

**COUNTY OF MARQUETTE
2020 APPROVED CAPITAL PROJECTS**

REVENUES

SOURCES FOR 2020 BUDGET

Appropriation from Tax Fund	\$ 200,000
Technology Fund - New Projects	12,000
General Fund	27,500
Search & Rescue Fund	36,800
Forest / Recreation Fund	180,000
Use of Fund Equity (P.I.F.)	<u>254,500</u>
 TOTAL REVENUES	 <u>\$710,800</u>

EXPENDITURES

PROJECT DESCRIPTION

GENERAL GOVERNMENT

15-20	R/M/D Facilities	Annex Parking Lot Replacement(50%)	77,500
9-20	Health Department	N.S.C. Health Department Reception Area	40,000
13-20	R/M/D Facilities	Detention Center Generator Replacement	85,000
14-20	R/M/D Facilities	Jail Administration Window Replacement	65,000
16-20	R/M/D Facilities	Jail/Annex Water Main	10,000
18-20	R/M/D Facilities	County Jail Exterior Door Replacement	21,000
11-20	Building Codes	Construction Code Vehicle	27,500
	Information Systems	Network Upgrades	<u>12,000</u>
		SUBTOTAL	338,000

PUBLIC SAFETY

	Sheriff	Replace Control Room Floor Drain	9,000
	Sheriff	Replace Elevator Door Sensors	6,000
3-20	Sheriff	Portable Radar Speed Enforcement Display	6,000
7-20	Sheriff	Patrol Vehicle Replacement (2)	80,000
4-20	Search & Rescue	Portable 800 Mhz Radios	21,600
5-20	Search & Rescue	Dry Suit Replacement/Dive Equipment Upgrade	7,000
6-20	Search & Rescue	Bunker Gear Replacement	<u>8,200</u>
		SUBTOTAL	137,800

HUMAN SERVICES

25-20	R/M/D Planning	Storm Water Erosion Control/Shoreline Stabilization	50,000
24-20	R/M/D Planning	ADA Pathway & Playground Renovation	55,000
29-20	R/M/D Planning	Composting Toilet at Perkins Park	25,000
27-20	R/M/D Planning	Docking System at Park & Campground	10,000
28-20	R/M/D Planning	Big Bay Harbor Fuel Pump	25,000
26-20	R/M/D Planning	Yurt Site	<u>15,000</u>
		SUBTOTAL	180,000

PUBLIC WORKS

12-20	Airport	Airport Vehicle (1 ton 4WD crew cab with plow)	<u>55,000</u>
		SUBTOTAL	55,000

TOTAL EXPENDITURES

\$ 710,800