

GL NUMBER	DESCRIPTION	2018 ACTIVITY THRU	2019 ACTIVITY 12/31/19	2019 ORIGINAL BUDGET	2019 AMENDED BUDGET	2020 REQUESTED BUDGET	2020 RECOMMENDED BUDGET
Dept 215180 - OTHER GRANTS AND ALLOC							
ESTIMATED REVENUES							
295-215180-4458400	IN HOME HOMEMAKER-STATE	140,977	119,051	130,000	130,000	155,147	155,147
295-215180-4458415	HOME INJURY CONTROL	5,489	1,425	3,000	3,000	3,000	3,000
TOTAL ESTIMATED REVENUES		146,466	120,476	133,000	133,000	158,147	158,147
APPROPRIATIONS							
295-215180-5277650	HTC EQUIPMENT	5,741	1,425	3,000	3,000	3,000	3,000
295-215180-5396100	SPECIAL APPROP-MILLAGE	4,574	2,310	36,819	36,819	37,740	37,740
295-215180-5396115	MILLAGE ALLOCATIONS	893,752	654,372	905,717	905,717	928,360	928,360
295-215180-5396118	CAAM NUTRITION	91,123	81,808	92,034	92,034	94,335	94,335
295-215180-5396193	IN HOME SERV.-SR CTRS	135,380	126,151	130,000	130,000	155,147	155,147
TOTAL APPROPRIATIONS		1,130,570	866,066	1,167,570	1,167,570	1,218,582	1,218,582
NET OF REVENUES/APPROPRIATIONS - 215180 - OTHER GRANT		(984,104)	(745,590)	(1,034,570)	(1,034,570)	(1,060,435)	(1,060,435)

GL NUMBER	DESCRIPTION	2018 ACTIVITY THRU	2019 ACTIVITY THRU	2019 ORIGINAL BUDGET	2019 AMENDED BUDGET	2020 REQUESTED BUDGET	2020 RECOMMENDED BUDGET
Dept 610000 - GENERAL ADMINISTRATION							
ESTIMATED REVENUES							
295-610000-4140300	CURRENT TAXES	1,011,539	974,030	1,050,000	1,050,000	1,060,000	1,060,000
295-610000-4140311	TAX TRIBUNAL CHANGES	(1,024)	(16,268)				
295-610000-4142550	SEVERANCE TAX	41,856	48,715	35,000	35,000	40,000	40,000
295-610000-4766401	INVESTING INCOME-SAVING	2,758	2,483	1,000	1,000	2,000	2,000
295-610000-4767650	USE OF FUND EQUITY			24,017	24,017	28,392	28,392
TOTAL ESTIMATED REVENUES		1,055,129	1,008,960	1,110,017	1,110,017	1,130,392	1,130,392
APPROPRIATIONS							
295-610000-5170300	SALARY-SUPERVISION	4,379	581	9,000	9,000	9,000	9,000
295-610000-5170400	SALARY-REGULAR	6,004	318	12,000	12,000	9,000	9,000
295-610000-5171500	SOCIAL SECURITY	618	210	2,000	2,000	1,500	1,500
295-610000-5171550	MEDICARE TAX	145	49	600	600	500	500
295-610000-5171600	HOSP/DENTAL/VISION	2,885	2,931	7,000	7,000	3,500	3,500
295-610000-5171650	DISABILITY INSURANCE	39	3	150	150	150	150
295-610000-5171700	LIFE INSURANCE	31	3	100	100	100	100
295-610000-5171800	RETIREMENT	1,361	108	4,000	4,000	4,000	4,000
295-610000-5172100	WORKERS COMPENSATION	25	10	100	100	100	100
295-610000-5272700	OFFICE SUPPLIES	886	63	2,000	2,000	2,000	2,000
295-610000-5272900	POSTAGE	31	2	1,000	1,000	1,000	1,000
295-610000-5273100	COPY COSTS	177	25	1,500	1,500	1,500	1,500
295-610000-5380200	MEMBERSHIPS			200	200	200	200
295-610000-5381000	PROF/CONTRACTUAL SERV.	1,590	1,331	3,300	3,300	3,000	3,000
295-610000-5381012	COMPUTER USE CHARGES	1,667	1,505	197	197	207	207
295-610000-5382500	OTHER SERV. AND CHARGES	20,000	13,333	20,000	20,000	3,000	3,000
295-610000-5382600	INDIRECT COSTS	866	283	20,000	20,000	20,000	20,000
295-610000-5385000	TELEPHONE	595	200	1,400	1,400	1,500	1,500
295-610000-5386000	TRAVEL	363	200	500	500	1,000	1,000
295-610000-5386700	STAFF TRAINING			200	200	500	500
295-610000-5390100	ADVERTISING			200	200	200	200
295-610000-5394000	BUILDING/OFFICE RENTAL			8,000	8,000	8,000	8,000
TOTAL APPROPRIATIONS		41,662	20,955	75,447	75,447	69,957	69,957
NET OF REVENUES/APPROPRIATIONS - 610000 - GENERAL ADM		1,013,467	988,005	1,034,570	1,034,570	1,060,435	1,060,435
ESTIMATED REVENUES - FUND 295		1,201,595	1,129,436	1,243,017	1,243,017	1,288,539	1,288,539
APPROPRIATIONS - FUND 295		1,172,232	887,021	1,243,017	1,243,017	1,288,539	1,288,539
NET OF REVENUES/APPROPRIATIONS - FUND 295		29,363	242,415				
BEGINNING FUND BALANCE		633,811	634,264	634,264	634,264	876,679	876,679
ENDING FUND BALANCE		663,174	876,679	634,264	634,264	876,679	876,679

**MARQUETTE COUNTY AGING SERVICES  
MILLAGE ALLOCATIONS TO SERVICE PROVIDERS**

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Actual 2018	AVG. ANNUAL 1% EST. TAX % INCREASE FROM 2006-2018	BUDGET 2019	2.5% ESTIMATED INCREASE IN TAX REVENUE FOR 2020
CAAM NUTRITION (HOME DELIVERED MEALS- Countywide)	50,492	53,017	55,668	58,451	61,374	64,443	67,665	71,048	76,423	80,244	82,651	86,784	91,123	11%	92,034	94,335
MARQUETTE ADULT DAY SERVICES (Countywide)	2,680	2,814	2,955	3,103	3,258	3,421	3,592	3,772	3,951	4,149	4,149	4,356	4,574	10%	4,620	4,736
RSVP - MEDICAL TRANSPORTATION PROGRAM	0	20,000	20,000	21,000	22,050	23,153	24,310	25,525	26,737	28,074	28,916	30,362	26,061		32,199	33,004
RESPIRE CARE PROGRAM	53,133	34,325														2.50%

**SENIOR CENTER ALLOCATIONS:**

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Actual 2018	AVG. ANNUAL 1% EST. TAX % INCREASE FROM 2006-2018	BUDGET 2019	2.5% ESTIMATED INCREASE IN TAX REVENUE FOR 2020
FORSTYTH TOWNSHIP SENIOR CENTER	68,747	72,989	76,457	80,280	84,294	93,901	107,738	113,125	123,498	129,673	142,640	154,015	161,715	19%	163,332	167,880
ISHPEMING SENIOR CENTER / CHAMPION TWP	122,440	131,507	148,220	168,643	177,075	185,929	195,225	205,586	215,323	226,059	226,059	230,214	241,724	14%	244,141	250,478
MARQUETTE SENIOR CENTER	140,336	152,414	200,365	227,995	239,395	252,834	269,310	282,776	296,208	311,018	339,010	359,924	377,920	24%	381,699	391,000
NEGAUNEE SENIOR CENTER	51,472	54,482	67,424	76,737	80,574	84,603	88,833	93,275	97,706	102,591	105,659	109,896	115,391	18%	116,545	119,002
TOTAL SERVICE ALLOCATIONS	489,300	521,548	571,089	636,209	668,020	708,282	756,673	795,107	839,846	881,808	929,094	975,550	1,018,508		1,034,570	1,060,434

**AGING SERVICE DEPARTMENT ADMINISTRATION**

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	BUDGET 2010	BUDGET 2011	BUDGET 2012	BUDGET 2013	BUDGET 2014	BUDGET 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	Actual	BUDGET 2019	BUDGET 2020
Actual Administration Expense	219,464	202,043	119,400	65,143	85,250	100,500	97,900	99,950	99,950	99,950	99,950	99,950	99,975	99,975	75,447	69,957

**SENIOR CENTER SERVICE AREAS**

MARQUETTE SENIOR CENTER:	NEGAUNEE SENIOR CENTER:
CITY OF MARQUETTE	CITY OF NEGAUNEE
MARQUETTE TOWNSHIP	NEGAUNEE TOWNSHIP
CHOCOLAY TOWNSHIP	RICHMOND TOWNSHIP
POWELL TOWNSHIP	

ISHPEMING SENIOR CENTER:	FORSTYTH SENIOR CENTER:
CITY OF ISHPEMING	FORSTYTH TOWNSHIP
CHAMPION TOWNSHIP	EWING TOWNSHIP
ELY TOWNSHIP	SANDS TOWNSHIP
HUMBOLDT TOWNSHIP	SKANDIA TOWNSHIP
ISHPEMING TOWNSHIP	TURIN TOWNSHIP
MICHIGAMME TOWNSHIP	WELLS TOWNSHIP
REPUBLIC TOWNSHIP	WEST BRANCH TOWNSHIP
TILDEN TOWNSHIP	