

**COUNTY
OF
MARQUETTE**



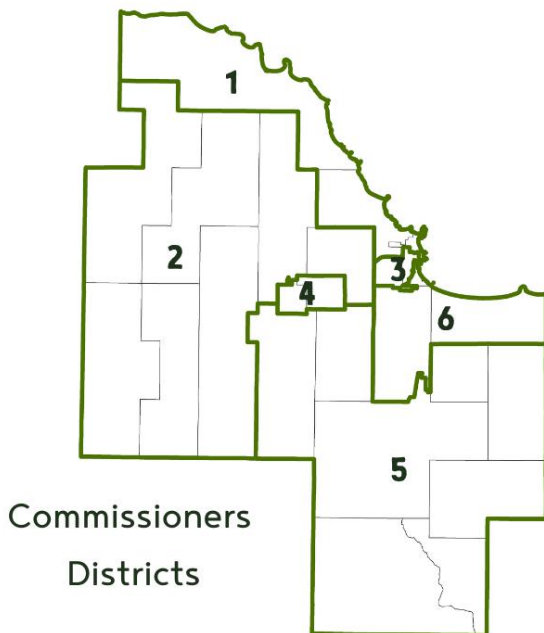
**2022
BUDGET**



Marquette County Board of Commissioners



Karen L. Alholm	Johnny DePetro	Joseph Derocha	Gerald Corkin	Stephen Adamini	Bill Nordeen
District 6	District 1	Vice Chairperson District 2	Chairperson District 4	District 3	District 5



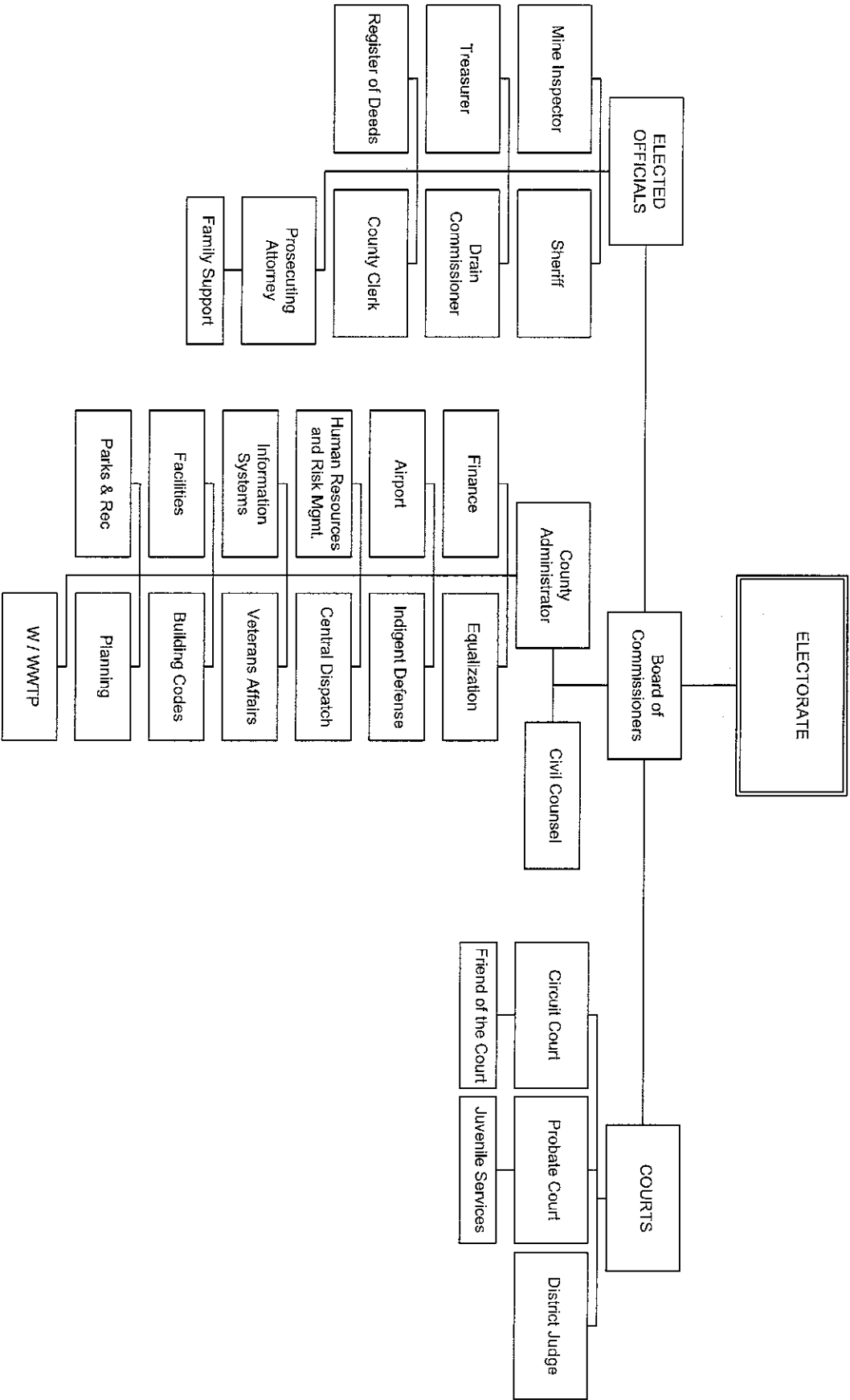
Commissioners
Districts

Marquette County, MI



MARQUETTE COUNTY, MICHIGAN

ORGANIZATION CHART



COUNTY ADMINISTRATOR'S 2022 BUDGET SUMMARY

The Marquette County Budget for 2022 is balanced and is responsive to Board policies and established priorities, and current expenditures are funded with recurring revenues, with minimal use of reserves only for specific purposes. The Recommended Budget maintains core services and satisfies the County's obligation to deliver services to the citizens of Marquette County. No American Rescue Plan Act (ARPA) funds are incorporated in the 2022 budget. ARPA funding will be budgeted and tracked separately.

The recommended 2022 General Fund budget is \$26,114,808. It reflects a \$222,486 increase, or approximately .8% more than, the original 2021 budget. All staffing levels remain at their current levels, with two exceptions: There is one temporary clerical position funded in the Prosecutor's office for calendar year 2022. There is an increase from part time to full time for one Airport clerical position.

Unlike the 2021 budget, this proposed budget does fully fund the Michigan State University Extension (MSUE) at \$94,446 and the Lake Superior Community Partnership and EDC at \$37,000. The 2022 budget contingency line item is budgeted at \$20,000. Even though the contingency fund has not been used for many years, we strongly recommend having some money available for unforeseen circumstances.

Efforts to establish a level payment with the Municipal Employees' Retirement System of Michigan (MERS) continues to provide the relief for Marquette County. The 2022 budget will allocate the same amount of funding that was budgeted for 2021.

Another positive for 2022 is that Ad Valorem tax revenue is again experiencing an increase. The projected increase in taxable values for 2022, based on Equalization estimates is 3.66%. While the past two years have seen increases in taxable values, prior to 2020, taxable values had been relatively flat. No budget transfer is needed from the General Fund for the airport in 2022 due to the Cares Act funding. Even with positive tax revenue projections, elimination of the transfer from the General Fund to the airport, and a more manageable annual MERS payment balancing the budget was still a challenge. The County continues to anticipate reductions to specific ore tax revenue, and other potential tax reductions due to tax appeals. No funds have been budgeted for reductions to tax revenue due to tax tribunal orders.

STATE

A 2% increase to Revenue Sharing has been proposed. The County's recommended budget includes this increase and is budgeted at \$1,341,227. Some legislators are seeking to limit how Counties can use the Revenue Sharing dollars. Details are still scarce on this initiative. The Michigan Association of Counties is opposing Revenue Sharing restrictions. Because the state budget is not finalized and few details are known, staff will continue to monitor its status. Should there be changes to the state budget that affect local government, staff may need to modify the proposed county budget.

The proposed budget reflects \$43,488 from the State for Secondary Road Patrol funding, compared to \$52,548 in 2021. Secondary Road Patrol funds are generated from citations issued throughout the state. With the pandemic, there has been an across the board reduction in law enforcement activity thus creating fewer available dollars for Secondary Road Patrol.

The issue of court-funding continues to be discussed at the state. The concern is that the state will greatly limit how courts can assess fines and penalties. The Michigan Association of Counties (MAC) continues to advocate for the creation or expansion of sustainable court funding tools. The 2022 budget includes a reduction in district court revenues of \$160,000 from the 2021 budget based on recent trends.

The proposed 2021 Public Defenders budget has been approved by the Michigan Indigent Defense Commission (MIDC). Of concern are discussions at the state regarding whether there should be any change to the cost share for how the MIDC is funded. The County's 2022 budget includes the required minimum contribution of \$227,671. It should be noted that the State's MIDC funding must be approved as part of the State's budget process.

MARQUETTE COUNTY

As it has been noted each year, it is important to remember where County funds are spent. In Marquette County, approximately 75% of the county budget is for services required, or mandated, by state law or rule. About half of the expense to carry out these mandates is funded by state revenues. A solid fiscal foundation is essential to Marquette County's ability to provide services whether they are locally-determined priorities or state-mandated services. The responsibility for funding services falls at the local level.

There are other impacts to tax revenues and expenditures that need to be monitored and considered in the county's long-term planning. With the idling of the Empire Mine, specific ore tax revenues have been declining. Cliffs Natural Resources continues its challenge in the Tax Tribunal seeking tax relief for the Empire Mine. Marquette County along with Tilden and Richmond Townships continue to work through this Tax Tribunal case. Progress is being made toward resolution but there are many steps ahead. Specific ore tax revenue is budgeted at \$1,000,000 for 2022. As a point of reference, in 2013 Marquette County collected \$3,069,243 from Cliffs Natural Resources for Specific ore tax.

CARES Act funding is being used to offset operational losses at the Airport. The budgeted loss for the Airport for 2022 which is covered by CARES funding is \$430,304. This includes a \$150,000 payment to the General Fund for indirect costs. It also includes increasing the Airport Security clerical position from part time to full time at an increased cost of \$24,750. It remains critical that the County retain its current tenant base and monitor operating costs in an effort to reduce the operating loss each year.

For 2022, the County will not be required to have the services of a Level IV Equalization Director. The proposed budget does not include funding for a Level IV contract position.

During a review of the insurance opt out program for retirees 65 years of age and older, it was discovered that the County is paying the retiree \$3,600 to opt out of the supplemental insurance, while the supplemental insurance is only costing the County \$2,060. The opt out cost of \$3,600 is \$1,540 more than the actual cost of the supplemental insurance. The County's policy for opting out states that "Approval of the opt out payment or deferred compensation in lieu of health insurance will be made by the Board of Commissioners or its designee if it can be shown to be a cost savings to the County.... The County reserves the right to review the opt-out program periodically and modify or discontinue it at the County's discretion." Staff is recommending that the County continue to offer the opt-out for the 65 and older retirees, but recommends the annual payment be set at \$1,000. This amount is reflected in the proposed budget.

The work of the Management Team and the Board of Commissioner priorities guide the 2022 Recommended Budget. The recommended budget is a starting point. Board discussions and final adoption by the board will allocate limited resources to county needs.

The County should balance current expenditures with current revenues. The 2022 recommended budget achieves this goal with the exception of a use of reserves on a limited basis. The General Fund includes the use of building codes reserves of \$70,478. The General Fund also relies on a budgeted transfer of \$100,000 from the Homestead (PRE) Fund reserve each year, although this transfer is generally not needed. County General

Fund reserves exceed the minimum recommended by the Department of Treasury. Staff is developing a recommendation for the Board's consideration to use excess General Fund reserves to fund Other Post-Employment Benefits (OPEB), Net Pension Liability, capital projects and other one-time costs. Other funds also include a budgeted use of reserves: the Maintenance of Effort fund includes a use of reserves of \$72,552 to cover anticipated increased labor costs at the Medical Care Facility. The Probate and DHS Child Care funds include uses of reserves totaling \$227,758. The Forestry fund has a budgeted use of reserves of \$112,927 to cover capital projects. The Sawyer Water/Wastewater funds have a combined budgeted use of reserves of \$149,760 to support capital projects. The Technology Fund has a budgeted use of reserves of \$215,348 to support capital projects.

STAFFING REQUESTS

The Sheriff's Office requested one (1) clerical support position to assist with handling the inmate insurance and other office related needs as well as four (4) full time corrections deputies. According to the request, funding the four correctional deputies would eliminate the need for any part-time corrections deputies. The proposed budget does sustain current funding levels and does not include these additional positions.

Matt Wiese, Prosecuting Attorney has requested consideration to hire one additional Prosecuting Attorney and to make the temporary legal secretary a permanent position. The temporary legal secretary was approved by the board for one year in 2021. The position was filled on April 28, 2021 and Covid related grant funds have been utilized to fund this position in 2021, not requiring funding from the general fund. The proposed 2022 budget does include the temporary legal secretary for one year only, but does not include funding for a new Prosecuting Attorney.

Although not part of the County's General Fund, Sawyer International Airport has requested funding to make the regular part-time administrative position assigned to manage the SIDA badging system full-time. This is needed to manage the 500-600 badges and testing requirements that are part of the badging process. The airport budget reflects this additional cost.

HOURS OF OPERATION

Administration has not been made aware of any proposed changes to regular office hours for any Department or Court. This budget reflects that all offices will continue the hours of operation as they do today. Any changes will result in a budget reduction.

FEES

Fees for the various departments are continually monitored for needed increases. The Sawyer Water and Sewer Departments are recommending a 3% rate increase. Details are presented in a later section of this memo.

As in prior years, the Recommended Budget includes \$685,000 from the Delinquent Tax Revolving Fund (DTRF):

Tax Collection Services	\$235,000
Capital Improvement Program	\$200,000

For the 2022 Budget an additional transfer of \$250,000 is included to support operations.

Historically, the fund generates approximately \$700,000 annually above what is needed for tax payments to the cities, townships, and schools. Use of \$685,000 will not require borrowing to maintain the DTRF.

HIGHLIGHTS FROM DEPARTMENT 2022 REQUESTS

The budget management work of the departments is significant in carrying out the directives of the county board. Each department has managed, and continues to manage, its budget in the new economic reality.

LAW ENFORCEMENT

As noted earlier, one (1) clerical position and four (4) correctional deputy positions were requested. The 2022 budget continues the operation of the Community Corrections Detention Center (CCDC).

COURTS

As noted in the revenue discussion, court revenues are anticipated to be reduced from prior years.

HUMAN SERVICES

The recommended Health Department maintenance of effort from the General Fund remains at \$521,506, the same annual amount since 1998. Overall, the department budget is \$203,405 more than the 2021 budget. The increase is largely due to the increase in programming as it related to Covid-19. The total budget is \$5,695,405. The Board of Health approved the Health Department budget in August.

The Veterans Affairs department millage request will remain at .08 mills. The 2022 budget includes a recommended transfer of \$10,000 from the General Fund with \$20,000 from the Veterans Affairs Budget for the Soldier Sailor Relief Fund.

The Aging Services recommended budget is \$1,460,399 for current services and programs in 2022. Recommended allocations are to the four area Senior Centers, Meals on Wheels, RSVP's Non-Emergency Medical Transportation, and the Marquette Adult Day Services Program. Anticipated ad valorem tax revenue for 2022 is \$1,100,000.

The 2022 budget includes fully funding Michigan State University Extension (MSUE) services at the same level as 2020. The current Memorandum of Agreement expires December 31, 2021. The County continues to provided office space and related components such as internet and telephone service.

ADMINISTRATION

No changes have been made to the department budget for the County Administrator.

SAWYER

Airport operating expenses are \$2,705,554. Operating revenues are \$2,275,253. Airport staff continues to strive for self-sufficiency. The proposed budget does increase the part-time administrative position that is directed at managing the SIDA badging system for 500-700 badge holders.

CARES Act funding will assist in funding the operations of the airport. No transfer from the Airport Stabilization Fund is budgeted. CARES funds continue to be a welcome temporary source of needed funding. Staff will continue its efforts to develop operational efficiencies, seek new tenants, and other sources of revenue to create future sustainability.

There are separate enterprise budgets for the Water and Sewer Funds. The Recommended 2022 Budget includes a 3% increase in rates for each department. The combined rate is \$19.78 per 1,000 gallons. All other rates and fees remain the same. A copy of Water and Sewer Fee Schedule is in the budget binder.

CENTRAL DISPATCH

The estimated millage revenue, along with the recently approved Surcharge will cover the operations of the department. The Surcharge does require annual review and approval by the County Board. Anticipate that request to come before the County Board in May 2022. Marquette County continues to provide a leadership role in the U.P. 9-1-1 Authority and continues to receive recognition for their cooperative way of delivering a valuable service to the community.

FORECLOSURE FUND

The budget includes a \$25,000 transfer to the Land Bank. The Land Bank Authority requested the transfer to provide funds for management of properties that will be transferred to the Authority. The Foreclosure Fund has sufficient reserves for the transfer, even while considering pending litigation.

FORESTRY FUND

The budget includes a use of fund equity of \$85,927 to support capital projects in the Forestry Fund. The status of reserves is included in your binder. The Forestry Fund is projected to be at a low point until at least 2027 before harvests begin to bring additional revenue to the fund.

CHILD CARE FUNDS

The 2022 budget includes a general fund transfer of \$483,000 to the probate child care fund, as well as a use of reserves of \$134,758 Combined, this support is similar to what is in the 2021 budget, however the reserves will be depleted between the two years which is not sustainable. The Board can expect a budget amendment recommendation for 2021 to address this issue. A General Fund transfer of \$50,000 to the DHHS Child Care Fund is budgeted as well as a use of reserves of \$90,000. Charges in the child care funds can vary greatly from year to year. For the past several years we have not had to utilize the budgeted uses of reserves.

NON-COUNTY AGENCIES

The 2022 Recommended Budget includes an increase as compared to 2021 in economic development funds. The total recommended budget for economic development is \$42,000. The following is a suggested distribution of the funding: \$32,000 for a contract with the Lake Superior Community Partnership. \$5,000 for the County's contractual contribution to the Superior Trade Zone, and \$5,000 for the LSCP EDC.

PERSONNEL AND POST-EMPLOYMENT EXPENSES

As a service organization, the County's major expense is personnel. The 2022 budget assumes a total compensation approach that is sufficient and sustainable based on current county revenues. Compensation for most County employees is set through the collective bargaining process. The County will be entering negotiations with the Corrections bargaining unit whose contracts ends at the end of 2021. No other bargaining unit contracts expire in 2021.

The 2022 budget continues to reflect the ongoing cost increases for employee and retiree health insurance. On a positive note, heading into the 2022 Budget, the County's health insurance will experience a .39% reduction. The County was once again one of a small number of employers to receive a reduction from the pool average due to its low utilization over the past year. Staff recommends continuation of using Hard Caps under PA 152.

The estimated increase to the PA 152 health insurance caps is 3.7%. With the County continuing to use the Hard Cap under PA 152, the County is expecting an increased cost to the General Fund of \$126,200. Employees will realize a decrease in their cost sharing for health insurance in 2022.

The move to the Humana supplemental insurance for the over-age 65 retirees has significantly reduced the County's cost for retiree health insurance, and while an increase is expected for 2022, the rate structure is much more stable than what was previously experienced.

The State of Michigan implemented new guidelines for 2018 that require specific standards for unfunded pension and health care liability reform. The County submitted the required reporting document as part of its audit earlier this year. The County's auditor advised that the County did meet the required level for both its Net Pension Liability and its Other Post-Employment Benefits (OPEB). Both will need to be monitored closely as the County is very close to a level in which a corrective action plan could be required if additional contributions are not made.

The proposed 2022 budget does not include a transfer to the OPEB Reserve Fund. The balance in the OPEB Reserve Fund is \$4.7 million.

PROJECTIONS

Beyond 2022, it is expected that State government will continue to experience funding challenges and its ability to fund county revenue sharing and revenues for other county services is unknown. Long-range planning should take into consideration the effects of the loss of major taxpayers, the idled Empire Mine, tax tribunal challenges, and retiree defined benefit costs and OPEB.

While the Recommended 2022 Budget balances current needs with preparing for the future, the Board may decide otherwise.

CAPITAL PROJECTS

For the Public Improvement/Capital Improvement Program, please refer to the Recommended CIP section in your budget binder. The 2022 Capital Improvement Program, excluding enterprise funds, is \$383,200.

Technology is a priority of the Management Team. The 2022 CIP includes \$92,000 for computer replacements and enhancements. A major upgrade of the County's servers is planned within the next 12-18 months. Costs are currently being determined. It is expected that this major expense will be covered with Technology fund reserves, which currently total \$1.3 million.

To maintain services, 4 vehicle replacements are recommended: 2 vehicles for Road Patrol, 1 vehicle for Facilities, and 1 vehicle for Perkins Park, funded by the Forestry fund.

COUNTY OF MARQUETTE
2022 BUDGET

Table of Contents

PAGE
NUMBER

ADMINISTRATOR’S BUDGET SUMMARY

TABLE OF CONTENTS i-iv

HOW TO READ THIS DOCUMENT 1

GENERAL APPROPRIATIONS ACT 2

BUDGET OVERVIEW:

 2022 Budget Summary 4

 General Fund Revenues & Expenditures Charts 5

GENERAL FUND OVERVIEW:

RESOURCE ALLOCATION SUMMARY

 2022 General Fund Overview 6

LEGISLATIVE

 Board of Commissioners 7

COURTS

 Circuit Court 11

 District Court 13

 Jury Commission 15

 Probate Court 17

 Court Appropriations 27

MANAGEMENT

County Administrator	31
Civil Counsel	33
Human Resources Department.....	35
Accounting/Finance Department	37
Information Systems	39

PUBLIC RECORDS

County Clerk	43
Equalization	49
Register of Deeds	69
Treasurer	71

PUBLIC SAFETY

Prosecuting Attorney.....	75
Sheriff	83

HUMAN SERVICES

MSU Extension.....	115
Human Service Appropriations.....	117

RESOURCE MANAGEMENT & DEVELOPMENT

Drain Commissioner	121
Plat Board.....	123
Mine Inspector	125
Resource Management Appropriations.....	127
Resource Management & Development Department	129

TRANSPORTATION

Transportation Appropriations.....	151
------------------------------------	-----

OTHER

Statutory Programs.....	155
Miscellaneous & Contingency	157
Employee Benefits	159
Special Appropriations.....	161

SPECIAL REVENUE FUNDS DETAIL:

Friend of the Court Fund.....	163
Health Fund.....	169
Homestead Property Administration Fund.....	171

SPECIAL REVENUE FUNDS DETAIL: (Continued)

P. A. Forfeiture Fund	175
M.O.E. Millage	177
Public Improvements Fund - Non F.R.S.	179
Land Acquisition Fund.....	181
Victim Restitution Fund.....	183
Remonumentation Fund.....	185
ROD-Automation Fund.....	187
Airport Stabilization Fund	189
Severance Tax Reserve Fund	191
Sawyer Revolving Loan Fund.....	193
Public Defender Fund	195
P.A. 511 Community Corrections	197
CPL Fund	199
Central Dispatch Fund.....	201
Rescue Safety Fund.....	203
Law Library Fund.....	217
Marquette County Team Voice Fund.....	219
D.H.H.S. Child Care Fund.....	221
D.H.H.S Social Welfare Fund.....	223
Probate Court Child Care Fund.....	225
Soldiers & Sailors Relief Fund	227
Veterans Affairs Fund	229
Aging Services Fund	231
Community Development Fund.....	233

ENTERPRISE FUNDS DETAIL:

Airport Fund.....	235
Sewer Fund.....	237
Water Fund.....	239
Forest Recreation Fund	241
Foreclosure Fund.....	255
Delinquent Tax Revolving Fund.....	257

INTERNAL SERVICE FUNDS DETAIL:

Postemployment Health Care Benefits Fund	259
Pension Liability Fund	259
Technology Fund.....	259

APPENDICES:

A. Capital Improvements Program	260
B. Detail of General Fund Revenues	263
C. Taxes:	
Detail of Specific Tax Revenue	266
Detail of Severance Tax Revenue	268
Ad Valorem Tax Summary	269
Local Unit Ad Valorem Levies	270
D. Summary of the Michigan Uniform Local Budgeting Act.....	286
E. What is Program Budgeting?	290
F. Operating Budget Calendar	294
G. Glossary of Terms	295

COUNTY OF MARQUETTE –2022 BUDGET

HOW TO READ THIS DOCUMENT

The County of Marquette prepares and administers its annual budget in conformance with the program budgeting concept of budgeting for governmental and non-profit type entities. This document includes the various Operating and Capital Budgets for Marquette County, as adopted on October 12, 2021, by the Marquette County Board of Commissioners, and may be amended by the County Board in accordance with established budget amendment and transfer policies. This document includes adopted budgets for 2022 for the County General Fund, Special Revenue, Debt Service and Enterprise Funds.

The program budget structure consists of five levels of detail as follows: Resource Allocation; Major Functional Group; Department; Program; and Activity (see Glossary of Terms section located in the Appendix for a more detailed explanation of these levels). At each level of detail, governmental operations are summarized into one of four expenditure account groups. These four groups are Personnel Services, Supplies, Other Services and Charges, and Capital Outlay. Funding sources are also identified and adopted at each level. Budgetary controls exist at the most detailed level adopted by the Board of Commissioners, i.e., department, program or activity level. A detailed line item breakdown is also maintained primarily for accounting controls. You are directed to the Appendices section article on "What is Program Budgeting" for a better understanding of the program budgeting concept.

The Table of Contents should guide the reader of this document to any particular program budget. Parenthetical numbers in the Table of Contents refer to page numbers for the various program budgets. A department may consist of more than one program, and a program may have subcategories of more than one activity. For example:

The Sheriff's Department is included in the Major Functional Group, Law Enforcement. The Sheriff's Department level consists of several programs. One of these programs is the Road Patrol program. Please note that the Road Patrol program is further broken down into various activities: Public Safety; U.P.S.E.T, Township contracts; Security; and P.A. 416. An authorized staffing level is included in this document for each budget level adopted. There are other examples of budgets consisting of more than one program or activity in this document. All budgets are adopted at the four expenditure group categories (Personnel Services, Supplies, Other Services and Charges, and Capital Outlay). This is done primarily to allow the County Board and interested taxpayers or constituents to work with County budgets at a greater than line item detail level.

Individual line item accounting is maintained for internal accounting and reporting purposes. Where the department, program, and activity level are one and the same, the program and activity levels have been deleted to avoid redundancy.

11a

**COUNTY OF MARQUETTE GENERAL APPROPRIATIONS ACT RESOLUTION
For the period beginning January 1, 2022 and ending December 31, 2022**

WHEREAS, Public Act of 2 of 1968 (MCL 141.436) requires that the County Board of Commissioners adopt a General Appropriations Act Resolution in order to implement the operating budget of the County of Marquette for the forthcoming fiscal year; and

WHEREAS, a recommended budget for fiscal year 2022 was prepared and submitted by the County Administrator to the Board of Commissioners and through a series of budget work sessions resulted in the proposed budget presented herein; and

WHEREAS, a public hearing was publicized and held in accordance with MCL 141.412 on October 12, 2021.

THEREFORE BE IT RESOLVED #1 that the 2022 Marquette County Budget, as summarized below and incorporated by reference herein, is adopted for the General Fund, Public Improvement Fund, and other Special Revenue and Enterprise Funds, and that monies from various County revenues and equity reserves are appropriated and expenditures authorized in accordance with the Account Group Detail of the various funds.

BE IT FURTHER RESOLVED #2 that in adoption of the budget, ad valorem millage will be levied against the County's taxable valuation. The purpose and amount of the millages are:

<u>Purpose</u>	<u>Millage</u>
General Operating	5.2446
Countywide Transit	0.5970
Aging Services	0.4431
Central Dispatch	0.4923
Rescue Safety	0.1510
Veteran's Affairs	0.0800
Medicaid Standardization (M.O.E.)	<u>0.5448</u>
Total County Millage Levy	7.5528

BE IT FURTHER RESOLVED #3 that revenues raised from the above millage levies will be paid into the various funds of the County, in accordance with statutory limitations, and will be used to defray the expenditures and meet the liabilities of the County for Fiscal Year 2022 for the funds as identified in the attached 2022 Budget Summary.

BE IT FURTHER RESOLVED #4 that an appropriation is not a mandate to spend but shall limit the amount that may be spent for such purposes as are defined by the Board of Commissioners and that shall be limited to the 2022 fiscal year.

BE IT FURTHER RESOLVED #5 that the County Administrator shall quarterly, at a minimum, provide a report that will inform the Board of actual versus budgeted expenditures. The budget may be amended as conditions indicate provided the budget remains in a balanced state. Amendments will be presented to the Board in accordance with the County's Budget Amendment Policy. The County

Administrator is authorized to make certain budget transfers in accordance with the County's Budget Transfer Policy.

BE IT FURTHER RESOLVED #6 that any County department, agency, board, commission, or unit whatsoever and any organization, public or private, which accepts a County appropriation, shall do so subject to an agreement that provides for inspection and/or audit by the Marquette County Board or its designee. The Board, or its designee, shall have access for the purpose of audit and examination, to any and all books, documents, papers, and records of the recipient organization.

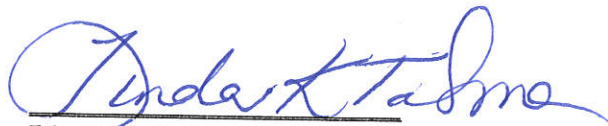
BE IT FURTHER RESOLVED #7 that in administration of the adopted budget, budgetary control shall reside at the most detailed level of budget adopted by the Board (i.e., department, program, or activity). Department heads and Elected Officials may exercise their discretion to make unlimited transfers among line items without prior approval within the "supplies" and "other operating" account groups with written notice to the Finance Manager.

I, Linda K. Talsma, Clerk of the County of Marquette, State of Michigan, do hereby certify that the above-stated General Appropriations Act Resolution was taken under consideration at the October 12, 2021, Annual Meeting of the Marquette County Board of Commissioners, and the following action taken. It was moved by Comm. Nordeen supported by Comm. Alholm and carried by a roll call vote that the resolution be passed.

Ayes: Comm. Nordeen, Comm. Alholm, Comm. DePetro, Comm. Derocha, Comm. Adamini and Chairperson Corkin

Nays: None

Sworn to me on this 12th day of October, 2021.



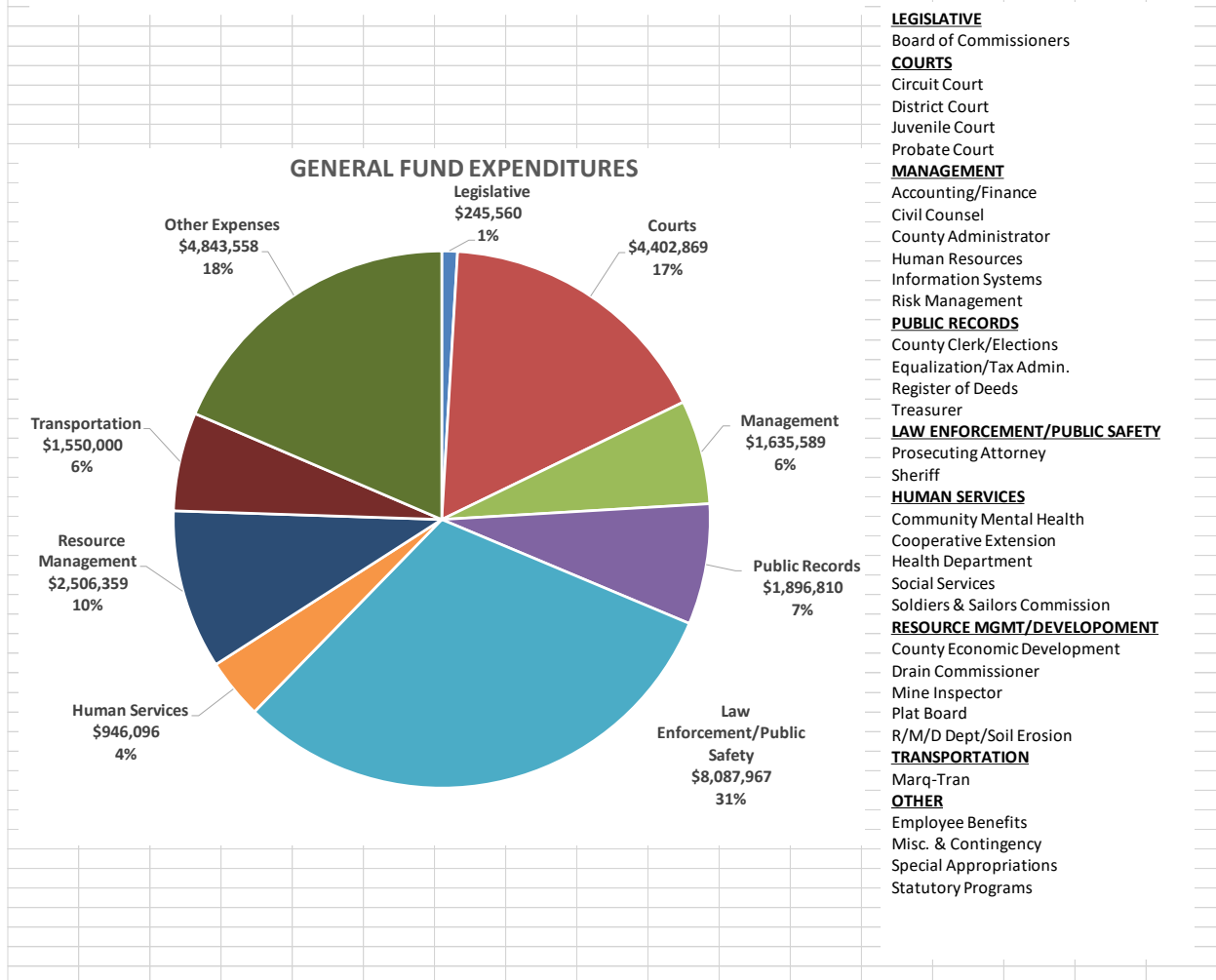
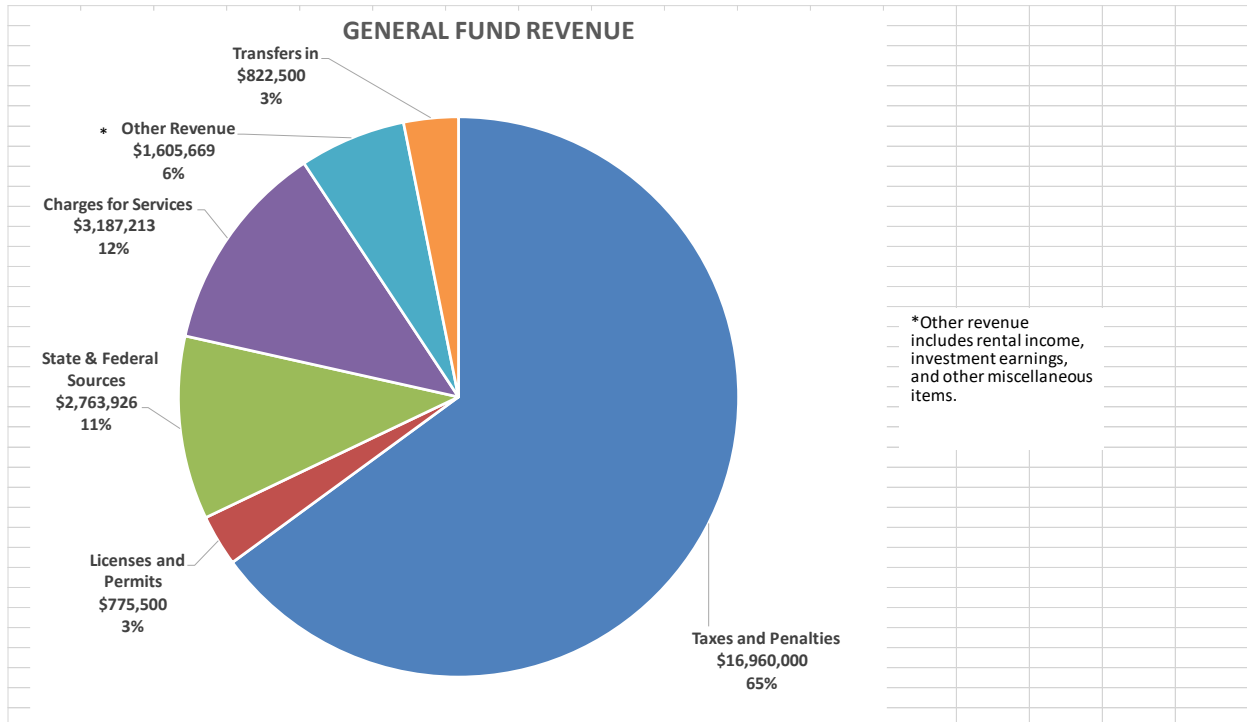
Linda K. Talsma
Marquette County Clerk

**COUNTY OF MARQUETTE
2022 BUDGET SUMMARY**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
<u>GENERAL FUND</u>		<u>GENERAL FUND</u>	
Taxes and Penalties	\$16,960,000	Legislative	\$245,560
Licenses and Permits	\$775,500	Courts	\$4,402,869
State & Federal Sources	\$2,763,926	Management	\$1,635,589
Charges for Services	\$3,187,213	Public Records	\$1,896,810
Other Revenue	\$1,605,669	Law Enforcement/Public Safety	\$8,087,967
Transfers in	\$822,500	Human Services	\$946,096
		Resource Management	\$2,506,359
		Transportation	\$1,550,000
		Other Expenses	\$4,843,558
TOTAL GENERAL FUND	\$26,114,808	TOTAL GENERAL FUND	\$26,114,808
<u>OTHER FUNDS</u>		<u>OTHER FUNDS</u>	
Friend of the Court	\$1,246,541	Friend of the Court	\$1,246,541
Health Department	\$5,695,405	Health Department	\$5,695,405
Homestead Property Administration	\$101,000	Homestead Property Administration	\$101,000
P.A. Forfeiture	\$2,000	P.A. Forfeiture	\$2,000
Medical Care M.O.E.	\$1,505,552	Medical Care M.O.E.	\$1,505,552
Public Improvements	\$201,000	Public Improvements	\$201,000
Land Acquisition	\$500	Land Acquisition	\$500
County Remonumentation	\$133,815	County Remonumentation	\$133,815
Register of Deeds Automation	\$91,000	Register of Deeds Automation	\$91,000
Airport Budget Stabilization	\$2,000	Airport Budget Stabilization	\$2,000
Severance Tax Reserve Fund	\$400,000	Severance Tax Reserve Fund	\$400,000
Sawyer Revolving Loan Fund	\$1,500	Sawyer Revolving Loan Fund	\$1,500
Indigent Defense System Fund	\$1,235,130	Indigent Defense System Fund	\$1,235,130
PA 511 Community Corrections	\$61,000	PA 511 Community Corrections	\$61,000
CPL Fund	\$45,100	CPL Fund	\$45,100
Central Dispatch	\$1,767,000	Central Dispatch	\$1,767,000
Rescue Safety	\$440,950	Rescue Safety	\$440,950
Law Library	\$40,028	Law Library	\$40,028
M.C.T.V. Grant	\$98,592	M.C.T.V. Grant	\$98,592
Community Development	\$138,350	Community Development	\$138,350
D.H.S. Child Care/Social Welfare Funds	\$286,000	D.H.S. Child Care/Social Welfare Funds	\$286,000
Probate Child Care	\$1,132,403	Probate Child Care	\$1,132,403
Soldier/Sailor Relief	\$30,000	Soldier/Sailor Relief	\$30,000
Aging Services	\$1,460,399	Aging Services	\$1,460,399
Veteran Affairs	\$336,845	Veteran Affairs	\$336,845
Forest Recreation	\$372,971	Forest Recreation	\$372,971
Medical Care Facility	\$20,439,969	Medical Care Facility	\$20,439,969
Foreclosure Fund	\$217,500	Foreclosure Fund	\$217,500
Airport Fund	\$2,909,054	Airport Fund	\$2,909,054
Sewer Fund	\$988,830	Sewer Fund	\$988,830
Water Fund	\$649,080	Water Fund	\$649,080
Delinquent Tax Revolving Fund	\$688,880	Delinquent Tax Revolving Fund	\$688,880
(Less Interfund Transfers)	(\$2,946,582)	(Less Interfund Transfers)	(\$2,946,582)
TOTAL ALL FUNDS	\$65,886,620	TOTAL ALL FUNDS	\$65,886,620

Includes all general, special revenue, and enterprise funds. Excludes Capital, Internal Service, Trust and Agency, and Road Commission Funds.

County of Marquette 2022 Budget



COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP:
 DEPARTMENT:
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: The resource allocation level budget for 2022 for the County of Marquette expresses in summary form the entire budget for the general fund. The general fund encompasses most traditional county services such as public records, human services, courts, law enforcement, etc.

EXPLANATORY NOTES: County government is currently engaged in a multi-year implementation of program budgeting. One of the most important features of program budget implementation is the creation and use of a program format for county departments/budgetary units. The program format commences on this page and is the officially adopted 2022 county budget. This format can be used to outline proposed accomplishments and related revenues and expenditures for any of the five levels of detail possible within the budgeting framework. In addition, a closely related version of the format can be used for periodic financial and progress reports throughout any fiscal period. More detailed information concerning the budgeting framework and related terminology can be found in the glossary of terms contained in the appendices. Whenever program information is not fully developed, you will find an explanatory note, i.e., not submitted for 2022, etc. Objectives have been established at most major functional group levels for 2022. It is anticipated that the process used to develop the 2022 budget will include objectives formed via consensus among the administrators in each major functional group. Almost all departments/budgetary units are treated as single programs. One of the most important aspects of the program budget format is that it enables the budget to be aggregated or desegregated at the various levels. Thus, a policy maker, administrator or any member of the general public has available several levels of detail at which to study the county budget, depending on the level of information required.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
TAXES AND PENALTIES	403-448	17,223,412	16,433,000	16,960,000
LICENSES AND PERMITS	477-485	831,678	697,000	775,500
INTERGOVERNMENTAL REVENUE	501-578	4,104,816	2,895,284	2,763,926
CHARGES FOR SERVICES	588-648	3,146,755	3,310,613	3,187,213
FINES AND FORFEITS	656-658	32,453	45,000	42,000
OTHER REVENUE	660-698	2,529,286	2,767,120	2,386,169
REVENUE TOTAL		27,868,400	26,148,017	26,114,808
EXPENDITURES				
PERSONNEL SERVICES	703-725	17,002,831	18,145,167	18,154,622
SUPPLIES	727-776	499,551	615,909	642,775
OTHER SERVICES & CHARGES	801-969	7,184,382	7,298,169	7,287,411
CAPITAL OUTLAY	970-970	21,544	88,772	30,000
EXPENDITURES TOTAL		24,708,308	26,148,017	26,114,808

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: LEGISLATIVE
 DEPARTMENT: BOARD OF COMMISSIONERS
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: The Board of Commissioners is the legislative body for Marquette County. As such, it is responsible for enacting the annual county budget and exercising other powers and responsibilities of the County Board of Commissioners.

2022 OBJECTIVE(S): Objectives can be found in the Strategic Plan for Marquette County.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
TAXES AND PENALTIES	403-448	17,223,412	16,433,000	16,960,000
LICENSES AND PERMITS INTERGOVERNMENTAL	479-485	10,828	12,00	10,000
REVENUE	521-575	2,877,680	1,971,929	1,908,227
OTHER REVENUE	673-698	832,115	968,106	885,768
REVENUE TOTAL		20,944,035	19,385,035	19,763,995
EXPENDITURES				
PERSONNEL SERVICES	703-721	191,512	195,675	204,350
SUPPLIES	727-731	750	2,350	1,350
OTHER SERVICES & CHARGES	802-956	19,393	47,701	39,860
EXPENDITURES TOTAL		211,655	245,726	245,560

COMMENTS: CORE BUSINESS: ALL

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : LEGISLATIVE
 DEPARTMENT : BOARD OF COMMISSIONERS
 PROGRAM :
 ACTIVITY :

NUMBER OF POSITIONS CLASSIFICATION TITLE
 .50 ADMINISTRATIVE ASSISTANT

6.00 BOARDS/ON-CALL/TEMPORARY
 COUNTY COMMISSIONER

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	49,000
SALARY-REGULAR	23,150
SOCIAL SECURITY	4,700
MEDICARE TAX	1,100
HOSPITALIZATION	116,500
DISABILITY INSURANCE	100
LIFE INSURANCE	250
RETIREMENT	9,400
WORKERS COMPENSATION	150
TOTAL PERSONNEL SERVICES	204,350

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: COURTS
 DEPARTMENT:
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: The judicial power of the state is vested exclusively in one court of justice which is divided into the Supreme Court, Court of Appeals, and one trial court of general jurisdiction known as the Circuit Court, one Probate Court, and courts of limited jurisdiction that the legislature may establish by two-thirds vote of the members, i.e., the District Court.

2022 OBJECTIVE(S): Objectives for 2022 may be found on the detail pages for each court within this group.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
LICENSES AND PERMITS	481-481	-	-	-
INTERGOVERNMENTAL REVENUE	540-572	449,491	536,960	514,250
CHARGES FOR SERVICES	601-622	980,057	1,140,700	984,000
FINES AND FORFEITS	656-658	32,453	45,000	42,000
OTHER REVENUE	660-676	5,201	10,000	10,000
REVENUE TOTAL		1,467,202	1,732,660	1,550,250
EXPENDITURES				
PERSONNEL SERVICES	703-721	2,274,975	2,515,120	2,506,024
SUPPLIES	727-742	81,406	116,450	125,150
OTHER SERVICES & CHARGES	802-969	1,854,161	1,746,257	1,771,695
CAPITAL OUTLAY	970-970	687	1,500	0
EXPENDITURES TOTAL		4,211,229	4,379,327	4,402,869

COMMENTS:

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP: COURTS
 DEPARTMENT :
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	PROBATE REGISTER
3.00	ADMINISTRATIVE AIDE
1.00	LEAD PROBATION/PRE-TRIAL ASSISTANT
1.50	PROBATION ASSISTANT
.38	FAMILY COURT FINANCIAL OFFICER
2.00	DEPUTY COURT CLERK II
1.00	DEPUTY CLERK OF COURT/ACCOUNT CLERK
1.00	CLERK OF COURT/CHIEF ACCOUNT CLERK
1.00	DISTRICT COURT ASSISTANT
2.00	COURT RECORDER
1.00	ADMINISTRATIVE ADIE-PROBATE/CIRCT CT
1.00	DIVERSION SPECIALIST
1.00	JUDICIAL ASSISTANT
1.00	BAILIFF
1.00	MAGISTRATE
1.35	JUVENILE PROBATION OFFICER
.25	RDSS WORKER
2.00	DISTRICT COURT PROBATION OFFICER
1.00	BAILIFF/SCHEDULING CLERK
1.00	PROBATION OFFICER-PROGRAM DIRECTOR
1.00	REFEREE
1.00	CIRCUIT JUDGE
1.00	PROBATE JUDGE
2.00	DISTRICT JUDGE
2.00	DEPUTY COURT ADMINISTRATOR/MAGISTRATE
.18	DIRECTOR OF JUVENILE SERVICES
<u>.86</u>	DIRECTOR OF COURT OPERATIONS
32.52	
	<u>BOARDS /ON-CALL/TEMPORARY</u>
1.00	COURT RECORDER ON - CALL
<u>3.00</u>	JURY COMMISSIONER
4.00	

TOTAL PERSONNEL SERVICES 2,506,024

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: COURTS
 DEPARTMENT: CIRCUIT COURT
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Fulfills all statutory and constitutional obligations.

2022 OBJECTIVE(S): None provided for 2022.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
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QUARTERLY REPORTS AVAILABLE UPON REQUEST

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
LICENSES AND PERMITS	481-481	-	-	-
INTERGOVERNMENTAL REVENUE	540-572	45,724	46,750	46,750
CHARGES FOR SERVICES	601-622	67,553	73,000	73,000
FINES AND FORFEITS	656-658	-	-	-
OTHER REVENUE	660-676	4,995	10,000	10,000
REVENUE TOTAL		118,272	129,750	129,750
EXPENDITURES				
PERSONNEL SERVICES	703-721	406,670	427,500	440,300
SUPPLIES	727-742	5,950	9,600	8,200
OTHER SERVICES & CHARGES	802-969	303,691	315,658	282,738
CAPITAL OUTLAY	970-970	687	1,500	-
EXPENDITURES TOTAL		716,998	754,258	731,238

COMMENTS: CORE BUSINESS 2: ADMINISTER COURT AND JUSTICE SYSTEM

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : COURTS
 DEPARTMENT : CIRCUIT COURT
 PROGRAM :
 ACTIVITY: :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	CIRCUIT JUDGE
.33	DIRECTOR OF COURT OPERATIONS
.50	REFEREE
3.00	ADMINISTRATIVE AIDE
<u>1.00</u>	BAILIFF
5.83	
	<u>BOARDS /ON-CALL/TEMPORARY</u>
<u>1.00</u>	COURT RECORDER ON - CALL
1.00	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	46,000
SALARY-REGULAR	257,000
SALARY-OVERTIME	3,500
SALARY-PART TIME	2,000
VISITING JUDGE	-
SOCIAL SECURITY	17,000
MEDICARE TAX	4,000
HOSPITALIZATION	78,000
DISABILITY INSURANCE	250
LIFE INSURANCE	1,000
RETIREMENT	30,000
WORKERS COMPENSATION	<u>1,550</u>
TOTAL PERSONNEL SERVICES	<u><u>440,300</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: COURTS
 DEPARTMENT: DISTRICT COURT
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: District Court has jurisdiction over all misdemeanors where punishment does not exceed one year in jail, as well as first appearance and preliminary examinations on felony cases. The District Court sets and accepts bail on felony and misdemeanor cases. District Court has jurisdiction over all traffic civil infraction and non-traffic civil infraction matters. The District Court also has exclusive jurisdiction over all civil litigation up to \$25,000, including small claims and eviction proceedings.

2022 OBJECTIVE(S): 1) Provide information and assistance to the public regarding district court services and functions; 2) perform all duties and functions of the court as set forth by statute, administrative procedure and court rule; 3) keep accurate bookkeeping records and transmit monies to the County Treasurer ; 4) continue to refine court practices and processes to ensure maximum efficiency and effectiveness; 5) continue the operation of the DWI Sobriety Court/Adult Drug Court and seek renewal of grant funding to enable and sustain these programs, and 6) expand Pretrial Services Program.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
Number of New Cases Filed/Processed	6,677	6,600	7,000
Receipting All Monies Received	\$1,406,549 100% average	\$1,502,322 100% average	\$1,600,000 100% average
Process all Filings according to statutory time guidelines	clearance rate for all case types	clearance rate for all case types	clearance rate for all case types

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
LICENSES AND PERMITS INTERGOVERNMENTAL REVENUE	481-481	-	-	-
CHARGES FOR SERVICES	540-572	175,189	208,500	208,500
FINES AND FORFEITS	601-622	886,015	1,041,000	884,000
	656-658	32,453	45,000	42,000
OTHER REVENUE	660-676	-	-	-
REVENUE TOTAL		1,093,657	1,294,500	1,134,500
EXPENDITURES				
PERSONNEL SERVICES	703-721	1,211,759	1,316,275	1,309,300
SUPPLIES	727-742	52,224	79,200	89,000
OTHER SERVICES & CHARGES	802-969	267,432	304,136	278,971
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		1,531,415	1,699,611	1,677,221

COMMENTS: CORE BUSINESS 2: ADMINISTER COURT AND JUSTICE SYSTEM

COUNTY OF MARQUETTE
2022 BUDGET
GENERAL FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : COURTS
DEPARTMENT : DISTRICT COURT
PROGRAM :
ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
2.00	DISTRICT JUDGE
.33	DIRECTOR OF COURT OPERATIONS
.12	REFEREE
1.00	MAGISTRATE
2.00	DEPUTY COURT ADMINISTRATOR/MAGISTRATE
1.50	PROBATION ASSISTANT
1.00	LEAD PROBATION/PRE-TRIAL ASSISTANT
1.00	DEPUTY CLERK OF COURT/ACCOUNT CLERK
2.00	DEPUTY COURT CLERK II
1.00	CLERK OF COURT/CHIEF ACCOUNT CLERK
1.00	DISTRICT COURT ASSISTANT
1.00	JUDICIAL ASSISTANT
2.00	DISTRICT COURT PROBATION OFFICER
1.00	PROBATION OFFICER - PROGRAM DIRECTOR
<u>1.00</u>	BAILIFF/SCHEDULING CLERK
17.95	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	92,000
SALARY-REGULAR	774,000
SALARY-TEMPORARY HIRE	-
SALARY-OVERTIME	1,000
SALARY-PART TIME	5,000
VISITING JUDGE	-
SOCIAL SECURITY	49,500
MEDICARE TAX	12,000
HOSPITALIZATION	275,000
DISABILITY INSURANCE	700
LIFE INSURANCE	2,600
RETIREMENT	92,000
WORKERS COMPENSATION	5,500
TOTAL PERSONNEL SERVICES	<u><u>1,309,300</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: COURTS
 DEPARTMENT: JURY COMMISSION
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: The Jury Commission is responsible for selecting jurors to serve in the various courts within the county as per MCL 600.1201 et seq. and amended by P.A. 104 of 1986.

2022 OBJECTIVE(S): 1) To perform jury selection services as required by law; 2) to improve computerization of the jury selection process and to update jury questionnaires; 3) provide information to the public regarding jury duty.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
NUMBER OF JUROR QUESTIONNAIRES MAILED AND PROCESSED	6,000	-	6,000
NUMBER OF JURORS QUALIFIED	4,000	-	4,000

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
EXPENDITURES				
PERSONNEL SERVICES	704-721	1,769	1,340	1,350
SUPPLIES	727-729	8,581	9,900	10,000
OTHER SERVICES & CHARGES	810-860	909	802	748
EXPENDITURES TOTAL		11,259	12,042	12,098

COMMENTS: CORE BUSINESS 2: ADMINISTER COURT AND JUSTICE SYSTEM

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : COURTS
 DEPARTMENT : JURY COMMISSION
 PROGRAM :
 ACTIVITY :

NUMBER OF POSITIONS
 NO AUTHORIZED STAFF

CLASSIFICATION TITLE

3.00

BOARDS/ON-CALL/TEMPORARY
 JURY COMMISSIONER

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	-
OVERTIME	-
PER DIEM	1,200
SOCIAL SECURITY	100
MEDICARE TAX	50
HOSPITALIZATION	-
RETIREMENT	-
WORKERS COMPENSATION	-
TOTAL PERSONNEL SERVICES	<u><u>1,350</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: COURTS
 DEPARTMENT: PROBATE COURT
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: The Probate Court adjudicates and disposes of cases involving property of persons who have died or become incompetent, interprets wills and trusts, commits the mentally ill when necessary, orders changes of name and adoption, adjudicates and disposes of cases involving children who are delinquent, abused, or neglected. The court provides probation, detention and foster care services, and furnishes information and assistance to citizens about its services.

2022 OBJECTIVE(S): The overall objective of this department is to provide high quality judicial and administrative services to the citizens of Marquette County in a timely, efficient and cost-effective manner.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
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SEE INDIVIDUAL PROGRAMS FOR STATISTICS

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	541-544	228,578	281,710	259,000
CHARGES FOR SERVICES	610-620	26,489	26,700	27,000
OTHER REVENUES	660-676	206	-	-
REVENUE TOTAL		255,273	308,410	286,000
EXPENDITURES				
PERSONNEL SERVICES	703-721	654,777	770,005	755,074
SUPPLIES	727-731	14,651	17,750	17,950
OTHER SERVICES & CHARGES	802-930	213,509	306,192	294,883
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		882,937	1,093,947	1,067,907

COMMENTS:

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : COURTS
 DEPARTMENT : PROBATE COURT
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSTIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	PROBATE REGISTER
.38	FAMILY COURT FINANCIAL OFFICER
2.00	COURT RECORDER
1.00	ADMINISTRATIVE AIDE-PROBATE/CIRCT CT
1.35	JUVENILE PROBATION OFFICER
.25	RDSS WORKER
1.00	DIVERSION SPECIALIST
.38	REFEREE
1.00	PROBATE JUDGE
.20	DIRECTOR OF COURT OPERATIONS
<u>.18</u>	DIRECTOR OF JUVENILE SERVICES
8.74	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	163,100
SALARY-REGULAR	352,274
SALARY-TEMPORARY HIRE	-
SALARY-OVERTIME	2,000
SALARY-PART TIME	19,500
VISITING JUDGE	-
SOCIAL SECURITY	34,400
MEDICARE TAX	9,250
HOSPITALIZATION	125,000
DISABILITY	250
LIFE INSURANCE	1,700
RETIREMENT	43,800
WORKERS COMPENSATION	3,800
TOTAL PERSONNEL SERVICES	<u><u>755,074</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: COURTS
 DEPARTMENT: PROBATE COURT
 PROGRAM: PROBATE COURT
 ACTIVITY:

DESCRIPTION/PURPOSE: The Probate Court (a division of the 25th Circuit Court) has jurisdiction over divorce, child custody, child support, paternity, adoptions, name changes, juvenile proceedings, child neglect and abuse proceedings, emancipation of minors, parental consent, and personal protection proceedings. The Probate Court handles wills, administers estates and trusts, orders treatment for developmentally disabled persons, and appoints guardians and conservators.

2022 OBJECTIVE(S): 1) Provide preliminary examinations, preliminary hearings, trials and adjudications for cases under the jurisdiction of the court as child protective proceedings and delinquency. 2) To properly administer wills, estates and trusts, appoint guardians and conservators and order treatment for mentally ill and developmentally disabled persons. 3) Build competency skills for youth, supervise youth under court jurisdiction and provide community safety. 4) Maintain 6 available foster beds for youth. 5) License 2 new foster care homes. 6) Deter youth from juvenile justice system and afford an opportunity for youth to regain community respect.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
Probation Supervision	25 youth	21 youth	25 youth
Certify foster care homes	1 home for 5 youth	1 home for 2 youth	1 home for 5 youth
Prevention Services	15 youth	38 youth	55 youth

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	541-544	189,329	161,710	164,000
CHARGES FOR SERVICES	610-620	22,747	25,000	25,000
REVENUE TOTAL		212,076	186,710	189,000
EXPENDITURES				
PERSONNEL SERVICES	703-721	441,171	478,975	474,150
SUPPLIES	727-731	13,436	13,000	14,000
OTHER SERVICES & CHARGES	802-930	182,588	244,047	238,979
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		637,195	736,022	727,129

COMMENTS:

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : COURTS
 DEPARTMENT : PROBATE COURT
 PROGRAM : PROBATE COURT
 ACTIVITY :

<u>NUMBER OF POSTIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	PROBATE JUDGE
2.00	COURT RECORDER
1.00	ADMINISTRATIVE AIDE-PROBATE/CIRCT CT
1.00	PROBATE REGISTER
.10	DIRECTOR OF COURT OPERATIONS
<u>.09</u>	DIRECTOR OF JUVENILE SERVICES
5.19	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	156,000
SALARY-REGULAR	186,000
SALARY-TEMPORARY HIRE	-
SALARY-OVERTIME	-
VISITING JUDGE	-
SOCIAL SECURITY	21,000
MEDICARE TAX	6,000
HOSPITALIZATION	82,000
DISABILITY	50
LIFE INSURANCE	1,100
RETIREMENT	21,000
WORKERS COMPENSATION	1,000
TOTAL PERSONNEL SERVICES	<u><u>474,150</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: COURTS
 DEPARTMENT: PROBATE COURT
 PROGRAM: JUVENILE DIVISION
 ACTIVITY:

DESCRIPTION/PURPOSE: The Juvenile Division has jurisdiction over juvenile cases and child protective proceedings. The staff provides prevention and probation supervision for youth petitioned into court.

2022 OBJECTIVE(S): 1) Provide preliminary examinations, preliminary hearings, trials and adjudications for cases under the jurisdiction of the court as delinquency matters; 2) Build competency skills for youth , supervise youth under court jurisdiction and provide community safety; 3) Deter youth from juvenile justice system and afford an opportunity for youth to regain community respect, 4) Revise procedures to accept new caseload under “Raise the Age”

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED	
PROBATION SUPERVISION	25 youth	21 youth	25 youth	
PREVENTION SERVICES	15 youth	38 youth	55 youth	
STAFF TRAINING (INDIVIDUAL WEBINARS)	80	109	75	
	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	501-572	27,317	40,000	28,000
CHARGES FOR SERVICES	601-622	3,742	1,700	2,000
OTHER REVENUE	660-663	206	-	-
REVENUE TOTAL		31,265	41,700	30,000
EXPENDITURES				
PERSONNEL SERVICES	703-721	205,131	242,230	247,350
SUPPLIES	727-742	1,055	2,750	2,450
OTHER SERVICES & CHARGES	802-958	26,889	32,945	23,978
EXPENDITURES TOTAL		233,075	277,925	273,778

COMMENTS: CORE BUSINESS 2: ADMINISTER COURT AND JUSTICE SYSTEM

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : COURTS
 DEPARTMENT : PROBATE COURT
 PROGRAM : JUVENILE DIVISION
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.38	FAMILY COURT FINANCIAL OFFICER
1.00	JUVENILE PROBATION OFFICER
1.00	DIVERSION SPECIALIST
.38	REFEREE
.10	DIRECTOR OF COURT OPERATIONS
<u>.09</u>	DIRECTOR OF JUVENILE SERVICES
2.95	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	7,100
SALARY-REGULAR	157,000
SALARY-OVERTIME	2,000
SALARY-PART TIME	-
SOCIAL SECURITY	11,500
MEDICARE TAX	2,700
HOSPITALIZATION	42,000
DISABILITY INSURANCE	200
LIFE INSURANCE	600
RETIREMENT	22,000
WORKERS COMPENSATION	<u>2,250</u>
TOTAL PERSONNEL SERVICES	<u><u>247,350</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: COURTS
 DEPARTMENT: PROBATE COURT
 PROGRAM: JUVENILE TREATMENT COURT
 ACTIVITY:

DESCRIPTION/PURPOSE: Juvenile Treatment Court is an intensive program available to youth who have been charged in Juvenile Court and determined to have substance abuse dependency. The program requires that the parent/guardian and youth are committed to recovery.

2022 OBJECTIVE(S): To have 7 out of 10 enrolled youth graduate successfully from the Juvenile Treatment (JTC) specialty court through a coordinated effort providing access to services that break the cycle of substance abuse.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
NUMBER OF PARTICIPANTS	6	4	5

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	540-540	8,233	33,000	20,000
CHARGES FOR SERVICES	603-620	-	-	-
REVENUE TOTAL		8,233	33,000	20,000
EXPENDITURES				
PERSONNEL SERVICES	704-721	5,731	27,000	11,774
SUPPLIES	727-727	160	2,000	1,500
OTHER SERVICES & CHARGES	810-810	2,207	4,000	6,726
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		8,098	33,000	20,000

COMMENTS: CORE BUSINESS 5: PROTECT PUBLIC HEALTH AND SAFETY

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : COURTS
 DEPARTMENT : PROBATE COURT
 PROGRAM : JUVENILE TREATMENT COURT
 ACTIVITY :

NUMBER OF POSITIONS
 .35

CLASSIFICATION TITLE
 JUVENILE PROBATION OFFICER

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	9,274
SALARY-PART TIME	-
SOCIAL SECURITY	600
MEDICARE TAX	50
HOSPITALIZATION	1,000
DISABILITY INSURANCE	-
LIFE INSURANCE	-
RETIREMENT	800
WORKERS COMPENSATION	50
TOTAL PERSONNEL SERVICES	11,774

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: COURTS
 DEPARTMENT: PROBATE COURT
 PROGRAM: RDSS CONTRACT
 ACTIVITY:

DESCRIPTION/PURPOSE: Provide Community based in home services for youth under court jurisdiction. Provide transportation and In Home Care detention services for families.

2022 OBJECTIVE(S): To provide an alternative to out of home placement in secure detention for youth while maintaining community safety. Annually a minimum of 12 youth are placed on In Home Detention per year, reducing the number of youth in out of home placement completely or reducing the number of days in out of home care.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
IN HOME DETENTION	12 youth per yr	0 youth per yr	5 youth per mo
TRANSPORTATION SERVICES	9 youth per mo	3 youth per yr	4 youth per mo

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	540-540	3,699	47,000	47,000
REVENUE TOTAL		3,699	47,000	47,000
EXPENDITURES				
PERSONNEL SERVICES	704-721	2,744	21,800	21,800
SUPPLIES	727-727	-	-	-
OTHER SERVICES & CHARGES	810-810	1,825	25,200	25,200
CAPITAL OUTLAY	970-970	-	-	-
		4,569	47,000	47,000

COMMENTS: CORE BUSINESS 5: PROTECT PUBLIC HEALTH AND SAFETY

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : COURTS
 DEPARTMENT : PROBATE COURT
 PROGRAM : RDSS CONTRACT
 ACTIVITY :

NUMBER OF POSITIONS CLASSIFICATION TITLE
 .25 RDSS WORKER

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	-
SALARY-PART TIME	19,500
SOCIAL SECURITY	1,300
MEDICARE TAX	500
HOSPITALIZATION	-
DISABILITY INSURANCE	-
LIFE INSURANCE	-
RETIREMENT	-
WORKERS COMPENSATION	500
TOTAL PERSONNEL SERVICES	21,800

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: COURTS
 DEPARTMENT: COURT APPROPRIATIONS
 PROGRAM:
 ACTIVITY:

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
EXPENDITURES OTHER SERVICES & CHARGES	969-969	1,068,620	819,469	914,405
EXPENDITURES TOTAL		1,068,620	819,469	914,405

COMMENTS:

OTHER SERVICES AND CHARGES FOR 2022 INCLUDE GENERAL FUND OPERATING APPROPRIATIONS TO THE FOLLOWING FUNDS:

PROBATE COURT CHILD CARE FUND	483,000
FRIEND OF THE COURT FUND	346,393
LAW LIBRARY	33,000
FAMILY SUPPORT	<u>52,012</u>
	<u>914,405</u>

COUNTY OF MARQUETTE
2022 BUDGET
GENERAL FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : COURTS
DEPARTMENT : COURT APPROPRIATIONS
PROGRAM :
ACTIVITY :

NUMBER OF POSITIONS
NO AUTHORIZED STAFF

CLASSIFICATION TITLE

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: MANAGEMENT
 DEPARTMENT:
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Under the direction of the County Board of Commissioners and/or an elected department head, these departments are responsible for conducting the day-to-day business transactions of the county.

2022 OBJECTIVE(S): Objectives for 2022 may be found on the detail pages for each department within this group.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	540-572	-	-	-
CHARGES FOR SERVICES	610-620	92,210	92,703	93,553
OTHER REVENUES	660-676	3,500	-	-
REVENUE TOTAL		95,710	92,703	93,553
EXPENDITURES				
PERSONNEL SERVICES	703-721	1,151,678	1,169,550	1,177,500
SUPPLIES	727-776	12,049	21,735	18,900
OTHER SERVICES & CHARGES	802-956	396,527	464,370	439,189
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		1,560,254	1,655,655	1,635,589

COMMENTS:

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : MANAGEMENT
 DEPARTMENT :
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	ADMINISTRATOR/CONTROLLER
1.00	FINANCE MANAGER
1.00	INFORMATION SYSTEMS MANAGER
1.00	HUMAN RESOURCES/RISK MANAGER
.50	ADMINISTRATIVE ASSISTANT
1.00	SYSTEMS ANALYST II
1.00	NETWORK ANALYST
1.00	SYSTEMS ANALYST II/WEB DESIGNER
1.00	SYSTEMS ANALYST/GIS COORDINATOR
1.00	HUMAN RESOURCE ASSISTANT
1.00	ASSISTANT FINANCE MANAGER
1.00	STAFF ACCOUNTANT
<u>1.00</u>	ACCOUNTS PAYABLE CLERK
12.50	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	348,000
SALARY-REGULAR	481,150
SALARY-OVERTIME	10,000
SALARY-PART TIME	-
SOCIAL SECURITY	52,600
MEDICARE TAX	12,300
HOSPITALIZATION	165,500
DISABILITY INSURANCE	1,350
LIFE INSURANCE	2,650
RETIREMENT	101,500
WORKERS COMPENSATION	2,450
TOTAL PERSONNEL SERVICES	<u><u>1,177,500</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: MANAGEMENT
 DEPARTMENT: COUNTY ADMINISTRATOR
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: As defined by County Board policy and applicable statutes, the County Administrator is responsible for general administrative and financial affairs of the county, including all responsibilities delineated in statute in the administrator's role as controller of the county. The County Administrator is responsible for implementing policies of the Board of Commissioners and advising on effectiveness of policies.

2022 OBJECTIVE(S): 1) Maintain a balanced budget without depleting fund balance; 2) guide implementation of improvements to county services; 3) guide implementation of strategic priorities.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
NUMBER OF IMPROVEMENTS IMPLEMENTED	12	8	10
STRATEGIC PRIORITIES ACTION ITEMS ACCOMPLISHED	7	4	6

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	540-572	-	-	-
CHARGES FOR SERVICES	610-620	-	-	-
OTHER REVENUES	660-676	3,500	-	-
REVENUE TOTAL		3,500	-	-
EXPENDITURES				
PERSONNEL SERVICES	703-721	176,176	174,700	183,450
SUPPLIES	727-736	1,500	2,800	2,400
OTHER SERVICES & CHARGES	802-930	24,893	21,847	18,929
EXPENDITURES TOTAL		202,569	199,347	204,779

COMMENTS: CORE BUSINESS: ALL

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : MANAGEMENT
 DEPARTMENT : COUNTY ADMINISTRATOR
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	ADMINISTRATOR/CONTROLLER
<u>.50</u>	ADMINISTRATIVE ASSISTANT
1.50	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	116,000
SALARY-REGULAR	23,150
SOCIAL SECURITY	9,000
MEDICARE TAX	2,100
HOSPITALIZATION	15,500
DISABILITY INSURANCE	400
LIFE INSURANCE	400
RETIREMENT	16,500
WORKERS COMPENSATION	400
TOTAL PERSONNEL SERVICES	<u><u>183,450</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: MANAGEMENT
 DEPARTMENT: CIVIL COUNSEL
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Under the direction of the Marquette Board of Commissioners, provides civil counsel to the County Board and other County agencies. Civil Counsel provides a wide range of legal services to designated agencies including representation in court and administrative hearings; 2) conducts legal research; 3) drafts ordinances and regulations; 4) prepares and reviews contracts and other legal documents; and 5) serves as general civil counsel.

2022 OBJECTIVE(S): 1) Provides legal services to County departments and the Sawyer re-use efforts; 2) serves as spokesperson for collective bargaining for designated agencies and advises agency management on development of the bargaining strategy and parameters and related employee relations issues.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
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None provided for 2022.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
CHARGES FOR SERVICES	610-620	-	-	-
REVENUE TOTAL				
-				
EXPENDITURES				
PERSONNEL SERVICES	703-721	-	-	-
SUPPLIES	727-776	121	500	500
OTHER SERVICES & CHARGES	802-930	150,729	155,767	150,620
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL				
		150,850	156,267	151,120

COMMENTS: CORE BUSINESS: ALL

COUNTY OF MARQUETTE
2022 BUDGET
GENERAL FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : MANAGEMENT
DEPARTMENT : CIVIL COUNSEL
PROGRAM :
ACTIVITY :

NUMBER OF POSITIONS
NO AUTHORIZED STAFF

CLASSIFICATION TITLE

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: MANAGEMENT
 DEPARTMENT: HUMAN RESOURCES/RISK MANAGEMENT
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Provision of services to county operations in the broad areas of employment, classification and compensation, fringe benefits, labor relations, workplace safety, and regulatory compliance within the parameters of Board of Commissioners established policy and procedures. Also responsible for the development and implementation of efforts to manage the risk of loss to the county and related entities and provides administration of insurance programs.

2022 OBJECTIVE(S): 1) Continue working with employee groups in the area of health insurance education and options for the future; 2) develop and encourage training opportunities for all County employees; 3) continue HR support of the Health Department; 4) work on development of a County Handbook and orientation booklet; 5) use training and physical resources to reduce/prevent occupational injuries and illness; 6) revise system of comparable entities.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
COMPENSATION PACKAGE CHANGES	8	2	2
CONTRACTS PROCESSED	46	47	50
WORKMEN'S COMP CLAIMS FILED	19	10	12
LABOR CONTRACTS NEGOTIATED	-	1	2

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
EXPENDITURES				
PERSONNEL SERVICES	703-721	149,014	158,150	147,700
SUPPLIES	727-736	2,366	5,400	3,800
OTHER SERVICES & CHARGES	802-956	139,000	193,114	173,510
EXPENDITURES TOTAL		290,380	356,664	325,010

COMMENTS: CORE BUSINESS: ALL

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : MANAGEMENT
 DEPARTMENT : HUMAN RESOURCES/RISK MANAGEMENT
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	HUMAN RESOURCES/RISK MANAGER
<u>1.00</u>	HUMAN RESOURCE ASSISTANT
2.00	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	64,000
SALARY-REGULAR	47,000
SALARY-OVERTIME	-
SOCIAL SECURITY	7,100
MEDICARE TAX	1,700
HOSPITALIZATION	14,000
DISABILITY INSURANCE	200
LIFE INSURANCE	350
RETIREMENT	13,000
WORKERS COMPENSATION	350
TOTAL PERSONNEL SERVICES	<u>147,700</u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: MANAGEMENT
 DEPARTMENT: ACCOUNTING/FINANCE DEPARTMENT
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Performs the accounting, financial reporting, payroll, budget monitoring and accounts payable functions for the County. These functions specifically include the processing of general ledger transactions; the compilation and issuance of internal and external financial statements and reports that are in compliance with statutory requirements and in conformity with generally accepted accounting principles; the processing of biweekly payrolls and required withholdings in accordance with collective bargaining agreements and regulatory requirements; annual budget preparation; the timely payment of verified obligations that were obtained through purchase orders or contractual obligations of goods and services to vendors. This also includes the timing of payments to maximize discounts taken. The department also coordinates cash transactions with the County Treasurer.

2022 OBJECTIVE(S): 1) Provide customer service to internal and external customers, with monthly budget reports being distributed to departments by the 10th day of the following month; 2) timely payment of employees on a biweekly basis; 3) timely payment of County invoices with a one week turnaround; 4) timely submission of payroll tax reports; 5) timely completion and distribution of year end forms.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
PERCENTAGE OF MONTHLY REPORTS TIMELY DISTRIBUTED	100%	100%	100%
PERCENTAGE OF PAYROLLS TIMELY PROCESSED	100%	100%	100%
PERCENTAGE OF INVOICES TIMELY PAID	100%	100%	100%
PERCENTAGE OF PAYROLL TAX REPORTS TIMELY SUBMITTED	100%	100%	100%

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
EXPENDITURES				
PERSONNEL SERVICES	703-721	412,608	363,550	378,500
SUPPLIES	727-736	6,800	11,325	9,500
OTHER SERVICES & CHARGES	802-930	58,072	64,812	66,642
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		477,480	439,687	454,642

COMMENTS: CORE BUSINESS: ALL

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : MANAGEMENT
 DEPARTMENT : ACCOUNTING/FINANCE DEPARTMENT
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	FINANCE MANAGER
1.00	ASSISTANT FINANCE MANAGER
1.00	STAFF ACCOUNTANT
<u>1.00</u>	ACCOUNTS PAYABLE
4.00	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	89,000
SALARY-REGULAR	152,000
SALARY-OVERTIME	-
SOCIAL SECURITY	15,000
MEDICARE TAX	3,500
HOSPITALIZATION	84,000
DISABILITY INSURANCE	500
LIFE INSURANCE	800
RETIREMENT	33,000
WORKERS COMPENSATION	700
TOTAL PERSONNEL SERVICES	<u><u>378,500</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: MANAGEMENT
 DEPARTMENT: INFORMATION SYSTEMS
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Provides system support to include resource management of all data processing hardware and software, design, program, and implement new systems, policy development, and training. Ensure informational integrity, system capacity, maintain current documentation, etc.; serves as technical advisor to other county systems.

2022 OBJECTIVE(S): 1) Manage relationships with internal customers, vendors and external entities; 2) maintain and operate network and telecommunication devices at optimal level; 3) manage technology for growth; 4) provide effective operations support.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
APPLICATION/NETWORK AVAILABILITY	24 x 7	24 x 7	24 x 7
TELECOM SERVICES AVAILABILITY	24 x 7	24 x 7	24 x 7

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	540-572	-	-	-
CHARGES FOR SERVICES	610-620	92,210	92,703	93,553
REVENUE TOTAL		92,210	92,703	93,553
EXPENDITURES				
PERSONNEL SERVICES	703-721	413,880	473,150	467,850
SUPPLIES	727-776	1,262	1,710	2,700
OTHER SERVICES & CHARGES	802-930	23,833	28,830	29,488
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		438,975	503,690	500,038

COMMENTS: CORE BUSINESS: ALL

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : MANAGEMENT
 DEPARTMENT : INFORMATION SYSTEMS
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	INFORMATION SYSTEMS MANAGER
1.00	NETWORK ANALYST
1.00	SYSTEMS ANALYST II
1.00	SYSTEMS ANALYST II/WEB DESIGNER
<u>1.00</u>	SYSTEM ANALYST/GIS COODINATOR
5.00	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	79,000
SALARY-REGULAR	259,000
SALARY-OVERTIME	10,000
SOCIAL SECURITY	21,500
MEDICARE TAX	5,000
HOSPITALIZATION	52,000
DISABILITY INSURANCE	250
LIFE INSURANCE	1,100
RETIREMENT	39,000
WORKERS COMPENSATION	<u>1,000</u>
TOTAL PERSONNEL SERVICES	<u><u>467,850</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC RECORDS
 DEPARTMENT:
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: This group of departments is responsible for creating and/or maintaining a wide variety of public records included but not limited to vital records, court records, election records, equalization and tax records.

2022 OBJECTIVE(S): SEE INDIVIDUAL PROGRAMS FOR OBJECTIVES

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
TAXES AND PENALTIES	403-448	-	-	-
LICENSES AND PERMITS	477-477	1,955	2,500	2,500
CHARGES FOR SERVICES	611-615	1,350,368	1,260,300	1,370,800
OTHER REVENUE	664-679	1,410,297	1,402,250	1,190,800
REVENUE TOTAL		2,762,620	2,665,050	2,564,100
EXPENDITURES				
PERSONNEL SERVICES	703-721	1,374,237	1,550,265	1,587,790
SUPPLIES	727-75	193,637	150,450	170,950
OTHER SERVICES & CHARGES	802-957	134,404	172,368	137,570
CAPITAL OUTLAY	970-970	-	500	500
EXPENDITURES TOTAL		1,702,278	1,873,583	1,896,810

COMMENTS:

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC RECORDS
 DEPARTMENT :
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	COUNTY CLERK
1.00	CHIEF DEPUTY COUNTY CLERK
1.00	DEPUTY VITAL RECORDS CLERK
2.00	DEPUTY CIRCUIT COURT CLERK II
1.00	DEPUTY CIRCUIT COURT CLERK III
1.00	EQUALIZATION DIRECTOR
1.00	DEPUTY EQUALIZATION DIRECTOR
1.00	TECH SPECIALIST/PROPERTY APPRAISER II
1.00	GIS SPECIALIST/EQUALIZATION
1.00	LEAD PROPERTY APPRAISER
3.00	PROPERTY APPRAISER
.80	APPRAISER AIDE
1.00	REGISTER OF DEEDS
1.00	CHIEF DEPUTY REGISTER
1.30	DEPUTY REGISTER OF DEEDS II
1.00	COUNTY TREASURER
.30	DEPUTY COUNTY TREASURER
1.00	DEPUTY COUNTRY TREASURER II
<u>1.00</u>	DEPUTY COUNTY TREASURER III
21.40	
	<u>BOARDS</u>
4.00	BOARD OF CANVASSER
<u>3.00</u>	ELECTION COMMISSIONER
7.00	

TOTAL PERSONNEL SERVICES 1,587,790

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC RECORDS
 DEPARTMENT: COUNTY CLERK
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: The County Clerk is responsible for the maintenance of county vital records, County Board proceedings, Circuit Court records and Elections. Duties and responsibilities of the County Clerk are set forth in the Michigan Constitution, article 7, section 4 and MCL 600.656 et seq.

2022 OBJECTIVE(S): Objectives for 2022 may be found on the detail pages for each program level within this group.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
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SEE INDIVIDUAL PROGRAMS FOR
 STATISTICS

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
LICENSES AND PERMITS	477-477	1,955	2,500	2,500
CHARGES FOR SERVICES	612-612	135,269	180,000	190,000
OTHER REVENUE	677-677	93,864	75,000	50,000
REVENUE TOTAL		231,088	257,500	242,500
EXPENDITURES				
PERSONNEL SERVICES	703-721	401,911	424,770	433,430
SUPPLIES	727-736	101,181	46,650	63,950
OTHER SERVICES & CHARGES	677-677	49,395	54,137	34,448
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		552,487	525,557	531,828

COMMENTS:

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC RECORDS
 DEPARTMENT : COUNTY CLERK
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	COUNTY CLERK
1.00	CHIEF DEPUTY COUNTY CLERK
1.00	DEPUTY VITAL RECORDS CLERK
2.00	DEPUTY CIRCUIT COURT CLERK II
<u>1.00</u>	DEPUTY CIRCUIT COURT CLERK III
6.00	
	<u>BOARDS</u>
4.00	BOARD OF CANVASSER
<u>3.00</u>	ELECTION COMMISSIONER
7.00	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	67,000
SALARY-REGULAR	205,000
SALARY-TEMPORARY HIRE	-
SALARY-OVERTIME	2,500
SALARY-PART TIME	-
PER DIEM-BD CANVASSERS	1,650
PER DIEM-COUNTY ELECT'N	200
SOCIAL SECURITY	17,620
MEDICARE TAX	4,150
HOSPITALIZATION	98,500
LIFE INSURANCE	900
RETIREMENT	35,200
WORKERS COMPENSATION	710
TOTAL PERSONNEL SERVICES	<u><u>433,430</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC RECORDS
 DEPARTMENT: COUNTY CLERK
 PROGRAM: COUNTY CLERK
 ACTIVITY:

DESCRIPTION/PURPOSE: The County Clerk is responsible for the maintenance of county vital records, County Board proceedings, Circuit Court records and Elections. Duties and responsibilities of the County Clerk are set forth in the Michigan Constitution, Article 7, Section 4, and MCL Article 7, Section 4, and MCL 600.656 et seq.

2022 OBJECTIVE(S): 1) To perform services mandated by law; 2) to record and file County Board Minutes, resolutions, and agreements; 3) to continue to organize office, and vault space for present and future records; 4) to operate within budget guidelines; 5) continue to implement the automation of Circuit Court, vital records, voter registration (QVF), and other procedures that will assist in collections and vital record services; 6) to implement procedures for staffing and records management as per Court Reform Legislation.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
COUNTY POPULATION	66,322	66,017	66,100

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
LICENSES AND PERMITS	477-477	1,955	2,500	2,500
CHARGES FOR SERVICES	612-612	135,269	180,000	190,000
OTHER REVENUE	664-679	20,000	25,000	25,000
REVENUE TOTAL		157,224	207,500	217,500
EXPENDITURES				
PERSONNEL SERVICES	703-721	399,066	419,500	428,700
SUPPLIES	727-736	20,264	18,300	21,000
OTHER SERVICES & CHARGES	802-957	40,178	41,300	22,150
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		459,508	479,100	471,850

COMMENTS: CORE BUSINESS 1: MAINTAIN PUBLIC RECORDS; 2: ADMINISTER COURT AND JUSTICE SYSTEM

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC RECORDS
 DEPARTMENT : COUNTY CLERK
 PROGRAM : COUNTY CLERK
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	COUNTY CLERK
1.00	CHIEF DEPUTY COUNTY CLERK
1.00	DEPUTY VITAL RECORDS CLERK
2.00	DEPUTY CIRCUIT COURT CLERK II
<u>1.00</u>	DEPUTY CIRCUIT COURT CLERK III
6.00	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	67,000
SALARY-REGULAR	205,000
SALARY-OVERTIME	500
SALARY-PART TIME	-
SOCIAL SECURITY	17,500
MEDICARE TAX	4,100
HOSPITALIZATION	98,000
LIFE INSURANCE	900
RETIREMENT	35,000
WORKERS COMPENSATION	700
TOTAL PERSONNEL SERVICES	<u>428,700</u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC RECORDS
 DEPARTMENT: COUNTY CLERK
 PROGRAM: ELECTIONS
 ACTIVITY:

DESCRIPTION/PURPOSE: Directs procedures, handling and operating of elections within the county, including the preparation, canvassing, certification, and preservation of results as directed by law.

2022 OBJECTIVE(S): 1) To administer, canvass, and certify all elections; 2) to administer recounts and recalls; 3) to conduct election worker training and attend State seminars; 4) to administer voter registration; 5) to administer campaign finance; 6) continue to administer Qualified Voter File

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
NUMBER OF ELECTIONS:	3	2	3
Voter Registration	54,865	26,480	55,000
Voter Turnout	37,727	4,186	15,000
Voter Turnout %	69.24%	15.81%	27%

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
OTHER REVENUE	677-677	73,864	50,000	25,000
REVENUE TOTAL		73,864	50,000	25,000
EXPENDITURES				
PERSONNEL SERVICES	705-721	2,845	5,270	4,730
SUPPLIES	727-731	80,917	28,350	42,950
OTHER SERVICES & CHARGES	810-957	9,217	12,837	12,298
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		92,979	46,457	59,978

COMMENTS: CORE BUSINESS 1: MAINTAIN PUBLIC RECORDS

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC RECORDS
 DEPARTMENT : COUNTY CLERK
 PROGRAM : ELECTIONS
 ACTIVITY :

NUMBER OF POSITIONS CLASSIFICATION TITLE
 NO AUTHORIZED STAFF

4.00 BOARDS
3.00 BOARD OF CANVASSER
 7.00 ELECTION COMMISSIONER

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-OVERTIME	2,000
PER DIEM-BD CANVASSERS	1,650
PER DIEM-SPEC ELECTION	-
PER DIEM-COUNTY ELECT'N	200
APPORTIONMENT COMMITTEE	-
SOCIAL SECURITY	120
MEDICARE TAX	50
HOSPITALIZATION	500
RETIREMENT	200
WORKERS COMPENSATION	10
TOTAL PERSONNEL SERVICES	<u><u>4,730</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC RECORDS
 DEPARTMENT: EQUALIZATION DEPARTMENT
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Conducts two major programs in the area of tax administration; 1) an equalization program; and 2) a tax administration program.

2022 OBJECTIVE(S): Objectives for 2022 may be found on the detail pages for each program level within this group.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
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SEE INDIVIDUAL PROGRAMS FOR
 FOR STATISTICS

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
CHARGES FOR SERVICES	615-615	379,942	363,300	363,300
OTHER REVENUE	677-677	22,256	35,250	49,800
REVENUE TOTAL		402,198	398,550	413,100
EXPENDITURES				
PERSONNEL SERVICES	703-721	527,626	654,945	675,160
SUPPLIES	727-742	65,634	77,400	78,900
OTHER SERVICES & CHARGES	802-943	42,427	72,156	64,798
CAPITAL OUTLAY	970-970	-	500	500
EXPENDITURES TOTAL		635,687	805,001	819,358

COMMENTS:

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC RECORDS
 DEPARTMENT : EQUALIZATION DEPARTMENT
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	EQUALIZATION DIRECTOR
1.00	DEPUTY DIRECTOR
1.00	TECH SPECIALIST/PROPERTY APPRAISER II
1.00	GIS SPECIALIST/EQUALIZATION
1.00	LEAD PROPERTY APPRAISER
3.00	PROPERTY APPRAISER
<u>.80</u>	APPRAISER AIDE
8.80	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	75,800
SALARY-REGULAR	365,700
SALARY-OVERTIME	1,750
SALARY-PART TIME	13,650
SOCIAL SECURITY	29,450
MEDICARE TAX	7,000
HOSPITALIZATION	134,550
DISABILITY INSURANCE	560
LIFE INSURANCE	1,400
RETIREMENT	44,000
WORKERS COMPENSATION	1,300
TOTAL PERSONNEL SERVICES	<u>675,160</u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC RECORDS
 DEPARTMENT: EQUALIZATION DEPARTMENT
 PROGRAM: EQUALIZATION DEPARTMENT- MARQUETTE
 ACTIVITY:

DESCRIPTION/PURPOSE: The Equalization Department assists the County Board to prepare for county and state equalization by conducting annual appraisal studies of all classes of property in compliance with Section 211.34 of the Michigan Compiled Laws. The department also provides educational and professional assistance to the local units.

2022 OBJECTIVE(S): 1) To administer the General Property Tax laws and the Administrative procedures of the State Tax Commission; 2) to recommend to the County Board of Commissioners the equalizing of all classes of properties; 3) to continue to encourage intergovernmental cooperation with the local units of government; 4) to review all office procedures and maintain a cost effective operation while providing the highest level of public service; 5) to continue the full assessment review of the Commercial and Industrial classes; and 6) to assure compliance with the State Tax Commission's 14 point review.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
PREPARE EQUALIZATION STUDIES FOR 5 MAJOR CLASSES OF REAL PROPERTY IN EACH TAXING JURISDICTION	100%	100%	100%
ASSIST LOCAL UNITS PREPARE FOR MTT HEARINGS AND APPEALS	100%	100%	100%
AUDIT/REVIEW PERSONAL PROPERTY ASSIST LOCAL UNITS PREPARE FOR MTT HEARINGS AND APPEALS	100%	100%	100%

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
CHARGES FOR SERVICES	621-621	-	-	-
OTHER REVENUE	677-677	-	-	-
REVENUE TOTAL		-	-	-
EXPENDITURES				
PERSONNEL SERVICES	703-721	263,262	144,000	165,350
SUPPLIES	727-742	6,330	10,500	12,000
OTHER SERVICES & CHARGES	802-943	23,529	38,458	34,769
CAPITAL OUTLAY	970-970	-	500	500
EXPENDITURES TOTAL		293,121	193,458	212,619

COMMENTS: CORE BUSINESS 3: CONDUCT APPRAISAL OF PROPERTY

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC RECORDS
 DEPARTMENT : EQUALIZATION DEPARTMENT
 PROGRAM : EQUALIZATION DEPARTMENT-MARQUETTE
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.30	EQUALIZATION DIRECTOR
.30	DEPUTY DIRECTOR
0.25	LEAD PROPERTY APPRAISER
<u>1.00</u>	PROPERTY APPRAISER
1.85	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	24,000
SALARY-REGULAR	72,000
SALARY-OVERTIME	750
SALARY-PART TIME	5,000
SOCIAL SECURITY	6,400
MEDICARE TAX	1,500
HOSPITALIZATION	44,000
DISABILITY INSURANCE	150
LIFE INSURANCE	300
RETIREMENT	11,000
WORKERS COMPENSATION	250
TOTAL PERSONNEL SERVICES	<u><u>165,350</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC RECORDS
 DEPARTMENT: EQUALIZATION DEPARTMENT
 PROGRAM: TAX AND PARCEL ADMINISTRATION
 ACTIVITY:

DESCRIPTION/PURPOSE: By authority of the County Board of Commissioners, maintains property ownership records and provides the printed reports needed to establish tax burden and spread taxes for the local units; and furnish assistance and advice on property tax matters to local officials and the general public.

2022 OBJECTIVE(S): 1) To continue to provide at a reasonable cost, the most efficient and up to date tax and billing system; 2) maintain current staffing levels; 3) review with the units of Government the most efficient way of using the Internet to provide information to the general public; 4) maintain the Parcel Layer data and work on the Plat Book as required; and 5) seek additional revenues by utilizing our GIS capabilities.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
MAINTAIN SERVICE TO UNITS IN A PROFESSIONAL MANNER	100%	100%	100%
IMPLEMENT COUNTY MAPPING PROJECTS	100%	100%	100%

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
CHARGES FOR SERVICES	615-615	92,938	80,000	80,000
OTHER REVENUE	677-677	19,572	35,000	35,000
REVENUE TOTAL		112,510	115,000	115,000
EXPENDITURES				
PERSONNEL SERVICES	703-721	122,680	240,800	236,900
SUPPLIES	727-731	56,667	62,300	62,300
OTHER SERVICES & CHARGES	810-865	18,085	31,998	28,229
EXPENDITURES TOTAL		197,432	335,098	327,429

COMMENTS: CORE BUSINESS 3: COLLECT AND DISTRIBUTE TAXES

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP: PUBLIC RECORDS
 DEPARTMENT : EQUALIZATION DEPARTMENT
 PROGRAM : TAX AND PARCEL ADMINISTRATION
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.42	EQUALIZATION DIRECTOR
.415	DEPUTY DIRECTOR
.90	GIS SPECIALIST/EQUALIZATION
.40	LEAD PROPERTY APPRAISER
<u>1.05</u>	PROPERTY APPRAISER
3.185	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	31,000
SALARY-REGULAR	141,000
SALARY-OVERTIME	1,000
SALARY-PART TIME	1,000
SOCIAL SECURITY	11,500
MEDICARE TAX	2,700
HOSPITALIZATION	31,500
DISABILITY INSURANCE	200
LIFE INSURANCE	500
RETIREMENT	16,000
WORKERS COMPENSATION	500
TOTAL PERSONNEL SERVICES	<u><u>236,900</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC RECORDS
 DEPARTMENT: EQUALIZATION DEPARTMENT
 PROGRAM: EQUALIZATION DEPARTMENT-SANDS TOWNSHIP
 ACTIVITY:

DESCRIPTION/PURPOSE: To provide Equalization services to Sands Township.

2022 OBJECTIVE(S): 1) To provide all functions necessary for the Equalization process in a timely as well as professional manner; and 2) to operate within budgeted guidelines.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED	
PREPARE EQUALIZATION STUDIES FOR 5 MAJOR CLASSES OF REAL PROPERTY IN EACH TAXING JURISDICTION	100%	100%	100%	
ASSIST LOCAL UNITS PREPARE FOR MTT HEARINGS AND APPEALS	100%	100%	100%	
AUDIT/REVIEW PERSONAL PROPERTY ASSIST LOCAL UNITS PREPARE FOR MTT HEARINGS AND APPEALS	100%	100%	100%	
RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
CHARGES FOR SERVICES	621-621	20,000	20,000	20,000
OTHER REVENUE	677-677	766	50	200
REVENUE TOTAL		20,766	20,050	20,200
EXPENDITURES				
PERSONNEL SERVICES	703-721	11,071	23,230	23,380
SUPPLIES	727-742	188	700	700
OTHER SERVICES & CHARGES	802-943	90	300	300
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		11,349	24,230	24,380

COMMENTS: CORE BUSINESS 3: CONDUCT APPRAISAL OF PROPERTY

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC RECORDS
 DEPARTMENT : EQUALIZATION DEPARTMENT
 PROGRAM : EQUALIZATION DEPARTMENT-SANDS TOWNSHIP
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.035	EQUALIZATION DIRECTOR
.05	DEPUTY DIRECTOR
.10	LEAD PROPERTY APPRAISER
<u>.10</u>	PROPERTY APPRAISER
.285	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	2,600
SALARY-REGULAR	12,000
SALARY-OVERTIME	-
SALARY-PART TIME	2,500
SOCIAL SECURITY	1,100
MEDICARE TAX	250
HOSPITALIZATION	3,500
DISABILITY INSURANCE	30
LIFE INSURANCE	50
RETIREMENT	1,300
WORKERS COMPENSATION	50
TOTAL PERSONNEL SERVICES	<u><u>23,380</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC RECORDS
 DEPARTMENT: EQUALIZATION DEPARTMENT
 PROGRAM: EQUALIZATION DEPARTMENT-NEGAUNEE
 ACTIVITY:

DESCRIPTION/PURPOSE: To provide Equalization services to the City of Negaunee.

2022 OBJECTIVE(S): 1) To provide all functions necessary for the Equalization process in a timely as well as professional manner; and 2) to operate within budgeted guidelines.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
PREPARE EQUALIZATION STUDIES FOR 5 MAJOR CLASSES OF REAL PROPERTY IN TAXING JURISDICTION	100%	100%	100%
ASSIST LOCAL UNITS PREPARE FOR MTT HEARINGS AND APPEALS	100%	100%	100%
AUDIT/REVIEW PERSONAL PROPERTY ASSIST LOCAL UNITS PREPARE FOR MTT HEARINGS AND APPEALS	100%	100%	100%

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
CHARGES FOR SERVICES	621-621	34,000	34,000	34,000
OTHER REVENUE	677-677	463	100	200
REVENUE TOTAL		34,463	34,100	34,200
EXPENDITURES				
PERSONNEL SERVICES	703-721	6,790	36,560	34,985
SUPPLIES	727-742	262	800	800
OTHER SERVICES & CHARGES	802-943	66	200	300
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		7,118	37,560	36,085

COMMENTS: CORE BUSINESS 3: CONDUCT APPRAISAL OF PROPERTY

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC RECORDS
 DEPARTMENT : EQUALIZATION DEPARTMENT
 PROGRAM : EQUALIZATION DEPARTMENT-NEGAUNEE
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.05	EQUALIZATION DIRECTOR
.05	DEPUTY DIRECTOR
.05	GIS SPECIALIST/EQUALIZATION
.15	LEAD PROPERTY APPRAISER
<u>.20</u>	PROPERTY APPRAISER
.50	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	3,700
SALARY-REGULAR	21,000
SALARY-OVERTIME	-
SALARY-PART TIME	500
SOCIAL SECURITY	1,700
MEDICARE TAX	400
HOSPITALIZATION	5,200
DISABILITY INSURANCE	30
LIFE INSURANCE	80
RETIREMENT	2,300
WORKERS COMPENSATION	<u>75</u>
TOTAL PERSONNEL SERVICES	<u><u>34,985</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC RECORDS
 DEPARTMENT: EQUALIZATION DEPARTMENT
 PROGRAM: EQUALIZATION DEPARTMENT-ISHPEMING
 ACTIVITY:

DESCRIPTION/PURPOSE: To provide Equalization services to the City of Ishpeming.

2022 OBJECTIVE(S): 1) To provide all functions necessary for the Equalization process in a timely as well as professional manner; and 2) to operate within budgeted guidelines.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
PREPARE EQUALIZATION STUDIES FOR 5 MAJOR CLASSES OF REAL PROPERTY IN TAXING JURISDICTION	100%	100%	100%
ASSIST LOCAL UNITS PREPARE FOR MTT HEARINGS AND APPEALS	100%	100%	100%
AUDIT/REVIEW PERSONAL PROPERTY ASSIST LOCAL UNITS PREPARE FOR MTT HEARINGS AND APPEALS	100%	100%	100%

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
CHARGES FOR SERVICES	621-621	50,000	50,000	50,000
OTHER REVENUE	677-677	737	100	200
REVENUE TOTAL		50,737	50,100	50,200
EXPENDITURES				
PERSONNEL SERVICES	703-721	16,780	32,055	30,855
SUPPLIES	727-742	813	1,000	1,000
OTHER SERVICES & CHARGES	802-943	147	300	300
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		17,740	33,355	32,155

COMMENTS: CORE BUSINESS 3: CONDUCT APPRAISAL OF PROPERTY

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC RECORDS
 DEPARTMENT : EQUALIZATION DEPARTMENT
 PROGRAM : EQUALIZATION DEPARTMENT-ISHPEMING
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.05	EQUALIZATION DIRECTOR
.05	DEPUTY DIRECTOR
.05	GIS SPECIALIST/EQUALIZATION
.10	LEAD PROPERTY APPRAISER
<u>.15</u>	PROPERTY APPRAISER
.40	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	3,700
SALARY-REGULAR	16,600
SALARY-OVERTIME	-
SALARY-PART TIME	2,650
SOCIAL SECURITY	1,500
MEDICARE TAX	350
HOSPITALIZATION	4,000
DISABILITY INSURANCE	30
LIFE INSURANCE	75
RETIREMENT	1,900
WORKERS COMPENSATION	50
TOTAL PERSONNEL SERVICES	<u><u>30,855</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC RECORDS
 DEPARTMENT: EQUALIZATION DEPARTMENT
 PROGRAM: EQUALIZATION DEPARTMENT-EWING TWSP
 ACTIVITY:

DESCRIPTION/PURPOSE: To provide Equalization services to Ewing Township.

2022 OBJECTIVE(S): 1) To provide all functions necessary for the Equalization process in a timely as well as professional manner; and 2) to operate within budgeted guidelines.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
PREPARE EQUALIZATION STUDIES FOR 5 MAJOR CLASSES OF REAL PROPERTY IN TAXING JURISDICTION	100%	100%	100%
ASSIST LOCAL UNITS PREPARE FOR MTT HEARINGS AND APPEALS	100%	100%	100%
AUDIT/REVIEW PERSONAL PROPERTY ASSIST LOCAL UNITS PREPARE FOR MTT HEARINGS AND APPEALS	100%	100%	100%

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
CHARGES FOR SERVICES	621-621	6,000	4,800	4,800
OTHER REVENUE	677-677	13	-	-
REVENUE TOTAL		6,013	4,800	4,800
EXPENDITURES				
PERSONNEL SERVICES	703-721	2,783	8,925	8,925
SUPPLIES	727-742	200	300	300
OTHER SERVICES & CHARGES	802-943	106	400	400
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		3,089	9,625	9,625

COMMENTS: CORE BUSINESS 3: CONDUCT APPRAISAL OF PROPERTY

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC RECORDS
 DEPARTMENT : EQUALIZATION DEPARTMENT
 PROGRAM : EQUALIZATION DEPARTMENT-EWING TWSP
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.02	EQUALIZATION DIRECTOR
.05	DEPUTY DIRECTOR
.07	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	1,500
SALARY-REGULAR	3,300
SALARY-OVERTIME	-
SALARY-PART TIME	2,000
SOCIAL SECURITY	450
MEDICARE TAX	100
HOSPITALIZATION	1,100
DISABILITY INSURANCE	25
LIFE INSURANCE	25
RETIREMENT	400
WORKERS COMPENSATION	25
TOTAL PERSONNEL SERVICES	<u>8,925</u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC RECORDS
 DEPARTMENT: EQUALIZATION DEPARTMENT
 PROGRAM: EQUALIZATION DEPARTMENT-TILDEN TWSP
 ACTIVITY:

DESCRIPTION/PURPOSE: To provide Equalization services to Tilden Township.

2022 OBJECTIVE(S): 1) To provide all functions necessary for the Equalization process in a timely as well as professional manner; and 2) to operate within budgeted guidelines.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
PREPARE EQUALIZATION STUDIES FOR 5 MAJOR CLASSES OF REAL PROPERTY IN TAXING JURISDICTION	100%	100%	100%
ASSIST LOCAL UNITS PREPARE FOR MTT HEARINGS AND APPEALS	100%	100%	100%
AUDIT/REVIEW PERSONAL PROPERTY ASSIST LOCAL UNITS PREPARE FOR MTT HEARINGS AND APPEALS	100%	100%	100%

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
CHARGES FOR SERVICES	621-621	35,000	30,000	30,000
OTHER REVENUE	677-677	57	-	-
REVENUE TOTAL		35,057	30,000	30,000
EXPENDITURES				
PERSONNEL SERVICES	703-721	6,818	5,600	5,740
SUPPLIES	727-742	300	-	-
OTHER SERVICES & CHARGES	802-943	106	100	100
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		7,224	5,700	5,840

COMMENTS: CORE BUSINESS 3: CONDUCT APPRAISAL OF PROPERTY

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC RECORDS
 DEPARTMENT : EQUALIZATION DEPARTMENT
 PROGRAM : EQUALIZATION DEPARTMENT-TILDEN TWSP
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.025	EQUALIZATION DIRECTOR
<u>.035</u>	DEPUTY DIRECTOR
.060	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	1,900
SALARY-REGULAR	2,300
SALARY-OVERTIME	-
SALARY-PART TIME	-
SOCIAL SECURITY	300
MEDICARE TAX	100
HOSPITALIZATION	750
DISABILITY INSURANCE	20
LIFE INSURANCE	20
RETIREMENT	300
WORKERS COMPENSATION	50
TOTAL PERSONNEL SERVICES	<u><u>5,740</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC RECORDS
 DEPARTMENT: EQUALIZATION DEPARTMENT
 PROGRAM: EQUALIZATION DEPARTMENT-ISHPEMING TWSP
 ACTIVITY:

DESCRIPTION/PURPOSE: To provide Equalization services to IshpeMING Township.

2022 OBJECTIVE(S): 1) To provide all functions necessary for the Equalization process in a timely as well as professional manner; and 2) to operate within budgeted guidelines.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
PREPARE EQUALIZATION STUDIES FOR 5 MAJOR CLASSES OF REAL PROPERTY IN TAXING JURISDICTION	N/A	100%	100%
ASSIST LOCAL UNITS PREPARE FOR MTT HEARINGS AND APPEALS	N/A	100%	100%
AUDIT/REVIEW PERSONAL PROPERTY ASSIST LOCAL UNITS PREPARE FOR MTT HEARINGS AND APPEALS	N/A	100%	100%

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
CHARGES FOR SERVICES	621-621	35,000	37,500	37,500
OTHER REVENUE	677-677	37	-	-
REVENUE TOTAL		35,037	37,500	37,500
EXPENDITURES				
PERSONNEL SERVICES	703-721	23,955	36,450	37,150
SUPPLIES	727-742	370	500	500
OTHER SERVICES & CHARGES	802-943	85	-	-
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		24,410	36,950	37,650

COMMENTS: CORE BUSINESS 3: CONDUCT APPRAISAL OF PROPERTY

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC RECORDS
 DEPARTMENT : EQUALIZATION DEPARTMENT
 PROGRAM : EQUALIZATION DEPARTMENT-ISHP TWSP
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.05	DEPUTY EQUALIZATION/TAX ROLL DIRECTOR
.025	DEPUTY DIRECTOR
.20	APPRAISER AIDE
<u>.250</u>	TECH SPECIALIST / PROPERTY APPRAISER II
.525	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	3,700
SALARY-REGULAR	20,500
SALARY-OVERTIME	-
SALARY-PART TIME	-
SOCIAL SECURITY	1,500
MEDICARE TAX	400
HOSPITALIZATION	8,500
DISABILITY INSURANCE	50
LIFE INSURANCE	100
RETIREMENT	2,300
WORKERS COMPENSATION	100
TOTAL PERSONNEL SERVICES	<u><u>37,150</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC RECORDS
 DEPARTMENT: EQUALIZATION DEPARTMENT
 PROGRAM: EQUALIZATION DEPARTMENT-FORSYTH TWSP
 ACTIVITY:

DESCRIPTION/PURPOSE: To provide Equalization services to Ishpeming Township.

2022 OBJECTIVE(S): 1) To provide all functions necessary for the Equalization process in a timely as well as professional manner; and 2) to operate within budgeted guidelines.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
PREPARE EQUALIZATION STUDIES FOR 5 MAJOR CLASSES OF REAL PROPERTY IN TAXING JURISDICTION	N/A	100%	100%
ASSIST LOCAL UNITS PREPARE FOR MTT HEARINGS AND APPEALS	N/A	100%	100%
AUDIT/REVIEW PERSONAL PROPERTY ASSIST LOCAL UNITS PREPARE FOR MTT HEARINGS AND APPEALS	N/A	100%	100%

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
CHARGES FOR SERVICES	621-621	107,004	107,000	107,000
OTHER REVENUE	677-677	531	-	200
REVENUE TOTAL		107,535	107,000	107,200
EXPENDITURES				
PERSONNEL SERVICES	703-721	73,487	127,325	131,875
SUPPLIES	727-742	504	1,300	1,300
OTHER SERVICES & CHARGES	802-943	213	400	400
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		74,204	129,025	133,575

COMMENTS: CORE BUSINESS 3: CONDUCT APPRAISAL OF PROPERTY

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC RECORDS
 DEPARTMENT : EQUALIZATION DEPARTMENT
 PROGRAM : EQUALIZATION DEPT-FORSYTH TWSP
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.050	EQUALIZATION DIRECTOR
.025	DEPUTY DIRECTOR
0.750	TECH SPECIALIST / PROPERTY APPRAISER II
.500	PROPERTY APPRAISER
<u>.600</u>	APPRAISER AIDE
1.925	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	3,700
SALARY-REGULAR	77,000
SALARY-OVERTIME	-
SALARY-PART TIME	-
SOCIAL SECURITY	5,000
MEDICARE TAX	1,200
HOSPITALIZATION	36,000
DISABILITY INSURANCE	25
LIFE INSURANCE	250
RETIREMENT	8,500
WORKERS COMPENSATION	<u>200</u>
TOTAL PERSONNEL SERVICES	<u><u>131,875</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC RECORDS
 DEPARTMENT: REGISTER OF DEEDS
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Various state statutes define the duties and responsibilities of the County Register of Deeds. Those duties include, but are not limited to, receipt and recording of deeds, mortgages, and other real estate instruments, abstracting, indexing, archiving and maintenance of a record's database as well as providing proper facilities for the inspection and reproduction of such records by members of the public, title companies, banks, government agencies and other institutions. Recording requirements in accordance with MCL 565.211.

2022 OBJECTIVE(S): Index deeds & miscellaneous records prior to 1982. Backscan & index mortgages prior to 1983.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
DEEDS	3,113	3,600	3,500
MORTGAGES	9,021	8,500	7,000
MISCELLANEOUS RECORDS	1,529	1,700	1,600
MORTGAGE FORECLOSURES	28	30	40
FORFEITURES & REDEMPTIONS	1,188	1,400	1,350
SURVEYS AND LAND CORNERS	49	140	120
REMONUMENTATION CORNERS	147	85	80
FEDERAL/STATE LIENS/RELEASES	147	150	200
PLATS/CONDOS	1	3	4

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
CHARGES FOR SERVICES	613-613	437,146	367,000	417,500
REVENUE TOTAL		437,146	367,500	417,500
EXPENDITURES				
PERSONNEL SERVICES	703-721	217,726	225,800	227,900
SUPPLIES	727-755	23,026	21,500	23,000
OTHER SERVICES & CHARGES	802-957	10,560	12,555	8,373
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		251,312	259,855	259,273

COMMENTS: CORE BUSINESS 1: MAINTAIN PUBLIC RECORDS

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC RECORDS
 DEPARTMENT : REGISTER OF DEEDS
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	REGISTER OF DEEDS
1.00	CHIEF DEPUTY REGISTER
<u>1.30</u>	DEPUTY REGISTER OF DEEDS II
3.30	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	65,000
SALARY-REGULAR	97,500
SOCIAL SECURITY	10,500
MEDICARE TAX	2,500
HOSPITALIZATION	27,500
LIFE INSURANCE	500
RETIREMENT	24,000
WORKERS COMPENSATION	400
TOTAL PERSONNEL SERVICES	<u><u>227,900</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC RECORDS
 DEPARTMENT: COUNTY TREASURER
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: The Office of the County Treasurer is responsible to the people of Marquette County for the effective and efficient administration of delinquent property tax collection and guarantees the safety of all County funds by adhering to statutory requirements regarding cash management and investments.

2022 OBJECTIVE(S): 1) Maximize investment yield, diversify funds, and maintain security of principal; 2) ensure collected revenues are deposited as soon as possible; 3) utilize technology to improve service levels; 4) ensure banking relationships are in place which provide the greatest possible return and lowest fees to the county, along with optimal service to county departments; 5) ensure appropriate levels of internal control and fraud prevention; 6) increase customer satisfaction by educating and assisting taxpayers throughout the foreclosure cycle.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
INTEREST EARNINGS-GENERAL FUND	\$603,053	\$500,000	\$300,000
\$ CASH RECEIPTS PROCESSED	\$107,965,441	\$102,442,221	\$110,000,000
# OF CASH RECEIPTS PROCESSED	7,543	6,155	7,500
\$ INVESTMENT PORTFOLIO	\$31,608,614	\$35,540,082	\$38,000,000
% OF DOG LICENSES ISSUED	12.76%	11.24%	12%
TOTAL DOG LICENSES PROCESSED	525	605	600

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
TAXES AND PENALTIES	403-448	-	-	-
CHARGES FOR SERVICES	611-614	398,011	350,000	400,000
OTHER REVENUE	664-679	1,294,177	1,292,000	1,091,000
REVENUE TOTAL		1,692,188	1,642,000	1,491,000
EXPENDITURES				
PERSONNEL SERVICES	703-721	226,974	244,750	251,300
SUPPLIES	727-736	3,796	4,900	5,100
OTHER SERVICES & CHARGES	802-930	32,022	33,520	29,951
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		262,792	283,170	286,351

COMMENTS: CORE BUSINESS 3: COLLECT OF DELINQUENT PROPERTY TAXES

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC RECORDS
 DEPARTMENT : COUNTY TREASURER
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	COUNTY TREASURER
.30	DEPUTY COUNTY TREASURER
1.00	DEPUTY COUNTY TREASURER II
<u>1.00</u>	DEPUTY COUNTY TREASURER III
3.30	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	65,000
SALARY-REGULAR	96,500
SALARY-OVERTIME	-
SOCIAL SECURITY	10,000
MEDICARE TAX	2,400
HOSPITALIZATION	58,000
LIFE INSURANCE	500
RETIREMENT	18,500
WORKERS COMPENSATION	400
TOTAL PERSONNEL SERVICES	<u><u>251,300</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT:
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: This group of departments is responsible for enforcing the laws of the state and county ordinances, and in representing the people of the state and county in various court actions.

2022 OBJECTIVE(S): Objectives for 2022 may be found on the detail pages for each department, program and activity level within this group.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
TAXES AND PENALTIES	403-448	-	-	-
INTERGOVERNMENTAL REVENUE	501-578	447,209	363,423	338,449
CHARGES FOR SERVICES	588-648	711,459	793,210	735,160
OTHER REVENUE	660-696	12,948	11,000	14,000
REVENUE TOTAL		1,171,616	1,167,633	1,087,609
EXPENDITURES				
PERSONNEL SERVICES	703-721	6,316,978	6,551,500	6,747,750
SUPPLIES	727-776	132,920	208,924	213,425
OTHER SERVICES & CHARGES	801-969	1,020,142	1,076,773	1,126,792
CAPITAL OUTLAY	970-970	4,273	-	-
EXPENDITURES TOTAL		7,474,313	7,837,197	8,087,967

COMMENTS:

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT :
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	PROSECUTING ATTORNEY
1.00	CHIEF ASSISTANT PROSECUTING ATTORNEY
3.00	ASSISTANT PROSECUTING ATTORNEY II
3.00	LEGAL SECRETARY
1.00	LEGAL SECRETARY – GRANT FUNDED
1.00	FILE CLERK
1.00	CRIME VICTIM RIGHTS COORDINATOR
1.00	BLUEPRINT COORDINATOR
.50	ASSISTANT PROSECUTING ATTORNEY II-BLUPRINT
1.00	SHERIFF
1.00	UNDERSHERIFF
1.00	ADMINISTRATIVE AIDE/OFFICE MANAGER
1.00	OFFICE OPERATIONS CLERK
1.00	CAPTAIN/ROAD PATROL
2.00	CRIMINAL/CIVIL CLERK II
1.00	LIEUTENANT/ROAD PATROL
2.00	SERGEANT/ROAD PATROL
1.00	CORPORAL/ROAD PATROL
1.00	CORPORAL/ROAD PATROL/UPSET
9.00	DEPUTY/ROAD PATROL
2.00	DEPUTY/COURT SECURITY
1.00	LIEUTENANT/DETECTIVE
1.00	CORPORAL/DETECTIVE
1.00	EMERGENCY MANAGEMENT COORDINATOR
.10	EMERGENCY MANAGEMENT MANAGER
1.00	CAPTAIN/JAIL ADMINISTRATOR
5.00	SERGEANT/REHABILITATION
2.00	CORPORAL/REHABILITATION
1.00	LIEUTENANT/REHABILITATION
19.00	DEPUTY/REHABILITATION
1.00	SERGEANT/DETENTION
2.00	CORPORAL/DETENTION
8.00	DEPUTY/DETENTION
.15	FACILITIES MANAGER
.05	LEAD MECHANIC
.10	FACILITIES MECHANIC
.15	MAINTENANCE WORKER
.20	PART-TIME WATER/WASTEWATER WORKER
3.00	DEPUTY-IRREG PART-TIME/REHABILITATION
<u>5.00</u>	DEPUTY-IRREG PART-TIME/DETENTION CENTER
86.25	
	<u>BOARDS/ON-CALL/TEMPORARY</u>
5.00	CALL PAY

TOTAL PERSONNEL SERVICES 6,747,750

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: PROSECUTING ATTORNEY

DESCRIPTION/PURPOSE: As chief law enforcement officer of the county, the prosecuting attorney represents the people of the county and state in court actions; serves as civil counsel to county government; and exercises other powers and responsibilities according to MCL 49.11.

2022 OBJECTIVE(S): Objectives for 2022 may be found on the detail pages for each program and activity level within this group.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
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SERVICE UNIT INFORMATION MAY BE
 FOUND ON INDIVIDUAL PROGRAM/
 ACTIVITY LEVEL PAGES

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	501-545	221,121	235,759	230,845
CHARGES FOR SERVICES	563-633	3,120	3,000	3,000
OTHER REVENUE	663-676	-	-	-
REVENUE TOTAL		224,241	238,759	233,845
EXPENDITURES				
PERSONNEL SERVICES	703-721	990,850	1,087,950	1,081,700
SUPPLIES	727-739	6,003	9,299	10,300
OTHER SERVICES & CHARGES	802-930	73,771	105,766	104,812
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		1,070,624	1,203,015	1,196,812

COMMENTS:

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : PROSECUTING ATTORNEY
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	PROSECUTING ATTORNEY
1.00	CHIEF ASSISTANT PROSECUTING ATTORNEY
3.00	ASSISTANT PROSECUTING ATTORNEY II
3.00	LEGAL SECRETARY
1.00	LEGAL SECRETARY-GRANT FUNDED
1.00	FILE CLERK
1.00	CRIME VICTIM RIGHTS COORDINATOR
1.00	BLUEPRINT COORDINATOR
<u>.50</u>	ASSISTANT PROSECUTING ATTORNEY-BLUPRINT
12.50	
	<u>BOARDS/ON-CALL/TEMPORARY</u>
5.00	CALL PAY

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	116,000
SALARY-REGULAR	587,000
SALARY-OVERTIME	4,000
SOCIAL SECURITY	48,300
MEDICARE TAX	11,300
HOSPITALIZATION	155,600
DISABILITY INSURANCE	1,150
LIFE INSURANCE	2,250
RETIREMENT	101,800
WORKERS COMPENSATION	1,800
TOTAL PERSONNEL SERVICES	<u><u>1,081,700</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: PROSECUTING ATTORNEY
 PROGRAM: PROSECUTING ATTORNEY
 ACTIVITY:

DESCRIPTION/PURPOSE: As chief law enforcement officer of the county, the prosecuting attorney represents the people of the county and state in court actions; serves as civil counsel to county government; and exercises other powers and responsibilities according to MCL 49.11.

2022 OBJECTIVE(S): 1) Work with the Circuit Court to process caseload within six months of arraignment; 2) process 95% of District Court cases within six months; 3) coordinate with Probate Court and police agencies to facilitate an appropriate community response to juvenile problems; 4) provide education and guidance to Marquette County law enforcement agencies regarding changes in criminal justice laws and procedure, establish and recommend policies consistent with those changes; 5) provide community education and outreach, including interacting with the media, the senior service centers and senior support agencies, and other community interest groups on criminal justice issues that affect Marquette County citizens; 6) continue to provide legal services and guidance to county departments and other community based social service agencies; 7) to continue to work collaboratively with community based non-profit organizations, law enforcement, MDHHS and others to provide a seamless and appropriate responses to cases of physical and sexual child abuse by taking initiative to establish a community based Child Advocacy Center (Superior Child Advocacy Center).

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
CRIMINAL CASES PROCESSED:			
Felonies	1,059	1,155	1,247
Misdemeanors	1,520	1,421	1,400
OFFICE INTAKE:			
Warrant Requests Reviewed	2,551	2,898	3,216
Felonies Cases Authorized	692	900	1,107
Misdemeanors Cases Authorized	1,146	962	900
Juvenile Petitions Authorized	17	144	150
Abuse/Neglect Petitions filed	20	35	40
Mental Commitment Hearings	125	140	140

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	501-545	-	4,000	4,000
CHARGES FOR SERVICES	563-633	3,120	3,000	3,000
OTHER REVENUE	663-676	-	-	-
REVENUE TOTAL		3,120	7,000	7,000
EXPENDITURES				
PERSONNEL SERVICES	703-721	819,276	914,050	911,600
SUPPLIES	727-739	4,203	4,800	5,800
OTHER SERVICES & CHARGES	802-930	41,152	52,406	49,719
EXPENDITURES TOTAL		864,631	971,256	967,119

COMMENTS:

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : PROSECUTING ATTORNEY
 PROGRAM : PROSECUTING ATTORNEY
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	PROSECUTING ATTORNEY
1.00	CHIEF ASSISTANT PROSECUTING ATTORNEY
3.00	ASSISTANT PROSECUTING ATTORNEY II
3.00	LEGAL SECRETARY
1.00	LEGAL SECRETARY-GRANT FUNDED
<u>1.00</u>	FILE CLERK
10.00	
	<u>BOARDS/ON-CALL/TEMPORARY</u>
5.00	CALL PAY

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	116,000
SALARY-REGULAR	510,000
SALARY-OVERTIME	4,000
SOCIAL SECURITY	43,500
MEDICARE TAX	10,100
HOSPITALIZATION	130,500
DISABILITY INSURANCE	900
LIFE INSURANCE	2,000
RETIREMENT	93,000
WORKERS COMPENSATION	1,600
TOTAL PERSONNEL SERVICES	<u><u>911,600</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: PROSECUTING ATTORNEY
 PROGRAM: VICTIM RIGHTS GRANT

DESCRIPTION/PURPOSE: The Victims' Rights laws guarantee victims certain rights when they participate in the criminal justice system.

GOAL: For all victims of crime to be informed of their rights and have the opportunity to participate in the criminal justice process.

2022 OBJECTIVE(S): 1) To advise victims of the charges against their perpetrator; 2) To provide an opportunity for the victim of a crime to participate in the court process of the case; 3) To provide an avenue of notification to victims of when their perpetrator is released from jail or escapes; 4) To assist in having judges consider the victim's safety prior to setting/granting bail; 5) To provide access for victims to address the court at or for sentencing considerations; 6) To provide services to victims of crime through the Victim/Witness Coordinator Position, and through collaborations with community based non-profit advocacy programs such as the Women's Center of Marquette.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
Number of victims served	679	775	850

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	501-545	80,096	65,360	64,945
CHARGES FOR SERVICES	563-633	-	-	-
OTHER REVENUE	663-676	-	-	-
REVENUE TOTAL		80,096	65,360	64,945
EXPENDITURES				
PERSONNEL SERVICES	703-721	59,558	60,000	60,700
SUPPLIES	727-739	-	-	-
OTHER SERVICES & CHARGES	802-930	5,410	5,360	7,093
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		64,968	65,360	67,793

COMMENTS:

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : PROSECUTING ATTORNEY
 PROGRAM : VICTIM RIGHTS GRANT
 ACTIVITY

NUMBER OF POSITIONS
 1.00

CLASSIFICATION TITLE
 CRIME VICTIM RIGHTS COORDINATOR

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	52,500
SALARY-OVERTIME	-
SOCIAL SECURITY	-
MEDICARE TAX	-
HOSPITALIZATION	3,600
DISABILITY INSURANCE	-
LIFE INSURANCE	-
RETIREMENT	4,600
WORKERS COMPENSATION	-
TOTAL PERSONNEL SERVICES	<u><u>60,700</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: PROSECUTING ATTORNEY
 PROGRAM: BLUEPRINT FOR SAFETY

DESCRIPTION/PURPOSE: Blueprint for Safety is a single, philosophically-based policy coordinating all criminal justice system agencies' response to incidents of domestic violence. It is a detailed collection of practical policies, protocols, and training resources aimed at reducing domestic violence. The Blueprint for Safety program involves a process of engaging criminal justice system agencies, community advocates and survivors in order to adapt the model Blueprint policies and practices to a particular community.

GOAL: To implement an inter-agency criminal justice response to domestic violence incidents that is aligned with the Blueprint for Safety's foundational principles and best practices through interagency collaboration in the examination, development/updating and monitoring of agency policies that link together through the common goals of actions based on the top considerations of victim safety and offender accountability.

2022 OBJECTIVE(S): None provided, the grant period ends December 31, 2021.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
DV Policy/Protocol Updates	0	0	0
DV Warrant Requests	288	298	0
DV Cases Charged	174	182	0
Local Victims Service *DVAT calls	162	162	0
Local Victims Service-total DVAT crisis calls	1,991	1,865	0

* DVAT/Domestic Violence Assault Team: Expedited call made to the local victims' service organization by an emergency responder to connect a victim of domestic violence with an advocate.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	501-545	141,025	166,399	161,900
CHARGES FOR SERVICES	563-633	-	-	-
OTHER REVENUE	663-676	-	-	-
REVENUE TOTAL		141,025	166,399	161,900
EXPENDITURES				
PERSONNEL SERVICES	703-721	112,016	113,900	109,400
SUPPLIES	727-739	1,800	4,499	4,500
OTHER SERVICES & CHARGES	802-930	27,209	48,000	48,000
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		141,025	166,399	161,900

COMMENTS:

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : PROSECUTING ATTORNEY
 PROGRAM : BLUEPRINT FOR SAFETY
 ACTIVITY

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	BLUEPRINT COORDINATOR
<u>.50</u>	ASSISTANT PROSECUTING ATTORNEY-BLUEPRINT
1.50	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	77,000
SALARY-OVERTIME	-
SOCIAL SECURITY	4,800
MEDICARE TAX	1,200
HOSPITALIZATION	21,500
DISABILITY INSURANCE	250
LIFE INSURANCE	250
RETIREMENT	4,200
WORKERS COMPENSATION	<u>200</u>
TOTAL PERSONNEL SERVICES	<u><u>109,400</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: The Sheriff is a constitutional law enforcement officer responsible for enforcing the laws of the state and county ordinances, whose powers and responsibilities are generally set out in MCLA 51.68.

2022 OBJECTIVE(S): Objectives for 2022 may be found on the detail pages for each program and/or activity level within this group.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
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SEE INDIVIDUAL PROGRAMS/ACTIVITIES
 FOR STATISTICS

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
TAXES AND PENALTIES	403-448	-	-	-
INTERGOVERNMENTAL REVENUE	504-578	226,088	127,664	107,604
CHARGES FOR SERVICES	588-648	708,339	790,210	732,160
OTHER REVENUE	660-696	12,948	11,000	14,000
REVENUE TOTAL		947,375	928,874	853,764
EXPENDITURES				
PERSONNEL SERVICES	703-721	5,326,128	5,463,550	5,666,050
SUPPLIES	727-776	126,917	199,625	203,125
OTHER SERVICES & CHARGES	801-969	946,371	971,007	1,021,980
CAPITAL OUTLAY	970-970	4,273	-	-
EXPENDITURES TOTAL		6,403,689	6,634,182	6,891,155

COMMENTS:

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : SHERIFF
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	SHERIFF
1.00	UNDERSHERIFF
1.00	ADMINISTRATIVE AIDE/OFFICE MANAGER
1.00	OFFICE OPERATIONS CLERK
1.00	CAPTAIN/ROAD PATROL
2.00	CRIMINAL/CIVIL CLERK II
2.00	SERGEANT/ROAD PATROL
1.00	LIEUTENANT/ROAD PATROL
1.00	CORPORAL/ROAD PATROL
1.00	CORPORAL/ROAD PATROL/UPSET
1.00	LIEUTENANT/DETECTIVE
1.00	CORPORAL/DETECTIVE
9.00	DEPUTY/ROAD PATROL
2.00	DEPUTY/COURT SECURITY
1.00	EMERGENCY MANAGEMENT COORDINATOR
.10	EMERGENCY MANAGEMENT MANAGER
1.00	CAPTAIN/JAIL ADMINISTRATOR
5.00	SERGEANT/REHABILITATION
2.00	CORPORAL/REHABILITATION
1.00	LIEUTENANT/REHABILITATION
19.00	DEPUTY/REHABILITATION
1.00	SERGEANT/DETENTION
2.00	CORPORAL/DETENTION
8.00	DEPUTY/DETENTION
.15	FACILITIES MANAGER
.05	LEAD MECHANIC
.10	FACILITIES MECHANIC
.15	MAINTENANCE WORKER
.20	PART-TIME LABORER
3.00	DEPUTY-IRREG PART-TIME/REHABILITATION
<u>5.00</u>	DEPUTY-IRREG PART-TIME/DETENTION CENTER
73.75	

TOTAL PERSONNEL SERVICES 5,666,050

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF
 PROGRAM: SHERIFF - ADMINISTRATION
 ACTIVITY:

DESCRIPTION/PURPOSE: Plans, organizes, and directs the operations of the Sheriff's Office which include law enforcement, investigations, Rescue 131, corrections, crime prevention, special operations, civil process, grants, training, budgeting and to provide a meaningful level of service directed to protect the lives and property of the people of Marquette County.

2022 OBJECTIVE(S): 1) To provide administrative assistance for the divisions of the Sheriff's Office, with special attention to operating the office within the budget; 2) to make necessary changes to implement new ideas to increase the efficiency of operating the Sheriff's Office and continue efforts with other police agencies to prevent duplication of services; 3) to seek additional funding sources in various other law enforcement activities to reduce the financial burden of Marquette County citizens; 4) continue to improve the efficiency of civil process for all stakeholders using this service in Marquette County; 5) to maintain prevention and enforcement efforts for the safety and security of all Marquette County residents; 6) continue to provide contracted services to Marquette and Tilden townships.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
Foreclosure Postings	40	100	100
Civil Papers Served	2,061	2,800	2,800
Civil Process Revenue	\$60,766	\$100,000	\$100,000

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	504-504	-	-	-
CHARGES FOR SERVICES	617-617	13,285	2,000	2,000
OTHER REVENUE	620-696	-	1,000	1,000
REVENUE TOTAL		13,285	3,000	3,000
EXPENDITURES				
PERSONNEL SERVICES	703-721	353,630	353,000	356,500
SUPPLIES	727-755	11,692	19,050	19,150
OTHER SERVICES & CHARGES	802-935	90,958	97,868	80,285
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		456,280	469,918	455,935

COMMENTS: CORE BUSINESS 2: ADMINISTER COURT AND JUSTICE SYSTEM; 4: OPERATE JAIL AND DETENTION FACILITIES

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : SHERIFF
 PROGRAM : SHERIFF-ADMINISTRATION
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	SHERIFF
1.00	UNDERSHERIFF
1.00	ADMINISTRATIVE AIDE/OFFICE MANAGER
<u>1.00</u>	OFFICE OPERATIONS CLERK
4.00	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	80,000
SALARY-REGULAR	74,500
SALARY-CLERICAL	100,000
SALARY-OVER TIME	500
SOCIAL SECURITY	16,500
MEDICARE TAX	3,800
HOSPITALIZATION	41,000
DISABILITY INSURANCE	400
LIFE INSURANCE	800
RETIREMENT	35,000
WORKERS COMPENSATION	4,000
TOTAL PERSONNEL SERVICES	<u><u>356,500</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF
 PROGRAM: SHERIFF - ROAD PATROL
 ACTIVITY:

DESCRIPTION/PURPOSE: To provide general law enforcement services to the public and preserve the peace, protect life and property; to enforce traffic laws and in doing so, promote highway safety; to serve the courts and fulfill the statutory obligations vested in the Office of Sheriff.

2022 OBJECTIVE(S): 1) Fulfill the mandates vested in the Office of Sheriff ; 2) to reduce fatal and personal injury accidents through a visible presence throughout the county; 3) investigation of traffic and criminal complaints; 4) to identify high accident areas associated with non-compliance of traffic laws; 5) to serve the courts by providing security as needed through service of warrants and civil process; 6) to educate and protect the public; 7)actively pursue those who abuse alcohol and endanger others; 8) protect personal property as well as both public and private lands.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
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SEE INDIVIDUAL ACTIVITIES FOR STATISTICS

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
TAXES AND PENALTIES	403-448	-	-	-
INTERGOVERNMENTAL REVENUE	504-578	153,290	94,548	76,488
CHARGES FOR SERVICES	621-634	293,457	368,210	355,160
OTHER REVENUE	674-676	822	3,000	4,000
REVENUE TOTAL		447,569	468,758	435,648
EXPENDITURES				
PERSONNEL SERVICES	704-721	1,875,317	1,854,550	1,900,000
SUPPLIES	745-755	72,247	120,275	123,275
OTHER SERVICES & CHARGES	860-865	49,477	81,829	85,806
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		1,997,041	2,056,654	2,109,081

COMMENTS:

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : SHERIFF
 PROGRAM : SHERIFF-ROAD PATROL
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	CAPTAIN/ROAD PATROL
2.00	CIVIL/CRIMINAL CLERK II
2.00	SERGEANT/ROAD PATROL
1.00	LIEUTENANT/ROAD PATROL
1.00	CORPORAL/ROAD PATROL
1.00	CORPORAL/ROAD PATROL/UPSET
1.00	LIEUTENANT/DETECTIVE
1.00	CORPORAL/DETECTIVE
9.00	DEPUTY/ROAD PATROL
<u>2.00</u>	DEPUTY/COURT SECURITY
21.00	

TOTAL PERSONNEL SERVICES 1,900,000

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF
 PROGRAM: SHERIFF-ROAD PATROL
 ACTIVITY: SHERIFF-PUBLIC SAFETY

DESCRIPTION/PURPOSE: Enforce the laws of the State of Michigan and applicable ordinances; provide general law enforcement services; to preserve the peace, maintain order, and protect life and property.

2022 OBJECTIVE(S): 1) Serve the courts through service of warrants and civil process; 2) reduce fatal and personal injury crashes through visible patrol presence throughout the county, enforcement of motor vehicle laws, and encourage seat belt usage and voluntary compliance of traffic laws; 3) identify high accident areas associated with non-compliance of traffic laws, develop and implement compliance of traffic laws, develop strategies to target these areas for special enforcement ; 4) investigate crashes and criminal complaints; 5) actively pursue those who abuse alcohol and violate the law (i.e. drunk drivers, underage drinkers, those who furnish alcohol to minors, etc.); 6) provide court security as requested by the courts; 7) provide secure and humane transports for patients and prisoners as ordered by the courts.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
NUMBER OF COMPLAINTS HANDLED	2,773	2,800	2,900
NUMBER OF ARRESTS MADE	381	500	500
NUMBER OF TRAFFIC CITATIONS ISSUED	680	1,000	1000
NUMBER OF M/V ACCIDENTS HANDLED	185	200	200
CIVIL PROCESS SERVED	1,368	2,000	2,000
INMATE/PATIENT TRANSPORTS	263	300	300
TOTAL MILES DRIVEN	156,429	185,000	185,000
TRAFFIC STOPS	767	2,000	2,000
POLICE/FIRE/EMS/JAIL ASSISTS	2,595	2,500	2,500

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	504-578	10,696	13,000	13,000
CHARGES FOR SERVICES	621-624	78,952	125,000	115,000
OTHER REVENUE	675-676	822	3,000	4,000
REVENUE TOTAL		90,470	141,000	132,000
EXPENDITURES				
PERSONNEL SERVICES	703-721	1,213,666	1,185,500	1,203,400
SUPPLIES	727-755	56,596	94,050	95,050
OTHER SERVICES & CHARGES	802-942	43,929	70,742	74,509
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		1,314,191	1,350,292	1,372,959

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : SHERIFF
 PROGRAM : SHERIFF-ROAD PATROL
 ACTIVITY : SHERIFF-PUBLIC SAFETY

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	CAPTAIN/ROAD PATROL
2.00	SERGEANT/ROAD PATROL
1.00	LIEUTENANT/ROAD PATROL
.50	CORPORAL/ROAD PATROL
1.00	LIEUTENANT/DETECTIVE
1.00	CORPORAL/DETECTIVE
5.00	DEPUTY/ROAD PATROL
<u>2.00</u>	CRIMINAL/CIVIL CLERK II
13.50	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	73,000
SALARY-REGULAR	601,100
SALARY-CLERICAL	85,000
SALARY-OVERTIME	56,000
SALARY-PART TIME	15,000
SOCIAL SECURITY	52,000
MEDICARE TAX	13,000
HOSPITALIZATION	192,000
DISABILITY INSURANCE	2,000
LIFE INSURANCE	2,300
RETIREMENT	98,000
WORKERS COMPENSATION	14,000
TOTAL PERSONNEL SERVICES	<u><u>1,203,400</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF
 PROGRAM: SHERIFF-ROAD PATROL
 ACTIVITY: SHERIFF-CONTRACT - MARQUETTE TOWNSHIP

DESCRIPTION/PURPOSE: Law enforcement/public safety - provide all additional contracted patrol services to Marquette Township and in doing so, maintain order, preserve the peace, and protect life and property.

2022 OBJECTIVE(S): 1) Provide contracted supplemental police services to local units of government in a manner that compliments present level of services being provided and addresses their needs; 2) reduce motor vehicle accidents through active enforcement of motor laws and promote seat belt and child restraint usage; 3) work with township government to enforce ordinance violations and provide directed patrol as needed; 4) monitor and discourage youth gang activity that tends to congregate around the township business community; 5) protect public and private property from those who would vandalize, destroy or deface it through littering or by other means; and 6) actively investigate both criminal and accident related complaints.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
NUMBER OF COMPLAINTS HANDLED	1,198	900	900
NUMBER OF ARRESTS MADE	144	200	200
NUMBER OF CITATIONS ISSUED	246	150	150
NUMBER OF M/V ACCIDENTS HANDLED	112	175	175
NUMBER OF CONTRACT HOURS PROVIDED	3,478	4,000	4,000
NUMBER OF ASSISTS	120	150	150
NUMBER OF TRAFFIC STOPS	269	500	500
NUMBER OF PROPERTY INSPECTIONS	9	100	100
NUMBER OF LIQUOR INSPECTIONS	206	100	100

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	504-504	-	-	-
CHARGES FOR SERVICES	621-621	175,102	199,250	195,700
REVENUE TOTAL		175,102	199,250	195,700
EXPENDITURES				
PERSONNEL SERVICES	703-721	166,751	186,550	181,000
SUPPLIES	727-755	4,992	7,670	9,670
OTHER SERVICES & CHARGES	802-935	2,175	5,030	5,030
CAPITAL OUTLAY	920-920	-	-	-
EXPENDITURES TOTAL		173,918	199,250	195,700

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : SHERIFF
 PROGRAM : SHERIFF-ROAD PATROL
 ACTIVITY : SHERIFF-CONTRACT- MARQUETTE
 TOWNSHIP

NUMBER OF POSITIONS CLASSIFICATION TITLE
 2.00 DEPUTY/ROAD PATROL

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	105,000
SALARY-OFFICER REPLACEMENT	2,000
SALARY-OVERTIME	18,000
SOCIAL SECURITY	7,700
MEDICARE TAX	1,800
HOSPITALIZATION	31,000
DISABILITY INSURANCE	350
LIFE INSURANCE	350
RETIREMENT	12,500
WORKERS COMPENSATION	2,300
TOTAL PERSONNEL SERVICES	181,000

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF
 PROGRAM: SHERIFF-ROAD PATROL
 ACTIVITY: SHERIFF-CONTRACT-TILDEN TOWNSHIP

DESCRIPTION/PURPOSE: Law enforcement/public safety - to provide additional/supplemental contracted patrol services to Tilden Township and in doing so, maintain order, preserve the peace and protect life and property.

2022 OBJECTIVE(S): 1) Provide contracted supplemental police services to local units of government in a manner that compliments present level of services being provided and addresses their needs; 2) reduce motor vehicle accidents through active enforcement of motor laws and promote seat belt and child restraint usage; 3) work with township government and other organizations to develop programs to address their needs; 4) protect public and private property from those who would vandalize, destroy or deface it through littering or by other means; and 5) actively investigate both criminal and accident related complaints.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
NUMBER OF COMPLAINTS HANDLED	144	50	50
NUMBER OF M/V ACCIDENTS HANDLED	5	5	5
NUMBER OF TRAFFIC CITATIONS ISSUED	5	25	25
NUMBER OF ARRESTS MADE	6	25	25
NUMBER OF CONTRACT HOURS PROVIDED	960	1,000	1,000

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
CHARGES FOR SERVICES	621-621	39,403	43,960	44,460
REVENUE TOTAL		39,403	43,960	44,460
EXPENDITURES				
PERSONNEL SERVICES	703-721	31,706	37,200	37,700
SUPPLIES	727-755	1,561	5,855	5,855
OTHER SERVICES & CHARGES	860-935	298	905	905
EXPENDITURES TOTAL		33,565	43,960	44,460

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : SHERIFF
 PROGRAM : SHERIFF-ROAD PATROL
 ACTIVITY : SHERIFF-CONTRACT-TILDEN TOWNSHIP

NUMBER OF POSITIONS CLASSIFICATION TITLE
 .50 CORPORAL/ROAD PATROL

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	26,000
SALARY-OFFICER REPLACEMENT	1,500
SALARY-OVERTIME	1,500
SALARY-PART TIME	-
SOCIAL SECURITY	1,900
MEDICARE TAX	500
HOSPITALIZATION	2,800
DISABILITY INSURANCE	100
LIFE INSURANCE	100
RETIREMENT	2,800
WORKERS COMPENSATION	500
TOTAL PERSONNEL SERVICES	37,700

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF
 PROGRAM: SHERIFF-ROAD PATROL
 ACTIVITY: SHERIFF-P.A. 416

DESCRIPTION/PURPOSE: Enforcement of speed limits and other motor vehicle laws on secondary roads. To assist the public, investigate and prevent criminal activity, preserve the peace and protect both life and property.

2022 OBJECTIVE(S): 1) Reduce fatal and personal injury accidents on rural and secondary roads through visible law enforcement presence; 2) identify areas of need with regard to traffic accidents and violations and develop strategies to resolve such problems; 3) educate and assist the residents in Marquette County regarding traffic safety.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
NUMBER OF M/V ACCIDENTS HANDLED	110	50	50
NUMBER OF TRAFFIC CITATIONS ISSUED	295	400	400
NUMBER OF ARRESTS MADE	129	100	100
MOTORIST ASSISTS	352	200	200
TRAFFIC STOPS	677	1,000	1,000
MILES DRIVEN	36,261	30,000	30,000

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	543-543	99,598	52,548	43,488
REVENUE TOTAL		99,598	52,548	43,488
EXPENDITURES				
PERSONNEL SERVICES	704-721	159,778	155,000	177,100
SUPPLIES	742-745	8,909	11,500	11,500
OTHER SERVICES & CHARGES	800-810	2,001	2,584	2,756
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		170,688	169,084	191,356

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : SHERIFF
 PROGRAM : SHERIFF-ROAD PATROL
 ACTIVITY : SHERIFF-P.A. 416

NUMBER OF
POSITIONS
 2.00

CLASSIFICATION TITLE
 DEPUTY/ROAD PATROL

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	105,000
SALARY-OVERTIME	9,000
SOCIAL SECURITY	7,100
MEDICARE TAX	1,700
HOSPITALIZATION	39,500
DISABILITY INSURANCE	350
LIFE INSURANCE	350
RETIREMENT	12,000
WORKERS COMPENSATION	2,100
TOTAL PERSONNEL SERVICES	<u><u>177,100</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF
 PROGRAM: SHERIFF - ROAD PATROL
 ACTIVITY: SHERIFF - COURT SECURITY

DESCRIPTION/PURPOSE: Provides a level of security to the probate, district, and circuit courts through weapons screening. Security detail will consist of sworn, uniformed, and armed deputies. Provides threat assessment and response as needed; also transport of inmates to and from the jail to the court for hearings. Division will also assist the court in serving arrest warrants generated by the court for contempt.

2022 OBJECTIVE(S): Provide security to the five courts in Marquette County on a priority basis by providing a physical presence with uniformed deputies and weapon screening where needed. Deputies will also provide security in and around the courthouse offices, answer alarms in the building, and escort inmates on arraignments, sentencing, trials and transports.

SERVICE UNIT:	*2020 ACTUAL	2021 AMENDED	2022 PROJECTED
NUMBER OF INMATE ESCORTS TO/FROM COURT	-	700	700
NUMBER OF INMATE ARRAIGNMENTS	-	700	700
NUMBER OF WARRANT ARRESTS	-	100	100
PROBATE COURT HEARINGS	-	150	150
CIRCUIT COURT HEARINGS	-	150	150
DISTRICT COURT HEARINGS	-	150	150

* Due to Covid-19 in 2020, court security assigned to single point entry for health screening; no other stats to report.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	504-504	-	-	-
OTHER REVENUE	674-674	-	-	-
REVENUE TOTAL		-	-	-
EXPENDITURES				
PERSONNEL SERVICES	704-721	185,718	188,700	193,300
SUPPLIES	745-755	189	1,200	1,200
OTHER SERVICES & CHARGES	860-865	590	1,368	1,406
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		186,497	191,268	195,906

COMMENTS: CORE BUSINESS 2: ADMINISTER COURT AND JUSTICE SYSTEM

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : SHERIFF
 PROGRAM : SHERIFF-ROAD PATROL
 ACTIVITY : SHERIFF-COURT SECURITY

NUMBER OF
POSITIONS CLASSIFICATION TITLE
 2.00 DEPUTY/COURT SECURITY

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	106,000
SALARY-OVERTIME	3,500
SALARY-PARTTIME	6,000
SOCIAL SECURITY	7,200
MEDICARE TAX	1,700
HOSPITALIZATION	42,500
DISABILITY INSURANCE	350
LIFE INSURANCE	350
RETIREMENT	23,500
WORKERS COMPENSATION	2,200
TOTAL PERSONNEL SERVICES	193,300

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF
 PROGRAM: SHERIFF - ROAD PATROL
 ACTIVITY: SHERIFF - U.P.S.E.T. PROGRAM

DESCRIPTION/PURPOSE: This program will provide an officer to work with the Upper Peninsula Substance Enforcement Team (U.P.S.E.T.), which will encompass six counties in the central and western Upper Peninsula. The primary purpose of the U.P.S.E.T. program will be a concentrated effort to apprehend controlled substance dealers and pushers.

2022 OBJECTIVE(S): 1) Detect and apprehend those persons who violate the Controlled Substance Act; 2) successfully prosecute and remove the violators from their social setting; 3) remove illegally obtained financial assets from the violators; 4) cooperate and coordinate narcotics enforcement efforts with other enforcement groups, including local, state, and federal efforts; 5) cooperate with and gather information for other enforcement agencies which would assist them in their enforcement efforts involving other criminal activities.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
NUMBER OF COMPLAINTS	438	350	150
NUMBER OF PERSONS ARRESTED	207	150	150
ARREST COUNT- CONTROLLED SUBSTANCE	457	150	150
VALUE OF MONEY/PROPERTY FORFEITED	\$65,957	\$ 25,000	\$ 25,000
METH LABS / DUMP SITES	21		

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	504-504	42,996	32,000	20,000
CHARGES FOR SERVICES	621-621	-	-	-
OTHER REVENUE	674-674	-	-	-
REVENUE TOTAL		42,996	32,000	20,000
EXPENDITURES				
PERSONNEL SERVICES	704-721	117,698	101,600	107,500
SUPPLIES	745-755	-	-	-
OTHER SERVICES & CHARGES	860-865	484	1,200	1,200
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		118,182	102,800	108,700

COMMENTS:

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : SHERIFF
 PROGRAM : SHERIFF-ROAD PATROL
 ACTIVITY : SHERIFF-U.P.S.E.T. PROGRAM

NUMBER OF POSITIONS CLASSIFICATION TITLE
 1.00 CORPORAL/ROAD PATROL/UPSET

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	56,500
SALARY-OVERTIME	7,000
SOCIAL SECURITY	4,500
MEDICARE TAX	1,100
HOSPITALIZATION	21,500
DISABILITY INSURANCE	250
LIFE INSURANCE	250
RETIREMENT	15,000
WORKERS COMPENSATION	1,400
TOTAL PERSONNEL SERVICES	107,500

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: CENTRAL DISPATCH
 PROGRAM: EMERGENCY MANAGEMENT
 ACTIVITY:

DESCRIPTION/PURPOSE: Through the Michigan Emergency Management Act 390 of 1976, the Emergency Management office administers a comprehensive countywide emergency management program by providing coordination for special purpose emergency training and operational exercises, develops safety and mitigation programs for priority community hazards, acquires homeland security grant funding for emergency response agencies, and develops and implements a variety of emergency plans including a county emergency action guidelines as approved by the County Board of Commissioners.

2022 OBJECTIVE(S): 1) Complete the work plan activities listed in the Annual Work Plan as part of the EMPG grant; 2) continue to work with all schools in the County to implement School Lock Down Drills and identify issues to make the schools safer; 3) assist area businesses and day care centers in the county to identify safety issues in their facilities and participate with lock down to make their facilities safer; 4) continue to work with all cities and townships to refine emergency management capabilities in order to remain NIMS compliant; 5) continue to recruit and train volunteers on the Community Emergency Response Team (CERT) and 6) continue to work with emergency response agencies in obtaining homeland security funding for needed equipment and training.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED	
NUMBER OF DISASTER DRILLS	15	15	20	
NUMBER OF TESTS OF THE EMERGENCY COMMUNICATIONS SYSTEMS	12	12	12	
NUMBER OF EMERGENCY RESPONDERS TRAINED (0 trained due to Covid-19 in 2020)	0	150	230	
	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE INTERGOVERNMENTAL REVENUE	524-553	72,798	30,116	31,116
CHARGES FOR SERVICES	588-588	-	-	-
REVENUE TOTAL		72,798	30,116	31,116
EXPENDITURES				
PERSONNEL SERVICES	703-721	122,123	92,600	94,700
SUPPLIES	727-776	3,896	5,450	5,250
OTHER SERVICES & CHARGES	802-957	3,839	9,118	9,003
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		129,858	107,168	108,953

COMMENTS:

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : CENTRAL DISPATCH
 PROGRAM : EMERGENCY MANAGEMENT
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.10	EMERGENCY MANAGEMENT MANAGER
<u>1.00</u>	EMERGENCY MANAGEMENT COORDINATOR
1.10	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	7,000
SALARY-REGULAR	60,000
SALARY-CLERICAL	-
SALARY-OVERTIME	-
SOCIAL SECURITY	4,100
MEDICARE TAX	1,000
HOSPITALIZATION	8,500
DISABILITY	200
LIFE INSURANCE	200
RETIREMENT	13,500
WORKERS COMPENSATION	200
TOTAL PERSONNEL SERVICES	94,700

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF
 PROGRAM: SHERIFF - REHABILITATION
 ACTIVITY:

DESCRIPTION/PURPOSE: The rehabilitation division of the Sheriff's Department is responsible for the overall operation of the Marquette County Jail. The main purpose of this division is to provide security for the public while attempting to rehabilitate inmates in a setting of community-based corrections. The jail division professionalizes its staff through training and experience to deal with the complex issues of corrections.

2022 OBJECTIVE(S): 1) Increase revenue for the county without compromising safety and security of the inmates, staff, and public; 2) to provide updated training to insure that officers have the knowledge to perform their duties in a constitutionally-prescribed manner; 3) to provide a constitutionally-mandated jail that will prevent lawsuits; 4) assist inmates by integrating them with various service agencies by instituting vocational and educational programs in the jail through the use of volunteers and vocational specialists; 5) to maintain or increase the level of contact made by officers with the inmates during each shift; 6) maintain current level of service; 7) to maintain educational and recreational opportunities for inmates in the jail; 8) maintain the level of supervision given to the work-pass program, thereby reducing the possibility of infractions.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
NUMBER OF PRISONER DAYS IN JAIL	27,084	40,000	40,000
NUMBER OF ESCAPES	0	0	0
NUMBER OF LAWSUITS	2	0	0

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
TAXES AND PENALTIES	403-448	-	-	-
INTERGOVERNMENTAL REVENUE	540-551	-	-	-
CHARGES FOR SERVICES	629-648	373,501	375,000	345,000
OTHER REVENUE	660-696	11,534	7,000	9,000
REVENUE TOTAL		385,035	382,000	354,000
EXPENDITURES				
PERSONNEL SERVICES	703-721	2,555,982	2,192,000	2,314,900
SUPPLIES	727-755	29,750	33,500	33,500
OTHER SERVICES & CHARGES	802-969	739,214	698,302	763,673
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		3,324,946	2,924,002	3,112,073

COMMENTS: CORE BUSINESS 4: OPERATE JAIL AND DETENTION FACILITIES

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : SHERIFF
 PROGRAM : SHERIFF-REHABILITATION
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	CAPTAIN/JAIL ADMINISTRATOR
5.00	SERGEANT/REHABILITATION
2.00	CORPORAL/REHABILITATION
1.00	LIEUTENANT/REHABILITATION
19.00	DEPUTY/REHABILITATION
<u>3.00</u>	DEPUTY-IRREGULAR P.T./REHABILITATION
31.00	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	75,000
SALARY-REGULAR	1,345,000
SALARY-OVERTIME	155,000
SALARY-PART TIME	87,500
SOCIAL SECURITY	100,500
MEDICARE TAX	24,000
HOSPITALIZATION	331,000
DISABILITY INSURANCE	4,100
LIFE INSURANCE	4,300
RETIREMENT	159,000
WORKERS COMPENSATION	29,000
TOTAL PERSONNEL SERVICES	<u><u>2,314,900</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF
 PROGRAM: SHERIFF- MARQUETTE CO COMMUNITY CORRECTIONS
 DETENTION CENTER

ACTIVITY:

DESCRIPTION/PURPOSE: The Sheriff's Office is responsible for the overall operation of the Marquette County Community Corrections Detention Center. The main purpose of this division is to provide security for the public while attempting to rehabilitate inmates in a setting of community-based corrections. The jail division professionalizes its staff through training and experience to deal with the complex issues of corrections.

2022 OBJECTIVE(S): 1) to provide updated training to insure that officers have the knowledge to perform their duties in a constitutionally-prescribed manner; 2) assist inmates by integrating them with various service agencies by instituting vocational and educational programs in the jail through the use of volunteers and vocational specialists; 3) to maintain or increase the level of contact made by officers with the inmates during each shift; 4) maintain current level of service; 5) to maintain educational and recreational opportunities for inmates in the jail; 6) maintain the level of supervision given to the work-pass program, thereby reducing the possibility of infractions.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
NUMBER OF PRISONER DAYS IN CENTER	3,478	12,000	12,000
NUMBER OF ESCAPES	0	0	0
NUMBER OF LAWSUITS	0	0	0
NUMBER OF WORK PASS VIOLATIONS	0	0	0
SERVICE CONTRACTS	10	10	10
STRUCTURAL, MECHANICAL & SAFETY INSPECTIONS	12	12	12

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
TAXES AND PENALTIES	403-448	-	-	-
INTERGOVERNMENTAL REVENUE	540-551	-	-	-
CHARGES FOR SERVICES	629-648	-	-	-
OTHER REVENUE	660-696	-	-	-
REVENUE TOTAL		-	-	-
EXPENDITURES				
PERSONNEL SERVICES	703-721	411,346	946,950	982,950
SUPPLIES	727-755	9,158	19,950	19,950
OTHER SERVICES & CHARGES	802-969	61,910	83,890	82,213
CAPTIAL OUTLAY	970-970	4,273	-	-
EXPENDITURES TOTAL		486,687	1,050,790	1,085,113

COMMENTS: CORE BUSINESS 4: OPERATE JAIL AND DETENTION FACILITIES

COUNTY OF MARQUETTE
 FY 2021 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF
 PROGRAM: HOMELAND SECURITY - STONEGARDEN
 ACTIVITY:

DESCRIPTION/PURPOSE: Operation Stonegarden provides grant funding to support enhanced cooperation and coordination among local, tribal, territorial, state and federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders. The Sheriff's Office is responsible for the overall operation of the Stonegarden program. Marquette Count will utilize OPSG funds to conduct operational law enforcement activities on an overtime basis. Funds will also be used for vehicle and vessel fuel during OPSG activities, and to purchase equipment to be used for OPSG activities.

2022 OBJECTIVE(S): 1) To support the United States Border Patrol (USBP) Field Commanders by operating in and around the border area to enhance overall border security efforts; 2) To work in coordination with USBP to serve as force multipliers in a combined effort to disrupt, dismantle, and interdict transnational threats while improving communication and intelligence sharing; 3) To conduct enforcement activities to enhance overall border security.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
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None Provided.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUES	524-553	43,174	-	-
REVENUE TOTAL		43,174	-	-
EXPENDITURES				
PERSONNEL SERVICES	703-721	31,170	-	-
SUPPLIES	727-742	1,126	-	-
OTHER SERVICES & CHARGES	802-943	-	-	-
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		32,296	-	-

COMMENTS:

COUNTY OF MARQUETTE
2022 BUDGET
GENERAL FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
DEPARTMENT : SHERIFF
PROGRAM : HOMELAND SECURITY - STONEGARDEN
ACTIVITY :

NUMBER OF POSITIONS

CLASSIFICATION TITLE

NO AUTHORIZED STAFF

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF
 PROGRAM: SHERIFF- MARQUETTE CO COMMUNITY CORRECTIONS
 CRISIS INTERVENTION TRAINING

ACTIVITY:

DESCRIPTION/PURPOSE: The Sheriff's Office is responsible for the overall operation of the Marquette County Crisis Intervention Training. With grant funding provided from Michigan Department of Health and Human Services, through Pathways who acts as a fiduciary, Marquette County Sheriff's office provides law enforcement-based crisis intervention training and jail diversion programming to assist individuals with mental illness who have committed non-violent crimes. This program is 100% grant funded.

2022 OBJECTIVE(S):
 None provided.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
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None provided.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
CHARGES FOR SERVICES	621-621	-	-	-
OTHER REVENUE	677-677	592	-	-
REVENUE TOTAL		592	-	-
EXPENDITURES				
PERSONNEL SERVICES	703-721	619	-	-
SUPPLIES	727-742	-	-	-
OTHER SERVICES & CHARGES	802-943	-	-	-
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		619	-	-

COMMENTS: CORE BUSINESS 4: NONE

COUNTY OF MARQUETTE
2022 BUDGET
GENERAL FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
DEPARTMENT : SHERIFF
PROGRAM : SHERIFF- MARQUETTE CO COMMUNITY
ACTIVITY : CRISIS INTERVENTION TRAINING

NUMBER OF POSITIONS

CLASSIFICATION TITLE

NO AUTHORIZED STAFF

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF
 PROGRAM: SHERIFF - WEIGHMASTER CONTRACT
 ACTIVITY:

DESCRIPTION/PURPOSE: The Sheriff's Office is responsible for the overall operation of the Marquette County Weighmaster contract. The Sheriff agrees to provide commercial vehicle enforcement within the County of Marquette, on public roads generally open and accessible to the public. Said enforcement to consist of State statutes pertaining to commercial vehicles and weight restrictions. Contract shall not exceed 1000 hours of service during the contract period.

2022 OBJECTIVE(S):
 None provided.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
Service hours	-	1,000	1,000

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
CHARGES FOR SERVICES	621-621	28,096	45,000	30,000
OTHER REVENUE	677-677	-	-	-
REVENUE TOTAL		28,096	45,000	30,000
EXPENDITURES				
PERSONNEL SERVICES	703-721	7,111	24,250	17,000
SUPPLIES	727-742	174	1,400	2,000
OTHER SERVICES & CHARGES	802-943	973	-	1,000
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		8,258	25,650	20,000

COMMENTS: CORE BUSINESS 4: None.

COUNTY OF MARQUETTE
2022 BUDGET
GENERAL FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
DEPARTMENT : SHERIFF
PROGRAM : SHERIFF- WEIGHMASTER CONTRACT
ACTIVITY :

NUMBER OF POSITIONS

CLASSIFICATION TITLE

NO AUTHORIZED STAFF

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: HUMAN SERVICES
 DEPARTMENT:
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: This group of county departments is responsible for a wide range of services to county citizens in the area of health, welfare, and other related social services.

2022 OBJECTIVE(S): Objectives for 2022 may be found on the detail pages for each department level within this group.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
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SERVICE UNIT INFORMATION
 NOT PROVIDED 2022

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
OTHER REVENUE	660-668	-	-	-
REVENUE TOTAL		-	-	-
EXPENDITURES				
PERSONNEL SERVICES	704-721	-	-	-
SUPPLIES	727-736	-	-	-
OTHER SERVICES & CHARGES	810-957	937,147	900,300	946,096
EXPENDITURES TOTAL		937,147	900,300	946,096

COMMENTS:

COUNTY OF MARQUETTE
2022 BUDGET
GENERAL FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : HUMAN SERVICES
DEPARTMENT :
PROGRAM :
ACTIVITY :

NUMBER OF POSITIONS
NO AUTHORIZED STAFF

CLASSIFICATION TITLE

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: HUMAN SERVICES
 DEPARTMENT: MSU EXTENSION
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: MSU Extension helps people improve their lives by bringing the vast knowledge resources of MSU directly to individuals, communities and businesses. For more than 100 years, MSU Extension has helped grow Michigan's economy by equipping Michigan residents with the information that they need to do their jobs better, raise healthy families, build their communities and empower our children to dream of a successful future.

2022 OBJECTIVE(S): 1) Allocate more resources to programming by channeling MSU Extension and county resources more directly into programmatic positions; 2) use technology to reduce operating costs; 3) collaborate with other universities and industries to share specialized expertise and technology; 4) supporting Michigan's agriculture and agribusiness (Michigan's second-largest industry) through increasing producer success, supporting food safety, reaching new markets and advancing agriculture through applied research; 5) moving toward a sustainable future for our state will require leveraging existing networks of community and economic development leaders, 6) increasing Michigan's productivity and reducing healthcare costs will give residents the tools they need to embrace health living; 7) ensuring a productive workforce means preparing today's young people to be tomorrow's leaders.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
NUMBER OF 4-H CLUBS	22	24	24
NUMBER OF ADULT VOLUNTEERS	98	27	27
NUMBER OF 4-H YOUTH PARTICIPANTS	176	170	170

GENERAL LEDGER		2020 ACTUAL	2021 AMENDED	2022 BUDGET
RESOURCES:	NO:			
REVENUE TOTAL				
OTHER REVENUE	660-668	-	-	-
REVENUE TOTAL				
EXPENDITURES				
PERSONNEL SERVICES	704-721	-	-	-
SUPPLIES	727-736	-	-	-
OTHER SERVICES & CHARGES	810-957	94,641	48,650	94,446
EXPENDITURES TOTAL				
		94,641	48,650	94,446

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE
2022 BUDGET
GENERAL FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : HUMAN SERVICES
DEPARTMENT : MSU EXTENSION
PROGRAM :
ACTIVITY :

NUMBER OF POSITIONS
NO AUTHORIZED STAFF

CLASSIFICATION TITLE

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: HUMAN SERVICES
 DEPARTMENT: HUMAN SERVICE APPROPRIATIONS
 PROGRAM:

ACTIVITY:

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
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SERVICE UNIT INFORMATION
 NOT PROVIDED FOR 2022

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
EXPENDITURES OTHER SERVICES & CHARGES	969-969	842,506	851,650	851,650
EXPENDITURES TOTAL		842,506	851,650	851,650

OTHER SERVICES AND CHARGES FOR 2022 INCLUDE GENERAL FUND OPERATING
 APPROPRIATIONS TO THE FOLLOWING FUNDS:

COUNTY HEALTH FUND	521,506
COMMUNITY MENTAL HEALTH FUND	267,144
SOCIAL SERVICES FUND	3,000
SOCIAL SERVICES CHILD CARE FUND	50,000
SOLDIERS/SAILORS RELIEF FUND	<u>10,000</u>
	<u>851,650</u>

COMMENTS: CORE BUSINESS 5: PROTECT PUBLIC HEALTH AND SAFETY

COUNTY OF MARQUETTE
2022 BUDGET
GENERAL FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : HUMAN SERVICES
DEPARTMENT : HUMAN SERVICES APPROPRIATIONS
PROGRAM :
ACTIVITY :

NUMBER OF POSITIONS
NO AUTHORIZED STAFF

CLASSIFICATION TITLE

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT:
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: This group of departments/budgetary units provides a wide variety of planning, community development, development review, codes enforcement, and is responsible for the management and maintenance of all county-owned land and buildings.

2022 OBJECTIVE(S): Objectives for 2022 may be found on the detail pages for each department, program, and activity level within this group.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
LICENSES AND PERMITS	480-480	818,895	682,500	763,000
INTERGOVERNMENTAL REVENUE	501-578	5,925	9,000	3,000
CHARGES FOR SERVICES	625-636	12,661	23,700	3,700
OTHER REVENUE	660-668	238,227	294,753	285,401
REVENUE TOTAL		1,075,708	1,023,925	1,055,101
EXPENDITURES				
PERSONNEL SERVICES	703-721	1,713,599	1,804,000	1,730,650
SUPPLIES	727-776	78,820	115,900	112,900
OTHER SERVICES & CHARGES	802-969	556,943	656,500	633,309
CAPITAL OUTLAY	970-970	16,584	86,772	29,500
EXPENDITURES TOTAL		2,365,946	2,663,172	2,506,359

COMMENTS:

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT :
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.50	MGR-PLANNING, COMM DEV, FOREST
1.29	SENIOR PLANNER
.30	PLANNER/REC COORDINATOR
1.00	BUILDING OFFICIAL/PROJECT MGR
2.00	ELECTRICAL INSPECTOR
2.00	PLUMBING/MECH/SOIL EROSION INSPECTOR
1.95	BUILDING INSPECTOR
.85	RMD COORDINATOR/OFFICE MANAGER
1.95	CLERK-MULTI DEPARTMENTAL
.85	FACILITIES MANAGER
1.00	LEAD SERVICE WORKER
4.60	SERVICE WORKER
.90	LEAD MECHANIC
.90	MECHANIC
1.85	MAINTENANCE WORKER
1.00	DRAIN COMMISSIONER
1.00	MINE INSPECTOR
<u>1.18</u>	PART TIME TEMPORARY WORKERS
25.12	
	<u>BOARDS/ON-CALL/TEMPORARY</u>
3.00	PLAT BOARD MEMBER
5.00	PLANNING COMMISSIONER
<u>5.00</u>	BUILDING CODE APPEALS BOARD
13.00	
TOTAL PERSONNEL SERVICES	1,730,650

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT: DRAIN COMMISSIONER
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: The Drain Commissioner, pursuant to the Drain Code, the Subdivision Control Act and the Inland Lake Level Act, exercises a broad range of statutory duties and responsibilities with respect to storm water runoff, and other matters related to drainage.

2022 OBJECTIVE(S): 1) Review existing drains and provide maintenance as needed; 2) increase contact with various planning commissions and boards; 3) expand drainage reviews to other townships and cities upon their request to do so; 4) continue to provide information to residents of the county on BMP's dealing with storm water management; 5) continue to provide existing service to established watershed councils and help establish additional councils as may be appropriate based upon demand or necessity.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
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SERVICE UNIT INFORMATION
 NOT PROVIDED FOR 2022

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
CHARGES FOR SERVICES	625-625	-	-	-
REVENUE TOTAL		-	-	-
EXPENDITURES				
PERSONNEL SERVICES	703-721	48,065	49,700	50,500
SUPPLIES	727-736	-	200	200
OTHER SERVICES & CHARGES	802-956	7,108	8,484	13,503
EXPENDITURES TOTAL		55,173	58,384	64,203

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT : DRAIN COMMISSIONER
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	DRAIN COMMISSIONER

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	26,500
SOCIAL SECURITY	1,600
MEDICARE TAX	400
HOSPITALIZATION	16,500
LIFE INSURANCE	100
RETIREMENT	5,300
WORKERS COMPENSATION	100
TOTAL PERSONNEL SERVICES	<u>50,500</u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT: PLAT BOARD
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: The Plat Board reviews and approves preliminary and assessor's plats and gives final approval to proprietor's plats.

2022 OBJECTIVE(S): 1) To review and approve final plats; 2) to review preliminary plats; 3) to assist the public and local units of government with questions regarding the Land Division Act.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
PUBLIC MEETINGS TO REVIEW PLATS	3	3	3

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
EXPENDITURES				
PERSONNEL SERVICES	710-721	-	-	-
SUPPLIES	727-728	-	-	-
OTHER SERVICES & CHARGES	860-860	-	-	-
EXPENDITURES TOTAL		-	-	-

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE
2022 BUDGET
GENERAL FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT
DEPARTMENT : PLAT BOARD
PROGRAM :
ACTIVITY :

NUMBER OF POSITIONS
3.00

CLASSIFICATION TITLE
PLAT BOARD MEMBER

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT: MINE INSPECTOR
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Work in accordance with the mining companies and general public in locating and alleviating safety hazards.

2022 OBJECTIVE(S): To continue promoting health and safety for the miners and general public by minimizing safety hazards through physical corrections and by helping people to become more safety conscious.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
INSPECTIONS OF OLD MINE PITS & SHAFTS	15	60-70	100
INSPECTIONS OF ACTIVE MINE PITS & SHAFTS	2	2	4

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
EXPENDITURES				
PERSONNEL SERVICES	703-721	46,711	48,750	48,750
SUPPLIES	727-731	-	-	-
OTHER SERVICES & CHARGES	808-956	1,678	14,300	14,253
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		48,389	63,050	63,003

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT : MINE INSPECTOR
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	MINE INSPECTOR

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	35,500
SOCIAL SECURITY	2,500
MEDICARE TAX	600
HOSPITALIZATION	5,600
LIFE INSURANCE	150
RETIREMENT	4,300
WORKERS COMPENSATION	100
TOTAL PERSONNEL SERVICES	<u><u>48,750</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT: RESOURCE MANAGEMENT APPROPRIATIONS
 PROGRAM:
 ACTIVITY:

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
EXPENDITURES OTHER SERVICES & CHARGES	969-969	52,000	27,000	42,000
EXPENDITURES TOTAL		52,000	27,000	42,000

COMMENTS:

COUNTY OF MARQUETTE
2022 BUDGET
GENERAL FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT
DEPARTMENT : RESOURCE MANAGEMENT APPROPRIATIONS
PROGRAM :
ACTIVITY :

NUMBER OF POSITIONS CLASSIFICATION TITLE
NO AUTHORIZED STAFF

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT: RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Provides staff support to the Board of Commissioners, Planning Commission, Forestry Commission, and Zoning and Building Code Board of Appeals. Performs new program development and implementation functions.

2022 OBJECTIVE(S): Objectives for 2022 may be found on the detail pages for each program and activity level within this group.

SERVICE UNIT:	2019 ACTUAL	2021 AMENDED	2022 PROJECTED
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SERVICE UNIT INFORMATION MAY BE
 FOUND ON INDIVIDUAL PROGRAM/
 ACTIVITY LEVEL PAGES

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
LICENSES AND PERMITS	480-480	818,895	682,500	763,000
INTERGOVERNMENTAL	501-578	-	13,972	-
REVENUE	636-636	12,661	23,700	3,700
CHARGES FOR SERVICES	680-668	238,227	294,753	285,401
OTHER REVENUE				
REVENUE TOTAL		1,069,783	1,014,925	1,052,101
EXPENDITURES				
PERSONNEL SERVICES	704-721	1,608,665	1,696,550	1,631,400
SUPPLIES	727-776	78,820	115,700	112,400
OTHER SERVICES & CHARGES	802-942	496,157	606,716	563,453
CAPITAL OUTLAY	970-970	16,584	86,772	29,500
EXPENDITURES TOTAL		2,200,226	2,505,738	2,336,753

COMMENTS:

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.50	MGR-PLANNING, COMM DEV, FOREST
1.29	SENIOR PLANNER
.30	PLANNER/REC COORDINATOR
1.00	BUILDING OFFICIAL/PROJECT MGR
2.00	ELECTRICAL INSPECTOR
2.00	PLUMBING/MECH/SOIL EROSION INSPECTOR
1.95	BUILDING INSPECTOR
.85	RMD COORDINATOR/OFFICE MANAGER
1.95	CLERK-MULTI DEPARTMENTAL
.85	FACILITIES MANAGER
1.00	LEAD SERVICE WORKER
4.60	SERVICE WORKER
.90	LEAD MECHANIC
.90	MECHANIC
1.85	MAINTENANCE WORKER
<u>1.18</u>	PART-TIME TEMPORARY WORKERS
23.12	
	<u>BOARDS/ON-CALL/TEMPORARY</u>
5.00	PLANNING COMMISSIONER
<u>5.00</u>	BUILDING CODE APPEALS BOARD
10.00	
TOTAL PERSONNEL SERVICES	\$1,631,400

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT: RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM: ADMINISTRATION
 ACTIVITY:

DESCRIPTION/PURPOSE: Supervises staff, monitors progress on projects, analyzes effectiveness of programs, and provides staff support to the County Board of Commissioners. Ensure that activities assigned to the department are accomplished on time, on budget, and consistent with applicable county policy.

2022 OBJECTIVE(S):

The department has been eliminated for FY 2022, and staff has been reallocated to other departments.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
F.T.E. EMPLOYEES SUPERVISED	23.81	24.53	-
PROGRAMS SUPERVISED	18	19	-

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	501-578	-	-	-
OTHER REVENUE	660-660	-	-	-
REVENUE TOTAL		-	-	-
EXPENDITURES				
PERSONNEL SERVICES	704-721	171,283	185,250	-
SUPPLIES	727-736	1,193	1,450	-
OTHER SERVICES & CHARGES	810-930	31,684	37,901	-
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		204,160	224,601	-

COMMENTS:

COUNTY OF MARQUETTE
2022 BUDGET
GENERAL FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT
DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT
PROGRAM : ADMINISTRATION
ACTIVITY :

NUMBER OF POSITIONS
NO AUTHORIZED STAFF

CLASSIFICATION TITLE

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT: RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM: PLANNING COMMISSION
 ACTIVITY:

DESCRIPTION/PURPOSE: Assists the Planning Commission in fulfilling its role as the principal planning, policy and program development body providing advice to the Board of Commissioners.

2022 OBJECTIVE(S): To follow statutory responsibilities of the Michigan Planning Enabling Act and The Michigan Zoning Enabling Act. To implement the County's Master Plan, to serve as the Forestry Commission, the Designated Planning Agency for materials management, and to administer the Airport Zoning Ordinance.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
STATUTORY REVIEWS	12	5	5
MAJOR PLANS/STUDIES	3	3	3
GRANT APPLICATIONS	4	4	4
COMPUTERIZED MAPS/GIS	100	100	100
ISSUE AIRPORT ZONING PERMITS	173	153	100
LOCAL COMMUNITY ASSISTANCE/ PUBLIC INQUIRIES	60	60	60

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	501-578	5,925	9,000	3,000
CHARGES FOR SERVICES	625-625	340	500	500
OTHER REVENUE	661-661	23,300	100	-
REVENUE TOTAL		29,565	9,600	3,500
EXPENDITURES				
PERSONNEL SERVICES	704-721	216,678	216,350	201,000
SUPPLIES	727-742	2,582	4,800	5,650
OTHER SERVICES & CHARGES	802-935	6,439	21,750	11,910
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		225,699	242,900	218,560

COMMENTS:

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM : PLANNING COMMISSION
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.50	MGR-PLANNING, COMM. DEV, FOREST REC
1.29	SENIOR PLANNER
.30	PLANNER/PARK COORDINATOR
.15	RMD COORDINATOR/OFFICE MANAGER
<u>.05</u>	CLERK-MULTI DEPARTMENTAL
2.29	
	<u>BOARDS/ON-CALL/TEMPORARY</u>
5.00	PLANNING COMMISSIONER

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	140,500
SALARY-OVERTIME	2,000
SALARY-PART TIME	-
PER DIEM	3,500
SOCIAL SECURITY	9,000
MEDICARE TAX	2,100
HOSPITALIZATION	27,000
DISABILITY INSURANCE	100
LIFE INSURANCE	400
RETIREMENT	16,000
WORKERS COMPENSATION	400
TOTAL PERSONNEL SERVICES	<u><u>201,000</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT: RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM: CONSTRUCTION CODE ADMINISTRATION
 ACTIVITY:

DESCRIPTION/PURPOSE: Administers, through monitoring and appropriate enforcement action, the Michigan State Construction Code and its related laws.

2022 OBJECTIVE(S): 1) To issue permits and inspect electrical, mechanical, plumbing and structural work subject to regulation by state codes; 2) to provide staff support to the Building Code Board of Appeals.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
INSPECTIONS:			
BUILDING	1,970	2,301	2,100
ELECTRICAL	2,004	2,202	2,246
MECHANICAL	829	1,049	975
PLUMBING	832	914	1,020
TOTAL	5,635	6,466	6,341
PERMITS ISSUED:			
BUILDING	600	645	619
ELECTRICAL	1,027	968	1,082
MECHANICAL	596	642	727
PLUMBING	362	332	384
TOTAL	2,585	2,587	2,812

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
LICENSES AND PERMITS	480-480	765,522	622,500	710,000
CHARGES FOR SERVICES	636-636	2,602	3,200	3,200
OTHER REVENUE	661-661	4	79,730	70,478
REVENUE TOTAL		768,128	705,430	783,678
EXPENDITURES				
PERSONNEL SERVICES	704-721	622,328	591,950	682,700
SUPPLIES	727-742	10,236	29,400	28,350
OTHER SERVICES & CHARGES	802-935	15,045	25,430	35,478
CAPITAL OUTLAY	940-940	-	28,500	-
EXPENDITURES TOTAL		675,109	675,280	746,528

COMMENTS:

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM : CONSTRUCTION CODE ADMINISTRATION
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.60	BUILDING OFFICIAL/PROJECT MANAGER
1.85	ELECTRICAL INSPECTOR
1.90	PLUMBING/MECH/SOIL EROSION INSPECTOR
1.80	BUILDING INSPECTOR
.50	RMD COORDINATOR/OFFICE MANAGER
<u>1.75</u>	CLERK-MULTI DEPARTMENTAL
8.40	
	<u>BOARDS/ON-CALL/TEMPORARY</u>
5.00	BUILDING CODES APPEALS BOARD

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	445,000
SALARY-OVER TIME	5,000
SALARY-PART TIME	7,250
PER DIEM	1,000
SOCIAL SECURITY	29,000
MEDICARE TAX	6,800
HOSPITALIZATION	135,000
DISABILITY INSURANCE	150
LIFE INSURANCE	1,400
RETIREMENT	50,000
WORKERS COMPENSATION	500
TOTAL PERSONNEL SERVICES	<u><u>682,700</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT: RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM: CONSTRUCTION CODE CONTRACT
 ACTIVITY:

DESCRIPTION/PURPOSE: In 2019, Marquette County entered into a contract to provide Delta County with a State Registered Inspector and Plan Reviewer.

2022 OBJECTIVE(S): None provided for 2022.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
Days of Service	20	-	-

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
LICENSES AND PERMITS	480-480	-	-	-
CHARGES FOR SERVICES	636-636	9,719	20,000	-
OTHER REVENUE	661-661	-	-	-
REVENUE TOTAL		9,719	20,000	-
EXPENDITURES				
PERSONNEL SERVICES	704-721	5,783	16,600	-
SUPPLIES	727-742	-	-	-
OTHER SERVICES & CHARGES	802-935	77	1,000	-
CAPITAL OUTLAY	940-940	-	-	-
EXPENDITURES TOTAL		5,860	17,600	-

COMMENTS:

COUNTY OF MARQUETTE
2022 BUDGET
GENERAL FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT
DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT
PROGRAM : CONSTRUCTION CODE CONTRACT
ACTIVITY :

NUMBER OF POSITIONS

CLASSIFICATION TITLE

NO AUTHORIZED STAFF

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT: RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM: SOIL EROSION PROGRAM
 ACTIVITY:

DESCRIPTION/PURPOSE: Program purpose is to provide protection of surface water and the environment from the adverse impacts of earth changes by assuring appropriate design and implementation of Soil Erosion and Sedimentation Control measures within Marquette County.

2022 OBJECTIVE(S): Review and certification of Soil Erosion and Sediment Control Plans as mandated by the Soil Erosion and Sediment Control Act, Chapter 251, P.L. 1975.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
SOIL EROSION INSPECTIONS	743	870	1,004
SOIL EROSION PERMITS ISSUED	150	185	185

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
LICENSES AND PERMITS	480-480	53,373	60,000	53,000
INTERGOVERNMENTAL REVENUE	501-578	-	-	-
CHARGES FOR SERVICES	625-625	-	-	-
OTHER REVENUE	661-661	-	-	-
REVENUE TOTAL		53,373	60,000	53,000
EXPENDITURES				
PERSONNEL SERVICES	704-721	39,050	88,650	85,700
SUPPLIES	727-742	1,811	2,600	2,650
OTHER SERVICES & CHARGES	802-935	595	1,300	1,800
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		41,456	92,550	90,150

COMMENTS:

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM : SOIL EROSION PROGRAM
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.40	BUILDING OFFICIAL/PROJECT MANAGER
.15	ELECTRICAL INSPECTOR
.10	PLUMBING/MECH/SOIL EROSION INSPECTOR
.15	BUILDING INSPECTOR
<u>.15</u>	CLERK-MULTI DEPARTMENTAL
.95	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	57,500
SALARY-PART TIME	-
SOCIAL SECURITY	3,600
MEDICARE TAX	900
HOSPITALIZATION	16,500
DISABILITY INSURANCE	100
LIFE INSURANCE	200
RETIREMENT	6,600
WORKERS COMPENSATION	<u>300</u>
TOTAL PERSONNEL SERVICES	<u><u>85,700</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT: RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM: FACILITY OPERATION & MAINTENANCE
 ACTIVITY:

DESCRIPTION/PURPOSE: Operate and maintain all county-owned buildings and grounds as well as support activities for the common use of tenants.

2022 OBJECTIVE(S): See activity level pages.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
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SERVICE UNIT INFORMATION MAY BE FOUND ON ACTIVITY LEVEL PAGES

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL				
REVENUES	501-578	-	13,972	-
OTHER REVENUES	668-668	214,923	216,923	214,923
REVENUE TOTAL		214,923	228,895	214,923
EXPENDITURES				
PERSONNEL SERVICES	704-721	563,701	606,750	662,00
SUPPLIES	727-776	62,998	77,450	76,050
OTHER SERVICES & CHARGES	802-942	414,817	519,335	514,365
CAPITAL OUTLAY	970-970	16,584	58,272	29,500
EXPENDITURES TOTAL		1,058,100	1,261,807	1,281,915

COMMENTS:

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM : FACILITY OPERATION & MAINTENANCE
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.90	LEAD MECHANIC
.90	MECHANIC
1.00	LEAD SERVICE WORKER
4.60	SERVICE WORKER
1.85	MAINTENANCE WORKER
.85	FACILITIES MANAGER
.20	RMD COORDINATOR/OFFICE MANAGER
<u>1.18</u>	PART-TIME TEMPORARY WORKERS
11.48	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	419,000
SALARY-OVERTIME	5,400
SALARY-PART TIME	23,000
SOCIAL SECURITY	28,600
MEDICARE TAX	6,750
HOSPITALIZATION	119,300
DISABILITY INSURANCE	150
LIFE INSURANCE	1,350
RETIREMENT	50,800
WORKERS COMPENSATION	<u>7,650</u>
TOTAL PERSONNEL SERVICES	<u><u>662,000</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT: RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM: FACILITY OPERATION & MAINTENANCE
 ACTIVITY: COURTHOUSE/ANNEX/JAIL

DESCRIPTION/PURPOSE: Maintain a safe, comfortable environment at the courthouse/annex/jail complex.

2022 OBJECTIVE(S): 1) Respond to tenant requests for service; 2) to maintain interior and exterior environments; 3) to perform preventative maintenance on mechanical systems.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
SQ. FEET OF GROUNDS	39,000	39,000	39,000
SQ. FEET OF BUILDINGS	143,700	143,700	143,700
SERVICE CONTRACTS	27	26	24
SQ. FEET OF PARKING	36,600	36,600	36,600

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	501-578	-	13,972	-
OTHER REVENUE	668-668	214,923	214,923	214,923
REVENUE TOTAL		214,923	228,895	214,923
EXPENDITURES				
PERSONNEL SERVICES	704-721	397,889	414,300	449,000
SUPPLIES	727-776	52,047	64,450	62,800
OTHER SERVICES & CHARGES	802-942	329,040	402,180	399,400
CAPITAL OUTLAY	970-970	14,634	44,972	28,000
EXPENDITURES TOTAL		793,610	925,902	939,200

COMMENTS: CORE BUSINESS 6: MAINTAIN PUBLIC INFRASTRUCTURE AND FACILITIES

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM : FACILITY OPERATION & MAINTENANCE
 ACTIVITY : COURTHOUSE/ANNEX/JAIL

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.50	FACILITIES MANAGER
.85	LEAD SERVICE WORKER
3.00	SERVICE WORKER
.80	LEAD MECHANIC
.75	MECHANIC
.85	MAINTENANCE WORKER
.15	RMD COORDINATOR/OFFICE MANAGER
<u>.98</u>	PART-TIME TEMPORARY WORKERS
7.88	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	281,000
SALARY-OVERTIME	4,500
SALARY-PART TIME	20,000
SOCIAL SECURITY	19,500
MEDICARE TAX	4,550
HOSPITALIZATION	81,000
DISABILITY INSURANCE	100
LIFE INSURANCE	850
RETIREMENT	32,500
WORKERS COMPENSATION	5,000
TOTAL PERSONNEL SERVICES	<u><u>449,000</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT: RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM: FACILITY OPERATION & MAINTENANCE
 ACTIVITY: INTERNAL SERVICES SUPPORT

DESCRIPTION/PURPOSE: Provide services and equipment that county departments cannot individually provide as economically or efficiently.

2022 OBJECTIVE(S): Provide mail, photocopier, limited central supply, and meeting room services to all county agencies and building tenants.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
MAIL PROCESSING (PIECES)	84,459	105,000	105,000
MAIL ACCOUNTS	81	81	81
MEETINGS SCHEDULED	2,232	1,674	1,500
MEETING SET UPS	72	54	72
SERVICE CONTRACTS	3	3	3
COURTROOM SETUPS	5	4	5

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
EXPENDITURES				
PERSONNEL SERVICES	704-721	43,829	41,500	42,100
SUPPLIES	727-729	1,995	2,500	2,500
OTHER SERVICES & CHARGES	808-942	10,136	13,500	11,500
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		55,960	57,500	56,100

COMMENTS: CORE BUSINESS: ALL

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM : FACILITY OPERATION & MAINTENANCE
 ACTIVITY : INTERNAL SERVICES SUPPORT

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.05	MAINTENANCE WORKER
.55	SERVICE WORKER
.05	FACILITIES MECHANIC
<u>.05</u>	RMD COORDINATOR / OFFICE MANAGER
.70	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	25,000
SALARY-OVERTIME	200
SOCIAL SECURITY	1,600
MEDICARE TAX	400
HOSPITALIZATION	11,500
DISABILITY INSURANCE	-
LIFE INSURANCE	100
RETIREMENT	2,800
WORKERS COMPENSATION	500
TOTAL PERSONNEL SERVICES	<u><u>42,100</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT: RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM: FACILITY OPERATION & MAINTENANCE
 ACTIVITY: ISHPEMING SERVICE CENTER

DESCRIPTION/PURPOSE: Provide facilities for Veteran’s Affairs, Ishpeming District Court, County Clerk, and County Treasurer services on the western end of the County.

2022 OBJECTIVE(S): 1) Respond to tenant requests for service; 2) to maintain interior and exterior environments; 3) to perform preventative maintenance on mechanical systems.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
SQ. FEET OF BUILDINGS	5,200	5,200	5,200
SERVICE CONTRACTS	7	7	7
SQ. FEET OF GROUNDS	355	355	355
PARKING SPACES	19	19	19

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
EXPENDITURES				
PERSONNEL SERVICES	704-721	21,071	29,450	35,400
SUPPLIES	727-729	396	2,600	2,200
OTHER SERVICES & CHARGES	808-942	15,381	22,330	22,130
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		36,848	54,380	59,730

COMMENTS: CORE BUSINESS: ALL

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM : FACILITY OPERATION & MAINTENANCE
 ACTIVITY : ISHPEMING SERVICE CENTER

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.10	FACILITIES MANAGER
.05	LEAD SERVICE WORKER
.10	SERVICE WORKER
.05	LEAD MAINTENANCE WORKER
.25	MAINTENANCE WORKER
<u>.05</u>	PART-TIME TEMPORARY WORKERS
.60	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	24,000
SALARY-OVERTIME	100
SALARY-PART TIME	1,600
SOCIAL SECURITY	1,600
MEDICARE TAX	400
HOSPITALIZATION	5,800
DISABILITY INSURANCE	-
LIFE INSURANCE	100
RETIREMENT	3,000
WORKERS COMPENSATION	400
TOTAL PERSONNEL SERVICES	<u>35,400</u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT: RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM: FACILITY OPERATION & MAINTENANCE
 ACTIVITY: NEGAUNEE SERVICE CENTER

DESCRIPTION/PURPOSE: Provide facilities for the Marquette County Health Department, Aging Department and MSU Extension Office.

2022 OBJECTIVE(S): 1) Respond to tenant requests for service; 2) to maintain interior and exterior environments; 3) to perform preventative maintenance on mechanical systems.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
SQ. FEET OF BUILDINGS	23,000	23,000	23,000
SERVICE CONTRACTS	16	16	15
SQ. FEET OF GOUNDS	29,497	29,497	29,497
SQ. FEET OF PARKING	34,000	34,000	34,000

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
OTHER REVENUE	668-668	-	-	-
REVENUE TOTAL				
EXPENDITURES				
PERSONNEL SERVICES	704-721	100,912	121,500	135,500
SUPPLIES	727-729	8,560	7,900	8,550
OTHER SERVICES & CHARGES	808-942	60,260	81,325	81,335
CAPITAL OUTLAY	970-970	1,950	13,300	1,500
EXPENDITURES TOTAL				
		171,682	224,025	226,885

COMMENTS: CORE BUSINESS: ALL

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM : FACILITY OPERATION & MAINTENANCE
 ACTIVITY : NEGAUNEE SERVICE CENTER

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.25	FACILITIES MANAGER
.10	LEAD SERVICE WORKER
.95	SERVICE WORKER
.05	LEAD MECHANIC
.10	MECHANIC
.70	MAINTENANCE WORKER
<u>.15</u>	PART-TIME TEMPORARY WORKERS
2.30	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	89,000
SALARY-OVERTIME	600
SALARY-PART TIME	3,000
SOCIAL SECURITY	5,900
MEDICARE TAX	1,400
HOSPITALIZATION	21,000
DISABILITY INSURANCE	50
LIFE INSURANCE	300
RETIREMENT	12,500
WORKERS COMPENSATION	<u>1,750</u>
TOTAL PERSONNEL SERVICES	<u><u>135,500</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: TRANSPORTATION
 DEPARTMENT: TRANSPORTATION APPROPRIATIONS
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: This group of departments/budgetary units is responsible for operation and maintenance of various aspects of the transportation system within the county including road construction and maintenance, airport operation, and construction and maintenance.

2022 OBJECTIVE(S): Objectives for 2022 may be found on the detail pages for each department and program level which are located in the special revenues section of this document.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
EXPENDITURES				
OTHER SERVICES & CHARGES	969-969	1,469,570	1,522,000	1,550,000
EXPENDITURES TOTAL		1,469,570	1,522,000	1,550,000

COMMENTS: CORE BUSINESS: NONE

OTHER SERVICES AND CHARGES FOR 2022 INCLUDE A GENERAL FUND OPERATING APPROPRIATION TO MARQ-TRAN IN THE AMOUNT OF \$1,550,000.

COUNTY OF MARQUETTE
2022 BUDGET
GENERAL FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : TRANSPORTATION
DEPARTMENT :
PROGRAM :
ACTIVITY :

NUMBER OF POSITIONS
NO AUTHORIZED STAFF

CLASSIFICATION TITLE

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: OTHER
 DEPARTMENT:
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: This group of departments/budgetary units/functions includes a variety of internal services provided from one county department/budgetary unit to another, special appropriations, minor programs mandated by statute, fringe benefits for county employees, etc.

2022 OBJECTIVE(S): Objectives for 2022 may be found on the detail pages for each department and program level within this group.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	454-454	324,511	-	-
OTHER REVENUE	744-744	26,998	81,011	200
REVENUE TOTAL		351,509	81,011	200
EXPENDITURES				
PERSONNEL SERVICES	444-444	3,979,852	4,359,057	4,200,558
SUPPLIES	732-757	-	100	100
OTHER SERVICES & CHARGES	801-969	796,064	711,900	642,900
EXPENDITURES TOTAL		4,775,916	5,071,057	4,843,558

COMMENTS:

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : OTHER
 DEPARTMENT :
 PROGRAM :
 ACTIVITY :

<u>CLASSIFICATION TITLE</u>	<u>ANTICIPATED COST</u>
TERMINATED SICK LEAVE PAY	150,000
RETIREE PAY SUPPLEMENTAL	3,000
RETIREES' HOSPITALIZATION	1,481,000
MERS	2,516,658
UNEMPLOYMENT	15,000
OTHER FRINGE BENEFITS	<u>34,900</u>
TOTAL PERSONNEL SERVICES	<u>4,200,558</u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: OTHER
 DEPARTMENT: STATUTORY PROGRAMS
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Statutory programs include a wide variety of programs which are mandated by statute including reimbursement for livestock claims, rabies control, autopsies, etc.

2022 OBJECTIVE(S): Objectives are not applicable for statutory programs.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
EXPENDITURES				
SUPPLIES	736-757	-	-	-
OTHER SERVICES & CHARGES	801-962	187,528	245,000	248,000
EXPENDITURES TOTAL		187,528	245,000	248,000

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE
2022 BUDGET
GENERAL FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : OTHER
DEPARTMENT : STATUTORY PROGRAMS
PROGRAM :
ACTIVITY :

NUMBER OF POSITIONS CLASSIFICATION TITLE
NO AUTHORIZED STAFF

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: OTHER
 DEPARTMENT: MISCELLANEOUS & CONTINGENCY
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Miscellaneous & contingency includes a small portion of the county budget set aside, as recommended by the local audit division of the Michigan Department of Treasury, for miscellaneous and emergency expenditures.

2022 OBJECTIVE(S): Objectives are not applicable to miscellaneous & contingency.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
OTHER REVENUE	660-668	166	450	200
REVENUE TOTAL		166	450	200
EXPENDITURES				
PERSONNEL SERVICES	707-721	46,210	50,400	160,400
SUPPLIES	732-732	-	100	100
OTHER SERVICES & CHARGES	850-956	22,803	82,900	45,900
EXPENDITURES TOTAL		69,013	133,400	206,400

COMMENTS: CORE BUSINESS: ALL

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : OTHER
 DEPARTMENT : MISCELLANEOUS & CONTINGENCY
 PROGRAM :
 ACTIVITY :

<u>CLASSIFICATION TITLE</u>	<u>ANTICIPATED COST</u>
TERMINATED SICK LEAVE	150,000
RETIREE PAY SUPPLEMENTAL	3,000
OTHER FRINGE BENEFITS	<u>7,400</u>
 TOTAL PERSONNEL SERVICES	 <u>160,400</u>

COUNTY OF MARQUETTE
 FY 2021 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: OTHER
 DEPARTMENT: EMPLOYEE BENEFITS
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Employee benefits include fringe benefits paid to county employees by virtue of applicable collective bargaining agreements and/or county board policy.

2022 OBJECTIVE(S): Objectives are not applicable to employee benefits. Benefits have been allocated back to departments except for unemployment and retirees' hospitalization.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	454-454	-	-	-
OTHER REVENUE	660-668	-	80,561	-
REVENUE TOTAL		-	80,561	-
EXPENDITURES				
PERSONNEL SERVICES	716-720	3,929,371	4,308,657	4,040,158
OTHER SERVICES & CHARGES	969-969	-	-	-
EXPENDITURES TOTAL		3,929,371	4,308,657	4,040,158

COMMENTS: CORE BUSINESS: ALL

COUNTY OF MARQUETTE
 2022 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : OTHER
 DEPARTMENT : EMPLOYEE BENEFITS
 PROGRAM :
 ACTIVITY :

<u>CLASSIFICATION TITLE</u>	<u>ANTICIPATED COST</u>
RETIREES' HOSPITALIZATION	1,480,000
MERS	2,516,658
UNEMPLOYMENT	15,000
OTHER FRINGE BENEFITS	<u>28,500</u>
 TOTAL PERSONNEL SERVICES	 <u>4,040,158</u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: OTHER
 DEPARTMENT: SPECIAL APPROPRIATIONS
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Special appropriations include appropriations to various agencies and organizations, which are either permitted or mandated by law or are required by the terms of an applicable contract or agreement.

2022 OBJECTIVE(S): Specific objectives were not submitted by organizations requesting these monies.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	454-454	-	-	-
OTHER REVENUE	744-744	26,832	-	-
REVENUE TOTAL		26,832	-	-
EXPENDITURES				
OTHER SERVICES & CHARGES	969-969	384,844	384,000	349,000
EXPENDITURES TOTAL		384,844	384,000	349,000

COMMENTS:

COUNTY OF MARQUETTE
2022 BUDGET
GENERAL FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : OTHER
DEPARTMENT : SPECIAL APPROPRIATIONS
PROGRAM :
ACTIVITY :

NUMBER OF POSITIONS
NO AUTHORIZED STAFF

CLASSIFICATION TITLE

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: OTHER
 DEPARTMENT: COVID 19
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Special grants include appropriations to various agencies and organizations, which are either permitted or mandated by law or are required by the terms of an applicable contract or agreement.

2022 OBJECTIVE(S): Specific objectives were not submitted by organizations requesting these monies.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	454-454	-	-	-
OTHER REVENUE	744-744	-	-	-
REVENUE TOTAL		-	-	-
EXPENDITURES				
PERSONNEL SERVICES	716-720	4,271	-	-
OTHER SERVICES & CHARGES	969-969	200,889	-	-
EXPENDITURES TOTAL		205,160	-	-

COMMENTS:

COUNTY OF MARQUETTE
2022 BUDGET
GENERAL FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : OTHER
DEPARTMENT : COVID 19
PROGRAM :
ACTIVITY :

NUMBER OF POSITIONS CLASSIFICATION TITLE
NO AUTHORIZED STAFF

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 FRIEND OF THE COURT FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: COURTS
 DEPARTMENT:
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: The Friend of the Court Fund comprises Friend of the Court and Family Support activities.

2022 OBJECTIVE(S): Objectives for the Friend of the Court and Family Support for 2022 may be found on the detail pages for departments which follow.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	520-542	720,648	757,420	774,976
CHARGES FOR SERVICES	602-609	80,888	60,900	73,160
OTHER REVENUE	676-676	393,620	397,261	398,405
REVENUE TOTAL		1,195,156	1,215,581	1,246,541
EXPENDITURES				
PERSONNEL SERVICES	703-721	848,029	895,200	944,700
SUPPLIES	727-736	27,810	31,450	31,450
OTHER SERVICES & CHARGES	802-962	308,405	285,931	267,391
CAPITAL OUTLAY	970-970	-	3,000	3,000
EXPENDITURES TOTAL		1,184,244	1,215,581	1,246,541

COMMENTS:

COUNTY OF MARQUETTE
 2022 BUDGET
 FRIEND OF THE COURT FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : COURTS
 DEPARTMENT :
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
3.00	LEGAL SECRETARY
.50	MEDICAL ENFORCEMENT SPECIALSIT
1.00	CUSTODY/PARENTING TIME SPECIALIST
5.00	CASE SPECIALIST
1.00	DEPUTY FRIEND OF THE COURT
1.00	FRIEND OF THE COURT
<u>.50</u>	ASSISTANT PROSECUTING ATTORNEY I
12.00	

TOTAL PERSONNEL SERVICES \$944,700

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 FRIEND OF THE COURT FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: COURTS
 DEPARTMENT: FRIEND OF THE COURT
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Statutorily-mandated office responsible for the enforcement of domestic relations orders regarding custody, parenting time, and Family Support orders (child support and spousal support) entered in Marquette County, including the enforcement of Family Support payments. The office is responsible to provide data entry on the statewide, state-operated Michigan Child Support Enforcement System (MiCSES). We provide direct customer services to help families understand the state system, explain the state-mandated policies, track down payments through MiCSES and the Michigan State Disbursement Unit (MiSDU), and overall serve as ombudsman to the clients in successfully navigating the state systems. Complete recommendations to the court regarding custody, parenting time, and support. Responsible under the Uniform Interstate Family Support Act (UIFSA), for the registration and enforcement of foreign support orders.

2022 OBJECTIVE(S): 1) Continue with extensive training for staff members; 2) continue providing timely collection and distribution of support payments; 3) continue to maximize federal incentive dollars as a result of the departments stellar collection rates; 4) carefully monitor all child support recommendations and orders to ensure that at least one parent is ordered to provide health insurance coverage for the child/children; 5) move the imaging system to the next phase which entails electronic signatures from Judges and the Referee; 6) continue the ongoing effort to receive state reimbursement for IVD services provided by the Referee.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
ARREARS CASES WITH ARREARS PAYMENT	70%	77%	70%
CURRENT SUPPORT CASES WITH CURRENT PAYMENT	80%	80%	80%

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	520-542	692,376	687,420	692,376
CHARGES FOR SERVICES	602-609	80,880	60,900	73,160
OTHER REVENUE	676-676	338,000	321,582	346,393
REVENUE TOTAL		1,055,557	1,069,902	1,111,929
EXPENDITURES				
PERSONNEL SERVICES	703-721	748,587	793,450	842,800
SUPPLIES	727-736	26,186	28,650	28,650
OTHER SERVICES & CHARGES	802-962	264,163	248,802	237,479
CAPITAL OUTLAY	970-970	-	3,000	3,000
EXPENDITURES TOTAL		1,038,936	1,073,902	1,111,929

COMMENTS: CORE BUSINESS 2: ADMINISTER COURT AND JUSTICE SYSTEM

COUNTY OF MARQUETTE
 2022 BUDGET
 FRIEND OF THE COURT FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : COURTS
 DEPARTMENT : FRIEND OF THE COURT
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
2.00	LEGAL SECRETARY
1.00	CUSTODY/PARENTING TIME SPECIALIST
5.00	CASE SPECIALIST
1.00	DEPUTY FRIEND OF THE COURT
.50	MEDICAL ENFORCEMENT SPECIALIST
<u>1.00</u>	FRIEND OF THE COURT
10.50	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	87,000
SALARY-REGULAR	453,000
SALARY-OVERTIME	-
SOCIAL SECURITY	33,500
MEDICARE TAX	7,800
HOSPITALIZATION	192,000
DISABILITY INSURANCE	300
LIFE INSURANCE	1,600
RETIREMENT	66,000
WORKERS COMPENSATION	<u>1,600</u>
TOTAL PERSONNEL SERVICES	<u><u>842,800</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 FRIEND OF THE COURT FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: COURTS
 DEPARTMENT: FAMILY SUPPORT
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Obtains child support orders for dependent children for whom support has not been previously ordered; modifies support orders; establishes paternity for dependent children born out of wedlock and provides support services under the uniform reciprocal enforcement of support act.

2022 OBJECTIVE(S): 1) Continue extensive training to remain current with MiCSES updates. Training should include interstate training and location services as well as other fundamental topics; 2) provide timely collection and distribution of child support. By efficiently processing payments, more families are able to plan and budget their expenses each month. Due to our excellent collection rates, incentive dollars are maximized; 3) new child support orders are closely reviewed to assure that medical insurance is ordered which is to be provided by one of the parents; 4) continue to look for efficient ways to utilize the imaging system.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
Number of Case Referrals	165	186	210

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	520-520	83,971	70,000	82,600
CHARGES FOR SERVICES	602-609	-	-	-
OTHER REVENUE	676-677	55,620	75,679	52,012
REVENUE TOTAL		139,599	145,679	134,612
EXPENDITURES				
PERSONNEL SERVICES	704-721	99,442	101,750	101,900
SUPPLIES	727-736	1,624	2,800	2,800
OTHER SERVICES & CHARGES	802-954	44,242	37,129	29,912
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		145,308	141,679	134,612

COMMENTS: CORE BUSINESS 2: ADMINISTER COURT AND JUSTICE SYSTEM

COUNTY OF MARQUETTE
 2022 BUDGET
 FRIEND OF THE COURT FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : COURTS
 DEPARTMENT : FAMILY SUPPORT
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	LEGAL SECRETARY
<u>.50</u>	ASSISTANT PROSECUTING ATTORNEY I
1.50	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	77,500
SOCIAL SECURITY	5,100
MEDICARE TAX	1,200
HOSPITALIZATION	8,500
DISABILITY INSURANCE	150
LIFE INSURANCE	250
RETIREMENT	9,000
WORKERS COMPENSATION	<u>200</u>
TOTAL PERSONNEL SERVICES	<u><u>101,900</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 HEALTH FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: HUMAN SERVICES
 DEPARTMENT: HEALTH
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: To serve the people of Marquette County by providing leadership in assessing, promoting, and assuring good health within our community. Assures the quality and accessibility of health services, prevents epidemics and the spread of disease, promotes safe and healthy behaviors, and protects against environmental hazards.

2022 OBJECTIVE(S): The Strategic Plan is available for review at the Marquette County Health Department administrative offices in the Negaunee Service Center.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
LICENSES AND PERMITS INTERGOVERNMENTAL	486-486	-	-	-
REVENUE	540-540	3,928,061	3,922,691	3,452,038
CHARGES FOR SERVICES	601-601	879,971	679,561	838,716
OTHER REVENUE	660-676	844,702	1,072,838	1,404,651
REVENUE TOTAL		5,652,734	5,674,290	5,695,405
EXPENDITURES				
PERSONNEL SERVICES	716-725	4,434,613	4,343,350	4,305,473
SUPPLIES	727-731	282,794	248,415	93,266
OTHER SERVICES & CHARGES	825-850	861,331	1,082,525	1,296,666
CAPITAL OUTLAY	970-970	68,835	-	-
EXPENDITURES TOTAL		5,647,573	5,674,290	5,695,405

COMMENTS: CORE BUSINESS 5: PROTECT PUBLIC HEALTH AND SAFETY

COUNTY OF MARQUETTE
 2022 BUDGET
 HEALTH FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : HUMAN SERVICES
 DEPARTMENT : HEALTH
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	HEALTH OFFICER
.40	MEDICAL DIRECTOR
2.00	DIVISION DIRECTORS
1.00	FINANCE OFFICER
1.00	ACCOUNTANT
1.50	ACCOUNT PROCESSOR
.30	PHYSICIAN ASSISTANT
4.80	HEALTH EDUCATORS
3.00	ENVIRONMENTAL HEALTH SPECIALISTS
4.65	SECRETARIES
3.00	LEAD SECRETARIES
1.80	SOCIAL WORKER
8.44	R.N.
1.00	DIETICIAN
1.60	NURSE PRACTITIONER
5.80	PROGRAM COORDINATORS
1.00	COMMUNITY HEALTH WORKER
.29	HEARING & VISION TECHNICIAN
.42	WIC PEERS
.25	LACTATION CONSULTANT
<u>.75</u>	ADMINISTRATIVE AIDE
44.00	

TOTAL PERSONNEL SERVICES \$4,305,473

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 HOMESTEAD PROPERTY ADMINISTRATION FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC RECORDS
 DEPARTMENT: HOMESTEAD PROPERTY ADMINISTRATION
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Pursuant to state statutes, the County has opted to be the lead agency in ensuring that principal residence exemptions are fairly allowed.

2022 OBJECTIVE(S): Continue to review and communicate with questionable principal residence exemption claimers to work toward full compliance.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
TAXES AND PENALTIES	403-448	5,137	6,000	3,000
INTERGOVERNMENTAL REVENUE	540-540	-	-	-
CHARGES FOR SERVICES	614-614	-	-	-
OTHER REVENUE	660-660	-	95,000	98,000
REVENUE TOTAL		5,137	101,000	101,000
EXPENDITURES				
PERSONNEL SERVICES	704-721	-	1,000	1,000
SUPPLIES	727-755	-	-	-
OTHER SERVICES & CHARGES	810-956	-	100,000	101,000
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		-	101,000	101,000

COMMENTS:

COUNTY OF MARQUETTE
2022 BUDGET
HOMESTEAD PROPERTY ADMINISTRATION FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC RECORDS
DEPARTMENT : HOMESTEAD PROPERTY ADMINISTRATION
PROGRAM :
ACTIVITY :

NUMBER OF POSITIONS
NO AUTHORIZED STAFF

CLASSIFICATION TITLE

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 P.A. FORFEITURE FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: PROSECUTING ATTORNEY - P.A. FORFEITURE FUND
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: This fund is established for the expenses and costs incurred with the initiation and prosecution of forfeiture proceedings. To enhance law enforcement efforts by improving Prosecuting Attorney opinions, law library and continued Prosecutor training.

2022 OBJECTIVE(S): 1) To prosecute and initiate new forfeiture actions to maintain the funding in this account; 2) to purchase additional law books, and computer legal research equipment.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
OTHER REVENUE	675-675	249	5,000	2,000
REVENUE TOTAL		249	5,000	2,000
EXPENDITURES				
SUPPLIES	736-736	-	-	-
OTHER SERVICES & CHARGES	807-969	159	5,000	2,000
EXPENDITURES TOTAL		159	5,000	2,000

COMMENTS:

COUNTY OF MARQUETTE
2022 BUDGET
P.A. FORFEITURE FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
DEPARTMENT : PROSECUTING ATTORNEY-P.A. FORFEITURE FUND
PROGRAM :
ACTIVITY :

NUMBER OF POSITIONS CLASSIFICATION TITLE
NO AUTHORIZED STAFF

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 M.O.E. MILLAGE FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: HUMAN SERVICES
 DEPARTMENT: MAINTENANCE OF EFFORT MILLAGE
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: This fund is established to receive monies originally approved in the 1995 millage to pay Maintenance of Effort for the Marquette County Medical Care Facility.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
TAXES AND PENALTIES	403-448	1,330,275	1,378,000	1,425,000
OTHER REVENUE	664-664	14,578	10,000	8,000
REVENUE TOTAL		1,344,853	1,388,000	1,505,552
EXPENDITURES				
OTHER SERVICES & CHARGES	969-969	540,109	1,388,000	1,505,552
DEBT SERVICE	995-995	-	-	-
EXPENDITURES TOTAL		540,109	1,388,000	1,505,552

COMMENTS: CORE BUSINESS 5: PROTECT PUBLIC HEALTH AND SAFETY

COUNTY OF MARQUETTE
2022 BUDGET
M.O.E. MILLAGE FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : HUMAN SERVICES
DEPARTMENT : MAINTENANCE OF EFFORT MILLAGE
PROGRAM :
ACTIVITY :

NUMBER OF POSITIONS CLASSIFICATION TITLE
NO AUTHORIZED STAFF

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 PUBLIC IMPROVEMENTS-NON FRS
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: LEGISLATIVE
 DEPARTMENT: BOARD OF COMMISSIONERS
 PROGRAM: PUBLIC IMPROVEMENT FUND-NON F.R.S.
 ACTIVITY:

DESCRIPTION/PURPOSE: This statutory fund provides for constructing, improving, renovating, repairing and equipping county facilities and certain other capital assets.

2022 OBJECTIVE(S): Consistent with County Board goals and objectives.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	520-540	-	-	-
OTHER REVENUE	664-676	250,625	1,163,335	201,000
REVENUE TOTAL		250,625	1,163,335	201,000
EXPENDITURES				
OTHER SERVICES & CHARGES	969-969	-	-	-
CAPITAL OUTLAY	974-981	773,288	1,163,334	201,000
EXPENDITURES TOTAL		773,288	1,163,334	201,000

COMMENTS: CORE BUSINESS: ALL

COUNTY OF MARQUETTE
2022 BUDGET
PUBLIC IMPROVEMENTS-NON FRS
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : LEGISLATIVE
DEPARTMENT : PUBLIC IMPROVEMENT FUND-NON F.R.S.
PROGRAM :
ACTIVITY :

NUMBER OF POSITIONS CLASSIFICATION TITLE
NO AUTHORIZED STAFF

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 LAND ACQUISITION FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: LAND ACQUISITION
 DEPARTMENT:
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: This fund was established by County Policy No. 427 "Land Acquisition Policy". This fund will accumulate revenues derived from the sale or lease of county properties. Its purpose is to assist in enhancing county ownership in the areas of forestry, parks and recreation, and general government.

2022 OBJECTIVE(S): Continue to build reserves for future county expansion.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	540-540	-	-	-
OTHER REVENUE	664-676	10,030	10,000	500
REVENUE TOTAL		10,030	10,000	500
EXPENDITURES				
OTHER SERVICES & CHARGES	956-956	-	10,000	500
CAPITAL OUTLAY	971-973	-	-	-
EXPENDITURES TOTAL		-	10,000	500

COMMENTS: CORE BUSINESS 6: MAINTAIN PUBLIC INFRASTRUCTURE AND FACILITIES

COUNTY OF MARQUETTE
2022 BUDGET
LAND ACQUISITION FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : LAND ACQUISITION
DEPARTMENT :
PROGRAM :
ACTIVITY :

NUMBER OF POSITIONS CLASSIFICATION TITLE
NO AUTHORIZED STAFF

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 VICTIM RESTITUTION/PROBATION OVERSIGHT
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: COURTS
 DEPARTMENT: VICTIM RESTITUTION/PROBATION OVERSIGHT
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: This fund has monies deposited by all convicted felons processed through the Circuit Court by means of a standard surcharge (added to court costs) who are placed on probation by the Circuit Judge. The proceeds of this fund are used to compensate victims in cases where restitution from the offender would not be otherwise forthcoming. Typically, this would involve cases where the offender is sent to prison, or to a lengthy jail term and cannot pay restitution in a timely manner.

2022 OBJECTIVES: To reimburse victims of crime when the perpetrator is unable to do so in a timely manner.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
CHARGES FOR SERVICES	604-604	-	-	-
OTHER REVENUE	670-676	311	-	-
REVENUE TOTAL		311	-	-
EXPENDITURES				
SUPPLIES	727-727	-	-	-
OTHER SERVICES & CHARGES	810-860	-	-	-
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		-	-	-

COMMENTS: CORE BUSINESS 2: ADMINISTER COURT AND JUSTICE SYSTEM

COUNTY OF MARQUETTE
2022 BUDGET
VICTIM RESTITUTION/PROBATION OVERSIGHT
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : COURTS
DEPARTMENT : VICTIM RESTITUTION/PROBATION OVERSIGHT
PROGRAM :
ACTIVITY :

NUMBER OF POSITIONS CLASSIFICATION TITLE
NO AUTHORIZED STAFF

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 REMONUMENTATION FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC RECORDS
 DEPARTMENT: REMONUMENTATION
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Remonument all original government corners in Marquette County, place state plane coordinates on these corners, witness, and record. These new standard corners with bearings and distances between them will provide the citizens of Marquette County easier and more accurate location of their private property. This program will enhance the start of a graphic information system for government and private factions throughout Marquette County.

2022 OBJECTIVE(S): 1) Record and compile survey information which would enhance the corner record data; 2) maintain and perpetuate all previously marked corners; 3) establish 100 new corners this year.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	540-540	124,039	84,214	133,815
CHARGES FOR SERVICES	614-614	-	-	-
OTHER REVENUE	660-660	-	-	-
REVENUE TOTAL		124,039	84,214	133,815
EXPENDITURES				
PERSONNEL SERVICES	704-721	471	665	726
SUPPLIES	727-755	4,084	1,880	3,764
OTHER SERVICES & CHARGES	810-956	120,162	81,669	129,325
EXPENDITURES TOTAL		124,717	84,214	133,815

COMMENTS: CORE BUSINESS 1: MAINTAIN PUBLIC RECORDS

COUNTY OF MARQUETTE
 2022 BUDGET
 REMONUMENTATION FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC RECORDS
 DEPARTMENT : REMONUMENTATION
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.05	MGR – PLANNING/COMM DEV, FOREST
5.00	<u>BOARDS/ON-CALL/TEMPORARY</u> MEMBERS OF PEER GROUPS

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	125
PER DIEM	470
SOCIAL SECURITY	46
MEDICARE TAX	15
HOSPITALIZATION	35
LIFE INSURANCE	-
RETIREMENT	35
WORKERS COMPENSATION	-
TOTAL PERSONNEL SERVICES	726

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 ROD-AUTOMATION FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC RECORDS
 DEPARTMENT: ROD - AUTOMATION
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: MCL 600.2568 is to be utilized by the Register of Deeds for the sole purpose of upgrading technology with priority given to upgrading search capabilities.

2022 OBJECTIVE(S): To continue to implement procedures to process and make records available using automated procedures and advanced technology to the maximum extent feasible.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	540-540	-	-	-
CHARGES FOR SERVICES	614-614	91,924	85,000	91,000
OTHER REVENUE	660-660	418	6,000	-
REVENUE TOTAL		92,342	91,000	91,000
EXPENDITURES				
PERSONNEL SERVICES	704-721	7,946	10,070	10,725
SUPPLIES	727-755	-	-	-
OTHER SERVICES & CHARGES	810-956	53,527	59,675	80,275
CAPITAL ACQUISITION	970-970	86,919	21,255	-
EXPENDITURES TOTAL		148,392	91,000	91,000

COMMENTS: CORE BUSINESS 1: MAINTAIN PUBLIC RECORDS

COUNTY OF MARQUETTE
 2022 BUDGET
 ROD-AUTOMATION FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC RECORDS
 DEPARTMENT : ROD - AUTOMATION
 PROGRAM :
 ACTIVITY :

NUMBER OF POSITIONS
 .20

CLASSIFICATION TITLE
 DEPUTY REGISTER OF DEEDS II

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	7,800
SOCIAL SECURITY	600
MEDICARE TAX	150
HOSPITALIZATION	1,200
LIFE INSURANCE	25
RETIREMENT	900
WORKERS COMPENSATION	50
TOTAL PERSONNEL SERVICES	<u>10,725</u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 AIRPORT STABILIZATION FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: AIRPORT STABILIZATION FUND
 DEPARTMENT:
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Maintain a reserve to assist airport operations.

2022 OBJECTIVE(S): Support Airport Fund as needed.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	501-540	-	-	-
OTHER REVENUE	664-676	2,809	749,735	2,000
REVENUE TOTAL		2,809	749,735	2,000
EXPENDITURES				
SUPPLIES	731-731	-	-	-
OTHER SERVICES & CHARGES	810-956	-	749,735	2,000
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		-	749,735	2,000

COMMENTS: CORE BUSINESS 7: FACILITATE ECONOMIC DEVELOPMENT

COUNTY OF MARQUETTE
2022 BUDGET
AIRPORT STABILIZATION FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : AIRPORT STABILIZATION FUND
DEPARTMENT :
PROGRAM :
ACTIVITY :

NUMBER OF POSITIONS
NO AUTHORIZED STAFF

CLASSIFICATION TITLE

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 SEVERANCE TAX RESERVE FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: SEVERANCE TAX RESERVE FUND
 DEPARTMENT:
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Tax to reimburse the County for the extraction of nonferrous metallic minerals which are a nonrenewable resource.

OBJECTIVE(S): Support County operations as identified in the Severance Tax Policy.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
TAXES AND PENALTIES	403-448	363,626	400,000	400,000
OTHER REVENUE	664-676	-	-	-
REVENUE TOTAL		363,626	400,000	400,000
EXPENDITURES				
SUPPLIES	736-736	-	-	-
OTHER SERVICES & CHARGES	810-810	-	400,000	400,000
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		-	400,000	400,000

COMMENTS: CORE BUSINESS 7: FACILITATE ECONOMIC DEVELOPMENT

COUNTY OF MARQUETTE
2022 BUDGET
SEVERANCE TAX RESERVE FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : SEVERANCE TAX RESERVE FUND
DEPARTMENT :
PROGRAM :
ACTIVITY :

NUMBER OF POSITIONS
NO AUTHORIZED STAFF

CLASSIFICATION TITLE

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 SAWYER REVOLVING LOAN FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: SAWYER REVOLVING LOAN FUND
 DEPARTMENT:
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Provide an alternate source of financing for businesses locating at K.I. Sawyer.

2022 OBJECTIVE(S): Continue to maintain the loan fund, incurring no defaults. Focus on lending all available funds to viable projects, maintaining a 6% reserve for bad debts.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	501-540	-	-	-
OTHER REVENUE	664-676	1,911	2,000	1,500
REVENUE TOTAL		1,911	2,000	1,500
EXPENDITURES				
PERSONNEL SERVICES	704-721	-	-	-
SUPPLIES	731-731	-	-	-
OTHER SERVICES & CHARGES	810-956	584	2,000	1,500
DEBT SERVICE	995-995	-	-	-
EXPENDITURES TOTAL		584	2,000	1,500

COMMENTS: CORE BUSINESS 7: FACILITATE ECONOMIC DEVELOPMENT

COUNTY OF MARQUETTE
2022 BUDGET
SAWYER REVOLVING LOAN FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : SAWYER REVOLVING LOAN FUND
DEPARTMENT :
PROGRAM :
ACTIVITY :

NUMBER OF POSITIONS
NO AUTHORIZED STAFF

CLASSIFICATION TITLE

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 PUBLIC DEFENDER FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC DEFENDER FUND
 DEPARTMENT:
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: The Marquette County Public Defender was created in 2018 in conjunction with a grant from the Michigan Indigent Defense Commission to provide Marquette citizens with the best legal representation for its indigent criminal defendants. Any person charged with a crime in Marquette County has the option to retain their own private attorney, or they may now utilize one of our Attorneys, who will provide representation with the highest level of preparation, legal knowledge, and training possible for that charge.

2022 OBJECTIVE(S): Representing Marquette County residents in both District and Circuit Court with both misdemeanors and /or felonies.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	540-555	891,590	865,870	1,007,459
OTHER REVENUE	670-676	230,744	234,748	227,671
REVENUE TOTAL		1,122,334	1,100,618	1,235,130
EXPENDITURES				
PERSONNEL SERVICES	704-721	546,182	749,729	934,059
SUPPLIES	727-727	10,379	13,300	13,187
OTHER SERVICES & CHARGES	810-860	311,262	320,789	278,084
CAPITAL OUTLAY	970-970	12,252	16,800	9,800
EXPENDITURES TOTAL		880,075	1,100,618	1,235,130

COMMENTS: CORE BUSINESS 2: ADMINISTER COURT AND JUSTICE SYSTEM

COUNTY OF MARQUETTE
 2022 BUDGET
 PUBLIC DEFENDER FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC DEFENDER FUND
 DEPARTMENT :
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	PUBLIC DEFENDER
1.00	SENIOR ASSISTANT PUBLIC DEFENDER
3.00	ASSISTANT PUBLIC DEFENDER
1.00	LEGAL SECREATRY/OFFICE MANAGER
<u>2.00</u>	LEGAL SECRETARY
8.00	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	113,927
SALARY-REGULAR	358,030
SALARY-CLERICAL	136,464
SOCIAL SECURITY	37,722
MEDICARE TAX	8,822
HOSPITALIZATION	204,404
DISABILITY INSURANCE	1,486
LIFE INSURANCE	633
RETIREMENT	70,579
WORKERS COMPENSATION	1,992
TOTAL PERSONNEL SERVICES	<u><u>934,059</u></u>

COUNTY OF MARQUETTE
 FY 2021 PROGRAM BUDGET
 P.A. 512 COMMUNITY CORRECTIONS
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: P.A. 511 COMMUNITY CORRECTIONS
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Since 1991, Marquette County's Community Corrections Program has provided alternative sentencing options to the court. These programs are grant funded by the State Department of Corrections. These programs are intended to have an impact upon public safety, jail overcrowding, prison commitments and reducing recidivism.

2022 OBJECTIVE(S): Marquette County has two programs funded for 2021, Moral Reconciliation Therapy and Pretrial Supervision. MRT is an evidence based cognitive behavioral therapy and Pretrial Supervision has a mission to uphold pretrial justice through legal and evidence based practices.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
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MRT GROUP: (Moral Reconciliation Therapy)

UTILIZATION OF PROGRAM	12/40	12/40	40
PROGRAM COMPLETION	30%	30%	75%

PRETRIAL SUPERVISION:

UTILIZATION OF PROGRAM	86/50	75/75	75
PROGRAM COMPLETION	172%	100%	100%
TETHER/SOBERLINK CASES	13/6	21/14	15/15

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2021 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	540-540	50,757	67,204	61,000
CHARGES FOR SERVICES	601-609	-	-	-
OTHER REVENUE	676-677	360	1,500	-
REVENUE TOTAL		51,117	68,704	61,000
EXPENDITURES				
PERSONNEL SERVICES	704-721	40,616	35,050	41,900
SUPPLIES	727-755	250	600	3,800
OTHER SERVICES & CHARGES	810-956	20,577	33,054	14,900
CAPITAL OUTLAY	977-977	526	-	400
EXPENDITURES TOTAL		61,969	68,704	61,000

COMMENTS: CORE BUSINESS 7: FACILITATE ECONOMIC DEVELOPMENT

COUNTY OF MARQUETTE
 2022 BUDGET
 P.A. 511 COMMUNITY CORRECTIONS
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : P.A. 511 COMMUNITY CORRECTIONS
 PROGRAM :
 ACTIVITY :

NUMBER OF POSITIONS CLASSIFICATION TITLE
 .75 PROGRAM COORDINATOR

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	38,080
SOCIAL SECURITY	2,300
MEDICARE TAX	550
HOSPITALIZATION	-
DISABILITY INSURANCE	150
LIFE INSURANCE	120
RETIREMENT	-
WORKERS COMPENSATION	700
TOTAL PERSONNEL SERVICES	41,900

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 CPL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: CPL FUND
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Pursuant to state statutes, the purpose of this fund to regulate and license the carrying of certain firearms in Marquette County.

2022 OBJECTIVE(S): To review and process applications which will result in the issuance or denial of concealed weapon permits.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
NUMBER OF PERMITS ISSUED	1,309	1,418	1,450

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
LICENSES AND PERMITS	480-480	46,764	46,500	45,000
OTHER REVENUE	659-676	183	100	100
REVENUE TOTAL		46,947	46,600	45,100
EXPENDITURES				
SUPPLIES	736-736	2,258	2,500	10,000
OTHER SERVICES & CHARGES	810-810	25,276	32,500	32,550
CAPITAL OUTLAY	970-970	-	11,600	2,550
EXPENDITURES TOTAL		27,534	46,600	45,100

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE
2022 BUDGET
CPL FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
DEPARTMENT : CPL FUND
PROGRAM :
ACTIVITY :

NUMBER OF POSITIONS
NO AUTHORIZED STAFF

CLASSIFICATION TITLE

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 CENTRAL DISPATCH FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: CENTRAL DISPATCH
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Receives, dispatches and coordinates incidents to forty-nine public safety agencies within the county. Equipment is in full compliance with federal and state mandates regarding caller location from cellular calls, Voice over IP and Automatic Call Notification (On Star). Marquette County is a member of the UP 911 Authority. We continue to strive for innovative methods of delivering 911 services through shared equipment, common fiber network and shared maintenance contracts.

2022 OBJECTIVE(S): 1) To work with the UP 911 Authority to complete an upgrade to our 911 CPE, a hosted/remote system; 2) to share redundant equipment among the seven 911 centers & lower the long term equipment costs; 3) to add mobile CAD/AVL to local agencies; 4) to replace the current CAD system within 5 years; 5) to work with law enforcement partners to upgrade their records management systems; 6) to continue to work with the UP 911 Authority to enhance services across the UP.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
TOTAL CALLS RECEIVED	91,367	94,000	92,300
TOTAL 911 CALLS	31,122	34,000	32,000
TOTAL INCIDENTS DISPATCHED	46,278	48,000	50,000
GRANTS APPLIED FOR AND RECEIVED	4	4	2

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
TAXES AND PENALTIES	403-448	1,202,047	1,245,000	1,250,000
INTERGOVERNMENTAL REVENUE	540-555	632,869	495,000	225,000
OTHER REVENUE	664-676	6,073	148,000	292,000
REVENUE TOTAL		1,840,989	1,888,000	1,767,000
EXPENDITURES				
PERSONNEL SERVICES	703-721	971,004	1,054,400	1,066,900
SUPPLIES	727-745	4,312	5,700	5,700
OTHER SERVICES & CHARGES	802-956	274,146	514,090	694,400
CAPITAL OUTLAY	970-970	407,559	313,810	-
EXPENDITURES TOTAL		1,657,021	1,888,000	1,767,000

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE
 2022 BUDGET
 CENTRAL DISPATCH FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : CENTRAL DISPATCH
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
11.00	DISPATCHER
2.00	SUPERVISOR
<u>.90</u>	MANAGER
13.90	
	<u>BOARDS/ON-CALL/TEMPORARY</u>
18.00	DISPATCH POLICY BOARD

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	64,000
SALARY-REGULAR	617,000
SALARY-OVERTIME	45,000
PER DIEM	6,000
SOCIAL SECURITY	45,000
MEDICARE TAX	11,000
HOSPITALIZATION	182,000
DISABILITY INSURANCE	2,100
LIFE INSURANCE	2,200
RETIREMENT	90,500
WORKERS COMPENSATION	2,100
TOTAL PERSONNEL SERVICES	<u><u>1,066,900</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 RESCUE SAFETY FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF-RESCUE SAFETY FUND
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Administers local community safety programs, marine enforcement, snowmobile enforcement, and rescue services.

2022 OBJECTIVE(S): 1) Provide safety educational programs; 2) investigate situations and complaints under the division's jurisdiction and prepare reports, issue citations and warnings, provide on-site inspections; 3) provide a well-trained and equipped specialized rescue service capable of responding to a multitude of rescue emergencies/body recovery; 4) maintain number of hours in marine enforcement; 5) continue working with public and other agencies in an attempt to educate them on the importance of calling out search and rescue immediately which would reduce response time; 6) continue to increase membership.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
TAXES AND PENALTIES	403-448	368,510	386,000	385,000
INTERGOVERNMENTAL REVENUE	504-560	62,900	54,900	54,900
CHARGES FOR SERVICES	632-632	22	250	250
OTHER REVENUE	660-676	1,683	248,112	800
REVENUE TOTAL		433,115	689,262	440,950
EXPENDITURES				
PERSONNEL SERVICES	703-721	244,555	257,005	259,755
SUPPLIES	727-755	27,491	50,725	54,950
OTHER SERVICES & CHARGES	802-969	37,266	111,720	111,045
CAPITAL OUTLAY	970-970	24,576	269,812	15,200
EXPENDITURES TOTAL		333,888	689,262	440,950

COMMENTS:

COUNTY OF MARQUETTE
 2022 BUDGET
 RESCUE SAFETY FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : SHERIFF-RESCUE SAFETY FUND
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	ROAD PATROL CORPORAL
<u>1.00</u>	ROAD PATROL SERGEANT
2.00	
	<u>BOARDS/ON-CALL/TEMPORARY</u>
18.60	RESCUE SAFETY-IRREGULAR PART-TIME

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	7,000
SALARY-REGULAR	134,600
SALARY-OVERTIME	10,500
SALARY-PART TIME	22,000
SOCIAL SECURITY	11,400
MEDICARE TAX	2,850
HOSPITALIZATION	47,200
DISABILITY INSURANCE	540
LIFE INSURANCE	655
RETIREMENT	19,660
WORKERS COMPENSATION	3,050
TOTAL PERSONNEL SERVICES	<u><u>259,755</u></u>

COUNY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 RESCUE SAFETY FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF-RESCUE SAFETY
 PROGRAM: RESCUE SAFETY
 ACTIVITY:

DESCRIPTION/PURPOSE: Administers local community safety programs, marine enforcement, snowmobile enforcement and rescue services.

2022 OBJECTIVE(S): 1) Provide safety educational programs; 2) investigate situations and complaints under the division's jurisdiction and prepare reports, issue citations and warnings, provide on-site inspections; 3) provide a well-trained and equipped specialized rescue service capable of responding to a multitude of rescue emergencies/body recovery; 4) educate the public about the importance of calling out search and rescue teams immediately. This reduces response time and provides needed help to the victims.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
RECREATIONAL SAFETY STUDENTS (HUNTER, SNOWMOBILE)	0	0	400
SEARCH & RESCUE TRAINING SESSIONS	30	40	40
SEARCH & RESCUE CALLOUTS	30	25-35	25-35

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
TAXES AND PENALTIES	403-448	272,665	289,500	291,250
INTERGOVERNMENTAL REVENUE	504-504	-	-	-
CHARGES FOR SERVICES	632-632	-	-	-
OTHER REVENUE	660-676	1,683	123,112	800
REVENUE TOTAL		274,348	412,612	292,050
EXPENDITURES				
PERSONNEL SERVICES	703-721	115,710	105,050	105,350
SUPPLIES	727-755	18,550	23,900	27,400
OTHER SERVICES & CHARGES	802-969	29,957	73,959	30,565
CAPITAL OUTLAY	970-970	24,576	136,612	15,200
EXPENDITURES TOTAL		188,793	339,521	178,515

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE
 2022 BUDGET
 RESCUE SAFETY FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : SHERIFF-RESCUE SAFETY FUND
 PROGRAM : RESCUE SAFETY
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.50	ROAD PATROL CORPORAL
.50	ROAD PATROL SERGEANT
.25	RESCUE SAFETY-IRREGULAR PART-TIME
1.25	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	61,000
SALARY-OVERTIME	4,500
SALARY-PART TIME	3,000
SOCIAL SECURITY	3,800
MEDICARE TAX	900
HOSPITALIZATION	21,000
DISABILITY INSURANCE	250
LIFE INSURANCE	200
RETIREMENT	9,500
WORKERS COMPENSATION	1,200
TOTAL PERSONNEL SERVICES	<u>105,350</u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 RESCUE SAFETY FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF-RESCUE SAFETY
 PROGRAM: MARINE GRANT
 ACTIVITY:

DESCRIPTION/PURPOSE: Provide safe boating education programs and marine enforcement.

2022 OBJECTIVE(S): 1) Maintain current hours of patrol to deter reckless operation of boats and reduce the number of accidents and maximize State marine funding; 2) consistently increase the number of students instructed by offering boating safety in conjunction with other recreational safety classes. By educating more people, accident rates and careless operations should decrease and State funding increase.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
MARINE SAFETY PATROL HOURS	973	1,200	1,200
MARINE SAFETY BOATING STUDENTS	0	0	100

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	544-544	25,900	25,900	25,900
CHARGES FOR SERVICES	632-632	22	250	250
OTHER REVENUE	676-676	-	-	-
REVENUE TOTAL		25,922	26,150	26,150
EXPENDITURES				
PERSONNEL SERVICES	703-721	41,419	48,875	50,100
SUPPLIES	727-755	7,021	8,425	9,150
OTHER SERVICES & CHARGES	802-957	295	2,550	2,550
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		48,735	59,850	61,800

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE
 2022 BUDGET
 RESCUE SAFETY FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : SHERIFF-SPECIAL OPERATIONS
 PROGRAM : SHERIFF-MARINE GRANT
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.25	ROAD PATROL CORPORAL
.15	ROAD PATROL SERGEANT
<u>.10</u>	RESCUE SAFETY-IRREGULAR PART-TIME
.60	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	30,000
SALARY-OVERTIME	1,000
SALARY-PART TIME	1,000
SOCIAL SECURITY	1,800
MEDICARE TAX	450
HOSPITALIZATION	10,600
DISABILITY INSURANCE	100
LIFE INSURANCE	100
RETIREMENT	4,500
WORKERS COMPENSATION	550
TOTAL PERSONNEL SERVICES	<u>50,100</u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 RESCUE SAFETY FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF-RESCUE SAFETY
 PROGRAM: DIVE TRAINING
 ACTIVITY:

DESCRIPTION/PURPOSE: Coordinate the Sheriff's Department underwater rescue and recovery team. The Sheriff is mandated to provide dive recovery to all inland bodies of water.

2022 OBJECTIVE(S): To maintain the same number of training sessions per year, improve the quality of training; 2) maintain the current level of staffing; 3) coordinate underwater rescue and recovery efforts.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
UNDERWATER RESCUE AND RECOVERY			
TEAM TRAINING SESSIONS	12	12	12
# OF DIVE MEMBERS	9	9	9

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
EXPENDITURES				
PERSONNEL SERVICES	703-721	2,012	15,170	15,170
OTHER SERVICES & CHARGES	865-865	-	-	-
EXPENDITURES TOTAL		2,012	15,170	15,170

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE
 2022 BUDGET
 RESCUE SAFETY FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : SHERIFF-SPECIAL OPERATIONS
 PROGRAM : SHERIFF-DIVE TRAINING
 ACTIVITY :

NUMBER OF POSITIONS CLASSIFICATION TITLE
 .10 ROAD PATROL SERGEANT

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	6,000
SALARY-OVERTIME	2,000
SALARY-PART TIME	1,000
SOCIAL SECURITY	2,200
MEDICARE TAX	550
HOSPITALIZATION	2,700
DISABILITY INSURANCE	40
LIFE INSURANCE	30
RETIREMENT	600
WORKERS COMPENSATION	50
TOTAL PERSONNEL SERVICES	<u>15,170</u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 RESCUE SAFETY FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF-RESCUE SAFETY
 PROGRAM: SNOWMOBILE SAFETY
 ACTIVITY:

DESCRIPTION/PURPOSE: Provide snowmobile enforcement.

2022 OBJECTIVE(S): 1) Patrol over 500 miles of snowmobile trails; 2) investigate snowmobile complaints under division jurisdiction, issue citations and warnings, prepare reports, maintain number of hours in snowmobile enforcement.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
SNOWMOBILE PATROL HOURS	732	1,400	1,400

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	560-560	17,000	17,000	17,000
REVENUE TOTAL		17,000	17,000	17,000
EXPENDITURES				
PERSONNEL SERVICES	703-721	42,939	49,875	51,100
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		42,939	49,875	51,100

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE
 2022 BUDGET
 RESCUE SAFETY FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : SHERIFF-SPECIAL OPERATIONS
 PROGRAM : SHERIFF-SNOWMOBILE SAFETY
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.15	ROAD PATROL CORPORAL
.20	ROAD PATROL SERGEANT
<u>.10</u>	RESCUE SAFETY-IRREGULAR PART-TIME
.45	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	30,000
SALARY-OVERTIME	2,000
SALARY-PART TIME	1,000
SOCIAL SECURITY	1,800
MEDICARE TAX	450
HOSPITALIZATION	10,600
DISABILITY INSURANCE	100
LIFE INSURANCE	100
RETIREMENT	4,500
WORKERS COMPENSATION	550
TOTAL PERSONNEL SERVICES	51,100

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 RESCUE SAFETY FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF-RESCUE SAFETY
 PROGRAM: O.R.V. PATROLS
 ACTIVITY:

DESCRIPTION/PURPOSE: Provide O.R.V. enforcement

2022 OBJECTIVE(S): Investigate O.R.V. complaints under division jurisdiction, issue citations and warnings, prepare reports, maintain number of hours in O.R.V. enforcement.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
O.R.V. PATROL HOURS	500	400	500

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	540-540	20,000	12,000	12,000
REVENUE TOTAL		20,000	12,000	12,000
EXPENDITURES				
PERSONNEL SERVICES	703-721	18,622	12,215	12,215
CAPTIAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		18,622	12,215	12,215

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE
 2022 BUDGET
 RESCUE SAFETY FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : SHERIFF-SPECIAL OPERATIONS
 PROGRAM : SHERIFF-O.R.V. PATROLS
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.05	ROAD PATROL CORPORAL
.05	ROAD PATRTOL SERGEANT
<u>.15</u>	RESCUE SAFETY-IRREGULAR PART-TIME
.25	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	7,600
SALARY-OVERTIME	1,000
SALARY-PART TIME	-
SOCIAL SECURITY	500
MEDICARE TAX	150
HOSPITALIZATION	2,100
DISABILITY INSURANCE	30
LIFE INSURANCE	25
RETIREMENT	760
WORKERS COMPENSATION	50
TOTAL PERSONNEL SERVICES	<u>12,215</u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 RESCUE SAFETY FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF
 PROGRAM: SHERIFF-RESCUE UNIT
 ACTIVITY:

DESCRIPTION/PURPOSE: The Emergency Rescue Unit is responsible for providing timely, efficient, specialized rescue/extrication, and emergency medical care to victims of transportation, industrial, fire, environmental, and recreational accidents. Its primary purpose is to prevent or reduce the loss of life, property, and the extent of personal injury, which may result from accidents or other emergency situations.

2022 OBJECTIVE(S): 1) Monitor appropriate service utilization; 2) continue to implement required personnel and scene safety practices; 3) maintain licensure and compliance with licensing standards; 4) maintain sufficient staffing level at 20; 5) provide community outreach training and awareness; 6) actively participate in the county EMS Medical Control Authority; 7) continue to schedule and actively participate in multi-agency training events; 8) increase participation in specialized rescue training programs; 9) continue acquiring necessary protective and hazard control equipment; 10) maintain adequate facility for rescue service.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
NUMBER OF RESCUE RESPONSES	45	50	70
NUMBER OF TRAINING SESSIONS PER YR	30	22	22
NUMBER OF RESCUE MEMBERS	20	20	20

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
TAXES AND PENALTIES INTERGOVERNMENTAL REVENUE	403-448	95,845	96,500	93,750
OTHER REVENUE	504-504	-	-	-
	660-676	-	125,000	-
REVENUE TOTAL		95,845	221,500	93,750
EXPENDITURES				
PERSONNEL SERVICES	703-721	23,853	25,820	25,820
SUPPLIES	727-755	1,920	18,400	18,400
OTHER SERVICES & CHARGES	802-969	7,014	35,211	77,930
CAPITAL OUTLAY	970-970	-	133,200	-
EXPENDITURES TOTAL		32,787	212,631	122,150

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE
 2022 BUDGET
 RESCUE SAFETY FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
 DEPARTMENT : SHERIFF
 PROGRAM : SHERIFF-RESCUE UNIT
 ACTIVITY :

NUMBER OF POSITIONS
 .05

CLASSIFICATION TITLE
 ROAD PATROL CORPORAL

20.00

BOARDS/ON-CALL/TEMPORARY
 RESCUE SAFETY-IRREGULAR PART-TIME

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	7,000
SALARY-PART TIME	16,000
SOCIAL SECURITY	1,300
MEDICARE TAX	350
HOSPITALIZATION	200
DISABILITY INSURANCE	20
LIFE INSURANCE	200
RETIREMENT	100
WORKERS COMPENSATION	650
TOTAL PERSONNEL SERVICES	<u>25,820</u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 LAW LIBRARY FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: COURTS
 DEPARTMENT: CIRCUIT COURT-LAW LIBRARY
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Maintains a working library for the benefit of the courts, State Bar and litigants.

2022 OBJECTIVE(S): To maintain present level of service.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
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SERVICE UNIT INFORMATION
 NOT PROVIDED FOR 2022

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
CHARGES FOR SERVICES	601-601	6,500	6,500	6,500
OTHER REVENUE	659-676	33,000	40,540	33,528
REVENUE TOTAL		39,500	47,040	40,028
EXPENDITURES				
SUPPLIES	736-736	38,510	46,000	39,500
OTHER SERVICES & CHARGES	810-810	1,012	1,040	528
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		39,522	47,040	40,028

COMMENTS: CORE BUSINESS 1: MAINTAIN PUBLIC RECORDS

COUNTY OF MARQUETTE
2022 BUDGET
LAW LIBRARY FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : COURTS
DEPARTMENT : CIRCUIT COURT-LAW LIBRARY
PROGRAM :
ACTIVITY :

NUMBER OF POSITIONS CLASSIFICATION TITLE
NO AUTHORIZED STAFF

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 MARQUETTE COUNTY M.C.T.V.
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC SAFETY
 DEPARTMENT: SHERIFF
 PROGRAM: MARQUETTE COUNTY TEAM VOICE
 ACTIVITY:

DESCRIPTION/PURPOSE: To coordinate community-wide programs focusing on traffic safety and positive youth development efforts.

2022 OBJECTIVE(S): 1) Continue community collaboration to aid in maintaining and expanding a comprehensive approach to local prevention programming and services; 2) coordinate county-wide multi-jurisdictional traffic enforcement grant efforts.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
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SERVICE UNIT INFORMATION
 NOT PROVIDED FOR 2022

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	540-555	19,135	25,677	98,592
OTHER REVENUE	621-676	-	-	-
REVENUE TOTAL		19,135	25,677	98,592
EXPENDITURES				
PERSONNEL SERVICES	703-721	17,207	25,677	98,592
SUPPLIES	727-745	487	-	-
OTHER SERVICES & CHARGES	802-956	-	-	-
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		17,694	25,677	98,592

COMMENTS:

COUNTY OF MARQUETTE
2022 BUDGET
MARQUETTE COUNTY M.C.T.V.
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : PUBLIC SAFETY
DEPARTMENT : SHERIFF
PROGRAM : MARQUETTE COUNTY TEAM VOICE
ACTIVITY :

NUMBER OF POSITIONS CLASSIFICATION TITLE
NO AUTHORIZED STAFF CONTRACTED PERSONNEL ONLY

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 D.H.S. CHILD CARE FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: HUMAN SERVICES
 DEPARTMENT: DEPARTMENT OF HEALTH & HUMAN SERVICES
 PROGRAM: CHILD CARE FUND
 ACTIVITY:

DESCRIPTION/PURPOSE: To assist with services to prevent the removal or to facilitate a return of abuse/neglect children to their parental home. This fund also pays for the cost of abuse/neglect children in out of home care.

2022 OBJECTIVE(S): To maintain the level of care needed to provide for out of home placement for abuse/neglect children.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
DAYS OF CARE FUNDED BY THE CHILD CARE FUND	3,772	1,997	4,000-4,200

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	529-562	5,332	140,000	140,000
OTHER REVENUE	664-687	42,224	140,000	140,000
REVENUE TOTAL		47,556	280,000	280,000
EXPENDITURES				
OTHER SERVICES & CHARGES	808-965	47,556	280,000	280,000
EXPENDITURES TOTAL		47,556	280,000	280,000

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE
2022 BUDGET
D.H.S. CHILD CARE FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : HUMAN SERVICES
DEPARTMENT/UNIT : DEPARTMENT OF HEALTH & HUMAN SERVICES
PROGRAM : CHILD CARE FUND
ACTIVITY :

NUMBER OF POSITIONS CLASSIFICATION TITLE
NO AUTHORIZED STAFF

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 D.H.S. SOCIAL WELFARE FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: HUMAN SERVICES
 DEPARTMENT: DEPARTMENT OF HEALTH & HUMAN SERVICES
 PROGRAM: SOCIAL WELFARE
 ACTIVITY:

DESCRIPTION/PURPOSE: Section 24 of Public Act 237 of 1975 permits local office to supplement AP policy and/or grants using 100% county funds. In some cases, reimbursement agreements are signed and funds repaid.

2022 OBJECTIVE(S): To provide emergency assistance to customers ineligible for services from federal and state funds.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
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SERVICE UNIT INFORMATION
 NOT PROVIDED FOR 2022

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
OTHER REVENUE	664-687	3,000	6,000	6,000
REVENUE TOTAL		3,000	6,000	6,000
EXPENDITURES				
PERSONNEL SERVICES	704-721	1,400	2,500	2,500
SUPPLIES	727-776	-	-	
OTHER SERVICES & CHARGES	808-965	1,636	3,500	3,500
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		3,036	6,000	6,000

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE
2022 BUDGET
DEPARTMENT OF HEALTH & HUMAN SERVICES
SOCIAL WELFARE FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : HUMAN SERVICES
DEPARTMENT/UNIT : DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM : SOCIAL WELFARE FUND
ACTIVITY :

NUMBER OF POSITIONS CLASSIFICATION TITLE
NO AUTHORIZED STAFF

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 PROBATE CHILD CARE FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: COURTS
 DEPARTMENT: PROBATE CHILD CARE FUND
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: The Child Care Fund provides services/programs for eligible youth who are within or likely to come within the jurisdiction of the court for out-of-home placement. These services/programs are intended to provide probation and support services to the youth and family to reduce the need for and duration of foster care, secure detention and institutional placements. These services/programs ensure community safety, youth accountability and builds youth competence.

2022 OBJECTIVE(S): 1) Provide quality programs/services after all other resources have been exhausted; 2) youth are seen face-to-face weekly by a probation officer or staff member; 3) caseload will not exceed 20 youth per caseworker/service provider; 4) fact sheets are maintained on each case including youth and family information and progress being made.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
NUMBER OF YOUTH SERVED	75	38	100

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	529-562	333,461	531,000	504,645
CHARGES FOR SERVICES	586-601	7,780	10,000	10,000
OTHER REVENUE	664-687	642,000	614,523	617,758
REVENUE TOTAL		983,241	1,155,523	1,132,403
EXPENDITURES				
PERSONNEL SERVICES	704-721	390,653	443,200	452,900
SUPPLIES	727-776	849	2,500	2,000
OTHER SERVICES & CHARGES	808-965	592,636	709,823	677,503
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		984,138	1,155,523	1,132,403

COMMENTS: CORE BUSINESS 2: ADMINISTER COURT AND JUSTICE SYSTEM

COUNTY OF MARQUETTE
 2022 BUDGET
 PROBATE CHILD CARE FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : COURTS
 DEPARTMENT : PROBATE CHILD CARE FUND
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.82	DIRECTOR OF JUVENILE SERVICES
.14	DIRECTOR OF COURT OPERATIONS
.62	FAMILY COURT FINANCIAL OFFICER
<u>3.00</u>	JUVENILE PROBATION OFFICER
4.58	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	65,000
SALARY-REGULAR	231,950
SALARY-OVERTIME	500
SALARY-PART TIME	20,000
SOCIAL SECURITY	19,050
MEDICARE TAX	4,630
HOSPITALIZATION	64,335
DISABILITY INSURANCE	300
LIFE INSURANCE	830
RETIREMENT	41,490
WORKERS COMPENSATION	4,815
TOTAL PERSONNEL SERVICES	<u><u>452,900</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 SOLDIER/SAILOR RELIEF FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: HUMAN SERVICES
 DEPARTMENT: SOLDIER & SAILOR RELIEF FUND
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: The Soldier & Sailor Relief Commission provides assistance to needy wartime veterans or their dependents. Relief is authorized by a majority vote of the five veterans' affairs committee members appointed by the Marquette County Board of Commissioners. Statutory and administrative guidelines are followed in determining eligibility for relief.

2022 OBJECTIVE(S): To continue allocating funds for relief to eligible veterans and surviving spouses as fairly and as economically as possible.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
OTHER REVENUE	676-676	30,000	30,000	30,000
REVENUE TOTAL		30,000	30,000	30,000
EXPENDITURES				
OTHER SERVICES & CHARGES	834-834	13,069	30,000	30,000
EXPENDITURES TOTAL		13,069	30,000	30,000

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE
2022 BUDGET
SOLDIER/SAILOR RELIEF FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : HUMAN SERVICES
DEPARTMENT : SOLDIERS & SAILORS RELIEF FUND
PROGRAM :
ACTIVITY :

NUMBER OF POSITIONS CLASSIFICATION TITLE
NO AUTHORIZED STAFF

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 VETERANS AFFAIRS FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: HUMAN SERVICES
 DEPARTMENT: VETERANS AFFAIRS FUND
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: The Veterans Affairs Fund was established by the Michigan Legislature to provide patient care and benefits to veterans and their families (MCL 35.621). Marquette County's program was created in 2015.

2022 OBJECTIVE(S): Assisting Marquette County veterans apply for federal and state benefits.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
NUMBER OF VETERANS SERVED	1,025	1,175	1,200

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
TAXES AND PENALTIES	403-448	193,267	203,000	203,000
INTERGOVERNMENTAL REVENUE	563-563	115,764	58,620	99,192
OTHER REVENUE	664-676	833	56,020	34,653
REVENUE TOTAL		309,864	317,640	336,845
EXPENDITURES				
PERSONNEL SERVICES	706-706	167,387	190,485	205,587
SUPPLIES	755-755	3,297	6,203	6,203
OTHER SERVICES & CHARGES	834-860	35,909	89,952	47,300
CAPITAL OUTLAY	970-970	49,161	31,000	77,755
EXPENDITURES TOTAL		255,754	317,640	336,845

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE
 2022 BUDGET
 VETERANS AFFAIRS FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : HUMAN SERVICES
 DEPARTMENT : VETERANS AFFAIRS FUND
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	VETERANS AFFAIRS OFFICER
1.00	VETERANS BENEFITS COUNSELOR
.30	VETERANS TRUST FUND COORDINATOR
<u>.30</u>	<u>VETERANS TRUST FUND TRANSPORTATION COORD.</u>
2.60	
	<u>BOARDS/ON-CALL/TEMPORARY</u>
5.00	VETERANS AFFAIRS COMMISSIONER

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	110,000
SALARY-OVERTIME	1,500
SALARY-PART TIME	35,300
PER DIEM	4,500
SOCIAL SECURITY	9,089
MEDICARE TAX	2,202
HOSPITALIZATION	29,000
DISABILITY INSURANCE	200
LIFE INSURANCE	350
RETIREMENT	13,000
WORKERS COMPENSATION	446
TOTAL PERSONNEL SERVICES	<u><u>205,587</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 AGING SERVICES FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: HUMAN SERVICES
 DEPARTMENT: AGING SERVICES
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: That all Marquette County senior citizens have access to services and volunteer opportunities, which enhance and promote the highest quality of life.

2022 OBJECTIVE(S): Continue to evaluate programs and services.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
SENIOR CLIENTS SERVED			
CASE COORDINATION	1,201	820	880
HOMEMAKER	357	270	320
CHORE	169	214	200
FINANCIAL MANAGEMENT	870	494	850
OUTREACH	1,712	1,099	1,100
HEALTH PROMOTION	334	249	200
SENIOR MEALS	263	390	400

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
TAXES AND PENALTIES	403-448	1,081,759	1,120,000	1,140,000
INTERGOVERNMENTAL REVENUE	501-585	228,723	318,053	233,553
CHARGES FOR SERVICES	601-601	260	-	-
OTHER REVENUES	660-676	25,827	94,923	86,846
REVENUE TOTAL		1,336,569	1,532,976	1,460,399
EXPENDITURES				
PERSONNEL SERVICES	716-725	116,845	126,350	125,950
SUPPLIES	727-731	16,831	10,750	12,700
OTHER SERVICES & CHARGES	810-940	1,202,985	1,395,876	1,321,749
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		1,336,661	1,532,976	1,460,399

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE
 2022 BUDGET
 AGING SERVICES FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : HUMAN SERVICES
 DEPARTMENT : AGING SERVICES
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	RSVP PROGRAM MANAGER-AGING
.20	ADMINISTRATIVE AIDE
<u>.80</u>	RSVP PROGRAM ASSISTANT
2.00	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	52,500
SALARY-REGULAR	38,700
SOCIAL SECURITY	5,900
MEDICARE TAX	1,450
HOSPITALIZATION	15,500
DISABILITY INSURANCE	300
LIFE INSURANCE	300
RETIREMENT	11,000
WORKERS COMPENSATION	300
TOTAL PERSONNEL SERVICES	<u><u>125,950</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 COMMUNITY DEVELOPMENT FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT: COMMUNITY & ECONOMIC DEVELOPMENT
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Monitors projects completed in prior years with Community Development Block Grant funds, including maintenance of loan/mortgage records. Administer incoming program income funds to new rehab projects.

2022 OBJECTIVE(S): Administer program income funds to rehabilitate private single family dwellings for emergency repairs. Work with state agencies on receiving and distributing funds and for reporting and maintaining documents.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
Projects	9	6	10

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	507-508	-	-	-
OTHER REVENUES	660-676	93,927	122,00	138,350
REVENUE TOTAL		93,927	122,100	138,350
EXPENDITURES				
PERSONNEL SERVICES	704-721	22,171	23,150	39,600
SUPPLIES	727-731	2	-	-
OTHER SERVICES & CHARGES	810-956	93,764	98,950	98,750
EXPENDITURES TOTAL		115,937	122,100	138,350

COUNTY OF MARQUETTE
 2022 BUDGET
 COMMUNITY DEVELOPMENT FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT : COMMUNITY & ECONOMIC DEVELOPMENT
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.05	RMD COORDINATOR/OFFICE MANAGER
.05	MANAGER – PLAN/COMM DEV/REC & FO
.30	SENIOR PLANNER
.05	PARK MANAGER/PLANNER
<u>.05</u>	INSPECTOR
.50	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	29,500
SOCIAL SECURITY	1,900
MEDICARE TAX	500
HOSPITALIZATION	4,200
DISABILITY INSURANCE	10
LIFE INSURANCE	90
RETIREMENT	3,300
WORKERS COMPENSATION	<u>100</u>
TOTAL PERSONNEL SERVICES	<u><u>39,600</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 AIRPORT FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: TRANSPORTATION
 DEPARTMENT: AIRPORT
 PROGRAM:

DESCRIPTION/PURPOSE: The County Airport is a certified facility, which operates 24 hours a day, 365 days a year, as a non-hub airport in support of passenger airlines, corporate and private aviation. Its purpose is to provide high quality aviation services and facilities to the flying public in a safe, secure, and efficient manner. As the owner of several large hangars, industrial, and office type facilities, the airport will continue to play a part in redeveloping the former Air Force Base as a multi-purpose aviation, industrial, and commercial complex as well as enhancing economic growth in the region.

2022 OBJECTIVE(S): 1) Encourage economic and aviation development, with the goal of increasing hangar rentals, lease revenues, and aviation revenues; 2) continue to reduce and control operating costs so that we can continue to work toward self-sufficiency; 3) assist TSA(Transportation Security Administration) with security of sterile area, confiscation of prohibited items and reporting of violations of federal travel requirements; 4) security deputies are also responsible for general security of the airport terminal and lost and found articles.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
PASSENGER COUNT	53,262	101,861	117,140
# OF DAILY FLIGHTS	10	10	10
% OF HANGERS RENTED - LGE/ T HANGERS	68% / 95%	100% / 90%	100% / 95%
AVIATION FUEL SALES	\$40,802	\$60,000	\$60,000
LEASE REVENUES	\$865,513	\$910,000	\$870,000

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	508-555	3,338,814	645,987	475,304
CHARGES FOR SERVICES	588-671	639,967	760,000	710,000
OTHER REVENUE	675-694	1,613,155	2,012,600	1,723,750
REVENUE TOTAL		5,591,936	3,418,587	2,909,054
EXPENDITURES				
PERSONNEL SERVICES	703-725	1,391,146	1,474,050	1,421,760
SUPPLIES	727-746	240,961	334,100	326,700
OTHER SERVICES & CHARGES	801-968	2,335,885	919,437	960,594
CAPITAL OUTLAY	970-970	7,602	691,000	200,000
EXPENDITURES TOTAL		3,975,594	3,418,587	2,909,054

COMMENTS: CORE BUSINESS 7: FACILITATE ECONOMIC DEVELOPMENT

COUNTY OF MARQUETTE
 2022 BUDGET
 AIRPORT FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : TRANSPORTATION
 DEPARTMENT : AIRPORT
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASIFICATION TITLE</u>
.70	AIRPORT MANAGER
1.00	ASSISTANT AIRPORT MANAGER
1.00	AIRPORT OPERATIONS ASSISTANT
.60	ACCOUNTING CLERK
1.00	AIRPORT LEAD TRAINING OFFICER
1.00	LEAD AIRPORT MAINTENANCE TECH
7.00	AIRPORT TECHNICIAN TECH
1.00	AIRPORT CUSTODIAN
1.00	DEPUTY/AIRPORT SECURITY
1.00	SAWYER SECURITY ASSISTANT
<u>4.00</u>	SNOW REMOVAL OVERHIRES
19.30	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	55,500
SALARY-REGULAR	682,500
SALARY-OVERTIME	60,000
SALARY-PART TIME	69,000
SOCIAL SECURITY	54,900
MEDICARE TAX	13,100
HOSPITALIZATION	213,000
DISABILITY INSURANCE	800
LIFE INSURANCE	2,350
RETIREMENT	243,000
UNEMPLOYMENT	15,000
WORKERS COMPENSATION	<u>12,610</u>
TOTAL PERSONNEL SERVICES	<u><u>1,421,760</u></u>

COUNTY OF MARQUETTE
2022 PROGRAM BUDGET
SEWER FUND
ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
MAJOR FUNCTIONAL GROUP: UTILITY
DEPARTMENT: SEWER FUND
PROGRAM:
ACTIVITY:

DESCRIPTION/PURPOSE: This fund is used to process wastewater of the residents and businesses at Sawyer.

2022 OBJECTIVE(S): To reduce and control operating costs while keeping rate increases to a minimum; complete wastewater treatment plant collection system overview.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
CUSTOMER COUNT	1,230	1,230	1,230
AVE. GALLONS / WW TREATED MONTHLY	5,695,750	6,067,500	5,881,625

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	508-555	99,843	500,000	-
CHARGES FOR SERVICES	588-671	927,723	902,500	958,000
OTHER REVENUE	675-694	40,425	1,033,295	30,830
REVENUE TOTAL		1,067,991	2,435,795	988,830
EXPENDITURES				
PERSONNEL SERVICES	703-725	342,597	339,550	332,050
SUPPLIES	727-746	114,573	112,700	129,900
OTHER SERVICES & CHARGES	801-968	739,960	300,810	326,880
CAPITAL OUTLAY	970-970	-	1,682,735	200,000
EXPENDITURES TOTAL		1,197,130	2,435,795	988,830

COMMENTS: CORE BUSINESS 7: FACILITATE ECONOMIC DEVELOPMENT

COUNTY OF MARQUETTE
 2022 BUDGET
 SEWER FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : UTILITY
 DEPARTMENT : SEWER FUND
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASIFICATION TITLE</u>
.20	OPERATIONS MANAGER
.65	WASTEWATER SUPERVISOR
.65	WASTEWATER LEAD WORKER
1.95	WASTERWATER OPERATOR
<u>.65</u>	UTILITY BILLING CLERK
4.10	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	16,000
SALARY-REGULAR	192,000
SALARY-OVERTIME	9,000
SALARY-PART TIME	9,000
SOCIAL SECURITY	14,000
MEDICARE TAX	3,300
HOSPITALIZATION	60,500
DISABILITY INSURANCE	250
LIFE INSURANCE	700
RETIREMENT	25,000
WORKERS COMPENSATION	2,300
TOTAL PERSONNEL SERVICES	<u><u>332,050</u></u>

COUNTY OF MARQUETTE
2022 PROGRAM BUDGET
WATER FUND
ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
MAJOR FUNCTIONAL GROUP: UTILITY
DEPARTMENT: WATER FUND
PROGRAM:
ACTIVITY:

DESCRIPTION/PURPOSE: This fund is used to provide safe water to the residents and businesses at Sawyer.

2022 OBJECTIVE(S): To reduce and control operating costs while keeping rate increases to a minimum; complete water system and distribution system overview.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
CUSTOMER COUNT	1,230	1,230	1,230
AVE. # GALLONS WATER USED/MONTH	8,732,166	10,781,000	9,756,583

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	508-555	-	-	-
CHARGES FOR SERVICES	588-671	469,635	490,000	500,000
OTHER REVENUE	675-694	5,493	467,080	149,080
REVENUE TOTAL		475,128	957,080	649,080
EXPENDITURES				
PERSONNEL SERVICES	703-725	131,260	170,580	173,600
SUPPLIES	727-746	42,446	46,450	56,450
OTHER SERVICES & CHARGES	801-968	294,235	164,050	169,030
CAPITAL OUTLAY	970-970	-	576,000	250,000
EXPENDITURES TOTAL		467,941	957,080	649,080

COMMENTS: CORE BUSINESS 7: FACILITATE ECONOMIC DEVELOPMENT

COUNTY OF MARQUETTE
 2022 BUDGET
 WATER FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : UTILTIY
 DEPARTMENT : WATER FUND
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASIFICATION TITLE</u>
.10	OPERATIONS MANAGER
.35	WASTEWATER SUPERVISOR
.35	WASTEWATER LEAD WORKER
1.05	WASTERWATER OPERATOR
<u>.35</u>	UTILITY BILLING CLERK
2.20	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	7,900
SALARY-REGULAR	104,000
SALARY-OVERTIME	3,100
SALARY-PART TIME	2,000
SOCIAL SECURITY	7,200
MEDICARE TAX	1,700
HOSPITALIZATION	33,000
DISABILITY INSURANCE	100
LIFE INSURANCE	400
RETIREMENT	13,000
WORKERS COMPENSATION	1,200
TOTAL PERSONNEL SERVICES	<u><u>173,600</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 FOREST RECREATION FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT: RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM: FOREST RECREATION FUND
 ACTIVITY:

DESCRIPTION/PURPOSE: To implement the program objectives set forth for the fund.

2022 OBJECTIVE(S): Operate facilities within budget.

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	540-540	37,266	-	34,500
CHARGES FOR SERVICES	643-643	173,801	155,630	177,295
OTHER REVENUE	660-676	124,233	454,241	188,176
REVENUE TOTAL		335,300	609,871	399,971
EXPENDITURES				
PERSONNEL SERVICES	703-721	81,403	153,115	201,598
SUPPLIES	729-755	22,255	54,250	31,000
OTHER SERVICES & CHARGES	808-969	77,867	80,675	75,873
CAPITAL OUTLAY	970-971	22,268	321,831	91,500
EXPENDITURES TOTAL		203,793	609,871	399,971

COMMENTS:

COUNTY OF MARQUETTE
 2022 BUDGET
 FOREST RECREATION FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM : FOREST RECREATION FUND
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.40	MGR-PLANNING, COMM DEV, FOREST
.40	SENIOR PLANNER
.10	RESOURCE MANAGEMENT COORDINATOR
.60	PLANNER/REC COORDINATOR
2.55	LABORER
.05	CLERK-MULTI DEPARTMENTAL
<u>.05</u>	LEAD MECHANIC
4.15	

	<u>BOARDS /ON-CALL/TEMPORARY</u>
3.00	COMMISSIONER

TOTAL PERSONNEL SERVICES \$201,598

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 FOREST RECREATION FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL:	Board of Commissioners
MAJOR FUNCTIONAL GROUP:	RESOURCE MANAGEMENT/DEVELOPMENT
DEPARTMENT:	RESOURCE MANAGEMENT/DEVELOPMENT
PROGRAM:	FOREST RECREATION FUND
ACTIVITY:	ADMINISTRATION

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	540-540	-	-	-
OTHER REVENUE	664-676	26,260	387,492	113,927
REVENUE TOTAL		26,260	387,492	113,927
EXPENDITURES				
OTHER SERVICES & CHARGES	809-826	-	-	-
CAPITAL OUTLAY	973-973	-	-	-
EXPENDITURES TOTAL		-	-	-

COMMENTS:

COUNTY OF MARQUETTE
2022 BUDGET
FOREST RECREATION FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT
DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT
PROGRAM : FOREST RECREATION FUND
ACTIVITY : ADMINISTRATION

NUMBER OF POSITIONS
NO AUTHORIZED STAFF

CLASSIFICATION TITLE

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 FOREST RECREATION FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT: RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM: FOREST RECREATION FUND
 ACTIVITY: PERKINS PARK

DESCRIPTION/PURPOSE: Operate Perkins Park.

2022 OBJECTIVE(S): 1) Provide overnight camping facilities; 2) provide day use facilities; 3) implement authorized capital projects; 4) maintain park facilities and provide visitors an enjoyable experience.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
CAMPING OCCUPANCY	55.4%	58.2%	59%

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
CHARGES FOR SERVICES	619-619	155,503	137,400	153,300
OTHER REVENUE	697-697	1,632	2,500	2,000
REVENUE TOTAL		157,135	139,900	155,300
EXPENDITURES				
PERSONNEL SERVICES	703-721	62,653	105,050	113,400
SUPPLIES	727-776	13,287	16,000	16,500
OTHER SERVICES & CHARGES	810-942	66,443	46,175	55,773
CAPITAL OUTLAY	970-970	11,774	149,730	60,000
EXPENDITURES TOTAL		154,157	316,955	245,673

COMMENTS: CORE BUSINESS 6: MAINTAIN PUBLIC INFRASTRUCTURE AND FACILITIES

COUNTY OF MARQUETTE
 2022 BUDGET
 FOREST RECREATION FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT : FOREST RECREATION FUND
 PROGRAM : FOREST RECREATION FUND
 ACTIVITY : PERKINS PARK

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.15	MGR-PLANNING, COMM. DEV., FOREST REC
.35	PLANNER/REC COORDINATOR
.10	RESOURCE MANAGEMENT COORDINATOR
.05	LEAD MECHANIC
<u>2.50</u>	LABORER
3.15	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	35,000
SALARY-OVERTIME	1,000
SALARY-PART TIME	60,000
SOCIAL SECURITY	4,300
MEDICARE TAX	1,000
HOSPITALIZATION	7,000
DISABILITY INSURANCE	50
LIFE INSURANCE	150
RETIREMENT	4,100
WORKERS COMPENSATION	800
TOTAL PERSONNEL SERVICES	<u><u>113,400</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 FOREST RECREATION FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT: RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM: FOREST RECREATION FUND
 ACTIVITY: BIG BAY HARBOR

DESCRIPTION/PURPOSE: Operate harbor of refuge.

2022 OBJECTIVE(S): 1) Provide mooring and related services for transient and seasonal boaters; 2) provide limited service for day users; and 3) monitor commercial activity.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
TRANSIENT BOATS	43	50	50
SEASONAL BOATS	10	12	12
LAUNCHES			
SEASONAL LAUNCH PASSES	25	30	34
DAILY LAUNCH PASSES	380	265	350

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	540-540	-	-	30,000
CHARGES FOR SERVICES	618-618	18,298	18,230	23,995
REVENUE TOTAL		18,298	18,230	53,995
EXPENDITURES				
PERSONNEL SERVICES	704-721	1,892	9,945	22,160
SUPPLIES	727-776	8,844	12,250	12,000
OTHER SERVICES & CHARGES	860-942	3,187	9,350	9,150
CAPITAL OUTLAY	970-970	-	30,000	-
EXPENDITURES TOTAL		13,923	61,545	43,310

COMMENTS: CORE BUSINESS 6: MAINTAIN PUBLIC INFRASTRUCTURE AND FACILITIES

COUNTY OF MARQUETTE
 2022 BUDGET
 FOREST RECREATION FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM : FOREST RECREATION FUND
 ACTIVITY : BIG BAY HARBOR

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.10	PLANNER/REC COORDINATOR
.05	MGR-PLANNING, COMM DEV-FOREST
.10	SENIOR PLANNER
<u>.05</u>	LABORER
.30	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	14,500
SALARY-PART TIME	1,600
SOCIAL SECURITY	1,000
MEDICARE TAX	250
HOSPITALIZATION	3,100
DISABILITY	10
LIFE INSURANCE	50
RETIREMENT	1,600
WORKERS COMPENSATION	<u>50</u>
TOTAL PERSONNEL SERVICES	<u><u>22,160</u></u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 FOREST RECREATION FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT: RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM: FOREST RECREATION FUND
 ACTIVITY: LITTLE TROUT LAKE PARK

DESCRIPTION/PURPOSE: Operate Little Trout Lake Park.

2022 OBJECTIVE(S): 1) provide day use facilities; 2) implement authorized capital projects.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
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SERVICE UNIT INFORMATION
 NOT PROVIDED FOR 2022

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	540-540	-	-	-
CHARGES FOR SERVICES	619-619	-	-	-
OTHER REVENUE	697-697	-	-	-
REVENUE TOTAL		-	-	-
EXPENDITURES				
PERSONNEL SERVICES	703-721	1,351	2,700	2,668
SUPPLIES	727-776	60	500	500
OTHER SERVICES & CHARGES	810-942	-	-	1,000
CAPITAL OUTLAY	970-970	-	-	14,500
EXPENDITURES TOTAL		1,411	3,200	18,668

COMMENTS: CORE BUSINESS 6: MAINTAIN PUBLIC INFRASTRUCTURE AND FACILITIES

COUNTY OF MARQUETTE
 2022 BUDGET
 FOREST RECREATION FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM : FOREST RECREATION FUND
 ACTIVITY : LITTLE TROUT LAKE PARK

NUMBER OF POSITIONS CLASSIFICATION TITLE
 VARIES PART TIME LABORER

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	500
SALARY-OVERTIME	-
SALARY-PART TIME	2,000
SOCIAL SECURITY	100
MEDICARE TAX	18
HOSPITALIZATION	-
DISABILITY INSURANCE	-
LIFE INSURANCE	-
RETIREMENT	-
WORKERS COMPENSATION	50
TOTAL PERSONNEL SERVICES	2,668

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 FOREST RECREATION FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT: RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM: FOREST RECREATION FUND
 ACTIVITY: SUGARLOAF

DESCRIPTION/PURPOSE: Maintain Sugarloaf Mountain natural area.

2022 OBJECTIVE(S): 1) maintain park facilities; 2) provide visitors an enjoyable experience; 3) implement grant and capital projects.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
Capital Projects – Structural Repairs	1	5	1
Sponsorship Project	1	1	2

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	540-540	37,266	-	4,500
OTHER REVENUE	664-676	-	-	-
REVENUE TOTAL		37,266	-	4,500
EXPENDITURES				
PERSONNEL SERVICES	703-721	-	-	17,700
OTHER SERVICES & CHARGES	809-826	-	-	-
CAPITAL OUTLAY	973-973	10,494	121,000	17,000
EXPENDITURES TOTAL		10,494	121,000	34,700

COMMENTS:

COUNTY OF MARQUETTE
 2022 BUDGET
 FOREST RECREATION FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM : FOREST RECREATION FUND
 ACTIVITY : SUGARLOAF

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.05	MGR-PLANNING, COMM DEV-FOREST
.05	SENIOR PLANNER
<u>.10</u>	PLANNER / REC COORDINATOR
.20	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	11,300
SALARY-OVERTIME	-
SALARY-PART TIME	1,600
SOCIAL SECURITY	800
MEDICARE TAX	200
HOSPITALIZATION	2,400
DISABILITY INSURANCE	10
LIFE INSURANCE	50
RETIREMENT	1,300
WORKERS COMPENSATION	40
TOTAL PERSONNEL SERVICES	<u>17,700</u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 FOREST RECREATION FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT: RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM: FOREST RECREATION FUND
 ACTIVITY: FORESTRY

DESCRIPTION/PURPOSE: Manage county-owned forestlands to achieve a sustained yield of merchantable timber and implements provisions of the forest management plan.

2022 OBJECTIVE(S): To harvest mature timber, perform reforestation and timber stand improvement.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
ACRES REFORESTED	0	53	110
ACRES HARVESTED	130	0	160
ACRES INVENTORIED	0	0	1
LAND SURVEY	1	0	1
	CORNERS	CORNERS	CORNERS
PLANTATION SURVIVAL REVIEW	115	265	190
FOREST ROAD RATIONALIZATION	1	0	1
HABITAT IMPROVEMENT PLAN	0	0	0
BIOSOLID SITE IDENTIFICATION	0	1	1
HONORCAMP MANAGEMENT STRATEGY /GIS	1	0	0

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
CHARGES FOR SERVICES	643-643	-	-	-
OTHER REVENUE	660-676	96,341	64,249	72,249
REVENUE TOTAL		96,341	64,249	72,249
EXPENDITURES				
PERSONNEL SERVICES	703-721	15,507	35,420	45,670
SUPPLIES	729-755	64	25,500	2,000
OTHER SERVICES & CHARGES	808-969	8,237	25,150	9,950
CAPITAL OUTLAY	970-971	-	21,100	-
EXPENDITURES TOTAL		23,808	107,171	57,620

COMMENTS: CORE BUSINESS 6: MAINTAIN PUBLIC INFRASTRUCTURE AND FACILITIES

COUNTY OF MARQUETTE
 2022 BUDGET
 FOREST RECREATION FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT
 DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT
 PROGRAM : FOREST RECREATION FUND
 ACTIVITY : FORESTRY

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.15	MGR-PLANNING, COMM DEV-FOREST
.25	SENIOR PLANNER
.05	PLANNER / REC COORDINATOR
<u>.05</u>	CLERK-MULTI DEPARTMENTAL
.50	
	<u>BOARDS /ON-CALL/TEMPORARY</u>
3.00	COMMISSIONER

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	31,500
SALARY-OVERTIME	200
PER DIEM	120
SOCIAL SECURITY	2,000
MEDICARE TAX	500
HOSPITALIZATION	7,700
DISABILITY INSURANCE	50
LIFE INSURANCE	100
RETIREMENT	3,400
WORKERS COMPENSATION	100
TOTAL PESONNEL SERVICES	<u>45,670</u>

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 FORECLOSURE FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC RECORDS
 DEPARTMENT: FORECLOSURE FUND
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: To record revenue and expense related to foreclosure on delinquent tax properties.

2022 OBJECTIVES: 1) To provide optimal customer service to the public; 2) to make available resources that will educate and assist delinquent taxpayers throughout the foreclosure cycle; 3) to perform required notice procedures efficiently and effectively.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED
NUMBER OF FORFEITURES	64	667	670
NUMBER OF FORECLOSURES	29	23	30
% OF TAX FORECLOSURES PREVENTED	99.93%	99.94%	99.90%

RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	501-540	-	-	-
CHARGES FOR SERVICES	541-663	221,861	217,000	216,000
OTHER REVENUE	664-676	62,799	10,470	1,500
REVENUE TOTAL		284,660	227,470	217,500
EXPENDITURES				
PERSONNEL SERVICES	704-721	3,755	14,900	14,950
SUPPLIES	731-731	585	2,100	2,100
OTHER SERVICES & CHARGES	810-956	247,639	210,470	200,450
CAPITAL OUTLAY	970-973	-	-	-
EXPENDITURES TOTAL		251,979	227,470	217,500

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE
 2022 BUDGET
 FORECLOSURE FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : Board of Commissioners
 DEPARTMENT : PUBLIC RECORDS
 PROGRAM : FORECLOSURE FUND
 ACTIVITY :

NUMBER OF POSITIONS CLASSIFICATION TITLE
 .30 DEPUTY COUNTY TREASURER

DESCRIPTION	ANTICIPATED COST
SALARY-REGULAR	11,000
SOCIAL SECURITY	700
MEDICARE TAX	200
HOSPITALIZATION	1,700
DISABILITY INSURANCE	-
LIFE INSURANCE	50
RETIREMENT	1,250
WORKERS COMPENSATION	50
TOTAL PESONNEL SERVICES	14,950

COUNTY OF MARQUETTE
 FY 2022 PROGRAM BUDGET
 DELINQUENT TAX REVOLVING FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: PUBLIC RECORDS
 DEPARTMENT: DELINQUENT TAX REVOLVING FUND
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: To record revenue and expense related to collection of delinquent taxes.

2022 OBJECTIVES: 1) To provide optimal customer service to the public; 2) to make available resources that will educate and assist delinquent taxpayers throughout the foreclosure cycle; 3) to perform required notice procedures efficiently and effectively.

SERVICE UNIT:	2020 ACTUAL	2021 AMENDED	2022 PROJECTED	
\$ TOTAL DELINQUENT PARCELS	\$4,463,648	\$13,301,263	\$4,500,000	
# OF DELINQUENT PARCELS	4,326	4,034	4,150	
RESOURCES:	GENERAL LEDGER NO:	2020 ACTUAL	2021 AMENDED	2022 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	501-540	-	-	-
CHARGES FOR SERVICES	541-663	-	-	-
OTHER REVENUE	664-676	974,345	689,100	688,880
REVENUE TOTAL		974,345	689,100	688,880
EXPENDITURES				
PERSONNEL SERVICES	704-721	-	-	-
SUPPLIES	731-731	2,651	2,000	2,000
OTHER SERVICES & CHARGES	810-956	685,000	687,100	686,880
CAPITAL OUTLAY	970-973	-	-	-
EXPENDITURES TOTAL		687,651	689,100	688,880

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE
2022 BUDGET
DELINQUENT TAX REVOLVING FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : Board of Commissioners
DEPARTMENT : PUBLIC RECORDS
PROGRAM : DELINQUENT TAX REVOLVING FUND
ACTIVITY :

NUMBER OF POSITIONS
NO AUTHORIZED STAFF

CLASSIFICATION TITLE

COUNTY OF MARQUETTE
INTERNAL SERVICE FUNDS
BUDGET SUMMARY
FOR FISCAL YEAR 2022

	POST EMPLOYMENT HEALTHCARE BENEFITS FUND	PENSION LIABILITY FUND	TECHNOLOGY FUND
OPERATING REVENUES			
Charges for services	\$ -	-	\$ 446,652
Penalties and interest on taxes	-	-	-
Interest earned	8,000	-	-
Other Revenues	-	-	215,348
Total Revenues	8,000	-	662,000
OPERATING EXPENSES			
Personnel services	-	-	2,000
Supplies	-	-	16,000
Depreciation	-	-	179,000
Other services & charges	-	-	313,000
Capital Outlay	-	-	152,000
Total Expenses	-	-	662,000
NET INCOME (LOSS) FROM OPERATIONS			
	8,000	-	-
OTHER FINANCING SOURCES (USES)			
Note Proceeds	-	-	-
Operating transfers in	-	-	-
Operating transfers out	-	-	-
Total Other Financing Sources (Uses)	-	-	-
NET INCOME (LOSS) & OTHER SOURCES(USES)			
	8,000	-	-
RETAINED EARNINGS - January 1, 2022(Est)			
	(46,535,164)	(29,319,156)	1,709,758
RETAINED EARNINGS – December 31, 2022(Est)			
	\$ (46,535,164)	(29,319,156)	\$ 1,709,758

**COUNTY OF MARQUETTE
2022 APPROVED CAPITAL PROJECTS**

REVENUES

SOURCES FOR 2022 BUDGET

Appropriation from Tax Fund	\$ 200,000
Use of Public Improvement Fund Reserves	6,000
Technology Fund – New Projects	92,000
Search & Rescue Fund	15,200
Forest / Recreation Fund	<u>70,000</u>
 TOTAL REVENUES	 <u>\$383,200</u>

EXPENDITURES

PROJECT DESCRIPTION

GENERAL GOVERNMENT

7-22	R/M/D Facilities	Annex Elevator Modification (phase 1 of 2)	55,000
10-22	R/M/D Facilities	Facilities truck replacement	36,000
	Information Systems	Network, server upgrades, security, firewall	<u>92,000</u>

SUBTOTAL 183,000

PUBLIC SAFETY

17-22	Sheriff	Patrol Vehicle Replacement (2)	90,000
18-22	Sheriff	Portable Radar Speed Enforcement Display	10,000
9-22	Sheriff	Jail HVAC upgrades	15,000
20-22	Search & Rescue	Bunker Gear Replacement	8,200
21-22	Search & Rescue	Dry Suit Replacement/Dive Equipment Upgrade	<u>7,000</u>

SUBTOTAL 130,200

HUMAN SERVICES

22-22	R/M/D Planning	Perkins Park Truck	30,000
22-23	R/M/D Planning	Perkins Park Pump Track	30,000
22-22	R/M/D Planning	Sugarloaf Mt. Natural Area Structure Repair	<u>10,000</u>

SUBTOTAL 70,000

TOTAL EXPENDITURES \$ 383,200

PURPOSE AND BACKGROUND OF CAPITAL IMPROVEMENT PROGRAMMING

Capital Improvement programming and budgeting involves the development of a long-term plan for capital expenditures of a unit of government. Capital expenditures include expenditures for buildings, land, major equipment and other commodities which are of significant value and have a useful life of several years. County financial policy defines capital expenditures to be included annually in the Capital Improvement Program. To be of a maximum utility, a Capital Improvement Program must be prepared on an annual cycle which is integrated into the overall budget process of the unit.

The Capital Budget is adopted annually based on the approved Capital Improvement Program. The Capital Budget includes actual appropriations for approved projects in the first year of the Capital Improvement Program only, and authorizes necessary financing measures to fund these projects.

AVAILABLE FUNDING METHODS

Any discussion of a Capital Improvement Program is incomplete without a review of the various methods the County could use to finance public improvement projects. It is also important to briefly consider the County's current and foreseeable future financial position.

General Obligation Bonds

A project to be financed by General Obligation Bonds must be a public improvement which will benefit all property in the County. These bonds are usually sold at a relatively low interest rate as they are backed by the full faith and credit of the County. At present, state law places a General Obligation Bond limitation of 10 percent of equalized valuation of all real and personal property. The present State Taxable Valuation is approximately one billion dollars, and, therefore, the bond limitation is about \$101 million. The County currently has no outstanding debt. As a result, considerable room is available before reaching the legal limit. General Obligation Bonds approved through the County DPW and the County Board of Commissioners for projects.

Revenue Bonds

The Revenue Bond Act of 1933 permits counties to issue Revenue Bonds. The bonds are normally issued for the financing of self-supporting public facilities such as water, sewage disposal, off-street parking, park and recreation facilities, bridges and hospitals.

A provision of the Act also enables counties to incorporate an authority to construct and operate a facility and lease it to the county. The authority amortizes the Revenue Bonds with the fees and charges from the operation of the facility. Once the bonds are paid, the authority conveys the facility to the county.

A higher interest rate is normally incurred with Revenue Bonds than with General Obligation Bonds as Revenue Bonds are not backed by the full faith and credit of the community. Revenue Bonds also do not come under the General Bond Debt Limitation imposed by State law. Marquette County used Revenue Bonds as a means of financing for the purchase and construction of various buildings for Community Mental Health.

Special Assessment Bonds

Special Assessment and Special Assessment Bonds provide another method of financing public improvements. Special assessment districts are established when the improvement benefits a certain area of the County. Under this method, the benefited property pays for all or nearly all of the improvement cost. These would include local streets, sanitary sewers, water, and storm sewer improvements. Once the districts are confirmed and the estimated costs provided, Special Assessment Bonds can be issued to pay for

these improvements. The benefited property then pays an annual payment for 10 to 15 years plus interest. These payments are used to pay off the Special Assessment Bonds.

Pay-As-You-Go

The pay-as-you-go method is simply the levying of sufficient taxes to pay for public improvements. This method eliminates the necessity of paying interest on borrowed funds. Pay-as-you-go financing has several disadvantages, however. First, because of the increasingly high cost of providing basic public services, it is very difficult to find any surplus funds to set aside for capital improvements. Unfortunately, many counties do not find themselves in the position of having such surplus funds. In addition, since many capital projects have extremely high costs, it would take a number of years to set aside enough money to finance such projects. This method gives the least amount of control to the taxpayers regarding how these funds are to be spent.

Joint Financing

An ever-increasing number of cities, counties, and townships are finding that there is a benefit to all jurisdictions for joint development of a project. The construction of city-county office buildings, development of joint sanitary landfill sites, and the sharing of computer facilities are examples. This avenue of funding may increase in importance in the future.

Reserve Funds

Reserve fund financing is a variation of the pay-as-you-go method. Under this procedure, funds are accumulated in advance for the construction of capital projects. The accumulation may result from surplus or "earmarked" operational revenues that are set aside, depreciating accounts, or from the sale of capital assets.

Lease-Purchase

Local governments utilizing the lease-purchasing method prepare specifications for a needed public works project and take steps to have it constructed by a private company or authority. The facility is then leased by the municipality at an annual or monthly rental. At the end of the lease period, the title to the facility can be conveyed to the local government without any future payments. The rental over the years will have paid the total original cost plus interest. This method has been used successfully in park land purchases and in the acquisition of office/meeting facilities.

Grant-In-Aid/Loans

Some projects may be financed in whole or in part by State or Federal grants or loans. For example, some highway or transportation projects may be financed by the Michigan Department of Transportation (MDOT). Water projects may be funded by the Farmers Home Administration (FmHA), Department of Housing and Urban Development (HUD), Economic Development Administration (EDA), or through a Community Development Block Grant (CDBG). Wastewater or storm water separation projects may be financed by the Environmental Protection Agency (EPA) and the Michigan Department of Natural Resources (DNR) or the FmHA. Certain narrowly defined courthouse improvements or other building renovations might be financed by HUD through CDBG or other programs. Recreation projects might be funded through the Land and Water Conservation Fund (LAWCON) or through the DNR. In attempting to secure grant funds, the competition is typically intense with only those units of government with sound planning and Capital Improvement Programs which are consistently successful. The State of Michigan has recently established a Michigan Municipal Bond Authority which pools a number of small issues into a large sale thereby reducing interest rates.

COUNTY OF MARQUETTE GENERAL FUND REVENUES

	2018	2019	2020	2021	INC (DEC)
	ACTUAL	ACTUAL	ESTIMATE	ESTIMATE	FROM 2020
<u>TAXES AND PENALTIES</u>					
Ad Valorem Taxes	\$ 13,914,950	\$ 13,854,283	\$ 14,315,700	\$ 14,622,000	\$ 306,300
Commercial Forest Taxes	151,520	157,224	157,000	157,000	-
Specific Taxes	1,890,162	1,712,284	900,000	900,000	-
Trailer Taxes	2,598	1,804	2,400	2,000	(400)
Swamp Tax	402,299	411,888	415,000	420,000	5,000
Federal Lands Tax	43,906	45,023	45,000	45,000	-
P.I.L.T. for MSHDA Properties	26,337	23,933	27,000	25,000	(2,000)
Personal Property Tax Reimbursements	225,760	187,758	230,000	100,000	(130,000)
Interest on Taxes/State Sold Bid Interest	40,224	50,836	50,000	50,000	-
Total Taxes and Penalties	16,697,756	16,445,033	16,142,100	16,321,000	178,900
<u>LICENSES AND PERMITS</u>					
Marriage Licenses	2,560	2,575	2,500	2,500	-
Other Licenses and Permits	76,106	162,893	85,000	72,000	(13,000)
Building Permits	622,184	606,762	620,000	611,000	(9,000)
Total Licenses and Permits	700,850	772,230	707,500	685,500	(22,000)
<u>STATE GRANTS</u>					
State Court Funding	252,059	245,873	270,000	240,000	(30,000)
State Shared Revenue	1,303,025	1,314,929	1,343,000	1,314,929	(28,071)
Judicial Standardization	193,025	193,121	193,250	193,250	-
Prison Case Reimbursement	12,220	-	15,000	1,000	(14,000)
District Court Case Flow Assistance	23,463	18,130	24,000	20,000	(4,000)
DWI Sobriety Court	43,247	59,173	51,000	51,000	-
Adult Drug Court	37,732	26,346	46,000	46,000	-
Probate Judges Salary	100,570	103,496	105,710	105,710	-
Prosecuting Attorney Grnat	175	-	-	-	-
Juvenile Basic Grant	-	-	-	-	-
Ass't Juvenile Officer Grant	40,976	27,317	40,000	40,000	-
Juvenile Treatment Court	19,284	23,446	33,000	33,000	-
Victim Rights Grant	43,558	62,337	64,945	65,360	415
Jury Reimbursement Fees	12,684	11,956	12,000	12,000	-
Prosecuting Attny - PA PRISON CASE	9,199	463	5,500	4,000	(1,500)
Criminal Justice Training	4,053	4,046	5,000	5,000	-
Township Liquor License Fees	7,522	7,332	8,000	8,000	-
Convention/Tourism Tax	278,392	284,981	320,000	320,000	-
Road Patrol - P.A. 416	75,574	87,537	77,010	52,548	(24,462)
L.E.P.C. Grant	3,873	1,000	1,250	1,850	600
U.P.S.E.T. Grant	3,850	30,335	30,000	29,000	(1,000)
Blight Elimination	-	-	-	-	-
RDSS Contract	29,404	32,488	57,000	47,000	(10,000)
Homeland Security - Stonegarden	(1,954)	50,898	-	-	-
Public Safety Grant	13,196	2,092	-	-	-
Iron Belle Trail	30,075	(43)	-	-	-
Total State Grants	2,535,202	2,587,253	2,701,665	2,589,647	(112,018)

COUNTY OF MARQUETTE - GENERAL FUND REVENUES

	2018	2019	2020	2021	INC/(DEC)
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ESTIMATE</u>	<u>FROM 2020</u>
<u>FEDERAL SOURCES</u>					
Public Safety Grant	\$ -	\$ -	\$ -	\$ -	\$ -
CERT Grant	2,793	-	-	-	-
Domestic Violence Grant	102,077	149,211	176,464	166,399	(10,065)
ADC Incentive Payments	84,720	90,277	84,000	85,000	1,000
Homeland Security	620	1,229	-	-	-
Safe Trails	5,401	2,291	-	3,000	3,000
Emergency Services Mgmt (FEMA)	45,062	8,856	25,933	28,266	2,333
Other federal grants (Covid-19)	-	-	94,900	-	(94,900)
Total Federal Grants	240,673	251,864	381,297	282,665	(98,632)
<u>CHARGES FOR SERVICES</u>					
Circuit Court Costs	48,074	37,954	50,000	50,000	-
Circuit Court Services	22,234	21,605	25,000	23,000	(2,000)
Transcript Revenues	-	9	-	-	-
District Court Services	704,234	681,486	725,000	650,000	(75,000)
District Court Supervision Fees	205,161	210,886	215,000	210,000	(5,000)
District Court Assessment Fees	1,701	2,041	2,000	5,000	3,000
District Court Assaultive Fees	-	-	-	-	-
District Court Civil Fees/Drug Courts	113,713	128,947	110,000	113,000	3,000
Substance Screening	-	2,180	3,000	3,000	-
District Court Pre-Trial Services	30,675	-	-	-	-
Probate Court Services	22,558	26,678	25,000	25,000	-
Juvenile Division Services	4,540	800	3,000	1,700	(1,300)
NorthCare Network	2,821	33,674	35,000	45,000	10,000
Attorney fees	35,917	46,028	45,000	15,000	(30,000)
Information Technology Services	98,938	84,576	85,000	92,703	7,703
Clerk Services	174,175	188,182	175,000	180,000	5,000
Equalization - Contract Services	140,888	240,186	287,500	262,050	(25,450)
Tax Administration Services	54,510	99,987	60,000	80,000	20,000
Register of Deeds Services	298,638	313,455	300,000	310,000	10,000
Register of Deeds User Fees	47,145	44,019	48,000	42,000	(6,000)
On-line User Reimbursement	16,215	15,912	16,000	15,000	(1,000)
Remonumentation Administration	474	640	500	-	(500)
Treasurer Services	16,943	17,971	20,000	20,000	-
Real Estate Transfer Tax	271,997	399,141	270,000	330,000	60,000
Pro. Atty-Drunk Driving/License Reinstatement	728	-	-	3,000	3,000
Sheriff Services	102,012	118,170	107,000	107,000	-
Sheriff Contracted Services	248,472	248,350	357,665	308,210	(49,455)
WorkCrew	7,680	2,550	20,000	20,000	-
Prisoners Board	200,500	290,402	275,000	275,000	-
Prisoners Reimbursement	96,608	76,477	80,000	80,000	-
Court Ordered Testing	1,604	406	-	-	-
Commissary services	-	-	1,000	-	(1,000)
Drain Commissioner Services	1,114	-	1,000	-	(1,000)
Building Code Contracts	-	17,275	35,000	20,000	(15,000)
Building Code Services/Planning Fees	4,505	470	5,000	3,700	(1,300)
Total Charges for Services	2,974,774	3,350,457	3,381,665	3,289,363	(92,302)

COUNTY OF MARQUETTE - GENERAL FUND REVENUES

	2018	2019	2020	2021	INC (DEC)
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ESTIMATE</u>	<u>FROM 2020</u>
INTEREST					
Investment Income	\$ 585,023	\$ 1,130,723	\$ 680,000	\$ 500,000	\$ (180,000)
Total Interest	585,023	1,130,723	680,000	500,000	(180,000)
OTHER REVENUE					
Vending/Pay Phone Comm.	5,594	5,408	6,000	6,000	-
Insurance Premium Reimbursement	9,052	5,800	7,000	7,000	-
Asset distribution - MMRMA	-	-	225,000	225,000	-
Ordinance Fines and Costs	35,217	27,726	35,000	25,000	(10,000)
Circuit Court Family Counseling	6,170	6,450	10,000	10,000	-
Bond Cost/Forfeitures	43,326	32,766	50,000	20,000	(30,000)
Census Grant	-	-	8,500	-	(8,500)
Rental Income	215,130	214,923	216,923	214,923	(2,000)
Election Reimbursements	18,181	35,193	50,000	50,000	-
General Reimbursements/Refunds	6,908	2,153	1,500	1,500	-
Sale of Supplies	1,388	-	2,000	-	(2,000)
Sale of Equipment	10,008	-	-	-	-
G.I.S. Sales	41	6	200	100	(100)
Atlas Sales	-	-	200	-	(200)
Victim's Rights Act	-	-	-	-	-
ATM Commissions	437	465	450	450	-
Indirect Cost Charges	523,550	524,254	530,000	719,106	189,106
2% - Indian Gaming Revenues	122,132	53,000	-	-	-
Cash Over/Short	7	20	-	-	-
Use of Building Code Reserves	-	-	107,000	79,730	(27,270)
Use of Fund Equity	-	-	-	-	-
Other Revenues	35,478	58,347	99,633	50,250	(49,383)
Total Other Revenues	1,032,619	966,511	1,349,406	1,409,059	59,653
TRANSFERS/USE OF EQUITY					
Transfer From 100% Tax Payment Fund	685,000	685,000	685,000	685,000	-
Transfer from Other Funds	20,000	20,000	532,500	137,500	(395,000)
Total Transfers/Equity	705,000	705,000	1,217,500	822,500	(395,000)
Total Revenues					
	\$ 25,471,897	\$ 26,209,071	\$ 26,561,133	\$ 25,899,734	\$ (661,399)

DETAIL OF LOW GRADE IRON ORE SPECIFIC TAXES
 (using 2021 tax rate for all millages except school operating)
 School operating is 1993 rate less 6 mills
 For 2022 County Budget

City of Ishpeming

<u>CITY OF ISHPEMING</u>	<u>TAX RATE</u>	<u>PERCENT OF TOTAL</u>	<u>BASED ON PMT FROM CCI</u>
COUNTY TAX	5.2446	8.0106	5,316.24
COUNTY TAX - AGING	0.4431	0.6768	449.15
COUNTY TAX - DISPATCH	0.4923	0.7519	499.02
COUNTY TAX - RESCUE SAFETY	0.1510	0.2306	153.06
COUNTYWIDE TRANSIT	0.5970	0.9119	605.15
COUNTY MEDICAID	0.5448	0.8321	552.24
COUNTY VETERANS	0.0800	0.1222	81.09
INTER. SCHOOL	0.2030	0.3101	205.77
SPECIAL EDUCATION	2.0000	3.0548	2,027.32
CITY GENERAL OPERATING	13.1795	20.1304	13,359.53
CITY RETIREMENT	2.8197	4.3068	2,858.22
CITY RUBBISH	0.0000	0.0000	0.00
CITY PUBLIC IMPROVEMENT	4.3930	6.7099	4,453.01
CITY FIRE	0.8822	1.3475	894.25
SCHOOL SINKING FUND-ISHPEMING	2.4728	3.7770	2,506.58
SCHOOL DEBT TAX-ISHPEMING	6.0000	9.1644	6,081.96
SCHOOL TAX - STATE	<u>25.9677</u>	<u>39.6631</u>	<u>26,322.41</u>
<u>ISHPEMING CITY TOTAL:</u>	65.4707	100.0000	66,365.00

Ely Township

<u>ELY TOWNSHIP</u>	<u>TAX RATE</u>	<u>PERCENT OF TOTAL</u>	<u>BASED ON PMT FROM CCI</u>
COUNTY TAX	5.2446	13.4330	3,518.77
COUNTY TAX - AGING	0.4431	1.1349	297.29
COUNTY TAX - DISPATCH	0.4923	1.2609	330.29
COUNTY TAX - RESCUE SAFETY	0.1510	0.3868	101.32
COUNTYWIDE TRANSIT	0.5970	1.5291	400.55
COUNTY MEDICAID	0.5448	1.3954	365.53
COUNTY VETERANS	0.0800	0.2049	53.67
INTER. SCHOOL	0.2030	0.5199	136.19
SPECIAL EDUCATION	2.0000	5.1226	1,341.87
TOWNSHIP TAX	1.2077	3.0933	810.29
TOWNSHIP TAX	1.9910	5.0996	1,335.84
TOWNSHIP TAX-GARBAGE	1.9910	5.0996	1,335.84
SCHOOL SINKING FUND	1.7361	4.4467	1,164.81
SCHOOL DEBT (NICE)	0.0000	0.0000	0.00
SCHOOL TAX - STATE	<u>22.3610</u>	<u>57.2733</u>	<u>15,002.74</u>
<u>ELY TOWNSHIP TOTAL:</u>	39.0426	100.0000	26,195.00

DETAIL OF LOW GRADE IRON ORE SPECIFIC TAXES
 (using 2021 tax rate for all millages except school operating)
 School operating is 1993 rate less 6 mills
 For 2022 County Budget

Richmond Township

<u>RICHMOND TOWNSHIP</u>	<u>TAX RATE</u>	<u>PERCENT OF TOTAL</u>	<u>BASED ON PMT FROM CCI</u>
COUNTY TAX	5.2446	11.7757	57,506.98

COUNTY TAX - AGING	0.4431	0.9949	4,858.62
COUNTY TAX - DISPATCH	0.4923	1.1054	5,398.25
COUNTY TAX - RESCUE SAFETY	0.1510	0.3390	1,655.52
COUNTYWIDE TRANSIT	0.5970	1.3404	6,545.88
COUNTY MEDICAID	0.5448	1.2232	5,973.53
COUNTY VETERANS	0.0800	0.1796	877.08
INTER. SCHOOL	0.2030	0.4558	2,225.91
SPECIAL EDUCATION	2.0000	4.4906	21,929.98
TOWNSHIP TAX	1.3109	2.9434	14,374.18
TOWNSHIP TAX	1.9940	4.4771	21,864.05
TOWNSHIP TAX	2.4925	5.5964	27,330.19
TOWNSHIP FIRE PROTECTIOI	1.4049	3.1544	15,404.61
TOWNSHIP ROADS	0.0000	0.0000	0.00
TOWNSHIP FIRE	1.4955	3.3578	16,397.92
TOWNSHIP LIBRARY	1.9940	4.4771	21,864.05
SCHOOL SINKING FUND	2.4516	5.5046	26,881.88
SCHOOL DEBT	1.3800	3.0985	15,131.62
SCHOOL DEBT	0.7500	1.6840	8,223.86
SCHOOL - STATE	<u>19,5084</u>	<u>43.8021</u>	213,908.87
<u>RICHMOND TWP. TOTAL:</u>	44.5376	100.0000	488,353.00

Tilden Township

<u>TILDEN TOWNSHIP</u>	<u>TAX RATE</u>	<u>PERCENT OF TOTAL</u>	<u>BASED ON PMT FROM CCI</u>
COUNTY TAX	5.2446	14.1757	1,049,744.75
COUNTY TAX - AGING	0.4431	1.1977	88,692.57
COUNTY TAX - DISPATCH	0.4923	1.3306	98,534.14
COUNTY TAX - RESCUE SAFETY	0.1510	0.4081	30,220.79
COUNTYWIDE TRANSIT	0.5970	1.6136	119,490.97
COUNTY MEDICAID	0.5448	1.4726	109,049.58
COUNTY VETERANS	0.0800	0.2162	16,010.13
INTER. SCHOOL	0.2030	0.5487	40,632.56
SPECIAL EDUCATION	2.0000	5.4058	400,312.52
TOWNSHIP TAX	1.1619	3.1405	232,561.59
TOWNSHIP ROADS	0.9953	2.6902	199,215.79
TOWNSHIP GARBAGE	0.6415	1.7339	128,399.47
TOWNSHIP FIRE	0.3454	0.9336	69,135.33
SCHOOL SINKING FUND	1.7361	4.6925	347,490.93
SCHOOL DEBT (NICE)	0.0000	0.0000	0.00
SCHOOL TAX - STATE	<u>22,3610</u>	<u>60.4403</u>	4,475,749.88
<u>TILDEN TOWNSHIP TOTAL:</u>	36.9970	100.0000	7,405,241.00

Recap by unit of Government

<u>LOCAL UNIT</u>	<u>AMOUNT BASED ON ACTUAL PMT</u>
Marquette County	1,607,282.19
City of Ishpeming	21,565.00
Ely Township	3,481.97
Richmond Township	117,235.00
Tilden Township	629,312.19
Marquette-Alger I. S. D.	468,812.11
Ishpeming Public School	8,588.53
Negaunee Public School	50,237.36
NICE School	348,655.75
State of Michigan	<u>4,730,983.89</u>
Total Specific Tax	<u>7,986,154.00</u>

Reduction in State by S.B. 1204

NONFERROUS METALLIC MINERALS SEVERANCE TAX

(using 2021 tax rate for all millages)

School operating is 1993 rate less 6 mills

For 2022 County Budget/Collected in Feb 2022

Humboldt Township

<u>HUMBOLDT TOWNSHIP</u>	<u>TAX RATE</u>	<u>PERCENT OF TOTAL</u>	<u>AMOUNT</u>
COUNTY TAX	5.2446	11.4307	253,164.39
COUNTY TAX - AGING	0.4431	0.9657	21,389.07
COUNTY TAX - DISPATCH	0.4923	1.0730	23,764.03
COUNTY TAX - RESCUE SAFETY	0.1510	0.3291	7,288.99
COUNTYWIDE TRANSIT	0.5970	1.3012	28,818.05
COUNTY MEDICAID	0.5448	1.1874	26,298.28
COUNTY VETERANS	0.0800	0.1744	3,861.72
INTER. SCHOOL	0.2030	0.4424	9,799.10
SPECIAL EDUCATION	2.0000	4.3590	96,542.88
TOWNSHIP TAX	1.0743	2.3415	51,858.01
TOWNSHIP TAX	2.9784	6.4915	143,771.65
TOWNSHIP FIRE & EMS	1.8641	4.0628	89,982.79
TOWNSHIP ROAD	0.9838	2.1442	47,489.44
TOWNSHIP ROAD/MAINT	1.9976	4.3538	96,427.03
TOWNSHIP SANITATION	1.4916	3.2510	72,001.68
SCHOOL TAX - NICE	18.0000	39.2313	868,885.90
SCHOOL SINKING FUND-NICE	1.7361	3.7839	83,804.05
SCHOOL DEBT TAX-NICE	0.0000	0.0000	0.00
SCHOOL TAX - STATE	<u>6.0000</u>	13.0771	289,628.63
 <u>HUMBOLDT TWP TOTAL:</u>	 45.8817	 100.0000	 2,214,775.68

Michigamme Township

<u>MICHIGAMME TOWNSHIP</u>	<u>TAX RATE</u>	<u>PERCENT OF TOTAL</u>	<u>AMOUNT</u>
COUNTY TAX	5.2446	11.0709	348,498.66
COUNTY TAX - AGING	0.4431	0.9353	29,443.57
COUNTY TAX - DISPATCH	0.4923	1.0392	32,712.86
COUNTY TAX - RESCUE SAFETY	0.1510	0.3187	10,033.81
COUNTYWIDE TRANSIT	0.5970	1.2602	39,670.08
COUNTY MEDICAID	0.5448	1.1500	36,201.44
COUNTY VETERANS	0.0800	0.1689	5,315.92
INTER. SCHOOL	0.2030	0.4285	13,489.16
SPECIAL EDUCATION	2.0000	4.2218	132,898.09
TOWNSHIP TAX	0.8568	1.8086	56,933.54
TOWNSHIP TAX	1.9574	4.1319	130,067.36
TOWNSHIP TAX	3.9101	8.2539	259,822.41
TOWNSHIP COMM CENTER	1.4424	3.0448	95,846.10
TOWNSHIP FIRE/FIRST RESP	2.4438	5.1587	162,388.17
TOWNSHIP ROADS	1.4465	3.0534	96,118.54
SCHOOL TAX - R-M	18.0000	37.9965	1,196,082.80
SCHOOL DEBT (R-M)	1.5600	3.2930	103,660.51
SCHOOL TAX - STATE	<u>6.0000</u>	12.6655	398,694.27
 <u>MICHIGAMME TWP TOTAL:</u>	 47.3728	 100.0000	 3,147,877.29

Recap by unit of Government

<u>LOCAL UNIT</u>	<u>AMOUNT BASED ON ACTUAL PMT</u>
Marquette County	866,460.87
Humboldt Township	501,530.60
Michigamme Township	801,176.13
Marquette-Alger I. S. D.	252,729.22
NICE Community Schools	952,689.95
Rep Mich Schools	1,299,743.31
State of Michigan	<u>688,322.90</u>
 Total Severance Tax	 <u>5,362,652.97</u>

COUNTY OF MARQUETTE
2022 BUDGET

AD VALOREM TAX SUMMARY

Similar to other Michigan counties, the property tax is the largest source of revenue available to help fund County Government Services. With a State Taxable Valuation (S.T.V.) of \$2,645 billion, each mill levied generates approximately \$2,645,000.

For purposes of developing the estimated receipts, the S.T.V. figures for real and personal property were used individually rather than as a total. This was done because of the existence of the "Delinquent Tax Payment Fund". The County annually transmits to each local taxing jurisdiction an amount so that each unit receives 100% of its Ad Valorem Real Tax levy. Marquette County then collects the delinquent real taxes, together with penalties and interest. Delinquent personal taxes are collected by local taxing entities and remitted to the County upon collection.

For 2022 budget purposes, it is estimated that 3.5% of the levy will be returned delinquent. In addition, it is expected that 2.5% of the levy will not be received due to the impact of Local Unit Tax Increment Financing Districts and Renaissance Zones.

<u>Computations</u>			
Taxable Real	2,330,139,878 X 5.2446 mills =	\$	12,220,652
Taxable Personal	314,701,563 X 5.2446 mills =		<u>1,650,484</u>
		\$	13,871,135
Less impact of Renaissance Zones & Tax Increment Financing Districts			<u>305,516</u>
Projected 2022 General Fund Ad Valorem Tax Receipts		\$	<u><u>13,565,619</u></u>
<u>Ad Valorem Tax Revenue Budget Detail</u>			
Receipts		\$	13,565,619
Renaissance Zones & Tax Increment Financing Districts			<u>305,516</u>
Total Levy		\$	<u><u>13,871,135</u></u>

COUNTY OF MARQUETTE
2021 LEVY/2022 BUDGET
LOCAL UNIT AD VALOREM LEVIES
(SCHOOL OP ASSUMES COM. PERS PROPERTY IS TAXED AT 6 MILLS)
(SCHOOL TAX-STATE ASSUMES IND PERS PROPERTY IS EXEMPT)

CITY OF ISHPEMING

	<u>PRE</u>	<u>NON-PRE</u>
REAL TAXABLE VALUE	\$ 67,591,268	\$ 46,301,160
PERSONAL TAXABLE VALUE-COM	\$ 3,253,364	
PERSONAL TAXABLE VALUE-IND	\$ 729,524	
PERSONAL TAXABLE VALUE		8,721,934
SUBTOTAL	\$ 71,574,156	\$ 55,023,094
TOTAL TAXABLE VALUE		\$ 126,597,250

	<u>PRE TAXES</u>	<u>NON-PRE TAXES</u>	<u>PRE TAX RATE</u>	<u>NON-PRE TAX RATE</u>	<u>PRE PERCENT</u>	<u>NON-PRE PERCENT</u>
COUNTY TAX	\$ 376,377.81	\$ 288,574.11	5.2446	5.2446	11.4761	8.2333
COUNTY TAX - AGING	31,714.50	24,380.73	0.4431	0.4431	0.9696	0.6956
COUNTY TAX - DISPATCH	35,235.95	27,087.86	0.4923	0.4923	.10772	0.7728
COUNTY TAX - RESCUE SAFETY	10,807.69	8,308.48	0.1510	0.1510	0.3304	0.2370
COUNTY TAX - STANDARDIZATION	38,993.60	29,976.58	0.5448	0.5448	1.1921	0.8553
COUNTYWIDE TRANSIT	42,729.77	32,848.78	0.5970	0.5970	1.3063	0.9372
COUNTY TAX VETERANS	5,725.93	4,401.84	0.0800	0.0800	0.1751	0.1256
INTER. SCHOOL DIST.	14,529.55	11,169.68	0.2030	0.2030	0.4442	0.3187
SPECIAL EDUCATION	143,148.31	110,046.18	2.0000	2.0000	4.3764	3.1397
CITY GENERAL OPERATING	943,311.58	725,176.86	13.1795	13.1795	28.8391	20.8699
CITY RETIREMENT - ACT 345	201,817.64	155,148.61	2.8197	2.8197	6.1700	4.4265
CITY FIRE EQUIP	63,142.72	48,541.37	0.8822	0.8822	1.9304	1.3849
CITY PUBLIC IMPROVEMENT	314,425.26	241,716.45	4.3930	4.3930	9.6127	6.9964
IOHRA - OPERATING	14,107.26	10,845.05	0.1971	0.1971	0.4313	0.3094
SCHOOL TAX (ISHPEMING)	19,520.18	990,415.69	0.0000	18.0000	0.0000	28.2574
SCHOOL SINKING FUND (ISHPEM)	176,986.57	136,061.10	2.4728	2.4728	5.4109	3.8819
SCHOOL DEBT (ISHPEMING)	429,444.93	330,138.56	6.0000	6.0000	13.1291	9.4191
SCHOOL TAX (STATE)	425,067.79	330,138.56	6.0000	6.0000	13.1291	9.4193
SUBTOTAL TAXES	\$ 3,286,089.04	\$ 3,504,976.49	45.7001	63.7001	100.0000	100.0000
GRAND TOTAL TAXES	\$ 6,791,065.53					
SUMMER	\$ 3,780,621.02	\$ (99.79)	21.9204	39.9204		
WINTER	\$ 3,010,444.51	\$ (42,029.95)	23.6997	23.6997		

CITY OF MARQUETTE

	<u>PRE</u>	<u>NON-PRE</u>
REAL TAXABLE VALUE	\$ 350,880,042	\$ 313,568,194
PERSONAL TAXABLE VALUE-COM	\$ 49,311,379	
PERSONAL TAXABLE VALUE-IND	\$ 1,788,600	
PERSONAL TAXABLE VALUE		14,947,568
SUBTOTAL	\$ 401,980,021	\$ 328,515,762
TOTAL TAXABLE VALUE		\$ 730,495,783

	<u>PRE TAXES</u>	<u>NON-PRE TAXES</u>	<u>PRE TAX RATE</u>	<u>NON-PRE TAX RATE</u>	<u>PRE PERCENT</u>	<u>NON-PRE PERCENT</u>
COUNTY TAX	\$ 2,108,224.41	\$ 1,722,933.76	5.2446	5.2446	15.1575	9.9706
COUNTY TAX - AGING	178,117.34	145,665.33	0.4431	0.4431	1.2806	0.8424
COUNTY TAX - DISPATCH	197,894.76	161,728.30	0.4923	0.4923	1.4228	0.9359
COUNTY TAX - RESCUE SAFETY	60,698.98	49,605.88	0.1510	0.1510	0.4364	0.2871
COUNTY TAX - STANDARDIZATION	218,998.71	178,975.38	0.5448	0.5448	1.5745	1.0357
COUNTYWIDE TRANSIT	239,982.07	198,123.90	0.5970	0.5970	1.7254	1.1350
COUNTY VETERANS	32,158.40	26,281.26	0.0800	0.0800	0.2312	0.1521
INTER. SCHOOL DIST.	81,601.94	66,688.69	0.2030	0.2030	0.5867	0.3859
SPECIAL EDUCATION	803,960.04	657,031.52	2.0000	2.0000	5.7802	3.8022
CITY CONTINGENT TAX	5,998,546.86	4,902,276.45	14.9225	14.9225	43.1277	28.3694
CITY SENIOR TAX	139,085.08	113,666.45	0.3460	0.3460	1.0000	0.6578
CITY LIBRARY TAX	592,679.34	484,363.63	1.4744	1.4744	4.2612	2.8030
CITY DEBT TAX	189,332.58	154,730.92	0.4710	0.4710	1.3612	0.8954
IOHRA - OPERATING	79,230.26	64,750.45	0.1971	0.1971	0.5696	0.3747
SCHOOL TAX (MARQUETTE AREA)	295,868.27	5,913,283.71	0.0000	18.0000	0.0000	34.2201
SCHOOL BOND TAX	200,990.01	164,257.88	0.5000	0.5000	1.4451	0.9506
SCHOOL SINKING FUND	375,409.14	306,800.87	0.9339	0.9339	2.6991	1.7755
SCHOOL TAX (STATE)	2,401,148.52	1,971,094.57	6.0000	6.0000	17.3408	11.4066
SUBTOTAL TAXES	\$ 14,193,926.71	\$ 17,280,158.95	34.6007	52.6007	100.0000	100.0000
GRAND TOTAL TAXES	\$ 31,474,085.66					
SUMMER	\$ 29,787,955.35	\$ (329.90)	31.3586	49.3586		
WINTER	\$ 2,368,340.32		2.2282	2.2282		

COUNTY OF MARQUETTE
2021 LEVY/2022 BUDGET
LOCAL UNIT AD VALOREM LEVIES
(SCHOOL OP ASSUMES COM. PERS PROPERTY IS TAXED AT 6 MILLS)
(SCHOOL TAX STATE ASSUMES IND PERS PROPERTY IS EXEMPT)

CITY OF NEGAUNEE

	<u>PRE</u>	<u>NON-PRE</u>
REAL TAXABLE VALUE	\$ 78,212,464	\$ 32,756,123
PERSONAL TAXABLE VALUE-COM	\$ 2,722,072	
PERSONAL TAXABLE VALUE-IND		
PERSONAL TAXABLE VALUE	-0-	1,896,593
SUBTOTAL	\$ 80,934,536	\$ 34,652,716
TOTAL TAXABLE VALUE		\$ 115,587,252

	<u>PRE</u>	<u>NON-PRE</u>	<u>PRE</u>	<u>NON-PRE</u>	<u>PRE</u>	<u>NON-PRE</u>
	<u>TAXES</u>	<u>TAXES</u>	<u>TAX RATE</u>	<u>TAX RATE</u>	<u>PERCENT</u>	<u>PERCENT</u>
COUNTY TAX	\$ 424,469.26	\$ 181,739.63	5.2446	5.2446	12.5809	8.7868
COUNTY TAX - AGING	35,862.09	15,354.61	0.4431	0.4431	1.0629	0.7424
COUNTY TAX - DISPATCH	39,844.07	17,059.53	0.4923	0.4923	1.1809	0.8248
COUNTY TAX - RESCUE SAFETY	12,221.11	5,232.56	0.1510	0.1510	0.3622	0.2530
COUNTY TAX - STANDARDIZATION	44,093.13	18,878.79	0.5448	0.5448	1.3069	0.9128
COUNTYWIDE TRANSIT	48,317.91	20,687.67	0.5970	0.5970	1.4321	1.0002
COUNTY VETERANS	6,474.76	2,772.21	0.0800	0.0800	0.1919	0.1340
INTER. SCHOOL DIST.	16,429.71	7,034.50	0.2030	0.2030	0.4870	0.3401
SPECIAL EDUCATION	161,869.07	69,305.43	2.0000	2.0000	4.7976	3.3508
CITY GENERAL PURPOSE	1,366,045.47	584,862.40	16.8784	16.8784	40.4883	28.2781
CITY RECREATION	77,381.50	33,131.46	0.9561	0.9561	2.2935	1.6019
CITY CAPITAL EQUIPMENT	116,076.31	49,698.92	1.4342	1.4342	3.4404	2.4029
CITY ROAD IMPROVEMENTS	152,472.57	65,282.25	1.8839	1.8839	4.5191	3.1563
IOHRA - OPERATING	15,952.19	6,830.05	0.1971	0.1971	0.4728	0.3302
SCHOOL TAX (NEGAUNEE)	16,332.43	623,748.88	0.0000	18.0000	0.0000	30.1573
SCHOOL SINKING FUND	198,419.10	84,954.59	2.4516	2.4516	5.8810	4.1074
SCHOOL BOND TAX	172,390.56	73,810.28	2.1300	2.1300	5.1095	3.5686
SCHOOL TAX (STATE)	485,607.21	207,916.29	6.0000	6.0000	14.3930	10.0524
SUBTOTAL TAXES	\$ 3,390,258.45	\$ 2,068,320.05	41.6871	59.6871	100.0000	100.0000
GRAND TOTAL TAXES	\$ 5,458,578.50					
SUMMER	\$ 2,724,026.94	(59.38)	18.0292	36.0292		
WINTER	\$ 2,734,551.56		21.6940	21.6940		

CHOCOLAY TOWNSHIP

	<u>PRE</u>	<u>NON-PRE</u>
REAL TAXABLE VALUE	\$ 190,176,258	\$ 47,605,285
PERSONAL TAXABLE VALUE-COM	\$ 1,734,109	
PERSONAL TAXABLE VALUE-IND		
PERSONAL TAXABLE VALUE	-0-	1,627,248
SUBTOTAL	\$ 191,910,367	\$ 49,232,533
TOTAL TAXABLE VALUE		\$ 241,142,900

	<u>PRE</u>	<u>NON-PRE</u>	<u>PRE</u>	<u>NON-PRE</u>	<u>PRE</u>	<u>NON-PRE</u>
	<u>TAXES</u>	<u>TAXES</u>	<u>TAX RATE</u>	<u>TAX RATE</u>	<u>PERCENT</u>	<u>PERCENT</u>
COUNTY TAX	\$ 1,006,493.11	\$ 258,204.94	5.2446	5.2446	22.2261	12.6082
COUNTY TAX - AGING	85,035.48	21,814.93	0.4431	0.4431	1.8778	1.0652
COUNTY TAX - DISPATCH	94,477.47	24,237.17	0.4923	0.4923	2.0863	1.1835
COUNTY TAX - RESCUE SAFETY	28,978.46	7,434.11	0.1510	0.1510	0.6399	0.3630
COUNTY TAX - STANDARDIZATION	104,652.76	26,821.88	0.5448	0.5448	2.3088	1.3097
COUNTYWIDE TRANSIT	114,570.48	29,391.82	0.5970	0.5970	2.5300	1.4352
COUNTY VETERANS	15,352.82	3,938.60	0.0800	0.0800	0.3390	0.1923
INTER. SCHOOL DIST.	38,957.80	9,994.20	0.2030	0.2030	0.8603	0.4880
SPECIAL EDUCATION	383,820.73	98,465.06	2.0000	2.0000	8.4758	4.8081
TOWNSHIP TAX	684,294.79	175,548.44	3.5657	3.5657	15.1111	8.5721
TOWNSHIP LIBRARY TAX	188,091.35	48,252.80	0.9801	0.9801	4.1536	2.3562
TOWNSHIP ROADS	317,592.46	81,474.91	1.6549	1.6549	7.0133	3.9785
IOHRA - OPERATING	37,825.53	9,703.73	0.1971	0.1971	0.8353	0.4738
SCHOOL TAX (MARQ)	10,404.65	886,185.59	0.0000	18.0000	0.0000	43.2728
SCHOOL BOND TAX (MARQ)	95,955.18	24,616.26	0.5000	0.5000	2.1189	1.2020
SCHOOL SINKING FUND (MARQ)	180,971.47	46,426.27	0.9430	0.9430	3.9963	2.2670
SCHOOL TAX (STATE)	1,147,786.14	295,395.19	6.0000	6.0000	25.4275	14.4244
SUBTOTAL TAXES	\$ 4,535,160.68	\$ 2,047,905.90	23.5966	41.5966	100.0000	100.0000
GRAND TOTAL TAXES	\$ 6,583,066.58					
SUMMER	\$ 2,707,879.38		11.2446	11.2446		
WINTER	\$ 3,875,187.20		11.4090	29.4090		

COUNTY OF MARQUETTE
2021 LEVY/2022 BUDGET
LOCAL UNIT AD VALOREM LEVIES
(SCHOOL OP ASSUMES COM. PERS PROPERTY IS TAXED AT 6 MILLS)
(SCHOOL TAX-STATE ASSUMES IND PERS PROPERTY IS EXEMPT)

CHAMPION TOWNSHIP

	PRE	NON-PRE	
REAL TAXABLE VALUE (NICE)	\$ 4,188,124	\$ 15,482,514	\$ -
PERSONAL TAXABLE VALUE-COM	\$ 73,177		\$ -
PERSONAL TAXABLE VALUE-IND			
PERSONAL TAXABLE VALUE	-0-	815,254	
SUBTOTAL TAXABLE	\$ 4,261,301	16,297,768	
REAL TAXABLE VALUE (POWELL)	\$ 466,263	1,281,827	
PERSONAL TAXABLE VALUE-COM	\$ -		
PERSONAL TAXABLE VALUE-IND			
PERSONAL TAXABLE VALUE	-0-	-0-	
SUBTOTAL TAXABLE	\$ 466,263	\$ 1,281,827	
		\$ 22,307,159	

NICE PORTION	PRE TAXES	NON-PRE TAXES	PRE TAX RATE	NON-PRE TAX RATE	PRE PERCENT	NON-PRE PERCENT
COUNTY TAX	\$ 22,348.81	\$ 85,475.27	5.2446	5.2446	18.1669	11.1899
COUNTY TAX - AGING	1,888.18	7,221.54	0.4431	0.4431	1.5349	0.9454
COUNTY TAX - DISPATCH	2,097.83	8,023.39	0.4923	0.4923	1.7053	1.0504
COUNTY TAX - RESCUE SAFETY	643.45	2,480.96	0.1510	0.1510	0.5231	0.3222
COUNTY TAX - STANDARDIZATION	2,321.55	8,879.02	0.5448	0.5448	1.8871	1.1624
COUNTYWIDE TRANSIT	2,543.99	9,729.76	0.5970	0.5970	2.0680	1.2738
COUNTY VETERANS	340.90	1,303.82	0.0800	0.0800	0.2771	0.1707
INTER. SCHOOL DIST.	865.04	3,308.44	0.2030	0.2030	0.7032	0.4331
SPECIAL EDUCATION	8,522.60	32,596.53	2.0000	2.0000	6.9278	4.2672
TOWNSHIP TAX	3,914.85	14,972.75	0.9187	0.9187	3.1823	1.9601
TOWNSHIP TAX -EV OP	21,195.71	81,065.09	4.9740	4.9740	17.2296	10.6126
TOWNSHIP ROAD TAX	8,478.28	32,426.03	1.9896	1.9896	6.8918	4.2450
TOWNSHIP - E.M.S.	4,239.14	16,213.01	0.9948	0.9948	3.4459	2.1225
FIRE PROT (On Real Taxable Valuati	10,470.31	38,706.28	2.5000	2.5000	8.6598	5.3340
SCHOOL TAX (NICE)	439.06	293,359.82	0.0000	18.0000	0.0000	38.4049
SCHOOL SINKING FUND (NICE)	7,398.04	28,294.55	1.7361	1.7361	6.0137	3.7042
SCHOOL BOND TAX (NICE)	0.00	0.00	0.0000	0.0000	0.0000	0.0000
SCHOOL TAX (STATE)	25,567.80	97,786.60	6.0000	6.0000	20.7835	12.8016
SUBTOTAL TAXES (NICE)	\$ 123,275.54	\$ 761,821.86	28.8690	46.8690	100.0000	100.0000
TOTAL TAXES NICE PORTION	\$ 885,097.40					
SUMMER	\$ 231,178.48	\$ (1,680.62)	11.2446	11.2446		
WINTER	\$ 653,918.92		17.6244	35.6244		
POWELL PORTION						
COUNTY TAX	\$ 2,445.36	\$ 6,722.66	5.2446	5.2446	19.3293	11.6203
COUNTY TAX - AGING	206.60	567.97	0.4431	0.4431	1.6331	0.9818
COUNTY TAX - DISPATCH	229.54	631.04	0.4923	0.4923	1.8144	1.0908
COUNTY TAX - RESCUE SAFETY	70.40	193.55	0.1510	0.1510	0.5565	0.3346
COUNTY TAX - STANDARDIZATION	254.02	698.33	0.5448	0.5448	2.0079	1.2071
COUNTYWIDE TRANSIT	278.35	765.25	0.5970	0.5970	2.2003	1.3228
COUNTY VETERANS	37.30	102.54	0.0800	0.0800	0.2948	0.1773
INTER. SCHOOL DIST.	94.65	260.21	0.2030	0.2030	0.7482	0.4498
SPECIAL EDUCATION	932.52	2,563.65	2.0000	2.0000	7.3711	4.4314
TOWNSHIP TAX	428.35	1,177.61	0.9187	0.9187	3.3859	2.0355
TOWNSHIP TAX -EV OP	2,319.19	6,375.80	4.9740	4.9740	18.3320	11.0208
TOWNSHIP ROAD TAX	927.67	2,550.32	1.9896	1.9896	7.3328	4.4083
TOWNSHIP - E.M.S.	463.83	1,275.16	0.9948	0.9948	3.6664	2.2042
FIRE PROT (On Real Taxable Valuati	1,165.66	3,204.57	2.5000	2.5000	9.2139	5.5392
SCHOOL TAX (POWELL)	0.00	23,072.88	0.0000	18.0000	0.0000	39.8822
SCHOOL TAX (STATE)	2,797.57	7,690.96	6.0000	6.0000	22.1134	13.2941
SUBTOTAL TAXES (POWELL)	\$ 12,651.01	\$ 57,852.50	27.1329	45.1329	100.0000	100.0000
TOTAL TAX POWELL PORTION	\$ 70,503.51					
SUMMER	\$ 46,580.46	\$ 726.04	13.4476	31.4476		
WINTER	\$ 23,923.05		8.6313	8.6313		
GRAND TOTAL TAXES	\$ 955,600.91					

COUNTY OF MARQUETTE
2021 LEVY/2022 BUDGET
LOCAL UNIT AD VALOREM LEVIES
(SCHOOL OP ASSUMES COM. PERS PROPERTY IS TAXED AT 6 MILLS)
(SCHOOL TAX-STATE ASSUMES IND PERS PROPERTY IS EXEMPT)

ELY TOWNSHIP

	PRE	NON-PRE
REAL TAXABLE VALUE	\$ 41,095,723	\$ 18,994,402
PERSONAL TAXABLE VALUE-COM	\$ 335,209	
PERSONAL TAXABLE VALUE-IND		
PERSONAL TAXABLE VALUE	-0-	3,783,750
SUBTOTAL	\$ 41,430,932	\$ 22,778,152

TOTAL TAXABLE VALUE \$ 64,209,084

	PRE TAXES	NON-PRE TAXES	PRE TAX RATE	NON-PRE TAX RATE	PRE PERCENT	NON-PRE PERCENT
COUNTY TAX	\$ 217,288.66	\$ 119,462.29	5.2446	5.2446	23.1227	12.8918
COUNTY TAX - AGING	18,358.04	10,092.99	0.4431	0.4431	1.9536	1.0892
COUNTY TAX - DISPATCH	20,396.44	11,213.68	0.4923	0.4923	2.1705	1.2101
COUNTY TAX - RESCUE SAFETY	6,256.07	3,439.50	0.1510	0.1510	0.6657	0.3712
COUNTY TAX - STANDARDIZATION	22,571.57	12,409.53	0.5448	0.5448	2.4019	1.3392
COUNTYWIDE TRANSIT	24,734.26	13,598.55	0.5970	0.5970	2.6321	1.4675
COUNTY VETERANS	3,314.47	1,822.25	0.0800	0.0800	0.3527	0.1966
INTER. SCHOOL DIST.	8,410.47	4,623.96	0.2030	0.2030	0.8950	0.4990
SPECIAL EDUCATION	82,861.86	45,556.30	2.0000	2.0000	8.8177	4.9162
TOWNSHIP TAX	50,036.13	27,509.17	1.2077	1.2077	5.3246	2.9687
TOWNSHIP TAX	82,488.98	45,351.30	1.9910	1.9910	8.7780	4.8941
TOWNSHIP TAX-GARBAGE	82,488.98	45,351.30	1.9910	1.9910	8.7780	4.8941
SCHOOL TAX (NICE)	2,011.25	410,006.73	0.0000	18.0000	0.0000	44.2460
SCHOOL SINKING FUND (NICE)	71,928.24	39,545.14	1.7361	1.7361	6.0137	3.7042
SCHOOL BOND TAX (NICE)	0.00	0.00	0.0000	0.0000	0.0000	0.0000
SCHOOL TAX (STATE)	248,585.59	136,668.91	6.0000	6.0000	26.4532	14.7487
SUBTOTAL TAXES	\$ 941,731.01	\$ 926,651.60	22.6816	40.6816	98.3595	99.4366
GRAND TOTAL TAXES	\$ 1,868,382.61					
SUMMER	\$ 722,005.45	(15.60)	11.2446	11.2446		
WINTER	\$ 1,146,377.16		11.4370	29.4370		

EWING TOWNSHIP

	PRE	NON-PRE
REAL TAXABLE VALUE	\$ 5,375,478	\$ 3,954,819
PERSONAL TAXABLE VALUE-COM		
PERSONAL TAXABLE VALUE-IND	-	
PERSONAL TAXABLE VALUE	-0-	1,074,958
SUBTOTAL	\$ 5,375,478	\$ 5,029,777

TOTAL TAXABLE VALUE \$ 10,405,255

	PRE TAXES	NON-PRE TAXES	PRE TAX RATE	NON-PRE TAX RATE	PRE PERCENT	NON-PRE PERCENT
COUNTY TAX	\$ 28,192.23	\$ 26,379.16	5.2446	5.2446	23.0067	12.9228
COUNTY TAX - AGING	2,381.87	2,228.69	0.4431	0.4431	1.9438	1.0918
COUNTY TAX - DISPATCH	2,646.34	2,476.15	0.4923	0.4923	2.1596	1.2130
COUNTY TAX - RESCUE SAFETY	811.69	759.49	0.1510	0.1510	0.6624	0.3721
COUNTY TAX - STANDARDIZATION	2,928.56	2,740.22	0.5448	0.5448	2.3899	1.3424
COUNTYWIDE TRANSIT	3,209.16	3,002.77	0.5970	0.5970	2.6189	1.4710
COUNTY VETERANS	430.03	402.38	0.0800	0.0800	0.3509	0.1971
INTER. SCH DIST. (DELTA)	723.53	677.00	0.1346	0.1346	0.5905	0.3317
SPECIAL EDUCATION (DELTA)	7,257.97	6,791.20	1.3502	1.3502	5.9230	3.3269
VOCH TECH (DELTA)	4,839.54	4,528.30	0.9003	0.9003	3.9494	2.2184
TOWNSHIP TAX	6,041.49	5,652.96	1.1239	1.1239	4.9303	2.7693
TOWNSHIP TAX	15,207.76	14,229.74	2.8291	2.8291	12.4105	6.9710
FIRE PROTECTION	5,068.53	4,742.57	0.9429	0.9429	4.1363	2.3233
TOWNSHIP ROAD TAX	10,547.76	9,869.42	1.9622	1.9622	8.6077	4.8349
SCHOOL TAX (MID-PEN)	0.00	89,470.17	0.0000	17.7881	0.0000	43.8302
SCHOOL BOND TAX (MID-PEN)	0.00	0.00	0.0000	0.0000	0.0000	0.0000
SCHOOL TAX (STATE)	32,252.86	30,178.66	6.0000	6.0000	26.3204	14.7841
SUBTOTAL TAXES	\$ 122,539.32	\$ 204,128.88	22.7960	40.5841	100.0000	100.0000
GRAND TOTAL TAXES	\$ 326,668.20					
SUMMER	\$ 117,002.91	(380.95)	11.2446	11.2446		
WINTER	\$ 209,665.29		11.5514	29.3395		

COUNTY OF MARQUETTE
2021 LEVY/2022 BUDGET
LOCAL UNIT AD VALOREM LEVIES
(SCHOOL OP ASSUMES COM. PERS PROPERTY IS TAXED AT 6 MILLS)
(SCHOOL TAX-STATE ASSUMES IND PERS PROPERTY IS EXEMPT)

FORSYTH TOWNSHIP

	PRE	NON-PRE
REAL TAXABLE VALUE	\$ 94,025,592	\$ 74,569,963
PERSONAL TAXABLE VALUE-COM	\$ 3,714,795	
PERSONAL TAXABLE VALUE-IND	\$ 837,540	
PERSONAL TAXABLE VALUE	-0-	35,223,038
SUBTOTAL	\$ 98,577,927	\$ 109,793,001
TOTAL TAXABLE VALUE	\$ 208,370,928	

	PRE TAXES	NON-PRE TAXES	PRE TAX RATE	NON-PRE TAX RATE	PRE PERCENT	NON-PRE PERCENT
COUNTY TAX	\$ 517,001.79	\$ 575,820.37	5.2446	5.2446	16.9141	10.7017
COUNTY TAX - AGING	43,679.87	48,649.27	0.4431	0.4431	1.4290	0.9042
COUNTY TAX - DISPATCH	48,529.91	54,051.09	0.4923	0.4923	1.5877	1.0045
COUNTY TAX - RESCUE SAFETY	14,885.26	16,578.74	0.1510	0.1510	0.4870	0.3081
COUNTY TAX - STANDARDIZATION	53,705.25	59,815.22	0.5448	0.5448	1.7570	1.1117
COUNTYWIDE TRANSIT	58,851.02	65,546.42	0.5970	0.5970	1.9254	1.2182
COUNTY VETERANS	7,886.23	8,783.44	0.0800	0.0800	0.2580	0.1632
INTER. SCHOOL DIST.	20,011.31	22,287.97	0.2030	0.2030	0.6547	0.4142
SPECIAL EDUCATION	197,155.85	219,586.00	2.0000	2.0000	6.4501	4.0810
TOWNSHIP TAX	116,735.98	130,016.87	1.1842	1.1842	3.8191	2.4164
TOWNSHIP TAX	480,577.25	535,251.85	4.8751	4.8751	15.7225	9.9477
TOWNSHIP HALL	176,976.95	197,111.37	1.7953	1.7953	5.7899	3.6633
TOWNSHIP LIBRARY	48,766.50	54,314.59	0.4947	0.4947	1.5954	1.0094
TOWNSHIP AMBULANCE	48,766.50	54,314.59	0.4947	0.4947	1.5954	1.0094
TOWNSHIP POLICE	98,232.90	109,408.72	0.9965	0.9965	3.2138	2.0334
TOWNSHIP POLICE (2)	98,232.90	109,408.72	0.9965	0.9965	3.2138	2.0334
TOWNSHIP ROADS	157,172.64	175,053.96	1.5944	1.5944	5.1420	3.2534
SCHOOL TAX (GWINN)	22,288.77	1,976,274.01	0.0000	18.0000	0.0000	36.7293
SCHOOL BOND TAX (GWINN)	137,947.07	149,353.90	1.3200	1.3200	4.2571	2.6935
SCHOOL SINKING FUND (GWINN)	147,866.89	164,689.50	1.5000	1.5000	4.8376	3.0608
SCHOOL TAX (STATE)	586,442.32	658,758.00	6.0000	6.0000	19.3503	12.2431
SUBTOTAL TAXES	\$ 3,081,713.16	\$ 5,385,074.60	31.0072	49.0072	100.0000	100.0000
GRAND TOTAL TAXES	\$ 8,466,787.76					
SUMMER	\$ 2,338,022.48	\$ (128.20)	11.2446	11.2446		
WINTER	\$ 6,128,765.28		19.7626	37.7626		

HUMBOLDT TOWNSHIP

	PRE	NON-PRE
REAL TAXABLE VALUE (NICE)	\$ 8,001,742	\$ 11,749,745
PERSONAL TAXABLE VALUE-COM	\$ 3,420	
PERSONAL TAXABLE VALUE-IND	\$ -	
PERSONAL TAXABLE VALUE	-0-	1,747,564
SUBTOTAL TAXABLE	\$ 8,005,162	\$ 13,497,309
REAL TAXABLE VALUE (REP-MICH)	\$ 3,141,694	\$ 4,546,044
PERSONAL TAXABLE VALUE-COM		
PERSONAL TAXABLE VALUE-IND	\$ -	
PERSONAL TAXABLE VALUE	-0-	1,907,326
SUBTOTAL TAXABLE	\$ 3,141,694	\$ 6,453,370
TOTAL TAXABLE VALUE	\$ 31,097,535	

	PRE TAXES	NON-PRE TAXES	PRE TAX RATE	NON-PRE TAX RATE	PRE PERCENT	NON-PRE PERCENT
<u>NICE PORTION</u>						
COUNTY TAX	\$ 41,983.87	\$ 70,787.98	5.2446	5.2446	18.8102	11.4307
COUNTY TAX - AGING	3,547.08	5,980.65	0.4431	0.4431	1.5892	0.9657
COUNTY TAX - DISPATCH	3,940.94	6,644.72	0.4923	0.4923	1.7657	1.0730
COUNTY TAX - RESCUE SAFETY	1,208.77	2,038.09	0.1510	0.1510	0.5416	0.3291
COUNTY TAX - STANDARDIZATION	4,361.21	7,353.33	0.5448	0.5448	1.9540	1.1874
COUNTYWIDE TRANSIT	4,779.08	8,057.89	0.5970	0.5970	2.1412	1.3012
COUNTY VETERANS	640.41	1,079.78	0.0800	0.0800	0.2869	0.1744
INTER. SCHOOL DIST.	1,625.04	2,739.95	0.2030	0.2030	0.7281	0.4424
SPECIAL EDUCATION	16,010.32	26,994.61	2.0000	2.0000	7.1732	4.3590
TOWNSHIP TAX	8,599.94	14,500.15	1.0743	1.0743	3.8531	2.3415
TOWNSHIP TAX	23,842.57	40,200.38	2.9784	2.9784	10.6823	6.4915
TOWNSHIP FIRE & E.M.S.	14,922.42	25,160.33	1.8641	1.8641	6.6857	4.0628
TOWNSHIP ROAD MAINT/IMP	15,991.11	26,962.22	1.9976	1.9976	7.1646	4.3538
TOWNSHIP ROAD TAX	7,875.47	13,278.65	0.9838	0.9838	3.5285	2.1442
TOWNSHIP SANITATION	11,940.49	20,132.58	1.4916	1.4916	5.3497	3.2510
SCHOOL TAX (NICE)	20.52	242,951.56	0.0000	18.0000	0.0000	39.2313
SCHOOL SINKING FUND (NICE)	13,897.76	23,432.67	1.7361	1.7361	6.2267	3.7839
SCHOOL BOND TAX (NICE)	0.00	0.00	0.0000	0.0000	0.0000	0.0000
SCHOOL TAX (STATE)	48,030.97	80,983.85	6.0000	6.0000	21.5195	13.0771
SUBTOTAL TAXES (NICE)	\$ 223,217.97	\$ 619,279.39	27.8817	45.8817	100.0000	100.0000
TOTAL TAX NICE PORTION	\$ 842,497.36					
SUMMER	\$ 241,786.67	(6.03)	11.2446	11.2446		
WINTER	\$ 600,710.69		16.6371	34.6371		

COUNTY OF MARQUETTE
 2021 LEVY/2022 BUDGET
 LOCAL UNIT AD VALOREM LEVIES
 (SCHOOL OP ASSUMES COM. PERS PROPERTY IS TAXED AT 6 MILLS)
 (SCHOOL TAX-STATE ASSUMES IND PERS PROPERTY IS EXEMPT)
 HUMBOLDT TOWNSHIP CONTINUED

REPUBLIC/MICH. PORTION	PRE TAXES	NON-PRE TAXES	PRE TAX RATE	NON-PRE TAX RATE	PRE PERCENT	NON-PRE PERCENT
COUNTY TAX	\$ 16,476.92	\$ 33,845.34	5.2446	5.2446	18.9297	11.4747
COUNTY TAX - AGING	1,392.08	2,859.48	0.4431	0.4431	1.5993	0.9695
COUNTY TAX - DISPATCH	1,546.65	3,176.99	0.4923	0.4923	1.7769	1.0771
COUNTY TAX - RESCUE SAFETY	474.39	974.45	0.1510	0.1510	0.5450	0.3304
COUNTY TAX - STANDARDIZATION	1,711.59	3,515.79	0.5448	0.5448	1.9664	1.1920
COUNTYWIDE TRANSIT	1,875.59	3,852.66	0.5970	0.5970	2.1548	1.3062
COUNTY VETERANS	251.33	516.26	0.0800	0.0800	0.2888	0.1750
INTER. SCHOOL DIST.	637.76	1,310.03	0.2030	0.2030	0.7327	0.4441
SPECIAL EDUCATION	6,283.38	12,906.74	2.0000	2.0000	7.2188	4.3758
TOWNSHIP TAX	3,375.12	6,932.85	1.0743	1.0743	3.8776	2.3505
TOWNSHIP TAX	9,357.22	19,220.71	2.9784	2.9784	10.7502	6.5165
TOWNSHIP FIRE - E.M.S.2	5,856.43	12,029.72	1.8641	1.8641	6.7282	4.0785
TOWNSHIP ROAD MAINT/IMP	6,275.84	12,891.25	1.9976	1.9976	7.2101	4.3706
TOWNSHIP ROAD TAX	3,090.79	6,348.82	0.9838	0.9838	3.5509	2.1525
TOWNSHIP SANITATION	4,686.15	9,625.84	1.4916	1.4916	5.3837	3.2635
SCHOOL TAX (REP. MICH.)	0.00	116,160.66	0.0000	18.0000	0.0000	39.3825
SCHOOL DEBT (REP. MICH.)	4,901.04	10,067.25	1.5600	1.5600	5.6306	3.4131
SCHOOL TAX (STATE)	18,850.16	38,720.22	6.0000	6.0000	21.6563	13.1275
SUBTOTAL TAXES (REP/MICH)	\$ 87,042.44	\$ 294,955.06	27.7056	45.7056	100.0000	100.0000
TOTAL TAX REP/MICH PORTION	\$ 381,997.50					
SUMMER	\$ 239,021.59	(59.24)	12.8046	30.8046		
WINTER	\$ 142,975.91		13.4094	13.4094		
GRAND TOTAL TAXES	\$ 1,224,494.86					

ISHPEMING TOWNSHIP

	PRE	NON-PRE
REAL TAXABLE VALUE (NICE)	\$ 72,274,436	\$ 24,794,453
PERSONAL TAXABLE VALUE-COM	\$ 1,020,671	
PERSONAL TAXABLE VALUE-IND	\$ -	
PERSONAL TAXABLE VALUE	\$ -0-	6,227,533
SUBTOTAL TAXABLE	\$ 73,295,107	\$ 31,021,986
REAL TAXABLE VALUE (ISHPEMING)	\$ 6,101,579	\$ 665,956
PERSONAL TAXABLE VALUE-COM	\$ -	
PERSONAL TAXABLE VALUE-IND	\$ -	
PERSONAL TAXABLE VALUE	\$ -0-	298,771
SUBTOTAL TAXABLE	\$ 6,101,579	\$ 964,727
REAL TAXABLE VALUE (POWELL)	\$ 2,977,866	\$ 3,078,812
PERSONAL TAXABLE VALUE-COM	\$ -	
PERSONAL TAXABLE VALUE-IND	\$ -	
PERSONAL TAXABLE VALUE	\$ -0-	46,545
SUBTOTAL TAXABLE	\$ 2,977,866	\$ 3,125,357
REAL TAXABLE VALUE (NEGAUNEE)	\$ 78,382	\$ 85,349
PERSONAL TAXABLE VALUE-COM	\$ -	
PERSONAL TAXABLE VALUE-IND	\$ -	
PERSONAL TAXABLE VALUE	\$ -0-	-0-
SUBTOTAL TAXABLE	\$ 78,382	\$ 85,349
TOTAL TAXABLE VALUE	\$ 117,650,353	\$ -

NICE PORTION	PRE TAXES	NON-PRE TAXES	PRE TAX RATE	NON-PRE TAX RATE	PRE PERCENT	NON-PRE PERCENT
COUNTY TAX	\$ 384,403.52	\$ 162,697.90	5.2446	5.2446	22.6606	12.7469
COUNTY TAX - AGING	32,477.06	13,745.84	0.4431	0.4431	1.9145	1.0769
COUNTY TAX - DISPATCH	36,083.18	15,272.12	0.4923	0.4923	2.1271	1.1965
COUNTY TAX - RESCUE SAFETY	11,067.56	4,684.31	0.1510	0.1510	0.6524	0.3670
COUNTY TAX - STANDARDIZATION	39,931.17	16,900.77	0.5448	0.5448	2.3539	1.3241
COUNTYWIDE TRANSIT	43,757.18	18,520.12	0.5970	0.5970	2.5795	1.4510
COUNTY VETERANS	5,863.61	2,481.75	0.0800	0.0800	0.3457	0.1944
INTER. SCHOOL DIST.	14,878.91	6,297.46	0.2030	0.2030	0.8771	0.4934
SPECIAL EDUCATION	146,590.21	62,043.97	2.0000	2.0000	8.6415	4.8610
TOWNSHIP TAX	85,879.88	36,348.46	1.1717	1.1717	5.0526	2.8478
FIRE PROTECTION	146,590.21	62,043.97	2.0000	2.0000	8.6415	4.8610
S. A.-LIGHTING (On Real Taxable Va	36,137.21	12,397.22	0.5000	0.5000	2.1604	1.2152
ROAD REPAIR	72,855.33	30,835.85	0.9940	0.9940	4.2948	2.4159
POLICE	72,305.62	30,603.18	0.9865	0.9865	4.2624	2.3977
SCHOOL TAX (NICE)	6,124.02	558,395.74	0.0000	18.0000	0.0000	43.7487
SCHOOL SINKING FUND (NICE)	127,247.64	53,857.26	1.7361	1.7361	7.5013	4.2196
SCHOOL BOND TAX (NICE)	0.00	0.00	0.0000	0.0000	0.0000	0.0000
SCHOOL TAX (STATE)	439,770.64	186,131.91	6.0000	6.0000	25.9245	14.5829
SUBTOTAL TAXES (NICE)	\$ 1,701,962.95	\$ 1,273,257.83	23.1441	41.1441	100.0000	100.0000
TOTAL TAXES NICE PORTION	\$ 2,975,220.78					
SUMMER	\$ 1,173,003.97	(16.23)	11.2446	11.2446		
WINTER	\$ 1,802,216.81		11.8995	29.8995		

COUNTY OF MARQUETTE
 2021 LEVY/2022 BUDGET
 LOCAL UNIT AD VALOREM LEVIES
 (SCHOOL OP ASSUMES COM. PERS PROPERTY IS TAXED AT 6 MILLS)
 (SCHOOL TAX-STATE ASSUMES IND PERS PROPERTY IS EXEMPT)
 ISHPEMING TOWNSHIP CONTINUED

	PRE TAXES	NON-PRE TAXES	PRE TAX RATE	NON-PRE TAX RATE	PRE PERCENT	NON-PRE PERCENT
ISHPEMING PORTION						
COUNTY TAX	\$ 32,000.34	\$ 5,059.60	5.2446	5.2446	17.5517	10.9535
COUNTY TAX - AGING	2,703.60	427.47	0.4431	0.4431	1.4829	0.9254
COUNTY TAX - DISPATCH	3,003.80	474.93	0.4923	0.4923	1.6475	1.0282
COUNTY TAX - RESCUE SAFETY	921.33	145.67	0.1510	0.1510	0.5053	0.3154
COUNTY TAX - STANDARDIZATION	3,324.14	525.58	0.5448	0.5448	1.8232	1.1378
COUNTYWIDE TRANSIT	3,642.64	575.94	0.5970	0.5970	1.9979	1.2468
COUNTY VETERANS	488.12	77.17	0.0800	0.0800	0.2677	0.1671
INTER. SCHOOL DIST.	1,238.62	195.83	0.2030	0.2030	0.6794	0.4240
SPECIAL EDUCATION	12,203.15	1,929.45	2.0000	2.0000	6.6933	4.1770
TOWNSHIP TAX	7,149.22	1,130.37	1.1717	1.1717	3.9212	2.4471
FIRE PROTECTION	12,203.15	1,929.45	2.0000	2.0000	6.6933	4.1770
S. A.-LIGHTING (On Real Taxable Va	3,050.78	332.97	0.5000	0.5000	1.6733	1.0443
ROAD REPAIR	6,064.96	958.93	0.9940	0.9940	3.3266	2.0760
POLICE	6,019.20	951.70	0.9865	0.9865	3.3015	2.0603
SCHOOL TAX (ISH. CITY)	0.00	17,365.08	0.0000	18.0000	0.0000	37.5934
SCHOOL SINKING FUND (ISHPEM	15,087.98	2,385.57	2.4728	2.4728	8.2755	5.1645
SCHOOL BOND (ISHPEMING)	36,609.47	5,788.36	6.0000	6.0000	20.0798	12.5311
SCHOOL TAX (STATE)	36,609.47	5,788.36	6.0000	6.0000	20.0798	12.5311
SUBTOTAL TAXES (ISHPEMING)	\$ 182,319.97	\$ 46,042.43	29.8808	47.8808	100.0000	100.0000
TOTAL TAXES ISHPEMING PORTIO	\$ 228,362.40					
SUMMER	\$ 172,261.28	\$ (6.07)	21.9204	39.9204		
WINTER	\$ 56,101.12		6.8939	6.8939		
POWELL PORTION						
COUNTY TAX	\$ 15,617.71	\$ 16,391.24	5.2446	5.2446	24.4983	13.3085
COUNTY TAX - AGING	1,319.49	1,384.84	0.4431	0.4431	2.0698	1.1244
COUNTY TAX - DISPATCH	1,466.00	1,538.61	0.4923	0.4923	2.2996	1.2492
COUNTY TAX - RESCUE SAFETY	449.65	471.92	0.1510	0.1510	0.7053	0.3832
COUNTY TAX - STANDARDIZATION	1,622.34	1,702.69	0.5448	0.5448	2.5448	1.3825
COUNTYWIDE TRANSIT	1,777.78	1,865.83	0.5970	0.5970	2.7887	1.5149
COUNTY VETERANS	238.22	250.02	0.0800	0.0800	0.3737	0.2030
INTER. SCHOOL DIST.	604.50	634.44	0.2030	0.2030	0.9482	0.5151
SPECIAL EDUCATION	5,955.73	6,250.71	2.0000	2.0000	9.3423	5.0751
TOWNSHIP TAX	3,489.16	3,661.98	1.1717	1.1717	5.4732	2.9733
FIRE PROTECTION	5,955.73	6,250.71	2.0000	2.0000	9.3423	5.0751
S. A.-LIGHTING (On Real Taxable Va	1,488.93	1,539.40	0.5000	0.5000	2.3356	1.2688
ROAD REPAIR	2,959.99	3,106.60	0.9940	0.9940	4.6431	2.5223
POLICE	2,937.66	3,083.16	0.9865	0.9865	4.6081	2.5033
SCHOOL TAX (POWELL)	0.00	56,258.42	0.0000	18.0000	0.0000	45.6760
SCHOOL TAX (STATE)	17,867.19	18,752.14	6.0000	6.0000	28.0269	15.2253
SUBTOTAL TAXES (POWELL)	\$ 63,750.08	\$ 123,140.71	21.4080	39.4080	100.0000	100.0000
TOTAL TAXES POWELL PORTION	\$ 186,890.79					
SUMMER	\$ 138,330.08	\$ 1,180.85	13.4476	31.4476		
WINTER	\$ 48,560.71		6.8939	6.8939		
NEGAUNEE PORTION						
COUNTY TAX	\$ 411.08	\$ 447.62	5.2446	5.2446	20.1796	11.9224
COUNTY TAX - AGING	34.73	37.81	0.4431	0.4431	1.7049	1.0073
COUNTY TAX - DISPATCH	38.58	42.01	0.4923	0.4923	1.8942	1.1191
COUNTY TAX - RESCUE SAFETY	11.83	12.88	0.1510	0.1510	0.5810	0.3433
COUNTY TAX - STANDARDIZATION	42.70	46.49	0.5448	0.5448	2.0962	1.2385
COUNTYWIDE TRANSIT	46.79	50.95	0.5970	0.5970	2.2971	1.3571
COUNTY VETERANS	6.27	6.82	0.0800	0.0800	0.3078	0.1819
INTER. SCHOOL DIST.	15.91	17.32	0.2030	0.2030	0.7811	0.4615
SPECIAL EDUCATION	156.76	170.69	2.0000	2.0000	7.6954	4.5465
TOWNSHIP TAX	91.84	100.00	1.1717	1.1717	4.5083	2.6636
FIRE PROTECTION	156.76	170.69	2.0000	2.0000	7.6954	4.5465
S. A.-LIGHTING (On Real Taxable Va	39.19	42.87	0.5000	0.5000	1.9238	1.1366
ROAD REPAIR	77.91	84.83	0.9940	0.9940	3.8246	2.2596
POLICE	77.32	84.19	0.9865	0.9865	3.7957	2.2426
SCHOOL TAX (NEGAUNEE)	0.00	1,536.28	0.0000	18.0000	0.0000	40.9188
SCHOOL SINKING FUND	192.16	209.24	2.4516	2.4516	9.4330	5.5731
SCHOOL BOND (NEGAUNEE)	166.95	181.79	2.1300	2.1300	8.1956	4.8421
SCHOOL TAX (STATE)	470.29	512.09	6.0000	6.0000	23.0862	13.6396
SUBTOTAL TAXES (NEGAUNEE)	\$ 2,037.07	\$ 3,754.37	25.9896	43.9896	100.000000	100.0000
TOTAL TAXES NEGAUNEE PORTIO	\$ 5,791.44					
SUMMER	\$ 4,488.18	(0.16)	18.0292	36.0292		
WINTER	\$ 1,303.26		6.8939	6.8939		
GRAND TOTAL TAXES	\$ 3,396,265.41					

COUNTY OF MARQUETTE
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LOCAL UNIT AD VALOREM LEVIES
(SCHOOL OP ASSUMES COM. PERS PROPERTY IS TAXED AT 6 MILLS)
(SCHOOL TAX-STATE ASSUMES IND PERS PROPERTY IS EXEMPT)

MARQUETTE TOWNSHIP

	PRE	NON-PRE
REAL TAXABLE VALUE (MARQUETT)	\$ 134,216,679	\$ 121,155,719
PERSONAL TAXABLE VALUE-COM	\$ 14,301,365	
PERSONAL TAXABLE VALUE-IND	\$ 232,150	
PERSONAL TAXABLE VALUE	-	6,402,978
SUBTOTAL	\$ 148,750,194	\$ 127,558,697
REAL TAXABLE VALUE (GWINN)	\$ -	\$ 69,522
PERSONAL TAXABLE VALUE-COM	\$ -	
PERSONAL TAXABLE VALUE-IND		
PERSONAL TAXABLE VALUE	-	0
SUBTOTAL	\$ -	\$ 69,522
TOTAL TAXABLE VALUE	\$ 148,750,194	\$ 127,628,219

<u>MARQUETTE PORTION</u>	PRE TAXES	NON-PRE TAXES	PRE TAX RATE	NON-PRE TAX RATE	PRE PERCENT	NON-PRE PERCENT
COUNTY TAX	\$ 780,135.26	\$ 668,994.34	5.2446	5.2446	18.1852	11.1969
COUNTY TAX - AGING	65,911.21	56,521.25	0.4431	0.4431	1.5364	0.9460
COUNTY TAX - DISPATCH	73,229.72	62,797.14	0.4923	0.4923	1.7070	1.0510
COUNTY TAX - RESCUE SAFETY	22,461.27	19,261.36	0.1510	0.1510	0.5236	0.3224
COUNTY TAX - STANDARDIZATION	81,039.10	69,493.97	0.5448	0.5448	1.8890	1.1631
COUNTYWIDE TRANSIT	88,803.86	76,152.54	0.5970	0.5970	2.0700	1.2746
COUNTY VETERANS	11,900.01	10,204.69	0.0800	0.0800	0.2774	0.1708
INTER. SCHOOL DIST.	30,196.28	25,894.41	0.2030	0.2030	0.7039	0.4334
SPECIAL EDUCATION	297,500.38	255,117.39	2.0000	2.0000	6.9348	4.2699
TOWNSHIP TAX	715,161.18	613,276.70	4.8078	4.8078	16.6707	10.2643
LIBRARY	132,090.17	113,272.12	0.8880	0.8880	3.0791	1.8958
FIRE PROT (On Real Taxable Valuat	375,806.70	339,236.01	2.8000	2.8000	9.7088	5.9778
FIRE PROT	78,919.40	71,239.56	0.5880	0.5880	2.0388	1.2553
ROAD REPAIR	218,692.53	187,536.79	1.4702	1.4702	5.0978	3.1388
LAW ENFORCEMENT	58,310.07	50,003.00	0.3920	0.3920	1.3592	0.8369
RECREATION	74,077.59	63,524.23	0.4980	0.4980	1.7268	1.0632
IOHRA - OPERATING	29,318.66	25,141.81	0.1971	0.1971	0.6834	0.4208
SCHOOL TAX (MARQ)	85,808.19	2,296,056.54	0.0000	18.0000	0.0000	38.4288
SCHOOL BOND TAX (MARQ)	74,375.09	63,779.34	0.5000	0.5000	1.7337	1.0675
SCHOOL SINKING FUND (MARQ)	140,271.43	120,287.85	0.9430	0.9430	3.2698	2.0132
SCHOOL TAX (STATE)	891,108.26	765,352.18	6.0000	6.0000	20.8045	12.8096
SUBTOTAL TAXES	\$ 4,325,116.36	\$ 5,953,143.22	28.8399	46.8399	100.0000	100.0000
TOTAL TAXES MARQUETTE PORTI	\$ 10,278,259.58					
SUMMER	\$ 3,105,590.04	\$ (18.97)	11.2446	11.2446		
WINTER	\$ 7,172,669.54		16.6523	34.6523		

<u>GWINN PORTION</u>	PRE	NON-PRE	PRE	NON-PRE	PRE	NON-PRE
COUNTY TAX	\$ -	\$ 364.61	5.2446	5.2446	17.3554	10.8766
COUNTY TAX - AGING	0.00	30.80	0.4431	0.4431	1.4663	0.9189
COUNTY TAX - DISPATCH	0.00	34.22	0.4923	0.4923	1.6291	1.0210
COUNTY TAX - RESCUE SAFETY	0.00	10.49	0.1510	0.1510	0.4997	0.3132
COUNTY TAX - STANDARDIZATION	0.00	37.87	0.5448	0.5448	1.8028	1.1298
COUNTYWIDE TRANSIT	0.00	41.50	0.5970	0.5970	1.9756	1.2381
COUNTY VETERANS	0.00	5.56	0.0800	0.0800	0.2647	0.1659
INTER. SCHOOL DIST.	0.00	14.11	0.2030	0.2030	0.6718	0.4210
SPECIAL EDUCATION	0.00	139.04	2.0000	2.0000	6.6184	4.1478
TOWNSHIP TAX	0.00	334.24	4.8078	4.8078	15.9099	9.9708
LIBRARY	0.00	61.73	0.8880	0.8880	2.9386	1.8416
FIRE PROT (On Real Taxable Valuat	0.00	194.66	2.8000	2.8000	9.2657	5.8069
FIRE PROT	0.00	40.87	0.5880	0.5880	1.9458	1.2194
ROAD REPAIR	0.00	102.21	1.4702	1.4702	4.8652	3.0490
LAW ENFORCEMENT	0.00	27.25	0.3920	0.3920	1.2972	0.8130
RECREATION	0.00	34.76	0.5000	0.5000	1.6546	1.0369
IOHRA - OPERATING	0.00	13.70	0.1971	0.1971	0.6522	0.4088
SCHOOL TAX (GWINN)	0.00	1,251.39	0.0000	18.0000	0.0000	37.3298
SCHOOL BOND TAX (GWINN)	0.00	91.76	1.3200	1.3200	4.3681	2.7375
SCHOOL SINKING FUND (GWINN)	0.00	104.28	1.5000	1.5000	4.9638	3.1108
SCHOOL TAX (STATE)	0.00	417.13	6.0000	6.0000	19.8551	12.4433
SUBTOTAL TAXES	\$ -	\$ 3,352.18	30.2189	48.2189	100.0000	100.0000
TOTAL TAXES GWINN PORTION	\$ 3,352.18					
SUMMER	\$ 781.74	\$ (0.01)	11.2446	11.2446		
WINTER	\$ 2,466.16		16.1543	34.1543		
GRAND TOTAL TAXES	\$ 10,281,611.76					

COUNTY OF MARQUETTE
2021 LEVY/2022 BUDGET
LOCAL UNIT AD VALOREM LEVIES
(SCHOOL OP ASSUMES COM. PERS PROPERTY IS TAXED AT 6 MILLS)
(SCHOOL TAX-STATE ASSUMES IND PERS PROPERTY IS EXEMPT)

MICHIGAMME TOWNSHIP

	<u>PRE</u>	<u>NON-PRE</u>
REAL TAXABLE VALUE (REP-MICH)	\$ 13,240,453	\$ 24,947,248
PERSONAL TAXABLE VALUE-COM	\$ 533,115	
PERSONAL TAXABLE VALUE-IND	\$ -	
PERSONAL TAXABLE VALUE	-0-	1,089,419
SUBTOTAL	\$ 13,773,568	\$ 26,036,667
REAL TAXABLE VALUE (NICE)	\$ 819,749	\$ 1,360,328
PERSONAL TAXABLE VALUE-COM	\$ -	
PERSONAL TAXABLE VALUE-IND	\$ -	
PERSONAL TAXABLE VALUE	-0-	-0-
SUBTOTAL	\$ 819,749	\$ 1,360,328
TOTAL TAXABLE VALUE		<u>\$ 41,990,312</u>

<u>REPUBLIC/MICH. PORTION</u>	<u>PRE TAXES</u>	<u>NON-PRE TAXES</u>	<u>PRE TAX RATE</u>	<u>NON-PRE TAX RATE</u>	<u>PRE PERCENT</u>	<u>NON-PRE PERCENT</u>
COUNTY TAX	\$ 72,236.85	\$ 136,551.90	5.2446	5.2446	17.8553	11.0709
COUNTY TAX - AGING	6,103.06	11,536.84	0.4431	0.4431	1.5085	0.9353
COUNTY TAX - DISPATCH	6,780.72	12,817.85	0.4923	0.4923	1.6760	1.0392
COUNTY TAX - RESCUE SAFETY	2,079.80	3,931.53	0.1510	0.1510	0.5141	0.3187
COUNTY TAX - STANDARDIZATION	7,503.83	14,184.77	0.5448	0.5448	1.8548	1.1500
COUNTYWIDE TRANSIT	8,222.82	15,543.89	0.5970	0.5970	2.0325	1.2602
COUNTY VETERANS	1,101.88	2,082.93	0.0800	0.0800	0.2724	0.1669
INTER. SCHOOL DIST.	2,796.03	5,285.44	0.2030	0.2030	0.6911	0.4285
SPECIAL EDUCATION	27,547.13	52,073.33	2.0000	2.0000	6.8090	4.2218
TOWNSHIP TAX	11,801.19	22,308.21	0.8568	0.8568	2.9170	1.8086
TOWNSHIP TAX	26,960.38	50,964.17	1.9574	1.9574	6.6640	4.1319
TOWNSHIP TAX	53,856.02	101,805.97	3.9101	3.9101	13.3120	8.2539
TOWNSHIP COMMUNITY CENTER	19,866.99	37,555.28	1.4424	1.4424	4.9107	3.0448
FIRE & FIRST RESPONDER	33,659.84	63,628.40	2.4438	2.4438	8.3199	5.1587
ROADS	19,923.46	37,662.03	1.4465	1.4465	4.9246	3.0534
SCHOOL TAX (REP. MICH.)	3,198.69	468,660.00	0.0000	18.0000	0.0000	37.9965
SCHOOL DEBT (REP. MICH.)	21,486.76	40,617.20	1.5600	1.5600	5.3110	3.2930
SCHOOL TAX (STATE)	82,641.40	156,220.00	6.0000	6.0000	20.4271	12.6655
SUBTOTAL TAXES (REP/MICH)	\$ 407,766.85	\$ 1,233,429.74	29.3728	47.3728	100.0000	100.0000
TOTAL TAXES REPUBLIC/MICH. PO	\$ 1,841,196.59					
SUMMER	\$ 981,612.80	1,528.23	15.0076	33.0076		
WINTER	\$ 659,583.79		12.8387	12.8387		
 <u>NICE PORTION</u>						
COUNTY TAX	\$ 4,299.25	\$ 7,134.37	5.2446	5.2446	17.7489	11.0299
COUNTY TAX - AGING	363.23	602.76	0.4431	0.4431	1.4995	0.9319
COUNTY TAX - DISPATCH	403.56	669.68	0.4923	0.4923	1.6661	1.0354
COUNTY TAX - RESCUE SAFETY	123.78	205.40	0.1510	0.1510	0.5110	0.3176
COUNTY TAX - STANDARDIZATION	446.59	741.10	0.5448	0.5448	1.8437	1.1458
COUNTYWIDE TRANSIT	489.39	812.11	0.5970	0.5970	2.0204	1.2555
COUNTY VETERANS	65.57	108.82	0.0800	0.0800	0.2707	0.1682
INTER. SCHOOL DIST.	166.40	276.14	0.2030	0.2030	0.6870	0.4269
SPECIAL EDUCATION	1,639.49	2,720.65	2.0000	2.0000	6.7684	4.2062
TOWNSHIP TAX	702.36	1,165.52	0.8568	0.8568	2.8996	1.8019
TOWNSHIP TAX	1,604.57	2,662.70	1.9574	1.9574	6.6243	4.1166
TOWNSHIP TAX	3,205.30	5,319.01	3.9101	3.9101	13.2326	8.2233
TOWNSHIP COMMUNITY CENTER	1,182.40	1,962.13	1.4424	1.4424	4.8814	3.0335
FIRE & FIRST RESPONDER	2,003.30	3,324.36	2.4438	2.4438	8.2704	5.1396
ROADS	1,185.76	1,967.71	1.4465	1.4465	4.8953	3.0421
SCHOOL TAX (NICE)	0.00	24,485.90	0.0000	18.0000	0.0000	37.8558
SCHOOL SINKING FUND (NICE)	1,423.16	2,361.66	1.7361	1.7361	5.8753	3.6512
SCHOOL BOND (NICE)	0.00	0.00	0.0000	0.0000	0.0000	0.0000
SCHOOL TAX (STATE)	4,918.49	8,161.96	6.0000	6.0000	20.3053	12.6186
SUBTOTAL TAXES (NICE)	\$ 24,222.60	\$ 64,681.98	29.5489	47.5489	100.0000	100.0000
SUBTOTAL NICE PORTION	\$ 88,904.58					
SUMMER	\$ 24,514.07	\$ (0.36)	11.2446	11.2446		
WINTER	\$ 64,390.51		18.3043	36.3043		
GRAND TOTAL TAXES	<u>\$ 1,730,101.17</u>					

COUNTY OF MARQUETTE
2021 LEVY/2022 BUDGET
LOCAL UNIT AD VALOREM LEVIES
(SCHOOL OP ASSUMES COM. PERS PROPERTY IS TAXED AT 6 MILLS)
(SCHOOL TAX-STATE ASSUMES IND PERS PROPERTY IS EXEMPT)

NEGAUNEE TOWNSHIP

	<u>PRE</u>	<u>NON-PRE</u>
REAL TAXABLE VALUE	\$ 100,118,176	\$ 51,140,438
PERSONAL TAXABLE VALUE-COM	\$ 8,577,271	
PERSONAL TAXABLE VALUE-IND	\$ 49,773,905	
PERSONAL TAXABLE VALUE	0	17,423,218
SUBTOTAL	<u>\$ 158,469,352</u>	<u>\$ 68,563,656</u>
TOTAL TAXABLE VALUE		<u>\$ 227,033,008</u>

	<u>PRE</u> <u>TAXES</u>	<u>NON-PRE</u> <u>TAXES</u>	<u>PRE</u> <u>TAX RATE</u>	<u>NON-PRE</u> <u>TAX RATE</u>	<u>PRE</u> <u>PERCENT</u>	<u>NON-PRE</u> <u>PERCENT</u>
COUNTY TAX	\$ 831,108.36	\$ 359,588.95	5.2446	5.2446	18.1993	11.2022
COUNTY TAX - AGING	70,217.76	30,380.55	0.4431	0.4431	1.5376	0.9464
COUNTY TAX - DISPATCH	78,014.46	33,753.88	0.4923	0.4923	1.7083	1.0515
COUNTY TAX - RESCUE SAFETY	23,928.87	10,363.11	0.1510	0.1510	0.5240	0.3225
COUNTY TAX - STANDARDIZATION	86,334.10	37,353.47	0.5448	0.5448	1.8905	1.1637
COUNTYWIDE TRANSIT	94,606.20	40,932.50	0.5970	0.5970	2.0717	1.2752
COUNTY VETERANS	12,677.54	5,485.09	0.0800	0.0800	0.2776	0.1709
INTER. SCHOOL DIST.	32,169.27	13,918.42	0.2030	0.2030	0.7044	0.4336
SPECIAL EDUCATION	318,938.70	137,127.31	2.0000	2.0000	6.9402	4.2719
TOWNSHIP TAX	214,393.18	92,759.77	1.3529	1.3529	4.6947	2.8897
TOWNSHIP ROAD TAX	154,475.92	66,835.85	0.9748	0.9748	3.3827	2.0821
TOWNSHIP COMMUNITY CENTER	131,291.85	56,804.98	0.8285	0.8285	2.8750	1.7696
TOWNSHIP RECREATION	177,628.29	76,853.00	1.1209	1.1209	3.8896	2.3942
FIRE PROT (On Real Taxable Valuati	250,295.44	127,851.09	2.5000	2.5000	8.6753	5.3399
ROADS	150,777.97	77,017.49	1.5060	1.5060	5.2260	3.2167
IOHRA - OPERATING	31,234.30	13,513.89	0.1971	0.1971	0.6840	0.4210
SCHOOL TAX (NEG)	51,463.62	1,234,145.80	0.0000	18.0000	0.0000	38.4471
SCHOOL SINKING FUND	388,503.46	168,090.65	2.4516	2.4516	8.5073	5.2365
SCHOOL BOND TAX (NEG)	337,539.71	146,040.58	2.1300	2.1300	7.3913	4.5496
SCHOOL TAX (STATE)	652,172.68	411,381.93	6.0000	6.0000	20.8206	12.8157
SUBTOTAL TAXES	<u>\$ 4,085,771.68</u>	<u>\$ 3,140,188.31</u>	28.8176	46.8176	100.0000	100.0000
GRAND TOTAL TAXES	<u>\$ 7,225,959.99</u>					
SUMMER	\$ 5,080,189.44		18.0292	36.0292		
WINTER	\$ 1,663,493.80		8.0815	8.0815		

POWELL TOWNSHIP

	<u>PRE</u>	<u>NON-PRE</u>
REAL TAXABLE VALUE	\$ 30,329,857	\$ 56,132,789
PERSONAL TAXABLE VALUE-COM	\$ 757,947	
PERSONAL TAXABLE VALUE-IND		
PERSONAL TAXABLE VALUE	-0-	868,292
SUBTOTAL	<u>\$ 31,087,804</u>	<u>\$ 57,001,061</u>
TOTAL TAXABLE VALUE		<u>\$ 88,088,865</u>

	<u>PRE</u> <u>TAXES</u>	<u>NON-PRE</u> <u>TAXES</u>	<u>PRE</u> <u>TAX RATE</u>	<u>NON-PRE</u> <u>TAX RATE</u>	<u>PRE</u> <u>PERCENT</u>	<u>NON-PRE</u> <u>PERCENT</u>
COUNTY TAX	\$ 163,043.09	\$ 298,947.76	5.2446	5.2446	24.0931	13.1880
COUNTY TAX - AGING	13,775.00	25,257.17	0.4431	0.4431	2.0355	1.1142
COUNTY TAX - DISPATCH	15,304.52	28,061.62	0.4923	0.4923	2.2616	1.2379
COUNTY TAX - RESCUE SAFETY	4,694.25	8,607.16	0.1510	0.1510	0.6937	0.3797
COUNTY TAX - STANDARDIZATION	16,936.63	31,054.17	0.5448	0.5448	2.5027	1.3699
COUNTYWIDE TRANSIT	18,559.41	34,029.63	0.5970	0.5970	2.7425	1.5012
COUNTY VETERANS	2,487.02	4,560.08	0.0800	0.0800	0.3675	0.2012
INTER. SCHOOL DIST.	6,310.82	11,571.21	0.2030	0.2030	0.9326	0.5105
SPECIAL EDUCATION	62,175.60	114,002.12	2.0000	2.0000	9.1878	5.0292
TOWNSHIP TAX	27,344.83	50,138.13	0.8796	0.8796	4.0408	2.2118
TOWNSHIP TAX	77,719.51	142,502.65	2.5000	2.5000	11.4847	6.2864
TOWNSHIP - GARBAGE	29,993.51	54,994.62	0.9648	0.9648	4.4322	2.4261
TOWNSHIP - STREETS & ROADS	51,851.34	95,072.06	1.6679	1.6679	7.6621	4.1941
SCHOOL TAX (POWELL)	4,547.68	1,026,019.09	0.0000	18.0000	0.0000	45.2624
SCHOOL TAX (STATE)	166,526.82	342,006.36	6.0000	6.0000	27.5633	15.0875
SUBTOTAL TAXES	<u>\$ 681,270.03</u>	<u>\$ 2,266,823.83</u>	21.7881	39.7881	100.0000	100.0000
GRAND TOTAL TAXES	<u>\$ 2,948,093.86</u>					
SUMMER	\$ 2,215,150.55	1,427.23	13.4476	31.4476		
WINTER	\$ 732,943.31		8.2405	8.2405		

COUNTY OF MARQUETTE
 2021 LEVY/2022 BUDGET
 LOCAL UNIT AD VALOREM LEVIES
 (SCHOOL OP ASSUMES COM. PERS PROPERTY IS TAXED AT 6 MILLS)
 (SCHOOL TAX-STATE ASSUMES IND PERS PROPERTY IS EXEMPT)

REPUBLIC TOWNSHIP

	<u>PRE</u>	<u>NON-PRE</u>
REAL TAXABLE VALUE	\$ 25,562,970	\$ 34,694,511
PERSONAL TAXABLE VALUE-COM	\$ 29,532	
PERSONAL TAXABLE VALUE-IND	\$ 195,844	
PERSONAL TAXABLE VALUE	-	3,855,565
SUBTOTAL	\$ 25,788,346	\$ 38,550,076
TOTAL TAXABLE VALUE	\$ 84,338,422	

	<u>PRE TAXES</u>	<u>NON-PRE TAXES</u>	<u>PRE TAX RATE</u>	<u>NON-PRE TAX RATE</u>	<u>PRE PERCENT</u>	<u>NON-PRE PERCENT</u>
COUNTY TAX	\$ 135,249.55	\$ 202,179.72	5.2446	5.2446	19.7851	11.7836
COUNTY TAX - AGING	11,426.81	17,081.53	0.4431	0.4431	1.6716	0.9956
COUNTY TAX - DISPATCH	12,695.60	18,978.20	0.4923	0.4923	1.8572	1.1061
COUNTY TAX - RESCUE SAFETY	3,894.04	5,821.06	0.1510	0.1510	0.5696	0.3393
COUNTY TAX - STANDARDIZATION	14,049.49	21,002.08	0.5448	0.5448	2.0552	1.2241
COUNTYWIDE TRANSIT	15,395.64	23,014.39	0.5970	0.5970	2.2522	1.3413
COUNTY VETERANS	2,063.06	3,084.00	0.0800	0.0800	0.3018	0.1797
INTER. SCHOOL DIST.	5,235.03	7,825.66	0.2030	0.2030	0.7658	0.4561
SPECIAL EDUCATION	51,576.69	77,100.15	2.0000	2.0000	7.5449	4.4936
TOWNSHIP TAX	28,256.29	42,239.31	1.0957	1.0957	4.1335	2.4618
TOWNSHIP TAX	127,317.06	190,321.72	4.9370	4.9370	18.6247	11.0924
TOWNSHIP - ROADS	50,926.82	76,128.69	1.9748	1.9748	7.4499	4.4370
TOWNSHIP - DAM	25,463.41	38,064.34	0.9874	0.9874	3.7249	2.2185
IOHRA - OPERATING	5,082.88	7,598.21	0.1971	0.1971	0.6840	0.4210
SCHOOL TAX (REP.-MICH)	194.53	693,901.36	0.0000	18.0000	0.0000	40.4423
SCHOOL DEBT (REP.-MICH)	40,229.81	60,138.11	1.5600	1.5600	5.8851	3.5050
SCHOOL TAX (STATE)	153,555.01	231,300.45	6.0000	6.0000	22.6348	13.4808
SUBTOTAL TAXES	\$ 682,611.72	\$ 1,715,778.98	26.5078	44.5078	99.9404	99.9782
GRAND TOTAL TAXES	\$ 2,398,390.70					
SUMMER	\$ 1,616,748.54	\$ 5,597.20	12.8046	30.8046		
WINTER	\$ 818,114.41		12.5187	12.5187		

RICHMOND TOWNSHIP

	<u>PRE</u>	<u>NON-PRE</u>				
REAL TAXABLE VALUE	\$ 10,276,724	\$ 5,990,702	totals do not include cliffs parcels 13511			
PERSONAL TAXABLE VALUE-COM	\$ 101,694					
PERSONAL TAXABLE VALUE-IND	\$ 115,802					
PERSONAL TAXABLE VALUE	-	3,739,395				
SUBTOTAL	\$ 10,494,020	\$ 9,730,097				
TOTAL TAXABLE VALUE	\$ 20,224,117					

	<u>PRE TAXES</u>	<u>NON-PRE TAXES</u>	<u>PRE TAX RATE</u>	<u>NON-PRE TAX RATE</u>	<u>PRE PERCENT</u>	<u>NON-PRE PERCENT</u>
COUNTY TAX	\$ 55,036.93	\$ 51,030.46	5.2446	5.2446	16.9021	10.6969
COUNTY TAX - AGING	4,649.90	4,311.40	0.4431	0.4431	1.4280	0.9037
COUNTY TAX - DISPATCH	5,166.20	4,790.12	0.4923	0.4923	1.5866	1.0041
COUNTY TAX - RESCUE SAFETY	1,584.59	1,469.24	0.1510	0.1510	0.4866	0.3080
COUNTY TAX - STANDARDIZATION	5,717.14	5,300.95	0.5448	0.5448	1.7558	1.1112
COUNTYWIDE TRANSIT	6,264.92	5,808.86	0.5970	0.5970	1.9240	1.2176
COUNTY VETERANS	839.52	778.40	0.0800	0.0800	0.2578	0.1632
INTER. SCHOOL DIST.	2,130.28	1,975.20	0.2030	0.2030	0.6542	0.4140
SPECIAL EDUCATION	20,988.04	19,460.19	2.0000	2.0000	6.4455	4.0792
TOWNSHIP TAX	13,756.61	12,755.18	1.3109	1.3109	4.2247	2.6737
TOWNSHIP TAX	20,925.07	19,401.81	1.9940	1.9940	6.4262	4.0670
TOWNSHIP TAX	26,156.34	24,252.26	2.4925	2.4925	8.0328	5.0837
TOWNSHIP FIRE PROTECTION	14,743.04	13,669.81	1.4049	1.4049	4.5277	2.8654
TOWNSHIP ROADS	0.00	0.00	0.0000	0.0000	0.0000	0.0000
TOWNSHIP FIRE	15,693.80	14,551.36	1.4955	1.4955	4.8197	3.0502
TOWNSHIP LIBRARY	20,925.07	19,401.81	1.9940	1.9940	6.4262	4.0670
SCHOOL TAX (NEGAUNEE)	610.16	175,141.74	0.0000	18.0000	0.0000	36.7128
SCHOOL SINKING FUND	25,727.13	23,854.30	2.4516	2.4516	7.9009	5.0003
SCHOOL BOND TAX (NEG)	22,352.26	20,725.10	2.1300	2.1300	6.8645	4.3443
SCHOOL TAX (STATE)	62,270.50	58,380.58	6.0000	6.0000	19.3366	12.2376
SUBTOTAL TAXES	\$ 325,537.50	\$ 477,058.77	31.0292	49.0292	100.0000	100.0000
GRAND TOTAL TAXES	\$ 802,596.27					
SUMMER	\$ 539,682.87	243.61	18.0292	36.0292		
WINTER	\$ 192,341.36		9.4305	9.4305		

COUNTY OF MARQUETTE
2021 LEVY/2022 BUDGET
LOCAL UNIT AD VALOREM LEVIES
(SCHOOL OP ASSUMES COM. PERS PROPERTY IS TAXED AT 6 MILLS)
(SCHOOL TAX-STATE ASSUMES IND PERS PROPERTY IS EXEMPT)

SKANDIA TOWNSHIP

	<u>PRE</u>	<u>NON-PRE</u>
REAL TAXABLE VALUE	\$ 19,098,861	\$ 6,970,961
PERSONAL TAXABLE VALUE-COM	\$ 166,212	
PERSONAL TAXABLE VALUE-IND	\$ -	
PERSONAL TAXABLE VALUE	-0-	1,010,887
SUBTOTAL	\$ 19,265,073	\$ 7,981,848

TOTAL TAXABLE VALUE \$ 27,246,921

	<u>PRE TAXES</u>	<u>NON-PRE TAXES</u>	<u>PRE TAX RATE</u>	<u>NON-PRE TAX RATE</u>	<u>PRE PERCENT</u>	<u>NON-PRE PERCENT</u>
COUNTY TAX	\$ 101,037.60	\$ 41,861.60	5.2446	5.2446	21.7397	12.4502
COUNTY TAX - AGING	8,536.35	3,536.75	0.4431	0.4431	1.8367	1.0519
COUNTY TAX - DISPATCH	9,484.19	3,929.46	0.4923	0.4923	2.0407	1.1687
COUNTY TAX - RESCUE SAFETY	2,909.02	1,205.25	0.1510	0.1510	0.6259	0.3585
COUNTY TAX - STANDARDIZATION	10,495.61	4,348.51	0.5448	0.5448	2.2583	1.2933
COUNTYWIDE TRANSIT	11,501.24	4,765.16	0.5970	0.5970	2.4747	1.4172
COUNTY VETERANS	1,541.20	638.54	0.0800	0.0800	0.3316	0.1899
INTER. SCHOOL DIST.	3,910.80	1,620.31	0.2030	0.2030	0.8415	0.4819
SPECIAL EDUCATION	38,530.14	15,963.69	2.0000	2.0000	8.2903	4.7478
TOWNSHIP TAX	22,243.45	9,215.84	1.1546	1.1546	4.7860	2.7409
TOWNSHIP ROAD TAX	18,623.54	7,716.05	0.9667	0.9667	4.0071	2.2949
TOWNSHIP LIBRARY TAX	19,006.92	7,874.89	0.9866	0.9866	4.0896	2.3421
TWP. EMERGENCY SERVICES TAX	47,022.19	19,482.09	2.4408	2.4408	10.1175	5.7943
SCHOOL TAX (GWINN)	997.27	143,673.26	0.0000	18.0000	0.0000	42.7305
SCHOOL BOND (GWINN)	25,429.89	10,536.03	1.3200	1.3200	5.4716	3.1336
SCHOOL SINKING FUND (GWINN)	28,897.60	11,972.77	1.5000	1.5000	6.2177	3.5609
SCHOOL TAX (STATE)	115,590.43	47,891.08	6.0000	6.0000	24.8710	14.2435
SUBTOTAL TAXES	\$ 465,757.44	\$ 336,231.28	24.1245	42.1245	100.0000	100.0000
GRAND TOTAL TAXES	\$ 801,988.72					
SUMMER	\$ 306,380.71	\$ (6.96)	11.2446	11.2446		
WINTER	\$ 495,608.01		10.0599	28.0599		

SANDS TOWNSHIP

	<u>PRE</u>	<u>NON-PRE</u>
REAL TAXABLE VALUE (GWINN)	\$ 39,575,174	\$ 12,182,852
PERSONAL TAXABLE VALUE-COM	\$ 1,016,927	
PERSONAL TAXABLE VALUE-IND	\$ 208,273	
PERSONAL TAXABLE VALUE	-0-	18,527,390
SUBTOTAL	\$ 40,800,374	\$ 30,710,242

REAL TAXABLE VALUE (MARQ AREA)	\$ 30,687,423	\$ 1,438,788
PERSONAL TAXABLE VALUE-COM	\$ -	
PERSONAL TAXABLE VALUE-IND	-0-	0
PERSONAL TAXABLE VALUE	-0-	0
SUBTOTAL	\$ 30,687,423	\$ 1,438,788

TOTAL TAXABLE VALUE \$ 103,636,827

<u>GWINN PORTION</u>	<u>PRE TAXES</u>	<u>NON-PRE TAXES</u>	<u>PRE TAX RATE</u>	<u>NON-PRE TAX RATE</u>	<u>PRE PERCENT</u>	<u>NON-PRE PERCENT</u>
COUNTY TAX	\$ 213,981.64	\$ 161,062.93	5.2446	5.2446	20.1582	11.9149
COUNTY TAX - AGING	18,078.64	13,607.70	0.4431	0.4431	1.7031	1.0067
COUNTY TAX - DISPATCH	20,086.02	15,118.65	0.4923	0.4923	1.8922	1.1184
COUNTY TAX - RESCUE SAFETY	6,160.85	4,637.24	0.1510	0.1510	0.5804	0.3430
COUNTY TAX - STANDARDIZATION	22,228.04	16,730.93	0.5448	0.5448	2.0940	1.2377
COUNTYWIDE TRANSIT	24,357.82	18,334.01	0.5970	0.5970	2.2946	1.3563
COUNTY VETERANS	3,284.02	2,456.81	0.0800	0.0800	0.3075	0.1817
INTER. SCHOOL DIST.	8,282.47	6,234.17	0.2030	0.2030	0.7803	0.4612
SPECIAL EDUCATION	81,600.74	61,420.48	2.0000	2.0000	7.6872	4.5437
TOWNSHIP TAX	47,450.83	35,716.01	1.1630	1.1630	4.4701	2.6421
TOWNSHIP TAX	33,460.38	25,185.45	0.8201	0.8201	3.1521	1.8631
TOWNSHIP LIBRARY TAX	40,376.05	30,390.85	0.9896	0.9896	3.8036	2.2482
TOWNSHIP ROAD REPAIRS	71,053.85	53,481.88	1.7415	1.7415	6.6936	3.9564
TOWNSHIP FIRE EQUIP	35,512.64	26,730.19	0.8704	0.8704	3.3455	1.9774
TOWNSHIP AMBULANCE	17,744.08	13,355.88	0.4349	0.4349	1.6716	0.9880
TOWNSHIP RECREATION FACILITIES	19,127.21	14,396.96	0.4688	0.4688	1.8019	1.0650
TOWNSHIP SANITATION	38,886.83	29,269.93	0.9531	0.9531	3.6633	2.1653
SCHOOL TAX (GWINN)	6,101.56	552,784.35	0.0000	18.0000	0.0000	40.8931
SCHOOL BOND (GWINN)	53,856.49	40,537.51	1.3200	1.3200	5.0736	2.9988
SCHOOL SINKING FUND (GWINN)	61,200.56	48,065.36	1.5000	1.5000	5.7654	3.4078
SCHOOL TAX (STATE)	243,552.60	184,261.45	6.0000	6.0000	23.0617	13.6310
SUBTOTAL TAXES (GWINN)	\$ 1,066,363.32	\$ 1,351,778.75	26.0172	44.0172	100.0000	100.0000
TOTAL TAXES GWINN PORTION	\$ 2,418,142.07					
SUMMER	\$ 802,858.62	\$ (8.24)	11.2446	11.2446		
WINTER	\$ 1,615,283.45		11.9526	29.9526		

COUNTY OF MARQUETTE
2021 LEVY/2022 BUDGET
LOCAL UNIT AD VALOREM LEVIES
(SCHOOL OP ASSUMES COM. PERS PROPERTY IS TAXED AT 6 MILLS)
(SCHOOL TAX-STATE ASSUMES IND PERS PROPERTY IS EXEMPT)

SANDS TOWNSHIP CONTINUED

	PRE TAXES	NON-PRE TAXES	PRE TAX RATE	NON-PRE TAX RATE	PRE PERCENT	NON-PRE PERCENT
<u>MARQUETTE PORTION</u>						
COUNTY TAX	\$ 160,943.25	\$ 7,545.86	5.2446	5.2446	21.2847	12.2997
COUNTY TAX - AGING	13,597.59	637.52	0.4431	0.4431	1.7983	1.0392
COUNTY TAX - DISPATCH	15,107.41	708.31	0.4923	0.4923	1.9980	1.1545
COUNTY TAX - RESCUE SAFETY	4,633.80	217.25	0.1510	0.1510	0.6128	0.3541
COUNTY TAX - STANDARDIZATION	16,718.50	783.85	0.5448	0.5448	2.2110	1.2777
COUNTYWIDE TRANSIT	18,320.39	858.95	0.5970	0.5970	2.4229	1.4001
COUNTY VETERANS	2,454.99	115.10	0.0800	0.0800	0.3247	0.1876
INTER. SCHOOL DIST.	6,229.54	292.07	0.2030	0.2030	0.8239	0.4761
SPECIAL EDUCATION	61,374.84	2,877.57	2.0000	2.0000	8.1168	4.6904
TOWNSHIP TAX	35,689.47	1,673.31	1.1630	1.1630	4.7199	2.7275
TOWNSHIP TAX	25,166.75	1,179.95	0.8201	0.8201	3.3283	1.9233
TOWNSHIP LIBRARY TAX	30,368.27	1,423.82	0.9896	0.9896	4.0162	2.3208
TOWNSHIP ROAD REPAIRS	53,442.14	2,505.64	1.7415	1.7415	7.0677	4.0842
TOWNSHIP FIRE EQUIP	26,710.33	1,252.32	0.8704	0.8704	3.5324	2.0413
TOWNSHIP AMBULANCE	13,345.96	625.72	0.4349	0.4349	1.7650	1.0199
TOWNSHIP RECREATION FACILITIE	14,386.26	674.50	0.4688	0.4688	1.9026	1.0994
TOWNSHIP SANITATION	29,248.18	1,371.30	0.9531	0.9531	3.8681	2.2352
SCHOOL TAX (MARQ)	0.00	25,898.18	0.0000	18.0000	0.0000	42.2137
SCHOOL BOND (MARQ)	15,343.71	719.39	0.5000	0.5000	2.0292	1.1726
SCHOOL SINKING FUND (MARQ)	28,938.23	1,356.77	0.9430	0.9430	3.8271	2.2115
SCHOOL TAX (STATE)	184,124.53	8,632.72	6.0000	6.0000	24.3505	14.0712
SUBTOTAL TAXES (MARQUETTE)	\$ 756,144.14	\$ 61,350.10	24.6402	42.6402	100.0000	100.0000
TOTAL TAXES MARQUETTE PORTION	\$ 817,494.24					
SUMMER	\$ 361,246.36	\$ (119.18)	11.2446	11.2446		
WINTER	\$ 456,247.88		12.4526	30.4526		
GRAND TOTAL TAXES	\$ 3,235,836.31					

TILDEN TOWNSHIP

	PRE	NON-PRE
REAL TAXABLE VALUE	\$ 18,461,873	\$ 8,013,113
PERSONAL TAXABLE VALUE-COM	\$ 213,590	
PERSONAL TAXABLE VALUE-IND	\$ 6,481	
PERSONAL TAXABLE VALUE	-0-	8,231,146
SUBTOTAL	\$ 18,681,944	\$ 16,244,259
TOTAL TAXABLE VALUE		\$ 34,926,203

	PRE TAXES	NON-PRE TAXES	PRE TAX RATE	NON-PRE TAX RATE	PRE PERCENT	NON-PRE PERCENT
COUNTY TAX	\$ 97,979.32	\$ 85,194.64	5.2446	5.2446	25.1744	13.5055
COUNTY TAX - AGING	8,277.96	7,197.83	0.4431	0.4431	2.1269	1.1410
COUNTY TAX - DISPATCH	9,197.12	7,997.04	0.4923	0.4923	2.3631	1.2677
COUNTY TAX - RESCUE SAFETY	2,820.97	2,452.88	0.1510	0.1510	0.7248	0.3888
COUNTY TAX - STANDARDIZATION	10,177.92	8,849.87	0.5448	0.5448	2.6151	1.4029
COUNTYWIDE TRANSIT	11,153.12	9,697.82	0.5970	0.5970	2.8656	1.5373
COUNTY VETERANS	1,494.55	1,299.54	0.0800	0.0800	0.3840	0.2060
INTER. SCHOOL DIST.	3,792.43	3,297.58	0.2030	0.2030	0.9744	0.5227
SPECIAL EDUCATION	37,363.88	32,488.51	2.0000	2.0000	9.6001	5.1502
TOWNSHIP TAX	21,706.55	18,874.20	1.1619	1.1619	5.5772	2.9920
TOWNSHIP ROADS TAX	18,594.13	16,167.91	0.9953	0.9953	4.7775	2.5630
TOWNSHIP GARBAGE	11,984.46	10,420.69	0.6415	0.6415	3.0792	1.6519
TOWNSHIP FIRE	6,452.74	5,610.76	0.3454	0.3454	1.6579	0.8894
IOHRA - OPERATING	3,682.21	3,201.74	0.1971	0.1971	0.9461	0.5076
SCHOOL TAX (NICE)	1,281.54	292,396.66	0.0000	18.0000	0.0000	46.3522
SCHOOL SINKING FUND (NICE)	32,433.72	28,201.65	1.7361	1.7361	8.3334	4.4707
SCHOOL BOND TAX (NICE)	0.00	0.00	0.0000	0.0000	0.0000	0.0000
SCHOOL TAX (STATE)	112,052.77	97,465.55	6.0000	6.0000	28.8003	15.4507
SUBTOTAL TAXES	\$ 390,445.39	\$ 630,814.87	20.8331	38.8331	100.0000	100.0000
GRAND TOTAL TAXES	\$ 1,021,260.26					
SUMMER	\$ 392,692.28	\$ (51.48)	11.2446	11.2446		
WINTER	\$ 628,567.98		9.5885	27.5885		

COUNTY OF MARQUETTE
2021 LEVY/2022 BUDGET
LOCAL UNIT AD VALOREM LEVIES
(SCHOOL OP ASSUMES COM. PERS PROPERTY IS TAXED AT 6 MILLS)
(SCHOOL TAX-STATE ASSUMES IND PERS PROPERTY IS EXEMPT)

TURIN TOWNSHIP

	<u>PRE</u>	<u>NON-PRE</u>
REAL TAXABLE VALUE	\$ 2,532,200	\$ 3,140,699
PERSONAL TAXABLE VALUE-COM	\$ 761	
PERSONAL TAXABLE VALUE-IND		
PERSONAL TAXABLE VALUE	-0-	214,291
SUBTOTAL	\$ 2,532,961	\$ 3,354,990
TOTAL TAXABLE VALUE		\$ 5,887,951

	<u>PRE TAXES</u>	<u>NON-PRE TAXES</u>	<u>PRE TAX RATE</u>	<u>NON-PRE TAX RATE</u>	<u>PRE PERCENT</u>	<u>NON-PRE PERCENT</u>
COUNTY TAX	\$ 13,284.36	\$ 17,595.58	5.2446	5.2446	29.2579	14.6852
COUNTY TAX - AGING	1,122.35	1,486.59	0.4431	0.4431	2.4719	1.2407
COUNTY TAX - DISPATCH	1,246.97	1,651.66	0.4923	0.4923	2.7464	1.3785
COUNTY TAX - RESCUE SAFETY	382.47	506.60	0.1510	0.1510	0.8424	0.4228
COUNTY TAX - STANDARDIZATION	1,379.95	1,827.79	0.5448	0.5448	3.0393	1.5255
COUNTYWIDE TRANSIT	1,512.17	2,002.92	0.5970	0.5970	3.3305	1.6716
COUNTY VETERANS	202.63	268.39	0.0800	0.0800	0.4463	0.2240
INT. SCHOOL DIST. (DELTA)	340.93	451.58	0.1346	0.1346	0.7509	0.3769
SPEC. EDUCATION (DELTA)	3,420.00	4,529.90	1.3502	1.3502	7.5323	3.7806
VOC. TECH. TAX (DELTA)	2,280.42	3,020.49	0.9003	0.9003	5.0225	2.5209
TOWNSHIP TAX	2,576.02	3,412.02	1.0170	1.0170	5.6735	2.8477
FIRE PROTECTION	2,458.23	3,256.01	0.9705	0.9705	5.4141	2.7175
SCHOOL TAX (MID-PEN)	4.56	59,678.89	0.0000	17.7881	0.0000	49.8078
SCHOOL BOND TAX (MID-PEN)	0.00	0.00	0.0000	0.0000	0.0000	0.0000
SCHOOL TAX (STATE)	15,197.76	20,129.94	6.0000	6.0000	33.4721	16.8004
SUBTOTAL TAXES	\$ 45,408.82	\$ 119,818.36	17.9254	35.7135	100.0000	100.0000
GRAND TOTAL TAXES	\$ 165,227.18					
SUMMER	\$ 66,207.64	\$ (3.02)	11.2446	11.2446		
WINTER	\$ 99,019.54		6.6808	24.4689		

WELLS TOWNSHIP

	<u>PRE</u>	<u>NON-PRE</u>
REAL TAXABLE VALUE (WELLS)	\$ 7,923,610	\$ 13,012,021
PERSONAL TAXABLE VALUE-COM	\$ 12,302,981	
PERSONAL TAXABLE VALUE-IND	\$ -	
PERSONAL TAXABLE VALUE	-0-	19,152,953
SUBTOTAL	\$ 20,226,591	\$ 32,164,974
REAL TAXABLE VALUE (ESCANABA)	\$ 690,702	\$ 251,088
PERSONAL TAXABLE VALUE-COM	\$ 79,752	
PERSONAL TAXABLE VALUE-IND	\$ -	
PERSONAL TAXABLE VALUE	-0-	2,148,125
SUBTOTAL	\$ 770,454	\$ 2,399,213
TOTAL TAXABLE VALUE		\$ 55,561,232

<u>WELLS PORTION</u>	<u>PRE TAXES</u>	<u>NON-PRE TAXES</u>	<u>PRE TAX RATE</u>	<u>NON-PRE TAX RATE</u>	<u>PRE PERCENT</u>	<u>NON-PRE PERCENT</u>
COUNTY TAX	\$ 106,080.37	\$ 168,692.42	5.2446	5.2446	24.2781	13.2432
COUNTY TAX - AGING	8,962.40	14,252.29	0.4431	0.4431	2.0512	1.1189
COUNTY TAX - DISPATCH	9,957.55	15,834.81	0.4923	0.4923	2.2789	1.2431
COUNTY TAX - RESCUE SAFETY	3,054.21	4,856.91	0.1510	0.1510	0.6990	0.3813
COUNTY TAX - STANDARDIZATION	11,019.44	17,523.47	0.5448	0.5448	2.5220	1.3757
COUNTYWIDE TRANSIT	12,075.27	19,202.48	0.5970	0.5970	2.7636	1.5075
COUNTY VETERANS	1,618.12	2,573.19	0.0800	0.0800	0.3703	0.2020
INTER. SCHOOL DIST.	4,105.99	6,529.48	0.2030	0.2030	0.9397	0.5126
SPECIAL EDUCATION	40,453.18	64,329.94	2.0000	2.0000	9.2583	5.0502
TOWNSHIP TAX	28,034.05	44,580.65	1.3860	1.3860	6.4160	3.4998
TOWNSHIP TAX	30,145.71	47,938.67	1.4904	1.4904	6.8993	3.7634
TOWNSHIP ROAD REPAIRS	60,072.97	95,529.97	2.9700	2.9700	13.7486	7.4996
SCHOOL TAX (WELLS)	73,817.88	578,969.53	0.0000	18.0000	0.0000	45.4520
SCHOOL TAX (STATE)	121,359.54	192,989.84	6.0000	6.0000	27.7749	15.1507
SUBTOTAL TAXES (WELLS)	\$ 510,756.68	\$ 1,273,803.65	21.6022	39.6022	100.0000	100.0000
TOTAL TAXES WELLS PORTION	\$ 1,784,560.33					
SUMMER	\$ 589,122.17	\$ (77.38)	11.2446	11.2446		
WINTER	\$ 1,195,438.16		10.3576	28.3576		

COUNTY OF MARQUETTE
 2021 LEVY/2022 BUDGET
 LOCAL UNIT AD VALOREM LEVIES
 (SCHOOL OP ASSUMES COM. PERS PROPERTY IS TAXED AT 6 MILLS)
 (SCHOOL TAX-STATE ASSUMES IND PERS PROPERTY IS EXEMPT)
 WELLS TOWNSHIP CONTINUED

ESCANABA PORTION	PRE TAXES	NON-PRE TAXES	PRE TAX RATE	NON-PRE TAX RATE	PRE PERCENT	NON-PRE PERCENT
COUNTY TAX	\$ 4,040.72	\$ 12,582.91	5.2446	5.2446	20.7754	12.1278
COUNTY TAX - AGING	341.38	1,063.09	0.4431	0.4431	1.7552	1.0246
COUNTY TAX - DISPATCH	379.29	1,181.13	0.4923	0.4923	1.9501	1.1384
COUNTY TAX - RESCUE SAFETY	116.33	362.28	0.1510	0.1510	0.5982	0.3492
COUNTY TAX - STANDARDIZATION	419.74	1,307.09	0.5448	0.5448	2.1581	1.2598
COUNTYWIDE TRANSIT	459.96	1,432.33	0.5970	0.5970	2.3649	1.3805
COUNTY VETERANS	61.63	191.93	0.0800	0.0800	0.3169	0.1850
TOWNSHIP TAX	1,067.84	3,325.30	1.3860	1.3860	5.4903	3.2050
TOWNSHIP TAX	1,148.28	3,575.78	1.4904	1.4904	5.9039	3.4465
TOWNSHIP ROAD REPAIRS	2,288.24	7,125.66	2.9700	2.9700	11.7650	6.8680
SCHOOL TAX (ESCANABA)	478.51	43,185.83	0.0000	18.0000	0.0000	41.6240
SCHOOL BOND (ESCANABA)	2,665.77	8,301.27	3.4600	3.4600	13.7061	8.0011
INT. SCHOOL (DELTA)	103.70	322.93	0.1346	0.1346	0.5332	0.3113
SPEC. ED. (DELTA)	1,040.26	3,239.41	1.3502	1.3502	5.3485	3.1223
VOCH. TECH. (DELTA)	693.63	2,160.01	0.9003	0.9003	3.5663	2.0819
SCHOOL TAX (STATE)	4,622.72	14,395.27	6.0000	6.0000	23.7677	13.8747
SUBTOTAL TAXES (ESCANABA)	\$ 19,928.00	\$ 103,752.22	25.2443	43.2443	100.0000	100.0000
TOTAL TAXES ESCANABA PORTION	\$ 123,680.22					
SUMMER	\$ 35,641.62	(0.33)	11.2446	11.2446		
WINTER	\$ 88,038.60		13.9997	31.9997		
GRAND TOTAL TAXES	\$ 1,908,240.55					

WEST BRANCH TOWNSHIP

	PRE	NON-PRE
REAL TAXABLE VALUE	\$ 22,993,958	\$ 9,089,153
PERSONAL TAXABLE VALUE-COM	\$ 40,600	
PERSONAL TAXABLE VALUE-IND		
PERSONAL TAXABLE VALUE	-0-	379,500
SUBTOTAL	\$ 23,034,558	\$ 9,468,653
TOTAL TAXABLE VALUE	\$ 32,503,211	

	PRE TAXES	NON-PRE TAXES	PRE TAX RATE	NON-PRE TAX RATE	PRE PERCENT	NON-PRE PERCENT
COUNTY TAX	\$ 120,807.04	\$ 49,659.29	5.2446	5.2446	23.2622	12.9351
COUNTY TAX - AGING	10,206.61	4,195.56	0.4431	0.4431	1.9654	1.0928
COUNTY TAX - DISPATCH	11,339.91	4,661.41	0.4923	0.4923	2.1836	1.2142
COUNTY TAX - RESCUE SAFETY	3,478.21	1,429.76	0.1510	0.1510	0.6698	0.3724
COUNTY TAX - STANDARDIZATION	12,549.22	5,158.52	0.5448	0.5448	2.4164	1.3437
COUNTYWIDE TRANSIT	13,751.63	5,652.78	0.5970	0.5970	2.6480	1.4724
COUNTY VETERANS	1,842.76	757.49	0.0800	0.0800	0.3548	0.1973
INTER. SCHOOL DIST.	4,676.01	1,922.13	0.2030	0.2030	0.9004	0.5007
SPECIAL EDUCATION	46,069.11	18,937.30	2.0000	2.0000	8.8709	4.9327
TOWNSHIP TAX	25,050.08	10,297.16	1.0875	1.0875	4.8236	2.6822
TOWNSHIP LIBRARY	20,751.83	8,530.30	0.9009	0.9009	3.9959	2.2219
TOWNSHIP EMERGENCY SERVICE	45,640.67	18,761.18	1.9814	1.9814	8.7884	4.8868
SCHOOL TAX (GWINN)	243.60	170,435.75	0.0000	18.0000	0.0000	44.3945
SCHOOL BOND (GWINN)	30,405.61	12,498.62	1.3200	1.3200	5.8548	3.2556
SCHOOL SINKING FUND (GWINN)	34,551.83	14,202.97	1.5000	1.5000	6.6532	3.6995
SCHOOL TAX (STATE)	138,207.34	56,811.91	6.0000	6.0000	26.6127	14.7982
SUBTOTAL TAXES	\$ 519,571.46	\$ 383,912.13	22.5456	40.5456	100.0000	100.0000
GRAND TOTAL TAXES	\$ 903,483.59					
SUMMER	\$ 365,485.58	-6.95	11.2446	11.2446		
WINTER	\$ 537,998.01		8.4810	26.4810		

COUNTY OF MARQUETTE
 2021 LEVY/2022 BUDGET
 LOCAL UNIT AD VALOREM LEVIES
 (SCHOOL OP ASSUMES COM. PERS PROPERTY IS TAXED AT 6 MILLS)
 (SCHOOL TAX-STATE ASSUMES IND PERS PROPERTY IS EXEMPT)

SUMMARY OF GRAND TOTALS

GRAND TOTALS	<u>TAXABLE PROPERTY VALUES</u>	
	PRE	NON-PRE
REAL TAXABLE VALUE	\$ 1,381,115,320	\$ 949,024,558
PERSONAL TAXABLE VALUE	<u>153,340,322</u>	<u>161,361,241</u>
	\$ 1,534,455,642	\$ 1,110,385,799
GRAND TOTAL TAXABLE VALUE		<u><u>\$ 2,644,841,441</u></u>

<u>AD VALOREM TAX LEVY</u>	
REAL PRE TAX LEVY	\$ 41,521,617.91
REAL NON-PRE TAX LEVY	<u>46,272,338.01</u>
TOTAL REAL PROPERTY TAX LEVY	<u>87,793,955.92</u>
PERSONAL PRE TAX LEVY	4,749,735.98
PERSONAL NON-PRE TAX LEVY	<u>7,469,059.09</u>
TOTAL PERSONAL PROPERTY TAX LEVY	<u>12,218,795.06</u>
GRAND TOTAL TAX LEVY	<u><u>\$ 100,012,750.98</u></u>

SUMMARY OF COUNTY LEVIES

GENERAL OPERATING	5.2446 mills	\$ 13,871,135.42
SERVICES TO AGING	0.4431 mills	1,171,929.24
CENTRAL DISPATCH	0.4923 mills	1,302,055.44
SEARCH & RESCUE	0.1510 mills	399,371.08
MEDICAID STANDARDIZATION	0.5448 mills	1,440,909.62
VETERANS AFFAIRS	.08000 mills	211,587.32
TRANSIT (MARQ-TRAN)	0.5970 mills	<u>1,578,970.34</u>
TOTAL COUNTY LEVY	7.5528 mills	<u><u>\$ 19,975,958.44</u></u>

COUNTY OF MARQUETTE - 2022 BUDGET SUMMARY OF THE MICHIGAN UNIFORM LOCAL BUDGETING ACT¹

(Act No. 621, Public Acts of 1978)

Until 1978, Michigan law relating to local government budgeting consisted primarily of scattered statutory provisions and a number of court decisions and rulings by the Attorney General. Most dealt with property taxation rather than budgeting in particular. The exceptions to this were specific statutory budgeting provisions related to charter townships and fourth-class cities. These units together constitute only a small percentage of the total number of governmental units in the state. Thus, for nearly all local governments, there were no state-wide rules for budget preparation and execution, the result of which was an array of procedures that would confuse the most diligent student of local government budgeting.

Moreover, the basic principles of budgeting were frequently not observed either in local legal provisions or in actual procedures. This wide variety of procedures, at times inadequate, came to the attention of the state. First, a large number of laws were enacted providing for special financial assistance for local government units (usually school districts). These laws may have given aid directly to one or a few units, or they may aid all units in order to provide relief to a few, or they may provide increased taxing power for one or more local units.

Second, the uninformative character of many local budgets led many taxpayers and legislators alike to the conclusion that accountability of local units was not being served by their budgeting processes.

The culmination of these concerns was the passage of Act No. 621, Public Acts of 1978. This Act amends the Uniform Accounting Act (the new title of which is now the Uniform Budgeting and Accounting Act) to provide for a system of uniform procedures to guide the preparation and execution of budgets in all local units of government in Michigan.

General Concepts

The basic concepts embodied in the Act are:

1. Someone must be responsible for preparation of the budget.
2. The budget must be balanced when presented to the legislative body and the legislative body must pass a balanced appropriations act. If necessary, expenditures and revenues must

¹ [A Suggested Budget Measure for Local Units of Government in Michigan](#), November, 1979, available from Citizen Research Council of Michigan.

be adjusted during the fiscal year to ensure that expenditures do not exceed resources.

3. No expenditure may be made without the authority of an appropriation nor may expenditures from an appropriation account or category exceed the amount appropriated.
4. The chief administrative officer or fiscal officer may not execute transfers between departments or funds without approval of the legislative body. The legislative body may, if it chooses, permit transfers within limits it sets in the General Appropriations Act without prior approval.

Specific Provisions

The specific provisions of the Act may be described under three main headings:

1. Coverage. The Act applies to all units of local government in Michigan. It includes units (such as counties) which are not covered by the other provisions of the Uniform Accounting Act. Specifically, "local unit" is defined as:
 - (a) A village
 - (b) A city
 - (c) A local school district
 - (d) An intermediate school district
 - (e) A township
 - (f) A county
 - (g) An authority or organization of government which may issue obligations pursuant to the Municipal Finance Act and which either may levy a property tax or may expend funds of the authority or organization.
2. Procedures to ensure accountability. Accountability in local government budgeting is required in three basic ways:

First, the chief administrative officer is given responsibility for preparing the budget, presenting it to the legislative body, and controlling expenditures under the Appropriations Act. (Clearly, the activities involved in budget preparation may be delegated to a fiscal officer but the chief administrative officer retains final responsibility.) If the local unit has not elected or designated a chief administrative officer, the fiscal officer is to perform these functions.² Department heads and other administrative officers must comply with requests of the fiscal officer for budgetary information.

Second, there are minimum informational requirements established for local budgets. The data required includes:

² If the local unit has, by law, charter, ordinance, or resolution, designated someone else to be responsible for budget preparation and execution, the act allows for such variations.

- (a) From prior fiscal years
 - the amount of accumulated surplus or deficit
- (b) For the most recently completed fiscal year
 - expenditure and revenue data
- (c) For the current fiscal year
 - estimated expenditure and revenue data
- (d) For the ensuing fiscal year
 - estimate of required expenditure amounts, including those for budgetary centers³
 - estimate of revenues, by source
 - estimate of amounts needed for deficiency, contingent or emergency purposes
 - estimate of amounts needed for debt service
 - amount of proposed capital outlay expenditures (except those financed from funds noted in (e) below), including for each project:
 - (a) Total cost
 - (b) Proposed method of financing
 - (c) Projected annual operating costs*
 - (d) Method of financing operating costs*
 - (e) Informational summary for capital improvement funds which are not required to be covered by the appropriations measure.

(*Required for three years beyond budget year as well.)

Third, approval of planned expenditures by the legislative body must be obtained by means of a General Appropriations Act that is consistent with the Uniform Chart of Accounts prescribed by the Department of Treasury or the Department of Education. Equally as important, deviations from the original appropriations act may not be made without first amending the Act. This means that:

- (1) Transfers between funds or departments must receive specific prior approval by the legislative body. The legislative body may, however, in the General Appropriations Act, give blanket prior approval to transfers within stated limits.
- (2) Either a transfer or a supplemental appropriation by the legislative body is required to permit expenditures to be incurred against an appropriation account in excess of the amount of the original appropriation.
- (3) Expenditures may not be inconsistent with the purposes specified by the legislative body in the Appropriations Act.

3. Procedures to ensure fiscal stability. Fiscal stability, as evidenced by a balanced budget,

³ Budgetary center is defined by the act as "a general operating department of a local unit or any other department, institution, board, commission, agency, office, program, activity or function to which money is appropriated by the local unit."

is encouraged by the Act through three separate provisions.

First, in the budget as submitted to the legislative body, expenditures, including an accrued deficit, may not exceed expected revenues, including an available unappropriated surplus.

Second, the legislative body may not pass a General Appropriations Act or a subsequent amendment to that Act which causes estimated total expenditures, including an accrued deficit, to exceed total estimated revenues, including an available surplus.

Third, the legislative body must take steps to amend the General Appropriations Act, as necessary, to ensure that expenditures do not exceed available revenues. If it becomes apparent to the chief administrative officer or fiscal officer or to the legislative body "that actual and probable revenues from taxes and other sources in a fund are less than the estimated revenues, including an available surplus upon which appropriations from the fund were based, the chief administrative officer or fiscal officer shall present to the legislative body recommendations which, if adopted, would prevent expenditures from exceeding available revenues for that current fiscal year." These recommendations are to include reductions in appropriations, increases in revenues, or both.

Implementation and Enforcement

The Departments of Treasury and Education are instructed to publish suggested (not required) manuals, forms, and operating procedures designed to take into account the varying sizes and kinds of local units. The Department of Education is to provide this service for local and intermediate school districts, while the Department of Treasury is to provide them to all other units of government.

These departments, together with the Attorney General, are responsible for enforcement of the Act. Violations disclosed by audits are to be reported by the Department of Treasury or, in the case of school districts, by the Department of Education to the Attorney General who is to "initiate appropriate action against the chief administrative officer, fiscal officer, administrative officer, employee, or member of the legislative body."

During 1979, the Departments of Treasury and Education prepared and distributed suggested manuals, forms, and operating procedures. The remainder of the Act became effective on April 1, 1980, and applies to any local fiscal year beginning after December 31, 1980.

COUNTY OF MARQUETTE – 2022 BUDGET

WHAT IS PROGRAM BUDGETING?

The work of government can be depicted as a system of: (1) obtaining resources (or inputs), (2) putting those resources to work (or processing them) so that (3) a service (or output) is provided, and, as a consequence, (4) a desired result (or impact) is produced for the people of the jurisdiction. Schematically, the work of the government can thus be pictured as follows:

(1) input --- (2) process --- (3) output --- (4) impact

For example, in County government we (1) buy workers and equipment that are (2) deployed eight hours a day doing a certain task so that (3) a service is provided as a result of which (4) a need of the County's citizens is met.

Such a depiction of government work can help clarify the nature of program budgeting. The budgeting process can focus on one or more of these four aspects of the governmental system. The budget can provide information on inputs--that is, on what objects are to be bought--and the budgetary deliberations can focus on that information and concentrate on questions of quality and quantity of items to be bought. Indeed, line item budgeting provides such a focus on input.

The budget can also provide information on what is to be done with the items bought, and the budgetary process can focus on questions of efficiency in the process. For example, some county budgets do provide information on work units and standards of work, and justify line item requests on the basis of so much work to be processed.

The budget can also provide information on output and focus on what is produced as a result of the process of using the items to be bought. The terms "program" and "sub-program" refer to output, and program budgeting provides information on what is to be produced and raises questions on objectives and results.

Finally, the budget could focus on impacts and provide information on what difference it makes in the County that output X is produced as a result of process Y which can be performed only if items Z are bought.

Two aspects of this governmental system depiction shed light on the nature of program budgeting. One is the stage of the system on which the budget is focused. In the past, and currently in most counties, the focus has primarily been on the "input" stage. How much should be spent for what items has been the key question considered. Line item budgets provide answers to this question. Some county governments expand the focus of the budget to include the "process" stage and to address questions of workload and units of service. Some budgets expand the focus further to include the "output" stage and to address questions of objectives and results.

This kind of expanded focus constitutes program budgeting. A program budget provides information on the government system as a whole rather than merely on a single stage of the system.

The second aspect is the direction from which the system is viewed. In the past, county budgeters have generally begun on stage (1) input ("What did we spend on that item last year?") and, if they proceeded further, went to stage (2) process, and so forth. Thus, the dialogue in the budgeting process went something like this:

Agency Manager -- "I want to buy X and Y." (input)
Legislator/Citizen -- "Why?"
Agency Manager -- "Because we have A units of work to perform." (process)
Legislator/Citizen -- "Why do you perform that work?"
Agency Manager -- "So that we can meet objectives M and N." (output)
Legislator/Citizen -- "Why do you seek those objectives and what would be the consequence of modifying or deleting those objectives?"

In program budgeting, we are more apt to begin the dialogue at stage (4) impact, and proceed down the stages to arrive at line item inputs. Thus, the budgetary dialogue would proceed something like this:

Legislator/Citizen -- "This is what we want accomplished for the jurisdiction. What ways are there to accomplish this?"
Agency Manager -- "By having a program M or a program N." (output)
Legislator/Citizen -- "What is involved in each of those processes, what would have to be bought to do them, and how much would those things cost?" (input)

Clearly, such a change in focus and direction is more difficult than focusing on stage (1) primarily and proceeding from there. Determining dollar costs and adding up those figures is immensely easier than determining desired impacts and priorities and figuring out the best and least costly means of producing those impacts. This "ease" factor helps explain why the focus on stage (1) has prevailed so long. Program budgeting represents a change from this focus.

PROGRAM BUDGETING, THEN, IS A CONCEPT. IT IS NOT A MAGIC FORMULA OR RECIPE NOR IS IT AN ESOTERIC PROCEDURE. IT IS A SIMPLE, STRAIGHTFORWARD APPROACH TO PROVIDING INFORMATION LOGICALLY NEEDED TO MAKE BUDGETING DECISIONS AND TO PROVIDING THAT INFORMATION IN A LOGICAL MANNER. THE ONLY THING STRANGE ABOUT PROGRAM BUDGETING IS THAT IT IS DIFFERENT FROM LINE ITEM BUDGETING.

The program budgeting concept has some essential features based on the information needed by legislators and citizens to make reasonable spending decisions:

1. In order to be able to monitor, judge, and evaluate the effectiveness of spending requests, a legislator or citizen needs two simple pieces of information. They need to know:
 - a. What is supposed to result (objectives)?
 - b. What has resulted from past spending (results)?
2. In order to be able to monitor, judge, and evaluate the efficiency of the spending request, a legislator or citizen needs to know:
 - a. How much work and activities are needed to achieve the results (workload/units of service)?
 - b. How much that work costs.

The key to providing this information is organizing budget requests, the work of the county government, and spending accounts by desired results, services, functions or programs, rather than by departmental unit. A "program" is an operation of government that exists to do something, to provide a service, to achieve a result. Program budgeting simply identifies those works or functions or services, and provides the following information on each of them:

1. The intended result.
2. The past results.
3. The activities done to achieve the result.
4. The costs, direct and indirect, of doing those activities.

IN SUMMARY:

WHEREAS, line item budgeting directs attention to the list of materials and personnel to be financed;

AND WHEREAS, a budget structured by organizational units directs attention to the amounts of money needed to support various departments, bureaus and units;

AND WHEREAS, program budgeting looks at spending proposals in terms of the services they are intended to provide the citizens;

THEREFORE, in a program budget government operations are grouped by "programs", each defined by the basic purpose it serves. Public safety, for example, might be a basic purpose or program of a county government. Each program is broken down into sub-programs defined by more specific purposes which, in turn, can be broken down into sub-sub-programs. The public safety program, for example, might be divided into a law enforcement sub-program and a fire sub-program. The law enforcement sub-program might be divided into sub-sub-programs such as crime investigation, street patrol, etc., each of which has performance results and costs attached.

This sub-division of purposes or programs is called a "program structure", and it is the key to program budgeting. A program structure is simply a set of categories into which the budget is divided. Instead of being categories of organizational units, however, they are categories of purposes or programs.

This kind of categorization enables a legislator or citizen to relate amounts of money budgeted to targets or expectations of the extent to which purposes are to be achieved.

What is program budgeting? It is a simple, logical way of providing the information legislators, administrators, and citizens need to do their jobs.

COUNTY OF MARQUETTE – 2022 BUDGET

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**COUNTY OF MARQUETTE
BOARD OF COMMISSIONERS
FISCAL YEAR 2022 BUDGET
OPERATING BUDGET CALENDAR**

6/10/21 Thursday	Budget materials and call for 2022 Operating Budget Requests distributed to departments
7/9/21 Friday	Departments submit final Operating Budget requests to County Administrator
8/31/21 to 9/3/21	Administrator conducts budget conferences with departments, if necessary
9/10/21 Friday	County Administrator recommends 2022 balanced Operating and Capital Budget to County Board
9/20/21 to 9/22/21	County Board working session: <ol style="list-style-type: none"> 1. Departmental Budget Hearings 2. Review information presented 3. Set tentative appropriations 4. County Board budget recommendation
10/4/21 Monday	Notice of Budget Hearing published (at least 6 days prior to hearing)
10/12/21 Tuesday	Budget Hearing, Annual Meeting, adopt budget
12/30/21 Thursday	Distribution of the 2022 Budget Document to all users

**COUNTY OF MARQUETTE - 2022 BUDGET
GLOSSARY OF TERMS**

1. **PROGRAM BUDGETING**: The allocation of limited resources, as among specific organizational needs, in accordance with a systematic analysis of problems, alternative solutions and perceived results, and involving an evaluation of performance against established goals and objectives.

2. **BUDGETING FRAMEWORK**: An organizational structure setting forth the various levels at which goals and objectives are adopted, policy is made, carried out or evaluated. For the Marquette County budget process, the budgeting framework consists of five levels:
 - I. Resource Allocation Level
 - II. Major Functional Groups
 - III. Departments
 - IV. Programs
 - V. Activity Levels

3. **RESOURCE ALLOCATION LEVEL**: The County Board, during the budget process, must allocate projected resources among competing programs. In order to perform this function, the Board must, after considering statutory and constitutional requirement and after consulting with department heads, adopt goals which it wishes to pursue as a board. After consultation with department heads, in addition to adopting goals, the Board must adopt policies as a means to achieve specified desired ends.

4. **MAJOR FUNCTIONAL GROUPS**: Some County departments or agencies are closely related. Departments or agencies may have similar purposes, areas of responsibility, or serve similar groups. The County Board must ensure that goals relating to a major functional group are compatible with the resource allocation level goals. Goals for major functional groups are established by consensus by the departments involved in each functional group. The County Board defines the membership of major functional groups. The current major functional groups determined by the Board of Commissioners are:
 - A. LEGISLATIVE
 1. Board of Commissioners

 - B. COURTS
 1. Circuit Court
 2. District Court
 3. Jury Commission
 4. Probate Court
 5. Court Appropriations

2022 GLOSSARY OF TERMS

C. MANAGEMENT

1. County Administrator
2. Civil Counsel
3. Human Resources Department / Risk Management
4. Accounting/Finance Department
5. Information Systems

D. PUBLIC RECORDS

1. County Clerk
2. Equalization
3. Register of Deeds
4. Treasurer

E. HUMAN SERVICES

1. Michigan State University Cooperative Extension
2. Human Service Appropriations

F. RESOURCE MANAGEMENT & DEVELOPMENT

1. Drain Commissioner
2. Plat Board
3. Mine Inspector
4. Resource Management Appropriations
5. Resource Management / Development

G. PUBLIC SAFETY

1. Prosecuting Attorney
2. Sheriff

H. TRANSPORTATION

1. Transportation Appropriations

I. OTHER

1. Statutory Programs
2. Miscellaneous & Contingency
3. Employee Benefits
4. Special Appropriations

2022 GLOSSARY OF TERMS

- J. SPECIAL REVENUE FUNDS
- K. ENTERPRISE FUNDS
- L. INTERNAL SERVICE FUNDS

5. DEPARTMENTS: Each department constitutes an individual part of the budgeting process. In addition to assisting in formulating policies and goals at the resource allocation level, department heads must also set departmental goals, objectives and policies, and supervise the department's functions to ensure that departmental goals and objectives are attained.
6. PROGRAMS: A department may be responsible for one or more programs. A program within the department is a series of related activities. The department head must identify the program or programs of his or her department in the same way that the Board of Commissioners defines major functional groups. The department head must then set goals and objectives for each program, which will assist him or her and the Board of Commissioners to determine how effectively the program functions during each budget year.
7. ACTIVITY LEVEL: Each program within a department consists of one or more related activities. Department personnel working at the activity level gather data upon which budgeting decisions are made, and assist the department head in setting departmental and program goals and objectives.
8. GOALS: An overall or general end state toward which County government directs its long-range activities.
9. OBJECTIVES: An objective is a desired end state, specifically measurable in terms of qualitative or quantitative results to be attained within a stated time frame.
10. NEEDS STATEMENT: The collection of data or narrative used at the department level to justify the department's budget request.
11. PERFORMANCE INDICATOR: The quantitative or qualitative measurement of a given program or activity which occurs at the resource allocation, functional group, department, program and activity levels; this is sometimes referred to as service-level units.
12. POLICY: A written statement detailing the method or methods to be employed to attain goals and objectives. Policies can be established at the resource allocation, functional group and department levels.
13. FUND TYPES: The accounts of the County are organized on the basis of funds and account groups. The various funds of the County are grouped into three broad and seven

2022 GLOSSARY OF TERMS

generic fund types.

GOVERNMENTAL FUND TYPES

General Fund - The General Fund is the general operating fund of the County. It is used to account for all financial resources except those required to be accounted for in another fund.

Special Revenue Funds - Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specific purposes.

Debt Service Funds - Debt Service Funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs.

Capital Projects Funds - Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Funds and trust funds).

PROPRIETARY FUND TYPES

Enterprise Funds - Enterprise Funds are used to account for operations: (a) that are financed and operated in a manner similar to private business enterprises--where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or, (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income control is appropriate for capital maintenance, public policy, management control, accountability or other purposes. The Medical Facility, Airport, Forestry, Foreclosure and Delinquent Tax Revolving Fund operations are enterprise-type funds.

Internal Service Funds - Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the County, or to other governments, on a cost reimbursement basis. The County's Post-Employment Healthcare Benefits, Pension Liability & Technology Funds are internal service-type funds.

FIDUCIARY FUND TYPES

Trust and Agency Funds - Trust and Agency Funds are used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations, other governments and/or other funds. Agency funds are custodial in nature (assets equal liabilities), and do not involve measurement of results of operations.