

COUNTY OF MARQUETTE
 FY 2019 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.

2019 OBJECTIVE(S): Objectives for 2019 may be found on the detail pages for each program level within this group.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
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SEE INDIVIDUAL PROGRAMS FOR
 STATISTICS

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
LICENSES AND PERMITS	477-477	2,655	3,300	2,500
CHARGES FOR SERVICES	612-612	166,041	180,000	170,000
OTHER REVENUE	677-677	64,300	70,000	70,000
REVENUE TOTAL		232,996	253,300	242,500
EXPENDITURES				
PERSONNEL SERVICES	703-721	551,754	440,489	427,989
SUPPLIES	727-736	62,856	69,600	70,100
OTHER SERVICES & CHARGES	677-677	43,837	37,544	42,621
CAPITAL OUTLAY	970-970	1,726	-	-
EXPENDITURES TOTAL		660,173	547,633	540,710

COMMENTS:

COUNTY OF MARQUETTE
 2019 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	193,000
SALARY-TEMPORARY HIRE	-
SALARY-OVERTIME	7,000
SALARY-PART TIME	-
PER DIEM-BD CANVASSERS	96
PER DIEM-COUNTY ELECT'N	240
SOCIAL SECURITY	16,620
MEDICARE TAX	4,007
HOSPITALIZATION	104,500
LIFE INSURANCE	900
RETIREMENT	34,024
WORKERS COMPENSATION	602
TOTAL PERSONNEL SERVICES	<u><u>427,989</u></u>

COUNTY OF MARQUETTE
 FY 2019 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.

2019 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:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
COUNTY POPULATION	66,435	66,500	66,500

RESOURCES:	GENERAL			
	LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
LICENSES AND PERMITS	477-477	2,665	3,300	2,500
CHARGES FOR SERVICES	612-612	166,041	180,000	170,000
OTHER REVENUE	664-679	20,000	20,000	20,000
REVENUE TOTAL		188,706	203,300	192,500
EXPENDITURES				
PERSONNEL SERVICES	703-721	547,653	437,500	425,000
SUPPLIES	727-736	17,754	18,900	19,400
OTHER SERVICES & CHARGES	802-957	36,998	31,243	35,993
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		602,405	487,643	480,393

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

COUNTY OF MARQUETTE
 2019 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	193,000
SALARY-OVERTIME	5,000
SALARY-PART TIME	-
SOCIAL SECURITY	16,500
MEDICARE TAX	4,000
HOSPITALIZATION	104,000
LIFE INSURANCE	900
RETIREMENT	34,000
WORKERS COMPENSATION	600
TOTAL PERSONNEL SERVICES	<u><u>425,000</u></u>

COUNTY OF MARQUETTE
 FY 2019 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.

2019 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:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
NUMBER OF ELECTIONS:	3	2	3
Voter Registration	49,393	51,000	51,831
Voter Turnout	66,107	44,627	15,549
Voter Turnout %	45%	44 %	10%

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
OTHER REVENUE	677-677	44,300	50,000	50,000
REVENUE TOTAL		44,300	50,000	50,000
EXPENDITURES				
PERSONNEL SERVICES	705-721	4,101	2,989	2,989
SUPPLIES	727-731	45,102	50,700	50,700
OTHER SERVICES & CHARGES	810-957	6,839	6,301	6,628
CAPITAL OUTLAY	970-970	1,726	-	-
EXPENDITURES TOTAL		57,768	59,990	60,317

COMMENTS: CORE BUSINESS 1: MAINTAIN PUBLIC RECORDS

COUNTY OF MARQUETTE
 2019 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
3.00
 7.00

BOARDS
 BOARD OF CANVASSER
 ELECTION COMMISSIONER

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-OVERTIME	2,000
PER DIEM-BD CANVASSERS	96
PER DIEM-SPEC ELECTION	-
PER DIEM-COUNTY ELECT'N	240
APPORTIONMENT COMMITTEE	-
SOCIAL SECURITY	120
MEDICARE TAX	7
HOSPITALIZATION	500
RETIREMENT	24
WORKERS COMPENSATION	2
TOTAL PERSONNEL SERVICES	2,989

COUNTY OF MARQUETTE
 FY 2019 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.

2019 OBJECTIVE(S): Objectives for 2019 may be found on the detail pages for each program level within this group.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
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SEE INDIVIDUAL PROGRAMS FOR
 FOR STATISTICS

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
CHARGES FOR SERVICES	615-615	218,359	220,500	256,500
OTHER REVENUE	677-677	38,306	35,800	37,100
REVENUE TOTAL		256,665	256,300	293,600
EXPENDITURES				
PERSONNEL SERVICES	703-721	395,922	473,450	519,600
SUPPLIES	727-742	57,719	60,700	60,600
OTHER SERVICES & CHARGES	802-943	42,899	48,638	53,485
CAPITAL OUTLAY	970-970	90	300	-
EXPENDITURES TOTAL		496,630	583,088	633,685

COMMENTS:

COUNTY OF MARQUETTE
 2019 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	DEPUTY EQUALIZATION/TAX ROLL DIRECTOR
1.00	DEPUTY DIRECTOR
1.00	TECH SPECIALIST/PROPERTY APPRAISER II
1.00	GIS SPECIALIST/EQUALIZATION
<u>3.00</u>	PROPERTY APPRAISER
7.00	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	67,500
SALARY-REGULAR	264,500
SALARY-OVERTIME	1,750
SALARY-PART TIME	24,500
SOCIAL SECURITY	26,200
MEDICARE TAX	6,800
HOSPITALIZATION	91,000
DISABILITY INSURANCE	750
LIFE INSURANCE	1,500
RETIREMENT	33,800
WORKERS COMPENSATION	1,300
TOTAL PERSONNEL SERVICES	<u><u>519,600</u></u>

COUNTY OF MARQUETTE
 FY 2019 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.

2019 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:	2017 ACTUAL	2018 AMENDED	2019 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:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
CHARGES FOR SERVICES	621-621	-	-	-
OTHER REVENUE	677-677	-	-	-
REVENUE TOTAL		-	-	-
EXPENDITURES				
PERSONNEL SERVICES	703-721	167,199	151,525	139,650
SUPPLIES	727-742	5,651	6,300	6,300
OTHER SERVICES & CHARGES	802-943	23,823	27,427	29,660
CAPITAL OUTLAY	970-970	90	300	-
EXPENDITURES TOTAL		196,763	185,552	175,610

COMMENTS: CORE BUSINESS 3: CONDUCT APPRAISAL OF PROPERTY

COUNTY OF MARQUETTE
 2019 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>
.35	DEPUTY EQUALIZATION/TAX ROLL DIRECTOR
.35	DEPUTY DIRECTOR
.50	TECH SPECIALIST/PROPERTY APPRAISER II
<u>.50</u>	PROPERTY APPRAISER
1.70	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	25,500
SALARY-REGULAR	70,000
SALARY-OVERTIME	750
SALARY-PART TIME	4,500
SOCIAL SECURITY	6,900
MEDICARE TAX	2,000
HOSPITALIZATION	20,000
DISABILITY INSURANCE	300
LIFE INSURANCE	400
RETIREMENT	9,000
WORKERS COMPENSATION	300
TOTAL PERSONNEL SERVICES	<u><u>139,650</u></u>

COUNTY OF MARQUETTE
 FY 2019 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.

2019 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:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
MAINTAIN SERVICE TO UNITS IN A PROFESSIONAL MANNER	100%	100%	100%
IMPLEMENT COUNTY MAPPING PROJECTS	100%	100%	100%

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
CHARGES FOR SERVICES	615-615	76,326	75,000	75,000
OTHER REVENUE	677-677	36,775	35,000	35,000
REVENUE TOTAL		113,101	110,000	110,000
EXPENDITURES				
PERSONNEL SERVICES	703-721	160,772	144,300	152,200
SUPPLIES	727-731	50,207	50,600	50,600
OTHER SERVICES & CHARGES	810-865	18,164	19,511	22,125
EXPENDITURES TOTAL		229,143	214,411	224,925

COMMENTS: CORE BUSINESS 3: COLLECT AND DISTRIBUTE TAXES

COUNTY OF MARQUETTE
 2019 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>
.35	DEPUTY EQUALIZATION/TAX ROLL DIRECTOR
.35	DEPUTY DIRECTOR
.15	TECH SPECIALIST/PROPERTY APPRAISER II
.75	GIS SPECIALIST/EQUALIZATION
<u>.30</u>	PROPERTY APPRAISER
1.90	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	25,000
SALARY-REGULAR	83,000
SALARY-OVERTIME	1,000
SALARY-PART TIME	4,500
SOCIAL SECURITY	8,000
MEDICARE TAX	2,000
HOSPITALIZATION	18,000
DISABILITY INSURANCE	200
LIFE INSURANCE	500
RETIREMENT	9,500
WORKERS COMPENSATION	500
TOTAL PERSONNEL SERVICES	<u>152,200</u>

COUNTY OF MARQUETTE
 FY 2019 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.

2019 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:	2017 ACTUAL	2018 AMENDED	2019 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:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
CHARGES FOR SERVICES	621-621	20,000	21,500	20,000
OTHER REVENUE	677-677	169	50	50
REVENUE TOTAL		20,169	21,550	20,050
EXPENDITURES				
PERSONNEL SERVICES	703-721	9,312	29,750	24,250
SUPPLIES	727-742	376	1,000	700
OTHER SERVICES & CHARGES	802-943	208	400	300
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		9,896	31,150	25,250

COMMENTS: CORE BUSINESS 3: CONDUCT APPRAISAL OF PROPERTY

COUNTY OF MARQUETTE
 2019 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>
.05	DEPUTY EQUALIZATION/TAX ROLL DIRECTOR
.05	DEPUTY DIRECTOR
.20	PROPERTY APPRIASER
.05	TECH SPECIALIST/PROPERTY APPRAISER II
<u>.05</u>	GIS SPECIALIST/EQUALIZATION
.40	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	3,500
SALARY-REGULAR	10,000
SALARY-OVERTIME	-
SALARY-PART TIME	2,500
SOCIAL SECURITY	1,300
MEDICARE TAX	300
HOSPITALIZATION	4,500
DISABILITY INSURANCE	50
LIFE INSURANCE	50
RETIREMENT	2,000
WORKERS COMPENSATION	50
TOTAL PERSONNEL SERVICES	<u>24,250</u>

COUNTY OF MARQUETTE
 FY 2019 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.

2019 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:	2017 ACTUAL	2018 AMENDED	2019 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:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
CHARGES FOR SERVICES	621-621	38,500	35,000	35,000
OTHER REVENUE	677-677	130	150	1,500
REVENUE TOTAL		38,630	35,150	36,500
EXPENDITURES				
PERSONNEL SERVICES	703-721	11,768	39,650	40,150
SUPPLIES	727-742	469	1,100	900
OTHER SERVICES & CHARGES	802-943	201	500	200
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		12,438	41,250	41,250

COMMENTS: CORE BUSINESS 3: CONDUCT APPRAISAL OF PROPERTY

COUNTY OF MARQUETTE
 2019 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	DEPUTY EQUALIZATION/TAX ROLL DIRECTOR
.10	DEPUTY DIRECTOR
.30	PROPERTY APPRAISER
.05	TECH SPECIALIST/PROPERTY APPRAISER II
<u>.05</u>	GIS SPECIALIST/EQUALIZATION
.55	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	2,500
SALARY-REGULAR	23,000
SALARY-OVERTIME	-
SALARY-PART TIME	2,500
SOCIAL SECURITY	1,900
MEDICARE TAX	500
HOSPITALIZATION	7,000
DISABILITY INSURANCE	50
LIFE INSURANCE	100
RETIREMENT	2,500
WORKERS COMPENSATION	100
TOTAL PERSONNEL SERVICES	<u><u>40,150</u></u>

COUNTY OF MARQUETTE
 FY 2019 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.

2019 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:	2017 ACTUAL	2018 AMENDED	2019 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:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
CHARGES FOR SERVICES	621-621	63,250	50,000	50,000
OTHER REVENUE	677-677	1,091	500	500
REVENUE TOTAL		64,341	50,500	50,500
EXPENDITURES				
PERSONNEL SERVICES	703-721	25,509	32,175	35,750
SUPPLIES	727-742	696	1,100	1,100
OTHER SERVICES & CHARGES	802-943	185	300	300
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		26,390	33,575	37,150

COMMENTS: CORE BUSINESS 3: CONDUCT APPRAISAL OF PROPERTY

COUNTY OF MARQUETTE
 2019 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	DEPUTY EQUALIZATION/TAX ROLL DIRECTOR
.05	DEPUTY DIRECTOR
.20	PROPERTY APPRAISER
.05	GIS SPECIALIST/EQUALIZATION
<u>.05</u>	TECH SPECIALIST/PROPERTY APPRAISER II
.40	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	3,000
SALARY-REGULAR	17,000
SALARY-OVERTIME	-
SALARY-PART TIME	5,500
SOCIAL SECURITY	1,600
MEDICARE TAX	400
HOSPITALIZATION	6,000
DISABILITY INSURANCE	50
LIFE INSURANCE	100
RETIREMENT	2,000
WORKERS COMPENSATION	100
TOTAL PERSONNEL SERVICES	<u><u>35,750</u></u>

COUNTY OF MARQUETTE
 FY 2019 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.

2019 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:	2017 ACTUAL	2018 AMENDED	2019 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:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
CHARGES FOR SERVICES	621-621	11,533	4,000	4,000
OTHER REVENUE	677-677	141	-	-
REVENUE TOTAL		11,674	4,000	4,000
EXPENDITURES				
PERSONNEL SERVICES	703-721	8,637	28,050	17,350
SUPPLIES	727-742	70	300	300
OTHER SERVICES & CHARGES	802-943	276	200	400
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		8,983	28,550	18,050

COMMENTS: CORE BUSINESS 3: CONDUCT APPRAISAL OF PROPERTY

COUNTY OF MARQUETTE
 2019 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>
.05	DEPUTY EQUALIZATION/TAX ROLL DIRECTOR
.05	DEPUTY DIRECTOR
.20	PROPERTY APPRAISER
.05	GIS SPECIALIST/EQUALIZATION
<u>.05</u>	TECH SPECIALIST/PROPERTY APPRAISER II
.40	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	500
SALARY-REGULAR	5,000
SALARY-OVERTIME	-
SALARY-PART TIME	2,500
SOCIAL SECURITY	1,500
MEDICARE TAX	400
HOSPITALIZATION	5,500
DISABILITY INSURANCE	50
LIFE INSURANCE	50
RETIREMENT	1,800
WORKERS COMPENSATION	<u>50</u>
TOTAL PERSONNEL SERVICES	<u><u>17,350</u></u>

COUNTY OF MARQUETTE
 FY 2019 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.

2019 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:	2017 ACTUAL	2018 AMENDED	2019 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:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
CHARGES FOR SERVICES	621-621	8,750	35,000	35,000
OTHER REVENUE	677-677	-	100	50
REVENUE TOTAL		8,750	35,100	35,050
EXPENDITURES				
PERSONNEL SERVICES	703-721	12,725	48,000	44,500
SUPPLIES	727-742	250	300	300
OTHER SERVICES & CHARGES	802-943	42	300	200
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		13,017	48,600	45,000

COMMENTS: CORE BUSINESS 3: CONDUCT APPRAISAL OF PROPERTY

COUNTY OF MARQUETTE
 2019 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>
.05	DEPUTY EQUALIZATION/TAX ROLL DIRECTOR
.10	DEPUTY DIRECTOR
.30	PROPERTY APPRAISER
.05	GIS SPECIALIST/EQUALIZATION
<u>.15</u>	TECH SPECIALIST/PROPERTY APPRAISER II
.65	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	7,500
SALARY-REGULAR	20,000
SALARY-OVERTIME	-
SALARY-PART TIME	2,500
SOCIAL SECURITY	2,500
MEDICARE TAX	700
HOSPITALIZATION	8,000
DISABILITY INSURANCE	50
LIFE INSURANCE	150
RETIREMENT	3,000
WORKERS COMPENSATION	100
TOTAL PERSONNEL SERVICES	<u>44,500</u>

COUNTY OF MARQUETTE
 FY 2019 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.

2019 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:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
PREPARE EQUALIZATION STUDIES FOR 5 MAJOR CLASSES OF REAL PROPERTY IN TAXING JURISDICTION	N/A	N/A	100%
ASSIST LOCAL UNITS PREPARE FOR MTT HEARINGS AND APPEALS.	N/A	N/A	100%
AUDIT/REVIEW PERSONAL PROPERTY ASSIST LOCAL UNITS PREPARE FOR MTT HEARINGS AND APPEALS	N/A	N/A	100%

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
CHARGES FOR SERVICES	621-621	-	-	37,500
OTHER REVENUE	677-677	-	-	-
REVENUE TOTAL		-	-	37,500
EXPENDITURES				
PERSONNEL SERVICES	703-721	-	-	65,750
SUPPLIES	727-742	-	-	400
OTHER SERVICES & CHARGES	802-943	-	-	300
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		-	-	66,450

COMMENTS: CORE BUSINESS 3: CONDUCT APPRAISAL OF PROPERTY

COUNTY OF MARQUETTE
 2019 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>
<u>1.00</u>	PROPERTY APPRAISER
1.00	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	-
SALARY-REGULAR	36,500
SALARY-OVERTIME	-
SALARY-PART TIME	-
SOCIAL SECURITY	2,500
MEDICARE TAX	500
HOSPITALIZATION	22,000
DISABILITY INSURANCE	-
LIFE INSURANCE	150
RETIREMENT	4,000
WORKERS COMPENSATION	100
TOTAL PERSONNEL SERVICES	<u><u>65,750</u></u>

COUNTY OF MARQUETTE
 FY 2019 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.

2019 OBJECTIVE(S): Continue working on back-scanning to enhance remote service. Work on getting all deeds on Microfilm and digitized from the 1800's. Look at having the capacity to use credit cards and continue to work on getting more documents electronically.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
DEEDS	3,024	2,600	2,800
MORTGAGES	5,718	6,000	6,000
MISCELLANEOUS RECORDS	1,834	1,500	1,600
MORTGAGE FORECLOSURES	65	50	50
FORFEITURES & REDEMPTIONS	1,321	1,300	1,300
SURVEYS AND LAND CORNERS	89	50	60
REMONUMENTATION CORNERS	64	80	70
FEDERAL/STATE LIENS/RELEASES	498	400	450
PLATS/CONDOS	6	4	5

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
CHARGES FOR SERVICES	613-613	365,938	321,500	332,500
REVENUE TOTAL		365,938	321,500	332,500
EXPENDITURES				
PERSONNEL SERVICES	703-721	319,545	241,625	230,625
SUPPLIES	727-755	15,533	15,100	16,800
OTHER SERVICES & CHARGES	802-957	5,558	9,935	11,944
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		340,636	266,660	259,369

COMMENTS: CORE BUSINESS 1: MAINTAIN PUBLIC RECORDS

COUNTY OF MARQUETTE
 2019 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>1.50</u>	DEPUTY REGISTER OF DEEDS II
3.50	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	63,000
SALARY-REGULAR	93,000
SOCIAL SECURITY	10,200
MEDICARE TAX	2,400
HOSPITALIZATION	40,000
LIFE INSURANCE	525
RETIREMENT	21,000
WORKERS COMPENSATION	500
TOTAL PERSONNEL SERVICES	<u>230,625</u>

COUNTY OF MARQUETTE
 FY 2019 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.

2019 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:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
INTEREST EARNINGS-GENERAL FUND	\$448,512	\$515,000	\$600,000

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
TAXES AND PENALTIES	403-448	-	-	-
CHARGES FOR SERVICES	611-614	264,940	298,000	278,000
OTHER REVENUE	664-679	1,041,014	1,280,000	1,387,000
REVENUE TOTAL		1,305,954	1,578,000	1,665,000
EXPENDITURES				
PERSONNEL SERVICES	703-721	236,448	265,550	258,550
SUPPLIES	727-736	4,737	4,700	4,600
OTHER SERVICES & CHARGES	802-930	29,237	27,341	30,156
CAPITAL OUTLAY	970-970	-	-	-
EXPENDITURES TOTAL		270,422	297,591	293,306

COMMENTS: CORE BUSINESS 3: COLLECT OF DELINQUENT PROPERTY TAXES

COUNTY OF MARQUETTE
 2019 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
1.00	DEPUTY COUNTY TREASURER
1.00	DEPUTY COUNTY TREASURER II
<u>1.00</u>	DEPUTY COUNTY TREASURER III
4.00	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	63,000
SALARY-REGULAR	109,000
SALARY-OVERTIME	-
SOCIAL SECURITY	11,000
MEDICARE TAX	2,600
HOSPITALIZATION	52,000
LIFE INSURANCE	600
RETIREMENT	20,000
WORKERS COMPENSATION	350
TOTAL PERSONNEL SERVICES	<u><u>258,550</u></u>