

The Marquette County Board of Commissioners Committee of the Whole met as a Budget Work Session on Monday, September 26, 1988 at 7:00 p.m. in Room 231 of the Henry A. Skewis Annex, Marquette, Michigan.

Chairperson Lowe called the meeting to order, roll call was taken and the following roll recorded: Present: Comm. Arsenault, Comm. Corkin, Comm. DeFant, Comm. Seppanen and Comm. Lowe. Absent: None.

Chairperson Lowe opened the meeting for public comment, none was forthcoming.

County Administrator, Dennis Aloia, presented a list of the changes the Committee of the Whole recommended as adjustments to the 1989 General Fund and Capital Improvements Budget. Administrator Aloia requested that the County Board include in its recommendation the job reclassification requests which are pending and may alter the Commission on Aging appropriation. Mr. Aloia further pointed out that the County Board must make a recommendation to the Annual Meeting regarding County Commissioners salary. Other Elected Officials salaries were to be left at 1988 levels pending the outcome of the labor negotiations.

Administrator Aloia distributed a comparison of Commissioners salary from the twelve counties in the Marquette County Labor Market. The average salary and per diem received in the County Labor Market is \$8,330.00. The majority of these County Boards are larger and it should also be noted that the Marquette County Commissioners do not receive per diem for any extra meetings, only the flat salary of \$6,000.00.

Chairperson Lowe vacated the Chair in order to make a motion regarding a recommended salary increase for Marquette County Commissioners. It was moved by Comm. Lowe and supported by Comm. DeFant that the Marquette County Board of Commissioners receive a salary increase of \$1,000.00 each, which would make the Commissioners salary \$7,000.00 and the Chairperson of the Board's salary \$8,000.00 for the next term of office. Vice-Chairperson Corkin called the roll, the vote is as follows: Ayes: Comm. Lowe, Comm. Arsenault and Comm. DeFant. Nays: Comm. Seppanen and Comm. Corkin. Motion carried three to two.

The Committee of the Whole then took under consideration the 1989 General Fund and Capital Improvement Fund Budgets which were presented by Dennis Aloia, County Administrator. The budgets presented by Administrator Aloia represented all past recommendations made by the Committee of the Whole during the Budget Hearing and Budget Work Session Process which began on Tuesday, September 6, 1988, and culminated in the final proposed budget recommendations presently being reviewed and considered by the Committee of the Whole.

It was moved by Comm. DeFant, supported by Comm. Arsenault and unanimously carried that the Committee of the Whole recommend the 1989 General Fund and Capital Improvement Budgets, with the exception of the District Court Budget, as presented by Administrator Aloia to be approved at the Annual Meeting of the Marquette County Board to be held October 11, 1988. Ayes: Comm. Arsenault, Comm. Corkin, Comm. DeFant, Comm. Seppanen and Comm. Lowe. Nays: None.

It was moved by Comm. Corkin, supported by Comm. Seppanen and unanimously carried, with Comm. Arsenault abstaining, that the Committee of the Whole recommend the approval of the 1989 General Fund and Capital Improvement Fund Budgets for the District Court as presented by Administrator Aloia for adoption by the County Board at the Annual Meeting to be held October 11, 1988. Ayes: Comm. Corkin, Comm. DeFant, Comm. Seppanen and Comm. Lowe. Nays: None. Abstained: Comm. Arsenault.

1. C.I.P. Budget was modified as follows:
 - A. There were no changes in Fund A.
 - B. In Fund B the Harbor Fence Project was eliminated due to funding of the project in 1988 from the contingency account. (save \$5,000)
 - C. The Jaws of Life Project was added in the amount of \$10,850. This amount taken from the Airport Industrial Park Project reducing it from \$26,669 to \$15,819.
 - D. A Public Golf Course Study was added for \$5,000 for the Honor Camp property.
2. The Health Department appropriation was approved as recommended by the Administrator.
3. The County Economic Development Corporation appropriation was approved as recommended by the Administrator. The E.D.C. will be allowed to carry over whatever Fund Balance there is at December 31, 1988.
4. The Prosecuting Attorney's budget was accepted as recommended by the Administrator. The Prosecuting Attorney's salary for 1989 will be the same as 1988 (\$64,500).
5. The District Court budget was modified to reduce legal fees by \$6,000 and increase building rental by \$6,000.
6. The County Airport Appropriation was approved as recommended by the Administrator.
7. The U.P. Substance Abuse appropriation was set at 1/2 of the expected receipts from the liquor/cobo hall tax (1/2 of \$86,274 or \$43,137).
8. The U.P. E.M.S. appropriation was increased from \$5,000 to \$10,000. This amount coming from a \$1,000 reduction in the Drain Commissioners prof/contractual services line item and \$4,000 reduction in the Contingency account.
9. Elected Officials salaries were left at 1988 levels pending the outcome of negotiations. Commissioners wages were increased by \$1,000 each, the increase coming from the contingency account.
10. It was decided not to reflect any indirect cost charges in Aging, Rescue or Central Dispatch budgets. Instead this amount would be transferred from the Delinquent Tax Fund. In future years this amount will be offset by specific tax moneys.
11. The Sheriff's Rescue Safety budget was accepted as requested by Sheriff.
12. The Humane Society was given an appropriation of \$5,000. This amount coming by reduction of the contingency account by \$5,000.
13. The Circuit Court budget was approved as recommended by the Administrator. Staffing levels to be reviewed in January, 1989.
14. The Contingency account budget for 1989 is now \$102,233.
15. Job reclassification requests were approved which altered the Commission on Aging appropriation amount by \$3,091. This amount coming by increasing the transfer from the Delinquent Tax Fund.

COUNTY OF MARQUETTE
1989 CAPITAL IMPROVEMENTS PROGRAM
RECOMMENDED

| <u>Revenues</u> | <u>FUND A</u> | <u>FUND B</u> |
|--------------------------------|---------------|------------------|
| Recapture Capital Improvements | \$43,681 | \$ -0- |
| Unallocated Fund Balance | 39,000 | -0- |
| Interest | 55,000 | 10,000 |
| Transfer-Tax Delinquent Fund | <u>-0-</u> | <u>200,000</u> |
| SUB TOTAL: | \$137,681 | \$210,000 |
| TOTAL: | | <u>\$347,681</u> |

Expenditures

| <u>DEPARTMENT</u> | <u>DESCRIPTION</u> | <u>FUND A</u> | <u>FUND B</u> |
|---------------------|-----------------------------|---------------|------------------|
| Resource Management | Jail Sprinkler System | \$ -0- | \$41,000 |
| Resource Management | Harbor Fuel Tank | -0- | 10,000 |
| Data Processing | Software Upgrade | -0- | 7,800 |
| Register of Deeds | Microfiche System | -0- | 15,000 |
| Sheriff's Dept. | Vehicles | 45,700 | -0- |
| Sheriff's Dept. | Radio Equipment | -0- | 15,000 |
| Resource Management | Youth Home Insulation | -0- | 8,500 |
| Resource Management | Jail Garage-Air Handling | -0- | 10,800 |
| Drain Commissioner | Retention Basin Improvement | -0- | 5,675 |
| Road Commission | Weigh Scale | 15,000 | -0- |
| Capital Outlay | Misc. Projects | 49,981 | 12,560 |
| District Court | Ishpeming Move | 9,500 | 496 |
| Resource Management | Carpeting Replacement | -0- | 25,000 |
| Resource Management | Annex Wall Covering | -0- | 7,000 |
| Airport | Pick-up | 8,500 | -0- |
| Airport | Hydraulic Doors | -0- | 10,500 |
| Resource Management | Replacement Vehicle | 9,000 | -0- |
| Airport | Storm Entrances | -0- | 9,000 |
| Sheriff | Jaws of Life | | 10,850 |
| Resource Management | Public Golf Course Study | | 5,000 |
| Airport | Industrial Park Pkg | -0- | 15,819 |
| | SUB TOTAL: | \$137,681 | \$210,000 |
| | TOTAL: | | <u>\$347,681</u> |

COUNTY OF MARQUETTE
 1989 GENERAL FUND BUDGET
 SUMMARY - COMMITTEE OF THE WHOLE RECOMMENDED BUDGET

| | 1988 BUDGET AS AMENDED | 1989 RECOMMENDED BUDGET | PERCENT INCREASE (DECREASE) |
|---|------------------------------|-------------------------------|-----------------------------------|
| REVENUES/RESOURCES: | | | |
| PROJECTED GENERAL FUND REVENUES | \$ 8,040,615 | \$ 8,715,133 | 8.39% |
| PROJECTED USE OF EQUITY: | | | |
| PRIOR YEAR GENERAL FUND/ OTHER FUNDS | 208,914 | 200,000 | -4.27% |
| BUDGET STABILIZATION | 230,246 | 226,283 | -1.72% |
| OPERATING TRANSFERS IN | 903,645 | 989,746 | 9.53% |
| TOTAL REVENUES/RESOURCES | \$9,383,420 | \$10,131,162 | 7.97% |
| EXPENDITURES: | | | |
| PERSONNEL SERVICES | \$4,763,125 | \$ 4,804,357 | -0.87% |
| SUPPLIES | 291,054 | 249,558 | -14.26% |
| OTHER SERVICES & CHARGES | 1,536,203 | 1,537,480 | 0.08% |
| CAPITAL OUTLAY | 13,245 | 3,250 | -75.46% |
| TOTAL GENERAL FUND DEPARTMENT APPROPRIATIONS | 6,603,627 | 6,594,645 | -0.14% |

| | | | |
|---|-------------|--------------|--------|
| TOTAL GENERAL FUND APPROPRIATIONS TO OTHER BUDGETARY UNITS | 2,779,793 | 3,536,517 | 27.22% |
| | ----- | ----- | ----- |
| TOTAL GENERAL FUND APPROPRIATIONS | \$9,383,420 | \$10,131,162 | 7.97% |
| | ----- | ----- | ----- |
| | ----- | ----- | ----- |

1. 1989 BUDGET INCLUDES A LOAN FROM THE DELINQUENT TAX FUND TO COVER APPROPRIATIONS TO THE RESCUE SAFETY, CENTRAL DISPATCH AND COMMISSION ON AGING FUNDS IN THE AMOUNT OF \$541,592. IN ADDITION THE TRANSFER FROM THE DELINQUENT TAX FUND FOR THE CAPITAL BUDGET (\$200,000) IS BEING "PASSED THRU" THE GENERAL FUND.

It was moved by Comm. Corkin, supported by Comm. Arsenault and unanimously carried that the Committee of the Whole go into Closed Session for consideration of labor negotiations.

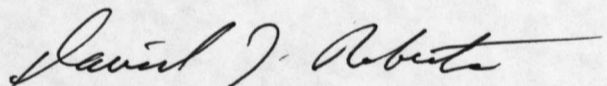
CLOSED SESSION

The Committee of the Whole came back into Open Session.

Chairperson Lowe opened the meeting for public comment, none was forthcoming.

There being no further business to come before the Committee of the Whole the meeting was adjourned.

Respectfully submitted,



David J. Roberts
Marquette County Clerk

COMMITTEE OF THE WHOLE

BUDGET WORKING SESSION

MONDAY, SEPTEMBER 26, 1988 5:00 P.M.

ROOM 231, HENRY A. SKEWIS ANNEX

1. Review of past recommendations.
2. Commissioners' salary survey.
3. Closed session.

The Marquette County Board of Commissioners Committee of the Whole met for their 1989 Budget Hearing Meetings in Room 231 of the Henry A. Skewis Annex, Marquette, Michigan, on September 6, September 7, September 8, September 14, and September 21, 1988.

Tuesday, September 6, 1988 - 6:00 p.m.

The Committee of the Whole was called to order by Chairperson Lowe. Present: Comm. Arsenault, Comm. Corkin, Comm. DeFant, Comm. Seppanen and Comm. Lowe. Absent: None.

Chairperson Lowe opened the meeting for public comment, none was forthcoming.

Chairperson Lowe read the following statement which explains the purpose and format of the Budget Hearing Process: "The Board of Commissioners is charged with the responsibility of allocating the County's dollars to provide the programs that, as a group, they feel are in the best interests of present and future taxpayers of the County. Even though the Committee of the Whole is charged with the responsibility to study and recommend a budget to the Board, the budget hearing/review process is structured so each Commissioner will hear each department/budgetary unit's budget presentation in an informal 'work session' environment."

County Administrator, Dennis Aloia, presented the Committee of the Whole with his recommended General Fund and Capital Improvement Fund Budget for 1989. The Administrator's recommended 1989 budget is in compliance with the provisions of Act 621 of the P.A. of 1978 (Uniform Budgeting and Accounting Act), and is balanced with respect to projected revenues, approved equities and recommended expenditures. The 1989 projected revenues by themselves are not adequate to support the recommended expenditure levels. Equity, Budget Stabilization, and Tax Delinquent Funds will be used to subsidize operational costs for 1989.

Mr. Aloia pointed out that this year's budget preparation process is similar to the process used in past years, where Department Heads submitted budgets to the Administrative Staff for review. The Administrator then met with the Department Representatives to discuss the specifics of each budget request. Staff then analyzed the request and conducted trend analysis studies to adjust budgets to the acceptable levels. In some cases, Departments underestimated expenditure needs and were consulted whenever questions arose so that their knowledge could be used in making recommendations to the County Board.

The projected revenues amounted to \$10,166,282.00 (an 8.95% increase over 1987), however expenditures have gone up a like amount.

There are several major changes in Administrator Aloia's recommended budget that the Commissioners should note: First, the Capital Improvements Program appropriation from the Tax Delinquent Fund has been included in the amount of \$200,000.00 in the General Fund Budget. Due to a State reporting requirement, it is technically necessary to appropriate the money from the unallocated Tax Delinquent Fund to the General Fund before transferring it to the Capital Improvement Fund. This change appears to increase the General Fund Budget by \$200,000.00, but in fact it is the same appropriation made in past years from this fund.

Secondly, a technical amendment must be made in order to provide the necessary funding for the three recently approved millage proposals. The ballot language provided that the funding for these programs cannot be levied until 1989 for the 1990 budget year. Therefore, a one-year loan from the unallocated Tax Delinquent Fund for these programs for 1989 must be made. This transaction will have no effect on funding these three departments.

Third, is the elimination of the Central Supply Program in the Resource Management/Development Department.

Fourth, Mr. Aloia included the charge of the indirect cost to the Departments recently approved for millage. This action makes these Departments consistent with all other County Departments that receive outside funding.

Administrator Aloia indicated that he will briefly speak to the Administrator's recommendation before each Department makes its presentation to the Committee of the Whole. Commissioners are reminded that they may call back any Department to testify further if desired. Administrator Aloia also requested that should Commissioners decide to increase any line item in any Department's budget that the recommendation should also include the appropriate decreases in some other budget line item.

Administrator Aloia's recommendations and comments can be summarized as follows:

COUNTY OF MARQUETTE
1989 GENERAL FUND BUDGET
SUMMARY - COUNTY ADMINISTRATOR'S RECOMMENDED BUDGET

| | 1988 BUDGET AS AMENDED | 1989 RECOMMENDED BUDGET | PERCENT INCREASE (DECREASE) |
|---|------------------------------|-------------------------------|-----------------------------------|
| | ----- | ----- | ----- |
| REVENUES/RESOURCES: | | | |
| PROJECTED GENERAL FUND REVENUES | \$7,983,320 | \$ 8,553,135 | 7.14% |
| PROJECTED USE OF EQUITY: | | | |
| PRIOR YEAR GENERAL FUND/ OTHER FUNDS | 208,564 | 200,000 | -4.11% |
| BUDGET STABILIZATION | 230,246 | 226,283 | -1.72% |
| OPERATING TRANSFERS IN | 908,645 | 1. 1,186,864 | 30.62% |
| | ----- | ----- | ----- |
| TOTAL REVENUES/RESOURCES | \$9,330,775 | \$10,166,282 | 8.95% |
| | ----- | ----- | ----- |
| EXPENDITURES: | | | |
| PERSONNEL SERVICES | \$4,808,171 | \$ 4,802,141 | -0.13% |
| SUPPLIES | 288,159 | 249,558 | -13.40% |
| OTHER SERVICES & CHARGES | 1,538,242 | 1,547,109 | 0.58% |
| CAPITAL OUTLAY | 11,225 | 3,250 | -71.05% |
| | ----- | ----- | ----- |
| TOTAL GENERAL FUND DEPARTMENT APPROPRIATIONS | 6,645,797 | 6,602,058 | -0.66% |
| TOTAL GENERAL FUND APPROPRIATIONS TO OTHER BUDGETARY UNITS | 2,684,978 | 3,564,224 | 32.75% |
| | ----- | ----- | ----- |
| TOTAL GENERAL FUND APPROPRIATIONS | \$9,330,775 | \$10,166,282 | 8.95% |
| | ----- | ----- | ----- |

1. 1989 BUDGET INCLUDES A LOAN FROM THE DELINQUENT TAX FUND TO COVER APPROPRIATIONS TO THE RESCUE SAFETY, CENTRAL DISPATCH AND COMMISSION ON AGING FUNDS IN THE AMOUNT OF \$538,501. IN ADDITION THE TRANSFER FROM THE DELINQUENT TAX FUND FOR THE CAPITAL BUDGET (\$200,000) IS BEING "PASSED THRU" THE GENERAL FUND.

1989 Budget

| | |
|------------------------------|------------|
| Total General Fund Requests | 10,224,510 |
| Total General Fund Budget | 10,166,282 |
| | ----- |
| Total Reduction from Request | 58,228 |

Reduction Areas

| | | |
|---|-----------|-----------|
| 1. Requested Additional Personnel not granted | | |
| District Court 3 positions | (83,690) | |
| Equalization 1 position | (33,716) | |
| Sheriff E.M.S. part-Time Coordinator | (7,579) | |
| Extension 1/2 to 3/4 Clerical | (5,542) | |
| | ----- | |
| Total requested personnel | | (130,527) |
| 2. Reduced Appropriations to Other Funds | | |
| Law Library Fund | (2,500) | |
| Employment Programs Fund | (6,800) | |
| Medical Care Standardization | (21,216) | |
| Economic Development Corp. Fund | (16,545) | |
| Airport Fund | (34,900) | |
| Road Commission Fund | (55,000) | |
| | ----- | |
| Total Reduced Appropriations | | (136,961) |
| 3. Positions Eliminated or Transferred | | |
| Resource Management Unit Secretary I | (21,937) | |
| Rescue Safety transfer to Separate Fund | (49,239) | |
| Central Dispatch transfer to Separate Fund | (197,981) | |
| | ----- | |
| Total Transferred/Eliminated Positions | | (269,157) |
| 4. Miscellaneous Line Item Reductions | | |
| Personnel & Fringe Benefits | (46,774) | |
| Supplies | (13,574) | |
| Other Services & Charges | (100,829) | |
| Special Appropriations | (42,500) | |
| Capital Outlay | (27,990) | |
| Rescue Safety Costs to Separate Fund | (17,380) | |
| Central Dispatch Costs to Separate Fund | (52,225) | |
| | ----- | |
| Total Miscellaneous Reductions | | (301,272) |

Increased Areas

| | | |
|---|--------|--------|
| 1. Requested Additional Personnel granted | | |
| 30% Facilities Service Worker | 6,798 | |
| 1/4 Maintenance Mechanic | 5,411 | |
| 70% Resource Mgmt Clerical Position | 15,737 | |
| Pros. Attorney Clerical | 18,846 | |
| Pros. Attorney Civil Council | 2,329 | |
| Pros. Attorney Office Administrator | 2,306 | |
| | ----- | |
| Total requested personnel | | 51,427 |

Increased Areas Cont'd

2. Increased Appropriation to other Funds

| | |
|---------------------------------|---------|
| Probate Child Care Fund | 58,858 |
| Rescue Safety Fund | 66,343 |
| Central Dispatch Fund | 285,278 |
| Public Improvement Fund | 200,000 |
| County Health Fund | 97,663 |
| Social Services Child Care Fund | 12,375 |
| Commission on Aging Fund | 7,745 |
| | ----- |
| Total Increased Appropriations | 728,262 |

RECAP

| | |
|--|-----------|
| Decreased Budget Areas | |
| 1. Additional Personnel not Granted | (130,527) |
| 2. Reduced Appropriations to Other Funds | (136,961) |
| 3. Positions Eliminated/Transferred | (269,157) |
| 4. Miscellaneous Line Item Reductions | (301,272) |
| Increased Budget Areas | |
| 1. Additional Personnel Granted | 51,427 |
| 2. Increased Approp. to Other Funds | 728,262 |
| | ----- |
| Total Reductions from Requests | (58,228) |

Chairperson Lowe recessed the Committee of the Whole Budget Hearing until after the Regular County Board meeting to be held at 7:00 p.m.

REGULAR COUNTY BOARD MEETING

Chairperson Lowe reconvened the Committee of the Whole Budget Hearing and re-read the opening statement on the Budget Review Process.

Administrator Aloia presented his recommended budgets for the respective Departments making their presentations at the meeting. The following Department Heads addressed the Committee of the Whole regarding the 1989 Budget recommendations:

8:15 p.m. - 8:45 p.m. - Ron Koshorek, Director Resource Management/Development Dept.
 8:45 p.m. - 9:00 p.m. - David J. Roberts, County Clerk
 9:00 p.m. - 9:15 p.m. - Gary Walker, Prosecuting Attorney
 9:15 p.m. - 9:30 p.m. - Gary Yoder, Finance Manager, Accounting Dept.

Chairperson Lowe opened the meeting for public comment, none was forthcoming.

The meeting was adjourned.

Wednesday, September 7, 1988 - 6:00 p.m.

Chairperson Lowe called the Committee of the Whole Departmental Budget Hearings to order. Roll call was taken and the following roll recorded:
 Present: Comm. Arsenault, Comm. Corkin, Comm. DeFant, Comm. Seppanen and Comm. Lowe. Absent: None.

Chairperson Lowe opened the meeting for public comment, none was forthcoming.

Chairperson Lowe read the opening statement regarding the Budget Hearing Process.

County Administrator, Dennis Aloia, reviewed the Administrator's recommendations for the Departments who were presenting their budget hearings at the meeting. The following Departments addressed their 1989 budgets before the Committee of the Whole.

6:00 p.m. - 6:15 p.m. - James Sodergren, County Treasurer
6:15 p.m. - 6:30 p.m. - Dr. Randall M. Johnson, Director, Health Dept.
6:30 p.m. - 6:45 p.m. - Carolyn Hansen, Friend of the Court
6:45 p.m. - 7:00 p.m. - Henry Schneider, Equalization Department
7:00 p.m. - 7:15 p.m. - Chief Judge, Edward A. Quinnell, Circuit Court
7:15 p.m. - 7:30 p.m. - Brent Nault, Data Processing Manager
7:30 p.m. - 7:45 p.m. - Paul Nykanen, Register of Deeds
7:45 p.m. - 8:00 p.m. - Coffee Break
8:00 p.m. - 8:15 p.m. - Dr. William Birch, Director, Alger Marquette Community Mental Health
8:15 p.m. - 8:30 p.m. - MariLynn Markey, Acting EDC Director, presented the Economic Development Department Budget
8:30 p.m. - 8:45 p.m. - Rita Hodgins spoke for the Upper Peninsula Travel and Recreation Association Special Appropriation Budget

Chairperson Lowe opened the meeting for public comment, none was forthcoming.

The meeting was adjourned.

Thursday, September 8, 1988 - 6:00 p.m.

Chairperson Lowe called the meeting to order, roll call was taken and the following roll recorded: Present: Comm. Arsenault, Comm. DeFant, Comm. Seppanen and Comm. Lowe. Absent and Excused: Comm. Corkin who was in Escanaba at a PIC meeting.

Chairperson Lowe opened the meeting for public comment, none was forthcoming.

Chairperson Lowe read the opening statement regarding the Budget Hearing Process.

The Committee of the Whole took under consideration a request made by James F. Sodergren, Marquette County Treasurer, at the Budget Hearing held the previous evening regarding the reporting procedure of County Treasurer revenue. Mr. Sodergren requested that revenue received from the Delinquent Tax Administration Fees, Interest Earned on Investments, Expense of Sale and Real Estate Transfer Tax be reflected as revenues in the County Treasurer's budget. It was moved by Comm. DeFant, supported by Comm. Seppanen and unanimously carried that the Committee of the Whole recommend that the County Board create a revenue line item in the County Treasurer's Budget to reflect all monies received from the Delinquent Tax Administration Fees, Interest Earned on Investments, Expense of Sale and Real Estate Transfer Tax to be presented at the next Regular County Board meeting of September 20, 1988.

Dennis Aloia, County Administrator, presented the Administrator's recommendations regarding the budgets for the various Department Heads. The following Departments addressed the Committee concerning their 1989 budgets:

6:00 p.m. - 6:30 p.m. - David Berns, Director, Dept. of Social Services, presented the Social Welfare Fund Budget and the Child Care Fund Budget

- 6:30 p.m. - 7:00 p.m. - Probate Judge, Michael J. Anderegg, presented the Child Care Fund Budget along with Assistance from David Berns, and also the Probate Court Budget, the Juvenile Division and the Youth Home Budget.
- 7:00 p.m. - 7:45 p.m. - Sheriff, Joseph I. Maino, along with Undersheriff, Michael Quayle and Administrative Assistant, Susan Girard Jackson, presented the Sheriff's Department budgets
- 7:45 p.m. - 8:00 p.m. - Coffee Break
- 8:00 p.m. - 8:15 p.m. - Karen Boyer and Dan Meister presented the Soil Conservation District budget
- 8:15 p.m. - 8:30 p.m. - Charles Bergdahl presented the Marquette County Fair special request
- 8:30 p.m. - 8:45 p.m. - Linda Roncaglione, President of the Humane Society, presented the Humane Society special request
- 8:45 p.m. - 9:00 p.m. - Robert Struck, Director, U.P. E.M.S., and Lt. Michael Zorza, Emergency Program Manager, presented the U.P.E.M.S. budget
- 9:00 p.m. - 9:30 p.m. - County Administrator, Dennis Aloia, presented the Administrator' budget

Chairperson Lowe opened the meeting for public comment, none was forthcoming.

The meeting was adjourned.

Wednesday, September 14, 1988 - 5:45 p.m.

Chairperson Lowe called the Committee of the Whole Budget Hearing to order, roll call was taken and the following roll recorded: Present: Comm. Arsenault, Comm. Corkin, Comm. DeFant, Comm. Seppanen and Comm. Lowe. Absent: None.

Chairperson Lowe opened the meeting for public comment, none was forthcoming.

Chairperson Lowe read the opening statement regarding the Budget Hearing Process.

County Administrator, Dennis Aloia, reviewed the Administrator's recommendation for the various Department Heads making presentations at the Budget Hearing. The following Departments addressed the Committee of the Whole regarding their 1989 budgets:

- 5:45 p.m. - 6:00 p.m. - Charles Hohman, Manager, Marquette County Airport and James Alderton, Chairperson, Airport Committee, presented the Airport budget
- 6:00 p.m. - 6:15 p.m. - Robert Taylor, Director, Employment Programs, presented the Employment Programs budget
- 6:15 p.m. - 6:30 p.m. - Phillip Seitz, Director, Cooperative Extension, presented their budget
- 6:30 p.m. - 7:00 p.m. - Commission on Aging budget was presented by Lynn Emerick, Director
- 7:00 p.m. - 7:15 p.m. - Marquette County Road Commission. No one was in attendance to present their budget but no funds were recommended by the Administrator anyway
- 7:15 p.m. - 7:45 p.m. - Eastern Upper Peninsula Substance Abuse Advisory Council budget was presented by Edward J. Sloan, Executive Director, and with assistance from Pat Tikkanen, Marquette General Hospital, Jennifer Spears, Youth Counselor, Larry Zimemkoski, from Project Rehab, and Marilyn Cook, Regional Substance Abuse Director
- 7:45 p.m. - 8:00 p.m. - Coffee Break

8:00 p.m. - 9:00 p.m. - District Court Judges James Collins and Patricia Micklow, were present to address the Committee regarding the District Court budget and the following two recommendations from the Committee of the Whole developed from the discussion:

First, District Court Judges, James Collins and Patricia Micklow gave a brief resume of the facility problems of the present District Court. Among them were lack of space, hindering service; lightning, building not grounded causes severe equipment damage during electrical storms; and no provisions have been made for the handicapped. They stated the building rental was advertised in bids requested for facilities in the City of Ishpeming. Bids were received from Mr. Ray Pajula and Mr. Paul Arsenault. Mr. Arsenault submitted the low bid with a difference of approximately 55% per year.

It was moved by Comm. Corkin, supported by Comm. Lowe and unanimously carried, with Comm. Arsenault abstaining from voting, that the Committee of the Whole recommend the County Board enter into a 15-year lease for the location of the Ishpeming District Court in the Pioneer Square Mall.

Second, the Committee also took under consideration a communication from William Rekshan, District Court Magistrate, requesting one temporary part-time Probation Officer for two days per week, and one Account Clerk I position for approximately twenty hours per week to fill in during the maternity leave of Mary Mantyla, a full-time District Court Probation Officer.

It was moved by Comm. DeFant, supported by Comm. Seppanen and unanimously carried, with Comm. Arsenault abstaining from voting, that the Committee of the Whole recommend the County Board authorize the District Court to fill the vacancy during the maternity leave of Mary Mantyla, full-time District Court Probation Officer.

Chairperson Lowe opened the meeting for public comment, none was forthcoming.

The meeting was adjourned.

Wednesday, September 21, 1988 - 7:00 p.m.

Chairperson Lowe called the meeting to order, roll call was taken and the following roll recorded: Present: Comm. Arsenault, Comm. Corkin, Comm. DeFant, Comm. Seppanen and Comm. Lowe. Absent: None.

Chairperson Lowe opened the meeting for public comment, none was forthcoming.

Chief Circuit Judge, Edward A. Quinnell, was present with a request for extra help for the Circuit Court. The Secretaries are overworked and would like the Circuit Court Bailiff, Joseph Levandoski's, hours increased to 40 hours per week and for the rest of the year, and also an increase in hours for 1989.

It was moved by Comm. Arsenault, supported by Comm. Lowe and unanimously carried that the Committee of the Whole recommend that the Finance/Personnel Committee review Judge Quinnell's request and forward the recommendation to approve the full-time Circuit Court Bailiff position for the remainder of 1988 with the funding of \$2,275.32 to be taken from the Contingency Fund, and that the position be re-evaluated in January of 1989.

The Committee of the Whole entered into a budget work session in which Commissioners itemized the changes they would like to see in the recommended 1989 budgets. The following is a recap of the actions taken by the Committee of the Whole to be presented at the next budget work session:

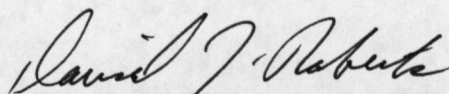
1. C.I.P. Budget was modified as follows:
 - A. There were no changes in Fund A.
 - B. In Fund B the Harbor Fence Project was eliminated due to funding of the project in 1988 from the contingency account. (save \$5,000)
 - C. The Jaws of Life Project was added in the amount of \$10,850. This amount taken from the Airport Industrial Park Project reducing it from \$26,669 to \$15,819.
 - D. A Public Golf Course Study was added for \$5,000 for the Honor Camp property.
2. The Health Department appropriation was approved as recommended by the Administrator.
3. The County Economic Development Corporation appropriation was approved as recommended by the Administrator. The E.D.C. will be allowed to carry over whatever Fund Balance there is at December 31, 1988.
4. The Prosecuting Attorney's budget was accepted as recommended by the Administrator. The Prosecuting Attorney's salary for 1989 will be the same as 1988 (\$64,500).
5. The District Court budget was modified to reduce legal fees by \$6,000 and increase building rental by \$6,000.
6. The County Airport Appropriation was approved as recommended by the Administrator.
7. The U.P. Substance Abuse appropriation was set at 1/2 of the expected receipts from the liquor/cobo hall tax (1/2 of \$86,274 or \$43,137).
8. The U.P. E.M.S. appropriation was increased from \$5,000 to \$10,000. This amount coming from a \$1,000 reduction in the Drain Commissioners prof/contractual services line item and \$4,000 reduction in the Contingency account.
9. Elected Officials salaries were left at 1988 levels pending the outcome of negotiations. Commissioners wages to be reviewed at 9/26/88 meeting.
10. It was decided not to reflect any indirect cost charges in Aging, Rescue or Central Dispatch budgets. Instead this amount would be transferred from the Delinquent Tax Fund. In future years this amount will be offset by specific tax moneys.
11. The Sheriff's Rescue Safety budget was accepted as requested by Sheriff.
12. The Humane Society was given an appropriation of \$5,000. This amount coming by reduction of the contingency account by \$5,000.
13. The Circuit Court budget was approved as recommended by the Administrator. Staffing levels to be reviewed in January, 1989.
14. The Contingency account budget for 1989 is now \$108,000.
15. There are Job reclassification requests pending which may alter the Commission on Aging appropriation amount.

Chairperson Lowe opened the meeting for public comment, none was forthcoming.

The Final Committee of the Whole Budget Work Session is scheduled for Monday, September 26, 1988 at 5:00 p.m. in Room 231 of the Henry A. Skewis Annex.

There being no further business to come before the Committee of the Whole the meeting was adjourned.

Respectfully submitted,



David J. Roberts
Marquette County Clerk

*revised
Schedule*

COUNTY OF MARQUETTE
COMMITTEE OF THE WHOLE
1989 BUDGET HEARING SCHEDULE

TUESDAY, September 6, 1988

Room 231

~~6:00~~ - 6:45 Budget Presentation by Administrator
~~6:45~~ - 7:00 BREAK
~~7:00~~ - 8:00 Board of Commissioners Meeting
~~8:00~~ - 8:15 BREAK
~~8:15~~ - 8:45 Resource Management
~~8:45~~ - 9:00 County Clerk/Elections/Jury Commission
~~8:00~~ - 9:15 Prosecuting Attorney
~~8:15~~ - 9:30 Accounting

WEDNESDAY, September 7, 1988

~~6:00~~ - 6:15 Treasurer
~~6:15~~ - 6:30 Health Department
~~6:30~~ - 6:45 Friend of the Court
~~6:45~~ - 7:00 Equalization
~~7:00~~ - 7:15 Circuit Court
~~7:15~~ - 7:30 Data Processing
~~7:30~~ - 7:45 Register of Deeds
~~7:45~~ - 8:00 BREAK
~~8:00~~ - 8:15 Community Mental Health
~~8:15~~ - 8:30 EDC
~~8:30~~ - 8:45 UPTRA

THURSDAY, September 8, 1988

~~8:00~~ - 6:30 Social Services
~~8:30~~ - 7:00 Probate Court/Juvenile Division/Youth Home
~~7:00~~ - 7:45 Sheriff
~~7:45~~ - 8:00 BREAK
~~8:00~~ - 8:15 Soil Conservation
~~8:15~~ - 8:30 Marquette County Fair
~~8:30~~ - 8:45 Humane Society
~~8:45~~ - 9:00 U.P. EMS
~~9:00~~ - 9:30 Administrator

WEDNESDAY, September 14, 1988

~~5:45~~ - 6:00 Airport
~~6:00~~ - 6:15 Employment Programs
~~6:15~~ - 6:30 Cooperative Extension
~~6:30~~ - 6:45 Central Dispatch
~~6:45~~ - 7:00 Commission on Aging
~~7:00~~ - 7:15 Road Commission
~~7:15~~ - 7:30 Eastern U.P. Substance Abuse
~~7:30~~ - 7:45 District Court