

BOARD OF COMMISSIONERS COUNTY OF MARQUETTE
DEPARTMENTAL BUDGET HEARING HELD AUGUST 28, 29 AND 30 AND
BUDGET WORK SESSIONS HELD SEPTEMBER 5, 12, AND 19, 1995

The County Board of Commissioners met on Monday, August 28, 1995 to commence its Departmental Budget Hearings for the 1996 budget at noon in Room 231 of the Henry A. Skewis Annex.

COMMITTEE OF THE WHOLE DEPARTMENTAL BUDGET HEARINGS
12:00 P.M. TUESDAY, AUGUST 28, 1995

Chairperson Corkin called the meeting to order at 12:00 p.m. Present: Comm: Angeli, Arsenault, Bergdahl, Braamse, Joseph, Minelli, Rapport, Seppanen, Trudell and Corkin. Absent none.

At the opening general session County Administrator, Dennis Aloia, presented his recommended budget for 1996 (Option 1) summary as follows:

| COUNTY OF MARQUETTE | OPTION I | | |
|---|---------------------------------------|--|--|
| 1996 GENERAL FUND BUDGET | | | |
| <u>SUMMARY - ADMINISTRATOR'S RECOMMENDED BUDGET</u> | | | |
| | 1995 BUDGET AS AMENDED | 1996 RECOMMENDED BUDGET | PERCENT INCREASE (DECREASE) |
| REVENUE/RESOURCES: | | | |
| PROJECTED GEN FUND REVENUES | \$ 11,949,980 | \$ 11,815,724 | -1.12% |
| PROJECTED USE OF EQUITY: | | | |
| PRIOR YEAR GENERAL FUND/ OTHER FUNDS | 132,625 | -- | -100.00% |
| BUDGET STABILIZATION | - | - | 0.00% |
| OPERATING TRANSFERS IN | <u>1,097,000</u> | <u>578,897</u> | <u>-47.23%</u> |
| TOTAL REVENUES/RESOURCES | <u>\$ 13,179,605</u> | <u>\$ 12,394,621</u> | -5.96% |
| EXPENDITURES: | | | |
| PERSONNEL SERVICES | \$ 6,866,372 | \$ 6,831,817 | -0.50% |
| SUPPLIES | 341,017 | 377,591 | 10.72% |
| OTHER SERVICES & CHARGES | 1,938,982 | 1,855,788 | -4.29% |
| CAPITAL OUTLAY | <u>152,837</u> | <u>--</u> | <u>-100.00%</u> |
| TOTAL GENERAL FUND DEPARTMENT APPROPRIATIONS | 9,299,208 | 9,065,196 | -2.52% |
| TOTAL GENERAL FUND APPROPRIATIONS TO OTHER BUDGETARY UNITS | <u>3,880,397</u> | <u>3,329,425</u> | <u>-14.20%</u> |
| TOTAL GENERAL FUND APPROPRIATIONS | <u>\$ 13,179,605</u> | <u>\$ 12,394,621</u> | -5.96% |

| COUNTY OF MARQUETTE | OPTION I |
|--|-------------------|
| 1996 GENERAL FUND BUDGET | |
| <u>SUMMARY - CHANGES TO REQUESTED AMOUNTS</u> | |
| 1996 BUDGET | |
| Total General Fund Requests | 13,369,016 |
| Total General Fund Budget | <u>12,394,612</u> |
| Total Reduction required | <u>974,395</u> |

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| | <u>Cost</u> | |
|--|-------------|-------------|
| 1. Requested Additional Personnel Not Granted | | |
| Sheriff E.M.S. Coordinator | (35,544) | |
| Total requester personnel not granted | | (35,544) |
| 2. Program/Position Eliminations (# F.T.E. positions) | | |
| Sheriff - D.A.R.E. (1) | (38,392) | |
| Sheriff - Investigation (1) | (63,418) | |
| Sheriff - U.P.S.E.T. (1) | (48,455) | |
| Sheriff - M.C.T.V. (1) | (139,177) | |
| Sheriff - Public Safety (12.75) | (657,616) | |
| Sheriff - P.A. 416 (2) | (95,616) | |
| District Court (2) | (58,637) | |
| Old Acocks Operations (.12) | (8,950) | |
| Total Program Eliminations | | (1,110,594) |
| 3. Reduced Appropriations to Other Funds | | |
| Friend of the Court Fund | (726) | |
| Family Support (F.O.C.) Fund | (224) | |
| Probate Child Care Fund | (10,595) | |
| County Health Department | (174,034) | |
| County Airport Fund | (16,815) | |
| Social Services Fund | (35,678) | |
| Social Services Child Care Fund | (13,300) | |
| Total Reduced Appropriations | | (251,372) |
| 4. Miscellaneous Line Item Changes | | |
| Personnel & Fringe Benefits | 189,116 | |
| Supplies | (380) | |
| Other Services & Charges | (114,755) | |
| Contingency Account | (50,000) | |
| Capital Outlay | (500) | |
| Total Miscellaneous Changes | | 23,481 |
| <u>Increased Areas</u> | | |
| 1. Appropriation Increases Granted | | |
| Building Authority Fund | 40,000 | |
| Sheriff - Community Services | 108,199 | |
| Sheriff - Jail revenue collector | 26,036 | |
| Unemployment & Hospitalization for layoff's | 198,897 | |
| Planning Commission - G.I.S. Person (Grant Funded) | 26,502 | |
| Total Increased Areas | | 399,634 |
| <u>RECAP</u> | | |
| Decreased Budget Areas | | |
| 1. Requested Additional Personnel | (35,544) | |
| 2. Program/Position Eliminations | (1,110,594) | |
| 3. Appropriations to Other Funds | (251,372) | |
| 4. Miscellaneous Line Item Changes | 23,481 | |
| Increased Budget Areas | | |
| 1. Appropriation Increases Granted | 399,634 | |
| Total Adjustments to Requests | (974,395) | |

Administrator Aloia presented a second option should the County Board of Commissioners not agree with the complete elimination of the Road Patrol, summarized as Option II as follows:

BOARD OF COMMISSIONERS COUNTY OF MARQUETTE
DEPARTMENTAL BUDGET HEARING HELD AUGUST 28, 29 AND 30 AND
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COUNTY OF MARQUETTE
1996 GENERAL FUND BUDGET
SUMMARY - ADMINISTRATOR'S RECOMMENDED BUDGET

OPTION II

| | 1995 BUDGET <u>AS AMENDED</u> | 1996 RECOMMENDED <u>BUDGET</u> | PERCENT INCREASE <u>(DECREASE)</u> |
|---|-------------------------------------|--------------------------------------|--|
| <u>REVENUE/RESOURCES:</u> | | | |
| PROJECTED GEN FUND REVENUES | \$ 11,949,980 | \$ 11,916,273 | -0.28% |
| <u>PROJECTED USE OF EQUITY:</u> | | | |
| PRIOR YEAR GENERAL FUND/ OTHER FUNDS | 132,625 | -- | -100.00% |
| BUDGET STABILIZATION | -- | -- | 0.00% |
| OPERATING TRANSFERS IN | <u>1,097,000</u> | <u>650,581</u> | <u>-40.69%</u> |
| TOTAL REVENUES/RESOURCES | <u>\$ 13,179,605</u> | <u>\$ 12,566,854</u> | -4.65% |
| <u>EXPENDITURES:</u> | | | |
| PERSONNEL SERVICES | \$ 6,866,372 | \$ 7,231,169 | -5.31% |
| SUPPLIES | 341,017 | 403,991 | 18.47% |
| OTHER SERVICES & CHARGES | 1,938,982 | 1,862,818 | -3.93% |
| CAPITAL OUTLAY | <u>152,837</u> | <u>--</u> | <u>-100.00%</u> |
| TOTAL GENERAL FUND DEPARTMENT APPROPRIATIONS | 9,299,208 | 9,497,978 | -2.14% |
| TOTAL GENERAL FUND APPROPRIATIONS TO OTHER BUDGETARY UNITS | <u>3,880,397</u> | <u>3,068,876</u> | <u>-20.91%</u> |
| TOTAL GENERAL FUND APPROPRIATIONS | <u>\$ 13,179,605</u> | <u>\$ 12,566,854</u> | -4.65% |

* * * * *

COUNTY OF MARQUETTE
1996 GENERAL FUND BUDGET
SUMMARY - CHANGES TO REQUESTED AMOUNTS

OPTION II

| <u>1996 BUDGET</u> | |
|-----------------------------|-------------------|
| Total General Fund Requests | 13,369,016 |
| Total General Fund Budget | <u>12,566,854</u> |
| Total Reduction required | <u>802,162</u> |

| | | |
|--|-----------------|----------|
| <u>1. Requested Additional Personnel Not Granted</u> | <u>Cost</u> | |
| Sheriff E.M.S. Coordinator | <u>(35,544)</u> | |
| Total requester personnel not granted | | (35,544) |
| <u>2. Program/Position Eliminations (# F.T.E. positions)</u> | | |
| Sheriff - D.A.R.E. (1) | (38,392) | |
| Sheriff - Investigation (1) | (63,418) | |
| Sheriff - U.P.S.E.T. (1) | (48,455) | |
| Sheriff - M.C.T.V. (1) | (139,177) | |
| Sheriff - Public Safety (4) | (150,077) | |
| Youth Home (17) | (168,049) | |

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| | | | |
|--|-------|-----------|------------------|
| District Court | (1) | (27,502) | |
| County Clerk | (1) | (30,447) | |
| Equalization | (1) | (41,810) | |
| Register of Deeds | (1) | (31,784) | |
| County Treasurer | (1) | (32,442) | |
| Old Acocks Operations | (.12) | (8,950) | |
| County E.D.C. | (2) | (92,500) | |
| Total Program Eliminations | | | (873,003) |
| 3. <u>Reduced Appropriations to Other Funds</u> | | | |
| Friend of the Court Fund | | (726) | |
| Family Support (F.O.C.) Fund | | (224) | |
| Probate Child Care Fund | | (10,595) | |
| County Health Department | | (174,034) | |
| County Airport Fund | | (16,815) | |
| Social Services Fund | | (35,678) | |
| Social Services Child Care Fund | | (13,300) | |
| Total Reduced Appropriations | | | (251,372) |
| 4. <u>Miscellaneous Line Item Changes</u> | | | |
| Personnel & Fringe Benefits | | 157,077 | |
| Supplies | | 2,303 | |
| Other Services & Charges | | (99,242) | |
| M.A.C. Dues | | (6,000) | |
| C.U.P.P.A.D. membership | | (9,000) | |
| Contingency Account | | (50,000) | |
| Capital Outlay | | (500) | |
| Total Miscellaneous Changes | | | (5,362) |

COUNTY OF MARQUETTE
1996 GENERAL FUND BUDGET
SUMMARY - CHANGES TO REQUESTED AMOUNTS

OPTION II

| | | | |
|--|--|-----------|------------------|
| <u>Increased Areas</u> | | | |
| 1. <u>Appropriation Increases Granted</u> | | | |
| Building Authority Fund | | 40,000 | |
| Sheriff - Jail revenue collector | | 26,036 | |
| Unemployment & Hospitalization for layoff's | | 270,581 | |
| Planning Commission - G.I.S. Person (Grant Funded) | | 26,502 | |
| Total Increased Areas | | | 363,119 |
| <u>RECAP</u> | | | |
| <u>Decreased Budget Areas</u> | | | |
| 1. Requested Additional Personnel | | (35,544) | |
| 2. Program/Position Eliminations | | (873,003) | |
| 3. Appropriations to Other Funds | | (251,372) | |
| 4. Miscellaneous Line Item Changes | | (5,362) | |
| <u>Increased Budget Areas</u> | | | |
| 1. Appropriation Increases Granted | | 363,119 | |
| Total Adjustments to Requests | | | (802,162) |

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Administrator Aloia also presented his 1996 Capital Improvements Program recommendation summarized as follows:

COUNTY OF MARQUETTE
1996 CAPITAL IMPROVEMENT PROGRAM
ADMINISTRATOR'S CAPITAL PROJECT RECOMMENDATION

REVENUES:

| <u>SOURCES FOR 1996 BUDGET</u> | <u>245 FUND (FRS \$)</u> | <u>244 FUND (NO FRS \$)</u> | <u>TOTAL FUNDS</u> |
|------------------------------------|------------------------------|---------------------------------|------------------------|
| 1994 Unallocated Fund Balance | 1,014.00 | 10,089.00 | 11,103.00 |
| 1996 Interest Earned (4%) | 2,200.00 | 20,000.00 | 22,200.00 |
| Approp from General Fund | .00 | 300,000.00 | 300,000.00 |
| Approp from Tax Delinquent Fund | .00 | 200,000.00 | 200,000.00 |
| Approp from Search & Rescue Fund | .00 | 41,695.00 | 41,695.00 |
| Appropriation from Enterprise Fund | .00 | 42,100.00 | 42,100.00 |
| Cancelled/Completed Projects | <u>.00</u> | <u>6,391.00</u> | <u>6,391.00</u> |
| TOTAL REVENUES: | \$3,214.00 | \$620,275.00 | \$623,489.00 |

EXPENDITURES

| <u>PROJECT NO.</u> | <u>DESCRIPTION</u> | <u>245 FUND</u> | <u>244 FUND</u> |
|----------------------------|---|-------------------|----------------------------|
| 1-96 | Repaint Airfield Markings | | \$15,000.00 |
| 2-96 | Airfield Crack Repair | | 27,000.00 |
| 7-96 | F/C/R Building Renovation | | 15,000.00 |
| 8-96 | Tractor Broom | | 7,000.00 |
| 44-96 | Courthouse Sidewalk Replacement | | 44,000.00 |
| 45-96 | Service Center Humidification | | 9,000.00 |
| 46-96 | De Fant Humidification | | 9,000.00 |
| 47-96 | Jail Humidification | | 6,500.00 |
| 49-96 | Park Sewage Lift Station | | 5,400.00 |
| 53-96 | Courthouse Dome Recaulking | | 8,000.00 |
| 63-96 | Jail Control Room Addition | | 12,900.00 |
| 64-96 | Building Code Mobile Phones | 3,214.00 | 2,786.00 |
| 65-96 | Energy Management System - De Fant | | 7,000.00 |
| 66-96 | De Fant Lawn Sprinkler System | | 16,000.00 |
| 72-96 | Big Bay Garage Addition | | 10,000.00 |
| 84-96 | Jail Closed Circuit TV | | 9,000.00 |
| 124-96 | EMS Vehicle Replacement (1 of 3 years) | | 45,000.00 |
| 125-96 | Airport Stormwater Feasibility Study | | 6,000.00 |
| 126-96 | Telephone System Replacement | | 129,873.00 |
| 128-96 | Annex Air Balancing | | 8,500.00 |
| 129-96 | Jail Air Balancing | | 11,000.00 |
| 130-96 | Service Center Air Balancing | | 6,000.00 |
| Misc. | Computer Equipment (See Attachment D) | | 28,650.00 |
| 132-96 | Furniture and Fixtures | | 7,500.00 |
| Misc. | Other Funds (See Attached B) | | 83,795.00 |
| Misc. | Projects \$5,000 or Less (See Attachment C) | | <u>90,371.00</u> |
| Subtotal: | | \$3,214.00 | \$620,275.00 |
| Total Expenditures: | | | <u>\$623,489.00</u> |

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Administrator Aloia prepared a worksheet for Commissioners to compare Options I and Options II as they proceed through the Departmental Budget Hearings and the Budget Work Sessions as follows:

| | <u>OPTION 1</u> | <u>OPTION II</u> |
|--|-----------------|------------------|
| Board of Commissioners MAC Membership | IN | OUT |
| District Court | | |
| position reductions | (2.0) | (1.0) |
| Reduced legal fees \$12,000 | IN | IN |
| Social Service Child Care appropriation | IN | IN |
| Increased Approp (+10,000 over 1995) | | |
| Probate Court Child Care Fund | | |
| Increased Approp (+41,829 over 1995) | IN | IN |
| Child Care Fund (Youth Home) | IN | OUT |
| Youth Home position reductions | NONE | (17.0) |
| Human Services Class/Comp Study | OUT | OUT |
| Data Processing (eliminate part time) | NONE | (0.3) |
| Risk Management (position reduction) | (0.2) | (0.2) |
| County Clerk (position reduction) | NONE | (1.0) |
| Elections (Election year +\$80,000) | IN | IN |
| Pros. Attorney (eliminate summer intern) | NONE | (1.0) |
| Sheriff Administration | | |
| (reduced part time clerical) | (0.8) | (0.5) |
| Sheriff - DARE (program elimination) | (1.0) | (1.0) |
| Sheriff - Detective (program elimination) | (1.0) | (1.0) |
| Equalization Dept. (position reduction) | NONE | (1.0) |
| Sheriff - Public Safety (program elimination) | (12.50) | |
| Sheriff - Public Safety (position elimination) | | (4.0) |
| Medicaid Standardization to separate fund | YES | YES |
| Sheriff - P.A. 416 (program elimination) | (2.0) | NONE |
| Sheriff - Community Services-(program creation) | 2.0 | NONE |
| Dist Ct & Pros. Atty weekend \$200 standby | IN | IN |
| Sheriff - U.P.S.E.T. (program elimination) | (1.0) | (1.0) |
| Sheriff - Medical Authority | | |
| Professional Service reduction of \$20,000 | IN | IN |
| Sheriff - Emergency Planning | | |
| Request 1/2 time position | NO | NO |
| Reduced Public Training \$7,400 | IN | IN |
| Sheriff - Emergency Services | | |
| Requested 1/2 time position | NO | NO |
| Sheriff - Rehabilitation | | |
| New position to collect fees | IN | IN |
| Sheriff - M.C.T.V. Appropriation | NONE | NONE |
| M.C.T.V. Position Elimination | (1.0) | (1.0) |
| Employment Programs Appropriation | NONE | NONE |
| Employment Program (program elimination) | (2.0) | (2.0) |
| Health Dept. Appropriation reduction | IN | IN |
| Service Center (program elimination) | (3.0) | (3.0) |
| Social Services Approp Reduced \$35,678 | IN | IN |
| County Treasurer (position reduction) | NONE | (1.0) |
| EDC Appropriation elimination | NO | YES |
| EDC position reduction | NONE | (2.0) |
| Building Authority Appropriation \$40,000 | IN | IN |

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| | | |
|--|--------|--------|
| Resource Management Admin-Prof services increase of \$9,000 | IN | IN |
| Planning Comm - Grant position creation | IN | IN |
| Old Acocks Operations - F.T.E. reduction | (0.12) | (0.12) |
| Internal Service Support-reduced portion related to Service Center operations | (0.14) | (0.14) |
| Airport Appropriation Increase +\$89,000 | IN | IN |
| Register of Deeds (position reduction) | NONE | (1.0) |
| Terminated Sick Leave +\$25,000 | IN | IN |
| Contingency at \$150,000 | IN | IN |
| Unemployment costs for layoff positions | IN | IN |
| Hospitalization costs for layoff positions | IN | IN |
| CUPPAD \$9,000 | IN | OUT |

COMMITTEE OF THE WHOLE DEPARTMENTAL BUDGET HEARINGS
1:00 P.M. WEDNESDAY, AUGUST 28, 1995

The County Board proceeded with the Departmental Budget Hearings as per the following schedule:

1:15 P.M. - Commission on Aging

Jackie Boxer-Silta introduced Mr. David Thayer, the new Director of the Commission on Aging. This is Mr. Thayer's first day as the Commission on Aging Director.

The Commission on Aging will look for new dollars from other agencies and attempt to place more dollars into services rather than administration in the future.

Chairperson Corkin on behalf of the County Board welcomed Mr. Thayer.

1:20 P.M. - Human Resources Department, Randell Girard, Director

This Departmental Budget is an increase over last year, however, lower funding is being allotted for psychological testing because of proposed cuts in the Road Patrol.

1:30 P.M. - District Court

District Court Judges James Collins and Patricia Micklow and also Court Magistrate, Jennifer Bennon were present. District Court basically proposes a six month stay on the loss of the two employees to allow time to raise fees to pay for the two positions. If these two positions were cut the District Court estimates they would lose \$100,000 in revenue.

2:20 P.M. - Prosecutor

Gary Walker explained that elimination of the Road Patrol does appear to have a significant impact on the work load of the Prosecutor's Office and presented statistics to support his presentation.

2:45 P.M. - Commissioner Joseph and Comm. Angeli had to leave to attend another meeting.

2:45 P.M. - Equalization Department, Gerard Markey, Director

Mr. Markey supports Option I but will survive under Option II where he would lose one employee. The new tax administration software package along with rearranging office hours will help soften the blow of losing one tax appraiser.

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3:12 P.M. - Remonumentation, Larry Bussone

120 corners will be monumented next year. In the last three years approximately 215 corners have been done, however, there are 6,000 corners in Marquette County with a 50 year projection to get the job completely done.

Mr. Bussone praised the County Board for its foresight in setting aside the \$2 per parcel which has greatly increased Marquette County's share of grant funds from the State of Michigan.

3:20 P.M. - Chairperson Corkin declared a brief recess.

3:35 P.M. - Committee of the Whole Departmental Budget Hearings reconvened

3:35 P.M. - Road Commission

Robert Menard, Manager/Engineer, along with Jim Alderton, Chairperson and Glen Spindler, Member of the Road Commission, were present. The only capital improvement project requested from the County Board for 1996 was \$10,000 to build an addition to the garage in Big Bay. Mr. Menard further explained that the legislation to increase the gas tax is not moving at this time. There is strong support among local units of government and the Michigan Road Commissions not to change the formula, however, Governor Engler's position is to veto the Gas Tax Increase if the formula is not changed. In the meantime, the Build Michigan Program sunsets on October 1, 1995.

3:42 P.M. - Airport Commission

Hal Pawley, Airport Manger, along with Jim Alderton, Chairperson, and John Derocher, Member of the Airport Board, were present. The Airport appropriation is up from \$180,000 to \$269,000, the major reason is the loss of rental revenue at the terminal building. The current fuel farm vendor contract expires on August 1, 1996 and Administrator Aloia wants it to be re-evaluated at that time.

4:00 P.M. - Health Department

Dr. Randall Johnson, Health Department Director, was present and explained that he and Dennis Aloia have met a number of times and are proposing a reorganization of the County Health Department. Over the next ten years the appropriation that the County must make to support health services for Marquette County will be eliminated. In exchange for this, the Department is being reorganized to give them more flexibility in the management of their operation. The net impact of this change for next year's budget is a decrease in appropriation from the County to the Health Department by approximately \$160,000.

Chairperson Corkin, on behalf of the County Board, commended Dr. Johnson and Administrator Aloia for the excellent job in preparing this proposal and is confident that the Health Department will be able to implement the reorganization.

4:15 P.M. - Accounting

Gary Yoder, Finance Manager, explained the impact of the elimination of the .3 position for Data Processing, which primarily worked for Accounting will be a loss of technical assistance for the filing of accounts payable and receivable.

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4:20: P.M. It was moved by Comm. Seppanen, seconded by Comm. Arsenault, and unanimously carried on a roll call vote 8 Ayes (Comm. Seppanen, Bergdahl, Braamse, Minelli, Rapport, Trudell, Arsenault, and Corkin) to 0 Nays that the County Board go into Closed Session to discuss labor negotiations.

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CLOSED SESSION

.....

4:25 P.M. The Committee of the Whole came back into open session.

Chairperson adjourned the meeting at 4:30 P.M.

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COMMITTEE OF THE WHOLE DEPARTMENTAL BUDGET HEARINGS
1:00 P.M. TUESDAY, AUGUST 29, 1995

Chairperson Corkin called the meeting to order at 1:00 p.m. Comm. Angeli, Arsenault, Bergdahl, Braamse, Joseph, Minelli, Rapport, Seppanen, Trudell and Corkin. Absent none.

1:00 P.M. - Economic Development Corporation

Jay Scherbenske, Executive Director, was present. Under Option I the Administrator's recommended budget would provide an appropriation of \$92,500 to the EDC, however, Option II would provide no appropriation.

Jay Scherbenske distributed a financial report of the EDC to Commissioners.

It was noted that if the EDA Grant is approved, the Chief Executive Officer of the EDC's salary would be increased to \$55,000, however, if the EDA is not approved his salary would remain at \$41,000. This is one of several issues that the County Board would like cleared up by the EDC Agreement with Marquette County that is still forthcoming.

1:35 P.M. - Probate Court and Juvenile Division

Probate Judge Michael Anderegg and Barry Sullivan of the Juvenile Division were present and distributed statistics and information regarding the delinquency referrals to Juvenile Court in 1994. Judge Anderegg is not in favor of the elimination of the Youth Home that is being proposed in Option II. Also across the board cuts would be a bad idea because it would cripple the Youth Home's budget and operation and jeopardize their license.

Judge Anderegg suggested that the County Board consider hiring a revenue collection/reimbursement type officer.

2:20 P.M. - Cooperative Extension

Linda Rossberg, Cooperative Extension Director, was present to answer questions regarding the recommended budget.

2:30 P.M. - Friend of the Court

Carolyn Hanson, Marquette County Friend of the Court, was present to answer questions regarding their recommended budget.

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2:40 P.M. - Register of Deeds

Patricia Manley, Register of Deeds, was present and expressed concern the under Option II they would lose one staff member. At the present staffing level the Register of Deed's Office is just holding their own. A general discussion was held regarding the possibility of increasing the fees for using the Tract Index to provide revenues to continue the present staffing level.

3:00 P.M. Chairperson Corkin declared a recess.

3:25 P.M. The Committee of the Whole came back into open session for the Departmental Budget Hearings.

3:25 P.M. - Data Processing

Brent Nault, Data Processing Manager, was present and explained that under Option I the backup person was still in the budget at the cost of \$8,400, however, would be eliminated in Option II. The new County Main Frame Computer System has automatic backup.

3:35 P.M. - Social Services

Julia Hadas, Social Services Director and Office Manager Cheryl DeVold were present to answer questions regarding the recommended budget. They support Administrator's recommendation in light of changes proposed in the Social Services Welfare System which at this time are completely unknown. A positive note was Marquette County's Social Welfare Fund which is budgeted at \$96,000. This is the fund administered by Jackie Dault and many Counties in Michigan do not have such a fund to assist local citizens.

3:40 P.M. - Central Dispatch

Lt. Joe Van Oosterhout was present to answer questions regarding the Administrator's recommended budget. This budget is funded by an approved millage and is basically a maintenance budget.

4:05 P.M. Chairperson Corkin adjourned the Committee of the Whole Departmental Budget Hearing Session.

* * * * *

COMMITTEE OF THE WHOLE DEPARTMENTAL BUDGET HEARINGS
1:00 P.M. WEDNESDAY, AUGUST 30, 1995

Chairperson Corkin called the meeting to order at 1:00 p.m. Comm. Angeli, Arsenault, Bergdahl, Braamse, Joseph, Minelli, Rapport, Trudell and Corkin. Absent and excused: Comm. Seppanen.

1:00 P.M. - Resource Management

Ron Koshorek, Resource Management Director, was present and discussed several changes to his 1996 budget. First, two service workers will be eliminated because the Health Department will become a separate unit. Second, in 1996 the County Board will no longer have to maintain the Acocks Facility because of the elimination of the Employment Programs and the sale of the property.

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Ron Koshorek also explained that the State of Michigan is not interested in ownership of the Big Bay Harbor of Refuge, however, may assist the County in the construction of toilets that comply with EDA regulations, the replacement of the fuel tank, and the reconstruction of the bulk head.

1:45 P.M. - Treasurer

James Sodergren, Marquette County Treasurer, was present and explained that he does not support Option II because he would lose one person from his office. Mr. Sodergren explained that Marquette County is the largest County east of the Mississippi with 1.2 million acres of real estate, rich in natural resources, 1,800 inland lakes, 4,000 miles of rivers, and 55 miles of frontage of Lake Superior. There should be no reason why we are confronted with a budget crisis. Our financial problems are a political problem. Since 1890 lobbyists for special interest groups have been successful in getting tax breaks for their constituents and eroding the tax roll, therefore 50% of the real estate in Marquette County is no longer on the tax roll. These tax exempt properties include 1) TIFA districts, 2) Downtown Development Districts, 3) industrial facilities tax, 4) open space tax, 5) conservation easements, 6) state owned lands, 7) federal owned lands, 8) Commercial Forest Act, 9) the Iron Ore Specific Tax, and 10) the Marquette Board of Light and Power.

Treasurer Sodergren further reported that Marquette County's natural resources have been exploited for over a century, and the profits of the Iron Mining Companies and Paper Companies are at an all time high. They can well afford to pay an equitable tax. Marquette County has tried to establish equity and fairness without much success, but we need to continue that effort. If everybody paid their fair share of taxes, Marquette County could provide all the necessary services and look to lower property taxes rather than seek an increase from small businesses and home owners.

2:12 P.M. - Risk Management

Cynthia Beaudry, Risk Management Specialist. Ms Beaudry will have her position reduced from full time to a .8 position. This may not work out and she may have to come back full time but this will be evaluated after we are into 1996.

2:25 P.M. - County Clerk

David J. Roberts, Marquette County Clerk, was present and explained that under Option II he would be losing one Court Clerk. This is the position that we should have the least detrimental effect on the operation of the County Clerk's Office, however, proposals to restructure the Courts in Michigan, providing assistance and forms for domestic violence injunctions, and the beginning stages of using a new automated records management system will be difficult with the loss of a Court Clerk.

Clerk Roberts further explained that if Option II, or something similar to it, is implemented by the County Board, whereas all the offices in the Courthouse lose one staff member, office hours will have to be restructured. There will be fewer hours available to the public for phone calls and counter services, and more time allocated for staff to do necessary filings and paperwork.

2:35 P.M. Chairperson Corkin declared a brief recess.

3:00 P.M. The Committee of the Whole came back into open session for the Departmental Budget Hearings.

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3:00 P.M. - Sheriff's Department

Sheriff Joe Maino was present along with several members of his staff. Sheriff Maino pointed out that a Sheriff's Department analysis found that Marquette County's General Fund Budget is in the middle of the labor market (\$11.9 million) and that the average size of a Sheriff's Department in our labor market is 75 full time employees. In comparison, the Marquette County Sheriff's Department currently has 51 full time employees or approximately 2/3 of the average number of staff represented in our labor market. In all divisions of the surveyed counties, the Marquette County Sheriff's Department is well below the respective middle of the labor market and Option I or Option II would take the Sheriff's Department completely out of the labor market rankings. Sheriff Maino strongly requests that the County Board re-examine the entire budgetary pie and not delegate County law enforcement to the bottom its priorities.

Sheriff Maino read a prepared report detailing the activities and the expenditures for the Marquette County Sheriff's Department.

4:30 P.M. Chairperson Corkin thanked Sheriff Joseph Maino for his presentation and also his leadership of the Marquette County Sheriff's Department, and declared a brief recess.

4:45 P.M. The Committee of the Whole came back into open session.

Administrator Aloia will attempt to provide any information Commissioners may need as they proceed through the Budget Work Sessions. Comm. Minelli, on behalf of the County Board, thanked Administrator Aloia for his work in preparing the two options.

The Committee of the Whole scheduled the next two Budget Work Sessions as follows: Tuesday, September 5th at 5:00 P.M. and Thursday, September 7th at 5:30 P.M.

Chairperson Corkin thanked all the County Commissioners for being present at the Departmental Budget Hearings.

4:53 P.M. There being no further business, the meeting was adjourned.

COMMITTEE OF THE WHOLE BUDGET WORK SESSION
5:00 P.M. TUESDAY, SEPTEMBER 5, 1995

The County Board of Commissioners met on Tuesday, September 5, 1995 to commence its Budget Work Sessions for the 1996 budget at 5:00 P.M. in Room 231 of the Henry A. Skewis Annex.

Chairperson Corkin called the meeting to order at 5:00 p.m. Comm. Angeli, Arsenault, Bergdahl, Braamse, Joseph, Minelli, Rapport, Seppanen Trudell and Corkin. Absent: None.

The Committee began to engage in a general discussion of Options I, Options II or any other Options that Commissioners may present.

Chairperson Corkin asked how many Commissioners would vote for Option I as presented by the Administrator? Only Comm. Braamse raised her hand. Chairperson Corkin asked how many Commissioners would vote for Option II as presented by the Administrator? No Commissioners raised their hand.

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Commissioners engaged in a lengthy discussion regarding both options and raised questions regarding the funding for such things as the EDC, District Court, Cooperative Extension, Youth Home.

Administrator Aloia also pointed out that he planned to take a one time appropriation from the Tax Delinquent Revolving Fund to cover unemployment costs.

The Committee considered changes to the recommended Capital Improvement Budget for FY 1996. It was noted that the larger the Road Patrol the higher would be the Sheriff's Capital Budget. The Committee discussed a number of Capital Improvement issues including forgiving the \$45,000 debt for the EMS Vehicle replacement and spreading payment for the new telephone system over three years instead of two years. Administrator Aloia will attempt to shrink the Capital Improvement list down to approximately \$500,000 for the next meeting.

The County Board discussed several other issues related to the 1996 budget. A list of Boards and Commissions and per diems and mileage they receive was distributed, no action was forthcoming.

Administrator Aloia pointed out that weekend duty is in the budget for both District Court Magistrates and the Prosecutor's Office. District Court will raise enough fees to provide the revenues to cover the cost of both the Prosecutor and District Court, however, the Judges made it clear during the Departmental Budget Hearings that if the weekend coverage is not provided, they did not intend to raise the fees.

7:00 P.M. Chairperson Corkin declared a recess so the County Commissioners could hold its Regular County Board Meeting.

7:50 P.M. The Committee of the Whole Budget Work Session continued with the discussion of other issues. County Administrator Aloia recommended that \$15,000 for both the Health Department and Community Mental Health for Civil Counsel for services performed by Assistant Prosecuting Attorney Terry Dean. This is a cut of \$10,000.

Chairperson Corkin asked for a consensus from Commissioners on the following items:

- * Continuing membership in MAC (Michigan Association of Counties) at a cost of \$6,100 (consensus was yes)
- * Annual membership to CUPPAD at a cost of \$9,000 (consensus was yes)
- * Membership in NACo at a cost of \$1,200 (consensus was no)

Chairperson Corkin asked a consensus as to whether Commissioners were leaning towards variations on Option I or variations on Option II? Five Commissioners were leaning towards Option I and five Commissioners were leaning towards Option II.

The Committee of the Whole Budget Work Session scheduled for Thursday, September 7th was cancelled because several Commissioners cannot attend.

The next Committee of the Whole Budget Work Session is scheduled for Tuesday, September 12, 1995 at approximately 5:30 P.M. immediately following the Regular Committee of the Whole meeting in Room 231 of the Courthouse Annex.

8:20 P.M. There being no further business, the meeting was adjourned.

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COMMITTEE OF THE WHOLE BUDGET WORK SESSION
6:00 P.M. TUESDAY, SEPTEMBER 12, 1995

The County Board of Commissioners met on Tuesday, September 12, 1995 to commence its Budget Work Sessions for the 1996 budget at 6:00 P.M. in Room 231 of the Henry A. Skewis Annex.

Chairperson Corkin called the meeting to order at 6:00 p.m. Comm. Angeli, Arsenault, Bergdahl, Braamse, Joseph, Minelli, Rapport, Seppanen Trudell and Corkin. Absent: None.

Chairperson Corkin opened the meeting for public comment.

Linda Rossberg, Cooperative Extension Director, was present and understands that the County Board is considering a \$37,000 cut in the Cooperative Extension budget. There being no extra funds in the budget, the \$37,000 would have to come directly from salaries which would jeopardize the 4-H Youth Program. If the County Board cuts then MSU will also cut. This is a bad time, it is never a good time, but the 4-H is important to help youth in Marquette County.

John DeGroot, Wells Township, was present and explained that things get done through 4-H. Sports is difficult for rural kids in southern Marquette County because they have to travel 17 to 22 miles to participate in sports. This is why 4-H is so important for their development and growth.

Sheriff Joseph Maino was present to explain that he disagrees with both Option I and Option II which the County Board is considering. Option I eliminates Road Patrol and Option II cuts Road Patrol substantially. Sheriff Maino read a newspaper editorial dated January 31, 1995 emphasizing the following two paragraphs:

"The Board has begun the millage request process correctly. First, no scare tactics about losing police protection, snow plowing, etc., have been used to force the millage issue. That does not mean, however, that some tough and painful cuts won't be forthcoming given the projected budget shortfall.

Second, the Board has made it clear that it will ask for the additional millage only once. If that request fails, the Board will immediately implement a plan to cut \$1.2 million from the budget."

Sheriff Maino continued by reading another editorial two weeks later, February 13, 1995, emphasizing the following paragraph:

"All the cuts will be made the medical facility and the Sheriff's Department. Sheriff Joe Maino was ambushed: This comes as a complete shock and complete turn around from our agreement with the millage committee. All of the County Departments were supposed to be looked at for reductions. I am very upset about this. What we have here is a move to force the general millage increase down the voters' throat by threatening to withhold the specific basic service, such as police protection, if the ballot issue fails."

Sheriff Maino continued by pointed out that aside from the articles and the criticism he believes the voters do not want elimination or reduction of the road patrol. He believes the millage failed because of the way it was presented to the voters.

Chairperson Corkin pointed out that the Medical Care Facility Millage did pass.

There being no further public comment, Chairperson Corkin closed this portion of the meeting.

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County Administrator Dennis Aloia distributed correspondence from various organizations as follows:

A. A letter from the Senior Officers Association, President Ernie Grasso, indicating that the Senior Officer's Association did not endorse nor support nor was a party to the recent unsigned letter that was distributed.

B. A letter from Patricia Micklow, District Judge, indicating that District Court's collection rate on traffic violations is approximately 97 to 98 percent.

C. A memo from Hal Pawley, Airport Manager, regarding aviation fuel revenues.

D. A letter from Linda Rossberg, County Extension Director, expressing concerns about the proposed reduction of \$37,000 in the MSU Extension budget.

E. A letter from Judy Wattson Olson, Program Director, W.K. Kellogg Foundation, requesting the County continue support of important youth programming and promoting positive youth development in Marquette County.

F. A letter from Julia Hadas, Director, Marquette County Department of Social Services, submitting an analysis regarding the potential impact if the Social Services Fund is reduced by \$20,000.

G. A memo from Probate Judge Michael Anderegg indicating that the Marquette County Youth Home cannot be safely or effectively operated with a \$45,000 appropriation reduction.

H. Letter from Robert Lance, Principal, Bothwell Middle School, supporting the continued full funding of the Marquette County Youth Home .

I. Letter from Mike Mileski, Principal, Negaunee High School, supporting the full funding for the County Youth Home.

The Committee began the task of going through the list of budget reductions outlined in a list provided by Administrator Aloia (see Page 6). Whereby they provide a consensus on each item, as to whether Commissioners would like it in or out of the budget.

At **7:38 P.M** the Committee finished the first round considerations of budget cuts.

The Committee consensus was that the EDC should be funded at a reduced rate. Chairperson Corkin pointed out for the record that he supports elimination of funding for the EDC. When the EDC was organized ten years ago it was done so with the idea that it would become self supporting in five to seven years.

Consensus is to keep the Cooperative Extension Funding in. At this point Administrator Aloia asked Gary Yoder to present some figures to the Board. Under Option I the Board still must cut \$115,000 and under Option II the County Board must still cut \$309,000 following the consensus reached on various budget items so far.

7:48 P.M. Chairperson Corkin declared a brief recess.

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8:07 P.M. the Committee came back into session. They considered the Capital Improvements Budget for 1996 and Administrator Aloia distributed a list of potential capital improvement reductions based upon Option I for the Board's consideration.

**POTENTIAL 1996 CAPITAL
IMPROVEMENT REDUCTIONS
BASED ON OPTION I**

Remove or Reduce:

| | |
|--|------------------|
| - EMS Vehicle Replacement | \$45,000.00 |
| - Telephone System - 2 years to 3 years | 54,873.00 |
| - Equalization - Appraisal Software - Done in 1995 | 1,500.00 |
| - Harbor Bumpers | 3,400.00 |
| - Harbor Equipment | 1,800.00 |
| - Emergency Services - Portable Fan | 1,080.00 |
| - Airport Tractor Broom | 7,000.00 |
| - Courthouse Dome Recaulking | 8,000.00 |
| - DeFant Sprinkler System | <u>16,000.00</u> |

| | |
|--------------------------------------|---------------------|
| Add: | \$138,653.00 |
| - Airport General Aviation Restrooms | \$ 10,000.00 |

8:30 P.M. Commissioner Minelli suggested that the County Board give the Sheriff a flat appropriation of \$500,000 and ask him to come back to the Committee of the Whole with how he would use the funds rather than the Board directing the Sheriff as to what positions should be cut.

9:04 P.M. Chairperson Corkin asked for a consensus on the following potential cuts:

- * The consensus was to cut a staff member from the Clerk, the Treasurer, the Equalization Department and the Register of Deeds.
- * Consensus was to reduce the Airport appropriation by \$20,000.
- * To cut \$9,000 for the Risk Management bidding services.
- * Reduce the Building Authority appropriation from \$40,000 to \$30,000.
- * Reduce the appropriation for the EDC by 10% or \$9,250.

After a lengthy discussion Comm. Joseph made a proposal to:

- * Give the Sheriff \$500,000.
- * Cut \$217,500 from Option I by eliminating the Data Processing part time person
- * Eliminating the Prosecutor Summer Intern
- * Eliminating the Equalization Senior Appraiser
- * Reduce EDC 10%
- * Eliminating the Register of Deeds Vital Records Clerk
- * Reduce Contingency to \$130,000
- * Reduce Airport appropriation by \$20,000
- * Reduce Resource Management professional services
- * Reducing Building Authority appropriation from \$40,000 to \$30,000
- * Eliminate a County Clerk position, and
- * Eliminate a Treasurer Account Clerk position.

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* Reduce appropriation for the Capital Budget by \$130,000, increase the Sheriff's Department revenue by \$58,000 and allow District Court positions to be in with the increased revenue, and cut the Community Service spending by \$121,000 getting a balance of approximately \$26,500.

The Committee of the Whole consensus was unanimous to have put this plan into more detail and look at it again at the next Budget Work Session.

The next Budget Work Session will be at 5:00 P.M., Tuesday, September 19, 1995 and if necessary will continue after the Regular County Board Meeting.

9:52 P.M. There being no further business, the meeting was adjourned.

COMMITTEE OF THE WHOLE BUDGET WORK SESSION
5:00 P.M. TUESDAY, SEPTEMBER 19, 1995

The County Board of Commissioners met on Tuesday, September 19, 1995 to continue its Budget Work Sessions for the 1996 budget at 5:00 P.M. in Room 231 of the Henry A. Skewis Annex.

Chairperson Corkin called the meeting to order at 5:00 p.m. Comm. Angeli, Arsenault, Bergdahl, Braamse, Joseph, Minelli, Rapport, Seppanen Trudell and Corkin. Absent: None.

Chairperson Corkin opened the meeting for public comment.

Ken Tuominen, Ely Township Supervisor, commended the Board for doing a terrific job with a very difficult task of cutting their budget. Mr. Tuominen contended that the administration of property taxes will even get further more difficult should the Equalization Department get cut. After Proposal A all Townships and Cities in Michigan are in difficult situations and need assistance more than ever from Equalization.

Mr. Tuominen further contended that the Sheriff's Department is the only law enforcement agency that checks on camps and cottages. He is willing to help the County Board pass a millage.

Earl Yelle, Sands Township Supervisor, explained that he never thought the day would come when he would stand before the County Board and request that they don't cut the Equalization Department. Any cuts in the Treasurer and Equalization Department will hurt the administration and collection of property taxes.

Jackie Lykins, Chapter Chairperson, Local Unit 2914, AFSCME. Ms. Lykins contended that the County needs an enhancement of revenues. We need a millage. No one cast a ballot in Marquette County to cut the Equalization, Register of Deeds, Clerk or the Treasurer's Office. She suggested that the EDC be reduced by the amount they recapture in EDA grants. Also, inherent in the job of an Assistant Prosecutor or a District Court Magistrate is weekend coverage, the \$200 additional pay for weekend coverage is not fair to other employees. The credibility of the County Board is very important because without it you cannot get millage passed.

There being no further public comment, Chairperson Corkin closed this portion of the meeting.

County Administrator Dennis Aloia distributed copies of the budget proposal "currently under discussion" (Option III) including the potential 1996 Capital Improvement reductions based upon Option II. Administrator Aloia explained that when the County Board put their last budget discussion on the black board they were very close and only off by about \$1,500.

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| | <u>Currently Under Discussion</u> |
|--|---|
| Board of Commissioners MA.C. Membership | IN |
| District Court | |
| position reductions | NONE |
| Reduced legal fees \$12,000 | IN |
| Social Service Child Care appropriation | IN |
| Increased Approp (+10,000 over 1995) | |
| Probate Court Child Care Fund | |
| Increased Approp (+41,829 over 1995) | IN |
| Child Care Fund (Youth Home) | IN |
| Youth Home position reductions | NONE |
| Human Services Class/Comp Study | OUT |
| Data Processing (eliminate part time) | (0.3) |
| Risk Management (position reduction) | (0.2) |
| County Clerk (position reduction) | (1.0) |
| Elections (Election year +\$80,000) | IN |
| Pros. Attorney (eliminate summer intern) | (1.0) |
| Sheriff Administration (reduced part time clerical) | (.08) |
| Sheriff - DARE (program elimination) | (1.0) |
| Sheriff - Detective (program elimination) | (1.0) |
| Equalization Dept. (position reduction) | (1.0) |
| Sheriff - Public Safety (position elimination) | ??? |
| Medicaid Standardization to separate fund | YES |
| Sheriff - P.A. 416 (program elimination) | (2.0) |
| Dist Ct & Pros. Atty weekend \$200 standby | IN |
| Sheriff - U.P.S.E.T. (program elimination) | (1.0) |
| Sheriff - Medical Authority | |
| Professional Service reduction of \$20,000 | IN |
| Sheriff - Emergency Planning | |
| Request 1/2 time position | NO |
| Reduced Public Training \$7,400 | IN |
| Sheriff - Emergency Services | |
| Requested 1/2 time position | NO |
| Sheriff - Rehabilitation | |
| New position to collect fees | IN |
| Sheriff - M.C.T.V. Appropriation | NONE |
| M.C.T.V. Position Elimination | (1.0) |
| Employment Programs Appropriation | NONE |
| Employment Program (program elimination) | (2.0) |
| Health Dept. Appropriation reduction | IN |
| Service Center (program elimination) | (3.0) |
| Social Services Approp Reduced \$35,678 | IN |
| County Treasurer (position reduction) | (1.0) |
| EDC Appropriation elimination (-9,250) | YES |
| EDC position reduction | ??? |
| Building Authority Appropriation \$30,000 (was \$40,000) | IN |
| Resource Management Admin-Prof services | |
| increase of \$9,000 | NO |
| Planning Comm - Grant position creation | IN |
| Old Acocks Operations - F.T.E. reduction | (0.12) |
| Internal Service Support-reduced portion related to Service Center operations | (0.14) |

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| | |
|---|-------|
| Airport Appropriation Increase +\$69,000 (was \$89,000) | IN |
| Register of Deeds (position reduction) | (1.0) |
| Terminated Sick Leave +\$25,000 | IN |
| Contingency at \$130,000 (was \$150,000) | IN |
| Unemployment costs for layoff positions | IN |
| Hospitalization costs for layoff positions | IN |
| CUPPAD Membership \$9,000 | IN |

Budget proposal currently under discussion

This proposal starts with Option 1 as a base and:

| | |
|---|----------|
| Eliminates the Date Processing Part time position | (9,077) |
| Eliminates Prosecuting Attorney Summer Intern | (3,600) |
| Eliminates Equalization Senior Appraiser | (41,810) |
| Reduce E.D.C. appropriation 10% | (9,250) |
| Eliminates Register of Deeds vital records clerk | (31,784) |
| Reduces Contingency to \$130,000 | (20,000) |
| Reduces Airport appropriation \$20,000 (to \$69,000 above 1995) | (20,000) |
| Reduce Resource Management Professional services | (9,000) |
| Reduce Building Authority Appropriation (\$40,000 to \$30,000) | (10,000) |
| Eliminate Clerks court clerk position | (28,603) |
| Eliminate Treasurer Account Clerk | (32,442) |

Subtotal (available for other spending) (215,566)

| | |
|--|-----------|
| Reduce appropriation for Capital Budget | (130,000) |
| Increase Sheriff Department Revenue | (58,000) |
| Community Service (already included in option 1) | (121,297) |

Amount available for Sheriff Road Patrol 500,000

Balance (available for other spending) (24,863)

Other actions taken

Allow District court positions with increased revenue 58,637

NOTE: Detail project listing for the Capital Budget reduction (\$130,000) can no be provided until the Sheriff's operating budget is determined

**POTENTIAL 1996 CAPITAL
IMPROVEMENT REDUCTIONS
BASED ON OPTION II**

Remove or Reduce:

| | |
|---|-------------|
| - EMS Vehicle Replacement | \$45,000.00 |
| - Telephone System - approximately four years | 22,893.00 |
| - Equalization - Appraisal Software | 1,500.00 |
| - Harbor Bumpers | 3,400.00 |
| - Harbor Equipment | 1,800.00 |
| - Emergency Services - Portable Fax | 1,080.00 |

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| | | |
|---|------------------------------|---------------------|
| - | Airport Tractor Broom | 7,000.00 |
| - | Courthouse Dome Recaulking | 8,000.00 |
| - | DeFant Sprinkler System | 16,000.00 |
| - | Typewriter - County Clerk | 500.00 |
| - | Cooperative Extension Screen | 70.00 |
| - | Health Department Guardrail | 4,500.00 |
| - | DeFant Benches | 2,300.00 |
| - | DeFant Parking Sealcoat | 7,500.00 |
| - | DeFant Humidification | <u>9,000.00</u> |
| | | \$130,543.00 |

Commissioner Seppanen thought the members of the County Board should show leadership by taking cuts in medical benefits amounting to \$6,000. It was moved by Comm. Seppanen and seconded by Comm. Rapport to do so but the motion was defeated 2 Ayes (Comm. Seppanen, Rapport) to 8 Nays.

Chairperson Corkin asked Sheriff Maino to make his presentation to the Board as to how he would spend his \$500,000 appropriation for Road Patrol. Sheriff Maino distributed the following:

**SHERIFF'S DEPARTMENT FY 1996
BUDGET OPTIONS**

Attachment 1

| <u>Division</u> | <u>Personnel</u> | <u>Sheriff's Request</u> | <u>Option I</u> | <u>Option II</u> | <u>Option III</u> |
|---------------------|----------------------|------------------------------|-------------------------|-------------------------|-------------------------|
| DARE | (1) | \$38,392 | -0- | -0- | -0- |
| UPSET | (1) | \$48,455 | -0- | -0- | -0- |
| MCTV | (1) | \$139,177 | -0- | -0- | -0- |
| PA416 | (2) | \$95,949 | -0- | -0- | \$ 23,469 (2) |
| Detective | (1) | \$63,418 | -0- | -0- | -0- |
| Road Patrol | (11.5) | \$657,616 | \$108,199 | \$507,539 | \$505,374 (10) |
| Records Clerk | (1) | \$29,287 | -0- | -0- | \$ 29,287 (1) |
| Admin. PT | | \$16,607 | -0- | -0- | \$ 10,570 |
| <u>Total</u> | <u>(18.5)</u> | <u>\$1,084,674</u> | <u>\$108,199</u> | <u>\$507,539</u> | <u>\$568,700</u> |

| | |
|------------------------------|------------------|
| Total Personnel (Option III) | (13) |
| Revenue General Fund | \$526,000 |
| Sheriff Capital Outlay Cuts | \$ 17,770 |
| COPS FAST Grant | <u>\$ 25,000</u> |
| | <u>\$568,770</u> |

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OPTION III OPERATING BUDGET

ROAD PATROL (Day Shift)

| | |
|----------------|-------------|
| (1) Lieutenant | \$53,717.00 |
| (1) Sergeant | \$43,775.00 |
| (1) Deputy | \$40,380.00 |

ROAD PATROL (Afternoon Shift)

| | |
|--------------|-------------|
| (1) Sergeant | \$43,775.00 |
| (1) Corporal | \$41,980.00 |
| (1) Deputy | \$40,380.00 |

ROAD PATROL (Midnight Shift)

| | |
|--------------|--------------|
| (1) Corporal | \$41,980.00 |
| (3) Deputy | \$121,140.00 |

(10 Road Patrol positions

(Loss of 1.5 positions equates to a loss of 390 shifts of road patrol coverage in a year).

| | |
|------------------|----------------------------|
| Sub-Total | <u>\$427,127.00</u> |
|------------------|----------------------------|

| | |
|-----------|-------------|
| Over Time | \$12,970.00 |
|-----------|-------------|

| | |
|-----------|-------------|
| Part Time | \$12,970.00 |
|-----------|-------------|

| | |
|-----------------|-------------|
| Operating Costs | \$52,307.00 |
|-----------------|-------------|

| | |
|-------------------|-------------|
| (1) Records Clerk | \$29,287.00 |
|-------------------|-------------|

| | |
|--------------------|-------------|
| Part Time Clerical | \$10,570.00 |
|--------------------|-------------|

| | |
|------------------|----------------------------|
| Sub-Total | <u>\$545,321.00</u> |
|------------------|----------------------------|

| | |
|---------------------|-------------|
| (2) positions PA416 | \$23,469.00 |
|---------------------|-------------|

(13) Total Personnel

| | |
|-------------------------------|----------------------------|
| Total Operating Budget | <u>\$568,700.00</u> |
|-------------------------------|----------------------------|

Commissioners questioned the fact that the Sheriff's Department used the remaining \$24,863 for his budget. They thought Sheriff Maino was to come up with a budget utilizing a flat \$500,000. Sheriff Maino explained he used the additional funding for leverage against the PA 416 Grant, so we he will get two additional road patrol officers. He felt that this was a bargain getting two officers for \$23,469.00.

Under Sheriff Michael Quayle was present and explained that he is confident the Sheriff's Department will get PA 416 funding. The first thing that must happen is that a level of service must be provided for by the County adopting a budget which hopefully shows that any budget cuts are being done on a County-wide basis, and that the Sheriff's Department is not necessarily being singled out.

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Under Sheriff Quayle further explained, regarding the K.I. Sawyer contract, some of the criteria is known but they are still working on the number of hours needed which will then translate into the number of people necessary for security at the Base. They want 24 hour a day coverage at the gate. Any security police hired at K.I. Sawyer cannot leave the base, therefore, cannot be utilized for any County Road Patrol

It was moved Comm. Trudell, seconded by Comm. Arsenault that the Committee of the Whole recommend that Option III, with \$500,000 going to the Sheriff's Department for Road Patrol and related services, be approved and that the excess \$24,863 become a part of Contingency.

The Committee of the Whole, Administrator and the Sheriff engaged in a lengthy discussion regarding details of the Option III Budget Proposal.

County Administrator Dennis Aloia pointed out that the Capital Improvement Budget has been reduced now to approximately \$390,000 but that does not eliminate the need for many of the requests, which we must consider again next year.

Several Commissioners expressed concern about cutting Courthouse positions and would like to continue discussing the budget to cut the Sheriff or other areas further.

Comm. Arsenault contended that Option III is something we could all work with. Nobody is happy with the reality of cutting approximately \$1 million from the budget. Commissioners have had a good debate and he supports this motion. Chairperson Corkin felt that this is a responsible budget. No one will be 100% happy and services to the people of Marquette County must be reduced. Comm. Seppanen and Comm. Rapport would like \$80,000 more to help pay for the Courthouse employees.

Chairperson Corkin called a roll call vote on the motion to approve of Option III with the \$24,863 becoming a part of Contingency, motion approved 6 Ayes (Comm. Trudell, Arsenault, Bergdahl, Joseph, Minelli, Corkin) to 4 Nays (Comm. Angeli, Braamse, Rapport and Seppanen).

Sheriff Maino questioned was he supposed to redo his proposed budget under Option III so the County can get two road patrol officers under PA 416. After further consideration the Commission consensus was funding two road patrol officers for less than \$24,000 was a bargain.

It was moved by Comm. Bergdahl, seconded by Comm. Arsenault and carried by voice vote 8 Ayes to 2 Nays (Comm. Angeli, Braamse) that the Committee of the Whole recommend the County Board put the \$23,469 back into the Sheriff's budget from Contingency to fund the PA 416 Road Patrol.

The Committee considered a memo from Jim Alderton, Chair of the Marquette County Road Commission, that was referred from June of 1995 to the budget process regarding a salary/per diem review for the Road Commission.


It was moved by Comm. Arsenault, seconded by Comm. Minelli and carried by voice vote 9 Ayes to 1 Nay (Comm. Angeli) that the Committee of the Whole recommend the County Board approve a salary of \$1,800 for the Road Commission Chairperson and \$1,200 for the two Road Commission Members with no per diems, and standard travel allowances as set by County policy to begin January of 1996.

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Chairperson Corkin thanked members of the County Board of Commissioners and Staff for their hard work in preparing the 1996 budget. The County Board had a tough job in cutting \$1 million from the budget and everybody is not happy but the Committee of the Whole is recommending a responsible budget to the County Board and to the citizens of Marquette County.

There being no further business, the meeting was adjourned at 6:20 P.M.

Respectfully Submitted,



David J. Roberts
Marquette County Clerk