

The Marquette County Board of Commissioners met as a Committee of the Whole Monday, August 27, 2001 to conduct Departmental Budget Hearings and Budget Work Sessions for FY 2002.

Vice-Chairperson Arsenault called the Budget Session to order at 3:05 P.M. (Chairperson Corkin arrived at 3:10 P.M.).

Present: Comm. Arsenault, Comm. Bergdahl, Comm. Joseph, Comm. Moore, Comm. Seppanen, Comm. Tuominen, Comm. Wallace, and Comm. Corkin. Absent and excused: Comm. Girard and Comm. Nordeen. Also present: Steve Powers, County Administrator, Sue Vercoe, Finance Manager, and Debbie Kimmes, Budget Analyst.

Steve Powers, County Administrator, provided an overview of his recommended FY 2002 General Fund and Capital Improvements Budget.

#### **GENERAL FUND REVENUES:**

General Fund revenues for FY 2002 are estimated to be \$16,413,000, a slight 2% increase over 2001 of \$317,525. State share revenues are flat or declining and the 2% gaming revenue has been removed from budget consideration to allow Commissioners flexibility regarding their distributions. The FY 2002 Budget continues the implementation of the fees recommended in the Cost of Services Study that was approved by the County Board last year.

The recommended budget continues the use of indirect cost allocations from other funds for administrative overhead for programs such as Commission on Aging, KI Sawyer International Airport and Business Center, Friend of the Court, and other non-general fund operations that use central services. Delinquent Tax Funds for direct General Fund services has been increased by \$75,000. The Delinquent Tax Fund generates \$675,000 in annual revenue, above what is needed for payments to the cities, townships, and schools, the FY 2002 budget utilizes \$549,000. No other reserve funds are needed to balance the General Fund Budget.

#### **GENERAL FUND EXPENDITURES:**

Administrator Powers noted no additional programs or personnel are recommended and over \$1 million was cut from departmental requests. A total of 5.4 new full-time equivalent positions were requested. The recommended budget provides the resources necessary for the Department Directors and Elected Officials to accomplish their FY 2002 objectives. Administrator Powers used the Strategic Plan approved by the County Board as a guide in his budget recommendations.

The General Fund expense of retaining the COPS Grant positions is \$333,000. The recommended budget eliminates the Community Relations Coordinator and one Deputy position, reducing General Fund costs for COPS to \$263,000. Marquette County has met the retention time period requirement.

In addition to expenditure items the FY 2002 budget includes funding services and programs from other funds other than the General Fund, for example; the General Fund transfer to Sawyer International Airport is now zero. The KI Sawyer Development Fund and Airport Funds are providing the revenues (\$365,000) needed to balance the Sawyer International Airport budget.

Health insurance costs are expected to increase 15% to 25%, however no funds are specifically budgeted at this time for that increase. In 2001 the General Fund health insurance increase was \$300,000 and that amount has been absorbed in the 2002 recommended budget. Administrator Powers distributed and outlined the General Fund major functional groups for the various County departments.

#### **CAPITAL IMPROVEMENTS:**

Requests for Capital Improvements and Projects total over \$1.8 million. Administrator Powers is recommending a FY 2002 CIP Program of \$919,865. Funding recommendations follow County policies regarding Delinquent Tax Fund interest and the use of other funds. The use of Delinquent Tax Fund interest is \$324,000 which is a \$2,000 decrease from 2001.

The FY 2002 CIP Program emphasizes:

- Building Maintenance, Improvements, and Repairs (\$86,650).
- Technology (\$201,800).
- Recreational Facility Improvements (\$112,350).
- Public Safety (\$468,500).

Chairperson Corkin opened the Budget Work Session to the various Department Heads desiring to speak to the Committee of the Whole.

**SOIL CONSERVATION – 3:15 P.M.**

Laurie Dhondt, Conservation District Director, was present to give an overview of the various programs of the Soil Conservation District and review their budget request. The Soil Erosion Program budget request was \$20,000 from the General Fund, however Administrator Powers is recommending \$10,000. Also, \$50,000 was requested for the County Watershed Program, however \$44,000 has been recommended by the Administrator.

It was noted there is a carryover of 2001 funding for the Soil Erosion Program and if during the mid-year of 2002 the program needs help the budget can be adjusted at that time.

Chairperson Corkin commended the Marquette County Conservation District for doing an excellent job.

**COOPERATIVE EXTENSION - 4:00 P.M.**

Linda Rossberg, Cooperative Extension Director, was present to provide an overview of the Cooperative Extension Programs and discuss the funding of the 4-H Coordinator. Administrator Powers has recommended no longer providing General Fund support for the 4-H Youth Agent's Position for Marquette County for which the 2002 net cost would be \$18,896. Ms. Rossberg presented a packet of information regarding Marquette County's 4-H program and introduced Nancy Beukema, the 4-H Youth Agent who provided an overview of Youth Programs and also introduced several members of Marquette County 4-H who each in turn made a presentation.

Chairperson Corkin declared a brief recess at 4:35 P.M.

The Committee of the Whole came back into open session at 4:45 P.M. Commissioners engaged in a discussion on various topics and asked questions of Staff regarding FY 2002 hospitalization costs, KI Sawyer Caretaker Budget for water and sewer, Sheriff's Department COPS Grant positions, 2% gaming revenues, the Michigan Liquor Tax funds, Cigarette Tax Funds, and increases in attorney fees.

Chairperson Corkin adjourned the first budget session at 5:00 P.M.

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The Marquette County Board of Commissioners met as a Committee of the Whole at 1:00 P.M. on Tuesday, August 28, 2001 in Room 231 of the Henry A. Skewis Courthouse Annex, Marquette, Michigan to continue their Departmental Budget Hearings and Budget Work Sessions.

Chairperson Corkin called the meeting to order. Present: Comm. Arsenault, Comm. Bergdahl, Comm. Girard, Comm. Joseph, Comm. Moore, Comm. Seppanen, Comm. Tuominen, Comm. Wallace, and Comm. Corkin. Absent and excused: Comm. Nordeen. Also present: County Administrator Steve Powers, Sue Vercoe, Finance Manager, and Debbie Kimmes, Budget Analyst.

**SHERIFF'S DEPARTMENT – 1:05 P.M.**

Marquette County Sheriff Michael Lovelace was present to outline their FY 2002 budget request. He noted he requested four more corrections officers along with surveillance cameras because he is under mandate by the Michigan Department of Corrections to staff the dormitories, not just with cameras, but with personnel. They presently use part-timers, however when part-time employees go over a certain number of hours they must be reclassified to full-time employees.

Sheriff Lovelace further noted that he also requested an additional Court Security Officer indicating a need for three officers rather than just two Court Officers. Jail visitors (mainly children) need arrangements somewhere in the Courthouse to visit jail inmates. The Administrator had denied all of these new positions and beyond that has recommended cutting two DARE Officers, a Road Patrol Officer, and the Community Relations Coordinator.

Sheriff Lovelace provided a slide presentation outlining his departmental budget needs and requests since the COPS Grant funding began in 1995. He emphasized that his DARE Deputies Dave Kent and Betsy Rochon are not just DARE Deputies but are also School Resource Officers. He outlined their duties and activities and noted that Dave Kent is considered the father of the DARE Program in Michigan and was recently selected "DARE Officer of the Year in Michigan." Marquette County has the best DARE trainers in the State and since the inception of the DARE Program 5,525 lessons have been provided and 6,500 kids have graduated from the Marquette County DARE Program. Sheriff Lovelace refused to sit back and do



nothing. He is committed to keeping kids drug and violence free in Marquette County. The DARE Program receives two free vehicles from Crown Motors and he believes community support is strong for this program.

Sheriff Lovelace also intends to institute a canine program in Marquette County, a bomb dog and a drug dog. Currently a bomb dog is located in Escanaba but it takes approximately 1-1/2 hours to arrive on the scene in Marquette County.

Commissioners asked the Sheriff and his Staff questions regarding his proposed budget.

Chairperson Corkin commended the Sheriff's Department for good reports on their security work at KI Sawyer. He noted that of all the non-mandated funds spent in Marquette County 38% of it goes to the Sheriff's Department.

Jack Schneider, Undersheriff, noted that the Court Security Officers cannot be in all the Courts at the same time even though the Judges desire it. It would be good if the Judges would coordinate their Court activities so Court security would be less difficult.

#### EMERGENCY SERVICES PROGRAM – 1:55 P.M.

Lt. Mike Zorza, Emergency Program Coordinator, reviewed his budget narrative and provided a work plan update for Marquette County. Overall Marquette County is a leader in emergency services and our community expects it. A good response to a County-wide emergency or disaster just doesn't happen by accident, it requires coordination, planning, and County Board support.

Chairperson Corkin declared a recess at 2:10 P.M.

The Committee of the Whole came back into open session for budget work sessions at 2:20 p.m.

Several topics of discussion and items were raised by Commissioners regarding the FY 2002 budget. The following motions directed Administrative changes in the FY 2002 budget recommendation.

It was moved by Comm. Seppanen, seconded by Comm. Arsenault, and unanimously carried by voice vote that the MSU 4-H Coordinator position be funded by \$7,000 from the EDC budget and \$7,000 from the Forestry Fund.

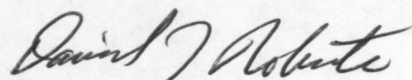
It was moved by Comm. Tuominen, seconded by Comm. Moore, and unanimously carried by voice vote that Committee recommend that \$16,500 to fund the Watershed Coordinator Position Funds to be taken from the Forestry Fund.

It was moved by Comm. Wallace, seconded by Comm. Arsenault, and unanimously carried by voice vote that the FY 2002 budget contain a 2% salary increase for Elected Officials (except the Prosecutor and the County Commissioners).

It was moved by Comm. Wallace, seconded by Comm. Arsenault, and unanimously carried by voice vote that the Administrator's recommended FY 2002 General Fund and Capital Fund Budget with the directed amendments be presented to the County Board Committee of the Whole Meeting on September 25, 2001 for final consideration.

There being no further business, the meeting was adjourned at 3:25 P.M.

Respectfully Submitted,



David J. Roberts  
Marquette County Clerk