The Marquette County Board of Commissioners met as a Committee of the Whole in working session on budget related items on September 19, 1985 in Room 231 of the Henry A. Skewis Annex.

Roll call was held and the following roll recorded:
Absent: None.

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

Dennis Aloia, County Administrator, gave a brief introduction to his budget recommendations in regard to the complete and total budget. Budget recommendations were roughly two-and-one-half percent above last years budgets.

A discussion of revenue projections for the 1986 year was made by Bruce Rukkila, Finance Officer. Mr. Rukkila stated that in order to balance the budget, all of the general fund revenue would be needed along with one-third of the Budget Stabilization Fund and all of prior years equities, except for $50,000.00 which will be held to cover the costs of contingencies for 1985 if needed, also $415,000.00 of Federal Revenue Sharing funds were included in the budget for programs that had been set up with Revenue Sharing funds as non-mandated programs. Both Mr. Rukkila and Mr. Aloia stated that the majority of departments were satisfied with the recommendations that were made in their budgets, it would be a tight budget, the general point of the budget was that no jobs would be cut and no significant services would be cut. It was stated that the County had used $337,000.00 from Federal Revenue Sharing in 1984, $331,000.00 in 1985, and was projecting the use of $415,000.00 from Federal Revenue Sharing in the 1986 budget. It was the recommendation of Dennis Aloia that the County wean themselves from the Revenue Sharing funds and to identify the budgets that get Revenue Sharing so that when time comes and there is no Federal Revenue Sharing funds, these are the programs that should be cut first.

A discussion was held in regard to future Revenue Sharing and the use of users fees, millage increases and the possibility of placing requests for the Commission on Aging, Central Dispatch, and other non-mandated programs on the ballot as a millage increase.

A brief discussion was held in regard to the Budget Stabilization Fund, its need and purpose and the effect this has on operation when it is spent each year. Comments were made on the projected revenue for a five year period. Scanning this should show a lack of increase in all but State Revenue Sharing which has increased slightly.

It was noted that there is need to make substantial cuts, how much can be cut, and what is available must be determined within the next few meetings. It was the thought of Comm. Valente that he would not like to see layoffs, but would stand for an increase in taxes if necessary. Comm. Berglund felt that they should cut wherever he can to make things more compatible for next year when cuts will have to be made regardless. It was the thought of Comm. DeFant that the purpose of the meeting was to get this budget underway and then look at user fees throughout all departments for additional revenues for 1987. Comm. Berglund felt that the Board should decide how much responsibility they had for reducing the deficit and if necessary, find out how many people would have to be laid off to cover the costs of the deficit. Comm. Valente felt that cuts could be made in next year's budget after a study was made to determine just where these cuts could most easily be allowed. It was noted that Federal Revenue Sharing funds was not designed originally for operating purposes. Comm. DeFant stated that she felt that it would be well to adopt the budget this year and next year look into a program of revenue enhancement for the 1987 budgets, and at that time place cuts for 1987. It was noted by Comm. Berglund that many companies cut out middle management jobs to save money and...
suggested the County may well look into that. It was noted that the County has many mandated programs that have to be funded to a proper level of service. Proper level of service is not an easily definable term.

It was moved by Comm. DeFant, supported by Comm. Valente and carried with Comm. Berglund voting nay, that the County proceed with the budget to approve or make changes, department by department, and in doing so, if funds are added to make sure that there is an available source of revenue they can be taken from.

The County Board proceeded to go through the individual county budgets by department and make changes where necessary. The following departmental budgets were accepted as recommended: Accounting, Acock's, County Administration, Airport, Building and Grounds, Central Dispatch, Clerical Pool, Circuit Court, Community Mental Health, Cooperative Extension, County Clerk, Data Processing, Drain Commissioner, Economic Development, Elections, Employment Program, Equalization, Tax Administration, Finance, Health Dept., Friend of the Court, Jury Commission, Mine Inspector, Personnel, Plat Board, Probate Court, Probate Court Child Care, Probate Court Juvenile, Prosecuting Attorney, Purchasing, Register of Deeds, Resource Management, Risk Management, Road Commission, Sheriff, Sheriff's Administration Budget, Sheriff's Detective Investigation Budget, Sheriff's Public Safety Budget, Sheriff's Act 416 Budget, Sheriff's Search and Rescue Budget, Emergency Medical Service Budget, Rehabilitation Budget, Social Services, and the Treasurer's Budget. In regard to the Board of Commissioners budget, it was recommended that $1,700.00 for a Watts Line be deducted from the budget. In regard to Marilyn Markey, Commission Aide, a three-month trial will begin whereas Marilyn will no longer attend Board meetings and also will be moved into the Administrator's office. This in no way reflects on her efforts or ability, but rather stems from the Board's inability to use her full time, and the Administrator's office need for extra help. The Commission Aide's primary purpose will still be to serve the Board of Commissioners. In regard to the Central Dispatch budget, the budget was approved as recommended but it was suggested that a look be taken at uniform cleaning costs and the reduction of such. Comm. on Aging budget will be discussed at a later meeting. District Court budget was approved as recommended, with the understanding that there could be a rental increase in 1986.

The budgets that will be looked into at a later date are the Commission on Aging budget, in regard to the $15,000.00 requested for Senior Meals; Friend of the Court budget for an extra position; Sheriff's Netcom Investigation budget, in the amount of $45,303.00; Special Appropriation budgets and the Specific Ore Tax as it relates to MarqTran. It was moved by Comm. Valente, supported by Comm. DeFant and unanimously carried on a roll call vote that the County Board go into closed session for the purpose of discussing labor negotiations and collective bargaining.

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CLOSED SESSION
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It was moved by Comm. Berglund, supported by Comm. Valente and unanimously carried on a roll call vote that the County Board come out of closed session.

It was moved by Comm. Valente, supported by Comm. DeFant and unanimously carried on a roll call vote that the County Board place a recommendation from the Committee of the Whole on the October 1, 1985 agenda, which would recommend that the County Board adopt Collective Bargaining Authority guidelines and the statement of bargaining philosophy.
There being no further business to come before the Committee of the Whole, the meeting was adjourned.

Respectfully submitted,

Henry A. Skewis
Marquette County Clerk
AGENDA

COMMITTEE OF THE WHOLE WORKING SESSION

SEPTEMBER 19, 1985

I  Introduction to Budget Recommendation
II  Revenue Projections
III Dinner Break
IV Closed Session – Collective Bargaining
- Employees Salaries and Wages
V Discussion of working session process