

The work session of the Mason County Board of Commissioners was held at 7:00 p.m. in the conference room of the Mason County Airport Terminal.

The meeting was called to order by Chair J. Andersen.

Roll call was taken. Present: J. Anderson, N. Krieger, L. Johnson,
J. Hartley, L. Squires, S. Hull, R. Bacon
Absent: None.

Invocation and the Pledge of Allegiance to the flag was recited by J. Andersen.

Motion by R. Bacon and seconded by S. Hull to approve the agenda. Motion carried.

Correspondence: None

Public comment: Daniel Jensen of Ludington spoke in regards to information he obtained from the Detroit News and State Legislation.

MASON COUNTY 2025 FINAL GENERAL FUND EXPENDITURE BUDGET

	2022	2023	2024	2025 PRELIMINARY	2025 FINAL	2025 FINAL
<u>Description</u>	<u>AUDITED</u>	<u>AUDITED</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>REQUESTED</u>	<u>APPROVED</u>
Board of Commissioners	131,317	125,649	148,000	148,000	148,000	148,000
Michigan Association of Counties	10,873	10,873	10,875	10,875	10,875	10,875
Juvenile Court Administrator	127,492	92,468	97,850	97,850	132,475	132,475
Tax Allocation	331,541	339,267	539,800	527,000	544,650	544,650
Boards	1,268	1,137	1,475	1,425	1,500	1,500
Clerk	590,283	622,657	701,025	715,425	812,475	717,025
Audit	25,512	27,510	36,000	36,000	49,000	49,000
Remonumentation	35,893	43,063	34,950	36,325	39,225	39,225
Copy Machine & Fax	11,876	10,662	19,700	19,700	19,700	19,700
Treasurer's Office	424,082	439,813	474,275	496,775	519,375	519,225
Equalization Dept.	476,965	461,635	524,975	535,275	541,825	541,825
Election & Canvassers	61,203	42,316	187,125	137,250	141,750	137,250
County Maintenance	137,737	134,448	175,250	166,250	167,175	167,175
Register of Deeds	315,849	324,280	352,900	369,750	372,675	372,675
Courthouse Maintenance	163,860	133,741	152,300	153,300	153,350	153,350
Maintenance - Scottville Complex	23,214	23,662	29,150	29,150	29,200	29,200
Jail Annex Building	19,490	21,772	31,425	31,425	31,500	31,500
Circuit Court	484,365	521,304	625,075	641,075	644,550	638,950
District Court	735,853	734,674	797,150	836,450	854,437	843,575
Probate Court	607,666	644,292	779,400	781,850	813,300	813,300
Prosecutor's office	787,694	861,361	957,825	1,001,350	1,041,000	1,019,450
Family Counseling Service	-	-	4,000	4,000	4,000	4,000
Jury Commission	11,597	15,359	16,200	16,200	16,800	16,200
Courthouse Security	154,935	235,311	275,825	288,900	291,250	291,250
Probation/Parole	3,030	4,173	8,050	8,050	8,750	8,750
Emergency Planning	124,575	110,086	195,375	205,575	202,875	202,875
Animal Control	226,450	222,359	234,575	249,000	249,025	249,025
Dept. of Public Works	32,455	30,544	36,325	37,075	38,475	38,475
Drain Commissioner	338,503	353,855	395,000	412,875	431,300	431,250
Drains at Large	2,154	1,554	2,300	2,300	2,300	2,300
Health Department Building	73,504	65,471	82,475	82,475	82,725	82,725
Medical Examiner	108,341	138,491	166,000	166,000	166,000	166,000
Veteran's Burial	6,600	6,600	21,100	21,100	21,100	21,100
Veteran's Affairs Grant	50,183	57,911	71,150	71,425	72,250	72,250
Zoning Dept.	206,655	194,615	258,350	267,125	287,425	287,425
County Plat Board	-	-	300	300	300	300
Cooperative Extension	107,899	110,685	128,500	132,025	131,550	131,550
Regional Planning	7,686	7,844	7,800	7,850	7,850	7,850
Economic Development	27,925	19,547	43,950	43,950	57,725	57,725
Parks & Recreation	4,898	361	4,000	2,000	2,000	2,000
Fairgrounds	24,690	9,133	9,175	7,900	8,225	8,225
Employee Benefits	50,442	100,755	-	-	-	-
Contingency	-	-	13,550	83,925	100,000	66,700
	<u>7,066,555</u>	<u>7,301,238</u>	<u>8,650,525</u>	<u>8,882,550</u>	<u>9,249,962</u>	<u>9,077,900</u>

MASON COUNTY 2025 FINAL GENERAL FUND EXPENDITURE BUDGET

Description	2022	2023	2024	2025	2025	2025
	AUDITED	AUDITED	AMENDED	PRELIMINARY APPROVED	FINAL REQUESTED	FINAL APPROVED
APPROPRIATIONS - OTHER:						
United Way - 2-1-1 Service District #10 Health	1,500	2,000	2,000	2,000	2,000	2,000
Department Mason/Lake Soil Conservation	186,519	186,519	186,519	186,519	186,519	186,519
Household Hazardous Waste Prog.	19,000	19,000	19,000	22,000	22,000	22,000
Mental Health Authority	7,000	7,000	7,000	9,000	9,000	9,000
911 Center	139,625	139,250	139,250	139,250	139,250	139,250
Lakeshore Regional Partners	158,888	158,762	158,825	158,825	158,825	158,825
	89,645	112,127	89,650	89,650	121,900	121,900
	<u>602,177</u>	<u>624,658</u>	<u>602,244</u>	<u>607,244</u>	<u>639,494</u>	<u>639,494</u>

APPROPRIATIONS TO COUNTY FUNDS:

192. Welfare Child Care	-	-	50,000	50,000	50,000	50,000
207. Road Patrol	2,191,475	2,265,075	2,562,250	2,594,000	2,594,000	2,594,000
215. Friend of the Court	570,000	587,000	615,000	667,225	687,000	687,000
225. Junk Ordinance	6,700	15,200	16,500	16,500	16,500	16,500
227. Landfill Perpetual Care	40,000	40,000	-	-	-	-
230. Employee Vacation & Sick Pay	-	-	50,000	50,000	50,000	50,000
260.. Indigent Defense	153,500	248,500	180,000	158,000	158,000	158,000
266. Jail Operations	1,944,475	2,019,000	2,019,000	2,116,000	2,116,000	2,116,000
269. Law Library	10,000	10,000	10,000	10,000	10,000	10,000
273. Community Development	-	5,250,000	-	-	-	-
290. Social Welfare	-	15,000	15,000	15,000	15,000	15,000
292. Probate Child Care	411,000	401,075	361,000	406,000	406,000	406,000
402. Equipment Replacement	715,075	335,300	344,525	337,525	355,150	355,150
470. Public Improvement	1,312,956	902,956	426,956	486,956	492,956	486,956
481. Airport - Improvement	62,000	55,000	55,000	55,000	55,000	55,000
536. Mason County Land Bank	-	100,000	-	-	-	-
581. Airport - Operating	152,800	294,000	166,000	166,000	166,000	166,000
676. Ins. - Liability	45,000	45,000	45,000	45,000	45,000	45,000
677. Ins. - Worker's Compensation	10,000	10,000	10,000	10,000	10,000	10,000
678. Ins. - Health, Pension, & Life	731,550	322,000	322,000	322,000	322,000	322,000
	<u>8,356,531</u>	<u>12,915,106</u>	<u>7,248,231</u>	<u>7,505,206</u>	<u>7,548,606</u>	<u>7,542,606</u>

Total General Fund Budget

	<u>16,025,263</u>	<u>20,841,002</u>	<u>16,501,000</u>	<u>16,995,000</u>	<u>17,438,062</u>	<u>17,260,000</u>
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FUND 470 CAPITAL EXPENDITURES

Sheriff storage building	50,000	100,000	20,000	50,000	50,000	50,000
Courthouse Roof	470,000	-	-	-	-	-
Airport Terminal	31,000	31,000	31,000	31,000	31,000	31,000
Animal Control Building	21,000	21,000	21,000	21,000	21,000	21,000
Transmission Tower	1,500	1,500	1,500	1,500	1,500	1,500
Parks	20,000	20,000	20,000	20,000	20,000	20,000
102 Fifth Street	12,000	12,000	12,000	12,000	12,000	12,000
Jail	90,000	90,000	90,000	90,000	90,000	90,000
Jail Property	-	260,000	-	-	-	-
Court Building at Jail site	400,000	50,000	20,000	50,000	50,000	50,000
Jail Annex Building	20,000	20,000	20,000	20,000	20,000	20,000
Mason County Land Bank	-	100,000	-	-	-	-
Health Department Building	59,456	59,456	59,456	59,456	59,456	59,456
Courthouse Steps	2,000	2,000	2,000	2,000	2,000	2,000
Courthouse Building & Grounds	100,000	100,000	100,000	100,000	100,000	100,000
HVAC System Replacement	36,000	36,000	30,000	30,000	36,000	30,000
	<u>1,312,956</u>	<u>902,956</u>	<u>426,956</u>	<u>486,956</u>	<u>492,956</u>	<u>486,956</u>

MASON COUNTY 2025 FINAL GENERAL FUND EXPENDITURE BUDGET

Description	2022	2023	2024	2025 PRELIMINARY	2025 FINAL	2025 FINAL
FUND 402 CAPITAL EXPENDITURES	<u>AUDITED</u>	<u>AUDITED</u>	<u>AMENDED</u>	<u>APPROVED</u>	REQUESTED	APPROVED
Airport equipment & vehicle	3,200	3,200	3,200	3,200	3,200	3,200
Broadband	303,000	-	-	-	-	-
DPW & Drain Com. Computers	500	500	500	500	-	-
DPW & Drain Com. GIS	1,250	1,250	1,250	1,250	1,250	1,250
Ambulance	30,000	30,000	30,000	70,000	70,000	70,000
Courthouse security system	16,000	16,000	16,000	16,000	16,000	16,000
District/Circuit Court computers	1,000	1,000	1,000	1,000	-	-
Emergency Manage. Equipment	10,000	10,000	10,000	10,000	10,000	10,000
Sheriff's firearms	9,075	9,075	9,075	9,075	9,075	9,075
Road Patrol body cameras	8,350	8,350	8,350	8,350	8,350	8,350
Tax System computers	4,000	4,000	3,000	4,000	-	-
Probate equip. & furniture	500	500	500	500	500	500
Accounting System computers	3,000	3,000	2,500	3,000	-	-
Animal Control vehicles	17,050	3,000	3,000	3,000	5,000	5,000
Maintenance vehicle	3,000	3,000	3,000	3,000	5,000	5,000
Phone Systems	10,000	10,000	10,000	10,000	10,000	10,000
General computer replacement	15,000	15,000	15,000	15,000	27,125	27,125
Sheriff Servers	3,000	3,000	3,000	3,000	3,000	3,000
SRO Vehicles & equipment	131,000	42,575	-	-	-	-
Sheriff Office Diving Equipment	3,500	3,500	3,500	3,500	3,500	3,500
Sheriff Office Dive Trailer	2,000	2,000	2,000	2,000	2,000	2,000
Forensic Computing School	2,500	2,500	2,000	2,500	2,500	2,500
SERT Equipment & Trailer	5,000	5,000	5,000	5,000	5,000	5,000
Road Patrol Total Station	1,000	1,000	1,000	1,000	1,000	1,000
Sheriff Radar Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Road Patrol Software	1,500	1,500	1,500	1,000	500	500
Sheriff radios	1,000	16,000	1,000	1,000	1,000	1,000
Sheriff vehicles	100,000	100,000	110,000	120,000	120,000	120,000
In car cameras	2,000	2,000	2,000	2,000	2,000	2,000
Sheriff's Marine Boat	3,000	3,000	71,000	10,000	10,000	10,000
Sheriff computers & equip.	3,500	3,500	3,500	3,500	15,500	15,500
Sheriff's Ballistic Vests	3,000	3,000	3,000	3,000	3,000	3,000
Sheriff's Canine	1,000	1,000	1,000	1,000	1,000	1,000
Aerial Photos	1,000	1,000	1,000	1,000	1,000	1,000
Clerk Copiers	1,000	1,000	1,000	1,000	1,000	1,000
Clerk Imaging Equipment	4,000	2,000	2,000	2,000	2,000	2,000
Zoning Equipment	400	400	400	400	400	400
Courtroom equipment	500	500	500	500	500	500
Courthouse vehicle	1,000	1,000	500	1,000	1,000	1,000
Tower generator	250	250	250	250	250	250
Sheriff's tasers	3,000	3,000	3,000	3,000	3,000	3,000
Vital records software server	-	2,000	2,000	2,000	2,000	2,000
Animal Control vests	-	2,500	-	500	500	500
Website	-	3,450	-	1,000	1,000	1,000
Register of Deeds furniture	-	2,000	-	-	-	-
Clerk furniture	-	500	500	500	500	500
Clerk computer & printers	-	1,000	500	1,000	-	-

September 30, 2024

Treasurer scanner	-	750	1,000	1,000	1,000	1,000
Windows Office software	2,000	2,000	2,000	2,000	-	-
Election equipment & computers	2,000	2,500	2,000	2,000	2,000	2,000
Zoning vehicle	1,000	1,000	1,000	1,000	2,500	2,500
	<u>715,075</u>	<u>335,300</u>	<u>344,525</u>	<u>337,525</u>	<u>355,150</u>	<u>355,150</u>

(3)

MASON COUNTY 2025 FINAL GENERAL FUND REVENUE BUDGET

Description	2022	2023	2024	2025	2025	2025
	<u>AUDITED</u>	<u>AUDITED</u>	<u>AMENDED</u>	<u>PRELIMINARY APPROVED</u>	<u>FINAL REQUESTED</u>	<u>FINAL APPROVED</u>
Property Tax Collection	11,032,596	11,800,081	12,390,000	12,847,500	12,962,000	12,962,000
Personal Property Reimbursement	1,220,077	998,496	411,000	411,000	443,550	443,550
Delinquent Personal Tax	745	1,975	2,300	1,925	1,925	1,925
Federal Payment in lieu of tax	127,630	135,537	145,400	135,525	145,400	145,400
Industrial Facilities Tax	48,853	24,786	24,325	26,375	25,450	25,450
Real Estate Transfer Taxes	226,406	169,099	120,000	120,000	120,000	120,000
Other Taxes & Fees	90,474	84,119	54,075	32,600	31,950	31,950
Zoning Department	18,740	17,725	19,900	17,725	19,000	19,000
Soil Erosion & Sediment	20,575	21,700	21,750	21,700	23,000	21,700
Dog licenses	46,745	44,980	44,500	44,975	44,975	44,975
All other Licenses & Permits	1,030	1,180	1,075	1,050	1,300	1,050
Court Equity Fund	123,094	130,112	128,350	130,100	130,100	130,100
Judges Salary	137,172	137,172	137,150	137,150	137,150	137,150
Standardization	127,455	135,762	127,500	135,750	135,750	135,750
Probate Judge Supplement	47,783	50,828	68,800	68,800	68,800	68,800
Veteran's Affairs Service Grant	30,335	22,358	31,000	22,350	22,350	22,350
Emergency Preparedness	31,697	34,096	31,700	34,075	34,075	34,075
Fr. of Ct./Incentive Program	342,582	365,023	391,525	365,000	365,000	365,000
C.R.P. Reimbursement	27,317	27,317	27,300	27,300	27,300	27,300
Juvenile Court Officer Grant	36,703	49,936	43,175	43,175	42,675	42,675
Victims Rights Convention Facility Tax	179,289	224,254	179,275	201,375	243,725	243,725
Township Liquor License	18,002	18,377	17,575	18,375	18,375	18,375
State Survey	35,887	40,342	33,250	36,300	39,175	39,175
Remonumentation	557,008	596,290	627,600	627,600	671,950	671,950
State Revenue Sharing Grant	125,784	125,781	125,775	125,775	125,775	125,775
County Incentive Program	37,618	33,108	33,100	33,100	32,625	32,625
All other State Grants	5,809,086	153,165	-	-		
All other Federal Grants	13,781	22,387	21,175	21,800	22,400	22,400
Circuit Court Costs	60,471	88,183	63,000	63,000	77,000	77,000
District Court Costs	26,399	30,040	30,000	30,000	30,000	30,000
Probation Oversight Fees	51,108	47,306	47,000	47,000	47,000	47,000
Civil Fees	164,288	133,410	140,000	130,000	130,000	130,000
Recording Fees	8,187	10,501	10,300	10,500	10,500	10,500
Circuit Court Fees	18,017	15,564	13,950	15,550	15,550	15,550
Probate Court	54,840	51,959	51,000	51,950	39,000	51,950
County Clerk	21,440	19,327	18,150	19,700	19,700	19,700
Inter-Departmental Personnel Ser.	13,349	5,217	7,500	5,200	5,200	5,200
Prosecutor	11,864	11,000	15,000	11,000	11,000	11,000
Printed & Electronic Copy Sales	122,351	123,606	115,825	120,950	118,775	120,975
All other Charges for Services						

September 30, 2024

Ordinance Fines & Costs	15,923	24,973	20,000	20,000	25,000	25,000
Bond Forfeitures	9,695	6,425	7,500	6,425	6,425	6,425
Investment Income	182,781	348,604	149,000	225,000	225,000	225,000
Investment Income - restricted	151,515	274,988	-	-	-	-
Gain (loss) on investments	(592,017)	344,545	-	-	-	-
Rents, Leases	34,300	34,593	34,000	34,000	34,000	34,000
Reimbursements, Refunds	394,842	417,597	361,575	357,550	357,650	357,650
Transfers from other funds	-	-	-	-	-	-
911 Center	158,888	164,904	158,625	158,775	158,825	158,825
Total General Fund Revenue	21,422,705	17,618,728	16,501,000	16,995,000	17,246,400	17,260,000
Surplus (Deficit)	5,397,442	(3,222,274)	-	-	(191,662)	-
January 1, Fund Balance	10,567,755	15,965,197	12,740,923	12,740,923	12,740,923	12,740,923
Adjustments for the audit	-	(2,000)	-	-	-	-
December 31, Fund Balance	<u>\$ 15,965,197</u>	<u>\$ 12,740,923</u>	<u>\$ 12,740,923</u>	<u>\$ 12,740,923</u>	<u>\$12,549,261</u>	<u>\$12,740,923</u>

(4)

Chair Andersen requested that Administrator Knizacky review the 2025 Final General Fund Budget. He highlighted some of the budget increases for the upcoming year including continuing education, Information Management Technology, health insurance changes, maternity leave coverage and equipment replacement. He explained some revenue increases due to Property Tax Collection being higher than expected as well as the Convention Facility Tax increase.

Other Business: Administrator Knizacky gave an update on the Chill Grant and answered questions from the Board. Interviews of eligible grant recipients will begin soon. He noted that some of the applicants of the Chill Grant that didn't qualify may be eligible to receive help through other grants.

Public Comment: None

The meeting was adjourned at 7:33 P.M.

LORI HOLMES, CHIEF DEPUTY CLERK

JANET S. ANDERSEN, BOARD CHAIR