

COMMITTEE OF THE WHOLE
BUDGET HEARING
OCTOBER 25, 2023

CP 3-2

UNAPPROVED

The Mecosta County Board of Commissioners met as a Committee of the Whole on Wednesday, October 25, 2023 to review the 2024 Draft Budget.

The meeting was called to order at 9:00 a.m. in Conference Room F of the County Services Building.

Commissioners present on roll call: Jerri Strong, Linda Howard, Ray Steinke and Tom O'Neil; Chris Jane and William Routley not present; Randy Vetter arrived late.

Also present: Paul Bullock, County Administrator, Mindy Taylor, Finance Officer and Marcee Purcell, Mecosta County Clerk.

Mindy Taylor presented the 2024 Draft Budget, highlighting each Department's budget and any excessive increases/decreases from the last couple of years.

101 General Fund Revenue

Property tax is the largest revenue coming in. The State has requested counties do not budget revenue for marihuana funds in 2024. Revenues are climbing, it is just hard to see it with the ARPA and marihuana funds included in the budget for the last couple years.

101 Board of Commissioners

Mindy noted an additional 95 hours in vacation-time hours included in the Department Head Salary and 675 hours in Unused Sick Leave due to retirement and a payout when he leaves. Also noted Other Salaried is high due to an allowed overlap in her position for training.

R. Vetter arrived at 9:56 a.m.

405 Capital Equipment Fund

The Board recommended adding \$50,000 to Controller's Recommendation on Sheriff/Replace In-Car Video, for a total of \$150,000.

Individual budgets were reviewed, and the Board agreed to all 2024 Controller Recommendations as stated.

Paul Bullock noted he will be seeking the Board's approval at the next regular meeting for replacement of the white boards in Conference Room F with 85" televisions and IT's request to spend \$31,000 for IT items within the Courthouse and COA.

With nothing further, meeting adjourned at 12:25 p.m.



Marcee M. Purcell, Mecosta County Clerk and
Clerk of the County Board of Commissioners

Jerrilynn Strong, Chair
Mecosta County Board of Commissioners