

PUBLIC HEARING
2024-2025 COUNTY BUDGETS
GENERAL, JAIL, UNORGANIZED TERRITORY FUNDS
(JULY 1, 2024 – JUNE 30, 2025)

MAY 14, 2024 @ 4:30 PM
District Courtroom – Caribou Courthouse

AGENDA

- ART. 1. Call to order by Finance Committee Chair Ryan Bushey. Reading of Public Hearing Notice. Introductions of Finance Committee members.
- ART. 2. Introduction of County Commissioners.
- ART. 3. Presentation of 2024-2025 County General Fund by County Administrator Ryan D. Pelletier, as follows:

- #1010 Emergency Management Agency	\$264,179
- #1015 District Attorney	\$883,126
- #1020 Administration	\$894,118
- #1035 Houlton Superior Court Building	\$195,726
- #1036 Houlton Building Complex	\$603,993
- #1037 Sheriff's Office Building	\$54,591
- #1041 Caribou Courthouse	\$307,643
- #1042 Fort Kent Registry Building	\$100,586
- #1043 Jail Building	\$136,890
- #1065 Registry of Deeds South	\$331,326
- #1066 Registry of Deeds North	\$236,112
- #1070 Registry of Probate	\$337,214
- #1074 Maine Drug Enforcement Agency	\$406,531
- #1075 Law Enforcement	\$4,177,763

Miscellaneous Items:

- #1077 Fire Marshal	\$8,700
- #1090 Audit	\$15,000
- #1092 Wide Area Network (WAN)	\$157,614
- #2000 Interest Expense	\$70,000
- #2025 Employee Benefits	\$1,500
- #2040 Copiers	\$32,000
- #2045 State & City Programs	\$144,381
- #2050 Insurance	\$36,510
- #2075 Capital Improvements	\$1,118,714
- #2077 PSAP	\$205,986

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- #2080 Contingent Account	\$25,000
- #2086 Website	\$6,200
- #2087 MCCA Convention	\$4,000
- #2088 GASB 75	\$5,300
- #2092 Personnel Services	\$84,230
Total Expenditures	\$10,844,933
- Departmental Revenue	\$2,201,758
- Tax Assessment	\$8,643,175
Total Revenue	\$10,844,933

Presentation of the 2024-2025 Jail Budget, as follows:

- Total Expenditures	\$5,944,091
- Departmental Revenue	\$2,236,163
- Tax Assessment	\$3,707,928
- Total Revenue	\$5,944,091

Presentation of the 2024-2025 Unorganized Territory Budget, as follows:

- Total Expenditures	\$2,920,158
- Departmental Revenue	\$587,200
- Tax Assessment	\$2,332,958
- Total Revenue	\$2,920,158

- ART. 4 Reading of written comments/testimony received into the public record and period of public comment.
- ART. 5. Adjournment of Public Hearing by Finance Committee Chair, Ryan Bushey.
- ART. 6. Joint meeting of Finance Committee and County Commissioners.
- ART. 7. Approval of minutes of April 23, 2024 Finance Committee Meeting.
- ART. 8. Approval of the 2024-2025 County Budgets – General; Jail; and Unorganized Territory Funds.
- ART. 9. Adjournment.