

PUBLIC HEARING

2024 COUNTY BUDGET – GENERAL FUND

January 1 – June 30, 2024

November 14, 2023 @ 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 County Budget – General Fund (January 1-June 30, 2024) by County Administrator Ryan D. Pelletier, as follows:

- #1010 Emergency Management Agency	\$ 131,990.28
- #1015 District Attorney	\$ 452,997.57
- #1020 Administration	\$ 439,679.62
- #1035 Houlton Superior Court Building	\$ 99,997.24
- #1036 Houlton Building Complex	\$ 301,870.80
- #1037 Sheriff's Office Building	\$ 25,534.50
- #1041 Caribou Courthouse	\$ 147,570.03
- #1042 Fort Kent Registry Building	\$ 49,429.89
- #1043 Jail Building	\$ 64,127.00
- #1065 Registry of Deeds South	\$ 165,560.46
- #1066 Registry of Deeds North	\$ 114,028.78
- #1070 Registry of Probate	\$ 183,841.14
- #1074 Maine Drug Enforcement Agency	\$ 340,050.59
- #1075 Law Enforcement	\$ 1,763,642.75

Miscellaneous Items:

- #1078 MEDATS IT	\$	92,800.00
- #1090 Audit	\$	7,000.00
- #1092 Wide Area Network (WAN)	\$	75,715.00
- #2000 Interest Expense	\$	20,000.00
- #2025 Employee Benefits	\$	1,500.00
- #2040 Copiers	\$	16,000.00
- #2050 Insurance	\$	76,489.95
- #2077 PSAP	\$	101,471.00
- #2080 Contingent Account	\$	29,410.78
- #2086 Website	\$	1,218.00
- #2088 GASB 75	\$	2,000.00
- #2092 Personnel Services	\$	27,229.50
- Total Expenditures	\$	5,518,507.88
- Capital	\$	787,353.00
- Departmental Revenue	\$	1,435,571.89
- Tax Assessment	\$	4,082,935.99
- Total Revenue	\$	5,518,507.88

- 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 October 24, 2023 Finance Committee Meeting.
- ART. 8. Approval of the 2024 County Budget – General Fund (January 1-June 30, 2024) by the County Commissioners and Finance Committee.
- ART. 9. Adjournment.