

Budget Review Committee
Meeting Minutes
1/10/2024

Members Present: Representatives Bogert, Bean, Bordes, Coker, O'Hara, Huot (Bogert Remote)
Also present: Debra Shackett, County Administrator Angela Bovill, Executive assistant Lori Sharp, Finance Director & Commissioner Hodges & Spanos
Absent: Representatives Harvey-Boulia

3:01PM Co-chair Bordes commenced the meeting.

Motion made by Rep. Harry Bean and seconded by Rep. Travis O'Hara to allow Rep. Bogert to participate remotely. Motion carried unanimously on voice vote.

Budget review committee met with County Attorney Andrew Livernois to review County Attorney budget.

Recommended adjustments:

Wages Parttime 51200: Increase from \$45,500 to \$52,273 to facilitate a \$400 a week stipend for incoming attorney.

Health OPT OFF 51500: Increase from \$13,555 to \$16,055 due to updated open enrollment numbers.

Health Insurance 52100: Reduce from \$153,000 to 150,616

Dental Insurance 52140: Reduce from \$4,089 to \$3,505

Bottom line expenses total \$1,255,025 an increase of \$6,305 from the commissioner's budget of \$1,248,720.

Discussed Health and Human Services line with County Administrator Debra Shacket and made no changes.

Budget review committee met with Register of Deeds Judith McGrath to review Registry of Deeds budget.

Recommended adjustments:

Postage 56520: Reduce from \$1,610 to \$1,200

Bottom line expense total \$451,526 a decrease of \$410 from the commissioner's budget of \$451,936

Budget review committee met with Sheriff Bill Wright to review Sheriff department's budget.

Recommended adjustments:

Dental Insurance 52140: Increase from \$585 to \$1169 due to updated open enrollment numbers.

Bottom line expense total \$3,113,827 an increase of \$584 from the commissioner's budget of \$3,113,243

Adjusted revenue projections for the sheriff's office for court security 34012 to \$440,000 and adjusted outside detail 34013 to \$75,000. New bottom line revenue totals \$647,000.

Adjourned at 5:24 PM

Prepared by: Matt Coker, Clerk