

Budget Review Committee
Meeting Minutes
2/8/2023

Members Present: Representatives Bogert, Bean, Bordes, Coker, O'Hara, Huot
Also present: Debra Shackett, County Administrator & Commissioner Hodges & Spanos
Absent: Representatives Harvey-Boulia

O'Hara made a motion to approve the minutes from 2/1/23 as amended. Bean seconded. Vote of 6 – 0 passed.

1:00PM Met with Andrew Livernois, to review the County Attorney Budget.

The following recommendations were made:

- Separate dental insurance from health insurance to reflect a 90% to 10% split between employee and employer. Resulting in a reduction of dental insurance cost to county from \$3690 to \$3321 a \$369 reduction
- Reduced professional development line from \$1500 to \$1200.
- Books/journals/periodicals line brought to \$800 from \$500

The resulting total was \$1,192,652 an increase of \$1,369 from the commissioner's budget of \$1,194,021.

2:00PM Met with Judith McGrath, Registry of deeds to review the department's budget.

The following recommendations were made:

- Separate dental insurance from health insurance to reflect a 90% to 10% split between employee and employer. Resulting in a reduction of dental insurance cost to county from \$1054 to \$949 a \$105 reduction.
- Reduced index/internet services line from \$70,300 to \$68,000 a reduction of \$2300.
- Fixed an error in which \$1,850 was placed in new equipment when it should have been placed in postage. No change in cost.

The resulting total was \$446,383 a reduction of \$2,605 from the commissioner's budget of \$448,988.

2:30PM Met with Sheriff Wright to review the Sheriff's office budget.

The following recommendations were made:

- Separate dental insurance from health insurance to reflect a 90% to 10% split between employee and employer. Resulting in a reduction of dental insurance cost to county from \$1054 to \$949 a \$105 reduction.

- Increased fulltime wages line to \$792,270 from \$742,270 a \$50,000 increase to cover a mandatory retirement payout of approximately \$100,000 that was not known when commissioners budget was drafted.
- Reduced P/T dispatcher line by \$10,000 from \$26,000 to \$16,000 by leaving one position vacant.
- Telecommunications line increased by \$12,289 from \$24,148 to \$36,437 this was done by reducing other lines to fund a new radio system making some planned costs in lines below unnecessary with the new system.
 - Contracted services line reduced from \$30,529 to \$20,240 a reduction of \$10,289 due to dropping a maintenance plan that will no longer be needed.
 - Software support line reduced from \$31,670 to \$29,670 a reduction of \$2,000 due to a software price reduction.
- Reduced vehicles/ vehicle lease line from \$74,702 to \$54,702 a \$20,000 reduction after purchase of a cruiser was shifted to ARPA funds.

The resulting total was \$2,976,550 an increase of \$19,895 from the commissioner's budget of \$2,956,655.

Adjourned at 3:58PM

Prepared by: Matt Coker, Clerk