

AGENDA
PUBLIC HEARING
2019 COUNTY BUDGET
and
FY 2019-2020 UNORGANIZED TERRITORY BUDGET
and
FY 20 JAIL BUDGET

December 10, 2018 @ 4:30 p.m.
District Courtroom – Caribou Courthouse

- ART. 1. Call to order by Finance Committee Chair Reynold Raymond. Reading of Public Hearing Notice. Introduction of Finance Committee Members.
- ART. 2. Introduction of County Commissioners.
- ART. 3. “Budget Highlights” by County Administrator Ryan D. Pelletier.
- ART. 4. Presentation of County Budget by County Administrator Ryan D. Pelletier, as follows:

- #1010 Emergency Management Agency	\$ 216,966.00
- #1015 District Attorney	\$ 597,642.00
- #1020 Administration	\$ 590,565.00
- #1035 Houlton Superior Court Building	\$ 159,463.00
- #1036 Houlton Building Complex	\$ 400,812.00
- #1037 Sheriff’s Office Building	\$ 31,676.00
- #1041 Caribou Courthouse	\$ 233,621.00
- #1042 Fort Kent Registry Building	\$ 77,072.00
- #1043 Jail Building	\$ 112,206.00
- #1065 Registry of Deeds South	\$ 213,576.00
- #1066 Registry of Deeds North	\$ 164,666.00
- #1070 Registry of Probate	\$ 267,787.00
- #1074 MDEA	\$ 335,857.00
- #1075 Law Enforcement	\$2,019,120.00

- #1077 Fire Marshal	\$ 6,048.00
- Miscellaneous Items:	
- #1090 Audit	\$ 4,400.00
- #1092 Wide Area Network (WAN)	\$ 71,620.00
- #2000 Interest Expense	\$ 15,000.00
- #2025 Employee Benefits	\$ 3,000.00
- #2040 Copiers	\$ 23,500.00
- #2045 State, County, Municipal Programs	\$ 174,261.00
- Economic Development Program	\$ 58,202.00
- #2050 Insurance	\$ 26,985.00
- #2075 Capital Improvements	\$ 387,100.00
- #2077 PSAP	\$ 228,550.00
- #2080 Contingent Account	\$ 18,307.00
- #2086 Website/MUNIS	\$ 1,400.00
- #2087 MCCA Convention	\$ 3,000.00
- #2088 GASB 45	\$ 2,000.00
- #2092 Personnel Services	\$ 6,116.00
- Total Expenditures	\$6,450,518.00
Department Revenues:	\$1,821,571.00
Total Tax Assessment	\$4,628,947.00
Total Revenue	\$6,450,518.00

Presentation of the Unorganized Territory Budget, as follows:

- Total Expenditures	\$1,953,453.00
- Revenue	\$ 441,650.00
- Tax Assessment	\$1,511,803.00
- Total Revenue	\$1,953,453.00

Presentation of the Jail Budget, as follows:

- Total Expenditures	\$3,519,424.00
- Revenue	\$1,058,865.00
- Tax Assessment	\$2,460,559.00
- Total Revenue	\$3,519,424.00

- ART. 5. Public comment and/or testimony.
- ART. 6. Adjournment of Public Hearing by Finance Committee Chair Reynold Raymond.
- ART. 7. Joint meeting of Finance Committee and County Commissioners.
- ART. 8. Approval of minutes of October 30, 2018 Finance Committee Meeting.
- ART. 9. Approval to increase the tax levy limit as established by State law (LD1) for the 2019 County Budget and 2019-2020 Unorganized Territories Budget.
- ART. 10. Approval of 2019 County Budget as recommended by the County Commissioners and Finance Committee.
- ART. 11. Approval of the 2019-2020 Unorganized Territory Budget as recommended by the County Commissioners and Finance Committee.
- ART. 12. Approval of 2020 Jail Budget as recommended by the County Commissioners and Finance Committee.
- ART. 13. Adjournment.