

AGENDA

PUBLIC HEARING 2016 COUNTY BUDGET and FY 2016-2017 UNORGANIZED TERRITORY BUDGET and FY 17 JAIL BUDGET

November 17, 2015 @ 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. “Tough Years Ahead” by County Administrator Douglas F. Beaulieu.
- ART. 4. Presentation of County Budget by County Administrator Douglas F. Beaulieu, as follows:

- #1010 Emergency Management Agency	\$ 169,055.00
- #1011 Local Emergency Planning	\$ -0-
- #1012 Exercise Planning	\$ -0-
- #1013 Grant Planning	\$ -0-
- #1015 District Attorney	\$ 452,977.00
- #1020 Administration	\$ 497,390.00
- #1035 Houlton Superior Court Building	\$ 155,964.00
- #1036 Houlton Building Complex	\$ 277,021.00
- #1037 Sheriff's Office Building	\$ 29,093.00
- #1041 Caribou Courthouse	\$ 227,601.00
- #1042 Fort Kent Registry Building	\$ 69,322.00
- #1043 Jail Building	\$ 112,967.00
- #1050 Support of Prisoners	\$2,386,166.00
- #1065 Registry of Deeds South	\$ 184,231.00
- #1066 Registry of Deeds North	\$ 136,128.00

- #1070 Registry of Probate	\$ 218,453.00
- #1071 LE Outside Employment	\$ -0-
- #1072 LE Stonegarden Details	\$ -0-
- #1073 LE Civil Process	\$ -0-
- #1074 Maine Drug Enforcement Agency	\$ 312,037.00
- #1075 Law Enforcement	\$1,437,209.00
- #1077 Fire Marshal	\$ 8,748.00
- Miscellaneous Items:	
- #1090 Audit	\$ 4,900.00
- #1092 Wide Area Network (WAN)	\$ 60,003.00
- #2000 Interest Expense	\$ 6,500.00
- #2025 Employee Benefits	\$ 3,000.00
- #2040 Copiers	\$ 20,000.00
- #2045 State, County, Municipal Programs	\$ 215,349.00
- #2050 Insurance	\$ 25,350.00
- #2075 Capital Improvements	\$ 349,918.00
- #2076 Reserves	\$ 41,937.00
- #2077 PSAP	\$ 211,798.00
- #2080 Contingent Account	\$ (33,500.00)
- #2086 Website/MUNIS	\$ 1,600.00
- #2087 MCCA Convention	\$ 500.00
- #2090 Welcome to Aroostook Signs	\$ 0.00
- #2092 Personnel Services	\$ 5,500.00
- Total Expenditures	\$7,587,217.00
- Departmental Revenue	\$1,640,055.00
- Surplus	\$ 123,092.00
Tax Assessment (Non-Correctional Services)	\$3,437,904.00
Tax Assessment (Correctional Services, PL 2015, Ch. 335)	<u>\$2,386,166.00</u>
Total Tax Assessment	\$5,824,070.00
Total Revenue	\$7,587,217.00

Presentation of the Unorganized Territory Budget, as follows:

- Total Expenditures	\$1,600,259.00
- Departmental Revenue	\$ 349,000.00
- Surplus	\$ -0-
- Tax Assessment	\$1,251,259.00
- Total Revenue	\$1,600,259.00

Presentation of the Jail Budget, as follows:

- Total Expenditures	\$3,474,450.00
- Revenue	\$3,123,251.00
- Surplus (Deficit)	\$ 351,199.00
- Total Revenue	\$3,474.450.00

- 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 November 3, 2015 Finance Committee Meeting.
- ART. 9. Approval to increase the tax levy limit as established by State law (LD1) for the 2016 County Budget.
- ART. 10. Approval of 2016 County Budget as recommended by the County Commissioners and Finance Committee.
- ART. 11. Approval of the 2016-2017 Unorganized Territory Budget as recommended by the County Commissioners and Finance Committee.
- ART. 12. Approval of 2017 Jail Budget as recommended by the County Commissioners and Finance Committee.
- ART. 13. Adjournment.