

AGENDA
PUBLIC HEARING
2017 COUNTY BUDGET
and
FY 2017-2018 UNORGANIZED TERRITORY BUDGET
and
FY 18 JAIL BUDGET

November 15, 2016 @ 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 Douglas F. Beaulieu.
- ART. 4. Presentation of County Budget by County Administrator Douglas F. Beaulieu, as follows:

- #1010 Emergency Management Agency	\$ 163,275.00
- #1011 Local Emergency Planning	\$ -0-
- #1012 Exercise Planning	\$ -0-
- #1013 Grant Planning	\$ -0-
- #1015 District Attorney	\$ 470,796.00
- #1020 Administration	\$ 532,699.00
- #1035 Houlton Superior Court Building	\$ 152,568.00
- #1036 Houlton Building Complex	\$ 351,506.00
- #1037 Sheriff’s Office Building	\$ 31,824.00
- #1041 Caribou Courthouse	\$ 213,410.00
- #1042 Fort Kent Registry Building	\$ 68,550.00
- #1043 Jail Building	\$ 113,046.00
- #1050 Support of Prisoners	\$2,494,618.00
- #1065 Registry of Deeds South	\$ 187,208.00

- #1066 Registry of Deeds North \$ 139,623.00
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- #1070 Registry of Probate	\$ 235,195.00
- #1071 LE Outside Employment	\$ -0-
- #1072 LE Stonegarden Details	\$ -0-
- #1073 LE Civil Process	\$ -0-
- #1074 Maine Drug Enforcement Agency	\$ 465,397.00
- #1075 Law Enforcement	\$1,530,034.00
- #1076 Domestic Violence Detective	\$ -0-
- #1077 Fire Marshal	\$ 6,048.00
- Miscellaneous Items:	
- #1090 Audit	\$ 4,900.00
- #1092 Wide Area Network (WAN)	\$ 60,147.00
- #2000 Interest Expense	\$ 6,500.00
- #2025 Employee Benefits	\$ 3,000.00
- #2040 Copiers	\$ 20,000.00
- #2045 State, County, Municipal Programs	\$ 200,120.00
- #2050 Insurance	\$ 25,350.00
- #2075 Capital Improvements	\$ 227,373.00
- #2076 Reserves	\$ 5,800.00
- #2077 PSAP	\$ 217,093.00
- #2080 Contingent Account	\$ -0-
- #2086 Website/MUNIS	\$ 1,600.00
- #2087 MCCA Convention	\$ 500.00
- #2088 GASB 45	\$ 2,000.00
- #2090 Welcome to Aroostook Signs	\$ 0.00
- #2092 Personnel Services	\$ 4,551.00
- Total Expenditures	\$7,934,731.00
- Departmental Revenue	\$1,768,799.00
- Surplus	\$ 130,314.00
Tax Assessment (Non-Correctional Services)	\$3,541,000.00
Tax Assessment (Correctional Services, PL 2015, Ch. 335)	<u>\$2,494,618.00</u>
Total Tax Assessment	\$6,035,618.00

Total Revenue \$7,934,731.00
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Presentation of the Unorganized Territory Budget, as follows:

- Total Expenditures	\$1,731,825.00
- Departmental Revenue	\$ 391,400.00
- Surplus	\$ 51,625.00
- Tax Assessment	\$1,288,800.00
- Total Revenue	\$1,731,825.00

Presentation of the Jail Budget, as follows:

- Total Expenditures	\$3,522,145.00
- Revenue	\$3,230,929.00
- Surplus	\$ 291,216.00
- Total Revenue	\$3,522,145.00

- 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 1, 2016 Finance Committee Meeting.
- ART. 9. Approval of 2017 County Budget as recommended by the County Commissioners and Finance Committee.
- ART. 10. Approval of the 2017-2018 Unorganized Territory Budget as recommended by the County Commissioners and Finance Committee.
- ART. 11. Approval of 2018 Jail Budget as recommended by the County Commissioners and Finance Committee.
- ART. 12. Adjournment.