



**County of Aroostook**

**2017-2018**

**Jail Budget**

**Presented by: Finance Committee  
& County Commissioners**

**Public Hearing – November 15, 2016 4:30 p.m.**

**Caribou Courthouse - Caribou**

**County of Aroostook**  
**Jail Budget FY18 - COUNTY COMMISSIONERS' BUDGET**

Character Object #	Item Description	FY 15 Actuals	FY16 Budget	FY16 Actuals	FY17 Budget	FY18 REQUEST
3100	Wages					
3105	Clerical	59,167	50,060	49,644	37,140	38,827
3108	Control/Dispatch Officer	38,348	26,013	25,494	-	-
3110	Correctional Officers	771,121	767,952	754,502	786,547	862,265
3111	Custodian	78,248	40,501	40,306	-	-
3127	Pre-Trial Caseworkers		44,190	50,329	70,931	74,842
3112	Food Services, Cooks	75,818	61,540	67,860	61,901	68,663
3116	Jail Administrator	61,563	61,790	61,623	63,028	66,542
3122	Shift Supervisor/Leaders	154,980	155,407	157,317	157,327	163,615
3124	Training Officer	23,957	24,377	25,103	24,548	-
3125	Transportation Officers	91,517	93,564	93,651	95,777	100,946
3603	Holiday Pay	72,425	67,000	59,994	67,000	67,000
3606	Overtime	260,687	190,000	239,865	210,000	220,000
	<b>Reg. Sal/Wages Sub-Total</b>	<b>1,687,831</b>	<b>1,582,394</b>	<b>1,625,688</b>	<b>1,574,199</b>	<b>1,662,700</b>
3200	Part-Time Salary/Wages					
3209	P/T Employees					
3210	P/T Corrections Officers	165,199	120,000	124,574	130,000	130,000
	<b>Part-Time Sub-Total</b>	<b>165,199</b>	<b>120,000</b>	<b>124,574</b>	<b>130,000</b>	<b>130,000</b>
3900	Fringes, Benefits, Jail Employees Only					
3902	Employee Medical	511,572	632,696	479,266	610,002	493,050
3903	Employee Medicare - 1.45%	25,705	22,945	22,029	22,536	33,990
3904	FICA - 6.20%	10,242	9,180	9,511	9,180	Combined data 3,698
3906	Life Insurance	3,211	3,276	3,654	3,066	3,698
3908	Pension/Retirement	128,962	140,833	144,644	135,067	157,539
3910	Unemployment Compensation	460	6,000	6,692	6,000	6,700
3911	Workers Compensation	77,337	66,165	61,186	76,800	91,748
	<b>Benefits Sub-Total</b>	<b>757,489</b>	<b>881,095</b>	<b>726,982</b>	<b>862,651</b>	<b>786,725</b>
	<b>Total Personal Services &amp; Fringe Benefits</b>	<b>2,610,519</b>	<b>2,583,489</b>	<b>2,477,244</b>	<b>2,566,850</b>	<b>2,579,425</b>
4000	Professional Fees/Serv.					
4001	Accounting/Audit Serv.	2,560	2,700	900	2,700	2,700
4017	Inmate Medical Services Contract	203,409	223,000	219,288	227,000	238,000
4018	Inmate Medical, Dental, Surgical	225,170	219,000	226,235	223,000	225,000
4020	Labor Relations	6,756	10,000	1,892	10,000	5,000
4025	Pre Trial Services	141,861	17,050	35,100	10,000	5,000
	<b>Professional Fees/Serv. Sub-Total</b>	<b>579,756</b>	<b>471,750</b>	<b>483,415</b>	<b>472,700</b>	<b>475,700</b>
4100	Travel Expenses					
4102	Automobile Mileage	509	-	376	0	-
4104	Lodging	1,478	1,500	1,266	1,500	1,500
4105	Meals - prisoners	2,445	2,500	2,490	2,500	2,500
4106	Meals - staff	3,880	3,500	4,331	3,500	4,000
4108	Other (Tolls, Parking)	15	-	78	0	-
	<b>Travel Expenses Sub-Total</b>	<b>8,327</b>	<b>7,500</b>	<b>8,541</b>	<b>7,500</b>	<b>8,000</b>
4200	Operation County Vehicles					
4203	Gasoline	23,579	24,000	15,734	24,000	20,000
4209	Vehicle Repairs and Maintenance	5,853	7,000	16,159	7,000	12,000
	<b>Operation County Vehicles Sub-</b>	<b>29,432</b>	<b>31,000</b>	<b>31,893</b>	<b>31,000</b>	<b>32,000</b>
4300	Utilities					
4302	Electrical	33,986	16,993	19,685	0	-
4303	Fuel Oil/Heating Oil	96,000	48,000	15,312	0	-
4305	Gas-Propane	4,249	2,124	1,864	0	-
4306	Kitchen Hood Contract	706	353	120	0	-
4308	Sewage	13,944	6,972	9,540	0	-
4310	Telephone	6,528	3,264	4,706	0	1,320
4312	Water	5,669	2,834	3,359	0	-
4313	Wide Area Network	8,605	4,302	1,196	0	-
	<b>Utilities Sub-Total</b>	<b>169,687</b>	<b>84,842</b>	<b>55,782</b>	<b>0</b>	<b>1,320</b>
4400	Rentals					
4405	Lease Agreement	1,216	608	0	0	-

Rentals Sub-Total		1,216	608	0	0	-
4600	Repairs/Maintenance					
4602	Building Structure	5,758	2,875	7,765	0	-
4605	Electrical	1,809	904	640	0	-
4606	Elevators	5,622	2,811	1,553	0	-
4607	Equipment/Furnishings	9,848	8,214	5,423	0	-
4608	Fire Alarm System	6,133	3,066	5,960	0	-
4609	Generator Maintenance Contract	400	200	0	0	-
4611	Heating Maintenance Contract	31,540	15,770	16,110	0	-
4612	Fingerprint Maint Agreement	6,580	5,906	5,980	6,000	7,000
4616	Painting	744	372	1,358	0	-
4617	Parking lots, Grounds & Snow	4,366	2,183	941	0	-
4619	Plumbing	17,265	8,632	13,059	0	-
4620	Radio Repair	420	1,500	183	1,500	500
4621	Rubbish Removal	9,730	4,865	4,823	0	-
Repairs/Maintenance Sub-Total		100,215	57,298	63,795	7,500	7,500
4700 Fixed Charges\Insurance						
4701 Ins. Boiler/Machinery						
4703 Insurance Liability		55,436	58,207	58,030	60,000	62,000
Fixed Charges Sub-Total		55,436	58,207	58,030	60,000	62,000
4800 General Operating Expenses						
4809 Dues, Professional Org.		445	500	547	500	600
4815 Postage		373	600	759	600	800
4816 Printing/Engraving		2,935	1,467	1,158	0	-
4817 TAN interest		12,696	11,731	0	0	-
General Operating Expenses Sub-		16,449	14,298	2,464	1,100	1,400
4900 Other						
4909 Training & Education		3,470	4,500	4,926	8,000	9,000
Other Sub-Total		3,470	4,500	4,926	8,000	9,000
Total Contractual		963,988	730,003	708,846	587,800	596,920
5100 Food						
5101 Food		245,293	235,000	201,268	230,000	210,000
Food Sub-Total		245,293	235,000	201,268	230,000	210,000
5200 Supplies						
5214 Cleaning Supplies		19,512	9,756	22,617	0	-
5221 Institutional, Bedding		3,931	4,000	5,633	4,000	6,000
5226 Kitchen Supplies		5,942	6,000	5,393	6,000	6,000
5229 Misc supplies (Prescriptions)		61,828	62,000	51,919	62,000	58,000
5230 Office Supplies		3,776	3,500	3,897	3,500	4,000
5238 Security Equipment		313		804	0	500
5239 Statutes, Legal References		314	250	0	300	300
Supplies Sub-Total		95,616	85,506	90,263	75,800	74,800
5300 Clothing & Clothing Materials						
5301 Corrections Off. Uniforms		11,327	10,000	11,667	10,000	12,000
5303 Prisoner Uniforms		5,065	3,000	3,931	4,000	4,000
Clothing & Clothing Materials Sub-		16,392	13,000	15,598	14,000	16,000
Total Commodities		357,301	333,506	307,129	319,800	300,800
<b>CAPITAL</b>						
7300 Capital						
7314 Motor Vehicles-Purchased			0		0	45,000
TOTAL JAIL CAPITAL		0	0	0	0	45,000
<b>TOTAL JAIL EXPENDITURES</b>		<b>3,931,808</b>	<b>3,646,999</b>	<b>3,493,219</b>	<b>3,474,450</b>	<b>3,522,145</b>
<b>JAIL REVENUE</b>						
0500 Jail Revenue						
* New State Funding (Estimate)			693,600	1,006,060	648,000	664,445
0504 CCA 80%		298,138				
0505 CCA 20%		74,535				
0513 Recovery of Prisoners, Med. BOC						
0516 SBOC Operations Fund		1,247,760				
0512 Other revenue generated on		19,760	17,500	48,202	17,500	35,000
0515 Tax CAP		2,316,666	2,316,666	2,362,999	2,386,166	2,457,751
Tax CAP projected Increase (3%)			46,333		71,585	73,733
TOTAL JAIL REVENUE		3,966,899	3,074,099	3,417,261	3,123,751	3,230,929
GAP			572,900	75,958	351,199	291,216