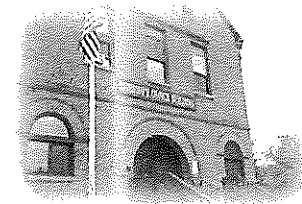
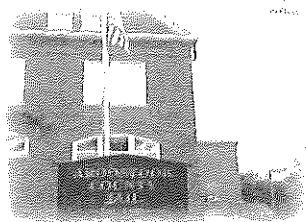


County of Aroostook
2019
Jail Budget

Presented by:
Finance Committee &
County Commissioners

Public Hearing –
November 14, 2017
Caribou Courthouse, Caribou

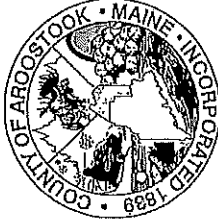


County of Aroostook

COMMISSIONERS' OFFICE

COUNTY ADMINISTRATOR

RYAN D. PELLETIER



COUNTY COMMISSIONERS

PAUL J. ADAMS
HOULTON

NORMAN L. FOURNIER
WALLAGRASS

PAUL J. UNDERWOOD
PRESQUE ISLE

November 3, 2017

To The Citizens of Aroostook County:

The Aroostook County Finance Committee and Board of County Commissioners are pleased to present their proposed FY 19 Jail Budget.

The FY 19 overall budget represents a decrease of 6.72% or \$236,701.00 when compared to the current FY 18 budget.

Proposed 2017-2018 Budget

Total Expenditures	\$3,285,444.00
Total Revenues	\$ 919,522.00
Surplus	\$-----0-----
Tax Assessment	\$2,365,922.00

We urge you to review this budget and attend the Public Hearing that will be held on Tuesday, November 14, 2017 at 4:30 p.m. in the District Courtroom of the Caribou Courthouse located at 144 Sweden Street.

Sincerely,

Reynold Raymond, Chair
Durward Humphrey, Vice Chair
Nelson Jandreau, Secretary
Richard Fortier
Sue Powers
Donald "Spike" Savage
Anthony J. Edgecomb
Ryan Bushey
Finance Committee

Paul J. Adams, Chair
Norman L. Fournier
Paul J. Underwood
Board of County Commissioners

Ryan D. Pelletier
County Administrator

AROOSTOOK COUNTY COMMISSIONERS
 NEXT YEAR BUDGET COMPARISON REPORT
 PROJECTION: 20183 2018-19 CORRECTIONS BUDGET

ACCOUNTS FOR:			2017	2018	2019	PCT
Jail			ACTUAL	ORIG BUD	FIN COMM	CHANGE
61 Departmental Revenue						
5061	21050	Support of Prisoners	36,620.59	35,000.00	35,000.00	0.00%
5061	21052	Interest Income	5.89	-	-	#DIV/0!
5061	21053	Community Corrections Funding	664,445.24	664,445.00	884,522.00	33.12%
5061	21054	Surplus	-	291,216.00	-	-100.00%
TOTAL Departmental Revenue			701,071.72	990,661.00	919,522.00	
62 Taxes						
5062	20202	Taxes	2,457,751.00	2,531,484.00	2,365,922.00	-6.54%
TOTAL	TAXES		2,457,751.00	2,531,484.00	2,365,922.00	-6.54%
TOTAL	JAIL					
GRAND TOTAL			3,158,822.72	3,522,145.00	3,285,444.00	-6.72%

AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT
PROJECTION: 20183 2018-19 CORRECTIONS BUDGET

ACCOUNTS FOR:			2017	2018	2019	PCT
Jail			ACTUAL	ORIG BUD	FIN COMM	CHANGE
1050 Support of Prisoners						
51 Personnel Services						
5105051	33127	Secretary	34,663.20	38,827.00	41,642.00	7.25%
5105051	33130	Transportation Lieutenant	54,418.61	56,694.00	-	-100.00%
5105051	33131	Transportation Officer	43,160.00	44,252.00	-	-100.00%
5105051	33137	Caseworkers	70,110.42	74,842.00	71,448.00	-4.53%
5105051	33147	Training Officer	15,966.29	-	-	#DIV/0!
5105051	33148	Corrections Officers	979,349.54	1,025,880.00	1,027,035.00	0.11%
5105051	33151	Jail Administrator	62,991.55	66,542.00	73,061.00	9.80%
5105051	33152	Cooks	43,504.88	68,663.00	75,819.00	10.42%
5105051	33210	Overtime	200,000.73	220,000.00	230,000.00	4.55%
5105051	33213	Part-Time Officers	138,776.86	130,000.00	140,000.00	7.69%
5105051	33214	Holiday Overtime	55,741.09	67,000.00	67,000.00	0.00%
5105051	34719	Health Insurance Stipend	13,272.05	17,484.00	11,583.00	-33.75%
5105051	34720	Medical Insurance	463,166.99	475,566.00	463,368.00	-2.56%
5105051	34721	Medicare/Fica	31,522.11	33,990.00	34,607.00	1.82%
5105051	34724	Life Insurance	4,100.24	3,698.00	3,493.00	-5.54%
5105051	34725	Unemployment	5,148.79	6,700.00	6,700.00	0.00%
5105051	34735	MainePERS	147,922.50	157,539.00	157,866.00	0.21%
5105051	34755	Workers Comp	60,895.16	91,748.00	82,272.00	-10.33%
TOTAL	Personnel Services		2,424,711.01	2,579,425.00	2,485,894.00	-3.63%
52 Contractual Services						
5105052	34015	Audit	900.00	2,700.00	-	-100.00%
5105052	34019	Labor Relations	1,249.93	5,000.00	-	-100.00%
5105052	34040	Katahdin Valley	224,627.68	238,000.00	244,000.00	2.52%

AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT
PROJECTION: 20183 2018-19 CORRECTIONS BUDGET

ACCOUNTS FOR:			2017	2018	2019	PCT
Jail			ACTUAL	ORIG BUD	FIN COMM	CHANGE
5105052	34045	Medical Surgical Hospital	200,471.95	225,000.00	225,000.00	0.00%
5105052	34055	Inmate Programs	5,942.73	5,000.00	6,000.00	20.00%
5105052	34110	Meals	3,714.66	4,000.00	4,000.00	0.00%
5105052	34111	Prisoner Meals	2,923.18	2,500.00	3,000.00	20.00%
5105052	34115	Lodging	242.91	1,500.00	1,500.00	0.00%
5105052	34120	Tolls	253.75	-	250.00	#DIV/0!
5105052	34205	Gas & Oil Vehicle	18,933.59	20,000.00	-	-100.00%
5105052	34210	Repairs Vehicle	16,460.29	12,000.00	-	-100.00%
5105052	34315	Telephone	1,634.75	1,320.00	-	-100.00%
5105052	34646	Fingerprint Maintenance Agreeem	4,650.75	7,000.00	-	-100.00%
5105052	34657	Radio Installation/Repair	1,046.75	500.00	-	-100.00%
5105052	34723	Property	60,431.99	62,000.00	-	-100.00%
5105052	34820	Dues	151.00	600.00	-	-100.00%
5105052	34835	Postage	1,126.88	800.00	-	-100.00%
5105052	34940	Training & Education	5,634.25	9,000.00	9,000.00	0.00%
TOTAL	Contractual Services		550,397.04	596,920.00	492,750.00	-17.45%
	53 Commodities					
5105053	35104	Food	197,971.81	210,000.00	215,000.00	2.38%
5105053	35320	Kitchen Supplies	5,618.86	6,000.00	6,000.00	0.00%
5105053	35321	Inmate Supplies	5,352.75	6,000.00	6,000.00	0.00%
5105053	35330	Prescriptions	52,876.60	58,000.00	60,000.00	3.45%
5105053	35335	Office Supplies	2,935.49	4,000.00	4,000.00	0.00%
5105053	35360	Security Equipment	-	500.00	500.00	0.00%
5105053	35405	Uniforms	7,720.50	12,000.00	11,000.00	-8.33%
5105053	35410	Prisoners Clothing	3,411.26	4,000.00	4,000.00	0.00%
5105053	35510	Statutes Reference Books	57.15	300.00	300.00	0.00%
TOTAL	Commodities		275,944.42	300,800.00	306,800.00	1.99%
	54 Capital Outlay					
5105054	37217	Transport Vehicles	(1,007.88)	45,000.00	-	-100.00%
TOTAL	Capital Outlay		(1,007.88)	45,000.00	-	-100.00%
TOTAL	Support of Prisoners		3,250,044.59	3,522,145.00	3,285,444.00	-6.72%
TOTAL	Jail		3,250,044.59	3,522,145.00	3,285,444.00	-6.72%
	GRAND TOTAL		3,250,044.59	3,522,145.00	3,285,444.00	-6.72%