

MINUTES

AROOSTOOK COUNTY COMMISSIONERS' SPECIAL BUDGET MEETING - TUESDAY,
OCTOBER 15, 2019 – 2:00 P.M. – CARIBOU COURTHOUSE – ADMINISTRATIVE HEARING
ROOM – CARIBOU

PRESENT

Paul J. Adams, Chair, County Commissioners
Norman L. Fournier, County Commissioner
Paul J. Underwood, County Commissioner
Ryan D. Pelletier, County Administrator
Sandra L. Fournier, Deputy County Administrator of Finance
Christina Theriault, Human Resources Director
Paul Bernier, Community Services Director
Todd Collins, District Attorney
Scott Moir, Finance Committee Member
Shawn Newell, Finance Committee Member

ART. 1. Chair Paul J. Adams called the public hearing to order at 2:05 p.m.

ART. 2. County Administrator Ryan D. Pelletier highlighted the proposed reductions and revenue increases to the General Fund, Unorganized Territory and Jail budgets as follows:

General Fund:

Delay filling a vacancy in law enforcement for 6 months, saving \$44,529.85;
Reduce Capital in Law Enforcement Vehicle, DA Computer System, Economic Development, GIS Mapping, Cupola Renovation and DA Auto, saving \$93,000.00;
Reforecast fuel expenses @\$2.50/gallon decreasing expenses by .11 cents per gallon, saving \$6,579.00;
Reforecast Deeds South Revenue increasing revenue by \$10,000.00;
Reforecast Administrative Revenue from UT to cost shift of patrol vehicle, increasing revenue by \$3,990.00.

Net Result: \$158,098.85 tax decrease

The budget was also adjusted based on small changes both increases and decreases to the Fire Marshal budget, TAN, audit and commodities in some departments. These changes result in property tax increases in the general fund of 7.80%, slightly below the target goal of 8%.

Unorganized Territory:

Add new capital line of \$55,000.00 for patrol vehicle. This also increases the administrative expense under the law by \$2,641.65.

Jail:

Reduce overtime saving \$80,000.00 (with the proposed increases in full time corrections officers, the overtime line should be significantly reduced), resulting in the FISCAL year jail budget (July 1, 2020 – June 30, 2021) increasing by 6.04%.

The changes result in a tax increase of 6.86% in County taxes for 2020 that will be committed if this budget is approved.

MOTION:

Motion by Norman L. Fournier and seconded by Paul J. Underwood to approve the 2020 budget with dissemination to the Finance Committee for the October 29, 2019 Finance Committee Budget meeting.

VOTE:

Motion voted on and passed.

ART 3.

ADJOURNMENT:

Chair Paul J. Adams entertained a motion to adjourn the meeting.


MOTION:

Motion by Paul J. Underwood and seconded by Norman L. Fournier to adjourn the meeting at 2:50 p.m.

VOTE:

Motion voted on and passed.

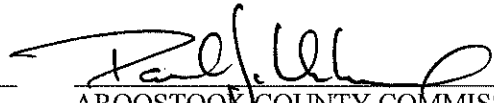
ATTEST: A True Copy
of Commissioners' Meeting



Norman Fournier



Ryan D. Pelletier
County Administrator



AROOSTOOK COUNTY COMMISSIONERS
DATE: October 15, 2019