

AGENDA
PUBLIC HEARING
2018 COUNTY BUDGET
and
FY 2018-2019 UNORGANIZED TERRITORY BUDGET
and
FY 19 JAIL BUDGET

November 14, 2017 @ 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 Ryan D. Pelletier.
- ART. 4. Presentation of County Budget by County Administrator Ryan D. Pelletier, as follows:

- #1010 Emergency Management Agency	\$ 171,494.00
- #1011 Local Emergency Planning	\$ 11,486.00
- #1012 Exercise Planning	\$ 5,500.00
- #1013 Planning Grant	\$ 13,455.00
- #1015 District Attorney	\$ 553,196.00
- #1016 Substance Abuse Assistance	\$ 29,917.00
- #1020 Administration	\$ 548,245.00
- #1035 Houlton Superior Court Building	\$ 154,807.00
- #1036 Houlton Building Complex	\$ 367,605.00
- #1037 Sheriff’s Office Building	\$ 32,383.00
- #1041 Caribou Courthouse	\$ 222,636.00
- #1042 Fort Kent Registry Building	\$ 73,940.00
- #1043 Jail Building	\$ 117,428.00
- #1050 Support of Prisoners	\$2,488,703.00

- #1065 Registry of Deeds South	\$ 200,966.00
- #1066 Registry of Deeds North	\$ 153,946.00
- #1070 Registry of Probate	\$ 246,932.00
- #1074 MDEA	\$ 462,757.00
- #1075 Law Enforcement	\$1,775,295.00
- #1076 Domestic Violence Detective	\$ 24,376.00
- #1077 Fire Marshal	\$ 6,048.00
- Miscellaneous Items:	
- #1090 Audit	\$ 4,400.00
- #1092 Wide Area Network (WAN)	\$ 58,051.00
- #2000 Interest Expense	\$ 15,000.00
- #2025 Employee Benefits	\$ 3,000.00
- #2040 Copiers	\$ 23,500.00
- #2045 State, County, Municipal Programs	\$ 199,814.00
- #2050 Insurance	\$ 87,700.00
- #2075 Capital Improvements	\$ 346,300.00
- #2077 PSAP	\$ 222,976.00
- #2086 Website/MUNIS	\$ 1,400.00
- #2087 MCCA Convention	\$ 2,500.00
- #2092 Personnel Services	\$ 4,500.00
- Total Expenditures	\$8,590,256.00
Department Revenues:	\$1,855,885.00
Tax Assessment (Non-Correctional Services)	\$4,285,668.00
Tax Assessment (Correctional Services, PL 2015, Ch. 335)	<u>\$2,448,703.00</u>
Total Tax Assessment	\$6,734,371.00
Total Revenue	\$8,590,256.00

Presentation of the Unorganized Territory Budget, as follows:

- Total Expenditures	\$1,846,526.00
- Revenue	\$ 388,300.00
- Tax Assessment	\$1,458,226.00
- Total Revenue	\$1,846,526.00

Presentation of the Jail Budget, as follows:

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

- 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 October 31, 2017 Finance Committee Meeting.
- ART. 9. Approval to increase the tax levy limit as established by State law (LD1) for the 2018 County Budget and 2018-2019 Unorganized Territories Budget.
- ART. 10. Approval of 2018 County Budget as recommended by the County Commissioners and Finance Committee.
- ART. 11. Approval of the 2018-2019 Unorganized Territory Budget as recommended by the County Commissioners and Finance Committee.
- ART. 12. Approval of 2019 Jail Budget as recommended by the County Commissioners and Finance Committee.
- ART. 13. Adjournment.