



**COUNTY OF
AROOSTOOK**



Jail Budget



2020



AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR YEAR BUDGET ANALYSIS
PROJECTION: FY 19-20 JAIL BUDGET

ACCOUNTS	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2019 REQUESTED	2019 FINANCE COMM	PCT CHANGE
51 Personnel Services						
5105051	33127 Administrative Assistant S.O.	39,395.20	41,642.00	42,928.00	42,928.00	3.09%
5105051	33130 Transportation Lieutenant	27,278.42	0.00	0.00	0.00	
5105051	33131 Transportation Officer	21,860.80	0.00	0.00	0.00	
5105051	33137 Community Corr. Caseworkers	74,424.44	71,448.00	86,236.00	86,236.00	20.70%
5105051	33147 Training Officer	0.00	0.00	0.00	0.00	
5105051	33148 Corrections Officers	990,073.69	1,027,035.00	1,090,713.00	1,090,713.00	6.20%
5105051	33151 Jail Administrator	68,334.96	73,061.00	75,319.00	75,319.00	3.09%
5105051	33152 Cooks	73,692.00	75,819.00	83,540.00	83,540.00	10.18%
5105051	33210 Overtime	240,980.41	230,000.00	260,000.00	260,000.00	13.04%
5105051	33212 Holiday Pay	0.00	0.00	0.00	0.00	
5105051	33213 Part-Time Officers	132,413.41	140,000.00	145,000.00	145,000.00	3.57%
5105051	33214 Holiday Overtime	60,110.38	67,000.00	72,000.00	72,000.00	7.46%
5105051	34719 Health Insurance Stipend	11,437.18	11,583.00	11,600.00	11,600.00	0.15%
5105051	34720 Medical Insurance	471,846.29	463,368.00	482,650.00	482,650.00	4.16%
5105051	34721 Medicare/Fica	31,290.31	34,607.00	32,475.00	32,475.00	-6.16%
5105051	34724 Life Insurance	4,149.59	3,493.00	3,800.00	3,800.00	8.79%
5105051	34725 Unemployment	335.29	6,700.00	5,500.00	5,500.00	-17.91%
5105051	34735 MainePERS	154,958.43	157,866.00	140,000.00	140,000.00	-11.32%
5105051	34755 Workers Comp	63,292.19	82,272.00	65,200.00	65,200.00	-20.75%
	Performance Bonus	0.00	0.00	7,025.00	7,025.00	
TOTAL	Personnel Services	2,465,872.99	2,485,894.00	2,603,986.00	2,603,986.00	4.75%
52 Contractual Services						
5105052	34015 Audit	0.00	0.00	0.00	0.00	
5105052	34019 Labor Relations	1,060.25	0.00	0.00	0.00	
5105052	34024 Union Negotiation	0.00	0.00	0.00	0.00	
5105052	34040 Katahdin Valley	237,937.94	244,000.00	281,288.00	281,288.00	15.28%
5105052	34045 Medical, Surgical, Hospital	157,814.57	225,000.00	225,000.00	225,000.00	0.00%
5105052	34055 Inmate Programs	5,839.38	6,000.00	6,000.00	6,000.00	0.00%
5105052	34110 Meals	4,640.69	4,000.00	5,000.00	5,000.00	25.00%
5105052	34111 Prisoner Meals	2,682.03	3,000.00	3,000.00	3,000.00	0.00%
5105052	34115 Lodging	2,376.54	1,500.00	2,500.00	2,500.00	66.67%
5105052	34120 Tolls	50.00	250.00	250.00	250.00	0.00%
5105052	34205 Gas & Oil, Vehicle	26,182.34	0.00	0.00	0.00	
5105052	34210 Repairs, Vehicle	10,360.19	0.00	0.00	0.00	
5105052	34315 Telephone	2,235.87	0.00	0.00	0.00	
5105052	34646 Fingerprint Maintenance Agreem	6,511.00	0.00	0.00	0.00	
5105052	34657 Radio Installation/Repair	358.21	0.00	0.00	0.00	
5105052	34723 Property Liability Vehcile Insurance	30,263.72	0.00	0.00	65,100.00	
5105052	34820 Dues	0.00	0.00	0.00	0.00	
5105052	34835 Postage	0.00	0.00	0.00	0.00	
5105052	34940 Training & Education	6,500.02	9,000.00	10,000.00	10,000.00	11.11%
TOTAL	Contractual Services	494,812.75	492,750.00	533,038.00	598,138.00	21.39%

AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR YEAR BUDGET ANALYSIS
PROJECTION: FY 19-20 JAIL BUDGET

ACCOUNTS	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2019 REQUESTED	2019 FINANCE COMM	PCT CHANGE
53 Commodities						
5105053	35104 Food	205,508.72	215,000.00	220,000.00	220,000.00	2.33%
5105053	35320 Kitchen Supplies	5,786.58	6,000.00	7,000.00	7,000.00	16.67%
5105053	35321 Inmate Supplies	7,357.84	6,000.00	8,000.00	8,000.00	33.33%
5105053	35330 Prescriptions	51,317.55	60,000.00	60,000.00	60,000.00	0.00%
5105053	35335 Office Supplies	4,022.72	4,000.00	4,500.00	4,500.00	12.50%
5105053	35360 Security Equipment	500.00	500.00	500.00	500.00	0.00%
5105053	35405 Uniforms	13,206.66	11,000.00	13,000.00	13,000.00	18.18%
5105053	35410 Prisoners Clothing	2,629.48	4,000.00	4,000.00	4,000.00	0.00%
5105053	35510 Statutes Reference Books	0.00	300.00	300.00	300.00	0.00%
TOTAL	Commodities	290,329.55	306,800.00	317,300.00	317,300.00	3.42%
54 Capital Outlay						
5105054	37217 Transport Vehicles	45,000.00	0.00	0.00	0.00	
TOTAL	Capital Outlay	45,000.00	0.00	0.00	0.00	
61 Departmental Revenue						
5061	21050 Support of Prisoners	39,386.14	35,000.00	20,000.00	20,000.00	-42.86%
5061	21052 Interest Income	65.00	0.00	0.00	0.00	
5061	21053 Community Corrections Funding	888,234.40	884,522.00	853,864.00	918,964.00	3.89%
5061	21054 Supplemental Funding	0.00	0.00	104,901.00	104,901.00	
5061	21057 Miscellaneous Revenue	6,168.63	0.00	15,000.00	15,000.00	
5061	21058 Community Supervision	5,120.00	0.00	0.00	0.00	
TOTAL	Departmental Revenue	938,974.17	919,522.00	993,765.00	1,058,865.00	15.15%
62 Taxes						
5062	20202 Taxes	2,531,484.00	2,365,922.00	2,460,558.88	2,460,559.00	4.00%
TOTAL	Taxes	2,531,484.00	2,365,922.00	2,460,558.88	2,460,559.00	4.00%
TOTAL	JAIL EXPENSES	3,296,015.29	3,285,444.00	3,454,324.00	3,519,424.00	7.12%
TOTAL	JAIL REVENUES	3,470,458.17	3,285,444.00	3,454,323.88	3,519,424.00	7.12%
SURPLUS (DEFICIT)		174,442.88	0.00	0.00	0.00	