

The seal of the County of Aroostook is a circular emblem. It features a central landscape with a large tree, a building, and a body of water. The words "COUNTY OF AROOSTOOK" are inscribed around the top inner edge, and "CORPORATED 1854" is inscribed around the bottom inner edge. The seal is rendered in a light, textured style.

County of Aroostook

2017

County Budget

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

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

10/18/2016 13:44
annemarie

AROSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

P 1
bgnyxpts

PROJECTION: 2017 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: General Fund		2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 Fin Comm		PCT CHANGE
61	Departmental Revenue						
161	21000 DC Rent	-91,871.45	-94,000.00	-94,000.00	-100,000.00		6.4%
161	21010 EMA	-75,637.92	-86,775.00	-86,775.00	-83,000.00		-4.4%
161	21012 EMABLDG	.00	-61,000.00	-61,000.00	.00		-100.0%
161	21015 DA	-44,625.00	-52,500.00	-52,500.00	-52,500.00		.0%
161	21020 Administn	-69,892.27	-76,353.00	-76,353.00	-84,615.00		10.8%
161	21065 Reg South	-489,394.63	-475,000.00	-475,000.00	-475,000.00		.0%
161	21066 Reg North	-149,553.11	-145,000.00	-145,000.00	-152,000.00		4.8%
161	21070 Probate	-75,803.13	-70,650.00	-70,650.00	-79,000.00		11.8%
161	21071 Probsurcha	-5,820.98	-12,700.00	-12,700.00	-14,446.00		13.7%
161	21072 DeedsSurch	-54,494.49	-170,800.00	-170,800.00	-170,913.00		.1%
161	21073 MDEA Lease	-11,328.00	-10,800.00	-10,800.00	-13,968.00		29.3%
161	21074 M.D.E.A.	-300,248.96	-312,037.00	-312,037.00	-465,397.00		49.1%
161	21075 Law Enfrc	-42,287.68	-2,300.00	-2,300.00	-1,850.00		-19.6%
161	21076 Dispatch	-41,151.14	-43,200.00	-43,200.00	-48,070.00		11.3%
161	21078 Ext Rent	-4,500.00	-4,500.00	-4,500.00	-4,500.00		.0%
161	21080 LocEmerPln	.00	.00	.00	.00		.0%
161	21081 ExerPlann	.00	.00	.00	.00		.0%
161	21082 PlnGrant	.00	.00	.00	.00		.0%
161	22000 Interest	-5,216.76	-5,000.00	-5,000.00	-5,000.00		.0%
161	22041 CopierRev	-9,375.00	-7,700.00	-7,700.00	-8,800.00		14.3%
161	22050 P&P Rent	-8,736.00	-8,740.00	-8,740.00	-8,740.00		.0%
161	22051 VolFireftr	-632.40	-700.00	-700.00	-700.00		.0%
161	22066 Miscellane	-322.41	-300.00	-300.00	-300.00		.0%
161	22067 DomVioDate	.00	.00	.00	.00		.0%
161	22068 OutsideEmp	.00	.00	.00	.00		.0%
161	22069 Stonegarde	.00	.00	.00	.00		.0%
161	22070 CivilProce	.00	.00	.00	.00		.0%
TOTAL Departmental Revenue		-1,480,891.33	-1,640,055.00	-1,640,055.00	-1,768,799.00	.00	.00 7.8%
62	Taxes						
162	22080 Taxes	-3,170,293.80	-3,437,904.00	-3,437,904.00	-3,541,000.00		3.0%
162	22081 Correction	.00	-2,386,166.00	-2,386,166.00	-2,494,618.00		4.5%
TOTAL Taxes		-3,170,293.80	-5,824,070.00	-5,824,070.00	-6,035,618.00	.00	.00 3.6%
63	Surplus						
163	22085 Surplus	.00	-123,092.00	-123,092.00	-130,314.00		5.9%
TOTAL Surplus		.00	-123,092.00	-123,092.00	-130,314.00	.00	.00 5.9%
TOTAL General Fund		-4,651,185.13	-7,587,217.00	-7,587,217.00	-7,934,731.00	.00	.00 4.6%
GRAND TOTAL		-4,651,185.13	-7,587,217.00	-7,587,217.00	-7,934,731.00	.00	.00 4.6%

** END OF REPORT - Generated by Anne Marie Marquis **

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

P 1
bgnyrpts

FOR PERIOD 12

PROJECTION: 20171 2017 COUNTY BUDGET

ACCOUNTS FOR: General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 Fin Comm	PCT CHANGE
1010 Emergency Management					
51 Personnel Services					
1101051 33103 Director	56,715.12	58,984.00	58,984.00	50,398.00	-14.6%
1101051 33109 PubSafCoor	10,715.39	11,188.00	11,188.00	11,876.00	6.1%
1101051 33134 Planner	15,011.15	28,384.00	28,384.00	31,250.00	10.1%
1101051 33141 Custodian	3,238.05	3,782.00	3,782.00	3,709.00	-1.9%
1101051 34719 HlthInssti	.00	.00	.00	110.00	.0%
1101051 34720 MedicalIns	31,528.03	36,258.00	36,258.00	34,619.00	-4.5%
1101051 34721 Med/Fica	1,065.73	1,484.00	1,484.00	1,410.00	-5.0%
1101051 34724 Life Ins	111.30	166.00	166.00	193.00	16.3%
1101051 34735 MainePERS	7,156.65	9,108.00	9,108.00	9,237.00	1.4%
1101051 34755 WorkerComp	1,698.56	1,988.00	1,988.00	1,860.00	-6.4%
TOTAL Personnel Services	127,239.98	151,342.00	151,342.00	144,662.00	-4.4%
52 Contractual Services					
1101052 34105 Mileage	255.08	300.00	300.00	300.00	.0%
1101052 34110 Meals	747.34	500.00	500.00	500.00	.0%
1101052 34115 Lodging	1,174.00	1,200.00	1,200.00	1,300.00	8.3%
1101052 34205 Gas & Oil	1,943.58	2,500.00	2,500.00	2,500.00	.0%
1101052 34210 VehRepair	562.54	600.00	600.00	600.00	.0%
1101052 34305 Electricit	1,370.83	2,365.00	2,365.00	2,365.00	.0%
1101052 34310 Sewer	200.00	220.00	220.00	220.00	.0%
1101052 34311 Water	240.56	250.00	250.00	250.00	.0%
1101052 34315 Telephone	642.82	1,700.00	1,700.00	1,700.00	.0%
1101052 34316 WAN	2,500.00	2,500.00	2,500.00	2,500.00	.0%
1101052 34610 BldgMaint	2,883.90	400.00	400.00	600.00	50.0%
1101052 34630 EquipMaint	245.00	100.00	100.00	250.00	150.0%
1101052 34635 Heat Maint	153.77	100.00	100.00	200.00	100.0%
1101052 34657 RadioRepai	114.90	100.00	100.00	100.00	.0%
1101052 34820 Dues	114.95	160.00	160.00	160.00	.0%
1101052 34835 Postage	310.80	300.00	300.00	300.00	.0%
1101052 34940 Train&Educ	481.22	100.00	100.00	250.00	150.0%
1101052 34942 VolSupport	407.38	300.00	300.00	300.00	.0%
1101052 34943 Conference	.00	468.00	468.00	468.00	.0%
TOTAL Contractual Services	14,348.67	14,163.00	14,163.00	14,863.00	4.9%
53 Commodities					
1101053 35205 Fuel	1,512.76	2,500.00	2,500.00	2,500.00	.0%



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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: General Fund			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 Fin Comm	PCT CHANGE	
1101053	35315	CleanSupp	190.13	200.00	200.00	200.00		.0%
1101053	35335	OfficeSupp	1,351.27	700.00	700.00	900.00		28.6%
1101053	35375	Train Supp	699.00	50.00	50.00	50.00		.0%
1101053	35505	Books&Peri	.00	50.00	50.00	50.00		.0%
1101053	35510	Statutes	.00	50.00	50.00	50.00		.0%
TOTAL Commodities			3,753.16	3,550.00	3,550.00	3,750.00	.00	.00 5.6%
TOTAL Emergency Management			145,341.81	169,055.00	169,055.00	163,275.00	.00	.00 -3.4%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017.1 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:	2015	2016	2016	2017		PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Fin Comm		CHANGE
1011 Local Emergency Planning						
51 Personnel Services						
1101151 33134 Planner	.00	.00	.00	.00		.0%
1101151 34720 MedicalIns	.00	.00	.00	.00		.0%
1101151 34721 Med/Fica	.00	.00	.00	.00		.0%
1101151 34724 Life Ins	.00	.00	.00	.00		.0%
1101151 34735 MainePERS	.00	.00	.00	.00		.0%
1101151 34755 WorkerComp	.00	.00	.00	.00		.0%
TOTAL Personnel Services	.00	.00	.00	.00	.00	.0%
TOTAL Local Emergency Planni	.00	.00	.00	.00	.00	.0%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:	2015	2016	2016	2017		PCT	
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Fin Comm		CHANGE	
1012	Exercise Planning						
51	Personnel Services						
1101251	33103	EMA Dir	.00	.00	.00	.0%	
1101251	33109	PubSafe	.00	.00	.00	.0%	
1101251	33134	Planner	.00	.00	.00	.0%	
1101251	34720	MedicalIns	.00	.00	.00	.0%	
1101251	34721	Med/Fica	.00	.00	.00	.0%	
1101251	34724	Life Ins	.00	.00	.00	.0%	
1101251	34735	MainePERS	.00	.00	.00	.0%	
1101251	34755	WorkerComp	.00	.00	.00	.0%	
	TOTAL Personnel Services		.00	.00	.00	.00	.0%
	TOTAL Exercise Planning		.00	.00	.00	.00	.0%

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AROOSTOCK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 12

PROJECTION: 20171 2017 COUNTY BUDGET

ACCOUNTS FOR:	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 Fin Comm		PCT CHANGE
General Fund						
<hr/>						
1013	Planning Grant					
51	Personnel Services					
1101351	33134	Planner	.00	.00	.00	.00
1101351	34720	MedicalIns	.00	.00	.00	.00
1101351	34721	Med/Fica	.00	.00	.00	.00
1101351	34724	Life Ins	.00	.00	.00	.00
1101351	34735	MainePERS	.00	.00	.00	.00
1101351	34755	WorkerComp	.00	.00	.00	.00
	TOTAL Personnel Services		.00	.00	.00	.00
	TOTAL Planning Grant		.00	.00	.00	.00

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 Fin Comm	PCT CHANGE
<hr/>					
1015 District Attorney					
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51 Personnel Services					
1101551 33121 SecretaryC	34,861.05	36,229.00	36,229.00	37,321.00	3.0%
1101551 33122 SecretaryPI	29,908.80	31,315.00	31,315.00	33,239.00	6.1%
1101551 33123 SecretaryH	35,682.72	36,229.00	36,229.00	37,321.00	3.0%
1101551 33129 Sec III C	38,448.42	39,037.00	39,037.00	40,213.00	3.0%
1101551 34719 HlthInsSti	1,693.68	1,694.00	1,694.00	1,694.00	.0%
1101551 34720 MedicalIns	67,266.80	65,402.00	65,402.00	67,100.00	2.6%
1101551 34721 Med/Fica	1,780.33	2,071.00	2,071.00	2,148.00	3.7%
1101551 34724 Life Ins	343.00	336.00	336.00	411.00	22.3%
1101551 34735 MainePERS	11,611.18	12,710.00	12,710.00	14,069.00	10.7%
1101551 34755 WorkerComp	604.57	657.00	657.00	514.00	-21.8%
TOTAL Personnel Services	222,200.55	225,680.00	225,680.00	234,030.00	3.7%
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52 Contractual Services					
1101552 34005 Acct&Audit	4,069.48	6,500.00	6,500.00	6,500.00	.0%
1101552 34022 V/W Adv	78,922.14	78,618.00	78,618.00	83,594.00	6.3%
1101552 34025 Lab Tests	.00	500.00	500.00	500.00	.0%
1101552 34105 Mileage	5,621.95	7,500.00	7,500.00	7,750.00	3.3%
1101552 34110 Meals	681.07	950.00	950.00	975.00	2.6%
1101552 34115 Lodging	2,340.39	2,800.00	2,800.00	2,900.00	3.6%
1101552 34315 Telephone	4,546.03	5,250.00	5,250.00	5,500.00	4.8%
1101552 34410 OfficeRent	7,176.00	7,200.00	7,200.00	7,200.00	.0%
1101552 34630 EquipMaint	2,004.60	3,000.00	3,000.00	3,000.00	.0%
1101552 34631 CompConslt	32,335.01	28,708.00	28,708.00	35,880.00	25.0%
1101552 34720 MedicalIns	43,728.27	36,771.00	36,771.00	27,272.00	-25.8%
1101552 34721 Med/Fica	2,100.65	2,340.00	2,340.00	2,448.00	4.6%
1101552 34722 Liab Ins	444.69	700.00	700.00	800.00	14.3%
1101552 34724 Life Ins	28.00	168.00	168.00	206.00	22.6%
1101552 34732 Comp Maint	7,591.22	15,354.00	15,354.00	18,752.00	22.1%
1101552 34735 MainePERS	4,826.92	5,276.00	5,276.00	6,049.00	14.7%
1101552 34755 WorkerComp	346.20	362.00	362.00	290.00	-19.9%
1101552 34820 Dues	2,568.00	3,000.00	3,000.00	3,250.00	8.3%
1101552 34835 Postage	2,067.54	2,200.00	2,200.00	2,500.00	13.6%
1101552 34840 Printing	.00	300.00	300.00	300.00	.0%
1101552 34905 Crim Inv	71.36	500.00	500.00	500.00	.0%
1101552 34925 Wltn Fees	67.28	7,500.00	7,500.00	7,500.00	.0%
1101552 34940 Train&Educ	85.00	2,900.00	2,900.00	3,500.00	20.7%
TOTAL Contractual Services	201,621.80	218,397.00	218,397.00	227,166.00	4.0%
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53 Commodities					
1101553 35335 OfficeSupp	2,815.23	3,300.00	3,300.00	3,500.00	6.1%



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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 Fin Comm		PCT CHANGE
1101553 35505 Books&Per	4,230.06	5,600.00	5,600.00	6,100.00		8.9%
TOTAL Commodities	7,045.29	8,900.00	8,900.00	9,600.00	.00	.00 7.9%
TOTAL District Attorney	430,867.64	452,977.00	452,977.00	470,796.00	.00	.00 3.9%



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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

P 8
bgnyrpts

PROJECTION: 2017 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: General Fund		2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 Fin Comm		PCT CHANGE
1020 Administration							
51	Personnel Services						
1102051	33101 Cty Comm	38,809.93	34,532.00	34,532.00	30,900.00		-10.5%
1102051	33102 Cty Treas	9,458.04	9,600.00	9,600.00	9,888.00		3.0%
1102051	33110 Cty Adm	87,305.27	88,640.00	88,640.00	91,300.00		3.0%
1102051	33120 Fin Anlyst	57,057.07	59,647.00	59,647.00	63,279.00		6.1%
1102051	33124 AP/PR Cler	27,006.87	28,239.00	28,239.00	29,954.00		6.1%
1102051	33125 AdminAsst	39,513.60	42,562.00	42,562.00	43,834.00		3.0%
1102051	33126 HRManager	55,569.24	56,419.00	56,419.00	63,028.00		11.7%
1102051	34719 HlthInsSti	5,791.44	3,770.00	3,770.00	2,895.00		-23.2%
1102051	34720 MedicalIns	76,301.07	82,369.00	82,369.00	105,883.00		28.5%
1102051	34721 Med/Fica	4,223.81	4,643.00	4,643.00	4,817.00		3.7%
1102051	34724 Life Ins	599.20	643.00	643.00	760.00		18.2%
1102051	34735 MainePERS	34,050.46	26,394.00	26,394.00	29,578.00		12.1%
1102051	34755 WorkerComp	2,261.14	2,435.00	2,435.00	2,357.00		-3.2%
	TOTAL Personnel Services	437,947.14	439,893.00	439,893.00	478,474.00	.00	.00 8.8%
52 Contractual Services							
1102052	34105 Mileage	6,035.46	6,000.00	6,000.00	6,750.00		12.5%
1102052	34110 Meals	4,411.01	4,500.00	4,500.00	4,750.00		5.6%
1102052	34115 Lodging	753.64	2,500.00	2,500.00	2,000.00		-20.0%
1102052	34205 Gas & Oil	3,541.66	5,000.00	5,000.00	4,000.00		-20.0%
1102052	34210 Veh Repair	2,047.19	1,200.00	1,200.00	1,200.00		.0%
1102052	34315 Telephone	1,374.40	1,500.00	1,500.00	1,200.00		-20.0%
1102052	34630 EquipMaint	12,327.43	15,000.00	15,000.00	15,000.00		.0%
1102052	34805 Advertisin	234.26	250.00	250.00	250.00		.0%
1102052	34820 Dues	11,142.00	12,000.00	12,000.00	11,400.00		-5.0%
1102052	34835 Postage	4,572.43	4,000.00	4,000.00	4,000.00		.0%
1102052	34840 Printing	423.37	500.00	500.00	300.00		-40.0%
1102052	34842 AnnualRept	.00	100.00	100.00	.00		-100.0%
1102052	34940 Train&Educ	.00	200.00	200.00	200.00		.0%
1102052	34941 AbateHrngs	394.78	500.00	500.00	.00		-100.0%
	TOTAL Contractual Services	47,257.63	53,250.00	53,250.00	51,050.00	.00	.00 -4.1%
53 Commodities							
1102053	35335 OfficeSupp	2,589.01	2,500.00	2,500.00	2,600.00		4.0%
1102053	35355 PublicRela	43.88	500.00	500.00	.00		-100.0%
1102053	35505 Books	527.68	575.00	575.00	575.00		.0%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2017 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 Fin Comm	PCT CHANGE
1102053 35510 Statutes	2,447.52	672.00	672.00	.00	-100.0%
TOTAL Commodities	5,608.09	4,247.00	4,247.00	3,175.00	.00 -25.2%
TOTAL Administration	490,812.86	497,390.00	497,390.00	532,699.00	.00 7.1%



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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

P 10
bgnyrpts

PROJECTION: 2017 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 Fin Comm		PCT CHANGE
1035 Superior Court Building						
52 Contractual Services						
1103552 34305 Electricit	17,042.66	18,856.00	18,856.00	17,800.00		-5.6%
1103552 34310 Sewer	1,933.98	2,148.00	2,148.00	2,364.00		10.1%
1103552 34311 Water	2,196.50	1,942.00	1,942.00	2,197.00		13.1%
1103552 34312 SprinkTest	300.00	300.00	300.00	300.00		.0%
1103552 34620 Elevator	6,934.32	6,434.00	6,434.00	6,712.00		4.3%
1103552 34635 HeatMaint	23,370.80	22,210.00	22,210.00	22,258.00		.2%
1103552 34636 FireAlmMnt	1,928.00	2,917.00	2,917.00	2,917.00		.0%
TOTAL Contractual Services	53,706.26	54,807.00	54,807.00	54,548.00	.00	.00 - .5%
53 Commodities						
1103553 35205 Fuel	26,137.97	101,157.00	101,157.00	98,020.00		-3.1%
TOTAL Commodities	26,137.97	101,157.00	101,157.00	98,020.00	.00	.00 -3.1%
TOTAL Superior Court Buildin	79,844.23	155,964.00	155,964.00	152,568.00	.00	.00 -2.2%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2015	2016	2016	2017		PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Fin Comm		CHANGE
1036 Houlton Building Complex							
51	Personnel Services						
1103651	33140 Supt Bldgs	11,332.01	45,134.00	45,134.00	48,667.00		7.8%
1103651	33141 Maint	7,273.09	30,417.00	30,417.00	35,866.00		17.9%
1103651	33142 Maintenanc	7,874.66	31,924.00	31,924.00	36,981.00		15.8%
1103651	33143 Custod I	10,515.06	.00	.00	25,546.00		.0%
1103651	33210 OT	9,823.20	15,000.00	15,000.00	2,000.00		-86.7%
1103651	34719 HlthInsSti	54.63	3,770.00	3,770.00	3,770.00		.0%
1103651	34720 MedicalIns	10,237.53	21,570.00	21,570.00	46,316.00		114.7%
1103651	34721 Med/Fica	626.81	1,776.00	1,776.00	2,162.00		21.7%
1103651	34724 Life Ins	78.75	252.00	252.00	411.00		63.1%
1103651	34735 MainePERS	3,852.44	10,901.00	10,901.00	14,161.00		29.9%
1103651	34755 WorkerComp	1,668.68	4,691.00	4,691.00	7,000.00		49.2%
	TOTAL Personnel Services	63,336.86	165,435.00	165,435.00	222,880.00	.00	34.7%
52 Contractual Services							
1103652	34105 Mileage	160.60	700.00	700.00	650.00		-7.1%
1103652	34205 Gas/Oil	385.37	696.00	696.00	696.00		.0%
1103652	34315 Telephone	2,685.76	12,404.00	12,404.00	13,124.00		5.8%
1103652	34605 GrdsSnoRem	2,907.31	9,500.00	9,500.00	9,500.00		.0%
1103652	34610 Bldg Maint	2,472.44	8,386.00	8,386.00	14,100.00		68.1%
1103652	34615 Electrical	953.15	2,788.00	2,788.00	2,788.00		.0%
1103652	34630 EquipMaint	1,310.60	17,143.00	17,143.00	17,143.00		.0%
1103652	34640 Painting	364.51	1,170.00	1,170.00	2,500.00		113.7%
1103652	34645 Plumb/Heat	1,370.23	22,000.00	22,000.00	24,100.00		9.5%
1103652	34660 RubbishRem	4,253.45	13,426.00	13,426.00	13,900.00		3.5%
1103652	34940 Train&Educ	.00	100.00	100.00	225.00		125.0%
	TOTAL Contractual Services	16,863.42	88,313.00	88,313.00	98,726.00	.00	11.8%
53 Commodities							
1103653	35315 CleanSuppl	4,065.10	22,873.00	22,873.00	29,500.00		29.0%
1103653	35610 Tools	350.16	400.00	400.00	400.00		.0%
	TOTAL Commodities	4,415.26	23,273.00	23,273.00	29,900.00	.00	28.5%
	TOTAL Houlton Building Compl	84,615.54	277,021.00	277,021.00	351,506.00	.00	26.9%



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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2015	2016	2016	2017		PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Fin Comm		CHANGE
1037	Sheriff's Office Building						
52	Contractual Services						
1103752	34305 Electricit	9,538.99	9,489.00	9,489.00	13,094.00		38.0%
1103752	34310 Sewer	1,211.45	1,300.00	1,300.00	1,476.00		13.5%
1103752	34311 Water	874.95	672.00	672.00	676.00		.6%
1103752	34620 Elevator	3,176.00	3,361.00	3,361.00	3,507.00		4.3%
1103752	34636 FireAlmMnt	571.00	571.00	571.00	571.00		.0%
	TOTAL Contractual Services	15,372.39	15,393.00	15,393.00	19,324.00	.00	.00 25.5%
53	Commodities						
1103753	35205 Fuel	13,291.05	13,700.00	13,700.00	12,500.00		-8.8%
	TOTAL Commodities	13,291.05	13,700.00	13,700.00	12,500.00	.00	.00 -8.8%
	TOTAL Sheriff's Office Build	28,663.44	29,093.00	29,093.00	31,824.00	.00	.00 9.4%

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AROOSTOOK COUNTY COMMISSIONERS
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PROJECTION: 2017 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 Fin Comm	PCT CHANGE
1041 Caribou Courthouse					
51 Personnel Services					3.0%
1104151 33140 Fac Mgr	30,580.39	31,048.00	31,048.00	31,980.00	-2.0%
1104151 33141 Cust I	25,700.99	26,488.00	26,488.00	25,960.00	6.1%
1104151 33143 Cust	11,746.22	12,855.00	12,855.00	13,645.00	.0%
1104151 34719 HlthInsSti	.00	.00	.00	765.00	-13.4%
1104151 34720 MedicalIns	29,406.25	27,578.00	27,578.00	23,889.00	1.7%
1104151 34721 Med/Fica	919.77	1,021.00	1,021.00	1,038.00	22.4%
1104151 34724 Life Ins	115.08	116.00	116.00	142.00	8.6%
1104151 34735 MainePERS	5,687.02	6,265.00	6,265.00	6,801.00	24.7%
1104151 34755 WorkerComp	2,421.77	2,696.00	2,696.00	3,362.00	
TOTAL Personnel Services	106,577.49	108,067.00	108,067.00	107,582.00	.00 - .4%
52 Contractual Services					.0%
1104152 34105 Mileage	2,324.10	2,430.00	2,430.00	2,430.00	-19.2%
1104152 34305 Electricit	19,430.71	25,000.00	25,000.00	20,207.00	.0%
1104152 34310 Sewer	422.00	435.00	435.00	435.00	.0%
1104152 34311 Water	2,022.24	2,105.00	2,105.00	2,105.00	.0%
1104152 34312 Sprinkler	195.00	260.00	260.00	260.00	29.6%
1104152 34315 Telephone	1,667.96	1,608.00	1,608.00	2,084.00	7.0%
1104152 34605 GrndSnoRem	10,326.23	9,000.00	9,000.00	9,630.00	-8.0%
1104152 34610 Bldg Maint	1,834.50	2,500.00	2,500.00	2,300.00	-5.2%
1104152 34615 Electricit	675.23	765.00	765.00	725.00	4.3%
1104152 34620 Elevator	4,034.50	3,361.00	3,361.00	3,507.00	.0%
1104152 34630 EquipMaint	370.56	400.00	400.00	400.00	.2%
1104152 34635 Heat Maint	29,974.29	28,250.00	28,250.00	28,320.00	-10.0%
1104152 34640 Painting	137.44	250.00	250.00	225.00	50.0%
1104152 34650 Plumbing	1,084.15	600.00	600.00	900.00	.0%
1104152 34660 RubbishRem	720.00	800.00	800.00	800.00	
TOTAL Contractual Services	75,218.91	77,764.00	77,764.00	74,328.00	.00 -4.4%
53 Commodities					-26.0%
1104153 35205 Fuel	25,242.12	38,870.00	38,870.00	28,750.00	-5.6%
1104153 35315 Clean Supp	2,470.01	2,700.00	2,700.00	2,550.00	.0%
1104153 35610 Tools	145.16	200.00	200.00	200.00	
TOTAL Commodities	27,857.29	41,770.00	41,770.00	31,500.00	.00 -24.6%
TOTAL Caribou Courthouse	209,653.69	227,601.00	227,601.00	213,410.00	.00 -6.2%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 Fin Comm	PCT CHANGE
1042 Fort Kent Registry					
51 Personnel Services					
1104251 33140 Fac Mgr	30,580.39	31,048.00	31,048.00	31,980.00	3.0%
1104251 34720 MedicalIns	12,146.68	11,491.00	11,491.00	11,836.00	3.0%
1104251 34721 Med/Fica	438.99	451.00	451.00	464.00	2.9%
1104251 34724 Life Ins	42.00	42.00	42.00	52.00	23.8%
1104251 34735 MainePERS	2,554.48	2,764.00	2,764.00	3,038.00	9.9%
1104251 34755 WorkerComp	1,088.69	1,190.00	1,190.00	1,502.00	26.2%
TOTAL Personnel Services	46,851.23	46,986.00	46,986.00	48,872.00	4.0%
52 Contractual Services					
1104252 34105 Mileage	1,766.70	2,430.00	2,430.00	2,430.00	.0%
1104252 34305 Electricit	2,337.88	2,900.00	2,900.00	2,800.00	-3.4%
1104252 34306 Propane	.00	75.00	75.00	75.00	.0%
1104252 34310 Sewar	289.91	294.00	294.00	294.00	.0%
1104252 34311 Water	398.82	466.00	466.00	425.00	-8.8%
1104252 34605 GrndSnoRem	2,029.70	2,125.00	2,125.00	2,225.00	4.7%
1104252 34610 Bldg Maint	342.16	800.00	800.00	750.00	-6.3%
1104252 34620 Elevator	514.00	684.00	684.00	684.00	.0%
1104252 34630 EquipMaint	109.03	267.00	267.00	250.00	-6.4%
1104252 34635 Heat Maint	549.69	695.00	695.00	650.00	-6.5%
1104252 34640 Painting	3.98	100.00	100.00	100.00	.0%
1104252 34650 Plumbing	.00	300.00	300.00	300.00	.0%
1104252 34660 RubbishRem	240.00	300.00	300.00	320.00	6.7%
TOTAL Contractual Services	8,581.87	11,436.00	11,436.00	11,303.00	-1.2%
53 Commodities					
1104253 35205 Fuel	5,528.69	10,000.00	10,000.00	7,500.00	-25.0%
1104253 35315 Clean Supp	626.84	800.00	800.00	775.00	-3.1%
1104253 35610 Tools	.00	100.00	100.00	100.00	.0%
TOTAL Commodities	6,155.53	10,900.00	10,900.00	8,375.00	-23.2%
TOTAL Fort Kent Registry	61,588.63	69,322.00	69,322.00	68,550.00	-1.1%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 Fin Comm		PCT CHANGE
1043 Jail Building						
52 Contractual Services						.0%
1104352 34305 Electricit	.00	36,643.00	36,643.00	36,643.00		-10.5%
1104352 34306 Propane	.00	4,804.00	4,804.00	4,300.00		.0%
1104352 34307 Hood Contr	.00	1,090.00	1,090.00	1,090.00		29.1%
1104352 34310 Sewer	.00	13,945.00	13,945.00	17,998.00		3.2%
1104352 34311 Water	.00	5,634.00	5,634.00	5,812.00		-38.4%
1104352 34316 WAN	.00	8,924.00	8,924.00	5,500.00		4.3%
1104352 34620 Elevator	.00	3,269.00	3,269.00	3,410.00		-1.2%
1104352 34635 Heat Maint	.00	31,048.00	31,048.00	30,683.00		.0%
1104352 34636 FireAlarm	.00	6,960.00	6,960.00	6,960.00		.0%
1104352 34637 Generator	.00	650.00	650.00	650.00		
TOTAL Contractual Services	.00	112,967.00	112,967.00	113,046.00	.00	.1%
TOTAL Jail Building	.00	112,967.00	112,967.00	113,046.00	.00	.1%

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AROOSTOOK COUNTY COMMISSIONERS
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PROJECTION: 2017 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 Fin Comm	PCT CHANGE
1050 Support of Prisoners					
55 Miscellaneous					
1105055 37000 TotSupofPr	.00	2,386,166.00	2,386,166.00	2,494,618.00	4.5%
TOTAL Miscellaneous	.00	2,386,166.00	2,386,166.00	2,494,618.00	.00 4.5%
TOTAL Support of Prisoners	.00	2,386,166.00	2,386,166.00	2,494,618.00	.00 4.5%

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AROOSTOOK COUNTY COMMISSIONERS
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FOR PERIOD 12

PROJECTION: 20171 2017 COUNTY BUDGET

ACCOUNTS FOR: General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 Fin Comm	PCT CHANGE
1065 Registry of Deeds South					
51 Personnel Services					-15.3%
1106551 33105 Register	44,895.11	45,134.00	45,134.00	38,228.00	6.0%
1106551 33113 DepRegistr	30,761.52	34,769.00	34,769.00	36,871.00	4.4%
1106551 33118 Clerk II	19,800.44	25,139.00	25,139.00	26,252.00	16.7%
1106551 34720 MedicalIns	33,936.66	34,778.00	34,778.00	40,603.00	-3.5%
1106551 34721 Med/Fica	1,238.32	1,524.00	1,524.00	1,470.00	22.2%
1106551 34724 Life Ins	231.00	252.00	252.00	308.00	3.0%
1106551 34735 MainePERS	8,049.63	9,349.00	9,349.00	9,629.00	-2.6%
1106551 34755 WorkerComp	419.99	536.00	536.00	522.00	
TOTAL Personnel Services	139,332.67	151,481.00	151,481.00	153,883.00	1.6%
52 Contractual Services					
1106552 34105 Mileage	176.00	500.00	500.00	1,000.00	100.0%
1106552 34110 Meals	278.13	200.00	200.00	250.00	25.0%
1106552 34115 Lodging	.00	200.00	200.00	225.00	12.5%
1106552 34315 Telephone	1,727.33	2,000.00	2,000.00	2,000.00	.0%
1106552 34630 EquipMaint	.00	1,500.00	1,500.00	1,500.00	.0%
1106552 34820 Dues	150.00	150.00	150.00	150.00	.0%
1106552 34825 LandRecrds	10,741.69	20,000.00	20,000.00	20,000.00	.0%
1106552 34835 Postage	3,777.34	6,000.00	6,000.00	6,000.00	.0%
1106552 34840 Printing	442.92	600.00	600.00	600.00	.0%
1106552 34940 Train&Educ	50.00	100.00	100.00	100.00	.0%
TOTAL Contractual Services	17,343.41	31,250.00	31,250.00	31,825.00	1.8%
53 Commodities					
1106553 35335 OfficeSupp	1,824.17	1,500.00	1,500.00	1,500.00	.0%
TOTAL Commodities	1,824.17	1,500.00	1,500.00	1,500.00	.0%
TOTAL Registry of Deeds Sout	158,500.25	184,231.00	184,231.00	187,208.00	1.6%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017L 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:	2015	2016	2016	2017		PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Fin Comm		CHANGE
1066 Registry of Deeds North						
51 Personnel Services						
1106651 33105 Register	44,454.33	45,134.00	45,134.00	46,488.00		3.0%
1106651 33113 DepRegistr	35,163.42	37,457.00	37,457.00	39,058.00		4.3%
1106651 34719 HlthInsSti	2,895.72	2,896.00	2,896.00	2,896.00		.0%
1106651 34720 MedicalIns	34,679.32	22,982.00	22,982.00	23,671.00		3.0%
1106651 34721 Med/Fica	826.17	1,198.00	1,198.00	567.00		-52.7%
1106651 34724 Life Ins	196.00	168.00	168.00	206.00		22.6%
1106651 34735 MainePERS	8,326.58	7,351.00	7,351.00	8,127.00		10.6%
1106651 34755 WorkerComp	412.54	422.00	422.00	440.00		4.3%
TOTAL Personnel Services	126,954.08	117,608.00	117,608.00	121,453.00	.00	.00 3.3%
52 Contractual Services						
1106652 34105 Mileage	.00	300.00	300.00	300.00		.0%
1106652 34110 Meals	46.99	50.00	50.00	50.00		.0%
1106652 34115 Lodging	.00	150.00	150.00	150.00		.0%
1106652 34315 Telephone	1,566.22	1,900.00	1,900.00	1,950.00		2.6%
1106652 34630 EquipMaint	.00	250.00	250.00	250.00		.0%
1106652 34820 Dues	150.00	150.00	150.00	150.00		.0%
1106652 34825 LandRecrds	11,991.42	13,000.00	13,000.00	13,000.00		.0%
1106652 34830 POBox Rent	136.00	145.00	145.00	145.00		.0%
1106652 34835 Postage	.00	900.00	900.00	500.00		-44.4%
1106652 34840 Printing	.00	125.00	125.00	125.00		.0%
1106652 34940 Train&Educ	.00	50.00	50.00	50.00		.0%
TOTAL Contractual Services	13,890.63	17,020.00	17,020.00	16,670.00	.00	.00 -2.1%
53 Commodities						
1106653 35335 OfficeSupp	1,162.97	1,500.00	1,500.00	1,500.00		.0%
TOTAL Commodities	1,162.97	1,500.00	1,500.00	1,500.00	.00	.00 .0%
TOTAL Registry of Deeds Nort	142,007.68	136,128.00	136,128.00	139,623.00	.00	.00 2.6%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 12

PROJECTION: 2017 2017 COUNTY BUDGET

ACCOUNTS FOR:		2015	2016	2016	2017		PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Fin Comm		CHANGE
1070 Registry of Probate							
51	Personnel Services						
1107051	33104 Judge	30,230.53	30,693.00	30,693.00	31,614.00		3.0%
1107051	33106 Register	40,985.41	42,543.00	42,543.00	46,488.00		9.3%
1107051	33108 ActngJudge	200.00	600.00	600.00	600.00		.0%
1107051	33113 DepRegistr	29,650.24	31,290.00	31,290.00	33,230.00		6.2%
1107051	33117 Staff Supp	.00	10,000.00	20,000.00	15,287.00		52.9%
1107051	34720 MedicalIns	60,265.82	59,753.00	59,753.00	61,868.00		3.5%
1107051	34721 Med/Fica	972.68	1,216.00	1,216.00	1,378.00		13.3%
1107051	34724 Life Ins	177.45	202.00	202.00	231.00		14.4%
1107051	34735 MainePERS	6,324.99	7,462.00	7,462.00	9,026.00		21.0%
1107051	34755 WorkerComp	434.58	569.00	569.00	598.00		5.1%
TOTAL Personnel Services		169,241.70	184,328.00	194,328.00	200,320.00	.00	8.7%
52 Contractual Services							
1107052	34020 AttnyFees	6,435.17	10,000.00	10,000.00	10,500.00		5.0%
1107052	34105 Mileage	2,160.69	2,000.00	2,000.00	2,000.00		.0%
1107052	34110 Meals	.00	200.00	200.00	200.00		.0%
1107052	34115 Lodging	.00	100.00	100.00	100.00		.0%
1107052	34315 Telephone	1,418.46	1,350.00	1,350.00	1,350.00		.0%
1107052	34630 EquipMaint	52.74	650.00	650.00	650.00		.0%
1107052	34732 CompMaint	241.54	500.00	500.00	500.00		.0%
1107052	34805 Advertisng	8,887.10	7,500.00	7,500.00	7,750.00		3.3%
1107052	34820 Dues	375.00	425.00	425.00	425.00		.0%
1107052	34835 Postage	2,500.00	4,000.00	4,000.00	4,000.00		.0%
1107052	34940 Train&Educ	.00	200.00	200.00	200.00		.0%
1107052	34947 Judge Conf	2,472.19	2,500.00	2,500.00	2,500.00		.0%
TOTAL Contractual Services		24,542.89	29,425.00	29,425.00	30,175.00	.00	2.5%
53 Commodities							
1107053	35335 OfficeSupp	2,481.92	2,200.00	2,200.00	2,200.00		.0%
1107053	35505 Books	3,850.75	2,500.00	2,500.00	2,500.00		.0%
TOTAL Commodities		6,332.67	4,700.00	4,700.00	4,700.00	.00	.0%
TOTAL Registry of Probate		200,117.26	218,453.00	228,453.00	235,195.00	.00	7.7%



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PROJECTION: 2017 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:	2015	2016	2016	2017		PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Fin Comm		CHANGE
1071	LE Outside Employment					
52	Contractual Services					
1107151 33159	.00	.00	.00	.00		.0%
1107151 34720	.00	.00	.00	.00		.0%
1107151 34721	.00	.00	.00	.00		.0%
1107151 34735	.00	.00	.00	.00		.0%
1107151 34755	.00	.00	.00	.00		.0%
TOTAL Contractual Services	.00	.00	.00	.00	.00	.0%
TOTAL LE Outside Employment	.00	.00	.00	.00	.00	.0%

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AROOSTOCK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 Fin Comm		PCT CHANGE
1074 Maine Drug Enforcement Agency						
51 Personnel Services						
1107451 33146 MDEA LT	80,359.65	79,443.00	79,443.00	86,548.00		8.9%
1107451 33150 MDEA Sgt	68,884.34	68,593.00	68,593.00	78,837.00		14.9%
1107451 33155 MDEADetctv	.00	.00	.00	68,666.00		.0%
1107451 33156 MDEADetctv	55,834.31	54,443.00	54,443.00	73,826.00		35.6%
1107451 34720 MedicalIns	70,598.95	78,348.00	78,348.00	107,596.00		37.3%
1107451 34721 Med/Fica	2,797.29	2,936.00	2,936.00	4,464.00		52.0%
1107451 34724 Life Ins	259.00	252.00	252.00	411.00		63.1%
1107451 34735 MainePERS	10,450.25	18,021.00	18,021.00	29,246.00		62.3%
1107451 34755 WorkerComp	7,488.60	8,201.00	8,201.00	13,403.00		63.4%
TOTAL Personnel Services	296,672.39	310,237.00	310,237.00	462,997.00	.00	.00 49.2%
53 Commodities						
1107453 35405 Uniforms	1,500.00	1,800.00	1,800.00	2,400.00		33.3%
TOTAL Commodities	1,500.00	1,800.00	1,800.00	2,400.00	.00	.00 33.3%
TOTAL Maine Drug Enforcement	298,172.39	312,037.00	312,037.00	465,397.00	.00	.00 49.1%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:	2015	2016	2016	2017	PCT				
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Fin Comm	CHANGE				
1075	Law Enforcement								
51	Personnel Services								
1107551	33107	Sheriff	75,826.17	77,082.00	77,082.00	77,083.00	.0%		
1107551	33116	Chief Dep	66,096.57	67,026.00	67,026.00	69,038.00	3.0%		
1107551	33125	Secretary	18,367.16	31,670.00	31,670.00	37,321.00	17.8%		
1107551	33145	Deputies	400,040.36	289,387.00	289,387.00	347,585.00	20.1%		
1107551	33147	Train Off	24,311.38	24,377.00	24,377.00	.00	-100.0%		
1107551	33149	Dispatcher	97,674.50	124,231.00	124,231.00	178,344.00	43.6%		
1107551	33157	Captain	.00	56,684.00	56,684.00	60,087.00	6.0%		
1107551	33158	PatSergean	.00	90,530.00	90,530.00	94,258.00	4.1%		
1107551	33210	Overtime	36,613.62	34,000.00	34,000.00	34,000.00	.0%		
1107551	33211	Disp OT	12,600.76	12,500.00	12,500.00	14,000.00	12.0%		
1107551	33212	HolidayPay	1,330.00	1,400.00	1,400.00	.00	-100.0%		
1107551	33213	Part-time	2,762.98	6,000.00	8,000.00	6,000.00	.0%		
1107551	33214	HolOvertim	19,545.85	17,630.00	17,630.00	18,000.00	2.1%		
1107551	33215	PT Disp	38,390.25	56,000.00	56,000.00	16,000.00	-71.4%		
1107551	34719	HlthInsSti	3,636.04	5,100.00	5,100.00	6,392.00	25.3%		
1107551	34720	MedicalIns	237,032.92	272,420.00	272,420.00	286,896.00	5.3%		
1107551	34721	Med/Fica	12,808.99	16,728.00	16,728.00	14,852.00	-11.2%		
1107551	34724	Life Ins	1,154.80	1,439.00	1,439.00	1,946.00	35.2%		
1107551	34735	MainePERS	64,048.56	73,563.00	73,563.00	86,279.00	17.3%		
1107551	34755	WorkerComp	24,413.22	30,467.00	30,467.00	31,103.00	2.1%		
TOTAL Personnel Services			1,136,654.13	1,288,234.00	1,290,234.00	1,379,184.00	.00	.00	7.1%
52	Contractual Services								
1107552	34105	Mileage	209.00	300.00	300.00	.00	-100.0%		
1107552	34110	Meals	1,643.89	1,500.00	1,500.00	1,500.00	.0%		
1107552	34115	Lodging	1,576.40	1,400.00	1,400.00	1,400.00	.0%		
1107552	34205	Gas & Oil	55,532.74	55,000.00	55,000.00	50,000.00	-9.1%		
1107552	34210	Veh Repair	23,767.18	20,000.00	20,000.00	25,000.00	25.0%		
1107552	34315	Telephone	6,049.70	5,400.00	5,400.00	6,000.00	11.1%		
1107552	34317	CallPhones	4,128.87	5,000.00	5,000.00	6,000.00	20.0%		
1107552	34318	DispConn	.00	3,700.00	3,700.00	4,200.00	13.5%		
1107552	34630	EquipMaint	7,921.99	4,400.00	4,400.00	4,400.00	-9.1%		
1107552	34655	TowerLease	4,250.15	4,000.00	4,000.00	3,000.00	-25.0%		
1107552	34658	RadioMaint	8,386.33	10,575.00	22,575.00	9,000.00	-14.9%		
1107552	34820	Dues	659.00	700.00	700.00	.00	-100.0%		
1107552	34835	Postage	3,687.00	3,450.00	3,450.00	2,500.00	-27.5%		
1107552	34840	Printing	472.62	500.00	500.00	500.00	.0%		



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AROOSTOOK COUNTY COMMISSIONERS
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PROJECTION: 2017 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: General Fund			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 Fin Comm		PCT CHANGE	
1107552	34906	CrimeStopp	1,635.50	3,000.00	3,000.00	3,000.00		.0%	
1107552	34907	Legal	.00	.00	.00	2,000.00		.0%	
1107552	34915	PublicAwar	928.48	1,000.00	1,000.00	1,000.00		.0%	
1107552	34940	Train&Educ	6,735.40	8,400.00	8,400.00	10,000.00		19.0%	
TOTAL Contractual Services			127,584.25	128,325.00	140,325.00	129,100.00	.00	.00	.6%
53	Commodities								
1107553	35335	OfficeSupp	2,991.58	3,250.00	3,250.00	3,250.00		.0%	
1107553	35337	DispOffSup	2,058.86	2,000.00	2,000.00	2,000.00		.0%	
1107553	35405	Uniforms	10,532.15	11,400.00	11,400.00	12,500.00		9.6%	
1107553	35515	Ammunition	1,968.68	4,000.00	4,000.00	4,000.00		.0%	
TOTAL Commodities			17,551.27	20,650.00	20,650.00	21,750.00	.00	.00	5.3%
TOTAL Law Enforcement			1,281,789.65	1,437,209.00	1,451,209.00	1,530,034.00	.00	.00	6.5%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:	2015	2016	2016	2017		PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Fin Comm		CHANGE
1076 Domestic Violence Detective Gr						
51 Personnel Services						
1107651 33162 DcVioDetec	.00	.00	.00	.00		.0%
1107651 34720 Medicalins	.00	.00	.00	.00		.0%
1107651 34721 Med/Fica	.00	.00	.00	.00		.0%
1107651 34724 Life Ins	.00	.00	.00	.00		.0%
1107651 34735 MainePERS	.00	.00	.00	.00		.0%
1107651 34755 WorkerComp	.00	.00	.00	.00		.0%
TOTAL Personnel Services	.00	.00	.00	.00	.00	.0%
TOTAL Domestic Violence Dete	.00	.00	.00	.00	.00	.0%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 12

PROJECTION: 20171 2017 COUNTY BUDGET

ACCOUNTS FOR: General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 Fin Comm			PCT CHANGE
1077 Fire Marshal							
51 Personnel Services							.0%
1107751 33128 FireMarshl	100.00	100.00	100.00	100.00			
TOTAL Personnel Services	100.00	100.00	100.00	100.00	.00	.00	.0%
53 Commodities							-31.2%
1107753 35375 TrainSupp	9,359.63	8,648.00	8,648.00	5,948.00			
TOTAL Commodities	9,359.63	8,648.00	8,648.00	5,948.00	.00	.00	-31.2%
TOTAL Fire Marshal	9,459.63	8,748.00	8,748.00	6,048.00	.00	.00	-30.9%



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AROOSTOOK COUNTY COMMISSIONERS
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PROJECTION: 2017 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: General Fund	2015 ACTUAL	2015 ORIG BUD	2016 REVISED BUD	2017 Fin Comm			PCT CHANGE
1090 Audit							
52 Contractual Services							
1109052 34015 Audit	5,400.00	4,900.00	4,900.00	4,900.00			.0%
TOTAL Contractual Services	5,400.00	4,900.00	4,900.00	4,900.00	.00	.00	.0%
TOTAL Audit	5,400.00	4,900.00	4,900.00	4,900.00	.00	.00	.0%



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ARROBTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 Fin Comm		PCT CHANGE
General Fund						
<hr/>						
1092 Wide Area Network (WAN)						
52 Contractual Services		5,856.00	5,856.00	6,000.00		2.5%
1109252 34314 Email Syst	3,665.85	54,147.00	54,147.00	54,147.00		.0%
1109252 34315 WAN	51,401.29					
TOTAL Contractual Services	55,067.14	60,003.00	60,003.00	60,147.00	.00	-.2%
TOTAL Wide Area Network (WAN)	55,067.14	60,003.00	60,003.00	60,147.00	.00	-.2%



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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 Fin Comm			PCT CHANGE
General Fund							
<hr/>							
2000 Interest Expense							
52 Contractual Services							
1200052 34505 TANInterst	6,092.81	6,500.00	6,500.00	6,500.00			-0%
TOTAL Contractual Services	6,092.81	6,500.00	6,500.00	6,500.00	.00	.00	.0%
TOTAL Interest Expense	6,092.81	6,500.00	6,500.00	6,500.00	.00	.00	.0%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 12

PROJECTION: 2017.1 2017 COUNTY BUDGET

ACCOUNTS FOR: General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 Fin Comm			PCT CHANGE
2025 Employee Benefits							
52 Contractual Services		3,000.00	8,213.68	3,000.00			.0%
1202552 34725 Unemploymnt	5,124.03						
TOTAL Contractual Services	5,124.03	3,000.00	8,213.68	3,000.00	.00	.00	.0%
TOTAL Employee Benefits	5,124.03	3,000.00	8,213.68	3,000.00	.00	.00	.0%



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AROOSTOOK COUNTY COMMISSIONERS
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PROJECTION: 2017L 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 Fin Comm		PCT CHANGE
2040 Copiers						
52 Contractual Services						
1204052 34415 CopierSupp	24,203.46	20,000.00	20,000.00	20,000.00		.0%
TOTAL Contractual Services	24,203.46	20,000.00	20,000.00	20,000.00	.00	.00%
TOTAL Copiers	24,203.46	20,000.00	20,000.00	20,000.00	.00	.00%

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ARCOSTOCK COUNTY COMMISSIONERS
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FOR PERIOD 12

PROJECTION: 2017L 2017 COUNTY BUDGET

ACCOUNTS FOR:	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 Fin Comm	PCT CHANGE
General Fund					
<hr/>					
2045 State Cty Municipal Programs					
52 Contractual Services					
1204552 34960 ACAP	5,298.00	4,874.00	4,874.00	4,484.00	-8.0%
1204552 34961 AMHC	42,380.00	38,989.00	38,989.00	35,870.00	-8.0%
1204552 34963 CenArAssn	11,655.00	10,723.00	10,723.00	9,865.00	-8.0%
1204552 34964 CommLivng	10,594.00	9,747.00	9,747.00	8,969.00	-8.0%
1204552 34965 GrnValyAssn	5,933.00	5,458.00	5,458.00	5,021.00	-8.0%
1204552 34966 StJohnAssn	7,417.00	6,824.00	6,824.00	6,278.00	-8.0%
1204552 34967 CharitofMe	6,012.00	5,531.00	5,531.00	5,089.00	-8.0%
1204552 34968 NorMeGenrl	7,417.00	6,824.00	6,824.00	6,278.00	-8.0%
1204552 34969 NorArAltnt	5,298.00	4,874.00	4,874.00	4,484.00	-8.0%
1204552 34970 AAAA	7,308.00	6,723.00	6,723.00	6,185.00	-8.0%
1204552 34971 ChildAbuse	1,210.00	1,113.00	1,113.00	1,024.00	-8.0%
1204552 34972 Hope&Justi	5,045.00	4,641.00	4,641.00	4,270.00	-8.0%
1204552 34973 SheltrHome	5,045.00	4,641.00	4,641.00	4,270.00	-8.0%
1204552 34974 Extn Assn	60,430.00	55,595.00	55,595.00	51,147.00	-8.0%
1204552 34975 NMDC	24,695.00	24,965.00	24,965.00	24,965.00	.0%
1204552 34976 RegAirpt	23,125.00	21,275.00	21,275.00	19,573.00	-8.0%
1204552 34979 VisInfCen	13,875.00	2,552.00	2,552.00	2,348.00	-8.0%
TOTAL Contractual Services	242,737.00	215,349.00	215,349.00	200,120.00	-7.1%
TOTAL State Cty Municipal Pr	242,737.00	215,349.00	215,349.00	200,120.00	-7.1%



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AROOSTOOK COUNTY COMMISSIONERS
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PROJECTION: 20171 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 Fin Comm		PCT CHANGE
2050 Insurance						
52 Contractual Services						
1205052 34718 VolFireIns	632.40	700.00	700.00	700.00		.0%
1205052 34723 LiabIns	21,512.29	24,650.00	24,650.00	24,650.00		.0%
TOTAL Contractual Services	22,144.69	25,350.00	25,350.00	25,350.00	.00	.00 .0%
TOTAL Insurance	22,144.69	25,350.00	25,350.00	25,350.00	.00	.00 .0%

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AROSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 12

PROJECTION: 20171 2017 COUNTY BUDGET

ACCOUNTS FOR:		2015	2016	2016	2017		PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Fin Comm		CHANGE
2075	Capital Improvements						
54	Capital Outlay						
1207554	37205 CapReserve	197,193.74	349,918.00	846,729.94	227,373.00		-35.0%
	TOTAL Capital Outlay	197,193.74	349,918.00	846,729.94	227,373.00	.00	.00 -35.0%
	TOTAL Capital Improvements	197,193.74	349,918.00	846,729.94	227,373.00	.00	.00 -35.0%



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AROOSTOOK COUNTY COMMISSIONERS
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PROJECTION: 2017 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 Fin Comm	PCT CHANGE
General Fund					
<hr/>					
2076	Reserves				
54	Capital Outlay				
1207654	34719	HlthInsSti	1,270.26	.00	.00
1207654	34720	MedicalIns	6,331.56	8,197.00	8,197.00
1207654	34721	Med/Fica	214.14	365.00	365.00
1207654	34724	Life Ins	77.00	84.00	84.00
1207654	34735	MainePERS	1,209.66	2,237.00	2,237.00
1207654	34755	WorkerComp	73.69	129.00	129.00
1207654	37215	DeedsRaser	17,626.77	25,125.00	154,136.23
1207654	37216	Probsurcha	2,475.00	5,800.00	14,925.00
	TOTAL Capital Outlay		29,278.08	41,937.00	180,073.23
	TOTAL Reserves		29,278.08	41,937.00	180,073.23
				5,800.00	.00
				5,800.00	.00
					.00 -86.2%
					.00 -86.2%



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AROOSTOOK COUNTY COMMISSIONERS
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FOR PERIOD 12

PROJECTION: 20171 2017 COUNTY BUDGET

ACCOUNTS FOR: General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 Fin Comm		PCT CHANGE
2077 PSAP						
52 Contractual Services						2.5%
1207752 34980 PSAP	206,632.00	211,798.00	211,798.00	217,093.00		
TOTAL Contractual Services	206,632.00	211,798.00	211,798.00	217,093.00	.00	.00 2.5%
TOTAL PSAP	206,632.00	211,798.00	211,798.00	217,093.00	.00	.00 2.5%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 Fin Comm		PCT CHANGE
<hr/>						
2080 Contingent Account						
52 Contractual Services						
1208052 34981 Contingent	.00	-33,500.00	66,500.00	.00		-100.0%
TOTAL Contractual Services	.00	-33,500.00	66,500.00	.00	.00	.00 -100.0%
TOTAL Contingent Account	.00	-33,500.00	66,500.00	.00	.00	.00 -100.0%



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AROOSTOOK COUNTY COMMISSIONERS
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FOR PERIOD 12

PROJECTION: 20171 2017 COUNTY BUDGET

ACCOUNTS FOR:		2015	2015	2016	2017	PCT		
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Fin Comm		CHANGE	
2086	Website/MUNIS							
52	Contractual Services							.0%
1208652	34982 Web/MUNIS	1,195.00	1,600.00	1,600.00	1,600.00			
	TOTAL Contractual Services	1,195.00	1,600.00	1,600.00	1,600.00	.00	.00	.0%
	TOTAL Website/MUNIS	1,195.00	1,600.00	1,600.00	1,600.00	.00	.00	.0%

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AROOSTOOK COUNTY COMMISSIONERS
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PROJECTION: 20171 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 Fin Comm		PCT CHANGE
<hr/>						
2087 MCCA Convention						
52 Contractual Services						
1208752 34983 MCCA Conv	1,772.21	500.00	500.00	500.00		.0%
TOTAL Contractual Services	1,772.21	500.00	500.00	500.00	.00	.0%
TOTAL MCCA Convention	1,772.21	500.00	500.00	500.00	.00	.0%

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AROOSTOCK COUNTY COMMISSIONERS
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FOR PERIOD 12

PROJECTION: 2017 2017 COUNTY BUDGET

ACCOUNTS FOR:		2015	2015	2016	2017	PCT	
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Fin Comm	CHANGE	
2088	GASB 45						
52	Contractual Services						
1208852	34984 GASB45	.00	.00	.00	2,000.00		.0%
	TOTAL Contractual Services	.00	.00	.00	2,000.00	.00	.00 .0%
	TOTAL GASB 45	.00	.00	.00	2,000.00	.00	.00 .0%

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AROOSTOOK COUNTY COMMISSIONERS
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PROJECTION: 20171 2017 COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: General Fund	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 Fin Comm	PCT CHANGE
2090 Welcome to Aroostook Signs					
52 Contractual Services					
1209052 34985 WelArSign	.00	.00	1,840.70	.00	.0%
TOTAL Contractual Services	.00	.00	1,840.70	.00	.0%
TOTAL Welcome to Aroostook S	.00	.00	1,840.70	.00	.0%



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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 12

PROJECTION: 20171 2017 COUNTY BUDGET

ACCOUNTS FOR:		2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 Fin Comm		PCT CHANGE
<hr/>							
2092	Personnel Services						
52	Contractual Services						
1209252	34019 LaborRelat	4,650.00	1,000.00	1,000.00	1,551.00		55.1%
1209252	34023 EmplRecog	4,006.00	4,500.00	4,500.00	3,000.00		-33.3%
1209252	34721 Med/Fica	15.75	.00	.00	.00		.0%
	TOTAL Contractual Services	8,671.75	5,500.00	5,500.00	4,551.00	.00	.00 -17.3%
	TOTAL Personnel Services	8,671.75	5,500.00	5,500.00	4,551.00	.00	.00 -17.3%
	TOTAL General Fund	4,426,946.61	7,587,217.00	8,353,219.55	7,934,731.00	.00	.00 4.6%
	GRAND TOTAL	4,426,946.61	7,587,217.00	8,353,219.55	7,934,731.00	.00	.00 4.6%

** END OF REPORT - Generated by Anne Marie Marquis **

