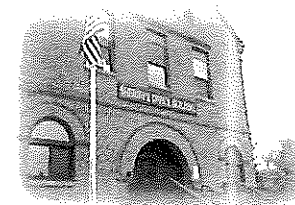
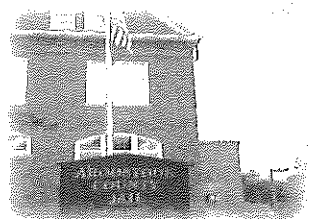
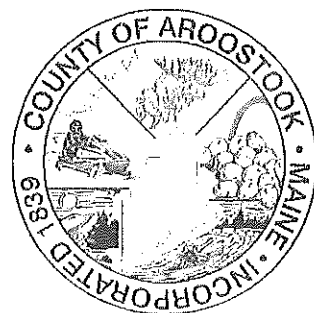


County of Aroostook
2018
County Budget

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 2018 County Budget.

The 2018 overall budget represents an increase of 8.3% or a \$655,525.00 increase when compared to the current 2017 County Budget. This does not necessarily mean that your community's share will increase by this amount; your share will be determined by your 2018 state valuation.

Proposed 2018 Budget

Non-Correctional Services Expenditures	6,141,553.00
Total Non-Correctional Services Revenues	<u>1,855,885.00</u>
Net Non-Correctional Services Assessment	4,285,668.00
Correctional Services Assessment	<u>2,448,703.00</u>
(P.L. 2015, Chapter 335)	
Total Tax Assessment	<u>6,734,371.00</u>

We urge you to review this budget and attend the Public Hearing that will be held at 4:30 p.m. on Tuesday, November 14, 2017 in the District Courtroom of the Caribou Courthouse located at 144 Sweden Street. In the meantime, if you have any questions, please contact County Administrator Ryan D. Pelletier at (207) 493-3318.

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

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

P 1
bgnyrpts

PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2016	2017	2017	2018	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Fin Comm	CHANGE
61	Departmental Revenue					
161	21000 DC Rent	96,197.03	100,000.00	100,000.00	100,000.00	.0%
161	21010 EMA	81,296.86	83,000.00	83,000.00	86,860.00	4.7%
161	21012 EMABLDG	64,668.61	.00	.00	.00	.0%
161	21015 DA	53,124.00	52,500.00	52,500.00	55,000.00	4.8%
161	21016 SubAbAssis	.00	.00	.00	29,916.00	.0%
161	21020 Administn	77,367.06	84,615.00	84,615.00	88,979.00	5.2%
161	21065 Reg South	463,047.45	475,000.00	475,000.00	465,000.00	-2.1%
161	21066 Reg North	168,361.77	152,000.00	152,000.00	167,400.00	10.1%
161	21070 Probate	76,563.42	79,000.00	79,000.00	75,000.00	-5.1%
161	21071 Probsurcha	4,764.58	14,446.00	14,446.00	4,200.00	-70.9%
161	21072 DeedsSurch	34,684.92	170,913.00	170,913.00	134,700.00	-21.2%
161	21073 MDEA Lease	14,026.20	13,968.00	13,968.00	14,666.00	5.0%
161	21074 M.D.E.A.	411,662.53	465,397.00	465,397.00	487,387.00	4.7%
161	21075 Law Enfrc	1,138.56	1,850.00	1,850.00	12,220.00	560.5%
161	21076 Dispatch	43,091.90	48,070.00	48,070.00	51,600.00	7.3%
161	21078 Ext Rent	4,500.00	4,500.00	4,500.00	4,500.00	.0%
161	21080 LocEmerPln	.00	.00	8,478.60	11,486.00	.0%
161	21081 ExerPlann	.00	.00	-1,968.28	.00	.0%
161	21082 PlnGrant	.00	.00	-18,107.29	5,500.00	.0%
161	21083 AsstPlngGr	.00	.00	.00	13,455.00	.0%
161	22000 Interest	7,351.01	5,000.00	5,000.00	5,000.00	.0%
161	22041 CopierRev	10,523.25	8,800.00	8,800.00	8,900.00	1.1%
161	22050 P&P Rent	8,737.20	8,740.00	8,740.00	8,740.00	.0%
161	22051 VolFireftr	621.52	700.00	700.00	700.00	.0%
161	22066 Miscellane	299.50	300.00	300.00	300.00	.0%
161	22067 DomVioDete	.00	.00	.00	24,376.00	.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		1,622,027.37	1,768,799.00	1,757,202.03	1,855,885.00	.00 4.9%
62	Taxes					
162	22080 Taxes	3,503,552.42	3,541,000.00	3,541,000.00	4,285,668.00	21.0%
162	22081 Correction	.00	2,494,618.00	2,494,618.00	2,448,703.00	-1.8%
TOTAL Taxes		3,503,552.42	6,035,618.00	6,035,618.00	6,734,371.00	.00 11.6%
63	Surplus					
163	22085 Surplus	.00	130,314.00	130,314.00	.00	-100.0%
TOTAL Surplus		.00	130,314.00	130,314.00	.00	.00 -100.0%
TOTAL General Fund		5,125,579.79	7,934,731.00	7,923,134.03	8,590,256.00	.00 8.3%
GRAND TOTAL		5,125,579.79	7,934,731.00	7,923,134.03	8,590,256.00	.00 8.3%

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

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

P 1
bgnyrpts

PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2016	2017	2017	2018		PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Fin Comm		CHANGE
1010	Emergency Management						
51	Personnel Services						
1101051	33103 Director	58,970.17	50,398.00	50,398.00	53,335.00		5.8%
1101051	33109 PubSafCoor	11,191.10	11,876.00	11,876.00	12,137.00		2.2%
1101051	33134 Planner	28,380.81	31,250.00	31,250.00	34,540.00		10.5%
1101051	33141 Custodian	3,477.86	3,709.00	3,709.00	3,804.00		2.6%
1101051	34719 HlthInsSti	45.55	110.00	110.00	110.00		.0%
1101051	34720 MedicalIns	34,203.91	34,619.00	34,619.00	34,578.00		-.1%
1101051	34721 Med/Fica	1,275.81	1,410.00	1,410.00	1,506.00		6.8%
1101051	34724 Life Ins	246.43	193.00	193.00	194.00		.5%
1101051	34735 MainePERS	9,389.28	9,237.00	9,237.00	9,967.00		7.9%
1101051	34755 WorkerComp	1,809.53	1,860.00	1,860.00	1,960.00		5.4%
	TOTAL Personnel Services	148,990.45	144,662.00	144,662.00	152,131.00	.00	.00 5.2%
52	Contractual Services						
1101052	34105 Mileage	-578.07	300.00	300.00	300.00		.0%
1101052	34110 Meals	868.05	500.00	500.00	500.00		.0%
1101052	34115 Lodging	1,543.95	1,300.00	1,300.00	1,650.00		26.9%
1101052	34205 Gas & Oil	-997.44	2,500.00	2,500.00	2,500.00		.0%
1101052	34210 VehRepair	246.37	600.00	600.00	600.00		.0%
1101052	34305 Electricit	1,275.03	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	273.56	250.00	250.00	300.00		20.0%
1101052	34315 Telephone	1,276.37	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	1,786.43	600.00	600.00	600.00		.0%
1101052	34630 EquipMaint	293.28	250.00	250.00	250.00		.0%
1101052	34635 Heat Maint	.00	200.00	200.00	200.00		.0%
1101052	34657 RadioRepai	96.06	100.00	100.00	200.00		100.0%
1101052	34820 Dues	50.00	160.00	160.00	160.00		.0%
1101052	34835 Postage	151.26	300.00	300.00	300.00		.0%
1101052	34940 Train&Educ	544.80	250.00	250.00	300.00		20.0%
1101052	34942 VolSupport	1,919.00	300.00	300.00	300.00		.0%
1101052	34943 Conference	478.79	468.00	468.00	468.00		.0%
	TOTAL Contractual Services	11,927.44	14,863.00	14,863.00	15,413.00	.00	.00 3.7%
53	Commodities						
1101053	35205 Fuel	913.52	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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bgnyrpts

PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018	PCT	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Fin Comm	CHANGE	
1101053	35315	CleanSupp	386.51	200.00	200.00	200.00		.0%
1101053	35335	OfficeSupp	3,699.39	900.00	900.00	1,100.00		22.2%
1101053	35375	Train Supp	10.84	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			5,010.26	3,750.00	3,750.00	3,950.00	.00	5.3%
TOTAL Emergency Management			165,928.15	163,275.00	163,275.00	171,494.00	.00	5.0%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

P 3
bgnyrpts

PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 Fin Comm	PCT CHANGE
<hr/>					
1011 Local Emergency Planning					
51 Personnel Services					
1101151 33134 Planner	7,139.03	.00	.00	7,433.00	.0%
1101151 34720 MedicalIns	3,221.91	.00	.00	3,176.00	.0%
1101151 34721 Med/Fica	83.88	.00	.00	108.00	.0%
1101151 34724 Life Ins	18.84	.00	.00	17.00	.0%
1101151 34735 MainePERS	657.74	.00	.00	714.00	.0%
1101151 34755 WorkerComp	32.87	.00	.00	38.00	.0%
TOTAL Personnel Services	11,154.27	.00	.00	11,486.00	.00 .0%
52 Contractual Services					
1101152 34001 AdminCosts	-9,691.08	.00	.00	.00	.0%
TOTAL Contractual Services	-9,691.08	.00	.00	.00	.00 .0%
TOTAL Local Emergency Planni	1,463.19	.00	.00	11,486.00	.00 .0%

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AROOSTOCK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 Fin Comm	PCT CHANGE
<hr/>					
1012 Exercise Planning					
<hr/>					
51 Personnel Services					
1101251 33103 EMA Dir	1,340.26	.00	.00	1,462.00	.0%
1101251 33109 PubSafe	466.36	.00	.00	506.00	.0%
1101251 33134 Planner	1,561.35	.00	.00	1,749.00	.0%
1101251 34720 MedicalIns	1,233.02	.00	.00	1,308.00	.0%
1101251 34721 Med/Fica	41.50	.00	.00	54.00	.0%
1101251 34724 Life Ins	7.20	.00	.00	7.00	.0%
1101251 34735 MainePERS	309.63	.00	.00	357.00	.0%
1101251 34755 WorkerComp	46.75	.00	.00	57.00	.0%
TOTAL Personnel Services	5,006.07	.00	.00	5,500.00	.00 .0%
<hr/>					
52 Contractual Services					
1101252 34001 AdminCosts	-3,276.32	.00	.00	.00	.0%
TOTAL Contractual Services	-3,276.32	.00	.00	.00	.00 .0%
TOTAL Exercise Planning	1,729.75	.00	.00	5,500.00	.00 .0%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 Fin Comm	PCT CHANGE
<hr/>					
1013 Planning Grant					
<hr/>					
51 Personnel Services					
1101351 33103 EMA Dir	.00	.00	.00	.00	.0%
1101351 33109 PubSafCoor	.00	.00	.00	.00	.0%
1101351 33164 Planner	1,540.80	.00	.00	12,220.00	.0%
1101351 34720 MedicalIns	.00	.00	.00	.00	.0%
1101351 34721 Med/Fica	22.35	.00	.00	935.00	.0%
1101351 34724 Life Ins	.00	.00	.00	.00	.0%
1101351 34735 MainePERS	146.40	.00	.00	.00	.0%
1101351 34755 WorkerComp	7.09	.00	.00	300.00	.0%
TOTAL Personnel Services	1,716.64	.00	.00	13,455.00	.00 .0%
<hr/>					
52 Contractual Services					
1101352 34001 AdminCosts	16,532.82	.00	.00	.00	.0%
TOTAL Contractual Services	16,532.82	.00	.00	.00	.00 .0%
TOTAL Planning Grant	18,249.46	.00	.00	13,455.00	.00 .0%



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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

P 6
bgnyrpts

PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2016	2017	2017	2018		PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Fin Comm		CHANGE
1015	District Attorney						
51	Personnel Services						
1101551	33121 SecretaryC	36,085.92	37,321.00	37,321.00	39,250.00		5.2%
1101551	33122 SecretarPI	31,305.77	33,239.00	33,239.00	35,922.00		8.1%
1101551	33123 SecretaryH	36,225.28	37,321.00	37,321.00	41,642.00		11.6%
1101551	33129 Sec III C	39,032.65	40,213.00	40,213.00	43,722.00		8.7%
1101551	33135 PCAdvocate	.00	.00	.00	19,417.00		.0%
1101551	33136 DisFlClrk	.00	.00	.00	12,938.00		.0%
1101551	34719 HlthInsSti	1,693.68	1,694.00	1,694.00	1,694.00		.0%
1101551	34720 MedicalIns	63,018.67	67,100.00	67,100.00	94,477.00		40.8%
1101551	34721 Med/Fica	1,898.36	2,148.00	2,148.00	2,913.00		35.6%
1101551	34724 Life Ins	410.88	411.00	411.00	565.00		37.5%
1101551	34735 MainePERS	13,622.46	14,069.00	14,069.00	19,281.00		37.0%
1101551	34755 WorkerComp	447.44	514.00	514.00	696.00		35.4%
	TOTAL Personnel Services	223,741.11	234,030.00	234,030.00	312,517.00	.00	.00 33.5%
52	Contractual Services						
1101552	34005 Acct&Audit	3,415.75	6,500.00	6,500.00	7,000.00		7.7%
1101552	34022 V/W Adv	75,127.28	83,594.00	83,594.00	86,033.00		2.9%
1101552	34025 Lab Tests	.00	500.00	500.00	2,500.00		400.0%
1101552	34105 Mileage	8,936.69	7,750.00	7,750.00	12,500.00		61.3%
1101552	34110 Meals	886.36	975.00	975.00	1,500.00		53.8%
1101552	34115 Lodging	840.00	2,900.00	2,900.00	7,120.00		145.5%
1101552	34315 Telephone	4,907.99	5,500.00	5,500.00	5,500.00		.0%
1101552	34410 OfficeRent	7,176.00	7,200.00	7,200.00	7,200.00		.0%
1101552	34630 EquipMaint	1,569.35	3,000.00	3,000.00	3,000.00		.0%
1101552	34631 CompConslt	32,209.89	35,880.00	35,880.00	37,752.00		5.2%
1101552	34720 MedicalIns	22,935.64	27,272.00	27,272.00	16,657.00		-38.9%
1101552	34721 Med/Fica	2,103.61	2,448.00	2,448.00	2,797.00		14.3%
1101552	34722 Liab Ins	538.44	800.00	800.00	900.00		12.5%
1101552	34724 Life Ins	188.32	206.00	206.00	206.00		.0%
1101552	34732 Comp Maint	10,114.15	18,752.00	18,752.00	14,104.00		-24.8%
1101552	34735 MainePERS	4,996.56	6,049.00	6,049.00	5,861.00		-3.1%
1101552	34755 WorkerComp	216.81	290.00	290.00	299.00		3.1%
1101552	34820 Dues	3,230.00	3,250.00	3,250.00	3,750.00		15.4%
1101552	34835 Postage	1,092.12	2,500.00	2,500.00	3,000.00		20.0%
1101552	34840 Printing	27.85	300.00	300.00	500.00		66.7%
1101552	34905 Crim Inv	489.45	500.00	500.00	500.00		.0%
1101552	34925 Witn Fees	18.57	7,500.00	7,500.00	7,500.00		.0%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

P 7
bgnyrpts

PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018			PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Fin Comm			CHANGE
1101552	34940	Train&Educ	239.48	3,500.00	3,500.00	4,200.00			20.0%
TOTAL Contractual Services			181,260.31	227,166.00	227,166.00	230,379.00	.00	.00	1.4%
53	Commodities								
1101553	35335	OfficeSupp	4,967.30	3,500.00	3,500.00	3,800.00			8.6%
1101553	35505	Books&Per	3,511.41	6,100.00	6,100.00	6,500.00			6.6%
TOTAL Commodities			8,478.71	9,600.00	9,600.00	10,300.00	.00	.00	7.3%
TOTAL District Attorney			413,480.13	470,796.00	470,796.00	553,196.00	.00	.00	17.5%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

P 8
bgnyrpts

PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2016	2017	2017	2018	PCT	
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Fin Comm	CHANGE	
1016	Substance Abuse Assistance						
52	Contractual Services						
1101652	33135 PCAAdvocate	.00	.00	.00	19,417.00		.0%
1101652	34105 Mileage	.00	.00	.00	.00		.0%
1101652	34110 Meals	.00	.00	.00	.00		.0%
1101652	34115 Lodging	.00	.00	.00	.00		.0%
1101652	34412 OffSpace	.00	.00	.00	.00		.0%
1101652	34720 MedicalIns	.00	.00	.00	9,341.00		.0%
1101652	34721 Med/Fica	.00	.00	.00	141.00		.0%
1101652	34724 Life Ins	.00	.00	.00	52.00		.0%
1101652	34735 MainePERS	.00	.00	.00	932.00		.0%
1101652	34755 WorkerComp	.00	.00	.00	34.00		.0%
1101652	34835 Postage	.00	.00	.00	.00		.0%
1101652	34940 TrainEdu	.00	.00	.00	.00		.0%
1101652	35335 OfficeSupp	.00	.00	.00	.00		.0%
	TOTAL Contractual Services	.00	.00	.00	29,917.00	.00	.0%
	TOTAL Substance Abuse Assist	.00	.00	.00	29,917.00	.00	.0%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

P 9
bgnyrpts

PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 Fin Comm	PCT CHANGE
1020 Administration					
51 Personnel Services					
1102051 33101 Cty Comm	33,921.15	30,900.00	30,900.00	31,827.00	3.0%
1102051 33102 Cty Treas	9,599.88	9,888.00	9,888.00	10,183.00	3.0%
1102051 33110 Cty Adm	88,620.08	91,300.00	91,300.00	89,760.00	-1.7%
1102051 33120 Fin Anlyst	59,639.76	63,279.00	63,279.00	64,485.00	1.9%
1102051 33124 AP/PR Cler	28,229.60	29,954.00	29,954.00	34,196.00	14.2%
1102051 33125 AdminAsst	44,838.72	43,834.00	43,834.00	44,575.00	1.7%
1102051 33126 HRManager	58,340.54	63,028.00	63,028.00	73,061.00	15.9%
1102051 34719 HlthInsSti	3,259.97	2,896.00	2,896.00	3,770.00	30.2%
1102051 34720 MedicalIns	89,287.50	105,883.00	105,883.00	96,875.00	-8.5%
1102051 34721 Med/Fica	4,212.53	4,817.00	4,817.00	5,051.00	4.9%
1102051 34724 Life Ins	724.08	760.00	760.00	760.00	.0%
1102051 34735 MainePERS	37,596.51	29,578.00	29,578.00	31,340.00	6.0%
1102051 34755 WorkerComp	2,725.28	2,357.00	2,357.00	2,462.00	4.5%
TOTAL Personnel Services	460,995.60	478,474.00	478,474.00	488,345.00	.00 2.1%
52 Contractual Services					
1102052 34105 Mileage	5,785.91	6,750.00	6,750.00	6,750.00	.0%
1102052 34110 Meals	3,381.66	4,750.00	4,750.00	4,750.00	.0%
1102052 34115 Lodging	1,776.99	2,000.00	2,000.00	3,000.00	50.0%
1102052 34205 Gas & Oil	3,095.02	4,000.00	4,000.00	4,000.00	.0%
1102052 34210 Veh Repair	2,090.61	1,200.00	1,200.00	1,200.00	.0%
1102052 34315 Telephone	1,302.65	1,200.00	1,200.00	1,500.00	25.0%
1102052 34630 EquipMaint	12,799.07	15,000.00	15,000.00	15,400.00	2.7%
1102052 34805 Advertisin	308.00	250.00	250.00	500.00	100.0%
1102052 34820 Dues	11,032.00	11,400.00	11,400.00	12,300.00	7.9%
1102052 34835 Postage	3,496.48	4,000.00	4,000.00	4,000.00	.0%
1102052 34840 Printing	364.48	300.00	300.00	300.00	.0%
1102052 34940 Train&Educ	25.00	200.00	200.00	2,500.00	1150.0%
1102052 34941 AbateHrngs	191.73	.00	.00	500.00	.0%
TOTAL Contractual Services	45,649.60	51,050.00	51,050.00	56,700.00	.00 11.1%
53 Commodities					
1102053 35335 OfficeSupp	2,947.57	2,600.00	2,600.00	2,600.00	.0%
1102053 35505 Books	508.57	575.00	575.00	600.00	4.3%
1102053 35510 Statutes	230.65	.00	.00	.00	.0%
TOTAL Commodities	3,686.79	3,175.00	3,175.00	3,200.00	.00 .8%
TOTAL Administration	510,331.99	532,699.00	532,699.00	548,245.00	.00 2.9%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

P 10
bgnyrpts

PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 Fin Comm		PCT CHANGE
<hr/>						
1035 Superior Court Building						
52 Contractual Services						
1103552 34305 Electricit	18,700.75	17,800.00	17,800.00	19,740.00		10.9%
1103552 34310 Sewer	2,361.60	2,364.00	2,364.00	2,362.00		-.1%
1103552 34311 Water	1,871.60	2,197.00	2,197.00	1,872.00		-14.8%
1103552 34312 SprinkTest	300.00	300.00	300.00	300.00		.0%
1103552 34620 Elevator	6,474.14	6,712.00	6,712.00	7,004.00		4.4%
1103552 34635 HeatMaint	21,928.44	22,258.00	22,258.00	22,592.00		1.5%
1103552 34636 FireAlmMnt	1,967.00	2,917.00	2,917.00	2,917.00		.0%
TOTAL Contractual Services	53,603.53	54,548.00	54,548.00	56,787.00	.00	4.1%
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53 Commodities						
1103553 35205 Fuel	50,084.19	98,020.00	98,020.00	98,020.00		.0%
TOTAL Commodities	50,084.19	98,020.00	98,020.00	98,020.00	.00	.0%
TOTAL Superior Court Buildin	103,687.72	152,568.00	152,568.00	154,807.00	.00	1.5%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

P 11
bgnyrpts

PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 Fin Comm	PCT CHANGE
<hr/>					
1036 Houlton Building Complex					
51 Personnel Services					
1103651 33140 Supt Bldgs	45,633.61	48,667.00	48,667.00	56,915.00	16.9%
1103651 33141 Maint	32,812.88	35,866.00	35,866.00	36,296.00	1.2%
1103651 33142 Maintenanc	35,734.94	36,981.00	36,981.00	37,378.00	1.1%
1103651 33143 Custod I	180.00	25,546.00	25,546.00	26,250.00	2.8%
1103651 33210 OT	17,461.51	2,000.00	2,000.00	9,552.00	377.6%
1103651 34719 HlthInsSti	1,570.80	3,770.00	3,770.00	3,989.00	5.8%
1103651 34720 MedicalIns	25,883.75	46,316.00	46,316.00	35,338.00	-23.7%
1103651 34721 Med/Fica	1,866.11	2,162.00	2,162.00	2,413.00	11.6%
1103651 34724 Life Ins	77.04	411.00	411.00	411.00	.0%
1103651 34735 MainePERS	12,355.32	14,161.00	14,161.00	15,974.00	12.8%
1103651 34755 WorkerComp	5,594.99	7,000.00	7,000.00	7,813.00	11.6%
TOTAL Personnel Services	179,170.95	222,880.00	222,880.00	232,329.00	.00 4.2%
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52 Contractual Services					
1103652 34105 Mileage	474.14	650.00	650.00	650.00	.0%
1103652 34205 Gas/Oil	543.68	696.00	696.00	696.00	.0%
1103652 34315 Telephone	5,293.43	13,124.00	13,124.00	13,124.00	.0%
1103652 34605 GrdsSnoRem	7,913.48	9,500.00	9,500.00	9,500.00	.0%
1103652 34610 Bldg Maint	12,183.06	14,100.00	14,100.00	15,300.00	8.5%
1103652 34615 Electrical	3,364.26	2,788.00	2,788.00	2,788.00	.0%
1103652 34630 EquipMaint	6,758.49	17,143.00	18,443.00	18,443.00	7.6%
1103652 34640 Painting	3,016.57	2,500.00	2,500.00	3,500.00	40.0%
1103652 34645 Plumb/Heat	24,526.78	24,100.00	24,100.00	24,100.00	.0%
1103652 34660 RubbishRem	12,847.24	13,900.00	13,900.00	13,900.00	.0%
1103652 34940 Train&Educ	194.99	225.00	225.00	225.00	.0%
TOTAL Contractual Services	77,116.12	98,726.00	100,026.00	102,226.00	.00 3.5%
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53 Commodities					
1103653 35315 CleanSuppl	25,290.91	29,500.00	29,500.00	32,550.00	10.3%
1103653 35610 Tools	737.99	400.00	400.00	500.00	25.0%
TOTAL Commodities	26,028.90	29,900.00	29,900.00	33,050.00	.00 10.5%
TOTAL Houlton Building Compl	282,315.97	351,506.00	352,806.00	367,605.00	.00 4.6%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 Fin Comm		PCT CHANGE
General Fund						
<hr/>						
1037 Sheriff's Office Building						
52 Contractual Services						
1103752 34305 Electricit	12,953.04	13,094.00	13,094.00	13,500.00		3.1%
1103752 34310 Sewer	1,476.00	1,476.00	1,476.00	1,476.00		.0%
1103752 34311 Water	674.60	676.00	676.00	676.00		.0%
1103752 34620 Elevator	3,341.48	3,507.00	3,507.00	3,660.00		4.4%
1103752 34636 FireAlmMnt	304.00	571.00	571.00	571.00		.0%
TOTAL Contractual Services	18,749.12	19,324.00	19,324.00	19,883.00	.00	2.9%
53 Commodities						
1103753 35205 Fuel	6,194.80	12,500.00	12,500.00	12,500.00		.0%
TOTAL Commodities	6,194.80	12,500.00	12,500.00	12,500.00	.00	.0%
TOTAL Sheriff's Office Build	24,943.92	31,824.00	31,824.00	32,383.00	.00	1.8%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 Fin Comm	PCT CHANGE
<hr/>					
1041 Caribou Courthouse					
<hr/>					
51 Personnel Services					
1104151 33140 Fac Mgr	31,061.59	31,980.00	31,980.00	36,531.00	14.2%
1104151 33141 Cust I	25,728.49	25,960.00	25,960.00	26,627.00	2.6%
1104151 33143 Cust	12,653.63	13,645.00	13,645.00	14,342.00	5.1%
1104151 34719 HlthInsSti	318.70	765.00	765.00	765.00	.0%
1104151 34720 MedicalIns	23,547.97	23,889.00	23,889.00	23,566.00	-1.4%
1104151 34721 Med/Fica	968.11	1,038.00	1,038.00	1,124.00	8.3%
1104151 34724 Life Ins	80.25	142.00	142.00	142.00	.0%
1104151 34735 MainePERS	6,432.14	6,801.00	6,801.00	7,440.00	9.4%
1104151 34755 WorkerComp	2,929.06	3,362.00	3,362.00	3,639.00	8.2%
TOTAL Personnel Services	103,719.94	107,582.00	107,582.00	114,176.00	6.1%
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52 Contractual Services					
1104152 34105 Mileage	2,195.60	2,430.00	2,430.00	2,430.00	.0%
1104152 34305 Electricit	18,860.64	20,207.00	20,207.00	21,000.00	3.9%
1104152 34310 Sewer	422.00	435.00	435.00	435.00	.0%
1104152 34311 Water	2,022.24	2,105.00	2,105.00	2,125.00	1.0%
1104152 34312 Sprinkler	260.00	260.00	260.00	1,160.00	346.2%
1104152 34315 Telephone	1,709.75	2,084.00	2,084.00	1,750.00	-16.0%
1104152 34605 GrndSnoRem	12,744.85	9,630.00	9,630.00	9,930.00	3.1%
1104152 34610 Bldg Maint	2,212.21	2,300.00	2,300.00	2,300.00	.0%
1104152 34615 Electricit	387.07	725.00	725.00	765.00	5.5%
1104152 34620 Elevator	3,031.48	3,507.00	3,507.00	3,660.00	4.4%
1104152 34630 EquipMaint	275.86	400.00	400.00	400.00	.0%
1104152 34635 Heat Maint	27,900.92	28,320.00	28,320.00	28,745.00	1.5%
1104152 34640 Painting	82.21	225.00	225.00	225.00	.0%
1104152 34650 Plumbing	546.10	900.00	900.00	900.00	.0%
1104152 34660 RubbishRem	837.46	800.00	800.00	910.00	13.8%
TOTAL Contractual Services	73,488.39	74,328.00	74,328.00	76,735.00	3.2%
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53 Commodities					
1104153 35205 Fuel	24,323.18	28,750.00	28,750.00	28,750.00	.0%
1104153 35315 Clean Supp	2,565.72	2,550.00	2,550.00	2,775.00	8.8%
1104153 35610 Tools	203.06	200.00	200.00	200.00	.0%
TOTAL Commodities	27,091.96	31,500.00	31,500.00	31,725.00	.7%
TOTAL Caribou Courthouse	204,300.29	213,410.00	213,410.00	222,636.00	4.3%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 Fin Comm	PCT CHANGE
<hr/>					
1042 Fort Kent Registry					
<hr/>					
51 Personnel Services					
1104251 33140 Fac Mgr	31,041.10	31,980.00	31,980.00	36,531.00	14.2%
1104251 34720 MedicalIns	11,009.82	11,836.00	11,836.00	11,676.00	-1.4%
1104251 34721 Med/Fica	445.68	464.00	464.00	530.00	14.2%
1104251 34724 Life Ins	51.36	52.00	52.00	52.00	.0%
1104251 34735 MainePERS	2,855.73	3,038.00	3,038.00	3,507.00	15.4%
1104251 34755 WorkerComp	1,303.74	1,502.00	1,502.00	1,716.00	14.2%
TOTAL Personnel Services	46,707.43	48,872.00	48,872.00	54,012.00	10.5%
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52 Contractual Services					
1104252 34105 Mileage	2,141.53	2,430.00	2,430.00	2,430.00	.0%
1104252 34305 Electricit	2,510.59	2,800.00	2,800.00	2,700.00	-3.6%
1104252 34306 Propane	41.47	75.00	75.00	75.00	.0%
1104252 34310 Sewer	289.80	294.00	294.00	294.00	.0%
1104252 34311 Water	398.82	425.00	425.00	450.00	5.9%
1104252 34605 GrndSnoRem	2,171.89	2,225.00	2,225.00	2,550.00	14.6%
1104252 34610 Bldg Maint	525.20	750.00	750.00	750.00	.0%
1104252 34620 Elevator	564.00	684.00	684.00	684.00	.0%
1104252 34630 EquipMaint	128.48	250.00	250.00	250.00	.0%
1104252 34635 Heat Maint	450.51	650.00	650.00	650.00	.0%
1104252 34640 Painting	146.12	100.00	100.00	100.00	.0%
1104252 34650 Plumbing	.00	300.00	300.00	300.00	.0%
1104252 34660 RubbishRem	240.00	320.00	320.00	320.00	.0%
TOTAL Contractual Services	9,608.41	11,303.00	11,303.00	11,553.00	2.2%
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53 Commodities					
1104253 35205 Fuel	4,831.61	7,500.00	7,500.00	7,500.00	.0%
1104253 35315 Clean Supp	700.93	775.00	775.00	775.00	.0%
1104253 35610 Tools	.00	100.00	100.00	100.00	.0%
TOTAL Commodities	5,532.54	8,375.00	8,375.00	8,375.00	.0%
TOTAL Fort Kent Registry	61,848.38	68,550.00	68,550.00	73,940.00	7.9%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 Fin Comm	PCT CHANGE
1043 Jail Building					
52 Contractual Services					
1104352 34305 Electricit	37,926.95	36,643.00	36,643.00	38,000.00	3.7%
1104352 34306 Propane	3,377.80	4,300.00	4,300.00	4,885.00	13.6%
1104352 34307 Hood Contr	690.00	1,090.00	1,090.00	1,090.00	.0%
1104352 34310 Sewer	18,308.55	17,998.00	17,998.00	18,900.00	5.0%
1104352 34311 Water	6,455.44	5,812.00	5,812.00	6,700.00	15.3%
1104352 34316 WAN	5,524.22	5,500.00	5,500.00	5,500.00	.0%
1104352 34620 Elevator	3,031.48	3,410.00	3,410.00	3,598.00	5.5%
1104352 34635 Heat Maint	30,230.64	30,683.00	30,683.00	31,145.00	1.5%
1104352 34636 FireAlarm	5,960.00	6,960.00	6,960.00	6,960.00	.0%
1104352 34637 Generator	595.60	650.00	650.00	650.00	.0%
TOTAL Contractual Services	112,100.68	113,046.00	113,046.00	117,428.00	.00
TOTAL Jail Building	112,100.68	113,046.00	113,046.00	117,428.00	.00 3.9%

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AROOSTOCK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 Fin Comm		PCT CHANGE
1050 Support of Prisoners						
55 Miscellaneous						
1105055 37000 TotSupofPr	.00	2,494,618.00	2,494,618.00	2,448,703.00		-1.8%
TOTAL Miscellaneous	.00	2,494,618.00	2,494,618.00	2,448,703.00	.00	-1.8%
TOTAL Support of Prisoners	.00	2,494,618.00	2,494,618.00	2,448,703.00	.00	-1.8%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 Fin Comm		PCT CHANGE
<hr/>						
1065 Registry of Deeds South						
51 Personnel Services						
1106551 33105 Register	37,107.90	38,228.00	38,228.00	39,655.00		3.7%
1106551 33113 DepRegistr	30,757.60	36,871.00	36,871.00	38,834.00		5.3%
1106551 33118 Clerk II	24,711.82	26,252.00	26,252.00	29,557.00		12.6%
1106551 34720 MedicalIns	35,229.96	40,603.00	40,603.00	45,691.00		12.5%
1106551 34721 Med/Fica	1,219.02	1,470.00	1,470.00	1,567.00		6.6%
1106551 34724 Life Ins	291.04	308.00	308.00	308.00		.0%
1106551 34735 MainePERS	8,551.50	9,629.00	9,629.00	10,373.00		7.7%
1106551 34755 WorkerComp	425.85	522.00	522.00	556.00		6.5%
TOTAL Personnel Services	138,294.69	153,883.00	153,883.00	166,541.00	.00	8.2%
52 Contractual Services						
1106552 34105 Mileage	1,297.48	1,000.00	1,000.00	1,000.00		.0%
1106552 34110 Meals	497.13	250.00	250.00	250.00		.0%
1106552 34115 Lodging	154.82	225.00	225.00	225.00		.0%
1106552 34315 Telephone	1,675.34	2,000.00	2,000.00	2,000.00		.0%
1106552 34630 EquipMaint	147.00	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	17,507.78	20,000.00	20,000.00	20,000.00		.0%
1106552 34835 Postage	3,978.51	6,000.00	6,000.00	6,000.00		.0%
1106552 34840 Printing	709.73	600.00	600.00	600.00		.0%
1106552 34940 Train&Educ	154.81	100.00	100.00	1,000.00		900.0%
TOTAL Contractual Services	26,272.60	31,825.00	31,825.00	32,725.00	.00	2.8%
53 Commodities						
1106553 35335 OfficeSupp	1,589.79	1,500.00	1,500.00	1,700.00		13.3%
TOTAL Commodities	1,589.79	1,500.00	1,500.00	1,700.00	.00	13.3%
TOTAL Registry of Deeds Sout	166,157.08	187,208.00	187,208.00	200,966.00	.00	7.3%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 Fin Comm		PCT CHANGE
<hr/>						
1066 Registry of Deeds North						
<hr/>						
51 Personnel Services						
1106651 33105 Register	45,123.65	46,488.00	46,488.00	54,892.00		18.1%
1106651 33113 DepRegistr	36,731.52	39,058.00	39,058.00	43,722.00		11.9%
1106651 33119 PTClerk I	.00	.00	.00	.00		.0%
1106651 34719 HlthInsSti	2,895.72	2,896.00	2,896.00	2,896.00		.0%
1106651 34720 MedicalIns	22,152.84	23,671.00	23,671.00	23,352.00		-1.3%
1106651 34721 Med/Fica	559.32	567.00	567.00	634.00		11.8%
1106651 34724 Life Ins	205.44	206.00	206.00	206.00		.0%
1106651 34735 MainePERS	7,531.05	8,127.00	8,127.00	8,467.00		4.2%
1106651 34755 WorkerComp	389.88	440.00	440.00	507.00		15.2%
TOTAL Personnel Services	115,589.42	121,453.00	121,453.00	134,676.00	.00	10.9%
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52 Contractual Services						
1106652 34105 Mileage	116.16	300.00	300.00	300.00		.0%
1106652 34110 Meals	.00	50.00	50.00	50.00		.0%
1106652 34115 Lodging	.00	150.00	150.00	150.00		.0%
1106652 34315 Telephone	1,851.01	1,950.00	1,950.00	1,950.00		.0%
1106652 34630 EquipMaint	180.00	250.00	250.00	250.00		.0%
1106652 34820 Dues	150.00	150.00	150.00	150.00		.0%
1106652 34825 LandRecrds	14,873.21	13,000.00	13,000.00	14,000.00		7.7%
1106652 34830 POBox Rent	130.00	145.00	145.00	145.00		.0%
1106652 34835 Postage	900.00	500.00	500.00	600.00		20.0%
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	18,200.38	16,670.00	16,670.00	17,770.00	.00	6.6%
<hr/>						
53 Commodities						
1106653 35335 OfficeSupp	880.35	1,500.00	1,500.00	1,500.00		.0%
TOTAL Commodities	880.35	1,500.00	1,500.00	1,500.00	.00	.0%
TOTAL Registry of Deeds Nort	134,670.15	139,623.00	139,623.00	153,946.00	.00	10.3%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

P 19
bgnyrpts

PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 Fin Comm	PCT CHANGE
<hr/>					
1070 Registry of Probate					
<hr/>					
51 Personnel Services					
1107051 33104 Judge	30,686.02	31,614.00	31,614.00	35,582.00	12.6%
1107051 33106 Register	45,123.66	46,488.00	46,488.00	47,350.00	1.9%
1107051 33108 ActngJudge	800.00	600.00	600.00	600.00	.0%
1107051 33113 DepRegistr	31,306.57	33,230.00	33,230.00	34,507.00	3.8%
1107051 33117 Staff Supp	12,190.91	15,287.00	15,287.00	17,210.00	12.6%
1107051 34720 MedicalIns	57,751.20	61,868.00	61,868.00	61,246.00	-1.0%
1107051 34721 Med/Fica	1,380.30	1,378.00	1,378.00	1,437.00	4.3%
1107051 34724 Life Ins	231.12	231.00	231.00	231.00	.0%
1107051 34735 MainePERS	8,159.32	9,026.00	9,026.00	9,511.00	5.4%
1107051 34755 WorkerComp	372.33	598.00	598.00	633.00	5.9%
TOTAL Personnel Services	188,001.43	200,320.00	200,320.00	208,307.00	4.0%
<hr/>					
52 Contractual Services					
1107052 34020 Aty/ProFee	9,584.26	10,500.00	10,500.00	12,000.00	14.3%
1107052 34105 Mileage	2,174.92	2,000.00	2,000.00	2,200.00	10.0%
1107052 34110 Meals	69.65	200.00	200.00	200.00	.0%
1107052 34115 Lodging	.00	100.00	100.00	100.00	.0%
1107052 34315 Telephone	1,481.14	1,350.00	1,350.00	1,350.00	.0%
1107052 34630 EquipMaint	149.97	650.00	650.00	650.00	.0%
1107052 34732 CompMaint	440.97	500.00	500.00	500.00	.0%
1107052 34805 Advertising	8,764.81	7,750.00	7,750.00	8,000.00	3.2%
1107052 34820 Dues	479.00	425.00	425.00	425.00	.0%
1107052 34835 Postage	3,180.82	4,000.00	4,000.00	4,000.00	.0%
1107052 34939 ProfServ	.00	.00	.00	.00	.0%
1107052 34940 Train&Educ	.00	200.00	200.00	200.00	.0%
1107052 34947 Judge Conf	2,500.00	2,500.00	2,500.00	2,500.00	.0%
TOTAL Contractual Services	28,825.54	30,175.00	30,175.00	32,125.00	6.5%
<hr/>					
53 Commodities					
1107053 35335 OfficeSupp	3,106.26	2,200.00	2,200.00	3,000.00	36.4%
1107053 35505 Books	4,333.94	2,500.00	2,500.00	3,500.00	40.0%
TOTAL Commodities	7,440.20	4,700.00	4,700.00	6,500.00	38.3%
TOTAL Registry of Probate	224,267.17	235,195.00	235,195.00	246,932.00	5.0%



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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2016	2017	2017	2018	PCT	
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Fin Comm	CHANGE	
1071	LE Outside Employment						
52	Contractual Services						
1107151	33159 OutsideEmp	812.81	.00	.00	.00		.0%
1107151	34720 MedicalIns	-738.71	.00	.00	.00		.0%
1107151	34721 Med/Fica	46.96	.00	.00	.00		.0%
1107151	34735 MainePERS	423.88	.00	.00	.00		.0%
1107151	34755 WorkerComp	229.80	.00	.00	.00		.0%
	TOTAL Contractual Services	774.74	.00	.00	.00	.00	.0%
	TOTAL LE Outside Employment	774.74	.00	.00	.00	.00	.0%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2016	2017	2017	2018			PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Fin Comm			CHANGE
<hr/>							
1072	LE Stonegarden Details						
52	Contractual Services						
1107251	33160	Stonegarde	-99.39	.00	.00	.00	.0%
1107251	34720	MedicalIns	.00	.00	.00	.00	.0%
1107251	34721	Med/Fica	.00	.00	.00	.00	.0%
1107251	34735	MainePERS	.00	.00	.00	.00	.0%
1107251	34755	WorkerComp	-10.60	.00	.00	.00	.0%
	TOTAL Contractual Services		-109.99	.00	.00	.00	.0%
	TOTAL LE Stonegarden Details		-109.99	.00	.00	.00	.0%



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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 Fin Comm		PCT CHANGE
1073 LE Civil Process						
52 Contractual Services						
1107351 33161 CivilProce	-23,348.97	.00	.00	.00		.0%
1107351 34721 Med/Fica	4,947.89	.00	.00	.00		.0%
1107351 34755 WorkerComp	2,946.08	.00	.00	.00		.0%
1107351 34835 Postage	.00	.00	.00	.00		.0%
TOTAL Contractual Services	-15,455.00	.00	.00	.00	.00	.0%
TOTAL LE Civil Process	-15,455.00	.00	.00	.00	.00	.0%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

P 23
bgnyrpts

PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 Fin Comm	PCT CHANGE
<hr/>					
1074 Maine Drug Enforcement Agency					
51 Personnel Services					
1107451 33146 MDEA LT	85,833.60	86,548.00	86,548.00	86,548.00	.0%
1107451 33150 MDEA Sgt	76,222.45	78,837.00	78,837.00	78,837.00	.0%
1107451 33155 MDEADetctv	52,002.22	68,666.00	68,666.00	68,666.00	.0%
1107451 33156 MDEADetctv	66,008.79	73,826.00	73,826.00	73,826.00	.0%
1107451 34720 MedicalIns	92,839.15	107,596.00	107,596.00	112,976.00	5.0%
1107451 34721 Med/Fica	3,890.42	4,464.00	4,464.00	4,464.00	.0%
1107451 34724 Life Ins	393.76	411.00	411.00	411.00	.0%
1107451 34735 MainePERS	17,932.45	29,246.00	29,246.00	21,446.00	-26.7%
1107451 34755 WorkerComp	10,321.79	13,403.00	13,403.00	13,183.00	-1.6%
TOTAL Personnel Services	405,444.63	462,997.00	462,997.00	460,357.00	.00 - .6%
53 Commodities					
1107453 35405 Uniforms	2,400.00	2,400.00	2,400.00	2,400.00	.0%
TOTAL Commodities	2,400.00	2,400.00	2,400.00	2,400.00	.00 .0%
TOTAL Maine Drug Enforcement	407,844.63	465,397.00	465,397.00	462,757.00	.00 - .6%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 Fin Comm	PCT CHANGE
1075 Law Enforcement					
51 Personnel Services					
1107551 33107 Sheriff	77,064.67	77,083.00	77,083.00	80,367.00	4.3%
1107551 33116 Chief Dep	67,011.72	69,038.00	69,038.00	75,574.00	9.5%
1107551 33125 Secretary	31,698.14	37,321.00	37,321.00	41,642.00	11.6%
1107551 33145 Deputies	285,326.81	347,585.00	347,585.00	392,886.00	13.0%
1107551 33147 Train Off	19,214.71	.00	.00	.00	.0%
1107551 33149 Dispatcher	138,667.40	178,344.00	178,344.00	189,821.00	6.4%
1107551 33157 Captain	56,624.69	60,087.00	60,087.00	64,914.00	8.0%
1107551 33158 PatSergean	90,938.93	94,258.00	94,258.00	95,640.00	1.5%
1107551 33163 SupLieu	.00	.00	.00	57,956.00	.0%
1107551 33210 Overtime	27,445.56	34,000.00	34,000.00	40,000.00	17.6%
1107551 33211 Disp OT	28,504.10	14,000.00	14,000.00	17,000.00	21.4%
1107551 33213 Part-time	3,327.21	6,000.00	6,000.00	6,000.00	.0%
1107551 33214 HolOvertim	20,673.61	18,000.00	18,000.00	25,000.00	38.9%
1107551 33215 PT Disp	36,949.61	16,000.00	16,000.00	30,000.00	87.5%
1107551 34719 HlthInsSti	6,767.26	6,392.00	6,392.00	6,392.00	.0%
1107551 34720 MedicalIns	233,424.36	286,896.00	286,896.00	300,606.00	4.8%
1107551 34721 Med/Fica	14,044.03	14,852.00	14,852.00	17,364.00	16.9%
1107551 34724 Life Ins	1,506.57	1,946.00	1,946.00	2,455.00	26.2%
1107551 34735 MainePERS	78,914.40	86,279.00	86,279.00	96,725.00	12.1%
1107551 34755 WorkerComp	26,391.71	31,103.00	31,103.00	35,253.00	13.3%
TOTAL Personnel Services	1,244,495.49	1,379,184.00	1,379,184.00	1,575,595.00	14.2%
52 Contractual Services					
1107552 34105 Mileage	40.48	.00	.00	.00	.0%
1107552 34110 Meals	1,303.45	1,500.00	1,500.00	1,500.00	.0%
1107552 34115 Lodging	1,005.30	1,400.00	1,400.00	1,400.00	.0%
1107552 34204 G&O Transp	.00	.00	.00	20,000.00	.0%
1107552 34205 Gas & Oil	40,975.02	50,000.00	50,000.00	50,000.00	.0%
1107552 34210 Veh Repair	27,259.88	25,000.00	25,000.00	30,000.00	20.0%
1107552 34211 VehRp Tran	.00	.00	.00	17,000.00	.0%
1107552 34315 Telephone	6,917.48	6,000.00	6,000.00	6,000.00	.0%
1107552 34317 CellPhones	5,844.17	6,000.00	6,000.00	8,000.00	33.3%
1107552 34318 DispConn	4,992.85	4,200.00	4,200.00	6,000.00	42.9%
1107552 34630 EquipMaint	4,609.78	4,000.00	4,000.00	4,000.00	.0%
1107552 34655 TowerLease	4,411.47	3,000.00	3,000.00	3,300.00	10.0%
1107552 34658 RadioMaint	10,254.13	9,000.00	19,000.00	12,000.00	33.3%
1107552 34820 Dues	568.48	.00	.00	750.00	.0%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2016	2017	2017	2018	PCT		
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Fin Comm	CHANGE		
1107552	34835	Postage	2,462.85	2,500.00	2,500.00	1,500.00	-40.0%		
1107552	34840	Printing	877.42	500.00	500.00	500.00	.0%		
1107552	34906	CrimeStopp	2,969.49	3,000.00	3,000.00	3,000.00	.0%		
1107552	34907	Legal	.00	2,000.00	2,000.00	.00	-100.0%		
1107552	34915	PublicAwar	666.47	1,000.00	1,000.00	1,500.00	50.0%		
1107552	34940	Train&Educ	7,025.96	10,000.00	10,000.00	10,000.00	.0%		
TOTAL Contractual Services			122,184.68	129,100.00	139,100.00	176,450.00	.00	.00	36.7%
53	Commodities								
1107553	35335	OfficeSupp	3,542.46	3,250.00	3,250.00	3,250.00	.0%		
1107553	35337	DispOffSup	1,503.94	2,000.00	2,000.00	2,000.00	.0%		
1107553	35405	Uniforms	15,057.53	12,500.00	12,500.00	14,000.00	12.0%		
1107553	35515	Ammunition	3,982.48	4,000.00	4,000.00	4,000.00	.0%		
TOTAL Commodities			24,086.41	21,750.00	21,750.00	23,250.00	.00	.00	6.9%
TOTAL Law Enforcement			1,390,766.58	1,530,034.00	1,540,034.00	1,775,295.00	.00	.00	16.0%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 Fin Comm	PCT CHANGE
General Fund					
<hr/>					
1076 Domestic Violence Detective Gr					
51 Personnel Services					
1107651 33162 DoVioDetec	.00	.00	.00	13,854.00	.0%
1107651 34720 MedicalIns	.00	.00	.00	8,361.00	.0%
1107651 34721 Med/Fica	.00	.00	.00	201.00	.0%
1107651 34724 Life Ins	.00	.00	.00	36.00	.0%
1107651 34735 MainePERS	42.41	.00	.00	1,330.00	.0%
1107651 34755 WorkerComp	93.57	.00	.00	594.00	.0%
TOTAL Personnel Services	135.98	.00	.00	24,376.00	.00 .0%
TOTAL Domestic Violence Dete	135.98	.00	.00	24,376.00	.00 .0%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 Fin Comm		PCT CHANGE
<hr/>						
1077 Fire Marshal						
<hr/>						
51 Personnel Services						
1107751 33128 FireMarshl	100.00	100.00	100.00	100.00		.0%
TOTAL Personnel Services	100.00	100.00	100.00	100.00	.00	.0%
<hr/>						
53 Commodities						
1107753 35375 TrainSupp	8,264.52	5,948.00	5,948.00	5,948.00		.0%
TOTAL Commodities	8,264.52	5,948.00	5,948.00	5,948.00	.00	.0%
TOTAL Fire Marshal	8,364.52	6,048.00	6,048.00	6,048.00	.00	.0%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 Fin Comm		PCT CHANGE
1090 Audit						
52 Contractual Services						
1109052 34015 Audit	5,500.00	4,900.00	4,900.00	4,400.00		-10.2%
TOTAL Contractual Services	5,500.00	4,900.00	4,900.00	4,400.00	.00	.00 -10.2%
TOTAL Audit	5,500.00	4,900.00	4,900.00	4,400.00	.00	.00 -10.2%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 Fin Comm	PCT CHANGE
<hr/>					
1092 Wide Area Network (WAN)					
52 Contractual Services					
1109252 34314 Email Syst	4,737.42	6,000.00	6,000.00	5,904.00	-1.6%
1109252 34315 WAN	50,531.57	54,147.00	54,147.00	52,147.00	-3.7%
TOTAL Contractual Services	55,268.99	60,147.00	60,147.00	58,051.00	.00 -3.5%
TOTAL Wide Area Network (WAN)	55,268.99	60,147.00	60,147.00	58,051.00	.00 -3.5%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 Fin Comm		PCT CHANGE
<hr/>						
2000 Interest Expense						
52 Contractual Services						
1200052 34505 TANInterst	9,614.10	6,500.00	6,500.00	15,000.00		130.8%
TOTAL Contractual Services	9,614.10	6,500.00	6,500.00	15,000.00	.00	.00 130.8%
TOTAL Interest Expense	9,614.10	6,500.00	6,500.00	15,000.00	.00	.00 130.8%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 Fin Comm		PCT CHANGE
<hr/>						
2025 Employee Benefits						
52 Contractual Services						
1202552 34725 Unemplymnt	-8,338.73	3,000.00	6,000.00	3,000.00		.0%
TOTAL Contractual Services	-8,338.73	3,000.00	6,000.00	3,000.00	.00	.00 .0%
TOTAL Employee Benefits	-8,338.73	3,000.00	6,000.00	3,000.00	.00	.00 .0%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 Fin Comm		PCT CHANGE
2040 Copiers						
52 Contractual Services						
1204052 34415 CopierSupp	22,630.66	20,000.00	20,000.00	23,500.00		17.5%
TOTAL Contractual Services	22,630.66	20,000.00	20,000.00	23,500.00	.00	.00 17.5%
TOTAL Copiers	22,630.66	20,000.00	20,000.00	23,500.00	.00	.00 17.5%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2016	2017	2017	2018		PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Fin Comm		CHANGE
2045	State Cty Municipal Programs					
52	Contractual Services					
1204552 34960	4,874.00	4,484.00	4,484.00	4,484.00		.0%
1204552 34961	38,989.00	35,870.00	35,870.00	35,870.00		.0%
1204552 34963	10,723.00	9,865.00	9,865.00	9,865.00		.0%
1204552 34964	9,747.00	8,969.00	8,969.00	8,969.00		.0%
1204552 34965	5,458.00	5,021.00	5,021.00	5,021.00		.0%
1204552 34966	6,824.00	6,278.00	6,278.00	6,278.00		.0%
1204552 34967	5,531.00	5,089.00	5,089.00	5,089.00		.0%
1204552 34968	6,824.00	6,278.00	6,278.00	6,278.00		.0%
1204552 34969	4,874.00	4,484.00	4,484.00	4,484.00		.0%
1204552 34970	6,723.00	6,185.00	6,185.00	6,185.00		.0%
1204552 34971	1,113.00	1,024.00	1,024.00	1,024.00		.0%
1204552 34972	4,641.00	4,270.00	4,270.00	4,270.00		.0%
1204552 34973	4,641.00	4,270.00	4,270.00	4,270.00		.0%
1204552 34974	55,595.00	51,147.00	51,147.00	51,147.00		.0%
1204552 34975	24,965.00	24,965.00	24,965.00	24,659.00		-1.2%
1204552 34976	21,275.00	19,573.00	19,573.00	19,573.00		.0%
1204552 34979	2,552.00	2,348.00	2,348.00	2,348.00		.0%
TOTAL Contractual Services	215,349.00	200,120.00	200,120.00	199,814.00	.00	-.2%
TOTAL State Cty Municipal Pr	215,349.00	200,120.00	200,120.00	199,814.00	.00	-.2%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 Fin Comm		PCT CHANGE
<hr/>						
2050 Insurance						
<hr/>						
52 Contractual Services						
1205052 34718 VolFireIns	621.52	700.00	700.00	700.00		.0%
1205052 34723 LiabIns	17,597.82	24,650.00	24,650.00	25,000.00		1.4%
1205052 34726 CrLiabIns	.00	.00	.00	62,000.00		.0%
TOTAL Contractual Services	18,219.34	25,350.00	25,350.00	87,700.00	.00	.00 246.0%
TOTAL Insurance	18,219.34	25,350.00	25,350.00	87,700.00	.00	.00 246.0%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 Fin Comm		PCT CHANGE
<hr/>						
2075 Capital Improvements						
54 Capital Outlay						
1207554 37205 CapReserve	341,172.78	227,373.00	732,487.08	346,300.00		52.3%
TOTAL Capital Outlay	341,172.78	227,373.00	732,487.08	346,300.00	.00	.00 52.3%
TOTAL Capital Improvements	341,172.78	227,373.00	732,487.08	346,300.00	.00	.00 52.3%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2016	2017	2017	2018	PCT		
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Fin Comm	CHANGE		
2077	PSAP							
52	Contractual Services							
1207752	34980 PSAP	212,232.00	217,093.00	217,093.00	222,976.00			2.7%
	TOTAL Contractual Services	212,232.00	217,093.00	217,093.00	222,976.00	.00	.00	2.7%
	TOTAL PSAP	212,232.00	217,093.00	217,093.00	222,976.00	.00	.00	2.7%



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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 Fin Comm	PCT CHANGE		
General Fund							
<hr/>							
2080	Contingent Account						
52	Contractual Services						
1208052 34981	Contingent	-33,500.00	.00	100,000.00	.00	.0%	
TOTAL Contractual Services		-33,500.00	.00	100,000.00	.00	.00	.0%
TOTAL Contingent Account		-33,500.00	.00	100,000.00	.00	.00	.0%

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 AROOSTOOK COUNTY COMMISSIONERS
 NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2016	2017	2017	2018		PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Fin Comm		CHANGE
2086	Website/MUNIS						
52	Contractual Services						
1208652	34982 Web/MUNIS	895.00	1,600.00	1,600.00	1,400.00		-12.5%
	TOTAL Contractual Services	895.00	1,600.00	1,600.00	1,400.00	.00	.00 -12.5%
	TOTAL Website/MUNIS	895.00	1,600.00	1,600.00	1,400.00	.00	.00 -12.5%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 Fin Comm		PCT CHANGE
<hr/>						
2087 MCCA Convention						
52 Contractual Services						
1208752 34983 MCCA Conv	574.63	500.00	500.00	2,500.00		400.0%
TOTAL Contractual Services	574.63	500.00	500.00	2,500.00	.00	.00 400.0%
TOTAL MCCA Convention	574.63	500.00	500.00	2,500.00	.00	.00 400.0%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2016	2017	2017	2018	PCT	
General Fund		ACTUAL	ORIG BUD	REVISED BUD	Fin Comm	CHANGE	
2088	GASB 45						
52	Contractual Services						
1208852	34984 GASB45	.00	2,000.00	2,000.00	.00		-100.0%
	TOTAL Contractual Services	.00	2,000.00	2,000.00	.00	.00	.00 -100.0%
	TOTAL GASB 45	.00	2,000.00	2,000.00	.00	.00	.00 -100.0%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 Fin Comm	PCT CHANGE		
<hr/>							
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	.00	.00	.0%
TOTAL Welcome to Aroostook S	.00	.00	1,840.70	.00	.00	.00	.0%

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AROOSTOCK COUNTY COMMISSIONERS
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 2018 COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2016	2017	2017	2018		PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Fin Comm		CHANGE
<hr/>						
2092 Personnel Services						
52 Contractual Services						
1209252 34019 LaborRelat	.00	1,551.00	1,551.00	1,500.00		-3.3%
1209252 34023 EmplRecog	2,598.41	3,000.00	3,000.00	3,000.00		.0%
1209252 34024 UnionNeg	.00	.00	.00	.00		.0%
1209252 34721 Med/Fica	20.17	.00	.00	.00		.0%
TOTAL Contractual Services	2,618.58	4,551.00	4,551.00	4,500.00	.00	-1.1%
TOTAL Personnel Services	2,618.58	4,551.00	4,551.00	4,500.00	.00	-1.1%
TOTAL General Fund	5,093,367.67	7,934,731.00	8,701,661.66	8,590,256.00	.00	8.3%
GRAND TOTAL	5,093,367.67	7,934,731.00	8,701,661.66	8,590,256.00	.00	8.3%

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