

AROSTOOK COUNTY COMMISSIONERS
NEXT YEAR YEAR BUDGET ANALYSIS
PROJECTION: 2020 GENERAL FUND

ACCOUNTS	2018 ACTUAL	2019 BUDGET	2020 REQUESTED	2020 FINANCE COMM	PCT CHANGE	DOLLAR CHANGE
1010 Emergency Management						
51 Personnel Services						
1101051 33103 Emergency Management Director	54,737.51	56,490.00	57,303.00	57,303.00	1.44%	813.00
1101051 33109 Deputy Director EMA	12,266.93	11,930.00	12,462.00	12,462.00	4.46%	532.00
1101051 33134 Planning Associate	43,654.01	45,073.00	45,722.00	45,722.00	1.44%	649.00
1101051 33164 Assistant Planner	12,920.40	15,310.00	16,470.00	16,470.00	7.58%	1,160.00
1101051 33141 Maintenance Worker	2,150.07	4,415.00	3,431.00	3,431.00	-22.29%	(984.00)
1101051 34719 Health Insurance Stipend	63.77	0.00	362.00	362.00		362.00
1101051 34720 Medical Insurance	38,926.63	42,039.00	43,580.00	43,580.00	3.67%	1,541.00
1101051 34721 Medicare/Fica	2,399.89	2,936.00	2,013.00	2,013.00	-31.44%	(923.00)
1101051 34724 Life Insurance	218.37	339.00	339.00	339.00	0.00%	
1101051 34735 MainePERS	11,272.50	11,790.00	13,884.00	13,884.00	17.76%	2,094.00
1101051 34755 Workers Comp	2,155.36	2,424.00	2,630.00	2,630.00	8.50%	206.00
1101051 34756 Performance Bonus		3,615.00	3,091.00	3,091.00	-14.50%	(524.00)
TOTAL Personnel Services	180,765.44	196,361.00	201,287.00	201,287.00	2.51%	4,926.00
52 Contractual Services						
1101052 34105 Mileage	165.34	300.00	300.00	300.00	0.00%	
1101052 34110 Meals	184.21	500.00	500.00	500.00	0.00%	
1101052 34115 Lodging	1,011.00	1,650.00	1,650.00	1,650.00	0.00%	
1101052 34205 Gas & Oil, Vehicle	1,258.41	2,500.00	2,500.00	2,500.00	0.00%	
1101052 34210 Repairs, Vehicle	208.43	600.00	600.00	600.00	0.00%	
1101052 34305 Electricity	2,196.20	2,500.00	2,500.00	2,500.00	0.00%	
1101052 34310 Sewer	225.01	220.00	220.00	220.00	0.00%	
1101052 34311 Water	271.05	300.00	300.00	300.00	0.00%	
1101052 34315 Telephone	1,502.91	1,367.00	1,367.00	1,367.00	0.00%	
1101052 34316 Wide-Area Network (WAN)	0.00	2,500.00	2,500.00	0.00	-100.00%	(2,500.00)
1101052 34610 Building Maintenance	833.22	600.00	600.00	600.00	0.00%	
1101052 34630 Equipment Maintenance	530.92	250.00	250.00	250.00	0.00%	
1101052 34635 Heating Maintenance	0.00	200.00	200.00	200.00	0.00%	
1101052 34657 Radio Installation/Repair	173.84	200.00	300.00	300.00	50.00%	100.00
1101052 34820 Dues	240.00	200.00	400.00	400.00	100.00%	200.00
1101052 34835 Postage	0.00	300.00	300.00	300.00	0.00%	
1101052 34940 Training & Education	483.06	300.00	300.00	300.00	0.00%	
1101052 34942 Volunteer Support	284.56	300.00	500.00	500.00	66.67%	200.00
1101052 34943 Conferences	478.73	468.00	468.00	468.00	0.00%	
TOTAL Contractual Services	10,046.89	15,255.00	15,755.00	13,255.00	-13.11%	(2,000.00)
53 Commodities						
1101053 34732 Computer Maint/Software	0.00	500.00	500.00	500.00	0.00%	
1101053 35205 Fuel	1,729.47	3,000.00	3,000.00	3,000.00	0.00%	
1101053 35315 Cleaning Supplies	268.92	200.00	200.00	200.00	0.00%	
1101053 35335 Office Supplies	1,943.04	1,500.00	1,800.00	1,800.00	20.00%	300.00
1101053 35375 Training Supplies	0.00	50.00	50.00	50.00	0.00%	
1101053 35505 Books & Periodicals	21.94	50.00	50.00	50.00	0.00%	
1101053 35510 Statutes Reference Books	0.00	50.00	50.00	50.00	0.00%	
TOTAL Commodities	3,963.37	5,350.00	5,650.00	5,650.00	5.61%	300.00
TOTAL Emergency Management	194,775.70	216,966.00	222,692.00	220,192.00	1.49%	3,226.00

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ACCOUNTS		2018 ACTUAL	2019 BUDGET	2020 REQUESTED	2020 FINANCE COMM	PCT CHANGE	DOLLAR CHANGE
1015 District Attorney							
51 Personnel Services							
1101551	33121 Legal Assistant-Caribou	38,473.85	41,676.00	43,531.00	43,531.00	4.45%	1,855.00
1101551	33122 Legal Assistant - PI	35,887.23	38,143.00	39,836.00	39,836.00	4.44%	1,693.00
	Legal Assistant - PI (NEW)	0.00	0.00	36,460.00	0.00		
1101551	33123 Legal Assistant-Houlton	34,433.10	42,928.00	34,381.00	34,381.00	-19.91%	(8,547.00)
1101551	33129 Legal Assistant II-Caribou	43,654.00	45,073.00	45,723.00	45,723.00	1.44%	650.00
1101551	33135 Post-Conviction Advocate	39,116.36	41,235.00	43,096.00	43,096.00	4.51%	1,861.00
	Post-Conviction Advocate (NEW)	0.00	0.00	39,435.00	0.00		
1101551	34022 Victim Witness Advocate (2 FT & 1PT)	83,205.42	90,579.00	94,839.00	94,839.00	4.70%	4,260.00
1101551	34719 Health Insurance Stipend	1,693.68	2,575.00	2,896.00	2,896.00	12.47%	321.00
1101551	34720 Medical Insurance	83,054.89	109,936.00	152,600.00	109,020.00	-0.83%	(916.00)
1101551	34721 Medicare/Fica	2,457.82	5,945.00	7,213.00	6,112.00	2.81%	167.00
1101551	34724 Life Insurance	695.60	903.00	1,130.00	905.00	0.22%	2.00
1101551	34735 MainePERS	18,702.72	27,388.00	35,544.00	27,954.00	2.07%	566.00
1101551	34755 Workers Comp	603.11	922.00	1,540.00	1,265.00	37.20%	343.00
1101551	34756 Performance Bonus	0.00	3,215.00	2,156.00	2,156.00	-32.94%	(1,059.00)
TOTAL	Personnel Services	381,977.78	450,518.00	580,380.00	451,714.00	0.27%	1,196.00
52 Contractual Services							
1101552	34005 Accounting & Auditing	5,893.75	7,000.00	7,000.00	7,000.00	0.00%	
1101552	34022 Victim Advocate Expenses	0.00	0.00	2,850.00	2,850.00		2,850.00
1101552	34025 Lab Tests	0.00	2,500.00	2,500.00	2,500.00	0.00%	
1101552	34105 Mileage	11,901.88	12,500.00	15,000.00	12,500.00	0.00%	
1101552	34110 Meals	1,136.57	1,500.00	1,500.00	1,500.00	0.00%	
1101552	34115 Lodging	3,587.53	7,120.00	7,120.00	7,120.00	0.00%	
1101552	34315 Telephone	5,277.61	4,181.00	4,181.00	4,181.00	0.00%	
1101552	34410 Office Rent	7,176.00	7,200.00	7,200.00	7,200.00	0.00%	
1101552	34630 Equipment Maintenance	2,976.20	3,500.00	4,000.00	4,000.00	14.29%	500.00
1101552	34631 Computer Consulting	32,799.60	37,637.00	37,637.00	37,637.00	0.00%	
1101552	34722 Liability Insurance	0.00	0.00	900.00	900.00		900.00
1101552	34732 Computer Maint/Software	9,464.00	14,336.00	15,147.00	15,147.00	5.66%	811.00
1011552	34805 Advertising	201.95	0.00	0.00	0.00		
1101552	34820 Dues	1,885.00	3,750.00	3,750.00	3,750.00	0.00%	
1101552	34835 Postage	2,679.73	3,000.00	3,000.00	3,000.00	0.00%	
1101552	34840 Printing	543.74	500.00	500.00	500.00	0.00%	
1101552	34905 Criminal Investigation	638.64	500.00	500.00	500.00	0.00%	
1101552	34925 Witness Fees	3,399.47	7,500.00	7,500.00	7,500.00	0.00%	
1101552	34935 Ankle Monitor Program	0.00	4,000.00	4,000.00	4,000.00	0.00%	
1101552	34936 Academy Programming	0.00	15,000.00	15,000.00	15,000.00	0.00%	
1101552	34940 Training & Education	2,002.58	4,200.00	4,200.00	4,200.00	0.00%	
TOTAL	Contractual Services	91,564.25	135,924.00	143,485.00	140,985.00	3.72%	5,061.00
53 Commodities							
1101553	35335 Office Supplies	4,536.80	3,800.00	3,800.00	3,800.00	0.00%	
1101553	35505 Books & Periodicals	3,955.18	6,500.00	6,500.00	6,500.00	0.00%	
TOTAL	Commodities	8,491.98	10,300.00	10,300.00	10,300.00	0.00%	
TOTAL	District Attorney	482,034.01	596,742.00	734,165.00	602,999.00	1.05%	6,257.00

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ACCOUNTS		2018 ACTUAL	2019 BUDGET	2020 REQUESTED	2020 FINANCE COMM	PCT CHANGE	DOLLAR CHANGE
1020 Administration							
51 Personnel Services							
1102051	33101 County Commissioners	31,186.16	32,782.00	33,255.00	33,255.00	1.44%	473.00
1102051	33102 County Treasurer	10,182.96	5,000.00	5,072.00	5,072.00	1.44%	72.00
1102051	33110 County Administrator	89,725.96	92,453.00	95,230.00	95,230.00	3.00%	2,777.00
1102051	33120 Deputy County Administrator	58,621.22	65,403.00	68,336.00	68,336.00	4.48%	2,933.00
1102051	33124 AP/Payroll Specialist	34,728.95	38,143.00	39,836.00	39,852.00	4.48%	1,709.00
1102051	33125 Executive Assistant	44,560.03	47,330.00	48,001.00	48,010.00	1.44%	680.00
1102051	33126 Human Resources Director	72,886.00	75,319.00	76,405.00	76,405.00	1.44%	1,086.00
1102051	34719 Health Insurance Stipend	1,529.85	875.00	874.00	874.00	-0.11%	(1.00)
1102051	34720 Medical Insurance	114,869.18	123,400.00	128,433.00	133,273.00	8.00%	9,873.00
1102051	34721 Medicare/Fica	4,832.64	5,329.00	5,401.00	5,401.00	1.35%	72.00
1102051	34724 Life Insurance	693.72	1,015.00	1,015.00	1,015.00	0.00%	
1102051	34735 MainePERS	33,393.48	35,393.00	37,252.00	37,252.00	5.25%	1,859.00
1102051	34755 Workers Comp	2,385.37	2,523.00	2,805.00	2,805.00	11.18%	282.00
1102051	34756 Performance Bonus	0.00	2,300.00	3,732.00	3,732.00	62.26%	1,432.00
TOTAL	Personnel Services	499,595.52	527,265.00	545,647.00	550,512.00	4.41%	23,247.00
52 Contractual Services							
1102052	34105 Mileage	7,900.88	6,250.00	7,300.00	6,750.00	8.00%	500.00
1102052	34110 Meals	4,994.16	4,750.00	4,750.00	4,750.00	0.00%	
1102052	34115 Lodging	3,838.05	3,250.00	3,500.00	3,500.00	7.69%	250.00
1102052	34205 Gas & Oil Vehicle	6,156.53	6,500.00	6,500.00	6,500.00	0.00%	
1102052	34210 Repairs Vehicle	272.82	1,000.00	2,000.00	1,500.00	50.00%	500.00
1102052	34315 Telephone	2,478.24	2,000.00	2,000.00	2,000.00	0.00%	
1102052	34630 Equipment Maintenance	15,382.95	15,400.00	15,400.00	15,400.00	0.00%	
1102052	34805 Advertising	2,437.00	500.00	1,200.00	500.00	0.00%	
1102052	34820 Dues	12,679.91	12,500.00	12,500.00	13,250.00	6.00%	750.00
1102052	34835 Postage	1,442.57	4,000.00	4,000.00	4,000.00	0.00%	
1102052	34840 Printing	176.62	300.00	300.00	300.00	0.00%	
1102052	34940 Training & Education	3,738.23	2,750.00	2,750.00	2,750.00	0.00%	
TOTAL	Contractual Services	61,497.96	59,200.00	62,200.00	61,200.00	3.38%	2,000.00
53 Commodities							
1102053	35335 Office Supplies	6,838.45	3,000.00	4,700.00	3,000.00	0.00%	
1102053	35505 Books & Periodicals	723.63	600.00	650.00	650.00	8.33%	50.00
TOTAL	Commodities	7,562.08	3,600.00	5,350.00	3,650.00	1.39%	50.00
TOTAL	Administration	568,655.56	590,065.00	613,197.00	615,362.00	4.29%	25,297.00
1035 Superior Court Building							
52 Contractual Services							
1103552	34305 Electricity	18,446.67	19,500.00	19,700.00	19,700.00	1.03%	200.00
1103552	34310 Sewer	2,361.60	2,362.00	2,362.00	2,362.00	0.00%	
1103552	34311 Water	2,111.28	2,202.00	2,112.00	2,112.00	-4.09%	(90.00)
1103552	34312 Sprinkler Test	300.00	300.00	375.00	375.00	25.00%	75.00
1103552	34620 Elevator	1,538.00	7,309.00	7,000.00	7,000.00	-4.23%	(309.00)
1103552	34635 Heating Maintenance Contract	22,591.24	22,592.00	23,275.00	23,275.00	3.02%	683.00
1103552	34636 Fire Alarm/Door Ctrl Maintenance	1,967.00	2,917.00	2,917.00	2,917.00	0.00%	
TOTAL	Contractual Services	49,315.79	57,182.00	57,741.00	57,741.00	0.98%	559.00

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ACCOUNTS	2018 ACTUAL	2019 BUDGET	2020 REQUESTED	2020 FINANCE COMM	PCT CHANGE	DOLLAR CHANGE
53 Commodities						
1103553 35205 Fuel	91,099.44	102,281.00	102,333.00	98,020.00	-4.17%	(4,261.00)
TOTAL Commodities	91,099.44	102,281.00	102,333.00	98,020.00	-4.17%	(4,261.00)
TOTAL Superior Court Building	140,415.23	159,463.00	160,074.00	155,761.00	-2.32%	(3,702.00)
1036 Houlton Building Complex						
51 Personnel Services						
1103651 33139 Maintenance Supervisor	56,810.40	60,434.00	63,144.00	63,144.00	4.48%	2,710.00
1103651 33141 Maintenance Worker	36,348.80	38,540.00	40,249.00	40,249.00	4.43%	1,709.00
1103651 33142 Maintenance Worker	37,430.41	39,689.00	41,466.00	41,466.00	4.48%	1,777.00
1103651 33143 Custodian I	24,880.36	28,712.00	29,991.00	29,991.00	4.45%	1,279.00
1103651 33210 Overtime	7,448.57	9,925.00	9,925.00	9,925.00	0.00%	
1103651 34719 Health Insurance Stipend	1,966.87	3,115.00	1,147.00	1,147.00	-63.18%	(1,968.00)
1103651 34720 Medical Insurance	48,096.68	58,341.00	63,008.00	63,008.00	8.00%	4,667.00
1103651 34721 Medicare/Fica	2,142.59	2,427.00	2,696.00	2,696.00	11.08%	269.00
1103651 34724 Life Insurance	375.99	451.00	451.00	451.00	0.00%	
1103651 34735 MainePERS	15,934.85	16,737.00	18,592.00	18,592.00	11.08%	1,855.00
1103651 34755 Workers Comp	7,980.44	7,512.00	9,899.00	9,899.00	31.78%	2,387.00
TOTAL Personnel Services	239,415.96	265,883.00	280,568.00	280,568.00	5.52%	14,685.00
52 Contractual Services						
1103652 34105 Mileage	651.20	718.00	718.00	718.00	0.00%	
1103652 34205 Gas & Oil Vehicle	377.65	696.00	773.00	696.00	0.00%	
1103652 34315 Telephone	4,863.13	7,124.00	5,500.00	5,500.00	-22.80%	(1,624.00)
1103652 34605 Grounds/Snow Removal	11,555.63	16,567.00	16,567.00	16,567.00	0.00%	
1103652 34610 Bldg. Maintenance	10,073.79	15,000.00	15,000.00	15,000.00	0.00%	
1103652 34615 Electrical	5,864.85	2,788.00	3,500.00	3,500.00	25.54%	712.00
1103652 34630 Equip Maintenance	11,325.62	18,250.00	17,250.00	17,250.00	-5.48%	(1,000.00)
1103652 34640 Painting	4,464.67	3,400.00	4,465.00	4,465.00	31.32%	1,065.00
1103652 34645 Plumbing/Heating	26,904.28	23,900.00	31,000.00	31,000.00	29.71%	7,100.00
1103652 34660 Rubbish Removal	14,699.88	14,736.00	14,736.00	14,736.00	0.00%	
1103652 34940 Training & Educ	0.00	225.00	225.00	225.00	0.00%	
TOTAL Contractual Services	90,780.70	103,404.00	109,734.00	109,657.00	6.05%	6,253.00
53 Commodities						
1103653 35315 Cleaning/Maint Supplies	26,756.80	31,050.00	35,000.00	30,000.00	-3.38%	(1,050.00)
1103653 35610 Tools	724.09	475.00	475.00	475.00	0.00%	
TOTAL Commodities	27,480.89	31,525.00	35,475.00	30,475.00	-3.33%	(1,050.00)
TOTAL Houlton Building Complex	357,677.55	400,812.00	425,777.00	420,700.00	4.96%	19,888.00
1037 Sheriff's Office Building						
52 Contractual Services						
1103752 34305 Electricity	8,369.66	12,000.00	11,000.00	11,000.00	-8.33%	(1,000.00)
1103752 34310 Sewer	1,476.00	1,476.00	1,475.00	1,475.00	-0.07%	(1.00)
1103752 34311 Water	761.00	764.00	764.00	764.00	0.00%	
1103752 34620 Elevators	1,129.00	3,821.00	3,595.00	3,595.00	-5.91%	(226.00)
1103752 34636 Fire Alarm/Door Ctrl Maintenance	322.00	571.00	571.00	571.00	0.00%	
TOTAL Contractual Services	12,057.66	18,632.00	17,405.00	17,405.00	-6.59%	(1,227.00)

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53 Commodities						
1103753 35205 Fuel	13,202.13	13,044.00	15,921.00	15,250.00	16.91%	2,206.00
TOTAL Commodities	13,202.13	13,044.00	15,921.00	15,250.00	16.91%	2,206.00
TOTAL Sheriff's Office Building	25,259.79	31,676.00	33,326.00	32,655.00	3.09%	979.00
1041 Caribou Courthouse						
51 Personnel Services						
1104151 33140 Facilities & IT Director	36,442.94	37,659.00	38,202.00	38,202.00	1.44%	543.00
1104151 33141 Custodian	23,504.77	27,273.00	24,740.00	24,740.00	-9.29%	(2,533.00)
1104151 33143 PT Custodian	13,610.69	15,228.00	15,909.00	15,909.00	4.47%	681.00
1104151 34719 Health Insurance Stipend	687.49	2,896.00	2,534.00	2,534.00	-12.50%	(362.00)
1104151 34720 Medical Insurance	19,617.67	12,260.00	13,619.00	13,619.00	11.08%	1,359.00
1104151 34721 Medicare/Fica	1,047.55	1,263.00	1,197.00	1,197.00	-5.23%	(66.00)
1104151 34724 Life Insurance	117.54	282.00	170.00	170.00	-39.72%	(112.00)
1104151 34735 MainePERS	7,277.48	8,472.00	8,253.00	8,253.00	-2.58%	(219.00)
1104151 34755 Workers Comp	3,590.42	3,802.00	4,394.00	4,394.00	15.57%	592.00
1104151 34756 Performance Bonus	0.00	2,300.00	1,146.00	1,146.00	-50.17%	(1,154.00)
TOTAL Personnel Services	105,896.55	111,435.00	110,164.00	110,164.00	-1.14%	(1,271.00)
52 Contractual Services						
1104152 34105 Mileage	2,505.80	2,430.00	2,506.00	2,506.00	3.13%	76.00
1104152 34305 Electricity	19,363.44	21,607.00	20,000.00	20,000.00	-7.44%	(1,607.00)
1104152 34310 Sewer	521.84	435.00	522.00	522.00	20.00%	87.00
1104152 34311 Water	2,455.41	2,210.00	2,456.00	2,210.00	0.00%	
1104152 34312 Sprinkler Test	360.00	1,160.00	600.00	600.00	-48.28%	(560.00)
1104152 34315 Telephone	2,297.19	1,088.00	2,352.00	2,298.00	111.21%	1,210.00
1104152 34605 Grounds/Snow Removal	13,701.32	21,500.00	25,000.00	23,000.00	6.98%	1,500.00
1104152 34610 Bldg. Maintenance	2,174.78	2,150.00	2,200.00	2,200.00	2.33%	50.00
1104152 34615 Electrical	570.61	765.00	765.00	765.00	0.00%	
1104152 34620 Elevators	1,129.00	3,821.00	3,595.00	3,595.00	-5.91%	(226.00)
1104152 34630 Equip Maintenance	971.63	400.00	700.00	700.00	75.00%	300.00
1104152 34635 Heating Maintenance	28,745.68	28,745.00	29,614.00	29,614.00	3.02%	869.00
1104152 34640 Painting	86.06	225.00	400.00	400.00	77.78%	175.00
1104152 34650 Plumb Maintenance	657.58	900.00	900.00	900.00	0.00%	
1104152 34660 Rubbish Removal	829.37	900.00	900.00	900.00	0.00%	
TOTAL Contractual Services	76,369.71	88,336.00	92,510.00	90,210.00	2.12%	1,874.00
53 Commodities						
1104153 35205 Fuel	28,135.03	31,050.00	30,015.00	28,750.00	-7.41%	(2,300.00)
1104153 35315 Cleaning Supplies	1,512.65	2,600.00	2,600.00	2,600.00	0.00%	
1104153 35610 Tools/Implements	84.21	200.00	200.00	200.00	0.00%	
TOTAL Commodities	29,731.89	33,850.00	32,815.00	31,550.00	-6.79%	(2,300.00)
TOTAL Caribou Courthouse	211,998.15	233,621.00	235,489.00	231,924.00	-0.73%	(1,697.00)
1042 Fort Kent Registry						
51 Personnel Services						
1104251 33140 Facilities & IT Director	36,443.06	37,659.00	38,202.00	38,202.00	1.44%	543.00
1104251 34720 Medical Insurance	11,673.86	12,610.00	13,619.00	13,619.00	8.00%	1,009.00
1104251 34721 Medicare/Fica	524.29	546.00	571.00	571.00	4.58%	25.00
1104251 34724 Life Insurance	51.70	57.00	57.00	57.00	0.00%	
1104251 34735 MainePERS	3,574.81	3,766.00	3,935.00	3,935.00	4.49%	169.00
1104251 34755 Workers Comp	1,763.88	1,690.00	2,095.00	2,095.00	23.96%	405.00
1104251 34756 Performance Bonus	0.00	0.00	1,146.00	1,146.00		1,146.00
TOTAL Personnel Services	54,031.60	56,328.00	59,625.00	59,625.00	5.85%	3,297.00

AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR YEAR BUDGET ANALYSIS
PROJECTION: 2020 GENERAL FUND

ACCOUNTS	2018 ACTUAL	2019 BUDGET	2020 REQUESTED	2020 FINANCE COMM	PCT CHANGE	DOLLAR CHANGE
52 Contractual Services						
1104252 34105 Mileage	2,047.76	2,430.00	2,430.00	2,430.00	0.00%	
1104252 34305 Electricity	2,492.47	2,741.00	2,820.00	2,820.00	2.88%	79.00
1104252 34306 Propane	0.00	75.00	75.00	75.00	0.00%	
1104252 34310 Sewer	241.50	294.00	294.00	294.00	0.00%	
1104252 34311 Water	332.35	425.00	425.00	425.00	0.00%	
1104252 34605 Grounds/Snow Removal	2,965.68	2,775.00	2,900.00	2,900.00	4.50%	125.00
1104252 34610 Bldg. Maintenance	121.20	750.00	750.00	750.00	0.00%	
1104252 34620 Elevators	529.00	684.00	855.00	855.00	25.00%	171.00
1104252 34630 Equip Maintenance	79.20	250.00	250.00	250.00	0.00%	
1104252 34635 Heating Maintenance	270.33	650.00	650.00	650.00	0.00%	
1104252 34640 Painting	0.00	100.00	100.00	100.00	0.00%	
1104252 34650 Plumbing Maintenance	179.68	300.00	300.00	300.00	0.00%	
1104252 34660 Rubbish Removal	263.26	320.00	320.00	320.00	0.00%	
TOTAL Contractual Services	9,522.43	11,794.00	12,169.00	12,169.00	3.18%	375.00
53 Commodities						
1104253 35205 Fuel	7,526.07	8,100.00	7,830.00	7,500.00	-7.41%	(600.00)
1104253 35315 Cleaning/Maint Supplies	301.55	750.00	750.00	750.00	0.00%	
1104253 35610 Tools/Implements	0.00	100.00	100.00	100.00	0.00%	
TOTAL Commodities	7,827.62	8,950.00	8,680.00	8,350.00	-6.70%	(600.00)
TOTAL Fort Kent Registry	71,381.65	77,072.00	80,474.00	80,144.00	3.99%	3,072.00
1043 Jail Building						
52 Contractual Services						
1104352 34305 Electricity	29,861.06	36,500.00	36,500.00	36,500.00	0.00%	
1104352 34306 Propane	4,430.28	4,755.00	4,269.00	4,269.00	-10.22%	(486.00)
1104352 34307 Hood Contract	700.00	1,090.00	1,090.00	1,090.00	0.00%	
1104352 34310 Sewer	18,228.60	18,900.00	18,900.00	18,900.00	0.00%	
1104352 34311 Water	7,261.00	7,100.00	7,300.00	7,300.00	2.82%	200.00
1104352 34316 WAN	6,241.60	0.00	0.00	0.00		
1104352 34620 Elevators	1,129.00	3,756.00	3,595.00	3,595.00	-4.29%	(161.00)
1104352 34635 Heating Maintenance	31,144.48	31,145.00	32,086.00	32,086.00	3.02%	941.00
1104352 34636 Fire Alarm/Doors	6,442.63	6,960.00	8,015.00	8,015.00	15.16%	1,055.00
1104352 34637 Generator Contract	3,950.83	2,000.00	2,000.00	2,000.00	0.00%	
TOTAL Jail Building	109,389.48	112,206.00	113,755.00	113,755.00	1.38%	1,549.00
1045 Economic Development Program						
51 Personnel Services						
1104551 33165 Wealth Works Coordinator	0.00	27,837.00	0.00	0.00	-100.00%	(27,837.00)
1104551 34720 Medical Insurance	0.00	10,750.00	0.00	0.00	-100.00%	(10,750.00)
1104551 34721 Medicare/Fica	0.00	1,065.00	0.00	0.00	-100.00%	(1,065.00)
1104551 34724 Life Insurance	0.00	100.00	0.00	0.00	-100.00%	(100.00)
1104551 34735 MainePERS	0.00	2,850.00	0.00	0.00	-100.00%	(2,850.00)
1104551 34755 Workers Comp	0.00	250.00	0.00	0.00	-100.00%	(250.00)
TOTAL Personnel Services	0.00	42,852.00	0.00	0.00	-100.00%	(42,852.00)
52 Contractual Services						
1104552 34105 Mileage	0.00	2,500.00	0.00	0.00	-100.00%	(2,500.00)
1104552 34110 Meals	0.00	1,000.00	0.00	0.00	-100.00%	(1,000.00)
1104552 34115 Lodging	0.00	1,500.00	0.00	0.00	-100.00%	(1,500.00)
1104552 34313 Dues	0.00	500.00	0.00	0.00	-100.00%	(500.00)
1104552 34315 Telephone	0.00	600.00	0.00	0.00	-100.00%	(600.00)
1104552 34820 Business Development	0.00	5,000.00	0.00	0.00	-100.00%	(5,000.00)
1104552 34940 Training & Education	0.00	2,500.00	0.00	0.00	-100.00%	(2,500.00)
TOTAL Contractual Services	0.00	13,600.00	0.00	0.00	-100.00%	(13,600.00)

AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR YEAR BUDGET ANALYSIS
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ACCOUNTS	2018 ACTUAL	2019 BUDGET	2020 REQUESTED	2020 FINANCE COMM	PCT CHANGE	DOLLAR CHANGE
53 Commodities						
1104553 35335 Office Supplies	0.00	1,250.00	0.00	0.00	-100.00%	(1,250.00)
1104553 35505 Books & Periodicals	0.00	500.00	0.00	0.00	-100.00%	(500.00)
TOTAL Commodities	0.00	1,750.00	0.00	0.00	-100.00%	(1,750.00)
TOTAL Economic Development Program	0.00	58,202.00	0.00	0.00	-100.00%	(58,202.00)
1046 Regional Assessing						
51 Personnel Services						
1104651 33170 Regional Assessor Contract	0.00	0.00	111,405.00	111,405.00		111,405.00
TOTAL Regional Assessing	0.00	0.00	111,405.00	111,405.00		111,405.00
1065 Registry of Deeds South						
51 Personnel Services						
1106551 33105 Register of Deeds	39,641.51	43,371.00	48,394.00	48,394.00	11.58%	5,023.00
1106551 33113 Deputy Register	38,816.00	41,235.00	43,096.00	43,096.00	4.51%	1,861.00
1106551 33118 Deeds Associate	29,502.11	31,384.00	32,773.00	32,773.00	4.43%	1,389.00
1106551 34720 Medical Insurance	45,677.08	49,347.00	53,294.00	53,294.00	8.00%	3,947.00
1106551 34721 Medicare/Fica	1,391.16	1,705.00	1,805.00	1,805.00	5.87%	100.00
1106551 34724 Life Insurance	310.20	338.00	338.00	338.00	0.00%	
1106551 34735 MainePERS	10,576.55	11,759.00	12,430.00	12,430.00	5.71%	671.00
1106551 34755 Workers Comp	507.39	595.00	645.00	645.00	8.40%	50.00
TOTAL Personnel Services	166,422.00	179,734.00	192,775.00	192,775.00	7.26%	13,041.00
52 Contractual Services						
1106552 34105 Mileage	819.18	1,000.00	1,000.00	1,000.00	0.00%	
1106552 34110 Meals	286.76	250.00	275.00	275.00	10.00%	25.00
1106552 34115 Lodging	0.00	225.00	225.00	225.00	0.00%	
1106552 34315 Telephone	1,568.83	1,517.00	1,517.00	1,517.00	0.00%	
1106552 34630 Equipment Maint	69.00	1,500.00	1,500.00	1,500.00	0.00%	
1106552 34642 Deeds Software	0.00	0.00	45,000.00	45,000.00		45,000.00
1106552 34820 Dues	150.00	150.00	150.00	150.00	0.00%	
1106552 34825 Land Records	13,135.33	20,000.00	20,000.00	13,500.00	-32.50%	(6,500.00)
1106552 34835 Postage	4,143.51	6,000.00	5,800.00	5,800.00	-3.33%	(200.00)
1106552 34840 Printing	770.70	500.00	900.00	700.00	40.00%	200.00
1106552 34940 Training & Educ	718.32	1,000.00	1,000.00	1,000.00	0.00%	
TOTAL Contractual Services	21,661.63	32,142.00	77,367.00	70,667.00	119.86%	38,525.00
53 Commodities						
1106553 35335 Office Supplies	1,720.65	1,700.00	1,700.00	1,700.00	0.00%	
TOTAL Commodities	1,720.65	1,700.00	1,700.00	1,700.00	0.00%	
TOTAL Registry of Deeds South	189,804.28	213,576.00	271,842.00	265,142.00	24.14%	51,566.00
1066 Registry of Deeds North						
51 Personnel Services						
1106651 33105 Register of Deeds	54,730.62	58,287.00	63,143.00	63,143.00	8.33%	4,856.00
1106651 33113 Deputy Register	43,632.00	45,073.00	45,723.00	45,723.00	1.44%	650.00
1106651 34719 Health Insurance Stipend	2,895.72	2,896.00	2,896.00	0.00	-100.00%	(2,896.00)
1106651 34720 Medical Insurance	23,506.11	25,220.00	27,238.00	49,028.00	94.40%	23,808.00
1106651 34721 Medicare/Fica	662.99	1,576.00	1,670.00	1,670.00	5.96%	94.00
1106651 34724 Life Insurance	206.80	226.00	226.00	226.00	0.00%	
1106651 34735 MainePERS	9,652.30	10,732.00	11,505.00	11,505.00	7.20%	773.00
1106651 34755 Workers Comp	475.94	543.00	600.00	600.00	10.50%	57.00
1106651 34756 Performance Bonus	0.00	1,400.00	3,270.00	1,400.00	0.00%	
TOTAL Personnel Services	135,762.48	145,953.00	156,271.00	173,295.00	18.73%	27,342.00

**AROOSTOOK COUNTY COMMISSIONERS
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ACCOUNTS	2018 ACTUAL	2019 BUDGET	2020 REQUESTED	2020 FINANCE COMM	PCT CHANGE	DOLLAR CHANGE
52 Contractual Services						
1106652 34105 Mileage	116.16	300.00	300.00	300.00	0.00%	
1106652 34110 Meals	0.00	50.00	50.00	50.00	0.00%	
1106652 34115 Lodging	0.00	150.00	150.00	150.00	0.00%	
1106652 34315 Telephone	2,323.82	1,278.00	900.00	900.00	-29.58%	(378.00)
1106652 34630 Equipment Maint	0.00	250.00	250.00	250.00	0.00%	
1106652 34642 Deeds Software	0.00	0.00	35,000.00	35,000.00		35,000.00
1106652 34820 Dues	150.00	150.00	150.00	150.00	0.00%	
1106652 34825 Land Records	7,562.56	14,000.00	14,000.00	8,000.00	-42.86%	(6,000.00)
1106652 34830 PO Box Rent	138.00	160.00	160.00	160.00	0.00%	
1106652 34835 Postage	600.00	700.00	800.00	800.00	14.29%	100.00
1106652 34840 Printing	171.00	125.00	150.00	150.00	20.00%	25.00
1106652 34940 Training & Education	0.00	50.00	50.00	50.00	0.00%	
TOTAL Contractual Services	11,061.54	17,213.00	51,960.00	45,960.00	167.01%	28,747.00
53 Commodities						
1106653 35335 Office Supplies	817.43	1,500.00	1,500.00	1,500.00	0.00%	
TOTAL Commodities	817.43	1,500.00	1,500.00	1,500.00	0.00%	
TOTAL Registry of Deeds North	147,641.45	164,666.00	209,731.00	220,755.00	34.06%	56,089.00
1070 Registry of Probate						
51 Personnel Services						
1107051 33104 Judge of Probate	35,505.73	36,681.00	37,209.00	37,209.00	1.44%	528.00
1107051 33106 Register of Probate	47,333.59	51,786.00	57,785.00	57,785.00	11.58%	5,999.00
1107051 33108 Acting Judge	200.00	500.00	500.00	500.00	0.00%	
1107051 33113 Deputy Register	21,429.35	35,568.00	36,098.00	36,098.00	1.49%	530.00
1107051 33117 Probate Associate	15,687.06	18,274.00	31,817.00	31,817.00	74.11%	13,543.00
1107051 34719 Health Insurance Stipend	0.00	0.00	1,147.00	1,147.00		1,147.00
1107051 34720 Medical Insurance	45,438.85	68,744.00	92,608.00	92,608.00	34.71%	23,864.00
1107051 34721 Medicare/Fica	3,648.06	2,146.00	4,730.00	4,730.00	120.41%	2,584.00
1107051 34724 Life Insurance	176.25	451.00	451.00	451.00	0.00%	
1107051 34735 MainePERS	8,230.31	14,801.00	12,700.00	12,700.00	-14.19%	(2,101.00)
1107051 34755 Workers Comp	396.53	676.00	600.00	600.00	-11.24%	(76.00)
1107051 34756 Performance Bonus	0.00	0.00	1,116.00	0.00		
TOTAL Personnel Services	178,045.73	229,627.00	276,761.00	275,645.00	20.04%	46,018.00
52 Contractual Services						
1107052 34020 Attorney/Professional Fees	3,053.12	12,000.00	14,000.00	12,000.00	0.00%	
1107052 34105 Mileage	1,692.68	2,200.00	2,500.00	2,500.00	13.64%	300.00
1107052 34110 Meals	10.03	200.00	200.00	200.00	0.00%	
1107052 34115 Lodging	0.00	100.00	100.00	100.00	0.00%	
1107052 34315 Telephone	1,418.86	885.00	885.00	885.00	0.00%	
1107052 34630 Equipment Maint	60.00	650.00	650.00	650.00	0.00%	
1107052 34732 Computer Maint/Software	(434.03)	500.00	500.00	500.00	0.00%	
1107052 34805 Advertising	12,454.60	8,000.00	9,000.00	9,000.00	12.50%	1,000.00
1107052 34820 Dues	513.00	425.00	425.00	425.00	0.00%	
1107052 34835 Postage	3,767.06	4,000.00	4,000.00	4,000.00	0.00%	
1107052 34940 Training & Education	0.00	200.00	400.00	400.00	100.00%	200.00
1107052 34947 Judge's Conference	2,500.00	2,500.00	2,500.00	2,500.00	0.00%	
TOTAL Contractual Services	25,035.32	31,660.00	35,160.00	33,160.00	4.74%	1,500.00
53 Commodities						
1107053 35335 Office Supplies	2,970.34	3,000.00	3,000.00	3,000.00	0.00%	
1107053 35505 Books & Periodicals	4,481.84	3,500.00	3,500.00	3,500.00	0.00%	
1107053 37216 Online Bundle	0.00	0.00	2,700.00	2,700.00		2,700.00
TOTAL Commodities	7,452.18	6,500.00	9,200.00	9,200.00	41.54%	2,700.00
TOTAL Registry of Probate	210,533.23	267,787.00	321,121.00	318,005.00	18.75%	50,218.00

**AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR YEAR BUDGET ANALYSIS
PROJECTION: 2020 GENERAL FUND**

ACCOUNTS	2018 ACTUAL	2019 BUDGET	2020 REQUESTED	2020 FINANCE COMM	PCT CHANGE	DOLLAR CHANGE
1074 Maine Drug Enforcement Agency						
51 Personnel Services						
1107451 33146 MDEA Lieut	9,244.40	0.00	0.00	0.00		
1107451 33150 MDEA Sgt	77,815.36	74,214.00	74,215.00	74,215.00	0.00%	1.00
1107451 33155 MDEA Detective	67,670.27	67,496.00	67,496.00	67,496.00	0.00%	
1107451 33156 MDEA Detective	68,206.05	67,496.00	67,496.00	67,496.00	0.00%	
1107451 33157 MDEA Detective	0.00	0.00	67,496.00	67,496.00		67,496.00
Overtime	0.00	10,500.00	10,500.00	10,500.00	0.00%	
Labs	0.00	5,000.00	5,000.00	5,000.00	0.00%	
1107451 34720 Medical Insurance	72,585.12	75,660.00	108,951.00	108,951.00	44.00%	33,291.00
1107451 34721 Medicare/Fica	3,205.78	3,033.00	4,237.00	4,237.00	39.70%	1,204.00
1107451 34724 Life Insurance	310.17	338.00	451.00	451.00	33.43%	113.00
1107451 34735 MainePERS	20,927.62	20,921.00	29,220.00	29,220.00	39.67%	8,299.00
1107451 34755 Workers Comp	8,917.48	8,699.00	12,857.00	12,857.00	47.80%	4,158.00
TOTAL Personnel Services	328,882.25	333,357.00	447,919.00	447,919.00	34.37%	114,562.00
53 Commodities						
1107453 35405 Uniforms	1,800.00	2,500.00	2,500.00	2,500.00	0.00%	
TOTAL Commodities	1,800.00	2,500.00	2,500.00	2,500.00	0.00%	
TOTAL Maine Drug Enforcement	330,682.25	335,857.00	450,419.00	450,419.00	34.11%	114,562.00
1075 Law Enforcement						
51 Personnel Services						
1107551 33107 Sheriff	13,846.51	82,852.00	84,045.00	84,045.00	1.44%	1,193.00
1107551 33116 Chief Deputy	75,624.96	80,438.00	81,597.00	81,597.00	1.44%	1,159.00
1107551 33125 Administrative Assistant S.O.	41,558.40	44,216.00	43,550.00	43,550.00	-1.51%	(666.00)
1107551 33145 Deputies	415,657.18	499,743.00	462,233.00	462,233.00	-7.51%	(37,510.00)
1107551 33145 OC STIPENDS	0.00	0.00	12,000.00	12,000.00		12,000.00
1107551 33149 Dispatchers	198,212.80	203,758.00	254,046.00	254,046.00	24.68%	50,288.00
1107551 33157 Law Enforcement Captain	64,895.83	68,927.00	67,884.00	67,884.00	-1.51%	(1,043.00)
1107551 33158 Patrol Sergeants (3)	102,486.76	107,628.00	168,605.00	141,800.00	31.75%	34,172.00
1107551 33158 OD STIPEND	0.00	0.00	8,400.00	7,000.00		7,000.00
1107551 33163 Patrol Lieutenant	61,275.13	64,949.00	69,500.00	69,500.00	7.01%	4,551.00
1107551 33210 Overtime	43,074.09	40,000.00	45,000.00	45,000.00	12.50%	5,000.00
1107551 33211 Dispatch Overtime	23,488.84	23,000.00	25,000.00	25,000.00	8.70%	2,000.00
1107551 33213 PT Deputies	1,903.23	6,000.00	6,000.00	6,000.00	0.00%	
1107551 33214 Holiday Overtime	30,315.82	32,000.00	34,000.00	34,000.00	6.25%	2,000.00
1107551 33215 Part-time Dispatch	36,941.92	40,000.00	40,000.00	40,000.00	0.00%	
1107551 34719 Health Insurance Stipend	7,058.10	9,466.00	14,707.00	14,707.00	55.37%	5,241.00
1107551 34720 Medical Insurance	273,220.37	333,765.00	367,950.00	330,935.00	-0.85%	(2,830.00)
1107551 34721 Medicare/Fica	17,679.26	16,711.00	23,550.00	23,550.00	40.93%	6,839.00
1107551 34724 Life Insurance	1,447.58	2,481.00	2,600.00	2,600.00	4.80%	119.00
1107551 34735 MainePERS	107,106.89	115,251.00	137,500.00	134,680.00	16.86%	19,429.00
1107551 34755 Workers Comp	34,033.90	43,935.00	48,110.00	46,870.00	6.68%	2,935.00
1107551 34756 Performance Bonus	0.00	3,400.00	7,400.00	4,880.00	43.53%	1,480.00
TOTAL Personnel Services	1,549,827.57	1,818,520.00	2,003,677.00	1,931,877.00	6.23%	113,357.00
52 Contractual Services						
1107552 34110 Meals	1,780.84	1,500.00	2,000.00	2,000.00	33.33%	500.00
1107552 34115 Lodging	1,734.08	1,700.00	2,000.00	2,000.00	17.65%	300.00
1107552 34204 Gas & Oil Transport	14,849.44	20,000.00	25,000.00	25,000.00	25.00%	5,000.00
1107552 34205 Gas & Oil, Vehicle	57,843.66	50,000.00	55,000.00	55,000.00	10.00%	5,000.00
1107552 34210 Repairs, Vehicle	32,811.89	30,000.00	30,000.00	30,000.00	0.00%	
1107552 34211 Vehicle Repairs Transport	14,844.49	17,000.00	17,000.00	17,000.00	0.00%	
1107552 34315 Telephone	4,890.30	6,000.00	6,500.00	6,500.00	8.33%	500.00
1107552 34317 Cellular Phones	7,768.04	8,000.00	10,000.00	10,000.00	25.00%	2,000.00
1107552 34318 Dispatch Connectivity	8,720.17	6,600.00	6,600.00	6,600.00	0.00%	
1107552 34630 Equipment Maint	5,368.65	4,000.00	4,000.00	4,000.00	0.00%	
1107552 34655 Radio Tower Lease	1,800.00	3,300.00	3,300.00	3,300.00	0.00%	
1107552 34658 Radio Maintenance	3,581.00	12,000.00	12,000.00	12,000.00	0.00%	
1107552 34820 Dues	1,200.00	750.00	750.00	750.00	0.00%	
1107552 34835 Postage	2,018.69	1,500.00	2,000.00	2,500.00	66.67%	1,000.00
1107552 34840 Printing	643.99	500.00	1,000.00	1,000.00	100.00%	500.00

ARROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR YEAR BUDGET ANALYSIS
PROJECTION: 2020 GENERAL FUND

ACCOUNTS		2018 ACTUAL	2019 BUDGET	2020 REQUESTED	2020 FINANCE COMM	PCT CHANGE	DOLLAR CHANGE
1107552	34900 Training Program Reimbursement	0.00	0.00	12,000.00	12,000.00		12,000.00
1107552	34905 Criminal Investigation	1,765.17	0.00	0.00	0.00		
1107552	34906 Crime stoppers	2,868.60	3,000.00	3,000.00	3,000.00	0.00%	
1107552	34915 Public Awareness	1,223.41	1,500.00	1,500.00	1,500.00	0.00%	
1107552	34940 Training & Education	10,861.17	10,000.00	10,000.00	10,000.00	0.00%	
TOTAL	Contractual Services	176,573.59	177,350.00	203,650.00	204,150.00	15.11%	26,800.00
	53 Commodities						
1107553	35335 Office Supplies	4,040.03	3,250.00	3,500.00	3,500.00	7.69%	250.00
1107553	35337 Dispatch Office Supplies	2,496.25	2,000.00	2,000.00	2,000.00	0.00%	
1107553	35405 Uniforms	18,476.04	14,000.00	17,000.00	17,000.00	21.43%	3,000.00
1107553	35515 Ammunition	3,854.85	4,000.00	4,000.00	4,000.00	0.00%	
TOTAL	Commodities	28,867.17	23,250.00	26,500.00	26,500.00	13.98%	3,250.00
TOTAL	Law Enforcement	1,755,268.33	2,019,120.00	2,233,827.00	2,162,527.00	7.10%	143,407.00
	1076 Domestic Violence Detective						
	51 Personnel Services						
1107651	33162 Domestic Violence Detective	19,980.33	0.00	0.00	0.00		
1107651	34720 Medical Insurance	7,028.54	0.00	0.00	0.00		
1107651	34721 Medicare/Fica	273.66	0.00	0.00	0.00		
1107651	34724 Life Insurance	32.90	0.00	0.00	0.00		
1107651	34735 MainePERS	1,953.56	0.00	0.00	0.00		
1107651	34755 Workers Comp	558.72	0.00	0.00	0.00		
TOTAL	Domestic Violence Detective	29,827.71	0.00	0.00	0.00		
	1077 Fire Marshal						
	51 Personnel Services						
1107751	33128 Fire Marshal	100.00	100.00	100.00	100.00	0.00%	
TOTAL	Personnel Services	100.00	100.00	100.00	100.00	0.00%	
	53 Commodities						
1107753	35375 Training Supplies	5,948.00	5,948.00	9,400.00	7,400.00	24.41%	1,452.00
TOTAL	Commodities	5,948.00	5,948.00	9,400.00	7,400.00	24.41%	1,452.00
TOTAL	Fire Marshal	6,048.00	6,048.00	9,500.00	7,500.00	24.01%	1,452.00
	1090 Audit						
	52 Contractual Services						
1109052	34015 Auditing	3,059.00	4,400.00	6,000.00	8,000.00	81.82%	3,600.00
TOTAL	Audit	3,059.00	4,400.00	6,000.00	8,000.00	81.82%	3,600.00
	1092 Wide Area Network (WAN)						
	52 Contractual Services						
1109252	34314 Email System	6,045.03	7,920.00	18,720.00	18,720.00	136.36%	10,800.00
1109252	34315 Wide Area Network (WAN)	51,189.69	63,700.00	67,100.00	67,100.00	5.34%	3,400.00
TOTAL	Wide Area Network (WAN)	57,234.72	71,620.00	85,820.00	85,820.00	19.83%	14,200.00
	2000 Interest Expense						
	52 Contractual Services						
1200052	34505 Tax Anticipation Note Interest	23,375.16	15,000.00	26,000.00	26,000.00	73.33%	11,000.00
TOTAL	Interest Expense	23,375.16	15,000.00	26,000.00	26,000.00	73.33%	11,000.00

AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR YEAR BUDGET ANALYSIS
PROJECTION: 2020 GENERAL FUND

ACCOUNTS	2018 ACTUAL	2019 BUDGET	2020 REQUESTED	2020 FINANCE COMM	PCT CHANGE	DOLLAR CHANGE
2025 Employee Benefits						
52 Contractual Services						
1202552 34725 Unemployment	8,788.89	3,000.00	3,000.00	3,000.00	0.00%	
TOTAL Employee Benefits	8,788.89	3,000.00	3,000.00	3,000.00	0.00%	
2040 Copiers						
52 Contractual Services						
1204052 34415 Copier Supplies	22,479.11	23,500.00	23,500.00	23,500.00	0.00%	
TOTAL Copiers	22,479.11	23,500.00	23,500.00	23,500.00	0.00%	
2045 State City Municipal Programs						
1204552 34960 Aroostook County Action Program	4,484.00	4,035.00	5,000.00	4,035.00	0.00%	
1204552 34961 Aroostook Mental Health	35,870.00	32,283.00	38,779.00	32,283.00	0.00%	
1204552 34963 Central Aroostook Assn	9,865.00	8,878.00	0.00	0.00	-100.00%	(8,878.00)
1204552 34964 Community Living Assn	8,969.00	8,072.00	0.00	0.00	-100.00%	(8,072.00)
1204552 34965 Green Valley Assn	5,021.00	4,518.00	5,500.00	4,518.00	0.00%	
1204552 34966 St. John Valley Assn	6,278.00	5,650.00	0.00	0.00	-100.00%	(5,650.00)
1204552 34967 Charities of Maine	5,089.00	4,580.00	6,800.00	4,580.00	0.00%	
1204552 34968 Northern Maine General	6,278.00	5,650.00	6,788.00	5,650.00	0.00%	
1204552 34969 No. Aroostook Alternatives	4,484.00	4,035.00	0.00	0.00	-100.00%	(4,035.00)
1204552 34970 Aroostook Area Agency on Aging	6,185.00	0.00	0.00	0.00		
1204552 34971 Aroostook Council for Healthy Families	1,024.00	921.00	4,000.00	921.00	0.00%	
1204552 34972 Hope & Justice Project	4,270.00	3,843.00	5,455.00	3,843.00	0.00%	
1204552 34973 Shelter for the Homeless	4,270.00	3,843.00	8,183.00	3,843.00	0.00%	
1204552 34974 Extension Association	51,147.00	46,032.00	55,295.00	46,032.00	0.00%	
1204552 34975 No Maine Development Comm	24,659.00	22,193.00	24,695.00	22,193.00	0.00%	
1204552 34976 No Maine Regional Airport	19,573.00	17,615.00	23,000.00	17,615.00	0.00%	
1204552 34979 Visitor Information Center	2,348.00	2,113.00	6,285.00	2,113.00	0.00%	
TOTAL State City Municipal Programs	199,814.00	174,261.00	189,780.00	147,626.00	-15.28%	(26,635.00)
2050 Insurance						
1205052 34718 Volunteer Firefighters Ins	738.48	735.00	750.00	750.00	2.04%	15.00
1205052 34723 Property Vehicle Liability Ins	20,934.53	26,250.00	27,300.00	27,300.00	4.00%	1,050.00
1205052 34726 Corr. Property Vehicle Liability	63,288.70	0.00	0.00	0.00		
TOTAL Insurance	84,961.71	26,985.00	28,050.00	28,050.00	3.95%	1,065.00
2076 Restricted						
1207654 37215 Restoration of Deed Records	122,500.00	0.00	0.00	0.00		
1207654 37216 Probate	3,375.00	0.00	0.00	0.00		
TOTAL Restricted	125,875.00	0.00	0.00	0.00		
2075 Capital						
1207554 37205 Building & Office Equipment	346,300.03	387,100.00	583,203.00	462,478.00	19.47%	75,378.00
TOTAL Capital	346,300.03	387,100.00	583,203.00	462,478.00	19.47%	75,378.00
2077 PSAP						
52 Contractual Services						
1207752 34980 PSAP	219,324.00	228,550.00	180,900.00	180,900.00	-20.85%	(47,650.00)
TOTAL PSAP	219,324.00	228,550.00	180,900.00	180,900.00	-20.85%	(47,650.00)
2080 Contingent Account						
1208052 34981 Contingent	3,000.00	18,307.00	3,213.00	46,963.00	156.53%	28,656.00
TOTAL Contingent Account	3,000.00	18,307.00	3,213.00	46,963.00	156.53%	28,656.00
2086 Website						
1208652 34982 Website	895.00	1,400.00	895.00	895.00	-36.07%	(505.00)
TOTAL Website/MUNIS	895.00	1,400.00	895.00	895.00	-36.07%	(505.00)

AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR YEAR BUDGET ANALYSIS
PROJECTION: 2020 GENERAL FUND

ACCOUNTS	2018 ACTUAL	2019 BUDGET	2020 REQUESTED	2020 FINANCE COMM	PCT CHANGE	DOLLAR CHANGE
2087 MCCA Convention						
1208752 34983 MCCA Convention	2,800.30	3,000.00	5,000.00	4,000.00	33.33%	1,000.00
TOTAL MCCA Convention	2,800.30	3,000.00	5,000.00	4,000.00	33.33%	1,000.00
2088 GASB						
1208852 34984 GASB	0.00	2,000.00	5,000.00	5,000.00	150.00%	3,000.00
TOTAL GASB	0.00	2,000.00	5,000.00	5,000.00	150.00%	3,000.00
2090 WELCOME TO AROOSTOOK						
1209052 34985 Welcome to Aroostook	0.00	0.00	0.00	2,500.00		2,500.00
TOTAL Welcome to Aroostook	0.00	0.00	0.00	2,500.00		2,500.00
2092 Personnel Services						
1209252 34019 Labor Relations/Legal	5,857.50	3,000.00	6,000.00	6,000.00	100.00%	3,000.00
1209252 34023 Employee Recognition	3,868.10	3,000.00	3,000.00	3,000.00	0.00%	
1209252 34721 Medicare/Fica	50.66	116.00	150.00	150.00	29.31%	34.00
TOTAL Personnel Services	9,776.26	6,116.00	9,150.00	9,150.00	49.61%	3,034.00
61 Departmental Revenue						
161 21000 District Court Rent	84,655.11	100,000.00	115,640.00	115,640.00	15.64%	15,640.00
161 21010 Emergency Management Revenue	97,374.41	97,590.00	114,780.00	114,780.00	17.61%	17,190.00
161 21015 District Attorney Revenue	63,115.19	55,000.00	55,000.00	55,000.00	0.00%	
161 21016 Substance Abuse Grant	33,643.37	0.00	0.00	0.00		
161 21017 Ankle Monitoring Program	0.00	4,000.00	4,000.00	4,000.00	0.00%	
161 21020 Administration Revenue	85,288.22	89,351.00	95,692.00	101,078.00	13.12%	11,727.00
161 21045 Economic Development Revenue	0.00	58,202.00	0.00	0.00	-100.00%	(58,202.00)
161 21046 Regional Assessing Revenue	0.00	0.00	111,405.00	111,405.00		111,405.00
161 21065 Registry Deeds South Revenue	443,335.16	455,000.00	440,000.00	455,000.00	0.00%	
161 21066 Registry Deeds North Revenue	158,005.16	150,000.00	150,000.00	155,000.00	3.33%	5,000.00
161 21070 Registry of Probate Revenue	65,676.01	71,000.00	70,000.00	70,000.00	-1.41%	(1,000.00)
161 21071 Probate Surcharge	4,040.18	4,200.00	4,200.00	4,200.00	0.00%	
161 21072 Deeds Surcharge	32,696.29	36,000.00	36,000.00	36,000.00	0.00%	
161 21073 MDEA Lease	14,666.40	14,666.00	14,666.00	14,666.00	0.00%	
161 21074 Maine Drug Enforcement Agency	327,738.18	335,857.00	450,419.00	450,419.00	34.11%	114,562.00
161 21075 Law Enforcement Revenue	20,412.53	7,500.00	7,500.00	15,000.00	100.00%	7,500.00
161 21076 Dispatching Services Revenue	35,553.57	90,000.00	90,000.00	90,000.00	0.00%	
161 21078 Extension Rent	2,250.00	4,500.00	0.00	0.00	-100.00%	(4,500.00)
161 21080 Local Emergency Planning Grant	0.00	12,575.00	0.00	0.00	-100.00%	(12,575.00)
161 21081 Exercise Planning Grant	0.00	0.00	0.00	0.00		
161 21082 Planning Grant	0.00	21,580.00	0.00	0.00	-100.00%	(21,580.00)
161 21083 Assistant Planning Grant	0.00	0.00	0.00	0.00		
161 22000 Interest Income	7,609.43	6,500.00	6,500.00	7,500.00	15.38%	1,000.00
161 22041 Copier Revenue	7,393.10	9,500.00	9,500.00	9,500.00	0.00%	
161 22050 Probation & Parole Rent	9,464.65	9,000.00	8,735.00	8,735.00	-2.94%	(265.00)
161 22051 Volunteer Firefighters Insurance	563.04	550.00	550.00	550.00	0.00%	
161 22066 Miscellaneous Revenue	4,440.49	3,000.00	4,000.00	5,000.00	66.67%	2,000.00
161 22067 Domestic Violence Detective Grant	24,683.74	0.00	0.00	0.00		
161 22068 Outside Employment Revenue	19,172.76	0.00	0.00	0.00		
161 22069 Stonegarden Detail Revenue	33,367.90	0.00	0.00	0.00		
161 22070 Civil Process Revenue	159,929.79	21,000.00	21,000.00	21,000.00	0.00%	
161 22085 Appropriation from Fund Balance	0.00	165,000.00	73,519.00	211,465.00	28.16%	46,465.00
TOTAL Departmental Revenue	1,735,074.68	1,821,571.00	1,883,106.00	2,055,938.00	12.87%	234,367.00
62 Taxes						
162 22080 Taxes Receivable	4,420,365.00	4,627,547.00	5,493,199.00	4,987,189.00	7.77%	359,642.00
TOTAL Taxes	4,420,365.00	4,627,547.00	5,493,199.00	4,987,189.00	7.77%	359,642.00
TOTAL GENERAL FUND EXPENSES	5,939,075.55	6,449,118.00	7,376,305.00	7,043,127.00	9.21%	594,009.00
TOTAL GENERAL FUND REVENUES	6,155,439.68	6,449,118.00	7,376,305.00	7,043,127.00	9.21%	594,009.00
Surplus (Deficit)	216,364.13	0.00	0.00	0.00		