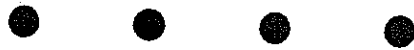




**COUNTY OF  
AROOSTOOK**



**General Fund  
Budget**



2019

ARROSTOCK COUNTY COMMISSIONERS  
NEXT YEAR YEAR BUDGET ANALYSIS  
PROJECTION: 2019 GENERAL FUND

ACCOUNTS	2017 ACTUAL	2018 BUDGET	2019 REQUESTED	2019 FINANCE COMM	PCT CHANGE
<b>1010 Emergency Management</b>					
<b>51 Personnel Services</b>					
1101051 33103 Emergency Management Director	50,369.62	54,797.00	56,490.00	56,490.00	3.09%
1101051 33109 Deputy Director EMA	10,608.71	12,643.00	11,930.00	11,930.00	-5.64%
1101051 33134 Planning Associate	31,226.94	43,722.00	45,073.00	45,073.00	3.09%
1101051 33164 Assistant Planner	12,825.98	12,220.00	0.00	15,310.00	25.29%
1101051 33141 Maintenance Worker	3,487.13	3,804.00	4,415.00	4,415.00	16.06%
1101051 34719 Health Insurance Stipend	109.32	110.00	0.00	0.00	-100.00%
1101051 34720 Medical Insurance	33,104.09	39,062.00	40,871.00	42,039.00	7.62%
1101051 34721 Medicare/Fica	1,191.02	2,603.00	1,765.00	2,936.00	12.79%
1101051 34724 Life Insurance	207.33	218.00	226.00	339.00	55.50%
1101051 34735 MainePERS	9,138.07	11,038.00	11,790.00	11,790.00	6.81%
1101051 34755 Workers Comp	1,611.34	2,355.00	2,059.00	2,424.00	2.93%
Performance Bonus	0.00	0.00	3,615.00	3,615.00	
<b>TOTAL Personnel Services</b>	<b>153,879.55</b>	<b>182,572.00</b>	<b>178,234.00</b>	<b>196,361.00</b>	<b>7.55%</b>
<b>52 Contractual Services</b>					
1101052 34105 Mileage	97.51	300.00	300.00	300.00	0.00%
1101052 34110 Meals	788.72	500.00	500.00	500.00	0.00%
1101052 34115 Lodging	1,849.80	1,650.00	1,650.00	1,650.00	0.00%
1101052 34205 Gas & Oil, Vehicle	1,301.63	2,500.00	2,500.00	2,500.00	0.00%
1101052 34210 Repairs, Vehicle	154.95	600.00	600.00	600.00	0.00%
1101052 34305 Electricity	1,438.07	2,365.00	2,500.00	2,500.00	5.71%
1101052 34310 Sewer	200.00	220.00	220.00	220.00	0.00%
1101052 34311 Water	266.70	300.00	300.00	300.00	0.00%
1101052 34315 Telephone	1,491.23	1,700.00	1,367.00	1,367.00	-19.59%
1101052 34316 Wide-Area Network (WAN)	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
1101052 34610 Building Maintenance	346.87	600.00	600.00	600.00	0.00%
1101052 34630 Equipment Maintenance	341.45	250.00	350.00	250.00	0.00%
1101052 34635 Heating Maintenance	0.00	200.00	200.00	200.00	0.00%
1101052 34657 Radio Installation/Repair	825.37	200.00	300.00	200.00	0.00%
1101052 34820 Dues	290.00	160.00	200.00	200.00	25.00%
1101052 34835 Postage	191.88	300.00	300.00	300.00	0.00%
1101052 34940 Training & Education	780.69	300.00	300.00	300.00	0.00%
1101052 34942 Volunteer Support	778.19	300.00	300.00	300.00	0.00%
1101052 34943 Conferences	478.79	468.00	468.00	468.00	0.00%
<b>TOTAL Contractual Services</b>	<b>14,121.85</b>	<b>15,413.00</b>	<b>15,455.00</b>	<b>15,255.00</b>	<b>-1.03%</b>
<b>53 Commodities</b>					
1101053 34732 Computer Maint/Software	0.00	0.00	500.00	500.00	
1101053 35205 Fuel	1,552.77	2,500.00	3,000.00	3,000.00	20.00%
1101053 35315 Cleaning Supplies	167.29	200.00	200.00	200.00	0.00%
1101053 35335 Office Supplies	2,557.18	1,100.00	1,800.00	1,500.00	-36.36%
1101053 35375 Training Supplies	0.00	50.00	50.00	50.00	0.00%
1101053 35505 Books & Periodicals	48.67	50.00	50.00	50.00	0.00%
1101053 35510 Statutes Reference Books	0.00	50.00	50.00	50.00	0.00%
<b>TOTAL Commodities</b>	<b>4,325.91</b>	<b>3,950.00</b>	<b>5,650.00</b>	<b>5,350.00</b>	<b>35.44%</b>
<b>TOTAL Emergency Management</b>	<b>172,327.31</b>	<b>201,935.00</b>	<b>199,339.00</b>	<b>216,966.00</b>	<b>7.44%</b>
<b>1015 District Attorney</b>					
<b>51 Personnel Services</b>					
1101551 33121 Legal Assistant-Caribou	36,527.30	39,250.00	45,073.00	41,676.00	6.18%
1101551 33122 Legal Assistant - PI	33,208.19	35,922.00	38,143.00	38,143.00	6.18%
1101551 33123 Legal Assistant-Houlton	37,294.40	41,642.00	42,928.00	42,928.00	3.09%
1101551 33129 Legal Assistant II-Caribou	40,184.01	43,722.00	41,676.00	45,073.00	3.09%
1101551 33135 Post-Conviction Advocate	0.00	19,417.00	41,235.00	41,235.00	112.37%
1101652 33135 Post-Conviction Advocate	0.00	19,417.00	0.00	0.00	-100.00%
1101551 33136 Post Conviction Advocate	0.00	12,938.00	40,040.00	0.00	-100.00%
1101551 34719 Health Insurance Stipend	1,693.68	1,694.00	2,600.00	1,700.00	0.35%
1101551 34720 Medical Insurance	65,735.52	103,818.00	126,500.00	91,947.00	-11.43%
1101551 34721 Medicare/Fica	1,893.63	3,054.00	6,580.00	3,035.00	-0.62%
1101551 34724 Life Insurance	410.88	617.00	1,015.00	564.00	-8.59%
1101551 34735 MainePERS	14,068.69	20,213.00	31,400.00	20,905.00	3.42%
1101551 34755 Workers Comp	416.94	730.00	1,050.00	644.00	-11.78%
Performance Bonus	0.00	0.00	3,215.00	3,215.00	
<b>TOTAL Personnel Services</b>	<b>231,433.24</b>	<b>342,434.00</b>	<b>421,455.00</b>	<b>331,065.00</b>	<b>-3.32%</b>

ARROOSTOOK COUNTY COMMISSIONERS  
NEXT YEAR YEAR BUDGET ANALYSIS  
PROJECTION: 2019 GENERAL FUND

ACCOUNTS	2017 ACTUAL	2018 BUDGET	2019 REQUESTED	2019 FINANCE COMM	PCT CHANGE
<b>52 Contractual Services</b>					
1101552 34005 Accounting & Auditing	2,932.25	7,000.00	7,000.00	7,000.00	0.00%
1101552 34022 Victim Advocate	88,195.30	86,033.00	90,579.00	90,579.00	5.28%
1101552 34025 Lab Tests	0.00	2,500.00	2,500.00	2,500.00	0.00%
1101552 34105 Mileage	7,891.12	12,500.00	15,000.00	12,500.00	0.00%
1101552 34110 Meals	645.57	1,500.00	1,500.00	1,500.00	0.00%
1101552 34115 Lodging	5,183.35	7,120.00	7,120.00	7,120.00	0.00%
1101552 34315 Telephone	5,160.50	5,500.00	4,181.00	4,181.00	-23.98%
1101552 34410 Office Rent	7,176.00	7,200.00	7,200.00	7,200.00	0.00%
1101552 34630 Equipment Maintenance	1,093.89	3,000.00	4,000.00	3,500.00	16.67%
1101552 34631 Computer Consulting	31,979.28	37,752.00	37,637.00	37,637.00	-0.30%
1101552 34719 Health Insurance Stipend	0.00	0.00	2,570.00	875.00	
1101552 34720 Medical Insurance	15,395.36	16,657.00	17,490.00	17,989.00	8.00%
1101552 34721 Medicare/Fica	2,131.97	2,797.00	2,910.00	2,910.00	4.04%
1101552 34722 Liability Insurance	533.63	900.00	900.00	900.00	0.00%
1101552 34724 Life Insurance	196.88	206.00	339.00	339.00	64.56%
1101552 34732 Computer Maint/Software	11,943.56	14,104.00	14,336.00	14,336.00	1.64%
1101552 34735 MainePERS	5,583.72	5,861.00	6,483.00	6,483.00	10.61%
1101552 34755 Workers Comp	213.17	299.00	278.00	278.00	-7.02%
1101552 34820 Dues	1,720.00	3,750.00	3,750.00	3,750.00	0.00%
1101552 34835 Postage	2,399.85	3,000.00	3,000.00	3,000.00	0.00%
1101552 34840 Printing	914.07	500.00	500.00	500.00	0.00%
1101552 34905 Criminal Investigation	35.40	500.00	500.00	500.00	0.00%
1101552 34925 Witness Fees	5,003.02	7,500.00	7,500.00	7,500.00	0.00%
1101552 34935 Ankle Monitor Program	0.00	0.00	4,000.00	4,000.00	
1101552 34936 Academy Programming	0.00	0.00	15,000.00	15,000.00	
1101552 34940 Training & Education	1,080.00	4,200.00	4,200.00	4,200.00	0.00%
<b>TOTAL Contractual Services</b>	<b>197,407.89</b>	<b>230,379.00</b>	<b>260,473.00</b>	<b>256,277.00</b>	<b>11.24%</b>
<b>53 Commodities</b>					
1101553 35335 Office Supplies	4,242.46	3,800.00	3,800.00	3,800.00	0.00%
1101553 35505 Books & Periodicals	4,046.77	6,500.00	6,500.00	6,500.00	0.00%
<b>TOTAL Commodities</b>	<b>8,289.23</b>	<b>10,300.00</b>	<b>10,300.00</b>	<b>10,300.00</b>	<b>0.00%</b>
<b>TOTAL District Attorney</b>	<b>437,130.36</b>	<b>583,113.00</b>	<b>692,228.00</b>	<b>597,642.00</b>	<b>2.49%</b>
<b>1020 Administration</b>					
<b>51 Personnel Services</b>					
1102051 33101 County Commissioners	31,002.61	31,827.00	35,907.00	32,782.00	3.00%
1102051 33102 County Treasurer	9,887.04	10,183.00	10,498.00	5,000.00	-50.90%
1102051 33110 County Administrator	95,882.51	89,760.00	92,453.00	92,453.00	3.00%
1102051 33120 Deputy County Administrator	63,243.80	64,485.00	65,403.00	65,403.00	1.42%
1102051 33124 AP/Payroll Specialist	30,650.80	34,196.00	38,143.00	38,143.00	11.54%
1102051 33125 Executive Assistant	43,801.27	44,575.00	47,330.00	47,330.00	6.18%
1102051 33126 Human Resources Director	62,985.96	73,061.00	75,319.00	75,319.00	3.09%
1102051 34719 Health Insurance Stipend	3,769.92	3,770.00	875.00	875.00	-76.79%
1102051 34720 Medical Insurance	96,340.60	96,875.00	119,972.00	123,400.00	27.38%
1102051 34721 Medicare/Fica	4,517.82	5,051.00	5,329.00	5,329.00	5.50%
1102051 34724 Life Insurance	715.52	760.00	1,015.00	1,015.00	33.55%
1102051 34735 MainePERS	39,720.18	31,340.00	36,506.00	35,393.00	12.93%
1102051 34755 Workers Comp	2,099.41	2,462.00	2,523.00	2,523.00	2.48%
Performance Bonus	0.00	0.00	2,300.00	2,300.00	
<b>TOTAL Personnel Services</b>	<b>484,617.44</b>	<b>488,345.00</b>	<b>533,573.00</b>	<b>527,265.00</b>	<b>7.97%</b>
<b>52 Contractual Services</b>					
1102052 34105 Mileage	8,145.03	6,750.00	7,500.00	6,250.00	-7.41%
1102052 34110 Meals	5,719.13	4,750.00	5,250.00	4,750.00	0.00%
1102052 34115 Lodging	4,943.73	3,000.00	4,000.00	3,250.00	8.33%
1102052 34205 Gas & Oil Vehicle	3,859.57	4,000.00	6,500.00	6,500.00	62.50%
1102052 34210 Repairs Vehicle	3,356.37	1,200.00	1,200.00	1,000.00	-16.67%
1102052 34315 Telephone	2,156.40	1,500.00	2,000.00	2,000.00	33.33%
1102052 34630 Equipment Maintenance	14,629.56	15,400.00	15,400.00	15,400.00	0.00%
1102052 34805 Advertising	907.93	500.00	1,000.00	500.00	0.00%
1102052 34820 Dues	12,235.89	12,300.00	12,500.00	12,500.00	1.63%
1102052 34835 Postage	4,598.68	4,000.00	4,400.00	4,000.00	0.00%
1102052 34840 Printing	319.36	300.00	300.00	300.00	0.00%
1102052 34940 Training & Education	1,124.00	2,500.00	3,000.00	2,750.00	10.00%
1102052 34941 Abatement Hearings	0.00	500.00	500.00	500.00	0.00%
1102052 34984 GASB 45	0.00	0.00	2,000.00	0.00	
<b>TOTAL Contractual Services</b>	<b>61,995.65</b>	<b>56,700.00</b>	<b>65,550.00</b>	<b>59,700.00</b>	<b>5.29%</b>

ARROSTOOK COUNTY COMMISSIONERS  
NEXT YEAR YEAR BUDGET ANALYSIS  
PROJECTION: 2019 GENERAL FUND

ACCOUNTS	2017 ACTUAL	2018 BUDGET	2019 REQUESTED	2019 FINANCE COMM	PCT CHANGE
53 Commodities					
1102053 35335 Office Supplies	4,334.02	2,600.00	4,000.00	3,000.00	15.38%
1102053 35505 Books & Periodicals	662.23	600.00	600.00	600.00	0.00%
<b>TOTAL Commodities</b>	<b>4,996.25</b>	<b>3,200.00</b>	<b>4,600.00</b>	<b>3,600.00</b>	<b>12.50%</b>
<b>TOTAL Administration</b>	<b>551,609.34</b>	<b>548,245.00</b>	<b>603,723.00</b>	<b>590,565.00</b>	<b>7.72%</b>
1035 Superior Court Building					
52 Contractual Services					
1103552 34305 Electricity	19,617.18	19,740.00	19,500.00	19,500.00	-1.22%
1103552 34310 Sewer	2,361.60	2,362.00	2,362.00	2,362.00	0.00%
1103552 34311 Water	1,934.21	1,872.00	2,116.00	2,202.00	17.63%
1103552 34312 Sprinkler Test	300.00	300.00	300.00	300.00	0.00%
1103552 34620 Elevator	7,882.22	7,004.00	7,309.00	7,309.00	4.35%
1103552 34635 Heating Maintenance Contract	22,257.40	22,592.00	22,592.00	22,592.00	0.00%
1103552 34636 Fire Alarm/Door Ctrl Maintenanc	2,842.00	2,917.00	2,917.00	2,917.00	0.00%
<b>TOTAL Contractual Services</b>	<b>57,194.61</b>	<b>56,787.00</b>	<b>57,096.00</b>	<b>57,182.00</b>	<b>0.70%</b>
53 Commodities					
1103553 35205 Fuel	83,573.58	98,020.00	105,861.00	102,281.00	4.35%
<b>TOTAL Commodities</b>	<b>83,573.58</b>	<b>98,020.00</b>	<b>105,861.00</b>	<b>102,281.00</b>	<b>4.35%</b>
<b>TOTAL Superior Court Building</b>	<b>140,768.19</b>	<b>154,807.00</b>	<b>162,957.00</b>	<b>159,463.00</b>	<b>3.01%</b>
1036 Houlton Building Complex					
51 Personnel Services					
1103651 33139 Maintenance Supervisor	48,648.85	56,915.00	60,434.00	60,434.00	6.18%
1103651 33141 Maintenance Worker	35,921.56	36,296.00	38,540.00	38,540.00	6.18%
1103651 33142 Maintenance Worker	37,008.84	37,378.00	39,689.00	39,689.00	6.18%
1103651 33143 Custodian I	21,663.40	26,250.00	28,712.00	28,712.00	9.38%
1103651 33210 Overtime	5,971.00	9,552.00	9,925.00	9,925.00	3.90%
1103651 34719 Health Insurance Stipend	3,496.71	3,989.00	3,115.00	3,115.00	-21.91%
1103651 34720 Medical Insurance	34,873.32	35,398.00	56,722.00	58,341.00	65.09%
1103651 34721 Medicare/Fica	2,026.74	2,413.00	2,427.00	2,427.00	0.58%
1103651 34724 Life Insurance	355.24	411.00	451.00	451.00	9.73%
1103651 34735 MainePERS	14,231.35	15,974.00	16,737.00	16,737.00	4.78%
1103651 34755 Workers Comp	6,230.57	7,813.00	7,512.00	7,512.00	-3.85%
<b>TOTAL Personnel Services</b>	<b>210,427.58</b>	<b>232,329.00</b>	<b>264,264.00</b>	<b>265,883.00</b>	<b>14.44%</b>
52 Contractual Services					
1103652 34105 Mileage	717.20	650.00	718.00	718.00	10.46%
1103652 34205 Gas & Oil Vehicle	228.93	696.00	696.00	696.00	0.00%
1103652 34315 Telephone	4,864.55	13,124.00	7,124.00	7,124.00	-45.72%
1103652 34605 Grounds/Snow Removal	9,067.15	9,500.00	16,567.00	16,567.00	74.39%
1103652 34610 Bldg Maintenance	8,520.70	15,300.00	15,000.00	15,000.00	-1.96%
1103652 34615 Electrical	2,071.51	2,788.00	2,788.00	2,788.00	0.00%
1103652 34630 Equip Maintenance	16,360.41	18,443.00	18,250.00	18,250.00	-1.05%
1103652 34640 Painting	2,375.68	3,500.00	3,400.00	3,400.00	-2.86%
1103652 34645 Plumbing/Heating	12,770.29	24,100.00	23,900.00	23,900.00	-0.83%
1103652 34660 Rubbish Removal	14,465.82	13,900.00	14,736.00	14,736.00	6.01%
1103652 34940 Training & Educ	0.00	225.00	225.00	225.00	0.00%
<b>TOTAL Contractual Services</b>	<b>71,442.24</b>	<b>102,226.00</b>	<b>103,404.00</b>	<b>103,404.00</b>	<b>1.15%</b>
53 Commodities					
1103653 35315 Cleaning/Maint Supplies	27,534.58	32,550.00	31,050.00	31,050.00	-4.61%
1103653 35610 Tools	1,629.57	500.00	475.00	475.00	-5.00%
<b>TOTAL Commodities</b>	<b>29,164.15</b>	<b>33,050.00</b>	<b>31,525.00</b>	<b>31,525.00</b>	<b>-4.61%</b>
<b>TOTAL Houlton Building Complex</b>	<b>311,033.97</b>	<b>367,605.00</b>	<b>399,193.00</b>	<b>400,812.00</b>	<b>9.03%</b>
1037 Sheriff's Office Building					
52 Contractual Services					
1103752 34305 Electricity	10,539.12	13,500.00	12,000.00	12,000.00	-11.11%
1103752 34310 Sewer	1,476.00	1,476.00	1,476.00	1,476.00	0.00%
1103752 34311 Water	703.40	676.00	764.00	764.00	13.02%
1103752 34620 Elevators	4,359.98	3,660.00	3,821.00	3,821.00	4.40%
1103752 34636 Fire Alarm/Door Ctrl Maintenanc	313.00	571.00	571.00	571.00	0.00%
<b>TOTAL Contractual Services</b>	<b>17,391.50</b>	<b>19,883.00</b>	<b>18,632.00</b>	<b>18,632.00</b>	<b>-6.29%</b>
53 Commodities					
1103753 35205 Fuel	10,640.87	12,500.00	13,500.00	13,044.00	4.35%
<b>TOTAL Commodities</b>	<b>10,640.87</b>	<b>12,500.00</b>	<b>13,500.00</b>	<b>13,044.00</b>	<b>4.35%</b>
<b>TOTAL Sheriff's Office Building</b>	<b>28,032.37</b>	<b>32,383.00</b>	<b>32,132.00</b>	<b>31,676.00</b>	<b>-2.18%</b>

**AROOSTOOK COUNTY COMMISSIONERS  
NEXT YEAR YEAR BUDGET ANALYSIS  
PROJECTION: 2019 GENERAL FUND**

ACCOUNTS	2017 ACTUAL	2018 BUDGET	2019 REQUESTED	2019 FINANCE COMM	PCT CHANGE
<b>1041 Caribou Courthouse</b>					
51 Personnel Services					
1104151 33140 Facilities & IT Director	32,021.47	36,531.00	37,659.00	37,659.00	3.09%
1104151 33141 Custodian	26,302.79	26,627.00	31,829.00	27,273.00	2.43%
1104151 33143 PT Custodian	13,173.47	14,342.00	15,228.00	15,228.00	6.18%
1104151 34719 Health Insurance Stipend	764.88	765.00	0.00	2,896.00	278.56%
1104151 34720 Medical Insurance	23,405.14	23,566.00	29,312.00	12,760.00	-47.98%
1104151 34721 Medicare/Fica	986.48	1,124.00	1,263.00	1,263.00	12.37%
1104151 34724 Life Insurance	126.26	142.00	282.00	282.00	98.59%
1104151 34735 MainePERS	6,804.44	7,440.00	8,472.00	8,472.00	13.87%
1104151 34755 Workers Comp	2,948.32	3,639.00	3,802.00	3,802.00	4.48%
Performance Bonus	0.00	0.00	2,300.00	2,300.00	
<b>TOTAL Personnel Services</b>	<b>106,533.25</b>	<b>114,176.00</b>	<b>130,147.00</b>	<b>111,435.00</b>	<b>-2.40%</b>
52 Contractual Services					
1104152 34105 Mileage	1,864.54	2,430.00	2,430.00	2,430.00	0.00%
1104152 34305 Electricity	17,554.10	21,000.00	21,607.00	21,607.00	2.89%
1104152 34310 Sewer	368.35	435.00	435.00	435.00	0.00%
1104152 34311 Water	2,103.12	2,125.00	2,210.00	2,210.00	4.00%
1104152 34312 Sprinkler Test	336.75	1,160.00	1,160.00	1,160.00	0.00%
1104152 34315 Telephone	1,978.96	1,750.00	1,088.00	1,088.00	-37.83%
1104152 34605 Grounds/Snow Removal	7,898.77	9,930.00	21,500.00	21,500.00	116.52%
1104152 34610 Bldg Maintenance	1,902.99	2,300.00	2,150.00	2,150.00	-6.52%
1104152 34615 Electrical	1,874.13	765.00	765.00	765.00	0.00%
1104152 34620 Elevators	3,894.98	3,660.00	3,821.00	3,821.00	4.40%
1104152 34630 Equip Maintenance	519.90	400.00	400.00	400.00	0.00%
1104152 34635 Heating Maintenance	28,399.47	28,745.00	28,745.00	28,745.00	0.00%
1104152 34640 Painting	183.12	225.00	225.00	225.00	0.00%
1104152 34650 Plumb Maintenance	1,203.67	900.00	900.00	900.00	0.00%
1104152 34660 Rubbish Removal	820.00	910.00	900.00	900.00	-1.10%
<b>TOTAL Contractual Services</b>	<b>70,902.86</b>	<b>76,735.00</b>	<b>88,336.00</b>	<b>88,336.00</b>	<b>15.12%</b>
53 Commodities					
1104153 35205 Fuel	9,525.50	28,750.00	31,050.00	31,050.00	8.00%
1104153 35315 Cleaning Supplies	2,282.85	2,775.00	2,600.00	2,600.00	-6.31%
1104153 35610 Tools/Implements	123.42	200.00	200.00	200.00	0.00%
<b>TOTAL Commodities</b>	<b>11,931.77</b>	<b>31,725.00</b>	<b>33,850.00</b>	<b>33,850.00</b>	<b>6.70%</b>
<b>TOTAL Caribou Courthouse</b>	<b>189,367.88</b>	<b>222,636.00</b>	<b>252,333.00</b>	<b>233,621.00</b>	<b>4.93%</b>
<b>1042 Fort Kent Registry</b>					
51 Personnel Services					
1104251 33140 Facilities & IT Director	31,961.66	36,531.00	37,659.00	37,659.00	3.09%
1104251 34720 Medical Insurance	11,550.05	11,676.00	9,808.00	12,610.00	8.00%
1104251 34721 Medicare/Fica	459.06	530.00	546.00	546.00	3.02%
1104251 34724 Life Insurance	51.36	52.00	57.00	57.00	9.62%
1104251 34735 MainePERS	3,052.51	3,507.00	3,766.00	3,766.00	7.39%
1104251 34755 Workers Comp	1,304.07	1,716.00	1,690.00	1,690.00	-1.52%
<b>TOTAL Personnel Services</b>	<b>48,378.71</b>	<b>54,012.00</b>	<b>53,526.00</b>	<b>56,328.00</b>	<b>4.29%</b>
52 Contractual Services					
1104252 34105 Mileage	1,616.82	2,430.00	2,430.00	2,430.00	0.00%
1104252 34305 Electricity	2,317.28	2,700.00	2,741.00	2,741.00	1.52%
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	450.00	425.00	425.00	-5.56%
1104252 34605 Grounds/Snow Removal	2,429.67	2,550.00	2,775.00	2,775.00	8.82%
1104252 34610 Bldg Maintenance	254.54	750.00	750.00	750.00	0.00%
1104252 34620 Elevators	529.00	684.00	684.00	684.00	0.00%
1104252 34630 Equip Maintenance	197.77	250.00	250.00	250.00	0.00%
1104252 34635 Heating Maintenance	348.86	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	0.00	300.00	300.00	300.00	0.00%
1104252 34660 Rubbish Removal	240.00	320.00	320.00	320.00	0.00%
<b>TOTAL Contractual Services</b>	<b>8,507.79</b>	<b>11,553.00</b>	<b>11,794.00</b>	<b>11,794.00</b>	<b>2.09%</b>
53 Commodities					
1104253 35205 Fuel	5,305.79	7,500.00	8,100.00	8,100.00	8.00%
1104253 35315 Cleaning/Maint Supplies	395.89	775.00	750.00	750.00	-3.23%
1104253 35610 Tools/Implements	29.99	100.00	100.00	100.00	0.00%
<b>TOTAL Commodities</b>	<b>5,731.67</b>	<b>8,375.00</b>	<b>8,950.00</b>	<b>8,950.00</b>	<b>6.87%</b>
<b>TOTAL Fort Kent Registry</b>	<b>62,618.17</b>	<b>73,940.00</b>	<b>74,270.00</b>	<b>77,072.00</b>	<b>4.24%</b>

AROSTOOK COUNTY COMMISSIONERS  
NEXT YEAR YEAR BUDGET ANALYSIS  
PROJECTION: 2019 GENERAL FUND

ACCOUNTS	2017 ACTUAL	2018 BUDGET	2019 REQUESTED	2019 FINANCE COMM	PCT CHANGE
<b>1043 Jail Building</b>					
52 Contractual Services					
1104352 34305 Electricity	31,243.64	38,000.00	36,500.00	36,500.00	-3.95%
1104352 34306 Propane	4,789.88	4,885.00	4,755.00	4,755.00	-2.66%
1104352 34307 Hood Contract	570.00	1,090.00	1,090.00	1,090.00	0.00%
1104352 34310 Sewer	18,271.65	18,900.00	18,900.00	18,900.00	0.00%
1104352 34311 Water	6,715.18	6,700.00	7,100.00	7,100.00	5.97%
1104352 34316 WAN	0.00	5,500.00	0.00	0.00	-100.00%
1104352 34620 Elevators	6,174.98	3,598.00	3,755.00	3,755.00	4.39%
1104352 34635 Heating Maintenance	30,684.15	31,145.00	31,145.00	31,145.00	0.00%
1104352 34636 Fire Alarm/Doors	6,442.63	6,960.00	6,960.00	6,960.00	0.00%
1104352 34637 Generator Contract	3,809.93	650.00	2,000.00	2,000.00	207.69%
<b>TOTAL Jail Building</b>	<b>108,702.04</b>	<b>117,428.00</b>	<b>112,206.00</b>	<b>112,206.00</b>	<b>-4.45%</b>
<b>1065 Registry of Deeds South</b>					
51 Personnel Services					
1106551 33105 Register of Deeds	38,222.55	39,655.00	44,969.00	43,371.00	9.37%
1106551 33113 Deputy Register	36,861.76	38,834.00	41,235.00	41,235.00	6.18%
1106551 33118 Deeds Associate	26,236.82	29,557.00	31,384.00	31,384.00	6.18%
1106551 34720 Medical Insurance	41,709.99	45,691.00	47,976.00	49,347.00	8.00%
1106551 34721 Medicare/Fica	1,300.63	1,567.00	1,705.00	1,705.00	8.81%
1106551 34724 Life Insurance	308.16	308.00	338.00	338.00	9.74%
1106551 34735 MalnePERS	9,677.04	10,373.00	11,759.00	11,759.00	13.36%
1106551 34755 Workers Comp	416.52	556.00	595.00	595.00	7.01%
<b>TOTAL Personnel Services</b>	<b>154,733.47</b>	<b>166,541.00</b>	<b>179,961.00</b>	<b>179,734.00</b>	<b>7.92%</b>
52 Contractual Services					
1106552 34105 Mileage	835.02	1,000.00	1,000.00	1,000.00	0.00%
1106552 34110 Meals	264.58	250.00	300.00	250.00	0.00%
1106552 34115 Lodging	0.00	225.00	225.00	225.00	0.00%
1106552 34315 Telephone	1,669.49	2,000.00	1,517.00	1,517.00	-24.15%
1106552 34630 Equipment Maint	0.00	1,500.00	1,500.00	1,500.00	0.00%
1106552 34820 Dues	150.00	150.00	150.00	150.00	0.00%
1106552 34825 Land Records	18,450.37	20,000.00	20,000.00	20,000.00	0.00%
1106552 34835 Postage	4,418.89	6,000.00	6,000.00	6,000.00	0.00%
1106552 34840 Printing	325.50	600.00	700.00	500.00	-16.67%
1106552 34940 Training & Educ	56.90	1,000.00	1,000.00	1,000.00	0.00%
<b>TOTAL Contractual Services</b>	<b>26,170.75</b>	<b>32,725.00</b>	<b>32,392.00</b>	<b>32,142.00</b>	<b>-1.78%</b>
53 Commodities					
1106553 35335 Office Supplies	654.80	1,700.00	1,800.00	1,700.00	0.00%
<b>TOTAL Commodities</b>	<b>654.80</b>	<b>1,700.00</b>	<b>1,800.00</b>	<b>1,700.00</b>	<b>0.00%</b>
<b>TOTAL Registry of Deeds South</b>	<b>181,559.02</b>	<b>200,966.00</b>	<b>214,153.00</b>	<b>213,576.00</b>	<b>6.27%</b>
<b>1066 Registry of Deeds North</b>					
51 Personnel Services					
1106651 33105 Register of Deeds	46,461.96	54,892.00	62,248.00	58,287.00	6.18%
1106651 33113 Deputy Register	39,019.20	43,722.00	45,073.00	45,073.00	3.09%
1106651 34719 Health Insurance Stipend	2,895.72	2,896.00	2,896.00	2,896.00	0.00%
1106651 34720 Medical Insurance	23,243.59	23,352.00	24,519.00	25,220.00	8.00%
1106651 34721 Medicare/Fica	592.61	634.00	1,576.00	1,576.00	148.58%
1106651 34724 Life Insurance	205.44	206.00	226.00	226.00	9.71%
1106651 34735 MalnePERS	8,163.41	8,467.00	10,732.00	10,732.00	26.75%
1106651 34755 Workers Comp	456.10	507.00	543.00	543.00	7.10%
Performance Bonus	0.00	0.00	1,400.00	1,400.00	
<b>TOTAL Personnel Services</b>	<b>121,038.03</b>	<b>134,676.00</b>	<b>149,213.00</b>	<b>145,953.00</b>	<b>8.37%</b>
52 Contractual Services					
1106652 34105 Mileage	95.92	300.00	300.00	300.00	0.00%
1106652 34110 Meals	16.77	50.00	50.00	50.00	0.00%
1106652 34115 Lodging	0.00	150.00	150.00	150.00	0.00%
1106652 34315 Telephone	1,703.60	1,950.00	1,278.00	1,278.00	-34.46%
1106652 34630 Equipment Maint	0.00	250.00	250.00	250.00	0.00%
1106652 34820 Dues	150.00	150.00	150.00	150.00	0.00%
1106652 34825 Land Records	14,043.75	14,000.00	14,000.00	14,000.00	0.00%
1106652 34830 PO Box Rent	136.00	145.00	160.00	160.00	10.34%
1106652 34835 Postage	500.00	600.00	700.00	700.00	16.67%
1106652 34840 Printing	0.00	125.00	125.00	125.00	0.00%
1106652 34940 Training & Education	0.00	50.00	50.00	50.00	0.00%
<b>TOTAL Contractual Services</b>	<b>16,646.04</b>	<b>17,770.00</b>	<b>17,213.00</b>	<b>17,213.00</b>	<b>-3.13%</b>

AROOSTOOK COUNTY COMMISSIONERS  
NEXT YEAR YEAR BUDGET ANALYSIS  
PROJECTION: 2019 GENERAL FUND

ACCOUNTS	2017 ACTUAL	2018 BUDGET	2019 REQUESTED	2019 FINANCE COMM	PCT CHANGE
<b>53 Commodities</b>					
1106653 35335 Office Supplies	1,305.08	1,500.00	1,500.00	1,500.00	0.00%
<b>TOTAL Commodities</b>	<b>1,305.08</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>0.00%</b>
<b>TOTAL Registry of Deeds North</b>	<b>138,989.15</b>	<b>153,946.00</b>	<b>167,926.00</b>	<b>164,666.00</b>	<b>6.96%</b>
<b>1070 Registry of Probate</b>					
<b>51 Personnel Services</b>					
1107051 33104 Judge of Probate	31,596.21	35,582.00	36,681.00	36,681.00	3.09%
1107051 33106 Register of Probate	46,461.96	47,350.00	55,306.00	51,786.00	9.37%
1107051 33108 Acting Judge	400.00	600.00	500.00	500.00	-16.67%
1107051 33113 Deputy Register	15,869.27	34,507.00	37,752.00	35,568.00	3.07%
1107051 33117 Probate Associate	19,042.48	17,210.00	18,274.00	18,274.00	6.18%
1107051 34720 Medical Insurance	49,200.83	61,246.00	66,834.00	68,744.00	12.24%
1107051 34721 Medicare/Fica	3,228.58	1,437.00	2,146.00	2,146.00	49.34%
1107051 34724 Life Insurance	188.32	231.00	451.00	451.00	95.24%
1107051 34735 MainePERS	7,640.49	9,511.00	14,801.00	14,801.00	55.62%
1107051 34755 Workers Comp	317.42	633.00	676.00	676.00	6.79%
<b>TOTAL Personnel Services</b>	<b>173,945.56</b>	<b>208,307.00</b>	<b>233,421.00</b>	<b>229,627.00</b>	<b>10.23%</b>
<b>52 Contractual Services</b>					
1107052 34020 Attorney/Professional Fees	15,746.99	12,000.00	13,000.00	12,000.00	0.00%
1107052 34105 Mileage	2,311.32	2,200.00	2,200.00	2,200.00	0.00%
1107052 34110 Meals	35.54	200.00	200.00	200.00	0.00%
1107052 34115 Lodging	0.00	100.00	100.00	100.00	0.00%
1107052 34315 Telephone	1,501.82	1,350.00	885.00	885.00	-34.44%
1107052 34630 Equipment Maint	0.00	650.00	650.00	650.00	0.00%
1107052 34732 Computer Maint/Software	824.97	500.00	500.00	500.00	0.00%
1107052 34805 Advertising	9,444.31	8,000.00	8,000.00	8,000.00	0.00%
1107052 34820 Dues	708.20	425.00	425.00	425.00	0.00%
1107052 34835 Postage	3,929.17	4,000.00	4,000.00	4,000.00	0.00%
1107052 34940 Training & Education	0.00	200.00	200.00	200.00	0.00%
1107052 34947 Judge's Conference	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
<b>TOTAL Contractual Services</b>	<b>37,002.32</b>	<b>32,125.00</b>	<b>32,660.00</b>	<b>31,660.00</b>	<b>-1.45%</b>
<b>53 Commodities</b>					
1107053 35335 Office Supplies	2,603.03	3,000.00	3,000.00	3,000.00	0.00%
1107053 35505 Books & Periodicals	3,783.55	3,500.00	3,500.00	3,500.00	0.00%
<b>TOTAL Commodities</b>	<b>6,386.58</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>0.00%</b>
<b>TOTAL Registry of Probate</b>	<b>217,334.46</b>	<b>246,932.00</b>	<b>272,581.00</b>	<b>267,787.00</b>	<b>8.45%</b>
<b>1074 Maine Drug Enforcement Agency</b>					
<b>51 Personnel Services</b>					
1107451 33146 MDEA Lieut	89,485.76	86,548.00	0.00	0.00	-100.00%
1107451 33150 MDEA Sgt	76,579.36	78,837.00	74,214.00	74,214.00	-5.86%
1107451 33155 MDEA Detective	66,943.60	68,666.00	67,496.00	67,496.00	-1.70%
1107451 33156 MDEA Detective Overtime	63,395.21	73,826.00	67,496.00	67,496.00	-8.57%
	0.00	0.00	10,500.00	10,500.00	
	0.00	0.00	5,000.00	5,000.00	
1107451 34720 Medical Insurance	103,320.71	112,976.00	73,558.00	75,660.00	-33.03%
1107451 34721 Medicare/Fica	4,132.66	4,464.00	3,033.00	3,033.00	-32.06%
1107451 34724 Life Insurance	410.88	411.00	338.00	338.00	-17.76%
1107451 34735 MainePERS	19,759.58	21,446.00	20,921.00	20,921.00	-2.45%
1107451 34755 Workers Comp	10,833.08	13,183.00	8,699.00	8,699.00	-34.01%
<b>TOTAL Personnel Services</b>	<b>434,860.84</b>	<b>460,357.00</b>	<b>331,255.00</b>	<b>333,357.00</b>	<b>-27.59%</b>
<b>53 Commodities</b>					
1107453 35405 Uniforms	1,800.00	2,400.00	2,500.00	2,500.00	4.17%
<b>TOTAL Commodities</b>	<b>1,800.00</b>	<b>2,400.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>4.17%</b>
<b>TOTAL Maine Drug Enforcement</b>	<b>436,660.84</b>	<b>462,757.00</b>	<b>333,755.00</b>	<b>335,857.00</b>	<b>-27.42%</b>

ARROOSTOOK COUNTY COMMISSIONERS  
NEXT YEAR YEAR BUDGET ANALYSIS  
PROJECTION: 2019 GENERAL FUND

ACCOUNTS	2017 ACTUAL	2018 BUDGET	2019 REQUESTED	2019 FINANCE COMM	PCT CHANGE
<b>1075 Law Enforcement</b>					
51 Personnel Services					
1107551 33107 Sheriff	77,082.20	80,367.00	82,852.00	82,852.00	3.09%
1107551 33116 Chief Deputy	68,999.13	75,574.00	80,438.00	80,438.00	6.44%
1107551 33125 Administrative Assistant S.O.	37,294.40	41,642.00	44,216.00	44,216.00	6.18%
1107551 33145 Deputies	319,155.41	392,886.00	403,298.00	499,743.00	27.20%
1107551 33149 Dispatchers	179,661.64	189,821.00	203,758.00	203,758.00	7.34%
1107551 33157 Law Enforcement Captain	57,551.71	64,914.00	68,927.00	68,927.00	6.18%
1107551 33158 Patrol Sergeant	94,735.08	95,640.00	107,628.00	107,628.00	12.53%
1107551 33163 Support Lieutenant	0.00	57,956.00	64,949.00	64,949.00	12.07%
1107551 33210 Overtime	36,097.75	40,000.00	40,000.00	40,000.00	0.00%
1107551 33211 Dispatch Overtime	25,077.22	17,000.00	23,000.00	23,000.00	35.29%
1107551 33213 K9 Program	2,177.67	6,000.00	6,000.00	6,000.00	0.00%
1107551 33214 Holiday Overtime	29,456.56	25,000.00	32,000.00	32,000.00	28.00%
1107551 33215 Part-time Dispatch	22,602.59	30,000.00	40,000.00	40,000.00	33.33%
1107551 34719 Health Insurance Stipend	5,667.51	6,392.00	7,275.00	9,466.00	48.09%
1107551 34720 Medical Insurance	259,448.85	300,606.00	313,562.00	333,765.00	11.03%
1107551 34721 Medicare/Fica	13,908.40	17,364.00	15,363.00	16,711.00	-3.76%
1107551 34724 Life Insurance	1,524.53	2,455.00	2,256.00	2,481.00	1.06%
1107551 34735 MainePERS	89,248.02	96,725.00	105,607.00	115,251.00	19.15%
1107551 34755 Workers Comp	27,323.64	35,253.00	39,925.00	43,935.00	24.63%
Performance Bonus	0.00	0.00	3,400.00	3,400.00	
<b>TOTAL Personnel Services</b>	<b>1,347,012.31</b>	<b>1,575,595.00</b>	<b>1,684,454.00</b>	<b>1,818,520.00</b>	<b>15.42%</b>
52 Contractual Services					
1107552 34110 Meals	1,672.96	1,500.00	1,500.00	1,500.00	0.00%
1107552 34115 Lodging	1,633.77	1,400.00	1,700.00	1,700.00	21.43%
1107552 34204 Gas & Oil Transport	0.00	20,000.00	20,000.00	20,000.00	0.00%
1107552 34205 Gas & Oil, Vehicle	48,340.95	50,000.00	50,000.00	50,000.00	0.00%
1107552 34210 Repairs, Vehicle	30,183.17	30,000.00	30,000.00	30,000.00	0.00%
1107552 34211 Vehicle Repairs Transport	0.00	17,000.00	17,000.00	17,000.00	0.00%
1107552 34315 Telephone	6,085.53	6,000.00	6,000.00	6,000.00	0.00%
1107552 34317 Cellular Phones	6,385.47	8,000.00	8,000.00	8,000.00	0.00%
1107552 34318 Dispatch Connectivity	7,379.35	6,000.00	6,600.00	6,600.00	10.00%
1107552 34630 Equipment Maint	4,475.03	4,000.00	4,000.00	4,000.00	0.00%
1107552 34655 Radio Tower Lease	3,043.50	3,300.00	3,300.00	3,300.00	0.00%
1107552 34658 Radio Maintenance	18,952.66	12,000.00	12,000.00	12,000.00	0.00%
1107552 34820 Dues	50.00	750.00	750.00	750.00	0.00%
1107552 34835 Postage	969.49	1,500.00	1,500.00	1,500.00	0.00%
1107552 34840 Printing	576.47	500.00	500.00	500.00	0.00%
1107552 34906 Crimestoppers	2,038.51	3,000.00	3,000.00	3,000.00	0.00%
1107552 34915 Public Awareness	1,268.41	1,500.00	1,500.00	1,500.00	0.00%
1107552 34940 Training & Education	9,977.63	10,000.00	10,000.00	10,000.00	0.00%
<b>TOTAL Contractual Services</b>	<b>143,032.90</b>	<b>176,450.00</b>	<b>177,350.00</b>	<b>177,350.00</b>	<b>0.51%</b>
53 Commodities					
1107553 35335 Office Supplies	3,613.24	3,250.00	3,250.00	3,250.00	0.00%
1107553 35337 Dispatch Office Supplies	1,166.10	2,000.00	2,000.00	2,000.00	0.00%
1107553 35405 Uniforms	13,813.11	14,000.00	14,000.00	14,000.00	0.00%
1107553 35515 Ammunition	4,159.69	4,000.00	4,000.00	4,000.00	0.00%
<b>TOTAL Commodities</b>	<b>22,752.14</b>	<b>23,250.00</b>	<b>23,250.00</b>	<b>23,250.00</b>	<b>0.00%</b>
<b>TOTAL Law Enforcement</b>	<b>1,512,797.35</b>	<b>1,775,295.00</b>	<b>1,885,054.00</b>	<b>2,019,120.00</b>	<b>13.73%</b>
<b>1076 Domestic Violence Detective</b>					
51 Personnel Services					
1107651 33162 Domestic Violence Detective	0.00	13,854.00	0.00	0.00	-100.00%
1107651 34720 Medical Insurance	0.00	8,361.00	0.00	0.00	-100.00%
1107651 34721 Medicare/Fica	0.00	201.00	0.00	0.00	-100.00%
1107651 34724 Life Insurance	0.00	36.00	0.00	0.00	-100.00%
1107651 34735 MainePERS	0.00	1,330.00	0.00	0.00	-100.00%
1107651 34755 WorkersComp	0.00	594.00	0.00	0.00	-100.00%
<b>TOTAL Domestic Violence Detective</b>	<b>0.00</b>	<b>24,376.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.00%</b>
<b>1077 Fire Marshal</b>					
51 Personnel Services					
1107751 33128 Fire Marshal	100.00	100.00	100.00	100.00	0.00%
<b>TOTAL Personnel Services</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00%</b>
53 Commodities					
1107753 35375 Training Supplies	5,948.00	5,948.00	9,400.00	5,948.00	0.00%
<b>TOTAL Commodities</b>	<b>5,948.00</b>	<b>5,948.00</b>	<b>9,400.00</b>	<b>5,948.00</b>	<b>0.00%</b>
<b>TOTAL Fire Marshal</b>	<b>6,048.00</b>	<b>6,048.00</b>	<b>9,500.00</b>	<b>6,048.00</b>	<b>0.00%</b>



AROOSTOOK COUNTY COMMISSIONERS  
NEXT YEAR YEAR BUDGET ANALYSIS  
PROJECTION: 2019 GENERAL FUND

ACCOUNTS	2017 ACTUAL	2018 BUDGET	2019 REQUESTED	2019 FINANCE COMM	PCT CHANGE
<b>1090 Audit</b>					
52 Contractual Services					
1109052 34015 Auditing	6,025.00	4,400.00	4,400.00	4,400.00	0.00%
<b>TOTAL Audit</b>	<b>6,025.00</b>	<b>4,400.00</b>	<b>4,400.00</b>	<b>4,400.00</b>	<b>0.00%</b>
<b>1092 Wide Area Network (WAN)</b>					
52 Contractual Services					
1109252 34314 Email System	5,269.59	5,904.00	7,920.00	7,920.00	34.15%
1109252 34315 Wide Area Network (WAN)	45,666.46	52,147.00	63,700.00	63,700.00	22.15%
<b>TOTAL Wide Area Network (WAN)</b>	<b>50,936.05</b>	<b>58,051.00</b>	<b>71,620.00</b>	<b>71,620.00</b>	<b>23.37%</b>
<b>2000 Interest Expense</b>					
52 Contractual Services					
1200052 34505 Tax Anticipation Note Interest	14,967.30	15,000.00	15,000.00	15,000.00	0.00%
<b>TOTAL Interest Expense</b>	<b>14,967.30</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00%</b>
<b>2025 Employee Benefits</b>					
52 Contractual Services					
1202552 34725 Unemployment	(6,557.98)	3,000.00	3,000.00	3,000.00	0.00%
<b>TOTAL Employee Benefits</b>	<b>(6,557.98)</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00%</b>
<b>2040 Copiers</b>					
52 Contractual Services					
1204052 34415 Copier Supplies	23,942.08	23,500.00	23,500.00	23,500.00	0.00%
<b>TOTAL Copiers</b>	<b>23,942.08</b>	<b>23,500.00</b>	<b>23,500.00</b>	<b>23,500.00</b>	<b>0.00%</b>
<b>2045 State City Municipal Programs</b>					
1204552 34960 Aroostook County Action Program	4,484.00	4,484.00	5,728.00	4,035.00	-10.01%
1204552 34961 Aroostook Mental Health	35,870.00	35,870.00	38,779.00	32,283.00	-10.00%
1204552 34963 Central Aroostook Assn	9,865.00	9,865.00	12,601.00	8,878.00	-10.01%
1204552 34964 Community Living Assn	8,969.00	8,969.00	11,454.00	8,072.00	-10.00%
1204552 34965 Green Valley Assn	5,021.00	5,021.00	6,415.00	4,518.00	-10.02%
1204552 34966 St. John Valley Assn	6,278.00	6,278.00	8,019.00	5,650.00	-10.00%
1204552 34967 Charities of Maine	5,089.00	5,089.00	6,800.00	4,580.00	-10.00%
1204552 34968 Northern Maine General	6,278.00	6,278.00	0.00	5,650.00	-10.00%
1204552 34969 No. Aroos. Alternatives	4,484.00	4,484.00	0.00	4,035.00	-10.01%
1204552 34970 Aroostook Area Agency on Aging	6,185.00	6,185.00	0.00	0.00	-100.00%
1204552 34971 Child Abuse and Neglect	1,024.00	1,024.00	4,000.00	921.00	-10.06%
1204552 34972 Hope & Justice Project	4,270.00	4,270.00	5,455.00	3,843.00	-10.00%
1204552 34973 Shelter for the Homeless	4,270.00	4,270.00	8,183.00	3,843.00	-10.00%
1204552 34974 Extension Association	51,147.00	51,147.00	55,295.00	46,032.00	-10.00%
1204552 34975 No Maine Development Comm	24,965.00	24,659.00	24,659.00	22,193.00	-10.00%
1204552 34976 No Maine Regional Airport	19,573.00	19,573.00	23,000.00	17,615.00	-10.00%
1204552 34979 Visitor Information Center	2,348.00	2,348.00	0.00	2,113.00	-10.01%
<b>TOTAL State City Municipal Programs</b>	<b>200,120.00</b>	<b>199,814.00</b>	<b>210,388.00</b>	<b>174,261.00</b>	<b>-12.79%</b>
<b>Economic Development Program</b>					
51 Personnel Services					
Wealth Works Coordinator	0.00	0.00	0.00	27,837.00	
Medical Insurance	0.00	0.00	0.00	10,750.00	
Medicare/Elca	0.00	0.00	0.00	1,065.00	
Life Insurance	0.00	0.00	0.00	100.00	
MainePERS	0.00	0.00	0.00	2,850.00	
Workers Comp	0.00	0.00	0.00	250.00	
<b>TOTAL Personnel Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,852.00</b>	
52 Contractual Services					
Mileage	0.00	0.00	0.00	2,500.00	
Meals	0.00	0.00	0.00	1,000.00	
Lodging	0.00	0.00	0.00	1,500.00	
Dues	0.00	0.00	0.00	500.00	
Telephone	0.00	0.00	0.00	600.00	
Business Development	0.00	0.00	0.00	5,000.00	
Training & Education	0.00	0.00	0.00	2,500.00	
<b>TOTAL Contractual Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,600.00</b>	
53 Commodities					
Office Supplies	0.00	0.00	0.00	1,250.00	
Books & Periodicals	0.00	0.00	0.00	500.00	
<b>TOTAL Commodities</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,750.00</b>	

ARROSTOOK COUNTY COMMISSIONERS  
NEXT YEAR YEAR BUDGET ANALYSIS  
PROJECTION: 2019 GENERAL FUND

ACCOUNTS	2017 ACTUAL	2018 BUDGET	2019 REQUESTED	2019 FINANCE COMM	PCT CHANGE
<b>TOTAL Economic Development Program</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>58,202.00</b>	
2050 Insurance					
1205052 34718 Volunteer Firefighters Ins	540.28	700.00	721.00	735.00	5.00%
1205052 34723 Property Vehicle Liability Ins	19,363.77	25,000.00	25,750.00	26,250.00	5.00%
1205052 34726 Corr Property Vehicle Liabilit	0.00	62,000.00	63,860.00	0.00	-100.00%
<b>TOTAL Insurance</b>	<b>19,904.05</b>	<b>87,700.00</b>	<b>90,331.00</b>	<b>26,985.00</b>	<b>-69.23%</b>
2075 Capital					
1207554 37205 Building & Office Equipment	227,373.00	346,300.00	949,685.00	387,100.00	11.78%
<b>TOTAL Capital</b>	<b>227,373.00</b>	<b>346,300.00</b>	<b>949,685.00</b>	<b>387,100.00</b>	<b>11.78%</b>
2077 PSAP					
52 Contractual Services					
1207752 34980 PSAP	218,432.00	222,976.00	228,550.00	228,550.00	2.50%
<b>TOTAL PSAP</b>	<b>218,432.00</b>	<b>222,976.00</b>	<b>228,550.00</b>	<b>228,550.00</b>	<b>2.50%</b>
2080 Contingent Account					
1208052 34981 Contingent	15,307.28	0.00	100,000.00	18,307.00	
<b>TOTAL Contingent Account</b>	<b>15,307.28</b>	<b>0.00</b>	<b>100,000.00</b>	<b>18,307.00</b>	
2086 Website/MUNIS					
1208652 34982 Website/MUNIS	995.00	1,400.00	1,400.00	1,400.00	0.00%
<b>TOTAL Website/MUNIS</b>	<b>995.00</b>	<b>1,400.00</b>	<b>1,400.00</b>	<b>1,400.00</b>	<b>0.00%</b>
2087 MCCA Convention					
1208752 34983 MCCA Convention	3,139.58	2,500.00	3,000.00	3,000.00	20.00%
<b>TOTAL MCCA Convention</b>	<b>3,139.58</b>	<b>2,500.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>20.00%</b>
2088 GASB 45					
1208852 34984 GASB 45	0.00	0.00	0.00	2,000.00	
<b>TOTAL GASB 45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	
2092 Personnel Services					
1209252 34019 Labor Relations	2,466.60	1,500.00	5,000.00	3,000.00	100.00%
1209252 34023 Employee Recognition	2,809.80	3,000.00	3,000.00	3,000.00	0.00%
1209252 34721 Medicare/Fica	0.67	0.00	116.00	116.00	
<b>TOTAL Personnel Services</b>	<b>5,277.07</b>	<b>4,500.00</b>	<b>8,116.00</b>	<b>6,116.00</b>	<b>35.91%</b>
61 Departmental Revenue					
161 21000 District Court Rent	98,396.58	100,000.00	100,000.00	100,000.00	0.00%
161 21010 Emergency Management Revenue	77,645.65	86,860.00	75,000.00	97,590.00	12.35%
161 21015 District Attorney Revenue	55,000.00	55,000.00	55,000.00	55,000.00	0.00%
Ankle Monitoring Program	0.00	0.00	0.00	4,000.00	
161 21016 Substance Abuse Grant	0.00	29,916.00	0.00	0.00	-100.00%
161 21020 Administration Revenue	82,195.26	88,979.00	88,979.00	89,351.00	0.42%
161 21065 Registry Deeds South Revenue	451,907.69	465,000.00	455,000.00	455,000.00	-2.15%
161 21066 Registry Deeds North Revenue	149,609.17	167,400.00	150,000.00	150,000.00	-10.39%
161 21070 Registry of Probate Revenue	70,922.64	75,000.00	71,000.00	71,000.00	-5.33%
161 21071 Probate Surcharge	4,106.63	4,200.00	4,200.00	4,200.00	0.00%
161 21072 Deeds Surcharge	36,102.15	134,700.00	36,000.00	36,000.00	-73.27%
161 21073 MDEA Lease	14,666.40	14,666.00	14,666.00	14,666.00	0.00%
161 21074 Maine Drug Enforcement Agency	442,482.59	487,387.00	331,255.00	335,857.00	-31.09%
161 21075 Law Enforcement Revenue	7,238.39	12,220.00	7,500.00	7,500.00	-38.63%
161 21076 Dispatching Services Revenue	49,142.77	51,600.00	51,600.00	90,000.00	74.42%
161 21078 Extension Rent	4,500.00	4,500.00	4,500.00	4,500.00	0.00%
161 21080 Local Emergency Planning Grant	0.00	11,486.00	12,575.00	12,575.00	9.48%
161 21081 Exercise Planning Grant	0.00	0.00	0.00	0.00	
161 21082 Planning Grant	0.00	5,500.00	5,800.00	21,580.00	292.36%
161 21083 Assistant Planning Grant	0.00	13,455.00	0.00	0.00	-100.00%
161 22000 Interest Income	6,865.31	5,000.00	5,000.00	6,500.00	30.00%
161 22041 Copier Revenue	9,803.75	8,900.00	9,000.00	9,500.00	6.74%
161 22050 Probation & Parole Rent	8,736.60	8,740.00	8,740.00	9,000.00	2.97%
161 22051 Volunteer Firefighters Insurance	541.28	700.00	700.00	550.00	-21.43%
161 22066 Miscellaneous Revenue	3,988.06	300.00	300.00	3,000.00	900.00%
161 22067 Domestic Violence Detective Grant	0.00	24,376.00	0.00	0.00	-100.00%
161 22068 Outside Employment Revenue	33,412.22	0.00	0.00	0.00	
161 22069 Stonegarden Detail Revenue	33,329.31	0.00	0.00	0.00	
161 22070 Civil Process Revenue	173,908.28	0.00	0.00	21,000.00	
Appropriation from Fund Balance	0.00	0.00	0.00	165,000.00	
Economic Development Revenue	0.00	0.00	0.00	58,202.00	
<b>TOTAL Departmental Revenue</b>	<b>1,814,500.73</b>	<b>1,855,885.00</b>	<b>1,486,815.00</b>	<b>1,821,571.00</b>	<b>-1.85%</b>

AROSTOOK COUNTY COMMISSIONERS  
NEXT YEAR YEAR BUDGET ANALYSIS  
PROJECTION: 2019 GENERAL FUND

ACCOUNTS	2017 ACTUAL	2018 BUDGET	2019 REQUESTED	2019 FINANCE COMM	PCT CHANGE
62 Taxes					
162 22080 Taxes Receivable	3,661,515.85	4,285,668.00	5,633,525.00	4,628,947.00	8.01%
<b>TOTAL Taxes</b>	<b>3,661,515.85</b>	<b>4,285,668.00</b>	<b>5,633,525.00</b>	<b>4,628,947.00</b>	<b>8.01%</b>
<b>TOTAL GENERAL FUND EXPENSES</b>	<b>5,274,838.88</b>	<b>6,141,553.00</b>	<b>7,120,340.00</b>	<b>6,450,518.00</b>	<b>5.03%</b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>5,476,016.58</b>	<b>6,141,553.00</b>	<b>7,120,340.00</b>	<b>6,450,518.00</b>	<b>5.03%</b>
<b>Surplus (Deficit)</b>	<b>201,177.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	