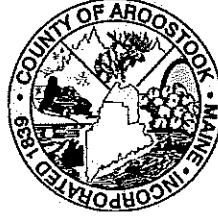


County of Aroostook

COMMISSIONERS' OFFICE

COUNTY ADMINISTRATOR

DOUGLAS F. BEAULIEU



COUNTY COMMISSIONERS

PAUL J. ADAMS
HOULTON

NORMAN L. FOURNIER
WALLAGRASS

PAUL J. UNDERWOOD
PRESQUE ISLE

November 4, 2009

To The Citizens of Aroostook County:

The Aroostook County Finance Committee and Board of County Commissioners are pleased to present their proposed 2010 County Budget.

The 2010 proposed tax assessment (County tax) represents a 2.52% or \$119,919 increase when compared to the current 2009 budget. This does not necessarily mean that your community's share will increase by this amount; your share will be determined by your 2010 state valuation.

Proposed 2010 Budget

Non-Correctional Services Expenditures	\$4,385,717.00
Total Non-Correctional Services Revenues	<u>\$1,824,855.00</u>
Net Non-Correctional Services Assessment	\$2,560,862.00
Correctional Services Assessment (P.L. 2007, Chapter 653)	<u>\$2,316,666.00</u>
Total Tax Assessment	<u>\$4,877,528.00</u>

We urge you to review this budget and attend the Public Hearing that will be held at 5:30 p.m. on Tuesday, November 17, 2009 in the District Courtroom of the Caribou Courthouse, located at 144 Sweden Street.

Sincerely,

Reynold Raymond, Chair
Malachi Anderson, Vice Chair
Tammy Getchell, Secretary
Richard Fortier
Ralph A. Ivey
Dana Lougee
Durward Humphrey
Jackie Bradley
Nelson Jandreau
Finance Committee

Paul J. Adams, Chair
Norman L. Fournier
Paul J. Underwood
Board of County Commissioners

Douglas F. Beaulieu
County Administrator

FOR PERIOD 13

PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

ACCOUNTS FOR:
General Fund

2008
ACTUAL

2009
ORIG BUD

2009
VISED BUD

2009
ACTUAL

2009
PROTECTION

2010 PCF
Fin Comm CHANGE

PCJ
CHANGE

PCJ
CHANGE

61 Departmental Revenue

161	21000	DC Rent	87,000.00	87,000.00	87,000.00	72,500.00	87,000.00	87,000.00	87,000.00	87,000.00	3.3%
161	21010	EWMA	64,811.68	81,999.00	81,999.00	31,275.85	81,999.00	81,999.00	81,999.00	84,741.00	3.3%
161	21011	LEPC	17,473.93	11,690.00	11,690.00	12,772.97	11,690.00	11,690.00	11,690.00	-100.0%	-100.0%
161	21015	DA	50,478.83	52,112.00	52,112.00	19,193.96	52,112.00	52,112.00	52,112.00	65,345.00	25.4%
161	21020	Administn	69,334.48	78,280.00	78,280.00	66,770.70	78,280.00	78,280.00	78,280.00	88,463.00	13.0%
161	21025	WIA	134,563.22	146,938.00	146,938.00	114,227.70	146,938.00	146,938.00	146,938.00	230,867.00	57.1%
161	21035	Reg South	407,991.19	380,000.00	380,000.00	206,209.04	380,000.00	380,000.00	380,000.00	310,000.00	-18.4%
161	21055	Reg North	153,928.84	150,000.00	150,000.00	78,592.35	150,000.00	150,000.00	150,000.00	115,000.00	-23.3%
161	21065	ExtMainRev	2,628.00	2,628.00	2,628.00	1,314.00	2,628.00	2,628.00	2,628.00	2,628.00	0%
161	21067	SurchSouth	229,873.15	249,000.00	249,000.00	256,078.73	249,000.00	249,000.00	249,000.00	286,600.00	15.1%
161	21068	SurchNorth	78,388.90	71,000.00	71,000.00	41,578.16	71,000.00	71,000.00	71,000.00	63,400.00	-10.7%
161	21069	Probate	61,162.00	67,000.00	67,000.00	41,578.16	67,000.00	67,000.00	67,000.00	63,000.00	-6.0%
161	21070	ProbSurcha	8,049.02	6,000.00	6,000.00	5,219.69	6,000.00	6,000.00	6,000.00	7,775.00	29.6%
161	21071	Law Entric	175,499.11	171,000.00	171,000.00	98,375.84	171,000.00	171,000.00	171,000.00	171,000.00	0%
161	21075	Dispatch	28,027.50	29,000.00	29,000.00	28,027.50	29,000.00	29,000.00	29,000.00	30,450.00	5.0%
161	21078	Ext Rent	4,500.00	4,500.00	4,500.00	2,250.00	4,500.00	4,500.00	4,500.00	4,500.00	0%
161	22000	Interest	50,235.53	35,000.00	35,000.00	36,303.63	35,000.00	35,000.00	35,000.00	45,000.00	28.6%
161	22041	CooperRev	54,041.56	55,000.00	55,000.00	34,085.16	55,000.00	55,000.00	55,000.00	52,000.00	-5.5%
161	22050	P&P Rent	8,736.60	8,736.00	8,736.00	7,280.50	8,736.00	8,736.00	8,736.00	8,736.00	0%
161	22051	VolFireftr	674.56	780.00	780.00	7,485.52	780.00	780.00	780.00	600.00	-23.1%
161	22066	Miscellane	1,000.00	1,000.00	1,000.00	2,561.73	1,000.00	1,000.00	1,000.00	1,250.00	25.0%

TOTAL, Departmental Revenue

62

162	22080	Taxes	4,688,823.06	4,757,609.00	4,757,609.00	1,131,335.60	2,440,943.00	2,560,862.00	4.9%
TOTAL Taxes			4,688,823.06	4,757,609.00	4,757,609.00	1,131,335.60	2,440,943.00	2,560,862.00	4.9%

63 Surplus

163	22085	Surplus	.00	150,000.00	150,000.00	.00	150,000.00	106,500.00	-29.0%
		TOTAL Surplus	.00	150,000.00	150,000.00	.00	150,000.00	106,500.00	-29.0%
		TOTAL General Fund	6,377,221.17	6,596,272.00	6,596,272.00	2,318,911.89	4,279,606.00	4,385,717.00	2.5%
		GRAND TOTAL	6,377,221.17	6,596,272.00	6,596,272.00	2,318,911.89	4,279,606.00	4,385,717.00	2.5%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FOR PERIOD 13

PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

ACCOUNTS FOR:
General Fund

2008 ACTUAL 2009 ORIG BUD 2009 REVISED BUD 2009 ACTUAL 2009 PROJECTION 2010 Fin Comm CHANGE PCT

1010 Emergency Management

51 Personnel Services

1101051	33103	Director	53,400.52	54,665.00	54,665.00	46,255.43	54,665.00	54,665.00	.0%
1101051	33109	PubSafCoor	20,198.84	20,242.00	20,242.00	17,127.47	20,242.00	20,242.00	.0%
1101051	33114	Clerk	12,683.22	12,715.00	12,715.00	10,322.76	12,715.00	.00	-100.0%
1101051	33119	PT Clerk	.00	.00	.00	851.37	.00	10,852.00	.0%
1101051	33141	Custodian	1,041.97	1,127.00	1,127.00	1,833.30	1,127.00	2,773.00	146.1%
1101051	34719	HlthnsStl	.00	3,193.00	3,193.00	6,162.69	3,193.00	2,051.00	-35.8%
1101051	34720	Medicallns	.00	5,764.00	5,764.00	1,164.97	5,764.00	8,095.00	40.4%
1101051	34721	Med/Fica	.00	1,287.00	1,287.00	1,120.12	1,287.00	1,285.00	-.2%
1101051	34724	Life Ins	.00	150.00	150.00	695.67	150.00	125.00	-16.7%
1101051	34735	MSRS	.00	1,242.00	1,242.00	.00	1,242.00	890.00	-28.3%
1101051	34755	WorkerComp	.00	1,784.00	1,784.00	.00	1,784.00	1,845.00	3.4%
TOTAL	Personnel Services		87,324.55	102,169.00	102,169.00	84,543.78	102,169.00	102,823.00	.6%

52 Contractual Services

1101052	34105	Mileage	87.15	100.00	100.00	44.00	100.00	100.00	.0%
1101052	34110	Meals	813.23	500.00	500.00	257.42	500.00	500.00	.0%
1101052	34115	Lodging	671.22	1,000.00	1,000.00	767.35	1,000.00	750.00	-25.0%
1101052	34205	Gas & Oil	1,718.94	1,500.00	1,500.00	1,221.37	1,500.00	1,000.00	-33.3%
1101052	34210	VehRepair	1,075.34	500.00	500.00	1,085.02	500.00	500.00	.0%
1101052	34305	Electricity	2,426.39	2,000.00	2,000.00	1,703.28	2,000.00	2,200.00	10.0%
1101052	34310	Sewer	202.00	200.00	200.00	164.00	200.00	300.00	50.0%
1101052	34311	Water	205.04	200.00	200.00	173.03	200.00	200.00	.0%
1101052	34315	Telephone	1,388.76	1,300.00	1,300.00	1,105.45	1,300.00	1,300.00	.0%
1101052	34316	WMN	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	500.00	20.0%
1101052	34610	BldgMaint	1,279.21	300.00	300.00	1,664.73	300.00	100.00	-66.7%
1101052	34630	EquipMaint	228.04	100.00	100.00	650.65	100.00	100.00	.0%
1101052	34635	Heat Maint	.00	150.00	150.00	.00	150.00	150.00	.0%
1101052	34657	RadclRepair	60.99	200.00	200.00	.00	200.00	200.00	.0%
1101052	34820	Dues	181.49	175.00	175.00	99.00	175.00	175.00	.0%
1101052	34835	Postage	224.59	300.00	300.00	428.93	300.00	400.00	33.3%
1101052	34940	Train&Educ	877.18	400.00	400.00	50.00	400.00	100.00	-75.0%
1101052	34942	Volsupport	263.70	450.00	450.00	131.91	450.00	450.00	.0%
TOTAL	Contractual Services		14,203.27	11,875.00	11,875.00	12,046.14	11,875.00	11,425.00	-3.8%

53 Commodities

1101053	35205	Fuel	1,697.54	2,500.00	2,500.00	1,092.93	2,500.00	2,000.00	-20.0%
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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

pg 2
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PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

FOR PERIOD 13

ACCOUNTS FOR:		2008	2009	2009	2009	2009	2010	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Fin Comm	CHANGE
1101053	35315	30.33	200.00	200.00	.00	200.00	200.00	.0%
1101053	35335	908.15	500.00	500.00	739.08	500.00	500.00	.0%
1101053	35375	10.54	150.00	150.00	.00	150.00	100.00	-33.3%
1101053	35505	134.89	100.00	100.00	72.70	100.00	100.00	.0%
1101053	35510	.00	100.00	100.00	.00	100.00	100.00	.0%
TOTAL Commodities		2,781.45	3,550.00	3,550.00	1,904.71	3,550.00	3,000.00	-15.5%
TOTAL Emergency Management		104,309.27	117,594.00	117,594.00	98,494.63	117,594.00	117,248.00	-.3%

PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

ACCOUNTS FOR: 2008 2009 2009 2009 2010
 General Fund ACTUAL ORIG BUD REVISED BUD ACTUAL PROJECTION Fin Comm CHANGE

1011 Local Emergency Planning

51 Personnel Services

1101151	33114	Clerk	10,506.91	8,615.00	8,615.00	6,994.03	8,615.00	.00	-100.0%
1101151	33220	Train Fees	2,150.00	.00	.00	425.00	.00	.00	-100.0%
1101151	34719	HltInnsSci	.00	700.00	700.00	1,558.30	700.00	.00	-100.0%
1101151	34721	Med/Fica	.00	125.00	125.00	122.01	125.00	.00	-100.0%
1101151	34724	Life Ins	.00	29.00	29.00	25.97	29.00	.00	-100.0%
1101151	34735	MSRS	.00	242.00	242.00	60.89	242.00	.00	-100.0%
1101151	34755	WorkerComp	.00	42.00	42.00	.00	42.00	.00	-100.0%
TOTAL	Personnel Services		12,656.91	9,753.00	9,753.00	9,186.20	9,753.00	.00	-100.0%

52 Contractual Services

1101152	34105	Mileage	167.37	300.00	300.00	58.45	300.00	.00	-100.0%
1101152	34110	Meals	18.49	150.00	150.00	.00	150.00	.00	-100.0%
1101152	34115	Logging	.00	300.00	300.00	.00	300.00	.00	-100.0%
1101152	34315	Telephone	.00	125.00	125.00	.00	125.00	.00	-100.0%
1101152	34630	EquipMaint	261.25	287.00	287.00	.00	287.00	.00	-100.0%
1101152	34805	Advertisin	283.90	75.00	75.00	.00	75.00	.00	-100.0%
1101152	34835	Postage	51.00	200.00	200.00	.00	200.00	.00	-100.0%
1101152	34940	Train&Educ	1,826.68	50.00	50.00	1,425.00	50.00	.00	-100.0%
TOTAL	Contractual Services		2,608.69	1,487.00	1,487.00	1,483.45	1,487.00	.00	-100.0%

53 Commodities

1101153	35335	OfficeSupp	3,045.51	300.00	300.00	.00	300.00	.00	-100.0%
1101153	35345	Reprod&Sup	.00	25.00	25.00	.00	25.00	.00	-100.0%
1101153	35350	Pub&EducSup	.00	25.00	25.00	.00	25.00	.00	-100.0%
1101153	35355	Pub&RelSup	.00	25.00	25.00	.00	25.00	.00	-100.0%
1101153	35375	Train Supp	.00	25.00	25.00	.00	25.00	.00	-100.0%
1101153	35505	Books&Peri	.00	25.00	25.00	.00	25.00	.00	-100.0%
1101153	35510	Statutes	.00	25.00	25.00	.00	25.00	.00	-100.0%
TOTAL	Commodities		3,045.51	300.00	300.00	.00	300.00	.00	-100.0%

TOTAL Local Emergency Planning			18,311.11	450.00	450.00	11,669.65	450.00	.00	-100.0%
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PROTECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

ACCOUNTS FOR: 2008 ACTUAL 2009 ORIG BUD 2009 REVISED BUD 2009 ACTUAL 2009 PROJECTION 2010 PCT
 General Fund

1015 District Attorney

51	Personnel Services								
1101551	33121	SecretaryC	25,172.80	26,076.00	26,076.00	20,733.51	26,076.00	26,857.00	3.0%
1101551	33122	SecretaryPI	31,524.40	31,700.00	31,700.00	26,822.40	31,700.00	31,700.00	.0%
1101551	33123	SecretaryH	29,946.80	29,990.00	29,990.00	21,252.80	29,990.00	30,888.00	3.0%
1101551	33129	Sec III C	33,983.60	34,175.00	34,175.00	28,916.80	34,175.00	34,175.00	.0%
1101551	33133	RstltutnPT	10,815.07	9,179.00	9,179.00	7,446.54	9,179.00	12,555.00	36.8%
1101551	34719	HlthInsSti	.00	600.00	600.00	1,000.00	600.00	1,200.00	100.0%
1101551	34720	MedicalIns	.00	53,518.00	53,518.00	41,505.65	53,518.00	57,608.00	7.6%
1101551	34721	Med/Fica	.00	2,016.00	2,016.00	1,341.82	2,016.00	1,975.00	-2.0%
1101551	34724	Life Ins	.00	308.00	308.00	277.60	308.00	336.00	9.1%
1101551	34735	MSRS	.00	1,836.00	1,836.00	906.64	1,836.00	1,362.00	-25.8%
1101551	34755	WorkerComp	.00	630.00	630.00	.00	630.00	655.00	4.0%
TOTAL	Personnel Services		130,442.67	190,028.00	190,028.00	150,203.76	190,028.00	199,311.00	4.9%

52 Contractual Services

1101552	34005	Acct&Audit	500.00	500.00	500.00	500.00	500.00	500.00	.0%
1101552	34022	V/W Adv	91,329.13	98,000.00	61,653.00	39,556.10	98,000.00	72,500.00	-26.0%
1101552	34025	Lab Tests	.00	200.00	200.00	.00	200.00	200.00	.0%
1101552	34105	Mileage	4,038.05	4,500.00	4,500.00	1,796.82	4,500.00	4,500.00	.0%
1101552	34110	Meals	294.67	850.00	850.00	204.31	850.00	850.00	.0%
1101552	34115	Lodging	950.00	2,000.00	2,000.00	178.20	2,000.00	2,000.00	.0%
1101552	34315	Telephone	6,769.79	8,000.00	8,000.00	4,783.21	8,000.00	7,000.00	-12.5%
1101552	34410	OfficerRent	7,176.00	7,200.00	7,200.00	5,980.00	7,200.00	7,200.00	.0%
1101552	34630	EquipMaint	786.81	1,200.00	1,200.00	1,158.97	1,200.00	1,200.00	.0%
1101552	34631	CompConsilt	29,672.98	33,985.00	33,985.00	25,668.43	33,985.00	42,714.00	25.7%
1101552	34720	MedicalIns	.00	.00	.00	20,600.32	.00	34,585.00	.0%
1101552	34721	Med/Fica	.00	.00	1,819.00	1,214.59	.00	1,950.00	.0%
1101552	34722	Liab Ins	277.50	300.00	300.00	267.50	300.00	450.00	50.0%
1101552	34732	Comp Maint	7,063.82	8,250.00	8,250.00	60.00	8,250.00	9,000.00	9.1%
1101552	34735	MSRS	.00	.00	783.00	251.05	.00	650.00	.0%
1101552	34755	WorkerComp	.00	.00	269.00	.00	.00	315.00	.0%
1101552	34820	Dues	600.00	900.00	900.00	830.00	900.00	900.00	.0%
1101552	34835	Postage	1,806.48	2,000.00	2,000.00	1,613.38	2,000.00	2,000.00	.0%
1101552	34840	Printing	.00	300.00	300.00	286.00	300.00	300.00	.0%
1101552	34905	Crim Inv	152.71	500.00	500.00	485.75	500.00	500.00	.0%
1101552	34925	Wltn Fees	4,860.75	10,000.00	10,000.00	4,189.42	10,000.00	10,000.00	.0%
1101552	34940	Train&Educ	500.00	1,400.00	1,400.00	100.00	1,400.00	1,400.00	.0%
TOTAL	Contractual Services		156,778.69	180,085.00	180,085.00	109,724.05	180,085.00	200,714.00	11.5%

53 Commodities

1101553	35335	OfficeSupp	3,022.02	3,000.00	3,000.00	1,376.73	3,000.00	2,800.00	-6.7%
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11/03/2009 15:50
linda

AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

FOR PERIOD 13

PG 5
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ACCOUNTS FOR:	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 Fin Comm	PCT CHANGE
General Fund							
1101553 35505 Books&Per	3,599.81	5,650.00	5,650.00	2,241.00	5,650.00	5,000.00	-11.5%
TOTAL Commodities	6,621.83	8,650.00	8,650.00	3,617.73	8,650.00	7,800.00	-9.8%
TOTAL District Attorney	293,843.19	378,763.00	378,763.00	263,545.54	378,763.00	407,825.00	7.7%

PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

ACCOUNTS FOR: 2008 ACTUAL 2009 ORIG BUD 2009 REVISED BUD 2009 ACTUAL 2009 PROJECTION 2010 Fin Comm CHANGE PCT

1020 Administration

51 Personnel Services

1102051	33101	Cty Comm	29,302.32	28,941.00	28,941.00	24,056.76	28,941.00	28,941.00	.0%
1102051	33102	Cty Treas	16,149.58	17,915.00	17,915.00	13,311.87	17,915.00	17,915.00	.0%
1102051	33110	Cty Adm	77,130.37	77,566.00	77,566.00	65,633.48	77,566.00	77,566.00	.0%
1102051	33120	AdmnAsst	54,033.50	54,339.00	54,339.00	45,979.12	54,339.00	54,339.00	.0%
1102051	33124	A/P Clerk	27,212.11	27,102.00	27,102.00	22,932.80	27,102.00	27,102.00	.0%
1102051	33125	Admn Sec	33,814.40	34,174.00	34,174.00	28,916.80	34,174.00	34,174.00	.0%
1102051	33126	HRCOrd	37,713.73	43,865.00	43,865.00	37,116.64	43,865.00	45,181.00	3.0%
1102051	34719	HlthnsSti	.00	600.00	600.00	500.00	600.00	600.00	.0%
1102051	34720	MedicalIns	.00	85,677.00	85,677.00	49,617.32	85,677.00	92,224.00	7.6%
1102051	34721	Med/Fica	.00	4,046.00	4,046.00	3,031.84	4,046.00	4,075.00	.7%
1102051	34724	Life Ins	.00	634.00	634.00	572.55	634.00	693.00	9.3%
1102051	34735	MSRS	.00	3,724.00	3,724.00	4,272.72	3,724.00	4,420.00	18.7%
1102051	34755	WorkerComp	.00	1,903.00	1,903.00	.00	1,903.00	1,903.00	.0%
TOTAL	Personnel Services		275,356.01	380,486.00	380,486.00	295,941.90	380,486.00	389,133.00	2.3%

52 Contractual Services

1102052	34105	Mileage	4,077.57	5,360.00	5,360.00	3,597.28	5,360.00	5,200.00	-3.0%
1102052	34110	Meals	4,067.44	3,600.00	3,600.00	2,514.49	3,600.00	3,600.00	.0%
1102052	34115	Lodging	752.20	1,150.00	1,150.00	542.73	1,150.00	1,150.00	.0%
1102052	34205	Gas & Oil	4,017.19	3,900.00	3,900.00	1,964.13	3,900.00	3,500.00	-10.3%
1102052	34210	Veh Repair	837.71	600.00	600.00	839.32	600.00	800.00	-33.3%
1102052	34315	Telephone	1,266.85	1,320.00	1,320.00	800.52	1,320.00	1,100.00	-16.7%
1102052	34630	EquipMaint	15,728.70	12,000.00	12,000.00	12,582.31	12,000.00	12,000.00	.0%
1102052	34665	TYPERepair	65.00	150.00	150.00	.00	150.00	150.00	.0%
1102052	34805	Advertisin	229.15	300.00	300.00	120.00	300.00	250.00	-16.7%
1102052	34820	Dues	5,915.00	5,915.00	5,915.00	6,102.50	5,915.00	8,915.00	50.7%
1102052	34835	Postage	3,739.52	4,000.00	4,000.00	3,002.36	4,000.00	3,800.00	-5.0%
1102052	34840	Printing	663.73	450.00	450.00	154.90	450.00	450.00	.0%
1102052	34842	AnnuaRept	29.00	100.00	100.00	.00	100.00	50.00	-50.0%
1102052	34940	TrainEdu	331.00	250.00	250.00	135.00	250.00	250.00	.0%
1102052	34941	AbateHrns	.00	100.00	100.00	.00	100.00	100.00	.0%
TOTAL	Contractual Services		41,720.06	39,195.00	39,195.00	32,355.54	39,195.00	41,315.00	5.4%

53 Commodities

1102053	35335	OfficeSup	2,012.03	2,000.00	2,000.00	1,822.81	2,000.00	1,800.00	-10.0%
1102053	35355	PublicRele	778.87	600.00	600.00	705.67	600.00	600.00	.0%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 7
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PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

FOR PERIOD 13

ACCOUNTS FOR:		2008	2009	2009	2009	2009	2010	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Fin Comm	CHANGE
1102053	35505 Books	494.10	480.00	480.00	343.20	480.00	520.00	8.3%
1102053	35510 Statutes	1,541.50	800.00	800.00	528.00	800.00	800.00	.0%
TOTAL Commodities		4,826.50	3,880.00	3,880.00	3,399.68	3,880.00	3,720.00	-4.1%
TOTAL Administration		321,902.57	423,561.00	423,561.00	331,697.12	423,561.00	434,168.00	2.5%

11/03/2009 15:50 | AROOSTOOK COUNTY COMMISSIONERS
 linda | NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

FOR PERIOD 13

ACCOUNTS FOR:		2008	2009	2009	2009	2010	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Fin Comm CHANGE
1102553	Books	.00	2,000.00	2,000.00	.00	2,000.00	709.00 -64.6%
TOTAL Commodities		2,255.17	7,323.00	7,323.00	1,074.42	7,323.00	5,709.00 -22.0%
54	Capital Outlay						
1102554	Office Equip	59.01	1,500.00	1,500.00	2,128.35	1,500.00	8,000.00 433.3%
1102554	CompSoftwr	79.99	1,500.00	1,500.00	.00	1,500.00	3,000.00 100.0%
TOTAL Capital Outlay		139.00	3,000.00	3,000.00	2,128.35	3,000.00	11,000.00 266.7%
TOTAL Workforce Investment		108,103.72	146,938.00	146,938.00	106,770.06	146,938.00	230,867.00 57.1%

11/03/2009 15:50 | AROOSTOOK COUNTY COMMISSIONERS
 Linda | NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FOR PERIOD 13
 Pg 10
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PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

ACCOUNTS FOR:	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 Fin Comm	PCT CHANGE
General Fund							
1035 Superior Court Building							
52 Contractual Services							
1103552 34305 Electricit	10,438.23	11,000.00	11,000.00	16,898.67	11,000.00	20,000.00	81.8%
1103552 34310 Sewer	1,743.36	1,942.00	1,942.00	1,411.20	1,942.00	1,900.00	-2.2%
1103552 34311 Water	1,904.40	2,057.00	2,057.00	1,513.42	2,057.00	1,965.00	-4.5%
1103552 34312 SprinkTest	.00	.00	.00	.00	.00	1,000.00	.0%
1103552 34620 Elevator	1,686.46	4,023.00	4,023.00	330.04	4,023.00	4,334.00	7.7%
1103552 34635 HeatMaint	.00	2,800.00	2,800.00	104.60	2,800.00	19,995.00	614.1%
1103552 34636 FireAlmnt	.00	.00	.00	.00	.00	2,600.00	.0%
TOTAL Contractual Services	15,772.45	21,822.00	21,822.00	20,257.93	21,822.00	51,794.00	137.3%
53 Commodities							
1103553 35205 Fuel	120,970.35	43,750.00	43,750.00	17,889.68	43,750.00	34,375.00	-21.4%
TOTAL Commodities	120,970.35	43,750.00	43,750.00	17,889.68	43,750.00	34,375.00	-21.4%
TOTAL Superior Court Buidin	136,742.80	65,572.00	65,572.00	38,147.61	65,572.00	86,169.00	31.4%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 11
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FOR PERIOD 13

PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

ACCOUNTS FOR:
General Fund

2008 ACTUAL 2009 ORIG BUD 2009 REVISED BUD 2009 ACTUAL 2009 PROJECTION 2010 Fin Comm CHANGE

1036 Houlton Building Complex

51 Personnel Services

1103651	33140	Supt Bldgs	35,166.60	8,269.00	8,269.00	7,005.46	8,269.00	8,567.00	3.6%
1103651	33141	Cust I	23,618.00	6,117.00	6,117.00	9,018.40	6,117.00	6,302.00	3.0%
1103651	33142	Maintenanc	21,954.16	5,723.00	5,723.00	4,969.49	5,723.00	5,894.00	3.0%
1103651	33143	Custod II	.00	.00	.00	.00	.00	9,434.00	.0%
1103651	33210	OT	1,499.42	475.00	475.00	.00	475.00	475.00	.0%
1103651	34719	HlthInscr	.00	150.00	150.00	250.00	150.00	300.00	100.0%
1103651	34720	MedicalIn	.00	6,648.00	6,648.00	3,788.40	6,648.00	5,150.00	-22.5%
1103651	34721	Med/Fica	.00	292.00	292.00	294.39	292.00	438.00	50.0%
1103651	34724	Life Ins	.00	58.00	58.00	73.07	58.00	65.00	12.1%
1103651	34735	MSRS	.00	281.00	281.00	181.64	281.00	302.00	7.5%
1103651	34755	WorkerComp	.00	800.00	800.00	.00	800.00	1,202.00	50.3%
TOTAL	Personnel Services		82,238.18	28,813.00	28,813.00	25,580.85	28,813.00	38,129.00	32.3%

52 Contractual Services

1103652	34105	Mileage	2,246.30	484.00	484.00	194.92	484.00	484.00	-0%
1103652	34205	Gas/Oil	.00	.00	.00	22.93	.00	750.00	.0%
1103652	34315	Telephone	7,436.09	4,000.00	4,000.00	2,683.93	4,000.00	4,000.00	.0%
1103652	34605	GrdsSnoRem	8,090.59	5,467.00	5,467.00	2,859.99	5,467.00	5,400.00	-1.2%
1103652	34610	Bldg Maint	2,064.35	2,550.00	2,550.00	1,305.65	2,550.00	2,350.00	-7.8%
1103652	34615	Electrical	1,264.95	1,125.00	1,125.00	222.48	1,125.00	900.00	-20.0%
1103652	34630	EquipMaint	3,966.21	3,000.00	3,000.00	393.83	3,000.00	2,500.00	-16.7%
1103652	34640	Painting	914.43	750.00	750.00	390.57	750.00	1,200.00	60.0%
1103652	34645	Pump/Heat	11,616.39	4,312.00	4,312.00	1,779.92	4,312.00	3,000.00	-30.4%
1103652	34660	RubbishRem	9,398.61	2,750.00	2,750.00	2,010.82	2,750.00	3,400.00	23.6%
1103652	34940	Train&Educ	87.00	100.00	100.00	149.80	100.00	100.00	.0%
TOTAL	Contractual Services		47,084.92	24,538.00	24,538.00	12,014.84	24,538.00	24,084.00	-1.9%

53 Commodities

1103653	35315	CleanSuppl	16,670.95	4,625.00	4,625.00	2,635.00	4,625.00	4,250.00	-8.1%
1103653	35610	Tools	142.24	250.00	250.00	84.93	250.00	250.00	.0%
TOTAL	Commodities		16,813.19	4,875.00	4,875.00	2,719.93	4,875.00	4,500.00	-7.7%
TOTAL	Houlton Building Compl		146,136.29	58,226.00	58,226.00	40,315.62	58,226.00	66,713.00	14.6%

PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

FOR PERIOD 13

ACCOUNTS FOR:

General Fund

2008

2009

2009

2009

2010

PCT

CHANGE

ACTUAL

ORIG BUD

REVISED BUD

ACTUAL

PROJECTION

Flm Comm

1037 Houlton Dist Court Building

52 Contractual Services

1103752	34305	Electricit	6,525.00	5,980.00	5,980.00	5,419.55	5,980.00	6,600.00	10.4%
1103752	34310	Sewer	1,094.14	1,857.00	1,857.00	882.00	1,857.00	1,396.00	-24.8%
1103752	34311	Water	602.50	1,074.00	1,074.00	450.00	1,074.00	704.00	-34.5%
1103752	34620	Elevator	1,304.10	1,908.00	1,908.00	1,161.70	1,908.00	1,992.00	4.4%

TOTAL	Contractual Services		9,525.74	10,819.00	10,819.00	7,913.25	10,819.00	10,692.00	-1.2%
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53 Commodities

1103753	35205	Fuel	25,267.08	28,000.00	28,000.00	12,583.31	28,000.00	22,000.00	-21.4%
TOTAL	Commodities		25,267.08	28,000.00	28,000.00	12,583.31	28,000.00	22,000.00	-21.4%
TOTAL	Houlton Dist Court Bui		34,792.82	38,819.00	38,819.00	20,496.56	38,819.00	32,692.00	-15.8%

PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

FOR PERIOD 13

ACCOUNTS FOR: 2008 ACTUAL 2009 ORIG BUD 2009 REVISED BUD 2009 ACTUAL 2009 PROJECTION 2010 Fin Comm CHANGE

1041 Caribou Courthouse

51 Personnel Services

1104151	33140	23,304.99	24,140.00	24,140.00	20,426.50	24,140.00	24,865.00	3.0%
1104151	33141	19,470.99	21,400.00	21,400.00	18,207.71	21,400.00	21,071.00	-1.5%
1104151	33143	8,884.61	10,013.00	10,013.00	7,730.40	10,013.00	10,315.00	3.0%
1104151	34719	.00	2,090.00	2,090.00	366.66	2,090.00	.00	-100.0%
1104151	34720	.00	8,786.00	8,786.00	13,989.91	8,786.00	22,697.00	158.3%
1104151	34721	.00	806.00	806.00	630.13	806.00	816.00	1.2%
1104151	34724	.00	112.00	112.00	87.33	112.00	116.00	3.6%
1104151	34735	.00	777.00	777.00	400.21	777.00	565.00	-27.3%
1104151	34755	.00	2,211.00	2,211.00	.00	2,211.00	2,240.00	1.3%
TOTAL	Personnel Services	51,660.59	70,335.00	70,335.00	61,838.85	70,335.00	82,685.00	17.6%

52 Contractual Services

1104152	34105	2,394.96	2,530.00	2,530.00	863.09	2,530.00	2,530.00	.0%
1104152	34305	27,115.87	28,059.00	28,059.00	23,173.72	28,059.00	31,500.00	12.3%
1104152	34310	484.00	908.00	908.00	468.00	908.00	1,016.00	11.9%
1104152	34311	1,694.96	1,696.00	1,696.00	1,271.22	1,696.00	1,764.00	4.0%
1104152	34312	200.00	240.00	240.00	150.00	240.00	240.00	.0%
1104152	34315	958.73	936.00	936.00	710.04	936.00	936.00	.0%
1104152	34605	2,204.91	3,000.00	3,000.00	6,257.37	3,000.00	8,550.00	14.0%
1104152	34610	292.97	7,500.00	7,500.00	1,709.47	7,500.00	2,800.00	-6.7%
1104152	34615	1,493.07	300.00	300.00	210.68	300.00	275.00	-8.3%
1104152	34620	177.11	525.00	525.00	1,161.70	1,908.00	1,992.00	4.4%
1104152	34630	24,728.00	25,965.00	25,965.00	27,407.01	25,965.00	27,264.00	-5.0%
1104152	34635	179.56	270.00	270.00	260.84	270.00	250.00	-7.4%
1104152	34640	500.00	500.00	500.00	103.72	500.00	400.00	-20.0%
1104152	34650	390.00	650.00	650.00	360.00	650.00	690.00	36.9%
1104152	34660							
TOTAL	Contractual Services	69,207.81	74,987.00	74,987.00	64,385.97	74,987.00	80,907.00	7.9%

53 Commodities

1104153	35205	31,235.82	42,000.00	42,000.00	17,486.71	42,000.00	31,625.00	-24.7%
1104153	35315	2,496.62	2,800.00	2,800.00	2,101.13	2,800.00	2,800.00	.0%
1104153	35610	184.25	200.00	200.00	121.09	200.00	200.00	.0%
TOTAL	Commodities	33,916.69	45,000.00	45,000.00	19,708.93	45,000.00	34,625.00	-23.1%
TOTAL	Caribou Courthouse	154,785.09	190,322.00	190,322.00	145,933.75	190,322.00	198,217.00	4.1%

11/03/2009 15:50
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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 14
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PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

FOR PERIOD 13

ACCOUNTS FOR:
General Fund

2008 ACTUAL 2009 ORIG BUD 2009 REVISED BUD 2009 ACTUAL 2009 PROJECTION 2010 Fin Comm CHANGE

1042 Fort Kent Registry

51 Personnel Services

1104251	33140	Fac Mgr	23,305.33	24,140.00	24,140.00	20,426.62	24,140.00	24,865.00	3.0%
1104251	34720	MedicalIns	.00	8,786.00	8,786.00	7,081.36	8,786.00	9,457.00	7.6%
1104251	34721	Med/Fica	.00	350.00	350.00	291.72	350.00	361.00	3.1%
1104251	34724	Life Ins	.00	39.00	39.00	34.70	39.00	42.00	7.7%
1104251	34735	MSRS	.00	337.00	337.00	181.20	337.00	250.00	-25.8%
1104251	34755	WorkerComp	.00	961.00	961.00	.00	961.00	990.00	3.0%
TOTAL	Personnel Services		23,305.33	34,613.00	34,613.00	28,015.60	34,613.00	35,965.00	3.9%

52 Contractual Services

1104252	34105	Mileage	2,358.00	2,530.00	2,530.00	2,878.48	2,530.00	2,530.00	.0%
1104252	34305	Electricity	5,640.56	7,100.00	7,100.00	3,911.02	7,100.00	5,700.00	-19.7%
1104252	34310	Sewer	458.68	1,330.00	1,330.00	173.81	1,330.00	600.00	-54.9%
1104252	34311	Water	468.88	830.00	830.00	235.19	830.00	600.00	-27.7%
1104252	34605	GrndSnore	2,052.63	1,975.00	1,975.00	1,892.58	1,975.00	1,900.00	-3.8%
1104252	34610	Bldg Maint	623.30	650.00	650.00	541.49	650.00	600.00	-7.7%
1104252	34620	Elevator	881.50	520.00	520.00	360.00	520.00	700.00	34.6%
1104252	34630	EquipMaint	138.94	200.00	200.00	13.55	200.00	175.00	-12.5%
1104252	34635	Heat Maint	125.95	400.00	400.00	.00	400.00	375.00	-6.3%
1104252	34640	Plumbing	31.28	100.00	100.00	34.07	100.00	100.00	.0%
1104252	34650	Plumbing	64.58	300.00	300.00	.00	300.00	275.00	-8.3%
1104252	34660	RubbishRem	216.00	287.00	287.00	228.00	287.00	287.00	.0%
TOTAL	Contractual Services		13,060.30	16,222.00	16,222.00	10,268.19	16,222.00	13,842.00	-14.7%

53 Commodities

1104253	35205	Fuel	8,466.02	10,500.00	10,500.00	3,487.78	10,500.00	8,250.00	-21.4%
1104253	35315	Clean Supp	827.04	950.00	950.00	759.54	950.00	950.00	.0%
1104253	35610	Tools	142.95	125.00	125.00	2.36	125.00	125.00	.0%
TOTAL	Commodities		9,436.01	11,575.00	11,575.00	4,249.68	11,575.00	9,325.00	-19.4%
TOTAL	Fort Kent Registry		45,801.64	62,410.00	62,410.00	42,533.47	62,410.00	59,132.00	-5.3%

11/03/2009 15:50 | AROOSTOOK COUNTY COMMISSIONERS
 Linda | NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 15
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PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

FOR PERIOD 13

ACCOUNTS FOR:
 General Fund

2008 ACTUAL 2009 ORIG BUD 2009 REVISED BUD 2009 ACTUAL 2009 PROJECTION 2010 PCT
 Fin Comm CHANGE

1065 Registry of Deeds South

51 Personnel Services

1106551	33105	Register	35,403.16	36,776.00	36,776.00	30,950.36	36,776.00	37,787.00	2.7%
1106551	33113	DepRegister	35,704.51	35,907.00	35,907.00	30,382.88	35,907.00	35,907.00	.0%
1106551	33117	Clerk I	26,945.20	27,102.00	27,102.00	22,932.80	27,102.00	.00	-100.0%
1106551	33118	Clerk II	22,909.20	24,627.00	24,627.00	4,757.65	24,627.00	.00	-100.0%
1106551	34719	HlthInsSti	.00	2,800.00	2,800.00	2,333.30	2,800.00	2,200.00	-61.6%
1106551	34720	MedicalIns	.00	21,934.00	21,934.00	13,560.27	21,934.00	8,432.00	-38.4%
1106551	34721	Med/Fica	.00	890.00	890.00	510.02	890.00	548.00	-38.5%
1106551	34724	Life Ins	.00	204.00	204.00	130.92	204.00	105.00	-48.5%
1106551	34735	MSRS	.00	1,741.00	1,741.00	808.97	1,741.00	740.00	-57.5%
1106551	34755	WorkerComp	.00	598.00	598.00	-77.19	598.00	355.00	-40.6%
TOTAL	Personnel Services		120,962.07	152,579.00	152,579.00	106,289.98	152,579.00	86,074.00	-43.6%

52 Contractual Services

1106552	34105	Mileage	.00	175.00	175.00	.00	175.00	175.00	.0%
1106552	34110	Meals	166.00	100.00	100.00	145.00	100.00	100.00	.0%
1106552	34115	Lodging	.00	100.00	100.00	.00	100.00	100.00	.0%
1106552	34315	Telephone	1,780.64	2,000.00	2,000.00	1,548.56	2,000.00	2,000.00	.0%
1106552	34630	EquipMaint	1,420.00	1,000.00	1,000.00	270.00	1,000.00	1,000.00	.0%
1106552	34820	Dues	100.00	100.00	100.00	100.00	100.00	150.00	50.0%
1106552	34835	LandRecords	16,705.65	22,000.00	22,000.00	20,024.25	22,000.00	20,000.00	-9.1%
1106552	34835	Postage	5,974.76	6,000.00	6,000.00	4,522.79	6,000.00	6,000.00	.0%
1106552	34840	Printing	125.00	325.00	325.00	120.00	325.00	325.00	.0%
1106552	34940	Train&Educ	.00	100.00	100.00	.00	100.00	100.00	.0%
TOTAL	Contractual Services		26,272.05	31,900.00	31,900.00	26,730.60	31,900.00	29,950.00	-6.1%

53 Commodities

1106553	35335	OfficesSupp	1,348.19	1,700.00	1,700.00	1,122.75	1,700.00	1,500.00	-11.8%
TOTAL	Commodities		1,348.19	1,700.00	1,700.00	1,122.75	1,700.00	1,500.00	-11.8%
TOTAL	Registry of Deeds Sout		148,582.31	186,179.00	186,179.00	134,143.33	186,179.00	117,524.00	-36.9%

PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

ACCOUNTS FOR:	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 Fin Comm	PCT CHANGE
General Fund							
1066 Registry of Deeds North							
51 Personnel Services							
1106651 33105 Register	39,273.00	39,495.00	39,495.00	33,418.88	39,495.00	39,495.00	.0%
1106651 33113 DepRegistrar	33,151.80	34,353.00	34,353.00	28,982.05	34,353.00	35,384.00	3.0%
1106651 34720 MedicalIns	.00	35,142.00	35,142.00	28,325.44	35,142.00	37,828.00	7.6%
1106651 34724 Life Ins	.00	154.00	154.00	138.80	154.00	168.00	9.1%
1106651 34735 MSRS	.00	1,033.00	1,033.00	553.00	1,033.00	750.00	-27.4%
1106651 34755 WorkerComp	.00	355.00	355.00	.00	355.00	360.00	1.4%
TOTAL Personnel Services	72,424.80	110,532.00	110,532.00	91,418.17	110,532.00	113,985.00	3.1%
52 Contractual Services							
1106652 34105 Mileage	315.76	300.00	300.00	.00	300.00	300.00	.0%
1106652 34110 Meals	72.00	50.00	50.00	.00	50.00	50.00	.0%
1106652 34115 Lodging	.00	100.00	100.00	.00	100.00	100.00	.0%
1106652 34315 Telephone	3,565.01	3,200.00	3,200.00	2,788.41	3,200.00	3,350.00	4.7%
1106652 34630 EquipMaint	286.98	75.00	75.00	65.00	75.00	75.00	.0%
1106652 34820 Dues	100.00	100.00	100.00	100.00	100.00	150.00	50.0%
1106652 34825 LandRecrds	10,921.14	12,000.00	12,000.00	8,276.27	12,000.00	10,000.00	-16.7%
1106652 34830 POBox Rent	112.00	120.00	120.00	116.00	120.00	125.00	4.2%
1106652 34835 Postage	1,980.00	2,000.00	2,000.00	2,000.00	2,000.00	2,100.00	5.0%
1106652 34840 Printing	23.00	100.00	100.00	59.00	100.00	100.00	.0%
1106652 34940 Train&duc	60.00	50.00	50.00	.00	50.00	50.00	.0%
TOTAL Contractual Services	17,435.89	18,095.00	18,095.00	13,404.68	18,095.00	16,400.00	-9.4%
53 Commodities							
1106653 35335 OfficeSupp	741.66	1,700.00	1,700.00	924.38	1,700.00	1,500.00	-11.8%
TOTAL Commodities	741.66	1,700.00	1,700.00	924.38	1,700.00	1,500.00	-11.8%
TOTAL Registry of Deeds Nort	90,602.35	130,327.00	130,327.00	105,747.23	130,327.00	131,885.00	1.2%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

pg 17
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FOR PERIOD 13

PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

ACCOUNTS FOR:
General Fund

2008 ACTUAL 2009 ORIG BUD 2009 REVISED BUD 2009 ACTUAL 2009 PROJECTION 2010 PCT
Fin Comm CHANGE

1070 Registry of Probate

51	Personnel Services	26,707.76	26,859.00	26,859.00	22,726.88	26,859.00	26,859.00	0%
1107051	Judge	33104	39,273.00	39,495.00	33,418.88	39,495.00	39,495.00	0%
1107051	Register	33106	35,298.96	35,907.00	28,105.31	35,907.00	35,907.00	-22.5%
1107051	DepRegist	33113	18,192.25	18,291.00	13,398.16	18,291.00	18,291.00	-48.4%
1107051	Clerk I	33117	0.00	600.00	450.00	600.00	600.00	-100.0%
1107051	HlthnsSti	34719	0.00	54,767.00	891.94	54,767.00	52,959.00	-3.3%
1107051	MedicalIns	34720	0.00	1,093.00	1,093.00	1,093.00	1,202.00	10.0%
1107051	Med/Fica	34721	0.00	223.00	143.76	223.00	223.00	-44.2%
1107051	Life Ins	34724	0.00	1,687.00	895.05	1,687.00	942.00	-15.7%
1107051	MSRS	34735	0.00	579.00	579.00	579.00	488.00	-15.7%
1107051	WorkerComp	34755	0.00	0.00	0.00	0.00	0.00	-11.2%
TOTAL Personnel Services		119,788.31	180,101.00	180,101.00	141,571.81	180,101.00	160,011.00	-11.2%

52 Contractual Services

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53 Commodities

53	Commodities									
1107053	OfficeSupp	2,051.32	2,200.00	2,200.00	1,297.21	2,200.00	2,200.00	0%		
1107053	RecdBooks	329.00	700.00	700.00	.00	900.00	900.00	-100.0%		
1107053	Books	1,924.65	900.00	900.00	923.46	3,800.00	1,200.00	33.3%		
TOTAL Commodities		4,304.97	3,800.00	3,800.00	2,220.67	3,800.00	3,400.00	-10.5%		
TOTAL Registry of Probate		142,302.18	204,251.00	204,251.00	165,268.20	204,251.00	191,611.00	-6.2%		

11/03/2009 15:50
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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 18
bgnrypts
FOR PERIOD 13

PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

ACCOUNTS FOR:
General Fund

2008 ACTUAL 2009 ORIG BUD 2009 REVISED BUD 2009 ACTUAL 2009 PROJECTION 2010 Fin Comm CHANGE PCT

1075 Law Enforcement

51 Personnel Services

1107551	33107	Sheriff	58,323.32	58,653.00	58,653.00	49,630.24	58,653.00	58,653.00	0%
1107551	33116	Chief Dep	50,931.94	52,757.00	52,757.00	44,640.64	52,757.00	54,340.00	3.0%
1107551	33125	Secretary	28,495.60	7,383.00	7,383.00	6,234.48	7,383.00	7,605.00	3.0%
1107551	33145	Deputies	331,301.91	335,109.00	335,109.00	283,682.98	335,109.00	336,924.00	5%
1107551	33146	MDA LT	77,069.69	74,722.00	74,722.00	68,903.45	74,722.00	77,446.00	3.6%
1107551	33147	Train Off	36,424.90	20,683.00	20,683.00	17,814.74	20,683.00	20,683.00	0%
1107551	33149	Dispatcher	113,884.72	87,410.00	87,410.00	73,921.95	87,410.00	87,875.00	5%
1107551	33150	MDA Sgt	64,766.48	62,139.00	62,139.00	53,734.58	62,139.00	64,323.00	3.5%
1107551	33210	Overtime	20,448.35	14,420.00	14,420.00	36,687.72	14,420.00	18,000.00	24.8%
1107551	33211	Disp OT	15,443.54	10,821.00	10,821.00	12,224.63	10,821.00	12,000.00	10.9%
1107551	33212	HolidayPay	6,300.00	5,460.00	5,460.00	2,660.00	5,460.00	4,830.00	-11.5%
1107551	33213	Part-time	17,157.89	16,480.00	16,480.00	13,420.51	16,480.00	21,424.00	30.0%
1107551	33214	HolOverlim	19,638.40	15,000.00	15,000.00	9,290.26	15,000.00	20,000.00	33.3%
1107551	33215	PT Disp	9,903.95	10,300.00	10,300.00	12,629.50	10,300.00	15,000.00	45.6%
1107551	34719	HithinsSti	0.00	5,150.00	5,150.00	3,900.02	5,150.00	3,800.00	-26.2%
1107551	34720	Medicalins	0.00	162,928.00	162,928.00	145,742.97	162,928.00	180,597.00	10.8%
1107551	34721	Med/Fica	0.00	10,162.00	10,162.00	9,644.21	10,162.00	12,241.00	20.5%
1107551	34724	Life Ins	0.00	1,133.00	1,133.00	1,567.00	1,133.00	1,239.00	9.4%
1107551	34735	MERS	0.00	8,431.00	8,431.00	5,162.03	8,431.00	6,224.00	-26.2%
1107551	34755	WorkerComp	0.00	14,163.00	14,163.00	-2,040.98	14,163.00	14,912.00	5.3%
TOTAL Personnel Services			850,090.69	973,304.00	973,304.00	851,450.93	973,304.00	1,018,116.00	4.6%

52 Contractual Services

1107552	34105	Mileage	5.10	100.00	100.00	1.338.65	100.00	100.00	0%
1107552	34110	Meals	1,492.93	1,300.00	1,300.00	1,811.53	1,300.00	1,400.00	0%
1107552	34115	Lodging	1,333.70	1,400.00	1,400.00	20,251.71	1,400.00	53,750.00	0%
1107552	34205	Gas & Oil	59,899.23	53,750.00	53,750.00	5,214.40	2,000.00	2,000.00	0%
1107552	34207	K-9 Progm	-4,097.34	2,000.00	19,500.00	22,483.26	19,500.00	22,000.00	12.8%
1107552	34210	Veh Repair	26,338.74	19,500.00	19,500.00	2,907.75	5,200.00	5,509.00	5.9%
1107552	34315	Telephone	5,509.58	5,200.00	6,000.00	3,198.25	6,000.00	6,000.00	0%
1107552	34317	CellPhones	5,651.03	6,000.00	6,000.00	6,758.83	4,800.00	7,500.00	56.3%
1107552	34320	Teletype	5,283.00	275.00	4,800.00	0.00	0.00	0.00	0%
1107552	34630	EquipMaint	5,282.04	4,800.00	0.00	0.00	0.00	0.00	0%
1107552	34634	Data Card	0.00	0.00	0.00	0.00	0.00	0.00	0%
1107552	34639	Metro Air	0.00	0.00	0.00	1,750.00	4,834.00	4,834.00	0%
1107552	34655	Towerlease	4,834.00	4,834.00	4,834.00	389.20	1,500.00	1,500.00	0%
1107552	34657	RadioRepat	2,620.38	1,500.00	1,500.00	4,580.00	10,365.00	8,200.00	-20.9%
1107552	34658	RadioMaint	6,420.00	10,365.00	10,365.00	0.00	0.00	0.00	0%

11/03/2009 15:50
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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 19
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PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

FOR PERIOD 13

ACCOUNTS FOR:		2008	2009	2009	2009	2009	2010	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Fin Comm	CHANGE
1107552	34820	Dues	1,055.00	1,750.00	1,750.00	1,750.00	1,500.00	-14.3%
1107552	34835	Postage	3,238.65	3,200.00	3,200.00	3,200.00	3,200.00	.0%
1107552	34840	Printing	94.96	300.00	300.00	300.00	500.00	66.7%
1107552	34905	CriminalJust	784.00	800.00	800.00	800.00	800.00	.0%
1107552	34906	CrimeStopp	5,987.21	6,000.00	6,000.00	6,000.00	6,000.00	.0%
1107552	34915	PubliCawar	644.62	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1107552	34940	Train&Educ	8,215.08	6,000.00	6,000.00	6,000.00	6,000.00	.0%
1107552	34948	ForceTrng	2,055.65	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL Contractual Services		137,647.56	131,074.00	136,971.34	82,614.09	131,074.00	134,368.00	2.5%
53	Commodities							
1107553	35335	OfficeSupp	2,755.93	2,700.00	2,700.00	2,727.57	2,800.00	3.7%
1107553	35337	DispoftSup	1,675.18	1,700.00	1,700.00	1,002.77	1,700.00	.0%
1107553	35340	Photo Supp	.00	100.00	100.00	.00	100.00	.0%
1107553	35375	TrainSupp	210.15	250.00	250.00	75.80	250.00	.0%
1107553	35405	Uniforms	12,839.66	13,800.00	13,800.00	14,812.03	12,000.00	-13.0%
1107553	35505	Books	1,396.20	1,200.00	1,200.00	1,264.40	1,200.00	.0%
1107553	35515	Ammunition	1,680.00	2,200.00	2,200.00	2,260.26	2,400.00	9.1%
1107553	35516	TrainAmmo	2,222.60	1,800.00	1,800.00	1,800.00	2,200.00	22.2%
TOTAL Commodities		22,779.72	23,750.00	23,750.00	23,942.83	23,750.00	22,650.00	-4.6%
TOTAL Law Enforcement		1,010,517.97	1,128,128.00	1,134,025.34	958,007.85	1,128,128.00	1,175,134.00	4.2%

11/03/2009 15:50
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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 20
bgnrypts

FOR PERIOD 13

PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

ACCOUNTS FOR:
General Fund

2008 ACTUAL 2009 ORIG BUD 2009 REVISED BUD 2009 ACTUAL 2009 PROJECTION 2010 Fin Comm CHANGE PCT

1077 Fire Marshal

51	Personnel Services	100.00	100.00	100.00	.00	100.00	100.00	.0%
1107751	33128 FireMarshl	.00	8.00	8.00	.00	8.00	8.00	.0%
1107751	34721 Med/Fica	.00	7.00	7.00	.00	7.00	7.00	.0%
1107751	34755 WorkerComp	100.00	115.00	115.00	.00	115.00	115.00	.0%

TOTAL Personnel Services

53	Commodities	9,780.02	9,885.00	9,885.00	.00	9,885.00	9,885.00	.0%
1107753	35375 TrainSupp	9,780.02	9,885.00	9,885.00	.00	9,885.00	9,885.00	.0%
	TOTAL Commodities	9,780.02	9,885.00	9,885.00	.00	9,885.00	9,885.00	.0%
	TOTAL Fire Marshal	9,880.02	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%

11/03/2009 15:50
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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

FOR PERIOD 13
PCT
Fin Comm CHANGE

ACCOUNTS FOR:
General Fund

		2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 Fin Comm CHANGE	
1090	Audit							.0%
52	Contractual Services	6,570.00	4,200.00	4,200.00	3,933.33	4,200.00	4,200.00	.0%
1109052	Audit	6,570.00	4,200.00	4,200.00	3,933.33	4,200.00	4,200.00	.0%
TOTAL Contractual Services		6,570.00	4,200.00	4,200.00	3,933.33	4,200.00	4,200.00	.0%
TOTAL Audit		6,570.00	4,200.00	4,200.00	3,933.33	4,200.00	4,200.00	.0%

11/03/2009 15:50
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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

pg 22
bgyrpts
FOR PERIOD 13

PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

ACCOUNTS FOR:
General Fund

2008 ACTUAL 2009 ORIG BUD 2009 REVISED BUD 2009 ACTUAL 2009 PROJECTION 2010 PCT Fin Comm CHANGE

1092	Wide Area Network (WAN)							
52	Contractual Services							
1109252	34315 WAN	46,189.57	50,000.00	50,000.00	43,536.28	50,000.00	49,000.00	-2.0%
	TOTAL Contractual Services	46,189.57	50,000.00	50,000.00	43,536.28	50,000.00	49,000.00	-2.0%
	TOTAL Wide Area Network (WAN)	46,189.57	50,000.00	50,000.00	43,536.28	50,000.00	49,000.00	-2.0%

11/03/2009 15:50 | AROOSTOOK COUNTY COMMISSIONERS
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PG 23
| bgyrpts
FOR PERIOD 13

PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

ACCOUNTS FOR: 2008 2009 2009 2009 2009 2010 PCT
General Fund ACTUAL ORIG BUD REVISED BUD ACTUAL PROJECTION Fin Comm CHANGE

2000	Interest Expense								
52	Contractual Services								
1200052	34505 TANInterst	35,161.64	24,000.00	24,000.00	23,086.80	24,000.00	27,000.00	12.5%	
	TOTAL Contractual Services	35,161.64	24,000.00	24,000.00	23,086.80	24,000.00	27,000.00	12.5%	
	TOTAL Interest Expense	35,161.64	24,000.00	24,000.00	23,086.80	24,000.00	27,000.00	12.5%	

11/03/2009 15:50 | AROOSTOOK COUNTY COMMISSIONERS
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PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

FOR PERIOD 13

ACCOUNTS FOR:	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 Fin Comm	PCT CHANGE
General Fund							

2025 Employee Benefits

52	Contractual Services						
1202552	34725	Unemplmnt	-4,140.33	5,000.00	5,000.00	3,000.00	-40.0%
1202552	34735	MSR	32,411.11	.00	.00	.00	.0%
1202552	34755	WC	51,945.24	.00	.00	.00	.0%
TOTAL Contractual Services			80,216.02	5,000.00	5,000.00	3,000.00	-40.0%
TOTAL Employee Benefits			80,216.02	5,000.00	5,000.00	3,000.00	-40.0%

PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS FOR PERIOD 13

ACCOUNTS FOR:		2008	2009	2009	2009	2009	2010	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Fin Comm	CHANGE
-----		-----						
2040	Copiers							
-----		-----						
52	Contractual Services							
-----		-----						
1204052	34415 CopiersSupp	19,832.83	21,000.00	21,000.00	14,537.09	21,000.00	20,000.00	-4.8%
-----		-----						
TOTAL, Contractual Services		19,832.83	21,000.00	21,000.00	14,537.09	21,000.00	20,000.00	-4.8%
TOTAL, Copiers		19,832.83	21,000.00	21,000.00	14,537.09	21,000.00	20,000.00	-4.8%

11/03/2009 15:50
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AROSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

FOR PERIOD 13

ACCOUNTS FOR:
General Fund

2008 ACTUAL 2009 ORIG BUD 2009 REVISED BUD 2009 ACTUAL 2009 PROJECTION 2010 PCT
Fin Comm CHANGE

2045	Fed State Cty Programs								
52	Contractual Services								
1204552	ACAP	5,298.00	5,298.00	5,298.00	2,649.00	5,298.00	5,298.00	0%	0%
1204552	AMHC	42,380.00	42,380.00	42,380.00	21,190.00	42,380.00	42,380.00	0%	0%
1204552	NorthAssn	2,543.00	2,543.00	2,543.00	1,271.50	2,543.00	11,655.00	0%	0%
1204552	CentAssn	11,655.00	11,655.00	11,655.00	5,827.50	11,655.00	10,594.00	0%	0%
1204552	CommLiving	10,594.00	10,594.00	10,594.00	5,297.00	5,933.00	5,933.00	0%	0%
1204552	GrnValAssn	5,933.00	5,933.00	5,933.00	3,708.50	7,417.00	7,417.00	0%	0%
1204552	StJohnAssn	7,417.00	7,417.00	7,417.00	3,006.00	6,012.00	6,012.00	0%	0%
1204552	CharitoFme	6,012.00	6,012.00	7,417.00	3,708.50	5,298.00	5,298.00	-1.5%	0%
1204552	NormGenr1	7,417.00	7,417.00	5,298.00	2,649.00	7,417.00	7,308.00	0%	0%
1204552	NorthAlnt	5,298.00	5,298.00	7,417.00	3,708.50	1,210.00	1,210.00	0%	0%
1204552	AAAA	7,417.00	7,417.00	1,210.00	605.00	5,045.00	5,045.00	0%	0%
1204552	Childabuse	1,210.00	5,045.00	5,045.00	2,522.50	60,430.00	60,430.00	0%	0%
1204552	BattdWomen	5,045.00	5,045.00	60,430.00	30,215.00	24,695.00	24,695.00	0%	0%
1204552	ShelterHome	5,045.00	60,430.00	24,695.00	12,347.50	23,125.00	23,125.00	0%	0%
1204552	Extn Assn	60,430.00	24,695.00	23,125.00	11,562.50	231,514.00	228,862.00	-1.1%	0%
1204552	NMDC	24,695.00	23,125.00	231,514.00	115,757.00	231,514.00	228,862.00	-1.1%	0%
1204552	Regairpt	23,125.00	231,514.00	231,514.00	115,757.00	231,514.00	228,862.00	-1.1%	0%
TOTAL	Contractual Services	231,514.00	231,514.00	231,514.00	115,757.00	231,514.00	228,862.00	-1.1%	0%
TOTAL	Fed State Cty Programs	231,514.00	231,514.00	231,514.00	115,757.00	231,514.00	228,862.00	-1.1%	0%

11/03/2009 15:50
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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

pg 27
bgyrpts

PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

ACCOUNTS FOR:
General Fund

2008 ACTUAL 2009 ORIG BUD 2009 REVISED BUD 2009 ACTUAL 2009 PROJECTION 2010 Fm Comm CHANGE PCT

2050	Insurance								
52	Contractual Services								
1205052	34718	674.56	780.00	780.00	586.16	780.00	600.00	-23.1%	
1205052	34718	82,908.01	66,827.00	66,827.00	39,621.82	66,827.00	44,725.00	-33.1%	
1205052	34723	83,582.57	67,607.00	67,607.00	40,207.98	67,607.00	45,325.00	-33.0%	
	TOTAL Contractual Services	83,582.57	67,607.00	67,607.00	40,207.98	67,607.00			
	TOTAL Insurance	83,582.57	67,607.00	67,607.00	40,207.98	67,607.00			

11/03/2009 15:50 | AROOSTOOK COUNTY COMMISSIONERS
linda | NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

Pg 28
|bgnyrpts
FOR PERIOD 13

PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

ACCOUNTS FOR:		2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 Fin Comm	PCT CHANGE
General Fund								
2075 Capital Improvements								
54 Capital Outlay								
1207554	CapReserve	271,026.42	199,587.00	668,412.21	197,395.37	199,587.00	199,220.00	-.2%
TOTAL Capital Outlay		271,026.42	199,587.00	668,412.21	197,395.37	199,587.00	199,220.00	-.2%
TOTAL Capital Improvements		271,026.42	199,587.00	668,412.21	197,395.37	199,587.00	199,220.00	-.2%

PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

FOR PERIOD 13

ACCOUNTS FOR: 2008 ACTUAL 2009 ORIG BUD 2009 REVISED BUD 2009 ACTUAL 2009 PROJECTION 2010 PCT
 General Fund

2076 Reserves

54 Capital Outlay

1207654	34719	HlthInsSti	.00	.00	.00	1,833.30	.00	9,068.00	.0%
1207654	34721	Med/Fica	.00	.00	.00	283.14	.00	687.00	.0%
1207654	34724	Life Ins	.00	.00	.00	69.40	.00	168.00	.0%
1207654	34735	MSRS	.00	.00	.00	164.97	.00	475.00	.0%
1207654	34755	WorkerComp	.00	.00	.00	.00	.00	228.00	.0%
1207654	37215	DeedsReser	14,980.59	320,000.00	320,000.00	41,288.22	320,000.00	339,374.00	6.1%
1207654	37216	Probsurcha	5,991.72	6,000.00	6,000.00	4,493.79	6,000.00	7,775.00	29.6%
TOTAL Capital Outlay			20,972.31	326,000.00	326,000.00	48,132.82	326,000.00	357,775.00	9.7%
TOTAL Reserves			20,972.31	326,000.00	326,000.00	48,132.82	326,000.00	357,775.00	9.7%

PG 30
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FOR PERIOD 13

2010	PCT
Fin Comm	CHANGE

2077	PSAP								
52	Contractual Services								
1207752	34980	PSAP	189,458.00	189,768.00	189,768.00	165,958.66	189,768.00	184,500.00	-2.8%
	TOTAL Contractual Services		189,458.00	189,768.00	189,768.00	165,958.66	189,768.00	184,500.00	-2.8%
	TOTAL PSAP		189,458.00	189,768.00	189,768.00	165,958.66	189,768.00	184,500.00	-2.8%

11/03/2009 15:50
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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 31
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FOR PERIOD 13

PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

ACCOUNTS FOR:
General Fund

2008
ACTUAL

2009
ORIG BUD

2009
VISED BUD

2009
ACTUAL

2009
PROTECTION

2010 FBI
 Film Comm CHANGE

PLC
CHANGE

2010 FBI
 Film Comm CHANGE

ACTUAL

ORIG BUD

VISED BUD

ACTUAL

PROJECTION

ALL COLLECT CHARGE

2080	Contingent Account
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52	Contractual Services
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1208052	34981	Contingent
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TOTAL	Contractual Services
TOTAL	Contingent Account

TOTAL	Contractual Services
TOTAL	Contingent Account

93,437.75
93,437.75
93,437.75

$$\begin{array}{ccc} \bullet & \bullet & \bullet \\ \text{O} & \text{O} & \text{O} \\ \text{O} & \text{O} & \text{O} \end{array}$$
$$\begin{array}{ccc} \cdot & \cdot & \cdot \\ \bigcirc & \bigcirc & \bigcirc \\ \% & \% & \% \end{array}$$

93,437.75
93,437.75
93,437.75

$$\begin{array}{ccc} \bullet & \bullet & \bullet \\ \text{O} & \text{O} & \text{O} \\ \text{O} & \text{O} & \text{O} \end{array}$$
$$\begin{array}{ccc} \cdot & \cdot & \cdot \\ \text{O} & \text{O} & \text{O} \\ \text{O} & \text{O} & \text{O} \end{array}$$

11/03/2009 15:50
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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 32
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FOR PERIOD 13

PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

ACCOUNTS FOR:
General Fund

2008 ACTUAL 2009 ORIG BUD 2009 REVISED BUD 2009 ACTUAL 2009 PROJECTION 2010 PCT
Fin Comm CHANGE

2086	Website/MUNIS						
52	Contractual Services						
1208652	34982	Web/MUNIS	700.00	500.00	3,664.10	700.00	500.00
	TOTAL Contractual Services		700.00	500.00	3,664.10	700.00	500.00
	TOTAL Website/MUNIS		700.00	500.00	3,664.10	700.00	500.00
							.00 -100.0%
							.00 -100.0%
							.00 -100.0%

11/03/2009 15:50
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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 33
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PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

FOR PERIOD 13

ACCOUNTS FOR:
General Fund

2008 ACTUAL 2009 ORIG BUD 2009 REVISED BUD 2009 ACTUAL 2009 PROJECTION 2010 Fin Comm PCT CHANGE

2087 MCCA Convention

52 Contractual Services

1208752	34983	MCCA CONV	323.25	500.00	965.25	124.47	500.00	500.00	500.00	500.00	.0%
TOTAL Contractual Services			323.25	500.00	965.25	124.47	500.00	500.00	500.00	500.00	.0%
TOTAL MCCA Convention			323.25	500.00	965.25	124.47	500.00	500.00	500.00	500.00	.0%

11/03/2009 15:50
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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 34
bgyrpts

PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

FOR PERIOD 13

ACCOUNTS FOR:
General Fund

2008
ACTUAL

2009
ORIG BUD

2009
REVISED BUD

2009
ACTUAL

2009
PROJECTION

2010
PCT
Fin Comm CHANGE

2090 Welcome to Aroostook Signs

52 Contractual Services

1209052 34985 WelArSign

TOTAL Contractual Services 100.00
TOTAL Welcome to Aroostook S 100.00

.00 3,180.70
.00 3,180.70

100.00
100.00

.00
.00

.00 .00
.00 .00

11/03/2009 15:50
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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 35
bgnrypts

PROJECTION: 20103 2010 COUNTY BUDGET WITHOUT CORRECTIONS

FOR PERIOD 13

ACCOUNTS FOR:
General Fund

2008 ACTUAL 2009 ORIG BUD 2009 REVISED BUD 2009 ACTUAL 2009 PROJECTION 2010 Fln Comm CHANGE PCT

2092 Personnel Services

52 Contractual Services

1209252	34019	LaborRelat	2,289.60	2,500.00	2,500.00	2,226.24	2,500.00	2,500.00	.0%
1209252	34023	EmplRecog	4,650.00	4,650.00	4,650.00	2,226.24	4,650.00	4,650.00	.0%

TOTAL Contractual Services

TOTAL Personnel Services

TOTAL General Fund

GRAND TOTAL	3,759,199.54	4,279,606.00	4,854,576.35	3,165,303.29	4,279,606.00	4,385,717.00	2.5%
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** END OF REPORT - Generated by Linda Richardson **