

COUNTY OF AROOSTOOK

2015 COUNTY BUDGET

PRESENTED BY:
FINANCE COMMITTEE
COUNTY COMMISSIONERS

PUBLIC HEARING – NOVEMBER 18, 2014 – 4:30 P.M.
CARIBOU COURTHOUSE - CARIBOU

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 18, 2014

To The Citizens of Aroostook County:

The Aroostook County Finance Committee and Board of County Commissioners are pleased to present their proposed 2015 County Budget.

The 2015 overall budget represents an increase of 2.1% or a \$147,959.67 increase when compared to the current 2014 County Budget. The net assessment (tax assessment) represents an increase of 2.5% or \$133,471.67 over this year's budget. This does not necessarily mean that your community's share will increase by this amount; your share will be determined by your 2015 state valuation.

Proposed 2015 Budget

Non-Correctional Services Expenditures	4,852,665.00
Total Non-Correctional Services Revenues	<u>1,788,101.00</u>
Net Non-Correctional Services Assessment	3,064,564.00
Correctional Services Assessment	<u>2,316,666.00</u>
(P.L. 2007, Chapter 653)	
Total Tax Assessment	<u>5,381,230.00</u>

We urge you to review this budget and attend the Public Hearing that will be held at 4:30 p.m. on Tuesday, November 18, 2014 in the District Courtroom of the Caribou Courthouse, located at 144 Sweden Street.

Sincerely,

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

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

Douglas F. Beaulieu
County Administrator



AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 2015 GENERAL FUND BUDGET										FOR PERIOD 12	
ACCOUNTS FOR:		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 Fin Comm	PCT CHANGE			
General Fund											

61	Departmental Revenue														
161	21000	DC Rent	76,208.77	83,700.00	84,800.00	56,337.64	83,700.00	84,900.00	84,900.00	83,700.00	84,900.00	84,900.00	84,900.00	84,900.00	1.1%
161	21010	EMA	53,837.33	87,734.00	87,700.00	16,936.84	87,734.00	89,800.00	89,800.00	87,734.00	89,800.00	89,800.00	89,800.00	89,800.00	2.4%
161	21015	DA	48,341.07	43,277.00	42,000.00	31,073.84	43,277.00	42,000.00	42,000.00	43,277.00	42,000.00	42,000.00	42,000.00	42,000.00	0.0%
161	21020	Administn	63,242.42	66,000.00	64,506.00	31,953.35	66,000.00	73,344.00	73,344.00	66,000.00	73,344.00	73,344.00	73,344.00	73,344.00	13.7%
161	21065	Reg South	401,084.69	360,000.00	460,000.00	323,102.32	360,000.00	486,600.00	486,600.00	360,000.00	486,600.00	486,600.00	486,600.00	486,600.00	5.8%
161	21066	Reg North	138,647.56	130,000.00	160,000.00	97,397.04	130,000.00	140,400.00	140,400.00	130,000.00	140,400.00	140,400.00	140,400.00	140,400.00	-12.3%
161	21070	Probate	65,292.53	65,000.00	65,000.00	36,059.06	65,000.00	61,000.00	61,000.00	65,000.00	61,000.00	61,000.00	61,000.00	61,000.00	-6.2%
161	21071	ProbSurcha	8,843.05	8,800.00	9,950.00	8,681.73	8,800.00	11,600.00	11,600.00	8,800.00	11,600.00	11,600.00	11,600.00	11,600.00	16.6%
161	21072	DeedsSurch	236,522.79	256,000.00	230,000.00	198,873.64	256,000.00	153,400.00	153,400.00	256,000.00	153,400.00	153,400.00	153,400.00	153,400.00	-33.3%
161	21073	MDEA Lease	1,500.00	1,500.00	10,800.00	8,100.00	10,800.00	10,800.00	10,800.00	8,100.00	10,800.00	10,800.00	10,800.00	10,800.00	0.0%
161	21074	M.D.E.A.	219,025.94	207,000.00	286,150.00	108,225.49	207,000.00	281,909.00	281,909.00	207,000.00	281,909.00	281,909.00	281,909.00	281,909.00	-1.5%
161	21075	Law Enfric	37,324.68	34,000.00	37,300.00	35,123.35	34,000.00	41,700.00	41,700.00	34,000.00	41,700.00	41,700.00	41,700.00	41,700.00	11.8%
161	21076	Dispatch	4,500.00	4,500.00	4,500.00	3,375.00	4,500.00	4,500.00	4,500.00	3,375.00	4,500.00	4,500.00	4,500.00	4,500.00	0.0%
161	21078	Ext Rent	7,656.74	3,852.00	9,700.00	6,787.75	9,700.00	6,340.00	6,340.00	3,852.00	6,340.00	6,340.00	6,340.00	6,340.00	-34.6%
161	21079	Mepretrial	8,445.58	7,000.00	7,000.00	1,319.22	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.0%
161	22000	Interest	26,962.81	40,000.00	35,000.00	10,746.35	40,000.00	15,640.00	15,640.00	40,000.00	15,640.00	15,640.00	15,640.00	15,640.00	-55.3%
161	22041	CopierRev	8,736.60	8,736.00	8,700.00	7,280.50	8,736.00	8,736.00	8,736.00	8,736.00	8,736.00	8,736.00	8,736.00	8,736.00	0.0%
161	22050	P&P Rent	556.24	600.00	700.00	690.88	600.00	700.00	700.00	600.00	700.00	700.00	700.00	700.00	0.0%
161	22051	VolFireftr	3,219.35	1,250.00	2,000.00	774.66	1,250.00	1,000.00	1,000.00	1,250.00	1,000.00	1,000.00	1,000.00	1,000.00	-50.0%
161	22066	Miscellane													
TOTAL Departmental Revenue			1,409,948.15	1,407,449.00	1,626,706.00	984,742.52	1,407,449.00	1,665,009.00	1,665,009.00	1,407,449.00	1,665,009.00	1,665,009.00	1,665,009.00	1,665,009.00	2.4%

62	Taxes														
162	22080	Taxes	3,044,150.69	2,943,281.00	2,931,092.33	-129,089.82	2,943,281.00	3,064,564.00	3,064,564.00	2,943,281.00	3,064,564.00	3,064,564.00	3,064,564.00	3,064,564.00	4.6%
162	22081	Correction	.00	2,316,666.00	2,316,666.00	.00	2,316,666.00	2,316,666.00	2,316,666.00	2,316,666.00	2,316,666.00	2,316,666.00	2,316,666.00	2,316,666.00	0.0%
TOTAL Taxes			3,044,150.69	5,259,947.00	5,247,758.33	-129,089.82	5,259,947.00	5,381,230.00	5,381,230.00	5,259,947.00	5,381,230.00	5,381,230.00	5,381,230.00	5,381,230.00	2.5%

63	Surplus														
163	22085	Surplus	.00	93,750.00	146,907.00	.00	93,750.00	123,092.00	123,092.00	93,750.00	123,092.00	123,092.00	123,092.00	123,092.00	-16.2%
TOTAL Surplus			.00	93,750.00	146,907.00	.00	93,750.00	123,092.00	123,092.00	93,750.00	123,092.00	123,092.00	123,092.00	123,092.00	-16.2%
TOTAL General Fund			4,454,098.84	6,761,146.00	7,021,371.33	855,652.70	6,761,146.00	7,169,331.00	7,169,331.00	6,761,146.00	7,169,331.00	7,169,331.00	7,169,331.00	7,169,331.00	2.1%
GRAND TOTAL			4,454,098.84	6,761,146.00	7,021,371.33	855,652.70	6,761,146.00	7,169,331.00	7,169,331.00	6,761,146.00	7,169,331.00	7,169,331.00	7,169,331.00	7,169,331.00	2.1%

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



1010	Emergency Management	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 Fin Comm	PCT CHANGE
51	Personnel Services							
1101051	Director	61,189.06	60,000.00	55,368.00	46,709.55	60,000.00	55,092.00	-27.3%
1101051	PubSafCoor	1,227.07	.00	12,709.00	10,267.13	.00	9,236.00	36.7%
1101051	Planner	7,507.43	24,346.00	10,509.00	8,703.06	24,346.00	14,370.00	5.6%
1101051	Custodian	3,070.34	3,328.00	3,428.00	2,574.80	3,328.00	3,620.00	43.6%
1101051	MedicalIns	6,736.56	2,410.00	22,343.00	24,842.38	2,410.00	32,074.00	4.4%
1101051	Med/Fica	1,047.11	1,351.00	1,189.00	74.20	1,351.00	1,194.00	4.7%
1101051	Life Ins	91.82	89.00	128.00	74.20	89.00	1,134.00	33.8%
1101051	MSRS	3,531.11	3,175.00	4,921.00	4,249.15	3,175.00	6,586.00	40.5%
1101051	WorkerComp	1,415.10	1,201.00	1,453.00	1,081.45	1,201.00	2,041.00	11.0%
	TOTAL Personnel Services	85,815.60	95,900.00	112,048.00	99,281.75	95,900.00	124,347.00	

52	Contractual Services							
1101052	Mileage	846.74	200.00	300.00	530.42	200.00	300.00	.0%
1101052	Meals	601.73	500.00	500.00	363.88	500.00	500.00	.0%
1101052	Lodging	1,046.00	900.00	1,000.00	332.15	900.00	1,200.00	20.0%
1101052	Gas & Oil	2,560.46	1,200.00	2,000.00	1,272.10	1,200.00	2,500.00	25.0%
1101052	VehRepair	84.53	600.00	600.00	181.23	600.00	600.00	.0%
1101052	Electricit	1,502.55	2,365.00	2,365.00	1,177.85	2,365.00	2,365.00	.0%
1101052	Sewer	200.00	220.00	220.00	150.00	200.00	220.00	.0%
1101052	Water	224.76	210.00	250.00	172.08	210.00	250.00	.0%
1101052	Telephone	317.96	1,300.00	1,300.00	203.15	1,300.00	1,700.00	30.8%
1101052	WAN	2,500.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%
1101052	BldgMaint	50.00	400.00	400.00	91.80	400.00	400.00	.0%
1101052	EquipMaint	.00	100.00	100.00	31.98	100.00	100.00	.0%
1101052	Heat Maint	.00	100.00	100.00	.00	100.00	100.00	.0%
1101052	RadioRepal	.00	100.00	160.00	79.50	100.00	160.00	.0%
1101052	Dues	35.00	100.00	100.00	40.00	100.00	160.00	.0%
1101052	Postage	138.00	300.00	300.00	217.00	300.00	300.00	.0%
1101052	Train&Educ	17.00	100.00	100.00	.00	100.00	100.00	.0%
1101052	VolSupport	.00	300.00	300.00	.00	300.00	300.00	.0%
1101052	Conference	.00	.00	.00	.00	.00	468.00	.0%
	TOTAL Contractual Services	10,693.12	11,475.00	12,595.00	4,843.14	11,475.00	14,163.00	12.4%

53	Commodities							
1101053	Fuel	2,185.08	2,000.00	2,000.00	1,166.23	2,000.00	2,500.00	25.0%

10/30/2014 16:07 AROOSTOOK COUNTY COMMISSIONERS
annemarie NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FOR PERIOD 12

PROJECTION: 20151 2015 GENERAL FUND BUDGET

ACCOUNTS FOR:

General Fund	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 Fin Comm	PCT CHANGE
1101053 35315 CleanSupp	160.79	200.00	200.00	101.36	200.00	200.00	.0%
1101053 35335 Officesupp	131.71	500.00	500.00	598.02	500.00	700.00	40.0%
1101053 35375 Train Supp	.00	50.00	50.00	.00	50.00	50.00	.0%
1101053 35505 Books&Perl	.00	50.00	50.00	248.06	50.00	50.00	.0%
1101053 35510 Statutes	.00	50.00	50.00	.00	50.00	50.00	.0%
TOTAL Commodities	2,477.58	2,850.00	2,850.00	2,113.67	2,850.00	3,550.00	24.6%
TOTAL Emergency Management	98,986.30	110,225.00	127,493.00	106,238.56	110,225.00	142,060.00	11.4%

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PROJECTION: 20151 2015 GENERAL FUND BUDGET

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 Fin Comm	PCT CHANGE
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1015	District Attorney								
51	Personnel Services								
1101551	33121	SecretaryC	32,079.93	31,302.00	33,235.00	27,114.78	31,302.00	35,085.00	5.6%
1101551	33122	SecretaryPI	27,536.08	27,523.00	27,554.00	23,387.68	27,523.00	29,096.00	5.6%
1101551	33123	SecretaryH	34,789.24	34,790.00	34,815.00	28,787.52	34,790.00	35,690.00	2.5%
1101551	33129	Sec III C	37,502.84	37,506.00	37,531.00	31,023.20	37,506.00	38,462.00	2.5%
1101551	33136	SecII-Car	.00	.00	.00	.00	.00	.00	0%
1101551	34719	HlthInsSti	1,644.36	1,645.00	1,694.00	1,411.40	1,645.00	1,694.00	0%
1101551	34720	MedicalIns	51,481.02	52,630.00	54,046.00	42,603.11	52,630.00	55,127.00	2.0%
1101551	34721	Med/Fica	1,750.73	1,902.00	1,930.00	1,456.42	1,902.00	2,006.00	3.9%
1101551	34724	Life Ins	336.00	336.00	336.00	280.00	336.00	336.00	0%
1101551	34735	MSRS	6,322.12	6,556.00	7,988.00	6,976.11	6,556.00	11,067.00	38.5%
1101551	34755	WorkerComp	494.14	460.00	493.00	394.97	460.00	767.00	55.6%
TOTAL Personnel Services			193,936.46	194,650.00	199,622.00	163,435.19	194,650.00	209,330.00	4.9%
52	Contractual Services								
1101552	34005	Acct&Audit	4,795.67	6,000.00	6,500.00	1,857.34	6,000.00	6,500.00	0%
1101552	34022	V/W Adv	71,011.65	72,740.00	72,925.00	61,546.04	72,740.00	75,610.00	3.7%
1101552	34025	Lab Tests	.00	200.00	500.00	.00	200.00	500.00	0%
1101552	34105	Mileage	4,985.00	5,500.00	6,000.00	3,292.07	5,500.00	6,000.00	0%
1101552	34110	Meals	696.26	700.00	900.00	426.70	700.00	900.00	0%
1101552	34115	Lodging	3,065.23	2,600.00	2,800.00	59.66	2,600.00	2,800.00	0%
1101552	34315	Telephone	4,528.38	5,000.00	5,000.00	3,602.92	5,000.00	5,000.00	0%
1101552	34410	OfficerRent	7,176.00	7,200.00	7,200.00	6,578.00	7,200.00	7,200.00	0%
1101552	34630	EquipMaint	1,321.36	2,500.00	2,500.00	324.53	2,500.00	2,500.00	0%
1101552	34631	CompConslt	31,074.76	29,978.00	29,468.00	22,877.37	29,978.00	28,696.00	-2.6%
1101552	34720	MedicalIns	36,554.66	32,687.00	44,536.00	35,106.49	32,687.00	45,427.00	2.0%
1101552	34721	Med/Fica	2,101.92	2,162.00	2,160.00	1,688.45	2,162.00	2,231.00	3.3%
1101552	34722	Liab Ins	458.94	600.00	600.00	444.69	600.00	600.00	0%
1101552	34724	Life Ins	.00	.00	168.00	.00	.00	168.00	0%
1101552	34732	Comp Maint	6,885.54	10,607.00	12,850.00	8,259.42	10,607.00	18,610.00	44.8%
1101552	34735	MSRS	2,386.05	2,745.00	4,380.00	2,887.24	2,745.00	6,049.00	38.1%
1101552	34755	WorkerComp	248.47	255.00	270.00	176.16	255.00	409.00	51.5%
1101552	34820	Dues	2,438.00	2,550.00	2,550.00	2,723.00	2,550.00	2,550.00	0%
1101552	34835	Postage	2,043.38	2,100.00	2,100.00	1,618.08	2,100.00	2,100.00	0%
1101552	34840	Printing	94.00	300.00	300.00	129.00	300.00	300.00	0%
1101552	34905	Crim Inv	52.00	500.00	500.00	48.19	500.00	500.00	0%
1101552	34925	Train Fees	8,957.40	12,500.00	12,500.00	4,726.20	12,500.00	7,500.00	-40.0%
1101552	34940	Train&Educ	1,337.00	2,500.00	2,900.00	-179.00	2,500.00	2,900.00	0%

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FOR PERIOD 12

AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 2015 GENERAL FUND BUDGET

ACCOUNTS FOR:		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 Fin Comm	PCT CHANGE
General Fund								
TOTAL Contractual Services		192,211.67	201,924.00	219,607.00	158,192.55	201,924.00	225,050.00	2.5%
53	Commodities							
1101553	35335	2,393.50	3,200.00	3,200.00	1,205.62	3,200.00	3,200.00	.0%
1101553	35505	3,443.86	5,000.00	5,250.00	3,130.43	5,000.00	5,600.00	6.7%
TOTAL Commodities		5,837.36	8,200.00	8,450.00	4,336.05	8,200.00	8,800.00	4.1%
TOTAL District Attorney		391,985.49	404,774.00	427,679.00	325,963.79	404,774.00	443,180.00	3.6%



AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

10/30/2014 16:07
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FOR PERIOD 12

PROJECTION: 20151 2015 GENERAL FUND BUDGET

ACCOUNTS FOR:		2013	2014	2014	2014	2015	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	Fin Comm	CHANGE

1020	Administration						
51	Personnel Services						
1102051	33101	38,904.74	33,060.00	33,708.00	29,546.74	34,532.00	2.4%
1102051	33102	9,045.96	9,046.00	9,227.00	7,689.20	9,458.00	2.5%
1102051	33110	85,135.52	85,136.00	85,200.00	70,440.93	87,330.00	2.5%
1102051	33120	62,877.09	55,384.00	54,103.00	44,603.69	57,086.00	5.5%
1102051	33124	24,820.41	24,829.00	25,605.00	21,142.56	27,023.00	5.5%
1102051	33125	40,873.60	41,093.00	40,905.00	33,826.19	41,937.00	2.5%
1102051	33126	54,188.25	54,187.00	54,229.00	44,835.23	55,585.00	2.5%
1102051	34719	4,217.04	2,812.00	5,729.00	4,826.20	5,792.00	0%
1102051	34720	87,225.38	98,206.00	89,818.00	69,053.06	91,614.00	2.0%
1102051	34721	3,908.79	3,584.00	4,378.00	3,362.22	4,538.00	3.7%
1102051	34724	615.65	665.00	643.00	511.00	643.00	0%
1102051	34735	15,605.99	14,236.00	16,816.00	19,323.01	23,176.00	37.8%
1102051	34755	1,871.86	1,644.00	1,711.00	1,421.05	2,590.00	51.4%
TOTAL Personnel Services		429,290.28	423,882.00	422,135.00	350,581.08	441,304.00	4.5%

52	Contractual Services						
1102052	34105	7,206.35	7,000.00	7,200.00	4,321.42	7,200.00	0%
1102052	34110	4,794.91	4,000.00	4,500.00	3,003.01	4,500.00	0%
1102052	34115	2,189.21	1,150.00	3,500.00	1,189.76	3,000.00	-14.3%
1102052	34205	5,151.48	5,040.00	5,500.00	3,761.24	5,500.00	0%
1102052	34210	1,119.42	1,000.00	1,200.00	1,133.08	1,200.00	0%
1102052	34315	1,423.04	1,080.00	1,080.00	1,111.61	1,200.00	11.1%
1102052	34630	12,411.03	13,000.00	14,000.00	11,915.69	14,400.00	2.9%
1102052	34665	263.39	150.00	150.00	.00	100.00	-33.3%
1102052	34805	9,515.00	250.00	250.00	.00	250.00	0%
1102052	34820	4,013.74	11,000.00	11,000.00	9,730.00	11,000.00	0%
1102052	34835	318.10	3,800.00	4,000.00	2,962.28	4,700.00	17.5%
1102052	34840	67.12	50.00	50.00	261.20	500.00	-16.7%
1102052	34842	7,947.86	250.00	250.00	24.58	100.00	100.0%
1102052	34940	35.93	100.00	100.00	159.00	250.00	0%
1102052	34941				.00	100.00	0%
TOTAL Contractual Services		56,456.58	48,470.00	53,380.00	39,572.87	54,000.00	1.2%

53	Commodities						
1102053	35335	2,948.57	1,900.00	2,500.00	1,796.51	2,600.00	4.0%
OfficesSupp							

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FOR PERIOD 12

PROJECTION: 20151 2015 GENERAL FUND BUDGET

ACCOUNTS FOR:

General Fund	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 Fin Comm	PCT CHANGE
1102053 35355 PublicRela	.00	500.00	500.00	.00	500.00	500.00	.0%
1102053 35505 Books	531.17	550.00	550.00	497.08	550.00	575.00	4.5%
1102053 35510 Statutes	2,088.22	1,465.00	2,000.00	1,788.82	1,465.00	2,172.00	8.6%
TOTAL Commodities	5,567.96	4,415.00	5,550.00	4,082.41	4,415.00	5,847.00	5.4%
TOTAL Administration	491,314.82	476,767.00	481,065.00	394,236.36	476,767.00	501,151.00	4.2%

PROJECTION: 20151 2015 GENERAL FUND BUDGET

ACCOUNTS FOR:

General Fund	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 Fin Comm	PCT CHANGE
1035 Superior Court Building							
52 Contractual Services							
1103552 34305 Electricit	17,545.54	17,224.00	18,856.00	13,862.66	17,224.00	18,856.00	.0%
1103552 34310 Sewer	2,021.84	1,952.00	2,148.00	1,635.76	1,952.00	2,148.00	.0%
1103552 34311 Water	1,698.32	1,865.00	1,872.00	1,474.42	1,865.00	1,872.00	.0%
1103552 34312 SprinkTest	260.00	260.00	260.00	260.00	260.00	300.00	15.4%
1103552 34620 Elevator	5,269.64	6,480.00	6,704.00	6,415.90	6,480.00	8,012.00	19.5%
1103552 34635 HeatMaint	21,628.17	21,689.00	22,386.00	22,385.32	21,689.00	23,169.00	3.5%
1103552 34636 FireAlmMnt	2,917.00	2,600.00	2,600.00	2,093.00	2,600.00	2,917.00	12.2%
TOTAL Contractual Services	51,340.51	52,070.00	54,826.00	48,127.06	52,070.00	57,274.00	4.5%
53 Commodities							
1103553 35205 Fuel	33,206.67	35,000.00	43,625.00	43,655.62	35,000.00	43,250.00	-.9%
TOTAL Commodities	33,206.67	35,000.00	43,625.00	43,655.62	35,000.00	43,250.00	-.9%
TOTAL Superior Court Building	84,547.18	87,070.00	98,451.00	91,782.68	87,070.00	100,524.00	2.1%



AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FOR PERIOD 12

PROJECTION: 20151 2015 GENERAL FUND BUDGET

ACCOUNTS FOR:		2013	2014	2014	2014	2015	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	Fin Comm	CHANGE
					PROJECTION		

1036	Houlton Building Complex						
51	Personnel Services						
1103651	Supt Bldgs	10,467.47	10,279.00	10,590.00	8,893.64	11,117.00	5.0%
1103651	Maint	6,818.09	6,635.00	6,892.00	5,003.18	7,275.00	5.6%
1103651	Maintenanc	7,441.43	7,003.00	7,236.00	5,244.65	7,644.00	5.6%
1103651	Custod II	7,336.33	11,500.00	10,385.00	3,021.28	22,393.00	115.6%
1103651	OT	1,630.46	475.00	475.00	1,009.63	475.00	.0%
1103651	HithInsSti	.00	929.00	929.00	446.22	929.00	.0%
1103651	MedicalIns	6,075.63	5,806.00	5,806.00	4,673.38	26,112.00	349.7%
1103651	Med/Fica	760.16	515.00	509.00	338.08	703.00	38.1%
1103651	Life Ins	63.00	63.00	63.00	52.50	147.00	133.3%
1103651	MSRS	1,319.55	1,770.00	2,106.00	1,512.26	3,784.00	79.7%
1103651	WorkerComp	1,017.55	1,220.00	1,060.00	704.86	2,151.00	102.9%
TOTAL Personnel Services		42,929.67	46,016.00	46,051.00	30,899.68	82,730.00	79.6%

52	Contractual Services						
1103652	Mileage	176.00	484.00	484.00	114.40	484.00	.0%
1103652	Gas/Oil	962.72	900.00	750.00	315.72	750.00	.0%
1103652	Telephone	4,046.65	3,900.00	3,900.00	5,199.83	4,500.00	15.4%
1103652	GrdsSnoRem	3,595.03	5,000.00	5,000.00	3,500.01	5,000.00	.0%
1103652	Bigd Maint	2,045.49	2,500.00	2,500.00	2,034.38	2,500.00	.0%
1103652	Electrical	485.94	800.00	800.00	187.86	800.00	.0%
1103652	EquipMaint	1,125.08	2,000.00	2,000.00	461.13	2,000.00	.0%
1103652	Painting	254.02	1,000.00	1,000.00	284.19	1,000.00	.0%
1103652	Plumb/Heat	1,048.24	3,000.00	3,000.00	1,242.69	3,000.00	.0%
1103652	RubbishRem	2,848.07	3,400.00	3,300.00	2,772.51	3,300.00	.0%
1103652	Train&Educ	.00	100.00	100.00	.00	100.00	.0%
TOTAL Contractual Services		16,587.24	23,084.00	22,834.00	16,112.72	23,434.00	2.6%

53	Commodities						
1103653	CleanSuppl	5,012.68	4,750.00	5,900.00	2,787.97	5,900.00	.0%
1103653	Tools	396.95	500.00	350.00	211.80	350.00	.0%
TOTAL Commodities		5,409.63	5,250.00	6,250.00	2,999.77	6,250.00	.0%
TOTAL Houlton Building Compl		64,926.54	74,350.00	75,135.00	50,012.17	112,414.00	49.6%

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FOR PERIOD 12

PROJECTION: 20151 2015 GENERAL FUND BUDGET

ACCOUNTS FOR:

General Fund

AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

1037	Sheriff's Office Building	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 Fin Comm	PCT CHANGE
52	Contractual Services							
1103752	34305 Electricit	6,936.49	7,409.00	7,409.00	7,502.10	7,409.00	8,826.00	19.1%
1103752	34310 Sewer	1,219.20	1,342.00	1,342.00	988.06	1,220.00	1,477.00	10.1%
1103752	34311 Water	674.60	672.00	672.00	546.70	672.00	672.00	0%
1103752	34620 Elevator	2,764.60	2,940.00	3,627.00	3,328.92	2,940.00	4,570.00	26.0%
1103752	34636 FireAlmMnt	.00	.00	571.00	571.00	.00	571.00	.0%
	TOTAL Contractual Services	11,594.89	12,241.00	13,621.00	12,936.78	12,241.00	16,116.00	18.3%
53	Commodities							
1103753	35205 Fuel	16,563.97	24,408.00	24,912.00	9,589.17	24,408.00	23,316.00	-6.4%
	TOTAL Commodities	16,563.97	24,408.00	24,912.00	9,589.17	24,408.00	23,316.00	-6.4%
	TOTAL Sheriff's Office Build	28,158.86	36,649.00	38,533.00	22,525.95	36,649.00	39,432.00	2.3%



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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 2015 GENERAL FUND BUDGET

ACCOUNTS FOR:
General Fund

		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 Fin Comm	PCT CHANGE
1041	Caribou Courthouse							
51	Personnel Services							
1104151	33140 Fac Mgr	29,820.45	29,821.00	29,843.00	24,673.20	29,821.00	30,590.00	2.5%
1104151	33141 Cust I	22,332.23	23,291.00	23,969.00	19,995.24	23,291.00	25,336.00	5.7%
1104151	33143 Cust II	10,782.00	11,468.00	11,672.00	9,402.40	11,468.00	12,327.00	5.6%
1104151	34720 MedicalIns	27,112.14	28,915.00	29,691.00	23,580.55	28,915.00	30,285.00	2.0%
1104151	34721 Med/Fica	849.81	940.00	950.00	729.80	940.00	990.00	4.2%
1104151	34724 Life Ins	115.17	116.00	116.00	95.90	116.00	116.00	0%
1104151	34735 MSRS	3,020.11	3,230.00	3,929.00	3,422.22	3,230.00	5,461.00	39.0%
1104151	34755 WorkerComp	1,900.63	2,222.00	1,978.00	1,570.94	2,222.00	3,031.00	53.2%
	TOTAL Personnel Services	95,932.54	100,003.00	102,148.00	83,470.25	100,003.00	108,136.00	5.9%
52	Contractual Services							
1104152	34105 Mileage	1,924.12	2,530.00	2,530.00	1,761.65	2,530.00	2,530.00	0%
1104152	34305 Electricit	23,790.50	24,224.00	28,800.00	18,428.71	24,224.00	26,500.00	-8.0%
1104152	34310 Sewer	464.00	500.00	500.00	324.00	500.00	500.00	0%
1104152	34311 Water	2,091.73	1,791.00	1,877.00	1,441.85	1,791.00	1,877.00	0%
1104152	34312 Sprinkler	210.00	280.00	280.00	265.00	280.00	280.00	0%
1104152	34315 Telephone	1,219.21	1,732.00	1,732.00	1,162.32	1,732.00	1,308.00	-24.5%
1104152	34605 GrndSnore	10,392.34	9,100.00	9,700.00	10,046.40	9,100.00	10,200.00	5.2%
1104152	34610 Bldg Maint	1,543.30	2,850.00	2,800.00	1,281.89	2,850.00	2,500.00	-10.7%
1104152	34615 Electricit	713.30	306.00	400.00	1,763.73	306.00	650.00	62.5%
1104152	34620 Elevator	1,142.90	3,489.00	3,627.00	2,876.72	3,489.00	4,542.00	25.2%
1104152	34630 EquipMaint	452.81	500.00	400.00	156.80	500.00	425.00	6.3%
1104152	34635 Heat Maint	27,518.98	27,519.00	28,481.00	28,857.61	27,519.00	29,480.00	3.5%
1104152	34640 Painting	159.47	250.00	250.00	202.38	250.00	250.00	0%
1104152	34641 FirAlrmTst	689.00	636.00	713.00	713.00	636.00	738.00	3.5%
1104152	34650 Plumbing	365.98	400.00	400.00	333.89	400.00	400.00	0%
1104152	34660 RubbishRem	746.25	890.00	890.00	15.56	890.00	890.00	0%
	TOTAL Contractual Services	73,423.89	76,997.00	83,380.00	68,631.51	76,997.00	83,070.00	-4%
53	Commodities							
1104153	35205 Fuel	36,350.53	37,950.00	39,560.00	39,362.38	37,950.00	38,870.00	-1.7%
1104153	35315 Clean Supp	1,562.00	2,800.00	2,700.00	2,650.60	2,800.00	2,600.00	-3.7%
1104153	35610 Tools	201.80	200.00	200.00	1.96	200.00	200.00	0%
	TOTAL Commodities	38,114.33	40,950.00	42,460.00	42,014.94	40,950.00	41,670.00	-1.9%
	TOTAL Caribou Courthouse	207,470.76	217,950.00	227,988.00	194,116.70	217,950.00	232,876.00	2.1%



		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 Fin Comm	PCT CHANGE
1042	Fort Kent Registry							
51	Personnel Services							
1104251	33140 Fac Mgr	29,820.98	29,821.00	29,843.00	24,673.63	29,821.00	30,590.00	2.5%
1104251	34720 MedicalIns	11,162.33	12,047.00	12,371.00	9,751.97	12,047.00	12,619.00	2.0%
1104251	34721 Med/Fica	428.06	433.00	433.00	353.50	433.00	444.00	2.5%
1104251	34724 Life Ins	42.00	42.00	42.00	35.00	42.00	42.00	.0%
1104251	34735 MSRS	1,428.88	1,491.00	1,791.00	1,559.88	1,491.00	2,448.00	36.7%
1104251	34755 WorkerComp	900.59	1,030.00	902.00	717.38	1,030.00	1,359.00	50.7%
	TOTAL Personnel Services	43,782.84	44,864.00	45,382.00	37,091.36	44,864.00	47,502.00	4.7%
52	Contractual Services							
1104252	34105 Mileage	1,844.04	2,530.00	2,530.00	1,683.64	2,530.00	2,530.00	.0%
1104252	34305 Electricit	2,814.59	4,200.00	4,100.00	2,167.72	4,200.00	3,600.00	-12.2%
1104252	34306 Propane	23.63	150.00	100.00	9.79	150.00	100.00	.0%
1104252	34310 Sewer	178.90	215.00	215.00	179.02	215.00	291.00	35.3%
1104252	34311 Water	332.35	399.00	399.00	332.35	399.00	399.00	.0%
1104252	34605 GrndSnoRem	2,692.04	2,025.00	2,025.00	1,580.55	2,025.00	2,125.00	4.9%
1104252	34610 Bldg Maint	785.79	875.00	875.00	388.41	875.00	875.00	.0%
1104252	34620 Elevator	454.00	684.00	684.00	457.00	684.00	684.00	.0%
1104252	34630 EquipMaint	273.35	250.00	250.00	217.76	250.00	250.00	.0%
1104252	34635 Heat Maint	139.00	392.00	425.00	521.01	392.00	425.00	.0%
1104252	34640 Painting	170.45	100.00	100.00	.00	100.00	100.00	.0%
1104252	34650 Plumbing	101.67	350.00	350.00	.00	350.00	350.00	.0%
1104252	34660 RubbishRem	228.00	320.00	320.00	228.00	320.00	320.00	.0%
	TOTAL Contractual Services	10,037.81	12,490.00	12,373.00	7,765.25	12,490.00	12,049.00	-2.6%
53	Commodities							
1104253	35205 Fuel	9,989.58	10,140.00	10,650.00	7,677.84	10,140.00	10,830.00	1.7%
1104253	35315 Clean Supp	706.31	950.00	950.00	534.61	950.00	900.00	-5.3%
1104253	35610 Tools	23.54	125.00	125.00	109.98	125.00	100.00	-20.0%
	TOTAL Commodities	10,719.43	11,215.00	11,725.00	8,322.43	11,215.00	11,830.00	.9%
	TOTAL Fort Kent Registry	64,540.08	68,569.00	69,480.00	53,179.04	68,569.00	71,381.00	2.7%



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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 2015 GENERAL FUND BUDGET

ACCOUNTS FOR:
General Fund

FOR PERIOD 12

		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 Fin Comm	PCT CHANGE
1050	Support of Prisoners							
55	Miscellaneous							
1105055	37000 TotSupofPr	.00	2,316,666.00	2,316,666.00	.00	2,316,666.00	2,316,666.00	.0%
	TOTAL Miscellaneous	.00	2,316,666.00	2,316,666.00	.00	2,316,666.00	2,316,666.00	.0%
	TOTAL Support of Prisoners	.00	2,316,666.00	2,316,666.00	.00	2,316,666.00	2,316,666.00	.0%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 2015 GENERAL FUND BUDGET

FOR PERIOD 12

ACCOUNTS FOR:

General Fund

		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 Fin Comm	PCT CHANGE
1065	Registry of Deeds South							
51	Personnel Services							
1106551	33105 Register	43,081.92	43,087.00	43,382.00	39,219.05	43,087.00	43,794.00	.9%
1106551	33113 DepRegistrar	31,415.27	31,435.00	32,413.00	25,779.00	31,435.00	34,216.00	5.6%
1106551	33118 Clerk II	18,693.84	19,822.00	23,108.00	19,183.52	19,822.00	24,529.00	6.1%
1106551	34719 HlthInsSti	848.76	849.00	874.00	619.22	849.00		-100.0%
1106551	34720 MedicalIns	22,886.70	41,280.00	26,720.00	18,479.34	41,280.00	32,596.00	22.0%
1106551	34721 Med/Fica	1,241.97	1,368.00	1,434.00	1,124.34	1,368.00	1,467.00	2.3%
1106551	34724 Life Ins	238.00	252.00	252.00	210.00	252.00		.0%
1106551	34735 MSRS	4,492.98	4,717.00	5,934.00	5,357.37	4,717.00	7,628.00	28.5%
1106551	34755 WorkerComp	329.14	359.00	346.00	278.32	359.00	513.00	48.3%
	TOTAL Personnel Services	123,228.58	143,169.00	134,463.00	110,250.16	143,169.00	144,995.00	7.8%
52	Contractual Services							
1106552	34105 Mileage	340.56	350.00	350.00	570.24	350.00	500.00	42.9%
1106552	34110 Meals	292.50	100.00	150.00	252.00	100.00	150.00	.0%
1106552	34115 Lodging	.00	100.00	100.00	83.16	100.00	100.00	.0%
1106552	34315 Telephone	1,783.78	2,000.00	2,000.00	1,209.40	2,000.00	2,000.00	.0%
1106552	34630 EquipMaint	.00	1,500.00	1,500.00	607.34	1,500.00	1,500.00	.0%
1106552	34820 Dues	150.00	150.00	150.00	.00	150.00	150.00	.0%
1106552	34825 landRecrds	15,117.02	20,000.00	20,000.00	8,169.26	20,000.00	20,000.00	.0%
1106552	34835 Postage	4,926.72	6,000.00	6,000.00	1,396.99	6,000.00	6,000.00	.0%
1106552	34840 Printing	317.50	600.00	600.00	209.00	600.00	600.00	.0%
1106552	34940 Train&Educ	.00	100.00	100.00	.00	100.00	100.00	.0%
	TOTAL Contractual Services	22,928.08	30,900.00	30,950.00	12,497.39	30,900.00	31,100.00	.5%
53	Commodities							
1106553	35335 OfficeSupp	1,001.20	1,500.00	1,500.00	1,087.58	1,500.00	1,500.00	.0%
	TOTAL Commodities	1,001.20	1,500.00	1,500.00	1,087.58	1,500.00	1,500.00	.0%
	TOTAL Registry of Deeds Sout	147,157.86	175,569.00	166,913.00	123,835.13	175,569.00	177,595.00	6.4%



1066	Registry of Deeds North	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 Fin Comm	PCT CHANGE
51	Personnel Services							
1106651	33105 Register	43,348.70	43,349.00	43,382.00	35,867.07	43,349.00	44,467.00	2.5%
1106651	33113 DepRegist	39,409.74	39,410.00	39,440.00	32,606.97	39,410.00	35,075.00	-11.1%
1106651	33119 Clerk I	.00	.00	13,525.00	10,999.50	.00	11,202.00	-17.2%
1106651	33120 PT Clerk	.00	.00	.00	.00	.00	.00	.0%
1106651	34719 HlthInsSti	.00	.00	1,448.00	1,206.53	.00	2,896.00	100.0%
1106651	34720 MedicalIns	44,649.32	48,188.00	49,484.33	39,053.22	48,188.00	37,855.00	-23.5%
1106651	34721 Med/Fica	.00	.00	768.00	168.98	.00	672.00	-12.5%
1106651	34724 life Ins	168.00	168.00	168.00	175.00	168.00	336.00	100.0%
1106651	34735 MSRS	3,965.22	4,138.00	4,970.00	5,052.27	4,138.00	7,260.00	46.1%
1106651	34755 WorkerComp	289.65	290.00	290.00	264.02	290.00	454.00	56.6%
	TOTAL Personnel Services	131,830.63	135,543.00	153,475.33	125,393.56	135,543.00	140,217.00	-8.6%
52	Contractual Services							
1106652	34105 Mileage	116.16	300.00	300.00	154.00	300.00	300.00	.0%
1106652	34110 Meals	.00	50.00	50.00	.00	50.00	50.00	.0%
1106652	34115 Lodging	.00	150.00	150.00	.00	150.00	150.00	.0%
1106652	34315 Telephone	1,501.06	1,700.00	1,700.00	1,392.47	1,700.00	1,850.00	8.8%
1106652	34630 EquipMaint	.00	250.00	250.00	4.38	250.00	250.00	.0%
1106652	34820 Dues	150.00	150.00	150.00	150.00	150.00	150.00	.0%
1106652	34825 LandRecrds	8,284.16	13,000.00	13,000.00	10,981.21	13,000.00	13,000.00	.0%
1106652	34830 POBox Rent	124.00	125.00	135.00	134.00	125.00	145.00	7.4%
1106652	34835 Postage	1,500.00	1,500.00	1,200.00	1,200.00	1,500.00	1,100.00	-8.3%
1106652	34840 Printing	.00	125.00	125.00	.00	125.00	125.00	.0%
1106652	34940 Train&Educ	.00	50.00	50.00	.00	50.00	50.00	.0%
	TOTAL Contractual Services	11,675.38	17,400.00	17,110.00	14,016.06	17,400.00	17,170.00	.4%
53	Commodities							
1106653	35335 OfficeSupp	1,192.38	1,800.00	1,500.00	690.48	1,800.00	1,600.00	6.7%
	TOTAL Commodities	1,192.38	1,800.00	1,500.00	690.48	1,800.00	1,600.00	6.7%
	TOTAL Registry of Deeds Nort	144,698.39	154,743.00	172,085.33	140,100.10	154,743.00	158,987.00	-7.6%

PROJECTION: 20151 2015 GENERAL FUND BUDGET

ACCOUNTS FOR:

General Fund

1070	Registry of Probate	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 Fin Comm	PCT CHANGE
51	Personnel Services							
1107051	Judge	29,479.13	29,480.00	29,502.00	24,390.74	29,480.00	30,239.00	2.5%
1107051	Register	43,348.70	43,349.00	43,382.00	35,867.06	43,349.00	40,693.00	-6.2%
1107051	ActingJudge	.00	600.00	600.00	.00	600.00	600.00	.0%
1107051	DepRegistrar	32,998.88	33,015.00	34,025.00	28,076.24	33,015.00	29,937.00	-12.0%
1107051	Clerk I	.00	.00	.00	.00	.00	.00	.0%
1107051	MedicalIns	63,594.07	67,463.00	69,278.00	54,610.00	67,463.00	65,616.00	-5.3%
1107051	Med/Fica	987.65	1,727.00	1,123.00	829.54	1,727.00	1,024.00	-8.8%
1107051	Life Ins	199.15	202.00	202.00	141.40	202.00	202.00	.0%
1107051	MSRS	3,660.35	4,494.00	4,645.00	4,045.11	4,494.00	5,651.00	21.7%
1107051	WorkerComp	391.56	454.00	380.00	312.09	454.00	517.00	36.1%
	TOTAL Personnel Services	174,569.49	180,784.00	183,137.00	148,272.18	180,784.00	174,479.00	-4.7%
52	Contractual Services							
1107052	AttornyFees	17,014.02	8,000.00	10,000.00	9,632.14	8,000.00	10,000.00	.0%
1107052	Mileage	2,222.36	1,500.00	1,500.00	1,813.55	1,500.00	1,500.00	.0%
1107052	Meals	247.50	200.00	200.00	31.62	200.00	200.00	.0%
1107052	Lodging	.00	100.00	100.00	.00	100.00	100.00	.0%
1107052	Telephone	1,489.75	1,350.00	1,350.00	1,063.52	1,350.00	1,350.00	.0%
1107052	EquipMaint	268.47	650.00	650.00	52.74	650.00	650.00	.0%
1107052	CompMaint	.00	500.00	500.00	650.00	500.00	500.00	.0%
1107052	Advertisng	6,786.78	6,500.00	7,000.00	6,372.30	6,500.00	7,000.00	.0%
1107052	Dues	1,500.00	425.00	425.00	375.00	425.00	425.00	.0%
1107052	Postage	1,000.00	3,500.00	3,500.00	2,000.00	3,500.00	3,500.00	.0%
1107052	Printing	-2,355.00	.00	.00	-1,193.00	.00	.00	.0%
1107052	Train&Educ	.00	200.00	200.00	.00	200.00	200.00	.0%
1107052	Judge Conf	2,500.00	2,500.00	2,500.00	2,137.19	2,500.00	2,500.00	.0%
	TOTAL Contractual Services	29,673.88	25,425.00	27,925.00	22,935.06	25,425.00	27,925.00	.0%
53	Commodities							
1107053	OfficesSupp	2,237.91	2,200.00	2,200.00	2,019.67	2,200.00	2,500.00	13.6%
1107053	Books	2,570.94	1,400.00	2,000.00	2,351.18	1,400.00	2,000.00	.0%
	TOTAL Commodities	4,808.85	3,600.00	4,200.00	4,370.85	3,600.00	4,500.00	7.1%
	TOTAL Registry of Probate	209,052.22	209,809.00	215,262.00	175,578.09	209,809.00	206,904.00	-3.9%



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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FOR PERIOD 12

PROJECTION: 20151 2015 GENERAL FUND BUDGET

ACCOUNTS FOR:

General Fund

		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 Fin Comm	PCT CHANGE
1074	Maine Drug Enforcement Agency							
51	Personnel Services							
1107451	33146 MDEA LT	.00	.00	77,446.00	65,329.25	.00	80,238.00	3.6%
1107451	33150 MDEA Sgt	.00	.00	64,322.00	55,659.59	.00	51,155.00	-20.5%
1107451	33155 MDEADetctv	.00	.00	47,632.00	42,703.81	.00	.00	-100.0%
1107451	33156 MDEADetctv	.00	.00	.00	13,498.89	.00	46,953.00	.0%
1107451	34720 MedicalIns	.00	.00	74,227.00	30,920.81	.00	75,710.00	2.0%
1107451	34721 Med/Fica	.00	.00	2,746.00	821.97	.00	2,586.00	-5.8%
1107451	34724 Life Ins	.00	.00	252.00	76.67	.00	14,252.00	.0%
1107451	34735 MPERS	.00	.00	11,364.00	4,638.45	.00	14,268.00	25.6%
1107451	34755 WorkerComp	.00	.00	6,080.00	1,709.32	.00	8,347.00	37.3%
	TOTAL Personnel Services	.00	.00	284,069.00	215,358.76	.00	279,509.00	-1.6%
53	Commodities							
1107453	35405 Uniforms	.00	.00	.00	.00	.00	2,400.00	.0%
	TOTAL Commodities	.00	.00	.00	.00	.00	2,400.00	.0%
	TOTAL Maine Drug Enforcement	.00	.00	284,069.00	215,358.76	.00	281,909.00	-.8%



FOR PERIOD 12

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PROJECTION: 20151 2015 GENERAL FUND BUDGET

ACCOUNTS FOR:

General Fund

1075	Law Enforcement	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 Fin Comm	PCT CHANGE
51	Personnel Services							
1107551	33107 Sheriff	64,376.45	64,376.00	64,537.00	54,414.05	64,376.00	75,943.00	17.7%
1107551	33116 Chief Dep	60,392.27	59,642.00	63,162.00	53,264.72	59,642.00	66,036.00	4.6%
1107551	33125 Secretary	8,975.75	8,698.00	8,704.00	7,470.40	8,698.00	17,845.00	105.0%
1107551	33145 Deputies	377,574.63	373,085.00	371,966.00	337,331.11	373,085.00	395,063.00	6.2%
1107551	33147 Train Off	23,899.69	22,504.00	22,300.00	19,373.86	22,504.00	22,298.00	0.0%
1107551	33149 Dispatcher	97,754.75	99,520.00	98,500.00	80,815.93	99,520.00	98,863.00	4.4%
1107551	33210 Overtime	28,339.89	25,900.00	25,900.00	33,225.26	25,900.00	34,188.00	32.0%
1107551	33211 Disp OT	12,833.33	14,500.00	12,500.00	11,884.27	14,500.00	12,500.00	0.0%
1107551	33212 Holiday Pay	1,575.00	1,260.00	1,260.00	1,875.00	1,260.00	1,260.00	0.0%
1107551	33213 Part-time	14,020.55	19,100.00	13,100.00	15,352.34	19,100.00	15,000.00	14.5%
1107551	33214 HolOvertim	19,983.89	20,000.00	20,000.00	11,286.54	20,000.00	20,000.00	0.0%
1107551	33215 Pt Disp	44,420.94	37,100.00	37,100.00	34,059.91	37,100.00	40,068.00	8.0%
1107551	34719 HlthInsSti	1,569.83	1,835.00	1,543.00	1,278.50	1,835.00	2,430.00	57.5%
1107551	34720 Medicalins	241,882.68	237,175.00	284,948.00	229,439.27	237,175.00	299,149.00	5.0%
1107551	34721 Med/Fica	12,255.35	6,387.00	9,473.00	11,045.67	6,387.00	10,783.00	13.8%
1107551	34724 Life Ins	1,193.32	1,051.00	1,239.00	1,006.83	1,051.00	1,344.00	8.5%
1107551	34735 MSRS	33,547.71	24,755.00	41,330.00	37,176.60	24,755.00	59,419.00	43.8%
1107551	34755 WorkerComp	10,033.10	13,126.00	19,045.00	16,557.30	13,126.00	29,882.00	56.9%
TOTAL Personnel Services		1,054,629.13	1,030,014.00	1,096,607.00	955,857.56	1,030,014.00	1,202,071.00	9.6%
52	Contractual Services							
1107552	34105 Mileage	416.29	100.00	300.00	1,103.85	100.00	300.00	0.0%
1107552	34110 Meals	1,771.18	1,500.00	1,500.00	1,620.99	1,500.00	1,500.00	0.0%
1107552	34115 Lodging	1,071.20	1,400.00	1,400.00	57,193.03	1,400.00	1,400.00	0.0%
1107552	34205 Gas & Oil	64,742.90	50,000.00	50,000.00	1,985.57	50,000.00	57,000.00	14.0%
1107552	34207 K-9 Progrm	2,277.65	2,500.00	3,832.78	14,501.62	23,000.00	23,000.00	0.0%
1107552	34210 Veh Repair	23,999.87	23,000.00	23,000.00	3,460.12	23,000.00	6,100.00	10.9%
1107552	34315 Telephone	4,523.66	5,500.00	5,500.00	4,915.74	5,500.00	5,000.00	0.0%
1107552	34317 CellPhones	4,958.92	6,000.00	5,000.00	4,915.74	6,000.00	5,000.00	0.0%
1107552	34320 Teletype	.00	275.00	275.00	.00	275.00	.00	-100.0%
1107552	34320 EquipMaint	7,024.49	7,400.00	7,400.00	6,212.06	7,400.00	7,400.00	0.0%
1107552	34630 TowerLease	3,661.00	4,850.00	3,850.00	3,850.00	4,850.00	4,000.00	3.9%
1107552	34657 RadioRepai	599.40	1,500.00	1,500.00	1,184.58	1,500.00	1,775.00	18.3%
1107552	34658 RadioMaint	10,010.30	8,200.00	8,200.00	7,260.37	8,200.00	8,200.00	0.0%
1107552	34820 Dues	1,120.00	1,500.00	1,500.00	805.00	1,500.00	1,500.00	0.0%
1107552	34835 Postage	3,316.69	3,450.00	3,450.00	1,929.06	3,450.00	3,450.00	0.0%
1107552	34840 Printing	288.01	500.00	500.00	107.99	500.00	500.00	0.0%



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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FOR PERIOD 12

PROJECTION: 20151 2015 GENERAL FUND BUDGET

ACCOUNTS FOR:

General Fund	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 Fin Comm	PCT CHANGE
1107552 34905	915.91	800.00	800.00	713.14	800.00	800.00	.0%
1107552 34906	5,890.56	6,000.00	3,000.00	1,916.21	6,000.00	3,000.00	.0%
1107552 34915	788.15	1,000.00	1,000.00	541.34	1,000.00	1,000.00	.0%
1107552 34940	7,430.88	6,400.00	6,400.00	6,053.89	6,400.00	6,400.00	.0%
1107552 34948	638.45	1,000.00	1,000.00	651.68	1,000.00	1,000.00	.0%
TOTAL Contractual Services	145,445.51	132,875.00	129,407.78	115,006.24	132,875.00	133,325.00	3.0%
53 Commodities							
1107553 35335	3,036.30	2,900.00	2,900.00	2,996.04	2,900.00	2,900.00	.0%
1107553 35337	2,006.43	2,000.00	2,000.00	2,042.68	2,000.00	2,000.00	.0%
1107553 35340	73.39	100.00	100.00	132.03	100.00	100.00	.0%
1107553 35375	121.95	250.00	250.00	.00	250.00	250.00	.0%
1107553 35405	10,469.76	10,300.00	10,300.00	11,044.82	10,300.00	10,300.00	.0%
1107553 35505	1,427.31	1,200.00	1,200.00	1,124.20	1,200.00	1,200.00	.0%
1107553 35515	137.70	2,500.00	2,500.00	337.72	2,500.00	2,500.00	.0%
1107553 35516	.00	2,400.00	2,400.00	.00	2,400.00	2,400.00	.0%
TOTAL Commodities	17,272.84	21,650.00	21,650.00	17,677.49	21,650.00	21,650.00	.0%
TOTAL Law Enforcement	1,217,347.48	1,184,539.00	1,247,664.78	1,088,541.29	1,184,539.00	1,357,046.00	8.8%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FOR PERIOD 12

PROJECTION: 20151 2015 GENERAL FUND BUDGET

ACCOUNTS FOR:

General Fund

		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 Fin Comm	PCT CHANGE
1077	Fire Marshal							
51	Personnel Services							
1107751	33128 FireMarshl	100.00	100.00	100.00	.00	100.00	100.00	.0%
	TOTAL Personnel Services	100.00	100.00	100.00	.00	100.00	100.00	.0%
53	Commodities							
1107753	35375 TrainSupp	9,136.32	9,400.00	9,400.00	.00	9,400.00	9,400.00	.0%
	TOTAL Commodities	9,136.32	9,400.00	9,400.00	.00	9,400.00	9,400.00	.0%
	TOTAL Fire Marshal	9,236.32	9,500.00	9,500.00	.00	9,500.00	9,500.00	.0%



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FOR PERIOD 12

AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 2015 GENERAL FUND BUDGET

ACCOUNTS FOR:		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 Fin Comm	PCT CHANGE
General Fund								
1090	Audit							
52	Contractual Services							
1109052	34015 Audit	6,640.00	6,640.00	5,900.00	6,800.00	6,640.00	6,600.00	11.9%
TOTAL Contractual Services		6,640.00	6,640.00	5,900.00	6,800.00	6,640.00	6,600.00	11.9%
TOTAL Audit		6,640.00	6,640.00	5,900.00	6,800.00	6,640.00	6,600.00	11.9%



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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FOR PERIOD 12

PROJECTION: 20151 2015 GENERAL FUND BUDGET

ACCOUNTS FOR:
General Fund

	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 Fin Comm	PCT CHANGE
1092 Wide Area Network (WAN)							
52 Contractual Services							
1109252 34314 Email Syst	48,841.96	48,000.00	48,000.00	39,305.46	48,000.00	5,856.00	0%
1109252 34315 WAN	48,841.96	48,000.00	48,000.00	39,305.46	48,000.00	50,730.00	5.7%
TOTAL Contractual Services	48,841.96	48,000.00	48,000.00	39,305.46	48,000.00	56,586.00	17.9%
TOTAL Wide Area Network (WAN)	48,841.96	48,000.00	48,000.00	39,305.46	48,000.00	56,586.00	17.9%

AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 2015 GENERAL FUND BUDGET

	2013 ACTUAL	2014 OPIC BUD	2014 REVISED BUD	2014 ACTUAL	2015 PROJECTION	PCT Fin Comm CHANGE
ACCOUNTS FOR:						

	2014 PROJECTION	2015 Fin Comm	PCT CHANGE
1. Total	100.00	100.00	0.00
2. Federal	10.00	10.00	0.00
3. State	20.00	20.00	0.00
4. Local	70.00	70.00	0.00
5. Other	0.00	0.00	0.00
6. Total	100.00	100.00	0.00
7. Federal	10.00	10.00	0.00
8. State	20.00	20.00	0.00
9. Local	70.00	70.00	0.00
10. Other	0.00	0.00	0.00

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52	Contractual Services						
1200052	34505	TANInterst	9,536.13	6,500.00	7,500.00	11,911.52	6,500.00 -13.3%
		TOTAL Contractual Services	9,536.13	6,500.00	7,500.00	11,911.52	6,500.00 -13.3%
		TOTAL Interest Expense	9,536.13	6,500.00	7,500.00	11,911.52	6,500.00 -13.3%

1200052	34505	TANInterst	9,536.13	7,500.00	11,911.52	6,500.00	-13.3%
		TOTAL Contractual Services	9,536.13	6,500.00	11,911.52	6,500.00	-13.3%
		TOTAL Interest Expense	9,536.13	6,500.00	11,911.52	6,500.00	-13.3%

TOTAL Contractual Services	9,536.13	7,500.00	11,911.52	6,500.00	-13.3%
TOTAL Interest Expense	9,536.13	7,500.00	11,911.52	6,500.00	-13.3%

	6,500.00	6,500.00	-13.33
TOTAL Interest Expense	9,536.13	7,500.00	11,911.52
TOTAL	6,500.00	6,500.00	6,500.00

PROJECTION: 20151 2015 GENERAL FUND BUDGET

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Fin Comm	CHANGE
2025	Employee Benefits							
52	Contractual Services							
1202552	34725 Unemploymnt	1,092.54	3,000.00	6,000.00	-3,831.64	3,000.00	3,000.00	-50.0%
1202552	34755 WC	-20,132.83	.00	.00	3,236.37	.00	.00	.0%
	TOTAL Contractual Services	-19,040.29	3,000.00	6,000.00	-595.27	3,000.00	3,000.00	-50.0%
	TOTAL Employee Benefits	-19,040.29	3,000.00	6,000.00	-595.27	3,000.00	3,000.00	-50.0%



FOR PERIOD 12

PROJECTION: 20151 2015 GENERAL FUND BUDGET

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Fin Comm	CHANGE
2040	Copiers							
52	Contractual Services							
1204052	34415 CopierSupp	30,438.17	25,000.00	25,000.00	18,682.97	25,000.00	25,000.00	.0%
	TOTAL Contractual Services	30,438.17	25,000.00	25,000.00	18,682.97	25,000.00	25,000.00	.0%
	TOTAL Copiers	30,438.17	25,000.00	25,000.00	18,682.97	25,000.00	25,000.00	.0%

AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROTECTION: 20151 2015 GENERAL FUND BUDGET

ACCOUNTS FOR:

General Fund	ACTUAL	ORIG BUD	REVISED
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045 State Cty Municipal Programs

Contractual Services

Agency	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115	2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133	2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151	2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169	2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187	2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205	2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223	2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241	2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259	2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277	2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295	2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313	2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331	2332	2333	2334	2335	2336	2337	2338	2339	2340	2341	2342	2343	2344	2345	2346	2347	2348	2349	2350	2351	2352	2353	2354	2355	2356	2357	2358	2359	2360	2361	2362	2363	2364	2365	2366	2367	2368	2369	2370	2371	2372	2373	2374	2375	2376	2377	2378	2379	2380	2381	2382	2383	2384	2385	2386	2387	2388	2389	2390	2391	2392	2393	2394	2395	2396	2397	2398	2399	2400	2401	2402	2403	2404	2405	2406	2407	2408	2409	2410	2411	2412	2413	2414	2415	2416	2417	2418	2419	2420	2421	2422	2423	2424	2425	2426</
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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROTECTION: 20151 2015 GENERAL FUND BUDGET

ACCOUNTS FOR:

General Fund

2050 Insurance

52 Contractual Services

1205052	34718	VolFireIns	671.84
1205052	34723	LiabIns	21,910.13

TOTAL Contractual
TOTAL Insurance

2014 ACTUAL	2014 PROJECTION	2015 Fin Comm	PCT CHANGE
690.88	600.00	700.00	4.2%
23,182.21	37,400.00	30,400.00	.0%
23,873.09	38,000.00	31,100.00	-1%
33,873.09	38,000.00	31,100.00	.1%

2014	672.00
REVISED BUD	30,400.00
	31,072.00
	31,072.00

2014	ORIG BUD
600.00	
37,400.00	
38,000.00	
38,000.00	

2013 ACTUAL	671.84
	221,910.13
	22,581.97
	22,581.97

services
VolFireIns
LiabIns
Services

UNITS FOR:	
General Fund	
Insurance	34718
Contract	34723
TOTAL CONTRACTS	69441
TOTAL INSURANCE	69441

PROJECTION: 20151 2015 GENERAL FUND BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 Fin Comm	PCT CHANGE
General Fund								
2075	Capital Improvements							
54	Capital Outlay							
1207554	37205 CapReserve	229,136.44	210,331.00	644,483.87	259,179.89	210,331.00	264,376.00	-59.0%
	TOTAL Capital Outlay	229,136.44	210,331.00	644,483.87	259,179.89	210,331.00	264,376.00	-59.0%
	TOTAL Capital Improvements	229,136.44	210,331.00	644,483.87	259,179.89	210,331.00	264,376.00	-59.0%

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AROOSTOOK COUNTY COMMISSIONERS

PROJECTION: 20151 2015 GENERAL FUND BUDGET

FOR PERIOD 12

ACCOUNTS FOR:

General Fund

2013
ACTUAL

2014
ORIG BUD

2014
REVISED BUD

2014
ACTUAL

2014
PROJECTION

2015
Fin Comm

PCT
CHANGE

2076 Reserves

54 Capital Outlay

1207654	34719	HlthInsSti	4,896.54	4,721.00	3,415.00	2,845.67	4,721.00	1,967.00	-42.4%
1207654	34721	Med/Fica	7,752.69	710.00	425.00	459.72	710.00	1,745.00	310.6%
1207654	34724	Life Ins	168.00	168.00	126.00	105.00	168.00	84.00	-33.3%
1207654	34735	MSRS	2,379.41	2,447.00	1,760.00	1,859.32	2,447.00	2,745.00	56.0%
1207654	34755	WorkerComp	188.34	175.00	105.00	106.72	175.00	172.00	63.8%
1207654	37215	DeedsReser	52,984.05	247,779.00	223,969.00	67,798.91	247,779.00	146,638.00	-34.5%
1207654	37216	ProbSurcha	2,700.00	8,800.00	9,950.00	2,575.00	8,800.00	11,600.00	16.6%
TOTAL Capital Outlay			64,069.03	264,800.00	239,750.00	75,750.34	264,800.00	164,951.00	-31.2%
TOTAL Reserves			64,069.03	264,800.00	239,750.00	75,750.34	264,800.00	164,951.00	-31.2%

PROJECTION: 20151 2015 GENERAL FUND BUDGET

ACCOUNTS FOR:

General Fund	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 Fin Comm	PCT CHANGE
2077 PSAP							
52 Contractual Services							
1207752 34980 PSAP	196,676.00	204,750.00	209,869.00	184,622.00	204,750.00	208,756.00	-.5%
TOTAL Contractual Services	196,676.00	204,750.00	209,869.00	184,622.00	204,750.00	208,756.00	-.5%
TOTAL PSAP	196,676.00	204,750.00	209,869.00	184,622.00	204,750.00	208,756.00	-.5%



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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FOR PERIOD 12

PROJECTION: 20151 2015 GENERAL FUND BUDGET

ACCOUNTS FOR:

General Fund

	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 Fin Comm	PCT CHANGE
2080 Contingent Account							
52 Contractual Services							
1208052 34981 Contingent	.00	.00	100,000.00	.00	.00	.00	-100.0%
TOTAL Contractual Services	.00	.00	100,000.00	.00	.00	.00	-100.0%
TOTAL Contingent Account	.00	.00	100,000.00	.00	.00	.00	-100.0%



FOR PERIOD 12

PROJECTION: 20151 2015 GENERAL FUND BUDGET

ACCOUNTS FOR:

General Fund		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 Fin Comm	PCT CHANGE
2086	Website/MUNIS							
52	Contractual Services							
1208652	34982 Web/MUNIS	800.00	1,600.00	1,600.00	870.00	1,600.00	1,600.00	.0%
	TOTAL Contractual Services	800.00	1,600.00	1,600.00	870.00	1,600.00	1,600.00	.0%
	TOTAL Website/MUNIS	800.00	1,600.00	1,600.00	870.00	1,600.00	1,600.00	.0%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 2015 GENERAL FUND BUDGET

FOR PERIOD 12

ACCOUNTS FOR:

General Fund

	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 Fin Comm	PCT CHANGE
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2087 MCCA Convention

52 Contractual Services

1208752 34983 MCCA Conv

TOTAL Contractual Services

TOTAL MCCA Convention

	292.07	500.00	500.00	895.63	500.00	500.00	.0%
	292.07	500.00	500.00	895.63	500.00	500.00	.0%
	292.07	500.00	500.00	895.63	500.00	500.00	.0%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FOR PERIOD 12

PROJECTION: 20151 2015 GENERAL FUND BUDGET

ACCOUNTS FOR:

General Fund

	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 Fin Comm	PCT CHANGE
2090 Welcome to Aroostook Signs							
52 Contractual Services							
1209052 34985 WelArSign	.00	.00	1,840.70	.00	.00	.00	-100.0%
TOTAL Contractual Services	.00	.00	1,840.70	.00	.00	.00	-100.0%
TOTAL Welcome to Aroostook S	.00	.00	1,840.70	.00	.00	.00	-100.0%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FOR PERIOD 12

PROJECTION: 20151 2015 GENERAL FUND BUDGET

ACCOUNTS FOR:

General Fund

2013 ACTUAL 2014 ORIG BUD 2014 REVISED BUD 2014 ACTUAL 2014 PROJECTION 2015 Fin Comm CHANGE PCT

2092 Personnel Services

52 Contractual Services

1209252 34019 LaborRelat 999.17
1209252 34023 EmplRecog 3,634.00

TOTAL Contractual Services 4,633.17
TOTAL Personnel Services 4,633.17
TOTAL General Fund 3,982,888.95

1,000.00	1,000.00	1,000.00	817.22	1,000.00	1,000.00	1,000.00	0%
5,000.00	5,000.00	5,000.00	817.22	5,000.00	5,000.00	5,000.00	0%
6,000.00	6,000.00	6,000.00	817.22	6,000.00	6,000.00	6,000.00	0%
6,000.00	6,000.00	6,000.00	817.22	6,000.00	6,000.00	6,000.00	0%
6,571,163.00	7,514,361.68	7,514,361.68	3,832,443.47	6,571,163.00	7,169,331.00	7,169,331.00	-4.6%
3,982,888.95	6,571,163.00	7,514,361.68	3,832,443.47	6,571,163.00	7,169,331.00	7,169,331.00	-4.6%

GRAND TOTAL

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