

AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR YEAR BUDGET ANALYSIS
PROJECTION: FY 20-21 UNORGANIZED TERRITORY BUDGET

ACCOUNTS	DESCRIPTION	2018-19 ACTUAL	2019-20 BUDGET	2020-21 REQUESTED	2020-21 FINANCE COMM	PCT CHANGE	DOLLAR CHANGE
1 Cross Lake							
230201	30302 Snow Contract for T17R5	22,813.13	23,175.00	24,000.00	24,000.00	3.56%	825.00
230401	34002 Fire Suppression	819.00	500.00	500.00	500.00	0.00%	
230401	34005 Fire Protection Madawaska	0.00	1,400.00	1,400.00	1,400.00	0.00%	
230401	34010 Firefighters Stipend	11,545.38	14,500.00	15,000.00	15,000.00	3.45%	500.00
230401	34011 Assistant Chief Stipend	20.00	0.00	0.00	0.00		
230401	34045 Medical Evaluations	208.00	1,000.00	1,000.00	1,000.00	0.00%	
230401	34046 Hepatitis B Shots	0.00	500.00	500.00	500.00	0.00%	
230401	34105 Mileage/Gas	1,796.06	3,000.00	3,000.00	3,000.00	0.00%	
230401	34205 Gas/Oil Fire Trks	1,567.12	1,300.00	1,300.00	1,300.00	0.00%	
230401	34210 Repairs, Vehicle	9,767.91	8,400.00	10,000.00	10,000.00	19.05%	1,600.00
230401	34305 Electricity	3,158.21	3,900.00	3,900.00	3,900.00	0.00%	
230401	34310 Sewer	420.00	490.00	490.00	490.00	0.00%	
230401	34315 Telephone	4,523.80	4,200.00	4,200.00	4,200.00	0.00%	
230401	34605 Snow Removal	5,327.88	6,200.00	6,850.00	6,850.00	10.48%	650.00
230401	34610 Building Maint	3,263.42	4,400.00	4,400.00	4,400.00	0.00%	
230401	34656 Dispatching	1,072.38	1,150.00	1,200.00	1,200.00	4.35%	50.00
230401	34657 Radio Repair	2,065.83	1,500.00	2,000.00	2,000.00	33.33%	500.00
230401	34659 SCBA Maint	2,862.65	3,500.00	3,500.00	3,500.00	0.00%	
230401	34661 Hose Repair Maint	1,639.90	150.00	150.00	150.00	0.00%	
230401	34662 Fire Ext Maint	104.25	350.00	350.00	350.00	0.00%	
230401	34663 Pump Test	489.86	1,350.00	1,350.00	1,350.00	0.00%	
230401	34721 Medicare/Fica	980.47	1,100.00	1,100.00	1,100.00	0.00%	
230401	34723 Insurance	7,200.00	7,200.00	7,200.00	7,200.00	0.00%	
230401	34755 Workers Comp	1,162.51	1,300.00	1,300.00	1,300.00	0.00%	
230401	34820 Dues	520.00	550.00	550.00	550.00	0.00%	
230401	34940 Training & Educ	2,856.23	2,300.00	2,300.00	2,300.00	0.00%	
230401	35205 Fuel	13,515.42	10,600.00	12,000.00	12,000.00	13.21%	1,400.00
230401	35335 Office Supplies	664.23	700.00	700.00	700.00	0.00%	
230401	35405 Uniforms	1,933.86	2,000.00	2,000.00	2,000.00	0.00%	
230501	30302 Ambulance Services	5,720.00	6,030.00	5,900.00	5,900.00	-2.16%	130.00
230601	30302 Street Lights	371.17	375.00	385.00	385.00	2.67%	10.00
230801	30302 Polling Places T17R5	750.00	1,700.00	1,700.00	1,700.00	0.00%	
230901	31120 Activities	0.00	0.00	0.00	0.00		
231001	34110 Meals	800.00	800.00	800.00	800.00	0.00%	
231001	34300 Taxes	305.27	300.00	310.00	310.00	3.33%	10.00
231001	34305 Electricity	412.22	475.00	475.00	475.00	0.00%	
231001	34315 Telephone	743.71	700.00	750.00	750.00	7.14%	50.00
231001	34605 Snow Removal	2,033.13	2,110.00	2,100.00	2,100.00	-0.47%	10.00
231001	34610 Building Maint	296.05	250.00	250.00	250.00	0.00%	
231001	35205 Fuel	466.38	1,841.00	1,816.00	1,816.00	-1.36%	25.00
231001	35315 Maint Supplies	397.40	400.00	400.00	400.00	0.00%	
231001	35320 Kitchen Supplies	274.99	250.00	250.00	250.00	0.00%	
231001	35325 Janitorial Service	275.00	275.00	275.00	275.00	0.00%	
231001	35335 Office Supplies	224.64	225.00	225.00	225.00	0.00%	
231401	30302 Cemetery Decorations	150.00	150.00	150.00	150.00	0.00%	
TOTAL	Cross Lake	115,517.46	122,596.00	128,026.00	128,026.00	4.43%	5,430.00

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ACCOUNTS	DESCRIPTION	2018-19 ACTUAL	2019-20 BUDGET	2020-21 REQUESTED	2020-21 FINANCE COMM	PCT CHANGE	DOLLAR CHANGE
2 Sinclair							
230202	30302 Snow Contract for T17R4	5,803.13	5,900.00	6,600.00	6,600.00	11.86%	700.00
230302	30302 Solid Waste Contract	25,747.22	31,000.00	31,000.00	31,000.00	0.00%	
230302	30303 Transfer Station	11,007.00	13,500.00	13,500.00	13,500.00	0.00%	
230502	30302 Ambulance Services	8,262.50	8,360.00	8,500.00	8,500.00	1.67%	140.00
230602	30302 Street Lights	6,610.33	6,250.00	6,715.00	6,715.00	7.44%	465.00
230802	30302 Polling Places T17R4	1,250.00	2,290.00	2,290.00	2,290.00	0.00%	
230902	31120 Activities	410.00	300.00	440.00	440.00	46.67%	140.00
231002	34110 Meals	800.00	1,000.00	1,000.00	1,000.00	0.00%	
231002	34305 Electricity	594.32	600.00	615.00	615.00	2.50%	15.00
231002	34310 Sewer	420.00	420.00	420.00	420.00	0.00%	
231002	34315 Telephone	970.99	650.00	975.00	975.00	50.00%	325.00
231002	34605 Snow Removal	2,303.09	2,500.00	2,500.00	2,500.00	0.00%	
231002	34610 Building Maint	0.00	250.00	250.00	250.00	0.00%	
231002	34723 Insurance	60.00	60.00	60.00	60.00	0.00%	
231002	35205 Fuel	2,376.86	3,000.00	2,700.00	2,700.00	-10.00%	300.00
231002	35325 Janitorial Service	0.00	480.00	480.00	480.00	0.00%	
231402	30302 Cemetery Decorations	150.00	150.00	150.00	150.00	0.00%	
232702	30302 N.A.R.S.B.	800.00	1,000.00	1,000.00	1,000.00	0.00%	
TOTAL	T17R4 (Sinclair)	67,565.44	77,710.00	79,195.00	79,195.00	1.91%	1,485.00
3 T17R3 (VB Cove)							
230303	30302 Solid Waste Contract	2,033.00	2,064.00	2,095.00	2,095.00	1.50%	31.00
230403	30302 Fire Protection	9,162.00	9,391.00	9,626.00	9,626.00	2.50%	235.00
230503	30302 Ambulance Services	3,480.00	3,550.00	3,639.00	3,639.00	2.51%	89.00
230903	30302 Recreation	500.00	500.00	500.00	500.00	0.00%	
TOTAL	T17R3	15,175.00	15,505.00	15,860.00	15,860.00	2.29%	355.00
4 T16R5 (Square Lake)							
230504	30302 Ambulance Services	1,322.50	1,500.00	1,350.00	1,350.00	-10.00%	150.00
TOTAL	T16R5	1,322.50	1,500.00	1,350.00	1,350.00	-10.00%	150.00
5 Madawaska Lake							
230205	30302 Snow Contract for T16R4	7,553.13	7,750.00	8,200.00	8,200.00	5.81%	450.00
230305	30302 Solid Waste Contract	5,522.52	5,500.00	5,650.00	5,650.00	2.73%	150.00
230505	30302 Ambulance Services	1,265.00	1,300.00	1,300.00	1,300.00	0.00%	
230605	30302 Street Lights	815.67	800.00	835.00	835.00	4.38%	35.00
230805	30302 Polling Places T16R4	850.00	1,700.00	1,700.00	1,700.00	0.00%	
TOTAL	T16R4 (Madawaska Lake)	16,006.32	17,050.00	17,685.00	17,685.00	3.72%	635.00

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6 T15R6 (Hedgehog Mtn.)							
230306	30302 Solid Waste Contract	3,555.20	3,717.00	3,950.00	3,950.00	6.27%	233.00
230406	30302 Fire Protection	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	
230506	30302 Ambulance Services	311.00	350.00	350.00	350.00	0.00%	
TOTAL	T15R6	6,866.20	7,067.00	7,300.00	7,300.00	3.30%	233.00
7 Connor							
230207	30302 Snow Contract for Connor	92,666.00	94,001.00	97,100.00	97,100.00	3.30%	3,099.00
230307	30302 Solid Waste Contract	25,343.08	24,600.00	25,215.00	25,215.00	2.50%	615.00
230407	30302 Fire Protection	28,793.00	29,787.00	29,800.00	29,800.00	0.04%	13.00
230507	30302 Ambulance Services	5,244.00	5,500.00	5,585.00	5,585.00	1.55%	85.00
230607	30302 Street Lights	1,789.04	1,700.00	1,825.00	1,825.00	7.35%	125.00
230807	30302 Polling Places Connor	1,035.00	2,360.00	2,360.00	2,360.00	0.00%	
230907	31120 Activities	2,021.03	3,300.00	3,300.00	3,300.00	0.00%	
230907	31130 Park Maint	2,130.80	2,250.00	2,600.00	2,600.00	15.56%	350.00
TOTAL	Connor	159,021.95	163,498.00	167,785.00	167,785.00	2.62%	4,287.00
8 T12R8/T11R4 (West of Ashland)							
230508	30302 Ambulance Services	13,116.00	13,313.00	13,915.00	13,915.00	4.52%	602.00
TOTAL	T12R8/T11R4	13,116.00	13,313.00	13,915.00	13,915.00	4.52%	602.00
9 T11R4 (Scapan)							
230309	30302 Solid Waste Contract	3,523.68	7,260.00	3,600.00	3,600.00	-50.41%	3,660.00
230409	30302 Fire Protection	11,692.98	11,950.00	11,800.00	11,800.00	-1.26%	150.00
230809	30302 Polling Places T11R4	100.00	200.00	200.00	200.00	0.00%	
TOTAL	T11R4	15,316.66	19,410.00	15,600.00	15,600.00	-19.63%	3,810.00
10 T10R6 (NW of Masardis)							
230410	30302 Fire Protection	659.00	676.00	693.00	693.00	2.51%	17.00
TOTAL	T10R6 (Masardis)	659.00	676.00	693.00	693.00	2.51%	17.00
11 E Township							
230211	30302 Snow Contract for E Pit	20,045.00	20,646.00	21,265.00	21,265.00	3.00%	619.00
230311	30302 Solid Waste Contract	2,544.00	2,595.00	2,647.00	2,647.00	2.00%	52.00
230411	30302 Fire Protection	2,461.00	2,596.00	2,739.00	2,739.00	5.51%	143.00
230511	30302 Ambulance Services	780.00	795.00	807.00	807.00	1.51%	12.00
232700	30302 Septage Disposal	1,750.00	1,750.00	1,750.00	1,750.00	0.00%	
TOTAL	E Plantation	27,580.00	28,382.00	29,208.00	29,208.00	2.91%	826.00

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12 T9R5 (Leading into Oxbow North)							
230212	30302 Snow Contract for T9R5	20,593.00	19,045.00	19,615.00	19,615.00	2.99%	570.00
TOTAL	T9R5	20,593.00	19,045.00	19,615.00	19,615.00	2.99%	570.00
13 TDR2 (Leading to No. 9 Mtn.)							
230213	30302 Snow Contract for TDR2	4,354.00	4,441.00	4,530.00	4,530.00	2.00%	89.00
230313	30302 Solid Waste Contract	500.00	500.00	500.00	500.00	0.00%	
230413	30302 Fire Protection	1,507.00	1,552.00	1,599.00	1,599.00	3.03%	47.00
230513	30302 Ambulance Services	610.00	620.00	630.00	630.00	1.61%	10.00
TOTAL	TDR2	6,971.00	7,113.00	7,259.00	7,259.00	2.05%	146.00
14 T8R4 (SE of Masardis)							
230414	30302 Fire Protection	659.00	676.00	693.00	693.00	2.51%	17.00
TOTAL	T8R4 (Masardis)	659.00	676.00	693.00	693.00	2.51%	17.00
15 T7R5							
230315	30302 Solid Waste Contract	500.00	500.00	500.00	500.00	0.00%	
230415	30302 Fire Protection	824.00	845.00	866.00	866.00	2.49%	21.00
TOTAL	T7R5	1,324.00	1,345.00	1,366.00	1,366.00	1.56%	21.00
16 TCR2							
230416	30302 Fire Protection	848.00	873.00	899.00	899.00	2.98%	26.00
230516	30302 Ambulance Services	1,218.00	1,240.00	1,259.00	1,259.00	1.53%	19.00
TOTAL	TCR2	2,066.00	2,113.00	2,158.00	2,158.00	2.13%	45.00
18 Benedicta							
230218	30302 Snow Contract for T2R5 (Bene)	67,081.79	68,500.00	90,000.00	90,000.00	31.39%	21,500.00
230318	30302 Solid Waste Contract	16,106.00	16,509.00	16,922.00	16,922.00	2.50%	413.00
230418	30302 Fire Protection	9,049.00	9,224.00	9,402.00	9,402.00	1.93%	178.00
230418	30304 Fire Pond	185.00	600.00	600.00	600.00	0.00%	
230518	30302 Ambulance Services	4,042.00	4,245.00	4,350.00	4,350.00	2.47%	105.00
230618	30302 Street Lights	815.67	800.00	840.00	840.00	5.00%	40.00
230818	30302 Polling Places T2R5 Bene	1,250.00	1,250.00	1,250.00	1,250.00	0.00%	
231418	30302 Cemetery Decorations	150.00	350.00	350.00	350.00	0.00%	
232718	30302 S.A.R.S.B.	2,202.00	2,202.00	2,224.00	2,224.00	1.00%	22.00
TOTAL	Benedicta	100,881.46	103,680.00	125,938.00	125,938.00	21.47%	22,258.00

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19 Silver Ridge							
230219	30302 Snow Contract for T2R5 (SR)	14,570.00	15,500.00	15,810.00	15,810.00	2.00%	310.00
230319	30302 Solid Waste Contract	7,805.00	8,000.00	8,200.00	8,200.00	2.50%	200.00
230419	30302 Fire Protection	4,448.38	4,522.00	4,609.00	4,609.00	1.92%	87.00
230519	30302 Ambulance Services	1,958.00	2,050.00	2,101.00	2,101.00	2.49%	51.00
230619	30302 Memorial Light	921.97	1,300.00	1,200.00	1,200.00	-7.69%	100.00
230819	30302 Polling Places T2R5 SR	1,250.00	1,250.00	1,250.00	1,250.00	0.00%	
231419	30302 Cemetery Decorations	150.00	150.00	150.00	150.00	0.00%	
231419	30305 Cemetery Maintenance	2,200.00	2,500.00	2,500.00	2,500.00	0.00%	
TOTAL	Silver Ridge	33,303.35	35,272.00	35,820.00	35,820.00	1.55%	548.00
20 T1R5 (Aroostook Road)							
230220	30302 Snow Contract for T1R5	37,031.00	38,600.00	39,372.00	39,372.00	2.00%	772.00
TOTAL	T1R5	37,031.00	38,600.00	39,372.00	39,372.00	2.00%	772.00
21 TAR2 (South of Linneus)							
230421	30302 Fire Protection	842.00	863.00	885.00	885.00	2.55%	22.00
TOTAL	TAR2	842.00	863.00	885.00	885.00	2.55%	22.00
22 Molunkus							
230222	30302 Snow Contract for TAR5	22,986.00	28,000.00	28,840.00	28,840.00	3.00%	840.00
230322	30302 Solid Waste Contract	11,498.00	11,728.00	11,728.00	11,728.00	0.00%	
230422	30302 Fire Protection	4,244.00	4,400.00	4,502.00	4,502.00	2.32%	102.00
TOTAL	TAR5 (Molunkus)	38,728.00	44,128.00	45,070.00	45,070.00	2.13%	942.00
24 Oxbow-North							
230224	30302 Snow Contract for Oxbow North	43,122.00	40,000.00	40,800.00	40,800.00	2.00%	800.00
230324	30302 Solid Waste Contract	6,265.76	6,283.00	6,500.00	6,500.00	3.45%	217.00
230424	30302 Fire Protection Contract	4,292.50	4,500.00	4,500.00	4,500.00	0.00%	
230524	30302 Ambulance Services	2,220.53	2,300.00	2,350.00	2,350.00	2.17%	50.00
230824	30302 Polling Places for Oxbow	200.00	400.00	400.00	400.00	0.00%	
230924	31120 Recreation	150.74	0.00	160.00	160.00		160.00
231424	30302 Cemeteries Oxbow	700.00	750.00	750.00	750.00	0.00%	
231524	30302 Boat Landing Maintenance Contract	926.50	3,000.00	3,000.00	3,000.00	0.00%	
TOTAL	Oxbow-North	57,878.03	57,233.00	58,460.00	58,460.00	2.14%	1,227.00

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25 Bancroft							
230225	30302 Snow Contract For Bancroft	81,818.20	84,950.00	84,950.00	84,950.00	0.00%	
230325	30302 Solid Waste Contract	7,983.92	5,500.00	8,470.00	8,470.00	54.00%	2,970.00
230425	30302 Fire Protection	3,183.00	3,247.00	3,312.00	3,312.00	2.00%	65.00
230525	30302 Ambulance Services	4,203.90	4,400.00	4,400.00	4,400.00	0.00%	
230625	30302 Street Lights	1,180.84	1,275.00	1,275.00	1,275.00	0.00%	
230825	30302 Polling Places for Bancroft	200.00	400.00	400.00	400.00	0.00%	
231425	30302 Cemetery Decorattions	430.00	500.00	500.00	500.00	0.00%	
232725	30302 Septage Disposal	100.00	250.00	100.00	100.00	-60.00%	150.00
TOTAL	Bancroft	99,099.86	100,522.00	103,407.00	103,407.00	2.87%	2,885.00
26 Cary Plantation							
230226	30302 Snow Removal	0.00	60,000.00	75,000.00	75,000.00	25.00%	15,000.00
230326	30302 Solid Waste	0.00	0.00	0.00	0.00		
230426	30302 Fire Protection	0.00	11,730.00	12,060.00	12,060.00	2.81%	330.00
230526	30302 Ambulance	0.00	3,375.00	3,443.00	3,443.00	2.01%	68.00
230826	30302 Polling Places	0.00	1,600.00	2,000.00	2,000.00	25.00%	400.00
231426	30302 Cemeteries	0.00	1,800.00	1,800.00	1,800.00	0.00%	
232726	30302 Septage Disposal	0.00	175.00	175.00	175.00	0.00%	
230626	30302 Street Lights	0.00	0.00	0.00	1,500.00		1,500.00
TOTAL	Cary Plantation	0.00	78,680.00	94,478.00	95,978.00	21.99%	17,298.00
49 Roads/Bridge Maintenance							
230152	30302 Roads/Bridge Maintenance	175,000.00	180,000.00	185,500.00	185,500.00	3.06%	5,500.00
TOTAL	Roads/Bridge Maintenance	175,000.00	180,000.00	185,500.00	185,500.00	3.06%	5,500.00
51 Personnel Services							
2990 Public Safety Coordinator							
229951	33109 Deputy Director EMA	33,654.21	35,780.00	37,385.00	37,385.00	4.49%	1,605.00
229951	34720 Medical Insurance	13,826.71	14,712.00	16,343.00	16,343.00	11.09%	1,631.00
229951	34721 Medicare/Fica	417.96	519.00	542.00	542.00	4.43%	23.00
229951	34724 Life Insurance	68.15	85.00	85.00	85.00	0.00%	
229951	34735 MainePERS	3,362.78	3,578.00	3,740.00	3,740.00	4.53%	162.00
229951	34755 Workers Comp	848.60	854.00	1,098.00	1,098.00	28.57%	244.00
TOTAL	Public Safety Coordinator	52,178.41	55,528.00	59,193.00	59,193.00	6.60%	3,665.00
2991 E.M.A. Support Services							
2299151	33132 Support Services	18,534.76	18,830.00	19,101.00	19,101.00	1.44%	271.00
2299151	34720 Medical insurance	4,741.06	5,450.00	5,450.00	5,450.00	0.00%	
2299151	34721 Medicare/Fica	233.42	273.00	286.00	286.00	4.76%	13.00
2299151	34724 Life Insurance	35.25	28.00	28.00	28.00	0.00%	
2299151	34735 MainePERS	1,856.59	1,883.00	1,970.00	1,970.00	4.62%	87.00
2299151	34755 Workers Comp	90.85	449.00	580.00	580.00	29.18%	131.00
TOTAL	E.M.A. Support Service	25,491.94	26,913.00	27,415.00	27,415.00	1.87%	502.00

AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR YEAR BUDGET ANALYSIS
PROJECTION: FY 20-21 UNORGANIZED TERRITORY BUDGET

ACCOUNTS	DESCRIPTION	2018-19 ACTUAL	2019-20 BUDGET	2020-21 REQUESTED	2020-21 FINANCE COMM	PCT CHANGE	DOLLAR CHANGE
2992 Deputy Patrol							
2299251	33145 Deputies	16,310.68	45,362.00	49,059.00	49,059.00	8.15%	3,697.00
2299251	33145 OC STIPEND	0.00	0.00	1,500.00	1,500.00		1,500.00
2299251	33210 Overtime	1,098.62	10,000.00	10,000.00	10,000.00	0.00%	
2299251	34719 Health Insurance Stipend	0.00	0.00	0.00	0.00		
2299251	34720 Medical Insurance	5,219.19	22,074.00	24,521.00	24,521.00	11.09%	2,447.00
2299251	34721 Medicare/Fica	232.12	658.00	878.00	878.00	33.43%	220.00
2299251	34724 Life Insurance	18.80	113.00	113.00	113.00	0.00%	
2299251	34735 MainePERS	1,753.11	4,536.00	6,060.00	6,060.00	33.60%	1,524.00
2299251	34755 Workers Comp	724.23	1,886.00	2,665.00	2,665.00	41.30%	779.00
TOTAL	Deputy Patrol Personnel	25,356.75	84,629.00	94,796.00	94,796.00	12.01%	10,167.00
3000 Public Works							
230051	33100 UT Services Director	70,898.36	73,126.00	76,404.00	76,404.00	4.48%	3,278.00
230051	34719 Health Insurance Stipend	874.20	875.00	875.00	875.00	0.00%	
230051	34720 Medical Insurance	8,648.57	8,745.00	9,715.00	9,715.00	11.09%	970.00
230051	34721 Medicare/Fica	1,027.22	1,060.00	1,121.00	1,121.00	5.75%	61.00
230051	34724 Life Insurance	112.80	113.00	113.00	113.00	0.00%	
230051	34735 MainePERS	7,115.58	7,312.00	7,728.00	7,728.00	5.69%	416.00
230051	34755 Workers Comp	1,813.01	1,745.00	2,270.00	2,270.00	30.09%	525.00
TOTAL	Public Works	90,489.74	92,976.00	98,226.00	98,226.00	5.65%	5,250.00
TOTAL	Personnel Services	193,516.84	260,046.00	279,630.00	279,630.00	7.53%	19,584.00
52 Contractual Services							
230052	34110 Meals	504.88	700.00	600.00	600.00	-14.29%	100.00
230052	34115 Lodging	335.89	500.00	500.00	500.00	0.00%	
230052	34205 Gas & Oil, Vehicle	4814.74	6,500.00	6,000.00	6,000.00	-7.69%	500.00
230052	34210 Repairs, Vehicle	115.80	750.00	800.00	800.00	6.67%	50.00
230052	34315 Telephone	797.55	900.00	900.00	900.00	0.00%	
230052	34630 Equipment Main	0.00	200.00	200.00	200.00	0.00%	
230052	34633 Vehicle Insurance	780.00	803.00	803.00	803.00	0.00%	
230052	34820 Dues	0.00	100.00	100.00	100.00	0.00%	
230052	34940 Training & Education	0.00	500.00	350.00	350.00	-30.00%	150.00
Deputy Patrol Contractual							
2299252	34110 Gas & Oil, Vehicle	1,251.71	7,000.00	7,000.00	7,000.00	0.00%	
2299252	34210 Repairs, Vehicle	0.00	880.00	900.00	900.00	2.27%	20.00
2299252	34315 Telephone	229.11	720.00	720.00	720.00	0.00%	
2299252	34630 Equipment Maint	0.00	300.00	300.00	300.00	0.00%	
2299252	34633 Vehicle Insurance	0.00	800.00	800.00	800.00	0.00%	
2299252	34820 Dues	0.00	100.00	100.00	100.00	0.00%	
2299252	34940 Training & Education	0.00	10,000.00	1,000.00	1,000.00	-90.00%	9,000.00
2299252	35405 Uniform	0.00	0.00	500.00	500.00		500.00
TOTAL	Contractual Services	8,829.68	30,753.00	21,573.00	21,573.00	-29.85%	9,180.00
53 Commodities							
230053	35335 Office Equipment	58.01	350.00	350.00	350.00	0.00%	
230053	35361 Field Equipment	74.45	250.00	250.00	250.00	0.00%	
TOTAL	Commodities	132.46	600.00	600.00	600.00	0.00%	
54 Capital Outlay							
240054	37001 Roads/Bridges	315,000.00	300,000.00	315,000.00	315,000.00	5.00%	15,000.00
240054	37003 Pavement Resurface	30,000.00	30,000.00	30,000.00	30,000.00	0.00%	
240054	37005 Dry Hydrants	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	
240054	37006 E911 Program	500.00	0.00	0.00	0.00		
240054	37007 Cemetery Improvements	0.00	0.00	1,000.00	1,000.00		1,000.00
240054	37008 Cross Lake Fire Bldg. Improvement	3,500.00	3,500.00	3,500.00	3,500.00	0.00%	
240054	37009 Sinclair Transfer Station	0.00	0.00	500.00	500.00		500.00
240054	37010 Sinclair Fire Bldg. Improvement	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	
240054	37011 DECD Administration	250.00	250.00	250.00	250.00	0.00%	
240054	37016 Vehicle - PW	7,500.00	7,500.00	7,500.00	7,500.00	0.00%	
240054	37017 Connor Recreation Park	1,000.00	0.00	1,000.00	1,000.00		1,000.00
240054	37018 North Lakes Apparatus Rpl Acct	13,500.00	14,500.00	16,000.00	16,000.00	10.34%	1,500.00
240054	37019 Computer	500.00	0.00	500.00	500.00		500.00
240054	37020 North Lakes Fire Equipment	14,000.00	14,000.00	14,000.00	14,000.00	0.00%	
240054	37021 Community Signs	500.00	500.00	500.00	500.00	0.00%	
240054	37022 North Lakes Admin Vehicle Acct	8,000.00	8,000.00	8,000.00	8,000.00	0.00%	
240054	37023 Sinclair Community Bldg.	1,000.00	2,000.00	2,000.00	2,000.00	0.00%	

AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR YEAR BUDGET ANALYSIS
PROJECTION: FY 20-21 UNORGANIZED TERRITORY BUDGET

ACCOUNTS	DESCRIPTION	2018-19 ACTUAL	2019-20 BUDGET	2020-21 REQUESTED	2020-21 FINANCE COMM	PCT CHANGE	DOLLAR CHANGE
240054	37024 Grant Match	500.00	0.00	0.00	0.00		
240054	37028 Madawaska Lake Bldg. Improvement	10,000.00	10,000.00	10,000.00	10,000.00	0.00%	
240054	Succession Planning	0.00	0.00	10,000.00	10,000.00		10,000.00
240054	37032 Patrol Vehicle	0.00	0.00	0.00	55,000.00		55,000.00
TOTAL	Capital Outlay	407,750.00	392,250.00	421,750.00	476,750.00	21.54%	84,500.00
55 Miscellaneous							
231100	30302 Fish River Assn	0.00	0.00	0.00	0.00		
231600	30302 Bread of Life Kitchen	850.00	850.00	850.00	850.00	0.00%	
231700	30302 St. John Valley Soil/Water	350.00	350.00	350.00	350.00	0.00%	
231800	30302 N.M.D.C.	11,168.10	9,874.00	13,169.00	13,169.00	33.37%	3,295.00
232000	30302 So. Aroostook Soil/Water	150.00	200.00	200.00	200.00	0.00%	
232100	30302 Acadian Heritage Council	100.00	100.00	100.00	100.00	0.00%	
232400	30302 Animal Control	6,012.36	8,250.00	8,500.00	8,500.00	3.03%	250.00
232600	30302 Long Lake Library	250.00	250.00	250.00	250.00	0.00%	
232600	30306 Sherman Public Library	250.00	250.00	250.00	250.00	0.00%	
232600	30307 Bancroft Library	100.00	100.00	100.00	100.00	0.00%	
232600	30308 Oxbow Library	467.43	490.00	490.00	490.00	0.00%	
232600	30309 W.T. Hanson Memorial	350.00	350.00	350.00	350.00	0.00%	
232600	30310 Houlton Public Library	0.00	825.00	825.00	825.00	0.00%	
232300	34992 Bancroft Food Pantry	0.00	350.00	350.00	350.00	0.00%	
TOTAL	Miscellaneous	20,047.89	22,239.00	25,784.00	25,784.00	15.94%	3,545.00
3230 Federal City Programs							
232300	34960 Aroostook County Action Program	364.00	328.00	328.00	328.00	0.00%	
232300	34961 Aroostook Mental Health	2,909.00	2,618.00	2,618.00	2,618.00	0.00%	
232300	34963 Central Aroostook Assoc	801.00	721.00	721.00	0.00	-100.00%	721.00
232300	34964 Community Living Assoc	728.00	655.00	655.00	0.00	-100.00%	655.00
232300	34965 Green Valley Assoc	408.00	367.00	367.00	367.00	0.00%	
232300	34966 St John Valley Assoc	510.00	459.00	459.00	0.00	-100.00%	459.00
232300	34967 Charities of Maine	513.00	372.00	372.00	372.00	0.00%	
232300	34968 Northern Maine General	510.00	459.00	459.00	459.00	0.00%	
232300	34969 Northern Aroostook Alternative	364.00	328.00	328.00	0.00	-100.00%	328.00
232300	34970 Aroostook Area Agency on Aging	502.00	452.00	452.00	452.00	0.00%	
232300	34971 Child Abuse and Neglect	84.00	76.00	76.00	76.00	0.00%	
232300	34972 Hope and Justice Project	347.00	312.00	312.00	312.00	0.00%	
232300	34973 Shelter for the Homeless	347.00	312.00	312.00	312.00	0.00%	
232300	34974 Extension Assoc	4,147.00	3,732.00	3,732.00	3,732.00	0.00%	
232300	34976 Northern Maine Regional Airport	1,587.00	1,428.00	1,428.00	1,428.00	0.00%	
232300	34979 Visitor Information Center	191.00	172.00	172.00	172.00	0.00%	
TOTAL	Federal City Programs	14,312.00	12,791.00	12,791.00	10,628.00	-16.91%	2,163.00
57 Insurances							
233000	30302 Insurance	3,276.00	3,375.00	3,510.00	3,510.00	4.00%	135.00
TOTAL	Insurances	3,276.00	3,375.00	3,510.00	3,510.00	4.00%	135.00
58 Contingency							
233100	30302 Contingency	0.00	0.00	0.00	0.00		
TOTAL	Contingent	0.00	0.00	0.00	0.00		
59 Administration Fees							
231200	30302 Administration Fees	87,930.00	93,022.00	98,361.00	101,078.00	8.66%	8,056.00
TOTAL	Administration Fees	87,930.00	93,022.00	98,361.00	101,078.00	8.66%	8,056.00

AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR YEAR BUDGET ANALYSIS
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ACCOUNTS	DESCRIPTION	2018-19 ACTUAL	2019-20 BUDGET	2020-21 REQUESTED	2020-21 FINANCE COMM	PCT CHANGE	DOLLAR CHANGE
60 Audit							
231500	30302 Auditing	2,400.00	2,400.00	3,240.00	3,240.00	35.00%	840.00
TOTAL	Audit	2,400.00	2,400.00	3,240.00	3,240.00	35.00%	840.00
67 Legal Fees							
233200	30302 Legal Fees	0.00	1,657.00	1,700.00	1,700.00	2.60%	43.00
TOTAL	Administration Fees	0.00	1,657.00	1,700.00	1,700.00	2.60%	43.00
61 Departmental Revenue							
2061	20201 Excise Taxes	328,953.21	330,000.00	345,000.00	345,000.00	4.55%	15,000.00
2061	20203 Interest Income	9,522.90	8,200.00	9,500.00	9,500.00	15.85%	1,300.00
2061	20205 Miscellaneous Revenue	2,020.84	1,000.00	1,000.00	1,000.00	0.00%	
2061	20208 Local Road Assistance	80,512.00	94,950.00	97,380.00	97,380.00	2.56%	2,430.00
2061	20209 North Lakes Fire Equipment	4,117.20	0.00	0.00	0.00		
2061	20211 North Lakes Apparatus	90.00	0.00	0.00	0.00		
2061	20212 Penobscot County Revenue	7,156.50	7,500.00	9,522.00	9,522.00	26.96%	2,022.00
TOTAL	Departmental Revenue	432,372.65	441,650.00	462,402.00	462,402.00	4.70%	20,752.00
62 Taxes							
2052	20202 Taxes	1,413,226.00	1,513,460.00	1,603,175.00	1,660,229.00	9.70%	146,769.00
TOTAL	Taxes	1,413,226.00	1,513,460.00	1,603,175.00	1,660,229.00	9.70%	146,769.00
63 Surplus							
2063	22085 Surplus	0.00	0.00	0.00	0.00		
TOTAL	Surplus	0.00	0.00	0.00	0.00		
TOTAL	Unorganized Territories Expenses	1,750,718.10	1,955,110.00	2,065,577.00	2,122,631.00	8.57%	167,521.00
TOTAL	Unorganized Territories Revenues	1,845,598.65	1,955,110.00	2,065,577.00	2,122,631.00	8.57%	167,521.00
Surplus (Deficit)		94,880.55	0.00	0.00	0.00		