

COUNTY OF AROOSTOOK

2014 - 2015 UNORGANIZED TERRITORY BUDGET

**PRESENTED BY:
FINANCE COMMITTEE
COUNTY COMMISSIONERS**

**PUBLIC HEARING – NOVEMBER 19, 2013 – 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 14, 2013

To The Citizens of Aroostook County:

The Aroostook County Finance Committee and Board of County Commissioners are pleased to present their proposed FY 2014-2015 Budget for Services to the Unorganized Territory.

The 2014-2015 overall budget represents an increase of 2% or \$26,005.00 when compared to the current 2013-2014 budget. The tax assessment represents an increase 1.7% or \$17,733.00 over the current year budget.

Proposed 2014-2015 Budget

Total Expenditures	\$1,354,619.00
Total Revenues	\$ 311,772.00
Tax Assessment	\$1,042,847.00

We urge you to review this budget and attend the Public Hearing that will be held on Tuesday, November 19, 2013 at 4:30 p.m. in the District Courtroom of the Caribou Courthouse, located at 144 Sweden Street.

Sincerely,

Reynold Raymond, Chair
Tammy Getchell, Vice Chair
Nelson Jandreau, Secretary
Richard Fortier
Ralph A. Ivey
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

ARROSTOOK COUNTY COMMISSIONERS
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
 PROJECTION: 2014-2015 Unorganized Territory Budget

ACCOUNTS FOR:		FY 12-13	FY 13-14	FY 13-14	FY 14-15	PCT	
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE	
61 Departmental Revenue							
2061	20201	Excise Taxes	233,949.32	232,000.00	73,302.05	240,000.00	3.4%
2061	20203	Interest Income	6,373.14	7,000.00	422.50	7,000.00	0.0%
2061	20204	Snowmobile Reve	51,519.13	1,500.00	-	1,500.00	0.0%
2061	20205	Miscellaneous Re	613.00	1,000.00	646.00	1,000.00	0.0%
2061	20208	Local Road Assis	61,526.00	62,000.00	-	62,272.00	0.4%
TOTAL	Departmental Revenue		353,980.59	303,500.00	74,370.55	311,772.00	2.7%
62 Taxes							
2062	20202	Taxes	963,178.00	1,025,114.00	256,278.50	1,042,847.00	1.7%
TOTAL	Taxes		963,178.00	1,025,114.00	256,278.50	1,042,847.00	1.7%
63 Surplus							
2063	22085	Surplus	-	-	-	-	#DIV/0!
TOTAL	Surplus		-	-	-	-	#DIV/0!
TOTAL	Unorganized Territories		1,317,158.59	1,328,614.00	330,649.05	1,354,619.00	2.0%
GRAND TOTAL			1,317,158.59	1,328,614.00	330,649.05	1,354,619.00	2.0%

09/12/2013 AROOSTOOK COUNTY COMMISSIONERS
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
 PROJECTION: 20142 2014-15 Unorganized Territory Budget

ACCOUNTS FOR:		FY 12-13	FY 13-14	FY 13-14	FY 14-15	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
1	Cross Lake					
3020	Snow Removal	18,192.42	19,500.00	-	19,900.00	2.1%
230201	30302 Snow Contract for T17R5					
TOTAL	Snow Removal	18,192.42	19,500.00	-	19,900.00	2.1%
3040	Fire Protection					
230401	34005 Madawaska Contract	1,206.27	1,300.00	1,236.43	1,300.00	0.0%
230401	34006 Carbou Contract	1,159.28	1,180.00	1,125.51	1,180.00	0.0%
230401	34010 Firefighters Stipend	6,499.22	9,600.00	256.50	9,600.00	0.0%
230401	34011 Co-Chief Stipend	1,500.00	1,500.00	-	1,500.00	0.0%
230401	34045 Medical Evaluations	250.00	1,000.00	-	1,000.00	0.0%
230401	34046 Hepatitis B Shots	54.00	800.00	-	800.00	0.0%
230401	34105 Mileage/Gas	2,927.93	2,000.00	93.68	2,200.00	10.0%
230401	34205 Gas/Oil Fire Trks	(545.17)	1,300.00	529.01	1,300.00	0.0%
230401	34210 Repairs	4,793.89	4,500.00	544.06	4,500.00	0.0%
230401	34305 Electricity	2,349.62	2,700.00	416.17	3,500.00	29.6%
230401	34310 Sewer	630.00	490.00	210.00	490.00	0.0%
230401	34315 Telephone	3,027.06	2,500.00	435.37	3,200.00	28.0%
230401	34605 Snow Removal	3,485.44	4,750.00	-	5,250.00	10.5%
230401	34610 Building Maint	3,951.09	3,000.00	338.08	3,200.00	6.7%
230401	34656 Dispatching	849.70	850.00	890.72	900.00	5.9%
230401	34657 Radio Repair	1,263.15	1,500.00	-	1,500.00	0.0%
230401	34659 SCBA Maint	1,254.94	2,000.00	-	2,000.00	0.0%
230401	34661 Hose Repair Maint	973.39	150.00	-	150.00	0.0%
230401	34662 Fire Ext Maint	231.52	150.00	-	150.00	0.0%
230401	34663 Pump Test	1,264.00	250.00	-	250.00	0.0%
230401	34721 Medicare/Fica	607.09	750.00	19.62	750.00	0.0%
230401	34723 Insurance	125.12	6,900.00	-	6,900.00	0.0%
230401	34755 Workers Comp	-	300.00	-	300.00	0.0%

ACCOUNTS FOR:		FY 12-13	FY 13-14	FY 13-14	FY 14-15	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
230401	34820	316.00	550.00	-	550.00	0.0%
230401	34940	1,480.92	1,800.00	53.21	1,900.00	5.6%
230401	35205	9,041.84	9,000.00	4,311.98	10,000.00	11.1%
230401	35335	1,555.23	700.00	17.97	700.00	0.0%
230401	35405	336.45	1,200.00	88.91	1,200.00	0.0%
TOTAL	Fire Protection	50,587.98	62,720.00	10,567.22	66,270.00	5.7%
3050	Ambulance					
230501	30302	-	3,600.00	-	3,100.00	-13.9%
TOTAL	Ambulance	-	3,600.00	-	3,100.00	-13.9%
3060	Street Lights					
230601	30302	324.69	375.00	80.98	375.00	0.0%
TOTAL	Street Lights	324.69	375.00	80.98	375.00	0.0%
3080	Polling Places					
230801	30302	700.00	1,400.00	-	1,500.00	7.1%
TOTAL	Polling Places	700.00	1,400.00	-	1,500.00	7.1%
3090	Recreation					
230901	31120	-	1,045.00	145.00	825.00	-21.1%
TOTAL	Recreation	-	1,045.00	145.00	825.00	-21.1%
3100	Senior Citizens					
231001	34110	850.00	750.00	100.00	750.00	0.0%
231001	34300	248.22	310.00	250.39	300.00	-3.2%

ACCOUNTS FOR:			FY 12-13	FY 13-14	FY 13-14	FY 14-15	PCT
Unorganized Territories Fund			ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
231001	34305	Electricity	490.05	450.00	74.63	510.00	13.3%
231001	34315	Telephone	661.03	660.00	116.16	660.00	0.0%
231001	34605	Snow Removal	1,693.00	2,160.00	-	2,110.00	-2.3%
231001	34610	Building Maint	251.51	250.00	18.84	250.00	0.0%
231001	34723	Insurance	-	50.00	-	50.00	0.0%
231001	35205	Fuel	1,877.58	1,871.00	-	1,871.00	0.0%
231001	35315	Maint Supplies	466.14	400.00	-	400.00	0.0%
231001	35320	Kitchen Supplies	246.91	250.00	-	250.00	0.0%
231001	35325	Janitorial Service	275.00	275.00	100.00	275.00	0.0%
231001	35335	Office Supplies	236.16	225.00	5.99	225.00	0.0%
TOTAL	Senior Citizens		7,295.60	7,651.00	666.01	7,651.00	0.0%
3140	Cemeteries						
231401	30302	Cemetery Decorations	150.00	150.00	-	150.00	0.0%
TOTAL	Cemeteries		150.00	150.00	-	150.00	0.0%
TOTAL	Cross Lake		77,250.69	96,441.00	11,459.21	99,771.00	3.5%
2	T17R4 (Sinclair)						
3020	Snow Removal						
230202	30302	Snow Contract for T17R4	1,738.02	4,250.00	-	5,000.00	17.6%
TOTAL	Snow Removal		1,738.02	4,250.00	-	5,000.00	17.6%
3030	Solid Waste						
230302	30302	Solid Waste Contract	30,620.09	32,000.00	8,876.28	33,000.00	3.1%
230302	30303	Transfer Station	11,871.40	12,250.00	1,503.00	12,750.00	4.1%
TOTAL	Solid Waste		42,491.49	44,250.00	10,379.28	45,750.00	3.4%
3050	Ambulance						
230502	30302	Ambulance Services	-	3,845.00	-	3,845.00	0.0%

ACCOUNTS FOR:		FY 12-13	FY 13-14	FY 13-14	FY 14-15	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
TOTAL	Ambulance	-	3,845.00	-	3,845.00	0.0%
3060	Street Lights	5,873.86	6,300.00	1,463.24	6,100.00	-3.2%
230602	30302					
TOTAL	Street Lights	5,873.86	6,300.00	1,463.24	6,100.00	-3.2%
3080	Polling Places	2,290.00	2,290.00	-	2,500.00	9.2%
230802	30302					
TOTAL	Polling Places	2,290.00	2,290.00	-	2,500.00	9.2%
3090	Recreation	846.00	660.00	180.00	605.00	-8.3%
230902	31120					
TOTAL	Recreation	846.00	660.00	180.00	605.00	-8.3%
3100	Senior Citizens	1,000.00	1,000.00	-	1,000.00	0.0%
231002	34110					
231002	34305	698.82	700.00	106.50	700.00	0.0%
231002	34310	630.00	420.00	210.00	420.00	0.0%
231002	34315	570.54	590.00	88.19	590.00	0.0%
231002	34605	1,577.50	2,500.00	-	2,500.00	0.0%
231002	34610	250.00	250.00	5.99	250.00	0.0%
231002	34723	-	60.00	-	60.00	0.0%
231002	35205	1,347.61	3,000.00	-	3,000.00	0.0%
231002	35325	-	480.00	-	480.00	0.0%
TOTAL	Senior Citizens	6,074.47	9,000.00	410.68	9,000.00	0.0%
3140	Cemeteries	150.00	150.00	-	150.00	0.0%
231402	30302					
TOTAL	Cemeteries	150.00	150.00	-	150.00	0.0%

ACCOUNTS FOR:
Unorganized Territories Fund

			FY 12-13 ACTUAL	FY 13-14 ORIG BUD	FY 13-14 ACTUAL	FY 14-15 Fin Comm	PCT CHANGE
3270	Septage Disposal						
232702	30302	N.A.R.S.B.	726.00	1,452.00	800.00	1,000.00	-31.1%
TOTAL	Septage Disposal		726.00	1,452.00	800.00	1,000.00	-31.1%
TOTAL	T17R4 (Sincilar)		60,189.84	72,197.00	13,233.20	73,950.00	2.4%
3	T17R3						
3030	Solid Waste						
230303	30302	Solid Waste Contract	1,812.00	1,860.00	465.00	1,891.00	1.7%
TOTAL	Solid Waste		1,812.00	1,860.00	465.00	1,891.00	1.7%
3040	Fire Protection						
230403	30302	Fire Protection	7,803.01	8,175.00	1,999.50	8,301.00	1.5%
TOTAL	Fire Protection		7,803.01	8,175.00	1,999.50	8,301.00	1.5%
3050	Ambulance						
230503	30302	Ambulance Services	3,015.00	3,152.00	787.84	3,250.00	3.1%
TOTAL	Ambulance		3,015.00	3,152.00	787.84	3,250.00	3.1%
3090	Recreation						
230903	30302	Recreation	500.00	500.00	-	500.00	0.0%
TOTAL	Recreation		500.00	500.00	-	500.00	0.0%
TOTAL	T17R3		13,130.01	13,687.00	3,252.34	13,942.00	1.9%
4	T16R5						
3050	Ambulance						
230504	30302	Ambulance	-	956.00	-	956.00	0.0%
TOTAL	Ambulance		-	956.00	-	956.00	0.0%

ACCOUNTS FOR:		FY 12-13	FY 13-14	FY 13-14	FY 14-15	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
TOTAL	T16R5	-	956.00	-	956.00	0.0%
5	T16R4 (Madawaska Lake)					
3020	Snow Removal	4,700.00	5,000.00	-	5,000.00	0.0%
230205	30302 Snow Contract for T16R4					
TOTAL	Snow Removal	4,700.00	5,000.00	-	5,000.00	0.0%
3030	Solid Waste	6,558.75	6,500.00	1,696.29	6,500.00	0.0%
230305	30302 Solid Waste Contract					
TOTAL	Solid Waste	6,558.75	6,500.00	1,696.29	6,500.00	0.0%
3050	Ambulance	1,200.47	1,280.00	302.50	1,320.00	3.1%
230505	30302 Ambulance Services					
TOTAL	Ambulance	1,200.47	1,280.00	302.50	1,320.00	3.1%
3060	Street Lights	718.62	850.00	179.13	800.00	-5.9%
230605	30302 Street Lights					
TOTAL	Street Lights	718.62	850.00	179.13	800.00	-5.9%
3080	Polling Places	1,950.00	1,300.00	-	1,300.00	0.0%
230805	30302 Polling Places T16R4					
TOTAL	Polling Places	1,950.00	1,300.00	-	1,300.00	0.0%
TOTAL	T16R4 (Madawaska Lake)	15,127.84	14,930.00	2,177.92	14,920.00	-0.1%
6	T15R6					
3030	Solid Waste	2,793.00	3,260.00	2,830.00	3,200.00	-1.8%
230306	30302 Solid Waste Contract					
TOTAL	Solid Waste	2,793.00	3,260.00	2,830.00	3,200.00	-1.8%

ACCOUNTS FOR:			FY 12-13	FY 13-14	FY 13-14	FY 14-15	PCT
Unorganized Territories Fund			ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
3040	Fire Protection						
230406	30302	Fire Protection	3,073.00	4,305.00	1,076.25	4,413.00	2.5%
TOTAL	Fire Protection		3,073.00	4,305.00	1,076.25	4,413.00	2.5%
3050	Ambulance						
230506	30302	Ambulance Services	-	563.00	-	563.00	0.0%
TOTAL	Ambulance		-	563.00	-	563.00	0.0%
TOTAL	T15R6		5,866.00	8,128.00	3,906.25	8,176.00	0.6%
7	Connor (Caribou)						
3020	Snow Removal						
230207	30302	Snow Contract for Connor	77,792.75	81,100.00	-	83,100.00	2.5%
TOTAL	Snow Removal		77,792.75	81,100.00	-	83,100.00	2.5%
3030	Solid Waste						
230307	30302	Solid Waste Contract	22,923.60	24,500.00	4,239.29	24,500.00	0.0%
TOTAL	Solid Waste		22,923.60	24,500.00	4,239.29	24,500.00	0.0%
3040	Fire Protection						
230407	30302	Fire Protection	47,279.94	25,000.00	12,121.99	25,750.00	3.0%
TOTAL	Fire Protection		47,279.94	25,000.00	12,121.99	25,750.00	3.0%
3050	Ambulance						
230507	30302	Ambulance Services	4,912.75	5,140.00	1,256.75	5,260.00	2.3%
TOTAL	Ambulance		4,912.75	5,140.00	1,256.75	5,260.00	2.3%

ACCOUNTS FOR:			FY 12-13	FY 13-14	FY 13-14	FY 14-15	PCT
Unorganized Territories Fund			ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
3060	Street Lights						
230607	30302	Street Lights	1,589.33	1,750.00	395.92	1,700.00	-2.9%
TOTAL	Street Lights		1,589.33	1,750.00	395.92	1,700.00	-2.9%
3080	Polling Places						
230807	30302	Polling Places Connor	1,930.00	1,930.00	-	2,650.00	37.3%
TOTAL	Polling Places		1,930.00	1,930.00	-	2,650.00	37.3%
3090	Recreation						
230907	31120	Activities	3,055.26	4,290.00	140.33	4,290.00	0.0%
230907	31130	Park Maint	1,575.00	1,775.00	1,005.00	1,825.00	2.8%
230907	31140	Office Supplies	-	-	-	-	
TOTAL	Recreation		4,630.26	6,065.00	1,145.33	6,115.00	0.8%
TOTAL	Connor (Caribou)		161,058.63	145,485.00	19,159.28	149,075.00	2.5%
8	T12R8/T11R4						
3050	Ambulance						
230508	30302	Ambulance Services	10,821.98	11,315.00	2,786.66	11,655.00	3.0%
TOTAL	Ambulance		10,821.98	11,315.00	2,786.66	11,655.00	3.0%
TOTAL	T12R8/T11R4		10,821.98	11,315.00	2,786.66	11,655.00	3.0%
9	T11R4						
3030	Solid Waste						
230309	30302	Solid Waste Contract	6,640.92	6,725.00	1,660.23	6,842.00	1.7%
TOTAL	Solid Waste		6,640.92	6,725.00	1,660.23	6,842.00	1.7%

ACCOUNTS FOR:			FY 12-13	FY 13-14	FY 13-14	FY 14-15	PCT
Unorganized Territories Fund			ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
3040	Fire Protection	Fire Protection	14,224.22	11,750.00	2,895.66	12,000.00	2.1%
230409	30302						
TOTAL	Fire Protection		14,224.22	11,750.00	2,895.66	12,000.00	2.1%
3080	Polling Places	Polling Places T11R4	200.00	200.00	-	200.00	0.0%
230809	30302						
TOTAL	Polling Places		200.00	200.00	-	200.00	0.0%
TOTAL	T11R4		21,065.14	18,675.00	4,555.89	19,042.00	2.0%
10	T10R6 (Masardis)						
3040	Fire Protection	Fire Protection	554.56	580.00	144.91	600.00	3.4%
230410	30302						
TOTAL	Fire Protection		554.56	580.00	144.91	600.00	3.4%
TOTAL	T10R6 (Masardis)		554.56	580.00	144.91	600.00	3.4%
11	E Plantation						
3020	Snow Removal	Snow Contract for E Plt	14,981.82	15,615.00	-	16,001.00	2.5%
230211	30302						
TOTAL	Snow Removal		14,981.82	15,615.00	-	16,001.00	2.5%
3030	Solid Waste	Solid Waste Contract	2,232.93	2,305.00	191.99	2,350.00	2.0%
230311	30302						
TOTAL	Solid Waste		2,232.93	2,305.00	191.99	2,350.00	2.0%
3040	Fire Protection	Fire Protection	2,030.00	2,125.00	530.45	2,190.00	3.1%
230411	30302						
TOTAL	Fire Protection		2,030.00	2,125.00	530.45	2,190.00	3.1%

ACCOUNTS FOR:			FY 12-13	FY 13-14	FY 13-14	FY 14-15	PCT
Unorganized Territories Fund			ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
3050	Ambulance						
230511	30302	Ambulance Services	543.00	750.00	186.00	765.00	2.0%
TOTAL		Ambulance	543.00	750.00	186.00	765.00	2.0%
3260	Libraries						
232611	30302	W.T. Hanson Memorial	350.00	350.00	-	350.00	0.0%
TOTAL		Libraries	350.00	350.00	-	350.00	0.0%
3270	Septage Disposal						
232700	30302	Septage Disposal	500.00	520.00	-	520.00	0.0%
TOTAL		Septage Disposal	500.00	520.00	-	520.00	0.0%
TOTAL		Septage Disposal	500.00	520.00	-	520.00	0.0%
TOTAL		E Plantation	20,637.75	21,665.00	908.44	22,176.00	2.4%
12	T9R5						
3020	Snow Removal						
230212	30302	Snow Contract for T9R5	22,850.24	24,250.00	-	24,980.00	3.0%
TOTAL		Snow Removal	22,850.24	24,250.00	-	24,980.00	3.0%
TOTAL		T9R5	22,850.24	24,250.00	-	24,980.00	3.0%
13	TDR2 (Bridgewater)						
3020	Snow Removal						
230213	30302	Snow Contract for TDR2	3,766.12	3,925.00	-	4,023.00	2.5%
TOTAL		Snow Removal	3,766.12	3,925.00	-	4,023.00	2.5%
3030	Solid Waste						
230313	30302	Solid Waste Contract	500.00	500.00	125.00	500.00	0.0%
TOTAL		Solid Waste	500.00	500.00	125.00	500.00	0.0%

ACCOUNTS FOR:		FY 12-13	FY 13-14	FY 13-14	FY 14-15	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
3040	Fire Protection					
230413	30302	1,000.00	1,030.00	325.00	1,339.00	30.0%
TOTAL	Fire Protection	1,000.00	1,030.00	325.00	1,339.00	30.0%
TOTAL	TDR2 (Bridgewater)	5,266.12	5,455.00	450.00	5,862.00	7.5%
14	T8R4 (Masardis)					
3040	Fire Protection					
230414	30302	554.55	580.00	144.91	600.00	3.4%
TOTAL	Fire Protection	554.55	580.00	144.91	600.00	3.4%
TOTAL	T8R4 (Masardis)	554.55	580.00	144.91	600.00	3.4%
15	T7R5					
3030	Solid Waste					
230315	30302	500.00	600.00	-	550.00	-8.3%
TOTAL	Solid Waste	500.00	600.00	-	550.00	-8.3%
3040	Fire Protection					
230415	30302	700.50	730.00	181.75	750.00	2.7%
TOTAL	Fire Protection	700.50	730.00	181.75	750.00	2.7%
TOTAL	T7R5	1,200.50	1,330.00	181.75	1,300.00	-2.3%
16	TCR2 (Monticello)					
3040	Fire Protection					
230416	30302	642.50	662.00	165.50	675.00	2.0%
TOTAL	Fire Protection	642.50	662.00	165.50	675.00	2.0%
TOTAL	TCR2 (Monticello)	642.50	662.00	165.50	675.00	2.0%
18	T2R5 (Sherman) Benedicta					

ACCOUNTS FOR:
Unorganized Territories Fund

			FY 12-13 ACTUAL	FY 13-14 ORIG BUD	FY 13-14 ACTUAL	FY 14-15 Fin Comm	PCT CHANGE
3020	Snow Removal						
230218	30302	Snow Contract for TRS (Bene)	54,919.25	59,500.00	16.20	61,000.00	2.5%
TOTAL	Snow Removal		54,919.25	59,500.00	16.20	61,000.00	2.5%
3030	Solid Waste						
230318	30302	Solid Waste Contract	13,719.02	14,236.00	3,558.90	14,592.00	2.5%
TOTAL	Solid Waste		13,719.02	14,236.00	3,558.90	14,592.00	2.5%
3040	Fire Protection						
230418	30302	Fire Protection	7,824.85	8,190.00	1,961.70	8,445.00	3.1%
230418	30304	Fire Pond	250.00	600.00	-	600.00	0.0%
TOTAL	Fire Protection		8,074.85	8,790.00	1,961.70	9,045.00	2.9%
3050	Ambulance						
230518	30302	Ambulance Services	3,370.00	3,368.00	842.50	3,370.00	0.1%
TOTAL	Ambulance		3,370.00	3,368.00	842.50	3,370.00	0.1%
3060	Street Lights						
230618	30302	Street Lights	718.62	800.00	179.13	800.00	0.0%
TOTAL	Street Lights		718.62	800.00	179.13	800.00	0.0%
3080	Polling Places						
230818	30302	Polling Places TRS Bene	1,250.00	1,250.00	1,250.00	1,250.00	0.0%
TOTAL	Polling Places		1,250.00	1,250.00	1,250.00	1,250.00	0.0%
3140	Cemeteries						
231418	30302	Cemetery Decorations	150.00	150.00	-	150.00	0.0%
TOTAL	Cemeteries		150.00	150.00	-	150.00	0.0%
3270	Septage Disposal						
232718	30302	S.A.R.S.B.	1,900.00	1,957.00	1,957.00	2,100.00	7.3%

ACCOUNTS FOR:
Unorganized Territories Fund

			FY 12-13 ACTUAL	FY 13-14 ORIG BUD	FY 13-14 ACTUAL	FY 14-15 Fin Comm	PCT CHANGE
TOTAL	Septage Disposal		1,900.00	1,957.00	1,957.00	2,100.00	7.3%
TOTAL	T2RS (Sherman) Benedicla		84,101.74	90,051.00	9,765.43	92,307.00	2.5%
19	T2RS (Sherman) Silver Ridge						
3020	Snow Removal						
230219	30302	Snow Contract for T2RS (SR)	14,542.50	15,215.00	16.20	15,000.00	-1.4%
TOTAL	Snow Removal		14,542.50	15,215.00	16.20	15,000.00	-1.4%
3030	Solid Waste						
230319	30302	Solid Waste Contract	6,648.00	6,900.00	1,724.58	7,071.00	2.5%
TOTAL	Solid Waste		6,648.00	6,900.00	1,724.58	7,071.00	2.5%
3040	Fire Protection						
230419	30302	Fire Protection	3,845.40	4,026.00	954.81	4,155.00	3.2%
TOTAL	Fire Protection		3,845.40	4,026.00	954.81	4,155.00	3.2%
3050	Ambulance						
230519	30302	Ambulance Services	1,630.00	1,632.00	407.50	1,630.00	-0.1%
TOTAL	Ambulance		1,630.00	1,632.00	407.50	1,630.00	-0.1%
3060	Street Lights						
230619	30302	Memorial Light	908.12	1,300.00	867.81	1,300.00	0.0%
TOTAL	Street Lights		908.12	1,300.00	867.81	1,300.00	0.0%
3080	Polling Places						
230819	30302	Polling Places T2RS SR	1,250.00	1,250.00	1,250.00	1,250.00	0.0%
TOTAL	Polling Places		1,250.00	1,250.00	1,250.00	1,250.00	0.0%

ACCOUNTS FOR:			FY 12-13	FY 13-14	FY 13-14	FY 14-15	PCT
Unorganized Territories Fund			ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
3140	Cemeteries						
231419	30302	Cemetery Decorations	150.00	150.00	-	150.00	0.0%
231419	30305	Cemetery Maintenance	1,915.82	2,500.00	1,500.00	2,500.00	0.0%
TOTAL	Cemeteries		2,065.82	2,650.00	1,500.00	2,650.00	0.0%
TOTAL	T2R5 (Sherman) Silver		30,889.84	32,973.00	6,720.90	33,056.00	0.3%
20	T1R5						
3020	Snow Removal						
230220	30302	Snow Contract for T1R5	36,960.00	38,300.00	16.20	37,500.00	-2.1%
TOTAL	Snow Removal		36,960.00	38,300.00	16.20	37,500.00	-2.1%
TOTAL	T1R5		36,960.00	38,300.00	16.20	37,500.00	-2.1%
21	TAR2						
3040	Fire Protection						
230421	30302	Fire Protection	712.50	750.00	185.75	762.00	1.6%
TOTAL	Fire Protection		712.50	750.00	185.75	762.00	1.6%
TOTAL	TAR2		712.50	750.00	185.75	762.00	1.6%
22	TAR5 (Molunkus)						
3020	Snow Removal						
230222	30302	Snow Contract for TAR5	25,518.84	26,850.00	16.20	26,850.00	0.0%
TOTAL	Snow Removal		25,518.84	26,850.00	16.20	26,850.00	0.0%
3030	Solid Waste						
230322	30302	Solid Waste Contract	10,137.00	10,520.00	2,629.75	10,782.00	2.5%
TOTAL	Solid Waste		10,137.00	10,520.00	2,629.75	10,782.00	2.5%

ACCOUNTS FOR:		FY 12-13	FY 13-14	FY 13-14	FY 14-15	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
3040	Fire Protection	4,000.00	4,000.00	1,000.00	4,120.00	3.0%
230422	30302 Fire Protection					
TOTAL	Fire Protection	4,000.00	4,000.00	1,000.00	4,120.00	3.0%
TOTAL	TARS (Molunkus)	39,655.84	41,370.00	3,645.95	41,752.00	0.9%
49	Roads/Bridge Maintenance					
3010	Roads/Bridge Maintenance					
230152	30302 Roads/Bridge Maintenance	129,441.60	130,000.00	40,227.51	140,000.00	7.7%
TOTAL	Roads/Bridge Maintenance	129,441.60	130,000.00	40,227.51	140,000.00	7.7%
TOTAL	Roads/Bridge Maintenance	129,441.60	130,000.00	40,227.51	140,000.00	7.7%
51	Personnel Services					
2990	Public Safety Coordinator					
229951	33109 Public Safety Coordinator Salary	21,303.23	22,163.00	4,616.83	23,170.00	4.5%
229951	34720 Medical Insurance	7,180.76	7,884.00	1,528.01	8,096.00	2.7%
229951	34721 Medicare/Fica	263.12	322.00	57.32	336.00	4.3%
229951	34724 Life Insurance	-	-	-	45.00	#DIV/0!
229951	34735 Maine State Retirement	740.74	1,108.00	257.53	1,390.00	25.5%
229951	34755 Workers Comp	-	-	-	443.00	#DIV/0!
TOTAL	Public Safety Coordinator	29,487.85	31,477.00	6,459.69	33,480.00	6.4%
2991	E.M.A. Support Services					
229951	33132 Support Services	5,252.28	3,381.00	1,082.05	1,877.00	-44.5%
229951	34719 Health Insurance Stipend	-	-	-	145.00	#DIV/0!
229951	34721 Medicare/Fica	75.15	50.00	15.53	27.00	-46.0%
229951	34724 Life Insurance	-	-	-	4.00	#DIV/0!

ACCOUNTS FOR:		FY 12-13	FY 13-14	FY 13-14	FY 14-15	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
2299151	34735	177.08	170.00	58.99	113.00	-33.5%
2299151	34755	-	-	-	9.00	#DIV/0!
TOTAL	E.M.A. Support Services	5,504.51	3,601.00	1,156.57	2,175.00	-39.6%
3000	Public Works					
230051	33100	53,094.87	58,745.00	12,017.94	58,918.00	0.3%
230051	34719	824.04	900.00	141.46	874.00	-2.9%
230051	34720	12,746.24	14,722.00	2,846.47	14,398.00	-2.2%
230051	34721	757.22	852.00	164.64	854.00	0.2%
230051	34724	91.00	84.00	14.00	84.00	0.0%
230051	34735	1,852.68	3,000.00	671.25	3,535.00	17.8%
230051	34755	1,002.80	1,075.00	-	1,125.00	4.7%
TOTAL	Public Works	70,368.85	79,378.00	15,855.76	79,788.00	0.5%
TOTAL	Personnel Services	105,361.21	114,456.00	23,472.02	115,443.00	0.9%
52	Contractual Services					
3000	Public Works					
230052	34110	568.21	800.00	91.44	800.00	0.0%
230052	34115	-	650.00	-	500.00	-23.1%
230052	34205	5,417.34	6,500.00	1,580.07	6,500.00	0.0%
230052	34210	1,160.84	750.00	-	750.00	0.0%
230052	34315	396.05	475.00	172.54	500.00	5.3%
230052	34630	-	100.00	-	100.00	0.0%
230052	34633	-	700.00	-	700.00	0.0%
230052	34820	-	100.00	-	100.00	0.0%
230052	34940	35.00	100.00	-	200.00	100.0%
TOTAL	Public Works	7,577.44	10,175.00	1,844.05	10,150.00	-0.2%
TOTAL	Contractual Services	7,577.44	10,175.00	1,844.05	10,150.00	-0.2%
53	Commodities					

ACCOUNTS FOR:		FY 12-13	FY 13-14	FY 13-14	FY 14-15	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
3000	Public Works					
230053	35335 Office Equipment	365.63	250.00	-	250.00	0.0%
230053	35361 Field Equipment	337.90	250.00	-	250.00	0.0%
TOTAL	Public Works	703.53	500.00	-	500.00	0.0%
TOTAL	Commodities	703.53	500.00	-	500.00	0.0%
54	Capital Outlay					
4000	Capital Reserve					
240054	37001 Roads/Bridges	214,680.82	260,000.00	142,769.40	268,900.00	3.4%
240054	37003 Pavement Resurface	1,650.00	10,000.00	-	10,000.00	0.0%
240054	37005 Dry Hydrants	-	-	-	500.00	#DIV/0!
240054	37006 E911 Program	-	-	-	500.00	#DIV/0!
240054	37007 Cemetery Improvements	3,127.00	3,500.00	4,525.00	3,500.00	0.0%
240054	37008 T17R5 Fire - Bldg	-	2,500.00	4,123.00	2,500.00	0.0%
240054	37009 T17R4 Transfer Station	-	-	-	-	#DIV/0!
240054	37010 T17R4 Fire - Bldg	-	-	116.43	1,000.00	#DIV/0!
240054	37011 DECD Administration	96.90	250.00	-	250.00	0.0%
240054	37016 Vehicle - PW	18,012.03	5,000.00	-	5,000.00	0.0%
240054	37017 Connor Recreation Park	-	-	-	-	#DIV/0!
240054	37018 T17R4 Fire - Fire Truck	6,969.36	7,500.00	-	7,500.00	0.0%
240054	37019 Computer	-	-	-	500.00	#DIV/0!
240054	37020 T17R4/R5 Fire Depts-Equip	11,669.01	13,000.00	2,004.66	14,000.00	7.7%
240054	37021 Community Signs	469.05	500.00	-	500.00	0.0%
240054	37022 Vehicle - FD	-	2,000.00	-	2,000.00	0.0%
240054	37023 Sinclair Community Bid	-	-	-	1,000.00	#DIV/0!
240054	37024 Grant Match	-	500.00	-	500.00	0.0%
240054	37025 MDOT Bldg LP	15,000.00	20,000.00	40,000.00	10,000.00	-50.0%
240054	37027 R4 Fire Bldg Roof	-	3,000.00	-	-	-100.0%
240054	37028 Stockholm Facility Roof	270.92	-	-	-	#DIV/0!
TOTAL	Capital Reserve	271,945.09	327,750.00	193,538.49	328,150.00	0.1%
TOTAL	Capital Outlay	271,945.09	327,750.00	193,538.49	328,150.00	0.1%

ACCOUNTS FOR:		FY 12-13	FY 13-14	FY 13-14	FY 14-15	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
55	Miscellaneous					
3070	Snowmobile Trails					
230700	30302	51,450.81	1,500.00	-	1,500.00	0.0%
TOTAL	Snowmobile Trails	51,450.81	1,500.00	-	1,500.00	0.0%
3110	Fish River Association					
231100	30302	500.00	500.00	-	500.00	0.0%
TOTAL	Fish River Association	500.00	500.00	-	500.00	0.0%
3160	Bread of Life Kitchen					
231600	30302	850.00	850.00	-	850.00	0.0%
TOTAL	Bread of Life Kitchen	850.00	850.00	-	850.00	0.0%
3170	St. John Valley Soil/Water					
231700	30302	350.00	350.00	-	350.00	0.0%
TOTAL	St. John Valley Soil/Water	350.00	350.00	-	350.00	0.0%
3180	NMDC					
231800	30302	9,948.33	10,204.00	10,203.88	10,557.00	3.5%
TOTAL	NMDC	9,948.33	10,204.00	10,203.88	10,557.00	3.5%
3200	So. Aroostook Soil/Water					
232000	30302	150.00	150.00	150.00	150.00	0.0%
TOTAL	So. Aroostook Soil/Water	150.00	150.00	150.00	150.00	0.0%
3210	Acadian Heritage Council					
232100	30302	100.00	100.00	100.00	100.00	0.0%
TOTAL	Acadian Heritage Council	100.00	100.00	100.00	100.00	0.0%

ACACCOUNTS FOR:			FY 12-13	FY 13-14	FY 13-14	FY 14-15	PCT
Unorganized Territories Fund			ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
3230	Fed State	CtyPrograms	430.00	430.00	-	430.00	0.0%
232300	34960	Aroostook County Action Progra	3,437.00	3,437.00	-	3,437.00	0.0%
232300	34961	Aroostook Mental Health	-	-	-	-	#DIV/0!
232300	34962	Northern Aroostook Assoc	946.00	946.00	-	946.00	0.0%
232300	34963	Central Aroostook Assoc	860.00	860.00	-	860.00	0.0%
232300	34964	Community Living Assoc	482.00	482.00	-	482.00	0.0%
232300	34965	Green Valley Assoc	602.00	602.00	-	602.00	0.0%
232300	34966	St John Valley Assoc	488.00	488.00	-	488.00	0.0%
232300	34967	Charities of Maine	602.00	602.00	-	602.00	0.0%
232300	34968	Northern Maine General	430.00	430.00	-	430.00	0.0%
232300	34969	Northern Aroostook Alternative	593.00	593.00	-	593.00	0.0%
232300	34970	Aroostook Area Agency on Aging	99.00	99.00	-	99.00	0.0%
232300	34971	Child Abuse and Neglect	410.00	410.00	-	410.00	0.0%
232300	34972	Battered Womens Project	410.00	410.00	-	410.00	0.0%
232300	34973	Shelter for the Homeless	4,900.00	4,900.00	-	4,900.00	0.0%
232300	34974	Extension Assoc	1,875.00	1,875.00	-	1,875.00	0.0%
232300	34976	Northern Maine Regional Airpor	16,564.00	16,564.00	-	16,564.00	0.0%
TOTAL	Fed State	CtyPrograms	16,564.00	16,564.00	-	16,564.00	0.0%
3240	Animal Control	Animal Control	4,981.75	5,775.00	1,636.25	5,775.00	0.0%
232400	30302	Animal Control	4,981.75	5,775.00	1,636.25	5,775.00	-22.2%
TOTAL	Animal Control	Animal Control	4,981.75	7,427.00	1,636.25	5,775.00	-22.2%
3260	Libraries	Libraries	250.00	250.00	-	250.00	0.0%
232600	30302	Long Lake Library	200.00	200.00	-	250.00	25.0%
232600	30306	Sherman Public Library	450.00	450.00	-	500.00	11.1%
TOTAL	Libraries	Libraries	85,509.89	36,608.00	12,090.13	36,846.00	0.7%
TOTAL	Miscellaneous	Miscellaneous	85,509.89	36,608.00	12,090.13	36,846.00	0.7%

ACCOUNTS FOR:		FY 12-13	FY 13-14	FY 13-14	FY 14-15	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
57	Insurances					
3300	Insurances		3,000.00	-	3,000.00	0.0%
233000	30302 Insurance	-				
TOTAL	Insurance	-	3,000.00	-	3,000.00	0.0%
TOTAL	Insurances	-	3,000.00	-	3,000.00	0.0%
58	Contingent					
3310	Contingent Account					
233100	30302 Contingent	-	-	-	-	#DIV/01
TOTAL	Contingent Account	-	-	-	-	#DIV/01
TOTAL	Contingent	-	-	-	-	#DIV/01
59	Administration Fees					
3120	Administration	61,214.50	63,265.00	-	64,506.00	2.0%
231200	30302 Administration Fees					
TOTAL	Administration	61,214.50	63,265.00	-	64,506.00	2.0%
TOTAL	Administration Fees	61,214.50	63,265.00	-	64,506.00	2.0%
60	Audit					
3150	Audit	3,080.00	3,080.00	-	2,967.00	-3.7%
231500	30302 Auditing					
TOTAL	Audit	3,080.00	3,080.00	-	2,967.00	-3.7%
TOTAL	Audit	3,080.00	3,080.00	-	2,967.00	-3.7%
TOTAL	Unorganized Territories	1,273,369.53	1,630,868.94	354,032.69	1,354,619.00	-16.9%
GRAND TOTAL		1,273,369.53	1,328,614.00	354,032.69	1,354,619.00	2.0%