

COUNTY OF AROOSTOOK

2015 - 2016 UNORGANIZED TERRITORY 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



November 18, 2014

COUNTY COMMISSIONERS

PAUL J. ADAMS
HOULTON

NORMAN L. FOURNIER
WALLAGRASS

PAUL J. UNDERWOOD
PRESQUE ISLE

To The Citizens of Aroostook County:

The Aroostook County Finance Committee and Board of County Commissioners are pleased to present their proposed FY 2015-2016 Budget for Services to the Unorganized Territory.

The 2015-2016 overall budget represents an increase of 13.7% or \$185,596.00 when compared to the current 2014-2015 budget. The tax assessment represents an increase 16.6% or \$173,292.00 over the current year budget.

Proposed 2015-2016 Budget

Total Expenditures	\$1,540,215.00
Total Revenues	<u>\$ 324,076.00</u>
Tax Assessment	\$1,216,139.00

We urge you to review this budget and attend the Public Hearing that will be held on Tuesday, November 18, 2014 at 4:30 p.m. 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

10/30/2014

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20152 2015-16 Unorganized Territory Budget

ACCOUNTS FOR:		FY 13-14	FY 14-15	FY 15-16	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	Fin Comm	CHANGE
61 Departmental Revenue					
2061	20201 Excise Taxes	331,407.00	240,000.00	240,000.00	0.0%
2061	20203 Interest Income	3,330.36	7,000.00	4,000.00	-42.9%
2061	20204 Snowmobile Revenue	986.38	1,500.00	-	-100.0%
2061	20205 Miscellaneous Revenue	676.00	1,000.00	1,000.00	0.0%
2061	20208 Local Road Assistance	62,272.00	62,272.00	59,076.00	-5.1%
2061	20210 MEMA Rental	-	-	20,000.00	
TOTAL	Departmental Revenue	398,671.74	311,772.00	324,076.00	3.9%
62 Taxes					
2062	20202 Taxes	1,025,114.00	1,042,847.00	1,216,139.00	16.6%
TOTAL	Taxes	1,025,114.00	1,042,847.00	1,216,139.00	16.6%
63 Surplus					
2063	22085 Surplus	-	-	-	#DIV/0!
TOTAL	Surplus	-	-	-	#DIV/0!
TOTAL	Unorganized Territories	1,423,785.74	1,354,619.00	1,540,215.00	13.7%
GRAND TOTAL		1,423,785.74	1,354,619.00	1,540,215.00	13.7%

10/30/2014

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20152 2015-16 Unorganized Territory Budget

ACCOUNTS FOR:

Unorganized Territories Fund

		FY 13-14 ACTUAL	FY 14-15 ORIG BUD	FY 14-15 ACTUAL	FY 15-16 Fin Comm	PCT CHANGE
1	Cross Lake					
3020	Snow Removal					
230201	30302 Snow Contract for T17R5	19,301.03	19,900.00	18,079.93	20,300.00	2.0%
3040	Fire Protection					
230401	34005 Madawaska Contract	1,236.43	1,300.00	-	1,300.00	0.0%
230401	34006 Caribou Contract	1,125.51	1,180.00	-	-	-100.0%
230401	34010 Firefighters Stipend	8,241.51	9,600.00	7,823.13	9,600.00	0.0%
230401	34011 Co-Chief Stipend	2,190.38	1,500.00	2,190.38	1,500.00	0.0%
230401	34045 Medical Evaluations	162.00	1,000.00	162.00	1,000.00	0.0%
230401	34046 Hepatitis B Shots	-	800.00	-	800.00	0.0%
230401	34105 Mileage/Gas	1,734.53	2,200.00	2,045.67	2,700.00	22.7%
230401	34205 Gas/Oil Fire Trks	934.11	1,300.00	317.93	1,300.00	0.0%
230401	34210 Repairs	5,116.06	4,500.00	3,149.53	5,000.00	11.1%
230401	34305 Electricity	3,833.52	3,000.00	2,643.54	3,700.00	23.3%
230401	34310 Sewer	420.00	490.00	420.00	490.00	0.0%
230401	34315 Telephone	3,743.71	3,200.00	2,703.19	3,700.00	15.6%
230401	34605 Snow Removal	4,450.00	5,250.00	2,966.66	4,750.00	-9.5%
230401	34610 Building Maint	2,512.54	3,200.00	1,512.46	3,200.00	0.0%
230401	34656 Dispatching	890.72	900.00	935.26	950.00	5.6%
230401	34657 Radio Repair	243.61	1,500.00	220.33	1,500.00	0.0%
230401	34659 SCBA Maint	1,408.38	2,000.00	1,350.66	3,000.00	50.0%
230401	34661 Hose Repair Maint	496.45	150.00	482.00	150.00	0.0%
230401	34662 Fire Ext Maint	-	150.00	-	150.00	0.0%
230401	34663 Pump Test	-	250.00	250.00	250.00	0.0%
230401	34721 Medicare/Fica	784.57	750.00	764.95	750.00	0.0%

ACCOUNTS FOR:		FY 13-14	FY 14-15	FY 14-15	FY 15-16	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	City Comm	CHANGE
230401	34723 Insurance	7,025.12	6,900.00	7,025.12	7,100.00	2.9%
230401	34755 Workers Comp	29.58	300.00	29.58	300.00	0.0%
230401	34820 Dues	423.20	550.00	326.20	550.00	0.0%
230401	34940 Training & Educ	1,564.95	1,900.00	1,492.70	2,000.00	5.3%
230401	35205 Fuel	11,587.43	10,000.00	6,612.40	12,000.00	20.0%
230401	35335 Office Supplies	199.51	700.00	123.91	700.00	0.0%
230401	35405 Uniforms	1,615.17	1,200.00	1,435.38	1,200.00	0.0%
TOTAL	Fire Protection	61,968.99	65,770.00	46,982.98	69,640.00	5.9%
3050	Ambulance					
230501	30302 Ambulance Services	3,600.00	3,600.00	3,600.00	3,100.00	-13.9%
3060	Street Lights					
230601	30302 Street Lights	354.18	375.00	221.82	375.00	0.0%
3080	Polling Places					
230801	30302 Polling Places T17R5	1,500.00	1,500.00	750.00	1,500.00	0.0%
3090	Recreation					
230901	31120 Activities	200.00	825.00	-	500.00	-39.4%
3100	Senior Citizens					
231001	34110 Meals	750.00	750.00	350.00	800.00	6.7%
231001	34300 Taxes	250.39	300.00	-	300.00	0.0%
231001	34305 Electricity	481.46	510.00	279.43	510.00	0.0%
231001	34315 Telephone	692.43	660.00	461.07	660.00	0.0%
231001	34605 Snow Removal	2,160.00	2,110.00	1,655.00	2,110.00	0.0%
231001	34610 Building Maint	250.00	250.00	27.45	250.00	0.0%
231001	34723 Insurance	50.00	50.00	50.00	-	-100.0%

ACCOUNTS FOR:		FY 13-14	FY 14-15	FY 14-15	FY 15-16	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
231001	35205 Fuel	1,870.91	1,871.00	1,707.45	1,871.00	0.0%
231001	35315 Maint Supplies	400.00	400.00	400.00	400.00	0.0%
231001	35320 Kitchen Supplies	236.06	250.00	191.96	250.00	0.0%
231001	35325 Janitorial Service	275.00	275.00	275.00	275.00	0.0%
231001	35335 Office Supplies	214.39	225.00	208.40	225.00	0.0%
TOTAL	Senior Citizens	7,630.64	7,651.00	5,605.76	7,651.00	0.0%
231401	30302 Cemetery Decorations	150.00	150.00	150.00	210.00	40.0%
TOTAL	Cross Lake	94,704.84	99,771.00	75,390.49	103,276.00	(0.05)
2	T17R4 (Sinclair)					
3020	Snow Removal					
230202	30302 Snow Contract for T17R4	3,621.99	5,000.00	3,621.99	5,000.00	0.0%
3030	Solid Waste					
230302	30302 Solid Waste Contract	30,925.61	33,000.00	17,934.17	33,500.00	1.5%
230302	30303 Transfer Station	8,976.85	12,750.00	6,008.85	13,075.00	2.5%
3050	Ambulance					
230502	30302 Ambulance Services	3,845.00	3,845.00	3,845.00	3,845.00	0.0%
3060	Street Lights					
230602	30302 Street Lights	6,426.94	6,100.00	4,037.65	6,300.00	3.3%
3080	Polling Places					
230802	30302 Polling Places T17R4	2,290.00	2,500.00	1,040.00	2,290.00	-8.4%

ACCOUNTS FOR:		FY 13-14	FY 14-15	FY 14-15	FY 15-16	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
3090	Recreation	418.00	605.00	220.00	495.00	-18.2%
230902	31120 Activities					
3100	Senior Citizens					
231002	34110 Meals	1,000.00	1,000.00	700.00	1,000.00	0.0%
231002	34305 Electricity	703.37	700.00	490.95	700.00	0.0%
231002	34310 Sewer	420.00	420.00	420.00	420.00	0.0%
231002	34315 Telephone	553.58	590.00	375.49	590.00	0.0%
231002	34605 Snow Removal	2,485.00	2,500.00	1,693.34	2,500.00	0.0%
231002	34610 Building Maint	5.99	250.00	-	250.00	0.0%
231002	34723 Insurance	60.00	60.00	60.00	60.00	0.0%
231002	35205 Fuel	2,136.95	3,000.00	1,905.81	3,000.00	0.0%
231002	35325 Janitorial Service	-	480.00	-	480.00	0.0%
TOTAL	Senior Citizens	7,364.89	9,000.00	5,645.59	9,000.00	0.0%
3140	Cemeteries					
231402	30302 Cemetery Decorations	150.00	150.00	150.00	150.00	0.0%
3270	Septage Disposal					
232702	30302 N.A.R.S.B.	800.00	1,000.00	800.00	1,000.00	0.0%
TOTAL	T17R4 (Sinclair)	64,819.28	73,950.00	43,303.25	74,655.00	(0.19)
3	T17R3					
3030	Solid Waste					
230303	30302 Solid Waste Contract	1,860.00	1,891.00	930.00	1,922.00	1.6%
3040	Fire Protection					
230403	30302 Fire Protection	8,098.00	8,301.00	4,099.00	8,508.00	2.5%

ACCOUNTS FOR:		FY 13-14	FY 14-15	FY 14-15	FY 15-16	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
3050	Ambulance					
230503	30302 Ambulance Services	3,151.35	3,250.00	1,575.67	3,279.00	0.9%
3090	Recreation					
230903	30302 Recreation	500.00	500.00	500.00	500.00	0.0%
TOTAL	T17R3	13,609.35	13,942.00	7,104.67	14,209.00	1.9%
4	T16R5					
3050	Ambulance					
230504	30302 Ambulance	956.00	956.00	956.00	956.00	0.0%
TOTAL	T16R5	956.00	956.00	956.00	956.00	0.0%
5	T16R4 (Madawaska Lake)					
3020	Snow Removal					
230205	30302 Snow Contract for T16R4	4,940.68	5,000.00	3,374.02	5,450.00	9.0%
3030	Solid Waste					
230305	30302 Solid Waste Contract	6,946.67	6,500.00	3,893.51	7,000.00	7.7%
3050	Ambulance					
230505	30302 Ambulance Services	1,210.00	1,320.00	907.50	1,300.00	-1.5%
3060	Street Lights					
230605	30302 Street Lights	784.97	800.00	492.33	800.00	0.0%
3080	Polling Places					
230805	30302 Polling Places T16R4	1,300.00	1,300.00	650.00	1,700.00	30.8%
TOTAL	T16R4 (Madawaska Lake)	15,182.32	14,920.00	9,317.36	16,250.00	8.9%

ACCOUNTS FOR:		FY 13-14	FY 14-15	FY 14-15	FY 15-16	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
6	T15R6					
3030	Solid Waste				3,000.00	-6.3%
230306	30302 Solid Waste Contract	2,830.00	3,200.00	-		
3040	Fire Protection				4,525.00	2.5%
230406	30302 Fire Protection	4,305.00	4,413.00	2,152.50		
3050	Ambulance				563.00	0.0%
230506	30302 Ambulance Services	563.00	563.00	563.00		
TOTAL	T15R6	7,698.00	8,176.00	2,715.50	8,088.00	-1.1%
7	Connor (Caribou)					
3020	Snow Removal				85,600.00	3.0%
230207	30302 Snow Contract for Connor	81,056.00	83,100.00	54,037.34		
3030	Solid Waste				25,250.00	3.1%
230307	30302 Solid Waste Contract	25,494.78	24,500.00	16,415.81		
3040	Fire Protection				27,250.00	5.8%
230407	30302 Fire Protection	25,149.05	25,750.00	26,054.11		
3050	Ambulance				5,200.00	-1.1%
230507	30302 Ambulance Services	5,027.00	5,260.00	3,770.25		
3060	Street Lights				1,750.00	2.9%
230607	30302 Street Lights	1,739.44	1,700.00	1,092.98		
3080	Polling Places				2,360.00	-10.9%
230807	30302 Polling Places Connor	2,650.00	2,650.00	1,325.00		

ACCOUNTS FOR:		FY 13-14	FY 14-15	FY 14-15	FY 14-15	FY 15-16	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE	
3090	Recreation						
230907	31120 Activities	1,781.60	4,290.00	1,046.27	4,785.00	11.5%	
230907	31130 Park Maint	1,804.60	1,825.00	1,479.60	1,850.00	1.4%	
230907	31140 Office Supplies	-	-	-	-		
TOTAL	Connor (Caribou)	144,702.47	149,075.00	105,221.36	154,045.00	3.3%	
8	T12R8/T11R4						
3050	Ambulance						
230508	30302 Ambulance Services	11,313.82	11,655.00	5,740.50	12,003.00	3.0%	
TOTAL	T12R8/T11R4	11,313.82	11,655.00	5,740.50	12,003.00	3.0%	
9	T11R4						
3030	Solid Waste						
230309	30302 Solid Waste Contract	6,707.31	6,842.00	3,386.86	6,979.00	2.0%	
3040	Fire Protection						
230409	30302 Fire Protection	11,582.68	12,000.00	8,593.04	11,550.00	-3.8%	
3080	Polling Places						
230809	30302 Polling Places T11R4	100.00	200.00	100.00	200.00	0.0%	
TOTAL	T11R4	18,389.99	19,042.00	12,079.90	18,729.00	-1.6%	
10	T10R6 (Masardis)						
3040	Fire Protection						
230410	30302 Fire Protection	579.63	600.00	289.81	615.00	2.5%	
TOTAL	T10R6 (Masardis)	579.63	600.00	289.81	615.00	2.5%	

ACCOUNTS FOR:		FY 13-14	FY 14-15	FY 14-15	FY 15-16	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
11	E Plantation					
3020	Snow Removal					
230211	30302 Snow Contract for E Pit	15,610.19	16,001.00	10,406.79	16,401.00	2.5%
3030	Solid Waste					
230311	30302 Solid Waste Contract	2,303.88	2,350.00	1,539.76	2,400.00	2.1%
3040	Fire Protection					
230411	30302 Fire Protection	2,121.80	2,190.00	1,607.26	2,255.00	3.0%
3050	Ambulance					
230511	30302 Ambulance Services	744.00	765.00	558.00	770.00	0.7%
3260	Libraries					
232611	30302 W.T. Hanson Memorial	350.00	350.00	350.00	350.00	0.0%
3270	Septage Disposal					
232700	30302 Septage Disposal	500.00	520.00	-	500.00	-3.8%
TOTAL	E Plantation	21,629.87	22,176.00	14,461.81	22,676.00	2.3%
12	T9R5					
3020	Snow Removal					
230212	30302 Snow Contract for T9R5	23,885.00	24,980.00	15,923.34	25,100.00	0.5%
TOTAL	T9R5	23,885.00	24,980.00	15,923.34	25,100.00	0.5%
13	TDR2 (Bridgewater)					
3020	Snow Removal					
230213	30302 Snow Contract for TDR2	3,924.09	4,023.00	2,616.05	4,123.00	2.5%

ACCOUNTS FOR:		FY 13-14	FY 14-15	FY 14-15	FY 15-16	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
3030	Solid Waste					
230313	30302 Solid Waste Contract	500.00	500.00	250.00	500.00	0.0%
3040	Fire Protection					
230413	30302 Fire Protection	1,300.00	1,339.00	650.00	1,379.00	3.0%
3050	Ambulance					
230513	30302 Ambulance Contract	-	-	-	605.00	#DIV/0!
TOTAL	TDR2 (Bridgewater)	5,724.09	5,862.00	3,516.05	6,607.00	12.7%
14	T8R4 (Masardis)					
3040	Fire Protection					
230414	30302 Fire Protection	579.63	600.00	289.81	615.00	2.5%
TOTAL	T8R4 (Masardis)	579.63	600.00	289.81	615.00	2.5%
15	T7R5					
3030	Solid Waste					
230315	30302 Solid Waste Contract	500.00	550.00	500.00	500.00	-9.1%
3040	Fire Protection					
230415	30302 Fire Protection	727.00	750.00	363.50	764.00	1.9%
TOTAL	T7R5	1,227.00	1,300.00	863.50	1,264.00	-2.8%
16	TCR2 (Monticello)					
3040	Fire Protection					
230416	30302 Fire Protection	662.00	675.00	331.00	775.00	14.8%

ACCOUNTS FOR:		FY 13-14	FY 14-15	FY 14-15	FY 15-16	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
3050	Ambulance	-	-	-	1,205.00	#DIV/0!
230516	30302 Ambulance Contract					
TOTAL	TCR2 (Monticello)	662.00	675.00	331.00	1,980.00	193.3%
18	T2R5 (Sherman) Benedicta					
3020	Snow Removal					
230218	30302 Snow Contract for T2R5 (Bene)	58,623.69	61,000.00	36,801.32	61,000.00	0.0%
3030	Solid Waste					
230318	30302 Solid Waste Contract	14,235.60	14,592.00	10,765.67	14,957.00	2.5%
3040	Fire Protection					
230418	30302 Fire Protection	8,146.80	8,445.00	6,243.95	8,585.00	1.7%
230418	30304 Fire Pond	3,830.00	600.00	-	600.00	0.0%
3050	Ambulance					
230518	30302 Ambulance Services	3,370.00	3,370.00	1,685.00	3,450.00	2.4%
3060	Street Lights					
230618	30302 Street Lights	784.97	800.00	492.33	800.00	0.0%
3080	Polling Places					
230818	30302 Polling Places T2R5 Bene	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	150.00	0.0%
3270	Septage Disposal					
232718	30302 S.A.R.S.B.	1,957.00	2,100.00	1,957.00	2,016.00	-4.0%

ACCOUNTS FOR:		FY 13-14	FY 14-15	FY 14-15	FY 15-16	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
TOTAL	T2R5 (Sherman) Benedicta	92,348.06	92,307.00	59,345.27	92,808.00	0.5%
19	T2R5 (Sherman) Silver Ridge					
3020	Snow Removal					
230219	30302 Snow Contract for T2R5 (SR)	14,558.70	15,000.00	9,695.00	14,750.00	-1.7%
3030	Solid Waste					
230319	30302 Solid Waste Contract	6,898.32	7,071.00	5,216.85	7,248.00	2.5%
3040	Fire Protection					
230419	30302 Fire Protection	3,999.24	4,155.00	3,073.07	4,213.00	1.4%
3050	Ambulance					
230519	30302 Ambulance Services	1,630.00	1,630.00	815.00	1,650.00	1.2%
3060	Street Lights					
230619	30302 Memorial Light	1,397.80	1,300.00	600.73	1,300.00	0.0%
3080	Polling Places					
230819	30302 Polling Places T2R5 SR	1,250.00	1,250.00	1,250.00	1,250.00	0.0%
3140	Cemeteries					
231419	30302 Cemetery Decorations	150.00	150.00	150.00	150.00	0.0%
231419	30305 Cemetery Maintenance	2,420.08	2,500.00	1,954.92	2,500.00	0.0%
TOTAL	T2R5 (Sherman) Silver	32,304.14	33,056.00	22,755.57	33,061.00	0.0%
20	T1R5					
3020	Snow Removal					
230220	30302 Snow Contract for T1R5	36,976.20	37,500.00	24,640.00	37,500.00	0.0%

ACCOUNTS FOR:		FY 13-14	FY 14-15	FY 14-15	FY 15-16	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
TOTAL	T1R5	36,976.20	37,500.00	24,640.00	37,500.00	0.0%
21	TAR2					
3040	Fire Protection					
230421	30302 Fire Protection	743.00	762.00	371.50	781.00	2.5%
TOTAL	TAR2	743.00	762.00	371.50	781.00	2.5%
22	TAR5 (Molunkus)					
3020	Snow Removal					
230222	30302 Snow Contract for TAR5	26,071.34	26,850.00	18,407.63	26,850.00	0.0%
3030	Solid Waste					
230322	30302 Solid Waste Contract	10,519.00	10,782.00	5,259.50	11,052.00	2.5%
3040	Fire Protection					
230422	30302 Fire Protection	4,000.00	4,120.00	2,000.00	4,000.00	-2.9%
TOTAL	TAR5 (Molunkus)	40,590.34	41,752.00	25,667.13	41,902.00	0.4%
25	Bancroft					
3020	Snow Removal					
230225	30302 Snow Contract for Bancroft	-	-	-	74,500.00	#DIV/0!
3030	Solid Waste					
230325	30302 Solid Waste Contract	-	-	-	4,200.00	#DIV/0!
3040	Fire Protection					
230425	30302 Fire Protection	-	-	-	3,090.00	#DIV/0!

ACCOUNTS FOR:		FY 13-14	FY 14-15	FY 14-15	FY 15-16	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
3050	Ambulance					
230525	30302 Ambulance Services	-	-	-	3,050.00	#DIV/0!
3080	Polling Places					
230825	30302 Polling Places	-	-	-	1,700.00	#DIV/0!
3140	Cemeteries					
231425	30302 Cemetery	-	-	-	375.00	#DIV/0!
3270	Septage Disposal					
232725	30302 Haynesville Agreement	-	-	-	500.00	#DIV/0!
	TOTAL BANCROFT	-	-	-	87,415.00	#DIV/0!
49	Roads/Bridge Maintenance					
3010	Roads/Bridge Maintenance					
230152	30302 Roads/Bridge Maintenance	130,000.00	140,000.00	61,192.16	160,000.00	14.3%
TOTAL	Roads/Bridge Maintenance	130,000.00	140,000.00	61,192.16	160,000.00	14.3%
51	Personnel Services					
2990	Public Safety Coordinator					
229951	33109 PublicSafetyCoordinator Salary	18,990.28	23,170.00	14,297.79	32,986.00	42.4%
229951	34720 Medical Insurance	7,223.72	8,096.00	6,418.17	15,567.00	92.3%
229951	34721 Medicare/Fica	226.30	336.00	183.44	479.00	42.6%
229951	34724 Life Insurance	-	45.00	-	63.00	40.0%
229951	34735 Maine State Retirement	1,035.63	1,390.00	848.08	2,639.00	89.9%
229951	34755 Workers Comp	380.83	443.00	426.80	927.00	109.3%
TOTAL	Public Safety Coordinator	27,856.76	33,480.00	22,174.28	52,661.00	57.3%

ACCOUNTS FOR:		FY 13-14	FY 14-15	FY 14-15	FY 15-16	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
2991	E.M.A. Support Services					
2299151	33132 Support Services	5,282.05	1,877.00	3,121.33	8,184.00	336.0%
2299151	34720 Medical Insurance	1,155.13	145.00	1,197.27	3,114.00	2047.6%
2299151	34721 Medicare/Fica	69.74	27.00	38.58	119.00	340.7%
2299151	34724 Life Insurance	-	4.00	-	13.00	225.0%
2299151	34735 Maine State Retirement	281.47	113.00	182.92	655.00	479.6%
2299151	34755 Workers Comp	25.42	9.00	27.17	186.00	1966.7%
TOTAL	E.M.A. Support Service	6,813.81	2,175.00	4,567.27	12,271.00	464.2%
3000	Public Works					
230051	33100 PW Director Salary/Benefits	57,416.22	58,918.00	37,100.12	61,179.00	3.8%
230051	34719 Health Insurance Stipend	861.48	874.00	509.95	875.00	0.1%
230051	34720 Medical Insurance	13,585.54	14,398.00	8,710.35	15,098.00	4.9%
230051	34721 Medicare/Fica	820.66	854.00	509.40	887.00	3.9%
230051	34724 Life Insurance	84.00	84.00	56.00	84.00	0.0%
230051	34735 Maine State Retirement	3,104.38	3,535.00	2,182.96	4,895.00	38.5%
230051	34755 Workers Comp	1,161.35	1,125.00	1,282.24	1,719.00	52.8%
TOTAL	Public Works	77,033.63	79,788.00	50,351.02	84,737.00	6.2%
TOTAL	Personnel Services	111,704.20	115,443.00	77,092.57	149,669.00	29.6%
52	Contractual Services					
3000	Public Works					
230052	34110 Meals	605.80	800.00	358.65	800.00	0.0%
230052	34115 Lodging	-	500.00	-	400.00	-20.0%
230052	34205 Gas & Oil	6,491.68	6,500.00	4,088.85	6,500.00	0.0%
230052	34210 Repairs	748.26	750.00	92.72	800.00	6.7%

ACCOUNTS FOR:		FY 13-14	FY 14-15	FY 14-15	FY 15-16	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
230052	34315 Telephone	873.61	500.00	429.76	900.00	80.0%
230052	34630 Equipment Maint	-	100.00	-	100.00	0.0%
230052	34633 Vehicle Insurance	700.00	700.00	700.00	750.00	7.1%
230052	34820 Dues	-	100.00	-	100.00	0.0%
230052	34940 Training & Education	65.00	200.00	65.00	200.00	0.0%
TOTAL	Contractual Services	9,484.35	10,150.00	5,734.98	10,550.00	3.9%
53	Commodities					
3000	Public Works					
230053	35335 Office Equipment	211.41	250.00	209.12	250.00	0.0%
230053	35361 Field Equipment	79.27	250.00	26.90	250.00	0.0%
TOTAL	Commodities	290.68	500.00	236.02	500.00	0.0%
TOTAL	TOTAL Public Works	86,185.89	90,438.00		95,787.00	5.9%
54	Capital Outlay					
4000	Capital Reserve					
240054	37001 Roads/Bridges	270,063.20	268,900.00	66,790.41	285,000.00	6.0%
240054	37003 Pavement Resurface	3,148.25	10,000.00	-	10,000.00	0.0%
240054	37005 Dry Hydrants	4,100.00	500.00	-	500.00	0.0%
240054	37006 E911 Program	-	500.00	-	500.00	0.0%
240054	37007 Cemetery Improvements	6,380.00	3,500.00	1,855.00	3,500.00	0.0%
240054	37008 T17R5 Fire - Bldg	5,785.91	2,500.00	1,552.43	2,500.00	0.0%
240054	37009 T17R4 Transfer Station	-	-	-	-	#DIV/0!
240054	37010 T17R4 Fire - Bldg	4,860.78	1,000.00	-	1,000.00	0.0%
240054	37011 DECD Administration	-	250.00	-	250.00	0.0%
240054	37016 Vehicle - PW	-	5,000.00	-	5,000.00	0.0%
240054	37017 Connor Recreation Park	-	-	-	-	#DIV/0!
240054	37018 T17R4 Fire - Fire Truck	3,436.40	7,500.00	-	15,000.00	100.0%

ACCOUNTS FOR:		FY 13-14	FY 14-15	FY 14-15	FY 14-15	FY 15-16	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE	
240054	37019 Computer	-	500.00	-	250.00	-50.0%	
240054	37020 T17R4/R5 Fire Depts-Equip	6,072.20	14,000.00	4,854.80	14,000.00	0.0%	
240054	37021 Community Signs	100.00	500.00	-	500.00	0.0%	
240054	37022 Vehicle - FD	-	2,000.00	-	2,000.00	0.0%	
240054	37023 Sinclair Community Bld - Floor	-	1,000.00	-	1,000.00	0.0%	
240054	37024 Grant Match	-	500.00	-	500.00	0.0%	
240054	37025 MDOT Bldg LP	20,000.00	10,000.00	10,000.00	-	-100.0%	
240054	37027 R4 Fire Bldg Roof	-	-	-	-	#DIV/0!	
240054	37028 Stockholm Facility Roof	-	-	-	7,500.00	#DIV/0!	
TOTAL	Capital Outlay	323,946.74	328,150.00	85,052.64	349,000.00	6.4%	
55	Miscellaneous						
3070	Snowmobile Trails						
230700	30302 Snowmobile Trails	853.98	1,500.00	-	-	-100.0%	
3110	Fish River Association						
231100	30302 Fish River Assn	500.00	500.00	500.00	500.00	0.0%	
3160	Bread of Life Kitchen						
231600	30302 Bread of Life Kitchen	850.00	850.00	850.00	850.00	0.0%	
3170	St. John Valley Soil/Water						
231700	30302 St. John Valley Soil/Water	350.00	350.00	350.00	350.00	0.0%	
3180	NMDC						
231800	30302 N.M.D.C.	10,203.88	10,557.00	10,556.68	10,736.00	1.7%	
3200	So. Aroostook Soil/Water						
232000	30302 So. Aroostook Soil/Water	150.00	150.00	-	150.00	0.0%	

ACCOUNTS FOR:		FY 13-14	FY 14-15	FY 14-15	FY 15-16	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE
3210	Acadian Heritage Council	1,100.00	100.00	100.00	100.00	0.0%
232100	30302 Acadian Heritage Council					
3230	State					
	Cty Municipal Programs					
232300	34960 Aroostook County Action Progr	430.00	430.00	-	430.00	0.0%
232300	34961 Aroostook Mental Health	3,437.00	3,437.00	-	3,437.00	0.0%
232300	34962 Northern Aroostook Assoc	-	-	-	-	#DIV/0!
232300	34963 Central Aroostook Assoc	946.00	946.00	-	946.00	0.0%
232300	34964 Community Living Assoc	860.00	860.00	-	860.00	0.0%
232300	34965 Green Valley Assoc	482.00	482.00	-	482.00	0.0%
232300	34966 St John Valley Assoc	602.00	602.00	-	602.00	0.0%
232300	34967 Charities of Maine	488.00	488.00	-	488.00	0.0%
232300	34968 Northern Maine General	602.00	602.00	-	602.00	0.0%
232300	34969 Northern Aroostook Alternativ	430.00	430.00	-	430.00	0.0%
232300	34970 Aroostook Area Agency on Agit	593.00	593.00	-	593.00	0.0%
232300	34971 Child Abuse and Neglect	99.00	99.00	-	99.00	0.0%
232300	34972 Hope and Justice Project	410.00	410.00	-	410.00	0.0%
232300	34973 Shelter for the Homeless	410.00	410.00	-	410.00	0.0%
232300	34974 Extension Assoc	4,900.00	4,900.00	-	4,900.00	0.0%
232300	34976 Northern Maine Regional Airp	1,875.00	1,875.00	-	1,875.00	0.0%
232300	34979 Visitor Information Center	-	-	-	1,125.00	#DIV/0!
TOTAL	State	16,564.00	16,564.00	-	17,689.00	6.8%
	Cty Municipal Programs					
3240	Animal Control					
232400	30302 Animal Control	3,179.73	5,775.00	1,517.38	5,775.00	0.0%
3260	Libraries					
232600	30302 Long Lake Library	250.00	250.00	500.00	250.00	0.0%
232600	30306 Sherman Public Library	200.00	250.00	250.00	250.00	0.0%

ACCOUNTS FOR:		FY 13-14	FY 14-15	FY 14-15	FY 14-15	FY 15-16	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	Fin Comm	CHANGE	
TOTAL	Libraries	450.00	500.00	750.00	500.00	500.00	0.0%
TOTAL	Miscellaneous	34,201.59	36,846.00	14,624.06	36,650.00	36,650.00	-0.5%
57	Insurances						
3300	Insurance						
233000	30302 Insurance	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.0%
TOTAL	Insurances	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.0%
58	Contingent						
3310	Contingent Account						
233100	30302 Contingent	-	-	-	-	-	#DIV/0!
TOTAL	Contingent	-	-	-	-	-	#DIV/0!
59	Administration Fees						
3120	Administration						
231200	30302 Administration Fees	63,265.00	64,506.00	31,632.50	73,344.00	73,344.00	13.7%
TOTAL	Administration Fees	63,265.00	64,506.00	31,632.50	73,344.00	73,344.00	13.7%
60	Audit						
3150	Audit						
231500	30302 Auditing	3,080.00	2,967.00	2,967.00	2,967.00	2,967.00	0.0%
TOTAL	Audit	3,080.00	2,967.00	-	2,967.00	2,967.00	0.0%
TOTAL	Unorganized Territories	1,307,597.59	1,354,619.00	708,848.75	1,540,215.00	1,540,215.00	13.7%