

COUNTY OF AROOSTOOK

2016~2017

UNORGANIZED TERRITORY BUDGET

PRESENTED BY:

FINANCE COMMITTEE

COUNTY COMMISSIONERS

PUBLIC HEARING – NOVEMBER 17, 2015 – 4:30 P.M.

CARIBOU COURTHOUSE - CARIBOU

County of Aroostook

COMMISSIONERS' OFFICE

COUNTY COMMISSIONERS

PAUL J. ADAMS

HOULTON

NORMAN L. FOURNIER

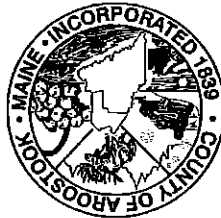
WALLAGRASS

PAUL J. UNDERWOOD

PRESQUE ISLE

COUNTY ADMINISTRATOR

DOUGLAS F. BEAULIEU



November 17, 2015

To The Citizens of Aroostook County:

The Aroostook County Finance Committee and Board of County Commissioners are pleased to present their proposed FY 2016-2017 Budget for Services to the Unorganized Territory.

The 2016-2017 overall budget represents an increase of 3.9% or \$60,044.00 when compared to the current 2015-2016 budget. The tax assessment represents an increase 2.9% or \$35,120.00 over the current year budget.

Proposed 2016-2017 Budget

Total Expenditures	\$1,600,259.00
Total Revenues	\$ 349,000.00
Tax Assessment	\$1,251,259.00

We urge you to review this budget and attend the Public Hearing that will be held on Tuesday, November 17, 2015 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
Sue Powers
Donald "Spike" Savage
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

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
 PROJECTION: 20162 2016-17 Unorganized Territory Budget 10/20/2015

ACCOUNTS FOR: Unorganized Territories Fund	FY 14-15 ACTUAL	FY 15-16 ORIG BUD	FY 16-17 Fin Comm	PCT CHANGE
61 Departmental Revenue				
2061 20201 Excise Taxes	248,112.53	240,000.00	250,000.00	4.2%
2061 20203 Interest Income	5,193.50	4,000.00	4,000.00	0.0%
2061 20204 Snowmobile Revenue	1,012.86	-	-	
2061 20205 Miscellaneous Revenue	6,718.34	1,000.00	1,000.00	0.0%
2061 20206 Small Community Grant P	4,320.65	-	-	
2061 20208 Local Road Assistance	59,076.00	59,076.00	74,000.00	25.3%
2061 20210 MEMA Rental	10,000.00	20,000.00	20,000.00	0.0%
TOTAL Departmental Revenue	334,433.88	324,076.00	349,000.00	7.7%
62 Taxes				
2062 20202 Taxes	1,042,847.00	1,216,139.00	1,251,259.00	2.9%
TOTAL Taxes	1,042,847.00	1,216,139.00	1,251,259.00	2.9%
63 Surplus				
2063 22085 Surplus	-	-	-	#DIV/0!
TOTAL Surplus	-	-	-	#DIV/0!
TOTAL Unorganized Territories	1,377,280.88	1,540,215.00	1,600,259.00	3.9%
GRAND TOTAL	1,377,280.88	1,540,215.00	1,600,259.00	3.9%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

10/20/2015

PROJECTION: 20162 2016-17 Unorganized Territory Budget

ACCOUNTS FOR:		FY 14-15	FY 15-16	FY 16-17	PCT
Unorganized Territories Fund		ACTUAL	Appropriations	Fin Comm	CHANGE
1	Cross Lake				
3020	Snow Removal				
230201	30302 Snow Contract for T17R5	19,376.30	20,300.00	20,300.00	0.00%
3040	Fire Protection				
230401	34005 Madawaska Contract	1,267.34	1,300.00	1,300.00	0.00%
230401	34010 Firefighters Stipend	10,649.67	9,600.00	9,600.00	0.00%
230401	34011 Co-Chief Stipend	1,018.55	1,500.00	1,000.00	-33.33%
230401	34045 Medical Evaluations	1,324.00	1,000.00	1,000.00	0.00%
230401	34046 Hepatitis B Shots	174.00	800.00	800.00	0.00%
230401	34105 Mileage/Gas	3,077.32	2,700.00	3,000.00	11.11%
230401	34205 Gas/Oil Fire Trks	1,202.14	1,300.00	1,300.00	0.00%
230401	34210 Repairs	5,277.82	5,000.00	5,700.00	14.00%
230401	34305 Electricity	3,092.10	3,700.00	3,700.00	0.00%
230401	34310 Sewer	420.00	490.00	490.00	0.00%
230401	34315 Telephone	4,129.43	3,700.00	3,700.00	0.00%
230401	34605 Snow Removal	4,550.00	4,750.00	4,750.00	0.00%
230401	34610 Building Maint	3,434.46	3,200.00	3,200.00	0.00%
230401	34656 Dispatching	935.26	950.00	950.00	0.00%
230401	34657 Radio Repair	985.14	1,500.00	1,500.00	0.00%
230401	34659 SCBA Maint	1,781.53	3,000.00	3,000.00	0.00%
230401	34661 Hose Repair Maint	-	150.00	150.00	0.00%
230401	34662 Fire Ext Maint	790.60	150.00	150.00	0.00%
230401	34663 Pump Test	250.00	250.00	1,350.00	440.00%
230401	34721 Medicare/Fica	891.12	750.00	750.00	0.00%
230401	34723 Insurance	7,016.96	7,100.00	7,100.00	0.00%

ACCOUNTS FOR:		FY 14-15	FY 15-16	FY 16-17	PCT
Unorganized Territories Fund		ACTUAL	Appropriations	Fin Comm	CHANGE
230401	34725 Unemployment	4.17	-	-	#DIV/0!
230401	34755 Workers Comp	1,016.30	300.00	700.00	133.33%
230401	34820 Dues	342.00	550.00	550.00	0.00%
230401	34940 Training & Educ	935.42	2,000.00	2,000.00	0.00%
230401	35205 Fuel	16,692.57	12,000.00	13,000.00	8.33%
230401	35335 Office Supplies	584.18	700.00	700.00	0.00%
230401	35405 Uniforms	745.23	1,200.00	1,200.00	0.00%
TOTAL	Fire Protection	72,587.31	69,640.00	72,640.00	4.31%
230501	30302 Ambulance Services	3,100.00	3,100.00	3,100.00	0.00%
230601	30302 Street Lights	351.84	375.00	375.00	0.00%
230801	30302 Polling Places T17R5	750.00	1,500.00	1,500.00	0.00%
230901	31120 Activities	-	500.00	250.00 ✓	-50.00%
3100	Senior Citizens				
231001	34110 Meals	750.00	800.00	800.00	0.00%
231001	34300 Taxes	261.65	300.00	300.00	0.00%
231001	34305 Electricity	505.18	510.00	510.00	0.00%
231001	34315 Telephone	692.61	660.00	660.00	0.00%
231001	34605 Snow Removal	2,095.99	2,110.00	2,110.00	0.00%
231001	34610 Building Maint	250.00	250.00	250.00	0.00%
231001	34723 Insurance	50.00	-	-	#DIV/0!
231001	35205 Fuel	552.82	1,871.00	1,871.00	0.00%
231001	35315 Maint Supplies	400.00	400.00	400.00	0.00%
231001	35320 Kitchen Supplies	245.84	250.00	250.00	0.00%
231001	35325 Janitorial Service	275.00	275.00	275.00	0.00%
231001	35335 Office Supplies	212.98	225.00	225.00	0.00%
TOTAL	Senior Citizens	6,292.07	7,651.00	7,651.00	0.00%

ACCOUNTS FOR:		FY 14-15	FY 15-16	FY 16-17	PCT
Unorganized Territories Fund		ACTUAL	Appropriations	Fin Comm	CHANGE
231401	30302 Cemetery Decorations	150.00	210.00	150.00 ✓	-28.57%
TOTAL	Cross Lake	102,607.52	103,276.00	105,966.00	-74.26%
2	T17R4 (Sinclair)				
3020	Snow Removal				
230202	30302 Snow Contract for T17R4	4,036.00	5,000.00	5,000.00	0.00%
3030	Solid Waste				
230302	30302 Solid Waste Contract	28,404.19	33,500.00	33,500.00	0.00%
230302	30303 Transfer Station	11,929.35	13,075.00	13,500.00	3.25%
3050	Ambulance				
230502	30302 Ambulance Services	3,845.00	3,845.00	3,845.00	0.00%
3060	Street Lights				
230602	30302 Street Lights	6,361.98	6,300.00	6,450.00	2.38%
3080	Polling Places				
230802	30302 Polling Places T17R4	1,250.00	2,290.00	2,290.00	0.00%
3090	Recreation				
230902	31120 Activities	197.00	495.00	400.00 ✓	-19.19%
3100	Senior Citizens				
231002	34110 Meals	900.00	1,000.00	1,000.00	0.00%
231002	34305 Electricity	591.54	700.00	700.00	0.00%
231002	34310 Sewer	420.00	420.00	420.00	0.00%
231002	34315 Telephone	596.13	590.00	590.00	0.00%
231002	34605 Snow Removal	2,510.00	2,500.00	2,500.00	0.00%

ACCOUNTS FOR:		FY 14-15	FY 15-16	FY 16-17	PCT
Unorganized Territories Fund		ACTUAL	Appropriations	Fin Comm	CHANGE
231002	34610 Building Maint	-	250.00	250.00	0.00%
231002	34723 Insurance	60.00	60.00	60.00	0.00%
231002	35205 Fuel	1,053.51	3,000.00	3,000.00	0.00%
231002	35325 Janitorial Service	-	480.00	480.00	0.00%
TOTAL	Senior Citizens	6,131.18	9,000.00	9,000.00	0.00%
3140	Cemeteries				
231402	30302 Cemetery Decorations	150.00	150.00	150.00 ✓	0.00%
3270	Septage Disposal				
232702	30302 N.A.R.S.B.	800.00	1,000.00	1,000.00	0.00%
TOTAL	T17R4 (Sinclair)	63,104.70	74,655.00	75,135.00	-13.56%
3	T17R3				
3030	Solid Waste				
230303	30302 Solid Waste Contract	1,891.00	1,922.00	1,954.00	1.66%
3040	Fire Protection				
230403	30302 Fire Protection	8,300.50	8,508.00	8,725.00	2.55%
3050	Ambulance				
230503	30302 Ambulance Services	3,215.00	3,279.00	3,345.00	2.01%
3090	Recreation				
230903	30302 Recreation	500.00	500.00	1,000.00 ✓	100.00%
TOTAL	T17R3	13,906.50	14,209.00	15,024.00	5.74%

Club 17

ACCOUNTS FOR:		FY 14-15	FY 15-16	FY 16-17	PCT
Unorganized Territories Fund		ACTUAL	Appropriations	Fin Comm	CHANGE
4	T16R5				
3050	Ambulance				
230504	30302 Ambulance	956.00	956.00	956.00	0.00%
TOTAL	T16R5	956.00	956.00	956.00	0.00%
5	T16R4 (Madawaska Lake)				
3020	Snow Removal				
230205	30302 Snow Contract for T16R4	5,450.00	5,450.00	5,700.00	4.59%
3030	Solid Waste				
230305	30302 Solid Waste Contract	5,838.38	7,000.00	7,000.00	0.00%
3050	Ambulance				
230505	30302 Ambulance Services	1,224.00	1,300.00	1,300.00	0.00%
3060	Street Lights				
230605	30302 Street Lights	778.44	800.00	800.00	0.00%
3080	Polling Places				
230805	30302 Polling Places T16R4	850.00	1,700.00	1,700.00	0.00%
TOTAL	T16R4 (Madawaska Lake)	14,140.82	16,250.00	16,500.00	1.54%
6	T15R6				
3030	Solid Waste				
230306	30302 Solid Waste Contract	2,830.00	3,000.00	3,000.00	0.00%
3040	Fire Protection				
230406	30302 Fire Protection	4,413.00	4,525.00	3,500.00	-22.65%

ACCOUNTS FOR:		FY 14-15	FY 15-16	FY 16-17	PCT
Unorganized Territories Fund		ACTUAL	Appropriations	Fin Comm	CHANGE
3050	Ambulance				
230506	30302 Ambulance Services	563.00	563.00	563.00	0.00%
TOTAL	T15R6	7,806.00	8,088.00	7,063.00	-12.67%
7	Connor (Caribou)				
3020	Snow Removal				
230207	30302 Snow Contract for Connor	83,082.00	85,600.00	87,800.00	2.57%
3030	Solid Waste				
230307	30302 Solid Waste Contract	22,618.61	25,250.00	25,000.00	-0.99%
3040	Fire Protection				
230407	30302 Fire Protection	26,445.05	27,250.00	28,070.00	3.01%
3050	Ambulance				
230507	30302 Ambulance Services	5,084.00	5,200.00	5,350.00	2.88%
3060	Street Lights				
230607	30302 Street Lights	1,720.98	1,750.00	1,775.00	1.43%
3080	Polling Places				
230807	30302 Polling Places Connor	1,035.00	2,360.00	2,360.00	0.00%
3090	Recreation				
230907	31120 Activities	4,067.72	4,785.00	3,850.00	-19.54%
230907	31130 Park Maint	1,740.00	1,850.00	1,850.00	0.00%
230907	31140 Office Supplies	-	-	-	
TOTAL	Connor (Caribou)	145,793.36	154,045.00	156,055.00	1.30%

ACCOUNTS FOR:		FY 14-15	FY 15-16	FY 16-17	PCT
Unorganized Territories Fund		ACTUAL	Appropriations	Fin Comm	CHANGE
8	T12R8/T11R4				
3050	Ambulance				
230508	30302 Ambulance Services	11,653.00	12,003.00	12,363.00	3.00%
TOTAL	T12R8/T11R4	11,653.00	12,003.00	12,363.00	3.00%
9	T11R4				
3030	Solid Waste				
230309	30302 Solid Waste Contract	6,841.47	6,979.00	7,119.00	2.01%
3040	Fire Protection				
230409	30302 Fire Protection	11,206.80	11,550.00	11,780.00	1.99%
3080	Polling Places				
230809	30302 Polling Places T11R4	-	200.00	200.00	0.00%
TOTAL	T11R4	18,048.27	18,729.00	19,099.00	1.98%
10	T10R6 (Masardis)				
3040	Fire Protection				
230410	30302 Fire Protection	597.00	615.00	630.00	2.44%
TOTAL	T10R6 (Masardis)	597.00	615.00	630.00	2.44%
11	E Plantation				
3020	Snow Removal				
230211	30302 Snow Contract for E Plt	16,000.44	16,401.00	16,811.00	2.50%
3030	Solid Waste				
230311	30302 Solid Waste Contract	2,349.96	2,400.00	2,445.00	1.88%

ACCOUNTS FOR:		FY 14-15	FY 15-16	FY 16-17	PCT
Unorganized Territories Fund		ACTUAL	Appropriations	Fin Comm	CHANGE
3040	Fire Protection				
230411	30302 Fire Protection	2,185.45	2,255.00	2,319.00	2.84%
3050	Ambulance				
230511	30302 Ambulance Services	752.00	770.00	795.00	3.25%
3260	Libraries				
232611	30302 W.T. Hanson Memorial	350.00	350.00	350.00 ✓	0.00%
3270	Septage Disposal				
232700	30302 Septage Disposal	500.00	500.00	1,750.00	250.00%
TOTAL	E Plantation	22,137.85	22,676.00	24,470.00	7.91%
12	T9R5				
3020	Snow Removal				
230212	30302 Snow Contract for T9R5	24,363.00	25,100.00	24,363.00	-2.94%
TOTAL	T9R5	24,363.00	25,100.00	24,363.00	-2.94%
13	TDR2 (Bridgewater)				
3020	Snow Removal				
230213	30302 Snow Contract for TDR2	4,022.19	4,123.00	4,185.00	1.50%
3030	Solid Waste				
230313	30302 Solid Waste Contract	500.00	500.00	500.00	0.00%
3040	Fire Protection				
230413	30302 Fire Protection	1,339.00	1,379.00	1,420.00	2.97%

ACCOUNTS FOR:		FY 14-15	FY 15-16	FY 16-17	PCT
Unorganized Territories Fund		ACTUAL	Appropriations	Fin Comm	CHANGE
3050	Ambulance				
230513	30302 Ambulance Contract	294.00	605.00	620.00	2.48%
TOTAL	TDR2 (Bridgewater)	6,155.19	6,607.00	6,725.00	1.79%
14	T8R4 (Masardis)				
3040	Fire Protection				
230414	30302 Fire Protection	597.04	615.00	630.00	2.44%
TOTAL	T8R4 (Masardis)	597.04	615.00	630.00	2.44%
15	T7R5				
3030	Solid Waste				
230315	30302 Solid Waste Contract	500.00	500.00	500.00	0.00%
3040	Fire Protection				
230415	30302 Fire Protection	745.00	764.00	783.00	2.49%
TOTAL	T7R5	1,245.00	1,264.00	1,283.00	1.50%
16	TCR2 (Monticello)				
3040	Fire Protection				
230416	30302 Fire Protection	675.00	775.00	799.00	3.10%
3050	Ambulance				
230516	30302 Ambulance Contract	885.00	1,205.00	1,240.00	2.90%
TOTAL	TCR2 (Monticello)	1,560.00	1,980.00	2,039.00	2.98%

ACCOUNTS FOR:		FY 14-15	FY 15-16	FY 16-17	PCT
Unorganized Territories Fund		ACTUAL	Appropriations	Fin Comm	CHANGE
18	T2R5 (Sherman) Benedicta				
3020	Snow Removal				
230218	30302 Snow Contract for T2R5 (Bene)	59,672.50	61,000.00	63,000.00	3.28%
3030	Solid Waste				
230318	30302 Solid Waste Contract	14,591.48	14,957.00	15,330.00	2.49%
3040	Fire Protection				
230418	30302 Fire Protection	8,382.20	8,585.00	8,709.00	1.44%
230418	30304 Fire Pond	250.00	600.00	600.00	0.00%
3050	Ambulance				
230518	30302 Ambulance Services	3,370.00	3,450.00	3,535.00	2.46%
3060	Street Lights				
230618	30302 Street Lights	778.44	800.00	800.00	0.00%
3080	Polling Places				
230818	30302 Polling Places T2R5 Bene	1,250.00	1,250.00	1,250.00	0.00%
3140	Cemeteries				
231418	30302 Cemetery Decorations	150.00	150.00	150.00	0.00%
3270	Septage Disposal				
232718	30302 S.A.R.S.B.	1,957.00	2,016.00	2,076.00	2.98%
TOTAL	T2R5 (Sherman) Benedicta	90,401.62	92,808.00	95,450.00	2.85%

ACCOUNTS FOR:		FY 14-15	FY 15-16	FY 16-17	PCT
Unorganized Territories Fund		ACTUAL	Appropriations	Fin Comm	CHANGE
19	T2R5 (Sherman) Silver Ridge				
3020	Snow Removal				
230219	30302 Snow Contract for T2R5 (SR)	14,542.50	14,750.00	15,200.00	3.05%
3030	Solid Waste				
230319	30302 Solid Waste Contract	7,070.76	7,248.00	7,429.00	2.50%
3040	Fire Protection				
230419	30302 Fire Protection	4,113.80	4,213.00	4,272.00	1.40%
3050	Ambulance				
230519	30302 Ambulance Services	1,630.00	1,650.00	1,690.00	2.42%
3060	Street Lights				
230619	30302 Memorial Light	1,005.08	1,300.00	1,300.00	0.00%
3080	Polling Places				
230819	30302 Polling Places T2R5 SR	1,250.00	1,250.00	1,250.00	0.00%
3140	Cemeteries				
231419	30302 Cemetery Decorations	150.00	150.00	150.00	0.00%
231419	30305 Cemetery Maintenance	2,534.84	2,500.00	2,500.00	0.00%
TOTAL	T2R5 (Sherman) Silver	32,296.98	33,061.00	33,791.00	2.21%
20	T1R5				
3020	Snow Removal				
230220	30302 Snow Contract for T1R5	36,960.00	37,500.00	38,625.00	3.00%
TOTAL	T1R5	36,960.00	37,500.00	38,625.00	3.00%

ACCOUNTS FOR:		FY 14-15	FY 15-16	FY 16-17	PCT
Unorganized Territories Fund		ACTUAL	Appropriations	Fin Comm	CHANGE
21	TAR2				
3040	Fire Protection				
230421	30302 Fire Protection	762.00	781.00	801.00	2.56%
TOTAL	TAR2	762.00	781.00	801.00	2.56%
22	TAR5 (Molunkus)				
3020	Snow Removal				
230222	30302 Snow Contract for TAR5	23,257.42	26,850.00	27,655.00	3.00%
3030	Solid Waste				
230322	30302 Solid Waste Contract	10,782.00	11,052.00	11,328.00	2.50%
3040	Fire Protection				
230422	30302 Fire Protection	4,000.00	4,000.00	4,000.00	0.00%
TOTAL	TAR5 (Molunkus)	38,039.42	41,902.00	42,983.00	2.58%
23	Bancroft				
3020	Snow Removal				
230225	30302 Snow Contract for Bancroft	-	74,500.00	76,735.00	3.00%
3030	Solid Waste				
230325	30302 Solid Waste Contract	-	4,200.00	4,200.00	0.00%
3040	Fire Protection				
230425	30302 Fire Protection	-	3,090.00	3,060.00	-0.97%
3050	Ambulance				
230525	30302 Ambulance Services	-	3,050.00	5,700.00	86.89%

ACCOUNTS FOR:		FY 14-15	FY 15-16	FY 16-17	PCT
Unorganized Territories Fund		ACTUAL	Appropriations	Fin Comm	CHANGE
3060	Street Lights				
230625	30302 Street Lights	-	-	1,250.00	#DIV/0!
3080	Polling Places				
230825	30302 Polling Places	-	1,700.00	400.00	0.00%
3140	Cemeteries				
231425	30302 Cemetery	-	375.00	375.00	0.00%
3270	Septage Disposal				
232725	30302 Haynesville Agreement	-	500.00	500.00	0.00%
TOTAL BANCROFT		-	87,415.00	92,220.00	5.50%
49	Roads/Bridge Maintenance				
3010	Roads/Bridge Maintenance				
230152	30302 Roads/Bridge Maintenance	138,825.50	160,000.00	170,000.00	6.25%
TOTAL	Roads/Bridge Maintenance	138,825.50	160,000.00	170,000.00	6.25%
51	Personnel Services				
2990	Public Safety Coordinator				
229951	33109 PublicSafetyCoordinator Salary	27,812.92	32,986.00	34,961.00	5.99%
229951	34720 Medical Insurance	12,245.14	15,567.00	13,789.00	-11.42%
229951	34721 Medicare/Fica	357.95	479.00	507.00	5.85%
229951	34724 Life Insurance	-	63.00	63.00	0.00%
229951	34735 MPERS	2,154.59	2,639.00	3,112.00	17.92%
229951	34755 Workers Comp	596.30	927.00	846.00	-8.74%
TOTAL	Public Safety Coordinator	43,166.90	52,661.00	53,278.00	1.17%

ACCOUNTS FOR:		FY 14-15	FY 15-16	FY 16-17	PCT
Unorganized Territories Fund		ACTUAL	Appropriations	Fin Comm	CHANGE
2991	E.M.A. Support Services				
2299151	33132 Support Services	6,743.07	8,184.00	8,655.00	5.76%
2299151	34720 Medical Insurance	2,436.62	3,114.00	2,758.00	-11.43%
2299151	34721 Medicare/Fica	83.51	119.00	126.00	5.88%
2299151	34724 Life Insurance	-	13.00	13.00	0.00%
2299151	34735 MPERS	522.63	655.00	771.00	17.71%
2299151	34755 Workers Comp	53.68	186.00	173.00	-6.99%
TOTAL	E.M.A. Support Service	9,839.51	12,271.00	12,496.00	1.83%
3000	Public Works				
230051	33100 PW Director Salary/Benefits	61,562.65	61,179.00	62,096.00	1.50%
230051	34719 Health Insurance Stipend	874.20	875.00	875.00	0.00%
230051	34720 Medical Insurance	14,195.01	15,098.00	13,374.00	-11.42%
230051	34721 Medicare/Fica	876.36	887.00	901.00	1.58%
230051	34724 Life Insurance	84.00	84.00	84.00	0.00%
230051	34735 MPERS	4,774.03	4,895.00	5,527.00	12.91%
230051	34755 Workers Comp	1,327.59	1,719.00	1,503.00	-12.57%
TOTAL	Public Works	83,693.84	84,737.00	84,360.00	-0.44%
TOTAL	Personnel Services	136,700.25	149,669.00	150,134.00	0.31%
52	Contractual Services				
3000	Public Works				
230052	34110 Meals	731.06	800.00	800.00	0.00%
230052	34115 Lodging	-	400.00	300.00	-25.00%
230052	34205 Gas & Oil	5,166.34	6,500.00	6,500.00	0.00%
230052	34210 Repairs	1,250.14	800.00	800.00	0.00%

ACCOUNTS FOR:		FY 14-15	FY 15-16	FY 16-17	PCT
Unorganized Territories Fund		ACTUAL	Appropriations	Fin Comm	CHANGE
230052	34315 Telephone	938.88	900.00	950.00	5.56%
230052	34630 Equipment Maint	-	100.00	100.00	0.00%
230052	34633 Vehicle Insurance	700.00	750.00	700.00	-6.67%
230052	34820 Dues	-	100.00	100.00	0.00%
230052	34940 Training & Education	180.00	200.00	200.00	0.00%
TOTAL	Contractual Services	8,966.42	10,550.00	10,450.00	-0.95%
53	Commodities				
3000	Public Works				
230053	35335 Office Equipment	241.47	250.00	250.00	0.00%
230053	35361 Field Equipment	4.49	250.00	250.00	0.00%
TOTAL	Commodities	245.96	500.00	500.00	0.00%
TOTAL	Public Works	95,787.00	95,787.00	95,310.00	
54	Capital Outlay				
4000	Capital Reserve				
240054	37001 Roads/Bridges	87,926.52	285,000.00	300,000.00	5.26%
240054	37003 Pavement Resurface	-	10,000.00	15,000.00	50.00%
240054	37005 Dry Hydrants	-	500.00	500.00	0.00%
240054	37006 E911 Program	-	500.00	500.00	0.00%
240054	37007 Cemetery Improvements	2,362.00	3,500.00	3,500.00	0.00%
240054	37008 T17R5 Fire - Bldg	3,302.54	2,500.00	3,500.00	40.00%
240054	37009 T17R4 Transfer Station	-	-	-	#DIV/0!
240054	37010 T17R4 Fire - Bldg	1,675.52	1,000.00	1,000.00	0.00%
240054	37011 DECD Administration	150.20	250.00	250.00	0.00%
240054	37016 Vehicle - PW	-	5,000.00	10,000.00	100.00%
240054	37017 Connor Recreation Park	1,377.74	-	-	#DIV/0!

ACCOUNTS FOR:		FY 14-15	FY 15-16	FY 16-17	PCT
Unorganized Territories Fund		ACTUAL	Appropriations	Fin Comm	CHANGE
240054	37018 T17R4 Fire - Fire Truck	-	15,000.00	17,500.00	16.67%
240054	37019 Computer	-	250.00	250.00	0.00%
240054	37020 T17R4/R5 Fire Depts-Equip	17,618.33	14,000.00	14,000.00	0.00%
240054	37021 Community Signs	200.00	500.00	500.00	0.00%
240054	37022 Vehicle - FD	-	2,000.00	2,000.00	0.00%
240054	37023 Sinclair Community Bld - Floor	-	1,000.00	1,000.00	0.00%
240054	37024 Grant Match	-	500.00	500.00	0.00%
240054	37025 MDOT Bldg LP	10,000.00	-	-	#DIV/0!
240054	37027 Sinclair Seniors Bldg M	-	-	-	#DIV/0!
240054	37028 Stockholm Facility Bldg Impro	132.86	7,500.00	10,000.00	33.33%
TOTAL	Capital Outlay	124,745.71	349,000.00	380,000.00	8.88%
55	Miscellaneous				
3070	Snowmobile Trails				
230700	30302 Snowmobile Trails	966.62	-	-	#DIV/0!
3110	Fish River Association				
231100	30302 Fish River Assn	500.00	500.00	500.00 ✓	0.00%
3160	Bread of Life Kitchen				
231600	30302 Bread of Life Kitchen	850.00	850.00	850.00 ✓	0.00%
3170	St. John Valley Soil/Water				
231700	30302 St. John Valley Soil/Water	350.00	350.00	350.00 ✓	0.00%
3180	NMDC				
231800	30302 N.M.D.C.	10,556.68	10,736.00	11,013.00 ✓	2.58%
3200	So. Aroostook Soil/Water				
232000	30302 So. Aroostook Soil/Water	150.00	150.00	150.00 ✓	0.00%

ACCOUNTS FOR:		FY 14-15	FY 15-16	FY 16-17	PCT
Unorganized Territories Fund		ACTUAL	Appropriations	Fin Comm	CHANGE
3210	Acadian Heritage Council				
232100	30302 Acadian Heritage Council	100.00	100.00	100.00 ✓	0.00%
3230	Fed CityPrograms				
232300	34780 Orient Food Pantry	-	-	-	#DIV/0!
232300	34960 Aroostook County Action Progi	430.00	430.00	395.60 ✓	-8.00%
232300	34961 Aroostook Mental Health	3,437.00	3,437.00	3,162.00 ✓	-8.00%
232300	34962 Northern Aroostook Assoc	-	-	-	#DIV/0!
232300	34963 Central Aroostook Assoc	946.00	946.00	870.16 ✓	-8.02%
232300	34964 Community Living Assoc	860.00	860.00	791.00 ✓	-8.02%
232300	34965 Green Valley Assoc	482.00	482.00	443.44 ✓	-8.00%
232300	34966 St John Valley Assoc	602.00	602.00	553.84 ✓	-8.00%
232300	34967 Charities of Maine	488.00	488.00	448.96 ✓	-8.00%
232300	34968 Northern Maine General	602.00	602.00	553.84 ✓	-8.00%
232300	34969 Northern Aroostook Alternativ	430.00	430.00	395.60 ✓	-8.00%
232300	34970 Aroostook Area Agency on Agi	593.00	593.00	545.56 ✓	-8.00%
232300	34971 Child Abuse and Neglect	99.00	99.00	91.00 ✓	-8.08%
232300	34972 Hope & Justice Project	410.00	410.00	377.00 ✓	-8.05%
232300	34973 Shelter for the Homeless	410.00	410.00	377.00 ✓	-8.05%
232300	34974 Extension Assoc	4,900.00	4,900.00	4,508.00 ✓	-8.00%
232300	34976 Northern Maine Regional Airp	1,875.00	1,875.00	1,725.00 ✓	-8.00%
232300	34978 Sinclair Food Pantry	-	-	-	#DIV/0!
232300	34779 Vistor Information Center	-	1,125.00	208.00 ✓	-81.51%
TOTAL	Fed CityPrograms	16,564.00	17,689.00	15,446.00	-12.68%

ACCOUNTS FOR:		FY 14-15	FY 15-16	FY 16-17	PCT
Unorganized Territories Fund		ACTUAL	Appropriations	Fin Comm	CHANGE
3240	Animal Control				
232400	30302 Animal Control	5,335.33	5,775.00	5,775.00	0.00%
3260	Libraries				
232600	30302 Long Lake Library	250.00	250.00	250.00 ✓	0.00%
232600	30306 Sherman Public Library	250.00	250.00	250.00 ✓	0.00%
TOTAL	Libraries	500.00	500.00	500.00	0.00%
TOTAL	Miscellaneous	35,872.63	36,650.00	34,684.00	-5.36%
56	Small Community Grant Program				
3190	Small Community Grant Program				
231900	30302 Small Community Grant Pro	3,935.00	-	-	#DIV/0!
TOTAL	Small Community Grant Program	3,935.00	-	-	#DIV/0!
57	Insurances				
3300	Insurance				
233000	30302 Insurance	3,000.00	3,000.00	3,150.00	5.00%
TOTAL	Insurances	3,000.00	3,000.00	3,150.00	5.00%
58	Contingent				
3310	Contingent Account				
233100	30302 Contingent	-	-	-	#DIV/0!
TOTAL	Contingent	-	-	-	#DIV/0!

ACCOUNTS FOR:		FY 14-15	FY 15-16	FY 16-17	PCT
Unorganized Territories Fund		ACTUAL	Appropriations	Fin Comm	CHANGE
59	Administration Fees				
3120	Administration				
231200	30302 Administration Fees	64,506.00	73,344.00	76,203.00	3.90%
TOTAL	Administration Fees	64,506.00	73,344.00	76,203.00	3.90%
60	Audit				
3150	Audit				
231500	30302 Auditing	2,850.00	2,967.00	2,967.00	0.00%
TOTAL	Audit	2,850.00	2,967.00	2,967.00	0.00%
TOTAL	Unorganized Territories	1,152,778.74	1,540,215.00	1,600,259.00	3.90%