

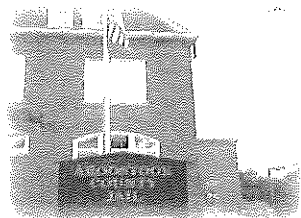
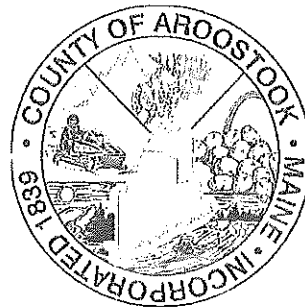
**County of Aroostook**

**2018-2019**

# **Unorganized Territory Budget**

**Presented by:  
Finance Committee &  
County Commissioners**

**Public Hearing –  
November 14, 2017  
Caribou Courthouse, Caribou**

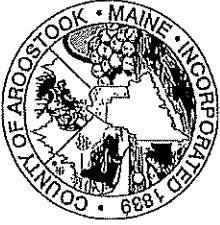


# County of Aroostook

## COMMISSIONERS' OFFICE

### COUNTY ADMINISTRATOR

RYAN D. PELLETIER



### COUNTY COMMISSIONERS

PAUL J. ADAMS  
HOULTON

NORMAN L. FOURNIER  
WALLAGRASS

PAUL J. UNDERWOOD  
PRESQUE ISLE

November 3, 2017

To The Citizens of Aroostook County:

The Aroostook County Finance Committee and Board of County Commissioners are pleased to present their proposed FY 2018-2019 Budget for Services to the Unorganized Territory.

The 2018-2019 overall budget represents an increase of 6.09% or \$114,701.00 when compared to the current 2017-2018 budget.

#### Proposed 2017-2018 Budget

Total Expenditures	\$1,846,526.00
Total Revenues	\$ 388,300.00
Tax Assessment	\$1,458,226.00

We urge you to review this budget and attend the Public Hearing that will be held on Tuesday, November 14, 2017 at 4:30 p.m. in the District Courtroom of the Caribou Courthouse located at 144 Sweden Street.

Sincerely,

Reynold Raymond, Chair  
Durward Humphrey, Vice Chair  
Nelson Jandreau, Secretary  
Richard Fortier  
Sue Powers  
Donald "Spike" Savage  
Anthony J. Edgcomb  
Ryan Bushey  
Finance Committee

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

Ryan D. Pelletier  
County Administrator

AROOSTOOK COUNTY COMMISSIONERS  
NEXT YEAR BUDGET COMPARISON REPORT  
PROJECTION: 20182 2018-19 Unorganized Territory Budget

ACCOUNTS FOR:		FY 15-16	FY 16-17	FY 17-18	FY 18-19	PCT
Unorganized Territories Fund		ACTUAL	ACTUAL	ORIG BUD	FIN COMM	CHANGE
	61 Departmental Revenue					
2061	20201 Excise Taxes	321,815.69	332,417.03	285,000.00	300,000.00	5.00%
2061	20203 Interest Income	7,384.35	8,543.01	5,000.00	6,000.00	16.67%
2061	20205 Miscellaneous Revenue	978.73	50.00	1,000.00	1,000.00	0.00%
2061	20208 Local Road Assistance	74,248.00	73,904.00	80,400.00	81,300.00	1.11%
2061	20210 MEMA Rental	20,000.00	-	20,000.00	-	#DIV/0!
TOTAL	Departmental Revenue	424,426.77	414,914.04	391,400.00	388,300.00	-0.80%
	62 Taxes					
2062	20202 Taxes	1,216,139.00	1,251,259.00	1,288,800.00	1,458,226.00	11.32%
TOTAL	Taxes	1,216,139.00	1,251,259.00	1,288,800.00	1,458,226.00	11.32%
	63 Surplus					
2063	22085 Surplus	-	-	51,625.00	-	#DIV/0!
TOTAL	Surplus	-	-	51,625.00	-	#DIV/0!
TOTAL	Unorganized Territories	1,640,565.77	1,666,173.04	1,731,825.00	1,846,526.00	6.09%
GRAND TOTAL		1,640,565.77	1,666,173.04	1,731,825.00	1,846,526.00	6.09%

**AROOSTOOK COUNTY COMMISSIONERS  
NEXT YEAR BUDGET COMPARISON REPORT**

**PROJECTION: 20182 2018-19 UNORGANIZED TERRITORY BUDGET**

ACCOUNTS FOR:		FY 15-16	FY 16-17	FY 17-18	FY 18-19	PCT
Unorganized Territories Fund		ACTUAL	ACTUAL	ORIG BUD	FIN COMM	CHANGE
1	Cross Lake					
230201	30302 Snow Contract for T17R5	19,717.00	21,767.00	22,500.00	23,175.00	2.91%
230401	34005 Madawaska Contract	1,319.00	-	1,400.00	1,400.00	0.00%
230401	34010 Firefighters Stipend	9,593.65	12,283.55	9,600.00	12,400.00	22.58%
230401	34011 Co-Chief Stipend	1,020.00	790.25	1,000.00	1,000.00	0.00%
230401	34045 Medical Evaluations	361.00	124.00	1,000.00	1,000.00	0.00%
230401	34046 Hepatitis B Shots	-	-	500.00	500.00	0.00%
230401	34105 Mileage	1,501.33	1,684.93	3,000.00	3,000.00	0.00%
230401	34205 Gas/Oil Fire Trks	1,188.88	809.17	1,300.00	1,300.00	0.00%
230401	34210 Repairs, Vehicle	13,774.46	6,685.78	7,000.00	7,000.00	0.00%
230401	34305 Electricity	2,963.44	2,665.29	3,700.00	3,700.00	0.00%
230401	34310 Sewer	420.00	420.00	490.00	490.00	0.00%
230401	34315 Telephone	4,126.39	4,093.30	4,200.00	4,200.00	0.00%
230401	34605 Snow Removal	4,450.00	4,652.99	6,200.00	6,200.00	0.00%
230401	34610 Building Maint	3,712.12	3,766.40	4,200.00	4,200.00	0.00%
230401	34656 Dispatching	982.02	1,025.50	1,030.00	1,130.00	-8.85%
230401	34657 Radio Repair	1,404.15	2,942.32	1,500.00	1,500.00	0.00%
230401	34659 SCBA Maint	3,043.60	179.48	3,100.00	3,500.00	11.43%
230401	34661 Hose Repair Maint	172.75	6,531.00	150.00	150.00	0.00%
230401	34662 Fire Ext Maint	45.50	87.75	150.00	150.00	0.00%
230401	34663 Pump Test	255.00	804.90	1,350.00	1,350.00	0.00%
230401	34721 Medicare/Fica	820.16	1,062.66	796.00	1,050.00	24.19%
230401	34723 Insurance	6,977.52	6,973.44	7,200.00	7,200.00	0.00%
230401	34725 Unemployment	-	-	-	-	#DIV/0!
230401	34755 Workers Comp	51.97	1,117.01	400.00	1,200.00	66.67%
230401	34820 Dues	353.00	819.00	550.00	550.00	0.00%
230401	34940 Training & Educ	976.41	2,721.45	2,000.00	2,300.00	13.04%
230401	35205 Fuel	8,060.06	7,109.44	13,000.00	10,600.00	-22.64%
230401	35335 Office Supplies	400.59	51.94	700.00	700.00	0.00%

AROOSTOOK COUNTY COMMISSIONERS  
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20182 2018-19 UNORGANIZED TERRITORY BUDGET

ACCOUNTS FOR:		FY 15-16	FY 16-17	FY 17-18	FY 18-19	PCT
Unorganized Territories Fund		ACTUAL	ACTUAL	ORIG BUD	FIN COMM	CHANGE
230401	35405 Uniforms	(114.01)	1,294.99	1,200.00	1,500.00	20.00%
TOTAL	Fire Protection	67,858.99	70,696.54	76,716.00	79,270.00	3.22%
230501	30302 Ambulance Services	-	8,926.50	6,200.00	6,200.00	0.00%
230601	30302 Street Lights	347.52	345.59	375.00	375.00	0.00%
230801	30302 Polling Places T17R5	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
230901	31120 Activities	-	20.00	-	-	#DIV/0!
3100	Senior Citizens					
231001	34110 Meals	800.00	800.00	800.00	800.00	0.00%
231001	34300 Taxes	277.89	275.82	300.00	300.00	0.00%
231001	34305 Electricity	457.59	442.77	510.00	500.00	-2.00%
231001	34315 Telephone	700.48	707.86	700.00	700.00	0.00%
231001	34605 Snow Removal	2,966.00	1,707.00	2,260.00	2,110.00	-7.11%
231001	34610 Building Maint	269.50	219.76	250.00	250.00	0.00%
231001	35205 Fuel	664.64	718.03	1,681.00	1,841.00	8.69%
231001	35315 Maint Supplies	323.42	400.00	400.00	400.00	0.00%
231001	35320 Kitchen Supplies	250.00	247.63	250.00	250.00	0.00%
231001	35325 Janitorial Service	238.15	275.00	275.00	275.00	0.00%
231001	35335 Office Supplies	224.61	224.20	225.00	225.00	0.00%
TOTAL	Senior Citizens	7,172.28	6,018.07	7,651.00	7,651.00	0.00%
231401	30302 Cemetery Decorations	150.00	150.00	150.00	150.00	0.00%
TOTAL	Cross Lake	96,745.79	109,423.70	115,092.00	118,321.00	2.73%
2	T17R4 (Sinclair)					
230202	30302 Snow Contract for T17R4	4,250.00	5,303.00	5,500.00	5,750.00	4.35%
230302	30302 Solid Waste Contract	28,753.92	29,382.89	33,500.00	32,500.00	-3.08%

AROOSTOOK COUNTY COMMISSIONERS  
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20182 2018-19 UNORGANIZED TERRITORY BUDGET

ACCOUNTS FOR:		FY 15-16	FY 16-17	FY 17-18	FY 18-19	PCT
Unorganized Territories Fund		ACTUAL	ACTUAL	ORIG BUD	FIN COMM	CHANGE
230302	30303 Transfer Station	12,800.87	10,568.35	14,000.00	14,000.00	0.00%
230502	30302 Ambulance Services	-	11,971.00	7,690.00	8,700.00	11.61%
230602	30302 Street Lights	6,250.20	6,138.37	6,450.00	6,300.00	-2.38%
230802	30302 Polling Places T17R4	2,290.00	2,290.00	2,290.00	2,290.00	0.00%
230902	31120 Activities	219.00	195.00	440.00	300.00	-46.67%
3100	Senior Citizens					
231002	34110 Meals	1,000.00	900.00	1,000.00	1,000.00	0.00%
231001	34300 Taxes	-	-			
231002	34305 Electricity	615.34	533.69	700.00	600.00	-16.67%
231002	34310 Sewer	420.00	420.00	420.00	420.00	0.00%
231002	34315 Telephone	634.20	667.78	650.00	690.00	5.80%
231002	34605 Snow Removal	2,375.00	1,805.00	2,500.00	2,500.00	0.00%
231002	34610 Building Maint	-	-	250.00	250.00	0.00%
231002	34723 Insurance	60.00	60.00	60.00	60.00	0.00%
231002	35205 Fuel	1,314.47	1,187.35	2,940.00	3,000.00	2.00%
231002	35325 Janitorial Service	-	-	480.00	480.00	0.00%
TOTAL	Senior Citizens	6,419.01	5,573.82	9,000.00	9,000.00	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	800.00	1,000.00	1,000.00	0.00%
TOTAL	T17R4 (Sinclair)	61,933.00	72,372.43	80,020.00	79,990.00	-0.04%
3	T17R3					
230303	30302 Solid Waste Contract	1,922.00	1,954.00	1,993.00	2,033.00	1.97%
230403	30302 Fire Protection	8,508.00	16,220.50	8,939.00	9,162.00	2.43%
230503	30302 Ambulance Services	3,279.00	3,345.00	3,415.00	3,480.00	1.87%
230903	30302 Recreation	500.00	1,000.00	500.00	500.00	0.00%
TOTAL	T17R3	14,209.00	22,519.50	14,847.00	15,175.00	2.16%

**AROOSTOOK COUNTY COMMISSIONERS  
NEXT YEAR BUDGET COMPARISON REPORT**

**PROJECTION: 20182 2018-19 UNORGANIZED TERRITORY BUDGET**

ACCOUNTS FOR:		FY 15-16	FY 16-17	FY 17-18	FY 18-19	PCT
Unorganized Territories Fund		ACTUAL	ACTUAL	ORIG BUD	FIN COMM	CHANGE
4	T16R5					
230504	30302 Ambulance	-	2,604.50	1,912.00	1,500.00	-27.47%
TOTAL	T16R5	-	2,604.50	1,912.00	1,500.00	-27.47%
5	T16R4 (Madawaska Lake)					
230205	30302 Snow Contract for T16R4	5,450.00	7,053.00	7,250.00	7,500.00	3.33%
230305	30302 Solid Waste Contract	4,509.34	4,961.61	6,500.00	6,000.00	-8.33%
230505	30302 Ambulance Services	1,251.50	1,265.00	1,339.00	1,340.00	0.07%
230605	30302 Street Lights	766.92	758.38	800.00	800.00	0.00%
230805	30302 Polling Places T16R4	1,700.00	1,700.00	1,700.00	1,700.00	0.00%
TOTAL	T16R4 (Madawaska Lake)	13,677.76	15,737.99	17,589.00	17,340.00	-1.44%
6	T15R6					
230306	30302 Solid Waste Contract	2,932.00	2,932.00	3,100.00	3,193.00	2.91%
230406	30302 Fire Protection	3,500.00	3,500.00	3,500.00	3,600.00	2.78%
230506	30302 Ambulance Services	-	698.00	1,126.00	400.00	-181.50%
TOTAL	T15R6	6,432.00	7,130.00	7,726.00	7,193.00	-7.41%
7	Connor (Caribou)					
230207	30302 Snow Contract for Connor	85,159.00	87,288.00	89,470.00	91,412.00	2.12%
230307	30302 Solid Waste Contract	21,380.79	21,940.35	25,000.00	24,000.00	-4.17%
230407	30302 Fire Protection	27,104.50	27,783.50	28,772.00	29,347.00	1.96%
230507	30302 Ambulance Services	5,192.50	5,244.00	5,450.00	5,500.00	0.91%
230607	30302 Street Lights	1,689.84	1,658.47	1,775.00	1,700.00	-4.41%
230807	30302 Polling Places Connor	2,650.00	2,360.00	2,360.00	2,360.00	0.00%
230907	31120 Activities	4,141.58	3,729.41	3,025.00	3,685.00	17.91%
230907	31130 Park Maint	1,840.00	2,126.00	2,050.00	2,150.00	4.65%

**AROOSTOOK COUNTY COMMISSIONERS  
NEXT YEAR BUDGET COMPARISON REPORT**

**PROJECTION: 20182 2018-19 UNORGANIZED TERRITORY BUDGET**

ACCOUNTS FOR:		FY 15-16	FY 16-17	FY 17-18	FY 18-19	PCT
Unorganized Territories Fund		ACTUAL	ACTUAL	ORIG BUD	FIN COMM	CHANGE
TOTAL	Connor (Caribou)	149,158.21	152,129.73	157,902.00	160,154.00	1.41%
8	T12R8/T11R4					
3050	Ambulance					
230508	30302 Ambulance Services	12,002.50	12,363.00	12,734.00	13,116.00	2.91%
TOTAL	T12R8/T11R4	12,002.50	12,363.00	12,734.00	13,116.00	2.91%
9	T11R4					
230309	30302 Solid Waste Contract	6,978.28	7,047.09	7,261.00	7,120.00	-1.98%
230409	30302 Fire Protection	11,360.22	11,569.92	11,980.00	11,950.00	-0.25%
230809	30302 Polling Places T11R4	100.00	200.00	200.00	200.00	0.00%
TOTAL	T11R4	18,438.50	18,817.01	19,441.00	19,270.00	-0.89%
10	T10R6 (Masardis)					
230410	30302 Fire Protection	612.00	627.50	643.00	660.00	2.58%
TOTAL	T10R6 (Masardis)	612.00	627.50	643.00	660.00	2.58%
11	E Plantation					
230211	30302 Snow Contract for E Plt	16,400.45	16,810.46	17,315.00	20,045.00	13.62%
230311	30302 Solid Waste Contract	2,397.00	2,445.00	2,494.00	2,544.00	1.97%
230411	30302 Fire Protection	2,251.00	2,319.00	2,389.00	2,461.00	2.93%
230511	30302 Ambulance Services	762.00	768.00	795.00	795.00	0.00%
232700	30302 Septage Disposal	1,125.00	1,750.00	1,750.00	1,750.00	0.00%
TOTAL	E Plantation	22,935.45	24,092.46	24,743.00	27,595.00	10.34%
12	T9R5					
230212	30302 Snow Contract for T9R5	24,363.00	22,017.73	19,925.00	19,925.00	0.00%



**AROOSTOOK COUNTY COMMISSIONERS  
NEXT YEAR BUDGET COMPARISON REPORT**

**PROJECTION: 20182 2018-19 UNORGANIZED TERRITORY BUDGET**

ACCOUNTS FOR:		FY 15-16	FY 16-17	FY 17-18	FY 18-19	PCT
Unorganized Territories Fund		ACTUAL	ACTUAL	ORIG BUD	FIN COMM	CHANGE
TOTAL	T9R5	24,363.00	22,017.73	19,925.00	19,925.00	0.00%
13	TDR2 (Bridgewater)					
230213	30302 Snow Contract for TDR2	4,103.00	4,185.00	4,269.00	4,375.00	2.42%
230313	30302 Solid Waste Contract	500.00	500.00	500.00	500.00	0.00%
230413	30302 Fire Protection	1,379.00	1,420.00	1,463.00	1,507.00	2.92%
230513	30302 Ambulance Contract	594.00	748.00	620.00	620.00	0.00%
TOTAL	TDR2 (Bridgewater)	6,576.00	6,853.00	6,852.00	7,002.00	2.14%
14	T8R4 (Masardis)					
230414	30302 Fire Protection	612.00	627.50	643.00	660.00	2.58%
TOTAL	T8R4 (Masardis)	612.00	627.50	643.00	660.00	2.58%
15	T7R5					
230315	30302 Solid Waste Contract	500.00	500.00	500.00	500.00	0.00%
230415	30302 Fire Protection	764.00	783.00	803.00	825.00	2.67%
TOTAL	T7R5	1,264.00	1,283.00	1,303.00	1,325.00	1.66%
16	TCR2 (Monticello)					
230416	30302 Fire Protection	776.00	799.00	823.00	848.00	2.95%
230516	30302 Ambulance Contract	1,191.00	1,200.00	1,240.00	1,240.00	0.00%
TOTAL	TCR2 (Monticello)	1,967.00	1,999.00	2,063.00	2,088.00	1.20%
18	T2R5 (Sherman) Benedicta					
230218	30302 Snow Contract for T2R5 (Bene)	58,607.50	60,300.55	64,260.00	63,000.00	-2.00%
230318	30302 Solid Waste Contract	14,956.00	15,330.00	15,713.00	16,106.00	2.44%
230418	30302 Fire Protection	8,544.00	8,709.00	8,877.00	9,049.00	1.90%
230418	30304 Fire Pond	-	-	600.00	600.00	0.00%

**AROOSTOOK COUNTY COMMISSIONERS  
NEXT YEAR BUDGET COMPARISON REPORT**

**PROJECTION: 20182 2018-19 UNORGANIZED TERRITORY BUDGET**

ACCOUNTS FOR:		FY 15-16	FY 16-17	FY 17-18	FY 18-19	PCT
Unorganized Territories Fund		ACTUAL	ACTUAL	ORIG BUD	FIN COMM	CHANGE
230518	30302 Ambulance Services	3,706.00	4,041.00	4,142.00	4,142.00	0.00%
230618	30302 Street Lights	766.92	758.38	800.00	800.00	0.00%
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	150.00	150.00	150.00	0.00%
232718	30302 S.A.R.S.B.	2,016.00	2,076.00	2,138.00	2,202.00	2.91%
TOTAL	T2R5 (Sherman) Benedicta	89,996.42	92,614.93	97,930.00	97,299.00	-0.65%
19	T2R5 (Sherman) Silver Ridge					
230219	30302 Snow Contract for T2R5 (SR)	14,542.50	14,806.25	15,500.00	15,500.00	0.00%
230319	30302 Solid Waste Contract	7,248.00	7,429.00	7,615.00	7,805.00	2.43%
230419	30302 Fire Protection	4,192.00	4,272.00	4,354.00	4,440.00	1.94%
230519	30302 Ambulance Services	1,794.00	1,959.00	2,007.00	2,007.00	0.00%
230619	30302 Memorial Light	899.75	951.02	1,300.00	1,300.00	0.00%
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	2,085.50	2,500.00	2,500.00	2,500.00	0.00%
TOTAL	T2R5 (Sherman) Silver	32,161.75	33,317.27	34,676.00	34,952.00	0.79%
20	T1R5					
230220	30302 Snow Contract for T1R5	36,960.00	37,269.75	39,400.00	38,600.00	-2.07%
TOTAL	T1R5	36,960.00	37,269.75	39,400.00	38,600.00	-2.07%
21	TAR2					
230421	30302 Fire Protection	781.00	801.00	821.00	842.00	2.49%
TOTAL	TAR2	781.00	801.00	821.00	842.00	2.49%
22	TAR5 (Molunkus)					
230222	30302 Snow Contract for TAR5	22,942.50	25,987.75	28,208.00	28,000.00	-0.74%

**AROOSTOOK COUNTY COMMISSIONERS  
NEXT YEAR BUDGET COMPARISON REPORT**

**PROJECTION: 20182 2018-19 UNORGANIZED TERRITORY BUDGET**

ACCOUNTS FOR:		FY 15-16	FY 16-17	FY 17-18	FY 18-19	PCT
Unorganized Territories Fund		ACTUAL	ACTUAL	ORIG BUD	FIN COMM	CHANGE
230322	30302 Solid Waste Contract	11,052.00	11,052.00	11,273.00	11,498.00	1.96%
230422	30302 Fire Protection	4,000.00	4,000.00	4,000.00	4,400.00	9.09%
<b>TOTAL</b>	<b>TAR5 (Molunkus)</b>	<b>37,994.50</b>	<b>41,039.75</b>	<b>43,481.00</b>	<b>43,898.00</b>	<b>0.95%</b>
<b>24</b>	<b>Oxbow North</b>					
230224	30302 Snow Contract for Oxbow	-	-	41,500.00	41,000.00	-1.22%
230324	30302 Solid Waste Contract	-	-	6,000.00	6,100.00	1.64%
230424	30302 Fire Protection	-	-	4,500.00	4,400.00	-2.27%
230524	30302 Ambulance Services	-	-	6,200.00	2,300.00	-169.57%
230824	30302 Polling Places	-	-	400.00	400.00	0.00%
231424	30302 Cemetery (Maint. & Flags)	-	-	750.00	750.00	0.00%
231524	30302 Boat Landing Maintenance	-	-	-	3,000.00	100.00%
<b>TOTAL</b>	<b>Oxbow North</b>	<b>-</b>	<b>-</b>	<b>59,350.00</b>	<b>57,950.00</b>	<b>-2.42%</b>
<b>25</b>	<b>Bancroft</b>					
230225	30302 Snow Contract for Bancroft	72,679.75	83,175.70	82,500.00	84,150.00	1.96%
230325	30302 Solid Waste Contract	3,779.32	3,476.08	4,200.00	4,000.00	-5.00%
230425	30302 Fire Protection	3,000.00	3,060.00	3,121.00	3,184.00	1.98%
230525	30302 Ambulance Services	3,100.00	5,168.00	5,700.00	5,450.00	-4.59%
230625	30302 Street Lights	1,213.38	1,229.96	1,275.00	1,275.00	0.00%
230825	30302 Polling Places	400.00	400.00	400.00	400.00	0.00%
231425	30302 Cemetery (Maint. & Flags)	250.00	469.31	375.00	500.00	25.00%
232725	30302 Septage Disposal	-	200.00	500.00	250.00	-100.00%
<b>TOTAL BANCROFT</b>		<b>84,422.45</b>	<b>97,179.05</b>	<b>98,071.00</b>	<b>99,209.00</b>	<b>1.15%</b>
230152	30302 Roads/Bridge Maintenance	124,506.99	117,014.54	178,500.00	175,000.00	-2.00%
<b>TOTAL</b>	<b>Roads/Bridge Maintenance</b>	<b>124,506.99</b>	<b>117,014.54</b>	<b>178,500.00</b>	<b>175,000.00</b>	<b>-2.00%</b>

**AROOSTOOK COUNTY COMMISSIONERS  
NEXT YEAR BUDGET COMPARISON REPORT**

**PROJECTION: 20182 2018-19 UNORGANIZED TERRITORY BUDGET**

ACCOUNTS FOR:		FY 15-16	FY 16-17	FY 17-18	FY 18-19	PCT
Unorganized Territories Fund		ACTUAL	ACTUAL	ORIG BUD	FIN COMM	CHANGE
51	Personnel Services					
2990	Deputy Fire Chief					
229951	33109 Deputy Fire Chief Salary	33,524.13	36,010.74	37,641.00	38,306.00	1.74%
229951	34720 Medical Insurance	13,597.99	13,524.68	14,122.00	14,913.00	5.30%
229951	34721 Medicare/Fica	436.95	513.77	546.00	556.00	1.80%
229951	34724 Life Insurance	68.76	77.04	77.00	77.00	0.00%
229951	34735 Maine State Retirement	2,984.40	3,420.98	3,576.00	3,678.00	2.77%
229951	34755 Workers Comp	743.95	785.00	980.00	938.00	-4.48%
TOTAL	Deputy Fire Chief	51,356.18	54,332.21	56,942.00	58,468.00	2.61%
2991	E.M.A. Support Services					
2299151	33132 Support Services	8,527.96	12,947.43	17,476.00	18,448.00	5.27%
2299151	34720 Medical Insurance	2,777.61	3,627.27	4,708.00	4,997.00	5.78%
2299151	34721 Medicare/Fica	105.78	163.53	254.00	268.00	5.22%
2299151	34724 Life Insurance	13.98	20.52	26.00	26.00	0.00%
2299151	34735 Maine State Retirement	759.03	1,230.41	1,660.00	1,771.00	6.27%
2299151	34755 Workers Comp	64.31	104.96	455.00	452.00	-0.66%
TOTAL	E.M.A. Support Services	12,248.67	18,094.12	24,579.00	25,962.00	5.33%
2992	Deputy Patrol					
TBD	33145 Deputy Patrol	-	-	-	20,676.00	50.00%
TBD	34719 Health Insurance Stipend	-	-	-	-	#DIV/0!
TBD	34720 Medical Insurance	-	-	-	11,827.00	50.00%
TBD	34721 Medicare/Fica	-	-	-	293.00	50.09%
TBD	34724 Life Insurance	-	-	-	52.00	50.49%
TBD	34735 Maine State Retirement	-	-	-	1,937.00	50.00%
TBD	34755 Workers Comp	-	-	-	864.00	50.00%
TOTAL	Deputy Patrol	-	-	-	35,649.00	50.00%

**AROOSTOOK COUNTY COMMISSIONERS  
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**PROJECTION: 20182 2018-19 UNORGANIZED TERRITORY BUDGET**

ACCOUNTS FOR:		FY 15-16	FY 16-17	FY 17-18	FY 18-19	PCT
Unorganized Territories Fund		ACTUAL	ACTUAL	ORIG BUD	FIN COMM	CHANGE
3000	Public Works					
230051	33100 PW Director Salary/Benefits	61,562.78	62,991.55	63,959.00	69,557.00	8.05%
230051	34719 Health Insurance Stipend	874.20	874.20	875.00	875.00	0.00%
230051	34720 Medical Insurance	13,475.28	13,121.79	13,775.00	14,464.00	4.76%
230051	34721 Medicare/Fica	873.33	906.57	928.00	1,009.00	8.03%
230051	34724 Life Insurance	93.36	102.72	103.00	103.00	0.00%
230051	34735 Maine State Retirement	5,485.81	5,984.13	6,076.00	6,678.00	9.01%
230051	34755 Workers Comp	1,386.35	1,392.21	1,664.00	1,703.00	2.29%
TOTAL	Public Works	83,751.11	85,373.17	87,380.00	94,389.00	7.43%
TOTAL	Personnel Services	147,355.96	157,799.50	168,901.00	214,468.00	18.22%
52	Contractual Services					
3000	Public Works					
230052	34110 Meals	668.26	489.33	800.00	700.00	-14.29%
230052	34115 Lodging	-	-	300.00	300.00	0.00%
230052	34205 Gas & Oil	5,252.95	4,326.65	6,000.00	5,750.00	-4.35%
230052	34210 Repairs	969.57	648.59	800.00	900.00	11.11%
230052	34315 Telephone	865.93	699.59	950.00	900.00	-5.56%
230052	34630 Equipment Maint	102.77	80.00	100.00	200.00	50.00%
230052	34633 Vehicle Insurance	750.00	750.00	780.00	780.00	0.00%
230052	34820 Dues	-	-	100.00	100.00	0.00%
230052	34940 Training & Education	-	-	200.00	200.00	0.00%
TOTAL	Contractual Services	8,609.48	6,994.16	10,030.00	9,830.00	-2.03%
53	Commodities					
3000	Public Works					
230053	35335 Office Equipment	342.12	545.58	350.00	350.00	0.00%
230053	35361 Field Equipment	174.89	108.20	250.00	300.00	16.67%

AROOSTOOK COUNTY COMMISSIONERS  
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20182 2018-19 UNORGANIZED TERRITORY BUDGET

ACCOUNTS FOR:		FY 15-16	FY 16-17	FY 17-18	FY 18-19	PCT
Unorganized Territories Fund		ACTUAL	ACTUAL	ORIG BUD	FIN COMM	CHANGE
TOTAL	Commodities	517.01	653.78	600.00	650.00	7.69%
TOTAL	Public Works	92,877.60	93,021.11	98,010.00	104,869.00	6.54%
4000	Capital Reserve					
240054	37001 Roads/Bridges	136,503.97	419,683.06	315,000.00	315,000.00	0.00%
240054	37003 Pavement Resurface	-	(39,427.86)	15,000.00	30,000.00	50.00%
240054	37005 Dry Hydrants	-	-	500.00	1,000.00	50.00%
240054	37006 E911 Program	693.18	-	500.00	500.00	0.00%
240054	37007 Cemetery Improvements	4,709.00	756.26	3,000.00	-	#DIV/0!
240054	37008 T17R5 Fire - Bldg	-	(10,000.00)	3,500.00	3,500.00	0.00%
240054	37009 T17R4 Transfer Station	-	-	-	-	#DIV/0!
240054	37010 T17R4 Fire - Bldg	-	-	1,000.00	1,000.00	0.00%
240054	37011 DECD Administration	57.19	(1,927.07)	250.00	250.00	0.00%
240054	37012 Deputy Patrol Vehicle	-	-	-	45,000.00	100.00%
240054	37013 E Plt. Bridge Replacement	-	-	-	-	#DIV/0!
240054	37016 Vehicle - PW	15,000.00	-	7,500.00	7,500.00	0.00%
240054	37017 Connor Recreation Park	387.31	-	-	1,000.00	100.00%
240054	37018 T17R4 Fire - Fire Truck	9,381.86	(12,501.05)	8,500.00	13,500.00	37.04%
240054	37019 Computer	-	-	500.00	500.00	0.00%
240054	37020 T17R4/R5 Fire Depts-Equip	3,827.27	23,097.61	14,000.00	14,000.00	0.00%
240054	37021 Community Signs	200.00	(1,387.23)	500.00	500.00	0.00%
240054	37022 Vehicle - FD	-	13,000.00	12,000.00	8,000.00	-50.00%
240054	37023 Sinclair Senior Center Improveme	-	1,500.00	1,000.00	1,000.00	0.00%
240054	37024 Grant Match	-	-	500.00	500.00	0.00%
240054	37028 Stockholm Facility Improvements	7,244.12	-	10,000.00	10,000.00	0.00%
240054	37030 Bancroft Veterans Fund Memoria	(4,844.64)	-	-	-	#DIV/0!
240054	37031 Perc Escrow-Bancroft	(2,978.72)	1,830.54	-	-	#DIV/0!
TOTAL	Capital Outlay	170,180.54	394,624.26	393,250.00	452,750.00	13.14%
231100	30302 Fish River Assn	500.00	500.00	500.00	500.00	0.00%

**AROOSTOOK COUNTY COMMISSIONERS  
NEXT YEAR BUDGET COMPARISON REPORT**

**PROJECTION: 20182 2018-19 UNORGANIZED TERRITORY BUDGET**

ACCOUNTS FOR:		FY 15-16	FY 16-17	FY 17-18	FY 18-19	PCT
Unorganized Territories Fund		ACTUAL	ACTUAL	ORIG BUD	FIN COMM	CHANGE
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.	10,735.76	11,012.36	11,126.00	10,971.00	-1.41%
232000	30302 So. Aroostook Soil/Water	150.00	150.00	150.00	150.00	0.00%
232100	30302 Acadian Heritage Council	100.00	100.00	100.00	100.00	0.00%
3230	Fed CtyPrograms					
232300	34960 Aroostook County Action Progra	430.00	395.60	363.95	364.00	0.01%
232300	34961 Aroostook Mental Health	3,437.00	3,162.00	2,909.00	2,909.00	0.00%
232300	34963 Central Aroostook Assoc	946.00	870.16	800.55	801.00	0.06%
232300	34964 Community Living Assoc	860.00	791.00	727.72	728.00	0.04%
232300	34965 Green Valley Assoc	482.00	443.44	407.96	408.00	0.01%
232300	34966 St John Valley Assoc	602.00	553.84	509.53	510.00	0.08%
232300	34967 Charities of Maine	488.00	448.96	413.04	513.00	19.60%
232300	34968 Northern Maine General	602.00	553.84	509.53	510.00	0.09%
232300	34969 Northern Aroostook Alternative	430.00	395.60	363.95	364.00	0.01%
232300	34970 Aroostook Area Agency on Aging	593.00	545.56	501.91	502.00	0.02%
232300	34971 Child Abuse and Neglect	99.00	91.00	83.72	84.00	0.09%
232300	34972 Hope & Justice Project	410.00	377.00	346.84	347.00	0.04%
232300	34973 Shelter for the Homeless	410.00	377.00	346.84	347.00	0.03%
232300	34974 Extension Assoc	4,900.00	4,508.00	4,147.36	4,147.00	-0.01%
232300	34976 Northern Maine Regional Airpor	1,875.00	1,725.00	1,587.00	1,587.00	0.00%
232300	34779 Vistor Information Center	1,125.00	208.00	191.36	191.00	-0.16%
TOTAL	Fed CtyPrograms	17,689.00	15,446.00	14,210.26	14,312.00	0.67%
232400	30302 Animal Control	6,592.56	5,887.13	7,000.00	7,500.00	6.67%

AROOSTOOK COUNTY COMMISSIONERS  
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20182 2018-19 UNORGANIZED TERRITORY BUDGET

ACCOUNTS FOR:		FY 15-16	FY 16-17	FY 17-18	FY 18-19	PCT
Unorganized Territories Fund		ACTUAL	ACTUAL	ORIG BUD	FIN COMM	CHANGE
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 Danforth Public Library	-	-	100.00	100.00	0.00%
232600	30308 Ashland Public Library	-	-	-	475.00	100.00%
232600	30309 W.T. Hanson Memorial	350.00	350.00	350.00	350.00	0.00%
TOTAL	Libraries	850.00	850.00	950.00	1,425.00	33.33%
TOTAL	Miscellaneous	37,817.32	35,145.49	35,236.26	36,158.00	2.49%
231900	30302 Small Community Grant Program		-	-	-	#DIV/0!
233000	30302 Insurance	3,000.00	3,000.00	3,276.00	3,276.00	0.00%
TOTAL	Insurances	3,000.00	3,000.00	3,276.00	3,276.00	0.00%
233100	30302 Contingent	-	1,000.00	-	-	#DIV/0!
TOTAL	Contingent	-	1,000.00	-	-	#DIV/0!
231200	30302 Administration Fees	73,344.00	76,203.00	82,467.74	87,930.00	6.09%
TOTAL	Administration Fees	73,344.00	76,203.00	82,467.74	87,930.00	6.09%
231500	30302 Auditing	2,950.00	3,100.00	2,400.00	2,400.00	0.00%
TOTAL	Audit	2,950.00	3,100.00	2,400.00	2,400.00	0.00%
TOTAL	Unorganized Territories	1,281,523.63	1,568,354.53	1,731,825.00	1,846,526.00	6.09%