

County of Aroostook

2012-2013

UNORGANIZED TERRITORY BUDGET

PRESENTED BY:
FINANCE COMMITTEE
COUNTY COMMISSIONERS

PUBLIC HEARING - NOVEMBER 17, 2011 @ 5:30 P.M.

CARIBOU COURTHOUSE - CARIBOU

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20132 2012-2013 UNORGANIZED TERRITORY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: Unorganized Territories Fund		2010 ACTUAL	2011 ORIG BUD	2011 ACTUAL	2012 ORIG BUD	2013 FIN COMM	PCT CHANGE
61	Departmental Revenue						
2061	ExciseTax	213,126.02	230,000.00	156,155.55	230,000.00	232,000.00	0.87%
2061	Interest	11,421.05	20,000.00	3,320.69	8,000.00	7,000.00	-12.50%
2061	Snowmobile	55,943.93	1,500.00	61,027.04	1,500.00	1,500.00	0.00%
2061	MiscRev	799.00	1,000.00	565.00	1,000.00	1,000.00	0.00%
2061	SCGP	31,184.08	12,000.00	(31,184.08)	12,000.00	-	-100.00%
2061	LocalRoad	61,464.00	54,576.00	46,679.00	62,200.00	62,000.00	-0.32%
TOTAL	Departmental Revenue	373,938.08	319,076.00	236,563.20	314,700.00	303,500.00	-3.56%
62	Taxes						
2062	Taxes	909,353.25	933,290.00	704,936.00	953,164.00	973,192.00	2.10%
TOTAL	Taxes	909,353.25	933,290.00	704,936.00	953,164.00	973,192.00	2.10%
63	Surplus						
2063	Surplus	-	20,000.00	-	11,400.00	15,000.00	31.58%
TOTAL	Surplus	-	20,000.00	-	11,400.00	15,000.00	31.58%
TOTAL	Unorganized Territorie	1,283,291.33	1,272,366.00	941,499.20	1,279,264.00	1,291,692.00	0.97%
GRAND TOTAL		1,283,291.33	1,272,366.00	941,499.20	1,279,264.00	1,291,692.00	0.97%

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AROOSTOOK COUNTY COMMISSIONERS

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FOR PERIOD 12

PROJECTION: 20132 2012-2013 UNORGANIZED TERRITORY BUDGET

ACCOUNTS FOR:

Unorganized Territories Fund

		2010 ACTUAL	2011 ORIG BUD	2011 ACTUAL	2012 ORIG BUD	2013 FIN COMM	PCT CHANGE
1	Cross Lake						
3020	Snow Removal						
230201	30302 SnowRemovl	18,511.22	16,500.00	16,539.36	18,200.00	19,000.00	4.40%
TOTAL	Snow Removal	18,511.22	16,500.00	16,539.36	18,200.00	19,000.00	4.40%
3040	Fire Protection						
230401	34005 MadaCont	1,142.58	1,100.00	1,176.85	1,150.00	1,200.00	4.35%
230401	34006 CaribouCon	1,050.00	1,090.00	2,175.51	1,120.00	1,150.00	2.68%
230401	34010 Stipend	8,530.00	8,199.00	7,184.13	9,048.00	9,320.00	3.01%
230401	34011 ChiefStipd	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
230401	34045 MediclEval	620.00	1,200.00	200.00	1,200.00	1,200.00	0.00%
230401	34046 Hep B Shot	162.00	800.00	270.00	800.00	800.00	0.00%
230401	34105 Mileage	949.93	1,700.00	142.37	1,700.00	1,700.00	0.00%
230401	34205 Gas-Trucks	914.54	1,500.00	1,061.80	1,500.00	1,500.00	0.00%
230401	34210 VehRepairs	2,966.94	2,000.00	1,498.31	3,000.00	4,000.00	33.33%
230401	34305 Electricit	2,409.64	1,580.00	1,840.56	1,980.00	2,530.00	27.78%
230401	34310 Sewer	420.00	420.00	420.00	490.00	490.00	0.00%
230401	34315 Telephone	2,017.42	2,400.00	1,618.04	2,400.00	2,200.00	-8.33%
230401	34605 SnowRemovl	2,888.70	6,650.00	2,179.64	5,000.00	4,750.00	-5.00%
230401	34610 BldgMaint	7,367.93	1,000.00	5,197.85	2,000.00	2,500.00	25.00%
230401	34656 Dispatch	1,172.00	733.00	-	750.00	800.00	6.67%
230401	34657 RadioRepr	3,960.10	1,300.00	178.50	1,500.00	1,500.00	0.00%
230401	34659 SCBAMaint	1,122.46	1,200.00	1,933.80	1,200.00	2,000.00	66.67%
230401	34661 HoseRepair	34.39	150.00	1,560.36	150.00	150.00	0.00%
230401	34662 Ext Maint	-	150.00	-	150.00	150.00	0.00%
230401	34663 PumpTest	200.00	250.00	-	250.00	250.00	0.00%
230401	34721 Med/Fica	747.23	670.00	618.42	750.00	750.00	0.00%
230401	34723 Insurance	4,550.00	4,660.00	197.20	4,660.00	4,660.00	0.00%
230401	34755 WorkerComp	-	-	563.18	300.00	300.00	0.00%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20132 2012-2013 UNORGANIZED TERRITORY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2010	2011	2011	2012	2013	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	FIN COMM	CHANGE
230401	34820	412.36	300.00	180.00	300.00	450.00	50.00%
230401	34940	959.23	1,150.00	1,644.08	1,500.00	1,600.00	6.67%
230401	35205	4,924.66	10,000.00	4,289.83	10,000.00	9,000.00	-10.00%
230401	35335	173.74	400.00	588.77	400.00	500.00	25.00%
230401	35405	1,528.44	1,200.00	1,746.01	1,200.00	1,200.00	0.00%
TOTAL	Fire Protection	52,724.29	53,302.00	39,965.21	55,998.00	58,150.00	3.84%
3050	Ambulance	-	7,200.00	-	7,200.00	3,600.00	-50.00%
230501	T17R5Amb	-	7,200.00	-	7,200.00	3,600.00	-50.00%
TOTAL	Ambulance	-	7,200.00	-	7,200.00	3,600.00	-50.00%
3060	Street Lights	340.82	400.00	251.50	400.00	375.00	-6.25%
230601	StLights	340.82	400.00	251.50	400.00	375.00	-6.25%
TOTAL	Street Lights	340.82	400.00	251.50	400.00	375.00	-6.25%
3080	Polling Places	1,400.00	700.00	-	700.00	700.00	0.00%
230801	T17R5Poll	1,400.00	700.00	-	700.00	700.00	0.00%
TOTAL	Polling Places	1,400.00	700.00	-	700.00	700.00	0.00%
3090	Recreation	394.00	605.00	345.00	825.00	715.00	-13.33%
230901	Activites	394.00	605.00	345.00	825.00	715.00	-13.33%
TOTAL	Recreation	394.00	605.00	345.00	825.00	715.00	-13.33%
3100	Senior Citizens	624.00	750.00	550.00	750.00	750.00	0.00%
231001	34110	276.17	310.00	245.24	310.00	310.00	0.00%
231001	R5SenTax						

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20132 2012-2013 UNORGANIZED TERRITORY BUDGET FOR PERIOD 12

ACCOUNTS FOR:		2010	2011	2011	2012	2013	PCT
		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	FIN COMM	CHANGE
Unorganized Territories Fund							
231001	34305	542.90	450.00	335.71	450.00	450.00	0.00%
	R5SenElec						
231001	34315	687.67	660.00	486.70	660.00	660.00	0.00%
	R5SenTele						
231001	34605	2,501.59	2,160.00	1,011.25	2,160.00	2,160.00	0.00%
	R5SenSnRem						
231001	34610	500.00	250.00	-	250.00	250.00	0.00%
	R5SenBlMnt						
231001	34723	42.00	50.00	-	50.00	50.00	0.00%
	R5SenIns						
231001	35205	1,390.30	1,871.00	1,101.36	1,871.00	1,871.00	0.00%
	R5SenFuel						
231001	35315	419.95	400.00	374.85	400.00	400.00	0.00%
	R5SenMntSu						
231001	35320	299.72	250.00	182.82	250.00	250.00	0.00%
	R5SenKitSu						
231001	35325	231.04	275.00	325.00	275.00	275.00	0.00%
	R5SenJanit						
231001	35335	152.86	225.00	197.80	225.00	225.00	0.00%
	OfficeSupp						
TOTAL	Senior Citizens	7,668.20	7,651.00	4,810.73	7,651.00	7,651.00	0.00%
3140	Cemeteries						
231401	30302	150.00	150.00	150.00	150.00	150.00	0.00%
	CemeDecora						
TOTAL	Cemeteries	150.00	150.00	150.00	150.00	150.00	0.00%
TOTAL	Cross Lake	81,188.53	86,508.00	62,061.80	91,124.00	90,341.00	-0.86%
2	T17R4 (Sinclair)						
3020	Snow Removal						
230202	30302	1,021.75	4,250.00	3,926.41	3,250.00	4,250.00	30.77%
	SnowRemovl						
TOTAL	Snow Removal	1,021.75	4,250.00	3,926.41	3,250.00	4,250.00	30.77%
3030	Solid Waste						
230302	30302	27,882.38	32,000.00	22,525.52	32,000.00	32,000.00	0.00%
230302	30303	8,695.00	12,250.00	5,913.30	12,250.00	12,250.00	0.00%
	SolidWaste						
	TranStatio						
TOTAL	Solid Waste	36,577.38	44,250.00	28,438.82	44,250.00	44,250.00	0.00%

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FOR PERIOD 12									
ACCOUNTS FOR:									
Unorganized Territories Fund									
			2010	2011	2011	2011	2012	2013	PCT
			ACTUAL	ORIG BUD	ACTUAL	ORIG BUD		FIN COMM	CHANGE
3050	Ambulance		-	7,687.00	-	7,687.00	7,687.00	3,845.00	-49.98%
230502	30302	T17R4Amb							
TOTAL	Ambulance		-	7,687.00	-	7,687.00	7,687.00	3,845.00	-49.98%
3060	Street Lights								
230602	30302	T17R4Light	6,301.51	6,600.00	4,617.03	6,600.00	6,600.00	6,500.00	-1.52%
TOTAL	Street Lights		6,301.51	6,600.00	4,617.03	6,600.00	6,600.00	6,500.00	-1.52%
3080	Polling Places								
230802	30302	T17R4Poll	2,290.00	1,250.00	-	1,250.00	1,250.00	1,250.00	0.00%
TOTAL	Polling Places		2,290.00	1,250.00	-	1,250.00	1,250.00	1,250.00	0.00%
3090	Recreation								
230902	31120	Activites	1,225.97	990.00	601.58	825.00	825.00	715.00	-13.33%
TOTAL	Recreation		1,225.97	990.00	601.58	825.00	825.00	715.00	-13.33%
3100	Senior Citizens								
231002	34110	Meals	845.00	1,000.00	700.00	1,000.00	1,000.00	1,000.00	0.00%
231002	34305	R4SenElec	651.97	700.00	430.52	700.00	700.00	700.00	0.00%
231002	34310	R4SenSewer	420.00	420.00	420.00	420.00	420.00	420.00	0.00%
231002	34315	R4SenTele	503.07	590.00	367.61	590.00	590.00	590.00	0.00%
231002	34605	R4SenSnRem	2,716.55	3,000.00	1,308.75	2,500.00	2,500.00	2,500.00	0.00%
231002	34610	R4SenBIMnt	175.00	250.00	-	250.00	250.00	250.00	0.00%
231002	34723	R4SenIns	60.00	60.00	-	60.00	60.00	60.00	0.00%
231002	35205	R4SenFuel	1,565.03	3,000.00	1,469.76	3,000.00	3,000.00	3,000.00	0.00%
231002	35325	R4SenJanit	-	480.00	-	480.00	480.00	480.00	0.00%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2013 2012-2013 UNORGANIZED TERRITORY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2010	2011	2011	2011	2012	2013	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	ORIG BUD	FIN COMM	CHANGE
TOTAL	Senior Citizens	6,936.62	9,500.00	4,696.64	9,000.00	9,000.00	9,000.00	0.00%
3140	Cemeteries							
231402	30302 CemeDecora	150.00	150.00	150.00	150.00	150.00	150.00	0.00%
TOTAL	Cemeteries	150.00	150.00	150.00	150.00	150.00	150.00	0.00%
3270	Septage Disposal							
232702	30302 N.A.R.S.B.	726.00	726.00	726.00	728.00	728.00	726.00	-0.27%
TOTAL	Septage Disposal	726.00	726.00	726.00	728.00	728.00	726.00	-0.27%
TOTAL	T17R4 (Sinclair)	55,229.23	75,403.00	43,156.48	73,740.00	73,740.00	70,686.00	-4.14%
3	T17R3							
3030	Solid Waste							
230303	30302 SolidWaste	1,750.50	1,765.00	1,331.00	1,795.00	1,795.00	1,850.00	3.06%
TOTAL	Solid Waste	1,750.50	1,765.00	1,331.00	1,795.00	1,795.00	1,850.00	3.06%
3040	Fire Protection							
230403	30302 T17R3Fire	7,355.00	7,500.00	5,682.00	7,700.00	7,700.00	7,930.00	2.99%
TOTAL	Fire Protection	7,355.00	7,500.00	5,682.00	7,700.00	7,700.00	7,930.00	2.99%
3050	Ambulance							
230503	30302 T17R3Amb	2,862.50	2,900.00	2,191.62	2,985.00	2,985.00	3,060.00	2.51%
TOTAL	Ambulance	2,862.50	2,900.00	2,191.62	2,985.00	2,985.00	3,060.00	2.51%
3090	Recreation							
230903	30302 T17R3Rec	500.00	500.00	500.00	500.00	500.00	500.00	0.00%

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AROOSTOOK COUNTY COMMISSIONERS

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PROJECTION: 20132 2012-2013 UNORGANIZED TERRITORY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2010	2011	2011	2011	2012	2013	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	ORIG BUD	FIN COMM	CHANGE
TOTAL	Recreation	500.00	500.00	500.00	500.00	500.00	500.00	0.00%
TOTAL	T17R3	12,468.00	12,665.00	9,704.62	12,980.00	12,980.00	13,340.00	2.77%
4	T16R5							
3050	Ambulance							
230504	30302	-	1,912.00	-	1,912.00	1,912.00	956.00	-50.00%
TOTAL	Ambulance	-	1,912.00	-	1,912.00	1,912.00	956.00	-50.00%
TOTAL	T16R5	-	1,912.00	-	1,912.00	1,912.00	956.00	-50.00%
5	T16R4 (Madawaska Lake)							
3020	Snow Removal							
230205	30302	1,847.88	3,000.00	5,286.81	2,700.00	2,700.00	5,000.00	85.19%
TOTAL	Snow Removal	1,847.88	3,000.00	5,286.81	2,700.00	2,700.00	5,000.00	85.19%
3030	Solid Waste							
230305	30302	4,876.07	5,500.00	5,344.36	5,500.00	5,500.00	6,300.00	14.55%
TOTAL	Solid Waste	4,876.07	5,500.00	5,344.36	5,500.00	5,500.00	6,300.00	14.55%
3050	Ambulance							
230505	30302	1,110.00	1,150.00	874.14	1,175.00	1,175.00	1,250.00	6.38%
TOTAL	Ambulance	1,110.00	1,150.00	874.14	1,175.00	1,175.00	1,250.00	6.38%
3060	Street Lights							
230605	30302	762.06	1,000.00	560.47	1,000.00	1,000.00	900.00	-10.00%
TOTAL	Street Lights	762.06	1,000.00	560.47	1,000.00	1,000.00	900.00	-10.00%

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AROOSTOOK COUNTY COMMISSIONERS

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PROJECTION: 20132 2012-2013 UNORGANIZED TERRITORY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2010	2011	2011	2011	2012	2013	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	ORIG BUD	FIN COMM	CHANGE
3080	Polling Places							
230805	30302							
	T16R4Poll	1,300.00	650.00	-		650.00	650.00	0.00%
TOTAL	Polling Places	1,300.00	650.00	-		650.00	650.00	0.00%
TOTAL	T16R4 (Madawaska Lake)	9,896.01	11,300.00	12,065.78	11,025.00	11,025.00	14,100.00	27.89%
6	T15R6							
3030	Solid Waste							
230306	30302	3,099.00	3,260.00	3,099.00		3,260.00	3,260.00	0.00%
TOTAL	Solid Waste	3,099.00	3,260.00	3,099.00		3,260.00	3,260.00	0.00%
3040	Fire Protection							
230406	30302	4,140.16	4,200.00	4,041.64		4,300.00	4,200.00	-2.33%
TOTAL	Fire Protection	4,140.16	4,200.00	4,041.64		4,300.00	4,200.00	-2.33%
3050	Ambulance							
230506	30302	-	1,125.00	-		1,125.00	563.00	-49.96%
TOTAL	Ambulance	-	1,125.00	-		1,125.00	563.00	-49.96%
TOTAL	T15R6	7,239.16	8,585.00	7,140.64		8,685.00	8,023.00	-7.62%
7	Connor (Caribou)							
3020	Snow Removal							
230207	30302	72,125.66	73,318.00	48,878.36		75,150.00	77,280.00	2.83%
TOTAL	Snow Removal	72,125.66	73,318.00	48,878.36		75,150.00	77,280.00	2.83%
3030	Solid Waste							

AROOSTOOK COUNTY COMMISSIONERS										FOR PERIOD 12	
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS											
20132 2012-2013 UNORGANIZED TERRITORY BUDGET											
ACCOUNTS FOR:											
Unorganized Territories Fund											
230307	30302	SolidWaste	2010 ACTUAL	2011 ORIG BUD	2011 ACTUAL	2012 ORIG BUD	2013 FIN COMM	PCT CHANGE			
TOTAL	Solid Waste		21,919.22	19,750.00	17,544.69	20,750.00	24,000.00	15.66%			
3040	Fire Protection										
230407	30302	ConnorFire	18,790.07	19,000.00	-	19,400.00	28,000.00	44.33%			
TOTAL	Fire Protection		18,790.07	19,000.00	-	19,400.00	28,000.00	44.33%			
3050	Ambulance										
230507	30302	Connor Amb	4,240.00	4,300.00	3,339.00	4,415.00	4,655.00	5.44%			
TOTAL	Ambulance		4,240.00	4,300.00	3,339.00	4,415.00	4,655.00	5.44%			
3060	Street Lights										
230607	30302	ConnoLight	1,707.47	1,800.00	1,250.53	1,800.00	1,750.00	-2.78%			
TOTAL	Street Lights		1,707.47	1,800.00	1,250.53	1,800.00	1,750.00	-2.78%			
3080	Polling Places										
230807	30302	ConnorPoll	1,930.00	1,180.00	-	1,180.00	1,180.00	0.00%			
TOTAL	Polling Places		1,930.00	1,180.00	-	1,180.00	1,180.00	0.00%			
3090	Recreation										
230907	31120	ConnActi	7,976.74	5,745.00	2,902.74	5,940.00	5,775.00	-2.78%			
230907	31130	ConnPark	1,580.00	1,572.00	1,527.85	1,700.00	1,675.00	-1.47%			
230907	31140	ConnOffSup	-	30.00	-	-	-	0.00%			
TOTAL	Recreation		9,556.74	7,347.00	4,430.59	7,640.00	7,450.00	-2.49%			

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PROJECTION: 2012-2013 UNORGANIZED TERRITORY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2010	2011	2011	2012	2013	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	FIN COMM	CHANGE
3260 Libraries							
232607 30302	LibConnor	424.00	424.00	-	424.00	-	-100.00%
TOTAL		424.00	424.00	-	424.00	-	-100.00%
TOTAL	Connor (Caribou)	130,693.16	127,119.00	75,443.17	130,759.00	144,315.00	10.37%
8 T12R8/T11R4							
3050 Ambulance							
230508 T12R8Amb		10,506.80	10,665.00	7,880.09	10,985.00	10,985.00	0.00%
TOTAL		10,506.80	10,665.00	7,880.09	10,985.00	10,985.00	0.00%
TOTAL	T12R8/T11R4	10,506.80	10,665.00	7,880.09	10,985.00	10,985.00	0.00%
9 T11R4							
3030 Solid Waste							
230309 SolidWaste		6,478.94	6,560.00	3,320.46	6,725.00	6,925.00	2.97%
TOTAL		6,478.94	6,560.00	3,320.46	6,725.00	6,925.00	2.97%
3040 Fire Protection							
230409 T11R4Fire		10,749.06	11,035.00	10,959.99	11,075.00	11,599.00	4.73%
TOTAL		10,749.06	11,035.00	10,959.99	11,075.00	11,599.00	4.73%
3080 Polling Places							
230809 T11R4Poll		-	100.00	100.00	100.00	100.00	0.00%
TOTAL		-	100.00	100.00	100.00	100.00	0.00%
TOTAL	T11R4	17,228.00	17,695.00	14,380.45	17,900.00	18,624.00	4.04%
10 T10R6 (Masardis)							

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AROOSTOOK COUNTY COMMISSIONERS

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20132 2012-2013 UNORGANIZED TERRITORY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2010	2011	2011	2012	2013	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	FIN COMM	CHANGE
3040	Fire Protection						
230410	30302	522.73	550.00	401.82	550.00	565.00	2.73%
	T10R6Fire						
TOTAL	Fire Protection	522.73	550.00	401.82	550.00	565.00	2.73%
TOTAL	T10R6 (Masardis)	522.73	550.00	401.82	550.00	565.00	2.73%
11	E Plantation						
3020	Snow Removal						
230211	30302	14,260.00	14,500.00	9,664.00	14,860.00	15,230.00	2.49%
	SnowRemovl						
TOTAL	Snow Removal	14,260.00	14,500.00	9,664.00	14,860.00	15,230.00	2.49%
3030	Solid Waste						
230311	30302	2,146.19	2,200.00	1,635.52	2,215.00	2,260.00	2.03%
	SolidWaste						
TOTAL	Solid Waste	2,146.19	2,200.00	1,635.52	2,215.00	2,260.00	2.03%
3040	Fire Protection						
230411	30302	1,925.00	1,950.00	1,475.00	2,000.00	2,050.00	2.50%
	EPtFire						
TOTAL	Fire Protection	1,925.00	1,950.00	1,475.00	2,000.00	2,050.00	2.50%
3050	Ambulance						
230511	30302	704.00	750.00	543.00	750.00	750.00	0.00%
	EPtAmb						
TOTAL	Ambulance	704.00	750.00	543.00	750.00	750.00	0.00%
3260	Libraries						
232611	30302	-	350.00	350.00	350.00	350.00	0.00%
	LibHanson						
TOTAL	Libraries	-	350.00	350.00	350.00	350.00	0.00%

AROOSTOOK COUNTY COMMISSIONERS											
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS											
20132 2012-2013 UNORGANIZED TERRITORY BUDGET											
FOR PERIOD 12											

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AROOSTOOK COUNTY COMMISSIONERS

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20132 2012-2013 UNORGANIZED TERRITORY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2010	2011	2011	2012	2013	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	FIN COMM	CHANGE
14	T8R4 (Masardis)						
3040	Fire Protection						
230414	30302	522.73	550.00	401.81	550.00	565.00	2.73%
TOTAL	Fire Protection	522.73	550.00	401.81	550.00	565.00	2.73%
TOTAL	T8R4 (Masardis)	522.73	550.00	401.81	550.00	565.00	2.73%
15	T7R5						
3030	Solid Waste						
230315	30302	500.00	600.00	500.00	600.00	600.00	0.00%
TOTAL	Solid Waste	500.00	600.00	500.00	600.00	600.00	0.00%
3040	Fire Protection						
230415	30302	665.00	680.00	337.50	695.00	710.00	2.16%
TOTAL	Fire Protection	665.00	680.00	337.50	695.00	710.00	2.16%
TOTAL	T7R5	1,165.00	1,280.00	837.50	1,295.00	1,310.00	1.16%
16	TCR2 (Monticello)						
3040	Fire Protection						
230416	30302	618.00	630.00	471.00	640.00	652.00	1.88%
TOTAL	Fire Protection	618.00	630.00	471.00	640.00	652.00	1.88%
TOTAL	TCR2 (Monticello)	618.00	630.00	471.00	640.00	652.00	1.88%
18	T2R5 (Sherman) Benedicta						
3020	Snow Removal						
230218	30302	51,861.14	57,000.00	35,112.84	55,000.00	57,500.00	4.55%
TOTAL	Snow Removal	51,861.14	57,000.00	35,112.84	55,000.00	57,500.00	4.55%

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		NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS										
PROJECTION:		20132 2012-2013 UNORGANIZED TERRITORY BUDGET										
ACCOUNTS FOR:		2010		2011		2011		2012		2013		PCT
Unorganized Territories Fund		ACTUAL		ORIG BUD		ACTUAL		ORIG BUD		FIN COMM		CHANGE
3030	Solid Waste											
230318	30302	13,549.84		14,000.00		10,162.23		14,000.00		14,000.00		0.00%
TOTAL		13,549.64		14,000.00		10,162.23		14,000.00		14,000.00		0.00%
3040	Fire Protection											
230418	30302	7,363.23		7,200.00		5,741.77		7,400.00		7,935.00		7.23%
230418	30304	-		600.00		250.00		600.00		600.00		0.00%
TOTAL		7,363.23		7,800.00		5,991.77		8,000.00		8,535.00		6.69%
3050	Ambulance											
230518	30302	2,500.00		3,600.00		2,527.50		3,100.00		3,368.00		8.65%
TOTAL		2,500.00		3,600.00		2,527.50		3,100.00		3,368.00		8.65%
3060	Street Lights											
230618	30302	762.06		880.00		560.47		880.00		880.00		0.00%
TOTAL		762.06		880.00		560.47		880.00		880.00		0.00%
3080	Polling Places											
230818	30302	1,250.00		625.00		1,250.00		625.00		1,250.00		100.00%
TOTAL		1,250.00		625.00		1,250.00		625.00		1,250.00		100.00%
3090	Recreation											
230918	31120	(340.00)		2,040.00		-		2,040.00		-		-100.00%
TOTAL		(340.00)		2,040.00		-		2,040.00		-		-100.00%

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		NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS									
PROJECTION:		20132 2012-2013 UNORGANIZED TERRITORY BUDGET									
ACCOUNTS FOR:		2010		2011		2012		2013		PCT	
Unorganized Territories Fund		ACTUAL		ORIG BUD		ORIG BUD		FIN COMM		CHANGE	
3140	Cemeteries										
231418	30302	150.00		150.00		150.00		150.00		0.00%	
TOTAL	Cemeteries	150.00		150.00		150.00		150.00		0.00%	
3270	Septage Disposal										
232718	30302	1,791.00		1,800.00		1,850.00		1,900.00		2.70%	
TOTAL	Septage Disposal	1,791.00		1,800.00		1,850.00		1,900.00		2.70%	
TOTAL	T2R5 (Sherman) Benedic	78,887.07		87,895.00		85,645.00		87,583.00		2.26%	
19	T2R5 (Sherman) Silver Ridge										
3020	Snow Removal										
230219	30302	14,089.04		15,000.00		15,000.00		14,700.00		-2.00%	
TOTAL	Snow Removal	14,089.04		15,000.00		15,000.00		14,700.00		-2.00%	
3030	Solid Waste										
230319	30302	6,566.42		6,800.00		6,800.00		6,800.00		0.00%	
TOTAL	Solid Waste	6,566.42		6,800.00		6,800.00		6,800.00		0.00%	
3040	Fire Protection										
230419	30302	3,617.18		3,500.00		3,600.00		3,900.00		8.33%	
TOTAL	Fire Protection	3,617.18		3,500.00		3,600.00		3,900.00		8.33%	
3050	Ambulance										
230519	30302	1,500.00		2,200.00		1,900.00		1,632.00		-14.11%	

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AROOSTOOK COUNTY COMMISSIONERS

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20132 2012-2013 UNORGANIZED TERRITORY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2010	2011	2011	2011	2012	2013	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	ORIG BUD	FIN COMM	CHANGE
TOTAL	Ambulance	1,500.00	2,200.00	1,222.50	1,900.00	1,900.00	1,632.00	-14.11%
3060	Street Lights							
230619	30302	903.59	1,200.00	752.48	1,200.00	1,200.00	1,200.00	0.00%
	MemorialLt							
TOTAL	Street Lights	903.59	1,200.00	752.48	1,200.00	1,200.00	1,200.00	0.00%
3080	Polling Places							
230819	30302	1,250.00	625.00	1,250.00	625.00	625.00	1,250.00	100.00%
	SRPoll							
TOTAL	Polling Places	1,250.00	625.00	1,250.00	625.00	625.00	1,250.00	100.00%
3090	Recreation							
230919	31120	-	1,260.00	-	1,260.00	1,260.00	-	-100.00%
	Activites							
TOTAL	Recreation	-	1,260.00	-	1,260.00	1,260.00	-	-100.00%
3140	Cemeteries							
231419	30302	150.00	150.00	150.00	150.00	150.00	150.00	0.00%
231419	30305	5,298.20	3,300.00	1,348.00	2,500.00	2,500.00	2,500.00	0.00%
	CemeDecora							
	Ceme Maint							
TOTAL	Cemeteries	5,448.20	3,450.00	1,498.00	2,650.00	2,650.00	2,650.00	0.00%
TOTAL	T2R5 (Sherman) Silver	33,374.43	34,035.00	22,172.16	33,035.00	33,035.00	32,132.00	-2.73%
20	T1R5							
3020	Snow Removal							
230220	30302	35,802.48	38,000.00	24,640.00	37,000.00	37,000.00	37,000.00	0.00%
	SnowRemovl							
TOTAL	Snow Removal	35,802.48	38,000.00	24,640.00	37,000.00	37,000.00	37,000.00	0.00%
TOTAL	T1R5	35,802.48	38,000.00	24,640.00	37,000.00	37,000.00	37,000.00	0.00%

AROOSTOOK COUNTY COMMISSIONERS									
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS									
2013 2012-2013 UNORGANIZED TERRITORY BUDGET									
FOR PERIOD 12									

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AROOSTOOK COUNTY COMMISSIONERS

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20132 2012-2013 UNORGANIZED TERRITORY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2010	2011	2011	2012	2013	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	FIN COMM	CHANGE
51	Personnel Services						
2990	Public Safety Coordinator						
229951	33109 PubSafCoor	20,275.98	20,242.00	15,261.55	20,849.00	21,370.00	2.50%
229951	34720 MedicalIns	5,929.86	6,315.00	4,816.50	6,526.00	7,580.00	16.15%
229951	34721 Med/Fica	256.10	295.00	191.38	303.00	310.00	2.31%
229951	34735 MSRS	297.63	205.00	355.84	459.00	855.00	86.27%
TOTAL	Public Safety Coordinator	26,759.57	27,057.00	20,625.27	28,137.00	30,115.00	7.03%
2991	E.M.A. Support Services						
2299151	33132 EMASupport	4,867.84	2,933.00	3,703.17	3,021.00	5,096.00	68.69%
2299151	34721 Med/Fica	69.93	45.00	53.03	44.00	74.00	68.18%
2299151	34735 MSRS	65.04	30.00	84.32	67.00	204.00	204.48%
TOTAL	E.M.A. Support Services	5,002.81	3,008.00	3,840.52	3,132.00	5,374.00	71.58%
3000	Public Works						
230051	33100 PWDirector	47,653.16	48,365.00	36,759.41	50,700.00	53,380.00	5.29%
230051	34719 HlthInsSti	600.00	-	400.00	600.00	824.00	0.00%
230051	34720 MedicalIns	10,525.32	11,250.00	8,545.44	11,578.00	13,450.00	16.17%
230051	34721 Med/Fica	692.51	701.00	507.84	736.00	774.00	5.16%
230051	34724 Life Ins	84.00	84.00	63.01	84.00	84.00	0.00%
230051	34735 MSRS	701.80	485.00	860.53	1,116.00	2,135.00	91.31%
230051	34755 WorkerComp	1,210.18	1,103.00	-	883.00	930.00	5.32%
TOTAL	Public Works	61,466.97	61,988.00	47,136.23	65,697.00	71,577.00	8.95%
TOTAL	Personnel Services	93,229.35	92,053.00	71,602.02	96,966.00	107,066.00	10.42%
52	Contractual Services						
3000	Public Works						
230052	34110 Meals	598.68	600.00	812.92	700.00	850.00	21.43%

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AROOSTOOK COUNTY COMMISSIONERS

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20132 2012-2013 UNORGANIZED TERRITORY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2010		2011		2011		2012		2013		PCT	
Unorganized Territories Fund		ACTUAL		ORIG BUD		ACTUAL		ORIG BUD		FIN COMM		CHANGE	
230052	34115	210.00		750.00		354.00		750.00		600.00		-20.00%	
230052	34205	2,996.28		2,500.00		3,955.40		2,800.00		4,000.00		42.86%	
230052	34210	244.38		750.00		1,143.92		750.00		750.00		0.00%	
230052	34315	418.61		500.00		355.76		500.00		500.00		0.00%	
230052	34630	39.99		100.00		51.73		100.00		100.00		0.00%	
230052	34633	700.00		700.00		-		700.00		700.00		0.00%	
230052	34820	22.55		100.00		20.00		100.00		100.00		0.00%	
230052	34940	56.44		200.00		35.00		200.00		200.00		0.00%	
TOTAL		5,286.93		6,200.00		6,728.73		6,600.00		7,800.00		18.18%	
TOTAL		5,286.93		6,200.00		6,728.73		6,600.00		7,800.00		18.18%	
53	Commodities												
3000	Public Works												
230053	35335	136.19		250.00		262.32		250.00		250.00		0.00%	
230053	35361	294.58		250.00		48.49		250.00		250.00		0.00%	
TOTAL		430.77		500.00		310.81		500.00		500.00		0.00%	
TOTAL		430.77		500.00		310.81		500.00		500.00		0.00%	
54	Capital Outlay												
4000	Capital Reserve												
240054	37001	129,626.01		260,000.00		333,558.68		250,000.00		257,700.00		3.08%	
240054	37003	-		10,500.00		25,000.00		13,000.00		10,000.00		-23.08%	
240054	37005	369.42		-		-		-		-		0.00%	
240054	37006	-		-		924.03		-		-		0.00%	
240054	37007	4,678.50		3,000.00		-		2,500.00		2,500.00		0.00%	
240054	37008	9,939.94		2,500.00		398.93		2,500.00		2,500.00		0.00%	
240054	37009	-		500.00		-		500.00		500.00		0.00%	
240054	37010	-		-		-		-		2,500.00		0.00%	
240054	37011	1,596.40		-		-		500.00		-		0.00%	

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AROOSTOOK COUNTY COMMISSIONERS

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2013 2012-2013 UNORGANIZED TERRITORY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2010		2011		2011		2012		2013		PCT	
Unorganized Territories Fund		ACTUAL		ORIG BUD		ACTUAL		ORIG BUD		FIN COMM		CHANGE	
240054	37016	-		3,000.00		-		3,000.00		4,000.00		33.33%	
240054	37017	679.37		250.00		400.00		250.00		-		-100.00%	
240054	37018	-		4,000.00		(7,659.50)		7,500.00		5,000.00		-33.33%	
240054	37019	1,144.00		500.00		-		500.00		500.00		0.00%	
240054	37020	4,210.60		18,000.00		5,772.07		8,000.00		13,000.00		62.50%	
240054	37021	-		500.00		-		500.00		500.00		0.00%	
240054	37022	-		1,000.00		7,500.00		2,000.00		1,000.00		-50.00%	
240054	37023	-		800.00		-		1,000.00		-		-100.00%	
240054	37024	511.00		750.00		7.03		500.00		500.00		0.00%	
240054	37025	20,000.00		20,000.00		30,000.00		20,000.00		20,000.00		0.00%	
240054	37026	-		-		-		-		-		0.00%	
240054	37027	-		-		386.28		-		500.00		0.00%	
240054	37028	-		-		392.40		8,000.00		-		0.00%	
240054	37029	-		-		(10,067.39)		-		-		0.00%	
TOTAL	Capital Reserve	172,755.24		325,300.00		386,612.53		320,250.00		320,700.00		0.14%	
TOTAL	Capital Outlay	172,755.24		325,300.00		386,612.53		320,250.00		320,700.00		0.14%	
55	Miscellaneous												
3070	Snowmobile Trails												
230700	30302	57,362.93		1,500.00		60,993.24		1,500.00		1,500.00		0.00%	
TOTAL	Snowmobile Trails	57,362.93		1,500.00		60,993.24		1,500.00		1,500.00		0.00%	
3110	Fish River Association												
231100	30302	500.00		500.00		500.00		500.00		500.00		0.00%	
TOTAL	Fish River Association	500.00		500.00		500.00		500.00		500.00		0.00%	
3130	RC&D												
231300	30302	165.00		165.00		165.00		165.00		165.00		0.00%	

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AROOSTOOK COUNTY COMMISSIONERS

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20132 2012-2013 UNORGANIZED TERRITORY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:

Unorganized Territories Fund

		2010 ACTUAL	2011 ORIG BUD	2011 ACTUAL	2012 ORIG BUD	2013 FIN COMM	PCT CHANGE
TOTAL	RC&D	165.00	165.00	165.00	165.00	165.00	0.00%
3160	Bread of Life Kitchen						
231600	30302 BreadLife	850.00	850.00	850.00	850.00	850.00	0.00%
TOTAL	Bread of Life Kitchen	850.00	850.00	850.00	850.00	850.00	0.00%
3170	St. John Valley Soil/Water						
231700	30302 StJohnSoil	350.00	350.00	-	350.00	350.00	0.00%
TOTAL	St. John Valley Soil/Water	350.00	350.00	-	350.00	350.00	0.00%
3180	NMDC						
231800	30302 NMDC	10,665.75	10,449.00	10,438.56	10,439.00	9,949.00	-4.69%
TOTAL	NMDC	10,665.75	10,449.00	10,438.56	10,439.00	9,949.00	-4.69%
3200	So. Aroostook Soil/Water						
232000	30302 SoArSoil	150.00	150.00	-	150.00	150.00	0.00%
TOTAL	So. Aroostook Soil/Water	150.00	150.00	-	150.00	150.00	0.00%
3210	Acadian Heritage Council						
232100	30302 AcadiCnl	-	100.00	1,200.00	1,100.00	100.00	-90.91%
TOTAL	Acadian Heritage Council	-	100.00	1,200.00	1,100.00	100.00	-90.91%
3230	Fed						
232300	34960 CtyPrograms	430.00	430.00	-	430.00	430.00	0.00%
232300	34961 ACAP	3,437.00	3,437.00	-	3,437.00	3,437.00	0.00%
	AMHC						

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ARROOSTOOK COUNTY COMMISSIONERS

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20132 2012-2013 UNORGANIZED TERRITORY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:

Unorganized Territories Fund		2010		2011		2012		2013		PCT	
		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	ORIG BUD	ORIG BUD	FIN COMM	FIN COMM	CHANGE	CHANGE
232300	34962	-	946.00	-	946.00	-	946.00	-	946.00	0.00%	0.00%
232300	34963	860.00	860.00	-	860.00	-	860.00	-	860.00	0.00%	0.00%
232300	34964	482.00	482.00	-	482.00	-	482.00	-	482.00	0.00%	0.00%
232300	34965	602.00	602.00	-	602.00	-	602.00	-	602.00	0.00%	0.00%
232300	34966	488.00	488.00	-	488.00	-	488.00	-	488.00	0.00%	0.00%
232300	34967	602.00	602.00	-	602.00	-	602.00	-	602.00	0.00%	0.00%
232300	34968	430.00	430.00	-	430.00	-	430.00	-	430.00	0.00%	0.00%
232300	34969	593.00	593.00	-	593.00	-	593.00	-	593.00	0.00%	0.00%
232300	34970	99.00	99.00	-	99.00	-	99.00	-	99.00	0.00%	0.00%
232300	34971	410.00	410.00	-	410.00	-	410.00	-	410.00	0.00%	0.00%
232300	34972	410.00	410.00	-	410.00	-	410.00	-	410.00	0.00%	0.00%
232300	34973	4,900.00	4,900.00	-	4,900.00	-	4,900.00	-	4,900.00	0.00%	0.00%
232300	34974	1,875.00	1,875.00	-	1,875.00	-	1,875.00	-	1,875.00	0.00%	0.00%
232300	34976	-	-	-	-	-	-	-	-	-	-
TOTAL	Fed	16,564.00	16,564.00	16,564.00	16,564.00	16,564.00	16,564.00	16,564.00	16,564.00	0.00%	0.00%
3240	Animal Control	-	-	-	-	-	-	-	-	-	-
232400	30302	7,561.50	5,050.00	1,582.50	5,050.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%	0.00%
TOTAL	Animal Control	7,561.50	5,050.00	1,582.50	5,050.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%	0.00%
3260	Libraries	-	-	-	-	-	-	-	-	-	-
232600	30302	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	0.00%	0.00%
232600	30306	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	0.00%	0.00%
TOTAL	Libraries	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	0.00%	0.00%
TOTAL	Miscellaneous	94,619.18	36,128.00	76,179.30	36,128.00	37,568.00	37,568.00	36,078.00	36,078.00	0.00%	-3.97%
56	Small Community Grant Program	-	-	-	-	-	-	-	-	-	-
3190	Small Community Grant Program	-	-	-	-	-	-	-	-	-	-

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20132 2012-2013 UNORGANIZED TERRITORY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:

Unorganized Territories Fund		2010 ACTUAL	2011 ORIG BUD	2011 ACTUAL	2012 ORIG BUD	2013 FIN COMM	PCT CHANGE
231900	30302 SCGP	31,169.40	12,000.00	(30,446.33)	12,000.00	-	-100.00%
TOTAL	Small Community Grant	31,169.40	12,000.00	(30,446.33)	12,000.00	-	-100.00%
TOTAL	Small Community Grant	31,169.40	12,000.00	(30,446.33)	12,000.00	-	-100.00%
57	Insurances						
3300	Insurance						
233000	30302 UTInsurance	2,600.00	2,600.00	-	3,000.00	3,000.00	0.00%
TOTAL	Insurance	2,600.00	2,600.00	-	3,000.00	3,000.00	0.00%
TOTAL	Insurances	2,600.00	2,600.00	-	3,000.00	3,000.00	0.00%
58	Contingent						
3310	Contingent Account						
233100	30302 UTContin	1,000.00	-	-	-	-	0.00%
TOTAL	Contingent Account	1,000.00	-	-	-	-	0.00%
TOTAL	Contingent	1,000.00	-	-	-	-	0.00%
59	Administration Fees						
3120	Administration						
231200	30302 AdminFees	59,674.00	60,588.00	30,294.00	60,920.00	61,509.00	0.97%
TOTAL	Administration	59,674.00	60,588.00	30,294.00	60,920.00	61,509.00	0.97%
TOTAL	Administration Fees	59,674.00	60,588.00	30,294.00	60,920.00	61,509.00	0.97%
60	Audit						
3150	Audit						
231500	30302 Audit	96.00	3,200.00	3,400.00	3,360.00	3,080.00	-8.33%
TOTAL	Audit	96.00	3,200.00	3,400.00	3,360.00	3,080.00	-8.33%

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AROOSTOOK COUNTY COMMISSIONERS

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20132 2012-2013 UNORGANIZED TERRITORY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:

Unorganized Territories Fund

TOTAL Audit

	2010 ACTUAL	2011 ORIG BUD	2011 ACTUAL	2012 ORIG BUD	2013 FIN COMM	PCT CHANGE
64 Life Safety Reserve						
3250 Life Safety Reserve						
2325064 30302 LifeSafety	-	7,500.00	-	5,000.00	-	-100.00%
TOTAL Life Safety Reserve	-	7,500.00	-	5,000.00	-	-100.00%
TOTAL Life Safety Reserve	-	7,500.00	-	5,000.00	-	-100.00%
TOTAL Unorganized Territories	1,134,789.37	1,272,366.00	1,010,550.36	1,279,264.00	1,291,692.00	0.97%
GRAND TOTAL	1,134,789.37	1,272,366.00	1,010,550.36	1,279,264.00	1,291,692.00	0.97%