

09/17/2012

AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
PROJECTION: 20142 2013-2014 UNORGANIZED TERRITORY BUDGET

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FOR PERIOD 12

ACCOUNTS FOR:		2011	2012	2012	2013	2014	2014	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	REQUEST	CTY COMM	CHANGE
61	Departmental Revenue							
2061	ExciseTax	232,969.39	230,000.00	203,326.12	232,000.00	232,000.00	232,000.00	0.00%
2061	Interest	6,854.15	8,000.00	5,307.46	7,000.00	7,000.00	7,000.00	0.00%
2061	Snowmobile	61,027.04	1,500.00	51,519.13	1,500.00	1,500.00	1,500.00	0.00%
2061	MiscRev	575.00	1,000.00	623.00	1,000.00	1,000.00	1,000.00	0.00%
2061	SCGP	32,933.68	12,000.00	9,534.40	-	-	-	#DIV/0!
2061	LocalRoad	62,200.00	62,200.00	62,316.00	62,000.00	62,000.00	62,000.00	0.00%
TOTAL	Departmental Revenue	396,559.26	314,700.00	332,626.11	303,500.00	303,500.00	303,500.00	0.00%
62	Taxes							
2062	Taxes	933,290.00	953,164.00	953,164.00	973,192.00	1,013,998.00	1,025,114.00	5.34%
TOTAL	Taxes	933,290.00	953,164.00	953,164.00	973,192.00	1,013,998.00	1,025,114.00	5.34%
63	Surplus							
2063	Surplus	20,000.00	11,400.00	11,400.00	15,000.00	15,000.00	-	-100.00%
TOTAL	Surplus	20,000.00	11,400.00	11,400.00	15,000.00	15,000.00	-	-100.00%
TOTAL	Unorganized Territorie	1,349,849.26	1,279,264.00	1,297,190.11	1,291,692.00	1,332,498.00	1,328,614.00	2.86%
GRAND TOTAL		1,349,849.26	1,279,264.00	1,297,190.11	1,291,692.00	1,332,498.00	1,328,614.00	2.86%

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Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	REQUEST	CTY COMM	CHANGE	
1	Cross Lake								
3020	Snow Removal								
230201	30302	17,706.04	18,200.00	18,182.00	19,000.00	19,500.00	19,500.00	2.63%	
TOTAL	Snow Removal	17,706.04	18,200.00	18,182.00	19,000.00	19,500.00	19,500.00	2.63%	
3040	Fire Protection								
230401	34005	1,142.58	1,150.00	1,176.85	1,200.00	1,300.00	1,300.00	8.33%	
230401	34006	1,050.00	1,120.00	1,125.51	1,150.00	1,180.00	1,180.00	2.61%	
230401	34010	7,217.88	9,048.00	6,499.22	9,320.00	9,600.00	9,600.00	3.00%	
230401	34011	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	
230401	34045	204.00	1,200.00	400.00	1,200.00	1,000.00	1,000.00	-16.67%	
230401	34046	216.00	800.00	270.00	800.00	800.00	800.00	0.00%	
230401	34105	454.32	1,700.00	1,734.90	1,700.00	2,200.00	2,000.00	17.65%	
230401	34205	1,450.53	1,500.00	687.72	1,500.00	1,300.00	1,300.00	-13.33%	
230401	34210	3,006.82	3,000.00	7,656.00	4,000.00	4,500.00	4,500.00	12.50%	
230401	34305	2,520.32	1,980.00	2,200.24	2,530.00	2,700.00	2,700.00	6.72%	
230401	34310	420.00	490.00	420.00	490.00	490.00	490.00	0.00%	
230401	34315	2,081.45	2,400.00	2,449.02	2,200.00	2,500.00	2,500.00	13.64%	
230401	34605	3,334.66	5,000.00	3,359.46	4,750.00	4,750.00	4,750.00	0.00%	
230401	34610	6,295.30	2,000.00	2,695.27	2,500.00	3,500.00	3,000.00	20.00%	
230401	34656	788.17	750.00	808.68	800.00	850.00	850.00	6.25%	
230401	34657	2,124.60	1,500.00	1,234.15	1,500.00	1,500.00	1,500.00	0.00%	
230401	34659	2,299.80	1,200.00	1,254.94	2,000.00	2,000.00	2,000.00	0.00%	
230401	34661	1,567.85	150.00	947.11	150.00	150.00	150.00	0.00%	
230401	34662	-	150.00	-	150.00	150.00	150.00	0.00%	
230401	34663	200.00	250.00	1,464.00	250.00	250.00	250.00	0.00%	
230401	34721	621.00	750.00	607.09	750.00	750.00	750.00	0.00%	
230401	34723	4,647.92	4,660.00	6,899.28	4,660.00	6,900.00	6,900.00	48.07%	
230401	34755	563.18	300.00	-	300.00	300.00	300.00	0.00%	

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Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	REQUEST	CTY COMM	CHANGE
230401	34820	298.00	300.00	313.00	450.00	600.00	550.00	22.22%
230401	34940	1,472.19	1,500.00	1,318.62	1,600.00	2,000.00	1,800.00	12.50%
230401	35205	6,471.10	10,000.00	8,611.02	9,000.00	9,000.00	9,000.00	0.00%
230401	35335	567.30	400.00	704.60	500.00	700.00	700.00	40.00%
230401	35405	787.03	1,200.00	(674.79)	1,200.00	1,200.00	1,200.00	0.00%
TOTAL	Fire Protection	53,302.00	55,998.00	55,661.89	58,150.00	63,670.00	62,720.00	7.86%
3050	Ambulance							
230501	30302	-	7,200.00	-	3,600.00	3,600.00	3,600.00	0.00%
TOTAL	Ambulance	-	7,200.00	-	3,600.00	3,600.00	3,600.00	0.00%
3060	Street Lights							
230601	30302	339.42	400.00	328.91	375.00	375.00	375.00	0.00%
TOTAL	Street Lights	339.42	400.00	328.91	375.00	375.00	375.00	0.00%
3080	Polling Places							
230801	30302	700.00	700.00	700.00	700.00	1,400.00	1,400.00	100.00%
TOTAL	Polling Places	700.00	700.00	700.00	700.00	1,400.00	1,400.00	100.00%
3090	Recreation							
230901	31120	345.00	825.00	-	715.00	1,045.00	1,045.00	46.15%
TOTAL	Recreation	345.00	825.00	-	715.00	1,045.00	1,045.00	46.15%
3100	Senior Citizens							
231001	34110	750.00	750.00	750.00	750.00	750.00	750.00	0.00%
231001	34300	276.17	310.00	245.24	310.00	310.00	310.00	0.00%

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Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	REQUEST	CTY COMM	CHANGE
231001	34305	548.70	450.00	529.69	450.00	450.00	450.00	0.00%
231001	34315	668.01	660.00	636.11	660.00	660.00	660.00	0.00%
231001	34605	1,933.50	2,160.00	1,584.00	2,160.00	2,160.00	2,160.00	0.00%
231001	34610	275.00	250.00	249.75	250.00	250.00	250.00	0.00%
231001	34723	42.00	50.00	50.00	50.00	50.00	50.00	0.00%
231001	35205	1,434.98	1,871.00	1,576.08	1,871.00	1,871.00	1,871.00	0.00%
231001	35315	394.80	400.00	397.06	400.00	400.00	400.00	0.00%
231001	35320	253.89	250.00	248.96	250.00	275.00	250.00	0.00%
231001	35325	281.04	275.00	275.00	275.00	275.00	275.00	0.00%
231001	35335	197.80	225.00	224.16	225.00	250.00	225.00	0.00%
TOTAL Senior Citizens		7,055.89	7,651.00	6,766.05	7,651.00	7,701.00	7,651.00	0.00%
3140	Cemeteries							
231401	30302	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%
TOTAL	Cross Lake	79,598.35	91,124.00	81,788.85	90,341.00	97,441.00	96,441.00	6.75%
2	T17R4 (Sinclair)							
3020	Snow Removal							
230202	30302	3,926.41	3,250.00	1,738.02	4,250.00	4,250.00	4,250.00	0.00%
TOTAL	Snow Removal	3,926.41	3,250.00	1,738.02	4,250.00	4,250.00	4,250.00	0.00%
3030	Solid Waste							
230302	30302	29,786.19	32,000.00	27,845.18	32,000.00	32,000.00	32,000.00	0.00%
230302	30303	10,154.80	12,250.00	7,427.90	12,250.00	12,250.00	12,250.00	0.00%
TOTAL	Solid Waste	39,940.99	44,250.00	35,273.08	44,250.00	44,250.00	44,250.00	0.00%

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3050	Ambulance							
230502	30302	-	7,687.00	-	3,845.00	3,845.00	3,845.00	0.00%
TOTAL	Ambulance	-	7,687.00	-	3,845.00	3,845.00	3,845.00	0.00%
3060	Street Lights							
230602	30302	6,263.70	6,600.00	5,986.05	6,500.00	6,300.00	6,300.00	-3.08%
TOTAL	Street Lights	6,263.70	6,600.00	5,986.05	6,500.00	6,300.00	6,300.00	-3.08%
3080	Polling Places							
230802	30302	1,250.00	1,250.00	2,290.00	1,250.00	2,290.00	2,290.00	83.20%
TOTAL	Polling Places	1,250.00	1,250.00	2,290.00	1,250.00	2,290.00	2,290.00	83.20%
3090	Recreation							
230902	31120	781.58	825.00	666.00	715.00	660.00	660.00	-7.69%
TOTAL	Recreation	781.58	825.00	666.00	715.00	660.00	660.00	-7.69%
3100	Senior Citizens							
231002	34110	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
231002	34305	657.75	700.00	625.99	700.00	700.00	700.00	0.00%
231002	34310	420.00	420.00	420.00	420.00	420.00	420.00	0.00%
231002	34315	495.24	590.00	504.73	590.00	590.00	590.00	0.00%
231002	34605	1,552.50	2,500.00	1,552.50	2,500.00	2,500.00	2,500.00	0.00%
231002	34610	175.00	250.00	-	250.00	250.00	250.00	0.00%
231002	34723	60.00	60.00	60.00	60.00	60.00	60.00	0.00%
231002	35205	2,058.73	3,000.00	1,578.70	3,000.00	3,000.00	3,000.00	0.00%
231002	35325	-	480.00	-	480.00	480.00	480.00	0.00%

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Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	REQUEST	CTY COMM	CHANGE
TOTAL	Senior Citizens	6,419.22	9,000.00	5,741.92	9,000.00	9,000.00	9,000.00	0.00%
3140	Cemeteries							
231402	30302	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	726.00	728.00	726.00	726.00	1,452.00	1,452.00	100.00%
TOTAL	Septage Disposal	726.00	728.00	726.00	726.00	1,452.00	1,452.00	100.00%
TOTAL	T17R4 (Sinclair)	59,457.90	73,740.00	52,571.07	70,686.00	72,197.00	72,197.00	2.14%
3	T17R3							
3030	Solid Waste							
230303	30302	1,765.00	1,795.00	1,794.00	1,850.00	1,860.00	1,860.00	0.54%
TOTAL	Solid Waste	1,765.00	1,795.00	1,794.00	1,850.00	1,860.00	1,860.00	0.54%
3040	Fire Protection							
230403	30302	7,465.50	7,700.00	7,689.51	7,930.00	8,175.00	8,175.00	3.09%
TOTAL	Fire Protection	7,465.50	7,700.00	7,689.51	7,930.00	8,175.00	8,175.00	3.09%
3050	Ambulance							
230503	30302	2,898.00	2,985.00	2,970.45	3,060.00	3,152.00	3,152.00	3.01%
TOTAL	Ambulance	2,898.00	2,985.00	2,970.45	3,060.00	3,152.00	3,152.00	3.01%
3090	Recreation							
230903	30302	500.00	500.00	500.00	500.00	500.00	500.00	0.00%

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ACCOUNTS FOR: Unorganized Territories Fund		2011 ACTUAL	2012 ORIG BUD	2012 ACTUAL	2013 ORIG BUD	2014 REQUEST	2014 CTY COMM	PCT CHANGE
4 3050 230504	Recreation T17R3	500.00 12,628.50	500.00 12,980.00	500.00 12,953.96	500.00 13,340.00	500.00 13,687.00	500.00 13,687.00	0.00% 2.60%
	T16R5 Ambulance 30302	-	1,912.00	-	956.00	956.00	956.00	0.00%
	TOTAL							
5 3020 230205	Ambulance T16R5	-	1,912.00	-	956.00	956.00	956.00	0.00%
	TOTAL							
	T16R4 (Madawaska Lake) Snow Removal 30302	5,286.81	2,700.00	4,899.84	5,000.00	5,000.00	5,000.00	0.00%
3030 230305	Snow Removal 30302	5,286.81	2,700.00	4,899.84	5,000.00	5,000.00	5,000.00	0.00%
	TOTAL							
	Solid Waste 30302	6,255.95	5,500.00	6,288.19	6,300.00	6,500.00	6,500.00	3.17%
3050 230505	Solid Waste 30302	6,255.95	5,500.00	6,288.19	6,300.00	6,500.00	6,500.00	3.17%
	TOTAL							
	Ambulance 30302	1,137.76	1,175.00	1,182.98	1,250.00	1,280.00	1,280.00	2.40%
3060 230605	T16R4Amb 30302	1,137.76	1,175.00	1,182.98	1,250.00	1,280.00	1,280.00	2.40%
	TOTAL							
	Street Lights 30302	758.31	1,000.00	729.89	900.00	850.00	850.00	-5.56%
TOTAL	Street Lights 30302	758.31	1,000.00	729.89	900.00	850.00	850.00	-5.56%
	TOTAL							
	Street Lights							

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ACCOUNTS FOR: Unorganized Territories Fund		2011 ACTUAL	2012 ORIG BUD	2012 ACTUAL	2013 ORIG BUD	2014 REQUEST	2014 CTY COMM	PCT CHANGE
3080	Polling Places							
230805	30302		650.00	1,300.00	650.00	1,300.00	1,300.00	100.00%
TOTAL								
TOTAL	T16R4 (Madawaska Lake)							
		14,088.83	11,025.00	14,400.90	14,100.00	14,930.00	14,930.00	100.00%
6	T15R6							
3030	Solid Waste							
230306	30302	3,099.00	3,260.00	3,099.00	3,260.00	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	3,260.00	0.00%
3040	Fire Protection							
230406	30302	4,191.28	4,300.00	3,892.00	4,200.00	4,305.00	4,305.00	2.50%
TOTAL	Fire Protection	4,191.28	4,300.00	3,892.00	4,200.00	4,305.00	4,305.00	2.50%
3050	Ambulance							
230506	30302	-	1,125.00	-	563.00	563.00	563.00	0.00%
TOTAL	Ambulance	-	1,125.00	-	563.00	563.00	563.00	0.00%
TOTAL	T15R6	7,290.28	8,685.00	6,991.00	8,023.00	8,128.00	8,128.00	1.31%
7	Connor (Caribou)							
3020	Snow Removal							
230207	30302	73,317.58	75,150.00	77,149.80	77,280.00	81,100.00	81,100.00	4.94%
TOTAL	Snow Removal	73,317.58	75,150.00	77,149.80	77,280.00	81,100.00	81,100.00	4.94%
3030	Solid Waste							

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Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	REQUEST	CTY COMM	CHANGE
230307	30302 SolidWaste	23,385.76	20,750.00	23,061.61	24,000.00	24,500.00	24,500.00	2.08%
TOTAL	Solid Waste	23,385.76	20,750.00	23,061.61	24,000.00	24,500.00	24,500.00	2.08%
3040	Fire Protection							
230407	30302 ConnorFire	9,395.03	19,400.00	28,185.11	28,000.00	25,000.00	25,000.00	-10.71%
TOTAL	Fire Protection	9,395.03	19,400.00	28,185.11	28,000.00	25,000.00	25,000.00	-10.71%
3050	Ambulance							
230507	30302 Connor Amb	4,346.00	4,415.00	4,682.38	4,655.00	5,140.00	5,140.00	10.42%
TOTAL	Ambulance	4,346.00	4,415.00	4,682.38	4,655.00	5,140.00	5,140.00	10.42%
3060	Street Lights							
230607	30302 ConnolLight	1,697.17	1,800.00	1,620.22	1,750.00	1,750.00	1,750.00	0.00%
TOTAL	Street Lights	1,697.17	1,800.00	1,620.22	1,750.00	1,750.00	1,750.00	0.00%
3080	Polling Places							
230807	30302 ConnorPoll	1,180.00	1,180.00	1,930.00	1,180.00	1,930.00	1,930.00	63.56%
TOTAL	Polling Places	1,180.00	1,180.00	1,930.00	1,180.00	1,930.00	1,930.00	63.56%
3090	Recreation							
230907	31120 ConnActi	5,094.58	5,940.00	5,271.74	5,775.00	4,290.00	4,290.00	-25.71%
230907	31130 ConnPark	1,590.85	1,700.00	1,515.00	1,675.00	1,775.00	1,775.00	5.97%
230907	31140 ConnOffSup	-	-	-	-	-	-	
TOTAL	Recreation	6,685.43	7,640.00	6,786.74	7,450.00	6,065.00	6,065.00	-18.59%

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Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	REQUEST	CTY COMM	CHANGE	
3260	Libraries								
232607	30302 LibConnor	424.00	424.00	-	-	-	-	-	#DIV/0!
TOTAL	Libraries	424.00	424.00	-	-	-	-	-	#DIV/0!
TOTAL	Connor (Carlbou)	120,430.97	130,759.00	143,415.86	144,315.00	145,485.00	145,485.00	0.81%	
8	T12R8/T11R4								
3050	Ambulance								
230508	30302 T12R8Amb	10,506.80	10,985.00	10,664.38	10,985.00	11,315.00	11,315.00	3.00%	
TOTAL	Ambulance	10,506.80	10,985.00	10,664.38	10,985.00	11,315.00	11,315.00	3.00%	
TOTAL	T12R8/T11R4	10,506.80	10,985.00	10,664.38	10,985.00	11,315.00	11,315.00	3.00%	
9	T11R4								
3030	Solid Waste								
230309	30302 SolidWaste	6,559.92	6,725.00	6,640.92	6,925.00	6,725.00	6,725.00	-2.89%	
TOTAL	Solid Waste	6,559.92	6,725.00	6,640.92	6,925.00	6,725.00	6,725.00	-2.89%	
3040	Fire Protection								
230409	30302 T11R4Fire	10,859.58	11,075.00	11,261.22	11,599.00	11,750.00	11,750.00	1.30%	
TOTAL	Fire Protection	10,859.58	11,075.00	11,261.22	11,599.00	11,750.00	11,750.00	1.30%	
3080	Polling Places								
230809	30302 T11R4Poll	100.00	100.00	100.00	100.00	200.00	200.00	100.00%	
TOTAL	Polling Places	100.00	100.00	100.00	100.00	200.00	200.00	100.00%	
TOTAL	T11R4	17,519.50	17,900.00	18,002.14	18,624.00	18,675.00	18,675.00	0.27%	
10	T10R6 (Masardis)								

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
PROJECTION: 20142 2013-2014 UNORGANIZED TERRITORY BUDGET

ACCOUNTS FOR:		2011	2012	2012	2013	2014	2014	2014	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	REQUEST	CTY COMM	CHANGE	
3040	Fire Protection								
230410	30302	530.45	550.00	546.37	565.00	580.00	580.00	2.65%	
	T10R6Fire								
TOTAL	Fire Protection	530.45	550.00	546.37	565.00	580.00	580.00	2.65%	
TOTAL	T10R6 (Masardis)	530.45	550.00	546.37	565.00	580.00	580.00	2.65%	
11	E Plantation								
3020	Snow Removal								
230211	30302	14,496.00	14,860.00	14,858.00	15,230.00	15,615.00	15,615.00	2.53%	
	SnowRemovl								
TOTAL	Snow Removal	14,496.00	14,860.00	14,858.00	15,230.00	15,615.00	15,615.00	2.53%	
3030	Solid Waste								
230311	30302	2,171.04	2,215.00	2,214.48	2,260.00	2,305.00	2,305.00	1.99%	
	SolidWaste								
TOTAL	Solid Waste	2,171.04	2,215.00	2,214.48	2,260.00	2,305.00	2,305.00	1.99%	
3040	Fire Protection								
230411	30302	1,950.00	2,000.00	2,000.00	2,050.00	2,125.00	2,125.00	3.66%	
	EPItFire								
TOTAL	Fire Protection	1,950.00	2,000.00	2,000.00	2,050.00	2,125.00	2,125.00	3.66%	
3050	Ambulance								
230511	30302	714.00	750.00	724.00	750.00	750.00	750.00	0.00%	
	EPItAmb								
TOTAL	Ambulance	714.00	750.00	724.00	750.00	750.00	750.00	0.00%	
3260	Libraries								
232611	30302	350.00	350.00	350.00	350.00	350.00	350.00	0.00%	
	LibHanson								
TOTAL	Libraries	350.00	350.00	350.00	350.00	350.00	350.00	0.00%	

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
PROJECTION: 20142 2013-2014 UNORGANIZED TERRITORY BUDGET

ACCOUNTS FOR:		2011	2012	2012	2013	2014	2014	2014	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	REQUEST	CTY COMM	CHANGE	
3270	Septage Disposal								
232700	30302	500.00	520.00	500.00	520.00	520.00	520.00	0.00%	
TOTAL	Septage Disposal	500.00	520.00	500.00	520.00	520.00	520.00	0.00%	
TOTAL	E Plantation	20,181.04	20,695.00	20,646.48	21,160.00	21,665.00	21,665.00	2.39%	
12	T9R5								
3020	Snow Removal								
230212	30302	21,547.00	22,625.00	22,624.00	23,305.00	24,250.00	24,250.00	4.05%	
TOTAL	Snow Removal	21,547.00	22,625.00	22,624.00	23,305.00	24,250.00	24,250.00	4.05%	
TOTAL	T9R5	21,547.00	22,625.00	22,624.00	23,305.00	24,250.00	24,250.00	4.05%	
13	TDR2 (Bridgewater)								
3020	Snow Removal								
230213	30302	3,644.00	3,735.00	3,735.00	3,830.00	3,925.00	3,925.00	2.48%	
TOTAL	Snow Removal	3,644.00	3,735.00	3,735.00	3,830.00	3,925.00	3,925.00	2.48%	
3030	Solid Waste								
230313	30302	500.00	500.00	500.00	500.00	500.00	500.00	0.00%	
TOTAL	Solid Waste	500.00	500.00	500.00	500.00	500.00	500.00	0.00%	
3040	Fire Protection								
230413	30302	1,000.00	1,000.00	1,000.00	1,000.00	1,030.00	1,030.00	3.00%	
TOTAL	Fire Protection	1,000.00	1,000.00	1,000.00	1,000.00	1,030.00	1,030.00	3.00%	
TOTAL	TDR2 (Bridgewater)	5,144.00	5,235.00	5,235.00	5,330.00	5,455.00	5,455.00	2.35%	

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
PROJECTION: 20142 2013-2014 UNORGANIZED TERRITORY BUDGET

ACCOUNTS FOR:		2011	2012	2012	2013	2014	2014	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	REQUEST	CTY COMM	CHANGE
14	T8R4 (Masardis)							
3040	Fire Protection							
230414	30302	530.45	550.00	546.36	565.00	580.00	580.00	2.65%
TOTAL								
TOTAL	T8R4 (Masardis)	530.45	550.00	546.36	565.00	580.00	580.00	2.65%
TOTAL	T8R4 (Masardis)	530.45	550.00	546.36	565.00	580.00	580.00	2.65%
15	T7R5							
3030	Solid Waste							
230315	30302	500.00	600.00	500.00	600.00	600.00	600.00	0.00%
TOTAL								
TOTAL	Solid Waste	500.00	600.00	500.00	600.00	600.00	600.00	0.00%
3040	Fire Protection							
230415	30302	675.00	695.00	692.00	710.00	730.00	730.00	2.82%
TOTAL								
TOTAL	T7R5	675.00	695.00	692.00	710.00	730.00	730.00	2.82%
TOTAL	T7R5	1,175.00	1,295.00	1,192.00	1,310.00	1,330.00	1,330.00	1.53%
16	TCR2 (Monticello)							
3040	Fire Protection							
230416	30302	624.00	640.00	636.00	652.00	662.00	662.00	1.53%
TOTAL								
TOTAL	TCR2 (Monticello)	624.00	640.00	636.00	652.00	662.00	662.00	1.53%
TOTAL	TCR2 (Monticello)	624.00	640.00	636.00	652.00	662.00	662.00	1.53%
18	T2R5 (Sherman) Benedicta							
3020	Snow Removal							
230218	30302	52,692.64	55,000.00	56,869.25	57,500.00	59,500.00	59,500.00	3.48%
TOTAL								
TOTAL	Snow Removal	52,692.64	55,000.00	56,869.25	57,500.00	59,500.00	59,500.00	3.48%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
PROJECTION: 20142 2013-2014 UNORGANIZED TERRITORY BUDGET

ACCOUNTS FOR:		2011	2012	2012	2013	2014	2014	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	REQUEST	CTY COMM	CHANGE
3030	Solid Waste							
230318	30302	13,549.64	14,000.00	13,549.64	14,000.00	14,236.00	14,236.00	1.69%
TOTAL	Solid Waste	13,549.64	14,000.00	13,549.64	14,000.00	14,236.00	14,236.00	1.69%
3040	Fire Protection							
230418	30302	7,483.14	7,400.00	7,713.91	7,935.00	8,190.00	8,190.00	3.21%
230418	30304	250.00	600.00	250.00	600.00	600.00	600.00	0.00%
TOTAL	Fire Protection	7,733.14	8,000.00	7,963.91	8,535.00	8,790.00	8,790.00	2.99%
3050	Ambulance							
230518	30302	2,935.00	3,100.00	3,370.00	3,368.00	3,368.00	3,368.00	0.00%
TOTAL	Ambulance	2,935.00	3,100.00	3,370.00	3,368.00	3,368.00	3,368.00	0.00%
3060	Street Lights							
230618	30302	758.31	880.00	729.89	880.00	800.00	800.00	-9.09%
TOTAL	Street Lights	758.31	880.00	729.89	880.00	800.00	800.00	-9.09%
3080	Polling Places							
230818	30302	1,250.00	625.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00%
TOTAL	Polling Places	1,250.00	625.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00%
3090	Recreation							
230918	31120	-	2,040.00	-	-	-	-	#DIV/0!
TOTAL	Recreation	-	2,040.00	-	-	-	-	#DIV/0!

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
PROJECTION: 20142 2013-2014 UNORGANIZED TERRITORY BUDGET

ACCOUNTS FOR:		2011	2012	2012	2013	2014	2014	2014	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	REQUEST	CTY COMM	CHANGE	
3140	Cemeteries								
231418	30302	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								
232718	30302	1,791.00	1,850.00	1,845.00	1,900.00	1,957.00	1,957.00	3.00%	
TOTAL	Septage Disposal	1,791.00	1,850.00	1,845.00	1,900.00	1,957.00	1,957.00	3.00%	
TOTAL	T2R5 (Sherman) Benedic	80,859.73	85,645.00	85,727.69	87,583.00	90,051.00	90,051.00	2.82%	
19	T2R5 (Sherman) Silver Ridge								
3020	Snow Removal								
230219	30302	14,550.72	15,000.00	14,542.50	14,700.00	15,215.00	15,215.00	3.50%	
TOTAL	Snow Removal	14,550.72	15,000.00	14,542.50	14,700.00	15,215.00	15,215.00	3.50%	
3030	Solid Waste								
230319	30302	6,566.42	6,800.00	6,565.92	6,800.00	6,900.00	6,900.00	1.47%	
TOTAL	Solid Waste	6,566.42	6,800.00	6,565.92	6,800.00	6,900.00	6,900.00	1.47%	
3040	Fire Protection								
230419	30302	3,677.32	3,600.00	3,791.40	3,900.00	4,026.00	4,026.00	3.23%	
TOTAL	Fire Protection	3,677.32	3,600.00	3,791.40	3,900.00	4,026.00	4,026.00	3.23%	
3050	Ambulance								
230519	30302	1,565.00	1,900.00	1,630.00	1,632.00	1,632.00	1,632.00	0.00%	

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
PROJECTION: 20142 2013-2014 UNORGANIZED TERRITORY BUDGET

ACCOUNTS FOR:		2011	2012	2012	2013	2014	2014	2014	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	REQUEST	CTY COMM	CHANGE	
TOTAL	Ambulance	1,565.00	1,900.00	1,630.00	1,632.00	1,632.00	1,632.00	0.00%	
3060	Street Lights								
230619	30302	859.65	1,200.00	1,036.56	1,200.00	1,300.00	1,300.00	8.33%	
TOTAL	Street Lights	859.65	1,200.00	1,036.56	1,200.00	1,300.00	1,300.00	8.33%	
3080	Polling Places								
230819	30302	1,250.00	625.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00%	
TOTAL	Polling Places	1,250.00	625.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00%	
3090	Recreation								
230919	31120	-	1,260.00	-	-	-	-	#DIV/0!	
TOTAL	Recreation	-	1,260.00	-	-	-	-	#DIV/0!	
3140	Cemeteries								
231419	30302	150.00	150.00	150.00	150.00	150.00	150.00	0.00%	
231419	30305	2,735.00	2,500.00	1,979.00	2,500.00	2,500.00	2,500.00	0.00%	
TOTAL	Cemeteries	2,885.00	2,650.00	2,129.00	2,650.00	2,650.00	2,650.00	0.00%	
TOTAL	T2R5 (Sherman) Silver	31,354.11	33,035.00	30,945.38	32,132.00	32,973.00	32,973.00	2.62%	
20	T1R5								
3020	Snow Removal								
230220	30302	36,975.80	37,000.00	36,960.00	37,000.00	38,300.00	38,300.00	3.51%	
TOTAL	Snow Removal	36,975.80	37,000.00	36,960.00	37,000.00	38,300.00	38,300.00	3.51%	
TOTAL	T1R5	36,975.80	37,000.00	36,960.00	37,000.00	38,300.00	38,300.00	3.51%	

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
PROJECTION: 2014 2013-2014 UNORGANIZED TERRITORY BUDGET

ACCOUNTS FOR:		2011	2012	2012	2013	2014	2014	2014	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	REQUEST	CTY COMM	CHANGE	
21	TAR2								
3040	Fire Protection								
230421	30302	675.00	700.00	700.00	725.00	750.00	750.00	3.45%	
TOTAL	TAR2Fire								
3040	Fire Protection	675.00	700.00	700.00	725.00	750.00	750.00	3.45%	
TOTAL	TAR2	675.00	700.00	700.00	725.00	750.00	750.00	3.45%	
22	TAR5 (Molunkus)								
3020	Snow Removal								
230222	30302	25,453.87	25,000.00	25,664.24	26,000.00	26,850.00	26,850.00	3.27%	
TOTAL	Snow Removal	25,453.87	25,000.00	25,664.24	26,000.00	26,850.00	26,850.00	3.27%	
3030	Solid Waste								
230322	30302	9,768.00	10,020.00	10,012.00	10,262.00	10,520.00	10,520.00	2.51%	
TOTAL	Solid Waste	9,768.00	10,020.00	10,012.00	10,262.00	10,520.00	10,520.00	2.51%	
3040	Fire Protection								
230422	30302	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%	
TOTAL	TAR5Fire								
3040	Fire Protection	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%	
TOTAL	TAR5 (Molunkus)	39,221.87	39,020.00	39,676.24	40,262.00	41,370.00	41,370.00	2.75%	
49	Roads/Bridge Maintenance								
3010	Roads/Bridge Maintenance								
230152	30302	124,000.00	127,000.00	127,000.00	130,000.00	130,000.00	130,000.00	0.00%	
TOTAL	RdsBrMaint								
3010	Roads/Bridge Maintenance	124,000.00	127,000.00	127,000.00	130,000.00	130,000.00	130,000.00	0.00%	
TOTAL	Roads/Bridge Maintenance	124,000.00	127,000.00	127,000.00	130,000.00	130,000.00	130,000.00	0.00%	

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
PROJECTION: 20142 2013-2014 UNORGANIZED TERRITORY BUDGET

ACCOUNTS FOR:

		2011	2012	2012	2013	2014	2014	2014	PCT
		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	REQUEST	CTY COMM	CHANGE	
Unorganized Territories Fund									
51	Personnel Services								
2990	Public Safety Coordinator								
229951	33109 PubSafCoor	20,579.66	20,849.00	21,091.84	21,370.00	22,163.00	22,163.00	3.71%	
229951	34720 MedicalIns	6,259.02	6,526.00	6,884.51	7,580.00	7,884.00	7,884.00	4.01%	
229951	34721 Med/Fica	259.13	303.00	262.20	310.00	322.00	322.00	3.87%	
229951	34735 MSRS	421.13	459.00	649.41	855.00	1,108.00	1,108.00	29.59%	
TOTAL	Public Safety Coordinator	27,518.94	28,137.00	28,887.96	30,115.00	31,477.00	31,477.00	4.52%	
2991	E.M.A. Support Services								
2299151	33132 EMASupport	4,965.48	3,021.00	5,157.71	5,096.00	5,500.00	3,381.00	-33.65%	
2299151	34721 Med/Fica	71.22	44.00	73.80	74.00	80.00	50.00	-32.43%	
2299151	34735 MSRS	94.67	67.00	152.34	204.00	270.00	170.00	-16.67%	
TOTAL	E.M.A. Support Services	5,131.37	3,132.00	5,383.85	5,374.00	5,850.00	3,601.00	-32.99%	
3000	Public Works								
230051	33100 PWDirector	49,079.65	50,700.00	51,799.27	53,380.00	58,745.00	58,745.00	10.05%	
230051	34719 HlthInsSti	600.00	600.00	712.02	824.00	900.00	900.00	9.22%	
230051	34720 MedicalIns	11,109.54	11,578.00	12,220.00	13,450.00	14,722.00	14,722.00	9.46%	
230051	34721 Med/Fica	711.02	736.00	745.54	774.00	852.00	852.00	10.08%	
230051	34724 Life Ins	84.00	84.00	84.01	84.00	84.00	84.00	0.00%	
230051	34735 MSRS	1,003.22	1,116.00	1,593.25	2,135.00	3,000.00	3,000.00	40.52%	
230051	34755 WorkerComp	1,210.18	883.00	910.50	930.00	1,075.00	1,075.00	15.59%	
TOTAL	Public Works	63,797.61	65,697.00	68,064.59	71,577.00	79,378.00	79,378.00	10.90%	
TOTAL	Personnel Services	96,447.92	96,966.00	102,336.40	107,066.00	116,705.00	114,456.00	6.90%	
52	Contractual Services								
3000	Public Works								
230052	34110 Meals	940.05	700.00	695.43	850.00	800.00	800.00	-5.88%	

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AROOSTOOK COUNTY COMMISSIONERS

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20142 2013-2014 UNORGANIZED TERRITORY BUDGET

ACCOUNTS FOR:

		2011	2012	2012	2013	2014	2014	2014	PCT
		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	REQUEST	CTY COMM	CHANGE	
Unorganized Territories Fund									
230052	34115	354.00	750.00	77.00	600.00	650.00	650.00	8.33%	
230052	34205	5,090.87	2,800.00	3,910.69	4,000.00	6,500.00	6,500.00	62.50%	
230052	34210	461.12	750.00	2,001.01	750.00	750.00	750.00	0.00%	
230052	34315	450.31	500.00	401.77	500.00	475.00	475.00	-5.00%	
230052	34630	51.73	100.00	-	100.00	100.00	100.00	0.00%	
230052	34633	700.00	700.00	700.00	700.00	700.00	700.00	0.00%	
230052	34820	22.55	100.00	-	100.00	100.00	100.00	0.00%	
230052	34940	75.00	200.00	35.00	200.00	100.00	100.00	-50.00%	
TOTAL	Public Works	8,145.63	6,600.00	7,820.90	7,800.00	10,175.00	10,175.00	30.45%	
TOTAL	Contractual Services	8,145.63	6,600.00	7,820.90	7,800.00	10,175.00	10,175.00	30.45%	
53 Commodities									
3000	Public Works								
230053	35335	256.91	250.00	310.41	250.00	250.00	250.00	0.00%	
230053	35361	279.56	250.00	87.90	250.00	250.00	250.00	0.00%	
TOTAL	Public Works	536.47	500.00	398.31	500.00	500.00	500.00	0.00%	
TOTAL	Commodities	536.47	500.00	398.31	500.00	500.00	500.00	0.00%	
54 Capital Outlay									
4000	Capital Reserve								
240054	37001	366,458.57	250,000.00	136,498.84	257,700.00	260,000.00	260,000.00	0.89%	
240054	37003	-	13,000.00	25,000.00	10,000.00	10,000.00	10,000.00	0.00%	
240054	37005	50.96	-	-	-	-	-	#DIV/0!	
240054	37006	924.03	-	-	-	-	-	#DIV/0!	
240054	37007	3,103.50	2,500.00	2,430.00	2,500.00	3,500.00	3,500.00	40.00%	
240054	37008	9,813.87	2,500.00	173.47	2,500.00	2,500.00	2,500.00	0.00%	
240054	37009	-	500.00	-	500.00	-	-	-100.00%	
240054	37010	-	-	-	2,500.00	-	-	-100.00%	
240054	37011	-	500.00	96.90	-	250.00	250.00	#DIV/0!	
	DECAdmin								

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AROOSTOOK COUNTY COMMISSIONERS

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20142 2013-2014 UNORGANIZED TERRITORY BUDGET

ACCOUNTS FOR:

		2011	2012	2012	2013	2014	2014	2014	PCT
		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	REQUEST	CTY COMM	CHANGE	
Unorganized Territories Fund									
240054	37013	-	20,000.00	-	-	-	-	#DIV/0!	
240054	37016	-	3,000.00	-	4,000.00	5,000.00	5,000.00	25.00%	
240054	37017	400.00	250.00	-	-	-	-	#DIV/0!	
240054	37018	-	7,500.00	12,374.56	5,000.00	7,500.00	7,500.00	50.00%	
240054	37019	1,144.00	500.00	-	500.00	-	-	-100.00%	
240054	37020	8,447.61	8,000.00	8,416.98	13,000.00	13,000.00	13,000.00	0.00%	
240054	37021	-	500.00	140.00	500.00	500.00	500.00	0.00%	
240054	37022	7,500.00	2,000.00	-	1,000.00	2,000.00	2,000.00	100.00%	
240054	37023	-	1,000.00	-	-	-	-	#DIV/0!	
240054	37024	518.03	500.00	(400.00)	500.00	500.00	500.00	0.00%	
240054	37025	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%	
240054	37026	-	-	-	-	-	-	#DIV/0!	
240054	37027	-	-	-	500.00	3,000.00	3,000.00	500.00%	
240054	37028	-	8,000.00	7,508.31	-	-	-	#DIV/0!	
240054	37029	(10,067.39)	-	10,067.39	-	-	-	#DIV/0!	
TOTAL	Capital Reserve	408,293.18	340,250.00	222,306.45	320,700.00	327,750.00	327,750.00	2.20%	
TOTAL	Capital Outlay	408,293.18	340,250.00	222,306.45	320,700.00	327,750.00	327,750.00	2.20%	
55	Miscellaneous								
3070	Snowmobile Trails								
230700	30302	60,993.24	1,500.00	51,450.81	1,500.00	1,500.00	1,500.00	0.00%	
TOTAL	Snowmobile Trails	60,993.24	1,500.00	51,450.81	1,500.00	1,500.00	1,500.00	0.00%	
3110	Fish River Association								
231100	30302	500.00	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	500.00	0.00%	
3130	RC&D								

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AROOSTOOK COUNTY COMMISSIONERS

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20142 2013-2014 UNORGANIZED TERRITORY BUDGET

ACCOUNTS FOR:

			2011	2012	2012	2012	2013	2014	2014	2014	PCT
			ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	ORIG BUD	REQUEST	CTY COMM	CHANGE	
Unorganized Territories Fund											
231300	30302	RC&D	165.00	165.00	165.00	165.00	165.00	165.00	165.00	0.00%	
TOTAL			165.00	165.00	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	850.00	850.00	0.00%	
TOTAL			850.00	850.00	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	350.00	500.00	350.00	0.00%	
TOTAL			350.00	350.00	350.00	350.00	350.00	500.00	350.00	0.00%	
3180											
NMDC											
231800	30302	NMDC	10,665.75	10,439.00	10,438.56	9,949.00	9,949.00	10,204.00	10,204.00	2.56%	
TOTAL			10,665.75	10,439.00	10,438.56	9,949.00	9,949.00	10,204.00	10,204.00	2.56%	
3190											
UVEC Food Pantry											
231900	30302	UVECPantry	-	-	-	-	-	250.00	-	#DIV/0!	
TOTAL			-	-	-	-	-	250.00	-	#DIV/0!	
3200											
So. Aroostook Soil/Water											
232000	30302	SoArSoil	150.00	150.00	150.00	150.00	150.00	150.00	150.00	0.00%	
TOTAL			150.00	150.00	150.00	150.00	150.00	150.00	150.00	0.00%	
3210											
Acadian Heritage Council											
232100	30302	AcadiCnl	100.00	1,100.00	1,100.00	100.00	100.00	100.00	100.00	0.00%	

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
PROJECTION: 20142 2013-2014 UNORGANIZED TERRITORY BUDGET

ACCOUNTS FOR:

Unorganized Territories Fund

		2011	2012	2012	2013	2014	2014	2014	PCT
		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	REQUEST	CTY COMM	CHANGE	
TOTAL	Acadian Heritage Council	100.00	1,100.00	1,100.00	100.00	100.00	100.00	0.00%	
3230	Fed								
232300	34960	430.00	430.00	430.00	430.00	430.00	430.00	0.00%	
232300	34961	3,437.00	3,437.00	3,437.00	3,437.00	3,437.00	3,437.00	0.00%	
232300	34962	-	-	-	-	-	-	0.00%	
232300	34963	946.00	946.00	946.00	946.00	946.00	946.00	0.00%	
232300	34964	860.00	860.00	860.00	860.00	860.00	860.00	0.00%	
232300	34965	482.00	482.00	482.00	482.00	482.00	482.00	0.00%	
232300	34966	602.00	602.00	602.00	602.00	602.00	602.00	0.00%	
232300	34967	488.00	488.00	488.00	488.00	488.00	488.00	0.00%	
232300	34968	602.00	602.00	602.00	602.00	602.00	602.00	0.00%	
232300	34969	430.00	430.00	430.00	430.00	430.00	430.00	0.00%	
232300	34970	593.00	593.00	593.00	593.00	593.00	593.00	0.00%	
232300	34971	99.00	99.00	99.00	99.00	99.00	99.00	0.00%	
232300	34972	410.00	410.00	410.00	410.00	410.00	410.00	0.00%	
232300	34973	410.00	410.00	410.00	410.00	410.00	410.00	0.00%	
232300	34974	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	0.00%	
232300	34976	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	0.00%	
TOTAL	Fed	16,564.00	16,564.00	16,564.00	16,564.00	16,564.00	16,564.00	0.00%	
3240	Animal Control								
232400	30302	5,397.75	5,500.00	5,953.00	5,500.00	5,775.00	5,775.00	5.00%	
TOTAL	Animal Control	5,397.75	5,500.00	5,953.00	5,500.00	5,775.00	5,775.00	5.00%	
3260	Libraries								
232600	30302	250.00	250.00	250.00	250.00	250.00	250.00	0.00%	
232600	30306	200.00	200.00	200.00	200.00	250.00	200.00	0.00%	

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
PROJECTION: 20142 2013-2014 UNORGANIZED TERRITORY BUDGET

ACCOUNTS FOR:		2011	2012	2012	2013	2014	2014	PCT
Unorganized Territories Fund		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	REQUEST	CTY COMM	CHANGE
TOTAL	Libraries	450.00	450.00	450.00	450.00	500.00	450.00	0.00%
TOTAL	Miscellaneous	96,185.74	37,568.00	87,971.37	36,078.00	37,058.00	36,608.00	1.47%
56	Small Community Grant Program							
3190	Small Community Grant Program							
231900	30302 SCGP	33,887.90	12,000.00	9,868.25	-	-	-	#DIV/0!
TOTAL	Small Community Grant	33,887.90	12,000.00	9,868.25	-	-	-	#DIV/0!
TOTAL	Small Community Grant	33,887.90	12,000.00	9,868.25	-	-	-	
57	Insurances							
3300	Insurance							
233000	30302 UTInsuranc	2,600.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
TOTAL	Insurance	2,600.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
TOTAL	Insurances	2,600.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
58	Contingent							
3310	Contingent Account							
233100	30302 UTContin	-	-	500.00	-	-	-	#DIV/0!
TOTAL	Contingent Account	-	-	500.00	-	-	-	#DIV/0!
TOTAL	Contingent	-	-	500.00	-	-	-	#DIV/0!
59	Administration Fees							
3120	Administration							
231200	30302 AdminFees	60,588.00	60,920.00	60,920.00	61,509.00	63,450.00	63,265.00	2.85%
TOTAL	Administration	60,588.00	60,920.00	60,920.00	61,509.00	63,450.00	63,265.00	2.85%
TOTAL	Administration Fees	60,588.00	60,920.00	60,920.00	61,509.00	63,450.00	63,265.00	2.85%

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AROOSTOOK COUNTY COMMISSIONERS
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
PROJECTION: 20142 2013-2014 UNORGANIZED TERRITORY BUDGET

ACCOUNTS FOR:

Unorganized Territories Fund

		2011	2012	2012	2013	2014	2014	2014	PCT
		ACTUAL	ORIG BUD	ACTUAL	ORIG BUD	REQUEST	CTY COMM	CHANGE	
60	Audit								
3150	Audit								
231500	Audit	3,400.00	3,360.00	3,360.00	3,080.00	3,080.00	3,080.00	0.00%	
TOTAL	Audit	3,400.00	3,360.00	3,360.00	3,080.00	3,080.00	3,080.00	0.00%	
TOTAL	Audit	3,400.00	3,360.00	3,360.00	3,080.00	3,080.00	3,080.00	0.00%	
64	Life Safety Reserve								
3250	Life Safety Reserve								
2325064	LifeSafety	-	5,000.00	-	-	-	-	#DIV/0!	
TOTAL	Life Safety Reserve	-	5,000.00	-	-	-	-	#DIV/0!	
TOTAL	Life Safety Reserve	-	5,000.00	-	-	-	-	#DIV/0!	
TOTAL	Unorganized Territories	1,394,424.42	1,299,264.00	1,211,705.36	1,291,692.00	1,332,498.00	1,328,614.00	2.86%	
GRAND TOTAL		1,394,424.42	1,299,264.00	1,211,705.36	1,291,692.00	1,332,498.00	1,328,614.00	2.86%	