



**COUNTY OF  
AROOSTOOK**



**Unorganized  
Territories Budget**



**2019-2020**

AROOSTOOK COUNTY COMMISSIONERS  
NEXT YEAR YEAR BUDGET ANALYSIS  
PROJECTION: FY 19-20 UNORGANIZED TERRITORY BUDGET

ACCOUNTS	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2019 REQUESTED	2019 FINANCE COMM	PCT CHANGE
<b>1 Cross Lake</b>						
230201	30302 Snow Contract for T17R5	21,992.00	23,175.00	23,175.00	23,175.00	0.00%
230401	34002 Fire Suppression	0.00	0.00	500.00	500.00	
230401	34005 Fire Protection Madawaska	1,345.00	1,400.00	1,400.00	1,400.00	0.00%
230401	34010 Firefighters Stipend	13,876.59	12,400.00	14,500.00	14,500.00	16.94%
230401	34011 Co-Chief Stipend	1,020.00	1,000.00	0.00	0.00	-100.00%
230401	34045 Medical Evaluations	574.00	1,000.00	1,000.00	1,000.00	0.00%
230401	34046 Hepatitis B Shots	0.00	500.00	500.00	500.00	0.00%
230401	34105 Mileage/Gas	2,264.50	3,000.00	3,000.00	3,000.00	0.00%
230401	34205 Gas/Oil Fire Trks	179.59	1,300.00	1,300.00	1,300.00	0.00%
230401	34210 Repairs, Vehicle	9,762.73	7,000.00	8,400.00	8,400.00	20.00%
230401	34305 Electricity	2,942.41	3,700.00	3,900.00	3,900.00	5.41%
230401	34310 Sewer	420.00	490.00	490.00	490.00	0.00%
230401	34315 Telephone	4,280.29	4,200.00	4,200.00	4,200.00	0.00%
230401	34605 Snow Removal	4,708.99	6,200.00	6,200.00	6,200.00	0.00%
230401	34610 Building Maint	5,620.17	4,200.00	4,400.00	4,400.00	4.76%
230401	34656 Dispatching	1,072.38	1,130.00	1,150.00	1,150.00	1.77%
230401	34657 Radio Repair	411.73	1,500.00	1,500.00	1,500.00	0.00%
230401	34659 SCBA Maint	2,140.60	3,500.00	3,500.00	3,500.00	0.00%
230401	34661 Hose Repair Maint	2,360.67	150.00	150.00	150.00	0.00%
230401	34662 Fire Ext Maint	524.75	150.00	350.00	350.00	133.33%
230401	34663 Pump Test	717.80	1,350.00	1,350.00	1,350.00	0.00%
230401	34721 Medicare/Fica	1,205.77	1,050.00	1,100.00	1,100.00	4.76%
230401	34723 Insurance	7,319.68	7,200.00	7,200.00	7,200.00	0.00%
230401	34755 Workers Comp	85.85	1,200.00	1,300.00	1,300.00	8.33%
230401	34820 Dues	309.00	550.00	550.00	550.00	0.00%
230401	34940 Training & Educ	2,607.34	2,300.00	2,300.00	2,300.00	0.00%
230401	35205 Fuel	9,025.06	10,600.00	10,600.00	10,600.00	0.00%
230401	35335 Office Supplies	3,018.93	700.00	700.00	700.00	0.00%
230401	35405 Uniforms	2,524.81	1,500.00	2,000.00	2,000.00	33.33%
230501	30302 Ambulance Services	5,681.00	6,200.00	6,030.00	6,030.00	-2.74%
230601	30302 Street Lights	348.35	375.00	375.00	375.00	0.00%
230801	30302 Polling Places T17R5	1,500.00	1,500.00	1,700.00	1,700.00	13.33%
230901	31120 Activities	0.00	0.00	0.00	0.00	
231001	34110 Meals	800.00	800.00	800.00	800.00	0.00%
231001	34300 Taxes	273.22	300.00	300.00	300.00	0.00%
231001	34305 Electricity	362.46	500.00	475.00	475.00	-5.00%
231001	34315 Telephone	719.40	700.00	700.00	700.00	0.00%
231001	34605 Snow Removal	1,780.00	2,110.00	2,110.00	2,110.00	0.00%
231001	34610 Building Maint	249.23	250.00	250.00	250.00	0.00%
231001	35205 Fuel	795.74	1,841.00	1,841.00	1,841.00	0.00%
231001	35315 Maint Supplies	400.00	400.00	400.00	400.00	0.00%
231001	35320 Kitchen Supplies	238.29	250.00	250.00	250.00	0.00%
231001	35325 Janitorial Service	275.00	275.00	275.00	275.00	0.00%
231001	35335 Office Supplies	224.47	225.00	225.00	225.00	0.00%
231401	30302 Cemetery Decorations	150.00	150.00	150.00	150.00	0.00%
<b>TOTAL</b>	<b>Cross Lake</b>	<b>116,107.80</b>	<b>118,321.00</b>	<b>122,596.00</b>	<b>122,596.00</b>	<b>3.61%</b>

AROOSTOOK COUNTY COMMISSIONERS  
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PROJECTION: FY 19-20 UNORGANIZED TERRITORY BUDGET

ACCOUNTS	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2019 REQUESTED	2019 FINANCE COMM	PCT CHANGE
<b>2 Sinclair</b>						
230202	30302 Snow Contract for T17R4	5,500.00	5,750.00	5,900.00	5,900.00	2.61%
230302	30302 Solid Waste Contract	27,477.69	32,500.00	31,000.00	31,000.00	-4.62%
230302	30303 Transfer Station	13,943.55	14,000.00	13,500.00	13,500.00	-3.57%
230502	30302 Ambulance Services	8,197.50	8,700.00	8,360.00	8,360.00	-3.91%
230602	30302 Street Lights	6,160.19	6,300.00	6,250.00	6,250.00	-0.79%
230802	30302 Polling Places T17R4	2,290.00	2,290.00	2,290.00	2,290.00	0.00%
230902	31120 Activities	294.00	300.00	300.00	300.00	0.00%
231002	34110 Meals	900.00	1,000.00	1,000.00	1,000.00	0.00%
231002	34305 Electricity	502.58	600.00	600.00	600.00	0.00%
231002	34310 Sewer	420.00	420.00	420.00	420.00	0.00%
231002	34315 Telephone	390.66	690.00	650.00	650.00	-5.80%
231002	34605 Snow Removal	2,090.00	2,500.00	2,500.00	2,500.00	0.00%
231002	34610 Building Maint	250.00	250.00	250.00	250.00	0.00%
231002	34723 Insurance	60.00	60.00	60.00	60.00	0.00%
231002	35205 Fuel	2,425.67	3,000.00	3,000.00	3,000.00	0.00%
231002	35325 Janitorial Service	0.00	480.00	480.00	480.00	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	1,000.00	1,000.00	1,000.00	0.00%
<b>TOTAL</b>	<b>T17R4 (Sinclair)</b>	<b>71,851.84</b>	<b>79,990.00</b>	<b>77,710.00</b>	<b>77,710.00</b>	<b>-2.85%</b>
<b>3 T17R3 (VB Cove)</b>						
230303	30302 Solid Waste Contract	1,993.00	2,033.00	2,064.00	2,064.00	1.52%
230403	30302 Fire Protection	8,938.50	9,162.00	9,391.00	9,391.00	2.50%
230503	30302 Ambulance Services	3,412.00	3,480.00	3,550.00	3,550.00	2.01%
230903	30302 Recreation	500.00	500.00	500.00	500.00	0.00%
<b>TOTAL</b>	<b>T17R3</b>	<b>14,843.50</b>	<b>15,175.00</b>	<b>15,505.00</b>	<b>15,505.00</b>	<b>2.17%</b>
<b>4 T16R5 (Square Lake)</b>						
230504	30302 Ambulance Services	1,303.50	1,500.00	1,500.00	1,500.00	0.00%
<b>TOTAL</b>	<b>T16R5</b>	<b>1,303.50</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>0.00%</b>
<b>5 Madawaska Lake</b>						
230205	30302 Snow Contract for T16R4	7,250.00	7,500.00	7,750.00	7,750.00	3.33%
230305	30302 Solid Waste Contract	5,293.82	6,000.00	5,500.00	5,500.00	-8.33%

AROOSTOOK COUNTY COMMISSIONERS  
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230505	30302 Ambulance Services	1,265.00	1,340.00	1,300.00	1,300.00	-2.99%
230605	30302 Street Lights	763.10	800.00	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%
<b>TOTAL</b>	<b>T16R4 (Madawaska Lake)</b>	<b>16,271.92</b>	<b>17,340.00</b>	<b>17,050.00</b>	<b>17,050.00</b>	<b>-1.67%</b>
<b>6 T15R6 (Hedgehog Mtn.)</b>						
230306	30302 Solid Waste Contract	3,079.00	3,193.00	3,717.00	3,717.00	16.41%
230406	30302 Fire Protection	3,500.00	3,600.00	3,000.00	3,000.00	-16.67%
230506	30302 Ambulance Services	287.50	400.00	350.00	350.00	-12.50%
<b>TOTAL</b>	<b>T15R6</b>	<b>6,866.50</b>	<b>7,193.00</b>	<b>7,067.00</b>	<b>7,067.00</b>	<b>-1.75%</b>
<b>7 Connor</b>						
230207	30302 Snow Contract for Connor	89,471.00	91,412.00	94,001.00	94,001.00	2.83%
230307	30302 Solid Waste Contract	24,816.76	24,000.00	24,600.00	24,600.00	2.50%
230407	30302 Fire Protection	28,351.00	29,347.00	29,787.00	29,787.00	1.50%
230507	30302 Ambulance Services	5,244.00	5,500.00	5,500.00	5,500.00	0.00%
230607	30302 Street Lights	1,663.64	1,700.00	1,700.00	1,700.00	0.00%
230807	30302 Polling Places Connor	2,360.00	2,360.00	2,360.00	2,360.00	0.00%
230907	31120 Activities	2,570.85	3,685.00	3,300.00	3,300.00	-10.45%
230907	31130 Park Maint	2,011.20	2,150.00	2,250.00	2,250.00	4.65%
<b>TOTAL</b>	<b>Connor</b>	<b>156,488.45</b>	<b>160,154.00</b>	<b>163,498.00</b>	<b>163,498.00</b>	<b>2.09%</b>
<b>8 T12R8/T11R4 (West of Ashland)</b>						
230508	30302 Ambulance Services	12,734.00	13,116.00	13,313.00	13,313.00	1.50%
<b>TOTAL</b>	<b>T12R8/T11R4</b>	<b>12,734.00</b>	<b>13,116.00</b>	<b>13,313.00</b>	<b>13,313.00</b>	<b>1.50%</b>
<b>9 T11R4 (Scopan)</b>						
230309	30302 Solid Waste Contract	7,047.36	7,120.00	7,260.00	7,260.00	1.97%
230409	30302 Fire Protection	11,661.66	11,950.00	11,950.00	11,950.00	0.00%
230809	30302 Polling Places T11R4	200.00	200.00	200.00	200.00	0.00%
<b>TOTAL</b>	<b>T11R4</b>	<b>18,909.02</b>	<b>19,270.00</b>	<b>19,410.00</b>	<b>19,410.00</b>	<b>0.73%</b>
<b>10 T10R6 (NW of Masardis)</b>						
230410	30302 Fire Protection	643.00	660.00	676.00	676.00	2.42%
<b>TOTAL</b>	<b>T10R6 (Masardis)</b>	<b>643.00</b>	<b>660.00</b>	<b>676.00</b>	<b>676.00</b>	<b>2.42%</b>

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ACCOUNTS	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2019 REQUESTED	2019 FINANCE COMM	PCT CHANGE
<b>11 E Township</b>						
230211	30302 Snow Contract for E Plt	19,090.00	20,045.00	20,646.00	20,646.00	3.00%
230311	30302 Solid Waste Contract	2,494.08	2,544.00	2,595.00	2,595.00	2.00%
230411	30302 Fire Protection	2,389.00	2,461.00	2,596.00	2,596.00	5.49%
230511	30302 Ambulance Services	772.00	795.00	795.00	795.00	0.00%
232700	30302 Septage Disposal	1,750.00	1,750.00	1,750.00	1,750.00	0.00%
<b>TOTAL</b>	<b>E Plantation</b>	<b>26,495.08</b>	<b>27,595.00</b>	<b>28,382.00</b>	<b>28,382.00</b>	<b>2.85%</b>
<b>12 T9R5 (Leading into Oxbow North)</b>						
230212	30302 Snow Contract for T9R5	19,045.00	19,925.00	19,045.00	19,045.00	-4.42%
<b>TOTAL</b>	<b>T9R5</b>	<b>19,045.00</b>	<b>19,925.00</b>	<b>19,045.00</b>	<b>19,045.00</b>	<b>-4.42%</b>
<b>13 TDR2 (Leading to No. 9 Mtn.)</b>						
230213	30302 Snow Contract for TDR2	4,269.00	4,375.00	4,441.00	4,441.00	1.51%
230313	30302 Solid Waste Contract	500.00	500.00	500.00	500.00	0.00%
230413	30302 Fire Protection	1,463.00	1,507.00	1,552.00	1,552.00	2.99%
230513	30302 Ambulance Services	604.00	620.00	620.00	620.00	0.00%
<b>TOTAL</b>	<b>TDR2</b>	<b>6,836.00</b>	<b>7,002.00</b>	<b>7,113.00</b>	<b>7,113.00</b>	<b>1.59%</b>
<b>14 T8R4 (SE of Masardis)</b>						
230414	30302 Fire Protection	643.00	660.00	676.00	676.00	2.42%
<b>TOTAL</b>	<b>T8R4 (Masardis)</b>	<b>643.00</b>	<b>660.00</b>	<b>676.00</b>	<b>676.00</b>	<b>2.42%</b>
<b>15 T7R5</b>						
230315	30302 Solid Waste Contract	500.00	500.00	500.00	500.00	0.00%
230415	30302 Fire Protection	803.00	825.00	845.00	845.00	2.42%
<b>TOTAL</b>	<b>T7R5</b>	<b>1,303.00</b>	<b>1,325.00</b>	<b>1,345.00</b>	<b>1,345.00</b>	<b>1.51%</b>
<b>16 TCR2</b>						
230416	30302 Fire Protection	823.00	848.00	873.00	873.00	2.95%
230516	30302 Ambulance Services	1,206.00	1,240.00	1,240.00	1,240.00	0.00%
<b>TOTAL</b>	<b>TCR2</b>	<b>2,029.00</b>	<b>2,088.00</b>	<b>2,113.00</b>	<b>2,113.00</b>	<b>1.20%</b>
<b>18 Benedicta</b>						
230218	30302 Snow Contract for T2R5 (Bene)	64,741.80	63,000.00	68,500.00	68,500.00	8.73%
230318	30302 Solid Waste Contract	15,713.00	16,106.00	16,509.00	16,509.00	2.50%
230418	30302 Fire Protection	8,877.00	9,049.00	9,224.00	9,224.00	1.93%
230418	30304 Fire Pond	0.00	600.00	600.00	600.00	0.00%
230518	30302 Ambulance Services	4,041.00	4,142.00	4,245.00	4,245.00	2.49%
230618	30302 Street Lights	763.10	800.00	800.00	800.00	0.00%

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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	450.00	350.00	133.33%
232718	30302 S.A.R.S.B.	2,138.00	2,202.00	2,202.00	2,202.00	0.00%
<b>TOTAL</b>	<b>Benedicta</b>	<b>97,673.90</b>	<b>97,299.00</b>	<b>103,780.00</b>	<b>103,680.00</b>	<b>6.56%</b>
<b>19 Silver Ridge</b>						
230219	30302 Snow Contract for T2R5 (SR)	14,570.00	15,500.00	15,500.00	15,500.00	0.00%
230319	30302 Solid Waste Contract	7,615.00	7,805.00	8,000.00	8,000.00	2.50%
230419	30302 Fire Protection	4,354.00	4,440.00	4,522.00	4,522.00	1.85%
230519	30302 Ambulance Services	1,959.00	2,007.00	2,050.00	2,050.00	2.14%
230619	30302 Memorial Light	944.80	1,300.00	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	2,200.00	2,500.00	2,500.00	2,500.00	0.00%
<b>TOTAL</b>	<b>Silver Ridge</b>	<b>33,042.80</b>	<b>34,952.00</b>	<b>35,272.00</b>	<b>35,272.00</b>	<b>0.92%</b>
<b>20 T1R5 (Aroostook Road)</b>						
230220	30302 Snow Contract for T1R5	37,031.00	38,600.00	38,600.00	38,600.00	0.00%
<b>TOTAL</b>	<b>T1R5</b>	<b>37,031.00</b>	<b>38,600.00</b>	<b>38,600.00</b>	<b>38,600.00</b>	<b>0.00%</b>
<b>21 TAR2 (South of Linneus)</b>						
230421	30302 Fire Protection	821.00	842.00	863.00	863.00	2.49%
<b>TOTAL</b>	<b>TAR2</b>	<b>821.00</b>	<b>842.00</b>	<b>863.00</b>	<b>863.00</b>	<b>2.49%</b>
<b>22 Molunkus</b>						
230222	30302 Snow Contract for TAR5	22,986.00	28,000.00	28,000.00	28,000.00	0.00%
230322	30302 Solid Waste Contract	11,273.00	11,498.00	11,728.00	11,728.00	2.00%
230422	30302 Fire Protection	4,120.00	4,400.00	4,400.00	4,400.00	0.00%
<b>TOTAL</b>	<b>TAR5 (Molunkus)</b>	<b>38,379.00</b>	<b>43,898.00</b>	<b>44,128.00</b>	<b>44,128.00</b>	<b>0.52%</b>

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<b>24 Oxbow-North</b>						
230224	30302 Snow Contract for Oxbow North	38,740.00	41,000.00	40,000.00	40,000.00	-2.44%
230324	30302 Solid Waste Contract	6,142.92	6,100.00	6,283.00	6,283.00	3.00%
230424	30302 Fire Protection Contract	4,250.00	4,400.00	4,500.00	4,500.00	2.27%
230524	30302 Ambulance Services	2,155.86	2,300.00	2,300.00	2,300.00	0.00%
230824	30302 Polling Places for Oxbow	400.00	400.00	400.00	400.00	0.00%
230924	31120 Recreation	0.00	0.00	0.00	0.00	
231424	30302 Cemeteries Oxbow	350.00	750.00	750.00	750.00	0.00%
231524	30302 Boat Landing Maintenane Contra	0.00	3,000.00	3,000.00	3,000.00	0.00%
230724	30302 Library	0.00	0.00	0.00	0.00	
<b>TOTAL</b>	<b>Oxbow-North</b>	<b>52,038.78</b>	<b>57,950.00</b>	<b>57,233.00</b>	<b>57,233.00</b>	<b>-1.24%</b>
<b>25 Bancroft</b>						
230225	30302 Snow Contract For Bancroft	82,867.72	84,150.00	84,950.00	84,950.00	0.95%
230325	30302 Solid Waste Contract	5,346.16	4,000.00	5,500.00	5,500.00	37.50%
230425	30302 Fire Protection	3,121.00	3,184.00	3,247.00	3,247.00	1.98%
230525	30302 Ambulance Services	5,168.00	5,450.00	4,400.00	4,400.00	-19.27%
230625	30302 Street Lights	1,193.34	1,275.00	1,275.00	1,275.00	0.00%
230825	30302 Polling Places for Bancroft	400.00	400.00	400.00	400.00	0.00%
231425	30302 Cemetery Decorations	389.50	500.00	500.00	500.00	0.00%
232725	30302 Septage Disposal	0.00	250.00	250.00	250.00	0.00%
<b>TOTAL</b>	<b>Bancroft</b>	<b>98,485.72</b>	<b>99,209.00</b>	<b>100,522.00</b>	<b>100,522.00</b>	<b>1.32%</b>
<b>26 Cary Plantation</b>						
230226	30302 Snow Removal	0.00	0.00	60,000.00	60,000.00	
230326	30302 Solid Waste	0.00	0.00	0.00	0.00	
230426	30302 Fire Protection	0.00	0.00	11,730.00	11,730.00	
230526	30302 Ambulance	0.00	0.00	3,375.00	3,375.00	
230826	30302 Polling Places	0.00	0.00	1,600.00	1,600.00	
231426	30302 Cemeteries	0.00	0.00	1,800.00	1,800.00	
232726	30302 Septage Disposal	0.00	0.00	175.00	175.00	
<b>TOTAL</b>	<b>Cary Plantation</b>	<b>0.00</b>	<b>0.00</b>	<b>78,680.00</b>	<b>78,680.00</b>	

AROOSTOOK COUNTY COMMISSIONERS  
NEXT YEAR YEAR BUDGET ANALYSIS  
PROJECTION: FY 19-20 UNORGANIZED TERRITORY BUDGET

ACCOUNTS	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2019 REQUESTED	2019 FINANCE COMM	PCT CHANGE
<b>49 Roads/Bridge Maintenance</b>						
230152	30302 Roads/Bridge Maintenance	266,978.47	175,000.00	180,000.00	180,000.00	2.86%
<b>TOTAL</b>	<b>Roads/Bridge Maintenan</b>	<b>266,978.47</b>	<b>175,000.00</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>2.86%</b>
<b>51 Personnel Services</b>						
<b>2990 Public Safety Coordinator</b>						
229951	33109 Deputy Director EMA	31,703.13	38,306.00	35,780.00	35,780.00	-6.59%
229951	34720 Medical Insurance	11,022.01	14,913.00	14,712.00	14,712.00	-1.35%
229951	34721 Medicare/Fica	369.14	556.00	519.00	519.00	-6.65%
229951	34724 Life Insurance	61.53	77.00	85.00	85.00	10.39%
229951	34735 MainePERS	3,043.40	3,678.00	3,578.00	3,578.00	-2.72%
229951	34755 Workers Comp	633.77	938.00	854.00	854.00	-8.96%
<b>TOTAL</b>	<b>Public Safety Coordinator</b>	<b>46,832.98</b>	<b>58,468.00</b>	<b>55,528.00</b>	<b>55,528.00</b>	<b>-5.03%</b>
<b>2991 E.M.A. Support Services</b>						
2299151	33132 Support Services	17,743.08	18,448.00	18,830.00	18,830.00	2.07%
2299151	34720 Medical Insurance	4,603.66	4,997.00	5,450.00	5,450.00	9.07%
2299151	34721 Medicare/Fica	224.33	268.00	273.00	273.00	1.87%
2299151	34724 Life Insurance	39.81	26.00	28.00	28.00	7.69%
2299151	34735 MainePERS	1,703.22	1,771.00	1,883.00	1,883.00	6.32%
2299151	34755 Workers Comp	131.13	452.00	449.00	449.00	-0.66%
<b>TOTAL</b>	<b>E.M.A. Support Service</b>	<b>24,445.23</b>	<b>25,962.00</b>	<b>26,913.00</b>	<b>26,913.00</b>	<b>3.66%</b>
<b>2992 Deputy Patrol</b>						
2299251	33145 Deputies	0.00	20,676.00	45,362.00	45,362.00	119.39%
2299251	33210 Overtime	0.00	0.00	10,000.00	10,000.00	
2299251	34719 Health Insurance Stipend	0.00	0.00	0.00	0.00	
2299251	34720 Medical Insurance	0.00	11,827.00	22,074.00	22,074.00	86.64%
2299251	34721 Medicare/Fica	0.00	293.00	658.00	658.00	124.57%
2299251	34724 Life Insurance	0.00	52.00	113.00	113.00	117.31%
2299251	34735 MainePERS	0.00	1,937.00	4,536.00	4,536.00	134.18%
2299251	34755 Workers Comp	0.00	864.00	1,886.00	1,886.00	118.29%
<b>TOTAL</b>	<b>Deputy Patrol Personnel</b>	<b>0.00</b>	<b>35,649.00</b>	<b>84,629.00</b>	<b>84,629.00</b>	<b>137.40%</b>
<b>3000 Public Works</b>						
230051	33100 UT Services Director	66,318.71	69,557.00	73,126.00	73,126.00	5.13%
230051	34719 Health Insurance Stipend	874.20	875.00	875.00	875.00	0.00%
230051	34720 Medical Insurance	13,114.55	14,464.00	8,745.00	8,745.00	-39.54%
230051	34721 Medicare/Fica	946.97	1,009.00	1,060.00	1,060.00	5.05%
230051	34724 Life Insurance	107.76	103.00	113.00	113.00	9.71%
230051	34735 MainePERS	6,366.66	6,678.00	7,312.00	7,312.00	9.49%
230051	34755 Workers Comp	1,345.18	1,703.00	1,745.00	1,745.00	2.47%
<b>TOTAL</b>	<b>Public Works</b>	<b>89,074.03</b>	<b>94,389.00</b>	<b>92,976.00</b>	<b>92,976.00</b>	<b>-1.50%</b>
<b>TOTAL</b>	<b>Personnel Services</b>	<b>160,352.24</b>	<b>214,468.00</b>	<b>260,046.00</b>	<b>260,046.00</b>	<b>21.25%</b>
<b>52 Contractual Services</b>						
230052	34110 Meals	333.53	700.00	600.00	700.00	0.00%
230052	34115 Lodging	0.00	300.00	300.00	500.00	66.67%
230052	34205 Gas & Oil, Vehicle	4832.47	5,750.00	6,500.00	6,500.00	13.04%
230052	34210 Repairs, Vehicle	731.47	900.00	750.00	750.00	-16.67%
230052	34315 Telephone	873.26	900.00	900.00	900.00	0.00%
230052	34630 Equipment Maint	0.00	200.00	200.00	200.00	0.00%
230052	34633 Vehicle Insurance	780.00	780.00	803.00	803.00	2.95%
230052	34820 Dues	0.00	100.00	100.00	100.00	0.00%
230052	34940 Training & Education	0.00	200.00	200.00	500.00	150.00%



AROOSTOOK COUNTY COMMISSIONERS  
NEXT YEAR YEAR BUDGET ANALYSIS  
PROJECTION: FY 19-20 UNORGANIZED TERRITORY BUDGET

ACCOUNTS	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2019 REQUESTED	2019 FINANCE COMM	PCT CHANGE
<b>Deputy Patrol Contractual</b>						
	Gas & Oil, Vehicle	0.00	0.00	0.00	7,000.00	
	Repairs, Vehicle	0.00	0.00	0.00	880.00	
	Telephone	0.00	0.00	0.00	720.00	
	Equipment Maint	0.00	0.00	0.00	300.00	
	Vehicle Insurance	0.00	0.00	0.00	800.00	
	Dues	0.00	0.00	0.00	100.00	
	Training & Education	0.00	0.00	0.00	10,000.00	
<b>TOTAL</b>	<b>Contractual Services</b>	<b>7,550.73</b>	<b>9,830.00</b>	<b>10,353.00</b>	<b>30,753.00</b>	<b>212.85%</b>
<b>53 Commodities</b>						
230053	35335 Office Equipment	449.94	350.00	350.00	350.00	0.00%
230053	35361 Field Equipment	213.28	300.00	250.00	250.00	-16.67%
<b>TOTAL</b>	<b>Commodities</b>	<b>663.22</b>	<b>650.00</b>	<b>600.00</b>	<b>600.00</b>	<b>-7.69%</b>
<b>54 Capital Outlay</b>						
240054	37001 Roads/Bridges	315,000.00	315,000.00	300,000.00	300,000.00	-4.76%
240054	37003 Pavement Resurface	15,000.00	30,000.00	30,000.00	30,000.00	0.00%
240054	37005 Dry Hydrants	500.00	1,000.00	1,000.00	1,000.00	0.00%
240054	37006 E911 Program	500.00	500.00	0.00	0.00	-100.00%
240054	37007 Cemetery Improvements	3,000.00	0.00	0.00	0.00	
240054	37008 Cross Lake Fire Bldg Improveme	3,500.00	3,500.00	3,500.00	3,500.00	0.00%
240054	37009 Sinclair Transfer Statopm	0.00	0.00	0.00	0.00	
240054	37010 Sinclair Fire Bldg Improvement	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
240054	37011 DECD Administration	250.00	250.00	250.00	250.00	0.00%
240054	37013 E Pit. BridgeReplacement	0.00	0.00	0.00	0.00	
240054	37016 Vehicle - PW	7,500.00	7,500.00	7,500.00	7,500.00	0.00%
240054	37017 Connor Recreation Park	0.00	1,000.00	0.00	0.00	-100.00%
240054	37018 North Lakes Apparatus Rpl Acct	8,500.00	13,500.00	14,500.00	14,500.00	7.41%
240054	37019 Computer	500.00	500.00	0.00	0.00	-100.00%
240054	37020 North Lakes Fire Equipment	14,000.00	14,000.00	14,000.00	14,000.00	0.00%
240054	37021 Community Signs	500.00	500.00	500.00	500.00	0.00%
240054	37022 North Lakes Admin Vehicle Acct	12,000.00	8,000.00	8,000.00	8,000.00	0.00%
240054	37023 Sinclair Community Bld	1,000.00	1,000.00	2,000.00	2,000.00	100.00%
240054	37024 Grant Match	500.00	500.00	0.00	0.00	-100.00%
240054	37025 MDOT Bldg LP	0.00	0.00	0.00	0.00	
240054	37028 Madawaska Lake Bldg Improvemen	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
240054	37029 FEMA Disaster Flood Funds	0.00	0.00	0.00	0.00	
240054	37030 Veterans Fund Memorial-Bancrof	0.00	0.00	0.00	0.00	
240054	37031 Perc Escrow-Bancroft	0.00	0.00	0.00	0.00	
240054	37032 Deputy Patrol Vehicle	0.00	0.00	0.00	0.00	
<b>TOTAL</b>	<b>Capital Outlay</b>	<b>393,250.00</b>	<b>407,750.00</b>	<b>392,250.00</b>	<b>392,250.00</b>	<b>-3.80%</b>
<b>55 Miscellaneous</b>						
231100	30302 Fish River Assn	0.00	500.00	0.00	0.00	-100.00%
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	500.00	350.00	0.00%
231800	30302 N.M.D.C.	11,125.98	10,971.00	11,849.00	9,874.00	-10.00%
232000	30302 So. Aroostook Soil/Water	150.00	150.00	200.00	200.00	33.33%
232100	30302 Acadian Heritage Council	100.00	100.00	100.00	100.00	0.00%
232400	30302 Animal Control	6,938.48	7,500.00	8,250.00	8,250.00	10.00%
232600	30302 Long Lake Library	250.00	250.00	300.00	250.00	0.00%
232600	30306 Sherman Public Library	250.00	250.00	250.00	250.00	0.00%
232600	30307 Bancroft Library	100.00	100.00	100.00	100.00	0.00%
232600	30308 Oxbow Library	0.00	475.00	490.00	490.00	3.16%
232600	30309 W.T. Hanson Memorial	350.00	350.00	350.00	350.00	0.00%

AROOSTOOK COUNTY COMMISSIONERS  
NEXT YEAR YEAR BUDGET ANALYSIS  
PROJECTION: FY 19-20 UNORGANIZED TERRITORY BUDGET

ACCOUNTS	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2019 REQUESTED	2019 FINANCE COMM	PCT CHANGE
232600	30310 Houlton Public Library	0.00	0.00	825.00	825.00	
232300	34992 Bancroft Food Pantry	0.00	0.00	350.00	350.00	
<b>TOTAL</b>	<b>Miscellaneous</b>	<b>20,464.46</b>	<b>21,846.00</b>	<b>24,414.00</b>	<b>22,239.00</b>	<b>1.80%</b>
<b>3230 Federal City Programs</b>						
232300	34959 Orient Food Pantry	0.00	0.00	0.00	0.00	
232300	34960 Aroostook County Action Progra	363.95	364.00	364.00	328.00	-9.89%
232300	34961 Aroostook Mental Health	2,909.00	2,909.00	2,909.00	2,618.00	-10.00%
232300	34962 Northern Aroostook Assoc	0.00	0.00	0.00	0.00	
232300	34963 Central Aroostook Assoc	800.55	801.00	801.00	721.00	-9.99%
232300	34964 Community Living Assoc	727.72	728.00	728.00	655.00	-10.03%
232300	34965 Green Valley Assoc	407.96	408.00	408.00	367.00	-10.05%
232300	34966 St John Valley Assoc	509.53	510.00	510.00	459.00	-10.00%
232300	34967 Charities of Maine	413.04	513.00	413.00	372.00	-27.49%
232300	34968 Northern Maine General	509.53	510.00	0.00	459.00	-10.00%
232300	34969 Northern Aroostook Alternative	363.95	364.00	0.00	328.00	-9.89%
232300	34970 Aroostook Area Agency on Aging	501.91	502.00	1,000.00	452.00	-9.96%
232300	34971 Child Abuse and Neglect	83.72	84.00	84.00	76.00	-9.52%
232300	34972 Hope and Justice Project	346.84	347.00	410.00	312.00	-10.09%
232300	34973 Shelter for the Homeless	346.84	347.00	347.00	312.00	-10.09%
232300	34974 Extension Assoc	4,147.36	4,147.00	4,147.00	3,732.00	-10.01%
232300	34976 Northern Maine Regional Airpor	1,587.00	1,587.00	1,587.00	1,428.00	-10.02%
232300	34978 Sinclair Food Pantry	0.00	0.00	0.00	0.00	
232300	34979 Visitor Information Center	191.00	191.00	0.00	172.00	-9.95%
232300	34990 Greater FK Chamber of Commerce	0.00	0.00	150.00	0.00	
232300	34991 Toys for Tots	0.00	0.00	500.00	0.00	
<b>TOTAL</b>	<b>Federal City Programs</b>	<b>14,209.90</b>	<b>14,312.00</b>	<b>14,358.00</b>	<b>12,791.00</b>	<b>-10.63%</b>
<b>57 Insurances</b>						
233000	30302 Insurance	3,276.00	3,276.00	3,375.00	3,375.00	3.02%
<b>TOTAL</b>	<b>Insurances</b>	<b>3,276.00</b>	<b>3,276.00</b>	<b>3,375.00</b>	<b>3,375.00</b>	<b>3.02%</b>
<b>58 Contingent</b>						
233100	30302 Contingent	0.00	0.00	0.00	0.00	
<b>TOTAL</b>	<b>Contingent</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>59 Administration Fees</b>						
231200	30302 Administration Fees	82,467.74	87,930.00	87,930.00	93,022.00	5.79%
<b>TOTAL</b>	<b>Adminstration Fees</b>	<b>82,467.74</b>	<b>87,930.00</b>	<b>87,930.00</b>	<b>93,022.00</b>	<b>5.79%</b>
<b>60 Audit</b>						
231500	30302 Auditing	600.00	2,400.00	2,400.00	2,400.00	0.00%
<b>TOTAL</b>	<b>Audit</b>	<b>600.00</b>	<b>2,400.00</b>	<b>2,400.00</b>	<b>2,400.00</b>	<b>0.00%</b>
<b>61 Departmental Revenue</b>						
2061	20201 Excise Taxes	345,625.05	300,000.00	330,000.00	330,000.00	10.00%
2061	20203 Interest Income	10,209.92	6,000.00	8,200.00	8,200.00	36.67%
2061	20205 Miscellaneous Revenue	6,897.45	1,000.00	1,000.00	1,000.00	0.00%
2061	20208 Local Road Assistance	92,420.25	81,300.00	94,950.00	94,950.00	16.79%
2061	20209 North Lakes Fire Equipment	0.00	0.00	0.00	0.00	
2061	20211 North Lakes Apparatus	0.00	0.00	0.00	0.00	
2061	20212 Penobscot County Revenue	0.00	0.00	7,500.00	7,500.00	
<b>TOTAL</b>	<b>Departmental Revenue</b>	<b>455,152.67</b>	<b>388,300.00</b>	<b>441,650.00</b>	<b>441,650.00</b>	<b>13.74%</b>

AROOSTOOK COUNTY COMMISSIONERS  
 NEXT YEAR YEAR BUDGET ANALYSIS  
 PROJECTION: FY 19-20 UNORGANIZED TERRITORY BUDGET

ACCOUNTS	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2019 REQUESTED	2019 FINANCE COMM	PCT CHANGE
<b>62 Taxes</b>						
2062	20202 Taxes	1,288,800.00	1,458,226.00	1,490,153.00	1,511,803.00	3.67%
<b>TOTAL</b>	<b>Taxes</b>	<b>1,288,800.00</b>	<b>1,458,226.00</b>	<b>1,490,153.00</b>	<b>1,511,803.00</b>	<b>3.67%</b>
<b>63 Surplus</b>						
2063	22085 Surplus	0.00	0.00	0.00	0.00	
<b>TOTAL</b>	<b>Surplus</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL</b>	<b>Unorganized Territories Expenses</b>	<b>1,779,655.57</b>	<b>1,801,526.00</b>	<b>1,931,803.00</b>	<b>1,953,453.00</b>	<b>8.43%</b>
<b>TOTAL</b>	<b>Unorganized Territories Revenues</b>	<b>1,743,952.67</b>	<b>1,846,526.00</b>	<b>1,931,803.00</b>	<b>1,953,453.00</b>	<b>5.79%</b>
<b>Surplus (Deficit)</b>		<b>(35,702.90)</b>	<b>45,000.00</b>	<b>0.00</b>	<b>0.00</b>	