

UNORGANIZED TERRITORY



2021-2022

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2021-2022 Proposed Budget

ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[7]	[7] - [3]	[\$change]/[3]
		2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUESTED	2021-22 FINANCE COMM	\$ CHANGE	% CHANGE
1 Cross Lake								
230201	30302 Snow Contract for T17R5	22,813.13	23,089.00	24,000.00	24,720.00	24,720.00	720.00	3.00%
230401	34002 Fire Suppression	819.00	0.00	500.00	500.00	500.00	0.00	0.00%
230401	34005 Fire Protection Madawaska	0.00	1,372.00	1,400.00	1,400.00	1,400.00	0.00	0.00%
230401	34010 Firefighters Stipend	11,545.38	13,682.07	15,000.00	16,000.00	16,000.00	1,000.00	6.67%
230401	34011 Co-Chief Stipend	20.00	0.00	0.00	0.00	0.00	0.00	-
230401	34045 Medical Evaluations	208.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
230401	34046 Hepatitis B Shots	0.00	0.00	500.00	500.00	500.00	0.00	0.00%
230401	34105 Mileage/Gas	1,796.05	1,670.12	3,000.00	3,000.00	3,000.00	0.00	0.00%
230401	34205 Gas/Oil Fire Trks	1,567.12	80.44	1,300.00	1,300.00	1,300.00	0.00	0.00%
230401	34210 Repairs, Vehicle	9,767.91	3,657.35	10,000.00	10,000.00	10,000.00	0.00	0.00%
230401	34305 Electricity	3,158.21	2,816.56	3,900.00	3,900.00	3,900.00	0.00	0.00%
230401	34310 Sewer	420.00	420.00	490.00	490.00	490.00	0.00	0.00%
230401	34315 Telephone	4,523.80	4,451.97	4,200.00	4,400.00	4,400.00	200.00	4.76%
230401	34605 Snow Removal	5,327.88	6,699.00	6,850.00	7,200.00	7,200.00	350.00	5.11%
230401	34610 Building Maint	3,263.42	14,727.89	4,400.00	4,400.00	4,400.00	0.00	0.00%
230401	34656 Dispatching	1,072.38	1,126.00	1,200.00	1,250.00	1,250.00	50.00	4.17%
230401	34657 Radio Repair	2,065.83	570.81	2,000.00	2,000.00	2,000.00	0.00	0.00%
230401	34659 SCBA Maint	2,862.65	2,518.50	3,500.00	3,500.00	3,500.00	0.00	0.00%
230401	34661 Hose Repair Maint	1,639.90	0.00	150.00	150.00	150.00	0.00	0.00%
230401	34662 Fire Ext Maint	104.25	78.75	350.00	350.00	350.00	0.00	0.00%
230401	34663 Pump Test	489.86	142.89	1,350.00	1,350.00	1,350.00	0.00	0.00%
230401	34721 Medicare/Fica	980.47	1,040.90	1,100.00	1,100.00	1,100.00	0.00	0.00%
230401	34723 Insurance	7,200.00	7,317.64	7,200.00	7,560.00	7,560.00	360.00	5.00%
230401	34755 Workers Comp	1,162.51	1,541.99	1,300.00	1,300.00	1,300.00	0.00	0.00%
230401	34820 Dues	520.00	545.00	550.00	550.00	550.00	0.00	0.00%
230401	34940 Training & Educ	2,856.23	3,289.91	2,300.00	2,300.00	2,300.00	0.00	0.00%
230401	35205 Fuel	13,515.42	4,393.03	12,000.00	11,000.00	11,000.00	(1,000.00)	-8.33%
230401	35335 Office Supplies	664.23	456.40	700.00	700.00	700.00	0.00	0.00%
230401	35405 Uniforms	1,933.86	724.52	2,000.00	2,000.00	2,000.00	0.00	0.00%
230501	30302 Ambulance Services	5,720.00	7,592.45	5,900.00	9,654.00	9,654.00	3,754.00	63.63%
230601	30302 Street Lights	371.17	355.98	385.00	350.00	350.00	(35.00)	-9.09%
230801	30302 Polling Places T17R5	750.00	1,700.00	1,700.00	1,700.00	1,700.00	0.00	0.00%
231001	34110 Meals	800.00	500.00	800.00	800.00	800.00	0.00	0.00%
231001	34300 Taxes	305.27	323.02	310.00	335.00	335.00	25.00	8.06%
231001	34305 Electricity	412.22	376.22	475.00	450.00	450.00	(25.00)	-5.26%
231001	34315 Telephone	743.71	760.19	750.00	770.00	770.00	20.00	2.67%
231001	34605 Snow Removal	2,033.13	2,455.00	2,100.00	2,200.00	2,200.00	100.00	4.76%
231001	34610 Building Maint	296.05	250.00	250.00	250.00	250.00	0.00	0.00%
231001	35205 Fuel	466.38	944.85	1,816.00	1,696.00	1,696.00	(120.00)	-6.61%
231001	35315 Maint Supplies	397.40	285.00	400.00	400.00	400.00	0.00	0.00%
231001	35320 Kitchen Supplies	274.99	234.57	250.00	250.00	250.00	0.00	0.00%
231001	35325 Janitorial Service	275.00	270.00	275.00	275.00	275.00	0.00	0.00%
231001	35335 Office Supplies	224.64	224.72	225.00	225.00	225.00	0.00	0.00%
231401	30302 Cemetery Decorations	150.00	150.00	150.00	150.00	150.00	0.00	0.00%
231501	30302 Boat Landing Maintenance	0.00	0.00	0.00	3,500.00	3,500.00	3,500.00	-
TOTAL	Cross Lake	115,517.46	112,834.74	128,026.00	136,925.00	136,925.00	8,899.00	6.95%
2 Sinclair								
230202	30302 Snow Contract for T17R4	5,803.13	6,325.00	6,600.00	6,900.00	6,900.00	300.00	4.55%
230302	30302 Solid Waste Contract	25,747.22	23,500.55	31,000.00	27,000.00	27,000.00	(4,000.00)	-12.90%
230302	30303 Transfer Station	11,007.00	14,814.00	13,500.00	15,500.00	15,500.00	2,000.00	14.81%
230502	30302 Ambulance Services	8,262.50	10,853.54	8,500.00	13,015.00	13,015.00	4,515.00	53.12%
230602	30302 Street Lights	6,610.33	4,808.15	6,715.00	3,200.00	3,200.00	(3,515.00)	-52.35%
230802	30302 Polling Places T17R4	1,250.00	2,290.00	2,290.00	2,290.00	2,290.00	0.00	0.00%
230902	31120 Activities	410.00	30.00	440.00	550.00	550.00	110.00	25.00%
231002	34110 Meals	800.00	400.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
231002	34305 Electricity	594.32	611.55	615.00	650.00	650.00	35.00	5.69%
231002	34310 Sewer	420.00	510.00	420.00	435.00	435.00	15.00	3.57%
231002	34315 Telephone	970.99	790.93	975.00	735.00	735.00	(240.00)	-24.62%

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		2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUESTED	2021-22 FINANCE COMM	\$ CHANGE	% CHANGE
231002	34605 Snow Removal	2,303.09	2,311.00	2,500.00	2,450.00	2,450.00	(50.00)	-2.00%
231002	34610 Building Maint	0.00	187.90	250.00	450.00	450.00	200.00	80.00%
231002	34723 Insurance	60.00	60.00	60.00	63.00	63.00	3.00	5.00%
231002	35205 Fuel	2,376.86	1,596.09	2,700.00	2,700.00	2,700.00	0.00	0.00%
231002	35325 Janitorial Service	0.00	0.00	480.00	480.00	480.00	0.00	0.00%
231402	30302 Cemetery Decorations	150.00	150.00	150.00	150.00	150.00	0.00	0.00%
232702	30302 N.A.R.S.B.	800.00	800.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
TOTAL	T17R4 (Sinclair)	67,565.44	70,038.71	79,195.00	78,568.00	78,568.00	(627.00)	-0.79%
3 Van Buren Cove								
230303	30302 Solid Waste Contract	2,033.00	2,064.00	2,095.00	2,126.00	2,126.00	31.00	1.48%
230403	30302 Fire Protection	9,162.00	9,391.00	9,626.00	9,890.00	9,890.00	264.00	2.74%
230503	30302 Ambulance Services	3,480.00	3,550.00	3,639.00	4,100.00	4,100.00	461.00	12.67%
230703	30302 VB Cove Beach Maintenance	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	-
230903	30302 Recreation	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
TOTAL	T17R3	15,175.00	15,505.00	15,860.00	19,616.00	19,616.00	3,756.00	23.68%
4 T16R5 (Square Lake)								
230504	30302 Ambulance Services	1,322.50	1,735.02	1,350.00	2,047.00	2,047.00	697.00	51.63%
TOTAL	T16R5	1,322.50	1,735.02	1,350.00	2,047.00	2,047.00	697.00	51.63%
5 Madawaska Lake								
230205	30302 Snow Contract for T16R4	7,553.13	7,950.00	8,200.00	8,350.00	8,350.00	150.00	1.83%
230305	30302 Solid Waste Contract	5,522.52	5,918.97	5,650.00	6,000.00	6,000.00	350.00	6.19%
230505	30302 Ambulance Services	1,265.00	6,782.50	1,300.00	14,845.00	14,845.00	13,545.00	1041.92%
230605	30302 Street Lights	815.67	722.27	835.00	675.00	675.00	(160.00)	-19.16%
230805	30302 Polling Places T16R4	850.00	1,650.00	1,700.00	1,700.00	1,700.00	0.00	0.00%
TOTAL	T16R4 (Madawaska Lake)	16,006.32	23,023.74	17,685.00	31,570.00	31,570.00	13,885.00	78.51%
6 T15R6 (Hedgehog Mtn.)								
230306	30302 Solid Waste Contract	3,555.20	3,804.72	3,950.00	3,950.00	3,950.00	0.00	0.00%
230406	30302 Fire Protection	3,000.00	3,000.00	3,000.00	3,090.00	3,090.00	90.00	3.00%
230506	30302 Ambulance Services	311.00	436.49	350.00	556.00	556.00	206.00	58.86%
TOTAL	T15R6	6,866.20	7,241.21	7,300.00	7,596.00	7,596.00	296.00	4.05%
7 Connor								
230207	30302 Snow Contract for Connor	92,666.00	94,823.00	97,100.00	99,291.00	99,291.00	2,191.00	2.26%
230307	30302 Solid Waste Contract	25,343.08	23,706.60	25,215.00	25,215.00	25,215.00	0.00	0.00%
230407	30302 Fire Protection	28,793.00	19,726.50	29,800.00	10,850.00	10,850.00	(18,950.00)	-63.59%
230507	30302 Ambulance Services	5,244.00	23,372.00	5,585.00	43,386.00	43,386.00	37,801.00	676.83%
230607	30302 Street Lights	1,789.04	1,406.18	1,825.00	1,075.00	1,075.00	(750.00)	-41.10%
230807	30302 Polling Places Connor	1,035.00	2,650.00	2,360.00	2,360.00	2,360.00	0.00	0.00%
230907	31120 Activities	2,021.03	3,300.00	3,300.00	3,300.00	3,300.00	0.00	0.00%
230907	31130 Park Maint	2,130.80	2,473.20	2,600.00	2,400.00	2,400.00	(200.00)	-7.69%
TOTAL	Connor	159,021.95	171,457.48	167,785.00	187,877.00	187,877.00	20,092.00	11.97%
8 T12R8/T11R4 (West of Ashland)								
230508	30302 Ambulance Services	13,116.00	14,641.00	13,915.00	17,190.00	17,190.00	3,275.00	23.54%

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		2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUESTED	2021-22 FINANCE COMM	\$ CHANGE	% CHANGE
TOTAL	T12R8/T11R4	13,116.00	14,641.00	13,915.00	17,190.00	17,190.00	3,275.00	23.54%
	9 T11R4 (Scopan)							
230309	30302 Solid Waste Contract	3,523.68	416.27	3,600.00	1,000.00	1,000.00	(2,600.00)	-72.22%
230409	30302 Fire Protection	11,692.98	11,563.14	11,800.00	11,900.00	11,900.00	100.00	0.85%
230809	30302 Polling Places T11R4	100.00	200.00	200.00	200.00	200.00	0.00	0.00%
TOTAL	T11R4	15,316.66	12,179.41	15,600.00	13,100.00	13,100.00	(2,500.00)	-16.03%
	10 T10R6 (NW of Masardis)							
230410	30302 Fire Protection	659.00	675.48	693.00	710.00	710.00	17.00	2.45%
TOTAL	T10R6 (Masardis)	659.00	675.48	693.00	710.00	710.00	17.00	2.45%
	11 E Township							
230211	30302 Snow Contract for E Plt	20,045.00	20,646.00	21,265.00	21,903.00	21,903.00	638.00	3.00%
230311	30302 Solid Waste Contract	2,544.00	2,595.00	2,647.00	2,700.00	2,700.00	53.00	2.00%
230411	30302 Fire Protection	2,461.00	2,596.00	2,739.00	2,890.00	2,890.00	151.00	5.51%
230511	30302 Ambulance Services	780.00	703.69	807.00	1,680.00	1,680.00	873.00	108.18%
232700	30302 Septage Disposal	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	0.00	0.00%
TOTAL	E Plantation	27,580.00	28,290.69	29,208.00	30,923.00	30,923.00	1,715.00	5.87%
	12 T9R5 (Leading into Oxbow North)							
230212	30302 Snow Contract for T9R5	20,593.00	19,045.00	19,615.00	20,500.00	20,500.00	885.00	4.51%
TOTAL	T9R5	20,593.00	19,045.00	19,615.00	20,500.00	20,500.00	885.00	4.51%
	13 TDR2 (Leading to No. 9 Mtn.)							
230213	30302 Snow Contract for TDR2	4,354.00	4,441.00	4,530.00	4,666.00	4,666.00	136.00	3.00%
230313	30302 Solid Waste Contract	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
230413	30302 Fire Protection	1,507.00	1,552.00	1,599.00	1,647.00	1,647.00	48.00	3.00%
230513	30302 Ambulance Services	610.00	1,180.72	630.00	4,725.00	4,725.00	4,095.00	650.00%
TOTAL	TDR2	6,971.00	7,673.72	7,259.00	11,538.00	11,538.00	4,279.00	58.95%
	14 T8R4 (SE of Masardis)							
230414	30302 Fire Protection	659.00	675.52	693.00	710.00	710.00	17.00	2.45%
TOTAL	T8R4 (Masardis)	659.00	675.52	693.00	710.00	710.00	17.00	2.45%
	15 T7R5							
230315	30302 Solid Waste Contract	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
230415	30302 Fire Protection	824.00	845.00	866.00	888.00	888.00	22.00	2.54%
TOTAL	T7R5	1,324.00	1,345.00	1,366.00	1,388.00	1,388.00	22.00	1.61%
	16 TCR2							
230416	30302 Fire Protection	848.00	873.00	899.00	926.00	926.00	27.00	3.00%
230516	30302 Ambulance Services	1,218.00	612.00	1,259.00	3,000.00	3,000.00	1,741.00	138.28%
TOTAL	TCR2	2,066.00	1,485.00	2,158.00	3,926.00	3,926.00	1,768.00	81.93%
	18 Benedicta							
230218	30302 Snow Contract for T2R5 (Bene)	67,081.79	88,142.18	90,000.00	90,000.00	90,000.00	0.00	0.00%
230318	30302 Solid Waste Contract	16,106.00	16,509.00	16,922.00	17,430.00	17,430.00	508.00	3.00%
230418	30302 Fire Protection	9,049.00	9,224.00	9,402.00	9,676.00	9,676.00	274.00	2.91%
230418	30304 Fire Pond	185.00	1,860.00	600.00	1,000.00	1,000.00	400.00	66.67%

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230518	30302 Ambulance Services	4,042.00	4,042.00	4,350.00	4,350.00	4,350.00	0.00	0.00%
230618	30302 Street Lights	815.67	638.94	840.00	525.00	525.00	(315.00)	-37.50%
230818	30302 Polling Places (T2R5) Benedicta	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00	0.00%
231418	30302 Cemetery Decorations	150.00	350.00	350.00	350.00	350.00	0.00	0.00%
232718	30302 S.A.R.S.B.	2,202.00	2,202.00	2,224.00	2,246.00	2,246.00	22.00	0.99%
TOTAL	Benedicta	100,881.46	124,218.12	125,938.00	126,827.00	126,827.00	889.00	0.71%
19 Silver Ridge								
230219	30302 Snow Contract for T2R5 (SR)	14,570.00	15,296.88	15,810.00	15,810.00	15,810.00	0.00	0.00%
230319	30302 Solid Waste Contract	7,805.00	8,000.00	8,200.00	8,446.00	8,446.00	246.00	3.00%
230419	30302 Fire Protection	4,448.38	4,522.00	4,609.00	4,700.00	4,700.00	91.00	1.97%
230519	30302 Ambulance Services	1,958.00	1,958.00	2,101.00	2,101.00	2,101.00	0.00	0.00%
230619	30302 Memorial Light	921.97	946.64	1,200.00	1,200.00	1,200.00	0.00	0.00%
230819	30302 Polling Places T2R5 (Silver Ridge)	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00	0.00%
231419	30302 Cemetery Decorations	150.00	150.00	150.00	150.00	150.00	0.00	0.00%
231419	30305 Cemetery Maintenance	2,200.00	2,200.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
TOTAL	Silver Ridge	33,303.35	34,323.52	35,820.00	36,157.00	36,157.00	337.00	0.94%
20 T1R5 (Aroostook Road)								
230220	30302 Snow Contract for T1R5	37,031.00	38,612.00	39,372.00	39,372.00	39,372.00	0.00	0.00%
TOTAL	T1R5	37,031.00	38,612.00	39,372.00	39,372.00	39,372.00	0.00	0.00%
21 TAR2 (South of Linneus)								
230421	30302 Fire Protection	842.00	863.00	885.00	907.00	907.00	22.00	2.49%
TOTAL	TAR2	842.00	863.00	885.00	907.00	907.00	22.00	2.49%
22 Molunkus								
230222	30302 Snow Contract for TAR5	22,986.00	24,034.50	28,840.00	28,860.00	28,860.00	20.00	0.07%
230322	30302 Solid Waste Contract	11,498.00	11,498.00	11,728.00	11,728.00	11,728.00	0.00	0.00%
230422	30302 Fire Protection	4,244.00	4,371.00	4,502.00	4,637.00	4,637.00	135.00	3.00%
230522	30302 Ambulance Services	0.00	0.00	0.00	2,768.00	2,768.00	2,768.00	-
TOTAL	TAR5 (Molunkus)	38,728.00	39,903.50	45,070.00	47,993.00	47,993.00	2,923.00	6.49%
24 Oxbow-North								
230224	30302 Snow Contract for Oxbow North	43,122.00	38,740.00	40,800.00	42,025.00	42,025.00	1,225.00	3.00%
230324	30302 Solid Waste Contract	6,265.76	6,564.15	6,500.00	7,200.00	7,200.00	700.00	10.77%
230424	30302 Fire Protection Contract	4,292.50	4,378.50	4,500.00	4,635.00	4,635.00	135.00	3.00%
230524	30302 Ambulance Services	2,220.53	2,478.68	2,350.00	2,910.00	2,910.00	560.00	23.83%
230824	30302 Polling Places for Oxbow	200.00	200.00	400.00	400.00	400.00	0.00	0.00%
230924	31120 Recreation	150.74	155.26	160.00	175.00	175.00	15.00	9.38%
231424	30302 Cemeteries Oxbow	700.00	700.00	750.00	750.00	750.00	0.00	0.00%
231524	30302 Boat Landing Maint. Contract	926.50	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
TOTAL	Oxbow-North	57,878.03	53,216.59	58,460.00	61,095.00	61,095.00	2,635.00	4.51%
25 Bancroft								

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2021-2022 Proposed Budget

ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[7]	[7] - [3]	[\$change]/[3]
		2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUESTED	2021-22 FINANCE COMM	\$ CHANGE	% CHANGE
230225	30302 Snow Contract For Bancroft	81,818.20	82,458.50	84,950.00	84,950.00	84,950.00	0.00	0.00%
230325	30302 Solid Waste Contract	7,983.92	7,260.01	8,470.00	8,046.00	8,046.00	(424.00)	-5.01%
230425	30302 Fire Protection	3,183.00	3,247.00	3,312.00	3,411.00	3,411.00	99.00	2.99%
230525	30302 Ambulance Services	4,203.90	4,239.00	4,400.00	4,400.00	4,400.00	0.00	0.00%
230625	30302 Street Lights	1,180.84	1,185.48	1,275.00	1,300.00	1,300.00	25.00	1.96%
230825	30302 Polling Places for Bancroft	200.00	400.00	400.00	400.00	400.00	0.00	0.00%
231425	30302 Cemetery Decorations	430.00	505.00	500.00	550.00	550.00	50.00	10.00%
232725	30302 Septage Disposal	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
TOTAL	Bancroft	99,099.86	99,394.99	103,407.00	103,157.00	103,157.00	(250.00)	-0.24%
26 Cary Plantation								
230226	30302 Snow Removal	0.00	73,639.00	75,000.00	75,000.00	75,000.00	0.00	0.00%
230426	30302 Fire Protection	0.00	12,118.00	12,060.00	13,099.00	13,099.00	1,039.00	8.62%
230526	30302 Ambulance	0.00	3,392.50	3,443.00	3,617.00	3,617.00	174.00	5.05%
230626	30302 Street Lights	0.00	10.41	1,500.00	1,650.00	1,650.00	150.00	10.00%
230826	30302 Polling Places	0.00	1,600.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
231426	30302 Cemeteries	0.00	1,600.00	1,800.00	1,600.00	1,600.00	(200.00)	-11.11%
232726	30302 Septage Disposal	0.00	114.41	175.00	150.00	150.00	(25.00)	-14.29%
TOTAL	Cary Plantation	0.00	92,474.32	95,978.00	97,116.00	97,116.00	1,138.00	1.19%
49 Roads/Bridge Maintenance								
230152	30302 Roads/Bridge Maintenance	175,000.00	180,000.00	185,500.00	200,000.00	200,000.00	14,500.00	7.82%
TOTAL	Roads/Bridge Maintenance	175,000.00	180,000.00	185,500.00	200,000.00	200,000.00	14,500.00	7.82%
51 Personnel Services								
2990 Public Safety Coordinator								
229951	33109 Deputy Director EMA	33,654.21	37,258.80	37,385.00	39,286.86	39,286.86	1,901.86	5.09%
229951	34720 Medical Insurance	13,826.71	15,876.96	16,343.00	17,643.94	17,162.74	819.74	5.02%
229951	34721 Medicare/Fica	417.96	461.53	542.00	569.66	569.66	27.66	5.10%
229951	34724 Life Insurance	68.15	77.55	85.00	87.14	87.14	2.14	2.52%
229951	34735 MainePERS	3,362.78	3,726.03	3,740.00	3,987.91	3,987.91	247.91	6.63%
229951	34755 Workers Comp	848.60	978.29	1,098.00	1,235.96	1,235.96	137.96	12.57%
TOTAL	Public Safety Coordinator	52,178.41	58,379.16	59,193.00	62,811.47	62,330.27	3,137.27	5.30%
2991 E.M.A. Support Services								
2299151	33132 Support Services	18,534.76	19,325.47	19,101.00	19,488.08	19,488.08	387.08	2.03%
2299151	34720 Medical Insurance	4,741.06	5,204.76	5,450.00	5,881.31	5,720.91	270.91	4.97%
2299151	34721 Medicare/Fica	233.42	242.45	286.00	290.93	290.93	4.93	1.72%
2299151	34724 Life Insurance	35.25	25.85	28.00	29.05	29.05	1.05	3.74%
2299151	34735 MainePERS	1,856.59	1,932.45	1,970.00	2,036.65	2,036.65	66.65	3.38%
2299151	34755 Workers Comp	90.86	322.94	580.00	631.22	631.22	51.22	8.83%
2299151	34756 Performance Bonus	0.00	0.00	0.00	576.00	576.00	576.00	-
TOTAL	E.M.A. Support Service	25,491.94	27,053.92	27,415.00	28,933.23	28,772.83	1,357.83	4.95%
2992 Deputy Patrol								
2299251	33145 Deputy Patrol	16,310.68	51,963.53	49,059.00	0.00	0.00	(49,059.00)	-100.00%
	33145 OC STIPEND			1,500.00	0.00	0.00	(1,500.00)	-100.00%
2299251	33210 Overtime	1,098.62	3,490.43	10,000.00	0.00	0.00	(10,000.00)	-100.00%
2299251	34719 Health Insurance Stipend	0.00	0.00	0.00	0.00	0.00	0.00	-
2299251	34720 Medical Insurance	5,219.19	19,636.84	24,521.00	0.00	0.00	(24,521.00)	-100.00%
2299251	34721 Medicare/Fica	232.12	748.23	878.00	0.00	0.00	(878.00)	-100.00%
2299251	34724 Life Insurance	18.80	103.40	113.00	0.00	0.00	(113.00)	-100.00%
2299251	34735 MainePERS	1,753.11	6,290.26	6,060.00	0.00	0.00	(6,060.00)	-100.00%
2299251	34755 Workers Comp	724.23	2,302.94	2,665.00	0.00	0.00	(2,665.00)	-100.00%

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		2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUESTED	2021-22 FINANCE COMM	\$ CHANGE	% CHANGE
TBD	TBD Deputy Patrol County Contract	0.00	0.00	0.00	130,364.82	130,364.82	130,364.82	-
TOTAL	Deputy Patrol Personnel	25,356.75	84,535.63	94,796.00	130,364.82	130,364.82	35,568.82	37.52%
3000 Public Works								
2300051	33100 UT Services Director	70,898.36	76,145.63	76,404.00	77,376.30	77,376.30	972.30	1.27%
2300051	34023 Recognition		1,225.00	0.00	0.00	0.00	0.00	-
2300051	34719 Health Insurance Stipend	874.20	874.20	875.00	0.00	0.00	(875.00)	-100.00%
2300051	34720 Medical Insurance	8,648.57	9,437.29	9,715.00	23,525.25	22,883.65	13,168.65	135.55%
2300051	34721 Medicare/Fica	1,027.22	1,102.87	1,121.00	1,155.62	1,155.62	34.62	3.09%
2300051	34724 Life Insurance	112.80	103.40	113.00	116.18	116.18	3.18	2.82%
2300051	34735 MainePERS	7,115.58	7,619.67	7,728.00	8,129.15	8,129.15	401.15	5.19%
2300051	34755 Workers Comp	1,813.01	2,022.25	2,270.00	2,507.29	2,507.29	237.29	10.45%
2300051	34756 Performance Bonus	0.00	0.00	0.00	2,321.29	2,321.29	2,321.29	-
TOTAL	Public Works	90,489.74	98,530.31	98,226.00	115,131.08	114,489.48	16,263.48	16.56%
TBD	Community Outreach Planner							
TBD	TBD Planner Services	0.00	0.00	0.00	6,059.20	6,059.20	6,059.20	-
TBD	34719 Health Insurance Stipend	0.00	0.00	0.00	0.00	0.00	0.00	-
TBD	34720 Medical Insurance	0.00	0.00	0.00	9,410.10	4,080.65	4,080.65	-
TBD	34721 Medicare/Fica	0.00	0.00	0.00	87.86	87.86	87.86	-
TBD	34724 Life Insurance	0.00	0.00	0.00	29.05	29.05	29.05	-
TBD	34735 MainePERS	0.00	0.00	0.00	615.05	615.05	615.05	-
TBD	34755 Workers Comp	0.00	0.00	0.00	11.61	11.61	11.61	-
TOTAL	Community Outreach Planner	0.00	0.00	0.00	16,212.87	10,883.42	10,883.42	-
TOTAL	Personnel Services	193,516.84	268,499.02	279,630.00	353,453.46	346,840.82	67,210.82	24.04%
52 Contractual Services								
2300052	34110 Meals	504.88	348.14	600.00	550.00	600.00	0.00	0.00%
2300052	34115 Lodging	335.89	0.00	500.00	400.00	500.00	0.00	0.00%
2300052	34205 Gas & Oil, Vehicle	4814.74	4129.51	6,000.00	6,000.00	6,000.00	0.00	0.00%
2300052	34210 Repairs, Vehicle	115.80	554.12	800.00	800.00	800.00	0.00	0.00%
2300052	34315 Telephone	797.55	730.79	900.00	900.00	900.00	0.00	0.00%
2300052	34630 Equipment Maint	0.00	177.00	200.00	200.00	200.00	0.00	0.00%
2300052	34633 Vehicle Insurance	780.00	803.00	803.00	868.35	868.35	65.35	8.14%
2300052	34820 Dues	0.00	0.00	100.00	100.00	100.00	0.00	0.00%
2300052	34940 Training & Education	0.00	0.00	350.00	350.00	550.00	200.00	57.14%
Deputy Patrol Contractual								
2299252	34110 Gas & Oil, Vehicle	1,251.71	6,594.88	7,000.00	0.00	0.00	(7,000.00)	-100.00%
2299252	34115 Repairs, Vehicle	0.00	73.12	900.00	0.00	0.00	(900.00)	-100.00%
2299252	34315 Telephone	229.11	595.71	720.00	0.00	0.00	(720.00)	-100.00%
2299252	34630 Equipment Maintenance	0.00	0.00	300.00	0.00	0.00	(300.00)	-100.00%
2299252	34633 Car Insurance	0.00	0.00	800.00	0.00	0.00	(800.00)	-100.00%
2299252	34820 Dues	0.00	0.00	100.00	0.00	0.00	(100.00)	-100.00%
2299252	34940 Training & Education	0.00	9,943.23	1,000.00	0.00	0.00	(1,000.00)	-100.00%
2299252	35405 Uniforms	0.00	841.46	500.00	0.00	0.00	(500.00)	-100.00%
Community Outreach Planner								
TBA	TBA Mileage	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	-
TOTAL	Contractual Services	8,829.68	24,790.96	21,573.00	11,668.35	12,018.35	(9,554.65)	-44.29%
53 Commodities								
2300053	35335 Office Equipment	58.01	112.24	350.00	350.00	350.00	0.00	0.00%
2300053	35361 Field Equipment	74.45	105.21	250.00	250.00	250.00	0.00	0.00%
TBA	TBA Office Equipment (Community Planner)	0.00	0.00	0.00	250.00	250.00	250.00	-
TBA	TBA Field Equipment (Community Planner)	0.00	0.00	0.00	750.00	750.00	750.00	-
TOTAL	Commodities	132.46	217.45	600.00	1,600.00	1,600.00	1,000.00	166.67%
54 Capital Outlay								
240054	37001 Roads/Bridges	315,000.00	300,000.00	315,000.00	325,000.00	325,000.00	10,000.00	3.17%
240054	37003 Pavement Resurface	30,000.00	30,000.00	30,000.00	31,500.00	31,500.00	1,500.00	5.00%
240054	37005 Dry Hydrants	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
240054	37006 E911 Program	500.00	0.00	0.00	500.00	500.00	500.00	-
240054	37007 Cemetery Improvements	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
240054	37008 Cross Lake Fire Bldg Improveme	3,500.00	3,500.00	3,500.00	10,000.00	10,000.00	6,500.00	185.71%
240054	37009 Sinclair Transfer Station	0.00	0.00	500.00	500.00	500.00	0.00	0.00%
240054	37010 Sinclair Fire Bldg Improvement	1,000.00	1,000.00	1,000.00	26,000.00	26,000.00	25,000.00	2500.00%

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240054	37011 DECD Administration	250.00	250.00	250.00	250.00	250.00	0.00	0.00%
240054	37016 Vehicle - PW	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00%
240054	37017 Connor Recreation Park	1,000.00	0.00	1,000.00	500.00	500.00	(500.00)	-50.00%
240054	37018 North Lakes Apparatus Rpl. Acct.	13,500.00	14,500.00	16,000.00	25,000.00	25,000.00	9,000.00	56.25%
240054	37019 Computer	500.00	0.00	500.00	500.00	500.00	0.00	0.00%
240054	37020 North Lakes Fire Equipment	14,000.00	15,538.90	14,000.00	14,000.00	14,000.00	0.00	0.00%
240054	37021 Community Signs	500.00	500.00	500.00	1,000.00	1,000.00	500.00	100.00%
240054	37022 North Lakes Admin Vehicle Acct	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00%
240054	37023 Sinclair Senior Center	1,000.00	2,270.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
240054	37024 Grant Match	500.00	0.00	0.00	0.00	0.00	0.00	-
240054	37028 Madawaska Lake Bldg Improvem	10,000.00	10,402.84	10,000.00	10,000.00	10,000.00	0.00	0.00%
240054	tbd Succession Planning	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
240054	tbd GIS Mapping Project	0.00	0.00	0.00	0.00	7,500.00	7,500.00	
240054	37032 Deputy Patrol Vehicle	0.00	0.00	55,000.00	0.00	0.00	(55,000.00)	-100.00%
TOTAL	Capital Outlay	407,750.00	394,461.74	476,750.00	474,250.00	481,750.00	5,000.00	1.05%
55 Miscellaneous								
231600	30302 Bread of Life Kitchen	850.00	850.00	850.00	850.00	850.00	0.00	0.00%
231700	30302 St. John Valley Soil/Water	350.00	350.00	350.00	500.00	350.00	0.00	0.00%
231800	30302 N.M.D.C.	11,168.10	12,050.63	13,169.00	12,985.30	12,985.30	(183.70)	-1.39%
232000	30302 So. Aroostook Soil/Water	150.00	150.00	200.00	200.00	200.00	0.00	0.00%
232100	30302 Acadian Heritage Council	100.00	100.00	100.00	0.00	0.00	(100.00)	-100.00%
232400	30302 Animal Control	6,012.36	13,439.88	8,500.00	10,000.00	10,000.00	1,500.00	17.65%
232600	30302 Long Lake Library	250.00	250.00	250.00	300.00	0.00	(250.00)	-100.00%
232600	30306 Sherman Public Library	250.00	250.00	250.00	250.00	250.00	0.00	0.00%
232600	30307 Bancroft Library	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
232600	30308 Oxbow Library	467.43	481.46	490.00	490.00	490.00	0.00	0.00%
232600	30309 W.T. Hanson Memorial	350.00	350.00	350.00	350.00	350.00	0.00	0.00%
232600	30310 Houlton Public Library	0.00	825.00	825.00	825.00	825.00	0.00	0.00%
232300	34992 Bancroft Food Pantry	0.00	350.00	350.00	550.00	350.00	0.00	0.00%
TOTAL	Miscellaneous	20,047.89	29,546.97	25,784.00	27,400.30	26,750.30	966.30	3.75%
3230 State City Programs								
232300	34960 AroostookCounty Action Program	364.00	328.00	328.00	375.00	302.63	(25.38)	-7.74%
232300	34961 Aroostook Mental Health	2,909.00	2,618.00	2,618.00	2,908.43	2,421.23	(196.78)	-7.52%
232300	34963 Central Aroostook Assn	801.00	721.00	0.00	0.00	0.00	0.00	-
232300	34964 Community Living Assn	728.00	655.00	0.00	0.00	0.00	0.00	-
232300	34965 Green Valley Assoc	408.00	367.00	367.00	337.50	337.50	(29.50)	-8.04%
232300	34966 St John Valley Assoc	510.00	459.00	0.00	0.00	0.00	0.00	-
232300	34967 Charities of Maine	513.00	372.00	372.00	510.00	345.00	(27.00)	-7.26%
232300	34968 Northern Maine General	510.00	459.00	459.00	0.00	423.75	(35.25)	-7.68%
232300	34969 Northern Aroostook Alternative	364.00	328.00	0.00	0.00	0.00	0.00	-
232300	34970 Aroostook Area Agency on Aging	502.00	452.00	452.00	0.00	0.00	(452.00)	-100.00%
232300	34971 Aroostook Council for Healthy Families	84.00	76.00	76.00	300.00	69.38	(6.63)	-8.72%
232300	34972 Hope and Justice Project	347.00	312.00	312.00	409.13	288.75	(23.25)	-7.45%
232300	34973 Shelter for the Homeless	347.00	312.00	312.00	613.73	288.75	(23.25)	-7.45%
232300	34974 Extension Association	4,147.00	3,732.00	3,732.00	4,444.80	3,750.00	18.00	0.48%
232300	34976 No Maine Regional Airport	1,587.00	1,428.00	1,428.00	1,725.00	1,327.50	(100.50)	-7.04%
232300	34979 Visitor Information Center	191.00	172.00	172.00	225.00	165.00	(7.00)	-4.07%
TOTAL	State City Programs	14,312.00	12,791.00	10,628.00	11,848.58	9,719.48	(908.53)	-8.55%
57 Insurances								
233000	30302 Insurance	3,276.00	3,375.00	3,510.00	3,685.50	3,685.50	175.50	5.00%
TOTAL	Insurances	3,276.00	3,375.00	3,510.00	3,685.50	3,685.50	175.50	5.00%
59 Administration Fees								
231200	30302 Administration Fees	87,930.00	93,022.00	101,078.00	108,295.71	108,218.63	7,140.63	7.06%
60 Audit								
231500	30302 Auditing	2,400.00	2,400.00	3,240.00	3,500.00	3,500.00	260.00	8.02%
67 Legal Fees								
233200	30302 Legal Fees	1,657.50	0.00	1,700.00	1,700.00	1,700.00	0.00	0.00%
TOTAL	Administration Fees	91,987.50	95,422.00	106,018.00	113,495.71	113,418.63	7,400.63	6.98%
61 Departmental Revenue								
2061	20201 Excise Taxes	328,953.21	381,267.79	345,000.00	350,000.00	350,000.00	5,000.00	1.45%
2061	20203 Interest Income	9,522.90	17,682.79	9,500.00	10,500.00	10,500.00	1,000.00	10.53%

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2061	20205 Miscellaneous Revenue	2,020.84	1,585.34	1,000.00	1,000.00	1,000.00	0.00	0.00%
2061	20208 Local Road Assistance	80,512.00	99,027.00	97,380.00	97,380.00	92,000.00	(5,380.00)	-5.52%
2061	20209 North Lakes Fire Equipment	4,117.20	150.00	0.00	0.00	0.00	0.00	-
2061	20211 North Lakes Apparatus	90.00	0.00	0.00	0.00	0.00	0.00	-
2061	20212 Penobscot County Revenue	7,156.50	10,401.48	9,522.00	9,800.00	9,800.00	278.00	2.92%
TOTAL	Departmental Revenue	432,372.65	510,114.40	462,402.00	468,680.00	463,300.00	898.00	0.19%
	62 Taxes							
2062	20202 Taxes	1,413,226.00	1,511,803.00	1,660,229.00	1,805,529.90	1,759,291.08	99,062.08	5.97%
TOTAL	Taxes	1,413,226.00	1,511,803.00	1,660,229.00	1,805,529.90	1,759,291.08	99,062.08	5.97%
	63 Surplus							
2063	22085 Surplus	0.00	0.00	0.00	0.00	50,000.00	50,000.00	-
TOTAL	Surplus	0.00	0.00	0.00	0.00	50,000.00	50,000.00	-
TOTAL	Unorganized Territories Expenses	1,752,375.60	1,979,956.90	2,122,631.00	2,274,209.90	2,272,591.08	149,960.08	7.06%
TOTAL	Unorganized Territories Revenues	1,845,598.65	2,021,917.40	2,122,631.00	2,274,209.90	2,272,591.08	149,960.08	7.06%
Surplus (Deficit)		93,223.05	41,960.50	0.00	0.00	0.00	(0.00)	-