

AROOSTOOK COUNTY COMMISSIONERS

General Fund

FY 2022 Approved Budget

ACCOUNTS	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET	\$ CHANGE	% CHANGE
1010 Emergency Management							
51 Personnel Services							
1101051	33103 Emergency Management Director	56,003	55,768	57,600	59,904	2,304	4.00%
1101051	33109 Deputy Director EMA	11,655	11,499	12,902	13,821	919	7.12%
1101051	33134 Planner	35,676	35,524	45,956	47,839	1,883	4.10%
1101051	33141 Maintenance Worker	3,536	3,535	3,554	3,810	256	7.19%
1101051	33164 Assistant Planner	9,827	17,726	8,530	0	(8,530)	-100.00%
1101051	33166 Director of EMA Grant	1,534	1,528	0	0	0	-
1101051	33167 Dep. Director EMA Grant	485	479	0	0	0	-
1101051	33168 Planning Associate Grant	1,836	1,829	0	0	0	-
1101051	33169 Planning Associate Grant II	8,397	8,361	0	0	0	-
1101051	33173 Community Planner	0	0	8,961	18,530	9,569	106.79%
1101051	34719 Health Insurance Stipend	271	362	362	362	0	0.00%
1101051	34720 Medical Insurance	41,509	42,863	48,828	51,458	2,630	5.39%
1101051	34721 Medicare/Fica	2,287	1,775	2,044	2,139	95	4.63%
1101051	34724 Life Insurance	291	226	320	320	0	0.00%
1101051	34735 MainePERS	12,508	14,061	13,442	16,395	2,953	21.97%
1101051	34755 Workers Comp	2,163	2,493	2,702	2,850	148	5.48%
1101051	34756 Performance Bonus	3,612	3,664	3,107	3,232	126	4.04%
TOTAL	Personnel Services	191,591	201,692	208,307	220,658	12,351	5.93%
52 Contractual Services							
1101052	34105 Mileage	105	9	300	500	200	66.67%
1101052	34110 Meals	632	232	500	500	0	0.00%
1101052	34115 Lodging	818	489	1,650	1,800	150	9.09%
1101052	34205 Gas & Oil, Vehicle	1,801	902	2,500	2,500	0	0.00%
1101052	34210 Repairs, Vehicle	1,391	734	600	600	0	0.00%
1101052	34305 Electricity	2,641	2,163	2,500	2,500	0	0.00%
1101052	34310 Sewer	254	252	300	400	100	33.33%
1101052	34311 Water	256	223	300	400	100	33.33%
1101052	34315 Telephone	1,863	2,296	1,500	1,600	100	6.67%
1101052	34316 Wide-Area Network (WAN)	1,032	0	0	0	0	-
1101052	34610 Building Maintenance	642	692	800	800	0	0.00%
1101052	34630 Equipment Maintenance	200	469	250	500	250	100.00%
1101052	34635 Heating Maintenance	0	0	200	200	0	0.00%
1101052	34657 Radio Installation/Repair	68	112	300	300	0	0.00%
1101052	34805 Advertising	247	0	0	0	0	-
1101052	34820 Dues	523	245	400	400	0	0.00%
1101052	34835 Postage	280	240	300	300	0	0.00%
1101052	34940 Training & Education	25	53	300	500	200	66.67%
1101052	34942 Volunteer Support	1,033	541	500	500	0	0.00%
1101052	34943 Conferences	500	540	468	468	0	0.00%
TOTAL	Contractual Services	14,312	10,192	13,668	14,768	1,100	8.05%
53 Commodities							
1101053	34732 Computer Maint/Software	846	1,477	0	0	0	-
1101053	35205 Fuel	1,996	1,106	3,000	3,000	0	0.00%
1101053	35315 Cleaning Supplies	136	292	200	200	0	0.00%
1101053	35335 Office Supplies	2,415	2,506	1,800	2,000	200	11.11%
1101053	35375 Training Supplies	0	0	0	0	0	-
1101053	35505 Books & Periodicals	32	0	0	0	0	-
1101053	35510 Statutes Reference Books	0	0	0	0	0	-
1101053	37210 Software Updates	0	0	1,000	1,500	500	50.00%
TOTAL	Commodities	5,425	5,381	6,000	6,700	700	11.67%
TOTAL	Emergency Management	211,328	217,265	227,975	242,126	14,151	6.21%

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ACCOUNTS	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET	\$ CHANGE	% CHANGE
1015 District Attorney							
51 Personnel Services							
1101551	33121 Legal Assistant-Caribou	42,369	43,520	43,805	45,557	1,752	4.00%
1101551	33122 Legal Assistant - PI	38,809	39,840	41,288	44,228	2,940	7.12%
TBA	TBA Legal Assistant II - PI	0	0	0	19,073	19,073	-
1101551	33123 Legal Assistant-Houlton	33,515	32,765	35,610	38,145	2,535	7.12%
1101551	33129 Legal Assistant II-Caribou	45,909	45,713	45,989	47,828	1,840	4.00%
1101551	33135 Post-Conviction Advocate	41,984	43,083	44,658	47,837	3,180	7.12%
1101551	34022 Victim Witness Advocate (3 FT)	91,231	91,497	96,462	114,427	17,965	18.62%
1101551	34719 Health Insurance Stipend	4,084	3,178	2,896	2,896	0	0.00%
1101551	34720 Medical Insurance	108,239	106,990	114,488	155,403	40,915	35.74%
1101551	34721 Medicare/Fica	5,494	5,417	6,234	5,260	(974)	-15.62%
1101551	34724 Life Insurance	790	790	929	988	58	6.25%
1101551	34735 MainePERS	26,992	27,539	29,142	37,912	8,769	30.09%
1101551	34755 Workers Comp	1,119	815	1,098	1,274	176	15.99%
1101551	34756 Performance Bonus	2,125	2,155	3,482	2,802	(681)	-19.55%
TOTAL	Personnel Services	442,659	443,302	466,082	563,629	97,547	20.93%
52 Contractual Services							
1101552	34005 Accounting & Auditing	4,986	5,095	7,000	7,000	0	0.00%
1101552	34022 Victim Advocate Expenses	4,167	1,170	2,850	2,850	0	0.00%
1101552	34025 Lab Tests	0	0	2,500	2,500	0	0.00%
1101552	34105 Mileage	10,183	3,281	12,500	12,500	0	0.00%
1101552	34110 Meals	618	41	1,500	1,500	0	0.00%
1101552	34115 Lodging	5,339	567	7,120	7,120	0	0.00%
1101552	34315 Telephone	4,266	4,023	4,375	4,375	0	0.00%
1101552	34410 Office Rent	7,176	6,578	7,200	7,200	0	0.00%
1101552	34630 Equipment Maintenance	1,002	1,695	4,000	4,000	0	0.00%
1101552	34631 Computer Consulting	37,732	36,172	44,958	35,689	(9,269)	-20.62%
1101552	34722 Liability Insurance	0	0	900	900	0	0.00%
1101552	34732 Computer Maint/Software	10,437	1,110	4,090	4,090	0	0.00%
1101552	34820 Dues	2,985	2,455	3,750	3,750	0	0.00%
1101552	34835 Postage	2,389	1,405	3,000	2,500	(500)	-16.67%
1101552	34840 Printing	910	0	500	500	0	0.00%
1101552	34905 Criminal Investigation	35	550	500	5,000	4,500	900.00%
1101552	34925 Witness Fees	5,673	254	7,500	7,500	0	0.00%
1101552	34935 Ankle Monitor Program	311	1,369	4,000	4,000	0	0.00%
1101552	34936 Academy Programming	6,394	5,096	15,000	15,000	0	0.00%
1101552	34940 Training & Education	1,405	1,890	4,200	4,200	0	0.00%
TBA	TBA Victim Court Dog Program	0	0	0	5,000	5,000	-
TBA	TBA Discovery Portal / Sharefile	0	0	0	1,200	1,200	-
TOTAL	Contractual Services	106,008	72,752	137,443	138,374	931	0.68%
53 Commodities							
1101553	35335 Office Supplies	5,241	8,039	3,800	3,800	0	0.00%
1101553	35505 Books & Periodicals	4,698	4,510	6,500	6,500	0	0.00%
TOTAL	Commodities	9,939	12,549	10,300	10,300	0	0.00%
TOTAL	District Attorney	558,606	528,603	613,825	712,303	98,478	16.04%
1020 Administration							
51 Personnel Services							
1102051	33101 County Commissioners	32,627	31,955	33,430	34,767	1,337	4.00%
1102051	33102 County Treasurer	5,000	5,072	5,098	5,302	204	4.00%
1102051	33110 County Administrator	94,200	95,205	98,087	101,030	2,943	3.00%
1102051	33120 Finance Director/Deputy Treasurer	66,574	57,520	76,800	79,872	3,072	4.00%

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1102051	TBA Finance Assistant I	0	0	0	19,073	19,073	-
1102051	33124 AP/Payroll Specialist	38,809	39,840	42,515	45,542	3,027	7.12%
1102051	33125 Executive Assistant	48,172	44,476	48,277	0	(48,277)	-100.00%
1102051	33126 Human Resources Director	76,716	76,395	76,800	79,872	3,072	4.00%
1102051	TBA Human Resources Specialist	0	0	0	21,033	21,033	-
1102051	34719 Health Insurance Stipend	947	874	874	0	(874)	-100.00%
1102051	34720 Medical Insurance	126,916	127,328	143,476	156,304	12,828	8.94%
1102051	34721 Medicare/Fica	4,931	4,773	5,655	5,680	25	0.44%
1102051	34724 Life Insurance	728	699	1,046	1,046	0	0.00%
1102051	34735 MainePERS	35,648	35,410	45,667	47,199	1,532	3.36%
1102051	34755 Workers Comp	2,471	2,292	2,787	2,794	8	0.27%
1102051	34756 Performance Bonus	2,260	3,732	6,056	5,234	(822)	-13.58%
TOTAL	Personnel Services	535,998	525,572	586,568	604,748	18,180	3.10%

52 Contractual Services							
1102052	34105 Mileage	7,622	3,498	6,750	6,750	0	0.00%
1102052	34110 Meals	5,527	3,098	4,750	4,750	0	0.00%
1102052	34115 Lodging	4,733	576	3,500	3,500	0	0.00%
1102052	34205 Gas & Oil Vehicle	5,765	4,334	6,500	6,500	0	0.00%
1102052	34210 Repairs Vehicle	3,302	3,255	1,500	1,500	0	0.00%
1102052	34315 Telephone	3,317	2,936	2,500	3,000	500	20.00%
1102052	34630 Equipment Maintenance	14,344	18,349	18,500	23,000	4,500	24.32%
1102052	34805 Advertising	163	5,693	2,000	0	(2,000)	-100.00%
1102052	34820 Dues	12,581	14,711	14,000	14,000	0	0.00%
1102052	34835 Postage	3,656	2,550	4,000	4,250	250	6.25%
1102052	34840 Printing	1,358	176	300	300	0	0.00%
1102052	34940 Training & Education	2,156	202	3,500	3,500	0	0.00%
TOTAL	Contractual Services	64,525	59,379	67,800	71,050	3,250	4.79%

53 Commodities							
1102053	35335 Office Supplies	2,701	4,284	3,000	3,750	750	25.00%
1102053	35505 Books & Periodicals	738	681	650	650	0	0.00%
TOTAL	Commodities	3,439	4,965	3,650	4,400	750	20.55%

TOTAL	Administration	603,961	589,915	658,018	680,198	22,180	3.37%
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1035 Superior Court Building							
52 Contractual Services							
1103552	34305 Electricity	17,651	21,423	22,500	20,000	(2,500)	-11.11%
1103552	34310 Sewer	2,362	2,362	2,362	2,362	0	0.00%
1103552	34311 Water	2,111	2,111	2,112	2,379	267	12.64%
1103552	34312 Sprinkler Test	340	340	375	375	0	0.00%
1103552	34620 Elevator	4,098	4,190	5,750	6,660	910	15.83%
1103552	34635 Heating Maintenance Contract	22,930	23,274	23,725	24,215	490	2.07%
1103552	34636 Fire Alarm/Door Ctrl Maintenance	1,967	2,458	2,917	2,917	0	0.00%
TOTAL	Contractual Services	51,459	56,158	59,741	58,908	(833)	-1.39%

53 Commodities							
1103553	35205 Fuel	102,364	69,958	92,162	113,705	21,543	23.38%
TOTAL	Commodities	102,364	69,958	92,162	113,705	21,543	23.38%

TOTAL	Superior Court Building	153,823	126,116	151,903	172,613	20,710	13.63%
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1036 Houlton Building Complex
51 Personnel Services

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ACCOUNTS	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET	\$ CHANGE	% CHANGE
1103651	33139 Maintenance Supervisor	61,516	63,122	63,471	66,010	2,538	4.00%
1103651	33141 Maintenance Worker	39,211	40,255	41,704	43,372	1,668	4.00%
1103651	33142 Maintenance Worker	40,396	41,461	41,704	43,372	1,668	4.00%
1103651	33143 Custodian I	29,218	19,405	29,740	33,288	3,548	11.93%
1103651	33210 Overtime	6,915	13,412	9,925	13,875	3,950	39.80%
1103651	34719 Health Insurance Stipend	1,147	282	1,694	1,694	0	0.00%
1103651	34720 Medical Insurance	59,380	63,683	66,171	72,683	6,512	9.84%
1103651	34721 Medicare/Fica	2,291	2,273	2,775	2,990	215	7.73%
1103651	34724 Life Insurance	451	394	465	465	0	0.00%
1103651	34735 MainePERS	17,726	17,836	19,426	21,547	2,121	10.92%
1103651	34755 Workers Comp	8,011	7,596	9,390	10,139	749	7.98%
1103651	34756 Performance Bonus	0	0	3,155	4,583	1,427	45.24%
TOTAL	Personnel Services	266,262	269,721	289,620	314,016	24,396	8.42%
52 Contractual Services							
1103652	34105 Mileage	921	390	718	718	0	0.00%
1103652	34205 Gas & Oil Vehicle	579	491	696	696	0	0.00%
1103652	34315 Telephone	5,105	4,996	4,400	4,505	105	2.39%
1103652	34605 Grounds/Snow Removal	16,644	13,185	16,567	16,567	0	0.00%
1103652	34610 Bldg Maintenance	16,887	12,175	15,000	15,000	0	0.00%
1103652	34615 Electrical	1,455	552	3,500	3,500	0	0.00%
1103652	34630 Equip Maintenance	14,729	4,705	16,250	16,250	0	0.00%
1103652	34640 Painting	4,157	661	4,465	4,465	0	0.00%
1103652	34645 Plumbing/Heating	23,799	31,637	31,000	31,000	0	0.00%
1103652	34660 Rubbish Removal	14,736	15,555	17,304	17,400	96	0.55%
1103652	34940 Training & Educ	216	168	225	225	0	0.00%
TOTAL	Contractual Services	99,229	84,515	110,125	110,326	201	0.18%
53 Commodities							
1103653	35315 Cleaning/Maint Supplies	31,245	33,154	32,300	35,000	2,700	8.36%
1103653	35610 Tools	386	564	475	475	0	0.00%
TOTAL	Commodities	31,631	33,718	32,775	35,475	2,700	8.24%
TOTAL	Houlton Building Complex	397,122	387,953	432,520	459,817	27,297	6.31%
1037 Sheriff's Office Building							
52 Contractual Services							
1103752	34305 Electricity	11,514	11,745	13,332	14,000	668	5.01%
1103752	34310 Sewer	1,476	1,962	1,944	1,962	18	0.93%
1103752	34311 Water	761	1,004	916	1,114	198	21.62%
1103752	34620 Elevators	3,164	3,494	3,009	3,230	221	7.34%
TBA	TBA Heat Maintenance Contract	0	0	0	6,630	6,630	-
1103752	34636 Fire Alarm/Door Ctrl Maintenance	322	322	571	571	0	0.00%
TOTAL	Contractual Services	17,238	18,527	19,772	27,507	7,735	39.12%
53 Commodities							
1103753	35205 Fuel	13,658	8,703	14,335	17,690	3,355	23.40%
TOTAL	Commodities	13,658	8,703	14,335	17,690	3,355	23.40%
TOTAL	Sheriff's Office Building	30,896	27,230	34,107	45,197	11,090	32.52%
1041 Caribou Courthouse							
51 Personnel Services							
1104151	33140 Facilities & IT Director	38,358	38,197	38,400	39,936	1,536	4.00%
1104151	33141 Custodian	24,781	24,804	25,644	27,470	1,826	7.12%

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1104151	33143 PT Custodian	14,447	15,721	16,484	17,658	1,174	7.12%
1104151	34719 Health Insurance Stipend	1,900	2,534	2,534	2,534	0	0.00%
1104151	34720 Medical Insurance	13,154	13,470	14,302	14,316	13	0.09%
1104151	34721 Medicare/Fica	1,180	1,189	1,221	1,288	66	5.44%
1104151	34724 Life Insurance	122	169	174	174	0	0.00%
1104151	34735 MainePERS	7,915	8,011	8,548	9,279	731	8.56%
1104151	34755 Workers Comp	3,620	3,668	4,132	4,366	235	5.68%
1104151	34756 Performance Bonus	2,260	1,146	1,152	1,198	46	4.00%
TOTAL	Personnel Services	107,736	108,910	112,591	118,218	5,627	5.00%
	52 Contractual Services						
1104152	34105 Mileage	2,044	1,756	2,430	2,430	0	0.00%
1104152	34305 Electricity	19,375	20,389	20,000	20,000	0	0.00%
1104152	34310 Sewer	559	387	573	1,039	466	81.33%
1104152	34311 Water	1,853	2,103	2,210	2,190	(20)	-0.90%
1104152	34312 Sprinkler Test	1,993	696	600	720	120	20.00%
1104152	34315 Telephone	2,369	2,591	2,480	2,695	215	8.67%
1104152	34605 Grounds/Snow Removal	20,726	23,271	23,500	23,000	(500)	-2.13%
1104152	34610 Bldg Maintenance	1,571	3,710	2,200	2,600	400	18.18%
1104152	34615 Electrical	1,106	179	1,000	1,000	0	0.00%
1104152	34620 Elevators	3,164	3,184	3,009	3,230	221	7.34%
1104152	34630 Equip Maintenance	223	550	700	700	0	0.00%
1104152	34635 Heating Maintenance	29,897	29,613	30,206	30,810	604	2.00%
1104152	34640 Painting	208	51	400	400	0	0.00%
1104152	34650 Plumb Maintenance	715	35	900	900	0	0.00%
1104152	34660 Rubbish Removal	840	700	900	900	0	0.00%
TOTAL	Contractual Services	86,643	89,215	91,108	92,614	1,506	1.65%
	53 Commodities						
1104153	35205 Fuel	30,897	24,728	27,025	32,800	5,775	21.37%
1104153	35315 Cleaning Supplies	1,867	3,372	2,600	2,600	0	0.00%
1104153	35610 Tools/Implements	70	28	200	200	0	0.00%
TOTAL	Commodities	32,833	28,129	29,825	35,600	5,775	19.36%
TOTAL	Caribou Courthouse	227,212	226,254	233,524	246,432	12,908	5.53%
	1042 Fort Kent Registry						
	51 Personnel Services						
1104251	33140 Facilities & IT Director	38,358	38,198	38,400	39,936	1,536	4.00%
1104251	34720 Medical Insurance	12,622	13,367	14,302	14,316	13	0.09%
1104251	34721 Medicare/Fica	552	567	574	596	23	4.00%
1104251	34724 Life Insurance	56	56	58	58	0	0.00%
1104251	34735 MainePERS	3,836	3,955	4,015	4,299	284	7.07%
1104251	34755 Workers Comp	1,722	1,755	1,940	2,023	82	4.24%
1104251	34756 Performance Bonus	0	1,146	1,152	1,198	46	4.00%
TOTAL	Personnel Services	57,147	59,043	60,441	62,425	1,984	3.28%
	52 Contractual Services						
1104252	34105 Mileage	1,844	1,604	2,430	2,430	0	0.00%
1104252	34305 Electricity	2,852	3,171	3,540	3,200	(340)	-9.60%
1104252	34306 Propane	0	0	75	75	0	0.00%
1104252	34310 Sewer	290	290	294	300	6	2.04%
1104252	34311 Water	399	399	425	425	0	0.00%
1104252	34605 Grounds/Snow Removal	1,572	3,013	2,750	2,800	50	1.82%
1104252	34610 Bldg. Maintenance	877	566	700	700	0	0.00%
1104252	34620 Elevators	572	925	1,135	1,135	0	0.00%

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1104252	34630 Equip Maintenance	229	159	250	250	0	0.00%
1104252	34635 Heating Maintenance	0	500	650	650	0	0.00%
1104252	34640 Painting	0	0	100	100	0	0.00%
1104252	34650 Plumbing Maintenance	65	0	300	300	0	0.00%
1104252	34660 Rubbish Removal	145	200	320	320	0	0.00%
TOTAL	Contractual Services	8,845	10,826	12,969	12,685	(284)	-2.19%
53 Commodities							
1104253	35205 Fuel	4,835	6,305	7,350	8,550	1,200	16.33%
1104253	35315 Cleaning/Maint Supplies	779	915	800	800	0	0.00%
1104253	35610 Tools/Implements	5	7	100	100	0	0.00%
TOTAL	Commodities	5,618	7,228	8,250	9,450	1,200	14.55%
TOTAL	Fort Kent Registry	71,610	77,096	81,660	84,560	2,900	3.55%
1043 Jail Building							
52 Contractual Services							
1104352	34305 Electricity	30,457	33,100	34,000	32,000	(2,000)	-5.88%
1104352	34306 Propane	4,606	4,885	4,100	5,800	1,700	41.46%
1104352	34307 Hood Contract	700	125	1,090	1,090	0	0.00%
1104352	34310 Sewer	25,510	24,293	24,000	26,616	2,616	10.90%
1104352	34311 Water	9,247	9,118	9,100	9,100	0	0.00%
1104352	34620 Elevators	10,065	3,494	3,009	3,230	221	7.34%
1104352	34635 Heating Maintenance	31,612	32,086	32,728	33,383	655	2.00%
1104352	34636 Fire Alarm/Doors	14,298	0	6,960	6,960	0	0.00%
1104352	34637 Generator Contract	400	455	2,000	2,000	0	0.00%
TOTAL	Jail Building	126,895	107,556	116,987	120,179	3,192	2.73%
1046 Regional Assessing							
51 Personnel Services							
1104651	33170 Regional Assessor Contract	1,423	84,270	0	0	0	-
TOTAL	Regional Assessing	1,423	84,270	0	0	0	
1065 Registry of Deeds South							
51 Personnel Services							
1106551	33105 Register of Deeds	44,119	48,355	50,105	58,648	8,544	17.05%
1106551	33113 Deputy Register	41,984	43,083	44,658	47,837	3,180	7.12%
1106551	33118 Deeds Associate	31,928	32,770	35,672	38,212	2,540	7.12%
1106551	34719 Health Insurance Stipend	0	0	752	0	(752)	-100.00%
1106551	34720 Medical Insurance	50,225	52,307	55,969	56,021	52	0.09%
1106551	34721 Medicare/Fica	1,502	1,585	1,902	2,098	196	10.30%
1106551	34724 Life Insurance	338	338	349	349	0	0.00%
1106551	34735 MainePERS	11,803	12,488	13,315	15,121	1,806	13.56%
1106551	34755 Workers Comp	602	522	606	670	64	10.55%
TOTAL	Personnel Services	182,502	191,450	203,327	218,956	15,629	7.69%
52 Contractual Services							
1106552	34105 Mileage	1,505	899	1,000	1,000	0	0.00%
1106552	34110 Meals	260	198	275	275	0	0.00%
1106552	34115 Lodging	298	0	225	225	0	0.00%
1106552	34315 Telephone	1,405	1,600	1,587	1,680	93	5.86%
1106552	34630 Equipment Maint	0	0	1,500	1,500	0	0.00%
1106552	34642 Deeds Software	0	43,544	48,000	48,000	0	0.00%
1106552	34820 Dues	150	150	150	150	0	0.00%
1106552	34825 Land Records	18,850	8,489	7,500	5,500	(2,000)	-26.67%

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1106552	34835 Postage	5,026	4,549	5,800	5,800	0	0.00%
1106552	34840 Printing	350	1,186	700	700	0	0.00%
1106552	34940 Training & Educ	318	60	1,000	1,000	0	0.00%
TOTAL	Contractual Services	28,162	60,675	67,737	65,830	(1,907)	-2.82%
	53 Commodities						
1106553	35335 Office Supplies	2,127	1,335	1,700	3,700	2,000	117.65%
TOTAL	Commodities	2,127	1,335	1,700	3,700	2,000	117.65%
TOTAL	Registry of Deeds South	212,790	253,460	272,764	288,486	15,722	5.76%
	1066 Registry of Deeds North						
	51 Personnel Services						
1106651	33105 Register of Deeds	59,329	63,106	53,156	52,109	(1,047)	-1.97%
1106651	33113 Deputy Register	45,909	45,713	45,989	47,828	1,840	4.00%
	TBA TBA Deeds Associate	0	0	0	8,238	8,238	-
1106651	34719 Health Insurance Stipend	2,896	0	0	0	0	-
1106651	34720 Medical Insurance	25,835	48,120	39,529	33,116	(6,413)	-16.22%
1106651	34721 Medicare/Fica	720	598	1,458	2,100	643	44.08%
1106651	34724 Life Insurance	226	226	232	232	0	0.00%
1106651	34735 MainePERS	10,659	11,074	10,203	10,593	390	3.82%
1106651	34755 Workers Comp	555	512	464	508	43	9.29%
1106651	34756 Performance Bonus	1,352	1,372	1,380	1,435	55	4.00%
1106651	34757 Vacation/Sick Accrual	0	460	0	0	0	-
TOTAL	Personnel Services	147,481	171,180	152,412	156,160	3,748	2.46%
	52 Contractual Services						
1106652	34105 Mileage	271	119	300	2,100	1,800	600.00%
1106652	34110 Meals	0	12	50	450	400	800.00%
1106652	34115 Lodging	0	0	150	1,100	950	633.33%
1106652	34315 Telephone	932	861	950	950	0	0.00%
1106652	34630 Equipment Maint	0	0	250	250	0	0.00%
1106652	34642 Deeds Software	0	33,430	37,000	40,000	3,000	8.11%
1106652	34820 Dues	150	150	150	150	0	0.00%
1106652	34825 Land Records	13,435	4,658	8,000	8,000	0	0.00%
1106652	34830 PO Box Rent	138	138	160	160	0	0.00%
1106652	34835 Postage	700	800	950	950	0	0.00%
1106652	34840 Printing	0	0	150	150	0	0.00%
1106652	34940 Training & Education	0	0	1,500	250	(1,250)	-83.33%
TOTAL	Contractual Services	15,626	40,168	49,610	54,510	4,900	9.88%
	53 Commodities						
1106653	35335 Office Supplies	1,662	1,639	1,500	1,500	0	0.00%
TOTAL	Commodities	1,662	1,639	1,500	1,500	0	0.00%
TOTAL	Registry of Deeds North	164,770	212,987	203,522	212,170	8,648	4.25%
	1070 Registry of Probate						
	51 Personnel Services						
1107051	33104 Judge of Probate	37,361	37,205	37,402	38,898	1,496	4.00%
1107051	33106 Register of Probate	52,679	57,739	59,828	64,087	4,259	7.12%
1107051	33108 Acting Judge	400	0	500	500	0	0.00%
1107051	33113 Deputy Register	35,189	36,076	37,398	40,061	2,663	7.12%
1107051	33117 Probate Associate	18,265	31,545	32,968	37,098	4,130	12.53%
1107051	34719 Health Insurance Stipend	1,147	1,147	1,147	0	(1,147)	-100.00%

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1107051	34720 Medical Insurance	66,391	90,893	97,256	97,346	91	0.09%
1107051	34721 Medicare/Fica	4,198	4,383	4,804	5,062	258	5.37%
1107051	34724 Life Insurance	254	348	465	465	0	0.00%
1107051	34735 MainePERS	10,619	12,599	13,331	14,760	1,429	10.72%
1107051	34755 Workers Comp	448	583	503	538	35	6.98%
1107051	34756 Performance Bonus	0	0	0	0	0	-
TOTAL	Personnel Services	226,950	272,519	285,602	298,815	13,212	4.63%
52 Contractual Services							
1107052	34020 Attorney/Professional Fees	824	3,764	10,500	10,500	0	0.00%
1107052	34105 Mileage	2,611	956	2,500	2,500	0	0.00%
1107052	34110 Meals	126	0	200	200	0	0.00%
1107052	34115 Lodging	298	0	100	100	0	0.00%
1107052	34315 Telephone	1,187	1,267	926	926	0	0.00%
1107052	34630 Equipment Maint	0	0	650	650	0	0.00%
1107052	34732 Computer Maint/Software	0	0	500	500	0	0.00%
1107052	34805 Advertising	11,405	10,554	9,000	9,000	0	0.00%
1107052	34820 Dues	375	400	425	425	0	0.00%
1107052	34835 Postage	4,228	4,327	4,000	4,000	0	0.00%
1107052	34940 Training & Education	421	0	400	400	0	0.00%
1107052	34947 Judge's Conference	2,480	0	2,500	2,500	0	0.00%
TOTAL	Contractual Services	23,955	21,269	31,701	31,701	0	0.00%
53 Commodities							
1107053	35335 Office Supplies	2,913	2,394	3,000	3,000	0	0.00%
1107053	35505 Books & Periodicals	3,580	5,134	3,500	3,500	0	0.00%
1107053	37216 Online Bundle	0	2,916	2,916	2,916	0	0.00%
TOTAL	Commodities	6,493	10,443	9,416	9,416	0	0.00%
TOTAL	Registry of Probate	257,398	304,232	326,719	339,932	13,212	4.04%
1071 LE Outside Employment							
51 Personnel Services							
1107151	33159 Outside Employment	18,898	193	0	0	0	-
1107151	34720 Medical Insurance	3,559	912	0	0	0	-
1107151	34721 Medicare/Fica	272	90	0	0	0	-
1107151	34735 MainePERS	1,836	782	0	0	0	-
1107151	34755 Workers Comp	786	269	0	0	0	-
TOTAL	Personnel Services	25,352	2,247	0	0	0	-
TOTAL	LE Outside Employment	25,352	2,247	0	0	0	-
1072 LE Stonegarden Details							
51 Personnel Services							
1107251	33160 Stonegarden Details	20,526	2,566	0	0	0	-
1107251	34720 Medical Insurance	4,053	483	0	0	0	-
1107251	34721 Medicare/Fica	321	36	0	0	0	-
1107251	34735 MainePERS	1,995	299	0	0	0	-
1107251	34755 Workers Comp	854	31	0	0	0	-
TOTAL	Personnel Services	27,749	3,415	0	0	0	-
53 Commodities							
1107251	34205 Gas & Oil	2,717	0	0	0	0	-
TOTAL	Commodities	2,717	0	0	0	0	-

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TOTAL	LE Stonegarden Details	30,466	3,415	0	0	0	-
	1073 LE Civil Process						
	51 Personnel Services						
1107351	33161 Civil Process	138,669	91,708	0	0	0	-
1107351	34721 Medicare/Fica	4,758	2,961	0	0	0	-
1107351	34755 Workers Comp	5,661	1,660	0	0	0	-
TOTAL	Personnel Services	149,089	96,329	0	0	0	-
TOTAL	LE Civil Process	149,089	96,329	0	0	0	-
	1074 Maine Drug Enforcement Agency						
	51 Personnel Services						
1107451	33146 MDEA Lieut	0	0	0	108,472	108,472	-
1107451	33150 MDEA Sgt	81,816	81,190	84,760	84,188	(572)	-0.68%
1107451	33155 MDEA Detective	97,519	126,322	73,620	76,554	2,934	3.99%
1107451	33156 MDEA Detective	72,901	72,092	73,620	76,554	2,934	3.99%
1107451	33172 MDEA Detective	0	0	57,834	0	(57,834)	-100.00%
1107451	33210 Overtime	157	520	10,500	10,500	0	0.00%
1107451	33216 Labs	0	0	5,000	5,000	0	0.00%
1107451	34720 Medical Insurance	88,762	106,933	114,418	114,525	107	0.09%
1107451	34721 Medicare/Fica	3,613	4,003	4,427	5,238	811	18.32%
1107451	34724 Life Insurance	385	451	465	465	0	0.00%
1107451	34735 MainePERS	25,242	36,054	39,541	48,952	9,411	23.80%
1107451	34755 Workers Comp	10,500	11,887	14,409	17,087	2,678	18.59%
TOTAL	Personnel Services	380,894	439,452	478,595	547,536	68,941	14.40%
	53 Commodities						
1107453	35405 Uniforms	2,550	2,400	2,500	2,400	(100)	-4.00%
TOTAL	Commodities	2,550	2,400	2,500	2,400	(100)	-4.00%
TOTAL	Maine Drug Enforcement	383,444	441,852	481,095	549,936	68,841	14.31%
	1075 Law Enforcement						
	51 Personnel Services						
1107551	33107 Sheriff	82,825	84,420	84,480	94,115	9,635	11.41%
1107551	33116 Chief Deputy	78,619	81,568	84,480	87,859	3,379	4.00%
1107551	33125 Administrative Assistant S.O.	43,727	43,748	43,805	45,557	1,752	4.00%
1107551	33145 Deputies	486,563	473,835	545,039	613,508	68,468	12.56%
1107551	33149 Dispatchers	244,059	246,147	256,081	282,208	26,127	10.20%
1107551	33157 Law Enforcement Captain	58,228	67,860	70,283	75,287	5,004	7.12%
1107551	33158 Patrol Sergeant	119,175	116,567	146,543	216,893	70,349	48.01%
1107551	33163 Patrol Lieutenant	67,354	66,188	72,589	38,917	(33,672)	-46.39%
1107551	33210 Overtime	42,647	28,084	55,000	70,000	15,000	27.27%
1107551	33211 Dispatch Overtime	32,771	22,165	25,000	30,000	5,000	20.00%
1107551	33213 K-9 Program	4,478	5,361	6,000	10,000	4,000	66.67%
1107551	33214 Holiday Overtime	51,030	40,882	54,000	57,240	3,240	6.00%
1107551	33215 Part-time Dispatch	25,988	22,408	41,200	43,600	2,400	5.83%
1107551	34719 Health Insurance Stipend	13,536	13,772	14,159	11,159	(3,000)	-21.19%
1107551	34720 Medical Insurance	298,709	329,523	391,312	476,062	84,751	21.66%
1107551	34721 Medicare/Fica	20,369	20,422	24,713	29,229	4,516	18.28%
1107551	34724 Life Insurance	2,106	2,366	2,847	2,963	116	4.08%
1107551	34735 MainePERS	128,383	153,417	176,090	201,772	25,682	14.58%
1107551	34755 Workers Comp	41,922	40,713	54,979	62,008	7,029	12.78%
1107551	34756 Performance Bonus	1,288	3,806	3,849	4,002	154	4.00%

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TOTAL	Personnel Services	1,843,777	1,863,254	2,152,449	2,452,379	299,930	13.93%
	52 Contractual Services						
1107552	34110 Meals	2,014	1,164	2,000	2,000	0	0.00%
1107552	34115 Lodging	2,443	220	2,000	2,000	0	0.00%
1107552	34204 Gas & Oil Transport	28,848	20,626	15,000	0	(15,000)	-100.00%
1107552	34205 Gas & Oil, Vehicle	63,185	51,164	62,500	100,000	37,500	60.00%
1107552	34210 Repairs, Vehicle	29,900	32,271	35,500	35,000	(500)	-1.41%
1107552	34211 Vehicle Repairs Transport	18,484	22,032	10,000	0	(10,000)	-100.00%
1107552	34315 Telephone	6,255	5,892	6,000	6,000	0	0.00%
1107552	34317 Cellular Phones	8,333	9,637	12,500	16,000	3,500	28.00%
1107552	34318 Dispatch Connectivity	7,925	10,494	12,000	12,000	0	0.00%
1107552	34630 Equipment Maint	2,966	5,569	4,150	4,150	0	0.00%
1107552	34655 Radio Tower Lease	5,700	3,420	3,300	3,300	0	0.00%
1107552	34658 Radio Maintenance	9,166	11,328	12,000	12,000	0	0.00%
1107552	34820 Dues	950	699	800	1,000	200	25.00%
1107552	34835 Postage	3,571	2,615	2,500	2,500	0	0.00%
1107552	34840 Printing	455	533	1,000	1,000	0	0.00%
1107552	34900 Training Program Reimbursement	0	12,000	0	0	0	-
1107552	34905 Criminal Investigation	105	0	0	0	0	-
1107552	34906 Crimestoppers	1,910	2,845	3,000	3,000	0	0.00%
1107552	34915 Public Awareness	1,470	1,074	1,500	1,500	0	0.00%
1107552	34940 Training & Education	7,058	8,208	10,500	15,000	4,500	42.86%
TOTAL	Contractual Services	200,739	201,789	196,250	216,450	20,200	10.29%
	53 Commodities						
1107553	35335 Office Supplies	3,678	3,711	4,000	4,000	0	0.00%
1107553	35337 Dispatch Office Supplies	2,333	1,815	2,000	2,000	0	0.00%
1107553	35405 Uniforms	16,599	19,663	20,000	25,000	5,000	25.00%
1107553	35515 Ammunition	4,745	4,461	4,000	5,000	1,000	25.00%
TOTAL	Commodities	27,356	29,649	30,000	36,000	6,000	20.00%
TOTAL	Law Enforcement	2,071,872	2,094,692	2,378,699	2,704,829	326,130	13.71%
	1077 Fire Marshal						
	51 Personnel Services						
1107751	33128 Fire Marshal	100	100	100	100	0	0.00%
TOTAL	Personnel Services	100	100	100	100	0	0.00%
	53 Commodities						
1107753	35375 Training Supplies	5,928	7,378	7,900	8,300	400	5.06%
TOTAL	Commodities	5,928	7,378	7,900	8,300	400	5.06%
TOTAL	Fire Marshal	6,028	7,478	8,000	8,400	400	5.00%
	1090 Audit						
	52 Contractual Services						
1109052	34015 Auditing	10,200	7,250	10,000	10,000	0	0.00%
TOTAL	Audit	10,200	7,250	10,000	10,000	0	0.00%
	1092 Wide Area Network (WAN)						
	52 Contractual Services						
1109252	34314 Email System	7,914	13,065	19,536	19,508	(28)	-0.14%
1109252	34315 Wide Area Network (WAN)	64,984	65,949	71,200	80,250	9,050	12.71%

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TOTAL	Wide Area Network (WAN)	72,897	79,014	90,736	99,758	9,022	9.94%
	2000 Interest Expense						
	52 Contractual Services						
1200052	34505 Tax Anticipation Note Interest	29,904	26,540	28,000	32,000	4,000	14.29%
TOTAL	Interest Expense	29,904	26,540	28,000	32,000	4,000	14.29%
	2025 Employee Benefits						
	52 Contractual Services						
1202552	34725 Unemployment	942	2,824	3,000	3,000	0	0.00%
TOTAL	Employee Benefits	942	2,824	3,000	3,000	0	0.00%
	2040 Copiers						
	52 Contractual Services						
1204052	34415 Copier Supplies	24,353	24,085	24,500	24,500	0	0.00%
TOTAL	Copiers	24,353	24,085	24,500	24,500	0	0.00%
	2045 State City Municipal Programs						
1204552	34960 AroostookCounty Action Program	4,035	4,035	4,035	4,035	0	0.00%
1204552	34961 Aroostook Mental Health	32,283	32,283	32,283	32,283	0	0.00%
1204552	34963 Central Aroostook Assn	8,878	0	0	0	0	-
1204552	34964 Community Living Assn	8,072	0	0	0	0	-
1204552	34965 Green Valley Assoc	4,518	4,518	4,500	0	(4,500)	-100.00%
1204552	34966 St John Valley Assoc	5,650	0	0	0	0	-
1204552	34967 Charities of Maine	4,580	4,580	4,600	4,600	0	0.00%
1204552	34968 Northern Maine General	5,650	5,650	5,226	5,226	(0)	0.00%
1204552	34969 Northern Aroostook Alternative	4,035	0	0	0	0	-
1204552	34971 Aroostook Council for Healthy Families	921	921	925	925	0	0.00%
1204552	34972 Hope and Justice Project	3,843	3,843	3,850	3,850	0	0.00%
1204552	34973 Shelter for the Homeless	3,843	3,843	3,850	3,850	0	0.00%
1204552	34974 Extension Association	46,032	46,032	50,000	49,719	(281)	-0.56%
1204552	34975 No Maine Development Comm	22,193	22,193	22,193	22,193	0	0.00%
1204552	34976 No Maine Regional Airport	17,615	17,615	17,700	17,700	0	0.00%
1204552	34979 Visitor Information Center	2,113	2,113	2,200	0	(2,200)	-100.00%
TOTAL	State Cty Municipal Programs	174,261	147,626	151,362	144,381	(6,981)	-4.61%
	2050 Insurance						
1205052	34718 Volunteer Firefighters Ins	575	733	788	423	(364)	-46.25%
1205052	34723 Property Vehicle Liability Ins	23,117	21,591	28,665	30,815	2,150	7.50%
TOTAL	Insurance	23,693	22,324	29,453	31,238	1,786	6.06%
	2075 Capital						
1207554	37205 Building & Office Equipment	387,100	462,478	527,589	678,172	150,583	28.54%
TOTAL	Capital	387,100	462,478	527,589	678,172	150,583	28.54%
	2076 Restricted						
1207654	37215 Restoration of Deed Records	0	0	0	0	0	-
1207654	37216 Probate	2,475	0	0	0	0	-
TOTAL	Restricted	2,475	0	0	0	0	-
	2077 PSAP						
	52 Contractual Services						
1207752	34980 PSAP	219,324	165,825	184,275	187,650	3,375	1.83%

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TOTAL	PSAP	219,324	165,825	184,275	187,650	3,375	1.83%
	2080 Contingent Account						
1208052	34981 Contingent	18,307	46,936	18,776	68,258	49,482	263.54%
TOTAL	Contingent Account	18,307	46,936	18,776	68,258	49,482	263.54%
	2086 Website						
1208652	34982 Website	4,146	1,072	895	1,570	675	75.42%
TOTAL	Website	4,146	1,072	895	1,570	675	75.42%
	2087 MCCA Convention						
1208752	34983 MCCA Convention	3,994	0	4,000	4,000	0	0.00%
TOTAL	MCCA Convention	3,994	0	4,000	4,000	0	0.00%
	2088 GASB 75						
1208852	34984 GASB 75	5,000	5,000	5,000	5,000	0	0.00%
TOTAL	GASB 75	5,000	5,000	5,000	5,000	0	0.00%
	2090 WELCOME TO AROOSTOOK						
1209052	34985 Welcome to Aroostook	0	0	2,500	2,500	0	0.00%
TOTAL	Welcome To Aroostook	0	0	2,500	2,500	0	0.00%
	2092 Personnel Services						
1209252	34019 Legal & Labor Relations	34,057	10,558	12,000	15,000	3,000	25.00%
1209252	34023 Employee Recognition	107	1,330	3,000	3,000	0	0.00%
1209252	34721 Medicare/Fica	22	20	230	230	0	0.00%
1209252	34805 Advertising	0	0	0	6,000	6,000	-
TOTAL	Personnel Services	34,186	11,907	15,230	24,230	9,000	59.09%
	61 Departmental Revenue						
161	21000 District/Superior Court Rent	97,615	96,387	98,110	98,110	0	0.00%
161	21010 Emergency Management Revenue	114,982	113,033	114,780	114,780	0	0.00%
161	21015 District Attorney Revenue	61,156	53,031	55,000	55,000	0	0.00%
161	21017 Ankle Monitoring Program	900	0	4,000	4,000	0	0.00%
161	21020 Administration Revenue	90,476	100,050	104,648	111,183	6,535	6.24%
161	21046 Regional Assessing Revenue	0	84,270	0	0	0	-
161	21065 Registry Deeds South Revenue	470,912	497,746	465,000	475,000	10,000	2.15%
161	21066 Registry Deeds North Revenue	164,580	180,542	160,000	170,000	10,000	6.25%
161	21070 Registry of Probate Revenue	84,156	70,614	75,000	75,000	0	0.00%
161	21071 Probate Surcharge	4,406	3,733	4,200	4,200	0	0.00%
161	21072 Deeds Surcharge	36,617	44,829	36,000	41,000	5,000	13.89%
161	21073 MDEA Lease	14,666	14,666	14,666	14,666	0	0.00%
161	21074 Maine Drug Enforcement Agency	392,877	446,262	481,095	549,936	68,841	14.31%
161	21075 Law Enforcement Revenue	17,404	1,448	1,500	1,500	0	0.00%
161	21076 Dispatching Services Revenue	91,689	111,825	92,400	101,640	9,240	10.00%
161	21077 UT Deputy Control Contract	0	0	65,182	132,320	67,138	103.00%
161	TBD DA Canine Sponsorship	0	0	0	4,000	4,000	-
161	TBD Community Supervision for Canine	0	0	0	5,000	5,000	-
161	TBD Deeds Surcharge Revenue Offset	0	0	0	9,087	9,087	-
161	21078 Extension Rent	3,375	0	0	0	0	-
161	22000 Interest Income	14,157	14,701	7,000	7,000	0	0.00%
161	22041 Copier Revenue	19	34,173	15,000	27,500	12,500	83.33%
161	22042 Disaster/Pandemic Reimb	0	5,687	0	0	0	-

AROOSTOOK COUNTY COMMISSIONERS
General Fund
FY 2022 Approved Budget

ACCOUNTS	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET	\$ CHANGE	% CHANGE
161	22050 Probation & Parole Rent	8,737	8,737	8,737	8,737	0	0.00%
161	22051 Volunteer Firefighters Insurance	733	540	550	550	0	0.00%
161	22066 Miscellaneous Revenue	12,131	7,667	7,500	7,500	0	0.00%
161	22068 Outside Employment Revenue	22,188	10,166	0	0	0	-
161	22069 Stonegarden Detail Revenue	33,540	9,587	0	0	0	-
161	22070 Civil Process Revenue	156,068	100,212	12,500	12,500	0	0.00%
161	TBD Transfer in from Designated ARPA Funds	0	0	0	198,121	198,121	-
161	22085 Transfer in from Fund Balance	165,000	211,465	250,000	250,000	0	0.00%
TOTAL	Departmental Revenue	2,058,386	2,221,371	2,072,868	2,478,330	405,462	19.56%
	62 Taxes						
162	22080 Taxes Receivable	4,767,507	5,122,547	5,243,766	5,705,107	461,341	8.80%
TOTAL	Taxes	4,767,507	5,122,547	5,243,766	5,705,107	461,341	8.80%
TOTAL GENERAL FUND EXPENSES		6,694,866	6,791,833	7,316,633	8,183,437	866,803	11.85%
TOTAL GENERAL FUND REVENUES		6,825,892	7,343,918	7,316,633	8,183,437	866,803	11.85%
Surplus (Deficit)		131,026	552,085	0	0	0	-

STATE OF MAINE

COUNTY OF AROOSTOOK

Resolve, for Laying of the County Taxes and Authorizing Expenditures and Revenues of Aroostook County for the Year 2022

Whereas, Aroostook County has certain expenses and liabilities, which must be met as they become due; and

Whereas, it is necessary that the taxes for the year 2022 hereinafter mentioned be immediately assessed, in order to provide the required revenue for the county; and

Whereas, in the judgment of the Finance Committee, these facts create an emergency within the meaning of the Constitution of Maine and require the following resolution as immediately necessary for the preservation of the public peace, health and safety; now, therefore, be it

Sec. 1. Aroostook County; taxes apportioned. Resolved: That the following sum is granted as a tax on Aroostook County to be apportioned, assessed, collected, and applied for the purposed of paying debts and necessary expenses of the County as authorized herein, and for other purposes of law, for the calendar year 2022:

2022 TAX

\$5,705,107.00

; and be it further

Sec. 2. Expenditures and Revenues Authorized. Resolved: That the following sums, based on the County budget filed in the office of the Secretary of State, are authorized as General Fund Expenditures and Revenues by the County during the calendar year 2022:

ACCOUNTS	APPROPRIATION
1010 Emergency Management	
Personnel Services	220,658
Contractual Services	14,768
Commodities	6,700
	<u>242,126</u>
1015 District Attorney	
Personnel Services	563,629
Contractual Services	138,374
Commodities	10,300
	<u>712,303</u>
1020 Administration	
Personnel Services	604,748
Contractual Services	71,050
Commodities	4,400
	<u>680,198</u>
1035 Superior Court Building	
Contractual Services	58,908
Commodities	113,705
	<u>172,613</u>
1036 Houlton Building Complex	
Personnel Services	314,016
Contractual Services	110,326
Commodities	35,475
	<u>459,817</u>
1037 Sheriff's Office Building	
Contractual Services	27,507
Commodities	17,690
	<u>45,197</u>
1041 Caribou Courthouse	
Personnel Services	118,218
Contractual Services	92,614
Commodities	35,600
	<u>246,432</u>
1042 Fort Kent Registry	
Personnel Services	62,425
Contractual Services	12,685
Commodities	9,450
	<u>84,560</u>

1043	Jail Building	120,179
1065	Registry of Deeds South	
	Personnel Services	218,956
	Contractual Services	65,830
	Commodities	3,700
		<u>288,486</u>
1066	Registry of Deeds North	
	Personnel Services	156,160
	Contractual Services	54,510
	Commodities	1,500
		<u>212,170</u>
1070	Registry of Probate	
	Personnel Services	298,815
	Contractual Services	31,701
	Commodities	9,416
		<u>339,932</u>
1074	Maine Drug Enforcement Agency	
	Personnel Services	547,536
	Commodities	2,400
		<u>549,936</u>
1075	Law Enforcement	
	Personnel Services	2,452,379
	Contractual Services	216,450
	Commodities	36,000
		<u>2,704,829</u>
1077	Fire Marshal	
	Personnel Services	100
	Commodities	8,300
		<u>8,400</u>
1090	Audit	10,000
1092	Wide Area Network (WAN)	99,758
2000	Interest Expense	32,000
2025	Employee Benefits	3,000
2040	Copiers	24,500
2045	State/City/Municipal Programs	
	Aroostook County Action Program	4,035
	Aroostook Mental Health	32,283

	Charities of Maine	4,600
	Northern Maine General	5,226
	Aroostook Council for Healthy Families	925
	Hope & Justice Project	3,850
	Shelter for the Homeless	3,850
	Extension Association	49,719
	Northern Maine Development Comm.	22,193
	Northern Maine Regional Airport	17,700
		<u>144,381</u>
2050	Insurance	31,238
2075	Capital	678,172
2077	PSAP	187,650
2080	Contingent Account	68,258
2086	Website	1,570
2087	MCCA Convention	4,000
2088	GASB 75	5,000
2090	Welcome to Aroostook	2,500
2092	Personnel Services	
	Labor Relations	15,000
	Employee Recognition	3,000
	Medicare/FICA	230
	Advertising	6,000
		<u>24,230</u>
TOTAL GENERAL FUND EXPENSES		8,183,437
	Departmental Revenue	2,478,330
TAX ASSESSMENT		5,705,107

Sec. 3. Summary Resolved: That the figures appearing in this resolve represent the total amount of taxes and the total specific expenditures and revenues authorized for the calendar year 2022.

Enactment Clause. This resolve shall take effect on January 1, 2022, pursuant to Article V of the Aroostook County Charter enacted by the voters of Aroostook County on November 7, 1989. The required public hearing was held in Caribou, Maine on November 16, 2021.

November 16, 2021

DATED

Tom R. White

Richard A. Foster

Ma Julia

[Signature]

Sue Power

Melinda Searles

AROOSTOOK COUNTY FINANCE COMMITTEE

November 16, 2021

DATED

Paul J. Ed
Thomas Turner

Paul J. Ed

AROOSTOOK COUNTY COMMISSIONERS

ATTEST: A TRUE COPY

R. Pelletier

RYAN D PELLETIER
COUNTY ADMINISTRATOR / CLERK

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2022-2023 Approved Budget

ACCOUNTS	DESCRIPTION	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	2022-23 BUDGET	\$ CHANGE	% CHANGE
1 Cross Lake							
230201	30302 Snow Contract for T17R5	23,089	23,319	24,720	25,400	680	2.75%
230401	34002 Fire Suppression	0	427	500	500	0	0.00%
230401	34005 Fire Protection Madawaska	1,372	1,399	1,400	1,450	50	3.57%
230401	34010 Firefighters Stipend	13,682	15,342	16,000	17,000	1,000	6.25%
230401	34045 Medical Evaluations	0	551	1,000	1,000	0	0.00%
230401	34046 Hepatitis B Shots	0	0	500	500	0	0.00%
230401	34105 Mileage/Gas	1,670	1,311	3,000	3,000	0	0.00%
230401	34205 Gas/Oil Fire Trks	80	788	1,300	1,300	0	0.00%
230401	34210 Repairs, Vehicle	3,657	13,475	10,000	10,000	0	0.00%
230401	34305 Electricity	2,817	3,337	3,900	3,900	0	0.00%
230401	34310 Sewer	420	456	490	490	0	0.00%
230401	34315 Telephone/internet	4,452	5,273	4,400	5,000	600	13.64%
230401	34605 Snow Removal	6,699	6,630	7,200	7,350	150	2.08%
230401	34610 Building Maint	14,728	5,446	4,400	4,800	400	9.09%
230401	34656 Dispatching	1,126	1,377	1,250	1,500	250	20.00%
230401	34657 Radio Repair	571	2,127	2,000	2,000	0	0.00%
230401	34659 SCBA Maint	2,519	3,454	3,500	3,500	0	0.00%
230401	34661 Hose Repair Maint	0	2,143	150	150	0	0.00%
230401	34662 Fire Ext Maint	79	311	350	350	0	0.00%
230401	34663 Pump Test	143	199	1,350	1,350	0	0.00%
230401	34721 Medicare/Fica	1,041	1,230	1,100	1,100	0	0.00%
230401	34723 Insurance	7,318	7,200	7,560	7,200	(360)	-4.76%
230401	34755 Workers Comp	1,542	1,786	1,300	1,300	0	0.00%
230401	34820 Dues	545	550	550	550	0	0.00%
230401	34940 Training & Educ	3,290	4,896	2,300	2,300	0	0.00%
230401	35205 Fuel	4,393	7,486	11,000	10,000	(1,000)	-9.09%
230401	35335 Office Supplies	456	841	700	700	0	0.00%
230401	35405 Uniforms	725	3,163	2,000	2,000	0	0.00%
230501	30302 Ambulance Services	7,592	11,613	9,654	14,190	4,536	46.99%
230601	30302 Street Lights	356	318	350	325	(25)	-7.14%
230801	30302 Polling Places T17R5	1,700	1,700	1,700	1,700	0	0.00%
231001	34110 Meals	500	0	800	800	0	0.00%
231001	34300 Taxes	323	511	335	525	190	56.72%
231001	34305 Electricity	376	287	450	450	0	0.00%
231001	34315 Telephone	760	769	770	790	20	2.60%
231001	34605 Snow Removal	2,455	1,910	2,200	2,266	66	3.00%
231001	34610 Building Maint	250	249	250	250	0	0.00%
231001	35205 Fuel	945	825	1,696	1,420	(276)	-16.27%
231001	35315 Maint Supplies	285	400	400	400	0	0.00%
231001	35320 Kitchen Supplies	235	66	250	250	0	0.00%
231001	35325 Janitorial Service	270	238	275	275	0	0.00%
231001	35335 Office Supplies	225	51	225	225	0	0.00%
231401	30302 Cemetery Decorations	150	150	150	150	0	0.00%
231501	30302 Boat Landing Maintenance	0	0	3,500	3,500	0	0.00%
TOTAL	Cross Lake	112,835	133,603	136,925	143,206	6,281	4.59%
2 Sinclair							
230202	30302 Snow Contract for T17R4	6,325	6,600	6,900	7,100	200	2.90%
230302	30302 Solid Waste Contract	23,501	26,371	27,000	27,000	0	0.00%
230302	30303 Transfer Station	14,814	16,303	15,500	16,500	1,000	6.45%
230502	30302 Ambulance Services	10,854	14,796	13,015	17,330	4,315	33.15%
230602	30302 Street Lights	4,808	2,866	3,200	2,800	(400)	-12.50%

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2022-2023 Approved Budget

ACCOUNTS	DESCRIPTION	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	2022-23 BUDGET	\$ CHANGE	% CHANGE
230802	30302 Polling Places T17R4	2,290	2,290	2,290	2,290	0	0.00%
230902	31120 Activities	30	30	550	400	(150)	-27.27%
231002	34110 Meals	400	0	1,000	1,000	0	0.00%
231002	34305 Electricity	612	574	650	650	0	0.00%
231002	34310 Sewer	510	546	435	490	55	12.64%
231002	34315 Telephone	791	601	735	640	(95)	-12.93%
231002	34605 Snow Removal	2,311	2,000	2,450	2,450	0	0.00%
231002	34610 Building Maint	188	36	450	450	0	0.00%
231002	34723 Insurance	60	60	63	60	(3)	-4.76%
231002	35205 Fuel	1,596	1,120	2,700	2,780	80	2.96%
231002	35325 Janitorial Service	0	0	480	480	0	0.00%
231402	30302 Cemetery Decorations	150	150	150	150	0	0.00%
232702	30302 N.A.R.S.B.	800	800	1,000	1,000	0	0.00%
TOTAL	T17R4 (Sinclair)	70,039	75,142	78,568	83,570	5,002	6.37%
3 Van Buren Cove							
230303	30302 Solid Waste Contract	2,064	2,095	2,126	2,170	44	2.07%
230403	30302 Fire Protection	9,391	9,626	9,890	10,188	298	3.01%
230503	30302 Ambulance Services	3,550	4,000	4,100	4,715	615	15.00%
230703	30302 VB Cove Beach Maintenance	0	0	3,000	3,000	0	0.00%
230903	30302 Recreation	500	500	500	500	0	0.00%
TOTAL	T17R3	15,505	16,221	19,616	20,573	957	4.88%
4 T16R5 (Square Lake)							
230504	30302 Ambulance Services	1,735	2,837	2,047	3,800	1,753	85.64%
TOTAL	T16R5	1,735	2,837	2,047	3,800	1,753	85.64%
5 Madawaska Lake							
230205	30302 Snow Contract for T16R4	7,950	8,380	8,350	8,600	250	2.99%
230305	30302 Solid Waste Contract	5,919	7,286	6,000	6,500	500	8.33%
230505	30302 Ambulance Services	6,783	15,150	14,845	15,290	445	3.00%
230605	30302 Street Lights	722	597	675	600	(75)	-11.11%
230805	30302 Polling Places T16R4	1,650	1,700	1,700	1,700	0	0.00%
TOTAL	T16R4 (Madawaska Lake)	23,024	33,113	31,570	32,690	1,120	3.55%
6 T15R6 (Hedgehog Mtn.)							
230306	30302 Solid Waste Contract	3,805	3,805	3,950	3,950	0	0.00%
230406	30302 Fire Protection	3,000	3,000	3,090	3,150	60	1.94%
230506	30302 Ambulance Services	436	658	556	800	244	43.88%
TOTAL	T15R6	7,241	7,463	7,596	7,900	304	4.00%
7 Connor							
230207	30302 Snow Contract for Connor	94,823	99,176	99,291	102,000	2,709	2.73%
230307	30302 Solid Waste Contract	23,707	24,206	25,215	25,000	(215)	-0.85%

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2022-2023 Approved Budget

ACCOUNTS	DESCRIPTION	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	2022-23 BUDGET	\$ CHANGE	% CHANGE
230407	30302 Fire Protection	19,727	10,488	10,850	11,100	250	2.30%
230507	30302 Ambulance Services	23,372	41,950	43,386	44,325	939	2.16%
230607	30302 Street Lights	1,406	955	1,075	1,000	(75)	-6.98%
230807	30302 Polling Places Connor	2,650	2,360	2,360	2,360	0	0.00%
230907	31120 Activities	3,300	69	3,300	3,300	0	0.00%
230907	31130 Park Maint	2,473	1,804	2,400	2,400	0	0.00%
TOTAL	Connor	171,457	181,007	187,877	191,485	3,608	1.92%
8 T12R8/T11R4 (West of Ashland)							
230508	30302 Ambulance Services	14,641	28,986	17,190	43,260	26,070	151.66%
TOTAL	T12R8/T11R4	14,641	28,986	17,190	43,260	26,070	151.66%
9 T11R4 (Scopan)							
230309	30302 Solid Waste Contract	416	297	1,000	350	(650)	-65.00%
230409	30302 Fire Protection	11,563	11,656	11,900	12,370	470	3.95%
230809	30302 Polling Places T11R4	200	200	200	200	0	0.00%
TOTAL	T11R4	12,179	12,153	13,100	12,920	(180)	-1.37%
10 T10R6 (NW of Masardis)							
230410	30302 Fire Protection	675	693	710	728	18	2.54%
TOTAL	T10R6 (Masardis)	675	693	710	728	18	2.54%
11 E Township							
230211	30302 Snow Contract for E Plt	20,646	21,265	21,903	22,560	657	3.00%
230311	30302 Solid Waste Contract	2,595	2,647	2,700	2,754	54	2.00%
230411	30302 Fire Protection	2,596	2,739	2,890	3,049	159	5.50%
230511	30302 Ambulance Services	704	1,920	1,680	2,410	730	43.45%
232700	30302 Septage Disposal	1,750	1,750	1,750	1,750	0	0.00%
TOTAL	E Plantation	28,291	30,321	30,923	32,523	1,600	5.17%
12 T9R5 (Leading into Oxbow North)							
230212	30302 Snow Contract for T9R5	19,045	19,045	20,500	23,000	2,500	12.20%
TOTAL	T9R5	19,045	19,045	20,500	23,000	2,500	12.20%
13 TDR2 (Leading to No. 9 Mtn.)							
230213	30302 Snow Contract for TDR2	4,441	4,530	4,666	4,806	140	3.00%
230313	30302 Solid Waste Contract	500	550	500	575	75	15.00%
230413	30302 Fire Protection	1,552	1,599	1,647	1,696	49	2.98%
230513	30302 Ambulance Services	1,181	4,567	4,725	4,867	142	3.01%
TOTAL	TDR2	7,674	11,246	11,538	11,944	406	3.52%
14 T8R4 (SE of Masardis)							

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2022-2023 Approved Budget

ACCOUNTS	DESCRIPTION	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	2022-23 BUDGET	\$ CHANGE	% CHANGE
230414	30302 Fire Protection	676	692	710	728	18	2.54%
TOTAL	T8R4 (Masardis)	676	692	710	728	18	2.54%
15 T7R5							
230315	30302 Solid Waste Contract	500	500	500	500	0	0.00%
230415	30302 Fire Protection	845	866	888	910	22	2.48%
TOTAL	T7R5	1,345	1,366	1,388	1,410	22	1.59%
16 TCR2							
230416	30302 Fire Protection	873	899	926	954	28	3.02%
230516	30302 Ambulance Services	612	0	3,000	3,100	100	3.33%
TOTAL	TCR2	1,485	899	3,926	4,054	128	3.26%
18 Benedicta							
230218	30302 Snow Contract for T2R5 (Bene)	88,142	87,220	90,000	92,000	2,000	2.22%
230318	30302 Solid Waste Contract	16,509	16,922	17,430	20,050	2,620	15.03%
230418	30302 Fire Protection	9,224	9,402	9,676	9,770	94	0.97%
230418	30304 Fire Pond	1,860	240	1,000	1,000	0	0.00%
230518	30302 Ambulance Services	4,042	4,042	4,350	4,500	150	3.45%
230618	30302 Street Lights	639	425	525	425	(100)	-19.05%
230818	30302 Polling Places (T2R5) Benedicta	1,250	1,250	1,250	1,500	250	20.00%
231418	30302 Cemetery Decorations	350	350	350	350	0	0.00%
232718	30302 S.A.R.S.B.	2,202	2,224	2,246	2,268	22	0.98%
TOTAL	Benedicta	124,218	122,074	126,827	131,863	5,036	3.97%
19 Silver Ridge							
230219	30302 Snow Contract for T2R5 (SR)	15,297	15,125	15,810	16,300	490	3.10%
230319	30302 Solid Waste Contract	8,000	8,200	8,446	9,715	1,269	15.02%
230419	30302 Fire Protection	4,522	4,609	4,700	4,790	90	1.91%
230519	30302 Ambulance Services	1,958	1,958	2,101	2,175	74	3.52%
230619	30302 Memorial Light	947	883	1,200	1,200	0	0.00%
230819	30302 Polling Places T2R5 (Silver Ridge)	1,250	1,250	1,250	1,500	250	20.00%
231419	30302 Cemetery Decorations	150	150	150	150	0	0.00%
231419	30305 Cemetery Maintenance	2,200	2,200	2,500	2,575	75	3.00%
TOTAL	Silver Ridge	34,324	34,375	36,157	38,405	2,248	6.22%
20 T1R5 (Aroostook Road)							
230220	30302 Snow Contract for T1R5	38,612	38,440	39,372	40,550	1,178	2.99%
TOTAL	T1R5	38,612	38,440	39,372	40,550	1,178	2.99%
21 TAR2 (South of Linneus)							

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2022-2023 Approved Budget

ACCOUNTS	DESCRIPTION	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	2022-23 BUDGET	\$ CHANGE	% CHANGE
230421	30302 Fire Protection	863	885	907	935	28	3.09%
TOTAL	TAR2	863	885	907	935	28	3.09%
22 Molunkus							
230222	30302 Snow Contract for TAR5	24,035	23,862	28,860	28,860	0	0.00%
230322	30302 Solid Waste Contract	11,498	11,728	11,728	12,263	535	4.56%
230422	30302 Fire Protection	4,371	4,502	4,637	4,776	139	3.00%
230522	30302 Ambulance Services	0	2,325	2,768	2,837	69	2.49%
TOTAL	TAR5 (Molunkus)	39,904	42,417	47,993	48,736	743	1.55%
24 Oxbow-North							
230224	30302 Snow Contract for Oxbow North	38,740	39,275	42,025	47,000	4,975	11.84%
230324	30302 Solid Waste Contract	6,564	6,971	7,200	7,700	500	6.94%
230424	30302 Fire Protection Contract	4,379	4,489	4,635	4,763	128	2.76%
230524	30302 Ambulance Services	2,479	4,051	2,910	5,810	2,900	99.66%
230824	30302 Polling Places for Oxbow	200	600	400	400	0	0.00%
230924	31120 Recreation	155	163	175	200	25	14.29%
231424	30302 Cemeteries Oxbow	700	734	750	750	0	0.00%
231524	30302 Boat Landing Maint. Contract	0	0	3,000	3,000	0	0.00%
TOTAL	Oxbow-North	53,217	56,282	61,095	69,623	8,528	13.96%
25 Bancroft							
230225	30302 Snow Contract For Bancroft	82,459	82,534	84,950	87,000	2,050	2.41%
230325	30302 Solid Waste Contract	7,260	11,046	8,046	10,000	1,954	24.29%
230425	30302 Fire Protection	3,247	3,312	3,411	3,480	69	2.02%
230525	30302 Ambulance Services	4,239	3,878	4,400	4,400	0	0.00%
230625	30302 Street Lights	1,185	1,166	1,300	1,250	(50)	-3.85%
230825	30302 Polling Places for Bancroft	400	400	400	400	0	0.00%
231425	30302 Cemetery Decorations	505	470	550	550	0	0.00%
232725	30302 Septage Disposal	100	100	100	100	0	0.00%
TOTAL	Bancroft	99,395	102,905	103,157	107,180	4,023	3.90%
26 Cary Plantation							
230226	30302 Snow Removal	73,639	73,492	75,000	76,500	1,500	2.00%
230426	30302 Fire Protection	12,118	12,651	13,099	13,360	261	1.99%
230526	30302 Ambulance	3,393	9,611	3,617	16,478	12,861	355.57%
230626	30302 Street Lights	10	1,612	1,650	1,675	25	1.52%
230826	30302 Polling Places	1,600	2,000	2,000	2,000	0	0.00%

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2022-2023 Approved Budget

ACCOUNTS	DESCRIPTION	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	2022-23 BUDGET	\$ CHANGE	% CHANGE
TBD	TBD Activities	0	0	0	100	100	
231426	30302 Cemeteries	1,600	1,600	1,600	1,650	50	3.13%
232726	30302 Septage Disposal	114	221	150	225	75	50.00%
TOTAL	Cary Plantation	92,474	101,187	97,116	111,988	14,872	15.31%
49 Roads/Bridge Maintenance							
230152	30302 Roads/Bridge Maintenance	180,000	185,500	200,000	210,000	10,000	5.00%
TOTAL	Roads/Bridge Maintenance	180,000	185,500	200,000	210,000	10,000	5.00%
51 Personnel Services							
2990 Public Safety Coordinator							
229951	33109 Deputy Director EMA	37,259	36,587	39,287	42,498	3,212	8.17%
229951	34720 Medical Insurance	15,877	16,200	17,163	17,608	446	2.60%
229951	34721 Medicare/Fica	462	451	570	616	47	8.17%
229951	34724 Life Insurance	78	85	87	87	0	0.00%
229951	34735 MainePERS	3,726	3,696	3,988	4,443	455	11.40%
229951	34755 Workers Comp	978	1,046	1,236	1,340	104	8.42%
TOTAL	Public Safety Coordinator	58,379	58,065	62,330	66,593	4,262	6.84%
2991 E.M.A. Support Services							
2299151	33132 Support Services	19,325	19,149	19,488	20,467	979	5.02%
2299151	34720 Medical Insurance	5,205	5,309	5,721	5,869	149	2.60%
2299151	34721 Medicare/Fica	242	241	291	305	15	4.99%
2299151	34724 Life Insurance	26	28	29	29	0	0.00%
2299151	34735 MainePERS	1,932	1,934	2,037	2,202	166	8.13%
2299151	34755 Workers Comp	323	548	631	664	33	5.23%
2299151	34756 Performance Bonus	0	0	576	599	23	4.00%
TOTAL	E.M.A. Support Service	27,054	27,209	28,773	30,137	1,364	4.74%
2992 Deputy Patrol							
2299251	33145 Deputy Patrol	51,964	57,522	0	0	0	
2299251	33145 OC STIPEND	0	0	0	0	0	
2299251	33210 Overtime	3,490	10,702	0	0	0	
2299251	34719 Health Insurance Stipend	0	0	0	0	0	
2299251	34720 Medical Insurance	19,637	21,632	0	0	0	
2299251	34721 Medicare/Fica	748	955	0	0	0	
2299251	34724 Life Insurance	103	113	0	0	0	
2299251	34735 MainePERS	6,290	8,805	0	0	0	
2299251	34755 Workers Comp	2,303	2,591	0	0	0	
2299251	34800 Deputy Patrol County Contract	0	0	130,365	134,276	3,911	3.00%
TOTAL	Deputy Patrol Personnel	84,536	102,319	130,365	134,276	3,911	3.00%
3000 Public Works							
2300051	33100 UT Services Director	76,146	76,595	77,376	80,870	3,494	4.52%
2300051	34023 Recognition	1,225	0	0	0	0	
2300051	34719 Health Insurance Stipend	874	0	0	0	0	
2300051	34720 Medical Insurance	9,437	21,601	22,884	23,478	594	2.60%
2300051	34721 Medicare/Fica	1,103	1,050	1,156	1,208	52	4.52%
2300051	34724 Life Insurance	103	113	116	116	0	0.00%
2300051	34735 MainePERS	7,620	7,736	8,129	8,829	700	8.61%
2300051	34755 Workers Comp	2,022	2,193	2,507	2,626	119	4.75%
2300051	34756 Performance Bonus	0	0	2,321	2,426	105	4.52%
2300051	34755 Vacation/Sick Accrual	0	631	0	0	0	
TOTAL	Public Works	98,530	109,919	114,489	119,554	5,065	4.42%

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2022-2023 Approved Budget

ACCOUNTS	DESCRIPTION	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	2022-23 BUDGET	\$ CHANGE	% CHANGE
2993 Community Outreach Planner							
2299351	33173 Planner Services	0	0	6,059	12,662	6,603	108.97%
2299351	34719 Health Insurance Stipend	0	0	0	0	0	
2299351	34720 Medical Insurance	0	0	4,081	5,742	1,661	40.71%
2299351	34721 Medicare/Fica	0	0	88	184	96	108.96%
2299351	34724 Life Insurance	0	0	29	29	0	0.00%
2299351	34735 MainePERS	0	0	615	1,978	1,363	221.64%
2299351	34755 Workers Comp	0	0	12	25	13	114.30%
TOTAL	Community Outreach Planner	0	0	10,883	20,619	9,736	89.46%
TOTAL	Personnel Services	268,499	297,512	346,841	371,178	24,338	7.02%
52 Contractual Services							
Public Works							
2300052	34110 Meals	348	373	600	550	(50)	-8.33%
2300052	34115 Lodging	0	0	500	500	0	0.00%
2300052	34205 Gas & Oil, Vehicle	4,130	4,174	6,000	5,700	(300)	-5.00%
2300052	34210 Repairs, Vehicle	554	0	800	800	0	0.00%
2300052	34315 Telephone	731	733	900	900	0	0.00%
2300052	34630 Equipment Maint	177	0	200	200	0	0.00%
2300052	34633 Vehicle Insurance	803	803	868	875	7	0.77%
2300052	34820 Dues	0	0	100	100	0	0.00%
2300052	34940 Training & Education	0	0	550	550	0	0.00%
Deputy Patrol Contractual							
2299252	34110 Gas & Oil, Vehicle	6,595	441	0	0	0	
2299252	34115 Repairs, Vehicle	73	0	0	0	0	
2299252	34315 Telephone	596	764	0	0	0	
2299252	34630 Equipment Maintenance	0	0	0	0	0	
2299252	34633 Car Insurance	0	0	0	0	0	
2299252	34820 Dues	0	0	0	0	0	
2299252	34940 Training & Education	9,943	0	0	0	0	
2299252	35405 Uniforms	841	181	0	0	0	
Community Outreach Planner							
2299351	34105 Mileage/Gas	0	0	1,500	1,500	0	0.00%
TOTAL	Contractual Services	24,791	7,469	12,018	11,675	(343)	-2.86%
53 Commodities							
2300053	35335 Office Equipment	112	239	350	350	0	0.00%
2300053	35361 Field Equipment	105	27	250	250	0	0.00%
2299351	35335 Office Equipment (Community Planner)	0	0	250	200	(50)	-20.00%
2299351	35361 Field Equipment (Community Planner)	0	0	750	200	(550)	-73.33%
TOTAL	Commodities	217	266	1,600	1,000	(600)	-37.50%
54 Capital Outlay							
240054	37001 Roads/Bridges	300,000	315,000	325,000	325,000	0	0.00%
240054	37003 Pavement Resurface	30,000	30,000	31,500	35,000	3,500	11.11%
240054	37005 Dry Hydrants	1,000	1,000	1,000	500	(500)	-50.00%
240054	37006 E911 Program	0	0	500	500	0	0.00%
240054	37007 Cemetery Improvements	0	1,000	1,000	1,000	0	0.00%
240054	37008 Cross Lake Fire Bldg Improve	3,500	3,500	10,000	10,000	0	0.00%
240054	37009 Sinclair Transfer Station	0	500	500	500	0	0.00%
240054	37010 Sinclair Fire Bldg Improvement	1,000	1,000	26,000	26,000	0	0.00%
240054	37011 DECD Administration	250	250	250	250	0	0.00%
240054	37016 Vehicle - PW	7,500	7,500	7,500	7,500	0	0.00%
240054	37017 Connor Recreation Park	0	1,000	500	1,000	500	100.00%
240054	37018 North Lakes Apparatus Rpl. Acct.	14,500	16,000	25,000	25,000	0	0.00%
240054	37019 Computer	0	500	500	500	0	0.00%
240054	37020 North Lakes Fire Equipment	15,539	14,000	14,000	14,000	0	0.00%

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2022-2023 Approved Budget

ACCOUNTS	DESCRIPTION	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	2022-23 BUDGET	\$ CHANGE	% CHANGE
240054	37021 Community Signs	500	500	1,000	1,000	0	0.00%
240054	37022 North Lakes Admin Vehicle Acct	8,000	8,000	8,000	8,000	0	0.00%
240054	37023 Sinclair Senior Center	2,270	2,000	2,000	1,000	(1,000)	-50.00%
240054	37024 Grant Match	0	0	0	0	0	
240054	37028 Madawaska Lake Bldg Improvemen	10,403	10,000	10,000	10,000	0	0.00%
240054	37033 Succession Planning	0	10,000	10,000	10,000	0	0.00%
240054	37034 GIS Mapping Project	0	0	7,500	0	(7,500)	-100.00%
240054	37032 Deputy Patrol Vehicle	0	55,000	0	0	0	
240054	TBA Contingency	0	0	0	1,000	1,000	
TOTAL	Capital Outlay	394,462	476,750	481,750	477,750	(4,000)	-0.83%
55 Miscellaneous							
231600	30302 Bread of Life Kitchen	850	850	850	850	0	0.00%
231700	30302 St. John Valley Soil/Water	350	350	350	350	0	0.00%
231800	30302 N.M.D.C.	12,051	12,967	12,985	12,612	(374)	-2.88%
232000	30302 So. Aroostook Soil/Water	150	200	200	200	0	0.00%
232100	30302 Acadian Heritage Council	100	100	0	0	0	
232400	30302 Animal Control	13,440	7,417	10,000	10,000	0	0.00%
232600	30302 Long Lake Library	250	500	0	250	250	
232600	30306 Sherman Public Library	250	250	250	250	0	0.00%
232600	30307 Bancroft Library	100	100	100	100	0	0.00%
232600	30308 Oxbow Library	481	506	490	510	20	4.08%
232600	30309 W.T. Hanson Memorial	350	350	350	350	0	0.00%
232600	30310 Houlton Public Library	825	865	825	870	45	5.45%
232300	34992 Bancroft Food Pantry	350	350	350	350	0	0.00%
TBD	TBD Bancroft Broadband Request	0	0	0	300	300	
TOTAL	Miscellaneous	29,547	24,804	26,750	26,992	241	0.90%
3230 State City Programs							
232300	34960 AroostookCounty Action Program	328	328	303	327	24	8.05%
232300	34961 Aroostook Mental Health	2,618	2,618	2,421	2,618	197	8.13%
232300	34963 Central Aroostook Assn	721	0	0	0	0	
232300	34964 Community Living Assn	655	0	0	0	0	
232300	34965 Green Valley Assoc	367	367	338	0	(338)	-100.00%
232300	34966 St John Valley Assoc	459	0	0	0	0	
232300	34967 Charities of Maine	372	372	345	373	28	8.12%
232300	34968 Northern Maine General	459	459	424	424	0	0.06%
232300	34969 Northern Aroostook Alternative	328	0	0	0	0	
232300	34970 Aroostook Area Agency on Aging	452	1,000	0	1,000	1,000	
232300	34971 Aroostook Council for Healthy Families	76	76	69	75	6	8.11%
232300	34972 Hope and Justice Project	312	312	289	312	23	8.05%
232300	34973 Shelter for the Homeless	312	312	289	312	23	8.05%
232300	34974 Extension Association	3,732	3,732	3,750	4,031	281	7.50%
232300	34976 No Maine Regional Airport	1,428	1,428	1,328	1,435	108	8.10%
232300	34979 Visitor Information Center	172	172	165	0	(165)	-100.00%
TOTAL	State City Programs	12,791	11,176	9,719	10,907	1,188	12.22%
57 Insurances							
233000	30302 Insurance	3,375	3,510	3,686	3,962	276	7.50%
233000	34718 Volunteer Firefighters Ins	0	0	0	931	931	
TOTAL	Insurances	3,375	3,510	3,686	4,893	1,207	32.76%
59 Administration Fees							
231200	30302 Administration Fees	93,022	101,078	108,219	114,148	5,929	5.48%
60 Audit							
231500	30302 Auditing	2,400	3,200	3,500	3,500	0	0.00%
67 Legal Fees							
233200	30302 Legal Fees	0	1,913	1,700	2,000	300	17.65%

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2022-2023 Approved Budget

ACCOUNTS	DESCRIPTION	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	2022-23 BUDGET	\$ CHANGE	% CHANGE
TOTAL	Administration Fees	95,422	106,191	113,419	119,648	6,229	5.49%
	61 Departmental Revenue						
2061	20201 Excise Taxes	381,268	381,485	350,000	360,000	10,000	2.86%
2061	20203 Interest Income	17,683	19,565	10,500	12,000	1,500	14.29%
2061	20205 Miscellaneous Revenue	1,585	2,920	1,000	1,500	500	50.00%
2061	20208 Local Road Assistance	99,027	91,864	92,000	98,800	6,800	7.39%
2061	20209 North Lakes Fire Equipment	150	0	0	0	0	
2061	20211 North Lakes Apparatus	0	0	0	0	0	
2061	20212 Penobscot County Revenue	10,401	10,055	9,800	9,800	0	0.00%
TOTAL	Departmental Revenue	510,114	505,889	463,300	482,100	18,800	4.06%
	62 Taxes						
2062	20202 Taxes	1,511,803	1,660,229	1,759,291	1,875,014	115,723	6.58%
TOTAL	Taxes	1,511,803	1,660,229	1,759,291	1,875,014	115,723	6.58%
	63 Surplus						
2063	22085 Surplus	0	0	50,000	40,000	(10,000)	-20.00%
TOTAL	Surplus	0	0	50,000	40,000	(10,000)	-20.00%
TOTAL	Unorganized Territories Expenses	1,979,957	2,166,529	2,272,591	2,397,114	124,523	5.48%
TOTAL	Unorganized Territories Revenues	2,021,917	2,166,118	2,272,591	2,397,114	124,523	5.48%
Surplus (Deficit)		41,961	(411)	0	0	0	-

STATE OF MAINE
COUNTY OF AROOSTOOK

**Resolve, for Establishing the Budget for Services to the Unorganized Territory in
Aroostook County for the Fiscal Year 2022-2023**

Whereas, Unorganized Territories in Aroostook County have certain expenses and liabilities, which must be met as they become due; and

Whereas, it is necessary that the taxes for the fiscal year 2022-2023 hereinafter mentioned be immediately assessed, in order to provide the required revenue for the county; and

Whereas, in the judgement of the Finance Committee, these facts create an emergency within the meaning of the Constitution of Maine and require the following resolution as immediately necessary for the preservation of the public peace, health and safety; now, therefore, be it

Sec. 1. Resolved: That the following sum is approved for services to the Unorganized Territory in Aroostook County, for Fiscal Year 2022-2023:

FISCAL YEAR 2022-2023 TAX

\$1,875,014.00

; and be it further

Sec. 2. Expenditures Authorized. Resolved: That the following sums are authorized to be submitted to the State Tax Assessor and to the Fiscal Administrator of the Unorganized Territory.

ACCOUNTS	APPROPRIATIONS
Roads & Bridges	210,000
Public Works Department	130,329
Deputy Fire Chief	66,593
Deputy Patrol	134,276
E.M.A. Support	30,137
Community Outreach Planner	22,519
Snow Removal	593,742
Solid Waste Disposal	145,027
Fire Protection	172,417
Cemeteries	6,325
Ambulance Services	190,287
Street Lights	9,275
Polling Places	14,050
Recreation	6,900
Beach Maintenance	3,000
Boat Landing	6,500
Bancroft Broadband & Food Pantry	650
Libraries	2,330
So. Aroostook Soil & Water	200
St. John Valley Soil & Water	350
N.M.D.C.	12,612
Audit	3,500
Bread of Life Kitchen	850
State, County, and Municipal Programs	10,907
Septage Disposal	5,343
Animal Control	10,000
Capital Reserves	477,750
Insurance	3,962
Administration	114,148
Legal Fees	2,000
Other Services	11,135
TOTAL BUDGET APPROPRIATION	2,397,114
DEDUCTIONS:	
Local Road Assistance	98,800
Excise Taxes	360,000
Interest Income	12,000
Miscellaneous Income	1,500
Penobscot County Revenue	9,800
Surplus	40,000
TOTAL DEDUCTIONS	522,100
TAX ASSESSMENT	1,875,014

Enactment Clause. This resolve shall take effect on July 1, 2022 pursuant to Article V of the Aroostook County Charter enacted by the voters of Aroostook County on November 7, 1989. The required public hearing was held in Caribou, Maine on November 16, 2021.

November 16, 2021
DATED

Tom Kelly
Richard DeForest
Mike Jelen
[Signature]
[Signature]
Michael Siskin

AROOSTOOK COUNTY FINANCE COMMITTEE

November 16, 2021
DATED

Paul J. [Signature]
Paul J. [Signature]

AROOSTOOK COUNTY COMMISSIONERS

ATTEST: A TRUE COPY

Ryan D. Pelletier
RYAN D. PELLETIER
COUNTY ADMINISTRATOR / CLERK

AROOSTOOK COUNTY COMMISSIONERS

Jail Fund

FY 2022-2023 Approved Budget

ACCOUNTS	DESCRIPTION	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	2022-23 BUDGET	\$ CHANGE	% CHANGE
51 Personnel Services							
5105051	33127 Administrative Assistant S.O.	44,054	43,665	44,089	46,934	2,845	6.45%
5105051	33137 Community Corr. Caseworkers	87,018	81,886	122,495	139,819	17,324	14.14%
5105051	33148 Corrections Officers	1,200,197	1,185,194	1,273,452	1,338,301	64,850	5.09%
5105051	33151 Jail Administrator	77,302	76,595	77,376	80,870	3,494	4.52%
5105051	TBA Assistant Jail Administrator	0	0	0	73,518	73,518	-
5105051	33152 Cooks	62,846	39,255	83,372	0	(83,372)	-100.00%
5105051	33210 Overtime	318,198	317,154	280,000	300,000	20,000	7.14%
5105051	33213 Part-Time Officers	150,887	70,062	155,000	100,000	(55,000)	-35.48%
5105051	33214 Holiday Overtime	64,967	65,599	72,000	72,000	0	0.00%
5105051	34719 Health Insurance Stipend	5,464	6,702	6,065	9,343	3,278	54.05%
5105051	34720 Medical Insurance	516,594	501,375	646,407	651,753	5,346	0.83%
5105051	34721 Medicare/Fica	34,372	28,697	40,314	37,630	(2,684)	-6.66%
5105051	34724 Life Insurance	3,359	3,854	4,299	4,299	0	0.00%
5105051	34725 Unemployment	11,652	16,193	0	0	0	-
5105051	34735 MainePERS	185,025	183,994	202,397	223,823	21,425	10.59%
5105051	34755 Workers Comp	76,881	53,269	92,728	94,317	1,589	1.71%
5105051	34756 Performance Bonus	4,249	3,598	3,644	6,791	3,147	86.35%
TOTAL	Personnel Services	2,843,064	2,677,091	3,103,637	3,179,397	75,761	2.44%
52 Contractual Services							
5105052	34040 Medical Provider Contract	325,561	493,889	463,500	500,000	36,500	7.87%
5105052	34045 Medical, Surgical, Hospital	196,703	229,691	200,000	225,000	25,000	12.50%
5105052	TBA Mental Health Contract	0	0	0	0	0	-
5105052	34055 Inmate Programs	8,101	36,958	8,000	8,000	0	0.00%
5105052	34110 Meals	3,562	2,469	5,500	3,000	(2,500)	-45.45%
5105052	34111 Prisoner Meals	526	126	1,500	500	(1,000)	-66.67%
5105052	34115 Lodging	370	322	1,500	1,500	0	0.00%
5105052	34120 Tolls	6	1	100	100	0	0.00%
5105052	34205 Gas & Oil, Vehicle	0	0	30,000	36,000	6,000	20.00%
5105052	34210 Repairs, Vehicle	10	0	20,000	20,000	0	0.00%
5105052	34315 Telephone	0	0	0	3,600	3,600	-
5105052	34723 Property Liability Vehicle Insurance	64,543	70,030	73,532	78,976	5,445	7.40%
5105052	34940 Training & Education	7,954	7,115	8,000	8,000	0	0.00%
TOTAL	Contractual Services	607,334	840,602	811,632	884,676	73,045	9.00%
53 Commodities							
5105053	35104 Food Services	238,568	259,792	240,000	436,632	196,632	81.93%
5105053	35320 Kitchen Supplies	9,629	13,269	10,000	1,000	(9,000)	-90.00%
5105053	35321 Inmate Supplies	6,219	6,322	10,000	10,000	0	0.00%
5105053	35330 Prescriptions	85,690	47,507	70,000	65,000	(5,000)	-7.14%
5105053	35335 Office Supplies	4,974	5,305	5,000	5,000	0	0.00%
5105053	35360 Security Equipment	153	0	0	0	0	-
5105053	35405 Uniforms	10,524	15,691	12,000	14,000	2,000	16.67%
5105053	35410 Prisoners Clothing	5,823	3,375	6,000	6,000	0	0.00%
5105053	35510 Statutes Reference Books	0	0	300	300	0	0.00%
TOTAL	Commodities	361,579	351,261	353,300	537,932	184,632	52.26%
54 Capital Outlay							
5105054	37217 Transport Vehicles	0	0	51,000	55,000	4,000	7.84%
TOTAL	Capital Outlay	0	0	51,000	55,000	4,000	7.84%
61 Departmental Revenue							
5061	21050 Support of Prisoners	16,781	16,134	75,000	25,000	(50,000)	-66.67%
5061	21053 Community Corrections Funding	1,068,951	1,186,815	1,186,366	1,470,000	283,634	23.91%
5061	21054 Supplemental Funding	270,916	0	200,000	0	(200,000)	-100.00%

AROOSTOOK COUNTY COMMISSIONERS
Jail Fund
FY 2022-2023 Approved Budget

ACCOUNTS	DESCRIPTION	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	2022-23 BUDGET	\$ CHANGE	% CHANGE
5061	21058 Community Supervision	17,707	49,950	16,000	44,950	28,950	180.94%
5061	22043 Pandemic Reimb/Revenue	0	115	0	0	0	-
5061	22076 Tranfer in Jail Reserve Funds	0	0	0	169,932	169,932	-
5061	22085 Tranfer in from GF UNDF	0	0	0	125,000	125,000	-
TOTAL	Departmental Revenue	1,374,355	1,253,014	1,477,366	1,834,882	357,516	24.20%
62 Taxes							
5062	20202 Taxes	2,460,559	2,609,208	2,713,580	2,822,124	108,543	4.00%
TOTAL	Taxes	2,460,559	2,609,208	2,713,580	2,822,124	108,543	4.00%
TOTAL	JAIL EXPENSES	3,811,977	3,868,954	4,319,568	4,657,006	337,438	7.81%
TOTAL	JAIL REVENUES	3,834,914	3,862,222	4,190,946	4,657,006	466,059	11.12%
SURPLUS (DEFICIT)		22,936	(6,732)	(128,621)	0	128,621	-

STATE OF MAINE
COUNTY OF AROOSTOOK

Resolve, for Laying of the County Taxes and Authorizing Expenditures and Revenues of the Jail in Aroostook County for the Fiscal Year 2022-2023

Whereas, Aroostook County has certain expenses and liabilities, which must be met as they become due; and

Whereas, it is necessary that the taxes for the year 2022-2023 hereinafter mentioned be immediately assessed, in order to provide the required revenue for the county; and

Whereas, in the judgment of the Finance Committee, these facts create an emergency within the meaning of the Constitution of Maine and require the following resolution as immediately necessary for the preservation of the public peace, health and safety; now, therefore, be it

Sec. 1. Aroostook County; taxes apportioned. Resolved: That the following sum is granted as a tax on Aroostook County to be apportioned, assessed, collected, and applied for the purposed of paying debts and necessary expenses of the County as authorized herein, and for other purposes of law, for the fiscal year 2022-2023:

FISCAL YEAR 2022-2023 TAX

\$2,822,124.00

; and be it further

Sec. 2. Expenditures and Revenues Authorized. Resolved: That the following sums, based on the County Jail Budget filed in the office of the Secretary of State, are authorized as Jail Fund Expenditures and Revenues by the County during the fiscal year 2022-2023:

ACCOUNTS**APPROPRIATION**

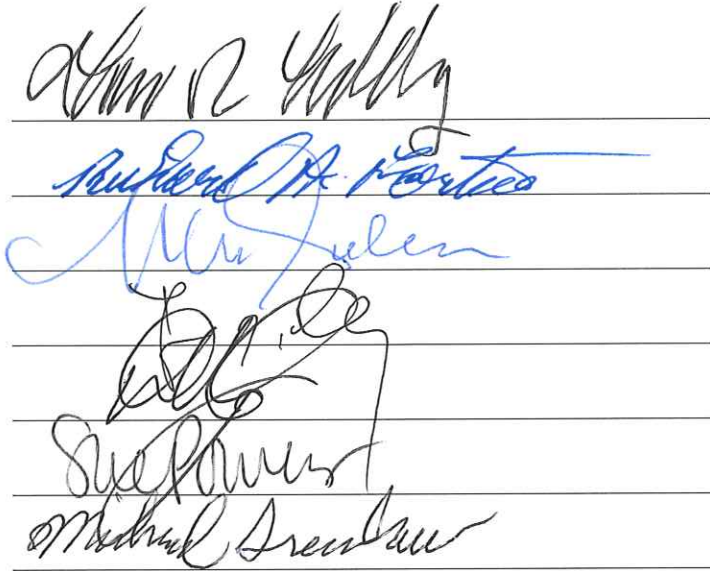
51 Personnel Services	3,179,397
52 Contractual Services	
Medical Provider	500,000
Medical, Surgical, Hospital	225,000
Inmate Programs	8,000
Meals	3,000
Prisoner Meals	500
Lodging	1,500
Tolls	100
Gas & Oil, Vehicle	36,000
Repairs, Vehicle	20,000
Property Liability Vehicle Insurance	78,976
Training & Education	8,000
Telephone	3,600
53 Commodities	
Food	436,632
Kitchen Supplies	1,000
Inmate Supplies	10,000
Prescriptions	65,000
Office Supplies	5,000
Uniforms	14,000
Prisoners Clothing	6,000
Statutes Reference Books	300
54 Capital Outlay	55,000
<hr/>	
TOTAL JAIL EXPENSES	4,657,006
<hr/>	
Departmental Revenue	1,834,882
<hr/>	
TAX ASSESSMENT	2,822,124
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Sec. 3. Summary Resolved: That the figures appearing in this resolve represent the total amount of taxes and the total specific expenditures and revenues authorized for the fiscal year 2022-2023.

Enactment Clause. This resolve shall take effect on July 1, 2022, pursuant to Article V of the Aroostook County Charter enacted by the voters of Aroostook County on November 7, 1989. The required public hearing was held in Caribou, Maine on November 16, 2021.

November 16, 2021

DATED

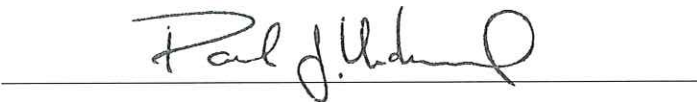

The block contains five horizontal lines, each with a handwritten signature in blue ink. From top to bottom, the signatures are: 1. A stylized signature that appears to be 'John R. Kelly'. 2. A signature that appears to be 'Richard A. Fortin'. 3. A signature that appears to be 'Mike Julien'. 4. A signature that appears to be 'D. G. De...'. 5. A signature that appears to be 'Michael Brennan'.

AROOSTOOK COUNTY FINANCE COMMITTEE

November 16, 2021

DATED


The block contains two horizontal lines. The top line has a handwritten signature in blue ink that reads 'Paul J. Cell'. The bottom line has a handwritten signature in black ink that reads 'Norman Fournier'.


The block contains one horizontal line with a handwritten signature in blue ink that reads 'Paul J. Cell'.

AROOSTOOK COUNTY COMMISSIONERS

ATTEST: A TRUE COPY


The block contains a handwritten signature in blue ink that reads 'R. Pelletier'.

RYAN D. PELLETIER
COUNTY ADMINISRATOR / CLERK