

County of Aroostook

Approved Budget

General Fund FY 2023

AROOSTOOK COUNTY COMMISSIONERS
General Fund
FY 2023 Approved Budget

ACCOUNTS	DESCRIPTION	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 BUDGET	\$ CHANGE	% CHANGE
1010 Emergency Management							
51 Personnel Services							
1101051	33103 Emergency Management Director	55,768	56,059	59,904	65,773	5,869	9.80%
1101051	33109 Deputy Director EMA	11,499	12,379	13,821	15,630	1,809	13.09%
1101051	33134 Planner	35,524	39,753	47,839	49,470	1,631	3.41%
1101051	33141 Maintenance Worker	3,535	3,661	3,810	4,434	624	16.38%
1101051	33164 Assistant Planner	17,726	9,924	0	0	0	-
1101051	33166 Director of EMA Grant	1,528	1,536	0	0	0	-
1101051	33167 Dep. Director EMA Grant	479	516	0	0	0	-
1101051	33168 Planning Associate Grant	1,829	2,046	0	0	0	-
1101051	33169 Planning Associate Grant II	8,361	9,356	0	0	0	-
1101051	33173 Community Planner	0	8,308	18,530	20,847	2,317	12.50%
1101051	34719 Health Insurance Stipend	362	362	362	362	0	0.00%
1101051	34720 Medical Insurance	42,863	46,563	51,458	53,860	2,402	4.67%
1101051	34721 Medicare/Fica	1,775	1,878	2,139	2,269	131	6.11%
1101051	34724 Life Insurance	226	254	320	322	2	0.70%
1101051	34735 MainePERS	14,061	15,031	16,395	17,294	898	5.48%
1101051	34755 Workers Comp	2,493	2,616	2,850	3,065	215	7.54%
1101051	34756 Performance Bonus	3,664	3,683	3,232	1,973	(1,259)	-38.95%
TOTAL	Personnel Services	201,692	213,924	220,658	235,298	14,640	6.63%
52 Contractual Services							
1101052	34105 Mileage	9	119	500	500	0	0.00%
1101052	34110 Meals	232	82	500	500	0	0.00%
1101052	34115 Lodging	489	0	1,800	1,800	0	0.00%
1101052	34205 Gas & Oil, Vehicle	902	1,305	2,500	3,000	500	20.00%
1101052	34210 Repairs, Vehicle	734	170	600	600	0	0.00%
1101052	34305 Electricity	2,163	2,153	2,500	3,000	500	20.00%
1101052	34310 Sewer	252	274	400	400	0	0.00%
1101052	34311 Water	223	275	400	400	0	0.00%
1101052	34315 Telephone	2,296	2,157	1,600	2,970	1,370	85.63%
1101052	34610 Building Maintenance	692	153	800	800	0	0.00%
1101052	34630 Equipment Maintenance	469	639	500	500	0	0.00%
1101052	34635 Heating Maintenance	0	0	200	200	0	0.00%
1101052	34657 Radio Installation/Repair	112	3,345	300	300	0	0.00%
1101052	34820 Dues	245	245	400	400	0	0.00%
1101052	34835 Postage	240	174	300	300	0	0.00%
1101052	34940 Training & Education	53	238	500	1,000	500	100.00%
1101052	34942 Volunteer Support	541	644	500	1,000	500	100.00%
1101052	34943 Conferences	540	0	468	468	0	0.00%
TOTAL	Contractual Services	10,192	11,973	14,768	18,138	3,370	22.82%
53 Commodities							
1101053	34732 Computer Maint/Software	1,477	492	0	0	0	-
1101053	35205 Fuel	1,106	1,799	3,000	3,500	500	16.67%
1101053	35315 Cleaning Supplies	292	120	200	200	0	0.00%
1101053	35335 Office Supplies	2,506	2,927	2,000	2,500	500	25.00%
1101053	37210 Software Updates	0	1,278	1,500	1,500	0	0.00%
TOTAL	Commodities	5,381	6,615	6,700	7,700	1,000	14.93%
TOTAL	Emergency Management	217,265	232,512	242,126	261,136	19,010	7.85%
1015 District Attorney							
51 Personnel Services							
1101551	33121 Legal Assistant-Caribou	43,520	43,801	45,557	37,204	(8,353)	-18.34%
1101551	33129 Legal Assistant -Caribou	45,713	45,985	47,828	52,483	4,654	9.73%
1101551	33122 Legal Assistant - PI	39,840	41,266	44,228	49,988	5,760	13.02%

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1101551	33171 Legal Assistant - PI	0	0	19,073	41,863	22,790	119.49%
1101551	33123 Legal Assistant-Houlton	32,765	30,005	38,145	43,119	4,974	13.04%
1101551	33135 Post-Conviction Advocate	43,083	44,634	47,837	52,483	4,645	9.71%
1101551	34022 Victim Witness Advocates	91,497	80,246	114,427	136,231	21,804	19.05%
1101551	34719 Health Insurance Stipend	3,178	2,896	2,896	874	(2,022)	-69.81%
1101551	34720 Medical Insurance	106,990	114,309	155,403	162,658	7,255	4.67%
1101551	34721 Medicare/Fica	5,417	5,015	5,260	6,074	813	15.46%
1101551	34724 Life Insurance	790	752	988	995	7	0.70%
1101551	34735 MainePERS	27,539	27,439	37,912	43,355	5,444	14.36%
1101551	34755 Workers Comp	815	811	1,274	1,476	202	15.87%
1101551	34756 Performance Bonus	2,155	3,083	2,802	4,649	1,847	65.93%
TOTAL	Personnel Services	443,302	440,240	563,629	633,450	69,821	12.39%
	52 Contractual Services						
1101552	34005 Accounting & Auditing	5,095	5,004	7,000	7,000	0	0.00%
1101552	34022 Victim Advocate Expenses	1,170	1,379	2,850	3,250	400	14.04%
1101552	34025 Lab Tests	0	0	2,500	2,500	0	0.00%
1101552	34105 Mileage	3,281	4,094	12,500	12,500	0	0.00%
1101552	34110 Meals	41	219	1,500	2,000	500	33.33%
1101552	34115 Lodging	567	105	7,120	8,500	1,380	19.38%
1101552	34315 Telephone	4,023	6,073	4,375	8,919	4,544	103.86%
1101552	34410 Office Rent	6,578	7,176	7,200	7,200	0	0.00%
1101552	34630 Equipment Maintenance	1,695	1,797	4,000	6,000	2,000	50.00%
1101552	34631 Computer Consulting	36,172	16,531	35,689	37,491	1,802	5.05%
1101552	34722 Liability Insurance	0	0	900	1,000	100	11.11%
1101552	34732 Computer Maint/Software	1,110	1,380	4,090	3,930	(160)	-3.92%
1101552	34820 Dues	2,455	2,113	3,750	4,250	500	13.33%
1101552	34835 Postage	1,405	1,260	2,500	2,500	0	0.00%
1101552	34840 Printing	0	519	500	500	0	0.00%
1101552	34905 Criminal Investigation	550	216	5,000	5,000	0	0.00%
1101552	34925 Witness Fees	254	871	7,500	7,500	0	0.00%
1101552	34935 Ankle Monitor Program	1,369	1,571	4,000	4,000	0	0.00%
1101552	34936 Academy Programming	5,096	2,838	15,000	15,000	0	0.00%
1101552	34940 Training & Education	1,890	1,555	4,200	5,500	1,300	30.95%
1101552	33213 Victim Court Dog Program	0	0	5,000	5,000	0	0.00%
1101552	34937 Discovery Portal / Sharefile	0	0	1,200	1,350	150	12.50%
TOTAL	Contractual Services	72,752	54,701	138,374	150,890	12,516	9.04%
	53 Commodities						
1101553	35335 Office Supplies	8,039	5,443	3,800	5,000	1,200	31.58%
1101553	35505 Books & Periodicals	4,510	6,061	6,500	6,500	0	0.00%
TOTAL	Commodities	12,549	11,504	10,300	11,500	1,200	11.65%
TOTAL	District Attorney	528,603	506,445	712,303	795,840	83,536	11.73%
	1020 Administration						
	51 Personnel Services						
1102051	33101 County Commissioners	31,955	33,916	34,767	38,174	3,407	9.80%
1102051	33102 County Treasurer	5,072	5,098	5,302	5,822	519	9.79%
1102051	33110 County Administrator	95,205	98,043	101,030	104,060	3,030	3.00%
1102051	33120 Finance Director/Deputy Treasurer	57,520	76,759	79,872	87,697	7,825	9.80%
1102051	33175 Operations Assistant	0	0	19,073	55,109	36,037	188.95%
1102051	33124 AP/Payroll Specialist	39,840	42,474	45,542	55,109	9,567	21.01%
1102051	33125 Executive Assistant	44,476	48,273	0	0	0	-
1102051	33126 Human Resources Director	76,395	76,794	79,872	87,697	7,825	9.80%
1102051	33176 Human Resources Specialist	0	0	21,033	55,109	34,076	162.01%
1102051	34719 Health Insurance Stipend	874	874	0	0	0	-
1102051	34720 Medical Insurance	127,328	142,957	156,304	187,575	31,271	20.01%

AROOSTOOK COUNTY COMMISSIONERS
General Fund
FY 2023 Approved Budget

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1102051	34721 Medicare/Fica	4,773	5,329	5,680	6,894	1,214	21.38%
1102051	34724 Life Insurance	699	711	1,046	1,170	124	11.89%
1102051	34735 MainePERS	35,410	38,706	47,199	55,664	8,465	17.93%
1102051	34755 Workers Comp	2,292	2,504	2,794	2,536	(258)	-9.23%
1102051	34756 Performance Bonus	3,732	6,056	5,234	10,222	4,988	95.30%
TOTAL	Personnel Services	525,572	578,494	604,748	752,839	148,091	24.49%
	52 Contractual Services						
1102052	34105 Mileage	3,498	5,106	6,750	6,750	0	0.00%
1102052	34110 Meals	3,098	3,299	4,750	4,750	0	0.00%
1102052	34115 Lodging	576	1,275	3,500	4,500	1,000	28.57%
1102052	34205 Gas & Oil Vehicle	4,334	6,770	6,500	8,500	2,000	30.77%
1102052	34210 Repairs Vehicle	3,255	2,002	1,500	2,000	500	33.33%
1102052	34315 Telephone	2,936	3,188	3,000	5,730	2,730	91.00%
1102052	34630 Equipment Maintenance	18,349	19,130	23,000	23,000	0	0.00%
1102052	34805 Advertising	5,693	6,494	0	0	0	-
1102052	34820 Dues	14,711	13,621	14,000	14,500	500	3.57%
1102052	34835 Postage	2,550	4,261	4,250	4,250	0	0.00%
1102052	34840 Printing	176	87	300	300	0	0.00%
1102052	34940 Training & Education	202	1,672	3,500	4,500	1,000	28.57%
TOTAL	Contractual Services	59,379	66,906	71,050	78,780	7,730	10.88%
	53 Commodities						
1102053	35335 Office Supplies	4,284	4,512	3,750	4,400	650	17.33%
1102053	35505 Books & Periodicals	681	456	650	0	(650)	-100.00%
TOTAL	Commodities	4,965	4,969	4,400	4,400	0	0.00%
TOTAL	Administration	589,915	650,369	680,198	836,019	155,821	22.91%
	1035 Superior Court Building						
	52 Contractual Services						
1103552	34305 Electricity	21,423	22,979	20,000	23,000	3,000	15.00%
1103552	34310 Sewer	2,362	2,362	2,362	2,362	0	0.00%
1103552	34311 Water	2,111	2,267	2,379	2,379	0	0.00%
1103552	34312 Sprinkler Test	340	340	375	2,875	2,500	666.67%
1103552	34620 Elevator	4,190	4,100	6,660	6,670	10	0.15%
1103552	34635 Heating Maintenance Contract	23,274	23,740	24,215	24,699	484	2.00%
1103552	34636 Fire Alarm/Door Ctrl Maintenance	2,458	3,004	2,917	2,947	30	1.03%
TOTAL	Contractual Services	56,158	58,791	58,908	64,932	6,024	10.23%
	53 Commodities						
1103553	35205 Fuel	69,958	91,144	113,705	181,533	67,828	59.65%
TOTAL	Commodities	69,958	91,144	113,705	181,533	67,828	59.65%
TOTAL	Superior Court Building	126,116	149,934	172,613	246,465	73,852	42.78%
	1036 Houlton Building Complex						
	51 Personnel Services						
1103651	33139 Maintenance Supervisor	63,122	63,525	66,010	72,477	6,467	9.80%
1103651	33141 Maintenance Worker	40,255	41,741	43,372	47,618	4,246	9.79%
1103651	33142 Maintenance Worker	41,461	41,759	43,372	47,618	4,246	9.79%
1103651	33143 Custodian I	19,405	31,132	33,288	37,638	4,350	13.07%
1103651	33210 Overtime	13,412	14,744	13,875	15,186	1,311	9.45%
1103651	34719 Health Insurance Stipend	282	1,694	1,694	1,694	0	0.00%
1103651	34720 Medical Insurance	63,683	69,222	72,683	76,076	3,393	4.67%
1103651	34721 Medicare/Fica	2,273	2,521	2,990	3,295	305	10.22%

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FY 2023 Approved Budget

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1103651	34724 Life Insurance	394	421	465	468	3	0.70%
1103651	34735 MainePERS	17,836	19,982	21,547	23,522	1,974	9.16%
1103651	34755 Workers Comp	7,596	9,015	10,139	11,175	1,036	10.22%
1103651	34756 Performance Bonus	0	3,155	4,583	5,031	449	9.79%
TOTAL	Personnel Services	269,721	298,910	314,016	341,797	27,781	8.85%
	52 Contractual Services						
1103652	34105 Mileage	390	495	718	718	0	0.00%
1103652	34205 Gas & Oil Vehicle	491	151	696	725	29	4.17%
1103652	34315 Telephone	4,996	5,148	4,505	8,605	4,100	91.00%
1103652	34605 Grounds/Snow Removal	13,185	18,013	16,567	18,517	1,950	11.77%
1103652	34610 Bldg Maintenance	12,175	14,256	15,000	15,100	100	0.67%
1103652	34615 Electrical	552	829	3,500	5,000	1,500	42.86%
1103652	34630 Equip Maintenance	4,705	7,169	16,250	16,250	0	0.00%
1103652	34640 Painting	661	4,895	4,465	4,900	435	9.74%
1103652	34645 Plumbing/Heating	31,637	35,345	31,000	34,000	3,000	9.68%
1103652	34660 Rubbish Removal	15,555	20,769	17,400	18,357	957	5.50%
1103652	34940 Training & Educ	168	0	225	225	0	0.00%
TOTAL	Contractual Services	84,515	107,070	110,326	122,397	12,071	10.94%
	53 Commodities						
1103653	35315 Cleaning/Maint Supplies	33,154	34,383	35,000	35,000	0	0.00%
1103653	35610 Tools	564	630	475	575	100	21.05%
TOTAL	Commodities	33,718	35,013	35,475	35,575	100	0.28%
TOTAL	Houlton Building Complex	387,953	440,993	459,817	499,769	39,951	8.69%
	1037 Sheriff's Office Building						
	52 Contractual Services						
1103752	34305 Electricity	11,745	13,050	14,000	14,000	0	0.00%
1103752	34310 Sewer	1,962	1,618	1,962	1,962	0	0.00%
1103752	34311 Water	1,004	904	1,114	1,114	0	0.00%
1103752	34620 Elevators	3,494	2,955	3,230	3,235	5	0.15%
1103752	34635 Heat Maintenance Contract	0	0	6,630	6,760	130	1.96%
1103752	34636 Fire Alarm/Door Ctrl Maintenance	322	322	571	571	0	0.00%
TOTAL	Contractual Services	18,527	18,848	27,507	27,642	135	0.49%
	53 Commodities						
1103753	35205 Fuel	8,703	10,873	17,690	28,243	10,553	59.66%
TOTAL	Commodities	8,703	10,873	17,690	28,243	10,553	59.66%
TOTAL	Sheriff's Office Building	27,230	29,721	45,197	55,885	10,688	23.65%
	1041 Caribou Courthouse						
	51 Personnel Services						
1104151	33140 Facilities & IT Director	38,197	38,397	39,936	43,849	3,913	9.80%
1104151	33141 Custodian	24,804	25,690	27,470	31,039	3,570	13.00%
1104151	33143 PT Custodian	15,721	16,400	17,658	19,960	2,302	13.04%
1104151	34719 Health Insurance Stipend	2,534	2,534	2,534	2,534	0	0.00%
1104151	34720 Medical Insurance	13,470	13,741	14,316	14,984	668	4.67%
1104151	34721 Medicare/Fica	1,189	1,213	1,288	1,431	144	11.15%
1104151	34724 Life Insurance	169	169	174	176	1	0.70%
1104151	34735 MainePERS	8,011	8,300	9,279	10,215	936	10.09%
1104151	34755 Workers Comp	3,668	4,035	4,366	4,853	487	11.15%
1104151	34756 Performance Bonus	1,146	1,152	1,198	1,315	117	9.80%

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FY 2023 Approved Budget

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TOTAL	Personnel Services	108,910	111,631	118,218	130,356	12,138	10.27%
	52 Contractual Services						
1104152	34105 Mileage	1,756	2,065	2,430	3,559	1,129	46.46%
1104152	34305 Electricity	20,389	19,877	20,000	22,000	2,000	10.00%
1104152	34310 Sewer	387	649	1,039	1,280	241	23.20%
1104152	34311 Water	2,103	2,352	2,190	2,588	398	18.17%
1104152	34312 Sprinkler Test	696	280	720	850	130	18.06%
1104152	34315 Telephone	2,591	2,847	2,695	4,652	1,957	72.62%
1104152	34605 Grounds/Snow Removal	23,271	19,766	23,000	23,700	700	3.04%
1104152	34610 Bldg Maintenance	3,710	1,879	2,600	2,700	100	3.85%
1104152	34615 Electrical	179	1,657	1,000	1,500	500	50.00%
1104152	34620 Elevators	3,184	2,955	3,230	3,235	5	0.15%
1104152	34630 Equip Maintenance	550	97	700	600	(100)	-14.29%
1104152	34635 Heating Maintenance	29,613	30,205	30,810	31,426	616	2.00%
1104152	34640 Painting	51	222	400	400	0	0.00%
1104152	34650 Plumb Maintenance	35	19	900	900	0	0.00%
1104152	34660 Rubbish Removal	700	860	900	960	60	6.67%
TOTAL	Contractual Services	89,215	85,730	92,614	100,350	7,736	8.35%
	53 Commodities						
1104153	35205 Fuel	24,728	23,308	32,800	52,900	20,100	61.28%
1104153	35315 Cleaning Supplies	3,372	2,431	2,600	2,600	0	0.00%
1104153	35610 Tools/Implements	28	0	200	200	0	0.00%
TOTAL	Commodities	28,129	25,738	35,600	55,700	20,100	56.46%
TOTAL	Caribou Courthouse	226,254	223,100	246,432	286,406	39,974	16.22%
	1042 Fort Kent Registry						
	51 Personnel Services						
1104251	33140 Facilities & IT Director	38,198	38,397	39,936	43,849	3,913	9.80%
1104251	34720 Medical Insurance	13,367	13,634	14,316	14,984	668	4.67%
1104251	34721 Medicare/Fica	567	571	596	655	58	9.80%
1104251	34724 Life Insurance	56	56	58	59	0	0.70%
1104251	34735 MainePERS	3,955	4,043	4,299	4,674	376	8.75%
1104251	34755 Workers Comp	1,755	1,606	2,023	2,221	198	9.80%
1104251	34756 Performance Bonus	1,146	1,152	1,198	1,315	117	9.80%
TOTAL	Personnel Services	59,043	59,460	62,425	67,757	5,331	8.54%
	52 Contractual Services						
1104252	34105 Mileage	1,604	1,929	2,430	3,559	1,129	46.46%
1104252	34305 Electricity	3,171	3,128	3,200	4,472	1,272	39.75%
1104252	34306 Propane	0	44	75	75	0	0.00%
1104252	34310 Sewer	290	251	300	300	0	0.00%
1104252	34311 Water	399	332	425	425	0	0.00%
1104252	34605 Grounds/Snow Removal	3,013	2,325	2,800	3,050	250	8.93%
1104252	34610 Bldg. Maintenance	566	3,476	700	700	0	0.00%
1104252	34620 Elevators	925	615	1,135	1,135	0	0.00%
1104252	34630 Equip Maintenance	159	526	250	400	150	60.00%
1104252	34635 Heating Maintenance	500	519	650	650	0	0.00%
1104252	34640 Painting	0	20	100	100	0	0.00%
1104252	34650 Plumbing Maintenance	0	0	300	300	0	0.00%
1104252	34660 Rubbish Removal	200	180	320	320	0	0.00%
TOTAL	Contractual Services	10,826	13,347	12,685	15,486	2,801	22.08%
	53 Commodities						
1104253	35205 Fuel	6,305	5,457	8,550	14,100	5,550	64.91%

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1104253	35315 Cleaning/Maint Supplies	915	610	800	800	0	0.00%
1104253	35610 Tools/Implements	7	15	100	100	0	0.00%
TOTAL	Commodities	7,228	6,082	9,450	15,000	5,550	58.73%
TOTAL	Fort Kent Registry	77,096	78,889	84,560	98,243	13,682	16.18%
1043 Jail Building							
52 Contractual Services							
1104352	34305 Electricity	33,100	32,584	32,000	37,700	5,700	17.81%
1104352	34306 Propane	4,885	5,986	5,800	6,622	822	14.17%
1104352	34307 Hood Contract	125	771	1,090	1,090	0	0.00%
1104352	34310 Sewer	24,293	20,701	26,616	24,000	(2,616)	-9.83%
1104352	34311 Water	9,118	8,857	9,100	9,100	0	0.00%
1104352	34620 Elevators	3,494	4,833	3,230	4,235	1,005	31.11%
1104352	34635 Heating Maintenance	32,086	32,727	33,383	34,050	667	2.00%
1104352	34636 Fire Alarm/Doors	0	5,960	6,960	6,960	0	0.00%
1104352	34637 Generator Contract	455	856	2,000	2,000	0	0.00%
TOTAL	Jail Building	107,556	113,275	120,179	125,757	5,578	4.64%
1065 Registry of Deeds South							
51 Personnel Services							
1106551	33105 Register of Deeds	48,355	50,078	58,648	66,329	7,680	13.10%
1106551	33113 Deputy Register	43,083	44,634	47,837	52,483	4,645	9.71%
1106551	33118 Deeds Associate	32,770	35,628	38,212	43,189	4,977	13.03%
1106551	34719 Health Insurance Stipend	0	0	0	0	0	-
1106551	34720 Medical Insurance	52,307	53,344	56,021	58,637	2,615	4.67%
1106551	34721 Medicare/Fica	1,585	1,673	2,098	2,372	274	13.05%
1106551	34724 Life Insurance	338	338	349	351	2	0.70%
1106551	34735 MainePERS	12,488	13,295	15,121	16,930	1,809	11.96%
1106551	34755 Workers Comp	522	795	670	757	87	13.05%
TOTAL	Personnel Services	191,450	199,784	218,956	241,047	22,091	10.09%
52 Contractual Services							
1106552	34105 Mileage	899	950	1,000	1,500	500	50.00%
1106552	34110 Meals	198	260	275	275	0	0.00%
1106552	34115 Lodging	0	0	225	225	0	0.00%
1106552	34315 Telephone	1,600	1,738	1,680	3,209	1,529	91.00%
1106552	34630 Equipment Maint	0	0	1,500	1,500	0	0.00%
1106552	34642 Deeds Software	43,544	46,894	48,000	48,000	0	0.00%
1106552	34820 Dues	150	150	150	150	0	0.00%
1106552	34825 Land Records	8,489	4,103	5,500	5,500	0	0.00%
1106552	34835 Postage	4,549	4,292	5,800	6,000	200	3.45%
1106552	34840 Printing	1,186	209	700	700	0	0.00%
1106552	34940 Training & Educ	60	0	1,000	1,000	0	0.00%
TOTAL	Contractual Services	60,675	58,596	65,830	68,059	2,229	3.39%
53 Commodities							
1106553	35335 Office Supplies	1,335	2,456	3,700	3,700	0	0.00%
TOTAL	Commodities	1,335	2,456	3,700	3,700	0	0.00%
TOTAL	Registry of Deeds South	253,460	260,835	288,486	312,806	24,320	8.43%
1066 Registry of Deeds North							
51 Personnel Services							
1106651	33105 Register of Deeds	63,106	52,478	52,109	58,931	6,822	13.09%
1106651	33113 Deputy Register	45,713	45,985	47,828	52,483	4,654	9.73%

AROOSTOOK COUNTY COMMISSIONERS
General Fund
FY 2023 Approved Budget

ACCOUNTS	DESCRIPTION	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 BUDGET	\$ CHANGE	% CHANGE
1106651	33118 Deeds Associate	0	0	8,238	0	(8,238)	-100.00%
1106651	34720 Medical Insurance	48,120	32,064	33,116	34,662	1,546	4.67%
1106651	34721 Medicare/Fica	598	1,314	2,100	2,286	186	8.85%
1106651	34724 Life Insurance	226	216	232	234	2	0.70%
1106651	34735 MainePERS	11,074	11,282	10,593	11,694	1,101	10.39%
1106651	34755 Workers Comp	512	473	508	562	55	10.81%
1106651	34756 Performance Bonus	1,372	1,379	1,435	1,574	140	9.73%
TOTAL	Personnel Services	171,180	145,190	156,160	162,427	6,267	4.01%
	52 Contractual Services						
1106652	34105 Mileage	119	95	2,100	2,100	0	0.00%
1106652	34110 Meals	12	0	450	450	0	0.00%
1106652	34115 Lodging	0	0	1,100	1,100	0	0.00%
1106652	34315 Telephone	861	825	950	1,216	266	28.00%
1106652	34630 Equipment Maint	0	250	250	250	0	0.00%
1106652	34642 Deeds Software	33,430	36,574	40,000	40,000	0	0.00%
1106652	34820 Dues	150	150	150	150	0	0.00%
1106652	34825 Land Records	4,658	4,235	8,000	6,000	(2,000)	-25.00%
1106652	34830 PO Box Rent	138	140	160	160	0	0.00%
1106652	34835 Postage	800	972	950	950	0	0.00%
1106652	34840 Printing	0	9	150	200	50	33.33%
1106652	34940 Training & Education	0	0	250	250	0	0.00%
TOTAL	Contractual Services	40,168	43,250	54,510	52,826	(1,684)	-3.09%
	53 Commodities						
1106653	35335 Office Supplies	1,639	1,760	1,500	2,100	600	40.00%
1106653	35505 Books & Periodicals	0	0	0	0	0	-
TOTAL	Commodities	1,639	1,760	1,500	2,100	600	40.00%
TOTAL	Registry of Deeds North	212,987	190,199	212,170	217,353	5,183	2.44%
	1070 Registry of Probate						
	51 Personnel Services						
1107051	33104 Judge of Probate	37,205	37,399	38,898	41,067	2,169	5.58%
1107051	33106 Register of Probate	57,739	59,796	64,087	72,479	8,392	13.09%
1107051	33108 Acting Judge	0	0	500	500	0	0.00%
1107051	33113 Deputy Register	36,076	13,391	40,061	52,483	12,421	31.01%
1107051	33117 Probate Associate	31,545	34,589	37,098	41,919	4,821	13.00%
1107051	34719 Health Insurance Stipend	1,147	382	0	0	0	-
1107051	34720 Medical Insurance	90,893	77,952	97,346	101,891	4,545	4.67%
1107051	34721 Medicare/Fica	4,383	4,182	5,062	5,622	560	11.07%
1107051	34724 Life Insurance	348	291	465	468	3	0.70%
1107051	34735 MainePERS	12,599	10,996	14,760	17,435	2,675	18.12%
1107051	34755 Workers Comp	583	571	538	625	87	16.26%
1107051	34756 Performance Bonus	0	0	0	1,574	1,574	-
TOTAL	Personnel Services	272,519	239,550	298,815	336,064	37,249	12.47%
	52 Contractual Services						
1107052	34020 Attorney/Professional Fees	3,764	3,884	10,500	10,500	0	0.00%
1107052	34105 Mileage	956	899	2,500	2,500	0	0.00%
1107052	34110 Meals	0	0	200	200	0	0.00%
1107052	34115 Lodging	0	0	100	100	0	0.00%
1107052	34315 Telephone	1,267	1,401	926	2,564	1,638	176.89%
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	10,554	10,877	9,000	9,000	0	0.00%
1107052	34820 Dues	400	538	425	425	0	0.00%

AROOSTOOK COUNTY COMMISSIONERS
General Fund
FY 2023 Approved Budget

ACCOUNTS	DESCRIPTION	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 BUDGET	\$ CHANGE	% CHANGE
1107052	34835 Postage	4,327	3,416	4,000	4,000	0	0.00%
1107052	34940 Training & Education	0	0	400	400	0	0.00%
1107052	34947 Judge's Conference	0	2,455	2,500	2,500	0	0.00%
TOTAL	Contractual Services	21,269	23,470	31,701	33,339	1,638	5.17%
	53 Commodities						
1107053	35335 Office Supplies	2,394	3,137	3,000	3,000	0	0.00%
1107053	35505 Books & Periodicals	5,134	6,062	3,500	3,500	0	0.00%
1107053	37216 Online Bundle	2,916	2,916	2,916	2,916	0	0.00%
TOTAL	Commodities	10,443	12,115	9,416	9,416	0	0.00%
TOTAL	Registry of Probate	304,232	275,135	339,932	378,819	38,887	11.44%
	1071 LE Outside Employment						
	51 Personnel Services						
1107151	33159 Outside Employment	193	15,527	0	0	0	-
1107151	34720 Medical Insurance	912	2,037	0	0	0	-
1107151	34721 Medicare/Fica	90	330	0	0	0	-
1107151	34735 MainePERS	782	1,523	0	0	0	-
1107151	34755 Workers Comp	269	998	0	0	0	-
TOTAL	Personnel Services	2,247	20,415	0	0	0	-
TOTAL	LE Outside Employment	2,247	20,415	0	0	0	-
	1072 LE Stonegarden Details						
	51 Personnel Services						
1107251	33160 Stonegarden Details	2,566	18,826	0	0	0	-
1107251	34720 Medical Insurance	483	4,299	0	0	0	-
1107251	34721 Medicare/Fica	36	264	0	0	0	-
1107251	34735 MainePERS	299	2,395	0	0	0	-
1107251	34755 Workers Comp	31	313	0	0	0	-
TOTAL	Personnel Services	3,415	26,096	0	0	0	-
TOTAL	LE Stonegarden Details	3,415	26,096	0	0	0	-
	1073 LE Civil Process						
	51 Personnel Services						
1107351	33161 Civil Process	91,708	106,608	0	0	0	-
1107351	34721 Medicare/Fica	2,961	3,010	0	0	0	-
1107351	34755 Workers Comp	1,660	1,802	0	0	0	-
TOTAL	Personnel Services	96,329	111,420	0	0	0	-
TOTAL	LE Civil Process	96,329	111,420	0	0	0	-
	1074 Maine Drug Enforcement Agency						
	51 Personnel Services						
1107451	33146 MDEA Lieut	0	90,753	108,472	109,199	727	0.67%
1107451	33150 MDEA Sgt	81,190	83,127	84,188	85,776	1,588	1.89%
1107451	33155 MDEA Detective	126,322	86,810	76,554	77,990	1,436	1.88%
1107451	33156 MDEA Detective	72,092	64,998	76,554	77,990	1,436	1.88%
1107451	33172 MDEA Detective	0	0	0	77,990	77,990	-
1107451	33178 MDEA Detective	0	0	0	63,754	63,754	-
1107451	33210 Overtime	520	184	10,500	10,500	0	0.00%
1107451	33216 Labs	0	0	5,000	5,000	0	0.00%
1107451	34720 Medical Insurance	106,933	106,670	114,525	149,840	35,315	30.84%
1107451	34721 Medicare/Fica	4,003	4,471	5,238	5,786	547	10.44%

AROOSTOOK COUNTY COMMISSIONERS
General Fund
FY 2023 Approved Budget

ACCOUNTS	DESCRIPTION	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 BUDGET	\$ CHANGE	% CHANGE
1107451	34724 Life Insurance	451	461	465	585	120	25.88%
1107451	34735 MainePERS	36,054	30,975	48,952	53,666	4,714	9.63%
1107451	34755 Workers Comp	11,887	14,234	17,087	18,872	1,785	10.44%
TOTAL	Personnel Services	439,452	482,682	547,536	736,947	189,411	34.59%
	53 Commodities						
1107453	35405 Uniforms	2,400	2,100	2,400	3,000	600	25.00%
TOTAL	Commodities	2,400	2,100	2,400	3,000	600	25.00%
TOTAL	Maine Drug Enforcement	441,852	484,782	549,936	739,947	190,011	34.55%
	1075 Law Enforcement						
	51 Personnel Services						
1107551	33107 Sheriff	84,420	84,474	94,115	101,293	7,178	7.63%
1107551	33116 Chief Deputy	81,568	84,436	87,859	96,467	8,608	9.80%
1107551	33125 Administrative Assistant S.O.	43,748	44,675	45,557	49,993	4,436	9.74%
1107551	TBD Civil Processing Coordinator	0	0	0	43,005	43,005	-
1107551	33145 Deputies	473,835	498,018	613,508	729,425	115,917	18.89%
1107551	33149 Dispatchers	246,147	247,841	282,208	357,968	75,761	26.85%
1107551	33157 Law Enforcement Captain	67,860	70,246	75,287	87,697	12,410	16.48%
1107551	33158 Patrol Sergeant	116,567	155,236	216,893	285,518	68,626	31.64%
1107551	33163 Patrol Lieutenant	66,188	70,098	38,917	0	(38,917)	-100.00%
1107551	33210 Overtime	28,084	79,632	70,000	100,000	30,000	42.86%
1107551	33211 Dispatch Overtime	22,165	43,030	30,000	40,000	10,000	33.33%
1107551	33213 K-9 Program	5,361	13,821	10,000	10,000	0	0.00%
1107551	33214 Holiday Overtime	40,882	40,782	57,240	64,000	6,760	11.81%
1107551	33215 Part-time Dispatch	22,408	31,384	43,600	40,000	(3,600)	-8.26%
1107551	34719 Health Insurance Stipend	13,772	12,035	11,159	4,768	(6,391)	-57.28%
1107551	34720 Medical Insurance	329,523	391,516	476,062	542,998	66,936	14.06%
1107551	34721 Medicare/Fica	20,422	23,791	29,229	32,866	3,637	12.44%
1107551	34724 Life Insurance	2,366	2,436	2,963	3,276	313	10.58%
1107551	34735 MainePERS	153,417	179,291	201,772	243,364	41,592	20.61%
1107551	34755 Workers Comp	40,713	48,251	62,008	72,650	10,642	17.16%
1107551	34756 Performance Bonus	3,806	1,313	4,002	7,025	3,022	75.51%
TOTAL	Personnel Services	1,863,254	2,122,304	2,452,379	2,912,313	459,934	18.75%
	52 Contractual Services						
1107552	34110 Meals	1,164	2,679	2,000	3,000	1,000	50.00%
1107552	34115 Lodging	220	1,315	2,000	3,000	1,000	50.00%
1107552	34204 Gas & Oil Transport	20,626	13,749	0	0	0	-
1107552	34205 Gas & Oil, Vehicle	51,164	88,514	100,000	125,000	25,000	25.00%
1107552	34210 Repairs, Vehicle	32,271	36,296	35,000	20,000	(15,000)	-42.86%
1107552	34211 Vehicle Repairs Transport	22,032	9,750	0	0	0	-
1107552	34315 Telephone	5,892	7,244	6,000	14,900	8,900	148.33%
1107552	34317 Cellular Phones	9,637	16,722	16,000	16,000	0	0.00%
1107552	34318 Dispatch Connectivity	10,494	11,193	12,000	10,000	(2,000)	-16.67%
1107552	34630 Equipment Maint	5,569	1,668	4,150	5,500	1,350	32.53%
1107552	34655 Radio Tower Lease	3,420	1,620	3,300	3,500	200	6.06%
1107552	34658 Radio Maintenance	11,328	14,495	12,000	12,000	0	0.00%
1107552	34820 Dues	699	1,700	1,000	1,000	0	0.00%
1107552	34835 Postage	2,615	2,512	2,500	2,500	0	0.00%
1107552	34840 Printing	533	270	1,000	1,000	0	0.00%
1107552	34900 Training Program Reimbursement	12,000	0	0	0	0	-
1107552	34905 Criminal Investigation	0	401	0	0	0	-
1107552	34906 Crimestoppers	2,845	1,684	3,000	3,000	0	0.00%
1107552	34915 Public Awareness	1,074	845	1,500	1,500	0	0.00%
1107552	34940 Training & Education	8,208	6,763	15,000	20,000	5,000	33.33%

AROOSTOOK COUNTY COMMISSIONERS
General Fund
FY 2023 Approved Budget

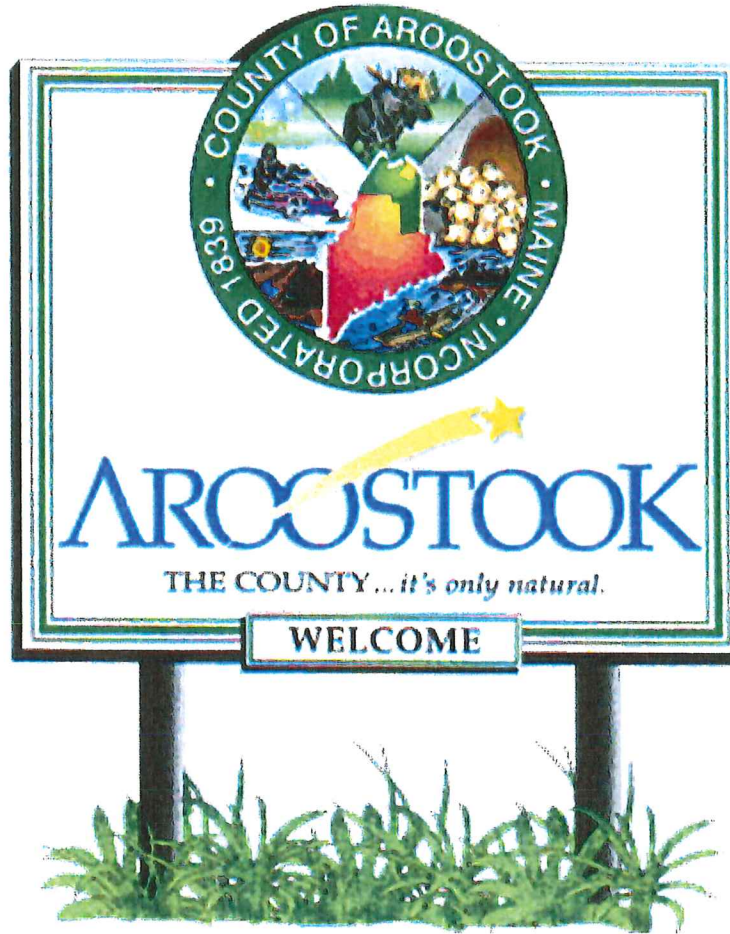
ACCOUNTS	DESCRIPTION	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 BUDGET	\$ CHANGE	% CHANGE
TOTAL	Contractual Services	201,789	219,419	216,450	241,900	25,450	11.76%
	53 Commodities						
1107553	35335 Office Supplies	3,711	1,834	4,000	5,000	1,000	25.00%
1107553	35337 Dispatch Office Supplies	1,815	1,156	2,000	2,000	0	0.00%
1107553	35405 Uniforms	19,663	19,218	25,000	30,000	5,000	20.00%
1107553	35515 Ammunition	4,461	13,532	5,000	6,000	1,000	20.00%
TOTAL	Commodities	29,649	35,740	36,000	43,000	7,000	19.44%
TOTAL	Law Enforcement	2,094,692	2,377,463	2,704,829	3,197,213	492,384	18.20%
	1077 Fire Marshal						
	51 Personnel Services						
1107751	33128 Fire Marshal	100	100	100	200	100	100.00%
TOTAL	Personnel Services	100	100	100	200	100	100.00%
	53 Commodities						
1107753	35375 Training Supplies	7,378	7,900	8,300	8,400	100	1.20%
TOTAL	Commodities	7,378	7,900	8,300	8,400	100	1.20%
TOTAL	Fire Marshal	7,478	8,000	8,400	8,600	200	2.38%
	1090 Audit						
	52 Contractual Services						
1109052	34015 Auditing	7,250	7,000	10,000	10,000	0	0.00%
TOTAL	Audit	7,250	7,000	10,000	10,000	0	0.00%
	1092 Wide Area Network (WAN)						
	52 Contractual Services						
1109252	34314 Email System	13,065	15,196	19,508	22,148	2,640	13.53%
1109252	34315 Wide Area Network (WAN)	65,949	75,758	80,250	104,905	24,655	30.72%
TOTAL	Wide Area Network (WAN)	79,014	90,953	99,758	127,053	27,295	27.36%
	2000 Interest Expense						
	52 Contractual Services						
1200052	34505 Tax Anticipation Note Interest	26,540	24,299	32,000	32,000	0	0.00%
TOTAL	Interest Expense	26,540	24,299	32,000	32,000	0	0.00%
	2025 Employee Benefits						
	52 Contractual Services						
1202552	34725 Unemployment	2,824	(399)	3,000	3,000	0	0.00%
TOTAL	Employee Benefits	2,824	(399)	3,000	3,000	0	0.00%
	2040 Copiers						
	52 Contractual Services						
1204052	34415 Copier Supplies	24,085	24,537	24,500	24,500	0	0.00%
TOTAL	Copiers	24,085	24,537	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	34965 Green Valley Assoc	4,518	4,500	0	0	0	-
1204552	34967 Charities of Maine	4,580	4,600	4,600	4,600	0	0.00%

AROOSTOOK COUNTY COMMISSIONERS
General Fund
FY 2023 Approved Budget

ACCOUNTS	DESCRIPTION	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 BUDGET	\$ CHANGE	% CHANGE
1204552	34968 Northern Maine General	5,650	5,226	5,226	5,226	0	0.00%
1204552	34971 Aroostook Council for Healthy Families	921	925	925	925	0	0.00%
1204552	34972 Hope and Justice Project	3,843	3,850	3,850	3,850	0	0.00%
1204552	34973 Shelter for the Homeless	3,843	3,850	3,850	3,850	0	0.00%
1204552	34974 Extension Association	46,032	50,000	49,719	49,719	0	0.00%
1204552	34975 No Maine Development Comm	22,193	22,193	22,193	22,193	0	0.00%
1204552	34976 Presque Isle International Airport	17,615	17,700	17,700	17,700	0	0.00%
1204552	34979 Visitor Information Center	2,113	1,714	0	0	0	-
TOTAL	State Cty Municipal Programs	147,626	150,876	144,381	144,381	0	0.00%
2050 Insurance							
1205052	34718 Volunteer Firefighters Ins	733	449	423	0	(423)	-100.00%
1205052	34723 Property Vehicle Liability Ins	21,591	23,047	30,815	32,356	1,541	5.00%
TOTAL	Insurance	22,324	23,496	31,238	32,356	1,117	3.58%
2075 Capital							
1207554	37205 Building & Office Equipment	462,478	527,589	678,172	733,646	55,474	8.18%
TOTAL	Capital	462,478	527,589	678,172	733,646	55,474	8.18%
2077 PSAP							
1207752	52 Contractual Services 34980 PSAP	165,825	183,994	187,650	193,280	5,630	3.00%
TOTAL	PSAP	165,825	183,994	187,650	193,280	5,630	3.00%
2080 Contingent Account							
1208052	34981 Contingent	46,936	18,776	68,258	39,516	(28,742)	-42.11%
TOTAL	Contingent Account	46,936	18,776	68,258	39,516	(28,742)	-42.11%
2086 Website							
1208652	34982 Website	1,072	1,370	1,570	1,952	382	24.33%
TOTAL	Website	1,072	1,370	1,570	1,952	382	24.33%
2087 MCCA Convention							
1208752	34983 MCCA Convention	0	195	4,000	4,000	0	0.00%
TOTAL	MCCA Convention	0	195	4,000	4,000	0	0.00%
2088 GASB 75							
1208852	34984 GASB 75	5,000	1,900	5,000	5,300	300	6.00%
TOTAL	GASB 75	5,000	1,900	5,000	5,300	300	6.00%
2090 WELCOME TO AROOSTOOK							
1209052	34985 Welcome to Aroostook	0	0	2,500	0	(2,500)	-100.00%
TOTAL	Welcome To Aroostook	0	0	2,500	0	(2,500)	-100.00%
2092 Personnel Services							
1209252	34019 Legal & Labor Relations	10,558	18,347	15,000	15,000	0	0.00%
1209252	34023 Employee Recognition	1,330	1,748	3,000	3,000	0	0.00%
1209252	34721 Medicare/Fica	20	12	230	230	0	0.00%
1209252	34805 Advertising/New Hire Expenses	0	0	6,000	12,000	6,000	100.00%
1209252	34757 Vacation/Sick Accrual Expense	0	70,676	0	0	0	-
TOTAL	Personnel Services	11,907	90,783	24,230	30,230	6,000	24.76%

AROOSTOOK COUNTY COMMISSIONERS
General Fund
FY 2023 Approved Budget

ACCOUNTS	DESCRIPTION	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 BUDGET	\$ CHANGE	% CHANGE
61 Departmental Revenue							
161	21000 District/Superior Court Rent	96,387	100,888	98,110	100,000	1,890	1.93%
161	21010 Emergency Management Revenue	113,033	138,109	114,780	130,500	15,720	13.70%
161	21015 District Attorney Revenue	53,031	43,725	55,000	55,000	0	0.00%
161	21017 Ankle Monitoring Program	0	2,770	4,000	4,000	0	0.00%
161	21020 Administration Revenue	100,050	104,648	111,183	118,155	6,972	6.27%
161	21065 Registry Deeds South Revenue	497,746	522,097	475,000	485,000	10,000	2.11%
161	21066 Registry Deeds North Revenue	180,542	210,602	170,000	175,000	5,000	2.94%
161	21070 Registry of Probate Revenue	70,614	77,536	75,000	75,000	0	0.00%
161	21071 Probate Surcharge	3,733	3,765	4,200	4,200	0	0.00%
161	21072 Deeds Surcharge	44,829	55,420	41,000	0	(41,000)	-100.00%
161	21073 MDEA Lease	14,666	14,685	14,666	15,105	439	2.99%
161	21074 Maine Drug Enforcement Agency	446,262	499,053	549,936	739,947	190,011	34.55%
161	21075 Law Enforcement Revenue	1,448	4,290	1,500	1,500	0	0.00%
161	21076 Dispatching Services Revenue	111,825	98,438	101,640	101,640	0	0.00%
161	21077 UT Deputy Control Contract	0	65,182	132,320	144,786	12,466	9.42%
161	21094 DA Canine Sponsorship	0	0	4,000	0	(4,000)	-100.00%
161	21095 Community Supervision for Canine	0	0	5,000	0	(5,000)	-100.00%
161	21096 Deeds Surcharge Revenue Offset	0	0	9,087	0	(9,087)	-100.00%
161	22000 Interest Income	14,701	9,460	7,000	7,000	0	0.00%
161	22041 Copier Revenue	34,173	37,645	27,500	30,000	2,500	9.09%
161	22042 Disaster/Pandemic Reimb	5,687	9,168	0	0	0	-
161	22050 Probation & Parole Rent	8,737	8,737	8,737	8,739	2	0.03%
161	22051 Volunteer Firefighters Insurance	540	0	550	0	(550)	-100.00%
161	22066 Miscellaneous Revenue	7,667	7,508	7,500	7,500	0	0.00%
161	22068 Outside Employment Revenue	10,166	55,235	0	0	0	-
161	22069 Stonegarden Detail Revenue	9,587	36,986	0	0	0	-
161	22070 Civil Process Revenue	100,212	111,817	12,500	80,000	67,500	540.00%
161	TBA Federal Local Assistance Fund (LATCF)		0	0	50,000	50,000	-
161	TBA Transfer in from Designated ARPA Capital Offset		0	0	413,000	413,000	-
161	22084 Transfer in from Designated ARPA Revenue	0	0	198,121	270,000	71,879	36.28%
161	22085 Transfer in from Fund Balance	211,465	0	250,000	250,000	0	0.00%
TOTAL	Departmental Revenue	2,221,371	2,217,762	2,478,330	3,266,072	787,742	31.79%
62 Taxes							
162	22080 Taxes Receivable	5,122,547	5,379,177	5,705,107	6,175,399	470,292	8.24%
TOTAL	Taxes	5,122,547	5,379,177	5,705,107	6,175,399	470,292	8.24%
TOTAL GENERAL FUND EXPENSES		6,791,833	7,324,952	8,183,437	9,441,471	1,258,034	15.37%
TOTAL GENERAL FUND REVENUES		7,343,918	7,596,939	8,183,437	9,441,471	1,258,034	15.37%
Surplus (Deficit)		552,085	271,987	0	0	0	-



County of Aroostook

Approved Budget

Jail Fund

FY 2023 ~ 2024

AROOSTOOK COUNTY COMMISSIONERS

Jail Fund

FY 2023-2024 Approved Budget

ACCOUNTS	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	2023-24 BUDGET	\$ CHANGE	% CHANGE
51 Personnel Services							
5105051	33127 Administrative Assistant S.O.	43,665	44,635	46,934	50,993	4,059	8.65%
5105051	33137 Community Corr. Caseworkers	81,886	125,995	139,819	168,161	28,342	20.27%
5105051	33148 Corrections Officers	1,185,194	1,126,631	1,338,301	1,374,442	36,140	2.70%
5105051	33151 Jail Administrator	76,595	78,276	80,870	89,451	8,581	10.61%
5105051	33177 Assistant Jail Administrator	0	0	73,518	81,319	7,801	10.61%
5105051	33152 Cooks	39,255	13,802	0	0	0	-
5105051	33210 Overtime	317,154	434,682	300,000	360,000	60,000	20.00%
5105051	33213 Part-Time Officers	70,062	86,660	100,000	80,000	(20,000)	-20.00%
5105051	33214 Holiday Overtime	65,599	60,569	72,000	80,000	8,000	11.11%
5105051	34719 Health Insurance Stipend	6,702	9,534	9,343	8,195	(1,148)	-12.28%
5105051	34720 Medical Insurance	501,375	471,424	651,753	696,815	45,062	6.91%
5105051	34721 Medicare/Fica	28,697	30,115	37,630	40,033	2,403	6.39%
5105051	34724 Life Insurance	3,854	3,516	4,299	4,329	30	0.70%
5105051	34725 Unemployment	16,193	6,651	0	0	0	-
5105051	34735 MainePERS	183,994	190,432	223,823	250,852	27,030	12.08%
5105051	34755 Workers Comp	53,269	88,808	94,317	104,723	10,406	11.03%
5105051	34756 Performance Bonus	3,598	4,416	6,791	11,698	4,907	72.26%
TOTAL	Personnel Services	2,677,091	2,776,146	3,179,397	3,401,011	221,614	6.97%
52 Contractual Services							
5105052	34040 Medical Provider Contract	493,889	387,758	500,000	995,800	495,800	99.16%
5105052	34045 Medical, Surgical, Hospital	229,691	205,662	225,000	0	(225,000)	-100.00%
5105052	34055 Inmate Programs	36,958	70,150	8,000	70,000	62,000	775.00%
5105052	34110 Meals	2,469	4,039	3,000	3,500	500	16.67%
5105052	34111 Prisoner Meals	126	124	500	500	0	0.00%
5105052	34115 Lodging	322	1,168	1,500	1,500	0	0.00%
5105052	34120 Tolls	1	82	100	100	0	0.00%
5105052	34205 Gas & Oil, Vehicle	0	18,420	36,000	46,000	10,000	27.78%
5105052	34210 Repairs, Vehicle	0	12,034	20,000	20,000	0	0.00%
5105052	34315 Telephone	0	0	3,600	6,876	3,276	91.00%
5105052	34723 Property Liability Vehicle Ins.	70,030	74,210	78,976	87,071	8,095	10.25%
5105052	34940 Training & Education	7,115	4,690	8,000	8,000	0	0.00%
TOTAL	Contractual Services	840,602	778,338	884,676	1,239,347	354,671	40.09%
53 Commodities							
5105053	35104 Food Services	259,792	419,628	436,632	472,000	35,368	8.10%
5105053	35320 Kitchen Supplies	13,269	(3,268)	1,000	5,000	4,000	400.00%
5105053	35321 Inmate Supplies	6,322	12,405	10,000	5,000	(5,000)	-50.00%
5105053	35330 Prescriptions	47,507	67,855	65,000	0	(65,000)	-100.00%
5105053	35335 Office Supplies	5,305	4,237	5,000	5,000	0	0.00%
5105053	35405 Uniforms	15,691	13,316	14,000	14,000	0	0.00%
5105053	35410 Prisoners Clothing	3,375	4,828	6,000	6,000	0	0.00%
5105053	35510 Statutes Reference Books	0	0	300	0	(300)	-100.00%
TOTAL	Commodities	351,261	519,000	537,932	507,000	(30,932)	-5.75%
54 Capital Outlay							
5105054	37217 Transport Vehicles	0	51,000	55,000	55,000	0	0.00%
TOTAL	Capital Outlay	0	51,000	55,000	55,000	0	0.00%

AROOSTOOK COUNTY COMMISSIONERS

Jail Fund

FY 2023-2024 Approved Budget

ACCOUNTS	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	2023-24 BUDGET	\$ CHANGE	% CHANGE
61 Departmental Revenue							
5061	21050 Support of Prisoners	16,134	11,314	25,000	25,000	0	0.00%
5061	21053 Community Corrections Funding	1,186,815	1,470,214	1,470,000	1,635,297	165,297	11.24%
5061	21058 Community Supervision	49,950	62,402	44,950	60,000	15,050	33.48%
5061	22076 Transfer in Jail Reserve Funds	0	0	169,932	218,652	48,720	28.67%
5061	22085 Transfer in from GF UNDF	12,250	0	125,000	125,000	0	0.00%
TOTAL	Departmental Revenue	1,265,264	1,543,930	1,834,882	2,063,949	229,067	12.48%
62 Taxes							
5062	20202 Taxes	2,609,208	2,713,581	2,822,124	3,138,409	316,286	11.21%
TOTAL	Taxes	2,609,208	2,713,581	2,822,124	3,138,409	316,286	11.21%
TOTAL	JAIL EXPENSES	3,868,954	4,124,484	4,657,006	5,202,358	545,353	11.71%
TOTAL	JAIL REVENUES	3,874,472	4,257,511	4,657,006	5,202,358	545,353	11.71%
SURPLUS (DEFICIT)		5,517	133,026	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 2023-2024

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 2023-2024 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 2023-2024:

FISCAL YEAR 2023-2024 TAX

\$2,003,645.00

; 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	141,976
Deputy Fire Chief	74,578
Deputy Patrol	155,296
E.M.A. Support	33,069
Community Outreach Planner	22,247
Snow Removal	635,386
Solid Waste Disposal	153,688
Fire Protection	184,485
Cemeteries	7,900
Ambulance Services	215,439
Street Lights	10,470
Polling Places	14,050
Recreation	11,975
Beach Maintenance	3,000
Boat Landing	6,800
Bancroft Broadband & Food Pantry	350
Libraries	2,330
So. Aroostook Soil & Water	200
St. John Valley Soil & Water	350
N.M.D.C.	12,772
Audit	4,000
Acadian Heritage Council	100
Bread of Life Kitchen	850
State, County, and Municipal Programs	10,907
Septage Disposal	5,391
Animal Control	14,000
Capital Reserves	493,750
Insurance	4,368
Administration	122,162
Legal Fees	2,000
Other Services	11,520
TOTAL BUDGET APPROPRIATION	2,565,409
DEDUCTIONS:	
Local Road Assistance	98,264
Excise Taxes	390,000
Interest Income	10,000
Miscellaneous Income	1,500
Penobscot County Revenue	12,000
Surplus	50,000
TOTAL DEDUCTIONS	561,764
TAX ASSESSMENT	2,003,645

Enactment Clause. This resolve shall take effect on July 1, 2023 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 15, 2022.

11/15/2022

DATED

Sue Power

*7 9 by
Steve Dupon*

*Public Hearing
John R. Gentry*

AROOSTOOK COUNTY FINANCE COMMITTEE

11/15/2022

DATED

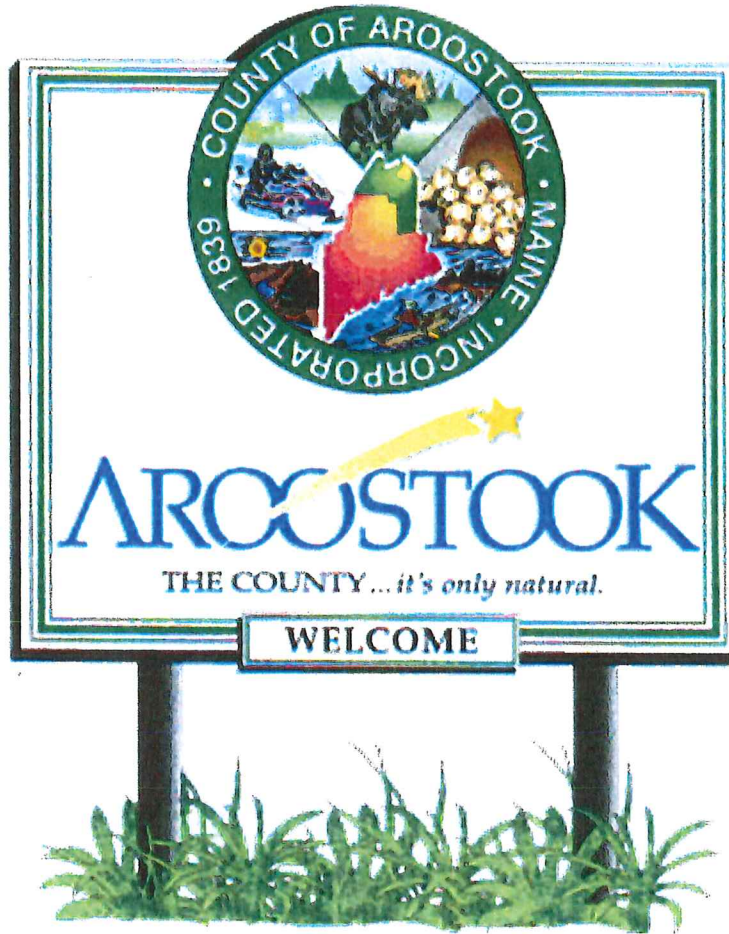
Norman Fournier

AROOSTOOK COUNTY COMMISSIONERS

ATTEST: A TRUE COPY

Ryan Pelletier

RYAN V. PELLETIER
COUNTY ADMINISTRATOR / CLERK



County of Aroostook

Approved Budget

Unorganized Territory
Fund

FY 2023 ~ 2024

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2023-2024 Approved Budget

ACCOUNTS	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	2023-24 BUDGET	\$ CHANGE	% CHANGE
1 Cross Lake							
230201	30302 Snow Contract for T17R5	23,319	23,923	25,400	26,162	762	3.00%
230401	34002 Fire Suppression	427	547	500	500	0	0.00%
230401	34005 Fire Protection Madawaska	1,399	1,400	1,450	1,450	0	0.00%
230401	34010 Firefighters Stipend	15,342	14,964	17,000	18,000	1,000	5.88%
230401	34045 Medical Evaluations	551	310	1,000	1,000	0	0.00%
230401	34046 Hepatitis B Shots	0	0	500	500	0	0.00%
230401	34105 Mileage/Gas	1,311	2,557	3,000	3,000	0	0.00%
230401	34205 Gas/Oil Fire Trks	788	1,863	1,300	2,000	700	53.85%
230401	34210 Repairs, Vehicle	13,475	14,338	10,000	12,000	2,000	20.00%
230401	34305 Electricity	3,337	3,923	3,900	4,300	400	10.26%
230401	34310 Sewer	456	492	490	500	10	2.04%
230401	34315 Telephone/Internet	5,273	5,587	5,000	5,500	500	10.00%
230401	34605 Snow Removal	6,630	7,048	7,350	8,500	1,150	15.65%
230401	34610 Building Maint	5,446	4,133	4,800	4,800	0	0.00%
230401	34656 Dispatching	1,377	1,241	1,500	1,500	0	0.00%
230401	34657 Radio Repair	2,127	1,854	2,000	2,000	0	0.00%
230401	34659 SCBA Maint	3,454	1,277	3,500	3,500	0	0.00%
230401	34661 Hose Repair Maint	2,143	262	150	150	0	0.00%
230401	34662 Fire Ext Maint	311	0	350	350	0	0.00%
230401	34663 Pump Test	199	91	1,350	1,350	0	0.00%
230401	34721 Medicare/Fica	1,230	1,240	1,100	1,100	0	0.00%
230401	34723 Insurance	7,200	7,560	7,200	7,200	0	0.00%
230401	34755 Workers Comp	1,786	2,698	1,300	1,300	0	0.00%
230401	34820 Dues	550	807	550	810	260	47.27%
230401	34940 Training & Educ	4,896	1,992	2,300	2,300	0	0.00%
230401	35205 Fuel	7,486	13,006	10,000	14,000	4,000	40.00%
230401	35335 Office Supplies	841	739	700	700	0	0.00%
230401	35405 Uniforms	3,163	1,086	2,000	2,000	0	0.00%
230501	30302 Ambulance Services	11,613	14,630	14,190	16,400	2,210	15.57%
230601	30302 Street Lights	318	382	325	425	100	30.77%
230801	30302 Polling Places T17R5	1,700	1,700	1,700	1,700	0	0.00%
231001	34110 Meals	0	800	800	800	0	0.00%
231001	34300 Taxes	511	518	525	525	0	0.00%
231001	34305 Electricity	287	491	450	500	50	11.11%
231001	34315 Telephone	769	760	790	770	(20)	-2.53%
231001	34605 Snow Removal	1,910	1,845	2,266	2,200	(66)	-2.91%
231001	34610 Building Maint	249	44	250	210	(40)	-16.00%
231001	35205 Fuel	825	1,432	1,420	1,500	80	5.63%
231001	35315 Maint Supplies	400	354	400	400	0	0.00%
231001	35320 Kitchen Supplies	66	202	250	250	0	0.00%
231001	35325 Janitorial Service	238	200	275	275	0	0.00%
231001	35335 Office Supplies	51	192	225	225	0	0.00%
231401	30302 Cemetery Decorations	150	150	150	150	0	0.00%
231501	30302 Boat Landing Maintenance	0	2,458	3,500	3,800	300	8.57%
TOTAL	Cross Lake	133,603	141,099	143,206	156,602	13,396	9.35%

2 Sinclair

230202	30302 Snow Contract for T17R4	6,600	6,940	7,100	8,450	1,350	19.01%
230302	30302 Solid Waste Contract	26,371	27,131	27,000	27,800	800	2.96%
230302	30303 Transfer Station	16,303	15,160	16,500	17,000	500	3.03%

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2023-2024 Approved Budget

ACCOUNTS	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	2023-24 BUDGET	\$ CHANGE	% CHANGE
230502	30302 Ambulance Services	14,796	17,868	17,330	20,030	2,700	15.58%
230602	30302 Street Lights	2,866	3,436	2,800	3,800	1,000	35.71%
230802	30302 Polling Places T17R4	2,290	2,290	2,290	2,290	0	0.00%
230902	31120 Activities	30	260	400	400	0	0.00%
231002	34110 Meals	0	300	1,000	1,000	0	0.00%
231002	34305 Electricity	574	605	650	650	0	0.00%
231002	34310 Sewer	546	492	490	500	10	2.04%
231002	34315 Telephone/Internet	601	1,221	640	1,250	610	95.31%
231002	34605 Snow Removal	2,000	2,150	2,450	2,100	(350)	-14.29%
231002	34610 Building Maint	36	436	450	450	0	0.00%
231002	34723 Insurance	60	63	60	65	5	8.33%
231002	35205 Fuel	1,120	2,300	2,780	2,500	(280)	-10.07%
231002	35325 Janitorial Service	0	480	480	450	(30)	-6.25%
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)	75,142	82,082	83,570	89,885	6,315	7.56%
3 Van Buren Cove							
230303	30302 Solid Waste Contract	2,095	2,210	2,170	2,212	42	1.94%
230403	30302 Fire Protection	9,626	9,891	10,188	10,493	306	3.00%
230503	30302 Ambulance Services	4,000	4,120	4,715	8,650	3,935	83.46%
230703	30302 VB Cove Beach Maintenance	0	2,081	3,000	3,000	0	0.00%
230903	30302 Recreation	500	500	500	2,800	2,300	460.00%
TOTAL	T17R3	16,221	18,802	20,573	27,155	6,583	32.00%
4 T16R5 (Square Lake)							
230504	30302 Ambulance Services	2,837	3,909	3,800	4,382	582	15.32%
TOTAL	T16R5	2,837	3,909	3,800	4,382	582	15.32%
5 Madawaska Lake							
230205	30302 Snow Contract for T16R4	8,380	8,400	8,600	10,000	1,400	16.28%
230305	30302 Solid Waste Contract	7,286	6,923	6,500	7,000	500	7.69%
230505	30302 Ambulance Services	15,150	14,200	15,290	15,290	0	0.00%
230605	30302 Street Lights	597	683	600	700	100	16.67%
230805	30302 Polling Places T16R4	1,700	1,700	1,700	1,700	0	0.00%
TOTAL	T16R4 (Madawaska Lake)	33,113	31,906	32,690	34,690	2,000	6.12%
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	3,100	3,150	3,100	(50)	-1.59%

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2023-2024 Approved Budget

ACCOUNTS	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	2023-24 BUDGET	\$ CHANGE	% CHANGE
230506	30302 Ambulance Services	658	817	800	920	120	15.00%
TOTAL	T15R6	7,463	7,722	7,900	7,970	70	0.89%
7 Connor							
230207	30302 Snow Contract for Connor	99,176	99,610	102,000	107,100	5,100	5.00%
230307	30302 Solid Waste Contract	24,206	21,436	25,000	25,000	0	0.00%
230407	30302 Fire Protection	10,488	11,013	11,100	11,770	670	6.04%
230507	30302 Ambulance Services	41,950	44,050	44,325	47,070	2,745	6.19%
230607	30302 Street Lights	955	1,143	1,000	1,270	270	27.00%
230807	30302 Polling Places Connor	2,360	2,360	2,360	2,360	0	0.00%
230907	31120 Activities	69	511	3,300	3,300	0	0.00%
230907	31130 Park Maint	1,804	2,255	2,400	2,700	300	12.50%
TOTAL	Connor	181,007	182,378	191,485	200,570	9,085	4.74%
8 T12R8/T11R4 (West of Ashland)							
230508	30302 Ambulance Services	28,986	44,250	43,260	48,600	5,340	12.34%
TOTAL	T12R8/T11R4	28,986	44,250	43,260	48,600	5,340	12.34%
9 T11R4 (Scopan)							
230309	30302 Solid Waste Contract	297	365	350	365	15	4.29%
230409	30302 Fire Protection	11,656	12,005	12,370	12,750	380	3.07%
230809	30302 Polling Places T11R4	200	200	200	200	0	0.00%
TOTAL	T11R4	12,153	12,570	12,920	13,315	395	3.06%
10 T10R6 (NW of Masardis)							
230410	30302 Fire Protection	693	710	728	746	18	2.47%
TOTAL	T10R6 (Masardis)	693	710	728	746	18	2.47%
11 E Township							
230211	30302 Snow Contract for E Plt	21,265	21,903	22,560	23,237	677	3.00%
230311	30302 Solid Waste Contract	2,647	2,700	2,754	2,809	55	2.00%
230411	30302 Fire Protection	2,739	2,890	3,049	3,217	168	5.51%
230511	30302 Ambulance Services	1,920	2,976	2,410	3,900	1,490	61.83%
232700	30302 Septage Disposal	1,750	1,750	1,750	1,750	0	0.00%
232700	31120 Activities	0	0	0	275	275	
TOTAL	E Plantation	30,321	32,219	32,523	35,188	2,665	8.19%
12 T9R5 (Leading into Oxbow North)							
230212	30302 Snow Contract for T9R5	19,045	21,800	23,000	27,000	4,000	17.39%

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2023-2024 Approved Budget

ACCOUNTS	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	2023-24 BUDGET	\$ CHANGE	% CHANGE
TOTAL	T9R5	19,045	21,800	23,000	27,000	4,000	17.39%
	13 TDR2 (Leading to No. 9 Mtn.)						
230213	30302 Snow Contract for TDR2	4,530	4,666	4,806	4,950	144	3.00%
230313	30302 Solid Waste Contract	550	550	575	550	(25)	-4.35%
230413	30302 Fire Protection	1,599	1,647	1,696	1,747	51	3.01%
230513	30302 Ambulance Services	4,567	6,067	4,867	7,840	2,973	61.08%
TOTAL	TDR2	11,246	12,930	11,944	15,087	3,143	26.31%
	14 T8R4 (SE of Masardis)						
230414	30302 Fire Protection	692	710	728	746	18	2.47%
TOTAL	T8R4 (Masardis)	692	710	728	746	18	2.47%
	15 T7R5 (S of Masardis)						
230315	30302 Solid Waste Contract	500	500	500	500	0	0.00%
230415	30302 Fire Protection	866	888	910	938	28	3.08%
TOTAL	T7R5	1,366	1,388	1,410	1,438	28	1.99%
	16 TCR2 (W of Monticello)						
230416	30302 Fire Protection	899	926	954	983	29	3.04%
230516	30302 Ambulance Services	0	0	3,100	5,000	1,900	61.29%
TOTAL	TCR2	899	926	4,054	5,983	1,929	47.58%
	18 Benedicta						
230218	30302 Snow Contract for T2R5 (Bene)	87,220	90,970	92,000	105,000	13,000	14.13%
230318	30302 Solid Waste Contract	16,922	19,460	20,050	22,100	2,050	10.22%
230418	30302 Fire Protection	9,402	9,584	9,770	9,960	190	1.94%
230418	30304 Fire Pond	240	1,070	1,000	1,100	100	10.00%
230518	30302 Ambulance Services	4,042	4,799	4,500	4,500	0	0.00%
230618	30302 Street Lights	425	509	425	575	150	35.29%
230818	30302 Polling Places (T2R5) Benedicta	1,250	1,500	1,500	1,500	0	0.00%
231418	30302 Cemetery Decorations	350	350	350	350	0	0.00%
232718	30302 S.A.R.S.B.	2,224	2,246	2,268	2,291	23	1.01%
TOTAL	Benedicta	122,074	130,488	131,863	147,376	15,513	11.76%
	19 Silver Ridge						
230219	30302 Snow Contract for T2R5 (SR)	15,125	15,125	16,300	17,300	1,000	6.13%
230319	30302 Solid Waste Contract	8,200	9,430	9,715	10,710	995	10.24%
230419	30302 Fire Protection	4,609	4,698	4,790	4,885	95	1.98%

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2023-2024 Approved Budget

ACCOUNTS	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	2023-24 BUDGET	\$ CHANGE	% CHANGE
230519	30302 Ambulance Services	1,958	2,326	2,175	2,175	0	0.00%
230619	30302 Memorial Light	883	919	1,200	1,200	0	0.00%
230819	30302 Polling Places T2R5 (Silver Ridge)	1,250	1,500	1,500	1,500	0	0.00%
231419	30302 Cemetery Decorations	150	150	150	150	0	0.00%
231419	30305 Cemetery Maintenance	2,200	2,458	2,575	3,700	1,125	43.69%
TOTAL	Silver Ridge	34,375	36,606	38,405	41,620	3,215	8.37%
20 T1R5 (Aroostook Road)							
230220	30302 Snow Contract for T1R5	38,440	38,440	40,550	43,042	2,492	6.15%
TOTAL	T1R5	38,440	38,440	40,550	43,042	2,492	6.15%
21 TAR2 (South of Linneus)							
230421	30302 Fire Protection	885	907	935	962	27	2.89%
TOTAL	TAR2	885	907	935	962	27	2.89%
22 Molunkus							
230222	30302 Snow Contract for TAR5	23,862	23,862	28,860	30,635	1,775	6.15%
230322	30302 Solid Waste Contract	11,728	11,963	12,263	12,692	429	3.50%
230422	30302 Fire Protection	4,502	4,637	4,776	5,210	434	9.09%
230522	30302 Ambulance Services	2,325	2,768	2,837	2,922	85	3.00%
TOTAL	TAR5 (Molunkus)	42,417	43,230	48,736	51,459	2,723	5.59%
24 Oxbow-North							
230224	30302 Snow Contract for Oxbow North	39,275	44,342	47,000	54,000	7,000	14.89%
230324	30302 Solid Waste Contract	6,971	7,357	7,700	8,000	300	3.90%
230424	30302 Fire Protection Contract	4,489	4,624	4,763	4,910	147	3.09%
230524	30302 Ambulance Services	4,051	5,879	5,810	6,650	840	14.46%
230824	30302 Polling Places for Oxbow	600	400	400	400	0	0.00%
230924	31120 Recreation	163	2,384	200	2,400	2,200	1100.00%
231424	30302 Cemeteries Oxbow	734	831	750	800	50	6.67%
231524	30302 Boat Landing Maint. Contract	0	0	3,000	3,000	0	0.00%
TOTAL	Oxbow-North	56,282	65,817	69,623	80,160	10,537	15.13%
25 Bancroft							
230225	30302 Snow Contract For Bancroft	82,534	80,420	87,000	89,610	2,610	3.00%
230325	30302 Solid Waste Contract	11,046	12,923	10,000	13,000	3,000	30.00%
230425	30302 Fire Protection	3,312	3,395	3,480	3,567	87	2.50%
230525	30302 Ambulance Services	3,878	3,890	4,400	4,300	(100)	-2.27%

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2023-2024 Approved Budget

ACCOUNTS	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	2023-24 BUDGET	\$ CHANGE	% CHANGE
230625	30302 Street Lights	1,166	992	1,250	1,000	(250)	-20.00%
230825	30302 Polling Places for Bancroft	400	400	400	400	0	0.00%
231425	30302 Cemetery Decorations	470	635	550	700	150	27.27%
232725	30302 Septage Disposal	100	100	100	100	0	0.00%
TOTAL	Bancroft	102,905	102,754	107,180	112,677	5,497	5.13%
26 Cary Plantation							
230226	30302 Snow Removal	73,492	73,492	76,500	76,100	(400)	-0.52%
230426	30302 Fire Protection	12,651	12,773	13,360	13,765	405	3.03%
230526	30302 Ambulance	9,611	15,762	16,478	16,810	332	2.01%
230626	30302 Street Lights	1,612	1,497	1,675	1,500	(175)	-10.45%
230826	30302 Polling Places	2,000	2,000	2,000	2,000	0	0.00%
230926	31120 Activities	0	0	100	100	0	0.00%
231426	30302 Cemeteries	1,600	1,600	1,650	1,900	250	15.15%
232726	30302 Septage Disposal	221	429	225	250	25	11.11%
TOTAL	Cary Plantation	101,187	107,553	111,988	112,425	437	0.39%
49 Roads/Bridge Maintenance							
230152	30302 Roads/Bridge Maintenance	185,500	145,646	210,000	210,000	0	0.00%
TOTAL	Roads/Bridge Maintenance	185,500	145,646	210,000	210,000	0	0.00%
51 Personnel Services							
2990 Public Safety Coordinator							
229951	33109 Deputy Director EMA	36,587	40,031	42,498	48,765	6,267	14.75%
229951	34720 Medical Insurance	16,200	16,770	17,608	18,430	822	4.67%
229951	34721 Medicare/Fica	451	500	616	707	91	14.75%
229951	34724 Life Insurance	85	85	87	88	1	0.70%
229951	34735 MainePERS	3,696	4,123	4,443	5,050	607	13.67%
229951	34755 Workers Comp	1,046	987	1,340	1,538	198	14.75%
TOTAL	Public Safety Coordinator	58,065	62,496	66,593	74,578	7,985	11.99%
2991 E.M.A. Support Services							
2299151	33132 Support Services	19,149	19,569	20,467	22,801	2,334	11.40%
2299151	34720 Medical Insurance	5,309	5,496	5,869	6,143	274	4.67%
2299151	34721 Medicare/Fica	241	249	305	331	25	8.24%
2299151	34724 Life Insurance	28	70	29	29	0	0.70%
2299151	34735 MainePERS	1,934	2,016	2,202	2,361	159	7.22%
2299151	34755 Workers Comp	548	478	664	719	55	8.24%
2299151	34756 Performance Bonus	0	0	599	684	85	14.19%
TOTAL	E.M.A. Support Service	27,209	27,876	30,137	33,069	2,932	9.73%
2992 Deputy Patrol							
2299251	34800 Deputy Patrol County Contract	0	130,365	134,276	155,296	21,020	15.65%

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2023-2024 Approved Budget

ACCOUNTS	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	2023-24 BUDGET	\$ CHANGE	% CHANGE
TOTAL	Deputy Patrol Personnel	102,319	130,365	134,276	155,296	21,020	15.65%
	3000 Public Works						
2300051	33100 UT Services Director	76,595	78,276	80,870	89,451	8,581	10.61%
2300051	34720 Medical Insurance	21,601	22,360	23,478	24,574	1,096	4.67%
2300051	34721 Medicare/Fica	1,050	1,108	1,208	1,336	128	10.61%
2300051	34724 Life Insurance	113	83	116	117	1	0.70%
2300051	34735 MainePERS	7,736	8,300	8,829	9,674	845	9.57%
2300051	34755 Workers Comp	2,193	(6)	2,626	2,905	279	10.61%
2300051	34756 Performance Bonus	0	2,304	2,426	2,684	257	10.61%
2300051	34755 Vacation/Sick Accrual	631	(784)	0	0	0	
TOTAL	Public Works	109,919	111,641	119,554	130,741	11,187	9.36%
	2993 Community Outreach Planner						
2299351	33173 Planner Services	0	10,300	12,662	11,848	(814)	-6.43%
2299351	34719 Health Insurance Stipend	0	0	0	0	0	
2299351	34720 Medical Insurance	0	3,249	5,742	6,010	268	4.67%
2299351	34721 Medicare/Fica	0	135	184	210	26	14.15%
2299351	34724 Life Insurance	0	0	29	29	0	0.70%
2299351	34735 MainePERS	0	1,061	1,978	2,226	248	12.54%
2299351	34755 Workers Comp	0	37	25	25	(0)	-1.46%
TOTAL	Community Outreach Planner	0	14,782	20,619	20,347	(272)	-1.32%
TOTAL	Personnel Services	297,512	347,160	371,178	414,031	42,852	11.54%
	52 Contractual Services						
	Public Works						
2300052	34110 Meals	373	432	550	550	0	0.00%
2300052	34115 Lodging	0	0	500	500	0	0.00%
2300052	34205 Gas & Oil, Vehicle	4,174	6,369	5,700	6,500	800	14.04%
2300052	34210 Repairs, Vehicle	0	988	800	800	0	0.00%
2300052	34315 Telephone	733	518	900	600	(300)	-33.33%
2300052	34630 Equipment Maint	0	225	200	200	0	0.00%
2300052	34633 Vehicle Insurance	803	868	875	885	10	1.14%
2300052	34820 Dues	0	0	100	0	(100)	-100.00%
2300052	34940 Training & Education	0	0	550	550	0	0.00%
	Community Outreach Planner						
2299351	34105 Mileage/Gas	0	0	1,500	1,500	0	0.00%
TOTAL	Contractual Services	7,469	9,400	11,675	12,085	410	3.51%
	53 Commodities						
2300053	35335 Office Equipment	239	201	350	350	0	0.00%
2300053	35361 Field Equipment	27	89	250	300	50	20.00%
2299351	35335 Office Equipment (Com. Planner)	0	314	200	200	0	0.00%
2299351	35361 Field Equipment (Com. Planner)	0	612	200	200	0	0.00%
TOTAL	Commodities	266	1,215	1,000	1,050	50	5.00%
	54 Capital Outlay						
240054	37001 Roads/Bridges	315,000	325,000	325,000	275,000	(50,000)	-15.38%
240054	37003 Pavement Resurface	30,000	31,500	35,000	65,000	30,000	85.71%
240054	37005 Dry Hydrants	1,000	1,000	500	500	0	0.00%
240054	37006 E911 Program	0	500	500	500	0	0.00%
240054	37007 Cemetery Improvements	1,000	1,000	1,000	1,000	0	0.00%

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2023-2024 Approved Budget

ACCOUNTS	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	2023-24 BUDGET	\$ CHANGE	% CHANGE
240054	37008 Cross Lake Fire Bldg Improve	3,500	10,000	10,000	10,000	0	0.00%
240054	37009 Sinclair Transfer Station	500	500	500	500	0	0.00%
240054	37010 Sinclair Fire Bldg Improvement	1,000	26,000	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	10,000	2,500	33.33%
240054	37017 Connor Recreation Park	1,000	500	1,000	1,000	0	0.00%
240054	37018 North Lakes Apparatus Rpl. Acct.	16,000	25,000	25,000	50,000	25,000	100.00%
240054	37019 Computer	500	500	500	500	0	0.00%
240054	37020 North Lakes Fire Equipment	14,000	14,000	14,000	14,000	0	0.00%
240054	37021 Community Signs	500	1,000	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	2,000	2,000	1,000	500	(500)	-50.00%
240054	37028 Madawaska Lake Bldg Imp.	10,000	10,000	10,000	10,000	0	0.00%
240054	37033 Succession Planning	10,000	10,000	10,000	20,000	10,000	100.00%
240054	37034 GIS Mapping Project	0	7,500	0	0	0	
240054	34949 Contingency	0	0	1,000	0	(1,000)	-100.00%
TOTAL	Capital Outlay	476,750	481,750	477,750	493,750	16,000	3.35%
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.	12,967	12,985	12,612	12,772	161	1.27%
232000	30302 So. Aroostook Soil/Water	200	200	200	200	0	0.00%
232100	30302 Acadian Heritage Council	100	100	0	100	100	
232400	30302 Animal Control	7,417	13,717	10,000	14,000	4,000	40.00%
232600	30302 Long Lake Library	500	0	250	250	0	0.00%
232600	30306 Sherman Public Library	250	250	250	250	0	0.00%
232600	30307 Bancroft/Danforth Library	100	100	100	100	0	0.00%
232600	30308 Oxbow Library	506	1,484	510	510	0	0.00%
232600	30309 W.T. Hanson Memorial	350	350	350	350	0	0.00%
232600	30310 Houlton Public Library	865	885	870	870	0	0.00%
232300	34992 Bancroft Food Pantry	350	350	350	350	0	0.00%
233300	34993 Bancroft Broadband Request	0	0	300	0	(300)	-100.00%
TOTAL	Miscellaneous	24,804	31,621	26,992	30,952	3,961	14.67%
3230 State City Programs							
232300	34960 AroostookCounty Action Program	328	303	327	327	0	0.00%
232300	34961 Aroostook Mental Health	2,618	2,421	2,618	2,618	0	0.00%
232300	34965 Green Valley Assoc	367	338	0	0	0	
232300	34967 Charities of Maine	372	345	373	373	0	0.00%
232300	34968 Northern Maine General	459	424	424	424	0	0.00%
232300	34970 Aroostook Area Agency on Aging	1,000	0	1,000	1,000	0	0.00%
232300	34971 Aroostook Council for Healthy Familie	76	69	75	75	0	0.00%
232300	34972 Hope and Justice Project	312	289	312	312	0	0.00%
232300	34973 Shelter for the Homeless	312	289	312	312	0	0.00%
232300	34974 Extension Association	3,732	3,750	4,031	4,031	(0)	-0.01%
232300	34976 Presque Isle International Airport	1,428	1,328	1,435	1,435	0	0.00%
232300	34979 Visitor Information Center	172	165	0	0	0	
TOTAL	State City Programs	11,176	9,721	10,907	10,907	(0)	0.00%
57 Insurances							
233000	30302 Insurance	3,510	3,686	3,962	4,368	406	10.25%
233000	34718 Volunteer Firefighters Ins	0	0	931	1,026	95	10.25%
TOTAL	Insurances	3,510	3,686	4,893	5,394	502	10.25%
59 Administration Fees							

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2023-2024 Approved Budget

ACCOUNTS	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	2023-24 BUDGET	\$ CHANGE	% CHANGE
231200	30302 Administration Fees	101,078	108,219	114,148	122,162	8,014	7.02%
	60 Audit						
231500	30302 Auditing	3,200	4,900	3,500	4,000	500	14.29%
	67 Legal Fees						
233200	30302 Legal Fees	1,913	0	2,000	2,000	0	0.00%
TOTAL	Administration Fees	106,191	113,119	119,648	128,162	8,514	7.12%
	61 Departmental Revenue						
2061	20201 Excise Taxes	381,485	406,776	360,000	390,000	30,000	8.33%
2061	20203 Interest Income	19,565	9,095	12,000	10,000	(2,000)	-16.67%
2061	20205 Miscellaneous Revenue	2,920	1,318	1,500	1,500	0	0.00%
2061	20208 Local Road Assistance	91,864	98,804	98,800	98,264	(536)	-0.54%
2061	20212 Penobscot County Revenue	10,055	17,049	9,800	12,000	2,200	22.45%
TOTAL	Departmental Revenue	505,889	533,042	482,100	511,764	29,664	6.15%
	62 Taxes						
2062	20202 Taxes	1,660,229	1,759,291	1,875,014	2,003,645	128,631	6.86%
TOTAL	Taxes	1,660,229	1,759,291	1,875,014	2,003,645	128,631	6.86%
	63 Surplus						
2063	22085 Surplus	0	0	40,000	50,000	10,000	25.00%
TOTAL	Surplus	0	0	40,000	50,000	10,000	25.00%
TOTAL	Unorganized Territories Expenses	2,166,529	2,264,512	2,397,114	2,565,409	168,296	7.02%
TOTAL	Unorganized Territories Revenues	2,166,118	2,292,333	2,397,114	2,565,409	168,295	7.02%
Surplus (Deficit)		(411)	27,821	0	(0)	(0)	-