

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%

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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%

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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%

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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%

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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%

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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%

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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
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ACCOUNTS	DESCRIPTION	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	2023-24 BUDGET	\$ CHANGE	% CHANGE
240054	37008 Cross Lake Fire Bldg Improveme	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	0.00%
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	0.00%
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	0.00%
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	0.00%
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
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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)	-