

**AROOSTOOK COUNTY COMMISSIONERS**

**General Fund**

**FY 2023 Approved Budget**

ACCOUNTS	DESCRIPTION	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 BUDGET	\$ CHANGE	% CHANGE
<b>1010 Emergency Management</b>							
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%
<b>TOTAL</b>	<b>Personnel Services</b>	<b>201,692</b>	<b>213,924</b>	<b>220,658</b>	<b>235,298</b>	<b>14,640</b>	<b>6.63%</b>
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%
<b>TOTAL</b>	<b>Contractual Services</b>	<b>10,192</b>	<b>11,973</b>	<b>14,768</b>	<b>18,138</b>	<b>3,370</b>	<b>22.82%</b>
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%
<b>TOTAL</b>	<b>Commodities</b>	<b>5,381</b>	<b>6,615</b>	<b>6,700</b>	<b>7,700</b>	<b>1,000</b>	<b>14.93%</b>
<b>TOTAL</b>	<b>Emergency Management</b>	<b>217,265</b>	<b>232,512</b>	<b>242,126</b>	<b>261,136</b>	<b>19,010</b>	<b>7.85%</b>
<b>1015 District Attorney</b>							
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%

**AROOSTOOK COUNTY COMMISSIONERS**

**General Fund**

**FY 2023 Approved Budget**

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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-Cconviction 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%
<b>TOTAL</b>	<b>Personnel Services</b>		<b>443,302</b>	<b>440,240</b>	<b>563,629</b>	<b>633,450</b>	<b>69,821</b>	<b>12.39%</b>
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%
<b>TOTAL</b>	<b>Contractual Services</b>		<b>72,752</b>	<b>54,701</b>	<b>138,374</b>	<b>150,890</b>	<b>12,516</b>	<b>9.04%</b>
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%
<b>TOTAL</b>	<b>Commodities</b>		<b>12,549</b>	<b>11,504</b>	<b>10,300</b>	<b>11,500</b>	<b>1,200</b>	<b>11.65%</b>
<b>TOTAL</b>	<b>District Attorney</b>		<b>528,603</b>	<b>506,445</b>	<b>712,303</b>	<b>795,840</b>	<b>83,536</b>	<b>11.73%</b>
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%

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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%
<b>TOTAL</b>	<b>Personnel Services</b>	<b>525,572</b>	<b>578,494</b>	<b>604,748</b>	<b>752,839</b>	<b>148,091</b>	<b>24.49%</b>
	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%
<b>TOTAL</b>	<b>Contractual Services</b>	<b>59,379</b>	<b>66,906</b>	<b>71,050</b>	<b>78,780</b>	<b>7,730</b>	<b>10.88%</b>
	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%
<b>TOTAL</b>	<b>Commodities</b>	<b>4,965</b>	<b>4,969</b>	<b>4,400</b>	<b>4,400</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>Administration</b>	<b>589,915</b>	<b>650,369</b>	<b>680,198</b>	<b>836,019</b>	<b>155,821</b>	<b>22.91%</b>
	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%
<b>TOTAL</b>	<b>Contractual Services</b>	<b>56,158</b>	<b>58,791</b>	<b>58,908</b>	<b>64,932</b>	<b>6,024</b>	<b>10.23%</b>
	53 Commodities						
1103553	35205 Fuel	69,958	91,144	113,705	181,533	67,828	59.65%
<b>TOTAL</b>	<b>Commodities</b>	<b>69,958</b>	<b>91,144</b>	<b>113,705</b>	<b>181,533</b>	<b>67,828</b>	<b>59.65%</b>
<b>TOTAL</b>	<b>Superior Court Building</b>	<b>126,116</b>	<b>149,934</b>	<b>172,613</b>	<b>246,465</b>	<b>73,852</b>	<b>42.78%</b>
	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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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%
<b>TOTAL</b>	<b>Personnel Services</b>		<b>269,721</b>	<b>298,910</b>	<b>314,016</b>	<b>341,797</b>	<b>27,781</b>	<b>8.85%</b>
	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%
<b>TOTAL</b>	<b>Contractual Services</b>		<b>84,515</b>	<b>107,070</b>	<b>110,326</b>	<b>122,397</b>	<b>12,071</b>	<b>10.94%</b>
	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%
<b>TOTAL</b>	<b>Commodities</b>		<b>33,718</b>	<b>35,013</b>	<b>35,475</b>	<b>35,575</b>	<b>100</b>	<b>0.28%</b>
<b>TOTAL</b>	<b>Houlton Building Complex</b>		<b>387,953</b>	<b>440,993</b>	<b>459,817</b>	<b>499,769</b>	<b>39,951</b>	<b>8.69%</b>
	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%
<b>TOTAL</b>	<b>Contractual Services</b>		<b>18,527</b>	<b>18,848</b>	<b>27,507</b>	<b>27,642</b>	<b>135</b>	<b>0.49%</b>
	53 Commodities							
1103753	35205	Fuel	8,703	10,873	17,690	28,243	10,553	59.66%
<b>TOTAL</b>	<b>Commodities</b>		<b>8,703</b>	<b>10,873</b>	<b>17,690</b>	<b>28,243</b>	<b>10,553</b>	<b>59.66%</b>
<b>TOTAL</b>	<b>Sheriff's Office Building</b>		<b>27,230</b>	<b>29,721</b>	<b>45,197</b>	<b>55,885</b>	<b>10,688</b>	<b>23.65%</b>
	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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<b>TOTAL</b>	<b>Personnel Services</b>	<b>108,910</b>	<b>111,631</b>	<b>118,218</b>	<b>130,356</b>	<b>12,138</b>	<b>10.27%</b>
	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%
<b>TOTAL</b>	<b>Contractual Services</b>	<b>89,215</b>	<b>85,730</b>	<b>92,614</b>	<b>100,350</b>	<b>7,736</b>	<b>8.35%</b>
	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%
<b>TOTAL</b>	<b>Commodities</b>	<b>28,129</b>	<b>25,738</b>	<b>35,600</b>	<b>55,700</b>	<b>20,100</b>	<b>56.46%</b>
<b>TOTAL</b>	<b>Caribou Courthouse</b>	<b>226,254</b>	<b>223,100</b>	<b>246,432</b>	<b>286,406</b>	<b>39,974</b>	<b>16.22%</b>
	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%
<b>TOTAL</b>	<b>Personnel Services</b>	<b>59,043</b>	<b>59,460</b>	<b>62,425</b>	<b>67,757</b>	<b>5,331</b>	<b>8.54%</b>
	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%
<b>TOTAL</b>	<b>Contractual Services</b>	<b>10,826</b>	<b>13,347</b>	<b>12,685</b>	<b>15,486</b>	<b>2,801</b>	<b>22.08%</b>
	53 Commodities						
1104253	35205 Fuel	6,305	5,457	8,550	14,100	5,550	64.91%

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ACCOUNTS	DESCRIPTION	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 BUDGET	\$ CHANGE	% CHANGE
1104253	35315 Cleaning/Maint Supplies	915	610	800	800	0	0.00%
1104253	35610 Tools/Implements	7	15	100	100	0	0.00%
<b>TOTAL</b>	<b>Commodities</b>	<b>7,228</b>	<b>6,082</b>	<b>9,450</b>	<b>15,000</b>	<b>5,550</b>	<b>58.73%</b>
<b>TOTAL</b>	<b>Fort Kent Registry</b>	<b>77,096</b>	<b>78,889</b>	<b>84,560</b>	<b>98,243</b>	<b>13,682</b>	<b>16.18%</b>
<b>1043 Jail Building</b>							
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%
<b>TOTAL</b>	<b>Jail Building</b>	<b>107,556</b>	<b>113,275</b>	<b>120,179</b>	<b>125,757</b>	<b>5,578</b>	<b>4.64%</b>
<b>1065 Registry of Deeds South</b>							
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%
<b>TOTAL</b>	<b>Personnel Services</b>	<b>191,450</b>	<b>199,784</b>	<b>218,956</b>	<b>241,047</b>	<b>22,091</b>	<b>10.09%</b>
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%
<b>TOTAL</b>	<b>Contractual Services</b>	<b>60,675</b>	<b>58,596</b>	<b>65,830</b>	<b>68,059</b>	<b>2,229</b>	<b>3.39%</b>
53 Commodities							
1106553	35335 Office Supplies	1,335	2,456	3,700	3,700	0	0.00%
<b>TOTAL</b>	<b>Commodities</b>	<b>1,335</b>	<b>2,456</b>	<b>3,700</b>	<b>3,700</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>Registry of Deeds South</b>	<b>253,460</b>	<b>260,835</b>	<b>288,486</b>	<b>312,806</b>	<b>24,320</b>	<b>8.43%</b>
<b>1066 Registry of Deeds North</b>							
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%

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**General Fund**

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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%
<b>TOTAL</b>	<b>Personnel Services</b>		<b>171,180</b>	<b>145,190</b>	<b>156,160</b>	<b>162,427</b>	<b>6,267</b>	<b>4.01%</b>
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%
<b>TOTAL</b>	<b>Contractual Services</b>		<b>40,168</b>	<b>43,250</b>	<b>54,510</b>	<b>52,826</b>	<b>(1,684)</b>	<b>-3.09%</b>
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	-
<b>TOTAL</b>	<b>Commodities</b>		<b>1,639</b>	<b>1,760</b>	<b>1,500</b>	<b>2,100</b>	<b>600</b>	<b>40.00%</b>
<b>TOTAL</b>	<b>Registry of Deeds North</b>		<b>212,987</b>	<b>190,199</b>	<b>212,170</b>	<b>217,353</b>	<b>5,183</b>	<b>2.44%</b>
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	-
<b>TOTAL</b>	<b>Personnel Services</b>		<b>272,519</b>	<b>239,550</b>	<b>298,815</b>	<b>336,064</b>	<b>37,249</b>	<b>12.47%</b>
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%

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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%
<b>TOTAL</b>	<b>Contractual Services</b>	<b>21,269</b>	<b>23,470</b>	<b>31,701</b>	<b>33,339</b>	<b>1,638</b>	<b>5.17%</b>
	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%
<b>TOTAL</b>	<b>Commodities</b>	<b>10,443</b>	<b>12,115</b>	<b>9,416</b>	<b>9,416</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>Registry of Probate</b>	<b>304,232</b>	<b>275,135</b>	<b>339,932</b>	<b>378,819</b>	<b>38,887</b>	<b>11.44%</b>
	<b>1071 LE Outside Employment</b>						
	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	-
<b>TOTAL</b>	<b>Personnel Services</b>	<b>2,247</b>	<b>20,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>TOTAL</b>	<b>LE Outside Employment</b>	<b>2,247</b>	<b>20,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
	<b>1072 LE Stonegarden Details</b>						
	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	-
<b>TOTAL</b>	<b>Personnel Services</b>	<b>3,415</b>	<b>26,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>TOTAL</b>	<b>LE Stonegarden Details</b>	<b>3,415</b>	<b>26,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
	<b>1073 LE Civil Process</b>						
	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	-
<b>TOTAL</b>	<b>Personnel Services</b>	<b>96,329</b>	<b>111,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>TOTAL</b>	<b>LE Civil Process</b>	<b>96,329</b>	<b>111,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
	<b>1074 Maine Drug Enforcement Agency</b>						
	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%



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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%
<b>TOTAL</b>	<b>Personnel Services</b>		<b>439,452</b>	<b>482,682</b>	<b>547,536</b>	<b>736,947</b>	<b>189,411</b>	<b>34.59%</b>
53 Commodities								
1107453	35405	Uniforms	2,400	2,100	2,400	3,000	600	25.00%
<b>TOTAL</b>	<b>Commodities</b>		<b>2,400</b>	<b>2,100</b>	<b>2,400</b>	<b>3,000</b>	<b>600</b>	<b>25.00%</b>
<b>TOTAL</b>	<b>Maine Drug Enforcement</b>		<b>441,852</b>	<b>484,782</b>	<b>549,936</b>	<b>739,947</b>	<b>190,011</b>	<b>34.55%</b>
<b>1075 Law Enforcement</b>								
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%
<b>TOTAL</b>	<b>Personnel Services</b>		<b>1,863,254</b>	<b>2,122,304</b>	<b>2,452,379</b>	<b>2,912,313</b>	<b>459,934</b>	<b>18.75%</b>
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
<b>TOTAL</b>	<b>Contractual Services</b>	<b>201,789</b>	<b>219,419</b>	<b>216,450</b>	<b>241,900</b>	<b>25,450</b>	<b>11.76%</b>
	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%
<b>TOTAL</b>	<b>Commodities</b>	<b>29,649</b>	<b>35,740</b>	<b>36,000</b>	<b>43,000</b>	<b>7,000</b>	<b>19.44%</b>
<b>TOTAL</b>	<b>Law Enforcement</b>	<b>2,094,692</b>	<b>2,377,463</b>	<b>2,704,829</b>	<b>3,197,213</b>	<b>492,384</b>	<b>18.20%</b>
	1077 Fire Marshal						
	51 Personnel Services						
1107751	33128 Fire Marshal	100	100	100	200	100	100.00%
<b>TOTAL</b>	<b>Personnel Services</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>100</b>	<b>100.00%</b>
	53 Commodities						
1107753	35375 Training Supplies	7,378	7,900	8,300	8,400	100	1.20%
<b>TOTAL</b>	<b>Commodities</b>	<b>7,378</b>	<b>7,900</b>	<b>8,300</b>	<b>8,400</b>	<b>100</b>	<b>1.20%</b>
<b>TOTAL</b>	<b>Fire Marshal</b>	<b>7,478</b>	<b>8,000</b>	<b>8,400</b>	<b>8,600</b>	<b>200</b>	<b>2.38%</b>
	1090 Audit						
	52 Contractual Services						
1109052	34015 Auditing	7,250	7,000	10,000	10,000	0	0.00%
<b>TOTAL</b>	<b>Audit</b>	<b>7,250</b>	<b>7,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>
	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%
<b>TOTAL</b>	<b>Wide Area Network (WAN)</b>	<b>79,014</b>	<b>90,953</b>	<b>99,758</b>	<b>127,053</b>	<b>27,295</b>	<b>27.36%</b>
	2000 Interest Expense						
	52 Contractual Services						
1200052	34505 Tax Anticipation Note Interest	26,540	24,299	32,000	32,000	0	0.00%
<b>TOTAL</b>	<b>Interest Expense</b>	<b>26,540</b>	<b>24,299</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>	<b>0.00%</b>
	2025 Employee Benefits						
	52 Contractual Services						
1202552	34725 Unemployment	2,824	(399)	3,000	3,000	0	0.00%
<b>TOTAL</b>	<b>Employee Benefits</b>	<b>2,824</b>	<b>(399)</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.00%</b>
	2040 Copiers						
	52 Contractual Services						
1204052	34415 Copier Supplies	24,085	24,537	24,500	24,500	0	0.00%
<b>TOTAL</b>	<b>Copiers</b>	<b>24,085</b>	<b>24,537</b>	<b>24,500</b>	<b>24,500</b>	<b>0</b>	<b>0.00%</b>
	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	-
<b>TOTAL</b>	<b>State Cty Municipal Programs</b>	<b>147,626</b>	<b>150,876</b>	<b>144,381</b>	<b>144,381</b>	<b>0</b>	<b>0.00%</b>
<b>2050 Insurance</b>							
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%
<b>TOTAL</b>	<b>Insurance</b>	<b>22,324</b>	<b>23,496</b>	<b>31,238</b>	<b>32,356</b>	<b>1,117</b>	<b>3.58%</b>
<b>2075 Capital</b>							
1207554	37205 Building & Office Equipment	462,478	527,589	678,172	733,646	55,474	8.18%
<b>TOTAL</b>	<b>Capital</b>	<b>462,478</b>	<b>527,589</b>	<b>678,172</b>	<b>733,646</b>	<b>55,474</b>	<b>8.18%</b>
<b>2077 PSAP</b>							
52 Contractual Services							
1207752	34980 PSAP	165,825	183,994	187,650	193,280	5,630	3.00%
<b>TOTAL</b>	<b>PSAP</b>	<b>165,825</b>	<b>183,994</b>	<b>187,650</b>	<b>193,280</b>	<b>5,630</b>	<b>3.00%</b>
<b>2080 Contingent Account</b>							
1208052	34981 Contingent	46,936	18,776	68,258	39,516	(28,742)	-42.11%
<b>TOTAL</b>	<b>Contingent Account</b>	<b>46,936</b>	<b>18,776</b>	<b>68,258</b>	<b>39,516</b>	<b>(28,742)</b>	<b>-42.11%</b>
<b>2086 Website</b>							
1208652	34982 Website	1,072	1,370	1,570	1,952	382	24.33%
<b>TOTAL</b>	<b>Website</b>	<b>1,072</b>	<b>1,370</b>	<b>1,570</b>	<b>1,952</b>	<b>382</b>	<b>24.33%</b>
<b>2087 MCCA Convention</b>							
1208752	34983 MCCA Convention	0	195	4,000	4,000	0	0.00%
<b>TOTAL</b>	<b>MCCA Convention</b>	<b>0</b>	<b>195</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.00%</b>
<b>2088 GASB 75</b>							
1208852	34984 GASB 75	5,000	1,900	5,000	5,300	300	6.00%
<b>TOTAL</b>	<b>GASB 75</b>	<b>5,000</b>	<b>1,900</b>	<b>5,000</b>	<b>5,300</b>	<b>300</b>	<b>6.00%</b>
<b>2090 WELCOME TO AROOSTOOK</b>							
1209052	34985 Welcome to Aroostook	0	0	2,500	0	(2,500)	-100.00%
<b>TOTAL</b>	<b>Welcome To Aroostook</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>(2,500)</b>	<b>-100.00%</b>
<b>2092 Personnel Services</b>							
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	-
<b>TOTAL</b>	<b>Personnel Services</b>	<b>11,907</b>	<b>90,783</b>	<b>24,230</b>	<b>30,230</b>	<b>6,000</b>	<b>24.76%</b>

**AROOSTOOK COUNTY COMMISSIONERS**

**General Fund**

**FY 2023 Approved Budget**

ACCOUNTS	DESCRIPTION	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 BUDGET	\$ CHANGE	% CHANGE
<b>61 Departmental Revenue</b>							
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 Lc	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%
<b>TOTAL</b>	<b>Departmental Revenue</b>	<b>2,221,371</b>	<b>2,217,762</b>	<b>2,478,330</b>	<b>3,266,072</b>	<b>787,742</b>	<b>31.79%</b>
<b>62 Taxes</b>							
162	22080 Taxes Receivable	5,122,547	5,379,177	5,705,107	6,175,399	470,292	8.24%
<b>TOTAL</b>	<b>Taxes</b>	<b>5,122,547</b>	<b>5,379,177</b>	<b>5,705,107</b>	<b>6,175,399</b>	<b>470,292</b>	<b>8.24%</b>
<b>TOTAL GENERAL FUND EXPENSES</b>		<b>6,791,833</b>	<b>7,324,952</b>	<b>8,183,437</b>	<b>9,441,471</b>	<b>1,258,034</b>	<b>15.37%</b>
<b>TOTAL GENERAL FUND REVENUES</b>		<b>7,343,918</b>	<b>7,596,939</b>	<b>8,183,437</b>	<b>9,441,471</b>	<b>1,258,034</b>	<b>15.37%</b>
Surplus (Deficit)		552,085	271,987	0	0	0	-