

AGENDA

**AROOSTOOK COUNTY FINANCE COMMITTEE BUDGET WORKSESSION
TUESDAY, APRIL 29, 2025 AT 9:00AM.
ADMINISTRATIVE HEARING ROOM – CARIBOU COURTHOUSE**

PLEASE USE THE FOLLOWING INFORMATION FOR ATTENDING VIA ZOOM:

MEETING ID: 884 7327 9656 MEETING PASSWORD: 620780

1. CALL TO ORDER.
2. APPROVAL OF MINUTES FROM FINANCE COMMITTEE ORGANIZATIONAL MEETING MARCH 20, 2025.
3. REVIEW OF THE FINAL 2025-2026 BUDGET FOR THE GENERAL FUND; JAIL FUND; AND UNORGANIZED TERRITORY FUND.
4. DELIBERATION ON THE 2025-2026 BUDGET FOR THE GENERAL FUND; JAIL FUND; AND UNORGANIZED TERRITORY FUND.
5. OTHER BUSINESS.
6. PUBLIC HEARING TO BE HELD ON MAY 13TH AT 4:30PM AT THE CARIBOU COURTHOUSE – DISTRICT COURTROOM.
7. ADJOURNMENT.

MINUTES

AROOSTOOK COUNTY FINANCE COMMITTEE ORGANIZATIONAL MEETING MARCH 20,2025 – ADMINISTRATIVE HEARING ROOM – CARIBOU COURTHOUSE

PRESENT

Sue Powers, Chair, Finance Committee
Ryan Bushey, Vice Chair, Finance Committee
Richard Fortier, Secretary, Finance Committee
Nelson Jandreau, Finance Committee
Donald Savage, Finance Committee
Michael Greenlaw, Finance Committee
Michelle Raymond, Finance Committee - Zoom
Kai Libby, Finance Committee – Zoom
Steve Pelletier, ARPA Administrator
Daniel Deveau, County Commissioner
Paul J. Underwood, Chair, County Commissioner - Zoom
William T. Dobbins, County Commissioner
Ryan D. Pelletier, County Administrator
Dana Gendreau, Finance Director
Leigh Smith, Treasurer
Tammy Pelletier, Operations Assistant
Cynthia Hutchinson, Town Manager, Linneus - Zoom

- ART. 1. The meeting was called to order by Finance Committee Chair Sue Powers at 9:01 AM.
- ART. 2. Motion by Richard Fortier and seconded by Nelson Jandreau to approve the Public Hearing minutes of May 14, 2024. So voted.
- ART. 3. Motion by Nelson Jandreau and seconded by Donald Savage to elect Sue Powers as Chair, Ryan Bushey as Vice Chair, and Richard Fortier as Secretary. So voted.
- ART. 4. Sue Powers read the Finance Committee Rules/Procedures. Commissioner Paul Underwood suggested a change to Section 3 (h) to reflect the new fiscal year of July 1-June 30. Motion by Ryan Bushey and seconded by Michael Greenlaw to adopt the rules as read. So voted.
- ART. 5. Finance Director Dana Gendreau presented an overview of the County FY 2024, UT and Jail budgets for the current year. Budgets are all on track for the current FY.
- ART. 6. County Administrator Ryan Pelletier presented a preliminary overview of the budget requests for the Fiscal Year 2025-2026. Items of significance include Enterprise Fleet management; deputies contract and reopening of the NCEU contract for dispatch details. Closely monitoring the jail funding bills and reciprocity for law enforcement training to de-incentivize departments from recruiting from other departments. UT ambulance expenses have increased and there is one area still in need of service that is being worked on.

ART. 7. Sue Powers reviewed the upcoming meeting dates for budget work sessions and the Public Hearing. Finance Committee members are encouraged to attend the work sessions on April 8 and April 11; and are required to attend the work session on April 29 and the Public Hearing on May 13.

ART. 8. No questions or comments.

ART. 9. Other Business:

Richard Fortier inquired if we would see a decrease in the budget. Discussions included comments on inflation and how the costs of all services were increasing, which makes it more challenging to reduce the budget.

Commissioner Deveau commented on the LUPC Commissioner appointment bill which includes having 4 commissioners appointed directly by the Governor's office and excludes the requirements for experience or the need to live in the LUPC area.

ART. 10. Motion by Donald Savage and seconded by Richard Fortier to adjourn at 9:50 AM. So voted.

Richard Fortier, Secretary Finance Committee

County of Aroostook

COMMISSIONERS' OFFICE

COUNTY ADMINISTRATOR

RYAN D. PELLETIER



COUNTY COMMISSIONERS

PAUL J. UNDERWOOD
PRESQUE ISLE

WILLIAM T. DOBBINS
HOULTON

DANIEL V. DEVEAU
CYR PLANTATION

April 23, 2025

TO: Aroostook County Finance Committee
FR: Ryan D. Pelletier, County Administrator
RE: Proposed FY 2025-2026

Dear Members of the Finance Committee:

Enclosed please find the FY 2025-2026 County Commissioners recommended county budgets for the General Fund; Jail Fund; and Unorganized Territories Fund.

As you know, the UT Fund is separate and distinct from the other two and are not part of the county budget or tax commitment. For FY 2025-2026, the UT Fund is projected to increase by 4.52% over the FY 2024-2025 fiscal year. The main reason for the increase is again in public safety (ambulance service contracts) and snow removal, solid waste and other mandatory municipal services that each County is required to provide for the residents and taxpayers of the UT. This budget has been sent to the Fiscal Administrator of the UT within the Maine Department of Audit and has been approved for submission to the legislature's Taxation Committee as part of the overall Municipal Cost Component (MCC) that will be heard along with the other components of the MCC such as Department of Education costs, land use and planning (LUPC), property tax administration (Maine Revenue Services), and fire protection services provided by the Maine Forest Service.

The proposed General Fund and Jail Fund budgets are 6.98% and 6.41%, respectively over last years approved budgets which on the surface are reasonable given the variety of factors that I have detailed on the accompanying overview for your meeting (attached).

All things considered that is actually quite good given the new costs we are experiencing this year such as the Paid Family Medical Leave Act; increases in our contractual expenses such as our mandated medical services in the jail; and a new cost for our Jail Records Management System due to policy changes with the FCC that now requires certain phone calls and other charges can no longer be charged to inmates. Previously those funds offset these expenses but are no longer allowed.

As “good” as this increase might sound, the terrible news I need to share today is our departmental revenues for the Jail Fund that we use to offset the budget are down by **33%** over last year. This includes \$341,025 less in Community Corrections funding from the State and \$125,000 in supplemental funding which I can’t budget for if the State’s Supplemental Budget hasn’t passed. Last year, the Commissioners utilized \$200,000 in General Fund undesignated fund balance to offset the jail. I will not propose that this year. It’s high time the truth be known about the state of county jail funding in this state. Every year it seems the Maine Department of Corrections gets double digit increases for their operations and County governments are left begging for relief.

We can’t open the doors and let the inmates go home and conversely, we can’t lay off correction officers and tell the inmates to supervise themselves.

The good news is there are two pieces of legislation working their way through the legislature that might provide some relief. LD 719 which was co-sponsored by Senator Stewart and LD 852 which was co-sponsored by Senator Bernard and Rep. Quint are both worthy of continued support to help bring some much needed property tax relief to the citizens of Aroostook County.

I have asked our legislative delegation to fully support these two very important pieces of legislation and I ask you to also reach out to your own legislators urging them to do so as well.

Thank you for your time and consideration and I look forward to our meeting next week.

OVERVIEW OF THE 2025-2026 COUNTY BUDGETS

APRIL 29, 2025 – 9:00 AM: CARIBOU COURTHOUSE

FINANCE COMMITTEE BUDGET MEETING

The 2025-2026 budget is now at the final draft of the budget development process for county operations. The County Commissioners and County Administration met with each Department Head over the last few weeks. Following these meetings the county commissioners and administration have developed this final budget proposal to be presented to the Finance Committee on April 29, 2025 for their consideration followed by a budget hearing on May 13, 2025.

Below is an overview of the budget as developed by the county commissioners and administration.

The budget includes the new salary scale for all non-union employees (exempt and non-exempt) based on the independent analysis completed by Laurie Bouchard LLC and adopted by the County Commissioners at their March 19, 2025 meeting. As explained at that meeting, the difference in salaries between the new scale and the former salary scale that would have been implemented July 1st was approximately \$70,000. To offset that cost we have eliminated the tax anticipation note interest for the same dollar amount.

The budget includes a projected amount for health insurance for covered employees. Our health insurance rates are only finalized by the Health Trust in the fall of the year. For the FY 2025-2026 budget, we are proposing a placeholder of 10% for health insurance premium increases for the second half of the new fiscal year as we know what the current rates will be for the first half of our new fiscal year.

The budget includes a projected increase for property and casualty insurance for building, property and equipment coverage. For the FY 2025-2026 budget, we are proposing a 15% increase in this coverage. This is based on information provided to all counties by the Risk Pool a few months ago.

In all departments where heating fuel is budgeted, we have reduced the per gallon amount from the original proposal of \$3.20 per gallon to \$2.80 per gallon based on current costs being below the proposed budget amount.

The budget also now includes the new tax that was passed by the Maine Legislature that requires employers to contribute to a paid family medical leave plan. This equates to 1/2% of our total annual payroll that is matched by each employee. This went into effect January 1, 2025 so this budget proposal includes the full 12 months of this new payroll tax.

The largest concern we have is our Jail Budget. While the overall budget for the jail is up by 6.4% which given the current situation isn't that alarming, our correctional revenue funds are down by 33%. These include a decrease in community corrections funding of \$341,025; \$125,000 in supplemental funding; \$75,000 in Opioid Funds; and \$200,000 that was utilized from the General Fund UNDF to offset the Jail Budget. It is irresponsible to continue to supplement the Jail Budget with General Fund revenues.

The following are a summary of changes made in each department as a result of the meetings held over the last several weeks since your initial Finance Committee Organizational Meeting on March 20, 2025.

Emergency Management Agency

- Salary and benefits changes based on salary scale.
- Satellite Internet for Mobile Unit
- New line for River Gauges based on discussion with local communities and the decision to discontinue the program by federal agency.
- Minor increases in office supplies/software updates.

District Attorney

- Salary and benefits changes based on changes in personnel/salary scale.
- Computer Consulting fully funded in 25-26. This is the MEDATS Contract with the other DA Offices in Maine.
- Reduced Court Dog operational expenses, increased Discovery Portal/Share File expenses.

Administration

- CPI-W applied for Commissioners, Treasurer Salary
- Salary and benefit wages based on salary scale and contract.
- Eliminated a request for a benefits specialist position to be added.
- Increases in mileage, meals and lodging based on actual use and increased activity by Commissioners.
- Increase in Dues based on assumption that MCCA Dues will be increasing next year.

Information Technology

- New Department based on separation from Facilities
- No changes in Contractual Services that were previously budgeted for in different areas of the budget.

New Jail Facilitation

- New Department based on request at Jail and County Commission Meetings to hire a Temporary Project Manager for the New Jail Project.
- Includes Contractual expenses for meals, mileage, lodging, telephone and office supplies.
- As proposed, this is for a half year starting January 1, 2026.

Superior Court Building

- \$15,000 savings due to reprojection of fuel costs.
- \$3,070 savings due to reprojection of electricity costs.

Houlton Building Complex

- Salary and benefits changes based on salary scale.
- Increases in contractual expenses for maintenance, electrical, equipment and painting.

- Increase in tools for a specialty tool, with a reduction in capital made for the expense.
- Reduction in Plumbing/Heating of \$5,000
- Reduction in Cleaning/Maintenance Supplies of \$5,000

Sheriff's Office Building

- New line item for Building Maintenance - \$3,000
- \$2,725 savings in reprojected fuel costs.

Caribou Courthouse

- Full cost of Facilities Director position now based out of Caribou. Reduction in Fort Kent Registry Building to offset.
- Reduction in Medical Insurance due to change in personnel.
- Increase in mileage due to position being based in Caribou. Reduction in Fort Kent to offset.
- New line item to account for AC Upgrade, but reduced by \$75,000 from original budget.

Fort Kent Registry Building

- Reduction for Facilities Director due to now being based in Caribou.
- Addition of a part time custodian, with a reduction in contractual cleaning expenses. Net savings of \$15,000+/-

Jail Building

- Minor changes in electricity and heating maintenance contract.

Registry of Deeds South

- Increase in Deeds Software due to new vendor (minor \$2,400) offset by FK Registry savings.

Registry of Deeds North

- Decrease in Deeds Software due to new vendor.
- Decrease in Lands Records due to no longer printing in house books.

Registry of Probate

- Changes in Personnel have resulted in a decrease in salary.
- Increase in Postage due to increase and usage of mailings.

Maine Drug Enforcement Agency

- \$76,700 decrease due to one less employee being sponsored by ACSO. Reflection of savings offset in revenue which will be reduced to match.

Law Enforcement

- Contractual Increase in Deputy Wages
- Salary and benefit wage increase for non union personnel reflected
- Overtime for both Deputies and Communications up due to open positions.

Fire Marshall

- **NO CHANGES NOTED**

Enterprise Fleet Management

- New Department to accommodate vehicle acquisitions. Overall savings to the County in this years budget by over \$400,000 from previously budgeting in capital expenses.

Audit

- Increase of \$5,000 for annual audit work.

Wide Area Network

- Elimination of Department. Reallocated to new Information Technology Department.

Interest Expense

- \$70,000 reduction. No longer anticipating a need for a Tax Anticipation Note (TAN) due to change in fiscal year to a July-June fiscal year.

Capital

- Overall reduction in capital of \$429,510 realizing the savings from moving our vehicle program to a managed fleet program. O
- Reduced DA Capital by \$10,000 for eProsecutor as the full amount is now budgeted in Operational budget.
- Reduced Administration Capital by \$8,000 for the MUNIS Server as the new server was purchased and we are now only funding that account with \$3,000 until its time to replace.
- Decreased Superior Court Capital by \$15,300 to offset necessary Concrete Steps/Entry project.
- Houlton Building eliminated the Succession Planning Reserve
- SO Building has a net decrease of \$610 to offset increases/decreases in various projects.
- Caribou Courthouse has the first \$25,000 for ADA Compliance as was negotiated with the Court Leases to bring them into compliance by 2030.
- Jail Building Capital reduced by \$119,700 for control panel upgrade as this was funded by ARPA.
- New Jail Building Capital reduced by \$25,000
- Eliminate a Building Replacement Capital of \$10,000 for EMA Building
- Law Enforcement Reduced by \$18,000 for the eTicket reserve, but increased Training Reimbursement by \$10,000.
- Law Enforcement Reduced by \$320,000 due to the move to a managed fleet program and noted above.
- Reduce Cupola Reserve by \$4,000.

Other Accounts

- **Insurance** - \$20,500 increase in anticipated property and casualty insurance premiums
- **PSAP** - \$6,179 contractual increase with Penobscot County
- **Contingent** - \$25,000 decrease due to non use of contingency in 2024-2025
- **Website** – Reallocated to new IT Department
- **Personnel Services** – Overall increase of \$9,000 for legal and labor relations and employee recognition and Spirit of America program for volunteer recognition.

Departmental Revenue – Net decrease of \$139,054. \$77,231 is MDEA and is a pass through offset by expenditure savings. Also, no longer have access to ARPA offset funds including Revenue Loss which was a calculation allowed under ARPA for five years only.

Jail Budget

- Budgeted Correction Wages remain at 4.75% per union contract.
- Increased Overtime and Part Time wages to account for unfilled/open positions.
- Medical Insurance Increase based on 100% filled position and estimated 10% increase in premium.
- Other benefits attributed to increases include retirement, Paid Family Leave, Workers Comp. etc.
- Contractual Increases for Medical Provider per contract and level number of inmates.
- New line for office rent for ACCCP Office in Presque Isle due to no longer being able to be based at PIPD.
- FCC ruling on charging for inmate phone calls etc. requires new line for Jail Records Management as we can no longer count on the Inmate Benefit Account to cover this cost.
- New line for the fleet managed program for jail van
- Reduction in Capital to reflect savings with new fleet managed program.
- Significant reduction in Community Corrections Funding based on number of bed nights last year.
- Not budgeting for any supplemental funding in FY 25-26 unless we find out differently through the legislative process.

Unorganized Territory Budget

NO CHANGES NOTED



County of Aroostook

Proposed Budget

General Fund

2025-2026

AROOSTOOK COUNTY COMMISSIONERS

General Fund

FY 2025-2026 Proposed Budget

ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [2]
		2023	2024-2025	2025-2026	2025-2026	\$
		ACTUAL Jan '23 - Dec '23	BUDGET July '24 - June '25	REQUESTED July '25 - June '26	COUNTY COMM. July '25 - June '26	CHANGE
1010	Emergency Management					
51	Personnel Services					
1101051	33103 Emergency Management Director	63,909	67,455	69,325	67,455	-
1101051	33109 Deputy Director EMA	14,565	14,902	15,775	14,908	6
1101051	33134 Planner	34,188	35,947	38,786	45,585	9,638
1101051	33141 Custodian	4,646	5,204	5,510	5,658	454
1101051	33166 Director of EMA Grant	1,751	1,848	1,899	1,848	-
1101051	33167 Dep. Director EMA Grant	431	621	657	621	-
1101051	33168 Planning Associate Grant	1,315	2,025	2,143	2,426	401
1101051	33169 Planning Associate Grant II	5,983	12,642	12,642	12,642	-
1101051	33173 Community Planner	19,791	23,304	24,665	29,902	6,598
1101051	34719 Health Insurance Stipend	362	1,236	1,236	1,236	-
1101051	34720 Medical Insurance	32,299	47,026	52,781	52,781	5,755
1101051	34721 Medicare/Fica	2,139	2,395	2,503	2,668	273
1101051	34727 Maine PFML Tax	-	413	865	920	507
1101051	34724 Life Insurance	249	312	312	312	-
1101051	34735 MainePERS	14,633	16,353	17,609	18,769	2,416
1101051	34755 Workers Comp	2,595	3,267	3,602	3,650	383
1101051	34756 Performance Bonus	1,973	2,079	2,137	1,733	(346)
TOTAL	Personnel Services	200,829	237,029	252,447	263,114	26,085
52	Contractual Services					
1101052	34105 Mileage	187	500	500	500	-
1101052	34110 Meals	574	500	1,000	1,000	500
1101052	34115 Lodging	538	1,800	1,800	1,800	-
1101052	34205 Gas & Oil, Vehicle	1,856	3,000	3,000	3,000	-
1101052	34210 Repairs, Vehicle	552	800	800	800	-
1101052	34305 Electricity	3,471	4,000	4,000	4,000	-
1101052	34310 Sewer	263	400	400	400	-
1101052	34311 Water	271	400	400	400	-
1101052	34315 Telephone	2,668	2,500	2,500	2,500	-
1101052	34610 Building Maintenance	1,477	1,000	1,500	1,500	500
1101052	34630 Equipment Maintenance	819	600	600	600	-
1101052	34635 Heating Maintenance	-	200	200	200	-
1101052	34657 Radio Installation/Repair	238	300	300	300	-
1101052	34820 Dues	269	450	450	450	-
1101052	34835 Postage	-	300	300	300	-
1101052	34940 Training & Education	826	1,200	1,200	1,200	-
1101052	34942 Volunteer Support	243	1,000	1,500	1,500	500
1101052	34943 Conferences	-	-	-	-	-
1101052	TBD Satellite Internet	-	-	4,040	1,440	1,440
1101052	TBD River Gauges	-	-	5,000	5,000	5,000
TOTAL	Contractual Services	14,251	18,950	29,490	26,890	7,940
53	Commodities					
1101053	35205 Fuel	2,214	3,500	3,500	3,500	-
1101053	35315 Cleaning Supplies	-	200	200	200	-
1101053	35335 Office Supplies	2,654	3,000	3,500	3,500	500
1101053	37210 Software Updates	2,754	1,500	2,100	2,100	600
TOTAL	Commodities	7,622	8,200	9,300	9,300	1,100
TOTAL	Emergency Management	222,702	264,179	291,237	299,304	35,125

AROOSTOOK COUNTY COMMISSIONERS

General Fund

FY 2025-2026 Proposed Budget

ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [2]
		2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 COUNTY COMM. July '25 - June '26	\$ CHANGE
1015	District Attorney					
51	Personnel Services					
1101551	33121 Legal Assistant - Caribou	39,145	55,306	56,819	62,213	6,907
1101551	33129 Legal Assistant/Office Coordinator - Caribou	54,959	58,056	59,663	66,955	8,899
1101551	33122 Legal Assistant - PI	52,345	55,306	56,819	63,773	8,467
1101551	33171 Legal Assistant - PI	52,345	55,306	56,819	63,773	8,467
1101551	33123 Legal Assistant - Houlton	44,844	50,614	47,585	53,643	3,029
1101551	33135 Policy & Treatment Recovery Coordinator	40,840	61,275	59,359	59,176	(2,099)
1101551	34022 Victim Witness Advocates	131,023	148,300	155,240	179,920	31,620
1101551	34719 Health Insurance Stipend	5,045	5,081	3,988	3,988	(1,093)
1101551	34720 Medical Insurance	146,760	145,052	210,683	210,683	65,631
1101551	34721 Medicare/Fica	5,476	7,192	7,321	8,120	928
1101551	34727 Maine PFML Tax	-	1,240	2,525	2,800	1,560
1101551	34724 Life Insurance	909	1,080	1,080	1,080	-
1101551	34735 MainePERS	42,871	49,100	51,500	57,118	8,018
1101551	34755 Workers Comp	993	1,430	2,545	2,822	1,392
1101551	34756 Performance Bonus	4,802	6,719	8,608	6,536	(183)
TOTAL	Personnel Services	622,356	701,057	780,554	842,600	141,543
52	Contractual Services					
1101552	34005 Accounting & Auditing	5,603	7,000	8,000	8,000	1,000
1101552	34022 Victim Advocate Expenses	7,037	3,250	4,000	4,000	750
1101552	34025 Lab Tests	-	2,500	2,500	2,500	-
1101552	34105 Mileage	13,286	18,000	18,000	18,000	-
1101552	34110 Meals	1,225	4,000	4,000	4,000	-
1101552	34115 Lodging	6,941	12,500	12,500	12,500	-
1101552	34315 Telephone	5,540	8,919	8,919	8,919	-
1101552	34410 Office Rent	7,176	7,200	7,200	7,200	-
1101552	34630 Equipment Maintenance	3,816	8,000	8,000	8,000	-
1101552	34631 Computer Consulting: MEDATS	33,130	45,000	64,381	64,381	19,381
1101552	34722 Liability Insurance	981	1,200	1,200	1,200	-
1101552	34732 Computer Maint/Software	1,324	7,000	7,000	7,000	-
1101552	34820 Dues	2,235	5,000	5,000	5,000	-
1101552	34835 Postage	299	2,500	3,000	3,000	500
1101552	34840 Printing	66	500	500	500	-
1101552	34905 Criminal Investigation	1,780	5,000	5,000	5,000	-
1101552	34925 Witness Fees	9,752	7,500	7,500	7,500	-
1101552	34935 Ankle Monitor Program	949	4,000	4,000	4,000	-
1101552	34936 Academy Programming	-	2,500	2,500	2,500	-
1101552	34940 Training & Education	5,665	10,000	10,000	10,000	-
1101552	33213 Victim Court Dog Program	4,092	5,000	3,000	3,000	(2,000)
1101552	34937 Discovery Portal / Sharefile	1,292	2,000	4,000	4,000	2,000
TOTAL	Contractual Services	112,187	168,569	190,200	190,200	21,631
53	Commodities					
1101553	35335 Office Supplies	6,448	6,000	6,000	6,000	-
1101553	35505 Books & Periodicals	4,387	7,500	7,500	7,500	-
TOTAL	Commodities	10,835	13,500	13,500	13,500	-
TOTAL	District Attorney	745,378	883,126	984,254	1,046,300	163,174

AROOSTOOK COUNTY COMMISSIONERS

General Fund

FY 2025-2026 Proposed Budget

ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [2]
		2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 COUNTY COMM. July '25 - June '26	\$ CHANGE
1020	Administration					
51	Personnel Services					
1102051	33101 County Commissioners	43,884	46,770	50,672	50,672	3,902
1102051	33102 County Treasurer	5,822	6,134	6,304	6,304	170
1102051	33110 County Administrator	104,002	118,000	124,812	124,812	6,812
1102051	33120 Finance Director/Deputy Treasurer	87,546	92,404	94,965	110,805	18,401
1102051	33175 Operations Assistant	47,467	53,137	56,256	60,653	7,516
1102051	33124 AP/Payroll Specialist	55,005	58,056	59,663	66,955	8,899
1102051	33126 Human Resources Director	87,546	92,404	94,965	86,861	(5,543)
1102051	33176 Human Resources Specialist	55,005	58,056	59,663	66,955	8,899
1102051	TBD Benefit Specialist	-	-	47,585	-	-
1102051	33199 Internship	-	3,600	-	-	(3,600)
1102051	34719 Health Insurance Stipend	2,896	2,896	5,791	5,791	2,895
1102051	34720 Medical Insurance	165,269	185,860	244,784	224,258	38,398
1102051	34721 Medicare/Fica	6,743	8,060	8,756	9,054	994
1102051	34727 Maine PFML Tax	-	1,343	3,019	3,122	1,779
1102051	34724 Life Insurance	810	1,200	1,320	1,320	120
1102051	34735 MainePERS	54,091	57,250	65,316	67,648	10,398
1102051	34755 Workers Comp	3,047	4,090	4,697	6,021	1,931
1102051	34756 Performance Bonus	8,568	9,028	6,429	6,118	(2,910)
TOTAL	Personnel Services	727,701	798,288	934,997	897,349	99,061
52	Contractual Services					
1102052	34105 Mileage	7,674	8,300	8,400	10,000	1,700
1102052	34110 Meals	8,193	6,250	9,000	8,250	2,000
1102052	34115 Lodging	6,928	5,000	8,000	7,500	2,500
1102052	34205 Gas & Oil Vehicle	10,939	12,000	12,000	12,000	-
1102052	34210 Repairs Vehicle	5,790	5,000	5,000	5,000	-
1102052	34315 Telephone	3,841	5,730	5,730	5,730	-
1102052	34630 Equipment Maintenance	21,192	24,000	24,500	25,200	1,200
1102052	34820 Dues	12,938	15,500	16,000	17,500	2,000
1102052	34835 Postage	3,580	4,250	4,250	4,250	-
1102052	34840 Printing	-	300	-	-	(300)
1102052	34940 Training & Education	1,678	4,500	4,500	4,500	-
TOTAL	Contractual Services	83,502	90,830	97,380	99,930	9,100
53	Commodities					
1102053	35335 Office Supplies	4,389	5,000	5,500	5,300	300
TOTAL	Commodities	4,389	5,000	5,500	5,300	300
TOTAL	Administration	815,592	894,118	1,037,877	1,002,579	108,461

AROOSTOOK COUNTY COMMISSIONERS
General Fund
FY 2025-2026 Proposed Budget

ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [2]
		2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 COUNTY COMM. July '25 - June '26	\$ CHANGE
1024	Information Technology					
51	Personnel Services					
1102451	33179 IT Director	-	-	46,248	46,426	46,426
1102451	34720 Medical Insurance	-	-	30,807	30,807	30,807
1102451	34721 Medicare/Fica	-	-	671	673	673
1102451	34727 Maine PFML Tax	-	-	231	232	232
1102451	34724 Life Insurance	-	-	120	120	120
1102451	34735 MainePERS	-	-	4,717	4,735	4,735
1102451	34755 Workers Comp	-	-	233	234	234
TOTAL	Personnel Services	-	-	83,027	83,227	83,227
52	Contractual Services					
1102451	34105 Mileage	-	-	3,000	3,000	3,000
1102451	34314 Email System	-	-	24,000	24,000	24,000
1102451	34315 Wide Area Network (WAN)	-	-	112,000	112,000	112,000
1102451	34982 Website/SSL Certificate	-	-	5,800	5,800	5,800
TOTAL	Contractual Services	-	-	144,800	144,800	144,800
53	Commodities					
1102053	35335 Office Supplies	-	-	500	-	-
TOTAL	Commodities	-	-	500	-	-
TOTAL	Information Technology	-	-	228,327	228,027	228,027

AROOSTOOK COUNTY COMMISSIONERS
General Fund
FY 2025-2026 Proposed Budget

ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [2]
		2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 COUNTY COMM. July '25 - June '26	\$ CHANGE
1025	New Jail Facilitation					
51	Personnel Services					
1102551	33179 Jail Program Director	-	-	-	38,520	38,520
1102551	34720 Medical Insurance	-	-	-	18,678	18,678
1102551	34721 Medicare/Fica	-	-	-	559	559
1102551	34727 Maine PFML Tax	-	-	-	193	193
1102551	34724 Life Insurance	-	-	-	60	60
1102551	34735 MainePERS	-	-	-	3,929	3,929
1102551	34755 Workers Comp	-	-	-	1,415	1,415
TOTAL	Personnel Services	-	-	-	63,354	63,354
52	Contractual Services					
1102552	34105 Mileage	-	-	-	1,000	1,000
1102552	34110 Meals	-	-	-	500	500
1102552	34115 Lodging	-	-	-	1,000	1,000
1102552	34315 Telephone	-	-	-	600	600
TOTAL	Contractual Services	-	-	-	3,100	3,100
53	Commodities					
1102553	35335 Office Supplies	-	-	-	2,000	2,000
TOTAL	Commodities	-	-	-	2,000	2,000
TOTAL	New Jail Facilitation	-	-	-	68,454	68,454

AROOSTOOK COUNTY COMMISSIONERS
General Fund
FY 2025-2026 Proposed Budget

ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [2]
		2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 COUNTY COMM. July '25 - June '26	\$ CHANGE
1035	Superior Court Building					
52	Contractual Services					
1103552	34305 Electricity	21,378	25,070	25,070	22,000	(3,070)
1103552	34310 Sewer	2,627	2,700	2,800	2,800	100
1103552	34311 Water	2,088	2,800	2,800	2,800	-
1103552	34312 Sprinkler Test	6,420	1,800	4,300	1,800	-
1103552	34620 Elevator	4,764	5,850	8,944	6,944	1,094
1103552	34635 Heating Maintenance Contract	24,568	27,100	28,375	28,375	1,275
1103552	34636 Fire Alarm/Door Ctrl Maintenance	2,218	2,980	3,025	3,025	45
TOTAL	Contractual Services	64,063	68,300	75,314	67,744	(556)
53	Commodities					
1103553	35205 Fuel	139,519	127,426	125,500	110,000	(17,426)
TOTAL	Commodities	139,519	127,426	125,500	110,000	(17,426)
TOTAL	Superior Court Building	203,582	195,726	200,814	177,744	(17,982)

AROOSTOOK COUNTY COMMISSIONERS

General Fund

FY 2025-2026 Proposed Budget

ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [2]
		2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 COUNTY COMM. July '25 - June '26	\$ CHANGE
1036	Houlton Building Complex					
51	Personnel Services					
1103651	33139 Maintenance Supervisor	72,457	84,089	86,206	84,089	-
1103651	33141 Maintenance Worker II	53,268	57,726	59,239	59,895	2,169
1103651	33142 Maintenance Worker	37,458	48,309	53,958	57,834	9,525
1103651	33143 Custodian I	32,816	42,890	45,401	46,405	3,515
1103651	33210 Overtime	19,762	25,065	25,065	35,000	9,935
1103651	34719 Health Insurance Stipend	-	-	2,841	2,841	2,841
1103651	34720 Medical Insurance	70,913	82,343	84,023	84,023	1,680
1103651	34721 Medicare/Fica	2,940	3,800	4,013	4,176	376
1103651	34727 Maine PFML Tax	-	655	1,384	1,440	785
1103651	34724 Life Insurance	346	480	480	480	-
1103651	34735 MainePERS	23,128	25,941	28,231	29,373	3,432
1103651	34755 Workers Comp	8,225	12,389	13,086	13,615	1,226
1103651	34756 Performance Bonus	4,317	3,950	4,059	1,909	(2,041)
TOTAL	Personnel Services	325,631	387,637	407,986	421,080	33,443
52	Contractual Services					
1103652	34105 Mileage	408	718	718	718	-
1103652	34205 Gas & Oil Vehicle	228	750	1,380	1,380	630
1103652	34315 Telephone	5,707	8,605	8,605	8,605	-
1103652	34605 Grounds/Snow Removal	22,833	36,640	37,940	37,940	1,300
1103652	34610 Bldg Maintenance	21,294	21,300	34,250	26,000	4,700
1103652	34615 Electrical	4,240	5,000	10,400	10,400	5,400
1103652	34630 Equip Maintenance	13,213	17,050	17,050	17,050	-
1103652	34640 Painting	1,563	4,900	5,900	5,900	1,000
1103652	34645 Plumbing/Heating	41,189	42,696	42,696	37,696	(5,000)
1103652	34660 Rubbish Removal	19,774	21,732	21,732	21,732	-
1103652	34940 Training & Educ	345	345	345	345	-
TOTAL	Contractual Services	130,796	159,736	181,016	167,766	8,030
53	Commodities					
1103653	35315 Cleaning/Maint Supplies	54,131	55,920	55,920	50,920	(5,000)
1103653	35610 Tools	348	700	1,750	10,250	9,550
TOTAL	Commodities	54,479	56,620	57,670	61,170	4,550
TOTAL	Houlton Building Complex	510,905	603,993	646,672	650,016	46,023

AROOSTOOK COUNTY COMMISSIONERS
General Fund
FY 2025-2026 Proposed Budget

ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [2]
		2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 COUNTY COMM. July '25 - June '26	\$ CHANGE
1037	Sheriff's Office Building					
52	Contractual Services					
1103752	34305 Electricity	12220	17,703	17,703	17,703	-
1103752	34310 Sewer	1755	1,962	1,962	1,962	-
1103752	34311 Water	900	1,150	1,306	1,306	156
1103752	34610 Bldg Maintenance	0	-	3,000	3,000	3,000
1103752	34620 Elevators	3013	3,770	3,770	3,770	-
1103752	34635 Heat Maintenance Contract	8724	9,332	9,775	9,775	443
1103752	34636 Fire Alarm/Door Ctrl Maintenance	785	849	849	849	-
TOTAL	Contractual Services	27,397	34,766	38,365	38,365	3,599
53	Commodities					
1103753	35205 Fuel	15,945	19,825	19,520	17,100	(2,725)
TOTAL	Commodities	15,945	19,825	19,520	17,100	(2,725)
TOTAL	Sheriff's Office Building	43,342	54,591	57,885	55,465	874

AROOSTOOK COUNTY COMMISSIONERS

General Fund

FY 2025-2026 Proposed Budget

ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [2]
		2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 COUNTY COMM. July '25 - June '26	\$ CHANGE
1041	Caribou Courthouse					
51	Personnel Services					
1104151	33140 Facilities Director	43,893	46,202	39,766	77,039	30,837
1104151	33141 Custodian	32,523	36,425	38,570	39,603	3,178
1104151	33143 PT Custodian	16,248	18,490	19,574	20,498	2,008
1104151	34719 Health Insurance Stipend	2,534	2,534	3,982	5,430	2,896
1104151	34720 Medical Insurance	15,451	17,155	-	-	(17,155)
1104151	34721 Medicare/Fica	1,395	1,523	1,477	2,067	544
1104151	34727 Maine PFML Tax	-	263	509	713	450
1104151	34724 Life Insurance	169	180	180	240	60
1104151	34735 MainePERS	9,576	10,399	10,393	14,542	4,143
1104151	34755 Workers Comp	3,787	4,966	4,817	6,741	1,775
1104151	34756 Performance Bonus	1,315	1,386	-	-	(1,386)
TOTAL	Personnel Services	126,892	139,523	119,268	166,873	27,350
52	Contractual Services					
1104152	34105 Mileage	3,364	3,881	9,895	9,895	6,014
1104152	34305 Electricity	40,535	41,302	41,302	41,302	-
1104152	34306 Propane	1,229	1,230	1,230	1,230	-
1104152	34310 Sewer	686	1,280	1,280	1,280	-
1104152	34311 Water	2,576	2,588	2,588	2,588	-
1104152	34312 Sprinkler Test	380	850	700	700	(150)
1104152	34315 Telephone	2,532	4,652	4,652	4,652	-
1104152	34605 Grounds/Snow Removal	26,061	27,000	27,000	25,000	(2,000)
1104152	34610 Bldg Maintenance	4,057	3,012	3,012	3,012	-
1104152	34615 Electrical	1,195	1,500	1,500	1,500	-
1104152	34620 Elevators	3,007	3,333	3,432	3,432	99
1104152	34630 Equip Maintenance	205	600	600	600	-
1104152	34635 Heating Maintenance	31,310	34,425	34,425	34,425	-
1104152	TBD HVAC Lease	-	-	-	75,000	75,000
1104152	34640 Painting	345	412	412	412	-
1104152	34650 Plumb Maintenance	198	500	500	500	-
1104152	34660 Rubbish Removal	1,050	1,020	1,020	1,020	-
TOTAL	Contractual Services	118,731	127,585	133,548	206,548	78,963
53	Commodities					
1104153	35205 Fuel	48,122	37,375	36,800	32,200	(5,175)
1104153	35315 Cleaning Supplies	3,120	3,060	3,060	3,060	-
1104153	35610 Tools/Implements	35	100	100	100	-
TOTAL	Commodities	51,277	40,535	39,960	35,360	(5,175)
TOTAL	Caribou Courthouse	296,899	307,643	292,776	408,781	101,138

AROOSTOOK COUNTY COMMISSIONERS

General Fund

FY 2025-2026 Proposed Budget

ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [2]
		2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 COUNTY COMM. July '25 - June '26	\$ CHANGE
1042	Fort Kent Registry					
51	Personnel Services					
1104251	33140 Facilities Director	43,773	46,202	39,766	-	(46,202)
1104251	33141 Custodian		-	-	21,018	21,018
1104251	34720 Medical Insurance	15,318	17,155	-	-	(17,155)
1104251	34721 Medicare/Fica	651	690	598	305	(385)
1104251	34727 Maine PFML Tax	-	119	206	105	(14)
1104251	34724 Life Insurance	56	60	60	-	(60)
1104251	34735 MainePERS	4,599	4,711	4,204	2,144	(2,567)
1104251	34755 Workers Comp	1,714	2,250	1,949	994	(1,256)
1104251	34756 Performance Bonus	1,315	1,386	-	-	(1,386)
TOTAL	Personnel Services	67,427	72,573	46,783	24,566	(48,007)
52	Contractual Services					
1104252	34105 Mileage	2,999	3,881	-	-	(3,881)
1104252	34305 Electricity	5,459	5,460	5,460	5,460	-
1104252	34306 Propane	221	200	200	200	-
1104252	34310 Sewer	355	332	332	332	-
1104252	34311 Water	466	400	410	410	10
1104252	34605 Grounds/Snow Removal	2,302	3,050	3,900	3,900	850
1104252	34610 Bldg. Maintenance	77	700	2,000	2,000	1,300
1104252	34620 Elevators	675	1,135	1,145	1,145	10
1104252	34630 Equip Maintenance	132	400	400	400	-
1104252	34635 Heating Maintenance	-	700	700	700	-
1104252	34640 Painting	-	200	200	200	-
1104252	34650 Plumbing Maintenance	1,223	585	585	585	-
1104252	34660 Rubbish Removal	216	320	320	320	-
1104252	TBD Cleaning Services	-	-	37,440	-	-
TOTAL	Contractual Services	14,125	17,363	53,092	15,652	(1,711)
53	Commodities					
1104253	35205 Fuel	9,336	9,750	11,400	9,750	-
1104253	35315 Cleaning/Maint Supplies	754	800	800	800	-
1104253	35610 Tools/Implements	-	100	100	100	-
TOTAL	Commodities	10,090	10,650	12,300	10,650	-
TOTAL	Fort Kent Registry	91,642	100,586	112,175	50,868	(49,718)

AROOSTOOK COUNTY COMMISSIONERS
General Fund
FY 2025-2026 Proposed Budget

ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [2]
		2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 COUNTY COMM. July '25 - June '26	\$ CHANGE
1043	Jail Building					
52	Contractual Services					
1104352	34305 Electricity	34,291	40,500	41,790	41,790	1,290
1104352	34306 Propane	5,904	6,400	6,400	6,400	-
1104352	34307 Hood Contract	1,089	1,400	1,400	1,400	-
1104352	34310 Sewer	20,999	24,000	24,000	24,000	-
1104352	34311 Water	8,334	13,900	13,900	13,900	-
1104352	34620 Elevators	3,867	5,660	5,660	5,660	-
1104352	34635 Heating Maintenance	33,870	35,880	38,515	38,515	2,635
1104352	34636 Fire Alarm/Doors	6,175	7,150	7,150	7,150	-
1104352	34637 Generator Contract	918	2,000	2,000	2,000	-
TOTAL	Jail Building	115,448	136,890	140,815	140,815	3,925

AROOSTOOK COUNTY COMMISSIONERS

General Fund

FY 2025-2026 Proposed Budget

ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [2]
		2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 COUNTY COMM. July '25 - June '26	\$ CHANGE
1065	Registry of Deeds South					
51	Personnel Services					
1106551	33105 Register of Deeds	66,180	74,144	78,486	79,238	5,094
1106551	33113 Deputy Register	52,388	55,306	56,819	66,955	11,649
1106551	33118 Deeds Associate	43,085	45,487	46,751	52,458	6,971
1106551	34720 Medical Insurance	59,942	67,132	75,347	75,347	8,215
1106551	34721 Medicare/Fica	2,083	2,580	2,685	2,924	344
1106551	34727 Maine PFML Tax	-	445	926	1,008	563
1106551	34724 Life Insurance	338	360	360	360	-
1106551	34735 MainePERS	16,489	17,618	18,887	20,567	2,949
1106551	34755 Workers Comp	620	855	933	1,016	161
1106551	34756 Performance Bonus	-	3,024	3,107	2,985	(39)
TOTAL	Personnel Services	241,126	266,951	284,301	302,858	35,907
52	Contractual Services					
1106552	34105 Mileage	2,277	2,600	2,900	2,900	300
1106552	34110 Meals	454	500	550	500	-
1106552	34115 Lodging	324	325	450	325	-
1106552	34315 Telephone	1,618	2,000	2,000	2,000	-
1106552	34630 Equipment Maint	227	750	750	750	-
1106552	34642 Deeds Software	59,011	48,000	50,400	50,400	2,400
1106552	34820 Dues	150	200	200	200	-
1106552	34825 Land Records	250	1,000	1,500	1,500	500
1106552	34835 Postage	3,269	4,500	5,200	5,200	700
1106552	34840 Printing	1,213	1,000	1,000	1,000	-
1106552	34940 Training & Educ	-	500	500	500	-
TOTAL	Contractual Services	68,793	61,375	65,450	65,275	3,900
53	Commodities					
1106553	35335 Office Supplies	2,248	3,000	3,500	3,500	500
TOTAL	Commodities	2,248	3,000	3,500	3,500	500
TOTAL	Registry of Deeds South	312,168	331,326	353,251	371,633	40,307

AROOSTOOK COUNTY COMMISSIONERS

General Fund

FY 2025-2026 Proposed Budget

ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [2]
		2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 COUNTY COMM. July '25 - June '26	\$ CHANGE
1066	Registry of Deeds North					
51	Personnel Services					
1106651	33105 Register of Deeds	58,801	67,533	69,734	71,786	4,253
1106651	33113 Deputy Register	52,329	55,304	56,819	66,955	11,651
1106651	34720 Medical Insurance	35,434	39,685	53,216	53,216	13,531
1106651	34721 Medicare/Fica	1,455	1,805	1,860	2,036	231
1106651	34727 Maine PFML Tax	-	312	641	702	390
1106651	34724 Life Insurance	226	240	240	240	-
1106651	34735 MainePERS	11,505	12,325	13,082	14,322	1,997
1106651	34755 Workers Comp	430	599	646	708	109
1106651	34756 Performance Bonus	1,574	1,659	1,705	1,674	15
TOTAL	Personnel Services	161,755	179,462	197,943	211,639	32,177
52	Contractual Services					
1106652	34105 Mileage	-	2,100	2,100	2,100	-
1106652	34110 Meals	-	450	450	450	-
1106652	34115 Lodging	-	500	1,100	1,100	600
1106652	34315 Telephone	929	1,930	1,930	1,930	-
1106652	34630 Equipment Maint	-	250	250	250	-
1106652	34642 Deeds Software	45,898	40,000	38,000	38,000	(2,000)
1106652	34820 Dues	150	200	200	200	-
1106652	34825 Land Records	2,489	8,000	1,500	2,000	(6,000)
1106652	34830 PO Box Rent	168	170	180	180	10
1106652	34835 Postage	1,068	950	1,100	1,100	150
1106652	34840 Printing	-	150	-	-	(150)
1106652	34940 Training & Education	-	250	250	250	-
TOTAL	Contractual Services	50,702	54,950	47,060	47,560	(7,390)
53	Commodities					
1106653	35335 Office Supplies	41,848	1,700	2,000	2,000	300
TOTAL	Commodities	41,848	1,700	2,000	2,000	300
TOTAL	Registry of Deeds North	254,305	236,112	247,003	261,199	25,087

AROOSTOOK COUNTY COMMISSIONERS

General Fund

FY 2025-2026 Proposed Budget

ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [2]
		2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 COUNTY COMM. July '25 - June '26	\$ CHANGE
1070	Registry of Probate					
51	Personnel Services					
1107051	33104 Judge of Probate	40,994	39,438	41,786	43,083	3,645
1107051	33106 Register of Probate	72,318	76,369	65,730	68,327	(8,042)
1107051	33108 Acting Judge	200	250	250	250	-
1107051	33113 Deputy Register	52,388	55,306	56,819	66,955	11,649
1107051	33117 Probate Associate	41,839	45,487	46,751	52,458	6,971
1107051	34719 Health Insurance Stipend	-	2,896	3,770	3,770	874
1107051	34720 Medical Insurance	74,864	50,965	43,467	43,467	(7,498)
1107051	34721 Medicare/Fica	5,315	3,227	3,160	3,426	199
1107051	34727 Maine PFML Tax	-	557	1,090	1,181	624
1107051	34724 Life Insurance	367	480	480	480	-
1107051	34735 MainePERS	16,988	17,838	17,675	19,409	1,571
1107051	34755 Workers Comp	794	1,122	1,099	1,191	69
1107051	34756 Performance Bonus	-	3,024	3,107	1,674	(1,350)
TOTAL	Personnel Services	306,067	296,959	285,184	305,671	8,712
52	Contractual Services					
1107052	34020 Attorney/Professional Fees	4,489	10,500	10,500	10,500	-
1107052	34105 Mileage	779	2,500	2,500	2,500	-
1107052	34110 Meals	16	200	200	200	-
1107052	34115 Lodging	-	100	200	500	400
1107052	34315 Telephone	1,366	2,564	2,564	2,564	-
1107052	34630 Equipment Maint	-	650	650	650	-
1107052	34732 Computer Maint/Software	60	500	500	500	-
1107052	34805 Advertising	12,194	9,000	9,000	9,000	-
1107052	34820 Dues	1,240	425	425	425	-
1107052	34835 Postage	5,235	4,000	6,000	6,000	2,000
1107052	34940 Training & Education	-	400	400	400	-
1107052	34947 Judge's Conference	1,701	-	-	-	-
TOTAL	Contractual Services	27,082	30,839	32,939	33,239	2,400
53	Commodities					
1107053	35335 Office Supplies	2,029	3,000	3,000	3,000	-
1107053	35505 Books & Periodicals	6,175	3,500	3,500	3,000	(500)
1107053	37216 Online Bundle	2,916	2,916	2,916	2,916	-
TOTAL	Commodities	11,120	9,416	9,416	8,916	(500)
TOTAL	Registry of Probate	344,269	337,214	327,539	347,826	10,612

AROOSTOOK COUNTY COMMISSIONERS
General Fund
FY 2025-2026 Proposed Budget

		[1]	[2]	[3]	[4]	[4] - [2]
ACCOUNTS	DESCRIPTION	2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 COUNTY COMM. July '25 - June '26	\$ CHANGE
1071	LE Outside Employment					
51	Personnel Services					
1107151	33159 Outside Employment	17,329	-	-	-	-
1107151	34720 Medical Insurance	2,383	-	-	-	-
1107151	34721 Medicare/Fica	245	-	-	-	-
1107151	34735 MainePERS	2,260	-	-	-	-
1107151	34755 Workers Comp	699	-	-	-	-
TOTAL	Personnel Services	22,916	-	-	-	-
TOTAL	LE Outside Employment	22,916	-	-	-	-

AROOSTOOK COUNTY COMMISSIONERS
General Fund
FY 2025-2026 Proposed Budget

		[1]	[2]	[3]	[4]	[4] - [2]
ACCOUNTS	DESCRIPTION	2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 COUNTY COMM. July '25 - June '26	\$ CHANGE
1072	LE Stonegarden Details					
51	Personnel Services					
1107251	33160 Stonegarden Details	27,792	-	-	-	-
1107251	34720 Medical Insurance	7,137	-	-	-	-
1107251	34721 Medicare/Fica	383	-	-	-	-
1107251	34735 MainePERS	3,611	-	-	-	-
1107251	34755 Workers Comp	444	-	-	-	-
TOTAL	Personnel Services	39,367	-	-	-	-
TOTAL	LE Stonegarden Details	39,367	-	-	-	-

AROOSTOOK COUNTY COMMISSIONERS
General Fund
FY 2025-2026 Proposed Budget

		[1]	[2]	[3]	[4]	[4] - [2]
ACCOUNTS	DESCRIPTION	2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 COUNTY COMM. July '25 - June '26	\$ CHANGE
1073	LE Civil Process					
51	Personnel Services					
1107351	33161 Civil Process	195,180	-	-	-	-
1107351	34721 Medicare/Fica	9,563	-	-	-	-
1107351	34755 Workers Comp	5,570	-	-	-	-
TOTAL	Personnel Services	210,313	-	-	-	-
TOTAL	LE Civil Process	210,313	-	-	-	-

AROOSTOOK COUNTY COMMISSIONERS

General Fund

FY 2025-2026 Proposed Budget

ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [2]
		2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 COUNTY COMM. July '25 - June '26	\$ CHANGE
1074	Maine Drug Enforcement Agency					
51	Personnel Services					
1107451	33146 MDEA Lieut	112,058	-	-	-	-
1107451	33150 MDEA Sgt	87,895	85,994	104,770	104,770	18,776
1107451	33155 MDEA Detective	-	73,590	87,922	87,922	14,332
1107451	33156 MDEA Detective	76,461	76,461	91,333	-	(76,461)
1107451	33172 MDEA Detective	128,370	-	-	-	-
1107451	33210 Overtime	2,181	10,500	10,500	10,500	-
1107451	33216 Labs	-	5,000	5,000	5,000	-
1107451	34719 Health Insurance Stipend	500	-	-	-	-
1107451	34720 Medical Insurance	139,874	102,930	115,525	77,017	(25,913)
1107451	34721 Medicare/Fica	5,605	3,647	4,343	3,019	(628)
1107451	34723 Liability Insurance	-	-	-	-	-
1107451	34727 Maine PFML Tax	-	630	1,498	1,041	411
1107451	34724 Life Insurance	902	360	360	240	(120)
1107451	34735 MainePERS	43,126	31,973	39,305	27,249	(4,724)
1107451	34755 Workers Comp	17,041	13,946	16,606	11,542	(2,404)
TOTAL	Personnel Services	614,014	405,031	477,162	328,300	(76,731)
53	Commodities					
1107453	35405 Uniforms	2,850	1,500	1,500	1,000	(500)
TOTAL	Commodities	2,850	1,500	1,500	1,000	(500)
TOTAL	Maine Drug Enforcement	616,864	406,531	478,662	329,300	(77,231)

AROOSTOOK COUNTY COMMISSIONERS

General Fund

FY 2025-2026 Proposed Budget

ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [2]
		2023	2024-2025	2025-2026	2025-2026	\$
		ACTUAL Jan '23 - Dec '23	BUDGET July '24 - June '25	REQUESTED July '25 - June '26	COUNTY COMM. July '25 - June '26	CHANGE
1075	Law Enforcement					
51	Personnel Services					
1107551	33107 Sheriff	96,054	106,728	109,688	116,345	9,617
1107551	33116 Chief Deputy	96,302	101,644	104,463	110,805	9,161
1107551	33125 Administrative Assistant S.O.	50,791	52,663	54,126	57,803	5,140
1107551	33181 Civil Processing Coordinator/ACCCP Supv.	26,557	56,802	58,377	61,921	5,119
1107551	33145 Deputies	643,323	987,356	1,158,336	1,160,477	173,121
1107551	33149 Dispatchers	339,285	421,950	427,971	427,971	6,021
1107551	33157 Law Enforcement Captain	80,363	92,404	94,965	100,732	8,328
1107551	33158 Patrol Sergeants	263,269	324,717	380,659	380,659	55,942
1107551	33210 Overtime	97,885	120,000	190,000	190,000	70,000
1107551	33211 Dispatch Overtime	66,363	60,000	65,000	65,000	5,000
1107551	33213 K-9 Program	12,610	15,000	15,000	15,000	-
1107551	33214 Holiday Overtime	73,164	89,338	90,000	90,000	662
1107551	33215 Part-time Dispatch	8,736	40,000	40,000	40,000	-
1107551	34719 Health Insurance Stipend	5,192	6,209	18,029	18,030	11,821
1107551	34720 Medical Insurance	536,360	759,106	839,456	839,456	80,350
1107551	34721 Medicare/Fica	32,024	39,042	46,669	47,120	8,078
1107551	34727 Maine PFML Tax	-	6,268	14,072	14,181	7,913
1107551	34724 Life Insurance	2,722	3,540	3,540	3,540	-
1107551	34735 MainePERS	236,085	309,526	359,816	362,219	52,693
1107551	34755 Workers Comp	58,148	105,365	123,280	124,143	18,778
1107551	34756 Performance Bonus	7,025	9,105	7,734	1,549	(7,556)
TOTAL	Personnel Services	2,732,260	3,706,763	4,201,181	4,226,951	520,188
52	Contractual Services					
1107552	34110 Meals	3,832	4,000	4,500	4,500	500
1107552	34115 Lodging	4,809	5,000	6,500	6,500	1,500
1107552	34205 Gas & Oil, Vehicle	124,426	145,910	160,000	160,000	14,090
1107552	34210 Repairs, Vehicle	56,055	59,090	70,000	70,000	10,910
1107552	34315 Telephone	9,897	15,000	15,000	15,000	-
1107552	34317 Cellular Phones	19,584	23,000	23,000	23,000	-
1107552	34318 Dispatch Connectivity	15,735	15,000	15,000	15,000	-
1107552	34630 Equipment Maint	3,996	6,000	6,000	6,000	-
1107552	34655 Radio Tower Lease	4,020	100,000	100,000	100,000	-
1107552	34658 Radio Maintenance	5,620	12,500	12,500	12,500	-
1107552	34810 LE Union Wellness	-	-	5,400	5,400	5,400
1107552	34820 Dues	1,017	1,500	2,500	2,500	1,000
1107552	34835 Postage	3,034	3,000	3,500	3,500	500
1107552	34840 Printing	329	1,000	1,000	1,000	-
1107552	34906 Crimestoppers	2,065	3,000	3,000	3,000	-
1107552	34915 Public Awareness	1,936	2,000	3,000	3,000	1,000
1107552	34940 Training & Education	22,628	25,000	25,000	25,000	-
TOTAL	Contractual Services	278,984	421,000	455,900	455,900	34,900
53	Commodities					
1107553	35335 Office Supplies	4,994	6,000	6,500	6,500	500
1107553	35337 Dispatch Office Supplies	1,473	2,000	2,500	2,500	500
1107553	35405 Uniforms	13,181	34,000	34,000	34,000	-
1107553	35515 Ammunition	7,159	8,000	9,000	9,000	1,000
TOTAL	Commodities	26,807	50,000	52,000	52,000	2,000
TOTAL	Law Enforcement	3,038,051	4,177,763	4,709,081	4,734,851	557,088

AROOSTOOK COUNTY COMMISSIONERS
General Fund
FY 2025-2026 Proposed Budget

		[1]	[2]	[3]	[4]	[4] - [2]
ACCOUNTS	DESCRIPTION	2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 COUNTY COMM. July '25 - June '26	\$ CHANGE
1077	Fire Marshal					
51	Personnel Services					
1107751	33128 Fire Marshal	200	200	200	200	-
TOTAL	Personnel Services	200	200	200	200	-
53	Commodities					
1107753	35375 Training Supplies	8,400	8,500	8,800	8,800	300
TOTAL	Commodities	8,400	8,500	8,800	8,800	300
TOTAL	Fire Marshal	8,600	8,700	9,000	9,000	300

AROOSTOOK COUNTY COMMISSIONERS
General Fund
FY 2025-2026 Proposed Budget

		[1]	[2]	[3]	[4]	[4] - [2]
ACCOUNTS	DESCRIPTION	2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 COUNTY COMM. July '25 - June '26	\$ CHANGE
1078	MEDATS IT					
51	Personnel Services					
1107851	33180 MEDATS IT	118,191	-	-	-	-
1107851	34720 Medical Insurance	35,434	-	-	-	-
1107851	34721 Medicare/Fica	1,570	-	-	-	-
1107851	34724 Life Insurance	207	-	-	-	-
1107851	34735 MainePERS	12,056	-	-	-	-
1107851	34755 Workers Comp	3,150	-	-	-	-
TOTAL	Personnel Services	170,607	-	-	-	-
TOTAL	MEDATS IT	170,607	-	-	-	-

AROOSTOOK COUNTY COMMISSIONERS
General Fund
FY 2025-2026 Proposed Budget

ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [2]
		2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 COUNTY COMM. July '25 - June '26	\$ CHANGE
1079	Enterprise Fleet Management					
52	Contractual Services					
1107952	TBD Fleet Managed Service	-	-	-	161,640	161,640
TOTAL	Enterprise Fleet Management	-	-	-	161,640	161,640

AROOSTOOK COUNTY COMMISSIONERS
General Fund
FY 2025-2026 Proposed Budget

		[1]	[2]	[3]	[4]	[4] - [2]
ACCOUNTS	DESCRIPTION	2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 COUNTY COMM. July '25 - June '26	\$ CHANGE
1090	Audit					
52	Contractual Services					
1109052	34015 Auditing	16,050	15,000	15,000	20,000	5,000
TOTAL	Audit	16,050	15,000	15,000	20,000	5,000

AROOSTOOK COUNTY COMMISSIONERS
General Fund
FY 2025-2026 Proposed Budget

ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [2]
		2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 COUNTY COMM. July '25 - June '26	\$ CHANGE
1092	Wide Area Network (WAN)					
52	Contractual Services					
1109252	34314 Email System	21,075	23,620	-	-	(23,620)
1109252	34315 Wide Area Network (WAN)	85,605	133,994	-	-	(133,994)
TOTAL	Wide Area Network (WAN)	106,680	157,614	-	-	(157,614)
2000	Interest Expense					
52	Contractual Services					
1200052	34505 Tax Anticipation Note Interest	61,644	70,000	70,000	-	(70,000)
TOTAL	Interest Expense	61,644	70,000	70,000	-	(70,000)
2025	Employee Benefits					
52	Contractual Services					
1202552	34725 Unemployment	921	1,500	1,500	1,500	-
TOTAL	Employee Benefits	921	1,500	1,500	1,500	-
2040	Copiers					
52	Contractual Services					
1204052	34415 Copier Supplies	30,509	32,000	32,000	32,000	-
TOTAL	Copiers	30,509	32,000	32,000	32,000	-

AROOSTOOK COUNTY COMMISSIONERS
General Fund
FY 2025-2026 Proposed Budget

		[1]	[2]	[3]	[4]	[4] - [2]
ACCOUNTS	DESCRIPTION	2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 COUNTY COMM. July '25 - June '26	\$ CHANGE
2045	State City Municipal Programs					
1204552	34960 AroostookCounty Action Program	4,035	4,035	4,673	4,035	-
1204552	34961 Aroostook Mental Health	32,283	32,283	32,283	32,283	-
1204552	34967 Charities of Maine	4,600	4,600	4,627	4,600	-
1204552	34968 Northern Maine General	5,226	5,226	5,685	5,226	-
1204552	34971 Aroostook Council for Healthy Families	925	925	925	925	-
1204552	34972 Hope and Justice Project	3,850	3,850	48,944	3,850	-
1204552	34973 Shelter for the Homeless	3,850	3,850	9,688	3,850	-
1204552	34974 Extension Association	49,719	49,719	72,640	49,719	-
1204552	34975 No Maine Development Comm	22,193	22,193	22,193	22,193	-
1204552	34976 Presque Isle International Airport	17,700	17,700	17,700	17,700	-
TOTAL	State City Municipal Programs	144,381	144,381	219,358	144,381	-

AROOSTOOK COUNTY COMMISSIONERS
General Fund
FY 2025-2026 Proposed Budget

ACCOUNTS		DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [2]
			2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 COUNTY COMM. July '25 - June '26	\$ CHANGE
2050	Insurance						
1205052	34723	Property Vehicle Liability Ins	25,913	36,510	45,000	57,100	20,590
TOTAL	Insurance		25,913	36,510	45,000	57,100	20,590
2075	Capital						
1207554	37205	Building & Office Equipment	733,646	1,118,714	1,294,464	689,204	(429,510)
TOTAL	Capital		733,646	1,118,714	1,294,464	689,204	(429,510)
2077	PSAP						
52		Contractual Services					
1207752	34980	PSAP	193,280	205,986	212,165	212,165	6,179
TOTAL	PSAP		193,280	205,986	212,165	212,165	6,179
2080	Contingent Account						
1208052	34981	Contingent	39,516	25,000	25,000	-	(25,000)
TOTAL	Contingent Account		39,516	25,000	25,000	-	(25,000)
2086	Website						
1208652	34982	Website	2,595	6,200	-	-	(6,200)
TOTAL	Website		2,595	6,200	-	-	(6,200)
2087	MCCA Convention						
1208752	34983	MCCA Convention	2,904	4,000	4,000	4,000	-
TOTAL	MCCA Convention		2,904	4,000	4,000	4,000	-
2088	GASB 75						
1208852	34984	GASB 75	1,995	5,300	5,500	5,500	200
TOTAL	GASB 75		1,995	5,300	5,500	5,500	200

AROOSTOOK COUNTY COMMISSIONERS
General Fund
FY 2025-2026 Proposed Budget

		[1]	[2]	[3]	[4]	[4] - [2]
ACCOUNTS	DESCRIPTION	2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 COUNTY COMM. July '25 - June '26	\$ CHANGE
2092	Personnel Services					
1209252	34019 Legal & Labor Relations	37,205	25,000	30,000	30,000	5,000
1209252	34023 Employee Recognition & Spirit of America	4,131	4,000	8,000	8,000	4,000
1209252	34721 Medicare/Fica	15	230	230	230	-
1209252	34805 Advertising/New Hire Expenses	3,956	5,000	5,000	5,000	-
1209252	34757 Vacation/Sick Accrual Expense	112,434	50,000	50,000	50,000	-
TOTAL	Personnel Services	157,741	84,230	93,230	93,230	9,000

AROOSTOOK COUNTY COMMISSIONERS

General Fund

FY 2025-2026 Proposed Budget

ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [2]
		2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 COUNTY COMM. July '25 - June '26	\$ CHANGE
61	Departmental Revenue					
161	21000 District/Superior Court Rent	119,423	110,000	110,000	110,000	-
161	21010 Emergency Management Revenue	92,204	130,500	130,500	130,500	-
161	21015 District Attorney Revenue	54,503	55,000	55,000	55,000	-
161	21017 Ankle Monitoring Program	28,362	10,000	15,000	15,000	5,000
161	21020 Administration Revenue	118,155	139,055	145,351	145,351	6,296
161	21065 Registry Deeds South Revenue	397,981	400,000	400,000	400,000	-
161	21066 Registry Deeds North Revenue	150,751	150,000	150,000	150,000	-
161	21070 Registry of Probate Revenue	117,788	100,000	100,000	100,000	-
161	21071 Probate Surcharge	4,678	-	-	-	-
161	21072 Deeds Surcharge	7,355	-	-	-	-
161	21073 MDEA Lease	13,846	15,500	15,500	15,500	-
161	21074 Maine Drug Enforcement Agency	597,925	406,531	478,662	329,300	(77,231)
161	21075 Law Enforcement Revenue	8,815	1,500	1,500	1,500	-
161	21076 Dispatching Services Revenue	115,840	105,000	105,000	105,000	-
161	21077 UT Deputy Control Contract	144,786	163,354	171,814	171,814	8,460
161	21097 MEDATS IT Revenue	173,070	-	-	-	-
161	22000 Interest Income	49,420	30,000	50,000	50,000	20,000
161	22041 Copier Revenue	37,158	30,000	30,000	30,000	-
161	22050 Probation & Parole Rent	8,011	8,739	8,739	8,739	-
161	22066 Miscellaneous Revenue	6,484	5,000	5,000	5,000	-
161	22068 Outside Employment Revenue	22,908	-	-	-	-
161	22069 Stonegarden Detail Revenue	45,352	-	-	-	-
161	22070 Civil Process Revenue	255,069	40,000	40,000	40,000	-
161	22083 Transfer in from Designated ARPA Capital Offset	413,000	119,700	-	-	(119,700)
161	22084 Transfer in from Designated ARPA Revenue Loss	270,000	181,879	-	-	(181,879)
161	22085 Transfer in from Fund Balance	-	-	-	200,000	200,000
TOTAL	Departmental Revenue	3,304,523	2,201,758	2,012,066	2,062,704	(139,054)
62	Taxes					
162	22080 Taxes Receivable	6,357,899	8,643,175	10,122,519	9,540,178	897,003
TOTAL	Taxes	6,357,899	8,643,175	10,122,519	9,540,178	897,003
TOTAL GENERAL FUND EXPENSES		9,580,724	10,844,933	12,134,585	11,602,882	757,949
TOTAL GENERAL FUND REVENUES		9,662,422	10,844,933	12,134,585	11,602,882	757,949
Surplus (Deficit)		81,698	0	0	0	0



County of Aroostook

Proposed Budget

Jail Fund

2025-2026

AROOSTOOK COUNTY COMMISSIONERS
Jail Fund
FY 2025-2026 Proposed Budget

ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [2]
		2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUESTED	2025-2026 COUNTY COMM.	\$ CHANGE
51	Personnel Services					
5105051	33127 Administrative Assistant S.O.	50,473	52,663	54,126	60,736	8,073
5105051	33137 Community Corr. Caseworkers	154,736	167,537	164,479	172,469	4,932
5105051	33148 Corrections Officers	1,415,219	1,653,366	1,731,979	1,731,979	78,613
5105051	33151 Jail Administrator	88,541	92,404	94,965	100,732	8,328
5105051	33177 Assistant Jail Administrator	80,492	84,004	86,332	91,575	7,571
5105051	TBD Internship	0	1,200	0	0	(1,200)
5105051	33210 Overtime	463,199	390,000	430,000	430,000	40,000
5105051	33213 Part-Time Officers	76,980	80,000	120,000	120,000	40,000
5105051	33214 Holiday Overtime	78,689	80,000	80,000	80,000	0
5105051	34719 Health Insurance Stipend	9,010	13,091	9,813	9,813	(3,278)
5105051	34720 Medical Insurance	635,482	754,695	877,498	877,498	122,803
5105051	34721 Medicare/Fica	38,012	43,092	47,760	48,117	5,025
5105051	TBD Maine PFML Tax	0	6,559	13,903	14,027	7,468
5105051	34724 Life Insurance	3,948	4,560	4,560	4,560	0
5105051	34725 Unemployment	182	800	800	800	0
5105051	34735 MainePERS	265,317	323,118	337,634	340,461	17,343
5105051	34755 Workers Comp	106,412	133,741	142,671	143,318	9,577
5105051	34756 Performance Bonus	15,671	10,380	8,962	8,016	(2,364)
TOTAL	Personnel Services	3,482,364	3,891,210	4,205,482	4,234,101	342,891
52	Contractual Services					
5105052	34040 Medical Provider Contract	979,537	1,149,500	1,206,975	1,171,700	22,200
5105052	34055 Inmate Programs	50,046	70,000	70,000	70,000	0
5105052	34110 Meals	3,815	3,500	3,500	3,500	0
5105052	34111 Prisoner Meals	0	500	500	500	0
5105052	34113 Boarding Prisoners	72,962	0	0	0	0
5105052	34115 Lodging	1,935	2,000	2,500	2,500	500
5105052	34120 Tolls	140	100	100	100	0
5105052	34205 Gas & Oil, Vehicle	32,472	46,000	46,000	46,000	0
5105052	34210 Repairs, Vehicle	10,755	20,000	20,000	20,000	0
5105052	34315 Telephone	600	6,876	6,876	6,876	0
5105052	34410 Office Rent ACCCP	0	0	3,600	4,200	4,200
5105052	34723 Property Liability Vehicle Ins.	79,925	81,405	87,945	87,945	6,540
5105052	34940 Training & Education	14,286	10,500	10,500	10,500	0
5105052	TBD Jail Records Management	0	0	33,775	33,775	33,775
5105052	TBD Enterprise Lease Cost	0	0	0	20,000	20,000
TOTAL	Contractual Services	1,246,473	1,390,381	1,492,271	1,477,596	87,215
53	Commodities					
5105053	35104 Food Services	468,149	543,000	597,300	543,000	0
5105053	35320 Kitchen Supplies	863	2,500	2,500	2,500	0
5105053	35321 Inmate Supplies	11,217	10,000	10,000	10,000	0
5105053	35335 Office Supplies	4,764	5,000	5,000	5,000	0

AROOSTOOK COUNTY COMMISSIONERS
Jail Fund
FY 2025-2026 Proposed Budget

		[1]	[2]	[3]	[4]	[4] - [2]
ACCOUNTS	DESCRIPTION	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUESTED	2025-2026 COUNTY COMM.	\$ CHANGE
5105053	35405 Uniforms	15,853	14,000	28,000	20,000	6,000
5105053	35410 Prisoners Clothing	10,982	8,000	8,000	8,000	0
TOTAL	Commodities	511,829	582,500	650,800	588,500	6,000
54	Capital Outlay					
5105054	37217 Jail Capital Outlay	55,000	80,000	80,000	25,000	(55,000)
TOTAL	Capital Outlay	55,000	80,000	80,000	25,000	(55,000)
61	Departmental Revenue					
5061	21050 Judiciary Court Fines	8,519	20,000	20,000	20,000	0
5061	21053 Community Corrections Funding	1,761,163	1,761,163	1,420,138	1,420,138	(341,025)
5061	21054 Supplemental Funding	0	125,000	0	0	(125,000)
5061	21058 Community Supervision	35,239	55,000	55,000	55,000	0
5061	22076 Transfer in Jail Reserve Funds	218,652	0	0	0	0
5061	22077 Transfer in from Opioid Fund	0	75,000	0	0	(75,000)
5061	22085 Transfer in from GF UNDF	0	200,000	0	0	(200,000)
TOTAL	Departmental Revenue	2,023,573	2,236,163	1,495,138	1,495,138	(741,025)
62	Taxes					
5062	20202 Taxes	3,138,409	3,707,928	4,933,415	4,830,059	1,122,131
TOTAL	Taxes	3,138,409	3,707,928	4,933,415	4,830,059	1,122,131
TOTAL	JAIL EXPENSES	5,295,665	5,944,091	6,428,553	6,325,197	381,106
TOTAL	JAIL REVENUES	5,161,983	5,944,091	6,428,553	6,325,197	381,106
SURPLUS (DEFICIT)		(133,682)	0	0	0	0



County of Aroostook

Proposed Budget

Unorganized Territory

2025-2026

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2025-2026 Proposed Budget

		[1]	[2]	[3]	[4]	[4] - [2]
ACCOUNTS	DESCRIPTION	2023-24 ACTUAL	2024-25 BUDGET	2025-26 REQUESTED	2025-26 COUNTY COMM.	\$ CHANGE
1	Cross Lake					
230201	30302 Snow Contract for T17R5	26,065	26,950	28,300	28,300	1,350
230401	34002 Fire Suppression	16	500	800	800	300
230401	34005 Fire Protection Madawaska	1,485	1,450	1,500	1,500	50
230401	34010 Firefighters Stipend	17,005	38,000	22,000	22,000	(16,000)
230401	34045 Medical Evaluations	15	1,000	1,000	1,000	0
230401	34046 Hepatitis B Shots	0	500	500	500	0
230401	34105 Mileage/Gas	3,643	3,000	4,000	4,000	1,000
230401	34205 Gas/Oil Fire Trks	1,241	2,500	2,500	2,500	0
230401	34210 Repairs, Vehicle	7,883	12,000	12,000	12,000	0
230401	34305 Electricity	5,748	4,800	5,800	5,800	1,000
230401	34310 Sewer	576	675	675	675	0
230401	34315 Telephone/Internet	5,948	5,800	7,000	7,000	1,200
230401	34605 Snow Removal	8,150	8,700	8,700	8,700	0
230401	34610 Building Maint	8,163	5,800	6,500	6,500	700
230401	34656 Dispatching	1,303	1,500	1,600	1,600	100
230401	34657 Radio Repair	1,031	2,000	2,000	2,000	0
230401	34659 SCBA Maint	5,598	3,500	4,600	4,600	1,100
230401	34661 Hose Repair Maint	169	150	150	150	0
230401	34662 Fire Ext Maint	167	500	500	500	0
230401	34663 Pump & Hose Test	59	1,350	2,500	2,500	1,150
230401	34721 Medicare/Fica	1,322	1,300	1,500	1,500	200
230401	34723 Insurance	7,200	7,200	7,200	7,200	0
230401	34727 Maine PFML Tax	0	0	0	0	0
230401	34755 Workers Comp	390	1,300	1,300	1,300	0
230401	34820 Dues	635	810	810	810	0
230401	34940 Training & Educ	2,622	2,300	2,300	2,300	0
230401	35205 Fuel	9,737	14,000	14,000	14,000	0
230401	35335 Office Supplies	1,666	900	1,000	1,000	100
230401	35405 Uniforms	4,281	2,000	2,000	2,000	0
230501	30302 Ambulance Services	14,620	16,400	18,552	18,552	2,152
230601	30302 Street Lights	510	450	500	500	50
230801	30302 Polling Places T17R5	2,700	1,800	2,000	2,000	200
231001	34110 Meals	400	800	800	800	0
231001	34300 Taxes	435	475	610	610	135
231001	34305 Electricity	498	560	580	580	20
231001	34315 Telephone	768	790	790	790	0
231001	34605 Snow Removal	1,709	2,215	2,300	2,300	85
231001	34610 Building Maint	100	210	210	210	0
231001	35205 Fuel	1,600	1,850	1,850	1,850	0
231001	35315 Maint Supplies	441	400	400	400	0
231001	35320 Kitchen Supplies	95	200	200	200	0
231001	35325 Janitorial Service	180	275	275	275	0
231001	35335 Office Supplies	160	225	175	175	(50)

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2025-2026 Proposed Budget

			[1]	[2]	[3]	[4]	[4] - [2]
ACCOUNTS		DESCRIPTION	2023-24 ACTUAL	2024-25 BUDGET	2025-26 REQUESTED	2025-26 COUNTY COMM.	\$ CHANGE
231401	30302	Cemetery Decorations	0	150	150	150	0
231501	30302	Boat Landing Maintenance	3,207	3,800	3,800	3,800	0
TOTAL	Cross Lake		149,542	181,085	175,927	175,927	(5,158)
2	Sinclair						
230202	30302	Snow Contract for T17R4	8,450	8,950	9,400	9,400	450
230302	30302	Solid Waste Contract	27,975	29,000	29,000	29,000	0
230302	30303	Transfer Station	18,372	18,500	18,500	18,500	0
230502	30302	Ambulance Services	24,048	22,000	25,650	25,650	3,650
230602	30302	Street Lights	4,588	4,050	4,175	4,175	125
230802	30302	Polling Places T17R4	2,290	2,290	2,290	2,290	0
230902	31120	Activities	385	400	300	300	(100)
231002	34110	Meals	900	1,000	1,000	1,000	0
231002	34305	Electricity	1,110	900	900	900	0
231002	34310	Sewer	576	675	700	700	25
231002	34315	Telephone/Internet	1,790	1,600	1,900	1,900	300
231002	34605	Snow Removal	2,070	2,100	2,200	2,200	100
231002	34610	Building Maint	68	250	250	250	0
231002	34723	Insurance	65	65	65	65	0
231002	35205	Fuel	1,939	2,300	2,300	2,300	0
231002	35325	Janitorial Service	0	200	400	400	200
231402	30302	Cemetery Decorations	150	150	150	150	0
232702	30302	N.A.R.S.B.	1,000	1,000	1,000	1,000	0
TOTAL	T17R4 (Sinclair)		95,775	95,430	100,180	100,180	4,750
3	Van Buren Cove						
230303	30302	Solid Waste Contract	2,212	2,256	2,301	2,301	45
230403	30302	Fire Protection	10,493	10,493	11,132	11,132	639
230503	30302	Ambulance Services	8,064	8,300	8,320	8,320	20
230703	30302	VB Cove Beach Maintenance	2,800	3,000	3,000	3,000	0
230903	30302	Recreation	2,360	500	500	500	0
TOTAL	T17R3		25,929	24,549	25,253	25,253	704

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2025-2026 Proposed Budget

		[1]	[2]	[3]	[4]	[4] - [2]
ACCOUNTS	DESCRIPTION	2023-24 ACTUAL	2024-25 BUDGET	2025-26 REQUESTED	2025-26 COUNTY COMM.	\$ CHANGE
4	T16R5 (Square Lake)					
230504	30302 Ambulance Services	3,906	4,300	4,957	4,957	657
TOTAL	T16R5	3,906	4,300	4,957	4,957	657
5	Madawaska Lake					
230205	30302 Snow Contract for T16R4	10,250	10,750	10,800	10,800	50
230305	30302 Solid Waste Contract	6,891	7,200	7,450	7,450	250
230505	30302 Ambulance Services	14,200	15,600	16,330	16,330	730
230605	30302 Street Lights	818	750	800	800	50
230805	30302 Polling Places T16R4	2,850	1,700	1,900	1,900	200
TOTAL	T16R4 (Madawaska Lake)	35,008	36,000	37,280	37,280	1,280
6	T15R6 (Hedgehog Mtn.)					
230306	30302 Solid Waste Contract	3,805	3,950	4,200	4,200	250
230406	30302 Fire Protection	3,100	3,200	3,353	3,353	153
230506	30302 Ambulance Services	818	920	1,039	1,039	119
TOTAL	T15R6	7,723	8,070	8,592	8,592	522
7	Connor					
230207	30302 Snow Contract for Connor	107,796	111,038	114,362	114,362	3,324
230307	30302 Solid Waste Contract	22,872	24,000	25,000	25,000	1,000
230407	30302 Fire Protection	11,425	12,125	12,675	12,675	550
230507	30302 Ambulance Services	45,700	47,070	52,555	52,555	5,485
230607	30302 Street Lights	1,530	1,325	1,400	1,400	75
230807	30302 Polling Places Connor	2,360	2,360	2,400	2,400	40
230907	31120 Activities	1,556	3,300	3,300	3,300	0
230907	31130 Park Maint	2,529	2,700	2,825	2,825	125
TOTAL	Connor	195,768	203,918	214,517	214,517	10,599

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2025-2026 Proposed Budget

		[1]	[2]	[3]	[4]	[4] - [2]
ACCOUNTS	DESCRIPTION	2023-24 ACTUAL	2024-25 BUDGET	2025-26 REQUESTED	2025-26 COUNTY COMM.	\$ CHANGE
8	T12R8/T11R4 (West of Ashland)					
230508	30302 Ambulance Services	79,125	76,425	76,425	76,425	0
TOTAL	T12R8/T11R4	79,125	76,425	76,425	76,425	0
9	T11R4 (Scopan)					
230309	30302 Solid Waste Contract	147	250	250	250	0
230409	30302 Fire Protection	14,010	14,450	15,850	15,850	1,400
230809	30302 Polling Places T11R4	100	200	200	200	0
TOTAL	T11R4	14,258	14,900	16,300	16,300	1,400
10	T10R6 (NW of Masardis)					
230410	30302 Fire Protection	746	776	792	792	16
TOTAL	T10R6 (Masardis)	746	776	792	792	16
11	E Township					
230211	30302 Snow Contract for E Plt	23,688	25,000	26,116	26,116	1,116
230311	30302 Solid Waste Contract	2,799	2,865	2,922	2,922	57
230411	30302 Fire Protection	3,201	3,361	3,529	3,529	168
230511	30302 Ambulance Services	5,632	6,065	6,400	6,400	335
232700	30302 Septage Disposal	1,750	1,750	1,750	1,750	0
230911	31120 Activities	55	275	275	275	0
TOTAL	E Plantation	37,125	39,316	40,992	40,992	1,676
12	T9R5 (Leading into Oxbow North)					
230212	30302 Snow Contract for T9R5	25,708	27,000	29,000	29,000	2,000
TOTAL	T9R5	25,708	27,000	29,000	29,000	2,000
13	TDR2 (Leading to No. 9 Mtn.)					
230213	30302 Snow Contract for TDR2	4,950	5,175	5,252	5,252	77
230313	30302 Solid Waste Contract	584	602	620	620	18
230413	30302 Fire Protection	1,747	1,800	1,853	1,853	53
230513	30302 Ambulance Services	11,000	12,000	12,360	12,360	360
TOTAL	TDR2	18,281	19,577	20,085	20,085	508

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2025-2026 Proposed Budget

		[1]	[2]	[3]	[4]	[4] - [2]
ACCOUNTS	DESCRIPTION	2023-24 ACTUAL	2024-25 BUDGET	2025-26 REQUESTED	2025-26 COUNTY COMM.	\$ CHANGE
14	T8R4 (SE of Masardis)					
230414	30302 Fire Protection	746	776	792	792	16
TOTAL	T8R4 (Masardis)	746	776	792	792	16
15	T7R5 (S of Masardis)					
230315	30302 Solid Waste Contract	500	500	500	500	0
230415	30302 Fire Protection	937	994	994	994	0
TOTAL	T7R5	1,437	1,494	1,494	1,494	0
16	TCR2 (W of Monticello)					
230416	30302 Fire Protection	983	1,032	1,042	1,042	10
230516	30302 Ambulance Services	12,000	12,000	14,000	14,000	2,000
TOTAL	TCR2	12,983	13,032	15,042	15,042	2,010
18	Benedicta					
230218	30302 Snow Contract for T2R5 (Bene)	103,413	105,000	108,000	108,000	3,000
230318	30302 Solid Waste Contract	32,332	33,305	36,635	36,635	3,330
230418	30302 Fire Protection	9,959	10,260	10,148	10,148	(112)
230418	30304 Fire Pond	395	1,150	1,300	1,300	150
230518	30302 Ambulance Services	3,910	4,300	19,976	19,976	15,676
230618	30302 Street Lights	680	605	635	635	30
230818	30302 Polling Places (T2R5) Benedicta	1,500	1,500	1,500	1,500	0
231418	30302 Cemetery Decorations	0	350	350	350	0
232718	30302 S.A.R.S.B.	2,291	2,360	2,360	2,360	0
TOTAL	Benedicta	154,479	158,830	180,904	180,904	22,074
19	Silver Ridge					
230219	30302 Snow Contract for T2R5 (SR)	16,603	17,000	17,510	17,510	510
230319	30302 Solid Waste Contract	15,668	16,140	16,624	16,624	484
230419	30302 Fire Protection	4,880	5,030	4,938	4,938	(92)
230519	30302 Ambulance Services	1,897	2,000	9,680	9,680	7,680

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2025-2026 Proposed Budget

ACCOUNTS		DESCRIPTION	[1] 2023-24 ACTUAL	[2] 2024-25 BUDGET	[3] 2025-26 REQUESTED	[4] 2025-26 COUNTY COMM.	[4] - [2] \$ CHANGE
230619	30302	Memorial Light	1,355	1,350	1,375	1,375	25
230819	30302	Polling Places T2R5 (Silver Ridge)	1,500	1,500	1,500	1,500	0
231419	30302	Cemetery Decorations	45	150	150	150	0
231419	30305	Cemetery Maintenance	2,600	4,000	4,200	4,200	200
TOTAL	Silver Ridge		44,548	47,170	55,977	55,977	8,807
20	T1R5 (Aroostook Road)						
230220	30302	Snow Contract for T1R5	42,198	43,042	44,000	44,000	958
TOTAL	T1R5		42,198	43,042	44,000	44,000	958
21	TAR2 (South of Linneus)						
230421	30302	Fire Protection	962	991	1,025	1,025	34
TOTAL	TAR2		962	991	1,025	1,025	34
22	Molunkus						
230222	30302	Snow Contract for TAR5	26,194	30,635	30,635	30,635	0
230322	30302	Solid Waste Contract	12,692	13,073	13,500	13,500	427
230422	30302	Fire Protection	5,210	5,523	5,690	5,690	167
230522	30302	Ambulance Services	2,922	3,010	3,100	3,100	90
TOTAL	TAR5 (Molunkus)		47,018	52,241	52,925	52,925	684
24	Oxbow-North						
230224	30302	Snow Contract for Oxbow North	52,292	54,000	57,315	57,315	3,315
230324	30302	Solid Waste Contract	9,483	10,012	11,328	11,328	1,316
230424	30302	Fire Protection Contract	4,833	5,225	5,225	5,225	0
230524	30302	Ambulance Services	10,572	10,950	13,000	13,000	2,050
230824	30302	Polling Places for Oxbow	0	400	400	400	0
230924	31120	Recreation	1,409	2,400	3,200	3,200	800
231424	30302	Cemeteries Oxbow	750	900	900	900	0
231524	30302	Boat Landing Maint. Contract	0	3,000	2,000	2,000	(1,000)
TOTAL	Oxbow-North		79,339	86,887	93,368	93,368	6,481

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2025-2026 Proposed Budget

		[1]	[2]	[3]	[4]	[4] - [2]
ACCOUNTS	DESCRIPTION	2023-24 ACTUAL	2024-25 BUDGET	2025-26 REQUESTED	2025-26 COUNTY COMM.	\$ CHANGE
25	Bancroft					
230225	30302 Snow Contract For Bancroft	90,129	89,610	93,000	93,000	3,390
230325	30302 Solid Waste Contract	17,433	16,075	17,682	17,682	1,607
230425	30302 Fire Protection	3,567	4,000	3,784	3,784	(216)
230525	30302 Ambulance Services	4,100	4,300	4,500	4,500	200
230625	30302 Street Lights	795	900	700	700	(200)
230825	30302 Polling Places for Bancroft	400	400	400	400	0
231425	30302 Cemetery Maintenance / Decorations	739	725	725	725	0
232725	30302 Septage Disposal	0	100	100	100	0
TOTAL	Bancroft	117,164	116,110	120,891	120,891	4,781
26	Cary Plantation					
230226	30302 Snow Removal	76,017	76,100	79,818	79,818	3,718
230426	30302 Fire Protection	14,794	15,610	16,100	16,100	490
230526	30302 Ambulance	23,690	18,575	24,767	24,767	6,192
230626	30302 Street Lights	1,390	1,500	1,300	1,300	(200)
230826	30302 Polling Places	2,000	2,000	2,000	2,000	0
230926	31120 Activities	0	100	100	100	0
231426	30302 Cemeteries	1,945	1,900	2,050	2,050	150
232726	30302 Septage Disposal	34	250	250	250	0
TOTAL	Cary Plantation	119,871	116,035	126,385	126,385	10,350
49	Roads/Bridge Maintenance					
230152	30302 Roads/Bridge Maintenance	198,801	210,000	210,000	210,000	0
TOTAL	Roads/Bridge Maintenance	198,801	210,000	210,000	210,000	0
51	Personnel Services					
2990	Public Safety Coordinator					
2299051	33109 Deputy Director EMA	31,606	45,520	49,886	49,886	4,366
2299051	34720 Medical Insurance	11,576	20,725	23,108	23,108	2,383
2299051	34721 Medicare/Fica	408	660	723	723	63
229951	34727 Maine PFML Tax	0	0	249	249	249

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2025-2026 Proposed Budget

ACCOUNTS		DESCRIPTION	[1] 2023-24 ACTUAL	[2] 2024-25 BUDGET	[3] 2025-26 REQUESTED	[4] 2025-26 COUNTY COMM.	[4] - [2] \$ CHANGE
2299051	34724	Life Insurance	63	88	90	90	2
2299051	34735	MainePERS	3,224	4,643	5,088	5,088	445
2299051	34755	Workers Comp	995	1,435	1,832	1,832	397
TOTAL	Public Safety Coordinator		47,872	73,071	80,976	80,976	7,905
2991	E.M.A. Support Services						
2299151	33132	Support Services	22,135	23,257	24,025	24,025	768
2299151	34720	Medical Insurance	6,286	6,908	7,703	7,703	795
2299151	34721	Medicare/Fica	293	337	348	348	11
2299151	34727	Maine PFML Tax	0	0	120	120	120
2299151	34724	Life Insurance	73	29	30	30	1
2299151	34735	MainePERS	2,327	2,372	2,451	2,451	79
2299151	34755	Workers Comp	553	733	882	882	149
2299151	34756	Performance Bonus	658	698	721	721	23
TOTAL	E.M.A. Support Service		32,325	34,334	36,280	36,280	1,946
2992	Deputy Patrol						
2299251	34800	Deputy Patrol County Contract	155,296	163,354	171,814	171,814	8,460
TOTAL	Deputy Patrol Personnel		155,296	163,354	171,814	171,814	8,460
3000	Public Works						
2300051	33100	UT Services Director	88,541	91,240	87,944	87,944	(3,296)
2300051	34720	Medical Insurance	25,366	26,959	30,810	30,810	3,851
2300051	34721	Medicare/Fica	1,290	1,363	1,275	1,275	(88)
2300051	34727	Maine PFML Tax	0	0	440	440	440
2300051	34724	Life Insurance	73	117	120	120	3
2300051	34735	MainePERS	9,573	9,586	8,970	8,970	(616)
2300051	34755	Workers Comp	2,285	2,963	3,230	3,230	267
2300051	34756	Performance Bonus	2,631	2,737	0	0	(2,737)
2300051	34755	Vacation/Sick Accrual	2,606	0	8,000	8,000	8,000
TOTAL	Public Works		132,366	134,965	140,789	140,789	5,824
2993	Community Outreach Planner						
2299351	33173	Planner Services	14,239	12,452	16,636	16,636	4,184
2299351	34719	Health Insurance Stipend	0	0	0	0	0
2299351	34720	Medical Insurance	4,351	6,758	2,164	2,164	(4,594)
2299351	34721	Medicare/Fica	189	220	241	241	21
2299351	34727	Maine PFML Tax	0	0	83	83	83
2299351	34724	Life Insurance	0	29	48	48	19
2299351	34735	MainePERS	1,452	2,294	1,697	1,697	(597)
2299351	34755	Workers Comp	81	26	90	90	64
TOTAL	Community Outreach Planner		20,312	21,779	20,959	20,959	(820)
TOTAL	Personnel Services		388,171	427,503	450,818	450,818	23,315

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2025-2026 Proposed Budget

		[1]	[2]	[3]	[4]	[4] - [2]
ACCOUNTS	DESCRIPTION	2023-24 ACTUAL	2024-25 BUDGET	2025-26 REQUESTED	2025-26 COUNTY COMM.	\$ CHANGE
52	Contractual Services					
	Public Works					
2300052	34110 Meals	730	500	500	500	0
2300052	34115 Lodging	0	400	400	400	0
2300052	34205 Gas & Oil, Vehicle	6,402	6,700	6,700	6,700	0
2300052	34210 Repairs, Vehicle	570	800	900	900	100
2300052	34315 Telephone	570	600	600	600	0
2300052	34630 Equipment Maint	26	200	200	200	0
2300052	34633 Vehicle Insurance	885	950	950	950	0
2300052	34940 Training & Education	0	500	500	500	0
	Community Outreach Planner					
2299351	34105 Mileage/Gas	0	1,500	1,500	1,500	0
TOTAL	Contractual Services	9,182	12,150	12,250	12,250	100
53	Commodities					
2300053	35335 Office Equipment	190	350	350	350	0
2300053	35361 Field Equipment	8	350	350	350	0
2299351	35335 Office Equipment (Com. Planner)	0	150	150	150	0
2299351	35361 Field Equipment (Com. Planner)	0	150	150	150	0
TOTAL	Commodities	198	1,000	1,000	1,000	0
54	Capital Outlay					
240054	37001 Roads/Bridges	275,000	300,000	310,000	310,000	10,000
240054	37003 Pavement Resurface	65,000	50,000	60,000	60,000	10,000
240054	37005 Dry Hydrants	500	0	0	0	0
240054	37006 E911 Program	500	500	500	500	0
240054	37007 Cemetery Improvements	1,000	1,000	1,000	1,000	0
240054	37008 Cross Lake Fire Bldg Improveme	10,000	10,000	10,000	10,000	0
240054	37009 Sinclair Transfer Station	500	500	500	500	0
240054	37010 Sinclair Fire Bldg Improvement	26000	250,000	250,000	250,000	0
240054	37011 DECD Administration	250	250	250	250	0
240054	37016 Vehicle - PW	10,000	10,000	10,000	10,000	0
240054	37017 Connor Recreation Park	1,000	1,000	1,000	1,000	0
240054	37018 North Lakes Apparatus Rpl. Acct.	50,000	50,000	50,000	50,000	0
240054	37019 Computer	500	500	500	500	0
240054	37020 North Lakes Fire Equipment	14,000	14,000	14,000	14,000	0
240054	37021 Community Signs	1,000	2,000	2,000	2,000	0
240054	37022 North Lakes Admin Vehicle Acct	8,000	8,000	10,000	10,000	2,000
240054	37023 Sinclair Senior Center	500	1,000	1,000	1,000	0
240054	37028 Madawaska Lake Bldg Imp.	10,000	10,000	10,000	10,000	0
240054	37033 Succession Planning	20,000	0	0	0	0

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2025-2026 Proposed Budget

			[1]	[2]	[3]	[4]	[4] - [2]
ACCOUNTS	DESCRIPTION		2023-24 ACTUAL	2024-25 BUDGET	2025-26 REQUESTED	2025-26 COUNTY COMM.	\$ CHANGE
240054	34949	Contingency	0	0	3,355	3,355	3,355
TOTAL	Capital Outlay		493,750	708,750	734,105	734,105	25,355
55	Miscellaneous						
231600	30302	Bread of Life Kitchen	850	850	850	850	0
231700	30302	St. John Valley Soil/Water	350	350	350	350	0
231800	30302	N.M.D.C.	12,364	11,663	11,758	11,758	95
232000	30302	So. Aroostook Soil/Water	200	200	200	200	0
232100	30302	Acadian Heritage Council	100	100	100	100	0
232400	30302	Animal Control	9,973	14,000	14,000	14,000	0
232600	30302	Long Lake Library	0	250	250	250	0
232600	30306	Sherman Public Library	250	250	250	250	0
232600	30307	Bancroft/Danforth Library	100	100	100	100	0
232600	30308	Oxbow Library	1,244	1,250	1,250	1,250	0
232600	30309	W.T. Hanson Memorial	0	350	350	350	0
232600	30310	Houlton Public Library	1,095	1,025	1,025	1,025	0
232300	34992	Bancroft Food Pantry	0	350	350	350	0
233300	34993	Bancroft Broadband Request	0	0	0	0	0
TOTAL	Miscellaneous		26,525	30,738	30,833	30,833	95
3230	State City Programs						
232300	34960	AroostookCounty Action Program	327	327	327	327	0
232300	34961	Aroostook Mental Health	2,618	2,618	2,618	2,618	0
232300	34965	Green Valley Assoc	0	0	0	0	0
232300	34967	Charities of Maine	373	373	373	373	0
232300	34968	Northern Maine General	424	424	424	424	0
232300	34969	Northern Aroostook Alternative	0	0	0	0	0
232300	34970	Aroostook Area Agency on Aging	1,000	1,000	1,000	1,000	0
232300	34971	Aroostook Council for Healthy Families	75	75	75	75	0
232300	34972	Hope and Justice Project	312	312	312	312	0
232300	34973	Shelter for the Homeless	312	312	312	312	0
232300	34974	Extension Association	4,031	4,031	4,031	4,031	0
232300	34976	Presque Isle International Airport	1,435	1,435	1,435	1,435	0
232300	34979	Visitor Information Center	0	0	0	0	0
TOTAL	State City Programs		10,907	10,907	10,907	10,907	0
57	Insurances						
233000	30302	Insurance	4,368	5,023	5,776	5,776	753
233000	34718	Volunteer Firefighters Ins	505	1,078	1,240	1,240	162
TOTAL	Insurances		4,873	6,101	7,016	7,016	915
59	Administration Fees						
231200	30302	Administration Fees	122,162	139,055	145,351	145,351	6,296

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2025-2026 Proposed Budget

ACCOUNTS		DESCRIPTION	[1] 2023-24 ACTUAL	[2] 2024-25 BUDGET	[3] 2025-26 REQUESTED	[4] 2025-26 COUNTY COMM.	[4] - [2] \$ CHANGE
60	Audit						
231500	30302	Auditing	1,500	4,000	5,000	5,000	1,000
67	Legal Fees						
233200	30302	Legal Fees	0	2,000	2,000	2,000	0
TOTAL	Administration Fees		123,662	145,055	152,351	152,351	7,296
61	Departmental Revenue						
2061	20201	Excise Taxes	433,738	400,000	425,000	425,000	25,000
2061	20203	Interest Income	88,084	20,000	20,000	20,000	0
2061	20205	Miscellaneous Revenue	1,399	1,500	1,500	1,500	0
2061	20208	Local Road Assistance	113,320	113,500	113,500	113,500	0
2061	20212	Penobscot County Revenue	11,741	12,200	11,500	11,500	(700)
TOTAL	Departmental Revenue		648,283	547,200	571,500	571,500	24,300
62	Taxes						
2062	20202	Taxes	2,003,645	2,332,958	2,480,883	2,480,883	147,925
TOTAL	Taxes		2,003,645	2,332,958	2,480,883	2,480,883	147,925
63	Surplus						
2063	22085	Surplus	0	40,000	0	0	(40,000)
TOTAL	Surplus		0	40,000	0	0	(40,000)
TOTAL	Unorganized Territories Expenses		2,565,709	2,920,158	3,052,383	3,052,383	132,225
TOTAL	Unorganized Territories Revenues		2,651,928	2,920,158	3,052,383	3,052,383	132,225
Surplus (Deficit)			86,219		0	0	0