

AROOSTOOK COUNTY COMMISSIONERS

General Fund

FY 2022 Approved Budget

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

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

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1102051	TBA Finance Assistant I	0	0	0	19,073	19,073	-
1102051	33124 AP/Payroll Specialist	38,809	39,840	42,515	45,542	3,027	7.12%
1102051	33125 Executive Assistant	48,172	44,476	48,277	0	(48,277)	-100.00%
1102051	33126 Human Resources Director	76,716	76,395	76,800	79,872	3,072	4.00%
1102051	TBA Human Resources Specialist	0	0	0	21,033	21,033	-
1102051	34719 Health Insurance Stipend	947	874	874	0	(874)	-100.00%
1102051	34720 Medical Insurance	126,916	127,328	143,476	156,304	12,828	8.94%
1102051	34721 Medicare/Fica	4,931	4,773	5,655	5,680	25	0.44%
1102051	34724 Life Insurance	728	699	1,046	1,046	0	0.00%
1102051	34735 MainePERS	35,648	35,410	45,667	47,199	1,532	3.36%
1102051	34755 Workers Comp	2,471	2,292	2,787	2,794	8	0.27%
1102051	34756 Performance Bonus	2,260	3,732	6,056	5,234	(822)	-13.58%
TOTAL	Personnel Services	535,998	525,572	586,568	604,748	18,180	3.10%
	52 Contractual Services						
1102052	34105 Mileage	7,622	3,498	6,750	6,750	0	0.00%
1102052	34110 Meals	5,527	3,098	4,750	4,750	0	0.00%
1102052	34115 Lodging	4,733	576	3,500	3,500	0	0.00%
1102052	34205 Gas & Oil Vehicle	5,765	4,334	6,500	6,500	0	0.00%
1102052	34210 Repairs Vehicle	3,302	3,255	1,500	1,500	0	0.00%
1102052	34315 Telephone	3,317	2,936	2,500	3,000	500	20.00%
1102052	34630 Equipment Maintenance	14,344	18,349	18,500	23,000	4,500	24.32%
1102052	34805 Advertising	163	5,693	2,000	0	(2,000)	-100.00%
1102052	34820 Dues	12,581	14,711	14,000	14,000	0	0.00%
1102052	34835 Postage	3,656	2,550	4,000	4,250	250	6.25%
1102052	34840 Printing	1,358	176	300	300	0	0.00%
1102052	34940 Training & Education	2,156	202	3,500	3,500	0	0.00%
TOTAL	Contractual Services	64,525	59,379	67,800	71,050	3,250	4.79%
	53 Commodities						
1102053	35335 Office Supplies	2,701	4,284	3,000	3,750	750	25.00%
1102053	35505 Books & Periodicals	738	681	650	650	0	0.00%
TOTAL	Commodities	3,439	4,965	3,650	4,400	750	20.55%
TOTAL	Administration	603,961	589,915	658,018	680,198	22,180	3.37%
	1035 Superior Court Building						
	52 Contractual Services						
1103552	34305 Electricity	17,651	21,423	22,500	20,000	(2,500)	-11.11%
1103552	34310 Sewer	2,362	2,362	2,362	2,362	0	0.00%
1103552	34311 Water	2,111	2,111	2,112	2,379	267	12.64%
1103552	34312 Sprinkler Test	340	340	375	375	0	0.00%
1103552	34620 Elevator	4,098	4,190	5,750	6,660	910	15.83%
1103552	34635 Heating Maintenance Contract	22,930	23,274	23,725	24,215	490	2.07%
1103552	34636 Fire Alarm/Door Ctrl Maintenance	1,967	2,458	2,917	2,917	0	0.00%
TOTAL	Contractual Services	51,459	56,158	59,741	58,908	(833)	-1.39%
	53 Commodities						
1103553	35205 Fuel	102,364	69,958	92,162	113,705	21,543	23.38%
TOTAL	Commodities	102,364	69,958	92,162	113,705	21,543	23.38%
TOTAL	Superior Court Building	153,823	126,116	151,903	172,613	20,710	13.63%
	1036 Houlton Building Complex						
	51 Personnel Services						

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

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

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

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

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

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

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

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

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

AROOSTOOK COUNTY COMMISSIONERS

General Fund

FY 2022 Approved Budget

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