

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2022-2023 Approved Budget

ACCOUNTS	DESCRIPTION	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	2022-23 BUDGET	\$ CHANGE	% CHANGE
1 Cross Lake							
230201	30302 Snow Contract for T17R5	23,089	23,319	24,720	25,400	680	2.75%
230401	34002 Fire Suppression	0	427	500	500	0	0.00%
230401	34005 Fire Protection Madawaska	1,372	1,399	1,400	1,450	50	3.57%
230401	34010 Firefighters Stipend	13,682	15,342	16,000	17,000	1,000	6.25%
230401	34045 Medical Evaluations	0	551	1,000	1,000	0	0.00%
230401	34046 Hepatitis B Shots	0	0	500	500	0	0.00%
230401	34105 Mileage/Gas	1,670	1,311	3,000	3,000	0	0.00%
230401	34205 Gas/Oil Fire Trks	80	788	1,300	1,300	0	0.00%
230401	34210 Repairs, Vehicle	3,657	13,475	10,000	10,000	0	0.00%
230401	34305 Electricity	2,817	3,337	3,900	3,900	0	0.00%
230401	34310 Sewer	420	456	490	490	0	0.00%
230401	34315 Telephone/Internet	4,452	5,273	4,400	5,000	600	13.64%
230401	34605 Snow Removal	6,699	6,630	7,200	7,350	150	2.08%
230401	34610 Building Maint	14,728	5,446	4,400	4,800	400	9.09%
230401	34656 Dispatching	1,126	1,377	1,250	1,500	250	20.00%
230401	34657 Radio Repair	571	2,127	2,000	2,000	0	0.00%
230401	34659 SCBA Maint	2,519	3,454	3,500	3,500	0	0.00%
230401	34661 Hose Repair Maint	0	2,143	150	150	0	0.00%
230401	34662 Fire Ext Maint	79	311	350	350	0	0.00%
230401	34663 Pump Test	143	199	1,350	1,350	0	0.00%
230401	34721 Medicare/Fica	1,041	1,230	1,100	1,100	0	0.00%
230401	34723 Insurance	7,318	7,200	7,560	7,200	(360)	-4.76%
230401	34755 Workers Comp	1,542	1,786	1,300	1,300	0	0.00%
230401	34820 Dues	545	550	550	550	0	0.00%
230401	34940 Training & Educ	3,290	4,896	2,300	2,300	0	0.00%
230401	35205 Fuel	4,393	7,486	11,000	10,000	(1,000)	-9.09%
230401	35335 Office Supplies	456	841	700	700	0	0.00%
230401	35405 Uniforms	725	3,163	2,000	2,000	0	0.00%
230501	30302 Ambulance Services	7,592	11,613	9,654	14,190	4,536	46.99%
230601	30302 Street Lights	356	318	350	325	(25)	-7.14%
230801	30302 Polling Places T17R5	1,700	1,700	1,700	1,700	0	0.00%
231001	34110 Meals	500	0	800	800	0	0.00%
231001	34300 Taxes	323	511	335	525	190	56.72%
231001	34305 Electricity	376	287	450	450	0	0.00%
231001	34315 Telephone	760	769	770	790	20	2.60%
231001	34605 Snow Removal	2,455	1,910	2,200	2,266	66	3.00%
231001	34610 Building Maint	250	249	250	250	0	0.00%
231001	35205 Fuel	945	825	1,696	1,420	(276)	-16.27%
231001	35315 Maint Supplies	285	400	400	400	0	0.00%
231001	35320 Kitchen Supplies	235	66	250	250	0	0.00%
231001	35325 Janitorial Service	270	238	275	275	0	0.00%
231001	35335 Office Supplies	225	51	225	225	0	0.00%
231401	30302 Cemetery Decorations	150	150	150	150	0	0.00%
231501	30302 Boat Landing Maintenance	0	0	3,500	3,500	0	0.00%
TOTAL	Cross Lake	112,835	133,603	136,925	143,206	6,281	4.59%
2 Sinclair							
230202	30302 Snow Contract for T17R4	6,325	6,600	6,900	7,100	200	2.90%
230302	30302 Solid Waste Contract	23,501	26,371	27,000	27,000	0	0.00%
230302	30303 Transfer Station	14,814	16,303	15,500	16,500	1,000	6.45%
230502	30302 Ambulance Services	10,854	14,796	13,015	17,330	4,315	33.15%
230602	30302 Street Lights	4,808	2,866	3,200	2,800	(400)	-12.50%

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230802	30302 Polling Places T17R4	2,290	2,290	2,290	2,290	0	0.00%
230902	31120 Activities	30	30	550	400	(150)	-27.27%
231002	34110 Meals	400	0	1,000	1,000	0	0.00%
231002	34305 Electricity	612	574	650	650	0	0.00%
231002	34310 Sewer	510	546	435	490	55	12.64%
231002	34315 Telephone	791	601	735	640	(95)	-12.93%
231002	34605 Snow Removal	2,311	2,000	2,450	2,450	0	0.00%
231002	34610 Building Maint	188	36	450	450	0	0.00%
231002	34723 Insurance	60	60	63	60	(3)	-4.76%
231002	35205 Fuel	1,596	1,120	2,700	2,780	80	2.96%
231002	35325 Janitorial Service	0	0	480	480	0	0.00%
231402	30302 Cemetery Decorations	150	150	150	150	0	0.00%
232702	30302 N.A.R.S.B.	800	800	1,000	1,000	0	0.00%
TOTAL	T17R4 (Sinclair)	70,039	75,142	78,568	83,570	5,002	6.37%
3 Van Buren Cove							
230303	30302 Solid Waste Contract	2,064	2,095	2,126	2,170	44	2.07%
230403	30302 Fire Protection	9,391	9,626	9,890	10,188	298	3.01%
230503	30302 Ambulance Services	3,550	4,000	4,100	4,715	615	15.00%
230703	30302 VB Cove Beach Maintenance	0	0	3,000	3,000	0	0.00%
230903	30302 Recreation	500	500	500	500	0	0.00%
TOTAL	T17R3	15,505	16,221	19,616	20,573	957	4.88%
4 T16R5 (Square Lake)							
230504	30302 Ambulance Services	1,735	2,837	2,047	3,800	1,753	85.64%
TOTAL	T16R5	1,735	2,837	2,047	3,800	1,753	85.64%
5 Madawaska Lake							
230205	30302 Snow Contract for T16R4	7,950	8,380	8,350	8,600	250	2.99%
230305	30302 Solid Waste Contract	5,919	7,286	6,000	6,500	500	8.33%
230505	30302 Ambulance Services	6,783	15,150	14,845	15,290	445	3.00%
230605	30302 Street Lights	722	597	675	600	(75)	-11.11%
230805	30302 Polling Places T16R4	1,650	1,700	1,700	1,700	0	0.00%
TOTAL	T16R4 (Madawaska Lake)	23,024	33,113	31,570	32,690	1,120	3.55%
6 T15R6 (Hedgehog Mtn.)							
230306	30302 Solid Waste Contract	3,805	3,805	3,950	3,950	0	0.00%
230406	30302 Fire Protection	3,000	3,000	3,090	3,150	60	1.94%
230506	30302 Ambulance Services	436	658	556	800	244	43.88%
TOTAL	T15R6	7,241	7,463	7,596	7,900	304	4.00%
7 Connor							
230207	30302 Snow Contract for Connor	94,823	99,176	99,291	102,000	2,709	2.73%
230307	30302 Solid Waste Contract	23,707	24,206	25,215	25,000	(215)	-0.85%

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230407	30302 Fire Protection	19,727	10,488	10,850	11,100	250	2.30%
230507	30302 Ambulance Services	23,372	41,950	43,386	44,325	939	2.16%
230607	30302 Street Lights	1,406	955	1,075	1,000	(75)	-6.98%
230807	30302 Polling Places Connor	2,650	2,360	2,360	2,360	0	0.00%
230907	31120 Activities	3,300	69	3,300	3,300	0	0.00%
230907	31130 Park Maint	2,473	1,804	2,400	2,400	0	0.00%
TOTAL	Connor	171,457	181,007	187,877	191,485	3,608	1.92%
8 T12R8/T11R4 (West of Ashland)							
230508	30302 Ambulance Services	14,641	28,986	17,190	43,260	26,070	151.66%
TOTAL	T12R8/T11R4	14,641	28,986	17,190	43,260	26,070	151.66%
9 T11R4 (Scopan)							
230309	30302 Solid Waste Contract	416	297	1,000	350	(650)	-65.00%
230409	30302 Fire Protection	11,563	11,656	11,900	12,370	470	3.95%
230809	30302 Polling Places T11R4	200	200	200	200	0	0.00%
TOTAL	T11R4	12,179	12,153	13,100	12,920	(180)	-1.37%
10 T10R6 (NW of Masardis)							
230410	30302 Fire Protection	675	693	710	728	18	2.54%
TOTAL	T10R6 (Masardis)	675	693	710	728	18	2.54%
11 E Township							
230211	30302 Snow Contract for E Plt	20,646	21,265	21,903	22,560	657	3.00%
230311	30302 Solid Waste Contract	2,595	2,647	2,700	2,754	54	2.00%
230411	30302 Fire Protection	2,596	2,739	2,890	3,049	159	5.50%
230511	30302 Ambulance Services	704	1,920	1,680	2,410	730	43.45%
232700	30302 Septage Disposal	1,750	1,750	1,750	1,750	0	0.00%
TOTAL	E Plantation	28,291	30,321	30,923	32,523	1,600	5.17%
12 T9R5 (Leading into Oxbow North)							
230212	30302 Snow Contract for T9R5	19,045	19,045	20,500	23,000	2,500	12.20%
TOTAL	T9R5	19,045	19,045	20,500	23,000	2,500	12.20%
13 TDR2 (Leading to No. 9 Mtn.)							
230213	30302 Snow Contract for TDR2	4,441	4,530	4,666	4,806	140	3.00%
230313	30302 Solid Waste Contract	500	550	500	575	75	15.00%
230413	30302 Fire Protection	1,552	1,599	1,647	1,696	49	2.98%
230513	30302 Ambulance Services	1,181	4,567	4,725	4,867	142	3.01%
TOTAL	TDR2	7,674	11,246	11,538	11,944	406	3.52%
14 T8R4 (SE of Masardis)							

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230414	30302 Fire Protection	676	692	710	728	18	2.54%
TOTAL	T8R4 (Masardis)	676	692	710	728	18	2.54%
15 T7R5							
230315	30302 Solid Waste Contract	500	500	500	500	0	0.00%
230415	30302 Fire Protection	845	866	888	910	22	2.48%
TOTAL	T7R5	1,345	1,366	1,388	1,410	22	1.59%
16 TCR2							
230416	30302 Fire Protection	873	899	926	954	28	3.02%
230516	30302 Ambulance Services	612	0	3,000	3,100	100	3.33%
TOTAL	TCR2	1,485	899	3,926	4,054	128	3.26%
18 Benedicta							
230218	30302 Snow Contract for T2R5 (Bene)	88,142	87,220	90,000	92,000	2,000	2.22%
230318	30302 Solid Waste Contract	16,509	16,922	17,430	20,050	2,620	15.03%
230418	30302 Fire Protection	9,224	9,402	9,676	9,770	94	0.97%
230418	30304 Fire Pond	1,860	240	1,000	1,000	0	0.00%
230518	30302 Ambulance Services	4,042	4,042	4,350	4,500	150	3.45%
230618	30302 Street Lights	639	425	525	425	(100)	-19.05%
230818	30302 Polling Places (T2R5) Benedicta	1,250	1,250	1,250	1,500	250	20.00%
231418	30302 Cemetery Decorations	350	350	350	350	0	0.00%
232718	30302 S.A.R.S.B.	2,202	2,224	2,246	2,268	22	0.98%
TOTAL	Benedicta	124,218	122,074	126,827	131,863	5,036	3.97%
19 Silver Ridge							
230219	30302 Snow Contract for T2R5 (SR)	15,297	15,125	15,810	16,300	490	3.10%
230319	30302 Solid Waste Contract	8,000	8,200	8,446	9,715	1,269	15.02%
230419	30302 Fire Protection	4,522	4,609	4,700	4,790	90	1.91%
230519	30302 Ambulance Services	1,958	1,958	2,101	2,175	74	3.52%
230619	30302 Memorial Light	947	883	1,200	1,200	0	0.00%
230819	30302 Polling Places T2R5 (Silver Ridge)	1,250	1,250	1,250	1,500	250	20.00%
231419	30302 Cemetery Decorations	150	150	150	150	0	0.00%
231419	30305 Cemetery Maintenance	2,200	2,200	2,500	2,575	75	3.00%
TOTAL	Silver Ridge	34,324	34,375	36,157	38,405	2,248	6.22%
20 T1R5 (Aroostook Road)							
230220	30302 Snow Contract for T1R5	38,612	38,440	39,372	40,550	1,178	2.99%
TOTAL	T1R5	38,612	38,440	39,372	40,550	1,178	2.99%
21 TAR2 (South of Linneus)							

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230421	30302 Fire Protection	863	885	907	935	28	3.09%
TOTAL	TAR2	863	885	907	935	28	3.09%
22 Molunkus							
230222	30302 Snow Contract for TAR5	24,035	23,862	28,860	28,860	0	0.00%
230322	30302 Solid Waste Contract	11,498	11,728	11,728	12,263	535	4.56%
230422	30302 Fire Protection	4,371	4,502	4,637	4,776	139	3.00%
230522	30302 Ambulance Services	0	2,325	2,768	2,837	69	2.49%
TOTAL	TAR5 (Molunkus)	39,904	42,417	47,993	48,736	743	1.55%
24 Oxbow-North							
230224	30302 Snow Contract for Oxbow North	38,740	39,275	42,025	47,000	4,975	11.84%
230324	30302 Solid Waste Contract	6,564	6,971	7,200	7,700	500	6.94%
230424	30302 Fire Protection Contract	4,379	4,489	4,635	4,763	128	2.76%
230524	30302 Ambulance Services	2,479	4,051	2,910	5,810	2,900	99.66%
230824	30302 Polling Places for Oxbow	200	600	400	400	0	0.00%
230924	31120 Recreation	155	163	175	200	25	14.29%
231424	30302 Cemeteries Oxbow	700	734	750	750	0	0.00%
231524	30302 Boat Landing Maint. Contract	0	0	3,000	3,000	0	0.00%
TOTAL	Oxbow-North	53,217	56,282	61,095	69,623	8,528	13.96%
25 Bancroft							
230225	30302 Snow Contract For Bancroft	82,459	82,534	84,950	87,000	2,050	2.41%
230325	30302 Solid Waste Contract	7,260	11,046	8,046	10,000	1,954	24.29%
230425	30302 Fire Protection	3,247	3,312	3,411	3,480	69	2.02%
230525	30302 Ambulance Services	4,239	3,878	4,400	4,400	0	0.00%
230625	30302 Street Lights	1,185	1,166	1,300	1,250	(50)	-3.85%
230825	30302 Polling Places for Bancroft	400	400	400	400	0	0.00%
231425	30302 Cemetery Decorations	505	470	550	550	0	0.00%
232725	30302 Septage Disposal	100	100	100	100	0	0.00%
TOTAL	Bancroft	99,395	102,905	103,157	107,180	4,023	3.90%
26 Cary Plantation							
230226	30302 Snow Removal	73,639	73,492	75,000	76,500	1,500	2.00%
230426	30302 Fire Protection	12,118	12,651	13,099	13,360	261	1.99%
230526	30302 Ambulance	3,393	9,611	3,617	16,478	12,861	355.57%
230626	30302 Street Lights	10	1,612	1,650	1,675	25	1.52%
230826	30302 Polling Places	1,600	2,000	2,000	2,000	0	0.00%

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TBD	TBD Activities	0	0	0	100	100	
231426	30302 Cemeteries	1,600	1,600	1,600	1,650	50	3.13%
232726	30302 Septage Disposal	114	221	150	225	75	50.00%
TOTAL	Cary Plantation	92,474	101,187	97,116	111,988	14,872	15.31%
49 Roads/Bridge Maintenance							
230152	30302 Roads/Bridge Maintenance	180,000	185,500	200,000	210,000	10,000	5.00%
TOTAL	Roads/Bridge Maintenance	180,000	185,500	200,000	210,000	10,000	5.00%
51 Personnel Services							
2990 Public Safety Coordinator							
229951	33109 Deputy Director EMA	37,259	36,587	39,287	42,498	3,212	8.17%
229951	34720 Medical Insurance	15,877	16,200	17,163	17,608	446	2.60%
229951	34721 Medicare/Fica	462	451	570	616	47	8.17%
229951	34724 Life Insurance	78	85	87	87	0	0.00%
229951	34735 MainePERS	3,726	3,696	3,988	4,443	455	11.40%
229951	34755 Workers Comp	978	1,046	1,236	1,340	104	8.42%
TOTAL	Public Safety Coordinator	58,379	58,065	62,330	66,593	4,262	6.84%
2991 E.M.A. Support Services							
2299151	33132 Support Services	19,325	19,149	19,488	20,467	979	5.02%
2299151	34720 Medical Insurance	5,205	5,309	5,721	5,869	149	2.60%
2299151	34721 Medicare/Fica	242	241	291	305	15	4.99%
2299151	34724 Life Insurance	26	28	29	29	0	0.00%
2299151	34735 MainePERS	1,932	1,934	2,037	2,202	166	8.13%
2299151	34755 Workers Comp	323	548	631	664	33	5.23%
2299151	34756 Performance Bonus	0	0	576	599	23	4.00%
TOTAL	E.M.A. Support Service	27,054	27,209	28,773	30,137	1,364	4.74%
2992 Deputy Patrol							
2299251	33145 Deputy Patrol	51,964	57,522	0	0	0	
2299251	33145 OC STIPEND	0	0	0	0	0	
2299251	33210 Overtime	3,490	10,702	0	0	0	
2299251	34719 Health Insurance Stipend	0	0	0	0	0	
2299251	34720 Medical Insurance	19,637	21,632	0	0	0	
2299251	34721 Medicare/Fica	748	955	0	0	0	
2299251	34724 Life Insurance	103	113	0	0	0	
2299251	34735 MainePERS	6,290	8,805	0	0	0	
2299251	34755 Workers Comp	2,303	2,591	0	0	0	
2299251	34800 Deputy Patrol County Contract	0	0	130,365	134,276	3,911	3.00%
TOTAL	Deputy Patrol Personnel	84,536	102,319	130,365	134,276	3,911	3.00%
3000 Public Works							
2300051	33100 UT Services Director	76,146	76,595	77,376	80,870	3,494	4.52%
2300051	34023 Recognition	1,225	0	0	0	0	
2300051	34719 Health Insurance Stipend	874	0	0	0	0	
2300051	34720 Medical Insurance	9,437	21,601	22,884	23,478	594	2.60%
2300051	34721 Medicare/Fica	1,103	1,050	1,156	1,208	52	4.52%
2300051	34724 Life Insurance	103	113	116	116	0	0.00%
2300051	34735 MainePERS	7,620	7,736	8,129	8,829	700	8.61%
2300051	34755 Workers Comp	2,022	2,193	2,507	2,626	119	4.75%
2300051	34756 Performance Bonus	0	0	2,321	2,426	105	4.52%
2300051	34755 Vacation/Sick Accrual	0	631	0	0	0	
TOTAL	Public Works	98,530	109,919	114,489	119,554	5,065	4.42%

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2993 Community Outreach Planner							
2299351	33173 Planner Services	0	0	6,059	12,662	6,603	108.97%
2299351	34719 Health Insurance Stipend	0	0	0	0	0	
2299351	34720 Medical Insurance	0	0	4,081	5,742	1,661	40.71%
2299351	34721 Medicare/Fica	0	0	88	184	96	108.96%
2299351	34724 Life Insurance	0	0	29	29	0	0.00%
2299351	34735 MainePERS	0	0	615	1,978	1,363	221.64%
2299351	34755 Workers Comp	0	0	12	25	13	114.30%
TOTAL	Community Outreach Planner	0	0	10,883	20,619	9,736	89.46%
TOTAL	Personnel Services	268,499	297,512	346,841	371,178	24,338	7.02%
52 Contractual Services							
Public Works							
2300052	34110 Meals	348	373	600	550	(50)	-8.33%
2300052	34115 Lodging	0	0	500	500	0	0.00%
2300052	34205 Gas & Oil, Vehicle	4,130	4,174	6,000	5,700	(300)	-5.00%
2300052	34210 Repairs, Vehicle	554	0	800	800	0	0.00%
2300052	34315 Telephone	731	733	900	900	0	0.00%
2300052	34630 Equipment Maint	177	0	200	200	0	0.00%
2300052	34633 Vehicle Insurance	803	803	868	875	7	0.77%
2300052	34820 Dues	0	0	100	100	0	0.00%
2300052	34940 Training & Education	0	0	550	550	0	0.00%
Deputy Patrol Contractual							
2299252	34110 Gas & Oil, Vehicle	6,595	441	0	0	0	
2299252	34115 Repairs, Vehicle	73	0	0	0	0	
2299252	34315 Telephone	596	764	0	0	0	
2299252	34630 Equipment Maintenance	0	0	0	0	0	
2299252	34633 Car Insurance	0	0	0	0	0	
2299252	34820 Dues	0	0	0	0	0	
2299252	34940 Training & Education	9,943	0	0	0	0	
2299252	35405 Uniforms	841	181	0	0	0	
Community Outreach Planner							
2299351	34105 Mileage/Gas	0	0	1,500	1,500	0	0.00%
TOTAL	Contractual Services	24,791	7,469	12,018	11,675	(343)	-2.86%
53 Commodities							
2300053	35335 Office Equipment	112	239	350	350	0	0.00%
2300053	35361 Field Equipment	105	27	250	250	0	0.00%
2299351	35335 Office Equipment (Community Planner)	0	0	250	200	(50)	-20.00%
2299351	35361 Field Equipment (Community Planner)	0	0	750	200	(550)	-73.33%
TOTAL	Commodities	217	266	1,600	1,000	(600)	-37.50%
54 Capital Outlay							
240054	37001 Roads/Bridges	300,000	315,000	325,000	325,000	0	0.00%
240054	37003 Pavement Resurface	30,000	30,000	31,500	35,000	3,500	11.11%
240054	37005 Dry Hydrants	1,000	1,000	1,000	500	(500)	-50.00%
240054	37006 E911 Program	0	0	500	500	0	0.00%
240054	37007 Cemetery Improvements	0	1,000	1,000	1,000	0	0.00%
240054	37008 Cross Lake Fire Bldg Improveme	3,500	3,500	10,000	10,000	0	0.00%
240054	37009 Sinclair Transfer Station	0	500	500	500	0	0.00%
240054	37010 Sinclair Fire Bldg Improvement	1,000	1,000	26,000	26,000	0	0.00%
240054	37011 DECD Administration	250	250	250	250	0	0.00%
240054	37016 Vehicle - PW	7,500	7,500	7,500	7,500	0	0.00%
240054	37017 Connor Recreation Park	0	1,000	500	1,000	500	100.00%
240054	37018 North Lakes Apparatus Rpl. Acct.	14,500	16,000	25,000	25,000	0	0.00%
240054	37019 Computer	0	500	500	500	0	0.00%
240054	37020 North Lakes Fire Equipment	15,539	14,000	14,000	14,000	0	0.00%

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2022-2023 Approved Budget

ACCOUNTS	DESCRIPTION	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	2022-23 BUDGET	\$ CHANGE	% CHANGE
240054	37021 Community Signs	500	500	1,000	1,000	0	0.00%
240054	37022 North Lakes Admin Vehicle Acct	8,000	8,000	8,000	8,000	0	0.00%
240054	37023 Sinclair Senior Center	2,270	2,000	2,000	1,000	(1,000)	-50.00%
240054	37024 Grant Match	0	0	0	0	0	
240054	37028 Madawaska Lake Bldg Improvemen	10,403	10,000	10,000	10,000	0	0.00%
240054	37033 Succession Planning	0	10,000	10,000	10,000	0	0.00%
240054	37034 GIS Mapping Project	0	0	7,500	0	(7,500)	-100.00%
240054	37032 Deputy Patrol Vehicle	0	55,000	0	0	0	
240054	TBA Contingency	0	0	0	1,000	1,000	
TOTAL	Capital Outlay	394,462	476,750	481,750	477,750	(4,000)	-0.83%
55 Miscellaneous							
231600	30302 Bread of Life Kitchen	850	850	850	850	0	0.00%
231700	30302 St. John Valley Soil/Water	350	350	350	350	0	0.00%
231800	30302 N.M.D.C.	12,051	12,967	12,985	12,612	(374)	-2.88%
232000	30302 So. Aroostook Soil/Water	150	200	200	200	0	0.00%
232100	30302 Acadian Heritage Council	100	100	0	0	0	
232400	30302 Animal Control	13,440	7,417	10,000	10,000	0	0.00%
232600	30302 Long Lake Library	250	500	0	250	250	
232600	30306 Sherman Public Library	250	250	250	250	0	0.00%
232600	30307 Bancroft Library	100	100	100	100	0	0.00%
232600	30308 Oxbow Library	481	506	490	510	20	4.08%
232600	30309 W.T. Hanson Memorial	350	350	350	350	0	0.00%
232600	30310 Houlton Public Library	825	865	825	870	45	5.45%
232300	34992 Bancroft Food Pantry	350	350	350	350	0	0.00%
TBD	TBD Bancroft Broadband Request	0	0	0	300	300	
TOTAL	Miscellaneous	29,547	24,804	26,750	26,992	241	0.90%
3230 State City Programs							
232300	34960 AroostookCounty Action Program	328	328	303	327	24	8.05%
232300	34961 Aroostook Mental Health	2,618	2,618	2,421	2,618	197	8.13%
232300	34963 Central Aroostook Assn	721	0	0	0	0	
232300	34964 Community Living Assn	655	0	0	0	0	
232300	34965 Green Valley Assoc	367	367	338	0	(338)	-100.00%
232300	34966 St John Valley Assoc	459	0	0	0	0	
232300	34967 Charities of Maine	372	372	345	373	28	8.12%
232300	34968 Northern Maine General	459	459	424	424	0	0.06%
232300	34969 Northern Aroostook Alternative	328	0	0	0	0	
232300	34970 Aroostook Area Agency on Aging	452	1,000	0	1,000	1,000	
232300	34971 Aroostook Council for Healthy Families	76	76	69	75	6	8.11%
232300	34972 Hope and Justice Project	312	312	289	312	23	8.05%
232300	34973 Shelter for the Homeless	312	312	289	312	23	8.05%
232300	34974 Extension Association	3,732	3,732	3,750	4,031	281	7.50%
232300	34976 No Maine Regional Airport	1,428	1,428	1,328	1,435	108	8.10%
232300	34979 Visitor Information Center	172	172	165	0	(165)	-100.00%
TOTAL	State City Programs	12,791	11,176	9,719	10,907	1,188	12.22%
57 Insurances							
233000	30302 Insurance	3,375	3,510	3,686	3,962	276	7.50%
233000	34718 Volunteer Firefighters Ins	0	0	0	931	931	
TOTAL	Insurances	3,375	3,510	3,686	4,893	1,207	32.76%
59 Administration Fees							
231200	30302 Administration Fees	93,022	101,078	108,219	114,148	5,929	5.48%
60 Audit							
231500	30302 Auditing	2,400	3,200	3,500	3,500	0	0.00%
67 Legal Fees							
233200	30302 Legal Fees	0	1,913	1,700	2,000	300	17.65%

AROOSTOOK COUNTY COMMISSIONERS
Unorganized Territory Fund
FY 2022-2023 Approved Budget

ACCOUNTS	DESCRIPTION	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	2022-23 BUDGET	\$ CHANGE	% CHANGE
TOTAL	Administration Fees	95,422	106,191	113,419	119,648	6,229	5.49%
61 Departmental Revenue							
2061	20201 Excise Taxes	381,268	381,485	350,000	360,000	10,000	2.86%
2061	20203 Interest Income	17,683	19,565	10,500	12,000	1,500	14.29%
2061	20205 Miscellaneous Revenue	1,585	2,920	1,000	1,500	500	50.00%
2061	20208 Local Road Assistance	99,027	91,864	92,000	98,800	6,800	7.39%
2061	20209 North Lakes Fire Equipment	150	0	0	0	0	
2061	20211 North Lakes Apparatus	0	0	0	0	0	
2061	20212 Penobscot County Revenue	10,401	10,055	9,800	9,800	0	0.00%
TOTAL	Departmental Revenue	510,114	505,889	463,300	482,100	18,800	4.06%
62 Taxes							
2062	20202 Taxes	1,511,803	1,660,229	1,759,291	1,875,014	115,723	6.58%
TOTAL	Taxes	1,511,803	1,660,229	1,759,291	1,875,014	115,723	6.58%
63 Surplus							
2063	22085 Surplus	0	0	50,000	40,000	(10,000)	-20.00%
TOTAL	Surplus	0	0	50,000	40,000	(10,000)	-20.00%
TOTAL	Unorganized Territories Expenses	1,979,957	2,166,529	2,272,591	2,397,114	124,523	5.48%
TOTAL	Unorganized Territories Revenues	2,021,917	2,166,118	2,272,591	2,397,114	124,523	5.48%
Surplus (Deficit)		41,961	(411)	0	0	0	-