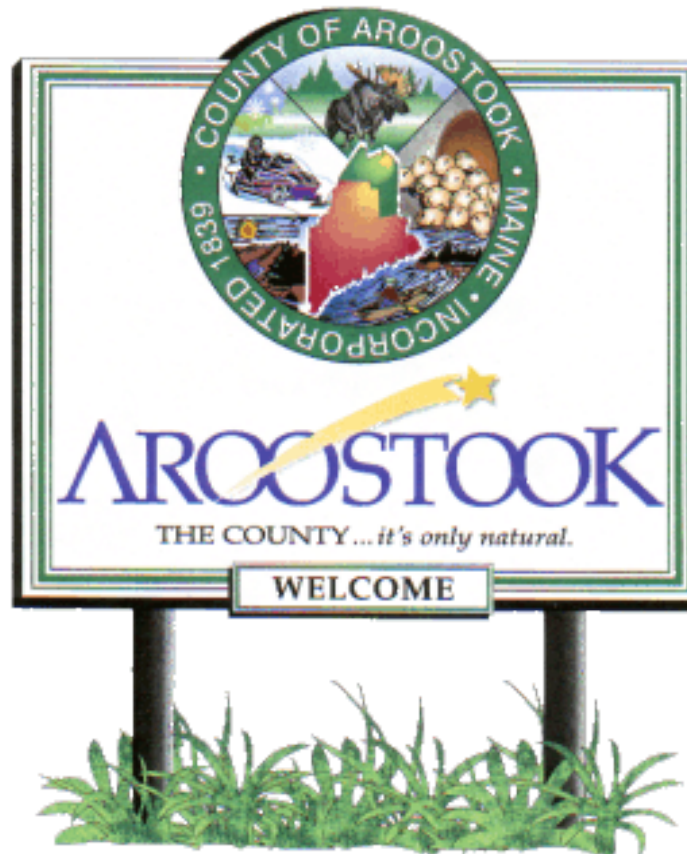




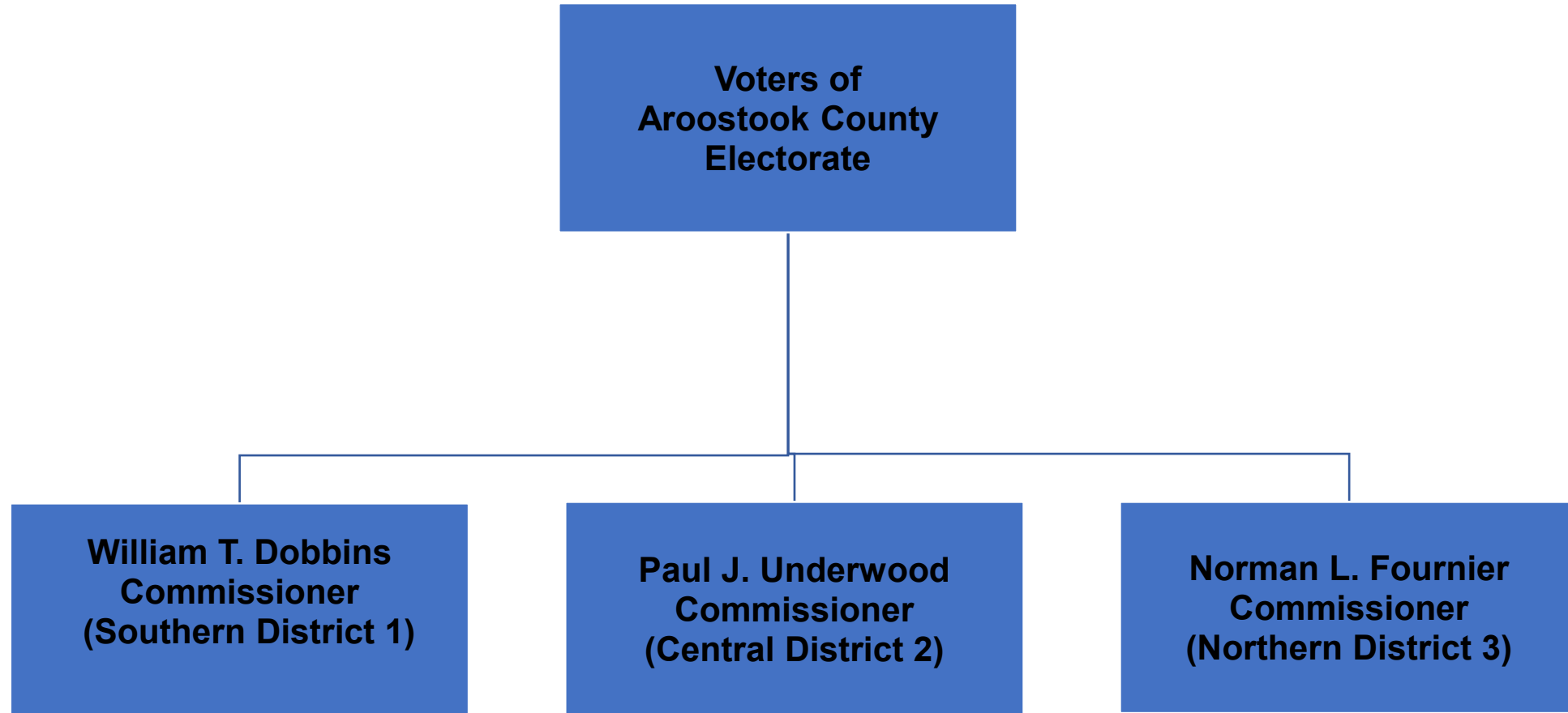
Aroostook County Government

- County Government is Maine's oldest form of government, pre-dating statehood and even the Declaration of Independence.
- The County is the only form of regional government whose officials are directly elected by the voters.
- The voters in each of Maine's 16 counties elect three, five or seven commissioners to four-year terms to oversee the operation of county government.
- Commissioners, as the counties' chief elected officials, are ultimately responsible for the fiscal operations and policy decisions affecting county government.
- Additional duties include municipal tax abatement appeals and hearings on maintenance of town roads.

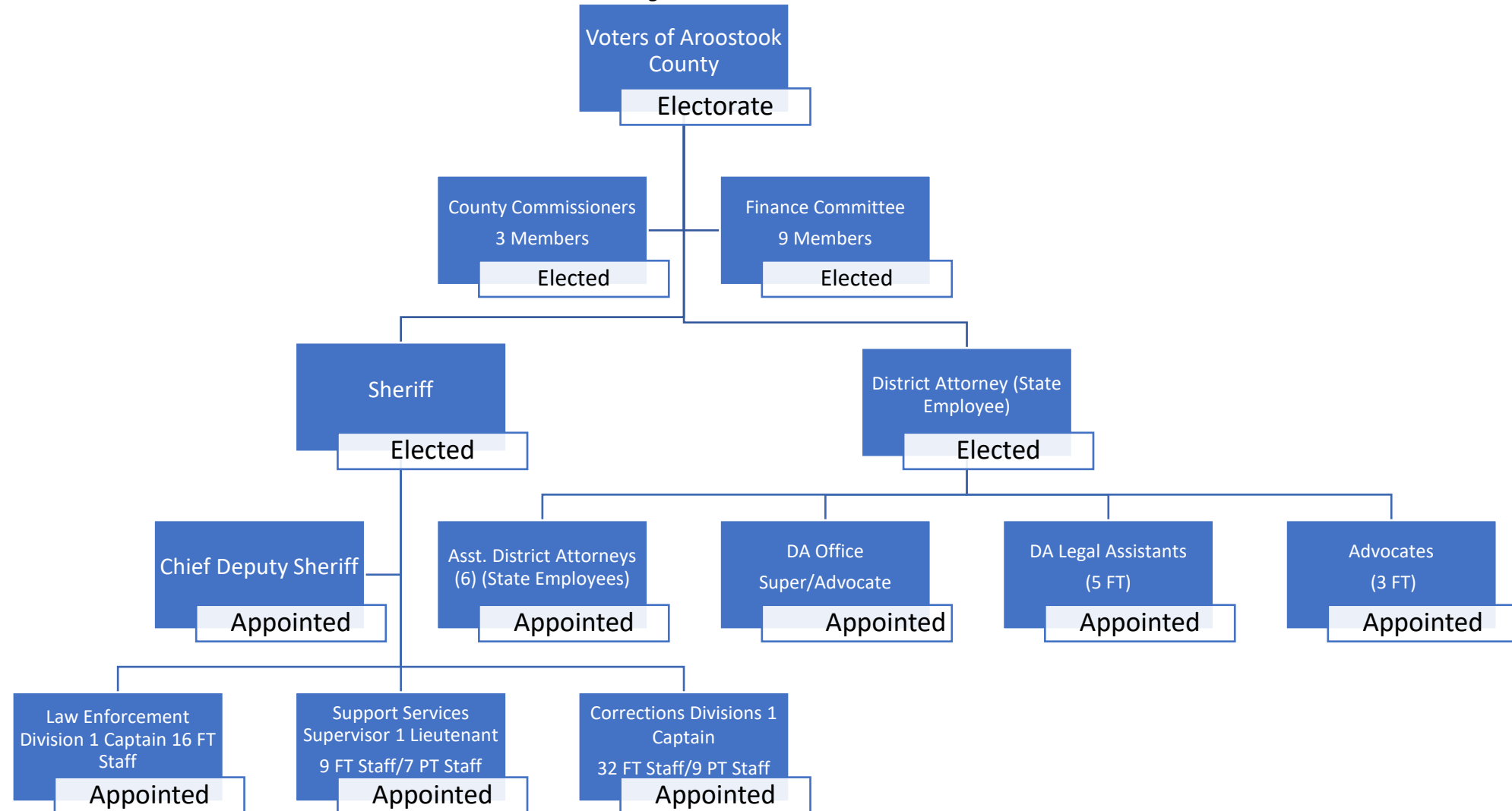
Aroostook County Government

- Three County Commissioner's Elected to four year terms.
- Each Commissioner represents a geographic District (South, Central, North)
- Board is the policy-determining body of the County.
- Commissioners appoint the County Administrator
- Confirm the appointment and removal of all department heads.
- Create and abolish advisory boards.
- Participate in the budget process.
- Perform all other duties as prescribed by Charter or State Law.

Aroostook County Government

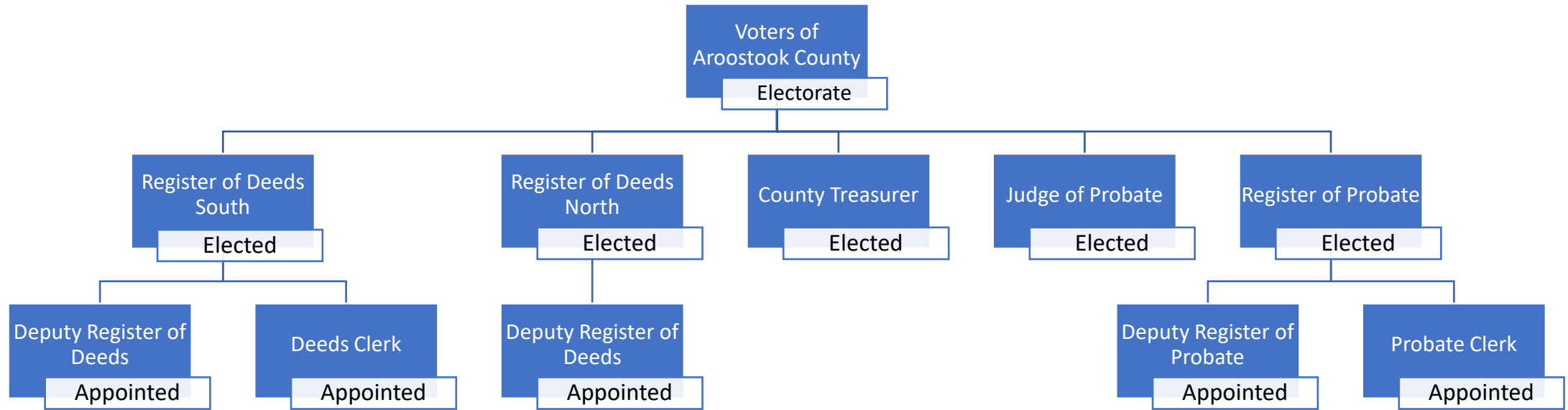


Aroostook County Government - Elected

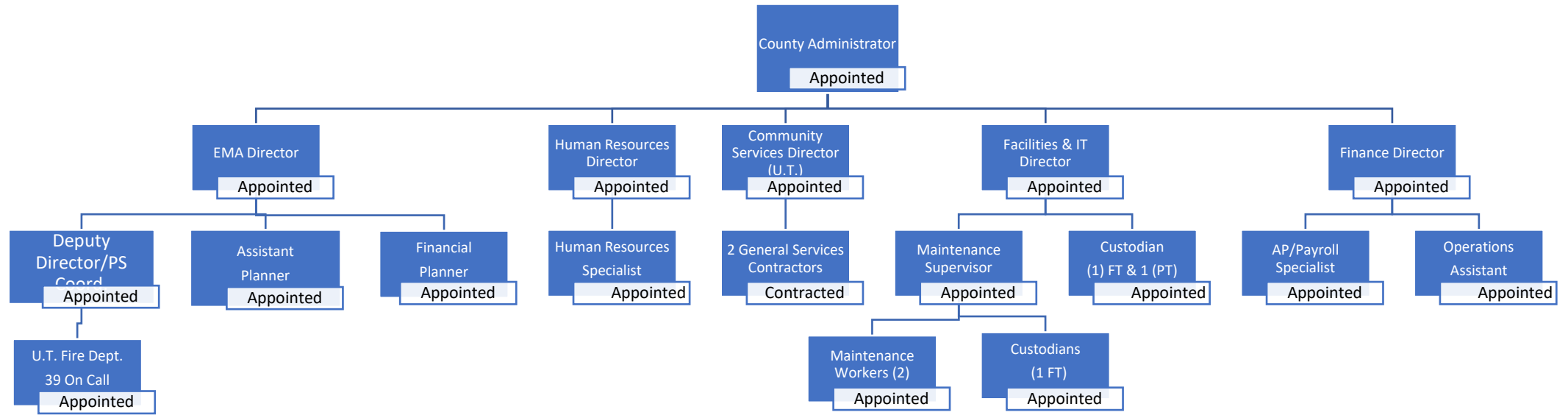


Aroostook County Government – Elected

Cont'd



Aroostook County Government – Appointed



Aroostook County Finance Committee

- In 1989 Aroostook County voters adopted the Aroostook County Charter making Aroostook the first County in Maine to adopt a Charter document to guide and provide self determination in county affairs.
- The Charter established a Finance Committee consisting of 9 members (3 from each County Commissioner District) **publicly elected** by the voters of Aroostook County. The ONLY County in Maine where the members are ELECTED by ballot.
- The Finance Committee reviews the annual proposed budget and makes recommendations to the County Commissioners and County Administrator in accordance with the Charter and State law.
- Following a public hearing, the Finance Committee votes to adopt the budget and transmit said budget to the Commissioners for their consideration. If the budget is changed by the Commissioners it is sent back to the Finance Committee and the Committee can reject changes by a two-thirds vote of the members.

AROOSTOOK COUNTY FINANCE COMMITTEE

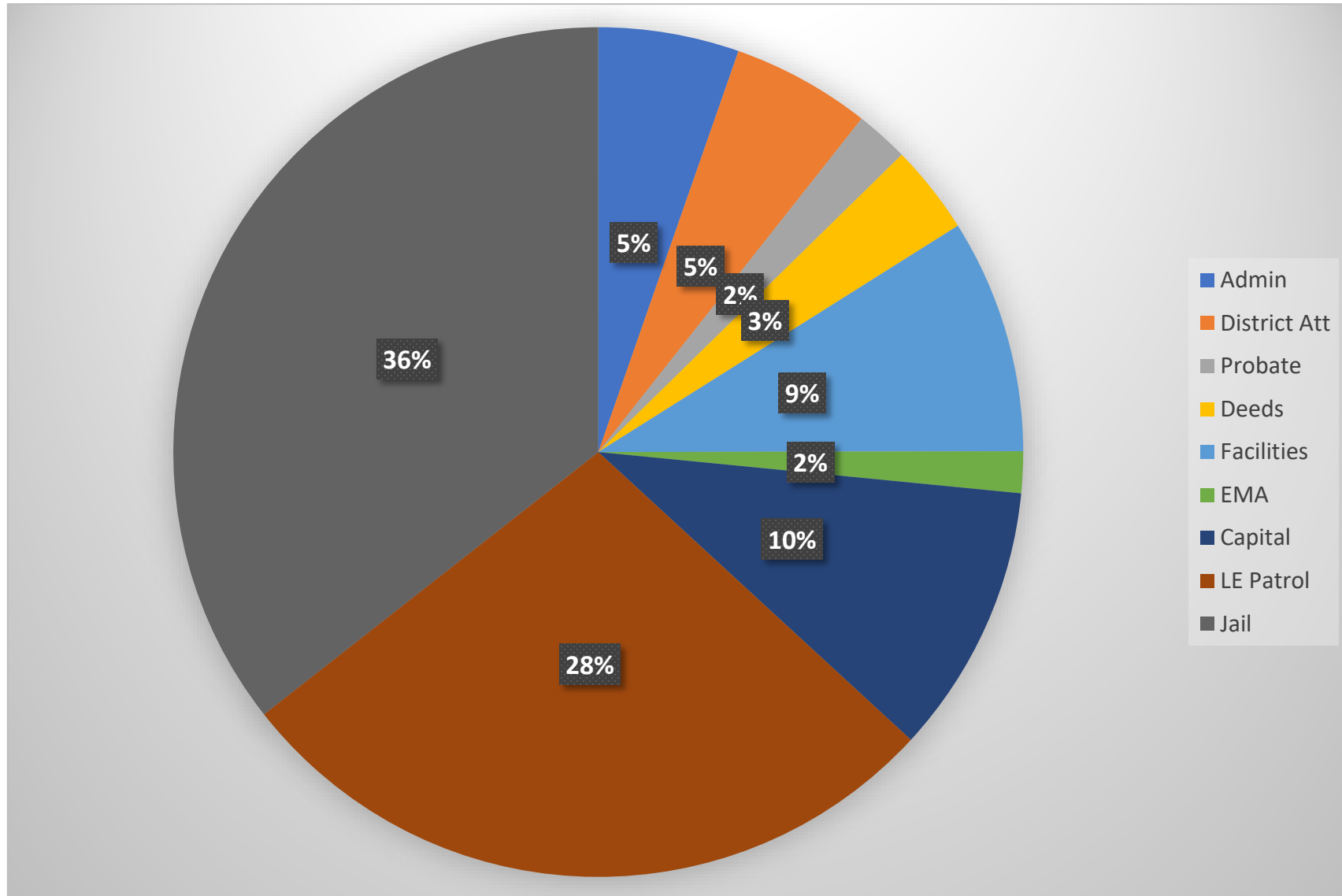
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|---|--------------------|
| • Area 1 – Kai Libby, Cary Township | Term Expires: 2026 |
| • Area 2 – Ryan Bushey, Houlton | Term Expires: 2024 |
| • Area 3 – Michael Greenlaw, Fort Fairfield | Term Expires: 2024 |
| • Area 4 – Sue Powers, Mapleton | Term Expires: 2026 |
| • Area 5 – Don Savage, Presque Isle | Term Expires: 2026 |
| • Area 6 – Richard Fortier, Caribou | Term Expires: 2026 |
| • Area 7 – Scott Moir, Woodland | Term Expires: 2024 |
| • Area 8 – Nelson Jandreau, Madawaska | Term Expires: 2026 |
| • Area 9 – Michelle Raymond, Eagle Lake | Term Expires: 2024 |

The County Tax

MRSA 30-A § 706:

When a county tax is authorized, the county commissioners shall apportion it upon the municipalities, unorganized territory and other places in that county according to the most recent state valuation. They may add to the sum authorized an amount not exceeding 2% of that sum, if a fractional division necessitates that addition and if they demonstrate that necessity in the record of that apportionment. The county commissioners shall establish the date for the payment of the tax. The date may not be earlier than the first day of the following September.

The County Budget



Administration & Commissioners Office

- County Administrator is the chief administrative official and is responsible for the administration of all departments and offices controlled by the County Commissioners.
- Appoints all administrative officials and employees of the County (other than elected administrative officers), subject to confirmation by the Board.
- Executes contracts and memorandums on behalf of County Government.
- Develops the County budget proposal annually.
- Serves as the Clerk and Purchasing Agent for all County departments and offices.
- All other duties as prescribed by policy, charter or statute.

Administration – Human Resources

- Within the administration department, is the human resources (HR) division.
- The Human Resources Director is an appointed division manager of County government.
- HR supports Aroostook County Government employees with recruitment, personnel records, employee and labor relations, compensation and benefits management, performance management and in-house training.
- County Government employs a total of 107 full time, 2 part time and 68 on call employees. 2 bargaining units represent majority of employees.

County Treasurer & Finance Department

The County Treasurer position is an elected office. This individual is elected every four years. The Finance Director is an employee of County government hired by the County Administrator, subject to confirmation by the County Commissioners.

The Treasurer and finance department duties include:

- Deposit and management of all funds received;
- Disbursement of payment for all accounts and claims;
- Collection of taxes from Aroostook municipalities;
- Maintains all accounting records in the manner approved by the Department of Audit and Treasurer of State;
- Provides the County Commissioners reports on all receipts and payments and an annual audited accounting report of County finances;
- Prepares an annual financial report for distribution to the County's citizens.
- Administers various state and federal grant programs as appropriate.

Administration & Commissioners Budget

Total Budget: \$894,118

Salaries: \$528,561 (6 FT & 4 PT-Elected)

Benefits: \$269,727 (Insurance, Retire, WC, etc.)

Contractual: \$ 90,830 (Equipment, Postage, Training
Printing, Dues, etc.)

Commodities: \$ 5,000 (Office Supplies)

District Attorney

- The District Attorney (DA) is elected every four years and the duties include prosecuting people who are accused of breaking the law in the State of Maine. The DA and Assistant DAs are considered state employees once elected/appointed per state law.
- When a crime is committed and the police charge a suspect, the charge is forwarded to the District Attorney's Office for prosecution.
- After the District Attorney's Office approves the charges, the case will go to one of three types of courts. Misdemeanor and traffic cases go to District Court. Felonies go to Superior Court. Jury trials go to Superior Court.
- Cases involving crimes committed by people under the age of 18 go to Juvenile Court.
- County government provides the office space(s) and personnel (legal assistants and advocates) to the District Attorney's Office.

District Attorney Budget

Total Budget: \$883,126

Salaries: \$484,163 (9 FT)

Benefits: \$216,894 (Insurance, Retirement, WC etc)

Contractual: \$168,569 (Travel, Training, Audit,
Equipment, Postage, Ankle Monitoring,
Court Programs, Witness Expenses, etc.)

Commodities: \$13,500 (Office Supplies & Periodicals)

Probate Court

- The Judge of Probate and the Register of Probate are elected every four years.
 - The Probate Court carries out the following procedures and Court is held each month to hear and decide cases brought before the Court:
 - Adoptions
 - Guardianship of Minors
 - Guardianships
 - Conservatorships
 - Change of Names (minors and adults)
 - Estates
 - Trusts
 - Support Enforcement
- Probate Court hearings are held in the following locations: Caribou, Houlton and Fort Kent. The Probate Court Calendar may be viewed on the Aroostook County Government's website.*
- The Aroostook County Probate Office maintains the records of the Probate Court described above from 1840 to the present. Probate records are open to the public with the exception of adoption records dated after August 8, 1953.
 - Aroostook County Probate Court filings (from year 2000 to present), as well as filings in all of Maine's 16 Counties can be viewed at www.MaineProbate.net. Maine Probate is free to search and documents can be viewed at no charge. Documents are available for purchase and the fees to have an online account and/or to print copies is listed on the website.

Probate Court

Total Budget: \$337,214

Salaries:	\$186,850 (3 FT & 1 PT)
Benefits:	\$110,109 (Insurance, WC, Retirement etc)
Contractual:	\$ 30,839 (Travel & Training, Attorney Fees, Equipment, Advertising and Dues)
Commodities:	\$ 9,416 (Office Supplies, Books, Online)

Registry of Deeds

- Aroostook County is the only Maine county that elects two Registers every four years. (One for the north and one for the south).
- DUTIES: Accept instruments for recording on a daily basis. Attests to copies of instruments as needed. Account for all fees generated by the Registry of Deeds. Budgets for and manages the Registry of Deeds' office. Works with the public, attorneys, surveyors and engineers to answer their questions and provide general information assistance.
- To record a deed, it has to be signed and notarized by a Notary Public and all names must be printed or typed under the signature. Records have to be made from original or certified copies.

Registry of Deeds

Total Budget: \$567,438

Salaries: \$297,774 (5 FT)

Benefits: \$148,639 (Insurance, WC, Retirement etc)

Contractual: \$116,325 (Software Operating System,
Travel & Training, Dues, Land
Records, Postage, Printing)

Commodities: \$ 4,700 (Office Supplies)

Facilities & Information Technology

- Facilities & IT Director is an appointed position of County government.
- The Facilities & IT (FIT) mission is to provide the proper and safe operation of county owned buildings and information technology.
- Performs maintenance items such as grounds work, housekeeping, conventional and automated building equipment, security systems and information technology (email, website, phone systems etc.)
- FIT is responsible for maintaining building budgets, estimating construction and renovations costs, executing contracts for services, implementing departmental programs and initiating building related projects.
- Currently the County of Aroostook has seven (7) facilities being managed by this department. The Fort Kent Registry of Deeds Building, Caribou Courthouse, Emergency Management Agency Building, Sheriff's Office Building, Houlton Superior Court Building, Aroostook County Jail and Jail Garage. (Also, Cross Lake Fire Station, Sinclair Fire Station, Madawaska Lake Fire Station, Sinclair Senior Citizen's Building)

Facilities & IT

Total Budget: \$ 1,488,457

Personnel Services:	\$527,160 (6 FT & 1 PT)
Superior Court Bldg:	\$195,726 (Utilities, Fuel, Maint. Contracts)
Houlton Bldg Complex:	\$216,356 (Bldg and Equip/Tools/Training Plumbing/Heating/Supplies)
Sheriff's Office Bldg:	\$ 54,591 (Utilities, Fuel, Contracts)
Caribou Court House:	\$168,120 (Utilities, Fuel, Supplies, etc)
Jail Building:	\$136,890 (Utilities, Heating Maint.)
Wide Area Network:	\$157,614 (WAN Network, Website, Email)
Copiers	\$ 32,000 (Copier Contracts)

Emergency Management

- The Emergency Management Agency (EMA) consists of a Director, Deputy Director, Planner and Financial Planner.
- Emergency Management is a community wide effort to incorporate all available resources to mitigate, prepare for, respond to and recover from all emergencies and disasters.
- EMA provides an operation center which is the central point of coordination for all emergency and disaster operations in the County, including designation as the seat of government during large-scale emergencies.
- EMA coordinates training to communities for such things as hazardous materials, weapons of mass destruction, and disaster preparedness. Assists local communities with their local EMA responsibilities and help them with resources from training materials to shelters. EMA helps communities with writing emergency plans and grants, whether it be for the town itself or it's hospital or schools etc.

EMA

Total Budget:	\$ 264,179
*Salaries:	\$163,948 (4 FT)
Benefits:	\$ 73,081 (Insurance, Retire, FICA, WC)
Contractual:	\$ 18,950 (Training, Travel, Vehicle Exp. Maint)
Commodities:	\$ 8,200 (Fuel, Office Supply, Software)

*A portion of salaries for the Director and Deputy are budgeted in the Unorganized Territory Budget due to their service with the NLFD. This is not reflected in the salary line above.

Capital Budget & All Other

Total Budget: \$1,719,321 **THE COUNTY IS DEBT FREE**

Capital Reserves:	\$ 1,118,714 (Vehicles, Spillman, Equipment, Building Maintenance, etc.)
PSAP:	\$ 205,986 (Penobscot RCC)
Contingency:	\$ 25,000 (Up to \$100K by statute)
Fire Marshal:	\$ 8,700 (Fire Prevention Programs)
Audit:	\$ 15,000
Interest Expense:	\$ 70,000 (Tax Anticipation Note)
Unemployment Ins.:	\$ 1,500
State & Cty Programs:	\$ 144,381 (Outside Agencies)
Property & Vehicle Ins.:	\$ 36,510
MCCA:	\$ 4,000
GASB 75:	\$ 5,300
Personnel Services:	\$ 84,230 (Legal, Labor Negotiations, Advertising, Employee Recognition)

Revenue Budget

Total Budget: \$ 4,126,342

Community Corrections:	\$ 1,761,163
All other Jail Support:	\$ 475,000
EMA Revenue:	\$ 130,500
Court Rent:	\$ 100,000
Deeds & Probate:	\$ 650,000
MDEA:	\$ 406,531
Dispatch/Civil Process/DA:	\$ 234,239
UT Administration:	\$ 139,055
UT Deputy Contract:	\$ 163,354
Copier & Interest Income:	\$ 60,000
Misc.	\$ 6,500

American Rescue Plan Act (ARPA)

Aroostook County became the first county in Maine to develop a comprehensive program to share a portion (\$6.5 million) of their designated ARPA funds with local municipalities and non-profits in the County. Through a competitive grant program, the County has provided funding to 21 towns and 25 non-profits totaling **\$6,087,067.00**

Madawaska was the recipient of **\$63,150** for infrastructure improvements in the mid town shopping plaza work for line relocation to assist the Fish River Health project. **Four Seasons** here in Madawaska received **\$90,773** for new trail grooming equipment.

These investments in Madawaska leveraged **\$178,205** in other funds.

In total, the County's awards have leveraged an additional **\$29,525,782** in federal, state, and local funds since its inception in 2021.

Sheriff's Office

- The Sheriff is a constitutionally elected office and the Sheriff is elected every four years. Statutorily the Sheriff is the jailer and chief law enforcement officer in the county.
- Law Enforcement (LE) Division (patrol) 20 full time staff.
 - Handled over 18,000 calls for service last year, covering 45 towns, 10 plantations and 112 unorganized townships.
- Corrections Division (Jail) 32 full time staff and 4 part time staff.
 - CD responsible for the safe and humane housing of up to 117 inmates and the delivery of programming to reduce recidivism. Building designed to house 66 inmates.
- Support Services (SS) (transport & dispatch) 7 full time staff and 6 part time staff.
 - SS unit moved 2,223 inmates and drove 103,838 miles in 2021. Dispatch provides emergency communication services to the SO, 1 local police department, 4 ambulance departments and 14 local fire departments totaling more than 22,000 calls for service per year.

Law Enforcement & Patrol

Total Budget: \$ 4,604,294

Salaries: \$ 2,700,147 (34 FT 6 PT) Includes MDEA

Benefits: \$ 1,391,647 (Insurance, Retirement, WC)

K9 Program: \$ 15,000 (2 K9's, Food, Equipment)

Contractual: \$ 446,000 (Vehicles, Gas & Repair,
Equipment, Training, Radio
Maint, Crimestoppers, etc.)

Commodities: \$ 51,500 (Uniforms, Office Supplies,
Ammo)

Aroostook County Jail

Total Budget: \$ 5,944,091

Salaries: \$ 2,601,174 (32 FT 4 PT)

Benefits: \$ 1,290,036 (Insurance, Retirement, WC
etc)

Inmate Medical: \$ 1,149,500 (Inmate Medical Contract)

Contractual: \$ 240,881 (Transport, Liability Ins.
Training)

Food Services: \$ 543,000 (Inmate Meals)

Commodities: \$ 39,500 (Kitchen & Office, Uniforms,
Prisoner Clothing)

Capital Outlay: \$ 80,000 (Transport Van & Boarding)

How much of the budget is rural patrol?

• Wages:	\$987,000
• Overtime:	\$120,000
• Health Ins:	\$395,000
• Retire/WC/Other:	\$241,000
• Vehicle Expense:	\$150,000
• Other Rural Patrol:	\$15,000 (phones, radios etc.)
• Capital Outlay:	<u>\$150,000</u>
Total:	\$2,058,000 = 12.25% of the County Tax

Madawaska Services from the Sheriff's Office

- 2022 – 70 calls for service
- 2023 – 141 calls for service an increase of 101%

How does this compare to other towns with local police departments?

Washburn: 28%; Presque Isle: 65%; Fort Kent: 48%; Ashland: 135%

Caribou: 73%; Fort Fairfield: 71%; Houlton: 32%

Cost Impact: $\$4,604,294 / 18,000$ calls per year = \$255.80 per call

Madawaska 141 calls X \$255.80 = \$36,067.80

Madawaska Services from the Sheriff's Office

Jail Population: Facility is licensed for 117 inmates

Current Population is 95

In 2023/2024 inmates from Madawaska totaled 30 individuals who spent a total of 896 days in the facility.

Cost Impact: $\$5,944,091/117 = \$50,804.19$ per year (Budget)

Cost Impact: $\$5,944,091/95 = \$62,569.38$ per year (Actual)

$896 \text{ days}/365 = 2.45$ individuals per year X $\$50,804.19 = \$124,713.84$

$896 \text{ days}/365 = 2.45$ individuals per year X $\$62,569.38 = \$153,294.98$

How About Dispatch?

Aroostook's Dispatch Direct Cost:	Wages:	\$521,950.00
	Benefits (Ins./Retire etc):	<u>\$230,133.00</u>
	Total:	\$752,082.00

Cost Per Dispatch Call: $\$752,082.00 / 22,000 \text{ calls} = \34.18 per call.

2023 Madawaska Dispatch Volume:

Ambulance – 1,215

Fire – 72

Police – 3,597

Total: 4,884 for Madawaska = 70% of our total contracts for dispatch & 22% of the total call volume including our own SO Dispatch needs.

$\$752,082 \times 22\% = \$165,458.04$ to cover dispatching based on % of total.

$4,884 \times \$34.18 = \$166,935.12$ to cover dispatching for Madawaska calls.

Madawaska actually pays **\$39,181.84** per year for dispatch = 33% of our total contracts. Difference of **\$127,014.74** on average is covered by the County Tax.

How does Madawaska Dispatch costs compare to other towns?

Fort Kent - \$ 263,208

Caribou - \$ 417,515

Presque Isle - \$ 363,150

Houlton - \$ 315,173

Madawaska - \$ 39,182

Madawaska's Share

Madawaska County Tax: \$ 735,348

Madawaska's Portion for Rural Patrol (12.25%): \$ 90,080.13

Aroostook's Cost for Calls to Madawaska: (\$ 36,067.80)

Aroostook's Cost for Dispatch for Madawaska: (\$127,014.74)

Madawaska's Portion for Rural Patrol Net: **(\$ 73,002.41)**

Unorganized Territory Services

- The County has the responsibility of procuring and providing a variety of services for the residents of the Unorganized Territory (UT) of Aroostook County.
- Approximately 2,000 citizens reside in Aroostook UT's.
- A Director is appointed to manage and oversee the services within the UT.
- The Director is tasked with securing agreements with qualified contractors, municipalities, and service providers for a variety of services such as: ambulance protection; fire protection; solid waste removal; snow removal; and law enforcement.
- The County has responsibility for maintenance of over 120 miles of local and major and minor collector roads, as well as County owned properties in the UT.
- Maintenance contracts for services and equipment and materials are secured by contractors, through a competitive bidding process.
- **The UT budget is a separate and distinct budget developed by the County and paid for by the taxpayers of the UT only.**

Unorganized Territory Budget

Total Budget: \$2,920,158

Personnel Services:	\$264,149 (2 FTE & 1 PT) (Salaries & Benefits)
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UT Deputy Patrol:	\$ 163,354
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Administration:	\$ 139,055
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North Lakes Fire Dept.:	\$ 123,535
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Contractual & Commodities:	\$ 13,150
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Capital/Reserves:	\$ 708,750
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Outside Agencies:	\$ 41,645
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Property Insurance:	\$ 6,101
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Audit & Legal:	\$ 6,000
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Unorganized Township Municipal Services

Cross Lake Twp.:	\$ 56,292	
Sinclair Twp.:	\$ 89,885	Examples of Services: <i>Snow Removal; Elections; Fire & Ambulance; Street Lights; Solid Waste; Recreation; Cemeteries; Septage Disposal; Beaches/Boat Landing</i>
Van Buren Cove:	\$ 27,155	
Square Lake Twp.:	\$ 4,382	
Madawaska Lake:	\$ 34,690	
Connor Twp.:	\$ 200,570	
E Twp:	\$ 35,188	
Benedicta Twp:	\$ 147,376	
Silver Ridge Twp:	\$ 41,620	
Molunkus Twp:	\$ 51,459	
Oxbow Twp:	\$ 80,160	
Bancroft Twp:	\$ 112,677	
Cary Twp:	\$ 112,425	
All Other Twps:	\$ 164,889	(Includes Ambulance for NMW, Snow removal for Aroostook Road and other minor contracts for municipal services)
Roads & Bridges:	\$ 210,000	(Maintenance NOT Capital)

North Lakes Fire Department

- A unique collaboration between the County of Aroostook and the Unorganized Territory.
- Three separate fire departments in the UT merged/created under one department. (Sinclair, Cross Lake and Madawaska Lake)
- EMA personnel serve as Fire Chief, Deputy Chief and Captain.
- Responders are paid call firefighters like any other small rural fire department. (Average: 40-45 members)
- Provide coverage for the unorganized territories in the northern lakes region, mutual aid with neighboring municipal fire departments and fee for service contracts for one municipality.
- Respond to 45-50 calls for service per year.

On The Horizon...

- Jail Study Commission
- Aroostook County Charter
- ARPA Closeout
- Opioid Task Force
- Energy Needs Assessment
- Dispatch Service Agreement Review

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QUESTIONS??