



MEMO

TO: Caribou City Council Members
FROM: Penny Thompson, City Manager
DATE: April 28, 2025
RE: City Manager's Report

This month we have several updates on topics that are important to the City Council.

I am attaching the grants update and the usual spreadsheet.

There is information on the progress on the RSU#39 and County budget processes

Suggested Action:

No action is required. This is informational only.

GRANT PROJECT UPDATES

APRIL 2025



FAÇADE IMPROVEMENT GRANT APPLICATIONS ARE DUE APRIL 15, 2025! SEE WEBSITE FOR DETAILS:

[HTTPS://CARIBOUMAINE.ORG/GRANTS](https://cariboumaine.org/grants)



CERCLA

\$1.8 MILLION

EPA EMERGENCY ACTION ON STEAM
PLANT

- Final fact sheet will be available in Spring 2025
- A demolition plan will be given to the City by the EPA in Spring 2025.



MAINE
CONNECTIVITY
AUTHORITY

\$1.8 MILLION

This is a fully-funded project at the Caribou Public Library.
Asbestos removal complete.



NORTHERN BORDER REGIONAL COMMISSION (NBRC)

RIVERFRONT PLAN & PROJECTS \$472,550

- A Monitoring & Compliance Plan for Mitigation has been accepted.
- Final Notice to Proceed received 04.07.2025.
- Property appraisals have been received.

CONGRESSIONALLY DIRECTED SPENDING REQUESTS

SENATOR COLLINS:

FY23 - POLICE STATION \$2.5 MILLION

Bid selection coming soon to:

<https://www.cariboumaine.org/police-station-project/>

FY23 - CARIBOU POND & PARK RECLAMATION PROJECT \$4.459 MILLION

Working to secure a fishway design.

FY24 - IMPROVEMENTS TO FIRE STATION \$1.359 MILLION

RFQ is out now at <https://www.cariboumaine.org/rfps/>

SENATOR KING:

FY24 - ENERGY IMPROVEMENTS AT LIBRARY

This appropriation passed with the federal budget.



EPA BROWNFIELDS FY2023

DIESEL PLANT & OTHER

\$900,000

- Approved for Brownfields Grant/Loan for PCB soils clean-up at Birdseye
- Working with Maine DEP Brownfields program on identifying other sites.
- Applied for FY2025 EPA Brownfields Grant 11.14.2024

LEARN MORE: <https://www.cariboumaine.org/grants/>

ARPA NEU FUNDS:

2022 & 2023 - USED AS MATCH FOR COUNTY ARPA PROJECT
2024 - MUNICIPAL SEWER EXPANSION PROJECT

ARPA - AROOSTOOK COUNTY MATCHING FUNDS

FY2022 - IMPROVEMENTS TO FIRE STATION &
AMBULANCE EQUIPMENT

\$150,000

FY2023 - FIRE DEPARTMENT TURN-OUT GEAR,
POLICE BODY WORN CAMERAS & RADIOS

COMPLETE

FY2024 - APPLICATION APPROVED FOR TWO
PROJECTS: MATCH FOR POLICE/FIRE
EQUIPMENT & SEWER PROJECT

\$100,000



DOT VPI

DEPARTMENT OF TRANSPORTATION
VILLAGE PARTNERSHIP INITIATIVE

\$50,000

- FMI visit: [cariboumaine.org/dot-vpi-village-partnership-initiative/](https://www.cariboumaine.org/dot-vpi-village-partnership-initiative/)



The City of Caribou has applied for a State of Maine
Department of Economic and Community
Development Housing Opportunity Program
Municipal Grant for a housing study. Received
letter indicating that Caribou is a high-scoring
application. City Council has approved contract
with DECD for HOP grant.



CDBG: COMMUNITY DEVELOPMENT BLOCK GRANT

- Local business was approved for CDBG through State,
administered by City. All requirements met.

CARE for our community, **ENVISION** the future, then
help Caribou **DO** what it takes to make it happen!

Care. Envision. Do. CARIBOU 2034

JOIN THE CONVERSATION: [CARIBOUMAINE.ORG/CARIBOU2034](https://cariboumaine.org/caribou2034)

Did you know that a successful grant application starts
with well-constructed planning documents?

The City of Caribou is working on their 2024-2034
Comprehensive Plan which will be the foundation for
grant applications going forward.



City Manager's Report
April 28, 2025

Economic Projects

River Front - Powerplants	The EPA plans to be onsite for demobilization April 30 to May 1.
Broadband Initiative	Consolidated Fidium build-out is complete. The Charter / Spectrum buildout of previously known addresses is complete. However, 8 more passings were discovered while doing the work so they are seeking additional funding from MCA.
Ogren Dump Solar Project	No new updates.
Events and Marketing	Dates for Thursdays on Sweden Street: June 12 & 26; July 10 & 24; August 7. The Spring Run-Off Canoe & Kayak Race is May 4. City-Wide Yard Sale is May 16 - 18.
Landbank	No new updates.
Chapter 13 Rewrite	No new updates.
Federal American Rescue Plan Act	Reporting complete for 2025.
Blight Cleanup	No new updates.
Birdseye Cleanup	No new updates.
Caribou Development Committee	Met on April 16
River Front - Master Plan	Final Notice to proceed has been given by NBRC so we will be going out for RFP soon.
Façade Improvement Program	No new updates.
Aldrich ATV/Snowmobile Storage	No new updates.
Caribou Economic Growth Council	Met on April 24
Business Outreach	No new updates.

Other Administrative Projects

Tax Acquired Property Policy	On tonight's agenda.
Nylander	No new updates.
Fire Structural Work	No new updates.
Fire Station Renovations	No new updates.
Police Station	Met on April 24.
River Road	No new updates.
Investment Policy	No new updates.
Cable Franchise Renewal	No new updates.
Airport	Met on April 14.
Personnel Policy	No new updates.
New LED Street lights	No new updates.
Comp Plan Update	Planning Board met on Thursday April 10.
LD 2003 Implementation	No new updates.
15 Prospect Street	No new updates.
Water Street Fire	No new updates.
Age-Friendly Efforts	No new updates.
Personnel Changes	No new updates.
DOT Village Partnership	No new updates.
Aroostook Waste Solutions	No new updates.
Cary Medical Center	No new updates.
Other Updates	No new updates.
Administrative Approvals	Rubbish hauler and Taxi Cab renewals due by April 30

Components of the Municipal Tax Bill

The Municipal Tax Bill has a compound tax rate which includes the annual amount raised to fund municipal services as well as the City's portion for the Aroostook County budget and the RSU#39 school budget. The City Council has no control of the amounts invoiced by the County of Aroostook or the RSU#39. State statutes require that the city collect these amounts, and it also requires that the percentage of local property taxes distributed to education and to local and county government be included on the bill when a property tax bill is issued to a taxpayer. Interesting note: The State of Maine does not require that a tax bill be issued but the City of Caribou provides one as a convenience for taxpayers.

In 2024, the municipal portion of the Property Tax bill was 41% of the amount paid. If your tax bill was \$1,000 then you paid **\$410** to fund your city departments. The city department budgets are set by the City Council.

In 2024, the Aroostook County portion of the Property Tax bill was 10% of the amount paid. If your tax bill was \$1,000 then you paid **\$100** to fund the services provided by the County of Aroostook. The County budgets are set by the Aroostook County Commissioners and Aroostook County Finance Committee.

In 2024, the RSU#39 portion of the Property Tax bill was 49% of the amount paid. If your tax bill was \$1,000 then you paid **\$490** to fund the school department. The RSU#39 budget is recommended by the RSU#39 Board of Education and approved by voters.

Determining the RSU#39 Portion of the Municipal Tax Bill

The County of Aroostook and the RSU#39 are on a fiscal year that is different from the City of Caribou. No additional calculations are needed when determining the amount due for the County portion as their invoice reflects the 12-month portion due (and in 2024, 2025, and 2026 includes an additional amount associated with their transition to a new fiscal year). However, the RSU#39 invoices the municipality monthly based on the school year's budget that was approved by voters. Therefore, the amount raised by the municipality for the RSU#39 includes 6 months from the prior year budget and 6 months from the current year budget. For 2024, that was half of the 2023-2024 warrant of \$4,451,017.17 and half of the 2024-2025 warrant of \$5,501,382.07.

Calculating the Municipal Tax Bill

Per state statute, valuation is set by the municipality based on the property status as of April 1 of the tax year. The tax bill covers the municipal's fiscal year, January 1 to December 31. The City charter states that the City Council will set the tax rate on or before June 30 of each year. To determine the amount to be raised from property taxes, staff combines the amounts for the City municipal appropriations, the City's portion of the County Tax Bill, and the amount for RSU#39. The formula to determine the annual tax rate is "Required Tax Rate = the sum of the appropriations to be funded through property tax divided by the municipal valuation".

Using the most recent 2024 tax year as an example: The total taxable valuation in Caribou was \$474,701,499. The amount of property tax to be raised at commitment was: \$10,158,612 (the sum of: Municipal = \$4,138,266; County = \$1,044,146; and RSU# 39 = \$4,976,200). For 2024, $\$10,158,612 / \$474,701,499$ produces a tax rate of .0214 or a "mil rate" of 21.4. Staff members are often asked "how much is a mil"? The definition of a mil as it relates to currency is .001 of a US dollar. In valuation terms, a mil would be .001 of the taxable valuation or \$474,701.499, so a "mil rate" of 21.4 means the City raised 21.4 "mils" ($\$474,701.499 \times 21.4 = \$10,158,612$). Regarding the 2024 compound tax rate of 21.4, the mil rate attributed to municipal spending is 8.77 mil, Aroostook County is 2.14 mil and RSU#39 is 10.49 mil.

Reconciling the Maine DOE ED279 and the Municipal Tax Bill

Staff members are often asked why the mill expectation and the valuation number from the Maine Department of Education ED279 report do not match with what the City of Caribou shows for a taxable valuation and the tax rate required to raise the funds needed.

Let's look at a section of page 4 of the 2023-2024 school year ED279.

STATE OF MAINE DEPARTMENT OF EDUCATION AUGUSTA 04333					5/7/2024
STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT					
RSU 39					2023 - 2024
Section : 4					
Average Subsidizable Pupils	Percentage of Total Pupils	Oper., Othr Sub, & Tchr. Ret. Allocation Distribution	Municipal Debt Allocation Distribution	Total Municipal Allocation Distribution as a Percentage of Pupils	
927.0	98.67%	12,691,717.16 +	3,069,669.32 =	15,761,386.48	
12.5	1.33%	171,075.14 +	41,376.91 =	212,452.05	
Total	939.50	12,862,792.30	3,111,046.23	15,973,838.53	
3-Yr Average or Previous Yr State Valuation	Mill Expectation	Total Municipal Allocation Distribution per Valuation x Mill Expectation			
387,716,667	6.97	Caribou			
17,800,000	6.97	Stockholm			
Total	405,516,667	2,826,451.17			

1 – School year 2 – Valuation used 3 – Mil Expectation 4 – Amount to be raised in warrant Article 12
(This represents the January 1 to June 30, 2024 portion of RSU#39 contribution as an illustration).

Note on #2: State Valuation is different than the taxable valuation. Maine Revenue Services (MRS) uses sales ratio studies and other procedures to develop an equalized value for all Maine municipalities with a goal of distributing state aid to education and revenue sharing equitably. MRS will use certified ratios and average ratios developed from the ratio studies to factor the municipal valuation. According to MRS rule 201, “‘State Valuation’ for a given tax year means the total Equalized Value of all taxable property in a Municipality as of the April 1 two years prior, plus the portion of exempt value of homestead exemptions and Business Equipment Tax Exemption property reimbursed by the State to the Municipality pursuant to 36 M.R.S. § 691, et al., less the Captured Assessed Value of tax increment financing districts in the Municipality.”

Note on #3: The Maine Department of Education has their own set of procedures for determining what the municipality will contribute to education. The Maine DOE formula is “Required Local Contribution = the current Mill Rate multiplied by the municipal valuation”. The Maine DOE sets the current Mill Rate as a cap that the municipality will be required to contribute to education per the Essential Programs and Services (EPS) funding formula. The EPS funding formula is used to equitably distribute the limited state funding. For the 2024 fiscal year, the local contribution cap was a 6.97 Mill Rate.

Note on #4: Maine statute dictates how the education budgets are organized and presented. The amount shown in # 4 can be found in Article 12 of the RSU#39 budget. This is the amount (half from each year) used in the calculation $(\$2,702,385.17 + \$2,707,911.00) = \$5,410,296.17 / 2 = \$2,705,148.085$. Article 12 raises the funds needed to receive the “Essential Programs and Services Funding” provided for in Maine Statute.

In the RSU#39 budget, Articles 12 through 17 raise funds for the proposed school budget. The larger amounts come from Article 12 and Article 14.

As discussed above, Article 12 raises the funds needed to receive the “Essential Programs and Services Funding” provided for in Maine Statute. Article 13 funds the annual payment on the debt service for money borrowed by the RSU (approved by voters). Article 14 raises and appropriates additional local funds which exceed the State of Maine “Essential Programs and Services Funding” calculation. Article 17 authorizes the adult education program and raises the local share.

For Article 14, the RSU 24-25 budget book shows Article 14 as \$2,519,561 and the RSU 23-24 budget book shows Article 14 as \$1,472,211. This is the amount (half from each) is used in the calculation $(\$2,519,561 + \$1,472,211) = \$3,991,772 / 2 = \$1,995,886$.

The voters of Caribou need to pass **Article 12**, as its passage appropriates the funding required to leverage the state money. With the passage of **Article 14**, the RSU#39 raises funds over and above what the state requires.

After the voters pass the RSU#39 budget, the school sends the city a copy of the approved warrant and a spreadsheet to calculate what needs to be raised. This is the spreadsheet from 2024:

COMPUTATION TO DETERMINE CITY APPROPRIATION TO THE GENERAL FUND and ADULT ED FUNDS COMBINED			
Caribou			
School's Fiscal Year 2023-2024 City Appropriation			\$ 4,451,017
7/1/23- 6/30/24			
School's Fiscal Year 2024-2025 City Appropriation			\$ 5,501,382
7/1/24- 6/30/25			
Increase based on school year			\$ 1,050,365
City's Fiscal Year 2024			
1/1/24- 6/30/24	(4,451,017 /2)		\$ 2,225,509
7/1/24-12/31/24	(5,411,382.07 /2)		\$ 2,750,691
Total Appropriation			\$ 4,976,200
City's 2023 Calendar year appropriation			\$ 4,102,905
Increase appropriation based on calendar year			\$ 873,295

If you have any questions, please contact the City of Caribou:

Penny Thompson, City Manager

pthompson@cariboumaine.org

(207) 493 – 5961 (direct line)

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

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.

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 reprojection of 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