County of Aroostook

Approved Budget
General Fund
FY 2024-2025

AROOSTOOK COUNTY COMMISSIONERS
General Fund
FY 2024-2025 Approved Budget

ACCOUNTS		DESCRIPTION	2023 ACTUAL	2024 6 mo. BUDGET (Jan '24 - June '24)	2024 -2025 BUDGET (July '24 - June'25)
1010	**Emergency Management**				
51	Personnel Services				
1101051	33103	Emergency Management Director	63,909	32,650	67,455
1101051	33109	Deputy Director EMA	14,565	7,003	14,902
1101051	33134	Planner	34,188	16,511	35,947
1101051	33141	Custodian	4,646	2,446	5,204
1101051	33166	Director of EMA Grant	1,751	895	1,848
1101051	33167	Dep. Director EMA Grant	431	292	621
1101051	33168	Planning Associate Grant	1,315	951	2,025
1101051	33169	Planning Associate Grant II	5,983	6,321	12,642
1101051	33173	Community Planner	19,791	10,955	23,304
1101051	34719	Health Insurance Stipend	362	181	1,236
1101051	34720	Medical Insurance	32,299	30,283	47,026
1101051	34721	Medicare/Fica	2,139	1,293	2,395
1101051	TBD	Maine PFML Tax	-	-	413
1101051	34724	Life Insurance	249	161	312
1101051	34735	MainePERS	14,633	8,535	16,353
1101051	34755	Workers Comp	2,595	1,544	3,267
1101051	34756	Performance Bonus	1,973	1,006	2,079
TOTAL	Personnel Services		200,829	121,026	237,029
52	Contractual Services				
1101052	34105	Mileage	187	160	500
1101052	34110	Meals	574	145	500
1101052	34115	Lodging	538	186	1,800
1101052	34205	Gas & Oil, Vehicle	1,856	739	3,000
1101052	34210	Repairs, Vehicle	552	400	800
1101052	34305	Electricity	3,471	2,000	4,000
1101052	34310	Sewer	263	132	400
1101052	34311	Water	271	136	400
1101052	34315	Telephone	2,668	1,250	2,500
1101052	34610	Building Maintenance	1,477	500	1,000
1101052	34630	Equipment Maintenance	819	300	600
1101052	34635	Heating Maintenance	-	-	200
1101052	34657	Radio Installation/Repair	238	17	300
1101052	34820	Dues	269	225	450
1101052	34835	Postage	-	-	300
1101052	34940	Training & Education	826	600	1,200
1101052	34942	Volunteer Support	243	74	1,000
1101052	34943	Conferences	-	-	-
TOTAL	Contractual Services		14,251	6,864	18,950
53	Commodities				
1101053	35205	Fuel	2,214	1,750	3,500

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ACCOUNTS		DESCRIPTION	2023 ACTUAL	2024 6 mo. BUDGET (Jan '24 - June '24)	2024 -2025 BUDGET (July '24 - June'25)
1101053	35315	Cleaning Supplies	-	100	200
1101053	35335	Office Supplies	2,654	1,500	3,000
1101053	37210	Software Updates	2,754	750	1,500
TOTAL	Commodities		7,622	4,100	8,200
TOTAL	**Emergency Management**		**222,702**	**131,990**	**264,179**
1015	**District Attorney**				
51	Personnel Services				
1101551	33121	Legal Assistant - Caribou	39,145	25,983	55,306
1101551	33129	Legal Assistant - Caribou	54,959	28,101	58,056
1101551	33122	Legal Assistant - PI	52,345	26,764	55,306
1101551	33171	Legal Assistant - PI	52,345	26,764	55,306
1101551	33123	Legal Assistant - Houlton	44,844	23,775	50,614
1101551	33135	Office Support Supervisor	40,840	27,956	61,275
1101551	34022	Victim Witness Advocates	131,023	77,303	148,300
1101551	34719	Health Insurance Stipend	5,045	1,994	5,081
1101551	34720	Medical Insurance	146,760	95,859	145,052
1101551	34721	Medicare/Fica	5,476	3,507	7,192
1101551	TBD	Maine PFML Tax	-	-	1,240
1101551	34724	Life Insurance	909	527	1,080
1101551	34735	MainePERS	42,871	24,673	49,100
1101551	34755	Workers Comp	993	854	1,430
1101551	34756	Performance Bonus	4,802	3,252	6,719
TOTAL	Personnel Services		622,356	367,313	701,057
52	Contractual Services				
1101552	34005	Accounting & Auditing	5,603	3,500	7,000
1101552	34022	Victim Advocate Expenses	7,037	1,625	3,250
1101552	34025	Lab Tests	-	1,250	2,500
1101552	34105	Mileage	13,286	6,250	18,000
1101552	34110	Meals	1,225	1,500	4,000
1101552	34115	Lodging	6,941	6,250	12,500
1101552	34315	Telephone	5,540	4,460	8,919
1101552	34410	Office Rent	7,176	3,600	7,200
1101552	34630	Equipment Maintenance	3,816	3,000	8,000
1101552	34631	Computer Consulting	33,130	18,750	45,000
1101552	34722	Liability Insurance	981	500	1,200
1101552	34732	Computer Maint/Software	1,324	3,000	7,000
1101552	34820	Dues	2,235	2,000	5,000
1101552	34835	Postage	299	1,250	2,500
1101552	34840	Printing	66	500	500
1101552	34905	Criminal Investigation	1,780	2,500	5,000
1101552	34925	Witness Fees	9,752	3,500	7,500
1101552	34935	Ankle Monitor Program	949	2,000	4,000

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ACCOUNTS		DESCRIPTION	2023 ACTUAL	2024 6 mo. BUDGET (Jan '24 - June '24)	2024 -2025 BUDGET (July '24 - June'25)
1101552	34936	Academy Programming	-	7,500	2,500
1101552	34940	Training & Education	5,665	3,000	10,000
1101552	33213	Victim Court Dog Program	4,092	2,500	5,000
1101552	34937	Discovery Portal / Sharefile	1,292	1,500	2,000
TOTAL	Contractual Services		112,187	79,935	168,569
53	Commodities				
1101553	35335	Office Supplies	6,448	2,500	6,000
1101553	35505	Books & Periodicals	4,387	3,250	7,500
TOTAL	Commodities		10,835	5,750	13,500
TOTAL	**District Attorney**		**745,378**	**452,998**	**883,126**
1020	**Administration**				
51	Personnel Services				
1102051	33101	County Commissioners	43,884	20,934	46,770
1102051	33102	County Treasurer	5,822	2,969	6,134
1102051	33110	County Administrator	104,002	53,591	118,000
1102051	33120	Finance Director/Deputy Treasurer	87,546	44,725	92,404
1102051	33175	Operations Assistant	47,467	24,977	53,137
1102051	33124	AP/Payroll Specialist	55,005	28,101	58,056
1102051	33126	Human Resources Director	87,546	44,725	92,404
1102051	33176	Human Resources Specialist	55,005	28,101	58,056
1102051	TBD	Internship	-	-	3,600
1102051	34719	Health Insurance Stipend	2,896	1,448	2,896
1102051	34720	Medical Insurance	165,269	90,482	185,860
1102051	34721	Medicare/Fica	6,743	4,658	8,060
1102051	TBD	Maine PFML Tax	-	-	1,343
1102051	34724	Life Insurance	810	585	1,200
1102051	34735	MainePERS	54,091	27,620	57,250
1102051	34755	Workers Comp	3,047	1,754	4,090
1102051	34756	Performance Bonus	8,568	4,370	9,028
TOTAL	Personnel Services		727,701	379,040	798,288
52	Contractual Services				
1102052	34105	Mileage	7,674	3,375	8,300
1102052	34110	Meals	8,193	2,375	6,250
1102052	34115	Lodging	6,928	2,250	5,000
1102052	34205	Gas & Oil Vehicle	10,939	4,250	12,000
1102052	34210	Repairs Vehicle	5,790	1,500	5,000
1102052	34315	Telephone	3,841	2,865	5,730
1102052	34630	Equipment Maintenance	21,192	23,000	24,000
1102052	34820	Dues	12,938	14,000	15,500
1102052	34835	Postage	3,580	2,125	4,250

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ACCOUNTS		DESCRIPTION	2023 ACTUAL	2024 6 mo. BUDGET (Jan '24 - June '24)	2024 -2025 BUDGET (July '24 - June'25)
1102052	34840	Printing	-	150	300
1102052	34940	Training & Education	1,678	2,250	4,500
TOTAL	Contractual Services		83,502	58,140	90,830
53	Commodities				
1102053	35335	Office Supplies	4,389	2,500	5,000
TOTAL	Commodities		4,389	2,500	5,000
TOTAL	**Administration**		**815,592**	**439,680**	**894,118**
1035	**Superior Court Building**				
52	Contractual Services				
1103552	34305	Electricity	21,378	11,500	25,070
1103552	34310	Sewer	2,627	1,269	2,700
1103552	34311	Water	2,088	1,298	2,800
1103552	34312	Sprinkler Test	6,420	610	1,800
1103552	34620	Elevator	4,764	5,560	5,850
1103552	34635	Heating Maintenance Contract	24,568	12,887	27,100
1103552	34636	Fire Alarm/Door Ctrl Maintenance	2,218	1,984	2,980
TOTAL	Contractual Services		64,063	35,108	68,300
53	Commodities				
1103553	35205	Fuel	139,519	64,889	127,426
TOTAL	Commodities		139,519	64,889	127,426
TOTAL	**Superior Court Building**		**203,582**	**99,997**	**195,726**
1036	**Houlton Building Complex**				
51	Personnel Services				
1103651	33139	Maintenance Supervisor	72,457	38,416	84,089
1103651	33141	Maintenance Worker II	53,268	25,578	57,726
1103651	33142	Maintenance Worker	37,458	25,485	48,309
1103651	33143	Custodian I	32,816	20,155	42,890
1103651	33210	Overtime	19,762	8,049	25,065
1103651	34719	Health Insurance Stipend	-	-	-
1103651	34720	Medical Insurance	70,913	53,918	82,343
1103651	34721	Medicare/Fica	2,940	1,733	3,800
1103651	TBD	Maine PFML Tax	-	-	655
1103651	34724	Life Insurance	346	234	480
1103651	34735	MainePERS	23,128	12,191	25,941
1103651	34755	Workers Comp	8,225	5,877	12,389
1103651	34756	Performance Bonus	4,317	1,837	3,950

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ACCOUNTS		DESCRIPTION	2023 ACTUAL	2024 6 mo. BUDGET (Jan '24 - June '24)	2024 -2025 BUDGET (July '24 - June'25)
TOTAL	Personnel Services		325,631	193,474	387,637
52	Contractual Services				
1103652	34105	Mileage	408	359	718
1103652	34205	Gas & Oil Vehicle	228	375	750
1103652	34315	Telephone	5,707	4,303	8,605
1103652	34605	Grounds/Snow Removal	22,833	18,318	36,640
1103652	34610	Bldg Maintenance	21,294	8,820	21,300
1103652	34615	Electrical	4,240	2,500	5,000
1103652	34630	Equip Maintenance	13,213	10,826	17,050
1103652	34640	Painting	1,563	2,450	4,900
1103652	34645	Plumbing/Heating	41,189	22,000	42,696
1103652	34660	Rubbish Removal	19,774	9,179	21,732
1103652	34940	Training & Educ	345	113	345
TOTAL	Contractual Services		130,796	79,243	159,736
53	Commodities				
1103653	35315	Cleaning/Maint Supplies	54,131	28,797	55,920
1103653	35610	Tools	348	357	700
TOTAL	Commodities		54,479	29,154	56,620
TOTAL	**Houlton Building Complex**		**510,905**	**301,871**	**603,993**
1037	**Sheriff's Office Building**				
52	Contractual Services				
1103752	34305	Electricity	12220	7,202	17,703
1103752	34310	Sewer	1755	981	1,962
1103752	34311	Water	900	557	1,150
1103752	34620	Elevators	3013	1,830	3,770
1103752	34635	Heat Maintenance Contract	8724	4,444	9,332
1103752	34636	Fire Alarm/Door Ctrl Maintenance	785	425	849
TOTAL	Contractual Services		27,397	15,439	34,766
53	Commodities				
1103753	35205	Fuel	15,945	10,096	19,825
TOTAL	Commodities		15,945	10,096	19,825
TOTAL	**Sheriff's Office Building**		**43,342**	**25,535**	**54,591**
1041	**Caribou Courthouse**				
51	Personnel Services				
1104151	33140	Facilities & IT Director	43,893	22,363	46,202
1104151	33141	Custodian	32,523	17,123	36,425

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1104151	33143	PT Custodian	16,248	8,692	18,490
1104151	34719	Health Insurance Stipend	2,534	1,267	2,534
1104151	34720	Medical Insurance	15,451	8,425	17,155
1104151	34721	Medicare/Fica	1,395	727	1,523
1104151	TBD	Maine PFML Tax	-	-	263
1104151	34724	Life Insurance	169	117	180
1104151	34735	MainePERS	9,576	5,112	10,399
1104151	34755	Workers Comp	3,787	2,464	4,966
1104151	34756	Performance Bonus	1,315	671	1,386
TOTAL	Personnel Services		126,892	66,960	139,523
52	Contractual Services				
1104152	34105	Mileage	3,364	1,810	3,881
1104152	34305	Electricity	40,535	16,950	41,302
1104152	34306	Propane	1,229	-	1,230
1104152	34310	Sewer	686	640	1,280
1104152	34311	Water	2,576	1,294	2,588
1104152	34312	Sprinkler Test	380	425	850
1104152	34315	Telephone	2,532	2,326	4,652
1104152	34605	Grounds/Snow Removal	26,061	13,250	27,000
1104152	34610	Bldg Maintenance	4,057	1,350	3,012
1104152	34615	Electrical	1,195	750	1,500
1104152	34620	Elevators	3,007	1,830	3,333
1104152	34630	Equip Maintenance	205	300	600
1104152	34635	Heating Maintenance	31,310	17,893	34,425
1104152	34640	Painting	345	200	412
1104152	34650	Plumb Maintenance	198	450	500
1104152	34660	Rubbish Removal	1,050	480	1,020
TOTAL	Contractual Services		118,731	59,948	127,585
53	Commodities				
1104153	35205	Fuel	48,122	19,033	37,375
1104153	35315	Cleaning Supplies	3,120	1,530	3,060
1104153	35610	Tools/Implements	35	100	100
TOTAL	Commodities		51,277	20,663	40,535
TOTAL	**Caribou Courthouse**		**296,899**	**147,570**	**307,643**
1042	**Fort Kent Registry**				
51	Personnel Services				
1104251	33140	Facilities & IT Director	43,773	22,363	46,202
1104251	34720	Medical Insurance	15,318	8,425	17,155
1104251	34721	Medicare/Fica	651	334	690
1104251	TBD	Maine PFML Tax	-	-	119

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1104251	34724	Life Insurance	56	59	60
1104251	34735	MainePERS	4,599	2,349	4,711
1104251	34755	Workers Comp	1,714	1,133	2,250
1104251	34756	Performance Bonus	1,315	671	1,386
TOTAL	Personnel Services		67,427	35,333	72,573
52	Contractual Services				
1104252	34105	Mileage	2,999	1,780	3,881
1104252	34305	Electricity	5,459	2,691	5,460
1104252	34306	Propane	221	38	200
1104252	34310	Sewer	355	150	332
1104252	34311	Water	466	213	400
1104252	34605	Grounds/Snow Removal	2,302	1,525	3,050
1104252	34610	Bldg. Maintenance	77	350	700
1104252	34620	Elevators	675	950	1,135
1104252	34630	Equip Maintenance	132	200	400
1104252	34635	Heating Maintenance	-	325	700
1104252	34640	Painting	-	100	200
1104252	34650	Plumbing Maintenance	1,223	150	585
1104252	34660	Rubbish Removal	216	160	320
TOTAL	Contractual Services		14,125	8,632	17,363
53	Commodities				
1104253	35205	Fuel	9,336	4,965	9,750
1104253	35315	Cleaning/Maint Supplies	754	400	800
1104253	35610	Tools/Implements	-	100	100
TOTAL	Commodities		10,090	5,465	10,650
TOTAL	**Fort Kent Registry**		**91,642**	**49,430**	**100,586**
1043	**Jail Building**				
52	Contractual Services				
1104352	34305	Electricity	34,291	18,850	40,500
1104352	34306	Propane	5,904	3,140	6,400
1104352	34307	Hood Contract	1,089	545	1,400
1104352	34310	Sewer	20,999	12,000	24,000
1104352	34311	Water	8,334	4,550	13,900
1104352	34620	Elevators	3,867	2,830	5,660
1104352	34635	Heating Maintenance	33,870	17,762	35,880
1104352	34636	Fire Alarm/Doors	6,175	3,450	7,150
1104352	34637	Generator Contract	918	1,000	2,000
TOTAL	**Jail Building**		**115,448**	**64,127**	**136,890**

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ACCOUNTS		DESCRIPTION	2023 ACTUAL	2024 6 mo. BUDGET (Jan '24 - June '24)	2024 -2025 BUDGET (July '24 - June'25)
1065	**Registry of Deeds South**				
51	Personnel Services				
1106551	33105	Register of Deeds	66,180	34,842	74,144
1106551	33113	Deputy Register	52,388	26,764	55,306
1106551	33118	Deeds Associate	43,085	22,022	45,487
1106551	34720	Medical Insurance	59,942	32,968	67,132
1106551	34721	Medicare/Fica	2,083	1,234	2,580
1106551	TBD	Maine PFML Tax	-	-	445
1106551	34724	Life Insurance	338	176	360
1106551	34735	MainePERS	16,489	8,679	17,618
1106551	34755	Workers Comp	620	394	855
1106551	34756	Performance Bonus	-	1,464	3,024
TOTAL	Personnel Services		241,126	128,543	266,951
52	Contractual Services				
1106552	34105	Mileage	2,277	1,500	2,600
1106552	34110	Meals	454	138	500
1106552	34115	Lodging	324	225	325
1106552	34315	Telephone	1,618	1,605	2,000
1106552	34630	Equipment Maint	227	1,500	750
1106552	34642	Deeds Software	59,011	24,000	48,000
1106552	34820	Dues	150	200	200
1106552	34825	Land Records	250	2,000	1,000
1106552	34835	Postage	3,269	3,000	4,500
1106552	34840	Printing	1,213	500	1,000
1106552	34940	Training & Educ	-	500	500
TOTAL	Contractual Services		68,793	35,168	61,375
53	Commodities				
1106553	35335	Office Supplies	2,248	1,850	3,000
TOTAL	Commodities		2,248	1,850	3,000
TOTAL	**Registry of Deeds South**		**312,168**	**165,560**	**331,326**
1066	**Registry of Deeds North**				
51	Personnel Services				
1106651	33105	Register of Deeds	58,801	30,957	67,533
1106651	33113	Deputy Register	52,329	26,764	55,304
1106651	34720	Medical Insurance	35,434	19,489	39,685
1106651	34721	Medicare/Fica	1,455	849	1,805
1106651	TBD	Maine PFML Tax	-	-	312
1106651	34724	Life Insurance	226	117	240
1106651	34735	MainePERS	11,505	5,969	12,325
1106651	34755	Workers Comp	430	271	599

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1106651	34756	Performance Bonus	1,574	803	1,659
TOTAL	Personnel Services		161,755	85,219	179,462
52	Contractual Services				
1106652	34105	Mileage	-	1,050	2,100
1106652	34110	Meals	-	225	450
1106652	34115	Lodging	-	550	500
1106652	34315	Telephone	929	965	1,930
1106652	34630	Equipment Maint	-	125	250
1106652	34642	Deeds Software	45,898	20,000	40,000
1106652	34820	Dues	150	200	200
1106652	34825	Land Records	2,489	4,000	8,000
1106652	34830	PO Box Rent	168	170	170
1106652	34835	Postage	1,068	475	950
1106652	34840	Printing	-	75	150
1106652	34940	Training & Education	-	125	250
TOTAL	Contractual Services		50,702	27,960	54,950
53	Commodities				
1106653	35335	Office Supplies	41,848	850	1,700
TOTAL	Commodities		41,848	850	1,700
TOTAL	**Registry of Deeds North**		**254,305**	**114,029**	**236,112**
1070	**Registry of Probate**				
51	Personnel Services				
1107051	33104	Judge of Probate	40,994	21,782	39,438
1107051	33106	Register of Probate	72,318	36,964	76,369
1107051	33108	Acting Judge	200	250	250
1107051	33113	Deputy Register	52,388	26,764	55,306
1107051	33117	Probate Associate	41,839	22,027	45,487
1107051	34719	Health Insurance Stipend	-	-	2,896
1107051	34720	Medical Insurance	74,864	41,877	50,965
1107051	34721	Medicare/Fica	5,315	2,941	3,227
1107051	TBD	Maine PFML Tax	-	-	557
1107051	34724	Life Insurance	367	234	480
1107051	34735	MainePERS	16,988	8,829	17,838
1107051	34755	Workers Comp	794	323	1,122
1107051	34756	Performance Bonus	-	803	3,024
TOTAL	Personnel Services		306,067	162,795	296,959
52	Contractual Services				
1107052	34020	Attorney/Professional Fees	4,489	5,250	10,500

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1107052	34105	Mileage	779	1,250	2,500
1107052	34110	Meals	16	100	200
1107052	34115	Lodging	-	50	100
1107052	34315	Telephone	1,366	950	2,564
1107052	34630	Equipment Maint	-	325	650
1107052	34732	Computer Maint/Software	60	250	500
1107052	34805	Advertising	12,194	4,500	9,000
1107052	34820	Dues	1,240	213	425
1107052	34835	Postage	5,235	2,000	4,000
1107052	34940	Training & Education	-	200	400
1107052	34947	Judge's Conference	1,701	1,250	-
TOTAL	Contractual Services		27,082	16,338	30,839
53	Commodities				
1107053	35335	Office Supplies	2,029	1,500	3,000
1107053	35505	Books & Periodicals	6,175	1,750	3,500
1107053	37216	Online Bundle	2,916	1,458	2,916
TOTAL	Commodities		11,120	4,708	9,416
TOTAL	**Registry of Probate**		**344,269**	**183,841**	**337,214**
1071	**LE Outside Employment**				
51	Personnel Services				
1107151	33159	Outside Employment	17,329	-	-
1107151	34720	Medical Insurance	2,383	-	-
1107151	34721	Medicare/Fica	245	-	-
1107151	34735	MainePERS	2,260	-	-
1107151	34755	Workers Comp	699	-	-
TOTAL	Personnel Services		22,916	-	-
TOTAL	**LE Outside Employment**		**22,916**	**-**	**-**
1072	**LE Stonegarden Details**				
51	Personnel Services				
1107251	33160	Stonegarden Details	27,792	-	-
1107251	34720	Medical Insurance	7,137	-	-
1107251	34721	Medicare/Fica	383	-	-
1107251	34735	MainePERS	3,611	-	-
1107251	34755	Workers Comp	444	-	-
TOTAL	Personnel Services		39,367	-	-
TOTAL	**LE Stonegarden Details**		**39,367**	**-**	**-**

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ACCOUNTS		DESCRIPTION	2023 ACTUAL	2024 6 mo. BUDGET (Jan '24 - June '24)	2024 -2025 BUDGET (July '24 - June'25)
1073	**LE Civil Process**				
51	Personnel Services				
1107351	33161	Civil Process	195,180	-	-
1107351	34721	Medicare/Fica	9,563	-	-
1107351	34755	Workers Comp	5,570	-	-
TOTAL	Personnel Services		210,313	-	-
TOTAL	**LE Civil Process**		**210,313**	**-**	**-**
1074	**Maine Drug Enforcement Agency**				
51	Personnel Services				
1107451	33146	MDEA Lieut	112,058	56,029	-
1107451	33150	MDEA Sgt	87,895	43,947	85,994
1107451	33155	MDEA Detective	-	36,795	73,590
1107451	33156	MDEA Detective	76,461	38,230	76,461
1107451	33172	MDEA Detective	128,370	34,112	
1107451	33178	MDEA Detective	-	-	
1107451	33210	Overtime	2,181	5,250	10,500
1107451	33216	Labs	-	2,500	5,000
1107451	34719	Health Insurance Stipend	500	300	
1107451	34720	Medical Insurance	139,874	84,248	102,930
1107451	34721	Medicare/Fica	5,605	3,149	3,647
1107451	TBD	Maine PFML Tax	-	-	630
1107451	34724	Life Insurance	902	293	360
1107451	34735	MainePERS	43,126	23,427	31,973
1107451	34755	Workers Comp	17,041	10,271	13,946
TOTAL	Personnel Services		614,014	338,551	405,031
53	Commodities				
1107453	35405	Uniforms	2,850	1,500	1,500
TOTAL	Commodities		2,850	1,500	1,500
TOTAL	**Maine Drug Enforcement**		**616,864**	**340,051**	**406,531**
1075	**Law Enforcement**				
51	Personnel Services				
1107551	33107	Sheriff	96,054	51,659	106,728
1107551	33116	Chief Deputy	96,302	49,199	101,644
1107551	33125	Administrative Assistant S.O.	50,791	25,502	52,663
1107551	33181	Civil Processing Coordinator/ACCCP Supv.	26,557	27,494	56,802
1107551	33145	Deputies	643,323	396,011	987,356
1107551	33149	Dispatchers	339,285	184,288	421,950
1107551	33157	Law Enforcement Captain	80,363	44,726	92,404
1107551	33158	Patrol Sergeant	263,269	154,331	324,717

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ACCOUNTS		DESCRIPTION	2023 ACTUAL	2024 6 mo. BUDGET (Jan '24 - June '24)	2024 -2025 BUDGET (July '24 - June'25)
1107551	33210	Overtime	97,885	60,000	120,000
1107551	33211	Dispatch Overtime	66,363	22,500	60,000
1107551	33213	K-9 Program	12,610	5,000	15,000
1107551	33214	Holiday Overtime	73,164	45,000	89,338
1107551	33215	Part-time Dispatch	8,736	20,000	40,000
1107551	34719	Health Insurance Stipend	5,192	3,258	6,209
1107551	34720	Medical Insurance	536,360	311,200	759,106
1107551	34721	Medicare/Fica	32,024	17,648	39,042
1107551	TBD	Maine PFML Tax	-	-	6,268
1107551	34724	Life Insurance	2,722	1,638	3,540
1107551	34735	MainePERS	236,085	129,915	309,526
1107551	34755	Workers Comp	58,148	39,589	105,365
1107551	34756	Performance Bonus	7,025	3,066	9,105
TOTAL	Personnel Services		2,732,260	1,592,023	3,706,763
52	Contractual Services				
1107552	34110	Meals	3,832	1,800	4,000
1107552	34115	Lodging	4,809	2,500	5,000
1107552	34204	Gas & Oil Transport	447	-	-
1107552	34205	Gas & Oil, Vehicle	123,979	70,000	145,910
1107552	34210	Repairs, Vehicle	56,055	25,000	59,090
1107552	34315	Telephone	9,897	7,450	15,000
1107552	34317	Cellular Phones	19,584	8,500	23,000
1107552	34318	Dispatch Connectivity	15,735	5,500	15,000
1107552	34630	Equipment Maint	3,996	2,750	6,000
1107552	34655	Radio Tower Lease	4,020	5,120	100,000
1107552	34658	Radio Maintenance	5,620	6,000	12,500
1107552	34820	Dues	1,017	750	1,500
1107552	34835	Postage	3,034	1,250	3,000
1107552	34840	Printing	329	500	1,000
1107552	34906	Crimestoppers	2,065	1,500	3,000
1107552	34915	Public Awareness	1,936	1,000	2,000
1107552	34940	Training & Education	22,628	10,000	25,000
TOTAL	Contractual Services		278,984	149,620	421,000
53	Commodities				
1107553	35335	Office Supplies	4,994	3,000	6,000
1107553	35337	Dispatch Office Supplies	1,473	1,000	2,000
1107553	35405	Uniforms	13,181	15,000	34,000
1107553	35515	Ammunition	7,159	3,000	8,000
TOTAL	Commodities		26,807	22,000	50,000
TOTAL	**Law Enforcement**		**3,038,051**	**1,763,643**	**4,177,763**

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ACCOUNTS		DESCRIPTION	2023 ACTUAL	2024 6 mo. BUDGET (Jan '24 - June '24)	2024 -2025 BUDGET (July '24 - June'25)
1077	**Fire Marshal**				
51	Personnel Services				
1107751	33128	Fire Marshal	200	-	200
TOTAL	Personnel Services		200	-	200
53	Commodities				
1107753	35375	Training Supplies	8,400	-	8,500
TOTAL	Commodities		8,400	-	8,500
TOTAL	**Fire Marshal**		**8,600**	**-**	**8,700**
1078	**MEDATS IT**				
51	Personnel Services				
1107851	33180	MEDATS IT	118,191	65,382	-
1107851	34720	Medical Insurance	35,434	19,489	-
1107851	34721	Medicare/Fica	1,570	948	-
1107851	34724	Life Insurance	207	117	-
1107851	34735	MainePERS	12,056	6,669	-
1107851	34755	Workers Comp	3,150	195	-
TOTAL	Personnel Services		170,607	92,800	-
TOTAL	**MEDATS IT**		**170,607**	**92,800**	**-**
1090	**Audit**				
52	Contractual Services				
1109052	34015	Auditing	16,050	7,000	15,000
TOTAL	**Audit**		**16,050**	**7,000**	**15,000**
1092	**Wide Area Network (WAN)**				
52	Contractual Services				
1109252	34314	Email System	21,075	11,074	23,620
1109252	34315	Wide Area Network (WAN)	85,605	64,641	133,994
TOTAL	**Wide Area Network (WAN)**		**106,680**	**75,715**	**157,614**
2000	**Interest Expense**				
52	Contractual Services				
1200052	34505	Tax Anticipation Note Interest	61,644	20,000	70,000
TOTAL	**Interest Expense**		**61,644**	**20,000**	**70,000**
2025	**Employee Benefits**				
52	Contractual Services				

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ACCOUNTS		DESCRIPTION	2023 ACTUAL	2024 6 mo. BUDGET (Jan '24 - June '24)	2024 -2025 BUDGET (July '24 - June'25)
1202552	34725	Unemployment	921	1,500	1,500
TOTAL	**Employee Benefits**		**921**	**1,500**	**1,500**
2040	**Copiers**				
52	Contractual Services				
1204052	34415	Copier Supplies	30,509	16,000	32,000
TOTAL	**Copiers**		**30,509**	**16,000**	**32,000**
2045	**State City Municipal Programs**				
1204552	34960	AroostookCounty Action Program	4,035	-	4,035
1204552	34961	Aroostook Mental Health	32,283	-	32,283
1204552	34967	Charities of Maine	4,600	-	4,600
1204552	34968	Northern Maine General	5,226	-	5,226
1204552	34971	Aroostook Council for Healthy Families	925	-	925
1204552	34972	Hope and Justice Project	3,850	-	3,850
1204552	34973	Shelter for the Homeless	3,850	-	3,850
1204552	34974	Extension Association	49,719	-	49,719
1204552	34975	No Maine Development Comm	22,193	-	22,193
1204552	34976	Presque Isle International Airport	17,700	-	17,700
TOTAL	**State Cty Municipal Programs**		**144,381**	**-**	**144,381**
2050	**Insurance**				
1205052	34723	Property Vehicle Liability Ins	25,913	76,490	36,510
TOTAL	**Insurance**		**25,913**	**76,490**	**36,510**
2075	**Capital**				
1207554	37205	Building & Office Equipment	733,646	787,353	1,118,714
TOTAL	**Capital**		**733,646**	**787,353**	**1,118,714**
2077	**PSAP**				
52	Contractual Services				
1207752	34980	PSAP	193,280	101,471	205,986
TOTAL	**PSAP**		**193,280**	**101,471**	**205,986**
2080	**Contingent Account**				
1208052	34981	Contingent	39,516	29,411	25,000
TOTAL	**Contingent Account**		**39,516**	**29,411**	**25,000**
2086	**Website**				

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ACCOUNTS		DESCRIPTION	2023 ACTUAL	2024 6 mo. BUDGET (Jan '24 - June '24)	2024 -2025 BUDGET (July '24 - June'25)
1208652	34982	Website	2,595	1,218	6,200
TOTAL	**Website**		**2,595**	**1,218**	**6,200**
2087	**MCCA Convention**				
1208752	34983	MCCA Convention	2,904	-	4,000
TOTAL	**MCCA Convention**		**2,904**	**-**	**4,000**
2088	**GASB 75**				
1208852	34984	GASB 75	1,995	2,000	5,300
TOTAL	**GASB 75**		**1,995**	**2,000**	**5,300**
2092	**Personnel Services**				
1209252	34019	Legal & Labor Relations	37,205	20,000	25,000
1209252	34023	Employee Recognition	4,131	3,000	4,000
1209252	34721	Medicare/Fica	15	230	230
1209252	34805	Advertising/New Hire Expenses	3,956	4,000	5,000
1209252	34757	Vacation/Sick Accrual Expense	112,434	-	50,000
TOTAL		**Personnel Services**	**157,741**	**27,230**	**84,230**
61	**Departmental Revenue**				
161	21000	District/Superior Court Rent	119,423	50,000	110,000
161	21010	Emergency Management Revenue	92,204	65,250	130,500
161	21015	District Attorney Revenue	54,503	27,500	55,000
161	21017	Ankle Monitoring Program	28,362	10,000	10,000
161	21020	Administration Revenue	118,155	61,081	139,055
161	21065	Registry Deeds South Revenue	397,981	242,500	400,000
161	21066	Registry Deeds North Revenue	150,751	87,500	150,000
161	21070	Registry of Probate Revenue	117,788	47,000	100,000
161	21071	Probate Surcharge	4,678	-	-
161	21072	Deeds Surcharge	7,355	-	-
161	21073	MDEA Lease	13,846	7,553	15,500
161	21074	Maine Drug Enforcement Agency	597,925	340,051	406,531
161	21075	Law Enforcement Revenue	8,815	1,500	1,500
161	21076	Dispatching Services Revenue	115,840	50,820	105,000
161	21077	UT Deputy Control Contract	144,786	77,648	163,354
161	21097	MEDATS IT Revenue	173,070	92,800	-
161	21098	Aroostook Solar Incentive	1,640		-
161	22000	Interest Income	49,420	10,000	30,000
161	22041	Copier Revenue	37,158	15,000	30,000
161	22050	Probation & Parole Rent	8,011	4,370	8,739
161	22066	Miscellaneous Revenue	6,484	5,000	5,000
161	22068	Outside Employment Revenue	22,908	-	-
161	22069	Stonegarden Detail Revenue	45,352	-	-

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ACCOUNTS		DESCRIPTION	2023 ACTUAL	2024 6 mo. BUDGET (Jan '24 - June '24)	2024 -2025 BUDGET (July '24 - June'25)
161	22070	Civil Process Revenue	255,069	40,000	40,000
161	22082	Federal Local Assistance Fund (LATCF)	50,000	-	-
161	22083	Transfer in from Desginated ARPA Capital Offset	413,000	-	119,700
161	22084	Transfer in from Desginated ARPA Revnue Loss	270,000	200,000	181,879
161	22085	Transfer in from Fund Balance	-	-	-
TOTAL	**Departmental Revenue**		**3,304,523**	**1,435,572**	**2,201,758**
62	**Taxes**				
162	22080	Taxes Receivable	6,357,899	4,082,936	8,643,175
TOTAL	**Taxes**		**6,357,899**	**4,082,936**	**8,643,175**
TOTAL GENERAL FUND EXPENSES			**9,580,724**	**5,518,508**	**10,844,933**
TOTAL GENERAL FUND REVENUES			**9,662,422**	**5,518,508**	**10,844,933**