



County of Aroostook

Approved Budget

Jail Fund

FY 2024-2025

AROOSTOOK COUNTY COMMISSIONERS
Jail Fund
FY 2024-2025 Approved Budget

ACCOUNTS		DESCRIPTION	2022-23 ACTUAL	2023-24 BUDGET	2024-25 BUDGET	\$ CHANGE
51	Personnel Services					
5105051	33127	Administrative Assistant S.O.	47,681	50,993	52,663	1,670
5105051	33137	Community Corr. Caseworkers	150,145	168,161	167,537	(624)
5105051	33148	Corrections Officers	1,297,686	1,374,442	1,653,366	278,924
5105051	33151	Jail Administrator	83,633	89,451	92,404	2,953
5105051	33177	Assistant Jail Administrator	76,040	81,319	84,004	2,685
5105051	TBD	Internship	0	0	1,200	1,200
5105051	33210	Overtime	439,505	360,000	390,000	30,000
5105051	33213	Part-Time Officers	51,657	80,000	80,000	0
5105051	33214	Holiday Overtime	68,925	80,000	80,000	0
5105051	34719	Health Insurance Stipend	9,092	8,195	13,091	4,896
5105051	34720	Medical Insurance	573,872	696,815	754,695	57,880
5105051	34721	Medicare/Fica	33,093	40,033	43,092	3,059
5105051	TBD	Maine PFML Tax	0	0	6,559	6,559
5105051	34724	Life Insurance	3,694	4,329	4,560	231
5105051	34725	Unemployment	706	0	800	800
5105051	34735	MainePERS	226,964	250,852	323,118	72,266
5105051	34755	Workers Comp	110,269	104,723	133,741	29,018
5105051	34756	Performance Bonus	8,221	11,698	10,380	(1,318)
TOTAL	Personnel Services		3,181,184	3,401,011	3,891,210	490,199
52	Contractual Services					
5105052	34040	Medical Provider Contract	888,513	995,800	1,149,500	153,700
5105052	34045	Medical, Surgical, Hospital	20,861	0	0	0
5105052	34055	Inmate Programs	76,029	70,000	70,000	0
5105052	34110	Meals	2,627	3,500	3,500	0
5105052	34111	Prisoner Meals	56	500	500	0
5105052	34113	Boarding Prisoners	66,259	0	0	0
5105052	34115	Lodging	1,222	1,500	2,000	500
5105052	34120	Tolls	366	100	100	0
5105052	34205	Gas & Oil, Vehicle	34,044	46,000	46,000	0
5105052	34210	Repairs, Vehicle	17,514	20,000	20,000	0
5105052	34315	Telephone	600	6,876	6,876	0
5105052	34723	Property Liability Vehicle Ins.	79,477	87,071	81,405	(5,666)
5105052	34940	Training & Education	14,209	8,000	10,500	2,500
TOTAL	Contractual Services		1,201,779	1,239,347	1,390,381	151,034
53	Commodities					
5105053	35104	Food Services	488,270	472,000	543,000	71,000
5105053	35320	Kitchen Supplies	272	5,000	2,500	(2,500)
5105053	35321	Inmate Supplies	15,697	5,000	10,000	5,000

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5105053	35330	Prescriptions	(1,997)	0	0	0
5105053	35335	Office Supplies	4,941	5,000	5,000	0
5105053	35405	Uniforms	16,453	14,000	14,000	0
5105053	35410	Prisoners Clothing	9,746	6,000	8,000	2,000
TOTAL	Commodities		533,383	507,000	582,500	75,500
54	Capital Outlay					
5105054	37217	Jail Capital Outlay	55,000	55,000	80,000	25,000
TOTAL	Capital Outlay		55,000	55,000	80,000	25,000
61	Departmental Revenue					
5061	21050	Judiciary Court Fines	21,477	25,000	20,000	(5,000)
5061	21053	Community Corrections Funding	1,635,297	1,635,297	1,761,163	125,866
5061	21054	Supplemental Funding	0	0	125,000	125,000
5061	21058	Community Supervision	55,246	60,000	55,000	(5,000)
5061	22076	Transfer in Jail Reserve Funds	169,932	218,652	0	(218,652)
5061	TBD	Transfer in from Opioid Fund	0	0	75,000	75,000
5061	22085	Transfer in from GF UNDF	0	125,000	200,000	75,000
TOTAL	Departmental Revenue		1,881,952	2,063,949	2,236,163	172,214
62	Taxes					
5062	20202	Taxes	2,822,124	3,138,409	3,707,928	569,519
TOTAL	Taxes		2,822,124	3,138,409	3,707,928	569,519
TOTAL	JAIL EXPENSES		4,971,346	5,202,358	5,944,091	741,733
TOTAL	JAIL REVENUES		4,704,076	5,202,358	5,944,091	741,733