

AROOSTOOK COUNTY COMMISSIONERS
General Fund
FY 2024 Approved SPECIAL 6 MONTH Budget (January-June)

ACCOUNTS	DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 SPECIAL BUDGET	\$ CHANGE	% CHANGE
1010 Emergency Management						
51 Personnel Services						
1101051	33103 Emergency Management Director	58,262	64,019	32,650	(31,369)	-49.00%
1101051	33109 Deputy Director EMA	13,250	15,004	7,003	(8,001)	-53.33%
1101051	33134 Planner	33,115	38,587	16,511	(22,076)	-57.21%
1101051	33141 Maintenance Worker	3,957	4,434	2,446	(1,988)	-44.84%
1101051	33166 Director of EMA Grant	1,620	1,754	895	(859)	-49.00%
1101051	33167 Dep. Director EMA Grant	552	625	292	(333)	-53.31%
1101051	33168 Planning Associate Grant	1,669	1,979	6,321	4,342	219.39%
1101051	33169 Planning Associate Grant II	7,631	8,905	951	(7,954)	-89.32%
1101051	33173 Community Planner	18,578	20,847	10,955	(9,892)	-47.45%
1101051	34719 Health Insurance Stipend	362	362	181	(181)	-50.00%
1101051	34720 Medical Insurance	38,158	53,860	30,283	(23,577)	-43.78%
1101051	34721 Medicare/Fica	1,833	2,269	1,293	(977)	-43.04%
1101051	34724 Life Insurance	340	322	161	(161)	-50.00%
1101051	34735 MainePERS	14,324	17,294	8,535	(8,758)	-50.64%
1101051	34755 Workers Comp	2,555	3,065	1,544	(1,520)	-49.61%
1101051	34756 Performance Bonus	2,795	1,973	1,006	(967)	-49.00%
TOTAL	Personnel Services	199,000	235,298	121,026	(114,272)	-48.56%
52 Contractual Services						
1101052	34105 Mileage	-	500	160	(340)	-67.97%
1101052	34110 Meals	321	500	145	(355)	-71.01%
1101052	34115 Lodging	3,231	1,800	186	(1,614)	-89.67%
1101052	34205 Gas & Oil, Vehicle	1,826	3,000	739	(2,261)	-75.38%
1101052	34210 Repairs, Vehicle	934	600	400	(200)	-33.33%
1101052	34305 Electricity	2,807	3,000	2,000	(1,000)	-33.33%
1101052	34310 Sewer	259	400	132	(268)	-67.09%
1101052	34311 Water	257	400	136	(264)	-65.88%
1101052	34315 Telephone	1,916	2,970	1,250	(1,720)	-57.91%
1101052	34610 Building Maintenance	348	800	500	(300)	-37.50%
1101052	34630 Equipment Maintenance	335	500	300	(200)	-40.00%
1101052	34635 Heating Maintenance	135	200	-	(200)	-100.00%
1101052	34657 Radio Installation/Repair	85	300	17	(283)	-94.17%
1101052	34820 Dues	255	400	225	(175)	-43.75%
1101052	34835 Postage	-	300	-	(300)	-100.00%
1101052	34940 Training & Education	268	1,000	600	(400)	-40.00%
1101052	34942 Volunteer Support	1,005	1,000	74	(926)	-92.63%
1101052	34943 Conferences	-	468	-	(468)	-100.00%
TOTAL	Contractual Services	13,982	18,138	6,864	(11,274)	-62.16%
53 Commodities						
1101053	35205 Fuel	2,365	3,500	1,750	(1,750)	-50.00%
1101053	35315 Cleaning Supplies	-	200	100	(100)	-50.00%
1101053	35335 Office Supplies	3,004	2,500	1,500	(1,000)	-40.00%
1101053	37210 Software Updates	-	1,500	750	(750)	-50.00%
TOTAL	Commodities	6,809	7,700	4,100	(3,600)	-46.75%
TOTAL	Emergency Management	219,792	261,136	131,990	(129,146)	-49.46%

1015 District Attorney

AROOSTOOK COUNTY COMMISSIONERS
General Fund
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ACCOUNTS	DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 SPECIAL BUDGET	\$ CHANGE	% CHANGE
51 Personnel Services						
1101551	33121 Legal Assistant - Caribou	34,543	37,204	25,983	(11,221)	-30.16%
1101551	33129 Legal Assistant - Caribou	47,764	52,483	28,101	(24,382)	-46.46%
1101551	33122 Legal Assistant - PI	49,041	49,988	26,764	(23,224)	-46.46%
1101551	33171 Legal Assistant - PI	-	41,863	26,764	(15,099)	-36.07%
1101551	33123 Legal Assistant - Houlton	38,078	43,119	23,775	(19,343)	-44.86%
1101551	33135 Office Support Supervisor	39,649	52,483	27,956	(24,526)	-46.73%
1101551	34022 Victim Witness Advocates	104,887	136,231	77,303	(58,927)	-43.26%
1101551	34719 Health Insurance Stipend	3,952	874	1,994	1,120	128.12%
1101551	34720 Medical Insurance	140,583	162,658	95,859	(66,799)	-41.07%
1101551	34721 Medicare/Fica	3,976	6,074	3,507	(2,566)	-42.25%
1101551	34724 Life Insurance	893	995	527	(468)	-47.06%
1101551	34735 MainePERS	32,469	43,355	24,673	(18,682)	-43.09%
1101551	34755 Workers Comp	858	1,476	854	(623)	-42.17%
1101551	34756 Performance Bonus	2,810	4,649	3,252	(1,397)	-30.05%
TOTAL	Personnel Services	499,502	633,450	367,313	(266,137)	-42.01%
52 Contractual Services						
1101552	34005 Accounting & Auditing	4,926	7,000	3,500	(3,500)	-50.00%
1101552	34022 Victim Advocate Expenses	4,657	3,250	1,625	(1,625)	-50.00%
1101552	34025 Lab Tests	-	2,500	1,250	(1,250)	-50.00%
1101552	34105 Mileage	10,130	12,500	6,250	(6,250)	-50.00%
1101552	34110 Meals	654	2,000	1,500	(500)	-25.00%
1101552	34115 Lodging	891	8,500	6,250	(2,250)	-26.47%
1101552	34315 Telephone	7,065	8,919	4,460	(4,459)	-49.99%
1101552	34410 Office Rent	7,176	7,200	3,600	(3,600)	-50.00%
1101552	34630 Equipment Maintenance	3,666	6,000	3,000	(3,000)	-50.00%
1101552	34631 Computer Consulting	52,729	37,491	18,750	(18,741)	-49.99%
1101552	34722 Liability Insurance	-	1,000	500	(500)	-50.00%
1101552	34732 Computer Maint/Software	2,089	3,930	3,000	(930)	-23.66%
1101552	34820 Dues	2,640	4,250	2,000	(2,250)	-52.94%
1101552	34835 Postage	2,177	2,500	1,250	(1,250)	-50.00%
1101552	34840 Printing	118	500	500	-	0.00%
1101552	34905 Criminal Investigation	668	5,000	2,500	(2,500)	-50.00%
1101552	34925 Witness Fees	8,606	7,500	3,500	(4,000)	-53.33%
1101552	34935 Ankle Monitor Program	2,036	4,000	2,000	(2,000)	-50.00%
1101552	34936 Academy Programming	3,038	15,000	7,500	(7,500)	-50.00%
1101552	34940 Training & Education	1,575	5,500	3,000	(2,500)	-45.45%
1101552	33213 Victim Court Dog Program	4,500	5,000	2,500	(2,500)	-50.00%
1101552	34937 Discovery Portal / Sharefile	1,152	1,350	1,500	150	11.11%
TOTAL	Contractual Services	120,493	150,890	79,935	(70,955)	-47.02%
53 Commodities						
1101553	35335 Office Supplies	6,779	5,000	2,500	(2,500)	-50.00%
1101553	35505 Books & Periodicals	4,896	6,500	3,250	(3,250)	-50.00%
TOTAL	Commodities	11,675	11,500	5,750	(5,750)	-50.00%
TOTAL	District Attorney	631,670	795,840	452,998	(342,842)	-43.08%
1020 Administration						
51 Personnel Services						

AROOSTOOK COUNTY COMMISSIONERS
General Fund
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ACCOUNTS	DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 SPECIAL BUDGET	\$ CHANGE	% CHANGE
1102051	33101 County Commissioners	35,505	38,174	20,934	(17,241)	-45.16%
1102051	33102 County Treasurer	5,302	5,822	2,969	(2,852)	-49.00%
1102051	33110 County Administrator	100,973	104,060	53,591	(50,469)	-48.50%
1102051	33120 Finance Director/Deputy Treasurer	79,811	87,697	44,725	(42,972)	-49.00%
1102051	33175 Operations Assistant	25,144	55,109	24,977	(30,132)	-54.68%
1102051	33124 AP/Payroll Specialist	47,731	55,109	28,101	(27,008)	-49.01%
1102051	33125 Executive Assistant	928	-	-	-	-
1102051	33126 Human Resources Director	79,811	87,697	44,725	(42,972)	-49.00%
1102051	33176 Human Resources Specialist	30,886	55,109	28,101	(27,008)	-49.01%
1102051	34719 Health Insurance Stipend	-	-	1,448	1,448	-
1102051	34720 Medical Insurance	162,672	187,575	90,482	(97,093)	-51.76%
1102051	34721 Medicare/Fica	5,512	6,894	4,658	(2,237)	-32.44%
1102051	34724 Life Insurance	617	1,170	585	(585)	-50.00%
1102051	34735 MainePERS	41,070	55,664	27,620	(28,044)	-50.38%
1102051	34755 Workers Comp	2,568	2,536	1,754	(782)	-30.83%
1102051	34756 Performance Bonus	5,514	10,222	4,370	(5,852)	-57.25%
TOTAL	Personnel Services	624,045	752,839	379,040	(373,800)	-49.65%
	52 Contractual Services					
1102052	34105 Mileage	9,433	6,750	3,375	(3,375)	-50.00%
1102052	34110 Meals	6,456	4,750	2,375	(2,375)	-50.00%
1102052	34115 Lodging	4,346	4,500	2,250	(2,250)	-50.00%
1102052	34205 Gas & Oil Vehicle	9,844	8,500	4,250	(4,250)	-50.00%
1102052	34210 Repairs Vehicle	3,201	2,000	1,500	(500)	-25.00%
1102052	34315 Telephone	4,398	5,730	2,865	(2,865)	-50.00%
1102052	34630 Equipment Maintenance	19,872	23,000	23,000	-	0.00%
1102052	34820 Dues	13,501	14,500	14,000	(500)	-3.45%
1102052	34835 Postage	2,219	4,250	2,125	(2,125)	-50.00%
1102052	34840 Printing	-	300	150	(150)	-50.00%
1102052	34940 Training & Education	1,373	4,500	2,250	(2,250)	-50.00%
TOTAL	Contractual Services	74,643	78,780	58,140	(20,640)	-26.20%
	53 Commodities					
1102053	35335 Office Supplies	5,656	4,400	2,500	(1,900)	-43.18%
1102053	35505 Books & Periodicals	37	-	-	-	-
TOTAL	Commodities	5,693	4,400	2,500	(1,900)	-43.18%
TOTAL	Administration	704,380	836,019	439,680	(396,340)	-47.41%
	1035 Superior Court Building					
	52 Contractual Services					
1103552	34305 Electricity	22,971	23,000	11,500	(11,500)	-50.00%
1103552	34310 Sewer	2,362	2,362	1,269	(1,093)	-46.27%
1103552	34311 Water	2,595	2,379	1,298	(1,081)	-45.44%
1103552	34312 Sprinkler Test	360	2,875	610	(2,265)	-78.78%
1103552	34620 Elevator	4,283	6,670	5,560	(1,110)	-16.64%
1103552	34635 Heating Maintenance Contract	24,215	24,699	12,887	(11,812)	-47.82%
1103552	34636 Fire Alarm/Door Ctrl Maintenance	2,706	2,947	1,984	(963)	-32.68%
TOTAL	Contractual Services	59,492	64,932	35,108	(29,824)	-45.93%

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53 Commodities						
1103553	35205 Fuel	150,004	181,533	64,889	(116,644)	-64.25%
TOTAL	Commodities	150,004	181,533	64,889	(116,644)	-64.25%
TOTAL	Superior Court Building	209,496	246,465	99,997	(146,468)	-59.43%
1036 Houlton Building Complex						
51 Personnel Services						
1103651	33139 Maintenance Supervisor	65,959	72,477	38,416	(34,061)	-47.00%
1103651	33141 Maintenance Worker	43,976	47,618	25,578	(22,040)	-46.28%
1103651	33142 Maintenance Worker	43,352	47,618	25,485	(22,133)	-46.48%
1103651	33143 Custodian I	33,238	37,638	20,155	(17,482)	-46.45%
1103651	33210 Overtime	14,985	15,186	8,049	(7,137)	-47.00%
1103651	34719 Health Insurance Stipend	1,694	1,694	-	(1,694)	-100.00%
1103651	34720 Medical Insurance	72,665	76,076	53,918	(22,157)	-29.13%
1103651	34721 Medicare/Fica	2,652	3,295	1,733	(1,562)	-47.41%
1103651	34724 Life Insurance	412	468	234	(234)	-50.00%
1103651	34735 MainePERS	21,126	23,522	12,191	(11,331)	-48.17%
1103651	34755 Workers Comp	8,586	11,175	5,877	(5,298)	-47.41%
1103651	34756 Performance Bonus	4,582	5,031	1,837	(3,194)	-63.48%
TOTAL	Personnel Services	313,227	341,797	193,474	(148,323)	-43.40%
52 Contractual Services						
1103652	34105 Mileage	662	718	359	(359)	-50.00%
1103652	34205 Gas & Oil Vehicle	(250)	725	375	(350)	-48.28%
1103652	34315 Telephone	5,320	8,605	4,303	(4,302)	-49.99%
1103652	34605 Grounds/Snow Removal	20,511	18,517	18,318	(199)	-1.07%
1103652	34610 Bldg Maintenance	20,682	15,100	8,820	(6,280)	-41.59%
1103652	34615 Electrical	5,978	5,000	2,500	(2,500)	-50.00%
1103652	34630 Equip Maintenance	4,751	16,250	10,826	(5,424)	-33.38%
1103652	34640 Painting	2,773	4,900	2,450	(2,450)	-50.00%
1103652	34645 Plumbing/Heating	32,289	34,000	22,000	(12,000)	-35.29%
1103652	34660 Rubbish Removal	18,039	18,357	9,179	(9,178)	-50.00%
1103652	34940 Training & Educ	244	225	113	(112)	-49.78%
TOTAL	Contractual Services	111,000	122,397	79,243	(43,154)	-35.26%
53 Commodities						
1103653	35315 Cleaning/Maint Supplies	35,915	35,000	28,797	(6,203)	-17.72%
1103653	35610 Tools	715	575	357	(218)	-37.91%
TOTAL	Commodities	36,630	35,575	29,154	(6,421)	-18.05%
TOTAL	Houlton Building Complex	460,856	499,769	301,871	(197,898)	-39.60%
1037 Sheriff's Office Building						
52 Contractual Services						
1103752	34305 Electricity	13,337	14,000	7,202	(6,798)	-48.56%
1103752	34310 Sewer	1,550	1,962	981	(981)	-50.00%
1103752	34311 Water	886	1,114	557	(557)	-50.00%
1103752	34620 Elevators	2,948	3,235	1,830	(1,405)	-43.43%
1103752	34635 Heat Maintenance Contract	6,630	6,760	4,444	(2,316)	-34.26%

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1103752	34636 Fire Alarm/Door Ctrl Maintenance	482	571	425	(146)	-25.57%
TOTAL	Contractual Services	25,833	27,642	15,439	(12,203)	-44.15%
	53 Commodities					
1103753	35205 Fuel	17,572	28,243	10,096	(18,148)	-64.25%
TOTAL	Commodities	17,572	28,243	10,096	(18,148)	-64.25%
TOTAL	Sheriff's Office Building	43,406	55,885	25,535	(30,351)	-54.31%
	1041 Caribou Courthouse					
	51 Personnel Services					
1104151	33140 Facilities & IT Director	39,905	43,849	22,363	(21,486)	-49.00%
1104151	33141 Custodian	27,700	31,039	17,123	(13,917)	-44.84%
1104151	33143 PT Custodian	15,320	19,960	8,692	(11,268)	-56.45%
1104151	34719 Health Insurance Stipend	2,534	2,534	1,267	(1,267)	-50.00%
1104151	34720 Medical Insurance	14,549	14,984	8,425	(6,559)	-43.77%
1104151	34721 Medicare/Fica	1,262	1,431	727	(704)	-49.22%
1104151	34724 Life Insurance	169	176	117	(59)	-33.33%
1104151	34735 MainePERS	8,839	10,215	5,112	(5,103)	-49.96%
1104151	34755 Workers Comp	3,749	4,853	2,464	(2,389)	-49.22%
1104151	34756 Performance Bonus	1,797	1,315	671	(645)	-49.00%
TOTAL	Personnel Services	115,824	130,356	66,960	(63,396)	-48.63%
	52 Contractual Services					
1104152	34105 Mileage	2,884	3,559	1,810	(1,749)	-49.14%
1104152	34305 Electricity	28,771	22,000	16,950	(5,050)	-22.95%
1104152	34310 Sewer	433	1,280	640	(640)	-50.00%
1104152	34311 Water	2,163	2,588	1,294	(1,294)	-50.00%
1104152	34312 Sprinkler Test	280	850	425	(425)	-50.00%
1104152	34315 Telephone	2,653	4,652	2,326	(2,326)	-50.00%
1104152	34605 Grounds/Snow Removal	23,692	23,700	13,250	(10,450)	-44.09%
1104152	34610 Bldg Maintenance	2,460	2,700	1,350	(1,350)	-50.00%
1104152	34615 Electrical	248	1,500	750	(750)	-50.00%
1104152	34620 Elevators	2,948	3,235	1,830	(1,405)	-43.43%
1104152	34630 Equip Maintenance	478	600	300	(300)	-50.00%
1104152	34635 Heating Maintenance	30,808	31,426	17,893	(13,533)	-43.06%
1104152	34640 Painting	251	400	200	(200)	-50.00%
1104152	34650 Plumb Maintenance	707	900	450	(450)	-50.00%
1104152	34660 Rubbish Removal	765	960	480	(480)	-50.00%
TOTAL	Contractual Services	99,541	100,350	59,948	(40,402)	-40.26%
	53 Commodities					
1104153	35205 Fuel	28,721	52,900	19,033	(33,868)	-64.02%
1104153	35315 Cleaning Supplies	2,498	2,600	1,530	(1,070)	-41.15%
1104153	35610 Tools/Implements	4	200	100	(100)	-50.00%
TOTAL	Commodities	31,222	55,700	20,663	(35,038)	-62.90%
TOTAL	Caribou Courthouse	246,587	286,406	147,570	(138,836)	-48.48%

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ACCOUNTS	DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 SPECIAL BUDGET	\$ CHANGE	% CHANGE
1042 Fort Kent Registry						
51 Personnel Services						
1104251	33140 Facilities & IT Director	39,906	43,849	22,363	(21,486)	-49.00%
1104251	34720 Medical Insurance	14,195	14,984	8,425	(6,559)	-43.77%
1104251	34721 Medicare/Fica	584	655	334	(321)	-49.00%
1104251	34724 Life Insurance	56	59	59	-	0.00%
1104251	34735 MainePERS	4,152	4,674	2,349	(2,325)	-49.74%
1104251	34755 Workers Comp	1,741	2,221	1,133	(1,088)	-49.00%
1104251	34756 Performance Bonus	599	1,315	671	(645)	-49.00%
TOTAL	Personnel Services	61,233	67,757	35,333	(32,424)	-47.85%
52 Contractual Services						
1104252	34105 Mileage	2,643	3,559	1,780	(1,779)	-49.99%
1104252	34305 Electricity	4,239	4,472	2,691	(1,781)	-39.83%
1104252	34306 Propane	-	75	38	(37)	-49.33%
1104252	34310 Sewer	304	300	150	(150)	-50.00%
1104252	34311 Water	399	425	213	(212)	-49.88%
1104252	34605 Grounds/Snow Removal	2,700	3,050	1,525	(1,525)	-50.00%
1104252	34610 Bldg. Maintenance	385	700	350	(350)	-50.00%
1104252	34620 Elevators	1,040	1,135	950	(185)	-16.30%
1104252	34630 Equip Maintenance	20	400	200	(200)	-50.00%
1104252	34635 Heating Maintenance	92	650	325	(325)	-50.00%
1104252	34640 Painting	-	100	100	-	0.00%
1104252	34650 Plumbing Maintenance	34	300	150	(150)	-50.00%
1104252	34660 Rubbish Removal	204	320	160	(160)	-50.00%
TOTAL	Contractual Services	12,059	15,486	8,632	(6,854)	-44.26%
53 Commodities						
1104253	35205 Fuel	8,824	14,100	4,965	(9,135)	-64.79%
1104253	35315 Cleaning/Maint Supplies	788	800	400	(400)	-50.00%
1104253	35610 Tools/Implements	11	100	100	-	0.00%
TOTAL	Commodities	9,624	15,000	5,465	(9,535)	-63.57%
TOTAL	Fort Kent Registry	82,916	98,243	49,430	(48,813)	-49.69%
1043 Jail Building						
52 Contractual Services						
1104352	34305 Electricity	32,754	37,700	18,850	(18,850)	-50.00%
1104352	34306 Propane	6,925	6,622	3,140	(3,482)	-52.58%
1104352	34307 Hood Contract	194	1,090	545	(545)	-50.00%
1104352	34310 Sewer	19,957	24,000	12,000	(12,000)	-50.00%
1104352	34311 Water	8,768	9,100	4,550	(4,550)	-50.00%
1104352	34620 Elevators	4,718	4,235	2,830	(1,405)	-33.18%
1104352	34635 Heating Maintenance	33,383	34,050	17,762	(16,288)	-47.84%
1104352	34636 Fire Alarm/Doors	1,237	6,960	3,450	(3,510)	-50.43%
1104352	34637 Generator Contract	1,450	2,000	1,000	(1,000)	-50.00%
TOTAL	Jail Building	109,386	125,757	64,127	(61,630)	-49.01%
1065 Registry of Deeds South						
51 Personnel Services						

AROOSTOOK COUNTY COMMISSIONERS
General Fund
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ACCOUNTS	DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 SPECIAL BUDGET	\$ CHANGE	% CHANGE
1106551	33105 Register of Deeds	58,485	66,329	34,842	(31,486)	-47.47%
1106551	33113 Deputy Register	47,738	52,483	26,764	(25,719)	-49.00%
1106551	33118 Deeds Associate	38,140	43,189	22,022	(21,167)	-49.01%
1106551	34720 Medical Insurance	56,022	58,637	32,968	(25,668)	-43.78%
1106551	34721 Medicare/Fica	1,862	2,372	1,234	(1,138)	-47.98%
1106551	34724 Life Insurance	338	351	176	(176)	-50.00%
1106551	34735 MainePERS	14,797	16,930	8,679	(8,251)	-48.73%
1106551	34755 Workers Comp	547	757	394	(363)	-47.98%
1106651	34756 Performance Bonus		-	1,464	1,464	-
TOTAL	Personnel Services	217,930	241,047	128,543	(112,504)	-46.67%
	52 Contractual Services					
1106552	34105 Mileage	1,287	1,500	1,500	-	0.00%
1106552	34110 Meals	360	275	138	(138)	-50.00%
1106552	34115 Lodging	-	225	225	-	0.00%
1106552	34315 Telephone	1,590	3,209	1,605	(1,604)	-49.98%
1106552	34630 Equipment Maint	-	1,500	1,500	-	0.00%
1106552	34642 Deeds Software	42,048	48,000	24,000	(24,000)	-50.00%
1106552	34820 Dues	150	150	200	50	33.33%
1106552	34825 Land Records	903	5,500	2,000	(3,500)	-63.64%
1106552	34835 Postage	4,101	6,000	3,000	(3,000)	-50.00%
1106552	34840 Printing	1,281	700	500	(200)	-28.57%
1106552	34940 Training & Educ	300	1,000	500	(500)	-50.00%
TOTAL	Contractual Services	52,021	68,059	35,168	(32,891)	-48.33%
	53 Commodities					
1106553	35335 Office Supplies	2,048	3,700	1,850	(1,850)	-50.00%
TOTAL	Commodities	2,048	3,700	1,850	(1,850)	-50.00%
TOTAL	Registry of Deeds South	271,999	312,806	165,560	(147,246)	-47.07%
	1066 Registry of Deeds North					
	51 Personnel Services					
1106651	33105 Register of Deeds	52,056	58,931	30,957	(27,974)	-47.47%
1106651	33113 Deputy Register	47,764	52,483	26,764	(25,719)	-49.00%
1106651	33118 Deeds Associate	-	-	-	-	-
1106651	34720 Medical Insurance	33,117	34,662	19,489	(15,174)	-43.78%
1106651	34721 Medicare/Fica	1,333	2,286	849	(1,437)	-62.88%
1106651	34724 Life Insurance	226	234	117	(117)	-50.00%
1106651	34735 MainePERS	10,378	11,694	5,969	(5,725)	-48.95%
1106651	34755 Workers Comp	460	562	271	(291)	-51.81%
1106651	34756 Performance Bonus	1,434	1,574	803	(772)	-49.00%
TOTAL	Personnel Services	146,766	162,427	85,219	(77,208)	-47.53%
	52 Contractual Services					
1106652	34105 Mileage	161	2,100	1,050	(1,050)	-50.00%
1106652	34110 Meals	129	450	225	(225)	-50.00%
1106652	34115 Lodging	-	1,100	550	(550)	-50.00%
1106652	34315 Telephone	924	1,216	965	(251)	-20.64%
1106652	34630 Equipment Maint	-	250	125	(125)	-50.00%

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General Fund
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ACCOUNTS	DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 SPECIAL BUDGET	\$ CHANGE	% CHANGE
1106652	34642 Deeds Software	47,691	40,000	20,000	(20,000)	-50.00%
1106652	34820 Dues	150	150	200	50	33.33%
1106652	34825 Land Records	3,562	6,000	4,000	(2,000)	-33.33%
1106652	34830 PO Box Rent	150	160	170	10	6.25%
1106652	34835 Postage	696	950	475	(475)	-50.00%
1106652	34840 Printing	179	200	75	(125)	-62.50%
1106652	34940 Training & Education	-	250	125	(125)	-50.00%
TOTAL	Contractual Services	53,642	52,826	27,960	(24,866)	-47.07%
	53 Commodities					
1106653	35335 Office Supplies	647	2,100	850	(1,250)	-59.52%
TOTAL	Commodities	647	2,100	850	(1,250)	-59.52%
TOTAL	Registry of Deeds North	201,056	217,353	114,029	(103,324)	-47.54%
	1070 Registry of Probate					
	51 Personnel Services					
1107051	33104 Judge of Probate	38,869	41,067	21,782	(19,285)	-46.96%
1107051	33106 Register of Probate	64,005	72,479	36,964	(35,514)	-49.00%
1107051	33108 Acting Judge	200	500	250	(250)	-50.00%
1107051	33113 Deputy Register	28,955	52,483	26,764	(25,719)	-49.00%
1107051	33117 Probate Associate	37,019	41,919	22,027	(19,892)	-47.45%
1107051	34719 Health Insurance Stipend	-	-	-	-	-
1107051	34720 Medical Insurance	66,689	101,891	41,877	(60,014)	-58.90%
1107051	34721 Medicare/Fica	4,653	5,622	2,941	(2,682)	-47.70%
1107051	34724 Life Insurance	282	468	234	(234)	-50.00%
1107051	34735 MainePERS	13,314	17,435	8,829	(8,606)	-49.36%
1107051	34755 Workers Comp	635	625	323	(302)	-48.30%
1107051	34756 Performance Bonus	-	1,574	803	(772)	-49.00%
TOTAL	Personnel Services	254,621	336,064	162,795	(173,269)	-51.56%
	52 Contractual Services					
1107052	34020 Attorney/Professional Fees	2,270	10,500	5,250	(5,250)	-50.00%
1107052	34105 Mileage	1,368	2,500	1,250	(1,250)	-50.00%
1107052	34110 Meals	14	200	100	(100)	-50.00%
1107052	34115 Lodging	-	100	50	(50)	-50.00%
1107052	34315 Telephone	1,338	2,564	950	(1,614)	-62.95%
1107052	34630 Equipment Maint	-	650	325	(325)	-50.00%
1107052	34732 Computer Maint/Software	-	500	250	(250)	-50.00%
1107052	34805 Advertising	15,354	9,000	4,500	(4,500)	-50.00%
1107052	34820 Dues	538	425	213	(212)	-49.88%
1107052	34835 Postage	4,732	4,000	2,000	(2,000)	-50.00%
1107052	34940 Training & Education	-	400	200	(200)	-50.00%
1107052	34947 Judge's Conference	2,419	2,500	1,250	(1,250)	-50.00%
TOTAL	Contractual Services	28,034	33,339	16,338	(17,001)	-50.99%
	53 Commodities					
1107053	35335 Office Supplies	3,204	3,000	1,500	(1,500)	-50.00%
1107053	35505 Books & Periodicals	5,203	3,500	1,750	(1,750)	-50.00%
1107053	37216 Online Bundle	2,916	2,916	1,458	(1,458)	-50.00%

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General Fund
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ACCOUNTS	DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 SPECIAL BUDGET	\$ CHANGE	% CHANGE
TOTAL	Commodities	11,323	9,416	4,708	(4,708)	-50.00%
TOTAL	Registry of Probate	293,978	378,819	183,841	(194,978)	-51.47%
1071 LE Outside Employment						
51 Personnel Services						
1107151	33159 Outside Employment	2,388	-	-	-	-
1107151	34720 Medical Insurance	643	-	-	-	-
1107151	34721 Medicare/Fica	49	-	-	-	-
1107151	34735 MainePERS	284	-	-	-	-
1107151	34755 Workers Comp	49	-	-	-	-
TOTAL	Personnel Services	3,414	-	-	-	-
TOTAL	LE Outside Employment	3,414	-	-	-	-
1072 LE Stonegarden Details						
51 Personnel Services						
1107251	33160 Stonegarden Details	19,401	-	-	-	-
1107251	34720 Medical Insurance	5,578	-	-	-	-
1107251	34721 Medicare/Fica	266	-	-	-	-
1107251	34735 MainePERS	2,600	-	-	-	-
1107251	34755 Workers Comp	398	-	-	-	-
TOTAL	Personnel Services	28,243	-	-	-	-
TOTAL	LE Stonegarden Details	28,243	-	-	-	-
1073 LE Civil Process						
51 Personnel Services						
1107351	33161 Civil Process	163,670	-	-	-	-
1107351	34721 Medicare/Fica	5,889	-	-	-	-
1107351	34755 Workers Comp	3,674	-	-	-	-
TOTAL	Personnel Services	173,233	-	-	-	-
TOTAL	LE Civil Process	173,233	-	-	-	-
1074 Maine Drug Enforcement Agency						
51 Personnel Services						
1107451	33146 MDEA Lieut	112,223	109,199	56,029	(53,170)	-48.69%
1107451	33150 MDEA Sgt	87,953	85,776	43,947	(41,829)	-48.77%
1107451	33155 MDEA Detective	59,591	77,990	36,795	(41,195)	-52.82%
1107451	33156 MDEA Detective	76,698	77,990	38,230	(39,760)	-50.98%
1107451	33172 MDEA Detective	74,271	77,990	34,112	(43,878)	-56.26%
1107451	33178 MDEA Detective	7,212	63,754	-	(63,754)	-100.00%
1107451	33210 Overtime	321	10,500	5,250	(5,250)	-50.00%
1107451	33216 Labs	-	5,000	2,500	(2,500)	-50.00%
1107451	34719 Health Insurance Stipend	200	-	300	300	-
1107451	34720 Medical Insurance	134,370	149,840	84,248	(65,592)	-43.77%
1107451	34721 Medicare/Fica	6,025	5,786	3,149	(2,637)	-45.57%
1107451	34724 Life Insurance	677	585	293	(293)	-50.00%
1107451	34735 MainePERS	41,010	53,666	23,427	(30,239)	-56.35%

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ACCOUNTS	DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 SPECIAL BUDGET	\$ CHANGE	% CHANGE
1107451	34755 Workers Comp	17,556	18,872	10,271	(8,600)	-45.57%
TOTAL	Personnel Services	618,106	736,947	338,551	(398,396)	-54.06%
	53 Commodities					
1107453	35405 Uniforms	4,610	3,000	1,500	(1,500)	-50.00%
TOTAL	Commodities	4,610	3,000	1,500	(1,500)	-50.00%
TOTAL	Maine Drug Enforcement	622,717	739,947	340,051	(399,896)	-54.04%
	1075 Law Enforcement					
	51 Personnel Services					
1107551	33107 Sheriff	92,103	101,293	51,659	(49,633)	-49.00%
1107551	33116 Chief Deputy	87,792	96,467	49,199	(47,268)	-49.00%
1107551	33125 Administrative Assistant S.O.	46,372	49,993	25,502	(24,492)	-48.99%
1107551	33181 Civil Processing Coordinator/ACCCP Supv.	-	43,005	27,494	(15,511)	-36.07%
1107551	33145 Deputies	487,198	729,425	396,011	(333,414)	-45.71%
1107551	33149 Dispatchers	247,274	357,968	184,288	(173,680)	-48.52%
1107551	33157 Law Enforcement Captain	76,247	87,697	44,726	(42,971)	-49.00%
1107551	33158 Patrol Sergeant	219,449	285,518	154,331	(131,188)	-45.95%
1107551	33163 Patrol Lieutenant	36,326	-	-	-	-
1107551	33210 Overtime	103,502	100,000	60,000	(40,000)	-40.00%
1107551	33211 Dispatch Overtime	43,716	40,000	22,500	(17,500)	-43.75%
1107551	33213 K-9 Program	10,737	10,000	5,000	(5,000)	-50.00%
1107551	33214 Holiday Overtime	53,825	64,000	45,000	(19,000)	-29.69%
1107551	33215 Part-time Dispatch	30,831	40,000	20,000	(20,000)	-50.00%
1107551	34719 Health Insurance Stipend	4,912	4,768	3,258	(1,510)	-31.66%
1107551	34720 Medical Insurance	449,484	542,998	311,200	(231,798)	-42.69%
1107551	34721 Medicare/Fica	24,825	32,866	17,648	(15,218)	-46.30%
1107551	34724 Life Insurance	2,600	3,276	1,638	(1,638)	-50.00%
1107551	34735 MainePERS	195,598	243,364	129,915	(113,449)	-46.62%
1107551	34755 Workers Comp	50,792	72,650	39,589	(33,061)	-45.51%
1107551	34756 Performance Bonus	2,684	7,025	3,066	(3,959)	-56.36%
TOTAL	Personnel Services	2,266,266	2,912,313	1,592,023	(1,320,291)	-45.33%
	52 Contractual Services					
1107552	34110 Meals	2,770	3,000	1,800	(1,200)	-40.00%
1107552	34115 Lodging	3,086	3,000	2,500	(500)	-16.67%
1107552	34204 Gas & Oil Transport	1,099	-	-	-	-
1107552	34205 Gas & Oil, Vehicle	126,443	125,000	70,000	(55,000)	-44.00%
1107552	34210 Repairs, Vehicle	42,518	20,000	25,000	5,000	25.00%
1107552	34211 Vehicle Repairs Transport	72	-	-	-	-
1107552	34315 Telephone	8,438	14,900	7,450	(7,450)	-50.00%
1107552	34317 Cellular Phones	17,676	16,000	8,500	(7,500)	-46.88%
1107552	34318 Dispatch Connectivity	16,404	10,000	5,500	(4,500)	-45.00%
1107552	34630 Equipment Maint	4,110	5,500	2,750	(2,750)	-50.00%
1107552	34655 Radio Tower Lease	3,420	3,500	5,120	1,620	46.29%
1107552	34658 Radio Maintenance	11,858	12,000	6,000	(6,000)	-50.00%
1107552	34820 Dues	399	1,000	750	(250)	-25.00%
1107552	34835 Postage	3,393	2,500	1,250	(1,250)	-50.00%
1107552	34840 Printing	842	1,000	500	(500)	-50.00%
1107552	34906 Crimestoppers	3,533	3,000	1,500	(1,500)	-50.00%

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ACCOUNTS	DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 SPECIAL BUDGET	\$ CHANGE	% CHANGE
1107552	34915 Public Awareness	1,947	1,500	1,000	(500)	-33.33%
1107552	34940 Training & Education	13,625	20,000	10,000	(10,000)	-50.00%
TOTAL	Contractual Services	261,633	241,900	149,620	(92,280)	-38.15%
	53 Commodities					
1107553	35335 Office Supplies	3,045	5,000	3,000	(2,000)	-40.00%
1107553	35337 Dispatch Office Supplies	702	2,000	1,000	(1,000)	-50.00%
1107553	35405 Uniforms	31,573	30,000	15,000	(15,000)	-50.00%
1107553	35515 Ammunition	8,092	6,000	3,000	(3,000)	-50.00%
TOTAL	Commodities	43,413	43,000	22,000	(21,000)	-48.84%
TOTAL	Law Enforcement	2,571,312	3,197,213	1,763,643	(1,433,571)	-44.84%
	1077 Fire Marshal					
	51 Personnel Services					
1107751	33128 Fire Marshal	100	200	-	(200)	-100.00%
TOTAL	Personnel Services	100	200	-	(200)	-100.00%
	53 Commodities					
1107753	35375 Training Supplies	8,221	8,400	-	(8,400)	-100.00%
TOTAL	Commodities	8,221	8,400	-	(8,400)	-100.00%
TOTAL	Fire Marshal	8,321	8,600	-	(8,600)	-100.00%
	1078 MEDATS IT					
	51 Personnel Services					
1107851	33180 MEDATS IT	-	-	65,382	65,382	-
1107851	34720 Medical Insurance	-	-	19,489	19,489	-
1107851	34721 Medicare/Fica	-	-	948	948	-
1107851	34724 Life Insurance	-	-	117	117	-
1107851	34735 MainePERS	-	-	6,669	6,669	-
1107851	34755 Workers Comp	-	-	195	195	-
TOTAL	Personnel Services	-	-	92,800	92,800	
TOTAL	MEDATS IT	-	-	92,800	92,800	
	1090 Audit					
	52 Contractual Services					
1109052	34015 Auditing	1,000	10,000	7,000	(3,000)	-30.00%
TOTAL	Audit	1,000	10,000	7,000	(3,000)	-30.00%
	1092 Wide Area Network (WAN)					
	52 Contractual Services					
1109252	34314 Email System	17,463	22,148	11,074	(11,074)	-50.00%
1109252	34315 Wide Area Network (WAN)	83,925	104,905	64,641	(40,264)	-38.38%
TOTAL	Wide Area Network (WAN)	101,388	127,053	75,715	(51,338)	-40.41%

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General Fund
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ACCOUNTS	DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 SPECIAL BUDGET	\$ CHANGE	% CHANGE
2000 Interest Expense						
52 Contractual Services						
1200052	34505 Tax Anticipation Note Interest	30,495	32,000	20,000	(12,000)	-37.50%
TOTAL	Interest Expense	30,495	32,000	20,000	(12,000)	-37.50%
2025 Employee Benefits						
52 Contractual Services						
1202552	34725 Unemployment	185	3,000	1,500	(1,500)	-50.00%
TOTAL	Employee Benefits	185	3,000	1,500	(1,500)	-50.00%
2040 Copiers						
52 Contractual Services						
1204052	34415 Copier Supplies	30,746	24,500	16,000	(8,500)	-34.69%
TOTAL	Copiers	30,746	24,500	16,000	(8,500)	-34.69%
2045 State City Municipal Programs						
1204552	34960 AroostookCounty Action Program	4,035	4,035	-	(4,035)	-100.00%
1204552	34961 Aroostook Mental Health	32,283	32,283	-	(32,283)	-100.00%
1204552	34967 Charities of Maine	4,600	4,600	-	(4,600)	-100.00%
1204552	34968 Northern Maine General	5,226	5,226	-	(5,226)	-100.00%
1204552	34971 Aroostook Council for Healthy Families	925	925	-	(925)	-100.00%
1204552	34972 Hope and Justice Project	3,850	3,850	-	(3,850)	-100.00%
1204552	34973 Shelter for the Homeless	3,850	3,850	-	(3,850)	-100.00%
1204552	34974 Extension Association	49,719	49,719	-	(49,719)	-100.00%
1204552	34975 No Maine Development Comm	22,193	22,193	-	(22,193)	-100.00%
1204552	34976 Presque Isle International Airport	17,700	17,700	-	(17,700)	-100.00%
TOTAL	State Cty Municipal Programs	144,381	144,381	-	(144,381)	-100.00%
2050 Insurance						
1205052	34718 Volunteer Firefighters Ins	479	-	-	-	-
1205052	34723 Property Vehicle Liability Ins	21,711	32,356	76,490	44,134	136.40%
TOTAL	Insurance	22,190	32,356	76,490	44,134	136.40%
2075 Capital						
1207554	37205 Building & Office Equipment	678,172	733,646	787,353	53,707	7.32%
TOTAL	Capital	678,172	733,646	787,353	53,707	7.32%
2077 PSAP						
52 Contractual Services						
1207752	34980 PSAP	187,650	193,280	101,471	(91,809)	-47.50%
TOTAL	PSAP	187,650	193,280	101,471	(91,809)	-47.50%
2080 Contingent Account						
1208052	34981 Contingent	68,258	39,516	29,411	(10,105)	-25.57%
TOTAL	Contingent Account	68,258	39,516	29,411	(10,105)	-25.57%

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ACCOUNTS	DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 SPECIAL BUDGET	\$ CHANGE	% CHANGE
2086 Website						
1208652	34982 Website	2,022	1,952	1,218	(734)	-37.60%
TOTAL	Website	2,022	1,952	1,218	(734)	-37.60%
2087 MCCA Convention						
1208752	34983 MCCA Convention	1,304	4,000	-	(4,000)	-100.00%
TOTAL	MCCA Convention	1,304	4,000	-	(4,000)	-100.00%
2088 GASB 75						
1208852	34984 GASB 75	5,200	5,300	2,000	(3,300)	-62.26%
TOTAL	GASB 75	5,200	5,300	2,000	(3,300)	-62.26%
2090 WELCOME TO AROOSTOOK						
1209052	34985 Welcome to Aroostook	2,500	-	-	-	-
TOTAL	Welcome To Aroostook	2,500	-	-	-	-
2092 Personnel Services						
1209252	34019 Legal & Labor Relations	13,620	15,000	20,000	5,000	33.33%
1209252	34023 Employee Recognition	2,638	3,000	3,000	-	0.00%
1209252	34721 Medicare/Fica	94	230	230	(1)	-0.22%
1209252	34805 Advertising/New Hire Expenses	22,110	12,000	4,000	(8,000)	-66.67%
1209252	34757 Vacation/Sick Accrual Expense	65,551	-	-	-	-
1209252	TBD Employee Wellness	-	-	-	-	-
TOTAL	Personnel Services	104,013	30,230	27,230	(3,001)	-9.93%
61 Departmental Revenue						
161	21000 District/Superior Court Rent	105,784	100,000	50,000	(50,000)	-50.00%
161	21010 Emergency Management Revenue	111,263	130,500	65,250	(65,250)	-50.00%
161	21015 District Attorney Revenue	48,002	55,000	27,500	(27,500)	-50.00%
161	21017 Ankle Monitoring Program	-	4,000	10,000	6,000	150.00%
161	21020 Administration Revenue	111,183	118,155	61,081	(57,074)	-48.30%
161	21065 Registry Deeds South Revenue	468,520	485,000	242,500	(242,500)	-50.00%
161	21066 Registry Deeds North Revenue	179,564	175,000	87,500	(87,500)	-50.00%
161	21070 Registry of Probate Revenue	129,638	75,000	47,000	(28,000)	-37.33%
161	21071 Probate Surcharge	4,794	4,200	-	(4,200)	-100.00%
161	21072 Deeds Surcharge	49,883	-	-	-	-
161	21073 MDEA Lease	14,911	15,105	7,553	(7,553)	-50.00%
161	21074 Maine Drug Enforcement Agency	639,112	739,947	340,051	(399,896)	-54.04%
161	21075 Law Enforcement Revenue	560	1,500	1,500	-	0.00%
161	21076 Dispatching Services Revenue	99,611	101,640	50,820	(50,820)	-50.00%
161	21077 UT Deputy Control Contract	132,321	144,786	77,648	(67,138)	-46.37%
161	21094 DA Canine Sponsorship	-	-	-	-	-
161	21095 Community Supervision for Canine	5,000	-	-	-	-
161	21097 MEDATS IT Revenue	-	-	92,800	92,800	-
161	22000 Interest Income	29,833	7,000	10,000	3,000	42.86%
161	22041 Copier Revenue	37,037	30,000	15,000	(15,000)	-50.00%
161	22042 Disaster/Pandemic Reimb	846	-	-	-	-
161	22050 Probation & Parole Rent	8,738	8,739	4,370	(4,369)	-50.00%
161	22051 Volunteer Firefighters Insurance	-	-	-	-	-

AROOSTOOK COUNTY COMMISSIONERS
General Fund
FY 2024 Approved SPECIAL 6 MONTH Budget (January-June)

ACCOUNTS	DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 SPECIAL BUDGET	\$ CHANGE	% CHANGE
161	22066 Miscellaneous Revenue	11,173	7,500	5,000	(2,500)	-33.33%
161	22068 Outside Employment Revenue	2,388	-	-	-	-
161	22069 Stonegarden Detail Revenue	28,120	-	-	-	-
161	22070 Civil Process Revenue	187,909	80,000	40,000	(40,000)	-50.00%
161	22082 Federal Local Assistance Fund (LATCF)	-	50,000	-	(50,000)	-100.00%
161	22083 Transfer in from Designated ARPA Capital Offs	-	413,000	-	(413,000)	-100.00%
161	22084 Transfer in from Designated ARPA Revnue Los	198,121	270,000	200,000	(70,000)	-25.93%
161	22085 Transfer in from Fund Balance	-	250,000	-	(250,000)	-100.00%
TOTAL	Departmental Revenue	2,604,310	3,266,072	1,435,572	(1,830,500)	-56.05%
	62 Taxes					
162	22080 Taxes Receivable	5,873,041	6,175,399	4,082,936	(2,092,463)	-33.88%
TOTAL	Taxes	5,873,041	6,175,399	4,082,936	(2,092,463)	-33.88%
	TOTAL GENERAL FUND EXPENSES	8,262,264	9,441,471	5,518,508	(3,922,963)	-41.55%
	TOTAL GENERAL FUND REVENUES	8,477,351	9,441,471	5,518,508	(3,922,963)	-41.55%
	Surplus (Deficit)	215,087	(0)	-	0	0