



County of Aroostook

Approved Budget

General Fund

2025-2026

AROOSTOOK COUNTY COMMISSIONERS

General Fund

FY 2025-2026 Approved Budget

ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [2]
		2023	2024-2025	2025-2026	2025-2026	\$
		ACTUAL Jan '23 - Dec '23	BUDGET July '24 - June '25	REQUESTED July '25 - June '26	FINANCE COMM. July '25 - June '26	CHANGE
1010	Emergency Management					
51	Personnel Services					
1101051	33103 Emergency Management Director	63,909	67,455	69,325	67,455	-
1101051	33109 Deputy Director EMA	14,565	14,902	15,775	14,908	6
1101051	33134 Planner	34,188	35,947	38,786	45,585	9,638
1101051	33141 Custodian	4,646	5,204	5,510	5,658	454
1101051	33166 Director of EMA Grant	1,751	1,848	1,899	1,848	-
1101051	33167 Dep. Director EMA Grant	431	621	657	621	-
1101051	33168 Planning Associate Grant	1,315	2,025	2,143	2,426	401
1101051	33169 Planning Associate Grant II	5,983	12,642	12,642	12,642	-
1101051	33173 Community Planner	19,791	23,304	24,665	29,902	6,598
1101051	34719 Health Insurance Stipend	362	1,236	1,236	1,236	-
1101051	34720 Medical Insurance	32,299	47,026	52,781	52,781	5,755
1101051	34721 Medicare/Fica	2,139	2,395	2,503	2,668	273
1101051	34727 Maine PFML Tax	-	413	865	920	507
1101051	34724 Life Insurance	249	312	312	312	-
1101051	34735 MainePERS	14,633	16,353	17,609	18,769	2,416
1101051	34755 Workers Comp	2,595	3,267	3,602	3,650	383
1101051	34756 Performance Bonus	1,973	2,079	2,137	1,733	(346)
TOTAL	Personnel Services	200,829	237,029	252,447	263,114	26,085
52	Contractual Services					
1101052	34105 Mileage	187	500	500	500	-
1101052	34110 Meals	574	500	1,000	1,000	500
1101052	34115 Lodging	538	1,800	1,800	1,800	-
1101052	34205 Gas & Oil, Vehicle	1,856	3,000	3,000	3,000	-
1101052	34210 Repairs, Vehicle	552	800	800	800	-
1101052	34305 Electricity	3,471	4,000	4,000	4,000	-
1101052	34310 Sewer	263	400	400	400	-
1101052	34311 Water	271	400	400	400	-
1101052	34315 Telephone	2,668	2,500	2,500	2,500	-
1101052	34610 Building Maintenance	1,477	1,000	1,500	1,500	500
1101052	34630 Equipment Maintenance	819	600	600	600	-
1101052	34635 Heating Maintenance	-	200	200	200	-
1101052	34657 Radio Installation/Repair	238	300	300	300	-
1101052	34820 Dues	269	450	450	450	-
1101052	34835 Postage	-	300	300	300	-
1101052	34940 Training & Education	826	1,200	1,200	1,200	-
1101052	34942 Volunteer Support	243	1,000	1,500	1,500	500
1101052	34943 Conferences	-	-	-	-	-
1101052	TBD Satellite Internet	-	-	4,040	1,440	1,440
1101052	TBD River Gauges	-	-	5,000	5,000	5,000
TOTAL	Contractual Services	14,251	18,950	29,490	26,890	7,940
53	Commodities					
1101053	35205 Fuel	2,214	3,500	3,500	3,500	-
1101053	35315 Cleaning Supplies	-	200	200	200	-
1101053	35335 Office Supplies	2,654	3,000	3,500	3,500	500
1101053	37210 Software Updates	2,754	1,500	2,100	2,100	600
TOTAL	Commodities	7,622	8,200	9,300	9,300	1,100
TOTAL	Emergency Management	222,702	264,179	291,237	299,304	35,125
1015	District Attorney					
51	Personnel Services					
1101551	33121 Legal Assistant - Caribou	39,145	55,306	56,819	62,213	6,907
1101551	33129 Legal Assistant/Office Coordinator - Caribou	54,959	58,056	59,663	66,955	8,899
1101551	33122 Legal Assistant - PI	52,345	55,306	56,819	63,773	8,467
1101551	33171 Legal Assistant - PI	52,345	55,306	56,819	63,773	8,467
1101551	33123 Legal Assistant - Houlton	44,844	50,614	47,585	53,643	3,029
1101551	33135 Policy & Treatment Recovery Coordinator	40,840	61,275	59,359	59,176	(2,099)
1101551	34022 Victim Witness Advocates	131,023	148,300	155,240	179,920	31,620
1101551	34719 Health Insurance Stipend	5,045	5,081	3,988	3,988	(1,093)

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		ACTUAL Jan '23 - Dec '23	BUDGET July '24 - June '25	REQUESTED July '25 - June '26	FINANCE COMM. July '25 - June '26	CHANGE
1101551 34720	Medical Insurance	146,760	145,052	210,683	210,683	65,631
1101551 34721	Medicare/Fica	5,476	7,192	7,321	8,120	928
1101551 34727	Maine PFML Tax	-	1,240	2,525	2,800	1,560
1101551 34724	Life Insurance	909	1,080	1,080	1,080	-
1101551 34735	MainePERS	42,871	49,100	51,500	57,118	8,018
1101551 34755	Workers Comp	993	1,430	2,545	2,822	1,392
1101551 34756	Performance Bonus	4,802	6,719	8,608	6,536	(183)
TOTAL	Personnel Services	622,356	701,057	780,554	842,600	141,543
52	Contractual Services					
1101552 34005	Accounting & Auditing	5,603	7,000	8,000	8,000	1,000
1101552 34022	Victim Advocate Expenses	7,037	3,250	4,000	4,000	750
1101552 34025	Lab Tests	-	2,500	2,500	2,500	-
1101552 34105	Mileage	13,286	18,000	18,000	18,000	-
1101552 34110	Meals	1,225	4,000	4,000	4,000	-
1101552 34115	Lodging	6,941	12,500	12,500	12,500	-
1101552 34315	Telephone	5,540	8,919	8,919	8,919	-
1101552 34410	Office Rent	7,176	7,200	7,200	7,200	-
1101552 34630	Equipment Maintenance	3,816	8,000	8,000	8,000	-
1101552 34631	Computer Consulting: MEDATS	33,130	45,000	64,381	64,381	19,381
1101552 34722	Liability Insurance	981	1,200	1,200	1,200	-
1101552 34732	Computer Maint/Software	1,324	7,000	7,000	7,000	-
1101552 34820	Dues	2,235	5,000	5,000	5,000	-
1101552 34835	Postage	299	2,500	3,000	3,000	500
1101552 34840	Printing	66	500	500	500	-
1101552 34905	Criminal Investigation	1,780	5,000	5,000	5,000	-
1101552 34925	Witness Fees	9,752	7,500	7,500	7,500	-
1101552 34935	Ankle Monitor Program	949	4,000	4,000	4,000	-
1101552 34936	Academy Programming	-	2,500	2,500	2,500	-
1101552 34940	Training & Education	5,665	10,000	10,000	10,000	-
1101552 33213	Victim Court Dog Program	4,092	5,000	3,000	3,000	(2,000)
1101552 34937	Discovery Portal / Sharefile	1,292	2,000	4,000	4,000	2,000
TOTAL	Contractual Services	112,187	168,569	190,200	190,200	21,631
53	Commodities					
1101553 35335	Office Supplies	6,448	6,000	6,000	6,000	-
1101553 35505	Books & Periodicals	4,387	7,500	7,500	7,500	-
TOTAL	Commodities	10,835	13,500	13,500	13,500	-
TOTAL	District Attorney	745,378	883,126	984,254	1,046,300	163,174
1020	Administration					
51	Personnel Services					
1102051 33101	County Commissioners	43,884	46,770	50,672	50,672	3,902
1102051 33102	County Treasurer	5,822	6,134	6,304	6,304	170
1102051 33110	County Administrator	104,002	118,000	124,812	124,812	6,812
1102051 33120	Finance Director/Deputy Treasurer	87,546	92,404	94,965	110,805	18,401
1102051 33175	Operations Assistant	47,467	53,137	56,256	60,653	7,516
1102051 33124	AP/Payroll Specialist	55,005	58,056	59,663	66,955	8,899
1102051 33126	Human Resources Director	87,546	92,404	94,965	86,861	(5,543)
1102051 33176	Human Resources Specialist	55,005	58,056	59,663	66,955	8,899
1102051 TBD	Benefit Specialist	-	-	47,585	-	-
1102051 33199	Internship	-	3,600	-	-	(3,600)
1102051 34719	Health Insurance Stipend	2,896	2,896	5,791	5,791	2,895
1102051 34720	Medical Insurance	165,269	185,860	244,784	224,258	38,398
1102051 34721	Medicare/Fica	6,743	8,060	8,756	9,054	994
1102051 34727	Maine PFML Tax	-	1,343	3,019	3,122	1,779
1102051 34724	Life Insurance	810	1,200	1,320	1,320	120
1102051 34735	MainePERS	54,091	57,250	65,316	67,648	10,398
1102051 34755	Workers Comp	3,047	4,090	4,697	6,021	1,931
1102051 34756	Performance Bonus	8,568	9,028	6,429	6,118	(2,910)
TOTAL	Personnel Services	727,701	798,288	934,997	897,349	99,061

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52	Contractual Services					
1102052 34105	Mileage	7,674	8,300	8,400	10,000	1,700
1102052 34110	Meals	8,193	6,250	9,000	8,250	2,000
1102052 34115	Lodging	6,928	5,000	8,000	7,500	2,500
1102052 34205	Gas & Oil Vehicle	10,939	12,000	12,000	12,000	-
1102052 34210	Repairs Vehicle	5,790	5,000	5,000	5,000	-
1102052 34315	Telephone	3,841	5,730	5,730	5,730	-
1102052 34630	Equipment Maintenance	21,192	24,000	24,500	25,200	1,200
1102052 34820	Dues	12,938	15,500	16,000	17,500	2,000
1102052 34835	Postage	3,580	4,250	4,250	4,250	-
1102052 34840	Printing	-	300	-	-	(300)
1102052 34940	Training & Education	1,678	4,500	4,500	4,500	-
TOTAL	Contractual Services	83,502	90,830	97,380	99,930	9,100
53	Commodities					
1102053 35335	Office Supplies	4,389	5,000	5,500	5,300	300
TOTAL	Commodities	4,389	5,000	5,500	5,300	300
TOTAL	Administration	815,592	894,118	1,037,877	1,002,579	108,461
1024	Information Technology					
51	Personnel Services					
1102451 33179	IT Director	-	-	46,248	46,426	46,426
1102451 34720	Medical Insurance	-	-	30,807	30,807	30,807
1102451 34721	Medicare/Fica	-	-	671	673	673
1102451 34727	Maine PFML Tax	-	-	231	232	232
1102451 34724	Life Insurance	-	-	120	120	120
1102451 34735	MainePERS	-	-	4,717	4,735	4,735
1102451 34755	Workers Comp	-	-	233	234	234
TOTAL	Personnel Services	-	-	83,027	83,227	83,227
52	Contractual Services					
1102451 34105	Mileage	-	-	3,000	3,000	3,000
1102451 34314	Email System	-	-	24,000	24,000	24,000
1102451 34315	Wide Area Network (WAN)	-	-	112,000	112,000	112,000
1102451 34982	Website/SSL Certificate	-	-	5,800	5,800	5,800
TOTAL	Contractual Services	-	-	144,800	144,800	144,800
53	Commodities					
1102053 35335	Office Supplies	-	-	500	-	-
TOTAL	Commodities	-	-	500	-	-
TOTAL	Information Technology	-	-	228,327	228,027	228,027
1025	New Jail Facilitation					
51	Personnel Services					
1102551 33179	Jail Program Director	-	-	-	38,520	38,520
1102551 34720	Medical Insurance	-	-	-	18,678	18,678
1102551 34721	Medicare/Fica	-	-	-	559	559
1102551 34727	Maine PFML Tax	-	-	-	193	193
1102551 34724	Life Insurance	-	-	-	60	60
1102551 34735	MainePERS	-	-	-	3,929	3,929
1102551 34755	Workers Comp	-	-	-	1,415	1,415
TOTAL	Personnel Services	-	-	-	63,354	63,354
52	Contractual Services					
1102552 34105	Mileage	-	-	-	1,000	1,000
1102552 34110	Meals	-	-	-	500	500
1102552 34115	Lodging	-	-	-	1,000	1,000
1102552 34315	Telephone	-	-	-	600	600

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TOTAL	Contractual Services	-	-	-	3,100	3,100
53	Commodities					
1102553	35335 Office Supplies	-	-	-	2,000	2,000
TOTAL	Commodities	-	-	-	2,000	2,000
TOTAL	New Jail Facilitation	-	-	-	68,454	68,454
1035	Superior Court Building					
52	Contractual Services					
1103552	34305 Electricity	21,378	25,070	25,070	22,000	(3,070)
1103552	34310 Sewer	2,627	2,700	2,800	2,800	100
1103552	34311 Water	2,088	2,800	2,800	2,800	-
1103552	34312 Sprinkler Test	6,420	1,800	4,300	1,800	-
1103552	34620 Elevator	4,764	5,850	8,944	6,944	1,094
1103552	34635 Heating Maintenance Contract	24,568	27,100	28,375	28,375	1,275
1103552	34636 Fire Alarm/Door Ctrl Maintenance	2,218	2,980	3,025	3,025	45
TOTAL	Contractual Services	64,063	68,300	75,314	67,744	(556)
53	Commodities					
1103553	35205 Fuel	139,519	127,426	125,500	110,000	(17,426)
TOTAL	Commodities	139,519	127,426	125,500	110,000	(17,426)
TOTAL	Superior Court Building	203,582	195,726	200,814	177,744	(17,982)
1036	Houlton Building Complex					
51	Personnel Services					
1103651	33139 Maintenance Supervisor	72,457	84,089	86,206	84,089	-
1103651	33141 Maintenance Worker II	53,268	57,726	59,239	59,895	2,169
1103651	33142 Maintenance Worker	37,458	48,309	53,958	57,834	9,525
1103651	33143 Custodian I	32,816	42,890	45,401	46,405	3,515
1103651	33210 Overtime	19,762	25,065	25,065	35,000	9,935
1103651	34719 Health Insurance Stipend	-	-	2,841	2,841	2,841
1103651	34720 Medical Insurance	70,913	82,343	84,023	84,023	1,680
1103651	34721 Medicare/Fica	2,940	3,800	4,013	4,176	376
1103651	34727 Maine PFML Tax	-	655	1,384	1,440	785
1103651	34724 Life Insurance	346	480	480	480	-
1103651	34735 MainePERS	23,128	25,941	28,231	29,373	3,432
1103651	34755 Workers Comp	8,225	12,389	13,086	13,615	1,226
1103651	34756 Performance Bonus	4,317	3,950	4,059	1,909	(2,041)
TOTAL	Personnel Services	325,631	387,637	407,986	421,080	33,443
52	Contractual Services					
1103652	34105 Mileage	408	718	718	718	-
1103652	34205 Gas & Oil Vehicle	228	750	1,380	1,380	630
1103652	34315 Telephone	5,707	8,605	8,605	8,605	-
1103652	34605 Grounds/Snow Removal	22,833	36,640	37,940	37,940	1,300
1103652	34610 Bldg Maintenance	21,294	21,300	34,250	26,000	4,700
1103652	34615 Electrical	4,240	5,000	10,400	10,400	5,400
1103652	34630 Equip Maintenance	13,213	17,050	17,050	17,050	-
1103652	34640 Painting	1,563	4,900	5,900	5,900	1,000
1103652	34645 Plumbing/Heating	41,189	42,696	42,696	37,696	(5,000)
1103652	34660 Rubbish Removal	19,774	21,732	21,732	21,732	-
1103652	34940 Training & Educ	345	345	345	345	-
TOTAL	Contractual Services	130,796	159,736	181,016	167,766	8,030
53	Commodities					
1103653	35315 Cleaning/Maint Supplies	54,131	55,920	55,920	50,920	(5,000)
1103653	35610 Tools	348	700	1,750	10,250	9,550
TOTAL	Commodities	54,479	56,620	57,670	61,170	4,550

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TOTAL	Houlton Building Complex	510,905	603,993	646,672	650,016	46,023
1037	Sheriff's Office Building					
52	Contractual Services					
1103752	34305 Electricity	12220	17,703	17,703	17,703	-
1103752	34310 Sewer	1755	1,962	1,962	1,962	-
1103752	34311 Water	900	1,150	1,306	1,306	156
1103752	34610 Bldg Maintenance	0	-	3,000	3,000	3,000
1103752	34620 Elevators	3013	3,770	3,770	3,770	-
1103752	34635 Heat Maintenance Contract	8724	9,332	9,775	9,775	443
1103752	34636 Fire Alarm/Door Ctrl Maintenance	785	849	849	849	-
TOTAL	Contractual Services	27,397	34,766	38,365	38,365	3,599
53	Commodities					
1103753	35205 Fuel	15,945	19,825	19,520	17,100	(2,725)
TOTAL	Commodities	15,945	19,825	19,520	17,100	(2,725)
TOTAL	Sheriff's Office Building	43,342	54,591	57,885	55,465	874
1041	Caribou Courthouse					
51	Personnel Services					
1104151	33140 Facilities Director	43,893	46,202	39,766	77,039	30,837
1104151	33141 Custodian	32,523	36,425	38,570	39,603	3,178
1104151	33143 PT Custodian	16,248	18,490	19,574	20,498	2,008
1104151	34719 Health Insurance Stipend	2,534	2,534	3,982	5,430	2,896
1104151	34720 Medical Insurance	15,451	17,155	-	-	(17,155)
1104151	34721 Medicare/Fica	1,395	1,523	1,477	2,067	544
1104151	34727 Maine PFML Tax	-	263	509	713	450
1104151	34724 Life Insurance	169	180	180	240	60
1104151	34735 MainePERS	9,576	10,399	10,393	14,542	4,143
1104151	34755 Workers Comp	3,787	4,966	4,817	6,741	1,775
1104151	34756 Performance Bonus	1,315	1,386	-	-	(1,386)
TOTAL	Personnel Services	126,892	139,523	119,268	166,873	27,350
52	Contractual Services					
1104152	34105 Mileage	3,364	3,881	9,895	9,895	6,014
1104152	34305 Electricity	40,535	41,302	41,302	41,302	-
1104152	34306 Propane	1,229	1,230	1,230	1,230	-
1104152	34310 Sewer	686	1,280	1,280	1,280	-
1104152	34311 Water	2,576	2,588	2,588	2,588	-
1104152	34312 Sprinkler Test	380	850	700	700	(150)
1104152	34315 Telephone	2,532	4,652	4,652	4,652	-
1104152	34605 Grounds/Snow Removal	26,061	27,000	27,000	25,000	(2,000)
1104152	34610 Bldg Maintenance	4,057	3,012	3,012	3,012	-
1104152	34615 Electrical	1,195	1,500	1,500	1,500	-
1104152	34620 Elevators	3,007	3,333	3,432	3,432	99
1104152	34630 Equip Maintenance	205	600	600	600	-
1104152	34635 Heating Maintenance	31,310	34,425	34,425	34,425	-
1104152	TBD HVAC Lease	-	-	-	75,000	75,000
1104152	34640 Painting	345	412	412	412	-
1104152	34650 Plumb Maintenance	198	500	500	500	-
1104152	34660 Rubbish Removal	1,050	1,020	1,020	1,020	-
TOTAL	Contractual Services	118,731	127,585	133,548	206,548	78,963
53	Commodities					
1104153	35205 Fuel	48,122	37,375	36,800	32,200	(5,175)
1104153	35315 Cleaning Supplies	3,120	3,060	3,060	3,060	-
1104153	35610 Tools/Implements	35	100	100	100	-
TOTAL	Commodities	51,277	40,535	39,960	35,360	(5,175)
TOTAL	Caribou Courthouse	296,899	307,643	292,776	408,781	101,138

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1042	Fort Kent Registry					
51	Personnel Services					
1104251 33140	Facilities Director	43,773	46,202	39,766	-	(46,202)
1104251 33141	Custodian	-	-	-	21,018	21,018
1104251 34720	Medical Insurance	15,318	17,155	-	-	(17,155)
1104251 34721	Medicare/Fica	651	690	598	305	(385)
1104251 34727	Maine PFML Tax	-	119	206	105	(14)
1104251 34724	Life Insurance	56	60	60	-	(60)
1104251 34735	MainePERS	4,599	4,711	4,204	2,144	(2,567)
1104251 34755	Workers Comp	1,714	2,250	1,949	994	(1,256)
1104251 34756	Performance Bonus	1,315	1,386	-	-	(1,386)
TOTAL	Personnel Services	67,427	72,573	46,783	24,566	(48,007)
52	Contractual Services					
1104252 34105	Mileage	2,999	3,881	-	-	(3,881)
1104252 34305	Electricity	5,459	5,460	5,460	5,460	-
1104252 34306	Propane	221	200	200	200	-
1104252 34310	Sewer	355	332	332	332	-
1104252 34311	Water	466	400	410	410	10
1104252 34605	Grounds/Snow Removal	2,302	3,050	3,900	3,900	850
1104252 34610	Bldg. Maintenance	77	700	2,000	2,000	1,300
1104252 34620	Elevators	675	1,135	1,145	1,145	10
1104252 34630	Equip Maintenance	132	400	400	400	-
1104252 34635	Heating Maintenance	-	700	700	700	-
1104252 34640	Painting	-	200	200	200	-
1104252 34650	Plumbing Maintenance	1,223	585	585	585	-
1104252 34660	Rubbish Removal	216	320	320	320	-
1104252 TBD	Cleaning Services	-	-	37,440	-	-
TOTAL	Contractual Services	14,125	17,363	53,092	15,652	(1,711)
53	Commodities					
1104253 35205	Fuel	9,336	9,750	11,400	9,750	-
1104253 35315	Cleaning/Maint Supplies	754	800	800	800	-
1104253 35610	Tools/Implements	-	100	100	100	-
TOTAL	Commodities	10,090	10,650	12,300	10,650	-
TOTAL	Fort Kent Registry	91,642	100,586	112,175	50,868	(49,718)
1043	Jail Building					
52	Contractual Services					
1104352 34305	Electricity	34,291	40,500	41,790	41,790	1,290
1104352 34306	Propane	5,904	6,400	6,400	6,400	-
1104352 34307	Hood Contract	1,089	1,400	1,400	1,400	-
1104352 34310	Sewer	20,999	24,000	24,000	24,000	-
1104352 34311	Water	8,334	13,900	13,900	13,900	-
1104352 34620	Elevators	3,867	5,660	5,660	5,660	-
1104352 34635	Heating Maintenance	33,870	35,880	38,515	38,515	2,635
1104352 34636	Fire Alarm/Doors	6,175	7,150	7,150	7,150	-
1104352 34637	Generator Contract	918	2,000	2,000	2,000	-
TOTAL	Jail Building	115,448	136,890	140,815	140,815	3,925
1065	Registry of Deeds South					
51	Personnel Services					
1106551 33105	Register of Deeds	66,180	74,144	78,486	79,238	5,094
1106551 33113	Deputy Register	52,388	55,306	56,819	66,955	11,649
1106551 33118	Deeds Associate	43,085	45,487	46,751	52,458	6,971
1106551 34720	Medical Insurance	59,942	67,132	75,347	75,347	8,215
1106551 34721	Medicare/Fica	2,083	2,580	2,685	2,924	344
1106551 34727	Maine PFML Tax	-	445	926	1,008	563
1106551 34724	Life Insurance	338	360	360	360	-
1106551 34735	MainePERS	16,489	17,618	18,887	20,567	2,949
1106551 34755	Workers Comp	620	855	933	1,016	161
1106551 34756	Performance Bonus	-	3,024	3,107	2,985	(39)

AROOSTOOK COUNTY COMMISSIONERS

General Fund

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ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [2]
		2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 FINANCE COMM. July '25 - June '26	\$ CHANGE
TOTAL	Personnel Services	241,126	266,951	284,301	302,858	35,907
52	Contractual Services					
1106552	34105 Mileage	2,277	2,600	2,900	2,900	300
1106552	34110 Meals	454	500	550	500	-
1106552	34115 Lodging	324	325	450	325	-
1106552	34315 Telephone	1,618	2,000	2,000	2,000	-
1106552	34630 Equipment Maint	227	750	750	750	-
1106552	34642 Deeds Software	59,011	48,000	50,400	50,400	2,400
1106552	34820 Dues	150	200	200	200	-
1106552	34825 Land Records	250	1,000	1,500	1,500	500
1106552	34835 Postage	3,269	4,500	5,200	5,200	700
1106552	34840 Printing	1,213	1,000	1,000	1,000	-
1106552	34940 Training & Educ	-	500	500	500	-
TOTAL	Contractual Services	68,793	61,375	65,450	65,275	3,900
53	Commodities					
1106553	35335 Office Supplies	2,248	3,000	3,500	3,500	500
TOTAL	Commodities	2,248	3,000	3,500	3,500	500
TOTAL	Registry of Deeds South	312,168	331,326	353,251	371,633	40,307
1066	Registry of Deeds North					
51	Personnel Services					
1106651	33105 Register of Deeds	58,801	67,533	69,734	71,786	4,253
1106651	33113 Deputy Register	52,329	55,304	56,819	66,955	11,651
1106651	34720 Medical Insurance	35,434	39,685	53,216	53,216	13,531
1106651	34721 Medicare/Fica	1,455	1,805	1,860	2,036	231
1106651	34727 Maine PFML Tax	-	312	641	702	390
1106651	34724 Life Insurance	226	240	240	240	-
1106651	34735 MainePERS	11,505	12,325	13,082	14,322	1,997
1106651	34755 Workers Comp	430	599	646	708	109
1106651	34756 Performance Bonus	1,574	1,659	1,705	1,674	15
TOTAL	Personnel Services	161,755	179,462	197,943	211,639	32,177
52	Contractual Services					
1106652	34105 Mileage	-	2,100	2,100	2,100	-
1106652	34110 Meals	-	450	450	450	-
1106652	34115 Lodging	-	500	1,100	1,100	600
1106652	34315 Telephone	929	1,930	1,930	1,930	-
1106652	34630 Equipment Maint	-	250	250	250	-
1106652	34642 Deeds Software	45,898	40,000	38,000	38,000	(2,000)
1106652	34820 Dues	150	200	200	200	-
1106652	34825 Land Records	2,489	8,000	1,500	2,000	(6,000)
1106652	34830 PO Box Rent	168	170	180	180	10
1106652	34835 Postage	1,068	950	1,100	1,100	150
1106652	34840 Printing	-	150	-	-	(150)
1106652	34940 Training & Education	-	250	250	250	-
TOTAL	Contractual Services	50,702	54,950	47,060	47,560	(7,390)
53	Commodities					
1106653	35335 Office Supplies	41,848	1,700	2,000	2,000	300
TOTAL	Commodities	41,848	1,700	2,000	2,000	300
TOTAL	Registry of Deeds North	254,305	236,112	247,003	261,199	25,087
1070	Registry of Probate					
51	Personnel Services					
1107051	33104 Judge of Probate	40,994	39,438	41,786	43,083	3,645
1107051	33106 Register of Probate	72,318	76,369	65,730	68,327	(8,042)
1107051	33108 Acting Judge	200	250	250	250	-

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ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [2]
		2023	2024-2025	2025-2026	2025-2026	\$
		ACTUAL Jan '23 - Dec '23	BUDGET July '24 - June '25	REQUESTED July '25 - June '26	FINANCE COMM. July '25 - June '26	CHANGE
1107051 33113	Deputy Register	52,388	55,306	56,819	66,955	11,649
1107051 33117	Probate Associate	41,839	45,487	46,751	52,458	6,971
1107051 34719	Health Insurance Stipend	-	2,896	3,770	3,770	874
1107051 34720	Medical Insurance	74,864	50,965	43,467	43,467	(7,498)
1107051 34721	Medicare/Fica	5,315	3,227	3,160	3,426	199
1107051 34727	Maine PFML Tax	-	557	1,090	1,181	624
1107051 34724	Life Insurance	367	480	480	480	-
1107051 34735	MainePERS	16,988	17,838	17,675	19,409	1,571
1107051 34755	Workers Comp	794	1,122	1,099	1,191	69
1107051 34756	Performance Bonus	-	3,024	3,107	1,674	(1,350)
TOTAL	Personnel Services	306,067	296,959	285,184	305,671	8,712
52	Contractual Services					
1107052 34020	Attorney/Professional Fees	4,489	10,500	10,500	10,500	-
1107052 34105	Mileage	779	2,500	2,500	2,500	-
1107052 34110	Meals	16	200	200	200	-
1107052 34115	Lodging	-	100	200	500	400
1107052 34315	Telephone	1,366	2,564	2,564	2,564	-
1107052 34630	Equipment Maint	-	650	650	650	-
1107052 34732	Computer Maint/Software	60	500	500	500	-
1107052 34805	Advertising	12,194	9,000	9,000	9,000	-
1107052 34820	Dues	1,240	425	425	425	-
1107052 34835	Postage	5,235	4,000	6,000	6,000	2,000
1107052 34940	Training & Education	-	400	400	400	-
1107052 34947	Judge's Conference	1,701	-	-	-	-
TOTAL	Contractual Services	27,082	30,839	32,939	33,239	2,400
53	Commodities					
1107053 35335	Office Supplies	2,029	3,000	3,000	3,000	-
1107053 35505	Books & Periodicals	6,175	3,500	3,500	3,000	(500)
1107053 37216	Online Bundle	2,916	2,916	2,916	2,916	-
TOTAL	Commodities	11,120	9,416	9,416	8,916	(500)
TOTAL	Registry of Probate	344,269	337,214	327,539	347,826	10,612
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	-	-	-	-
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	-	-	-	-

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ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [2]
		2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 FINANCE COMM. July '25 - June '26	\$ CHANGE
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	-	-	-	-
1107451	33150 MDEA Sgt	87,895	85,994	104,770	104,770	18,776
1107451	33155 MDEA Detective	-	73,590	87,922	87,922	14,332
1107451	33156 MDEA Detective	76,461	76,461	91,333	-	(76,461)
1107451	33172 MDEA Detective	128,370	-	-	-	-
1107451	33210 Overtime	2,181	10,500	10,500	10,500	-
1107451	33216 Labs	-	5,000	5,000	5,000	-
1107451	34719 Health Insurance Stipend	500	-	-	-	-
1107451	34720 Medical Insurance	139,874	102,930	115,525	77,017	(25,913)
1107451	34721 Medicare/Fica	5,605	3,647	4,343	3,019	(628)
1107451	34723 Liability Insurance	-	-	-	-	-
1107451	34727 Maine PFML Tax	-	630	1,498	1,041	411
1107451	34724 Life Insurance	902	360	360	240	(120)
1107451	34735 MainePERS	43,126	31,973	39,305	27,249	(4,724)
1107451	34755 Workers Comp	17,041	13,946	16,606	11,542	(2,404)
TOTAL	Personnel Services	614,014	405,031	477,162	328,300	(76,731)
53	Commodities					
1107453	35405 Uniforms	2,850	1,500	1,500	1,000	(500)
TOTAL	Commodities	2,850	1,500	1,500	1,000	(500)
TOTAL	Maine Drug Enforcement	616,864	406,531	478,662	329,300	(77,231)
1075	Law Enforcement					
51	Personnel Services					
1107551	33107 Sheriff	96,054	106,728	109,688	116,345	9,617
1107551	33116 Chief Deputy	96,302	101,644	104,463	110,805	9,161
1107551	33125 Administrative Assistant S.O.	50,791	52,663	54,126	57,803	5,140
1107551	33181 Civil Processing Coordinator/ACCCP Supv.	26,557	56,802	58,377	61,921	5,119
1107551	33145 Deputies	643,323	987,356	1,158,336	1,160,477	173,121
1107551	33149 Dispatchers	339,285	421,950	427,971	427,971	6,021
1107551	33157 Law Enforcement Captain	80,363	92,404	94,965	100,732	8,328
1107551	33158 Patrol Sergeants	263,269	324,717	380,659	380,659	55,942
1107551	33210 Overtime	97,885	120,000	190,000	190,000	70,000
1107551	33211 Dispatch Overtime	66,363	60,000	65,000	65,000	5,000
1107551	33213 K-9 Program	12,610	15,000	15,000	15,000	-
1107551	33214 Holiday Overtime	73,164	89,338	90,000	90,000	662
1107551	33215 Part-time Dispatch	8,736	40,000	40,000	40,000	-
1107551	34719 Health Insurance Stipend	5,192	6,209	18,029	18,030	11,821
1107551	34720 Medical Insurance	536,360	759,106	839,456	839,456	80,350
1107551	34721 Medicare/Fica	32,024	39,042	46,669	47,120	8,078
1107551	34727 Maine PFML Tax	-	6,268	14,072	14,181	7,913
1107551	34724 Life Insurance	2,722	3,540	3,540	3,540	-
1107551	34735 MainePERS	236,085	309,526	359,816	362,219	52,693
1107551	34755 Workers Comp	58,148	105,365	123,280	124,143	18,778
1107551	34756 Performance Bonus	7,025	9,105	7,734	1,549	(7,556)
TOTAL	Personnel Services	2,732,260	3,706,763	4,201,181	4,226,951	520,188
52	Contractual Services					
1107552	34110 Meals	3,832	4,000	4,500	4,500	500
1107552	34115 Lodging	4,809	5,000	6,500	6,500	1,500
1107552	34205 Gas & Oil, Vehicle	124,426	145,910	160,000	160,000	14,090
1107552	34210 Repairs, Vehicle	56,055	59,090	70,000	70,000	10,910
1107552	34315 Telephone	9,897	15,000	15,000	15,000	-
1107552	34317 Cellular Phones	19,584	23,000	23,000	23,000	-
1107552	34318 Dispatch Connectivity	15,735	15,000	15,000	15,000	-
1107552	34630 Equipment Maint	3,996	6,000	6,000	6,000	-

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ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [2]
		2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 FINANCE COMM. July '25 - June '26	\$ CHANGE
1107552 34655	Radio Tower Lease	4,020	100,000	100,000	100,000	-
1107552 34658	Radio Maintenance	5,620	12,500	12,500	12,500	-
1107552 34810	LE Union Wellness	-	-	5,400	5,400	5,400
1107552 34820	Dues	1,017	1,500	2,500	2,500	1,000
1107552 34835	Postage	3,034	3,000	3,500	3,500	500
1107552 34840	Printing	329	1,000	1,000	1,000	-
1107552 34906	Crimestoppers	2,065	3,000	3,000	3,000	-
1107552 34915	Public Awareness	1,936	2,000	3,000	3,000	1,000
1107552 34940	Training & Education	22,628	25,000	25,000	25,000	-
TOTAL	Contractual Services	278,984	421,000	455,900	455,900	34,900
53	Commodities					
1107553 35335	Office Supplies	4,994	6,000	6,500	6,500	500
1107553 35337	Dispatch Office Supplies	1,473	2,000	2,500	2,500	500
1107553 35405	Uniforms	13,181	34,000	34,000	34,000	-
1107553 35515	Ammunition	7,159	8,000	9,000	9,000	1,000
TOTAL	Commodities	26,807	50,000	52,000	52,000	2,000
TOTAL	Law Enforcement	3,038,051	4,177,763	4,709,081	4,734,851	557,088
1077	Fire Marshal					
51	Personnel Services					
1107751 33128	Fire Marshal	200	200	200	200	-
TOTAL	Personnel Services	200	200	200	200	-
53	Commodities					
1107753 35375	Training Supplies	8,400	8,500	8,800	8,800	300
TOTAL	Commodities	8,400	8,500	8,800	8,800	300
TOTAL	Fire Marshal	8,600	8,700	9,000	9,000	300
1078	MEDATS IT					
51	Personnel Services					
1107851 33180	MEDATS IT	118,191	-	-	-	-
1107851 34720	Medical Insurance	35,434	-	-	-	-
1107851 34721	Medicare/Fica	1,570	-	-	-	-
1107851 34724	Life Insurance	207	-	-	-	-
1107851 34735	MainePERS	12,056	-	-	-	-
1107851 34755	Workers Comp	3,150	-	-	-	-
TOTAL	Personnel Services	170,607	-	-	-	-
TOTAL	MEDATS IT	170,607	-	-	-	-
1079	Enterprise Fleet Management					
52	Contractual Services					
1107952 TBD	Fleet Managed Service	-	-	-	161,640	161,640
TOTAL	Enterprise Fleet Management	-	-	-	161,640	161,640
1090	Audit					
52	Contractual Services					
1109052 34015	Auditing	16,050	15,000	15,000	20,000	5,000
TOTAL	Audit	16,050	15,000	15,000	20,000	5,000
1092	Wide Area Network (WAN)					
52	Contractual Services					
1109252 34314	Email System	21,075	23,620	-	-	(23,620)
1109252 34315	Wide Area Network (WAN)	85,605	133,994	-	-	(133,994)
TOTAL	Wide Area Network (WAN)	106,680	157,614	-	-	(157,614)

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ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [2]
		2023 ACTUAL Jan '23 - Dec '23	2024-2025 BUDGET July '24 - June '25	2025-2026 REQUESTED July '25 - June '26	2025-2026 FINANCE COMM. July '25 - June '26	\$ CHANGE
2000	Interest Expense					
52	Contractual Services					
1200052	34505 Tax Anticipation Note Interest	61,644	70,000	70,000	-	(70,000)
TOTAL	Interest Expense	61,644	70,000	70,000	-	(70,000)
2025	Employee Benefits					
52	Contractual Services					
1202552	34725 Unemployment	921	1,500	1,500	1,500	-
TOTAL	Employee Benefits	921	1,500	1,500	1,500	-
2040	Copiers					
52	Contractual Services					
1204052	34415 Copier Supplies	30,509	32,000	32,000	32,000	-
TOTAL	Copiers	30,509	32,000	32,000	32,000	-
2045	State City Municipal Programs					
1204552	34960 AroostookCounty Action Program	4,035	4,035	4,673	4,035	-
1204552	34961 Aroostook Mental Health	32,283	32,283	32,283	32,283	-
1204552	34967 Charities of Maine	4,600	4,600	4,627	4,600	-
1204552	34968 Northern Maine General	5,226	5,226	5,685	5,226	-
1204552	34971 Aroostook Council for Healthy Families	925	925	925	925	-
1204552	34972 Hope and Justice Project	3,850	3,850	48,944	3,850	-
1204552	34973 Shelter for the Homeless	3,850	3,850	9,688	3,850	-
1204552	34974 Extension Association	49,719	49,719	72,640	49,719	-
1204552	34975 No Maine Development Comm	22,193	22,193	22,193	22,193	-
1204552	34976 Presque Isle International Airport	17,700	17,700	17,700	17,700	-
TOTAL	State City Municipal Programs	144,381	144,381	219,358	144,381	-
2050	Insurance					
1205052	34723 Property Vehicle Liability Ins	25,913	36,510	45,000	57,100	20,590
TOTAL	Insurance	25,913	36,510	45,000	57,100	20,590
2075	Capital					
1207554	37205 Building & Office Equipment	733,646	1,118,714	1,294,464	689,204	(429,510)
TOTAL	Capital	733,646	1,118,714	1,294,464	689,204	(429,510)
2077	PSAP					
52	Contractual Services					
1207752	34980 PSAP	193,280	205,986	212,165	212,165	6,179
TOTAL	PSAP	193,280	205,986	212,165	212,165	6,179
2080	Contingent Account					
1208052	34981 Contingent	39,516	25,000	25,000	-	(25,000)
TOTAL	Contingent Account	39,516	25,000	25,000	-	(25,000)
2086	Website					
1208652	34982 Website	2,595	6,200	-	-	(6,200)
TOTAL	Website	2,595	6,200	-	-	(6,200)
2087	MCCA Convention					
1208752	34983 MCCA Convention	2,904	4,000	4,000	4,000	-
TOTAL	MCCA Convention	2,904	4,000	4,000	4,000	-
2088	GASB 75					
1208852	34984 GASB 75	1,995	5,300	5,500	5,500	200
TOTAL	GASB 75	1,995	5,300	5,500	5,500	200

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ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [2]
		2023	2024-2025	2025-2026	2025-2026	\$
		ACTUAL Jan '23 - Dec '23	BUDGET July '24 - June '25	REQUESTED July '25 - June '26	FINANCE COMM. July '25 - June '26	CHANGE
2092	Personnel Services					
1209252 34019	Legal & Labor Relations	37,205	25,000	30,000	30,000	5,000
1209252 34023	Employee Recognition & Spirit of America	4,131	4,000	8,000	8,000	4,000
1209252 34721	Medicare/Fica	15	230	230	230	-
1209252 34805	Advertising/New Hire Expenses	3,956	5,000	5,000	5,000	-
1209252 34757	Vacation/Sick Accrual Expense	112,434	50,000	50,000	50,000	-
TOTAL	Personnel Services	157,741	84,230	93,230	93,230	9,000
61	Departmental Revenue					
161 21000	District/Superior Court Rent	119,423	110,000	110,000	110,000	-
161 21010	Emergency Management Revenue	92,204	130,500	130,500	130,500	-
161 21015	District Attorney Revenue	54,503	55,000	55,000	55,000	-
161 21017	Ankle Monitoring Program	28,362	10,000	15,000	15,000	5,000
161 21020	Administration Revenue	118,155	139,055	145,351	145,351	6,296
161 21065	Registry Deeds South Revenue	397,981	400,000	400,000	400,000	-
161 21066	Registry Deeds North Revenue	150,751	150,000	150,000	150,000	-
161 21070	Registry of Probate Revenue	117,788	100,000	100,000	100,000	-
161 21071	Probate Surcharge	4,678	-	-	-	-
161 21072	Deeds Surcharge	7,355	-	-	-	-
161 21073	MDEA Lease	13,846	15,500	15,500	15,500	-
161 21074	Maine Drug Enforcement Agency	597,925	406,531	478,662	329,300	(77,231)
161 21075	Law Enforcement Revenue	8,815	1,500	1,500	1,500	-
161 21076	Dispatching Services Revenue	115,840	105,000	105,000	105,000	-
161 21077	UT Deputy Control Contract	144,786	163,354	171,814	171,814	8,460
161 21097	MEDATS IT Revenue	173,070	-	-	-	-
161 22000	Interest Income	49,420	30,000	50,000	50,000	20,000
161 22041	Copier Revenue	37,158	30,000	30,000	30,000	-
161 22050	Probation & Parole Rent	8,011	8,739	8,739	8,739	-
161 22066	Miscellaneous Revenue	6,484	5,000	5,000	5,000	-
161 22068	Outside Employment Revenue	22,908	-	-	-	-
161 22069	Stonegarden Detail Revenue	45,352	-	-	-	-
161 22070	Civil Process Revenue	255,069	40,000	40,000	40,000	-
161 22083	Transfer in from Designated ARPA Capital Offset	413,000	119,700	-	-	(119,700)
161 22084	Transfer in from Designated ARPA Revenue Loss	270,000	181,879	-	-	(181,879)
161 22085	Transfer in from Fund Balance	-	-	-	200,000	200,000
TOTAL	Departmental Revenue	3,304,523	2,201,758	2,012,066	2,062,704	(139,054)
62	Taxes					
162 22080	Taxes Receivable	6,357,899	8,643,175	10,122,519	9,540,178	897,003
TOTAL	Taxes	6,357,899	8,643,175	10,122,519	9,540,178	897,003
TOTAL GENERAL FUND EXPENSES		9,580,724	10,844,933	12,134,585	11,602,882	757,949
TOTAL GENERAL FUND REVENUES		9,662,422	10,844,933	12,134,585	11,602,882	757,949
Surplus (Deficit)		81,698	0	0	0	0