



County of Aroostook

Approved Budget

Jail Fund

2025-2026

AROOSTOOK COUNTY COMMISSIONERS
Jail Fund
FY 2025-2026 Approved Budget

ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [2]
		2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUESTED	2025-2026 FINANCE COMM.	\$ CHANGE
51	Personnel Services					
5105051	33127 Administrative Assistant S.O.	50,473	52,663	54,126	60,736	8,073
5105051	33137 Community Corr. Caseworkers	154,736	167,537	164,479	172,469	4,932
5105051	33148 Corrections Officers	1,415,219	1,653,366	1,731,979	1,731,979	78,613
5105051	33151 Jail Administrator	88,541	92,404	94,965	100,732	8,328
5105051	33177 Assistant Jail Administrator	80,492	84,004	86,332	91,575	7,571
5105051	TBD Internship	0	1,200	0	0	(1,200)
5105051	33210 Overtime	463,199	390,000	430,000	430,000	40,000
5105051	33213 Part-Time Officers	76,980	80,000	120,000	120,000	40,000
5105051	33214 Holiday Overtime	78,689	80,000	80,000	80,000	0
5105051	34719 Health Insurance Stipend	9,010	13,091	9,813	9,813	(3,278)
5105051	34720 Medical Insurance	635,482	754,695	877,498	877,498	122,803
5105051	34721 Medicare/Fica	38,012	43,092	47,760	48,117	5,025
5105051	TBD Maine PFML Tax	0	6,559	13,903	14,027	7,468
5105051	34724 Life Insurance	3,948	4,560	4,560	4,560	0
5105051	34725 Unemployment	182	800	800	800	0
5105051	34735 MainePERS	265,317	323,118	337,634	340,461	17,343
5105051	34755 Workers Comp	106,412	133,741	142,671	143,318	9,577
5105051	34756 Performance Bonus	15,671	10,380	8,962	8,016	(2,364)
TOTAL	Personnel Services	3,482,364	3,891,210	4,205,482	4,234,101	342,891
52	Contractual Services					
5105052	34040 Medical Provider Contract	979,537	1,149,500	1,206,975	1,171,700	22,200
5105052	34055 Inmate Programs	50,046	70,000	70,000	70,000	0
5105052	34110 Meals	3,815	3,500	3,500	3,500	0
5105052	34111 Prisoner Meals	0	500	500	500	0
5105052	34113 Boarding Prisoners	72,962	0	0	0	0
5105052	34115 Lodging	1,935	2,000	2,500	2,500	500
5105052	34120 Tolls	140	100	100	100	0
5105052	34205 Gas & Oil, Vehicle	32,472	46,000	46,000	46,000	0
5105052	34210 Repairs, Vehicle	10,755	20,000	20,000	20,000	0
5105052	34315 Telephone	600	6,876	6,876	6,876	0
5105052	34410 Office Rent ACCCP	0	0	3,600	4,200	4,200
5105052	34723 Property Liability Vehicle Ins.	79,925	81,405	87,945	87,945	6,540
5105052	34940 Training & Education	14,286	10,500	10,500	10,500	0
5105052	TBD Jail Records Management	0	0	33,775	33,775	33,775
5105052	TBD Enterprise Lease Cost	0	0	0	20,000	20,000
TOTAL	Contractual Services	1,246,473	1,390,381	1,492,271	1,477,596	87,215
53	Commodities					
5105053	35104 Food Services	468,149	543,000	597,300	543,000	0
5105053	35320 Kitchen Supplies	863	2,500	2,500	2,500	0
5105053	35321 Inmate Supplies	11,217	10,000	10,000	10,000	0
5105053	35335 Office Supplies	4,764	5,000	5,000	5,000	0

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5105053	35405 Uniforms	15,853	14,000	28,000	20,000	6,000
5105053	35410 Prisoners Clothing	10,982	8,000	8,000	8,000	0
TOTAL	Commodities	511,829	582,500	650,800	588,500	6,000
54	Capital Outlay					
5105054	37217 Jail Capital Outlay	55,000	80,000	80,000	25,000	(55,000)
TOTAL	Capital Outlay	55,000	80,000	80,000	25,000	(55,000)
61	Departmental Revenue					
5061	21050 Judiciary Court Fines	8,519	20,000	20,000	20,000	0
5061	21053 Community Corrections Funding	1,761,163	1,761,163	1,420,138	1,420,138	(341,025)
5061	21054 Supplemental Funding	0	125,000	0	0	(125,000)
5061	21058 Community Supervision	35,239	55,000	55,000	55,000	0
5061	22076 Transfer in Jail Reserve Funds	218,652	0	0	0	0
5061	22077 Transfer in from Opioid Fund	0	75,000	0	0	(75,000)
5061	22085 Transfer in from GF UNDF	0	200,000	0	0	(200,000)
TOTAL	Departmental Revenue	2,023,573	2,236,163	1,495,138	1,495,138	(741,025)
62	Taxes					
5062	20202 Taxes	3,138,409	3,707,928	4,933,415	4,830,059	1,122,131
TOTAL	Taxes	3,138,409	3,707,928	4,933,415	4,830,059	1,122,131
TOTAL	JAIL EXPENSES	5,295,665	5,944,091	6,428,553	6,325,197	381,106
TOTAL	JAIL REVENUES	5,161,983	5,944,091	6,428,553	6,325,197	381,106
SURPLUS (DEFICIT)		(133,682)	0	0	0	0