

## MINUTES

### AROOSTOOK COUNTY FINANCE COMMITTEE ORGANIZATIONAL MEETING MARCH 26, 2024 – ADMINISTRATIVE HEARING ROOM – CARIBOU COURTHOUSE

#### PRESENT

Ryan Bushey, Chair, Finance Committee - Zoom  
Sue Powers, Vice Chair, Finance Committee  
Richard Fortier, Secretary, Finance Committee  
Nelson Jandreau, Finance Committee  
Donald Savage, Finance Committee  
Michelle Raymond, Finance Committee - Zoom  
Norman L. Fournier, County Commissioner  
Paul J. Underwood, Chair, County Commissioner - Zoom  
William T. Dobbins, County Commissioner  
Ryan D. Pelletier, County Administrator  
Dana Gendreau, Finance Director  
Leigh Smith, Treasurer  
Paul Bernier, Community Services Director  
Tammy Pelletier, Operations Assistant

- ART. 1. The meeting was called to order by Finance Committee Chair Ryan Bushey at 9:00 AM.
- ART. 2. Motion by Michelle Raymond and seconded by Sue Powers to approve the Public Hearing minutes of November 15, 2023. So voted.
- ART. 3. Motion by Nelson Jandreau and seconded by Michelle Raymond to elect Ryan Bushey as Chair, Sue Powers as Vice Chair, and Richard Fortier as Secretary. So voted.
- ART. 4. Ryan Bushey read the Finance Committee Rules/Procedures. Motion by Richard Fortier and seconded by Sue Powers to adopt the rules as read. So voted.
- ART. 5. Finance Director Dana Gendreau presented an overview of the County FY 2024, UT and Jail budgets for the current year. General Fund revenue was 1.2% above the anticipated budget, and expenses were 1.5% above the approved budget; Jail ended the 2<sup>nd</sup> quarter with a 3.8% increase of collected revenue, and 3.6% increase for expenses; UT ended the 2<sup>nd</sup> quarter with 31.2% increased revenue, and 3.14% decrease in expenses; ARPA is on track.
- ART. 6. County Administrator Ryan Pelletier presented a preliminary overview of the budget requests for the Fiscal Year 2024-2025. COLA is estimated to be 3.3% based on the CPI-W ending December 2023. Projecting a 10% increase in health insurance but will not know the final cost until January 2025. Projecting 5% increase in property/casualty insurance. New Family Medical Leave tax goes into effect January 2025 which is a 1% tax on earnings split between employer and employee. Departments with notable increases in their budget requests include the District

Attorney's Office, Law Enforcement, Building Maintenance, Jail, and Unorganized Territories.

ART. 7. Ryan Bushey reviewed the upcoming meeting dates for budget work sessions and the Public Hearing. Finance Committee members are encouraged to attend the work sessions on April 9 and April 12; and are required to attend the work session on April 23 and the Public Hearing on May 14.

ART. 8. Committee members requested that the \$ Change column on the budgets be changed to reflect the 2024-2025 Requested minus the 2023 Actual as to better reflect a yearly comparison. Using the 2024 Special 6 month budget skews the change in dollar amount when comparing it to a full year budget.

ART. 9. Other Business:

Mr. Ryan Bushey requested that the County Charter Article V be reviewed for updates. The process to update the County Charter is challenging due to the rules surrounding that process.

Mr. Ryan Pelletier presented an update on the 6 month County Tax payment plans. 21 towns have returned their payment forms with 3 opting for 2 year plan, 8 for 1 year plan (2 already paid in full) and 10 for the 3 year plan. 5 Finance Committee members will have their terms end on December 31, 2024. Those members will need to submit their nomination/petition/signatures to the registrar by May 28 for voter verification and then to the Secretary of State's office by June 3. This will allow members to be on the ballot in November. Ryan Bushey added that he will not be seeking re-election to the Finance Committee.

ART. 10. Motion by Michael Greenlaw and seconded by Richard Fortier to adjourn at 10:27 AM. So voted.

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Richard Fortier, Secretary Finance Committee

## **OVERVIEW OF THE 2024-2025 COUNTY BUDGETS**

**APRIL 23, 2024 – 9:00 AM: CARIBOU COURTHOUSE**

### **FINANCE COMMITTEE BUDGET MEETING**

The 2024-2025 budget is now at the final draft the budget development process for county operations. The County Commissioners and County Administration met with each Department Head over the last few weeks. Following these meetings the county commissioners and administration have developed this final budget proposal to be presented to the Finance Committee on April 23, 2024 for their consideration followed by a budget hearing on May 14, 2024.

Below is an overview of the budget as developed by the county commissioners and administration.

The budget includes a proposed 3.3% COLA for all non-union employees (exempt and non-exempt) based on the salary administration policy adopted by the County in 2016. This COLA is based on the CPI-W (Consumer Price Index for Urban Wage Earners & Clerical Workers), as determined by the twelve-month period ending the last day of the month in the month ending six months prior to the end of the County's fiscal year. For this budget, that calculation is based on December of 2023.

The budget includes a projected amount for health insurance for covered employees. Our health insurance rates are only finalized by the Health Trust in the fall of the year. For the FY 2024-2025 budget, we are proposing a placeholder of 8% for health insurance premium increases for the second half of the new fiscal year as we know what the current rates will be for the first half of our new fiscal year.

The budget includes a projected increase for property and casualty insurance for building, property and equipment coverage. For the FY 2024-2025 budget, we are proposing a 5% increase in this coverage. Similar to our health insurance this projected increase is based on the second half of our fiscal year only.

The budget also now includes a new tax that was passed by the Maine Legislature that requires employers to contribute to a paid family medical leave plan. This equates to 1/2% of our total annual payroll that is matched by each employee. This only goes into effect January 1, 2025 so this budget proposal includes only 6 months of this new payroll tax.

The following are a summary of changes made in each department as a result of the meetings held over the last several weeks since your initial Finance Committee Organizational Meeting on March 26, 2024.

#### **Emergency Management Agency**

NO CHANGES NOTED

#### **District Attorney**

Reduced personnel costs as discussed; the initial request was seeking two positions to be increased in steps. We also made a downward adjustment in computer consulting now that we have a more accurate timeline as to when the new eProsecutor software will go live. However, we

did increase DA Capital by half the amount so that when it does go live in 2025, we won't be having to budget the full amount.

### **Administration**

Reduction of the County Administrator's salary to reflect the finalized contract by \$7,000.

### **Superior Court Building**

- Reduced fuel from \$3.80 per gallon to \$3.25 per gallon.

### **Houlton Building Complex**

- Changes made to reflect personnel costs.

### **Sheriff's Office Building**

- Reduced fuel from \$3.80 per gallon to \$3.25 per gallon.

### **Caribou Courthouse**

- Reduced fuel from \$3.80 per gallon to \$3.25 per gallon.

### **Fort Kent Registry Building**

- Reduced fuel from per gallon proposed to \$3.25 per gallon.

### **Jail Building**

NO CHANGES NOTED.

### **Registry of Deeds South**

Original budget request was inaccurately submitted. Budget had been based on some requests on a six-month budget and some based on 2023 budget. Overall, the budget doesn't have any significant changes out of the ordinary but you will note changes from the original budget presented to the Finance Committee and this proposal.

### **Registry of Deeds North**

NO CHANGES NOTED

### **Registry of Probate**

- Reduced \$2,500 for Judge's Conference per Judge Carpenter.

### **Maine Drug Enforcement Agency**

NO CHANGES NOTED

### **Law Enforcement**

- Reduced the number of deputies requested from 4 to 2. These reductions also impact other lines such as benefits, gas & oil, cell phones, equipment, uniforms, etc.) Propose the 2 new positions to begin 8/1 instead of 7/1.

- Added a new FT Dispatcher position to begin 1/1/25.
- Reduce Dispatch Overtime by \$15,000.
- Reduce Radio Communication Tower Lease by \$25,000 to reflect anticipated start date of tower leases on or about 9/1.

### **Fire Marshall**

NO CHANGES NOTED

### **Other Accounts**

Minor Changes in some of the other accounts and one significant change in the State and Municipal Programs. As in the past, I am recommending we hold the line to previous years allocations which reduces the initial request by approximately \$40,000.

### **Capital**

EMA: NO CHANGES NOTED

District Attorney: Increase by \$10,000 to capture ½ the cost of the eProsecutor Software which is anticipated to go live in the fall of 2025.

Administration: NO CHANGES NOTED

Superior Court Bldg: Reduced request by \$255,062.

Houlton Building Complex: Reduce request by \$53,904.

Sheriff's Office: Reduce request by \$34,026.

Caribou Courthouse: Reduce request by \$62,611.

FK Registry Bldg.: Reduce request by \$14,800.

Jail Building: Reduce request by \$930,901. The Jail Building capital does include a large request for \$114,000 for the upgrade to the control panel system. This work is necessary and I support the work, however, I have asked Brian to discuss a lease option with the vendor Johnson Controls. Depending on the option we choose, if we select a lease option, we could reduce this budget by another \$70,000-\$80,000.

Deeds South: NO CHANGES NOTED

Deeds North: NO CHANGES NOTED

Probate: NO CHANGES NOTED

Law Enforcement: Reduced Vehicles by one vehicle.

Telecommunications: Reduced request by \$46,884.

Underground Tanks: Reduced request by \$16,000.

**Revenue:**

- ARPA Funds added for Jail Control Panel - \$119,700
- Add Transfer in for ARPA Designated Revenue Loss - \$ 181,879

**Jail Budget**

- Budgeted Correction Contract Negotiations are still ongoing at this time.
- Medical Insurance has been reduced to account for only 8% increase for half the year.
- Maine Paid Family Leave has been reduced by half to account for .5% wage tax applicable for wages starting mid fiscal year, January 1, 2025, in accordance with the Maine law.
- Remove \$50,000 Boarding of Prisoners from operating budget.
- Add \$25,000 for Boarding of Prisoners to the Jail Capital Budget.
- Reduce Kitchen Supplies to from \$5,000 to \$2,500
- Add Opioid Funds to offset the MAT Costs by \$75,000
- Add Supplemental Jail Revenue (anticipated) \$125,000
- Add GF UNDF \$200,000

**Unorganized Territory Budget**

NO CHANGES NOTED

**AROOSTOOK COUNTY COMMISSIONERS**  
**General Fund**  
**FY 2024-2025 PROPOSED Capital/Reserve Budget**

		[1]	[2]	[3]	[4]	[4] - [1]
ACCOUNT	DEPARTMENT	2023 APPROVED BUDGET	2024 APPROVED 6 mo. BUDGET	2024-2025 REQUESTED July '24 - June '25	2024-2025 COUNTY COMMISSIONERS July '24 - June '25	\$ CHANGE
<b>1-3010</b>	<b>EMA</b>					
	Vehicle	10,000	-	14,000	14,000	
	Roof Replacement	2,000	-	2,000	2,000	
	Laptop	500	-	500	500	
	EOC Trailer	5,000	-	5,000	5,000	
	Computers	1,500	-	1,500	1,500	
	GIS Mapping	-	-	-	-	
	Interior Painting	-	-	1,000	1,000	
		<b>19,000</b>	<b>-</b>	<b>24,000</b>	<b>24,000</b>	<b>5,000</b>
<b>1-3015</b>	<b>District Attorney</b>					
	Automobile	7,500	-	7,500	7,500	
	Computer System	3,000	-	3,000	3,000	
	Desk/Chairs/Office Fixtures	2,500	-	5,000	5,000	
	Printer	500	-	500	500	
	eProsecutor Software	-	-	-	10,000	
	Victim / Court Dog Program	4,000	-	2,500	2,500	
		<b>17,500</b>	<b>-</b>	<b>18,500</b>	<b>28,500</b>	<b>11,000</b>
<b>1-3020</b>	<b>Administration</b>					
	Vehicle	8,000	-	10,000	10,000	
	Computer Hardware	5,000	-	5,000	5,000	
	Computer Software	1,000	-	2,500	2,500	
	Office Furniture	1,000	-	1,000	1,000	
	Economic Development & Adv	10,000	-	10,000	10,000	
	MUNIS Server	-	-	11,000	11,000	
		<b>25,000</b>	<b>-</b>	<b>39,500</b>	<b>39,500</b>	<b>14,500</b>
<b>1-3035</b>	<b>Superior Court Bldg</b>					
	Chimney Sealing	-	-	17,724	2,900	
	Roof Maintenance	-	1,000	4,000	2,900	
	Clock Tower Fund	9,370	-	9,370	9,400	
	Asphalt Roof	1,000	-	228,519	-	
	Boilers/Heating/HVAC	500	-	35,834	35,900	
	Exterior Trim Painting	1,000	-	5,938	2,900	
	Rug/Floor Program	500	-	5,610	2,900	
	Brick Work	1,500	-	7,867	2,900	
	Trees	7,000	-	-	-	
	ADA Walkway	9,000	2,500	-	-	
	Roof Replacement	22,400	-	-	-	
		<b>52,270</b>	<b>3,500</b>	<b>314,862</b>	<b>59,800</b>	<b>7,530</b>
<b>1-3036</b>	<b>Houlton Bldg Complex</b>					
	Vacuum Cleaners	500	700	700	700	
	Lawn/Snow Equipment	-	-	1,000	1,000	
	Tractor	-	13,000	-	-	
	Parking Expansion	-	-	56,454	5,000	
	Pavement Maintenance	-	-	12,450	10,000	
	Lighting/Security Camera	12,504	-	-	-	
	Succession Planning	31,500	10,000	15,000	15,000	
		<b>44,504</b>	<b>23,700</b>	<b>85,604</b>	<b>31,700</b>	<b>(12,804)</b>
<b>1-3037</b>	<b>Houlton Sheriff's Office</b>					
	Rug Replacement Program	-	-	7,254	3,000	
	Exterior Brick Work	500	12,992	6,108	3,000	
	Parking Lines	-	-	1,000	-	
	HVAC	500	-	30,664	10,000	
	Rain Gutter Repairs	500	-	1,000	1,000	
	MDEA Suite Reno	-	-	6,000	1,000	
		<b>1,500</b>	<b>12,992</b>	<b>52,026</b>	<b>18,000</b>	<b>16,500</b>
<b>1-3041</b>	<b>Caribou Courthouse</b>					
	Roof Maintenance Program	500	-	2,500	500	

**AROOSTOOK COUNTY COMMISSIONERS**  
**General Fund**  
**FY 2024-2025 PROPOSED Capital/Reserve Budget**

ACCOUNT	DEPARTMENT	[1]	[2]	[3]	[4]	[4] - [1]
		2023 APPROVED BUDGET	2024 APPROVED 6 mo. BUDGET	2024-2025 REQUESTED July '24 - June '25	2024-2025 COUNTY COMMISSIONERS July '24 - June '25	\$ CHANGE
	Carpeting Program	1,000	-	5,000	2,000	
	Ramp Concrete Repairs	500	-	3,333	-	
	Rubber Membrane Roof	500	-	24,678	1,000	
	Interior Renovations	500	-	16,150	-	
	Vacuum	-	-	1,000	600	
	Parking Lines	-	-	2,550	2,000	
	Cupola Renovation	22,240	-	7,000	500	
	Exterior Bldg Trim Painting	500	-	8,000	1,000	
	Condensate Tank	-	-	15,100	15,100	
		<b>25,740</b>	<b>-</b>	<b>85,311</b>	<b>22,700</b>	<b>(3,040)</b>
<b>1-3042</b>	<b>Fort Kent Bldg</b>					
	Roof Maintenance Program	500	-	2,500	2,000	
	Exterior Trim Painting	500	-	1,000	-	
	Interior Painting	500	-	4,000	1,000	
	Heating System Repairs	-	-	5,000	1,000	
	Base Cove	700	-	500	500	
	Air Conditioning	1,000	-	6,800	500	
		<b>3,200</b>	<b>-</b>	<b>19,800</b>	<b>5,000</b>	<b>1,800</b>
<b>1-3043</b>	<b>Jail Building</b>					
	Laundry Equipment	-	-	5,275	1,500	
	Door Lock Replacement	-	-	87,090	4,000	
	Roof Replacements	49,700	-	-	-	
	Shower Curtains	1,000	1,000	2,300	1,500	
	Concrete Steps	-	-	12,000	2,500	
	Kitchen Appliances	-	-	5,000	2,500	
	Jail Garage Repairs	-	-	22,000	500	
	Heating System Repairs	-	-	31,875	15,000	
	Exterior Brick Work	2,000	-	41,000	5,000	
	Walk-in Freezer Fridge	-	-	30,000	30,000	
	Heating Engineering Services	-	-	37,660	20,000	
	Roof Maintenance Program	500	-	3,000	1,000	
	Sewer Pipes & Holding Tank	-	-	72,201	-	
	East Wing Heat Zones	-	-	125,000	-	
	New Jail	35,000	25,000	100,000	4,000	
	Control Panel Lighting Upgrade	-	-	114,700	119,700	
	Air Conditioning	-	-	444,000	-	
		<b>88,200</b>	<b>26,000</b>	<b>1,133,101</b>	<b>207,200</b>	<b>119,000</b>
<b>1-3065</b>	<b>Deeds South</b>					
	Technology Equipment - Reserve	1,000	-	1,000	1,000	
	Flat File Cabinet - Reserve	1,000	-	1,000	1,000	
	Workstations	-	-	-	-	
	Technology Upgrades - Reserve	3,000	-	2,000	2,000	
		<b>5,000</b>	<b>-</b>	<b>4,000</b>	<b>4,000</b>	<b>(1,000)</b>
<b>1-3066</b>	<b>Deeds North</b>					
	Technology Upgrades	2,500	-	2,000	2,000	
	Technology Equipment	2,500	-	2,500	2,500	
	Engineering Copier	3,000	-	3,500	3,500	
		<b>8,000</b>	<b>-</b>	<b>8,000</b>	<b>8,000</b>	<b>-</b>
<b>1-3070</b>	<b>Probate</b>					
	Computer Laptop	800	-	800	800	
	Recording system	1,000	-	-	-	
	Typewriter	700	-	-	-	
	Scanners	-	-	700	700	
	Printer	-	-	1,000	1,000	
		<b>2,500</b>	<b>-</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>
<b>1-3075</b>	<b>Law Enforcement</b>					
	Vehicles & Equip	235,000	502,357	504,000	420,000	

**AROOSTOOK COUNTY COMMISSIONERS**  
**General Fund**  
**FY 2024-2025 PROPOSED Capital/Reserve Budget**

ACCOUNT	DEPARTMENT	[1]	[2]	[3]	[4]	[4] - [1]
		2023 APPROVED BUDGET	2024 APPROVED 6 mo. BUDGET	2024-2025 REQUESTED July '24 - June '25	2024-2025 COUNTY COMMISSIONERS July '24 - June '25	\$ CHANGE
	Transport Vehicle & Equipment					
	Mobile Radios	2,000	1,500	500	500	
	Computers	3,000	6,000			
	Jail ITV/Polycom system					
	Dispatch Lease	22,500				
	Records Management System	150,000	178,313	178,314	178,314	
	Generator		1,000			
	Radio					
	E-Ticket Printer Cruisers			18,000	18,000	
	Training Reimbursement	20,000	25,000	10,000	10,000	
	Deputy Reserve				-	
		<b>432,500</b>	<b>714,170</b>	<b>710,814</b>	<b>626,814</b>	<b>194,314</b>
<b>1-3100</b>	<b>Telecommunications</b>					
	WAN System Replacement	500	-	3,500	3,500	
	WAN Annual Maintenance	500	-	3,982	3,000	
	WAN Battery Backups	3,982	1,991	3,982	4,000	
	Local Area Network (LAN)	500	-	-	-	
	Local Area Network (LAN) Maintenance	-	-	20,500	20,500	
	Video Arraignment Unit	1,750	-	3,500	3,500	
	Keying All Building (10 YR)	-	-	48,420	2,500	
	FEMA Cyber Match Fund	-	5,000	-	-	
		<b>7,232</b>	<b>6,991</b>	<b>83,884</b>	<b>37,000</b>	<b>29,768</b>
<b>1-3200</b>	<b>Underground Tanks</b>					
	Underground Tank Maintenance	1,000	-	3,000	3,000	
	Tank Removal/Replace	500	-	25,000	9,000	
		<b>1,500</b>	<b>-</b>	<b>28,000</b>	<b>12,000</b>	<b>10,500</b>
	<b>Total General Fund Capital</b>	<b>733,646</b>	<b>787,353</b>	<b>2,609,902</b>	<b>1,118,714</b>	<b>385,068</b>

**AROOSTOOK COUNTY COMMISSIONERS**

**General Fund**

**FY 2024-2025 Proposed Budget**

ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [1]
		2023 ACTUAL	2024 APPROVED 6 mo. BUDGET	2024-2025 REQUESTED July '24 - June '25	2024-2025 COUNTY COMMISSIONERS July '24 - June '25	\$ CHANGE
<b>1010</b>	<b>Emergency Management</b>					
51	Personnel Services					
1101051	33103 Emergency Management Director	63,909	32,650	67,455	67,455	3,546
1101051	33109 Deputy Director EMA	14,565	7,003	14,902	14,902	337
1101051	33134 Planner	34,188	16,511	35,947	35,947	1,759
1101051	33141 Custodian	4,646	2,446	5,204	5,204	558
1101051	33166 Director of EMA Grant	1,751	895	1,848	1,848	97
1101051	33167 Dep. Director EMA Grant	431	292	621	621	190
1101051	33168 Planning Associate Grant	1,315	951	2,025	2,025	710
1101051	33169 Planning Associate Grant II	5,983	6,321	12,642	12,642	6,659
1101051	33173 Community Planner	19,791	10,955	23,304	23,304	3,513
1101051	34719 Health Insurance Stipend	362	181	1,236	1,236	874
1101051	34720 Medical Insurance	32,299	30,283	49,422	47,026	14,727
1101051	34721 Medicare/Fica	2,139	1,293	2,395	2,395	256
1101051	TBD Maine PFML Tax	-	-	826	413	413
1101051	34724 Life Insurance	249	161	312	312	63
1101051	34735 MainePERS	14,633	8,535	16,353	16,353	1,720
1101051	34755 Workers Comp	2,595	1,544	3,084	3,267	672
1101051	34756 Performance Bonus	1,973	1,006	2,079	2,079	106
<b>TOTAL</b>	<b>Personnel Services</b>	<b>200,829</b>	<b>121,026</b>	<b>239,655</b>	<b>237,029</b>	<b>36,200</b>
52	Contractual Services					
1101052	34105 Mileage	187	160	500	500	313
1101052	34110 Meals	574	145	500	500	(74)
1101052	34115 Lodging	538	186	1,800	1,800	1,262
1101052	34205 Gas & Oil, Vehicle	1,856	739	3,000	3,000	1,144
1101052	34210 Repairs, Vehicle	552	400	800	800	248
1101052	34305 Electricity	3,471	2,000	4,000	4,000	529
1101052	34310 Sewer	263	132	400	400	137
1101052	34311 Water	271	136	400	400	129
1101052	34315 Telephone	2,668	1,250	2,500	2,500	(168)
1101052	34610 Building Maintenance	1,477	500	1,000	1,000	(477)
1101052	34630 Equipment Maintenance	819	300	600	600	(219)
1101052	34635 Heating Maintenance	-	-	200	200	200
1101052	34657 Radio Installation/Repair	238	17	300	300	62
1101052	34820 Dues	269	225	450	450	181
1101052	34835 Postage	-	-	300	300	300
1101052	34940 Training & Education	826	600	1,200	1,200	374
1101052	34942 Volunteer Support	243	74	1,000	1,000	757
1101052	34943 Conferences	-	-	-	-	-
<b>TOTAL</b>	<b>Contractual Services</b>	<b>14,251</b>	<b>6,864</b>	<b>18,950</b>	<b>18,950</b>	<b>4,699</b>
53	Commodities					
1101053	35205 Fuel	2,214	1,750	3,500	3,500	1,286
1101053	35315 Cleaning Supplies	-	100	200	200	200
1101053	35335 Office Supplies	2,654	1,500	3,000	3,000	346
1101053	37210 Software Updates	2,754	750	1,500	1,500	(1,254)
<b>TOTAL</b>	<b>Commodities</b>	<b>7,622</b>	<b>4,100</b>	<b>8,200</b>	<b>8,200</b>	<b>578</b>
<b>TOTAL</b>	<b>Emergency Management</b>	<b>222,702</b>	<b>131,990</b>	<b>266,805</b>	<b>264,179</b>	<b>41,477</b>
<b>1015</b>	<b>District Attorney</b>					
51	Personnel Services					
1101551	33121 Legal Assistant - Caribou	39,145	25,983	55,305	55,306	16,161
1101551	33129 Legal Assistant - Caribou	54,959	28,101	58,056	58,056	3,097
1101551	33122 Legal Assistant - PI	52,345	26,764	55,306	55,306	2,961
1101551	33171 Legal Assistant - PI	52,345	26,764	55,306	55,306	2,961
1101551	33123 Legal Assistant - Houlton	44,844	23,775	53,684	50,614	5,770

**AROOSTOOK COUNTY COMMISSIONERS**

**General Fund**

**FY 2024-2025 Proposed Budget**

		[1]	[2]	[3]	[4]	[4] - [1]
ACCOUNTS	DESCRIPTION	2023 ACTUAL	2024 APPROVED 6 mo. BUDGET	2024-2025 REQUESTED July '24 - June '25	2024-2025 COUNTY COMMISSIONERS July '24 - June '25	\$ CHANGE
1101551	33135 Office Support Supervisor	40,840	27,956	61,275	61,275	20,435
1101551	34022 Victim Witness Advocates	131,023	77,303	151,371	148,300	17,277
1101551	34719 Health Insurance Stipend	5,045	1,994	5,081	5,081	36
1101551	34720 Medical Insurance	146,760	95,859	152,443	145,052	(1,708)
1101551	34721 Medicare/Fica	5,476	3,507	7,281	7,192	1,716
1101551	TBD Maine PFML Tax	-	-	2,511	1,240	1,240
1101551	34724 Life Insurance	909	527	1,080	1,080	171
1101551	34735 MainePERS	42,871	24,673	49,708	49,100	6,229
1101551	34755 Workers Comp	993	854	1,265	1,430	437
1101551	34756 Performance Bonus	4,802	3,252	6,719	6,719	1,917
<b>TOTAL</b>	<b>Personnel Services</b>	<b>622,356</b>	<b>367,313</b>	<b>716,393</b>	<b>701,057</b>	<b>78,701</b>
52	Contractual Services					
1101552	34005 Accounting & Auditing	5,603	3,500	7,000	7,000	1,397
1101552	34022 Victim Advocate Expenses	7,037	1,625	3,250	3,250	(3,787)
1101552	34025 Lab Tests	-	1,250	2,500	2,500	2,500
1101552	34105 Mileage	13,286	6,250	18,000	18,000	4,714
1101552	34110 Meals	1,225	1,500	4,000	4,000	2,775
1101552	34115 Lodging	6,941	6,250	12,500	12,500	5,559
1101552	34315 Telephone	5,540	4,460	8,919	8,919	3,379
1101552	34410 Office Rent	7,176	3,600	7,200	7,200	24
1101552	34630 Equipment Maintenance	3,816	3,000	8,000	8,000	4,184
1101552	34631 Computer Consulting	33,130	18,750	64,381	45,000	11,870
1101552	34722 Liability Insurance	981	500	1,200	1,200	219
1101552	34732 Computer Maint/Software	1,324	3,000	7,000	7,000	5,676
1101552	34820 Dues	2,235	2,000	5,000	5,000	2,765
1101552	34835 Postage	299	1,250	2,500	2,500	2,201
1101552	34840 Printing	66	500	500	500	434
1101552	34905 Criminal Investigation	1,780	2,500	5,000	5,000	3,220
1101552	34925 Witness Fees	9,752	3,500	7,500	7,500	(2,252)
1101552	34935 Ankle Monitor Program	949	2,000	4,000	4,000	3,051
1101552	34936 Academy Programming	-	7,500	2,500	2,500	2,500
1101552	34940 Training & Education	5,665	3,000	10,000	10,000	4,335
1101552	33213 Victim Court Dog Program	4,092	2,500	5,000	5,000	908
1101552	34937 Discovery Portal / Sharefile	1,292	1,500	2,000	2,000	708
<b>TOTAL</b>	<b>Contractual Services</b>	<b>112,187</b>	<b>79,935</b>	<b>187,950</b>	<b>168,569</b>	<b>56,382</b>
53	Commodities					
1101553	35335 Office Supplies	6,448	2,500	6,000	6,000	(448)
1101553	35505 Books & Periodicals	4,387	3,250	7,500	7,500	3,113
<b>TOTAL</b>	<b>Commodities</b>	<b>10,835</b>	<b>5,750</b>	<b>13,500</b>	<b>13,500</b>	<b>2,665</b>
<b>TOTAL</b>	<b>District Attorney</b>	<b>745,378</b>	<b>452,998</b>	<b>917,843</b>	<b>883,126</b>	<b>137,748</b>
1020	Administration					
51	Personnel Services					
1102051	33101 County Commissioners	43,884	20,934	46,769	46,770	2,886
1102051	33102 County Treasurer	5,822	2,969	6,134	6,134	312
1102051	33110 County Administrator	104,002	53,591	125,000	118,000	13,998
1102051	33120 Finance Director/Deputy Treasurer	87,546	44,725	92,404	92,404	4,858
1102051	33175 Operations Assistant	47,467	24,977	53,137	53,137	5,670
1102051	33124 AP/Payroll Specialist	55,005	28,101	58,056	58,056	3,051
1102051	33126 Human Resources Director	87,546	44,725	92,404	92,404	4,858
1102051	33176 Human Resources Specialist	55,005	28,101	58,056	58,056	3,051
1102051	TBD Internship	-	-	3,600	3,600	3,600
1102051	34719 Health Insurance Stipend	2,896	1,448	2,896	2,896	0
1102051	34720 Medical Insurance	165,269	90,482	195,827	185,860	20,591
1102051	34721 Medicare/Fica	6,743	4,658	8,162	8,060	1,317
1102051	TBD Maine PFML Tax	-	-	2,719	1,343	1,343

**AROOSTOOK COUNTY COMMISSIONERS**

**General Fund**

**FY 2024-2025 Proposed Budget**

		[1]	[2]	[3]	[4]	[4] - [1]
ACCOUNTS	DESCRIPTION	2023 ACTUAL	2024 APPROVED 6 mo. BUDGET	2024-2025 REQUESTED July '24 - June '25	2024-2025 COUNTY COMMISSIONERS July '24 - June '25	\$ CHANGE
1102051	34724 Life Insurance	810	585	1,200	1,200	390
1102051	34735 MainePERS	54,091	27,620	58,429	57,250	3,159
1102051	34755 Workers Comp	3,047	1,754	3,891	4,090	1,043
1102051	34756 Performance Bonus	8,568	4,370	9,028	9,028	460
<b>TOTAL</b>	<b>Personnel Services</b>	<b>727,701</b>	<b>379,040</b>	<b>817,712</b>	<b>798,288</b>	<b>70,587</b>
52	Contractual Services					
1102052	34105 Mileage	7,674	3,375	8,300	8,300	626
1102052	34110 Meals	8,193	2,375	5,250	6,250	(1,943)
1102052	34115 Lodging	6,928	2,250	5,000	5,000	(1,928)
1102052	34205 Gas & Oil Vehicle	10,939	4,250	12,000	12,000	1,061
1102052	34210 Repairs Vehicle	5,790	1,500	5,000	5,000	(790)
1102052	34315 Telephone	3,841	2,865	5,730	5,730	1,889
1102052	34630 Equipment Maintenance	21,192	23,000	24,000	24,000	2,808
1102052	34820 Dues	12,938	14,000	15,500	15,500	2,562
1102052	34835 Postage	3,580	2,125	4,250	4,250	670
1102052	34840 Printing	-	150	300	300	300
1102052	34940 Training & Education	1,678	2,250	4,500	4,500	2,822
<b>TOTAL</b>	<b>Contractual Services</b>	<b>83,502</b>	<b>58,140</b>	<b>89,830</b>	<b>90,830</b>	<b>7,328</b>
53	Commodities					
1102053	35335 Office Supplies	4,389	2,500	5,000	5,000	611
<b>TOTAL</b>	<b>Commodities</b>	<b>4,389</b>	<b>2,500</b>	<b>5,000</b>	<b>5,000</b>	<b>611</b>
<b>TOTAL</b>	<b>Administration</b>	<b>815,592</b>	<b>439,680</b>	<b>912,542</b>	<b>894,118</b>	<b>78,526</b>
1035	Superior Court Building					
52	Contractual Services					
1103552	34305 Electricity	21,378	11,500	25,070	25,070	3,692
1103552	34310 Sewer	2,627	1,269	2,700	2,700	73
1103552	34311 Water	2,088	1,298	2,800	2,800	712
1103552	34312 Sprinkler Test	6,420	610	1,800	1,800	(4,620)
1103552	34620 Elevator	4,764	5,560	5,850	5,850	1,086
1103552	34635 Heating Maintenance Contract	24,568	12,887	27,100	27,100	2,532
1103552	34636 Fire Alarm/Door Ctrl Maintenance	2,218	1,984	2,980	2,980	762
<b>TOTAL</b>	<b>Contractual Services</b>	<b>64,063</b>	<b>35,108</b>	<b>68,300</b>	<b>68,300</b>	<b>4,237</b>
53	Commodities					
1103553	35205 Fuel	139,519	64,889	148,991	127,426	(12,093)
<b>TOTAL</b>	<b>Commodities</b>	<b>139,519</b>	<b>64,889</b>	<b>148,991</b>	<b>127,426</b>	<b>(12,093)</b>
<b>TOTAL</b>	<b>Superior Court Building</b>	<b>203,582</b>	<b>99,997</b>	<b>217,291</b>	<b>195,726</b>	<b>(7,856)</b>
1036	Houlton Building Complex					
51	Personnel Services					
1103651	33139 Maintenance Supervisor	72,457	38,416	84,089	84,089	11,632
1103651	33141 Maintenance Worker II	53,268	25,578	57,726	57,726	4,458
1103651	33142 Maintenance Worker	37,458	25,485	52,563	48,309	10,851
1103651	33143 Custodian I	32,816	20,155	41,641	42,890	10,074
1103651	33210 Overtime	19,762	8,049	25,065	25,065	5,303
1103651	34719 Health Insurance Stipend	-	-	-	-	-
1103651	34720 Medical Insurance	70,913	53,918	86,539	82,343	11,430
1103651	34721 Medicare/Fica	2,940	1,733	3,865	3,800	860
1103651	TBD Maine PFML Tax	-	-	1,333	655	655
1103651	34724 Life Insurance	346	234	480	480	134
1103651	34735 MainePERS	23,128	12,191	26,387	25,941	2,813
1103651	34755 Workers Comp	8,225	5,877	10,907	12,389	4,164

**AROOSTOOK COUNTY COMMISSIONERS**

**General Fund**

**FY 2024-2025 Proposed Budget**

		[1]	[2]	[3]	[4]	[4] - [1]
ACCOUNTS	DESCRIPTION	2023 ACTUAL	2024 APPROVED 6 mo. BUDGET	2024-2025 REQUESTED July '24 - June '25	2024-2025 COUNTY COMMISSIONERS July '24 - June '25	\$ CHANGE
1103651 34756	Performance Bonus	4,317	1,837	5,455	3,950	(367)
<b>TOTAL</b>	<b>Personnel Services</b>	<b>325,631</b>	<b>193,474</b>	<b>396,048</b>	<b>387,637</b>	<b>62,006</b>
52	Contractual Services					
1103652 34105	Mileage	408	359	718	718	310
1103652 34205	Gas & Oil Vehicle	228	375	750	750	522
1103652 34315	Telephone	5,707	4,303	8,605	8,605	2,898
1103652 34605	Grounds/Snow Removal	22,833	18,318	36,640	36,640	13,807
1103652 34610	Bldg Maintenance	21,294	8,820	21,300	21,300	6
1103652 34615	Electrical	4,240	2,500	5,000	5,000	760
1103652 34630	Equip Maintenance	13,213	10,826	17,050	17,050	3,837
1103652 34640	Painting	1,563	2,450	4,900	4,900	3,337
1103652 34645	Plumbing/Heating	41,189	22,000	42,696	42,696	1,507
1103652 34660	Rubbish Removal	19,774	9,179	21,732	21,732	1,958
1103652 34940	Training & Educ	345	113	345	345	0
<b>TOTAL</b>	<b>Contractual Services</b>	<b>130,796</b>	<b>79,243</b>	<b>159,736</b>	<b>159,736</b>	<b>28,940</b>
53	Commodities					
1103653 35315	Cleaning/Maint Supplies	54,131	28,797	55,920	55,920	1,789
1103653 35610	Tools	348	357	700	700	352
<b>TOTAL</b>	<b>Commodities</b>	<b>54,479</b>	<b>29,154</b>	<b>56,620</b>	<b>56,620</b>	<b>2,141</b>
<b>TOTAL</b>	<b>Houlton Building Complex</b>	<b>510,905</b>	<b>301,871</b>	<b>612,404</b>	<b>603,993</b>	<b>93,088</b>
<b>1037</b>	<b>Sheriff's Office Building</b>					
52	Contractual Services					
1103752 34305	Electricity	12220	7,202	17,703	17,703	5,483
1103752 34310	Sewer	1755	981	1,962	1,962	207
1103752 34311	Water	900	557	1,150	1,150	250
1103752 34620	Elevators	3013	1,830	3,370	3,770	757
1103752 34635	Heat Maintenance Contract	8724	4,444	9,332	9,332	608
1103752 34636	Fire Alarm/Door Ctrl Maintenance	785	425	849	849	64
<b>TOTAL</b>	<b>Contractual Services</b>	<b>27,397</b>	<b>15,439</b>	<b>34,366</b>	<b>34,766</b>	<b>7,369</b>
53	Commodities					
1103753 35205	Fuel	15,945	10,096	23,180	19,825	3,880
<b>TOTAL</b>	<b>Commodities</b>	<b>15,945</b>	<b>10,096</b>	<b>23,180</b>	<b>19,825</b>	<b>3,880</b>
<b>TOTAL</b>	<b>Sheriff's Office Building</b>	<b>43,342</b>	<b>25,535</b>	<b>57,546</b>	<b>54,591</b>	<b>11,249</b>
<b>1041</b>	<b>Caribou Courthouse</b>					
51	Personnel Services					
1104151 33140	Facilities & IT Director	43,893	22,363	46,202	46,202	2,309
1104151 33141	Custodian	32,523	17,123	36,425	36,425	3,902
1104151 33143	PT Custodian	16,248	8,692	18,490	18,490	2,242
1104151 34719	Health Insurance Stipend	2,534	1,267	2,534	2,534	0
1104151 34720	Medical Insurance	15,451	8,425	18,029	17,155	1,704
1104151 34721	Medicare/Fica	1,395	727	1,523	1,523	128
1104151 TBD	Maine PFML Tax	-	-	525	263	263
1104151 34724	Life Insurance	169	117	180	180	11
1104151 34735	MainePERS	9,576	5,112	10,399	10,399	823
1104151 34755	Workers Comp	3,787	2,464	4,298	4,966	1,179
1104151 34756	Performance Bonus	1,315	671	1,386	1,386	71
<b>TOTAL</b>	<b>Personnel Services</b>	<b>126,892</b>	<b>66,960</b>	<b>139,991</b>	<b>139,523</b>	<b>12,631</b>
52	Contractual Services					

**AROOSTOOK COUNTY COMMISSIONERS**

**General Fund**

**FY 2024-2025 Proposed Budget**

		[1]	[2]	[3]	[4]	[4] - [1]
ACCOUNTS	DESCRIPTION	2023 ACTUAL	2024 APPROVED 6 mo. BUDGET	2024-2025 REQUESTED July '24 - June '25	2024-2025 COUNTY COMMISSIONERS July '24 - June '25	\$ CHANGE
1104152 34105	Mileage	3,364	1,810	3,881	3,881	517
1104152 34305	Electricity	40,535	16,950	41,302	41,302	767
1104152 34306	Propane	1,229	-	1,230	1,230	1
1104152 34310	Sewer	686	640	1,280	1,280	594
1104152 34311	Water	2,576	1,294	2,588	2,588	12
1104152 34312	Sprinkler Test	380	425	850	850	470
1104152 34315	Telephone	2,532	2,326	4,652	4,652	2,120
1104152 34605	Grounds/Snow Removal	26,061	13,250	27,000	27,000	939
1104152 34610	Bldg Maintenance	4,057	1,350	3,012	3,012	(1,045)
1104152 34615	Electrical	1,195	750	1,500	1,500	305
1104152 34620	Elevators	3,007	1,830	3,333	3,333	326
1104152 34630	Equip Maintenance	205	300	600	600	395
1104152 34635	Heating Maintenance	31,310	17,893	34,425	34,425	3,115
1104152 34640	Painting	345	200	412	412	67
1104152 34650	Plumb Maintenance	198	450	500	500	302
1104152 34660	Rubbish Removal	1,050	480	1,020	1,020	(30)
<b>TOTAL</b>	<b>Contractual Services</b>	<b>118,731</b>	<b>59,948</b>	<b>127,585</b>	<b>127,585</b>	<b>8,854</b>
53	Commodities					
1104153 35205	Fuel	48,122	19,033	43,700	37,375	(10,747)
1104153 35315	Cleaning Supplies	3,120	1,530	3,060	3,060	(60)
1104153 35610	Tools/Implements	35	100	100	100	65
<b>TOTAL</b>	<b>Commodities</b>	<b>51,277</b>	<b>20,663</b>	<b>46,860</b>	<b>40,535</b>	<b>(10,742)</b>
<b>TOTAL</b>	<b>Caribou Courthouse</b>	<b>296,899</b>	<b>147,570</b>	<b>314,436</b>	<b>307,643</b>	<b>10,744</b>
1042	Fort Kent Registry					
51	Personnel Services					
1104251 33140	Facilities & IT Director	43,773	22,363	46,202	46,202	2,429
1104251 34720	Medical Insurance	15,318	8,425	18,029	17,155	1,837
1104251 34721	Medicare/Fica	651	334	690	690	39
1104251 TBD	Maine PFML Tax	-	-	238	119	119
1104251 34724	Life Insurance	56	59	60	60	4
1104251 34735	MainePERS	4,599	2,349	4,711	4,711	112
1104251 34755	Workers Comp	1,714	1,133	1,947	2,250	536
1104251 34756	Performance Bonus	1,315	671	1,386	1,386	71
<b>TOTAL</b>	<b>Personnel Services</b>	<b>67,427</b>	<b>35,333</b>	<b>73,264</b>	<b>72,573</b>	<b>5,146</b>
52	Contractual Services					
1104252 34105	Mileage	2,999	1,780	3,881	3,881	882
1104252 34305	Electricity	5,459	2,691	5,460	5,460	1
1104252 34306	Propane	221	38	200	200	(21)
1104252 34310	Sewer	355	150	332	332	(23)
1104252 34311	Water	466	213	400	400	(66)
1104252 34605	Grounds/Snow Removal	2,302	1,525	3,050	3,050	748
1104252 34610	Bldg. Maintenance	77	350	700	700	623
1104252 34620	Elevators	675	950	1,135	1,135	460
1104252 34630	Equip Maintenance	132	200	400	400	268
1104252 34635	Heating Maintenance	-	325	700	700	700
1104252 34640	Painting	-	100	200	200	200
1104252 34650	Plumbing Maintenance	1,223	150	585	585	(638)
1104252 34660	Rubbish Removal	216	160	320	320	104
<b>TOTAL</b>	<b>Contractual Services</b>	<b>14,125</b>	<b>8,632</b>	<b>17,363</b>	<b>17,363</b>	<b>3,238</b>
53	Commodities					
1104253 35205	Fuel	9,336	4,965	11,400	9,750	414
1104253 35315	Cleaning/Maint Supplies	754	400	800	800	46
1104253 35610	Tools/Implements	-	100	100	100	100

**AROOSTOOK COUNTY COMMISSIONERS**

**General Fund**

**FY 2024-2025 Proposed Budget**

ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [1]
		2023 ACTUAL	2024 APPROVED 6 mo. BUDGET	2024-2025 REQUESTED July '24 - June '25	2024-2025 COUNTY COMMISSIONERS July '24 - June '25	\$ CHANGE
<b>TOTAL</b>	<b>Commodities</b>	10,090	5,465	12,300	10,650	561
<b>TOTAL</b>	<b>Fort Kent Registry</b>	<b>91,642</b>	<b>49,430</b>	<b>102,927</b>	<b>100,586</b>	<b>8,944</b>
<b>1043</b>	<b>Jail Building</b>					
52	Contractual Services					
1104352	34305 Electricity	34,291	18,850	40,500	40,500	6,209
1104352	34306 Propane	5,904	3,140	6,400	6,400	496
1104352	34307 Hood Contract	1,089	545	1,400	1,400	311
1104352	34310 Sewer	20,999	12,000	24,000	24,000	3,001
1104352	34311 Water	8,334	4,550	13,900	13,900	5,566
1104352	34620 Elevators	3,867	2,830	5,660	5,660	1,793
1104352	34635 Heating Maintenance	33,870	17,762	35,880	35,880	2,010
1104352	34636 Fire Alarm/Doors	6,175	3,450	7,150	7,150	975
1104352	34637 Generator Contract	918	1,000	2,000	2,000	1,082
<b>TOTAL</b>	<b>Jail Building</b>	<b>115,448</b>	<b>64,127</b>	<b>136,890</b>	<b>136,890</b>	<b>21,442</b>
<b>1065</b>	<b>Registry of Deeds South</b>					
51	Personnel Services					
1106551	33105 Register of Deeds	66,180	34,842	74,144	74,144	7,964
1106551	33113 Deputy Register	52,388	26,764	55,306	55,306	2,918
1106551	33118 Deeds Associate	43,085	22,022	45,487	45,487	2,402
1106551	34720 Medical Insurance	59,942	32,968	70,552	67,132	7,190
1106551	34721 Medicare/Fica	2,083	1,234	2,580	2,580	497
1106551	TBD Maine PFML Tax	-	-	890	445	445
1106551	34724 Life Insurance	338	176	360	360	22
1106551	34735 MainePERS	16,489	8,679	17,618	17,618	1,129
1106551	34755 Workers Comp	620	394	812	855	235
1106551	34756 Performance Bonus	-	1,464	3,024	3,024	3,024
<b>TOTAL</b>	<b>Personnel Services</b>	<b>241,126</b>	<b>128,543</b>	<b>270,773</b>	<b>266,951</b>	<b>25,825</b>
52	Contractual Services					
1106552	34105 Mileage	2,277	1,500	1,500	2,600	323
1106552	34110 Meals	454	138	138	500	46
1106552	34115 Lodging	324	225	225	325	1
1106552	34315 Telephone	1,618	1,605	1,605	2,000	382
1106552	34630 Equipment Maint	227	1,500	1,500	750	524
1106552	34642 Deeds Software	59,011	24,000	48,000	48,000	(11,011)
1106552	34820 Dues	150	200	200	200	50
1106552	34825 Land Records	250	2,000	5,500	1,000	750
1106552	34835 Postage	3,269	3,000	3,500	4,500	1,231
1106552	34840 Printing	1,213	500	500	1,000	(213)
1106552	34940 Training & Educ	-	500	500	500	500
<b>TOTAL</b>	<b>Contractual Services</b>	<b>68,793</b>	<b>35,168</b>	<b>63,168</b>	<b>61,375</b>	<b>(7,418)</b>
53	Commodities					
1106553	35335 Office Supplies	2,248	1,850	2,500	3,000	752
<b>TOTAL</b>	<b>Commodities</b>	<b>2,248</b>	<b>1,850</b>	<b>2,500</b>	<b>3,000</b>	<b>752</b>
<b>TOTAL</b>	<b>Registry of Deeds South</b>	<b>312,168</b>	<b>165,560</b>	<b>336,441</b>	<b>331,326</b>	<b>19,158</b>
<b>1066</b>	<b>Registry of Deeds North</b>					
51	Personnel Services					
1106651	33105 Register of Deeds	58,801	30,957	67,533	67,533	8,732
1106651	33113 Deputy Register	52,329	26,764	55,306	55,304	2,975
1106651	34720 Medical Insurance	35,434	19,489	41,706	39,685	4,251
1106651	34721 Medicare/Fica	1,455	849	1,805	1,805	350

**AROOSTOOK COUNTY COMMISSIONERS**

**General Fund**

**FY 2024-2025 Proposed Budget**

		[1]	[2]	[3]	[4]	[4] - [1]
ACCOUNTS	DESCRIPTION	2023 ACTUAL	2024 APPROVED 6 mo. BUDGET	2024-2025 REQUESTED July '24 - June '25	2024-2025 COUNTY COMMISSIONERS July '24 - June '25	\$ CHANGE
1106651	TBD	-	-	622	312	312
1106651	34724	226	117	240	240	14
1106651	34735	11,505	5,969	12,325	12,325	820
1106651	34755	430	271	568	599	169
1106651	34756	1,574	803	1,659	1,659	85
<b>TOTAL</b>	<b>Personnel Services</b>	<b>161,755</b>	<b>85,219</b>	<b>181,765</b>	<b>179,462</b>	<b>17,707</b>
52	Contractual Services					
1106652	34105	-	1,050	2,100	2,100	2,100
1106652	34110	-	225	450	450	450
1106652	34115	-	550	1,100	500	500
1106652	34315	929	965	1,930	1,930	1,001
1106652	34630	-	125	250	250	250
1106652	34642	45,898	20,000	40,000	40,000	(5,898)
1106652	34820	150	200	200	200	50
1106652	34825	2,489	4,000	8,000	8,000	5,511
1106652	34830	168	170	170	170	2
1106652	34835	1,068	475	950	950	(118)
1106652	34840	-	75	150	150	150
1106652	34940	-	125	250	250	250
<b>TOTAL</b>	<b>Contractual Services</b>	<b>50,702</b>	<b>27,960</b>	<b>55,550</b>	<b>54,950</b>	<b>4,248</b>
53	Commodities					
1106653	35335	41,848	850	1,700	1,700	(40,148)
<b>TOTAL</b>	<b>Commodities</b>	<b>41,848</b>	<b>850</b>	<b>1,700</b>	<b>1,700</b>	<b>(40,148)</b>
<b>TOTAL</b>	<b>Registry of Deeds North</b>	<b>254,305</b>	<b>114,029</b>	<b>239,015</b>	<b>236,112</b>	<b>(18,193)</b>
<b>1070</b>	<b>Registry of Probate</b>					
51	Personnel Services					
1107051	33104	40,994	21,782	39,438	39,438	(1,556)
1107051	33106	72,318	36,964	76,369	76,369	4,051
1107051	33108	200	250	250	250	50
1107051	33113	52,388	26,764	55,306	55,306	2,918
1107051	33117	41,839	22,027	45,487	45,487	3,648
1107051	34719	-	-	2,896	2,896	2,896
1107051	34720	74,864	41,877	53,560	50,965	(23,899)
1107051	34721	5,315	2,941	3,227	3,227	(2,088)
1107051	TBD	-	-	1,113	557	557
1107051	34724	367	234	480	480	113
1107051	34735	16,988	8,829	17,838	17,838	850
1107051	34755	794	323	1,015	1,122	328
1107051	34756	-	803	3,024	3,024	3,024
<b>TOTAL</b>	<b>Personnel Services</b>	<b>306,067</b>	<b>162,795</b>	<b>300,001</b>	<b>296,959</b>	<b>(9,108)</b>
52	Contractual Services					
1107052	34020	4,489	5,250	10,500	10,500	6,011
1107052	34105	779	1,250	2,500	2,500	1,721
1107052	34110	16	100	200	200	184
1107052	34115	-	50	100	100	100
1107052	34315	1,366	950	2,564	2,564	1,198
1107052	34630	-	325	650	650	650
1107052	34732	60	250	500	500	440
1107052	34805	12,194	4,500	9,000	9,000	(3,194)
1107052	34820	1,240	213	425	425	(815)
1107052	34835	5,235	2,000	4,000	4,000	(1,235)
1107052	34940	-	200	400	400	400
1107052	34947	1,701	1,250	2,500	-	(1,701)

**AROOSTOOK COUNTY COMMISSIONERS**

**General Fund**

**FY 2024-2025 Proposed Budget**

ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [1]
		2023 ACTUAL	2024 APPROVED 6 mo. BUDGET	2024-2025 REQUESTED July '24 - June '25	2024-2025 COUNTY COMMISSIONERS July '24 - June '25	\$ CHANGE
<b>TOTAL</b>	<b>Contractual Services</b>	<b>27,082</b>	<b>16,338</b>	<b>33,339</b>	<b>30,839</b>	<b>3,757</b>
53	Commodities					
1107053	35335 Office Supplies	2,029	1,500	3,000	3,000	971
1107053	35505 Books & Periodicals	6,175	1,750	3,500	3,500	(2,675)
1107053	37216 Online Bundle	2,916	1,458	2,916	2,916	-
<b>TOTAL</b>	<b>Commodities</b>	<b>11,120</b>	<b>4,708</b>	<b>9,416</b>	<b>9,416</b>	<b>(1,704)</b>
<b>TOTAL</b>	<b>Registry of Probate</b>	<b>344,269</b>	<b>183,841</b>	<b>342,756</b>	<b>337,214</b>	<b>(7,055)</b>
<b>1071</b>	<b>LE Outside Employment</b>					
51	Personnel Services					
1107151	33159 Outside Employment	17,329	-	-	-	(17,329)
1107151	34720 Medical Insurance	2,383	-	-	-	(2,383)
1107151	34721 Medicare/Fica	245	-	-	-	(245)
1107151	34735 MainePERS	2,260	-	-	-	(2,260)
1107151	34755 Workers Comp	699	-	-	-	(699)
<b>TOTAL</b>	<b>Personnel Services</b>	<b>22,916</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(22,916)</b>
<b>TOTAL</b>	<b>LE Outside Employment</b>	<b>22,916</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(22,916)</b>
<b>1072</b>	<b>LE Stonegarden Details</b>					
51	Personnel Services					
1107251	33160 Stonegarden Details	27,792	-	-	-	(27,792)
1107251	34720 Medical Insurance	7,137	-	-	-	(7,137)
1107251	34721 Medicare/Fica	383	-	-	-	(383)
1107251	34735 MainePERS	3,611	-	-	-	(3,611)
1107251	34755 Workers Comp	444	-	-	-	(444)
<b>TOTAL</b>	<b>Personnel Services</b>	<b>39,367</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(39,367)</b>
<b>TOTAL</b>	<b>LE Stonegarden Details</b>	<b>39,367</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(39,367)</b>
<b>1073</b>	<b>LE Civil Process</b>					
51	Personnel Services					
1107351	33161 Civil Process	195,180	-	-	-	(195,180)
1107351	34721 Medicare/Fica	9,563	-	-	-	(9,563)
1107351	34755 Workers Comp	5,570	-	-	-	(5,570)
<b>TOTAL</b>	<b>Personnel Services</b>	<b>210,313</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(210,313)</b>
<b>TOTAL</b>	<b>LE Civil Process</b>	<b>210,313</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(210,313)</b>
<b>1074</b>	<b>Maine Drug Enforcement Agency</b>					
51	Personnel Services					
1107451	33146 MDEA Lieut	112,058	56,029	-	-	(112,058)
1107451	33150 MDEA Sgt	87,895	43,947	85,994	85,994	(1,901)
1107451	33155 MDEA Detective	-	36,795	73,590	73,590	73,590
1107451	33156 MDEA Detective	76,461	38,230	76,461	76,461	0
1107451	33172 MDEA Detective	128,370	34,112	-	-	(128,370)
1107451	33178 MDEA Detective	-	-	-	-	-
1107451	33210 Overtime	2,181	5,250	10,500	10,500	8,319
1107451	33216 Labs	-	2,500	5,000	5,000	5,000
1107451	34719 Health Insurance Stipend	500	300	-	-	(500)
1107451	34720 Medical Insurance	139,874	84,248	108,175	102,930	(36,944)
1107451	34721 Medicare/Fica	5,605	3,149	3,647	3,647	(1,958)
1107451	TBD Maine PFML Tax	-	-	1,258	630	630
1107451	34724 Life Insurance	902	293	360	360	(542)
1107451	34735 MainePERS	43,126	23,427	31,973	31,973	(11,153)

**AROOSTOOK COUNTY COMMISSIONERS**

**General Fund**

**FY 2024-2025 Proposed Budget**

		[1]	[2]	[3]	[4]	[4] - [1]
ACCOUNTS	DESCRIPTION	2023 ACTUAL	2024 APPROVED 6 mo. BUDGET	2024-2025 REQUESTED July '24 - June '25	2024-2025 COUNTY COMMISSIONERS July '24 - June '25	\$ CHANGE
1107451 34755	Workers Comp	17,041	10,271	13,946	13,946	(3,095)
<b>TOTAL</b>	<b>Personnel Services</b>	<b>614,014</b>	<b>338,551</b>	<b>410,904</b>	<b>405,031</b>	<b>(208,983)</b>
53	Commodities					
1107453 35405	Uniforms	2,850	1,500	1,500	1,500	(1,350)
<b>TOTAL</b>	<b>Commodities</b>	<b>2,850</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>(1,350)</b>
<b>TOTAL</b>	<b>Maine Drug Enforcement</b>	<b>616,864</b>	<b>340,051</b>	<b>412,404</b>	<b>406,531</b>	<b>(210,333)</b>
<b>1075</b>	<b>Law Enforcement</b>					
51	Personnel Services					
1107551 33107	Sheriff	96,054	51,659	106,728	106,728	10,674
1107551 33116	Chief Deputy	96,302	49,199	101,644	101,644	5,342
1107551 33125	Administrative Assistant S.O.	50,791	25,502	52,663	52,663	1,872
1107551 33181	Civil Processing Coordinator/ACCCP Supv.	26,557	27,494	56,802	56,802	30,245
1107551 33145	Deputies	643,323	396,011	1,152,040	987,356	344,033
1107551 33149	Dispatchers	339,285	184,288	406,023	421,950	82,665
1107551 33157	Law Enforcement Captain	80,363	44,726	92,404	92,404	12,041
1107551 33158	Patrol Sergeant	263,269	154,331	336,179	324,717	61,448
1107551 33210	Overtime	97,885	60,000	120,000	120,000	22,115
1107551 33211	Dispatch Overtime	66,363	22,500	75,000	60,000	(6,363)
1107551 33213	K-9 Program	12,610	5,000	15,000	15,000	2,390
1107551 33214	Holiday Overtime	73,164	45,000	89,338	89,338	16,174
1107551 33215	Part-time Dispatch	8,736	20,000	40,000	40,000	31,264
1107551 34719	Health Insurance Stipend	5,192	3,258	6,209	6,209	1,017
1107551 34720	Medical Insurance	536,360	311,200	827,042	759,106	222,746
1107551 34721	Medicare/Fica	32,024	17,648	41,583	39,042	7,018
1107551 TBD	Maine PFML Tax	-	-	13,296	6,268	6,268
1107551 34724	Life Insurance	2,722	1,638	3,720	3,540	818
1107551 34735	MainePERS	236,085	129,915	331,952	309,526	73,441
1107551 34755	Workers Comp	58,148	39,589	114,972	105,365	47,217
1107551 34756	Performance Bonus	7,025	3,066	9,105	9,105	2,080
<b>TOTAL</b>	<b>Personnel Services</b>	<b>2,732,260</b>	<b>1,592,023</b>	<b>3,991,700</b>	<b>3,706,763</b>	<b>974,503</b>
52	Contractual Services					
1107552 34110	Meals	3,832	1,800	4,000	4,000	168
1107552 34115	Lodging	4,809	2,500	5,000	5,000	191
1107552 34204	Gas & Oil Transport	447	-	-	-	(447)
1107552 34205	Gas & Oil, Vehicle	123,979	70,000	160,500	145,910	21,931
1107552 34210	Repairs, Vehicle	56,055	25,000	65,000	59,090	3,035
1107552 34315	Telephone	9,897	7,450	18,500	15,000	5,103
1107552 34317	Cellular Phones	19,584	8,500	25,000	23,000	3,416
1107552 34318	Dispatch Connectivity	15,735	5,500	15,000	15,000	(735)
1107552 34630	Equipment Maint	3,996	2,750	8,000	6,000	2,004
1107552 34655	Radio Tower Lease	4,020	5,120	125,000	100,000	95,980
1107552 34658	Radio Maintenance	5,620	6,000	15,000	12,500	6,880
1107552 34820	Dues	1,017	750	1,500	1,500	483
1107552 34835	Postage	3,034	1,250	3,000	3,000	(34)
1107552 34840	Printing	329	500	1,000	1,000	671
1107552 34906	Crimestoppers	2,065	1,500	3,000	3,000	935
1107552 34915	Public Awareness	1,936	1,000	2,000	2,000	64
1107552 34940	Training & Education	22,628	10,000	25,000	25,000	2,372
<b>TOTAL</b>	<b>Contractual Services</b>	<b>278,984</b>	<b>149,620</b>	<b>476,500</b>	<b>421,000</b>	<b>142,016</b>
53	Commodities					
1107553 35335	Office Supplies	4,994	3,000	6,000	6,000	1,006
1107553 35337	Dispatch Office Supplies	1,473	1,000	2,000	2,000	527
1107553 35405	Uniforms	13,181	15,000	38,000	34,000	20,819

**AROOSTOOK COUNTY COMMISSIONERS**

**General Fund**

**FY 2024-2025 Proposed Budget**

ACCOUNTS		DESCRIPTION	[1] 2023 ACTUAL	[2] 2024 APPROVED 6 mo. BUDGET	[3] 2024-2025 REQUESTED July '24 - June '25	[4] 2024-2025 COUNTY COMMISSIONERS July '24 - June '25	[4] - [1] \$ CHANGE
1107553	35515	Ammunition	7,159	3,000	8,000	8,000	841
<b>TOTAL</b>	<b>Commodities</b>		<b>26,807</b>	<b>22,000</b>	<b>54,000</b>	<b>50,000</b>	<b>23,193</b>
<b>TOTAL</b>	<b>Law Enforcement</b>		<b>3,038,051</b>	<b>1,763,643</b>	<b>4,522,200</b>	<b>4,177,763</b>	<b>1,139,712</b>
<b>1077</b>	<b>Fire Marshal</b>						
51	Personnel Services						
1107751	33128	Fire Marshal	200	-	200	200	-
<b>TOTAL</b>	<b>Personnel Services</b>		<b>200</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>-</b>
53	Commodities						
1107753	35375	Training Supplies	8,400	-	8,500	8,500	100
<b>TOTAL</b>	<b>Commodities</b>		<b>8,400</b>	<b>-</b>	<b>8,500</b>	<b>8,500</b>	<b>100</b>
<b>TOTAL</b>	<b>Fire Marshal</b>		<b>8,600</b>	<b>-</b>	<b>8,700</b>	<b>8,700</b>	<b>100</b>
<b>1078</b>	<b>MEDATS IT</b>						
51	Personnel Services						
1107851	33180	MEDATS IT	118,191	65,382	-	-	(118,191)
1107851	34720	Medical Insurance	35,434	19,489	-	-	(35,434)
1107851	34721	Medicare/Fica	1,570	948	-	-	(1,570)
1107851	34724	Life Insurance	207	117	-	-	(207)
1107851	34735	MainePERS	12,056	6,669	-	-	(12,056)
1107851	34755	Workers Comp	3,150	195	-	-	(3,150)
<b>TOTAL</b>	<b>Personnel Services</b>		<b>170,607</b>	<b>92,800</b>	<b>-</b>	<b>-</b>	<b>(170,607)</b>
<b>TOTAL</b>	<b>MEDATS IT</b>		<b>170,607</b>	<b>92,800</b>	<b>-</b>	<b>-</b>	<b>(170,607)</b>
<b>1090</b>	<b>Audit</b>						
52	Contractual Services						
1109052	34015	Auditing	16,050	7,000	15,000	15,000	(1,050)
<b>TOTAL</b>	<b>Audit</b>		<b>16,050</b>	<b>7,000</b>	<b>15,000</b>	<b>15,000</b>	<b>(1,050)</b>
<b>1092</b>	<b>Wide Area Network (WAN)</b>						
52	Contractual Services						
1109252	34314	Email System	21,075	11,074	23,260	23,620	2,545
1109252	34315	Wide Area Network (WAN)	85,605	64,641	133,994	133,994	48,389
<b>TOTAL</b>	<b>Wide Area Network (WAN)</b>		<b>106,680</b>	<b>75,715</b>	<b>157,254</b>	<b>157,614</b>	<b>50,934</b>
<b>2000</b>	<b>Interest Expense</b>						
52	Contractual Services						
1200052	34505	Tax Anticipation Note Interest	61,644	20,000	70,000	70,000	8,356
<b>TOTAL</b>	<b>Interest Expense</b>		<b>61,644</b>	<b>20,000</b>	<b>70,000</b>	<b>70,000</b>	<b>8,356</b>
<b>2025</b>	<b>Employee Benefits</b>						
52	Contractual Services						
1202552	34725	Unemployment	921	1,500	1,500	1,500	579
<b>TOTAL</b>	<b>Employee Benefits</b>		<b>921</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>579</b>
<b>2040</b>	<b>Copiers</b>						
52	Contractual Services						
1204052	34415	Copier Supplies	30,509	16,000	32,000	32,000	1,491
<b>TOTAL</b>	<b>Copiers</b>		<b>30,509</b>	<b>16,000</b>	<b>32,000</b>	<b>32,000</b>	<b>1,491</b>

**AROOSTOOK COUNTY COMMISSIONERS**

**General Fund**

**FY 2024-2025 Proposed Budget**

ACCOUNTS	DESCRIPTION	[1]	[2]	[3]	[4]	[4] - [1]
		2023 ACTUAL	2024 APPROVED 6 mo. BUDGET	2024-2025 REQUESTED July '24 - June '25	2024-2025 COUNTY COMMISSIONERS July '24 - June '25	\$ CHANGE
<b>2045</b>	<b>State City Municipal Programs</b>					
1204552 34960	AroostookCounty Action Program	4,035	-	4,673	4,035	-
1204552 34961	Aroostook Mental Health	32,283	-	35,382	32,283	-
1204552 34967	Charities of Maine	4,600	-	4,627	4,600	-
1204552 34968	Northern Maine General	5,226	-	5,226	5,226	-
1204552 34971	Aroostook Council for Healthy Families	925	-	925	925	-
1204552 34972	Hope and Justice Project	3,850	-	9,688	3,850	-
1204552 34973	Shelter for the Homeless	3,850	-	9,688	3,850	-
1204552 34974	Extension Association	49,719	-	72,640	49,719	-
1204552 34975	No Maine Development Comm	22,193	-	22,193	22,193	-
1204552 34976	Presque Isle International Airport	17,700	-	17,700	17,700	-
<b>TOTAL</b>	<b>State Cty Municipal Programs</b>	<b>144,381</b>	<b>-</b>	<b>182,742</b>	<b>144,381</b>	<b>-</b>
<b>2050</b>	<b>Insurance</b>					
1205052 34723	Property Vehicle Liability Ins	25,913	76,490	36,510	36,510	10,597
<b>TOTAL</b>	<b>Insurance</b>	<b>25,913</b>	<b>76,490</b>	<b>36,510</b>	<b>36,510</b>	<b>10,597</b>
<b>2075</b>	<b>Capital</b>					
1207554 37205	Building & Office Equipment	733,646	787,353	2,609,902	1,118,714	385,068
<b>TOTAL</b>	<b>Capital</b>	<b>733,646</b>	<b>787,353</b>	<b>2,609,902</b>	<b>1,118,714</b>	<b>385,068</b>
<b>2077</b>	<b>PSAP</b>					
52	Contractual Services					
1207752 34980	PSAP	193,280	101,471	204,986	205,986	12,706
<b>TOTAL</b>	<b>PSAP</b>	<b>193,280</b>	<b>101,471</b>	<b>204,986</b>	<b>205,986</b>	<b>12,706</b>
<b>2080</b>	<b>Contingent Account</b>					
1208052 34981	Contingent	39,516	29,411	25,000	25,000	(14,516)
<b>TOTAL</b>	<b>Contingent Account</b>	<b>39,516</b>	<b>29,411</b>	<b>25,000</b>	<b>25,000</b>	<b>(14,516)</b>
<b>2086</b>	<b>Website</b>					
1208652 34982	Website	2,595	1,218	6,200	6,200	3,605
<b>TOTAL</b>	<b>Website</b>	<b>2,595</b>	<b>1,218</b>	<b>6,200</b>	<b>6,200</b>	<b>3,605</b>
<b>2087</b>	<b>MCCA Convention</b>					
1208752 34983	MCCA Convention	2,904	-	4,000	4,000	1,096
<b>TOTAL</b>	<b>MCCA Convention</b>	<b>2,904</b>	<b>-</b>	<b>4,000</b>	<b>4,000</b>	<b>1,096</b>
<b>2088</b>	<b>GASB 75</b>					
1208852 34984	GASB 75	1,995	2,000	5,300	5,300	3,305
<b>TOTAL</b>	<b>GASB 75</b>	<b>1,995</b>	<b>2,000</b>	<b>5,300</b>	<b>5,300</b>	<b>3,305</b>
<b>2092</b>	<b>Personnel Services</b>					
1209252 34019	Legal & Labor Relations	37,205	20,000	20,000	25,000	(12,205)
1209252 34023	Employee Recognition	4,131	3,000	4,000	4,000	(131)
1209252 34721	Medicare/Fica	15	230	230	230	215
1209252 34805	Advertising/New Hire Expenses	3,956	4,000	5,000	5,000	1,044
1209252 34757	Vacation/Sick Accrual Expense	112,434	-	50,000	50,000	(62,434)
<b>TOTAL</b>	<b>Personnel Services</b>	<b>157,741</b>	<b>27,230</b>	<b>79,230</b>	<b>84,230</b>	<b>(73,511)</b>
<b>61</b>	<b>Departmental Revenue</b>					
161 21000	District/Superior Court Rent	119,423	50,000	100,000	110,000	(9,423)

**AROOSTOOK COUNTY COMMISSIONERS**

**General Fund**

**FY 2024-2025 Proposed Budget**

		[1]	[2]	[3]	[4]	[4] - [1]	
ACCOUNTS	DESCRIPTION	2023 ACTUAL	2024 APPROVED 6 mo. BUDGET	2024-2025 REQUESTED July '24 - June '25	2024-2025 COUNTY COMMISSIONERS July '24 - June '25	\$ CHANGE	
161	21010	Emergency Management Revenue	92,204	65,250	130,500	130,500	38,296
161	21015	District Attorney Revenue	54,503	27,500	55,000	55,000	497
161	21017	Ankle Monitoring Program	28,362	10,000	10,000	10,000	(18,362)
161	21020	Administration Revenue	118,155	61,081	139,055	139,055	20,900
161	21065	Registry Deeds South Revenue	397,981	242,500	400,000	400,000	2,019
161	21066	Registry Deeds North Revenue	150,751	87,500	150,000	150,000	(751)
161	21070	Registry of Probate Revenue	117,788	47,000	100,000	100,000	(17,788)
161	21071	Probate Surcharge	4,678	-	-	-	(4,678)
161	21072	Deeds Surcharge	7,355	-	-	-	(7,355)
161	21073	MDEA Lease	13,846	7,553	15,500	15,500	1,654
161	21074	Maine Drug Enforcement Agency	597,925	340,051	412,404	406,531	(191,394)
161	21075	Law Enforcement Revenue	8,815	1,500	1,500	1,500	(7,315)
161	21076	Dispatching Services Revenue	115,840	50,820	105,000	105,000	(10,840)
161	21077	UT Deputy Control Contract	144,786	77,648	163,354	163,354	18,568
161	21097	MEDATS IT Revenue	173,070	92,800	-	-	(173,070)
161	21098	Aroostook Solar Incentive	1,640	-	-	-	-
161	22000	Interest Income	49,420	10,000	25,000	30,000	(19,420)
161	22041	Copier Revenue	37,158	15,000	30,000	30,000	(7,158)
161	22050	Probation & Parole Rent	8,011	4,370	8,739	8,739	728
161	22066	Miscellaneous Revenue	6,484	5,000	5,000	5,000	(1,484)
161	22068	Outside Employment Revenue	22,908	-	-	-	(22,908)
161	22069	Stonegarden Detail Revenue	45,352	-	-	-	(45,352)
161	22070	Civil Process Revenue	255,069	40,000	40,000	40,000	(215,069)
161	22082	Federal Local Assistance Fund (LATCF)	50,000	-	-	-	(50,000)
161	22083	Transfer in from Designated ARPA Capital Offset	413,000	-	-	119,700	(293,300)
161	22084	Transfer in from Designated ARPA Revnue Loss	270,000	200,000	-	181,879	(88,121)
161	22085	Transfer in from Fund Balance	-	-	-	-	-
<b>TOTAL</b>	<b>Departmental Revenue</b>	<b>3,304,523</b>	<b>1,435,572</b>	<b>1,891,052</b>	<b>2,201,758</b>	<b>(1,101,126)</b>	
<b>62</b>	<b>Taxes</b>						
162	22080	Taxes Receivable	6,357,899	4,082,936	10,938,772	8,643,175	2,285,276
<b>TOTAL</b>	<b>Taxes</b>	<b>6,357,899</b>	<b>4,082,936</b>	<b>10,938,772</b>	<b>8,643,175</b>	<b>2,285,276</b>	
<b>TOTAL GENERAL FUND EXPENSES</b>		<b>9,580,724</b>	<b>5,518,508</b>	<b>12,829,824</b>	<b>10,844,933</b>	<b>1,264,209</b>	
<b>TOTAL GENERAL FUND REVENUES</b>		<b>9,662,422</b>	<b>5,518,508</b>	<b>12,829,824</b>	<b>10,844,933</b>	<b>1,184,151</b>	

**AROOSTOOK COUNTY COMMISSIONERS**  
**Jail Fund**  
**FY 2024-2025 PROPOSED Capital/Reserve Budget**

		[1]	[2]	[3]	[4]	[4] - [2]
ACCOUNT	DEPARTMENT	2022-23 Approved Budget	2023-24 Approved Budget	2024-2025 REQUESTED July '24 - June '25	2024-2025 COUNTY ADMIN July '24 - June '25	\$ CHANGE
<b>5105054-37217</b>	<b>Jail Capital Outlay</b>					
	Transport Vehicles	55,000	55,000	55,000	55,000	0
	Boarding of Prisoners	0	0	0	25,000	25,000
<b>Total Jail Capital Outlay</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>80,000</b>	<b>25,000</b>

**AROOSTOOK COUNTY COMMISSIONERS**  
**Jail Fund**  
**FY 2024-2025 Proposed Budget**

		[1]	[2]	[3]	[4]	[4] - [2]
ACCOUNTS	DESCRIPTION	2022-23 ACTUAL	2023-24 BUDGET	2024-25 REQUESTED	2024-2025 COUNTY COMMISSIONERS	\$ CHANGE
<b>51</b>	<b>Personnel Services</b>					
5105051	33127 Administrative Assistant S.O.	47,681	50,993	52,663	52,663	1,670
5105051	33137 Community Corr. Caseworkers	150,145	168,161	167,537	167,537	(624)
5105051	33148 Corrections Officers	1,297,686	1,374,442	1,684,561	1,653,366	278,924
5105051	33151 Jail Administrator	83,633	89,451	92,404	92,404	2,953
5105051	33177 Assistant Jail Administrator	76,040	81,319	84,004	84,004	2,685
5105051	TBD Internship	0	0	1,200	1,200	1,200
5105051	33210 Overtime	439,505	360,000	390,000	390,000	30,000
5105051	33213 Part-Time Officers	51,657	80,000	80,000	80,000	0
5105051	33214 Holiday Overtime	68,925	80,000	80,000	80,000	0
5105051	34719 Health Insurance Stipend	9,092	8,195	13,091	13,091	4,896
5105051	34720 Medical Insurance	573,872	696,815	792,678	754,695	57,880
5105051	34721 Medicare/Fica	33,093	40,033	43,544	43,092	3,059
5105051	TBD Maine PFML Tax	0	0	13,273	6,559	6,559
5105051	34724 Life Insurance	3,694	4,329	4,560	4,560	231
5105051	34725 Unemployment	706	0	800	800	800
5105051	34735 MainePERS	226,964	250,852	327,173	323,118	72,266
5105051	34755 Workers Comp	110,269	104,723	135,414	133,741	29,018
5105051	34756 Performance Bonus	8,221	11,698	10,380	10,380	(1,318)
<b>TOTAL</b>	<b>Personnel Services</b>	<b>3,181,184</b>	<b>3,401,011</b>	<b>3,973,283</b>	<b>3,891,210</b>	<b>490,199</b>
<b>52</b>	<b>Contractual Services</b>					
5105052	34040 Medical Provider Contract	888,513	995,800	1,149,500	1,149,500	153,700
5105052	34045 Medical, Surgical, Hospital	20,861	0	0	0	0
5105052	34055 Inmate Programs	76,029	70,000	70,000	70,000	0
5105052	34110 Meals	2,627	3,500	3,500	3,500	0
5105052	34111 Prisoner Meals	56	500	500	500	0
5105052	34113 Boarding Prisoners	66,259	0	50,000	0	0
5105052	34115 Lodging	1,222	1,500	2,000	2,000	500
5105052	34120 Tolls	366	100	100	100	0
5105052	34205 Gas & Oil, Vehicle	34,044	46,000	46,000	46,000	0
5105052	34210 Repairs, Vehicle	17,514	20,000	20,000	20,000	0
5105052	34315 Telephone	600	6,876	6,876	6,876	0
5105052	34723 Property Liability Vehicle Ins.	79,477	87,071	81,405	81,405	(5,666)
5105052	34940 Training & Education	14,209	8,000	10,500	10,500	2,500
<b>TOTAL</b>	<b>Contractual Services</b>	<b>1,201,779</b>	<b>1,239,347</b>	<b>1,440,381</b>	<b>1,390,381</b>	<b>151,034</b>
<b>53</b>	<b>Commodities</b>					
5105053	35104 Food Services	488,270	472,000	543,000	543,000	71,000
5105053	35320 Kitchen Supplies	272	5,000	5,000	2,500	(2,500)
5105053	35321 Inmate Supplies	15,697	5,000	10,000	10,000	5,000
5105053	35330 Prescriptions	(1,997)	0	0	0	0
5105053	35335 Office Supplies	4,941	5,000	5,000	5,000	0

**AROOSTOOK COUNTY COMMISSIONERS**  
**Jail Fund**  
**FY 2024-2025 Proposed Budget**

ACCOUNTS		DESCRIPTION	[1] 2022-23 ACTUAL	[2] 2023-24 BUDGET	[3] 2024-25 REQUESTED	[4] 2024-2025 COUNTY COMMISSIONERS	[4] - [2] \$ CHANGE
5105053	35405	Uniforms	16,453	14,000	14,000	14,000	0
5105053	35410	Prisoners Clothing	9,746	6,000	8,000	8,000	2,000
<b>TOTAL</b>	<b>Commodities</b>		<b>533,383</b>	<b>507,000</b>	<b>585,000</b>	<b>582,500</b>	<b>75,500</b>
<b>54</b>	<b>Capital Outlay</b>						
5105054	37217	Jail Capital Outlay	55,000	55,000	55,000	80,000	25,000
<b>TOTAL</b>	<b>Capital Outlay</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>80,000</b>	<b>25,000</b>
<b>61</b>	<b>Departmental Revenue</b>						
5061	21050	Judiciary Court Fines	21,477	25,000	20,000	20,000	(5,000)
5061	21053	Community Corrections Funding	1,635,297	1,635,297	1,761,163	1,761,163	125,866
5061	21054	Supplemental Funding	0	0	0	125,000	125,000
5061	21058	Community Supervision	55,246	60,000	55,000	55,000	(5,000)
5061	22076	Transfer in Jail Reserve Funds	169,932	218,652	0	0	(218,652)
5061	TBD	Transfer in from Opioid Fund	0	0	0	75,000	75,000
5061	22085	Transfer in from GF UNDF	0	125,000	0	200,000	75,000
<b>TOTAL</b>	<b>Departmental Revenue</b>		<b>1,881,952</b>	<b>2,063,949</b>	<b>1,836,163</b>	<b>2,236,163</b>	<b>172,214</b>
<b>62</b>	<b>Taxes</b>						
5062	20202	Taxes	2,822,124	3,138,409	4,217,501	3,707,928	569,519
<b>TOTAL</b>	<b>Taxes</b>		<b>2,822,124</b>	<b>3,138,409</b>	<b>4,217,501</b>	<b>3,707,928</b>	<b>569,519</b>
<b>TOTAL</b>	<b>JAIL EXPENSES</b>		<b>4,971,346</b>	<b>5,202,358</b>	<b>6,053,664</b>	<b>5,944,091</b>	<b>741,733</b>
<b>TOTAL</b>	<b>JAIL REVENUES</b>		<b>4,704,076</b>	<b>5,202,358</b>	<b>6,053,664</b>	<b>5,944,091</b>	<b>741,733</b>

**AROOSTOOK COUNTY COMMISSIONERS**  
**Unorganized Territory Fund**  
**FY 2024-2025 Proposed Budget**

		[1]	[2]	[3]	[4]	[4] - [2]
ACCOUNTS	DESCRIPTION	2022-23 ACTUAL	2023-24 BUDGET	2024-25 REQUESTED	2024-2025 COUNTY COMMISSIONERS	\$ CHANGE
<b>1</b>	<b>Cross Lake</b>					
230201	30302 Snow Contract for T17R5	25,225	26,162	26,950	26,950	788
230401	34002 Fire Suppression	0	500	500	500	0
230401	34005 Fire Protection Madawaska	0	1,450	1,450	1,450	0
230401	34010 Firefighters Stipend	16,201	18,000	38,000	38,000	20,000
230401	34045 Medical Evaluations	62	1,000	1,000	1,000	0
230401	34046 Hepatitis B Shots	31	500	500	500	0
230401	34105 Mileage/Gas	2,966	3,000	3,000	3,000	0
230401	34205 Gas/Oil Fire Trks	2,575	2,000	2,500	2,500	500
230401	34210 Repairs, Vehicle	11,279	12,000	12,000	12,000	0
230401	34305 Electricity	4,564	4,300	4,800	4,800	500
230401	34310 Sewer	492	500	675	675	175
230401	34315 Telephone/Internet	5,604	5,500	5,800	5,800	300
230401	34605 Snow Removal	7,280	8,500	8,700	8,700	200
230401	34610 Building Maint	4,826	4,800	5,800	5,800	1,000
230401	34656 Dispatching	1,241	1,500	1,500	1,500	0
230401	34657 Radio Repair	3,344	2,000	2,000	2,000	0
230401	34659 SCBA Maint	3,119	3,500	3,500	3,500	0
230401	34661 Hose Repair Maint	0	150	150	150	0
230401	34662 Fire Ext Maint	728	350	500	500	150
230401	34663 Pump Test	59	1,350	1,350	1,350	0
230401	34721 Medicare/Fica	1,295	1,100	1,300	1,300	200
230401	34723 Insurance	7,200	7,200	7,200	7,200	0
230401	34755 Workers Comp	4,436	1,300	1,300	1,300	0
230401	34820 Dues	590	810	810	810	0
230401	34940 Training & Educ	2,032	2,300	2,300	2,300	0
230401	35205 Fuel	10,852	14,000	14,000	14,000	0
230401	35335 Office Supplies	1,327	700	900	900	200
230401	35405 Uniforms	976	2,000	2,000	2,000	0
230501	30302 Ambulance Services	15,011	16,400	16,400	16,400	0
230601	30302 Street Lights	427	425	450	450	25
230801	30302 Polling Places T17R5	900	1,700	1,800	1,800	100
231001	34110 Meals	700	800	800	800	0
231001	34300 Taxes	437	525	475	475	(50)
231001	34305 Electricity	508	500	560	560	60
231001	34315 Telephone	748	770	790	790	20
231001	34605 Snow Removal	2,089	2,200	2,215	2,215	15
231001	34610 Building Maint	121	210	210	210	0
231001	35205 Fuel	1,775	1,500	1,850	1,850	350
231001	35315 Maint Supplies	381	400	400	400	0
231001	35320 Kitchen Supplies	45	250	200	200	(50)
231001	35325 Janitorial Service	244	275	275	275	0
231001	35335 Office Supplies	159	225	225	225	0

**AROOSTOOK COUNTY COMMISSIONERS**  
**Unorganized Territory Fund**  
**FY 2024-2025 Proposed Budget**

ACCOUNTS		DESCRIPTION	[1] 2022-23 ACTUAL	[2] 2023-24 BUDGET	[3] 2024-25 REQUESTED	[4] 2024-2025 COUNTY COMMISSIONERS	[4] - [2] \$ CHANGE
231401	30302	Cemetery Decorations	150	150	150	150	0
231501	30302	Boat Landing Maintenance	5,019	3,800	3,800	3,800	0
<b>TOTAL</b>	<b>Cross Lake</b>		<b>147,017</b>	<b>156,602</b>	<b>181,085</b>	<b>181,085</b>	<b>24,483</b>
<b>2</b>	<b>Sinclair</b>						
230202	30302	Snow Contract for T17R4	7,950	8,450	8,950	8,950	500
230302	30302	Solid Waste Contract	26,564	27,800	29,000	29,000	1,200
230302	30303	Transfer Station	19,008	17,000	18,500	18,500	1,500
230502	30302	Ambulance Services	21,429	20,030	22,000	22,000	1,970
230602	30302	Street Lights	3,840	3,800	4,050	4,050	250
230802	30302	Polling Places T17R4	1,250	2,290	2,290	2,290	0
230902	31120	Activities	0	400	400	400	0
231002	34110	Meals	1,000	1,000	1,000	1,000	0
231002	34305	Electricity	782	650	900	900	250
231002	34310	Sewer	492	500	675	675	175
231002	34315	Telephone/Internet	1,583	1,250	1,600	1,600	350
231002	34605	Snow Removal	2,240	2,100	2,100	2,100	0
231002	34610	Building Maint	321	450	250	250	(200)
231002	34723	Insurance	60	65	65	65	0
231002	35205	Fuel	1,822	2,500	2,300	2,300	(200)
231002	35325	Janitorial Service	0	450	200	200	(250)
231402	30302	Cemetery Decorations	150	150	150	150	0
232702	30302	N.A.R.S.B.	1,000	1,000	1,000	1,000	0
<b>TOTAL</b>	<b>T17R4 (Sinclair)</b>		<b>89,491</b>	<b>89,885</b>	<b>95,430</b>	<b>95,430</b>	<b>5,545</b>
<b>3</b>	<b>Van Buren Cove</b>						
230303	30302	Solid Waste Contract	2,169	2,212	2,256	2,256	44
230403	30302	Fire Protection	10,188	10,493	10,493	10,493	0
230503	30302	Ambulance Services	7,872	8,650	8,300	8,300	(350)
230703	30302	VB Cove Beach Maintenance	2,000	3,000	3,000	3,000	0
230903	30302	Recreation	500	2,800	500	500	(2,300)
<b>TOTAL</b>	<b>T17R3</b>		<b>22,729</b>	<b>27,155</b>	<b>24,549</b>	<b>24,549</b>	<b>(2,606)</b>

**AROOSTOOK COUNTY COMMISSIONERS**  
**Unorganized Territory Fund**  
**FY 2024-2025 Proposed Budget**

		[1]	[2]	[3]	[4]	[4] - [2]
ACCOUNTS	DESCRIPTION	2022-23 ACTUAL	2023-24 BUDGET	2024-25 REQUESTED	2024-2025 COUNTY COMMISSIONERS	\$ CHANGE
<b>4</b>	<b>T16R5 (Square Lake)</b>					
230504	30302 Ambulance Services	4,011	4,382	4,300	4,300	(82)
<b>TOTAL</b>	<b>T16R5</b>	<b>4,011</b>	<b>4,382</b>	<b>4,300</b>	<b>4,300</b>	<b>(82)</b>
<b>5</b>	<b>Madawaska Lake</b>					
230205	30302 Snow Contract for T16R4	9,850	10,000	10,750	10,750	750
230305	30302 Solid Waste Contract	6,763	7,000	7,200	7,200	200
230505	30302 Ambulance Services	14,200	15,290	15,600	15,600	310
230605	30302 Street Lights	684	700	750	750	50
230805	30302 Polling Places T16R4	850	1,700	1,700	1,700	0
<b>TOTAL</b>	<b>T16R4 (Madawaska Lake)</b>	<b>32,347</b>	<b>34,690</b>	<b>36,000</b>	<b>36,000</b>	<b>1,310</b>
<b>6</b>	<b>T15R6 (Hedgehog Mtn.)</b>					
230306	30302 Solid Waste Contract	3,805	3,950	3,950	3,950	0
230406	30302 Fire Protection	3,100	3,100	3,200	3,200	100
230506	30302 Ambulance Services	839	920	920	920	0
<b>TOTAL</b>	<b>T15R6</b>	<b>7,743</b>	<b>7,970</b>	<b>8,070</b>	<b>8,070</b>	<b>100</b>
<b>7</b>	<b>Connor</b>					
230207	30302 Snow Contract for Connor	103,962	107,100	111,038	111,038	3,938
230307	30302 Solid Waste Contract	20,844	25,000	24,000	24,000	(1,000)
230407	30302 Fire Protection	11,425	11,770	12,125	12,125	355
230507	30302 Ambulance Services	45,700	47,070	47,070	47,070	0
230607	30302 Street Lights	1,282	1,270	1,325	1,325	55
230807	30302 Polling Places Connor	1,325	2,360	2,360	2,360	0
230907	31120 Activities	1,324	3,300	3,300	3,300	0
230907	31130 Park Maint	2,345	2,700	2,700	2,700	0
<b>TOTAL</b>	<b>Connor</b>	<b>188,207</b>	<b>200,570</b>	<b>203,918</b>	<b>203,918</b>	<b>3,348</b>

**AROOSTOOK COUNTY COMMISSIONERS**  
**Unorganized Territory Fund**  
**FY 2024-2025 Proposed Budget**

		[1]	[2]	[3]	[4]	[4] - [2]
ACCOUNTS	DESCRIPTION	2022-23 ACTUAL	2023-24 BUDGET	2024-25 REQUESTED	2024-2025 COUNTY COMMISSIONERS	\$ CHANGE
<b>8</b>	<b>T12R8/T11R4 (West of Ashland)</b>					
230508	30302 Ambulance Services	59,813	48,600	76,425	76,425	27,825
<b>TOTAL</b>	<b>T12R8/T11R4</b>	<b>59,813</b>	<b>48,600</b>	<b>76,425</b>	<b>76,425</b>	<b>27,825</b>
<b>9</b>	<b>T11R4 (Scopan)</b>					
230309	30302 Solid Waste Contract	191	365	250	250	(115)
230409	30302 Fire Protection	12,365	12,750	14,450	14,450	1,700
230809	30302 Polling Places T11R4	100	200	200	200	0
<b>TOTAL</b>	<b>T11R4</b>	<b>12,656</b>	<b>13,315</b>	<b>14,900</b>	<b>14,900</b>	<b>1,585</b>
<b>10</b>	<b>T10R6 (NW of Masardis)</b>					
230410	30302 Fire Protection	728	746	776	776	30
<b>TOTAL</b>	<b>T10R6 (Masardis)</b>	<b>728</b>	<b>746</b>	<b>776</b>	<b>776</b>	<b>30</b>
<b>11</b>	<b>E Township</b>					
230211	30302 Snow Contract for E Plt	22,560	23,237	25,000	25,000	1,763
230311	30302 Solid Waste Contract	2,700	2,809	2,865	2,865	56
230411	30302 Fire Protection	3,049	3,217	3,361	3,361	144
230511	30302 Ambulance Services	4,672	3,900	6,065	6,065	2,165
232700	30302 Septage Disposal	1,750	1,750	1,750	1,750	0
230911	31120 Activities	0	275	275	275	0
<b>TOTAL</b>	<b>E Plantation</b>	<b>34,731</b>	<b>35,188</b>	<b>39,316</b>	<b>39,316</b>	<b>4,128</b>
<b>12</b>	<b>T9R5 (Leading into Oxbow North)</b>					
230212	30302 Snow Contract for T9R5	25,708	27,000	27,000	27,000	0
<b>TOTAL</b>	<b>T9R5</b>	<b>25,708</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>0</b>
<b>13</b>	<b>TDR2 (Leading to No. 9 Mtn.)</b>					
230213	30302 Snow Contract for TDR2	4,806	4,950	5,175	5,175	225
230313	30302 Solid Waste Contract	567	550	602	602	52
230413	30302 Fire Protection	1,696	1,747	1,800	1,800	53
230513	30302 Ambulance Services	9,250	7,840	12,000	12,000	4,160
<b>TOTAL</b>	<b>TDR2</b>	<b>16,319</b>	<b>15,087</b>	<b>19,577</b>	<b>19,577</b>	<b>4,490</b>

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		[1]	[2]	[3]	[4]	[4] - [2]
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<b>14</b>	<b>T8R4 (SE of Masardis)</b>					
230414	30302 Fire Protection	728	746	776	776	30
<b>TOTAL</b>	<b>T8R4 (Masardis)</b>	<b>728</b>	<b>746</b>	<b>776</b>	<b>776</b>	<b>30</b>
<b>15</b>	<b>T7R5 (S of Masardis)</b>					
230315	30302 Solid Waste Contract	500	500	500	500	0
230415	30302 Fire Protection	910	938	994	994	56
<b>TOTAL</b>	<b>T7R5</b>	<b>1,410</b>	<b>1,438</b>	<b>1,494</b>	<b>1,494</b>	<b>56</b>
<b>16</b>	<b>TCR2 (W of Monticello)</b>					
230416	30302 Fire Protection	954	983	1,032	1,032	49
230516	30302 Ambulance Services	3,000	5,000	12,000	12,000	7,000
<b>TOTAL</b>	<b>TCR2</b>	<b>3,954</b>	<b>5,983</b>	<b>13,032</b>	<b>13,032</b>	<b>7,049</b>
<b>18</b>	<b>Benedicta</b>					
230218	30302 Snow Contract for T2R5 (Bene)	105,353	105,000	105,000	105,000	0
230318	30302 Solid Waste Contract	21,406	22,100	33,305	33,305	11,205
230418	30302 Fire Protection	9,770	9,960	10,260	10,260	300
230418	30304 Fire Pond	1,000	1,100	1,150	1,150	50
230518	30302 Ambulance Services	3,758	4,500	4,300	4,300	(200)
230618	30302 Street Lights	569	575	605	605	30
230818	30302 Polling Places (T2R5) Benedicta	1,500	1,500	1,500	1,500	0
231418	30302 Cemetery Decorations	350	350	350	350	0
232718	30302 S.A.R.S.B.	2,268	2,291	2,360	2,360	69
<b>TOTAL</b>	<b>Benedicta</b>	<b>145,974</b>	<b>147,376</b>	<b>158,830</b>	<b>158,830</b>	<b>11,454</b>
<b>19</b>	<b>Silver Ridge</b>					
230219	30302 Snow Contract for T2R5 (SR)	16,603	17,300	17,000	17,000	(300)
230319	30302 Solid Waste Contract	10,373	10,710	16,140	16,140	5,430
230419	30302 Fire Protection	4,608	4,885	5,030	5,030	145
230519	30302 Ambulance Services	1,825	2,175	2,000	2,000	(175)

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230619	30302	Memorial Light	1,338	1,200	1,350	1,350	150
230819	30302	Polling Places T2R5 (Silver Ridge)	1,500	1,500	1,500	1,500	0
231419	30302	Cemetery Decorations	150	150	150	150	0
231419	30305	Cemetery Maintenance	2,600	3,700	4,000	4,000	300
<b>TOTAL</b>	<b>Silver Ridge</b>		<b>38,996</b>	<b>41,620</b>	<b>47,170</b>	<b>47,170</b>	<b>5,550</b>
<b>20</b>	<b>T1R5 (Aroostook Road)</b>						
230220	30302	Snow Contract for T1R5	42,198	43,042	43,042	43,042	0
<b>TOTAL</b>	<b>T1R5</b>		<b>42,198</b>	<b>43,042</b>	<b>43,042</b>	<b>43,042</b>	<b>0</b>
<b>21</b>	<b>TAR2 (South of Linneus)</b>						
230421	30302	Fire Protection	934	962	991	991	29
<b>TOTAL</b>	<b>TAR2</b>		<b>934</b>	<b>962</b>	<b>991</b>	<b>991</b>	<b>29</b>
<b>22</b>	<b>Molunkus</b>						
230222	30302	Snow Contract for TAR5	26,194	30,635	30,635	30,635	0
230322	30302	Solid Waste Contract	12,322	12,692	13,073	13,073	381
230422	30302	Fire Protection	4,915	5,210	5,523	5,523	313
230522	30302	Ambulance Services	2,837	2,922	3,010	3,010	88
<b>TOTAL</b>	<b>TAR5 (Molunkus)</b>		<b>46,268</b>	<b>51,459</b>	<b>52,241</b>	<b>52,241</b>	<b>782</b>
<b>24</b>	<b>Oxbow-North</b>						
230224	30302	Snow Contract for Oxbow North	52,292	54,000	54,000	54,000	0
230324	30302	Solid Waste Contract	8,121	8,000	10,012	10,012	2,012
230424	30302	Fire Protection Contract	4,763	4,910	5,225	5,225	315
230524	30302	Ambulance Services	8,267	6,650	10,950	10,950	4,300
230824	30302	Polling Places for Oxbow	200	400	400	400	0
230924	31120	Recreation	1,409	2,400	2,400	2,400	0
231424	30302	Cemeteries Oxbow	885	800	900	900	100
231524	30302	Boat Landing Maint. Contract	0	3,000	3,000	3,000	0
<b>TOTAL</b>	<b>Oxbow-North</b>		<b>75,936</b>	<b>80,160</b>	<b>86,887</b>	<b>86,887</b>	<b>6,727</b>

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		[1]	[2]	[3]	[4]	[4] - [2]
ACCOUNTS	DESCRIPTION	2022-23 ACTUAL	2023-24 BUDGET	2024-25 REQUESTED	2024-2025 COUNTY COMMISSIONERS	\$ CHANGE
<b>25</b>	<b>Bancroft</b>					
230225	30302 Snow Contract For Bancroft	84,248	89,610	89,610	89,610	0
230325	30302 Solid Waste Contract	15,606	13,000	16,075	16,075	3,075
230425	30302 Fire Protection	3,480	3,567	4,000	4,000	433
230525	30302 Ambulance Services	3,890	4,300	4,300	4,300	0
230625	30302 Street Lights	748	1,000	900	900	(100)
230825	30302 Polling Places for Bancroft	200	400	400	400	0
231425	30302 Cemetery Maintenance / Decorations	620	700	725	725	25
232725	30302 Septage Disposal	0	100	100	100	0
<b>TOTAL</b>	<b>Bancroft</b>	<b>108,792</b>	<b>112,677</b>	<b>116,110</b>	<b>116,110</b>	<b>3,433</b>
<b>26</b>	<b>Cary Plantation</b>					
230226	30302 Snow Removal	76,017	76,100	76,100	76,100	0
230426	30302 Fire Protection	13,639	13,765	15,610	15,610	1,845
230526	30302 Ambulance	17,974	16,810	18,575	18,575	1,765
230626	30302 Street Lights	1,281	1,500	1,500	1,500	0
230826	30302 Polling Places	1,000	2,000	2,000	2,000	0
230926	31120 Activities	0	100	100	100	0
231426	30302 Cemeteries	1,900	1,900	1,900	1,900	0
232726	30302 Septage Disposal	31	250	250	250	0
<b>TOTAL</b>	<b>Cary Plantation</b>	<b>111,841</b>	<b>112,425</b>	<b>116,035</b>	<b>116,035</b>	<b>3,610</b>
<b>49</b>	<b>Roads/Bridge Maintenance</b>					
230152	30302 Roads/Bridge Maintenance	206,042	210,000	210,000	210,000	0
<b>TOTAL</b>	<b>Roads/Bridge Maintenance</b>	<b>206,042</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>0</b>
<b>51</b>	<b>Personnel Services</b>					
<b>2990</b>	<b>Public Safety Coordinator</b>					
229951	33109 Deputy Director EMA	43,350	48,765	45,520	45,520	(3,245)
229951	34720 Medical Insurance	16,241	18,430	20,725	20,725	2,295
229951	34721 Medicare/Fica	551	707	660	660	(47)

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ACCOUNTS			[1]	[2]	[3]	[4]	[4] - [2]
		DESCRIPTION	2022-23 ACTUAL	2023-24 BUDGET	2024-25 REQUESTED	2024-2025 COUNTY COMMISSIONERS	\$ CHANGE
229951	34724	Life Insurance	85	88	88	88	0
229951	34735	MainePERS	4,422	5,050	4,643	4,643	(407)
229951	34755	Workers Comp	1,343	1,538	1,435	1,435	(103)
<b>TOTAL</b>	<b>Public Safety Coordinator</b>		<b>65,991</b>	<b>74,578</b>	<b>73,071</b>	<b>73,071</b>	<b>(1,507)</b>
<b>2991</b>	<b>E.M.A. Support Services</b>						
2299151	33132	Support Services	21,208	22,801	23,257	23,257	456
2299151	34720	Medical Insurance	5,835	6,143	6,908	6,908	765
2299151	34721	Medicare/Fica	271	331	337	337	6
2299151	34724	Life Insurance	73	29	29	29	(0)
2299151	34735	MainePERS	2,163	2,361	2,372	2,372	11
2299151	34755	Workers Comp	667	719	733	733	14
2299151	34756	Performance Bonus	0	684	698	698	14
<b>TOTAL</b>	<b>E.M.A. Support Service</b>		<b>30,217</b>	<b>33,069</b>	<b>34,334</b>	<b>34,334</b>	<b>1,265</b>
<b>2992</b>	<b>Deputy Patrol</b>						
2299251	34800	Deputy Patrol County Contract	134,276	155,296	163,354	163,354	8,058
<b>TOTAL</b>	<b>Deputy Patrol Personnel</b>		<b>134,276</b>	<b>155,296</b>	<b>163,354</b>	<b>163,354</b>	<b>8,058</b>
<b>3000</b>	<b>Public Works</b>						
2300051	33100	UT Services Director	83,633	89,451	91,240	91,240	1,789
2300051	34720	Medical Insurance	23,707	24,574	26,959	26,959	2,385
2300051	34721	Medicare/Fica	1,177	1,336	1,363	1,363	27
2300051	34724	Life Insurance	73	117	117	117	0
2300051	34735	MainePERS	8,775	9,674	9,586	9,586	(88)
2300051	34755	Workers Comp	2,509	2,905	2,963	2,963	58
2300051	34756	Performance Bonus	2,396	2,684	2,737	2,737	53
2300051	34755	Vacation/Sick Accrual	1,440	0	0	0	0
<b>TOTAL</b>	<b>Public Works</b>		<b>123,711</b>	<b>130,741</b>	<b>134,965</b>	<b>134,965</b>	<b>4,224</b>
<b>2993</b>	<b>Community Outreach Planner</b>						
2299351	33173	Planner Services	10,644	11,848	12,452	12,452	604
2299351	34719	Health Insurance Stipend	0	0	0	0	0
2299351	34720	Medical Insurance	3,353	6,010	6,758	6,758	748
2299351	34721	Medicare/Fica	140	210	220	220	10
2299351	34724	Life Insurance	0	29	29	29	(0)
2299351	34735	MainePERS	1,086	2,226	2,294	2,294	68
2299351	34755	Workers Comp	46	25	26	26	1
<b>TOTAL</b>	<b>Community Outreach Planner</b>		<b>15,269</b>	<b>20,347</b>	<b>21,779</b>	<b>21,779</b>	<b>1,432</b>
<b>TOTAL</b>	<b>Personnel Services</b>		<b>369,463</b>	<b>414,031</b>	<b>427,503</b>	<b>427,503</b>	<b>13,472</b>

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ACCOUNTS	DESCRIPTION	2022-23 ACTUAL	2023-24 BUDGET	2024-25 REQUESTED	2024-2025 COUNTY COMMISSIONERS	\$ CHANGE
<b>52</b>	<b>Contractual Services</b>					
	<b>Public Works</b>					
2300052	34110 Meals	430	550	500	500	(50)
2300052	34115 Lodging	0	500	400	400	(100)
2300052	34205 Gas & Oil, Vehicle	6,538	6,500	6,700	6,700	200
2300052	34210 Repairs, Vehicle	866	800	800	800	0
2300052	34315 Telephone	519	600	600	600	0
2300052	34630 Equipment Maint	200	200	200	200	0
2300052	34633 Vehicle Insurance	875	885	950	950	65
2300052	34820 Dues	0	0	0	0	0
2300052	34940 Training & Education	500	550	500	500	(50)
	<b>Community Outreach Planner</b>					
2299351	34105 Mileage/Gas	0	1,500	1,500	1,500	0
<b>TOTAL</b>	<b>Contractual Services</b>	<b>9,927</b>	<b>12,085</b>	<b>12,150</b>	<b>12,150</b>	<b>65</b>
<b>53</b>	<b>Commodities</b>					
2300053	35335 Office Equipment	20	350	350	350	0
2300053	35361 Field Equipment	(39)	300	350	350	50
2299351	35335 Office Equipment (Com. Planner)	0	200	150	150	(50)
2299351	35361 Field Equipment (Com. Planner)	0	200	150	150	(50)
<b>TOTAL</b>	<b>Commodities</b>	<b>(19)</b>	<b>1,050</b>	<b>1,000</b>	<b>1,000</b>	<b>(50)</b>
<b>54</b>	<b>Capital Outlay</b>					
240054	37001 Roads/Bridges	325,000	275,000	300,000	300,000	25,000
240054	37003 Pavement Resurface	35,000	65,000	50,000	50,000	(15,000)
240054	37005 Dry Hydrants	500	500	0	0	(500)
240054	37006 E911 Program	500	500	500	500	0
240054	37007 Cemetery Improvements	1,000	1,000	1,000	1,000	0
240054	37008 Cross Lake Fire Bldg Improveme	10,000	10,000	10,000	10,000	0
240054	37009 Sinclair Transfer Station	500	500	500	500	0
240054	37010 Sinclair Fire Bldg Improvement	26,000	26,000	250,000	250,000	224,000
240054	37011 DECD Administration	250	250	250	250	0
240054	37016 Vehicle - PW	7,500	10,000	10,000	10,000	0
240054	37017 Connor Recreation Park	1,000	1,000	1,000	1,000	0
240054	37018 North Lakes Apparatus Rpl. Acct.	25,000	50,000	50,000	50,000	0
240054	37019 Computer	500	500	500	500	0
240054	37020 North Lakes Fire Equipment	14,000	14,000	14,000	14,000	0
240054	37021 Community Signs	1,000	1,000	2,000	2,000	1,000
240054	37022 North Lakes Admin Vehicle Acct	8,000	8,000	8,000	8,000	0
240054	37023 Sinclair Senior Center	1,000	500	1,000	1,000	500
240054	37028 Madawaska Lake Bldg Imp.	10,000	10,000	10,000	10,000	0
240054	37033 Succession Planning	10,000	20,000	0	0	(20,000)

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240054	37034	GIS Mapping Project	0	0	0	0	0
240054	34949	Contingency	1,000	0	0	0	0
<b>TOTAL</b>	<b>Capital Outlay</b>		<b>477,750</b>	<b>493,750</b>	<b>708,750</b>	<b>708,750</b>	<b>215,000</b>
<b>55</b>	<b>Miscellaneous</b>						
231600	30302	Bread of Life Kitchen	850	850	850	850	0
231700	30302	St. John Valley Soil/Water	350	350	350	350	0
231800	30302	N.M.D.C.	12,612	12,772	11,663	11,663	(1,109)
232000	30302	So. Aroostook Soil/Water	200	200	200	200	0
232100	30302	Acadian Heritage Council	0	100	100	100	0
232400	30302	Animal Control	13,198	14,000	14,000	14,000	0
232600	30302	Long Lake Library	250	250	250	250	0
232600	30306	Sherman Public Library	250	250	250	250	0
232600	30307	Bancroft/Danforth Library	100	100	100	100	0
232600	30308	Oxbow Library	1,244	510	1,250	1,250	740
232600	30309	W.T. Hanson Memorial	350	350	350	350	0
232600	30310	Houlton Public Library	1,004	870	1,025	1,025	155
232300	34992	Bancroft Food Pantry	350	350	350	350	0
233300	34993	Bancroft Broadband Request	300	0	0	0	0
<b>TOTAL</b>	<b>Miscellaneous</b>		<b>31,058</b>	<b>30,952</b>	<b>30,738</b>	<b>30,738</b>	<b>(214)</b>
<b>3230</b>	<b>State City Programs</b>						
232300	34960	AroostookCounty Action Program	327	327	327	327	0
232300	34961	Aroostook Mental Health	2,618	2,618	2,618	2,618	0
232300	34965	Green Valley Assoc	0	0	0	0	0
232300	34967	Charities of Maine	373	373	373	373	0
232300	34968	Northern Maine General	424	424	424	424	0
232300	34969	Northern Aroostook Alternative	0	0	0	0	0
232300	34970	Aroostook Area Agency on Aging	1,000	1,000	1,000	1,000	0
232300	34971	Aroostook Council for Healthy Families	75	75	75	75	0
232300	34972	Hope and Justice Project	312	312	312	312	0
232300	34973	Shelter for the Homeless	312	312	312	312	0
232300	34974	Extension Association	4,031	4,031	4,031	4,031	0
232300	34976	Presque Isle International Airport	1,435	1,435	1,435	1,435	0
232300	34979	Visitor Information Center	0	0	0	0	0
<b>TOTAL</b>	<b>State City Programs</b>		<b>10,907</b>	<b>10,907</b>	<b>10,907</b>	<b>10,907</b>	<b>0</b>
<b>57</b>	<b>Insurances</b>						
233000	30302	Insurance	3,962	4,368	5,023	5,023	655
233000	34718	Volunteer Firefighters Ins	489	1,026	1,078	1,078	52
<b>TOTAL</b>	<b>Insurances</b>		<b>4,451</b>	<b>5,394</b>	<b>6,101</b>	<b>6,101</b>	<b>707</b>
<b>59</b>	<b>Administration Fees</b>						
231200	30302	Administration Fees	114,148	122,162	139,055	139,055	16,893

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		[1]	[2]	[3]	[4]	[4] - [2]
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<b>60</b>	<b>Audit</b>					
231500	30302 Auditing	4,500	4,000	4,000	4,000	0
<b>67</b>	<b>Legal Fees</b>					
233200	30302 Legal Fees	0	2,000	2,000	2,000	0
<b>TOTAL</b>	<b>Administration Fees</b>	<b>118,648</b>	<b>128,162</b>	<b>145,055</b>	<b>145,055</b>	<b>16,893</b>
<b>61</b>	<b>Departmental Revenue</b>					
2061	20201 Excise Taxes	426,252	390,000	400,000	400,000	10,000
2061	20203 Interest Income	47,184	10,000	20,000	20,000	10,000
2061	20205 Miscellaneous Revenue	1,414	1,500	1,500	1,500	0
2061	20208 Local Road Assistance	98,264	98,264	113,500	113,500	15,236
2061	20209 North Lakes Fire Equipment	2,984	0	0	0	0
2061	20212 Penobscot County Revenue	12,026	12,000	12,200	12,200	200
<b>TOTAL</b>	<b>Departmental Revenue</b>	<b>588,123</b>	<b>511,764</b>	<b>547,200</b>	<b>547,200</b>	<b>35,436</b>
<b>62</b>	<b>Taxes</b>					
2062	20202 Taxes	1,875,014	2,003,645	2,332,958	2,332,958	329,313
<b>TOTAL</b>	<b>Taxes</b>	<b>1,875,014</b>	<b>2,003,645</b>	<b>2,332,958</b>	<b>2,332,958</b>	<b>329,313</b>
<b>63</b>	<b>Surplus</b>					
2063	22085 Surplus	0	50,000	40,000	40,000	(10,000)
<b>TOTAL</b>	<b>Surplus</b>	<b>0</b>	<b>50,000</b>	<b>40,000</b>	<b>40,000</b>	<b>(10,000)</b>
<b>TOTAL</b>	<b>Unorganized Territories Expenses</b>	<b>2,446,759</b>	<b>2,565,409</b>	<b>2,920,158</b>	<b>2,920,158</b>	<b>354,749</b>
<b>TOTAL</b>	<b>Unorganized Territories Revenues</b>	<b>2,463,137</b>	<b>2,565,409</b>	<b>2,920,158</b>	<b>2,920,158</b>	<b>354,749</b>