



# County of Aroostook

## Approved Budget

### General Fund

### FY 2024

(Special 6 month budget: January 2024 - June 2024)

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

ACCOUNTS	DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 SPECIAL BUDGET	\$ CHANGE	% CHANGE
<b>1010 Emergency Management</b>						
51 Personnel Services						
1101051	33103 Emergency Management Director	58,262	64,019	32,650	(31,369)	-49.00%
1101051	33109 Deputy Director EMA	13,250	15,004	7,003	(8,001)	-53.33%
1101051	33134 Planner	33,115	38,587	16,511	(22,076)	-57.21%
1101051	33141 Maintenance Worker	3,957	4,434	2,446	(1,988)	-44.84%
1101051	33166 Director of EMA Grant	1,620	1,754	895	(859)	-49.00%
1101051	33167 Dep. Director EMA Grant	552	625	292	(333)	-53.31%
1101051	33168 Planning Associate Grant	1,669	1,979	6,321	4,342	219.39%
1101051	33169 Planning Associate Grant II	7,631	8,905	951	(7,954)	-89.32%
1101051	33173 Community Planner	18,578	20,847	10,955	(9,892)	-47.45%
1101051	34719 Health Insurance Stipend	362	362	181	(181)	-50.00%
1101051	34720 Medical Insurance	38,158	53,860	30,283	(23,577)	-43.78%
1101051	34721 Medicare/Fica	1,833	2,269	1,293	(977)	-43.04%
1101051	34724 Life Insurance	340	322	161	(161)	-50.00%
1101051	34735 MainePERS	14,324	17,294	8,535	(8,758)	-50.64%
1101051	34755 Workers Comp	2,555	3,065	1,544	(1,520)	-49.61%
1101051	34756 Performance Bonus	2,795	1,973	1,006	(967)	-49.00%
<b>TOTAL</b>	<b>Personnel Services</b>	<b>199,000</b>	<b>235,298</b>	<b>121,026</b>	<b>(114,272)</b>	<b>-48.56%</b>
52 Contractual Services						
1101052	34105 Mileage	-	500	160	(340)	-67.97%
1101052	34110 Meals	321	500	145	(355)	-71.01%
1101052	34115 Lodging	3,231	1,800	186	(1,614)	-89.67%
1101052	34205 Gas & Oil, Vehicle	1,826	3,000	739	(2,261)	-75.38%
1101052	34210 Repairs, Vehicle	934	600	400	(200)	-33.33%
1101052	34305 Electricity	2,807	3,000	2,000	(1,000)	-33.33%
1101052	34310 Sewer	259	400	132	(268)	-67.09%
1101052	34311 Water	257	400	136	(264)	-65.88%
1101052	34315 Telephone	1,916	2,970	1,250	(1,720)	-57.91%
1101052	34610 Building Maintenance	348	800	500	(300)	-37.50%
1101052	34630 Equipment Maintenance	335	500	300	(200)	-40.00%
1101052	34635 Heating Maintenance	135	200	-	(200)	-100.00%
1101052	34657 Radio Installation/Repair	85	300	17	(283)	-94.17%
1101052	34820 Dues	255	400	225	(175)	-43.75%
1101052	34835 Postage	-	300	-	(300)	-100.00%
1101052	34940 Training & Education	268	1,000	600	(400)	-40.00%
1101052	34942 Volunteer Support	1,005	1,000	74	(926)	-92.63%
1101052	34943 Conferences	-	468	-	(468)	-100.00%
<b>TOTAL</b>	<b>Contractual Services</b>	<b>13,982</b>	<b>18,138</b>	<b>6,864</b>	<b>(11,274)</b>	<b>-62.16%</b>
53 Commodities						
1101053	35205 Fuel	2,365	3,500	1,750	(1,750)	-50.00%
1101053	35315 Cleaning Supplies	-	200	100	(100)	-50.00%
1101053	35335 Office Supplies	3,004	2,500	1,500	(1,000)	-40.00%
1101053	37210 Software Updates		1,500	750	(750)	-50.00%
<b>TOTAL</b>	<b>Commodities</b>	<b>6,809</b>	<b>7,700</b>	<b>4,100</b>	<b>(3,600)</b>	<b>-46.75%</b>
<b>TOTAL</b>	<b>Emergency Management</b>	<b>219,792</b>	<b>261,136</b>	<b>131,990</b>	<b>(129,146)</b>	<b>-49.46%</b>
<b>1015 District Attorney</b>						

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

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

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



**AROOSTOOK COUNTY COMMISSIONERS**  
**General Fund**  
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ACCOUNTS	DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 SPECIAL BUDGET	\$ CHANGE	% CHANGE
53 Commodities						
1103553	35205 Fuel	150,004	181,533	64,889	(116,644)	-64.25%
<b>TOTAL</b>	<b>Commodities</b>	<b>150,004</b>	<b>181,533</b>	<b>64,889</b>	<b>(116,644)</b>	<b>-64.25%</b>
<b>TOTAL</b>	<b>Superior Court Building</b>	<b>209,496</b>	<b>246,465</b>	<b>99,997</b>	<b>(146,468)</b>	<b>-59.43%</b>
<b>1036 Houlton Building Complex</b>						
51 Personnel Services						
1103651	33139 Maintenance Supervisor	65,959	72,477	38,416	(34,061)	-47.00%
1103651	33141 Maintenance Worker	43,976	47,618	25,578	(22,040)	-46.28%
1103651	33142 Maintenance Worker	43,352	47,618	25,485	(22,133)	-46.48%
1103651	33143 Custodian I	33,238	37,638	20,155	(17,482)	-46.45%
1103651	33210 Overtime	14,985	15,186	8,049	(7,137)	-47.00%
1103651	34719 Health Insurance Stipend	1,694	1,694	-	(1,694)	-100.00%
1103651	34720 Medical Insurance	72,665	76,076	53,918	(22,157)	-29.13%
1103651	34721 Medicare/Fica	2,652	3,295	1,733	(1,562)	-47.41%
1103651	34724 Life Insurance	412	468	234	(234)	-50.00%
1103651	34735 MainePERS	21,126	23,522	12,191	(11,331)	-48.17%
1103651	34755 Workers Comp	8,586	11,175	5,877	(5,298)	-47.41%
1103651	34756 Performance Bonus	4,582	5,031	1,837	(3,194)	-63.48%
<b>TOTAL</b>	<b>Personnel Services</b>	<b>313,227</b>	<b>341,797</b>	<b>193,474</b>	<b>(148,323)</b>	<b>-43.40%</b>
52 Contractual Services						
1103652	34105 Mileage	662	718	359	(359)	-50.00%
1103652	34205 Gas & Oil Vehicle	(250)	725	375	(350)	-48.28%
1103652	34315 Telephone	5,320	8,605	4,303	(4,302)	-49.99%
1103652	34605 Grounds/Snow Removal	20,511	18,517	18,318	(199)	-1.07%
1103652	34610 Bldg Maintenance	20,682	15,100	8,820	(6,280)	-41.59%
1103652	34615 Electrical	5,978	5,000	2,500	(2,500)	-50.00%
1103652	34630 Equip Maintenance	4,751	16,250	10,826	(5,424)	-33.38%
1103652	34640 Painting	2,773	4,900	2,450	(2,450)	-50.00%
1103652	34645 Plumbing/Heating	32,289	34,000	22,000	(12,000)	-35.29%
1103652	34660 Rubbish Removal	18,039	18,357	9,179	(9,178)	-50.00%
1103652	34940 Training & Educ	244	225	113	(112)	-49.78%
<b>TOTAL</b>	<b>Contractual Services</b>	<b>111,000</b>	<b>122,397</b>	<b>79,243</b>	<b>(43,154)</b>	<b>-35.26%</b>
53 Commodities						
1103653	35315 Cleaning/Maint Supplies	35,915	35,000	28,797	(6,203)	-17.72%
1103653	35610 Tools	715	575	357	(218)	-37.91%
<b>TOTAL</b>	<b>Commodities</b>	<b>36,630</b>	<b>35,575</b>	<b>29,154</b>	<b>(6,421)</b>	<b>-18.05%</b>
<b>TOTAL</b>	<b>Houlton Building Complex</b>	<b>460,856</b>	<b>499,769</b>	<b>301,871</b>	<b>(197,898)</b>	<b>-39.60%</b>
<b>1037 Sheriff's Office Building</b>						
52 Contractual Services						
1103752	34305 Electricity	13,337	14,000	7,202	(6,798)	-48.56%
1103752	34310 Sewer	1,550	1,962	981	(981)	-50.00%
1103752	34311 Water	886	1,114	557	(557)	-50.00%
1103752	34620 Elevators	2,948	3,235	1,830	(1,405)	-43.43%
1103752	34635 Heat Maintenance Contract	6,630	6,760	4,444	(2,316)	-34.26%

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ACCOUNTS	DESCRIPTION	2022 ACTUAL	2023 BUDGET	2024 SPECIAL BUDGET	\$ CHANGE	% CHANGE
1103752	34636 Fire Alarm/Door Ctrl Maintenance	482	571	425	(146)	-25.57%
<b>TOTAL</b>	<b>Contractual Services</b>	<b>25,833</b>	<b>27,642</b>	<b>15,439</b>	<b>(12,203)</b>	<b>-44.15%</b>
53 Commodities						
1103753	35205 Fuel	17,572	28,243	10,096	(18,148)	-64.25%
<b>TOTAL</b>	<b>Commodities</b>	<b>17,572</b>	<b>28,243</b>	<b>10,096</b>	<b>(18,148)</b>	<b>-64.25%</b>
<b>TOTAL</b>	<b>Sheriff's Office Building</b>	<b>43,406</b>	<b>55,885</b>	<b>25,535</b>	<b>(30,351)</b>	<b>-54.31%</b>
1041 Caribou Courthouse						
51 Personnel Services						
1104151	33140 Facilities & IT Director	39,905	43,849	22,363	(21,486)	-49.00%
1104151	33141 Custodian	27,700	31,039	17,123	(13,917)	-44.84%
1104151	33143 PT Custodian	15,320	19,960	8,692	(11,268)	-56.45%
1104151	34719 Health Insurance Stipend	2,534	2,534	1,267	(1,267)	-50.00%
1104151	34720 Medical Insurance	14,549	14,984	8,425	(6,559)	-43.77%
1104151	34721 Medicare/Fica	1,262	1,431	727	(704)	-49.22%
1104151	34724 Life Insurance	169	176	117	(59)	-33.33%
1104151	34735 MainePERS	8,839	10,215	5,112	(5,103)	-49.96%
1104151	34755 Workers Comp	3,749	4,853	2,464	(2,389)	-49.22%
1104151	34756 Performance Bonus	1,797	1,315	671	(645)	-49.00%
<b>TOTAL</b>	<b>Personnel Services</b>	<b>115,824</b>	<b>130,356</b>	<b>66,960</b>	<b>(63,396)</b>	<b>-48.63%</b>
52 Contractual Services						
1104152	34105 Mileage	2,884	3,559	1,810	(1,749)	-49.14%
1104152	34305 Electricity	28,771	22,000	16,950	(5,050)	-22.95%
1104152	34310 Sewer	433	1,280	640	(640)	-50.00%
1104152	34311 Water	2,163	2,588	1,294	(1,294)	-50.00%
1104152	34312 Sprinkler Test	280	850	425	(425)	-50.00%
1104152	34315 Telephone	2,653	4,652	2,326	(2,326)	-50.00%
1104152	34605 Grounds/Snow Removal	23,692	23,700	13,250	(10,450)	-44.09%
1104152	34610 Bldg Maintenance	2,460	2,700	1,350	(1,350)	-50.00%
1104152	34615 Electrical	248	1,500	750	(750)	-50.00%
1104152	34620 Elevators	2,948	3,235	1,830	(1,405)	-43.43%
1104152	34630 Equip Maintenance	478	600	300	(300)	-50.00%
1104152	34635 Heating Maintenance	30,808	31,426	17,893	(13,533)	-43.06%
1104152	34640 Painting	251	400	200	(200)	-50.00%
1104152	34650 Plumb Maintenance	707	900	450	(450)	-50.00%
1104152	34660 Rubbish Removal	765	960	480	(480)	-50.00%
<b>TOTAL</b>	<b>Contractual Services</b>	<b>99,541</b>	<b>100,350</b>	<b>59,948</b>	<b>(40,402)</b>	<b>-40.26%</b>
53 Commodities						
1104153	35205 Fuel	28,721	52,900	19,033	(33,868)	-64.02%
1104153	35315 Cleaning Supplies	2,498	2,600	1,530	(1,070)	-41.15%
1104153	35610 Tools/Implements	4	200	100	(100)	-50.00%
<b>TOTAL</b>	<b>Commodities</b>	<b>31,222</b>	<b>55,700</b>	<b>20,663</b>	<b>(35,038)</b>	<b>-62.90%</b>
<b>TOTAL</b>	<b>Caribou Courthouse</b>	<b>246,587</b>	<b>286,406</b>	<b>147,570</b>	<b>(138,836)</b>	<b>-48.48%</b>

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**General Fund**  
**FY 2024 Approved SPECIAL 6 MONTH Budget (January-June)**

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

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

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

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

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

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



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

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

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

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

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

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

**STATE OF MAINE**  
**COUNTY OF AROOSTOOK**

**Resolve, for Laying of the County Taxes and Authorizing Expenditures and Revenues of Aroostook County for the first six months of calendar year 2024.  
(January 2024 through June 2024)**

**Whereas**, Aroostook County has certain expenses and liabilities, which must be met as they become due; and

**Whereas**, it is necessary that the taxes for the said 6 months hereinafter mentioned be immediately assessed, in order to provide the required revenue for the county; and

**Whereas**, in the judgment of the Finance Committee, these facts create an emergency within the meaning of the Constitution of Maine and require the following resolution as immediately necessary for the preservation of the public peace, health and safety; now, therefore, be it

**Sec. 1. Aroostook County; taxes apportioned. Resolved:** That the following sum is granted as a tax on Aroostook County to be apportioned, assessed, collected, and applied for the purposed of paying debts and necessary expenses of the County as authorized herein, and for other purposes of law, for the first six months of calendar year 2024:

**January 2024 – June 2024 TAX**

\$4,082,935.99

; and be it further

**Sec. 2. Expenditures and Revenues Authorized. Resolved:** That the following sums, based on the County budget filed in the office of the Secretary of State, are authorized as General Fund Expenditures and Revenues by the County during the first six months of calendar year 2024:

ACCOUNTS		APPROPRIATION
<b>1010</b>	<b>Emergency Management</b>	
	Personnel Services	121,026
	Contractual Services	6,864
	Commodities	4,100
		<u>131,990</u>
<b>1015</b>	<b>District Attorney</b>	
	Personnel Services	367,313
	Contractual Services	79,935
	Commodities	5,750
		<u>452,998</u>
<b>1020</b>	<b>Administration</b>	
	Personnel Services	379,040
	Contractual Services	58,140
	Commodities	2,500
		<u>439,680</u>
<b>1035</b>	<b>Superior Court Building</b>	
	Contractual Services	35,108
	Commodities	64,889
		<u>99,997</u>
<b>1036</b>	<b>Houlton Building Complex</b>	
	Personnel Services	193,474
	Contractual Services	79,243
	Commodities	29,154
		<u>301,871</u>
<b>1037</b>	<b>Sheriff's Office Building</b>	
	Contractual Services	15,439
	Commodities	10,096
		<u>25,535</u>
<b>1041</b>	<b>Caribou Courthouse</b>	
	Personnel Services	66,960
	Contractual Services	59,948
	Commodities	20,663
		<u>147,570</u>
<b>1042</b>	<b>Fort Kent Registry</b>	
	Personnel Services	35,333
	Contractual Services	8,632
	Commodities	5,465
		<u>49,430</u>

<b>1043</b>	<b>Jail Building</b>	<b>64,127</b>
<b>1065</b>	<b>Registry of Deeds South</b>	
	Personnel Services	128,543
	Contractual Services	35,168
	Commodities	1,850
		<u><b>165,560</b></u>
<b>1066</b>	<b>Registry of Deeds North</b>	
	Personnel Services	85,219
	Contractual Services	27,960
	Commodities	850
		<u><b>114,029</b></u>
<b>1070</b>	<b>Registry of Probate</b>	
	Personnel Services	162,795
	Contractual Services	16,338
	Commodities	4,708
		<u><b>183,841</b></u>
<b>1074</b>	<b>Maine Drug Enforcement Agency</b>	
	Personnel Services	338,551
	Commodities	1,500
		<u><b>340,051</b></u>
<b>1075</b>	<b>Law Enforcement</b>	
	Personnel Services	1,592,023
	Contractual Services	149,620
	Commodities	22,000
		<u><b>1,763,643</b></u>
<b>1078</b>	<b>MEDATS IT</b>	
	Personnel Services	92,800
		<u><b>92,800</b></u>
<b>1090</b>	<b>Audit</b>	<b>7,000</b>
<b>1092</b>	<b>Wide Area Network (WAN)</b>	<b>75,715</b>
<b>2000</b>	<b>Interest Expense</b>	<b>20,000</b>
<b>2025</b>	<b>Employee Benefits</b>	<b>1,500</b>
<b>2040</b>	<b>Copiers</b>	<b>16,000</b>
<b>2050</b>	<b>Insurance</b>	<b>76,490</b>
<b>2075</b>	<b>Capital</b>	<b>787,353</b>
<b>2077</b>	<b>PSAP</b>	<b>101,471</b>
<b>2080</b>	<b>Contingent Account</b>	<b>29,411</b>
<b>2086</b>	<b>Website</b>	<b>1,218</b>

2088	GASB 75	2,000
2092	Personnel Services	
	Labor Relations	20,000
	Employee Recognition	3,000
	Medicare/FICA	230
	Advertising	4,000
		<u>27,230</u>
<b>TOTAL GENERAL FUND EXPENSES</b>		<b>5,518,508</b>
	Departmental Revenue	1,435,572
<b>TAX ASSESSMENT</b>		<b>4,082,936</b>

**Sec. 3. Summary Resolved:** That the figures appearing in this resolve represent the total amount of taxes and the total specific expenditures and revenues authorized for the first six months of calendar year 2024:

**Enactment Clause.** This resolve shall take effect on January 1, 2024, pursuant to Article V of the Aroostook County Charter enacted by the voters of Aroostook County on November 7, 1989. The required public hearing was held in Caribou, Maine on November 14, 2023.

11/14/23


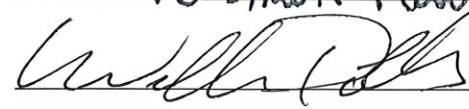
DATED

*[Handwritten signatures in blue ink over horizontal lines]*

AROOSTOOK COUNTY FINANCE COMMITTEE

11/14/2023

DATED

  
Norman Fournier  


AROOSTOOK COUNTY COMMISSIONERS

ATTEST: A TRUE COPY

  
RYAN D PELLETIER  
COUNTY ADMINISTRATOR / CLERK