

**COUNTY OF YORK FY 24 GENERAL FUND BUDGET
SUMMARY**

	FY23	FY24	FY24	FY24	FY24
GENERAL FUND REVENUES	BUDGET	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE
EMPG (50% EMA REIMB)	262,539	262,539	262,539	0	0.00%
MUNICIPAL ASSESSMENTS	18,669,743	19,534,491	19,534,491	864,748	4.63%
OTHER INTERGOV REV	25,000	25,000	25,000	0	0.00%
POLICE RPTS & BACKGRND CKS	6,000	6,000	6,000	0	0.00%
PROBATE REVENUE	375,000	475,000	475,000	100,000	26.67%
DEEDS RECORDING	1,500,000	1,400,000	1,400,000	-100,000	-6.67%
DEEDS TRANSFER TAX	950,000	1,050,000	1,050,000	100,000	10.53%
DEEDS PHOTOCOPIES	50,000	50,000	50,000	0	0.00%
INVESTMENT EARNINGS	100,000	100,000	100,000	0	0.00%
EMA OPERATIONS RENT	30,000	30,000	30,000	0	0.00%
MISC REVENUE	3,000	3,000	3,000	0	0.00%
INTERFUND TRANSFERS IN	4,200	0	0	-4,200	-100.00%
TRANSFER IN FROM ADMINISTRATIVE/ SUPERVISION FUND	25,000	25,000	25,000	0	0.00%
UTILIZATION OF RESERVES	200,000	300,000	300,000	100,000	50.00%
OPIOID SETTLEMENT FUNDS		44,159	44,159	44,159	
TOTAL REVENUES	22,200,482	23,261,030	23,261,030	1,104,707	4.98%
DEPARTMENTS					
COMMISSIONERS/GOV BODY	78,297	84,267	84,267	5,970	7.63%
LAYMAN WAY/PUBLIC HEALTH	994,200	1,069,200	1,069,200	75,000	7.54%
NEW REQUESTS		270,971	270,971	270,971	
MANAGEMENT/ADMINISTRATION	1,223,031	1,323,944	1,323,944	100,913	8.25%
FACILITIES/MAINTENANCE	651,075	686,421	686,421	35,346	5.43%
TREASURER	626	673	673	47	7.57%
DISTRICT ATTORNEY	1,698,347	1,769,450	1,769,450	71,103	4.19%
DEEDS	664,858	678,394	678,394	13,536	2.04%
PROBATE	728,206	779,436	779,436	51,230	7.04%
POLICE/SHERIFF	3,456,233	3,603,552	3,603,552	147,319	4.26%
COMMUNICATIONS/DISPATCH	735,175	783,496	783,496	48,321	6.57%
EMA DEPT	753,092	797,085	797,085	43,993	5.84%
YORK CO JUVENILE FIRE	39,663	41,331	41,331	1,668	4.20%
RETIREMENT BENEFITS	603,067	645,548	645,548	42,481	7.04%
MEDICAL & DENTAL INSURANCE	1,108,296	1,120,683	1,120,683	12,387	1.12%
PUBLIC AGENCIES	133,925	131,700	131,700	-2,225	-1.66%
JAIL CAP (ASSESSMENT)	9,332,391	9,519,039	9,519,039	186,648	2.00%
TOTAL EXPENDITURES	22,200,482	23,305,189	23,305,189	1,104,707	4.98%

FY 24 COUNTY OF YORK TAX ASSESSMENT

MUNICIPALITY	2023 STATE VALUATION	FY24 COUNTY TAX	% OF FY24 COUNTY TAX	% OF FY24 BUDGET
		0.0418%		
ACTON	\$894,650,000.00	\$374,086.43	1.92%	1.61%
ALFRED	\$441,600,000.00	\$184,649.38	0.95%	0.79%
ARUNDEL	\$660,100,000.00	\$276,012.35	1.41%	1.18%
BERWICK	\$950,300,000.00	\$397,355.76	2.03%	1.71%
BIDDEFORD	\$3,595,900,000.00	\$1,503,579.49	7.70%	6.45%
BUXTON	\$1,195,100,000.00	\$499,715.74	2.56%	2.14%
CORNISH	\$196,250,000.00	\$82,059.42	0.42%	0.35%
DAYTON	\$308,700,000.00	\$129,078.95	0.66%	0.55%
ELIOT	\$1,258,450,000.00	\$526,204.74	2.69%	2.26%
HOLLIS	\$681,400,000.00	\$284,918.68	1.46%	1.22%
KENNEBUNK	\$3,540,950,000.00	\$1,480,602.85	7.58%	6.35%
KENNEBUNKPORT	\$3,354,550,000.00	\$1,402,662.08	7.18%	6.02%
KITTERY	\$2,408,700,000.00	\$1,007,167.03	5.16%	4.32%
LEBANON	\$810,600,000.00	\$338,942.00	1.74%	1.45%
LIMERICK	\$451,000,000.00	\$188,579.87	0.97%	0.81%
LIMINGTON	\$502,700,000.00	\$210,197.56	1.08%	0.90%
LYMAN	\$796,300,000.00	\$332,962.64	1.70%	1.43%
NEWFIELD	\$365,200,000.00	\$152,703.70	0.78%	0.66%
NORTH BERWICK	\$968,550,000.00	\$404,986.77	2.07%	1.74%
OGUNQUIT	\$2,025,250,000.00	\$846,832.33	4.34%	3.63%
OLD ORCHARD BEACH	\$2,428,200,000.00	\$1,015,320.70	5.20%	4.36%
PARSONSFIELD	\$279,900,000.00	\$117,036.60	0.60%	0.50%
SACO	\$3,198,550,000.00	\$1,337,432.68	6.85%	5.74%
SANFORD	\$2,123,150,000.00	\$887,767.96	4.54%	3.81%
SHAPLEIGH	\$811,200,000.00	\$339,192.88	1.74%	1.46%
SOUTH BERWICK	\$972,350,000.00	\$406,575.69	2.08%	1.74%
WATERBORO	\$1,109,600,000.00	\$463,965.02	2.38%	1.99%
WELLS	\$4,442,200,000.00	\$1,857,448.98	9.51%	7.97%
YORK	\$5,946,500,000.00	\$2,486,452.75	12.73%	10.67%
TOTAL(S)	\$46,717,900,000	\$19,534,491.00	100.00%	83.82%
MIL RATE %	<i>0.0418%</i>			16.18%
				<i>ESTIMATED REV</i>
Supplemental Information				
	BUDGET		ASSESSMENT	
\$23,305,188.84	FY22 EXPENDITURE BUDGET		\$ 10,015,452.00	COUNTY SHARE
(\$3,770,697.84)	FY22 REVENUES		\$ 9,519,039.00	JAIL SHARE
\$19,534,491.00	budgeted assessment		\$ 19,534,491.00	NET TO BE RAISED

**LD-1 CALCULATION FOR GENERAL FUND
(NON-CORRECTIONAL RELATED EXPENSES)**

LD1 ASSESSMENT CALCULATIONS	FY23 (actual)	FY24 (proposed)
LD1 Base (prior year,) County Assessment Limit	9,008,587.66	9,524,779.73
Income Growth Factor	0.0378	0.0431
Property Growth Factor	0.0195	0.0441
Growth Limitation Factor	0.0573	0.0872
LD1 Limit for General Fund	9,524,779.73	10,355,340.52
Actual/Proposed Non-correctional County Assessment	9,337,352.00	10,015,452.00
Underage/(Overage)	187,427.73	339,888.52
Base county Assessment Limit for Next Year	9,524,779.73	10,355,340.52
SUPPLEMENTAL INFORMATION		
Actual County Assessment (total)	18,669,743.00	19,534,491.00
Jail Assessment	9,332,391.00	9,519,039.00
Jail Debt Service (budget)	0.00	0.00
Non-correctional related services	9,337,352.00	10,015,452.00

NOTES: FY24 LD1 percentage is 8.72 % for non-correctional related services.

The maximum assessment that may be raised is:

	10,355,340.52	(GF limit)
	0.00	(Jail debt svc)
	9,519,039.00	(proposed jail)
	<u>19,874,379.52</u>	Total Max Assessment

(based on new calcs by Amanda Rector, SPO)

HISTORICAL COUNTY TAX ASSESSMENT, COUNTY OF YORK MAINE

MUNICIPALITY	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	INCR/(DECR)
											PROPOSED	
ACTON	\$298,329.15	\$290,079.13	\$289,245.86	\$293,072.61	\$301,357.41	\$303,224.84	\$309,238.11	\$327,134.77	\$342,478.85	\$345,072.25	\$374,086.43	\$29,014.18
ALFRED	\$145,345.50	\$140,541.79	\$142,265.62	\$143,666.26	\$148,931.71	\$152,372.68	\$155,763.61	\$163,479.65	\$169,659.55	\$178,820.29	\$184,649.38	\$5,829.09
ARUNDEL	\$228,041.60	\$228,748.28	\$231,926.05	\$239,443.77	\$245,890.18	\$248,806.02	\$256,300.45	\$264,946.33	\$273,116.86	\$276,012.35	\$276,012.35	\$2,885.49
BERWICK	\$319,609.74	\$322,812.99	\$317,809.27	\$322,757.08	\$327,207.54	\$327,820.01	\$340,401.24	\$357,113.56	\$363,323.75	\$376,095.35	\$397,355.76	\$21,260.42
BIDDEFORD	\$1,263,328.42	\$1,250,633.09	\$1,228,998.52	\$1,217,090.48	\$1,235,647.27	\$1,221,062.18	\$1,282,292.46	\$1,323,152.49	\$1,331,479.66	\$1,410,768.64	\$1,503,579.49	\$92,812.84
CORNISH	\$399,389.91	\$383,658.56	\$390,513.62	\$408,366.43	\$415,376.42	\$418,678.09	\$427,283.42	\$443,991.89	\$446,184.57	\$450,937.14	\$499,715.74	\$48,778.61
CORNISH	\$73,182.88	\$71,714.63	\$68,706.58	\$69,974.43	\$72,964.53	\$73,598.78	\$72,237.07	\$73,543.29	\$73,711.71	\$74,637.24	\$82,059.42	\$7,422.18
DAYTON	\$110,298.24	\$107,002.77	\$108,684.32	\$114,337.13	\$119,614.87	\$118,947.79	\$122,493.46	\$126,231.76	\$127,498.15	\$128,251.51	\$129,079.95	\$827.43
ELIOT	\$456,827.72	\$459,384.51	\$460,267.89	\$491,379.06	\$497,703.77	\$503,827.53	\$515,284.13	\$518,638.60	\$504,239.03	\$500,414.99	\$526,204.74	\$25,789.74
HOLLIS	\$222,416.39	\$227,582.18	\$225,060.91	\$235,644.37	\$237,810.30	\$247,605.61	\$260,204.31	\$267,101.99	\$265,135.79	\$272,525.94	\$284,918.68	\$12,392.73
KENNEBUNK	\$1,156,780.33	\$1,157,928.82	\$1,190,619.89	\$1,227,723.32	\$1,264,882.22	\$1,269,959.08	\$1,296,885.55	\$1,350,624.69	\$1,406,606.18	\$1,420,175.85	\$1,480,602.85	\$60,427.00
KENNEBUNKPORT	\$998,474.78	\$1,017,525.86	\$1,009,975.63	\$1,099,648.01	\$1,101,919.92	\$1,135,299.19	\$1,143,725.22	\$1,150,724.32	\$1,199,996.46	\$1,302,969.92	\$1,402,662.08	\$99,692.16
KITTERY	\$820,674.03	\$820,456.40	\$826,353.73	\$824,249.64	\$847,185.56	\$863,018.38	\$894,782.35	\$935,483.62	\$1,005,789.92	\$989,988.95	\$1,007,167.03	\$17,178.07
LEBANON	\$260,717.46	\$265,841.09	\$255,499.13	\$260,408.76	\$271,904.09	\$286,098.92	\$297,714.52	\$307,332.73	\$309,843.85	\$317,821.93	\$338,942.00	\$21,120.07
LIMERICK	\$156,706.22	\$154,146.19	\$152,246.27	\$147,602.32	\$151,497.61	\$155,787.20	\$158,859.12	\$167,515.26	\$170,932.88	\$176,888.45	\$188,579.87	\$11,691.42
LIMINGTON	\$169,114.77	\$166,445.67	\$165,121.86	\$167,719.97	\$168,585.45	\$173,873.45	\$183,441.05	\$187,191.98	\$193,782.10	\$201,775.11	\$210,197.56	\$8,422.45
LYMAN	\$245,827.19	\$247,100.33	\$245,601.19	\$259,506.75	\$270,283.58	\$276,282.19	\$284,760.23	\$285,249.69	\$299,963.74	\$300,389.91	\$332,962.64	\$32,572.73
NEWFIELD	\$129,765.87	\$125,826.82	\$125,474.97	\$125,516.64	\$127,257.98	\$125,323.33	\$126,785.55	\$130,543.09	\$127,733.95	\$140,024.38	\$152,703.70	\$12,678.32
NORTH BERWICK	\$319,533.99	\$320,425.28	\$320,538.78	\$331,565.88	\$346,451.83	\$356,336.53	\$372,656.90	\$387,468.34	\$389,002.58	\$405,209.33	\$404,986.77	(\$222.56)
OGUNQUIT	\$701,579.51	\$697,544.81	\$718,799.81	\$708,600.48	\$728,389.60	\$716,034.23	\$763,028.40	\$766,589.74	\$795,289.46	\$817,146.00	\$846,832.33	\$29,686.32
OLD ORCHARD	\$803,577.80	\$808,267.97	\$823,927.49	\$849,779.37	\$879,668.83	\$890,601.25	\$910,754.11	\$930,871.50	\$936,299.06	\$964,056.83	\$1,015,320.70	\$51,263.87
PARSONSFIELD	\$105,886.31	\$103,920.96	\$100,027.07	\$100,178.24	\$100,124.91	\$101,021.59	\$103,062.03	\$105,452.15	\$105,686.46	\$106,842.17	\$117,036.60	\$10,194.43
SACO	\$1,117,155.68	\$1,111,201.87	\$1,126,048.94	\$1,160,400.28	\$1,179,388.43	\$1,197,240.61	\$1,238,044.99	\$1,330,196.00	\$1,292,265.78	\$1,329,811.14	\$1,337,432.68	\$7,621.54
SANFORD	\$778,705.55	\$765,011.53	\$736,693.30	\$731,724.85	\$752,055.98	\$750,045.99	\$783,656.41	\$799,526.30	\$796,940.07	\$837,941.70	\$887,767.96	\$49,826.25
SHAPLEIGH	\$262,427.08	\$253,319.49	\$259,689.90	\$265,082.84	\$274,333.51	\$280,016.81	\$283,433.59	\$293,472.58	\$291,168.33	\$316,526.46	\$339,192.88	\$22,666.42
SOUTH BERWICK	\$359,103.48	\$359,211.70	\$353,292.96	\$384,249.73	\$368,671.48	\$370,681.49	\$376,350.69	\$380,349.63	\$369,973.36	\$383,913.62	\$406,575.69	\$22,662.07
WATERBORO	\$365,630.21	\$384,338.19	\$377,500.17	\$381,196.66	\$386,086.89	\$390,881.81	\$404,886.54	\$435,294.03	\$452,999.25	\$457,459.94	\$463,965.02	\$6,505.07
WELLS	\$1,544,616.50	\$1,540,101.42	\$1,617,251.33	\$1,658,722.10	\$1,695,517.59	\$1,688,903.93	\$1,731,738.64	\$1,771,179.99	\$1,797,259.38	\$1,842,680.83	\$1,657,448.98	\$14,768.15
YORK	\$2,166,753.70	\$2,157,685.67	\$2,187,526.94	\$2,173,963.54	\$2,205,085.50	\$2,276,680.48	\$2,327,505.84	\$2,382,261.02	\$2,304,540.26	\$2,347,482.24	\$2,486,452.75	\$138,970.50
TOTAL(S)	\$16,000,000.00	\$15,938,388.00	\$16,055,668.00	\$16,333,580.98	\$16,721,814.97	\$16,920,010.00	\$17,423,700.00	\$17,972,860.99	\$18,130,534.00	\$18,669,743.00	\$19,534,491.00	\$864,748.00

COUNTY OF YORK MAINE		HISTORICAL STATE VALUATIONS												DIFFERENCE
		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2022 to 2023		
MUNICIPALITY														
ACTON	\$522,400,000	\$524,550,000	\$536,100,000	\$552,000,000	\$568,350,000	\$594,400,000	\$652,550,000	\$726,200,000	\$759,150,000	\$894,650,000	\$135,500,000			
ALFRED	\$253,100,000	\$258,000,000	\$272,800,000	\$272,800,000	\$285,600,000	\$299,400,000	\$298,100,000	\$359,750,000	\$393,400,000	\$441,600,000	\$48,200,000			
ARUNDEL	\$411,950,000	\$420,600,000	\$438,000,000	\$450,400,000	\$466,350,000	\$482,800,000	\$528,100,000	\$552,900,000	\$600,800,000	\$660,100,000	\$59,250,000			
BERWICK	\$581,350,000	\$576,350,000	\$590,400,000	\$599,350,000	\$614,450,000	\$654,300,000	\$712,350,000	\$770,400,000	\$827,400,000	\$950,300,000	\$122,900,000			
BIDDEFORD	\$2,252,250,000	\$2,228,800,000	\$2,226,350,000	\$2,263,350,000	\$2,288,700,000	\$2,464,750,000	\$2,639,350,000	\$2,823,300,000	\$3,103,650,000	\$3,595,900,000	\$492,250,000			
BUXTON	\$690,800,000	\$708,200,000	\$747,000,000	\$760,850,000	\$784,750,000	\$821,300,000	\$885,650,000	\$946,100,000	\$992,050,000	\$1,195,100,000	\$203,050,000			
CORNISH	\$129,150,000	\$124,600,000	\$128,000,000	\$133,650,000	\$137,950,000	\$138,850,000	\$146,700,000	\$156,300,000	\$164,200,000	\$196,250,000	\$32,050,000			
DAYTON	\$192,700,000	\$197,100,000	\$209,150,000	\$219,100,000	\$222,950,000	\$235,450,000	\$251,800,000	\$270,350,000	\$292,150,000	\$308,700,000	\$26,550,000			
ELIOT	\$827,300,000	\$834,700,000	\$898,850,000	\$911,650,000	\$944,350,000	\$990,450,000	\$1,034,950,000	\$1,069,200,000	\$1,100,900,000	\$1,258,450,000	\$157,550,000			
HOLLIS	\$409,850,000	\$408,150,000	\$431,050,000	\$435,600,000	\$464,100,000	\$500,150,000	\$532,800,000	\$562,200,000	\$599,550,000	\$681,400,000	\$81,850,000			
KENNEBUNK	\$2,085,300,000	\$2,159,200,000	\$2,245,800,000	\$2,316,900,000	\$2,380,350,000	\$2,492,800,000	\$2,694,150,000	\$2,982,600,000	\$3,124,350,000	\$3,540,950,000	\$416,600,000			
KENNEBUNKPORT	\$1,832,450,000	\$1,831,600,000	\$1,938,350,000	\$2,018,400,000	\$2,127,950,000	\$2,198,500,000	\$2,295,400,000	\$2,544,500,000	\$2,866,500,000	\$3,354,550,000	\$488,050,000			
KITTERY	\$1,477,550,000	\$1,498,600,000	\$1,507,750,000	\$1,551,800,000	\$1,617,600,000	\$1,719,900,000	\$1,866,050,000	\$2,132,700,000	\$2,177,950,000	\$2,408,700,000	\$230,750,000			
LEBANON	\$478,750,000	\$463,350,000	\$476,350,000	\$498,050,000	\$536,250,000	\$572,250,000	\$613,050,000	\$657,000,000	\$699,200,000	\$810,600,000	\$111,400,000			
LIMERICK	\$277,600,000	\$276,100,000	\$270,000,000	\$277,500,000	\$292,000,000	\$305,350,000	\$334,150,000	\$362,450,000	\$389,150,000	\$451,000,000	\$61,850,000			
LIMINGTON	\$299,750,000	\$299,450,000	\$306,800,000	\$308,800,000	\$325,900,000	\$352,600,000	\$373,400,000	\$410,900,000	\$443,900,000	\$502,700,000	\$58,800,000			
LYMAN	\$445,000,000	\$445,400,000	\$474,700,000	\$495,100,000	\$517,850,000	\$547,350,000	\$569,000,000	\$636,050,000	\$660,850,000	\$796,300,000	\$135,450,000			
NEWFIELD	\$226,600,000	\$227,550,000	\$229,600,000	\$233,100,000	\$234,900,000	\$243,700,000	\$260,400,000	\$270,850,000	\$308,050,000	\$365,200,000	\$57,150,000			
NORTH BERWICK	\$577,050,000	\$581,300,000	\$606,550,000	\$634,600,000	\$667,900,000	\$716,300,000	\$772,900,000	\$824,850,000	\$891,450,000	\$968,550,000	\$77,100,000			
OGUNQUIT	\$1,256,200,000	\$1,303,550,000	\$1,296,200,000	\$1,334,200,000	\$1,342,100,000	\$1,466,650,000	\$1,529,150,000	\$1,686,350,000	\$1,797,700,000	\$2,025,250,000	\$227,550,000			
OLD ORCHARD BCH	\$1,455,600,000	\$1,494,200,000	\$1,554,450,000	\$1,611,300,000	\$1,669,300,000	\$1,750,600,000	\$1,858,650,000	\$1,985,350,000	\$2,120,900,000	\$2,428,200,000	\$307,300,000			
PARSONSFIELD	\$187,150,000	\$181,400,000	\$183,250,000	\$183,400,000	\$189,350,000	\$198,100,000	\$210,350,000	\$224,100,000	\$235,050,000	\$279,900,000	\$44,850,000			
SACO	\$2,001,150,000	\$2,042,100,000	\$2,122,650,000	\$2,160,300,000	\$2,244,050,000	\$2,379,700,000	\$2,653,400,000	\$2,740,150,000	\$2,925,550,000	\$3,198,550,000	\$273,000,000			
SANFORD	\$1,377,700,000	\$1,336,000,000	\$1,338,500,000	\$1,377,550,000	\$1,405,850,000	\$1,506,300,000	\$1,594,650,000	\$1,689,850,000	\$1,843,450,000	\$2,123,150,000	\$279,700,000			
SHAPLEIGH	\$456,200,000	\$470,950,000	\$484,900,000	\$502,500,000	\$524,850,000	\$544,800,000	\$605,350,000	\$617,400,000	\$696,350,000	\$811,200,000	\$114,850,000			
SOUTH BERWICK	\$646,900,000	\$640,700,000	\$666,300,000	\$675,300,000	\$694,750,000	\$723,400,000	\$758,700,000	\$784,500,000	\$844,600,000	\$972,750,000	\$127,250,000			
WATERBORO	\$692,150,000	\$684,600,000	\$697,300,000	\$707,200,000	\$732,650,000	\$778,250,000	\$868,300,000	\$950,550,000	\$1,006,400,000	\$1,109,600,000	\$103,200,000			
WELLS	\$2,773,550,000	\$2,932,900,000	\$3,034,200,000	\$3,105,700,000	\$3,165,600,000	\$3,328,650,000	\$3,533,050,000	\$3,810,950,000	\$4,053,850,000	\$4,442,200,000	\$388,350,000			
YORK	\$3,885,750,000	\$3,987,100,000	\$3,976,700,000	\$4,039,100,000	\$4,267,300,000	\$4,473,800,000	\$4,752,000,000	\$4,886,600,000	\$5,164,400,000	\$5,946,500,000	\$782,100,000			
TOTAL (\$)	\$28,703,250,000	\$29,117,100,000	\$29,878,050,000	\$30,629,550,000	\$31,714,050,000	\$33,490,850,000	\$35,851,250,000	\$38,444,400,000	\$41,072,950,000	\$46,717,900,000	\$5,644,950,000			


			FY23	FY24	FY24	FY24	FY24	FY24	FY24
			BUDGET	DEPT	COMMISSIONERS	INCR/(DECR)	% CHANGE		COMMENTS
10002010	COMMISSIONERS/GOV BODY								
10002010	50107 COMMISSIONER WAGES		66,207	70,174	70,174	3,967	5.99%		
10002010	50202 WORKERS COMP INS		325	2,025	2,025	1,700	522.93%		
10002010	50230 FICA TAXES		4,105	4,351	4,351	246	5.99%		
10002010	50231 MEDICARE TAXES		960	1,018	1,018	58	5.99%		
10002010	50405 CONFERENCES/MEETINGS		700	700	700	0	0.00%		
10002010	50411 MEALS & LODGING		2,000	2,000	2,000	0	0.00%		
10002010	50610 TRAVEL		4,000	4,000	4,000	0	0.00%		
TOTAL	COMMISSIONERS/GOV BODY		78,297	84,267	84,267	5,970	7.63%		

		FY23	FY24	FY24	FY24	FY24	FY24	FY24	FY24
		BUDGET	DEPT	COMMISSIONERS	INCR/(DECR)	% CHANGE			COMMENTS
10203060	LAYMAN WAY/PUBLIC HEALTH								
10203060	50470 Layman Way Vendor Contract	800,000	875,000	875,000	75,000	9.38%			
	Clinical Director	36,400	36,400	36,400	0	0.00%			
10203060	50301 Office Supplies	1,500	1,500	1,500	0	0.00%			
10203060	50302 General Supplies	8,500	8,500	8,500	0	0.00%			
10203060	50345 Propane	7,500	7,500	7,500	0	0.00%			
10203060	50360 Minor Equipment	1,000	1,000	1,000	0	0.00%			
10203060	50451 Professional Services	25,000	25,000	25,000	0	0.00%			
10203060	50462 Food Services	80,000	80,000	80,000	0	0.00%			
10203060	50510 Electricity	16,500	16,500	16,500	0	0.00%			
10203060	50511 Water Usage	11,000	11,000	11,000	0	0.00%			
10203060	50512 Telephone	6,800	6,800	6,800	0	0.00%			
TOTAL	LAYMAN WAY/PUBLIC HEALTH	994,200	1,069,200	1,069,200	75,000	7.54%			

New Requests

Position	Last Name First Name	Pay	Hours	Hourly rate	Est Annual Pay as of 7/1/23	Est FY24 Annual Pay	PTO Buyout	Total Annual Pay	FICA	Medi	WC	Ret	STD LTD	Health	
Finance generalist - October Hire	VACANT	FT	32.00	25.00	41,600.00	41,600.00	-	41,600.00	2,579.20	603.20	1,959.36	4,201.60	29.12	6.59	10176.00
Finance - Generalist - October hire	VACANT	FT	32.00	25.00	41,600.00	41,600.00	-	41,600.00	2,579.20	603.20	1,959.36	4,201.60	29.12	6.59	10176.00
Probate - Clerk 1	VACANT	FT	37.50	25.00	48,750.00	48,750.00	-	48,750.00	3,022.50	706.88	2,296.13	4,923.75	34.13	7.72	9273.00
Court Security - 3-days/week	VACANT	PT	24.00	24.00	29,952.00	29,952.00	-	29,952.00	1,857.02	434.30	1,410.74	3,025.15	20.97	4.74	-
Facilities Tech-January hire	VACANT	FT	25.00	21.00	27,300.00	27,300.00	-	27,300.00	1,692.60	395.85	1,285.83	2,757.30	19.11	4.32	7700.00
TOTALS								188,202.00	11,730.52	2,743.43	8,911.41	19,109.40	1,589.30	369.48	37,325.00
							Total	270,970.55							

JOB DESCRIPTION

<p>County of York</p>  <p>Human Resources</p>	<p>Finance Generalist</p> <p>Status: Full-time</p> <p>FLSA: Non-Exempt (Hourly)</p> <p>Annual Salary: \$23 - \$25 hour</p> <p>Union: Non-Union</p> <p>Reports to: Finance Director</p>
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JOB SUMMARY

*Class specifications are intended to present a descriptive list of the range of duties performed by employees in the class. Specifications are **not** intended to reflect all duties performed within the job.*

This position will perform advanced level clerical accounting and finance record keeping activities involving the preparation, processing, and maintenance of the County's accounts payable systems.

This full-time position works within the Finance Department and occupies a confidential position within the meaning of 26 M.R.S.A. 962 (6) (C).

SUPERVISION RECEIVED AND EXERCISED

Works under the general supervisor of the Director of Finance and his/her designee, who provides guidance on conformance with established rules, regulations, and state laws.

ESSENTIAL DUTIES

1. Ability to read and interpret documents such as policies, financial reports, and procedure manuals.
2. Managing accounts payable using accounting software and other specified programs. (MUNIS, Kronos)

3. Review and evaluate the sufficiency and appropriateness of all invoices, and act on them in accordance with established county procedures and approval protocols.
4. Receiving and verifying invoices., matching to purchase orders, entering invoices into AP system and processing for payment.
5. Establishing and maintaining relationships with new and existing vendors.
6. Answer staff inquiries, research vendor issues, manage check voids, and reissues along with monthly GL reconciliations.
7. Review and perform cash reconciliation on operating account(s)
8. Review and evaluate the accuracy of insurance invoices and reconcile those invoices with payroll deductions taken from employees.
9. Assist in data entry of information required to process payrolls. Including in verifying accuracy of preliminary payroll registers and the printing of payroll reports.
10. Assist with processing information and maintaining records of payroll deduction items and the balance of the weekly payroll.
11. Assist in preparing all quarterly and year-end reports, to include all year-end closing activities.
12. Review, evaluate and disseminate for appropriate action all incoming mail into the Finance Department.
13. All other specialty assigned projects within the Finance Department as needed.

KNOWLEDGE, SKILLS, and ABILITIES

Knowledge of:

- This position requires effective oral and written communication skills, excellent interpersonal skills, and intermediate computer literacy.
- Considerable knowledge of principles and practices of payroll, bookkeeping and accounting procedures.
- Ability to apply financial knowledge to work situations.
- Skills in preparing financial records.
- Ability to gather data and make judgements.
- Ability to utilize technology to accomplished assigned tasks. (MUNIS, Kronos, Microsoft Office Suite)
- Incumbent must possess the ability to solve practical problems and deal with a variety of concrete variables in situations where only limited standardization exists. Incumbent must

possess the ability to interpret a variety of instructions furnished in written, oral, diagram, or schedule form.

Ability to:

- Adheres to County Government Policy and Procedures.
- Performs duties as workload necessitates.
- Maintains a positive and respectful attitude.
- Demonstrates flexible and efficient time management and ability to prioritize workload.
- Meets County Government productivity and quality standards.
- Maintains appropriate customer relations.

Education:

Advanced education above high school preferred; years of experience in finance field may be substituted for an advanced degree.

EXPERIENCE AND CERTIFICATIONS

Experience:

Public sector finance experience preferred but not required. Familiarity with Munis, TLM, and KRONOS time keeping highly preferred but not required.

NECESSARY SPECIAL REQUIREMENT(S)

- Must be 18 years of age or older.
- High school graduate or equivalent required.
- A minimum of two years' experience working directly with financial data.
- Must successfully pass a pre-employment background check, and reference check.
- Must be able to provide proof of U.S. citizenship or legal right to work in the United States.
- Possess good customer service skills, and a professional and courteous demeanor.

PHYSICAL REQUIREMENTS

The physical demands described here are representative of that must be met by the employee to successfully perform the essential functions of the job.

While performing the duties of this job, the employee is regularly required to talk and hear. The employee is frequently required to sit for long periods of time; walk; use hands to type for in a repetitive motion; and reach with hands and arms. As well as on occasion lift 20 pounds or more.

OTHER DUTIES

Please note this job description is not designed to cover or contain a comprehensive listing of activities, duties or responsibilities that are required of the employee for this job. Duties, responsibilities, and activities may change at any time with or without notice.

		FY23	FY24	FY24	FY24	FY24	FY24	FY24	FY24	FY24
		BUDGET	DEPT	COMMISSIONERS	INCR/(DECR)	% CHANGE				COMMENTS
10002053	MANAGEMENT/ADMINISTRATION									
10002053	50101 DEPT HEAD WAGES	475,291	573,527	573,527	98,236	20.67%				
	(1) FT County Manager									
	(1) FT Technology Manager									
	(1) FT Dpty Mgr/Human Resources Director									
	(1) FT Finance Director									
	(1) FT HR Manager									
10002053	50103 GENERAL WAGES	440,559	422,794	422,794	-17,765	-4.03%				approved in FY 23 budget
	(1) FT Executive Assistant to County Manager									
	(1) FT Confidential Clerk									
	(1) PT HR Generalist									
	(1) FT Accounts Payable Clerk/Deputy									
	(1) HR Generalist									
	(1) FT Assistant to Finance Director									
	(1) FT IT Technician									
10002053	50202 WORKERS COMP INS	6,318	3,996	3,996	-2,322	-36.76%				
10002053	50203 LONG TERM DISABILITY INS	1,084	1,216	1,216	132	12.17%				
10002053	50204 SHORT TERM DISAB INS	4,718	6,493	6,493	1,775	37.63%				
10002053	50230 FICA TAXES	56,782	61,772	61,772	4,990	8.79%				
10002053	50231 MEDICARE TAXES	13,280	14,447	14,447	1,167	8.79%				
10002053	50301 OFFICE SUPPLIES	4,200	4,200	4,200	0	0.00%				
10002053	50302 GENERAL SUPPLIES	1,000	1,000	1,000	0	0.00%				
10002053	50305 BOOKS AND PERIODICALS	300	300	300	0	0.00%				
10002053	50306 POSTAGE	4,000	4,200	4,200	200	5.00%				
10002053	50325 FOOD AND BEVERAGE	2,500	2,500	2,500	0	0.00%				
10002053	50327 EE ENGAGEMENT	12,000	12,000	12,000	0	0.00%				
10002053	50362 COMPUTER SOFTWARE	2,148	4,900	4,900	2,752	128.12%				
10002053	50371 GAS AND OIL	250	0	0	-250	-100.00%				
10002053	50401 EMPLOYEE TRAINING/DEV	2,000	2,000	2,000	0	0.00%				
10002053	50402 DUES AND MEMBERSHIPS	18,000	19,500	19,500	1,500	8.33%				
10002053	50405 CONFERENCES & MEETINGS	1,500	1,500	1,500	0	0.00%				
10002053	50411 MEALS & LODGING	4,500	4,500	4,500	0	0.00%				
10002053	50450 LEGAL EXPENSE	80,000	80,000	80,000	0	0.00%				
10002053	50451 PROFESSIONAL SERVICES	20,000	20,000	20,000	0	0.00%				
10002053	50512 TELEPHONE	13,000	15,600	15,600	2,600	20.00%				
10002053	50540 EQUIP REPAIRS AND MAINT	2,500	4,000	4,000	1,500	60.00%				

10002053	50601	LIABILITY INSURANCE		3,600	4,000	4,000	400	11.11%	
10002053	50610	TRAVEL		4,000	4,000	4,000	0	0.00%	
10002053	50620	ADVERTISING		500	500	500	0	0.00%	
10002053	50710	EQUIPMENT-COPIER		4,000	4,000	4,000	0	0.00%	
10002053	50741	EQUIP-TECH SOFTWARE		42,000	48,000	48,000	6,000	14.29%	
10002053	50750	OTHER EQUIPMENT		3,001	3,000	3,000	-1	-0.03%	
TOTAL	MANAGEMENT/ADMINISTRATION			1,223,031	1,323,944	1,323,944	100,913	8.25%	

		FY23	FY24	FY24	FY24	FY24	FY24	FY24	FY24
		BUDGET	DEPT	COMMISSIONERS	INCR/(DECR)	% CHANGE	COMMENTS		
10002056	FACILITIES MAINTENANCE (GOV BLDG, COURTHOUSE & FOOD PANTRY)								
10002056	50101 DEPT HEAD WAGES	81,457	84,061	84,061	2,604	3.20%			
10002056	50103 GENERAL WAGES	208,470	228,536	228,536	20,066	9.63%			
	(5) FT Maintenance Tech								1 FTE approved in FY23 at 50%
	(1) PT Maintenance Tech								
10002056	50150 OVERTIME WAGES	8,000	8,000	8,000	0	0.00%			
10002056	50202 WORKERS COMP INS	12,400	12,763	12,763	363	2.93%			
10002056	50203 LONG TERM DISABILITY INS	1,121	1,291	1,291	170	15.13%			
10002056	50204 SHORT TERM DISAB INS	4,136	5,144	5,144	1,008	24.38%			
10002056	50230 FICA TAXES	18,471	19,877	19,877	1,406	7.61%			
10002056	50231 MEDICARE TAXES	4,320	4,649	4,649	329	7.61%			
10002056	50320 CLEANING SUPPLIES	7,000	7,500	7,500	500	7.14%			
10002056	50340 HEATING FUEL	7,000	7,000	7,000	0	0.00%			
10002056	50345 PROPANE	8,800	8,800	8,800	0	0.00%			
10002056	50360 MINOR EQUIPMENT	12,000	12,000	12,000	0	0.00%			
10002056	50362 COMPUTER SOFTWARE	400	600	600	200	50.00%			
10002056	50390 OTHER MISC SUPPLIES	5,500	6,000	6,000	500	9.09%			
10002056	50405 CONFERENCES & MEETINGS	500	500	500	0	0.00%			
10002056	50411 MEALS & LODGING	1,500	1,500	1,500	0	0.00%			
10002056	50451 PROFESSIONAL SERVICES	25,000	30,000	30,000	5,000	20.00%			
10002056	50510 ELECTRICITY	80,000	80,000	80,000	0	0.00%			
10002056	50511 WATER USAGE FEES	12,000	12,000	12,000	0	0.00%			
10002056	50512 TELEPHONE	2,500	2,500	2,500	0	0.00%			
10002056	50524 ELECTRICAL REPAIRS	18,000	18,000	18,000	0	0.00%			
10002056	50525 HEATING REPAIRS	30,000	30,000	30,000	0	0.00%			
10002056	50526 PLUMBING REPAIRS	10,000	10,000	10,000	0	0.00%			
10002056	50528 PLOWING & SANDING	25,000	25,000	25,000	0	0.00%			
10002056	50529 MOWING/GROUNDS MAINT	16,000	16,000	16,000	0	0.00%			
10002056	50540 GENERAL REPAIRS/MAINT	10,500	12,000	12,000	1,500	14.29%			
10002056	50556 RUBBISH & DOC DISPOSAL	5,500	5,500	5,500	0	0.00%			
10002056	50601 LIABILITY INSURANCE	1,800	1,800	1,800	0	0.00%			
10002056	50604 PROPERTY/CASUALTY INS	22,000	23,500	23,500	1,500	6.82%			
10002056	50610 TRAVEL	700	700	700	0	0.00%			
10002056	50750 OTHER MAJOR EQUIPMENT	10,000	10,000	10,000	0	0.00%			
10002056	50371 GAS AND OIL	1,000	1,200	1,200	200	20.00%			
TOTAL	FACILITIES MAINTENANCE	651,075	686,421	686,421	35,346	5.43%			

			FY23	FY24	FY24	FY24	FY24	FY24	FY24
			BUDGET	DEPT	COMMISSIONERS	INCR/(DECR)	% CHANGE		COMMENTS
10002116	TREASURER								
10002116	50107 ELECTED TREASURER		582	629	629	47	8.14%		
10002116	50202 WORKERS COMP INS		3	3	3	0	0.00%		
10002116	50230 FICA TAXES		33	33	33	0	0.00%		
10002116	50231 MEDICARE TAXES		8	8	8	0	0.00%		
TOTAL	TREASURER		626	673	673	47	7.57%		

			FY23		FY24		FY24		FY24	FY24	COMMENTS
			BUDGET	DEPT	COMMISSIONERS	INCR/(DECR)	% CHANGE				
10002200	DISTRICT ATTORNEY										
10002200	50103 GENERAL WAGES	1,284,709	1,328,874	1,328,874	44,165	3.44%					
	(2) FT Office Manager										
	(1) FT Investigator										
	(1) FT Paralegal										
	(1) FT Grand Jury Manager										
	(1) FT Trial Manager										
	(1) FT Assistant Trial Manager										
	(1) FT Victim Witness Director										
	(4) FT Victim Witness Advocate										
	(1) FT Secretary										
	(1) FT Receptionist										
	(9) FT Legal Secretaries										
	(1) PT Legal Secretaries										
10002200	50150 OVERTIME	8,000	8,000	8,000	0	0.00%					
10002200	50202 WORKERS COMP INS	5,042	3,273	3,273	-1,769	-35.08%					
10002200	50203 LONG TERM DISABILITY INS	2,342	2,413	2,413	71	3.04%					
10002200	50204 SHORT TERM DISAB INS	9,106	11,103	11,103	1,997	21.94%					
10002200	50225 LIFE INSURANCE	177	186	186	9	4.86%					
10002200	50230 FICA TAXES	80,148	82,886	82,886	2,738	3.42%					
10002200	50231 MEDICARE TAXES	18,744	19,385	19,385	641	3.42%					
10002200	50301 OFFICE SUPPLIES	20,500	20,500	20,500	0	0.00%					
10002200	50305 BOOKS AND PERIODICALS	10,500	12,650	12,650	2,150	20.48%					
10002200	50306 POSTAGE	12,500	12,500	12,500	0	0.00%					
10002200	50360 MINOR EQUIPMENT	1,200	1,200	1,200	0	0.00%					
10002200	50362 COMPUTER SOFTWARE	15,830	15,830	15,830	0	0.00%					ms365 - Adobe
10002200	50401 EMPLOYEE TRAINING/DEV	11,000	11,000	11,000	0	0.00%					
10002200	50402 DUES AND MEMBERSHIPS	6,800	9,000	9,000	2,200	32.35%					
10002200	50411 MEALS & LODGING	8,000	8,000	8,000	0	0.00%					
10002200	50451 PROFESSIONAL SERVICES	18,000	19,000	19,000	1,000	5.56%					
10002200	50455 SC COSTS/WITNESS FEES	6,500	6,500	6,500	0	0.00%					
10002200	50510 ELECTRICITY	1,500	0	0	-1,500	-100.00%					
10002200	50512 TELEPHONE	44,500	56,000	56,000	11,500	25.84%					
10002200	50530 RENTAL OF LAND/BUILDGS	9,500	25,000	25,000	15,500	163.16%					
10002200	50540 GENERAL REPAIRS/MAINT	65,000	67,100	67,100	2,100	3.23%					
10002200	50556 RUBBISH & DOC DISPOSAL	3,550	3,550	3,550	0	0.00%					

10002200	50601	LIABILITY INSURANCE	3,000	800	800	-2,200	-73.33%	
10002200	50610	TRAVEL	32,500	25,000	25,000	-7,500	-23.08%	
10002200	50620	ADVERTISING	1,000	1,000	1,000	0	0.00%	
10002200	50621	PRINTING	1,200	1,200	1,200	0	0.00%	
10002200	50710	EQUIPMENT-COPIER	9,500	9,500	9,500	0	0.00%	
10002200	50740	EQUIP-TECH RELATED HARDWAR	6,000	6,000	6,000	0	0.00%	
10002200	50730	EQUIP-FURNITURE/FIXTUR	1,999	2,000	2,000	1	0.05%	
TOTAL	DISTRICT ATTORNEY		1,698,347	1,769,450	1,769,450	71,103	4.19%	

		FY23	FY24	FY24	FY24	FY24	FY24	FY24	FY24
		BUDGET	DEPT	COMMISSIONERS	INCR/(DECR)	% CHANGE	COMMENTS		
10002300	DEEDS								
10002300	50103 GENERAL WAGES	416,619	382,151	382,151	-34,468	-8.27%			
	(1) Deputy Registrar of Deeds								
	(1) Assistant Registrar of Deeds								
	(5) Deeds Clerks								
10002300	50107 ELECTED OFFICIALS	79,920	79,472	79,472	-448	-0.56%			
10002300	50202 WORKERS COMP INS	2,350	2,350	2,350	0	0.00%			
10002300	50203 LONG TERM DISABILITY INS	943	877	877	-66	-6.99%			
10002300	50204 SHORT TERM DISAB INS	3,529	3,834	3,834	305	8.64%			
10002300	50225 LIFE INSURANCE	372	226	226	-146	-39.26%			
10002300	50230 FICA TAXES	30,785	28,621	28,621	-2,164	-7.03%			
10002300	50231 MEDICARE TAXES	7,200	6,694	6,694	-506	-7.03%			
10002300	50301 OFFICE SUPPLIES	7,000	7,000	7,000	0	0.00%			
10002300	50306 POSTAGE	7,000	7,200	7,200	200	2.86%			
10002300	50362 COMPUTER SOFTWARE	540	720	720	180	33.33%			
10002300	50402 DUES AND MEMBERSHIPS	150	200	200	50	33.33%			
10002300	50405 CONFERENCES/MEETINGS	350	350	350	0	0.00%			
10002300	50411 MEALS & LODGING	1,200	1,200	1,200	0	0.00%			
10002300	50451 PROFESSIONAL SERVICES		25,000	25,000	25,000		ongoing archival support/costs		
10002300	50512 TELEPHONE	6,000	7,300	7,300	1,300	21.67%			
10002300	50532 RECORDS MGMT SYS	83,000	107,000	107,000	24,000	28.92%	microfilming and storage		
10002300	50541 EQUIPMNT REPAIR	2,500	2,500	2,500	0	0.00%			
10002300	50601 LIABILITY INSURANCE	2,900	3,200	3,200	300	10.34%			
10002300	50610 TRAVEL	2,000	2,000	2,000	0	0.00%			
10002300	50710 EQUIPMENT-COPIER	5,500	5,500	5,500	0	0.00%			
10002300	50740 EQUIP-TECH HARDWAR	5,000	5,000	5,000	0	0.00%			
TOTAL	DEEDS	664,858	678,394	678,394	13,536	2.04%			

		FY23	FY24	FY24	FY24	FY24	FY24	FY24	FY24
		BUDGET	DEPT	COMMISSIONERS	INCR/(DECR)	% CHANGE	COMMENTS		
10002350	PROBATE								
10002350	50103 GENERAL WAGES	340,682	368,934	368,934	28,252	8.29%			
	(1) Office Mgr/Deputy Registrar								
	(1) Paralegal								
	(4) FT Clerks								
10002350	50107 ELECTED OFFICIALS	164,520	178,691	178,691	14,171	8.61%			
	(1) Registrar of Probate								
	(1) Probate Judge								
10002350	50202 WORKERS COMP INS	2,627	2,271	2,271	-356	-13.53%			
10002350	50203 LONG TERM DISABILITY INS	883	930	930	47	5.27%			
10002350	50204 SHORT TERM DISAB INS	3,415	4,272	4,272	857	25.10%			
10002350	50225 LIFE INSURANCE	457	470	470	13	2.80%			
10002350	50230 FICA TAXES	31,322	33,953	33,953	2,631	8.40%			
10002350	50231 MEDICARE TAXES	7,325	7,941	7,941	616	8.40%			
10002350	50301 OFFICE SUPPLIES	4,000	4,000	4,000	0	0.00%			
10002350	50305 BOOKS AND PERIODICALS	3,200	3,200	3,200	0	0.00%			
10002350	50306 POSTAGE	20,000	26,000	26,000	6,000	30.00%			
10002350	50362 COMPUTER SOFTWARE	1,500	1,500	1,500	0	0.00%	ms365		
10002350	50401 EMPLOYEE TRAINING/DEV	500	500	500	0	0.00%			
10002350	50402 DUES AND MEMBERSHIPS	575	575	575	0	0.00%			
10002350	50405 CONFERENCES	1,000	1,000	1,000	0	0.00%			
10002350	50411 MEALS & LODGING	2,000	2,000	2,000	0	0.00%			
10002350	50451 PROFESSIONAL SERVICES	84,000	84,000	84,000	0	0.00%			
10002350	50512 TELEPHONE	5,000	6,600	6,600	1,600	32.00%			
10002350	50541 ELECTRONIC EQUIP REPAIR	2,000	2,000	2,000	0	0.00%			
10002350	50601 LIABILITY INSURANCE	2,000	2,000	2,000	0	0.00%			
10002350	50610 TRAVEL	1,200	600	600	-600	-50.00%			
10002350	50620 ADVERTISING	40,000	40,000	40,000	0	0.00%			
10002350	50710 EQUIPMENT-COPIER	4,000	2,000	2,000	-2,000	-50.00%			
10002350	50750 OTHER EQUIPMENT	6,000	6,000	6,000	0	0.00%			
TOTAL	PROBATE	728,206	779,436	779,436	51,230	7.04%			

		FY23	FY24	FY24	FY24	FY24	FY24	FY24	FY24	COMMENTS
		BUDGET	DEPT	COMMISSIONERS	INCR/(DECR)	% CHANGE				
10004010	POLICE/SHERIFF									
10004010	50102 CHIEF/MAJOR WAGES	197,832	298,268	298,268	100,436	50.77%				
	(1) Chief Deputy									
	(2) Major									
10004010	50103 GENERAL WAGES	1,828,150	1,817,597	1,817,597	-10,553	-0.58%				
	(1) FT Administrative Assistant									
	(2) FT Clerks									
	(1) FT Mechanic (at 75%, shared with Jail)									
	(5) Sergeants									
	(16) Deputies									
10004010	50107 SHERIFF WAGES	121,812	129,208	129,208	7,396	6.07%				
10004010	50150 OVERTIME WAGES	225,000	225,000	225,000	0	0.00%				
10004010	50201 UNEMPLOYMENT COMP	2,000	2,000	2,000	0	0.00%				
10004010	50202 WORKERS COMP INS	104,946	110,556	110,556	5,610	5.35%				
10004010	50203 LONG TERM DISABILITY INS	3,434	3,557	3,557	123	3.57%				
10004010	50204 SHORT TERM DISAB INS	14,375	17,526	17,526	3,151	21.92%				
10004010	50223 RHS HEALTH SAVINGS	35,093	36,467	36,467	1,374	3.92%				
10004010	50225 LIFE INSURANCE	1,370	1,412	1,412	42	3.10%				
10004010	50230 FICA TAXES	147,114	153,145	153,145	6,031	4.10%				
10004010	50231 MEDICARE TAXES	34,406	35,816	35,816	1,410	4.10%				
10004010	50301 OFFICE SUPPLIES	7,000	7,000	7,000	0	0.00%				
10004010	50305 BOOKS AND PERIODICALS	4,200	7,100	7,100	2,900	69.05%				
10004010	50306 POSTAGE	2,000	2,000	2,000	0	0.00%				
10004010	50340 HEATING FUEL	3,000	3,000	3,000	0	0.00%				
10004010	50360 MINOR EQUIPMENT	17,500	10,000	10,000	-7,500	-42.86%				
10004010	50362 COMPUTER SOFTWARE	26,000	32,000	32,000	6,000	23.08%	investigative database, ms365, Trittech			
10004010	50371 GAS AND OIL	85,000	85,000	85,000	0	0.00%				
10004010	50380 UNIFORMS/SAFETY EQUIP	30,000	30,000	30,000	0	0.00%				
10004010	50390 OTHER MISC SUPPLIES	15,000	10,000	10,000	-5,000	-33.33%				
10004010	50401 EMPLOYEE TRAINING/DEV	16,000	20,000	20,000	4,000	25.00%				
10004010	50402 DUES AND MEMBERSHIPS	2,500	3,000	3,000	500	20.00%				
10004010	50411 MEALS & LODGING	3,000	3,000	3,000	0	0.00%				
10004010	50451 PROFESSIONAL SERVICES	20,000	20,000	20,000	0	0.00%				
10004010	50501 COUNTY VEHICLE MAINT	44,000	48,000	48,000	4,000	9.09%				

10004010	50510	ELECTRICITY	3,000	2,000	2,000	-1,000	-33.33%	
10004010	50512	TELEPHONE	50,000	60,000	60,000	10,000	20.00%	landlines, cell phones, aircards
10004010	50534	RENTAL OF OTHER EQUIP	2,400	2,400	2,400	0	0.00%	
10004010	50541	ELECTRONIC EQUIP REPAIR	6,000	6,000	6,000	0	0.00%	
10004010	50556	RUBBISH & DOC DISPOSAL	2,400	4,500	4,500	2,100	87.50%	
10004010	50601	LIABILITY INSURANCE	6,500	6,900	6,900	400	6.15%	
10004010	50602	PUBLIC OFFICIALS LIABILITY INS	22,300	24,500	24,500	2,200	9.87%	
10004010	50603	VEHICLE/AUTO INSURANCE	37,900	41,600	41,600	3,700	9.76%	
10004010	50610	TRAVEL	4,000	4,000	4,000	0	0.00%	
10004010	50620	ADVERTISING	1,000	1,000	1,000	0	0.00%	
10004010	50621	PRINTING	1,000	1,000	1,000	0	0.00%	
10004010	50710	EQUIPMENT-COPIER	3,000	3,000	3,000	0	0.00%	
10004010	50720	EQUIP-VEHICLES	270,000	280,000	280,000	10,000	3.70%	
10004010	50740	EQUIP-TECH HARDWAR	56,001	56,000	56,000	-1	0.00%	watchguard
TOTAL		POLICE/SHERIFF	3,456,233	3,603,552	3,603,552	147,319	4.26%	



		FY23	FY24	FY24	FY24	FY24	FY24	FY24	FY24
		BUDGET	DEPT	COMMISSIONERS	INCR/(DECR)	% CHANGE			COMMENTS
10004300	COMMUNICATIONS/DISPATCH								
10004300	50362	3,900	3,900	3,900	0	0.00%			
10004300	50451	27,500	27,500	27,500	0	0.00%			
10004300	50540	13,500	13,500	13,500	0	0.00%			
10004300	50570	690,275	738,596	738,596	48,321	7.00%			
TOTAL	COMMUNICATIONS/DISPATCH	735,175	783,496	783,496	48,321	6.57%			

10004401	50520	BUILDING REPAIRS/MAINT	500	840	840	340	68.00%	
10004401	50530	RENTAL OF LAND/BUILDGS	35,000	35,000	0	0	0.00%	
10004401	50534	RENTAL OF OTHER EQUIP	7,500	7,500	0	0	0.00%	
10004401	50540	GENERAL REPAIRS/MAINT	3,000	3,000	0	0	0.00%	
10004401	50541	ELECTRONIC EQUIP REP	2,000	2,000	0	0	0.00%	
10004401	50547	EQUIP REP & MAINT	3,000	3,000	0	0	0.00%	
10004401	50601	LIABILITY INSURANCE	4,000	4,500	500	12.50%		
10004401	50603	VEHICLE/AUTO INSURANCE	4,500	5,000	500	11.11%		
10004401	50604	PROPERTY/CASUALTY INS	1,000	1,200	200	20.00%		
10004401	50605	OTHER INSURANCE	2,500	0	-2,500	-100.00%		
10004401	50610	TRAVEL	11,000	11,000	0	0.00%		
10004401	50710	EQUIPMENT-COPIER	8,000	8,000	0	0.00%		
10004401	50720	EQUIPMENT-VEHICLES	4,275	4,275	0	0.00%		
10004401	50920	STORM ACTIVATION	2,500	2,500	0	0.00%		
10004401	50935	CONTINGENCY	2,000	2,000	0	0.00%		
TOTAL	EMA DEPT		753,992	797,085	43,993	5.84%		

				FY23		FY24		FY24		FY24	FY24	FY24
				BUDGET	DEPT	COMMISSIONERS	INCR/(DECR)	% CHANGE	COMMENTS			
10004409	YORK CO JUVENILE FIRE PREVENTION											
10004409	50103 GENERAL WAGES	32,683	34,154	34,154		34,154	1,471	4.50%				
	(2) PT Program Employees											
10004409	50202 WORKERS COMP INS	804	888	888		888	84	10.45%				
10004409	50230 FICA TAXES	2,026	2,118	2,118		2,118	92	4.52%				
10004409	50231 MEDICARE TAXES	474	495	495		495	21	4.48%				
10004409	50302 GENERAL SUPPLIES	300	300	300		300	0	0.00%				
10004409	50610 TRAVEL	376	376	376		376	0	0.00%				
10004409	50390 MISC SUPPLIES	2,000	2,000	2,000		2,000	0	0.00%				
10004409	50451 PROFESSIONAL SERVICES	1,000	1,000	1,000		1,000	0	0.00%				
TOTAL	YORK CO JUVENILE FIRE	39,663	41,331	41,331		41,331	1,668	4.20%				

		FY23	FY24	FY24	FY24	FY24	FY24	FY24	FY24
		BUDGET	DEPT	COMMISSIONERS	INCR/(DECR)	% CHANGE			COMMENTS
10006010	RETIREMENT BENEFITS								
10006010	50211 ICMA 457 DEFERRED COMP	219,162	225,933	225,933	6,771	3.09%			
10006010	50212 MAINE STATE RETIREMENT	383,905	419,614	419,614	35,709	9.30%			
TOTAL	RETIREMENT BENEFITS	603,067	645,548	645,548	42,481	7.04%			

		FY23	FY24	FY24	FY24	FY24	FY24	FY24	
		BUDGET	DEPT	COMMISSIONERS	INCR/(DECR)	% CHANGE			COMMENTS
10006020	MEDICAL & DENTAL INSURANCE								
10006020	50220 HEALTH INSURANCE	1,019,611	1,036,066	1,036,066	16,455	1.61%			
10006020	50221 DENTAL INSURANCE	88,685	84,617	84,617	-4,068	-4.59%			
10006020	50268 HRA EMPLOYER CONTRIB								
TOTAL	MEDICAL & DENTAL INSURANCE	1,108,296	1,120,683	1,120,683	12,387	1.12%			

		FY23	FY24	FY24	FY24	FY24	FY24	FY24	FY24	COMMENTS
		BUDGET	DEPT	COMMISSIONERS	INCR/(DECR)	% CHANGE				
10009200	PUBLIC AGENCIES									
10009200	50915 SO ME PLAN & DEV COMM	38,000	40,000	40,000	2,000	5.26%				
10009200	50917 YC SOIL & WATER	7,200	7,200	7,200	0	0.00%				
10009200	50918 YORK COUNTY EXTENSION	88,725	84,500	84,500	-4,225	-4.76%				
TOTAL	PUBLIC AGENCIES	133,925	131,700	131,700	-2,225	-1.66%				

		FY22	FY23	FY23	FY23	FY23	FY23
		BUDGET	DEPT	COMMISSIONERS	INCR/(DECR)	% CHANGE	COMMENTS
10009506	50951	JAIL CAP (ASSESSMENT)	9,332,391	9,519,039	186,648	2.00%	

26004200	50302	GENERAL SUPPLIES	3,000	3,000	3,000	0	0.00%
26004200	50305	BOOKS AND PERIODICALS	1,500	1,500	1,500	0	0.00%
26004200	50306	POSTAGE	1,000	1,000	1,000	0	0.00%
26004200	50320	CLEANING SUPPLIES	60,000	50,000	50,000	-10,000	-16.67%
26004200	50325	FOOD AND BEVERAGE	3,500	3,500	3,500	0	0.00%
26004200	50345	PROPANE	175,000	175,000	175,000	0	0.00%
26004200	50360	MINOR EQUIPMENT	4,000	4,000	4,000	0	0.00%
26004200	50362	COMPUTER SOFTWARE	18,000	18,000	18,000	0	0.00%
26004200	50371	GASOLINE	18,000	18,000	18,000	0	0.00%
26004200	50380	UNIFORMS/SAFETY EQUIPMENT	25,000	25,000	25,000	0	0.00%
26004200	50395	INMATE CLOTHING	25,000	25,000	25,000	0	0.00%
26004200	50398	INMATE SUPPLIES	40,000	40,000	40,000	0	0.00%
26004200	50401	EMPLOYEE TRAINING/DEV	22,500	22,500	22,500	0	0.00%
26004200	50402	DUES AND MEMBERSHIPS	500	500	500	0	0.00%
26004200	50411	MEALS & LODGING	8,500	8,500	8,500	0	0.00%
26004200	50450	LEGAL EXPENSE	30,000	30,000	30,000	0	0.00%
26004200	50451	PROFESSIONAL SERVICES	50,000	50,000	50,000	0	0.00%
26004200	50452	AUDIT SERVICES	8,500	8,500	8,500	0	0.00%
26004200	50460	PRETRIAL SVCS	247,800	292,404	292,404	44,604	18.00%
26004200	50462	FOOD SERVICE	475,000	510,000	510,000	35,000	7.37%
26004200	50468	INMATE EDUCATION	60,000	60,000	60,000	0	0.00%
26004200	50492	INMATE MEDICAL	1,916,331	1,997,560	1,997,560	81,229	4.24%
26004200	50495	PRE-EMPLOYMENT SCREENING	16,000	16,000	16,000	0	0.00%
26004200	50501	COUNTY VEHICLE MAINT	15,000	15,000	15,000	0	0.00%
26004200	50510	ELECTRICITY	200,000	200,000	200,000	0	0.00%
26004200	50511	WATER USAGE FEES	70,000	70,000	70,000	0	0.00%
26004200	50512	TELEPHONE	34,000	45,000	45,000	11,000	32.35%
26004200	50516	SEWAGE/SEPTIC	40,000	40,000	40,000	0	0.00%
26004200	50520	BUILDING REPAIRS/MAINTENANCE	20,000	20,000	20,000	0	0.00%
26004200	50524	ELECTRICAL REPAIRS	25,000	25,000	25,000	0	0.00%
26004200	50525	HEATING REPAIRS	80,000	80,000	80,000	0	0.00%
26004200	50526	PLUMBING REPAIRS	80,000	85,000	85,000	5,000	6.25%
26004200	50528	PLOWING & SANDING	26,500	29,000	29,000	2,500	9.43%
26004200	50540	GENERAL REPAIRS/MAINT	40,000	40,000	40,000	0	0.00%
26004200	50541	ELECTRONIC EQUIP REPAIR	10,000	10,000	10,000	0	0.00%
26004200	50547	SECURITY EQUIP REPAIR/MAINT	20,000	20,000	20,000	0	0.00%
26004200	50556	RUBBISH & DOC DISPOSAL	36,000	42,000	42,000	6,000	16.67%
26004200	50601	LIABILITY INSURANCE	26,000	26,000	26,000	0	0.00%
26004200	50602	PUBLIC OFFICIALS LIABILITY INS	90,500	96,000	96,000	5,500	6.08%
26004200	50603	VEHICLE INSURANCE	16,000	16,000	16,000	0	0.00%
26004200	50604	PROPERTY/CASUALTY INS	91,500	97,000	97,000	5,500	6.01%
26004200	50610	TRAVEL	6,000	6,000	6,000	0	0.00%
26004200	50710	EQUIPMENT-COPIER	8,000	8,000	8,000	0	0.00%
26004200	50740	EQUIP-TECH RELATED HARDWARE	15,000	15,000	15,000	0	0.00%
26004200	50741	EQUIP-TECH SOFTWARE	15,000	15,000	15,000	0	0.00%
26004200	50951	INTERFUND TRANSFER	4,195			-4,195	-100.00%
TOTAL EXPENDITURES			11,689,391	12,286,578	12,286,578	597,187	5.11%