

**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	19,539,806	19,539,806	870,063	4.66%
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	23,310,504	23,310,504	1,110,022	5.00%
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	1,328,610	1,328,610	105,579	8.63%
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	646,196	646,196	43,129	7.15%
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	23,310,504	23,310,504	1,110,022	5.00%

**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 Underage/(Overage)	9,337,352.00 187,427.73	10,020,767.00 334,573.52
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	19,539,806.00
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	10,020,767.00

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	FY22	FY23	FY24	INCR/DECR
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	\$374,188.21	\$29,115.96
ALFRED	\$145,345.50	\$140,541.79	\$142,265.62	\$143,665.26	\$148,931.71	\$152,372.68	\$155,753.61	\$163,479.65	\$169,659.55	\$178,820.29	\$184,699.62	\$5,879.33
ARUNDEL	\$228,041.60	\$228,748.28	\$231,926.05	\$239,443.77	\$245,890.18	\$248,806.02	\$256,380.45	\$264,946.33	\$260,749.87	\$273,116.86	\$276,087.45	\$2,970.59
BERWICK	\$319,809.74	\$322,812.99	\$317,809.27	\$322,757.08	\$327,207.54	\$327,820.01	\$340,401.24	\$357,113.56	\$363,323.75	\$376,035.35	\$397,463.88	\$21,368.53
BIDDEFORD	\$1,263,328.42	\$1,290,633.09	\$1,228,929.52	\$1,217,090.48	\$1,235,647.27	\$1,221,062.18	\$1,282,292.46	\$1,323,152.49	\$1,331,479.56	\$1,410,766.64	\$1,503,998.57	\$93,221.94
BORIS	\$399,389.91	\$383,588.56	\$390,513.62	\$408,966.43	\$415,376.42	\$418,678.09	\$427,283.42	\$443,991.89	\$446,184.57	\$450,937.14	\$499,951.71	\$48,914.57
BOXFISH	\$73,182.88	\$71,714.63	\$68,706.58	\$69,874.43	\$72,984.53	\$73,598.78	\$72,237.07	\$73,543.29	\$73,711.71	\$74,637.24	\$82,084.75	\$7,444.50
DAYTON	\$110,288.24	\$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	\$129,144.07	\$892.55
ELOT	\$458,827.72	\$469,384.51	\$460,267.89	\$491,379.06	\$497,703.77	\$503,827.53	\$515,284.13	\$526,101.99	\$504,239.03	\$500,414.99	\$526,347.91	\$25,932.91
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	\$284,996.20	\$12,470.25
KENNEBUNK	\$1,156,780.33	\$1,157,928.82	\$1,190,975.63	\$1,227,723.32	\$1,264,882.22	\$1,269,959.08	\$1,296,885.55	\$1,350,624.69	\$1,405,606.18	\$1,420,175.85	\$1,481,005.70	\$60,829.85
KENNEBUNKPORT	\$98,474.78	\$1,017,525.86	\$1,009,919.89	\$1,059,648.01	\$1,101,919.92	\$1,135,298.19	\$1,143,775.22	\$1,150,724.32	\$1,199,996.46	\$1,302,969.92	\$1,403,043.72	\$100,073.80
KITTERY	\$820,674.03	\$820,456.40	\$826,353.73	\$824,249.64	\$847,185.56	\$863,018.38	\$894,782.35	\$933,463.62	\$1,005,789.92	\$989,988.95	\$1,007,441.06	\$17,452.11
LEBANON	\$260,717.46	\$265,841.09	\$255,493.13	\$260,408.76	\$271,904.09	\$286,098.92	\$297,714.52	\$307,332.73	\$309,843.85	\$317,821.93	\$338,034.22	\$21,212.29
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	\$176,898.45	\$186,631.18	\$11,742.73
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	\$210,254.75	\$8,479.64
LYMAN	\$245,822.19	\$247,100.33	\$245,601.19	\$259,506.75	\$270,293.58	\$276,282.19	\$284,760.23	\$285,249.69	\$299,963.74	\$300,399.91	\$333,053.23	\$32,663.32
NEWFIELD	\$129,763.87	\$123,826.82	\$125,474.97	\$123,516.84	\$127,257.99	\$128,323.33	\$128,785.35	\$130,543.09	\$127,733.95	\$140,024.36	\$152,745.25	\$12,720.87
NORTH BERWICK	\$319,533.99	\$320,425.28	\$320,538.78	\$331,585.88	\$346,451.83	\$356,336.53	\$373,656.90	\$387,468.34	\$389,002.58	\$405,209.33	\$405,209.33	\$112.37
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	\$847,062.73	\$29,916.73
OLD ORCHARD	\$803,677.80	\$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	\$1,015,566.95	\$51,540.12
PARSONSFIELD	\$105,886.31	\$103,920.95	\$100,027.07	\$100,178.24	\$100,124.91	\$101,021.59	\$103,062.03	\$105,452.15	\$105,686.46	\$106,842.17	\$117,068.44	\$10,226.27
SACO	\$1,117,155.68	\$1,111,201.87	\$1,126,048.94	\$1,160,400.26	\$1,179,388.43	\$1,197,240.61	\$1,238,044.99	\$1,336,196.00	\$1,292,265.78	\$1,329,811.14	\$1,337,796.57	\$7,985.43
SHAPLEIGH	\$778,705.55	\$765,011.53	\$736,693.30	\$731,724.85	\$752,055.98	\$750,045.99	\$783,656.41	\$799,472.58	\$796,940.07	\$837,941.70	\$888,009.50	\$50,067.80
SOUTH BERWICK	\$262,427.08	\$253,319.49	\$259,689.90	\$265,082.84	\$274,333.51	\$280,016.81	\$283,433.59	\$303,472.58	\$291,168.33	\$316,526.46	\$339,285.17	\$22,758.71
WATERBORO	\$359,103.48	\$359,211.70	\$353,292.96	\$364,249.73	\$368,671.48	\$370,651.49	\$376,350.69	\$390,349.63	\$399,973.36	\$393,913.62	\$406,686.31	\$22,772.69
WELLS	\$383,630.21	\$394,338.19	\$377,500.17	\$391,196.65	\$386,086.89	\$390,861.81	\$404,686.54	\$435,179.03	\$462,989.28	\$467,459.94	\$464,091.25	\$5,631.31
YORK	\$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	\$1,774,179.99	\$1,797,259.38	\$1,842,680.83	\$1,857,954.36	\$15,273.53
TOTAL(S)	\$16,000,000.00	\$15,938,388.00	\$16,058,668.00	\$16,333,590.98	\$16,721,814.97	\$16,920,010.00	\$17,423,700.00	\$17,972,860.99	\$18,130,534.00	\$18,669,743.00	\$19,539,806.00	\$870,063.00

COUNTY OF YORK MAINE	HISTORICAL STATE VALUATIONS										DIFFERENCE 2022 to 2023	
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
MUNICIPALITY												
ACTION	\$572,400,000	\$524,550,000	\$536,100,000	\$552,000,000	\$566,350,000	\$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	\$285,600,000	\$285,600,000	\$289,400,000	\$326,100,000	\$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	\$492,800,000	\$528,500,000	\$552,900,000	\$600,850,000	\$660,100,000	\$59,250,000	
BERWICK	\$691,350,000	\$676,350,000	\$690,400,000	\$699,350,000	\$614,450,000	\$654,300,000	\$712,550,000	\$770,400,000	\$827,400,000	\$950,300,000	\$122,900,000	
BIDDEFORD	\$2,228,250,000	\$2,228,800,000	\$2,226,350,000	\$2,265,350,000	\$2,288,750,000	\$2,464,750,000	\$2,639,250,000	\$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	\$198,250,000	\$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	\$282,150,000	\$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	
HOLLS	\$409,850,000	\$408,150,000	\$431,050,000	\$435,600,000	\$444,100,000	\$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	\$2,482,800,000	\$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	\$3,564,550,000	\$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	\$1,868,050,000	\$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	\$114,400,000	
LIMERICK	\$277,600,000	\$276,100,000	\$270,000,000	\$277,500,000	\$287,000,000	\$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	\$326,900,000	\$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	\$1,554,450,000	\$1,611,300,000	\$1,669,300,000	\$1,829,150,000	\$1,985,350,000	\$2,120,900,000	\$2,428,200,000	\$307,300,000	
OLD ORCHARD BCH	\$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	
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	\$2,553,400,000	\$2,740,150,000	\$2,925,550,000	\$3,198,550,000	\$273,000,000	
SHAPLEIGH	\$456,200,000	\$470,950,000	\$484,300,000	\$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	\$844,600,000	\$897,350,000	\$972,350,000	\$127,750,000	
WATERBORO	\$692,150,000	\$694,600,000	\$697,300,000	\$707,200,000	\$732,650,000	\$778,250,000	\$868,300,000	\$960,550,000	\$1,006,400,000	\$1,109,600,000	\$103,200,000	
WELLS	\$2,932,900,000	\$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	\$3,886,750,000	\$3,967,100,000	\$4,039,100,000	\$4,267,300,000	\$4,473,300,000	\$4,752,800,000	\$5,164,400,000	\$5,486,600,000	\$5,164,400,000	\$5,946,500,000	\$782,100,000	
TOTAL(S)	\$28,703,250,000	\$29,117,100,000	\$29,878,050,000	\$30,629,550,000	\$31,714,050,000	\$33,480,850,000	\$35,651,250,000	\$38,444,400,000	\$41,072,950,000	\$46,717,900,000	\$5,644,950,000	

			FY23 BUDGET	FY24 DEPT	FY24 COMMISSIONERS	FY24 INCR/(DECR)	FY24 % 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	
			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%		
			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		PTO	FICA	Medi	WC	Ret	STD LTD	Health	
						Pay as of 7/1/23	Est FY24 Annual Pay								
Finance generalist - October Hire				32.00	25.00	41,600.00	41,600.00		2,579.20	603.20	1,958.36	4,201.60	29.12	6.59	10176.00
Finance - Generalist - October Hire				32.00	25.00	41,600.00	41,600.00		2,579.20	603.20	1,958.36	4,201.60	29.12	6.59	10176.00
Probate - Clerk 1				37.50	25.00	46,750.00	46,750.00		3,022.50	706.88	2,296.13	4,923.75	34.13	7.72	9273.00
Court Security - 3-days/week				24.00	24.00	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				25.00	21.00	27,300.00	27,300.00		1,692.60	395.85	1,285.83	2,757.30	19.11	4.32	7700.00
TOTALS								Total	11,730.52	2,743.43	8,911.41	19,109.40	1,589.30	359.48	37,325.00

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	1,328,610	1,328,610	105,579	8.63%

			FY23	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%			
1000256	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%			

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 HARDWARE	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		
			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	EQUIPMENT 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%			

REGISTRY OF DEEDS

Emp #	Position	Last Name First Name	Pay	Hours	Hourly Rate	FY24 Estimate	EST FY24 w/COLA Annual Pay	PTO Buyout	Total Annual Pay	FICA	Medi	WC	Ret	STD LTD	Life	ICMA PERS (10.2%)
639	REGISTER FT	HAMMON NANCY	Salary	-	-	76,415.00	79,471.60	-	79,471.60	4,927.24	1,152.34	286.10	7,947.16	52.00	12.58	14,447.16
664	DEPUTY RE FT	CAVAZZO WENDY	Salary	-	-	58,112.00	60,436.48	-	62,760.96	3,891.18	910.03	225.94	6,401.62	43.93	9.94	23,393.92
154	ASSISTANT FT	HAMI DEBRA	Hourly	37.50	33.03	64,408.50	66,340.76	2,324.48	66,340.76	4,113.13	961.94	238.83	6,766.76	46.44	10.50	37,841.08
142	CLERK FT	SPENCER CNITHIA	Hourly	37.50	30.27	59,026.50	60,797.30	-	60,797.30	3,769.43	881.56	218.87	4,420.00	42.56	9.63	
145	CLERK FT	FRITH JENNIFER	Hourly	37.50	30.27	59,026.50	60,797.30	-	60,797.30	3,769.43	881.56	218.87	4,201.32	42.56	9.63	
151	CLERK FT	PLANTE DIANA	Hourly	37.50	26.38	52,122.75	53,737.93	-	53,737.93	3,331.75	779.20	193.46	2,080.00	37.62	8.51	
514	CLERK FT	MARSHALL ASTRID	Hourly	37.50	19.58	38,304.00	39,453.12	-	39,453.12	2,446.09	572.07	142.03	4,024.22	27.62	6.25	
749	CLERK FT	St. Pierre Diane	Hourly	37.50	17.52	34,164.00	38,263.68	-	38,263.68	2,372.35	554.82	137.75		26.78	6.06	

TOTALS

461,622.64	28,620.60	6,693.53	1,861.84	37,841.08	3,834.07	877.08	225.94
Dept Head	79,471.60						
General	382,151.04						

			FY23	FY24	FY24	FY24	FY24	FY24	
			BUDGET	DEPT	COMMISSIONERS	INCR/(DECR)	% CHANGE		COMMENTS
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, Tritech	
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	COMMENTS
			BUDGET	DEPT	COMMISSIONERS	INCR/(DECR)	% CHANGE			
10004401	EMA DEPT									
10004401	50101	DEPT HEAD WAGES	96,438	100,788	100,788	4,350	4.51%			
		(1) EMA Director								
10004401	50103	GENERAL WAGES	355,230	368,621	368,621	13,391	3.77%			
		(1) Recovery/Log Chief								
		(1) Deputy Director								
		(1) FT Mitigation/Finance Mgr								
		(1) FT Chief Fire Administrator								
		(1) FT EM Specialist								
10004401	50150	OVERTIME	10,000	10,000	10,000	0	0.00%			
10004401	50108	SPECIAL TEAMS	45,000	45,000	45,000	0	0.00%	Transer to fire fund		
10004401	50202	WORKERS COMP INS	14,591	20,041	20,041	5,450	37.35%			
10004401	50203	LONG TERM DISABILITY INS	569	589	589	20	3.47%			
10004401	50204	SHORT TERM DISAB INS	2,667	3,048	3,048	381	14.28%			
10004401	50225	LIFE INSURANCE	670	670	670	0	0.00%			
10004401	50230	FICA TAXES	31,413	32,513	32,513	1,100	3.50%			
10004401	50231	MEDICARE TAXES	6,789	7,050	7,050	261	3.85%			
10004401	50240	MEDICAL TESTING	7,000	7,000	7,000	0	0.00%			
10004401	50301	OFFICE SUPPLIES	6,100	6,000	6,000	-100	-1.64%			
10004401	50302	GENERAL SUPPLIES	3,500	3,500	3,500	0	0.00%			
10004401	50304	COMPUTER SUPPLIES	1,000	1,000	1,000	0	0.00%			
10004401	50306	POSTAGE	100	100	100	0	0.00%			
10004401	50325	FOOD AND BEVERAGE	3,000	3,000	3,000	0	0.00%			
10004401	50360	MINOR EQUIPMENT	1,600	1,600	1,600	0	0.00%			
10004401	50362	COMPUTER SOFTWARE	4,000	6,200	6,200	2,200	55.00%			
10004401	50371	GAS AND OIL	3,200	3,200	3,200	0	0.00%			
10004401	50380	UNIFORMS/SAFETY EQUIPMENT	1,000	1,000	1,000	0	0.00%			
10004401	50401	EMPLOYEE TRAINING/DEV	1,000	1,000	1,000	0	0.00%			
10004401	50402	DUES AND MEMBERSHIPS	600	600	600	0	0.00%			
10004401	50405	CONFERENCES/MEETINGS	500	500	500	0	0.00%			
10004401	50411	MEALS & LODGING	4,000	4,000	4,000	0	0.00%			
10004401	50451	PROFESSIONAL SERVICES	20,000	20,000	20,000	0	0.00%			
10004401	50501	COUNTY VEHICLE MAINT	8,000	18,000	18,000	10,000	125.00%			
10004401	50510	ELECTRICITY	650	650	650	0	0.00%			
10004401	50512	TELEPHONE	23,000	27,400	27,400	4,400	19.13%			
10004401	50515	INTERNET SERVICE	10,000	13,000	13,000	3,000	30.00%			
10004401	50517	TV/VIDEO SVCS PROVIDER	700	1,200	1,200	500	71.43%			
10004401	50520	BUILDING REPAIRS/MAINT	500	840	840	340	68.00%			

10004401	50530	RENTAL OF LAND/BUILDGS	35,000	35,000	35,000	0	0.00%
10004401	50534	RENTAL OF OTHER EQUIP	7,500	7,500	7,500	0	0.00%
10004401	50540	GENERAL REPAIRS/MAINT	3,000	3,000	3,000	0	0.00%
10004401	50541	ELECTRONIC EQUIP REP	2,000	2,000	2,000	0	0.00%
10004401	50547	EQUIP REP & MAINT	3,000	3,000	3,000	0	0.00%
10004401	50601	LIABILITY INSURANCE	4,000	4,500	4,500	500	12.50%
10004401	50603	VEHICLE/AUTO INSURANCE	4,500	5,000	5,000	500	11.11%
10004401	50604	PROPERTY/CASUALTY INS	1,000	1,200	1,200	200	20.00%
10004401	50605	OTHER INSURANCE	2,500	0	0	-2,500	-100.00%
10004401	50610	TRAVEL	11,000	11,000	11,000	0	0.00%
10004401	50710	EQUIPMENT-COPIER	8,000	8,000	8,000	0	0.00%
10004401	50720	EQUIPMENT-VEHICLES	4,275	4,275	4,275	0	0.00%
10004401	50920	STORM ACTIVATION	2,500	2,500	2,500	0	0.00%
10004401	50935	CONTINGENCY	2,000	2,000	2,000	0	0.00%
TOTAL	EMA DEPT		753,092	797,085	797,085	43,993	5.84%

			FY23	FY24	FY24	FY24	FY24	
			BUDGET	DEPT	COMMISSIONERS	INCR/(DECR)	% CHANGE	COMMENTS
10006010	RETIREMENT BENEFITS							
10006010	50211 ICMA 457 DEFERRED COMP		219,162	226,141	226,141	6,979	3.18%	
10006010	50212 MAINE STATE RETIREMENT		383,905	420,055	420,055	36,150	9.42%	
TOTAL	RETIREMENT BENEFITS		603,067	646,196	646,196	43,129	7.15%	

			FY23	FY24	FY24	FY24	FY24		
			BUDGET	DEPT	COMMISSIONERS	INCR/(DECR)	% CHANGE		COMMENTS
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 BUDGET	FY23 DEPT	FY23 COMMISSIONERS	FY23 INCR/(DECR)	FY23 % CHANGE	COMMENTS
10009506	50951	JAIL CAP (ASSESSMENT)	9,332,391	9,519,039	9,519,039	186,648	2.00%	

