

**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	19,664,806	19,664,806	995,063	5.33%
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	23,435,504	23,435,504	1,235,022	5.56%
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		395,971	395,971	395,971	
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	23,435,504	23,435,504	1,235,022	5.56%

FY 24 COUNTY OF YORK TAX ASSESSMENT

MUNICIPALITY	2023 STATE VALUATION	FY24 COUNTY TAX	% OF FY24 COUNTY TAX	% OF FY24 BUDGET
		0.0421%		
ACTON	\$894,650,000.00	\$376,581.97	1.92%	1.61%
ALFRED	\$441,600,000.00	\$185,881.18	0.95%	0.79%
ARUNDEL	\$660,100,000.00	\$277,853.64	1.41%	1.19%
BERWICK	\$950,300,000.00	\$400,006.53	2.03%	1.71%
BIDDEFORD	\$3,595,900,000.00	\$1,513,609.90	7.70%	6.46%
BUXTON	\$1,195,100,000.00	\$503,049.36	2.56%	2.15%
CORNISH	\$196,250,000.00	\$82,606.84	0.42%	0.35%
DAYTON	\$308,700,000.00	\$129,940.04	0.66%	0.55%
ELIOT	\$1,258,450,000.00	\$529,715.06	2.69%	2.26%
HOLLIS	\$681,400,000.00	\$286,819.37	1.46%	1.22%
KENNEBUNK	\$3,540,950,000.00	\$1,490,479.98	7.58%	6.36%
KENNEBUNKPORT	\$3,354,550,000.00	\$1,412,019.27	7.18%	6.03%
KITTERY	\$2,408,700,000.00	\$1,013,885.86	5.16%	4.33%
LEBANON	\$810,600,000.00	\$341,203.09	1.74%	1.46%
LIMERICK	\$451,000,000.00	\$189,837.89	0.97%	0.81%
LIMINGTON	\$502,700,000.00	\$211,599.79	1.08%	0.90%
LYMAN	\$796,300,000.00	\$335,183.84	1.70%	1.43%
NEWFIELD	\$365,200,000.00	\$153,722.39	0.78%	0.66%
NORTH BERWICK	\$968,550,000.00	\$407,688.44	2.07%	1.74%
OGUNQUIT	\$2,025,250,000.00	\$852,481.56	4.34%	3.64%
OLD ORCHARD BEACH	\$2,428,200,000.00	\$1,022,093.93	5.20%	4.36%
PARSONSFIELD	\$279,900,000.00	\$117,817.35	0.60%	0.50%
SACO	\$3,198,550,000.00	\$1,346,354.72	6.85%	5.74%
SANFORD	\$2,123,150,000.00	\$893,690.27	4.54%	3.81%
SHAPLEIGH	\$811,200,000.00	\$341,455.64	1.74%	1.46%
SOUTH BERWICK	\$972,350,000.00	\$409,287.96	2.08%	1.75%
WATERBORO	\$1,109,600,000.00	\$467,060.14	2.38%	1.99%
WELLS	\$4,442,200,000.00	\$1,869,840.07	9.51%	7.98%
YORK	\$5,946,500,000.00	\$2,503,039.92	12.73%	10.68%
TOTAL(S)	\$46,717,900,000	\$19,664,806.00	100.00%	83.91%
MIL RATE %	<i>0.0421%</i>			16.09%
				<i>ESTIMATED REV</i>
Supplemental Information				
BUDGET			ASSESSMENT	
\$23,435,503.51	FY22 EXPENDITURE BUDGET		\$ 10,145,767.00	COUNTY SHARE
(\$3,770,697.51)	FY22 REVENUES		\$ 9,519,039.00	JAIL SHARE
\$19,664,806.00	budgeted assessment		\$ 19,664,806.00	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	10,145,767.00
Underage/(Overage)	187,427.73	209,573.52
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	19,664,806.00
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	10,145,767.00

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	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	\$376,581.97	\$31,509.71
ALFRED	\$145,345.50	\$140,541.79	\$142,265.62	\$143,666.26	\$148,931.71	\$152,372.68	\$155,763.61	\$163,473.65	\$169,659.55	\$178,820.29	\$185,881.18	\$7,060.89
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	\$277,853.64	\$4,736.78
BERWICK	\$319,809.74	\$322,812.99	\$317,809.27	\$322,757.08	\$327,207.54	\$327,802.01	\$340,401.24	\$357,113.56	\$363,323.75	\$376,095.35	\$400,006.53	\$23,911.19
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	\$1,410,766.64	\$1,513,609.39	\$102,843.25
BUXTON	\$399,389.91	\$383,588.56	\$390,513.62	\$408,366.43	\$415,376.42	\$418,678.09	\$427,283.42	\$443,991.89	\$446,184.57	\$450,937.14	\$503,049.36	\$52,112.22
CORNISH	\$73,182.88	\$71,714.63	\$68,706.58	\$69,974.43	\$72,964.53	\$73,598.78	\$72,237.07	\$73,843.29	\$73,711.71	\$74,637.24	\$82,606.84	\$7,969.60
DAYTON	\$110,298.24	\$107,002.77	\$108,684.32	\$114,337.13	\$119,614.87	\$118,847.79	\$122,493.46	\$126,231.76	\$127,498.15	\$128,251.51	\$129,940.04	\$1,688.52
ELIOT	\$456,827.72	\$459,384.51	\$460,267.89	\$491,379.06	\$497,703.77	\$503,827.53	\$515,284.13	\$518,338.60	\$504,239.03	\$500,414.99	\$529,715.06	\$29,300.06
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	\$286,819.37	\$14,293.43
KENNEBUNK	\$1,196,780.33	\$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	\$1,490,479.88	\$70,304.14
KENNEBUNKPORT	\$988,474.78	\$1,017,525.86	\$1,009,975.63	\$1,059,648.01	\$1,101,919.92	\$1,135,299.19	\$1,143,775.22	\$1,150,724.32	\$1,199,986.46	\$1,302,969.92	\$1,412,019.27	\$109,049.35
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	\$1,013,885.86	\$23,896.91
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	\$341,203.09	\$23,381.16
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	\$189,837.89	\$12,949.44
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	\$211,599.79	\$9,824.69
LYMAN	\$245,827.19	\$247,100.33	\$245,601.19	\$259,506.75	\$270,293.58	\$276,282.19	\$284,760.23	\$285,249.69	\$299,963.74	\$300,389.91	\$335,183.84	\$34,793.93
NEWFIELD	\$129,765.87	\$125,826.82	\$125,474.97	\$125,516.64	\$127,257.99	\$125,323.33	\$126,785.55	\$130,543.09	\$127,733.95	\$140,024.38	\$153,722.39	\$13,698.01
NORTH BERWICK	\$319,533.99	\$320,425.28	\$320,538.78	\$331,585.88	\$346,451.83	\$356,336.53	\$372,656.90	\$387,466.34	\$389,002.58	\$405,209.33	\$407,688.44	\$2,479.12
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	\$852,481.56	\$35,335.56
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	\$1,022,093.93	\$58,037.10
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	\$105,886.46	\$106,842.17	\$117,817.35	\$10,975.18
SAGO	\$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	\$1,330,196.00	\$1,292,265.78	\$1,329,811.14	\$1,346,354.72	\$16,543.58
SAINFORD	\$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	\$893,690.27	\$55,748.57
SHAPLEIGH	\$262,427.08	\$253,319.49	\$259,689.90	\$285,082.84	\$274,333.51	\$280,016.81	\$283,433.59	\$303,472.58	\$291,168.33	\$316,526.46	\$341,455.64	\$24,929.18
SOUTH BERWICK	\$359,103.48	\$359,211.70	\$353,292.96	\$364,249.73	\$366,071.48	\$370,661.49	\$376,350.69	\$380,349.63	\$369,973.36	\$383,913.62	\$409,287.96	\$25,374.34
WATERBORO	\$385,630.21	\$384,338.19	\$377,500.17	\$381,196.66	\$366,086.89	\$390,881.81	\$404,886.54	\$435,294.03	\$452,999.25	\$457,459.94	\$467,060.14	\$9,600.19
WELLS	\$1,544,816.50	\$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	\$1,869,840.07	\$27,159.23
YORK	\$2,166,753.70	\$2,157,685.67	\$2,187,526.94	\$2,173,963.54	\$2,205,095.50	\$2,276,680.48	\$2,327,505.84	\$2,382,261.02	\$2,304,540.26	\$2,347,482.24	\$2,503,039.92	\$155,557.68
TOTAL(S)	\$16,000,000.00	\$15,938,386.00	\$16,055,668.00	\$16,333,590.98	\$16,721,814.97	\$16,920,010.00	\$17,423,700.00	\$17,972,660.99	\$18,130,534.00	\$18,669,743.00	\$19,664,806.00	\$995,063.00

COUNTY OF YORK MAINE		HISTORICAL STATE VALUATIONS										
MUNICIPALITY	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	DIFFERENCE 2022 to 2023	
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	\$262,800,000	\$272,800,000	\$285,600,000	\$299,400,000	\$326,100,000	\$359,750,000	\$393,400,000	\$441,600,000	\$48,200,000	
ARUNDEL	\$411,950,000	\$420,600,000	\$439,000,000	\$450,400,000	\$466,350,000	\$492,800,000	\$529,900,000	\$552,900,000	\$600,850,000	\$660,100,000	\$59,250,000	
BERWICK	\$591,350,000	\$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	\$2,298,700,000	\$2,464,750,000	\$2,633,350,000	\$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	\$868,650,000	\$946,100,000	\$992,050,000	\$1,195,100,000	\$203,050,000	
CORNISH	\$192,150,000	\$124,800,000	\$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	\$827,300,000	\$834,700,000	\$898,850,000	\$911,650,000	\$944,350,000	\$980,450,000	\$1,034,950,000	\$1,069,200,000	\$1,100,900,000	\$1,258,450,000	\$157,550,000	
ELIOT	\$409,850,000	\$408,150,000	\$431,050,000	\$435,600,000	\$464,100,000	\$500,150,000	\$532,800,000	\$562,200,000	\$599,590,000	\$687,400,000	\$87,810,000	
HOLLIS	\$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	
KENNEBUNK	\$1,832,450,000	\$1,831,800,000	\$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	
KENNEBUNKPORT	\$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	\$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	\$485,100,000	\$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	\$1,296,700,000	\$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	\$1,858,850,000	\$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	\$1,594,850,000	\$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	\$972,350,000	\$127,750,000	
WATERBORO	\$692,150,000	\$684,600,000	\$707,300,000	\$707,200,000	\$732,650,000	\$778,250,000	\$868,300,000	\$960,550,000	\$1,006,400,000	\$1,109,800,000	\$103,200,000	
WELLS	\$2,773,550,000	\$2,832,900,000	\$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	\$3,967,100,000	\$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(S)	\$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	

**COUNTY OF YORK FY 24 BUDGET
DETAIL**

		FY23	FY24	FY24	FY24	FY24	FY24	FY24	FY24	FY24	FY24	FY24	FY24	FY24
		BUDGET	DEPT	COMMISSIONERS	INCR/(DECR)	% CHANGE								COMMENTS
GENERAL FUND REVENUES														
0001200	40224	262,539	262,539	262,539	0	0.00%								
0001200	40270	18,669,743	19,664,806	19,664,806	995,063	5.33%								
0001200	40280	25,000	25,000	25,000	0	0.00%								
0001300	40315	6,000	6,000	6,000	0	0.00%								
0001300	40330	375,000	475,000	475,000	100,000	26.67%								
0001300	40333	1,500,000	1,400,000	1,400,000	-100,000	-6.67%								
0001300	40334	950,000	1,050,000	1,050,000	100,000	10.53%								
0001300	40335	50,000	50,000	50,000	0	0.00%								
0001400	40410	100,000	100,000	100,000	0	0.00%								
0001400	40415	30,000	30,000	30,000	0	0.00%								
0001400	40450	3,000	3,000	3,000	0	0.00%								
0001400	40500	4,200			-4,200	-100.00%								
0001400	40500	25,000	25,000	25,000	0	0.00%								
0001400	40550	200,000	300,000	300,000	100,000	50.00%								
			44,159	44,159	44,159									
TOTAL REVENUES		22,200,482	23,435,504	23,435,504	1,235,022	5.56%								

		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%			

COMMISSIONERS

10002010

Emp #	Position	Status	Last Name First Name Pay	FY24 Estimate	Est FY24 Annual Pay	FICA	Medi	WC	Ret
398	CHAIR	PT	Dutremble Richard	13,900.90	14,456.94	896.33	209.63	375.88	1,431.79
202	COMMISS	PT	Ring Donna	13,393.64	13,929.39	863.62	201.98	362.16	-
662	COMMISS	PT	Andrews Robert	13,393.64	13,929.39	863.62	201.98	362.16	-
609	COMMISS	PT	Clark Richard	13,393.64	13,929.39	863.62	201.98	362.16	-
907	COMMISS	PT	Chenette Justin	13,393.64	13,929.39	863.62	201.98	362.16	-
TOTALS				67,475.46	70,174.48	4,350.82	1,017.53	2,024.54	1,431.79

		FY23	FY24	FY24	FY24	FY24	FY24	FY24	FY24	COMMENTS
		BUDGET	DEPT	COMMISSIONERS	INCR/(DECR)	% CHANGE				
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		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		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		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		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 homeless study	VACANT		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
					125,000.00	125,000.00		125,000.00						
TOTALS					314,202.00	314,202.00		314,202.00	11,730.52	2,743.43	8,911.41	19,109.40	1,589.30	359.48 37,325.00
							Total	395,970.55						

			FY23 BUDGET	FY24 DEPT	FY24 COMMISSIONERS	FY24 INCR/(DECR)	FY24 % CHANGE	COMMENTS
10002053	MANAGEMENT/ADMINISTRATION							
10002053	50101 DEPT HEAD WAGES		475,291	577,847	577,847	102,556	21.58%	
	(1) FT County Manager							
	(1) FT Technology Manager							
	(1) FT Dpty Mgr/Human Resources Director							
	(1) FT Finance Director							
	(1) FT HR Manager							approved in FY 23 budget
10002053	50103 GENERAL WAGES		440,559	422,794	422,794	-17,765	-4.03%	
	(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	4,011	4,011	-2,307	-36.51%	
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	62,040	62,040	5,258	9.26%	
10002053	50231 MEDICARE TAXES		13,280	14,509	14,509	1,229	9.26%	
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	1,328,610	1,328,610	105,579	8.63%

		FY23		FY24		FY24 COMMISSIONERS	FY24 INCR/(DECR)	FY24 % CHANGE	COMMENTS
		BUDGET	DEPT	DEPT					
10002056	FACILITIES MAINTENANCE (GOV BLDG, COURTHOUSE & FOOD PANTRY)								
10002056	50101 DEPT HEAD WAGES	81,457	84,061	84,061	84,061	2,604	3.20%		
10002056	50103 GENERAL WAGES	208,470	228,536	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	8,000	0	0.00%		
10002056	50202 WORKERS COMP INS	12,400	12,763	12,763	12,763	363	2.93%		
10002056	50203 LONG TERM DISABILITY INS	1,121	1,291	1,291	1,291	170	15.13%		
10002056	50204 SHORT TERM DISAB INS	4,136	5,144	5,144	5,144	1,008	24.38%		
10002056	50230 FICA TAXES	18,471	19,877	19,877	19,877	1,406	7.61%		
10002056	50231 MEDICARE TAXES	4,320	4,649	4,649	4,649	329	7.61%		
10002056	50320 CLEANING SUPPLIES	7,000	7,500	7,500	7,500	500	7.14%		
10002056	50340 HEATING FUEL	7,000	7,000	7,000	7,000	0	0.00%		
10002056	50345 PROPANE	8,800	8,800	8,800	8,800	0	0.00%		
10002056	50360 MINOR EQUIPMENT	12,000	12,000	12,000	12,000	0	0.00%		
10002056	50362 COMPUTER SOFTWARE	400	600	600	600	200	50.00%		
10002056	50390 OTHER MISC SUPPLIES	5,500	6,000	6,000	6,000	500	9.09%		
10002056	50405 CONFERENCES & MEETINGS	500	500	500	500	0	0.00%		
10002056	50411 MEALS & LODGING	1,500	1,500	1,500	1,500	0	0.00%		
10002056	50451 PROFESSIONAL SERVICES	25,000	30,000	30,000	30,000	5,000	20.00%		
10002056	50510 ELECTRICITY	80,000	80,000	80,000	80,000	0	0.00%		
10002056	50511 WATER USAGE FEES	12,000	12,000	12,000	12,000	0	0.00%		
10002056	50512 TELEPHONE	2,500	2,500	2,500	2,500	0	0.00%		
10002056	50524 ELECTRICAL REPAIRS	18,000	18,000	18,000	18,000	0	0.00%		
10002056	50525 HEATING REPAIRS	30,000	30,000	30,000	30,000	0	0.00%		
10002056	50528 PLUMBING REPAIRS	10,000	10,000	10,000	10,000	0	0.00%		
10002056	50529 PLOWING & SANDING	25,000	25,000	25,000	25,000	0	0.00%		
10002056	50540 MOWING/GROUNDS MAINT	16,000	16,000	16,000	16,000	0	0.00%		
10002056	50540 GENERAL REPAIRS/MAINT	10,500	12,000	12,000	12,000	1,500	14.29%		
10002056	50556 RUBBISH & DOC DISPOSAL	5,500	5,500	5,500	5,500	0	0.00%		
10002056	50601 LIABILITY INSURANCE	1,800	1,800	1,800	1,800	0	0.00%		
10002056	50604 PROPERTY/CASUALTY INS	22,000	23,500	23,500	23,500	1,500	6.82%		
10002056	50610 TRAVEL	700	700	700	700	0	0.00%		
10002056	50750 OTHER MAJOR EQUIPMENT	10,000	10,000	10,000	10,000	0	0.00%		
1000256	50371 GAS AND OIL	1,000	1,200	1,200	1,200	200	20.00%		
TOTAL	FACILITIES MAINTENANCE	651,075	686,421	686,421	686,421	35,346	5.43%		

		FY23 BUDGET	FY24 DEPT	FY24 COMMISSIONERS	FY24 INCR/(DECR)	FY24 % 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 BUDGET	FY24 DEPT	FY24 COMMISSIONERS	FY24 INCR/(DECR)	FY24 % CHANGE	COMMENTS
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 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	COMMENTS
			BUDGET	DEPT	COMMISSIONERS	INCR/(DECR)	% CHANGE			
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%				

		FY23	FY24	FY24	FY24	FY24	FY24	FY24	FY24	FY24
		BUDGET	DEPT	COMMISSIONERS	INCR/(DECR)	% CHANGE				COMMENTS
10002350	PROBATE									
10002350	50103	340,682	368,934	368,934	28,252	8.29%				
	(1) Office Mgr/Deputy Registrar									
	(1) Paralegal									
	(4) FT Clerks									
10002350	50107	164,520	178,691	178,691	14,171	8.61%				
	ELECTED OFFICIALS									
	(1) Registrar of Probate									
	(1) Probate Judge									
10002350	50202	2,627	2,271	2,271	-356	-13.53%				
10002350	50203	883	930	930	47	5.27%				
10002350	50204	3,415	4,272	4,272	857	25.10%				
10002350	50225	457	470	470	13	2.80%				
10002350	50230	31,322	33,953	33,953	2,631	8.40%				
10002350	50231	7,325	7,941	7,941	616	8.40%				
10002350	50301	4,000	4,000	4,000	0	0.00%				
10002350	50305	3,200	3,200	3,200	0	0.00%				
10002350	50306	20,000	26,000	26,000	6,000	30.00%				
10002350	50362	1,500	1,500	1,500	0	0.00%	ims365			
10002350	50401	500	500	500	0	0.00%				
10002350	50402	575	575	575	0	0.00%				
10002350	50405	1,000	1,000	1,000	0	0.00%				
10002350	50411	2,000	2,000	2,000	0	0.00%				
10002350	50451	84,000	84,000	84,000	0	0.00%				
10002350	50512	5,000	6,600	6,600	1,600	32.00%				
10002350	50541	2,000	2,000	2,000	0	0.00%				
10002350	50601	2,000	2,000	2,000	0	0.00%				
10002350	50610	1,200	600	600	-600	-50.00%				
10002350	50620	40,000	40,000	40,000	0	0.00%				
10002350	50710	4,000	2,000	2,000	-2,000	-50.00%				
10002350	50750	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, 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	FY24
		BUDGET	DEPT	COMMISSIONERS	INCR/(DECR)	% CHANGE			COMMENTS
10004300	COMMUNICATIONS/DISPATCH								
10004300	50362 COMPUTER SOFTWARE	3,900	3,900	3,900	0	0.00%			
10004300	50451 CONTRACTED SERVICES	27,500	27,500	27,500	0	0.00%			
10004300	50540 GENERAL REPAIRS/MAINT	13,500	13,500	13,500	0	0.00%			
10004300	50570 SANFORD CONTRACT	690,275	738,596	738,596	48,321	7.00%			
TOTAL	COMMUNICATIONS/DISPATCH	735,175	783,496	783,496	48,321	6.57%			

			FY23		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%				Transter 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	INTENET 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%	0	0.00%
10004401	50534	RENTAL OF OTHER EQUIP	7,500	7,500	7,500	0	0.00%	0	0.00%
10004401	50540	GENERAL REPAIRS/MAINT	3,000	3,000	3,000	0	0.00%	0	0.00%
10004401	50541	ELECTRONIC EQUIP REP	2,000	2,000	2,000	0	0.00%	0	0.00%
10004401	50547	EQUIP REP & MAINT	3,000	3,000	3,000	0	0.00%	0	0.00%
10004401	50601	LIABILITY INSURANCE	4,000	4,500	4,500	500	12.50%	500	12.50%
10004401	50603	VEHICLE/AUTO INSURANCE	4,500	5,000	5,000	500	11.11%	500	11.11%
10004401	50604	PROPERTY/CASUALTY INS	1,000	1,200	1,200	200	20.00%	200	20.00%
10004401	50605	OTHER INSURANCE	2,500	0	0	-2,500	-100.00%	-2,500	-100.00%
10004401	50610	TRAVEL	11,000	11,000	11,000	0	0.00%	0	0.00%
10004401	50710	EQUIPMENT-COPIER	8,000	8,000	8,000	0	0.00%	0	0.00%
10004401	50720	EQUIPMENT-VEHICLES	4,275	4,275	4,275	0	0.00%	0	0.00%
10004401	50920	STORM ACTIVATION	2,500	2,500	2,500	0	0.00%	0	0.00%
10004401	50935	CONTINGENCY	2,000	2,000	2,000	0	0.00%	0	0.00%
TOTAL	EMA DEPT		753,092	797,085	797,085	43,993	5.84%		

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

JUVENILE FIRE PREVENTION

Emp #	Position	Last Name	First Name	Pay	Hours	Hourly Rate	Estimate	FY24		Annual		WC
								w/COLA	Pay	FICA	Medi	
574	JUV FIRE PT	CUNNING	MOLLY	Hourly	20.00	25.5600	16,126.08	17,254.91	1,069.80	250.20	448.63	
594	JUV FIRE PT	LEACH	MATTHEW	Hourly	20.00	25.3100	15,793.44	16,898.98	1,047.74	245.04	439.37	
TOTAL							34,153.89	2,117.54	495.23	888.00		

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

COUNTY OF YORK FY 24 JAIL FUND BUDGET

		FY23	FY24	FY24	FY24	FY24	FY24	FY24	FY24
		BUDGET	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE			
REVENUES									
	JAIL OPERATION SURCHARGE	20,000	20,000	20,000	0	0.00%			
	OTHER MISC JAIL REVENUE	9,000	9,000	9,000	0	0.00%			
	INTERFUND TRANSFERS IN (CAP)	9,332,391	9,519,039	9,519,039	186,648	2.00%			
	DOC INVESTMENT FUND	1,900,000	2,400,000	2,400,000	500,000	26.32%			
	INMATE BENEFIT FUND REIMB	8,000	8,000	8,000	0	0.00%			
	UTILIZATION OF RESERVES	300,000	210,539	210,539	-89,461	-29.82%			
	State MAT Funding	120,000	120,000	120,000	0				
	TOTAL REVENUES	11,689,391	12,286,578	12,286,578	597,187	5.11%			
EXPENDITURES									
	DEPT HEAD WAGES	116,671	121,338	121,338	4,667	4.00%			
	(1) FT Jail Administrator								
	GENERAL WAGES/BOARDING OUT	3,749,503	3,992,890	3,992,890	243,387	6.49%			
	(3) FT Captains								
	(2) FT Lieutenants								
	(4) FT Sergeants								
	(4) FT Corporals								
	(1) FT Admin Assistant								
	(1) FT Receptionist								
	(1) FT Records Clerk								
	(1) PT Clerk								
	(56) FT Corrections Officers								
	6 months boarding/7 CO's	308,905	331,182	331,182	22,277				
	6 months boarding/5.5 CO's	233,991	249,903	249,903	15,912				
	Total Money available for General Wages	4,292,399			4,573,975				
	26004200	50150	OVERTIME WAGES	1,165,000	1,165,000	0	0.00%		
	26004200	50201	UNEMPLOYMENT	5,000	5,000	0	0.00%		
	26004200	50202	WORKERS COMP INS	299,462	259,881	-39,581	-13.22%		
	26004200	50203	LONG TERM DISABILITY INS	7,874	8,400	526	6.68%		
	26004200	50204	SHORT TERM DISAB INS	29,857	38,966	9,109	30.51%		
	26004200	50211	ICMA-RETIREMENT	60,159	70,545	10,386	17.26%		
	26004200	50212	MAINE STATE RETIREMENT	319,983	444,191	124,208	38.82%		
	26004200	50220	HEALTH INSURANCE	707,418	707,607	189	0.03%		
	26004200	50221	DENTAL INSURANCE	57,255	58,766	1,511	2.64%		
	26004200	50225	LIFE INSURANCE	8,071	8,631	560	6.93%		
	26004200	50230	FICA TAXES	345,592	363,339	17,747	5.14%		
	26004200	50231	MEDICARE TAXES	80,824	84,975	4,151	5.14%		
	26004200	50260	OTHER BENEFITS (INCENTIVES)	1,000	1,000	0	0.00%		

26004200	50301	OFFICE SUPPLIES	15,000	15,000	15,000	0	0.00%	
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%	