

**COUNTY OF YORK FY25 GENERAL FUND BUDGET
SUMMARY**

	FY24	FY25	FY25	FY25	FY25
GENERAL FUND REVENUES	BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE
EMPG (50% EMA REIMB)	262,539	262,539	262,539	0	0.00%
MUNICIPAL ASSESSMENTS	19,664,806	21,552,830	21,552,830	1,888,024	9.60%
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	475,000	475,000	475,000	0	0.00%
DEEDS RECORDING	1,400,000	1,300,000	1,300,000	-100,000	-7.14%
DEEDS TRANSFER TAX	1,050,000	1,050,000	1,050,000	0	0.00%
DEEDS PHOTOCOPIES	50,000	50,000	50,000	0	0.00%
INVESTMENT EARNINGS	100,000	120,000	120,000	20,000	20.00%
EMA OPERATIONS RENT	30,000	30,000	30,000	0	0.00%
MISC REVENUE	3,000	3,000	3,000	0	0.00%
TRANSFER IN FROM ADMINISTRATIVE/ SUPERVISION FUND	25,000	25,000	25,000	0	0.00%
UTILIZATION OF RESERVES	300,000	264,603	264,603	-35,397	-11.80%
OPIOID SETTLEMENT FUNDS	44,159	0	0	-44,159	
TOTAL REVENUES	23,435,504	25,163,972	25,163,972	1,728,468	7.38%
DEPARTMENTS				based on Mgr's rec.	
COMMISSIONERS/GOV BODY	84,268	90,017	90,017	5,749	6.82%
LAYMAN WAY/PUBLIC HEALTH	1,194,200	1,279,300	1,279,300	85,100	7.13%
NEW REQUESTS	0	0	0	0	
MANAGEMENT/ADMINISTRATION	1,422,950	1,565,482	1,565,482	142,532	10.02%
FACILITIES/MAINTENANCE	717,377	777,329	777,329	59,952	8.36%
TREASURER	673	698	698	25	3.69%
DISTRICT ATTORNEY	1,769,450	1,951,989	1,951,989	182,539	10.32%
DEEDS	678,395	673,039	673,039	-5,356	-0.79%
PROBATE	834,714	1,004,553	926,809	92,095	11.03%
POLICE/SHERIFF	3,637,513	3,762,946	3,762,946	125,433	3.45%
COMMUNICATIONS/DISPATCH	783,496	804,821	804,821	21,325	2.72%
EMA DEPT	797,085	787,638	787,638	-9,447	-1.19%
YORK CO REGIONAL TRAINING CENTER	0	104,150	104,150	104,150	100.00%
YORK CO JUVENILE FIRE	41,331	0	0	-41,331	-100.00%
RETIREMENT BENEFITS	665,305	723,848	722,519	57,214	8.60%
MEDICAL & DENTAL INSURANCE	1,158,008	1,254,065	1,254,065	96,057	8.29%
PUBLIC AGENCIES	131,700	143,170	143,170	11,470	8.71%
JAIL CAP (ASSESSMENT)	9,519,039	10,320,000	10,320,000	800,961	8.41%
TOTAL EXPENDITURES	23,435,504	25,243,045	25,163,972	1,728,468	7.38%

FY25 COUNTY OF YORK TAX ASSESSMENT

	2024	FY25	% OF FY25	% OF FY25
MUNICIPALITY	STATE VALUATION	COUNTY TAX	COUNTY TAX	BUDGET
		0.0392%		
ACTON	\$1,102,400,000.00	\$432,466.51	2.01%	1.72%
ALFRED	\$501,800,000.00	\$196,853.86	0.91%	0.78%
ARUNDEL	\$772,900,000.00	\$303,205.16	1.41%	1.20%
BERWICK	\$1,114,450,000.00	\$437,193.67	2.03%	1.74%
BIDDEFORD	\$4,347,650,000.00	\$1,705,563.34	7.91%	6.78%
BUXTON	\$1,369,000,000.00	\$537,052.48	2.49%	2.13%
CORNISH	\$232,050,000.00	\$91,032.16	0.42%	0.36%
DAYTON	\$373,700,000.00	\$146,600.81	0.68%	0.58%
ELIOT	\$1,305,750,000.00	\$512,239.79	2.38%	2.04%
HOLLIS	\$836,150,000.00	\$328,017.84	1.52%	1.30%
KENNEBUNK	\$4,182,800,000.00	\$1,640,893.43	7.61%	6.52%
KENNEBUNKPORT	\$3,810,250,000.00	\$1,494,743.76	6.94%	5.94%
KITTERY	\$2,836,750,000.00	\$1,112,844.13	5.16%	4.42%
LEBANON	\$974,600,000.00	\$382,331.15	1.77%	1.52%
LIMERICK	\$551,050,000.00	\$216,174.41	1.00%	0.86%
LIMINGTON	\$613,950,000.00	\$240,849.79	1.12%	0.96%
LYMAN	\$941,500,000.00	\$369,346.17	1.71%	1.47%
NEWFIELD	\$411,600,000.00	\$161,468.81	0.75%	0.64%
NORTH BERWICK	\$1,123,100,000.00	\$440,587.03	2.04%	1.75%
OGUNQUIT	\$2,164,300,000.00	\$849,045.05	3.94%	3.37%
OLD ORCHARD BEACH	\$2,859,450,000.00	\$1,121,749.24	5.20%	4.46%
PARSONSFIELD	\$337,950,000.00	\$132,576.25	0.62%	0.53%
SACO	\$3,772,200,000.00	\$1,479,816.92	6.87%	5.88%
SANFORD	\$2,467,350,000.00	\$967,930.19	4.49%	3.85%
SHAPLEIGH	\$963,650,000.00	\$378,035.52	1.75%	1.50%
SOUTH BERWICK	\$1,122,850,000.00	\$440,488.95	2.04%	1.75%
WATERBORO	\$1,372,350,000.00	\$538,366.67	2.50%	2.14%
WELLS	\$5,496,900,000.00	\$2,156,408.89	10.01%	8.57%
YORK	\$6,981,850,000.00	\$2,738,948.02	12.71%	10.88%
TOTAL(S)	\$54,940,300,000	\$21,552,830.00	100.00%	85.65%
MIL RATE %	<i>0.0392%</i>			<i>14.35%</i>
				<i>ESTIMATED REV</i>
Supplemental Information				
	BUDGET		ASSESSMENT	
	\$25,163,972.07	FY25 EXPENDITURE BUDGET	\$ 11,232,830.00	COUNTY SHARE
	(\$3,611,142.07)	FY25 REVENUES	\$ 10,320,000.00	JAIL SHARE
	\$21,552,830.00	budgeted assessment	\$ 21,552,830.00	NET TO BE RAISED

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

LD1 ASSESSMENT CALCULATIONS	FY24 (actual)	FY25 (proposed)
LD1 Base (prior year,) County Assessment Limit	9,524,779.73	10,355,340.52
Income Growth Factor	0.0431	0.0469
Property Growth Factor	0.0441	0.0728
Growth Limitation Factor	0.0872	0.1197
LD1 Limit for General Fund	10,355,340.52	11,594,501.99
Actual/Proposed Non-correctional County Assessment	10,145,767.00	11,232,830.00
Underage/(Overage)	209,573.52	361,671.99
Base county Assessment Limit for Next Year	10,355,340.52	11,594,501.99
SUPPLEMENTAL INFORMATION		
Actual County Assessment (total)	19,664,806.00	21,552,830.00
Jail Assessment	9,519,039.00	10,320,000.00
Jail Debt Service (budget)	0.00	0.00
Non-correctional related services	10,145,767.00	11,232,830.00

NOTES: FY24 LD1 percentage for non-correctional related services is 11.97%

The maximum assessment that may be raised is:	11,594,501.99	(GF limit)
	0.00	(Jail debt svc)
	10,320,000.00	(proposed jail)
	<u>21,914,501.99</u>	Total Max Assessment

(based on new calcs by Amanda Rector, SPO)

HISTORICAL COUNTY TAX ASSESSMENT, COUNTY OF YORK MAINE

MUNICIPALITY	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY22	FY23	FY24	FY25	INCR/(DECR)
										PROPOSED	
ACTON	\$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	\$432,466.51	\$55,884.54
ALFRED	\$142,265.62	\$143,666.26	\$148,931.71	\$152,372.68	\$155,763.61	\$163,479.65	\$169,659.55	\$178,820.29	\$185,881.18	\$196,853.86	\$10,972.68
ARUNDEL	\$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	\$303,205.16	\$25,351.52
BERWICK	\$317,809.27	\$322,757.08	\$327,207.54	\$327,820.01	\$340,401.24	\$357,113.56	\$363,323.75	\$376,095.35	\$400,006.53	\$437,193.67	\$37,187.14
BIDDEFORD	\$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	\$1,513,609.90	\$1,705,563.34	\$191,953.44
BUXTON	\$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	\$537,052.48	\$34,003.12
CORNISH	\$68,706.58	\$69,974.43	\$72,964.53	\$73,598.78	\$72,237.07	\$73,543.29	\$73,711.71	\$74,637.24	\$82,606.84	\$91,032.16	\$8,425.32
DAYTON	\$108,684.32	\$114,337.13	\$119,614.87	\$118,947.79	\$122,493.46	\$126,231.76	\$127,498.15	\$128,251.51	\$129,940.04	\$146,600.81	\$16,660.77
ELIOT	\$460,267.89	\$491,379.06	\$497,703.77	\$503,827.53	\$515,284.13	\$518,838.60	\$504,239.03	\$500,414.99	\$529,715.06	\$512,239.79	(\$17,475.27)
HOLLIS	\$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	\$328,017.84	\$41,198.47
KENNEBUNK	\$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	\$1,490,479.98	\$1,640,893.43	\$150,413.45
KENNEBUNKPORT	\$1,009,975.63	\$1,059,648.01	\$1,101,919.92	\$1,135,299.19	\$1,143,775.22	\$1,150,724.32	\$1,199,996.46	\$1,302,969.92	\$1,412,019.27	\$1,494,743.76	\$82,724.49
KITTERY	\$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	\$1,112,844.13	\$98,958.27
LEBANON	\$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	\$382,331.15	\$41,128.06
LIMERICK	\$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	\$216,174.41	\$26,336.52
LIMINGTON	\$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	\$240,849.79	\$29,250.00
LYMAN	\$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	\$369,346.17	\$34,162.33
NEWFIELD	\$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	\$161,468.81	\$7,746.42
NORTH BERWICK	\$320,538.78	\$331,585.88	\$346,451.83	\$356,336.53	\$372,656.90	\$387,468.34	\$389,002.58	\$405,209.33	\$407,688.44	\$440,587.03	\$32,898.59
OGUNQUIT	\$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	\$849,045.05	(\$3,436.51)
OLD ORCHARD	\$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	\$1,121,749.24	\$99,655.31
PARSONSFIELD	\$100,027.07	\$100,178.24	\$100,124.91	\$101,021.59	\$103,062.03	\$105,452.15	\$105,686.46	\$106,842.17	\$117,817.35	\$132,576.25	\$14,758.90
SACO	\$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	\$1,479,816.92	\$133,462.20
SANFORD	\$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	\$967,930.19	\$74,239.92
SHAPLEIGH	\$259,689.90	\$265,082.84	\$274,333.51	\$280,016.81	\$283,433.59	\$303,472.58	\$291,168.33	\$316,526.46	\$341,455.64	\$378,035.52	\$36,579.88
SOUTH BERWICK	\$353,292.96	\$364,249.73	\$368,671.48	\$370,661.49	\$376,350.69	\$380,349.63	\$369,973.36	\$383,913.62	\$409,287.96	\$440,488.95	\$31,200.99
WATERBORO	\$377,500.17	\$381,196.66	\$386,086.89	\$390,881.81	\$404,886.54	\$435,294.03	\$452,999.25	\$457,459.94	\$467,060.14	\$538,366.67	\$71,306.53
WELLS	\$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	\$2,156,408.89	\$286,568.82
YORK	\$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	\$2,738,948.02	\$235,908.10
TOTAL(S)	\$16,055,668.00	\$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	\$19,664,806.00	\$21,552,830.00	\$1,888,024.00

COUNTY OF YORK MAINE	HISTORICAL STATE VALUATIONS									
	2016	2017	2018	2019	2020	2021	2022	2023	2024	DIFFERENCE 2023 to 2024
MUNICIPALITY										
ACTON	\$536,100,000	\$552,000,000	\$568,350,000	\$594,400,000	\$652,550,000	\$726,200,000	\$759,150,000	\$894,650,000	\$1,102,400,000	\$207,750,000
ALFRED	\$262,800,000	\$272,800,000	\$285,600,000	\$299,400,000	\$326,100,000	\$359,750,000	\$393,400,000	\$441,600,000	\$501,800,000	\$60,200,000
ARUNDEL	\$438,000,000	\$450,400,000	\$466,350,000	\$492,800,000	\$528,500,000	\$552,900,000	\$600,850,000	\$660,100,000	\$772,900,000	\$112,800,000
BERWICK	\$590,400,000	\$599,350,000	\$614,450,000	\$654,300,000	\$712,350,000	\$770,400,000	\$827,400,000	\$950,300,000	\$1,114,450,000	\$164,150,000
BIDDEFORD	\$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	\$4,347,650,000	\$751,750,000
BUXTON	\$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	\$1,369,000,000	\$173,900,000
CORNISH	\$128,000,000	\$133,650,000	\$137,950,000	\$138,850,000	\$146,700,000	\$156,300,000	\$164,200,000	\$196,250,000	\$232,050,000	\$35,800,000
DAYTON	\$209,150,000	\$219,100,000	\$222,950,000	\$235,450,000	\$251,800,000	\$270,350,000	\$282,150,000	\$308,700,000	\$373,700,000	\$65,000,000
ELIOT	\$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	\$1,305,750,000	\$47,300,000
HOLLIS	\$431,050,000	\$435,600,000	\$464,100,000	\$500,150,000	\$532,800,000	\$562,200,000	\$599,550,000	\$681,400,000	\$836,150,000	\$154,750,000
KENNEBUNK	\$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	\$4,182,800,000	\$641,850,000
KENNEBUNKPORT	\$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	\$3,810,250,000	\$455,700,000
KITTERY	\$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	\$2,836,750,000	\$428,050,000
LEBANON	\$476,350,000	\$498,050,000	\$536,250,000	\$572,250,000	\$613,050,000	\$657,000,000	\$699,200,000	\$810,600,000	\$974,600,000	\$164,000,000
LIMERICK	\$270,000,000	\$277,500,000	\$292,000,000	\$305,350,000	\$334,150,000	\$362,450,000	\$389,150,000	\$451,000,000	\$551,050,000	\$100,050,000
LIMINGTON	\$306,800,000	\$308,800,000	\$325,900,000	\$352,600,000	\$373,400,000	\$410,900,000	\$443,900,000	\$502,700,000	\$613,950,000	\$111,250,000
LYMAN	\$474,700,000	\$495,100,000	\$517,850,000	\$547,350,000	\$569,000,000	\$636,050,000	\$660,850,000	\$796,300,000	\$941,500,000	\$145,200,000
NEWFIELD	\$229,600,000	\$233,100,000	\$234,900,000	\$243,700,000	\$260,400,000	\$270,850,000	\$308,050,000	\$365,200,000	\$411,600,000	\$46,400,000
NORTH BERWICK	\$606,550,000	\$634,600,000	\$667,900,000	\$716,300,000	\$772,900,000	\$824,850,000	\$891,450,000	\$968,550,000	\$1,123,100,000	\$154,550,000
OGUNQUIT	\$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	\$2,164,300,000	\$139,050,000
OLD ORCHARD BCH	\$1,554,450,000	\$1,611,300,000	\$1,669,300,000	\$1,750,600,000	\$1,856,850,000	\$1,985,350,000	\$2,120,900,000	\$2,428,200,000	\$2,859,450,000	\$431,250,000
PARSONSFIELD	\$183,250,000	\$183,400,000	\$189,350,000	\$198,100,000	\$210,350,000	\$224,100,000	\$235,050,000	\$279,900,000	\$337,950,000	\$58,050,000
SACO	\$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	\$3,772,200,000	\$573,650,000
SANFORD	\$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	\$2,467,350,000	\$344,200,000
SHAPLEIGH	\$484,900,000	\$502,500,000	\$524,850,000	\$544,800,000	\$605,350,000	\$617,400,000	\$696,350,000	\$811,200,000	\$963,650,000	\$152,450,000
SOUTH BERWICK	\$666,300,000	\$675,300,000	\$694,750,000	\$723,400,000	\$758,700,000	\$784,500,000	\$844,600,000	\$972,350,000	\$1,122,850,000	\$150,500,000
WATERBORO	\$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	\$1,372,350,000	\$262,750,000
WELLS	\$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	\$5,496,900,000	\$1,054,700,000
YORK	\$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	\$6,981,850,000	\$1,035,350,000
TOTAL(S)	\$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	\$54,940,300,000	\$8,222,400,000

**COUNTY OF YORK FY25 BUDGET
DETAIL**

GENERAL FUND REVENUES			FY24	FY25	FY25	FY25	FY25	COMMENTS
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	
10001200	40224	EMPG (50% EMA REIMB)	262,539	262,539	262,539	0	0.00%	
10001200	40270	MUNICIPAL ASSESSMENTS	19,664,806	21,552,830	21,552,830	1,888,024	9.60%	
10001200	40280	OTHER INTERGOV REV	25,000	25,000	25,000	0	0.00%	
10001300	40315	POLICE RPTS & BACKGRND CKS	6,000	6,000	6,000	0	0.00%	
10001300	40330	PROBATE REVENUE	475,000	475,000	475,000	0	0.00%	
10001300	40333	DEEDS RECORDING	1,400,000	1,300,000	1,300,000	-100,000	-7.14%	
10001300	40334	DEEDS TRANSFER TAX	1,050,000	1,050,000	1,050,000	0	0.00%	
10001300	40335	DEEDS PHOTOCOPIES	50,000	50,000	50,000	0	0.00%	
10001400	40410	INVESTMENT EARNINGS	100,000	120,000	120,000	20,000	20.00%	
10001400	40415	EMA OPERATIONS RENT	30,000	30,000	30,000	0	0.00%	
10001400	40450	MISC REVENUE	3,000	3,000	3,000	0	0.00%	
10001400	40500	TRANSFER IN FROM DISTRICT ATTORNEY'S ADMINISTRATIVE/SUPERVISION FUND	25,000	25,000	25,000	0	0.00%	
10001400	40550	UTILIZATION OF RESERVE	300,000	264,603	264,603	-35,397	-11.80%	
		OPIOID SETTLEMENT FUNDS	44,159			-44,159		
TOTAL REVENUES			23,435,504	25,163,972	25,163,972	1,728,468	7.38%	

			FY24	FY25	FY25	FY25	FY25	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10002010	COMMISSIONERS/GOV BODY							
10002010	50107	COMMISSIONER WAGES	70,174	74,968	74,968	4,794	6.83%	
10002010	50202	WORKERS COMP INS	2,025	2,239	2,239	215	10.60%	
10002010	50230	FICA TAXES	4,351	4,648	4,648	297	6.83%	
10002010	50231	MEDICARE TAXES	1,018	1,087	1,087	70	6.83%	
10002010		ME PAID FMLA	0	375	375	375		New Maine Paid FMLA Law
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		84,267	90,017	90,017	5,750	6.82%	

			FY24	FY25	FY25	FY25	FY25	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10203060	LAYMAN WAY/PUBLIC HEALTH							
10203060	50470	Layman Way Vendor Contract	875,000	950,000	950,000	75,000	8.57%	
		Clinical Director	36,400	38,000	38,000	1,600	4.40%	
10203060	50301	Office Supplies	1,500	1,500	1,500	0	0.00%	
10203060	50302	General Supplies	8,500	9,000	9,000	500	5.88%	
10203060	50345	Propane	7,500	7,500	7,500	0	0.00%	
10203060	50360	Minor Equipment	1,000	4,000	4,000	3,000	300.00%	
10203060	50451	Professional Services	25,000	30,000	30,000	5,000	20.00%	
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%	
		fy24 homeless review/fy25 medical/insurance	125,000	125,000	125,000			
TOTAL	LAYMAN WAY/PUBLIC HEALTH		1,194,200	1,279,300	1,279,300	85,100	7.13%	

			FY24	FY25	FY25	FY25	FY25	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10002053	MANAGEMENT/ADMINISTRATION							
10002053	50101	DEPT HEAD WAGES	577,847	623,585	623,585	45,738	7.92%	
		(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	505,994	578,615	578,615	72,621	14.35%	
		(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						
		(2) FT Finance Generalist						budgeted at 100% in FY25/50% in FY24
		(1) FT IT Technician						
10002053	50202	WORKERS COMP INS	7,930	8,807	8,807	877	11.06%	
10002053	50203	LONG TERM DISABILITY INS	1,374	1,464	1,464	90	6.56%	
10002053	50204	SHORT TERM DISAB INS	7,192	7,401	7,401	209	2.91%	
10002053	50230	FICA TAXES	67,198	74,536	74,536	7,338	10.92%	
10002053	50231	MEDICARE TAXES	15,715	17,432	17,432	1,717	10.93%	
10002053		ME PAID FMLA	0	6,011	6,011	6,011		New Maine Paid FMLA Law
10002053	50301	OFFICE SUPPLIES	4,200	7,000	7,000	2,800	66.67%	
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	4,200	4,200	4,200	0	0.00%	
10002053	50325	FOOD AND BEVERAGE	2,500	2,500	2,500	0	0.00%	
10002053	50327	EE ENGAGEMENT	12,000	14,000	14,000	2,000	16.67%	
10002053	50362	COMPUTER SOFTWARE	4,900	6,030	6,030	1,130	23.06%	Kronos, M365,Zoom, Vimeo
10002053	50401	EMPLOYEE TRAINING/DEV	2,000	3,000	3,000	1,000	50.00%	
10002053	50402	DUES AND MEMBERSHIPS	19,500	19,500	19,500	0	0.00%	
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	15,600	15,600	15,600	0	0.00%	
10002053	50540	EQUIP REPAIRS AND MAINT	4,000	4,000	4,000	0	0.00%	
10002053	50601	LIABILITY INSURANCE	4,000	4,500	4,500	500	12.50%	
10002053	50610	TRAVEL	4,000	4,000	4,000	0	0.00%	
10002053	50620	ADVERTISING	500	500	500	0	0.00%	

10002053	50621	PRINTING	0	500	500	500		Business Cards
10002053	50710	EQUIPMENT-COPIER	4,000	4,000	4,000	0	0.00%	
10002053	50741	EQUIP-TECH SOFTWARE	48,000	48,000	48,000	0	0.00%	
10002053	50750	OTHER EQUIPMENT	3,000	3,000	3,000	0	0.00%	
TOTAL	MANAGEMENT/ADMINISTRATION		1,422,950	1,565,482	1,565,482	142,532	10.02%	

			FY24	FY25	FY25	FY25	FY25	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10002056	FACILITIES MAINTENANCE (GOV BLDG, COURTHOUSE & FOOD PANTRY)							
10002056	50101	DEPT HEAD WAGES	84,061	87,428	87,428	3,368	4.01%	
10002056	50103	GENERAL WAGES	255,836	272,964	272,964	17,128	6.69%	
		(6) FT Maintenance Tech						
		(1) PT Maintenance Tech						
10002056	50150	OVERTIME WAGES	8,000	8,000	8,000	0	0.00%	
10002056	50202	WORKERS COMP INS	14,049	14,470	14,470	420	2.99%	
10002056	50203	LONG TERM DISABILITY INS	1,343	700	700	-643	-47.88%	
10002056	50204	SHORT TERM DISAB INS	5,374	2,974	2,974	-2,400	-44.66%	
10002056	50230	FICA TAXES	21,570	22,840	22,840	1,271	5.89%	
10002056	50231	MEDICARE TAXES	5,045	5,342	5,342	297	5.89%	
10002056		ME PAID FMLA	0	1,842	1,842	1,842		New Maine Paid FMLA Law
10002056	50320	CLEANING SUPPLIES	7,500	7,000	7,000	-500	-6.67%	
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	10,000	10,000	-2,000	-16.67%	
10002056	50362	COMPUTER SOFTWARE	600	1,520	1,520	920	153.33%	Kronos, M365,Prime
10002056	50390	OTHER MISC SUPPLIES	6,000	6,000	6,000	0	0.00%	
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	30,000	35,000	35,000	5,000	16.67%	
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	3,600	3,600	1,100	44.00%	
10002056	50524	ELECTRICAL REPAIRS	18,000	18,000	18,000	0	0.00%	
10002056	50525	HEATING REPAIRS	30,000	55,000	55,000	25,000	83.33%	
10002056	50526	PLUMBING REPAIRS	10,000	10,000	10,000	0	0.00%	
10002056	50528	PLOWING & SANDING	25,000	28,000	28,000	3,000	12.00%	
10002056	50529	MOWING/GROUNDS MAINT	16,000	16,000	16,000	0	0.00%	
10002056	50540	GENERAL REPAIRS/MAINT	12,000	14,000	14,000	2,000	16.67%	
10002056	50556	RUBBISH & DOC DISPOSAL	5,500	5,800	5,800	300	5.45%	
10002056	50601	LIABILITY INSURANCE	1,800	2,250	2,250	450	25.00%	
10002056	50604	PROPERTY/CASUALTY INS	23,500	26,600	26,600	3,100	13.19%	
10002056	50610	TRAVEL	700	1,000	1,000	300	42.86%	
10002056	50750	OTHER MAJOR EQUIPMENT	10,000	10,000	10,000	0	0.00%	
10002056	50371	GAS AND OIL	1,200	1,200	1,200	0	0.00%	
TOTAL	FACILITIES MAINTENANCE		717,377	777,329	777,329	59,952	8.36%	

			FY24	FY25	FY25	FY25	FY25	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10002116	TREASURER							
10002116	50107	ELECTED TREASURER	629	629	629	0	0.06%	
10002116	50202	WORKERS COMP INS	3	17	17	14	470.65%	
10002116	50230	FICA TAXES	33	39	39	6	18.25%	
10002116	50231	MEDICARE TAXES	8	9	9	1	14.08%	
10002116		ME PAID FMLA	0	3	3	3		New Maine Paid FMLA Law
TOTAL	TREASURER		673	698	698	25	3.69%	

			FY24	FY25	FY25	FY25	FY25	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10002200	DISTRICT ATTORNEY							
10002200	50103	GENERAL WAGES	1,328,874	1,344,098	1,344,098	15,224	1.15%	
		(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	3,273	3,171	3,171	-102	-3.11%	
10002200	50203	LONG TERM DISABILITY INS	2,413	2,420	2,420	7	0.29%	
10002200	50204	SHORT TERM DISAB INS	11,103	11,186	11,186	82	0.74%	
10002200	50225	LIFE INSURANCE	186	197	197	11	5.98%	
10002200	50230	FICA TAXES	82,886	83,830	83,830	944	1.14%	
10002200	50231	MEDICARE TAXES	19,385	19,605	19,605	221	1.14%	
10002200		ME PAID FMLA	0	6,760	6,760	6,760		New Maine Paid FMLA Law
10002200	50301	OFFICE SUPPLIES	20,500	20,500	20,500	0	0.00%	
10002200	50305	BOOKS AND PERIODICALS	12,650	12,650	12,650	0	0.00%	
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	17,125	17,125	1,295	8.18%	ms365 - Adobe, Kronos
10002200	50401	EMPLOYEE TRAINING/DEV	11,000	11,000	11,000	0	0.00%	
10002200	50402	DUES AND MEMBERSHIPS	9,000	9,000	9,000	0	0.00%	
10002200	50411	MEALS & LODGING	8,000	10,000	10,000	2,000	25.00%	
10002200	50451	PROFESSIONAL SERVICES	19,000	19,000	19,000	0	0.00%	
10002200	50455	SC COSTS/WITNESS FEES	6,500	6,500	6,500	0	0.00%	
10002200	50510	ELECTRICITY	0	0	0	0	#DIV/0!	
10002200	50512	TELEPHONE	56,000	56,000	56,000	0	0.00%	
10002200	50530	RENTAL OF LAND/BUILDGS	25,000	106,000	106,000	81,000	324.00%	
10002200	50540	GENERAL REPAIRS/MAINT	67,100	139,496	139,496	72,396	107.89%	MEDATS updates
10002200	50556	RUBBISH & DOC DISPOSAL	3,550	3,550	3,550	0	0.00%	
10002200	50601	LIABILITY INSURANCE	800	3,500	3,500	2,700	337.50%	
10002200	50610	TRAVEL	25,000	25,000	25,000	0	0.00%	
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	2,000	2,000	2,000	0	0.00%	
TOTAL	DISTRICT ATTORNEY		1,769,450	1,951,989	1,951,989	182,539	10.32%	

			FY24	FY25	FY25	FY25	FY25	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10002300	DEEDS							
10002300	50103	GENERAL WAGES	382,151	394,955	394,955	12,804	3.35%	
		(1) Deputy Registrar of Deeds						
		(1) Assistant Registrar of Deeds						
		(4) Deeds Clerks						
		(1) Archivist						
10002300	50107	ELECTED OFFICIALS	79,472	82,650	82,650	3,179	4.00%	
10002300	50202	WORKERS COMP INS	2,350	2,015	2,015	-335	-14.26%	
10002300	50203	LONG TERM DISABILITY INS	877	907	907	30	3.46%	
10002300	50204	SHORT TERM DISAB INS	3,834	3,942	3,942	108	2.81%	
10002300	50225	LIFE INSURANCE	226	235	235	9	4.00%	
10002300	50230	FICA TAXES	28,621	29,612	29,612	991	3.46%	
10002300	50231	MEDICARE TAXES	6,694	6,925	6,925	232	3.46%	
10002300		ME PAID FMLA	0	2,388	2,388	2,388		New Maine Paid FMLA Law
10002300	50301	OFFICE SUPPLIES	7,000	7,000	7,000	0	0.00%	
10002300	50306	POSTAGE	7,200	5,000	5,000	-2,200	-30.56%	
10002300	50362	COMPUTER SOFTWARE	720	1,510	1,510	790	109.72%	M365, Kronos
10002300	50402	DUES AND MEMBERSHIPS	200	500	500	300	150.00%	
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	0	0.00%	ongoing archival support/costs
10002300	50512	TELEPHONE	7,300	7,300	7,300	0	0.00%	
10002300	50532	RECORDS MGMNT SYS	107,000	83,000	83,000	-24,000	-22.43%	microfilming and storage - moved to preservation
10002300	50541	EQUIPMNT REPAIR	2,500	2,500	2,500	0	0.00%	
10002300	50601	LIABILITY INSURANCE	3,200	3,550	3,550	350	10.94%	
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		678,394	673,039	673,039	-5,355	-0.79%	

			FY24	FY25	FY25	FY25	FY25	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10002350	PROBATE							
10002350	50103	GENERAL WAGES	417,684	450,199	439,814	22,130	5.30%	
		(1) Office Mgr/Deputy Registrar						
		(1) Paralegal						
		(5) FT Clerks						
10002350	50107	ELECTED OFFICIALS	178,691	240,389	180,804	2,113	1.18%	
		(1) Registrar of Probate						
		(1) Probate Judge						
10002350	50202	WORKERS COMP INS	4,567	5,315	4,007	-560	-12.26%	
10002350	50203	LONG TERM DISABILITY INS	1,023	1,118	1,013	-10	-0.93%	
10002350	50204	SHORT TERM DISAB INS	4,681	5,302	4,841	160	3.41%	
10002350	50225	LIFE INSURANCE	470	686	489	19	3.96%	
10002350	50230	FICA TAXES	36,975	42,816	38,478	1,503	4.07%	
10002350	50231	MEDICARE TAXES	8,648	10,014	8,999	351	4.06%	
10002350		ME PAID FMLA	0	3,453	3,103	3,103		New Maine Paid FMLA Law
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	26,000	26,000	26,000	0	0.00%	
10002350	50362	COMPUTER SOFTWARE	1,500	2,410	2,410	910	60.67%	ms365, Kronos
10002350	50401	EMPLOYEE TRAINING/DEV	500	500	500	0	0.00%	
10002350	50402	DUES AND MEMBERSHIPS	575	600	600	25	4.35%	
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	6,600	6,600	6,600	0	0.00%	
10002350	50541	ELECTRONIC EQUIP REPAIR	2,000	2,000	2,000	0	0.00%	
10002350	50601	LIABILITY INSURANCE	2,000	2,350	2,350	350	17.50%	
10002350	50610	TRAVEL	600	600	600	0	0.00%	
10002350	50620	ADVERTISING	40,000	40,000	40,000	0	0.00%	
10002350	50710	EQUIPMENT-COPIER	2,000	2,000	2,000	0	0.00%	
10002350	50750	OTHER EQUIPMENT	6,000	68,000	68,000	62,000	1033.33%	high density storage
TOTAL	PROBATE							
		Mgr	834,714		926,809	92,095	11.03%	
		Dept	834,714	1,004,553		169,839	20.35%	

			FY24	FY25	FY25	FY25	FY25	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10004010	POLICE/SHERIFF							
10004010	50102	CHIEF/MAJOR WAGES	298,268	308,255	308,255	9,987	3.35%	
		(1) Chief Deputy						
		(2) Major						
10004010	50103	GENERAL WAGES	1,847,549	1,902,151	1,902,151	54,602	2.96%	
		(1) FT Administrative Assistant						
		(2) FT Clerks						
		(1) FT Mechanic (at 75%, shared with Jail)						
		(5) Sergeants						
		(16) Deputies						
10004010	50107	SHERIFF WAGES	129,208	137,075	137,075	7,867	6.09%	
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	111,967	115,861	115,861	3,894	3.48%	
10004010	50203	LONG TERM DISABILITY INS	3,613	3,766	3,766	153	4.23%	
10004010	50204	SHORT TERM DISAB INS	17,778	18,483	18,483	705	3.96%	
10004010	50223	RHS HEALTH SAVINGS	36,467	37,470	37,470	1,003	2.75%	
10004010	50225	LIFE INSURANCE	1,412	1,429	1,429	17	1.18%	
10004010	50230	FICA TAXES	155,001	159,494	159,494	4,493	2.90%	
10004010	50231	MEDICARE TAXES	36,250	37,301	37,301	1,051	2.90%	
10004010		ME PAID FMLA	0	12,862	12,862	12,862		New Maine Paid FMLA Law
10004010	50301	OFFICE SUPPLIES	7,000	7,000	7,000	0	0.00%	
10004010	50305	BOOKS AND PERIODICALS	7,100	7,100	7,100	0	0.00%	
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	10,000	10,000	10,000	0	0.00%	
10004010	50362	COMPUTER SOFTWARE	32,000	36,100	36,100	4,100	12.81%	investigative, ms365, Tritech,Kronos
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	10,000	10,000	10,000	0	0.00%	
10004010	50401	EMPLOYEE TRAINING/DEV	20,000	20,000	20,000	0	0.00%	
10004010	50402	DUES AND MEMBERSHIPS	3,000	3,000	3,000	0	0.00%	
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	48,000	48,000	48,000	0	0.00%	
10004010	50510	ELECTRICITY	2,000	2,000	2,000	0	0.00%	
10004010	50512	TELEPHONE	60,000	60,000	60,000	0	0.00%	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	4,500	4,500	4,500	0	0.00%	
10004010	50601	LIABILITY INSURANCE	6,900	7,750	7,750	850	12.32%	
10004010	50602	PUBLIC OFFICIALS LIABILITY INS	24,500	27,800	27,800	3,300	13.47%	
10004010	50603	VEHICLE/AUTO INSURANCE	41,600	47,150	47,150	5,550	13.34%	
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	280,000	280,000	280,000	0	0.00%	
10004010	50740	EQUIP-TECH HARDWAR	56,000	71,000	71,000	15,000	26.79%	Body Camera increase
TOTAL	POLICE/SHERIFF		3,637,513	3,762,946	3,762,946	125,433	3.45%	

			FY24	FY25	FY25	FY25	FY25	
			BUDGET	DEPT	MANAGER	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	738,596	759,921	759,921	21,325	2.89%	
TOTAL	COMMUNICATIONS/DISPATCH		783,496	804,821	804,821	21,325	2.72%	

			FY24 BUDGET	FY25 DEPT	FY25 MANAGER	FY25 INCR/(DECR)	FY25 % CHANGE	COMMENTS
10004401	EMA DEPT							
10004401	50101	DEPT HEAD WAGES (1) EMA Director	100,788	104,819	104,819	4,031	4.00%	
10004401	50103	GENERAL WAGES (1) Recovery/Log Chief (1) Deputy Director (1) FT Mitigation/Finance Mgr (1) FT Chief Fire Administrator (1) FT EM Specialist (2) PT Juvenile Fire Prevention Specialist	368,621	339,303	339,303	-29,318	-7.95%	Moved to regional training facility Moved from JFP to EMA
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	20,041	13,576	13,576	-6,465	-32.26%	
10004401	50203	LONG TERM DISABILITY INS	589	541	541	-48	-8.08%	
10004401	50204	SHORT TERM DISAB INS	3,048	3,059	3,059	11	0.36%	
10004401	50225	LIFE INSURANCE	670	1,306	1,306	636	94.95%	
10004401	50230	FICA TAXES	32,513	30,946	30,946	-1,568	-4.82%	
10004401	50231	MEDICARE TAXES	7,050	6,678	6,678	-372	-5.28%	
10004401		ME PAID FMLA	0	2,496	2,496	2,496		New Maine Paid FMLA Law
10004401	50240	MEDICAL TESTING	7,000	7,000	7,000	0	0.00%	
10004401	50301	OFFICE SUPPLIES	6,000	6,000	6,000	0	0.00%	
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	300	300	200	200.00%	
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	6,200	13,350	13,350	7,150	115.32%	Kronos, M365,Zoom, DoForms,Enter
10004401	50371	GAS AND OIL	3,200	5,000	5,000	1,800	56.25%	
10004401	50380	UNIFORMS/SAFETY EQUIPMENT	1,000	1,000	1,000	0	0.00%	
10004401	50390	OTHER MISCELLANEOUS SUP	0	3,000	3,000	3,000		
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	18,000	18,000	18,000	0	0.00%	
10004401	50510	ELECTRICITY	650	700	700	50	7.69%	
10004401	50512	TELEPHONE	27,400	35,000	35,000	7,600	27.74%	
10004401	50515	INTENET SERVICE	13,000	13,000	13,000	0	0.00%	
10004401	50517	TV/VIDEO SVCS PROVIDER	1,200	1,200	1,200	0	0.00%	
10004401	50520	BUILDING REPAIRS/MAINT	840	840	840	0	0.00%	

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	4,500	5,100	5,100	600	13.33%
10004401	50603	VEHICLE/AUTO INSURANCE	5,000	5,650	5,650	650	13.00%
10004401	50604	PROPERTY/CASUALTY INS	1,200	1,300	1,300	100	8.33%
10004401	50605	OTHER INSURANCE	0	0	0	0	#DIV/0!
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		797,085	787,638	787,638	-9,446	-1.19%

			FY24	FY25	FY25	FY25	FY25	
			Budget	DEPT	MANAGER	INCR/(DECR)	% CHANGE	
	YORK COUNTY REGIONAL TRAINING FACILITY							
	50101	DEPT HEAD WAGES	0	90,153	90,153	90,153		
	50202	WORKERS COMP INS	0	2,452	2,452	2,452		
	50203	LONG TERM DISABILITY INS	0	74	74	74		
	50204	SHORT TERM DISAB INS	0	624	624	624		
	50225	LIFE INSURANCE	0	0	0	0		
	50230	FICA TAXES	0	5,589	5,589	5,589		
	50231	MEDICARE TAXES	0	1,307	1,307	1,307		
		ME PAID FMLA	0	451	451	451		New Maine Paid FMLA Law
	50302	GENERAL SUPPLIES	0	3,500	3,500	3,500		
TOTAL	YORK COUNTY REGIONAL TRAINING CENTER		0	104,150	104,150	104,150		

			FY24	FY25	FY25	FY25	FY25	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10004409	YORK CO JUVENILE FIRE PREVENTION			Moved To EMA Budget				
10004409	50103	GENERAL WAGES	34,154		0	-34,154	-100.00%	
		(2) PT Program Employees						
10004409	50202	WORKERS COMP INS	888		0	-888	-100.00%	
10004409	50230	FICA TAXES	2,118		0	-2,118	-100.00%	
10004409	50231	MEDICARE TAXES	495		0	-495	-100.00%	
10004409	50302	GENERAL SUPPLIES	300			-300	-100.00%	
10004409	50610	TRAVEL	376			-376	-100.00%	
10004409	50390	MISC SUPPLIES	2,000			-2,000	-100.00%	
10004409	50451	PROFESSIONAL SERVICES	1,000			-1,000	-100.00%	
TOTAL	YORK CO JUVENILE FIRE		41,331	0	0	-41,331	-100.00%	

			FY24	FY25	FY25	FY25	FY25	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10006010	RETIREMENT BENEFITS							
10006010	50211	457 DEFERRED COMP	226,141	245,938	245,938	19,797	8.75%	
10006010	50212	MAINE STATE RETIREMENT	439,164	477,909	476,580	37,416	8.52%	
TOTAL	RETIREMENT BENEFITS		665,305	723,848	722,519	57,214	8.60%	

			FY24	FY25	FY25	FY25	FY25	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10006020	MEDICAL & DENTAL INSURANCE							
10006020	50220	HEALTH INSURANCE	1,073,391	1,170,879	1,170,879	97,488	9.08%	
10006020	50221	DENTAL INSURANCE	84,617	83,185	83,185	-1,432	-1.69%	
10006020	50268	HRA EMPLOYER CONTRIB						
TOTAL	MEDICAL & DENTAL INSURANCE		1,158,008	1,254,065	1,254,065	96,057	8.29%	

			FY24	FY25	FY25	FY25	FY25	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10009200	PUBLIC AGENCIES							
10009200	50915	SO ME PLAN & DEV COMM	40,000	41,000	41,000	1,000	2.50%	
10009200	50917	YC SOIL & WATER	7,200	7,200	7,200	0	0.00%	
10009200	50918	YORK COUNTY EXTENSION	84,500	94,970	94,970	10,470	12.39%	
TOTAL	PUBLIC AGENCIES		131,700	143,170	143,170	11,470	8.71%	

			FY24	FY25	FY25	FY25	FY25	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10009506	50951	JAIL CAP (ASSESSMENT)	9,519,039	10,320,000	10,320,000	800,961	8.41%	

COUNTY OF YORK FY25 JAIL FUND BUDGET

			FY24	FY25	FY25	FY25	FY25	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
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)	9,519,039	10,320,000	10,320,000	800,961	8.41%	
		DOC INVESTMENT FUND	2,400,000	2,500,000	2,500,000	100,000	4.17%	
		2024 Supplemental		255,000	255,000	255,000		
		INMATE BENEFIT FUND REIMB	8,000	8,000	8,000	0	0.00%	
		UTILIZATION OF RESERVES	210,539	300,000	300,000	89,461	42.49%	
		State MAT Funding	120,000	120,000	120,000	0		
TOTAL REVENUES			12,286,578	13,532,000	13,532,000	1,245,422	10.14%	
EXPENDITURES								
26004200	50101	DEPT HEAD WAGES	121,338	128,715	128,715	7,377	6.08%	
		(1) FT Jail Administrator						
26004200	50103	GENERAL WAGES/BOARDING OUT	4,573,975	4,734,869	4,734,869	160,894	3.52%	
		(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						
		(74) FT Corrections Officers						
26004200	50150	OVERTIME WAGES	1,165,000	1,165,000	1,165,000	0	0.00%	
26004200	50160	OTHER NON-CLASSIFIED WAGES	0	30,000	30,000	30,000		Recruiting/Sign-on Bonus
26004200	50201	UNEMPLOYMENT	5,000	5,000	5,000	0	0.00%	
26004200	50202	WORKERS COMP INS	259,881	303,926	303,926	44,045	16.95%	
26004200	50203	LONG TERM DISABILITY INS	8,400	9,144	9,144	744	8.86%	
26004200	50204	SHORT TERM DISAB INS	38,966	41,219	41,219	2,253	5.78%	
26004200	50211	ICMA-RETIREMENT	70,545	80,432	80,432	9,887	14.02%	
26004200	50212	MAINE STATE RETIREMENT	444,191	542,251	542,251	98,060	22.08%	
26004200	50220	HEALTH INSURANCE	707,607	1,023,823	1,023,823	316,216	44.69%	
26004200	50221	DENTAL INSURANCE	58,766	76,749	76,749	17,983	30.60%	
26004200	50225	LIFE INSURANCE	8,631	10,665	10,665	2,035	23.58%	
26004200	50230	FICA TAXES	363,339	373,772	373,772	10,433	2.87%	
26004200	50231	MEDICARE TAXES	84,975	87,414	87,414	2,440	2.87%	
		ME PAID FMLA	0	30,143	30,143	30,143		New Maine Paid FMLA Law
26004200	50260	OTHER BENEFITS (INCENTIVES)	1,000	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%	

