COUNTY OF YORK FY27 GENERAL FUND BUDGET SUMMARY

		FY26	FY27	FY27	FY27	FY27
GENERAL FUND REVENUES		**BUDGET**	**Commissioner**	**Budget Committee**	**INCR/(DECR)**	**% CHANGE**
	EMPG (50% EMA REIMB)	262,539	262,539	262,539	0	0.00%
	MUNICIPAL ASSESSMENTS	24,648,549	27,518,630	27,131,630	2,483,081	10.07%
	OTHER INTERGOV REV	25,000	25,000	25,000	0	0.00%
	CIVIL PROCESS ADMIN FEE	0	50,000	50,000	50,000	
	POLICE RPTS & BACKGRND CKS	8,000	9,000	9,000	1,000	12.50%
	PROBATE REVENUE	500,000	525,000	525,000	25,000	5.00%
	DEEDS RECORDING	1,350,000	1,350,000	1,350,000	0	0.00%
	DEEDS TRANSFER TAX	1,150,000	1,250,000	1,250,000	100,000	8.70%
	DEEDS PHOTOCOPIES	50,000	50,000	50,000	0	0.00%
	INVESTMENT EARNINGS	220,000	220,000	220,000	0	0.00%
	EMA OPERATIONS RENT	30,000	30,000	30,000	0	0.00%
	OFFICE SPACE RENTAL	40,000	40,000	40,000	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%
	MeDATS Revenue	30,000	40,000	40,000	10,000	33.33%
	UTILIZATION OF RESERVES	250,000	225,000	225,000	(25,000)	-10.00%
TOTAL REVENUES		**28,592,088**	**31,623,169**	**31,236,169**	**2,644,081**	**9.25%**
	DEPARTMENTS					
	NEW REQUESTS (See individual depts)	New Requests costs are included in appropriate department				
	COMMISSIONERS/GOV BODY	94,729	102,950	102,950	8,221	8.68%
	MANAGEMENT/ADMINISTRATION	1,720,120	2,065,916	2,065,916	345,796	20.10%
	FACILITIES/MAINTENANCE	911,134	1,101,894	1,101,894	190,760	20.94%
	TREASURER	552	626	626	74	13.44%
	DISTRICT ATTORNEY	2,087,340	1,979,412	1,979,412	(107,928)	-5.17%
	DEEDS	612,025	619,711	619,711	7,686	1.26%
	PROBATE	1,044,498	1,032,473	1,032,473	(12,025)	-1.15%
	POLICE/SHERIFF	4,456,651	4,804,788	4,804,788	348,137	7.81%
	COMMUNICATIONS/DISPATCH	875,465	910,900	910,900	35,435	4.05%
	EMA DEPT	858,247	998,944	998,944	140,697	16.39%
	YORK CO REGIONAL TRAINING CENTER	347,096	611,706	611,706	264,610	76.24%
	MEDICAL & DENTAL INSURANCE	1,444,682	1,549,534	1,549,534	104,852	7.26%
	PUBLIC AGENCIES	146,075	167,359	167,359	21,284	14.57%
	RETIREMENT BENEFITS	817,494	807,083	807,083	(10,411)	-1.27%
	REGIONAL RECOVERY CENTER	1,498,658	1,851,979	1,851,979	353,321	23.58%
	FOOD PANTRY	0	111,822	111,822	111,822	
	JAIL CAP (ASSESSMENT)	11,677,322	12,926,071	12,519,071	841,749	7.21%
TOTAL EXPENDITURES		**28,592,088**	**31,643,169**	**31,236,169**	**2,644,081**	**9.25%**

FY27 COUNTY OF YORK TAX ASSESSMENT

	2026	FY27	% OF FY27	% OF FY27
MUNICIPALITY	STATE VALUATION	COUNTY TAX	COUNTY TAX	BUDGET
		0.0399%		
ACTON	$1,497,800,000.00	597,806.14	2.20%	1.91%
ALFRED	$609,700,000.00	243,345.18	0.90%	0.78%
ARUNDEL	$1,001,100,000.00	399,561.84	1.47%	1.28%
BERWICK	$1,333,700,000.00	532,310.09	1.96%	1.70%
BIDDEFORD	$5,273,350,000.00	2,104,714.25	7.76%	6.74%
BUXTON	$1,612,900,000.00	643,745.17	2.37%	2.06%
CORNISH	$305,700,000.00	122,011.84	0.45%	0.39%
DAYTON	$456,400,000.00	182,159.65	0.67%	0.58%
ELIOT	$1,651,650,000.00	659,211.18	2.43%	2.11%
HOLLIS	$1,064,200,000.00	424,746.49	1.57%	1.36%
KENNEBUNK	$5,026,800,000.00	2,006,310.52	7.39%	6.42%
KENNEBUNKPORT	$4,737,650,000.00	1,890,904.16	6.97%	6.05%
KITTERY	$3,595,450,000.00	1,435,026.09	5.29%	4.59%
LEBANON	$1,222,950,000.00	488,107.24	1.80%	1.56%
LIMERICK	$739,250,000.00	295,051.54	1.09%	0.94%
LIMINGTON	$756,550,000.00	301,956.36	1.11%	0.97%
LYMAN	$1,159,400,000.00	462,742.98	1.71%	1.48%
NEWFIELD	$538,050,000.00	214,748.03	0.79%	0.69%
NORTH BERWICK	$1,250,000,000.00	498,903.51	1.84%	1.60%
OGUNQUIT	$2,801,000,000.00	1,117,942.98	4.12%	3.58%
OLD ORCHARD BEACH	$3,682,050,000.00	1,469,590.13	5.42%	4.70%
PARSONSFIELD	$404,900,000.00	161,604.82	0.60%	0.52%
SACO	$4,603,150,000.00	1,837,222.15	6.77%	5.88%
SANFORD	$3,089,800,000.00	1,233,209.65	4.55%	3.95%
SHAPLEIGH	$1,160,050,000.00	463,002.41	1.71%	1.48%
SOUTH BERWICK	$1,347,450,000.00	537,798.03	1.98%	1.72%
WATERBORO	$1,613,950,000.00	644,164.25	2.37%	2.06%
WELLS	$6,939,150,000.00	2,769,573.02	10.21%	8.87%
YORK	$8,504,050,000.00	3,394,160.30	12.51%	10.87%
TOTAL(S)	**$67,978,150,000**	**27,131,630.00**	**100.00%**	**86.86%**
MIL RATE %	*0.0399%*			*13.14%*
				ESTIMATED REV
Supplemental Information				
BUDGET			ASSESSMENT	
$31,236,168.65	FY27 EXPENDITURE BUDGET		$ 14,612,559.00	COUNTY SHARE
($4,104,538.65)	FY27 REVENUES		$ 12,519,071.00	JAIL SHARE
$27,131,630.00	budgeted assessment		$ 27,131,630.00	NET TO BE RAISED

HISTORICAL COUNTY TAX ASSESSMENT, COUNTY OF YORK MAINE

	FY22	FY23	FY24	FY25	FY26	FY27	INCR/(DECR)
MUNICIPALITY						PROPOSED	FY26 to FY27
ACTON	$342,478.85	$345,072.25	$376,581.97	$432,466.51	$490,343.45	$597,806.14	$107,462.69
ALFRED	$169,659.55	$178,820.29	$185,881.18	$196,853.86	$224,943.89	$243,345.18	$18,401.29
ARUNDEL	$260,749.87	$273,116.86	$277,853.64	$303,205.16	$348,042.16	$399,561.84	$51,519.68
BERWICK	$363,323.75	$376,095.35	$400,006.53	$437,193.67	$494,701.44	$532,310.09	$37,608.65
BIDDEFORD	$1,331,479.66	$1,410,766.64	$1,513,609.90	$1,705,563.34	$1,819,371.01	$2,104,714.25	$285,343.24
BUXTON	$446,184.57	$450,937.14	$503,049.36	$537,052.48	$590,000.12	$643,745.17	$53,745.05
CORNISH	$73,711.71	$74,637.24	$82,606.84	$91,032.16	$103,915.16	$122,011.84	$18,096.68
DAYTON	$127,498.15	$128,251.51	$129,940.04	$146,600.81	$158,937.26	$182,159.65	$23,222.39
ELIOT	$504,239.03	$500,414.99	$529,715.06	$512,239.79	$530,938.42	$659,211.18	$128,272.76
HOLLIS	$265,135.79	$272,525.94	$286,819.37	$328,017.84	$360,160.96	$424,746.49	$64,585.53
KENNEBUNK	$1,406,606.18	$1,420,175.85	$1,490,479.98	$1,640,893.43	$1,905,157.73	$2,006,310.52	$101,152.79
KENNEBUNKPORT	$1,199,996.46	$1,302,969.92	$1,412,019.27	$1,494,743.76	$1,804,326.99	$1,890,904.16	$86,577.17
KITTERY	$1,005,789.92	$989,988.95	$1,013,885.86	$1,112,844.13	$1,262,662.74	$1,435,026.09	$172,363.35
LEBANON	$309,843.85	$317,821.93	$341,203.09	$382,331.15	$409,392.31	$488,107.24	$78,714.93
LIMERICK	$170,932.88	$176,888.45	$189,837.89	$216,174.41	$257,996.95	$295,051.54	$37,054.59
LIMINGTON	$193,782.10	$201,775.11	$211,599.79	$240,849.79	$273,080.77	$301,956.36	$28,875.59
LYMAN	$299,963.74	$300,389.91	$335,183.84	$369,346.17	$432,177.23	$462,742.98	$30,565.75
NEWFIELD	$127,733.95	$140,024.38	$153,722.39	$161,468.81	$188,030.33	$214,748.03	$26,717.70
NORTH BERWICK	$389,002.58	$405,209.33	$407,688.44	$440,587.03	$469,946.47	$498,903.51	$28,957.04
OGUNQUIT	$795,289.46	$817,146.00	$852,481.56	$849,045.05	$994,895.14	$1,117,942.98	$123,047.84
OLD ORCHARD	$936,299.06	$964,056.83	$1,022,093.93	$1,121,749.24	$1,290,263.34	$1,469,590.13	$179,326.79
PARSONSFIELD	$105,686.46	$106,842.17	$117,817.35	$132,576.25	$140,211.84	$161,604.82	$21,392.98
SACO	$1,292,265.78	$1,329,811.14	$1,346,354.72	$1,479,816.92	$1,579,223.91	$1,837,222.15	$257,998.24
SANFORD	$796,940.07	$837,941.70	$893,690.27	$967,930.19	$1,124,202.06	$1,233,209.65	$109,007.59
SHAPLEIGH	$291,168.33	$316,526.46	$341,455.64	$378,035.52	$414,406.98	$463,002.41	$48,595.43
SOUTH BERWICK	$369,973.36	$383,913.62	$409,287.96	$440,488.95	$500,591.69	$537,798.03	$37,206.34
WATERBORO	$452,999.25	$457,459.94	$467,060.14	$538,366.67	$611,531.37	$644,164.25	$32,632.88
WELLS	$1,797,259.38	$1,842,680.83	$1,869,840.07	$2,156,408.89	$2,643,210.09	$2,769,573.02	$126,362.93
YORK	$2,304,540.26	$2,347,482.24	$2,503,039.92	$2,738,948.02	$3,225,887.20	$3,394,160.30	$168,273.10
TOTAL(S)	**$18,130,534.00**	**$18,669,743.00**	**$19,664,806.00**	**$21,552,830.00**	**$24,648,549.01**	**$27,131,630.01**	**$2,483,081.00**

COUNTY OF YORK MAINE	HISTORICAL STATE VALUATIONS							
	2020	2021	2022	2023	2024	2025	2026	DIFFERENCE
MUNICIPALITY								2025 to 2026
ACTON	$652,550,000	$726,200,000	$759,150,000	$894,650,000	$1,102,400,000	$1,232,050,000	$1,497,800,000	$265,750,000
ALFRED	$326,100,000	$359,750,000	$393,400,000	$441,600,000	$501,800,000	$565,200,000	$609,700,000	$44,500,000
ARUNDEL	$528,500,000	$552,900,000	$600,850,000	$660,100,000	$772,900,000	$874,500,000	$1,001,100,000	$126,600,000
BERWICK	$712,350,000	$770,400,000	$827,400,000	$950,300,000	$1,114,450,000	$1,243,000,000	$1,333,700,000	$90,700,000
BIDDEFORD	$2,639,350,000	$2,823,300,000	$3,103,650,000	$3,595,900,000	$4,347,650,000	$4,571,400,000	$5,273,350,000	$701,950,000
BUXTON	$885,650,000	$946,100,000	$992,050,000	$1,195,100,000	$1,369,000,000	$1,482,450,000	$1,612,900,000	$130,450,000
CORNISH	$146,700,000	$156,300,000	$164,200,000	$196,250,000	$232,050,000	$261,100,000	$305,700,000	$44,600,000
DAYTON	$251,800,000	$270,350,000	$282,150,000	$308,700,000	$373,700,000	$399,350,000	$456,400,000	$57,050,000
ELIOT	$1,034,950,000	$1,069,200,000	$1,100,900,000	$1,258,450,000	$1,305,750,000	$1,334,050,000	$1,651,650,000	$317,600,000
HOLLIS	$532,800,000	$562,200,000	$599,550,000	$681,400,000	$836,150,000	$904,950,000	$1,064,200,000	$159,250,000
KENNEBUNK	$2,694,150,000	$2,982,600,000	$3,124,350,000	$3,540,950,000	$4,182,800,000	$4,786,950,000	$5,026,800,000	$239,850,000
KENNEBUNKPORT	$2,295,400,000	$2,544,500,000	$2,866,500,000	$3,354,550,000	$3,810,250,000	$4,533,600,000	$4,737,650,000	$204,050,000
KITTERY	$1,866,050,000	$2,132,700,000	$2,177,950,000	$2,408,700,000	$2,836,750,000	$3,172,600,000	$3,595,450,000	$422,850,000
LEBANON	$613,050,000	$657,000,000	$699,200,000	$810,600,000	$974,600,000	$1,028,650,000	$1,222,950,000	$194,300,000
LIMERICK	$334,150,000	$362,450,000	$389,150,000	$451,000,000	$551,050,000	$648,250,000	$739,250,000	$91,000,000
LIMINGTON	$373,400,000	$410,900,000	$443,900,000	$502,700,000	$613,950,000	$686,150,000	$756,550,000	$70,400,000
LYMAN	$569,000,000	$636,050,000	$660,850,000	$796,300,000	$941,500,000	$1,085,900,000	$1,159,400,000	$73,500,000
NEWFIELD	$260,400,000	$270,850,000	$308,050,000	$365,200,000	$411,600,000	$472,450,000	$538,050,000	$65,600,000
NORTH BERWICK	$772,900,000	$824,850,000	$891,450,000	$968,550,000	$1,123,100,000	$1,180,800,000	$1,250,000,000	$69,200,000
OGUNQUIT	$1,529,150,000	$1,686,350,000	$1,797,700,000	$2,025,250,000	$2,164,300,000	$2,499,800,000	$2,801,000,000	$301,200,000
OLD ORCHARD BCH	$1,856,850,000	$1,985,350,000	$2,120,900,000	$2,428,200,000	$2,859,450,000	$3,241,950,000	$3,682,050,000	$440,100,000
PARSONSFIELD	$210,350,000	$224,100,000	$235,050,000	$279,900,000	$337,950,000	$352,300,000	$404,900,000	$52,600,000
SACO	$2,653,400,000	$2,740,150,000	$2,925,550,000	$3,198,550,000	$3,772,200,000	$3,968,000,000	$4,603,150,000	$635,150,000
SANFORD	$1,594,850,000	$1,689,850,000	$1,843,450,000	$2,123,150,000	$2,467,350,000	$2,824,700,000	$3,089,800,000	$265,100,000
SHAPLEIGH	$605,350,000	$617,400,000	$696,350,000	$811,200,000	$963,650,000	$1,041,250,000	$1,160,050,000	$118,800,000
SOUTH BERWICK	$758,700,000	$784,500,000	$844,600,000	$972,350,000	$1,122,850,000	$1,257,800,000	$1,347,450,000	$89,650,000
WATERBORO	$868,300,000	$960,550,000	$1,006,400,000	$1,109,600,000	$1,372,350,000	$1,536,550,000	$1,613,950,000	$77,400,000
WELLS	$3,533,050,000	$3,810,950,000	$4,053,850,000	$4,442,200,000	$5,496,900,000	$6,641,400,000	$6,939,150,000	$297,750,000
YORK	$4,752,000,000	$4,886,600,000	$5,164,400,000	$5,946,500,000	$6,981,850,000	$8,105,450,000	$8,504,050,000	$398,600,000
TOTAL(S)	**$35,851,250,000**	**$38,444,400,000**	**$41,072,950,000**	**$46,717,900,000**	**$54,940,300,000**	**$61,932,600,000**	**$67,978,150,000**	**$6,045,550,000**

New Requests

New Requests costs are included in appropriate department this page is for informational purposes only

Position	Last Name	First Name	Pay	Hours	Projected 7/1/26 Rate	Next Anniversary Date	Next Projected Wage Rate	Projected FY27 Base Wage Cost	Est Accrual Buyout (if applicable)	Projected Annual Wage Cost	FICA	Medi	MePFML	WC	Me Pers	457 Plan	Life	STD	LTD	Health Insurance	Dental Insurance
MAINTENANCE TECHNICIAN FT	*NEW -Starting Jan 1, 2027		Hourly	40.00	20.73		20.73	21,559.20	0.00	21,559.20	1,336.67	312.61	107.80	545.45	0.00	2,155.92	8.17	*41.25*	7.04	5,510.00	1,622.00
								21,559.20	-	**21,559.20**	**1,336.67**	**312.61**	**107.80**	**545.45**	-	**2,155.92**	**98.04**	**495.00**	**84.48**	**5,510.00**	**1,622.00**
TOTALS						Total	**33,827.16**														

COUNTY OF YORK FY27 BUDGET DETAIL

			FY25	FY26	FY26	FY27	FY27	FY27	FY27	
GENERAL FUND REVENUES			**ACTUAL**	**BUDGET**	**AS OF 12/30**	**Commissioner**	**Budget Committee**	**INCR/(DECR)**	**% CHANGE**	**COMMENTS**
10001200	40224	EMPG (50% EMA REIMB)	254,556	262,539	0	262,539	262,539	-	0.00%	
10001200	40270	MUNICIPAL ASSESSMENTS	21,552,830	24,648,549	24,648,549	27,518,630	27,131,630	2,483,081	10.07%	
10001200	40280	OTHER INTERGOV REV	0	25,000	0	25,000	25,000	-	0.00%	
10001300	40308	CIVIL PROCESS ADMIN FEE	0	0	0	50,000	50,000	50,000		
10001300	40315	POLICE RPTS & BACKGRND CKS	12,365	8,000	4,945	9,000	9,000	1,000	12.50%	
10001300	40330	PROBATE REVENUE	567,563	500,000	302,060	525,000	525,000	25,000	5.00%	
10001300	40333	DEEDS RECORDING	1,259,269	1,350,000	719,805	1,350,000	1,350,000	-	0.00%	
10001300	40334	DEEDS TRANSFER TAX	1,275,731	1,150,000	757,130	1,250,000	1,250,000	100,000	8.70%	
10001300	40335	DEEDS PHOTOCOPIES	44,950	50,000	26,343	50,000	50,000	-	0.00%	
10001400	40410	INVESTMENT EARNINGS	362,196	220,000	47,851	220,000	220,000	-	0.00%	
10001400	40415	EMA OPERATIONS RENT	30,000	30,000	15,000	30,000	30,000	-	0.00%	
10001400	40417	OFFICE RENTAL SPACE	30,880	40,000	19,157	40,000	40,000	-		
10001400	40450	MISC REVENUE	29,977	3,000	284	3,000	3,000	-	0.00%	
10001400	40500	TRANSFER IN FROM DISTRICT ATTORNEY'S ADMINISTRATIVE/ SUPERVISION FUND	41,000	25,000	0	25,000	25,000	-	0.00%	
10001400	40452	MeDATS REVENUE	31,436	30,000	20,721	40,000	40,000	10,000	33.33%	
10001400	40550	UTILIZATION OF RESERVE	0	250,000	0	225,000	225,000	(25,000)	-10.00%	
TOTAL REVENUES			**25,492,753**	**28,592,088**	**26,561,845**	**31,623,169**	**31,236,169**	**2,644,081**	**9.25%**	

			FY25	FY26	FY26	FY27	FY27	FY27	FY27	
			ACTUAL	BUDGET	AS OF 12/30	Commissioner	Budget Committee	INCR/(DECR)	% CHANGE	COMMENTS
10002010	**COMMISSIONERS/GOV BODY**									
10002010	50107	COMMISSIONER WAGES	75,512	79,527	38,157	87,112	87,112	7,585	9.54%	
10002010	50202	WORKERS COMP INS	1,895	2,021	914	2,038	2,038	17	0.84%	
10002010	50230	FICA TAXES	4,588	4,931	2,440	5,401	5,401	470	9.53%	
10002010	50231	MEDICARE TAXES	1,073	1,153	571	1,263	1,263	110	9.55%	
10002010	50235	ME PAID FMLA	190	398	0	436	436	38	9.44%	
10002010	50405	CONFERENCES/MEETINGS	382	700	558	700	700	-	0.00%	
10002010	50411	MEALS & LODGING	2,210	2,000	3,147	2,000	2,000	-	0.00%	
10002010	50610	TRAVEL	617	4,000	431	4,000	4,000	-	0.00%	
TOTAL	**COMMISSIONERS/GOV BODY**		**86,467**	**94,730**	**46,218**	**102,950**	**102,950**	**8,220**	**8.68%**	

			FY25	FY26	FY26	FY27	FY27	FY27	FY27	
			ACTUAL	BUDGET	AS OF 12/30	Commissioner	Budget Committee	INCR/(DECR)	% CHANGE	COMMENTS
10002053	**MANAGEMENT/ADMINISTRATION**									
10002053	50101	DEPT HEAD WAGES	587,755	652,516	310,712	789,327	789,327	136,811	20.97%	
		(1) FT County Manager								
		(1) FT Technology Manager								
		(1) FT Dpty Mgr/Human Resources Director								
		(1) FT Finance Director								
		(1) FT HR Manager								
		(1) FT Finance Manager								
10002053	50103	GENERAL WAGES	618,299	669,307	322,145	780,023	780,023	110,716	16.54%	
		(1) FT Executive Assistant to County Manager								
		(1) FT Confidential Clerk								
		(2) FT HR Generalist								
		(1) FT Accounts Payable Clerk/Deputy								
		(2) FT Finance Generalist								
		(1) FT Finance Compliance Specialist (6 Month ARPA/6 Month Budget Funding)								
		(1) FT IT Technician								
		(1) Archivist/Records Management								
		(1) Chief Advancement Officer (Previously Funded via Layman Way Recovery Center)								
10002053	50150	OVERTIME WAGES	2,581	4,000	1,821	4,000	4,000	-	0.00%	
10002053	50202	WORKERS COMP INS	6,016	8,150	2,518	8,762	8,762	612	7.51%	
10002053	50203	LONG TERM DISABILITY INS	1,580	1,840	851	1,774	1,774	(66)	-3.58%	
10002053	50204	SHORT TERM DISAB INS	8,581	10,035	5,025	14,627	14,627	4,592	45.76%	
10002053	50225	LIFE INSURANCE	1,201	2,517	1,153	2,824	2,824	307	12.19%	
10002053	50230	FICA TAXES	73,303	82,201	40,196	97,548	97,548	15,347	18.67%	
10002053	50231	MEDICARE TAXES	17,296	19,224	9,592	22,814	22,814	3,590	18.67%	
10002053	50235	ME PAID FMLA	2,784	6,629	0	7,867	7,867	1,238	18.67%	
10002053	50301	OFFICE SUPPLIES	7,749	9,000	4,973	10,000	10,000	1,000	11.11%	
10002053	50302	GENERAL SUPPLIES	770	1,000	682	1,000	1,000	-	0.00%	
10002053	50305	BOOKS AND PERIODICALS	444	400	262	500	500	100	25.00%	
10002053	50306	POSTAGE	5,725	5,000	2,446	6,000	6,000	1,000	20.00%	
10002053	50325	FOOD AND BEVERAGE	1,956	2,500	519	2,500	2,500	-	0.00%	
10002053	50327	EE ENGAGEMENT	9,433	14,000	3,915	14,000	14,000	-	0.00%	
10002053	50362	COMPUTER SOFTWARE	6,986	8,000	3,818	8,000	8,000	-	0.00%	Kronos, Microsoft, Zoom
10002053	50401	EMPLOYEE TRAINING/DEV	1,036	3,000	508	3,000	3,000	-	0.00%	
10002053	50402	DUES AND MEMBERSHIPS	21,882	19,500	105	22,000	22,000	2,500	12.82%	
10002053	50405	CONFERENCES & MEETINGS	662	2,000	357	2,000	2,000	-	0.00%	
10002053	50411	MEALS & LODGING	5,992	6,000	1,943	6,000	6,000	-	0.00%	
10002053	50450	LEGAL EXPENSE	101,292	80,000	60,981	120,000	120,000	40,000	50.00%	

10002053	50451	PROFESSIONAL SERVICES	24,873	25,000	26,652	25,000	25,000	-	0.00%	
10002053	50452	AUDIT SERVICES	0	0	0	25,000	25,000	25,000		Previously included in Prof Services
10002053	50512	TELEPHONE	15,971	18,000	7,209	18,000	18,000	-	0.00%	
10002053	50540	EQUIP REPAIRS AND MAINT	3,172	4,000	3,212	4,000	4,000	-	0.00%	
10002053	50601	LIABILITY INSURANCE	4,813	5,300	2,572	6,250	6,250	950	17.92%	
10002053	50610	TRAVEL	3,882	4,000	1,425	4,000	4,000	-	0.00%	
10002053	50620	ADVERTISING	418	500	0	500	500	-	0.00%	
10002053	50621	PRINTING	591	500	216	600	600	100	20.00%	Business Cards
10002053	50710	EQUIPMENT-COPIER	0	1,000	0	1,000	1,000	-	0.00%	
10002053	50740	EQUIP-TECH RELATED HARDWARE	0	4,000	1,235	4,000	4,000	-	0.00%	
10002053	50741	EQUIP-TECH SOFTWARE	50,847	48,000	46,461	50,000	50,000	2,000	4.17%	MUNIS, Vimeo, Web Hosting
10002053	50750	OTHER EQUIPMENT	2,628	3,000	1,015	3,000	3,000	-	0.00%	
TOTAL	**MANAGEMENT/ADMINISTRATION**		**1,590,521**	**1,720,119**	**864,514**	**2,065,916**	**2,065,916**	**345,797**	**20.10%**	

			FY25	FY26	FY26	FY27	FY27	FY27	FY27	
			ACTUAL	BUDGET	AS OF 12/30	Commissioner	Budget Committee	INCR/(DECR)	% CHANGE	COMMENTS
10002056	**FACILITIES MAINTENANCE (GOV BLDG, COURTHOUSE & FOOD PANTRY)**									
10002056	50101	DEPT HEAD WAGES	87,768	91,205	45,543	114,231	114,231	23,026	25.25%	
		(1) FT Facilities Manager								
10002056	50103	GENERAL WAGES	247,838	334,599	131,614	352,721	352,721	18,122	5.42%	
		(6) FT Maintenance Tech								
		(1) FT Maintenance Tech *Starting Jan 1 2027								
		(1) PT Maintenance Tech								
		(1) Groundskeeper								
10002056	50150	OVERTIME WAGES	3,316	8,000	3,310	9,000	9,000	1,000	12.50%	
10002056	50160	OTHER NON-CLASSIFIED WAGES	2,000	0	500	1,000	1,000	1,000		
10002056	50202	WORKERS COMP INS	10,978	13,768	5,510	13,334	13,334	(434)	-3.15%	
10002056	50203	LONG TERM DISABILITY INS	596	719	343	754	754	35	4.89%	
10002056	50204	SHORT TERM DISAB INS	2,990	3,539	1,812	4,700	4,700	1,161	32.79%	
10002056	50225	LIFE INSURANCE	446	830	372	926	926	96	11.51%	
10002056	50230	FICA TAXES	20,076	26,896	11,578	29,447	29,447	2,551	9.48%	
10002056	50231	MEDICARE TAXES	4,695	6,290	2,708	6,887	6,887	597	9.49%	
10002056	50235	ME PAID FMLA	211	2,169	0	2,375	2,375	206	9.49%	
10002056	50320	CLEANING SUPPLIES	6,723	9,000	4,002	12,000	12,000	3,000	33.33%	
10002056	50342	GENERATOR FUEL	0	0	0	6,800	6,800	6,800		
10002056	50340	HEATING FUEL	5,473	7,000	895	6,000	6,000	(1,000)	-14.29%	
10002056	50345	PROPANE	12,097	10,000	2,321	12,000	12,000	2,000	20.00%	
10002056	50360	MINOR EQUIPMENT	8,115	10,000	6,008	11,000	11,000	1,000	10.00%	
10002056	50362	COMPUTER SOFTWARE	1,137	1,520	597	1,520	1,520	-	0.00%	Kronos, M365,Prime
10002056	50371	GAS AND OIL	1,580	2,500	1,773	6,000	6,000	3,500	140.00%	
10002056	50390	OTHER MISC SUPPLIES	6,459	6,500	4,470	8,000	8,000	1,500	23.08%	
10002056	50405	CONFERENCES & MEETINGS	75	500	489	500	500	-	0.00%	
10002056	50411	MEALS & LODGING	812	1,500	562	1,500	1,500	-	0.00%	
10002056	50451	PROFESSIONAL SERVICES	33,576	40,000	14,077	40,000	40,000	-	0.00%	
10002056	50501	COUNTY VEHICLE MAINT	2,429	5,000	290	4,000	4,000	(1,000)	-20.00%	
10002056	50510	ELECTRICITY	80,785	120,000	41,403	150,000	150,000	30,000	25.00%	
10002056	50511	WATER USAGE FEES	13,162	16,000	3,732	32,000	32,000	16,000	100.00%	Rate increase/3 Hydrants @$1230.per hydrants each qtr
10002056	50512	TELEPHONE	4,059	4,500	1,802	4,500	4,500	-	0.00%	
10002056	50516	SEWAGE/SEPTIC	0	0	0	12,000	12,000	12,000		
10002056	50524	ELECTRICAL REPAIRS	11,721	18,000	3,126	18,000	18,000	-	0.00%	
10002056	50525	HEATING REPAIRS	59,473	60,000	24,975	97,500	97,500	37,500	62.50%	
10002056	50526	PLUMBING REPAIRS	9,730	10,000	2,106	12,000	12,000	2,000	20.00%	
10002056	50528	PLOWING & SANDING	25,967	18,000	3,353	25,000	25,000	7,000	38.89%	
10002056	50529	MOWING/GROUNDS MAINT	11,200	0	0	0	0	-		Moved to new position
10002056	50540	GENERAL REPAIRS/MAINT	12,961	18,000	3,359	18,000	18,000	-	0.00%	
10002056	50556	RUBBISH & DOC DISPOSAL	5,488	7,500	2,192	15,000	15,000	7,500	100.00%	

10002056	50601	LIABILITY INSURANCE	2,377	2,600	1,270	3,200	3,200	600	23.08%	
10002056	50603	VEHICLE/AUTO INSURANCE	0	0	0	6,300	6,300	6,300		
10002056	50604	PROPERTY/CASUALTY INS	28,521	31,000	15,240	37,500	37,500	6,500	20.97%	
10002056	50610	TRAVEL	440	1,000	990	1,200	1,200	200	20.00%	
10002056	50741	EQUIP-TECH SOFTWARE	8,508	13,000	11,684	15,000	15,000	2,000	15.38%	Brightly, SDS Software
10002056	50750	OTHER MAJOR EQUIPMENT	10,296	10,000	2,118	10,000	10,000	-	0.00%	
TOTAL	**FACILITIES MAINTENANCE**		**744,079**	**911,135**	**356,123**	**1,101,894**	**1,101,894**	**190,759**	**20.94%**	

			FY25	FY26	FY26	FY27	FY27	FY27	FY27	
			ACTUAL	BUDGET	AS OF 12/30	Commissioner	Budget Committee	INCR/(DECR)	% CHANGE	COMMENTS
10002116	**TREASURER**									
10002116	50107	ELECTED TREASURER *	500	500	25	568	568	68	13.58%	County Policy sets starting wage for newly Elected Officials as $500.00
10002116	50202	WORKERS COMP INS	2	11	0	12	12	1	8.93%	
10002116	50230	FICA TAXES	31	31	2	35	35	4	13.58%	
10002116	50231	MEDICARE TAXES	7	7	0	8	8	1	17.64%	
10002116	50235	ME PAID FMLA	5	3	0	3	3	(0)	-5.35%	
TOTAL	**TREASURER**		**545**	**552**	**27**	**626**	**626**	**74**	**13.44%**	

			FY25	FY26	FY26	FY27	FY27	FY27	FY27	
			ACTUAL	BUDGET	AS OF 12/30	Commissioner	Budget Committee	INCR/(DECR)	% CHANGE	COMMENTS
10002200	**DISTRICT ATTORNEY**									
10002200	50103	GENERAL WAGES	1,161,976	1,428,411	560,916	1,304,177	1,304,177	(124,234)	-8.70%	
		(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								
		(4) INTERNS								
10002200	50150	OVERTIME	18,308	8,000	10,839	20,000	20,000	12,000	150.00%	
10002200	50160	OTHER NON-CLASSIFIED WAGES	500	0	1,500	2,000	2,000	2,000		
10002200	50202	WORKERS COMP INS	5,816	2,774	2,998	5,802	5,802	3,028	109.15%	
10002200	50203	LONG TERM DISABILITY INS	1,863	2,639	1,110	2,097	2,097	(542)	-20.54%	
10002200	50204	SHORT TERM DISAB INS	9,302	12,335	5,957	13,180	13,180	845	6.85%	
10002200	50225	LIFE INSURANCE	1,698	2,736	1,149	2,270	2,270	(466)	-17.04%	
10002200	50230	FICA TAXES	72,632	89,057	36,851	82,099	82,099	(6,958)	-7.81%	
10002200	50231	MEDICARE TAXES	16,987	20,828	8,618	19,201	19,201	(1,627)	-7.81%	
10002200	50235	ME PAID FMLA	556	7,182	0	6,621	6,621	(561)	-7.81%	
10002200	50301	OFFICE SUPPLIES	10,009	20,500	5,037	20,500	20,500	-	0.00%	
10002200	50305	BOOKS AND PERIODICALS	14,138	14,265	7,948	14,900	14,900	635	4.45%	
10002200	50306	POSTAGE	1,382	12,500	820	3,000	3,000	(9,500)	-76.00%	
10002200	50345	PROPANE	0	15,000	3,178	15,000	15,000	-	0.00%	Heating
10002200	50360	MINOR EQUIPMENT	390	1,200	681	1,200	1,200	-	0.00%	
10002200	50362	COMPUTER SOFTWARE	13,605	17,125	4,298	17,125	17,125	-	0.00%	ms365 - Adobe, Kronos
10002200	50401	EMPLOYEE TRAINING/DEV	6,864	11,000	6,117	11,000	11,000	-	0.00%	
10002200	50402	DUES AND MEMBERSHIPS	7,275	9,000	6,065	9,000	9,000	-	0.00%	
10002200	50411	MEALS & LODGING	13,200	19,242	14,560	19,242	19,242	-	0.00%	
10002200	50451	PROFESSIONAL SERVICES	21,343	19,000	16,090	19,000	19,000	-	0.00%	
10002200	50455	SC COSTS/WITNESS FEES	6,649	6,500	1,021	6,500	6,500	-	0.00%	
10002200	50512	TELEPHONE	74,085	72,500	30,965	75,000	75,000	2,500	3.45%	
10002200	50530	RENTAL OF LAND/BUILDGS	107,799	110,000	63,532	120,000	120,000	10,000	9.09%	
10002200	50540	GENERAL REPAIRS/MAINT	99,747	139,496	48,474	143,500	143,500	4,004	2.87%	MEDATS updates, Citrix
10002200	50556	RUBBISH & DOC DISPOSAL	5,719	4,550	2,547	6,000	6,000	1,450	31.87%	
10002200	50601	LIABILITY INSURANCE	3,336	3,800	3,736	3,800	3,800	-	0.00%	

10002200	50610	TRAVEL	12,086	25,000	4,849	25,000	25,000	-	0.00%	
10002200	50620	ADVERTISING	0	1,000	0	500	500	(500)	-50.00%	
10002200	50621	PRINTING	1,323	1,700	516	1,700	1,700	-	0.00%	
10002200	50710	EQUIPMENT-COPIER	0	2,000	0	2,000	2,000	-	0.00%	
10002200	50730	EQUIP-FURNITURE/FIXTUR	2,629	2,000	0	2,000	2,000	-	0.00%	
10002200	50740	EQUIP-TECH RELATED HARDWARE	3,963	6,000	383	6,000	6,000	-	0.00%	
TOTAL	**DISTRICT ATTORNEY**		**1,695,176**	**2,087,340**	**850,756**	**1,979,412**	**1,979,412**	**(107,928)**	**-5.17%**	

			FY25	FY26	FY26	FY27	FY27	FY27	FY27	
			ACTUAL	BUDGET	AS OF 12/30	Commissioner	Budget Committee	INCR/(DECR)	% CHANGE	COMMENTS
10002300	**DEEDS**									
10002300	50103	GENERAL WAGES	312,601	343,071	134,968	347,528	347,528	4,457	1.30%	
		(1) Office Mgr/Deputy Registrar								
		(1) Assistant Registrar of Deeds								
		(4) Deeds Clerks								
10002300	50107	ELECTED OFFICIALS	71,191	88,552	35,330	93,874	93,874	5,322	6.01%	
10002300	50160	OTHER NON-CLASSIFIED WAGES	0	0	1,000	1,000	1,000	1,000		
10002300	50202	WORKERS COMP INS	1,393	1,624	574	1,612	1,612	(12)	-0.71%	
10002300	50203	LONG TERM DISABILITY INS	640	816	352	704	704	(112)	-13.72%	
10002300	50204	SHORT TERM DISAB INS	3,189	4,154	1,940	4,563	4,563	409	9.83%	
10002300	50225	LIFE INSURANCE	404	821	327	746	746	(75)	-9.17%	
10002300	50230	FICA TAXES	23,615	26,761	10,842	27,367	27,367	606	2.26%	
10002300	50231	MEDICARE TAXES	5,523	6,259	2,536	6,400	6,400	141	2.26%	
10002300	50235	ME PAID FMLA	450	2,158	0	2,207	2,207	49	2.27%	
10002300	50301	OFFICE SUPPLIES	1,834	7,000	1,514	7,000	7,000	-	0.00%	
10002300	50306	POSTAGE	4,194	5,250	2,315	5,250	5,250	-	0.00%	
10002300	50362	COMPUTER SOFTWARE	1,008	1,510	546	1,510	1,510	-	0.00%	M365, Kronos
10002300	50402	DUES AND MEMBERSHIPS	430	500	230	500	500	-	0.00%	
10002300	50405	CONFERENCES/MEETINGS	528	650	205	650	650	-	0.00%	
10002300	50411	MEALS & LODGING	1,874	2,000	1,080	2,000	2,000	-	0.00%	
10002300	50451	PROFESSIONAL SERVICES	0	15,000	0	10,000	10,000	(5,000)	-33.33%	ongoing archival support/costs
10002300	50512	TELEPHONE	6,696	7,300	2,735	7,300	7,300	-	0.00%	
10002300	50532	RECORDS MGMNT SYS	74,800	83,000	40,800	83,000	83,000	-	0.00%	microfilming and storage
10002300	50541	EQUIPMNT REPAIR	167	2,500	197	2,500	2,500	-	0.00%	
10002300	50601	LIABILITY INSURANCE	3,803	4,100	2,032	5,000	5,000	900	21.95%	
10002300	50610	TRAVEL	1,958	3,000	86	3,000	3,000	-	0.00%	
10002300	50710	EQUIPMENT-COPIER	4,037	1,000	0	1,000	1,000	-	0.00%	
10002300	50740	EQUIP-TECH HARDWAR	2,102	5,000	0	5,000	5,000	-	0.00%	
TOTAL	**DEEDS**		**522,437**	**612,026**	**239,609**	**619,711**	**619,711**	**7,685**	**1.26%**	

			FY25	FY26	FY26	FY27	FY27	FY27	FY27	
			ACTUAL	BUDGET	AS OF 12/30	Commissioner	Budget Committee	INCR/(DECR)	% CHANGE	COMMENTS
10002350	**PROBATE**									
10002350	50103	GENERAL WAGES	469,859	512,941	237,538	530,315	530,315	17,374	3.39%	
		(1) Office Mgr/Deputy Registrar								
		(1) Paralegal								
		(5) FT Clerks								
10002350	50107	ELECTED OFFICIALS	182,241	198,972	97,301	215,654	215,654	16,682	8.38%	
		(1) Registrar of Probate								
		(1) Probate Judge								
10002350	50150	OVERTIME	0	0	0	10,000	10,000	10,000		Overtime for Court Security Expenses
10002350	50202	WORKERS COMP INS	2,383	6,249	1,169	6,247	6,247	(2)	-0.03%	
10002350	50203	LONG TERM DISABILITY INS	1,000	1,161	581	1,010	1,010	(151)	-13.04%	
10002350	50204	SHORT TERM DISAB INS	5,248	6,126	3,314	7,224	7,224	1,098	17.92%	
10002350	50225	LIFE INSURANCE	922	1,418	709	1,418	1,418	0	0.01%	
10002350	50230	FICA TAXES	41,359	44,139	22,405	46,250	46,250	2,111	4.78%	
10002350	50231	MEDICARE TAXES	9,673	10,323	5,240	10,817	10,817	494	4.78%	
10002350	50235	ME PAID FMLA	627	3,560	0	3,730	3,730	170	4.77%	
10002350	50301	OFFICE SUPPLIES	3,461	4,000	1,815	4,000	4,000	-	0.00%	
10002350	50305	BOOKS AND PERIODICALS	1,919	3,200	122	3,200	3,200	-	0.00%	
10002350	50306	POSTAGE	23,905	26,000	15,188	26,000	26,000	-	0.00%	
10002350	50362	COMPUTER SOFTWARE	2,186	2,410	1,044	2,410	2,410	-	0.00%	ms365, Kronos
10002350	50401	EMPLOYEE TRAINING/DEV	0	500	299	500	500	-	0.00%	
10002350	50402	DUES AND MEMBERSHIPS	600	600	600	600	600	-	0.00%	
10002350	50405	CONFERENCES	0	1,000	0	1,000	1,000	-	0.00%	
10002350	50411	MEALS & LODGING	247	2,000	111	2,000	2,000	-	0.00%	
10002350	50451	PROFESSIONAL SERVICES	50,522	84,000	15,251	84,000	84,000	-	0.00%	
10002350	50512	TELEPHONE	6,696	6,600	2,735	7,000	7,000	400	6.06%	
10002350	50532	ELECTRONIC RECORDS	0	15,000	0	5,000	5,000	(10,000)	-66.67%	
10002350	50541	ELECTRONIC EQUIP REPAIR	1,776	2,000	2,140	2,500	2,500	500	25.00%	
10002350	50601	LIABILITY INSURANCE	2,634	2,700	1,471	3,500	3,500	800	29.63%	
10002350	50610	TRAVEL	229	600	392	600	600	-	0.00%	
10002350	50620	ADVERTISING	19,135	40,000	7,814	40,000	40,000	-	0.00%	
10002350	50710	EQUIPMENT-COPIER	0	1,000	0	1,000	1,000	-	0.00%	
10002350	50740	EQUIPMENT-TECH RELATED HARDWARE	1,777	0	1,285	1,500	1,500	1,500		
10002350	50750	OTHER EQUIPMENT	62,293	68,000	8,233	15,000	15,000	(53,000)	-77.94%	
TOTAL	**PROBATE**		**890,691**	**1,044,499**	**426,755**	**1,032,473**	**1,032,473**	**(12,026)**	**-1.15%**	

			FY25	FY26	FY26	FY27	FY27	FY27	FY27	
			ACTUAL	BUDGET	AS OF 12/30	Commissioner	Budget Committee	INCR/(DECR)	% CHANGE	COMMENTS
10004010	**POLICE/SHERIFF**									
10004010	50102	CHIEF/MAJOR WAGES	316,942	324,011	159,451	337,191	337,191	13,180	4.07%	
		(1) Chief Deputy								
		(2) Major								
10004010	50103	GENERAL WAGES	1,705,236	2,240,823	827,100	2,339,400	2,339,400	98,577	4.40%	
		(1) FT Administrative Assistant								
		(2) FT Clerks								
		(1) FT Mechanic (at 75%, shared with Jail)								
		(5) Sergeants								
		(16) Deputies								
		(2) Court Security Officers								
10004010	50107	SHERIFF WAGES *	137,459	145,409	69,449	157,230	157,230	11,821	8.13%	County Policy sets starting wage for newly Elected Officials as $85,000.00
10004010	50150	OVERTIME WAGES	413,435	325,000	206,559	325,000	325,000	-	0.00%	
10004010	50160	OTHER NON-CLASSIFIED WAGES	6,250	0	0	0	0	-		
10004010	50201	UNEMPLOYMENT COMP	0	2,000	4,690	2,000	2,000	-	0.00%	
10004010	50202	WORKERS COMP INS	110,262	143,022	57,259	145,779	145,779	2,757	1.93%	
10004010	50203	LONG TERM DISABILITY INS	3,223	4,094	1,766	3,651	3,651	(443)	-10.81%	
10004010	50204	SHORT TERM DISAB INS	17,355	22,125	10,438	26,213	26,213	4,088	18.48%	
10004010	50223	RHS HEALTH SAVINGS	24,131	24,252	12,176	17,897	17,897	(6,355)	-26.20%	
10004010	50225	LIFE INSURANCE	3,073	5,543	2,204	4,981	4,981	(562)	-10.15%	
10004010	50230	FICA TAXES	154,063	188,185	80,184	195,847	195,847	7,662	4.07%	
10004010	50231	MEDICARE TAXES	36,031	44,011	18,753	45,803	45,803	1,792	4.07%	
10004010	50235	ME PAID FMLA	1,617	15,176	0	15,794	15,794	618	4.07%	
10004010	50301	OFFICE SUPPLIES	7,089	7,000	2,000	7,000	7,000	-	0.00%	
10004010	50305	BOOKS AND PERIODICALS	9,299	7,100	3,651	7,100	7,100	-	0.00%	
10004010	50306	POSTAGE	1,683	2,000	1,226	2,000	2,000	-	0.00%	
10004010	50340	HEATING FUEL	2,077	3,000	671	3,000	3,000	-	0.00%	
10004010	50360	MINOR EQUIPMENT	14,204	10,000	18	10,000	10,000	-	0.00%	
10004010	50362	COMPUTER SOFTWARE	47,327	36,100	6,048	92,000	92,000	55,900	154.85%	investigative, ms365, Kronos, scheduler, **New Motorola RMS**
10004010	50371	GAS AND OIL	78,838	85,000	27,049	85,000	85,000	-	0.00%	
10004010	50380	UNIFORMS/SAFETY EQUIP	44,747	50,000	23,951	50,000	50,000	-	0.00%	
10004010	50383	WEAPONS/MUNITIONS	0	15,000	14,807	15,000	15,000	-	0.00%	
10004010	50390	OTHER MISC SUPPLIES	9,953	10,000	4,968	10,000	10,000	-	0.00%	

10004010	50401	EMPLOYEE TRAINING/DEV	29,527	52,000	15,454	52,000	52,000	-	0.00%	SRT support, tuition assistance
10004010	50402	DUES AND MEMBERSHIPS	3,350	5,000	1,189	5,000	5,000	-	0.00%	
10004010	50411	MEALS & LODGING	6,079	4,500	2,403	4,500	4,500	-	0.00%	
10004010	50451	PROFESSIONAL SERVICES	26,714	25,000	11,289	25,000	25,000	-	0.00%	
10004010	50501	COUNTY VEHICLE MAINT	105,328	65,000	72,606	100,000	100,000	35,000	53.85%	
10004010		VEHICLE REPAIRS/INSURANCE COVERAGE				50,000	50,000	50,000		To cover insurance deductibles
10004010	50510	ELECTRICITY	2,541	2,000	1,122	2,000	2,000	-	0.00%	
10004010	50512	TELEPHONE	72,461	70,000	26,725	70,000	70,000	-	0.00%	landlines, cell phones, aircards
10004010	50534	RENTAL OF OTHER EQUIP	926	2,400	307	2,400	2,400	-	0.00%	
10004010	50541	ELECTRONIC EQUIP REPAIR	8,380	10,000	4,011	10,000	10,000	-	0.00%	
10004010	50556	RUBBISH & DOC DISPOSAL	4,929	4,500	2,227	5,000	5,000	500	11.11%	
10004010	50601	LIABILITY INSURANCE	8,319	8,900	4,445	11,000	11,000	2,100	23.60%	
10004010	50602	PUBLIC OFFICIALS LIABILITY INS	22,123	32,000	12,085	40,000	40,000	8,000	25.00%	
10004010	50603	VEHICLE/AUTO INSURANCE	40,125	55,000	21,800	67,000	67,000	12,000	21.82%	
10004010	50610	TRAVEL	5,219	5,000	1,239	5,000	5,000	-	0.00%	
10004010	50620	ADVERTISING	0	500	54	500	500	-	0.00%	
10004010	50621	PRINTING	48	1,000	0	1,000	1,000	-	0.00%	
10004010	50710	EQUIPMENT-COPIER	0	1,000	276	1,000	1,000	-	0.00%	
10004010	50720	EQUIP-VEHICLES	381,334	323,000	225,534	343,000	343,000	20,000	6.19%	7 vehicle rotation
10004010	50730	EQUIP-FURNITURE AND FIXTURES	1,682	0	1,148	1,500	1,500	1,500		
10004010	50740	EQUIP-TECH HARDWAR	59,177	81,000	62,028	111,000	111,000	30,000	37.04%	Camera Cost Increases
TOTAL	**POLICE/SHERIFF**		**3,922,557**	**4,456,651**	**2,000,360**	**4,804,788**	**4,804,788**	**348,137**	**7.81%**	

			FY25	FY26	FY26	FY27	FY27	FY27	FY27	
			ACTUAL	BUDGET	AS OF 12/30	Commissioner	Budget Committee	INCR/(DECR)	% CHANGE	COMMENTS
10004300	**COMMUNICATIONS/DISPATCH**									
10004300	50362	COMPUTER SOFTWARE	0	3,900	0	3,900	3,900	-	0.00%	
10004300	50451	CONTRACTED SERVICES	29,744	27,500	4,375	27,500	27,500	-	0.00%	
10004300	50540	GENERAL REPAIRS/MAINT	9,579	13,500	1,985	13,500	13,500	-	0.00%	
10004300	50570	SANFORD CONTRACT	760,605	830,565	415,282	866,000	866,000	35,435	4.27%	Contract Increase
TOTAL	**COMMUNICATIONS/DISPATCH**		**799,927**	**875,465**	**421,642**	**910,900**	**910,900**	**35,435**	**4.05%**	

			FY25	FY26	FY26	FY27	FY27	FY27	FY27	
			ACTUAL	BUDGET	AS OF 12/30	Commissioner	Budget Committee	INCR/(DECR)	% CHANGE	COMMENTS
10004401	**EMA DEPT**									
10004401	50101	DEPT HEAD WAGES	106,202	111,192	55,698	119,053	119,053	7,861	7.07%	
		(1) EMA Director								
10004401	50103	GENERAL WAGES	450,890	377,338	213,758	440,794	440,794	63,456	16.82%	
		(1) Deputy Director								
		(1) Recovery/Log Chief								
		(1) FT Mitigation/Finance Mgr								
		(1) FT Emergency Preparedness Coordinator								
		(1) FT Emergency Management Coordinator								
		(1) FT Training & Response Coordinator (Previously Funded via Homeland Security Grant Funding)								
10004401	50103	RESERVE	0	15,000	0	25,000	25,000	10,000	66.67%	
10004401	50108	SPECIAL TEAMS	11,975	27,716	3,958	52,728	52,728	25,012	90.24%	
10004401	50150	OVERTIME	51,192	25,000	19,476	25,000	25,000	-	0.00%	
10004401	50201	UNEMPLOYMENT COMPENSATION	2,336	0	8	0	0	-		
10004401	50202	WORKERS COMP INS	16,982	14,692	7,712	17,028	17,028	2,336	15.90%	
10004401	50203	LONG TERM DISABILITY INS	687	793	366	814	814	21	2.64%	
10004401	50204	SHORT TERM DISAB INS	3,658	4,246	2,107	5,557	5,557	1,311	30.87%	
10004401	50225	LIFE INSURANCE	539	892	400	977	977	85	9.53%	
10004401	50230	FICA TAXES	39,729	38,097	19,587	44,114	44,114	6,017	15.79%	
10004401	50231	MEDICARE TAXES	9,291	8,910	4,581	10,317	10,317	1,407	15.79%	
10004401	50235	ME PAID FMLA	1,546	2,706	0	3,188	3,188	482	17.81%	
10004401	50240	MEDICAL TESTING	7,640	7,000	0	7,000	7,000	-	0.00%	
10004401	50301	OFFICE SUPPLIES	3,572	6,000	1,839	6,000	6,000	-	0.00%	
10004401	50302	GENERAL SUPPLIES	9,654	3,500	1,346	3,500	3,500	-	0.00%	
10004401	50304	COMPUTER SUPPLIES	2,135	1,000	425	1,000	1,000	-	0.00%	
10004401	50306	POSTAGE	1,010	300	346	300	300	-	0.00%	
10004401	50325	FOOD AND BEVERAGE	6,824	3,000	1,020	3,000	3,000	-	0.00%	
10004401	50360	MINOR EQUIPMENT	899	1,600	0	1,600	1,600	-	0.00%	
10004401	50362	COMPUTER SOFTWARE	5,631	13,350	2,611	13,350	13,350	-	0.00%	Kronos, M365, Zoom, DoForms, Enter
10004401	50371	GAS AND OIL	3,398	5,000	1,871	5,000	5,000	-	0.00%	
10004401	50380	UNIFORMS/SAFETY EQUIPMENT	253	1,000	34	1,000	1,000	-	0.00%	
10004401	50390	OTHER MISCELLANEOUS SUP	963	3,000	198	3,000	3,000	-	0.00%	
10004401	50401	EMPLOYEE TRAINING/DEV	242	1,000	0	1,000	1,000	-	0.00%	
10004401	50402	DUES AND MEMBERSHIPS	786	600	410	800	800	200	33.33%	
10004401	50405	CONFERENCES/MEETINGS	996	500	842	1,000	1,000	500	100.00%	
10004401	50411	MEALS & LODGING	214	4,000	0	4,000	4,000	-	0.00%	
10004401	50451	PROFESSIONAL SERVICES	6,637	20,000	242	20,000	20,000	-	0.00%	

10004401	50501	COUNTY VEHICLE MAINT	17,553	18,000	7,851	18,000	18,000	-	0.00%	
10004401	50510	ELECTRICITY	1,079	700	390	1,000	1,000	300	42.86%	
10004401	50512	TELEPHONE	48,984	35,000	19,192	50,000	50,000	15,000	42.86%	Increased cellular phone costs
10004401	50515	INTENET SERVICE	3,820	13,000	2,904	13,000	13,000	-	0.00%	
10004401	50517	TV/VIDEO SVCS PROVIDER	1,115	1,200	597	1,200	1,200	-	0.00%	
10004401	50520	BUILDING REPAIRS/MAINT	1,294	840	913	1,000	1,000	160	19.05%	
10004401	50530	RENTAL OF LAND/BUILDGS	30,000	35,000	15,000	35,000	35,000	-	0.00%	
10004401	50534	RENTAL OF OTHER EQUIP	6,000	7,500	3,000	7,500	7,500	-	0.00%	
10004401	50540	GENERAL REPAIRS/MAINT	0	3,000	0	3,000	3,000	-	0.00%	
10004401	50541	ELECTRONIC EQUIP REP	297	2,000	0	2,000	2,000	-	0.00%	
10004401	50547	EQUIP REP & MAINT	1,383	3,000	0	5,500	5,500	2,500	83.33%	
10004401	50601	LIABILITY INSURANCE	5,407	5,800	2,889	7,100	7,100	1,300	22.41%	
10004401	50603	VEHICLE/AUTO INSURANCE	6,025	6,500	3,219	7,900	7,900	1,400	21.54%	
10004401	50604	PROPERTY/CASUALTY INS	1,380	1,500	737	1,850	1,850	350	23.33%	
10004401	50610	TRAVEL	6,013	11,000	2,837	11,000	11,000	-	0.00%	
10004401	50620	ADVERTISING	186	0	0	0	0	-		
10004401	50710	EQUIPMENT-COPIER	6,511	8,000	4,382	8,000	8,000	-	0.00%	
10004401	50720	EQUIPMENT-VEHICLES	5,226	4,275	2,138	4,275	4,275	-	0.00%	
10004401	50730	EQUIPMENT-FURNITURE AND FIXTURES	0	0	795	1,000	1,000	1,000		
10004401	50920	STORM ACTIVATION	0	2,500	0	2,500	2,500	-	0.00%	
10004401	50935	CONTINGENCY	0	2,000	0	2,000	2,000	-	0.00%	
TOTAL	**EMA DEPT**		**888,152**	**858,247**	**405,678**	**998,944**	**998,944**	**140,697**	**16.39%**	

			FY25	FY26	FY26	FY27	FY27	FY27	FY27	
			ACTUAL	BUDGET	AS OF 12/30	Commissioner	Budget Committee	INCR/(DECR)	% CHANGE	
10004600	**YORK COUNTY REGIONAL TRAINING CENTER**									
10004600	50101	DEPT HEAD WAGES	85,302	95,057	47,371	109,038	109,038	13,981	14.71%	
		(1) Regional Training Center Director								
10004600	50103	GENERAL WAGES	0	0	0	146,199	146,199	51,142	53.80%	
		(1) EMS Training & Education Program Administrator								
		(1) Logistics Admin								
10004600	50108	RESERVE STIPENDS	0	20,000	0	50,856	50,856	30,856	100.00%	
10004600	50150	OVERTIME WAGES	0	0	0	8,000	8,000	8,000	200.00%	
10004600	50202	WORKERS COMP INS	2,187	2,177	1,135	6,459	6,459	4,282	196.67%	
10004600	50203	LONG TERM DISABILITY INS	126	138	69	360	360	222	160.87%	
10004600	50204	SHORT TERM DISAB INS	729	804	435	2,934	2,934	2,130	264.87%	
10004600	50225	LIFE INSURANCE	99	198	99	553	553	355	100.00%	
10004600	50230	FICA TAXES	5,211	15,194	3,120	18,978	18,978	3,784	24.90%	
10004600	50231	MEDICARE TAXES	1,219	3,553	730	4,438	4,438	885	24.92%	
10004600	50235	ME PAID FMLA	218	1,225	0	1,530	1,530	305	24.94%	
10004600	50301	OFFICE SUPPLIES	100	500	282	750	750	250	50.00%	
10004600	50302	GENERAL SUPPLIES	0	3,500	686	3,500	3,500	-	0.00%	
10004600	50305	BOOKS AND PERIODICALS	167	0	0	500	500	500		
10004600	50306	POSTAGE	35	0	0	350	350	350		
10004600	50360	MINOR EQUIPMENT	0	0	44	50,000	50,000	50,000		Training Consumables
10004600	50362	COMPUTER SOFTWARE	275	500	23	500	500	-	0.00%	Kronos, M365
10004600	50380	UNIFORMS/SAFETY EQUIPMENT	0	0	0	1,000	1,000	1,000		
10004600	50401	EMPLOYEE TRAINING AND DEVELOPMENT	0	0	350	5,000	5,000	5,000		
10004600	50402	DUES AND MEMBERSHIPS	738	250	110	1,200	1,200	950	380.00%	
10004600	50405	CONFERENCES AND MEETINGS	0	0		2,400	2,400	2,400		
10004600	50411	MEALS & LODGING	0	1,000	0	1,000	1,000	-	0.00%	
10004600	50451	PROFESSIONAL SERVICES	0	2,500	2,357	40,000	40,000	37,500	1500.00%	
10004600	50510	ELECTRICITY	0	0	0	250,000	250,000	250,000		
10004600	50547	EQUIP REP & MAINT	0	0	0	5,000	5,000	5,000		
10004600	50556	RUBBISH & DOCUMENT DISPOSAL	0	0	0	4,200	4,200	4,200		
10004600	50601	LIABILITY INSURANCE	0	0	0	4,000	4,000	4,000		
10004600	50610	TRAVEL	241	500	0	500	500	-	0.00%	
10004600	50710	EQUIPMENT - COPIER	0	0	0	1,500	1,500	1,500		
10004600	50935	CONTINGENCY	0	50,000	0	0	0	(50,000)	-100.00%	
		TRAINING CENTER CERTIFICATIONS	0	150,000	0	0	0	(150,000)	-100.00%	
TOTAL	**YORK COUNTY REGIONAL TRAINING CENTER**		**96,646**	**347,096**	**56,811**	**611,706**	**611,706**	**264,610**	**76.24%**	

			FY25	FY26	FY26	FY27	FY27	FY27	FY27	
			ACTUAL	BUDGET	AS OF 12/30	Commissioner	Budget Committee	INCR/(DECR)	% CHANGE	COMMENTS
10006010	**RETIREMENT BENEFITS**									
10006010	50211	457 DEFERRED COMP	172,496	224,049	89,941	247,035	247,035	22,986	10.26%	
10006010	50212	MAINE STATE RETIREMENT	489,707	593,445	254,195	560,048	560,048	(33,397)	-5.63%	
TOTAL	**RETIREMENT BENEFITS**		**662,203**	**817,494**	**344,136**	**807,083**	**807,083**	**(10,411)**	**-1.27%**	

			FY25	FY26	FY26	FY27	FY27	FY27	FY27	
			ACTUAL	BUDGET	AS OF 12/30	Commissioner	Budget Committee	INCR/(DECR)	% CHANGE	COMMENTS
10006020	**MEDICAL & DENTAL INSURANCE**									
10006020	50220	HEALTH INSURANCE	925,699	1,217,669	478,079	1,321,670	1,321,670	104,001	8.54%	
10006020	50221	DENTAL INSURANCE	64,021	87,012	32,226	82,865	82,865	(4,147)	-4.77%	
10006020	50260	OTHER EMPLOYEE BENEFITS	3,894		884	5,000	5,000	5,000		FSA Plan Costs
10006020	50268	HRA EMPLOYER CONTRIB	200,653	140,000	78,609	140,000	140,000	-	0.00%	
TOTAL	**MEDICAL & DENTAL INSURANCE**		**1,194,267**	**1,444,681**	**589,798**	**1,549,534**	**1,549,534**	**104,853**	**7.26%**	

			FY25	FY26	FY26	FY27	FY27	FY27	FY27	
			ACTUAL	BUDGET	AS OF 12/30	Commissioner	Budget Committee	INCR/(DECR)	% CHANGE	COMMENTS
10009200	**PUBLIC AGENCIES**									
10009200	50915	SO ME PLAN & DEV COMM	40,431	41,644	20,822	42,893	42,893	1,249	3.00%	
10009200	50917	YC SOIL & WATER	7,200	7,200	0	7,200	7,200	-	0.00%	
10009200	50918	YORK COUNTY EXTENSION	94,970	97,231	48,616	97,266	97,266	35	0.04%	
10009200	50912	YORK COUNTY COMMUNITY ACTION	0	0	0	20,000	20,000	20,000		
TOTAL	**PUBLIC AGENCIES**		**142,601**	**146,075**	**69,438**	**167,359**	**167,359**	**21,284**	**14.57%**	

			FY25	FY26	FY26	FY27	FY27	FY27	FY27	
			ACTUAL	BUDGET	AS OF 12/30	Commissioner	Budget Committee	INCR/(DECR)	% CHANGE	COMMENTS
10009506		REGIONAL RECOVERY CENTER (ASSESSMENT)	1,086,118	1,498,659	197,311	1,851,979	1,851,979	353,320	23.58%	

COUNTY OF YORK FY27 RECOVERY CENTER FUND BUDGET

			FY25	FY26	FY26	FY27	FY27	FY27	FY27	
			ACTUAL	BUDGET	AS OF 12/30	Commissioner	Budget Committee	INCR/(DECR)	% CHANGE	COMMENTS
REVENUES										
		Maine Care Reimbursement	0	0	0	1,200,000	1,200,000	1,200,000		See Detail Sheet
		INTERFUND TRANSFERS IN (ASSESSMENT)	0	0	0	1,851,979	1,851,979	1,851,979		See Detail Sheet
		Foundation Support				100,000	100,000	100,000		See Detail Sheet
TOTAL REVENUES			**0**	**0**	**0**	**3,151,979**	**3,151,979**	**3,151,979**	**0**	
EXPENDITURES										
		6-Month				1,097,913	1,097,913	1,097,913		See Detail Sheet
		Detox Program				2,054,066	2,054,066	2,054,066		See Detail Sheet
10203060	50103	GENERAL WAGES	115,552	45,500	62,734	0	0	(45,500)	-100.00%	
		Medical/ Insurance Consulting		50,000		0	0	(50,000)		
		Clinical Director		38,000		0	0	(38,000)	-100.00%	
10203060	50202	WORKERS COMP INS	419	150	207	0	0	(150)	-100.00%	
10203060	50203	LONG TERM DISABILITY INS	126	0	69	0	0	-		
10203060	50204	SHORT TERM DISAB INS	747	0	435	0	0	-		
10203060	50220	HEALTH INSURANCE	14,295	0	7,058	0	0	-		
10203060	50221	DENTAL INSURANCE	800	0	405	0	0	-		
10203060	50225	LIFE INSURANCE	125	0	125	0	0	-		
10203060	50230	FICA TAXES	6,906	2,821	3,755	0	0	(2,821)	-100.00%	
10203060	50231	MEDICARE TAXES	1,615	660	878	0	0	(660)	-100.00%	
10203060	50235	ME PAID FMLA	276	228	0	0	0	(228)	-100.00%	
		RETIREMENT				0	0	-		
10203060	50301	OFFICE SUPPLIES	2,677	1,500	0	0	0	(1,500)	-100.00%	
10203060	50302	GENERAL SUPPLIES	4,005	9,000	0	0	0	(9,000)	-100.00%	
10203060	50345	PROPANE	9,792	7,500	2,380	0	0	(7,500)	-100.00%	
10203060	50360	MINOR EQUIPMENT	807	4,000	0	0	0	(4,000)	-100.00%	
10203060	50451	PROFESSIONAL SERVICES	40,499	35,000	14,440	0	0	(35,000)	-100.00%	
10203060	50462	FOOD SERVICES	60,310	80,000	0	0	0	(80,000)	-100.00%	
10203060	50470	OPERATIONAL COSTS/CONTRACTS	792,840	1,090,000	0	0	0	(1,090,000)	-100.00%	
10203060	50510	ELECTRICITY	17,079	16,500	2,240	0	0	(16,500)	-100.00%	
10203060	50511	WATER USUAGE	10,255	11,000	1,888	0	0	(11,000)	-100.00%	
10203060	50512	TELEPHONE	6,905	6,800	816	0	0	(6,800)	-100.00%	

10203060	50604	PROPERTY & CASUALTY INSURANCE	0	0	99,880	0	0	-		
10203060	50710	EQUIPMENT-COPIER	86	0	0	0	0	-		
		FOOD PANTRY TRANSFER		100,000	0	0	0	(100,000)	-100.00%	
TOTAL EXPENSES			**1,086,118**	**1,498,659**	**197,311**	**3,151,979**	**3,151,979**	**1,653,320**	**110.32%**	
TOTAL	**YORK COUNTY REGIONAL RECOVERY CENTER ASSESSMENT**		**1,086,118**	**1,498,659**	**197,311**	**1,851,979**	**1,851,979**	**353,320**	**23.58%**	

COUNTY OF YORK FY27 RECOVERY CENTER FUND BUDGET

6 Month Budget

			FY25	FY26	FY26	FY27	FY27	FY27	FY27	
			ACTUAL	BUDGET	AS OF 12/30	Commissioner	Budget Committee	INCR/(DECR)	% CHANGE	COMMENTS
REVENUES										
		Maine Care Reimbursement				600,000	600,000	600,000		
		INTERFUND TRANSFERS IN (ASSESSMENT)				447,913	447,913	447,913		
		Foundation Support				50,000	50,000	50,000		
TOTAL REVENUES			**0**	**0**	**0**	**1,097,913**	**1,097,913**	**1,097,913**		
10203060	50103	General Wages				604,916	604,916	604,916		
10203060	50202	Workers Compensation				39,868	39,868	39,868		
10203060	50203	Long Term Disability				1,109	1,109	1,109		
10203060	50204	Short Term Disability				5,866	5,866	5,866		
10203060	50220	Medical Insurance				149,700	149,700	149,700		
10203060	50221	Dental Insurance				8,620	8,620	8,620		
10203060	50225	Life Insurance				1,650	1,650	1,650		
10203060	50230	FICA Taxes				37,505	37,505	37,505		
10203060	50231	Medicare Taxes				8,771	8,771	8,771		
10203060	50235	PFML				3,025	3,025	3,025		
10203060		Retirement				61,134	61,134	61,134		
10203060	50301	Office Supplies				2,000	2,000	2,000		
10203060	50302	General Supplies				4,000	4,000	4,000		
10203060	50345	Propane				3,250	3,250	3,250		
10203060	50360	Minor Equipment				1,000	1,000	1,000		
10203060	50451	Professional Services				25,000	25,000	25,000		
10203060	50462	Food Services				95,000	95,000	95,000		
10203060	50510	Electricity				90,000	90,000	90,000		
10203060	50511	Water Usage				5,500	5,500	5,500		
10203060	50512	Telephone				0	0	-		Donated Services
	50604	Property/Casualty Ins.				25,000	25,000	25,000		

	50710	Copiers				25,000	25,000	25,000		
		General Expense Reduction				(100,000)	(100,000)	(100,000)		
TOTAL	**6 Month Budget**					**1,097,913**	**1,097,913**	**1,097,913**		
6 Month Budget Assessement			**0**	**0**	**0**	**447,913**	**447,913**	**447,913**		

COUNTY OF YORK FY27 RECOVERY CENTER FUND BUDGET

Detox Program

			FY25	FY26	FY26	FY27	FY27	FY27	FY27	
			ACTUAL	BUDGET	AS OF 12/30	Commissioner	Budget Committee	INCR/(DECR)	% CHANGE	COMMENTS
REVENUES										
		Maine Care Reimbursement				600,000	600,000	600,000		
		INTERFUND TRANSFERS IN (ASSESSMENT)				1,404,066	1,404,066	1,404,066		
		Foundation Support				50,000	50,000	50,000		
TOTAL REVENUES			**0**	**0**	**0**	**2,054,066**	**2,054,066**	**2,054,066**		
EXPENDITURES										
10203060	50103	General Wages				1,360,543	1,360,543	1,360,543		
10203060	50202	Workers Compensation				92,762	92,762	92,762		
10203060	50203	Long Term Disability				1,314	1,314	1,314		
10203060	50204	Short Term Disability				9,161	9,161	9,161		
10203060	50220	Medical Insurance				172,525	172,525	172,525		
10203060	50221	Dental Insurance				10,085	10,085	10,085		
10203060	50225	Life Insurance				1,800	1,800	1,800		
10203060	50230	FICA Taxes				84,354	84,354	84,354		
10203060	50231	Medicare Taxes				19,728	19,728	19,728		
10203060	50235	PFML				6,803	6,803	6,803		
10203060		Retirement				137,242	137,242	137,242		
10203060	50301	Office Supplies				2,000	2,000	2,000		
10203060	50302	General Supplies				4,000	4,000	4,000		
10203060	50345	Propane				3,250	3,250	3,250		
10203060	50360	Minor Equipment				1,000	1,000	1,000		
10203060	50451	Professional Services				25,000	25,000	25,000		
10203060	50462	Food Services				52,000	52,000	52,000		
10203060	50510	Electricity				90,000	90,000	90,000		
10203060	50511	Water Usage				5,500	5,500	5,500		

10203060	50512	Telephone					0	-		Donated Services
10203060	50604	Property/Casualty Ins.				25,000	25,000	25,000		
10203060	50710	Copier				25,000	25,000	25,000		
		General Expense Reduction				(75,000)	(75,000)	(75,000)		
TOTAL EXPENDITURES						**2,054,066**	**2,054,066**	**2,054,066**		
TOTAL	**Detox Program Assessement**					**1,404,066**	**1,404,066**	**1,404,066**		

			FY25	FY26	FY26	FY27	FY27	FY27	FY27	
			ACTUAL	BUDGET	AS OF 12/30	Commissioner	Budget Committee	INCR/(DECR)	% CHANGE	COMMENTS
10009506		FOOD PANTRY (ASSESSMENT)	7,174	0	44,517	111,822	111,822	111,822		

COUNTY OF YORK FY27 FOOD PANTRY FUND BUDGET

			FY25	FY26	FY26	FY27	FY27	FY27	FY27	
			ACTUAL	BUDGET	AS OF 12/30	Commissioner	Budget Committee	INCR/(DECR)	% CHANGE	COMMENTS
10254050	**FOOD PANTRY**									
10254050	50103	GENERAL WAGES	4,800		24,940	62,714	62,714	62,714		
		(1) FT Food Pantry Coordinator								
		(1) Food Pantry Reserve								
10254050	50150	OVERTIME WAGES	5		258	500	500	500		
10254050	50202	WORKERS COMP INS	16		109	1,055	1,055	1,055		
10254050	50203	LONG TERM DISABILITY INS	0		48	7	7	7		
10254050	50204	SHORT TERM DISAB INS	0		244	41	41	41		
10254050	50212	MAINE STATE RETIREMENT	476		2,264	4,689	4,689	4,689		
10254050	50220	HEALTH INSURANCE	0		4,998	11,020	11,020	11,020		
10254050	50221	DENTAL INSURANCE	0		282	576	576	576		
10254050	50225	LIFE INSURANCE	0		48	8	8	8		
10254050	50230	FICA TAXES	298		1,553	3,888	3,888	3,888		
10254050	50231	MEDICARE TAXES	70		363	909	909	909		
10254050	50235	ME PAID FMLA	0		0	314	314	314		
10254050	50301	OFFICE SUPPLIES	100		33	250	250	250		
10254050	50320	CLEANING SUPPLIES	201		191	200	200	200		
10254050	50340	HEATING FUEL	0		1,644	5,000	5,000	5,000		
10254050	50362	COMPUTER SOFTWARE	0		0	600	600	600		QuickBooks,Kronos, M365
10254050	50371	GAS AND OIL	215		76	500	500	500		
10254050	50451	PROFESSIONAL SERVICES	100		587	1,200	1,200	1,200		
10254050	50501	COUNTY VEHICLE REPAIR/MAINTENANCE	0		0	1,000	1,000	1,000		
10254050	50510	ELECTRICITY	0		3,428	8,000	8,000	8,000		
10254050	50512	TELEPHONE	0		0	250	250	250		
10254050	50520	BUILDING REPAIRS AND MAINTENANCE	142		200	1,000	1,000	1,000		
10254050	50525	HVAC/HEATING REPAIRS	0		1,160	2,500	2,500	2,500		
10254050	50534	RENTAL OF OTHER EQUIPMENT	0		114	250	250	250		Truck for holiday donations
10254050	50556	RUBBISH & DOCUMENT DISPOSAL	752		1,880	5,000	5,000	5,000		
10254050	50610	TRAVEL	0		17	250	250	250		
10254050	50621	PRINTING	0		80	100	100	100		
TOTAL	**FOOD PANTRY**		**7,174**		**44,517**	**111,822**	**111,822**	**111,822**		

			FY25	FY26	FY26	FY27	FY27	FY27	FY27	
			ACTUAL	BUDGET	AS OF 12/30	Commissioner	Budget Committee	INCR/(DECR)	% CHANGE	COMMENTS
10009506	50951	JAIL CAP (ASSESSMENT)	10,320,000	11,677,322	5,838,661	12,926,071	12,519,071	841,749	7.21%	

COUNTY OF YORK FY27 JAIL FUND BUDGET

			FY25	FY26	FY26	FY27	FY27	FY27	FY27	
			ACTUAL	BUDGET	AS OF 12/30	Commissioner	Budget Committee	INCR/(DECR)	% CHANGE	COMMENTS
REVENUES										
26001200	40270	INTERFUND TRANSFERS IN (CAP)	10,320,000	11,677,322	5,838,661	12,926,071	12,519,071	841,749	7.21%	
26001200	40340	JAIL OPERATION SURCHARGE	56,522	20,000	0	20,000	20,000	-	0.00%	
26001200	40342	DOC INVESTMENT FUND	2,199,986	2,400,000	1,021,146	1,993,000	2,400,000	-	0.00%	
26001200	40349	MISC JAIL REVENUE	255,000	0	406,553	50,000	50,000	50,000		
26001200	40350	INMATE BOARDING	1,194,979	328,674	277,299	350,000	350,000	21,326	6.49%	
26001200	40354	STATE MAT FUNDING	106,538	120,000	62,196	120,000	120,000	-	0.00%	
26001400	40349	OTHER MISC JAIL REVENUE	22,032	9,000	1,830	9,000	9,000	-	0.00%	
26001400	40412	INMATE BENEFIT FUND REIMB	40	8,000	215	8,000	8,000	-	0.00%	
26001400	40550	UTILIZATION OF RESERVES	0	220,000	0	150,000	150,000	(70,000)	-31.82%	
TOTAL REVENUES			**14,155,097**	**14,782,996**	**7,607,900**	**15,626,071**	**15,626,071**	**843,075**	**5.70%**	
EXPENDITURES										
26004200	50101	DEPT HEAD WAGES	63,753	108,000	54,209	115,635	115,635	7,635	7.07%	
		(1) FT Jail Administrator								
26004200	50103	GENERAL WAGES	4,155,452	5,332,100	1,951,396	5,529,162	5,529,162	197,062	3.70%	
		(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								
		(71) FT Corrections Officers								
26004200	50150	OVERTIME WAGES	1,869,328	1,165,000	987,980	1,165,000	1,165,000	-	0.00%	
26004200	50160	OTHER NON-CLASSIFIED WAGES	21,350	30,000	13,425	30,000	30,000	-	0.00%	Recruiting/Sign-on Bonus
26004200	50201	UNEMPLOYMENT	13,693	5,000	3,094	5,000	5,000	-	0.00%	
26004200	50202	WORKERS COMP INS	276,453	327,796	144,171	333,617	333,617	5,821	1.78%	
26004200	50203	LONG TERM DISABILITY INS	5,491	9,656	3,198	9,042	9,042	(614)	-6.36%	
26004200	50204	SHORT TERM DISAB INS	26,866	45,082	16,638	54,245	54,245	9,163	20.32%	
26004200	50211	ICMA-RETIREMENT	96,708	62,699	50,493	68,928	68,928	6,229	9.94%	
26004200	50212	MAINE STATE RETIREMENT	381,356	604,006	210,226	616,836	616,836	12,830	2.12%	
26004200	50220	HEALTH INSURANCE	666,966	1,144,962	361,695	1,261,824	1,261,824	116,862	10.21%	
26004200	50221	DENTAL INSURANCE	46,977	85,038	24,064	84,460	84,460	(578)	-0.68%	
26004200	50225	LIFE INSURANCE	7,705	11,889	4,551	12,720	12,720	831	6.99%	
26004200	50230	FICA TAXES	367,213	409,516	186,905	422,207	422,207	12,691	3.10%	
26004200	50231	MEDICARE TAXES	85,881	95,774	43,712	98,742	98,742	2,968	3.10%	

26004200	50235	ME PAID FMLA	15,129	33,025	0	34,049	34,049	1,024	3.10%	
26004200	50260	OTHER BENEFITS (INCENTIVES)	536	1,000	0	1,000	1,000	-	0.00%	
26004200	50268	HRA COSTS	228,592	150,000	23,780	200,000	200,000	50,000	33.33%	
26004200	50301	OFFICE SUPPLIES	9,422	15,000	3,836	15,000	15,000	-	0.00%	
26004200	50302	GENERAL SUPPLIES	3,311	3,000	495	3,000	3,000	-	0.00%	
26004200	50305	BOOKS AND PERIODICALS	0	1,500	464	1,500	1,500	-	0.00%	
26004200	50306	POSTAGE	902	1,200	391	1,000	1,000	(200)	-16.67%	
26004200	50320	CLEANING SUPPLIES	47,277	50,000	27,090	50,000	50,000	-	0.00%	
26004200	50325	FOOD AND BEVERAGE	6,071	3,500	2,437	5,000	5,000	1,500	42.86%	
26004200	50345	PROPANE	214,414	175,000	66,058	200,000	200,000	25,000	14.29%	Increased costs
26004200	50360	MINOR EQUIPMENT	6,034	4,000	3,820	5,000	5,000	1,000	25.00%	
26004200	50362	COMPUTER SOFTWARE	24,241	18,000	6,513	40,000	40,000	22,000	122.22%	M365, Kronos, Fox Messenger, New Motorola RMS
26004200	50371	GASOLINE	17,461	20,000	5,412	20,000	20,000	-	0.00%	
26004200	50380	UNIFORMS/SAFETY EQUIPMENT	38,280	35,000	20,794	40,000	40,000	5,000	14.29%	
26004200	50391	INMATE MED/DENT SUPPLIES	882	0	630	2,000	2,000	2,000		
26004200	50393	INMATE PRESCRIPTIONS	278,692	350,000	132,163	350,000	350,000	-	0.00%	New Contract-previously part of med contract-30K mthly
26004200	50395	INMATE CLOTHING	20,362	25,000	8,910	25,000	25,000	-	0.00%	
26004200	50398	INMATE SUPPLIES	75,785	50,000	28,343	60,000	60,000	10,000	20.00%	
26004200	50401	EMPLOYEE TRAINING/DEV	24,136	22,500	6,645	22,500	22,500	-	0.00%	
26004200	50402	DUES AND MEMBERSHIPS	60	500	0	500	500	-	0.00%	
26004200	50405	CONFERENCES & MEETING COSTS	675	0	0	750	750	750		
26004200	50411	MEALS & LODGING	4,516	8,500	1,772	8,500	8,500	-	0.00%	
26004200	50450	LEGAL EXPENSE	31,556	30,000	9,792	30,000	30,000	-	0.00%	
26004200	50451	PROFESSIONAL SERVICES	196,969	50,000	33,964	50,000	50,000	-	0.00%	
26004200	50452	AUDIT SERVICES	8,200	8,500	8,500	8,500	8,500	-	0.00%	
26004200	50456	BOARDING FEES	52,178	0	26,015	50,000	50,000	50,000		
26004200	50460	PRETRIAL SVCS	258,327	298,253	142,080	298,253	298,253	-	0.00%	
26004200	50462	FOOD SERVICE	589,226	510,000	282,841	650,000	650,000	140,000	27.45%	New Vendor (avg 12,500. wk)
26004200	50468	INMATE EDUCATION	60,000	60,000	15,000	60,000	60,000	-	0.00%	
26004200	50492	INMATE MEDICAL	2,009,040	2,230,000	1,300,266	2,300,000	2,300,000	70,000	3.14%	New Contract
26004200	50493	INMATE MEDICAL (NON CONTRACT)	280,750	100,000	0	100,000	100,000	-	0.00%	
26004200	50495	PRE-EMPLOYMENT SCREENING	1,928	16,000	1,066	16,000	16,000	-	0.00%	
26004200	50501	COUNTY VEHICLE MAINT	15,798	15,000	3,849	15,000	15,000	-	0.00%	
26004200	50510	ELECTRICITY	214,387	250,000	133,934	325,000	325,000	75,000	30.00%	Increased electric fees
26004200	50511	WATER USAGE FEES	72,061	80,000	17,732	90,000	90,000	10,000	12.50%	Increased water fees /Muffin Monster Usuage
26004200	50512	TELEPHONE	38,518	45,000	14,674	45,000	45,000	-	0.00%	
26004200	50516	SEWAGE/SEPTIC	74,354	40,000	46,761	40,000	40,000	-	0.00%	
26004200	50520	BUILDING REPAIRS/MAINTENANCE	2,850	20,000	5,024	20,000	20,000	-	0.00%	
26004200	50524	ELECTRICAL REPAIRS	5,621	25,000	4,193	25,000	25,000	-	0.00%	
26004200	50525	HEATING REPAIRS	144,925	80,000	55,996	80,000	80,000	-	0.00%	
26004200	50526	PLUMBING REPAIRS	65,174	85,000	47,090	85,000	85,000	-	0.00%	
26004200	50528	PLOWING & SANDING	32,330	29,000	6,789	34,000	34,000	5,000	17.24%	
26004200	50529	MOWING/GROUND MAINTENANCE	4,681	0	0	0	0	-		Funding moved to new position

26004200	50534	RENTAL OF OTHER EQUIPMENT	1,469	1,000	787	1,600	1,600	600	60.00%	Postage Meter, High speed document scanner
26004200	50540	GENERAL REPAIRS/MAINT	13,035	40,000	5,627	40,000	40,000	-	0.00%	
26004200	50541	ELECTRONIC EQUIP REPAIR	5,130	10,000	4,699	10,000	10,000	-	0.00%	
26004200	50544	PHONE SYSTM REP & MAINT	93	0	0	0	0	-		
26004200	50547	SECURITY EQUIP REPAIR/MAINT	68,943	20,000	8,083	20,000	20,000	-	0.00%	
26004200	50556	RUBBISH & DOC DISPOSAL	52,283	49,500	25,064	53,000	53,000	3,500	7.07%	
26004200	50601	LIABILITY INSURANCE	29,636	31,000	15,351	31,000	31,000	-	0.00%	
26004200	50602	PUBLIC OFFICIALS LIABILITY INS	97,785	101,500	50,652	101,500	101,500	-	0.00%	
26004200	50603	VEHICLE INSURANCE	18,612	19,500	9,641	19,500	19,500	-	0.00%	
26004200	50604	PROPERTY/CASUALTY INS	98,608	102,500	51,078	102,500	102,500	-	0.00%	
26004200	50610	TRAVEL	2,956	6,000	8,231	6,000	6,000	-	0.00%	
26004200	50710	EQUIPMENT-COPIER	0	2,000	0	2,000	2,000	-	0.00%	
26004200	50720	EQUIPMENT-VEHICLES	0	0	120	0	0	-		
26004200	50730	EQUIPMENT-FURNITURE AND FIXTURES	1,744	0	404	0	0	-		
26004200	50740	EQUIP-TECH RELATED HARDWARE	262	10,000	1,861	10,000	10,000	-	0.00%	
26004200	50741	EQUIP-TECH SOFTWARE	2,836	15,000	1,252	15,000	15,000	-	0.00%	
26004200	50750	OTHER MAJOR EQUIPMENT	0	0	25,717	0	0	-		JCI Payment
TOTAL EXPENDITURES			**13,654,234**	**14,782,996**	**6,759,439**	**15,626,070**	**15,626,070**	**843,074**	**5.70%**	