

FY15 Budget Information

FY15 Budget Overview

| County | FY14 Budget Capacity | FY15 Budget ADP | % Change | FY14 Budget | FY15 Budget | % Change |
|---------------------|-------------------------|--------------------|---------------|---------------------|---------------------|--------------|
| Statewide | 1830 | 1788 | -2.35% | \$80,589,925 | \$84,412,043 | 4.53% |
| Androscoggin | 160 | 153 | -4.58% | \$5,553,577 | \$5,975,285 | 7.06% |
| Aroostook | 72 | 86 | 16.28% | \$3,165,599 | \$4,081,244 | 22.44% |
| Cumberland | 482 | 444 | -8.56% | \$17,561,597 | \$18,518,263 | 5.17% |
| Franklin | 7 | 7 | 0.00% | \$1,130,142 | \$1,149,929 | 1.72% |
| Hancock | 58 | 45 | -28.89% | \$2,288,372 | \$2,323,723 | 1.52% |
| Kennebec | 147 | 147 | 0.00% | \$6,835,715 | \$6,790,090 | -0.67% |
| Knox | 70 | 70 | 0.00% | \$3,704,529 | \$4,009,801 | 7.61% |
| Lincoln | - | - | - | \$445,189 | \$466,532 | 4.57% |
| TBRJ | 181 | 172 | -5.23% | \$7,222,552 | \$7,222,552 | 0.00% |
| Waldo/Reentl | 32 | 31 | -3.23% | \$2,151,148 | \$2,157,693 | 0.30% |
| Oxford | 12 | 12 | 0.00% | \$1,307,072 | \$1,307,072 | 0.00% |
| Penobscot | 143 | 157 | 8.92% | \$7,850,597 | \$8,065,574 | 2.67% |
| Piscataquis | 32 | 33 | 3.03% | \$1,478,208 | \$1,681,141 | 12.07% |
| Sagadahoc | - | - | - | \$426,041 | \$442,151 | 3.64% |
| Somerset | 192 | 167 | -14.97% | \$6,942,074 | \$6,771,888 | -2.51% |
| Washington | 42 | 40 | -5.00% | \$2,376,750 | \$2,606,730 | 8.82% |
| York | 200 | 224 | 10.71% | \$10,150,763 | \$10,842,375 | 6.38% |

FY15 Personnel Budget

| County | FY14 Salaries Budget | FY15 Salaries Budget | % Change | FY14 Benefits Budget | FY15 Benefits Budget | % Change |
|---------------------|-------------------------|-------------------------|-------------|-------------------------|-------------------------|-------------|
| Statewide | \$39,121,497 | \$41,123,673 | 4.9% | \$16,216,929 | \$17,345,472 | 7% |
| Androscoggin | \$2,742,752 | \$2,886,687 | 5.0% | \$1,279,000 | \$1,394,500 | 8% |
| Aroostook | \$1,478,636 | \$1,875,071 | 21.1% | \$550,684 | \$836,328 | 34% |
| Cumberland | \$8,866,937 | \$9,439,969 | 6.1% | \$3,101,640 | \$3,468,446 | 11% |
| Franklin | \$593,662 | \$577,916 | -2.7% | \$283,710 | \$310,993 | 9% |
| Hancock | \$1,211,566 | \$1,253,734 | 3.4% | \$553,606 | \$503,889 | -10% |
| Kennebec | \$3,243,789 | \$3,305,447 | 1.9% | \$1,243,200 | \$1,162,195 | -7% |
| Knox | \$1,921,767 | \$2,036,586 | 5.6% | \$656,769 | \$740,796 | 11% |
| Lincoln | \$229,933 | \$238,338 | 3.5% | \$101,642 | \$107,281 | 5% |
| TBRJ | \$3,279,554 | \$3,390,750 | 3.3% | \$1,756,522 | \$1,594,608 | -10% |
| Waldo/Reentl | \$719,219 | \$729,548 | 1.4% | \$335,030 | \$358,209 | 6% |
| Oxford | \$648,365 | \$665,612 | 2.6% | \$335,875 | \$340,543 | 1% |
| Penobscot | \$4,055,677 | \$4,139,317 | 2.0% | \$1,806,563 | \$1,915,307 | 6% |
| Piscataquis | \$738,331 | \$791,080 | 6.7% | \$325,981 | \$417,495 | 22% |
| Sagadahoc | \$175,994 | \$191,016 | 7.9% | \$65,647 | \$69,810 | 6% |
| Somerset | \$3,259,254 | \$3,071,774 | -6.1% | \$1,403,538 | \$1,370,615 | -2% |
| Washington | \$1,147,643 | \$1,275,212 | 10.0% | \$721,077 | \$818,448 | 12% |
| York | \$4,808,418 | \$5,255,616 | 8.5% | \$1,696,445 | \$1,936,009 | 12% |

FY14 to FY15 Budget Expectations

FY14 Budget Capacity < FY15 Budget ADP (expect budget increase)

| | | | | | | |
|--------------------|-----|-----|--------|--------------|--------------|--------|
| Aroostook | 72 | 86 | 16.28% | \$3,165,599 | \$4,081,244 | 22.44% |
| Penobscot | 143 | 157 | 8.92% | \$7,850,597 | \$8,065,574 | 2.67% |
| York | 200 | 224 | 10.71% | \$10,150,763 | \$10,842,375 | 6.38% |
| Piscataquis | 32 | 33 | 3.03% | \$1,478,208 | \$1,681,141 | 12.07% |

FY14 Budget Capacity = FY15 Budget ADP (expect no increase - flat-funded year)

| | | | | | | |
|-----------------|-----|-----|-------|-------------|-------------|--------|
| Franklin | 7 | 7 | 0.00% | \$1,130,142 | \$1,149,929 | 1.72% |
| Kennebec | 147 | 147 | 0.00% | \$6,835,715 | \$6,790,090 | -0.67% |
| Knox | 70 | 70 | 0.00% | \$3,704,529 | \$4,009,801 | 7.61% |
| Oxford | 12 | 12 | 0.00% | \$1,307,072 | \$1,307,072 | 0.00% |

FY14 Budget Capacity > FY15 Budget ADP (expect no increase, expect decrease)

| | | | | | | |
|---------------------|-----|-----|---------|--------------|--------------|--------|
| Androscoggin | 160 | 153 | -4.58% | \$5,553,577 | \$5,975,285 | 7.06% |
| Cumberland | 482 | 444 | -8.56% | \$17,561,597 | \$18,518,263 | 5.17% |
| Hancock | 58 | 45 | -28.89% | \$2,288,372 | \$2,323,723 | 1.52% |
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| Waldo/Reentl | 32 | 31 | -3.23% | \$2,151,148 | \$2,157,693 | 0.30% |
| Somerset | 192 | 167 | -14.97% | \$6,942,074 | \$6,771,888 | -2.51% |
| Washington | 42 | 40 | -5.00% | \$2,376,750 | \$2,606,730 | 8.82% |