COUNTY OF YORK FY 16 GENERAL FUND BUDGET PROPOSAL

SUMMARY

		2015	2016	2016	2016
GENERAL FUND REVENUES		**BUDGET**	**MANAGER**	**INCR/(DECR)**	**% CHANGE**
			PROPOSED		
	EMPG (50% EMA REIMB)	170,000	184,196	14,196	8.35%
	MUNICIPAL ASSESSMENTS	15,938,388	16,055,668	117,280	0.74%
	OTHER INTERGOV REV	0	40,000	40,000	
	JAIL FIN/PR/HR ADMIN FEES	159,000	159,000	0	0.00%
	POLICE RPTS & BACKGRND CKS	8,300	8,300	0	0.00%
	CONTRACTED TECH SVCS	12,000	12,000	0	0.00%
	PROBATE REVENUE	350,000	350,000	0	0.00%
	DEEDS RECORDING	1,150,000	1,250,000	100,000	8.70%
	DEEDS TRANSFER TAX	550,000	550,000	0	0.00%
	DEEDS PHOTOCOPIES	90,000	75,000	-15,000	-16.67%
	DEEDS INTERNET REV	85,000	70,000	-15,000	-17.65%
	INVESTMENT EARNINGS	2,000	2,000	0	0.00%
	PRE-RELEASE CNTR RENT	70,000	72,500	2,500	3.57%
	EMA OPERATIONS RENT	30,000	30,000	0	0.00%
	MSRS IUUAL CREDIT	32,000	32,000	0	0.00%
	MISC REVENUE	2,500	2,500	0	0.00%
	INTERFUND TRANSFERS IN	0	4,200	4,200	
	UTILIZATION OF RESERVE	0	156,190	156,190	
TOTAL REVENUES		**18,649,188**	**19,053,554**	**404,366**	**2.17%**
	DEPARTMENTS				
	COMMISSIONERS/GOV BODY	59,494	59,659	165	0.28%
	MANAGEMENT/ADMINISTRATION	863,501	886,891	23,390	2.71%
	GOV BLDG & COURT HOUSE	371,681	426,908	55,227	14.86%
	TREASURER	6,922	7,214	292	4.22%
	DISTRICT ATTORNEY	1,120,740	1,152,834	32,094	2.86%
	DEEDS	745,058	676,079	-68,979	-9.78%
	PROBATE	598,722	609,668	10,946	1.83%
	POLICE/SHERIFF	2,534,049	2,570,474	36,425	1.16%
	COMMUNICATIONS/DISPATCH	514,809	606,845	92,036	17.88%
	EMA DEPT	352,505	378,392	25,887	7.34%
	YORK CO JUVENILE FIRE	28,800	28,800	0	0.00%
	RETIREMENT BENEFITS	364,451	398,700	34,249	9.40%
	MEDICAL & DENTAL INSURANCE	811,043	904,000	92,957	11.46%
	DEBT	1,549,298	1,536,975	-12,323	-0.80%
	PUBLIC AGENCIES	114,200	114,200	0	0.00%
	CONTINGENCY	50,000	50,000	0	0.00%
	MISCELLANEOUS	8,563,915	8,645,915	82,000	0.96%
TOTAL EXPENDITURES		**18,649,188**	**19,053,554**	**404,366**	**2.17%**

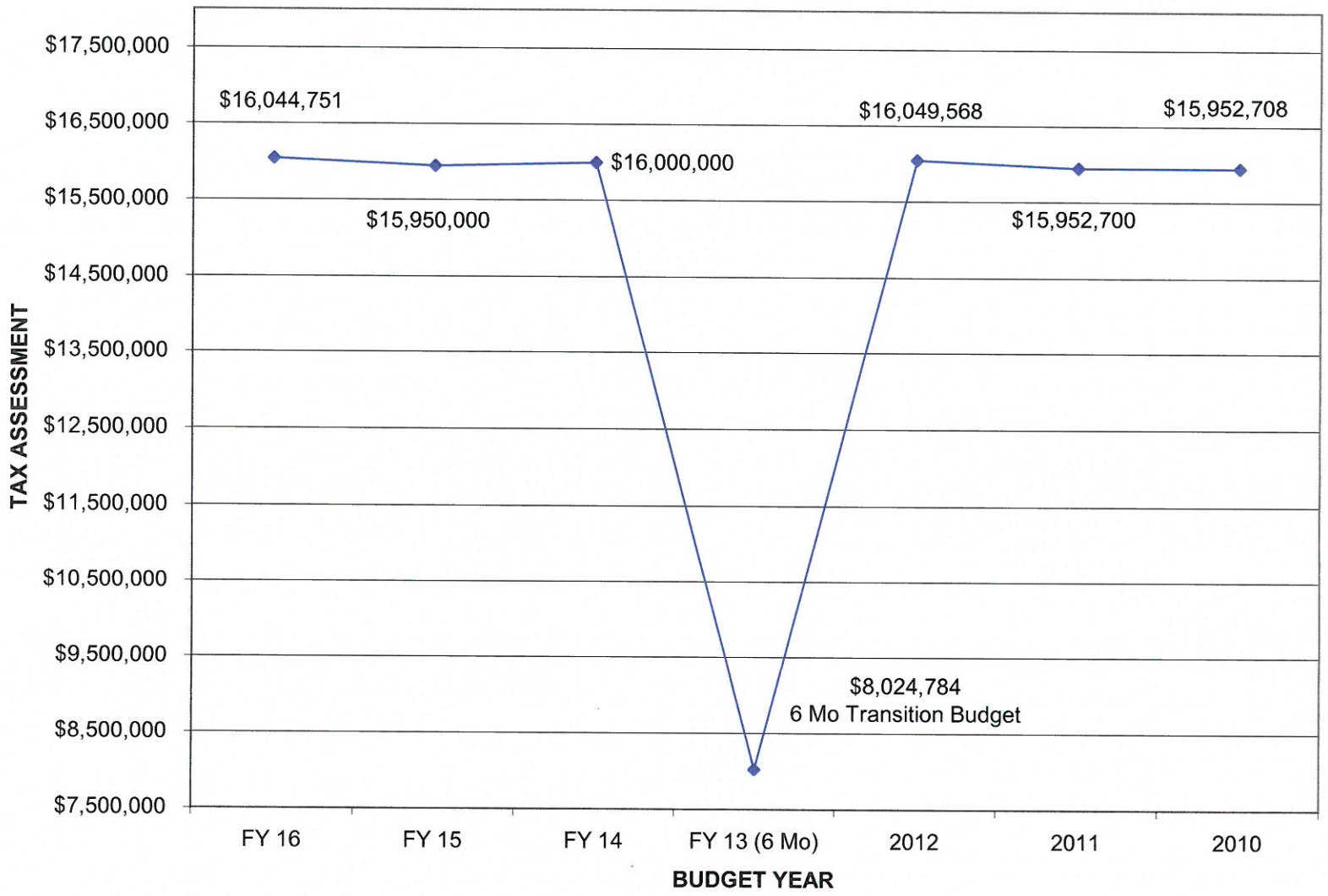
COUNTY OF YORK LD1 CALCULATIONS

LD1 ASSESSMENT CALCULATIONS	2011	2012	FY13	FY14	FY15	FY16
			Jan-Jun Transition Budget			BASED ON PROPOSED BUDGET
LD1 Base County Assessment Limit	5,896,110.28	6,064,739.03	6,229,093.46	6,346,823.32	6,468,047.65	6,599,995.82
Income Growth Factor	0.0166	0.0143	0.0105	0.0109	0.0086	0.0086
Property Growth Factor	0.0120	0.0128	0.0084	0.0082	0.0118	0.0105
Growth Limitation Factor	0.0286	0.0271	0.0189	0.0191	0.0204	0.0191
LD1 Limit	6,064,739.03	6,229,093.46	6,346,823.32	6,468,047.65	6,599,995.82	6,726,055.74
Actual (Proposed) Non-correctional County Assessment	5,804,552.00	5,954,207.00	3,540,680.00	6,335,604.00	6,321,199.50	6,486,001.00
Underage/(Overage)	260,187.03	274,886.46	2,806,143.32	132,443.65	278,796.32	240,054.74
Base county Assessment Limit for Next Year	6,064,739.03	6,229,093.46	6,346,823.32	6,468,047.65	6,599,995.82	6,726,055.74
SUPPLEMENTAL INFORMATION						
Actual (Proposed) Total County Assessment	15,952,700.00	15,952,700.00	8,024,784.00	16,000,000.00	15,938,388.00	16,055,668.00
Jail CAP	8,667,248.00	8,667,248.00	4,333,624.00	8,386,815.00	8,386,815.00	8,386,815.00
Jail Debt Service (budget)	1,480,900.00	1,331,245.00	150,480.00	1,277,581.00	1,230,373.50	1,182,852.00
Non-correctional related services	5,804,552.00	5,954,207.00	3,540,680.00	6,335,604.00	6,321,199.50	6,486,001.00

prepared by V. Ridlon, Finance Director, County of York

HISTORICAL YORK COUNTY TAX ASSESSMENT

New



COUNTY OF YORK, ME
BUDGET YEAR JUL 2015 - JUN 2016

MANAGER'S PROPOSED
FY 16 COUNTY OF YORK TAX ASSESSMENT

DRAFT

MUNICIPALITY	2015 STATE VALUATION	FY 16 COUNTY TAX	% OF FY15 COUNTY TAX	% OF FY16 BUDGET
		0.0551%		
ACTON	$524,550,000.00	$289,245.86	1.80%	1.52%
ALFRED	$258,000,000.00	$142,265.62	0.89%	0.75%
ARUNDEL	$420,600,000.00	$231,926.05	1.44%	1.22%
BERWICK	$576,350,000.00	$317,809.27	1.98%	1.67%
BIDDEFORD	$2,228,800,000.00	$1,228,998.52	7.65%	6.45%
BUXTON	$708,200,000.00	$390,513.62	2.43%	2.05%
CORNISH	$124,600,000.00	$68,706.58	0.43%	0.36%
DAYTON	$197,100,000.00	$108,684.32	0.68%	0.57%
ELIOT	$834,700,000.00	$460,267.89	2.87%	2.42%
HOLLIS	$408,150,000.00	$225,060.91	1.40%	1.18%
KENNEBUNK	$2,159,200,000.00	$1,190,619.89	7.42%	6.25%
KENNEBUNKPORT	$1,831,600,000.00	$1,009,975.63	6.29%	5.30%
KITTERY	$1,498,600,000.00	$826,353.73	5.15%	4.34%
LEBANON	$463,350,000.00	$255,499.13	1.59%	1.34%
LIMERICK	$276,100,000.00	$152,246.27	0.95%	0.80%
LIMINGTON	$299,450,000.00	$165,121.86	1.03%	0.87%
LYMAN	$445,400,000.00	$245,601.19	1.53%	1.29%
NEWFIELD	$227,550,000.00	$125,474.97	0.78%	0.66%
NORTH BERWICK	$581,300,000.00	$320,538.78	2.00%	1.68%
OGUNQUIT	$1,303,550,000.00	$718,799.81	4.48%	3.77%
OLD ORCHARD BEACH	$1,494,200,000.00	$823,927.49	5.13%	4.32%
PARSONSFIELD	$181,400,000.00	$100,027.07	0.62%	0.52%
SACO	$2,042,100,000.00	$1,126,048.94	7.01%	5.91%
SANFORD	$1,336,000,000.00	$736,693.30	4.59%	3.87%
SHAPLEIGH	$470,950,000.00	$259,689.90	1.62%	1.36%
SOUTH BERWICK	$640,700,000.00	$353,292.96	2.20%	1.85%
WATERBORO	$684,600,000.00	$377,500.17	2.35%	1.98%
WELLS	$2,932,900,000.00	$1,617,251.33	10.07%	8.49%
YORK	$3,967,100,000.00	$2,187,526.94	13.62%	11.48%
TOTAL(S)	**$29,117,100,000**	**$16,055,668.00**	**100.00%**	**84.27%**
MIL RATE %	*0.0551%*			*15.73%*
				ESTIMATED REV
BUDGET			**ASSESSMENT**	
$19,053,554.00	**FY16 GF EXPENDITURE BUDGET**		**$ 7,668,853.00**	**COUNTY SHARE**
($2,997,886.00)	**FY16 GF REVENUES**		**$ 8,386,815.00**	**JAIL SHARE**
$16,055,668.00	**NET TO BE RAISED (ASSESSMENT)**		**$ 16,055,668.00**	**NET TO BE RAISED**

Prepared by V. Ridlon, Finance Director, County of York, ME,

COUNTY TAX ASSESSMENT, COUNTY OF YORK MAINE

MUNICIPALITY	2012	FY 13 (6 Mo)	FY 14	FY 15	FY 16 MANAGER'S PROPOSED	DIFFERENCE FY16-FY15
ACTON	$314,056.61	$149,626.69	$298,329.15	$290,079.13	$289,245.86	($833.27)
ALFRED	$152,817.96	$72,897.89	$145,345.50	$140,541.79	$142,265.62	$1,723.83
ARUNDEL	$225,246.74	$114,374.04	$228,041.60	$228,748.28	$231,926.05	$3,177.77
BERWICK	$319,309.39	$160,400.25	$319,809.74	$322,812.99	$317,809.27	($5,003.72)
BIDDEFORD	$1,303,501.45	$633,621.11	$1,263,328.42	$1,250,633.09	$1,228,998.52	($21,634.57)
BUXTON	$396,043.28	$200,313.61	$399,389.91	$383,588.56	$390,513.62	$6,925.06
CORNISH	$75,353.01	$36,704.80	$73,182.88	$71,714.63	$68,706.58	($3,008.05)
DAYTON	$112,582.76	$55,319.97	$110,298.24	$107,002.77	$108,684.32	$1,681.55
ELIOT	$448,192.00	$229,121.49	$456,827.72	$459,384.51	$460,267.89	$883.38
HOLLIS	$222,024.67	$111,552.72	$222,416.39	$227,582.18	$225,060.91	($2,521.27)
KENNEBUNK	$1,152,524.67	$580,182.02	$1,156,780.33	$1,157,928.82	$1,190,619.89	$32,691.07
KENNEBUNKPORT	$975,744.29	$500,784.03	$998,474.78	$1,017,525.86	$1,009,975.63	($7,550.23)
KITTERY	$817,321.56	$411,608.24	$820,674.03	$820,456.40	$826,353.73	$5,897.33
LEBANON	$260,554.08	$130,762.58	$260,717.46	$265,841.09	$255,499.13	($10,341.96)
LIMERICK	$154,794.52	$78,595.85	$156,706.22	$154,146.19	$152,246.27	($1,899.92)
LIMINGTON	$170,309.17	$84,819.34	$169,114.77	$166,445.67	$165,121.86	($1,323.81)
LYMAN	$256,303.12	$123,294.38	$245,827.19	$247,100.33	$245,601.19	($1,499.14)
NEWFIELD	$129,397.06	$65,083.94	$129,765.87	$125,826.82	$125,474.97	($351.85)
NORTH BERWICK	$315,220.88	$160,261.95	$319,533.99	$320,425.28	$320,538.78	$113.50
OGUNQUIT	$694,504.01	$351,876.50	$701,579.51	$697,544.81	$718,799.81	$21,255.00
OLD ORCHARD BEACH	$816,996.65	$403,033.64	$803,577.80	$808,267.97	$823,927.49	$15,659.52
PARSONSFIELD	$112,609.83	$53,107.17	$105,886.31	$103,920.96	$100,027.07	($3,893.89)
SACO	$1,100,294.72	$560,308.32	$1,117,155.68	$1,111,201.87	$1,126,048.94	$14,847.07
SANFORD	$791,517.96	$390,558.99	$778,705.55	$765,011.53	$736,693.30	($28,318.23)
SHAPLEIGH	$271,817.77	$131,620.04	$262,427.08	$253,319.49	$259,689.90	$6,370.41
SOUTH BERWICK	$363,010.34	$180,107.99	$359,103.48	$359,211.70	$353,292.96	($5,918.74)
WATERBORO	$387,568.44	$193,412.45	$385,630.21	$384,338.19	$377,500.17	($6,838.02)
WELLS	$1,521,816.68	$774,700.86	$1,544,616.50	$1,540,101.42	$1,617,251.33	$77,149.91
YORK	$2,188,134.39	$1,086,733.15	$2,166,753.70	$2,157,685.67	$2,187,526.94	$29,841.27
TOTAL(S)	**$16,049,568.00**	**$8,024,784.00**	**$16,000,000.00**	**$15,938,388.00**	**$16,055,667.99**	**$117,280.00**

Prepared by V. Ridlon, Finance Director, County of York

COUNTY OF YORK MAINE						STATE VALUATION	
	2010	2011	2012	2013	2014	2015	DIFFERENCE
MUNICIPALITY							2015-2014
ACTON	$633,200,000	$589,050,000	$579,950,000	$540,950,000	$522,400,000	$524,550,000	$2,150,000
ALFRED	$294,950,000	$284,100,000	$282,200,000	$263,550,000	$253,100,000	$258,000,000	$4,900,000
ARUNDEL	$449,900,000	$429,150,000	$415,950,000	$413,500,000	$411,950,000	$420,600,000	$8,650,000
BERWICK	$609,200,000	$597,850,000	$589,650,000	$579,900,000	$581,350,000	$576,350,000	-$5,000,000
BIDDEFORD	$2,513,900,000	$2,446,300,000	$2,407,100,000	$2,290,750,000	$2,252,250,000	$2,228,800,000	-$23,450,000
BUXTON	$771,700,000	$756,550,000	$731,350,000	$724,200,000	$690,800,000	$708,200,000	$17,400,000
CORNISH	$142,350,000	$141,700,000	$139,150,000	$132,700,000	$129,150,000	$124,600,000	-$4,550,000
DAYTON	$213,200,000	$208,700,000	$207,900,000	$200,000,000	$192,700,000	$197,100,000	$4,400,000
ELIOT	$888,050,000	$867,750,000	$827,650,000	$828,350,000	$827,300,000	$834,700,000	$7,400,000
HOLLIS	$491,400,000	$424,200,000	$410,000,000	$403,300,000	$409,850,000	$408,150,000	-$1,700,000
KENNEBUNK	$2,288,950,000	$2,126,200,000	$2,128,300,000	$2,097,550,000	$2,085,300,000	$2,159,200,000	$73,900,000
KENNEBUNKPORT	$1,923,750,000	$1,938,250,000	$1,801,850,000	$1,810,500,000	$1,832,450,000	$1,831,600,000	-$850,000
KITTERY	$1,701,400,000	$1,608,850,000	$1,509,300,000	$1,488,100,000	$1,477,550,000	$1,498,600,000	$21,050,000
LEBANON	$526,600,000	$483,300,000	$481,150,000	$472,750,000	$478,750,000	$463,350,000	-$15,400,000
LIMERICK	$318,350,000	$309,200,000	$285,850,000	$284,150,000	$277,600,000	$276,100,000	-$1,500,000
LIMINGTON	$330,750,000	$327,500,000	$314,500,000	$306,650,000	$299,750,000	$299,450,000	-$300,000
LYMAN	$512,450,000	$502,350,000	$473,300,000	$445,750,000	$445,000,000	$445,400,000	$400,000
NEWFIELD	$280,000,000	$257,200,000	$238,950,000	$235,300,000	$226,600,000	$227,550,000	$950,000
NORTH BERWICK	$606,550,000	$598,850,000	$582,100,000	$579,400,000	$577,050,000	$581,300,000	$4,250,000
OGUNQUIT	$1,327,550,000	$1,297,600,000	$1,282,500,000	$1,272,150,000	$1,256,200,000	$1,303,550,000	$47,350,000
OLD ORCHARD BCH	$1,533,750,000	$1,531,150,000	$1,508,700,000	$1,457,100,000	$1,455,600,000	$1,494,200,000	$38,600,000
PARSONSFIELD	$227,250,000	$214,600,000	$207,950,000	$192,000,000	$187,150,000	$181,400,000	-$5,750,000
SACO	$2,128,450,000	$2,099,800,000	$2,031,850,000	$2,025,700,000	$2,001,150,000	$2,042,100,000	$40,950,000
SANFORD	$1,594,100,000	$1,458,800,000	$1,461,650,000	$1,412,000,000	$1,377,700,000	$1,336,000,000	-$41,700,000
SHAPLEIGH	$520,600,000	$502,400,000	$501,950,000	$475,850,000	$456,200,000	$470,950,000	$14,750,000
SOUTH BERWICK	$723,150,000	$690,450,000	$670,350,000	$651,150,000	$646,900,000	$640,700,000	-$6,200,000
WATERBORO	$765,550,000	$731,450,000	$715,700,000	$699,250,000	$692,150,000	$684,600,000	-$7,550,000
WELLS	$2,934,900,000	$2,874,800,000	$2,810,250,000	$2,800,800,000	$2,773,550,000	$2,932,900,000	$159,350,000
YORK	$4,205,950,000	$4,164,050,000	$4,040,700,000	$3,928,900,000	$3,885,750,000	$3,967,100,000	$81,350,000
TOTAL(S)	**$31,457,900,000**	**$30,462,150,000**	**$29,637,800,000**	**$29,012,250,000**	**$28,703,250,000**	**$29,117,100,000**	**$413,850,000**

Updated by V. Ridlon, 3/19/15

COUNTY OF YORK FY 16 GENERAL FUND BUDGET PROPOSAL
SUMMARY OF MAJOR CHANGES

		2016	2016
		INCR/(DECR)	COMMENTS
REVENUES			
	MUNICIPAL ASSESSMENTS	117,280	
	DEEDS RECORDING	100,000	Increased revenue projection
	UTILIZATION OF RESERVE	156,190	Used to offset dispatch and health insurance increases
EXPENDITURES			
	GOV BLDG & COURT HOUSE	55,227	Increased budget for Facilities Director from part-time to full-time
	DISTRICT ATTORNEY	32,094	Add part-time clerk with savings from rental reduction
	COMMUNICATIONS/DISPATCH	92,036	Increase in Sanford Dispatch costs
	RETIREMENT BENEFITS	34,249	Increase in wages and ME-PERS rates
	MEDICAL & DENTAL INSURANCE	92,957	Increase in medical insurance premiums
	MISCELLANEOUS	82,000	Increase payroll liabilities reserve

			2015	2016	2016	2016	
			BUDGET	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
				PROPOSED			
10002010	**COMMISSIONERS/GOV BODY**						
10002010	50107	COMMISSIONER WAGES	46,348	48,821	2,473	5.34%	
10002010	50202	WORKERS COMP INS	200	279	79	39.50%	
10002010	50230	FICA TAXES	2,874	3,371	497	17.29%	
10002010	50231	MEDICARE TAXES	672	788	116	17.26%	
10002010	50405	CONFERENCES/MEETINGS	700	700	0	0.00%	
10002010	50411	MEALS & LODGING	700	1,700	1,000	142.86%	
10002010	50610	TRAVEL	8,000	4,000	-4,000	-50.00%	
TOTAL	**COMMISSIONERS/GOV BODY**		**59,494**	**59,659**	**165**	**0.28%**	

			2015 BUDGET	2016 MANAGER PROPOSED	2016 INCR/(DECR)	2016 % CHANGE	COMMENTS
10002053	**MANAGEMENT/ADMINISTRATION**						
10002053	50101	DEPT HEAD WAGES	344,693	359,322	14,629	4.24%	
		(1) FT County Manager					
		(1) FT Technology Manager					
		(1) FT Human Resources Director					
		(1) FT Finance Director					
10002053	50103	GENERAL WAGES	283,892	298,317	14,425	5.08%	
		(1) FT Executive Assistant to County Manager					
		(1) FT Receptionist/Confidential Clerk					
		(1) FT Accounts Payable Clerk					
		(1) FT Payroll & Benefits Clerk					
		(1) FT Assistant to Finance Director					
		(1) FT IT Technician					
10002053	50202	WORKERS COMP INS	3,144	3,307	163	5.18%	
10002053	50203	LONG TERM DISABILITY INS	1,022	1,188	166	16.24%	
10002053	50204	SHORT TERM DISAB INS	4,562	4,562	0	0.00%	
10002053	50225	LIFE INSURANCE	1,030	1,353	323	31.36%	
10002053	50230	FICA TAXES	39,499	41,431	1,932	4.89%	
10002053	50231	MEDICARE TAXES	9,259	9,711	452	4.88%	
10002053	50260	OTHR EMPLOYEE BENEFITS	10,000	10,000	0	0.00%	
10002053	50301	OFFICE SUPPLIES	3,500	3,600	100	2.86%	
10002053	50302	GENERAL SUPPLIES	1,000	1,000	0	0.00%	
10002053	50305	BOOKS AND PERIODICALS	300	300	0	0.00%	
10002053	50306	POSTAGE	4,000	4,500	500	12.50%	
10002053	50325	FOOD AND BEVERAGE	1,000	1,000	0	0.00%	
10002053	50371	GAS AND OIL	1,500	1,500	0	0.00%	
10002053	50401	EMPLOYEE TRAINING/DEV	3,000	3,000	0	0.00%	
10002053	50402	DUES AND MEMBERSHIPS	16,000	16,000	0	0.00%	
10002053	50411	MEALS & LODGING	2,000	2,000	0	0.00%	
10002053	50450	LEGAL EXPENSE	60,000	50,000	-10,000	-16.67%	
10002053	50451	PROFESSIONAL SERVICES	25,000	25,000	0	0.00%	
10002053	50501	COUNTY VEHICLE MAINT	1,000	1,000	0	0.00%	
10002053	50512	TELEPHONE	10,000	10,000	0	0.00%	
10002053	50540	EQUIP REPAIRS AND MAINT	2,000	2,000	0	0.00%	

10002053	50541	ELECTRONIC EQUIP REPAIR	1,000	1,000	0	0.00%	
10002053	50601	LIABILITY INSURANCE	4,000	4,000	0	0.00%	
10002053	50610	TRAVEL	600	600	0	0.00%	
10002053	50620	ADVERTISING	500	1,200	700	140.00%	
10002053	50710	EQUIPMENT-COPIER	4,000	4,000	0	0.00%	
10002053	50741	EQUIP-TECH SOFTWARE	25,000	25,000	0	0.00%	
10002053	50750	OTHER EQUIPMENT	1,000	1,000	0	0.00%	
TOTAL	**MANAGEMENT/ADMINISTRATION**		**863,501**	**886,891**	**23,390**	**2.71%**	

			2015	2016	2016	2016	
			BUDGET	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
				PROPOSED			
10002056	**GOV BLDG & COURT HOUSE MAINT**						
10002056	50103	GENERAL WAGES	107,214	157,012	49,798	46.45%	
		(1) FT Facilities Director					INCREASED TO FULL TIME
		(2) FT Janitors					
		(1) PT Janitor					
10002056	50150	OVERTIME WAGES	13,000	7,000	-6,000	-46.15%	
10002056	50202	WORKERS COMP INS	4,941	6,800	1,859	37.62%	
10002056	50203	LONG TERM DISABILITY INS	175	250	75	42.86%	
10002056	50204	SHORT TERM DISAB INS	763	900	137	17.96%	
10002056	50225	LIFE INSURANCE	167	250	83	49.70%	
10002056	50230	FICA TAXES	7,473	9,546	2,073	27.74%	
10002056	50231	MEDICARE TAXES	1,748	2,500	752	43.02%	
10002056	50320	CLEANING SUPPLIES	10,000	10,000	0	0.00%	
10002056	50340	HEATING FUEL	5,000	5,000	0	0.00%	
10002056	50345	PROPANE	4,000	5,000	1,000	25.00%	
10002056	50360	MINOR EQUIPMENT	7,000	7,000	0	0.00%	
10002056	50390	OTHER MISC SUPPLIES	5,000	5,000	0	0.00%	
10002056	50451	PROFESSIONAL SERVICES	15,000	15,000	0	0.00%	
10002056	50510	ELECTRICITY	65,000	65,000	0	0.00%	
10002056	50511	WATER USAGE FEES	4,000	6,000	2,000	50.00%	
10002056	50512	TELEPHONE	3,000	2,000	-1,000	-33.33%	
10002056	50524	ELECTRICAL REPAIRS	10,000	20,000	10,000	100.00%	
10002056	50525	HEATING REPAIRS	20,000	20,000	0	0.00%	
10002056	50528	PLOWING & SANDING	20,000	15,450	-4,550	-22.75%	$12,950 PLOW/SAND CONTRACT, $2,500 SHOVELING
10002056	50529	MOWING/GROUNDS MAINT	22,000	23,000	1,000	4.55%	
10002056	50540	GENERAL REPAIRS/MAINT	10,000	10,000	0	0.00%	
10002056	50556	RUBBISH & DOC DISPOSAL	9,000	7,000	-2,000	-22.22%	
10002056	50601	LIABILITY INSURANCE	2,200	2,200	0	0.00%	RISK POOL INSURANCE
10002056	50604	PROPERTY/CASUALTY INS	25,000	25,000	0	0.00%	RISK POOL INSURANCE
TOTAL	**GOV BLDG & COURT HOUSE**		**371,681**	**426,908**	**55,227**	**14.86%**	

			2015	2016	2016	2016	
			BUDGET	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
				PROPOSED			
10002116	**TREASURER**						
10002116	50107	ELECTED TREASURER	6,400	6,670	270	4.22%	
10002116	50202	WORKERS COMP INS	32	33	1	3.13%	
10002116	50230	FICA TAXES	397	414	17	4.28%	
10002116	50231	MEDICARE TAXES	93	97	4	4.30%	
TOTAL	**TREASURER**		**6,922**	**7,214**	**292**	**4.22%**	

			2015 BUDGET	2016 MANAGER PROPOSED	2016 INCR/(DECR)	2016 % CHANGE	COMMENTS
10002200	**DISTRICT ATTORNEY**						
10002200	50103	GENERAL WAGES	735,122	782,728	47,606	6.48%	
		(1) FT Office Manager					
		(1) FT Court Officer					
		(1) FT Paralegal					
		(1) FT Grand Jury Manager					
		(1) FT Trial Manager					
		(1) FT Victim Witness Director					
		50% of (2) FT Victim Witness Advocates					
		(1) FT Secretary					
		(1) FT Receptionist					
		(7) FT & (2) PT Legal Secretaries					
		NEW POSITION (1) PT Clerk					ADDED AS A RESULT OF RENTAL REDUCTION
10002200	50202	WORKERS COMP INS	3,974	4,263	289	7.27%	
10002200	50203	LONG TERM DISABILITY INS	1,358	1,622	264	19.44%	
10002200	50204	SHORT TERM DISAB INS	5,769	5,908	139	2.41%	
10002200	50225	LIFE INSURANCE	1,230	1,656	426	34.63%	
10002200	50230	FICA TAXES	45,577	47,621	2,044	4.48%	
10002200	50231	MEDICARE TAXES	10,660	11,136	476	4.47%	
10002200	50301	OFFICE SUPPLIES	15,000	15,000	0	0.00%	
10002200	50305	BOOKS AND PERIODICALS	7,650	8,650	1,000	13.07%	
10002200	50306	POSTAGE	14,000	12,500	-1,500	-10.71%	
10002200	50360	MINOR EQUIPMENT	1,200	1,200	0	0.00%	
10002200	50401	EMPLOYEE TRAINING/DEV	5,100	6,100	1,000	19.61%	
10002200	50402	DUES AND MEMBERSHIPS	5,000	5,000	0	0.00%	
10002200	50411	MEALS & LODGING	6,200	6,200	0	0.00%	
10002200	50451	PROFESSIONAL SERVICES	20,000	20,000	0	0.00%	
10002200	50455	SC COSTS/WITNESS FEES	8,000	8,000	0	0.00%	
10002200	50457	DC COSTS/WITNESS FEES	6,000	6,000	0	0.00%	
10002200	50510	ELECTRICITY	2,200	1,800	-400	-18.18%	
10002200	50512	TELEPHONE	35,000	35,000	0	0.00%	

10002200	50530	RENTAL OF LAND/BUILDGS	32,000	11,000	-21,000	-65.63%	SPRINGVALE OFFICE MOVED TO COURTHOUSE, FUNDS MOVED TO PT WAGES
10002200	50540	GENERAL REPAIRS/MAINT	80,000	82,000	2,000	2.50%	
10002200	50556	RUBBISH & DOC DISPOSAL	1,500	1,500	0	0.00%	
10002200	50601	LIABILITY INSURANCE	4,000	4,000	0	0.00%	RISK POOL INSURANCE
10002200	50610	TRAVEL	22,000	22,000	0	0.00%	
10002200	50620	ADVERTISING	1,500	1,250	-250	-16.67%	
10002200	50621	PRINTING	1,200	1,200	0	0.00%	
10002200	50710	EQUIPMENT-COPIER	16,000	16,000	0	0.00%	
10002200	50730	EQUIP-FURNITURE/FIXTUR	1,500	1,500	0	0.00%	
10002200	50951	INTERFUND XFERS OUT	32,000	32,000	0	0.00%	VWA GRANT MATCH
TOTAL	**DISTRICT ATTORNEY**		**1,120,740**	**1,152,834**	**32,094**	**2.86%**	

			2015	2016	2016	2016	2016	
			BUDGET	DEPT	MGR	INCR/(DECR)	% CHANGE	COMMENTS
10002300	**DEEDS**							
10002300	50103	GENERAL WAGES	419,579	448,742	411,827	-7,752	-1.85%	
		(1) Deputy Registrar of Deeds						
		(1) Assistant Registrar of Deeds						
		(7) Deeds Clerks						
10002300	50107	ELECTED OFFICIALS	68,574	71,477	71,477	2,903	4.23%	
		(1) FT Registrar of Deeds						
10002300	50202	WORKERS COMP INS	2,445	2,601	2,417	-28	-1.15%	
10002300	50203	LONG TERM DISABILITY INS	959	995	995	36	3.75%	
10002300	50204	SHORT TERM DISAB INS	4,075	3,641	3,641	-434	-10.65%	
10002300	50225	LIFE INSURANCE	867	976	976	109	12.57%	
10002300	50230	FICA TAXES	31,008	31,213	28,986	-2,022	-6.52%	
10002300	50231	MEDICARE TAXES	7,251	7,803	6,760	-491	-6.77%	
10002300	50301	OFFICE SUPPLIES	10,000	10,000	10,000	0	0.00%	
10002300	50305	BOOKS AND PERIODICALS	900	900	900	0	0.00%	
10002300	50306	POSTAGE	16,000	16,000	16,000	0	0.00%	
10002300	50401	EMPLOYEE TRAINING/DEV	350	350	350	0	0.00%	
10002300	50402	DUES AND MEMBERSHIPS	150	150	150	0	0.00%	
10002300	50411	MEALS & LODGING	1,000	1,200	1,200	200	20.00%	
10002300	50512	TELEPHONE	6,500	5,000	5,000	-1,500	-23.08%	
10002300	50532	RECORDS MGMNT SYS	150,000	90,000	90,000	-60,000	-40.00%	
10002300	50534	RENTAL OF OTHER EQUIP	200	200	200	0	0.00%	
10002300	50541	EQUIPMNT REPAIR	2,000	2,000	2,000	0	0.00%	
10002300	50601	LIABILITY INSURANCE	3,000	3,000	3,000	0	0.00%	RISK POOL INSURANCE
10002300	50610	TRAVEL	2,000	2,000	2,000	0	0.00%	
10002300	50710	EQUIPMENT-COPIER	6,200	6,200	6,200	0	0.00%	
10002300	50730	EQUIP-FURNITURE/FIXTUR	2,000	2,000	2,000	0	0.00%	
10002300	50740	EQUIP-TECH HARDWAR	10,000	20,000	10,000	0	0.00%	
TOTAL	**DEEDS**		**745,058**	**726,448**	**676,079**	**-68,979**	**-9.26%**	

			2015	2016	2016	2016	
			BUDGET	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
				PROPOSED			
10002350	**PROBATE**						
10002350	50103	GENERAL WAGES	268,824	274,482	5,658	2.10%	
		(1) Deputy Registrar of Probate					
		(1) Paralegal					
		(3) FT Clerks					
		(1) PT Clerk					
10002350	50107	ELECTED OFFICIALS	120,915	126,037	5,122	4.24%	
		(1) Registrar of Probate					
		(1) Probate Judge					
10002350	50202	WORKERS COMP INS	2,280	2,020	-260	-11.40%	
10002350	50203	LONG TERM DISABILITY INS	734	855	121	16.49%	
10002350	50204	SHORT TERM DISAB INS	3,097	3,097	0	0.00%	
10002350	50225	LIFE INSURANCE	666	874	208	31.23%	
10002350	50230	FICA TAXES	24,164	25,167	1,003	4.15%	
10002350	50231	MEDICARE TAXES	5,652	5,886	234	4.14%	
10002350	50301	OFFICE SUPPLIES	2,000	2,000	0	0.00%	
10002350	50305	BOOKS AND PERIODICALS	2,200	2,200	0	0.00%	
10002350	50306	POSTAGE	17,000	17,000	0	0.00%	
10002350	50401	EMPLOYEE TRAINING/DEV	500	500	0	0.00%	
10002350	50402	DUES AND MEMBERSHIPS	550	550	0	0.00%	
10002350	50411	MEALS & LODGING	2,000	2,000	0	0.00%	
10002350	50451	PROFESSIONAL SERVICES	80,000	80,000	0	0.00%	
10002350	50512	TELEPHONE	5,000	4,000	-1,000	-20.00%	
10002350	50534	RENTAL OF EQUIPMENT	200	200	0	0.00%	
10002350	50541	ELECTRONIC EQUIP REPAIR	2,000	2,000	0	0.00%	
10002350	50601	LIABILITY INSURANCE	2,200	2,100	-100	-4.55%	RISK POOL INSURANCE
10002350	50610	TRAVEL	1,800	1,800	0	0.00%	
10002350	50620	ADVERTISING	48,000	48,000	0	0.00%	
10002350	50621	PRINTING/MICROFILM	40	0	-40	-100.00%	
10002350	50710	EQUIPMENT-COPIER	6,400	6,400	0	0.00%	
10002350	50750	OTHER EQUIPMENT	2,500	2,500	0	0.00%	
TOTAL	**PROBATE**		**598,722**	**609,668**	**10,946**	**1.83%**	

			2015	2016	2016	2016	2016	
			BUDGET	DEPT	MGR	INCR/(DECR)	% CHANGE	COMMENTS
10004010	**POLICE/SHERIFF**							
10004010	50102	CHIEF/MAJOR WAGES	155,596		156,870	1,274	0.82%	
		(1) Chief Deputy						
		(1) Major						
10004010	50103	GENERAL WAGES	1,302,562		1,313,556	10,994	0.84%	
		(1) FT Administrative Assistant						
		(2) FT Clerks						
		(1) FT Mechanic (at 75%, shared with Jail)						
		(1) PT Call Taker (unfilled from FY14 budget)						
		(5) Sergeants (includes 1 vacant position)						
		(13) Deputies (includes 2 vacant positions)						
		(1) FT Detective (currently vacant)						
10004010	50107	SHERIFF WAGES	93,357		95,890	2,533	2.71%	
10004010	50150	OVERTIME WAGES	295,000		295,000	0	0.00%	
10004010	50201	UNEMPLOYMENT COMP	5,000		2,000	-3,000	-60.00%	
10004010	50202	WORKERS COMP INS	79,520		81,134	1,614	2.03%	
10004010	50203	LONG TERM DISABILITY INS	2,875		3,800	925	32.17%	
10004010	50204	SHORT TERM DISAB INS	12,000		13,000	1,000	8.33%	
10004010	50223	RHS HEALTH SAVINGS	33,943		29,800	-4,143	-12.21%	
10004010	50225	LIFE INSURANCE	2,690		3,624	934	34.72%	
10004010	50230	FICA TAXES	98,446		100,440	1,994	2.03%	
10004010	50231	MEDICARE TAXES	25,678		26,550	872	3.40%	
10004010	50301	OFFICE SUPPLIES	7,000		7,000	0	0.00%	
10004010	50305	BOOKS AND PERIODICALS	3,860		3,860	0	0.00%	
10004010	50306	POSTAGE	500		500	0	0.00%	
10004010	50340	HEATING FUEL	4,000		3,000	-1,000	-25.00%	
10004010	50360	MINOR EQUIPMENT	12,300		12,300	0	0.00%	
10004010	50362	COMPUTER SOFTWARE	10,000		12,000	2,000	20.00%	
10004010	50371	GAS AND OIL	130,000		130,000	0	0.00%	
10004010	50380	UNIFORMS/SAFETY EQUIP	20,000		20,000	0	0.00%	
10004010	50390	OTHER MISC SUPPLIES	15,000		15,000	0	0.00%	
10004010	50401	EMPLOYEE TRAINING/DEV	6,000		11,000	5,000	83.33%	
10004010	50402	DUES AND MEMBERSHIPS	2,000		2,000	0	0.00%	
10004010	50411	MEALS & LODGING	3,000		3,000	0	0.00%	
10004010	50451	PROFESSIONAL SERVICES	20,000		20,000	0	0.00%	

10004010	50501	COUNTY VEHICLE MAINT	35,000		40,000	5,000	14.29%	
10004010	50510	ELECTRICITY	3,000		3,000	0	0.00%	
10004010	50512	TELEPHONE	35,000		35,000	0	0.00%	
10004010	50534	RENTAL OF OTHER EQUIP	400		400	0	0.00%	
10004010	50541	ELECTRONIC EQUIP REPAIR	10,000		10,000	0	0.00%	
10004010	50556	RUBBISH & DOC DISPOSAL	5,000		4,000	-1,000	-20.00%	
10004010	50601	LIABILITY INSURANCE	6,500		6,500	0	0.00%	RISK POOL INSURANCE
10004010	50602	PUBLIC OFFICIALS LIABILITY	25,000		25,000	0	0.00%	RISK POOL INSURANCE
10004010	50603	VEHICLE/AUTO INSURANCE	40,000		40,000	0	0.00%	RISK POOL INSURANCE
10004010	50610	TRAVEL	3,000		3,000	0	0.00%	
10004010	50620	ADVERTISING	500		500	0	0.00%	
10004010	50621	PRINTING	250		250	0	0.00%	
10004010	50710	EQUIPMENT-COPIER	4,000		3,500	-500	-12.50%	
10004010	50720	EQUIP-VEHICLES	23,072		27,000	3,928	17.02%	ANNUAL "LEASE" PMT TO COUNTY
10004010	50730	EQUIP-FURNITURE/FIXTUR	1,000		1,000	0	0.00%	
10004010	50740	EQUIP-TECH HARDWAR	2,000		10,000	8,000	400.00%	
PROPOSED NEW POSITION (WAGES & BENEFITS)								
	ADMINISTRATOR			104,300				
		Wages $70,000						
		Payroll taxes $5,355						
		Retirement match $7,000 (max)						
		Health & dental insurance $17,760 (max)						
		Workers comp $3,243						
		Life & disability ins $942						
TOTAL	**POLICE/SHERIFF**		**2,534,049**		**2,570,474**	**36,425**	**1.44%**	

			2015	2016	2016	2016	
			BUDGET	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
				PROPOSED			
10004300	**COMMUNICATIONS/DISPATCH**						
10004300	50362	COMPUTER SOFTWARE	4,000	4,000	0	0.00%	
10004300	50451	CONTRACTED SERVICES	25,000	25,000	0	0.00%	
10004300	50540	GENERAL REPAIRS/MAINT	5,000	2,000	-3,000	-60.00%	
10004300	50570	SANFORD CONTRACT	480,809	575,845	95,036	19.77%	
TOTAL	**COMMUNICATIONS/DISPATCH**		**514,809**	**606,845**	**92,036**	**17.88%**	

			2015 BUDGET	2016 MANAGER PROPOSED	2016 INCR/(DECR)	2016 % CHANGE	COMMENTS
10004401	**EMA DEPT**						
10004401	50101	DEPT HEAD WAGES	66,855	75,185	8,330	12.46%	UNDERBUDGETED
		(1) FT EMA Director					
10004401	50103	GENERAL WAGES	86,414	99,103	12,689	14.68%	RECOMMENDING EQUITY INCREASES IN BASE WAGE
		(1) FT Assistant EMA Director					
		(1) FT EMA Assistant					
10004401	50108	STIPENDS PAID	25,000	25,000	0	0.00%	
10004401	50202	WORKERS COMP INS	3,000	4,772	1,772	59.07%	
10004401	50203	LONG TERM DISABILITY INS	259	335	76	29.34%	
10004401	50204	SHORT TERM DISAB INS	1,149	1,309	160	13.93%	
10004401	50225	LIFE INSURANCE	265	363	98	36.98%	
10004401	50230	FICA TAXES	11,053	11,347	294	2.66%	
10004401	50231	MEDICARE TAXES	2,585	2,653	68	2.63%	
10004401	50240	MEDICAL TESTING	7,000	7,000	0	0.00%	
10004401	50301	OFFICE SUPPLIES	6,100	6,100	0	0.00%	
10004401	50302	GENERAL SUPPLIES	3,000	3,000	0	0.00%	
10004401	50304	COMPUTER SUPPLIES	1,000	1,000	0	0.00%	
10004401	50306	POSTAGE	300	100	-200	-66.67%	
10004401	50325	FOOD AND BEVERAGE	3,000	3,000	0	0.00%	
10004401	50360	MINOR EQUIPMENT	1,600	1,600	0	0.00%	
10004401	50362	COMPUTER SOFTWARE	900	3,000	2,100	233.33%	
10004401	50371	GAS AND OIL	6,500	6,500	0	0.00%	
10004401	50380	UNIFORMS/SAFETY EQUIPME	500	500	0	0.00%	
10004401	50401	EMPLOYEE TRAINING/DEV	1,000	1,000	0	0.00%	
10004401	50402	DUES AND MEMBERSHIPS	600	600	0	0.00%	
10004401	50405	CONFERENCES/MEETINGS	1,000	1,000	0	0.00%	
10004401	50411	MEALS & LODGING	4,000	4,000	0	0.00%	
10004401	50451	PROFESSIONAL SERVICES	16,000	18,000	2,000	12.50%	INCLUDES CODE RED
10004401	50501	COUNTY VEHICLE MAINT	7,000	7,000	0	0.00%	
10004401	50510	ELECTRICITY	650	650	0	0.00%	ELECTRICITY FOR TOWERS
10004401	50512	TELEPHONE	12,000	10,000	-2,000	-16.67%	
10004401	50515	INTENET SERVICE	5,000	4,000	-1,000	-20.00%	
10004401	50517	TV/VIDEO SVCS PROVIDER	700	700	0	0.00%	
10004401	50520	BUILDING REPAIRS/MAINT	0	500	500		
10004401	50530	RENTAL OF LAND/BUILDGS	35,000	35,000	0	0.00%	EMA & EOC GOV BLDG SPACE

10004401	50534	RENTAL OF OTHER EQUIP	7,500	7,500	0	0.00%	
10004401	50540	GENERAL REPAIRS/MAINT	3,000	3,000	0	0.00%	
10004401	50541	ELECTRONIC EQUIP REP	0	1,000	1,000		
10004401	50544	PHONE SYSTEM MAINT	1,000	1,000	0	0.00%	
10004401	50547	EQUIP REP & MAINT	3,000	3,000	0	0.00%	
10004401	50601	LIABILITY INSURANCE	4,500	4,500	0	0.00%	RISK POOL INSURANCE
10004401	50603	VEHICLE/AUTO INSURANCE	5,000	5,000	0	0.00%	RISK POOL INSURANCE
10004401	50604	PROPERTY/CASUALTY INS	1,200	1,200	0	0.00%	RISK POOL INSURANCE
10004401	50605	OTHER INSURANCE	2,500	2,500	0	0.00%	
10004401	50610	TRAVEL	8,500	8,500	0	0.00%	
10004401	50620	ADVERTISING	100	100	0	0.00%	
10004401	50621	PRINTING	500	500	0	0.00%	
10004401	50720	EQUIPMENT-VEHICLES	4,275	4,275	0	0.00%	MONTHLY LEASE PMTS ON BLAZER
10004401	50920	STORM ACTIVATION	1,000	1,000	0	0.00%	
10004401	50935	CONTINGENCY	1,000	1,000	0	0.00%	
TOTAL	**EMA DEPT**		**352,505**	**378,392**	**25,887**	**7.34%**	

			2015	2016	2016	2016	
			BUDGET	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
				PROPOSED			
10004409	**YORK CO JUVENILE FIRE PREVENTION**						
10004409	50451	PROFESSIONAL SERVICES	28,800	28,800	0	0.00%	
TOTAL	**YORK CO JUVENILE FIRE**		**28,800**	**28,800**	0	0.00%	

			2015 BUDGET	2016 MANAGER PROPOSED	2016 INCR/(DECR)	2016 % CHANGE	COMMENTS
10006010	**RETIREMENT BENEFITS**						
10006010	50211	ICMA 457 DEFERRED COMP	115,616	100,700	-14,916	-12.90%	
10006010	50212	MAINE STATE RETIREMENT	248,835	298,000	49,165	19.76%	
TOTAL	**RETIREMENT BENEFITS**		**364,451**	**398,700**	34,249	9.40%	
10006020	**MEDICAL & DENTAL INSURANCE**						
10006020	50220	HEALTH INSURANCE	739,529	800,000	60,471	8.18%	
10006020	50221	DENTAL INSURANCE	45,514	49,500	3,986	8.76%	
10006020	50260	OTHER EMPLE BENEFITS	1,000	1,000	0	0.00%	
10006020	50265	HSA EMPLOYER CONTRIB	25,000	53,500	28,500	114.00%	
TOTAL	**MEDICAL & DENTAL INSURANCE**		**811,043**	**904,000**	**92,957**	**11.46%**	

			2015	2016	2016	2016	
			BUDGET	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
				PROPOSED			
10008010	**DEBT**						
10008010	50801	REDEMPTION OF PRINCIPAL	1,263,732	1,283,028	19,296	1.53%	
10008010	50805	INTEREST EXPENSE	285,566	213,947	-71,619	-25.08%	
10008010	50808	FY13 TAN INTEREST EXP	0	40,000	40,000		OFFSET WITH INTEREST REV FROM TOWNS FOR FY13 PAYMENT PLANS
TOTAL	**DEBT**		**1,549,298**	**1,536,975**	-12,323	-0.80%	

			2015	2016	2016	2016	
			BUDGET	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
				PROPOSED			
10009200	**PUBLIC AGENCIES**						
10009200	50915	SO ME REGIONAL PLAN	30,000	30,000	0	0.00%	
10009200	50917	YC SOIL & WATER	7,200	7,200	0	0.00%	
10009200	50918	YORK COUNTY EXTENSION	77,000	77,000	0	0.00%	
TOTAL	**PUBLIC AGENCIES**		**114,200**	**114,200**	0	0.00%	

			2015 BUDGET	2016 MANAGER PROPOSED	2016 INCR/(DECR)	2016 % CHANGE	COMMENTS
10009503	**CONTINGENCY**						
10009503	50935	CONTINGENCY	50,000	50,000	0	0.00%	
TOTAL	**CONTINGENCY**		**50,000**	**50,000**	0	0.00%	
10009506	**MISCELLANEOUS**						
10009506	50260	PAYROLL LIABILITIES RES	10,000	92,000	82,000	820.00%	
10009506	50520	BLDG REPAIRS-CAP IMPRV	63,000	103,000	40,000	63.49%	
10009506	50740	EQUIP-TECH UPGRADE	40,000	0	-40,000	-100.00%	
10009506	50770	MAJOR CAPITAL PROJECTS	63,000	63,000	0	0.00%	
10009506	50943	RE TAX (Seaside Lane, Saco)	1,100	1,100	0	0.00%	
10009506	50951	JAIL CAP	8,386,815	8,386,815	0	0.00%	
TOTAL	**MISCELLANEOUS**		**8,563,915**	**8,645,915**	**82,000**	**0.96%**	
TOTAL	**GENERAL FUND EXPENDITURES**		**18,649,188**	**19,053,554**	**404,366**	**2.17%**	
TOTAL	**REVENUES**		**18,649,188**	**19,053,554**	**404,366**	**2.17%**	
	NET		**0**	**0**	**0**		