

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

<b>LD1 ASSESSMENT CALCULATIONS</b>	<b>FY20 (actual)</b>	<b>FY21 (proposed)</b>
LD1 Base (prior year.) County Assessment Limit	7,591,972.61	7,922,982.62
Income Growth Factor	0.0277	0.0289
Property Growth Factor	0.0159	0.0178
Growth Limitation Factor	0.0436	0.0467
<b>LD1 Limit for General Fund</b>	<b>7,922,982.62</b>	<b>8,292,985.90</b>
Actual/Proposed Non-correctional County Assessment	7,651,806.00	8,112,792.00
Underage/(Overage)	271,176.62	180,193.90
<b>Base county Assessment Limit for Next Year</b>	<b>7,922,982.62</b>	<b>8,292,985.90</b>
<b>SUPPLEMENTAL INFORMATION</b>		
Actual County Assessment (total)	17,423,700.00	17,972,861.00
Jail Assessment	8,721,069.00	8,821,069.00
Jail Debt Service (budget)	1,050,825.00	1,039,000.00
Non-correctional related services	7,651,806.00	8,112,792.00

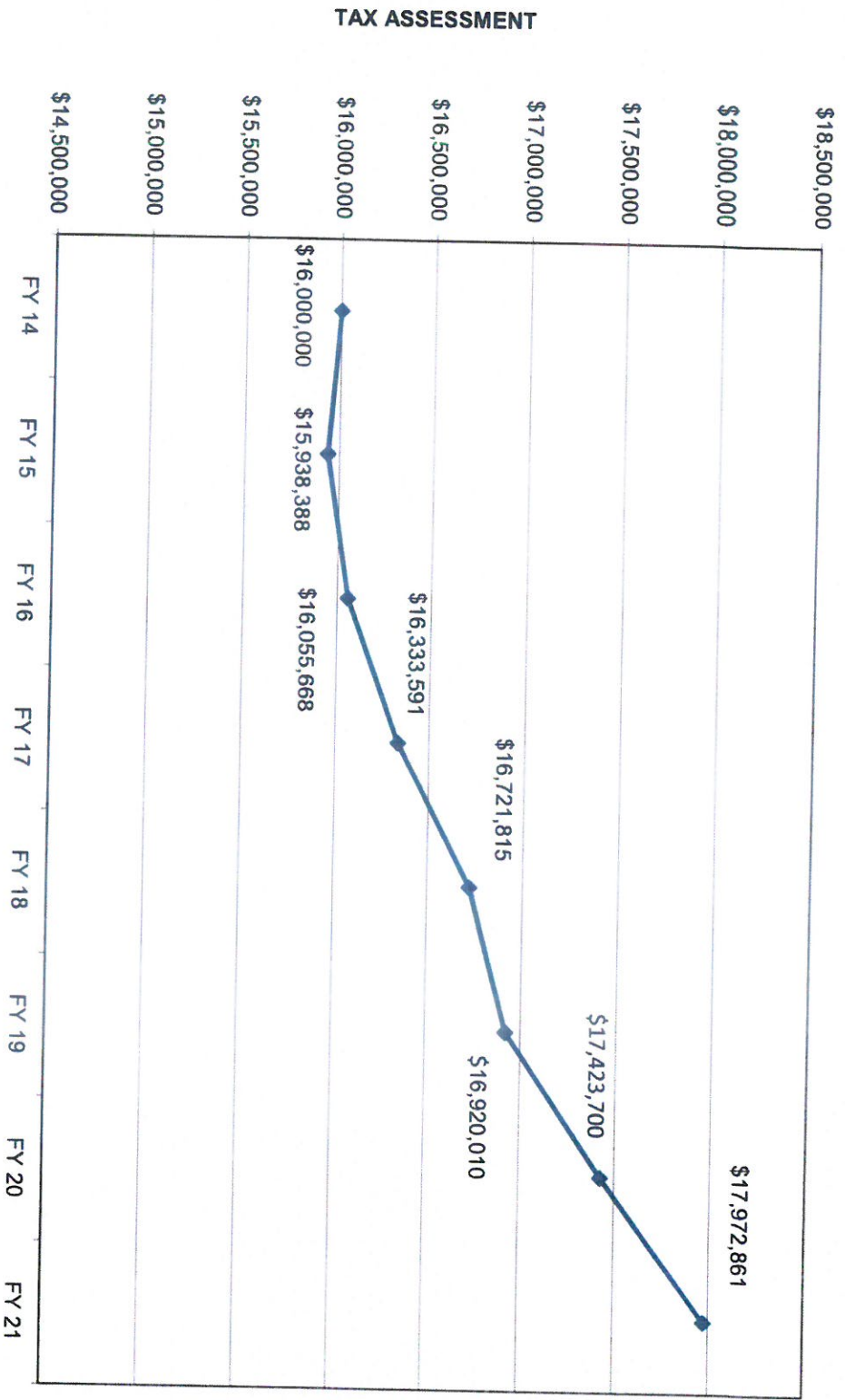
**NOTES: FY21 LD1 percentage is 4.67 % for non-correctional related services.**

The maximum assessment that may be raised is:

8,292,985.90	(GF limit)
1,039,000.00	(Jail debt svc)
8,821,069.00	(proposed jail)
18,153,054.90	Total Max Assessment

prepared by V. Ridlon, 4-8-20  
(based on new calcs by Amanda Rector, SPO)

# HISTORICAL YORK COUNTY TAX ASSESSMENT



COUNTY OF YORK, MAINE  
BUDGET YEAR JUL 2020 - JUN 2021

FY 21 COUNTY OF YORK TAX ASSESSMENT BASED ON PROPOSED BUDGET

MUNICIPALITY	2020 STATE VALUATION	FY21 COUNTY TAX	% OF FY21 COUNTY TAX	% OF FY21 BUDGET
ACTON	\$652,550,000.00	\$327,134.77	1.82%	1.54%
ALFRED	\$326,100,000.00	\$163,479.65	0.91%	0.77%
ARUNDEL	\$528,500,000.00	\$264,946.33	1.47%	1.25%
BERWICK	\$712,350,000.00	\$357,113.56	1.99%	1.68%
BIDDEFORD	\$2,639,350,000.00	\$1,323,152.49	7.36%	6.23%
BUXTON	\$885,650,000.00	\$443,991.89	2.47%	2.09%
CORNISH	\$146,700,000.00	\$73,543.29	0.41%	0.35%
DAYTON	\$251,800,000.00	\$126,231.76	0.70%	0.59%
ELLIOT	\$1,034,950,000.00	\$518,838.60	2.89%	2.44%
HOLLIS	\$532,800,000.00	\$267,101.99	1.49%	1.26%
KENNEBUNK	\$2,894,150,000.00	\$1,350,624.69	7.51%	6.36%
KENNEBUNKPORT	\$2,295,400,000.00	\$1,150,724.32	6.40%	5.42%
KITTERY	\$1,866,050,000.00	\$935,483.62	5.20%	4.40%
LEBANON	\$613,050,000.00	\$307,332.73	1.71%	1.45%
LIMERICK	\$334,150,000.00	\$167,515.26	0.93%	0.79%
LIMINGTON	\$373,400,000.00	\$187,191.98	1.04%	0.89%
LYMAN	\$569,000,000.00	\$285,249.69	1.59%	1.34%
NEWFIELD	\$260,400,000.00	\$130,543.09	0.73%	0.61%
NORTH BERWICK	\$772,900,000.00	\$387,468.34	2.16%	1.82%
OGUNQUIT	\$1,529,150,000.00	\$766,589.74	4.27%	3.61%
OLD ORCHARD BEACH	\$1,856,850,000.00	\$930,871.50	5.18%	4.38%
PARSONSFIELD	\$210,350,000.00	\$105,452.15	0.59%	0.50%
SACO	\$2,653,400,000.00	\$1,330,196.00	7.40%	6.26%
SANFORD	\$1,594,850,000.00	\$799,526.30	4.45%	3.76%
SHAPLEIGH	\$605,350,000.00	\$303,472.58	1.69%	1.43%
SOUTH BERWICK	\$758,700,000.00	\$380,349.63	2.12%	1.79%
WATERBORO	\$869,300,000.00	\$435,294.03	2.42%	2.05%
WELLS	\$3,533,050,000.00	\$1,771,179.99	9.85%	8.34%
YORK	\$4,752,000,000.00	\$2,382,261.02	13.25%	11.22%
<b>TOTAL(S)</b>	<b>\$35,851,250,000</b>	<b>\$17,972,861.00</b>	<b>100.00%</b>	<b>84.62%</b>
MIL. RATE %	0.0507%			15.38%
ESTIMATED REV				
Supplemental Information				
BUDGET	FY21 GF EXPENDITURE BUDGET		ASSESSMENT	COUNTY SHARE
\$21,239,661.00	\$21,239,661.00	\$	9.151792.00	
\$3,286,200.00	FY21 GF REVENUES	\$	6,021,068.00	MAIL SHARE
\$17,972,861.00	Budgeted assessment	\$	17,972,861.00	NET TO BE RAISED

HISTORICAL COUNTY TAX ASSESSMENT, COUNTY OF YORK MAINE

MUNICIPALITY	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 PROPOSED	INCR/(DECR)
ACTON	\$298,329.15	\$290,079.13	\$289,245.86	\$293,072.61	\$301,357.41	\$303,224.84	\$309,238.11	\$327,134.77	\$17,896.66
ALFRED	\$145,345.50	\$140,541.79	\$142,265.62	\$143,666.26	\$148,931.71	\$152,372.68	\$155,763.61	\$163,479.65	\$7,716.04
ARUNDEL	\$228,041.60	\$228,748.28	\$231,926.05	\$239,443.77	\$245,890.18	\$248,806.02	\$256,380.45	\$264,946.33	\$8,565.87
BERWICK	\$319,809.74	\$322,812.99	\$317,809.27	\$322,757.08	\$327,207.54	\$327,820.01	\$340,401.24	\$357,113.56	\$16,712.32
BIDDEFORD	\$1,263,328.42	\$1,250,633.09	\$1,228,998.52	\$1,217,090.48	\$1,235,647.27	\$1,221,062.18	\$1,282,292.46	\$1,323,152.49	\$40,860.03
BUXTON	\$399,399.91	\$383,588.56	\$390,513.62	\$408,366.43	\$415,376.42	\$418,678.09	\$427,283.42	\$443,991.89	\$16,708.48
CORNISH	\$73,182.88	\$71,714.63	\$68,706.58	\$69,974.43	\$72,964.53	\$73,598.78	\$72,237.07	\$73,543.29	\$1,306.22
DAYTON	\$110,298.24	\$107,002.77	\$108,684.32	\$114,337.13	\$119,614.87	\$118,947.79	\$122,493.46	\$126,231.76	\$3,738.30
ELIOT	\$456,827.72	\$459,384.51	\$460,267.89	\$491,379.06	\$497,703.77	\$503,827.53	\$515,284.13	\$518,838.60	\$3,554.47
HOLLIS	\$222,416.39	\$227,582.18	\$225,060.91	\$235,644.37	\$237,810.30	\$247,605.61	\$260,204.31	\$267,101.99	\$6,897.68
KENNEBUNK	\$1,156,780.33	\$1,157,928.82	\$1,190,619.89	\$1,227,723.32	\$1,264,882.22	\$1,269,959.08	\$1,296,885.55	\$1,350,624.69	\$53,739.14
KENNEBUNKPORT	\$998,474.78	\$1,017,525.86	\$1,009,975.63	\$1,059,648.01	\$1,101,919.92	\$1,135,299.19	\$1,143,775.22	\$1,150,724.32	\$6,949.09
KITTERY	\$820,674.03	\$820,456.40	\$826,353.73	\$824,249.64	\$847,185.56	\$863,018.38	\$894,782.35	\$935,483.62	\$40,701.27
LEBANON	\$260,717.46	\$265,841.09	\$255,499.13	\$260,408.76	\$271,904.09	\$286,098.92	\$297,714.52	\$307,332.73	\$9,618.21
LIMERICK	\$156,706.22	\$154,146.19	\$152,246.27	\$147,602.32	\$151,497.61	\$155,787.20	\$158,859.12	\$167,515.26	\$8,656.15
LIMINGTON	\$169,114.77	\$166,445.67	\$165,121.86	\$167,719.97	\$168,585.45	\$173,873.45	\$183,441.05	\$187,191.98	\$3,750.93
LYMAN	\$245,827.19	\$247,100.33	\$245,601.19	\$259,506.75	\$270,293.58	\$276,282.19	\$284,760.23	\$285,249.69	\$489.46
NEWFIELD	\$129,765.87	\$125,826.82	\$125,474.97	\$125,516.64	\$127,257.99	\$125,323.33	\$126,785.55	\$130,543.09	\$3,757.55
NORTH BERWICK	\$319,533.99	\$320,425.28	\$320,538.78	\$331,585.88	\$346,451.83	\$356,336.53	\$372,656.90	\$387,468.34	\$14,811.44
OGUNQUIT	\$701,579.51	\$697,544.81	\$718,799.81	\$708,600.48	\$728,389.60	\$716,034.23	\$763,028.40	\$766,589.74	\$3,561.34
OLD ORCHARD	\$803,577.80	\$808,267.97	\$823,927.49	\$849,779.37	\$879,668.83	\$890,601.25	\$910,754.11	\$930,871.50	\$20,117.39
PARSONSFIELD	\$105,886.31	\$103,920.96	\$100,027.07	\$100,178.24	\$100,124.91	\$101,021.59	\$103,062.03	\$105,452.15	\$2,390.12
SACO	\$1,117,155.68	\$1,111,201.87	\$1,126,048.94	\$1,160,400.26	\$1,179,388.43	\$1,197,240.61	\$1,238,044.99	\$1,330,196.00	\$92,151.02
SANFORD	\$778,705.55	\$765,011.53	\$736,693.30	\$731,724.85	\$752,055.98	\$750,045.99	\$783,656.41	\$799,526.30	\$15,869.89
SHAPLEIGH	\$262,427.08	\$253,319.49	\$259,689.90	\$265,082.84	\$274,333.51	\$280,016.81	\$283,433.59	\$303,472.58	\$20,038.99
SOUTH BERWICK	\$359,103.48	\$359,211.70	\$353,292.96	\$364,249.73	\$368,671.48	\$370,661.49	\$376,350.69	\$380,349.63	\$3,998.94
WATERBORO	\$385,630.21	\$384,338.19	\$377,500.17	\$381,196.66	\$386,086.89	\$390,881.81	\$404,886.54	\$435,294.03	\$30,407.49
WELLS	\$1,544,616.50	\$1,540,101.42	\$1,617,251.33	\$1,658,722.10	\$1,695,517.59	\$1,688,903.93	\$1,731,738.64	\$1,771,179.99	\$39,441.35
YORK	\$2,166,753.70	\$2,157,685.67	\$2,187,526.94	\$2,173,963.54	\$2,205,095.50	\$2,276,680.48	\$2,327,505.84	\$2,382,261.02	\$54,755.18
<b>TOTAL(S)</b>	<b>\$16,000,000.00</b>	<b>\$15,938,388.00</b>	<b>\$16,055,668.00</b>	<b>\$16,333,590.98</b>	<b>\$16,721,814.97</b>	<b>\$16,920,010.00</b>	<b>\$17,423,700.00</b>	<b>\$17,972,861.00</b>	<b>\$549,161.00</b>

COUNTY OF YORK MAINE	HISTORICAL STATE VALUATIONS										DIFFERENCE 2019 to 2020			
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019		2020		
MUNICIPALITY														
ACTION	\$633,200,000	\$569,050,000	\$579,950,000	\$540,950,000	\$522,400,000	\$524,550,000	\$536,100,000	\$552,000,000	\$568,350,000	\$594,400,000	\$652,550,000	\$68,150,000		
ALFRED	\$294,950,000	\$284,100,000	\$282,200,000	\$263,550,000	\$253,100,000	\$258,000,000	\$262,800,000	\$272,800,000	\$285,600,000	\$299,400,000	\$326,100,000	\$26,700,000		
ARUNDEL	\$449,900,000	\$429,150,000	\$415,650,000	\$413,500,000	\$411,950,000	\$420,600,000	\$436,000,000	\$450,400,000	\$468,350,000	\$492,800,000	\$528,500,000	\$35,700,000		
BARRETT	\$609,200,000	\$597,650,000	\$589,650,000	\$579,900,000	\$581,350,000	\$576,350,000	\$590,400,000	\$599,350,000	\$614,450,000	\$654,300,000	\$712,350,000	\$58,050,000		
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	\$2,226,350,000	\$2,263,350,000	\$2,288,700,000	\$2,464,750,000	\$2,639,350,000	\$174,600,000		
BUXTON	\$142,350,000	\$141,700,000	\$139,150,000	\$132,700,000	\$129,150,000	\$124,600,000	\$128,000,000	\$133,650,000	\$134,750,000	\$821,300,000	\$885,650,000	\$64,350,000		
CORNISH	\$171,700,000	\$176,550,000	\$173,350,000	\$172,200,000	\$169,800,000	\$178,200,000	\$174,000,000	\$176,850,000	\$177,950,000	\$138,850,000	\$146,700,000	\$7,850,000		
DAYTON	\$213,200,000	\$209,700,000	\$207,900,000	\$200,000,000	\$192,700,000	\$197,100,000	\$209,150,000	\$219,100,000	\$222,950,000	\$235,450,000	\$251,800,000	\$16,350,000		
ELDT	\$898,050,000	\$867,750,000	\$827,650,000	\$828,350,000	\$827,300,000	\$834,700,000	\$898,850,000	\$911,650,000	\$944,350,000	\$990,450,000	\$1,034,950,000	\$44,500,000		
HOLLIS	\$491,400,000	\$424,200,000	\$410,000,000	\$403,300,000	\$409,850,000	\$408,150,000	\$431,050,000	\$435,600,000	\$464,100,000	\$500,150,000	\$532,900,000	\$32,650,000		
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	\$2,245,800,000	\$2,316,900,000	\$2,380,350,000	\$2,492,800,000	\$2,694,150,000	\$201,350,000		
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	\$1,936,350,000	\$2,018,400,000	\$2,127,950,000	\$2,198,500,000	\$2,295,400,000	\$96,600,000		
KITTERY	\$1,701,400,000	\$1,608,650,000	\$1,509,300,000	\$1,488,100,000	\$1,477,550,000	\$1,498,600,000	\$1,507,750,000	\$1,551,800,000	\$1,617,600,000	\$1,719,900,000	\$1,866,050,000	\$146,150,000		
LEBANON	\$526,600,000	\$493,300,000	\$481,150,000	\$472,750,000	\$478,750,000	\$463,350,000	\$476,350,000	\$498,050,000	\$536,250,000	\$572,250,000	\$613,050,000	\$40,800,000		
LEMERICK	\$318,350,000	\$309,200,000	\$285,850,000	\$284,150,000	\$277,600,000	\$276,100,000	\$270,000,000	\$277,600,000	\$292,000,000	\$305,350,000	\$334,150,000	\$28,800,000		
LINCOLN	\$512,450,000	\$502,350,000	\$473,300,000	\$463,650,000	\$445,750,000	\$445,450,000	\$456,800,000	\$485,100,000	\$517,850,000	\$547,350,000	\$569,000,000	\$20,800,000		
LYMAN	\$290,000,000	\$297,200,000	\$238,950,000	\$235,300,000	\$226,600,000	\$227,550,000	\$229,600,000	\$233,100,000	\$234,900,000	\$243,700,000	\$260,400,000	\$16,700,000		
NEWFIELD	\$606,550,000	\$598,850,000	\$582,100,000	\$579,400,000	\$577,050,000	\$581,300,000	\$606,550,000	\$634,600,000	\$667,900,000	\$716,300,000	\$772,900,000	\$56,600,000		
NORTH BERWICK	\$1,327,550,000	\$1,297,600,000	\$1,282,500,000	\$1,272,150,000	\$1,256,200,000	\$1,303,550,000	\$1,296,200,000	\$1,334,200,000	\$1,342,100,000	\$1,466,650,000	\$1,523,150,000	\$106,250,000		
OGUNQUIT	\$1,533,750,000	\$1,531,150,000	\$1,508,700,000	\$1,457,100,000	\$1,455,600,000	\$1,484,200,000	\$1,564,450,000	\$1,611,300,000	\$1,669,300,000	\$1,750,600,000	\$1,856,850,000	\$106,250,000		
OLD ORCHARD BCH	\$227,250,000	\$214,600,000	\$207,950,000	\$192,000,000	\$187,150,000	\$181,400,000	\$183,250,000	\$183,400,000	\$189,350,000	\$198,100,000	\$210,350,000	\$12,250,000		
PARSONSFIELD	\$2,128,450,000	\$2,099,800,000	\$2,031,850,000	\$2,025,700,000	\$2,001,150,000	\$2,042,100,000	\$2,122,650,000	\$2,160,300,000	\$2,244,050,000	\$2,379,700,000	\$2,653,400,000	\$273,700,000		
SACO	\$1,594,100,000	\$1,458,800,000	\$1,461,650,000	\$1,475,850,000	\$1,475,200,000	\$1,336,950,000	\$1,377,550,000	\$1,377,550,000	\$1,405,850,000	\$1,506,300,000	\$1,594,850,000	\$88,550,000		
SHAPLEIGH	\$723,150,000	\$690,450,000	\$670,350,000	\$651,150,000	\$645,900,000	\$640,700,000	\$666,300,000	\$675,300,000	\$694,750,000	\$723,400,000	\$758,700,000	\$35,300,000		
SOUTH BERWICK	\$765,550,000	\$731,450,000	\$715,700,000	\$689,250,000	\$692,150,000	\$684,800,000	\$697,200,000	\$707,200,000	\$732,650,000	\$778,250,000	\$868,300,000	\$90,050,000		
WATERBORO	\$2,994,900,000	\$2,874,850,000	\$2,810,250,000	\$2,800,800,000	\$2,773,550,000	\$2,892,900,000	\$3,034,200,000	\$3,105,700,000	\$3,165,600,000	\$3,328,650,000	\$3,533,050,000	\$204,400,000		
WELLS	\$4,205,950,000	\$4,164,050,000	\$4,040,700,000	\$3,928,900,000	\$3,885,750,000	\$3,967,100,000	\$3,976,700,000	\$4,033,100,000	\$4,287,300,000	\$4,473,800,000	\$4,752,000,000	\$278,200,000		
YORK	\$31,487,900,000	\$30,462,150,000	\$29,637,800,000	\$29,012,250,000	\$28,703,250,000	\$29,117,100,000	\$29,878,050,000	\$30,628,550,000	\$31,714,050,000	\$33,490,850,000	\$35,851,250,000	\$2,360,400,000		
TOTAL(S)														

COUNTY OF YORK FY 21 GENERAL FUND BUDGET SUMMARY

GENERAL FUND REVENUES	FY20 BUDGET	FY21 DEPT	FY21 COMMISSIONER	FY21 INCR/(DECR)	FY20 % CHANGE
EMPG (50% EMA REIMB)	238,000	238,000	238,000	0	0.00%
MUNICIPAL ASSESSMENTS	17,423,700	17,972,861	17,972,861	549,161	3.15%
OTHER INTERGOV REV	25,000	25,000	25,000	0	0.00%
JAIL FIN/PRIHR ADMIN FEES	100,000	100,000	100,000	0	0.00%
POLICE RPTS & BACKGRND CKS	6,000	6,000	6,000	0	0.00%
PROBATE REVENUE	375,000	375,000	375,000	0	0.00%
DEEDS RECORDING	1,375,000	1,400,000	1,400,000	25,000	1.82%
DEEDS TRANSFER TAX	700,000	725,000	725,000	25,000	3.57%
DEEDS PHOTOCOPIES	50,000	70,000	70,000	20,000	40.00%
DEEDS INTERNET REV	50,000	0	0	-50,000	-100.00%
INVESTMENT EARNINGS	40,000	100,000	100,000	60,000	150.00%
EMA OPERATIONS RENT	30,000	30,000	30,000	0	0.00%
MISRS JUAL CREDIT	9,900	0	0	-9,900	-100.00%
MISC REVENUE	2,000	3,000	3,000	1,000	50.00%
INTERFUND TRANSFERS IN	4,200	4,200	4,200	0	0.00%
TRANSFER IN FROM ADMINISTRATIVE/SUPERVISION FUND	20,000	50,000	50,000	30,000	150.00%
UTILIZATION OF RESERVES	140,000	140,000	140,000	0	0.00%
<b>TOTAL REVENUES</b>	<b>20,588,800</b>	<b>21,239,061</b>	<b>21,239,061</b>	<b>650,261</b>	<b>3.16%</b>
<b>DEPARTMENTS</b>					
COMMISSIONERS/GOV BODY	66,336	68,622	68,622	2,286	3.45%
LAYMAN WAY/PUBLIC HEALTH	750,000	950,000	950,000	200,000	26.67%
MANAGEMENT/ADMINISTRATION	1,061,830	1,098,448	1,098,448	36,618	3.45%
GOV BLDG & COURT HOUSE	536,246	552,071	552,071	15,825	2.95%
TREASURER	562	562	562	0	-0.06%
DISTRICT ATTORNEY	1,406,699	1,478,738	1,478,738	72,040	5.12%
DEEDS	666,824	622,168	622,168	-44,656	-6.70%
PROBATE	624,665	646,422	646,422	21,757	3.48%
POLICE/SHERIFF	2,982,108	3,126,387	3,126,399	144,291	4.84%
COMMUNICATIONS/DISPATCH	657,516	678,715	678,715	21,199	3.22%
EMA DEPT	554,823	600,591	600,591	45,768	8.25%
YORK CO JUVENILE FIRE	31,998	32,388	32,388	390	1.22%
RETIREMENT BENEFITS	514,600	521,858	521,858	7,258	1.41%
MEDICAL & DENTAL INSURANCE	785,000	823,310	823,310	38,310	4.88%
DEBT	1,050,825	1,039,000	1,039,000	-11,825	-1.13%
PUBLIC AGENCIES	127,700	128,700	128,700	1,000	0.78%
CONTINGENCY	50,000	50,000	50,000	0	0.00%
JAIL CAP (ASSESSMENT)	8,721,069	8,821,069	8,821,069	100,000	1.15%
<b>TOTAL EXPENDITURES</b>	<b>20,588,800</b>	<b>21,239,049</b>	<b>21,239,061</b>	<b>650,261</b>	<b>3.16%</b>

**COUNTY OF YORK FY 21 GENERAL FUND BUDGET  
DETAIL**

GENERAL FUND REVENUES		FY20		FY21		FY21		FY21		COMMENTS
		BUDGET	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE				
10001200	40224	238,000	238,000	238,000	0	0.00%				
10001200	40270	17,423,700	17,972,861	17,972,861	549,161	3.15%				
10001200	40280	25,000	25,000	25,000	0	0.00%				
10001300	40305	100,000	100,000	100,000	0	0.00%				
10001300	40315	6,000	6,000	6,000	0	0.00%				
10001300	40330	375,000	375,000	375,000	0	0.00%				
10001300	40333	1,375,000	1,400,000	1,400,000	25,000	1.82%				
10001300	40334	700,000	725,000	725,000	25,000	3.57%				
10001300	40335	50,000	70,000	70,000	20,000	40.00%				
10001400	40336	50,000	0	0	-50,000	-100.00%				
10001400	40410	40,000	100,000	100,000	60,000	150.00%				
10001400	40415	30,000	30,000	30,000	0	0.00%				
10001400	40441	9,900	0	0	-9,900	-100.00%				
10001400	40450	2,000	3,000	3,000	1,000	50.00%				
10001400	40500	4,200	4,200	4,200	0	0.00%				
10001400	40500	20,000	50,000	50,000	30,000	150.00%				
10001400	40550	140,000	140,000	140,000	0	0.00%				
<b>TOTAL REVENUES</b>		<b>20,588,800</b>	<b>21,239,061</b>	<b>21,239,061</b>	<b>650,261</b>	<b>3.16%</b>				

			FY20	FY21	FY21	FY21	FY21		
			BUDGET	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE		COMMENTS
<b>10002010</b>	<b>COMMISSIONERS/GOV BODY</b>								
10002010	50107	COMMISSIONER WAGES	55,407	57,245	57,245	1,838	3.32%		
10002010	50202	WORKERS COMP INS	289	298	298	9	3.00%		
10002010	50230	FICA TAXES	3,436	3,549	3,549	113	3.29%		
10002010	50231	MEDICARE TAXES	804	830	830	26	3.24%		
10002010	50405	CONFERENCES/MEETINGS	700	700	700	0	0.00%		
10002010	50411	MEALS & LODGING	1,700	2,000	2,000	300	17.65%		
10002010	50610	TRAVEL	4,000	4,000	4,000	0	0.00%		
<b>TOTAL</b>	<b>COMMISSIONERS/GOV BODY</b>		<b>66,336</b>	<b>68,622</b>	<b>68,622</b>	<b>2,286</b>	<b>3.45%</b>		



		FY20	FY21	FY21	FY21	FY21	
		BUDGET	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE	COMMENTS
FUND	LAYMAN WAY/PUBLIC HEALTH						
1020							
	INTERFUND TRANSFER	750,000	950,000	950,000	200,000	26.67%	
TOTAL	LAYMAN WAY RECOVERY CTR	750,000	950,000	950,000	200,000	26.67%	

			FY20	FY21	FY21	FY21	FY21	FY21		
			BUDGET	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE			COMMENTS
10002053	MANAGEMENT/ADMINISTRATION									
10002053	50101	DEPT HEAD WAGES	409,600	443,159	443,159	33,559	8.19%			
		(1) FT County Manager								
		(1) FT Technology Manager								
		(1) FT Dpty Mgr/Human Resources Director								
		(1) FT Finance Director								
10002053	50103	GENERAL WAGES	370,641	363,513	363,513	-7,128	-1.92%			
		(1) FT Executive Assistant to County Manager								
		1 FT Receptionist/Confidential Clerk								
		(1) PT HR Generalist								
		(1) FT Accounts Payable Clerk/Deputy								
		(1) HR Generalist								
		(1) FT Assistant to Finance Director								
		(1) FT IT Technician								
		Deputy Manager- stipend moved to dept head wages								
10002053	50202	WORKERS COMP INS	4,100	4,195	4,195	95	2.31%			
10002053	50203	LONG TERM DISABILITY INS	1,300	1,041	1,041	-259	-19.89%			
10002053	50204	SHORT TERM DISAB INS	5,000	4,480	4,480	-520	-10.39%			
10002053	50230	FICA TAXES	48,375	50,014	50,014	1,639	3.39%			
10002053	50231	MEDICARE TAXES	11,314	11,697	11,697	383	3.38%			
10002053	50260	HR Recruitment/Engagement	10,000	12,000	12,000	2,000	20.00%			New Title
10002053	50301	OFFICE SUPPLIES	4,000	4,200	4,200	200	5.00%			
10002053	50302	GENERAL SUPPLIES	1,000	1,000	1,000	0	0.00%			
10002053	50305	BOOKS AND PERIODICALS	300	300	300	0	0.00%			
10002053	50306	POSTAGE	4,500	4,000	4,000	-500	-11.11%			
10002053	50325	FOOD AND BEVERAGE	3,000	2,500	2,500	-500	-16.67%			
10002053	50371	GAS AND OIL	500	250	250	-250	-50.00%			
10002053	50401	EMPLOYEE TRAINING/DEV	1,500	2,000	2,000	500	33.33%			
10002053	50402	DUES AND MEMBERSHIPS	18,000	18,000	18,000	0	0.00%			
10002053	50405	CONFERENCES & MEETINGS	1,500	1,500	1,500	0	0.00%			
10002053	50411	MEALS & LODGING	4,000	4,500	4,500	500	12.50%			
10002053	50450	LEGAL EXPENSE	75,000	80,000	80,000	5,000	6.67%			
10002053	50451	PROFESSIONAL SERVICES	20,000	20,000	20,000	0	0.00%			
10002053	50512	TELEPHONE	10,000	10,500	10,500	500	5.00%			
10002053	50540	EQUIP REPAIRS AND MAINT	2,000	2,500	2,500	500	25.00%			
10002053	50601	LIABILITY INSURANCE	3,600	3,600	3,600	0	0.00%			
10002053	50610	TRAVEL	3,000	4,000	4,000	1,000	33.33%			

10002053	50620	ADVERTISING	600		500	500		-100	-16.67%	
10002053	50710	EQUIPMENT-COPIER	4,000		4,000	4,000		0	0.00%	
10002053	50741	EQUIP-TECH SOFTWARE	42,000		42,000	42,000		0	0.00%	
10002053	50750	OTHER EQUIPMENT	3,000		3,000	3,000		0	0.00%	
<b>TOTAL</b>		<b>MANAGEMENT/ADMINISTRATION</b>	<b>1,061,830</b>		<b>1,098,448</b>	<b>1,098,448</b>		<b>36,618</b>	<b>3.45%</b>	

		FY20	FY 21	FY21	FY21	FY21	FY21		COMMENTS
		BUDGET	DEPT	COMMISSIONER	INCR/DECR)	% CHANGE			
	<b>10002056 FACILITIES MAINTENANCE (GOV BLDG, COURTHOUSE &amp; FOOD PANTRY)</b>								
10002056	50101 DEPT HEAD WAGES	68,321	69,010	69,010	689	1.01%			
10002056	50103 GENERAL WAGES	143,815	160,428	160,428	16,613	11.55%			
	(3) FT Maintenance Tech								
	(1) PT Maintenance Tech								
10002056	50150 OVERTIME WAGES	8,000	8,000	8,000	0	0.00%			
10002056	50202 WORKERS COMP INS	10,369	11,183	11,183	814	7.85%			
10002056	50203 LONG TERM DISABILITY INS	500	1,001	1,001	501	100.15%			
10002056	50204 SHORT TERM DISAB INS	1,600	3,685	3,685	2,085	130.32%			
10002056	50230 FICA TAXES	13,649	14,721	14,721	1,072	7.86%			
10002056	50231 MEDICARE TAXES	3,192	3,443	3,443	251	7.86%			
10002056	50320 CLEANING SUPPLIES	9,000	7,500	7,500	-1,500	-16.67%			
10002056	50340 HEATING FUEL	7,000	7,000	7,000	0	0.00%			
10002056	50345 PROPANE	6,000	5,800	5,800	-200	-3.33%			
10002056	50360 MINOR EQUIPMENT	14,000	12,000	12,000	-2,000	-14.29%			
10002056	50390 OTHER MISC SUPPLIES	6,000	5,500	5,500	-500	-8.33%			
10002056	50405 CONFERENCES & MEETINGS	500	500	500	0	0.00%			
10002056	50411 MEALS & LODGING	2,000	1,500	1,500	-500	-25.00%			
10002056	50451 PROFESSIONAL SERVICES	20,000	20,000	20,000	0	0.00%			
10002056	50510 ELECTRICITY	80,000	80,000	80,000	0	0.00%			
10002056	50511 WATER USAGE FEES	6,000	6,500	6,500	500	8.33%			
10002056	50512 TELEPHONE	2,000	2,000	2,000	0	0.00%			
10002056	50524 ELECTRICAL REPAIRS	19,500	18,000	18,000	-1,500	-7.69%			
10002056	50525 HEATING REPAIRS	23,000	20,000	20,000	-3,000	-13.04%			
10002056	50526 PLUMBING REPAIRS	10,000	10,000	10,000	0	0.00%			
10002056	50528 PLOWING & SANDING	17,000	18,500	18,500	1,500	8.82%			
10002056	50529 MOWING/GROUNDS MAINT	16,000	16,000	16,000	0	0.00%			
10002056	50540 GENERAL REPAIRS/MAINT	10,000	10,500	10,500	500	5.00%			
10002056	50556 RUBBISH & DOC DISPOSAL	4,000	4,500	4,500	500	12.50%			
10002056	50601 LIABILITY INSURANCE	1,800	1,800	1,800	0	0.00%			
10002056	50604 PROPERTY/CASUALTY INS	22,000	22,000	22,000	0	0.00%			
10002056	50610 TRAVEL	500	500	500	0	0.00%			
10002056	50750 OTHER MAJOR EQUIPMENT	10,000	10,000	10,000	0	0.00%			
10002056	50371 GAS AND OIL	500	500	500	0	0.00%			
<b>TOTAL</b>	<b>FACILITIES MAINTENANCE</b>	<b>536,246</b>	<b>552,071</b>	<b>552,071</b>	<b>15,825</b>	<b>2.95%</b>			

			FY20	FY 21	FY21	FY21	FY21		
			BUDGET	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE		COMMENTS
10002116	TREASURER								
10002116	50107	ELECTED TREASURER	518	518	518	0	-0.07%		
10002116	50202	WORKERS COMP INS	3	3	3	0	0.00%		
10002116	50230	FICA TAXES	33	33	33	0	0.00%		
10002116	50231	MEDICARE TAXES	8	8	8	0	0.00%		
<b>TOTAL</b>	<b>TREASURER</b>		<b>562</b>	<b>562</b>	<b>562</b>	<b>0</b>	<b>-0.06%</b>		

			FY20	FY 21	FY21	FY21	FY21		
			BUDGET	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE		COMMENTS
10002200	DISTRICT ATTORNEY								
10002200	50103 GENERAL WAGES		1,011,802	1,109,503	1,109,503	97,701	9.66%		
	(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								Includes 50% formally funded by grant
	(1) FT Secretary								
	(1) FT Receptionist								
	(8) FT Legal Secretaries								
	(2) PT Legal Secretaries								
10002200	50150 OVERTIME		6,000	8,000	8,000	2,000	33.33%		
10002200	50202 WORKERS COMP INS		3,542	3,911	3,911	369	10.43%		
10002200	50203 LONG TERM DISABILITY INS		2,000	2,050	2,050	50	2.51%		
10002200	50204 SHORT TERM DISAB INS		7,200	7,928	7,928	728	10.11%		
10002200	50225 LIFE INSURANCE		300	157	157	-143	-47.71%		
10002200	50230 FICA TAXES		62,732	69,285	69,285	6,553	10.45%		
10002200	50231 MEDICARE TAXES		14,672	16,204	16,204	1,532	10.44%		
10002200	50301 OFFICE SUPPLIES		17,000	18,500	18,500	1,500	8.82%		
10002200	50305 BOOKS AND PERIODICALS		8,650	10,500	10,500	1,850	21.39%		
10002200	50306 POSTAGE		12,500	12,500	12,500	0	0.00%		
10002200	50360 MINOR EQUIPMENT		1,200	1,200	1,200	0	0.00%		
10002200	50401 EMPLOYEE TRAINING/DEV		7,100	11,000	11,000	3,900	54.93%		
10002200	50402 DUES AND MEMBERSHIPS		6,000	6,500	6,500	500	8.33%		
10002200	50411 MEALS & LODGING		7,500	8,000	8,000	500	6.67%		
10002200	50451 PROFESSIONAL SERVICES		18,000	18,000	18,000	0	0.00%		
10002200	50455 SC COSTS/WITNESS FEES		6,500	6,500	6,500	0	0.00%		
10002200	50510 ELECTRICITY		1,500	1,500	1,500	0	0.00%		
10002200	50512 TELEPHONE		31,000	36,000	36,000	5,000	16.13%		
10002200	50530 RENTAL OF LAND/BUILDGS		9,500	9,500	9,500	0	0.00%		
10002200	50540 GENERAL REPAIRS/MAINT		85,000	65,000	65,000	-20,000	-23.53%		
10002200	50556 RUBBISH & DOC DISPOSAL		2,800	2,800	2,800	0	0.00%		
10002200	50601 LIABILITY INSURANCE		3,000	3,000	3,000	0	0.00%		

10002200	50610	TRAVEL	30,000	32,500	32,500	2,500	8.33%	
10002200	50620	ADVERTISING	1,000	1,000	1,000	0	0.00%	
10002200	50621	PRINTING	1,200	1,200	1,200	0	0.00%	
10002200	50710	EQUIPMENT-COPIER	8,500	8,500	8,500	0	0.00%	
10002200	50740	EQUIP-TECH RELATED HARDWAR	4,000	6,000	6,000	2,000	50.00%	
10002200	50730	EQUIP-FURNITURE/FIXTUR	1,500	2,000	2,000	500	33.33%	
10002200	50951	INTERFUND XFERS OUT	35,000	0	0	-35,000	-100.00%	transferred to general wages
<b>TOTAL</b>	<b>DISTRICT ATTORNEY</b>		<b>1,406,698</b>	<b>1,478,738</b>	<b>1,478,738</b>	<b>72,040</b>	<b>5.12%</b>	

			FY20	FY 21	FY21	FY21	FY21	FY21	
			BUDGET	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE		COMMENTS
10002300	DEEDS								
10002300	50103	GENERAL WAGES	437,014	396,156	396,156	-40,858	-9.35%		
		(1) Deputy Registrar of Deeds							
		(1) Assistant Registrar of Deeds							
		(7) Deeds Clerks							
10002300	50107	ELECTED OFFICIALS	56,942	65,280	65,280	8,338	14.64%		
10002300	50202	WORKERS COMP INS	2,569	2,350	2,350	-219	-8.52%		
10002300	50203	LONG TERM DISABILITY INS	1,000	877	877	-123	-12.33%		
10002300	50204	SHORT TERM DISAB INS	4,000	3,280	3,280	-720	-18.01%		
10002300	50225	LIFE INSURANCE	510	326	326	-184	-36.04%		
10002300	50230	FICA TAXES	30,626	28,609	28,609	-2,017	-6.59%		
10002300	50231	MEDICARE TAXES	7,163	6,691	6,691	-472	-6.59%		
10002300	50301	OFFICE SUPPLIES	7,000	7,000	7,000	0	0.00%		
10002300	50305	BOOKS AND PERIODICALS	300	0	0	-300	-100.00%		
10002300	50306	POSTAGE	13,000	5,000	5,000	-8,000	-61.54%		
10002300	50401	EMPLOYEE TRAINING/DEV	100	0	0	-100	-100.00%		
10002300	50402	DUES AND MEMBERSHIPS	150	150	150	0	0.00%		
10002300	50405	CONFERENCES/MEETINGS	350	350	350	0	0.00%		
10002300	50411	MEALS & LODGING	1,200	1,200	1,200	0	0.00%		
10002300	50512	TELEPHONE	4,000	4,000	4,000	0	0.00%		
10002300	50532	RECORDS MGMT SYS	83,000	83,000	83,000	0	0.00%		
10002300	50541	EQUIPMENT REPAIR	2,500	2,500	2,500	0	0.00%		
10002300	50601	LIABILITY INSURANCE	2,900	2,900	2,900	0	0.00%		
10002300	50610	TRAVEL	2,000	2,000	2,000	0	0.00%		
10002300	50710	EQUIPMENT-COPIER	5,500	5,500	5,500	0	0.00%		
10002300	50740	EQUIP-TECH HARDWAR	5,000	5,000	5,000	0	0.00%		
<b>TOTAL</b>	<b>DEEDS</b>		<b>666,824</b>	<b>622,168</b>	<b>622,168</b>	<b>-44,656</b>	<b>-6.70%</b>		



			FY20	FY 21	FY21	FY21	FY21	FY21	
			BUDGET	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE		COMMENTS
10002350	PROBATE								
10002350	50103	GENERAL WAGES	286,703	298,769	298,769	12,066	4.21%		
		(1) Office Mgr/Deputy Registrar							
		(1) Paralegal							
		(3) FT Clerks							
		(1) PT Clerk							
10002350	50107	ELECTED OFFICIALS	127,473	135,517	135,517	8,044	6.31%		
		(1) Registrar of Probate							
		(1) Probate Judge							
10002350	50202	WORKERS COMP INS	2,154	2,258	2,258	104	4.84%		
10002350	50203	LONG TERM DISABILITY INS	800	809	809	9	1.13%		
10002350	50204	SHORT TERM DISAB INS	3,000	3,001	3,001	1	0.04%		
10002350	50225	LIFE INSURANCE	400	370	370	-30	-7.54%		
10002350	50230	FICA TAXES	25,679	26,926	26,926	1,247	4.86%		
10002350	50231	MEDICARE TAXES	6,006	6,297	6,297	291	4.85%		
10002350	50301	OFFICE SUPPLIES	3,500	3,500	3,500	0	0.00%		
10002350	50305	BOOKS AND PERIODICALS	3,200	3,200	3,200	0	0.00%		
10002350	50306	POSTAGE	20,000	20,000	20,000	0	0.00%		
10002350	50401	EMPLOYEE TRAINING/DEV	500	500	500	0	0.00%		
10002350	50402	DUES AND MEMBERSHIPS	550	575	575	25	4.55%		
10002350	50405	CONFERENCES	1,000	1,000	1,000	0	0.00%		
10002350	50411	MEALS & LODGING	2,000	2,000	2,000	0	0.00%		
10002350	50451	PROFESSIONAL SERVICES	84,000	84,000	84,000	0	0.00%		
10002350	50512	TELEPHONE	4,000	4,000	4,000	0	0.00%		
10002350	50541	ELECTRONIC EQUIP REPAIR	2,000	2,000	2,000	0	0.00%		
10002350	50601	LIABILITY INSURANCE	2,000	2,000	2,000	0	0.00%		
10002350	50610	TRAVEL	1,200	1,200	1,200	0	0.00%		
10002350	50620	ADVERTISING	40,000	40,000	40,000	0	0.00%		
10002350	50710	EQUIPMENT-COPIER	4,000	4,000	4,000	0	0.00%		
10002350	50750	OTHER EQUIPMENT	4,500	4,500	4,500	0	0.00%		
<b>TOTAL</b>	<b>PROBATE</b>		<b>624,665</b>	<b>646,422</b>	<b>646,422</b>	<b>21,757</b>	<b>3.48%</b>		

			FY20	FY 21	FY21	FY21	FY21	FY21	
			BUDGET	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE		COMMENTS
10004010	POLICE/SHERIFF								
10004010	50102 CHIEF/MAJOR WAGES		184,293	191,186	191,186	6,893	3.74%		
	(1) Chief Deputy								
	(1) Major								
10004010	50103 GENERAL WAGES		1,536,877	1,623,035	1,623,035	86,158	5.61%		
	(1) FT Administrative Assistant								
	(2) FT Clerks								
	(1) FT Mechanic (at 75%, shared with Jail)								
	(5) Sergeants								
	(15) Deputies								
	(1) Office Manager								funded at 100%
10004010	50107 SHERIFF WAGES		103,122	107,289	107,289	4,167	4.04%		
10004010	50150 OVERTIME WAGES		250,000	225,000	225,000	-25,000	-10.00%		
10004010	50201 UNEMPLOYMENT COMP		2,000	2,000	2,000	0	0.00%		
10004010	50202 WORKERS COMP INS		85,735	102,085	102,085	16,350	19.07%		
10004010	50203 LONG TERM DISABILITY INS		3,536	3,062	3,062	-474	-13.40%		
10004010	50204 SHORT TERM DISAB INS		13,150	12,978	12,978	-172	-1.31%		
10004010	50223 RHS HEALTH SAVINGS		25,000	25,855	25,855	855	3.42%		
10004010	50225 LIFE INSURANCE		1,348	1,288	1,300	-48	-3.56%		
10004010	50230 FICA TAXES		125,320	133,084	133,084	7,764	6.20%		
10004010	50231 MEDICARE TAXES		30,327	31,124	31,124	797	2.63%		
10004010	50301 OFFICE SUPPLIES		7,000	7,000	7,000	0	0.00%		
10004010	50305 BOOKS AND PERIODICALS		4,200	4,200	4,200	0	0.00%		
10004010	50306 POSTAGE		2,000	2,000	2,000	0	0.00%		
10004010	50340 HEATING FUEL		1,500	1,500	1,500	0	0.00%		
10004010	50360 MINOR EQUIPMENT		16,000	17,500	17,500	1,500	9.38%		
10004010	50362 COMPUTER SOFTWARE		15,000	16,500	16,500	1,500	10.00%		
10004010	50371 GAS AND OIL		80,000	80,000	80,000	0	0.00%		
10004010	50380 UNIFORMS/SAFETY EQUIP		25,000	29,000	29,000	4,000	16.00%		
10004010	50390 OTHER MISC SUPPLIES		15,000	15,000	15,000	0	0.00%		
10004010	50401 EMPLOYEE TRAINING/DEV		16,000	16,000	16,000	0	0.00%		
10004010	50402 DUES AND MEMBERSHIPS		2,200	2,200	2,200	0	0.00%		
10004010	50411 MEALS & LODGING		3,000	3,000	3,000	0	0.00%		
10004010	50451 PROFESSIONAL SERVICES		20,000	20,000	20,000	0	0.00%		
10004010	50501 COUNTY VEHICLE MAINT		42,000	44,000	44,000	2,000	4.76%		
10004010	50510 ELECTRICITY		3,000	3,000	3,000	0	0.00%		

10004010	50512	TELEPHONE	26,000	30,000	30,000	4,000	15.38%
10004010	50534	RENTAL OF OTHER EQUIP	2,400	2,400	2,400	0	0.00%
10004010	50541	ELECTRONIC EQUIP REPAIR	6,000	6,000	6,000	0	0.00%
10004010	50556	RUBBISH & DOC DISPOSAL	2,400	2,400	2,400	0	0.00%
10004010	50601	LIABILITY INSURANCE	6,500	6,500	6,500	0	0.00%
10004010	50602	PUBLIC OFFICIALS LIABILITY INS	22,300	22,300	22,300	0	0.00%
10004010	50603	VEHICLE/AUTO INSURANCE	37,900	37,900	37,900	0	0.00%
10004010	50610	TRAVEL	4,000	4,000	4,000	0	0.00%
10004010	50620	ADVERTISING	1,000	1,000	1,000	0	0.00%
10004010	50621	PRINTING	1,000	1,000	1,000	0	0.00%
10004010	50710	EQUIPMENT-COPIER	3,000	3,000	3,000	0	0.00%
10004010	50720	EQUIP-VEHICLES	225,000	235,000	235,000	10,000	4.44%
10004010	50740	EQUIP-TECH HARDWAR	10,000	30,000	30,000	20,000	200.00%
10004010	50740	WATCH GUARD - in-car video	22,000	26,000	26,000	4,000	18.18%
<b>TOTAL</b>	<b>POLICE/SHERIFF</b>		<b>2,982,108</b>	<b>3,126,387</b>	<b>3,126,399</b>	<b>144,291</b>	<b>4.84%</b>

			FY20	FY21	FY21	FY21	FY21	FY21	
			BUDGET	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE		COMMENTS
<b>10004300</b>	<b>COMMUNICATIONS/DISPATCH</b>								
10004300	50362	COMPUTER SOFTWARE	3,900	3,900	3,900	0	0.00%		
10004300	50451	CONTRACTED SERVICES	27,500	27,500	27,500	0	0.00%		
10004300	50540	GENERAL REPAIRS/MAINT	3,500	13,500	13,500	10,000	285.71%	new tower location/upgrades	
10004300	50570	SANFORD CONTRACT	622,616	633,815	633,815	11,199	1.80%		
<b>TOTAL</b>	<b>COMMUNICATIONS/DISPATCH</b>		<b>657,516</b>	<b>678,715</b>	<b>678,715</b>	<b>21,199</b>	<b>3.22%</b>		

		FY20 BUDGET	FY 21 DEPT	FY21 COMMISSIONER	FY21 INCR/(DECR)	FY21 % CHANGE	COMMENTS
10004401	EMA DEPT						
10004401	50101 DEPT HEAD WAGES	81,635	84,836	84,836	3,201	3.92%	
	(1) EMA Director						
10004401	50103 GENERAL WAGES	224,040	238,840	238,840	14,800	6.61%	
	(1) Recovery/Log Chief						
	(1) Operations/Training Chief						
	(1) FT Mitigation/Finance Mgr						
	(1) FT Chief Fire Administrator						
10004401	50150 OVERTIME	10,000	10,000	10,000	0	0.00%	
10004401	50108 STIPENDS PAID	25,000	45,000	45,000	20,000	80.00%	
10004401	50202 WORKERS COMP INS	6,688	8,436	8,436	1,748	26.14%	
10004401	50203 LONG TERM DISABILITY INS	500	473	473	-27	-5.48%	
10004401	50204 SHORT TERM DISAB INS	2,200	2,226	2,226	26	1.16%	
10004401	50225 LIFE INSURANCE	650	670	670	20	3.08%	
10004401	50230 FICA TAXES	18,952	23,478	23,478	4,526	23.88%	
10004401	50231 MEDICARE TAXES	4,433	4,906	4,906	473	10.68%	
10004401	50240 MEDICAL TESTING	7,000	7,000	7,000	0	0.00%	
10004401	50301 OFFICE SUPPLIES	6,100	6,100	6,100	0	0.00%	
10004401	50302 GENERAL SUPPLIES	3,500	3,500	3,500	0	0.00%	
10004401	50304 COMPUTER SUPPLIES	1,000	1,000	1,000	0	0.00%	
10004401	50306 POSTAGE	100	100	100	0	0.00%	
10004401	50325 FOOD AND BEVERAGE	3,000	3,000	3,000	0	0.00%	
10004401	50360 MINOR EQUIPMENT	1,600	1,600	1,600	0	0.00%	
10004401	50362 COMPUTER SOFTWARE	3,000	3,000	3,000	0	0.00%	
10004401	50371 GAS AND OIL	3,200	3,200	3,200	0	0.00%	
10004401	50380 UNIFORMS/SAFETY EQUIPMENT	1,000	1,000	1,000	0	0.00%	
10004401	50401 EMPLOYEE TRAINING/DEV	1,000	1,000	1,000	0	0.00%	
10004401	50402 DUES AND MEMBERSHIPS	600	600	600	0	0.00%	
10004401	50405 CONFERENCES/MEETINGS	500	500	500	0	0.00%	
10004401	50411 MEALS & LODGING	4,000	4,000	4,000	0	0.00%	
10004401	50451 PROFESSIONAL SERVICES	20,000	20,000	20,000	0	0.00%	
10004401	50501 COUNTY VEHICLE MAINT	7,000	8,000	8,000	1,000	14.29%	
10004401	50510 ELECTRICITY	650	650	650	0	0.00%	
10004401	50512 TELEPHONE	16,000	16,000	16,000	0	0.00%	
10004401	50515 INTERNET SERVICE	10,000	10,000	10,000	0	0.00%	
10004401	50517 TV/VIDEO SVCS PROVIDER	700	700	700	0	0.00%	
10004401	50520 BUILDING REPAIRS/MAINT	500	500	500	0	0.00%	

10004401	50530	RENTAL OF LAND/BUILDGS	35,000	35,000	35,000	0	0.00%
10004401	50534	RENTAL OF OTHER EQUIP	7,500	7,500	7,500	0	0.00%
10004401	50540	GENERAL REPAIRS/MAINT	3,000	3,000	3,000	0	0.00%
10004401	50541	ELECTRONIC EQUIP REP	2,000	2,000	2,000	0	0.00%
10004401	50547	EQUIP REP & MAINT	3,000	3,000	3,000	0	0.00%
10004401	50601	LIABILITY INSURANCE	4,000	4,000	4,000	0	0.00%
10004401	50603	VEHICLE/AUTO INSURANCE	4,500	4,500	4,500	0	0.00%
10004401	50604	PROPERTY/CASUALTY INS	1,000	1,000	1,000	0	0.00%
10004401	50605	OTHER INSURANCE	2,500	2,500	2,500	0	0.00%
10004401	50610	TRAVEL	11,000	11,000	11,000	0	0.00%
10004401	50710	EQUIPMENT-COPIER	8,000	8,000	8,000	0	0.00%
10004401	50720	EQUIPMENT-VEHICLES	4,275	4,275	4,275	0	0.00%
10004401	50920	STORM ACTIVATION	2,500	2,500	2,500	0	0.00%
10004401	50935	CONTINGENCY	2,000	2,000	2,000	0	0.00%
<b>TOTAL</b>	<b>EMA DEPT</b>		<b>554,823</b>	<b>600,591</b>	<b>600,591</b>	<b>45,768</b>	<b>8.25%</b>

			FY20 BUDGET	FY 21 DEPT	FY21 COMMISSIONER	FY21 INCR/(DECR)	FY21 % CHANGE	COMMENTS
10004409	YORK CO JUVENILE FIRE PREVENTION							
10004409	50103 GENERAL WAGES		28,445	28,800	28,800	355	1.25%	
	(2) PT Program Employees							
10004409	50202 WORKERS COMP INS		700	708	708	8	1.21%	
10004409	50230 FICA TAXES		1,764	1,786	1,786	22	1.22%	
10004409	50231 MEDICARE TAXES		413	418	418	5	1.11%	
10004409	50302 GENERAL SUPPLIES		300	300	300	0	0.00%	
10004409	50610 TRAVEL		376	376	376	0	0.00%	
<b>TOTAL</b>	<b>YORK CO JUVENILE FIRE</b>		<b>31,998</b>	<b>32,388</b>	<b>32,388</b>	<b>390</b>	<b>1.22%</b>	

		FY20	FY 21	FY21	FY21	FY21	
		BUDGET	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE	COMMENTS
<b>10006010</b>	<b>RETIREMENT BENEFITS</b>						
10006010	50211 ICMA 457 DEFERRED COMP	155,000	173,379	173,379	18,379	11.86%	
10006010	50212 MAINE STATE RETIREMENT	359,600	348,479	348,479	-11,121	-3.09%	
<b>TOTAL</b>	<b>RETIREMENT BENEFITS</b>	<b>514,600</b>	<b>521,858</b>	<b>521,858</b>	<b>7,258</b>	<b>1.41%</b>	





			FY20	FY 21	FY21	FY21	FY21	
			BUDGET	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE	COMMENTS
10008010	DEBT							
10008010	50801	REDEMPTION OF PRINCIPAL	1,000,000	1,000,000	1,000,000	0	0.00%	
10008010	50805	INTEREST EXPENSE	50,825	39,000	39,000	-11,825	-23.27%	
<b>TOTAL</b>	<b>DEBT</b>		<b>1,050,825</b>	<b>1,039,000</b>	<b>1,039,000</b>	<b>-11,825</b>	<b>-1.13%</b>	

			FY20	FY 21	FY21	FY21	FY21	
			BUDGET	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE	COMMENTS
<b>10009200</b>	<b>PUBLIC AGENCIES</b>							
10009200	50915	SO ME PLAN & DEV COMM	36,000	37,000	37,000	1,000	2.78%	
10009200	50917	YC SOIL & WATER	7,200	7,200	7,200	0	0.00%	
10009200	50918	YORK COUNTY EXTENSION	84,500	84,500	84,500	0	0.00%	
<b>TOTAL</b>	<b>PUBLIC AGENCIES</b>		<b>127,700</b>	<b>128,700</b>	<b>128,700</b>	<b>1,000</b>	<b>0.78%</b>	

		FY20 BUDGET	FY 21 DEPT	FY21 COMMISSIONER	FY21 INCR/(DECR)	FY21 % CHANGE	COMMENTS
10009503	CONTINGENCY						
10009503	50935 CONTINGENCY	50,000	50,000	50,000	0	0.00%	
<b>TOTAL</b>	<b>CONTINGENCY</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.00%</b>	

			FY20	FY 21	FY21	FY21	FY21	
			BUDGET	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE	COMMENTS
10009506	50951	JAIL CAP (ASSESSMENT)	8,721,069	8,821,069	8,821,069	100,000	1.15%	

COUNTY OF YORK FY 21 JAIL FUND BUDGET

		FY20	FY21	FY21	FY21	FY21	FY21		
REVENUES		BUDGET	DEPT	COMMISSIONER	INCR/DECR	% CHANGE	COMMENTS		
	JAIL OPERATION SURCHARGE	60,000	40,000	40,000	-20,000	-33.33%			
	EXTRADITION FEES	5,000			-5,000	-100.00%			
	OTHER MISC JAIL REVENUE	9,000	9,000	9,000	0	0.00%			
	INTERFUND TRANSFERS IN (CAP)	8,721,069	8,821,069	8,821,069	100,000	1.15%			
	DOC INVESTMENT FUND	1,900,000	1,900,000	1,900,000	0	0.00%			
	INMATE BENEFIT FUND REIMB	8,000	8,000	8,000	0	0.00%			
	UTILIZATION OF RESERVE	50,000	100,000	100,000	50,000	0.00%			
<b>TOTAL REVENUES</b>		<b>10,753,069</b>	<b>10,878,069</b>	<b>10,878,069</b>	<b>125,000</b>	<b>1.16%</b>			
<b>EXPENDITURES</b>									
	26004200 50101 DEPT HEAD WAGES	111,977	114,804	114,804	2,827	2.52%			
	(1) FT Jail Administrator								
	26004200 50103 GENERAL WAGES/BOARDING OUT	3,189,886	3,328,341	3,328,341	138,455	4.34%			
	(2) FT Captains								
	(2) FT Lieutenants								
	(4) FT Sergeants								
	(4) FT Corporals								
	(1) FT Admin Assistant								
	(1) FT Receptionist								
	(1) FT Records Clerk								
	(1) FT Clerk								
	(55) FT Corrections Officers								
	6 months boarding/8 CO's	358,800	322,483	322,483	-36,317				
	6 months boarding/8 CO's	358,800	322,483	322,483	-36,317				
	<b>Total Money available for General Wages</b>	<b>3,907,486</b>			<b>3,973,307</b>				
	26004200 50150 OVERTIME WAGES	1,165,000	1,165,000	1,165,000	0	0.00%			
	26004200 50201 UNEMPLOYMENT	5,000	5,000	5,000	0	0.00%			
	26004200 50202 WORKERS COMP INS	255,780	296,598	296,598	40,818	15.96%			
	26004200 50203 LONG TERM DISABILITY INS	7,600	7,455	7,455	-145	-1.91%			
	26004200 50204 SHORT TERM DISAB INS	30,000	28,202	28,202	-1,798	-5.99%			
	26004200 50211 ICMA-RETIREMENT	100,000	53,069	53,069	-46,931	-46.93%			
	26004200 50212 MAINE STATE RETIREMENT	250,000	284,527	284,527	34,527	13.81%			
	26004200 50220 HEALTH INSURANCE	750,000	750,484	750,484	484	0.06%			
	26004200 50221 DENTAL INSURANCE	65,507	65,507	65,507	0	0.00%			
	26004200 50225 LIFE INSURANCE	7,800	7,610	7,610	-190	-2.43%			
	26004200 50230 FICA TAXES	321,000	324,660	324,660	3,660	1.14%			

26004200	50231	MEDICARE TAXES	75,000	75,929	75,929	929	1.24%	
26004200	50260	OTHER BENEFITS (INCENTIVES)	1,000	1,000	1,000	0	0.00%	
26004200	50301	OFFICE SUPPLIES	15,000	15,000	15,000	0	0.00%	employee referral program
26004200	50302	GENERAL SUPPLIES	3,000	3,000	3,000	0	0.00%	
26004200	50305	BOOKS AND PERIODICALS	1,500	1,500	1,500	0	0.00%	
26004200	50306	POSTAGE	1,000	1,000	1,000	0	0.00%	
26004200	50320	CLEANING SUPPLIES	45,000	70,000	70,000	25,000	55.56%	
26004200	50325	FOOD AND BEVERAGE	3,500	3,500	3,500	0	0.00%	
26004200	50345	PROPANE	175,000	175,000	175,000	0	0.00%	
26004200	50360	MINOR EQUIPMENT	4,000	4,000	4,000	0	0.00%	
26004200	50371	GASOLINE	18,000	18,000	18,000	0	0.00%	
26004200	50380	UNIFORMS/SAFETY EQUIPMENT	25,000	25,000	25,000	0	0.00%	
26004200	50390	INMATE MED/DENT SUPPLIES	15,000	22,500	22,500	7,500	50.00%	
26004200	50393	INMATE PRESCRIP/PHARM	160,000	160,000	160,000	0	0.00%	
26004200	50395	INMATE CLOTHING	20,000	25,000	25,000	5,000	25.00%	
26004200	50398	INMATE SUPPLIES	30,000	40,000	40,000	10,000	33.33%	
26004200	50401	EMPLOYEE TRAINING/DEV	17,500	22,500	22,500	5,000	28.57%	
26004200	50402	DUES AND MEMBERSHIPS	500	500	500	0	0.00%	
26004200	50411	MEALS & LODGING	8,000	12,500	12,500	4,500	56.25%	
26004200	50440	PAYROLL & FINANCE SUPPORT	100,000	100,000	100,000	0	0.00%	
26004200	50450	LEGAL EXPENSE	30,000	30,000	30,000	0	0.00%	
26004200	50451	PROFESSIONAL SERVICES	50,000	50,000	50,000	0	0.00%	
26004200	50452	AUDIT SERVICES	8,500	8,500	8,500	0	0.00%	
26004200	50460	PRETRIAL SVCS	197,245	210,000	210,000	12,755	6.47%	
26004200	50462	FOOD SERVICE	475,000	475,000	475,000	0	0.00%	
26004200	50468	INMATE EDUCATION	60,000	60,000	60,000	0	0.00%	
26004200	50492	INMATE MEDICAL	1,075,474	1,107,739	1,107,739	32,265	3.00%	
26004200	50493	INMATE MED/DENT SVCS	154,500	154,500	154,500	0	0.00%	
26004200	50495	PRE-EMPLOYMENT SCREENING	16,000	16,000	16,000	0	0.00%	
26004200	50501	COUNTY VEHICLE MAINT	15,000	15,000	15,000	0	0.00%	
26004200	50510	ELECTRICITY	220,000	200,000	200,000	-20,000	-9.09%	negotiated new rates
26004200	50511	WATER USAGE FEES	70,000	70,000	70,000	0	0.00%	
26004200	50512	TELEPHONE	30,000	30,000	30,000	0	0.00%	
26004200	50516	SEWAGE/SEPTIC	70,000	70,000	70,000	0	0.00%	
26004200	50520	BUILDING REPAIRS/MAINTENANCE	20,000	20,000	20,000	0	0.00%	
26004200	50524	ELECTRICAL REPAIRS	25,000	25,000	25,000	0	0.00%	
26004200	50525	HEATING REPAIRS	80,000	80,000	80,000	0	0.00%	
26004200	50526	PLUMBING REPAIRS	70,000	70,000	70,000	0	0.00%	
26004200	50528	PLOWING & SANDING	26,500	26,500	26,500	0	0.00%	
26004200	50540	GENERAL REPAIRS/MAINT	40,000	40,000	40,000	0	0.00%	
26004200	50541	ELECTRONIC EQUIP REPAIR	10,000	10,000	10,000	0	0.00%	
26004200	50547	SECURITY EQUIP REPAIR/MAINT	20,000	20,000	20,000	0	0.00%	
26004200	50556	RUBBISH & DOC DISPOSAL	36,000	36,000	36,000	0	0.00%	
26004200	50601	LIABILITY INSURANCE	26,000	26,000	26,000	0	0.00%	
26004200	50602	PUBLIC OFFICIALS LIABILITY INS	83,500	90,500	90,500	7,000	8.38%	
26004200	50603	VEHICLE INSURANCE	16,000	16,000	16,000	0	0.00%	
26004200	50604	PROPERTY/CASUALTY INS	84,500	91,500	91,500	7,000	8.28%	
26004200	50610	TRAVEL	6,500	9,000	9,000	2,500	38.46%	
26004200	50710	EQUIPMENT-COPIER	8,000	8,000	8,000	0	0.00%	
26004200	50740	EQUIP-TECH RELATED HARDWARE	15,000	15,000	15,000	0	0.00%	
26004200	50741	EQUIP-TECH SOFTWARE	15,000	15,000	15,000	0	0.00%	

26004200	50951	INTERFUND TRANSFER	4,200	4,200	4,200	0	0.00%
		GENERAL REDUCTION		-73,522	-73,522		
<b>TOTAL EXPENDITURES</b>			<b>10,753,069</b>	<b>10,878,069</b>	<b>10,878,069</b>	<b>198,522</b>	<b>1.85%</b>