COUNTY OF YORK FY 17 DRAFT GENERAL FUND BUDGET

SUMMARY

County Manager Recommendation

		FY16	FY17	FY17	FY17
GENERAL FUND REVENUES		**BUDGET**		**INCR/(DECR)**	**% CHANGE**
	EMPG (50% EMA REIMB)	184,196	195,210	11,014	5.98%
	MUNICIPAL ASSESSMENTS	16,055,668	16,183,591	127,923	0.80%
	OTHER INTERGOV REV	40,000	40,000	0	0.00%
	JAIL FIN/PR/HR ADMIN FEES	159,000	159,000	0	0.00%
	POLICE RPTS & BACKGRND CKS	8,300	6,000	-2,300	-27.71%
	CONTRACTED TECH SVCS	12,000	0	-12,000	-100.00%
	PROBATE REVENUE	350,000	350,000	0	0.00%
	DEEDS RECORDING	1,250,000	1,300,000	50,000	4.00%
	DEEDS TRANSFER TAX	550,000	600,000	50,000	9.09%
	DEEDS PHOTOCOPIES	75,000	60,000	-15,000	-20.00%
	DEEDS INTERNET REV	70,000	60,000	-10,000	-14.29%
	INVESTMENT EARNINGS	2,000	2,000	0	0.00%
	PRE-RELEASE CNTR RENT	72,500	36,250	-36,250	-50.00%
	EMA OPERATIONS RENT	30,000	30,000	0	0.00%
	MSRS IUUAL CREDIT	32,000	16,000	-16,000	-50.00%
	MISC REVENUE	2,500	2,000	-500	-20.00%
	INTERFUND TRANSFERS IN	4,200	4,200	0	0.00%
	NEW REVENUE: TRANSFER IN FROM ADMINISTRATIVE/ SUPERVISION FUND	0	100,000	100,000	
	UTILIZATION OF RESERVE	156,190	290,000	133,810	85.67%
TOTAL REVENUES		**19,053,554**	**19,434,251**	**380,697**	**2.00%**
	DEPARTMENTS				
	COMMISSIONERS/GOV BODY	59,659	61,185	1,526	2.56%
	MANAGEMENT/ADMINISTRATION	886,891	913,790	26,899	3.03%
	GOV BLDG & COURT HOUSE	426,908	452,644	25,736	6.03%
	TREASURER	7,214	7,442	228	3.16%
	DISTRICT ATTORNEY	1,152,834	1,298,070	145,236	12.60%
	DEEDS	676,079	678,308	2,229	0.33%
	PROBATE	609,668	610,747	1,079	0.18%
	POLICE/SHERIFF	2,570,474	2,675,795	105,321	4.10%
	COMMUNICATIONS/DISPATCH	606,845	605,999	-846	-0.14%
	EMA DEPT	378,392	390,419	12,027	3.18%
	YORK CO JUVENILE FIRE	28,800	28,800	0	0.00%
	RETIREMENT BENEFITS	398,700	452,220	53,520	13.42%
	MEDICAL & DENTAL INSURANCE	904,000	1,171,400	267,400	29.58%
	DEBT	1,536,975	1,498,916	-38,059	-2.48%
	PUBLIC AGENCIES	114,200	121,700	7,500	6.57%
	CONTINGENCY	50,000	50,000	0	0.00%
	RESERVES	259,100	30,000	-229,100	-88.42%
	JAIL CAP	8,386,815	8,386,815	0	0.00%
TOTAL EXPENDITURES		**19,053,554**	**19,434,251**	**380,697**	**2.00%**

COUNTY OF YORK FY 17 DRAFT GENERAL FUND BUDGET DETAIL

County Manager Recommendation

		GENERAL FUND REVENUES	FY16 BUDGET	FY17 BUDGET	FY17 INCR/(DECR)	FY17 % CHANGE	COMMENTS
10001200	40224	EMPG (50% EMA REIMB)	184,196	195,210	11,014	5.98%	50% EMA expense reimbursement
10001200	40270	MUNICIPAL ASSESSMENTS	16,055,668	16,183,591	127,923	0.80%	
10001200	40280	OTHER INTERGOV REV	40,000	40,000	0	0.00%	interest on 5 yr FY13 assessment payments
10001300	40305	JAIL FIN/PR/HR ADMIN FEES	159,000	159,000	0	0.00%	
10001300	40315	POLICE RPTS & BACKGRND C	8,300	6,000	-2,300	-27.71%	decreased based on history
10001300	40322	CONTRACTED TECH SVCS	12,000	0	-12,000	-100.00%	contract will not be renewed
10001300	40330	PROBATE REVENUE	350,000	350,000	0	0.00%	
10001300	40333	DEEDS RECORDING	1,250,000	1,300,000	50,000	4.00%	
10001300	40334	DEEDS TRANSFER TAX	550,000	600,000	50,000	9.09%	
10001300	40335	DEEDS PHOTOCOPIES	75,000	60,000	-15,000	-20.00%	decreased based on history
10001300	40336	DEEDS INTERNET REV	70,000	60,000	-10,000	-14.29%	
10001400	40410	INVESTMENT EARNINGS	2,000	2,000	0	0.00%	
10001400	40413	PRE-RELEASE CNTR RENT	72,500	36,250	-36,250	-50.00%	lease contract ends 12/31/16
10001400	40415	EMA OPERATIONS RENT	30,000	30,000	0	0.00%	
10001400	40441	MSRS IUUAL CREDIT	32,000	16,000	-16,000	-50.00%	from reserved refund
10001400	40450	MISC REVENUE	2,500	2,000	-500	-20.00%	
10001400	40500	INTERFUND TRANSFERS IN	4,200	4,200	0	0.00%	jail compactor "lease"
NEW REVENUE		TRANSFER IN FROM DISTRICT ATTORNEY'S ADMINISTRATIVE/ SUPERVISION FUND	0	100,000	100,000		NEW: 80k one time xfr, 20k annual xfr from DA Amin/Superv fund
10001400	40550	UTILIZATION OF RESERVE	156,190	290,000	133,810	85.67%	from Health Insurance Reserve
TOTAL REVENUES			19,053,554	19,434,251	380,697	2.00%	

Sallie V. Chandler, Chair
District 1

Richard R. Dutremble
District 2

Marston D. Lovell
District 3

Michael J. Cote
District 4

Gary A. Sinden
District 5

COUNTY OF YORK

45 Kennebunk Road

Alfred, Maine 04002

(207) 459-2313

Fax (207) 324-9494
www.yorkcountyme.gov

Gregory T. Zinser
County Manager

Kathryn A. Dumont
Assistant to the Manager

Victoria C. Ridlon
Finance Director

Linda M. Corliss
Human Resource Director

Frank P. Wood
Treasurer

Rose M. Leeman
Deputy Treasurer

GENERAL FUND PROPOSED FY17 BUDGET HIGHLIGHTS
SUMMARY OF SIGNIFICANT CHANGES

REVENUE

Municipal Assessment: A modest increase of $127,923 (0.797%) is requested.

Pre-Release Center Rent: Lease with the state expires 12/31/16. We are exploring other alternatives for use of the building

Transfer in from DA's Administrative Supervision Fund: $100,000 will be transferred to the general fund to offset creation of new positions for the District Attorney's Office. $80,000 will be a one-time revenue from the Admin-Supervision fund balance. $20,000 will be from the annual surplus generated from the fund. We are reviewing the fee structure and expect to increase the available surplus for use in next years budget to continue to offset cost of new positions

MSRS IUUAL Credit: Funds were returned from MainePERS July 2015 ($83,909.26) so county no longer receives a credit. This revenue is from the reserved refund and will leave a balance of $35,909 to utilize in future years.

Utilization of Reserve: $290,000 from the Insurance Fund to help offset 20% increase in health insurance rates.

EXPENDITURES

Management & Administration: Changing administrative support (i.e. receptionist/confidential clerk) from funding one full time to two part-time in order to expand coverage. The former full-

time position has been transferred to EMA and will be funded by special revenue (EMA EMPG) and accounted for in a separate fund, not the general fund.

District Attorney's Office: Proposed budget increases represent increasing one part-time legal secretary position to full time and the addition of one new Victim Witness Advocate position and one new Assistant Trial Manager position. In addition, due to increases in county match required for victim witness advocate grants, inter fund transfer out to the grant funds has been increased to $50,000. These two grants help to fund three positions.

Sheriff's Office: Proposed budget includes a new part time clerk to assist detectives in clerical and evidence management and a new detective position with a 9/1/16 start date to coincide with fall academy training. There are reductions in gas and oil, telephone, liability and vehicle insurances which represent reimbursements from contract deputies.

Retirement Benefits: Increases due to increased wages matched and increased percentages in employer share of MainePERS.

Health Insurance: Premiums increased 20.2% in 2016 and another increase is expected for 2017.

Maintenance: Proposed budget includes moving a part-time position to full-time bringing our total custodial/maintenance line staff to three.

COUNTY OF YORK, ME
BUDGET YEAR JUL 2016 - JUN 2017

FY 17 COUNTY OF YORK TAX ASSESSMENT

DRAFT

MUNICIPALITY	2016 STATE VALUATION	FY17 COUNTY TAX	% OF FY17 COUNTY TAX	% OF FY17 BUDGET
		0.0542%		
ACTON	$536,100,000.00	$290,381.17	1.79%	1.49%
ALFRED	$262,800,000.00	$142,346.90	0.88%	0.73%
ARUNDEL	$438,000,000.00	$237,244.83	1.47%	1.22%
BERWICK	$590,400,000.00	$319,793.03	1.98%	1.65%
BIDDEFORD	$2,226,350,000.00	$1,205,913.30	7.45%	6.21%
BUXTON	$747,000,000.00	$404,616.18	2.50%	2.08%
CORNISH	$128,000,000.00	$69,331.82	0.43%	0.36%
DAYTON	$209,150,000.00	$113,287.11	0.70%	0.58%
ELIOT	$898,850,000.00	$486,866.47	3.01%	2.51%
HOLLIS	$431,050,000.00	$233,480.33	1.44%	1.20%
KENNEBUNK	$2,245,800,000.00	$1,216,448.49	7.52%	6.26%
KENNEBUNKPORT	$1,938,350,000.00	$1,049,916.70	6.49%	5.41%
KITTERY	$1,507,750,000.00	$816,680.12	5.05%	4.20%
LEBANON	$476,350,000.00	$258,017.29	1.59%	1.33%
LIMERICK	$270,000,000.00	$146,246.81	0.90%	0.75%
LIMINGTON	$306,800,000.00	$166,179.71	1.03%	0.86%
LYMAN	$474,700,000.00	$257,123.56	1.59%	1.32%
NEWFIELD	$229,600,000.00	$124,363.96	0.77%	0.64%
NORTH BERWICK	$606,550,000.00	$328,540.76	2.03%	1.69%
OGUNQUIT	$1,296,200,000.00	$702,093.03	4.34%	3.61%
OLD ORCHARD BEACH	$1,554,450,000.00	$841,975.40	5.20%	4.33%
PARSONSFIELD	$183,250,000.00	$99,258.25	0.61%	0.51%
SACO	$2,122,650,000.00	$1,149,743.69	7.10%	5.92%
SANFORD	$1,338,500,000.00	$725,005.03	4.48%	3.73%
SHAPLEIGH	$484,900,000.00	$262,648.44	1.62%	1.35%
SOUTH BERWICK	$666,300,000.00	$360,904.63	2.23%	1.86%
WATERBORO	$697,300,000.00	$377,695.93	2.33%	1.94%
WELLS	$3,034,200,000.00	$1,643,489.18	10.16%	8.46%
YORK	$3,976,700,000.00	$2,153,998.88	13.31%	11.09%
TOTAL(S)	**$29,878,050,000**	**$16,183,591.00**	**100.00%**	**83.32%**
MIL RATE %	*0.0542%*			*16.68%*
				ESTIMATED REV

BUDGET		ASSESSMENT	
$19,424,251.00	FY17 GF EXPENDITURE BUDGET	$ 7,796,776.00	COUNTY SHARE
($3,240,660.00)	FY17 GF REVENUES	$ 8,386,815.00	JAIL SHARE
$16,183,591.00	NET TO BE RAISED (ASSESSMENT)	$ 16,183,591.00	NET TO BE RAISED

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

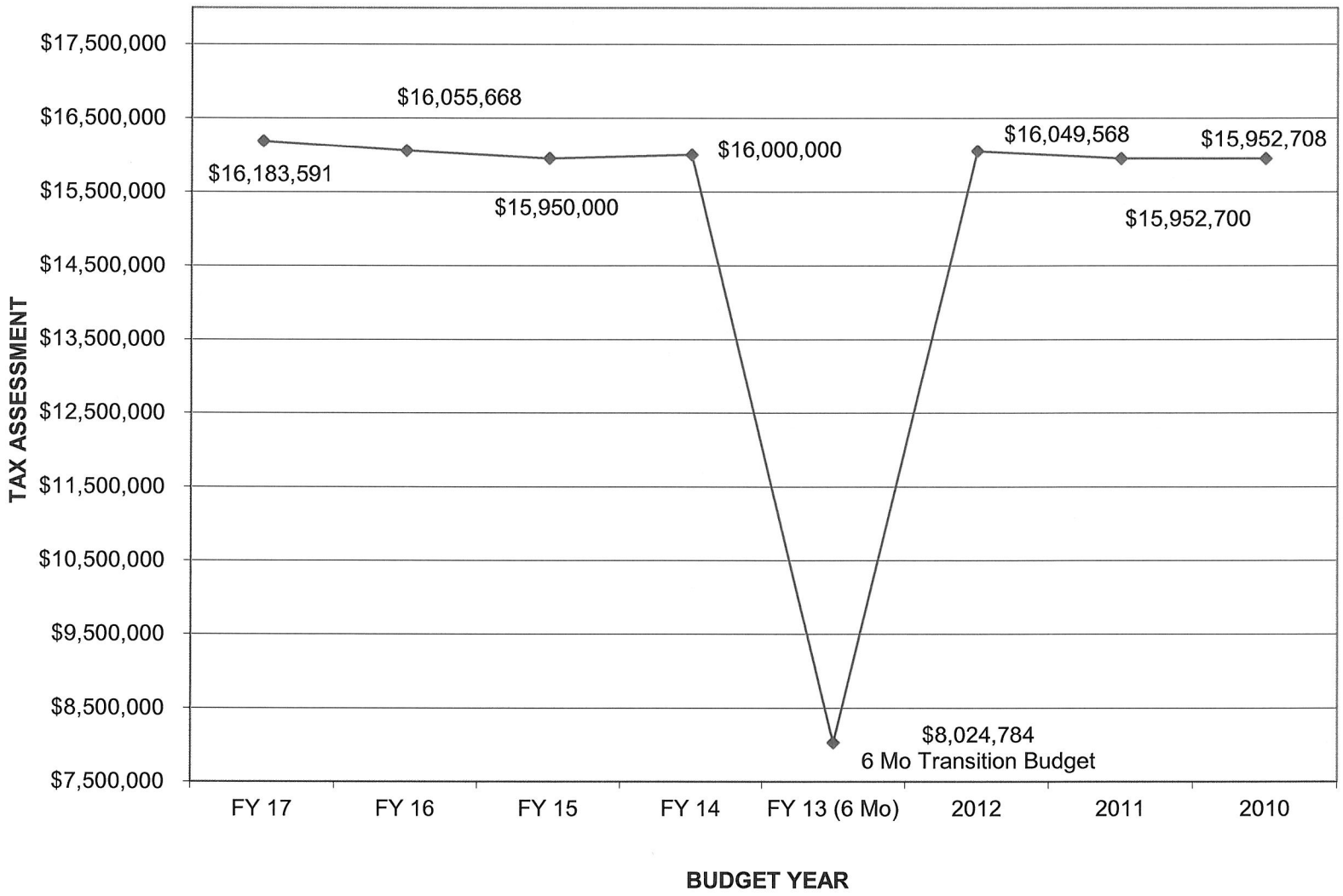
COUNTY TAX ASSESSMENT, COUNTY OF YORK MAINE

	2012	FY 13 (6 Mo)	FY 14	FY 15	FY 16	FY 17	DIFFERENCE
MUNICIPALITY						PROPOSED	FY17-FY16
ACTON	$314,056.61	$149,626.69	$298,329.15	$290,079.13	$289,245.86	$290,381.17	$1,135.31
ALFRED	$152,817.96	$72,897.89	$145,345.50	$140,541.79	$142,265.62	$142,346.90	$81.28
ARUNDEL	$225,246.74	$114,374.04	$228,041.60	$228,748.28	$231,926.05	$237,244.83	$5,318.78
BERWICK	$319,309.39	$160,400.25	$319,809.74	$322,812.99	$317,809.27	$319,793.03	$1,983.76
BIDDEFORD	$1,303,501.45	$633,621.11	$1,263,328.42	$1,250,633.09	$1,228,998.52	$1,205,913.30	($23,085.22)
BUXTON	$396,043.28	$200,313.61	$399,389.91	$383,588.56	$390,513.62	$404,616.18	$14,102.56
CORNISH	$75,353.01	$36,704.80	$73,182.88	$71,714.63	$68,706.58	$69,331.82	$625.24
DAYTON	$112,582.76	$55,319.97	$110,298.24	$107,002.77	$108,684.32	$113,287.11	$4,602.79
ELIOT	$448,192.00	$229,121.49	$456,827.72	$459,384.51	$460,267.89	$486,866.47	$26,598.58
HOLLIS	$222,024.67	$111,552.72	$222,416.39	$227,582.18	$225,060.91	$233,480.33	$8,419.42
KENNEBUNK	$1,152,524.67	$580,182.02	$1,156,780.33	$1,157,928.82	$1,190,619.89	$1,216,448.49	$25,828.60
KENNEBUNKPORT	$975,744.29	$500,784.03	$998,474.78	$1,017,525.86	$1,009,975.63	$1,049,916.70	$39,941.07
KITTERY	$817,321.56	$411,608.24	$820,674.03	$820,456.40	$826,353.73	$816,680.12	($9,673.61)
LEBANON	$260,554.08	$130,762.58	$260,717.46	$265,841.09	$255,499.13	$258,017.29	$2,518.16
LIMERICK	$154,794.52	$78,595.85	$156,706.22	$154,146.19	$152,246.27	$146,246.81	($5,999.46)
LIMINGTON	$170,309.17	$84,819.34	$169,114.77	$166,445.67	$165,121.86	$166,179.71	$1,057.85
LYMAN	$256,303.12	$123,294.38	$245,827.19	$247,100.33	$245,601.19	$257,123.56	$11,522.37
NEWFIELD	$129,397.06	$65,083.94	$129,765.87	$125,826.82	$125,474.97	$124,363.96	($1,111.01)
NORTH BERWICK	$315,220.88	$160,261.95	$319,533.99	$320,425.28	$320,538.78	$328,540.76	$8,001.98
OGUNQUIT	$694,504.01	$351,876.50	$701,579.51	$697,544.81	$718,799.81	$702,093.03	($16,706.78)
OLD ORCHARD BEACH	$816,996.65	$403,033.64	$803,577.80	$808,267.97	$823,927.49	$841,975.40	$18,047.91
PARSONSFIELD	$112,609.83	$53,107.17	$105,886.31	$103,920.96	$100,027.07	$99,258.25	($768.82)
SACO	$1,100,294.72	$560,308.32	$1,117,155.68	$1,111,201.87	$1,126,048.94	$1,149,743.69	$23,694.75
SANFORD	$791,517.96	$390,558.99	$778,705.55	$765,011.53	$736,693.30	$725,005.03	($11,688.27)
SHAPLEIGH	$271,817.77	$131,620.04	$262,427.08	$253,319.49	$259,689.90	$262,648.44	$2,958.54
SOUTH BERWICK	$363,010.34	$180,107.99	$359,103.48	$359,211.70	$353,292.96	$360,904.63	$7,611.67
WATERBORO	$387,568.44	$193,412.45	$385,630.21	$384,338.19	$377,500.17	$377,695.93	$195.76
WELLS	$1,521,816.68	$774,700.86	$1,544,616.50	$1,540,101.42	$1,617,251.33	$1,643,489.18	$26,237.85
YORK	$2,188,134.39	$1,086,733.15	$2,166,753.70	$2,157,685.67	$2,187,526.94	$2,153,998.88	($33,528.06)
TOTAL(S)	**$16,049,568.00**	**$8,024,784.00**	**$16,000,000.00**	**$15,938,388.00**	**$16,055,667.99**	**$16,183,590.99**	**$127,923.00**

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

COUNTY OF YORK MAINE							STATE VALUATIONS	
MUNICIPALITY	2010	2011	2012	2013	2014	2015	2016	CHANGE (2015 to 2016) INCR/(DECR)
ACTON	$633,200,000	$589,050,000	$579,950,000	$540,950,000	$522,400,000	$524,550,000	$536,100,000	$11,550,000
ALFRED	$294,950,000	$284,100,000	$282,200,000	$263,550,000	$253,100,000	$258,000,000	$262,800,000	$4,800,000
ARUNDEL	$449,900,000	$429,150,000	$415,950,000	$413,500,000	$411,950,000	$420,600,000	$438,000,000	$17,400,000
BERWICK	$609,200,000	$597,850,000	$589,650,000	$579,900,000	$581,350,000	$576,350,000	$590,400,000	$14,050,000
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	($2,450,000)
BUXTON	$771,700,000	$756,550,000	$731,350,000	$724,200,000	$690,800,000	$708,200,000	$747,000,000	$38,800,000
CORNISH	$142,350,000	$141,700,000	$139,150,000	$132,700,000	$129,150,000	$124,600,000	$128,000,000	$3,400,000
DAYTON	$213,200,000	$208,700,000	$207,900,000	$200,000,000	$192,700,000	$197,100,000	$209,150,000	$12,050,000
ELIOT	$888,050,000	$867,750,000	$827,650,000	$828,350,000	$827,300,000	$834,700,000	$898,850,000	$64,150,000
HOLLIS	$491,400,000	$424,200,000	$410,000,000	$403,300,000	$409,850,000	$408,150,000	$431,050,000	$22,900,000
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	$86,600,000
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	$1,938,350,000	$106,750,000
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	$1,507,750,000	$9,150,000
LEBANON	$526,600,000	$483,300,000	$481,150,000	$472,750,000	$478,750,000	$463,350,000	$476,350,000	$13,000,000
LIMERICK	$318,350,000	$309,200,000	$285,850,000	$284,150,000	$277,600,000	$276,100,000	$270,000,000	($6,100,000)
LIMINGTON	$330,750,000	$327,500,000	$314,500,000	$306,650,000	$299,750,000	$299,450,000	$306,800,000	$7,350,000
LYMAN	$512,450,000	$502,350,000	$473,300,000	$445,750,000	$445,000,000	$445,400,000	$474,700,000	$29,300,000
NEWFIELD	$280,000,000	$257,200,000	$238,950,000	$235,300,000	$226,600,000	$227,550,000	$229,600,000	$2,050,000
NORTH BERWICK	$606,550,000	$598,850,000	$582,100,000	$579,400,000	$577,050,000	$581,300,000	$606,550,000	$25,250,000
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	$1,296,200,000	($7,350,000)
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	$1,554,450,000	$60,250,000
PARSONSFIELD	$227,250,000	$214,600,000	$207,950,000	$192,000,000	$187,150,000	$181,400,000	$183,250,000	$1,850,000
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	$2,122,650,000	$80,550,000
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	$1,338,500,000	$2,500,000
SHAPLEIGH	$520,600,000	$502,400,000	$501,950,000	$475,850,000	$456,200,000	$470,950,000	$484,900,000	$13,950,000
SOUTH BERWICK	$723,150,000	$690,450,000	$670,350,000	$651,150,000	$646,900,000	$640,700,000	$666,300,000	$25,600,000
WATERBORO	$765,550,000	$731,450,000	$715,700,000	$699,250,000	$692,150,000	$684,600,000	$697,300,000	$12,700,000
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	$3,034,200,000	$101,300,000
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	$3,976,700,000	$9,600,000
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**	**$29,878,050,000**	**$760,950,000**

HISTORICAL YORK COUNTY TAX ASSESSMENT



LD-1 CALCULATION BASED ON COUNTY MANAGER'S PROPOSED BUDGET

LD1 ASSESSMENT CALCULATIONS	FY16	FY17
LD1 Base (prior year,) County Assessment Limit	6,599,995.82	6,726,055.74
Income Growth Factor	0.0086	0.0267
Property Growth Factor	0.0105	0.0112
Growth Limitation Factor	0.0191	0.0379
LD1 Limit	6,726,055.74	6,980,973.25
Actual Non-correctional County Assessment	6,486,001.00	6,651,984.00
Underage/(Overage)	240,054.74	328,989.25
Base county Assessment Limit for Next Year	6,726,055.74	6,980,973.25
SUPPLEMENTAL INFORMATION		
Actual County Assessment (total)	16,055,668.00	16,183,591.00
Jail CAP	8,386,815.00	8,386,815.00
Jail Debt Service (budget)	1,182,852.00	1,144,792.00
Non-correctional related services	6,486,001.00	6,651,984.00

prepared by V. Ridlon
(based on new calcs by Amanda Rector, SPO)

			FY16	FY17	FY17	FY17	
			BUDGET	BUDGET	INCR/(DECR)	% CHANGE	COMMENTS
10002010	**COMMISSIONERS/GOV BODY**						
10002010	50107	COMMISSIONER WAGES	48,821	50,315	1,494	3.06%	
10002010	50202	WORKERS COMP INS	279	280	1	0.36%	
10002010	50230	FICA TAXES	3,371	3,400	29	0.86%	
10002010	50231	MEDICARE TAXES	788	790	2	0.25%	
10002010	50405	CONFERENCES/MEETINGS	700	700	0	0.00%	
10002010	50411	MEALS & LODGING	1,700	1,700	0	0.00%	
10002010	50610	TRAVEL	4,000	4,000	0	0.00%	
TOTAL	**COMMISSIONERS/GOV BODY**		**59,659**	**61,185**	**1,526**	**2.56%**	

COMMISSIONERS

ORG	OBJ	AMT	EMPLOYEE	POSITION	TOTAL WAGES	
10002010	50107	10,471.00	CHANDLER SALLIE	COMM CHAIR		
10002010	50107	9,961.00	COTE MICHAEL	COMMISSION		
10002010	50107	9,961.00	DUTREMBLE RICHARD	COMMISSION		
10002010	50107	9,961.00	LOVELL MARSTON	COMMISSION		
10002010	50107	9,961.00	SINDEN GARY	COMMISSION	50,315.00	

			FY16	FY17	FY17	FY17	
			BUDGET	BUDGET	INCR/(DECR)	% CHANGE	COMMENTS
10002053	MANAGEMENT/ADMINISTRATION						
10002053	50101	DEPT HEAD WAGES	359,322	370,690	11,368	3.16%	
		(1) FT County Manager					
		(1) FT Technology Manager					
		(1) FT Human Resources Director					
		(1) FT Finance Director					
10002053	50103	GENERAL WAGES	298,317	312,150	13,833	4.64%	
		(1) FT Executive Assistant to County Manager					
		(2) PT Receptionist/Confidential Clerk					Change from (1) FT receptionist/confidental clerk to (2) PT 25 hr/wk ea
		(1) FT Accounts Payable Clerk					Currently filled by Deputy Treasurer
		(1) Payroll Clerk					
		(1) FT Assistant to Finance Director					
		(1) FT IT Technician					
10002053	50202	WORKERS COMP INS	3,307	3,550	243	7.35%	
10002053	50203	LONG TERM DISABILITY INS	1,188	1,250	62	5.22%	
10002053	50204	SHORT TERM DISAB INS	4,562	4,600	38	0.83%	
10002053	50225	LIFE INSURANCE	1,353	1,400	47	3.47%	
10002053	50230	FICA TAXES	41,431	43,000	1,569	3.79%	
10002053	50231	MEDICARE TAXES	9,711	10,100	389	4.01%	
10002053	50260	OTHR EMPLOYEE BENEFITS	10,000	10,000	0	0.00%	
10002053	50301	OFFICE SUPPLIES	3,600	3,600	0	0.00%	
10002053	50302	GENERAL SUPPLIES	1,000	1,000	0	0.00%	
10002053	50305	BOOKS AND PERIODICALS	300	300	0	0.00%	
10002053	50306	POSTAGE	4,500	4,500	0	0.00%	
10002053	50325	FOOD AND BEVERAGE	1,000	1,000	0	0.00%	
10002053	50371	GAS AND OIL	1,500	500	-1,000	-66.67%	reduction based on historical costs
10002053	50401	EMPLOYEE TRAINING/DEV	3,000	3,000	0	0.00%	
10002053	50402	DUES AND MEMBERSHIPS	16,000	18,000	2,000	12.50%	
10002053	50411	MEALS & LODGING	2,000	2,000	0	0.00%	
10002053	50450	LEGAL EXPENSE	50,000	50,000	0	0.00%	
10002053	50451	PROFESSIONAL SERVICES	25,000	20,000	-5,000	-20.00%	
10002053	50501	COUNTY VEHICLE MAINT	1,000	0	-1,000	-100.00%	
10002053	50512	TELEPHONE	10,000	8,000	-2,000	-20.00%	reduction based on historical costs

10002053	50540	EQUIP REPAIRS AND MAINT	2,000	2,000	0	0.00%	
10002053	50541	ELECTRONIC EQUIP REPAIR	1,000	0	-1,000	-100.00%	combined with 50540
10002053	50601	LIABILITY INSURANCE	4,000	3,600	-400	-10.00%	
10002053	50610	TRAVEL	600	600	0	0.00%	
10002053	50620	ADVERTISING	1,200	600	-600	-50.00%	
10002053	50710	EQUIPMENT-COPIER	4,000	6,000	2,000	50.00%	based on new contract
10002053	50741	EQUIP-TECH SOFTWARE	25,000	31,350	6,350	25.40%	Munis, IA Pro, DMS software
10002053	50750	OTHER EQUIPMENT	1,000	1,000	0	0.00%	
TOTAL	**MANAGEMENT/ADMINISTRATION**		**886,891**	**913,790**	**26,899**	**3.03%**	

ADMINISTRATION-MANAGEMENT

ORG	OBJ	AMT	EMPLOYEE	POSITION	TOTAL WAGES	
		13,729.23	PTO BUYOUT			
10002053	50101	123,081.00	ZINSER GREGORY	CTY MGR		
10002053	50101	91,686.00	RIDLON VICTORIA	FIN DIR		
10002053	50101	64,592.00	CHARLES TODD	TECH MGR		
10002053	50101	77,601.00	CORLISS LINDA	HR DIRECTO	370,689.23	
		9,675.88	PTO BUYOUT			
10002053	50103	69,383.00	LEEMAN ROSE	DPTY TREAS		
10002053	50103	59,326.00	DUMONT KATHRYN	EXEC ASST		
10002053	50103	48,907.00	LEMIEUX LORENE	FIN SUPERV		
10002053	50103	48,808.00	POWELL APRIL	PR BEN CLK		
10002053	50103	40,301.00	BODWELL CHRISTOPHER	IT TECH		
10002053	50103	17,875.00	HENIGAN CYNTHIA	PT CONF ADM ASSIST		25 hr/wk
10002053	50103	17,875.00	VACANT	PT CONF ADM ASSIST		25 hr/wk
					312,150.88	

			FY16	FY17	FY17	FY17	
			BUDGET	BUDGET	INCR/(DECR)	% CHANGE	COMMENTS
10002056	**GOV BLDG & COURT HOUSE MAINT**						
10002056	50101	DEPT HEAD WAGES	0	68,550	68,550		moved Facilities Mgr to separate line
10002056	50103	GENERAL WAGES	157,012	109,044	-47,968	-30.55%	
		(2) FT Maintenance Tech					
		NEW (1) FT Maintenance Tech					Change from (1) PT to (1) FT
10002056	50150	OVERTIME WAGES	7,000	7,000	0	0.00%	
10002056	50202	WORKERS COMP INS	6,800	8,300	1,500	22.06%	increased based on historical costs
10002056	50203	LONG TERM DISABILITY INS	250	350	100	40.00%	
10002056	50204	SHORT TERM DISAB INS	900	1,300	400	44.44%	
10002056	50225	LIFE INSURANCE	250	350	100	40.00%	
10002056	50230	FICA TAXES	9,546	11,000	1,454	15.23%	
10002056	50231	MEDICARE TAXES	2,500	2,650	150	6.00%	
10002056	50320	CLEANING SUPPLIES	10,000	9,000	-1,000	-10.00%	
10002056	50340	HEATING FUEL	5,000	1,000	-4,000	-80.00%	
10002056	50345	PROPANE	5,000	5,000	0	0.00%	
10002056	50360	MINOR EQUIPMENT	7,000	10,000	3,000	42.86%	
10002056	50390	OTHER MISC SUPPLIES	5,000	5,000	0	0.00%	
10002056	50451	PROFESSIONAL SERVICES	15,000	20,000	5,000	33.33%	
10002056	50510	ELECTRICITY	65,000	75,000	10,000	15.38%	
10002056	50511	WATER USAGE FEES	6,000	6,000	0	0.00%	
10002056	50512	TELEPHONE	2,000	1,700	-300	-15.00%	
10002056	50524	ELECTRICAL REPAIRS	20,000	20,000	0	0.00%	
10002056	50525	HEATING REPAIRS	20,000	20,000	0	0.00%	based on historical costs
10002056	50528	PLOWING & SANDING	15,450	14,000	-1,450	-9.39%	$12,950 plow/sand contracts
10002056	50529	MOWING/GROUNDS MAINT	23,000	15,000	-8,000	-34.78%	$13,700 maint contract
10002056	50540	GENERAL REPAIRS/MAINT	10,000	15,000	5,000	50.00%	
10002056	50556	RUBBISH & DOC DISPOSAL	7,000	3,600	-3,400	-48.57%	reduced contract cost
10002056	50601	LIABILITY INSURANCE	2,200	1,800	-400	-18.18%	
10002056	50604	PROPERTY/CASUALTY INS	25,000	22,000	-3,000	-12.00%	
TOTAL	**GOV BLDG & COURT HOUSE**		**426,908**	**452,644**	**25,736**	**6.03%**	

FACILITIES

ORG	OBJ	AMT	EMPLOYEE	POSITION	TOTAL WAGES	
		2,550.00	PTO BUYOUT			
10002056	50101	66,000.00	AMOROSO TIMOTHY	FACILTIES DIR	68,550.00	
10002056	50103	42,289.00	GAUDETTE RICHARD	MAINT		
10002056	50103	35,757.00	POULIOT SCOTT	MAINT		
10002056	50103	30,998.00	ANDERSON SHANE	MAINT	109,044.00	

			FY16	FY17	FY17	FY17	
			BUDGET	BUDGET	INCR/(DECR)	% CHANGE	COMMENTS
10002116	**TREASURER**						
10002116	50107	ELECTED TREASURER	6,670	6,880	210	3.15%	
10002116	50202	WORKERS COMP INS	33	36	3	9.09%	
10002116	50230	FICA TAXES	414	427	13	3.03%	
10002116	50231	MEDICARE TAXES	97	100	3	2.85%	
TOTAL	**TREASURER**		**7,214**	**7,442**	**228**	**3.16%**	

TREASURER

ORG	OBJ	AMT	EMPLOYEE	POSITION		
10002116	50107	6,880.00	WOOD FRANK	TREASURER		

			FY16	FY17	FY17	FY17	
			BUDGET	BUDGET	INCR/(DECR)	% CHANGE	COMMENTS
10002200	**DISTRICT ATTORNEY**						
10002200	50103	GENERAL WAGES	782,728	915,303	132,575	16.94%	
		(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 Legal Secretaries					
		(2) PT Legal Secretaries					reduced from (3) PT positions
		NEW FT Legal Secretary					increase (1) PT Legal Secretary position to FT
		NEW FT Victim Witness Advocate					
		NEW FT Assistant Trial Manager					
10002200	50202	WORKERS COMP INS	4,263	3,980	-283	-6.64%	
10002200	50203	LONG TERM DISABILITY INS	1,622	2,060	438	27.00%	
10002200	50204	SHORT TERM DISAB INS	5,908	6,900	992	16.79%	
10002200	50225	LIFE INSURANCE	1,656	2,060	404	24.40%	
10002200	50230	FICA TAXES	47,621	53,317	5,696	11.96%	
10002200	50231	MEDICARE TAXES	11,136	12,600	1,464	13.15%	
10002200	50301	OFFICE SUPPLIES	15,000	15,000	0	0.00%	
10002200	50305	BOOKS AND PERIODICALS	8,650	8,650	0	0.00%	
10002200	50306	POSTAGE	12,500	12,500	0	0.00%	
10002200	50360	MINOR EQUIPMENT	1,200	1,200	0	0.00%	
10002200	50401	EMPLOYEE TRAINING/DEV	6,100	6,100	0	0.00%	
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	18,000	-2,000	-10.00%	
10002200	50455	SC COSTS/WITNESS FEES	8,000	6,500	-1,500	-18.75%	
10002200	50457	DC COSTS/WITNESS FEES	6,000	3,000	-3,000	-50.00%	
10002200	50510	ELECTRICITY	1,800	1,500	-300	-16.67%	

10002200	50512	TELEPHONE	35,000	31,000	-4,000	-11.43%	
10002200	50530	RENTAL OF LAND/BUILDGS	11,000	9,500	-1,500	-13.64%	
10002200	50540	GENERAL REPAIRS/MAINT	82,000	77,000	-5,000	-6.10%	
10002200	50556	RUBBISH & DOC DISPOSAL	1,500	2,000	500	33.33%	
10002200	50601	LIABILITY INSURANCE	4,000	3,000	-1,000	-25.00%	
10002200	50610	TRAVEL	22,000	25,000	3,000	13.64%	increased inter-office coverage
10002200	50620	ADVERTISING	1,250	1,000	-250	-20.00%	
10002200	50621	PRINTING	1,200	1,200	0	0.00%	
10002200	50710	EQUIPMENT-COPIER	16,000	17,000	1,000	6.25%	
10002200	50730	EQUIP-FURNITURE/FIXTUR	1,500	1,500	0	0.00%	
10002200	50951	INTERFUND XFERS OUT	32,000	50,000	18,000	56.25%	VWA grant match (2 grants/3 positions partially funded); increase due to increases in county match required
TOTAL	**DISTRICT ATTORNEY**		**1,152,834**	**1,298,070**	**145,236**	**12.60%**	

NOTE: With the new revenue of $100,000 from the DA's Administrative/Supervision fund, the net increase in the DA's budget is $45,236.

DISTRICT ATTORNEY'S OFFICE

ORG	OBJ	AMT	EMPLOYEE	POSITION	TOTAL WAGES	
		7,000.00	PTO BUYOUT			
10002200	50103	68,270.00	ROBERTS PAMELA	VW DIR		
10002200	50103	63,406.00	HUOT ELLEN	PARALEGAL		
10002200	50103	58,131.00	KERN JENNIFER	DA OFC MGR		
10002200	50103	54,819.00	ROSS TAMSON	COURT OFFI		
10002200	50103	54,609.00	DEMERS TRACY	JURY MGR		
10002200	50103	53,907.00	HANDLEN DIANE	LGL SEC		
10002200	50103	43,897.00	SHERMAN RACHEL	LGL SEC		
10002200	50103	41,198.00	HUTCHINS CYNTHIA	TRIAL MGR		
10002200	50103	40,732.00	BLANCHARD SHARON	FT DA CLER		
10002200	50103	39,893.00	GUAY CLARISSA	LGL SEC		
10002200	50103	37,297.00	LAPIERRE WENDY	LGL SEC		
10002200	50103	36,999.00	JENSEN DONNA	RECEPT		
10002200	50103	33,762.00	O'BRIEN PAULA	LGL SEC		
10002200	50103	30,915.00	PIADADE MYLINDA	LGL SEC		
10002200	50103	30,869.00	STEWART JANELLE	LGL SEC		
10002200	50103	18,255.00	BLAISDELL SHELLY	VW ADV-50%		
10002200	50103	16,715.00	BSHARA KELLI	PT DA SECR		
10002200	50103	16,566.00	GRAVELINE CHERYL	PT DA SECR		
10002200	50103	29,830.00	NEW FT SECRETARY			increase from PT
10002200	50103	16,182.00	DARCY DENISE	VW ADV-50%		
10002200	50103	29,835.00	NEW ASSISTANT TRIAL MANAGER			
10002200	50103	92,216.00	NEW VWA		915,303.00	

			FY16	FY17	FY17	FY17	
			BUDGET	BUDGET	INCR/(DECR)	% CHANGE	COMMENTS
10002300	**DEEDS**						
10002300	50103	GENERAL WAGES	411,827	424,310	12,483	3.03%	
		(1) Deputy Registrar of Deeds					
		(1) Assistant Registrar of Deeds					
		(7) Deeds Clerks					
10002300	50107	ELECTED OFFICIALS	71,477	73,718	2,241	3.14%	
		(1) FT Registrar of Deeds					
10002300	50202	WORKERS COMP INS	2,417	2,600	183	7.57%	
10002300	50203	LONG TERM DISABILITY INS	995	1,100	105	10.55%	
10002300	50204	SHORT TERM DISAB INS	3,641	4,000	359	9.86%	
10002300	50225	LIFE INSURANCE	976	1,100	124	12.70%	
10002300	50230	FICA TAXES	28,986	31,100	2,114	7.29%	
10002300	50231	MEDICARE TAXES	6,760	7,030	270	3.99%	
10002300	50301	OFFICE SUPPLIES	10,000	7,000	-3,000	-30.00%	
10002300	50305	BOOKS AND PERIODICALS	900	100	-800	-88.89%	
10002300	50306	POSTAGE	16,000	13,000	-3,000	-18.75%	
10002300	50401	EMPLOYEE TRAINING/DEV	350	100	-250	-71.43%	
10002300	50402	DUES AND MEMBERSHIPS	150	150	0	0.00%	
10002300	50411	MEALS & LODGING	1,200	1,200	0	0.00%	
10002300	50512	TELEPHONE	5,000	4,000	-1,000	-20.00%	
10002300	50532	RECORDS MGMNT SYS	90,000	90,000	0	0.00%	
10002300	50534	RENTAL OF OTHER EQUIP	200	0	-200	-100.00%	reduction due to historical costs
10002300	50541	EQUIPMNT REPAIR	2,000	2,500	500	25.00%	
10002300	50601	LIABILITY INSURANCE	3,000	2,800	-200	-6.67%	
10002300	50610	TRAVEL	2,000	2,000	0	0.00%	
10002300	50710	EQUIPMENT-COPIER	6,200	5,500	-700	-11.29%	
10002300	50730	EQUIP-FURNITURE/FIXTUR	2,000	0	-2,000	-100.00%	reduction due to historical costs
10002300	50740	EQUIP-TECH HARDWAR	10,000	5,000	-5,000	-50.00%	
TOTAL	**DEEDS**		**676,079**	**678,308**	**2,229**	**0.33%**	

REGISTRY OF DEEDS

ORG	OBJ	AMT	EMPLOYEE	POSITION	TOTAL WAGES	
10002300	50107	73,718.00	ANDERSON DEBRA	REG DEEDS	73,718.00	
		2,289.04	PTO BUYOUT			
10002300	50103	59,515.00	DUBE CLAUDE	DPTY DEEDS		
10002300	50103	54,993.00	HAM DEBRA	ASST DEEDS		
10002300	50103	50,411.00	BERRY PAMELA	FT CLERK		
10002300	50103	50,411.00	MAYO PATRICIA	FT CLERK		
10002300	50103	48,995.00	SPENCER CYNTHIA	FT CLERK		
10002300	50103	47,294.00	FRITH JENNIFER	FT CLERK		
10002300	50103	39,163.00	LARIVIERE DIANE	FT CLERK		
10002300	50103	38,927.00	PLANTE DIANA	FT CLERK		
10002300	50103	32,305.00	ENGER EMILY	FT CLERK	424,303.04	

			FY16	FY17	FY17	FY17	
			BUDGET	BUDGET	INCR/(DECR)	% CHANGE	COMMENTS
10002350	**PROBATE**						
10002350	50103	GENERAL WAGES	274,482	292,784	18,302	6.67%	
		(1) Deputy Registrar of Probate					
		(1) Paralegal					
		(3) FT Clerks					
		(1) PT Clerk					increase hrs to 129/mo from 65/mo
10002350	50107	ELECTED OFFICIALS	126,037	129,991	3,954	3.14%	HR Policy Sec 4 sets the following annual pay ranges for officials elected after 1/1/14
		(1) Registrar of Probate*					* $40,000-$55,000
		(1) Probate Judge**					** $35,000-$45,000
10002350	50202	WORKERS COMP INS	2,020	2,180	160	7.92%	
10002350	50203	LONG TERM DISABILITY INS	855	900	45	5.26%	
10002350	50204	SHORT TERM DISAB INS	3,097	3,200	103	3.33%	
10002350	50225	LIFE INSURANCE	874	900	26	2.97%	
10002350	50230	FICA TAXES	25,167	26,212	1,045	4.15%	
10002350	50231	MEDICARE TAXES	5,886	6,130	244	4.15%	
10002350	50301	OFFICE SUPPLIES	2,000	3,500	1,500	75.00%	
10002350	50305	BOOKS AND PERIODICALS	2,200	3,200	1,000	45.45%	
10002350	50306	POSTAGE	17,000	20,000	3,000	17.65%	
10002350	50401	EMPLOYEE TRAINING/DEV	500	500	0	0.00%	
10002350	50402	DUES AND MEMBERSHIPS	550	550	0	0.00%	
10002350	50405	CONFERENCES	0	1,000	1,000		
10002350	50411	MEALS & LODGING	2,000	2,000	0	0.00%	
10002350	50451	PROFESSIONAL SERVICES	80,000	60,000	-20,000	-25.00%	reduced based on historical costs
10002350	50512	TELEPHONE	4,000	4,000	0	0.00%	
10002350	50534	RENTAL OF EQUIPMENT	200	0	-200	-100.00%	reduced based on historical costs
10002350	50541	ELECTRONIC EQUIP REPAIR	2,000	2,000	0	0.00%	
10002350	50601	LIABILITY INSURANCE	2,100	2,000	-100	-4.76%	
10002350	50610	TRAVEL	1,800	1,200	-600	-33.33%	
10002350	50620	ADVERTISING	48,000	40,000	-8,000	-16.67%	
10002350	50710	EQUIPMENT-COPIER	6,400	6,000	-400	-6.25%	
10002350	50750	OTHER EQUIPMENT	2,500	2,500	0	0.00%	
TOTAL	**PROBATE**		**609,668**	**610,747**	**1,079**	**0.18%**	

REGISTRY OF PROBATE

ORG	OBJ	AMT	EMPLOYEE	POSITION	TOTAL WAGES	
10002350	50107	74,084.00	LOVEJOY CAROL	REG PROBAT		
10002350	50107	55,907.00	NADEAU ROBERT	JUD PROB	129,991.00	
		2,016.31	PTO BUYOUT			
10002350	50103	59,895.00	LEKAKOS STEPHANIE	PARALEGAL		
10002350	50103	59,851.00	ST AMAND CYNTHIA	FT CLERK		
10002350	50103	54,993.00	ROY LINDA	INF CLERK		
10002350	50103	52,424.00	NADEAU VIRGINIA	DPTY PROB		
10002350	50103	38,605.00	DEMERS KELLY	FORM CLERL		
10002350	50103	24,999.69	MARSHALL ASTRID	PT CLERK	292,784.00	

			FY16	FY17	FY17	FY17	
			BUDGET	BUDGET	INCR/(DECR)	% CHANGE	COMMENTS
10004010	POLICE/SHERIFF						
10004010	50102	CHIEF/MAJOR WAGES	156,870	166,970	10,100	6.44%	includes PTO buyback
		(1) Chief Deputy					
		(1) Major					
10004010	50103	GENERAL WAGES	1,313,556	1,461,884	148,328	11.29%	includes contractual wage increases and PTO buyback
		(1) FT Administrative Assistant					
		(2) FT Clerks					
		(1) FT Mechanic (at 75%, shared with Jail)					
		(1) PT Call Taker					
		(1) NEW PT Clerk					
		(5) Sergeants					
		(14) Deputies					
		(1) NEW Detective/Investigator w/9/1/16 start					
10004010	50107	SHERIFF WAGES	95,890	91,611	-4,279	-4.46%	HR Policy Sec 4 sets the following annual pay range for Sheriff elected after 1/1/14: Min $60,000/Max $80,000. FY17 requested budget of $91,611 represents an increase of $2,731 in the FY16 actual wages of $88,880.
10004010	50150	OVERTIME WAGES	295,000	280,000	-15,000	-5.08%	
10004010	50201	UNEMPLOYMENT COMP	2,000	2,000	0	0.00%	
10004010	50202	WORKERS COMP INS	81,134	85,694	4,560	5.62%	
10004010	50203	LONG TERM DISABILITY INS	3,800	4,150	350	9.21%	
10004010	50204	SHORT TERM DISAB INS	13,000	13,200	200	1.54%	
10004010	50223	RHS HEALTH SAVINGS	29,800	25,000	-4,800	-16.11%	
10004010	50225	LIFE INSURANCE	3,624	4,150	526	14.51%	
10004010	50230	FICA TAXES	100,440	123,400	22,960	22.86%	under budgeted last year
10004010	50231	MEDICARE TAXES	26,550	28,776	2,226	8.38%	
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	3,000	1,500	-1,500	-50.00%	reduced based on historical costs
10004010	50360	MINOR EQUIPMENT	12,300	12,300	0	0.00%	

10004010	50362	COMPUTER SOFTWARE	12,000	12,000	0	0.00%	
10004010	50371	GAS AND OIL	130,000	100,000	-30,000	-23.08%	contract deputies costs reimbursed and reduced costs
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	11,000	11,000	0	0.00%	
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	40,000	40,000	0	0.00%	
10004010	50510	ELECTRICITY	3,000	3,000	0	0.00%	
10004010	50512	TELEPHONE	35,000	26,000	-9,000	-25.71%	contract deputies costs reimbursed
10004010	50534	RENTAL OF OTHER EQUIP	400	2,400	2,000	500.00%	
10004010	50541	ELECTRONIC EQUIP REPAIR	10,000	6,000	-4,000	-40.00%	reduction based on historical costs
10004010	50556	RUBBISH & DOC DISPOSAL	4,000	2,400	-1,600	-40.00%	reduction based on historical costs
10004010	50601	LIABILITY INSURANCE	6,500	6,500	0	0.00%	
10004010	50602	PUBLIC OFFICIALS LIABILITY I	25,000	17,000	-8,000	-32.00%	contract deputies costs reimbursed
10004010	50603	VEHICLE/AUTO INSURANCE	40,000	30,000	-10,000	-25.00%	contract deputies costs reimbursed
10004010	50610	TRAVEL	3,000	1,500	-1,500	-50.00%	reduction based on historical costs
10004010	50620	ADVERTISING	500	500	0	0.00%	
10004010	50621	PRINTING	250	0	-250	-100.00%	reduction based on historical costs
10004010	50710	EQUIPMENT-COPIER	3,500	3,500	0	0.00%	
10004010	50720	EQUIP-VEHICLES	27,000	32,000	5,000	18.52%	annual "lease" payment to county
10004010	50730	EQUIP-FURNITURE/FIXTUR	1,000	0	-1,000	-100.00%	reduction based on historical costs
10004010	50740	EQUIP-TECH HARDWAR	10,000	10,000	0	0.00%	
TOTAL	**POLICE/SHERIFF**		**2,570,474**	**2,675,795**	**105,321**	**4.10%**	

Note regarding SO vehicle aquisitions: On a yearly basis, the County aquires (3) or (4) patrol vehicles even though only (1) is budgeted. Bids are solicited and approval for purchase is sought per the County purchasing policy. When the vehicles are purchased, the full amount is expensed to budget line 50720 (Equip-Vehicles). Historically, with good fiscal management and efficiencies, the full cost of the vehicle purchase has been covered by aggregate savings within the budget. The term "lease" is used. The "lease" would come into play if the Sheriff's Office budget did not experience any budgetary savings within the current year. If this happens, the cost of the vehicles is credited back to the budget (less the actual budgeted amount) and a "receivable" is posted to the County's balance sheet. The County will subsequently recoup the cost in future budgets from line 50720. The amount raised in this line equates to the approximate cost of one outfitted vehicle.

SHERIFF'S OFFICE

ORG	OBJ	AMT	EMPLOYEE	POSITION	TOTAL WAGES	
10004010	50107	91,611.00	KING WILLIAM	SHERIFF	91,611.00	
		6,206.73	PTO BUYOUT			
10004010	50102	87,412.00	BARAN THOMAS	CHIEF DPTY		
10004010	50102	73,350.00	MITCHELL PAUL	MAJOR SO	166,968.73	
		55,357.60	PTO BUYOUT			
10004010	50103	75,000.00	CHAUVETTE DAVID	POL SGT		
10004010	50103	69,077.00	THISTLEWOOD STEVEN	POL SGT		
10004010	50103	68,914.00	HAYES MICHAEL	POL SGT		
10004010	50103	65,104.00	HUDSON GILBERT	SO DEPUTY		
10004010	50103	65,104.00	MOORE STANLEY	SO DEPUTY		
10004010	50103	65,104.00	SOLOMON JASON	SO DEPUTY		
10004010	50103	65,104.00	SWEATT COREY	SO DEPUTY		
10004010	50103	65,104.00	VACHON WILFRED	SO DEPUTY		
10004010	50103	64,730.00	NADEAU MATHIEU	POL SGT		
10004010	50103	64,295.00	KASSA KYLE	POL SGT		
10004010	50103	63,841.00	RING DONNA	ADMIN ASST		
10004010	50103	61,464.00	JONES TRAVIS	SO DEPUTY		
10004010	50103	56,438.00	FAY DUANE	SO DEPUTY		
10004010	50103	56,326.00	CARR ROBERT	SO DEPUTY		
10004010	50103	55,411.00	COREY SCOTT	SO DEPUTY		
10004010	50103	55,411.00	HORNING RACHEL	SO DEPUTY		
10004010	50103	51,875.00	MAINS HEATH	SO DEPUTY		
10004010	50103	50,440.00	COLLINS KEVIN	SO DEPUTY		
10004010	50103	49,566.00	BELLEARD TRAVIS	SO DEPUTY		
10004010	50103	49,275.00	JOHNSON LEVI	SO DEPUTY		
10004010	50103	40,290.00	THISTLEWOOD STACY	SHF CLERK		
10004010	50103	40,205.00	ELLIOTT WILLIAM	MECH		
10004010	50103	38,948.00	EDMONSON JULIA	SHF CLERK		
10004010	50103	16,000.00	CALL TAKER/CLERK	PT CLERK		
10004010	50103	16,000.00	NEW PT ADMIN CLERK	PT CLERK		
10004010	50103	37,500.00	NEW DETECTIVE/ INVESTIGATOR (9/1/16 DOH)	SO DEPUTY	1,461,883.60	

			FY16	FY17	FY17	FY17	
			BUDGET	BUDGET	INCR/(DECR)	% CHANGE	COMMENTS
10004300	**COMMUNICATIONS/DISPATCH**						
10004300	50362	COMPUTER SOFTWARE	4,000	3,500	-500	-12.50%	
10004300	50451	CONTRACTED SERVICES	25,000	25,000	0	0.00%	
10004300	50540	GENERAL REPAIRS/MAINT	2,000	2,000	0	0.00%	
10004300	50570	SANFORD CONTRACT	575,845	575,499	-346	-0.06%	
TOTAL	**COMMUNICATIONS/DISPATCH**		**606,845**	**605,999**	**-846**	**-0.14%**	

			FY16	FY17	FY17	FY17	
			BUDGET	BUDGET	INCR/(DECR)	% CHANGE	COMMENTS
10004401	**EMA DEPT**						
10004401	50101	DEPT HEAD WAGES	75,185	75,375	190	0.25%	
		(1) FT EMA Director			0		
10004401	50103	GENERAL WAGES	99,103	103,609	4,506	4.55%	
		(1) FT Assistant EMA Director			0		
		(1) FT EMA Assistant			0		
10004401	50108	STIPENDS PAID	25,000	25,000	0	0.00%	
10004401	50202	WORKERS COMP INS	4,772	4,500	-272	-5.70%	
10004401	50203	LONG TERM DISABILITY INS	335	350	15	4.48%	
10004401	50204	SHORT TERM DISAB INS	1,309	1,400	91	6.95%	
10004401	50225	LIFE INSURANCE	363	460	97	26.72%	
10004401	50230	FICA TAXES	11,347	12,700	1,353	11.92%	
10004401	50231	MEDICARE TAXES	2,653	3,000	347	13.08%	
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	100	100	0	0.00%	
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	3,000	3,000	0	0.00%	
10004401	50371	GAS AND OIL	6,500	2,500	-4,000	-61.54%	
10004401	50380	UNIFORMS/SAFETY EQUIPMEI	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	500	-500	-50.00%	
10004401	50411	MEALS & LODGING	4,000	4,000	0	0.00%	
10004401	50451	PROFESSIONAL SERVICES	18,000	18,000	0	0.00%	
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	10,000	14,000	4,000	40.00%	
10004401	50515	INTENET SERVICE	4,000	10,000	6,000	150.00%	internet, satellite, backups
10004401	50517	TV/VIDEO SVCS PROVIDER	700	700	0	0.00%	
10004401	50520	BUILDING REPAIRS/MAINT	500	500	0	0.00%	
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	1,000	1,000	0	0.00%	
10004401	50544	PHONE SYSTEM MAINT	1,000	0	-1,000	-100.00%	reduction based on historical costs
10004401	50547	EQUIP REP & MAINT	3,000	3,000	0	0.00%	
10004401	50601	LIABILITY INSURANCE	4,500	4,000	-500	-11.11%	
10004401	50603	VEHICLE/AUTO INSURANCE	5,000	4,500	-500	-10.00%	
10004401	50604	PROPERTY/CASUALTY INS	1,200	1,000	-200	-16.67%	
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	0	-100	-100.00%	reduction based on historical costs
10004401	50621	PRINTING	500	0	-500	-100.00%	reduction based on historical costs
10004401	50710	EQUIPMENT-COPIER	0	3,000	3,000		
10004401	50720	EQUIPMENT-VEHICLES	4,275	4,275	0	0.00%	monthly lease payment 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**		**378,392**	**390,419**	**12,027**	**3.18%**	

EMERGENCY MANAGEMENT AGENCY

ORG	OBJ	AMT	EMPLOYEE	POSITION	TOTAL WAGES	
		2,817.00	PTO BUYOUT			
10004401	50101	72,558.00	CLEAVES ARTHUR	EMA DIR	75,375.00	
		3,837.38	PTO BUYOUT			
10004401	50103	53,482.00	FRANCOEUR DAVID	DEP DIR EM		
10004401	50103	46,290.00	COTE BLAIN	ASSISTDIR		
					103,609.38	

			FY16	FY17	FY17	FY17	
			BUDGET	BUDGET	INCR/(DECR)	% CHANGE	COMMENTS
10004409	**YORK CO JUVENILE FIRE PREVENTION**						
10004409	50451	PROFESSIONAL SERVICES	28,800	0	-28,800	-100.00%	
10004409	50103	GENERAL WAGES	0	26,000	26,000		Brought program in-house
		(2) PT Program Employees			0		
10004409	50202	WORKERS COMP INS	0	135	135		
10004409	50230	FICA TAXES	0	1,612	1,612		
10004409	50231	MEDICARE TAXES	0	377	377		
10004409	50302	GENERAL SUPPLIES	0	300	300		
10004409	50610	TRAVEL	0	376	376		
TOTAL	**YORK CO JUVENILE FIRE**		**28,800**	**28,800**	**0**	**0.00%**	

			FY16	FY17	FY17	FY17	
			BUDGET	BUDGET	INCR/(DECR)	% CHANGE	COMMENTS
10006010	**RETIREMENT BENEFITS**						
							Includes new EE benefits
10006010	50211	ICMA 457 DEFERRED COMP	100,700	127,220	26,520	26.34%	
10006010	50212	MAINE STATE RETIREMENT	298,000	325,000	27,000	9.06%	
TOTAL	**RETIREMENT BENEFITS**		**398,700**	**452,220**	**53,520**	**13.42%**	
10006020	**MEDICAL & DENTAL INSURANCE**						Includes new EE benefits
10006020	50220	HEALTH INSURANCE	800,000	1,052,000	252,000	31.50%	2016 20.2 % premium increase/2017 est 10% incr
10006020	50221	DENTAL INSURANCE	49,500	47,400	-2,100	-4.24%	1.61% premium decrease
10006020	50260	OTHER EMPLE BENEFITS	1,000	0	-1,000	-100.00%	acct not needed
10006020	50265	HSA EMPLOYER CONTRIB	53,500	72,000	18,500	34.58%	
TOTAL	**MEDICAL & DENTAL INSURANCE**		**904,000**	**1,171,400**	**267,400**	**29.58%**	

			FY16	FY17	FY17	FY17	
			BUDGET	BUDGET	INCR/(DECR)	% CHANGE	COMMENTS
10008010	**DEBT**						
10008010	50801	REDEMPTION OF PRINCIPAL	1,283,028	1,296,458	13,430	1.05%	
10008010	50805	INTEREST EXPENSE	213,947	162,458	-51,489	-24.07%	
10008010	50808	FY13 TAN INTEREST EXP	40,000	40,000	0	0.00%	offset with interest revenue from towns for FY13 tax payment plans
TOTAL	**DEBT**		**1,536,975**	**1,498,916**	**-38,059**	**-2.48%**	

			FY16	FY17	FY17	FY17	
			BUDGET	BUDGET	INCR/(DECR)	% CHANGE	COMMENTS
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	84,500	7,500	9.74%	
TOTAL	**PUBLIC AGENCIES**		**114,200**	**121,700**	**7,500**	**6.57%**	

			FY16	FY17	FY17	FY17	
			BUDGET	BUDGET	INCR/(DECR)	% 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	92,000	0	-92,000	-100.00%	
10009506	50520	BLDG REPAIRS-CAP IMPRV	103,000	0	-103,000	-100.00%	
10009506	50740	EQUIP-TECH UPGRADE	0	30,000	30,000		
10009506	50770	MAJOR CAPITAL PROJECTS	63,000	0	-63,000	-100.00%	
10009506	50943	RE TAX (Seaside Lane, Saco)	1,100	0	-1,100	-100.00%	
TOTAL	**MISCELLANEOUS**		**259,100**	**30,000**	**-229,100**	**-88.42%**	
10009506	**50951**	**JAIL CAP**	**8,386,815**	**8,386,815**	**0**	**0.00%**	