

COUNTY OF YORK FY26 GENERAL FUND BUDGET SUMMARY

	FY25	FY26	FY26	FY26	FY26
GENERAL FUND REVENUES	BUDGET	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE
EMPG (50% EMA REIMB)	262,539	262,539	262,539	0	0.00%
MUNICIPAL ASSESSMENTS	21,552,830	24,498,549	24,548,549	2,995,719	13.90%
OTHER INTERGOV REV	25,000	25,000	25,000	0	0.00%
POLICE RPTS & BACKGRND CKS	6,000	8,000	8,000	2,000	33.33%
PROBATE REVENUE	475,000	500,000	500,000	25,000	5.26%
DEEDS RECORDING	1,300,000	1,350,000	1,350,000	50,000	3.85%
DEEDS TRANSFER TAX	1,050,000	1,150,000	1,150,000	100,000	9.52%
DEEDS PHOTOCOPIES	50,000	50,000	50,000	0	0.00%
INVESTMENT EARNINGS	120,000	220,000	220,000	100,000	83.33%
EMA OPERATIONS RENT	30,000	30,000	30,000	0	0.00%
OFFICE SPACE RENTAL	0	40,000	40,000	40,000	
MISC REVENUE	3,000	3,000	3,000	0	0.00%
TRANSFER IN FROM ADMINISTRATIVE/ SUPERVISION FUND	25,000	25,000	25,000	0	0.00%
MeDATS Revenue		30,000	30,000	30,000	
UTILIZATION OF RESERVES	264,603	250,000	250,000	-14,603	-5.52%
TOTAL REVENUES	25,163,972	28,442,088	28,492,088	3,328,116	13.23%
DEPARTMENTS					
COMMISSIONERS/GOV BODY	90,017	94,729	94,729	4,712	5.23%
REGIONAL RECOVERY CENTER	1,279,300	1,398,658	1,398,658	119,358	9.33%
NEW REQUESTS (See individual depts)	New Requests costs are included in appropriate department				
MANAGEMENT/ADMINISTRATION	1,565,482	1,720,120	1,720,120	154,638	9.88%
FACILITIES/MAINTENANCE	777,329	911,134	911,134	133,805	17.21%
TREASURER	698	552	552	-146	-20.87%
DISTRICT ATTORNEY	1,951,989	2,087,340	2,087,340	135,351	6.93%
DEEDS	673,039	612,025	612,025	-61,014	-9.07%
PROBATE	926,809	1,044,498	1,044,498	117,689	12.70%
POLICE/SHERIFF	3,762,946	4,456,651	4,456,651	693,705	18.44%
COMMUNICATIONS/DISPATCH	804,821	875,465	875,465	70,644	8.78%
EMA DEPT	787,638	858,247	858,247	70,609	8.96%
YORK CO REGIONAL TRAINING CENTER	104,150	297,096	347,096	242,945	233.26%
RETIREMENT BENEFITS	722,519	817,494	817,494	94,975	13.15%
MEDICAL & DENTAL INSURANCE	1,254,065	1,444,682	1,444,682	190,617	15.20%
PUBLIC AGENCIES	143,170	146,075	146,075	2,905	2.03%
JAIL CAP (ASSESSMENT)	10,320,000	11,677,322	11,677,322	1,357,322	13.15%
TOTAL EXPENDITURES	25,163,972	28,442,088	28,492,088	3,328,115	13.23%

FY26 COUNTY OF YORK TAX ASSESSMENT

MUNICIPALITY	2025 STATE VALUATION	FY26 COUNTY TAX	% OF FY26 COUNTY TAX	% OF FY26 BUDGET
		0.0396%		
ACTON	\$1,232,050,000.00	\$488,354.11	1.99%	1.71%
ALFRED	\$565,200,000.00	\$224,031.28	0.91%	0.79%
ARUNDEL	\$874,500,000.00	\$346,630.14	1.41%	1.22%
BERWICK	\$1,243,000,000.00	\$492,694.42	2.01%	1.73%
BIDDEFORD	\$4,571,400,000.00	\$1,811,989.76	7.38%	6.36%
BUXTON	\$1,482,450,000.00	\$587,606.47	2.39%	2.06%
CORNISH	\$261,100,000.00	\$103,493.57	0.42%	0.36%
DAYTON	\$399,350,000.00	\$158,292.45	0.64%	0.56%
ELIOT	\$1,334,050,000.00	\$528,784.38	2.15%	1.86%
HOLLIS	\$904,950,000.00	\$358,699.77	1.46%	1.26%
KENNEBUNK	\$4,786,950,000.00	\$1,897,428.44	7.73%	6.66%
KENNEBUNKPORT	\$4,533,600,000.00	\$1,797,006.77	7.32%	6.31%
KITTERY	\$3,172,600,000.00	\$1,257,540.08	5.12%	4.41%
LEBANON	\$1,028,650,000.00	\$407,731.39	1.66%	1.43%
LIMERICK	\$648,250,000.00	\$256,950.25	1.05%	0.90%
LIMINGTON	\$686,150,000.00	\$271,972.87	1.11%	0.95%
LYMAN	\$1,085,900,000.00	\$430,423.87	1.75%	1.51%
NEWFIELD	\$472,450,000.00	\$187,267.48	0.76%	0.66%
NORTH BERWICK	\$1,180,800,000.00	\$468,039.88	1.91%	1.64%
OGUNQUIT	\$2,499,800,000.00	\$990,858.82	4.04%	3.48%
OLD ORCHARD BEACH	\$3,241,950,000.00	\$1,285,028.70	5.23%	4.51%
PARSONSFIELD	\$352,300,000.00	\$139,643.00	0.57%	0.49%
SACO	\$3,968,000,000.00	\$1,572,816.94	6.41%	5.52%
SANFORD	\$2,824,700,000.00	\$1,119,641.13	4.56%	3.93%
SHAPLEIGH	\$1,041,250,000.00	\$412,725.72	1.68%	1.45%
SOUTH BERWICK	\$1,257,800,000.00	\$498,560.77	2.03%	1.75%
WATERBORO	\$1,536,550,000.00	\$609,050.37	2.48%	2.14%
WELLS	\$6,641,400,000.00	\$2,632,486.50	10.72%	9.24%
YORK	\$8,105,450,000.00	\$3,212,799.66	13.09%	11.28%
TOTAL(S)	\$61,932,600,000	\$24,548,549.00	100.00%	86.16%
MIL RATE %	0.0396%			13.84%
				ESTIMATED REV
Supplemental Information				
BUDGET			ASSESSMENT	
\$28,492,087.50	FY26 EXPENDITURE BUDGET		\$ 12,871,227.00	COUNTY SHARE
(\$3,943,538.50)	FY26 REVENUES		\$ 11,677,322.00	JAIL SHARE
\$24,548,549.00	budgeted assessment		\$ 24,548,549.00	NET TO BE RAISED

HISTORICAL COUNTY TAX ASSESSMENT, COUNTY OF YORK MAINE

	FY22	FY23	FY24	FY25	FY26	INCR/(DECR)
MUNICIPALITY					PROPOSED	FY25 to FY26
ACTON	\$342,478.85	\$345,072.25	\$376,581.97	\$432,466.51	\$488,354.11	\$55,887.60
ALFRED	\$169,659.55	\$178,820.29	\$185,881.18	\$196,853.86	\$224,031.28	\$27,177.42
ARUNDEL	\$260,749.87	\$273,116.86	\$277,853.64	\$303,205.16	\$346,630.14	\$43,424.99
BERWICK	\$363,323.75	\$376,095.35	\$400,006.53	\$437,193.67	\$492,694.42	\$55,500.75
BIDDEFORD	\$1,331,479.66	\$1,410,766.64	\$1,513,609.90	\$1,705,563.34	\$1,811,989.76	\$106,426.42
BUXTON	\$446,184.57	\$450,937.14	\$503,049.36	\$537,052.48	\$587,606.47	\$50,553.99
CORNISH	\$73,711.71	\$74,637.24	\$82,606.84	\$91,032.16	\$103,493.57	\$12,461.41
DAYTON	\$127,498.15	\$128,251.51	\$129,940.04	\$146,600.81	\$158,292.45	\$11,691.64
ELIOT	\$504,239.03	\$500,414.99	\$529,715.06	\$512,239.79	\$528,784.38	\$16,544.59
HOLLIS	\$265,135.79	\$272,525.94	\$286,819.37	\$328,017.84	\$358,699.77	\$30,681.93
KENNEBUNK	\$1,406,606.18	\$1,420,175.85	\$1,490,479.98	\$1,640,893.43	\$1,897,428.44	\$256,535.01
KENNEBUNKPORT	\$1,199,996.46	\$1,302,969.92	\$1,412,019.27	\$1,494,743.76	\$1,797,006.77	\$302,263.02
KITTERY	\$1,005,789.92	\$989,988.95	\$1,013,885.86	\$1,112,844.13	\$1,257,540.08	\$144,695.94
LEBANON	\$309,843.85	\$317,821.93	\$341,203.09	\$382,331.15	\$407,731.39	\$25,400.24
LIMERICK	\$170,932.88	\$176,888.45	\$189,837.89	\$216,174.41	\$256,950.25	\$40,775.84
LIMINGTON	\$193,782.10	\$201,775.11	\$211,599.79	\$240,849.79	\$271,972.87	\$31,123.07
LYMAN	\$299,963.74	\$300,389.91	\$335,183.84	\$369,346.17	\$430,423.87	\$61,077.70
NEWFIELD	\$127,733.95	\$140,024.38	\$153,722.39	\$161,468.81	\$187,267.48	\$25,798.67
NORTH BERWICK	\$389,002.58	\$405,209.33	\$407,688.44	\$440,587.03	\$468,039.88	\$27,452.85
OGUNQUIT	\$795,289.46	\$817,146.00	\$852,481.56	\$849,045.05	\$990,858.82	\$141,813.76
OLD ORCHARD	\$936,299.06	\$964,056.83	\$1,022,093.93	\$1,121,749.24	\$1,285,028.70	\$163,279.46
PARSONSFIELD	\$105,686.46	\$106,842.17	\$117,817.35	\$132,576.25	\$139,643.00	\$7,066.75
SACO	\$1,292,265.78	\$1,329,811.14	\$1,346,354.72	\$1,479,816.92	\$1,572,816.94	\$93,000.02
SANFORD	\$796,940.07	\$837,941.70	\$893,690.27	\$967,930.19	\$1,119,641.13	\$151,710.94
SHAPLEIGH	\$291,168.33	\$316,526.46	\$341,455.64	\$378,035.52	\$412,725.72	\$34,690.20
SOUTH BERWICK	\$369,973.36	\$383,913.62	\$409,287.96	\$440,488.95	\$498,560.77	\$58,071.82
WATERBORO	\$452,999.25	\$457,459.94	\$467,060.14	\$538,366.67	\$609,050.37	\$70,683.70
WELLS	\$1,797,259.38	\$1,842,680.83	\$1,869,840.07	\$2,156,408.89	\$2,632,486.50	\$476,077.61
YORK	\$2,304,540.26	\$2,347,482.24	\$2,503,039.92	\$2,738,948.02	\$3,212,799.66	\$473,851.64
TOTAL(S)	\$18,130,534.00	\$18,669,743.00	\$19,664,806.00	\$21,552,830.00	\$24,548,549.00	\$2,995,719.00

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

LD1 ASSESSMENT CALCULATIONS	FY25 (actual)	FY26 (proposed)
LD1 Base (prior year,) County Assessment Limit	10,355,340.52	11,594,501.99
Income Growth Factor	0.0469	0.0551
Property Growth Factor	0.0728	0.1273
Growth Limitation Factor	0.1197	0.1824
LD1 Limit for General Fund	11,594,501.99	13,708,991.32
Actual/Proposed Non-correctional County Assessment	11,232,830.00	12,821,227.00
Underage/(Overage)	361,671.99	887,764.32
Base county Assessment Limit for Next Year	11,594,501.99	13,708,991.32
SUPPLEMENTAL INFORMATION		
Actual County Assessment (total)	21,552,830.00	24,498,549.00
Jail Assessment	10,320,000.00	11,677,322.00
Jail Debt Service (budget)	0.00	0.00
Non-correctional related services	11,232,830.00	12,821,227.00

NOTES: FY26 LD1 percentage for non-correctional related services is 18.24%

The maximum assessment that may be raised is:	13,708,991.32	(GF limit)
	0.00	(Jail debt svc)
	11,677,322.00	(proposed jail)
	<u>25,386,313.32</u>	Total Max Assessment

COUNTY OF YORK MAINE	HISTORICAL STATE VALUATIONS										
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	DIFFERENCE
MUNICIPALITY											2024 to 2025
ACTON	\$536,100,000	\$552,000,000	\$568,350,000	\$594,400,000	\$652,550,000	\$726,200,000	\$759,150,000	\$894,650,000	\$1,102,400,000	\$1,232,050,000	\$129,650,000
ALFRED	\$262,800,000	\$272,800,000	\$285,600,000	\$299,400,000	\$326,100,000	\$359,750,000	\$393,400,000	\$441,600,000	\$501,800,000	\$565,200,000	\$63,400,000
ARUNDEL	\$438,000,000	\$450,400,000	\$466,350,000	\$492,800,000	\$528,600,000	\$552,900,000	\$600,850,000	\$660,100,000	\$772,900,000	\$874,500,000	\$101,600,000
BERWICK	\$590,400,000	\$599,350,000	\$614,450,000	\$654,300,000	\$712,350,000	\$770,400,000	\$827,400,000	\$950,300,000	\$1,114,450,000	\$1,243,000,000	\$128,550,000
BIDDEFORD	\$2,226,350,000	\$2,263,350,000	\$2,288,700,000	\$2,464,750,000	\$2,639,350,000	\$2,823,300,000	\$3,103,650,000	\$3,595,900,000	\$4,347,650,000	\$4,571,400,000	\$223,750,000
BUXTON	\$747,000,000	\$760,850,000	\$784,750,000	\$821,300,000	\$885,650,000	\$946,100,000	\$992,050,000	\$1,195,100,000	\$1,369,000,000	\$1,482,450,000	\$113,450,000
CORNISH	\$128,000,000	\$133,650,000	\$137,950,000	\$138,850,000	\$146,700,000	\$156,300,000	\$164,200,000	\$196,250,000	\$232,050,000	\$261,100,000	\$29,050,000
DAYTON	\$209,150,000	\$219,100,000	\$222,950,000	\$235,450,000	\$251,800,000	\$270,350,000	\$282,150,000	\$308,700,000	\$373,700,000	\$399,350,000	\$25,650,000
ELIOT	\$898,850,000	\$911,650,000	\$944,350,000	\$990,450,000	\$1,034,950,000	\$1,069,200,000	\$1,100,900,000	\$1,258,450,000	\$1,305,750,000	\$1,334,050,000	\$28,300,000
HOLLIS	\$431,050,000	\$435,600,000	\$464,100,000	\$500,150,000	\$532,800,000	\$562,200,000	\$599,550,000	\$681,400,000	\$836,150,000	\$904,950,000	\$68,800,000
KENNEBUNK	\$2,245,800,000	\$2,316,900,000	\$2,380,350,000	\$2,492,800,000	\$2,694,150,000	\$2,982,600,000	\$3,124,350,000	\$3,540,950,000	\$4,182,800,000	\$4,786,950,000	\$604,150,000
KENNEBUNKPORT	\$1,938,350,000	\$2,018,400,000	\$2,127,950,000	\$2,198,500,000	\$2,295,400,000	\$2,544,500,000	\$2,866,500,000	\$3,354,550,000	\$3,810,250,000	\$4,533,600,000	\$723,350,000
KITTERY	\$1,507,750,000	\$1,551,800,000	\$1,617,600,000	\$1,719,900,000	\$1,866,050,000	\$2,132,700,000	\$2,177,950,000	\$2,408,700,000	\$2,836,750,000	\$3,172,600,000	\$335,850,000
LEBANON	\$476,350,000	\$498,050,000	\$536,250,000	\$572,250,000	\$613,050,000	\$657,000,000	\$699,200,000	\$810,600,000	\$974,600,000	\$1,028,650,000	\$54,050,000
LIMERICK	\$270,000,000	\$277,500,000	\$292,000,000	\$305,350,000	\$334,150,000	\$362,450,000	\$389,150,000	\$451,000,000	\$551,050,000	\$648,250,000	\$97,200,000
LIMINGTON	\$306,800,000	\$308,800,000	\$325,900,000	\$352,600,000	\$373,400,000	\$410,900,000	\$443,900,000	\$502,700,000	\$613,950,000	\$686,150,000	\$72,200,000
LYMAN	\$474,700,000	\$495,100,000	\$517,850,000	\$547,350,000	\$569,000,000	\$636,050,000	\$660,850,000	\$796,300,000	\$941,500,000	\$1,085,900,000	\$144,400,000
NEWFIELD	\$229,600,000	\$233,100,000	\$234,900,000	\$243,700,000	\$260,400,000	\$270,850,000	\$308,050,000	\$365,200,000	\$411,600,000	\$472,450,000	\$60,850,000
NORTH BERWICK	\$606,550,000	\$634,600,000	\$667,900,000	\$716,300,000	\$772,900,000	\$824,850,000	\$891,450,000	\$968,550,000	\$1,123,100,000	\$1,180,800,000	\$57,700,000
OGUNQUIT	\$1,296,200,000	\$1,334,200,000	\$1,342,100,000	\$1,466,650,000	\$1,529,150,000	\$1,686,350,000	\$1,797,700,000	\$2,025,250,000	\$2,164,300,000	\$2,499,800,000	\$335,500,000
OLD ORCHARD BCH	\$1,554,450,000	\$1,611,300,000	\$1,669,300,000	\$1,750,600,000	\$1,856,850,000	\$1,985,350,000	\$2,120,900,000	\$2,428,200,000	\$2,859,450,000	\$3,241,950,000	\$382,500,000
PARSONSFIELD	\$183,250,000	\$183,400,000	\$189,350,000	\$198,100,000	\$210,350,000	\$224,100,000	\$235,050,000	\$279,900,000	\$337,950,000	\$352,300,000	\$14,350,000
SACO	\$2,122,650,000	\$2,160,300,000	\$2,244,050,000	\$2,379,700,000	\$2,653,400,000	\$2,740,150,000	\$2,925,550,000	\$3,198,550,000	\$3,772,200,000	\$3,968,000,000	\$195,800,000
SANFORD	\$1,338,500,000	\$1,377,550,000	\$1,405,850,000	\$1,506,300,000	\$1,594,850,000	\$1,689,850,000	\$1,843,450,000	\$2,123,150,000	\$2,467,350,000	\$2,824,700,000	\$357,350,000
SHAPLEIGH	\$484,900,000	\$502,500,000	\$524,850,000	\$544,800,000	\$605,350,000	\$617,400,000	\$696,350,000	\$811,200,000	\$963,650,000	\$1,041,250,000	\$77,600,000
SOUTH BERWICK	\$666,300,000	\$675,300,000	\$694,750,000	\$723,400,000	\$758,700,000	\$784,500,000	\$844,600,000	\$972,350,000	\$1,122,850,000	\$1,257,800,000	\$134,950,000
WATERBORO	\$697,300,000	\$707,200,000	\$732,650,000	\$778,250,000	\$868,300,000	\$960,550,000	\$1,006,400,000	\$1,109,600,000	\$1,372,350,000	\$1,536,550,000	\$164,200,000
WELLS	\$3,034,200,000	\$3,105,700,000	\$3,165,600,000	\$3,328,650,000	\$3,533,050,000	\$3,810,950,000	\$4,053,850,000	\$4,442,200,000	\$5,496,900,000	\$6,641,400,000	\$1,144,500,000
YORK	\$3,976,700,000	\$4,039,100,000	\$4,267,300,000	\$4,473,800,000	\$4,752,000,000	\$4,886,600,000	\$5,164,400,000	\$5,946,500,000	\$6,981,850,000	\$8,105,450,000	\$1,123,600,000
TOTAL(S)	\$29,878,050,000	\$30,629,550,000	\$31,714,050,000	\$33,490,850,000	\$35,851,250,000	\$38,444,400,000	\$41,072,950,000	\$46,717,900,000	\$54,940,300,000	\$61,932,600,000	\$6,992,300,000

COUNTY OF YORK FY26 BUDGET DETAIL

[illegible]

			FY24	FY25	FY25	FY26	FY26	FY26	FY26	
			ACTUAL	BUDGET	AS OF 12/30	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE	COMMENTS
10002010		COMMISSIONERS/GOV BODY								
10002010	50107	COMMISSIONER WAGES	70,427	74,968	35,685	79,527	79,527	4,558	6.08%	
10002010	50202	WORKERS COMP INS	961	2,239	987	2,021	2,021	-218	-9.74%	
10002010	50230	FICA TAXES	4,213	4,648	2,263	4,931	4,931	283	6.08%	
10002010	50231	MEDICARE TAXES	986	1,087	529	1,153	1,153	66	6.08%	
10002010	50235	ME PAID FMLA	0	375	-	398	398	23	6.08%	
10002010	50405	CONFERENCES/MEETINGS	267	700	225	700	700	0	0.00%	
10002010	50411	MEALS & LODGING	1,695	2,000	2,210	2,000	2,000	0	0.00%	
10002010	50610	TRAVEL	778	4,000	493	4,000	4,000	0	0.00%	
TOTAL		COMMISSIONERS/GOV BODY	79,327	90,017	42,394	94,729	94,729	4,712	5.23%	

			FY24	FY25	FY25	FY26	FY26	FY26	FY26	
			ACTUAL	BUDGET	AS OF 12/30	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE	COMMENTS
10203060		YORK COUNTY REGIONAL RECOVERY CENTER								
10203060	50103	GENERAL WAGES		-		45,500	45,500	45,500		
		(1) Reserve Medical Director								
		Medical/ Insurance Consulting		125,000		50,000	50,000	-75,000		
10002053	50202	WORKERS COMP INS		-		150	150	150		
10002053	50225	LIFE INSURANCE		-		-	-	0		
10002053	50203	LONG TERM DISABILITY INS		-		-	-	0		
10002053	50204	SHORT TERM DISAB INS		-		-	-	0		
10002053	50230	FICA TAXES		-		2,821	2,821	2,821		
10002053	50231	MEDICARE TAXES		-		660	660	660		
10002053	50235	ME PAID FMLA		-		228	228	228		
10203060	50301	OFFICE SUPPLIES	1,623	1,500	2,218	1,500	1,500	0	0.00%	
10203060	50302	GENERAL SUPPLIES	7,649	9,000	3,787	9,000	9,000	0	0.00%	
10203060	50345	PROPANE	6,703	7,500	4,511	7,500	7,500	0	0.00%	
10203060	50360	MINOR EQUIPMENT	4,860	4,000	807	4,000	4,000	0	0.00%	
10203060	50451	PROFESSIONAL SERVICES	172,325	30,000	20,370	35,000	35,000	5,000	16.67%	
		Clinical Director		38,000		38,000	38,000	0	0.00%	Clinical Consultant
10203060	50462	FOOD SERVICES	78,696	80,000	49,890	80,000	80,000	0	0.00%	
10203060	50470	OPERATIONAL COSTS/CONTRACTS	843,238	950,000	576,611	1,090,000	1,090,000	140,000	14.74%	
10203060	50510	ELECTRICITY	15,551	16,500	8,271	16,500	16,500	0	0.00%	
10203060	50511	WATER USUAGE	10,454	11,000	5,357	11,000	11,000	0	0.00%	
10203060	50512	TELEPHONE	6,479	6,800	4,123	6,800	6,800	0	0.00%	
TOTAL		YORK COUNTY REGIONAL RECOVERY CENTER	1,147,577	1,279,300	675,946	1,398,658	1,398,658	119,358	9.33%	

			FY24	FY25	FY25	FY26	FY26	FY26	FY26	
			ACTUAL	BUDGET	AS OF 12/30	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE	COMMENTS
10002053	MANAGEMENT/ADMINISTRATION									
10002053	50101	DEPT HEAD WAGES	512,971	623,585	280,657	652,516	652,516	28,930	4.64%	
		(1) FT County Manager								
		(1) FT Technology Manager								
		(1) FT Dpty Mgr/Human Resources Director								
		(1) FT Finance Director								
		(1) FT HR Manager								
10002053	50103	GENERAL WAGES	584,953	578,615	324,150	669,307	669,307	90,692	15.67%	
		(1) FT Executive Assistant to County Manager								
		(1) FT Confidential Clerk								
		(2) FT HR Generalist								
		(1) FT Accounts Payable Clerk/Deputy								
		(1) FT Assistant to Finance Director								
		(2) FT Finance Generalist								
		(1) FT IT Technician								
		(1) Archivist/Records Management								XFR'd from Deeds
10002053	50150	OVERTIME WAGES	3,936	0	1,786	4,000	4,000	4,000		
10002053	50202	WORKERS COMP INS	5,604	8,807	3,691	8,150	8,150	-657	-7.46%	
10002053	50225	LIFE INSURANCE	0	0		2,517	2,517	2,517		
10002053	50203	LONG TERM DISABILITY INS	1,212	1,464	706	1,840	1,840	376	25.68%	
10002053	50204	SHORT TERM DISAB INS	5,929	7,401	3,408	10,035	10,035	2,634	35.58%	
10002053	50230	FICA TAXES	65,658	74,536	38,144	82,201	82,201	7,665	10.28%	
10002053	50231	MEDICARE TAXES	15,459	17,432	9,074	19,224	19,224	1,793	10.28%	
10002053	50235	ME PAID FMLA		6,011	-	6,629	6,629	618	10.28%	
10002053	50301	OFFICE SUPPLIES	9,135	7,000	3,847	9,000	9,000	2,000	28.57%	
10002053	50302	GENERAL SUPPLIES	865	1,000	268	1,000	1,000	0	0.00%	
10002053	50305	BOOKS AND PERIODICALS	339	300	97	400	400	100	33.33%	
10002053	50306	POSTAGE	4,913	4,200	2,703	5,000	5,000	800	19.05%	
10002053	50325	FOOD AND BEVERAGE	1,974	2,500	340	2,500	2,500	0	0.00%	
10002053	50327	EE ENGAGEMENT	11,999	14,000	8,165	14,000	14,000	0	0.00%	
10002053	50362	COMPUTER SOFTWARE	7,820	6,030	3,377	8,000	8,000	1,970	32.67%	Kronos, M365, Zoom, Vimeo
10002053	50401	EMPLOYEE TRAINING/DEV	3,166	3,000	886	3,000	3,000	0	0.00%	
10002053	50402	DUES AND MEMBERSHIPS	19,717	19,500	479	19,500	19,500	0	0.00%	
10002053	50405	CONFERENCES & MEETINGS	2,220	1,500	528	2,000	2,000	500	33.33%	
10002053	50411	MEALS & LODGING	3,981	4,500	5,505	6,000	6,000	1,500	33.33%	
10002053	50450	LEGAL EXPENSE	115,067	80,000	40,170	80,000	80,000	0	0.00%	
10002053	50451	PROFESSIONAL SERVICES	38,049	20,000	13,083	25,000	25,000	5,000	25.00%	
10002053	50512	TELEPHONE	17,141	15,600	8,992	18,000	18,000	2,400	15.38%	
10002053	50540	EQUIP REPAIRS AND MAINT	0	4,000	3,172	4,000	4,000	0	0.00%	
10002053	50601	LIABILITY INSURANCE	4,297	4,500	2,241	5,300	5,300	800	17.78%	
10002053	50610	TRAVEL	3,379	4,000	2,385	4,000	4,000	0	0.00%	

10002053	50620	ADVERTISING	651	500	95	500	500	0	0.00%	
10002053	50621	PRINTING	475	500	88	500	500	0	0.00%	Business Cards
10002053	50710	EQUIPMENT-COPIER	3,666	4,000	-	1,000	1,000	-3,000	-75.00%	
10002053	50740	EQUIP-TECH RELATED HARDWARE	2,333		2,943	4,000	4,000	4,000		
10002053	50741	EQUIP-TECH SOFTWARE	59,637	48,000	52,867	48,000	48,000	0	0.00%	
10002053	50750	OTHER EQUIPMENT	1,568	3,000	2,429	3,000	3,000	0	0.00%	
TOTAL	MANAGEMENT/ADMINISTRATION		1,508,113	1,565,482	816,277	1,720,120	1,720,120	154,638	9.88%	

			FY24	FY25	FY25	FY26	FY26	FY26	FY26	
			ACTUAL	BUDGET	AS OF 12/30	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE	COMMENTS
10002056	FACILITIES MAINTENANCE (GOV BLDG, COURTHOUSE & FOOD PANTRY)									
10002056	50101	DEPT HEAD WAGES	84,066	87,428	43,712	91,205	91,205	3,777	4.32%	
10002056	50103	GENERAL WAGES	229,002	272,964	108,178	334,599	334,599	61,635	22.58%	
		(6) FT Maintenance Tech								
		(1) PT Maintenance Tech								
		(1) Groundskeeper								new job-not new function
10002056	50150	OVERTIME WAGES	3,925	8,000	1,414	8,000	8,000	0	0.00%	
10002056	50202	WORKERS COMP INS	11,005	14,470	5,585	13,768	13,768	-701	-4.85%	
10002056	50203	LONG TERM DISABILITY INS	419	700	269	719	719	19	2.75%	
10002056	50204	SHORT TERM DISAB INS	1,898	2,974	1,262	3,539	3,539	565	19.00%	
10002056	50225	LIFE INSURANCE	112	0		830	830	830		
10002056	50230	FICA TAXES	18,397	22,840	9,468	26,896	26,896	4,056	17.76%	
10002056	50231	MEDICARE TAXES	4,303	5,342	2,214	6,290	6,290	948	17.76%	
10002056	50235	ME PAID FMLA	-	1,842	-	2,169	2,169	327	17.76%	
10002056	50320	CLEANING SUPPLIES	6,571	7,000	3,981	9,000	9,000	2,000	28.57%	
10002056	50340	HEATING FUEL	5,393	7,000	1,589	7,000	7,000	0	0.00%	
10002056	50345	PROPANE	9,819	8,800	2,221	10,000	10,000	1,200	13.64%	
10002056	50360	MINOR EQUIPMENT	8,723	10,000	4,154	10,000	10,000	0	0.00%	
10002056	50362	COMPUTER SOFTWARE	659	1,520	451	1,520	1,520	0	0.00%	Kronos, M365,Prime
10002056	50371	GAS AND OIL	902	1,200	1,045	2,500	2,500	1,300	108.33%	
10002056	50390	OTHER MISC SUPPLIES	6,711	6,000	3,101	6,500	6,500	500	8.33%	
10002056	50405	CONFERENCES & MEETINGS	75	500	75	500	500	0	0.00%	
10002056	50411	MEALS & LODGING	414	1,500	638	1,500	1,500	0	0.00%	
10002056	50451	PROFESSIONAL SERVICES	35,269	35,000	18,697	40,000	40,000	5,000	14.29%	
10002056	50501	COUNTY VEHICLE MAINT		0		5,000	5,000	5,000		
10002056	50510	ELECTRICITY	70,760	80,000	29,635	120,000	120,000	40,000	50.00%	
10002056	50511	WATER USAGE FEES	6,942	12,000	3,255	16,000	16,000	4,000	33.33%	
10002056	50512	TELEPHONE	4,108	3,600	2,161	4,500	4,500	900	25.00%	
10002056	50524	ELECTRICAL REPAIRS	11,400	18,000	1,826	18,000	18,000	0	0.00%	
10002056	50525	HEATING REPAIRS	52,739	55,000	31,950	60,000	60,000	5,000	9.09%	
10002056	50526	PLUMBING REPAIRS	11,848	10,000	3,010	10,000	10,000	0	0.00%	
10002056	50528	PLOWING & SANDING	22,706	28,000	6,527	18,000	18,000	-10,000	-35.71%	Partial move to new position
10002056	50529	MOWING/GROUNDS MAINT	16,266	16,000	11,200	0	0	-16,000	-100.00%	Moved to new position
10002056	50540	GENERAL REPAIRS/MAINT	11,321	14,000	1,735	18,000	18,000	4,000	28.57%	
10002056	50556	RUBBISH & DOC DISPOSAL	5,878	5,800	2,422	7,500	7,500	1,700	29.31%	
10002056	50601	LIABILITY INSURANCE	2,083	2,250	1,107	2,600	2,600	350	15.56%	
10002056	50604	PROPERTY/CASUALTY INS	24,996	26,600	13,282	31,000	31,000	4,400	16.54%	
10002056	50610	TRAVEL	1,056	1,000	310	1,000	1,000	0	0.00%	
10002056	50741	EQUIP-TECH SOFTWARE				13,000	13,000	13,000		Brightly, SDS Software
10002056	50750	OTHER MAJOR EQUIPMENT	5,260	10,000	325	10,000	10,000	0	0.00%	
TOTAL	FACILITIES MAINTENANCE		675,026	777,329	316,800	911,134	911,134	133,805	17.21%	

			FY24	FY25	FY25	FY26	FY26	FY26	FY26	
			ACTUAL	BUDGET	AS OF 12/30	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE	COMMENTS
10002116	TREASURER									
10002116	50107	ELECTED TREASURER	628	629	0.00	500	500	-129	-20.56%	
10002116	50202	WORKERS COMP INS	2	17	0.00	11	11	-6	-33.12%	
10002116	50230	FICA TAXES	39	39	0.00	31	31	-8	-20.56%	
10002116	50231	MEDICARE TAXES	9	9	0.00	7	7	-2	-20.56%	
10002116	50235	ME PAID FMLA	-	3	0.00	3	3	-1	-20.56%	
TOTAL	TREASURER		679	698	0	552	552	-146	-20.87%	

			FY24	FY25	FY25	FY26	FY26	FY26	FY26	
			ACTUAL	BUDGET	AS OF 12/30	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE	COMMENTS
10002200		DISTRICT ATTORNEY								
10002200	50103	GENERAL WAGES	1,143,934	1,344,098	572,917	1,428,411	1,428,411	84,312	6.27%	
		(2) FT Office Manager								
		(1) FT Investigator								
		(1) FT Paralegal								
		(1) FT Grand Jury Manager								
		(1) FT Trial Manager								
		(1) FT Assistant Trial Manager								
		(1) FT Victim Witness Director								
		(4) FT Victim Witness Advocate								
		(1) FT Secretary								
		(1) FT Receptionist								
		(9) FT Legal Secretaries								
		(1) PT Legal Secretaries								
		(4) INTERNS								
10002200	50150	OVERTIME	31,547	8,000	6,722	8,000	8,000	0	0.00%	
10002200	50202	WORKERS COMP INS	5,233	3,171	2,949	2,774	2,774	-398	-12.53%	
10002200	50203	LONG TERM DISABILITY INS	1,659	2,420	834	2,639	2,639	219	9.05%	
10002200	50204	SHORT TERM DISAB INS	7,547	11,186	3,767	12,335	12,335	1,149	10.27%	
10002200	50225	LIFE INSURANCE	935	197	615	2,736	2,736	2,540	1291.08%	
10002200	50230	FICA TAXES	71,773	83,830	37,367	89,057	89,057	5,227	6.24%	
10002200	50231	MEDICARE TAXES	16,785	19,605	8,739	20,828	20,828	1,223	6.24%	
10002200	50235	ME PAID FMLA		6,760	-	7,182	7,182	422	6.24%	
10002200	50301	OFFICE SUPPLIES	18,170	20,500	5,041	20,500	20,500	0	0.00%	
10002200	50305	BOOKS AND PERIODICALS	10,983	12,650	7,014	14,265	14,265	1,615	12.77%	
10002200	50306	POSTAGE	6,113	12,500	809	12,500	12,500	0	0.00%	
10002200	50345	PROPANE		0		15,000	15,000	15,000		Heating
10002200	50360	MINOR EQUIPMENT	-	1,200	390	1,200	1,200	0	0.00%	
10002200	50362	COMPUTER SOFTWARE	20,073	17,125	3,045	17,125	17,125	0	0.00%	ms365 - Adobe, Kronos
10002200	50401	EMPLOYEE TRAINING/DEV	6,196	11,000	564	11,000	11,000	0	0.00%	
10002200	50402	DUES AND MEMBERSHIPS	4,605	9,000	11,775	9,000	9,000	0	0.00%	
10002200	50411	MEALS & LODGING	11,410	10,000	14,837	19,242	19,242	9,242	92.42%	
10002200	50451	PROFESSIONAL SERVICES	24,664	19,000	6,568	19,000	19,000	0	0.00%	
10002200	50455	SC COSTS/WITNESS FEES	1,354	6,500	2,872	6,500	6,500	0	0.00%	
10002200	50510	ELECTRICITY	94	0	-	0	0	0		
10002200	50512	TELEPHONE	72,226	56,000	32,010	72,500	72,500	16,500	29.46%	
10002200	50530	RENTAL OF LAND/BUILDGS	3,546	106,000	53,728	110,000	110,000	4,000	3.77%	
10002200	50540	GENERAL REPAIRS/MAINT	67,696	139,496	45,412	139,496	139,496	0	0.00%	MEDATS updates, Citrix
10002200	50556	RUBBISH & DOC DISPOSAL	4,394	3,550	2,646	4,550	4,550	1,000	28.17%	
10002200	50601	LIABILITY INSURANCE	3,521	3,500	2,684	3,800	3,800	300	8.57%	
10002200	50610	TRAVEL	12,459	25,000	4,247	25,000	25,000	0	0.00%	
10002200	50620	ADVERTISING	-	1,000	-	1,000	1,000	0	0.00%	
10002200	50621	PRINTING	1,098	1,200	109	1,700	1,700	500	41.67%	
10002200	50710	EQUIPMENT-COPIER	9,454	9,500	-	2,000	2,000	-7,500	-78.95%	
10002200	50730	EQUIP-FURNITURE/FIXTUR	2,089	2,000	537	2,000	2,000	0	0.00%	
10002200	50740	EQUIP-TECH RELATED HARDWARE	7,276	6,000	942	6,000	6,000	0	0.00%	

TOTAL	DISTRICT ATTORNEY	1,566,830	1,951,989	829,137	2,087,340	2,087,340	135,351	6.93%	

			FY24	FY25	FY25	FY26	FY26	FY26	FY26	
			ACTUAL	BUDGET	AS OF 12/30	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE	COMMENTS
10002300	DEEDS									
10002300	50103	GENERAL WAGES	318,395	394,955	150,107	343,071	343,071	-51,884	-13.14%	
		(1) Office Mgr/Deputy Registrar								
		(1) Assistant Registrar of Deeds								
		(4) Deeds Clerks								
		(1) Archivist	Moved from Deeds to Management/Administration							
10002300	50107	ELECTED OFFICIALS	79,472	82,650	39,731	88,552	88,552	5,902	7.14%	
10002300	50202	WORKERS COMP INS	1,443	2,015	745	1,624	1,624	-391	-19.38%	
10002300	50203	LONG TERM DISABILITY INS	603	907	272	816	816	-92	-10.13%	
10002300	50204	SHORT TERM DISAB INS	2,664	3,942	1,203	4,154	4,154	213	5.40%	
10002300	50225	LIFE INSURANCE	-	235	-	821	821	586	249.31%	
10002300	50230	FICA TAXES	24,151	29,612	12,129	26,761	26,761	-2,851	-9.63%	
10002300	50231	MEDICARE TAXES	5,648	6,925	2,837	6,259	6,259	-667	-9.63%	
10002300	50235	ME PAID FMLA	-	2,388	-	2,158	2,158	-230	-9.63%	
10002300	50301	OFFICE SUPPLIES	1,668	7,000	577	7,000	7,000	0	0.00%	
10002300	50306	POSTAGE	3,688	5,000	2,465	5,250	5,250	250	5.00%	
10002300	50362	COMPUTER SOFTWARE	732	1,510	421	1,510	1,510	0	0.00%	M365, Kronos
10002300	50402	DUES AND MEMBERSHIPS	373	500	-	500	500	0	0.00%	
10002300	50405	CONFERENCES/MEETINGS	150	350	104	650	650	300	85.71%	
10002300	50411	MEALS & LODGING	932	1,200	663	2,000	2,000	800	66.67%	
10002300	50451	PROFESSIONAL SERVICES	18,966	25,000	-	15,000	15,000	-10,000	-40.00%	ongoing archival support/costs
10002300	50512	TELEPHONE	7,217	7,300	3,410	7,300	7,300	0	0.00%	
10002300	50532	RECORDS MGMNT SYS	87,059	83,000	34,000	83,000	83,000	0	0.00%	microfilming and storage
10002300	50541	EQUIPMNT REPAIR	-	2,500	167	2,500	2,500	0	0.00%	
10002300	50601	LIABILITY INSURANCE	3,333	3,550	1,771	4,100	4,100	550	15.49%	
10002300	50610	TRAVEL	410	2,000	279	3,000	3,000	1,000	50.00%	
10002300	50710	EQUIPMENT-COPIER	1,675	5,500	-	1,000	1,000	-4,500	-81.82%	
10002300	50740	EQUIP-TECH HARDWAR	1,591	5,000	1,901	5,000	5,000	0	0.00%	
TOTAL	DEEDS		560,169	673,039	252,783	612,025	612,025	-61,014	-9.07%	

			FY24	FY25	FY25	FY26	FY26	FY26	FY26	
			ACTUAL	BUDGET	AS OF 12/30	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE	COMMENTS
10002350	PROBATE									
10002350	50103	GENERAL WAGES	348,874	439,814	224,302	512,941	512,941	73,126	16.63%	
		(1) Office Mgr/Deputy Registrar								
		(1) Paralegal								
		(5) FT Clerks								
10002350	50107	ELECTED OFFICIALS	171,768	180,804	86,391	198,972	198,972	18,168	10.05%	
		(1) Registrar of Probate								
		(1) Probate Judge								
10002350	50202	WORKERS COMP INS	1,912	4,007	1,242	6,249	6,249	2,242	55.96%	
10002350	50203	LONG TERM DISABILITY INS	722	1,013	419	1,161	1,161	148	14.56%	
10002350	50204	SHORT TERM DISAB INS	3,352	4,841	1,934	6,126	6,126	1,285	26.55%	
10002350	50225	LIFE INSURANCE	492	489	213	1,418	1,418	930	190.25%	
10002350	50230	FICA TAXES	32,666	38,478	20,505	44,139	44,139	5,660	14.71%	
10002350	50231	MEDICARE TAXES	7,640	8,999	4,795	10,323	10,323	1,324	14.71%	
10002350	50235	ME PAID FMLA	-	3,103	-	3,560	3,560	456	14.71%	
10002350	50301	OFFICE SUPPLIES	3,912	4,000	2,250	4,000	4,000	0	0.00%	
10002350	50305	BOOKS AND PERIODICALS	4,835	3,200	122	3,200	3,200	0	0.00%	
10002350	50306	POSTAGE	22,040	26,000	11,096	26,000	26,000	0	0.00%	
10002350	50362	COMPUTER SOFTWARE	1,551	2,410	730	2,410	2,410	0	0.00%	ms365, Kronos
10002350	50401	EMPLOYEE TRAINING/DEV	1,897	500	-	500	500	0	0.00%	
10002350	50402	DUES AND MEMBERSHIPS	600	600	475	600	600	0	0.00%	
10002350	50405	CONFERENCES	150	1,000	-	1,000	1,000	0	0.00%	
10002350	50411	MEALS & LODGING	959	2,000	-	2,000	2,000	0	0.00%	
10002350	50451	PROFESSIONAL SERVICES	71,951	84,000	20,471	84,000	84,000	0	0.00%	
10002350	50512	TELEPHONE	7,177	6,600	3,410	6,600	6,600	0	0.00%	
10002350	50532	ELECTRONIC RECORDS		0		15,000	15,000	15,000	#DIV/0!	
10002350	50541	ELECTRONIC EQUIP REPAIR	1,036	2,000	1,776	2,000	2,000	0	0.00%	
10002350	50601	LIABILITY INSURANCE	2,325	2,350	1,300	2,700	2,700	350	14.89%	
10002350	50610	TRAVEL	290	600	129	600	600	0	0.00%	
10002350	50620	ADVERTISING	18,850	40,000	9,237	40,000	40,000	0	0.00%	
10002350	50710	EQUIPMENT-COPIER	1,823	2,000	-	1,000	1,000	-1,000	-50.00%	
10002350	50750	OTHER EQUIPMENT	8,898	68,000	-	68,000	68,000	0	0.00%	high density storage
TOTAL	PROBATE		715,720	926,809	390,795	1,044,498	1,044,498	117,689	12.70%	

			FY24	FY25	FY25	FY26	FY26	FY26	FY26	
			ACTUAL	BUDGET	AS OF 12/30	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE	COMMENTS
10004010	POLICE/SHERIFF									
10004010	50102	CHIEF/MAJOR WAGES	296,360	308,255	147,278	324,011	324,011	15,756	5.11%	
		(1) Chief Deputy								
		(2) Major								
10004010	50103	GENERAL WAGES	1,687,890	1,902,151	829,162	2,240,823	2,240,823	338,672	17.80%	
		(1) FT Administrative Assistant								
		(2) FT Clerks								
		(1) FT Mechanic (at 75%, shared with Jail)								
		(5) Sergeants								
		(16) Deputies								
		(2) Court Security Officers								
10004010	50107	SHERIFF WAGES	129,887	137,075	65,249	145,409	145,409	8,334	6.08%	
10004010	50150	OVERTIME WAGES	405,414	225,000	207,379	325,000	325,000	100,000	44.44%	
10004010	50201	UNEMPLOYMENT COMP	-	2,000	-	2,000	2,000	0	0.00%	
10004010	50202	WORKERS COMP INS	99,247	115,861	55,451	143,022	143,022	27,161	23.44%	
10004010	50203	LONG TERM DISABILITY INS	2,906	3,766	1,403	4,094	4,094	328	8.72%	
10004010	50204	SHORT TERM DISAB INS	13,750	18,483	6,627	22,125	22,125	3,643	19.71%	
10004010	50223	RHS HEALTH SAVINGS	24,871	37,470	12,289	24,252	24,252	-13,217	-35.27%	
10004010	50225	LIFE INSURANCE	1,472	1,429	782	5,543	5,543	4,114	287.85%	
10004010	50230	FICA TAXES	149,851	159,494	77,461	188,185	188,185	28,691	17.99%	
10004010	50231	MEDICARE TAXES	35,046	37,301	18,116	44,011	44,011	6,710	17.99%	
10004010	50235	ME PAID FMLA		12,862	-	15,176	15,176	2,314	17.99%	
10004010	50301	OFFICE SUPPLIES	7,133	7,000	3,683	7,000	7,000	0	0.00%	
10004010	50305	BOOKS AND PERIODICALS	7,085	7,100	3,255	7,100	7,100	0	0.00%	
10004010	50306	POSTAGE	1,764	2,000	891	2,000	2,000	0	0.00%	
10004010	50340	HEATING FUEL	1,557	3,000	585	3,000	3,000	0	0.00%	
10004010	50360	MINOR EQUIPMENT	3,445	10,000	13,395	10,000	10,000	0	0.00%	
10004010	50362	COMPUTER SOFTWARE	61,363	36,100	6,038	36,100	36,100	0	0.00%	investigative, ms365, Tritech,Kronos
10004010	50371	GAS AND OIL	91,067	85,000	32,061	85,000	85,000	0	0.00%	
10004010	50380	UNIFORMS/SAFETY EQUIP	58,765	30,000	18,794	50,000	50,000	20,000	66.67%	
10004010		WEAPONS/MUNITIONS	-	0	-	15,000	15,000	15,000		
10004010	50390	OTHER MISC SUPPLIES	4,158	10,000	7,123	10,000	10,000	0	0.00%	
10004010	50401	EMPLOYEE TRAINING/DEV	32,803	20,000	18,208	52,000	52,000	32,000	160.00%	SRT support, tuition assistance
10004010	50402	DUES AND MEMBERSHIPS	4,915	3,000	2,285	5,000	5,000	2,000	66.67%	
10004010	50411	MEALS & LODGING	6,625	3,000	819	4,500	4,500	1,500	50.00%	
10004010	50451	PROFESSIONAL SERVICES	25,434	20,000	20,432	25,000	25,000	5,000	25.00%	
10004010	50501	COUNTY VEHICLE MAINT	72,315	48,000	40,383	65,000	65,000	17,000	35.42%	
10004010	50510	ELECTRICITY	2,151	2,000	981	2,000	2,000	0	0.00%	
10004010	50512	TELEPHONE	75,345	60,000	29,311	70,000	70,000	10,000	16.67%	landlines, cell phones, aircards
10004010	50534	RENTAL OF OTHER EQUIP	712	2,400	355	2,400	2,400	0	0.00%	
10004010	50541	ELECTRONIC EQUIP REPAIR	9,317	6,000	5,913	10,000	10,000	4,000	66.67%	

10004010	50556	RUBBISH & DOC DISPOSAL	4,887	4,500	2,182	4,500	4,500	0	0.00%	
10004010	50601	LIABILITY INSURANCE	7,291	7,750	3,874	8,900	8,900	1,150	14.84%	
10004010	50602	PUBLIC OFFICIALS LIABILITY INS	18,024	27,800	10,038	32,000	32,000	4,200	15.11%	
10004010	50603	VEHICLE/AUTO INSURANCE	33,306	47,150	18,325	55,000	55,000	7,850	16.65%	
10004010	50610	TRAVEL	3,701	4,000	1,231	5,000	5,000	1,000	25.00%	
10004010	50620	ADVERTISING	137	1,000	-	500	500	-500	-50.00%	
10004010	50621	PRINTING	-	1,000	-	1,000	1,000	0	0.00%	
10004010	50710	EQUIPMENT-COPIER	2,532	3,000	-	1,000	1,000	-2,000	-66.67%	
10004010	50720	EQUIP-VEHICLES	298,016	280,000	15,797	323,000	323,000	43,000	15.36%	7 vehicle rotation
10004010	50740	EQUIP-TECH HARDWAR	41,529	71,000	57,395	81,000	81,000	10,000	14.08%	Body Camera cost increases
TOTAL	POLICE/SHERIFF		3,722,075	3,762,946	1,734,550	4,456,651	4,456,651	693,705	18.44%	

			FY24	FY25	FY25	FY26	FY26	FY26	FY26	
			ACTUAL	BUDGET	AS OF 12/30	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE	COMMENTS
10004300		COMMUNICATIONS/DISPATCH								
10004300	50362	COMPUTER SOFTWARE	-	3,900	-	3,900	3,900	0	0.00%	
10004300	50451	CONTRACTED SERVICES	25,212	27,500	3,750	27,500	27,500	0	0.00%	
10004300	50540	GENERAL REPAIRS/MAINT	-	13,500	-	13,500	13,500	0	0.00%	
10004300	50570	SANFORD CONTRACT	738,595	759,921	380,302	830,565	830,565	70,644	9.30%	
TOTAL		COMMUNICATIONS/DISPATCH	763,806	804,821	384,052	875,465	875,465	70,644	8.78%	

			FY24	FY25	FY25	FY26	FY26	FY26	FY26	
			ACTUAL	BUDGET	AS OF 12/30	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE	COMMENTS
10004401	EMA DEPT									
10004401	50101	DEPT HEAD WAGES	100,767	104,819	52,409	111,192	111,192	6,373	6.08%	
		(1) EMA Director								
10004401	50103	GENERAL WAGES	489,516	339,303	214,348	377,338	377,338	38,036	11.21%	
		(1) Recovery/Log Chief								
		(1) Deputy Director								
		(1) FT Mitigation/Finance Mgr								
		(1) FT EM Specialist								
		(1) EMA Emergency Coordinator								
10004401	50108	SPECIAL TEAMS	13,930	45,000	5,471	27,716	27,716	-17,284	-38.41%	Transferred to Training Center
		RESERVE	-	0	-	15,000	15,000	15,000		
10004401	50150	OVERTIME	48,601	10,000	25,438	25,000	25,000	15,000	150.00%	
10004401	50202	WORKERS COMP INS	18,621	13,576	8,946	14,692	14,692	1,116	8.22%	
10004401	50203	LONG TERM DISABILITY INS	610	541	289	793	793	251	46.46%	
10004401	50204	SHORT TERM DISAB INS	2,900	3,059	1,337	4,246	4,246	1,187	38.82%	
10004401	50225	LIFE INSURANCE	175	1,306	90	892	892	-414	-31.72%	
10004401	50230	FICA TAXES	41,665	30,946	19,813	38,097	38,097	7,151	23.11%	
10004401	50231	MEDICARE TAXES	9,744	6,678	4,634	8,910	8,910	2,232	33.42%	
10004401	50235	ME PAID FMLA		2,496	-	2,706	2,706	211	8.44%	
10004401	50240	MEDICAL TESTING	1,353	7,000	7,101	7,000	7,000	0	0.00%	
10004401	50301	OFFICE SUPPLIES	2,393	6,000	1,350	6,000	6,000	0	0.00%	
10004401	50302	GENERAL SUPPLIES	2,949	3,500	2,219	3,500	3,500	0	0.00%	
10004401	50304	COMPUTER SUPPLIES	515	1,000	192	1,000	1,000	0	0.00%	
10004401	50306	POSTAGE	381	300	171	300	300	0	0.00%	
10004401	50325	FOOD AND BEVERAGE	6,270	3,000	1,879	3,000	3,000	0	0.00%	
10004401	50360	MINOR EQUIPMENT	19	1,600	-	1,600	1,600	0	0.00%	
10004401	50362	COMPUTER SOFTWARE	2,405	13,350	1,996	13,350	13,350	0	0.00%	Kronos, M365, Zoom, DoForms, Enter
10004401	50371	GAS AND OIL	5,686	5,000	1,189	5,000	5,000	0	0.00%	
10004401	50380	UNIFORMS/SAFETY EQUIPMENT	477	1,000	-	1,000	1,000	0	0.00%	
10004401	50390	OTHER MISCELLANEOUS SUP	5,399	3,000	366	3,000	3,000	0	0.00%	
10004401	50401	EMPLOYEE TRAINING/DEV	566	1,000	-	1,000	1,000	0	0.00%	
10004401	50402	DUES AND MEMBERSHIPS	719	600	313	600	600	0	0.00%	
10004401	50405	CONFERENCES/MEETINGS	170	500	996	500	500	0	0.00%	
10004401	50411	MEALS & LODGING	448	4,000	214	4,000	4,000	0	0.00%	
10004401	50451	PROFESSIONAL SERVICES	108	20,000	1,829	20,000	20,000	0	0.00%	
10004401	50501	COUNTY VEHICLE MAINT	14,307	18,000	5,493	18,000	18,000	0	0.00%	
10004401	50510	ELECTRICITY	840	700	343	700	700	0	0.00%	
10004401	50512	TELEPHONE	50,787	35,000	21,896	35,000	35,000	0	0.00%	
10004401	50515	INTERNET SERVICE	6,737	13,000	1,881	13,000	13,000	0	0.00%	
10004401	50517	TV/VIDEO SVCS PROVIDER	1,169	1,200	537	1,200	1,200	0	0.00%	
10004401	50520	BUILDING REPAIRS/MAINT	4,029	840	544	840	840	0	0.00%	

10004401	50530	RENTAL OF LAND/BUILDGS	30,000	35,000	15,000	35,000	35,000	0	0.00%	
10004401	50534	RENTAL OF OTHER EQUIP	6,000	7,500	3,000	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	1,959	3,000	1,145	3,000	3,000	0	0.00%	
10004401	50601	LIABILITY INSURANCE	4,739	5,100	2,518	5,800	5,800	700	13.73%	
10004401	50603	VEHICLE/AUTO INSURANCE	5,281	5,650	2,806	6,500	6,500	850	15.04%	
10004401	50604	PROPERTY/CASUALTY INS	1,209	1,300	642	1,500	1,500	200	15.38%	
10004401	50610	TRAVEL	6,921	11,000	2,375	11,000	11,000	0	0.00%	
10004401	50710	EQUIPMENT-COPIER	6,779	8,000	2,434	8,000	8,000	0	0.00%	
10004401	50720	EQUIPMENT-VEHICLES	4,275	4,275	2,138	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%	
TOTAL	EMA DEPT		901,420	787,638	415,340	858,247	858,247	70,609	8.96%	

			FY24	FY25	FY25	FY26	FY26	FY26	FY26	
			ACTUAL	BUDGET	AS OF 12/30	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE	
10004600		YORK COUNTY REGIONAL TRAINING FACILITY								
10004600	50103	GENERAL WAGES		90,153	39,871	95,057	95,057	4,904	5.44%	
10004600	50108	INSTRUCTORS		-	27,917	20,000	20,000	20,000	100.00%	Transferred from EMA
10004600	50202	WORKERS COMP INS		2,452	1,132	2,177	2,177	(275)	-11.23%	
10004600	50203	LONG TERM DISABILITY INS		74	57	138	138	64	87.13%	
10004600	50204	SHORT TERM DISAB INS		624	294	804	804	180	28.85%	
10004600	50225	LIFE INSURANCE		-	-	198	198	198	100.00%	
10004600	50230	FICA TAXES		5,589	2,478	15,194	15,194	9,604	171.82%	
10004600	50231	MEDICARE TAXES		1,307	580	3,553	3,553	2,246	171.82%	
10004600	50235	ME PAID FMLA		451	-	1,225	1,225	775	171.82%	
10004600	50301	OFFICE SUPPLIES		-	50	500	500	500		
10004600	50302	GENERAL SUPPLIES		3,500	-	3,500	3,500	-	0.00%	
10004600	50362	COMPUTER SOFTWARE		-	22	500	500	500		
10004600	50402	DUES AND MEMBERSHIPS		-	110	250	250	250		
10004600	50411	MEALS & LODGING		-	-	1,000	1,000	1,000		
10004600	50451	PROFESSIONAL SERVICES		-	-	2,500	2,500	2,500		
10004600	50610	TRAVEL		-	65	500	500	500		
10004600	50935	CONTINGENCY		-	-	-	50,000	50,000		
		TRAINING CENTER CERTIFICATIONS				150,000	150,000	150,000		
TOTAL		YORK COUNTY REGIONAL TRAINING CENTER	0	104,150	72,576	297,096	347,096	242,945	233.26%	

			FY24	FY25	FY25	FY26	FY26	FY26	FY26	
			ACTUAL	BUDGET	AS OF 12/30	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE	COMMENTS
10006010		RETIREMENT BENEFITS								
10006010	50211	457 DEFERRED COMP	168,219	245,938	89,187	224,049	224,049	-21,889	-8.90%	
10006010	50212	MAINE STATE RETIREMENT	472,635	476,580	247,319	593,445	593,445	116,865	24.52%	
TOTAL		RETIREMENT BENEFITS	640,854	722,519	336,505	817,494	817,494	94,975	13.15%	

			FY24	FY25	FY25	FY26	FY26	FY26	FY26	
			ACTUAL	BUDGET	AS OF 12/30	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE	COMMENTS
10006020		MEDICAL & DENTAL INSURANCE								
10006020	50220	HEALTH INSURANCE	878,561	1,170,879	464,981	1,217,669	1,217,669	46,790	4.00%	
10006020	50221	DENTAL INSURANCE	61,099	83,185	31,885	87,012	87,012	3,827	4.60%	
10006020	50268	HRA EMPLOYER CONTRIB	129,424	0	69,894	140,000	140,000	140,000		
TOTAL		MEDICAL & DENTAL INSURANCE	1,069,084	1,254,065	566,759	1,444,682	1,444,682	190,617	15.20%	

			FY24	FY25	FY25	FY26	FY26	FY26	FY26	
			ACTUAL	BUDGET	AS OF 12/30	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE	COMMENTS
10009200		PUBLIC AGENCIES								
10009200	50915	SO ME PLAN & DEV COMM	39,253	41,000	20,216	41,644	41,644	644	1.57%	
10009200	50917	YC SOIL & WATER	7,200	7,200	-	7,200	7,200	0	0.00%	
10009200	50918	YORK COUNTY EXTENSION	84,500	94,970	47,485	97,231	97,231	2,261	2.38%	
TOTAL		PUBLIC AGENCIES	130,953	143,170	67,701	146,075	146,075	2,905	2.03%	

			FY24	FY25	FY25	FY26	FY26	FY26	FY26	
			ACTUAL	BUDGET	AS OF 12/30	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE	COMMENTS
10009506	50951	JAIL CAP (ASSESSMENT)	9,519,039	10,320,000	5,160,000	11,677,322	11,677,322	1,357,322	13.15%	

COUNTY OF YORK FY26 JAIL FUND BUDGET

			FY24	FY25	FY25	FY26	FY26	FY26	FY26	
			ACTUAL	BUDGET	AS OF 12/30	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE	COMMENTS
REVENUES										
		JAIL OPERATION SURCHARGE	12,838	20,000	14,190	20,000	20,000	-	0.00%	
		OTHER MISC JAIL REVENUE	818,943	9,000	18,546	9,000	9,000	-	0.00%	Previously included boarding rev
		INTERFUND TRANSFERS IN (CAP)	9,519,039	10,320,000	5,160,000	11,677,322	11,677,322	1,357,322	13.15%	
		DOC INVESTMENT FUND	2,590,436	2,500,000	1,099,993	2,400,000	2,400,000	(100,000)	-4.00%	
		2024 Supplemental	-	255,000	255,000	-	-	(255,000)	-100.00%	
		INMATE BOARDING		-	596,180	328,674	328,674	328,674		
		INMATE BENEFIT FUND REIMB	5	8,000	-	8,000	8,000	-	0.00%	
		UTILIZATION OF RESERVES	210,539	300,000	-	220,000	220,000	(80,000)	-26.67%	
		STATE MAT FUNDING	119,106	120,000	49,628	120,000	120,000	-		
TOTAL REVENUES			13,270,906	13,532,000	7,193,536	14,782,996	14,782,996	1,250,996	9.24%	
EXPENDITURES										
26004200	50101	DEPT HEAD WAGES	123,414	128,715	11,538	108,000	108,000	(20,715)	-16.09%	
		(1) FT Jail Administrator								
26004200	50103	GENERAL WAGES	4,231,777	4,734,869	1,993,205	5,332,100	5,332,100	597,231	12.61%	
		(3) FT Captains								
		(2) FT Lieutenants								
		(4) FT Sergeants								
		(4) FT Corporals								
		(1) FT Admin Assistant								
		(1) FT Receptionist								
		(1) FT Records Clerk								
		(1) PT Clerk								
		(71) FT Corrections Officers								
26004200	50150	OVERTIME WAGES	2,095,460	1,165,000	852,143	1,165,000	1,165,000	-	0.00%	
26004200	50160	OTHER NON-CLASSIFIED WAGES	44,900	30,000	12,000	30,000	30,000	-	0.00%	Recruiting/Sign-on Bonus
26004200	50201	UNEMPLOYMENT	-	5,000	-	5,000	5,000	-	0.00%	
26004200	50202	WORKERS COMP INS	266,278	303,926	134,895	327,796	327,796	23,870	7.85%	
26004200	50203	LONG TERM DISABILITY INS	5,133	9,144	2,484	9,656	9,656	512	5.60%	
26004200	50204	SHORT TERM DISAB INS	23,149	41,219	11,157	45,082	45,082	3,863	9.37%	
26004200	50211	ICMA-RETIREMENT	110,894	80,432	45,977	62,699	62,699	(17,733)	-22.05%	
26004200	50212	MAINE STATE RETIREMENT	404,540	542,251	187,626	604,006	604,006	61,755	11.39%	
26004200	50220	HEALTH INSURANCE	689,601	1,023,823	341,290	1,144,962	1,144,962	121,139	11.83%	
26004200	50221	DENTAL INSURANCE	48,164	76,749	23,480	85,038	85,038	8,289	10.80%	
26004200	50225	LIFE INSURANCE	6,962	10,665	3,255	11,889	11,889	1,224	11.48%	
26004200	50230	FICA TAXES	398,410	373,772	181,070	409,516	409,516	35,744	9.56%	
26004200	50231	MEDICARE TAXES	93,186	87,414	42,347	95,774	95,774	8,360	9.56%	
26004200	50235	ME PAID FMLA		30,143	-	33,025	33,025	2,882	9.56%	New Maine Paid FMLA Law
26004200	50260	OTHER BENEFITS (INCENTIVES)		1,000	-	1,000	1,000	-	0.00%	
26004200	50268	HRA COSTS	-	-	109,909	150,000	150,000	150,000		
26004200	50301	OFFICE SUPPLIES	14,225	15,000	4,775	15,000	15,000	-	0.00%	
26004200	50302	GENERAL SUPPLIES	1,566	3,000	854	3,000	3,000	-	0.00%	
26004200	50305	BOOKS AND PERIODICALS	-	1,500	-	1,500	1,500	-	0.00%	
26004200	50306	POSTAGE	1,298	1,200	535	1,200	1,200	-	0.00%	
26004200	50320	CLEANING SUPPLIES	51,302	50,000	16,796	50,000	50,000	-	0.00%	
26004200	50325	FOOD AND BEVERAGE	4,874	3,500	2,652	3,500	3,500	-	0.00%	
26004200	50345	PROPANE	183,470	175,000	70,945	175,000	175,000	-	0.00%	
26004200	50360	MINOR EQUIPMENT	2,520	4,000	2,669	4,000	4,000	-	0.00%	
26004200	50362	COMPUTER SOFTWARE	20,654	18,000	4,468	18,000	18,000	-	0.00%	M365, Kronos, Fox Messenger
26004200	50371	GASOLINE	19,742	18,000	7,562	20,000	20,000	2,000	11.11%	

26004200	50380	UNIFORMS/SAFETY EQUIPMENT	41,442	25,000	20,146	35,000	35,000	10,000	40.00%	New Contract-previously part of med contract-30K mthly
26004200	50393	INMATE PRESCRIPTIONS	193,594	333,972	142,839	350,000	350,000	16,028	4.80%	
26004200	50395	INMATE CLOTHING	16,842	25,000	16,891	25,000	25,000	-	0.00%	
26004200	50398	INMATE SUPPLIES	65,201	40,000	55,303	50,000	50,000	10,000	25.00%	
26004200	50401	EMPLOYEE TRAINING/DEV	40,862	22,500	8,910	22,500	22,500	-	0.00%	
26004200	50402	DUES AND MEMBERSHIPS	60	500	-	500	500	-	0.00%	
26004200	50411	MEALS & LODGING	5,852	8,500	1,062	8,500	8,500	-	0.00%	
26004200	50450	LEGAL EXPENSE	59,982	30,000	16,686	30,000	30,000	-	0.00%	
26004200	50451	PROFESSIONAL SERVICES	76,852	50,000	38,061	50,000	50,000	-	0.00%	
26004200	50452	AUDIT SERVICES	8,500	8,500	4,700	8,500	8,500	-	0.00%	
26004200	50460	PRETRIAL SVCS	236,280	298,253	129,163	298,253	298,253	-	0.00%	
26004200	50462	FOOD SERVICE	567,573	510,000	271,553	510,000	510,000	-	0.00%	
26004200	50468	INMATE EDUCATION	60,000	60,000	15,000	60,000	60,000	-	0.00%	
26004200	50492	INMATE MEDICAL	2,251,115	2,148,000	1,073,432	2,230,000	2,230,000	82,000	3.82%	New Contract
26004200	50493	INMATE MEDICAL (NON CONTRACT)	-	-	-	100,000	100,000	100,000	#DIV/0!	
26004200	50495	PRE-EMPLOYMENT SCREENING	3,988	16,000	780	16,000	16,000	-	0.00%	
26004200	50501	COUNTY VEHICLE MAINT	5,789	15,000	3,124	15,000	15,000	-	0.00%	
26004200	50510	ELECTRICITY	219,185	200,000	94,859	250,000	250,000	50,000	25.00%	
26004200	50511	WATER USAGE FEES	67,539	79,000	17,847	80,000	80,000	1,000	1.27%	Increased water fees
26004200	50512	TELEPHONE	45,878	45,000	18,669	45,000	45,000	-	0.00%	
26004200	50516	SEWAGE/SEPTIC	101,088	40,000	38,775	40,000	40,000	-	0.00%	
26004200	50520	BUILDING REPAIRS/MAINTENANCE	14,349	20,000	2,713	20,000	20,000	-	0.00%	
26004200	50524	ELECTRICAL REPAIRS	7,943	25,000	2,477	25,000	25,000	-	0.00%	
26004200	50525	HEATING REPAIRS	109,451	80,000	57,891	80,000	80,000	-	0.00%	
26004200	50526	PLUMBING REPAIRS	70,656	85,000	24,031	85,000	85,000	-	0.00%	
26004200	50528	PLOWING & SANDING	30,791	29,000	6,466	29,000	29,000	-	0.00%	
26004200	50529	MOWING/GROUND MAINTENANCE	5,187	4,000	4,551	-	-	(4,000)	-100.00%	Moved to new position - Groundskeeper
26004200	50534	RENTAL OF OTHER EQUIPMENT	2,685	1,000	732	1,000	1,000	-	0.00%	Postage Meter
26004200	50540	GENERAL REPAIRS/MAINT	29,331	40,000	5,193	40,000	40,000	-	0.00%	
26004200	50541	ELECTRONIC EQUIP REPAIR	75	10,000	5,130	10,000	10,000	-	0.00%	
26004200	50547	SECURITY EQUIP REPAIR/MAINT	16,502	20,000	9,481	20,000	20,000	-	0.00%	
26004200	50556	RUBBISH & DOC DISPOSAL	52,860	49,500	24,512	49,500	49,500	-	0.00%	
26004200	50601	LIABILITY INSURANCE	28,473	28,600	14,285	31,000	31,000	2,400	8.39%	
26004200	50602	PUBLIC OFFICIALS LIABILITY INS	93,948	94,300	47,133	101,500	101,500	7,200	7.64%	
26004200	50603	VEHICLE INSURANCE	17,881	17,950	8,971	19,500	19,500	1,550	8.64%	
26004200	50604	PROPERTY/CASUALTY INS	94,738	95,100	47,530	102,500	102,500	7,400	7.78%	
26004200	50610	TRAVEL	3,556	6,000	855	6,000	6,000	-	0.00%	
26004200	50710	EQUIPMENT-COPIER	3,536	8,000	-	2,000	2,000	(6,000)	-75.00%	
26004200	50740	EQUIP-TECH RELATED HARDWARE	4,983	15,000	218	10,000	10,000	(5,000)	-33.33%	
26004200	50741	EQUIP-TECH SOFTWARE	12,624	15,000	2,836	15,000	15,000	-	0.00%	
TOTAL EXPENDITURES			13,508,710	13,531,997	6,296,439	14,782,996	14,782,996	1,250,999	9.24%	