

COUNTY OF YORK PROPOSED FY 18 GENERAL FUND BUDGET

SUMMARY

4/19/2017

	FY17	FY18	FY18	FY18	FY18
GENERAL FUND REVENUES	BUDGET	DEPT REQ	COMM APR	INCR/(DECR)	% CHANGE
EMPG (50% EMA REIMB)	195,210	222,913	222,913	27,703	14.19%
MUNICIPAL ASSESSMENTS	16,333,591	17,692,263	16,673,327	339,736	2.08%
OTHER INTERGOV REV	40,000	25,000	25,000	-15,000	-37.50%
JAIL FIN/PR/HR ADMIN FEES	159,000	0	159,000	0	0.00%
POLICE RPTS & BACKGRND CKS	6,000	6,000	6,000	0	0.00%
PROBATE REVENUE	350,000	350,000	350,000	0	0.00%
DEEDS RECORDING	1,300,000	1,300,000	1,300,000	0	0.00%
DEEDS TRANSFER TAX	600,000	600,000	600,000	0	0.00%
DEEDS PHOTOCOPIES	60,000	60,000	60,000	0	0.00%
DEEDS INTERNET REV	60,000	60,000	60,000	0	0.00%
INVESTMENT EARNINGS	2,000	2,000	2,000	0	0.00%
PRE-RELEASE CNTR RENT	36,250	0	0	-36,250	-100.00%
EMA OPERATIONS RENT	30,000	30,000	30,000	0	0.00%
MSRS IUUAL CREDIT	16,000	16,000	16,000	0	0.00%
MISC REVENUE	2,000	2,000	2,000	0	0.00%
INTERFUND TRANSFERS IN	4,200	4,200	4,200	0	0.00%
TRANSFER IN FROM ADMINISTRATIVE/ SUPERVISION FUND	100,000	20,000	20,000	-80,000	-80.00%
UTILIZATION OF RESERVE	290,000	153,050	153,050	-136,950	-47.22%
TOTAL REVENUES	19,584,251	20,543,426	19,683,490	99,239	0.51%
DEPARTMENTS					
COMMISSIONERS/GOV BODY	61,185	62,040	62,040	855	1.40%
LAYMAN WAY RECOVERY CTR	0	250,000	250,000	250,000	
MANAGEMENT/ADMINISTRATION	913,790	958,146	958,146	44,356	4.85%
GOV BLDG & COURT HOUSE	452,644	511,002	511,002	58,358	12.89%
TREASURER	7,442	7,582	7,582	140	1.88%
DISTRICT ATTORNEY	1,298,070	1,309,005	1,309,005	10,935	0.84%
DEEDS	678,308	675,699	675,699	-2,609	-0.38%
PROBATE	610,747	612,747	612,747	2,000	0.33%
POLICE/SHERIFF	2,675,795	3,012,960	2,717,450	41,655	1.56%
COMMUNICATIONS/DISPATCH	605,999	627,344	627,344	21,345	3.52%
EMA DEPT	390,419	445,825	445,825	55,406	14.19%
YORK CO JUVENILE FIRE	28,800	29,754	29,754	954	3.31%
RETIREMENT BENEFITS	452,220	452,220	452,220	0	0.00%
MEDICAL & DENTAL INSURANCE	1,171,400	1,058,000	738,000	-433,400	-37.00%
DEBT	1,498,917	1,272,666	1,272,666	-226,251	-15.09%
PUBLIC AGENCIES	121,700	121,700	121,700	0	0.00%
CONTINGENCY	50,000	50,000	50,000	0	0.00%
RESERVES	30,000	180,000	180,000	150,000	500.00%
JAIL CAP (ASSESSMENT)	8,536,815	8,906,736	8,662,310	125,495	1.47%
TOTAL EXPENDITURES	19,584,251	20,543,426	19,683,490	99,239	0.51%

COUNTY OF YORK PROPOSED FY 18 GENERAL FUND BUDGET
DETAIL

4/19/2017

		FY17	FY18	FY18	FY18	FY18	FY18	FY18	
		BUDGET	DEPT REQ	COMM	INCR/(DECR)	% CHANGE	COMMENTS		
GENERAL FUND REVENUES									
10001200	40224	195,210	222,913	222,913	27,703	14.19%	50% EMA expense reimbursement		
10001200	40270	16,333,591	17,692,263	16,673,327	339,736	2.08%			
10001200	40280	40,000	25,000	25,000	-15,000	-37.50%	interest on 5 yr FY13 assessment payments		
10001300	40305	159,000	0	159,000	0	0.00%			
10001300	40315	6,000	6,000	6,000	0	0.00%			
10001300	40330	350,000	350,000	350,000	0	0.00%			
10001300	40333	1,300,000	1,300,000	1,300,000	0	0.00%			
10001300	40334	600,000	600,000	600,000	0	0.00%			
10001300	40335	60,000	60,000	60,000	0	0.00%			
10001300	40336	60,000	60,000	60,000	0	0.00%			
10001400	40410	2,000	2,000	2,000	0	0.00%			
10001400	40413	36,250	0	0	-36,250	-100.00%	lease contract ends 12/31/16		
10001400	40415	30,000	30,000	30,000	0	0.00%			
10001400	40441	16,000	16,000	16,000	0	0.00%	from reserved refund		
10001400	40450	2,000	2,000	2,000	0	0.00%			
10001400	40500	4,200	4,200	4,200	0	0.00%	jail compactor "lease"		
10001400	40500	100,000	20,000	20,000	-80,000	-80.00%	20k annual xfr from DA Amin/Superv fund		
10001400	40550	290,000	153,050	153,050	-136,950	-47.22%			
TOTAL REVENUES		19,584,251	20,543,426	19,683,490	99,239	0.51%			



COUNTY OF YORK

*Sallie V. Chandler, Chair
District 1*

*Richard R. Dutremble
District 2*

*Marston D. Lovell
District 3*

*Michael J. Cote
District 4*

*Richard Clark
District 5*

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Finance Director*

*Linda M. Corliss
Human Resource Director*

*Frank P. Wood
Treasurer*

*Rose M. Leeman
Deputy Treasurer*

GENERAL FUND PROPOSED FY18 BUDGET HIGHLIGHTS (as proposed by County Manager subject to change during budget review)

REVENUE

Municipal Assessment: An increase of \$453,475 (2.78%) is requested.

Pre-Release Center Rent: Lease with the state expired.

Transfer in from DA's Administrative Supervision Fund: \$20,000 will be transferred to the general fund to offset creation of new position for the District Attorney's Office

MSRS IUUAL Credit: Funds were returned from MainePERS July 2015 (\$83,909.26) so county no longer receives a credit. This revenue of \$16,000 is from the reserved refund and will leave a balance of \$19,909 to utilize in future years.

Utilization of Reserve: \$153,050 from the insurance fund.

EXPENDITURES

Drug Rehabilitation Facility: Requested appropriation of \$250,000 towards Recovery Center initiative.

Management & Administration: Addition of one (1) part time HR Generalist position at \$20,250/year.

District Attorney's Office: Addition of one (1) part time Executive Administrative Assistant position to DA at \$20,250/year.

Maintenance Dept: Addition of one (1) part time maintenance technician

Sheriff's Office: Defund two (2) unfilled part time positions of Call Taker and Clerk. Addition of one (1) full time Exec. Administrative Assistant at \$83,023/year (includes all insurances)

Emergency Management Agency: Moved full time Mitigation/Finance Manager from grant funding to General Fund to be offset by EMPG.

Health Insurance: New health insurance plans with HRA's resulted in significant premium reductions with liabilities being shifted to the insurance reserve fund

Debt Service: Reduction of \$226,251 in expiring bond payment

Jail CAP (Assessment): Increase assessment for jail fund an additional \$197,722.

Reserves: Increased contribution to payroll liabilities in the amount of \$150,000

COUNTY OF YORK, MAINE
BUDGET YEAR JUL 2017 - JUN 2018

**FY 18 COUNTY OF YORK TAX ASSESSMENT
DRAFT**

4/19/2017

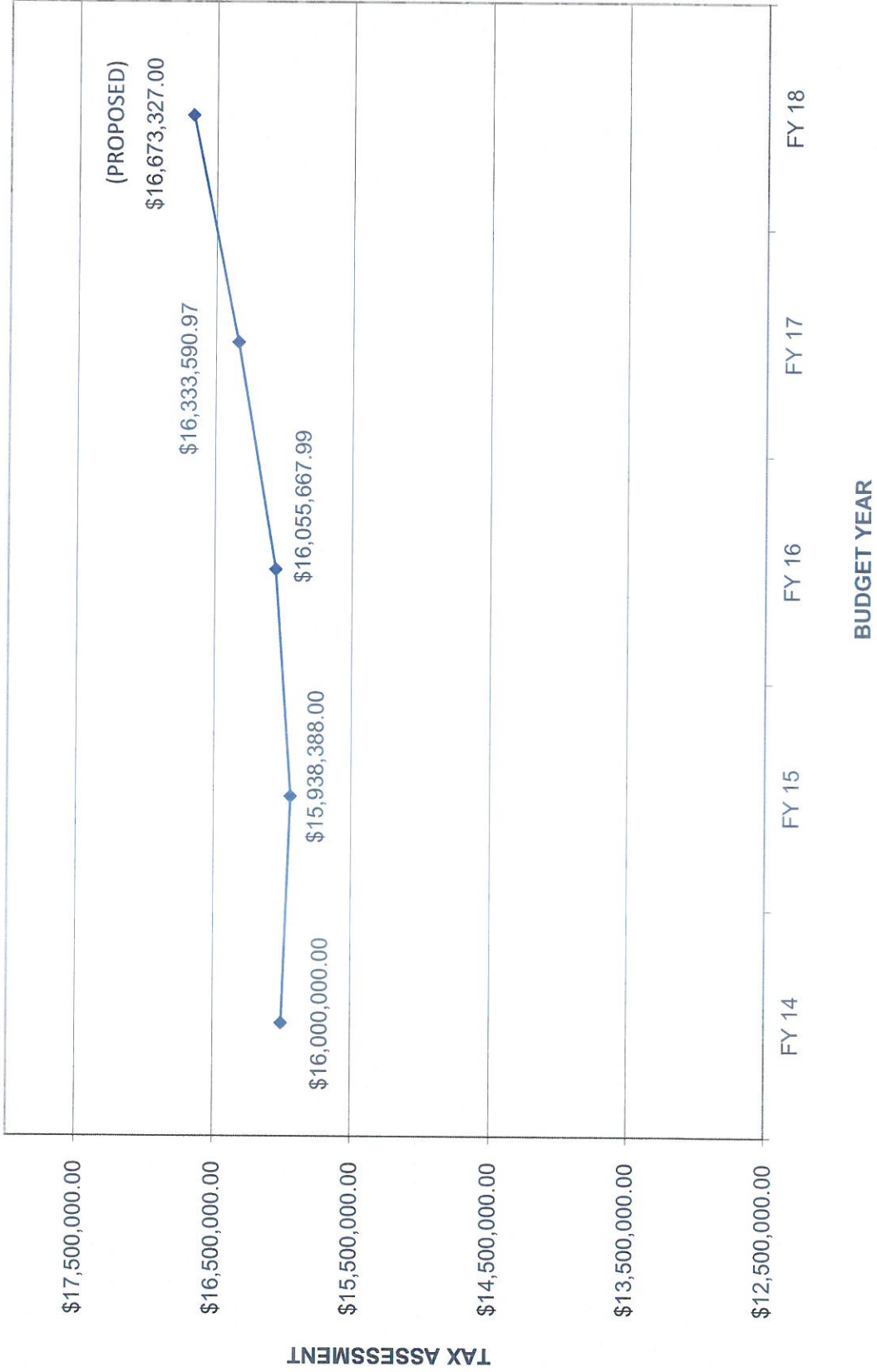
MUNICIPALITY	2017 STATE VALUATION	FY18 COUNTY TAX	% OF FY18 COUNTY TAX	% OF FY18 BUDGET
		0.0544%		
ACTON	\$552,000,000.00	\$300,483.57	1.80%	1.53%
ALFRED	\$272,800,000.00	\$148,499.85	0.89%	0.75%
ARUNDEL	\$450,400,000.00	\$245,177.17	1.47%	1.25%
BERWICK	\$599,350,000.00	\$326,258.74	1.96%	1.66%
BIDDEFORD	\$2,263,350,000.00	\$1,232,064.29	7.39%	6.26%
BUXTON	\$760,850,000.00	\$414,171.96	2.48%	2.10%
CORNISH	\$133,650,000.00	\$72,752.95	0.44%	0.37%
DAYTON	\$219,100,000.00	\$119,268.03	0.72%	0.61%
ELIOT	\$911,650,000.00	\$496,260.59	2.98%	2.52%
HOLLIS	\$435,600,000.00	\$237,120.73	1.42%	1.20%
KENNEBUNK	\$2,316,900,000.00	\$1,261,214.46	7.56%	6.41%
KENNEBUNKPORT	\$2,018,400,000.00	\$1,098,724.70	6.59%	5.58%
KITTERY	\$1,551,800,000.00	\$844,728.99	5.07%	4.29%
LEBANON	\$498,050,000.00	\$271,115.66	1.63%	1.38%
LIMERICK	\$277,500,000.00	\$151,058.32	0.91%	0.77%
LIMINGTON	\$308,800,000.00	\$168,096.61	1.01%	0.85%
LYMAN	\$495,100,000.00	\$269,509.81	1.62%	1.37%
NEWFIELD	\$233,100,000.00	\$126,888.99	0.76%	0.64%
NORTH BERWICK	\$634,600,000.00	\$345,447.23	2.07%	1.76%
OGUNQUIT	\$1,334,200,000.00	\$726,277.50	4.36%	3.69%
OLD ORCHARD BEACH	\$1,611,300,000.00	\$877,118.07	5.26%	4.46%
PARSONSFIELD	\$183,400,000.00	\$99,834.58	0.60%	0.51%
SACO	\$2,160,300,000.00	\$1,175,968.58	7.05%	5.97%
SANFORD	\$1,377,550,000.00	\$749,875.25	4.50%	3.81%
SHAPLEIGH	\$502,500,000.00	\$273,538.03	1.64%	1.39%
SOUTH BERWICK	\$675,300,000.00	\$367,602.45	2.20%	1.87%
WATERBORO	\$707,200,000.00	\$384,967.36	2.31%	1.96%
WELLS	\$3,105,700,000.00	\$1,690,601.12	10.14%	8.59%
YORK	\$4,039,100,000.00	\$2,198,701.42	13.19%	11.17%
TOTAL(S)	\$30,629,550,000	\$16,673,327.00	100.00%	84.71%
MIL RATE %	0.0544%			15.29%
				ESTIMATED REV
Supplemental Information				
	BUDGET		ASSESSMENT	
\$19,683,490.00	FY18 GF EXPENDITURE BUDGET		\$ 8,011,017.00	COUNTY SHARE
(\$3,010,163.00)	FY18 GF REVENUES		\$ 8,662,310.00	JAIL SHARE
\$16,673,327.00	NET TO BE RAISED (ASSESSMENT)		\$ 16,673,327.00	NET TO BE RAISED

HISTORICAL COUNTY TAX ASSESSMENT, COUNTY OF YORK MAINE

4/19/2017

MUNICIPALITY	FY 14	FY 15	FY 16	FY 17	FY 18 PROPOSED	INCR/(DECR) FY18-FY17
ACTON	\$298,329.15	\$290,079.13	\$289,245.86	\$293,072.61	\$300,483.57	\$7,410.96
ALFRED	\$145,345.50	\$140,541.79	\$142,265.62	\$143,666.26	\$148,499.85	\$4,833.59
ARUNDEL	\$228,041.60	\$228,748.28	\$231,926.05	\$239,443.77	\$245,177.17	\$5,733.40
BERWICK	\$319,809.74	\$322,812.99	\$317,809.27	\$322,757.08	\$326,258.74	\$3,501.66
BIDDEFORD	\$1,263,328.42	\$1,250,633.09	\$1,228,998.52	\$1,217,090.48	\$1,232,064.29	\$14,973.81
BUXTON	\$399,389.91	\$383,588.56	\$390,513.62	\$408,366.43	\$414,171.96	\$5,805.53
CORNISH	\$73,182.88	\$71,714.63	\$68,706.58	\$69,974.43	\$72,752.95	\$2,778.52
DAYTON	\$110,298.24	\$107,002.77	\$108,684.32	\$114,337.13	\$119,268.03	\$4,930.90
ELIOT	\$456,827.72	\$459,384.51	\$460,267.89	\$491,379.06	\$496,260.59	\$4,881.53
HOLLIS	\$222,416.39	\$227,582.18	\$225,060.91	\$235,644.37	\$237,120.73	\$1,476.36
KENNEBUNK	\$1,156,780.33	\$1,157,928.82	\$1,190,619.89	\$1,227,723.32	\$1,261,214.46	\$33,491.14
KENNEBUNKPORT	\$998,474.78	\$1,017,525.86	\$1,009,975.63	\$1,059,648.01	\$1,098,724.70	\$39,076.69
KITTERY	\$820,674.03	\$820,456.40	\$826,353.73	\$824,249.64	\$844,728.99	\$20,479.35
LEBANON	\$260,717.46	\$265,841.09	\$255,499.13	\$260,408.76	\$271,115.66	\$10,706.90
LIMERICK	\$156,706.22	\$154,146.19	\$152,246.27	\$147,602.32	\$151,058.32	\$3,456.00
LIMINGTON	\$169,114.77	\$166,445.67	\$165,121.86	\$167,719.97	\$168,096.61	\$376.64
LYMAN	\$245,827.19	\$247,100.33	\$245,601.19	\$259,506.75	\$269,509.81	\$10,003.06
NEWFIELD	\$129,765.87	\$125,826.82	\$125,474.97	\$125,516.64	\$126,888.99	\$1,372.35
NORTH BERWICK	\$319,533.99	\$320,425.28	\$320,538.78	\$331,585.88	\$345,447.23	\$13,861.35
OGUNQUIT	\$701,579.51	\$697,544.81	\$718,799.81	\$708,600.48	\$726,277.50	\$17,677.02
OLD ORCHARD	\$803,577.80	\$808,267.97	\$823,927.49	\$849,779.37	\$877,118.07	\$27,338.70
PARSONSFIELD	\$105,886.31	\$103,920.96	\$100,027.07	\$100,178.24	\$99,834.58	(\$343.66)
SACO	\$1,117,155.68	\$1,111,201.87	\$1,126,048.94	\$1,160,400.26	\$1,175,968.58	\$15,568.32
SANFORD	\$778,705.55	\$765,011.53	\$736,693.30	\$731,724.85	\$749,875.25	\$18,150.40
SHAPLEIGH	\$262,427.08	\$253,319.49	\$259,689.90	\$265,082.84	\$273,538.03	\$8,455.19
SOUTH BERWICK	\$359,103.48	\$359,211.70	\$353,292.96	\$364,249.73	\$367,602.45	\$3,352.72
WATERBORO	\$385,630.21	\$384,338.19	\$377,500.17	\$381,196.66	\$384,967.36	\$3,770.70
WELLS	\$1,544,616.50	\$1,540,101.42	\$1,617,251.33	\$1,658,722.10	\$1,690,601.12	\$31,879.02
YORK	\$2,166,753.70	\$2,157,685.67	\$2,187,526.94	\$2,173,963.54	\$2,198,701.42	\$24,737.88
TOTAL(S)	\$16,000,000.00	\$15,938,388.00	\$16,055,667.99	\$16,333,590.97	\$16,673,327.00	\$339,736.02

HISTORICAL YORK COUNTY TAX ASSESSMENT



COUNTY OF YORK MAINE		HISTORICAL STATE VALUATIONS												
		2010	2011	2012	2013	2014	2015	2016	2017	DIFFERENCE 2016 to 2017				
MUNICIPALITY														
ACTON	\$633,200,000	\$589,050,000	\$579,950,000	\$540,950,000	\$522,400,000	\$524,550,000	\$536,100,000	\$552,000,000	\$552,000,000	\$15,900,000				
ALFRED	\$294,950,000	\$284,100,000	\$282,200,000	\$263,550,000	\$253,100,000	\$258,000,000	\$262,800,000	\$272,800,000	\$272,800,000	\$10,000,000				
ARUNDEL	\$449,900,000	\$429,150,000	\$415,950,000	\$413,500,000	\$411,950,000	\$420,600,000	\$438,000,000	\$450,400,000	\$450,400,000	\$12,400,000				
BERWICK	\$609,200,000	\$597,850,000	\$589,650,000	\$579,900,000	\$581,350,000	\$576,350,000	\$590,400,000	\$599,350,000	\$599,350,000	\$8,950,000				
BIDDEFORD	\$2,513,900,000	\$2,446,300,000	\$2,407,100,000	\$2,290,750,000	\$2,252,250,000	\$2,228,800,000	\$2,226,350,000	\$2,263,350,000	\$2,263,350,000	\$37,000,000				
BUXTON	\$771,700,000	\$756,550,000	\$731,350,000	\$724,200,000	\$690,800,000	\$708,200,000	\$747,000,000	\$760,850,000	\$760,850,000	\$13,850,000				
CORNISH	\$142,350,000	\$141,700,000	\$139,150,000	\$132,700,000	\$129,150,000	\$124,600,000	\$128,000,000	\$133,650,000	\$133,650,000	\$5,650,000				
DAYTON	\$213,200,000	\$208,700,000	\$207,900,000	\$200,000,000	\$192,700,000	\$197,100,000	\$209,150,000	\$219,100,000	\$219,100,000	\$9,950,000				
ELIOT	\$888,050,000	\$867,750,000	\$827,650,000	\$828,350,000	\$827,300,000	\$834,700,000	\$898,850,000	\$911,650,000	\$911,650,000	\$12,800,000				
HOLLIS	\$491,400,000	\$424,200,000	\$410,000,000	\$403,300,000	\$409,850,000	\$408,150,000	\$431,050,000	\$435,600,000	\$435,600,000	\$4,550,000				
KENNEBUNK	\$2,288,950,000	\$2,126,200,000	\$2,128,300,000	\$2,097,550,000	\$2,085,300,000	\$2,159,200,000	\$2,245,800,000	\$2,316,900,000	\$2,316,900,000	\$71,100,000				
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	\$2,018,400,000	\$2,018,400,000	\$80,050,000				
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	\$1,551,800,000	\$1,551,800,000	\$44,050,000				
LEBANON	\$526,600,000	\$483,300,000	\$481,150,000	\$472,750,000	\$478,750,000	\$463,350,000	\$476,350,000	\$498,050,000	\$498,050,000	\$21,700,000				
LIMERICK	\$318,350,000	\$309,200,000	\$285,850,000	\$284,150,000	\$277,600,000	\$276,100,000	\$270,000,000	\$277,500,000	\$277,500,000	\$7,500,000				
LIMINGTON	\$330,750,000	\$327,500,000	\$314,500,000	\$306,650,000	\$299,750,000	\$299,450,000	\$306,800,000	\$308,800,000	\$308,800,000	\$2,000,000				
LYMAN	\$512,450,000	\$502,350,000	\$473,300,000	\$445,750,000	\$445,000,000	\$445,400,000	\$474,700,000	\$495,100,000	\$495,100,000	\$20,400,000				
NEWFIELD	\$280,000,000	\$257,200,000	\$238,950,000	\$235,300,000	\$226,600,000	\$227,550,000	\$229,600,000	\$233,100,000	\$233,100,000	\$3,500,000				
NORTH BERWICK	\$606,550,000	\$598,850,000	\$582,100,000	\$579,400,000	\$577,050,000	\$581,300,000	\$606,550,000	\$634,600,000	\$634,600,000	\$28,050,000				
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	\$1,334,200,000	\$1,334,200,000	\$38,000,000				
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	\$1,611,300,000	\$1,611,300,000	\$56,850,000				
PARSONSFIELD	\$227,250,000	\$214,600,000	\$207,950,000	\$192,000,000	\$187,150,000	\$181,400,000	\$183,250,000	\$183,400,000	\$183,400,000	\$150,000				
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	\$2,160,300,000	\$2,160,300,000	\$37,650,000				
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	\$1,377,550,000	\$1,377,550,000	\$39,050,000				
SHAPLEIGH	\$520,600,000	\$502,400,000	\$501,950,000	\$475,850,000	\$456,200,000	\$470,950,000	\$484,900,000	\$502,500,000	\$502,500,000	\$17,600,000				
SOUTH BERWICK	\$723,150,000	\$690,450,000	\$670,350,000	\$651,150,000	\$646,900,000	\$640,700,000	\$666,300,000	\$675,300,000	\$675,300,000	\$9,000,000				
WATERBORO	\$765,550,000	\$731,450,000	\$715,700,000	\$699,250,000	\$692,150,000	\$684,600,000	\$697,300,000	\$707,200,000	\$707,200,000	\$9,900,000				
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	\$3,105,700,000	\$3,105,700,000	\$71,500,000				
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	\$4,039,100,000	\$4,039,100,000	\$62,400,000				
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	\$30,629,550,000	\$30,629,550,000	\$751,500,000				

LD-1 CALCULATION FOR GENERAL FUND

LD1 ASSESSMENT CALCULATIONS	FY17	FY18
LD1 Base (prior year,) County Assessment Limit	6,726,055.74	6,980,973.25
Income Growth Factor	0.0267	0.0284
Property Growth Factor	0.0112	0.0180
Growth Limitation Factor	0.0379	0.0464
LD1 Limit for General Fund	6,980,973.25	7,304,890.41
Actual Non-correctional County Assessment	6,651,984.00	6,920,413.00
Underage/(Overage)	328,989.25	384,477.41
Base county Assessment Limit for Next Year	6,980,973.25	7,304,890.41
SUPPLEMENTAL INFORMATION		
Actual County Assessment (total)	16,333,591.00	16,673,327.00
Jail Assessment	8,536,815.00	8,662,310.00
Jail Debt Service (budget)	1,144,792.00	1,090,604.00
Non-correctional related services	6,651,984.00	6,920,413.00

NOTES: FY18 LD1 percentage is 4.64% or \$7,304,890.41 for non-correctional related services.

The maximum assessment that may be raised is:

7,304,890.41	(GF limit)
1,090,604.00	(actual)
8,662,310.00	(proposed jail)
<u>17,057,804.41</u>	Total Max Assessment
16,333,591.00	FY17 assessment
724,213.41	Variance

prepared by V. Ridlon, 4-19-17

		FY17	FY18	FY18	FY18	FY18	FY18	FY18	FY18	
		BUDGET	DEPT REQ	COMM	INCR/(DECR)	% CHANGE				COMMENTS
10002010	COMMISSIONERS/GOV BODY									
10002010	50107 COMMISSIONER WAGES	50,315	51,125	51,125	810	1.61%				
10002010	50202 WORKERS COMP INS	280	270	270	-10	-3.57%				
10002010	50230 FICA TAXES	3,400	3,500	3,500	100	2.94%				
10002010	50231 MEDICARE TAXES	790	745	745	-45	-5.70%				
10002010	50405 CONFERENCES/MEETINGS	700	700	700	0	0.00%				
10002010	50411 MEALS & LODGING	1,700	1,700	1,700	0	0.00%				
10002010	50610 TRAVEL	4,000	4,000	4,000	0	0.00%				
TOTAL	COMMISSIONERS/GOV BODY	61,185	62,040	62,040	855	1.40%				

COMMISSIONERS

Emp #	Position	Status	Last Name	First Name	Pay	Annual Pay Rate as of 7/1/17	Est FY18 Annual Pay (no COLA)	FICA	Medi	WC	Ret
422	CHAIR	PT	CHANDLER	SALLIE	Salary	10,534.75	10,640.10	659.69	154.28	55.33	-
205	COMMISSIONER	PT	COTE	MICHAEL	Salary	10,020.97	10,121.18	627.51	146.76	52.63	-
398	COMMISSIONER	PT	DUTREMBLE	RICHARD	Salary	10,020.97	10,121.18	627.51	146.76	52.63	971.63
540	COMMISSIONER	PT	LOVELL	MARSTON	Salary	10,020.97	10,121.18	627.51	146.76	52.63	-
609	COMMISSIONER	PT	CLARK	RICHARD	Salary	10,020.97	10,121.18	627.51	146.76	52.63	-
TOTALS						50,618.63	51,124.82	3,169.74	741.31	265.85	971.63

		FY17	FY18	FY18	FY18	FY18	FY18	FY18	
		BUDGET	DEPT REQ	COMM	INCR/(DECR)	% CHANGE			COMMENTS
NEW	LAYMAN WAY RECOVERY CTR								
	NEW EXPENDITURE	0	250,000	250,000	250,000				
TOTAL	LAYMAN WAY RECOVERY CTR	0	250,000	250,000	250,000				

		FY17	FY18	FY18	FY18	FY18	FY18	FY18	FY18	COMMENTS
		BUDGET	DEPT REQ	COMM	INCR/(DECR)	% CHANGE				
10002053	MANAGEMENT/ADMINISTRATION									
10002053	50101 DEPT HEAD WAGES	370,690	383,118	383,118	12,428	3.35%				
	(1) FT County Manager									
	(1) FT Technology Manager									
	(1) FT Human Resources Director									
	(1) FT Finance Director									
10002053	50103 GENERAL WAGES	312,150	336,561	336,561	24,411	7.82%				
	(1) FT Executive Assistant to County Manager									
	(2) PT Receptionist/Confidential Clerk									
NEW	(1) PT HR Generalist @\$20,250									
	(1) FT Accounts Payable Clerk									
	(1) Payroll Clerk									
	(1) FT Assistant to Finance Director									
	(1) FT IT Technician									
10002053	50202 WORKERS COMP INS	3,550	3,637	3,637	87	2.46%				
10002053	50203 LONG TERM DISABILITY INS	1,250	1,250	1,250	0	0.00%				
10002053	50204 SHORT TERM DISAB INS	4,600	4,750	4,750	150	3.26%				
10002053	50225 LIFE INSURANCE	1,400	1,520	1,520	120	8.57%				
10002053	50230 FICA TAXES	43,000	43,368	43,368	368	0.86%				
10002053	50231 MEDICARE TAXES	10,100	10,142	10,142	42	0.42%				
10002053	50260 OTHR EMPLOYEE BENEFITS	10,000	10,000	10,000	0	0.00%				
10002053	50301 OFFICE SUPPLIES	3,600	4,000	4,000	400	11.11%				
10002053	50302 GENERAL SUPPLIES	1,000	1,000	1,000	0	0.00%				
10002053	50305 BOOKS AND PERIODICALS	300	300	300	0	0.00%				
10002053	50306 POSTAGE	4,500	4,500	4,500	0	0.00%				
10002053	50325 FOOD AND BEVERAGE	1,000	3,000	3,000	2,000	200.00%				Refreshments for meetings, food for AP day
10002053	50371 GAS AND OIL	500	500	500	0	0.00%				
10002053	50401 EMPLOYEE TRAINING/DEV	3,000	3,000	3,000	0	0.00%				
10002053	50402 DUES AND MEMBERSHIPS	18,000	18,000	18,000	0	0.00%				
10002053	50405 CONFERENCES & MEETINGS	0	1,200	1,200	1,200					Annual MCCA convention
10002053	50411 MEALS & LODGING	2,000	2,000	2,000	0	0.00%				
10002053	50450 LEGAL EXPENSE	50,000	50,000	50,000	0	0.00%				

10002053	50451	PROFESSIONAL SERVICES	20,000	20,000	20,000	0	0.00%	
10002053	50512	TELEPHONE	8,000	8,000	8,000	0	0.00%	
10002053	50540	EQUIP REPAIRS AND MAINT	2,000	2,000	2,000	0	0.00%	
10002053	50601	LIABILITY INSURANCE	3,600	3,600	3,600	0	0.00%	
10002053	50610	TRAVEL	600	750	750	150	25.00%	
10002053	50620	ADVERTISING	600	600	600	0	0.00%	
10002053	50710	EQUIPMENT-COPIER	6,000	6,000	6,000	0	0.00%	based on new contract
10002053	50741	EQUIP-TECH SOFTWARE	31,350	31,350	31,350	0	0.00%	Munis, IA Pro, DMS software
10002053	50750	OTHER EQUIPMENT	1,000	4,000	4,000	3,000	300.00%	Misc electronics & equipment
TOTAL	MANAGEMENT/ADMINISTRATION		913,790	958,146	958,146	44,356	4.85%	

ADMINISTRATION

Emp #	Position	Status	Last Name	First Name	Pay	Hours	Rate	Annual Pay as of 7/1/17	Next Step Date after	Est FY18 Annual Pay (no COLA)	PTO Buyout	Exp Allow	Total Annual Pay	FICA	Medi	WC	Ret	
6	COUNTY MANAGER	FT	ZINSER	GREGORY	Salary	-	-	123,220.48	7/1/17	125,068.79	4,810.34	1,500.00	131,379.13	8,145.51	1,905.00	683.17	12,506.88	
469	FINANCE DIRECTOR	FT	RIDLON	VICTORIA	Salary	-	-	92,263.45	01/05/2018	93,186.08	3,584.08	-	96,770.16	5,999.75	1,403.17	503.20	9,318.61	
5	HR DIRECTOR	FT	CORLISS	LINDA	Salary	-	-	77,983.66	12/10/2017	78,893.47	3,034.36	-	81,927.83	5,079.53	1,187.95	426.02	7,889.35	
7	FD CLERK/DEPUTY TREASURER	FT	LEEMAN	ROSE	Salary	-	-	69,942.42	02/07/2018	70,525.27	2,712.51	-	73,237.78	4,540.74	1,061.95	380.84	7,052.53	
475	TECHNOLOGY MANAGER	FT	CHARLES	TODD	Salary	-	-	69,870.00	03/12/2018	70,335.80	2,705.22	-	73,041.02	4,528.54	1,059.09	379.81	3,516.79	
456	EXEC ASSIST TO MANAGER	FT	DUMONT	KATHRYN	Salary	-	-	60,230.12	06/16/2018	60,230.12	2,316.54	-	62,546.67	3,877.89	906.93	325.24	6,023.01	
15	ASSISTANT TO FD	FT	LEMIEUX	LORENE	Salary	-	-	50,017.42	07/01/2018	50,017.42	1,923.75	-	51,941.17	3,220.35	753.15	270.09	2,500.87	
1	PR/BENEFITS CLERK	FT	POWELL	APRIL	Hourly	37.50	25.38	49,491.00	06/06/2018	49,491.00	-	-	49,491.00	3,068.44	717.62	257.35	4,751.14	
131	TECHNICIAN	FT	BODWELL	CHRISTOPHER	Hourly	40.00	19.70	40,968.10	07/09/2017	41,787.46	1,607.21	-	43,394.67	2,690.47	629.22	225.65	-	
592	PT MGMT/ADMIN SUPPORT	PT	MUNRO	GAYLE	Hourly	25.00	13.75	17,875.00	07/18/2017	17,875.00	-	-	17,875.00	1,108.25	259.19	92.95	-	
608	PT MGMT/ADMIN SUPPORT	PT	LALONDE	JEAN	Hourly	25.00	13.75	17,875.00	01/03/2018	17,875.00	-	-	17,875.00	1,108.25	259.19	92.95	-	
TOTALS											675,285.42	1,500.00	22,694.02	699,479.44	43,367.72	10,142.45	3,637.29	53,559.17

DEPT LEADERS 383,118.15
GENERAL WAGES 316,361.29

FACILITIES

Emp #	Position	Status	Last Name	First Name	Pay	Hours	Rate	Annual Pay as of 7/1/17	Next Step Date after 7/1/17	Step (yrs)	Est FY18 Annual Pay (no COLA)	PTO Buyout	Total Annual Pay	FICA	Medi	WC	Ret
557	FACILITIES DIR	FT	AMOROSO	TIMOTHY	Salary	-	-	68,500.00	7/1/2018		68,500.00	2,634.62	71,134.62	4,410.35	1,031.45	3,350.44	6,850.00
36	JANITOR	FT	GAUDETTE	RICHARD	Hourly	40.00	20.54	42,723.20	3/19/2018	14 yrs	43,007.47	-	43,007.47	2,666.46	623.61	2,025.65	-
418	JANITOR	FT	POULIOT	SCOTT	Hourly	40.00	17.40	36,192.00	12/11/2017	11 yrs	36,616.67	-	36,616.67	2,270.23	530.94	1,724.65	3,474.43
512	JANITOR	FT	ANDERSON	SHANE	Hourly	40.00	15.13	31,470.40	7/1/2018	3 yrs	31,470.40	-	31,470.40	1,951.16	456.32	1,482.26	3,021.16
TOTALS											179,594.53	2,634.62	182,229.15	11,298.21	2,642.32	8,582.99	13,345.59
OVERTIME													7,000.00	434.00	101.50	329.70	249.52
TOTALS WITH OT														11,732.21	2,743.82	8,912.69	13,595.11

		FY17	FY18	FY18	FY18	FY18	FY18	FY18	
		BUDGET	DEPT REQ	COMM	INCR/(DECR)	% CHANGE			COMMENTS
10002116	TREASURER								
10002116	50107 ELECTED TREASURER	6,880	7,009	7,009	129	1.88%			
10002116	50202 WORKERS COMP INS	36	36	36	0	0.25%			
10002116	50230 FICA TAXES	427	435	435	8	1.88%			
10002116	50231 MEDICARE TAXES	100	102	102	2	1.88%			
TOTAL	TREASURER	7,442	7,582	7,582	139	1.87%			

TREASURER

Emp #	Position	Last Name	First Name	Pay	Annual Pay as of 7/1/17	Est FY18 Annual Pay (no COLA)	FICA	Medi	WC
451	TREASURER	WOOD	FRANK	Salary	6,939.95	7,009.35	434.58	101.64	36.09

		FY17	FY18	FY18	FY18	FY18	FY18	FY18	FY18	COMMENTS
		BUDGET	DEPT REQ	COMM	INCR/(DECR)	% CHANGE				
10002200	DISTRICT ATTORNEY									
10002200	50103 GENERAL WAGES	915,303	888,588	888,588	-26,715	-2.92%				
	(1) FT Office Manager									
	(1) FT Court Officer									
	(1) FT Paralegal									
	(1) FT Grand Jury Manager									
	(1) FT Trial Manager									
	(1) FT Assistant Trial Manager									
	(1) FT Victim Witness Director									
	(1) FT Victim Witness Advocate									
	50% of (2) FT Victim Witness Advocates									
	(1) FT Secretary									
	(1) FT Receptionist									
	(8) FT Legal Secretaries									
	(2) PT Legal Secretaries									
	(1) PT Exec Admin Assistant to DA									
	NEW @ \$20,250									
10002200	50150 OVERTIME	0	3,000	3,000	3,000					
10002200	50202 WORKERS COMP INS	3,980	3,050	3,050	-930	-23.37%				
10002200	50203 LONG TERM DISABILITY INS	2,060	2,060	2,060	0	0.00%				
10002200	50204 SHORT TERM DISAB INS	6,900	6,900	6,900	0	0.00%				
10002200	50225 LIFE INSURANCE	2,060	2,100	2,100	40	1.94%				
10002200	50230 FICA TAXES	53,317	54,023	54,023	706	1.32%				
10002200	50231 MEDICARE TAXES	12,600	12,634	12,634	34	0.27%				
10002200	50301 OFFICE SUPPLIES	15,000	17,000	17,000	2,000	13.33%				
10002200	50305 BOOKS AND PERIODICALS	8,650	8,650	8,650	0	0.00%				
10002200	50306 POSTAGE	12,500	12,500	12,500	0	0.00%				
10002200	50360 MINOR EQUIPMENT	1,200	1,200	1,200	0	0.00%				
10002200	50401 EMPLOYEE TRAINING/DEV	6,100	6,100	6,100	0	0.00%				
10002200	50402 DUES AND MEMBERSHIPS	5,000	5,000	5,000	0	0.00%				
10002200	50411 MEALS & LODGING	6,200	6,200	6,200	0	0.00%				
10002200	50451 PROFESSIONAL SERVICES	18,000	18,000	18,000	0	0.00%				
10002200	50455 SC COSTS/WITNESS FEES	6,500	6,500	6,500	0	0.00%				

10002200	50457	DC COSTS/WITNESS FEES	3,000	3,000	3,000	3,000	0	0.00%	
10002200	50510	ELECTRICITY	1,500	1,500	1,500	1,500	0	0.00%	
10002200	50512	TELEPHONE	31,000	31,000	31,000	31,000	0	0.00%	
10002200	50530	RENTAL OF LAND/BUILDGS	9,500	9,500	9,500	9,500	0	0.00%	
10002200	50540	GENERAL REPAIRS/MAINT	77,000	80,000	80,000	80,000	3,000	3.90%	
10002200	50556	RUBBISH & DOC DISPOSAL	2,000	2,800	2,800	2,800	800	40.00%	
10002200	50601	LIABILITY INSURANCE	3,000	3,000	3,000	3,000	0	0.00%	
10002200	50610	TRAVEL	25,000	30,000	30,000	30,000	5,000	20.00%	
10002200	50620	ADVERTISING	1,000	1,000	1,000	1,000	0	0.00%	
10002200	50621	PRINTING	1,200	1,200	1,200	1,200	0	0.00%	
10002200	50710	EQUIPMENT-COPIER	17,000	17,000	17,000	17,000	0	0.00%	
10002200	50740	EQUIP-TECH RELATED HARDWAR	0	4,000	4,000	4,000	4,000		
10002200	50730	EQUIP-FURNITURE/FIXTUR	1,500	1,500	1,500	1,500	0	0.00%	
10002200	50951	INTERFUND XFERS OUT	50,000	70,000	70,000	70,000	20,000	40.00%	VWA grant match (2 grants/3 positions partially funded); anticipated annual increases
TOTAL	DISTRICT ATTORNEY		1,298,070	1,309,005	1,309,005	1,309,005	10,935	0.84%	

DISTRICT ATTORNEYS OFFICE

Emp #	Position	Last Name	First Name	Pay	Hours	Rate	Annual Pay as of 7/1/17	Next Step Date after 7/1/17	Grade	Step (yrs)	Annual Pay (no COLA)	PTO Buyout	Total Annual Pay	FICA	Medi	WC	Ret
24	OFFICE MANAGER	FT KERN	JENNIFER	Salary	-	-	66,300.00	08/23/2017			67,405.00	2,592.50	69,997.50	4,339.85	1,014.96	244.99	6,500.00
173	COURT OFFICER	FT ROSS	TAMSON	Salary	-	-	55,679.93	06/24/2018			56,793.53	2,184.37	58,977.90	3,656.63	855.18	206.42	5,679.35
30	VICTIM WITNESS DIRECTOR	FT ROBERTS	PAWELA	Hourly	37.50	33.48	65,286.00	01/13/2018	CL07	30+	65,286.00	-	65,286.00	4,047.73	946.65	228.50	6,528.60
21	PARALEGAL	FT HUOT	ELLEN	Hourly	37.50	32.83	64,018.50	03/11/2018	CL07	29 yrs	64,441.00	-	64,441.00	3,995.34	934.39	225.54	6,444.10
17	GRAND JURY MGR	FT DEMERS	TRACY	Hourly	37.50	28.20	54,990.00	01/23/2018	CL05	30+	54,990.00	-	54,990.00	3,409.38	797.36	192.47	5,279.04
20	LEGAL SECRETARY	FT HANDLEN	DIANE	Hourly	37.50	27.64	53,898.00	09/10/2017	CL05	29 yrs	54,808.00	-	54,808.00	3,398.10	794.72	191.83	5,261.57
10	LEGAL SECRETARY	FT SHERMAN	RACHEL	Hourly	37.50	22.38	43,641.00	03/26/2018	CL05	19 yrs	44,525.00	-	44,525.00	2,760.55	645.61	155.84	4,774.40
16	SECRETARY	FT BLANCHARD	SHARON	Hourly	37.50	20.95	40,852.50	11/05/2017	CL05	16 yrs	41,398.50	-	41,398.50	2,566.71	600.28	144.89	3,274.26
22	TRIAL MANAGER	FT HUTCHINS	CYNTHIA	Hourly	37.50	21.37	41,671.50	04/09/2018	CL05	16 yrs	41,886.00	-	41,886.00	2,596.93	607.35	146.60	-
19	LEGAL SECRETARY	FT GUAY	CLARISSA	Hourly	37.50	20.54	40,053.00	11/25/2017	CL05	15 yrs	40,586.00	-	40,586.00	2,516.33	588.50	142.05	3,896.26
146	RECEPTIONIST	FT JENSEN	DONNA	Hourly	37.50	19.21	37,459.50	09/07/2017	CL04	16 yrs	38,044.50	-	38,044.50	2,358.76	551.65	133.16	3,652.27
397	LEGAL SECRETARY	FT LAPIERRE	WENDY	Hourly	37.50	19.37	37,771.50	04/24/2018	CL05	11 yrs	38,146.88	-	38,146.88	2,365.11	553.13	133.51	3,662.10
50	LEGAL SECRETARY	FT O'BRIEN	PAULA	Hourly	37.50	17.52	34,164.00	04/19/2018	CL05	6 yrs	34,334.63	-	34,334.63	2,128.75	497.85	120.17	-
543	TRIAL MANAGER	FT BSHARA	KELLI	Hourly	37.50	15.89	30,985.50	09/19/2017	CL05	2 yrs	31,409.63	-	31,409.63	1,947.40	455.44	109.93	3,015.32
586	LEGAL SECRETARY	FT BANKS	MELISSA	Hourly	37.50	15.89	30,985.50	06/06/2018	CL05	1 yr	31,032.63	-	31,032.63	1,924.02	449.97	108.61	3,103.33
579	LEGAL SECRETARY	FT BINETTE	GWENDOLYN	Hourly	37.50	15.89	30,985.50	05/09/2018	CL05	1 yr	31,079.75	-	31,079.75	1,926.94	450.66	108.78	3,107.98
561	PT LEGAL SECRETARY	PT GRAVELINE	CHERYL	Hourly	20.00	15.89	16,525.60	07/21/2017	CL05	2 yrs	16,802.07	-	16,802.07	1,041.73	243.63	58.81	-
606	PT LEGAL SECRETARY	PT THILL	TRACY	Hourly	20.00	15.03	15,631.20	01/04/2018	CL05B	1 yr	15,787.20	-	15,787.20	978.81	228.91	55.26	1,515.57
607	LEGAL SECRETARY	FT BEAN	CHRISTINE	Hourly	37.50	15.03	29,308.50	01/05/2018	CL05B	1 yr	29,601.00	-	29,601.00	1,835.26	429.21	103.60	2,072.07
	FT VICTIM WITNESS ADVOC	FT VACANT		Hourly	37.50	16.35	31,882.50		CL06B		31,882.50	-	31,882.50	1,976.72	462.30	111.59	3,060.72
TOTALS							830,239.80				4,776.87	835,016.67	51,771.03	12,107.74	2,922.56	68,233.93	
OVERTIME																	
	50 % Expensed to Operating Fund/50% Expensed to Fund 2112																
573	VICTIM WITNESS ADVOC	FT DARCY	DENISE	Hourly	37.50	17.31	33,754.50	11/23/2017	CL06	2	34,170.50	-	34,170.50	2,118.57	495.47	119.60	-
595	VICTIM WITNESS ADVOC	FT LIZOTTE	AMY	Hourly	37.50	16.35	31,882.76	08/15/2017	CL6B	0	32,472.40	-	32,472.40	2,013.29	470.85	113.65	-
TOTALS																	
	50%																
COMBINED TOTALS							863,561.25				4,776.87	871,338.11	54,022.96	12,634.40	3,049.68	68,521.93	

REGISTRY OF DEEDS

Emp #	Position	Last Name	First Name	Pay	Hours	Rate	Annual Pay as of 7/1/17	Next Step Date after 7/1/17	Grade	Step (yrs)	Est FY18 Annual Pay (no COLA)	PTO Buyout	Total Annual Pay	FICA	Medi	WC	Ret
139	REGISTER OF DEEDS	FT ANDERSON	DEBRA	Salary	-	-	74,812.18	01/01/2018	7/1/17		75,560.30	-	75,560.30	4,684.74	1,095.62	392.91	7,253.79
143	DEPUTY REGISTER	FT DUBE	CLAUDE	Salary	-	-	59,944.91	01/23/2018	CL05		60,544.36	2,328.63	62,872.99	3,898.13	911.66	326.94	6,054.44
154	ASSISTANT REGISTER	FT HAM	DEBRA	Hourly	37.50	28.20	54,990.00	06/27/2018	CL04	30+	54,990.00	-	54,990.00	3,409.38	797.36	285.95	5,279.04
140	CLERK	FT BERRY	PAMELA	Hourly	37.50	25.85	50,407.76	01/12/2018	CL04	30+	50,407.76	-	50,407.76	3,125.28	730.91	262.12	-
149	CLERK	FT MAYO	PATRICIA	Hourly	37.50	25.85	50,407.76	08/17/2017	CL04	30+	50,407.76	-	50,407.76	3,125.28	730.91	262.12	4,839.14
142	CLERK	FT SPENCER	CYNTHIA	Hourly	37.50	25.33	49,393.50	06/06/2018	CL04	28	49,478.00	-	49,478.00	3,067.64	717.43	257.29	52.00
145	CLERK	FT FRITH	JENNIFER	Hourly	37.50	24.37	47,521.50	12/07/2017	CL04	27	48,078.88	-	48,078.88	2,980.89	697.14	250.01	4,615.57
147	CLERK	FT LARIVIERE	DIANE	Hourly	37.50	20.40	39,780.00	06/21/2018	CL04	18	39,846.63	-	39,846.63	2,470.49	577.78	207.20	3,984.66
151	CLERK	FT PLANTE	DIANA	Hourly	37.50	19.99	38,980.76	10/12/2017	CL04	17	39,580.19	-	39,580.19	2,453.97	573.91	205.82	2,080.00
472	CLERK	FT ENGER	EMILY	Hourly	37.50	16.72	32,604.00	04/20/2018	CL04	8	32,774.63	-	32,774.63	2,032.03	475.23	170.43	1,040.00
TOTALS													503,997.13	31,247.82	7,307.96	2,620.79	35,198.64

REGISTRY OF PROBATE

Emp #	Position	Last Name	First Name	Pay	Hours	Rate	Annual Pay as of 7/1/17	Next Step		Step (yrs)	Est FY18 Annual Pay (no COLA)	PTO Buyout	Total Annual Pay	FICA	Medi	WC	Ret
								Date after 7/1/17	Grade								
610	PROBATE JUDGE	CHABOT	BRYAN	Salary	-	-	45,000.00	01/01/2018	-	-	45,450.00	-	45,450.00	2,817.90	659.03	236.34	4,545.00
160	REGISTER OF PROBATE	LOVEJOY	CAROL	Salary	-	-	74,812.18	01/01/2018	-	-	75,560.30	-	75,560.30	4,684.74	1,095.62	392.91	1,511.21
162	DEPUTY REGISTER	NADEAU	VIRGINIA	Salary	-	-	53,044.04	04/17/2018	-	-	53,309.26	2,050.36	55,359.62	3,432.30	802.71	287.87	5,200.00
164	CLERK II	ST AMAND	CYNTHIA	Hourly	37.50	30.69	59,845.76	06/23/2018	CL06	30+	59,845.76	-	59,845.76	3,710.44	867.76	311.20	3,590.75
159	PARALEGAL CLERK I	LEKAKOS	STEPHANIE	Hourly	37.50	30.33	59,143.76	01/24/2018	CL07	26	59,748.13	-	59,748.13	3,704.38	866.35	310.69	1,300.00
163	INFORMAL CLERK III	ROY	LINDA	Hourly	37.50	28.20	54,990.00	01/11/2018	CL05	30+	54,990.00	-	54,990.00	3,409.38	797.36	285.95	5,499.00
156	FORMAL CLERK III	DEMERS	KELLY	Hourly	37.50	19.73	38,473.50	01/20/2018	CL05	13	38,873.25	-	38,873.25	2,410.14	563.66	202.14	1,363.50
514	PT CLERK III	MARSHALL	ASTRID	Hourly	29.00	16.18	24,399.44	09/09/2017	CL05	3	24,783.98	-	24,783.98	1,536.61	359.37	128.88	2,379.26
TOTALS												414,611.04	25,705.88	6,011.86	2,155.98	25,388.71	

		FY17	FY18	FY18	FY18	FY18	FY18	FY18	FY18	COMMENTS
		BUDGET	DEPT REQ	COMM	INCR/(DECR)	% CHANGE				
10004010	POLICE/SHERIFF									
10004010	50102 CHIEF/MAJOR WAGES	166,970	169,113	169,113	2,143	1.28%				includes PTO buyback
	(1) Chief Deputy									
	(1) Major									
10004010	50103 GENERAL WAGES	1,461,884	1,427,494	1,398,636	-63,248	-4.33%				includes contractual wage increases and PTO buyback
	(1) FT Administrative Assistant									FY17 PTO buyout lower than expected
	(2) FT Clerks									
	(1) FT Mechanic (at 75%, shared with Jail)									
	(1) PT Call Taker @ \$16,000	defund								
	(1) PT Clerk @ \$16,000	defund								
	(5) Sergeants									
	(15) Deputies									
	(1) FT Confidential Assistant (includes insurance)		83,023	41,512	41,512					Position to be filled on 1/1/18
	(1) FT Detective (includes insurance but not car)		100,000	0	0					
10004010	50107 SHERIFF WAGES	91,611	97,000	93,858	2,247	2.45%				
10004010	50150 OVERTIME WAGES	280,000	280,000	280,000	0	0.00%				
10004010	50201 UNEMPLOYMENT COMP	2,000	2,000	2,000	0	0.00%				
10004010	50202 WORKERS COMP INS	85,694	85,694	77,050	-8,644	-10.09%				
10004010	50203 LONG TERM DISABILITY INS	4,150	4,150	3,965	-185	-4.47%				
10004010	50204 SHORT TERM DISAB INS	13,200	13,200	14,274	1,074	8.14%				
10004010	50223 RHS HEALTH SAVINGS	25,000	25,000	25,551	551	2.20%				
10004010	50225 LIFE INSURANCE	4,150	4,150	4,403	253	6.11%				
10004010	50230 FICA TAXES	123,400	123,400	122,364	-1,036	-0.84%				
10004010	50231 MEDICARE TAXES	28,776	28,776	28,617	-159	-0.55%				
10004010	50301 OFFICE SUPPLIES	7,000	7,000	7,000	0	0.00%				
10004010	50305 BOOKS AND PERIODICALS	3,860	3,860	3,860	0	0.00%				
10004010	50306 POSTAGE	500	500	1,200	700	140.00%				
10004010	50340 HEATING FUEL	1,500	1,500	1,500	0	0.00%				
10004010	50360 MINOR EQUIPMENT	12,300	12,300	12,300	0	0.00%				
10004010	50362 COMPUTER SOFTWARE	12,000	15,000	15,000	3,000	25.00%				
10004010	50371 GAS AND OIL	100,000	100,000	80,000	-20,000	-20.00%				

10004010	50380	UNIFORMS/SAFETY EQUIP	20,000	25,000	25,000	5,000	25.00%	
10004010	50390	OTHER MISC SUPPLIES	15,000	15,000	15,000	0	0.00%	
10004010	50401	EMPLOYEE TRAINING/DEV	11,000	11,000	11,000	0	0.00%	
10004010	50402	DUES AND MEMBERSHIPS	2,000	3,000	2,200	200	10.00%	
10004010	50411	MEALS & LODGING	3,000	3,000	3,000	0	0.00%	
10004010	50451	PROFESSIONAL SERVICES	20,000	20,000	20,000	0	0.00%	
10004010	50501	COUNTY VEHICLE MAINT	40,000	40,000	50,000	10,000	25.00%	
10004010	50510	ELECTRICITY	3,000	3,000	3,000	0	0.00%	
10004010	50512	TELEPHONE	26,000	26,000	26,000	0	0.00%	
10004010	50534	RENTAL OF OTHER EQUIP	2,400	2,400	2,400	0	0.00%	
10004010	50541	ELECTRONIC EQUIP REPAIR	6,000	6,000	6,000	0	0.00%	
10004010	50556	RUBBISH & DOC DISPOSAL	2,400	2,400	2,400	0	0.00%	
10004010	50601	LIABILITY INSURANCE	6,500	6,500	6,500	0	0.00%	
10004010	50602	PUBLIC OFFICIALS LIABILITY INS	17,000	17,000	16,278	-722	-4.24%	Portion expensed to contracts
10004010	50603	VEHICLE/AUTO INSURANCE	30,000	30,000	27,970	-2,030	-6.77%	Portion expensed to contracts
10004010	50610	TRAVEL	1,500	3,000	3,000	1,500	100.00%	
10004010	50620	ADVERTISING	500	1,000	1,000	500	100.00%	
10004010	50621	PRINTING	0	1,000	1,000	1,000		
10004010	50710	EQUIPMENT-COPIER	3,500	3,500	3,500	0	0.00%	
10004010	50720	EQUIP-VEHICLES	32,000	201,000	100,000	68,000	212.50%	
10004010	50740	EQUIP-TECH HARDWAR	10,000	10,000	10,000	0	0.00%	
TOTAL		POLICE/SHERIFF	2,675,795	3,012,960	2,717,450	41,655	1.56%	

		FY17	FY18	FY18	FY18	FY18	FY18	FY18	
		BUDGET	DEPT REQ	COMM APPRVD	INCR/(DECR)	% CHANGE			COMMENTS
10004300	COMMUNICATIONS/DISPATCH								
10004300	50362	3,500	3,700	3,700	200	5.71%			
10004300	50451	25,000	26,500	26,500	1,500	6.00%			
10004300	50540	2,000	2,000	2,000	0	0.00%			
10004300	50570	575,499	595,144	595,144	19,645	3.41%			
TOTAL	COMMUNICATIONS/DISPATCH	605,999	627,344	627,344	21,345	3.52%			

10004401	50520	BUILDING REPAIRS/MAINT	500	500	500	0	0.00%	
10004401	50530	RENTAL OF LAND/BUILDGS	35,000	35,000	35,000	0	0.00%	EMA & EOC gov bldg space
10004401	50534	RENTAL OF OTHER EQUIP	7,500	7,500	7,500	0	0.00%	
10004401	50540	GENERAL REPAIRS/MAINT	3,000	3,000	3,000	0	0.00%	
10004401	50541	ELECTRONIC EQUIP REP	1,000	1,000	1,000	0	0.00%	
10004401	50547	EQUIP REP & MAINT	3,000	3,000	3,000	0	0.00%	
10004401	50601	LIABILITY INSURANCE	4,000	4,000	4,000	0	0.00%	
10004401	50603	VEHICLE/AUTO INSURANCE	4,500	4,500	4,500	0	0.00%	
10004401	50604	PROPERTY/CASUALTY INS	1,000	1,000	1,000	0	0.00%	
10004401	50605	OTHER INSURANCE	2,500	2,500	2,500	0	0.00%	
10004401	50610	TRAVEL	8,500	9,000	9,000	500	5.88%	
10004401	50710	EQUIPMENT-COPIER	3,000	6,000	6,000	3,000	100.00%	
10004401	50720	EQUIPMENT-VEHICLES	4,275	4,275	4,275	0	0.00%	monthly lease payment on Blazer
10004401	50920	STORM ACTIVATION	1,000	1,500	1,500	500	50.00%	
10004401	50935	CONTINGENCY	1,000	1,000	1,000	0	0.00%	
TOTAL	EMA DEPT		390,419	445,825	445,825	55,406	14.19%	

EMERGENCY MANAGEMENT AGENCY

Emp #	Position	Last Name	First Name	Pay	Hours	Rate	Annual Pay as of 7/1/17	Next Anniv/Step Date after 7/1/17	Est FY18 Annual Pay (no COLA)	PTO Buyout	Total Annual Pay	FICA	Medi	WC	Ret
526	EMA DIRECTOR	FT CLEAVES	ARTHUR	Salary	-	-	72,257.85	01/05/2018	72,980.43	2,806.94	75,787.37	4,698.82	1,098.92	1,864.37	-
488	RECOVERY/LOG CHIEF	FT FRANCOEUR	DAVID	Hourly	40.00	25.28	52,580.05	05/29/2017	52,755.32	2,062.76	54,818.07	3,398.72	794.86	1,348.52	3,680.60
77	OPERATN/TRNG CHIEF	FT COTE	BLAIN	Hourly	40.00	22.36	46,518.16	12/12/2017	46,983.34	1,824.94	48,808.28	3,026.11	707.72	1,200.68	4,465.74
	8 MITIGATION/FIN MGR	FT EWING	LAURIE	Hourly	37.50	19.46	37,950.12	05/16/2017	38,076.62	1,488.81	39,565.43	2,453.06	573.70	205.74	3,795.01
TOTALS									210,795.71	8,183.45	218,979.16	13,576.71	3,175.20	4,619.32	11,941.36
OVERTIME											5,000.00	310.00	72.50	125.00	500.00
STIPENDS											25,000.00	1,550.00	46.04	615.00	0.00
												15,436.71	3,293.74	5,359.32	12,441.36

		FY17	FY18	FY18	FY18	FY18	FY18	FY18	
		BUDGET	DEPT REQ	COMM	INCR/(DECR)	% CHANGE			COMMENTS
10004409	YORK CO JUVENILE FIRE PREVENTION								
10004409	50103 GENERAL WAGES	26,000	26,408	26,408	408	1.57%			
	(2) PT Program Employees								
10004409	50202 WORKERS COMP INS	135	650	650	514	380.50%			underbudgeted in FY17
10004409	50230 FICA TAXES	1,612	1,637	1,637	25	1.57%			
10004409	50231 MEDICARE TAXES	377	383	383	6	1.57%			
10004409	50302 GENERAL SUPPLIES	300	300	300	0	0.00%			
10004409	50610 TRAVEL	376	376	376	0	0.00%			
TOTAL	YORK CO JUVENILE FIRE	28,800	29,754	29,754	953	3.31%			

JUVENILE FIRE PREVENTION

Emp #	Position	Last Name	First Name	Pay	Hours	Rate	Annual Pay as of 7/1/17	Anniv/Step Date after	Next 7/1/17	Est FY18 Annual Pay (no COLA)	FICA	Medi	WC
574	JUV FIRE SAFETY COORD	BEYER	MOLLY	Hourly	12.00	21.3200	13,303.68	01/21/2019	7/1/2019	13,303.68	824.83	192.90	327.27
594	JUV FIRE SAFETY COORD	LEACH	MATTHEW	Hourly	12.00	21.0000	13,104.00	08/04/2019	08/04/2019	13,104.00	812.45	190.01	322.36
TOTAL										26,407.68	1,637.28	382.91	649.63

		FY17	FY18	FY18	FY18	FY18	FY18	FY18	
		BUDGET	DEPT REQ	COMM	INCR/(DECR)	% CHANGE			COMMENTS
10006010	RETIREMENT BENEFITS								
10006010	50211 ICMA 457 DEFERRED COMP	127,220	127,220	127,220	0	0.00%			
10006010	50212 MAINE STATE RETIREMENT	325,000	325,000	325,000	0	0.00%			
TOTAL	RETIREMENT BENEFITS	452,220	452,220	452,220	0	0.00%			

		FY17	FY18	FY18	FY18	FY18	FY18	FY18	FY18	
		BUDGET	DEPT REQ	COMM	INCR/(DECR)	% CHANGE				COMMENTS
10006020	MEDICAL & DENTAL INSURANCE									
10006020	50220 HEALTH INSURANCE	1,052,000	688,000	688,000	-364,000	-34.60%				Includes waiver payments
10006020	50221 DENTAL INSURANCE	47,400	50,000	50,000	2,600	5.49%				
10006020	NEW HRA EMPLOYER CONTRIB	0	320,000	0	0					liability moved to insurance fund
10006020	50265 HSA EMPLOYER CONTRIB	72,000	0	0	-72,000	-100.00%				
TOTAL	MEDICAL & DENTAL INSURANCE	1,171,400	1,058,000	738,000	-433,400	-37.00%				

		FY17	FY18	FY18	FY18	FY18	FY18	FY18	FY18	COMMENTS
		BUDGET	DEPT REQ	COMM	INCR/(DECR)	% CHANGE				
10008010	DEBT									
10008010	50801	1,296,458	1,153,463	1,153,463	-142,995	-11.03%				
10008010	50805	162,458	94,203	94,203	-68,255	-42.01%				
10008010	50808	40,000	25,000	25,000	-15,000	-37.50%				offset with interest revenue from townns for FY13 tax payment plans
TOTAL	DEBT	1,498,916	1,272,666	1,272,666	-226,250	-15.09%				

		FY17	FY18	FY18	FY18	FY18	FY18	FY18	
		BUDGET	DEPT REQ	COMM	INCR/(DECR)	% CHANGE			COMMENTS
10009200	PUBLIC AGENCIES								
10009200	50915	30,000	30,000	30,000	0	0.00%			
10009200	50917	7,200	7,200	7,200	0	0.00%			
10009200	50918	84,500	84,500	84,500	0	0.00%			
TOTAL	PUBLIC AGENCIES	121,700	121,700	121,700	0	0.00%			

		FY17	FY18	FY18	FY18	FY18	FY18	FY18	
		BUDGET	DEPT REQ	COMM	INCR/(DECR)	% CHANGE			COMMENTS
				APPRVD					
10009503	CONTINGENCY								
10009503	50935 CONTINGENCY	50,000	50,000	50,000	0	0.00%			
TOTAL	CONTINGENCY	50,000	50,000	50,000	0	0.00%			

		FY17		FY18		FY18 COMM APPRVD	FY18 INCR/(DECR)	FY18 % CHANGE	COMMENTS
		BUDGET	DEPT REQ	BUDGET	DEPT REQ				
10009506	RESERVES								
10009506	50260			0	180,000	180,000	180,000		
10009506	50520			0	0	0	0		
10009506	50740	30,000	0	0	0	0	-30,000	-100.00%	
10009506	50770		0	0	0	0	0		
TOTAL	RESERVES	30,000	180,000	180,000	180,000	180,000	150,000	500.00%	

		FY17	FY18	FY18	FY18	FY18	FY18	FY18	
		BUDGET	DEPT REQ	COMM	INCR/(DECR)	% CHANGE			COMMENTS
10009506	50951	JAIL CAP (ASSESSMENT)	8,536,815	8,906,736	8,662,310	125,495	1.47%		

**COUNTY OF YORK FY 18 DRAFT JAIL FUND BUDGET
DETAIL**

4/19/2017

		FY17	FY18	FY18	FY18	FY18	FY18	FY18	
		BUDGET	DEPT REQ	COMM	INCR/(DECR)	% CHANGE	COMMENTS		
REVENUES									
	JAIL OPERATION SURCHARGE	80,000	80,000	60,000	-20,000	-25.00%			
	ALTERNATIVE SENTENCING	25,000	25,000	25,000	0	0.00%			
	EXTRADITION FEES	20,000	20,000	20,000	0	0.00%			
	OTHER MISC JAIL REVENUE	9,000	9,000	9,000	0	0.00%			
	INTERFUND TRANSFERS IN (CAP)	8,536,815	8,906,736	8,662,310	125,495	1.47%			
	DOC INVESTMENT FUND	1,746,608	1,747,256	1,747,256	648	0.04%			
	INMATE BENEFIT FUND REIMB	10,000	8,000	8,000	-2,000	-20.00%			
	UTILIZATION OF RESERVE (DEFICIT FUND BALANCE)	0	-25,673	-25,673	-25,673		deficit carried from FY16		
	TOTAL REVENUES	10,427,423	10,770,319	10,505,893	78,470	0.75%			
EXPENDITURES									
26004200	50101 DEPT HEAD WAGES	100,319	101,935	101,935	1,616	1.61%			
	(1) FT Jail Administrator								
26004200	50103 GENERAL WAGES	3,828,000	3,832,745	3,773,357	-54,643	-1.43%			
	(2) FT Captains								
	(2) FT Lieutenants								
	(4) FT Sergeants								
	(4) FT Corporals								
	(1) FT Admin Assistant								
	(2) FT Clerks								
	(1) PT Clerk								
	(76) FT Corrections Officers								
26004200	50150 OVERTIME WAGES	819,756	1,165,000	1,165,000	345,244	42.12%			

			FY17	FY18	FY18	FY18	FY18	FY18	FY18	COMMENTS
			BUDGET	DEPT REQ	COMM APPRVD	INCR/(DECR)	% CHANGE			
26004200	50201	UNEMPLOYMENT	9,000	5,000	5,000	-4,000	-44.44%			
26004200	50202	WORKERS COMP INS 4.63%	230,000	216,352	211,853	-18,147	-7.89%			
26004200	50203	LONG TERM DISABILITY INS	8,410	9,478	9,478	1,068	12.70%			
26004200	50204	SHORT TERM DISAB INS	35,000	32,742	32,742	-2,258	-6.45%			
26004200	50211	ICMA-RETIREMENT	76,000	76,000	75,000	-1,000	-1.32%			incr from 9.1% to 10.1% & underbudgeted in FY17 (OT)
26004200	50212	MAINE STATE RETIREMENT	160,000	225,894	223,098	63,098	39.44%			956k liability-HRA funding to come from county insurance fund
26004200	50220	HEALTH INSURANCE & HRA	1,090,078	890,000	750,000	-340,078	-31.20%			
26004200	50221	DENTAL INSURANCE	55,000	59,552	59,552	4,552	8.28%			
26004200	50225	LIFE INSURANCE	8,200	9,798	9,798	1,598	19.48%			
26004200	50230	FICA TAXES	309,200	316,180	312,498	3,298	1.07%			
26004200	50231	MEDICARE TAXES	72,300	73,945	73,084	784	1.08%			
26004200	50260	OTHER BENEFITS (INCENTIVES)	1,000	1,000	1,000	0	0.00%			
26004200	50301	OFFICE SUPPLIES	21,000	15,000	15,000	-6,000	-28.57%			
26004200	50302	GENERAL SUPPLIES	3,000	3,000	3,000	0	0.00%			
26004200	50305	BOOKS AND PERIODICALS	1,500	1,500	1,500	0	0.00%			
26004200	50306	POSTAGE	2,000	2,000	2,000	0	0.00%			
26004200	50320	CLEANING SUPPLIES	50,000	45,000	45,000	-5,000	-10.00%			employee events
26004200	50325	FOOD AND BEVERAGE	0	2,000	1,000	1,000				
26004200	50345	PROPANE	174,400	164,000	156,800	-17,600	-10.09%			.98 locked (est 160,000 gal/yr)
26004200	50360	MINOR EQUIPMENT	1,000	4,000	4,000	3,000	300.00%			
26004200	50371	GASOLINE	25,000	18,000	18,000	-7,000	-28.00%			
26004200	50380	UNIFORMS/SAFETY EQUIPMENT	25,000	25,000	25,000	0	0.00%			
26004200	50390	INMATE MED/DENT SUPPLIES	15,000	15,000	15,000	0	0.00%			
26004200	50393	INMATE PRESCRIP/PHARM	170,000	160,000	160,000	-10,000	-5.88%			
26004200	50395	INMATE CLOTHING	20,000	20,000	20,000	0	0.00%			
26004200	50398	INMATE SUPPLIES	35,000	35,000	35,000	0	0.00%			
26004200	50401	EMPLOYEE TRAINING/DEV	10,000	10,000	10,000	0	0.00%			
26004200	50402	DUES AND MEMBERSHIPS	500	500	500	0	0.00%			
26004200	50411	MEALS & LODGING	3,000	3,000	3,000	0	0.00%			revenue reduction no expense reduction
26004200	50440	PAYROLL & FINANCE SUPPORT	159,000	0	159,000	0	0.00%			

			FY17	FY18	FY18	FY18	FY18	FY18	FY18	COMMENTS
			BUDGET	DEPT REQ	COMM	INCR/(DECR)	% CHANGE			
26004200	50450	LEGAL EXPENSE	40,000	40,000	40,000	0	0.00%			
26004200	50451	PROFESSIONAL SERVICES	50,000	50,000	50,000	0	0.00%			
26004200	50452	AUDIT SERVICES	8,500	8,500	8,500	0	0.00%			
26004200	50460	PRETRIAL SVCS	191,428	191,500	191,500	72	0.04%			Maine Pretrial contract not available
26004200	50462	FOOD SERVICE	450,000	465,000	465,000	15,000	3.33%			Aramark costs expires 7/31/17
26004200	50468	INMATE EDUCATION	60,000	60,000	60,000	0	0.00%			RSU 57 Adult Ed contract expires 6/30/17 (total contract \$85,000)
26004200	50492	INMATE MEDICAL	884,632	906,748	906,748	22,116	2.50%			Correct Care contract; FY18 \$906,748
26004200	50493	INMATE MED/DENT SVCS	70,000	154,500	154,500	84,500	120.71%			Based on historical increases
26004200	50495	PRE-EMPLOYMENT SCREENING	13,000	13,000	13,000	0	0.00%			Staff services
26004200	50499	INMATE PROGRAMS/SVCS	85,000	95,000	95,000	10,000	11.76%			Maine Behavioral Hlth contract not available
26004200	50501	COUNTY VEHICLE MAINT	15,000	30,000	15,000	0	0.00%			
26004200	50510	ELECTRICITY	280,000	280,000	280,000	0	0.00%			
26004200	50511	WATER USAGE FEES	65,000	69,000	69,000	4,000	6.15%			Based on historical increases
26004200	50512	TELEPHONE	30,000	30,000	30,000	0	0.00%			
26004200	50516	SEWAGE/SEPTIC	85,000	70,000	70,000	-15,000	-17.65%			
26004200	50520	BUILDING REPAIRS/MAINTENANCE	20,000	20,000	20,000	0	0.00%			
26004200	50524	ELECTRICAL REPAIRS	25,000	25,000	25,000	0	0.00%			
26004200	50525	HEATING REPAIRS	80,000	83,000	80,000	0	0.00%			AAA Energy contract expires 7/1/17
26004200	50526	PLUMBING REPAIRS	70,000	70,000	70,000	0	0.00%			
26004200	50528	PLOWING & SANDING	25,000	26,250	26,250	1,250	5.00%			Snow removal contracts expire 4/30/17
26004200	50540	GENERAL REPAIRS/MAINT	40,000	40,000	40,000	0	0.00%			
26004200	50541	ELECTRONIC EQUIP REPAIR	10,000	10,000	10,000	0	0.00%			
26004200	50547	SECURITY EQUIP REPAIR/MAINT	30,000	30,000	30,000	0	0.00%			
26004200	50556	RUBBISH & DOC DISPOSAL	36,000	36,000	36,000	0	0.00%			
26004200	50601	LIABILITY INSURANCE	26,000	25,000	25,000	-1,000	-3.85%			
26004200	50602	PUBLIC OFFICIALS LIABILITY INS	83,000	81,000	81,000	-2,000	-2.41%			
26004200	50603	VEHICLE INSURANCE	16,000	16,000	16,000	0	0.00%			
26004200	50604	PROPERTY/CASUALTY INS	81,000	81,000	81,000	0	0.00%			
26004200	50610	TRAVEL	2,000	2,000	2,000	0	0.00%			

			FY17		FY18		FY18 COMM APPRVD	FY18 INCR/(DECR)	FY18 % CHANGE	COMMENTS
			BUDGET	DEPT REQ	BUDGET	DEPT REQ				
26004200	50710	EQUIPMENT-COPIER	14,000	14,000	14,000	14,000	0	0.00%		
26004200	50740	EQUIP-TECH RELATED HARDWARE	10,000	10,000	10,000	10,000	0	0.00%		
26004200	50741	EQUIP-TECH SOFTWARE	10,000	27,500	10,000	10,000	0	0.00%		
	NEW	TRANSPORT VEHICLE	0	47,500	0	0	0			
	NEW	CCTV UPGRADE	0	90,000	0	0	0			
	NEW	CAPITAL EQUIP REPLACEMENT	0	30,000	0	0	0			
26004200	50951	INTERFUND TRANSFER	4,200	4,200	4,200	4,200	0	0.00%	Trash compactor lease	
TOTAL EXPENDITURES			10,427,423	10,770,319	10,505,893	78,470	0.75%			

YORK COUNTY JAIL FUND

Est FY18

Emp #	Position	Last Name	First Name	Pay	Hours	Rate	Annual Pay as of 7/1/17	Next Anniv/Step Date after 7/1/17	Grade	Step (yrs)	Annual Pay (no COLA)	PTO Buyout	Total Annual Pay	FICA	Medi	WC	Ret
129	JAIL ADMIN	FT VITIELLO	MICHAEL	Salary	-	-	97,670.99	4/3/2018	-	-	98,159.34	3,775.36	101,934.70	6,319.95	1,478.05	4,373.00	9,914.09
66	CAPTAIN	FT KORTES	TIMOTHY	Salary	-	-	70,515.45	8/22/2017	CAPT	6	70,515.45	2,712.13	73,227.58	4,540.11	1,061.80	3,141.46	7,122.06
69	CAPTAIN	FT BEAN	DANIEL	Salary	-	-	70,515.45	12/5/2017	CAPT	6	70,515.45	2,712.13	73,227.58	4,540.11	1,061.80	3,141.46	7,122.06
150	ADM ASSIST	FT BURNHAM	KELLY	Hourly	37.50	18.60	36,270.00	1/10/2018	CL05	10	37,874.20	-	37,874.20	2,348.20	549.18	196.95	3,787.42
138	PT CLERK	PT DANIELS	DENNIS	Hourly	20.00	23.28	24,211.20	10/4/2017	CL06	17	24,570.00	-	24,570.00	1,523.34	356.27	127.76	-
	RECEPTN	FT VACANT		Hourly	37.50	13.75	26,812.50	-	CL04	0	26,812.50	-	26,812.50	1,662.38	388.78	139.43	2,681.25
	REC CLRK	FT VACANT		Hourly	37.50	13.75	26,812.50	-	CL04	0	26,812.50	-	26,812.50	1,662.38	388.78	139.43	2,681.25
78	LIEUTENANT	FT LAMBERT	DAVID	Hourly	40.00	29.10	60,528.00	12/4/2017	CLD	33	60,528.00	-	60,528.00	3,752.74	877.66	2,596.65	5,810.69
38	LIEUTENANT	FT ABBOTT	GEORGE	Hourly	40.00	29.10	60,528.00	12/20/2017	CLD	28	60,528.00	-	60,528.00	3,752.74	877.66	2,596.65	5,810.69
83	SERGEANT	FT BROOKS	JILL	Hourly	40.00	25.87	53,809.60	12/10/2017	CLC	18	53,809.60	-	53,809.60	3,336.20	780.24	2,308.43	2,600.00
123	SERGEANT	FT SWEENEY	COLTON	Hourly	40.00	25.11	52,228.80	7/2/2017	CLC	13	52,228.80	-	52,228.80	3,238.19	757.32	2,240.62	2,089.15
217	SERGEANT	FT RONCO	CARL	Hourly	40.00	26.65	55,432.00	11/30/2017	CLC	25	55,432.00	-	55,432.00	3,436.78	803.76	2,378.03	2,991.46
454	SERGEANT	FT KURTZ	STEPHEN	Hourly	40.00	23.97	49,857.60	8/15/2017	CLC	9	49,857.60	-	49,857.60	3,091.17	722.94	2,138.89	2,991.46
56	CORPORAL	FT RALEIGH	JASMINE	Hourly	40.00	22.29	46,363.20	9/20/2017	CLB	14	46,363.20	-	46,363.20	2,874.52	672.27	1,988.98	2,600.00
60	CORPORAL	FT DAIGNEAULT	ERIC	Hourly	40.00	23.06	47,964.80	9/7/2017	CLB	15	49,403.74	-	49,403.74	3,063.03	716.35	2,119.42	1,040.00
110	CORPORAL	FT RALEIGH	MICHAEL	Hourly	40.00	24.69	51,355.20	8/10/2017	CLB	14	51,355.20	-	51,355.20	3,184.02	744.65	2,203.14	260.00
248	CORPORAL	FT TURNER	PETER	Hourly	40.00	23.06	47,964.80	7/6/2017	CLB	14	47,964.80	-	47,964.80	2,973.82	695.49	2,057.69	4,844.44
62	CO	FT DESJARDINS	DONALD	Hourly	40.00	21.80	45,344.00	4/24/2017	CLA	17	45,344.00	-	45,344.00	2,811.33	657.49	1,945.26	4,844.44
67	CO	FT DESHAIES	THERESA	Hourly	40.00	21.16	44,012.80	3/24/2017	CLA	14	44,012.80	-	44,012.80	2,728.79	638.19	1,888.15	1,760.51
76	CO	FT GONZALEZ	CARLOS	Hourly	40.00	21.16	44,012.80	9/22/2017	CLA	14	44,012.80	-	44,012.80	2,728.79	638.19	1,888.15	1,760.51
79	CO	FT MCKINNEY	JOHN	Hourly	40.00	19.86	41,308.80	1/6/2018	CLA	6	41,308.80	-	41,308.80	2,561.15	598.98	1,772.15	2,478.53
80	CO	FT LANE	RICHARD	Hourly	40.00	21.16	44,012.80	7/29/2017	CLA	15	45,333.18	-	45,333.18	2,810.66	657.33	1,944.79	-
81	CO	FT LANOIE	ROGER	Hourly	40.00	21.16	44,012.80	1/27/2018	CLA	15	44,672.99	-	44,672.99	2,769.73	647.76	1,916.47	-
82	CO	FT LEARY	MICHAEL	Hourly	40.00	23.35	48,568.00	10/19/2017	CLA	19	48,568.00	-	48,568.00	3,011.22	704.24	2,083.57	2,914.08
88	CO	FT MADDOX	BRIAN	Hourly	40.00	22.46	46,716.80	7/14/2017	CLA	35	46,716.80	-	46,716.80	2,896.44	677.39	2,004.15	-
93	CO	FT MCCORMICK	KEVIN	Hourly	40.00	25.87	53,809.60	12/14/2017	CLA	23	53,809.60	-	53,809.60	3,336.20	780.24	2,308.43	-
95	CO	FT MERRIFIELD	KEITH	Hourly	40.00	21.80	45,344.00	1/3/2017	CLA	17	45,344.00	-	45,344.00	2,811.33	657.49	1,945.26	1,040.00
97	CO	FT MOWATT	CHRISTOPHER	Hourly	40.00	21.79	45,323.20	2/19/2017	CLA	16	45,323.20	-	45,323.20	2,810.04	657.19	1,944.37	4,577.64
109	CO	FT KIMBALL	CHAD	Hourly	40.00	19.86	41,308.80	3/19/2018	CLA	6	41,308.80	-	41,308.80	2,561.15	598.98	1,772.15	4,172.19
111	CO	FT RAWDING	ADAM	Hourly	40.00	21.16	44,012.80	9/30/2017	CLA	15	45,333.18	-	45,333.18	2,810.66	657.33	1,944.79	2,719.99
119	CO	FT SANBORN	CINDY	Hourly	40.00	21.80	45,344.00	3/26/2017	CLA	17	45,344.00	-	45,344.00	2,811.33	657.49	1,945.26	2,267.20
121	CO	FT SEAMAN	SUSAN	Hourly	40.00	24.06	50,044.80	12/21/2017	CLA	25	50,044.80	-	50,044.80	3,102.78	725.65	2,146.92	-
125	CO	FT THERRIEN	GERALD	Hourly	40.00	22.46	46,716.80	5/1/2017	CLA	29	46,716.80	-	46,716.80	2,896.44	677.39	2,004.15	2,803.01
132	CO	FT WEBBER	JEFFREY	Hourly	40.00	21.80	45,344.00	11/12/2017	CLA	16	45,344.00	-	45,344.00	2,811.33	657.49	1,945.26	2,720.64
148	CO	FT BOGAN	RYAN	Hourly	40.00	19.03	39,582.40	7/16/2017	CLA	5	41,308.80	-	41,308.80	2,561.15	598.98	1,772.15	4,172.19
155	CO	FT COMEAU	DUSTIN	Hourly	40.00	19.03	39,582.40	11/26/2017	CLA	5	40,733.33	-	40,733.33	2,525.47	590.63	1,747.46	4,114.07
289	CO	FT GAUDETTE	JASON	Hourly	40.00	21.16	44,012.80	12/29/2017	CLA	14	44,012.80	-	44,012.80	2,728.79	638.19	1,888.15	-
332	CO	FT GAGNON	BRIAN	Hourly	40.00	21.16	44,012.80	6/7/2016	CLA	13	44,012.80	-	44,012.80	2,728.79	638.19	1,888.15	2,640.77
341	CO	FT BAILEY	JASON	Hourly	40.00	21.16	44,012.80	10/25/2017	CLA	13	44,012.80	-	44,012.80	2,728.79	638.19	1,888.15	4,445.29
342	CO	FT STRINGER	JEREMIAH	Hourly	40.00	21.16	44,012.80	10/25/2017	CLA	13	44,012.80	-	44,012.80	2,728.79	638.19	1,888.15	52.00
353	CO	FT DESJARDINS	DAVID	Hourly	40.00	21.16	44,012.80	11/29/2017	CLA	13	44,012.80	-	44,012.80	2,728.79	638.19	1,888.15	-
384	CO	FT HAMILTON	KENNETH	Hourly	40.00	21.16	44,012.80	1/3/2018	CLA	12	44,012.80	-	44,012.80	2,728.79	638.19	1,888.15	780.00
399	CO	FT MARTIN	KURT	Hourly	40.00	21.16	44,012.80	6/5/2018	CLA	12	44,012.80	-	44,012.80	2,728.79	638.19	1,888.15	1,760.51
445	CO	FT MARKS	LORI	Hourly	40.00	20.54	42,723.20	11/19/2017	CLA	10	43,577.66	-	43,577.66	2,701.82	631.88	1,869.48	-
455	CO	FT CHALMERS	KERRY	Hourly	40.00	20.54	42,723.20	5/27/2018	CLA	9	42,723.20	-	42,723.20	2,648.84	619.49	1,832.83	-
464	CO	FT DROUIN	JASON	Hourly	40.00	20.54	42,723.20	10/6/2017	CLA	9	42,723.20	-	42,723.20	2,648.84	619.49	1,832.83	-
485	CO	FT COLPITTS	CHANTEL	Hourly	40.00	20.54	42,723.20	10/13/2017	CLA	8	42,723.20	-	42,723.20	2,648.84	619.49	1,832.83	2,563.39
501	CO	FT OKIRU	CHARLES	Hourly	40.00	18.71	38,916.80	3/17/2018	CLA	4	38,916.80	-	38,916.80	2,412.84	564.29	1,669.53	3,930.60
503	CO	FT KUBLANOVSKY	ALEX	Hourly	40.00	18.71	38,916.80	3/17/2018	CLA	4	38,916.80	-	38,916.80	2,412.84	564.29	1,669.53	3,930.60
505	CO	FT SLAWSON	THOMAS	Hourly	40.00	18.71	38,916.80	3/17/2018	CLA	4	38,916.80	-	38,916.80	2,412.84	564.29	1,669.53	-
523	CO	FT CUMMER	MATTHEW	Hourly	40.00	18.71	38,916.80	10/27/2018	CLA	4	38,916.80	-	38,916.80	2,412.84	564.29	1,669.53	3,930.60
524	CO	FT LYLES	SONNY	Hourly	40.00	17.96	37,356.80	10/27/2017	CLA	3	38,526.80	-	38,526.80	2,388.66	558.64	1,652.80	3,891.21

Est FY18

Emp #	Position	Last Name	First Name	Pay	Hours	Rate	Annual Pay as of 7/1/17	Next Anniv/Step Date after 7/1/17	Grade	Step (yrs)	Annual Pay (no COLA)	PTO Buyout	Total Annual Pay	FICA	Medi	WC	Ret	
37	527 CO	FT LIPERT	CAITLIN	Hourly	40.00	17.96	37,356.80	1/5/2017	CLA	2	37,356.80	-	37,356.80	2,316.12	541.67	1,602.61	3,773.04	
38	530 CO	FT GROEGER	DALTON	Hourly	40.00	17.96	37,356.80	1/5/2017	CLA	2	37,356.80	-	37,356.80	2,316.12	541.67	1,602.61	3,773.04	
39	531 CO	FT KRYLOV	DMITRI	Hourly	40.00	17.96	37,356.80	1/5/2017	CLA	2	37,356.80	-	37,356.80	2,316.12	541.67	1,602.61	3,773.04	
40	534 CO	FT MAYO	PAULINE	Hourly	40.00	17.96	37,356.80	1/5/2018	CLA	3	38,136.80	-	38,136.80	2,364.48	552.98	1,636.07	-	
41	536 CO	FT ROY	NICOLE	Hourly	40.00	17.96	37,356.80	1/5/2018	CLA	3	38,136.80	-	38,136.80	2,364.48	552.98	1,636.07	3,851.82	
42	537 CO	FT BOYNTON	ADAM	Hourly	40.00	17.96	37,356.80	1/5/2018	CLA	3	38,136.80	-	38,136.80	2,364.48	552.98	1,636.07	3,851.82	
43	547 CO	FT DOUIN	CHRISTOPHER	Hourly	40.00	17.96	37,356.80	4/6/2018	CLA	3	37,746.80	-	37,746.80	2,340.30	547.33	1,619.34	3,812.43	
44	548 CO	FT ROCCHIO	MATTHEW	Hourly	40.00	17.96	37,356.80	4/6/2018	CLA	3	37,746.80	-	37,746.80	2,340.30	547.33	1,619.34	3,812.43	
45	551 CO	FT AUBUT	BENJAMIN	Hourly	40.00	17.96	37,356.80	4/6/2018	CLA	3	37,746.80	-	37,746.80	2,340.30	547.33	1,619.34	3,812.43	
46	564 CO	FT MUCHEMORE	REGINALD	Hourly	40.00	17.66	36,732.80	9/21/2017	CLA	2	36,732.80	-	36,732.80	2,277.43	532.63	1,575.84	3,710.01	
47	565 CO	FT ALLARD	RICHARD	Hourly	40.00	17.66	36,732.80	9/21/2017	CLA	2	36,732.80	-	36,732.80	2,277.43	532.63	1,575.84	3,710.01	
48	567 CO	FT LEACH	JASON	Hourly	40.00	17.66	36,732.80	9/21/2017	CLA	2	36,732.80	-	36,732.80	2,277.43	532.63	1,575.84	3,710.01	
49	568 CO	FT CORCORAN	ROBERT	Hourly	40.00	17.66	36,732.80	9/21/2017	CLA	2	36,732.80	-	36,732.80	2,277.43	532.63	1,575.84	3,710.01	
50	580 CO	FT STAPLES	CLINTON	Hourly	40.00	17.66	36,732.80	5/23/2018	CLA	2	36,732.80	-	36,732.80	2,277.43	532.63	1,575.84	3,710.01	
51	581 CO	FT CUMMINS	KIRBY	Hourly	40.00	17.66	36,732.80	5/23/2018	CLA	2	36,732.80	-	36,732.80	2,277.43	532.63	1,575.84	3,710.01	
52	582 CO	FT SIMONDS	JON	Hourly	40.00	17.66	36,732.80	5/23/2018	CLA	2	36,732.80	-	36,732.80	2,277.43	532.63	1,575.84	2,203.97	
53	583 CO	FT STEFFIARE	CHAYCE	Hourly	40.00	17.66	36,732.80	5/23/2018	CLA	2	36,732.80	-	36,732.80	2,277.43	532.63	1,575.84	3,710.01	
54	584 CO	FT BLACKWELL	WILLIAM	Hourly	40.00	17.66	36,732.80	5/23/2018	CLA	2	36,732.80	-	36,732.80	2,277.43	532.63	1,575.84	3,710.01	
55	585 CO	FT WILLIAMS	ASHANTI	Hourly	40.00	17.66	36,732.80	5/23/2018	CLA	2	36,732.80	-	36,732.80	2,277.43	532.63	1,575.84	3,710.01	
56	587 CO	FT DUBOIS	RICHARD	Hourly	40.00	17.66	36,732.80	6/3/2018	CLA	2	36,732.80	-	36,732.80	2,277.43	532.63	1,575.84	3,710.01	
57	588 CO	FT HARTFORD	BRIAN	Hourly	40.00	17.66	36,732.80	7/18/2017	CLA	1	36,732.80	-	36,732.80	2,277.43	532.63	1,575.84	3,710.01	
58	589 CO	FT FREDERICK	BROCK	Hourly	40.00	17.66	36,732.80	7/18/2017	CLA	1	36,732.80	-	36,732.80	2,277.43	532.63	1,575.84	3,710.01	
59	590 CO	FT LEMELIN	TRAVIS	Hourly	40.00	17.66	36,732.80	7/18/2017	CLA	1	36,732.80	-	36,732.80	2,277.43	532.63	1,575.84	3,710.01	
60	591 CO	FT CRAM	DONOVAN	Hourly	40.00	17.66	36,732.80	7/18/2017	CLA	1	36,732.80	-	36,732.80	2,277.43	532.63	1,575.84	3,710.01	
61	596 CO	FT CHASE	JOY	Hourly	40.00	17.66	36,732.80	11/7/2017	CLA	1	36,732.80	-	36,732.80	2,277.43	532.63	1,575.84	2,203.97	
62	597 CO	FT HARRIMAN	CALEB	Hourly	40.00	17.66	36,732.80	11/7/2017	CLA	1	36,732.80	-	36,732.80	2,277.43	532.63	1,575.84	1,040.00	
63	598 CO	FT SIMS	ANDRE	Hourly	40.00	17.66	36,732.80	11/7/2017	CLA	1	36,732.80	-	36,732.80	2,277.43	532.63	1,575.84	1,836.64	
64	601 CO	FT CORDOGLIO	ROSARIO	Hourly	40.00	17.66	36,732.80	11/14/2017	CLA	1	36,732.80	-	36,732.80	2,277.43	532.63	1,575.84	2,203.97	
65	602 CO	FT MILES	GISSETTE	Hourly	40.00	17.66	36,732.80	11/14/2017	CLA	1	36,732.80	-	36,732.80	2,277.43	532.63	1,575.84	1,040.00	
66	603 CO	FT WILSON	SEAN	Hourly	40.00	17.66	36,732.80	11/7/2017	CLA	1	36,732.80	-	36,732.80	2,277.43	532.63	1,575.84	1,836.64	
67	VAC CO	FT VACANT		Hourly	40.00	16.80	34,944.00	-	CLA	0	34,944.00	-	34,944.00	2,166.53	506.69	1,499.10	3,529.34	
68	VAC CO	FT VACANT		Hourly	40.00	16.80	34,944.00	-	CLA	0	34,944.00	-	34,944.00	2,166.53	506.69	1,499.10	3,529.34	
69	VAC CO	FT VACANT		Hourly	40.00	16.80	34,944.00	-	CLA	0	34,944.00	-	34,944.00	2,166.53	506.69	1,499.10	3,529.34	
70	VAC CO	FT VACANT		Hourly	40.00	16.80	34,944.00	-	CLA	0	34,944.00	-	34,944.00	2,166.53	506.69	1,499.10	3,529.34	
71	VAC CO	FT VACANT		Hourly	40.00	16.80	34,944.00	-	CLA	0	34,944.00	-	34,944.00	2,166.53	506.69	1,499.10	3,529.34	
72	VAC CO	FT VACANT		Hourly	40.00	16.80	34,944.00	-	CLA	0	34,944.00	-	34,944.00	2,166.53	506.69	1,499.10	3,529.34	
73	VAC CO	FT VACANT		Hourly	40.00	16.80	34,944.00	-	CLA	0	34,944.00	-	34,944.00	2,166.53	506.69	1,499.10	3,529.34	
74	VAC CO	FT VACANT		Hourly	40.00	16.80	34,944.00	-	CLA	0	34,944.00	-	34,944.00	2,166.53	506.69	1,499.10	3,529.34	
75	VAC CO	FT VACANT		Hourly	40.00	16.80	34,944.00	-	CLA	0	34,944.00	-	34,944.00	2,166.53	506.69	1,499.10	3,529.34	
76	VAC CO	FT VACANT		Hourly	40.00	16.80	34,944.00	-	CLA	0	34,944.00	-	34,944.00	2,166.53	506.69	1,499.10	3,529.34	
TOTALS							3,836,412.89				3,853,336.33	9,199.62	3,862,535.96	239,477.23	56,006.77	161,326.98	227,678.01	0.05908594
75% SO/25% Jail																		
65 MECH							54,204.80		04/02/2018	CL08	11	51,023.70	-	51,023.70	3,163.47	739.84	2,188.92	2,080.00
25%							13,551.20					12,755.93	-	12,755.93	790.87	184.96	547.23	520.00
OVERTIME																		
BENEFIT TOTALS																		
Jail Administrator																		
Gen Wages																		

3,875,291.88	240,268.10	56,191.73	161,874.21	228,198.01
1,165,000.00	72,230.00	16,892.50	49,978.50	69,900.00
312,498.10	73,084.23	211,852.71	298,098.01	
101,934.70				
3,773,357.18				