

# FINAL

## LINCOLN COUNTY COUNTY BUDGET - 2025

8/9/2024

	2024 REQUEST	2025 REQUEST	2024 VS 2025	Init. Req vs Crnt Bdgt %
<b>1000 Courts</b>				
Personnel Services	122,706	131,683	8,977	7.32%
Employee Benefits	66,621	67,989	1,368	2.05%
	<u>189,327</u>	<u>199,672</u>	<u>10,345</u>	<u>5.46%</u>
<b>Less Court Revenues</b>	<u>-140,661</u>	<u>-189,385</u>	<u>-48,724</u>	<u>34.64%</u>
<b>Net Impact</b>	<b>48,666</b>	<b>10,287</b>	<b>-38,379</b>	<b>-78.86%</b>
<b>1010 Emergency Management</b>				
Personnel Services	146,466	188,722	42,256	28.85%
Employee Benefits	85,052	117,157	32,105	37.75%
Contractual Services	64,025	59,850	-4,175	-6.52%
Commodities	10,025	10,000	-25	-0.25%
Capital Outlay	11,200	18,000	6,800	0.00%
	<u>316,768</u>	<u>393,729</u>	<u>76,961</u>	<u>24.30%</u>
<b>Less EMA Revenue</b>	<u>-68,692</u>	<u>-63,742</u>	<u>4,950</u>	<u>-7.21%</u>
<b>Net Impact</b>	<b>248,076</b>	<b>329,987</b>	<b>81,911</b>	<b>33.02%</b>
<b>1015 District Attorney</b>				
Personnel Services	260,481	276,788	16,307	6.26%
Employee Benefits	133,908	154,318	20,410	15.24%
Contractual Services	35,010	35,900	890	2.54%
Commodities	5,700	5,800	100	1.75%
Capital Outlay	5,500	3,500	-2,000	0.00%
<b>Total Impact</b>	<b>440,599</b>	<b>476,306</b>	<b>35,707</b>	<b>8.10%</b>
<b>1020 Administration</b>				
Personnel Services	423,623	502,974	79,351	18.73%
Employee Benefits	190,908	244,106	53,198	27.87%
Contractual Services	115,220	113,825	-1,395	-1.21%
Commodities	11,250	7,750	-3,500	-31.11%
Capital Outlay	7,200	3,200	-4,000	-55.56%
	<u>748,201</u>	<u>871,855</u>	<u>123,654</u>	<u>16.53%</u>
<b>Less TBRJ Contract</b>	<u>-47,580</u>	<u>-53,881</u>	<u>-6,301</u>	<u>13.24%</u>
<b>Total Impact</b>	<b>700,621</b>	<b>817,974</b>	<b>117,353</b>	<b>16.75%</b>
<b>1035 Buildings</b>				
Personnel Services	140,380	158,498	18,118	12.91%
Employee Benefits	78,070	86,689	8,619	11.04%
Contractual Services	195,433	224,860	29,427	15.06%
Commodities	90,500	80,500	-10,000	-11.05%
Capital Outlay	25,000	25,000	0	0.00%
<b>Total Impact</b>	<b>529,383</b>	<b>575,547</b>	<b>46,164</b>	<b>8.72%</b>
<b>1045 Jail Assessment</b>				
Contractual Services	<u>2,420,839</u>	<u>2,420,839</u>	<u>0</u>	<u>0.00%</u>
<b>Total Impact</b>	<b>2,420,839</b>	<b>2,420,839</b>	<b>0</b>	<b>0.00%</b>

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	2024 REQUEST	2025 REQUEST	2024 VS 2025	Init. Req vs Crnt Bdgt %
<b>1050 Jail Transport</b>				
Personnel Services	364,888	334,131	-30,757	-8.43%
Employee Benefits	202,317	177,893	-24,424	-12.07%
Contractual Services	310,988	320,664	9,676	3.11%
Commodities	1,500	1,500	0	0.00%
	<u>879,693</u>	<u>834,188</u>	<u>-45,505</u>	<u>-5.17%</u>
<b>Less Jail Transport Revenue</b>	<u>-307,645</u>	<u>-319,717</u>	<u>-12,072</u>	<u>3.92%</u>
<b>Net Impact</b>	<b>572,048</b>	<b>514,471</b>	<b>-57,577</b>	<b>-10.07%</b>
<b>1060 Communications</b>				
Personnel Services	1,076,005	1,282,976	206,971	19.24%
Employee Benefits	472,234	567,630	95,396	20.20%
Contractual Services	159,950	152,650	-7,300	-4.56%
Commodities	18,600	17,200	-1,400	-7.53%
Capital Outlay	52,500	54,500	2,000	0.00%
	<u>1,779,289</u>	<u>2,074,956</u>	<u>295,667</u>	<u>16.62%</u>
<b>Less Comm's Revenue</b>	<u>-72,288</u>	<u>-77,000</u>	<u>-4,712</u>	<u>6.52%</u>
<b>Net Impact</b>	<b>1,707,001</b>	<b>1,997,956</b>	<b>290,955</b>	<b>17.04%</b>
<b>1065 Deeds</b>				
Personnel Services	112,321	126,007	13,686	12.18%
Employee Benefits	77,412	86,581	9,169	11.84%
Contractual Services	9,645	10,310	665	6.89%
Commodities	2,000	2,000	0	0.00%
Capital Outlay	54,500	59,500	5,000	9.17%
<b>TOTAL</b>	<u>255,878</u>	<u>284,398</u>	<u>28,520</u>	<u>11.15%</u>
<b>Less Deeds Revenue</b>	<u>-456,375</u>	<u>-465,000</u>	<u>-8,625</u>	<u>1.89%</u>
<b>Net Impact</b>	<b>-200,497</b>	<b>-180,602</b>	<b>19,895</b>	<b>9.92%</b>
<b>1070 Probate</b>				
Personnel Services	163,200	162,027	-1,173	-0.72%
Employee Benefits	83,900	91,840	7,940	9.46%
Contractual Services	37,240	33,190	-4,050	-10.88%
Commodities	3,300	3,300	0	0.00%
Capital	1,000	1,000	0	0.00%
	<u>288,640</u>	<u>291,357</u>	<u>2,717</u>	<u>0.94%</u>
<b>Less Probate Revenue</b>	<u>-175,000</u>	<u>-175,000</u>	<u>0</u>	<u>0.00%</u>
<b>Net Impact</b>	<b>113,640</b>	<b>116,357</b>	<b>2,717</b>	<b>2.39%</b>
<b>1075 Sheriff's Department</b>				
Personnel Services	2,611,412	3,073,432	462,020	17.69%
Employee Benefits	1,109,300	1,368,512	259,212	23.37%
Contractual Services	534,900	545,450	10,550	1.97%
Commodities	71,700	75,700	4,000	0.00%
Capital	67,000	74,000	7,000	0.00%
	<u>4,394,312</u>	<u>5,137,094</u>	<u>742,782</u>	<u>16.90%</u>
<b>Less Sheriff's Revenue</b>	<u>-214,942</u>	<u>-238,300</u>	<u>-23,358</u>	<u>10.87%</u>
<b>Net Impact</b>	<b>4,179,370</b>	<b>4,898,794</b>	<b>719,424</b>	<b>17.21%</b>

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	2024 REQUEST	2025 REQUEST	2024 VS 2025	Init. Req vs Crnt Bdgt %
<b>1095 Debt Service</b>				
Contractual Services	0	0	0	0.00%
Bonds Payable	615,000	630,375	15,375	2.50%
Interest on Bonds	61,500	15,375	-46,125	-75.00%
<b>TOTAL</b>	<u>676,500</u>	<u>645,750</u>	<u>-30,750</u>	<u>-4.55%</u>
<b>Less Interest Revenue</b>	<u>-25,000</u>	<u>-25,000</u>	<u>0</u>	<u>0.00%</u>
<b>Net Impact</b>	<b>651,500</b>	<b>620,750</b>	<b>-30,750</b>	<b>-4.72%</b>
<b>2010 Planning</b>				
Personnel Services	235,877	328,646	92,769	39.33%
Employee Benefits	89,827	110,939	21,112	23.50%
Contractual Services	19,975	28,000	8,025	40.18%
Commodities	3,500	4,000	500	14.29%
Capital Expenditure	1,500	5,500	4,000	0.00%
	<u>350,679</u>	<u>477,085</u>	<u>126,406</u>	<u>36.05%</u>
<b>Less Planning Revenue</b>	<u>-26,000</u>	<u>-124,938</u>	<u>-98,938</u>	<u>-380.53%</u>
<b>Net Impact</b>	<b>324,679</b>	<b>352,147</b>	<b>27,468</b>	<b>8.46%</b>
<b>2015 Recycling</b>				
Personnel Services	281,583	313,641	32,058	11.38%
Employee Benefits	149,559	165,927	16,368	10.94%
Contractual Services	135,250	120,135	-15,115	-11.18%
Commodities	34,500	29,500	-5,000	-14.49%
Capital Outlay	110,000	45,000	-65,000	0.00%
	<u>710,892</u>	<u>674,203</u>	<u>-36,689</u>	<u>-5.16%</u>
<b>Less Recycling Revenue</b>	<u>-200,000</u>	<u>-258,000</u>	<u>-58,000</u>	<u>29.00%</u>
<b>Net Impact</b>	<b>510,892</b>	<b>416,203</b>	<b>-94,689</b>	<b>-18.53%</b>
<b>2025 Retiree Benefits</b>				
Contractual Services				
Retiree Health Insurance	115,253	116,424	1,171	1.02%
<b>TOTAL</b>	<u>115,253</u>	<u>116,424</u>	<u>1,171</u>	<u>1.02%</u>
<b>Less Retiree Revenue</b>	<u>-24,467</u>	<u>-27,898</u>	<u>-3,431</u>	<u>14.02%</u>
<b>Net Impact</b>	<b>90,786</b>	<b>88,526</b>	<b>-2,260</b>	<b>-2.49%</b>
<b>2030 Community Programs</b>				
Contractual Services	109,037	109,329	292	0.27%
<b>Total Impact</b>	<u>109,037</u>	<u>109,329</u>	<u>292</u>	<u>0.27%</u>
<b>2050 Insurance</b>				
Contractual Services				
Liability	108,561	105,000	-3,561	-3.28%
<b>TOTAL</b>	<u>108,561</u>	<u>105,000</u>	<u>-3,561</u>	<u>-3.28%</u>
<b>2060 Contingency</b>				
Contractual Services	95,000	95,000	0	0.00%
<b>TOTAL</b>	<u>95,000</u>	<u>95,000</u>	<u>0</u>	<u>0.00%</u>

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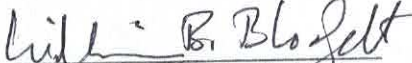
	2024 REQUEST	2025 REQUEST	2024 VS 2025	Init. Req vs Crnt Bdgt %
<b>Capital Improvement</b>				
Capital Improvement	850,000	910,000	60,000	7.06%
<b>TOTAL</b>	<b>850,000</b>	<b>910,000</b>	<b>60,000</b>	<b>7.06%</b>
<b>Reserves</b>				
Wintess Fee Reserve	0	0	0	100%
Legal Reserve	20,000	20,000	0	100%
Training Reserve	25,000	25,000	0	100%
Ask Program	8,500	8,500	0	100%
IT Reserve	80,000	80,000	0	100%
Strategic Planning Rsv	110,000	0	-110,000	100%
<b>TOTAL</b>	<b>243,500</b>	<b>133,500</b>	<b>-110,000</b>	<b>-45.17%</b>
<b>Total Expenditure</b>	15,502,351	16,826,232	1,323,881	8.54%
<b>Revenue</b>	-1,758,650	-2,017,861	-259,211	14.74%
<b>TOTAL</b>	<b>13,743,701</b>	<b>14,808,371</b>	<b>1,064,670</b>	<b>7.75%</b>

# 2025 LINCOLN COUNTY TAX COMMITMENT


MUNICIPALITIES	2025 State Valuation	2025 Tax Commitment
ALNA	173,550,000	\$ 191,344
BOOTHBAY	1,752,550,000	\$ 1,932,240
BOOTHBAY HARBOR	1,363,250,000	\$ 1,503,025
BREMEN	381,250,000	\$ 420,340
BRISTOL	1,733,200,000	\$ 1,910,906
DAMARISCOTTA	604,750,000	\$ 666,755
DRESDEN	261,550,000	\$ 288,367
EDGECOMB	375,350,000	\$ 413,835
JEFFERSON	698,300,000	\$ 769,897
MONHEGAN PLANTATION	94,200,000	\$ 103,858
NEWCASTLE	453,750,000	\$ 500,273
NOBLEBORO	577,650,000	\$ 636,877
SOMERVILLE	85,700,000	\$ 94,487
SOUTH BRISTOL	1,240,850,000	\$ 1,368,075
SOUTHPORT	945,050,000	\$ 1,041,947
WALDOBORO	847,300,000	\$ 934,174
WESTPORT ISLAND	385,550,000	\$ 425,081
WHITEFIELD	361,250,000	\$ 398,289
WISCASSET	837,050,000	\$ 922,873
<b>TOTAL</b>	<b>\$ 13,172,100,000.00</b>	<b>\$ 14,522,643</b>
UNORGANIZED TERRITORY	\$ 18,800,000.00	\$ 20,728
<b>GRAND TOTAL</b>	<b>\$ 13,190,900,000.00</b>	<b>\$ 14,543,371.00</b>

Dated at Wicasset, ME  
this 4th day of March  
A.D. 2025

APPROVED BY:  
Lincoln County Commissioners

  
William B. Blodgett, Chair

  
Evan C. Goodkowsky

  
David J. Levesque

TOTAL 2025 EXPENDITURE	\$ 16,826,232.00
LESS 2025 REVENUE	\$ 2,017,861.00
2024 ADJUSTED BUDGET	\$ 14,808,371.00
LESS 2024 SURPLUS	\$ 265,000.00
<b>TOTAL TO BE RAISED BY TAXATION</b>	<b>\$ 14,543,371.00</b>

TAX RATE (Commitment divided by Valuation) 0.001102531