

**COUNTY OF YORK FY 22 BUDGET  
DETAIL**

			FY21	FY22	FY22	FY22	FY22	
GENERAL FUND REVENUES			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10001200	40224	EMPG (50% EMA REIMB)	238,000	251,000	251,000	13,000	5.46%	
10001200	40270	MUNICIPAL ASSESSMENTS	17,972,861	18,130,534	18,130,534	157,673	0.88%	
10001200	40280	OTHER INTERGOV REV	25,000	25,000	25,000	0	0.00%	
10001300	40305	JAIL FIN/PR/HR ADMIN FEES	100,000	50,000	50,000	-50,000	-50.00%	covid based reduction
10001300	40315	POLICE RPTS & BACKGRND CKS	6,000	6,000	6,000	0	0.00%	
10001300	40330	PROBATE REVENUE	375,000	375,000	375,000	0	0.00%	
10001300	40333	DEEDS RECORDING	1,400,000	1,400,000	1,400,000	0	0.00%	
10001300	40334	DEEDS TRANSFER TAX	725,000	725,000	725,000	0	0.00%	
10001300	40335	DEEDS PHOTOCOPIES	70,000	70,000	70,000	0	0.00%	
10001400	40410	INVESTMENT EARNINGS	100,000	100,000	100,000	0	0.00%	
10001400	40415	EMA OPERATIONS RENT	30,000	30,000	30,000	0	0.00%	
10001400	40450	MISC REVENUE	3,000	3,000	3,000	0	0.00%	
10001400	40500	INTERFUND TRANSFERS IN	4,200	4,200	4,200	0	0.00%	
10001400	40500	TRANSFER IN FROM DISTRICT ATTORNEY'S ADMINISTRATIVE/ SUPERVISION FUND	50,000	25,000	25,000	-25,000	-50.00%	covid based reduction
10001400	40550	UTILIZATION OF RESERVE	140,000	100,000	100,000	-40,000	-28.57%	
		ARP FUNDING		75,000	75,000	75,000		covid offset
<b>TOTAL REVENUES</b>			<b>21,239,061</b>	<b>21,369,734</b>	<b>21,369,734</b>	<b>130,673</b>	<b>0.62%</b>	

			<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY22</b>	<b>FY22</b>	
			<b>BUDGET</b>	<b>DEPT</b>	<b>MANAGER</b>	<b>INCR/(DECR)</b>	<b>% CHANGE</b>	<b>COMMENTS</b>
<b>10002010</b>	<b>COMMISSIONERS/GOV BODY</b>							
10002010	50107	COMMISSIONER WAGES	57,245	59,557	59,557	2,312	4.04%	
10002010	50202	WORKERS COMP INS	298	310	310	12	3.92%	
10002010	50230	FICA TAXES	3,549	3,693	3,693	144	4.04%	
10002010	50231	MEDICARE TAXES	830	864	864	34	4.04%	
10002010	50405	CONFERENCES/MEETINGS	700	700	700	0	0.00%	
10002010	50411	MEALS & LODGING	2,000	2,000	2,000	0	0.00%	
10002010	50610	TRAVEL	4,000	4,000	4,000	0	0.00%	
<b>TOTAL</b>	<b>COMMISSIONERS/GOV BODY</b>		<b>68,622</b>	<b>71,123</b>	<b>71,123</b>	<b>2,501</b>	<b>3.64%</b>	

			<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY22</b>	<b>FY22</b>	
			<b>BUDGET</b>	<b>DEPT</b>	<b>MANAGER</b>	<b>INCR/(DECR)</b>	<b>% CHANGE</b>	<b>COMMENTS</b>
10203060	<b>LAYMAN WAY/PUBLIC HEALTH</b>							
10203060	50470	Layman Way Vendor Contract	950,000	800,000	800,000			
10203060	50301	Office Supplies		1,500	1,500			
10203060	50302	General Supplies		8,500	8,500			
10203060	50345	Propane		7,500	7,500			
10203060	50360	Minor Equipment		1,000	1,000			
10203060	50451	Professional Services		25,000	25,000			
10203060	50462	Food Services		80,000	80,000			
10203060	50510	Electricity		16,500	16,500			
10203060	50511	Water Usage		11,000	11,000			
10203060	50512	Telephone		6,800	6,800			
<b>TOTAL</b>	<b>LAYMAN WAY/PUBLIC HEALTH</b>		<b>950,000</b>	<b>957,800</b>	<b>957,800</b>	<b>7,800</b>	<b>0.82%</b>	

			FY21	FY22	FY22	FY22	FY22	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
<b>10002053</b>	<b>MANAGEMENT/ADMINISTRATION</b>							
10002053	50101	DEPT HEAD WAGES	443,159	430,026	430,026	-13,133	-2.96%	
		(1) FT County Manager						
		(1) FT Technology Manager						
		(1) FT Dpty Mgr/Human Resources Director						
		(1) FT Finance Director						
10002053	50103	GENERAL WAGES	363,513	377,271	377,271	13,758	3.78%	
		(1) FT Executive Assistant to County Manager						
		1 FT Receptionist/Confidential Clerk						
		(1) PT HR Generalist						
		(1) FT Accounts Payable Clerk/Deputy						
		(1) HR Generalist						
		(1) FT Assistant to Finance Director						
		(1) FT IT Technician						
10002053	50202	WORKERS COMP INS	4,195	4,198	4,198	3	0.07%	
10002053	50203	LONG TERM DISABILITY INS	1,041	1,060	1,060	19	1.81%	
10002053	50204	SHORT TERM DISAB INS	4,480	4,570	4,570	90	2.00%	
10002053	50230	FICA TAXES	50,014	50,052	50,052	38	0.08%	
10002053	50231	MEDICARE TAXES	11,697	11,706	11,706	9	0.08%	
10002053	50260	HR Recruitment/Enagagment	12,000	12,000	12,000	0	0.00%	
10002053	50301	OFFICE SUPPLIES	4,200	4,200	4,200	0	0.00%	
10002053	50302	GENERAL SUPPLIES	1,000	1,000	1,000	0	0.00%	
10002053	50305	BOOKS AND PERIODICALS	300	300	300	0	0.00%	
10002053	50306	POSTAGE	4,000	4,000	4,000	0	0.00%	
10002053	50325	FOOD AND BEVERAGE	2,500	2,500	2,500	0	0.00%	
10002053	50371	GAS AND OIL	250	250	250	0	0.00%	
10002053	50401	EMPLOYEE TRAINING/DEV	2,000	2,000	2,000	0	0.00%	
10002053	50402	DUES AND MEMBERSHIPS	18,000	18,000	18,000	0	0.00%	
10002053	50405	CONFERENCES & MEETINGS	1,500	1,500	1,500	0	0.00%	
10002053	50411	MEALS & LODGING	4,500	4,500	4,500	0	0.00%	
10002053	50450	LEGAL EXPENSE	80,000	80,000	80,000	0	0.00%	
10002053	50451	PROFESSIONAL SERVICES	20,000	20,000	20,000	0	0.00%	
10002053	50512	TELEPHONE	10,500	13,000	13,000	2,500	23.81%	
10002053	50540	EQUIP REPAIRS AND MAINT	2,500	2,500	2,500	0	0.00%	
10002053	50601	LIABILITY INSURANCE	3,600	3,600	3,600	0	0.00%	
10002053	50610	TRAVEL	4,000	4,000	4,000	0	0.00%	
10002053	50620	ADVERTISING	500	500	500	0	0.00%	

10002053	50710	EQUIPMENT-COPIER	4,000	4,000	4,000	0	0.00%
10002053	50741	EQUIP-TECH SOFTWARE	42,000	42,000	42,000	0	0.00%
10002053	50750	OTHER EQUIPMENT	3,000	3,000	3,000	0	0.00%
<b>TOTAL</b>	<b>MANAGEMENT/ADMINISTRATION</b>		<b>1,098,449</b>	<b>1,101,732</b>	<b>1,101,732</b>	<b>3,283</b>	<b>0.30%</b>

			FY21	FY22	FY22	FY22	FY22	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
<b>10002056</b>	<b>FACILITIES MAINTENANCE (GOV BLDG, COURTHOUSE &amp; FOOD PANTRY)</b>							
10002056	50101	DEPT HEAD WAGES	69,010	71,486	71,486	2,476	3.59%	
10002056	50103	GENERAL WAGES	160,428	164,350	164,350	3,922	2.44%	
		(4) FT Maintenance Tech						
		(1) PT Maintenance Tech						
10002056	50150	OVERTIME WAGES	8,000	8,000	8,000	0	0.00%	
10002056	50202	WORKERS COMP INS	11,183	11,485	11,485	302	2.70%	
10002056	50203	LONG TERM DISABILITY INS	1,001	1,022	1,022	21	2.08%	
10002056	50204	SHORT TERM DISAB INS	3,685	3,764	3,764	79	2.14%	
10002056	50230	FICA TAXES	14,721	15,118	15,118	397	2.70%	
10002056	50231	MEDICARE TAXES	3,443	3,536	3,536	93	2.69%	
10002056	50320	CLEANING SUPPLIES	7,500	7,000	7,000	-500	-6.67%	
10002056	50340	HEATING FUEL	7,000	7,000	7,000	0	0.00%	
10002056	50345	PROPANE	5,800	5,800	5,800	0	0.00%	
10002056	50360	MINOR EQUIPMENT	12,000	12,000	12,000	0	0.00%	
10002056	50390	OTHER MISC SUPPLIES	5,500	5,500	5,500	0	0.00%	
10002056	50405	CONFERENCES & MEETINGS	500	500	500	0	0.00%	
10002056	50411	MEALS & LODGING	1,500	1,500	1,500	0	0.00%	
10002056	50451	PROFESSIONAL SERVICES	20,000	20,000	20,000	0	0.00%	
10002056	50510	ELECTRICITY	80,000	80,000	80,000	0	0.00%	
10002056	50511	WATER USAGE FEES	6,500	12,000	12,000	5,500	84.62%	
10002056	50512	TELEPHONE	2,000	2,000	2,000	0	0.00%	
10002056	50524	ELECTRICAL REPAIRS	18,000	18,000	18,000	0	0.00%	
10002056	50525	HEATING REPAIRS	20,000	30,000	30,000	10,000	50.00%	
10002056	50526	PLUMBING REPAIRS	10,000	10,000	10,000	0	0.00%	
10002056	50528	PLOWING & SANDING	18,500	22,500	22,500	4,000	21.62%	
10002056	50529	MOWING/GROUNDS MAINT	16,000	16,000	16,000	0	0.00%	
10002056	50540	GENERAL REPAIRS/MAINT	10,500	10,500	10,500	0	0.00%	
10002056	50556	RUBBISH & DOC DISPOSAL	4,500	5,000	5,000	500	11.11%	
10002056	50601	LIABILITY INSURANCE	1,800	1,800	1,800	0	0.00%	
10002056	50604	PROPERTY/CASUALTY INS	22,000	22,000	22,000	0	0.00%	
10002056	50610	TRAVEL	500	500	500	0	0.00%	
10002056	50750	OTHER MAJOR EQUIPMENT	10,000	10,000	10,000	0	0.00%	
1000256	50371	GAS AND OIL	500	500	500	0	0.00%	
<b>TOTAL</b>	<b>FACILITIES MAINTENANCE</b>		<b>552,071</b>	<b>578,860</b>	<b>578,860</b>	<b>26,789</b>	<b>4.85%</b>	

			FY21	FY22	FY22	FY22	FY22	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
<b>10002116</b>	<b>TREASURER</b>							
10002116	50107	ELECTED TREASURER	518	518	518	0	-0.07%	
10002116	50202	WORKERS COMP INS	3	3	3	0	0.00%	
10002116	50230	FICA TAXES	33	33	33	0	0.00%	
10002116	50231	MEDICARE TAXES	8	8	8	0	0.00%	
<b>TOTAL</b>	<b>TREASURER</b>		<b>562</b>	<b>562</b>	<b>562</b>	<b>0</b>	<b>-0.06%</b>	

			FY21	FY22	FY22	FY22	FY22	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
<b>10002200</b>	<b>DISTRICT ATTORNEY</b>							
10002200	50103	GENERAL WAGES	1,109,503	1,143,870	1,143,870	34,367	3.10%	
		(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						
		(8) FT Legal Secretaries						
		(2) <i>PT Legal Secretaries</i>						
10002200	50150	OVERTIME	8,000	8,000	8,000	0	0.00%	
10002200	50202	WORKERS COMP INS	3,911	4,032	4,032	121	3.08%	
10002200	50203	LONG TERM DISABILITY INS	2,050	2,102	2,102	52	2.51%	
10002200	50204	SHORT TERM DISAB INS	7,928	8,150	8,150	222	2.80%	
10002200	50225	LIFE INSURANCE	157	162	162	5	2.93%	
10002200	50230	FICA TAXES	69,285	71,416	71,416	2,131	3.08%	
10002200	50231	MEDICARE TAXES	16,204	16,702	16,702	498	3.07%	
10002200	50301	OFFICE SUPPLIES	18,500	18,500	18,500	0	0.00%	
10002200	50305	BOOKS AND PERIODICALS	10,500	10,500	10,500	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	11,000	11,000	11,000	0	0.00%	
10002200	50402	DUES AND MEMBERSHIPS	6,500	6,500	6,500	0	0.00%	
10002200	50411	MEALS & LODGING	8,000	8,000	8,000	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	50510	ELECTRICITY	1,500	1,500	1,500	0	0.00%	
10002200	50512	TELEPHONE	36,000	39,000	39,000	3,000	8.33%	
10002200	50530	RENTAL OF LAND/BUILDGS	9,500	9,500	9,500	0	0.00%	
10002200	50540	GENERAL REPAIRS/MAINT	65,000	65,000	65,000	0	0.00%	
10002200	50556	RUBBISH & DOC DISPOSAL	2,800	2,800	2,800	0	0.00%	
10002200	50601	LIABILITY INSURANCE	3,000	3,000	3,000	0	0.00%	
10002200	50610	TRAVEL	32,500	32,500	32,500	0	0.00%	



10002200	50620	ADVERTISING	1,000	1,000	1,000	0	0.00%
10002200	50621	PRINTING	1,200	1,200	1,200	0	0.00%
10002200	50710	EQUIPMENT-COPIER	8,500	8,500	8,500	0	0.00%
10002200	50740	EQUIP-TECH RELATED HARDWAR	6,000	6,000	6,000	0	0.00%
10002200	50730	EQUIP-FURNITURE/FIXTUR	2,000	2,000	2,000	0	0.00%
<b>TOTAL</b>	<b>DISTRICT ATTORNEY</b>		<b>1,478,738</b>	<b>1,519,133</b>	<b>1,519,133</b>	<b>40,395</b>	<b>2.73%</b>

			FY21	FY22	FY22	FY22	FY22	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
<b>10002300</b>	<b>DEEDS</b>							
10002300	50103	GENERAL WAGES	396,156	412,779	412,779	16,623	4.20%	
		(1) Deputy Registrar of Deeds						
		(1) Assistant Registrar of Deeds						
		(7) Deeds Clerks						
10002300	50107	ELECTED OFFICIALS	65,280	67,626	67,626	2,346	3.59%	
10002300	50202	WORKERS COMP INS	2,350	2,350	2,350	0	0.00%	
10002300	50203	LONG TERM DISABILITY INS	877	913	913	36	4.08%	
10002300	50204	SHORT TERM DISAB INS	3,280	3,415	3,415	135	4.10%	
10002300	50225	LIFE INSURANCE	326	343	343	17	5.28%	
10002300	50230	FICA TAXES	28,609	29,785	29,785	1,176	4.11%	
10002300	50231	MEDICARE TAXES	6,691	6,966	6,966	275	4.11%	
10002300	50301	OFFICE SUPPLIES	7,000	7,000	7,000	0	0.00%	
10002300	50306	POSTAGE	5,000	7,000	7,000	2,000	40.00%	
10002300	50402	DUES AND MEMBERSHIPS	150	150	150	0	0.00%	
10002300	50405	CONFERENCES/MEETINGS	350	350	350	0	0.00%	
10002300	50411	MEALS & LODGING	1,200	1,200	1,200	0	0.00%	
10002300	50512	TELEPHONE	4,000	6,000	6,000	2,000	50.00%	
10002300	50532	RECORDS MGMNT SYS	83,000	83,000	83,000	0	0.00%	
10002300	50541	EQUIPMNT REPAIR	2,500	2,500	2,500	0	0.00%	
10002300	50601	LIABILITY INSURANCE	2,900	2,900	2,900	0	0.00%	
10002300	50610	TRAVEL	2,000	2,000	2,000	0	0.00%	
10002300	50710	EQUIPMENT-COPIER	5,500	5,500	5,500	0	0.00%	
10002300	50740	EQUIP-TECH HARDWAR	5,000	5,000	5,000	0	0.00%	
<b>TOTAL</b>	<b>DEEDS</b>		<b>622,169</b>	<b>646,776</b>	<b>646,776</b>	<b>24,607</b>	<b>3.96%</b>	

			FY21	FY22	FY22	FY22	FY22	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
<b>10002350</b>	<b>PROBATE</b>							
10002350	50103	GENERAL WAGES	298,769	318,379	318,379	19,610	6.56%	
		(1) Office Mgr/Deputy Registrar						
		(1) Paralegal						
		(3) FT Clerks						
		(1) PT Clerk						
10002350	50107	ELECTED OFFICIALS	135,517	154,190	154,190	18,673	13.78%	
		(1) Registrar of Probate						
		(1) Probate Judge						
10002350	50202	WORKERS COMP INS	2,258	2,457	2,457	199	8.83%	
10002350	50203	LONG TERM DISABILITY INS	809	859	859	50	6.13%	
10002350	50204	SHORT TERM DISAB INS	3,001	3,236	3,236	235	7.82%	
10002350	50225	LIFE INSURANCE	370	429	429	59	16.06%	
10002350	50230	FICA TAXES	26,926	29,299	29,299	2,373	8.81%	
10002350	50231	MEDICARE TAXES	6,297	6,852	6,852	555	8.82%	
10002350	50301	OFFICE SUPPLIES	3,500	3,500	3,500	0	0.00%	
10002350	50305	BOOKS AND PERIODICALS	3,200	3,200	3,200	0	0.00%	
10002350	50306	POSTAGE	20,000	20,000	20,000	0	0.00%	
10002350	50401	EMPLOYEE TRAINING/DEV	500	500	500	0	0.00%	
10002350	50402	DUES AND MEMBERSHIPS	575	575	575	0	0.00%	
10002350	50405	CONFERENCES	1,000	1,000	1,000	0	0.00%	
10002350	50411	MEALS & LODGING	2,000	2,000	2,000	0	0.00%	
10002350	50451	PROFESSIONAL SERVICES	84,000	84,000	84,000	0	0.00%	
10002350	50512	TELEPHONE	4,000	5,000	5,000	1,000	25.00%	
10002350	50541	ELECTRONIC EQUIP REPAIR	2,000	2,000	2,000	0	0.00%	
10002350	50601	LIABILITY INSURANCE	2,000	2,000	2,000	0	0.00%	
10002350	50610	TRAVEL	1,200	1,200	1,200	0	0.00%	
10002350	50620	ADVERTISING	40,000	40,000	40,000	0	0.00%	
10002350	50710	EQUIPMENT-COPIER	4,000	4,000	4,000	0	0.00%	
10002350	50750	OTHER EQUIPMENT	4,500	4,500	4,500	0	0.00%	
<b>TOTAL</b>	<b>PROBATE</b>		<b>646,422</b>	<b>689,177</b>	<b>689,177</b>	<b>42,755</b>	<b>6.61%</b>	

			FY21	FY22	FY22	FY22	FY22	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
<b>10004010</b>	<b>POLICE/SHERIFF</b>							
10004010	50102	CHIEF/MAJOR WAGES	191,186	184,047	184,047	-7,139	-3.73%	
		(1) Chief Deputy						
		(1) Major						
10004010	50103	GENERAL WAGES	1,623,035	1,694,185	1,694,185	71,150	4.38%	
		(1) FT Administrative Assistant						
		(2) FT Clerks						
		(1) FT Mechanic (at 75%, shared with Jail)						
		(5) Sergeants						
		(15) Deputies						
		(1) Office Manager						
10004010	50107	SHERIFF WAGES	107,289	111,622	111,622	4,333	4.04%	
10004010	50150	OVERTIME WAGES	225,000	225,000	225,000	0	0.00%	
10004010	50201	UNEMPLOYMENT COMP	2,000	2,000	2,000	0	0.00%	
10004010	50202	WORKERS COMP INS	102,085	105,017	105,017	2,932	2.87%	
10004010	50203	LONG TERM DISABILITY INS	3,062	3,140	3,140	78	2.54%	
10004010	50204	SHORT TERM DISAB INS	12,978	13,268	13,268	290	2.23%	
10004010	50223	RHS HEALTH SAVINGS	25,855	36,014	36,014	10,159	39.29%	
10004010	50225	LIFE INSURANCE	1,288	1,348	1,348	60	4.65%	
10004010	50230	FICA TAXES	133,084	135,771	135,771	2,687	2.02%	
10004010	50231	MEDICARE TAXES	31,124	32,115	32,115	991	3.19%	
10004010	50301	OFFICE SUPPLIES	7,000	7,000	7,000	0	0.00%	
10004010	50305	BOOKS AND PERIODICALS	4,200	4,200	4,200	0	0.00%	
10004010	50306	POSTAGE	2,000	2,000	2,000	0	0.00%	
10004010	50340	HEATING FUEL	1,500	1,500	1,500	0	0.00%	
10004010	50360	MINOR EQUIPMENT	17,500	17,500	17,500	0	0.00%	
10004010	50362	COMPUTER SOFTWARE	16,500	16,500	16,500	0	0.00%	
10004010	50371	GAS AND OIL	80,000	80,000	80,000	0	0.00%	
10004010	50380	UNIFORMS/SAFETY EQUIP	29,000	29,000	29,000	0	0.00%	
10004010	50390	OTHER MISC SUPPLIES	15,000	15,000	15,000	0	0.00%	
10004010	50401	EMPLOYEE TRAINING/DEV	16,000	16,000	16,000	0	0.00%	
10004010	50402	DUES AND MEMBERSHIPS	2,200	2,200	2,200	0	0.00%	
10004010	50411	MEALS & LODGING	3,000	3,000	3,000	0	0.00%	
10004010	50451	PROFESSIONAL SERVICES	20,000	20,000	20,000	0	0.00%	
10004010	50501	COUNTY VEHICLE MAINT	44,000	44,000	44,000	0	0.00%	
10004010	50510	ELECTRICITY	3,000	3,000	3,000	0	0.00%	
10004010	50512	TELEPHONE	30,000	37,000	37,000	7,000	23.33%	

10004010	50534	RENTAL OF OTHER EQUIP	2,400	2,400	2,400	0	0.00%
10004010	50541	ELECTRONIC EQUIP REPAIR	6,000	6,000	6,000	0	0.00%
10004010	50556	RUBBISH & DOC DISPOSAL	2,400	2,400	2,400	0	0.00%
10004010	50601	LIABILITY INSURANCE	6,500	6,500	6,500	0	0.00%
10004010	50602	PUBLIC OFFICIALS LIABILITY INS	22,300	22,300	22,300	0	0.00%
10004010	50603	VEHICLE/AUTO INSURANCE	37,900	37,900	37,900	0	0.00%
10004010	50610	TRAVEL	4,000	4,000	4,000	0	0.00%
10004010	50620	ADVERTISING	1,000	1,000	1,000	0	0.00%
10004010	50621	PRINTING	1,000	1,000	1,000	0	0.00%
10004010	50710	EQUIPMENT-COPIER	3,000	3,000	3,000	0	0.00%
10004010	50720	EQUIP-VEHICLES	235,000	235,000	235,000	0	0.00%
10004010	50740	EQUIP-TECH HARDWAR	30,000	30,000	30,000	0	0.00%
10004010	50740	WATCH GUARD - in-car video	26,000	26,000	26,000	0	0.00%
<b>TOTAL</b>	<b>POLICE/SHERIFF</b>		<b>3,126,386</b>	<b>3,218,926</b>	<b>3,218,926</b>	<b>92,540</b>	<b>2.96%</b>


			<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY22</b>	<b>FY22</b>	
			<b>BUDGET</b>	<b>DEPT</b>	<b>MANAGER</b>	<b>INCR/(DECR)</b>	<b>% CHANGE</b>	<b>COMMENTS</b>
<b>10004300</b>	<b>COMMUNICATIONS/DISPATCH</b>							
10004300	50362	COMPUTER SOFTWARE	3,900	3,900	3,900	0	0.00%	
10004300	50451	CONTRACTED SERVICES	27,500	27,500	27,500	0	0.00%	
10004300	50540	GENERAL REPAIRS/MAINT	13,500	13,500	13,500	0	0.00%	
10004300	50570	SANFORD CONTRACT	633,815	636,454	636,454	2,639	0.42%	
<b>TOTAL</b>	<b>COMMUNICATIONS/DISPATCH</b>		<b>678,715</b>	<b>681,354</b>	<b>681,354</b>	<b>2,639</b>	<b>0.39%</b>	

			FY21	FY22	FY22	FY22	FY22	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
<b>10004401</b>	<b>EMA DEPT</b>							
10004401	50101	DEPT HEAD WAGES	84,836	87,492	87,492	2,656	3.13%	
		(1) EMA Director						
10004401	50103	GENERAL WAGES	238,840	265,221	265,221	26,381	11.05%	
		(1) Recovery/Log Chief						
		(1) Deputy Director						
		(1) FT Mitigation/Finance Mgr						
		(1) FT Chief Fire Administrator						
10004401	50150	OVERTIME	10,000	10,000	10,000	0	0.00%	
10004401	50108	STIPENDS PAID	45,000	45,000	45,000	0	0.00%	
10004401	50202	WORKERS COMP INS	8,436	9,133	9,133	697	8.26%	
10004401	50203	LONG TERM DISABILITY INS	473	514	514	41	8.77%	
10004401	50204	SHORT TERM DISAB INS	2,226	2,413	2,413	187	8.41%	
10004401	50225	LIFE INSURANCE	670	670	670	0	0.00%	
10004401	50230	FICA TAXES	23,478	25,278	25,278	1,800	7.67%	
10004401	50231	MEDICARE TAXES	4,906	5,334	5,334	428	8.71%	
10004401	50240	MEDICAL TESTING	7,000	7,000	7,000	0	0.00%	
10004401	50301	OFFICE SUPPLIES	6,100	6,100	6,100	0	0.00%	
10004401	50302	GENERAL SUPPLIES	3,500	3,500	3,500	0	0.00%	
10004401	50304	COMPUTER SUPPLIES	1,000	1,000	1,000	0	0.00%	
10004401	50306	POSTAGE	100	100	100	0	0.00%	
10004401	50325	FOOD AND BEVERAGE	3,000	3,000	3,000	0	0.00%	
10004401	50360	MINOR EQUIPMENT	1,600	1,600	1,600	0	0.00%	
10004401	50362	COMPUTER SOFTWARE	3,000	3,000	3,000	0	0.00%	
10004401	50371	GAS AND OIL	3,200	3,200	3,200	0	0.00%	
10004401	50380	UNIFORMS/SAFETY EQUIPMENT	1,000	1,000	1,000	0	0.00%	
10004401	50401	EMPLOYEE TRAINING/DEV	1,000	1,000	1,000	0	0.00%	
10004401	50402	DUES AND MEMBERSHIPS	600	600	600	0	0.00%	
10004401	50405	CONFERENCES/MEETINGS	500	500	500	0	0.00%	
10004401	50411	MEALS & LODGING	4,000	4,000	4,000	0	0.00%	
10004401	50451	PROFESSIONAL SERVICES	20,000	20,000	20,000	0	0.00%	
10004401	50501	COUNTY VEHICLE MAINT	8,000	8,000	8,000	0	0.00%	
10004401	50510	ELECTRICITY	650	650	650	0	0.00%	
10004401	50512	TELEPHONE	16,000	23,000	23,000	7,000	43.75%	
10004401	50515	INTENET SERVICE	10,000	10,000	10,000	0	0.00%	
10004401	50517	TV/VIDEO SVCS PROVIDER	700	700	700	0	0.00%	
10004401	50520	BUILDING REPAIRS/MAINT	500	500	500	0	0.00%	
10004401	50530	RENTAL OF LAND/BUILDGS	35,000	35,000	35,000	0	0.00%	

10004401	50534	RENTAL OF OTHER EQUIP	7,500	7,500	7,500	0	0.00%
10004401	50540	GENERAL REPAIRS/MAINT	3,000	3,000	3,000	0	0.00%
10004401	50541	ELECTRONIC EQUIP REP	2,000	2,000	2,000	0	0.00%
10004401	50547	EQUIP REP & MAINT	3,000	3,000	3,000	0	0.00%
10004401	50601	LIABILITY INSURANCE	4,000	4,000	4,000	0	0.00%
10004401	50603	VEHICLE/AUTO INSURANCE	4,500	4,500	4,500	0	0.00%
10004401	50604	PROPERTY/CASUALTY INS	1,000	1,000	1,000	0	0.00%
10004401	50605	OTHER INSURANCE	2,500	2,500	2,500	0	0.00%
10004401	50610	TRAVEL	11,000	11,000	11,000	0	0.00%
10004401	50710	EQUIPMENT-COPIER	8,000	8,000	8,000	0	0.00%
10004401	50720	EQUIPMENT-VEHICLES	4,275	4,275	4,275	0	0.00%
10004401	50920	STORM ACTIVATION	2,500	2,500	2,500	0	0.00%
10004401	50935	CONTINGENCY	2,000	2,000	2,000	0	0.00%
<b>TOTAL</b>	<b>EMA DEPT</b>		<b>600,590</b>	<b>639,781</b>	<b>639,781</b>	<b>39,191</b>	<b>6.53%</b>



			<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY22</b>	<b>FY22</b>	
			<b>BUDGET</b>	<b>DEPT</b>	<b>MANAGER</b>	<b>INCR/(DECR)</b>	<b>% CHANGE</b>	<b>COMMENTS</b>
<b>10004409</b>	<b>YORK CO JUVENILE FIRE PREVENTION</b>							
10004409	50103	GENERAL WAGES (2) PT Program Employees	28,800	29,959	29,959	1,159	4.02%	
10004409	50202	WORKERS COMP INS	708	737	737	29	4.10%	
10004409	50230	FICA TAXES	1,786	1,857	1,857	71	4.00%	
10004409	50231	MEDICARE TAXES	418	434	434	16	3.93%	
10004409	50302	GENERAL SUPPLIES	300	300	300	0	0.00%	
10004409	50610	TRAVEL	376	376	376	0	0.00%	
<b>TOTAL</b>	<b>YORK CO JUVENILE FIRE</b>		<b>32,388</b>	<b>33,664</b>	<b>33,664</b>	<b>1,276</b>	<b>3.94%</b>	

			FY21	FY22	FY22	FY22	FY22	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
<b>10006010</b>	<b>RETIREMENT BENEFITS</b>							
10006010	50211	ICMA 457 DEFERRED COMP	173,379	181,371	181,371	7,992	4.61%	
10006010	50212	MAINE STATE RETIREMENT	348,479	369,505	369,505	21,026	6.03%	
<b>TOTAL</b>	<b>RETIREMENT BENEFITS</b>		<b>521,858</b>	<b>550,876</b>	<b>550,876</b>	<b>29,018</b>	<b>5.56%</b>	

			<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY22</b>	<b>FY22</b>	
			<b>BUDGET</b>	<b>DEPT</b>	<b>MANAGER</b>	<b>INCR/(DECR)</b>	<b>% CHANGE</b>	<b>COMMENTS</b>
<b>10006020</b>	<b>MEDICAL &amp; DENTAL INSURANCE</b>							
10006020	50220	HEALTH INSURANCE	768,310	907,517	907,517	139,207	18.12%	
10006020	50221	DENTAL INSURANCE	55,000	62,937	62,937	7,937	14.43%	
10006020	50268	HRA EMPLOYER CONTRIB						
<b>TOTAL</b>	<b>MEDICAL &amp; DENTAL INSURANCE</b>		<b>823,310</b>	<b>970,454</b>	<b>970,454</b>	<b>147,144</b>	<b>17.87%</b>	

			<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY22</b>	<b>FY22</b>	
			<b>BUDGET</b>	<b>DEPT</b>	<b>MANAGER</b>	<b>INCR/(DECR)</b>	<b>% CHANGE</b>	<b>COMMENTS</b>
<b>10008010</b>	<b>DEBT</b>							
10008010	50801	REDEMPTION OF PRINCIPAL	1,000,000	469,682	469,682	-530,318	-53.03%	
10008010	50805	INTEREST EXPENSE	39,000	24,150	24,150	-14,850	-38.08%	
<b>TOTAL</b>	<b>DEBT</b>		<b>1,039,000</b>	<b>493,832</b>	<b>493,832</b>	<b>-545,168</b>	<b>-52.47%</b>	

			<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY22</b>	<b>FY22</b>	
			<b>BUDGET</b>	<b>DEPT</b>	<b>MANAGER</b>	<b>INCR/(DECR)</b>	<b>% CHANGE</b>	<b>COMMENTS</b>
<b>10009200</b>	<b>PUBLIC AGENCIES</b>							
10009200	50915	SO ME PLAN & DEV COMM	37,000	37,000	37,000	0	0.00%	
10009200	50917	YC SOIL & WATER	7,200	7,200	7,200	0	0.00%	
10009200	50918	YORK COUNTY EXTENSION	84,500	84,500	84,500	0	0.00%	
<b>TOTAL</b>	<b>PUBLIC AGENCIES</b>		<b>128,700</b>	<b>128,700</b>	<b>128,700</b>	<b>0</b>	<b>0.00%</b>	

			<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY22</b>	<b>FY22</b>	
			<b>BUDGET</b>	<b>DEPT</b>	<b>MANAGER</b>	<b>INCR/(DECR)</b>	<b>% CHANGE</b>	<b>COMMENTS</b>
<b>10009503</b>	<b>CONTINGENCY</b>							
10009503	50935	CONTINGENCY	50,000			-50,000	-100.00%	
<b>TOTAL</b>	<b>CONTINGENCY</b>		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>-50,000</b>	<b>-100.00%</b>	

			FY21	FY22	FY22	FY22	FY22	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10009506	50951	JAIL CAP (ASSESSMENT)	8,821,069	8,994,591	8,994,591	173,522	1.97%	