

# COUNTY OF YORK FY 18 GENERAL FUND BUDGET

## SUMMARY

	FY17	FY18	FY18	FY18	FY18
GENERAL FUND REVENUES	BUDGET	COMM	BC APR	INCR/(DECR)	% CHANGE
EMPG (50% EMA REIMB)	195,210	222,913	222,913	27,703	14.19%
MUNICIPAL ASSESSMENTS	16,333,591	16,673,327	16,721,815	388,224	2.38%
OTHER INTERGOV REV	40,000	25,000	25,000	-15,000	-37.50%
JAIL FIN/PR/HR ADMIN FEES	159,000	159,000	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%
<b>TOTAL REVENUES</b>	<b>19,584,251</b>	<b>19,683,490</b>	<b>19,731,978</b>	<b>147,727</b>	<b>0.75%</b>
<b>DEPARTMENTS</b>					
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	2,717,450	2,765,939	90,144	3.37%
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	738,000	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	8,662,310	8,662,310	125,495	1.47%
<b>TOTAL EXPENDITURES</b>	<b>19,584,251</b>	<b>19,683,490</b>	<b>19,731,979</b>	<b>147,728</b>	<b>0.75%</b>

**COUNTY OF YORK FY 18 GENERAL FUND BUDGET  
DETAIL**

			FY17	FY18	FY18	FY18
<b>GENERAL FUND REVENUES</b>			<b>BUDGET</b>	<b>COMM</b>	<b>BC APR</b>	<b>INCR/(DECR)</b>
10001200	40224	EMPG (50% EMA REIMB)	195,210	222,913	222,913	27,703
10001200	40270	MUNICIPAL ASSESSMENTS	16,333,591	16,673,327	16,721,815	339,736
10001200	40280	OTHER INTERGOV REV	40,000	25,000	25,000	-15,000
10001300	40305	JAIL FIN/PR/HR ADMIN FEES	159,000	159,000	159,000	0
10001300	40315	POLICE RPTS & BACKGRND CKS	6,000	6,000	6,000	0
10001300	40330	PROBATE REVENUE	350,000	350,000	350,000	0
10001300	40333	DEEDS RECORDING	1,300,000	1,300,000	1,300,000	0
10001300	40334	DEEDS TRANSFER TAX	600,000	600,000	600,000	0
10001300	40335	DEEDS PHOTOCOPIES	60,000	60,000	60,000	0
10001300	40336	DEEDS INTERNET REV	60,000	60,000	60,000	0
10001400	40410	INVESTMENT EARNINGS	2,000	2,000	2,000	0
10001400	40413	PRE-RELEASE CNTR RENT	36,250	0	0	-36,250
10001400	40415	EMA OPERATIONS RENT	30,000	30,000	30,000	0
10001400	40441	MSRS IUUAL CREDIT	16,000	16,000	16,000	0
10001400	40450	MISC REVENUE	2,000	2,000	2,000	0
10001400	40500	INTERFUND TRANSFERS IN	4,200	4,200	4,200	0
10001400	40500	TRANSFER IN FROM DISTRICT ATTORNEY'S ADMINISTRATIVE/SUPERVISION FUND	100,000	20,000	20,000	-80,000
10001400	40550	UTILIZATION OF RESERVE	290,000	153,050	153,050	-136,950
<b>TOTAL REVENUES</b>			<b>19,584,251</b>	<b>19,683,490</b>	<b>19,731,978</b>	<b>99,239</b>

			<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>FY18</b>
			<b>BUDGET</b>	<b>COMM</b>	<b>BC APR</b>	<b>INCR/(DECR)</b>
<b>10002010</b>	<b>COMMISSIONERS/GOV BODY</b>					
10002010	50107	COMMISSIONER WAGES	50,315	51,125	51,125	810
10002010	50202	WORKERS COMP INS	280	270	270	-10
10002010	50230	FICA TAXES	3,400	3,500	3,500	100
10002010	50231	MEDICARE TAXES	790	745	745	-45
10002010	50405	CONFERENCES/MEETINGS	700	700	700	0
10002010	50411	MEALS & LODGING	1,700	1,700	1,700	0
10002010	50610	TRAVEL	4,000	4,000	4,000	0
<b>TOTAL</b>	<b>COMMISSIONERS/GOV BODY</b>		<b>61,185</b>	<b>62,040</b>	<b>62,040</b>	<b>855</b>

			<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>FY18</b>
			<b>BUDGET</b>	<b>COMM</b>	<b>BC APR</b>	<b>INCR/(DECR)</b>
<b>NEW</b>	<b>LAYMAN WAY RECOVERY CTR</b>					
	NEW	EXPENDITURE	0	250,000	250,000	250,000
<b>TOTAL</b>	<b>LAYMAN WAY RECOVERY CTR</b>		<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

			FY17	FY18	FY18	FY18
			BUDGET	COMM	BC APR	INCR/(DECR)
<b>10002053</b>	<b>MANAGEMENT/ADMINISTRATION</b>					
10002053	50101	DEPT HEAD WAGES	370,690	383,118	383,118	12,428
		(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
		(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
10002053	50203	LONG TERM DISABILITY INS	1,250	1,250	1,250	0
10002053	50204	SHORT TERM DISAB INS	4,600	4,750	4,750	150
10002053	50225	LIFE INSURANCE	1,400	1,520	1,520	120
10002053	50230	FICA TAXES	43,000	43,368	43,368	368
10002053	50231	MEDICARE TAXES	10,100	10,142	10,142	42
10002053	50260	OTHR EMPLOYEE BENEFITS	10,000	10,000	10,000	0
10002053	50301	OFFICE SUPPLIES	3,600	4,000	4,000	400
10002053	50302	GENERAL SUPPLIES	1,000	1,000	1,000	0
10002053	50305	BOOKS AND PERIODICALS	300	300	300	0
10002053	50306	POSTAGE	4,500	4,500	4,500	0
10002053	50325	FOOD AND BEVERAGE	1,000	3,000	3,000	2,000
10002053	50371	GAS AND OIL	500	500	500	0
10002053	50401	EMPLOYEE TRAINING/DEV	3,000	3,000	3,000	0
10002053	50402	DUES AND MEMBERSHIPS	18,000	18,000	18,000	0
10002053	50405	CONFERENCES & MEETINGS	0	1,200	1,200	1,200
10002053	50411	MEALS & LODGING	2,000	2,000	2,000	0
10002053	50450	LEGAL EXPENSE	50,000	50,000	50,000	0
10002053	50451	PROFESSIONAL SERVICES	20,000	20,000	20,000	0
10002053	50512	TELEPHONE	8,000	8,000	8,000	0
10002053	50540	EQUIP REPAIRS AND MAINT	2,000	2,000	2,000	0
10002053	50601	LIABILITY INSURANCE	3,600	3,600	3,600	0
10002053	50610	TRAVEL	600	750	750	150
10002053	50620	ADVERTISING	600	600	600	0
10002053	50710	EQUIPMENT-COPIER	6,000	6,000	6,000	0
10002053	50741	EQUIP-TECH SOFTWARE	31,350	31,350	31,350	0
10002053	50750	OTHER EQUIPMENT	1,000	4,000	4,000	3,000
<b>TOTAL</b>	<b>MANAGEMENT/ADMINISTRATION</b>		<b>913,790</b>	<b>958,146</b>	<b>958,146</b>	<b>44,356</b>

			FY17	FY18	FY18	FY18
			BUDGET	COMM	BC APR	INCR/(DECR)
<b>10002056</b>	<b>GOV BLDG &amp; COURT HOUSE MAINT</b>					
10002056	50101	DEPT HEAD WAGES	68,550	71,135	71,135	2,585
10002056	50103	GENERAL WAGES	109,044	127,195	127,195	18,151
		(3) FT Maintenance Tech				0
	NEW	(1) PT Maintenance Tech @\$16,000				0
10002056	50150	OVERTIME WAGES	7,000	7,000	7,000	0
10002056	50202	WORKERS COMP INS	8,300	8,913	8,913	613
10002056	50203	LONG TERM DISABILITY INS	350	421	421	71
10002056	50204	SHORT TERM DISAB INS	1,300	1,514	1,514	214
10002056	50225	LIFE INSURANCE	350	449	449	99
10002056	50230	FICA TAXES	11,000	11,732	11,732	732
10002056	50231	MEDICARE TAXES	2,650	2,744	2,744	94
10002056	50320	CLEANING SUPPLIES	9,000	9,000	9,000	0
10002056	50340	HEATING FUEL	1,000	1,000	1,000	0
10002056	50345	PROPANE	5,000	6,000	6,000	1,000
10002056	50360	MINOR EQUIPMENT	10,000	15,000	15,000	5,000
10002056	50390	OTHER MISC SUPPLIES	5,000	6,000	6,000	1,000
10002056	50405	CONFERENCES & MEETINGS	0	500	500	500
10002056	50411	MEALS & LODGING	0	2,000	2,000	2,000
10002056	50451	PROFESSIONAL SERVICES	20,000	25,000	25,000	5,000
10002056	50510	ELECTRICITY	75,000	80,000	80,000	5,000
10002056	50511	WATER USAGE FEES	6,000	6,000	6,000	0
10002056	50512	TELEPHONE	1,700	1,800	1,800	100
10002056	50524	ELECTRICAL REPAIRS	20,000	20,000	20,000	0
10002056	50525	HEATING REPAIRS	20,000	23,000	23,000	3,000
10002056	50528	PLOWING & SANDING	14,000	16,000	16,000	2,000
10002056	50529	MOWING/GROUNDS MAINT	15,000	16,000	16,000	1,000
10002056	50540	GENERAL REPAIRS/MAINT	15,000	15,000	15,000	0
10002056	50556	RUBBISH & DOC DISPOSAL	3,600	3,600	3,600	0
10002056	50601	LIABILITY INSURANCE	1,800	1,800	1,800	0
10002056	50604	PROPERTY/CASUALTY INS	22,000	22,000	22,000	0
10002056	50610	TRAVEL	0	200	200	200
10002056	50750	OTHER MAJOR EQUIPMENT	0	10,000	10,000	10,000
<b>TOTAL</b>	<b>GOV BLDG &amp; COURT HOUSE</b>		<b>452,644</b>	<b>511,002</b>	<b>511,002</b>	<b>58,358</b>

			<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>FY18</b>
			<b>BUDGET</b>	<b>COMM</b>	<b>BC APR</b>	<b>INCR/(DECR)</b>
<b>10002116</b>	<b>TREASURER</b>					
10002116	50107	ELECTED TREASURER	6,880	7,009	7,009	129
10002116	50202	WORKERS COMP INS	36	36	36	0
10002116	50230	FICA TAXES	427	435	435	8
10002116	50231	MEDICARE TAXES	100	102	102	2
<b>TOTAL</b>	<b>TREASURER</b>		<b>7,442</b>	<b>7,582</b>	<b>7,582</b>	<b>139</b>

			FY17	FY18	FY18	FY18
			BUDGET	COMM	BC APR	INCR/(DECR)
<b>10002200</b>	<b>DISTRICT ATTORNEY</b>					
10002200	50103	GENERAL WAGES	915,303	888,588	888,588	-26,715
		(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				
	NEW	(1) PT Exec Admin Assistant to DA @ \$20,250				
10002200	50150	OVERTIME	0	3,000	3,000	3,000
10002200	50202	WORKERS COMP INS	3,980	3,050	3,050	-930
10002200	50203	LONG TERM DISABILITY INS	2,060	2,060	2,060	0
10002200	50204	SHORT TERM DISAB INS	6,900	6,900	6,900	0
10002200	50225	LIFE INSURANCE	2,060	2,100	2,100	40
10002200	50230	FICA TAXES	53,317	54,023	54,023	706
10002200	50231	MEDICARE TAXES	12,600	12,634	12,634	34
10002200	50301	OFFICE SUPPLIES	15,000	17,000	17,000	2,000
10002200	50305	BOOKS AND PERIODICALS	8,650	8,650	8,650	0
10002200	50306	POSTAGE	12,500	12,500	12,500	0
10002200	50360	MINOR EQUIPMENT	1,200	1,200	1,200	0
10002200	50401	EMPLOYEE TRAINING/DEV	6,100	6,100	6,100	0
10002200	50402	DUES AND MEMBERSHIPS	5,000	5,000	5,000	0
10002200	50411	MEALS & LODGING	6,200	6,200	6,200	0
10002200	50451	PROFESSIONAL SERVICES	18,000	18,000	18,000	0
10002200	50455	SC COSTS/WITNESS FEES	6,500	6,500	6,500	0
10002200	50457	DC COSTS/WITNESS FEES	3,000	3,000	3,000	0
10002200	50510	ELECTRICITY	1,500	1,500	1,500	0
10002200	50512	TELEPHONE	31,000	31,000	31,000	0
10002200	50530	RENTAL OF LAND/BUILDGS	9,500	9,500	9,500	0
10002200	50540	GENERAL REPAIRS/MAINT	77,000	80,000	80,000	3,000
10002200	50556	RUBBISH & DOC DISPOSAL	2,000	2,800	2,800	800
10002200	50601	LIABILITY INSURANCE	3,000	3,000	3,000	0
10002200	50610	TRAVEL	25,000	30,000	30,000	5,000
10002200	50620	ADVERTISING	1,000	1,000	1,000	0
10002200	50621	PRINTING	1,200	1,200	1,200	0
10002200	50710	EQUIPMENT-COPIER	17,000	17,000	17,000	0
10002200	50740	EQUIP-TECH RELATED HARDWAR	0	4,000	4,000	4,000
10002200	50730	EQUIP-FURNITURE/FIXTUR	1,500	1,500	1,500	0
10002200	50951	INTERFUND XFERS OUT	50,000	70,000	70,000	20,000

TOTAL	DISTRICT ATTORNEY	1,298,070	1,309,005	1,309,005	10,935
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			FY17	FY18	FY18	FY18
			BUDGET	COMM	BC APR	INCR/(DECR)
<b>10002300</b>	<b>DEEDS</b>					
10002300	50103	GENERAL WAGES	424,310	428,437	428,437	4,127
		(1) Deputy Registrar of Deeds				
		(1) Assistant Registrar of Deeds				
		(7) Deeds Clerks				
10002300	50107	ELECTED OFFICIALS	73,718	75,560	75,560	1,842
		(1) FT Registrar of Deeds				
10002300	50202	WORKERS COMP INS	2,600	2,621	2,621	21
10002300	50203	LONG TERM DISABILITY INS	1,100	1,199	1,199	99
10002300	50204	SHORT TERM DISAB INS	4,000	4,221	4,221	221
10002300	50225	LIFE INSURANCE	1,100	1,205	1,205	105
10002300	50230	FICA TAXES	31,100	31,248	31,248	148
10002300	50231	MEDICARE TAXES	7,030	7,308	7,308	278
10002300	50301	OFFICE SUPPLIES	7,000	7,000	7,000	0
10002300	50305	BOOKS AND PERIODICALS	100	300	300	200
10002300	50306	POSTAGE	13,000	13,000	13,000	0
10002300	50401	EMPLOYEE TRAINING/DEV	100	100	100	0
10002300	50402	DUES AND MEMBERSHIPS	150	150	150	0
10002300	50405	CONFERENCES/MEETINGS	0	350	350	350
10002300	50411	MEALS & LODGING	1,200	1,200	1,200	0
10002300	50512	TELEPHONE	4,000	4,000	4,000	0
10002300	50532	RECORDS MGMNT SYS	90,000	80,000	80,000	-10,000
10002300	50541	EQUIPMNT REPAIR	2,500	2,500	2,500	0
10002300	50601	LIABILITY INSURANCE	2,800	2,800	2,800	0
10002300	50610	TRAVEL	2,000	2,000	2,000	0
10002300	50710	EQUIPMENT-COPIER	5,500	5,500	5,500	0
10002300	50740	EQUIP-TECH HARDWAR	5,000	5,000	5,000	0
<b>TOTAL</b>	<b>DEEDS</b>		<b>678,308</b>	<b>675,699</b>	<b>675,699</b>	<b>-2,609</b>

			FY17	FY18	FY18	FY18
			BUDGET	COMM	BC APR	INCR/(DECR)
<b>10002350</b>	<b>PROBATE</b>					
10002350	50103	GENERAL WAGES	292,784	293,601	293,601	817
		(1) Deputy Registrar of Probate				
		(1) Paralegal				
		(3) FT Clerks				
		(1) PT Clerk				
10002350	50107	ELECTED OFFICIALS	129,991	121,010	121,010	-8,981
		(1) Registrar of Probate				
		(1) Probate Judge				
10002350	50202	WORKERS COMP INS	2,180	2,156	2,156	-24
10002350	50203	LONG TERM DISABILITY INS	900	922	922	22
10002350	50204	SHORT TERM DISAB INS	3,200	3,271	3,271	71
10002350	50225	LIFE INSURANCE	900	970	970	70
10002350	50230	FICA TAXES	26,212	25,706	25,706	-506
10002350	50231	MEDICARE TAXES	6,130	6,012	6,012	-118
10002350	50301	OFFICE SUPPLIES	3,500	3,500	3,500	0
10002350	50305	BOOKS AND PERIODICALS	3,200	3,200	3,200	0
10002350	50306	POSTAGE	20,000	20,000	20,000	0
10002350	50401	EMPLOYEE TRAINING/DEV	500	500	500	0
10002350	50402	DUES AND MEMBERSHIPS	550	550	550	0
10002350	50405	CONFERENCES	1,000	1,000	1,000	0
10002350	50411	MEALS & LODGING	2,000	2,000	2,000	0
10002350	50451	PROFESSIONAL SERVICES	60,000	68,649	68,649	8,649
10002350	50512	TELEPHONE	4,000	4,000	4,000	0
10002350	50541	ELECTRONIC EQUIP REPAIR	2,000	2,000	2,000	0
10002350	50601	LIABILITY INSURANCE	2,000	2,000	2,000	0
10002350	50610	TRAVEL	1,200	1,200	1,200	0
10002350	50620	ADVERTISING	40,000	40,000	40,000	0
10002350	50710	EQUIPMENT-COPIER	6,000	6,000	6,000	0
10002350	50750	OTHER EQUIPMENT	2,500	4,500	4,500	2,000
<b>TOTAL</b>	<b>PROBATE</b>		<b>610,747</b>	<b>612,747</b>	<b>612,747</b>	<b>2,000</b>

			FY17	FY18	FY18	FY18
			BUDGET	COMM	BC APR	INCR/(DECR)
<b>10004010</b>	<b>POLICE/SHERIFF</b>					
10004010	50102	CHIEF/MAJOR WAGES	166,970	169,113	169,113	2,143
		(1) Chief Deputy				
		(1) Major				
10004010	50103	GENERAL WAGES	1,461,884	1,398,636	1,398,636	-63,248
		(1) FT Administrative Assistant				
		(2) FT Clerks				
		(1) FT Mechanic (at 75%, shared with Jail)				
		(4) PT Call Taker @ \$16,000	defund			
		(4) PT Clerk @ \$16,000	defund			
		(5) Sergeants				
		(15) Deputies				
		(1) FT Confidential Assistant (includes insurance)		41,512	0	0
		(1) FT Detective (includes insurance but not car)		0	0	0
10004010	50107	SHERIFF WAGES	91,611	93,858	93,858	2,247
10004010	50150	OVERTIME WAGES	280,000	280,000	280,000	0
10004010	50201	UNEMPLOYMENT COMP	2,000	2,000	2,000	0
10004010	50202	WORKERS COMP INS	85,694	77,050	77,050	-8,644
10004010	50203	LONG TERM DISABILITY INS	4,150	3,965	3,965	-185
10004010	50204	SHORT TERM DISAB INS	13,200	14,274	14,274	1,074
10004010	50223	RHS HEALTH SAVINGS	25,000	25,551	25,551	551
10004010	50225	LIFE INSURANCE	4,150	4,403	4,403	253
10004010	50230	FICA TAXES	123,400	122,364	122,364	-1,036
10004010	50231	MEDICARE TAXES	28,776	28,617	28,617	-159
10004010	50301	OFFICE SUPPLIES	7,000	7,000	7,000	0
10004010	50305	BOOKS AND PERIODICALS	3,860	3,860	3,860	0
10004010	50306	POSTAGE	500	1,200	1,200	700
10004010	50340	HEATING FUEL	1,500	1,500	1,500	0
10004010	50360	MINOR EQUIPMENT	12,300	12,300	12,300	0
10004010	50362	COMPUTER SOFTWARE	12,000	15,000	15,000	3,000
10004010	50371	GAS AND OIL	100,000	80,000	80,000	-20,000
10004010	50380	UNIFORMS/SAFETY EQUIP	20,000	25,000	25,000	5,000
10004010	50390	OTHER MISC SUPPLIES	15,000	15,000	15,000	0
10004010	50401	EMPLOYEE TRAINING/DEV	11,000	11,000	11,000	0
10004010	50402	DUES AND MEMBERSHIPS	2,000	2,200	2,200	200
10004010	50411	MEALS & LODGING	3,000	3,000	3,000	0
10004010	50451	PROFESSIONAL SERVICES	20,000	20,000	20,000	0
10004010	50501	COUNTY VEHICLE MAINT	40,000	50,000	40,000	0
10004010	50510	ELECTRICITY	3,000	3,000	3,000	0
10004010	50512	TELEPHONE	26,000	26,000	26,000	0
10004010	50534	RENTAL OF OTHER EQUIP	2,400	2,400	2,400	0
10004010	50541	ELECTRONIC EQUIP REPAIR	6,000	6,000	6,000	0
10004010	50556	RUBBISH & DOC DISPOSAL	2,400	2,400	2,400	0
10004010	50601	LIABILITY INSURANCE	6,500	6,500	6,500	0
10004010	50602	PUBLIC OFFICIALS LIABILITY INS	17,000	16,278	16,278	-722
10004010	50603	VEHICLE/AUTO INSURANCE	30,000	27,970	27,970	-2,030
10004010	50610	TRAVEL	1,500	3,000	3,000	1,500

10004010	50620	ADVERTISING	500	1,000	1,000	500
10004010	50621	PRINTING	0	1,000	1,000	1,000
10004010	50710	EQUIPMENT-COPIER	3,500	3,500	3,500	0
10004010	50720	EQUIP-VEHICLES	32,000	100,000	200,000	168,000
10004010	50740	EQUIP-TECH HARDWAR	10,000	10,000	10,000	0
<b>TOTAL</b>	<b>POLICE/SHERIFF</b>		<b>2,675,795</b>	<b>2,717,450</b>	<b>2,765,939</b>	<b>90,144</b>

			<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>FY18</b>
			<b>BUDGET</b>	<b>COMM</b>	<b>BC APR</b>	<b>INCR/(DECR)</b>
<b>10004300</b>	<b>COMMUNICATIONS/DISPATCH</b>					
10004300	50362	COMPUTER SOFTWARE	3,500	3,700	3,700	200
10004300	50451	CONTRACTED SERVICES	25,000	26,500	26,500	1,500
10004300	50540	GENERAL REPAIRS/MAINT	2,000	2,000	2,000	0
10004300	50570	SANFORD CONTRACT	575,499	595,144	595,144	19,645
<b>TOTAL</b>	<b>COMMUNICATIONS/DISPATCH</b>		<b>605,999</b>	<b>627,344</b>	<b>627,344</b>	<b>21,345</b>

			FY17	FY18	FY18	FY18
			BUDGET	COMM	BC APR	INCR/(DECR)
<b>10004401</b>	<b>EMA DEPT</b>					
10004401	50101	DEPT HEAD WAGES	75,375	75,787	75,787	412
		(1) EMA Director				
10004401	50103	GENERAL WAGES	103,609	143,192	143,192	39,583
		(1) Recovery/Log Chief				
		(1) Operations/Training Chief				
		(1) FT Mitigation/Finance Mgr				
10004401	50150	OVERTIME	0	5,000	5,000	5,000
10004401	50108	STIPENDS PAID	25,000	25,000	25,000	0
10004401	50202	WORKERS COMP INS	4,500	5,359	5,359	859
10004401	50203	LONG TERM DISABILITY INS	350	488	488	138
10004401	50204	SHORT TERM DISAB INS	1,400	1,778	1,778	378
10004401	50225	LIFE INSURANCE	460	465	465	5
10004401	50230	FICA TAXES	12,700	15,437	15,437	2,737
10004401	50231	MEDICARE TAXES	3,000	3,294	3,294	294
10004401	50240	MEDICAL TESTING	7,000	7,000	7,000	0
10004401	50301	OFFICE SUPPLIES	6,100	6,100	6,100	0
10004401	50302	GENERAL SUPPLIES	3,000	3,000	3,000	0
10004401	50304	COMPUTER SUPPLIES	1,000	1,000	1,000	0
10004401	50306	POSTAGE	100	100	100	0
10004401	50325	FOOD AND BEVERAGE	3,000	3,000	3,000	0
10004401	50360	MINOR EQUIPMENT	1,600	1,600	1,600	0
10004401	50362	COMPUTER SOFTWARE	3,000	3,000	3,000	0
10004401	50371	GAS AND OIL	2,500	2,500	2,500	0
10004401	50380	UNIFORMS/SAFETY EQUIPMENT	500	500	500	0
10004401	50401	EMPLOYEE TRAINING/DEV	1,000	1,000	1,000	0
10004401	50402	DUES AND MEMBERSHIPS	600	600	600	0
10004401	50405	CONFERENCES/MEETINGS	500	500	500	0
10004401	50411	MEALS & LODGING	4,000	4,000	4,000	0
10004401	50451	PROFESSIONAL SERVICES	18,000	20,000	20,000	2,000
10004401	50501	COUNTY VEHICLE MAINT	7,000	7,000	7,000	0
10004401	50510	ELECTRICITY	650	650	650	0
10004401	50512	TELEPHONE	14,000	14,000	14,000	0
10004401	50515	INTENET SERVICE	10,000	10,000	10,000	0
10004401	50517	TV/VIDEO SVCS PROVIDER	700	700	700	0
10004401	50520	BUILDING REPAIRS/MAINT	500	500	500	0
10004401	50530	RENTAL OF LAND/BUILDGS	35,000	35,000	35,000	0
10004401	50534	RENTAL OF OTHER EQUIP	7,500	7,500	7,500	0
10004401	50540	GENERAL REPAIRS/MAINT	3,000	3,000	3,000	0
10004401	50541	ELECTRONIC EQUIP REP	1,000	1,000	1,000	0
10004401	50547	EQUIP REP & MAINT	3,000	3,000	3,000	0
10004401	50601	LIABILITY INSURANCE	4,000	4,000	4,000	0
10004401	50603	VEHICLE/AUTO INSURANCE	4,500	4,500	4,500	0
10004401	50604	PROPERTY/CASUALTY INS	1,000	1,000	1,000	0
10004401	50605	OTHER INSURANCE	2,500	2,500	2,500	0
10004401	50610	TRAVEL	8,500	9,000	9,000	500
10004401	50710	EQUIPMENT-COPIER	3,000	6,000	6,000	3,000
10004401	50720	EQUIPMENT-VEHICLES	4,275	4,275	4,275	0
10004401	50920	STORM ACTIVATION	1,000	1,500	1,500	500
10004401	50935	CONTINGENCY	1,000	1,000	1,000	0

<b>TOTAL</b>	<b>EMA DEPT</b>		<b>390,419</b>	<b>445,825</b>	<b>445,825</b>	<b>55,406</b>

			<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>FY18</b>
			<b>BUDGET</b>	<b>COMM</b>	<b>BC APR</b>	<b>INCR/(DECR)</b>
<b>10004409</b>	<b>YORK CO JUVENILE FIRE PREVENTION</b>					
10004409	50103	GENERAL WAGES (2) PT Program Employees	26,000	26,408	26,408	408
10004409	50202	WORKERS COMP INS	135	650	650	514
10004409	50230	FICA TAXES	1,612	1,637	1,637	25
10004409	50231	MEDICARE TAXES	377	383	383	6
10004409	50302	GENERAL SUPPLIES	300	300	300	0
10004409	50610	TRAVEL	376	376	376	0
<b>TOTAL</b>	<b>YORK CO JUVENILE FIRE</b>		<b>28,800</b>	<b>29,754</b>	<b>29,754</b>	<b>953</b>

			<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>FY18</b>
			<b>BUDGET</b>	<b>COMM</b>	<b>BC APR</b>	<b>INCR/(DECR)</b>
<b>10006010</b>	<b>RETIREMENT BENEFITS</b>					
10006010	50211	ICMA 457 DEFERRED COMP	127,220	127,220	127,220	0
10006010	50212	MAINE STATE RETIREMENT	325,000	325,000	325,000	0
<b>TOTAL</b>	<b>RETIREMENT BENEFITS</b>		<b>452,220</b>	<b>452,220</b>	<b>452,220</b>	<b>0</b>

			<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>FY18</b>
			<b>BUDGET</b>	<b>COMM</b>	<b>BC APR</b>	<b>INCR/(DECR)</b>
<b>10006020</b>	<b>MEDICAL &amp; DENTAL INSURANCE</b>					
10006020	50220	HEALTH INSURANCE	1,052,000	688,000	688,000	-364,000
10006020	50221	DENTAL INSURANCE	47,400	50,000	50,000	2,600
10006020	NEW	HRA EMPLOYER CONTRIB	0	0	0	0
10006020	50265	HSA EMPLOYER CONTRIB	72,000	0	0	-72,000
<b>TOTAL</b>	<b>MEDICAL &amp; DENTAL INSURANCE</b>		<b>1,171,400</b>	<b>738,000</b>	<b>738,000</b>	<b>-433,400</b>

			<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>FY18</b>
			<b>BUDGET</b>	<b>COMM</b>	<b>BC APR</b>	<b>INCR/(DECR)</b>
<b>10008010</b>	<b>DEBT</b>					
10008010	50801	REDEMPTION OF PRINCIPAL	1,296,458	1,153,463	1,153,463	-142,995
10008010	50805	INTEREST EXPENSE	162,458	94,203	94,203	-68,255
10008010	50808	FY13 TAN INTEREST EXP	40,000	25,000	25,000	-15,000
<b>TOTAL</b>	<b>DEBT</b>		<b>1,498,916</b>	<b>1,272,666</b>	<b>1,272,666</b>	<b>-226,250</b>

			<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>FY18</b>
			<b>BUDGET</b>	<b>COMM</b>	<b>BC APR</b>	<b>INCR/(DECR)</b>
<b>10009200</b>	<b>PUBLIC AGENCIES</b>					
10009200	50915	SO ME PLAN & DEV COMM	30,000	30,000	30,000	0
10009200	50917	YC SOIL & WATER	7,200	7,200	7,200	0
10009200	50918	YORK COUNTY EXTENSION	84,500	84,500	84,500	0
<b>TOTAL</b>	<b>PUBLIC AGENCIES</b>		<b>121,700</b>	<b>121,700</b>	<b>121,700</b>	<b>0</b>

			<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>FY18</b>
			<b>BUDGET</b>	<b>COMM</b>	<b>BC APR</b>	<b>INCR/(DECR)</b>
<b>10009503</b>	<b>CONTINGENCY</b>					
10009503	50935	CONTINGENCY	50,000	50,000	50,000	0
<b>TOTAL</b>	<b>CONTINGENCY</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>

			<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>FY18</b>
			<b>BUDGET</b>	<b>COMM</b>	<b>BC APR</b>	<b>INCR/(DECR)</b>
<b>10009506</b>	<b>RESERVES</b>					
10009506	50260	PAYROLL LIABILITIES RES	0	180,000	180,000	180,000
10009506	50520	BLDG REPAIRS-CAP IMPRV	0	0	0	0
10009506	50740	EQUIP-TECH UPGRADE	30,000	0	0	-30,000
10009506	50770	MAJOR CAPITAL PROJECTS	0	0	0	0
<b>TOTAL</b>	<b>RESERVES</b>		<b>30,000</b>	<b>180,000</b>	<b>180,000</b>	<b>150,000</b>

			<b>FY17</b>	<b>FY18</b>	<b>FY18</b>	<b>FY18</b>
			<b>BUDGET</b>	<b>COMM</b>	<b>BC APR</b>	<b>INCR/(DECR)</b>
<b>10009506</b>	<b>50951</b>	<b>JAIL CAP (ASSESSMENT)</b>	<b>8,536,815</b>	<b>8,662,310</b>	<b>8,662,310</b>	<b>125,495</b>

<b>FY18</b>	
<b>% CHANGE</b>	<b>COMMENTS</b>
14.19%	50% EMA expense reimbursement
2.08%	
-37.50%	interest on 5 yr FY13 assessment payments
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
-100.00%	lease contract ends 12/31/16
0.00%	
0.00%	from reserved refund
0.00%	
0.00%	jail compactor "lease"
	20k annual xfr from DA Amin/Superv fund
-80.00%	
-47.22%	
<b>0.51%</b>	

<b>FY18</b>	
<b>% CHANGE</b>	<b>COMMENTS</b>
1.61%	
-3.57%	
2.94%	
-5.70%	
0.00%	
0.00%	
0.00%	
<b>1.40%</b>	

FY18	
% CHANGE	COMMENTS

<b>FY18</b>	
<b>% CHANGE</b>	<b>COMMENTS</b>
3.35%	
7.82%	
2.46%	
0.00%	
3.26%	
8.57%	
0.86%	
0.42%	
0.00%	
11.11%	
0.00%	
0.00%	
0.00%	
200.00%	Refreshments for meetings, food for AP day
0.00%	
0.00%	
0.00%	
	Annual MCCA convention
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
25.00%	
0.00%	
0.00%	based on new contract
0.00%	Munis, IA Pro, DMS software
300.00%	Misc electronics & equipment
<b>4.85%</b>	

<b>FY18</b>	
<b>% CHANGE</b>	<b>COMMENTS</b>
3.77%	
16.65%	
0.00%	
7.38%	
20.24%	
16.44%	
28.29%	
6.66%	
3.54%	
0.00%	
0.00%	
20.00%	
50.00%	
20.00%	
	Annual MCCA conference
	MCCA conference & EE trainings
25.00%	
6.67%	
0.00%	
5.88%	
0.00%	
15.00%	
14.29%	
6.67%	
0.00%	
0.00%	
0.00%	
0.00%	
<b>12.89%</b>	

<b>FY18</b>	
<b>% CHANGE</b>	<b>COMMENTS</b>
1.88%	
0.25%	
1.88%	
1.88%	
<b>1.87%</b>	



0.84%
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<b>FY18</b>	
<b>% CHANGE</b>	<b>COMMENTS</b>
0.97%	
2.50%	
0.80%	
8.99%	
5.53%	
9.55%	
0.48%	
3.95%	
0.00%	
200.00%	
0.00%	
0.00%	
0.00%	
	Annual MCCA convention
0.00%	
0.00%	
-11.11%	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
<b>-0.38%</b>	

<b>FY18</b>	
<b>% CHANGE</b>	<b>COMMENTS</b>
0.28%	
-6.91%	
-1.10%	
2.43%	
2.22%	
7.80%	
-1.93%	
-1.93%	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
14.42%	Addition of floating days for judge
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
80.00%	
<b>0.33%</b>	



100.00%	
0.00%	
525.00%	
0.00%	
<b>3.37%</b>	

<b>FY18</b>	
<b>% CHANGE</b>	<b>COMMENTS</b>
5.71%	
6.00%	
0.00%	
3.41%	
<b>3.52%</b>	



<b>14.19%</b>	

<b>FY18</b>	
<b>% CHANGE</b>	<b>COMMENTS</b>
1.57%	
380.50%	underbudgeted in FY17
1.57%	
1.57%	
0.00%	
0.00%	
<b>3.31%</b>	

FY18	
% CHANGE	COMMENTS
0.00%	
0.00%	
<b>0.00%</b>	

<b>FY18</b>	
<b>% CHANGE</b>	<b>COMMENTS</b>
-34.60%	Includes waiver payments
5.49%	
	liability moved to insurance fund
-100.00%	
<b>-37.00%</b>	

<b>FY18</b>	
<b>% CHANGE</b>	<b>COMMENTS</b>
-11.03%	
-42.01%	
-37.50%	offset with interest revenue from towns for FY13 tax payment plans
<b>-15.09%</b>	

FY18	
% CHANGE	COMMENTS
0.00%	
0.00%	
0.00%	
<b>0.00%</b>	

<b>FY18</b>	
<b>% CHANGE</b>	<b>COMMENTS</b>
0.00%	
<b>0.00%</b>	

<b>FY18</b>	
<b>% CHANGE</b>	<b>COMMENTS</b>
-100.00%	
<b>500.00%</b>	

<b>FY18</b>	
<b>% CHANGE</b>	<b>COMMENTS</b>
<b>1.47%</b>	