

COUNTY OF YORK 2012 BUDGET

EXPENDITURES SUMMARY	2011		2012		
DEPARTMENT	BUDGET	DEPT SUBMITTED	COMMISSNRS PROPOSED	BUDGET COMMITTEE ADOPTED	INCR/(DECR) FROM 2011
COMMISSIONERS	55,471	57,161	57,161	57,161	1,690
COUNTY ADMINISTRATION	591,116	625,144	625,144	625,144	34,028
COURTHOUSE BLDG MAINT	303,700	303,700	303,700	303,700	(0)
MEDICAL & DENTAL INSURANCE	763,648	982,631	881,632	901,632	137,984
MSRS/457 RETIREMENT CONTRIB	245,815	259,306	259,306	259,306	13,491
TREASURER	6,240	6,365	6,365	6,365	125
DISTRICT ATTORNEY	972,134	937,134	1,040,035	1,040,035	67,901
REGISTRY OF DEEDS	757,471	729,471	772,439	772,439	14,968
REGISTRY OF PROBATE	529,462	511,462	520,243	520,243	(9,219)
SHERIFFS OFFICE/POLICE SVCS	2,184,384	2,260,694	2,156,613	2,216,613	32,229
COMMUNICATION/DISPATCH	519,281	517,000	517,000	517,000	(2,281)
EMERGENCY MANAGEMENT	265,804	289,341	254,804	254,804	(11,000)
HAZMAT RESPONSE TEAM	46,881	45,581	45,581	45,581	(1,300)
COMMAND VAN UNIT	14,480	14,980	14,480	14,480	0
YC JUVENILE FIRE PREVENTION	27,430	27,430	27,430	27,430	0
ORTHO IMAGERY PROJECT	0	30,000	30,000	0	0
DEBT SERVICE	1,960,645	1,695,369	1,695,369	1,695,369	(265,276)
MISCELLANEOUS	9,017,004	8,943,156	8,870,254	8,902,122	(114,882)
RESERVES & FUTURE LIABILITIES	100,000	100,000	87,079	87,079	(12,921)
TOTAL EXPENDITURES	18,360,965	18,335,924	18,164,633	18,246,501	(114,464)
REVENUE SUMMARY	2011		2012		
DESCRIPTION	BUDGET	DEPT SUBMITTED	COMMISSNRS PROPOSED	BUDGET COMMITTEE ADOPTED	INCR/(DECR) FROM 2011
EMA MEMA REIMBURSEMENTS	163,447	189,951	154,407	139,407	(24,040)
MUNICIPAL ASSESSMENT	15,952,700	15,952,700	15,952,700	16,049,568	96,868
JAIL FIN/PR/HR ADMIN FEE	159,000	159,000	159,000	159,000	0
POLICE RPTS/BCKGRND CKS	8,225	8,300	8,300	8,300	75
CIVIL PROCESS ADMIN FEE	50,000	40,000	40,000	40,000	(10,000)
PROBATE REVENUE	367,989	370,000	370,000	370,000	2,011
DEEDS RECORDING	1,000,000	950,000	950,000	950,000	(50,000)
DEEDS TRANSFER TAX	280,000	300,000	300,000	300,000	20,000
DEEDS PHOTOCOPIES	120,000	80,000	80,000	80,000	(40,000)
DEEDS INTERNET REVENUE	150,000	75,000	75,000	75,000	(75,000)
DISCOVERY FEES	1,255	1,026	1,026	1,026	(229)
INVESTMENT EARNINGS	5,000	1,200	1,200	1,200	(3,800)
DA ADMIN SUPERVISION	37,349	30,000	30,000	30,000	(7,349)
MSRS IUUAL CREDIT	58,000	42,000	42,000	42,000	(16,000)
MISCELLANEOUS OTHER	8,000	1,000	1,000	1,000	(7,000)
TOTAL REVENUES	18,360,965	18,200,177	18,164,633	18,246,501	(114,464)
NET REV - EXP	0	(135,747)	0	0	(0)

COUNTY OF YORK 2012 BUDGET

COMMISSIONERS			2011	2012			
ORG	OBJ	DESCRIPTION	BUDGET	DEPT SUBMITTED	COMMISSNRS PROPOSED	BUDGET COMMITTEE ADOPTED	INCR/(DECR) FROM 2011
10002010	50107	COMMISSIONER WAGES	45,500	46,410	45,500	45,500	0
10002010	50202	WORKERS COMPENSATION INSURANCE	290	180	180	180	(110)
10002010	50230	FICA TAXES	2,821	2,877	2,821	2,821	0
10002010	50231	MEDICARE TAXES	660	673	660	660	0
10002010	50405	CONFERENCES & MEETINGS COSTS	700	500	500	500	(200)
10002010	50411	MEALS & LODGING	500	500	500	500	0
10002010	50610	TRAVEL	5,000	6,021	7,000	7,000	2,000
TOTAL			55,471	57,161	57,161	57,161	1,690

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COUNTY ADMINISTRATION/MANAGEMENT			2011	2012			
ORG	OBJ	DESCRIPTION	BUDGET	DEPT SUBMITTED	COMMISSNRS PROPOSED	BUDGET COMMITTEE ADOPTED	INCR/(DECR) FROM 2011
10002053	50101	DEPT HEAD WAGES-County Manager, Finance Director, Technology Manager	229,877	226,247	226,247	226,247	(3,630)
10002053	50103	NON-SUPERVISORY WAGES-Administrative Assistant, PT Receptionist, AP Clerk, PR/Benefits Clerk, IT Tech, Spec Assist	155,379	212,699	212,699	212,699	57,320
10002053	50202	WORKERS COMPENSATION INSURANCE	2,080	1,500	1,500	1,500	(580)
10002053	50203	LONG TERM DISABILITY INS	784	1,279	1,279	1,279	494
10002053	50204	SHORT TERM DISABILITY INS	2,438	8,240	8,240	8,240	5,802
10002053	50225	LIFE INSURANCE	1,711	800	800	800	(911)
10002053	50230	FICA TAXES	23,886	27,215	27,215	27,215	3,329
10002053	50231	MEDICARE TAXES	5,586	6,365	6,365	6,365	779
10002053	50301	OFFICE SUPPLIES	3,500	3,500	3,500	3,500	0
10002053	50305	BOOKS AND PERIODICALS	500	500	500	500	0
10002053	50306	POSTAGE	4,100	4,000	4,000	4,000	(100)
10002053	50371	GAS AND OIL/MGR EXP	1,500	1,500	1,500	1,500	0
10002053	50401	EMPLOYEE TRAINING AND DEVELOPM	1,453	1,400	1,400	1,400	(53)
10002053	50402	DUES AND MEMBERSHIPS	9,100	10,000	10,000	10,000	900
10002053	50411	MEALS & LODGING	600	1,100	1,100	1,100	500
10002053	50450	LEGAL EXPENSE	73,083	50,000	50,000	50,000	(23,083)
10002053	50451	CONTRACTED PROFESSIONAL SERVIC	37,000	32,000	32,000	32,000	(5,000)
10002053	50512	TELEPHONE	7,500	8,000	8,000	8,000	500
10002053	50540	EQUIP REPAIRS AND MAINTENANCE	2,000	2,000	2,000	2,000	0
10002053	50541	ELECTRONIC EQUIPMENT REPAIR	2000	1000	1,000	1,000	(1,000)
10002053	50601	LIABILITY INSURANCE	4,895	4,000	4,000	4,000	(895)
10002053	50610	TRAVEL	400	400	400	400	0
10002053	50620	ADVERTISING	400	400	400	400	0
10002053	50710	EQUIPMENT-COPIER	7,500	6,000	6,000	6,000	(1,500)
10002053	50741	EQUIPMENT-TECH SOFTWARE-MUNIS	12,844	14,000	14,000	14,000	1,156
10002053	50750	OTHER EQUIPMENT	1,000	1,000	1,000	1,000	0
TOTAL			591,116	625,144	625,144	625,144	34,028

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COURTHOUSE BUILDING MAINTENANCE			2011	2012			
ORG	OBJ	DESCRIPTION	BUDGET	DEPT SUBMITTED	COMMISSNRS PROPOSED	BUDGET COMMITTEE ADOPTED	INCR/(DECR) FROM 2011
10002056	50103	NON-SUPERVISORY WAGES	79,739	80,180	80,180	80,180	442
10002056	50150	OVERTIME WAGES	13,000	13,000	13,000	13,000	0
10002056	50202	WORKERS COMPENSATION INSURANCE	5,800	4,500	4,500	4,500	(1,300)
10002056	50203	LONG TERM DISABILITY INS	175	285	285	285	110
10002056	50204	SHORT TERM DISABILITY INS	475	1,615	1,615	1,615	1,140
10002056	50225	LIFE INSURANCE	160	232	232	232	72
10002056	50230	FICA TAXES	5,750	5,777	5,777	5,777	27
10002056	50231	MEDICARE TAXES	1,345	1,351	1,351	1,351	6
10002056	50320	CLEANING SUPPLIES	13,651	13,160	13,160	13,160	(491)
10002056	50340	HEATING FUEL	14,000	7,000	7,000	7,000	(7,000)
10002056	50360	MINOR EQUIPMENT	14,000	14,000	14,000	14,000	0
10002056	50390	OTHER MISCELLANEOUS SUPPLIES	5,000	5,000	5,000	5,000	0
10002056	50451	CONTRACTED PROFESSIONAL SERVIC	10,000	15,000	15,000	15,000	5,000
10002056	50510	ELECTRICITY	62,000	62,000	62,000	62,000	0
10002056	50511	WATER USAGE FEES	3,906	3,900	3,900	3,900	(6)
10002056	50512	TELEPHONE	3,500	3,500	3,500	3,500	0
10002056	50524	ELECTRICAL REPAIRS	10,000	10,000	10,000	10,000	0
10002056	50525	HEATING REPAIRS	10,000	11,000	11,000	11,000	1,000
10002056	50528	PLOWING & SANDING	7000	8000	8000	8,000	1,000
10002056	50540	GENERAL REPAIRS AND MAINTENANC	13,000	13,000	13,000	13,000	0
10002056	50556	RUBBISH & DOCUMENT DISPOSAL	7,000	7,000	7,000	7,000	0
10002056	50601	LIABILITY INSURANCE	2,200	2,200	2,200	2,200	0
10002056	50604	PROPERTY & CASUALTY INSURANCE	22,000	22,000	22,000	22,000	0
TOTAL			303,700	303,700	303,700	303,700	(0)

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MEDICAL & DENTAL INSURANCE			2011	2012			
ORG	OBJ	DESCRIPTION	BUDGET	DEPT SUBMITTED	COMMISSNRS PROPOSED	BUDGET COMMITTEE ADOPTED	INCR/(DECR) FROM 2011
10006020	50220	HEALTH INSURANCE	721,519	937,975	836,975	856,975	135,456
10006020	50221	DENTAL INSURANCE	42,129	44,657	44,657	44,657	2,528
TOTAL			763,648	982,631	881,632	901,632	137,984

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RETIREMENT CONTRIBUTION			2011	2012			
ORG	OBJ	DESCRIPTION	BUDGET	DEPT SUBMITTED	COMMISSNRS PROPOSED	BUDGET COMMITTEE ADOPTED	INCR/(DECR) FROM 2011
10006010	50211	ICMA 457	125,815	132,106	132,106	132,106	6,291
10006010	50212	MAINE STATE RET	120,000	127,200	127,200	127,200	7,200
TOTAL			245,815	259,306	259,306	259,306	13,491

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TREASURER			2011	2012			
ORG	OBJ	DESCRIPTION	BUDGET	DEPT SUBMITTED	COMMISSNRS PROPOSED	BUDGET COMMITTEE ADOPTED	INCR/(DECR) FROM 2011
10002116	50107	ELECTED TREASURER	5,767	5,882	5,882	5,882	115
10002116	50202	WORKERS COMPENSATION INS	32	32	32	32	1
10002116	50230	FICA TAXES	358	365	365	365	7
10002116	50231	MEDICARE TAXES	84	85	85	85	2
TOTAL			6,240	6,365	6,365	6,365	125

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DISTRICT ATTORNEY'S OFFICE			2011	2012			
ORG	OBJ	DESCRIPTION	BUDGET	DEPT SUBMITTED	COMMISSNRS PROPOSED	BUDGET COMMITTEE ADOPTED	INCR/(DECR) FROM 2011
10002200	50103	NON-SUPERVISORY WAGES	645,000	588,763	687,212	687,212	42,212
10002200	50201	UNEMPLOYMENT COMPENSATION	3,150	6,300	6,300	6,300	3,150
10002200	50202	WORKERS COMPENSATION INSURANCE	2,806	2,772	2,772	2,772	(34)
10002200	50203	LONG TERM DISABILITY INS	1,847	2,364	2,364	2,364	517
10002200	50204	SHORT TERM DISABILITY INS	5,188	14,487	14,487	14,487	9,299
10002200	50225	LIFE INSURANCE	1,435	1,880	1,880	1,880	445
10002200	50230	FICA TAXES	40,461	39,382	42,607	42,607	2,146
10002200	50231	MEDICARE TAXES	9,463	8,738	9,965	9,965	502
10002200	50301	OFFICE SUPPLIES	13,000	13,000	13,000	13,000	0
10002200	50305	BOOKS AND PERIODICALS	4,727	4,809	4,809	4,809	82
10002200	50306	POSTAGE	8,000	11,665	11,665	11,665	3,665
10002200	50360	MINOR EQUIPMENT	1,150	1,150	1,150	1,150	0
10002200	50401	EDUCATION TRAINING AND DEVELOP	3,410	3,410	3,410	3,410	0
10002200	50402	DUES AND MEMBERSHIPS	4,744	4,744	4,744	4,744	0
10002200	50411	MEALS & LODGING	5,950	6,050	6,050	6,050	100
10002200	50451	PROFESSIONAL SERVICES	18,000	18,000	18,000	18,000	0
10002200	50455	COSTS/WITNESS FEES	8,050	8,050	8,050	8,050	0
10002200	50510	ELECTRICITY	2,040	2,040	2,040	2,040	0
10002200	50512	TELEPHONE	32,000	45,432	45,432	45,432	13,432
10002200	50530	RENTAL OF LAND AND BUILDINGS	29,148	29,148	29,148	29,148	0
10002200	50540	GENERAL REPAIRS AND MAINTENANC	80,378	77,747	77,747	77,747	(2,631)
10002200	50556	RUBBISH & DOCUMENT DISPOSAL	750	750	750	750	0
10002200	50601	LIABILITY INSURANCE	7,511	4,961	4,961	4,961	(2,550)
10002200	50610	TRAVEL	25,000	21,566	21,566	21,566	(3,434)
10002200	50620	ADVERTISING	1,300	1,300	1,300	1,300	0
10002200	50621	PRINTING	1,250	1,250	1,250	1,250	0
10002200	50710	EQUIPMENT-COPIER	15,876	15,876	15,876	15,876	0
10002200	50730	EQUIPMENT-FURNITURE AND FIXTUR	500	1,500	1,500	1,500	1,000
TOTAL			972,134	937,134	1,040,035	1,040,035	67,901

COUNTY OF YORK 2012 BUDGET

REGISTRY OF DEEDS			2011	2012			
ORG	OBJ	DESCRIPTION	BUDGET	DEPT SUBMITTED	COMMISSNRS PROPOSED	BUDGET COMMITTEE ADOPTED	INCR/(DECR) FROM 2011
10002300	50103	NON-SUPERVISORY WAGES	429,445	398,910	442,214	442,214	12,769
10002300	50107	ELECTED OFFICIALS	61,122	62,345	63,467	63,467	2,345
10002300	50201	UNEMPLOYMENT COMPENSATION	5,339	9,360	4,505	4,505	(834)
10002300	50202	WORKERS COMPENSATION INSURANCE	2,110	1,984	1,984	1,984	(126)
10002300	50203	LONG TERM DISABILITY INS	1,760	1,600	1,600	1,600	(160)
10002300	50204	SHORT TERM DISABILITY INS	5,500	10,812	10,812	10,812	5,312
10002300	50225	LIFE INSURANCE	2,200	1,362	1,362	1,362	(838)
10002300	50230	FICA TAXES	30,416	28,600	31,352	31,352	936
10002300	50231	MEDICARE TAXES	7,114	6,688	7,332	7,332	218
10002300	50301	OFFICE SUPPLIES	10,000	10,000	10,000	10,000	0
10002300	50305	BOOKS AND PERIODICALS	1,200	810	810	810	(390)
10002300	50306	POSTAGE	15,000	13,000	13,000	13,000	(2,000)
10002300	50401	PROF EMPLOYEE TRAINING AND DEV	500	350	350	350	(150)
10002300	50402	DUES AND MEMBERSHIPS	150	150	150	150	0
10002300	50411	MEALS & LODGING	1,000	1,000	1,000	1,000	0
10002300	50451	CONTRACTED PROFESSIONAL SVCS	100	0	0	0	(100)
10002300	50512	TELEPHONE	7,500	6,500	6,500	6,500	(1,000)
10002300	50532	RECORDS MANAGEMENT SYSTEM	160,000	159,000	159,000	159,000	(1,000)
10002300	50534	RENTAL OF OTHER EQUIPMENT	200	200	200	200	0
10002300	50541	EQUIPMNT REPAIR/SERVICE CONTR	1,900	1,900	1,900	1,900	0
10002300	50601	LIABILITY INSURANCE	3,815	3,800	3,800	3,800	(15)
10002300	50610	TRAVEL	2,000	2,000	2,000	2,000	0
10002300	50710	EQUIPMENT-COPIER	7,100	7,100	7,100	7,100	0
10002300	50730	EQUIPMENT-FURNITURE AND FIXTUR	2,000	2,000	2,000	2,000	0
TOTAL			757,471	729,471	772,439	772,439	14,968

COUNTY OF YORK 2012 BUDGET

REGISTRY OF PROBATE			2011	2012			
ORG	OBJ	DESCRIPTION	BUDGET	DEPT SUBMITTED	COMMISSNRS PROPOSED	BUDGET COMMITTEE ADOPTED	INCR/(DECR) FROM 2011
10002350	50103	NON-SUPERVISORY WAGES	239,000	239,243	245,479	245,479	6,479
10002350	50107	ELECTED OFFICIALS	105,000	106,704	108,625	108,625	3,625
10002350	50201	UNEMPLOYMENT COMPENSATION	9,620	0	0	0	(9,620)
10002350	50202	WORKERS COMPENSATION INSURANCE	1,480	1,488	1,488	1,488	8
10002350	50203	LONG TERM DISABILITY INS	790	1,169	1,169	1,169	379
10002350	50204	SHORT TERM DISABILITY INS	3,160	7,697	7,697	7,697	4,537
10002350	50225	LIFE INSURANCE	696	1,002	1,002	1,002	306
10002350	50230	FICA TAXES	21,328	21,449	21,954	21,954	626
10002350	50231	MEDICARE TAXES	4,988	5,016	5,135	5,135	147
10002350	50301	OFFICE SUPPLIES	3,000	2,000	2,000	2,000	(1,000)
10002350	50305	BOOKS AND PERIODICALS	3,500	2,000	2,000	2,000	(1,500)
10002350	50306	POSTAGE	14,280	14,280	14,280	14,280	0
10002350	50401	PROF EMPLOYEE TRAINING AND DEV	350	350	350	350	0
10002350	50402	DUES AND MEMBERSHIPS	525	525	525	525	0
10002350	50411	MEALS & LODGING	950	950	950	950	0
10002350	50451	PROFESSIONAL SERVICES	70,000	60,000	60,000	60,000	(10,000)
10002350	50512	TELEPHONE	3,600	3,200	3,200	3,200	(400)
10002350	50534	RENTAL OF OTHER EQUIPMENT	200	200	200	200	0
10002350	50541	ELECTRONIC EQUIPMENT REPAIR	2500	1500	1500	1,500	(1,000)
10002350	50601	LIABILITY INSURANCE	1,520	1,050	1,050	1,050	(470)
10002350	50610	TRAVEL	700	700	700	700	0
10002350	50620	ADVERTISING	34,000	31,191	31,191	31,191	(2,809)
10002350	50621	PRINTING/MICROFILM	840	40	40	40	(800)
10002350	50710	EQUIPMENT-COPIER	6,935	6,935	6,935	6,935	0
10002350	50750	OTHER EQUIPMENT	500	2,773	2,773	2,773	2,273
TOTAL			529,462	511,462	520,243	520,243	(9,219)

COUNTY OF YORK 2012 BUDGET

SHERIFF'S OFFICE/POLICE SERVICES			2011	2012			
ORG	OBJ	DESCRIPTION	BUDGET	DEPT SUBMITTED	COMMISSNRS PROPOSED	BUDGET COMMITTEE ADOPTED	INCR/(DECR) FROM 2011
10004010	50102	SUPERVISORY WAGES	148,139	148,797	157,165	157,165	9,026
10004010	50103	NON-SUPERVISORY WAGES	1,101,861	1,176,992	1,091,206	1,151,206	49,345
10004010	50107	SHERIFF WAGES	80,879	84,136	85,662	85,662	4,783
10004010	50150	OVERTIME WAGES	200,000	200,000	200,000	200,000	0
10004010	50201	UNEMPLOYMENT COMPENSATION	4,200	4,200	4,947	4,947	747
10004010	50202	WORKERS COMPENSATION INSURANCE	42,000	47,015	42,000	42,000	0
10004010	50203	LONG TERM DISABILITY INS	4,000	4,961	4,700	4,700	700
10004010	50204	SHORT TERM DISABILITY INS	7,000	32,030	30,000	30,000	23,000
10004010	50223	RHS HEALTH SAVINGS	30,432	21,247	21,247	21,247	(9,185)
10004010	50225	LIFE INSURANCE	4,700	4,025	3,500	3,500	(1,200)
10004010	50230	FICA TAXES	94,915	99,815	82,710	82,710	(12,204)
10004010	50231	MEDICARE TAXES	22,198	23,344	19,343	19,343	(2,854)
10004010	50301	OFFICE SUPPLIES	7,000	7,000	7,000	7,000	0
10004010	50305	BOOKS AND PERIODICALS	3,860	3,860	3,860	3,860	0
10004010	50306	POSTAGE	1,000	1,000	1,000	1,000	0
10004010	50340	HEATING FUEL	4,000	4,000	4,000	4,000	0
10004010	50360	MINOR EQUIPMENT	17,000	17,000	17,000	17,000	0
10004010	50362	COMPUTER SOFTWARE-IMC	24,257	24,257	24,257	24,257	0
10004010	50371	GAS AND OIL	100,000	100,000	100,000	100,000	0
10004010	50380	UNIFORMS/SAFETY EQUIPMENT	25,128	20,000	20,000	20,000	(5,128)
10004010	50390	OTHER MISCELLANEOUS SUPPLIES	17,000	10,000	10,000	10,000	(7,000)
10004010	50401	EMPLOYEE TRAINING AND DEVELOPM	9,000	4,000	4,000	4,000	(5,000)
10004010	50402	DUES AND MEMBERSHIPS	1,600	1,600	1,600	1,600	0
10004010	50411	MEALS & LODGING	3,300	1,000	1,000	1,000	(2,300)
10004010	50451	PROFESSIONAL SERVICES	20,000	20,000	20,000	20,000	0
10004010	50501	COUNTY VEHICLE REPAIR/MAINTENA	38,000	30,000	30,000	30,000	(8,000)
10004010	50510	ELECTRICITY	3,000	3,000	3,000	3,000	0
10004010	50512	TELEPHONE	42,500	42,500	42,500	42,500	0

COUNTY OF YORK 2012 BUDGET

SHERIFF'S OFFICE/POLICE SERVICES			2011	2012			
ORG	OBJ	DESCRIPTION	BUDGET	DEPT SUBMITTED	COMMISSNRS PROPOSED	BUDGET COMMITTEE ADOPTED	INCR/(DECR) FROM 2011
10004010	50534	RENTAL OF OTHER EQUIPMENT	400	400	400	400	0
10004010	50541	ELECTRONIC EQUIPMENT REPAIR	20,000	20,000	20,000	20,000	0
10004010	50601	LIABILITY INSURANCE	7,975	7,975	7,975	7,975	0
10004010	50602	PUBLIC OFFICIALS LIABILITY INS	26,551	26,551	26,551	26,551	0
10004010	50603	VEHICLE/AUTO INSURANCE	54,949	54,949	54,949	54,949	0
10004010	50610	TRAVEL	3,500	1,000	1,000	1,000	(2,500)
10004010	50620	ADVERTISING	1,500	1,500	1,500	1,500	0
10004010	50621	PRINTING	500	500	500	500	0
10004010	50710	EQUIPMENT-COPIER	5,340	5,340	5,340	5,340	0
10004010	50730	EQUIPMENT-FURNITURE AND FIXTUR	1,700	1,700	1,700	1,700	0
10004010	50740	EQUIPMENT-TECH RELATED HARDWAR	5,000	5,000	5,000	5,000	0
TOTAL			2,184,384	2,260,694	2,156,613	2,216,613	32,229

COUNTY OF YORK 2012 BUDGET

COMMUNICATIONS/DISPATCH SVCS			2011	2012			
ORG	OBJ	DESCRIPTION	BUDGET	DEPT SUBMITTED	COMMISSNRS PROPOSED	BUDGET COMMITTEE ADOPTED	INCR/(DECR) FROM 2011
10004300	50201	UNEMPLOYMENT COMPENSATION	5,000	0	0	0	(5,000)
10004300	50362	COMPUTER SOFTWARE	16,212	18,000	18,000	18,000	1,788
10004300	50451	CONTRACTED SERVICES	30,000	30,000	30,000	30,000	0
10004300	50570	SANFORD CONTRACT/DISPATCH	463,069	464,000	464,000	464,000	931
10004300	50540	REPAIRS & MAINTENANCE	5,000	5,000	5,000	5,000	0
TOTAL			519,281	517,000	517,000	517,000	(2,281)

COUNTY OF YORK 2012 BUDGET

EMERGENCY MANAGEMENT AGENCY			2011	2012			
ORG	OBJ	DESCRIPTION	BUDGET	DEPT SUBMITTED	COMMISSNRS PROPOSED	BUDGET COMMITTEE ADOPTED	INCR/(DECR) FROM 2011
10004401	50101	DEPT HEAD WAGES	62,280	59,000	56,000	56,000	(6,280)
10004401	50103	NON-SUPERVISORY WAGES	75,200	97,486	74,000	74,000	(1,200)
10004401	50202	WORKERS COMPENSATION INSURANCE	1,565	1,904	1,565	1,565	0
10004401	50203	LONG TERM DISABILITY INS	300	441	400	400	100
10004401	50204	SHORT TERM DISABILITY INS	900	2,800	2,800	2,800	1,900
10004401	50225	LIFE INSURANCE	300	350	350	350	50
10004401	50230	FICA TAXES	8,523	9,659	8,060	8,060	(463)
10004401	50231	MEDICARE TAXES	1,994	2,259	1,885	1,885	(109)
10004401	50301	OFFICE SUPPLIES	2,000	2,000	1,500	1,500	(500)
10004401	50302	GENERAL SUPPLIES	4,000	4,000	3,902	3,902	(98)
10004401	50304	COMPUTER SUPPLIES	1,000	1,000	1,000	1,000	0
10004401	50305	BOOKS AND PERIODICALS	150	150	150	150	0
10004401	50306	POSTAGE	300	300	300	300	0
10004401	50325	FOOD AND BEVERAGE	2,000	2,000	1,500	1,500	(500)
10004401	50340	HEATING FUEL	5,000	0	0	0	(5,000)
10004401	50342	GENERATOR FUEL	1,000	1,000	1,000	1,000	0
10004401	50345	PROPANE	300	5,000	5,000	5,000	4,700
10004401	50360	MINOR EQUIPMENT	2,000	1,500	1,500	1,500	(500)
10004401	50371	GAS AND OIL	3,500	4,000	4,000	4,000	500
10004401	50380	UNIFORMS/SAFETY EQUIPMENT	500	500	500	500	0
10004401	50390	OTHER MISC SUPPLIES	1,500	1,500	1,500	1,500	0
10004401	50401	PROF EMPLOYEE TRAINING AND DEV	1,000	1,000	1,000	1,000	0
10004401	50402	DUES AND MEMBERSHIPS	600	600	600	600	0
10004401	50405	CONFERENCES & MEETINGS	1,000	1,000	1,000	1,000	0
10004401	50411	MEALS & LODGING	5,000	5,000	4,000	4,000	(1,000)
10004401	50510	ELECTRICITY	5,600	5,600	5,600	5,600	0
10004401	50512	TELEPHONE	10,100	10,100	10,100	10,100	0
10004401	50515	INTERNET	1,550	1,550	1,550	1,550	0
10004401	50518	SECURITY/FIRE ALARM	1,000	1,000	1,000	1,000	0
10004401	50520	BUILDING REPAIRS AND MAINTENAN	2,500	2,500	2,500	2,500	0

COUNTY OF YORK 2012 BUDGET

EMERGENCY MANAGEMENT AGENCY			2011	2012			
ORG	OBJ	DESCRIPTION	BUDGET	DEPT SUBMITTED	COMMISSNRS PROPOSED	BUDGET COMMITTEE ADOPTED	INCR/(DECR) FROM 2011
10004401	50528	PLOWING & SANDING	7,500	7,500	7,500	7,500	0
10004401	50530	RENTAL OF LAND AND BUILDINGS	18,000	18,000	18,000	18,000	0
10004401	50534	RENTAL OF OTHER EQUIPMENT	7,000	7,000	6,000	6,000	(1,000)
10004401	50541	ELECTRONIC EQUIPMENT REPAIR	750	750	750	750	0
10004401	50544	PHONE MAINTENANCE	1,000	1,000	1,000	1,000	0
10004401	50601	LIABILITY INSURANCE	5,500	5,500	4,800	4,800	(700)
10004401	50603	VEHICLE/AUTO INSURANCE	1,800	1,800	1,800	1,800	0
10004401	50604	PROPERTY & CASUALTY INSURANCE	1,400	1,400	1,500	1,500	100
10004401	50605	OTHER INSURANCE-SARS	2,317	2,317	2,317	2,317	0
10004401	50610	TRAVEL	3,500	4,500	4,500	4,500	1,000
10004401	50620	ADVERTISING	100	100	100	100	0
10004401	50621	PRINTING	500	500	500	500	0
10004401	50710	EQUIPMENT-COPIER	7,000	7,000	5,000	5,000	(2,000)
10004401	50720	EQUIPMENT-VEHICLES	4,275	4,275	4,275	4,275	0
10004401	50741	EQUIPMENT-TECH SOFTWARE	500	500	500	500	0
10004401	50920	STORM ACTIVATIONS	1,000	1,000	1,000	1,000	0
10004401	50935	CONTINGENCY	1,000	1,000	1,000	1,000	0
TOTAL			265,804	289,341	254,804	254,804	(11,000)

COUNTY OF YORK 2012 BUDGET

HAZMAT RESPONSE TEAM			2011	2012			
ORG	OBJ	DESCRIPTION	BUDGET	DEPT SUBMITTED	COMMISSNRS PROPOSED	BUDGET COMMITTEE ADOPTED	INCR/(DECR) FROM 2011
10004403	50108	STIPENDS PAID	17,800	18,000	18,000	18,000	200
10004403	50202	WORKERS COMPENSATION INSURANCE	1,318	1,318	1,318	1,318	0
10004403	50230	FICA TAXES	1,104	1,104	1,104	1,104	0
10004403	50231	MEDICARE TAXES	259	259	259	259	0
10004403	50240	MEDICAL TESTING	10,000	7,000	7,000	7,000	(3,000)
10004403	50250	EMPLOYEE SAFETY PROGRAM	1,000	1,000	1,000	1,000	0
10004403	50301	OFFICE SUPPLIES	500	1,000	1,000	1,000	500
10004403	50302	GENERAL SUPPLIES	500	1,500	1,500	1,500	1,000
10004403	50362	COMPUTER SOFTWARE-ADASHI	450	900	900	900	450
10004403	50371	GAS AND OIL	900	1,000	1,000	1,000	100
10004403	50401	EMPLOYEE TRAINING AND DEV	250	0	0	0	(250)
10004403	50501	COUNTY VEHICLE REPAIR/MAINT	1,500	1,500	1,500	1,500	0
10004403	50534	PUBLIC SAFETY COMM RENTAL	1,800	1,500	1,500	1,500	(300)
10004403	50540	GENERAL REPAIRS AND MAINT	4,000	4,000	4,000	4,000	0
10004403	50547	EQUIPMENT MAINTENANCE	3,000	3,000	3,000	3,000	0
10004403	50603	VEHICLE/AUTO INSURANCE	1,900	1,900	1,900	1,900	0
10004403	50610	TRAVEL	600	600	600	600	0
TOTAL			46,881	45,581	45,581	45,581	(1,300)

COUNTY OF YORK 2012 BUDGET

EMA COMMAND VAN UNIT			2011	2012			
ORG	OBJ	DESCRIPTION	BUDGET	DEPT SUBMITTED	COMMISSNRS PROPOSED	BUDGET COMMITTEE ADOPTED	INCR/(DECR) FROM 2011
10004406	50301	OFFICE SUPPLIES	100	100	100	100	0
10004406	50302	GENERAL SUPPLIES	100	100	100	100	0
10004406	50360	MINOR EQUIPMENT	100	100	100	100	0
10004406	50362	COMPUTER SOFTWARE-ADASHI	400	400	400	400	0
10004406	50371	GAS AND OIL	1,500	2,000	1,500	1,500	0
10004406	50501	COUNTY VEHICLE REPAIR/MAINT	4,000	4,000	4,000	4,000	0
10004406	50515	INTERNET	950	950	950	950	0
10004406	50517	TELEVISION	680	680	680	680	0
10004406	50530	RENTAL OF LAND AND BUILDINGS	3,000	3,000	3,000	3,000	0
10004406	50541	ELECTRONIC EQUIPMENT REPAIR	1,000	1,000	1,000	1,000	0
10004406	50603	VEHICLE/AUTO INSURANCE	2,400	2,400	2,400	2,400	0
10004406	50610	TRAVEL	250	250	250	250	0
TOTAL			14,480	14,980	14,480	14,480	0

COUNTY OF YORK 2012 BUDGET

EMA-YC JUVENILE FIRE PREVENTION			2011	2012			
ORG	OBJ	DESCRIPTION	BUDGET	DEPT SUBMITTED	COMMISSNRS PROPOSED	BUDGET COMMITTEE ADOPTED	INCR/(DECR) FROM 2011
10004409	50451	CONTRACTED PROFESSIONAL SERVIC	27,430	27,430	27,430	27,430	0
TOTAL			27,430	27,430	27,430	27,430	0

COUNTY OF YORK 2012 BUDGET

EMA ORTHO IMAGERY PROJECT			2011	2012			
ORG	OBJ	DESCRIPTION	BUDGET	DEPT SUBMITTED	COMMISSNRS PROPOSED	BUDGET COMMITTEE ADOPTED	INCR/(DECR) FROM 2011
	50451	CONTRACTED PROFESSIONAL SERVIC	0	30,000	30,000	0	0
TOTAL			0	30,000	30,000	0	0

COUNTY OF YORK 2012 BUDGET

DEBT SERVICE			2011	2012			
ORG	OBJ	DESCRIPTION	BUDGET	DEPT SUBMITTED	COMMISSNRS PROPOSED	BUDGET COMMITTEE ADOPTED	INCR/(DECR) FROM 2011
10008010	50801	REDEMPTION OF PRINCIPAL	1,225,842	1,240,638	1,240,638	1,240,638	14,796
10008010	50805	INTEREST EXPENSE	604,803	404,731	404,731	404,731	-200,072
10008010	50808	TAN INTEREST EXP	110,000	50,000	50,000	50,000	-60,000
		DEBT REFUNDING EXP	20,000	0	0	0	-20,000
TOTAL			1,960,645	1,695,369	1,695,369	1,695,369	(265,276)

JAIL BONDS

Principal 1,000,000
Interest 331,245

1,331,245

CAPITAL LEASES-HVACS

Principal 240,638
Interest 73,486

314,124

1,645,369

COUNTY OF YORK 2012 BUDGET

MISCELLANEOUS			2011	2012			
ORG	OBJ	DESCRIPTION	BUDGET	DEPT SUBMITTED	COMMISSNRS PROPOSED	BUDGET COMMITTEE ADOPTED	INCR/(DECR) FROM 2011
10009506	50930	TAX OVERLAY	83,264	72,902	0	0	(83,264)
10009506	50951	JAIL CAP (XFER OUT)	8,667,248	8,667,248	8,667,248	8,667,248	0
							0
10009200		NGO'S/BC funded YC Shelter Corp	63,486	0	0	31,868	(31,618)
10009200	50915	SMRPC DUES ASSESSMENT	26,134	26,134	26,134	26,134	0
10009200	50918	YORK COUNTY EXTENSION	69,774	69,774	69,774	69,774	0
10009200	50917	YORK COUNTY SOIL & WATER	7,098	7,098	7,098	7,098	0
							0
10009503	50935	CONTINGENCY	100,000	100,000	100,000	100,000	0
TOTAL			9,017,004	8,943,156	8,870,254	8,902,122	(114,882)

COUNTY OF YORK 2012 BUDGET

RESERVES			2011	2012			
ORG	OBJ	DESCRIPTION	BUDGET	DEPT SUBMITTED	COMMISSNRS PROPOSED	BUDGET COMMITTEE ADOPTED	INCR/(DECR) FROM 2011
10009506	50520	CAPITAL IMPROVEMENTS RESERVE- Courthouse	25,000	25,000	25,000	25,000	0
10009506	50770	CAPITAL PROJECTS RESERVE	25,000	25,000	25,000	25,000	0
10009506	50260	PR LIABILITIES RESERVE-sick pay, vacation, retirement buyouts	25,000	25,000	25,000	25,000	0
10009506	50740	TECHNOLOGY UPGRADES-phone system, software, peripherals	25,000	25,000	12,079	12,079	(12,921)
TOTAL			100,000	100,000	87,079	87,079	(12,921)