

## COUNTY OF YORK FY15 GENERAL FUND BUDGET PROPOSAL

REVENUES		2014	2015	VARIANCE	%	
		BUDGET	PROPOSED		CHANGE	
10001200	40224	EMPG (50% EMA REIMBURSEMENT)	161,679	170,000	8,321	5.1%
10001200	40270	MUNICIPAL ASSESSMENTS (TAX)	16,000,000	15,948,859	-51,141	-0.3%
10001300	40305	JAL FIN/PR/HR ADMIN FEES	159,000	159,000	0	0.0%
10001300	40308	CIVIL PROCESS ADMIN FEE	45,000	0	-45,000	-100.0%
10001300	40315	POLICE RPTS & BACKGRND CKS	8,300	8,300	0	0.0%
10001300	40322	CONTRACTED TECH SERVICES	12,000	12,000	0	0.0%
10001300	40330	PROBATE REVENUE	380,000	350,000	-30,000	-7.9%
10001300	40333	DEEDS RECORDING	950,000	1,150,000	200,000	21.1%
10001300	40334	DEEDS TRANSFER TAX	300,000	550,000	250,000	83.3%
10001300	40335	DEEDS PHOTOCOPIES	80,000	90,000	10,000	12.5%
10001300	40336	DEEDS INTERNET REVENUE	75,000	85,000	10,000	13.3%
10001400	40405	DISCOVERY FEES	1,026	0	-1,026	-100.0%
10001400	40410	INVESTMENT EARNINGS	2,000	2,000	0	0.0%
10001400	40413	PRE-RELEASE CENTER RENT	70,000	70,000	0	0.0%
10001400	40415	EMA OPERATIONS RENT	30,000	30,000	0	0.0%
10001400	40417	COURTHOUSE OFFICES RENT	20,000	0	-20,000	-100.0%
10001400	40425	DA ADMINISTRATIVE SUPERVISION	30,000	0	-30,000	-100.0%
10001400	40441	MSRS IUUAL CREDIT	32,000	32,000	0	0.0%
10001400	40450	MISCELLANEOUS OTHER REV	2,395	2,500	105	4.4%
<b>TOTAL REVENUES</b>		<b>18,358,400</b>	<b>18,659,659</b>	<b>301,259</b>	<b>1.6%</b>	

		2014	2015	VARIANCE	%	
		BUDGET	PROPOSED		CHANGE	
<b>COMMISSIONERS</b>						
10002010	50107	COMMISSIONER WAGES	46,348	46,348	0	0.0%
10002010	50202	WORKERS COMPENSATION INSURANCE	200	200	0	0.0%
10002010	50230	FICA TAXES	2,874	2,874	0	0.0%
10002010	50231	MEDICARE TAXES	672	672	0	0.0%
10002010	50405	CONFERENCES & MEETINGS COSTS	700	700	0	0.0%
10002010	50411	MEALS & LODGING	700	700	0	0.0%
10002010	50610	TRAVEL	8,000	8,000	0	0.0%
<b>TOTAL COMMISSIONERS</b>		<b>59,494</b>	<b>59,494</b>	<b>0</b>	<b>0.0%</b>	

		2014	2015	VARIANCE	%
		BUDGET	PROPOSED		CHANGE
<b>MANAGEMENT/ADMINISTRATION</b>					
10002053	50101 DEPT HEAD WAGES	280,976	344,693	63,717	22.7%
	County Manager				
	Technology Manager				
	Human Resources Dir (budgeted at 100%)				
	Finance Director				
10002053	50103 GENERAL WAGES	247,716	283,892	36,176	14.6%
	Executive Assistant to County Manager				
	Receptionist/Confidential Clerk				
	Accounts Payable Clerk				
	Payroll & Benefits Clerk				
	FT Assistant to Finance Director (formerly 30 hr/wk)				
	IT Technician				
10002053	50202 WORKERS COMPENSATION INSURANCE	1,700	3,144	1,444	84.9%
10002053	50203 LONG TERM DISABILITY INS	1,400	1,022	-378	-27.0%
10002053	50204 SHORT TERM DISABILITY INS	9,000	4,562	-4,438	-49.3%
10002053	50225 LIFE INSURANCE	900	1,030	130	14.4%
10002053	50230 FICA TAXES	32,779	39,499	6,720	20.5%
10002053	50231 MEDICARE TAXES	7,666	9,259	1,593	20.8%
10002053	50260 OTHER EMPLOYEE BENEFITS	0	10,000	10,000	
10002053	50301 OFFICE SUPPLIES	3,500	3,500	0	0.0%
10002053	50302 GENERAL SUPPLIES	0	1,000	1,000	
10002053	50305 BOOKS AND PERIODICALS	500	300	-200	-40.0%
10002053	50306 POSTAGE	4,000	4,000	0	0.0%
10002053	50325 FOOD AND BEVERAGE	0	1,000	1,000	
10002053	50371 GAS AND OIL	1,500	1,500	0	0.0%
10002053	50401 EMPLOYEE TRAINING AND DEVELOPM	3,000	3,000	0	0.0%
10002053	50402 DUES AND MEMBERSHIPS	15,000	16,000	1,000	6.7%
10002053	50405 CONFERENCES & MEETINGS COSTS	0	0	0	
10002053	50411 MEALS & LODGING	2,000	2,000	0	0.0%
10002053	50450 LEGAL EXPENSE	60,000	60,000	0	0.0%
10002053	50451 CONTRACTED PROFESSIONAL SERVIC	42,000	25,000	-17,000	-40.5%
	FY14 budget included \$25k for Strategic Planning				
10002053	50501 COUNTY VEHICLE REPAIR/MAINTENANCE	1,000	1,000	0	0.0%
10002053	50512 TELEPHONE	6,000	10,000	4,000	66.7%

		2014	2015		%	
		BUDGET	PROPOSED	VARIANCE	CHANGE	
10002053	50540	EQUIP REPAIRS AND MAINTENANCE	2,000	2,000	0	0.0%
10002053	50541	ELECTRONIC EQUIPMENT REPAIR	1,000	1,000	0	0.0%
10002053	50601	LIABILITY INSURANCE	4,000	4,000	0	0.0%
10002053	50610	TRAVEL	600	600	0	0.0%
10002053	50620	ADVERTISING	400	500	100	25.0%
10002053	50710	EQUIPMENT-COPIER	4,000	4,000	0	0.0%
10002053	50741	EQUIPMENT-TECH SOFTWARE	21,000	25,000	4,000	19.0%
10002053	50750	OTHER EQUIPMENT	1,000	1,000	0	0.0%
<b>TOTAL MANAGEMENT/ADMIN</b>		<b>754,637</b>	<b>863,501</b>	<b>108,864</b>	<b>14.4%</b>	

		2014	2015	VARIANCE	%
		BUDGET	PROPOSED		CHANGE
<b>GOV BLDG &amp; COURT HOUSE MAINT</b>					
10002056	50103 GENERAL WAGES	104,692	107,214	2,522	2.4%
	Facilities Director				
	(2) FT Janitors				
	NEW POSITION (1) PT Janitor				
10002056	50150 OVERTIME WAGES	13,000	13,000	0	0.0%
10002056	50202 WORKERS COMPENSATION INSURANCE	4,600	4,941	341	7.4%
10002056	50203 LONG TERM DISABILITY INS	320	175	-145	-45.3%
10002056	50204 SHORT TERM DISABILITY INS	1,800	763	-1,037	-57.6%
10002056	50225 LIFE INSURANCE	250	167	-83	-33.2%
10002056	50230 FICA TAXES	7,297	7,473	176	2.4%
10002056	50231 MEDICARE TAXES	1,707	1,748	41	2.4%
10002056	50320 CLEANING SUPPLIES	10,000	10,000	0	0.0%
10002056	50340 HEATING FUEL	5,000	5,000	0	0.0%
10002056	50345 PROPANE	15,000	4,000	-11,000	-73.3%
10002056	50360 MINOR EQUIPMENT	7,000	7,000	0	0.0%
10002056	50390 OTHER MISCELLANEOUS SUPPLIES	5,000	5,000	0	0.0%
10002056	50451 CONTRACTED PROFESSIONAL SERVIC	15,000	15,000	0	0.0%
10002056	50510 ELECTRICITY	65,000	65,000	0	0.0%
10002056	50511 WATER USAGE FEES	4,000	4,000	0	0.0%
10002056	50512 TELEPHONE	2,200	3,000	800	36.4%
10002056	50524 ELECTRICAL REPAIRS	10,000	10,000	0	0.0%
10002056	50525 HEATING REPAIRS	10,000	20,000	10,000	100.0%
	PM agreement and repairs				
10002056	50528 PLOWING & SANDING	8,000	20,000	12,000	150.0%
	formerly under budgeted				
10002056	50529 MOWING & GROUNDS MAINTENANCE	8,000	22,000	14,000	175.0%
	formerly under budgeted				
10002056	50540 GENERAL REPAIRS AND MAINTENANC	10,000	10,000	0	0.0%
10002056	50556 RUBBISH & DOCUMENT DISPOSAL	5,000	9,000	4,000	80.0%
10002056	50601 LIABILITY INSURANCE	2,200	2,200	0	0.0%
10002056	50604 PROPERTY & CASUALTY INSURANCE	25,000	25,000	0	0.0%
	<b>TOTAL GOV BLDG &amp; COURT HOUSE MAINT</b>	<b>340,066</b>	<b>371,681</b>	<b>31,615</b>	<b>9.3%</b>

		2014	2015		
		BUDGET	PROPOSED	VARIANCE	%
<b>TREASURER</b>					
10002116	50107	6,230	6,400	170	2.7%
10002116	50202	30	32	2	6.7%
10002116	50230	386	397	11	2.8%
10002116	50231	90	93	3	3.3%
<b>TOTAL TREASURER</b>		<b>6,736</b>	<b>6,922</b>	<b>186</b>	<b>2.8%</b>

			2014	2015	VARIANCE	%
			BUDGET	PROPOSED		CHANGE
<b>DISTRICT ATTORNEY'S OFFICE</b>						
10002200	50103	GENERAL WAGES	722,357	735,122	12,765	1.8%
	(1)	Office Manager				
	(1)	Court Officer				
	(1)	Paralegal				
	(1)	Grand Jury Manager				
	(1)	Trial Manager				
	(1)	Victim Witness Director				
	50%	of (2) Victim Witness Advocates				
	(1)	FT Secretary				
	(1)	FT Receptionist				
	(7)	FT & (1) PT Legal Secretaries				
		NEW POSITION (1) PT Clerk				
10002200	50202	WORKERS COMPENSATION INSURANCE	2,700	3,974	1,274	47.2%
10002200	50203	LONG TERM DISABILITY INS	2,000	1,358	-642	-32.1%
10002200	50204	SHORT TERM DISABILITY INS	16,000	5,769	-10,231	-63.9%
10002200	50225	LIFE INSURANCE	2,000	1,230	-770	-38.5%
10002200	50230	FICA TAXES	44,786	45,577	791	1.8%
10002200	50231	MEDICARE TAXES	10,474	10,660	186	1.8%
10002200	50301	OFFICE SUPPLIES	13,000	15,000	2,000	15.4%
10002200	50305	BOOKS AND PERIODICALS	6,900	7,650	750	10.9%
10002200	50306	POSTAGE	12,000	14,000	2,000	16.7%
10002200	50360	MINOR EQUIPMENT	1,200	1,200	0	0.0%
10002200	50401	EDUCATION TRAINING AND DEVELOP	3,600	5,100	1,500	41.7%
10002200	50402	DUES AND MEMBERSHIPS	5,000	5,000	0	0.0%
10002200	50411	MEALS & LODGING	6,200	6,200	0	0.0%
10002200	50451	PROFESSIONAL SERVICES	20,000	20,000	0	0.0%
10002200	50455	SC COSTS/WITNESS FEES	6,000	8,000	2,000	33.3%
10002200	50457	DC COSTS/WITNESS FEES	6,000	6,000	0	0.0%
10002200	50510	ELECTRICITY	2,200	2,200	0	0.0%
10002200	50512	TELEPHONE	30,000	35,000	5,000	16.7%
10002200	50530	RENTAL OF LAND AND BUILDINGS	32,000	32,000	0	0.0%
10002200	50540	GENERAL REPAIRS AND MAINTENANC	80,000	80,000	0	0.0%
10002200	50556	RUBBISH & DOCUMENT DISPOSAL	900	1,500	600	66.7%
10002200	50601	LIABILITY INSURANCE	4,000	4,000	0	0.0%

		2014		2015		VARIANCE	CHANGE	%
		BUDGET	PROPOSED	BUDGET	PROPOSED			
10002200	50610 TRAVEL	22,000	22,000	0	0.0%			
10002200	50620 ADVERTISING	1,500	1,500	0	0.0%			
10002200	50621 PRINTING	1,200	1,200	0	0.0%			
10002200	50710 EQUIPMENT-COPIER	16,000	16,000	0	0.0%			
10002200	50730 EQUIPMENT-FURNITURE AND FIXTUR	1,500	1,500	0	0.0%			
10002200	50951 INTERFUND TRANSFERS OUT	30,000	32,000	2,000	6.7%			
	<b>TOTAL DISTRICT ATTORNEY'S OFFICE</b>	<b>1,101,517</b>	<b>1,120,740</b>	<b>19,223</b>	<b>1.7%</b>			

		2014	2015	VARIANCE	%
		BUDGET	PROPOSED		CHANGE
<b>REGISTRY OF DEEDS</b>					
10002300	50103 GENERAL WAGES	462,304	419,579	-42,725	-9.2%
	(1) Deputy Registrar of Deeds				
	(1) Assistant Registrar of Deeds				
	(7) Deeds Clerks (reduced by 1 from FY 14)				
10002300	50107 ELECTED OFFICIALS	66,031	68,574	2,543	3.9%
	(1) Registrar of Deeds				
10002300	50202 WORKERS COMPENSATION INSURANCE	2,000	2,445	445	22.3%
10002300	50203 LONG TERM DISABILITY INS	1,600	959	-641	-40.1%
10002300	50204 SHORT TERM DISABILITY INS	12,000	4,075	-7,925	-66.0%
10002300	50225 LIFE INSURANCE	1,300	867	-433	-33.3%
10002300	50230 FICA TAXES	32,757	31,008	-1,749	-5.3%
10002300	50231 MEDICARE TAXES	7,661	7,251	-410	-5.4%
10002300	50301 OFFICE SUPPLIES	10,000	10,000	0	0.0%
10002300	50305 BOOKS AND PERIODICALS	900	900	0	0.0%
10002300	50306 POSTAGE	14,000	16,000	2,000	14.3%
10002300	50401 PROF EMPLOYEE TRAINING AND DEV	350	350	0	0.0%
10002300	50402 DUES AND MEMBERSHIPS	150	150	0	0.0%
10002300	50411 MEALS & LODGING	1,000	1,000	0	0.0%
10002300	50512 TELEPHONE	6,500	6,500	0	0.0%
10002300	50532 RECORDS MANAGEMENT SYSTEM	160,000	160,000	0	0.0%
10002300	50534 RENTAL OF OTHER EQUIPMENT	200	200	0	0.0%
10002300	50541 EQUIPMENT REPAIR/SERVICE CONTR	2,000	2,000	0	0.0%
10002300	50601 LIABILITY INSURANCE	3,800	3,000	-800	-21.1%
10002300	50610 TRAVEL	2,000	2,000	0	0.0%
10002300	50710 EQUIPMENT-COPIER	6,000	6,200	200	3.3%
10002300	50730 EQUIPMENT-FURNITURE AND FIXTUR	2,000	2,000	0	0.0%
	<b>TOTAL REGISTRY OF DEEDS</b>	<b>794,553</b>	<b>745,058</b>	<b>-49,495</b>	<b>-6.2%</b>

			2014	2015	VARIANCE	%
			BUDGET	PROPOSED		CHANGE
<b>REGISTRY OF PROBATE</b>						
10002350	50103	GENERAL WAGES	249,833	268,824	18,991	7.6%
	(1)	Deputy Registrar of Probate				
	(1)	Paralegal				
	(3)	FT Clerks				
		NEW POSITION (1) PT Clerk				
10002350	50107	ELECTED OFFICIALS	114,530	120,915	6,385	5.6%
	(1)	Registrar of Probate				
	(1)	Probate Judge				
10002350	50202	WORKERS COMPENSATION INSURANCE	1,500	2,280	780	52.0%
10002350	50203	LONG TERM DISABILITY INS	1,100	734	-366	-33.3%
10002350	50204	SHORT TERM DISABILITY INS	7,500	3,097	-4,403	-58.7%
10002350	50225	LIFE INSURANCE	1,000	666	-334	-33.4%
10002350	50230	FICA TAXES	22,590	24,164	1,574	7.0%
10002350	50231	MEDICARE TAXES	5,283	5,652	369	7.0%
10002350	50301	OFFICE SUPPLIES	2,000	2,000	0	0.0%
10002350	50305	BOOKS AND PERIODICALS	2,000	2,200	200	10.0%
10002350	50306	POSTAGE	14,500	17,000	2,500	17.2%
10002350	50401	PROF EMPLOYEE TRAINING AND DEV	350	500	150	42.9%
10002350	50402	DUES AND MEMBERSHIPS	525	550	25	4.8%
10002350	50411	MEALS & LODGING	2,000	2,000	0	0.0%
10002350	50451	PROFESSIONAL SERVICES	60,000	80,000	20,000	33.3%
10002350	50512	TELEPHONE	3,200	5,000	1,800	56.3%
10002350	50534	RENTAL OF OTHER EQUIPMENT	200	200	0	0.0%
10002350	50541	ELECTRONIC EQUIPMENT REPAIR	1,500	2,000	500	33.3%
10002350	50601	LIABILITY INSURANCE	1,100	2,200	1,100	100.0%
10002350	50610	TRAVEL	1,800	1,800	0	0.0%
10002350	50620	ADVERTISING	31,000	48,000	17,000	54.8%
10002350	50621	PRINTING/MICROFILM	40	40	0	0.0%
10002350	50710	EQUIPMENT-COPIER	6,000	6,400	400	6.7%
10002350	50750	OTHER EQUIPMENT	2,000	2,500	500	25.0%
		<b>TOTAL REGISTRY OF PROBATE</b>	<b>531,551</b>	<b>598,722</b>	<b>67,171</b>	<b>12.6%</b>

			2014	2015	VARIANCE	%
			BUDGET	PROPOSED		CHANGE
<b>SHERIFFS DEPARTMENT</b>						
10004010	50102	CHIEF/MAJOR WAGES	164,688	155,596	-9,092	-5.5%
	(1)	Chief Deputy				
	(1)	Major				
10004010	50103	GENERAL WAGES	1,260,582	1,302,562	41,980	3.3%
	(1)	Administrative Assistant				
	(2)	Clerks (1 was 25% funded by Civil Process in FY14 )				
	(1)	Mechanic (at 75%, shared with Jail)				
	(1)	PT Call Taker (unfilled from FY14 budget)				
	(5)	Sergeants				
	(13)	Deputies (includes 1 vacant position)				
	(1)	Detective (50%, shared with Jail)				
10004010	50107	ELECTED SHERIFF WAGES	89,122	93,357	4,235	4.8%
10004010	50150	OVERTIME WAGES	200,000	295,000	95,000	47.5%
10004010	50201	UNEMPLOYMENT COMPENSATION	5,000	5,000	0	0.0%
10004010	50202	WORKERS COMPENSATION INSURANCE	45,000	79,520	34,520	76.7%
10004010	50203	LONG TERM DISABILITY INS	4,000	2,875	-1,125	-28.1%
10004010	50204	SHORT TERM DISABILITY INS	32,000	12,000	-20,000	-62.5%
10004010	50223	RHS HEALTH SAVINGS	42,000	33,943	-8,057	-19.2%
10004010	50225	LIFE INSURANCE	3,000	2,690	-310	-10.3%
10004010	50230	FICA TAXES	106,292	98,446	-7,846	-7.4%
10004010	50231	MEDICARE TAXES	24,859	25,678	819	3.3%
10004010	50301	OFFICE SUPPLIES	7,000	7,000	0	0.0%
10004010	50305	BOOKS AND PERIODICALS	3,860	3,860	0	0.0%
10004010	50306	POSTAGE	500	500	0	0.0%
10004010	50340	HEATING FUEL	4,000	4,000	0	0.0%
10004010	50360	MINOR EQUIPMENT	12,300	12,300	0	0.0%
10004010	50362	COMPUTER SOFTWARE	27,000	10,000	-17,000	-63.0%
10004010	50371	GAS AND OIL	100,000	130,000	30,000	30.0%
10004010	50380	UNIFORMS/SAFETY EQUIPMENT	20,000	20,000	0	0.0%
10004010	50390	OTHER MISCELLANEOUS SUPPLIES	15,000	15,000	0	0.0%
10004010	50401	EMPLOYEE TRAINING AND DEVELOPM	6,000	6,000	0	0.0%
10004010	50402	DUES AND MEMBERSHIPS	2,000	2,000	0	0.0%
10004010	50411	MEALS & LODGING	3,000	3,000	0	0.0%
10004010	50451	PROFESSIONAL SERVICES	20,000	20,000	0	0.0%

			2014	2015		%
			BUDGET	PROPOSED	VARIANCE	CHANGE
10004010	50501	COUNTY VEHICLE REPAIR/MAINTENA	30,000	35,000	5,000	16.7%
10004010	50510	ELECTRICITY	3,000	3,000	0	0.0%
10004010	50512	TELEPHONE	40,000	35,000	-5,000	-12.5%
10004010	50534	RENTAL OF OTHER EQUIPMENT	400	400	0	0.0%
10004010	50541	ELECTRONIC EQUIPMENT REPAIR	10,000	10,000	0	0.0%
10004010	50556	RUBBISH & DOCUMENT DISPOSAL	600	5,000	4,400	733.3%
10004010	50601	LIABILITY INSURANCE	8,000	6,500	-1,500	-18.8%
10004010	50602	PUBLIC OFFICIALS LIABILITY INS	27,000	25,000	-2,000	-7.4%
10004010	50603	VEHICLE/AUTO INSURANCE	50,000	40,000	-10,000	-20.0%
10004010	50610	TRAVEL	3,000	3,000	0	0.0%
10004010	50620	ADVERTISING	500	500	0	0.0%
10004010	50621	PRINTING	250	250	0	0.0%
10004010	50710	EQUIPMENT-COPIER	4,000	4,000	0	0.0%
10004010	50720	EQUIPMENT-VEHICLES	23,072	23,072	0	0.0%
10004010	50730	EQUIPMENT-FURNITURE AND FIXTUR	5,700	1,000	-4,700	-82.5%
10004010	50740	EQUIPMENT-TECH RELATED HARDWAR	10,000	2,000	-8,000	-80.0%
		<b>TOTAL SHERIFF'S DEPARTMENT</b>	<b>2,412,725</b>	<b>2,534,049</b>	<b>121,324</b>	<b>5.0%</b>

		2014	2015	VARIANCE	%	
		BUDGET	PROPOSED		CHANGE	
<b>COMMUNICATIONS/DISPATCH</b>						
10004300	50362	COMPUTER SOFTWARE	18,000	4,000	-14,000	-77.8%
10004300	50451	CONTRACTED SERVICES	30,000	25,000	-5,000	-16.7%
10004300	50540	GENERAL REPAIRS AND MAINTENANC	5,000	5,000	0	0.0%
10004300	50570	SANFORD CONTRACT/DISPATCH	470,000	480,809	10,809	2.3%
		<b>TOTAL COMMUNICATIONS/DISPATCH</b>	<b>523,000</b>	<b>514,809</b>	<b>-8,191</b>	<b>-1.6%</b>

			2014	2015	VARIANCE	%
			BUDGET	PROPOSED		CHANGE
<b>EMERGENCY MANAGEMENT AGENCY</b>						
10004401	50101	DEPT HEAD WAGES	61,708	66,855	5,147	8.3%
		EMA Director				
10004401	50103	GENERAL WAGES	81,630	86,414	4,784	5.9%
		Assistant EMA Director				
		EMA Assistant				
10004401	50108	VOLUNTEER STIPENDS	18,000	25,000	7,000	38.9%
10004401	50202	WORKERS COMPENSATION INSURANCE	3,000	3,000	0	0.0%
10004401	50203	LONG TERM DISABILITY INS	400	259	-141	-35.3%
10004401	50204	SHORT TERM DISABILITY INS	3,200	1,149	-2,051	-64.1%
10004401	50225	LIFE INSURANCE	350	265	-85	-24.3%
10004401	50230	FICA TAXES	10,003	11,053	1,050	10.5%
10004401	50231	MEDICARE TAXES	2,339	2,585	246	10.5%
10004401	50240	MEDICAL TESTING	7,000	7,000	0	0.0%
10004401	50250	EMPLOYEE SAFETY PROGRAM	1,000	0	-1,000	-100.0%
10004401	50301	OFFICE SUPPLIES	2,600	6,100	3,500	134.6%
10004401	50302	GENERAL SUPPLIES	5,502	3,000	-2,502	-45.5%
10004401	50304	COMPUTER SUPPLIES	1,000	1,000	0	0.0%
10004401	50305	BOOKS AND PERIODICALS	150	0	-150	-100.0%
10004401	50306	POSTAGE	300	300	0	0.0%
10004401	50325	FOOD AND BEVERAGE	1,500	3,000	1,500	100.0%
10004401	50342	GENERATOR FUEL	1,000	0	-1,000	-100.0%
10004401	50360	MINOR EQUIPMENT	1,600	1,600	0	0.0%
10004401	50362	COMPUTER SOFTWARE	1,800	900	-900	-50.0%
10004401	50371	GAS AND OIL	6,500	6,500	0	0.0%
10004401	50380	UNIFORMS/SAFETY EQUIPMENT	500	500	0	0.0%
10004401	50390	OTHER MISCELLANEOUS SUPPLIES	1,500	0	-1,500	-100.0%
10004401	50401	PROF EMPLOYEE TRAINING AND DEV	1,000	1,000	0	0.0%
10004401	50402	DUES AND MEMBERSHIPS	600	600	0	0.0%
10004401	50405	CONFERENCES & MEETINGS COSTS	1,000	1,000	0	0.0%
10004401	50411	MEALS & LODGING	4,000	4,000	0	0.0%
10004401	50451	CONTRACTED PROFESSIONAL SERVIC	0	16,000	16,000	
		includes \$15k for Code Red program				
10004401	50501	COUNTY VEHICLE REPAIR/MAINTENA	5,500	7,000	1,500	27.3%
10004401	50510	ELECTRICITY	0	650	650	

			2014		2015		VARIANCE	CHANGE	%
			BUDGET	PROPOSED	BUDGET	PROPOSED			
10004401	50512	TELEPHONE	10,000	12,000	2,000	20.0%			
10004401	50515	INTERNET SERVICE	3,300	5,000	1,700	51.5%			
10004401	50517	TV/VIDEO SVCS PROVIDER	700	700	0	0.0%			
10004401	50520	BUILDING REPAIRS AND MAINTENAN	1,000	0	-1,000	-100.0%			
10004401	50530	RENTAL OF LAND AND BUILDINGS	35,000	35,000	0	0.0%			
10004401	50534	RENTAL OF OTHER EQUIPMENT	7,500	7,500	0	0.0%			
10004401	50540	GENERAL REPAIRS AND MAINTENANC	4,000	3,000	-1,000	-25.0%			
10004401	50541	ELECTRONIC EQUIPMENT REPAIR	1,750	0	-1,750	-100.0%			
10004401	50544	PHONE SYSTEM MAINTENANCE	1,000	1,000	0	0.0%			
10004401	50547	EQUIP REP & MAINT	3,000	3,000	0	0.0%			
10004401	50601	LIABILITY INSURANCE	5,000	4,500	-500	-10.0%			
10004401	50603	VEHICLE/AUTO INSURANCE	6,200	5,000	-1,200	-19.4%			
10004401	50604	PROPERTY & CASUALTY INSURANCE	1,500	1,200	-300	-20.0%			
10004401	50605	OTHER INSURANCE	2,500	2,500	0	0.0%			
10004401	50610	TRAVEL	5,350	8,500	3,150	58.9%			
10004401	50620	ADVERTISING	100	100	0	0.0%			
10004401	50621	PRINTING	500	500	0	0.0%			
10004401	50710	EQUIPMENT-COPIER	4,000	0	-4,000	-100.0%			
10004401	50720	EQUIPMENT-VEHICLES	4,275	4,275	0	0.0%			
10004401	50920	STORM ACTIVATION	1,000	1,000	0	0.0%			
10004401	50935	CONTINGENCY	1,000	1,000	0	0.0%			
		<b>TOTAL EMERGENCY MANAGEMENT AGENCY</b>	<b>323,357</b>	<b>352,505</b>	<b>29,148</b>	<b>9.0%</b>			

		2014	2015		%
		BUDGET	PROPOSED	VARIANCE	CHANGE
<b>YORK COUNTY JUVENILE FIRE PREVENTION</b>					
10004409	50451 CONTRACTED PROFESSIONAL SERVIC	27,430	28,800	1,370	5.0%
<b>TOTAL YC JUVENILE FIRE PREVENTION</b>		<b>27,430</b>	<b>28,800</b>	<b>1,370</b>	<b>5.0%</b>

		2014	2015	VARIANCE	%
		BUDGET	PROPOSED		CHANGE
<b>RETIREMENT BENEFITS</b>					
10006010	50211 ICMA 457 DEFERRED COMPENSATION	132,000	115,616	-16,384	-12.4%
	over budgeted in prior years				
10006010	50212 MAINE STATE RETIREMENT	180,000	248,835	68,835	38.2%
	underbudgeted in prior years, ME-PERS increases				
	<b>TOTAL RETIREMENT BENEFITS</b>	<b>312,000</b>	<b>364,451</b>	<b>52,451</b>	<b>16.8%</b>

			2014	2015	VARIANCE	%
			BUDGET	PROPOSED		CHANGE
<b>MEDICAL &amp; DENTAL INSURANCE</b>						
10006020	50220	HEALTH INSURANCE	857,824	750,000	-107,824	-12.6%
10006020	50221	DENTAL INSURANCE	46,890	45,514	-1,376	-2.9%
10006020	50260	OTHER EMPLOYEE BENEFITS	0	1,000	1,000	
10006020	50265	HSA/FSA EMPLOYER CONTRIBUTION	40,000	25,000	-15,000	-37.5%
		<b>TOTAL MEDICAL &amp; DENTAL INSURANCE</b>	<b>944,714</b>	<b>821,514</b>	<b>-123,200</b>	<b>-13.0%</b>

		2014	2015		%	
		BUDGET	PROPOSED	VARIANCE	CHANGE	
<b>DEBT</b>						
10008010	50801	REDEMPTION OF PRINCIPAL	1,257,967	1,263,732	5,765	0.5%
10008010	50805	INTEREST EXPENSE	333,738	285,566	-48,172	-14.4%
10008010	50808	TAN INTEREST EXP	50,000	0	-50,000	-100.0%
		<b>TOTAL DEBT</b>	<b>1,641,705</b>	<b>1,549,298</b>	<b>-92,407</b>	<b>-5.6%</b>

		2014	2015		%	
		BUDGET	PROPOSED	VARIANCE	CHANGE	
<b>PUBLIC AGENCIES</b>						
10009200	50915	SOUTHERN MAINE REGIONAL PLANNI	30,000	30,000	0	0.0%
10009200	50917	YORK COUNTY SOIL & WATER	7,200	7,200	0	0.0%
10009200	50918	YORK COUNTY EXTENSION	76,750	77,000	250	0.3%
		<b>TOTAL PUBLIC AGENCIES</b>	<b>113,950</b>	<b>114,200</b>	<b>250</b>	<b>0.2%</b>

		2014	2015		%
		BUDGET	PROPOSED	VARIANCE	CHANGE
<b>CONTINGENCY</b>					
10009503	50935 CONTINGENCY	50,000	50,000	0	0.0%
	<b>TOTAL CONTINGENCY</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>

			2014	2015	VARIANCE	%
			BUDGET	PROPOSED		CHANGE
<b>MISCELLANEOUS EXPENDITURES</b>						
10009506	50260	PAYROLL LIABILITIES RESERVED	10,000	10,000	0	0.0%
10009506	50520	BLDG REPAIRS-CAPITAL IMPRV	9,000	63,000	54,000	600.0%
10009506	50740	EQUIPMENT-TECH UPGRADE	6,150	40,000	33,850	550.4%
10009506	50770	MAJOR CAPITAL PROJECTS	9,000	63,000	54,000	600.0%
10009506	50943	REAL ESTATE TAX (Seaside Lane, Saco)	0	1,100	1,100	
10009506	50951	INTER FUND TRANSFERS OUT (JAIL CAP)	8,386,815	8,386,815	0	0.0%
		<b>TOTAL MISCELLANEOUS</b>	<b>8,420,965</b>	<b>8,563,915</b>	<b>8,563,915</b>	<b>1.7%</b>

**COUNTY OF YORK FY15 GENERAL FUND BUDGET PROPOSAL  
SUMMARY**

		2014	2015		%
<b>REVENUE</b>		<b>BUDGET</b>	<b>PROPOSED</b>	<b>VARIANCE</b>	<b>CHANGE</b>
	EMPG (50% EMA REIMB)	161,679	170,000	8,321	5.1%
	MUNICIPAL ASSESSMENTS	16,000,000	15,948,859	-51,141	-0.3%
	JAIL FIN/PR/HR ADMIN FEES	159,000	159,000	0	0.0%
	CIVIL PROCESS ADMIN FEE	45,000	0	-45,000	-100.0%
	POLICE RPTS/BACKGRND	8,300	8,300	0	0.0%
	CONTRACTED TECH SVCS	12,000	12,000	0	0.0%
	PROBATE REVENUE	380,000	350,000	-30,000	-7.9%
	DEEDS RECORDING	950,000	1,150,000	200,000	21.1%
	DEEDS TRANSFER TAX	300,000	550,000	250,000	83.3%
	DEEDS PHOTOCOPIES	80,000	90,000	10,000	12.5%
	DEEDS INTERNET REVENUE	75,000	85,000	10,000	13.3%
	DISCOVERY FEES	1,026	0	-1,026	-100.0%
	INVESTMENT EARNINGS	2,000	2,000	0	0.0%
	PRE-RELEASE CENTER RENT	70,000	70,000	0	0.0%
	EMA OPERATIONS RENT	30,000	30,000	0	0.0%
	COURTHOUSE OFFICES RENT	20,000	0	-20,000	-100.0%
	DA ADMINISTRATIVE SUPERV	30,000	0	-30,000	-100.0%
	MSRS IUUAL CREDIT	32,000	32,000	0	0.0%
	MISCELLANEOUS OTHER REV	2,395	2,500	105	4.4%
	<b>TOTAL REVENUES</b>	<b>18,358,400</b>	<b>18,659,659</b>	<b>301,259</b>	<b>1.6%</b>
<b>EXPENDITURES</b>					
<b>Dept</b>					
10002010	COMMISSIONERS	59,494	59,494	0	0.0%
10002053	MANAGEMENT/ADMINISTRATN	754,637	863,501	108,864	14.4%
10002056	GOV BLDG & CH MAINT	340,066	371,681	31,615	9.3%
10002116	TREASURER	6,736	6,922	186	2.8%
10002200	DISTRICT ATTORNEY'S OFFICE	1,101,517	1,120,740	19,223	1.7%
10002300	REGISTRY OF DEEDS	794,553	745,058	-49,495	-6.2%
10002350	REGISTRY OF PROBATE	531,551	598,722	67,171	12.6%
10004010	SHERIFFS DEPARTMENT	2,412,725	2,534,049	121,324	5.0%
10004300	COMMUNICATIONS/DISPATCH	523,000	514,809	-8,191	-1.6%
10004401	EMERGENCY MGMT AGENCY	323,357	352,505	29,148	9.0%
10004409	YC JUVENILE FIRE PREV	27,430	28,800	1,370	5.0%
10006010	RETIREMENT BENEFITS	312,000	364,451	52,451	16.8%
10006020	MEDICAL & DENTAL INS	944,714	821,514	-123,200	-13.0%
10008010	DEBT	1,641,705	1,549,298	-92,407	-5.6%
10009200	PUBLIC AGENCIES	113,950	114,200	250	0.2%
10009503	CONTINGENCY	50,000	50,000	0	0.0%
10009506	CAPITAL	34,150	177,100	142,950	418.6%
10009506	JAIL CAP	8,386,815	8,386,815	0	0.0%
	<b>TOTAL EXPENDITURES</b>	<b>18,358,400</b>	<b>18,659,659</b>	<b>301,259</b>	<b>1.6%</b>

**COUNTY OF YORK FY15 GENERAL FUND BUDGET PROPOSAL**

		2014	2015	VARIANCE	%	
<b>REVENUES</b>		<b>BUDGET</b>	<b>PROPOSED</b>	<b>BUDGET</b>	<b>CHANGE</b>	
10001200	40224	EMPG (50% EMA REIMBURSEMENT)	161,679	170,000	8,321	5.1%
10001200	40270	MUNICIPAL ASSESSMENTS (TAX)	16,000,000	15,948,859	-51,141	-0.3%
10001300	40305	JAIL FIN/PR/HR ADMIN FEES	159,000	159,000	0	0.0%
10001300	40308	CIVIL PROCESS ADMIN FEE	45,000	0	-45,000	-100.0%
10001300	40315	POLICE RPTS & BACKGRND CKS	8,300	8,300	0	0.0%
10001300	40322	CONTRACTED TECH SERVICES	12,000	12,000	0	0.0%
10001300	40330	PROBATE REVENUE	380,000	350,000	-30,000	-7.9%
10001300	40333	DEEDS RECORDING	950,000	1,150,000	200,000	21.1%
10001300	40334	DEEDS TRANSFER TAX	300,000	550,000	250,000	83.3%
10001300	40335	DEEDS PHOTOCOPIES	80,000	90,000	10,000	12.5%
10001300	40336	DEEDS INTERNET REVENUE	75,000	85,000	10,000	13.3%
10001400	40405	DISCOVERY FEES	1,026	0	-1,026	-100.0%
10001400	40410	INVESTMENT EARNINGS	2,000	2,000	0	0.0%
10001400	40413	PRE-RELEASE CENTER RENT	70,000	70,000	0	0.0%
10001400	40415	EMA OPERATIONS RENT	30,000	30,000	0	0.0%
10001400	40417	COURTHOUSE OFFICES RENT	20,000	0	-20,000	-100.0%
10001400	40425	DA ADMINISTRATIVE SUPERVISION	30,000	0	-30,000	-100.0%
10001400	40441	MSRS IUUAL CREDIT	32,000	32,000	0	0.0%
10001400	40450	MISCELLANEOUS OTHER REV	2,395	2,500	105	4.4%
		<b>TOTAL REVENUES</b>	<b>18,358,400</b>	<b>18,659,659</b>	<b>301,259</b>	<b>1.6%</b>

		2014	2015	VARIANCE	%
		BUDGET	PROPOSED		CHANGE
<b>COMMISSIONERS</b>					
10002010	50107	46,348	46,348	0	0.0%
10002010	50202	200	200	0	0.0%
10002010	50230	2,874	2,874	0	0.0%
10002010	50231	672	672	0	0.0%
10002010	50405	700	700	0	0.0%
10002010	50411	700	700	0	0.0%
10002010	50610	8,000	8,000	0	0.0%
<b>TOTAL COMMISSIONERS</b>		<b>59,494</b>	<b>59,494</b>	<b>0</b>	<b>0.0%</b>

			2014	2015	VARIANCE	%
			BUDGET	PROPOSED		CHANGE
<b>MANAGEMENT/ADMINISTRATION</b>						
10002053	50101	DEPT HEAD WAGES	280,976	344,693	63,717	22.7%
		County Manager				
		Technology Manager				
		Human Resources Dir (budgeted at 100%)				
		Finance Director				
10002053	50103	GENERAL WAGES	247,716	283,892	36,176	14.6%
		Executive Assistant to County Manager				
		Receptionist/Confidential Clerk				
		Accounts Payable Clerk				
		Payroll & Benefits Clerk				
		FT Assistant to Finance Director (formerly 30 hr/wk)				
		IT Technician				
10002053	50202	WORKERS COMPENSATION INSURANCE	1,700	3,144	1,444	84.9%
10002053	50203	LONG TERM DISABILITY INS	1,400	1,022	-378	-27.0%
10002053	50204	SHORT TERM DISABILITY INS	9,000	4,562	-4,438	-49.3%
10002053	50225	LIFE INSURANCE	900	1,030	130	14.4%
10002053	50230	FICA TAXES	32,779	39,499	6,720	20.5%
10002053	50231	MEDICARE TAXES	7,666	9,259	1,593	20.8%
10002053	50260	OTHER EMPLOYEE BENEFITS	0	10,000	10,000	
10002053	50301	OFFICE SUPPLIES	3,500	3,500	0	0.0%
10002053	50302	GENERAL SUPPLIES	0	1,000	1,000	
10002053	50305	BOOKS AND PERIODICALS	500	300	-200	-40.0%
10002053	50306	POSTAGE	4,000	4,000	0	0.0%
10002053	50325	FOOD AND BEVERAGE	0	1,000	1,000	
10002053	50371	GAS AND OIL	1,500	1,500	0	0.0%
10002053	50401	EMPLOYEE TRAINING AND DEVELOPM	3,000	3,000	0	0.0%
10002053	50402	DUES AND MEMBERSHIPS	15,000	16,000	1,000	6.7%
10002053	50405	CONFERENCES & MEETINGS COSTS	0	0	0	
10002053	50411	MEALS & LODGING	2,000	2,000	0	0.0%
10002053	50450	LEGAL EXPENSE	60,000	60,000	0	0.0%
10002053	50451	CONTRACTED PROFESSIONAL SERVIC	42,000	25,000	-17,000	-40.5%
		FY14 budget included \$25k for Strategic Planning				
10002053	50501	COUNTY VEHICLE REPAIR/MAINTENA	1,000	1,000	0	0.0%
10002053	50512	TELEPHONE	6,000	10,000	4,000	66.7%

			2014	2015		%
			BUDGET	PROPOSED	VARIANCE	CHANGE
10002053	50540	EQUIP REPAIRS AND MAINTENANCE	2,000	2,000	0	0.0%
10002053	50541	ELECTRONIC EQUIPMENT REPAIR	1,000	1,000	0	0.0%
10002053	50601	LIABILITY INSURANCE	4,000	4,000	0	0.0%
10002053	50610	TRAVEL	600	600	0	0.0%
10002053	50620	ADVERTISING	400	500	100	25.0%
10002053	50710	EQUIPMENT-COPIER	4,000	4,000	0	0.0%
10002053	50741	EQUIPMENT-TECH SOFTWARE	21,000	25,000	4,000	19.0%
10002053	50750	OTHER EQUIPMENT	1,000	1,000	0	0.0%
<b>TOTAL MANAGEMENT/ADMIN</b>			<b>754,637</b>	<b>863,501</b>	<b>108,864</b>	<b>14.4%</b>

			2014	2015	VARIANCE	%
			BUDGET	PROPOSED		CHANGE
<b>GOV BLDG &amp; COURT HOUSE MAINT</b>						
10002056	50103	GENERAL WAGES	104,692	107,214	2,522	2.4%
		Facilities Director				
		(2) FT Janitors				
		NEW POSITION (1) PT Janitor				
10002056	50150	OVERTIME WAGES	13,000	13,000	0	0.0%
10002056	50202	WORKERS COMPENSATION INSURANCE	4,600	4,941	341	7.4%
10002056	50203	LONG TERM DISABILITY INS	320	175	-145	-45.3%
10002056	50204	SHORT TERM DISABILITY INS	1,800	763	-1,037	-57.6%
10002056	50225	LIFE INSURANCE	250	167	-83	-33.2%
10002056	50230	FICA TAXES	7,297	7,473	176	2.4%
10002056	50231	MEDICARE TAXES	1,707	1,748	41	2.4%
10002056	50320	CLEANING SUPPLIES	10,000	10,000	0	0.0%
10002056	50340	HEATING FUEL	5,000	5,000	0	0.0%
10002056	50345	PROPANE	15,000	4,000	-11,000	-73.3%
10002056	50360	MINOR EQUIPMENT	7,000	7,000	0	0.0%
10002056	50390	OTHER MISCELLANEOUS SUPPLIES	5,000	5,000	0	0.0%
10002056	50451	CONTRACTED PROFESSIONAL SERVIC	15,000	15,000	0	0.0%
10002056	50510	ELECTRICITY	65,000	65,000	0	0.0%
10002056	50511	WATER USAGE FEES	4,000	4,000	0	0.0%
10002056	50512	TELEPHONE	2,200	3,000	800	36.4%
10002056	50524	ELECTRICAL REPAIRS	10,000	10,000	0	0.0%
10002056	50525	HEATING REPAIRS	10,000	20,000	10,000	100.0%
		PMI agreement and repairs				
10002056	50528	PL OWINING & SANDING	8,000	20,000	12,000	150.0%
		formerly under budgeted				
10002056	50529	MOWING & GROUNDS MAINTENANCE	8,000	22,000	14,000	175.0%
		formerly under budgeted				
10002056	50540	GENERAL REPAIRS AND MAINTENANC	10,000	10,000	0	0.0%
10002056	50556	RUBBISH & DOCUMENT DISPOSAL	5,000	9,000	4,000	80.0%
10002056	50601	LIABILITY INSURANCE	2,200	2,200	0	0.0%
10002056	50604	PROPERTY & CASUALTY INSURANCE	25,000	25,000	0	0.0%
		<b>TOTAL GOV BLDG &amp; COURT HOUSE MAINT</b>	<b>340,066</b>	<b>371,681</b>	<b>31,615</b>	<b>9.3%</b>

		2014	2015	VARIANCE	%	
		BUDGET	PROPOSED		CHANGE	
<b>TREASURER</b>						
10002116	50107	ELECTED TREASURER	6,230	6,400	170	2.7%
10002116	50202	WORKERS COMPENSATION INSURANCE	30	32	2	6.7%
10002116	50230	FICA TAXES	386	397	11	2.8%
10002116	50231	MEDICARE TAXES	90	93	3	3.3%
<b>TOTAL TREASURER</b>		<b>6,736</b>	<b>6,922</b>	<b>186</b>	<b>2.8%</b>	

			2014	2015	VARIANCE	%
			BUDGET	PROPOSED		CHANGE
<b>DISTRICT ATTORNEY'S OFFICE</b>						
10002200	50103	GENERAL WAGES	722,357	735,122	12,765	1.8%
	(1)	Office Manager				
	(1)	Court Officer				
	(1)	Paralegal				
	(1)	Grand Jury Manager				
	(1)	Trial Manager				
	(1)	Victim Witness Director				
	50%	of (2) Victim Witness Advocates				
	(1)	FT Secretary				
	(1)	FT Receptionist				
	(7)	FT & (1) PT Legal Secretaries				
		NEW POSITION (1) PT Clerk				
10002200	50202	WORKERS COMPENSATION INSURANCE	2,700	3,974	1,274	47.2%
10002200	50203	LONG TERM DISABILITY INS	2,000	1,358	-642	-32.1%
10002200	50204	SHORT TERM DISABILITY INS	16,000	5,769	-10,231	-63.9%
10002200	50225	LIFE INSURANCE	2,000	1,230	-770	-38.5%
10002200	50230	FICA TAXES	44,786	45,577	791	1.8%
10002200	50231	MEDICARE TAXES	10,474	10,660	186	1.8%
10002200	50301	OFFICE SUPPLIES	13,000	15,000	2,000	15.4%
10002200	50305	BOOKS AND PERIODICALS	6,900	7,650	750	10.9%
10002200	50306	POSTAGE	12,000	14,000	2,000	16.7%
10002200	50360	MINOR EQUIPMENT	1,200	1,200	0	0.0%
10002200	50401	EDUCATION TRAINING AND DEVELOP	3,600	5,100	1,500	41.7%
10002200	50402	DUES AND MEMBERSHIPS	5,000	5,000	0	0.0%
10002200	50411	MEALS & LODGING	6,200	6,200	0	0.0%
10002200	50451	PROFESSIONAL SERVICES	20,000	20,000	0	0.0%
10002200	50455	SC COSTS/WITNESS FEES	6,000	8,000	2,000	33.3%
10002200	50457	DC COSTS/WITNESS FEES	6,000	6,000	0	0.0%
10002200	50510	ELECTRICITY	2,200	2,200	0	0.0%
10002200	50512	TELEPHONE	30,000	35,000	5,000	16.7%
10002200	50530	RENTAL OF LAND AND BUILDINGS	32,000	32,000	0	0.0%
10002200	50540	GENERAL REPAIRS AND MAINTENANC	80,000	80,000	0	0.0%
10002200	50556	RUBBISH & DOCUMENT DISPOSAL	900	1,500	600	66.7%
10002200	50601	LIABILITY INSURANCE	4,000	4,000	0	0.0%

			2014	2015		%
			BUDGET	PROPOSED	VARIANCE	CHANGE
10002200	50610	TRAVEL	22,000	22,000	0	0.0%
10002200	50620	ADVERTISING	1,500	1,500	0	0.0%
10002200	50621	PRINTING	1,200	1,200	0	0.0%
10002200	50710	EQUIPMENT-COPIER	16,000	16,000	0	0.0%
10002200	50730	EQUIPMENT-FURNITURE AND FIXTUR	1,500	1,500	0	0.0%
10002200	50951	INTERFUND TRANSFERS OUT	30,000	32,000	2,000	6.7%
		<b>TOTAL DISTRICT ATTORNEY'S OFFICE</b>	<b>1,101,517</b>	<b>1,120,740</b>	<b>19,223</b>	<b>1.7%</b>

			2014	2015		%
			BUDGET	PROPOSED	VARIANCE	CHANGE
<b>REGISTRY OF DEEDS</b>						
10002300	50103	GENERAL WAGES	462,304	419,579	-42,725	-9.2%
	(1)	Deputy Registrar of Deeds				
	(1)	Assistant Registrar of Deeds				
	(7)	Deeds Clerks (reduced by 1 from FY 14)				
10002300	50107	ELECTED OFFICIALS	66,031	68,574	2,543	3.9%
	(1)	Registrar of Deeds				
10002300	50202	WORKERS COMPENSATION INSURANCE	2,000	2,445	445	22.3%
10002300	50203	LONG TERM DISABILITY INS	1,600	959	-641	-40.1%
10002300	50204	SHORT TERM DISABILITY INS	12,000	4,075	-7,925	-66.0%
10002300	50225	LIFE INSURANCE	1,300	867	-433	-33.3%
10002300	50230	FICA TAXES	32,757	31,008	-1,749	-5.3%
10002300	50231	MEDICARE TAXES	7,661	7,251	-410	-5.4%
10002300	50301	OFFICE SUPPLIES	10,000	10,000	0	0.0%
10002300	50305	BOOKS AND PERIODICALS	900	900	0	0.0%
10002300	50306	POSTAGE	14,000	16,000	2,000	14.3%
10002300	50401	PROF EMPLOYEE TRAINING AND DEV	350	350	0	0.0%
10002300	50402	DUES AND MEMBERSHIPS	150	150	0	0.0%
10002300	50411	MEALS & LODGING	1,000	1,000	0	0.0%
10002300	50512	TELEPHONE	6,500	6,500	0	0.0%
10002300	50532	RECORDS MANAGEMENT SYSTEM	160,000	160,000	0	0.0%
10002300	50534	RENTAL OF OTHER EQUIPMENT	200	200	0	0.0%
10002300	50541	EQUIPMENT REPAIR/SERVICE CONTR	2,000	2,000	0	0.0%
10002300	50601	LIABILITY INSURANCE	3,800	3,000	-800	-21.1%
10002300	50610	TRAVEL	2,000	2,000	0	0.0%
10002300	50710	EQUIPMENT-COPIER	6,000	6,200	200	3.3%
10002300	50730	EQUIPMENT-FURNITURE AND FIXTUR	2,000	2,000	0	0.0%
		<b>TOTAL REGISTRY OF DEEDS</b>	<b>794,553</b>	<b>745,058</b>	<b>-49,495</b>	<b>-6.2%</b>

			2014	2015	VARIANCE	%
			BUDGET	PROPOSED		CHANGE
<b>REGISTRY OF PROBATE</b>						
10002350	50103	GENERAL WAGES	249,833	268,824	18,991	7.6%
	(1)	Deputy Registrar of Probate				
	(1)	Paralegal				
	(3)	FT Clerks				
		NEW POSITION (1) PT Clerk				
10002350	50107	ELECTED OFFICIALS	114,530	120,915	6,385	5.6%
	(1)	Registrar of Probate				
	(1)	Probate Judge				
10002350	50202	WORKERS COMPENSATION INSURANCE	1,500	2,280	780	52.0%
10002350	50203	LONG TERM DISABILITY INS	1,100	734	-366	-33.3%
10002350	50204	SHORT TERM DISABILITY INS	7,500	3,097	-4,403	-58.7%
10002350	50225	LIFE INSURANCE	1,000	666	-334	-33.4%
10002350	50230	FICA TAXES	22,590	24,164	1,574	7.0%
10002350	50231	MEDICARE TAXES	5,283	5,652	369	7.0%
10002350	50301	OFFICE SUPPLIES	2,000	2,000	0	0.0%
10002350	50305	BOOKS AND PERIODICALS	2,000	2,200	200	10.0%
10002350	50306	POSTAGE	14,500	17,000	2,500	17.2%
10002350	50401	PROF EMPLOYEE TRAINING AND DEV	350	500	150	42.9%
10002350	50402	DUES AND MEMBERSHIPS	525	550	25	4.8%
10002350	50411	MEALS & LODGING	2,000	2,000	0	0.0%
10002350	50451	PROFESSIONAL SERVICES	60,000	80,000	20,000	33.3%
10002350	50512	TELEPHONE	3,200	5,000	1,800	56.3%
10002350	50534	RENTAL OF OTHER EQUIPMENT	200	200	0	0.0%
10002350	50541	ELECTRONIC EQUIPMENT REPAIR	1,500	2,000	500	33.3%
10002350	50601	LIABILITY INSURANCE	1,100	2,200	1,100	100.0%
10002350	50610	TRAVEL	1,800	1,800	0	0.0%
10002350	50620	ADVERTISING	31,000	48,000	17,000	54.8%
10002350	50621	PRINTING/MICROFILM	40	40	0	0.0%
10002350	50710	EQUIPMENT-COPIER	6,000	6,400	400	6.7%
10002350	50750	OTHER EQUIPMENT	2,000	2,500	500	25.0%
		<b>TOTAL REGISTRY OF PROBATE</b>	<b>531,551</b>	<b>598,722</b>	<b>67,171</b>	<b>12.6%</b>

		2014	2015	VARIANCE	%
		BUDGET	PROPOSED		CHANGE
<b>SHERIFFS DEPARTMENT</b>					
10004010	50102 CHIEF/MAJOR WAGES	164,688	155,596	-9,092	-5.5%
	(1) Chief Deputy				
	(1) Major				
10004010	50103 GENERAL WAGES	1,260,582	1,302,562	41,980	3.3%
	(1) Administrative Assistant				
	(2) Clerks (1 was 25% funded by Civil Process in FY14)				
	(1) Mechanic (at 75%, shared with Jail)				
	(1) PT Call Taker (unfilled from FY14 budget)				
	(5) Sergeants				
	(13) Deputies (includes 1 vacant position)				
	(1) Detective (50%, shared with Jail)				
10004010	50107 ELECTED SHERIFF WAGES	89,122	93,357	4,235	4.8%
10004010	50150 OVERTIME WAGES	200,000	295,000	95,000	47.5%
10004010	50201 UNEMPLOYMENT COMPENSATION	5,000	5,000	0	0.0%
10004010	50202 WORKERS COMPENSATION INSURANCE	45,000	79,520	34,520	76.7%
10004010	50203 LONG TERM DISABILITY INS	4,000	2,875	-1,125	-28.1%
10004010	50204 SHORT TERM DISABILITY INS	32,000	12,000	-20,000	-62.5%
10004010	50223 RHS HEALTH SAVINGS	42,000	33,943	-8,057	-19.2%
10004010	50225 LIFE INSURANCE	3,000	2,690	-310	-10.3%
10004010	50230 FICA TAXES	106,292	98,446	-7,846	-7.4%
10004010	50231 MEDICARE TAXES	24,859	25,678	819	3.3%
10004010	50301 OFFICE SUPPLIES	7,000	7,000	0	0.0%
10004010	50305 BOOKS AND PERIODICALS	3,860	3,860	0	0.0%
10004010	50306 POSTAGE	500	500	0	0.0%
10004010	50340 HEATING FUEL	4,000	4,000	0	0.0%
10004010	50360 MINOR EQUIPMENT	12,300	12,300	0	0.0%
10004010	50362 COMPUTER SOFTWARE	27,000	10,000	-17,000	-63.0%
10004010	50371 GAS AND OIL	100,000	130,000	30,000	30.0%
10004010	50380 UNIFORMS/SAFETY EQUIPMENT	20,000	20,000	0	0.0%
10004010	50390 OTHER MISCELLANEOUS SUPPLIES	15,000	15,000	0	0.0%
10004010	50401 EMPLOYEE TRAINING AND DEVELOPM	6,000	6,000	0	0.0%
10004010	50402 DUES AND MEMBERSHIPS	2,000	2,000	0	0.0%
10004010	50411 MEALS & LODGING	3,000	3,000	0	0.0%
10004010	50451 PROFESSIONAL SERVICES	20,000	20,000	0	0.0%

			2014	2015		%
			BUDGET	PROPOSED	VARIANCE	CHANGE
10004010	50501	COUNTY VEHICLE REPAIR/MAINTENA	30,000	35,000	5,000	16.7%
10004010	50510	ELECTRICITY	3,000	3,000	0	0.0%
10004010	50512	TELEPHONE	40,000	35,000	-5,000	-12.5%
10004010	50534	RENTAL OF OTHER EQUIPMENT	400	400	0	0.0%
10004010	50541	ELECTRONIC EQUIPMENT REPAIR	10,000	10,000	0	0.0%
10004010	50556	RUBBISH & DOCUMENT DISPOSAL	600	5,000	4,400	733.3%
10004010	50601	LIABILITY INSURANCE	8,000	6,500	-1,500	-18.8%
10004010	50602	PUBLIC OFFICIALS LIABILITY INS	27,000	25,000	-2,000	-7.4%
10004010	50603	VEHICLE/AUTO INSURANCE	50,000	40,000	-10,000	-20.0%
10004010	50610	TRAVEL	3,000	3,000	0	0.0%
10004010	50620	ADVERTISING	500	500	0	0.0%
10004010	50621	PRINTING	250	250	0	0.0%
10004010	50710	EQUIPMENT-COPIER	4,000	4,000	0	0.0%
10004010	50720	EQUIPMENT-VEHICLES	23,072	23,072	0	0.0%
10004010	50730	EQUIPMENT-FURNITURE AND FIXTUR	5,700	1,000	-4,700	-82.5%
10004010	50740	EQUIPMENT-TECH RELATED HARDWAR	10,000	2,000	-8,000	-80.0%
		<b>TOTAL SHERIFF'S DEPARTMENT</b>	<b>2,412,725</b>	<b>2,534,049</b>	<b>121,324</b>	<b>5.0%</b>

		2014	2015		%
		BUDGET	PROPOSED	VARIANCE	CHANGE
<b>COMMUNICATIONS/DISPATCH</b>					
10004300	50362	18,000	4,000	-14,000	-77.8%
10004300	50451	30,000	25,000	-5,000	-16.7%
10004300	50540	5,000	5,000	0	0.0%
10004300	50570	470,000	480,809	10,809	2.3%
	<b>TOTAL COMMUNICATIONS/DISPATCH</b>	<b>523,000</b>	<b>514,809</b>	<b>-8,191</b>	<b>-1.6%</b>

			2014	2015	VARIANCE	%
			BUDGET	PROPOSED		CHANGE
<b>EMERGENCY MANAGEMENT AGENCY</b>						
10004401	50101	DEPT HEAD WAGES	61,708	66,855	5,147	8.3%
		EMA Director				
10004401	50103	GENERAL WAGES	81,630	86,414	4,784	5.9%
		Assistant EMA Director				
		EMA Assistant				
10004401	50108	VOLUNTEER STIPENDS	18,000	25,000	7,000	38.9%
10004401	50202	WORKERS COMPENSATION INSURANCE	3,000	3,000	0	0.0%
10004401	50203	LONG TERM DISABILITY INS	400	259	-141	-35.3%
10004401	50204	SHORT TERM DISABILITY INS	3,200	1,149	-2,051	-64.1%
10004401	50225	LIFE INSURANCE	350	265	-85	-24.3%
10004401	50230	FICA TAXES	10,003	11,053	1,050	10.5%
10004401	50231	MEDICARE TAXES	2,339	2,585	246	10.5%
10004401	50240	MEDICAL TESTING	7,000	7,000	0	0.0%
10004401	50250	EMPLOYEE SAFETY PROGRAM	1,000	0	-1,000	-100.0%
10004401	50301	OFFICE SUPPLIES	2,600	6,100	3,500	134.6%
10004401	50302	GENERAL SUPPLIES	5,502	3,000	-2,502	-45.5%
10004401	50304	COMPUTER SUPPLIES	1,000	1,000	0	0.0%
10004401	50305	BOOKS AND PERIODICALS	150	0	-150	-100.0%
10004401	50306	POSTAGE	300	300	0	0.0%
10004401	50325	FOOD AND BEVERAGE	1,500	3,000	1,500	100.0%
10004401	50342	GENERATOR FUEL	1,000	0	-1,000	-100.0%
10004401	50360	MINOR EQUIPMENT	1,600	1,600	0	0.0%
10004401	50362	COMPUTER SOFTWARE	1,800	900	-900	-50.0%
10004401	50371	GAS AND OIL	6,500	6,500	0	0.0%
10004401	50380	UNIFORMS/SAFETY EQUIPMENT	500	500	0	0.0%
10004401	50390	OTHER MISCELLANEOUS SUPPLIES	1,500	0	-1,500	-100.0%
10004401	50401	PROF EMPLOYEE TRAINING AND DEV	1,000	1,000	0	0.0%
10004401	50402	DUES AND MEMBERSHIPS	600	600	0	0.0%
10004401	50405	CONFERENCES & MEETINGS COSTS	1,000	1,000	0	0.0%
10004401	50411	MEALS & LODGING	4,000	4,000	0	0.0%
10004401	50451	CONTRACTED PROFESSIONAL SERVIC	0	16,000	16,000	
		includes \$15k for Code Red program				
10004401	50501	COUNTY VEHICLE REPAIR/MAINTENA	5,500	7,000	1,500	27.3%
10004401	50510	ELECTRICITY	0	650	650	

			2014	2015		%
			BUDGET	PROPOSED	VARIANCE	CHANGE
10004401	50512	TELEPHONE	10,000	12,000	2,000	20.0%
10004401	50515	INTERNET SERVICE	3,300	5,000	1,700	51.5%
10004401	50517	TV/VIDEO SVCS PROVIDER	700	700	0	0.0%
10004401	50520	BUILDING REPAIRS AND MAINTENAN	1,000	0	-1,000	-100.0%
10004401	50530	RENTAL OF LAND AND BUILDINGS	35,000	35,000	0	0.0%
10004401	50534	RENTAL OF OTHER EQUIPMENT	7,500	7,500	0	0.0%
10004401	50540	GENERAL REPAIRS AND MAINTENANC	4,000	3,000	-1,000	-25.0%
10004401	50541	ELECTRONIC EQUIPMENT REPAIR	1,750	0	-1,750	-100.0%
10004401	50544	PHONE SYSTEM MAINTENANCE	1,000	1,000	0	0.0%
10004401	50547	EQUIP REP & MAINT	3,000	3,000	0	0.0%
10004401	50601	LIABILITY INSURANCE	5,000	4,500	-500	-10.0%
10004401	50603	VEHICLE/AUTO INSURANCE	6,200	5,000	-1,200	-19.4%
10004401	50604	PROPERTY & CASUALTY INSURANCE	1,500	1,200	-300	-20.0%
10004401	50605	OTHER INSURANCE	2,500	2,500	0	0.0%
10004401	50610	TRAVEL	5,350	8,500	3,150	58.9%
10004401	50620	ADVERTISING	100	100	0	0.0%
10004401	50621	PRINTING	500	500	0	0.0%
10004401	50710	EQUIPMENT-COPIER	4,000	0	-4,000	-100.0%
10004401	50720	EQUIPMENT-VEHICLES	4,275	4,275	0	0.0%
10004401	50920	STORM ACTIVATION	1,000	1,000	0	0.0%
10004401	50935	CONTINGENCY	1,000	1,000	0	0.0%
		<b>TOTAL EMERGENCY MANAGEMENT AGENCY</b>	<b>323,357</b>	<b>352,505</b>	<b>29,148</b>	<b>9.0%</b>

		2014	2015		%
		BUDGET	PROPOSED	VARIANCE	CHANGE
<b>YORK COUNTY JUVENILE FIRE PREVENTION</b>					
10004409	50451 CONTRACTED PROFESSIONAL SERVIC	27,430	28,800	1,370	5.0%
<b>TOTAL YC JUVENILE FIRE PREVENTION</b>		<b>27,430</b>	<b>28,800</b>	<b>1,370</b>	<b>5.0%</b>

		2014	2015		%
		BUDGET	PROPOSED	VARIANCE	CHANGE
<b>RETIREMENT BENEFITS</b>					
10006010	50211 ICMA 457 DEFERRED COMPENSATION	132,000	115,616	-16,384	-12.4%
	over budgeted in prior years				
10006010	50212 MAINE STATE RETIREMENT	180,000	248,835	68,835	38.2%
	underbudgeted in prior years, ME-PERS increases				
	<b>TOTAL RETIREMENT BENEFITS</b>	<b>312,000</b>	<b>364,451</b>	<b>52,451</b>	<b>16.8%</b>

		2014	2015	VARIANCE	%	
		BUDGET	PROPOSED		CHANGE	
<b>MEDICAL &amp; DENTAL INSURANCE</b>						
10006020	50220	HEALTH INSURANCE	857,824	750,000	-107,824	-12.6%
10006020	50221	DENTAL INSURANCE	46,890	45,514	-1,376	-2.9%
10006020	50260	OTHER EMPLOYEE BENEFITS	0	1,000	1,000	
10006020	50265	HSA/FSA EMPLOYER CONTRIBUTION	40,000	25,000	-15,000	-37.5%
		<b>TOTAL MEDICAL &amp; DENTAL INSURANCE</b>	<b>944,714</b>	<b>821,514</b>	<b>-123,200</b>	<b>-13.0%</b>

		2014	2015		%	
		BUDGET	PROPOSED	VARIANCE	CHANGE	
<b>DEBT</b>						
10008010	50801	REDEMPTION OF PRINCIPAL	1,257,967	1,263,732	5,765	0.5%
10008010	50805	INTEREST EXPENSE	333,738	285,566	-48,172	-14.4%
10008010	50808	TAN INTEREST EXP	50,000	0	-50,000	-100.0%
		<b>TOTAL DEBT</b>	<b>1,641,705</b>	<b>1,549,298</b>	<b>-92,407</b>	<b>-5.6%</b>

		2014	2015		%	
		BUDGET	PROPOSED	VARIANCE	CHANGE	
<b>PUBLIC AGENCIES</b>						
10009200	50915	SOUTHERN MAINE REGIONAL PLANNI	30,000	30,000	0	0.0%
10009200	50917	YORK COUNTY SOIL & WATER	7,200	7,200	0	0.0%
10009200	50918	YORK COUNTY EXTENSION	76,750	77,000	250	0.3%
		<b>TOTAL PUBLIC AGENCIES</b>	<b>113,950</b>	<b>114,200</b>	<b>250</b>	<b>0.2%</b>

		2014	2015		%
		BUDGET	PROPOSED	VARIANCE	CHANGE
	CONTINGENCY				
10009503	50935 CONTINGENCY	50,000	50,000	0	0.0%
	<b>TOTAL CONTINGENCY</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>

		2014	2015	VARIANCE	%	
		BUDGET	PROPOSED		CHANGE	
<b>MISCELLANEOUS EXPENDITURES</b>						
10009506	50260	PAYROLL LIABILITIES RESERVED	10,000	0	0.0%	
10009506	50520	BLDG REPAIRS-CAPITAL IMPRV	9,000	63,000	600.0%	
10009506	50740	EQUIPMENT-TECH UPGRADE	6,150	40,000	33,850	550.4%
10009506	50770	MAJOR CAPITAL PROJECTS	9,000	63,000	54,000	600.0%
10009506	50943	REAL ESTATE TAX (Seaside Lane, Saco)	0	1,100	1,100	
10009506	50951	INTER FUND TRANSFERS OUT (JAIL CAP)	8,386,815	8,386,815	0	0.0%
		<b>TOTAL MISCELLANEOUS</b>	<b>8,420,965</b>	<b>8,563,915</b>	<b>8,563,915</b>	<b>1.7%</b>

**COUNTY OF YORK FY15 BUDGET PROPOSAL  
SUMMARY OF MAJOR CHANGES**

<b>DEPARTMENT</b>		<b>Estimated Cost/Savings</b>
MANAGEMENT/ADMINISTRATN	HR Director increased from 50% to 100% in general fund.	40,000
	Increased Assistant to Finance Director from 30 to 40 hrs/wk	12,500
GOV BLDG & CH MAINT	Addition of (1) PT Janitor	15,000
DISTRICT ATTORNEY'S OFFICE	Addition of (1) PT Clerk	16,000
REGISTRY OF DEEDS	Reduction of (1) FT Clerk	-55,000
REGISTRY OF PROBATE	Addition of (1) PT Clerk	16,000
SHERIFFS DEPARTMENT	Increased OT and gasoline budgets,formerly under budgeted	130,000
EMERGENCY MGMT AGENCY	Addition of \$15,000 for Code Red	15,000
	<b>TOTAL</b>	<b>189,500</b>