

**COUNTY OF YORK FY 20 GENERAL FUND BUDGET
DETAIL**

GENERAL FUND REVENUES			FY19	FY20	FY20	FY19	FY19	COMMENTS
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	
10001200	40224	EMPG (50% EMA REIMB)	238,000	238,000	238,000	0	0.00%	50% EMA expense reimbursement
10001200	40270	MUNICIPAL ASSESSMENTS	16,920,010	17,423,700	17,423,700	503,690	2.98%	
10001200	40280	OTHER INTERGOV REV	25,000	25,000	25,000	0	0.00%	
10001300	40305	JAIL FIN/PR/HR ADMIN FEES	100,000	100,000	100,000	0	0.00%	
10001300	40315	POLICE RPTS & BACKGRND CKS	6,000	6,000	6,000	0	0.00%	
10001300	40330	PROBATE REVENUE	350,000	375,000	375,000	25,000	7.14%	
10001300	40333	DEEDS RECORDING	1,425,000	1,375,000	1,375,000	-50,000	-3.51%	
10001300	40334	DEEDS TRANSFER TAX	700,000	700,000	700,000	0	0.00%	
10001300	40335	DEEDS PHOTOCOPIES	60,000	50,000	50,000	-10,000	-16.67%	
10001300	40336	DEEDS INTERNET REV	60,000	50,000	50,000	-10,000	-16.67%	
10001400	40410	INVESTMENT EARNINGS	12,000	40,000	40,000	28,000	233.33%	
10001400	40415	EMA OPERATIONS RENT	30,000	30,000	30,000	0	0.00%	
10001400	40441	MSRS IUUAL CREDIT	10,000	9,900	9,900	-100	-1.00%	from reserved refund; \$9,909.26 remaining as of 6/30/18
10001400	40450	MISC REVENUE	2,000	2,000	2,000	0	0.00%	
10001400	40500	INTERFUND TRANSFERS IN	4,200	4,200	4,200	0	0.00%	jail compactor "lease"
10001400	40500	TRANSFER IN FROM DISTRICT ATTORNEY'S ADMINISTRATIVE/ SUPERVISION FUND	20,000	20,000	20,000	0	0.00%	20k annual xfr from DA Amin/Superv fund
10001400	40550	UTILIZATION OF RESERVE	140,000	140,000	140,000	0	0.00%	
TOTAL REVENUES			20,102,210	20,588,800	20,588,800	486,590	2.42%	

			FY19	FY20	FY20	FY20	FY20	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10002010	COMMISSIONERS/GOV BODY							
10002010	50107	COMMISSIONER WAGES	53,176	55,407	55,407	2,231	4.20%	
10002010	50202	WORKERS COMP INS	277	289	289	12	4.33%	
10002010	50230	FICA TAXES	3,300	3,436	3,436	136	4.12%	
10002010	50231	MEDICARE TAXES	771	804	804	33	4.28%	
10002010	50405	CONFERENCES/MEETINGS	700	700	700	0	0.00%	
10002010	50411	MEALS & LODGING	1,700	1,700	1,700	0	0.00%	
10002010	50610	TRAVEL	4,000	4,000	4,000	0	0.00%	
TOTAL	COMMISSIONERS/GOV BODY		63,924	66,336	66,336	2,412	3.77%	

			FY19	FY20	FY20	FY20	FY20	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
FUND	LAYMAN WAY RECOVERY CTR							
1020								
	INTERFUND TRANSFER		500,000	750,000	750,000	250,000	50.00%	
TOTAL	LAYMAN WAY RECOVERY CTR		500,000	750,000	750,000	250,000	50.00%	

			FY19	FY20	FY20	FY20	FY20	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10002053	MANAGEMENT/ADMINISTRATION							
10002053	50101	DEPT HEAD WAGES	401,953	409,600	409,600	7,647	1.90%	
		(1) FT County Manager						
		(1) FT Technology Manager						
		(1) FT Human Resources Director						
		(1) FT Finance Director						
10002053	50103	GENERAL WAGES	354,325	370,641	370,641	16,316	4.60%	
		(1) FT Executive Assistant to County Manager						
		1 FT Receptionist/Confidential Clerk						
		(1) PT HR Generalist						
		(1) FT Accounts Payable Clerk						
		(1) Payroll Clerk						
		(1) FT Assistant to Finance Director						
		(1) FT IT Technician						
		<i>(1) Deputy Manager Stipend</i>						
10002053	50202	WORKERS COMP INS	4,025	4,100	4,100	75	1.86%	
10002053	50203	LONG TERM DISABILITY INS	1,350	1,300	1,300	-50	-3.70%	
10002053	50204	SHORT TERM DISAB INS	5,130	5,000	5,000	-130	-2.53%	
10002053	50225	LIFE INSURANCE	1,640	0	0	-1,640	-100.00%	
10002053	50230	FICA TAXES	47,000	48,375	48,375	1,375	2.93%	
10002053	50231	MEDICARE TAXES	11,000	11,314	11,314	314	2.85%	
10002053		EMPLOYEE ENGAGEMENT	10,000	10,000	10,000	0	0.00%	
10002053	50301	OFFICE SUPPLIES	4,000	4,000	4,000	0	0.00%	
10002053	50302	GENERAL SUPPLIES	1,000	1,000	1,000	0	0.00%	
10002053	50305	BOOKS AND PERIODICALS	300	300	300	0	0.00%	
10002053	50306	POSTAGE	4,500	4,500	4,500	0	0.00%	
10002053	50325	FOOD AND BEVERAGE	3,000	3,000	3,000	0	0.00%	
10002053	50371	GAS AND OIL	500	500	500	0	0.00%	
10002053	50401	EMPLOYEE TRAINING/DEV	3,000	1,500	1,500	-1,500	-50.00%	
10002053	50402	DUES AND MEMBERSHIPS	18,000	18,000	18,000	0	0.00%	
10002053	50405	CONFERENCES & MEETINGS	1,200	1,500	1,500	300		Annual MCCA convention
10002053	50411	MEALS & LODGING	2,000	4,000	4,000	2,000	100.00%	
10002053	50450	LEGAL EXPENSE	75,000	75,000	75,000	0	0.00%	
10002053	50451	PROFESSIONAL SERVICES	20,000	20,000	20,000	0	0.00%	

10002053	50512	TELEPHONE	10,000	10,000	10,000	0	0.00%	
10002053	50540	EQUIP REPAIRS AND MAINT	2,000	2,000	2,000	0	0.00%	
10002053	50601	LIABILITY INSURANCE	3,600	3,600	3,600	0	0.00%	
10002053	50610	TRAVEL	3,000	3,000	3,000	0	0.00%	
10002053	50620	ADVERTISING	600	600	600	0	0.00%	
10002053	50710	EQUIPMENT-COPIER	4,000	4,000	4,000	0	0.00%	
10002053	50741	EQUIP-TECH SOFTWARE	42,000	42,000	42,000	0	0.00%	Munis, IA Pro, DMS software, KRONOS
10002053	50750	OTHER EQUIPMENT	4,000	3,000	3,000	-1,000	-25.00%	Misc electronics & equipment
TOTAL	MANAGEMENT/ADMINISTRATION		1,038,123	1,061,830	1,061,830	23,707	2.28%	

			FY19	FY20	FY20	FY20	FY20		
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS	
10002056	FACILITIES MAINTENANCE (GOV BLDG, COURTHOUSE & FOOD PANTRY)								
10002056	50101	DEPT HEAD WAGES	67,693	68,321	68,321	628	0.93%		
10002056	50103	GENERAL WAGES	142,620	143,815	143,815	1,195	0.84%		
		(3) FT Maintenance Tech							
		(1) PT Maintenance Tech							
10002056	50150	OVERTIME WAGES	8,000	8,000	8,000	0	0.00%		
10002056	50202	WORKERS COMP INS	10,518	10,369	10,369	-149	-1.42%		
10002056	50203	LONG TERM DISABILITY INS	460	500	500	40	8.70%		
10002056	50204	SHORT TERM DISAB INS	1,660	1,600	1,600	-60	-3.61%		
10002056	50225	LIFE INSURANCE	450	0	0	-450	-100.00%		
10002056	50230	FICA TAXES	13,846	13,649	13,649	-197	-1.42%		
10002056	50231	MEDICARE TAXES	3,238	3,192	3,192	-46	-1.42%		
10002056	50320	CLEANING SUPPLIES	9,000	9,000	9,000	0	0.00%		
10002056	50340	HEATING FUEL	7,000	7,000	7,000	0	0.00%	includes food pantry	
10002056	50345	PROPANE	6,000	6,000	6,000	0	0.00%		
10002056	50360	MINOR EQUIPMENT	15,000	14,000	14,000	-1,000	-6.67%		
10002056	50390	OTHER MISC SUPPLIES	6,000	6,000	6,000	0	0.00%		
10002056	50405	CONFERENCES & MEETINGS	500	500	500	0	0.00%	Annual MCCA conference	
10002056	50411	MEALS & LODGING	2,000	2,000	2,000	0	0.00%	MCCA conference & EE trainings	
10002056	50451	PROFESSIONAL SERVICES	25,000	20,000	20,000	-5,000	-20.00%		
10002056	50510	ELECTRICITY	85,000	80,000	80,000	-5,000	-5.88%	includes food pantry	
10002056	50511	WATER USAGE FEES	6,000	6,000	6,000	0	0.00%		
10002056	50512	TELEPHONE	1,800	2,000	2,000	200	11.11%		
10002056	50524	ELECTRICAL REPAIRS	20,000	19,500	19,500	-500	-2.50%		
10002056	50525	HEATING REPAIRS	23,000	23,000	23,000	0	0.00%		
		PLUMBING REPAIRS		10,000	10,000	10,000			New line/money moved from other lines
10002056	50528	PLOWING & SANDING	14,000	17,000	17,000	3,000	21.43%		
10002056	50529	MOWING/GROUNDS MAINT	16,000	16,000	16,000	0	0.00%		
10002056	50540	GENERAL REPAIRS/MAINT	15,000	10,000	10,000	-5,000	-33.33%		
10002056	50556	RUBBISH & DOC DISPOSAL	3,600	4,000	4,000	400	11.11%		
10002056	50601	LIABILITY INSURANCE	1,800	1,800	1,800	0	0.00%		
10002056	50604	PROPERTY/CASUALTY INS	22,000	22,000	22,000	0	0.00%		
10002056	50610	TRAVEL	200	500	500	300	150.00%		
10002056	50750	OTHER MAJOR EQUIPMENT	10,000	10,000	10,000	0	0.00%		
	50371	GAS AND OIL	0	500	500	500	100.00%		

TOTAL	FACILITIES MAINTENANCE	537,385	536,246	536,246	-1,639	-0.30%		

			FY19	FY20	FY20	FY20	FY20	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10002116	TREASURER							
10002116	50107	ELECTED TREASURER	3,842	518	518	-3,324	-86.52%	
10002116	50202	WORKERS COMP INS	19	3	3	-16	-84.21%	
10002116	50230	FICA TAXES	239	33	33	-206	-86.19%	
10002116	50231	MEDICARE TAXES	56	8	8	-48	-85.71%	
TOTAL	TREASURER		4,156	562	562	-3,594	-86.48%	

			FY19	FY20	FY20	FY20	FY20	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10002200	DISTRICT ATTORNEY							
10002200	50103	GENERAL WAGES	936,366	1,011,802	1,011,802	75,436	8.06%	
		(1) FT Office Manager						
		(1) FT Investigator						
		(1) FT Paralegal						
		(1) FT Grand Jury Manager						
		(1) FT Trial Manager						
		(1) FT Assistant Trial Manager						
		(1) FT Victim Witness Director						
		(3) FT Victim Witness Advocate						
		(1) FT Secretary						
		(1) FT Receptionist						
		(8) FT Legal Secretaries						
		(2) PT Legal Secretaries						
		(1) FT office administrator						only budgeted at 50% in FY19
10002200	50150	OVERTIME	6,000	6,000	6,000	0	0.00%	
10002200	50202	WORKERS COMP INS	3,351	3,542	3,542	191	5.70%	
10002200	50203	LONG TERM DISABILITY INS	2,200	2,000	2,000	-200	-9.09%	
10002200	50204	SHORT TERM DISAB INS	7,200	7,200	7,200	0	0.00%	
10002200	50225	LIFE INSURANCE	2,200	300	300	-1,900	-86.36%	
10002200	50230	FICA TAXES	59,357	62,732	62,732	3,375	5.69%	
10002200	50231	MEDICARE TAXES	13,882	14,672	14,672	790	5.69%	
10002200	50301	OFFICE SUPPLIES	17,000	17,000	17,000	0	0.00%	
10002200	50305	BOOKS AND PERIODICALS	8,650	8,650	8,650	0	0.00%	
10002200	50306	POSTAGE	12,500	12,500	12,500	0	0.00%	
10002200	50360	MINOR EQUIPMENT	1,200	1,200	1,200	0	0.00%	
10002200	50401	EMPLOYEE TRAINING/DEV	7,100	7,100	7,100	0	0.00%	
10002200	50402	DUES AND MEMBERSHIPS	5,000	6,000	6,000	1,000	20.00%	
10002200	50411	MEALS & LODGING	7,500	7,500	7,500	0	0.00%	
10002200	50451	PROFESSIONAL SERVICES	18,000	18,000	18,000	0	0.00%	
10002200	50455	SC COSTS/WITNESS FEES	6,500	6,500	6,500	0	0.00%	
10002200	50457	DC COSTS/WITNESS FEES	3,000	0	0	-3,000	-100.00%	
10002200	50510	ELECTRICITY	1,500	1,500	1,500	0	0.00%	
10002200	50512	TELEPHONE	31,000	31,000	31,000	0	0.00%	

10002200	50530	RENTAL OF LAND/BUILDGS	9,500	9,500	9,500	0	0.00%	
10002200	50540	GENERAL REPAIRS/MAINT	85,000	85,000	85,000	0	0.00%	
10002200	50556	RUBBISH & DOC DISPOSAL	2,800	2,800	2,800	0	0.00%	
10002200	50601	LIABILITY INSURANCE	3,000	3,000	3,000	0	0.00%	
10002200	50610	TRAVEL	30,000	30,000	30,000	0	0.00%	
10002200	50620	ADVERTISING	1,000	1,000	1,000	0	0.00%	
10002200	50621	PRINTING	1,200	1,200	1,200	0	0.00%	
10002200	50710	EQUIPMENT-COPIER	17,000	8,500	8,500	-8,500	-50.00%	
10002200	50740	EQUIP-TECH RELATED HARDWARE	4,000	4,000	4,000	0		
10002200	50730	EQUIP-FURNITURE/FIXTUR	1,500	1,500	1,500	0	0.00%	
10002200	50951	INTERFUND XFERS OUT	70,000	35,000	35,000	-35,000	-50.00%	VWA grant match (1 grant partially funded); anticipated annual increases
TOTAL	DISTRICT ATTORNEY		1,374,506	1,406,698	1,406,698	32,192	2.34%	

			FY19	FY20	FY20	FY20	FY20	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10002300	DEEDS							
10002300	50103	GENERAL WAGES	463,910	437,014	437,014	-26,896	-5.80%	
		(1) Deputy Registrar of Deeds						
		(1) Assistant Registrar of Deeds						
		(8) Deeds Clerks						
10002300	50107	ELECTED OFFICIALS	68,214	56,942	56,942	-11,272	-16.52%	
10002300	50202	WORKERS COMP INS	2,788	2,569	2,569	-219	-7.86%	
10002300	50203	LONG TERM DISABILITY INS	1,300	1,000	1,000	-300	-23.08%	
10002300	50204	SHORT TERM DISAB INS	4,580	4,000	4,000	-580	-12.66%	
10002300	50225	LIFE INSURANCE	1,300	510	510	-790	-60.77%	
10002300	50230	FICA TAXES	33,240	30,626	30,626	-2,614	-7.86%	
10002300	50231	MEDICARE TAXES	7,774	7,163	7,163	-611	-7.86%	
10002300	50301	OFFICE SUPPLIES	7,000	7,000	7,000	0	0.00%	
10002300	50305	BOOKS AND PERIODICALS	300	300	300	0	0.00%	
10002300	50306	POSTAGE	13,000	13,000	13,000	0	0.00%	
10002300	50401	EMPLOYEE TRAINING/DEV	100	100	100	0	0.00%	
10002300	50402	DUES AND MEMBERSHIPS	150	150	150	0	0.00%	
10002300	50405	CONFERENCES/MEETINGS	350	350	350	0	0.00%	
10002300	50411	MEALS & LODGING	1,200	1,200	1,200	0	0.00%	
10002300	50512	TELEPHONE	4,000	4,000	4,000	0	0.00%	
10002300	50532	RECORDS MGMNT SYS	83,000	83,000	83,000	0	0.00%	
10002300	50541	EQUIPMNT REPAIR	2,500	2,500	2,500	0	0.00%	
10002300	50601	LIABILITY INSURANCE	2,800	2,900	2,900	100	3.57%	
10002300	50610	TRAVEL	2,000	2,000	2,000	0	0.00%	
10002300	50710	EQUIPMENT-COPIER	5,500	5,500	5,500	0	0.00%	
10002300	50740	EQUIP-TECH HARDWAR	5,000	5,000	5,000	0	0.00%	
TOTAL	DEEDS		710,006	666,824	666,824	-43,182	-6.08%	

			FY19	FY20	FY20	FY20	FY20	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10002350	PROBATE							
10002350	50103	GENERAL WAGES	314,465	286,703	286,703	-27,762	-8.83%	
		(1) Deputy Registrar of Probate						
		(1) Paralegal						
		(3) FT Clerks						
		(1) PT Clerk						
10002350	50107	ELECTED OFFICIALS	125,591	127,473	127,473	1,882	1.50%	
		(1) Registrar of Probate						
		(1) Probate Judge						
10002350	50202	WORKERS COMP INS	2,288	2,154	2,154	-134	-5.86%	
10002350	50203	LONG TERM DISABILITY INS	950	800	800	-150	-15.79%	
10002350	50204	SHORT TERM DISAB INS	3,500	3,000	3,000	-500	-14.29%	
10002350	50225	LIFE INSURANCE	1,000	400	400	-600	-60.00%	
10002350	50230	FICA TAXES	27,283	25,679	25,679	-1,604	-5.88%	
10002350	50231	MEDICARE TAXES	6,381	6,006	6,006	-375	-5.88%	
10002350	50301	OFFICE SUPPLIES	3,500	3,500	3,500	0	0.00%	
10002350	50305	BOOKS AND PERIODICALS	3,200	3,200	3,200	0	0.00%	
10002350	50306	POSTAGE	20,000	20,000	20,000	0	0.00%	
10002350	50401	EMPLOYEE TRAINING/DEV	500	500	500	0	0.00%	
10002350	50402	DUES AND MEMBERSHIPS	550	550	550	0	0.00%	
10002350	50405	CONFERENCES	1,000	1,000	1,000	0	0.00%	
10002350	50411	MEALS & LODGING	2,000	2,000	2,000	0	0.00%	
10002350	50451	PROFESSIONAL SERVICES	68,649	84,000	84,000	15,351	22.36%	new code in effect
10002350	50512	TELEPHONE	4,000	4,000	4,000	0	0.00%	
10002350	50541	ELECTRONIC EQUIP REPAIR	2,000	2,000	2,000	0	0.00%	
10002350	50601	LIABILITY INSURANCE	2,000	2,000	2,000	0	0.00%	
10002350	50610	TRAVEL	1,200	1,200	1,200	0	0.00%	
10002350	50620	ADVERTISING	40,000	40,000	40,000	0	0.00%	
10002350	50710	EQUIPMENT-COPIER	4,000	4,000	4,000	0	0.00%	
10002350	50750	OTHER EQUIPMENT	4,500	4,500	4,500	0	0.00%	
TOTAL	PROBATE		638,557	624,665	624,665	-13,892	-2.18%	

			FY19	FY20	FY20	FY20	FY20	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10004010	POLICE/SHERIFF							
10004010	50102	CHIEF/MAJOR WAGES	178,683	184,293	184,293	5,610	3.14%	includes PTO buyback
		(1) Chief Deputy						
		(1) Major						
10004010	50103	GENERAL WAGES	1,461,235	1,497,909	1,497,909	36,674	2.51%	
		(1) FT Administrative Assistant						
		(2) FT Clerks						
		(1) FT Mechanic (at 75%, shared with Jail)						
		(5) Sergeants						
		(15) Deputies						
NEW		Office Administrator		41,324	41,324			start date of 1/1/20 - includes benefits
10004010	50107	SHERIFF WAGES	99,095	103,122	103,122	4,027	4.06%	
10004010	50150	OVERTIME WAGES	280,000	250,000	250,000	-30,000	-10.71%	
10004010	50201	UNEMPLOYMENT COMP	2,000	2,000	2,000	0	0.00%	
10004010	50202	WORKERS COMP INS	81,000	85,600	85,600	4,600	5.68%	
10004010	50203	LONG TERM DISABILITY INS	4,100	3,500	3,500	-600	-14.63%	
10004010	50204	SHORT TERM DISAB INS	14,400	13,000	13,000	-1,400	-9.72%	
10004010	50223	RHS HEALTH SAVINGS	26,800	25,000	25,000	-1,800	-6.72%	
10004010	50225	LIFE INSURANCE	4,500	1,300	1,300	-3,200	-71.11%	
10004010	50230	FICA TAXES	125,200	123,710	123,710	-1,490	-1.19%	
10004010	50231	MEDICARE TAXES	29,300	29,950	29,950	650	2.22%	
10004010	50301	OFFICE SUPPLIES	7,000	7,000	7,000	0	0.00%	
10004010	50305	BOOKS AND PERIODICALS	4,200	4,200	4,200	0	0.00%	
10004010	50306	POSTAGE	2,000	2,000	2,000	0	0.00%	
10004010	50340	HEATING FUEL	1,500	1,500	1,500	0	0.00%	
10004010	50360	MINOR EQUIPMENT	16,000	16,000	16,000	0	0.00%	
10004010	50362	COMPUTER SOFTWARE	15,000	15,000	15,000	0	0.00%	
10004010	50371	GAS AND OIL	80,000	80,000	80,000	0	0.00%	
10004010	50380	UNIFORMS/SAFETY EQUIP	25,000	25,000	25,000	0	0.00%	
10004010	50390	OTHER MISC SUPPLIES	15,000	15,000	15,000	0	0.00%	
10004010	50401	EMPLOYEE TRAINING/DEV	16,000	16,000	16,000	0	0.00%	
10004010	50402	DUES AND MEMBERSHIPS	2,200	2,200	2,200	0	0.00%	
10004010	50411	MEALS & LODGING	3,000	3,000	3,000	0	0.00%	
10004010	50451	PROFESSIONAL SERVICES	20,000	20,000	20,000	0	0.00%	

10004010	50501	COUNTY VEHICLE MAINT	40,000	42,000	42,000	2,000	5.00%	
10004010	50510	ELECTRICITY	3,000	3,000	3,000	0	0.00%	
10004010	50512	TELEPHONE	26,000	26,000	26,000	0	0.00%	
10004010	50534	RENTAL OF OTHER EQUIP	2,400	2,400	2,400	0	0.00%	
10004010	50541	ELECTRONIC EQUIP REPAIR	6,000	6,000	6,000	0	0.00%	
10004010	50556	RUBBISH & DOC DISPOSAL	2,400	2,400	2,400	0	0.00%	
10004010	50601	LIABILITY INSURANCE	6,500	6,500	6,500	0	0.00%	
10004010	50602	PUBLIC OFFICIALS LIABILITY INS	16,278	22,300	22,300	6,022	36.99%	
10004010	50603	VEHICLE/AUTO INSURANCE	27,970	37,900	37,900	9,930	35.50%	
10004010	50610	TRAVEL	4,000	4,000	4,000	0	0.00%	
10004010	50620	ADVERTISING	1,000	1,000	1,000	0	0.00%	
10004010	50621	PRINTING	1,000	1,000	1,000	0	0.00%	
10004010	50710	EQUIPMENT-COPIER	3,000	3,000	3,000	0	0.00%	
10004010	50720	EQUIP-VEHICLES	215,000	225,000	225,000	10,000	4.65%	
10004010	50740	EQUIP-TECH HARDWAR	10,000	10,000	10,000	0	0.00%	
		WATCH GUARD - in-car video	15,000	22,000	22,000	7,000		5-year lease. Will slowly increase
TOTAL	POLICE/SHERIFF		2,892,761	2,982,108	2,982,108	89,347	3.09%	

			FY19	FY20	FY20	FY20	FY20	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10004300	COMMUNICATIONS/DISPATCH							
10004300	50362	COMPUTER SOFTWARE	3,900	3,900	3,900	0	0.00%	
10004300	50451	CONTRACTED SERVICES	27,500	27,500	27,500	0	0.00%	
10004300	50540	GENERAL REPAIRS/MAINT	3,500	3,500	3,500	0	0.00%	
10004300	50570	SANFORD CONTRACT	608,237	622,616	622,616	14,379	2.36%	
TOTAL	COMMUNICATIONS/DISPATCH		657,516	657,516	657,516	14,379	2.19%	

			FY19	FY20	FY20	FY20	FY20	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10004401	EMA DEPT							
10004401	50101	DEPT HEAD WAGES	78,851	81,635	81,635	2,784	3.53%	
		(1) EMA Director						
10004401	50103	GENERAL WAGES	189,838	224,040	224,040	34,202	18.02%	
		(1) Recovery/Log Chief						
		(1) Operations/Training Chief						
		(1) FT Mitigation/Finance Mgr						
		(1) FT Fire Service Coordinator						only budgeted at 50% for FY19
10004401	50150	OVERTIME	15,000	10,000	10,000	-5,000	-33.33%	
10004401	50108	STIPENDS PAID	25,000	25,000	25,000	0	0.00%	
10004401	50202	WORKERS COMP INS	5,865	6,688	6,688	823	14.03%	
10004401	50203	LONG TERM DISABILITY INS	528	500	500	-28	-5.30%	
10004401	50204	SHORT TERM DISAB INS	1,200	2,200	2,200	1,000	83.33%	
10004401	50225	LIFE INSURANCE	595	650	650	55	9.24%	
10004401	50230	FICA TAXES	16,762	18,952	18,952	2,190	13.07%	
10004401	50231	MEDICARE TAXES	3,606	4,433	4,433	827	22.93%	
10004401	50240	MEDICAL TESTING	7,000	7,000	7,000	0	0.00%	
10004401	50301	OFFICE SUPPLIES	6,100	6,100	6,100	0	0.00%	
10004401	50302	GENERAL SUPPLIES	3,500	3,500	3,500	0	0.00%	
10004401	50304	COMPUTER SUPPLIES	1,000	1,000	1,000	0	0.00%	
10004401	50306	POSTAGE	100	100	100	0	0.00%	
10004401	50325	FOOD AND BEVERAGE	3,000	3,000	3,000	0	0.00%	
10004401	50360	MINOR EQUIPMENT	1,600	1,600	1,600	0	0.00%	
10004401	50362	COMPUTER SOFTWARE	3,000	3,000	3,000	0	0.00%	
10004401	50371	GAS AND OIL	3,200	3,200	3,200	0	0.00%	
10004401	50380	UNIFORMS/SAFETY EQUIPMENT	1,000	1,000	1,000	0	0.00%	
10004401	50401	EMPLOYEE TRAINING/DEV	1,000	1,000	1,000	0	0.00%	
10004401	50402	DUES AND MEMBERSHIPS	600	600	600	0	0.00%	
10004401	50405	CONFERENCES/MEETINGS	500	500	500	0	0.00%	
10004401	50411	MEALS & LODGING	4,000	4,000	4,000	0	0.00%	
10004401	50451	PROFESSIONAL SERVICES	20,000	20,000	20,000	0	0.00%	
10004401	50501	COUNTY VEHICLE MAINT	7,000	7,000	7,000	0	0.00%	
10004401	50510	ELECTRICITY	650	650	650	0	0.00%	electricity for towers
10004401	50512	TELEPHONE	16,000	16,000	16,000	0	0.00%	
10004401	50515	INTERNET SERVICE	10,000	10,000	10,000	0	0.00%	internet, satellite, backups

10004401	50517	TV/VIDEO SVCS PROVIDER	700	700	700	0	0.00%	
10004401	50520	BUILDING REPAIRS/MAINT	500	500	500	0	0.00%	
10004401	50530	RENTAL OF LAND/BUILDGS	35,000	35,000	35,000	0	0.00%	EMA & EOC gov bldg space
10004401	50534	RENTAL OF OTHER EQUIP	7,500	7,500	7,500	0	0.00%	
10004401	50540	GENERAL REPAIRS/MAINT	3,000	3,000	3,000	0	0.00%	
10004401	50541	ELECTRONIC EQUIP REP	2,000	2,000	2,000	0	0.00%	
10004401	50547	EQUIP REP & MAINT	3,000	3,000	3,000	0	0.00%	
10004401	50601	LIABILITY INSURANCE	4,000	4,000	4,000	0	0.00%	
10004401	50603	VEHICLE/AUTO INSURANCE	4,500	4,500	4,500	0	0.00%	
10004401	50604	PROPERTY/CASUALTY INS	1,000	1,000	1,000	0	0.00%	
10004401	50605	OTHER INSURANCE	2,500	2,500	2,500	0	0.00%	
10004401	50610	TRAVEL	11,000	11,000	11,000	0	0.00%	
10004401	50710	EQUIPMENT-COPIER	8,000	8,000	8,000	0	0.00%	
10004401	50720	EQUIPMENT-VEHICLES	4,275	4,275	4,275	0	0.00%	monthly lease payment on truck
10004401	50920	STORM ACTIVATION	2,500	2,500	2,500	0	0.00%	
10004401	50935	CONTINGENCY	2,000	2,000	2,000	0	0.00%	
TOTAL	EMA DEPT		517,970	554,823	554,823	36,853	7.11%	

			FY19	FY20	FY20	FY20	FY20	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10004409	YORK CO JUVENILE FIRE PREVENTION							
10004409	50103	GENERAL WAGES	27,209	28,445	28,445	1,236	4.54%	
		(2) PT Program Employees						
10004409	50202	WORKERS COMP INS	669	700	700	31	4.63%	
10004409	50230	FICA TAXES	1,687	1,764	1,764	77	4.56%	
10004409	50231	MEDICARE TAXES	395	413	413	18	4.56%	
10004409	50302	GENERAL SUPPLIES	300	300	300	0	0.00%	
10004409	50610	TRAVEL	376	376	376	0	0.00%	
TOTAL	YORK CO JUVENILE FIRE		30,636	31,998	31,998	1,362	4.45%	

			FY19	FY20	FY20	FY20	FY20	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10006010	RETIREMENT BENEFITS							
10006010	50211	ICMA 457 DEFERRED COMP	139,499	155,000	155,000	15,501	11.11%	
10006010	50212	MAINE STATE RETIREMENT	352,395	359,600	359,600	7,205	2.04%	
TOTAL	RETIREMENT BENEFITS		491,894	514,600	514,600	22,706	4.62%	

			FY19	FY20	FY20	FY20	FY20	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10006020	MEDICAL & DENTAL INSURANCE							
10006020	50220	HEALTH INSURANCE	700,000	730,000	730,000	30,000	4.29%	Includes waiver payments/other coverage changes
10006020	50221	DENTAL INSURANCE	55,000	55,000	55,000	0	0.00%	
10006020	50268	HRA EMPLOYER CONTRIB	0		0	0		expensed to insurance reserve
TOTAL	MEDICAL & DENTAL INSURANCE		755,000	785,000	785,000	30,000	3.97%	

			FY19	FY20	FY20	FY20	FY20	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10008010	DEBT							
10008010	50801	REDEMPTION OF PRINCIPAL	1,000,000	1,000,000	1,000,000	0	0.00%	
10008010	50805	INTEREST EXPENSE	67,144	50,825	50,825	-16,319	-24.30%	
TOTAL	DEBT		1,067,144	1,050,825	1,050,825	-16,319	-1.53%	

			FY19	FY20	FY20	FY20	FY20	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10009200	PUBLIC AGENCIES							
10009200	50915	SO ME PLAN & DEV COMM	33,000	36,000	36,000	3,000	9.09%	
10009200	50917	YC SOIL & WATER	7,200	7,200	7,200	0	0.00%	
10009200	50918	YORK COUNTY EXTENSION	84,500	84,500	84,500	0	0.00%	
TOTAL	PUBLIC AGENCIES		124,700	127,700	127,700	3,000	2.41%	

			FY19	FY20	FY20	FY20	FY20	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10009503	CONTINGENCY							
10009503	50935	CONTINGENCY	50,000	50,000	50,000	0	0.00%	
TOTAL	CONTINGENCY		50,000	50,000	50,000	0	0.00%	

			FY19	FY20	FY20	FY20	FY20	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10009506	RESERVES							
			0		0	0	#DIV/0!	
TOTAL	RESERVES		0	0	0	0	#DIV/0!	

			FY19	FY20	FY20	FY20	FY20	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10009506	50951	JAIL CAP (ASSESSMENT)	8,662,310	8,721,069	8,721,069	58,759	0.68%	