

COUNTY OF YORK FY 20 GENERAL FUND BUDGET

NEW REQUEST SUMMARY - ADD SHERIFF EXEC. ASST.

	FY19	FY20	FY20	FY20	FY19
GENERAL FUND REVENUES	BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE
EMPG (50% EMA REIMB)	238,000	238,000	238,000	0	0.00%
MUNICIPAL ASSESSMENTS	16,920,010	17,423,700	17,423,700	503,690	2.98%
OTHER INTERGOV REV	25,000	25,000	25,000	0	0.00%
JAIL FIN/PR/HR ADMIN FEES	100,000	100,000	100,000	0	0.00%
POLICE RPTS & BACKGRND CKS	6,000	6,000	6,000	0	0.00%
PROBATE REVENUE	350,000	375,000	375,000	25,000	7.14%
DEEDS RECORDING	1,425,000	1,375,000	1,375,000	-50,000	-3.51%
DEEDS TRANSFER TAX	700,000	700,000	700,000	0	0.00%
DEEDS PHOTOCOPIES	60,000	50,000	50,000	-10,000	-16.67%
DEEDS INTERNET REV	60,000	50,000	50,000	-10,000	-16.67%
INVESTMENT EARNINGS	12,000	40,000	40,000	28,000	233.33%
EMA OPERATIONS RENT	30,000	30,000	30,000	0	0.00%
MSRS IUUAL CREDIT	10,000	9,900	9,900	-100	-1.00%
MISC REVENUE	2,000	2,000	2,000	0	0.00%
INTERFUND TRANSFERS IN	4,200	4,200	4,200	0	0.00%
TRANSFER IN FROM ADMINISTRATIVE/ SUPERVISION FUND	20,000	20,000	20,000	0	0.00%
UTILIZATION OF RESERVES	140,000	140,000	140,000	0	0.00%
TOTAL REVENUES	20,102,210	20,588,800	20,588,800	486,590	2.42%
DEPARTMENTS					
COMMISSIONERS/GOV BODY	63,924	66,336	66,336	2,412	3.77%
LAYMAN WAY RECOVERY CTR	500,000	750,000	750,000	250,000	50.00%
MANAGEMENT/ADMINISTRATION	1,038,123	1,061,830	1,061,830	23,707	2.28%
GOV BLDG & COURT HOUSE	537,385	536,246	536,246	-1,139	-0.21%
TREASURER	4,156	562	562	-3,594	-86.48%
DISTRICT ATTORNEY	1,374,506	1,406,698	1,406,698	32,192	2.34%
DEEDS	710,006	666,824	666,824	-43,182	-6.08%
PROBATE	638,558	624,665	624,665	-13,893	-2.18%
POLICE/SHERIFF	2,892,761	2,982,108	2,982,108	89,347	3.09%
COMMUNICATIONS/DISPATCH	643,137	657,516	657,516	14,379	2.24%
EMA DEPT	517,970	554,823	554,823	36,853	7.11%
YORK CO JUVENILE FIRE	30,636	31,998	31,998	1,362	4.45%
RETIREMENT BENEFITS	491,894	514,600	514,600	22,706	4.62%
MEDICAL & DENTAL INSURANCE	755,000	785,000	785,000	30,000	3.97%
DEBT	1,067,144	1,050,825	1,050,825	-16,319	-1.53%
PUBLIC AGENCIES	124,700	127,700	127,700	3,000	2.41%
CONTINGENCY	50,000	50,000	50,000	0	0.00%
RESERVES	0	0	0	0	0.00%
JAIL CAP (ASSESSMENT)	8,662,310	8,721,069	8,721,069	58,759	0.68%
TOTAL EXPENDITURES	20,102,210	20,588,800	20,588,800	486,590	2.42%

10004010	50510	ELECTRICITY	3,000	3,000	0	0.00%
10004010	50512	TELEPHONE	26,000	26,000	0	0.00%
10004010	50534	RENTAL OF OTHER EQUIP	2,400	2,400	0	0.00%
10004010	50541	ELECTRONIC EQUIP REPAIR	6,000	6,000	0	0.00%
10004010	50556	RUBBISH & DOC DISPOSAL	2,400	2,400	0	0.00%
10004010	50601	LIABILITY INSURANCE	6,500	6,500	0	0.00%
10004010	50602	PUBLIC OFFICIALS LIABILITY INS	16,278	22,300	6,022	36.99%
10004010	50603	VEHICLE/AUTO INSURANCE	27,970	37,900	9,930	35.50%
10004010	50610	TRAVEL	4,000	4,000	0	0.00%
10004010	50620	ADVERTISING	1,000	1,000	0	0.00%
10004010	50621	PRINTING	1,000	1,000	0	0.00%
10004010	50710	EQUIPMENT-COPIER	3,000	3,000	0	0.00%
10004010	50720	EQUIP-VEHICLES	215,000	225,000	10,000	4.65%
10004010	50740	EQUIP-TECH HARDWAR	10,000	10,000		0.00%
		WATCH GUARD - in-car video	15,000	22,000	7,000	5-year lease. Will slowly increase
		exec asst		41,324		
TOTAL	POLICE/SHERIFF		2,892,761	2,982,108	89,347	3.09%



COUNTY OF YORK FY 20 GENERAL FUND BUDGET

NEW REQUEST SUMMARY - SHERIFF ADD 25% SRO

	FY19	FY20	FY20	FY20	FY19
GENERAL FUND REVENUES	BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE
EMPG (50% EMA REIMB)	238,000	238,000	238,000	0	0.00%
MUNICIPAL ASSESSMENTS	16,920,010	17,410,676	17,410,676	490,666	2.90%
OTHER INTERGOV REV	25,000	25,000	25,000	0	0.00%
JAIL FIN/PR/HR ADMIN FEES	100,000	100,000	100,000	0	0.00%
POLICE RPTS & BACKGRND CKS	6,000	6,000	6,000	0	0.00%
PROBATE REVENUE	350,000	375,000	375,000	25,000	7.14%
DEEDS RECORDING	1,425,000	1,375,000	1,375,000	-50,000	-3.51%
DEEDS TRANSFER TAX	700,000	700,000	700,000	0	0.00%
DEEDS PHOTOCOPIES	60,000	50,000	50,000	-10,000	-16.67%
DEEDS INTERNET REV	60,000	50,000	50,000	-10,000	-16.67%
INVESTMENT EARNINGS	12,000	40,000	40,000	28,000	233.33%
EMA OPERATIONS RENT	30,000	30,000	30,000	0	0.00%
MSRS IUUAL CREDIT	10,000	9,900	9,900	-100	-1.00%
MISC REVENUE	2,000	2,000	2,000	0	0.00%
INTERFUND TRANSFERS IN	4,200	4,200	4,200	0	0.00%
TRANSFER IN FROM ADMINISTRATIVE/ SUPERVISION FUND	20,000	20,000	20,000	0	0.00%
UTILIZATION OF RESERVES	140,000	140,000	140,000	0	0.00%
TOTAL REVENUES	20,102,210	20,575,776	20,575,776	473,566	2.36%
DEPARTMENTS					
COMMISSIONERS/GOV BODY	63,924	66,336	66,336	2,412	3.77%
LAYMAN WAY RECOVERY CTR	500,000	750,000	750,000	250,000	50.00%
MANAGEMENT/ADMINISTRATION	1,038,123	1,061,830	1,061,830	23,707	2.28%
GOV BLDG & COURT HOUSE	537,385	536,246	536,246	-1,139	-0.21%
TREASURER	4,156	562	562	-3,594	-86.48%
DISTRICT ATTORNEY	1,374,506	1,406,698	1,406,698	32,192	2.34%
DEEDS	710,006	666,824	666,824	-43,182	-6.08%
PROBATE	638,558	624,665	624,665	-13,893	-2.18%
POLICE/SHERIFF	2,892,761	2,969,084	2,969,084	76,323	2.64%
COMMUNICATIONS/DISPATCH	643,137	657,516	657,516	14,379	2.24%
EMA DEPT	517,970	554,823	554,823	36,853	7.11%
YORK CO JUVENILE FIRE	30,636	31,998	31,998	1,362	4.45%
RETIREMENT BENEFITS	491,894	514,600	514,600	22,706	4.62%
MEDICAL & DENTAL INSURANCE	755,000	785,000	785,000	30,000	3.97%
DEBT	1,067,144	1,050,825	1,050,825	-16,319	-1.53%
PUBLIC AGENCIES	124,700	127,700	127,700	3,000	2.41%
CONTINGENCY	50,000	50,000	50,000	0	0.00%
RESERVES	0	0	0	0	
JAIL CAP (ASSESSMENT)	8,662,310	8,721,069	8,721,069	58,759	0.68%
TOTAL EXPENDITURES	20,102,210	20,575,776	20,575,776	473,566	2.36%

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	7,000	0.00%
		WATCH GUARD - in-car video	15,000	22,000	22,000		5-year lease. Will slowly increase
		25% SRO		28,300	28,300		
TOTAL	POLICE/SHERIFF		2,892,761	2,969,084	2,969,084	76,323	2.64%



COUNTY OF YORK FY 20 GENERAL FUND BUDGET

NEW REQUEST SUMMARY - SHERIFF ADD BOTH 25% SRO AND EXEC. ASST.

	FY19	FY20	FY20	FY20	FY19
GENERAL FUND REVENUES	BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE
EMPG (50% EMA REIMB)	238,000	238,000	238,000	0	0.00%
MUNICIPAL ASSESSMENTS	16,920,010	17,452,000	17,452,000	531,990	3.14%
OTHER INTERGOV REV	25,000	25,000	25,000	0	0.00%
JAIL FIN/PR/HR ADMIN FEES	100,000	100,000	100,000	0	0.00%
POLICE RPTS & BACKGRND CKS	6,000	6,000	6,000	0	0.00%
PROBATE REVENUE	350,000	375,000	375,000	25,000	7.14%
DEEDS RECORDING	1,425,000	1,375,000	1,375,000	-50,000	-3.51%
DEEDS TRANSFER TAX	700,000	700,000	700,000	0	0.00%
DEEDS PHOTOCOPIES	60,000	50,000	50,000	-10,000	-16.67%
DEEDS INTERNET REV	60,000	50,000	50,000	-10,000	-16.67%
INVESTMENT EARNINGS	12,000	40,000	40,000	28,000	233.33%
EMA OPERATIONS RENT	30,000	30,000	30,000	0	0.00%
MSRS IUJAL CREDIT	10,000	9,900	9,900	-100	-1.00%
MISC REVENUE	2,000	2,000	2,000	0	0.00%
INTERFUND TRANSFERS IN	4,200	4,200	4,200	0	0.00%
TRANSFER IN FROM ADMINISTRATIVE/ SUPERVISION FUND	20,000	20,000	20,000	0	0.00%
UTILIZATION OF RESERVES	140,000	140,000	140,000	0	0.00%
TOTAL REVENUES	20,102,210	20,617,100	20,617,100	514,890	2.56%
DEPARTMENTS					
COMMISSIONERS/GOV BODY	63,924	66,336	66,336	2,412	3.77%
LAYMAN WAY RECOVERY CTR	500,000	750,000	750,000	250,000	50.00%
MANAGEMENT/ADMINISTRATION	1,038,123	1,061,830	1,061,830	23,707	2.28%
GOV BLDG & COURT HOUSE	537,385	536,246	536,246	-1,139	-0.21%
TREASURER	4,156	562	562	-3,594	-86.48%
DISTRICT ATTORNEY	1,374,506	1,406,698	1,406,698	32,192	2.34%
DEEDS	710,006	666,824	666,824	-43,182	-6.08%
PROBATE	638,558	624,665	624,665	-13,893	-2.18%
POLICE/SHERIFF	2,892,761	3,010,408	3,010,408	117,647	4.07%
COMMUNICATIONS/DISPATCH	643,137	657,516	657,516	14,379	2.24%
EMA DEPT	517,970	554,823	554,823	36,853	7.11%
YORK CO JUVENILE FIRE	30,636	31,998	31,998	1,362	4.45%
RETIREMENT BENEFITS	491,894	514,600	514,600	22,706	4.62%
MEDICAL & DENTAL INSURANCE	755,000	785,000	785,000	30,000	3.97%
DEBT	1,067,144	1,050,825	1,050,825	-16,319	-1.53%
PUBLIC AGENCIES	124,700	127,700	127,700	3,000	2.41%
CONTINGENCY	50,000	50,000	50,000	0	0.00%
RESERVES	0	0	0	0	
JAIL CAP (ASSESSMENT)	8,662,310	8,721,069	8,721,069	58,759	0.68%
TOTAL EXPENDITURES	20,102,210	20,617,100	20,617,100	514,890	2.56%

			FY19	FY20	FY20	FY20	FY20	FY20	FY20	FY20	COMMENTS
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE				
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										
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%	
NEW		WATCH GUARD - in-car video		15,000	22,000	22,000	7,000	5-year lease. Will slowly increase	
NEW		EXEC ASST		41,324	41,324	41,324	0		
NEW		25% SRO		28,300	28,300	28,300	0		
TOTAL		POLICE/SHERIFF		2,892,761	3,010,408	3,010,408	117,647	4.07%	



YORK COUNTY SHERIFF'S OFFICE
RSU 57 SCHOOL RESOURCE OFFICER
Addendum 1

DEPUTY JASON SOLOMON			
EE# 194/DOH 5/21/01			
			Estimated Costs 7/1/19-6/30/20
<u>WAGES</u>			
Annual Regular Wages			\$ 67,424.95
Other Contractual Earnings-estimated (accrued PTO)			\$ 6,000.00
Total Wage Costs			\$ 73,424.95
	Percentage of Earnings	Monthly	
<u>FRINGE BENEFITS/EMPLOYER COSTS</u>			
FICA	6.20%		\$ 4,180.35
Medicare	1.45%		\$ 977.66
PPO 2500 Health Insurance		\$ 692.80	\$ 8,313.60
HRA Liability			\$ 3,500.00
Dental Insurance		\$ 9.30	\$ 111.60
MEPERS-Spec Plan 1C	16.30%		\$ 10,990.27
Basic Life Insurance		\$ 14.00	\$ 168.00
Long Term Disability Insurance		\$ 10.00	\$ 120.00
Short Term Disability Insurance		\$ 40.00	\$ 480.00
Retirement Health Savings	3.00%		\$ 2,022.75
Workers Comp 7720 POL	4.29%		\$ 3,149.93
Total Benefits/Employer Costs			\$ 34,014.15
<u>ADDITIONAL OPERATING EXPENSES</u>			
Uniforms			\$ 200.00
Cell Phone base charge			\$ 480.00
Laptop Computer Internet Access			\$ 480.00
Vehicle Insurance			\$ 1,500.00
Police Liability Insurance			\$ 1,100.00
Vehicle Gas			\$ 2,000.00
Total Operating Expenses			\$ 5,760.00
GRAND TOTAL			\$ 113,199.10
RSU 57 75%			\$ 84,899.33
YCSO 25%			\$ 28,299.78

SHERIFFS OFFICE

FY 20 DRAFT

Emp #	Position	FT	Last Name	First Name	Pay	Annual Pay	Est PTO Buyout	Total Annual Pay	FICA	Medl	WC (.52)	Ret (Max)	LTD	STD	LIFE	HEALTH (MAX)	DENTAL (MAX)	TOTAL
NEW	ADMIN ASSISTANT	FT	NEW	NEW	SALARY	50,000.00	1,923.08	51,923.08	3,219.23	752.88	270.00	5,000.00	72.00	300.00	96.00	20,482.00	532.00	82,647.19