

**COUNTY OF YORK FY 19 GENERAL FUND BUDGET
DETAIL**

			FY18	FY19	FY19	FY19	FY19	
GENERAL FUND REVENUES			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10001200	40224	EMPG (50% EMA REIMB)	222,913	238,000	238,000	15,087	6.77%	50% EMA expense reimbursement
10001200	40270	MUNICIPAL ASSESSMENTS	16,721,815	17,359,823	17,054,010	332,195	1.99%	
10001200	40280	OTHER INTERGOV REV	25,000	25,000	25,000	0	0.00%	
10001300	40305	JAIL FIN/PR/HR ADMIN FEES	159,000	100,000	100,000	-59,000	-37.11%	
10001300	40315	POLICE RPTS & BACKGRND CKS	6,000	6,000	6,000	0	0.00%	
10001300	40330	PROBATE REVENUE	350,000	350,000	350,000	0	0.00%	
10001300	40333	DEEDS RECORDING	1,300,000	1,425,000	1,425,000	125,000	9.62%	
10001300	40334	DEEDS TRANSFER TAX	600,000	700,000	700,000	100,000	16.67%	
10001300	40335	DEEDS PHOTOCOPIES	60,000	60,000	60,000	0	0.00%	
10001300	40336	DEEDS INTERNET REV	60,000	60,000	60,000	0	0.00%	
10001400	40410	INVESTMENT EARNINGS	2,000	12,000	12,000	10,000	500.00%	
10001400	40415	EMA OPERATIONS RENT	30,000	30,000	30,000	0	0.00%	
10001400	40441	MSRS IUJUAL CREDIT	16,000	10,000	10,000	-6,000	-37.50%	from reserved refund; \$19,909.26 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	153,050	150,000	140,000	-13,050	-8.53%	
TOTAL REVENUES			19,731,978	20,552,023	20,236,210	504,232	2.56%	

			FY18	FY19	FY19	FY19	FY19	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10002010		COMMISSIONERS/GOV BODY						
10002010	50107	COMMISSIONER WAGES	51,125	53,176	53,176	2,051	4.01%	
10002010	50202	WORKERS COMP INS	270	277	277	7	2.41%	
10002010	50230	FICA TAXES	3,500	3,300	3,300	-200	-5.71%	
10002010	50231	MEDICARE TAXES	745	771	771	26	3.49%	
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	62,040	63,924	63,924	1,884	3.04%	

			FY18	FY19	FY19	FY19	FY19	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
FUND	LAYMAN WAY RECOVERY CTR							
1020								
	INTERFUND TRANSFER		250,000	500,000	500,000	250,000	100.00%	
TOTAL	LAYMAN WAY RECOVERY CTR		250,000	500,000	500,000	250,000	100.00%	

			FY18	FY19	FY19	FY19	FY19	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10002053	MANAGEMENT/ADMINISTRATION							
10002053	50101	DEPT HEAD WAGES	383,118	401,953	401,953	18,835	4.92%	
		(1) FT County Manager						
		(1) FT Technology Manager						
		(1) FT Human Resources Director						
		(1) FT Finance Director						
10002053	50103	GENERAL WAGES	336,561	354,325	354,325	17,764	5.28%	
		(1) FT Executive Assistant to County Manager						
		1 FT Receptionist/Confidential Clerk						Changed from 2 (PT) to 1 (FT)
		(1) PT HR Generalist						
		(1) FT Accounts Payable Clerk						
		(1) Payroll Clerk						
		(1) FT Assistant to Finance Director						
		(1) FT IT Technician						
	<i>new</i>	<i>(1) Deputy Manager Stipend @10k</i>						
10002053	50202	WORKERS COMP INS	3,637	4,025	4,025	388	10.67%	
10002053	50203	LONG TERM DISABILITY INS	1,250	1,350	1,350	100	8.00%	
10002053	50204	SHORT TERM DISAB INS	4,750	5,130	5,130	380	8.00%	
10002053	50225	LIFE INSURANCE	1,520	1,640	1,640	120	7.89%	
10002053	50230	FICA TAXES	43,368	47,000	47,000	3,632	8.38%	
10002053	50231	MEDICARE TAXES	10,142	11,000	11,000	858	8.46%	
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%	Refreshments for meetings, food for AP day
10002053	50371	GAS AND OIL	500	500	500	0	0.00%	
10002053	50401	EMPLOYEE TRAINING/DEV	3,000	3,000	3,000	0	0.00%	
10002053	50402	DUES AND MEMBERSHIPS	18,000	18,000	18,000	0	0.00%	
10002053	50405	CONFERENCES & MEETINGS	1,200	1,200	1,200	0		Annual MCCA convention
10002053	50411	MEALS & LODGING	2,000	2,000	2,000	0	0.00%	
10002053	50450	LEGAL EXPENSE	50,000	80,000	80,000	30,000	60.00%	
10002053	50451	PROFESSIONAL SERVICES	20,000	20,000	20,000	0	0.00%	
10002053	50512	TELEPHONE	8,000	10,000	10,000	2,000	25.00%	
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	750	3,000	3,000	2,250	300.00%	
10002053	50620	ADVERTISING	600	600	600	0	0.00%	
10002053	50710	EQUIPMENT-COPIER	6,000	4,000	4,000	-2,000	-33.33%	
10002053	50741	EQUIP-TECH SOFTWARE	31,350	42,000	42,000	10,650	33.97%	Munis, IA Pro, DMS software, KRONOS
10002053	50750	OTHER EQUIPMENT	4,000	4,000	4,000	0	0.00%	Misc electronics & equipment
TOTAL	MANAGEMENT/ADMINISTRATION		958,146	1,043,123	1,043,123	84,977	8.87%	

			FY18	FY19	FY19	FY19	FY19	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10002056	FACILITIES MAINTENANCE (GOV BLDG, COURTHOUSE & FOOD PANTRY)							
10002056	50101	DEPT HEAD WAGES	71,135	72,693	72,693	1,558	2.19%	
10002056	50103	GENERAL WAGES	127,195	142,620	142,620	15,425	12.13%	
		(3) FT Maintenance Tech						
		(1) PT Maintenance Tech						
10002056	50150	OVERTIME WAGES	7,000	8,000	8,000	1,000	14.29%	
10002056	50202	WORKERS COMP INS	8,913	10,518	10,518	1,605	18.01%	
10002056	50203	LONG TERM DISABILITY INS	421	460	460	39	9.31%	
10002056	50204	SHORT TERM DISAB INS	1,514	1,660	1,660	146	9.67%	
10002056	50225	LIFE INSURANCE	449	450	450	1	0.22%	
10002056	50230	FICA TAXES	11,732	13,846	13,846	2,114	18.02%	FICA, Medi & WC for PT not included in FY18 budget
10002056	50231	MEDICARE TAXES	2,744	3,238	3,238	494	18.01%	
10002056	50320	CLEANING SUPPLIES	9,000	9,000	9,000	0	0.00%	
10002056	50340	HEATING FUEL	1,000	7,000	7,000	6,000	600.00%	includes food pantry
10002056	50345	PROPANE	6,000	6,000	6,000	0	0.00%	
10002056	50360	MINOR EQUIPMENT	15,000	15,000	15,000	0	0.00%	
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	25,000	25,000	0	0.00%	
10002056	50510	ELECTRICITY	80,000	85,000	85,000	5,000	6.25%	includes food pantry
10002056	50511	WATER USAGE FEES	6,000	6,000	6,000	0	0.00%	
10002056	50512	TELEPHONE	1,800	1,800	1,800	0	0.00%	
10002056	50524	ELECTRICAL REPAIRS	20,000	20,000	20,000	0	0.00%	
10002056	50525	HEATING REPAIRS	23,000	23,000	23,000	0	0.00%	
10002056	50528	PLOWING & SANDING	16,000	14,000	14,000	-2,000	-12.50%	
10002056	50529	MOWING/GROUNDS MAINT	16,000	16,000	16,000	0	0.00%	
10002056	50540	GENERAL REPAIRS/MAINT	15,000	15,000	15,000	0	0.00%	
10002056	50556	RUBBISH & DOC DISPOSAL	3,600	3,600	3,600	0	0.00%	
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	200	200	0	0.00%	
10002056	50750	OTHER MAJOR EQUIPMENT	10,000	10,000	10,000	0	0.00%	
TOTAL	FACILITIES MAINTENANCE		511,002	542,385	542,385	31,383	6.14%	

			FY18	FY19	FY19	FY19	FY19	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10002116	TREASURER							
10002116	50107	ELECTED TREASURER	7,009	3,842	3,842	-3,167	-45.19%	
10002116	50202	WORKERS COMP INS	36	19	19	-17	-47.35%	
10002116	50230	FICA TAXES	435	239	239	-196	-45.00%	
10002116	50231	MEDICARE TAXES	102	56	56	-46	-44.90%	
TOTAL	TREASURER		7,582	4,156	4,156	-3,426	-45.18%	

			FY18	FY19	FY19	FY19	FY19	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10002200	DISTRICT ATTORNEY							
10002200	50103	GENERAL WAGES	888,588	951,366	951,366	62,778	7.06%	
		(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						
		(1) FT Victim Witness Advocate						
		50% of (2) FT Victim Witness Advocates						
		(1) FT Secretary						
		(1) FT Receptionist						
		(8) FT Legal Secretaries						
		(2) <i>PT Legal Secretaries</i>						
		(1) <i>FT Exec Admin Assistant to DA</i> @ \$40,500						changed from (1) PT to (1) FT
10002200	50150	OVERTIME	3,000	6,000	6,000	3,000	100.00%	
10002200	50202	WORKERS COMP INS	3,050	3,351	3,351	301	9.87%	
10002200	50203	LONG TERM DISABILITY INS	2,060	2,200	2,200	140	6.80%	
10002200	50204	SHORT TERM DISAB INS	6,900	7,200	7,200	300	4.35%	
10002200	50225	LIFE INSURANCE	2,100	2,200	2,200	100	4.76%	
10002200	50230	FICA TAXES	54,023	59,357	59,357	5,334	9.87%	
10002200	50231	MEDICARE TAXES	12,634	13,882	13,882	1,248	9.87%	
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	6,100	7,100	7,100	1,000	16.39%	
10002200	50402	DUES AND MEMBERSHIPS	5,000	5,000	5,000	0	0.00%	
10002200	50411	MEALS & LODGING	6,200	7,500	7,500	1,300	20.97%	
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	3,000	3,000	0	0.00%	
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	80,000	90,000	90,000	10,000	12.50%	

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	17,000	17,000	0	0.00%	
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	70,000	70,000	0	0.00%	VWA grant match (2 grants/3 positions partially funded); anticipated annual increases
TOTAL	DISTRICT ATTORNEY		1,309,005	1,394,506	1,394,506	85,501	6.53%	

			FY18	FY19	FY19	FY19	FY19	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10002300	DEEDS							
10002300	50103	GENERAL WAGES	428,437	467,910	467,910	39,473	9.21%	
		(1) Deputy Registrar of Deeds						
		(1) Assistant Registrar of Deeds						
		(8) Deeds Clerks (includes 1 new FT position)						
10002300	50107	ELECTED OFFICIALS	75,560	68,214	68,214	-7,346	-9.72%	per 12/4/13 commissioners policy
		(1) FT Registrar of Deeds 7/1-12/31/18						\$39,889 7/1-12/31/18
		(1) FT Registrar of Deeds ~55k/year max						\$28,325 1/1-6/30/19
10002300	50202	WORKERS COMP INS	2,621	2,788	2,788	167	6.38%	
10002300	50203	LONG TERM DISABILITY INS	1,199	1,300	1,300	101	8.43%	
10002300	50204	SHORT TERM DISAB INS	4,221	4,580	4,580	359	8.50%	
10002300	50225	LIFE INSURANCE	1,205	1,300	1,300	95	7.88%	
10002300	50230	FICA TAXES	31,248	33,240	33,240	1,992	6.38%	
10002300	50231	MEDICARE TAXES	7,308	7,774	7,774	466	6.38%	
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	80,000	83,000	83,000	3,000	3.75%	
10002300	50541	EQUIPMNT REPAIR	2,500	2,500	2,500	0	0.00%	
10002300	50601	LIABILITY INSURANCE	2,800	2,800	2,800	0	0.00%	
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		675,699	714,006	714,006	38,307	5.67%	

			FY18	FY19	FY19	FY19	FY19	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10002350	PROBATE							
10002350	50103	GENERAL WAGES	293,601	314,465	314,465	20,865	7.11%	
		(1) Deputy Registrar of Probate						
		(1) Paralegal						
		(3) FT Clerks						
		(1) PT Clerk						
10002350	50107	ELECTED OFFICIALS	121,010	125,591	125,591	4,580	3.79%	
		(1) Registrar of Probate						
		(1) Probate Judge						
10002350	50202	WORKERS COMP INS	2,156	2,288	2,288	132	6.14%	
10002350	50203	LONG TERM DISABILITY INS	922	950	950	28	3.05%	
10002350	50204	SHORT TERM DISAB INS	3,271	3,500	3,500	229	7.00%	
10002350	50225	LIFE INSURANCE	970	1,000	1,000	30	3.07%	
10002350	50230	FICA TAXES	25,706	27,283	27,283	1,578	6.14%	
10002350	50231	MEDICARE TAXES	6,012	6,381	6,381	369	6.14%	
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	68,649	68,649	0	0.00%	
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	6,000	4,000	4,000	-2,000	-33.33%	
10002350	50750	OTHER EQUIPMENT	4,500	4,500	4,500	0	0.00%	
TOTAL	PROBATE		612,747	638,558	638,558	25,811	4.21%	

			FY18	FY19	FY19	FY19	FY19	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10004010	POLICE/SHERIFF							
10004010	50102	CHIEF/MAJOR WAGES	169,113	178,683	178,683	9,570	5.66%	includes PTO buyback
		(1) Chief Deputy						
		(1) Major						
10004010	50103	GENERAL WAGES	1,398,636	1,461,235	1,461,235	62,599	4.48%	
		(1) FT Administrative Assistant						
		(2) FT Clerks						
		(1) FT Mechanic (at 75%, shared with Jail)						
		(5) Sergeants						
		(15) Deputies						
NEW	SRO - includes all fringe and car			111,413				
10004010	50107	SHERIFF WAGES	93,858	99,095	99,095	5,237	5.58%	**12/4/13 policy establishes pay range for new sheriff of 60k to 80k
10004010	50150	OVERTIME WAGES	280,000	280,000	280,000	0	0.00%	
10004010	50201	UNEMPLOYMENT COMP	2,000	2,000	2,000	0	0.00%	
10004010	50202	WORKERS COMP INS	77,050	81,000	81,000	3,950	5.13%	
10004010	50203	LONG TERM DISABILITY INS	3,965	4,100	4,100	135	3.42%	
10004010	50204	SHORT TERM DISAB INS	14,274	14,400	14,400	126	0.88%	
10004010	50223	RHS HEALTH SAVINGS	25,551	26,800	26,800	1,249	4.89%	
10004010	50225	LIFE INSURANCE	4,403	4,500	4,500	97	2.19%	
10004010	50230	FICA TAXES	122,364	125,200	125,200	2,836	2.32%	
10004010	50231	MEDICARE TAXES	28,617	29,300	29,300	683	2.39%	
10004010	50301	OFFICE SUPPLIES	7,000	7,000	7,000	0	0.00%	
10004010	50305	BOOKS AND PERIODICALS	3,860	4,200	4,200	340	8.81%	
10004010	50306	POSTAGE	1,200	2,000	2,000	800	66.67%	
10004010	50340	HEATING FUEL	1,500	1,500	1,500	0	0.00%	
10004010	50360	MINOR EQUIPMENT	12,300	18,000	16,000	3,700	30.08%	
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	11,000	22,000	16,000	5,000	45.45%	
10004010	50402	DUES AND MEMBERSHIPS	2,200	2,200	2,200	0	0.00%	
10004010	50411	MEALS & LODGING	3,000	4,000	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	44,400	40,000	0	0.00%	
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	16,278	16,278	0	0.00%	
10004010	50603	VEHICLE/AUTO INSURANCE	27,970	27,970	27,970	0	0.00%	
10004010	50610	TRAVEL	3,000	4,000	4,000	1,000	33.33%	
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	3,500	3,000	3,000	-500	-14.29%	
10004010	50720	EQUIP-VEHICLES	200,000	233,000	215,000	15,000	7.50%	
10004010	50740	EQUIP-TECH HARDWAR	10,000	10,000	10,000	0	0.00%	
		NEW HIRE BUYOUT		30,000				create reserve
		WATCH GUARD - in-car video		130,000	15,000	15,000		5-year lease. Will slowly increase
		K-9 (drug dog)		28,000				
TOTAL	POLICE/SHERIFF		2,765,939	3,208,574	2,892,761	126,822	4.59%	

			FY18	FY19	FY19	FY19	FY19	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10004300	COMMUNICATIONS/DISPATCH							
10004300	50362	COMPUTER SOFTWARE	3,700	3,900	3,900	200	5.41%	
10004300	50451	CONTRACTED SERVICES	26,500	27,500	27,500	1,000	3.77%	
10004300	50540	GENERAL REPAIRS/MAINT	2,000	3,500	3,500	1,500	75.00%	
10004300	50570	SANFORD CONTRACT	595,144	608,237	608,237	13,093	2.20%	
TOTAL	COMMUNICATIONS/DISPATCH		627,344	643,137	643,137	15,793	2.52%	

			FY18	FY19	FY19	FY19	FY19	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10004401	EMA DEPT							
10004401	50101	DEPT HEAD WAGES	75,787	78,851	78,851	3,064	4.04%	
		(1) EMA Director						
10004401	50103	GENERAL WAGES	143,192	151,509	151,509	8,317	5.81%	
		(1) Recovery/Log Chief						
		(1) Operations/Training Chief						
		(1) FT Mitigation/Finance Mgr						
	NEW	(1) FT Fire Service Coordinator		38,329	38,329	38,329		assumes 1/1/19 Hire date
10004401	50150	OVERTIME	5,000	15,000	15,000	10,000	200.00%	
10004401	50108	STIPENDS PAID	25,000	25,000	25,000	0	0.00%	
10004401	50202	WORKERS COMP INS	5,359	5,865	5,865	506	9.44%	
10004401	50203	LONG TERM DISABILITY INS	488	528	528	107	21.83%	
10004401	50204	SHORT TERM DISAB INS	1,778	1,200	1,200	-578	-32.51%	
10004401	50225	LIFE INSURANCE	465	595	595	130	27.99%	
10004401	50230	FICA TAXES	15,437	16,762	16,762	1,326	8.59%	
10004401	50231	MEDICARE TAXES	3,294	3,606	3,606	312	9.48%	
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	3,000	3,500	3,500	500	16.67%	
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	2,500	3,200	3,200	700	28.00%	
10004401	50380	UNIFORMS/SAFETY EQUIPMENT	500	1,000	1,000	500	100.00%	
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	14,000	16,000	16,000	2,000	14.29%	
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	1,000	2,000	2,000	1,000	100.00%	
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	9,000	11,000	11,000	2,000	22.22%	
10004401	50710	EQUIPMENT-COPIER	6,000	8,000	8,000	2,000	33.33%	
10004401	50720	EQUIPMENT-VEHICLES	4,275	4,275	4,275	0	0.00%	monthly lease payment on Blazer
10004401	50920	STORM ACTIVATION	1,500	2,500	2,500	1,000	66.67%	
10004401	50935	CONTINGENCY	1,000	2,000	2,000	1,000	100.00%	
TOTAL	EMA DEPT		445,825	517,970	517,970	72,212	16.20%	

			FY18	FY19	FY19	FY19	FY19	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10004409		YORK CO JUVENILE FIRE PREVENTION						
10004409	50103	GENERAL WAGES (2) PT Program Employees	26,408	27,209	27,209	801	3.03%	
10004409	50202	WORKERS COMP INS	650	669	669	20	3.03%	
10004409	50230	FICA TAXES	1,637	1,687	1,687	50	3.03%	
10004409	50231	MEDICARE TAXES	383	395	395	12	3.03%	
10004409	50302	GENERAL SUPPLIES	300	300	300	0	0.00%	
10004409	50610	TRAVEL	376	376	376	0	0.00%	
TOTAL		YORK CO JUVENILE FIRE	29,754	30,636	30,636	882	2.97%	

			FY18	FY19	FY19	FY19	FY19	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10006010	RETIREMENT BENEFITS							
10006010	50211	ICMA 457 DEFERRED COMP	127,220	139,499	139,499	12,279	9.65%	
10006010	50212	MAINE STATE RETIREMENT	325,000	352,395	352,395	27,395	8.43%	
TOTAL	RETIREMENT BENEFITS		452,220	491,894	491,894	39,674	8.77%	

			FY18	FY19	FY19	FY19	FY19	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10006020	MEDICAL & DENTAL INSURANCE							
10006020	50220	HEALTH INSURANCE	688,000	700,000	700,000	12,000	1.74%	Includes waiver payments
10006020	50221	DENTAL INSURANCE	50,000	55,000	55,000	5,000	10.00%	
10006020	50268	HRA EMPLOYER CONTRIB	0		0	0		expensed to insurance reserve
TOTAL	MEDICAL & DENTAL INSURANCE		738,000	755,000	755,000	17,000	2.30%	

			FY18	FY19	FY19	FY19	FY19	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10008010	DEBT							
10008010	50801	REDEMPTION OF PRINCIPAL	1,153,463	1,000,000	1,000,000	-153,463	-13.30%	
10008010	50805	INTEREST EXPENSE	94,203	67,144	67,144	-27,059	-28.72%	
10008010	50808	FY13 TAN INTEREST EXP	25,000	0	0	-25,000	-100.00%	TAN expired 12/31/17
TOTAL	DEBT		1,272,666	1,067,144	1,067,144	-205,522	-16.15%	

			FY18	FY19	FY19	FY19	FY19	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10009200	PUBLIC AGENCIES							
10009200	50915	SO ME PLAN & DEV COMM	30,000	33,000	33,000	3,000	10.00%	
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		121,700	124,700	124,700	3,000	2.47%	

			FY18	FY19	FY19	FY19	FY19	
			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%	

			FY18	FY19	FY19	FY19	FY19	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10009506	RESERVES							
10009506	50260	PAYROLL LIABILITIES RES	180,000		0	-180,000	-100.00%	
TOTAL	RESERVES		180,000	0	0	-180,000	-100.00%	

			FY18	FY19	FY19	FY19	FY19	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10009506	50951	JAIL CAP (ASSESSMENT)	8,662,310	8,762,310	8,762,310	100,000	1.15%	