

**COUNTY OF YORK FY 23 BUDGET
DETAIL**

GENERAL FUND REVENUES			FY22 BUDGET	FY23 DEPT	FY23 MANAGER	FY23 INCR/(DECR)	FY23 % CHANGE	COMMENTS
10001200	40224	EMPG (50% EMA REIMB)	251,000	262,539	262,539	11,539	4.60%	
10001200	40270	MUNICIPAL ASSESSMENTS	18,130,534	18,675,230	18,675,230	544,696	3.00%	
10001200	40280	OTHER INTERGOV REV	25,000	25,000	25,000	0	0.00%	
10001300	40305	JAIL FIN/PR/HR ADMIN FEES	50,000	0	0	-50,000	-100.00%	
10001300	40315	POLICE RPTS & BACKGRND CKS	6,000	6,000	6,000	0	0.00%	
10001300	40330	PROBATE REVENUE	375,000	375,000	375,000	0	0.00%	
10001300	40333	DEEDS RECORDING	1,400,000	1,500,000	1,500,000	100,000	7.14%	
10001300	40334	DEEDS TRANSFER TAX	725,000	950,000	950,000	225,000	31.03%	
10001300	40335	DEEDS PHOTOCOPIES	70,000	50,000	50,000	-20,000	-28.57%	
10001400	40410	INVESTMENT EARNINGS	100,000	100,000	100,000	0	0.00%	
10001400	40415	EMA OPERATIONS RENT	30,000	30,000	30,000	0	0.00%	
10001400	40450	MISC REVENUE	3,000	3,000	3,000	0	0.00%	
10001400	40500	INTERFUND TRANSFERS IN	4,200	4,200	4,200	0	0.00%	
10001400	40500	TRANSFER IN FROM DISTRICT ATTORNEY'S ADMINISTRATIVE/ SUPERVISION FUND	25,000	25,000	25,000	0	0.00%	
10001400	40550	UTILIZATION OF RESERVE	100,000	200,000	200,000	100,000	100.00%	
		ARP FUNDING	75,000			-75,000	-100.00%	
TOTAL REVENUES			21,369,734	22,205,969	22,205,969	836,235	3.91%	

			FY22	FY23	FY23	FY23	FY23	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10002010	COMMISSIONERS/GOV BODY							
10002010	50107	COMMISSIONER WAGES	59,557	66,207	66,207	6,650	11.17%	
10002010	50202	WORKERS COMP INS	310	325	325	15	4.87%	
10002010	50230	FICA TAXES	3,693	4,105	4,105	412	11.15%	
10002010	50231	MEDICARE TAXES	864	960	960	96	11.11%	
10002010	50405	CONFERENCES/MEETINGS	700	700	700	0	0.00%	
10002010	50411	MEALS & LODGING	2,000	2,000	2,000	0	0.00%	
10002010	50610	TRAVEL	4,000	4,000	4,000	0	0.00%	
TOTAL	COMMISSIONERS/GOV BODY		71,124	78,297	78,297	7,173	10.09%	

			FY22	FY23	FY23	FY23	FY23	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10203060	LAYMAN WAY/PUBLIC HEALTH							
10203060	50470	Layman Way Vendor Contract	800,000	800,000	800,000			
10203060	50301	Office Supplies	1,500	1,500	1,500			
10203060	50302	General Supplies	8,500	8,500	8,500			
10203060	50345	Propane	7,500	7,500	7,500			
10203060	50360	Minor Equipment	1,000	1,000	1,000			
10203060	50451	Professional Services	25,000	25,000	25,000			
10203060	50462	Food Services	80,000	80,000	80,000			
10203060	50510	Electricity	16,500	16,500	16,500			
10203060	50511	Water Usage	11,000	11,000	11,000			
10203060	50512	Telephone	6,800	6,800	6,800			
TOTAL	LAYMAN WAY/PUBLIC HEALTH		957,800	957,800	957,800	0	0.00%	

			FY22	FY23	FY23	FY23	FY23	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10002053	MANAGEMENT/ADMINISTRATION							
10002053	50101	DEPT HEAD WAGES	430,026	475,291	475,291	45,265	10.53%	
		(1) FT County Manager						
		(1) FT Technology Manager						
		(1) FT Dpty Mgr/Human Resources Director						
		(1) FT Finance Director						
10002053	50103	GENERAL WAGES	377,271	403,431	403,431	26,160	6.93%	
		(1) FT Executive Assistant to County Manager						
		1 FT Receptionist/Confidential Clerk						
		(1) PT HR Generalist						
		(1) FT Accounts Payable Clerk/Deputy						
		(1) HR Generalist						
		(1) FT Assistant to Finance Director						
		(1) FT IT Technician						
10002053	50202	WORKERS COMP INS	4,198	4,569	4,569	371	8.85%	
10002053	50203	LONG TERM DISABILITY INS	1,060	1,079	1,079	19	1.83%	
10002053	50204	SHORT TERM DISAB INS	4,570	4,696	4,696	126	2.76%	
10002053	50230	FICA TAXES	50,052	54,481	54,481	4,429	8.85%	
10002053	50231	MEDICARE TAXES	11,706	12,741	12,741	1,035	8.85%	
10002053	50260	HR Recruitment/Enagagment	12,000	12,000	12,000	0	0.00%	
10002053	50301	OFFICE SUPPLIES	4,200	4,200	4,200	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	4,000	4,000	4,000	0	0.00%	
10002053	50325	FOOD AND BEVERAGE	2,500	2,500	2,500	0	0.00%	
10002053	50362	COMPUTER SOFTWARE	0	2,148	2,148	2,148	#DIV/0!	
10002053	50371	GAS AND OIL	250	250	250	0	0.00%	
10002053	50401	EMPLOYEE TRAINING/DEV	2,000	2,000	2,000	0	0.00%	
10002053	50402	DUES AND MEMBERSHIPS	18,000	18,000	18,000	0	0.00%	
10002053	50405	CONFERENCES & MEETINGS	1,500	1,500	1,500	0	0.00%	
10002053	50411	MEALS & LODGING	4,500	4,500	4,500	0	0.00%	
10002053	50450	LEGAL EXPENSE	80,000	80,000	80,000	0	0.00%	
10002053	50451	PROFESSIONAL SERVICES	20,000	20,000	20,000	0	0.00%	
10002053	50512	TELEPHONE	13,000	13,000	13,000	0	0.00%	
10002053	50540	EQUIP REPAIRS AND MAINT	2,500	2,500	2,500	0	0.00%	
10002053	50601	LIABILITY INSURANCE	3,600	3,600	3,600	0	0.00%	
10002053	50610	TRAVEL	4,000	4,000	4,000	0	0.00%	

10002053	50620	ADVERTISING	500	500	500	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%
10002053	50750	OTHER EQUIPMENT	3,000	3,000	3,000	0	0.00%
TOTAL	MANAGEMENT/ADMINISTRATION		1,101,733	1,181,287	1,181,287	79,554	7.22%

			FY22	FY23	FY23	FY23	FY23	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10002056	FACILITIES MAINTENANCE (GOV BLDG, COURTHOUSE & FOOD PANTRY)							
10002056	50101	DEPT HEAD WAGES	71,486	81,457	81,457	9,971	13.95%	
10002056	50103	GENERAL WAGES	164,350	182,067	182,067	17,717	10.78%	
		(4) 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	11,485	11,155	11,155	-330	-2.87%	
10002056	50203	LONG TERM DISABILITY INS	1,022	1,121	1,121	99	9.71%	
10002056	50204	SHORT TERM DISAB INS	3,764	4,136	4,136	372	9.88%	
10002056	50230	FICA TAXES	15,118	16,834	16,834	1,716	11.35%	
10002056	50231	MEDICARE TAXES	3,536	3,937	3,937	401	11.34%	
10002056	50320	CLEANING SUPPLIES	7,000	7,000	7,000	0	0.00%	
10002056	50340	HEATING FUEL	7,000	7,000	7,000	0	0.00%	
10002056	50345	PROPANE	5,800	8,800	8,800	3,000	51.72%	
10002056	50360	MINOR EQUIPMENT	12,000	12,000	12,000	0	0.00%	
10002056	50362	COMPUTER SOFTWARE	0	400	400	400	#DIV/0!	
10002056	50390	OTHER MISC SUPPLIES	5,500	5,500	5,500	0	0.00%	
10002056	50405	CONFERENCES & MEETINGS	500	500	500	0	0.00%	
10002056	50411	MEALS & LODGING	1,500	1,500	1,500	0	0.00%	
10002056	50451	PROFESSIONAL SERVICES	20,000	25,000	25,000	5,000	25.00%	
10002056	50510	ELECTRICITY	80,000	80,000	80,000	0	0.00%	
10002056	50511	WATER USAGE FEES	12,000	12,000	12,000	0	0.00%	
10002056	50512	TELEPHONE	2,000	2,500	2,500	500	25.00%	
10002056	50524	ELECTRICAL REPAIRS	18,000	18,000	18,000	0	0.00%	
10002056	50525	HEATING REPAIRS	30,000	30,000	30,000	0	0.00%	
10002056	50526	PLUMBING REPAIRS	10,000	10,000	10,000	0	0.00%	
10002056	50528	PLOWING & SANDING	22,500	25,000	25,000	2,500	11.11%	
10002056	50529	MOWING/GROUNDS MAINT	16,000	16,000	16,000	0	0.00%	
10002056	50540	GENERAL REPAIRS/MAINT	10,500	10,500	10,500	0	0.00%	
10002056	50556	RUBBISH & DOC DISPOSAL	5,000	5,500	5,500	500	10.00%	
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	500	700	700	200	40.00%	
10002056	50750	OTHER MAJOR EQUIPMENT	10,000	10,000	10,000	0	0.00%	
10002056	50371	GAS AND OIL	500	1,000	1,000	500	100.00%	
TOTAL	FACILITIES MAINTENANCE		578,861	621,407	621,407	42,546	7.35%	

			FY22	FY23	FY23	FY23	FY23	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10002116	TREASURER							
10002116	50107	ELECTED TREASURER	518	582	582	64	12.40%	
10002116	50202	WORKERS COMP INS	3	3	3	0	0.00%	
10002116	50230	FICA TAXES	33	33	33	0	0.00%	
10002116	50231	MEDICARE TAXES	8	8	8	0	0.00%	
TOTAL	TREASURER		562	626	626	64	11.43%	

			FY22	FY23	FY23	FY23	FY23	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10002200	DISTRICT ATTORNEY							
10002200	50103	GENERAL WAGES	1,143,870	1,284,709	1,284,709	140,839	12.31%	
		(2) 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						
		(4) FT Victim Witness Advocate						
		(1) FT Secretary						
		(1) FT Receptionist						
		(8) FT Legal Secretaries						moved one PT to FT
		(2) PT Legal Secretaries						
10002200	50150	OVERTIME	8,000	8,000	8,000	0	0.00%	
10002200	50202	WORKERS COMP INS	4,032	5,042	5,042	1,010	25.04%	
10002200	50203	LONG TERM DISABILITY INS	2,102	2,342	2,342	240	11.40%	
10002200	50204	SHORT TERM DISAB INS	8,150	9,106	9,106	956	11.73%	
10002200	50225	LIFE INSURANCE	162	177	177	15	9.51%	
10002200	50230	FICA TAXES	71,416	80,148	80,148	8,732	12.23%	
10002200	50231	MEDICARE TAXES	16,702	18,744	18,744	2,042	12.23%	
10002200	50301	OFFICE SUPPLIES	18,500	20,500	20,500	2,000	10.81%	
10002200	50305	BOOKS AND PERIODICALS	10,500	10,500	10,500	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	50362	COMPUTER SOFTWARE	0	15,830	15,830	15,830	#DIV/0!	ms365 - Adobe
10002200	50401	EMPLOYEE TRAINING/DEV	11,000	11,000	11,000	0	0.00%	
10002200	50402	DUES AND MEMBERSHIPS	6,500	6,800	6,800	300	4.62%	
10002200	50411	MEALS & LODGING	8,000	8,000	8,000	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	50510	ELECTRICITY	1,500	1,500	1,500	0	0.00%	
10002200	50512	TELEPHONE	39,000	44,500	44,500	5,500	14.10%	
10002200	50530	RENTAL OF LAND/BUILDGS	9,500	9,500	9,500	0	0.00%	
10002200	50540	GENERAL REPAIRS/MAINT	65,000	65,000	65,000	0	0.00%	
10002200	50556	RUBBISH & DOC DISPOSAL	2,800	3,550	3,550	750	26.79%	

10002200	50601	LIABILITY INSURANCE	3,000	3,000	3,000	0	0.00%
10002200	50610	TRAVEL	32,500	32,500	32,500	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	8,500	9,500	9,500	1,000	11.76%
10002200	50740	EQUIP-TECH RELATED HARDWAR	6,000	6,000	6,000	0	0.00%
10002200	50730	EQUIP-FURNITURE/FIXTUR	2,000	2,000	2,000	0	0.00%
TOTAL	DISTRICT ATTORNEY		1,519,134	1,698,347	1,698,347	179,213	11.80%

			FY22	FY23	FY23	FY23	FY23	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10002300	DEEDS							
10002300	50103	GENERAL WAGES	412,779	416,619	416,619	3,840	0.93%	
		(1) Deputy Registrar of Deeds						
		(1) Assistant Registrar of Deeds						
		(6) Deeds Clerks						
10002300	50107	ELECTED OFFICIALS	67,626	79,920	79,920	12,294	18.18%	
10002300	50202	WORKERS COMP INS	2,350	2,350	2,350	0	0.00%	
10002300	50203	LONG TERM DISABILITY INS	913	943	943	30	3.33%	
10002300	50204	SHORT TERM DISAB INS	3,415	3,529	3,529	114	3.35%	
10002300	50225	LIFE INSURANCE	343	372	372	29	8.54%	
10002300	50230	FICA TAXES	29,785	30,785	30,785	1,000	3.36%	
10002300	50231	MEDICARE TAXES	6,966	7,200	7,200	234	3.36%	
10002300	50301	OFFICE SUPPLIES	7,000	7,000	7,000	0	0.00%	
10002300	50306	POSTAGE	7,000	7,000	7,000	0	0.00%	
10002300	50362	COMPUTER SOFTWARE	0	540	540	540	#DIV/0!	
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	6,000	6,000	6,000	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	2,900	2,900	2,900	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		646,777	664,859	664,859	18,082	2.80%	

			FY22	FY23	FY23	FY23	FY23	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10002350	PROBATE							
10002350	50103	GENERAL WAGES	318,379	340,682	340,682	22,303	7.01%	
		(1) Office Mgr/Deputy Registrar						
		(1) Paralegal						
		(3) FT Clerks						
		(1) PT Clerk						
10002350	50107	ELECTED OFFICIALS	154,190	164,520	164,520	10,330	6.70%	
		(1) Registrar of Probate						
		(1) Probate Judge						
10002350	50202	WORKERS COMP INS	2,457	2,627	2,627	170	6.92%	
10002350	50203	LONG TERM DISABILITY INS	859	883	883	24	2.83%	
10002350	50204	SHORT TERM DISAB INS	3,236	3,415	3,415	179	5.53%	
10002350	50225	LIFE INSURANCE	429	457	457	28	6.62%	
10002350	50230	FICA TAXES	29,299	31,322	31,322	2,023	6.91%	
10002350	50231	MEDICARE TAXES	6,852	7,325	7,325	473	6.91%	
10002350	50301	OFFICE SUPPLIES	3,500	4,000	4,000	500	14.29%	
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	50362	COMPUTER SOFTWARE		1,500	1,500	1,500	0.00%	ms365
10002350	50401	EMPLOYEE TRAINING/DEV	500	500	500	0	0.00%	
10002350	50402	DUES AND MEMBERSHIPS	575	575	575	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	84,000	84,000	84,000	0	0.00%	
10002350	50512	TELEPHONE	5,000	5,000	5,000	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	6,000	6,000	1,500	33.33%	
TOTAL	PROBATE		689,176	728,207	728,207	39,031	5.66%	

			FY22	FY23	FY23	FY23	FY23	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10004010	POLICE/SHERIFF							
10004010	50102	CHIEF/MAJOR WAGES	184,047	197,832	197,832	13,785	7.49%	
		(1) Chief Deputy						
		(1) Major						
10004010	50103	GENERAL WAGES	1,738,738	1,790,450	1,790,450	51,712	2.97%	
		(1) FT Administrative Assistant						
		(2) FT Clerks						
		(1) FT Mechanic (at 75%, shared with Jail)						
		(5) Sergeants						
		(15) Deputies						
		(1) Office Manager -> Admin.Major						
10004010	50107	SHERIFF WAGES	111,622	121,812	121,812	10,190	9.13%	salary will be established between 60k and 80k for new sheriff per policy
10004010	50150	OVERTIME WAGES	225,000	225,000	225,000	0	0.00%	
10004010	50201	UNEMPLOYMENT COMP	2,000	2,000	2,000	0	0.00%	
10004010	50202	WORKERS COMP INS	105,017	103,170	103,170	-1,847	-1.76%	
10004010	50203	LONG TERM DISABILITY INS	3,140	3,434	3,434	294	9.37%	
10004010	50204	SHORT TERM DISAB INS	13,268	14,375	14,375	1,107	8.34%	
10004010	50223	RHS HEALTH SAVINGS	36,014	35,093	35,093	-921	-2.56%	
10004010	50225	LIFE INSURANCE	1,348	1,370	1,370	22	1.65%	
10004010	50230	FICA TAXES	135,771	144,776	144,776	9,005	6.63%	
10004010	50231	MEDICARE TAXES	32,115	33,859	33,859	1,744	5.43%	
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	3,000	3,000	1,500	100.00%	
10004010	50360	MINOR EQUIPMENT	17,500	17,500	17,500	0	0.00%	
10004010	50362	COMPUTER SOFTWARE	16,500	26,000	26,000	9,500	57.58%	investigative database, ms365, Tritech
10004010	50371	GAS AND OIL	80,000	85,000	85,000	5,000	6.25%	
10004010	50380	UNIFORMS/SAFETY EQUIP	29,000	30,000	30,000	1,000	3.45%	
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	2,500	2,500	300	13.64%	
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	44,000	44,000	44,000	0	0.00%	
10004010	50510	ELECTRICITY	3,000	3,000	3,000	0	0.00%	
10004010	50512	TELEPHONE	37,000	50,000	50,000	13,000	35.14%	landlines, cell phones, aircards

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	22,300	22,300	22,300	0	0.00%
10004010	50603	VEHICLE/AUTO INSURANCE	37,900	37,900	37,900	0	0.00%
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	235,000	270,000	270,000	35,000	14.89%
10004010	50740	EQUIP-TECH HARDWAR	30,000	30,000	30,000	0	0.00%
10004010	50740	WATCH GUARD - in-car video	26,000	26,000	26,000	0	0.00%
TOTAL	POLICE/SHERIFF		3,263,480	3,413,872	3,413,872	150,392	4.61%



			FY22	FY23	FY23	FY23	FY23	
			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	13,500	13,500	13,500	0	0.00%	
10004300	50570	SANFORD CONTRACT	636,454	690,275	690,275	53,821	8.46%	
TOTAL		COMMUNICATIONS/DISPATCH	681,354	735,175	735,175	53,821	7.90%	

			FY22	FY23	FY23	FY23	FY23	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10004401	EMA DEPT							
10004401	50101	DEPT HEAD WAGES	87,492	96,438	96,438	8,946	10.22%	
		(1) EMA Director						
10004401	50103	GENERAL WAGES	313,062	355,230	355,230	42,168	13.47%	
		(1) Recovery/Log Chief						
		(1) Deputy Director						
		(1) FT Mitigation/Finance Mgr						
		(1) FT Chief Fire Administrator						
		(1) FT EM Specialist						
10004401	50150	OVERTIME	10,000	10,000	10,000	0	0.00%	moved from FY22 "new requests"
10004401	50108	SPECIAL TEAMS	45,000	45,000	45,000	0	0.00%	Transer to fire fund
10004401	50202	WORKERS COMP INS	9,133	14,591	14,591	5,458	59.76%	
10004401	50203	LONG TERM DISABILITY INS	514	569	569	55	10.66%	
10004401	50204	SHORT TERM DISAB INS	2,413	2,667	2,667	254	10.55%	
10004401	50225	LIFE INSURANCE	670	670	670	0	0.00%	
10004401	50230	FICA TAXES	25,278	31,413	31,413	6,135	24.27%	
10004401	50231	MEDICARE TAXES	5,334	6,789	6,789	1,455	27.28%	
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	4,000	4,000	1,000	33.33%	
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	8,000	8,000	8,000	0	0.00%	
10004401	50510	ELECTRICITY	650	650	650	0	0.00%	
10004401	50512	TELEPHONE	23,000	23,000	23,000	0	0.00%	
10004401	50515	INTENET SERVICE	10,000	10,000	10,000	0	0.00%	
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%
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%
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		687,621	753,092	753,092	65,471	9.52%

			FY22	FY23	FY23	FY23	FY23	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10004409	YORK CO JUVENILE FIRE PREVENTION							
10004409	50103	GENERAL WAGES (2) PT Program Employees	29,959	32,683	32,683	2,724	9.09%	
10004409	50202	WORKERS COMP INS	737	804	804	67	9.09%	
10004409	50230	FICA TAXES	1,857	2,026	2,026	169	9.12%	
10004409	50231	MEDICARE TAXES	434	474	474	40	9.19%	
10004409	50302	GENERAL SUPPLIES	300	300	300	0	0.00%	
10004409	50610	TRAVEL	376	376	376	0	0.00%	
	50390	MISC SUPPLIES		2,000	2,000	2,000		
	50451	PROFESSIONAL SERVICES		1,000	1,000	1,000		
TOTAL	YORK CO JUVENILE FIRE		33,663	39,663	39,663	6,000	17.82%	

			FY22	FY23	FY23	FY23	FY23	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10006010	RETIREMENT BENEFITS							
10006010	50211	ICMA 457 DEFERRED COMP	181,371	214,104	214,104	32,733	18.05%	
10006010	50212	MAINE STATE RETIREMENT	369,505	378,847	378,847	9,342	2.53%	
TOTAL	RETIREMENT BENEFITS		550,876	592,951	592,951	42,075	7.64%	

			FY22	FY23	FY23	FY23	FY23	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10006020	MEDICAL & DENTAL INSURANCE							
10006020	50220	HEALTH INSURANCE	907,517	987,325	987,325	79,808	8.79%	
10006020	50221	DENTAL INSURANCE	62,937	83,685	83,685	20,748	32.97%	
10006020	50268	HRA EMPLOYER CONTRIB						
TOTAL	MEDICAL & DENTAL INSURANCE		970,454	1,071,010	1,071,010	100,556	10.36%	

			FY22	FY23	FY23	FY23	FY23	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10008010	DEBT							
10008010	50801	REDEMPTION OF PRINCIPAL	469,682			-469,682	-100.00%	
10008010	50805	INTEREST EXPENSE	24,150			-24,150	-100.00%	
TOTAL	DEBT		493,832	0	0	-493,832	-100.00%	

			FY22	FY23	FY23	FY23	FY23	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10009200	PUBLIC AGENCIES							
10009200	50915	SO ME PLAN & DEV COMM	37,000	38,000	38,000	1,000	2.70%	
10009200	50917	YC SOIL & WATER	7,200	7,200	7,200	0	0.00%	
10009200	50918	YORK COUNTY EXTENSION	84,500	88,725	88,725	4,225	5.00%	
TOTAL	PUBLIC AGENCIES		128,700	133,925	133,925	5,225	4.06%	

COUNTY OF YORK FY 23 JAIL FUND BUDGET

			FY22	FY23	FY23	FY23	FY23	
			BUDGET	DEPT	COMMISSIONER	INCR/(DECR)	% CHANGE	COMMENTS
REVENUES								
		JAIL OPERATION SURCHARGE	20,000	20,000	20,000	0	0.00%	
		OTHER MISC JAIL REVENUE	9,000	9,000	9,000	0	0.00%	
		INTERFUND TRANSFERS IN (CAP)	8,994,591	9,332,391	9,332,391	337,800	3.76%	
		DOC INVESTMENT FUND	1,500,000	1,900,000	1,900,000	400,000	26.67%	
		INMATE BENEFIT FUND REIMB	8,000	8,000	8,000	0	0.00%	
		UTILIZATION OF RESERVES	100,000	300,000	300,000	200,000	200.00%	
		ARP FUNDING	567,690			-567,690	-100.00%	
		State MAT Funding		120,000	120,000	120,000		
TOTAL REVENUES			11,199,281	11,689,391	11,689,391	490,110	4.38%	
EXPENDITURES								
26004200	50101	DEPT HEAD WAGES	114,804	116,671	116,671	1,867	1.63%	
		(1) FT Jail Administrator						
26004200	50103	GENERAL WAGES/BOARDING OUT	3,501,888	3,749,503	3,749,503	247,615	7.07%	
		(2) FT Captains						
		(2) FT Lieutenants						
		(4) FT Sergeants						
		(4) FT Corporals						
		(1) FT Admin Assistant						
		(1) FT Receptionist						
		(1) FT Records Clerk						
		(1) PT Clerk						
		(56) FT Corrections Officers						
		6 months boarding/7 CO's	327,575	308,905	308,905	-18,670		
		6 months boarding/5.5 CO's	327,575	233,991	233,991	-93,584		
		Total Money available for General Wages	4,157,038			4,292,399		
26004200	50150	OVERTIME WAGES	1,165,000	1,165,000	1,165,000	0	0.00%	
26004200	50201	UNEMPLOYMENT	5,000	5,000	5,000	0	0.00%	
26004200	50202	WORKERS COMP INS	305,095	299,462	299,462	-5,633	-1.85%	
26004200	50203	LONG TERM DISABILITY INS	7,766	7,874	7,874	108	1.39%	
26004200	50204	SHORT TERM DISAB INS	29,431	29,857	29,857	426	1.45%	
26004200	50211	ICMA-RETIREMENT	55,798	60,159	60,159	4,361	7.82%	
26004200	50212	MAINE STATE RETIREMENT	302,879	319,983	319,983	17,104	5.65%	
26004200	50220	HEALTH INSURANCE	831,451	707,418	707,418	-124,033	-14.92%	
26004200	50221	DENTAL INSURANCE	51,485	57,255	57,255	5,770	11.21%	
26004200	50225	LIFE INSURANCE	7,944	8,071	8,071	127	1.60%	
26004200	50230	FICA TAXES	337,084	345,592	345,592	8,508	2.52%	
26004200	50231	MEDICARE TAXES	78,834	80,824	80,824	1,990	2.52%	
26004200	50260	OTHER BENEFITS (INCENTIVES)	1,000	1,000	1,000	0	0.00%	
26004200	50301	OFFICE SUPPLIES	15,000	15,000	15,000	0	0.00%	

26004200	50302	GENERAL SUPPLIES	3,000	3,000	3,000	0	0.00%
26004200	50305	BOOKS AND PERIODICALS	1,500	1,500	1,500	0	0.00%
26004200	50306	POSTAGE	1,000	1,000	1,000	0	0.00%
26004200	50320	CLEANING SUPPLIES	60,000	60,000	60,000	0	0.00%
26004200	50325	FOOD AND BEVERAGE	3,500	3,500	3,500	0	0.00%
26004200	50345	PROPANE	175,000	175,000	175,000	0	0.00%
26004200	50360	MINOR EQUIPMENT	4,000	4,000	4,000	0	0.00%
	50362	COMPUTER SOFTWARE	0	18,000	18,000	18,000	#DIV/0!
26004200	50371	GASOLINE	18,000	18,000	18,000	0	0.00%
26004200	50380	UNIFORMS/SAFETY EQUIPMENT	25,000	25,000	25,000	0	0.00%
26004200	50390	INMATE MED/DENT SUPPLIES	22,500			-22,500	-100.00%
26004200	50393	INMATE PRESCRIP/PHARM	160,000			-160,000	-100.00%
26004200	50395	INMATE CLOTHING	25,000	25,000	25,000	0	0.00%
26004200	50398	INMATE SUPPLIES	40,000	40,000	40,000	0	0.00%
26004200	50401	EMPLOYEE TRAINING/DEV	22,500	22,500	22,500	0	0.00%
26004200	50402	DUES AND MEMBERSHIPS	500	500	500	0	0.00%
26004200	50411	MEALS & LODGING	8,500	8,500	8,500	0	0.00%
26004200	50440	PAYROLL & FINANCE SUPPORT	50,000	0	0	-50,000	-100.00%
26004200	50450	LEGAL EXPENSE	30,000	30,000	30,000	0	0.00%
26004200	50451	PROFESSIONAL SERVICES	50,000	50,000	50,000	0	0.00%
26004200	50452	AUDIT SERVICES	8,500	8,500	8,500	0	0.00%
26004200	50460	PRETRIAL SVCS	210,000	247,800	247,800	37,800	18.00%
26004200	50462	FOOD SERVICE	475,000	475,000	475,000	0	0.00%
26004200	50468	INMATE EDUCATION	60,000	60,000	60,000	0	0.00%
26004200	50492	INMATE MEDICAL	1,140,972	1,916,331	1,916,331	775,359	67.96%
26004200	50493	INMATE MED/DENT SVCS	154,500			-154,500	-100.00%
26004200	50495	PRE-EMPLOYMENT SCREENING	16,000	16,000	16,000	0	0.00%
26004200	50501	COUNTY VEHICLE MAINT	15,000	15,000	15,000	0	0.00%
26004200	50510	ELECTRICITY	200,000	200,000	200,000	0	0.00%
26004200	50511	WATER USAGE FEES	70,000	70,000	70,000	0	0.00%
26004200	50512	TELEPHONE	34,000	34,000	34,000	0	0.00%
26004200	50516	SEWAGE/SEPTIC	40,000	40,000	40,000	0	0.00%
26004200	50520	BUILDING REPAIRS/MAINTENANCE	20,000	20,000	20,000	0	0.00%
26004200	50524	ELECTRICAL REPAIRS	25,000	25,000	25,000	0	0.00%
26004200	50525	HEATING REPAIRS	80,000	80,000	80,000	0	0.00%
26004200	50526	PLUMBING REPAIRS	80,000	80,000	80,000	0	0.00%
26004200	50528	PLOWING & SANDING	26,500	26,500	26,500	0	0.00%
26004200	50540	GENERAL REPAIRS/MAINT	40,000	40,000	40,000	0	0.00%
26004200	50541	ELECTRONIC EQUIP REPAIR	10,000	10,000	10,000	0	0.00%
26004200	50547	SECURITY EQUIP REPAIR/MAINT	20,000	20,000	20,000	0	0.00%
26004200	50556	RUBBISH & DOC DISPOSAL	36,000	36,000	36,000	0	0.00%
26004200	50601	LIABILITY INSURANCE	26,000	26,000	26,000	0	0.00%
26004200	50602	PUBLIC OFFICIALS LIABILITY INS	90,500	90,500	90,500	0	0.00%
26004200	50603	VEHICLE INSURANCE	16,000	16,000	16,000	0	0.00%
26004200	50604	PROPERTY/CASUALTY INS	91,500	91,500	91,500	0	0.00%
26004200	50610	TRAVEL	6,000	6,000	6,000	0	0.00%
26004200	50710	EQUIPMENT-COPIER	8,000	8,000	8,000	0	0.00%
26004200	50740	EQUIP-TECH RELATED HARDWARE	15,000	15,000	15,000	0	0.00%
26004200	50741	EQUIP-TECH SOFTWARE	15,000	15,000	15,000	0	0.00%
26004200	50951	INTERFUND TRANSFER	4,200	4,196	4,196	-4	-0.10%
TOTAL EXPENDITURES			11,199,281	11,689,391	11,689,391	490,110	4.38%

			FY22	FY23	FY23	FY23	FY23	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
10009506	50951	JAIL CAP (ASSESSMENT)	8,994,591	9,332,391	9,332,391	337,800	3.76%	