

COUNTY OF YORK FY 19 JAIL FUND BUDGET

			FY18	FY19	FY19	FY19	FY19	
			BUDGET	DEPT	MANAGER	INCR/(DECR)	% CHANGE	COMMENTS
REVENUES								
		JAIL OPERATION SURCHARGE	60,000	60,000	60,000	0	0.00%	
		ALTERNATIVE SENTENCING	25,000	25,000	25,000	0	0.00%	
		EXTRADITION FEES	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)	8,662,310	8,813,310	8,762,310	100,000	1.15%	
		DOC INVESTMENT FUND	1,747,256	1,747,256	1,747,256	0	0.00%	
		INMATE BENEFIT FUND REIMB	8,000	8,000	8,000	0	0.00%	
		UTILIZATION OF RESERVE	-25,673	184,327	184,327	210,000		
TOTAL REVENUES			10,505,893	10,866,893	10,815,893	310,000	2.95%	
EXPENDITURES								
26004200	50101	DEPT HEAD WAGES	101,935	108,158	108,158	6,223	6.11%	FY18 under budgeted
		(1) FT Jail Administrator						
26004200	50103	GENERAL WAGES	3,773,357	4,048,850	4,048,850	275,493	7.30%	
		(3) FT Captains						new position created
		(2) FT Lieutenants						
		(4) FT Sergeants						
		(4) FT Corporals						
		(1) FT Admin Assistant						
		(2) PT Receptionist						
		(1) FT Records Clerk						
		(1) PT Clerk						
		(76) FT Corrections Officers						Budgeted at 74
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	211,853	225,241	225,241	13,388	6.32%	

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26004200	50203	LONG TERM DISABILITY INS	9,478	9,800	9,800	322	3.40%	
26004200	50204	SHORT TERM DISAB INS	32,742	34,000	34,000	1,258	3.84%	
26004200	50211	ICMA-RETIREMENT	75,000	82,000	82,000	7,000	9.33%	
26004200	50212	MAINE STATE RETIREMENT	223,098	250,000	250,000	26,902	12.06%	
26004200	50220	HEALTH INSURANCE	750,000	750,000	750,000	0	0.00%	
26004200	50221	DENTAL INSURANCE	59,552	65,507	65,507	5,955	10.00%	
26004200	50225	LIFE INSURANCE	9,798	10,000	10,000	202	2.06%	
26004200	50230	FICA TAXES	312,498	332,135	332,135	19,637	6.28%	
26004200	50231	MEDICARE TAXES	73,084	77,677	77,677	4,593	6.28%	
26004200	50260	OTHER BENEFITS (INCENTIVES)	1,000	2,000	1,000	0	0.00%	employee referrel program
26004200	50301	OFFICE SUPPLIES	15,000	15,000	10,000	-5,000	-33.33%	
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	2,000	1,000	1,000	-1,000	-50.00%	
26004200	50320	CLEANING SUPPLIES	45,000	45,000	45,000	0	0.00%	
26004200	50325	FOOD AND BEVERAGE	1,000	1,000	1,000	0		
26004200	50345	PROPANE	156,800	175,000	175,000	18,200	11.61%	price increase
26004200	50360	MINOR EQUIPMENT	4,000	4,000	4,000	0	0.00%	
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	15,000	15,000	15,000	0	0.00%	
26004200	50393	INMATE PRESCRIP/PHARM	160,000	160,000	160,000	0	0.00%	
26004200	50395	INMATE CLOTHING	20,000	20,000	20,000	0	0.00%	
26004200	50398	INMATE SUPPLIES	35,000	40,000	30,000	-5,000	-14.29%	
26004200	50401	EMPLOYEE TRAINING/DEV	10,000	15,000	13,000	3,000	30.00%	
26004200	50402	DUES AND MEMBERSHIPS	500	500	500	0	0.00%	
26004200	50411	MEALS & LODGING	3,000	6,500	5,500	2,500	83.33%	
26004200	50440	PAYROLL & FINANCE SUPPORT	159,000	100,000	100,000	-59,000	-37.11%	
26004200	50450	LEGAL EXPENSE	40,000	30,000	30,000	-10,000	-25.00%	
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	191,500	197,245	197,245	5,745	3.00%	
26004200	50462	FOOD SERVICE	465,000	470,000	465,000	0	0.00%	

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26004200	50468	INMATE EDUCATION	60,000	60,000	60,000	0	0.00%	
26004200	50492	INMATE MEDICAL	906,748	1,059,580	1,059,580	152,832	16.85%	
26004200	50493	INMATE MED/DENT SVCS	154,500	154,500	154,500	0	0.00%	
26004200	50495	PRE-EMPLOYMENT SCREENING	13,000	13,000	13,000	0	0.00%	
26004200	50499	INMATE PROGRAMS/SVCS	95,000	0	0	-95,000	-100.00%	combined with medical
26004200	50501	COUNTY VEHICLE MAINT	15,000	15,000	15,000	0	0.00%	
26004200	50510	ELECTRICITY	280,000	225,000	225,000	-55,000	-19.64%	negotiated new rates
26004200	50511	WATER USAGE FEES	69,000	70,000	70,000	1,000	1.45%	
26004200	50512	TELEPHONE	30,000	30,000	30,000	0	0.00%	
26004200	50516	SEWAGE/SEPTIC	70,000	70,000	70,000	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	70,000	70,000	70,000	0	0.00%	
26004200	50528	PLOWING & SANDING	26,250	26,500	26,500	250	0.95%	
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	30,000	30,000	20,000	-10,000	-33.33%	
26004200	50556	RUBBISH & DOC DISPOSAL	36,000	36,000	36,000	0	0.00%	
26004200	50601	LIABILITY INSURANCE	25,000	25,000	25,000	0	0.00%	
26004200	50602	PUBLIC OFFICIALS LIABILITY INS	81,000	81,000	81,000	0	0.00%	
26004200	50603	VEHICLE INSURANCE	16,000	16,000	16,000	0	0.00%	
26004200	50604	PROPERTY/CASUALTY INS	81,000	81,000	81,000	0	0.00%	
26004200	50610	TRAVEL	2,000	3,500	3,500	1,500	75.00%	
26004200	50710	EQUIPMENT-COPIER	14,000	20,000	8,000	-6,000	-42.86%	
26004200	50740	EQUIP-TECH RELATED HARDWARE	10,000	20,000	15,000	5,000	50.00%	
26004200	50741	EQUIP-TECH SOFTWARE	10,000	15,000	15,000	5,000	50.00%	
26004200	50951	INTERFUND TRANSFER	4,200	4,200	4,200	0	0.00%	
TOTAL EXPENDITURES			10,505,893	10,866,893	10,815,893	310,000	2.95%	