

YORK COUNTY BUDGET COMMITTEE MEMORANDUM

To: City and Town Clerks in York County
From: John J. Sylvester, York County Budget Committee
Subject: Public Hearing for proposed County of York 2012 calendar year budget
Date: December 23, 2011

The York County Budget Committee has scheduled a Public Hearing for the 2012 County of York proposed budget. The Hearing will be held on Wednesday, January 11, 2012 at 7:00 P.M. in the basement of the York County Court House in Alfred.

Please notify those in municipal government in your community and post this notice in places you normally do in order that anyone interested may attend this Public Hearing.

Included with this notification are the proposed revenue and expense summaries for the 2012 County budget. Please note that the proposed municipal assessment for 2012 is \$96,868 more than the municipal assessment for 2011. The 2012 proposed budget is \$18,246,500.00.

The members of the Budget Committee join with me in welcoming and listening to your comments at the Wednesday, January 11, 2012 Public Hearing.

Please feel free to call me with any questions at 207-432-1457 or by email at alfselectmen@roadrunner.com.

John Sylvester, Chairman

COUNTY OF YORK PROPOSED 2012 BUDGET

EXPENDITURES SUMMARY	2011	2012	
DEPARTMENT	BUDGET	COMMISSIONERS PROPOSED BUDGET	BUDGET COMMITTEE PROPOSED BUDGET
COMMISSIONERS	55,471	57,161	57,161
COUNTY ADMINISTRATION	591,116	625,144	625,144
COURTHOUSE BLDG MAINT	303,700	303,700	303,700
MEDICAL & DENTAL INSURANCE	763,648	881,631	901,631
MSRS/457 RETIREMENT CONTRIB	245,815	259,306	259,306
TREASURER	6,240	6,365	6,365
DISTRICT ATTORNEY	972,134	1,040,035	1,040,035
REGISTRY OF DEEDS	757,471	772,439	772,439
REGISTRY OF PROBATE	529,462	520,242	520,242
SHERIFFS OFFICE/POLICE SVCS	2,184,384	2,156,613	2,216,613
COMMUNICATION/DISPATCH	519,281	517,000	517,000
EMERGENCY MANAGEMENT	265,804	254,804	254,804
HAZMAT RESPONSE TEAM	46,881	45,581	45,581
COMMAND VAN UNIT	14,480	14,480	14,480
YC JUVENILE FIRE PREVENTION	27,430	27,430	27,430
ORTHO IMAGERY PROJECT	0	30,000	0
DEBT SERVICE	1,960,645	1,695,369	1,695,369
MISCELLANEOUS	9,017,004	8,870,254	8,902,122
RESERVES & FUTURE LIABILITIES	100,000	87,079	87,079
TOTAL EXPENDITURES	18,360,965	18,164,632	18,246,500
REVENUE SUMMARY	2011	2012	
DESCRIPTION	BUDGET	COMMISSIONERS PROPOSED BUDGET	BUDGET COMMITTEE PROPOSED BUDGET
EMA MEMA REIMBURSEMENTS	163,447	154,407	139,407
MUNICIPAL ASSESSMENT	15,952,700	15,952,700	16,049,568
JAIL FIN/PR/HR ADMIN FEE	159,000	159,000	159,000
POLICE RPTS/BCKGRND CKS	8,225	8,300	8,300
CIVIL PROCESS ADMIN FEE	50,000	40,000	40,000
PROBATE REVENUE	367,989	370,000	370,000
DEEDS RECORDING	1,000,000	950,000	950,000
DEEDS TRANSFER TAX	280,000	300,000	300,000
DEEDS PHOTOCOPIES	120,000	80,000	80,000
DEEDS INTERNET REVENUE	150,000	75,000	75,000
DISCOVERY FEES	1,255	1,026	1,026
INVESTMENT EARNINGS	5,000	1,200	1,200
DA ADMIN SUPERVISION	37,349	30,000	30,000
MSRS IUUAL CREDIT	58,000	42,000	42,000
MISCELLANEOUS OTHER	8,000	1,000	1,000
TOTAL REVENUES	18,360,965	18,164,633	18,246,501