

**Town of York
FY2017 Proposed Budget
Final Recommended**

	Actual FY14	Actual FY15	Approved FY16	Final Proposed FY17	\$ Change	% Change Plus or Minus
Administration						
Board of Selectmen	26,900	27,641	26,882	29,434	2,552	9.49%
Town Manager/Planning/GIS	264,278	295,254	524,030	565,913	41,883	7.99%
Finance Department	215,041	243,193	273,125	285,207	12,083	4.42%
Information Technology	165,216	198,998	186,385	186,385	0	0.00%
Human Resources	88,678	80,770	0	0	0	#DIV/0!
Assessing Department	275,593	289,297	315,900	329,537	13,637	4.32%
Code Enforcement/Community Development	403,633	406,785	238,152	178,496	-59,656	-25.05%
Town Clerk/Tax Collector	351,546	371,573	394,032	409,404	15,372	3.90%
Elections	9,886	26,066	48,480	47,111	-1,370	-2.83%
Town Hall Operations	161,299	172,675	191,148	216,900	25,752	13.47%
Records Management	0	0	0	0	0	-
Earned Account/Unemployment	35,000	35,000	35,000	47,500	12,500	35.71%
Debt Service	1,937,527	1,998,607	2,014,560	1,792,876	-221,684	-11.00%
Contingency	4,425	13,997	50,000	50,000	0	0.00%
Supplementary Contingency	0	0	0	0	0	0.00%
Cable TV Operations	6,368	24,470	12,624	19,220	6,596	52.25%
Short Sands Park	29,248	25,197	38,573	39,276	703	1.82%
Insurance	343,459	356,928	403,261	406,542	3,281	0.81%
Policy Items	0	62,839	25,000	30,700	5,700	22.80%
MS4						
Total Administration	4,318,097	4,629,290	4,777,153	4,634,503	-142,650	-2.99%
Public Safety						
Police	3,307,063	3,337,235	3,472,826	3,579,754	106,928	3.08%
Communications	591,466	562,732	652,532	684,374	31,842	4.88%
Animal Control	35,820	38,449	47,712	51,954	4,242	8.89%
Harbormaster	46,259	47,089	58,129	64,829	6,700	11.53%
York Village Fire	426,471	426,581	482,860	505,598	22,739	4.71%
York Beach Fire	474,707	449,562	497,308	513,330	16,022	3.22%
Firefighter Training	0	0	0	0	0	-
PD Transitional Operating Expenses	0	0	0	25,000	25,000	100.00%
Public Health	80,000	80,000	80,000	100,000	20,000	25.00%
Hydrants	855,080	902,611	1,010,748	992,944	-17,804	-1.76%
Total Public Safety	5,816,866	5,844,259	6,302,115	6,517,783	215,668	3.42%
Public Works						
Tree Care	12,197	51,232	29,000	29,000	0	0.00%
Transfer Station	90,389	44,647	84,471	88,871	4,400	5.21%
Highway Maintenance	1,558,255	1,910,690	1,937,009	1,509,661	-427,348	-22.06%
Winter Maintenance	1,159,139	1,215,559	1,271,709	1,375,006	103,296	8.12%
Contracted Services	1,441,527	1,486,825	1,651,100	1,760,750	109,650	6.64%
MS4	71,096	86,212	94,640	96,100	1,460	1.54%
Total Public Works	4,332,603	4,795,164	5,067,929	4,859,387	-208,542	-4.11%
Parks/Grounds/Beaches						
School Grounds Maintenance	133,930	138,812	144,024	149,038	5,014	3.48%
Mt. Agamenticus Trails and Coordinator Appropriation	25,250	0	0	0	0	0.00%
Public Buildings, Grounds and Beaches	637,505	630,957	698,306	747,879	49,574	7.10%
Veterans' Graves and Ancient Buriel Grounds	3,000	16,669	25,270	37,119	11,850	46.89%
Total Parks/Grounds/Beaches	799,685	786,439	867,599	934,037	66,438	7.66%
Boards and Committees						
Planning Board	6,164	8,783	8,800	9,858	1,058	12.02%
Appeals Board	175	289	3,998	5,714	1,716	42.93%
Shellfish Commission	1,264	554	1,725	1,725	0	0.00%
Conservation Commission	-2,043	169	2,830	2,830	0	0.00%
Cable TV Board	0	0	400	400	0	0.00%
Budget Committee	123	523	100	600	500	500.00%
Historic District Commission	1,063	157	4,000	10,000	6,000	150.00%
Energy Steering Committee	0	0	3,000	13,000	10,000	333.33%
Cliff Walk Committee	0	0	0	4,500	4,500	100.00%
Total Boards and Committees	6,746	10,476	24,853	48,627	23,774	95.66%
Human Services						
Recreation Administration	135,600	125,365	140,895	150,682	9,787	6.95%
Senior Center	249,898	256,878	277,927	290,076	12,149	4.37%
General Assistance	41,451	59,377	42,152	70,050	27,898	66.19%
Senior Transportation Appropriation	32,500	32,500	0	0	0	0.00%
Outside Requests	36,000	36,400	39,320	38,922	-398	-1.01%
Total Human Services	495,449	510,520	500,294	549,730	49,436	9.88%
Total General Fund Cost Centers	15,769,446	16,576,148	17,539,943	17,544,067	4,124	0.02%
Other Items:						
Capital paid with Current Year Funding	0	0	0	133,000	133,000	0.00%
First Parish Church Cemetery Maintenance	4,000	5,000	5,000	7,000	2,000	0.00%
Property Tax Relief	0	0	0	55,000	55,000	0.00%
Library Appropriation	462,906	483,102	504,373	519,584	15,211	3.02%
Bonding Costs	36,454	36,454	44,000	44,000	0	0.00%
New Debt Service	24,563	24,563	0	36,270	36,270	100.00%
Total Other Items	527,923	549,119	553,373	794,854	241,481	43.64%
Total Budget Requests:	16,297,369	17,125,268	18,093,316	18,338,921	245,605	1.36%