

**Town of York  
Approved FY16 Budget Summary**

|   | Actual FY13       | Actual FY14       | Budget FY15       | Proposed<br>FY16  | \$ Change      | % Change<br>Plus or Minus |
|---|-------------------|-------------------|-------------------|-------------------|----------------|---------------------------|
| <b>Administration</b>                                 |                   |                   |                   |                   |                |                           |
| Board of Selectmen                                    | 23,586            | 26,900            | 25,644            | 26,882            | 1,238          | 4.83%                     |
| Town Manager  | 241,556           | 264,278           | 292,073           | 270,824           | -21,250        | -7.28%                    |
| Finance Department                                    | 219,611           | 215,041           | 235,172           | 273,125           | 37,952         | 16.14%                    |
| Information Technology                                | 0                 | 165,216           | 198,366           | 186,385           | -11,981        | -6.04%                    |
| Human Resources                                       | 0                 | 88,678            | 79,756            | 87,902            | 8,146          | 10.21%                    |
| Assessing Department                                  | 265,612           | 275,593           | 302,098           | 315,900           | 13,802         | 4.57%                     |
| Community Development Department                      | 413,349           | 403,633           | 408,078           | 403,456           | -4,622         | -1.13%                    |
| Town Clerk/Tax Collector                              | 328,867           | 351,546           | 375,640           | 394,032           | 18,393         | 4.90%                     |
| Elections   | 22,715            | 9,886             | 25,673            | 48,480            | 22,808         | 88.84%                    |
| Town Hall Operations                                  | 124,494           | 161,299           | 169,397           | 191,148           | 21,751         | 12.84%                    |
| Earned Account/Unemployment                           | 25,000            | 35,000            | 35,000            | 35,000            | 0              | 0.00%                     |
| Debt Service  | 1,778,516         | 1,937,527         | 1,977,437         | 2,014,560         | 37,123         | 1.88%                     |
| Contingency   | 5,200             | 4,425             | 50,000            | 50,000            | 0              | 0.00%                     |
| Cable TV Operations                                   | 7,530             | 6,368             | 12,663            | 12,624            | -39            | -0.31%                    |
| Short Sands Park                                      | 36,183            | 29,248            | 37,573            | 38,573            | 1,000          | 2.66%                     |
| Insurance   | 343,970           | 343,459           | 410,903           | 403,261           | -7,642         | -1.86%                    |
| Policy Items: Markers/Index/Revolving Loan/Cliff Path | 49,819            | 0                 | 63,000            | 25,000            | -38,000        | -60.32%                   |
| MS4   | 0                 | 71,096            | 95,100            | 94,640            | -460           | -0.48%                    |
| <b>Total Administration</b>                           | <b>3,886,008</b>  | <b>4,389,192</b>  | <b>4,793,573</b>  | <b>4,871,792</b>  | <b>78,219</b>  | <b>1.63%</b>              |
| <b>Public Safety</b>                                  |                   |                   |                   |                   |                |                           |
| Police  | 3,150,221         | 3,307,063         | 3,334,127         | 3,472,826         | 138,699        | 4.16%                     |
| Communications  | 618,234           | 591,466           | 637,430           | 652,532           | 15,102         | 2.37%                     |
| Animal Control  | 38,717            | 35,820            | 46,970            | 47,712            | 742            | 1.58%                     |
| Harbormaster  | 44,875            | 46,259            | 55,727            | 58,129            | 2,402          | 4.31%                     |
| York Village Fire                                     | 466,074           | 426,471           | 480,808           | 482,860           | 2,052          | 0.43%                     |
| York Beach Fire                                       | 377,473           | 474,707           | 467,796           | 497,308           | 29,512         | 6.31%                     |
| Public Health   | 80,000            | 80,000            | 80,000            | 80,000            | 0              | 0.00%                     |
| Hydrants  | 852,088           | 855,080           | 902,611           | 1,010,748         | 108,137        | 11.98%                    |
| <b>Total Public Safety</b>                            | <b>5,627,682</b>  | <b>5,816,865</b>  | <b>6,005,470</b>  | <b>6,302,115</b>  | <b>296,645</b> | <b>4.94%</b>              |
| <b>Public Works</b>                                   |                   |                   |                   |                   |                |                           |
| Tree Care   | 23,852            | 12,197            | 27,800            | 29,000            | 1,200          | 4.32%                     |
| White Goods   | 60,724            | 90,389            | 77,953            | 84,471            | 6,518          | 8.36%                     |
| Highway Maintenance                                   | 1,534,717         | 1,558,255         | 1,894,829         | 1,937,009         | 42,180         | 2.23%                     |
| Winter Maintenance                                    | 1,090,936         | 1,159,139         | 1,199,482         | 1,271,709         | 72,227         | 6.02%                     |
| Contracted Services                                   | 1,427,795         | 1,441,527         | 1,616,100         | 1,651,100         | 35,000         | 2.17%                     |
| <b>Total Public Works</b>                             | <b>4,138,024</b>  | <b>4,261,507</b>  | <b>4,816,164</b>  | <b>4,973,289</b>  | <b>157,125</b> | <b>3.26%</b>              |
| <b>Parks/Grounds/Beaches</b>                          |                   |                   |                   |                   |                |                           |
| School Grounds Maintenance                            | 132,236           | 133,930           | 139,004           | 144,024           | 5,020          | 3.61%                     |
| Mt. Agamenticus Trails and Coordinator Appropriation  | 25,250            | 25,250            | 0                 | 0                 | 0              | 0.00%                     |
| Public Buildings, Grounds and Beaches                 | 595,934           | 637,505           | 670,658           | 698,306           | 27,647         | 4.12%                     |
| Veterans' Graves                                      | 2,516             | 3,000             | 16,696            | 25,270            | 8,574          | 51.35%                    |
| <b>Total Parks/Grounds/Beaches</b>                    | <b>755,936</b>    | <b>799,685</b>    | <b>826,358</b>    | <b>867,599</b>    | <b>41,241</b>  | <b>4.99%</b>              |
| <b>Boards and Committees</b>                          |                   |                   |                   |                   |                |                           |
| Planning Board  | 5,898             | 6,164             | 8,800             | 8,800             | 0              | 0.00%                     |
| Appeals Board   | 460               | 175               | 6,535             | 3,998             | -2,537         | -38.83%                   |
| Cemetery Maintenance                                  | 4,000             | 4,000             | 5,000             | 5,000             | 0              | 0.00%                     |
| Shellfish Commission                                  | 1,609             | 1,264             | 1,725             | 1,725             | 0              | 0.00%                     |
| Conservation Commission                               | 2,830             | -2,043            | 2,830             | 2,830             | 0              | 0.00%                     |
| Cable TV Board  | 0                 | 0                 | 400               | 400               | 0              | 0.00%                     |
| Budget Committee                                      | 115               | 123               | 100               | 100               | 0              | 0.00%                     |
| Historic District Committee                           | 163               | 1,063             | 1,040             | 4,000             | 2,960          | 284.62%                   |
| Energy Steering Committee                             | 0                 | 0                 | 0                 | 3,000             | 3,000          | 100.00%                   |
| Recycling Committee                                   | 0                 | 0                 | 1,000             | 0                 | -1,000         | -100.00%                  |
| <b>Total Boards and Committees</b>                    | <b>15,075</b>     | <b>10,746</b>     | <b>27,430</b>     | <b>29,853</b>     | <b>2,423</b>   | <b>8.83%</b>              |
| <b>Human Services</b>                                 |                   |                   |                   |                   |                |                           |
| Recreation Administration                             | 131,166           | 135,601           | 138,439           | 140,895           | 2,457          | 1.77%                     |
| Senior Center   | 233,764           | 249,898           | 269,667           | 277,927           | 8,260          | 3.06%                     |
| General Assistance                                    | 29,278            | 41,451            | 38,688            | 42,152            | 3,464          | 8.95%                     |
| Senior Transportation Appropriation                   | 32,500            | 32,500            | 0                 | 0                 | 0              | 0.00%                     |
| Outside Requests                                      | 37,200            | 36,000            | 36,400            | 39,320            | 2,920          | 8.02%                     |
| <b>Total Human Services</b>                           | <b>463,908</b>    | <b>495,449</b>    | <b>483,193</b>    | <b>500,294</b>    | <b>17,100</b>  | <b>3.54%</b>              |
| <b>Total General Fund Cost Centers</b>                | <b>14,886,633</b> | <b>15,773,445</b> | <b>16,952,188</b> | <b>17,544,942</b> | <b>592,754</b> | <b>3.50%</b>              |
| <b>Other Items:</b>                                   |                   |                   |                   |                   |                |                           |
| Cliff Path/Fishermen's Walk                           | 0                 | 0                 | 0                 | 0                 | 0              | 0.00%                     |
| Seawall Repair  | 0                 | 0                 | 0                 | 0                 | 0              | 0.00%                     |
| Library Appropriation                                 | 450,218           | 462,906           | 483,102           | 504,373           | 21,271         | 4.40%                     |
| Bonding Costs   | 35,331            | 36,454            | 44,000            | 44,000            | 0              | 0.00%                     |
| New Debt Service                                      | 0                 | 24,563            | 9,250             | 0                 | -9,250         | -100.00%                  |
| <b>Total Other Items</b>                              | <b>485,549</b>    | <b>523,923</b>    | <b>536,352</b>    | <b>548,373</b>    | <b>12,021</b>  | <b>2.24%</b>              |
| <b>Total Budget Requests:</b>                         | <b>15,372,182</b> | <b>16,297,369</b> | <b>17,488,540</b> | <b>18,093,315</b> | <b>604,775</b> | <b>3.46%</b>              |

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**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14   | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|--|---------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>Administration</b>                    |               |                            |                            |                    |                     |
| <b>Selectmen</b>                         |               |                            |                            |                    |                     |
| Salaries                                 | 9,600         | 9,600                      | 9,600                      | 0.00%              | 0                   |
| FICA                                     | 735           | 734                        | 734                        | 0.00%              | 0                   |
| <b>Total Salaries and Benefits</b>       | <b>10,335</b> | <b>10,334</b>              | <b>10,334</b>              | <b>0.00%</b>       | <b>0</b>            |
| Meetings & Memberships                   | 14,672        | 14,160                     | 15,398                     | 8.74%              | 1,238               |
| Travel                                   | 0             | 50                         | 50                         | 0.00%              | 0                   |
| Functions                                | 0             | 600                        | 600                        | 0.00%              | 0                   |
| Printing/Advertising                     | 1,797         | 250                        | 250                        | 0.00%              | 0                   |
| Supplies                                 | 96            | 250                        | 250                        | 0.00%              | 0                   |
| <b>Total Non-Salary Expenditures</b>     | <b>16,565</b> | <b>15,310</b>              | <b>16,548</b>              | <b>8.09%</b>       | <b>1,238</b>        |
| <b>Total Requested Tax Appropriation</b> | <b>26,900</b> | <b>25,644</b>              | <b>26,882</b>              | <b>4.83%</b>       | <b>1,238</b>        |

| Position            | Salary       | FICA       | Retirement |
|---------------------|--------------|------------|------------|
| Chair               | 2,400        | 184        | 0          |
| Other Board Members | 7,200        | 551        | 0          |
|                     | <b>9,600</b> | <b>734</b> | <b>0</b>   |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14    | Approved Budget FY15 | Proposed Budget FY16 | % Change + or - | \$ Change + or - |
|--|----------------|----------------------|----------------------|-----------------|------------------|
| <b>Town Manager</b>                      |                |                      |                      |                 |                  |
| Salaries                                 | 194,349        | 186,324              | 190,184              | 2.07%           | 3,860            |
| FICA                                     | 14,140         | 14,254               | 15,200               | 6.64%           | 946              |
| Vacation Payout                          | 0              | 35,486               | 0                    | -100.00%        | -35,486          |
| Retirement                               | 16,632         | 12,093               | 12,735               | 5.30%           | 641              |
| Health Benefits                          | 36,127         | 33,533               | 34,821               | 3.84%           | 1,288            |
| <b>Total Salaries and Benefits</b>       | <b>261,248</b> | <b>281,689</b>       | <b>252,940</b>       | <b>-10.21%</b>  | <b>-28,750</b>   |
| Telephone                                | 1,190          | 1,234                | 1,234                | 0.00%           | 0                |
| Contracts                                | 0              | 0                    | 0                    | 0.00%           | 0                |
| Equipment                                | 0              | 0                    | 3,000                | 100.00%         | 3,000            |
| Printing/ Advertising                    | 54             | 3,500                | 3,500                | 0.00%           | 0                |
| Tuition Reimbursement                    | 0              | 0                    | 2,500                | 100.00%         | 2,500            |
| Training & Travel                        | 64             | 3,700                | 5,500                | 48.65%          | 1,800            |
| Meetings & Memberships                   | 1,225          | 1,200                | 1,400                | 16.67%          | 200              |
| Office Supplies                          | 496            | 750                  | 750                  | 0.00%           | 0                |
| <b>Total Non-Salary Expenses</b>         | <b>3,030</b>   | <b>10,384</b>        | <b>17,884</b>        | <b>72.23%</b>   | <b>7,500</b>     |
| <b>Total Requested Tax Appropriation</b> | <b>264,278</b> | <b>292,073</b>       | <b>270,824</b>       | <b>-7.28%</b>   | <b>-21,250</b>   |

| Position                      | Salary         | FICA          | Retirement    |
|-------------------------------|----------------|---------------|---------------|
| Town Manager                  | 113,365        | 9,323         | 8,502         |
| Assistant to the Town Manager | 46,052         | 3,523         | 4,099         |
| Clerical                      | 29,267         | 2,239         | 0             |
| Clerical 2                    |                |               |               |
| Overtime                      | 1,500          | 115           | 134           |
|                               | <b>190,184</b> | <b>15,200</b> | <b>12,735</b> |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14    | Approved Budget FY15 | Proposed Budget FY16 | % Change + or - | \$ Change + or - |
|--|----------------|----------------------|----------------------|-----------------|------------------|
| <b>Finance Department</b>                |                |                      |                      |                 |                  |
| Salaries                                 | 109,748        | 147,813              | 155,718              | 5.35%           | 7,906            |
| Salaries - Treasurer                     | 3,000          | 3,000                | 3,000                | 0.00%           | 0                |
| FICA                                     | 8,631          | 11,766               | 12,616               | 7.22%           | 850              |
| Retirement                               | 7,268          | 11,290               | 12,702               | 12.51%          | 1,413            |
| Health Benefits                          | 17,618         | 26,319               | 39,140               | 48.72%          | 12,821           |
| <b>Total Salaries and Benefits</b>       | <b>146,265</b> | <b>200,187</b>       | <b>223,177</b>       | <b>11.48%</b>   | <b>22,989</b>    |
| Contracts                                | 26,878         | 4,000                | 2,500                | -37.50%         | -1,500           |
| Printing/Advertising                     | 1,442          | 500                  | 500                  | 0.00%           | 0                |
| Training                                 | 275            | 1,500                | 4,020                | 168.00%         | 2,520            |
| Meetings & Memberships                   | 225            | 450                  | 330                  | -26.67%         | -120             |
| Equipment                                | 0              | 0                    | 300                  | 100.00%         | 300              |
| Telephone                                | 0              | 0                    | 600                  | 100.00%         | 600              |
| Travel                                   | 0              | 385                  | 1,548                | 302.08%         | 1,163            |
| Audit                                    | 38,963         | 27,000               | 39,000               | 44.44%          | 12,000           |
| Office Supplies                          | 994            | 1,150                | 1,150                | 0.00%           | 0                |
| <b>Total Non-Salary Expenditures</b>     | <b>68,776</b>  | <b>34,985</b>        | <b>49,948</b>        | <b>42.77%</b>   | <b>14,963</b>    |
| <b>Total Requested Tax Appropriation</b> | <b>215,041</b> | <b>235,172</b>       | <b>273,125</b>       | <b>16.14%</b>   | <b>37,952</b>    |

| Position          | Salary         | FICA          | Retirement    |
|-------------------|----------------|---------------|---------------|
| Finance Director  | 73,095         | 5,592         | 6,505         |
| Finance Assistant | 30,415         | 2,501         | 2,281         |
| Accountant        | 52,208         | 4,293         | 3,916         |
| Treasurer         | 3,000          | 230           | 0             |
|                   | <b>158,718</b> | <b>12,616</b> | <b>12,702</b> |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14    | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|--|----------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>Information Technology Department</b> |                |                            |                            |                    |                     |
| Salaries                                 | 47,350         | 0                          | 0                          | 0.00%              | 0                   |
| FICA                                     | 2,958          | 0                          | 0                          | 0.00%              | 0                   |
| Retirement                               | 1,987          | 0                          | 0                          | 0.00%              | 0                   |
| Health Benefits                          | 2,846          | 0                          | 0                          | 0.00%              | 0                   |
| <b>Total Salaries and Benefits</b>       | <b>55,142</b>  | <b>0</b>                   | <b>0</b>                   | <b>0.00%</b>       | <b>0</b>            |
| Telephone                                | 1,611          | 1,981                      | 0                          | -100.00%           | -1,981              |
| Contracts                                | 91,705         | 169,385                    | <b>169,385</b>             | 0.00%              | 0                   |
| Equipment                                | 16,086         | 27,000                     | <b>17,000</b>              | -37.04%            | -10,000             |
| Meetings & Memberships                   | 75             | 0                          | 0                          | 0.00%              | 0                   |
| Travel                                   | 460            | 0                          | 0                          | 0.00%              | 0                   |
| Office Supplies                          | 136            | 0                          | 0                          | 0.00%              | 0                   |
| <b>Total Non-Salary Expenditures</b>     | <b>110,074</b> | <b>198,366</b>             | <b>186,385</b>             | <b>-6.04%</b>      | <b>-11,981</b>      |
| <b>Total Requested Tax Appropriation</b> | <b>165,216</b> | <b>198,366</b>             | <b>186,385</b>             | <b>-6.04%</b>      | <b>-11,981</b>      |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14    | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|--|----------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>Information Technology Department</b> |                |                            |                            |                    |                     |
| Salaries                                 | 47,350         | 0                          | 0                          | 0.00%              | 0                   |
| FICA                                     | 2,958          | 0                          | 0                          | 0.00%              | 0                   |
| Retirement                               | 1,987          | 0                          | 0                          | 0.00%              | 0                   |
| Health Benefits                          | 2,846          | 0                          | 0                          | 0.00%              | 0                   |
| <b>Total Salaries and Benefits</b>       | <b>55,142</b>  | <b>0</b>                   | <b>0</b>                   | <b>0.00%</b>       | <b>0</b>            |
| Telephone                                | 1,611          | 1,981                      | 0                          | -100.00%           | -1,981              |
| Contracts                                | 91,705         | 169,385                    | 169,385                    | 0.00%              | 0                   |
| Equipment                                | 16,086         | 27,000                     | 17,000                     | -37.04%            | -10,000             |
| Meetings & Memberships                   | 75             | 0                          | 0                          | 0.00%              | 0                   |
| Travel                                   | 460            | 0                          | 0                          | 0.00%              | 0                   |
| Office Supplies                          | 136            | 0                          | 0                          | 0.00%              | 0                   |
| <b>Total Non-Salary Expenditures</b>     | <b>110,074</b> | <b>198,366</b>             | <b>186,385</b>             | <b>-6.04%</b>      | <b>-11,981</b>      |
| <b>Total Requested Tax Appropriation</b> | <b>165,216</b> | <b>198,366</b>             | <b>186,385</b>             | <b>-6.04%</b>      | <b>-11,981</b>      |
| <b>Cable Access</b>                      |                |                            |                            |                    |                     |
| Salaries                                 | 1,440          | 1,750                      | 1,750                      | 0.00%              | 0                   |
| FICA                                     | 110            | 134                        | 134                        | 0.00%              | 0                   |
| <b>Total Salaries and Benefits</b>       | <b>1,550</b>   | <b>1,884</b>               | <b>1,884</b>               | <b>0.00%</b>       | <b>0</b>            |
| Telephone                                | 508            | 420                        | 420                        | 0.00%              | 0                   |
| Office Supplies                          | 0              | 50                         | 0                          | -100.00%           | -50                 |
| Contracts                                | 4,188          | 4,308                      | 4,320                      | 0.28%              | 12                  |
| Equipment                                | 121            | 5,000                      | 5,000                      | 0.00%              | 0                   |
| Repairs & Maintenance Equipment          | 0              | 1,000                      | 1,000                      | 0.00%              | 0                   |
| <b>Total Non-Salary Expenditures</b>     | <b>4,817</b>   | <b>10,778</b>              | <b>10,740</b>              | <b>-0.35%</b>      | <b>-38</b>          |
| <b>Total Requested Tax Appropriation</b> | <b>6,368</b>   | <b>12,663</b>              | <b>12,624</b>              | <b>-0.31%</b>      | <b>-38</b>          |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14   | Approved Budget FY15 | Proposed Budget FY16 | % Change + or - | \$ Change + or - |
|--|---------------|----------------------|----------------------|-----------------|------------------|
| <b>Human Resource Department</b>         |               |                      |                      |                 |                  |
| Salaries                                 | 74,560        | 65,380               | <b>70,466</b>        | <b>7.78%</b>    | 5,086            |
| FICA                                     | 5,713         | 5,002                | <b>5,391</b>         | <b>7.78%</b>    | 389              |
| Retirement                               | 4,807         | 5,100                | <b>6,271</b>         | <b>22.97%</b>   | 1,171            |
| Health Benefits                          | 2,441         | 1,600                | <b>1,657</b>         | <b>3.56%</b>    | 57               |
| <b>Total Salaries and Benefits</b>       | <b>87,521</b> | <b>77,081</b>        | <b>83,785</b>        | <b>8.70%</b>    | <b>6,704</b>     |
| Printing/Advertising                     | 314           | 100                  | <b>100</b>           | <b>0.00%</b>    | 0                |
| Training                                 | 181           | 2,205                | <b>2,723</b>         | <b>23.49%</b>   | 518              |
| Meetings & Memberships                   | 329           | 195                  | <b>220</b>           | <b>12.82%</b>   | 25               |
| Travel                                   | 0             | 0                    | <b>374</b>           | <b>100.00%</b>  | 374              |
| Telephone                                | 0             | 0                    | <b>600</b>           | <b>100.00%</b>  | 600              |
| Office Supplies                          | 333           | 175                  | <b>100</b>           | <b>-42.86%</b>  | -75              |
| <b>Total Non-Salary Expenditures</b>     | <b>1,157</b>  | <b>2,675</b>         | <b>4,117</b>         | <b>53.91%</b>   | <b>1,442</b>     |
| <b>Total Requested Tax Appropriation</b> | <b>88,678</b> | <b>79,756</b>        | <b>87,902</b>        | <b>10.21%</b>   | <b>8,146</b>     |

| Position                 | Salary        | FICA         | Retirement   |
|--------------------------|---------------|--------------|--------------|
| Human Resources Director | 70,466        | 5,391        | 6,271        |
|                          |               |              |              |
|                          | <b>70,466</b> | <b>5,391</b> | <b>6,271</b> |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14    | Approved Budget FY15 | Proposed Budget FY16 | % Change + or - | \$ Change + or - |
|--|----------------|----------------------|----------------------|-----------------|------------------|
| <b>Assessors</b>                         |                |                      |                      |                 |                  |
| Salaries                                 | 192,972        | 205,333              | <b>213,285</b>       | 3.87%           | 7,952            |
| FICA                                     | 14,348         | 15,957               | <b>16,581</b>        | 3.91%           | 624              |
| Retirement                               | 12,962         | 15,886               | <b>18,136</b>        | 14.16%          | 2,250            |
| Health Benefits                          | 38,290         | 46,108               | <b>49,398</b>        | 7.14%           | 3,290            |
| <b>Total Salaries and Benefits</b>       | <b>258,572</b> | <b>283,284</b>       | <b>297,400</b>       | <b>4.98%</b>    | <b>14,116</b>    |
| Contracts                                | 8,710          | 8,914                | <b>9,100</b>         | 2.09%           | 186              |
| Printing/Advertising                     | 445            | 600                  | <b>600</b>           | 0.00%           | 0                |
| Meetings/ Memberships                    | 1,548          | 1,400                | <b>1,600</b>         | 14.29%          | 200              |
| Training                                 | 603            | 1,200                | <b>800</b>           | -33.33%         | -400             |
| Travel                                   | 3,928          | 3,800                | <b>3,800</b>         | 0.00%           | 0                |
| Deed Copies                              | 782            | 1,500                | <b>1,200</b>         | -20.00%         | -300             |
| Supplies                                 | 378            | 500                  | <b>500</b>           | 0.00%           | 0                |
| Office Supplies                          | 627            | 900                  | <b>900</b>           | 0.00%           | 0                |
| <b>Total Non-Salary Expenditures</b>     | <b>17,021</b>  | <b>18,814</b>        | <b>18,500</b>        | <b>-1.67%</b>   | <b>-314</b>      |
| <b>Total Requested Tax Appropriation</b> | <b>275,593</b> | <b>302,098</b>       | <b>315,900</b>       | <b>4.57%</b>    | <b>13,802</b>    |

| Position               | Salary         | FICA          | Retirement    |
|------------------------|----------------|---------------|---------------|
| Assessor               | 100,765        | 7,709         | 8,767         |
| Assistant Assessor     | 66,397         | 5,079         | 5,909         |
| Lister Appraiser (75%) | 46,122         | 3,793         | 3,459         |
|                        |                |               |               |
|                        | <b>213,285</b> | <b>16,581</b> | <b>18,136</b> |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14    | Approved Budget FY15 | Proposed Budget FY16 | % Change + or - | \$ Change + or - |
|--|----------------|----------------------|----------------------|-----------------|------------------|
| <b>Community Development</b>             |                |                      |                      |                 |                  |
| Salaries                                 | 449,675        | 460,414              | 472,498              | 2.62%           | 12,084           |
| FICA                                     | 35,215         | 37,048               | 37,080               | 0.09%           | 32               |
| Retirement                               | 32,023         | 34,971               | 39,773               | 13.73%          | 4,802            |
| Health Benefits                          | 64,606         | 66,064               | 71,500               | 8.23%           | 5,436            |
| <b>Total Salaries and Benefits</b>       | <b>581,518</b> | <b>598,497</b>       | <b>620,851</b>       | <b>3.74%</b>    | <b>22,354</b>    |
| Telephone                                | 3,184          | 3,000                | 3,200                | 6.67%           | 200              |
| Fuel/Gas                                 | 1,895          | 2,250                | 2,250                | 0.00%           | 0                |
| Contracts                                | 8,609          | 37,300               | 31,755               | -14.87%         | -5,545           |
| Uniforms                                 | 401            | 0                    | 0                    | 0.00%           | 0                |
| Equipment                                | 40,834         | 38,500               | 25,000               | -35.06%         | -13,500          |
| Repairs & Maintenance - Equip            | 8,114          | 2,000                | 2,000                | 0.00%           | 0                |
| Printing/Advertising                     | 7,473          | 5,000                | 5,000                | 0.00%           | 0                |
| Postage                                  | 63             | 0                    | 0                    | 0.00%           | 0                |
| Training                                 | 4,809          | 6,500                | 6,500                | 0.00%           | 0                |
| Rent                                     |                | 0                    | 0                    | 0.00%           | 0                |
| Meetings & Memberships                   | 5,729          | 1,400                | 1,400                | 0.00%           | 0                |
| Travel                                   | 6,157          | 2,000                | 2,000                | 0.00%           | 0                |
| Supplies                                 | 146            | 0                    | 0                    | 0.00%           | 0                |
| Office Supplies                          | 4,484          | 3,431                | 3,500                | 2.01%           | 69               |
| <b>Total Non-Salary Expenditures</b>     | <b>91,899</b>  | <b>101,381</b>       | <b>82,605</b>        | <b>-18.52%</b>  | <b>-18,776</b>   |
| Permit Fees/Reserve                      | -269,785       | -291,800             | -300,000             | 2.81%           | -8,200           |
| <b>Total Requested Tax Appropriation</b> | <b>403,633</b> | <b>408,078</b>       | <b>403,456</b>       | <b>-1.13%</b>   | <b>-4,622</b>    |

| Position                                      | Salary         | FICA          | Retirement    |
|---|----------------|---------------|---------------|
| Community Development Director                | 84,783         | 6,486         | 7,546         |
| CEO/LPI                                       | 59,412         | 4,545         | 5,288         |
| Planner                                       | 67,658         | 5,176         | 6,022         |
| Stormwater Manager/Shoreland Resource Officer | 61,518         | 4,706         | 5,475         |
| <b>Total Core Salaries</b>                    | <b>273,371</b> | <b>20,913</b> | <b>24,330</b> |
| Health Officer                                | 0              |               |               |
| Assistant CEO (Inspector)                     | 65,829         | 5,414         | 4,937         |
| GIS Manager                                   | 81,639         | 6,714         | 6,123         |
| Assistant CEO (25%)                           | 15,374         | 1,264         | 1,153         |
| Clerk   | 36,285         | 2,776         | 3,229         |
| <b>Total Salaries paid by Fees</b>            | <b>199,127</b> | <b>16,168</b> | <b>15,443</b> |
| <b>Total Combined Salaries</b>                | <b>472,498</b> | <b>37,080</b> | <b>39,773</b> |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14   | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|--|---------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>MS4</b>                               |               |                            |                            |                    |                     |
| Contracts                                | 26,463        | 34,400                     | 45,140                     | 31.22%             | 10,740              |
| Equipment                                | 33,170        | 15,000                     | 8,000                      | -46.67%            | -7,000              |
| Infrastructure Maint/Retrofit            | 8,304         | 40,000                     | 10,000                     | -75.00%            | -30,000             |
| Infrastructure Retrofit/Design           | 0             | 0                          | 25,000                     | 100.00%            | 25,000              |
| Training                                 | 630           | 2,500                      | 2,500                      | 0.00%              | 0                   |
| Travel                                   | 1,482         | 2,000                      | 2,000                      | 0.00%              | 0                   |
| Supplies                                 | 1,047         | 1,200                      | 2,000                      | 66.67%             | 800                 |
| <b>Total Non-Salary Expenditures</b>     | <b>71,096</b> | <b>95,100</b>              | <b>94,640</b>              | <b>-0.48%</b>      | <b>-460</b>         |
| Revenues                                 | 0             | 0                          | 0                          | 0.00%              | 0                   |
| <b>Total Requested Tax Appropriation</b> | <b>71,096</b> | <b>95,100</b>              | <b>94,640</b>              | <b>-0.48%</b>      | <b>-460</b>         |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14  | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|--|--------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>Boards and Commissions</b>            |              |                            |                            |                    |                     |
| <b>Planning Board</b>                    |              |                            |                            |                    |                     |
| Planning Board Secretary                 | 4,375        | 5,400                      | 5,400                      | 0.00%              | 0                   |
| FICA                                     | 335          | 413                        | 413                        | 0.00%              | 0                   |
| <b>Total Salaries and Benefits</b>       | <b>4,710</b> | <b>5,813</b>               | <b>5,813</b>               | <b>0.00%</b>       | <b>0</b>            |
| Printing/Advertising                     | 1,404        | 1,777                      | 1,777                      | 0.00%              | 0                   |
| Meetings & Memberships /Supplies         | 50           | 100                        | 100                        | 0.00%              | 0                   |
| Professional Services                    | 0            | 310                        | 310                        | 0.00%              | 0                   |
| Ordinance Printing                       | 0            | 800                        | 800                        | 0.00%              | 0                   |
| <b>Total Non-Salary Expenditures</b>     | <b>1,454</b> | <b>2,987</b>               | <b>2,987</b>               | <b>0.00%</b>       | <b>0</b>            |
| <b>Total Requested Tax Appropriation</b> | <b>6,164</b> | <b>8,800</b>               | <b>8,800</b>               | <b>0.00%</b>       | <b>0</b>            |
| <b>Appeals Board</b>                     |              |                            |                            |                    |                     |
| Salaries                                 | 0            | 5,000                      | 3,500                      | -30.00%            | -1,500              |
| FICA                                     | 0            | 385                        | 268                        | -30.45%            | -117                |
| <b>Total Salaries and Benefits</b>       | <b>0</b>     | <b>5,385</b>               | <b>3,768</b>               | <b>-30.03%</b>     | <b>-1,617</b>       |
| Printing/Advertising                     | 166          | 700                        | 180                        | -74.29%            | -520                |
| Training                                 | 0            | 150                        | 0                          | -100.00%           | -150                |
| Office Supplies                          | 9            | 300                        | 50                         | -83.33%            | -250                |
| <b>Total Non-Salary Expenditures</b>     | <b>175</b>   | <b>1,150</b>               | <b>230</b>                 | <b>-80.00%</b>     | <b>-920</b>         |
| <b>Total Requested Tax Appropriation</b> | <b>175</b>   | <b>6,535</b>               | <b>3,998</b>               | <b>-38.83%</b>     | <b>-2,537</b>       |
| <b>Cemetery</b>                          |              |                            |                            |                    |                     |
| Contracts                                | 4,000        | 5,000                      | 5,000                      | 0.00%              | 0                   |
| <b>Total Requested Tax Appropriation</b> | <b>4,000</b> | <b>5,000</b>               | <b>5,000</b>               | <b>0.00%</b>       | <b>0</b>            |
| <b>Shellfish</b>                         |              |                            |                            |                    |                     |
| Salaries                                 | 720          | 720                        | 720                        | 0.00%              | 0                   |
| Supplies                                 | 489          | 950                        | 950                        | 0.00%              | 0                   |
| FICA                                     | 55           | 55                         | 55                         | 0.00%              | 0                   |
| <b>Total Requested Tax Appropriation</b> | <b>1,264</b> | <b>1,725</b>               | <b>1,725</b>               | <b>0.00%</b>       | <b>0</b>            |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14   | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|--|---------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>Conservation Commission</b>           |               |                            |                            |                    |                     |
| Telephone                                | 0             | 30                         | 30                         | 0.00%              | 0                   |
| Contracts                                | 300           | 750                        | 750                        | 0.00%              | 0                   |
| Printing/Advertising                     | 0             | 250                        | 250                        | 0.00%              | 0                   |
| Meetings & Memberships                   | 320           | 250                        | 250                        | 0.00%              | 0                   |
| Travel                                   | 0             | 50                         | 50                         | 0.00%              | 0                   |
| Public Education                         | 148           | 1,000                      | 1,000                      | 0.00%              | 0                   |
| Supplies                                 | 19            | 450                        | 450                        | 0.00%              | 0                   |
| Office Supplies                          | 0             | 50                         | 50                         | 0.00%              | 0                   |
| <b>Total Non-Salary Expenditures</b>     | <b>787</b>    | <b>2,830</b>               | <b>2,830</b>               | <b>0.00%</b>       | <b>0</b>            |
| Transfer from the Reserve Account        | -2,830        | 0                          | 0                          | 0.00%              | 0                   |
| <b>Total Requested Tax Appropriation</b> | <b>-2,043</b> | <b>2,830</b>               | <b>2,830</b>               | <b>0.00%</b>       | <b>0</b>            |
| <b>Cable TV Franchise</b>                |               |                            |                            |                    |                     |
| Town General                             | 0             | 400                        | 400                        | 0.00%              | 0                   |
| <b>Total Requested Tax Appropriation</b> | <b>0</b>      | <b>400</b>                 | <b>400</b>                 | <b>0.00%</b>       | <b>0</b>            |
| <b>Budget Committee</b>                  |               |                            |                            |                    |                     |
| Office Supplies                          | 123           | 100                        | 100                        | 0.00%              | 0                   |
| <b>Total Requested Tax Appropriation</b> | <b>123</b>    | <b>100</b>                 | <b>100</b>                 | <b>0.00%</b>       | <b>0</b>            |
| <b>Historic District Committee</b>       |               |                            |                            |                    |                     |
| Telephone                                | 0             | 50                         | 50                         | 0.00%              | 0                   |
| Contracts                                | 750           | 500                        | 3,460                      | 592.00%            | 2,960               |
| Printing/Advertising                     | 313           | 250                        | 250                        | 0.00%              | 0                   |
| Postage                                  | 0             | 20                         | 20                         | 0.00%              | 0                   |
| Meetings & Memberships                   | 0             | 170                        | 170                        | 0.00%              | 0                   |
| Office Supplies                          | 0             | 50                         | 50                         | 0.00%              | 0                   |
| <b>Total Requested Tax Appropriation</b> | <b>1,063</b>  | <b>1,040</b>               | <b>4,000</b>               | <b>284.62%</b>     | <b>2,960</b>        |
| <b>Energy Steering Committee</b>         |               |                            |                            |                    |                     |
| Contracts                                | 0             | 0                          | 3,000                      | 100.00%            | 3,000               |
| <b>Total Requested Tax Appropriation</b> | <b>0</b>      | <b>0</b>                   | <b>3,000</b>               | <b>100.00%</b>     | <b>3,000</b>        |
| <b>Recycling</b>                         |               |                            |                            |                    |                     |
| Printing/Advertising                     | 0             | 1,000                      | 0                          | -100.00%           | -1,000              |
| <b>Total Requested Tax Appropriation</b> | <b>0</b>      | <b>1,000</b>               | <b>0</b>                   | <b>-100.00%</b>    | <b>-1,000</b>       |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14    | Approved Budget FY15 | Proposed Budget FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|--|----------------|----------------------|----------------------|--------------------|---------------------|
| <b>Town Clerk/Tax Collector</b>          |                |                      |                      |                    |                     |
| Salaries                                 | 172,053        | 178,346              | <b>185,304</b>       | <b>3.90%</b>       | 6,958               |
| Town Clerk/Tax Collector Salary          | 93,255         | 95,118               | <b>98,509</b>        | <b>3.57%</b>       | 3,391               |
| FICA                                     | 20,114         | 21,255               | <b>22,058</b>        | <b>3.78%</b>       | 803                 |
| Retirement                               | 15,920         | 18,614               | <b>21,512</b>        | <b>15.57%</b>      | 2,897               |
| Health Benefits                          | 38,770         | 43,086               | <b>47,749</b>        | <b>10.82%</b>      | 4,663               |
| <b>Total Salaries and Benefits</b>       | <b>340,112</b> | <b>356,420</b>       | <b>375,132</b>       | <b>5.25%</b>       | <b>18,713</b>       |
| Contracts                                | 3,500          | 6,000                | <b>6,000</b>         | <b>0.00%</b>       | 0                   |
| Equipment                                | 0              | 900                  | <b>900</b>           | 0.00%              | 0                   |
| Printing/Advertising                     | 113            | 2,500                | <b>1,500</b>         | <b>-40.00%</b>     | -1,000              |
| Repairs & Maintenance - Equip            | 0              | 650                  | <b>600</b>           | <b>-7.69%</b>      | -50                 |
| Training                                 |                | 1,800                | <b>1,500</b>         | <b>-16.67%</b>     | -300                |
| Meetings & Memberships                   | 301            | 270                  | <b>400</b>           | <b>48.15%</b>      | 130                 |
| Travel                                   | 480            | 800                  | <b>800</b>           | <b>0.00%</b>       | 0                   |
| Office Supplies                          | 7,040          | 6,300                | <b>7,200</b>         | <b>14.29%</b>      | 900                 |
| <b>Total Non-Salary Expenditures</b>     | <b>11,434</b>  | <b>19,220</b>        | <b>18,900</b>        | <b>-1.66%</b>      | <b>-320</b>         |
| <b>Total Requested Tax Appropriation</b> | <b>351,546</b> | <b>375,640</b>       | <b>394,032</b>       | <b>4.90%</b>       | <b>18,393</b>       |

| Position                  | Salary         | FICA          | Retirement    |
|---------------------------|----------------|---------------|---------------|
| Town Clerk/Tax Collector  | 98,509         | 7,536         | 8,767         |
| Deputy Tax Collector      | 60,404         | 4,967         | 4,530         |
| Clerk #2                  | 46,666         | 3,570         | 4,153         |
| Clerk #3                  | 45,627         | 3,490         | 4,061         |
| Clerk #4                  | 32,607         | 2,494         |               |
| Part time clerks/overtime |                |               |               |
|                           | <b>283,813</b> | <b>22,058</b> | <b>21,512</b> |

| <b>Elections</b>                         |              |               |               |                |               |
|--|--------------|---------------|---------------|----------------|---------------|
| Salaries (Election Workers)              | 1,940        | 6,310         | <b>10,200</b> | <b>61.65%</b>  | 3,890         |
| FICA                                     | 148          | 483           | <b>780</b>    | <b>61.65%</b>  | 298           |
| <b>Total Salaries and Benefits</b>       | <b>2,089</b> | <b>6,793</b>  | <b>10,980</b> | <b>61.65%</b>  | <b>4,188</b>  |
| Contracts                                | 5,332        | 6,800         | <b>15,600</b> | <b>129.41%</b> | 8,800         |
| Printing/Advertising                     | 187          | 450           | <b>400</b>    | <b>-11.11%</b> | -50           |
| Travel                                   |              | 630           | <b>500</b>    | <b>-20.63%</b> | -130          |
| Office Supplies                          | 2,278        | 0             | <b>0</b>      | <b>0.00%</b>   | 0             |
| Supplies                                 | 0            | 11,000        | <b>21,000</b> | <b>90.91%</b>  | 10,000        |
| <b>Total Non-Salary Expenditures</b>     | <b>7,797</b> | <b>18,880</b> | <b>37,500</b> | <b>98.62%</b>  | <b>18,620</b> |
| <b>Total Requested Tax Appropriation</b> | <b>9,886</b> | <b>25,673</b> | <b>48,480</b> | <b>88.84%</b>  | <b>22,808</b> |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14    | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|--|----------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>Town Hall Operations/Management</b>   |                |                            |                            |                    |                     |
| Utilities                                | 10,119         | 12,327                     | <b>13,000</b>              | <b>5.46%</b>       | 673                 |
| Telephone                                | 7,739          | 7,680                      | <b>8,200</b>               | <b>6.77%</b>       | 520                 |
| Heat                                     | 4,749          | 4,200                      | <b>4,800</b>               | <b>14.29%</b>      | 600                 |
| Contracts (includes \$12,000 Cleaners)   | 25,666         | 22,690                     | <b>28,148</b>              | <b>24.05%</b>      | 5,458               |
| Legal                                    | 69,691         | 70,000                     | <b>85,000</b>              | <b>21.43%</b>      | 15,000              |
| Repairs and Maintenance - Bldg           | 3,804          | 10,000                     | <b>10,000</b>              | <b>0.00%</b>       | 0                   |
| Postage                                  | 24,906         | 25,000                     | <b>26,000</b>              | <b>4.00%</b>       | 1,000               |
| Town Report                              | 1,417          | 2,000                      | <b>1,500</b>               | <b>-25.00%</b>     | -500                |
| Outside Consulting                       | 2,720          | 3,500                      | <b>3,500</b>               | <b>0.00%</b>       | 0                   |
| Supplies                                 | 5,086          | 5,000                      | <b>5,000</b>               | <b>0.00%</b>       | 0                   |
| Office Supplies                          | 5,402          | 7,000                      | <b>6,000</b>               | <b>-14.29%</b>     | -1,000              |
| <b>Total Non-Salary Expenditures</b>     | <b>161,299</b> | <b>169,397</b>             | <b>191,148</b>             | <b>12.84%</b>      | <b>21,751</b>       |
| <b>Total Requested Tax Appropriation</b> | <b>161,299</b> | <b>169,397</b>             | <b>191,148</b>             | <b>12.84%</b>      | <b>21,751</b>       |

**Town of York  
Proposed Budget FY 2016**

|   | Actual FY14      | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|---|------------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>Additions to Special Revenues</b>      |                  |                            |                            |                    |                     |
| Earned Account (accrued sick time)        | 30,000           | 30,000                     | 30,000                     | 0.00%              | 0                   |
| Unemployment                              | 5,000            | 5,000                      | 5,000                      | 0.00%              | 0                   |
| <b>Debt Service</b>                       |                  |                            |                            |                    |                     |
| Long Sands Road Rebuild                   | 21,667           | 21,667                     | 21,667                     | 0.00%              | 0                   |
| Financial Software Lease/Purchase         | 33,848           | 0                          | 0                          | 0.00%              | 0                   |
| Public Safety Phone Lease/Purchase        | 6,243            | 0                          | 0                          | 0.00%              | 0                   |
| 2008 Bond Issue                           | 147,147          | 141,703                    | 44,865                     | -68.34%            | -96,838             |
| 2010 Bond Issue                           | 738,583          | 650,037                    | 715,178                    | 10.02%             | 65,141              |
| 2011 Bond Issue (includes 2001 refunding) | 723,444          | 713,044                    | 702,644                    | -1.46%             | -10,400             |
| 2012 Bond Issue                           | 242,034          | 238,510                    | 161,530                    | -32.28%            | -76,980             |
| 2013 Bond Issue                           | 24,563           | 212,477                    | 209,177                    | -1.55%             | -3,300              |
| 2014/2015 Issue                           | 0                | 0                          | 159,500                    | 100.00%            | 159,500             |
| <b>Total Debt Service</b>                 | <b>1,937,527</b> | <b>1,977,437</b>           | <b>2,014,560</b>           | <b>1.88%</b>       | <b>37,123</b>       |
| <b>Contingency</b>                        |                  |                            |                            |                    |                     |
| Contingency                               | 4,425            | 50,000                     | 50,000                     | 0.00%              | 0                   |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14   | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|--|---------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>Short Sands/Ellis Park</b>            |               |                            |                            |                    |                     |
| Salaries                                 | 14,889        | 19,300                     | <b>19,300</b>              | <b>0.00%</b>       | <b>0</b>            |
| FICA                                     | 1,139         | 1,476                      | <b>1,476</b>               | <b>-0.03%</b>      | <b>0</b>            |
| <b>Total Salaries and Benefits</b>       | <b>16,028</b> | <b>20,776</b>              | <b>20,776</b>              | <b>0.00%</b>       | <b>0</b>            |
| Utilities                                | 5,159         | 7,997                      | <b>7,997</b>               | <b>0.00%</b>       | <b>0</b>            |
| Supplies                                 | 8,061         | 8,800                      | <b>9,800</b>               | <b>11.36%</b>      | <b>1,000</b>        |
| <b>Total Non-Salary Expenditures</b>     | <b>13,220</b> | <b>16,797</b>              | <b>17,797</b>              | <b>5.95%</b>       | <b>1,000</b>        |
| <b>Total Requested Tax Appropriation</b> | <b>29,248</b> | <b>37,573</b>              | <b>38,573</b>              | <b>2.66%</b>       | <b>1,000</b>        |

| Position                | Salary        | FICA         | Retirement |
|-------------------------|---------------|--------------|------------|
| Restroom Attendants (2) | 19,300        | 1,476        | 0          |
|                         | <b>19,300</b> | <b>1,476</b> | <b>0</b>   |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14    | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|--|----------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>Insurance</b>                         |                |                            |                            |                    |                     |
| Workers' Compensation                    | 208,192        | 245,511                    | 233,124                    | -5.05%             | -12,387             |
| Police Liability                         | 22,498         | 25,048                     | 21,728                     | -13.25%            | -3,320              |
| Public Official Liability                | 12,787         | 15,273                     | 13,726                     | -10.13%            | -1,547              |
| Municipal Office Bond                    | 690            | 817                        | 725                        | -11.25%            | -92                 |
| General Liability                        | 44,539         | 48,345                     | 58,229                     | 20.44%             | 9,884               |
| Vehicle                                  | 49,984         | 51,709                     | 51,529                     | -0.35%             | -180                |
| Deductibles                              | 1,500          | 4,200                      | 4,200                      | 0.00%              | 0                   |
| Health Contingency                       | 3,269          | 20,000                     | 20,000                     | 0.00%              | 0                   |
| <b>Total Requested Tax Appropriation</b> | <b>343,459</b> | <b>410,903</b>             | <b>403,261</b>             | <b>-1.86%</b>      | <b>-7,642</b>       |
| <b>Policy Items</b>                      |                |                            |                            |                    |                     |
| Water Quality Testing                    | 0              | 63,000                     | 0                          | -100.00%           | -63,000             |
| Historic Markers Maintenance             | 0              | 0                          | 0                          | 0.00%              | 0                   |
| MDOT Route 1 Plowing Maintenance Chg     | 0              | 0                          | 0                          | 0.00%              | 0                   |
| Grantor/Grantee Index                    | 0              | 0                          | 5,000                      | 100.00%            | 5,000               |
| Septic/Sewer Revolving Loan Fund         | 0              | 0                          | 0                          | 0.00%              | 0                   |
| Cliff Path                               | 0              | 0                          | 20,000                     | 100.00%            | 20,000              |
| <b>Total Requested Tax Appropriation</b> | <b>0</b>       | <b>63,000</b>              | <b>25,000</b>              | <b>-60.32%</b>     | <b>-38,000</b>      |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14      | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|--|------------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>Public Safety</b>                     |                  |                            |                            |                    |                     |
| <b>Police</b>                            |                  |                            |                            |                    |                     |
| Salaries                                 | 1,605,048        | 1,744,337                  | <b>1,827,158</b>           | <b>4.75%</b>       | 82,821              |
| Overtime/Differential                    | 251,910          | 167,000                    | <b>167,000</b>             | <b>0.00%</b>       | 0                   |
| Salaries - Clerks                        | 189,105          | 193,858                    | <b>199,334</b>             | <b>2.82%</b>       | 5,476               |
| Salaries - Seasonal                      | 71,559           | 92,500                     | <b>92,500</b>              | <b>0.00%</b>       | 0                   |
| FICA                                     | 163,778          | 168,394                    | <b>175,145</b>             | <b>4.01%</b>       | 6,751               |
| Retirement                               | 163,561          | 171,562                    | <b>191,273</b>             | <b>11.49%</b>      | 19,711              |
| Health Benefits                          | 357,127          | 352,101                    | <b>384,672</b>             | <b>9.25%</b>       | 32,571              |
| <b>Total Salaries and Benefits</b>       | <b>2,802,087</b> | <b>2,889,752</b>           | <b>3,037,081</b>           | <b>5.10%</b>       | <b>147,329</b>      |
| Utilities                                | 10,558           | 11,600                     | <b>11,600</b>              | <b>0.00%</b>       | 0                   |
| Telephone                                | 24,031           | 21,000                     | <b>24,000</b>              | <b>14.29%</b>      | 3,000               |
| Heat                                     | 9,483            | 7,125                      | <b>7,125</b>               | <b>0.00%</b>       | 0                   |
| Fuel/Gas                                 | 83,111           | 87,500                     | <b>80,000</b>              | <b>-8.57%</b>      | -7,500              |
| Contracts                                | 56,133           | 54,500                     | <b>57,400</b>              | <b>5.32%</b>       | 2,900               |
| Equipment                                | 43,840           | 30,530                     | <b>30,000</b>              | <b>-1.74%</b>      | -530                |
| Printing/Advertising                     | 898              | 3,170                      | <b>3,170</b>               | <b>0.00%</b>       | 0                   |
| Repairs & Maintenance - Bldg             | 3,831            | 6,000                      | <b>6,000</b>               | <b>0.00%</b>       | 0                   |
| Repairs & Maintenance - Equip            | 48,376           | 33,950                     | <b>33,950</b>              | <b>0.00%</b>       | 0                   |
| Repairs & Maintenance - Radio            | 19,748           | 8,000                      | <b>8,000</b>               | <b>0.00%</b>       | 0                   |
| Training                                 | 41,573           | 28,000                     | <b>28,000</b>              | <b>0.00%</b>       | 0                   |
| Postage                                  | 4,680            | 4,500                      | <b>5,000</b>               | <b>11.11%</b>      | 500                 |
| Meetings & Memberships                   | 1,947            | 5,000                      | <b>5,000</b>               | <b>0.00%</b>       | 0                   |
| Travel                                   | 3,434            | 7,000                      | <b>7,000</b>               | <b>0.00%</b>       | 0                   |
| Computer Services                        | 19,567           | 12,000                     | <b>12,000</b>              | <b>0.00%</b>       | 0                   |
| Supplies                                 | 8,917            | 7,000                      | <b>7,000</b>               | <b>0.00%</b>       | 0                   |
| Office Supplies                          | 6,622            | 7,500                      | <b>7,500</b>               | <b>0.00%</b>       | 0                   |
| Uniforms                                 | 31,450           | 32,000                     | <b>32,000</b>              | <b>0.00%</b>       | 0                   |
| <b>Total Non-Salary Expenditures</b>     | <b>418,198</b>   | <b>366,375</b>             | <b>364,745</b>             | <b>-0.44%</b>      | <b>-1,630</b>       |
| <b>Total Expenditures</b>                | <b>3,220,286</b> | <b>3,256,127</b>           | <b>3,401,826</b>           | <b>4.47%</b>       | <b>145,699</b>      |
| Grants and other revenues                | -27,786          | 0                          | <b>-7,000</b>              | <b>100.00%</b>     | -7,000              |
| <b>Net Operating Expenditures</b>        | <b>3,192,500</b> | <b>3,256,127</b>           | <b>3,394,826</b>           | <b>4.26%</b>       | <b>138,699</b>      |
| <b>Capital Maintenance Items</b>         |                  |                            |                            |                    |                     |
| Vehicles                                 | 114,563          | 78,000                     | <b>78,000</b>              | <b>0.00%</b>       | 0                   |
| <b>Total Capital</b>                     | <b>114,563</b>   | <b>78,000</b>              | <b>78,000</b>              | <b>0.00%</b>       | <b>0</b>            |
| <b>Total Requested Tax Appropriation</b> | <b>3,307,063</b> | <b>3,334,127</b>           | <b>3,472,826</b>           | <b>4.16%</b>       | <b>138,699</b>      |

**Town of York  
Proposed Budget FY 2016**

|   | Actual FY14 | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|---|-------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>Public Safety</b>  |             |                            |                            |                    |                     |
| <b>Police (continued)</b>   |             |                            |                            |                    |                     |
| <b>Police Salaries</b>  |             |                            |                            |                    |                     |
| Position  |             | Salary                     | FICA                       | Retirement         |                     |
| Chief   |             | 116,364                    | 8,902                      | 10,125             |                     |
| Captain (to be filled with an existing line plus \$ from promotions line) |             | 0                          | 0                          | 0                  |                     |
| Lieutenant  |             | 101,781                    | 7,786                      | 8,856              |                     |
| Lieutenant  |             | 101,781                    | 7,786                      | 8,856              |                     |
| Sergeant  |             | 75,540                     | 5,779                      | 6,723              |                     |
| Sergeant  |             | 73,758                     | 5,643                      | 6,564              |                     |
| Sergeant Detective  |             | 73,968                     | 5,659                      | 6,583              |                     |
| Sergeant  |             | 70,530                     | 5,396                      | 6,277              |                     |
| Sergeant  |             | 70,530                     | 5,396                      | 6,277              |                     |
| Sergeant  |             | 70,530                     | 5,396                      | 6,277              |                     |
| Patrolman   |             | 64,662                     | 4,947                      | 5,755              |                     |
| Patrolman   |             | 65,123                     | 4,982                      | 5,796              |                     |
| Detective   |             | 63,236                     | 4,838                      | 5,628              |                     |
| Patrolman   |             | 63,236                     | 4,838                      | 5,628              |                     |
| Patrolman MS SRO  |             | 63,236                     | 4,838                      | 5,628              |                     |
| Patrolman   |             | 61,245                     | 4,685                      | 5,451              |                     |
| Patrolman   |             | 59,840                     | 4,578                      | 5,326              |                     |
| Patrolman   |             | 61,455                     | 4,701                      | 5,469              |                     |
| Patrolman   |             | 58,953                     | 4,510                      | 5,247              |                     |
| Patrolman   |             | 60,050                     | 4,594                      | 5,344              |                     |
| Patrolman   |             | 58,290                     | 4,459                      | 5,188              |                     |
| Patrolman HS SRO  |             | 60,281                     | 4,611                      | 5,365              |                     |
| Patrolman   |             | 55,302                     | 4,231                      | 4,922              |                     |
| Patrolman   |             | 51,194                     | 3,916                      | 4,556              |                     |
| Patrolman   |             | 53,155                     | 4,066                      | 4,731              |                     |
| Patrolman   |             | 51,059                     | 3,906                      | 4,544              |                     |
| Patrolman   |             | 51,059                     | 3,906                      | 4,544              |                     |
|   |             |                            |                            |                    |                     |
| Holiday Buyback /Shift Differential                                       |             | 53,000                     | 4,055                      | 4,717              |                     |
| Promotional Step Cost   |             | 18,000                     | 1,377                      | 1,602              |                     |
|   |             | <b>1,827,158</b>           | <b>139,778</b>             | <b>161,980</b>     |                     |

| Position          |  | Salary         | FICA          | Retirement    |  |
|-------------------|--|----------------|---------------|---------------|--|
| Administrative #1 |  | 61,497         | 4,704         | 5,473         |  |
| Administrative #2 |  | 62,905         | 4,812         | 5,473         |  |
| Administrative #3 |  | 46,447         | 3,820         | 3,484         |  |
| Part-Time         |  | 28,485         | 2,179         |               |  |
|                   |  | <b>199,334</b> | <b>15,516</b> | <b>14,430</b> |  |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14    | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|--|----------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>Communications</b>                    |                |                            |                            |                    |                     |
| Salaries                                 | 357,637        | 383,689                    | <b>385,281</b>             | <b>0.41%</b>       | 1,592               |
| Overtime/Differential                    | 87,347         | 105,000                    | <b>105,000</b>             | <b>0.00%</b>       | 0                   |
| FICA                                     | 33,416         | 37,654                     | <b>37,507</b>              | <b>-0.39%</b>      | -148                |
| Retirement                               | 29,040         | 36,339                     | <b>42,533</b>              | <b>17.05%</b>      | 6,195               |
| Health Benefits                          | 92,077         | 91,316                     | <b>90,138</b>              | <b>-1.29%</b>      | -1,178              |
| <b>Total Salaries and Benefits</b>       | <b>599,517</b> | <b>653,998</b>             | <b>660,459</b>             | <b>0.99%</b>       | <b>6,461</b>        |
| Utilities                                | 2,809          | 2,500                      | <b>2,500</b>               | <b>0.00%</b>       | 0                   |
| Telephone                                | 36,575         | 31,000                     | <b>31,000</b>              | <b>0.00%</b>       | 0                   |
| Heat                                     | 316            | 3,500                      | <b>3,500</b>               | <b>0.00%</b>       | 0                   |
| Contracts                                | 27,799         | 25,509                     | <b>33,400</b>              | <b>30.93%</b>      | 7,891               |
| Equipment                                | 4,070          | 0                          | <b>0</b>                   | <b>0.00%</b>       | 0                   |
| Printing/Advertising                     | 557            | 600                        | <b>600</b>                 | <b>0.00%</b>       | 0                   |
| Repairs & Maintenance - Bldg             | 7              | 1,500                      | <b>1,500</b>               | <b>0.00%</b>       | 0                   |
| Repairs & Maintenance - Equip            | 111            | 3,000                      | <b>3,000</b>               | <b>0.00%</b>       | 0                   |
| Repairs & Maintenance - Radio            | 1,568          | 2,750                      | <b>3,500</b>               | <b>27.27%</b>      | 750                 |
| Training                                 | 4,002          | 3,500                      | <b>3,500</b>               | <b>0.00%</b>       | 0                   |
| Travel                                   | 401            | 1,500                      | <b>1,500</b>               | <b>0.00%</b>       | 0                   |
| Computer Services                        | 20,524         | 10,000                     | <b>10,000</b>              | <b>0.00%</b>       | 0                   |
| State Terminal                           | 2,245          | 2,700                      | <b>2,700</b>               | <b>0.00%</b>       | 0                   |
| Supplies                                 | 1,121          | 2,000                      | <b>2,000</b>               | <b>0.00%</b>       | 0                   |
| Office Supplies                          | 5,946          | 3,800                      | <b>3,800</b>               | <b>0.00%</b>       | 0                   |
| Uniforms                                 | 3,771          | 6,000                      | <b>6,000</b>               | <b>0.00%</b>       | 0                   |
| <b>Total Non-Salary Expenditures</b>     | <b>111,822</b> | <b>99,859</b>              | <b>108,500</b>             | <b>8.65%</b>       | <b>8,641</b>        |
| <b>Total Expenditures</b>                | <b>711,339</b> | <b>753,857</b>             | <b>768,959</b>             | <b>2.00%</b>       | <b>15,102</b>       |
| Communication User Fees                  | -119,873       | -116,427                   | <b>-116,427</b>            | <b>0.00%</b>       | 0                   |
| <b>Total Requested Tax Appropriation</b> | <b>591,466</b> | <b>637,430</b>             | <b>652,532</b>             | <b>2.37%</b>       | <b>15,102</b>       |

**Town of York  
Proposed Budget FY 2016**

|                                   | Actual FY14 | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|-----------------------------------|-------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>Communications (continued)</b> |             |                            |                            |                    |                     |
| <b>Communications Salaries</b>    |             |                            |                            |                    |                     |
| Position                          |             |                            | Salary                     | FICA               | Retirement          |
| Communication Specialist #1       |             |                            | 56,901                     | 4,353              | 5,064               |
| Communication Specialist #2       |             |                            | 56,901                     | 4,353              | 5,064               |
| Communication Specialist #3       |             |                            | 54,102                     | 4,139              | 4,815               |
| Communication Specialist #4       |             |                            | 53,485                     | 4,092              | 4,653               |
| Communication Specialist #5       |             |                            | 52,494                     | 4,016              | 4,567               |
| Communication Specialist #6       |             |                            | 46,169                     | 3,532              | 4,109               |
| Communication Specialist #7       |             |                            | 44,227                     | 3,383              | 3,936               |
| Part Time                         |             |                            | 5,000                      | 383                | 445                 |
| Holiday Buy-back                  |             |                            | 10,000                     | 765                |                     |
| Stipend                           |             |                            | 6,000                      | 459                | 534                 |
|                                   |             |                            | <b>385,281</b>             | <b>29,474</b>      | <b>33,188</b>       |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14   | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|--|---------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>Animal Control Officer</b>            |               |                            |                            |                    |                     |
| Salaries                                 | 35,961        | 43,168                     | 43,857                     | 1.60%              | 689                 |
| FICA                                     | 2,763         | 3,302                      | 3,355                      | 1.60%              | 53                  |
| <b>Total Salaries and Benefits</b>       | <b>38,724</b> | <b>46,470</b>              | <b>47,212</b>              | <b>1.60%</b>       | <b>742</b>          |
| Telephone                                | 372           | 600                        | 600                        | 0.00%              | 0                   |
| Fuel and Gas                             | 2,016         | 3,800                      | 3,800                      | 0.00%              | 0                   |
| Contracts                                | 3,725         | 6,000                      | 6,000                      | 0.00%              | 0                   |
| Equipment                                | 339           | 500                        | 500                        | 0.00%              | 0                   |
| Printing and Advertising                 | 52            | 800                        | 800                        | 0.00%              | 0                   |
| Repairs & Maintenance - Equip            | 1,793         | 1,100                      | 1,100                      | 0.00%              | 0                   |
| Training                                 | 822           | 1,000                      | 1,000                      | 0.00%              | 0                   |
| Meetings & Memberships                   | 2,035         | 500                        | 500                        | 0.00%              | 0                   |
| Supplies                                 | 14            | 500                        | 500                        | 0.00%              | 0                   |
| Uniforms                                 | 160           | 700                        | 700                        | 0.00%              | 0                   |
| <b>Total Non-Salary Expenditures</b>     | <b>11,328</b> | <b>15,500</b>              | <b>15,500</b>              | <b>0.00%</b>       | <b>0</b>            |
| <b>Total Expenditures</b>                | <b>50,053</b> | <b>61,970</b>              | <b>62,712</b>              | <b>1.20%</b>       | <b>742</b>          |
| ACO User Fees                            | -14,233       | -15,000                    | -15,000                    | 0.00%              | 0                   |
| <b>Net Operating Expenditures</b>        | <b>35,820</b> | <b>46,970</b>              | <b>47,712</b>              | <b>1.58%</b>       | <b>742</b>          |
| <b>Total Requested Tax Appropriation</b> | <b>35,820</b> | <b>46,970</b>              | <b>47,712</b>              | <b>1.58%</b>       | <b>742</b>          |

| Position | Salary        | FICA         | Retirement |
|----------|---------------|--------------|------------|
| ACO1     | 32,181        | 2,462        | 0          |
| ACO2     | 7,612         | 582          | 0          |
| RK1      | 4,064         | 311          | 0          |
|          | <b>43,857</b> | <b>3,355</b> | <b>0</b>   |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14   | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|--|---------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>Harbor Management</b>                 |               |                            |                            |                    |                     |
| Salaries                                 | 28,621        | 34,396                     | 36,116                     | 5.00%              | 1,720               |
| FICA                                     | 2,190         | 2,631                      | 2,763                      | 5.00%              | 132                 |
| <b>Total Salaries and Benefits</b>       | <b>30,811</b> | <b>37,027</b>              | <b>38,879</b>              | <b>5.00%</b>       | <b>1,852</b>        |
| Telephone                                | 960           | 950                        | 1,000                      | 5.26%              | 50                  |
| Fuel/Gas                                 | 1,334         | 2,600                      | 2,600                      | 0.00%              | 0                   |
| Contracts                                | 2,389         | 2,500                      | 2,500                      | 0.00%              | 0                   |
| Repairs & Maintenance - Equip            | 6,512         | 5,000                      | 5,000                      | 0.00%              | 0                   |
| Repairs & Maintenance - Bldg             | 48            | 0                          | 500                        | 100.00%            | 500                 |
| Training                                 | 1,273         | 2,000                      | 2,000                      | 0.00%              | 0                   |
| Equipment                                | 0             | 1,000                      | 1,000                      | 0.00%              | 0                   |
| Meetings/Membership                      | 0             | 500                        | 500                        | 0.00%              | 0                   |
| Travel                                   | 216           | 500                        | 500                        | 0.00%              | 0                   |
| Supplies                                 | 1,756         | 2,200                      | 2,200                      | 0.00%              | 0                   |
| Signs/Advertising                        | 0             | 250                        | 250                        | 0.00%              | 0                   |
| Printing/Advertising                     | 247           | 400                        | 400                        | 0.00%              | 0                   |
| Uniforms                                 | 712           | 800                        | 800                        | 0.00%              | 0                   |
| <b>Total Non-Salary Expenditures</b>     | <b>15,448</b> | <b>18,700</b>              | <b>19,250</b>              | <b>2.94%</b>       | <b>550</b>          |
| <b>Total Requested Tax Appropriation</b> | <b>46,259</b> | <b>55,727</b>              | <b>58,129</b>              | <b>4.31%</b>       | <b>2,402</b>        |

| Position                  | Salary        | FICA         | Retirement |
|---------------------------|---------------|--------------|------------|
| Harbor Master             | 22,576        | 1,727        |            |
| Harbor Master's Assistant | 8,848         | 677          |            |
| Harbor Master's Assistant | 4,692         | 359          |            |
|                           | <b>36,116</b> | <b>2,763</b> | <b>0</b>   |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14    | Approved Budget FY15 | Proposed Budget FY16 | % Change + or - | \$ Change + or - |
|--|----------------|----------------------|----------------------|-----------------|------------------|
| <b>York Village Fire Station</b>         |                |                      |                      |                 |                  |
| Salaries                                 | 214,406        | 241,000              | 233,951              | -2.92%          | -7,049           |
| Salaries - Fire Chief                    | 8,160          | 8,200                | 9,000                | 9.76%           | 800              |
| Salaries - Fire Inspections              | 1,125          | 2,000                | 2,040                | 2.00%           | 40               |
| Salaries/Stipend Agility Training CBA    | 0              | 0                    | 1,200                | 100.00%         | 1,200            |
| FICA                                     | 16,741         | 19,638               | 19,191               | -2.27%          | -447             |
| Retirement                               | 12,108         | 18,106               | 19,192               | 6.00%           | 1,087            |
| Health Benefits                          | 47,246         | 50,300               | 56,225               | 11.78%          | 5,925            |
| <b>Total Salaries and Benefits</b>       | <b>299,786</b> | <b>339,244</b>       | <b>340,800</b>       | <b>0.46%</b>    | <b>1,556</b>     |
| Utilities                                | 6,358          | 8,800                | 8,200                | -6.82%          | -600             |
| Telephone                                | 6,137          | 8,000                | 7,200                | -10.00%         | -800             |
| Heat                                     | 3,759          | 9,000                | 5,200                | -42.22%         | -3,800           |
| Fuel/Gas                                 | 13,269         | 12,000               | 15,000               | 25.00%          | 3,000            |
| Contracts                                | 2,658          | 2,500                | 2,800                | 12.00%          | 300              |
| Equipment                                | 27,998         | 28,000               | 30,000               | 7.14%           | 2,000            |
| Printing/Advertising                     | 416            | 775                  | 775                  | 0.00%           | 0                |
| Repairs & Maintenance - Bldg             | 12,610         | 10,000               | 10,000               | 0.00%           | 0                |
| Repairs & Maintenance - Equip            | 30,304         | 28,000               | 32,000               | 14.29%          | 4,000            |
| Repairs & Maintenance - Radio            | 9,108          | 9,000                | 9,000                | 0.00%           | 0                |
| Travel                                   | 150            | 0                    | 150                  | 100.00%         | 150              |
| Meetings & Membership                    | 500            | 8,500                | 2,000                | -76.47%         | -6,500           |
| Training                                 | 3,365          | 4,900                | 6,000                | 22.45%          | 1,100            |
| Wellness Benefits Full Timers/CBA        | 0              | 0                    | 2,235                | 100.00%         | 2,235            |
| Firefighter Insurance                    | 3,677          | 3,789                | 3,800                | 0.29%           | 11               |
| Supplies                                 | 1,189          | 1,100                | 1,100                | 0.00%           | 0                |
| Office Supplies                          | 125            | 0                    | 0                    | 0.00%           | 0                |
| Uniforms                                 | 1,944          | 2,000                | 2,000                | 0.00%           | 0                |
| Medical Supplies                         | 2,580          | 2,200                | 2,600                | 18.18%          | 400              |
| Fire Prevention Supplies                 | 541            | 3,000                | 2,000                | -33.33%         | -1,000           |
| <b>Total Non-Salary Expenditures</b>     | <b>126,685</b> | <b>141,564</b>       | <b>142,060</b>       | <b>0.35%</b>    | <b>496</b>       |
| <b>Total Requested Tax Appropriation</b> | <b>426,471</b> | <b>480,808</b>       | <b>482,860</b>       | <b>0.43%</b>    | <b>2,052</b>     |

| Position                                | Salary         | FICA          | Retirement    |
|---|----------------|---------------|---------------|
| FF1                                     | 75,783         | 5,797         | 6,745         |
| FF2                                     | 62,334         | 4,769         | 5,548         |
| FF3                                     | 62,334         | 5,126         | 4,675         |
| Volunteer Stipends                      | 8,500          | 650           |               |
| additional part-time/overtime/sick time | 25,000         | 1,913         | 2,225         |
|   | <b>233,951</b> | <b>18,255</b> | <b>19,192</b> |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14    | Approved Budget FY15 | Proposed Budget FY16 | % Change + or - | \$ Change + or - |
|--|----------------|----------------------|----------------------|-----------------|------------------|
| <b>York Beach Fire Station</b>           |                |                      |                      |                 |                  |
| Salaries                                 | 232,224        | 245,310              | <b>261,310</b>       | <b>6.52%</b>    | 16,000           |
| Salaries - Fire Chief                    | 8,157          | 8,323                | <b>9,000</b>         | <b>8.13%</b>    | 677              |
| Salaries - Fire Inspection               | 5,003          | 5,100                | <b>5,200</b>         | <b>1.96%</b>    | 100              |
| Salaries/Stipend Agility Training CBA    | 0              | 0                    | <b>1,200</b>         | <b>100.00%</b>  | 1,200            |
| FICA                                     | 17,982         | 19,430               | <b>21,168</b>        | <b>8.95%</b>    | 1,738            |
| Retirement                               | 18,070         | 18,287               | <b>22,410</b>        | <b>22.54%</b>   | 4,123            |
| Health Benefits                          | 47,650         | 45,229               | <b>51,241</b>        | <b>13.29%</b>   | 6,012            |
| <b>Total Salaries and Benefits</b>       | <b>329,085</b> | <b>341,679</b>       | <b>371,529</b>       | <b>8.74%</b>    | <b>29,850</b>    |
| Utilities                                | 4,860          | 7,500                | <b>7,285</b>         | <b>-2.87%</b>   | -215             |
| Telephone                                | 5,586          | 5,950                | <b>5,950</b>         | <b>0.00%</b>    | 0                |
| Heat                                     | 10,701         | 13,500               | <b>11,500</b>        | <b>-14.81%</b>  | -2,000           |
| Fuel/Gas                                 | 4,580          | 6,500                | <b>6,500</b>         | <b>0.00%</b>    | 0                |
| Contracts                                | 3,682          | 3,000                | <b>3,682</b>         | <b>22.73%</b>   | 682              |
| Equipment                                | 26,573         | 19,840               | <b>20,000</b>        | <b>0.81%</b>    | 160              |
| Printing/Advertising                     | 0              | 650                  | <b>650</b>           | <b>0.00%</b>    | 0                |
| Repairs & Maintenance - Building         | 42,890         | 10,000               | <b>10,000</b>        | <b>0.00%</b>    | 0                |
| Repairs & Maintenance - Equip            | 14,293         | 22,000               | <b>22,000</b>        | <b>0.00%</b>    | 0                |
| Repairs & Maintenance - Radio            | 7,898          | 8,000                | <b>8,000</b>         | <b>0.00%</b>    | 0                |
| Training                                 | 3,489          | 12,200               | <b>11,000</b>        | <b>-9.84%</b>   | -1,200           |
| Wellness Benefits Full Timers/CBA        | 0              | 0                    | <b>2,235</b>         | <b>100.00%</b>  | 2,235            |
| Firefighters' Insurance                  | 3,677          | 3,677                | <b>3,677</b>         | <b>0.00%</b>    | 0                |
| Supplies                                 | 2,426          | 4,000                | <b>4,000</b>         | <b>0.00%</b>    | 0                |
| Uniforms                                 | 1,562          | 2,000                | <b>2,000</b>         | <b>0.00%</b>    | 0                |
| Medical Supplies                         | 12,261         | 4,000                | <b>4,000</b>         | <b>0.00%</b>    | 0                |
| Fire Prevention Supplies                 | 1,144          | 3,300                | <b>3,300</b>         | <b>0.00%</b>    | 0                |
| <b>Total Non-Salary Expenditures</b>     | <b>145,622</b> | <b>126,117</b>       | <b>125,779</b>       | <b>-0.27%</b>   | <b>-338</b>      |
| <b>Total Requested Tax Appropriation</b> | <b>474,707</b> | <b>467,796</b>       | <b>497,308</b>       | <b>6.31%</b>    | <b>29,512</b>    |

| Position                                | Salary | FICA  | Retirement |
|---|--------|-------|------------|
| FF1                                     | 77,326 | 5,915 | 6,745      |
| FF2                                     | 77,326 | 5,915 | 6,745      |
| FFs                                     | 76,758 | 5,872 | 6,695      |
| Volunteer compensation for Training     | 4,900  | 375   |            |
| additional part-time/overtime/sick time | 25,000 | 1,913 | 2,225      |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14    | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|--|----------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>Public Health</b>                     |                |                            |                            |                    |                     |
| Mosquito Control                         | 40,000         | 40,000                     | <b>40,000</b>              | <b>0.00%</b>       | 0                   |
| York Volunteer Ambulance Association     | 40,000         | 40,000                     | <b>40,000</b>              | <b>0.00%</b>       | 0                   |
| <b>Hydrants</b>                          |                |                            |                            |                    |                     |
| York Water District                      | 811,400        | 858,869                    | <b>965,939</b>             | <b>12.47%</b>      | 107,070             |
| Kennebunk, Kennebunkport & Wells Water   | 5,817          | 5,500                      | <b>5,992</b>               | <b>8.95%</b>       | 492                 |
| Kittery                                  | 37,864         | 38,242                     | <b>38,817</b>              | <b>1.50%</b>       | 575                 |
| <b>Total Requested Tax Appropriation</b> | <b>855,080</b> | <b>902,611</b>             | <b>1,010,748</b>           | <b>11.98%</b>      | <b>108,137</b>      |

\* York 366 hydrants, Kennebunk 6 hydrants and Kittery 46 hydrants

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14   | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|--|---------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>Department of Public Works</b>        |               |                            |                            |                    |                     |
| <b>Tree Care</b>                         |               |                            |                            |                    |                     |
| Fuel                                     | 295           | 1,300                      | 1,300                      | 0.00%              | 0                   |
| Tree Removal                             | 12,820        | 20,000                     | 21,000                     | 5.00%              | 1,000               |
| Hired Equipment                          | 4,800         | 5,000                      | 5,200                      | 4.00%              | 200                 |
| Supplies                                 | 610           | 1,500                      | 1,500                      | 0.00%              | 0                   |
| Transfer in from Reserve                 | -6,328        | 0                          | 0                          | 0.00%              | 0                   |
| <b>Total Requested Tax Appropriation</b> | <b>12,197</b> | <b>27,800</b>              | <b>29,000</b>              | <b>4.32%</b>       | <b>1,200</b>        |
| <b>White Goods</b>                       |               |                            |                            |                    |                     |
| Salaries                                 | 20,256        | 25,000                     | 25,500                     | 2.00%              | 500                 |
| FICA                                     | 1,543         | 2,000                      | 1,951                      | -2.46%             | -49                 |
| Retirement                               | 193           | 0                          | 0                          | 0.00%              | 0                   |
| Health Benefits                          | 239.25        | 0                          | 0                          | 0.00%              | 0                   |
| <b>Total Salaries and Benefits</b>       | <b>22,231</b> | <b>27,000</b>              | <b>27,451</b>              | <b>1.67%</b>       | <b>451</b>          |
| Fuel/Gas                                 | 777           | 500                        | 800                        | 60.00%             | 300                 |
| Contracted Services (brush grinding)     | 27,239        | 28,000                     | 30,000                     | 7.14%              | 2,000               |
| Property Maintenance/Paving              | 29,091        | 10,500                     | 12,600                     | 20.00%             | 2,100               |
| Utilities                                | 3,260         | 2,300                      | 3,300                      | 43.48%             | 1,000               |
| Repairs & Maintenance - Equip            | 1,140         | 3,000                      | 3,000                      | 0.00%              | 0                   |
| Wells/Permits                            | 5,060         | 4,333                      | 5,000                      | 15.39%             | 667                 |
| Supplies                                 | 1,751         | 2,000                      | 2,000                      | 0.00%              | 0                   |
| Uniforms                                 | 41            | 320                        | 320                        | 0.00%              | 0                   |
| <b>Total Non-Salary Expenditures</b>     | <b>68,358</b> | <b>50,953</b>              | <b>57,020</b>              | <b>11.91%</b>      | <b>6,067</b>        |
| Misc Revenue                             | -200          | 0                          | 0                          | 0.00%              | 0                   |
| <b>Total Requested Tax Appropriation</b> | <b>90,389</b> | <b>77,953</b>              | <b>84,471</b>              | <b>8.36%</b>       | <b>6,518</b>        |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14      | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|--|------------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>General Highway</b>                   |                  |                            |                            |                    |                     |
| Salaries                                 | 604,842          | 617,310                    | 649,434                    | 5.20%              | 32,124              |
| FICA                                     | 46,202           | 48,877                     | 51,671                     | 5.72%              | 2,793               |
| Retirement                               | 38,317           | 45,637                     | 52,946                     | 16.01%             | 7,309               |
| Health Benefits                          | 136,361          | 147,870                    | 152,934                    | 3.42%              | 5,064               |
| <b>Total Salaries and Benefits</b>       | <b>825,722</b>   | <b>859,695</b>             | <b>906,984</b>             | <b>5.50%</b>       | <b>47,289</b>       |
| Utilities/Services                       | 9,489            | 10,675                     | 10,675                     | 0.00%              | 0                   |
| Telephone                                | 4,924            | 6,100                      | 7,000                      | 14.75%             | 900                 |
| Heat                                     | 331              | 1,000                      | 1,000                      | 0.00%              | 0                   |
| Fuel/Gas                                 | 33,535           | 34,000                     | 35,000                     | 2.94%              | 1,000               |
| Contracts                                | 117,285          | 120,000                    | 120,000                    | 0.00%              | 0                   |
| Cleaning & Maintenance                   | 2,395            | 2,000                      | 2,400                      | 20.00%             | 400                 |
| Printing/Advertising                     | 391              | 750                        | 750                        | 0.00%              | 0                   |
| Repairs & Maintenance - Bldg             | 7,836            | 7,800                      | 8,000                      | 2.56%              | 200                 |
| Repairs & Maintenance - Equip            | 71,533           | 65,500                     | 70,500                     | 7.63%              | 5,000               |
| Training                                 | 355              | 500                        | 500                        | 0.00%              | 0                   |
| Travel                                   | 2,158            | 1,800                      | 2,000                      | 11.11%             | 200                 |
| Hired Equipment                          | 20,083           | 23,500                     | 24,000                     | 2.13%              | 500                 |
| Signal Maintenance                       | 8,020            | 7,400                      | 8,500                      | 14.86%             | 1,100               |
| Supplies                                 | 15,655           | 16,000                     | 16,000                     | 0.00%              | 0                   |
| Office Supplies                          | 1,209            | 1,700                      | 1,700                      | 0.00%              | 0                   |
| Culverts/Catch Basins                    | 30,728           | 30,000                     | 32,000                     | 6.67%              | 2,000               |
| Sand/Gravel                              | 62,878           | 57,000                     | 60,000                     | 5.26%              | 3,000               |
| Signs/Street Markers                     | 44,554           | 43,000                     | 45,000                     | 4.65%              | 2,000               |
| Hot Top/Cold Patch                       | 17,648           | 17,000                     | 18,000                     | 5.88%              | 1,000               |
| Uniforms                                 | 5,041            | 7,000                      | 7,000                      | 0.00%              | 0                   |
| <b>Total Non-Salary Expenditures</b>     | <b>456,046</b>   | <b>452,725</b>             | <b>470,025</b>             | <b>3.82%</b>       | <b>17,300</b>       |
| Misc. Revenues                           | -3,630           | 0                          | 0                          | 0.00%              | 0                   |
| <b>Total Operating Expenditures</b>      | <b>1,278,138</b> | <b>1,312,420</b>           | <b>1,377,009</b>           | <b>4.92%</b>       | <b>64,589</b>       |
| <b>Capital Maintenance Items:</b>        |                  |                            |                            |                    |                     |
| Paving Town Roads                        | 280,117          | 512,409                    | 550,000                    | 7.34%              | 37,591              |
| Bell Marsh                               | 0                | 25,000                     | 0                          | -100.00%           | -25,000             |
| Church Street Sidewalk                   | 0                | 0                          | 10,000                     | 100.00%            | 10,000              |
| Pickup Truck w/Plow                      | 0                | 45,000                     | 0                          | -100.00%           | -45,000             |
| <b>Total Capital Maintenance</b>         | <b>280,117</b>   | <b>582,409</b>             | <b>560,000</b>             | <b>-3.85%</b>      | <b>-22,409</b>      |
| <b>Total Requested Tax Appropriation</b> | <b>1,558,255</b> | <b>1,894,829</b>           | <b>1,937,009</b>           | <b>2.23%</b>       | <b>42,180</b>       |

**Town of York  
Proposed Budget FY 2016**

|                                    | Actual FY14 | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|------------------------------------|-------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>General Highway (continued)</b> |             |                            |                            |                    |                     |
| <b>General Highway Salaries</b>    |             |                            |                            |                    |                     |
| Position                           |             | Salary                     | FICA                       | Retirement         |                     |
| Superintendent                     |             | 65,998                     | 5,049                      | 5,874              |                     |
| Foreman                            |             | 52,118                     | 4,286                      | 3,909              |                     |
| Vehicle Maintenance Supervisor     |             | 39,167                     | 2,996                      | 3,486              |                     |
| Equipment Operator                 |             | 39,180                     | 2,997                      | 3,487              |                     |
| Equipment Operator                 |             | 30,328                     | 2,494                      | 2,275              |                     |
| Equipment Operator                 |             | 39,180                     | 3,222                      | 2,938              |                     |
| Equipment Operator                 |             | 34,048                     | 2,800                      | 2,554              |                     |
| Equipment Operator                 |             | 28,236                     | 2,322                      | 2,118              |                     |
| Equipment Operator                 |             | 28,236                     | 2,322                      | 2,118              |                     |
| Equipment Operator                 |             | 23,457                     | 1,794                      | 2,088              |                     |
| Equipment Operator                 |             | 30,984                     | 2,370                      | 2,758              |                     |
| Equipment Operator                 |             | 32,479                     | 2,671                      | 2,436              |                     |
| Equipment Operator                 |             | 23,457                     | 1,794                      | 2,088              |                     |
| Heavy Equipment Operator           |             | 43,107                     | 3,298                      | 3,837              |                     |
| Equipment Operator                 |             | 29,561                     | 2,431                      | 2,217              |                     |
| Clerk (includes step)              |             | 24,134                     | 1,985                      | 1,810              |                     |
| Equipment Operator                 |             | 37,392                     | 2,860                      | 3,328              |                     |
| Overtime                           |             | 27,132                     | 2,231                      | 2,035              |                     |
| Special Police Detail              |             |                            |                            |                    |                     |
| Part-Time/Special Detail           |             | 21,242                     | 1,747                      | 1,593              |                     |
|                                    |             | <b>649,434</b>             | <b>51,671</b>              | <b>52,946</b>      |                     |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14      | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|--|------------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>Winter Maintenance</b>                |                  |                            |                            |                    |                     |
| Salaries                                 | 558,956          | 537,598                    | <b>560,384</b>             | <b>4.24%</b>       | 22,786              |
| FICA                                     | 42,504           | 42,465                     | <b>44,706</b>              | <b>5.28%</b>       | 2,241               |
| Retirement                               | 36,769           | 39,636                     | <b>43,505</b>              | <b>9.76%</b>       | 3,870               |
| Health Benefits                          | 105,873          | 107,215                    | <b>110,745</b>             | <b>3.29%</b>       | 3,530               |
| <b>Total Salaries and Benefits</b>       | <b>744,102</b>   | <b>726,913</b>             | <b>759,340</b>             | <b>4.46%</b>       | <b>32,427</b>       |
| Utilities/Services                       | 6,489            | 5,300                      | <b>6,500</b>               | <b>22.64%</b>      | 1,200               |
| Telephone                                | 4,951            | 5,000                      | <b>5,500</b>               | <b>10.00%</b>      | 500                 |
| Heat                                     | 7,135            | 6,300                      | <b>7,000</b>               | <b>11.11%</b>      | 700                 |
| Fuel/Gas                                 | 55,521           | 50,000                     | <b>55,000</b>              | <b>10.00%</b>      | 5,000               |
| Training                                 | 155              | 500                        | <b>500</b>                 | <b>0.00%</b>       | 0                   |
| Travel                                   | 0                | 0                          | <b>0</b>                   | <b>0.00%</b>       | 0                   |
| Contracts                                | 6,983            | 20,000                     | <b>20,000</b>              | <b>0.00%</b>       | 0                   |
| Cleaning & Maintenance                   | 864              | 1,969                      | <b>1,969</b>               | <b>0.00%</b>       | 0                   |
| Repairs & Maintenance - Buildings        | 16,669           | 18,000                     | <b>18,000</b>              | <b>0.00%</b>       | 0                   |
| Repairs & Maintenance - Equipment        | 60,227           | 55,000                     | <b>60,000</b>              | <b>9.09%</b>       | 5,000               |
| Hired Equipment                          | 24,452           | 27,500                     | <b>27,500</b>              | <b>0.00%</b>       | 0                   |
| Supplies                                 | 9,058            | 10,500                     | <b>10,500</b>              | <b>0.00%</b>       | 0                   |
| Office Supplies                          | 686              | 1,100                      | <b>1,100</b>               | <b>0.00%</b>       | 0                   |
| Sand/Gravel                              | 990              | 17,800                     | <b>17,800</b>              | <b>0.00%</b>       | 0                   |
| D Icing Materials                        | 227,549          | 248,500                    | <b>275,000</b>             | <b>10.66%</b>      | 26,500              |
| Uniforms                                 | 6,972            | 5,100                      | <b>6,000</b>               | <b>17.65%</b>      | 900                 |
| <b>Total Non-Salary Expenditures</b>     | <b>428,702</b>   | <b>472,569</b>             | <b>512,369</b>             | <b>8.42%</b>       | <b>39,800</b>       |
| Misc Revenue                             | -13,664          | 0                          | <b>0</b>                   | <b>0.00%</b>       |                     |
| <b>Total Requested Tax Appropriation</b> | <b>1,159,139</b> | <b>1,199,482</b>           | <b>1,271,709</b>           | <b>6.02%</b>       | <b>72,227</b>       |

**Town of York  
Proposed Budget FY 2016**

|                                    | Actual FY14 | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|------------------------------------|-------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>Winter Maintenance Salaries</b> |             |                            |                            |                    |                     |
| <b>Position</b>                    |             |                            | <b>Salary</b>              | <b>FICA</b>        | <b>Retirement</b>   |
| Superintendent                     |             |                            | 47,761                     | 3,654              | 4,251               |
| Foreman                            |             |                            | 39,774                     | 3,271              | 2,983               |
| Vehicle Maintenance Supervisor     |             |                            | 28,345                     | 2,168              | 2,523               |
| Equipment Operator                 |             |                            | 29,900                     | 2,287              | 2,523               |
| Equipment Operator                 |             |                            | 22,423                     | 1,844              | 1,682               |
| Equipment Operator                 |             |                            | 28,354                     | 2,332              | 2,127               |
| Equipment Operator                 |             |                            | 25,984                     | 2,137              | 1,949               |
| Equipment Operator                 |             |                            | 20,434                     | 1,680              | 1,533               |
| Equipment Operator                 |             |                            | 20,608                     | 1,695              | 1,546               |
| Equipment Operator                 |             |                            | 16,975                     | 1,299              | 1,511               |
| Equipment Operator                 |             |                            | 22,422                     | 1,715              | 1,996               |
| Equipment Operator                 |             |                            | 23,505                     | 1,933              | 1,763               |
| Equipment Operator                 |             |                            | 16,975                     | 1,299              | 1,511               |
| Heavy Equipment Operator           |             |                            | 31,196                     | 2,386              | 2,776               |
| Equipment Operator                 |             |                            | 21,393                     | 1,759              | 1,604               |
| Clerk                              |             |                            | 17,465                     | 1,436              | 1,310               |
| Equipment Operator                 |             |                            | 27,060                     | 2,070              | 2,408               |
| Overtime                           |             |                            | 100,144                    | 8,236              | 7,511               |
| Part-Time                          |             |                            | 19,666                     | 1,504              |                     |
|                                    |             |                            | <b>560,384</b>             | <b>44,706</b>      | <b>43,505</b>       |

| <b>DPW Contracted Services</b>           |                  |                  |                  |              |               |
|--|------------------|------------------|------------------|--------------|---------------|
| Street Lights                            | 145,257          | 135,000          | <b>145,000</b>   | <b>7.41%</b> | 10,000        |
| Traffic Lights                           | 1,729            | 2,100            | <b>2,100</b>     | <b>0.00%</b> | 0             |
| Paint/Hazardous Waste/R&M/Utility/svs    | 17,994           | 29,000           | <b>29,000</b>    | <b>0.00%</b> | 0             |
| Waste Pickup                             | 1,276,548        | 1,450,000        | <b>1,475,000</b> | <b>1.72%</b> | 25,000        |
| <b>Total Requested Tax Appropriation</b> | <b>1,441,527</b> | <b>1,616,100</b> | <b>1,651,100</b> | <b>2.17%</b> | <b>35,000</b> |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14    | Approved Budget FY15 | Proposed Budget FY16 | % Change + or - | \$ Change + or - |
|--|----------------|----------------------|----------------------|-----------------|------------------|
| <b>School Grounds and Maintenance</b>    |                |                      |                      |                 |                  |
| Salaries                                 | 67,957         | 61,260               | <b>65,029</b>        | <b>6.15%</b>    | 3,769            |
| FICA                                     | 5,386          | 4,988                | <b>5,289</b>         | <b>6.03%</b>    | 301              |
| Retirement                               | 3,780          | 3,803                | <b>4,097</b>         | <b>7.74%</b>    | 294              |
| Health Benefits                          | 7,783          | 7,953                | <b>8,609</b>         | <b>8.25%</b>    | 656              |
| <b>Total Salaries and Benefits</b>       | <b>84,906</b>  | <b>78,004</b>        | <b>83,024</b>        | <b>6.44%</b>    | <b>5,020</b>     |
| Gas/Fuel                                 | 2,865          | 5,000                | <b>5,000</b>         | <b>0.00%</b>    | 0                |
| Contracts - turf maintenance             | 21,180         | 25,000               | <b>25,000</b>        | <b>0.00%</b>    | 0                |
| Equipment                                | 3,352          | 3,000                | <b>3,000</b>         | <b>0.00%</b>    | 0                |
| Repairs & Maintenance - Equipment        | 4,379          | 5,000                | <b>5,000</b>         | <b>0.00%</b>    | 0                |
| Grounds Maintenance                      | 0              | 3,000                | <b>3,000</b>         | <b>0.00%</b>    | 0                |
| Supplies                                 | 17,248         | 20,000               | <b>20,000</b>        | <b>0.00%</b>    | 0                |
| <b>Total Non-Salary Expenditures</b>     | <b>49,024</b>  | <b>61,000</b>        | <b>61,000</b>        | <b>0.00%</b>    | <b>0</b>         |
| <b>Total Requested Tax Appropriation</b> | <b>133,930</b> | <b>139,004</b>       | <b>144,024</b>       | <b>3.61%</b>    | <b>5,020</b>     |

| Position            | Salary        | FICA         | Retirement   |
|---------------------|---------------|--------------|--------------|
| Grounds Keeper      | 54,629        | 4,493        | 4,097        |
| <b>Part Time</b>    |               |              |              |
| Grounds Maintenance | 10,400        | 796          | 0            |
|                     | <b>65,029</b> | <b>5,289</b> | <b>4,097</b> |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14    | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|--|----------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>Public Buildings, Grounds and Beaches</b> |                |                            |                            |                    |                     |
| Salaries                                     | 392,922        | 443,393                    | <b>441,800</b>             | <b>-0.36%</b>      | -1,593              |
| FICA   | 30,579         | 31,939                     | <b>35,190</b>              | <b>10.18%</b>      | 3,251               |
| Retirement                                   | 18,553         | 19,337                     | <b>22,146</b>              | <b>14.53%</b>      | 2,809               |
| Health Benefits                              | 52,289         | 51,900                     | <b>61,879</b>              | <b>19.23%</b>      | 9,979               |
| <b>Total Salaries and Benefits</b>           | <b>494,343</b> | <b>546,568</b>             | <b>561,016</b>             | <b>2.64%</b>       | <b>14,447</b>       |
| Utilities                                    | 9,963          | 11,500                     | <b>11,500</b>              | <b>0.00%</b>       | 0                   |
| Telephone                                    | 2,568          | 2,400                      | <b>2,600</b>               | <b>8.33%</b>       | 200                 |
| Heat   | 6,904          | 6,000                      | <b>5,000</b>               | <b>-16.67%</b>     | -1,000              |
| Fuel/Gas                                     | 17,819         | 16,000                     | <b>16,000</b>              | <b>0.00%</b>       | 0                   |
| Contracts                                    | 39,061         | 39,000                     | <b>39,000</b>              | <b>0.00%</b>       | 0                   |
| Equipment                                    | 3,310          | 7,500                      | <b>7,000</b>               | <b>-6.67%</b>      | -500                |
| Printing/Advertising                         | 1,097          | 500                        | <b>500</b>                 | <b>0.00%</b>       | 0                   |
| Repairs & Maintenance - Bldg                 | 3,036          | 2,500                      | <b>2,500</b>               | <b>0.00%</b>       | 0                   |
| Repairs & Maintenance - Equip                | 8,077          | 8,000                      | <b>8,000</b>               | <b>0.00%</b>       | 0                   |
| Postage                                      | 0              | 500                        | <b>500</b>                 | <b>0.00%</b>       | 0                   |
| Travel                                       | 185            | 0                          | <b>0</b>                   | <b>0.00%</b>       | 0                   |
| Meetings & Memberships                       | 225            | 440                        | <b>440</b>                 | <b>0.00%</b>       | 0                   |
| Supplies                                     | 18,260         | 25,000                     | <b>25,000</b>              | <b>0.00%</b>       | 0                   |
| Office Supplies                              | 0              | 250                        | <b>250</b>                 | <b>0.00%</b>       | 0                   |
| Uniforms                                     | 5,917          | 4,500                      | <b>5,000</b>               | <b>11.11%</b>      | 500                 |
| <b>Total Non-Salary Expenditures</b>         | <b>116,422</b> | <b>124,090</b>             | <b>123,290</b>             | <b>-0.64%</b>      | <b>-800</b>         |
| <b>Total Operating Expenditures</b>          | <b>610,765</b> | <b>670,658</b>             | <b>684,306</b>             | <b>2.03%</b>       | <b>13,647</b>       |
| <b>Capital Maintenance Items</b>             |                |                            |                            |                    |                     |
| Grounds Mower                                | 0              | -                          | <b>14,000</b>              | <b>100.00%</b>     | 14,000              |
| 4WD Pickup Truck                             | 26,740         | 0                          | <b>0</b>                   | <b>0.00%</b>       | 0                   |
| <b>Total Capital Maintenance Items</b>       | <b>26,740</b>  | <b>0</b>                   | <b>14,000</b>              | <b>100.00%</b>     | <b>14,000</b>       |
| <b>Total Requested Tax Appropriation</b>     | <b>637,505</b> | <b>670,658</b>             | <b>698,306</b>             | <b>4.12%</b>       | <b>27,647</b>       |

Please note that the FY15 budget column for the salary line has been increased by \$39,500, to reflect the movement of the Conservation Coordinators previously salary carried in the Mt. Agamenticus budget in FY15 now shown in the Public Buildings, Grounds and Beaches.

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14 | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|--|-------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>Public Buildings, Grounds and Beaches (Continued)</b> |             |                            |                            |                    |                     |
| <b>Position / Full Time</b>                              |             |                            | <b>Salary</b>              | <b>FICA</b>        | <b>Retirement</b>   |
| Parks & Recreation Director                              |             |                            | 100,765                    | 8,287              | 7,557               |
| Parks Foreman  |             |                            | 65,123                     | 5,356              | 4,884               |
| Grounds Keeper   |             |                            | 44,372                     | 3,394              | 3,949               |
| Conservation Coordinator                                 |             |                            | 56,830                     | 4,674              | 4,262               |
| 1/2 Secretarial  |             |                            | 19,910                     | 1,637              | 1,493               |
| <b>Part Time</b>   |             |                            |                            |                    |                     |
| Grounds Maintenance                                      |             |                            | 34,560                     | 2,644              |                     |
| Beach Maintenance  |             |                            | 35,520                     | 2,717              |                     |
| Lifeguards   |             |                            | 84,720                     | 6,481              |                     |
|  |             |                            | <b>441,800</b>             | <b>35,190</b>      | <b>22,146</b>       |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14    | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|--|----------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>Human Services</b>                    |                |                            |                            |                    |                     |
| <b>Recreation Department</b>             |                |                            |                            |                    |                     |
| Salaries                                 | 102,608        | 104,506                    | <b>100,900</b>             | -3.45%             | -3,606              |
| FICA                                     | 8,012          | 8,419                      | <b>7,912</b>               | -6.02%             | -507                |
| Retirement                               | 7,263          | 7,930                      | <b>8,508</b>               | 7.29%              | 578                 |
| Health Benefits                          | 17,718         | 17,583                     | <b>23,575</b>              | 34.08%             | 5,992               |
| <b>Total Salaries and Benefits</b>       | <b>135,601</b> | <b>138,439</b>             | <b>140,895</b>             | 1.77%              | 2,457               |
| <b>Total Requested Tax Appropriation</b> | <b>135,601</b> | <b>138,439</b>             | <b>140,895</b>             | 1.77%              | 2,457               |

| Position / Full-Time          | Salary         | FICA         | Retirement   |
|-------------------------------|----------------|--------------|--------------|
| Assistant Recreation Director | 67,178         | 5,139        | 5,979        |
| Recreation Specialist 25%     | 13,812         | 1,136        | 1,036        |
| 1/2 Secretarial Position      | 19,910         | 1,637        | 1,493        |
|                               | <b>100,900</b> | <b>7,912</b> | <b>8,508</b> |

**Town of York  
Proposed Budget FY 2016**

|   | Actual FY14    | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|---|----------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>Enterprise Funds</b>                         |                |                            |                            |                    |                     |
| <b>Recreation Department</b>                    |                |                            |                            |                    |                     |
| <b>Revenues</b>                                 |                |                            |                            |                    |                     |
| Revenues - User Fees                            | 496,634        | 435,000                    | 470,000                    | 8.05%              | 35,000              |
| Revenues - Sponsorships/Donations               | 60,143         | 60,000                     | 60,000                     | 0.00%              | 0                   |
| Fund Balance beginning of year (prepaid)        | 68,917         | 70,653                     | 77,245                     | 9.33%              | 6,592               |
| <b>Total Revenues</b>                           | <b>625,694</b> | <b>565,653</b>             | <b>607,245</b>             | <b>7.35%</b>       | <b>41,592</b>       |
| <b>Expenditures</b>                             |                |                            |                            |                    |                     |
| Salaries  | 205,679        | 219,980                    | 210,225                    | -4.43%             | -9,755              |
| Benefits  | 15,830         | 16,828                     | 16,082                     | -4.43%             | -746                |
| Health  | 600            | 0                          | 0                          | 0.00%              | 0                   |
| <b>Total Salaries and Benefits</b>              | <b>222,109</b> | <b>236,808</b>             | <b>226,307</b>             | <b>-4.43%</b>      | <b>-10,501</b>      |
| Utilities                                       | 0              | 0                          | 0                          | 0.00%              | 0                   |
| Telephone                                       | 2,405          | 2,400                      | 2,400                      | 0.00%              | 0                   |
| Contracts                                       | 181,606        | 156,000                    | 180,000                    | 15.38%             | 24,000              |
| Heat  | 0              | 0                          | 0                          | 0.00%              | 0                   |
| Fuel/Gas  | 90             | 2,000                      | 2,000                      | 0.00%              | 0                   |
| Equipment                                       | 991            | 4,000                      | 4,000                      | 0.00%              | 0                   |
| Printing/Advertising                            | 11,180         | 15,000                     | 15,000                     | 0.00%              | 0                   |
| Uniform   | 0              | 0                          | 0                          | 0.00%              | 0                   |
| Postage   | 2,543          | 2,700                      | 2,700                      | 0.00%              | 0                   |
| Meetings/ Memberships / Travel                  | 2,058          | 3,000                      | 3,000                      | 0.00%              | 0                   |
| R & M Equipment                                 | 357            | 0                          | 0                          | 0.00%              | 0                   |
| Refunds   | 2,367          | 5,000                      | 5,000                      | 0.00%              | 0                   |
| Supplies  | 57,462         | 60,000                     | 65,000                     | 8.33%              | 5,000               |
| Office Supplies                                 | 138            | 1,500                      | 1,500                      | 0.00%              | 0                   |
| <b>Total Non-Salary Expenditures</b>            | <b>261,197</b> | <b>251,600</b>             | <b>280,600</b>             | <b>11.53%</b>      | <b>29,000</b>       |
| <b>Total Expenditures</b>                       | <b>483,306</b> | <b>488,408</b>             | <b>506,907</b>             | <b>3.79%</b>       | <b>18,499</b>       |
| <b>Net (Shortfall)/Excess (prepaid revenue)</b> | <b>142,388</b> | <b>77,245</b>              | <b>100,337</b>             | <b>29.90%</b>      | <b>23,093</b>       |

**Recreation Department Salaries**

| Part-Time                    | Salary         | FICA          | Retirement |
|------------------------------|----------------|---------------|------------|
| Recreation Clerk             | 17,225         | 1,318         | 0          |
| Recreation Maintenance       | 40,000         | 3,060         | 0          |
| Youth Enrichment Coordinator | 8,000          | 612           | 0          |
| Program Instructors          | 145,000        | 11,093        | 0          |
|                              | <b>210,225</b> | <b>16,082</b> | <b>0</b>   |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14     | Approved Budget FY15 | Proposed Budget FY16 | % Change + or - | \$ Change + or - |
|--|-----------------|----------------------|----------------------|-----------------|------------------|
| <b>Mt. Agamenticus</b>                   |                 |                      |                      |                 |                  |
| <b>Revenues</b>                          |                 |                      |                      |                 |                  |
| Tower Rental                             | 41,744          | 43,550               | 44,580               | 2.37%           | 1,030            |
| User Fees                                | 8,710           | 3,500                | 3,000                | -14.29%         | -500             |
| Grants/Donations                         | 17,294          | 30,200               | 39,843               | 31.93%          | 9,643            |
| Fund Balance beginning of year           | 21,979          | 2,276                | 2,066                | -9.23%          | -210             |
| <b>Total Revenues</b>                    | <b>89,727</b>   | <b>79,526</b>        | <b>89,489</b>        | <b>12.53%</b>   | <b>9,963</b>     |
| <b>Expenditures</b>                      |                 |                      |                      |                 |                  |
| Salaries                                 | 73,545          | 36,683               | 54,913               | 49.70%          | 18,230           |
| FICA/Benefits                            | 6,009           | 6,141                | 4,201                | -31.59%         | -1,940           |
| Retirement                               | 4,006           | 4,086                | 0                    | -100.00%        | -4,086           |
| Health Benefits                          | 1,600           | 1,600                | 0                    | -100.00%        | -1,600           |
| <b>Total Salaries and Benefits</b>       | <b>85,160</b>   | <b>48,510</b>        | <b>59,114</b>        | <b>21.86%</b>   | <b>10,604</b>    |
| Utilities                                | 1,718           | 2,000                | 2,000                | 0.00%           | 0                |
| Heat                                     | 1,620           | 2,000                | 2,000                | 0.00%           | 0                |
| Telephone                                | 63              | 1,500                | 1,920                | 28.00%          | 420              |
| Postage                                  | 50              | 250                  | 250                  | 0.00%           | 0                |
| Fuel/Gas                                 | 0               | 1000                 | 1,000                | 0.00%           | 0                |
| Contracts                                | 5,421           | 8,200                | 8,000                | -2.44%          | -200             |
| Printing/Advertising                     | 62              | 500                  | 2,000                | 300.00%         | 1,500            |
| Repairs & Maintenance - Bldg             | 155             | 6,000                | 4,700                | -21.67%         | -1,300           |
| Repairs & Maintenance - Equip            | 1,405           | 1,000                | 1,000                | 0.00%           | 0                |
| Equipment                                | 2,252           | 0                    | 0                    | 0.00%           | 0                |
| Supplies                                 | 9,390           | 5,500                | 5,500                | 0.00%           | 0                |
| Uniforms/Refunds                         | 0               | 1,000                | 500                  | 0.00%           | -500             |
| <b>Total Non-Salary Expenditures</b>     | <b>22,136</b>   | <b>28,950</b>        | <b>28,870</b>        | <b>-0.28%</b>   | <b>-80</b>       |
| <b>Total Expenditures</b>                | <b>107,296</b>  | <b>77,460</b>        | <b>87,984</b>        | <b>13.59%</b>   | <b>10,524</b>    |
| <b>Total Requested Tax Appropriation</b> | <b>25,250</b>   | <b>0</b>             | <b>0</b>             | <b>0.00%</b>    | <b>0</b>         |
| <b>Net (Shortfall)/Excess</b>            | <b>7,681</b>    | <b>2,066</b>         | <b>1,505</b>         | <b>-27.15%</b>  | <b>-561</b>      |
| <b>Transfer out</b>                      | <b>(20,037)</b> | <b>39,500</b>        | <b>0</b>             | <b>-100.00%</b> | <b>-39,500</b>   |
| <b>Net (Shortfall)/Excess</b>            | <b>(12,356)</b> | <b>41,566</b>        | <b>1,505</b>         | <b>-96.38%</b>  | <b>-40,061</b>   |

| Position                 | Position | Salary        | FICA         | Retirement |
|--------------------------|----------|---------------|--------------|------------|
| Conservation Coordinator |          | 0             | 0            | 0          |
| Trails Supervisor        |          | 26,640        | 2,038        | 0          |
| Trail Crew               |          | 16,896        | 1,293        | 0          |
| Park Attendant           |          | 11,377        | 870          | 0          |
|                          |          | <b>54,913</b> | <b>4,201</b> | <b>0</b>   |

Please note the FY15 budget column for the salary line has been reduced by \$39,500 to reflect the movement of the Conservation Coordinators salary previously carried in the Mt. Agamenticus budget in FY15 now shown in the Public Buildings, Grounds and Beaches budget.

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14     | Approved Budget FY15 | Proposed Budget FY16 | % Change + or - | \$ Change + or - |
|--|-----------------|----------------------|----------------------|-----------------|------------------|
| <b>Sohier Park Gift Shop</b>   |                 |                      |                      |                 |                  |
| <b>Revenues</b>  |                 |                      |                      |                 |                  |
| Gift Shop  | 337,432         | 265,000              | 475,000              | 79.25%          | 210,000          |
| Donations  | 4,361           | 5,000                | 5,000                | 0.00%           | 0                |
| Interest Earned  | 3               | 0                    | 0                    | 0.00%           | 0                |
| Fund Balance beginning of year   | 131,647         | 75,550               | 66,707               | -11.70%         | -8,843           |
| <b>Total Revenues</b>  | <b>473,444</b>  | <b>345,550</b>       | <b>546,707</b>       | <b>58.21%</b>   | <b>201,157</b>   |
| <b>Expenditures</b>  |                 |                      |                      |                 |                  |
| Salaries   | 40,703          | 35,595               | 72,011               | 102.31%         | 36,416           |
| FICA   | 3,262           | 2,853                | 5,747                | 101.45%         | 2,894            |
| Retirement   | 1,946           | 1,695                | 3,108                | 83.38%          | 1,413            |
| Health Insurance   | 200             | 800                  | 1,129                | 41.06%          | 329              |
| <b>Total Salaries and Benefits</b>                                     | <b>46,112</b>   | <b>40,942</b>        | <b>81,994</b>        | <b>100.27%</b>  | <b>41,051</b>    |
| Utilities  | 773             | 0                    | 0                    | 0.00%           | 0                |
| Telephone  | 2,236           | 2,500                | 2,400                | -4.00%          | -100             |
| Fuel/Gas/Travel/Training   | 206             | 3,000                | 0                    | -100.00%        | -3,000           |
| Contracts  | 8,121           | 5,000                | 2,300                | -54.00%         | -2,700           |
| Equipment  | 1,130           | 1,500                | 1,500                | 0.00%           | 0                |
| Printing/Advertising   | 269             | 500                  | 2,000                | 300.00%         | 1,500            |
| Supplies   | 11,245          | 3,000                | 2,500                | -16.67%         | -500             |
| Resale Items   | 173,551         | 130,000              | 200,000              | 53.85%          | 70,000           |
| <b>Total Non-Salary Expenditures</b>                                   | <b>197,531</b>  | <b>145,500</b>       | <b>210,700</b>       | <b>44.81%</b>   | <b>65,200</b>    |
| <b>Total Expenditures</b>  | <b>243,643</b>  | <b>186,442</b>       | <b>292,694</b>       | <b>56.99%</b>   | <b>106,251</b>   |
| <b>Net (Shortfall)/Excess (to be used for Sohier Park Maintenance)</b> | <b>229,801</b>  | <b>159,107</b>       | <b>254,013</b>       | <b>59.65%</b>   | <b>94,906</b>    |
| <b>Transferred out to Sohier Park Maintenance</b>                      | <b>(90,483)</b> | <b>(60,000)</b>      | <b>(75,793)</b>      | <b>26.32%</b>   | <b>-15,793</b>   |
| <b>Transferred to Building Fund</b>                                    | <b>(17,597)</b> |                      |                      |                 |                  |
| <b>Transferred out to Welcome Center Const. Loan</b>                   | <b>0</b>        | <b>(32,400)</b>      | <b>(75,937)</b>      | <b>134.37%</b>  | <b>-43,537</b>   |
| <b>Net (Shortfall)/Excess (to be carried forward)</b>                  | <b>121,720</b>  | <b>66,707</b>        | <b>102,283</b>       | <b>53.33%</b>   | <b>35,576</b>    |

| Status | Position                  | Salary        | FICA         | Retirement   |
|--------|---------------------------|---------------|--------------|--------------|
| PT     | Gift Shop Manager         | 41,435        | 3,408        | 3,108        |
| PT     | Gift Shop Sales Assistant | 30,576        | 2,339        | 0            |
|        |                           | <b>72,011</b> | <b>5,747</b> | <b>3,108</b> |

**Town of York  
Proposed Budget FY 2016**

|                                      | Actual FY14    | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|--------------------------------------|----------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>Sohier Park Maintenance</b>       |                |                            |                            |                    |                     |
| <b>Revenues</b>                      |                |                            |                            |                    |                     |
| Transfer From Gift Shop (above)      | 102,633        | 60,000                     | 75,793                     | 26.32%             | 15,793              |
| Fund Balance beginning of year       | 0              | 4,980                      | 7,343                      | 47.46%             | 2,364               |
| <b>Total Revenues Available</b>      | <b>102,633</b> | <b>64,980</b>              | <b>83,136</b>              | <b>27.94%</b>      | <b>18,157</b>       |
| <b>Expenditures</b>                  |                |                            |                            |                    |                     |
| Salaries                             | 16,295         | 17,275                     | 22,005                     | 27.38%             | 4,730               |
| FICA                                 | 1,246          | 1,322                      | 1,683                      | 27.38%             | 362                 |
| <b>Total Salaries and Benefits</b>   | <b>17,541</b>  | <b>18,597</b>              | <b>23,688</b>              | <b>27.38%</b>      | <b>5,092</b>        |
| Utilities                            | 3,712          | 5,000                      | 5,250                      | 5.00%              | 250                 |
| Telephone                            | 0              | 540                        | 0                          | -100.00%           | -540                |
| Contracts                            | 49,854         | 3,000                      | 6,280                      | 109.33%            | 3,280               |
| Printing/Advertising                 | 3,232          | 2,000                      | 1,675                      | -16.25%            | -325                |
| Repairs and Maintenance - building   | 13,628         | 20,000                     | 31,600                     | 58.00%             | 11,600              |
| Repairs and Maintenance - equipment  | 1,537          | 1,000                      | 0                          | -100.00%           | -1,000              |
| Supplies                             | 13,128         | 7,500                      | 7,300                      | -2.67%             | -200                |
| <b>Total Non-Salary Expenditures</b> | <b>85,092</b>  | <b>39,040</b>              | <b>52,105</b>              | <b>33.47%</b>      | <b>13,065</b>       |
| <b>Total Expenditures</b>            | <b>102,633</b> | <b>57,637</b>              | <b>75,793</b>              | <b>31.50%</b>      | <b>18,157</b>       |
| <b>Net (Shortfall)/Excess</b>        | <b>0</b>       | <b>7,343</b>               | <b>7,343</b>               | <b>0.00%</b>       | <b>0</b>            |

| Status | Position            | Salary        | FICA         | Retirement |
|--------|---------------------|---------------|--------------|------------|
| PT     | Grounds Maintenance | 13,365        | 1,022        | 0          |
| PT     | Custodian           | 8,640         | 661          | 0          |
|        |                     | <b>22,005</b> | <b>1,683</b> | <b>0</b>   |

**Town of York  
Proposed Budget FY 2016**

|                                 | Actual FY14   | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|---------------------------------|---------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>Grant House</b>              |               |                            |                            |                    |                     |
| <b>Revenues</b>                 |               |                            |                            |                    |                     |
| Apartment Rental                | 7,200         | 8,400                      | <b>8,400</b>               | <b>0.00%</b>       | 0                   |
| User Fees & Donations           | 0             | 0                          | 0                          | <b>0.00%</b>       | 0                   |
| Fund Balance Beginning of year  | 4,259         | 6,544                      | <b>4,444</b>               | <b>-32.09%</b>     | -2,100              |
| <b>Total Revenues Available</b> | <b>11,459</b> | <b>14,944</b>              | <b>12,844</b>              | <b>-14.05%</b>     | <b>-2,100</b>       |
| <b>Expenditures</b>             |               |                            |                            |                    |                     |
| Utilities                       | 113           | 0                          | <b>0</b>                   | <b>0.00%</b>       | 0                   |
| Heat                            | 0             | 0                          | <b>0</b>                   | <b>0.00%</b>       | 0                   |
| Contracts                       | 2,500         | 0                          | <b>0</b>                   | <b>0.00%</b>       | 0                   |
| Repairs & Maintenance - Bldg    | 4,761         | 8,500                      | <b>6,000</b>               | <b>-29.41%</b>     | -2,500              |
| Grounds Maintenance & Supplies  | 1,774         | 2,000                      | <b>2,000</b>               | <b>0.00%</b>       | 0                   |
| <b>Total Expenditures</b>       | <b>9,148</b>  | <b>10,500</b>              | <b>8,000</b>               | <b>-23.81%</b>     | <b>-2,500</b>       |
| <b>Net (Shortfall)/Excess</b>   | <b>2,311</b>  | <b>4,444</b>               | <b>4,844</b>               | <b>9.00%</b>       | <b>400</b>          |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14   | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|--|---------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>Hartley Mason Park/Harbor Beach Restrooms</b>                       |               |                            |                            |                    |                     |
| <b>Revenues</b>  |               |                            |                            |                    |                     |
| Hartley Mason Estate   | 8,000         | 8,500                      | <b>8,500</b>               | <b>0.00%</b>       | 0                   |
| Beach Reserve Account  | 22,291        | 18,000                     | <b>22,000</b>              | <b>22.22%</b>      | 4,000               |
| Fund Balance beginning of year   | 5,772         | 4,469                      | <b>4,610</b>               | <b>3.18%</b>       | 142                 |
| <b>Total Revenues</b>  | <b>36,063</b> | <b>30,969</b>              | <b>35,110</b>              | <b>13.37%</b>      | <b>4,142</b>        |
| <b>Expenditures</b>  |               |                            |                            |                    |                     |
| Salaries   | 20,305        | 17,425                     | 21,670                     | <b>24.36%</b>      | 4,245               |
| FICA   | 1,553         | 1,333                      | 1,658                      | <b>24.36%</b>      | 325                 |
| Utilities  | 1,879         | 2,600                      | 2,500                      | <b>-3.85%</b>      | -100                |
| Equipment/Contracts  | 1,448         | 0                          | 0                          | <b>0.00%</b>       | 0                   |
| Repairs & Maintenance - Bldg   | 3,715         | 1,000                      | 3,000                      | <b>200.00%</b>     | 2000                |
| Supplies   | 4,654         | 4,000                      | 4,000                      | <b>0.00%</b>       | 0                   |
| <b>Total Expenditures</b>  | <b>33,554</b> | <b>26,358</b>              | <b>32,828</b>              | <b>24.55%</b>      | <b>6,470</b>        |
| <b>Net (Shortfall)/Excess to/from Special<br/>Revenue Fund Balance</b> | <b>2,509</b>  | <b>4,610</b>               | <b>2,283</b>               | <b>-50.49%</b>     | <b>-2,328</b>       |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14  | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|--|--------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>Veteran's Grave Maintenance</b>       |              |                            |                            |                    |                     |
| Salaries                                 | 0            | 10,400                     | 16,860                     | 62.12%             | 6,460               |
| FICA                                     | 0            | 796                        | 1,290                      | 62.03%             | 494                 |
| <b>Total Salaries and Benefits</b>       | <b>0</b>     | <b>11,196</b>              | <b>18,150</b>              | <b>62.11%</b>      | <b>6,954</b>        |
| Travel                                   | 0            | 1,000                      | 0                          | -100.00%           | -1,000              |
| Fuel/Gas                                 | 0            | 0                          | 1,500                      | 100.00%            | 1,500               |
| Equipment                                | 0            | 0                          | 0                          | 100.00%            | 0                   |
| R&M Equipment                            | 0            | 0                          | 550                        | 100.00%            | 550                 |
| Supplies/Flags                           | 3,000        | 3,500                      | 5,070                      | 44.86%             | 1,570               |
| Contracts                                | 0            | 0                          | 0                          | 100.00%            | 0                   |
| Grounds Maintenance                      | 0            | 1,000                      | 0                          | -100.00%           | -1,000              |
| <b>Total Non-Salary Expenditures</b>     | <b>3,000</b> | <b>5,500</b>               | <b>7,120</b>               | <b>29.45%</b>      | <b>1,620</b>        |
| <b>Total Requested Tax Appropriation</b> | <b>3,000</b> | <b>16,696</b>              | <b>25,270</b>              | <b>51.35%</b>      | <b>8,574</b>        |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14    | Approved Budget FY15 | Proposed Budget FY16 | % Change + or - | \$ Change + or - |
|--|----------------|----------------------|----------------------|-----------------|------------------|
| <b>Senior Center</b>                     |                |                      |                      |                 |                  |
| Salaries                                 | 164,407        | 174,216              | <b>192,749</b>       | <b>10.64%</b>   | 18,533           |
| FICA                                     | 12,607         | 13,862               | <b>15,299</b>        | <b>10.37%</b>   | 1,437            |
| Retirement                               | 10,313         | 11,253               | <b>12,895</b>        | <b>14.59%</b>   | 1,642            |
| Health Benefits                          | 37,147         | 41,486               | <b>28,684</b>        | <b>-30.86%</b>  | -12,802          |
| <b>Total Salaries and Benefits</b>       | <b>224,474</b> | <b>240,817</b>       | <b>249,627</b>       | <b>3.66%</b>    | <b>8,810</b>     |
| Utilities                                | 6,319          | 6,000                | <b>4,800</b>         | <b>-20.00%</b>  | -1,200           |
| Telephone                                | 2,391          | 3,000                | <b>4,500</b>         | <b>50.00%</b>   | 1,500            |
| Heat                                     | 1,952          | 3,500                | <b>3,500</b>         | <b>0.00%</b>    | 0                |
| Contracts                                | 2,201          | 500                  | <b>0</b>             | <b>-100.00%</b> | -500             |
| Equipment                                | 2,059          | 4,000                | <b>3,500</b>         | <b>-12.50%</b>  | -500             |
| Printing/Advertising                     | 128            | 500                  | <b>500</b>           | <b>0.00%</b>    | 0                |
| Repairs & Maintenance - Bldg             | 3,244          | 5,000                | <b>5,000</b>         | <b>0.00%</b>    | 0                |
| Repairs & Maintenance - Equip            | 1,230          | 0                    | <b>0</b>             | <b>0.00%</b>    | 0                |
| Postage                                  | 988            | 300                  | <b>500</b>           | <b>66.67%</b>   | 200              |
| Meetings & Memberships                   | 799            | 550                  | <b>500</b>           | <b>-9.09%</b>   | -50              |
| Training                                 | 312            | 0                    | <b>0</b>             | <b>0.00%</b>    | 0                |
| Travel                                   | 50             | 500                  | <b>500</b>           | <b>0.00%</b>    | 0                |
| Supplies                                 | 2,438          | 3,500                | <b>3,500</b>         | <b>0.00%</b>    | 0                |
| Office Supplies                          | 2,449          | 1,500                | <b>1,500</b>         | <b>0.00%</b>    | 0                |
| <b>Total Non-Salary Expenditures</b>     | <b>26,560</b>  | <b>28,850</b>        | <b>28,300</b>        | <b>-1.91%</b>   | <b>-550</b>      |
| Revenues                                 | -1,136         | 0                    | <b>0</b>             | <b>0.00%</b>    | 0                |
| <b>Total Requested Tax Appropriation</b> | <b>249,898</b> | <b>269,667</b>       | <b>277,927</b>       | <b>3.06%</b>    | <b>8,260</b>     |

**Senior Center Salaries**

| Position                 | Salary         | FICA          | Retirement    |
|--------------------------|----------------|---------------|---------------|
| Facility Coordinator     | 65,015         | 4,974         | 5,655         |
| Program Coordinator      | 53,406         | 4,392         | 4,005         |
| Cook                     | 43,128         | 3,547         | 3,235         |
| Part-time cleaner/Driver | 15,600         | 1,193         | 0             |
| Part-time (Kitchen)      | 15,600         | 1,193         | 0             |
|                          | <b>192,749</b> | <b>15,299</b> | <b>12,895</b> |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14   | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|--|---------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>General Assistance</b>                |               |                            |                            |                    |                     |
| Salaries                                 | 6,345         | 6,000                      | 8,733                      | 45.56%             | 2,733               |
| FICA                                     | 485           | 459                        | 668                        | 45.56%             | 209                 |
| Retirement                               | 0             | 0                          | 0                          | 0.00%              | 0                   |
| <b>Total Salaries and Benefits</b>       | <b>6,830</b>  | <b>6,459</b>               | <b>9,402</b>               | <b>45.56%</b>      | <b>2,943</b>        |
| Meetings & Memberships                   | 0             | 30                         | 30                         | 0.00%              | 0                   |
| Travel                                   | 0             | 115                        | 115                        | 0.00%              | 0                   |
| Telephone                                | 0             | 84                         | 605                        | 620.24%            | 521                 |
| General Assistance <sup>1</sup>          | 30,133        | 25,000                     | 25,000                     | 0.00%              | 0                   |
| R.E.D. <sup>2</sup>                      | 4,488         | 7,000                      | 7,000                      | 0.00%              | 0                   |
| <b>Total Non-Salary Expenditures</b>     | <b>34,621</b> | <b>32,229</b>              | <b>32,750</b>              | <b>1.62%</b>       | <b>521</b>          |
| <b>Total Requested Tax Appropriation</b> | <b>41,451</b> | <b>38,688</b>              | <b>42,152</b>              | <b>8.95%</b>       | <b>3,464</b>        |

1 *These funds are used for Welfare clients that are eligible for assistance according to the General Assistance Ordinance which is written and audited by the Department of Human Services. The rules and requirements are very specific and must be followed exactly*

2 *These funds are available for those clients in crisis, who are perhaps not eligible for General Assistance due to income limits. We have used these funds for counseling, septic problems, plumbing repairs, eviction situations, including house cleaning*

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14   | Approved<br>Budget<br>FY15 | Proposed<br>Budget<br>FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|--|---------------|----------------------------|----------------------------|--------------------|---------------------|
| <b>Outside Requests</b>                  |               |                            |                            |                    |                     |
| AIDS Response                            | 1,500         | 1,500                      | 1,500                      | 0.00%              | 0                   |
| American Red Cross                       | 1,000         | 1,500                      | 1,000                      | -33.33%            | -500                |
| Biddeford Free Clinic                    | 0             | 225                        | 150                        | -33.33%            | -75                 |
| Caring Unlimited/A Safe Place            | 3,500         | 3,500                      | 3,750                      | 7.14%              | 250                 |
| Counseling Services, Inc.                | 2,800         | 2,800                      | 0                          | -100.00%           | -2,800              |
| Crossroads House                         | 2,000         | 1000                       | 1,000                      | 0.00%              | 0                   |
| Ethel's Tree of Life, Inc.               | 250           | 375                        | 375                        | 0.00%              | 0                   |
| Home Health/Visiting Nurses of So. ME    | 2,000         | 2,000                      | 2,000                      | 0.00%              | 0                   |
| Kids Free Grow                           | 1,000         | 1,000                      | 1,200                      | 0.00%              | 200                 |
| LifeFlight of Maine                      | 0             | 0                          | 1,000                      | 100.00%            | 1,000               |
| Maine Behavioral Health Care             | 0             | 0                          | 2,800                      | 100.00%            | 2,800               |
| Sexual Assault Reponse Services          | 250           | 0                          | 500                        | 0.00%              | 500                 |
| So. Me. Agency on Aging                  | 9,200         | 9,500                      | 10,000                     | 5.26%              | 500                 |
| Southern Maine Parent Awareness          | 1,000         | 1,000                      | 0                          | -100.00%           | -1,000              |
| Sweetser                                 | 0             | 0                          | 1,045                      | 100.00%            | 1,045               |
| Table of Plenty                          | 0             | 0                          | 1,500                      | 100.00%            | 1,500               |
| York County Community Action             | 6,000         | 6,000                      | 6,000                      | 0.00%              | 0                   |
| York County Shelters, Inc.               | 3,500         | 3,500                      | 3,500                      | 0.00%              | 0                   |
| York County Food Rescue                  | 2,000         | 2,500                      | 2,000                      | -20.00%            | -500                |
| <b>Total Requested Tax Appropriation</b> | <b>36,000</b> | <b>36,400</b>              | <b>39,320</b>              | <b>8.02%</b>       | <b>2,920</b>        |

**Town of York  
Proposed Budget FY 2016**

|  | Actual FY14    | Approved Budget FY15 | Proposed Budget FY16 | % Change<br>+ or - | \$ Change<br>+ or - |
|--|----------------|----------------------|----------------------|--------------------|---------------------|
| <b>Public Library</b>                    |                |                      |                      |                    |                     |
| Salaries                                 | 240,278        | 239,554              | <b>248,923</b>       | 3.91%              | 9,369               |
| FICA                                     | 19,781         | 19,460               | <b>20,139</b>        | 3.49%              | 679                 |
| Retirement                               | 12,203         | 14,821               | <b>14,331</b>        | -3.31%             | -490                |
| Health Benefits                          | 58,957         | 62,167               | <b>64,680</b>        | 4.04%              | 2,513               |
| <b>Total Salaries and Benefits</b>       | <b>331,219</b> | <b>336,002</b>       | <b>348,073</b>       | <b>3.59%</b>       | <b>12,071</b>       |
| Utilities                                | 32,717         | 36,700               | <b>37,700</b>        | 2.72%              | 1,000               |
| Telephone                                | 2,912          | 2,800                | <b>3,000</b>         | 7.14%              | 200                 |
| Heat                                     | 17,218         | 18,000               | <b>19,000</b>        | 5.56%              | 1,000               |
| Insurance                                | 11,215         | 13,500               | <b>14,000</b>        | 3.70%              | 500                 |
| Contracts                                | 43,575         | 39,800               | <b>44,600</b>        | 12.06%             | 4,800               |
| Programs and Activities                  | 3,342          | 3,500                | <b>3,500</b>         | 0.00%              | 0                   |
| Training/Travel                          | 452            | 1,000                | <b>1,000</b>         | 0.00%              | 0                   |
| Publicity                                | 358            | 500                  | <b>500</b>           | 0.00%              | 0                   |
| Repairs & Maintenance - Bldg/Equipment   | 18,964         | 16,000               | <b>19,000</b>        | 18.75%             | 3,000               |
| Postage                                  | 2,447          | 2,000                | <b>2,500</b>         | 25.00%             | 500                 |
| Grounds Maintenance                      | 3,007          | 4,300                | <b>2,500</b>         | -41.86%            | -1,800              |
| Acquisitions                             | 24,244         | 26,000               | <b>26,000</b>        | 0.00%              | 0                   |
| Supplies                                 | 4,726          | 6,000                | <b>6,000</b>         | 0.00%              | 0                   |
| <b>Total Non-Personnel Expenditures</b>  | <b>165,177</b> | <b>170,100</b>       | <b>179,300</b>       | <b>5.41%</b>       | <b>9,200</b>        |
| <b>Total Expenditures</b>                | <b>496,396</b> | <b>506,102</b>       | <b>527,373</b>       | <b>4.20%</b>       | <b>21,271</b>       |
| Revenues - Service Fees                  | -4,476         | -5,500               | <b>-5,500</b>        | 0.00%              | 0                   |
| Additional Library Contribution          | -27,264        | -15,500              | <b>-15,500</b>       | 0.00%              | 0                   |
| Revenues - Non-Resident User Fees        | -1,750         | -2,000               | <b>-2,000</b>        | 0.00%              | 0                   |
| <b>Total Requested Tax Appropriation</b> | <b>462,906</b> | <b>483,102</b>       | <b>504,373</b>       | <b>4.40%</b>       | <b>21,271</b>       |
| Total Revenues                           | 496,396        | 506,102              | 527,373              | 4.20%              | 21,271              |

| Position                  | Salary         | FICA          | Retirement    |
|---------------------------|----------------|---------------|---------------|
| Director                  | 75,900         | 6,184         | 4,934         |
| Assistant Director        | 41,217         | 3,358         | 2,679         |
| Children's Librarian      | 40,000         | 3,259         | 2,600         |
| Circulation Coordinator   | 37,154         | 3,027         | 2,415         |
| Library Assistants        | 16,565         | 1,267         | 0             |
| Public Services Librarian | 30,900         | 2,458         | 1,236         |
| Salary Adjustments        | 7,187          | 586           | 467           |
|                           | <b>248,923</b> | <b>20,139</b> | <b>14,331</b> |

*Contracts includes: Custodian, Professional Services, Payroll Services, Accountant, Computers, Copiers, Elevator, Fire and Security, HVAC, Automated Systems (Minerva et.al.), Other*

*Utilities includes: Electric and Water and Sewer*

*Insurance includes: General Non-Staff Insurance and Workman's Comp.*

*Repairs and Maintenance-Bldg. Equipment includes: Maintenance/Repair, Other Expenses/Activities*