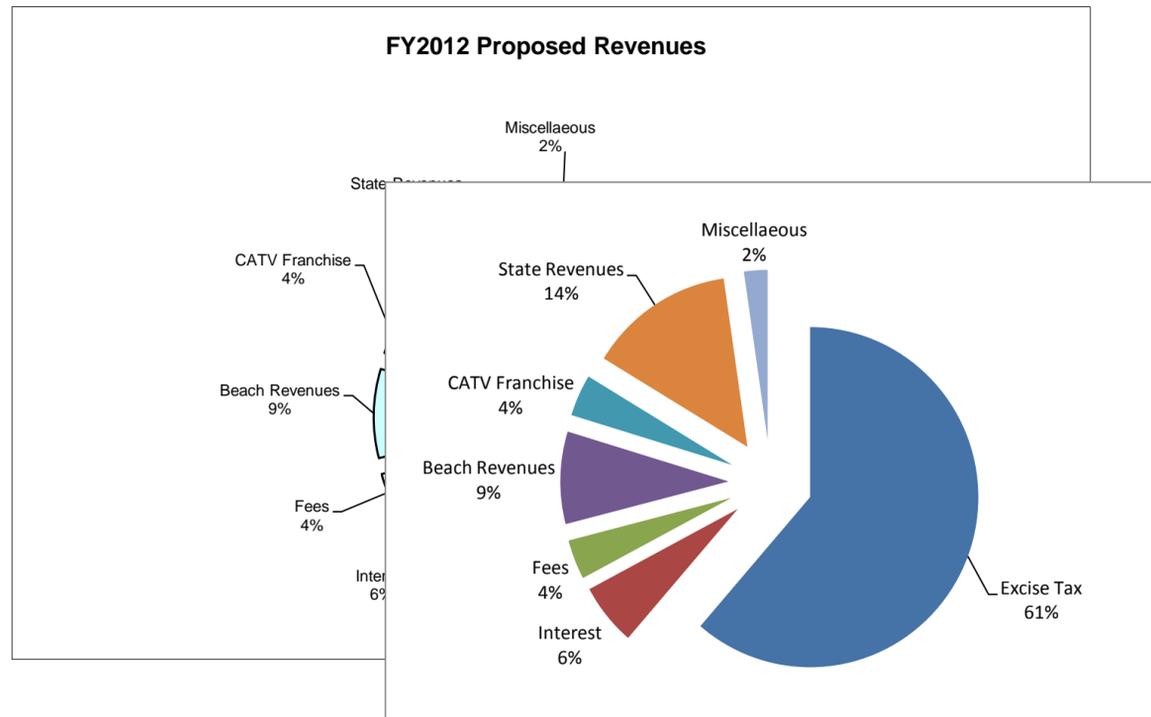


**Town of York
Projected Revenues
FY 2012**

Account Name	FY 2008 Actual Revenues	FY 2009 Actual Revenues	FY 2010 Actual Revenues	FY 2011 Projected Revenues	FY 2012 Adopted Revenues	% Change
Excise Tax-Vehicles	2,661,477	2,532,891	2,486,277	2,600,000	2,680,000	3.08%
Excise Tax-Boats	29,716	27,785	29,656	27,000	27,000	0.00%
R/E Interest	117,197	158,028	169,590	117,000	135,000	15.38%
Town Fee-Clerks	94,721	93,829	89,543	93,000	95,000	2.15%
Plumbing Permits	20,282	31,120	31,925	30,000	30,000	0.00%
Appeals Fees	4,110	4,033	2,534	3,500	3,500	0.00%
Parking Stickers	60,917	62,578	91,120	84,500	87,500	3.55%
Foreclosures/Liens	365	3,454	4,371	2,500	2,500	0.00%
Ordinance Fines	3,300	250	2,674	2,000	2,000	0.00%
Tickets/Meters/Fines	86,523	126,163	109,954	105,000	105,000	0.00%
Meter Collections	203,863	177,730	208,378	190,000	195,000	2.63%
Bad Check Chgs.	883	950	1,685	700	750	7.14%
Ellis Park Reimb.	30,975	29,449	29,082	29,000	29,000	0.00%
State Rev Sharing	640,565	625,679	525,146	475,000	455,000	-4.21%
Gas Tax Refund	14,013	12,356	14,377	12,000	-	-100.00%
G/A Reimbursement	9,063	10,785	4,910	9,000	9,000	0.00%
Investment Interest	360,037	233,705	93,950	200,000	125,000	-37.50%
CATV Franchise	169,199	167,949	178,302	155,000	175,000	12.90%
Map Sales	-	-	0	250	-	-100.00%
Photo Copies	1,349	900	1,720	500	1,500	200.00%
Local Roads Subsidy	255,008	209,364	186,406	190,000	165,000	-13.16%
Refrigerant Disposal Fee			0	3,130	3,130	--
Transfer Station Permits			5,325	52,500	35,000	--
Miscellaneous	23,243	51,825	76,332	55,000	55,000	0.00%
Totals	4,786,806	4,560,825	4,343,252	4,436,580	4,415,880	-0.47%

Excise Tax	2707000
Interest	260000
Fees	166630
Beach Revenues	387500
CATV Franchise	175000
State Revenues	620000
Miscellaneous	99750



**Projected Revenue Detail
FY 2012**

Account Name	Estimate	Change	Explanation
Excise Tax - Vehicles	2,680,000	80,000	Based on comparisons from FY10 to FY11, auto excise collections seem to be increasing.
Excise Tax - Boats	27,000	0	Based on actual
Real Estate Interest	135,000	18,000	State authorized interest rate on late tax payments. 2011 interest rate is 7.0%.
Parking Stickers	87,500	3,000	Based on collections in the summer of 2010.
State Revenue Sharing	455,000	-20,000	The state disburses a certain percentage of revenues received. York's share for FY2011 decreased and projections for FY2012 are for an additional decrease.
Gas Tax Refund	0	-12,000	With the Town's contract with Alliance/Mobil, the state excise tax is no longer collected from the Town, which required that we submit for reimbursement.
Investment Interest	125,000	-75,000	Interest rates are not expected to increase dramatically.
Miscellaneous	55,000	0	To account for revenues received that are typically unbudgeted and unpredictable.
CATV Franchise	175,000	20,000	The agreement with Time Warner nets the Town 3% of their gross revenues.
Local Roads Subsidy	165,000	-25,000	Along with other State revenues, this subsidy has been decreased.
Refrigerant Disposal Fee	3,130	0	An estimate based on collections the summer of 2010.
Transfer Station Permits	35,000	-17,500	An estimate based on collections the summer of 2010.

**Town of York
Approved Budget FY 2012**

	Actual FY10	Approved Budget FY11	Approved Budget FY12	% Change	\$ Change
Administration					
Selectmen					
Salaries	9,450	9,600	9,300	-3.13%	-300
FICA	723	730	730	0.00%	0
Total Salaries and Benefits	10,173	10,330	10,030	-2.90%	
Meetings & Memberships	164	100	100	0.00%	0
Travel	0	50	50	0.00%	0
Functions	0	600	600	0.00%	0
Supplies	76	1,650	3,000	81.82%	1,350
Total Non-Salary Expenditures	240	2,400	3,750	56.25%	1,350
Total Requested Tax Appropriation	10,413	12,730	13,780	8.25%	1,050

Position	Salary	FICA	Retirement
Chair	2,400	180	
Other Board Members	7,200	550	
	9,600	730	0

Town Manager					
Salaries	179,481	180,258	185,529	2.92%	5,271
FICA	13,199	13,670	14,421	5.49%	751
Retirement	7,590	6,947	8,149	17.31%	1,202
Health Benefits	20,938	21,560	17,200	-20.22%	-4,360
Total Salaries and Benefits	221,207	222,435	225,299	1.29%	2,864
Telephone	5,654	4,200	4,200	0.00%	0
Contracts	1,359	0		--	0
Printing/ Advertising	2,276	3,500	3,500	0.00%	0
Training & Travel	528	3,700	3,700	0.00%	0
Meetings & Memberships	1,107	1,200	1,200	0.00%	0
Office Supplies	613	750	750	0.00%	0
Total Non-Salary Expenses	11,536	13,350	13,350	0.00%	0
Total Requested Tax Appropriation	232,744	235,785	238,649	1.21%	2,864

Position	Salary	FICA	Retirement
Town Manager	114,522	8,761	5,039
Assistant to the Town Manager	40,007	3,290	3,001
Clerical	25,900	1,980	0
Auto Allowance	3,600	275	
Overtime	1,500	115	110
	185,529	14,421	8,149

Finance Department

**Town of York
Approved Budget FY 2012**

	Actual FY10	Approved Budget FY11	Approved Budget FY12	% Change	\$ Change
Salaries	260,865	266,214	276,149	3.73%	9,935
Salaries - Treasurer	3,000	3,000	3,000	0.00%	0
FICA	20,364	21,109	21,894	3.72%	785
Retirement	14,373	14,440	16,225	12.36%	1,785
Health Benefits	48,263	51,080	53,975	5.67%	2,895
Total Salaries and Benefits	346,865	355,843	371,243	4.33%	15,400
Telephone	389	380	380	0.00%	0
Contracts	1,627	23,000	21,000	-8.70%	-2,000
Equipment	0	500	500	0.00%	0
Printing/Advertising	312	500	500	0.00%	0
Training	860	1,500	1,200	-20.00%	-300
Meetings & Memberships	395	1,085	1,085	0.00%	0
Travel	950	750	750	0.00%	0
Audit	30,595	35,000	33,000	-5.71%	-2,000
Office Supplies	3,518	1,000	1,000	0.00%	0
Total Non-Salary Expenditures	38,645	63,715	59,415	-6.75%	-4,300
Total Requested Tax Appropriation	385,511	419,558	430,658	2.65%	11,100

Position	Salary	FICA	Retirement
Finance Director	93,702	7,692	6,872
Human Resources Director	80,449	6,153	3,540
Administrative Assistant	42,757	3,516	3,207
Technology Coordinator	59,241	4,532	2,607
	276,149	21,894	16,225

Assessors					
Salaries	184,516	187,989	195,837	4.17%	7,848
FICA	14,041	14,628	15,241	4.19%	613
Retirement	7,288	8,323	10,023	20.43%	1,700
Health Benefits	42,632	44,280	46,800	5.69%	2,520
Total Salaries and Benefits	248,477	255,220	267,901	4.97%	12,681
Telephone	374	500	500	0.00%	0
Contracts	4,900	8,300	8,550	3.01%	250
Postage	1,200	2,000	1,200	-40.00%	-800
Printing/Advertising	872	600	800	33.33%	200
Meetings/ Memberships	1,562	1,200	1,500	25.00%	300
Training	1,065	1,900	1,100	-42.11%	-800

**Town of York
Approved Budget FY 2012**

	Actual FY10	Approved Budget FY11	Approved Budget FY12	% Change	\$ Change
Travel	3,447	3,500	3,500	0.00%	0
Deed Copies	1,589	2,500	2,000	-20.00%	-500
Supplies	389	400	400	0.00%	0
Office Supplies	439	1,000	1,000	0.00%	0
Total Non-Salary Expenditures	15,837	21,900	20,550	-6.16%	-1,350
Total Requested Tax Appropriation	264,314	277,120	288,451	4.09%	11,331

Position	Salary	FICA	Retirement
Assessor (includes step)	91,146	6,971	4,010
Assistant Assessor	59,318	4,538	2,610
Lister Appraiser (includes step)	45,372	3,731	3,403
	195,837	15,241	10,023

Community Development					
Salaries	463,631	467,814	451,934	-3.39%	-15,880
FICA	37,093	38,050	36,205	-4.85%	-1,845
Retirement	30,636	32,081	27,334	-14.80%	-4,747
Health Benefits	69,814	73,080	61,500	-15.85%	-11,580
Total Salaries and Benefits	601,174	611,025	576,973	-5.57%	-34,052
Telephone	3,299	4,740	4,500	-5.06%	-240
Fuel/Gas	1,833	3,000	3,000	0.00%	0
Contracts	37,625	39,700	28,000	-29.47%	-11,700
Equipment	24,293	23,000	20,000	-13.04%	-3,000
Repairs & Maintenance - Equip	1,223	2,000	2,000	0.00%	0
Printing/Advertising	2,411	5,000	5,000	0.00%	0
Training	4,269	9,000	6,500	-27.78%	-2,500
Postage	1,019	2,000	2,000	0.00%	0
Meetings & Memberships	2,062	1,600	1,400	-12.50%	-200
Travel	1,811	2,000	2,000	0.00%	0
Office Supplies	4,168	6,500	4,500	-30.77%	-2,000
Total Non-Salary Expenditures	84,011	98,540	78,900	-19.93%	-19,640
Permit Fees/Reserve	-365,102	-400,000	-321,818	-19.55%	78,182
Total Requested Tax Appropriation	320,083	309,565	334,055	7.91%	24,490

Position	Salary	FICA	Retirement
Community Development Director	98,333	8,072	7,212
CEO/Shoreland Resource Officer	60,426	4,623	2,659

Town of York
Approved Budget FY 2012

	Actual FY10	Approved Budget FY11	Approved Budget FY12	% Change	\$ Change
Planner			60,426	4,969	4,532
Secretary			42,674	3,265	1,878
Total Core Salaries			261,858	20,929	16,280
Inspector			57,652	4,741	4,324
GIS Staffing (includes step)			70,306	5,782	5,273
Assistant CEO			29,000	2,218	0
Clerk (includes step)			33,118	2,534	1,457
Total Salaries paid by Fees			190,076	15,275	11,054
Total Combined Salaries			451,934	36,205	27,334

Town Clerk/Tax Collector					
Salaries	154,913	158,133	166,190	5.10%	8,057
Town Clerk/Tax Collector Salary	80,684	84,922	87,421	2.94%	2,499
FICA	18,287	18,882	19,713	4.40%	831
Retirement	8,191	9,663	11,672	20.78%	2,008
Health Benefits	24,077	24,760	25,975	4.91%	1,215
Total Salaries and Benefits	286,151	296,360	310,971	4.93%	14,610
Telephone	1,144	1,200	1,200	0.00%	0
Contracts	13	6,000	6,000	0.00%	0
Equipment	1,902	0	1,000	--	1,000
Printing/Advertising	692	1,600	1,600	0.00%	0
Repairs & Maintenance - Equip	0	1,000	1,000	0.00%	0
Training	0	500	500	0.00%	0
Postage	4,260	4,500	4,500	0.00%	0
Meetings & Memberships	412	400	400	0.00%	0
Travel	1,145	600	1,200	100.00%	600
Office Supplies	3,448	9,600	9,650	0.52%	50
Total Non-Salary Expenditures	13,016	25,400	27,050	6.50%	1,650
Total Requested Tax Appropriation	299,167	321,760	338,021	5.05%	16,260

Position	Salary	FICA	Retirement
Town Clerk/Tax Collector	87,421	6,688	3,847
Deputy Tax Collector	54,039	4,444	4,053
Clerk #2	40,810	3,122	1,796
Clerk #3 (includes step)	39,242	3,002	1,727
Clerk #4	23,100	1,767	0
Part time clerks/overtime	9,000	690	250
	253,611	19,713	11,672

Elections					
Salaries	1,049	4,000	4,000	0.00%	0
FICA	21	305	305	0.00%	0

**Town of York
Approved Budget FY 2012**

	Actual FY10	Approved Budget FY11	Approved Budget FY12	% Change	\$ Change
Total Salaries and Benefits	1,070	4,305	4,305	0.00%	0
Contracts	6,439	7,000	7,000	0.00%	0
Printing/Advertising	0	500	500	0.00%	0
Postage	0	5,000	3,000	-40.00%	-2,000
Supplies	14,148	15,000	17,000	13.33%	2,000
Total Non-Salary Expenditures	20,587	27,500	27,500	0.00%	0
Total Requested Tax Appropriation	21,657	31,805	31,805	0.00%	0

Town Hall Operations/Management					
Salaries	6,014	16,000	4,500	-71.88%	-11,500
FICA	460	1,225	338	-72.41%	-887
Total Salaries and Benefits	6,474	17,225	4,838	-71.91%	-12,387
Utilities	13,970	14,000	14,000	0.00%	0
Heat	2,716	5,000	5,000	0.00%	0
Contracts (includes \$12,000 Cleaners)	62,235	85,000	97,000	14.12%	12,000
Equipment	32,660	30,000	30,000	0.00%	0
Legal	95,394	70,000	70,000	0.00%	0
Repairs and Maintenance - Bldg	7,707	7,000	7,000	0.00%	0
Postage	12,625	12,000	12,000	0.00%	0
Town Report	1,650	5,000	2,500	-50.00%	-2,500
Outside Consulting	1,007	3,500	3,500	0.00%	0
Supplies	4,861	6,000	5,000	-16.67%	-1,000
Office Supplies	4,962	7,500	6,000	-20.00%	-1,500
Total Non-Salary Expenditures	239,785	245,000	252,000	2.86%	7,000
Total Requested Tax Appropriation	246,259	262,225	256,838	-2.05%	-5,387

Position	Salary	FICA	Retirement
Town Hall Cleaner (now contract)	0	0	
Other Part Time positions	4,500	338	
	4,500	338	0

Printing and Records Management					
Contracts	6,869	10,000	10,000	0.00%	0

Additions to Special Revenues					
Earned Account	20,000	20,000	20,000	0.00%	0
Unemployment	5,000	2,000	2,000	0.00%	0

Debt Service					
Long Sands Road Rebuild	21,667	0	21,700	--	21,700

**Town of York
Approved Budget FY 2012**

	Actual FY10	Approved Budget FY11	Approved Budget FY12	% Change	\$ Change
2001 Bond Issue	139,320	135,720	132,120	-2.65%	-3,600
Financial Software Lease/Purchase	38,348	34,500	34,500	0.00%	0
Public Safety Phone Lease/Purchase		6,732	6,300	-6.42%	-432
2008 Bond Issue	161,781	158,245	154,704	-2.24%	-3,541
2010 Bond Issue		515,000	760,503	47.67%	245,503
Total Debt Service	361,116	850,197	1,109,827	30.54%	259,630

Contingency					
Contingency	34,001	50,000	50,000	0.00%	0

Cable Access					
Cameras, equipment and supplies	8,335	7,500	7,500	0.00%	0

Academic Reimbursement					
Tuition reimbursement per personnel policy	2,200	2,000	2,000	0.00%	0

Short Sands/Elis Park					
Salaries	17,462	19,300	19,300	0.00%	0
Utilities	6,795	7,500	7,500	0.00%	0
Supplies	9,164	8,800	8,800	0.00%	0
FICA	1,078	1,476	1,476	-0.03%	0
Total Requested Tax Appropriation	34,499	37,076	37,076	0.00%	0

Position	Salary	FICA	Retirement
Restroom Attendants (2)	19,300	1,476	
	19,300	1,476	0

Insurance					
Workers' Compensation	139,212	185,000	192,000	3.78%	7,000
Police Liability	21,745	27,000	28,000	3.70%	1,000
Public Official Liability	14,015	17,500	17,500	0.00%	0
Municipal Office Bond	817	1,500	1,500	0.00%	0
General Liability	60,405	68,000	69,000	1.47%	1,000
Vehicle	52,686	55,000	56,000	1.82%	1,000
Deductibles	3,241	8,000	8,000	0.00%	0
Health Contingency	0	45,000	45,000	0.00%	0
Total Requested Tax Appropriation	292,120	407,000	417,000	2.46%	10,000

Town of York
Approved Budget FY 2012

	Actual FY10	Approved Budget FY11	Approved Budget FY12	% Change	\$ Change
Public Health					
Mosquito Control	65,000	65,000	40,000	-38.46%	-25,000
York Volunteer Ambulance Association	40,000	40,000	40,000	0.00%	0
Policy Items					
Circuit Breaker Program	81,065	50,000	50,000	0.00%	0
Beach Profiling	700	700	0	--	-700
Seacoast Shipyards Donation		1,000	0	--	-1,000
Total Requested Tax Appropriation	81,065	51,700	50,000	-3.29%	-1,700

Public Safety

Police					
Salaries	1,643,696	1,690,092	1,746,371	3.33%	56,279
Overtime/Differential	274,143	162,000	157,000	-3.09%	-5,000
Salaries - Clerks	166,246	166,275	179,458	7.93%	13,183
Salaries - Seasonal	118,840	95,000	84,925	-10.61%	-10,075
Salary-Cleaner	15,227	16,500	16,500	0.00%	0
FICA	168,040	164,135	167,647	2.14%	3,512
Retirement	99,369	109,833	126,762	15.41%	16,928
Health Benefits	307,672	330,094	363,915	10.25%	33,821
Total Salaries and Benefits	2,793,232	2,733,929	2,842,578	3.97%	108,648
Utilities	11,020	16,000	16,000	0.00%	0
Telephone	18,552	19,500	19,500	0.00%	0
Heat	4,059	6,750	6,750	0.00%	0
Fuel/Gas	62,303	83,000	83,000	0.00%	0
Contracts	26,380	21,661	21,661	0.00%	0
Equipment	47,034	24,000	24,000	0.00%	0
Printing/Advertising	1,408	3,170	3,170	0.00%	0
Repairs & Maintenance - Bldg	2,002	6,000	6,000	0.00%	0
Repairs & Maintenance - Equip	36,178	30,000	30,000	0.00%	0
Repairs & Maintenance - Radio	19,497	8,000	8,000	0.00%	0
Training	32,077	26,000	26,000	0.00%	0
Postage	2,678	3,700	3,700	0.00%	0
Meetings & Memberships	4,836	4,500	4,500	0.00%	0
Travel	3,654	5,700	5,700	0.00%	0
Computer Services	3,424	10,000	10,000	0.00%	0
Supplies	5,955	6,000	6,000	0.00%	0
Office Supplies	12,427	6,500	6,500	0.00%	0
Uniforms	28,040	28,900	28,900	0.00%	0
Total Non-Salary Expenditures	321,524	309,381	309,381	0.00%	0
Total Expenditures	3,114,757	3,043,310	3,151,959	3.57%	108,648

**Town of York
Approved Budget FY 2012**

	Actual FY10	Approved Budget FY11	Approved Budget FY12	% Change	\$ Change
User Fees	-116,837	-110,000	-110,000	0.00%	0
Grants and other revenues	-166,279	-10,000		-100.00%	10,000
Net Operating Expenditures	2,831,641	2,923,310	3,041,959	4.06%	118,648
Capital Maintenance Items					
Vehicles	87,014	78,000	58,000	-25.64%	-20,000
Public Safety Plan	6,450				
Telephone System	0	0			0
Total Capital	93,464	78,000	58,000	-25.64%	-20,000
Total Requested Tax Appropriation	2,925,105	3,001,310	3,099,959	3.29%	98,648

Public Safety

Police (continued)

Police Salaries

Position	Salary	FICA	Retirement
Chief	108,175	8,274	6,815
Captain	98,333	7,521	6,195
Lieutenant	94,630	7,238	5,962
Lieutenant	61,509	4,704	3,875
Sergeant	69,375	5,307	4,371
Sergeant	67,812	5,577	4,272
Sergeant	67,662	5,176	4,263
Sergeant	68,732	5,652	5,155
Sergeant	70,981	5,430	4,472
Patrolman	59,504	4,552	3,749
Patrolman Middle Sch. Resource Officer	62,480	4,780	3,936
Patrolman	56,078	4,290	3,533
Patrolman Hospital Resource Officer	69,867	5,345	4,402
Patrolman	55,029	4,210	3,467
Patrolman	57,791	4,421	3,641
Patrolman (includes step)	53,421	4,087	3,366
Patrolman	50,018	3,826	3,151
Patrolman	54,815	4,193	3,453
Patrolman High School Resource Officer	57,791	4,421	3,641
Patrolman	50,018	3,826	3,151
Patrolman	52,138	3,989	3,285
Patrolman	57,791	4,421	3,641
Patrolman	57,791	4,421	3,641
Patrolman	57,791	4,421	3,641
Patrolman	56,078	4,290	3,533
Patrolman	56,292	4,306	3,546
Patrolman (includes step)	43,469	3,325	2,739
Holiday Buyback	31,000	2,810	1,953
	1,746,371	134,812	110,846

Position	Salary	FICA	Retirement
Administrative #1	56,231	4,301	2,474
Administrative #2	56,231	4,301	2,474
Administrative #3	41,561	3,418	3,117
Part-Time	25,435	1,946	0
	179,458	13,965	8,065

**Town of York
Approved Budget FY 2012**

	Actual FY10	Approved Budget FY11	Approved Budget FY12	% Change	\$ Change
Communications					
Salaries	429,587	457,840	471,516	2.99%	13,676
Overtime/Differential	121,148	101,000	101,000	0.00%	0
FICA	43,072	43,714	44,211	1.14%	497
Retirement	23,538	27,074	26,770	-1.12%	-303
Health Benefits	88,118	92,186	94,618	2.64%	2,432
Total Salaries and Benefits	705,463	721,814	738,115	2.26%	16,301
Utilities	2,540	3,200	3,200	0.00%	0
Telephone	28,780	30,000	30,000	0.00%	0
Heat	2,225	2,500	2,500	0.00%	0
Contracts	16,685	29,500	29,500	0.00%	0
Printing/Advertising	0	600	600	0.00%	0
Repairs & Maintenance - Bldg	15	2,500	2,500	0.00%	0
Repairs & Maintenance - Equip	1,863	2,000	2,000	0.00%	0
Repairs & Maintenance - Radio	0	2,750	2,750	0.00%	0
Training	287	3,500	3,500	0.00%	0
Travel	635	1,500	1,500	0.00%	0
Computer Services	12,619	10,000	10,000	0.00%	0
State Terminal	2,324	2,700	2,700	0.00%	0
Supplies	412	2,000	2,000	0.00%	0
Office Supplies	73	3,800	3,800	0.00%	0
Uniforms	4,045	6,200	6,200	0.00%	0
Total Non-Salary Expenditures	72,500	102,750	102,750	0.00%	0
Total Expenditures	777,963	824,564	840,865	1.98%	16,301
User Fees	-264,220	-306,000	-310,000	1.31%	-4,000
Total Requested Tax Appropriation	513,743	518,564	530,865	2.37%	12,301

Communications Salaries

Position	Salary	FICA	Retirement
Administrative Lieutenant	32,771	2,506	2,065
Communication Specialist #1	55,179	4,221	2,428
Communication Specialist #2 (includes step)	50,163	3,837	2,207
Communication Specialist #3	53,873	4,121	2,370
Communication Specialist #4 (includes step)	54,785	4,191	2,411
Communication Specialist #5	48,691	3,725	2,142
Communication Specialist #6	45,372	3,731	3,403
Communication Specialist #7	48,691	3,725	2,142
Communication Specialist #8	48,691	3,725	2,142
Holiday Buy-back	9,300	715	409
Part-Time	24,000	1,836	0
	471,516	36,333	21,720

Animal Control Officer					
Salaries	38,101	40,610	37,082	-8.69%	-3,528
FICA	2,915	3,107	2,837	-8.69%	-270

Town of York
Approved Budget FY 2012

	Actual FY10	Approved Budget FY11	Approved Budget FY12	% Change	\$ Change
Total Salaries and Benefits	41,016	43,717	39,919	-8.69%	-3,798
Telephone	319	500	500	0.00%	0
Fuel and Gas	2,202	3,600	3,600	0.00%	0
Contracts	1,075	4,000	4,000	0.00%	0
Equipment	0	500	500	0.00%	0
Printing and Advertising	0	800	800	0.00%	0
Repairs & Maintenance - Equip	11	1,100	1,100	0.00%	0
Training	323	1,000	1,000	0.00%	0
Meetings & Memberships	1,070	200	200	0.00%	0
Supplies	47	500	500	0.00%	0
Uniforms	0	600	600	0.00%	0
Total Non-Salary Expenditures	5,046	12,800	12,800	0.00%	0
Total Expenditures	46,062	56,517	52,719	-6.72%	-3,798
User Fees	-14,002	-15,000	-20,000	33.33%	-5,000
Total Requested Tax Appropriation	32,060	41,517	32,719	-21.19%	-8,798

Position	Salary	FICA	Retirement
ACO1	18,915	1,447	
ACO2	14,127	1,081	
RK1	4,040	309	
	37,082	2,837	0

Harbor Management					
Salaries	28,173	35,975	31,185	-13.31%	-4,790
FICA	2,155	2,752	2,386	-13.31%	-366
Total Salaries and Benefits	30,328	38,727	33,571	-13.31%	-5,156
Telephone	780	850	850	0.00%	0
Fuel/Gas	1,483	2,500	2,500	0.00%	0
Contracts	1,539	1,870	1,870	0.00%	0
Repairs & Maintenance - Equip	2,457	4,250	4,250	0.00%	0
Training	0	1,500	1,500	0.00%	0
Travel	125	300	300	0.00%	0
Supplies	1,278	1,000	1,000	0.00%	0
Signs/Advertising	115	400	400	0.00%	0
Uniforms	0	800	800	0.00%	0
Town Mooring	2,196	0			0
Total Non-Salary Expenditures	9,973	13,470	13,470	0.00%	0
Total Requested Tax Appropriation	40,301	52,197	47,041	-9.88%	-5,156

**Town of York
Approved Budget FY 2012**

	Actual FY10	Approved Budget FY11	Approved Budget FY12	% Change	\$ Change
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Position	Salary	FICA	Retirement
Harbor Master	22,225	1,700	
Harbor Master's Assistant	8,960	685	
	31,185	2,386	0

York Village Fire Station					
Salaries	213,038	223,892	231,456	3.38%	7,564
Salaries - Fire Chief	5,500	6,500	6,500	0.00%	0
Salaries - Fire Inspections	0	2,300	1,800	-21.74%	-500
FICA	16,857	18,591	18,745	0.83%	154
Retirement	12,819	13,536	15,177	12.12%	1,641
Health Benefits	42,140	44,280	45,450	2.64%	1,170
Total Salaries and Benefits	290,355	309,099	319,128	3.24%	10,029
Utilities	8,108	8,300	8,400	1.20%	100
Telephone	7,392	8,500	8,800	3.53%	300
Heat	6,631	9,700	9,000	-7.22%	-700
Fuel/Gas	9,022	10,500	11,000	4.76%	500
Contracts	1,923	2,200	2,200	0.00%	0
Equipment	20,414	30,000	29,000	-3.33%	-1,000
Printing/Advertising	200	775	775	0.00%	0
Repairs & Maintenance - Bldg	9,533	8,200	9,000	9.76%	800
Repairs & Maintenance - Equip	31,693	28,000	27,000	-3.57%	-1,000
Repairs & Maintenance - Radio	11,018	8,000	9,000	12.50%	1,000
Training & Meet/Members	3,853	10,000	8,500	-15.00%	-1,500
Firefighter Insurance	3,441	3,600	3,800	5.56%	200
Supplies	902	2,100	1,200	-42.86%	-900
Uniforms	1,502	2,000	2,000	0.00%	0
Medical Supplies	2,382	2,000	2,200	10.00%	200
Fire Prevention Supplies	947	2,000	2,000	0.00%	0
Total Non-Salary Expenditures	118,962	135,875	133,875	-1.47%	-2,000
Total Requested Tax Appropriation	409,316	444,974	453,003	1.80%	8,029

Position	Salary	FICA	Retirement
FF1	72,319	5,531	4,556
FF2	72,319	5,531	4,556
FF3	72,319	5,938	5,314
additional part-time/overtime/sick time	14,500	1,110	750
	231,456	18,110	15,177

York Beach Fire Station

**Town of York
Approved Budget FY 2012**

	Actual FY10	Approved Budget FY11	Approved Budget FY12	% Change	\$ Change
Salaries	208,558	217,924	223,884	2.74%	5,960
Salaries - Fire Chief	6,500	7,000	7,000	0.00%	0
Salaries - Fire Inspection	5,850	5,850	4,000	-31.62%	-1,850
FICA	16,859	17,743	17,660	-0.47%	-83
Retirement	10,705	10,433	13,689	31.21%	3,256
Health Benefits	42,262	44,280	42,655	-3.67%	-1,625
Total Salaries and Benefits	290,734	303,230	308,889	1.87%	5,659
Utilities	5,504	7,500	7,500	0.00%	0
Telephone	4,590	5,950	5,950	0.00%	0
Heat	5,946	11,000	8,000	-27.27%	-3,000
Fuel/Gas	5,000	7,035	6,500	-7.60%	-535
Contracts	1,809	3,000	3,000	0.00%	0
Equipment	10,000	18,000	20,000	11.11%	2,000
Printing/Advertising	0	650	650	0.00%	0
Repairs & Maintenance - Building	7,000	10,000	10,000	0.00%	0
Repairs & Maintenance - Equip	35,068	20,000	20,000	0.00%	0
Repairs & Maintenance - Radio	4,000	8,000	8,000	0.00%	0
Training	2,000	9,000	10,000	11.11%	1,000
Firefighters' Insurance	3,441	3,400	3,400	0.00%	0
Supplies	2,000	4,000	4,000	0.00%	0
Uniforms	1,500	2,000	2,000	0.00%	0
Medical Supplies	1,500	3,675	3,675	0.00%	0
Fire Prevention Supplies	2,000	3,300	3,300	0.00%	0
Total Non-Salary Expenditures	91,359	116,510	115,975	-0.46%	-535
Total Requested Tax Appropriation	382,093	419,740	424,864	1.22%	5,124

Position	Salary	FICA	Retirement
FF1	72,319	5,531	4,556
FF2	72,319	5,531	4,556
FF3 (oncludes step)	60,747	4,646	3,827
additional part-time/overtime/sick time	18,500	1,110	750
	223,884	16,819	13,689

Firefighter Training					
Volunteer compensation for training time	9,258	19,800	9,800	-50.51%	0

Hydrants					
York Water District	811,400	812,000	815,000	0.37%	3,000
Kittery Water District	5,362	5,500	5,500	0.00%	0

**Town of York
Approved Budget FY 2012**

	Actual FY10	Approved Budget FY11	Approved Budget FY12	% Change	\$ Change
Kennebunk, Kennebunkport & Wells Water	34,583	36,000	36,000	0.00%	0
Total Requested Tax Appropriation	851,345	853,500	856,500	0.35%	3,000

Department of Public Works

Tree Care					
Fuel	301	1,300	1,000	-23.08%	-300
Tree Removal	19,370	20,800	20,800	0.00%	0
Tree Replacement	0	0	0	--	0
Hired Equipment	4,400	3,900	4,200	7.69%	300
Supplies	771	1,010	1,010	0.00%	0
Total Requested Tax Appropriation	24,842	27,010	27,010	0.00%	0

White Goods					
Salaries	20,016	22,880	23,000	0.52%	120
FICA and benefits	1,742	1,750	1,760	0.57%	10
Total Salaries and Benefits	21,757	24,630	24,760	0.53%	130
Contracted Services (brush grinding)	12,691	28,000	27,000	-3.57%	-1,000
Property Maintenance/Paving	18,517	9,600	9,600	0.00%	0
Utilities	1,157	2,200	2,200	0.00%	0
Fuel and Equipment Repair	2,615	1,600	2,700	68.75%	1,100
Wells/Permits	2,856	5,500	5,233	-4.85%	-267
Supplies	571	900	900	0.00%	0
Uniforms	120	320	320	0.00%	0
Total Non-Salary Expenditures	38,526	48,120	47,953	-0.35%	-167
Total Requested Tax Appropriation	60,283	72,750	72,713	-0.05%	-37

Position	Salary	FICA	Retirement
Landfill Operator	23,000	1,760	
Other Part Time positions			
	23,000	1,760	0

General Highway					
Salaries	533,827	534,441	557,133	4.25%	22,692
FICA	42,194	42,518	44,199	3.95%	1,681
Retirement	27,198	28,535	31,794	11.42%	3,259
Health Benefits	111,789	119,180	125,570	5.36%	6,390
Total Salaries and Benefits	715,007	724,674	758,696	4.69%	34,021
Utilities/Services	8,217	10,675	10,675	0.00%	0
Telephone	5,670	6,500	6,500	0.00%	0

Town of York
Approved Budget FY 2012

	Actual FY10	Approved Budget FY11	Approved Budget FY12	% Change	\$ Change
Heat	1,488	2,500	2,000	-20.00%	-500
Fuel/Gas	22,654	30,000	28,000	-6.67%	-2,000
Contracts	106,418	110,000	110,000	0.00%	0
Printing/Advertising	747	2,500	2,000	-20.00%	-500
Repairs & Maintenance - Bldg	11,526	7,500	7,800	4.00%	300
Repairs & Maintenance - Equip	45,961	55,000	55,000	0.00%	0
Travel	1,515	1500	1,700	13.33%	200
Hired Equipment	14,820	19,600	19,600	0.00%	0
Signal Maintenance	4,184	7,400	7,400	0.00%	0
Supplies	14,104	15,000	15,000	0.00%	0
Office Supplies	2,703	1,500	1,700	13.33%	200
Culverts/Catch Basins	34,348	36,940	28,000	-24.20%	-8,940
Sand/Gravel	63,282	63,300	51,200	-19.12%	-12,100
Signs/Street Markers	39,907	40,000	40,000	0.00%	0
Hot Top/Cold Patch	13,429	14,500	14,500	0.00%	0
Uniforms	7,011	6,460	6,460	0.00%	0
Total Non-Salary Expenditures	397,983	430,875	407,535	-5.42%	-23,340
Total Operating Expenditures	1,112,990	1,155,549	1,166,231	0.92%	10,681
Capital Maintenance Items:					
Paving Town Roads	485,407	492,600	417,600	-15.23%	-75,000
Heavy Plow Truck	179,800	0		--	0
Grader Rebuild/Replacement	22,960	0		--	0
Bell Marsh		25,000	25,000	0.00%	0
Road Restoration	15,065	0		--	0
Total Capital Maintenance:	703,232	517,600	442,600	-14.49%	-75,000
Total Requested Tax Appropriation	1,816,222	1,673,149	1,608,831	-3.84%	-64,319

General Highway (continued)

General Highway Salaries

Position	Salary	FICA	Retirement
Superintendent	58,991	4,513	2,596
Foreman	46,001	3,783	3,450
Vehicle Maintenance Supervisor	28,692	2,195	1,262
Equipment Operator	35,419	2,709	1,558
Equipment Operator	26,676	2,194	2,001
Equipment Operator	34,641	2,849	2,598
Equipment Operator (includes step)	30,291	2,487	2,221
Equipment Operator	25,461	2,094	1,910
Equipment Operator	25,461	2,094	1,910
Equipment Operator (includes step)	26,970	2,063	1,187
Heavy Equipment Operator	40,716	3,115	1,791
Equipment Operator (includes step)	28,447	2,339	2,134
Equipment Operator (includes step)	27,323	2,247	2,049
Equipment Operator (includes step)	32,535	2,489	1,432
Clerk	21,733	1,787	1,630
Equipment Operator (includes step)	20,350	1,557	895
Overtime	26,600	2,075	1,170
Special Police Detail	10,000	780	

**Town of York
Approved Budget FY 2012**

	Actual FY10	Approved Budget FY11	Approved Budget FY12	% Change	\$ Change
Part-Time			10,825	830	
			557,133	44,199	31,794
Winter Maintenance					
Salaries	416,224	469,439	481,482	2.57%	12,043
FICA	32,718	37,217	38,070	2.29%	853
Retirement	22,463	24,744	26,195	5.86%	1,451
Health Benefits	77,845	86,134	90,930	5.57%	4,796
Total Salaries and Benefits	549,250	617,534	636,677	3.10%	19,143
Utilities/Services	7,620	6,640	7,500	12.95%	860
Telephone	5,296	4,750	5,000	5.26%	250
Heat	3,645	10,000	10,000	0.00%	0
Fuel/Gas	27,033	45,000	41,160	-8.53%	-3,840
Contracts	11,255	11,450	11,450	0.00%	0
Repairs & Maintenance - Buildings	16,941	15,500	15,000	-3.23%	-500
Repairs & Maintenance - Equipment	47,498	45,000	45,000	0.00%	0
Hired Equipment	10,938	27,500	27,500	0.00%	0
Supplies	6,372	8,000	8,000	0.00%	0
Office Supplies	287	1,100	1,100	0.00%	0
Sand/Gravel	4,235	17,800	17,800	0.00%	0
Salt	266,799	300,000	248,500	-17.17%	-51,500
Uniforms	3,757	4,680	4,680	0.00%	0
Total Non-Salary Expenditures	411,677	497,420	442,690	-11.00%	-54,730
Total Requested Tax Appropriation	960,926	1,114,954	1,079,367	-3.19%	-35,587

Winter Maintenance Salaries

Position	Salary	FICA	Retirement
Superintendent	41,865	3,203	1,842
Foreman	32,646	2,685	2,448
Vehicle Maintenance Supervisor	20,362	1,558	896
Equipment Operator	25,147	1,923	1,106
Equipment Operator	18,931	1,557	1,420
Equipment Operator	24,584	2,022	1,844
Equipment Operator (includes step)	21,847	1,793	1,602
Equipment Operator	18,069	1,486	1,355
Equipment Operator	18,069	1,486	1,355
Equipment Operator (includes step)	19,429	1,486	855
Heavy Equipment Operator	28,895	2,210	1,271
Equipment Operator (includes step)	20,771	1,708	1,558
Equipment Operator (includes step)	19,820	1,630	1,487
Equipment Operator (includes step)	23,427	1,792	1,031
Clerk	15,423	1,268	1,157
Equipment Operator (includes step)	14,735	1,127	648
Overtime	98,180	7,660	4,320
Part-Time	19,280	1,475	
	481,482	38,070	26,195

DPW Contracted Services

Street Lights	105,095	130,000	110,000	-15.38%	-20,000
Traffic Lights	2,075	2,050	2,100	2.44%	50

**Town of York
Approved Budget FY 2012**

	Actual FY10	Approved Budget FY11	Approved Budget FY12	% Change	\$ Change
Paint/Hazardous Waste/R&M/Utility/svs	18,062	29,000	29,000	0.00%	0
Waste Pickup	1,143,695	1,250,000	1,350,000	8.00%	100,000
Total Requested Tax Appropriation	1,268,928	1,411,050	1,491,100	5.67%	80,050
School Grounds and Maintenance					
Salaries	52,756	55,406	56,720	2.37%	1,314
FICA	4,251	4,493	4,600	2.38%	107
Retirement	3,404	3,323	3,421	2.94%	98
Health Benefits	6,300	6,800	7,175	5.51%	375
Total Salaries and Benefits	66,711	70,022	71,916	2.70%	1,894
Gas/Fuel	3,934	4,600	4,600	0.00%	0
Contracts - turf maintenance	28,748	20,000	23,000	15.00%	3,000
Equipment	1,838	3,200	3,200	0.00%	0
Repairs & Maintenance - Building	210	800	800	0.00%	0
Repairs & Maintenance - Equipment	2,280	4,000	4,000	0.00%	0
Grounds Maintenance	0	3,500	3,500	0.00%	0
Supplies	13,979	15,000	15,000	0.00%	0
Total Non-Salary Expenditures	50,988	51,100	54,100	5.87%	3,000
Total Requested Tax Appropriation	117,699	121,122	126,016	4.04%	4,894

Position	Salary	FICA	Retirement
Grounds Keeper	46,640	3,829	3,421
Part Time			
Grounds Maintenance	10,080	771	
	56,720	4,600	3,421

Public Buildings, Grounds and Beaches					
Salaries	360,107	367,633	360,522	-1.93%	-7,111
FICA	28,373	29,152	28,534	-2.12%	-618
Retirement	14,529	14,473	15,546	7.42%	1,073
Health Benefits	34,884	37,120	42,763	15.20%	5,643
Total Salaries and Benefits	437,893	448,378	447,364	-0.23%	-1,013
Utilities	10,070	11,500	11,500	0.00%	0
Telephone	4,043	1,450	1,450	0.00%	0
Heat	3,118	6,000	6,000	0.00%	0
Fuel/Gas	11,545	17,000	17,000	0.00%	0
Contracts	40,935	34,140	36,140	5.86%	2,000
Equipment	0	2,500	4,000	60.00%	1,500

Town of York
Approved Budget FY 2012

	Actual FY10	Approved Budget FY11	Approved Budget FY12	% Change	\$ Change
Repairs & Maintenance - Bldg	4,049	2,500	2,500	0.00%	0
Repairs & Maintenance - Equip	9,073	6,000	6,000	0.00%	0
Postage	500	500	500	0.00%	0
Printing/Advertising/Memberships	988			--	
Grounds Maintenance	0			--	0
Supplies	17,774	25,000	25,000	0.00%	0
Uniforms	2,526	4,500	4,500	0.00%	0
Total Non-Salary Expenditures	104,621	111,090	114,590	3.15%	3,500
Total Operating Expenditures	542,514	559,468	561,954	0.44%	2,487
Capital Maintenance Items					
4WD Pickup Truck	0	24,000		--	
Total Capital Maintenance Items	0	24,000	0	--	-24,000
Total Requested Tax Appropriation	542,514	583,468	561,954	-3.69%	-21,513

Position/ Full: Time	Salary	FICA	Retirement
Parks & Recreation Director	93,702	7,692	6,872
Parks Supervisor	56,231	4,616	4,124
Rec Supervisor/Parks Maintenance	20,107	1,654	1,509
Groundskeeper	39,634	3,032	1,744
1/2 Secretarial	29,473	2,254	1,297
Part Time			
Grounds Maintenance	19,200	1,469	
Beach Maintenance	24,200	1,851	
Lifeguards	77,975	5,965	
	360,522	28,534	15,546

Human Services

Recreation Department					
Salaries	94,099	94,631	97,374	2.90%	2,743
FICA	7,291	7,609	7,828	2.88%	219
Retirement	5,622	5,840	6,277	7.49%	437
Health Benefits	14,941	15,560	16,400	5.40%	840
Total Requested Tax Appropriation	121,953	123,640	127,879	3.43%	4,239

Position/ Full: Time	Salary	FICA	Retirement
Assistant Recreation Director	67,901	5,574	4,980
1/2 Secretarial Position	29,473	2,254	1,297
	97,374	7,828	6,277

Public Library					
Salaries	219,583	218,025	221,366	1.53%	3,341
FICA	17,892	17,671	17,940	1.52%	269

Town of York
Approved Budget FY 2012

	Actual FY10	Approved Budget FY11	Approved Budget FY12	% Change	\$ Change
Retirement	11,674	12,974	13,143	1.30%	169
Health Benefits	39,282	46,379	51,654	11.37%	5,275
Total Salaries and Benefits	288,431	295,049	304,103	3.07%	9,054
Utilities	33,632	35,000	37,400	6.86%	2,400
Telephone	1,802	3,000	2,900	-3.33%	-100
Heat	16,112	16,000	16,800	5.00%	800
Insurance	13,072	15,029	14,029	-6.65%	-1,000
Contracts	42,823	43,300	44,300	2.31%	1,000
Programs and Activities	5,351	3,500	3,500	0.00%	0
Training/Travel	210	1,000	1,000	0.00%	0
Publicity	0	500	500	0.00%	0
Repairs & Maintenance - Bldg/Equipment	20,272	8,400	8,400	0.00%	0
Postage	1,421	2,400	2,750	14.58%	350
Grounds Maintenance	3,362	3,300	3,300	0.00%	0
Acquisitions	23,543	26,600	26,000	-2.26%	-600
Supplies	4,637	7,500	6,500	-13.33%	-1,000
Total Non-Personnel Expenditures	166,237	165,529	167,379	1.12%	1,850
Total Expenditures	454,668	460,578	471,482	2.37%	10,904
Revenues - Service Fees	4,610	6,902	5,200	-24.66%	-1,702
Additional Library Contribution	19,270	13,000	14,064	8.18%	1,064
Revenues - Non-Resident User Fees	1,995	1,362	2,000	46.84%	638
Total Requested Tax Appropriation	428,793	439,314	450,218	2.48%	10,904
Total Revenues	454,668	460,578	471,482	2.37%	10,904

Position	Salary	FICA	Retirement
Director	69,465	5,659	4,515
Assistant Director	38,189	3,111	2,482
Children's Librarian	38,785	3,160	2,521
Circulation Coordinator	35,364	2,881	2,299
Library Assistants	20,400	1,662	1,326
Public Services Librarian	19,163	1,466	
Salary Adjustments	0		
	221,366	17,940	13,143

Contracts includes: 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

Senior Center					
Salaries	135,481	140,893	152,417	8.18%	11,524
FICA	10,826	11,545	12,136	5.12%	591
Retirement	9,325	9,982	8,331	-16.54%	-1,651

**Town of York
Approved Budget FY 2012**

	Actual FY10	Approved Budget FY11	Approved Budget FY12	% Change	\$ Change
Health Benefits	32,401	36,320	32,800	-9.69%	-3,520
Total Salaries and Benefits	188,033	198,740	205,684	3.49%	6,944
Utilities	5,261	5,000	5,000	0.00%	0
Telephone	1,957	2,700	2,700	0.00%	0
Heat	1,076	4,000	4,000	0.00%	0
Contracts	2,225	500	500	0.00%	0
Equipment	2,744	4,000	4,000	0.00%	0
Printing/Advertising	1,056	500	500	0.00%	0
Repairs & Maintenance - Bldg	7,561	4,000	4,000	0.00%	0
Postage	96	300	300	0.00%	0
Meetings & Memberships	548	550	550	0.00%	0
Travel	497	800	800	0.00%	0
Supplies	2,414	2,000	2,000	0.00%	0
Office Supplies	1,336	1,500	1,500	0.00%	0
Total Non-Salary Expenditures	26,769	25,850	25,850	0.00%	0
Total Requested Tax Appropriation	214,802	224,590	231,534	3.09%	6,944

Senior Center Salaries

Position	Salary	FICA	Retirement
Director of Operations	48,103	3,680	2,117
Membership Services Administrator	44,764	3,681	3,357
Part-time cleaner	6,760	517	0
Part-time activities help	14,700	1,125	0
Cook	38,089	3,132	2,857
	152,417	12,136	8,331

General Assistance	Actual FY10	Approved Budget FY11	Approved Budget FY12	% Change	\$ Change
Salaries	3,200	3,200	3,025	-5.47%	-175
General Assistance ¹	9,269	25,000	25,000	0.00%	0
R.E.D. ²	5,617	7,000	7,000	0.00%	0
FICA	245	245	249	1.63%	4
Retirement	0	0	227	--	227
Total Requested Tax Appropriation	18,331	35,445	35,501	0.16%	56

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 exa

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 in p

**Town of York
Approved Budget FY 2012**

	Actual FY10	Approved Budget FY11	Approved Budget FY12	% Change	\$ Change
Outside Requests					
AIDS Response	0	1,500	1,500	0.00%	0
American Red Cross	0	2,800	2,600	-7.14%	-200
Biddeford Free Clinic	0	0	200	--	200
Caring Unlimited/A Safe Place	0	3,000	3,250	8.33%	250
Child Abuse Prevention Council	0	900	900	0.00%	0
Counseling Services, Inc.	0	2,800	2,800	0.00%	0
Crossroads House	0	2000	2,000	0.00%	0
Ethel's Tree of Life, Inc.	0	500	500	0.00%	0
Home Health/Visiting Nurses of So. ME	0	3,000	2,000	-33.33%	-1,000
Hospice of York	0	1,200	1,200	0.00%	0
So. Me. Agency on Aging	0	8,500	8,500	0.00%	0
Sexual Assault Support Services	0	0	250	--	250
Southern Maine Parent Awareness	0	1,000	1,000	0.00%	0
York County Community Action	0	5,000	5,500	10.00%	500
York County Shelters, Inc.	0	3,000	3,000	0.00%	0
York County Food Rescue	0	1,000	1,000	--	0
Total Requested Tax Appropriation	35,050	36,200	36,200	0.00%	0
Boards and Commissions					
Veteran's Graves					
Supplies	0	3,000	3,000	0.00%	0
Planning Board					
Printing/Advertising	2,657	2,000	2,000	0.00%	0
Meetings & Memberships /Supplies	417	200	200	0.00%	0
Professional Services	0			--	0
Ordinance Printing	0	1,000	1,000	0.00%	0
Salaries/Benefits	3,771	5,600	5,600	0.00%	0
Total Requested Tax Appropriation	6,844	8,800	8,800	0.00%	0
Appeals Board					
Salaries	0	5,000	5,000	0.00%	0
Printing/Advertising	285	700	700	0.00%	0
Training	40	150	150	0.00%	0
Office Supplies	140	300	300	0.00%	0
FICA	0	385	385	0.00%	0
Total Requested Tax Appropriation	465	6,535	6,535	0.00%	0
Cemetery					
Contracts	4,000	4,000	4,000	0.00%	0

**Town of York
Approved Budget FY 2012**

	Actual FY10	Approved Budget FY11	Approved Budget FY12	% Change	\$ Change
Shellfish					
Salaries	720	720	720	0.00%	0
Supplies	43	950	950	0.00%	0
FICA	55	55	55	0.00%	0
Total Requested Tax Appropriation	818	1,725	1,725	0.00%	0
Conservation Commission					
Telephone	0	30	30	0.00%	0
Contracts	0	750	750	0.00%	0
Printing/Advertising	0	250	250	0.00%	0
Meetings & Memberships	600	250	250	0.00%	0
Travel	0	50	50	0.00%	0
Public Education	150	1,000	1,000	0.00%	0
Supplies	0	450	450	0.00%	0
Office Supplies	0	50	50	0.00%	0
Total Requested Tax Appropriation	750	2,830	2,830	0.00%	0
Cable TV Franchise					
Town General	0	400	400	0.00%	0
Budget Committee					
Office Supplies	100	100	100	0.00%	0
Total Requested Tax Appropriation	100	100	100	0.00%	0
Historic District Committee					
Telephone	0	50	50	0.00%	0
Contracts	0	500	500	0.00%	0
Printing/Advertising	14	250	250	0.00%	0
Postage	20	20	20	0.00%	0
Meetings & Memberships	0	170	170	0.00%	0
Office Supplies	0	50	50	0.00%	0
Grants	0				
Total Requested Tax Appropriation	34	1,040	1,040	0.00%	0
Recycling					
Contracts	0	0			0
Printing/Advertising	0	1,000	1,000	0.00%	0
Postage	0	0			0
Meetings & Memberships	0	0			0
Office Supplies	0	0			0
Total Requested Tax Appropriation	0	1,000	1,000	0.00%	0

**Town of York
Approved Budget FY 2012**

	Actual FY10	Approved Budget FY11	Approved Budget FY12	% Change	\$ Change
Enterprise Funds					
Recreation Department					
Revenues					
Revenues - User Fees	385,285	365,000	375,000	2.74%	10,000
Revenues - Sponsorships/Donations	54,912	54,000	54,000	0.00%	0
Fund Balance beginning of year (prepaid revenue)	20,552	27,968	29,559	5.69%	
Total Revenues	460,749	446,968	458,559	2.59%	11,591
Expenditures					
Salaries	191,635	189,288	190,675	0.73%	1,387
Benefits	14,864	14,481	16,212	11.95%	1,731
Total Salaries and Benefits	206,499	203,769	206,887	1.53%	3,118
Utilities	115	1,440	1,440	0.00%	0
Telephone	1,740	2,000	2,000	0.00%	0
Contracts	145,447	140,000	142,000	1.43%	2,000
Fuel/Gas	465	1,500	2,000	0.00%	500
Equipment	496	8,000	8,000	0.00%	0
Printing/Advertising	13,425	15,000	15,000	0.00%	0
Postage	2,588	2,700	2,700	0.00%	0
Meetings/ Memberships / Travel	1,984	1,500	1,500	0.00%	0
Refunds	4,223	5,000	5,000	0.00%	0
Supplies	55,087	35,000	37,000	5.71%	2,000
Office Supplies	711	1,500	1,500	0.00%	0
Total Non-Salary Expenditures	226,281	213,640	218,140	2.11%	4,500
Total Expenditures	432,780	417,409	425,027	1.83%	7,618
Net (Shortfall)/Excess (prepaid revenue)	27,968	29,559	33,532	13.44%	3,973

Recreation Department Salaries

Full Time	Salary	FICA	Retirement
Recreation Supervisor	20,107	1,654	1,509
Part time			
Recreation Clerk	17,040	1,304	
Recreation Maintenance	34,320	2,625	
Youth Enrichment Coordinator	7,000	536	
Program Instructors	112,208	8,584	
	190,675	14,703	1,509

Mt. Agamenticus

Revenues					
Tower Rental	39,864	39,600	39,600	0.00%	0
Lodge Rental	480	1,000	1,000	--	0
Viewer Fees	117	200	200	0.00%	0

**Town of York
Approved Budget FY 2012**

	Actual FY10	Approved Budget FY11	Approved Budget FY12	% Change	\$ Change
Apartment Rental	4,550	6,600		-100.00%	-6,600
Transfer in	1,040			--	
Fund Balance beginning of year	14,877	6,205	7,301	17.66%	
Total Revenues	60,928	53,605	48,101	-10.27%	-5,504
Expenditures					
Salaries	15,913	18,480	15,600	-15.58%	-2,880
FICA/Benefits	1,905	1,414	1,195	-15.49%	-219
Total Salaries and Benefits	17,818	19,894	16,795	-15.58%	-3,099
Utilities	1,726	2,500	2,500	0.00%	0
Heat	1,167		2,500	--	
Telephone	692	650	650	0.00%	0
Fuel/Gas	0	1000	1,000	0.00%	0
Contracts	7,080	6,260	5,460	-12.78%	-800
Printing/Advertising	1,115	500	500	0.00%	0
Repairs & Maintenance - Bldg	9,335	4,000	3,000	-25.00%	-1,000
Repairs & Maintenance - Equip	1,629	2,000	1,000	0.00%	-1,000
Grounds Maintenance	0	1,400	1,400	0.00%	0
Supplies	10,762	7,300	4,500	-38.36%	-2,800
Uniforms/Refunds	0	800	800	0.00%	0
Total Non-Salary Expenditures	33,505	26,410	23,310	0.00%	-5,600
Total Expenditures	51,323	46,304	40,105	-13.39%	-6,199
Net (Shortfall)/Excess	9,605	7,301	7,996	9.52%	695
Transfer out	(3,400)				
Net (Shortfall)/Excess	6,205	7,301	7,996	9.52%	695

Status	Position	Salary	FICA	Retirement
	Grounds Maintenance	10,800	827	
	Park Attendant	4,800	368	
		15,600	1,195	

Solier Park Gift Shop

Revenues					
Miscellaneous	1,090	1,000	1,000	0.00%	0
Gift Shop	251,377	235,000	245,000	4.26%	10,000
Donations	7,468	5,000	5,000	0.00%	0
Interest Earned	181	1,000	1,000	0.00%	0
Fund Balance beginning of year	278	25,026	25,261	0.94%	235
Total Revenues	260,394	267,026	277,261	3.83%	10,235
Expenditures					
Salaries	43,519	39,400	44,500	12.94%	5,100

**Town of York
Approved Budget FY 2012**

	Actual FY10	Approved Budget FY11	Approved Budget FY12	% Change	\$ Change
FICA	3,329	3,015	3,405	12.94%	390
Total Salaries and Benefits	46,848	42,415	47,905	12.94%	5,490
Utilities	896	0		--	0
Telephone	588	1,350	1,350	0.00%	0
Fuel/Gas/Travel/Training	2,192	2,000	2,000	100.00%	0
Contracts	1,667	2,000	2,000	0.00%	0
Equipment	0	0	0	--	0
Printing/Advertising	55	0	0	--	0
Repairs and Maintenance - Bldg.	424	0	0	--	0
Supplies	11,627	2,000	2,000	0.00%	0
Resale Items	118,571	100,000	100,000	0.00%	0
Total Non-Salary Expenditures	136,020	107,350	107,350	0.00%	0
Total Expenditures	182,867	149,765	155,255	3.67%	5,490
Net (Shortfall)/Excess (to be used for Sohier Park Maintenance)	77,526	117,261	122,006	4.05%	4,745
Transferred out to Sohier Park Maintenance	(52,500)	(92,000)	(96,000)		
Net (Shortfall)/Excess (to be carried forward)	25,026	25,261	26,006		

Status	Position	Salary	FICA	Retirement
PT	Gift Shop Manager	31,500	2,410	0
PT	Gift Shop Sales Assistant	13,000	995	
		44,500	3,405	0

Sohier Park Maintenance

Revenues

Transfer From Gift Shop (above)	52,500	92,000	96,000	4.35%	4,000
Fund Balance beginning of year	614	287	22,694	7811.67%	22,407
Total Revenues Available	53,114	92,287	118,694	28.61%	26,407

Expenditures

Salaries	25,889	25,920	26,000	0.31%	80
FICA	1,974	1,983	1,989	0.30%	6
Total Salaries and Benefits	27,863	27,903	27,989	0.31%	86
Utilities	5,156	5,000	5,000	0.00%	0
Telephone	0	540	540	0.00%	0
Contracts	7,668	3,000	3,000	0.00%	0
Printing/Advertising	0	4,150	4,150	0.00%	0
Repairs and Maintenance - building	4,856	20,000	20,000	0.00%	0
Repairs and Maintenance - equipment	0	1,000	1,000		0

Town of York
Approved Budget FY 2012

	Actual FY10	Approved Budget FY11	Approved Budget FY12	% Change	\$ Change
Supplies	7,284	8,000	8,000	0.00%	0
Total Non-Salary Expenditures	24,964	41,690	41,690	0.00%	0
Total Expenditures	52,828	69,593	69,679	0.12%	86
Net (Shortfall)/Excess	287	22,694	49,015	115.98%	26,321

Status	Position	Salary	FICA	Retirement
PT	Grounds Maintenance	18,000	1,377	0
PT	Custodian	8,000	612	
		26,000	1,989	0

Grant House					
Revenues					
Apartment Rental	7,200	7,200	7,200	0.00%	0
User Fees & Donations	0				
Fund Balance Beginning of year	1,534	1,321	2,521		
Total Revenues Available	8,734	8,521	9,721	14.08%	1,200
Expenditures					
Utilities	230	0		0.00%	0
Repairs & Maintenance - Bldg	5,365	4,000	4,000	0.00%	0
Grounds Maintenance & Supplies	1,817	2,000	2,000	100.00%	0
Total Expenditures	7,412	6,000	6,000	0.00%	0
Net (Shortfall)/Excess	1,321	2,521	3,721	100.00%	1,200
Senior Transportation					
Revenues					
User Fees	9,431	11,000	11,000	0.00%	0
Donations	395	500		-100.00%	-500
Fund Balance Beginning of year	15,075	8,761	827		
Total Requested Tax Appropriation	30,000	32,500		-100.00%	-32,500
Total Revenues	54,901	52,761	11,827	-77.58%	-33,000
Expenditures					
Salaries	32,402	35,216	5,000	-85.80%	-30,216
FICA	2,548	2,896	383	-86.78%	-2,513
Retirement	2,320	2,641	0	-100.00%	-2,641
Health Benefits	6,016	6,980	0	-100.00%	-6,980
Total Salaries and Benefits	43,286	47,733	5,383	-88.72%	-42,350

**Town of York
Approved Budget FY 2012**

	Actual FY10	Approved Budget FY11	Approved Budget FY12	% Change	\$ Change
Telephone	370	300		-100.00%	-300
Fuel/gas	1,414	3,500	4,000	14.29%	500
Repairs & Maintenance - Equip	1,071	400		--	-400
Total Non-Salary Expenditures	2,854	4,200	4,000	-4.76%	-200
Total Expenditures	46,140	51,933	9,383	-81.93%	-42,550
Net (Shortfall)/Excess	8,761	827	2,444	195.42%	1,617

Hartley Mason Park/Harbor-Beach Restrooms					
Revenues					
Hartley Mason Estate	1,000	8,500	8,500	0.00%	0
Beach Reserve Account	19,029	14,135	14,135	0.00%	0
Fund Balance beginning of year	5,708	5,109	5,397	5.63%	
Total Revenues	25,736	27,744	28,032	1.04%	288
Expenditures					
Salaries	11,899	15,000	15,000	0.00%	0
Utilities	2,357	2,600	2,600	0.00%	0
Equipment/Contracts	855	0	0	0.00%	0
Repairs & Maintenance - Bldg	1,428	600	600	0.00%	0
Supplies	3,190	3,000	3,000	0.00%	0
FICA	898	1,148	1,148	0.00%	0
Total Expenditures	20,627	22,348	22,348	0.00%	0
Net (Shortfall)/Excess to/from Special Revenue Fund Balance	5,109	5,397	5,684	0.00%	288

Mount Agamenticus Conservation					
Revenues					
Grant	0	0	5,000	0.00%	5,000
Donation - Town of South Berwick	4,000	4,250	4,250	0.00%	4,250
Donation - York Land Trust	4,250	4,250	4,250	0.00%	4,250
Donation - York Water District	0	6,750	7,000	0.00%	7,000
Donation - Nature Conservancy	8,000	7,250	7,250	0.00%	7,250
Donation - Great Works Regional Land Trust	4,250	4,250	4,250	0.00%	4,250
Grant - Outdoor Heritage	8,000				
Donation - cash	2,117	2,000	1,600		

Town of York
Approved Budget FY 2012

	Actual FY10	Approved Budget FY11	Approved Budget FY12	% Change	\$ Change
Fund Balance beginning of year	4,880	4,573	702		
Total Revenues	35,497	33,323	34,302	0.00%	32,000
Expenditures					
Salaries	47,061	48,625	50,056	2.94%	1,431
FICA	3,854	3,999	4,116	2.94%	117
Retirement	3,544	3,647	3,754	2.94%	107
Health Benefits	1,715	1,600	1,600	0.00%	0
Total Expenditures	56,173	57,871	59,527	2.86%	1655.56
Total Requested Tax Appropriation	25,250	25,250	25,250	0.00%	1,656
Net (Shortfall)/Excess to/from Special Revenue Fund Balance	4,573	702	26	-96.35%	1,880

Position/Full Time	Salary	FICA	Retirement
Conservation Coordinator (includes step)	50,056	4,116	3,754
	50,056	4,116	3,754

Mount Agamenticus Trails Restoration					
	Actual FY10	Approved Budget FY11	Approved Budget FY12	% Change	\$ Change
Salaries	0	28,800	28,800	100.00%	28,800
Printing/Advertising				100.00%	0
Supplies				100.00%	0
FICA/Employee Benefits	0	2,205	2,205	100.00%	2,205
Total Expenditures	0	31,005	31,005		31,005
Tax Appropriation	0				
Other Funding		30000			
Net Shortfall/(Excess)	-35,497	1,005	31,005		30,000

Position/Full Time	Salary	FICA	Retirement
5 Crew Members x 12 Weeks	28,800	2,205	0
	28,800	2,205	0

Town of York
Final Tax Rates Calculation
5/15/2014

	FY11	cost portion of the tax rate	FY12	cost portion of the tax rate	% Change
County Tax	2,132,892	0.54	2,180,668	0.56	2.24%
Municipal Expenditures from Operating - Debt Service	14,475,181	3.66	14,625,194	3.76	1.04%
Library Appropriation	439,314	0.11	450,218	0.12	2.48%
Total Municipal Expenditures	14,914,495		15,075,412	3.87	1.08%
Municipal Revenues	-4,436,580	-1.12	-4,415,880	-1.13	
Subtotal Municipal	10,477,915	2.65	10,659,532	2.74	1.73%
Fund Balance/Reserve	-790,000	-0.20	-790,000	-0.20	
New Debt Service			229,346		
Total Municipal Appropriations	9,687,915	2.45	10,098,878	2.59	4.24%
Total School Expenditures	25,989,916	6.58	25,833,171	6.63	
School Revenues	1,791,111	0.45	1,634,945	0.42	
School Appropriations	24,198,805	6.12	24,198,226	6.21	0.00%
Homestead & BETE	-139,018	-0.04	-148,115	-0.04	
TIF		0.00		0.00	
Overlay	80,645	0.02	75,131	0.02	
Total tax bills	35,961,239	9.10	36,404,788	9.35	1.23%
Property Valuation	3,951,784,640	0.00%	3,893,577,155		-1.47%
Tax Rate	9.10	9.10	9.35	9.35	2.75%

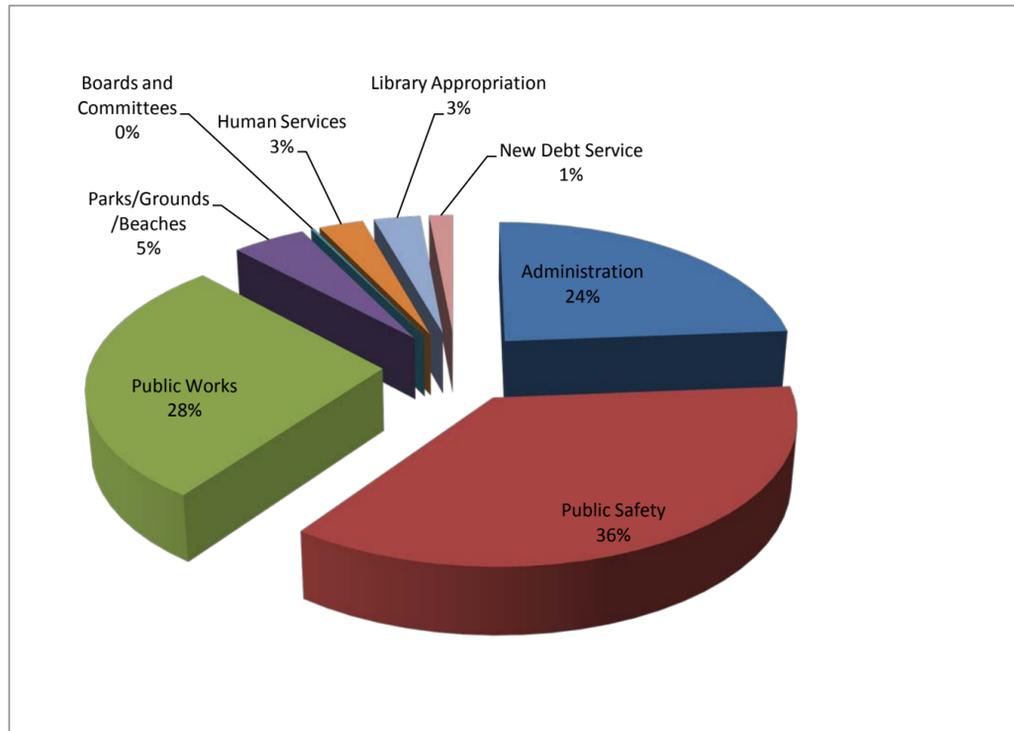
**Town of York
Approved FY12 Budget Summary**

	Actual FY09	Actual FY10	Budget FY11	Approved FY12	\$ Change	% Change
Administration						
Board of Selectmen	10,067	10,413	12,730	13,780	1,050	8.25%
Town Manager	225,730	232,744	235,785	238,649	2,864	1.21%
Finance Department	386,511	385,511	419,558	430,658	11,100	2.65%
Assessing Department	302,566	264,314	277,120	288,451	11,331	4.09%
Community Development Department	373,710	320,083	309,565	334,055	24,490	7.91%
Town Clerk/Tax Collector	295,234	299,167	321,760	338,021	16,260	5.05%
Elections	24,773	21,657	31,805	31,805	0	0.00%
Town Hall Operations	200,038	246,259	262,225	256,838	-5,387	-2.05%
Records Management	4,879	4,879	10,000	10,000	0	0.00%
Earned Account/Unemployment	20,000	20,000	22,000	22,000	0	0.00%
Debt Service	201,369	361,116	850,197	1,109,827	259,630	30.54%
Contingency	41,052	34,001	50,000	50,000	0	0.00%
Cable TV Operations	3,004	8,335	7,500	7,500	0	0.00%
Academic Reimbursement	1,000	2,200	2,000	2,000	0	0.00%
Short Sands Park	34,573	34,499	37,076	37,076	0	0.00%
Insurance	343,456	292,120	407,000	417,000	10,000	2.46%
Circuit Breaker and new policy items	96,551	81,065	51,700	50,000	-1,700	-3.29%
Total Administration	2,564,513	2,618,362	3,308,022	3,637,659	329,638	9.96%
Public Safety						
Police	2,928,186	2,925,105	3,001,310	3,099,959	98,648	3.29%
Communications	503,122	513,743	518,564	530,865	12,301	2.37%
Animal Control	42,344	32,060	41,517	32,719	-8,798	-21.19%
Harbormaster	45,358	40,301	52,197	47,041	-5,156	-9.88%
York Village Fire	390,667	390,667	444,974	453,003	8,029	1.80%
York Beach Fire	395,376	382,093	419,740	424,864	5,124	1.22%
Firefighter Training	11,196	9,258	19,800	9,800	-10,000	-50.51%
Public Health	104,976	105,000	105,000	80,000	-25,000	-23.81%
Hydrants	796,610	851,345	853,500	856,500	3,000	0.35%
Total Public Safety	5,217,835	5,249,572	5,456,602	5,534,750	78,148	1.43%
Public Works						
Tree Care	23,124	24,842	27,010	27,010	0	0.00%
White Goods	50,136	55,631	72,750	72,713	-37	-0.05%
Highway Maintenance	1,926,220	1,813,015	1,673,149	1,608,831	-64,319	-3.84%
Winter Maintenance	1,016,510	944,286	1,114,954	1,079,367	-35,587	-3.19%
Contracted Services	1,280,644	1,268,928	1,411,050	1,491,100	80,050	5.67%
Total Public Works	4,296,635	4,106,702	4,298,914	4,279,021	-19,893	-0.46%
Parks/Grounds/Beaches						
School Grounds Maintenance	109,871	117,699	121,122	126,016	4,894	4.04%
Mt. Agamenticus Trails and Coordinator Appropriation	25,000	25,250	25,250	25,250	0	0.00%
Public Buildings, Grounds and Beaches	511,163	525,324	583,468	561,954	-21,513	-3.69%
Total Parks/Grounds/Beaches	646,034	668,273	729,840	713,220	-16,620	-2.28%
Boards and Committees						
Veterans' Graves	3,000	0	3,000	3,000	0	0.00%
Planning Board	9,364	6,844	8,800	8,800	0	0.00%
Appeals Board	1,374	465	6,535	6,535	0	0.00%
Cemetery Maintenance	4,000	4,000	4,000	4,000	0	0.00%
Shellfish Commission	1,225	818	1,725	1,725	0	0.00%
Conservation Commission	2,275	750	2,830	2,830	0	0.00%
Cable TV Board	0	0	400	400	0	0.00%
Budget Committee	131	100	100	100	0	0.00%
Historic District Committee	57	34	1,040	1,040	0	0.00%
Recycling Committee	0	0	1,000	1,000	0	0.00%
Total Boards and Committees	21,426	13,011	29,430	29,430	0	0.00%
Human Services						
Recreation Administration	113,945	121,953	123,640	127,879	4,239	3.43%
Senior Center	241,574	214,802	224,590	231,534	6,944	3.09%
General Assistance	0	18,331	35,445	35,501	56	0.16%
Senior Transportation Appropriation	28,000	30,000	32,500	0	-32,500	-100.00%
Outside Requests	35,850	35,050	36,200	36,200	0	0.00%
Total Human Services	419,369	420,137	452,375	431,114	-21,261	-4.70%
Total General Fund Cost Centers	13,165,812	13,076,057	14,275,181	14,625,194	350,012	2.45%
Other Items:						
Cliff Path/Fishermen's Walk	65,659	65,659	0	0	0	
Seawall Repair	3,390	3,390	0	0	0	
Library Appropriation	412,321	428,793	439,314	450,218	10,904	2.48%
Bonding Costs				44,296	44,296	
New Debt Service				185,050	185,050	0.00%
Total Other Items	481,370	497,842	439,314	679,564	240,250	0.00%
Total Budget Requests:	13,647,182	13,573,899	14,714,495	15,304,758	590,262	4.01%

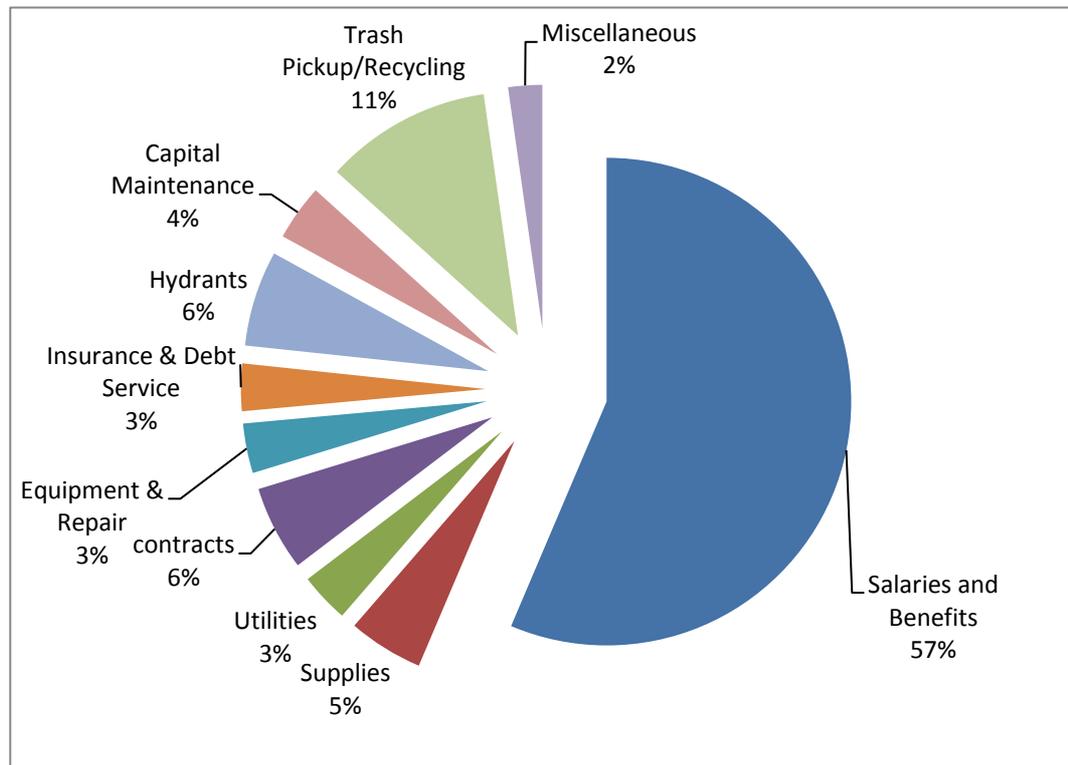
Town of York
Projected FY12 Tax Impact

	FY11	FY12	% Change	\$ Change
Municipal Operating Expenditures	13,424,984	13,515,367	0.67%	90,382
Municipal Revenues	-4,436,580	-4,415,880	-0.47%	20,700
Subtotal Municipal	8,988,404	9,099,487	1.24%	111,082
Fund Balance/Reserve	-790,000	-790,000	0.00%	0
Subtotal Municipal	8,198,404	8,309,487	1.35%	111,082
Debt Service	850,197	1,339,173	57.51%	488,976
Library Appropriation	439,314	450,218	2.48%	10,904
Total Municipal Appropriations	9,487,915	10,098,878	6.44%	610,962

Administration	3,637,659
Public Safety	5,534,750
Public Works	4,279,021
Parks/Grounds/Beaches	713,220
Boards and Committees	29,430
Human Services	431,114
Library Appropriation	450,218
New Debt Service	229,346



Salaries and Benefits	7,620,603
Supplies	671,060
Utilities	442,895
contracts	759,654
Equipment & Repair	445,500
Insurance & Debt Service	424,200
Hydrants	856,500
Capital Maintenance	500,600
Trash Pickup/Recycling	1,491,100
Miscellaneous	303,255
	13,515,367



Town Of York
Budget Summary by Line Item
FY2012

	Total FY12	Total FY11	\$ Change from FY11	% change from FY11	% of Total Budget
Salaries	6,490,286	6,368,856	121,430	1.91%	48.02%
FICA	505,740	499,085	6,655	1.33%	3.74%
Retirement	351,346	322,874	28,472	8.82%	2.60%
Health Insurance	1,069,326	1,028,314	41,012	3.99%	7.91%
Total Personnel Expenses	8,416,697	8,219,129	197,568	2.40%	62.28%
Telephone	92,110	91,800	310	0.34%	0.68%
Utilities	146,725	149,965	-3,240	-2.16%	1.09%
Fuel/Gas	204,060	209,135	-5,075	-2.43%	1.51%
Repairs & Maintenance - Building	64,600	64,000	600	0.94%	0.48%
Repairs & Maintenance - Equipment	225,100	225,100	0	0.00%	1.67%
Contracts/Audit/Legal	759,654	786,571	-26,917	-3.42%	5.62%
Postage	27,220	30,020	-2,800	-9.33%	0.20%
Office Supplies	38,000	41,250	-3,250	-7.88%	0.28%
Supplies	523,385	594,775	-71,390	-12.00%	3.87%
Uniforms	56,460	56,460	0	0.00%	0.42%
Equipment	155,800	155,300	500	0.32%	1.15%
Printing/Advertising	25,995	26,295	-300	-1.14%	0.19%
Training & Travel	91,600	104,900	-13,300	-12.68%	0.68%
Meetings/Memberships	11,955	11,855	100	0.84%	0.09%
Insurance	424,200	414,000	10,200	2.46%	3.14%
Contingency/Policy Items	100,000	134,200	-34,200	-25.48%	0.74%
Hydrants	856,500	853,500	3,000	0.35%	6.34%
Capital Maintenance Items	500,600	619,600	-119,000	-19.21%	3.70%
Trash Pickup/Lights/Haz Waste	1,491,100	1,411,050	80,050	5.67%	11.03%
Other Expenses	99,700	99,700	0	0.00%	0.74%
Total Non-Personnel Expenses	5,894,764	6,079,476	-184,712	-3.04%	43.62%
Revenues	-796,095	-873,621	77,526	-8.87%	-5.89%
Total Operating Expenses	13,515,367	13,424,984	90,382	0.67%	100.00%

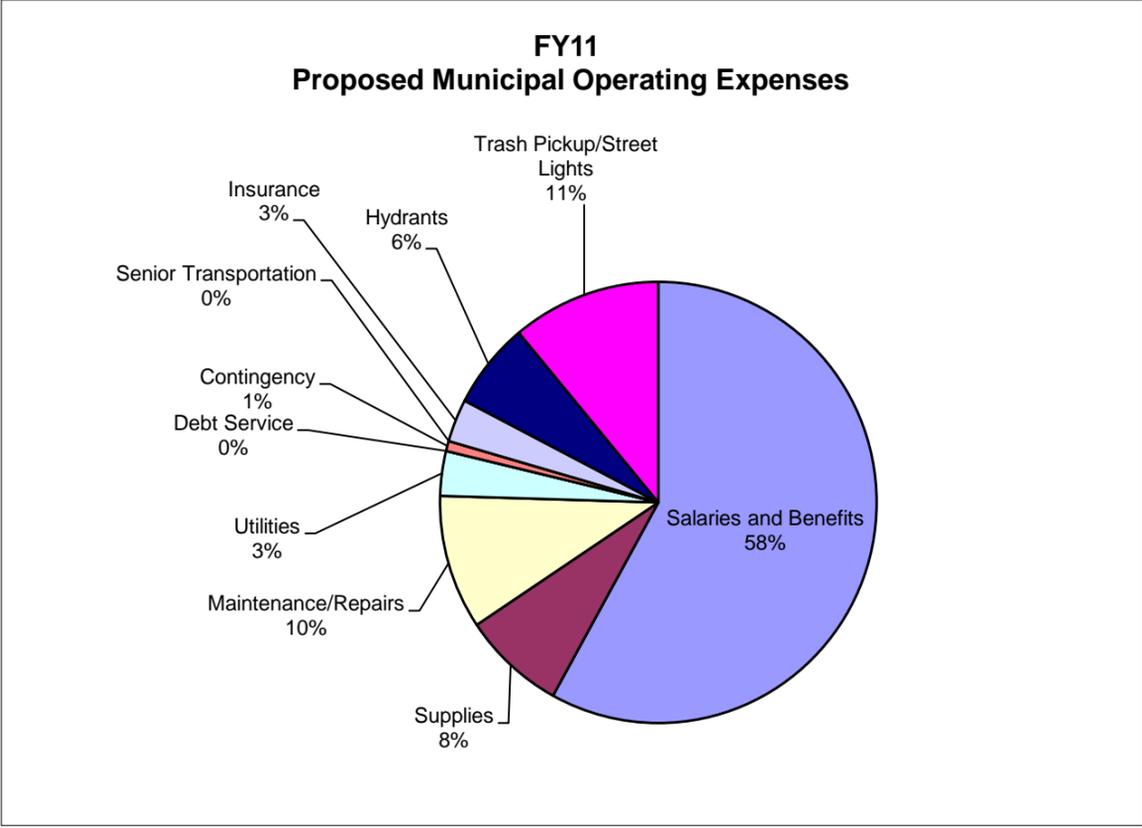
**Town of York
Proposed FY12 Budget Summary**

	Budget FY11	Proposed FY12	\$ Change	% Change
Administration				
Board of Selectmen	12,730	13,780	1,050	8.25%
Town Manager	235,785	238,649	2,864	1.21%
Finance Department	419,558	430,658	11,100	2.65%
Assessing Department	277,120	288,451	11,331	4.09%
Community Development Department	309,565	334,055	24,490	7.91%
Town Clerk/Tax Collector	321,760	338,021	16,260	5.05%
Elections	31,805	31,805	0	0.00%
Town Hall Operations	262,225	256,838	-5,387	-2.05%
Records Management	10,000	10,000	0	0.00%
Earned Account/Unemployment	22,000	22,000	0	0.00%
Contingency	50,000	50,000	0	0.00%
Cable TV Operations	7,500	7,500	0	0.00%
Academic Reimbursement	2,000	2,000	0	0.00%
Short Sands Park	37,076	37,076	0	0.00%
Insurance	407,000	417,000	10,000	2.46%
Circuit Breaker and new policy items	51,700	50,000	-1,700	-3.29%
Total Administration	2,457,825	2,527,832	70,008	2.85%
Public Safety				
Police	3,001,310	3,099,959	98,648	3.29%
Communications	518,564	530,865	12,301	2.37%
Animal Control	41,517	32,719	-8,798	-21.19%
Harbormaster	52,197	47,041	-5,156	-9.88%
York Village Fire	444,974	453,003	8,029	1.80%
York Beach Fire	419,740	424,864	5,124	1.22%
Firefighter Training	19,800	9,800	-10,000	-50.51%
Public Health	105,000	80,000	-25,000	-23.81%
Hydrants	853,500	856,500	3,000	0.35%
Total Public Safety	5,456,602	5,534,750	78,148	1.43%
Public Works				
Tree Care	27,010	27,010	0	0.00%
White Goods	72,750	72,713	-37	-0.05%
Highway Maintenance	1,673,149	1,608,831	-64,319	-3.84%
Winter Maintenance	1,114,954	1,079,367	-35,587	-3.19%
Contracted Services	1,411,050	1,491,100	80,050	5.67%
Total Public Works	4,298,914	4,279,021	-19,893	-0.46%
Parks/Grounds/Beaches				
School Grounds Maintenance	121,122	126,016	4,894	4.04%
Mt. Agamenticus Trails and Coordinator Appropriation	25,250	25,250	0	0.00%
Public Buildings, Grounds and Beaches	583,468	561,954	-21,513	-3.69%
Total Parks/Grounds/Beaches	729,840	713,220	-16,620	-2.28%
Boards and Committees				
Veterans' Graves	3,000	3,000	0	0.00%
Planning Board	8,800	8,800	0	0.00%
Appeals Board	6,535	6,535	0	0.00%
Cemetery Maintenance	4,000	4,000	0	0.00%
Shellfish Commission	1,725	1,725	0	0.00%
Conservation Commission	2,830	2,830	0	0.00%
Cable TV Board	400	400	0	0.00%
Budget Committee	100	100	0	0.00%
Historic District Committee	1,040	1,040	0	0.00%
Recycling Committee	1,000	1,000	0	0.00%
Total Boards and Committees	29,430	29,430	0	0.00%
Human Services				
Recreation Administration	123,640	127,879	4,239	3.43%
Senior Center	224,590	231,534	6,944	3.09%
General Assistance	35,445	35,501	56	0.16%
Senior Transportation Appropriation	32,500	0	-32,500	-100.00%
Outside Requests	36,200	36,200	0	0.00%
Total Human Services	452,375	431,114	-21,261	-4.70%
Total General Fund Cost Centers	13,424,984	13,515,367	90,382	0.67%
Other Items:				
Existing Debt Service	850,197	1,109,827	259,630	30.54%
Library Appropriation	439,314	450,218	10,904	2.48%
Bonding Costs		44,296	44,296	
Proposed Debt Service		185,050	185,050	0.00%
Total Other Items	1,289,511	1,789,391	499,880	38.77%
Total Budget Requests:	14,714,495	15,304,758	590,262	4.01%

**Town Of York
Budget Summary
FY2009**

	Administration	Public Safety	Public Works	Parks/Grounds/B eaches	Human Services	Boards and Committees	Total FY08
Salaries	1,397,230	3,228,758	1,026,760	471,664	238,724	5,720	6,368,856
FICA	110,075	250,042	81,485	37,644	19,399	440	499,085
Retirement	71,454	160,876	53,280	21,443	15,822	0	322,874
Health Insurance	214,760	510,840	205,314	45,520	51,880	0	1,028,314
Total Salaries and Benefits	1,793,520	4,150,516	1,366,839	576,271	325,825	6,160	8,219,129
Office Supplies	26,350	10,300	2,600	0	1,500	500	41,250
Telephone	11,020	65,300	11,250	1,450	2,700	80	91,800
Utilities	26,500	64,950	32,015	17,500	9,000	0	149,965
Fuel/Gas	3,000	106,635	77,900	21,600			209,135
Repairs & Maintenance - Building	7,000	26,700	23,000	3,300	4,000	0	64,000
Repairs & Maintenance - Equipment	3,000	112,100	100,000	10,000	0	0	225,100
Contracts/Audit/Legal	292,500	189,931	238,650	54,140	500	10,850	786,571
Training & Travel	24,100	78,300	1,500		800	200	104,900
Supplies	34,350	26,575	482,950	43,500	2,000	5,400	594,775
Uniforms	0	40,500	11,460	4,500	0	0	56,460
Equipment	53,500	72,500	19,600	5,700	4,000	0	155,300
Printing/Advertising	11,700	6,395	2,500		500	5,200	26,295
Meetings/Memberships	5,585	4,700			550	1,020	11,855
Debt Service		0					0
Insurance	407,000	7,000					414,000
Contingency/Policy Items/Library	101,700	0			32,500		134,200
Hydrants		853,500					853,500
Capital Maintenance Items		78,000	517,600	24,000			619,600
Trash Pickup/Lights/Haz Waste			1,411,050				1,411,050
Postage	25,500	3,700	0	500	300	20	30,020
Other Expenses	31,500				68,200		99,700
Other Capital Items							0
Total Non-Personnel Expenses	1,064,305	1,747,086	2,932,075	186,190	126,550	23,270	6,079,476
Revenues	-400,000	-441,000		-32,621			-873,621
Total Operating Expenses	2,457,825	5,456,602	4,298,914	729,840	452,375	29,430	13,424,984

Salaries and Benefits	7840602.531
Supplies	1,030,115
Maintenance/Repairs	1,329,954
Utilities	442,895
Debt Service	0
Contingency	100,000
Senior Transportation	0
Insurance	424,200
Hydrants	856,500
Trash Pickup/Street Lights	1,491,100



Town of York
LD1 Calculation
FY2012

1.2011 Property Tax for Municipal Services	\$ 9,330,010
2. 2010 Income Growth Factor (provided by state)	0.0166
3. Property Growth Factor (provided by assessor)	0.0090
4. LD1 Growth Limitation Factor	0.0256
5. Add 1 to the Growth Limitation Factor	102.56%
6. Adjust Revenue Sharing	
6A. Net New Revenue Sharing	
6B. Loss of Revenue Sharing	\$ 50,000
7. Multiply Line 1 by Line 5	\$ 9,568,858
8. 2010 Property Tax Levy Limit (Line 7 less Line 6A or plus 6B)	\$ 9,568,858
9. 2010 Proposed Municipal Appropriations	\$ 15,304,758
10. 2010 Proposed Revenues	\$ 5,205,880
11. 2009 Proposed Municipal Tax Levy	\$ 10,098,878
12.(Over)/Under Limit	\$ (530,019)

**Town of York
Approved FY10 Budget Summary**

	Actual FY07	Actual FY08	Budget FY09	Approved FY10	\$ Change	% Change
Administration						
Board of Selectmen	11,763	10,413	12,730	13,780	1,050	8.25%
Town Manager	220,677	232,744	235,785	238,649	2,864	1.21%
Finance Department	339,462	385,511	419,558	430,658	11,100	2.65%
Assessing Department	289,128	264,314	277,120	288,451	11,331	4.09%
Community Development Department	340,512	320,083	309,565	334,055	24,490	7.91%
Town Clerk/Tax Collector	261,269	299,167	321,760	338,021	16,260	5.05%
Elections	34,102	21,657	31,805	31,805	0	0.00%
Town Hall Operations	166,294	246,259	262,225	256,838	-5,387	-2.05%
Records Management	10,000	4,879	10,000	10,000	0	0.00%
Earned Account/Unemployment	20,000	20,000	20,000	22,000	2,000	10.00%
Debt Service	170,779	182,286	850,197	1,109,827	259,630	30.54%
Contingency	29,079	34,001	50,000	50,000	0	0.00%
Cable TV Operations	2,352	8,335	7,500	7,500	0	0.00%
Academic Reimbursement	191	2,200	2,000	2,000	0	0.00%
Short Sands Park	30,062	34,499	37,076	37,076	0	0.00%
Insurance	273,318	292,120	407,000	417,000	10,000	2.46%
Circuit Breaker and new policy items	138,616	81,065	50,000	50,000	0	0.00%
Total Administration	2,337,604	2,439,531	3,304,322	3,637,659	333,338	10.09%
Public Safety						
Police	2,433,425	2,925,105	3,001,310	3,099,959	98,648	3.29%
Communications	451,552	513,743	518,564	530,865	12,301	2.37%
Animal Control	48,589	32,060	41,517	32,719	-8,798	-21.19%
Harbormaster	47,357	40,301	#REF!	47,041	#REF!	#REF!
York Village Fire	381,657	390,667	444,974	453,003	8,029	1.80%
York Beach Fire	363,606	382,093	419,740	424,864	5,124	1.22%
Firefighter Training	17,430	9,258	19,800	9,800	-10,000	-50.51%
Public Health	32,300	105,000	105,000	80,000	-25,000	-23.81%
Hydrants	723,983	851,345	853,500	856,500	3,000	0.35%
Total Public Safety	4,499,899	5,249,572	#REF!	5,534,750	#REF!	#REF!
Public Works						
Tree Care	23,780	24,842	27,010	27,010	0	0.00%
White Goods	27,502	55,631	72,750	72,713	-37	-0.05%
Highway Maintenance	2,073,806	1,813,015	1,673,149	1,608,831	-64,319	-3.84%
Winter Maintenance	794,475	944,286	1,114,954	1,079,367	-35,587	-3.19%
Contracted Services	926,353	1,268,928	1,411,050	1,491,100	80,050	5.67%
Total Public Works	3,845,916	4,106,702	4,298,914	4,279,021	-19,893	-0.46%
Parks/Grounds/Beaches						
School Grounds Maintenance	103,784	117,699	121,122	126,016	4,894	4.04%
Mt. Agamenticus Trails and Coordinator Appropriation	20,000	25,250	25,250	25,250	0	0.00%
Public Buildings, Grounds and Beaches	497,498	525,324	583,468	561,954	-21,513	-3.69%
Total Parks/Grounds/Beaches	621,282	668,273	729,840	713,220	-16,620	-2.28%
Boards and Committees						
Veterans' Graves	3,000	0	3,000	3,000	0	0.00%
Planning Board	8,236	6,844	8,800	8,800	0	0.00%
Appeals Board	4,253	465	6,535	6,535	0	0.00%
Cemetery Maintenance	0	4,000	4,000	4,000	0	0.00%
Shellfish Commission	1,074	818	1,725	1,725	0	0.00%
Conservation Commission	2,830	750	2,830	2,830	0	0.00%
Cable TV Board	560	0	400	400	0	0.00%
Budget Committee	563	100	100	100	0	0.00%
Historic District Committee	335	34	1,040	1,040	0	0.00%
Recycling Committee	0	0	1,000	1,000	0	0.00%
Total Boards and Committees	20,851	13,011	29,430	29,430	0	0.00%
Human Services						
Recreation Administration	108,291	121,953	123,640	127,879	4,239	3.43%
Library Appropriation	379,000	428,793	439,314	450,218	10,904	2.48%
Senior Center	201,409	214,802	224,590	231,534	6,944	3.09%
Senior Transportation Appropriation	27,000	30,000	32,500	0	-32,500	-100.00%
Outside Requests	33,971	35,050	36,200	36,200	0	0.00%
Total Human Services	749,671	830,598	856,244	845,831	-10,413	-1.22%
Total General Fund Cost Centers	12,075,223	13,307,688	#REF!	15,039,911	#REF!	#REF!
Other Capital Items:						
Cliff Path/Fishermen's Walk	3,078	3,078	10,000	0	-10,000	
Seawall Repair	0	0	25,000	0	-25,000	
Bonding Costs				28,000	28,000	
Town Share of FEMA 2007 (Patriot's Day Storm)			55,000		-55,000	
Financial Software Lease/Purchase				38,500	38,500	
Phone System Lease/Purchase				6,732	6,732	
	615,152	615,152	90,000	73,232	-16,768	-18.63%
Total Budget Requests:	12,690,375	13,922,841	#REF!	15,113,143	#REF!	#REF!

**Town of York
Proposed Budget FY 2009**

	Actual FY07	Approved Budget FY08	Proposed Budget FY09	% Change	\$ Change	Explanation
Veteran's Graves.						
Supplies	3,000	3,000		-100.00%	-3,000	<i>Mostly flags set on gravesites.</i>