

Town of York  
Tax Rates  
FY08 and FY09  
8/7/2008

	FY 08	cost portion of the tax rate	FY09	cost portion of the tax rate	contribution to the tax rate change
County Tax	1,828,020	0.46	1,937,468	0.47	0.01
Municipal Expenditures from Operating	13,086,010	3.30	13,630,111	3.34	0.04
Municipal Expenditures from Capital	468,500	0.12	0	0.00	-0.12
Library Appropriation	395,911	0.10	412,321	0.10	0.00
<b>Total Municipal Expenditures</b>	<b>13,950,421</b>		<b>14,042,432</b>		
Municipal Revenues	-4,855,550	-1.22	-4,937,450	-1.21	0.01
<b>Subtotal Municipal</b>	<b>9,094,871</b>	<b>2.29</b>	<b>9,104,982</b>	<b>2.23</b>	<b>-0.06</b>
Fund Balance/Reserve	-1,050,000	-0.26	-550,000	-0.13	0.13
<b>Total Municipal Appropriations</b>	<b>8,044,871</b>	<b>2.03</b>	<b>8,554,982</b>	<b>2.10</b>	<b>0.07</b>
Total School Expenditures	24,862,429	6.26	25,756,064	6.31	0.05
School Revenues	2,584,004	0.65	2,482,359	0.61	-0.04
School Appropriations	22,278,425	5.61	23,273,705	5.70	0.09
Homestead	-145,630	-0.04	-151,076	-0.04	0.00
Overlay	154,414	0.04	107,418	0.03	-0.01
<b>Total tax bills</b>	<b>32,160,100</b>	<b>8.10</b>	<b>33,722,497</b>	<b>8.26</b>	<b>0.16</b>
Property Valuation	3,970,382,710	2.82%	4,082,626,820		
<b>Tax Rate</b>	<b>8.10</b>	<b>8.10</b>	<b>8.26</b>	<b>8.26</b>	<b>0.16</b>

**Town of York  
Budgeted Revenues  
FY 2009**

<b>Account Name</b>	<b>FY05 Actual Revenues</b>	<b>FY 2006 Actual Revenues</b>	<b>FY 2007 Actual Revenues</b>	<b>FY 2008 Budgeted Revenues</b>	<b>FY 2009 Budgeted Revenues</b>	<b>% Change</b>
Excise Tax-Vehicles	2,737,190	2,785,676	2,719,878	2,800,000	2,830,000	1.07%
Excise Tax-Boats	28,670	30,171	29,260	30,000	30,000	0.00%
R/E Interest	82,657	84,495	104,252	95,000	110,000	15.79%
Town Fee-Clerks	89,600	94,646	95,387	92,000	99,000	7.61%
Dog Fees	10,748	-	-	-		
Plumbing Permits	22,997	18,092	17,501	20,000	34,000	70.00%
Appeals Fees	7,231	3,670	2,298	5,000	3,500	-30.00%
Parking Stickers	51,445	53,795	59,540	50,000	60,000	20.00%
Foreclosures/Liens	10,299	1,012	2,022	2,500	2,500	0.00%
Ordinance Fines	-	-	-	1,000	1,000	0.00%
Tickets/Meters/Fines	83,957	77,401	67,605	75,000	85,000	13.33%
Meter Collections	145,576	138,097	167,593	150,000	175,000	16.67%
Police Reports	665	598	-	600		-100.00%
Bad Check Chgs.	700	554	712	700	700	0.00%
Ellis Park Reimb.	23,866	25,479	26,188	25,000	26,000	4.00%
State Rev Sharing	731,172	670,065	591,935	590,000	595,000	0.85%
Gas Tax Refund	10,914	8,782	11,104	10,000	12,000	20.00%
G/A Reimbursement	9,342	4,554	5,839	8,000	8,000	0.00%
Investment Interest	150,448	411,054	509,184	450,000	400,000	-11.11%
CATV Franchise	132,108	134,367	143,531	150,000	155,000	3.33%
Map Sales	85	146	206	250	250	0.00%
Photo Copies	350	666	695	500	500	0.00%
Local Roads Subsidy	196,554	236,660	244,399	240,000	250,000	4.17%
Miscellaneous				60,000	60,000	0.00%
<b>Totals</b>	<b>4,526,574</b>	<b>4,779,980</b>	<b>4,799,129</b>	<b>4,855,550</b>	<b>4,937,450</b>	<b>1.69%</b>

**Town of York**  
**Approved FY09 Cost Center Budget Summary**

	Actual FY06	Actual FY07	Budget FY08	Approved FY09	\$ Change	% Change
<b>Administration</b>						
Board of Selectmen	11,547	11,763	12,730	12,730	0	0.00%
Town Manager	205,968	220,677	235,855	230,055	-5,800	-2.46%
Finance Department	291,129	339,462	366,070	404,125	38,055	10.40%
Assessing Department	272,986	289,128	303,285	315,145	11,860	3.91%
Community Development Department	281,102	340,512	364,730	373,710	8,980	2.46%
Town Clerk/Tax Collector	241,124	261,269	283,655	301,505	17,850	6.29%
Elections	37,838	34,102	38,500	33,655	-4,845	-12.58%
Town Hall Operations	191,375	166,294	215,825	225,425	9,600	4.45%
Records Management	31,914	10,000	10,000	10,000	0	0.00%
Earned Account	20,000	20,000	20,000	20,000	0	0.00%
Debt Service	173,974	170,779	209,880	158,120	-51,760	-24.66%
Contingency	7,050	29,079	50,000	50,000	0	0.00%
Cable TV Operations	2,857	2,352	5,700	5,700	0	0.00%
Academic Reimbursement	394	191	2,000	2,000	0	0.00%
Short Sands Park	29,638	30,062	33,300	35,915	2,615	7.85%
Insurance	294,223	273,318	356,500	350,000	-6,500	-1.82%
Circuit Breaker and new policy items	165,050	138,616	125,000	125,000	0	0.00%
<b>Total Administration</b>	<b>2,258,169</b>	<b>2,337,604</b>	<b>2,633,030</b>	<b>2,653,085</b>	<b>20,055</b>	<b>0.76%</b>
<b>Public Safety</b>						
Police	2,447,064	2,433,425	2,621,405	2,820,035	198,630	7.58%
Communications	398,928	451,552	489,660	517,085	27,425	5.60%
Animal Control	41,925	48,589	42,635	44,465	1,830	4.29%
Harbormaster	48,783	47,357	93,470	50,690	-42,780	-45.77%
York Village Fire	389,750	381,657	394,670	424,040	29,370	7.44%
York Beach Fire	370,028	363,606	374,895	402,100	27,205	7.26%
Firefighter Training	4,306	17,430	19,800	19,800	0	0.00%
Public Health	0	32,300	105,000	105,000	0	0.00%
Hydrants	765,238	723,983	740,840	797,095	56,255	7.59%
<b>Total Public Safety</b>	<b>4,466,022</b>	<b>4,499,899</b>	<b>4,882,375</b>	<b>5,180,310</b>	<b>297,935</b>	<b>6.10%</b>
<b>Public Works</b>						
Tree Care	27,800	23,780	31,070	31,070	0	0.00%
White Goods	36,796	27,502	66,330	66,975	645	0.97%
Highway Maintenance	1,773,655	2,073,806	1,953,700	2,295,196	341,496	17.48%
Winter Maintenance	808,177	794,475	870,940	970,180	99,240	11.39%
Contracted Services	911,509	926,353	973,880	1,235,010	261,130	26.81%
<b>Total Public Works</b>	<b>3,557,937</b>	<b>3,845,916</b>	<b>3,895,920</b>	<b>4,598,431</b>	<b>702,511</b>	<b>18.03%</b>

**Town of York**  
**Approved FY09 Cost Center Budget Summary**

	Actual FY06	Actual FY07	Budget FY08	Approved FY09	\$ Change	% Change
<b>Parks/Grounds/Beaches</b>						
School Grounds Maintenance	102,401	103,784	108,985	113,385	4,400	4.04%
Mt. Agamenticus Trails and Coordinator Subsidy	20,000	20,000	20,000	25,000	5,000	25.00%
Public Buildings, Grounds and Beaches	463,020	497,498	596,535	525,150	-71,385	-11.97%
<b>Total Parks/Grounds/Beaches</b>	<b>585,421</b>	<b>621,282</b>	<b>725,520</b>	<b>663,535</b>	<b>-61,985</b>	<b>-8.54%</b>
<b>Boards and Committees</b>						
Veterans' Graves	2,998	3,000	3,000	3,000	0	0.00%
Planning Board	9,351	8,236	8,800	8,800	0	0.00%
Appeals Board	5,643	4,253	6,535	6,535	0	0.00%
Cemetery Maintenance	3,200	0	4,000	4,000	0	0.00%
Shellfish Commission	495	1,074	3,775	1,725	-2,050	-54.30%
Conservation Commission	1,690	2,830	2,830	2,830	0	0.00%
Cable TV Board	70	560	400	400	0	0.00%
Budget Committee	325	563	100	100	0	0.00%
Historic District Committee	1,310	335	1,040	1,040	0	0.00%
Recycling Committee	0	0	1,000	1,000	0	0.00%
<b>Total Boards and Committees</b>	<b>25,082</b>	<b>20,851</b>	<b>31,480</b>	<b>29,430</b>	<b>-2,050</b>	<b>-6.51%</b>
<b>Human Services</b>						
Recreation Administration	64,535	108,291	112,115	116,005	3,890	3.47%
Library Subsidy	360,000	379,000	395,911	412,321	16,410	4.14%
Senior Center	172,803	201,409	226,120	235,465	9,345	4.13%
Senior Transportation Subsidy	26,573	27,000	28,000	28,000	0	0.00%
Outside Requests	32,521	33,971	36,250	35,850	-400	-1.10%
<b>Total Human Services</b>	<b>656,432</b>	<b>749,671</b>	<b>798,396</b>	<b>827,641</b>	<b>29,245</b>	<b>3.66%</b>
<b>Other Capital Items:</b>						
Cliff Path/Fishermen's Walk	1,482	3,078	10,000	10,000		
Seawall Repair	12,641	0	25,000	25,000		
Town Share of FEMA 2007 (Patriot's Day Storm)				55,000		
Other Prior Year Capital Maintenance	385,630	612,074	398,700			
	<b>399,752</b>	<b>615,152</b>	<b>433,700</b>	<b>90,000</b>	<b>-343,700</b>	<b>-79.25%</b>
<b>Total Budget Requests:</b>	<b>11,948,815</b>	<b>12,690,375</b>	<b>13,400,421</b>	<b>14,042,432</b>	<b>642,011</b>	<b>4.79%</b>

**Town Of York  
Budget Summary  
FY2009**

	Administration	Public Safety	Public Works	Parks/Grounds/ Beaches	Human Services	Boards and Committees	Total FY09	Total FY08	% change from FY08	% of Total Budget
Salaries	1,344,040	3,108,555	973,010	439,170	221,385	5,720	6,091,880	5,745,611	6.03%	43.38%
FICA	105,720	239,915	77,225	35,045	17,980	440	476,325	448,577	6.19%	3.39%
Retirement	74,130	146,515	52,015	20,110	14,710	0	307,480	286,755	7.23%	2.19%
Health Insurance	182,300	428,460	192,595	55,200	45,095	0	903,650	949,605	-4.84%	6.44%
<b>Total Salaries and Benefits</b>	<b>1,706,190</b>	<b>3,923,445</b>	<b>1,294,845</b>	<b>549,525</b>	<b>299,170</b>	<b>6,160</b>	<b>7,779,335</b>	<b>7,430,548</b>	<b>4.69%</b>	<b>55.40%</b>
Office Supplies	26,750	10,400	2,000	0	1,500	500	41,150	40,650	1.23%	0.29%
Telephone	11,990	63,715	8,640	1,450	2,700	80	88,575	80,112	10.56%	0.63%
Utilities	23,400	57,350	23,871	15,000	10,300	0	129,921	112,080	15.92%	0.93%
Fuel/Gas	2,800	88,005	57,730	21,000			169,535	157,180	7.86%	1.21%
Repairs & Maintenance - Building	8,500	26,700	22,100	3,300	6,000	0	66,600	60,150	10.72%	0.47%
Repairs & Maintenance - Equipment	3,000	104,700	90,840	9,500	0	0	208,040	205,540	1.22%	1.48%
Contracts/Audit/Legal	317,000	179,510	220,150	49,980	1,000	10,850	778,490	709,525	9.72%	5.54%
Training & Travel	25,500	75,750	600		800	400	103,050	99,257	3.82%	0.73%
Supplies	32,290	25,100	398,435	37,380	2,000	5,200	500,405	443,104	12.93%	3.56%
Uniforms	0	39,600	9,410	4,370	0	0	53,380	43,880	21.65%	0.38%
Equipment	94,535	71,000	19,600	5,500	6,000	0	196,635	165,870	18.55%	1.40%
Printing/Advertising	9,600	6,520	500		500	5,200	22,320	22,800	-2.11%	0.16%
Meetings/Memberships	5,260	4,200			600	1,020	11,080	10,780	2.78%	0.08%
Debt Service	158,120	0					158,120	209,880	-24.66%	1.13%
Insurance	350,000	6,400					356,400	362,500	-1.68%	2.54%
Contingency/Policy Items/Library	175,000	0			440,321		615,321	598,911	2.74%	4.38%
Hydrants		797,095					797,095	740,840	7.59%	5.68%
Capital Maintenance Items		78,000	1,214,700	0			1,292,700	1,158,245	11.61%	9.21%
Trash Pickup/Lights/Haz Waste			1,235,010				1,235,010	973,880	26.81%	8.79%
Postage	23,050	3,700	0	500	400	20	27,670	28,670	-3.49%	0.20%
Other Expenses	27,700				56,350		84,050	83,950	0.12%	0.60%
Other Capital Maintenance			90,000				90,000	433,700	-79.25%	0.64%
<b>Total Non-Personnel Expenses</b>	<b>1,294,495</b>	<b>1,637,745</b>	<b>3,303,586</b>	<b>147,980</b>	<b>528,471</b>	<b>23,270</b>	<b>7,025,547</b>	<b>6,741,504</b>	<b>4.21%</b>	<b>50.03%</b>
<b>Revenues</b>	<b>-347,600</b>	<b>-380,880</b>		<b>-33,970</b>			<b>-762,450</b>	<b>-771,631</b>	<b>-1.19%</b>	<b>-5.43%</b>
<b>Total Operating Expenses</b>	<b>2,653,085</b>	<b>5,180,310</b>	<b>4,598,431</b>	<b>663,535</b>	<b>827,641</b>	<b>29,430</b>	<b>14,042,432</b>	<b>13,400,421</b>	<b>4.79%</b>	<b>100.00%</b>