

Town of York  
Tax Rates Calculation  
FY09 and FY10

	FY 09	cost portion of the tax rate	FY10	cost portion of the tax rate	% Change
County Tax	1,937,468	0.47	1,972,634	0.49	1.82%
Municipal Expenditures from Operating + Debt Service	13,630,111	3.34	13,713,283	3.41	
Library Appropriation	412,321	0.10	428,793	0.11	3.99%
<b>Total Municipal Expenditures</b>	<b>14,042,432</b>		<b>14,142,076</b>		
Municipal Revenues	-4,937,450	-1.21	-4,628,950	-1.15	
<b>Subtotal Municipal</b>	<b>9,104,982</b>	<b>2.23</b>	<b>9,513,126</b>	<b>2.37</b>	
Fund Balance/Reserve	-550,000	-0.13	-790,000	-0.20	
<b>Total Municipal Appropriations</b>	<b>8,554,982</b>	<b>2.10</b>	<b>8,723,126</b>	<b>2.17</b>	<b>1.97%</b>
Total School Expenditures	25,756,064	6.31	25,915,847	6.45	
School Revenues	2,482,359	0.61	2,202,309	0.55	
School Appropriations	23,273,705	5.70	23,713,538	5.90	1.89%
Homestead	-151,076	-0.04	-157,905	-0.04	
TIF			113,928	0.03	
Overlay	107,418	0.03	119,840	0.03	
<b>Total tax bills</b>	<b>33,722,497</b>	<b>8.26</b>	<b>34,485,161</b>	<b>8.58</b>	<b>2.26%</b>
Property Valuation	4,082,626,820	0.98%	4,019,249,550		-1.55%
<b>Tax Rate</b>	<b>8.26</b>	<b>8.26</b>	<b>8.58</b>	<b>8.58</b>	<b>3.87%</b>

**Town of York  
Revenues  
FY 2010**

<b>Account Name</b>	<b>FY 2006 Actual Revenues</b>	<b>FY 2007 Actual Revenues</b>	<b>FY 2008 Actual Revenues</b>	<b>FY 2009 Budgeted Revenues</b>	<b>FY 2010 Proposed Revenues</b>	<b>% Change</b>
Excise Tax-Vehicles	2,785,676	2,719,878	2,661,477	2,830,000	2,600,000	-8.13%
Excise Tax-Boats	30,171	29,260	29,716	30,000	28,000	-6.67%
R/E Interest	84,495	104,252	117,197	110,000	110,000	0.00%
Town Fee-Clerks	94,646	95,387	94,721	99,000	95,000	-4.04%
Plumbing Permits	18,092	17,501	20,282	34,000	30,000	-11.76%
Appeals Fees	3,670	2,298	4,110	3,500	3,500	0.00%
Parking Stickers	53,795	59,540	60,917	60,000	60,000	0.00%
Foreclosures/Liens	1,012	2,022	365	2,500	2,000	-20.00%
Ordinance Fines	-	-	3,300	1,000	2,000	100.00%
Tickets/Meters/Fines	77,401	67,605	86,523	85,000	90,000	5.88%
Meter Collections	138,097	167,593	203,863	175,000	195,000	11.43%
Police Reports	598	-	-			**
Bad Check Chgs.	554	712	883	700	700	0.00%
Ellis Park Reimb.	25,479	26,188	30,975	26,000	31,000	19.23%
State Rev Sharing	670,065	591,935	640,565	595,000	590,000	-0.84%
Gas Tax Refund	8,782	11,104	14,013	12,000	12,000	0.00%
G/A Reimbursement	4,554	5,839	9,063	8,000	9,000	12.50%
Investment Interest	411,054	509,184	360,037	400,000	350,000	-12.50%
CATV Franchise	134,367	143,531	169,199	155,000	160,000	3.23%
Map Sales	146	206	-	250	250	0.00%
Photo Copies	666	695	1,349	500	500	0.00%
Local Roads Subsidy	236,660	244,399	255,008	250,000	200,000	-20.00%
Miscellaneous			23,243	60,000	60,000	0.00%
<b>Totals</b>	<b>4,779,980</b>	<b>4,799,129</b>	<b>4,786,806</b>	<b>4,937,450</b>	<b>4,628,950</b>	<b>-6.25%</b>

**Town of York  
Approved FY10 Budget Summary**

	Actual FY07	Actual FY08	Budget FY09	Approved FY10	\$ Change	% Change
<b>Administration</b>						
Board of Selectmen	11,763	11,139	12,730	12,730	0	0.00%
Town Manager	220,677	228,315	230,055	232,910	2,855	1.24%
Finance Department	339,462	364,073	404,125	413,802	9,677	2.39%
Assessing Department	289,128	295,792	315,145	271,849	-43,296	-13.74%
Community Development Department	340,512	373,749	373,710	320,083	-53,627	-14.35%
Town Clerk/Tax Collector	261,269	286,345	301,505	323,237	21,732	7.21%
Elections	34,102	38,485	33,655	43,600	9,945	29.55%
Town Hall Operations	166,294	177,104	225,425	237,915	12,490	5.54%
Records Management	10,000	4,879	10,000	10,000	0	0.00%
Earned Account/Unemployment	20,000	20,000	20,000	25,000	5,000	25.00%
Debt Service	170,779	182,286	158,120	301,102	142,982	90.43%
Contingency	29,079	34,918	50,000	50,000	0	0.00%
Cable TV Operations	2,352	10,711	5,700	5,700	0	0.00%
Academic Reimbursement	191	0	2,000	2,000	0	0.00%
Short Sands Park	30,062	34,269	35,915	37,077	1,162	3.24%
Insurance	273,318	303,639	350,000	394,000	44,000	12.57%
Circuit Breaker and new policy items	138,616	98,886	125,000	120,700	-4,300	-3.44%
<b>Total Administration</b>	<b>2,337,604</b>	<b>2,464,589</b>	<b>2,653,085</b>	<b>2,801,705</b>	<b>148,620</b>	<b>5.60%</b>
<b>Public Safety</b>						
Police	2,433,425	2,716,284	2,820,035	2,926,540	106,505	3.78%
Communications	451,552	497,625	517,085	524,938	7,853	1.52%
Animal Control	48,589	35,729	44,465	36,000	-8,465	-19.04%
Harbormaster	47,357	50,207	50,690	54,121	3,431	6.77%
York Village Fire	381,657	390,667	424,040	440,061	16,021	3.78%
York Beach Fire	363,606	373,925	402,100	416,067	13,967	3.47%
Firefighter Training	17,430	12,767	19,800	19,800	0	0.00%
Public Health	32,300	105,000	105,000	105,000	0	0.00%
Hydrants	723,983	740,803	797,095	853,500	56,405	7.08%
<b>Total Public Safety</b>	<b>4,499,899</b>	<b>4,923,006</b>	<b>5,180,310</b>	<b>5,376,027</b>	<b>195,717</b>	<b>3.78%</b>
<b>Public Works</b>						
Tree Care	23,780	23,719	31,070	26,910	-4,160	-13.39%
White Goods	27,502	62,686	66,975	71,945	4,970	7.42%
Highway Maintenance	2,073,806	1,737,834	2,295,196	1,772,740	-522,456	-22.76%
Winter Maintenance	794,475	943,260	970,180	1,104,645	134,465	13.86%
Contracted Services	926,353	949,771	1,235,010	1,330,115	95,105	7.70%
<b>Total Public Works</b>	<b>3,845,916</b>	<b>3,717,270</b>	<b>4,598,431</b>	<b>4,306,355</b>	<b>-292,076</b>	<b>-6.35%</b>
<b>Parks/Grounds/Beaches</b>						
School Grounds Maintenance	103,784	110,401	113,385	117,840	4,455	3.93%
Mt. Agamenticus Trails and Coordinator Appropriation	20,000	20,000	25,000	25,250	250	1.00%
Public Buildings, Grounds and Beaches	497,498	601,720	525,150	544,799	19,649	3.74%
<b>Total Parks/Grounds/Beaches</b>	<b>621,282</b>	<b>732,121</b>	<b>663,535</b>	<b>687,889</b>	<b>24,354</b>	<b>3.67%</b>
<b>Boards and Committees</b>						
Veterans' Graves	3,000	2,988	3,000	3,000	0	0.00%
Planning Board	8,236	12,289	8,800	8,800	0	0.00%
Appeals Board	4,253	956	6,535	6,535	0	0.00%
Cemetery Maintenance	0	8,800	4,000	4,000	0	0.00%
Shellfish Commission	1,074	1,315	1,725	1,725	0	0.00%
Conservation Commission	2,830	2,470	2,830	2,830	0	0.00%
Cable TV Board	560	0	400	400	0	0.00%
Budget Committee	563	42	100	100	0	0.00%
Historic District Committee	335	41	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>20,851</b>	<b>28,901</b>	<b>29,430</b>	<b>29,430</b>	<b>0</b>	<b>0.00%</b>
<b>Human Services</b>						
Recreation Administration	108,291	112,409	116,005	122,402	6,397	5.51%
Library Appropriation	379,000	395,911	412,321	428,793	16,472	3.99%
Senior Center	201,409	216,516	235,465	251,194	15,729	6.68%
Senior Transportation Appropriation	27,000	28,000	28,000	30,000	2,000	7.14%
Outside Requests	33,971	36,250	35,850	35,050	-800	-2.23%
<b>Total Human Services</b>	<b>749,671</b>	<b>789,086</b>	<b>827,641</b>	<b>867,439</b>	<b>39,798</b>	<b>4.81%</b>
<b>Total General Fund Cost Centers</b>	<b>12,075,223</b>	<b>12,654,973</b>	<b>13,952,432</b>	<b>14,068,844</b>	<b>116,412</b>	<b>0.83%</b>
<b>Other Capital Items:</b>						
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	
	<b>615,152</b>	<b>615,152</b>	<b>90,000</b>	<b>73,232</b>	<b>-16,768</b>	<b>-18.63%</b>
<b>Total Budget Requests:</b>	<b>12,690,375</b>	<b>13,270,126</b>	<b>14,042,432</b>	<b>14,142,076</b>	<b>99,644</b>	<b>0.71%</b>

**Town Of York  
Budget Summary by Line Item  
FY2010**

	Administration	Public Safety	Public Works	Parks/Grounds/ Beaches	Human Services	Boards and Committees	Total FY10	Total FY09	\$ Change from FY09	% change from FY09	% of Total Budget
Salaries	1,390,488	3,206,631	1,013,293	460,245	235,094	5,720	6,311,471	6,091,880	219,591	3.60%	44.63%
FICA	106,551	248,942	80,427	36,742	19,097	440	492,199	476,325	15,874	3.33%	3.48%
Retirement	74,769	153,699	54,396	21,201	15,668	0	319,733	307,480	12,253	3.98%	2.26%
Health Insurance	205,159	462,695	196,034	48,451	49,537	0	961,876	903,650	58,226	6.44%	6.80%
<b>Total Personnel Expenses</b>	<b>1,776,967</b>	<b>4,071,967</b>	<b>1,344,150</b>	<b>566,639</b>	<b>319,396</b>	<b>6,160</b>	<b>8,085,279</b>	<b>7,779,335</b>	<b>305,944</b>	<b>3.93%</b>	<b>57.17%</b>
Telephone	11,020	64,800	10,805	1,450	2,700	80	90,855	88,575	2,280	2.57%	0.64%
Utilities	25,600	56,430	29,215	16,800	10,100	0	138,145	129,921	8,224	6.33%	0.98%
Fuel/Gas	3,000	106,635	77,730	21,000			208,365	169,535	38,830	22.90%	1.47%
Repairs & Maintenance - Building	9,000	26,700	22,700	3,300	5,000	0	66,700	66,600	100	0.15%	0.47%
Repairs & Maintenance - Equipment	3,000	110,550	100,000	10,000	0	0	223,550	208,040	15,510	7.46%	1.58%
Contracts/Audit/Legal	279,240	186,519	238,420	52,140	500	10,850	767,669	778,490	-10,821	-1.39%	5.43%
Postage	25,500	3,700	0	500	300	20	30,020	27,670	2,350	8.49%	0.21%
Office Supplies	25,750	10,700	2,600	0	1,500	500	41,050	41,150	-100	-0.24%	0.29%
Supplies	35,350	26,075	480,950	43,950	2,000	5,400	593,725	500,405	93,320	18.65%	4.20%
Uniforms	0	40,500	11,070	4,370	0	0	55,940	53,380	2,560	4.80%	0.40%
Equipment	62,600	71,000	19,600	3,500	5,000	0	161,700	196,635	-34,935	-17.77%	1.14%
Printing/Advertising	11,200	6,520	2,500		500	5,200	25,920	22,320	3,600	16.13%	0.18%
Training & Travel	24,000	77,974	1,200		800	200	104,174	103,050	1,124	1.09%	0.74%
Meetings/Memberships	5,585	4,200			800	1,020	11,605	11,080	525	4.74%	0.08%
Debt Service	301,102	0					301,102	158,120	142,982	90.43%	2.13%
Insurance	394,000	6,800					400,800	356,400	44,400	12.46%	2.83%
Contingency/Policy Items/Library	170,700	0			458,793		629,493	615,321	14,172	2.30%	4.45%
Hydrants		853,500					853,500	797,095	56,405	7.08%	6.04%
Capital Maintenance Items		78,000	635,300	0			713,300	1,292,700	-579,400	-44.82%	5.04%
Trash Pickup/Lights/Haz Waste			1,330,115				1,330,115	1,235,010	95,105	7.70%	9.41%
Other Capital Maintenance			73,232				73,232	90,000	-16,768	-18.63%	0.52%
Other Expenses	32,700				60,050		92,750	84,050	8,700	10.35%	0.66%
<b>Total Non-Personnel Expenses</b>	<b>1,419,347</b>	<b>1,730,603</b>	<b>3,035,437</b>	<b>157,010</b>	<b>548,043</b>	<b>23,270</b>	<b>6,913,710</b>	<b>7,025,547</b>	<b>-111,838</b>	<b>-1.59%</b>	<b>48.89%</b>
<b>Revenues</b>	<b>-394,609</b>	<b>-426,543</b>		<b>-35,760</b>			<b>-856,912</b>	<b>-762,450</b>	<b>-94,462</b>	<b>12.39%</b>	<b>-6.06%</b>
<b>Total Operating Expenses</b>	<b>2,801,705</b>	<b>5,376,027</b>	<b>4,379,587</b>	<b>687,889</b>	<b>867,439</b>	<b>29,430</b>	<b>14,142,076</b>	<b>14,042,432</b>	<b>99,644</b>	<b>0.71%</b>	<b>100.00%</b>