

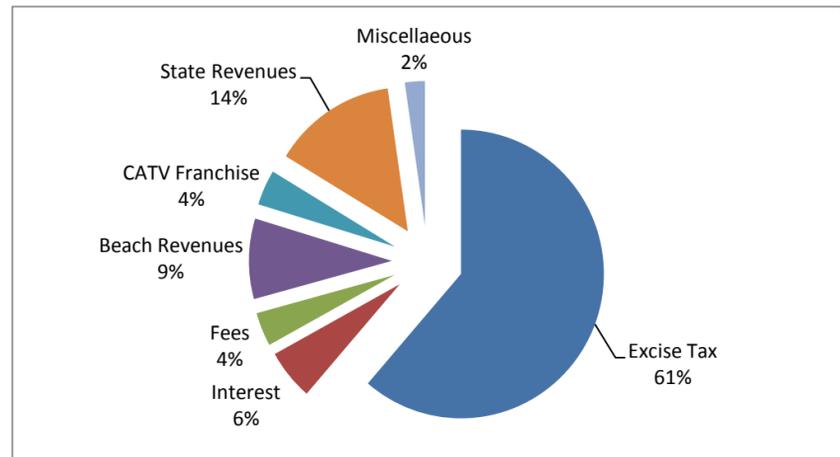
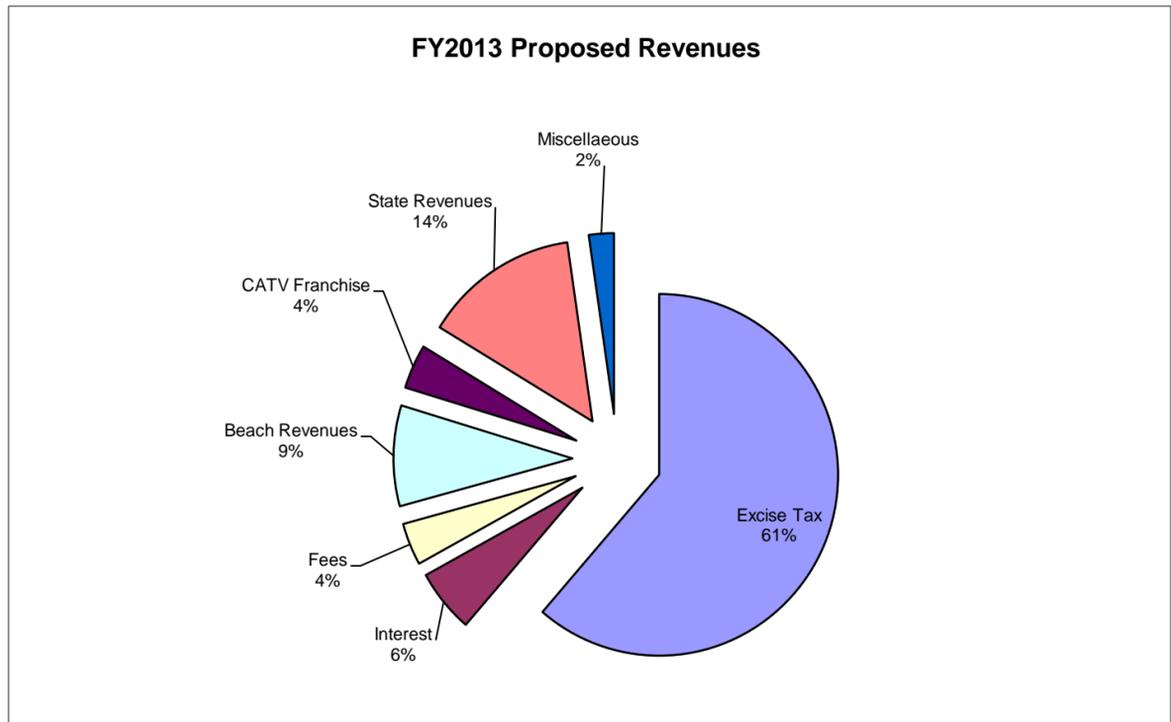
**Town of York
Projected Revenues
FY 2012**

| Account Name | FY 2009 Actual Revenues | FY 2010 Actual Revenues | FY 2011 Actual Revenues | FY 2012 Projected Revenues | FY 2013 Projected Revenues | % Change |
|--------------------------|-------------------------|-------------------------|-------------------------|----------------------------|----------------------------|--------------|
| Excise Tax-Vehicles | 2,532,891 | 2,487,882 | 2,488,940 | 2,680,000 | 2,680,000 | 0.00% |
| Excise Tax-Boats | 27,785 | 29,656 | 28,485 | 27,000 | 27,000 | 0.00% |
| R/E Interest | 158,028 | 169,590 | 134,598 | 135,000 | 135,000 | 0.00% |
| Town Fee-Clerks | 93,829 | 89,543 | 100,863 | 95,000 | 95,000 | 0.00% |
| Plumbing Permits | 31,120 | 31,925 | 34,190 | 30,000 | 30,000 | 0.00% |
| Appeals Fees | 4,033 | 2,534 | 3,005 | 3,500 | 3,500 | 0.00% |
| Parking Stickers | 62,578 | 91,120 | 90,692 | 87,500 | 87,500 | 0.00% |
| Foreclosures/Liens | 3,454 | 4,371 | 6,030 | 2,500 | 2,500 | 0.00% |
| Ordinance Fines | 250 | 2,674 | 900 | 2,000 | 2,000 | 0.00% |
| Tickets/Meters/Fines | 126,163 | 109,954 | 112,824 | 105,000 | 110,000 | 4.76% |
| Meter Collections | 177,730 | 208,378 | 192,957 | 195,000 | 200,000 | 2.56% |
| Bad Check Chgs. | 950 | 1,685 | 708 | 750 | 750 | 0.00% |
| Ellis Park Reimb. | 29,449 | 29,082 | 28,942 | 29,000 | 29,000 | 0.00% |
| State Rev Sharing | 625,679 | 525,146 | 489,749 | 455,000 | 455,000 | 0.00% |
| Gas Tax Refund | 12,356 | 14,377 | 3,197 | - | - | #DIV/0! |
| G/A Reimbursement | 10,785 | 4,910 | 14,528 | 9,000 | 9,000 | 0.00% |
| Investment Interest | 233,705 | 93,950 | 40,952 | 125,000 | 115,000 | -8.00% |
| CATV Franchise | 167,949 | 178,302 | 189,890 | 175,000 | 175,000 | 0.00% |
| Map Sales | - | - | 3 | - | - | #DIV/0! |
| Photo Copies | 900 | 1,720 | 1,253 | 1,500 | 1,500 | 0.00% |
| Local Roads Subsidy | 209,364 | 186,406 | 195,352 | 165,000 | 165,000 | 0.00% |
| Refrigerant Disposal Fee | | - | - | 3,130 | 3,130 | -- |
| Transfer Station Permits | | 5,325 | 34,463 | 35,000 | 35,000 | -- |
| Universal Waste Disposal | | | | | | |
| Miscellaneous | 51,825 | 76,332 | 44,647 | 55,000 | 55,000 | 0.00% |
| Totals | 4,560,825 | 4,344,858 | 4,237,167 | 4,415,880 | 4,415,880 | 0.00% |

PROJECTED REVENUES SUMMARY

| Account Name | Actual Revenues | | | | Projected Revenues FY 2012 | Projected Revenues FY 2013 | % Change | |
|--------------------------|------------------|------------------|------------------|------------------|-------------------------------|-------------------------------|-------------|--------------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | | | | |
| Excise Tax - Vehicle | 2,661,477 | 2,532,891 | 2,487,882 | 2,488,940 | 2,680,000 | 2,680,000 | 0% | 2,510,477 |
| Excise Tax - Boats | 29,716 | 27,785 | 29,656 | 28,485 | 27,000 | 27,000 | 0% | \$29,632.90 |
| R/E Interest | 117,197 | 158,028 | 169,590 | 134,598 | 135,000 | 135,000 | 0% | |
| Town Fee - Clerks | 94,721 | 93,829 | 89,543 | 100,863 | 95,000 | 95,000 | 0% | |
| Plumbing Permits | 20,282 | 31,120 | 31,925 | 34,190 | 30,000 | 30,000 | 0% | |
| Appeals Fees | 4,110 | 4,033 | 2,534 | 3,005 | 3,500 | 3,500 | 0% | |
| Parking Stickers | 60,917 | 62,578 | 91,120 | 90,692 | 87,500 | 87,500 | 0% | |
| Foreclosures/Liens | 365 | 3,454 | 4,371 | 6,030 | 2,500 | 2,500 | 0% | |
| Ordinance Fines | 3,300 | 250 | 2,674 | 900 | 2,000 | 2,000 | 0% | |
| Tickets/Meters/Fines | 86,523 | 126,163 | 109,954 | 112,824 | 105,000 | 110,000 | 5% | |
| Meter Collections | 203,863 | 177,730 | 208,378 | 192,957 | 195,000 | 200,000 | 3% | |
| Bad Check Charges | 883 | 950 | 1,685 | 708 | 750 | 750 | 0% | |
| Ellis Park Reimb | 30,975 | 29,449 | 29,082 | 28,942 | 29,000 | 29,000 | 0% | |
| State Revenue Sharing | 640,565 | 625,679 | 525,146 | 489,749 | 455,000 | 455,000 | 0% | \$505,814.09 |
| Gas Tax Refund | 14,013 | 12,356 | 14,377 | 3,197 | - | - | #DIV/0! | - |
| G/A Reimbursement | 9,063 | 10,785 | 4,910 | 14,528 | 9,000 | 9,000 | 0% | |
| Investment Interest | 360,037 | 233,705 | 93,950 | 40,952 | 125,000 | 115,000 | -9% | |
| CATV Franchise | 169,199 | 167,949 | 178,302 | 189,890 | 175,000 | 175,000 | 0% | |
| Map Sales | - | - | - | 3 | - | - | #DIV/0! | |
| Photo Copies | 1,349 | 900 | 1,720 | 1,253 | 1,500 | 1,500 | 0% | |
| Local Roads Subsidy | 255,008 | 209,364 | 186,406 | 195,352 | 165,000 | 165,000 | 0% | |
| Refrigerant Disposal Fee | - | - | - | - | 3,130 | 3,130 | 0% | |
| Transfer Station Permits | - | - | 5,325 | 34,463 | 35,000 | 35,000 | 0% | |
| Miscellaneous | 23,243 | 51,825 | 76,332 | 44,647 | 55,000 | 55,000 | 0% | |
| Totals | 4,786,806 | 4,560,825 | 4,344,858 | 4,237,167 | 4,415,880 | 4,415,880 | 0% | |

| | |
|----------------|---------|
| Excise Tax | 2707000 |
| Interest | 250000 |
| Fees | 166630 |
| Beach Revenues | 397500 |
| CATV Franchise | 175000 |
| State Revenues | 620000 |
| Miscellaneous | 99750 |



Projected Revenue Detail FY 2013

| Account Name | Estimate | Change | Explanation |
|----------------------|----------|---------|--|
| | | | |
| Investment Interest | 115,000 | -10,000 | Interest rates are not expected to increase. |
| Tickets/Meters/Fines | 110,000 | 5,000 | Revenues have been increasing over the fiscal years. Currently the Ticket revenue is 5% above FY2012 budget. |
| Meter Collections | 200,000 | 5,000 | Revenues have been increasing over the fiscal years. Currently the Meter collections for FY2012 is at 95% collected. |

**Town of York
Approved Budget FY 2013**

| | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|--|--------------|----------------------|----------------------|---------------|---------------|
| Administration | | | | | |
| Selectmen | | | | | |
| Salaries | 6,900 | 9,300 | 9,600 | 3.23% | 300 |
| FICA | 528 | 730 | 730 | 0.00% | 0 |
| Total Salaries and Benefits | 7,428 | 10,030 | 10,330 | 2.99% | |
| Meetings & Memberships | 60 | 100 | 13,400 | 13300.00% | 13,300 |
| Travel | 67 | 50 | 50 | 0.00% | 0 |
| Functions | 0 | 600 | 600 | 0.00% | 0 |
| Postage | 69 | 0 | 0 | #DIV/0! | 0 |
| Supplies | 1,245 | 3,000 | 500 | -83.33% | -2,500 |
| Office Supplies | 20 | 0 | 0 | #DIV/0! | 0 |
| Total Non-Salary Expenditures | 1,461 | 3,750 | 14,550 | 288.00% | 10,800 |
| Total Requested Tax Appropriation | 8,889 | 13,780 | 24,880 | 80.55% | 11,100 |

| Position | Salary | FICA | Retirement |
|---------------------|--------|------|------------|
| Chair | 2,400 | 184 | |
| Other Board Members | 7,200 | 551 | |
| | 9,600 | 735 | 0 |

| | | | | | |
|--|----------------|----------------|----------------|----------------|---------------|
| Town Manager | | | | | |
| Salaries | 183,934 | 185,529 | 183,729 | -0.97% | -1,800 |
| FICA | 13,659 | 14,421 | 14,055 | -2.54% | -366 |
| Retirement | 9,396 | 8,149 | 11,874 | 45.70% | 3,725 |
| Health Benefits | 21,527 | 17,200 | 31,041 | 80.47% | 13,841 |
| Total Salaries and Benefits | 228,516 | 225,299 | 240,699 | 6.84% | 15,400 |
| Telephone | 6,328 | 4,200 | 1,234 | -70.62% | -2,966 |
| Contracts | 81 | 0 | 0 | -- | 0 |
| Printing/ Advertising | 2,766 | 3,500 | 3,500 | 0.00% | 0 |
| Training & Travel | 398 | 3,700 | 3,700 | 0.00% | 0 |
| Meetings & Memberships | 1,096 | 1,200 | 1,200 | 0.00% | 0 |
| Supplies | 227 | 0 | 0 | #DIV/0! | 0 |
| Utilities | 223 | 0 | 0 | #DIV/0! | 0 |
| Office Supplies | 410 | 750 | 750 | 0.00% | 0 |
| Total Non-Salary Expenses | 11,528 | 13,350 | 10,384 | -22.22% | -2,966 |
| Total Requested Tax Appropriation | 240,044 | 238,649 | 251,083 | 5.21% | 12,434 |

| Position | Salary | FICA | Retirement |
|-------------------------------|---------|-------|------------|
| Town Manager | 115,756 | 8,855 | 9,835 |
| Assistant to the Town Manager | 36,973 | 2,828 | 1,960 |

Town of York
Approved Budget FY 2013

| | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|----------------|-------------|----------------------|----------------------|---------------|---------------|
| Clerical | | | 25,900 | 1,981 | 0 |
| Auto Allowance | | | 3,600 | 275 | 0 |
| Overtime | | | 1,500 | 115 | 80 |
| | | | 183,729 | 14,055 | 11,874 |

| Finance Department | | | | | |
|--|----------------|----------------|----------------|-----------------|-----------------|
| Salaries | 268,943 | 276,149 | 145,171 | -47.43% | -130,978 |
| Salaries - Treasurer | 3,000 | 3,000 | 3,000 | 0.00% | 0 |
| FICA | 21,528 | 21,894 | 11,581 | -47.11% | -10,313 |
| Retirement | 14,580 | 16,225 | 7,809 | -51.87% | -8,417 |
| Health Benefits | 49,332 | 53,975 | 26,920 | -50.13% | -27,055 |
| Total Salaries and Benefits | 357,383 | 371,243 | 194,480 | -47.61% | -176,763 |
| Telephone | 434 | 380 | 0 | -100.00% | -380 |
| Contracts | 12,654 | 21,000 | 500 | -97.62% | -20,500 |
| Equipment | 81 | 500 | 0 | -100.00% | -500 |
| Printing/Advertising | 922 | 500 | 600 | 20.00% | 100 |
| Training | 310 | 1,200 | 1,500 | 25.00% | 300 |
| Meetings & Memberships | 405 | 1,085 | 575 | -47.00% | -510 |
| Travel | 448 | 750 | 302 | -59.73% | -448 |
| Audit | 42,296 | 33,000 | 35,000 | 6.06% | 2,000 |
| Office Supplies | 791 | 1,000 | 800 | -20.00% | -200 |
| Total Non-Salary Expenditures | 58,340 | 59,415 | 39,277 | -33.89% | -20,138 |
| Finance Fees | -3,683 | 0 | 0 | 0.00% | -39,896 |
| Total Requested Tax Appropriation | 415,723 | 430,658 | 233,757 | -45.72% | -196,901 |

| Position | Salary | FICA | Retirement |
|----------------------------------|----------------|---------------|--------------|
| Finance Director (includes step) | 86,787 | 6,639 | 4,600 |
| Administrative Assistant | 42,784 | 3,518 | 3,209 |
| Treasurer | 3,000 | 230 | 0 |
| Part-Time (20 hours a week) | 15,600 | 1,193 | 0 |
| | 148,171 | 11,581 | 7,809 |

| Information Technology Department | | | | | |
|--|----------|----------|---------------|--------------|--------|
| Salaries | 0 | 0 | 60,466 | 0.00% | 60,466 |
| FICA | 0 | 0 | 4,626 | 0.00% | 4,626 |
| Retirement | 0 | 0 | 3,205 | 0.00% | 3,205 |
| Health Benefits | 0 | 0 | 7,141 | 0.00% | 7,141 |
| Total Salaries and Benefits | 0 | 0 | 75,437 | 0.00% | 75,437 |
| Telephone | 0 | 0 | 1,500 | 0.00% | 1,500 |

Town of York
Approved Budget FY 2013

| | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|--|-------------|----------------------|----------------------|--------------|----------------|
| Contracts | 0 | 0 | 81,000 | 0.00% | 81,000 |
| Equipment | 0 | 0 | 27,000 | 0.00% | 27,000 |
| Training | 0 | 0 | 1,600 | 0.00% | 1,600 |
| Meetings & Memberships | 0 | 0 | 75 | 0.00% | 75 |
| Travel | 0 | 0 | 480 | 0.00% | 480 |
| Office Supplies | 0 | 0 | 200 | 0.00% | 200 |
| Total Non-Salary Expenditures | 0 | 0 | 111,855 | 0.00% | 111,855 |
| Total Requested Tax Appropriation | 0 | 0 | 187,292 | 0.00% | 187,292 |

| Position | Salary | FICA | Retirement |
|------------------------|---------------|--------------|--------------|
| Technology Coordinator | 60,466 | 4,626 | 3,205 |
| | 60,466 | 4,626 | 3,205 |

| Cable Access | | | | | |
|--|--------------|--------------|-----------------|--------------|--------------|
| Salaries | 2,080 | 1,500 | 1,500 | 0.00% | 0 |
| FICA | 159 | 115 | 115 | 0.00% | 0 |
| Total Salaries and Benefits | 2,239 | 1,615 | 1,615 | 0.00% | 0 |
| Telephone | 0 | 0 | 420 | 0.00% | 420 |
| Contracts | 1,349 | 0 | 4,308 | 0.00% | 4,308 |
| Equipment | 1,296 | 5,000 | 5,000 | 0.00% | 0 |
| Repairs & Maintenance Equipment | 1,755 | 885 | 635 | -28.25% | -250 |
| Total Non-Salary Expenditures | 4,400 | 5,885 | 10,363 0 | 0 | 4,478 |
| Total Requested Tax Appropriation | 6,639 | 7,500 | 11,978 0 | 0 | 4,478 |

| Human Resource Department | | | | | |
|------------------------------------|----------|----------|----------------|--------------|----------------|
| Salaries | 0 | 0 | 82,156 | 0.00% | 82,156 |
| FICA | 0 | 0 | 6,285 | 0.00% | 6,285 |
| Retirement | 0 | 0 | 4,395 | 0.00% | 4,395 |
| Health Benefits | 0 | 0 | 15,520 | 0.00% | 15,520 |
| Total Salaries and Benefits | 0 | 0 | 108,356 | 0.00% | 108,356 |
| Printing/Advertising | 0 | 0 | 80 | 0.00% | 80 |

Town of York
Approved Budget FY 2013

| | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|--|-------------|----------------------|----------------------|--------------|----------------|
| Training | 0 | 0 | 130 | 0.00% | 130 |
| Meetings & Memberships | 0 | 0 | 205 | 0.00% | 205 |
| Travel | 0 | 0 | 80 | 0.00% | 80 |
| Office Supplies | 0 | 0 | 135 | 0.00% | 135 |
| Total Non-Salary Expenditures | 0 | 0 | 630 | 0.00% | 108,986 |
| Total Requested Tax Appropriation | 0 | 0 | 108,986 | 0.00% | 108,986 |

| Position | Salary | FICA | Retirement |
|--------------------------|--------|-------|------------|
| Human Resources Director | 82,156 | 6,285 | 4,395 |
| | | | |
| | 82,156 | 6,285 | 4,395 |

| Assessors | | | | | |
|--|----------------|----------------|----------------|---------------|---------------|
| Salaries | 187,775 | 195,837 | 200,105 | 2.18% | 4,268 |
| FICA | 13,967 | 15,241 | 15,577 | 2.21% | 337 |
| Retirement | 8,311 | 10,023 | 11,638 | 16.11% | 1,615 |
| Health Benefits | 41,793 | 46,800 | 46,561 | -0.51% | -239 |
| Total Salaries and Benefits | 251,846 | 267,901 | 273,882 | 2.23% | 5,981 |
| Telephone | 434 | 500 | 0 | -100.00% | -500 |
| Contracts | 8,409 | 8,550 | 8,550 | 0.00% | 0 |
| Postage | 2,000 | 1,200 | 0 | -100.00% | -1,200 |
| Printing/Advertising | 178 | 800 | 800 | 0.00% | 0 |
| Meetings/ Memberships | 2,166 | 1,500 | 1,400 | -6.67% | -100 |
| Training | 290 | 1,100 | 1,000 | -9.09% | -100 |
| Travel | 3,096 | 3,500 | 3,700 | 5.71% | 200 |
| Deed Copies | 2,106 | 2,000 | 2,200 | 10.00% | 200 |
| Supplies | 383 | 400 | 400 | 0.00% | 0 |
| Office Supplies | 927 | 1,000 | 1,000 | 0.00% | 0 |
| Total Non-Salary Expenditures | 19,988 | 20,550 | 19,050 | -7.30% | -1,500 |
| Total Requested Tax Appropriation | 271,834 | 288,451 | 292,932 | 1.55% | 4,481 |

| Position | Salary | FICA | Retirement |
|--------------------|--------|-------|------------|
| Assessor | 93,812 | 7,177 | 4,972 |
| Assistant Assessor | 59,352 | 4,540 | 3,146 |
| Lister Appraiser | 46,941 | 3,860 | 3,521 |
| | | | |

Town of York
Approved Budget FY 2013

| | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|--|----------------|----------------------|----------------------|-----------------|---------------|
| | | | 200,105 | 15,577 | 11,638 |
| Community Development | | | | | |
| Salaries | 416,027 | 451,934 | 451,885 | -0.01% | -49 |
| FICA | 32,985 | 36,205 | 36,231 | 0.07% | 27 |
| Retirement | 26,000 | 27,334 | 29,125 | 6.55% | 1,791 |
| Health Benefits | 59,938 | 61,500 | 69,584 | 13.14% | 8,084 |
| Total Salaries and Benefits | 534,950 | 576,973 | 586,825 | 1.71% | 9,852 |
| Telephone | 3,289 | 4,500 | 2,450 | -45.56% | -2,050 |
| Fuel/Gas | 1,804 | 3,000 | 2,500 | -16.67% | -500 |
| Contracts | 27,036 | 28,000 | 28,000 | 0.00% | 0 |
| Contract Fire Inspector | | | | ** | 0 |
| Equipment | 7,735 | 20,000 | 42,000 | 110.00% | 22,000 |
| Repairs & Maintenance - Equip | 2,139 | 2,000 | 2,000 | 0.00% | 0 |
| Printing/Advertising | 1,894 | 5,000 | 5,000 | 0.00% | 0 |
| Training | 3,421 | 6,500 | 6,500 | 0.00% | 0 |
| Postage | 0 | 2,000 | 0 | -100.00% | -2,000 |
| Meetings & Memberships | 4,665 | 1,400 | 1,400 | 0.00% | 0 |
| Travel | 2,110 | 2,000 | 2,000 | 0.00% | 0 |
| Supplies | 429 | 0 | 0 | #DIV/0! | 0 |
| Office Supplies | 3,413 | 4,500 | 4,500 | 0.00% | 0 |
| Total Non-Salary Expenditures | 57,935 | 78,900 | 96,350 | 22.12% | 17,450 |
| Permit Fees/Reserve | -281,100 | -321,818 | -290,000 | -9.89% | 31,818 |
| Total Requested Tax Appropriation | 311,786 | 334,055 | 393,175 | 17.70% | 59,120 |

| Position | Salary | FICA | Retirement |
|---|----------------|---------------|---------------|
| Community Development Director | 98,457 | 8,097 | 7,384 |
| CEO/Shoreland Resource Officer | 60,466 | 4,626 | 3,205 |
| Planner | 60,466 | 4,973 | 4,535 |
| Secretary/Assistant LPI (includes step) | 43,597 | 3,335 | 2,311 |
| Total Core Salaries | 262,986 | 21,030 | 17,435 |
| Assistant CEO (Inspector) | 58,431 | 4,805 | 4,382 |
| GIS Manager | 72,368 | 5,951 | 5,428 |
| Assistant CEO | 22,620 | 1,730 | 0 |
| Clerk (includes step) | 35,480 | 2,714 | 1,880 |
| Total Salaries paid by Fees | 188,899 | 15,201 | 11,690 |
| Total Combined Salaries | 451,885 | 36,231 | 29,125 |

| | | | | | |
|---------------------------------|---------|---------|----------------|---------------|--------|
| Town Clerk/Tax Collector | | | | | |
| Salaries | 155,412 | 166,190 | 163,071 | -1.88% | -3,119 |
| Town Clerk/Tax Collector Salary | 84,922 | 87,421 | 88,060 | 0.73% | 639 |
| FICA | 18,488 | 19,713 | 19,522 | -0.97% | -191 |
| Retirement | 9,564 | 11,672 | 13,161 | 12.76% | 1,489 |
| Health Benefits | 24,028 | 25,975 | 25,862 | -0.44% | -113 |

**Town of York
Approved Budget FY 2013**

| | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|--|----------------|----------------------|----------------------|----------------|---------------|
| Total Salaries and Benefits | 292,414 | 310,971 | 309,676 | -0.42% | -1,295 |
| Telephone | 1,271 | 1,200 | 0 | -100.00% | -1,200 |
| Contracts | 8,455 | 6,000 | 6,000 | 0.00% | 0 |
| Equipment | 404 | 1,000 | 1,000 | -- | 0 |
| Printing/Advertising | 494 | 1,600 | 3,400 | 112.50% | 1,800 |
| Repairs & Maintenance - Equip | 150 | 1,000 | 1,000 | 0.00% | 0 |
| Training | 85 | 500 | 2,000 | 300.00% | 1,500 |
| Postage | 3,993 | 4,500 | 0 | -100.00% | -4,500 |
| Meetings & Memberships | 134 | 400 | 300 | -25.00% | -100 |
| Travel | 844 | 1,200 | 1,100 | -8.33% | -100 |
| Supplies | 4,092 | 0 | 0 | #DIV/0! | 0 |
| Office Supplies | 7,456 | 9,650 | 9,200 | -4.66% | -450 |
| Total Non-Salary Expenditures | 27,378 | 27,050 | 24,000 | -11.28% | -3,050 |
| User Fees | 0 | | | ** | 0 |
| Total Requested Tax Appropriation | 319,792 | 338,021 | 333,676 | -1.29% | -4,345 |

| Position | Salary | FICA | Retirement |
|---------------------------|----------------|---------------|---------------|
| Town Clerk/Tax Collector | 88,060 | 6,737 | 4,667 |
| Deputy Tax Collector | 54,081 | 4,447 | 4,056 |
| Clerk #2 (includes step) | 41,622 | 3,184 | 2,206 |
| Clerk #3 | 40,835 | 3,124 | 2,164 |
| Clerk #4 | 25,633 | 1,961 | 0 |
| Part time clerks/overtime | 900 | 69 | 68 |
| | 251,131 | 19,522 | 13,161 |

| Elections | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|--------------------------------------|---------------|----------------------|----------------------|----------------|---------------|
| Salaries | 3,241 | 4,000 | 6,310 | 57.75% | 2,310 |
| FICA | 236 | 305 | 483 | 58.27% | 178 |
| Total Salaries and Benefits | 3,477 | 4,305 | 6,793 | 57.79% | 2,488 |
| Contracts | 3,226 | 7,000 | 6,000 | -14.29% | -1,000 |
| Printing/Advertising | 0 | 500 | 500 | 0.00% | 0 |
| Postage | 5,000 | 3,000 | 0 | -100.00% | -3,000 |
| Travel | 212 | 0 | 700 | #DIV/0! | 700 |
| Office Supplies | 871 | 0 | 0 | #DIV/0! | 0 |
| Supplies | 11,050 | 17,000 | 11,050 | -35.00% | -5,950 |
| Total Non-Salary Expenditures | 20,358 | 27,500 | 18,250 | -33.64% | -9,250 |

**Town of York
Approved Budget FY 2013**

| | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|---|----------------|----------------------|----------------------|-----------------|----------------|
| Total Requested Tax Appropriation | 23,835 | 31,805 | 25,043 | -21.26% | -6,762 |
| Town Hall Operations/Management | | | | | |
| Salaries | 0 | 4,500 | 0 | -100.00% | -4,500 |
| FICA | 0 | 338 | 0 | -100.00% | -338 |
| Total Salaries and Benefits | 0 | 4,838 | 0 | -100.00% | -4,838 |
| Utilities | 9,298 | 14,000 | 12,822 | -8.41% | -1,178 |
| Telephone | 1,506 | 0 | 7,470 | #DIV/0! | 7,470 |
| Heat | 3,910 | 5,000 | 4,546 | -9.08% | -454 |
| Contracts (includes \$12,000 Cleaners) | 91,118 | 97,000 | 19,596 | -79.80% | -77,404 |
| Equipment | 29,407 | 30,000 | 0 | -100.00% | -30,000 |
| Legal | 21,143 | 70,000 | 70,000 | 0.00% | 0 |
| Repairs and Maintenance - Bldg | 148,307 | 7,000 | 10,000 | 42.86% | 3,000 |
| Postage | 8,502 | 12,000 | 25,000 | 108.33% | 13,000 |
| Town Report | 1,735 | 2,500 | 2,000 | -20.00% | -500 |
| Outside Consulting | 1,684 | 3,500 | 3,500 | 0.00% | 0 |
| Supplies | 7,418 | 5,000 | 5,000 | 0.00% | 0 |
| Office Supplies | 5,924 | 6,000 | 6,000 | 0.00% | 0 |
| Total Non-Salary Expenditures | 329,953 | 252,000 | 165,934 | -34.15% | -86,066 |
| Total Requested Tax Appropriation | 329,953 | 256,838 | 165,934 | -35.39% | -90,904 |
| Position | | | | | |
| | | | Salary | FICA | Retirement |
| Part Time positions | | | 0 | 0 | 0 |
| | | | 0 | 0 | 0 |
| Printing and Records Management | | | | | |
| Contracts | 4,832 | 10,000 | 0 | -100.00% | -10,000 |
| Additions to Special Revenues | | | | | |
| Earned Account | 20,000 | 20,000 | 20,000 | 0.00% | 0 |
| Unemployment | 2,000 | 2,000 | 5,000 | 150.00% | 3,000 |
| Debt Service | | | | | |
| Long Sands Road Rebuild | 21,667 | 21,700 | 21,700 | -- | 0 |
| 2001 Bond Issue | 135,720 | 132,120 | | -100.00% | -132,120 |
| Financial Software Lease/Purchase | 33,848 | 34,500 | 33,849 | -1.89% | -651 |
| Public Safety Phone Lease/Purchase | 5,653 | 6,300 | 6,300 | 0.00% | 0 |
| 2008 Bond Issue | 158,243 | 154,704 | 151,166 | -2.29% | -3,538 |
| 2010 Bond Issue | 117,286 | 760,503 | 816,038 | 7.30% | 55,535 |
| 2011 Bond Issue (includes 2001 refunding) | 0 | 0 | 733,844 | 0.00% | 733,844 |

**Town of York
Approved Budget FY 2013**

| | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|--|----------------|----------------------|----------------------|-------------------|----------------|
| Total Debt Service | 472,417 | 1,109,827 | 1,762,896 | 58.84% | 653,069 |
| Contingency | | | | | |
| Contingency | 129,581 | 50,000 | 50,000 | 0.00% | 0 |
| Academic Reimbursement | | | | | |
| Tuition reimbursement per personnel policy | 0 | 2,000 | 2,000 | 0.00% | 0 |
| Short Sands/Elis Park | | | | | |
| Salaries | 18,130 | 19,300 | 19,300 | 0.00% | 0 |
| Utilities | 7,177 | 7,500 | 7,500 | 0.00% | 0 |
| Supplies | 8,757 | 8,800 | 8,800 | 0.00% | 0 |
| FICA | 538 | 1,476 | 1,476 | 0.00% | 0 |
| Total Requested Tax Appropriation | 34,603 | 37,076 | 37,076 | 0.00% | 0 |
| Position | | | | | |
| | | Salary | FICA | Retirement | |
| Restroom Attendants (2) | | 19,300 | 1,476 | 0 | |
| | | 19,300 | 1,476 | 0 | |
| Insurance | | | | | |
| Workers' Compensation | 189,935 | 192,000 | 193,433 | 0.75% | 1,433 |
| Police Liability | 23,981 | 28,000 | 22,092 | -21.10% | -5,908 |
| Public Official Liability | 14,540 | 17,500 | 14,937 | -14.65% | -2,563 |
| Municipal Office Bond | 362 | 1,500 | 971 | -35.27% | -529 |
| General Liability | 61,427 | 69,000 | 48,546 | -29.64% | -20,454 |
| Vehicle | 55,152 | 56,000 | 47,324 | -15.49% | -8,677 |
| Deductibles | 2,024 | 8,000 | 4,000 | -50.00% | -4,000 |
| Health Contingency | 0 | 45,000 | 8,000 | -82.22% | -37,000 |
| Total Requested Tax Appropriation | 347,421 | 417,000 | 339,303 | -18.63% | -77,698 |
| Public Health | | | | | |
| Mosquito Control | 65,000 | 40,000 | 40,000 | 0.00% | 0 |
| York Volunteer Ambulance Association | 40,000 | 40,000 | 40,000 | 0.00% | 0 |
| Policy Items | | | | | |
| Circuit Breaker Program | 49,737 | 50,000 | 50,000 | 0.00% | 0 |
| Beach Profiling | 700 | 0 | 0 | -- | 0 |
| Seacoast Shipyard Donation | 1,000 | 0 | 0 | -- | 0 |
| Total Requested Tax Appropriation | 51,437 | 50,000 | 50,000 | 0.00% | 0 |

0

Town of York
Approved Budget FY 2013

| | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|--|------------------|----------------------|----------------------|-----------------|----------------|
| Public Safety | | | | | |
| Police | | | | | |
| Salaries | 1,672,650 | 1,746,371 | 1,769,840 | 1.34% | 23,469 |
| Overtime/Differential | 222,561 | 157,000 | 159,000 | 1.27% | 2,000 |
| Salaries - Clerks | 166,668 | 179,458 | 178,404 | -0.59% | -1,053 |
| Salaries - Seasonal | 105,534 | 84,925 | 92,500 | 8.92% | 7,575 |
| Salary-Cleaner | 15,040 | 16,500 | 0 | -100.00% | -16,500 |
| FICA | 162,603 | 167,647 | 175,272 | 4.55% | 7,625 |
| Retirement | 100,353 | 126,762 | 152,422 | 20.24% | 25,660 |
| Health Benefits | 329,295 | 363,915 | 362,080 | -0.50% | -1,835 |
| Total Salaries and Benefits | 2,774,705 | 2,842,578 | 2,889,518 | 1.65% | 46,940 |
| Utilities | 11,360 | 16,000 | 27,100 | 69.38% | 11,100 |
| Telephone | 19,656 | 19,500 | 21,000 | 7.69% | 1,500 |
| Heat | 3,503 | 6,750 | 12,625 | 87.04% | 5,875 |
| Fuel/Gas | 70,747 | 83,000 | 87,500 | 5.42% | 4,500 |
| Contracts | 29,627 | 21,661 | 51,060 | 135.72% | 29,399 |
| Equipment | 48,426 | 24,000 | 26,000 | 8.33% | 2,000 |
| Printing/Advertising | 1,513 | 3,170 | 3,170 | 0.00% | 0 |
| Repairs & Maintenance - Bldg | 6,668 | 6,000 | 6,000 | 0.00% | 0 |
| Repairs & Maintenance - Equip | 29,581 | 30,000 | 30,000 | 0.00% | 0 |
| Repairs & Maintenance - Radio | 1,135 | 8,000 | 8,000 | 0.00% | 0 |
| Training | 17,695 | 26,000 | 26,800 | 3.08% | 800 |
| Postage | 4,736 | 3,700 | 4,500 | 21.62% | 800 |
| Meetings & Memberships | 4,541 | 4,500 | 5,000 | 11.11% | 500 |
| Travel | 6,260 | 5,700 | 6,200 | 8.77% | 500 |
| Computer Services | 4,588 | 10,000 | 10,000 | 0.00% | 0 |
| Supplies | 8,232 | 6,000 | 6,000 | 0.00% | 0 |
| Office Supplies | 4,291 | 6,500 | 6,500 | 0.00% | 0 |
| Uniforms | 32,091 | 28,900 | 30,000 | 3.81% | 1,100 |
| Total Non-Salary Expenditures | 304,648 | 309,381 | 367,455 | 18.77% | 58,074 |
| Total Expenditures | 3,079,352 | 3,151,959 | 3,256,973 | 3.33% | 105,014 |
| User Fees | -199,738 | -110,000 | -110,000 | 0.00% | 0 |
| Grants and other revenues | -43,261 | 0 | 0 | 0.00% | 0 |
| Net Operating Expenditures | 2,836,354 | 3,041,959 | 3,146,973 | 3.45% | 105,014 |
| Capital Maintenance Items | | | | | |
| Vehicles | 72,802 | 58,000 | 68,000 | 17.24% | 10,000 |
| Public Safety Plan | 0 | 0 | 0 | 0.00% | 0 |
| Telephone System | 0 | 0 | 0 | 0.00% | 0 |
| Total Capital | 72,802 | 58,000 | 68,000 | 17.24% | 10,000 |
| Total Requested Tax Appropriation | 2,909,156 | 3,099,959 | 3,214,973 | 3.71% | 115,014 |

Public Safety

Police (continued)

Police Salaries

| Position | Salary | FICA | Retirement |
|------------|---------|-------|------------|
| Chief | 108,303 | 8,285 | 8,123 |
| Captain | 98,457 | 7,532 | 7,384 |
| Lieutenant | 94,745 | 7,248 | 7,106 |
| Lieutenant | 61,584 | 4,711 | 4,619 |

**Town of York
Approved Budget FY 2013**

| | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|---|-------------|----------------------|----------------------|----------------|----------------|
| Sergeant | | | 68,668 | 5,253 | 5,150 |
| Sergeant | | | 70,852 | 5,420 | 5,314 |
| Sergeant | | | 69,260 | 5,298 | 5,195 |
| Sergeant | | | 67,596 | 5,171 | 5,070 |
| Sergeant | | | 67,640 | 5,174 | 5,073 |
| Patrolman | | | 62,315 | 4,767 | 4,674 |
| Patrolman Middle Sch. Resource Officer | | | 68,072 | 5,208 | 5,105 |
| Patrolman | | | 57,655 | 4,411 | 4,324 |
| Patrolman Hospital Resource Officer (includes step) | | | 57,655 | 4,411 | 4,324 |
| Patrolman | | | 57,655 | 4,411 | 4,324 |
| Patrolman | | | 58,160 | 4,449 | 4,362 |
| Patrolman | | | 57,605 | 4,407 | 4,320 |
| Patrolman | | | 55,941 | 4,279 | 4,196 |
| Patrolman (includes step) | | | 57,605 | 4,407 | 4,320 |
| Patrolman High School Resource Officer | | | 56,636 | 4,333 | 4,248 |
| Patrolman | | | 54,685 | 4,183 | 4,101 |
| Patrolman | | | 56,149 | 4,295 | 4,211 |
| Patrolman (includes step) | | | 52,203 | 3,994 | 3,915 |
| Patrolman | | | 54,893 | 4,199 | 4,117 |
| Patrolman (includes step) | | | 53,057 | 4,059 | 3,979 |
| Patrolman (includes step) | | | 51,702 | 3,955 | 3,878 |
| Patrolman (includes step) | | | 51,910 | 3,971 | 3,893 |
| Patrolman | | | 45,837 | 3,507 | 3,438 |
| | | | | | |
| Holiday Buyback /Shift Differential | | | 53,000 | 7,641 | 0 |
| | | | 1,769,840 | 141,763 | 131,477 |

| Position | Salary | FICA | Retirement |
|-------------------|----------------|---------------|--------------|
| Administrative #1 | 55,035 | 4,210 | 2,917 |
| Administrative #2 | 56,305 | 4,307 | 2,984 |
| Administrative #3 | 41,583 | 3,420 | 3,119 |
| Part-Time | 25,481 | 1,949 | 0 |
| | 178,404 | 13,887 | 9,020 |

| Communications | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|------------------------------------|----------------|----------------------|----------------------|----------------|---------------|
| Salaries | 434,802 | 471,516 | 480,785 | 1.97% | 9,269 |
| Overtime/Differential | 125,485 | 101,000 | 105,000 | 3.96% | 4,000 |
| FICA | 42,540 | 44,211 | 45,099 | 2.01% | 888 |
| Retirement | 22,637 | 26,770 | 33,182 | 23.95% | 6,411 |
| Health Benefits | 89,571 | 94,618 | 97,096 | 2.62% | 2,479 |
| Total Salaries and Benefits | 715,036 | 738,115 | 761,161 | 3.12% | 23,046 |
| Utilities | 2,859 | 3,200 | 8,500 | 165.63% | 5,300 |
| Telephone | 26,435 | 30,000 | 31,000 | 3.33% | 1,000 |
| Heat | 1,920 | 2,500 | 5,500 | 120.00% | 3,000 |
| Contracts | 22,719 | 29,500 | 38,040 | 28.95% | 8,540 |

**Town of York
Approved Budget FY 2013**

| | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|--|----------------|----------------------|----------------------|---------------|---------------|
| Printing/Advertising | 0 | 600 | 600 | 0.00% | 0 |
| Repairs & Maintenance - Bldg | 1,167 | 2,500 | 2,500 | 0.00% | 0 |
| Repairs & Maintenance - Equip | 4,076 | 2,000 | 3,000 | 50.00% | 1,000 |
| Repairs & Maintenance - Radio | 0 | 2,750 | 2,750 | 0.00% | 0 |
| Training | 505 | 3,500 | 3,500 | 0.00% | 0 |
| Meetings/Memberships | 120 | 0 | 0 | #DIV/0! | 0 |
| Travel | 142 | 1,500 | 1,500 | 0.00% | 0 |
| Computer Services | 13,637 | 10,000 | 10,000 | 0.00% | 0 |
| State Terminal | 1,966 | 2,700 | 2,700 | 0.00% | 0 |
| Supplies | 1,192 | 2,000 | 2,000 | 0.00% | 0 |
| Office Supplies | 4,044 | 3,800 | 3,800 | 0.00% | 0 |
| Uniforms | 5,113 | 6,200 | 6,600 | 6.45% | 400 |
| Total Non-Salary Expenditures | 85,895 | 102,750 | 121,990 | 18.73% | 19,240 |
| Total Expenditures | 800,931 | 840,865 | 883,151 | 5.03% | 42,286 |
| User Fees | -306,302 | -310,000 | -318,000 | 2.58% | -8,000 |
| Total Requested Tax Appropriation | 494,630 | 530,865 | 565,151 | 6.46% | 34,286 |

Communications (continued)

Communications Salaries

| Position | Salary | FICA | Retirement |
|---|----------------|---------------|---------------|
| Administrative Lieutenant | 32,413 | 2,480 | 1,718 |
| Communication Specialist #1 | 56,143 | 4,295 | 2,976 |
| Communication Specialist #2 | 55,230 | 4,225 | 2,927 |
| Communication Specialist #3 (includes step) | 55,249 | 4,227 | 2,928 |
| Communication Specialist #4 | 51,199 | 3,917 | 2,714 |
| Communication Specialist #5 (includes step) | 50,814 | 3,887 | 2,693 |
| Communication Specialist #6 (includes step) | 49,863 | 4,101 | 3,740 |
| Communication Specialist #7 | 48,738 | 3,728 | 2,583 |
| Communication Specialist #8 (includes step) | 47,136 | 3,606 | 2,498 |
| Holiday Buy-back | 10,000 | 765 | 530 |
| Part-Time | 24,000 | 1,836 | 0 |
| | 480,785 | 37,066 | 25,307 |

Animal Control Officer

| | | | | | |
|------------------------------------|---------------|---------------|---------------|---------------|--------------|
| Salaries | 38,316 | 37,082 | 42,282 | 14.02% | 5,200 |
| FICA | 2,931 | 2,837 | 3,235 | 14.02% | 398 |
| Total Salaries and Benefits | 41,247 | 39,919 | 45,517 | 14.02% | 5,598 |
| Telephone | 618 | 500 | 600 | 20.00% | 100 |
| Fuel and Gas | 978 | 3,600 | 3,800 | 5.56% | 200 |
| Contracts | 5,263 | 4,000 | 4,000 | 0.00% | 0 |
| Equipment | 419 | 500 | 500 | 0.00% | 0 |
| Printing and Advertising | 189 | 800 | 800 | 0.00% | 0 |

**Town of York
Approved Budget FY 2013**

| | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|--|---------------|----------------------|----------------------|---------------|--------------|
| Repairs & Maintenance - Equip | 0 | 1,100 | 1,100 | 0.00% | 0 |
| Training | 796 | 1,000 | 1,000 | 0.00% | 0 |
| Meetings & Memberships | 85 | 200 | 200 | 0.00% | 0 |
| Supplies | 114 | 500 | 500 | 0.00% | 0 |
| Uniforms | 279 | 600 | 700 | 16.67% | 100 |
| Total Non-Salary Expenditures | 8,742 | 12,800 | 13,200 | 3.13% | 400 |
| Total Expenditures | 49,989 | 52,719 | 58,717 | 11.38% | 5,998 |
| User Fees | -17,310 | -20,000 | -20,000 | 0.00% | 0 |
| Total Requested Tax Appropriation | 32,679 | 32,719 | 38,717 | 18.33% | 5,998 |

| Position | Salary | FICA | Retirement |
|----------|---------------|--------------|------------|
| ACO1 | 31,232 | 2,389 | 0 |
| ACO2 | 7,050 | 539 | 0 |
| RK1 | 4,000 | 306 | 0 |
| | 42,282 | 3,235 | 0 |

| Harbor Management | | | | | |
|--|---------------|---------------|---------------|---------------|--------------|
| Salaries | 26,963 | 31,185 | 36,000 | 15.44% | 4,815 |
| FICA | 2,063 | 2,386 | 2,754 | 15.44% | 368 |
| Total Salaries and Benefits | 29,026 | 33,571 | 38,754 | 15.44% | 5,183 |
| Telephone | 870 | 850 | 950 | 11.76% | 100 |
| Fuel/Gas | 1,520 | 2,500 | 2,800 | 12.00% | 300 |
| Contracts | 1,543 | 1,870 | 2,200 | 17.65% | 330 |
| Repairs & Maintenance - Equip | 4,101 | 4,250 | 4,500 | 5.88% | 250 |
| Training | 199 | 1,500 | 2,500 | 66.67% | 1,000 |
| Equipment | 170 | 0 | 0 | #DIV/0! | 0 |
| Meetings/Membership | 225 | 0 | 0 | #DIV/0! | 0 |
| Travel | 100 | 300 | 300 | 0.00% | 0 |
| Supplies | 2,967 | 1,000 | 2,500 | 150.00% | 1,500 |
| Signs/Advertising | 1,707 | 400 | 0 | -100.00% | -400 |
| Uniforms | 458 | 800 | 800 | 0.00% | 0 |
| Town Mooring | 0 | 0 | 0 | 0.00% | 0 |
| Total Non-Salary Expenditures | 13,859 | 13,470 | 16,550 | 22.87% | 3,080 |
| Total Requested Tax Appropriation | 42,885 | 47,041 | 55,304 | 17.57% | 8,263 |
| Capital Maintenance Items | | | | | |
| HarborMaster Boat | 0 | 0 | 0 | 0.00% | 0 |
| Total Cap Maintenance | 0 | 0 | 0 | 0 | 0 |

**Town of York
Approved Budget FY 2013**

| | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|--|-------------|----------------------|----------------------|----------|-----------|
|--|-------------|----------------------|----------------------|----------|-----------|

| Position | Salary | FICA | Retirement |
|---------------------------|---------------|--------------|------------|
| Harbor Master | 22,500 | 1,721 | 0 |
| Harbor Master's Assistant | 8,900 | 681 | 0 |
| Harbor Master's Assistant | 4,600 | 352 | 0 |
| | 36,000 | 2,754 | 0 |

| York Village Fire Station | | | | | |
|--|----------------|----------------|----------------|----------------|---------------|
| Salaries | 235,951 | 231,456 | 239,734 | 3.58% | 8,278 |
| Salaries - Fire Chief | 6,500 | 6,500 | 8,000 | 23.08% | 1,500 |
| Salaries - Fire Inspections | 3,441 | 1,800 | 2,200 | 22.22% | 400 |
| FICA | 18,481 | 18,745 | 19,527 | 4.17% | 782 |
| Retirement | 13,016 | 15,177 | 17,025 | 12.18% | 1,848 |
| Health Benefits | 43,214 | 45,450 | 47,153 | 3.75% | 1,703 |
| Total Salaries and Benefits | 320,603 | 319,128 | 333,639 | 4.55% | 14,511 |
| Utilities | 7,611 | 8,400 | 8,800 | 4.76% | 400 |
| Telephone | 5,969 | 8,800 | 8,000 | -9.09% | -800 |
| Heat | 8,404 | 9,000 | 9,000 | 0.00% | 0 |
| Fuel/Gas | 9,975 | 11,000 | 12,000 | 9.09% | 1,000 |
| Contracts | 2,728 | 2,200 | 2,400 | 0.00% | 200 |
| Equipment | 16,177 | 29,000 | 28,000 | -3.45% | -1,000 |
| Printing/Advertising | 0 | 775 | 775 | 0.00% | 0 |
| Repairs & Maintenance - Bldg | 16,282 | 9,000 | 10,000 | 11.11% | 1,000 |
| Repairs & Maintenance - Equip | 25,724 | 27,000 | 28,000 | 3.70% | 1,000 |
| Repairs & Maintenance - Radio | 9,488 | 9,000 | 9,000 | 0.00% | 0 |
| Training & Meet/Members | 5,835 | 8,500 | 8,500 | 0.00% | 0 |
| Volunteer compensation for training time | 0 | 0 | 4,900 | #DIV/0! | 4,900 |
| Firefighter Insurance | 3,828 | 3,800 | 3,800 | 0.00% | 0 |
| Supplies | 1,114 | 1,200 | 1,200 | 0.00% | 0 |
| Office Supplies | 748 | 0 | 0 | #DIV/0! | 0 |
| Uniforms | 2,116 | 2,000 | 2,000 | 0.00% | 0 |
| Medical Supplies | 162 | 2,200 | 2,200 | 0.00% | 0 |
| Fire Prevention Supplies | 150 | 2,000 | 2,000 | 0.00% | 0 |
| Total Non-Salary Expenditures | 116,310 | 133,875 | 140,575 | 5.00% | 6,700 |
| Miscellaneous Revenue | -505 | 0 | 0 | 0.00% | 13,000 |
| Total Requested Tax Appropriation | 436,407 | 453,003 | 474,214 | 4.68% | 21,211 |

| Position | Salary | FICA | Retirement |
|----------|--------|------|------------|
|----------|--------|------|------------|

**Town of York
Approved Budget FY 2013**

| | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|---|-------------|----------------------|----------------------|---------------|---------------|
| FF1 | | | 70,923 | 5,426 | 5,319 |
| FF2 | | | 70,923 | 5,833 | 5,319 |
| FF3 | | | 72,411 | 5,539 | 5,431 |
| additional part-time/overtime/sick time | | | 25,477 | 1,949 | 955 |
| | | | 239,734 | 18,747 | 17,025 |

| York Beach Fire Station | | | | | |
|--|----------------|----------------|----------------|----------------|---------------|
| Salaries | 214,869 | 223,884 | 230,301 | 2.87% | 6,416 |
| Salaries - Fire Chief | 7,000 | 7,000 | 8,000 | 14.29% | 1,000 |
| Salaries - Fire Inspection | 5,850 | 4,000 | 5,000 | 25.00% | 1,000 |
| FICA | 16,660 | 17,660 | 18,300 | 3.62% | 640 |
| Retirement | 10,720 | 13,689 | 16,145 | 17.94% | 2,456 |
| Health Benefits | 42,810 | 42,655 | 47,153 | 10.55% | 4,498 |
| Total Salaries and Benefits | 297,910 | 308,889 | 324,899 | 5.18% | 16,010 |
| Utilities | 4,878 | 7,500 | 7,500 | 0.00% | 0 |
| Telephone | 4,824 | 5,950 | 5,950 | 0.00% | 0 |
| Heat | 9,053 | 8,000 | 13,598 | 69.98% | 5,598 |
| Fuel/Gas | 3,438 | 6,500 | 6,500 | 0.00% | 0 |
| Contracts | 3,215 | 3,000 | 3,000 | 0.00% | 0 |
| Equipment | 15,075 | 20,000 | 20,000 | 0.00% | 0 |
| Printing/Advertising | 0 | 650 | 650 | 0.00% | 0 |
| Repairs & Maintenance - Building | 8,702 | 10,000 | 10,000 | 0.00% | 0 |
| Repairs & Maintenance - Equip | 50,264 | 20,000 | 22,000 | 10.00% | 2,000 |
| Repairs & Maintenance - Radio | 2,673 | 8,000 | 8,000 | 0.00% | 0 |
| Training | 2,920 | 10,000 | 10,000 | 0.00% | 0 |
| Volunteer compensation for training time | 0 | 0 | 4,900 | #DIV/0! | 4,900 |
| Firefighters' Insurance | 0 | 3,400 | 3,400 | 0.00% | 0 |
| Supplies | 882 | 4,000 | 4,000 | 0.00% | 0 |
| Uniforms | 1,900 | 2,000 | 2,000 | 0.00% | 0 |
| Medical Supplies | 1,951 | 3,675 | 3,675 | 0.00% | 0 |
| Fire Prevention Supplies | 2,728 | 3,300 | 3,300 | 0.00% | 0 |
| Total Non-Salary Expenditures | 112,502 | 115,975 | 128,473 | 10.78% | 12,498 |
| Total Requested Tax Appropriation | 410,412 | 424,864 | 453,372 | 6.71% | 28,508 |

| Position | Salary | FICA | Retirement |
|----------|--------|-------|------------|
| FF1 | 72,411 | 5,431 | 5,324 |
| FF2 | 72,411 | 5,431 | 5,324 |

Town of York
Approved Budget FY 2013

| | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|---|-------------|----------------------|----------------------|---------------|---------------|
| FF3 (oncludes step) | | | 63,583 | 4,769 | 4,675 |
| additional part-time/overtime/sick time | | | 21,896 | 1,675 | 821 |
| | | | 230,301 | 17,305 | 16,145 |

Firefighter Training

| | | | | | |
|--|-------|-------|---|----------|---|
| Volunteer compensation for training time | 8,004 | 9,800 | 0 | -100.00% | 0 |
|--|-------|-------|---|----------|---|

Hydrants

| | | | | | |
|--|----------------|----------------|----------------|--------------|----------|
| York Water District | 811,400 | 815,000 | 815,000 | 0.00% | 0 |
| Kittery Water District | 5,472 | 5,500 | 5,500 | 0.00% | 0 |
| Kennebunk, Kennebunkport & Wells Water | 34,583 | 36,000 | 36,000 | 0.00% | 0 |
| Total Requested Tax Appropriation | 851,455 | 856,500 | 856,500 | 0.00% | 0 |

Department of Public Works

Tree Care

| | | | | | |
|--|---------------|---------------|---------------|--------------|------------|
| Fuel | 429 | 1,000 | 1,000 | 0.00% | 0 |
| Tree Removal | 20,055 | 20,800 | 21,000 | 0.96% | 200 |
| Tree Replacement | 0 | 0 | 0 | -- | 0 |
| Hired Equipment | 4,400 | 4,200 | 4,500 | 7.14% | 300 |
| Supplies | 880 | 1,010 | 1,010 | 0.00% | 0 |
| Total Requested Tax Appropriation | 25,764 | 27,010 | 27,510 | 1.85% | 500 |

White Goods

| | | | | | |
|--|---------------|---------------|---------------|--------------|--------------|
| Salaries | 21,532 | 23,000 | 23,000 | 0.00% | 0 |
| FICA and benefits | 1,884 | 1,760 | 1,760 | 0.00% | 0 |
| Total Salaries and Benefits | 23,416 | 24,760 | 24,760 | 0.00% | 0 |
| Contracted Services (brush grinding) | 27,584 | 27,000 | 28,000 | 3.70% | 1,000 |
| Property Maintenance/Paving | 11,466 | 9,600 | 10,500 | 9.38% | 900 |
| Utilities | 1,696 | 2,200 | 2,200 | 0.00% | 0 |
| Equipment Repair | 1,512 | 2,700 | 2,700 | 0.00% | 0 |
| Wells/Permits | 2,990 | 5,233 | 5,233 | 0.00% | 0 |
| Supplies | 229 | 900 | 900 | 0.00% | 0 |
| Uniforms | 213 | 320 | 320 | 0.00% | 0 |
| Total Non-Salary Expenditures | | 47,953 | 49,853 | 3.96% | 1,900 |
| Grant | 0 | 0 | 0 | 0.00% | 0 |
| Total Requested Tax Appropriation | 23,416 | 72,713 | 74,613 | 2.61% | 1,900 |

| Position | Salary | FICA | Retirement |
|---------------------------|----------|----------|------------|
| Landfill Operator | | 0 | 0 |
| Other Part Time positions | | 0 | 0 |
| | 0 | 0 | 0 |

General Highway

**Town of York
Approved Budget FY 2013**

| | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|--------------------------------------|------------------|----------------------|----------------------|--------------|---------------|
| Salaries | 509,015 | 557,133 | 589,665 | 5.84% | 32,532 |
| FICA | 40,793 | 44,199 | 46,675 | 5.60% | 2,476 |
| Retirement | 26,770 | 31,794 | 35,770 | 12.51% | 3,976 |
| Health Benefits | 110,085 | 125,570 | 126,451 | 0.70% | 881 |
| Total Salaries and Benefits | 686,663 | 758,696 | 798,562 | 5.25% | 39,866 |
| Utilities/Services | 9,935 | 10,675 | 10,675 | 0.00% | 0 |
| Telephone | 7,173 | 6,500 | 7,000 | 7.69% | 500 |
| Heat | 849 | 2,000 | 2,000 | 0.00% | 0 |
| Fuel/Gas | 31,117 | 28,000 | 30,000 | 7.14% | 2,000 |
| Contracts | 106,147 | 110,000 | 112,079 | 1.89% | 2,079 |
| Cleaning & Maintenance | 0 | 0 | 2,721 | #DIV/0! | 2,721 |
| Printing/Advertising | 367 | 2,000 | 2,000 | 0.00% | 0 |
| Repairs & Maintenance - Bldg | 4,911 | 7,800 | 7,800 | 0.00% | 0 |
| Repairs & Maintenance - Equip | 56,327 | 55,000 | 57,000 | 3.64% | 2,000 |
| Training | 160 | 0 | 500 | #DIV/0! | 500 |
| Travel | 1,752 | 1,700 | 1,800 | 5.88% | 100 |
| Hired Equipment | 19,022 | 19,600 | 19,600 | 0.00% | 0 |
| Signal Maintenance | 8,890 | 7,400 | 7,400 | 0.00% | 0 |
| Supplies | 16,886 | 15,000 | 16,000 | 6.67% | 1,000 |
| Office Supplies | 1,291 | 1,700 | 1,700 | 0.00% | 0 |
| Culverts/Catch Basins | 32,042 | 28,000 | 30,000 | 7.14% | 2,000 |
| Sand/Gravel | 73,295 | 51,200 | 57,000 | 11.33% | 5,800 |
| Signs/Street Markers | 40,391 | 40,000 | 43,000 | 7.50% | 3,000 |
| Hot Top/Cold Patch | 14,500 | 14,500 | 17,000 | 17.24% | 2,500 |
| Uniforms | 8,480 | 6,460 | 6,460 | 0.00% | 0 |
| Total Non-Salary Expenditures | 433,535 | 407,535 | 431,735 | 5.94% | 24,200 |
| Miscellaneous Revenues | -26,919 | 0 | 0 | 0.00% | 48,400 |
| Total Operating Expenditures | 1,120,198 | 1,166,231 | 1,230,297 | 5.49% | 64,066 |

| General Highway (continued) | | | | | |
|--|------------------|------------------|------------------|---------------|----------------|
| Capital Maintenance Items: | | | | | |
| Paving Town Roads | 620,437 | 417,600 | 537,409 | 28.69% | 119,809 |
| 2 ton Pick Up with wing & Plow | 0 | 0 | 0 | 0.00% | 0 |
| 1 ton Pick Up with plow | 0 | 0 | 0 | 0.00% | 0 |
| Bell Marsh | 83,356 | 25,000 | 25,000 | 0.00% | 0 |
| Flair mower attachment | | 0 | 0 | 0.00% | 0 |
| Long Beach Avenue Sidewalk/Seawall | 0 | 0 | 0 | 0.00% | 0 |
| Intersection Imp (Short Sands) | 0 | 0 | 0 | 0.00% | 0 |
| Intersection Imp (Village) | 0 | 0 | 0 | 0.00% | 0 |
| Total Capital Maintenance | 703,792 | 442,600 | 562,409 | 27.07% | 119,809 |
| Total Requested Tax Appropriation | 1,823,991 | 1,608,831 | 1,792,706 | 11.43% | 183,875 |

General Highway Salaries

| Position | Salary | FICA | Retirement |
|--------------------------------|--------|-------|------------|
| Superintendent | 59,928 | 4,584 | 3,176 |
| Foreman | 46,304 | 3,808 | 3,473 |
| Vehicle Maintenance Supervisor | 35,423 | 2,710 | 1,877 |

Town of York
Approved Budget FY 2013

| | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|------------------------------------|-------------|----------------------|----------------------|---------------|---------------|
| Equipment Operator (includes step) | | | 36,160 | 2,766 | 1,916 |
| Equipment Operator (includes step) | | | 27,070 | 2,226 | 2,030 |
| Equipment Operator (includes step) | | | 35,322 | 2,702 | 1,872 |
| Equipment Operator | | | 31,010 | 2,550 | 2,326 |
| Equipment Operator | | | 25,129 | 2,067 | 1,885 |
| Equipment Operator (includes step) | | | 27,404 | 2,254 | 2,055 |
| Equipment Operator (includes step) | | | 17,206 | 1,316 | 0 |
| Heavy Equipment Operator | | | 40,197 | 3,075 | 2,130 |
| Equipment Operator | | | 27,565 | 2,109 | 1,461 |
| Equipment Operator | | | 28,887 | 2,376 | 2,167 |
| Equipment Operator | | | 20,857 | 1,596 | 1,105 |
| Equipment Operator | | | 27,608 | 2,270 | 2,071 |
| Clerk | | | 22,889 | 1,882 | 1,717 |
| Equipment Operator | | | 33,281 | 2,546 | 1,764 |
| Overtime | | | 26,600 | 2,188 | 1,995 |
| Part-Time/Special Detail | | | 20,825 | 1,650 | 750 |
| | | | 589,665 | 46,675 | 35,770 |

| Winter Maintenance | | | | | |
|--|------------------|------------------|------------------|----------------|---------------|
| Salaries | 475,133 | 481,482 | 514,763 | 6.91% | 33,281 |
| FICA | 36,420 | 38,070 | 40,371 | 6.05% | 2,302 |
| Retirement | 24,567 | 26,195 | 31,558 | 20.47% | 5,363 |
| Health Benefits | 81,458 | 90,930 | 85,217 | -6.28% | -5,713 |
| Total Salaries and Benefits | 617,578 | 636,677 | 671,910 | 5.53% | 35,232 |
| Utilities/Services | 6,122 | 7,500 | 3,300 | -56.00% | -4,200 |
| Telephone | 3,810 | 5,000 | 5,000 | 0.00% | 0 |
| Heat | 5,473 | 10,000 | 10,000 | 0.00% | 0 |
| Fuel/Gas | 52,583 | 41,160 | 47,000 | 14.19% | 5,840 |
| Training | 30 | 0 | 500 | 0.00% | 500 |
| Travel | 10 | 0 | 0 | 0.00% | 0 |
| Contracts | 11,887 | 11,450 | 14,231 | 24.29% | 2,781 |
| Cleaning & Maintenance | 0 | 0 | 1,969 | | |
| Repairs & Maintenance - Buildings | 17,869 | 15,000 | 17,000 | 13.33% | 2,000 |
| Repairs & Maintenance - Equipment | 52,460 | 45,000 | 50,000 | 11.11% | 5,000 |
| Hired Equipment | 25,035 | 27,500 | 27,500 | 0.00% | 0 |
| Supplies | 8,782 | 8,000 | 9,000 | 12.50% | 1,000 |
| Office Supplies | 788 | 1,100 | 1,100 | 0.00% | 0 |
| Sand/Gravel | 8,841 | 17,800 | 17,800 | 0.00% | 0 |
| D Icing Materials | 244,136 | 248,500 | 248,500 | 0.00% | 0 |
| Uniforms | 4,294 | 4,680 | 4,760 | 1.71% | 80 |
| Total Non-Salary Expenditures | 442,120 | 442,690 | 457,660 | 3.38% | 13,001 |
| Total Requested Tax Appropriation | 1,059,698 | 1,079,367 | 1,129,570 | 4.65% | 48,233 |

Winter Maintenance Salaries

| Position | Salary | FICA | Retirement |
|--------------------------------|--------|-------|------------|
| Superintendent | 43,947 | 3,362 | 2,329 |
| Foreman | 33,957 | 2,793 | 2,547 |
| Vehicle Maintenance Supervisor | 26,730 | 2,045 | 1,417 |

Town of York
Approved Budget FY 2013

| | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|------------------------------------|-------------|----------------------|----------------------|---------------|---------------|
| Equipment Operator (includes step) | | | 26,159 | 2,001 | 1,386 |
| Equipment Operator (includes step) | | | 20,214 | 1,662 | 1,516 |
| Equipment Operator (includes step) | | | 25,582 | 1,957 | 1,356 |
| Equipment Operator | | | 22,734 | 1,870 | 1,705 |
| Equipment Operator | | | 18,428 | 1,515 | 1,382 |
| Equipment Operator (includes step) | | | 18,428 | 1,515 | 1,382 |
| Equipment Operator (includes step) | | | 12,576 | 962 | 0 |
| Heavy Equipment Operator | | | 29,478 | 2,255 | 1,562 |
| Equipment Operator | | | 20,214 | 1,546 | 1,071 |
| Equipment Operator | | | 21,184 | 1,742 | 1,589 |
| Equipment Operator (includes step) | | | 15,296 | 1,170 | 811 |
| Equipment Operator | | | 21,184 | 1,742 | 1,589 |
| Clerk | | | 16,786 | 1,380 | 1,259 |
| Equipment Operator | | | 24,406 | 1,867 | 1,294 |
| Overtime | | | 98,180 | 7,511 | 7,364 |
| Part-Time | | | 19,280 | 1,475 | 0 |
| | | | 514,763 | 40,371 | 31,558 |

| DPW Contracted Services | | | | | |
|--|------------------|------------------|------------------|---------------|---------------|
| Street Lights | 116,253 | 110,000 | 130,000 | 18.18% | 20,000 |
| Traffic Lights | 1,736 | 2,100 | 2,100 | 0.00% | 0 |
| Paint/Hazardous Waste/R&M/Utility/svs | 16,850 | 29,000 | 29,000 | 0.00% | 0 |
| Waste Pickup | 1,154,022 | 1,350,000 | 1,350,000 | 0.00% | 0 |
| Total Requested Tax Appropriation | 1,288,861 | 1,491,100 | 1,511,100 | 1.34% | 20,000 |

| School Grounds and Maintenance | | | | | |
|---------------------------------------|---------------|---------------|---------------|---------------|-------|
| Salaries | 54,601 | 56,720 | 59,681 | 5.22% | 2,961 |
| FICA | 4,358 | 4,600 | 4,844 | 5.31% | 244 |
| Retirement | 3,451 | 3,421 | 3,642 | 6.47% | 221 |
| Health Benefits | 6,376 | 7,175 | 7,141 | -0.47% | -34 |
| Total Salaries and Benefits | 68,785 | 71,916 | 75,308 | 4.72% | 3,393 |
| Gas/Fuel | 2,078 | 4,600 | 4,600 | 0.00% | 0 |
| Meetings/Membership | 8 | 0 | 0 | 0.00% | 0 |
| Contracts - turf maintenance | 21,380 | 23,000 | 23,000 | 0.00% | 0 |
| Equipment | 4,194 | 3,200 | 3,000 | -6.25% | -200 |
| Repairs & Maintenance - Building | 0 | 800 | 800 | 0.00% | 0 |
| Repairs & Maintenance - Equipment | 5,291 | 4,000 | 5,000 | 25.00% | 1,000 |
| Grounds Maintenance | 0 | 3,500 | 3,500 | 0.00% | 0 |
| Supplies | 18,262 | 15,000 | 17,600 | 17.33% | 2,600 |

**Town of York
Approved Budget FY 2013**

| | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|--|----------------|----------------------|----------------------|--------------|--------------|
| Total Non-Salary Expenditures | 51,213 | 54,100 | 57,500 | 6.28% | 3,400 |
| Total Requested Tax Appropriation | 119,998 | 126,016 | 132,808 | 5.39% | 6,793 |

| Position | Salary | FICA | Retirement |
|---------------------|---------------|--------------|--------------|
| Grounds Keeper | 48,881 | 4,018 | 3,642 |
| Part Time | | | |
| Grounds Maintenance | 10,800 | 826 | - |
| | 59,681 | 4,844 | 3,642 |

| Public Buildings, Grounds and Beaches | | | | | |
|--|----------------|----------------|----------------|---------------|---------------|
| Salaries | 370,619 | 360,522 | 385,113 | 6.82% | 24,591 |
| FICA | 29,077 | 28,534 | 30,457 | 6.74% | 1,924 |
| Retirement | 14,787 | 15,546 | 16,688 | 7.35% | 1,142 |
| Health Benefits | 38,375 | 42,763 | 44,040 | 2.99% | 1,277 |
| Total Salaries and Benefits | 452,858 | 447,364 | 476,298 | 6.47% | 28,934 |
| Utilities | 10,876 | 11,500 | 11,500 | 0.00% | 0 |
| Telephone | 3,766 | 1,450 | 2,400 | 65.52% | 950 |
| Heat | 5,097 | 6,000 | 6,700 | 11.67% | 700 |
| Fuel/Gas | 13,188 | 17,000 | 17,000 | 0.00% | 0 |
| Contracts | 40,665 | 36,140 | 36,823 | 1.89% | 683 |
| Equipment | 3,226 | 4,000 | 4,000 | 0.00% | 0 |
| Printing/Advertising | 0 | 0 | 500 | 0.00% | 500 |
| Repairs & Maintenance - Bldg | 2,003 | 2,500 | 2,500 | 0.00% | 0 |
| Repairs & Maintenance - Equip | 9,526 | 6,000 | 8,000 | 33.33% | 2,000 |
| Postage | 0 | 500 | 500 | 0.00% | 0 |
| Travel | 123 | 0 | 0 | 0.00% | 0 |
| Printing/Advertising/Memberships | 603 | - | 0 | 0.00% | 0 |
| Grounds Maintenance | 840 | - | 0 | 0.00% | 0 |
| Supplies | 19,862 | 25,000 | 25,000 | 0.00% | 0 |
| Office Supplies | 0 | 0 | 0 | 0.00% | 0 |
| Uniforms | 3,340 | 4,500 | 4,500 | 0.00% | 0 |
| Total Non-Salary Expenditures | 113,114 | 114,590 | 119,423 | 4.22% | 4,833 |
| Revenues from Harley Mason Estate | 0 | 0 | 0 | 0.00% | 0 |
| Miscellaneous Revenue | -6,913 | 0 | 0 | 0.00% | 0 |
| Total Operating Expenditures | 559,059 | 561,954 | 595,721 | 0 | 33,767 |
| Capital Maintenance Items | | | | | |
| Diesel Turf Mower | 0 | 0 | 3,500 | | |
| 4WD Pickup Truck | 23,552 | - | 0 | -- | |
| Total Capital Maintenance Items | 23,552 | 0 | 3,500 | -- | 3,500 |
| Total Requested Tax Appropriation | 582,611 | 561,954 | 599,221 | 6.63% | 37,267 |
| Public Buildings, Grounds and Beaches (Continued) | | | | | |

**Town of York
Approved Budget FY 2013**

| | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|----------------------------------|-------------|----------------------|----------------------|---------------|-------------------|
| Position / Full Time | | | Salary | FICA | Retirement |
| Parks & Recreation Director | | | 93,812 | 7,715 | 7,036 |
| Parks Supervisor | | | 58,304 | 4,795 | 4,373 |
| Rec Supervisor/Parks Maintenance | | | 21,494 | 1,768 | 1,612 |
| Groundskeeper | | | 39,674 | 3,035 | 2,103 |
| 1/2 Secretarial | | | 29,509 | 2,257 | 1,564 |
| Part Time | | | | | |
| Grounds Maintenance | | | 28,800 | 2,203 | 0 |
| Beach Maintenance | | | 28,800 | 2,203 | 0 |
| Lifeguards | | | 84,720 | 6,481 | 0 |
| | | | 385,113 | 30,457 | 16,688 |

Human Services

| Recreation Department | | | | | |
|--|----------------|----------------|----------------|---------------|-------|
| Salaries | 94,631 | 97,374 | 99,968 | 2.66% | 2,594 |
| FICA | 7,916 | 7,828 | 8,051 | 2.84% | 223 |
| Retirement | 5,841 | 6,277 | 6,848 | 9.10% | 571 |
| Health Benefits | 15,202 | 16,400 | 16,320 | -0.49% | -80 |
| Total Requested Tax Appropriation | 123,590 | 127,879 | 131,187 | 2.59% | 3,308 |

| Position / Full-Time | Salary | FICA | Retirement |
|-------------------------------|---------------|--------------|-------------------|
| Assistant Recreation Director | 70,459 | 5,794 | 5,284 |
| 1/2 Secretarial Position | 29,509 | 2,257 | 1,564 |
| | 99,968 | 8,051 | 6,848 |

| Public Library | | | | | |
|--|----------------|----------------|----------------|--------------|--------------|
| Salaries | 219,991 | 221,366 | 228,007 | 3.00% | 6,641 |
| FICA | 18,860 | 17,940 | 18,481 | 3.02% | 541 |
| Retirement | 11,746 | 13,143 | 13,575 | 3.28% | 432 |
| Health Benefits | 42,692 | 51,654 | 48,527 | -6.05% | -3,127 |
| Total Salaries and Benefits | 293,289 | 304,103 | 308,590 | 1.48% | 4,487 |
| Utilities | 32,767 | 37,400 | 36,000 | -3.74% | -1,400 |
| Telephone | 1,998 | 2,900 | 2,900 | 0.00% | 0 |
| Heat | 16,387 | 16,800 | 16,800 | 0.00% | 0 |
| Insurance | 8,377 | 14,029 | 12,029 | -14.26% | -2,000 |
| Contracts | 36,064 | 44,300 | 44,300 | 0.00% | 0 |
| Programs and Activities | 3,799 | 3,500 | 3,500 | 0.00% | 0 |
| Training/Travel | 420 | 1,000 | 1,000 | 0.00% | 0 |
| Publicity | 42 | 500 | 500 | 0.00% | 0 |
| Repairs & Maintenance - Bldg/Equipment | 19,665 | 8,400 | 8,400 | 0.00% | 0 |
| Postage | 2,319 | 2,750 | 2,550 | -7.27% | -200 |

**Town of York
Approved Budget FY 2013**

| | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|--|----------------|----------------------|----------------------|---------------|---------------|
| Grounds Maintenance | 1,876 | 3,300 | 3,300 | 0.00% | 0 |
| Acquisitions | 22,606 | 26,000 | 26,000 | 0.00% | 0 |
| Supplies | 5,455 | 6,500 | 6,500 | 0.00% | 0 |
| Total Non-Personnel Expenditures | 151,775 | 167,379 | 163,779 | -2.15% | -3,600 |
| Total Expenditures | 445,064 | 471,482 | 472,369 | 0.19% | 887 |
| Revenues - Service Fees | -4,644 | -5,200 | -5,500 | 5.77% | -300 |
| Additional Library Contribution | 749 | -14,064 | -14,600 | 3.81% | -536 |
| Revenues - Non-Resident User Fees | -1,855 | -2,000 | -2,000 | 0.00% | 0 |
| Total Requested Tax Appropriation | 439,314 | 450,218 | 450,218 | 0.00% | 0 |
| Total Revenues | 445,064 | 471,482 | 472,318 | 0.18% | 836 |

| 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 | 6,641 | 541 | 432 |
| | 228,007 | 18,481 | 13,575 |

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

| Senior Center | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|------------------------------------|----------------|----------------------|----------------------|--------------|---------------|
| Salaries | 134,760 | 152,417 | 161,868 | 6.20% | 9,451 |
| FICA | 10,592 | 12,136 | 12,880 | 6.14% | 745 |
| Retirement | 7,796 | 8,331 | 9,181 | 10.20% | 850 |
| Health Benefits | 23,391 | 32,800 | 32,641 | -0.48% | -159 |
| Total Salaries and Benefits | 176,539 | 205,684 | 216,570 | 5.29% | 10,886 |
| Utilities | 5,939 | 5,000 | 6,000 | 20.00% | 1,000 |
| Telephone | 2,210 | 2,700 | 2,700 | 0.00% | 0 |
| Fuel/Gas | 1,948 | 0 | 0 | #DIV/0! | 0 |
| Heat | 1,364 | 4,000 | 4,000 | 0.00% | 0 |
| Contracts | 5,036 | 500 | 500 | 0.00% | 0 |
| Equipment | 7,035 | 4,000 | 4,000 | 0.00% | 0 |

**Town of York
Approved Budget FY 2013**

| | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|--|----------------|----------------------|----------------------|--------------|---------------|
| Printing/Advertising | 287 | 500 | 500 | 0.00% | 0 |
| Repairs & Maintenance - Bldg | 9,325 | 4,000 | 5,000 | 25.00% | 1,000 |
| Repairs & Maintenance - Equip | 5,379 | 0 | 0 | #DIV/0! | 0 |
| Postage | 0 | 300 | 300 | 0.00% | 0 |
| Meetings & Memberships | 30 | 550 | 550 | 0.00% | 0 |
| Travel | 15 | 800 | 800 | 0.00% | 0 |
| Supplies | 6,832 | 2,000 | 2,500 | 25.00% | 500 |
| Office Supplies | 1,584 | 1,500 | 1,500 | 0.00% | 0 |
| Total Non-Salary Expenditures | 46,983 | 25,850 | 28,350 | 9.67% | 2,500 |
| Revenues | -135 | 0 | 0 | 0.00% | 0 |
| Total Requested Tax Appropriation | 223,522 | 231,534 | 244,920 | 5.78% | 13,386 |

Senior Center Salaries

| Position | Salary | FICA | Retirement |
|---|----------------|---------------|--------------|
| Senior Center Coordinator (includes step) | 50,448 | 3,859 | 2,674 |
| Membership Services Administrator | 47,778 | 3,929 | 3,583 |
| Cook (includes step) | 38,986 | 3,206 | 2,924 |
| Part-time cleaner | 6,760 | 517 | 0 |
| Part-time | 17,896 | 1,369 | 0 |
| | 161,868 | 12,880 | 9,181 |

General Assistance

| | | | | | |
|--|---------------|---------------|---------------|--------------|----------|
| Salaries | 3,250 | 3,025 | 3,025 | 0.00% | 0 |
| General Assistance ¹ | 26,856 | 25,000 | 25,000 | 0.00% | 0 |
| R.E.D. ² | 1,253 | 7,000 | 7,000 | 0.00% | 0 |
| FICA | 267 | 249 | 249 | 0.00% | 0 |
| Retirement | 244 | 227 | 227 | -- | 0 |
| Health Benefits | 0 | 0 | 0 | 0.00% | 0 |
| Total Requested Tax Appropriation | 31,870 | 35,501 | 35,501 | 0.00% | 0 |

- 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*
- 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*

Outside Requests

| | | | | | |
|---------------|---|-------|-------|-------|---|
| AIDS Response | 0 | 1,500 | 1,500 | 0.00% | 0 |
|---------------|---|-------|-------|-------|---|

**Town of York
Approved Budget FY 2013**

| | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|--|-------------|----------------------------|----------------------------|--------------|--------------|
| American Red Cross | 0 | 2,600 | 2,800 | 7.69% | 200 |
| Biddeford Free Clinic | 0 | 200 | 0 | -- | -200 |
| Caring Unlimited/A Safe Place | 0 | 3,250 | 3,500 | 7.69% | 250 |
| Child Abuse Prevention Council | 0 | 900 | 0 | -100.00% | -900 |
| 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 | 250 | 0.00% | -250 |
| Home Health/Visiting Nurses of So. ME | 0 | 2,000 | 1,100 | -45.00% | -900 |
| Hospice of York | 0 | 1,200 | 1,500 | 25.00% | 300 |
| Kids Free Grow | 0 | 0 | 1,000 | 0.00% | 1,000 |
| Sexual Assault Reponse Services | 0 | 0 | 250 | 0.00% | 250 |
| So. Me. Agency on Aging | 0 | 8,500 | 8,800 | 3.53% | 300 |
| Sexual Assault Support Services | 0 | 250 | 0 | -- | -250 |
| Southern Maine Parent Awareness | 0 | 1,000 | 1,000 | 0.00% | 0 |
| York County Community Action | 0 | 5,500 | 6,000 | 9.09% | 500 |
| York County Shelters, Inc. | 0 | 3,000 | 3,500 | 16.67% | 500 |
| York County Food Rescue | 0 | 1,000 | 1,200 | -- | 200 |
| Total Requested Tax Appropriation | 0 | 36,200 | 37,200 | 2.76% | 1,000 |

Boards and Commissions

Veteran's Grave

| | | | | | |
|----------|-------|-------|-------|-------|---|
| Supplies | 3,000 | 3,000 | 3,000 | 0.00% | 0 |
|----------|-------|-------|-------|-------|---|

Planning Board

| | | | | | |
|--|--------------|--------------|--------------|--------------|----------|
| Planning Board Secretary | 4,167 | 5,600 | 5,400 | -3.57% | -200 |
| FICA | | | 413 | 0.00% | 413 |
| Printing/Advertising | 778 | 2,000 | 1,777 | -11.15% | -223 |
| Meetings & Memberships /Supplies | 9 | 200 | 100 | -50.00% | -100 |
| Professional Services | 0 | | 310 | -- | 310 |
| Ordinance Printing | 0 | 1,000 | 800 | -20.00% | -200 |
| Total Requested Tax Appropriation | 4,954 | 8,800 | 8,800 | 0.00% | 0 |

Appeals Board

| | | | | | |
|--|------------|--------------|--------------|--------------|----------|
| Salaries | 0 | 5,000 | 5,000 | 0.00% | 0 |
| Printing/Advertising | 183 | 700 | 700 | 0.00% | 0 |
| Office Supplies | 64 | 300 | 300 | 0.00% | 0 |
| FICA | 0 | 385 | 385 | 0.00% | 0 |
| Total Requested Tax Appropriation | 247 | 6,535 | 6,535 | 0.00% | 0 |

Cemetery

| | | | | | |
|-----------|-------|-------|-------|-------|---|
| Contracts | 4,000 | 4,000 | 4,000 | 0.00% | 0 |
|-----------|-------|-------|-------|-------|---|

**Town of York
Approved Budget FY 2013**

| | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|--|--------------|----------------------------|----------------------------|--------------|-----------|
| Shellfish | | | | | |
| Salaries | 720 | 720 | 720 | 0.00% | 0 |
| Telephone | | | | #DIV/0! | 0 |
| Travel | | | | #DIV/0! | 0 |
| Supplies | 500 | 950 | 950 | 0.00% | 0 |
| FICA | 55 | 55 | 55 | 0.00% | 0 |
| Total Requested Tax Appropriation | 1,275 | 1,725 | 1,725 | 0.00% | 0 |
| Conversation Commission | | | | | |
| Telephone | 0 | 30 | 30 | 0.00% | 0 |
| Contracts | 400 | 750 | 750 | 0.00% | 0 |
| Printing/Advertising | 0 | 250 | 250 | 0.00% | 0 |
| Meetings & Memberships | 650 | 250 | 250 | 0.00% | 0 |
| Travel | 0 | 50 | 50 | 0.00% | 0 |
| Public Education | 0 | 1,000 | 1,000 | 0.00% | 0 |
| Supplies | 400 | 450 | 450 | 0.00% | 0 |
| Office Supplies | 0 | 50 | 50 | 0.00% | 0 |
| Total Requested Tax Appropriation | 1,450 | 2,830 | 2,830 | 0.00% | 0 |
| Cable TV Franchise | | | | | |
| Town General | | 400 | 400 | 0.00% | 0 |
| Budget Committee | | | | | |
| Salaries (including Stipends) | 0 | 0 | 0 | 0.00% | 0 |
| Office Supplies | 77 | 100 | 100 | 0.00% | 0 |
| Total Requested Tax Appropriation | 77 | 100 | 100 | 0.00% | 0 |
| Historic District Committee | | | | | |
| Telephone | 0 | 50 | 50 | 0.00% | 0 |
| Contracts | 0 | 500 | 500 | 0.00% | 0 |
| Printing/Advertising | 38 | 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 |
| Grants | 0 | - | | | |
| Total Requested Tax Appropriation | 38 | 1,040 | 1,040 | 0.00% | 0 |
| 350th Committee | | | | | |
| Contracts | 0 | 0 | 0 | | 0 |
| | | | | | 0 |
| Recycling | | | | | |

**Town of York
Approved Budget FY 2013**

| | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|--|-------------|----------------------|----------------------|--------------|-----------|
| 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 |

Enterprise Funds

Recreation Department

Revenues

| | | | | | |
|--|----------------|----------------|----------------|--------------|---------------|
| Revenues - User Fees | 373,636 | 375,000 | 375,000 | 0.00% | 0 |
| Revenues - Sponsorships/Donations | 75,674 | 54,000 | 70,000 | 29.63% | 16,000 |
| Fund Balance beginning of year (prepaid) | 27,968 | 53,262 | 57,235 | 7.46% | |
| Total Revenues | 477,278 | 482,262 | 502,235 | 4.14% | 19,973 |

Expenditures

| | | | | | |
|---|----------------|----------------|----------------|---------------|---------------|
| Salaries | 173,847 | 190,675 | 192,562 | 0.99% | 1,887 |
| Benefits | 14,753 | 16,212 | 16,467 | 1.57% | 255 |
| Health | 2,345 | 0 | 800 | 0.00% | 800 |
| Total Salaries and Benefits | 190,945 | 206,887 | 209,829 | 1.42% | 2,942 |
| Utilities | 0 | 1,440 | 0 | #DIV/0! | -1,440 |
| Telephone | 2,055 | 2,000 | 2,400 | 20.00% | 400 |
| Contracts | 155,491 | 142,000 | 150,000 | 5.63% | 8,000 |
| Heat | | | | 0.00% | 0 |
| Fuel/Gas | 541 | 2,000 | 2,000 | 0.00% | 0 |
| Equipment | 270 | 8,000 | 8,000 | 0.00% | 0 |
| Printing/Advertising | 15,235 | 15,000 | 15,000 | 0.00% | 0 |
| Uniform | 200 | 0 | | #DIV/0! | 0 |
| Postage | 2,630 | 2,700 | 2,700 | 0.00% | 0 |
| Meetings/ Memberships / Travel | 3,854 | 1,500 | 3,000 | 100.00% | 1,500 |
| Refunds | 1,987 | 5,000 | 5,000 | 0.00% | 0 |
| Supplies | 50,665 | 37,000 | 50,600 | 36.76% | 13,600 |
| Office Supplies | 143 | 1,500 | 1,500 | 0.00% | 0 |
| Total Non-Salary Expenditures | 233,071 | 218,140 | 240,200 | 10.11% | 22,060 |
| Total Expenditures | 424,016 | 425,027 | 450,029 | 5.88% | 25,002 |
| Net (Shortfall)/Excess (prepaid revenue) | 53,262 | 57,235 | 52,207 | -8.79% | -5,029 |

Recreation Department (continued)

Recreation Department Salaries

| Position / Full-Time | Salary | FICA | Retirement |
|------------------------|--------|-------|------------|
| Recreation Supervisor | 21,494 | 1,768 | 1,612 |
| Part-Time | Salary | FICA | Retirement |
| Recreation Clerk | 17,040 | 1,304 | 0 |
| Recreation Maintenance | 34,320 | 2,625 | 0 |

**Town of York
Approved Budget FY 2013**

| | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|------------------------------|-------------|----------------------|----------------------|---------------|--------------|
| Youth Enrichment Coordinator | | | 7,500 | 574 | 0 |
| Program Instructors | | | 112,208 | 8,584 | 0 |
| | | | 192,562 | 14,855 | 1,612 |

Mt. Agamenticus

Revenues

| | | | | | |
|--------------------------------|---------------|---------------|---------------|-----------------|--------------|
| Tower Rental | 30,804 | 39,600 | 41,676 | 5.24% | 2,076 |
| Lodge Rental | 2,384 | 1,000 | 1,000 | -- | 0 |
| Viewer Fees/Donations | 483 | 200 | 3,000 | 1400.00% | 2,800 |
| Apartment Rental | 0 | 0 | 0 | #DIV/0! | 0 |
| Fund Balance beginning of year | 6,205 | 7,914 | 8,609 | 8.78% | |
| Total Revenues | 39,876 | 48,714 | 54,285 | 11.44% | 5,571 |

Expenditures

| | | | | | |
|--------------------------------------|---------------|---------------|---------------|----------------|--------------|
| Salaries | 6,409 | 15,600 | 15,600 | 0.00% | 0 |
| FICA/Benefits | 690 | 1,195 | 1,193 | -0.13% | -2 |
| Total Salaries and Benefits | 7,100 | 16,795 | 16,793 | -0.01% | -2 |
| Utilities | 1,211 | 2,500 | 2,000 | -20.00% | -500 |
| Heat | 1,595 | 2,500 | 2,000 | -- | |
| Telephone | 597 | 650 | 650 | 0.00% | 0 |
| Postage | 33 | 0 | 0 | #DIV/0! | 0 |
| Fuel/Gas | 0 | 1000 | 1,000 | 0.00% | 0 |
| Contracts | 7,465 | 5,460 | 5,460 | 0.00% | 0 |
| Printing/Advertising | 225 | 500 | 500 | 0.00% | 0 |
| Repairs & Maintenance - Bldg | 6,829 | 3,000 | 4,000 | 33.33% | 1,000 |
| Repairs & Maintenance - Equip | 942 | 1,000 | 1,000 | 0.00% | 0 |
| Grounds Maintenance | 0 | 1,400 | 1,400 | 0.00% | 0 |
| Supplies | 6,453 | 4,500 | 4,500 | 0.00% | 0 |
| Uniforms/Refunds | 0 | 800 | 800 | 0.00% | 0 |
| Total Non-Salary Expenditures | 25,350 | 23,310 | 23,310 | 0.00% | 500 |
| Total Expenditures | 32,449 | 40,105 | 40,103 | 0.00% | -2 |
| Net (Shortfall)/Excess | 7,427 | 8,609 | 14,182 | 64.73% | 5,573 |
| Transfer out | 488 | 0 | 0 | | |
| Net (Shortfall)/Excess | 7,914 | 8,609 | 14,182 | 64.73% | 5,573 |

| Status | Position | Salary | FICA | Retirement |
|--------|--------------------------|---------------|--------------|------------|
| | Conservation Coordinator | 5,000 | 383 | 0 |
| | Grounds Maintenance | 5,800 | 444 | 0 |
| | Park Attendant | 4,800 | 367 | 0 |
| | | 15,600 | 1,193 | 0 |

Town of York
Approved Budget FY 2013

| | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|--|---------------------------|----------------------|----------------------|-------------------|---------------|
| Sohier Park Gift Shop | | | | | |
| Revenues | | | | | |
| Miscellaneous | 1,168 | 1,000 | 1,000 | 0.00% | 0 |
| Gift Shop | 284,927 | 245,000 | 280,000 | 14.29% | 35,000 |
| Donations | 6,981 | 5,000 | 6,000 | 20.00% | 1,000 |
| Interest Earned | 30 | 1,000 | 1,000 | 0.00% | 0 |
| Fund Balance beginning of year | 25,804 | 41,285 | 68,030 | 64.78% | 26,745 |
| Total Revenues | 318,909 | 293,285 | 356,030 | 21.39% | 62,745 |
| Expenditures | | | | | |
| Salaries | 44,356 | 44,500 | 44,515 | 0.03% | 15 |
| FICA | 3,393 | 3,405 | 3,405 | 0.00% | 0 |
| Retirement | 0 | 0 | 2,364 | #DIV/0! | 2,364 |
| Health Insurance | 0 | 0 | 10,600 | #DIV/0! | 10,600 |
| Total Salaries and Benefits | 47,749 | 47,905 | 60,884 | 27.09% | 12,979 |
| Utilities | 1,424 | - | 0 | -- | 0 |
| Telephone | 710 | 1,350 | 1,350 | 0.00% | 0 |
| Fuel/Gas/Travel/Training | 1,771 | 2,000 | 2,000 | 100.00% | 0 |
| Contracts | 3,693 | 2,000 | 3,500 | 75.00% | 1,500 |
| Postage | 55 | 0 | 0 | #DIV/0! | 0 |
| Equipment | - | - | 3,500 | -- | 3,500 |
| Printing/Advertising | - | - | 0 | -- | 0 |
| Repairs and Maintenance - Bldg. | 322 | - | 0 | -- | - |
| Supplies | 8,619 | 2,000 | 4,000 | 100.00% | 2,000 |
| Resale Items | 148,280 | 100,000 | 140,000 | 40.00% | 40,000 |
| Total Non-Salary Expenditures | 164,875 | 107,350 | 154,350 | 43.78% | 47,000 |
| Total Expenditures | 212,624 | 155,255 | 215,234 | 38.63% | 59,979 |
| Net (Shortfall)/Excess (to be used for Sohier Park Maintenance) | 106,285 | 138,030 | 140,796 | 2.00% | 2,766 |
| Transferred out to Sohier Park Maintenance | (65,000) | (70,000) | (70,000) | | |
| Net (Shortfall)/Excess (to be carried forward) | 41,285 | 68,030 | 70,796 | | |
| Status | Position | Salary | FICA | Retirement | |
| PT | Gift Shop Manager | 31,515 | 2,411 | 2,364 | |
| PT | Gift Shop Sales Assistant | 13,000 | 995 | 0 | |
| | | 44,515 | 3,405 | 2,364 | |
| Sohier Park Maintenance | | | | | |
| Revenues | | | | | |
| Transfer From Gift Shop (above) | 65,000 | 70,000 | 70,000 | 0.00% | 0 |
| Fund Balance beginning of year | 287 | 282 | 609 | 116.04% | 327 |
| Total Revenues Available | 65,287 | 70,282 | 70,609 | 0.47% | 327 |
| Expenditures | | | | | |
| Salaries | 14,808 | 26,000 | 25,800 | -0.77% | -200 |
| FICA | 1,133 | 1,983 | 1,974 | -0.47% | -9 |

**Town of York
Approved Budget FY 2013**

| | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|--------------------------------------|---------------|----------------------|----------------------|---------------|-------------|
| Total Salaries and Benefits | 15,941 | 27,983 | 27,774 | -0.75% | -209 |
| Utilities | 3,939 | 5,000 | 5,000 | 0.00% | 0 |
| Telephone | 0 | 540 | 540 | 0.00% | 0 |
| Contracts | 20,760 | 3,000 | 3,000 | 0.00% | 0 |
| Printing/Advertising | 0 | 4,150 | 4,150 | 0.00% | 0 |
| Repairs and Maintenance - building | 12,193 | 20,000 | 20,000 | 0.00% | 0 |
| Repairs and Maintenance - equipment | 1,620 | 1,000 | 1,000 | 0.00% | 0 |
| Supplies | 10,553 | 8,000 | 8,000 | 0.00% | 0 |
| Total Non-Salary Expenditures | 49,064 | 41,690 | 41,690 | 0.00% | 0 |
| Total Expenditures | 65,005 | 69,673 | 69,464 | -0.30% | -209 |
| Net (Shortfall)/Excess | 282 | 609 | 1,145 | 88.09% | 536 |

| Status | Position | Salary | FICA | Retirement |
|--------|---------------------|---------------|--------------|------------|
| PT | Grounds Maintenance | 18,000 | 1,377 | |
| PT | Custodian | 7,800 | 597 | |
| | | 25,800 | 1,974 | 0 |

Grant House

Revenues

| | | | | | |
|---------------------------------|--------------|--------------|---------------|---------------|--------------|
| Apartment Rental | 7,200 | 7,200 | 8,400 | 16.67% | 1,200 |
| User Fees & Donations | 0 | - | - | 0.00% | 0 |
| Fund Balance Beginning of year | -212 | 1,523 | 2,723 | 78.82% | 1,200 |
| Total Revenues Available | 6,988 | 8,723 | 11,123 | 27.52% | 2,400 |

Expenditures

| | | | | | |
|--------------------------------|--------------|--------------|--------------|----------------|--------------|
| Utilities | 225 | - | 0 | 0.00% | 0 |
| Heat | 96 | - | 0 | 0.00% | 0 |
| Contracts | 3,040 | - | 0 | 0.00% | 0 |
| Repairs & Maintenance - Bldg | 1,175 | 4,000 | 4,000 | 0.00% | 0 |
| Grounds Maintenance & Supplies | 929 | 2,000 | 2,000 | 100.00% | 0 |
| Total Expenditures | 5,465 | 6,000 | 6,000 | 0.00% | 0 |
| Net (Shortfall)/Excess | 1,523 | 2,723 | 5,123 | 100.00% | 2,400 |

Hartley Mason Park/Harbor Beach Restrooms

Revenues

| | | | | | |
|--------------------------------|--------|--------|---------------|--------------|-----|
| Hartley Mason Estate | 31,381 | 8,500 | 8,500 | 0.00% | 0 |
| Beach Reserve Account | 0 | 14,135 | 14,135 | 0.00% | 0 |
| Fund Balance beginning of year | 5,109 | 15,852 | 16,140 | 1.81% | 288 |

**Town of York
Approved Budget FY 2013**

| | Actual FY11 | Approved Budget FY12 | Approved Budget FY13 | % Change | \$ Change |
|--|---------------|----------------------|----------------------|-----------------|-------------------|
| Total Revenues | 36,491 | 38,487 | 38,775 | 0.75% | 288 |
| Expenditures | | | | | |
| Salaries | 7,755 | 15,000 | 15,000 | 0.00% | 0 |
| Utilities | 2,247 | 2,600 | 2,600 | 0.00% | 0 |
| Equipment/Contracts | 887 | 0 | 0 | 0.00% | 0 |
| Repairs & Maintenance - Bldg | 1,069 | 600 | 600 | 0.00% | 0 |
| Supplies | 8,087 | 3,000 | 3,000 | 0.00% | 0 |
| FICA | 593 | 1,148 | 1,148 | 0.00% | 0 |
| Total Expenditures | 20,639 | 22,348 | 22,348 | 0.00% | 0 |
| Net (Shortfall)/Excess to/from Special Revenue Fund Balance | 15,852 | 16,140 | 16,427 | 1.78% | 288 |
| Mount Agamenticus Coordinator Conservation | | | | | |
| Revenues | | | | | |
| Grant | 7,000 | 5,000 | 5,000 | 0.00% | 0 |
| Mt Agamenticus Enterprise | | | 5,000 | 0.00% | 5000 |
| Donation - Town of South Berwick | 4,250 | 4,250 | 2,000 | -52.94% | -2250 |
| Donation - York Land Trust | 4,250 | 4,250 | 6,200 | 45.88% | 1950 |
| Donation - York Water District | 7,000 | 7,000 | 8,000 | 14.29% | 1000 |
| Donation - Nature Conservancy | 7,250 | 7,250 | 3,000 | -58.62% | -4250 |
| Donation - Great Works Regional Land Trust | 4,250 | 4,250 | 4,250 | 0.00% | 0 |
| Donation - cash | 8,796 | 1,600 | 0 | -100.00% | -1600 |
| Fund Balance beginning of year | 4,574 | 14,988 | 14,312 | -4.51% | -676.56 |
| Total Revenues | 47,370 | 48,588 | 47,762 | -1.70% | 1,450 |
| Expenditures | | | | | |
| Salaries | 48,606 | 50,056 | 50,874 | 1.63% | 818 |
| FICA | 4,179 | 4,116 | 4,184 | 1.64% | 68 |
| Retirement | 3,646 | 3,754 | 3,816 | 1.65% | 62 |
| Health Benefits | 1,200 | 1,600 | 1,600 | 0.00% | 0 |
| Total Expenditures | 57,631 | 59,527 | 60,474 | 1.59% | 947.44 |
| Total Requested Tax Appropriation | 25,250 | 25,250 | 25,250 | 0.00% | 947 |
| Net (Shortfall)/Excess to/from Special | 14,988 | 14,312 | 12,538 | -12.40% | 1,077 |
| Position/Full-Time | | | Salary | FICA | Retirement |
| Conservation Coordinator (includes step) | | | 50,874 | 4,184 | 3,816 |
| | | | 50,874 | 4,184 | 3,816 |

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

| | FY12 | cost portion of the tax rate | FY13 | cost portion of the tax rate | % Change |
|--|-------------------|------------------------------|-------------------|------------------------------|---------------|
| County Tax | 2,180,668 | 0.56 | 2,188,135 | 0.57 | 0.34% |
| Municipal Expenditures from Operating - Debt Service | 14,625,194 | 3.76 | 15,804,256 | 4.12 | 8.06% |
| Library Appropriation | 450,218 | 0.12 | 450,218 | 0.12 | 0.00% |
| Total Municipal Expenditures | 15,075,412 | | 16,254,474 | 4.24 | 7.82% |
| Municipal Revenues | -4,415,880 | -1.13 | -4,415,880 | -1.15 | |
| Subtotal Municipal | 10,659,532 | 2.74 | 11,838,594 | 3.09 | 11.06% |
| Fund Balance/Reserve | -790,000 | -0.20 | -650,000 | -0.17 | |
| New Debt Service | 229,346 | | 99,527 | | |
| Total Municipal Appropriations | 10,098,878 | 2.59 | 11,288,121 | 2.94 | 11.78% |
| Total School Expenditures | 25,833,171 | 6.63 | 26,374,559 | 6.88 | |
| School Revenues | 1,634,945 | 0.42 | 1,605,695 | 0.42 | |
| School Appropriations | 24,198,226 | 6.21 | 24,768,864 | 6.46 | 2.36% |
| Homestead & BETE | -147,957 | -0.04 | -146,082 | -0.04 | |
| TIF | | 0.00 | | 0.00 | |
| Overlay | 75,131 | 0.02 | 84,104 | 0.02 | |
| Total tax bills | 36,404,946 | 9.35 | 38,183,143 | 9.96 | 4.88% |
| Property Valuation | 3,893,577,155 | 0.00% | 3,834,685,364 | | -1.51% |
| Tax Rate | 9.35 | 9.35 | 9.96 | 9.96 | 6.50% |

910,000

**Town of York
Approved FY13 Budget Summary**

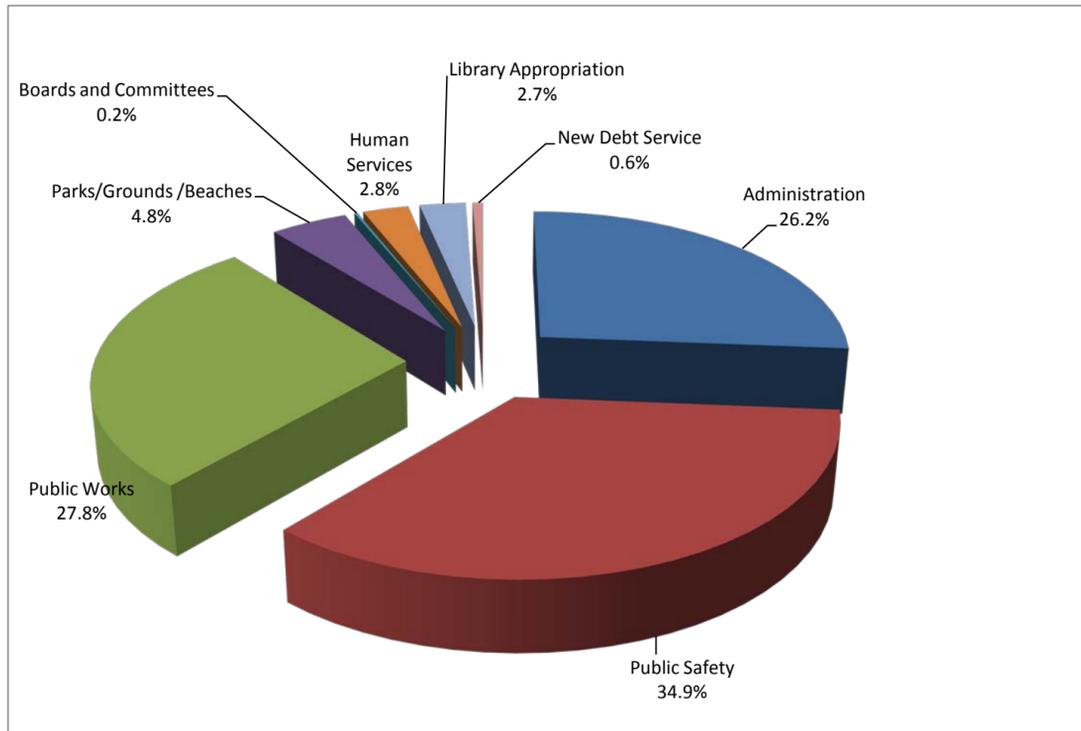
| | Actual FY10 | Actual FY11 | Budget FY12 | Approved FY13 | \$ Change | % Change |
|--|-------------------|-------------------|-------------------|-------------------|------------------|---------------|
| Administration | | | | | | |
| Board of Selectmen | 10,413 | 8,889 | 13,780 | 24,880 | 11,100 | 80.55% |
| Town Manager | 232,744 | 240,044 | 238,649 | 251,083 | 12,434 | 5.21% |
| Finance Department | 385,511 | 415,723 | 430,658 | 233,757 | -196,901 | -45.72% |
| Information Technology | 0 | 0 | 0 | 187,292 | 187,292 | 100.00% |
| Human Resources | 0 | 0 | 0 | 108,986 | 108,986 | 100.00% |
| Assessing Department | 264,314 | 271,834 | 288,451 | 292,932 | 4,481 | 1.55% |
| Community Development Department | 320,083 | 311,786 | 334,055 | 393,175 | 59,120 | 17.70% |
| Town Clerk/Tax Collector | 299,167 | 319,792 | 338,021 | 333,676 | -4,345 | -1.29% |
| Elections | 21,657 | 23,835 | 31,805 | 25,043 | -6,762 | -21.26% |
| Town Hall Operations | 246,259 | 329,953 | 256,838 | 165,934 | -90,904 | -35.39% |
| Records Management | 4,879 | 4,879 | 10,000 | 0 | -10,000 | -100.00% |
| Earned Account/Unemployment | 20,000 | 20,000 | 22,000 | 25,000 | 3,000 | 13.64% |
| Debt Service | 361,116 | 472,417 | 1,109,827 | 1,762,896 | 653,069 | 58.84% |
| Contingency | 34,001 | 129,581 | 50,000 | 50,000 | 0 | 0.00% |
| Cable TV Operations | 8,335 | 6,639 | 7,500 | 11,978 | 4,478 | 59.71% |
| Academic Reimbursement | 2,200 | 0 | 2,000 | 2,000 | 0 | 0.00% |
| Short Sands Park | 34,499 | 34,603 | 37,076 | 37,076 | 0 | 0.00% |
| Insurance | 292,120 | 347,421 | 417,000 | 339,303 | -77,698 | -18.63% |
| Circuit Breaker and new policy items | 81,065 | 49,737 | 50,000 | 50,000 | 0 | 0.00% |
| Total Administration | 2,618,363 | 2,987,133 | 3,637,660 | 4,295,011 | 657,351 | 18.07% |
| Public Safety | | | | | | |
| Police | 2,925,105 | 2,909,156 | 3,099,959 | 3,214,973 | 115,014 | 3.71% |
| Communications | 513,743 | 494,630 | 530,865 | 565,151 | 34,286 | 6.46% |
| Animal Control | 32,060 | 32,679 | 32,719 | 38,717 | 5,998 | 18.33% |
| Harbormaster | 40,301 | 42,885 | 47,041 | 55,304 | 8,263 | 17.57% |
| York Village Fire | 390,667 | 390,667 | 453,003 | 474,214 | 21,211 | 4.68% |
| York Beach Fire | 382,093 | 410,412 | 424,864 | 453,372 | 28,508 | 6.71% |
| Firefighter Training | 9,258 | 8,004 | 9,800 | 0 | -9,800 | -100.00% |
| Public Health | 105,000 | 105,000 | 80,000 | 80,000 | 0 | 0.00% |
| Hydrants | 851,345 | 851,455 | 856,500 | 856,500 | 0 | 0.00% |
| Total Public Safety | 5,249,572 | 5,244,887 | 5,534,750 | 5,738,230 | 203,480 | 3.68% |
| Public Works | | | | | | |
| Tree Care | 24,842 | 25,764 | 27,010 | 27,510 | 500 | 1.85% |
| White Goods | 55,631 | 18,764 | 72,713 | 74,613 | 1,900 | 2.61% |
| Highway Maintenance | 1,813,015 | 1,820,784 | 1,608,831 | 1,792,706 | 183,875 | 11.43% |
| Winter Maintenance | 944,286 | 1,043,058 | 1,079,367 | 1,129,570 | 50,202 | 4.65% |
| Contracted Services | 1,268,928 | 1,288,861 | 1,491,100 | 1,511,100 | 20,000 | 1.34% |
| Total Public Works | 4,106,702 | 4,197,231 | 4,279,021 | 4,535,498 | 256,477 | 5.99% |
| Parks/Grounds/Beaches | | | | | | |
| School Grounds Maintenance | 117,699 | 119,998 | 126,016 | 132,808 | 6,793 | 5.39% |
| Mt. Agamenticus Trails and Coordinator Appropriation | 25,250 | 25,250 | 25,250 | 25,250 | 0 | 0.00% |
| Public Buildings, Grounds and Beaches | 525,324 | 565,421 | 561,954 | 599,221 | 37,267 | 6.63% |
| Total Parks/Grounds/Beaches | 668,273 | 710,669 | 713,220 | 757,280 | 44,060 | 6.18% |
| Boards and Committees | | | | | | |
| Veterans' Graves | 0 | 3,000 | 3,000 | 3,000 | 0 | 0.00% |
| Planning Board | 6,844 | 4,954 | 8,800 | 8,800 | 0 | 0.00% |
| Appeals Board | 465 | 247 | 6,535 | 6,535 | 0 | 0.00% |
| Cemetery Maintenance | 4,000 | 4,000 | 4,000 | 4,000 | 0 | 0.00% |
| Shellfish Commission | 818 | 1,275 | 1,725 | 1,725 | 0 | 0.00% |
| Conservation Commission | 750 | 1,450 | 2,830 | 2,830 | 0 | 0.00% |
| Cable TV Board | 0 | 0 | 400 | 400 | 0 | 0.00% |
| Budget Committee | 100 | 77 | 100 | 100 | 0 | 0.00% |
| Historic District Committee | 34 | 38 | 1,040 | 1,040 | 0 | 0.00% |
| Recycling Committee | 0 | 0 | 1,000 | 1,000 | 0 | 0.00% |
| Total Boards and Committees | 13,011 | 15,041 | 29,430 | 29,430 | 0 | 0.00% |
| Human Services | | | | | | |
| Recreation Administration | 121,953 | 123,590 | 127,879 | 131,187 | 3,308 | 2.59% |
| Senior Center | 214,802 | 223,522 | 231,534 | 244,920 | 13,386 | 5.78% |
| General Assistance | 18,331 | 31,870 | 35,501 | 35,501 | 0 | 0.00% |
| Senior Transportation Appropriation | 30,000 | 32,500 | 0 | 0 | 0 | 0.00% |
| Outside Requests | 35,050 | 0 | 36,200 | 37,200 | 1,000 | 2.76% |
| Total Human Services | 420,136 | 411,482 | 431,114 | 448,808 | 17,694 | 4.10% |
| Total General Fund Cost Centers | 13,076,057 | 13,566,444 | 14,625,195 | 15,804,256 | 1,179,062 | 8.06% |
| Other Items: | | | | | | |
| Cliff Path/Fishermen's Walk | 65,659 | 0 | 0 | 0 | 0 | 0.00% |
| Seawall Repair | 3,390 | 3,390 | 0 | 0 | 0 | 0.00% |
| Library Appropriation | 428,793 | 439,314 | 450,218 | 450,218 | 0 | 0.00% |
| Bonding Costs | | | 44,296 | 44,000 | -296 | -0.67% |
| New Debt Service | | | 185,050 | 55,527 | -129,523 | 0.00% |
| Total Other Items | 497,842 | 442,704 | 679,564 | 549,745 | -129,819 | 0.00% |
| Total Budget Requests: | 13,573,899 | 14,009,148 | 15,304,759 | 16,354,001 | 1,049,242 | 6.86% |

Town of York
Projected FY12 Tax Impact

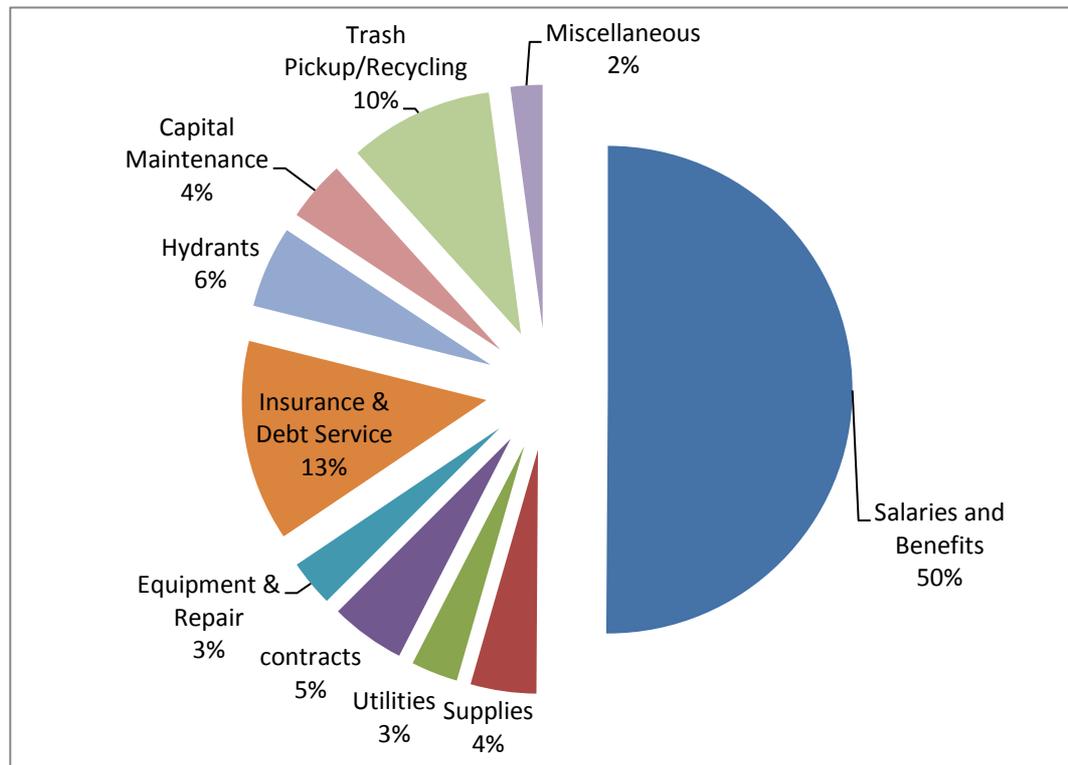
| | FY12 | FY13 | % Change | \$ Change |
|---------------------------------------|-------------------|-------------------|---------------|------------------|
| Municipal Expenditures from Operating | 14,625,195 | 15,804,256 | 8.06% | |
| Debt service increase from FY11 bond | -1,109,827 | -1,762,896 | 58.84% | |
| Municipal Operating Expenditures | 13,515,368 | 14,041,360 | 3.89% | 525,993 |
| Municipal Revenues | -4,415,880 | -4,415,880 | 0.00% | 0 |
| Subtotal Municipal | 9,099,488 | 9,625,480 | 5.78% | 525,993 |
| Fund Balance/Reserve | -790,000 | -650,000 | -17.72% | 140,000 |
| Subtotal Municipal | 8,309,488 | 8,975,480 | 8.01% | 665,993 |
| Debt Service | 1,109,827 | 1,862,423 | 67.81% | 752,596 |
| Library Appropriation | 450,218 | 450,218 | 0.00% | 0 |
| Total Municipal Appropriations | 9,869,533 | 11,288,121 | 14.37% | 1,418,588 |

| | |
|-----------------------|-----------|
| Administration | 4,295,011 |
| Public Safety | 5,738,230 |
| Public Works | 4,535,498 |
| Parks/Grounds/Beaches | 757,280 |
| Boards and Committees | 29,430 |
| Human Services | 448,808 |
| Library Appropriation | 450,218 |
| New Debt Service | 99,527 |

16,354,001



| | |
|--------------------------|------------|
| Salaries and Benefits | 7,918,060 |
| Supplies | 686,332 |
| Utilities | 488,600 |
| contracts | 781,252 |
| Equipment & Repair | 486,050 |
| Insurance & Debt Service | 2,109,399 |
| Hydrants | 856,500 |
| Capital Maintenance | 633,909 |
| Trash Pickup/Recycling | 1,511,100 |
| Miscellaneous | 333,055 |
| | 15,804,256 |



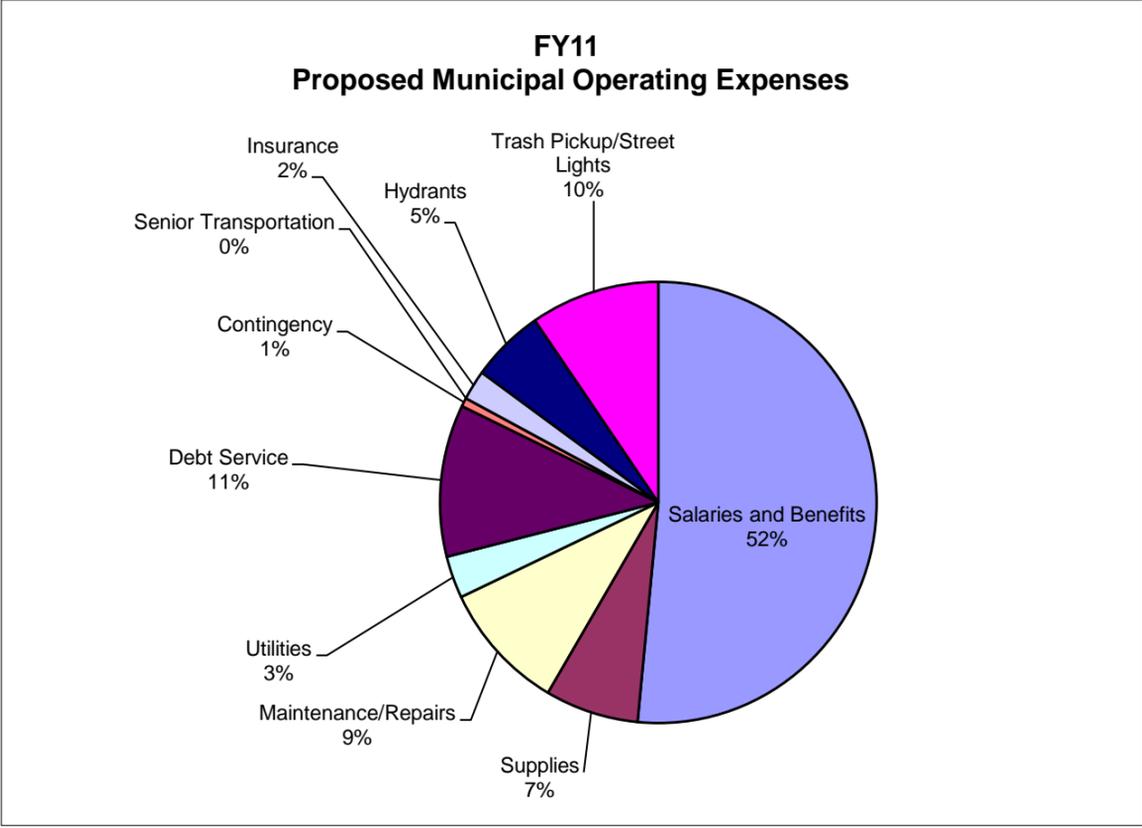
**Town Of York
Budget Summary by Line Item
FY2013**

| | Administration | Public Safety | Public Works | Parks/Grounds/ Beaches | Human Services | Boards and Committees | Total FY13 | Total FY12 | \$ Change from FY12 | % change from FY12 | % of Total Budget |
|-------------------------------------|------------------|------------------|------------------|---------------------------|-------------------|--------------------------|-------------------|-------------------|------------------------|-----------------------|----------------------|
| Salaries | 1,412,853 | 3,357,046 | 1,127,428 | 495,668 | 264,861 | 11,120 | 6,668,975 | 6,495,886 | 173,089 | 2.66% | 42.20% |
| FICA | 110,566 | 264,186 | 88,807 | 39,486 | 21,180 | 853 | 525,077 | 505,740 | 19,337 | 3.82% | 3.32% |
| Retirement | 81,207 | 218,773 | 67,329 | 24,146 | 16,256 | 0 | 407,710 | 351,346 | 56,364 | 16.04% | 2.58% |
| Health Insurance | 222,629 | 553,482 | 211,668 | 52,781 | 48,961 | 0 | 1,089,521 | 1,069,326 | 20,196 | 1.89% | 6.89% |
| Total Personnel Expenses | 1,827,254 | 4,393,487 | 1,495,231 | 612,081 | 351,258 | 11,973 | 8,691,284 | 8,422,298 | 268,986 | 3.19% | 54.99% |
| Telephone | 12,654 | 67,500 | 12,000 | 2,400 | 2,700 | 80 | 97,334 | 92,110 | 5,224 | 5.67% | 0.62% |
| Utilities | 24,868 | 92,623 | 28,175 | 18,200 | 10,000 | 0 | 173,866 | 146,725 | 27,141 | 18.50% | 1.10% |
| Fuel/Gas | 2,500 | 112,600 | 80,700 | 21,600 | | | 217,400 | 204,060 | 13,340 | 6.54% | 1.38% |
| Repairs & Maintenance - Building | 10,000 | 28,500 | 24,800 | 3,300 | 5,000 | 0 | 71,600 | 64,600 | 7,000 | 10.84% | 0.45% |
| Repairs & Maintenance - Equipment | 3,000 | 116,350 | 107,000 | 13,000 | 0 | 0 | 239,350 | 225,100 | 14,250 | 6.33% | 1.51% |
| Contracts/Audit/Legal | 260,146 | 203,400 | 247,443 | 59,823 | 500 | 5,250 | 776,562 | 754,054 | 22,508 | 2.98% | 4.91% |
| Cleaning & Maintenance | 0 | 0 | 4,690 | 0 | 0 | 0 | 4,690 | 0 | 4,690 | | 0.03% |
| Postage | 25,000 | 4,500 | 0 | 500 | 300 | 20 | 30,320 | 27,220 | 3,100 | 11.39% | 0.19% |
| Office Supplies | 22,585 | 10,300 | 2,800 | 0 | 1,500 | 500 | 37,685 | 38,000 | -315 | -0.83% | 0.24% |
| Supplies | 27,950 | 27,375 | 423,210 | 46,100 | 2,500 | 5,400 | 532,535 | 523,385 | 9,150 | 1.75% | 3.37% |
| Uniforms | 0 | 42,100 | 11,540 | 4,500 | 0 | 0 | 58,140 | 56,460 | 1,680 | 2.98% | 0.37% |
| Equipment | 70,000 | 74,500 | 19,600 | 7,000 | 4,000 | 0 | 175,100 | 155,800 | 19,300 | 12.39% | 1.11% |
| Printing/Advertising | 13,880 | 5,995 | 2,000 | 500 | 500 | 4,777 | 27,652 | 25,995 | 1,657 | 6.37% | 0.17% |
| Training & Travel | 25,442 | 70,100 | 2,800 | 0 | 800 | 510 | 99,652 | 91,600 | 8,052 | 8.79% | 0.63% |
| Meetings/Memberships | 18,555 | 5,200 | | 0 | 550 | 920 | 25,225 | 11,955 | 13,270 | 111.00% | 0.16% |
| Debt Service | | 0 | | | | | 1,762,896 | 1,109,827 | 653,069 | 58.84% | 11.15% |
| Insurance | 339,303 | 7,200 | | | | | 346,503 | 424,200 | -77,698 | -18.32% | 2.19% |
| Contingency/Policy Items | 100,000 | 0 | | | 0 | | 100,000 | 100,000 | 0 | 0.00% | 0.63% |
| Hydrants | | 856,500 | | | | | 856,500 | 856,500 | 0 | 0.00% | 5.42% |
| Capital Maintenance Items | | 68,000 | 562,409 | 3,500 | | | 633,909 | 500,600 | 133,309 | 26.63% | 4.01% |
| Trash Pickup/Lights/Haz Waste | | | 1,511,100 | | | | 1,511,100 | 1,491,100 | 20,000 | 1.34% | 9.56% |
| Other Expenses | 38,978 | | | | 69,200 | | 108,178 | 99,700 | 8,478 | 8.50% | 0.68% |
| Total Non-Personnel Expenses | 994,861 | 1,792,743 | 3,040,267 | 180,423 | 97,550 | 17,457 | 7,886,197 | 6,998,991 | 887,206 | 12.68% | 49.90% |
| Revenues | -290,000 | -448,000 | 0 | -35,224 | | | -773,224 | -796,095 | 22,871 | -2.87% | -4.89% |
| Total Operating Expenses | 2,532,115 | 5,738,230 | 4,535,498 | 757,280 | 448,808 | 29,430 | 15,804,256 | 14,625,194 | 1,179,062 | 8.06% | 100.00% |

**Town Of York
Budget Summary
FY2012**

| | Administration | Public Safety | Public Works | Parks/Grounds/B eaches | Human Services | Boards and Committees | Total FY12 |
|-------------------------------------|------------------|------------------|------------------|---------------------------|-------------------|--------------------------|-------------------|
| Salaries | 1,403,160 | 3,299,677 | 1,061,615 | 467,298 | 252,816 | 11,320 | 6,495,886 |
| FICA | 110,322 | 253,486 | 84,029 | 37,250 | 20,213 | 440 | 505,740 |
| Retirement | 73,404 | 182,398 | 57,989 | 22,720 | 14,835 | 0 | 351,346 |
| Health Insurance | 205,450 | 546,638 | 216,500 | 51,538 | 49,200 | 0 | 1,069,326 |
| Total Salaries and Benefits | 1,792,336 | 4,282,199 | 1,420,133 | 578,806 | 337,064 | 11,760 | 8,422,298 |
| Office Supplies | 22,900 | 10,300 | 2,800 | 0 | 1,500 | 500 | 38,000 |
| Telephone | 10,780 | 65,600 | 11,500 | 1,450 | 2,700 | 80 | 92,110 |
| Utilities | 26,500 | 61,350 | 32,375 | 17,500 | 9,000 | 0 | 146,725 |
| Fuel/Gas | 3,000 | 106,600 | 72,860 | 21,600 | | | 204,060 |
| Repairs & Maintenance - Building | 7,000 | 27,500 | 22,800 | 3,300 | 4,000 | 0 | 64,600 |
| Repairs & Maintenance - Equipment | 3,000 | 112,100 | 100,000 | 10,000 | 0 | 0 | 225,100 |
| Contracts/Audit/Legal | 286,550 | 164,931 | 237,683 | 59,140 | 500 | 5,250 | 754,054 |
| Cleaning & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Training & Travel | 21,100 | 67,800 | 1,700 | 0 | 800 | 200 | 91,600 |
| Supplies | 36,200 | 25,875 | 410,410 | 43,500 | 2,000 | 5,400 | 523,385 |
| Uniforms | 0 | 40,500 | 11,460 | 4,500 | 0 | 0 | 56,460 |
| Equipment | 51,500 | 73,500 | 19,600 | 7,200 | 4,000 | 0 | 155,800 |
| Printing/Advertising | 11,900 | 6,395 | 2,000 | | 500 | 5,200 | 25,995 |
| Meetings/Memberships | 5,685 | 4,700 | 0 | | 550 | 1,020 | 11,955 |
| Debt Service | | 0 | | | | | 0 |
| Insurance | 417,000 | 7,200 | | | | | 424,200 |
| Contingency/Policy Items/Library | 100,000 | 0 | | | 0 | | 100,000 |
| Hydrants | | 856,500 | | | | | 856,500 |
| Capital Maintenance Items | | 58,000 | 442,600 | 0 | | | 500,600 |
| Trash Pickup/Lights/Haz Waste | | | 1,491,100 | | | | 1,491,100 |
| Postage | 22,700 | 3,700 | 0 | 500 | 300 | 20 | 27,220 |
| Other Expenses | 31,500 | | | | 68,200 | | 99,700 |
| Other Capital Items | | | | | | | 0 |
| Total Non-Personnel Expenses | 1,057,315 | 1,692,551 | 2,858,888 | 168,690 | 94,050 | 17,670 | 5,889,164 |
| Revenues | -321,818 | -440,000 | 0 | -34,277 | | | -796,095 |
| Total Operating Expenses | 2,527,833 | 5,534,750 | 4,279,021 | 713,220 | 431,114 | 29,430 | 13,515,367 |

| | |
|----------------------------|-------------|
| Salaries and Benefits | 8142059.872 |
| Supplies | 1,094,487 |
| Maintenance/Repairs | 1,502,111 |
| Utilities | 488,600 |
| Debt Service | 1,762,896 |
| Contingency | 100,000 |
| Senior Transportation | 0 |
| Insurance | 346,503 |
| Hydrants | 856,500 |
| Trash Pickup/Street Lights | 1,511,100 |



Town of York
LD1 Calculation
2009 or FY10

| | |
|--|---------------|
| 1.2012 Property Tax for Municipal Services | \$ 10,098,878 |
| 2. 2011 Income Growth Factor (provided by state) | 0.0143 |
| 3. Property Growth Factor (provided by assessor) | 0.0101 |
| 4. LD1 Growth Limitation Factor | 0.0244 |
| 5. Add 1 to the Growth Limitation Factor | 1.0244 |
| 6. Adjust Revenue Sharing | |
| 6A. Net New Revenue Sharing | |
| 6B. Loss of Revenue Sharing | \$ 1,439.00 |
| 7. Multiply Line 1 by Line 5 | \$ 10,345,291 |
| 8. 2011 Property Tax Levy Limit (Line 7 less Line 6A or plus 6B) | \$ 10,346,730 |
| 9. 2013 Proposed Municipal Appropriations | \$ 16,354,001 |
| 10. 2013 Proposed Revenues | \$ 5,065,880 |
| 11. 2013 Proposed Municipal Tax Levy | \$ 11,288,121 |
| 12.(Over)/Under Limit | \$ (941,392) |

TABLE OF PROJECTED PAY GRADE CHANGES

| 07/01/12-06/30/13 | | | | | | |
|-------------------|-----------------------|------------------|---------------------------|----------------------------|---------------|---------------------------|
| Dept | Employee | Grade at 7/01/12 | # weeks at this pay grade | Date of Change within FY13 | New Pay Grade | # weeks at this pay grade |
| AS | Mace, Richard | 17K | 5 | 7/31/2012 | 17L | 47 |
| AS | Schramm, Julie | 12H | 52 | | | 0 |
| AS | Vigue, Luke | 8H | 52 | | | 0 |
| CD | Burns, Stephen | 18L | 52 | MAX | | 0 |
| CD | Chase, Melissa | 6C | 2 | 7/14/2012 | 6D | 50 |
| CD | Grimando, Christine | 15E | 52 | | | 0 |
| CD | Hinz, Leslie | 9D | 51 | 6/20/2013 | 9E | 1 |
| CD | Horr, Brett | 15I | 52 | | | 0 |
| CD | McDougal, Benjamin | 15E | 52 | | | 0 |
| CD | Newell, Kathryn | H14E | 38 | 3/19/2013 | H14F | 14 |
| FN | Moulton, Dana | 14F | 52 | | | 0 |
| FN | Porter, Robyn | 8F | 52 | | | 0 |
| FN | Roy, Tracy | 17J | 9 | 8/30/2012 | 17K | 43 |
| FN | Seaver, Gretchen | 14L | 52 | MAX | | 0 |
| PD | Avery, Virginia | 7J | 52 | | | 0 |
| PD | Baran, Thomas | S-4 | 52 | MAX | | 0 |
| PD | Bracy, Douglas | 20L | 52 | MAX | | 0 |
| PD | Calcina, Matthew | P-6 | 52 | | | 0 |
| PD | Cantara, Bryan | P-5 | 52 | | | 0 |
| PD | Clifford, Mark | P-6 | 52 | | | 0 |
| PD | Cogger, Scott | P-9 | 52 | MAX | | 0 |
| PD | Cryan, Thomas | S-2 | 52 | | | 0 |
| PD | Curtin, Brian | S-4 | 52 | MAX | | 0 |
| PD | Darrow, Shaun | P-5 | 52 | | | 0 |
| PD | Davis, Owen | P7 | 52 | | | 0 |
| PD | Doherty, Martin | S-5 | 52 | MAX | | 0 |
| PD | Emenwein, Luke | P-6 | 40 | 4/2/2013 | P-7 | 12 |
| PD | Finley, Gary | S-5 | 52 | MAX | | 0 |
| PD | Gagne, Tyler | P-3 | 7 | 8/13/2012 | P-4 | 45 |
| PD | Gallant, Daniel | P-5 | 52 | | | 0 |
| PD | Gosselin, Christopher | P-4 | 30 | 1/23/2013 | P-5 | 22 |
| PD | LeConte, Kevin | 18L | 52 | MAX | | 0 |
| PD | Lizanecz, John | P-7 | 52 | | | 0 |
| PD | MacNeill, Kelly | PT8I | 52 | | | 0 |
| PD | Marrie, Kevin | P-2 | 52 | | | 0 |
| PD | McCarthy, Michael | P-8 | 29 | 1/14/2013 | P-9 | 23 |
| PD | Phoenix, Kimberly | 8D | 52 | | | 0 |
| PD | Piskopanis, Nikolaos | P-3 | 7 | 8/13/2012 | P-4 | 45 |
| PD | Randall, Scott | P-6 | 28 | 1/7/2013 | P-7 | 24 |
| PD | Rooney, Jamie | P-6 | 52 | | | 0 |
| PD | Scamman, Margaret | 8J | 52 | | | 0 |
| PD | Scamman, Robert | 17L | 52 | MAX | | 0 |
| PD | Slawson, Scott R | P-6 | 52 | | | 0 |
| PD | Spofford, Steven | P-7 | 52 | | | 0 |
| PD | Szeniawski, Charles | 17L | 52 | MAX | | 0 |
| PK | Atherton, Scott | 7G | 52 | | | 0 |
| PK | Avery, Ryan | 9C | 15 | 10/11/2012 | 9-D | 37 |
| PK | Bracy, Brenda | 7L | 52 | MAX | | 0 |
| PK | Coite, Ryan | 10H | 14 | 10/1/2012 | 10-I | 38 |
| PK | Francke, Sarah | 13I | 13 | 9/3/2012 | 13-J | 39 |

TABLE OF PROJECTED PAY GRADE CHANGES

| | | | | | | |
|----------|-----------------------|------|----|------------|------|----|
| PK | Moulton, Joshua | 7D | 52 | | | 0 |
| PK | Kerr, Robin | 11E | 35 | 3/2/2013 | 11-F | 17 |
| PK | Sullivan, Michael | 17L | 52 | MAX | | 0 |
| PW | Covel, Alan | 9K | 44 | 5/4/2013 | 9-L | 8 |
| PW | Deperrio, Timothy J. | 16J | 52 | | | 0 |
| PW | Dube, James | 9E | 13 | 9/29/2012 | 9-F | 39 |
| PW | Earle, Randolph | 9K | 44 | 5/4/2013 | 9-L | 8 |
| PW | Gove, Edwin | 9F | 52 | | | 0 |
| PW | Hanson, Norman | 8E | 52 | | | 0 |
| PW | Hayden, Elizabeth | 7D | 52 | | | 0 |
| PW | Hytte, Jeffrey | 8E | 47 | 5/24/2013 | 8F | 5 |
| PW | Kasbohm, Gregory | PT5B | 50 | 6/13/2013 | PT5C | 2 |
| PW | Kingsbury, Daniel | 9F | 52 | | | 0 |
| PW | Lessard, Dean | 20K | 21 | 11/19/2012 | 20L | 31 |
| PW | Lewis, Kevin | 8H | 52 | | | 0 |
| PW | McIntire, Jon | 5D | 52 | | | 0 |
| PW | Moulton, David | 11L | 52 | MAX | | 0 |
| PW | Thompson, Glenn | 10D | 15 | 10/10/2012 | 10F | 37 |
| PW | Woodward, Jonathan | 11H | 52 | | | 0 |
| PW | Mechanic supervisor | H-12 | 21 | | H-13 | 31 |
| SC | Cogger, Robin | H11E | 44 | 5/3/2013 | H11F | 8 |
| SC | Garfield, Nancy | H5H | 27 | 1/1/2013 | H5I | 25 |
| SC | Marshall-Colby, Janis | H10E | 52 | | | 0 |
| SSC | Martin, Jane | 5A | 0 | 7/1/2012 | 5B | 52 |
| TC | Avery, Melissa | 7F | 31 | 1/31/2012 | 7G | 21 |
| TC | Burns, Debra | PT7F | 12 | 9/22/2012 | PT7G | 31 |
| TC | Calcina, April | 7F | 52 | | | 0 |
| TC | Indiano, Mary | 9J | 52 | | | 0 |
| TC | Szeniawski, Mary-Anne | 17K | 45 | 5/11/2013 | 17L | 7 |
| TM | Johnson, Irene | 7E | 52 | | | 0 |
| TM | Scott, Susan | 9A | 7 | 8/15/2012 | 9B | 45 |
| TM | Yandow, Robert | TM10 | 52 | Contract | | 0 |
| YB | Boardman, Ferris | FFK | 52 | MAX | | 0 |
| YB | Gay, Mark | FFK | 52 | MAX | | 0 |
| YB | Osgood, David | FFH | 52 | | | 0 |
| YV | Apgar, Scott | FFK | 52 | MAX | | 0 |
| YV | Bishop, Keith | FFK | 52 | MAX | | 0 |
| YV | Hunt, John | FFK | 52 | MAX | | 0 |
| DISPATCH | Bishop, Diane C. | D-8 | 52 | | | 0 |
| DISPATCH | Dion, Linda L. | D-11 | 52 | | | 0 |
| DISPATCH | Gay, Jonathan N. | D-4 | 13 | | D-5 | 39 |
| DISPATCH | Higgins, Nathaniel B. | D-6 | 52 | | | 0 |
| DISPATCH | McAfee, Kathleen E. | D-11 | 52 | | | 0 |
| DISPATCH | Moulton, Patrick S. | D-10 | 20 | | D-11 | 32 |
| DISPATCH | Sullivan, Karen A. | D-6 | 52 | | | 0 |
| DISPATCH | Twist, Brian C. | D-6 | 13 | | D-7 | 39 |

SPECIAL REVENUE ACTIVITY AS OF JUNE 30, 2011

| Fund | Intergovernmental | Charges for services | Interest Income | Other Income | Total Revenue | Designated Purpose | Capital Outlay | Total Expenditures | Transfer In (Out) | Beginning FB | FB as of June 30,2011 |
|-----------------------------|-------------------|----------------------|-----------------|----------------|------------------|--------------------|----------------|--------------------|-------------------|----------------|-----------------------|
| Beach Reserve | - | - | 61 | 42,074 | 42,135 | - | - | - | - | 87,643 | 129,778 |
| COPS Funds | - | - | - | - | - | - | - | - | (9,977) | 9,977 | - |
| Harbor & Wharf | - | 50,490 | 85 | - | 50,575 | 16,462 | - | 16,462 | - | 111,902 | 146,015 |
| Harbor Beach Bathhouse | - | 8,000 | - | 23,381 | 31,381 | 20,639 | - | 20,639 | - | 5,109 | 15,851 |
| Harbor Dredge | - | 26,475 | 230 | - | 26,705 | - | - | - | - | 291,242 | 317,947 |
| Impact Fees | - | 88,400 | 48 | - | 88,448 | - | - | - | (88,400) | 41,402 | 41,450 |
| MMA Wellness Program | - | - | - | 1,688 | 1,688 | 1,990 | - | 1,990 | - | 565 | 263 |
| Mt. Agamenticus Corrdinator | - | - | 4 | 42,792 | 42,796 | 57,632 | - | 57,632 | 25,250 | 4,574 | 14,988 |
| Mt. Agamenticus Education | - | - | - | - | - | 4,125 | - | 4,125 | - | - | (4,125) |
| Performance Accounts | - | 4,852 | - | - | 4,852 | 6,336 | - | 6,336 | - | 154,321 | 152,837 |
| School Categoricals | 1,162,127 | - | - | 77,378 | 1,239,505 | 1,266,260 | - | 1,266,260 | - | 275,002 | 248,247 |
| School Lunch Program | 147,489 | 525,230 | - | - | 672,719 | 826,048 | - | 826,048 | 134,057 | (102,235) | (121,507) |
| TIF York Beach | - | - | - | - | - | 33,736 | - | 33,736 | - | 98,928 | 65,192 |
| Trails Remediation | 32,000 | - | - | 2,127 | 34,127 | 33,522 | - | 33,522 | - | (9,765) | (9,160) |
| Totals | 1,341,616 | 703,447 | 427 | 189,440 | 2,234,930 | 2,266,750 | - | 2,266,750 | 60,930 | 968,665 | 997,775 |

**Town of York
Current and Proposed Bond Issues and Costs
FY12 - FY21 Issuance**

| Project | Original Principal | Principal Balance on June 30, 2011 | FY12 Payments | FY 13 Payments | FY14 Payments | FY 15 Payments | FY16 Payments | FY17 Payments | FY18 Payments | FY19 Payments | FY20 Payments | FY21 Payments | Ending Principal Balance |
|--|--------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------|
| | | | Interest and Principal Payments | |
| 1991 Issue VES & CRES | 6,625,000 | - | | | | | | | | | | | - |
| 1999 Issue YHS | 4,125,000 | - | | | | | | | | | | | - |
| 2000 Issue YMS | 15,980,000 | - | | | | | | | | | | | - |
| 2001 Issue Library/Fields/Senior Housing | 1,800,000 | 990,000 | | | | | | | | | | | - |
| 2008 Issue YHS Roof/YHS Space/Drainage/Open Space | 3,524,000 | 3,164,000 | 314,773 | 307,573 | 299,393 | 288,313 | 281,313 | 274,094 | 266,657 | 259,219 | 251,782 | 244,125 | 1,400,000 |
| 2010 Issue Refunding 1991/1999/2000 | 10,785,000 | 9,380,000 | 1,275,775 | 1,265,025 | 1,243,525 | 1,222,025 | 1,200,525 | 1,179,025 | 1,154,838 | 1,127,963 | 803,400 | - | - |
| 2011 Issue PS Land/Drainage/Fire Truck Town Dock/Dam/Town Hall Energy/Ridge Road/York Beach | 8,624,500 | 8,624,500 | 828,038 | 816,038 | 804,038 | 792,038 | 778,553 | 569,568 | 560,568 | 551,318 | 536,136 | 524,780 | 3,636,000 |
| 2012 Issue PS Building & Connector Road Plow Truck/Refunding 2001 | 9,124,421 | - | 91,268 | 733,844 | 723,444 | 713,044 | 702,644 | 692,244 | 657,094 | 647,194 | 637,294 | 627,394 | 4,544,421 |
| Total Debt Service Costs | | | 2,509,854 | 3,122,480 | 3,070,400 | 3,015,420 | 2,963,035 | 2,714,931 | 2,639,157 | 2,585,694 | 2,228,612 | 1,396,299 | 9,580,421 |
| GOB Balance | | 22,158,500 | 28,437,921 | 26,062,921 | 23,688,921 | 21,318,921 | 18,950,421 | 16,780,421 | 14,635,421 | 12,490,421 | 10,645,421 | 9,580,421 | 9,580,421 |
| 2013 Issue (Estimated at 2.25) | 3,644,100 | - | - | 55,526 | 432,329 | 422,480 | 339,490 | 310,518 | 303,919 | 245,549 | 240,129 | 229,789 | 1,768,000 |
| Total Debt Service Cost for FY13 Issuance | | | | | 3,502,729 | 3,437,900 | 3,302,525 | 3,025,449 | 2,943,075 | 2,831,243 | 2,468,741 | 1,626,088 | |
| GOB Balance at June 30 with FY13 Issuance | | | | | 27,007,311 | 24,312,601 | 20,411,572 | 19,296,781 | 16,924,171 | 14,603,921 | 12,583,671 | 11,348,421 | 11,348,421 |