

**Town of York
Proposed FY18 Budget Summary**

		Actual FY12	Actual FY13	Actual FY14	Actual FY15	Actual FY16	Approved FY17	Proposed FY18	\$ Change	% Change Plus or Minus
Administration										
Board of Selectmen	ADM 1	12,235	23,586	26,899	27,641	28,005	29,434	29,755	321	1.09%
Town Manager/Planning/GIS	ADM2	235,241	241,556	264,277	295,254	508,678	565,913	596,175	30,262	5.35%
Finance Department	ADM 3	432,442	219,603	215,041	243,193	273,790	285,207	347,024	61,817	21.67%
Assessing Department	ADM 4	292,392	265,612	275,593	289,297	304,709	329,537	301,636	-27,901	-8.47%
Code Enforcement	ADM 5	346,326	413,389	403,632	406,785	224,974	178,496	153,404	-25,092	-14.06%
Town Clerk/Tax Collector	ADM 6	325,809	328,867	351,546	371,573	380,948	409,404	426,024	16,621	4.06%
Elections	ADM 6	21,163	22,715	9,886	26,066	33,078	47,111	30,945	-16,166	-34.32%
Town Hall Operations	ADM 7	210,764	124,494	161,160	172,474	242,722	216,900	217,200	300	0.14%
Records Management	---	14,330	0	0	0	0	0	0	0	0.00%
Insurance	ADM 8	321,375	309,369	325,646	356,928	380,011	406,542	455,528	48,986	12.05%
Contingency	ADM 8	10,056	5,200	4,425	13,997	29,800	50,000	50,000	0	0.00%
Earned Account/Unemployment	ADM 8	22,000	25,000	35,000	35,000	35,000	47,500	45,000	-2,500	-5.26%
Cable TV Operations	ADM 9	5,599	7,530	6,367	24,470	6,611	19,220	22,920	3,700	19.25%
Information Technology	ADM 9	0	187,466	165,214	198,998	160,093	186,385	187,929	1,544	0.83%
Human Resources	---	0	102,754	88,677	80,770	0	0	0	0	0.00%
Academic Reimbursement	---	2,000	0	0	0	0	0	0	0	0.00%
Boards and Committees	ADM10	10,328	11,076	6,748	10,476	16,808	24,853	28,300	3,447	13.87%
Total Administration		2,262,060	2,288,217	2,340,111	2,552,923	2,625,227	2,796,501	2,891,840	95,339	3.41%
Percentage Change			1.16%	2.27%	9.09%	2.83%	6.52%	3.41%		
Public Safety										
Police	PS 1	2,984,299	3,121,517	3,236,679	3,313,491	3,422,261	3,579,755	3,692,079	112,324	3.14%
Communications	PS 2	547,688	618,234	591,466	562,732	578,602	684,375	722,340	37,965	5.55%
Harbormaster	PS 3	43,062	44,875	46,259	47,089	49,039	64,829	63,424	-1,405	-2.17%
Animal Control	PS 4	38,827	38,717	35,820	38,449	36,988	51,954	52,758	804	1.55%
York Village Fire	PS 5	433,139	466,074	426,471	426,581	449,786	505,598	519,858	14,260	2.82%
York Beach Fire	PS 6	415,346	377,473	474,707	453,388	458,924	513,330	520,131	6,801	1.32%
Firefighter Training	PS 7	9,800	0	0	0	0	0	0	0	0.00%
PD Transitional Operating Expenses	---	0	0	0	0	0	25,000	0	-25,000	-100.00%
York Ambulance	PS 8	40,000	40,000	40,000	40,000	40,000	60,000	60,000	0	0.00%
Hydrants	PS 8	851,455	852,088	855,081	909,666	986,780	992,944	1,041,600	48,656	4.90%
Total Public Safety		5,363,616	5,558,978	5,706,483	5,791,396	6,022,379	6,477,785	6,672,191	194,406	3.00%
Percentage Change			3.64%	2.65%	1.49%	3.99%	7.56%	3.00%		
Public Works										
Transfer Station	PW 1	103,611	81,869	108,383	63,443	78,142	117,871	120,104	2,233	1.89%
Trash & Recycling Service	PW 1	1,192,819	1,276,298	1,276,548	1,301,409	1,310,944	1,525,000	1,575,000	50,000	3.28%
DPW Transitional Expenses	PW 1	0	0	0	0	0	0	19,500	19,500	100.00%
Highway Maintenance	PW 2	2,919,791	2,808,811	2,879,294	3,266,666	4,328,091	3,120,417	3,244,235	123,818	3.97%
MS4	PW 3	0	0	71,097	86,412	88,869	96,100	97,460	1,360	1.42%
Total Public Works		4,216,221	4,166,978	4,335,322	4,717,931	5,806,046	4,859,388	5,056,298	196,911	4.05%
Percentage Change			-1.17%	4.04%	8.83%	23.06%	-16.30%	4.05%		
Parks/Grounds/Beaches										
Parks/Grounds/Beaches	PKS 1	715,081	755,936	771,504	825,938	843,763	929,037	955,822	26,784	2.88%
Ellis Short Sands Park	PKS 2	36,032	36,183	29,248	25,197	31,751	39,276	42,000	2,724	6.94%
Mosquito Control	PKS 3	40,000	40,000	40,000	40,000	40,000	40,000	0	-40,000	-100.00%
Total Parks/Grounds/Beaches		791,113	832,119	840,752	891,136	915,514	1,008,313	997,822	-10,491	-1.04%
Percentage Change			5.18%	1.04%	5.99%	2.74%	10.14%	-1.04%		
Human Services										
Social Services Outside Requests	HS 1	36,200	37,200	36,000	36,400	39,170	38,922	41,700	2,778	7.14%
Library Appropriation	HS 2	450,218	450,218	462,906	483,102	504,372	519,584	544,144	24,560	4.73%
General Assistance	HS 3	19,041	27,878	41,451	59,327	64,103	70,050	74,105	4,055	5.79%
Property Tax Relief	HS 4	0	0	0	0	0	55,000	55,000	0	0.00%
First Parish Church Cemetery Maintenance	HS 4	4,000	4,000	4,000	5,000	5,000	7,000	10,000	3,000	42.86%
Recreation Administration	HS 5	127,459	131,166	135,601	125,365	135,366	150,682	159,557	8,875	5.89%
Senior Center	HS 6	225,095	235,164	249,898	256,878	265,120	290,076	313,555	23,479	8.09%
Total Human Services		862,013	885,626	929,856	966,072	1,013,131	1,131,314	1,198,061	66,747	5.90%
Percentage Change			2.74%	4.99%	3.89%	4.87%	11.67%	5.90%		
Policy Choices:										
Policy Items	ADM11	49,560	49,819	0	62,839	0	30,700	8,000	-22,700	-73.94%
Total Policy Choices		49,560	49,819	0	62,839	0	30,700	8,000	-22,700	-73.94%
Percentage Change			0.52%	-100.00%	100.00%	-100.00%	100.00%	-73.94%		
Total General Fund Cost Centers		13,544,583	13,781,736	14,152,524	14,982,296	16,382,296	16,304,001	16,824,212	520,211	3.19%
Percentage Increase			1.75%	2.69%	5.86%	9.34%	-0.48%	3.19%		
Other Items:										
Capital paid with Current Year Funding	CAP	84,291	30,338	159,009	29,077	229,879	138,000	78,000	-60,000	-43.48%
Bonding Costs	OTHER	37,752	35,332	36,454	37,191	17,500	44,000	54,000	10,000	22.73%
Debt Service	OTHER	1,223,936	1,778,517	1,818,347	1,961,417	2,063,461	1,792,876	2,019,709	226,833	12.65%
New Debt Service	---	0	0	24,563	0	0	0	0	0	0.00%
Total Other Items		1,345,979	1,844,187	2,038,374	2,027,685	2,310,840	1,974,876	2,151,709	176,833	8.95%
Percentage Change			37.01%	10.53%	-0.52%	13.96%	-14.54%	8.95%		
Total Budget Requests:		14,890,562	15,625,923	16,190,897	17,009,982	18,693,136	18,278,878	18,975,922	697,044	3.81%
Percentage Change			4.94%	3.62%	5.06%	9.90%	-2.22%	3.81%		

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