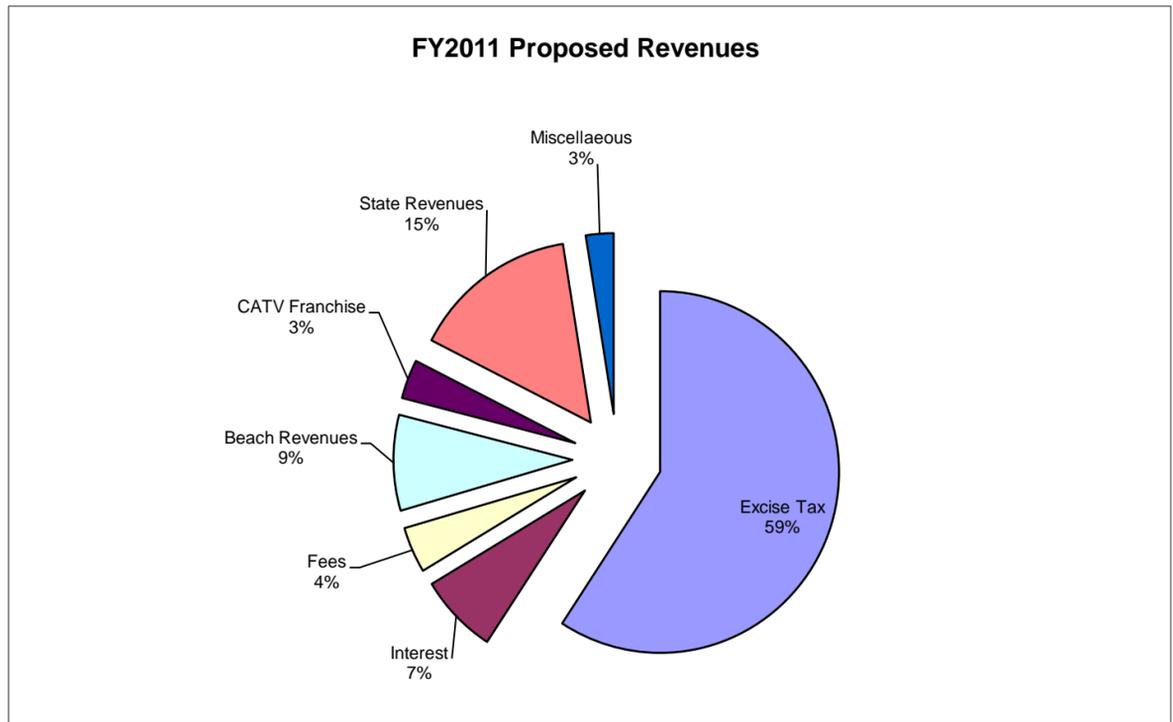


**Town of York
Projected Revenues
FY 2011**

Account Name	FY 2007 Actual Revenues	FY 2008 Actual Revenues	FY 2009 Actual Revenues	FY 2010 Budgeted Revenues	FY 2011 Proposed Revenues	% Change
Excise Tax-Vehicles	2,719,878	2,661,477	2,532,891	2,600,000	2,600,000	0.00%
Excise Tax-Boats	29,260	29,716	27,785	28,000	27,000	-3.57%
R/E Interest	104,252	117,197	158,028	110,000	117,000	6.36%
Town Fee-Clerks	95,387	94,721	93,829	95,000	93,000	-2.11%
Plumbing Permits	17,501	20,282	31,120	30,000	30,000	0.00%
Appeals Fees	2,298	4,110	4,033	3,500	3,500	0.00%
Parking Stickers	59,540	60,917	62,578	60,000	84,500	40.83%
Foreclosures/Liens	2,022	365	3,454	2,000	2,500	25.00%
Ordinance Fines	-	3,300	250	2,000	2,000	0.00%
Tickets/Meters/Fines	67,605	86,523	126,163	90,000	105,000	16.67%
Meter Collections	167,593	203,863	177,730	195,000	190,000	-2.56%
Bad Check Chgs.	712	883	950	700	700	0.00%
Ellis Park Reimb.	26,188	30,975	29,449	31,000	29,000	-6.45%
State Rev Sharing	591,935	640,565	625,679	590,000	475,000	-19.49%
Gas Tax Refund	11,104	14,013	12,356	12,000	12,000	0.00%
G/A Reimbursement	5,839	9,063	10,785	9,000	9,000	0.00%
Investment Interest	509,184	360,037	233,705	350,000	200,000	-42.86%
CATV Franchise	143,531	169,199	167,949	160,000	155,000	-3.13%
Map Sales	206	-	0	250	250	0.00%
Photo Copies	695	1,349	900	500	500	0.00%
Local Roads Subsidy	244,399	255,008	209,364	200,000	190,000	-5.00%
Refrigerant Disposal Fee					3,130	--
Transfer Station Permits					52,500	--
Miscellaneous		23,243	51,825	60,000	55,000	-8.33%
Totals	4,799,129	4,786,806	4,560,825	4,628,950	4,436,580	-4.16%

Excise Tax	2627000
Interest	317000
Fees	182130
Beach Revenues	379500
CATV Franchise	155000
State Revenues	665000
Miscellaneous	110950



**Projected Revenue Detail
FY 2011**

Account Name	Estimate	Change	Explanation
Excise Tax - Vehicles	2,600,000	0	Based on comparisons from FY09 to FY10, auto excise growth has perhaps flattened out.
Excise Tax - Boats	27,000	-1,000	Based on actual
Real Estate Interest	117,000	7,000	State authorized interest rate on late tax payments. 2011 interest rate is 7.0%.
Parking Stickers	84,500	24,500	It is anticipated that an increase in the sticker fee will result in higher gross revenues.
State Revenue Sharing	475,000	-115,000	The state disburses a certain percentage of revenues received. York's share for FY2010 decreased significantly and projections for FY2011 are grim.
Gas Tax Refund	12,000	0	The Town pays the excise tax at the pump and then submits to the state quarterly for a refund.
Investment Interest	200,000	-150,000	Interest rates are not expected to increase dramatically.
Miscellaneous	55,000	-5,000	To account for revenues received that are typically unbudgeted and unpredictable.
CATV Franchise	155,000	-5,000	The agreement with Time Warner nets the Town 3% of their gross revenues.
Local Roads Subsidy	190,000	-10,000	Along with other State revenues, this subsidy has been decreased.
Refrigerant Disposal Fee	3,130	3,130	It is becoming more difficult to absorb these costs within operating budgets.
Transfer Station Permits	52,500	52,500	A new fee to cover some of the costs of maintaining the transfer station.

Town of York
Approved Budget FY 2011

	Actual FY09	Approved Budget FY10	Approved Budget FY11	% Change	\$ Change
Administration					
Selectmen					
Salaries	9,000	9,600	9,600	0.00%	0
FICA	689	730	730	0.00%	0
Total Salaries and Benefits	9,689	10,330	10,330	0.00%	
Meetings & Memberships	300	100	100	0.00%	0
Travel	0	50	50	0.00%	0
Functions	0	600	600	0.00%	0
Supplies	78	1,650	1,650	0.00%	0
Total Non-Salary Expenditures	378	2,400	2,400	0.00%	0
Total Expenditures	10,067	12,730	12,730	0.00%	0

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

Town Manager					
Salaries	171,695	178,016	180,258	1.26%	2,242
FICA	12,886	13,588	13,670	0.60%	82
Retirement	7,590	7,379	6,947	-5.85%	-432
Health Benefits	20,205	20,577	21,560	4.78%	983
Total Salaries and Benefits	212,376	219,560	222,435	1.31%	2,875
Telephone	4,860	4,200	4,200	0.00%	0
Contracts	109	0	0	--	0
Equipment	8	0	0	--	0
Printing/ Advertising	2,484	3,500	3,500	0.00%	0
Training & Travel	4,176	3,700	3,700	0.00%	0
Meetings & Memberships	1,085	1,200	1,200	0.00%	0
Office Supplies	631	750	750	0.00%	0
Total Non-Salary Expenses	13,354	13,350	13,350	0.00%	0
Total Expenditures	225,730	232,910	235,785	1.23%	2,875

Position	Salary	FICA	Retirement
Town Manager	112,363	8,250	3,932
Assistant to the Town Manager (includes step)	38,710	3,185	2,905
Clerical	24,085	1,845	0
Auto Allowance	3,600	275	
Overtime	1,500	115	110
	180,258	13,670	6,947

**Town of York
Approved Budget FY 2011**

	Actual FY09	Approved Budget FY10	Approved Budget FY11	% Change	\$ Change
Finance Department					
Salaries	253,687	258,526	266,214	2.97%	7,688
Salaries - Treasurer	3,000	3,000	3,000	0.00%	0
FICA	20,704	20,892	21,109	1.04%	217
Retirement	15,442	16,582	14,440	-12.92%	-2,142
Health Benefits	33,664	48,737	51,080	4.81%	2,343
Total Salaries and Benefits	326,498	347,737	355,843	2.33%	8,106
Telephone	369	380	380	0.00%	0
Contracts	22,442	25,350	23,000	-9.27%	-2,350
Equipment	338	500	500	0.00%	0
Printing/Advertising	30	500	500	0.00%	0
Training	1,985	1,500	1,500	0.00%	0
Meetings & Memberships	774	1,085	1,085	0.00%	0
Travel	748	750	750	0.00%	0
Audit	32,484	35,000	35,000	0.00%	0
Office Supplies	844	1,000	1,000	0.00%	0
Total Non-Salary Expenditures	60,014	66,065	63,715	-3.56%	-2,350
Total Expenditures	386,511	413,802	419,558	1.39%	5,756

Position	Salary	FICA	Retirement
Finance Director	91,062	7,475	6,676
Human Resources Director	78,183	5,980	2,736
Administrative Assistant (includes step)	40,844	3,359	3,063
Technology Coordinator (includes step)	56,125	4,295	1,964
	266,214	21,109	14,440

Assessors					
Salaries	211,404	184,518	187,989	1.88%	3,471
FICA	16,410	14,366	14,628	1.82%	262
Retirement	7,862	8,825	8,323	-5.69%	-502
Health Benefits	45,846	42,240	44,280	4.83%	2,040
Total Salaries and Benefits	281,522	249,949	255,220	2.11%	5,271
Telephone	909	500	500	0.00%	0
Contracts	7,700	8,300	8,300	0.00%	0
Postage	2,000	2,000	2,000	0.00%	0
Printing/Advertising	96	600	600	0.00%	0

**Town of York
Approved Budget FY 2011**

	Actual FY09	Approved Budget FY10	Approved Budget FY11	% Change	\$ Change
Meetings/ Memberships	756	1,200	1,200	0.00%	0
Training	2,516	1,900	1,900	0.00%	0
Travel	4,106	3,000	3,500	16.67%	500
Deed Copies	1,909	3,000	2,500	-16.67%	-500
Supplies	100	400	400	0.00%	0
Office Supplies	952	1,000	1,000	0.00%	0
Total Non-Salary Expenditures	21,044	21,900	21,900	0.00%	0
Total Expenditures	302,566	271,849	277,120	1.94%	5,271

Position	Salary	FICA	Retirement
Assessor	86,882	6,645	3,041
Assistant Assessor	57,622	4,408	2,017
Lister Appraiser	43,485	3,575	3,265
	187,989	14,628	8,323

Community Development					
Salaries	412,590	469,194	467,814	-0.29%	-1,380
FICA	33,736	34,767	38,050	9.44%	3,283
Retirement	28,826	30,363	32,081	5.66%	1,718
Health Benefits	59,556	69,828	73,080	4.66%	3,252
Total Salaries and Benefits	534,708	604,152	611,025	1.14%	6,873
Telephone	4,621	4,740	4,740	0.00%	0
Fuel/Gas	1,798	3,000	3,000	0.00%	0
Contracts	43,673	43,600	39,700	-8.94%	-3,900
Equipment	45,204	30,100	23,000	-23.59%	-7,100
Repairs & Maintenance - Equip	6,383	2,000	2,000	0.00%	0
Printing/Advertising	3,703	5,000	5,000	0.00%	0
Training	7,064	9,000	9,000	0.00%	0
Postage	1,200	2,000	2,000	0.00%	0
Meetings & Memberships	1,618	1,600	1,600	0.00%	0
Travel	2,099	2,000	2,000	0.00%	0
Office Supplies	3,330	7,500	6,500	-13.33%	-1,000
Total Non-Salary Expenditures	120,692	110,540	98,540	-10.86%	-12,000
Permit Fees	-281,690	-394,609	-400,000	1.37%	-5,391
Total Net Expenditures	373,710	320,083	309,565	-3.29%	-10,518

**Town of York
Approved Budget FY 2011**

	Actual FY09	Approved Budget FY10	Approved Budget FY11	% Change	\$ Change
Position			Salary	FICA	Retirement
Community Development Director			93,407	7,682	7,006
CEO			69,167	5,679	5,071
Planner (includes step)			57,973	4,768	4,348
Secretary			41,454	3,171	1,451
Total Core Salaries			262,001	21,300	17,876
Inspector			56,004	4,606	4,200
GIS Staffing			67,607	5,560	5,071
Shoreland Resource Officer (includes step)			51,423	4,229	3,857
Clerk (includes step)			30,779	2,355	1,077
Total Salaries paid by Fees			205,813	16,750	14,205
Total Combined Salaries			467,814	38,050	32,081

Town Clerk/Tax Collector					
Salaries	148,948	162,450	158,133	-2.66%	-4,317
Town Clerk/Tax Collector Salary	80,755	80,684	84,922	5.25%	4,238
FICA	18,155	19,106	18,882	-1.17%	-224
Retirement	9,795	11,620	9,663	-16.84%	-1,957
Health Benefits	14,694	23,777	24,760	4.13%	983
Total Salaries and Benefits	272,347	297,637	296,360	-0.43%	-1,277
Telephone	1,123	1,200	1,200	0.00%	0
Contracts	5,690	6,000	6,000	0.00%	0
Equipment	0	2,000	0	--	-2,000
Printing/Advertising	1,545	1,000	1,600	60.00%	600
Repairs & Maintenance - Equip	105	1,000	1,000	0.00%	0
Training	0	600	500	-16.67%	-100
Postage	4,300	4,500	4,500	0.00%	0
Meetings & Memberships	345	400	400	0.00%	0
Travel	142	900	600	-33.33%	-300
Office Supplies	9,637	8,000	9,600	20.00%	1,600
Total Non-Salary Expenditures	22,887	25,600	25,400	-0.78%	-200
Total Expenditures	295,234	323,237	321,760	-0.46%	-1,477

Position	Salary	FICA	Retirement
Town Clerk/Tax Collector	84,922	6,497	2,972
Deputy Tax Collector	50,076	4,118	3,756
Clerk #2	38,863	2,973	1,360
Clerk #3	37,850	2,895	1,325
Clerk #4	22,344	1,709	0
Part time clerks/overtime	9,000	690	250
	243,055	18,882	9,663

Elections

**Town of York
Approved Budget FY 2011**

	Actual FY09	Approved Budget FY10	Approved Budget FY11	% Change	\$ Change
Salaries	3,182	9,200	4,000	-56.52%	-5,200
FICA	64	400	305	-23.75%	-95
Total Salaries and Benefits	3,246	9,600	4,305	-55.16%	-5,295
Contracts	3,315	13,400	7,000	-47.76%	-6,400
Printing/Advertising	0	600	500	-16.67%	-100
Postage	4,534	5,000	5,000	0.00%	0
Supplies	13,678	15,000	15,000	0.00%	0
Total Non-Salary Expenditures	21,527	34,000	27,500	-19.12%	-6,500
Total Expenditures	24,773	43,600	31,805	-27.05%	-11,795

Town Hall Operations/Management					
Salaries	9,619	16,000	16,000	0.00%	0
FICA	736	1,225	1,225	0.00%	0
Total Salaries and Benefits	10,355	17,225	17,225	0.00%	0
Utilities	13,687	13,100	14,000	6.87%	900
Heat	3,402	5,000	5,000	0.00%	0
Contracts (includes \$26,000 Unifund)	66,898	58,090	85,000	46.32%	26,910
Equipment	24,369	30,000	30,000	0.00%	0
Legal	46,329	70,000	70,000	0.00%	0
Repairs and Maintenance - Bldg	4,113	9,000	7,000	-22.22%	-2,000
Postage	10,897	12,000	12,000	0.00%	0
Town Report	5,317	6,000	5,000	-16.67%	-1,000
Outside Consulting	2,200	3,500	3,500	0.00%	0
Supplies	5,564	6,500	6,000	-7.69%	-500
Office Supplies	6,906	7,500	7,500	0.00%	0
Total Non-Salary Expenditures	189,683	220,690	245,000	11.02%	24,310
Total Expenditures	200,038	237,915	262,225	10.22%	24,310

Position	Salary	FICA	Retirement
Town Hall Cleaner	10,175	780	
Other Part Time positions	5,825	445	
	16,000	1,225	0

Printing and Records Management					
Contracts	9,447	10,000	10,000	0.00%	0

Additions to Special Revenues					
Earned Account	20,000	20,000	20,000	0.00%	0
Unemployment		5,000	2,000	-60.00%	-3,000

**Town of York
Approved Budget FY 2011**

	Actual FY09	Approved Budget FY10	Approved Budget FY11	% Change	\$ Change
Debt Service					
Long Sands Road Rebuild	20,906	0	0	--	0
2001 Bond Issue	142,920	139,320	135,720	-2.58%	-3,600
Financial Software Lease/Purchase		38,500	34,500	-10.39%	-4,000
Public Safety Phone Lease/Purchase		6,732	6,732	0.00%	0
2008 Bond Issue	37,543	189,782	158,245	-16.62%	
2010 Bond Issue			515,000	--	
Total Debt Service	201,369	374,334	850,197	127.12%	475,864
Contingency					
Contingency	41,052	50,000	50,000	0.00%	0
Cable Access					
Cameras, equipment and supplies	3,004	5,700	7,500	31.58%	0
Academic Reimbursement					
Tuition reimbursement per personnel policy	1,000	2,000	2,000	0.00%	0
Short Sands/Ellis Park					
Salaries	17,232	19,300	19,300	0.00%	0
Utilities	7,214	7,500	7,500	0.00%	0
Supplies	8,809	8,800	8,800	0.00%	0
FICA	1,318	1,477	1,476	-0.04%	-1
	34,573	37,077	37,076	0.00%	-1
Position					
			Salary	FICA	Retirement
Restroom Attendants (2)			19,300	1,476	
			19,300	1,476	0
Insurance					
Workers' Compensation	163,936	180,000	185,000	2.78%	5,000
Police Liability	22,250	25,000	27,000	8.00%	2,000
Public Official Liability	14,119	17,500	17,500	0.00%	0
Municipal Office Bond	1,360	1,500	1,500	0.00%	0
General Liability	55,923	65,000	68,000	4.62%	3,000
Vehicle	51,091	52,000	55,000	5.77%	3,000
Deductibles	4,649	8,000	8,000	0.00%	0

**Town of York
Approved Budget FY 2011**

	Actual FY09	Approved Budget FY10	Approved Budget FY11	% Change	\$ Change
Health Contingency	30,128	45,000	45,000	0.00%	0
	343,456	394,000	407,000	3.30%	13,000
Public Health					
Mosquito Control	64,976	65,000	65,000	0.00%	0
York Volunteer Ambulance Association	40,000	40,000	40,000	0.00%	0
Policy Items					
Circuit Breaker Program	96,551	100,000	50,000	-50.00%	-50,000
Economic Analysis of Growth Ordinance		0	0	--	0
Beach Profiling		700	700	--	0
Seacoast Shipyard Donation		0	1,000	--	1,000
Rental of Office Space		20,000	0	--	-20,000
Total Policy Items	96,551	120,700	51,700	-57.17%	-69,000
Public Safety					
Police					
Salaries	1,638,194	1,666,258	1,690,092	1.43%	23,834
Overtime/Differential	235,894	165,000	162,000	-1.82%	-3,000
Salaries - Clerks	157,719	164,937	166,275	0.81%	1,338
Salaries - Seasonal	94,113	104,000	95,000	-8.65%	-9,000
Salary-Cleaner	14,575	15,700	16,500	5.10%	800
FICA	163,832	163,382	164,135	0.46%	753
Retirement	98,117	98,243	109,833	11.80%	11,590
Health Benefits	255,393	306,145	330,094	7.82%	23,949
Total Salaries and Benefits	2,657,838	2,683,665	2,733,929	1.87%	50,264
Utilities	15,614	12,261	16,000	30.50%	3,739
Telephone	19,002	19,000	19,500	2.63%	500
Heat	6,565	6,750	6,750	0.00%	0
Fuel/Gas	58,090	83,000	83,000	0.00%	0
Contracts	22,474	19,850	21,661	9.12%	1,811
Equipment	48,576	22,600	24,000	6.19%	1,400
Printing/Advertising	1,387	3,170	3,170	0.00%	0
Repairs & Maintenance - Bldg	5,921	6,000	6,000	0.00%	0
Repairs & Maintenance - Equip	32,971	28,300	30,000	6.01%	1,700
Repairs & Maintenance - Radio	8,164	7,150	8,000	11.89%	850
Training	24,861	25,674	26,000	1.27%	326
Postage	2,895	3,700	3,700	0.00%	0
Meetings & Memberships	4,358	4,000	4,500	12.50%	500
Travel	2,821	5,700	5,700	0.00%	0

**Town of York
Approved Budget FY 2011**

	Actual FY09	Approved Budget FY10	Approved Budget FY11	% Change	\$ Change
Computer Services	6,544	10,000	10,000	0.00%	0
Supplies	8,615	6,000	6,000	0.00%	0
Office Supplies	10,082	6,500	6,500	0.00%	0
Uniforms	29,060	28,900	28,900	0.00%	0
Total Non-Salary Expenditures	308,001	298,555	309,381	3.63%	10,826
Total Expenditures	2,965,840	2,982,220	3,043,310	2.05%	61,090
User Fees	-115,405	-115,680	-110,000	-4.91%	5,680
Grants	-25,000	-18,000	-10,000	-44.44%	8,000
Net Operating Expenditures	2,825,435	2,848,540	2,923,310	2.62%	74,770
Capital Maintenance Items					
Vehicles	99,061	78,000	78,000	0.00%	0
Public Safety Plan	3,690				
Total Capital	102,752	78,000	78,000	0.00%	0
	2,928,186	2,926,540	3,001,310	2.55%	74,770

Public Safety

Police (continued)

Police Salaries

Position	Salary	FICA	Retirement
Chief	105,128	8,040	5,362
Captain	94,547	7,231	4,822
Lieutenant	89,227	6,826	4,551
Lieutenant	57,998	4,437	4,251
Sergeant	67,392	5,155	3,437
Sergeant	64,438	5,299	4,833
Sergeant	65,728	5,028	3,352
Sergeant	57,396	4,391	2,927
Sergeant	66,768	5,491	5,008
Sergeant	68,952	5,275	3,517
Patrolman Middle Sch. Resource Officer	60,694	4,991	4,552
Patrolman	54,227	4,148	2,766
Patrolman Hospital Resource Officer	67,870	5,581	5,090
Patrolman	53,318	4,079	2,719
Patrolman	55,891	4,276	2,850
Patrolman	50,856	3,890	2,594
Patrolman	57,803	4,422	2,948
Patrolman	46,251	3,538	2,359
Patrolman High School Resource Officer	54,530	4,172	2,781
Patrolman	53,040	4,058	2,705
Patrolman	49,340	3,775	3,701
Patrolman	46,251	3,538	2,359
Patrolman	55,159	4,220	2,813
Patrolman	46,251	3,538	2,359
Patrolman	54,475	4,480	4,086
Patrolman	54,297	4,154	2,769
Patrolman	56,265	4,305	2,250
Holiday Buyback	36,000	2,810	1,440
	1,690,092	131,148	95,199

Position	Salary	FICA	Retirement
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Town of York
Approved Budget FY 2011

	Actual FY09	Approved Budget FY10	Approved Budget FY11	% Change	\$ Change
Administrative #1			52,157	3,990	1,825
Administrative #2			52,157	3,990	1,825
Administrative #3 (includes step)			38,436	3,161	2,883
Part-Time			23,525	1,800	0
			166,275	12,941	6,534

Communications					
Salaries	423,181	453,133	457,840	1.04%	4,707
Overtime/Differential	122,137	95,000	101,000	6.32%	6,000
FICA	42,866	42,855	43,714	2.00%	859
Retirement	23,686	30,642	27,074	-11.65%	-3,568
Health Benefits	74,412	79,653	92,186	15.73%	12,533
Total Salaries and Benefits	686,281	701,283	721,814	2.93%	20,531
Utilities	2,908	1,334	3,200	139.88%	1,866
Telephone	28,245	30,000	30,000	0.00%	0
Heat	2,546	2,295	2,500	8.93%	205
Contracts	20,928	24,499	29,500	20.41%	5,001
Printing/Advertising	0	1,000	600	-40.00%	-400
Repairs & Maintenance - Bldg	75	2,500	2,500	0.00%	0
Repairs & Maintenance - Equip	1,376	2,000	2,000	0.00%	0
Repairs & Maintenance - Radio	625	2,750	2,750	0.00%	0
Training	2,449	3,500	3,500	0.00%	0
Travel	1,155	1,500	1,500	0.00%	0
Computer Services	7,892	10,000	10,000	0.00%	0
State Terminal	1,873	2,700	2,700	0.00%	0
Supplies	766	2,000	2,000	0.00%	0
Office Supplies	2,471	4,200	3,800	-9.52%	-400
Uniforms	5,851	6,200	6,200	0.00%	0
Total Non-Salary Expenditures	79,161	96,478	102,750	6.50%	6,272
Total Expenditures	765,442	797,761	824,564	3.36%	26,803
User Fees	-262,320	-272,823	-306,000	12.16%	-33,177
Net Expenditures	503,122	524,938	518,564	-1.21%	-6,374

Communications Salaries

Position	Salary	FICA	Retirement
Administrative Lieutenant	31,229	2,389	2,289
Communication Specialist #1	53,602	4,101	1,876
Communication Specialist #2	52,333	4,003	1,832
Communication Specialist #3	52,333	4,003	1,832
Communication Specialist #4	48,506	3,711	1,698
Communication Specialist #5	44,268	3,640	3,320
Communication Specialist #6	47,131	3,876	3,535
Communication Specialist #7	47,299	3,618	1,655
Communication Specialist #8	47,299	3,890	3,547
Holiday Buy-back	10,500	820	440
Part-Time	23,340	1,785	0

**Town of York
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	Actual FY09	Approved Budget FY10	Approved Budget FY11	% Change	\$ Change
			457,840	35,836	22,024
Animal Control Officer					
Salaries	32,693	39,610	40,610	2.52%	1,000
FICA	2,501	3,030	3,107	2.52%	77
Total Salaries and Benefits	35,194	42,640	43,717	2.52%	1,077
Telephone	424	500	500	0.00%	0
Fuel and Gas	1,907	3,600	3,600	0.00%	0
Contracts	2,252	4,700	4,000	-14.89%	-700
Equipment	1,471	400	500	25.00%	100
Printing and Advertising	0	800	800	0.00%	0
Repairs & Maintenance - Equip	734	1,100	1,100	0.00%	0
Training	175	1,000	1,000	0.00%	0
Meetings & Memberships	70	200	200	0.00%	0
Supplies	117	500	500	0.00%	0
Uniforms	0	600	600	0.00%	0
Total Non-Salary Expenditures	7,151	13,400	12,800	-4.48%	-600
Total Expenditures	42,344	56,040	56,517	0.85%	477
User Fees	0	-20,040	-15,000	-25.15%	5,040
Net Expenditures	42,344	36,000	41,517	15.32%	5,517

Position	Salary	FICA	Retirement
ACO1	18,375	1,406	
ACO2	18,235	1,395	
RK1	4,000	306	
	40,610	3,107	0

Harbor Management					
Salaries	28,206	34,975	35,975	2.86%	1,000
FICA	2,158	2,676	2,752	2.86%	77
Total Salaries and Benefits	30,364	37,651	38,727	2.86%	1,077
Telephone	830	850	850	0.00%	0
Fuel/Gas	1,648	2,500	2,500	0.00%	0
Contracts	1,829	1,870	1,870	0.00%	0
Repairs & Maintenance - Equip	4,020	4,250	4,250	0.00%	0
Training	1,042	1,500	1,500	0.00%	0
Travel	0	300	300	0.00%	0
Supplies	1,443	500	1,000	100.00%	500
Signs/Advertising	216	400	400	0.00%	0
Uniforms	501	800	800	0.00%	0

**Town of York
Approved Budget FY 2011**

	Actual FY09	Approved Budget FY10	Approved Budget FY11	% Change	\$ Change
Town Mooring	3,466	3,500	0	-100.00%	-3,500
Total Non-Salary Expenditures	14,995	16,470	13,470	-18.21%	-3,000
Total Operating Expenditures	45,358	54,121	52,197	-3.55%	-1,924

Position	Salary	FICA	Retirement
Harbor Master	22,505	1,722	
Harbor Master's Assistant	13,470	1,030	
	35,975	2,752	0

York Village Fire Station					
Salaries	206,760	227,917	223,892	-1.77%	-4,025
Salaries - Fire Chief	5,500	5,500	6,500	18.18%	1,000
Salaries - Fire Inspections	695	5,300	2,300	-56.60%	-3,000
FICA	17,061	19,057	18,591	-2.45%	-466
Retirement	12,892	13,820	13,536	-2.06%	-284
Health Benefits	33,937	34,657	44,280	27.77%	9,623
Total Salaries and Benefits	276,844	306,251	309,099	0.93%	2,848
Utilities	8,217	7,510	8,300	10.52%	790
Telephone	7,923	8,500	8,500	0.00%	0
Heat	13,222	9,700	9,700	0.00%	0
Fuel/Gas	8,075	10,500	10,500	0.00%	0
Contracts	2,025	1,400	2,200	0.00%	800
Equipment	26,145	30,000	30,000	0.00%	0
Printing/Advertising	777	500	775	55.00%	275
Repairs & Maintenance - Bldg	4,641	8,200	8,200	0.00%	0
Repairs & Maintenance - Equip	33,616	28,000	28,000	0.00%	0
Repairs & Maintenance - Radio	5,839	9,000	8,000	-11.11%	-1,000
Training & Meet/Members	10,805	9,000	10,000	11.11%	1,000
Firefighter Insurance	2,879	3,400	3,600	5.88%	200
Supplies	1,852	2,100	2,100	0.00%	0
Uniforms	1,889	2,000	2,000	0.00%	0
Medical Supplies	1,392	2,000	2,000	0.00%	0
Fire Prevention Supplies	249	2,000	2,000	0.00%	0
Total Non-Salary Expenditures	129,545	133,810	135,875	1.54%	2,065
Total Expenditures	406,389	440,061	444,974	1.12%	4,913

Position	Salary	FICA	Retirement
FF1	70,279	5,771	5,163
FF2	70,279	5,376	2,460

**Town of York
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	Actual FY09	Approved Budget FY10	Approved Budget FY11	% Change	\$ Change
FF3			68,834	5,661	5,163
additional part-time/overtime/sick time			14,500	1,110	750
			223,892	17,918	13,536

York Beach Fire Station					
Salaries	203,940	216,951	217,924	0.45%	973
Salaries - Fire Chief	4,950	6,500	7,000	7.69%	500
Salaries - Fire Inspection	5,850	5,850	5,850	0.00%	0
FICA	16,839	17,942	17,743	-1.11%	-199
Retirement	10,548	10,994	10,433	-5.10%	-561
Health Benefits	39,806	42,240	44,280	4.83%	2,040
Total Salaries and Benefits	281,934	300,477	303,230	0.92%	2,753
Utilities	7,614	6,500	7,500	15.38%	1,000
Telephone	3,482	5,950	5,950	0.00%	0
Heat	12,481	10,080	11,000	9.13%	920
Fuel/Gas	4,700	7,035	7,035	0.00%	0
Contracts	2,509	3,000	3,000	0.00%	0
Equipment	11,549	18,000	18,000	0.00%	0
Printing/Advertising	650	650	650	0.00%	0
Repairs & Maintenance - Building	7,060	10,000	10,000	0.00%	0
Repairs & Maintenance - Equip	42,202	20,000	20,000	0.00%	0
Repairs & Maintenance - Radio	5,000	8,000	8,000	0.00%	0
Training	3,300	10,000	9,000	-10.00%	-1,000
Firefighters' Insurance	2,879	3,400	3,400	0.00%	0
Supplies	4,000	4,000	4,000	0.00%	0
Uniforms	1,500	2,000	2,000	0.00%	0
Medical Supplies	1,515	3,675	3,675	0.00%	0
Fire Prevention Supplies	3,000	3,300	3,300	0.00%	0
Total Non-Salary Expenditures	113,442	115,590	116,510	0.80%	920
Total Expenditures	395,376	416,067	419,740	0.88%	3,673

Position	Salary	FICA	Retirement
FF1	70,279	5,376	2,460
FF2	70,279	5,771	5,163
FF3	58,866	4,503	2,060
additional part-time/overtime/sick time	18,500	1,110	750
	217,924	16,760	10,433

Firefighter Training

**Town of York
Approved Budget FY 2011**

	Actual FY09	Approved Budget FY10	Approved Budget FY11	% Change	\$ Change
Volunteer compensation for training time	11,196	19,800	19,800	0.00%	0
Hydrants					
York Water District	756,695	812,000	812,000	0.00%	0
Kittery Water District	34,583	36,000	36,000	0.00%	0
Kennebunk, Kennebunkport & Wells Water	5,332	5,500	5,500	0.00%	0
	796,610	853,500	853,500	0.00%	0

Department of Public Works

Tree Care					
Fuel	299	1,300	1,300	0.00%	0
Tree Removal	18,352	20,800	20,800	0.00%	0
Tree Replacement	0	0	0	--	0
Hired Equipment	3,900	3,800	3,900	2.63%	100
Supplies	573	1,010	1,010	0.00%	0
Total Tree Care	23,124	26,910	27,010	0.37%	100

White Goods					
Salaries	19,555	22,430	22,880	2.01%	450
FICA	1,684	1,715	1,750	2.04%	35
Total Salaries and Benefits	21,239	24,145	24,630	2.01%	485
Contracted Services (brush grinding)	17,122	28,000	28,000	0.00%	0
Property Maintenance/Paving	9,594	9,470	9,600	1.37%	130
Utilities	1,126	2,200	2,200	0.00%	0
Fuel and Equipment Repair	1,690	1,430	1,600	11.89%	170
Wells/Permits	3,988	5,500	5,500	0.00%	0
Supplies	30	900	900	0.00%	0
Uniforms	0	300	320	6.67%	20
Total Non-Salary Expenditures	33,550	47,800	48,120	0.67%	320
Total Expenditures	54,788	71,945	72,750	1.12%	805

Position	Salary	FICA	Retirement
Landfill Operator	22,880	1,750	
Other Part Time positions			
	22,880	1,750	0

General Highway

Town of York
Approved Budget FY 2011

	Actual FY09	Approved Budget FY10	Approved Budget FY11	% Change	\$ Change
Salaries	486,874	526,062	534,441	1.59%	8,379
FICA	38,783	41,862	42,518	1.57%	656
Retirement	26,140	29,101	28,535	-1.94%	-566
Health Benefits	107,563	113,700	119,180	4.82%	5,480
Total Salaries and Benefits	659,359	710,725	724,674	1.96%	13,949
Utilities/Services	7,295	10,675	10,675	0.00%	0
Telephone	6,207	6,500	6,500	0.00%	0
Heat	3,799	1,200	2,500	108.33%	1,300
Fuel/Gas	21,534	30,000	30,000	0.00%	0
Contracts	102,556	110,000	110,000	0.00%	0
Printing/Advertising	782	2,500	2,500	0.00%	0
Repairs & Maintenance - Bldg	11,910	7,200	7,500	4.17%	300
Repairs & Maintenance - Equip	52,669	55,000	55,000	0.00%	0
Travel	1,617	1200	1,500	25.00%	300
Hired Equipment	20,998	19,600	19,600	0.00%	0
Signal Maintenance	2,321	7,400	7,400	0.00%	0
Supplies	8,624	15,000	15,000	0.00%	0
Office Supplies	744	1,500	1,500	0.00%	0
Culverts/Catch Basins	19,510	36,940	36,940	0.00%	0
Sand/Gravel	29,041	63,300	63,300	0.00%	0
Signs/Street Markers	44,314	38,000	40,000	5.26%	2,000
Hot Top/Cold Patch	6,550	14,500	14,500	0.00%	0
Uniforms	5,837	6,200	6,460	4.19%	260
Total Non-Salary Expenditures	346,308	426,715	430,875	0.97%	4,160
Total Operating Expenditures	1,005,667	1,137,440	1,155,549	1.59%	18,109
Capital Maintenance Items:					
Paving Town Roads	676,256	492,600	492,600	0.00%	0
Church Street Sidewalk	25,248			--	0
4WD Plow Truck	35,000	0	0	--	0
Heavy Plow Truck	50,000	117,700	0	-100.00%	-117,700
Grader Rebuild/Replacement	3,253		0	--	0
Chases Pond Garage Addition	30,913	0		--	
Woodbridge Road Sidewalk	19,184	0		--	
Josiah Norton	57,650	0	0	--	0
Bell Marsh	0	25,000	25,000	0.00%	0
Bog Road Build	25,756	0	0	--	0
Road Restoration	500		0	--	0
Total Capital Maintenance	923,760	635,300	517,600	-18.53%	-117,700
Total Highway and Capital Maintenance	1,929,427	1,772,740	1,673,149	-5.62%	-99,591
General Highway (continued)					

General Highway Salaries

Position	Salary	FICA	Retirement
Superintendent	56,523	4,324	1,978
Foreman	42,048	3,458	3,154
Vehicle Maintenance Supervisor (includes step)	27,150	2,077	950

**Town of York
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	Actual FY09	Approved Budget FY10	Approved Budget FY11	% Change	\$ Change
Equipment Operator			33,962	2,598	1,189
Equipment Operator			25,560	2,100	1,915
Equipment Operator			33,192	2,730	2,490
Equipment Operator			28,695	2,356	2,103
Equipment Operator (includes step)			24,249	1,994	1,819
Equipment Operator			24,396	2,006	1,830
Equipment Operator			25,560	2,100	1,915
Heavy Equipment Operator			38,244	2,926	1,339
Equipment Operator			26,760	2,201	2,007
Equipment Operator			25,560	2,102	1,917
Equipment Operator			30,816	2,357	1,079
Clerk (includes step)			20,277	1,668	1,521
Contract Employee			18,449	1,411	
Overtime			26,600	2,075	1,330
Special Police Detail			10,000	780	
Part-Time			16,400	1,255	
			534,441	42,518	28,535

Winter Maintenance					
Salaries	447,049	464,801	469,439	1.00%	4,638
FICA	35,682	36,850	37,217	1.00%	367
Retirement	22,662	25,295	24,744	-2.18%	-551
Health Benefits	77,563	82,334	86,134	4.62%	3,800
Total Salaries and Benefits	582,956	609,280	617,534	1.35%	8,254
Utilities/Services	5,993	6,640	6,640	0.00%	0
Telephone	5,237	4,305	4,750	10.34%	445
Heat	12,039	8,500	10,000	17.65%	1,500
Fuel/Gas	32,562	45,000	45,000	0.00%	0
Contracts	9,791	11,450	11,450	0.00%	0
Repairs & Maintenance - Buildings	14,492	15,500	15,500	0.00%	0
Repairs & Maintenance - Equipment	40,233	45,000	45,000	0.00%	0
Hired Equipment	23,187	27,500	27,500	0.00%	0
Supplies	5,518	8,000	8,000	0.00%	0
Office Supplies	465	1,100	1,100	0.00%	0
Sand/Gravel	10,001	17,800	17,800	0.00%	0
Salt	288,449	300,000	300,000	0.00%	0
Uniforms	2,226	4,570	4,680	2.41%	110
Total Non-Salary Expenditures	450,195	495,365	497,420	0.41%	2,055
Total Expenditures	1,033,150	1,104,645	1,114,954	0.93%	10,309

Winter Maintenance Salaries

Position	Salary	FICA	Retirement
Superintendent	41,450	3,171	1,451
Foreman	30,835	2,536	2,313
Vehicle Maintenance Supervisor	20,161	1,542	706
Equipment Operator	24,898	1,905	871
Equipment Operator	18,745	1,545	1,406
Equipment Operator	24,341	2,002	1,826
Equipment Operator	21,037	1,727	1,542
Equipment Operator	16,264	1,338	1,220

Town of York
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	Actual FY09	Approved Budget FY10	Approved Budget FY11	% Change	\$ Change
Equipment Operator			17,891	1,471	1,342
Equipment Operator			18,745	1,540	1,405
Heavy Equipment Operator			28,046	2,146	982
Equipment Operator			19,624	1,614	1,472
Equipment Operator			18,744	1,542	1,406
Equipment Operator			22,600	1,730	791
Clerk (includes step)			14,694	1,208	1,102
Contract Employee			13,904	1,065	
Overtime			98,180	7,660	4,910
Part-Time			19,280	1,475	
			469,439	37,217	24,744

DPW Contracted Services					
Street Lights	126,471	127,715	130,000	1.79%	2,285
Traffic Lights	2,042	1,800	2,050	13.89%	250
Paint/Hazardous Waste/R&M/Utility/svs	28,513	27,000	29,000	7.41%	2,000
Waste Pickup	1,123,617	1,173,600	1,250,000	6.51%	76,400
Total DPW Contracted Services	1,280,644	1,330,115	1,411,050	6.08%	80,935

School Grounds and Maintenance					
Salaries	49,783	55,753	55,406	-0.62%	-347
FICA	4,052	4,518	4,493	-0.55%	-25
Retirement	3,184	3,322	3,323	0.03%	1
Health Benefits	5,441	6,497	6,800	4.66%	303
Total Salaries and Benefits	62,459	70,090	70,022	-0.10%	-68
Gas/Fuel	1,730	5,000	4,600	-8.00%	-400
Contracts - turf maintenance	31,473	18,000	20,000	11.11%	2,000
Equipment	0	1,000	3,200	220.00%	2,200
Repairs & Maintenance - Building	0	800	800	0.00%	0
Repairs & Maintenance - Equipment	0	4,000	4,000	0.00%	0
Grounds Maintenance	0	4,450	3,500	-21.35%	-950
Supplies	14,208	14,500	15,000	3.45%	500
Total Non-Salary Expenditures	47,411	47,750	51,100	7.02%	3,350
Total Expenditures	109,871	117,840	121,122	2.79%	3,282

Position	Salary	FICA	Retirement
Grounds Keeper	45,326	3,722	3,323
Part Time			
Grounds Maintenance	10,080	771	
	55,406	4,493	3,323

Public Buildings, Grounds and Beaches					
Salaries	326,768	357,386	367,633	2.87%	10,247

**Town of York
Approved Budget FY 2011**

	Actual FY09	Approved Budget FY10	Approved Budget FY11	% Change	\$ Change
FICA	26,037	28,350	29,152	2.83%	802
Retirement	13,915	14,346	14,473	0.88%	127
Health Benefits	33,206	35,457	37,120	4.69%	1,663
Total Salaries and Benefits	399,926	435,539	448,378	2.95%	12,839
Utilities	12,371	10,800	11,500	6.48%	700
Telephone	3,129	1,450	1,450	0.00%	0
Heat	8,412	6,000	6,000	0.00%	0
Fuel/Gas	19,964	16,000	17,000	6.25%	1,000
Contracts	37,113	34,140	34,140	0.00%	0
Equipment	80	2,500	2,500	0.00%	0
Repairs & Maintenance - Bldg	4,037	2,500	2,500	0.00%	0
Repairs & Maintenance - Equip	12,477	6,000	6,000	0.00%	0
Postage	720	500	500	0.00%	0
Printing/Advertising/Memberships	482			--	
Grounds Maintenance	97	0		--	0
Supplies	25,959	25,000	25,000	0.00%	0
Uniforms	3,588	4,370	4,500	2.97%	130
Total Non-Salary Expenditures	128,428	109,260	111,090	1.67%	1,830
Total Operating Expenditures	528,353	544,799	559,468	2.69%	14,669
Capital Maintenance Items					
4WD Pickup Truck	0	0	24,000	--	
Total Capital	0	0	24,000	--	24,000
	528,353	544,799	583,468	7.10%	38,669

Position / Full Time	Salary	FICA	Retirement
Parks & Recreation Director	91,062	7,475	6,676
Parks Supervisor	53,671	4,412	4,006
Groundskeeper (includes step)	37,172	3,057	2,788
1/2 Secretarial	28,643	2,191	1,003
Part Time			
Grounds Maintenance	54,880	4,198	
Beach Maintenance	16,800	1,285	
Lifeguards	85,405	6,533	
	367,633	29,152	14,473

Human Services

Recreation Department					
Salaries	88,766	94,050	94,631	0.62%	581
FICA	7,160	7,558	7,609	0.67%	51
Retirement	5,271	5,914	5,840	-1.26%	-74

**Town of York
Approved Budget FY 2011**

	Actual FY09	Approved Budget FY10	Approved Budget FY11	% Change	\$ Change
Health Benefits	12,747	14,880	15,560	4.57%	680
Total Salaries and Benefits	113,945	122,402	123,640	1.01%	1,238

Position / Full-Time	Salary	FICA	Retirement
Assistant Recreation Director (includes step)	65,988	5,418	4,837
1/2 Secretarial Position	28,643	2,191	1,003
	94,631	7,609	5,840

Public Library					
Salaries	219,145	218,025	218,025	0.00%	0
FICA	17,641	17,671	17,671	0.00%	0
Retirement	10,756	12,974	12,974	0.00%	0
Health Benefits	33,818	40,500	46,379	14.52%	5,879
Total Salaries and Benefits	281,360	288,296	295,049	2.34%	5,879
Utilities	29,509	32,000	35,000	9.38%	3,000
Telephone	1,559	3,000	3,000	0.00%	0
Heat	26,600	16,000	16,000	0.00%	0
Insurance	10,736	15,025	15,029	0.03%	4
Contracts	33,751	42,000	43,300	3.10%	1,300
Programs and Activities	5,084	3,500	3,500	0.00%	0
Training/Travel	229	1,000	1,000	0.00%	0
Publicity	75	500	500	0.00%	0
Repairs & Maintenance - Bldg/Equipment	9,673	7,900	8,400	6.33%	500
Postage	2,595	2,500	2,400	-4.00%	-100
Grounds Maintenance	2,506	3,000	3,300	10.00%	300
Acquisitions	24,391	26,600	26,600	0.00%	0
Supplies	6,018	7,500	7,500	0.00%	0
Total Non-Personnel Expenditures	152,726	160,525	165,529	3.12%	5,004
Total Expenditures	434,086	448,821	460,578	2.62%	11,757
Revenues - Service Fees	6,106	6,328	6,902	9.07%	574
Additional Library Contribution	13,574	13,000	13,000	0.00%	0
Revenues - Non-Resident User Fees	2,085	700	1,362	94.57%	662
Revenues - Municipal Tax Commitment	412,321	428,793	439,314	2.45%	10,521
Total Revenues	434,086	448,821	460,578	2.62%	11,757

Position	Salary	FICA	Retirement
Director	69,465	5,659	4,515
Assistant Director	37,440	3,050	2,434

**Town of York
Approved Budget FY 2011**

	Actual FY09	Approved Budget FY10	Approved Budget FY11	% Change	\$ Change
Children's Librarian			38,024	3,098	2,472
Circulation Coordinator			34,670	2,825	2,254
Library Assistants			18,426	1,410	
Public Services Librarian			20,000	1,629	1,300
Salary Adjustments					
			218,025	17,671	12,974

*Contracts includes: Professional Services, Payroll Services, Accountant, Computers, Copiers, Elevator, Fire and Security, HVAC, Automated Systems (Minerva et al.), Other
Utilities includes: Electric and Water and Sewer*

Senior Center/General Assistance					
Salaries	133,027	141,044	144,093	2.16%	3,049
FICA	10,894	11,539	11,790	2.18%	251
Retirement	9,370	9,754	9,982	2.34%	228
Health Benefits	32,805	34,657	36,320	4.80%	1,663
Total Salaries and Benefits	186,096	196,994	202,185	2.64%	5,191
Utilities	5,780	5,600	5,000	-10.71%	-600
Telephone	1,707	2,700	2,700	0.00%	0
Heat	3,319	4,500	4,000	-11.11%	-500
Contracts	965	500	500	0.00%	0
Equipment	2,722	5,000	4,000	-20.00%	-1,000
Printing/Advertising	1,018	500	500	0.00%	0
Repairs & Maintenance - Bldg	7,120	5,000	4,000	-20.00%	-1,000
Postage	8	300	300	0.00%	0
Meetings & Memberships	254	800	550	-31.25%	-250
Travel	565	800	800	0.00%	0
Supplies	1,801	2,000	2,000	0.00%	0
Office Supplies	440	1,500	1,500	0.00%	0
General Assistance	22,014	20,000	25,000	25.00%	5,000
R.E.D.	7,765	5,000	7,000	40.00%	2,000
Total Non-Salary Expenditures	55,478	54,200	57,850	6.73%	3,650
Total Expenditures	241,574	251,194	260,035	3.52%	8,841

Senior Center Salaries

Position	Salary	FICA	Retirement
Director of Operations	52,907	4,351	3,968
Membership Services Administrator	43,185	3,551	3,239
Part-time cleaner	3,500	270	0
Part-time activities help	7,500	575	0
Cook	37,001	3,043	2,775
	144,093	11,790	9,982

**Town of York
Approved Budget FY 2011**

	Actual FY09	Approved Budget FY10	Approved Budget FY11	% Change	\$ Change
Outside Requests					
AIDS Response	1,000	1,500	1,500	0.00%	0
American Red Cross	2,500	2,800	2,800	0.00%	0
Caring Unlimited/A Safe Place	3,000	3,000	3,000	0.00%	0
Child Abuse Prevention Council	750	750	900	20.00%	150
Counseling Services, Inc.		2,800	2,800	0.00%	0
Crossroads House	1400	1500	2,000	33.33%	500
Ethel's Tree of Life, Inc.		500	500	0.00%	0
Home Health/Visiting Nurses of So. ME	5,000	3,500	3,000	-14.29%	-500
Hospice of York	1,200	1,200	1,200	0.00%	0
So. Me. Agency on Aging	8,000	8,500	8,500	0.00%	0
York Community Services	4,000			--	0
Southern Maine Parent Awareness	1,000	1,000	1,000	0.00%	0
York County Community Action	5,000	5,000	5,000	0.00%	0
York County Shelters, Inc.	3,000	3,000	3,000	0.00%	0
York County Food Rescue			1,000	--	
Total Outside Requests	35,850	35,050	36,200	3.28%	1,150
Boards and Commissions					
Veteran's Graves					
Supplies	3,000	3,000	3,000	0.00%	0
Planning Board					
Printing/Advertising	4,785	2,000	2,000	0.00%	0
Meetings & Memberships /Supplies	0	200	200	0.00%	0
Professional Services	2,431			--	0
Ordinance Printing	0	1,000	1,000	0.00%	0
Salaries/Benefits	2,148	5,600	5,600	0.00%	0
	9,364	8,800	8,800	0.00%	0
Appeals Board					
Salaries	1,253	5,000	5,000	0.00%	0
Printing/Advertising	0	700	700	0.00%	0
Training	0	150	150	0.00%	0
Office Supplies	26	300	300	0.00%	0
FICA	96	385	385	0.00%	0
	1,374	6,535	6,535	0.00%	0
Cemetery					
Contracts	4,000	4,000	4,000	0.00%	0
Shellfish					

Town of York
Approved Budget FY 2011

	Actual FY09	Approved Budget FY10	Approved Budget FY11	% Change	\$ Change
Salaries	720	720	720	0.00%	0
Supplies	450	950	950	0.00%	0
FICA	55	55	55	0.00%	0
	1,225	1,725	1,725	0.00%	0
Conservation Commission					
Telephone		30	30	0.00%	0
Contracts	1,025	750	750	0.00%	0
Printing/Advertising	0	250	250	0.00%	0
Meetings & Memberships	450	250	250	0.00%	0
Travel		50	50	0.00%	0
Public Education	500	1,000	1,000	0.00%	0
Supplies	300	450	450	0.00%	0
Office Supplies		50	50	0.00%	0
	2,275	2,830	2,830	0.00%	0
Cable TV Franchise					
Town General	0	400	400	0.00%	0
Budget Committee					
Office Supplies	131	100	100	0.00%	0
	131	100	100	0.00%	0
Historic District Committee					
Telephone		50	50	0.00%	0
Contracts	0	500	500	0.00%	0
Printing/Advertising	57	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				
	57	1,040	1,040	0.00%	0
Recycling					
Contracts	0	0	0		0
Printing/Advertising	0	1,000	1,000	0.00%	0
Postage	0	0	0		0
Meetings & Memberships	0	0	0		0
Office Supplies	0	0	0		0
	0	1,000	1,000	0.00%	0
Enterprise Funds					
Recreation Department					

**Town of York
Approved Budget FY 2011**

	Actual FY09	Approved Budget FY10	Approved Budget FY11	% Change	\$ Change
Revenues					
Revenues - User Fees	392,412	361,935	365,000	0.85%	3,065
Revenues - Sponsorships/Donations	22,275	53,900	54,000	0.19%	100
Fund Balance beginning of year (prepaid revenue)	19,259	20,552			
Total Revenues	433,946	436,387	419,000	-3.98%	-17,387
Expenditures					
Salaries	168,677	178,040	189,288	6.32%	11,248
Benefits	14,242	13,589	14,481	6.56%	892
Total Salaries and Benefits	182,919	191,629	203,769	6.34%	12,140
Utilities	460	1,440	1,440	0.00%	0
Telephone	1,946	2,000	2,000	0.00%	0
Contracts	143,593	137,384	140,000	1.90%	2,616
Fuel/Gas	428	1,500	1,500	0.00%	0
Equipment	2,151	8,135	8,000	-1.66%	-135
Printing/Advertising	16,143	12,500	15,000	20.00%	2,500
Postage	2,401	2,700	2,700	0.00%	0
Meetings/ Memberships / Travel	1,126	1,350	1,500	11.11%	150
Refunds	5,255	4,500	5,000	11.11%	500
Supplies	56,694	32,524	35,000	7.61%	2,476
Office Supplies	280	1,500	1,500	0.00%	0
Total Non-Salary Expenditures	230,476	205,533	213,640	3.94%	8,107
Total Expenditures	413,395	397,162	417,409	5.10%	20,247
Net (Shortfall)/Excess (prepaid revenue)	20,552	39,225	1,591	-95.94%	-37,634

Recreation Department Salaries

Part time	Salary	FICA	
Special Events Coordinator	18,720	1,432	
Recreation Clerk	17,040	1,304	
Recreation Maintenance	34,320	2,625	
Youth Enrichment Coordinator	7,000	536	
Program Instructors	112,208	8,584	
	189,288	14,481	0

Mt. Agamenticus

Revenues					
Tower Rental	39,576	39,600	39,600	0.00%	0
Lodge Rental	1,800	1,000	1,000	**	0
Viewer Fees	158	200	200	0.00%	0
Apartment Rental	4,495	7,200	6,600	-8.33%	-600

**Town of York
Approved Budget FY 2011**

	Actual FY09	Approved Budget FY10	Approved Budget FY11	% Change	\$ Change
Fund Balance beginning of year	1,163	14,877			
Total Revenues	47,192	62,877	47,400	-24.61%	-15,477
Expenditures					
Salaries	3,979	14,560	18,480	26.92%	3,920
FICA	778	1,114	1,414	26.93%	300
Total Salaries and Benefits	4,756	15,674	19,894	26.92%	4,220
Utilities	2,156	2,450	2,500	2.04%	50
Telephone	892	650	650	0.00%	0
Fuel/Gas	0	1500	1,000	0.00%	-500
Contracts	3,783	2,360	6,260	165.25%	3,900
Printing/Advertising	409	1,800	500	0.00%	0
Repairs & Maintenance - Bldg	9,309	6,000	4,000	-33.33%	-2,000
Repairs & Maintenance - Equip	2,170	1,000	2,000	0.00%	1,000
Grounds Maintenance	354	1,400	1,400	0.00%	0
Supplies	2,355	10,450	7,300	-30.14%	-3,150
Uniforms/Refunds	0	800	800	0.00%	0
Total Non-Salary Expenditures	21,426	28,410	26,410	0.00%	-700
Total Expenditures	26,182	44,084	46,304	5.04%	2,220
Net (Shortfall)/Excess	21,010	18,793	1,096	-94.17%	-17,697
Transfer out to Trails Project	(6,133)				
Net (Shortfall)/Excess	14,877	18,793	1,096	-94.17%	-17,697

Status	Position	Salary	FICA	Retirement
	Grounds Maintenance	12,000	918	
	Park Attendant	6,480	496	
		18,480	1,414	

Sohier Park Gift Shop					
Revenues					
Miscellaneous	1,108	1,000	1,000	0.00%	0
Gift Shop	214,560	200,000	235,000	17.50%	35,000
Donations	4,100	5,000	5,000	0.00%	0
Interest Earned	577	1,000	1,000	0.00%	0
Fund Balance beginning of year	-3,878	277			
Total Revenues	216,468	207,277	242,000	16.75%	34,723
Expenditures					
Salaries	33,809	30,150	39,400	30.68%	9,250
FICA	2,546	2,307	3,015	30.69%	708
Total Salaries and Benefits	36,355	32,457	42,415	30.68%	9,958
Utilities	79	0	0	--	0

**Town of York
Approved Budget FY 2011**

	Actual FY09	Approved Budget FY10	Approved Budget FY11	% Change	\$ Change
Telephone	1,396	1,350	1,350	0.00%	0
Fuel/Gas/Travel/Training	2,411	2,000	2,000	100.00%	0
Contracts	3,338	1,000	2,000	100.00%	1,000
Equipment	2,541	0	0	--	0
Printing/Advertising	64	0	0	--	0
Repairs and Maintenance - Bldg.	420		0	--	
Supplies	5,538	2,000	2,000	0.00%	0
Resale Items	102,048	85,000	100,000	17.65%	15,000
Total Non-Salary Expenditures	117,835	91,350	107,350	17.52%	16,000
Total Expenditures	154,190	123,807	149,765	20.97%	25,958
Net (Shortfall)/Excess (to be used for Sohier Park Maintenance)	62,277	83,470	92,235	10.50%	8,765
Transferred out to Sohier Park Maintenance	(62,000)	(83,000)	(92,000)		
Net (Shortfall)/Excess (to be carried forward)	277	470	235		

Status	Position	Salary	FICA	Retirement
PT	Gift Shop Manager	26,400	2,020	0
PT	Gift Shop Sales Assistant	13,000	995	
		39,400	3,015	0

Sohier Park Maintenance					
Revenues					
Transfer From Gift Shop (above)	62,000	83,000	92,000	10.84%	9,000
Fund Balance beginning of year	-7	614	0	-100.00%	-614
Total Revenues Available	61,993	83,614	92,000	10.03%	8,386
Expenditures					
Salaries	31,541	26,000	25,920	-0.31%	-80
FICA	2,454	1,989	1,983	-0.30%	-6
Total Salaries and Benefits	33,995	27,989	27,903	-0.31%	-86
Utilities	4,588	5,000	5,000	0.00%	0
Telephone	0	540	540	0.00%	0
Contracts	3,385	2,850	3,000	5.26%	150
Printing/Advertising	0	4,150	4,150	0.00%	0
Repairs and Maintenance - building	9,211	20,000	20,000	0.00%	0
Repairs and Maintenance - equipment	2,271		1,000		1,000
Supplies	7,928	8,000	8,000	0.00%	0
Total Non-Salary Expenditures	27,384	40,540	41,690	2.84%	1,150
Total Expenditures	61,379	68,529	69,593	1.55%	1,064

Town of York
Approved Budget FY 2011

	Actual FY09	Approved Budget FY10	Approved Budget FY11	% Change	\$ Change
Net (Shortfall)/Excess	614	15,085	22,407	48.54%	7,322

Status	Position	Salary	FICA	Retirement
PT	Grounds Maintenance	17,920	1,371	0
PT	Custodian	8,000	612	
		25,920	1,983	0

Grant House					
Revenues					
Apartment Rental	7,200	7,200	7,200	0.00%	0
User Fees & Donations	0				
Fund Balance Beginning of year	983	1,534			
Total Revenues Available	8,183	8,734	7,200	-17.56%	-1,534
Expenditures					
Utilities	1,194	0	0	0.00%	0
Repairs & Maintenance - Bldg	5,211	4,000	4,000	0.00%	0
Grounds Maintenance & Supplies	243	2,000	2,000	100.00%	0
Total Expenditures	6,649	6,000	6,000	0.00%	0
Net (Shortfall)/Excess	1,534	2,734	1,200	100.00%	-1,534

Senior Transportation					
Revenues					
User Fees	11,445	9,500	11,000	15.79%	1,500
Donations	0	1,000	500	-50.00%	-500
Fund Balance Beginning of year	21,159	15,075			
Tax Appropriation	28,000	30,000	32,500	8.33%	2,500
Total Revenues	60,604	55,575	44,000	-20.83%	3,500
Expenditures					
Salaries	32,299	32,898	32,898	0.00%	0
FICA	2,627	2,705	2,705	0.00%	0
Retirement	2,035	2,467	2,467	0.00%	0
Health Benefits	5,924	6,497	6,800	4.66%	303
Total Salaries and Benefits	42,885	44,567	44,870	0.68%	303
Telephone	384	500	300	-40.00%	-200
Fuel/gas	1,850	3,500	3,500	0.00%	0

**Town of York
Approved Budget FY 2011**

	Actual FY09	Approved Budget FY10	Approved Budget FY11	% Change	\$ Change
Equipment	0	0			
Repairs & Maintenance - Equip	310	500	400	**	-100
Office Supplies	100	100		-100.00%	-100
Total Non-Salary Expenditures	2,644	4,600	4,200	-8.70%	-400
Total Expenditures	45,529	49,167	49,070	-0.20%	-97
Net (Shortfall)/Excess	15,075	6,408	-5,070	-179.12%	-11,478

Hartley Mason Park/Harbor Beach Restrooms					
Revenues					
Hartley Mason Estate	12,333	11,600	8,500	-26.72%	-3100
4% Beach Reserve Account	16,742	14,135	14,135	0.00%	0
Fund Balance beginning of year	-758	5,707			
Total Revenues	28,317	31,442	22,635	-28.01%	-8,807
Expenditures					
Salaries	14,754	18,140	15,000	-17.31%	-3,140
Utilities	2,743	2,600	2,600	0.00%	0
Equipment/Contracts	75	0	0	0.00%	0
Repairs & Maintenance - Bldg	1,186	600	600	0.00%	0
Supplies	2,587	3,000	3,000	0.00%	0
FICA	1,265	1,388	1,148	-17.31%	-240.21
Total Expenditures	22,610	25,728	22,348	-13.14%	-3380.21
Net (Shortfall)/Excess to/from Special Revenue Fund Balance	5,707	5,715	288	0.00%	-5,427

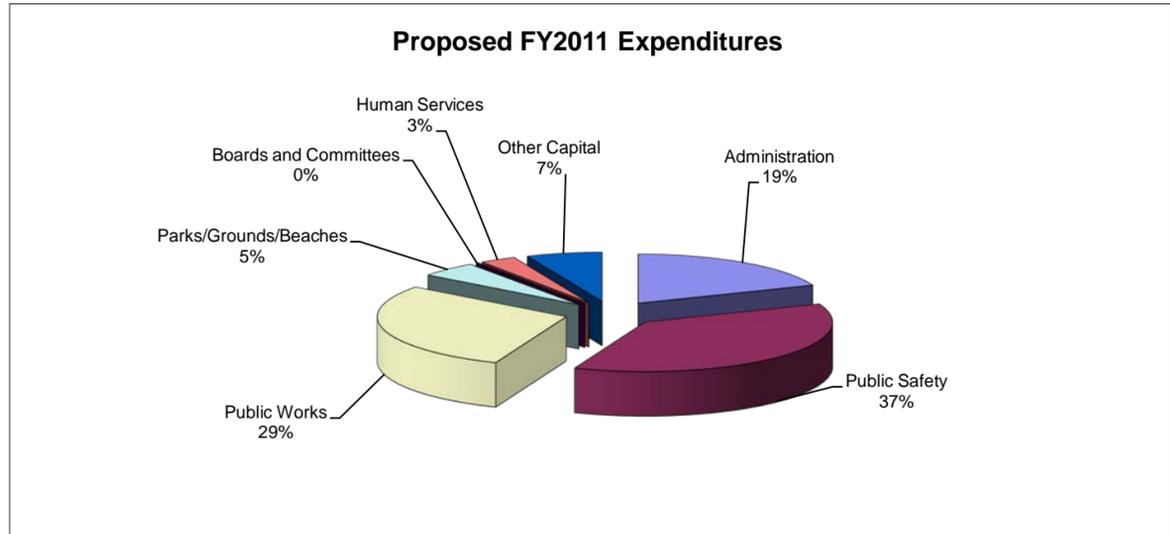
Mount Agamenticus Conservation					
Revenues					
Grant/Donations/Carryforward	9,990	9,900	7,000	0.00%	7,000
Donation - Town of South Berwick	4,000	4,250	4,250	0.00%	4,250
Donation - York Land Trust	4,000	4,250	4,250	0.00%	4,250
Donation - York Water District	6,500	6,750	6,750	0.00%	6,750
Donation - Nature Conservancy	8,000	7,250	7,250	0.00%	7,250
Donation - Great Works Regional Land Trust	4,000	4,250	4,250	0.00%	4,250
Donation - Tom's of Maine	2,000				
Donation - cash	200				

**Town of York
Approved Budget FY 2011**

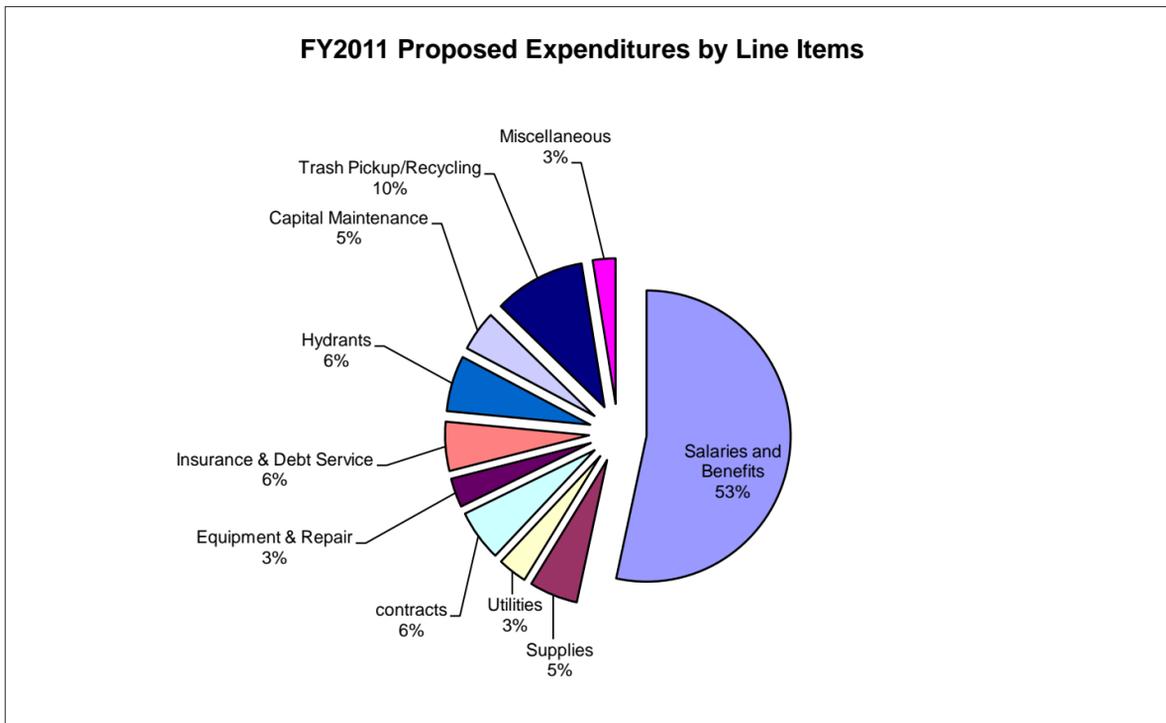
	Actual FY09	Approved Budget FY10	Approved Budget FY11	% Change	\$ Change
Fund Balance beginning of year	-552	4,880			
Total Revenues	38,138	41,530	33,750	0.00%	33,750
Expenditures					
Salaries	45,469	47,106	48,625	3.22%	1,519
FICA	3,739	3,874	3,999	3.23%	125
Retirement	3,410	3,533	3,647	3.23%	114
Health Benefits	5,641	6,497	1,600	-75.37%	-4,897
Total Expenditures	58,259	61,010	57,871	-5.15%	-3139
Total Tax Appropriation Requested	25,000	25,250	25,250	0.00%	-3,139
Net (Shortfall)/Excess to/from Special Revenue Fund Balance	4,880	5,770	1,129	-80.43%	-7,797
Position/Full-Time			Salary	FICA	Retirement
Conservation Coordinator (includes step)			48,625	3,999	3,647
			48,625	3,999	3,647

Mount Agamenticus Trails Restoration					
	Actual FY09	Approved Budget FY10	Approved Budget FY11	% Change	\$ Change
Salaries	31,406	28,800	28,800	100.00%	28,800
Printing/Advertising				100.00%	0
Supplies				100.00%	0
FICA/Employee Benefits	2,899	2,205	2,205	100.00%	2,205
Total Expenditures	34,305	31,005	31,005		31,005
Tax Appropriation	1,380				
Other Funding		30000	30,000		
Net Shortfall/(Excess)	-3,833	1,005	1,005		0
Position/Full Time			Salary	FICA	
5 Crew Members x 12 Weeks			28,800	2,205	0
			28,800	2,205	0

Administration	2,793,021
Public Safety	5,456,602
Public Works	4,298,914
Parks/Grounds/Beaches	729,840
Boards and Committees	29,430
Human Services	452,375
Other Capital	954,314



Salaries and Benefits	7,345,508
Supplies	748,800
Utilities	450,900
contracts	786,571
Equipment & Repair	444,400
Insurance & Debt Service	749,197
Hydrants	853,500
Capital Maintenance	619,600
Trash Pickup/Recycling	1,411,050
Miscellaneous	350,655
	13,760,181



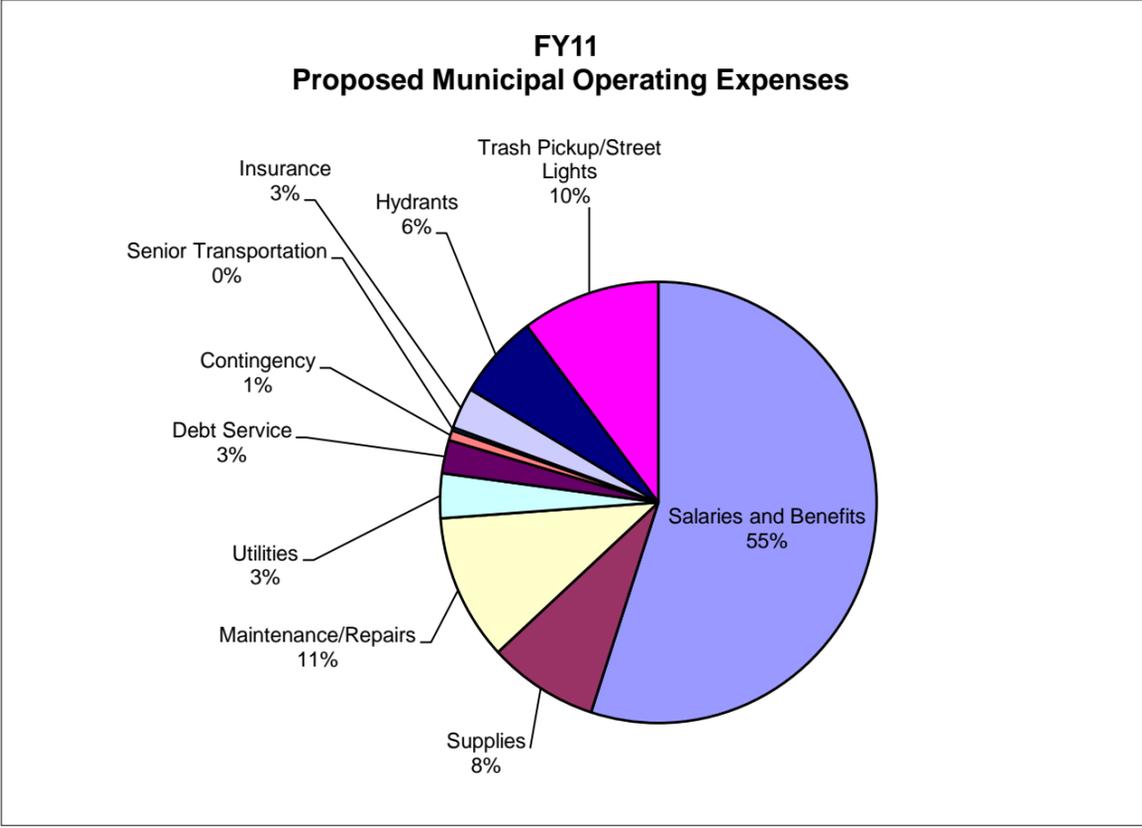
Town Of York
Budget Summary by Line Item
FY2011

	Total FY11	Total FY10	\$ Change from FY10	% change from FY10	% of Total Budget
Salaries	6,368,856	6,311,471	57,385	0.91%	46.28%
FICA	499,085	492,199	6,887	1.40%	3.63%
Retirement	322,874	319,733	3,141	0.98%	2.35%
Health Insurance	1,028,314	961,876	66,438	6.91%	7.47%
Total Personnel Expenses	8,219,129	8,085,279	133,850	1.66%	59.73%
Telephone	91,800	90,855	945	1.04%	0.67%
Utilities	149,965	138,145	11,820	8.56%	1.09%
Fuel/Gas	209,135	208,365	770	0.37%	1.52%
Repairs & Maintenance - Building	64,000	66,700	-2,700	-4.05%	0.47%
Repairs & Maintenance - Equipment	225,100	223,550	1,550	0.69%	1.64%
Contracts/Audit/Legal	786,571	767,669	18,902	2.46%	5.72%
Postage	30,020	30,020	0	0.00%	0.22%
Office Supplies	41,250	41,050	200	0.49%	0.30%
Supplies	594,775	593,725	1,050	0.18%	4.32%
Uniforms	56,460	55,940	520	0.93%	0.41%
Equipment	155,300	161,700	-6,400	-3.96%	1.13%
Printing/Advertising	26,295	25,920	375	1.45%	0.19%
Training & Travel	104,900	104,174	726	0.70%	0.76%
Meetings/Memberships	11,855	11,605	250	2.15%	0.09%
Debt Service	335,197	374,334	-39,137	-10.45%	2.44%
Insurance	414,000	400,800	13,200	3.29%	3.01%
Contingency/Policy Items	134,200	200,700	-66,500	-33.13%	0.98%
Hydrants	853,500	853,500	0	0.00%	6.20%
Capital Maintenance Items	619,600	713,300	-93,700	-13.14%	4.50%
Trash Pickup/Lights/Haz Waste	1,411,050	1,330,115	80,935	6.08%	10.25%
Other Expenses	99,700	92,750	6,950	7.49%	0.72%
Total Non-Personnel Expenses	6,414,673	6,484,917	-70,244	-1.08%	46.62%
Revenues	-873,621	-856,912	-16,709	1.95%	-6.35%
Total Operating Expenses	13,760,181	13,713,283	46,898	0.34%	100.00%

**Town of York
Approved FY11 Budget Summary**

	Actual FY08	Actual FY09	Budget FY10	Adopted FY11	\$ Change	% Change
Administration						
Board of Selectmen	11,139	10,067	12,730	12,730	0	0.00%
Town Manager	228,315	225,730	232,910	235,785	2,875	1.23%
Finance Department	364,073	386,511	413,802	419,558	5,756	1.39%
Assessing Department	295,792	302,566	271,849	277,120	5,271	1.94%
Community Development Department	373,749	373,710	320,083	309,565	-10,518	-3.29%
Town Clerk/Tax Collector	286,345	295,234	323,237	321,760	-1,477	-0.46%
Elections	38,485	24,773	43,600	31,805	-11,795	-27.05%
Town Hall Operations	177,104	200,038	237,915	262,225	24,310	10.22%
Records Management	4,879	4,879	10,000	10,000	0	0.00%
Earned Account/Unemployment	20,000	20,000	25,000	22,000	-3,000	-12.00%
Debt Service	182,286	201,369	374,334	335,197	-39,137	-10.45%
Contingency	34,918	41,052	50,000	50,000	0	0.00%
Cable TV Operations	10,711	3,004	5,700	7,500	1,800	31.58%
Academic Reimbursement	0	1,000	2,000	2,000	0	0.00%
Short Sands Park	34,269	34,573	37,077	37,076	-1	0.00%
Insurance	303,639	343,456	394,000	407,000	13,000	3.30%
Circuit Breaker and new policy items	98,886	96,551	120,700	51,700	-69,000	-57.17%
Total Administration	2,464,589	2,564,513	2,874,937	2,793,021	-81,915	-2.85%
Public Safety						
Police	2,716,284	2,928,186	2,926,540	3,001,310	74,770	2.55%
Communications	497,625	503,122	524,938	518,564	-6,374	-1.21%
Animal Control	35,729	42,344	36,000	41,517	5,517	15.32%
Harbormaster	50,207	45,358	54,121	52,197	-1,924	-3.55%
York Village Fire	390,667	390,667	440,061	444,974	4,913	1.12%
York Beach Fire	373,925	395,376	416,067	419,740	3,673	0.88%
Firefighter Training	12,767	11,196	19,800	19,800	0	0.00%
Public Health	105,000	104,976	105,000	105,000	0	0.00%
Hydrants	740,803	796,610	853,500	853,500	0	0.00%
Total Public Safety	4,923,006	5,217,835	5,376,027	5,456,602	80,575	1.50%
Public Works						
Tree Care	23,719	23,124	26,910	27,010	100	0.37%
White Goods	62,686	50,136	71,945	72,750	805	1.12%
Highway Maintenance	1,737,834	1,926,220	1,772,740	1,673,149	-99,591	-5.62%
Winter Maintenance	943,260	1,016,510	1,104,645	1,114,954	10,309	0.93%
Contracted Services	949,771	1,280,644	1,330,115	1,411,050	80,935	6.08%
Total Public Works	3,717,270	4,296,635	4,306,355	4,298,914	-7,441	-0.17%
Parks/Grounds/Beaches						
School Grounds Maintenance	110,401	109,871	117,840	121,122	3,282	2.79%
Mt. Agamenticus Trails and Coordinator Appropriation	20,000	25,000	25,250	25,250	0	0.00%
Public Buildings, Grounds and Beaches	601,720	511,163	544,799	583,468	38,669	7.10%
Total Parks/Grounds/Beaches	732,121	646,034	687,889	729,840	41,951	6.10%
Boards and Committees						
Veterans' Graves	2,988	3,000	3,000	3,000	0	0.00%
Planning Board	12,289	9,364	8,800	8,800	0	0.00%
Appeals Board	956	1,374	6,535	6,535	0	0.00%
Cemetery Maintenance	8,800	4,000	4,000	4,000	0	0.00%
Shellfish Commission	1,315	1,225	1,725	1,725	0	0.00%
Conservation Commission	2,470	2,275	2,830	2,830	0	0.00%
Cable TV Board	0	0	400	400	0	0.00%
Budget Committee	42	131	100	100	0	0.00%
Historic District Committee	41	57	1,040	1,040	0	0.00%
Recycling Committee	0	0	1,000	1,000	0	0.00%
Total Boards and Committees	28,901	21,426	29,430	29,430	0	0.00%
Human Services						
Recreation Administration	112,409	113,945	122,402	123,640	1,238	1.01%
Senior Center	216,516	241,574	251,194	260,035	8,841	3.52%
Senior Transportation Appropriation	28,000	28,000	30,000	32,500	2,500	8.33%
Outside Requests	36,250	35,850	35,050	36,200	1,150	3.28%
Total Human Services	393,175	419,369	438,646	452,375	13,729	3.13%
Total General Fund Cost Centers	12,259,062	13,165,812	13,713,283	13,760,181	46,898	0.34%
Other Items:						
Cliff Path/Fishermen's Walk	19,378	65,659	0	0	0	
Seawall Repair	59,819	3,390	0	0	0	
Library Appropriation	395,911	412,321	428,793	439,314	10,521	2.45%
Bonding Costs				28,000	28,000	
New Debt Service				487,000	487,000	0.00%
Total Other Items	399,519	557,657	428,793	954,314	525,521	0.00%
Total Budget Requests:	12,658,581	13,723,469	14,142,076	14,714,495	572,419	4.05%

Salaries and Benefits	756608.049
Supplies	1,120,555
Maintenance/Repairs	1,474,771
Utilities	450,900
Debt Service	335,197
Contingency	101,700
Senior Transportation	32,500
Insurance	414,000
Hydrants	853,500
Trash Pickup/Street Lights	1,411,050



**FIVE YEAR CAPITAL PLAN
FY 2008-FY 2012**

PROJECT FUNDING COSTS				
DESCRIPTION	FY 2009	FY 2010	FY 2011	FY 2012
YHS Gym Roof	225,000			
Public Safety Building				
Instructional Space	2,338,000			
Major Drainage	732,000	500,000	2,000,000	2,000,000
Town Hall	7,000,000			
Access Road	0			
Open Space Purchase	500,000	200,000	200,000	200,000
Village Property Purchase		5,000,000		
York Street Construction		1,000,000		
Village Fire Truck			400,000	
Town Dock			1,000,000	
Auditorium			5,500,000	
Field House/Bathrooms		400,000		
Greenleaf Parsons Culvert		400,000		
Grant Match				
Recreation/Community Center				3,500,000
Substations/Ponds				1,000,000
Reserves/Fund Balance				
Total	10,795,000	7,500,000	9,100,000	6,700,000

PROJECT BONDING COSTS				
DESCRIPTION	FY 2009	FY 2010	FY 2011	FY 2012
YHS Gym Roof				
Public Safety Building				
Instructional Space				
Major Drainage				
Town Hall				
Access Road				

FIVE YEAR CAPITAL PLAN

FY 2008-FY 2012

Open Space Purchase				
Village Property Purchase				
York Street Construction				
Village Fire Truck				
Town Dock				
Auditorium				
YHS Bathrooms				
Greenleaf Parsons Culvert				
Grant Match				
Recreation/Community Center				
Substations/Ponds				
Reserves/Fund Balance				
Total	0	0	0	0

Town of York
 Projected Tax Impact
 5/15/2014
 after Dollars To Task Vote

	FY 10	FY11	% Change
Municipal Expenditures from Operating - New Debt Service	13,713,283	13,760,181	0.34%
Total Municipal Expenditures	13,713,283	13,760,181	0.34%
Municipal Revenues	-4,628,950	-4,436,580	-4.16%
Subtotal Municipal	9,084,333	9,323,601	2.63%
Fund Balance/Reserve	-790,000	-790,000	0.00%
Subtotal Municipal	8,294,333	8,533,601	2.88%
Debt Service	0	515,000	--
Library Appropriation	428,793	439,314	2.45%
Total Municipal Appropriations	8,723,126	9,487,915	8.77%

Town of York
Proposed FY 2010 BUDGET
Tax Impact

	FY09	FY10	% change	\$ change
Net Taxable Impact Method:				
Gross Budget	14,142,076	14,714,495	4.05%	572,419
Revenues	(4,628,950)	(4,436,580)	-4.16%	192,370
Fund Balance	<u>(790,000)</u>	<u>(790,000)</u>	0.00%	<u>0</u>
	<u>8,723,126</u>	<u>9,487,915</u>	<u>8.77%</u>	<u>764,789</u>
Net Budgets	8,723,126	9,487,915	<u>8.77%</u>	<u>764,789</u>
Homestead	(157,905)	(122,805)		
Overlay	<u>119,840</u>	<u>107,418</u>		<u>-12,422</u>
Net Request	<u>8,685,061</u>	<u>9,472,528</u>	<u>9.07%</u>	<u>787,467</u>
Salaries	6,311,471	6,368,856	0.91%	57,385
Benefits	1,773,808	1,850,273	4.31%	76,465
Supplies	975,185	977,505	0.24%	2,320
Repairs and Maintenance	290,250	289,100	-0.40%	-1,150
Capital Maintenance	713,300	619,600	-13.14%	-93,700
Utilities/Telephone/Fuel	437,365	450,900	3.09%	13,535
DPW Contract	1,330,115	1,411,050	6.08%	80,935
Legal/Contracts/Contingency/Library	968,369	920,771	-4.92%	-47,598
Hydrants	853,500	853,500	0.00%	0
Other	542,499	557,050	2.68%	14,551
Debt Service	374,334	335,197	-10.45%	-39,137
Revenues	<u>-856,912</u>	<u>-873,621</u>	<u>1.95%</u>	<u>-16,709</u>
	<u>13,713,283</u>	<u>13,760,181</u>	<u>0.34%</u>	<u>46,898</u>
Proposed Capital Items				
Land for Public Safety		45,000		
Short Sands Drainage Enhancement		35,000		
Squad 1 Replacement		10,500		
Rehabilitation of Town Dock #1		25,000		
Financial Software Lease-Purchase		38,500		
Repairs to Dam at Lake Carolyn		2,750		
Renovations to Town Hall		2,500		
YPD Phone Replacement		6,732		
Old Post/Ridge Road Intersection		2,500		
Alternative Energy Solutions		2,600		
York Beach Infrastructure Improvements		<u>2,600</u>		
Total Year One:		173,682		
Year two:		480,615		

**Excise Tax Comparison
July through October**

	<u>2007</u>	<u>2008</u>	<u>% Change</u>
July	271,094.54	206,655.20	-31.18%
August	221,785.96	278,865.87	20.47%
September	257,320.09	233,333.68	-10.28%
October	<u>240,002.60</u>	<u>217,559.28</u>	-10.32%
Totals	<u>990,203.19</u>	<u>936,414.03</u>	<u>-5.74%</u>

Town of York
LD1 Calculation
FY2011

1. 2009 Property Tax for Municipal Services	\$ 8,723,126
2. 2009 Income Growth Factor (provided by state)	0.0228
3. Property Growth Factor (provided by assessor)	0.0110
4. LD1 Growth Limitation Factor	0.0338
5. Add 1 to the Growth Limitation Factor	103.38%
6. Adjust Revenue Sharing	
6A. Net New Revenue Sharing	
6B. Loss of Revenue Sharing	
7. Multiply Line 1 by Line 5	\$ 9,017,968
8 2009 Property Tax Levy Limit (Line 7 less Line 6A or plus 6B)	\$ 9,017,968
9. 2009 Proposed Municipal Appropriations	\$ 14,714,495
10. 2009 Proposed Revenues	\$ 5,418,950
11. 2009 Proposed Municipal Tax Levy	\$ 9,295,545
12.(Over)/Under Limit	\$ (277,577)

**Department of Community Development
Budget Line Detail
FY08**

	Planning	Code. Enforcement	01--18 Community Dev	GIS	Total
Salaries	133,694	183,043		57,371	374,108
Telephone	387	5,431		0	5,818
Fuel/Gas	0	1,986		0	1,986
Contracts	20,591	38,026	50	12,517	71,184
Equipment	9,097	7,164	11	38,563	54,835
Repairs & Maintenance - Equipment	0	2,194		295	2,489
Printing/Advertising	2,463	557	6	0	3,026
Training	1,572	1,690		928	4,190
Postage	394	0			394
Meetings/Memberships	414	880		18	1,312
Travel	785	1,245	220	84	2,334
Supplies	954	467		120	1,541
Office Supplies	1,278	3,366		25	4,669
FICA	10,957	14,871		4,716	30,544
Retirement	9,544	12,269		4,276	26,089
Health Benefits	13,904	39,308		961	54,173
Permit Fees					0
	206,034	312,497	287	119,874	638,692

Number of Full-Time Positions Supported by Tax Dollars

Department	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Town Manager	2.7	2.7	2.7	2.7	2.7	2	2	2	2
Finance	3	3	3	3	3	3	4	4	4
Assessing	4	4	4	4	4	4	4	4	4
Community Development***	5	5	5	4.5	4.25	4.25	4.1	4	4
Town Clerk/Tax Collector	4	4	4	4	4	4	4	4	4
Police**	25	26	26	26	28.1	28.2	28.7	28.9	28.9
Communications*	5	5	5	5	5	5	5	5	5
Animal Control	0	0	0	0	0	0	0	0	0
York Village Fire	3	3	3	3	3	3	3	3	3
York Beach Fire	3	3	3	3	3	3	3	3	3
Highway/Winter Maintenance	14.3	14.3	14.3	14.3	14.3	15	15	15	15
Parks/Grounds/Beaches	4	4	4	4.5	4.5	4.5	4.5	4.5	4.5
Recreation	1.5	1.4	1.3	1.2	1.1	0.8	1.5	1.5	1.5
Conservation Coordinator	0.4	0.4	0.4	0.4	0.4	0.3	0.3	0.3	0.4
Senior Center	4	4	4	4	4	4	4	4	4
Senior Transportation				0.7	0.7	0.7	0.7	0.7	0.7
Totals	78.9	79.8	79.7	80.3	82.05	81.75	83.8	83.9	84

***GIS Manager was brought on in FY04 with half his salary covered by tax appropriations; by FY08 100% was covered by revenues

**Police Positions were added through the grant process

* Additional Communications positions are funded through revenues

Net Change:

Technology Coordinator	1.0
Patrolmen (funded initially by grants with stipulation that Town fully fund over)	3.9
Community Development lost a position (not connected to GIS Manager position)	-1.0
Parks staff formerly funded by Enterprise funds	0.5
Senior Transportation Driver partially funded by Enterprise funds	0.7
Total additions:	<u>5.1</u>

**Town Of York
Budget Summary
FY2009**

	Administration	Public Safety	Public Works	Parks/Grounds/B eaches	Human Services	Boards and Committees	Total FY08
Salaries	1,390,488	3,206,631	1,013,293	460,245	235,094	5,720	6,311,471
FICA	106,551	248,942	80,427	36,742	19,097	440	492,199
Retirement	74,769	153,699	54,396	21,201	15,668	0	319,733
Health Insurance	205,159	462,695	196,034	48,451	49,537	0	961,876
Total Salaries and Benefits	1,776,967	4,071,967	1,344,150	566,639	319,396	6,160	8,085,279
Office Supplies	25,750	10,700	2,600	0	1,500	500	41,050
Telephone	11,020	64,800	10,805	1,450	2,700	80	90,855
Utilities	25,600	56,430	29,215	16,800	10,100	0	138,145
Fuel/Gas	3,000	106,635	77,730	21,000			208,365
Repairs & Maintenance - Building	9,000	26,700	22,700	3,300	5,000	0	66,700
Repairs & Maintenance - Equipment	3,000	110,550	100,000	10,000	0	0	223,550
Contracts/Audit/Legal	279,240	186,519	238,420	52,140	500	10,850	767,669
Training & Travel	24,000	77,974	1,200		800	200	104,174
Supplies	35,350	26,075	480,950	43,950	2,000	5,400	593,725
Uniforms	0	40,500	11,070	4,370	0	0	55,940
Equipment	62,600	71,000	19,600	3,500	5,000	0	161,700
Printing/Advertising	11,200	6,520	2,500		500	5,200	25,920
Meetings/Memberships	5,585	4,200			800	1,020	11,605
Debt Service	374,334	0					374,334
Insurance	394,000	6,800					400,800
Contingency/Policy Items/Library	170,700	0			30,000		200,700
Hydrants		853,500					853,500
Capital Maintenance Items		78,000	635,300	0			713,300
Trash Pickup/Lights/Haz Waste			1,330,115				1,330,115
Postage	25,500	3,700	0	500	300	20	30,020
Other Expenses	32,700				60,050		92,750
Other Capital Items							0
Total Non-Personnel Expenses	1,492,579	1,730,603	2,962,205	157,010	119,250	23,270	6,484,917
Revenues	-394,609	-426,543		-35,760			-856,912
Total Operating Expenses	2,874,937	5,376,027	4,306,355	687,889	438,646	29,430	13,713,283

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

	FY.10	cost portion of the tax rate	FY.11	cost portion of the tax rate	% Change
County Tax	1,972,634	0.49	2,132,892	0.54	8.12%
Municipal Expenditures from Operating - Debt Service	13,713,283	3.41	13,760,181	3.48	0.34%
Library Appropriation	428,793	0.11	439,314	0.11	2.45%
Total Municipal Expenditures	14,142,076		14,199,495	3.59	0.41%
Municipal Revenues	-4,628,950	-1.15	-4,436,580	-1.12	
Subtotal Municipal	9,513,126	2.37	9,762,915	2.47	2.63%
Fund Balance/Reserve	-790,000	-0.20	-790,000	-0.20	
New Debt Service			715,000		
Total Municipal Appropriations	8,723,126	2.17	9,687,915	2.45	11.06%
Total School Expenditures	25,915,847	6.45	25,989,916	6.58	
School Revenues	2,202,309	0.55	1,791,111	0.45	
School Appropriations	23,713,538	5.90	24,198,805	6.12	2.05%
Homestead	-157,905	-0.04	-122,805	-0.03	
TIF	113,928	0.03	0	0.00	
Overlay	119,840	0.03	80,645	0.02	
Total tax bills	34,485,161	8.58	35,977,452	9.10	4.33%
Property Valuation	4,019,248,550	0.00%	3,951,774,450		-1.68%
Tax Rate	8.58	8.58	9.10	9.10	6.11%

Town Tax Task Force Impact

	FY09	FY10	\$ Change	% Change
Municipal Appropriations	14,142,076.00	14,199,495.05	57,419.05	0.41%
Debt Service Increase	-	39,136.50	39,136.50	
Net Appropriations	14,142,076.00	14,238,631.55	96,555.55	0.68%
Revenues (includes \$750,000 FB)	(5,418,950.00)	(5,226,580.00)	192,370.00	-3.55%
Net Appropriations	8,723,126.00	9,012,051.55	288,925.55	3.31%
4.5% Target		9,115,666.67		
Amount under target		<u>(103,615.12)</u>		
		<u><u>(103,615.12)</u></u>		

Proposed FY09 Major Capital Projects

	Total Cost (in Millions)	Fund Balance	Net
YHS Gym Roof	\$ 0.255	\$ -	\$ 0.255
Land for Public Safety Building	\$ 1.100	\$ -	\$ 1.100
Instruction Space	\$ 2.338	\$ 1.800	\$ 0.538
Town Hall	\$ 7.000	\$ 1.000	\$ 6.000
Major Drainage	\$ 0.732	\$ -	\$ 0.732
Land Purchase	<u>\$ 0.500</u>	<u>\$ -</u>	<u>\$ 0.500</u>
Totals	<u>\$ 11.925</u>	<u>\$ 2.800</u>	<u>\$ 9.125</u>

**Town of York
Proposed Budget FY 2009**

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

**Town of York
Three-Year Budget to Actual**

	Budget FY05	Actual FY05	Budget FY06	Actual FY06	Budget FY07	Actual FY07
Administration						
Board of Selectmen	12,730	11,461	12,730	11,547	12,730	11,763
Town Manager	181,200	168,706	208,160	205,968	222,231	220,677
Finance Department	227,605	237,632	305,235	291,129	318,335	339,462
Assessing Department	255,625	250,111	274,560	272,986	293,090	289,128
Elections	27,685	32,388	59,521	37,838	32,660	34,102
Town Clerk/Tax Collector	225,020	219,576	241,663	241,124	262,285	261,269
Academic Reimbursement	-	-	2,000	394	2,000	191
Debt Service	186,195	179,701	183,045	173,974	194,577	170,779
Town Hall Operations	184,935	190,523	183,435	177,742	198,925	166,294
Records Management	10,000	7,366	10,000	31,914	10,000	10,000
Earned Account	20,000	20,000	20,000	20,000	20,000	20,000
Circuit Breaker and new policy items	171,219	70,660	165,000	165,000	200,000	138,616
Contingency	25,000	25,000	25,000	7,050	50,000	29,079
Supplementary Contingency	-	-	-	-	-	-
Insurance	318,750	284,773	341,750	294,223	353,750	273,318
Cable TV Operations	-	-	5,700	2,857	5,700	2,352
Community Development Department	276,170	270,727	290,190	281,102	349,610	340,512
Short Sands Park	32,800	29,234	32,800	29,638	32,800	30,062
Total Administration	2,154,934	1,997,858	2,360,789	2,244,486	2,558,693	2,337,604
Public Safety						
Police	2,136,611	2,100,421	2,259,788	2,625,153	2,353,176	2,526,815
Communications	423,985	407,087	439,908	398,928	470,536	451,552
Animal Control	45,420	44,745	46,769	41,925	42,571	48,589
York Village Fire	358,549	346,623	375,215	389,750	381,553	381,657
York Beach Fire	356,719	363,600	365,495	370,028	364,710	363,606
Firefighter Training	-	-	19,800	4,306	19,800	17,430
Harbormaster	45,745	44,669	45,980	48,783	47,165	47,357
Public Health	-	-	-	-	65,000	32,300
Hydrants	764,815	765,238	765,815	765,238	725,840	723,983
Total Public Safety	4,131,844	4,072,383	4,318,770	4,644,111	4,470,351	4,593,289
Public Works						
Highway Maintenance	800,524	756,737	864,424	814,402	937,680	937,581
Winter Maintenance	710,955	908,747	784,172	808,177	858,115	794,475
Contracted Services	895,042	857,655	908,933	911,509	936,830	926,353
Tree Care	22,100	18,718	20,970	27,800	21,870	23,780
White Goods	33,135	42,024	47,840	36,796	52,028	27,502
Total Public Works	2,461,756	2,583,881	2,626,339	2,598,684	2,806,523	2,709,691
Parks/Grounds/Beaches						
School Grounds Maintenance	94,055	93,374	99,785	102,401	103,215	103,784
Mt. Agamenticus Trails and Coordinator Subsidy	20,000	20,000	20,000	20,000	20,000	20,000
Public Buildings, Grounds and Beaches	416,645	417,269	449,425	447,027	474,835	518,732
Total Parks/Grounds/Beaches	530,700	530,643	569,210	569,428	598,050	642,516
Boards and Committees						
Planning Board	7,000	5,654	7,000	9,351	7,200	8,236
Appeals Board	5,970	2,870	5,455	5,643	5,455	4,253
Shellfish Commission	3,775	2,835	3,775	495	3,775	1,074
Conservation Commission	2,830	2,076	2,830	1,690	2,830	2,830
Cable TV Board	400	-	400	70	400	560
Budget Committee	300	300	100	325	100	563
Historic District Committee	1,040	-	2,540	1,310	1,040	335
Recycling Committee	4,050	-	4,050	-	1,000	-
YorkNet	1,500	-	-	-	-	-
Veterans' Graves	3,000	2,853	3,000	2,998	3,000	3,000
Cemetery Maintenance	4,000	4,000	4,000	3,200	4,000	-
Total Boards and Committees	33,865	20,588	33,150	25,082	28,800	20,851
Human Services						
Recreation Administration	64,535	64,535	64,535	64,535	108,585	108,291
Library Subsidy	240,492	240,492	360,000	360,000	379,000	379,000
Senior Center	189,975	194,070	203,210	172,803	213,115	201,409
Senior Transportation Subsidy	24,940	24,940	26,573	26,573	27,000	27,000
Outside Requests	31,621	31,621	32,521	32,521	33,971	33,971
Total Human Services	551,563	555,658	686,839	656,432	761,671	749,671
Total General Fund Cost Centers	9,864,662	9,761,011	10,595,097	10,738,223	11,224,088	11,053,622

Town of York
Approved FY09 Cost Center Budget Summary

	Actual FY06	Actual FY07	Budget FY08	Approved FY09	\$ Change	% Change
Administration						
Board of Selectmen	11,547	11,763	12,730	12,730	0	0.00%
Town Manager	205,968	220,677	232,910	235,785	2,875	1.23%
Finance Department	291,129	339,462	413,802	419,558	5,756	1.39%
Assessing Department	272,986	289,128	271,849	277,120	5,271	1.94%
Community Development Department	281,102	340,512	320,083	309,565	-10,518	-3.29%
Town Clerk/Tax Collector	241,124	261,269	323,237	321,760	-1,477	-0.46%
Elections	37,838	34,102	43,600	31,805	-11,795	-27.05%
Town Hall Operations	191,375	166,294	237,915	262,225	24,310	10.22%
Records Management	31,914	10,000	10,000	10,000	0	0.00%
Earned Account	20,000	20,000	20,000	20,000	0	0.00%
Debt Service	173,974	170,779	374,334	850,197	475,864	127.12%
Contingency	7,050	29,079	50,000	50,000	0	0.00%
Cable TV Operations	2,857	2,352	5,700	7,500	1,800	31.58%
Academic Reimbursement	394	191	2,000	2,000	0	0.00%
Short Sands Park	29,638	30,062	37,077	37,076	-1	0.00%
Insurance	294,223	273,318	394,000	407,000	13,000	3.30%
Circuit Breaker and new policy items	165,050	138,616	100,000	51,700	-48,300	-48.30%
Total Administration	2,258,169	2,337,604	2,849,237	3,306,021	456,785	16.03%
Public Safety						
Police	2,447,064	2,433,425	2,926,540	3,001,310	74,770	2.55%
Communications	398,928	451,552	524,938	518,564	-6,374	-1.21%
Animal Control	41,925	48,589	36,000	41,517	5,517	15.32%
Harbormaster	48,783	47,357	54,121	52,197	-1,924	-3.55%
York Village Fire	389,750	381,657	440,061	444,974	4,913	1.12%
York Beach Fire	370,028	363,606	416,067	419,740	3,673	0.88%
Firefighter Training	4,306	17,430	19,800	19,800	0	0.00%
Public Health	0	32,300	105,000	105,000	0	0.00%
Hydrants	765,238	723,983	853,500	853,500	0	0.00%
Total Public Safety	4,466,022	4,499,899	5,376,027	5,456,602	80,575	1.50%
Public Works						
Tree Care	27,800	23,780	26,910	27,010	100	0.37%
White Goods	36,796	27,502	71,945	72,750	805	1.12%
Highway Maintenance	1,773,655	1,847,520	1,772,740	1,673,149	-99,591	-5.62%
Winter Maintenance	808,177	794,475	1,104,645	1,114,954	10,309	0.93%
Contracted Services	911,509	926,353	1,330,115	1,411,050	80,935	6.08%
Total Public Works	3,557,937	3,619,630	4,306,355	4,298,914	-7,441	-0.17%
Parks/Grounds/Beaches						

Town of York
Approved FY09 Cost Center Budget Summary

	Actual FY06	Actual FY07	Budget FY08	Approved FY09	\$ Change	% Change
School Grounds Maintenance	102,401	103,784	117,840	121,122	3,282	2.79%
Mt. Agamenticus Trails and Coordinator Subsidy	20,000	20,000	25,250	25,250	0	0.00%
Public Buildings, Grounds and Beaches	463,020	518,732	544,799	583,468	38,669	7.10%
Total Parks/Grounds/Beaches	585,421	642,516	687,889	729,840	41,951	6.10%
Boards and Committees						
Veterans' Graves	2,998	3,000	3,000	3,000	0	0.00%
Planning Board	9,351	8,236	8,800	8,800	0	0.00%
Appeals Board	5,643	4,253	6,535	6,535	0	0.00%
Cemetery Maintenance	3,200	0	4,000	4,000	0	0.00%
Shellfish Commission	495	1,074	1,725	1,725	0	0.00%
Conservation Commission	1,690	2,830	2,830	2,830	0	0.00%
Cable TV Board	70	560	400	400	0	0.00%
Budget Committee	325	563	100	100	0	0.00%
Historic District Committee	1,310	335	1,040	1,040	0	0.00%
Recycling Committee	0	0	1,000	1,000	0	0.00%
Total Boards and Committees	25,082	20,851	29,430	29,430	0	0.00%
Human Services						
Recreation Administration	64,535	108,291	122,402	123,640	1,238	1.01%
Library Subsidy	360,000	379,000	428,793	439,314	10,521	2.45%
Senior Center	172,803	201,409	251,194	260,035	8,841	3.52%
Senior Transportation Subsidy	26,573	27,000	30,000	32,500	2,500	8.33%
Outside Requests	32,521	33,971	35,050	36,200	1,150	3.28%
Total Human Services	656,432	749,671	867,439	891,689	24,250	2.80%
Other Capital Items:						
Cliff Path/Fishermen's Walk	1,482	3,078	10,000	10,000		
Seawall Repair	12,641	0	25,000	25,000		
Town Share of FEMA 2007 (Patriot's Day Storm)				55,000		
Other Prior Year Capital Maintenance	385,630	612,074	398,700			
	399,752	615,152	433,700	90,000	-343,700	-79.25%
Total Budget Requests:	11,948,815	12,485,324	14,550,076	14,802,495	252,419	1.73%

Town of York
Approved FY10 Budget Summary

	Actual FY07	Actual FY08	Budget FY09	Approved FY10	\$ Change	% Change
Administration						
Board of Selectmen	11,763	10,067	12,730	12,730	0	0.00%
Town Manager	220,677	225,730	232,910	235,785	2,875	1.23%
Finance Department	339,462	386,511	413,802	419,558	5,756	1.39%
Assessing Department	289,128	302,566	271,849	277,120	5,271	1.94%
Community Development Department	340,512	373,710	320,083	309,565	-10,518	-3.29%
Town Clerk/Tax Collector	261,269	295,234	323,237	321,760	-1,477	-0.46%
Elections	34,102	24,773	43,600	31,805	-11,795	-27.05%
Town Hall Operations	166,294	200,038	237,915	262,225	24,310	10.22%
Records Management	10,000	4,879	10,000	10,000	0	0.00%
Earned Account/Unemployment	20,000	20,000	20,000	22,000	2,000	10.00%
Debt Service	170,779	182,286	374,334	850,197	475,864	127.12%
Contingency	29,079	41,052	50,000	50,000	0	0.00%
Cable TV Operations	2,352	3,004	5,700	7,500	1,800	31.58%
Academic Reimbursement	191	1,000	2,000	2,000	0	0.00%
Short Sands Park	30,062	34,573	37,077	37,076	-1	0.00%
Insurance	273,318	343,456	394,000	407,000	13,000	3.30%
Circuit Breaker and new policy items	138,616	96,551	100,000	51,700	-48,300	-48.30%
Total Administration	2,337,604	2,545,430	2,849,237	3,308,021	458,785	16.10%
Public Safety						
Police	2,433,425	2,928,186	2,926,540	3,001,310	74,770	2.55%
Communications	451,552	503,122	524,938	518,564	-6,374	-1.21%
Animal Control	48,589	42,344	36,000	41,517	5,517	15.32%
Harbormaster	47,357	45,358	54,121	52,197	-1,924	-3.55%
York Village Fire	381,657	390,667	440,061	444,974	4,913	1.12%
York Beach Fire	363,606	395,376	416,067	419,740	3,673	0.88%
Firefighter Training	17,430	11,196	19,800	19,800	0	0.00%
Public Health	32,300	104,976	105,000	105,000	0	0.00%
Hydrants	723,983	796,610	853,500	853,500	0	0.00%
Total Public Safety	4,499,899	5,217,835	5,376,027	5,456,602	80,575	1.50%
Public Works						
Tree Care	23,780	23,124	26,910	27,010	100	0.37%
White Goods	27,502	50,136	71,945	72,750	805	1.12%
Highway Maintenance	2,073,806	1,926,220	1,772,740	1,673,149	-99,591	-5.62%
Winter Maintenance	794,475	1,016,510	1,104,645	1,114,954	10,309	0.93%
Contracted Services	926,353	1,280,644	1,330,115	1,411,050	80,935	6.08%
Total Public Works	3,845,916	4,296,635	4,306,355	4,298,914	-7,441	-0.17%
Parks/Grounds/Beaches						
School Grounds Maintenance	103,784	109,871	117,840	121,122	3,282	2.79%
Mt. Agamenticus Trails and Coordinator Appropriation	20,000	25,000	25,250	25,250	0	0.00%
Public Buildings, Grounds and Beaches	497,498	511,163	544,799	583,468	38,669	7.10%
Total Parks/Grounds/Beaches	621,282	646,034	687,889	729,840	41,951	6.10%
Boards and Committees						
Veterans' Graves	3,000	3,000	3,000	3,000	0	0.00%
Planning Board	8,236	9,364	8,800	8,800	0	0.00%
Appeals Board	4,253	1,374	6,535	6,535	0	0.00%
Cemetery Maintenance	0	4,000	4,000	4,000	0	0.00%
Shellfish Commission	1,074	1,225	1,725	1,725	0	0.00%
Conservation Commission	2,830	2,275	2,830	2,830	0	0.00%
Cable TV Board	560	0	400	400	0	0.00%
Budget Committee	563	131	100	100	0	0.00%
Historic District Committee	335	57	1,040	1,040	0	0.00%
Recycling Committee	0	0	1,000	1,000	0	0.00%
Total Boards and Committees	20,851	21,426	29,430	29,430	0	0.00%
Human Services						
Recreation Administration	108,291	113,945	122,402	123,640	1,238	1.01%
Library Appropriation	379,000	412,321	428,793	439,314	10,521	2.45%
Senior Center	201,409	241,574	251,194	260,035	8,841	3.52%
Senior Transportation Appropriation	27,000	28,000	30,000	32,500	2,500	8.33%
Outside Requests	33,971	35,850	35,050	36,200	1,150	3.28%
Total Human Services	749,671	831,690	867,439	891,689	24,250	2.80%
Total General Fund Cost Centers	12,075,223	13,559,050	14,116,376	14,714,495	598,119	4.24%
Other Capital Items:						
Cliff Path/Fishermen's Walk	3,078	3,078	10,000	0	-10,000	
Seawall Repair	0	0	25,000	0	-25,000	
Bonding Costs				28,000	28,000	
Town Share of FEMA 2007 (Patriot's Day Storm)			55,000		-55,000	
Financial Software Lease/Purchase				38,500	38,500	
Phone System Lease/Purchase				6,732	6,732	
	615,152	615,152	90,000	73,232	-16,768	-18.63%
Total Budget Requests:	12,690,375	14,174,202	14,206,376	14,787,727	581,351	4.09%

Administration

Town of York
Proposed FY09 Cost Center Budget Summary

	<u>Actual FY07</u>	<u>Actual FY08</u>	<u>Approved Budget FY10</u>	<u>Proposed FY11</u>	<u>\$ Change</u>	<u>% Change</u>
Administration						
Board of Selectmen	11,547	11,763	12,730	12,730	0	0.00%
Town Manager	205,968	220,677	232,910	235,785	2,875	1.23%
Finance Department	291,129	339,462	413,802	419,558	5,756	1.39%
Assessing Department	272,986	289,128	271,849	277,120	5,271	1.94%
Community Development Department	281,102	340,512	320,083	309,565	-10,518	-3.29%
Town Clerk/Tax Collector	241,124	261,269	323,237	321,760	-1,477	-0.46%
Elections	37,838	34,102	43,600	31,805	-11,795	-27.05%
Town Hall Operations	191,375	166,294	237,915	262,225	24,310	10.22%
Records Management	31,914	10,000	10,000	10,000	0	0.00%
Earned Account/Unemployment	20,000	20,000	25,000	22,000	-3,000	-12.00%
Debt Service	173,974	170,779	374,334	335,197	-39,137	-10.45%
Contingency	7,050	29,079	50,000	50,000	0	0.00%
Cable TV Operations	2,857	2,352	5,700	7,500	1,800	31.58%
Academic Reimbursement	394	191	2,000	2,000	0	0.00%
Short Sands Park	29,638	30,062	37,077	37,076	-1	0.00%
Insurance	294,223	273,318	394,000	407,000	13,000	3.30%
Circuit Breaker and new policy items	165,050	138,616	120,700	51,700	-69,000	-57.17%
Total Administration	2,258,169	2,337,604	2,874,937	2,793,021	(81,915)	-2.85%
Public Safety						
Police	2,447,064	2,433,425	2,926,540	3,001,310	74,770	2.55%
Communications	398,928	451,552	524,938	518,564	(6,374)	-1.21%
Animal Control	41,925	48,589	36,000	41,517	5,517	15.32%
Harbormaster	48,783	47,357	54,121	52,197	(1,924)	-3.55%
York Village Fire	389,750	381,657	440,061	444,974	4,913	1.12%
York Beach Fire	370,028	363,606	416,067	419,740	3,673	0.88%
Firefighter Training	4,306	17,430	19,800	19,800	-	0.00%
Public Health	-	32,300	105,000	105,000	-	0.00%
Hydrants	765,238	723,983	853,500	853,500	-	0.00%
Total Public Safety	4,466,022	4,499,899	5,376,027	5,456,602	80,575	1.50%
Public Works						
Tree Care	27,800	23,780	26,910	27,010	100	0.37%
White Goods	36,796	27,502	71,945	72,750	805	1.12%

Town of York
Proposed FY09 Cost Center Budget Summary

	<u>Actual FY07</u>	<u>Actual FY08</u>	<u>Approved Budget FY10</u>	<u>Proposed FY11</u>	<u>\$ Change</u>	<u>% Change</u>
Highway Maintenance	1,773,655	1,847,520	1,772,740	1,673,149	(99,591)	-5.62%
Winter Maintenance	808,177	794,475	1,104,645	1,114,954	10,309	0.93%
Contracted Services	911,509	926,353	1,330,115	1,411,050	80,935	6.08%
Total Public Works	3,557,937	3,619,630	4,306,355	4,298,914	(7,441)	-0.17%
Parks/Grounds/Beaches						
School Grounds Maintenance	102,401	103,784	117,840	121,122	3,282	2.79%
Mt. Agamenticus Trails and Coordinator Subsidy	20,000	20,000	25,250	25,250	-	0.00%
Public Buildings, Grounds and Beaches	463,020	518,732	544,799	583,468	38,669	7.10%
Total Parks/Grounds/Beaches	585,421	642,516	687,889	729,840	41,951	6.10%
Boards and Committees						
Veterans' Graves	2,998	3,000	3,000	3,000	-	0.00%
Planning Board	9,351	8,236	8,800	8,800	-	0.00%
Appeals Board	5,643	4,253	6,535	6,535	-	0.00%
Cemetery Maintenance	3,200	-	4,000	4,000	-	0.00%
Shellfish Commission	495	1,074	1,725	1,725	-	0.00%
Conservation Commission	1,690	2,830	2,830	2,830	-	0.00%
Cable TV Board	70	560	400	400	-	0.00%
Budget Committee	325	563	100	100	-	0.00%
Historic District Committee	1,310	335	1,040	1,040	-	0.00%
Recycling Committee	-	-	1,000	1,000	-	0.00%
Total Boards and Committees	25,082	20,851	29,430	29,430	-	0.00%
Human Services						
Recreation Administration	64,535	108,291	122,402	123,640	1,238	1.01%
Library Subsidy	-	-	-	-	#VALUE!	#VALUE!
Senior Center	172,803	201,409	251,194	260,035	8,841	3.52%
Senior Transportation Subsidy	26,573	27,000	30,000	32,500	2,500	8.33%
Outside Requests	32,521	33,971	35,050	36,200	1,150	3.28%
Total Human Services	296,432	370,671	438,646	452,375	#VALUE!	3.13%
Total General Fund Cost Centers	11,189,063	11,491,172	13,713,283	13,760,181	#VALUE!	0.34%
Other Capital Items:						
Cliff Path/Fishermen's Walk	1,482	3,078	10,000	10,000		
Seawall Repair	12,641	-	25,000	25,000		
Town Share of FEMA 2007 (Patriot's Day Storm)				55,000		

5/15/2014

Town of York
Proposed FY09 Cost Center Budget Summary

	<u>Actual FY07</u>	<u>Actual FY08</u>	<u>Approved Budget FY10</u>	<u>Proposed FY11</u>	<u>\$ Change</u>	<u>% Change</u>
Other Prior Year Capital Maintenance	385,630	612,074	398,700			
Old Post Road/Ridge Road Safety Project Share						
#692 York Street Culvert Enlargement Project						
Microwave Communications System						
Greenleaf Parsons/Josiah River Culvert						
Town Hall Phone System	-	18,500				
Town Hall Roof Replacement	14,000					
York Village Fire Roof Replacement						
Mt. A Roof Replacement	-	10,814				
Police Radios	5,888					
Police 911	18,103					
Voting Machines			45,000			
Church Street Sidewalk Repair	-	-				
Sweeper	-	69,925				
Chase's Pond Garage	-	666	-			
Beach Stairs	-	6,437				
Old Gaol Roof Replacement	-	23,000				
Fire Truck Reserve	-	379,638				
Dispatch Software	5,678					
Accounting Software	7,850					
Fieldstone Culvert Replacement	-	-	18,500			
York/Raydon Drainage Repair	-	-	25,000			
York Corner Redesign	-	-				
Bog Road Skate Park	-	-				
Route 1/Route 91 Redesign	-	-				
York Beach Septic Repair	-	10,000				
Drainage Repaire	20,046					
Town Hall Heating/AC system	32,140					
Open Space	150,000					
GPS Vehicle Locator	4,140	11,960				
Backhoe	79,347					
Storm Water Management Plan	48,438	8,445				
Mitchell Road Drainage			50,000			
Broadway/Airport Drive Drainage			75,000			
Woodbridge Road Sidewalk			60,000			
Ocean Avenue Sidewalk Repair	-	-				
Public Safety Building Plan	-	44,185				
Village Property Plan	-	28,504				
Barrell Lane Drainage			77,000			
Flintrock Culvert Repair			30,000			
Cow Beach Phase II Drainage			18,200			
Total Other Capital Maintenance	<u>399,752</u>	<u>615,152</u>	<u>433,700</u>	<u>90,000</u>	<u>(343,700)</u>	<u>-79.25%</u>
Total Budget Requests:	<u>11,588,815</u>	<u>12,106,324</u>	<u>14,146,983</u>	<u>13,850,181</u>	<u>(296,802)</u>	<u>-2.10%</u>