

**Town of York  
Approved FY15 Budget Summary**

	Actual FY12	Actual FY13	Budget FY14	Proposed FY15	\$ Change	% Change
<b>Administration</b>						
Board of Selectmen	12,236	23,586	24,884	25,644	760	3.05%
Town Manager	235,242	241,556	263,782	292,073	28,291	10.73%
Finance Department	441,928	219,611	231,253	235,172	3,919	1.69%
Information Technology	0	0	189,614	198,366	8,752	4.62%
Human Resources	0	0	113,671	79,756	-33,915	-29.84%
Assessing Department	292,393	265,612	287,758	302,098	14,340	4.98%
Community Development Department	331,839	413,349	400,921	408,078	7,157	1.79%
Town Clerk/Tax Collector	325,809	328,867	343,991	375,640	31,649	9.20%
Elections	21,163	22,715	24,971	25,673	702	2.81%
Town Hall Operations	202,064	124,494	169,397	169,397	0	0.00%
Records Management	14,330	0	0	0	0	-
Earned Account/Unemployment	22,000	25,000	35,000	35,000	0	0.00%
Debt Service	1,223,936	1,778,516	1,898,288	1,977,437	79,149	4.17%
Contingency	10,056	5,200	50,000	50,000	0	0.00%
Cable TV Operations	5,599	7,530	12,263	12,663	400	3.26%
Academic Reimbursement	2,000	0	0	0	0	-
Short Sands Park	36,032	36,183	37,573	37,573	0	0.00%
Insurance	323,868	343,970	342,972	410,903	67,931	19.81%
MS4	0	0	67,996	95,100	27,104	39.86%
Circuit Breaker (prior years)/ Water Testing Prg FY15	49,560	49,819	100,000	63,000	-37,000	-37.00%
<b>Total Administration</b>	<b>3,550,055</b>	<b>3,886,009</b>	<b>4,594,335</b>	<b>4,793,572</b>	<b>199,237</b>	<b>4.34%</b>
<b>Public Safety</b>						
Police	3,037,282	3,150,221	3,326,836	3,334,127	7,292	0.22%
Communications	547,688	618,234	621,230	637,430	16,200	2.61%
Animal Control	38,827	38,717	36,311	46,970	10,659	29.35%
Harbormaster	43,062	44,875	52,850	55,727	2,878	5.45%
York Village Fire	433,139	466,074	486,386	480,808	-5,578	-1.15%
York Beach Fire	415,345	377,473	465,778	467,796	2,018	0.43%
Firefighter Training	9,800	0	0	0	0	-
Public Health	80,000	80,000	80,000	80,000	0	0.00%
Hydrants	851,455	852,088	861,470	902,611	41,141	4.78%
<b>Total Public Safety</b>	<b>5,456,598</b>	<b>5,627,682</b>	<b>5,930,861</b>	<b>6,005,470</b>	<b>74,609</b>	<b>1.26%</b>
<b>Public Works</b>						
Tree Care	26,918	23,852	10,883	27,800	16,917	155.44%
White Goods	79,587	60,724	80,953	77,953	-3,000	-3.71%
Highway Maintenance	1,724,992	1,534,717	1,803,996	1,894,829	90,833	5.04%
Winter Maintenance	941,087	1,090,936	1,166,799	1,199,482	32,683	2.80%
Contracted Services	1,347,712	1,427,795	1,516,100	1,616,100	100,000	6.60%
<b>Total Public Works</b>	<b>4,120,296</b>	<b>4,138,023</b>	<b>4,578,730</b>	<b>4,816,164</b>	<b>237,433</b>	<b>5.19%</b>
<b>Parks/Grounds/Beaches</b>						
School Grounds Maintenance	125,196	132,236	134,789	139,004	4,214	3.13%
Mt. Agamenticus Trails and Coordinator Appropriation	25,250	25,250	25,250	39,500	14,250	56.44%
Public Buildings, Grounds and Beaches	561,595	595,934	644,708	631,158	-13,550	-2.10%
<b>Total Parks/Grounds/Beaches</b>	<b>712,041</b>	<b>753,420</b>	<b>804,747</b>	<b>809,662</b>	<b>4,915</b>	<b>0.61%</b>
<b>Boards and Committees</b>						
Veterans' Graves	3,040	2,516	3,000	16,696	13,696	456.53%
Planning Board	6,728	5,898	8,800	8,800	0	0.00%
Appeals Board	60	460	6,535	6,535	0	0.00%
Cemetery Maintenance	4,000	4,000	4,000	5,000	1,000	25.00%
Shellfish Commission	536	1,609	1,725	1,725	0	0.00%
Conservation Commission	2,830	2,830	0	2,830	2,830	100.00%
Cable TV Board	0	0	400	400	0	0.00%
Budget Committee	0	115	100	100	0	0.00%
Historic District Committee	174	163	1,040	1,040	0	0.00%
Recycling Committee	0	0	1,000	1,000	0	0.00%
<b>Total Boards and Committees</b>	<b>17,368</b>	<b>17,592</b>	<b>26,600</b>	<b>44,126</b>	<b>17,526</b>	<b>65.89%</b>
<b>Human Services</b>						
Recreation Administration	127,458	131,166	136,587	138,439	1,851	1.36%
Senior Center	225,096	233,764	251,209	269,667	18,457	7.35%
General Assistance	19,040	29,278	38,688	38,688	0	0.00%
Senior Transportation Appropriation	32,500	32,500	0	0	0	0.00%
Outside Requests	36,200	37,200	36,000	36,400	400	1.11%
<b>Total Human Services</b>	<b>440,294</b>	<b>463,908</b>	<b>462,484</b>	<b>483,193</b>	<b>20,709</b>	<b>4.48%</b>
<b>Total General Fund Cost Centers</b>	<b>14,296,652</b>	<b>14,886,634</b>	<b>16,397,758</b>	<b>16,952,187</b>	<b>554,429</b>	<b>3.38%</b>
<b>Other Items:</b>						
Cliff Path/Fishermen's Walk	0	0	0	0	0	0.00%
Seawall Repair	3,390	3,390	0	0	0	0.00%
Library Appropriation	450,218	450,218	462,906	483,102	20,195	4.36%
Bonding Costs	0	0	44,000	44,000	0	0.00%
New Debt Service	0	0	18,048	9,250	-8,798	-48.75%
<b>Total Other Items</b>	<b>453,608</b>	<b>453,608</b>	<b>524,954</b>	<b>536,352</b>	<b>11,398</b>	<b>2.17%</b>
<b>Total Budget Requests:</b>	<b>14,750,260</b>	<b>15,340,242</b>	<b>16,922,712</b>	<b>17,488,539</b>	<b>565,827</b>	<b>3.34%</b>

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**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Administration</b>					
<b>Selectmen</b>					
Salaries	7,950	9,600	9,600	0.00%	0
FICA	608	734	734	-0.05%	0
<b>Total Salaries and Benefits</b>	<b>8,558</b>	<b>10,334</b>	<b>10,334</b>	<b>0.00%</b>	<b>0</b>
Meetings & Memberships	13,896	13,400	14,160	5.67%	760
Travel	0	50	50	0.00%	0
Functions	0	600	600	0.00%	0
Printing/Advertising	1,132	250	250	0.00%	0
Supplies	0	250	250	0.00%	0
<b>Total Non-Salary Expenditures</b>	<b>15,028</b>	<b>14,550</b>	<b>15,310</b>	<b>5.22%</b>	<b>760</b>
<b>Total Requested Tax Appropriation</b>	<b>23,586</b>	<b>24,884</b>	<b>25,644</b>	<b>3.05%</b>	<b>760</b>

Position	Salary	FICA	Retirement
Chair			
Other Board Members			
	0	0	0

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Town Manager</b>					
Salaries	187,065	190,121	<b>186,324</b>	<b>-2.00%</b>	-3,797
FICA	13,827	14,544	<b>14,254</b>	<b>-2.00%</b>	-291
Vacation Payout	0	0	<b>35,486</b>	-	35,486
Retirement	12,760	14,060	<b>12,093</b>	<b>-13.99%</b>	-1,967
Health Benefits	22,886	34,673	<b>33,533</b>	<b>-3.29%</b>	-1,140
<b>Total Salaries and Benefits</b>	<b>236,539</b>	<b>253,398</b>	<b>281,689</b>	<b>11.16%</b>	<b>28,291</b>
Telephone	1,071	1,234	<b>1,234</b>	<b>0.00%</b>	0
Contracts	1,222	0	<b>0</b>	-	0
Printing/ Advertising	398	3,500	<b>3,500</b>	<b>0.00%</b>	0
Training & Travel	331	3,700	<b>3,700</b>	<b>0.00%</b>	0
Meetings & Memberships	1,466	1,200	<b>1,200</b>	<b>0.00%</b>	0
Office Supplies	530	750	<b>750</b>	<b>0.00%</b>	0
<b>Total Non-Salary Expenses</b>	<b>5,017</b>	<b>10,384</b>	<b>10,384</b>	<b>0.00%</b>	<b>0</b>
<b>Total Requested Tax Appropriation</b>	<b>241,556</b>	<b>263,782</b>	<b>292,073</b>	<b>10.73%</b>	<b>28,291</b>

Position	Salary	FICA	Retirement
Town Manager	116,668	8,925	9,100
Assistant to the Town Manager (step included)	36,875	2,821	2,876
Clerical	27,681	2,118	
Auto Allowance	3,600	275	
Overtime	1,500	115	117
	<b>186,324</b>	<b>14,254</b>	<b>12,093</b>

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Finance Department</b>					
Salaries	119,847	146,314	147,813	1.02%	1,498
Salaries - Treasurer	3,000	3,000	3,000	0.00%	0
FICA	9,287	11,679	11,766	0.75%	87
Retirement	6,515	8,878	11,290	27.16%	2,411
Health Benefits	24,711	30,057	26,319	-12.44%	-3,738
<b>Total Salaries and Benefits</b>	<b>163,359</b>	<b>199,928</b>	<b>200,187</b>	<b>0.13%</b>	<b>259</b>
Contracts	16,909	500	4,000	700.00%	3,500
Printing/Advertising	934	400	500	25.00%	100
Training	0	1,500	1,500	0.00%	0
Meetings & Memberships	190	575	450	-21.74%	-125
Travel	0	250	385	54.00%	135
Audit	37,038	27,000	27,000	0.00%	0
Office Supplies	1,182	1,100	1,150	4.55%	50
<b>Total Non-Salary Expenditures</b>	<b>56,252</b>	<b>31,325</b>	<b>34,985</b>	<b>11.68%</b>	<b>3,660</b>
<b>Total Requested Tax Appropriation</b>	<b>219,611</b>	<b>231,253</b>	<b>235,172</b>	<b>1.69%</b>	<b>3,919</b>

Position	Salary	FICA	Retirement
Finance Director	67,816	5,188	5,290
Administrative Assistant	38,247	3,145	2,868
Treasurer	3,000		
Full time	41,750	3,433	3,131
	<b>150,813</b>	<b>11,766</b>	<b>11,290</b>

**Town of York**  
**Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Information Technology Department</b>					
Salaries	60,471	61,675	0	-100.00%	-61,675
FICA	4,532	4,718	0	-100.00%	-4,718
Retirement	3,219	4,009	0	-100.00%	-4,009
Health Benefits	7,485	7,951	0	-100.00%	-7,951
<b>Total Salaries and Benefits</b>	<b>75,707</b>	<b>78,353</b>	<b>0</b>	<b>-100.00%</b>	<b>-78,353</b>
Telephone	1,552	2,256	1,981	-12.19%	-275
Contracts	79,880	80,000	169,385	111.73%	89,385
Equipment	29,602	27,000	27,000	0.00%	0
Training	99	1,250	0	-100.00%	-1,250
Meetings & Memberships	0	75	0	-100.00%	-75
Travel	572	480	0	-100.00%	-480
Office Supplies	54	200	0	-100.00%	-200
<b>Total Non-Salary Expenditures</b>	<b>111,760</b>	<b>111,261</b>	<b>198,366</b>	<b>78.29%</b>	<b>87,105</b>
<b>Total Requested Tax Appropriation</b>	<b>187,467</b>	<b>189,614</b>	<b>198,366</b>	<b>4.62%</b>	<b>8,752</b>

<b>Cable Access</b>					
Salaries	1,600	1,750	1,750	0.00%	0
FICA	122	135	135	0.00%	0
<b>Total Salaries and Benefits</b>	<b>1,722</b>	<b>1,885</b>	<b>1,885</b>	<b>0.00%</b>	<b>0</b>
Telephone	404	420	420	0.00%	0
Office Supplies	0	50	50	0.00%	0
Contracts	4,912	4,308	4,308	0.00%	0
Equipment	89	5,000	5,000	0.00%	0
Repairs & Maintenance Equipment	402	600	1,000	66.67%	400
<b>Total Non-Salary Expenditures</b>	<b>5,808</b>	<b>10,378</b>	<b>10,778</b>	<b>1</b>	<b>400</b>
<b>Total Requested Tax Appropriation</b>	<b>7,530</b>	<b>12,263</b>	<b>12,663</b>	<b>1</b>	<b>400</b>

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Human Resource Department</b>					
Salaries	77,213	83,805	65,380	-21.99%	-18,426
FICA	5,707	6,411	5,002	-21.99%	-1,410
Retirement	4,111	5,447	5,100	-6.38%	-347
Health Benefits	15,677	17,337	1,600	-90.77%	-15,737
<b>Total Salaries and Benefits</b>	<b>102,708</b>	<b>113,001</b>	<b>77,081</b>	<b>-31.79%</b>	<b>-35,920</b>
Printing/Advertising	0	80	100	25.00%	20
Training	0	130	2,205	1596.15%	2,075
Meetings & Memberships	0	205	195	-4.88%	-10
Travel	0	80	0	-100.00%	-80
Office Supplies	46	175	175	0.00%	0
<b>Total Non-Salary Expenditures</b>	<b>46</b>	<b>670</b>	<b>2,675</b>	<b>299.25%</b>	<b>-33,915</b>
<b>Total Requested Tax Appropriation</b>	<b>102,754</b>	<b>113,671</b>	<b>79,756</b>	<b>-29.84%</b>	<b>-33,915</b>

Position	Salary	FICA	Retirement
Human Resources Director	65,380	5,002	5,100
	65,380	5,002	5,100

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Assessors</b>					
Salaries	191,073	201,310	205,333	2.00%	4,023
FICA	14,224	15,642	15,957	2.01%	315
Retirement	11,014	13,506	15,886	17.62%	2,380
Health Benefits	39,958	38,290	46,108	20.42%	7,818
<b>Total Salaries and Benefits</b>	<b>256,269</b>	<b>268,748</b>	<b>283,284</b>	<b>5.41%</b>	<b>14,536</b>
Contracts	203	8,710	8,914	2.34%	204
Printing/Advertising	387	600	600	0.00%	0
Meetings/ Memberships	1,199	1,400	1,400	0.00%	0
Training	1,207	1,000	1,200	20.00%	200
Travel	3,296	3,800	3,800	0.00%	0
Deed Copies	1,523	2,200	1,500	-31.82%	-700
Supplies	761	400	500	25.00%	100
Office Supplies	766	900	900	0.00%	0
<b>Total Non-Salary Expenditures</b>	<b>9,343</b>	<b>19,010</b>	<b>18,814</b>	<b>-1.03%</b>	<b>-196</b>
<b>Total Requested Tax Appropriation</b>	<b>265,612</b>	<b>287,758</b>	<b>302,098</b>	<b>4.98%</b>	<b>14,340</b>

Position	Salary	FICA	Retirement
Assessor	97,313	7,445	7,591
Assistant Assessor	64,604	4,942	5,039
Lister Appraiser (75%)	43,416	3,570	3,256
	<b>205,333</b>	<b>15,957</b>	<b>15,886</b>

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Community Development</b>					
Salaries	424,634	461,640	460,414	-0.27%	-1,226
FICA	33,325	37,120	37,048	-0.19%	-72
Retirement	28,930	33,151	34,971	5.49%	1,820
Health Benefits	71,917	81,795	66,064	-19.23%	-15,731
<b>Total Salaries and Benefits</b>	<b>558,805</b>	<b>613,706</b>	<b>598,497</b>	<b>-2.48%</b>	<b>-15,209</b>
Telephone	2,442	2,450	3,000	22.45%	550
Fuel/Gas	1,725	2,500	2,250	-10.00%	-250
Contracts	27,149	30,365	37,300	22.84%	6,935
Uniforms		0	0	**	0
Equipment	56,540	20,500	38,500	87.80%	18,000
Repairs & Maintenance - Equip	1,427	2,000	2,000	0.00%	0
Printing/Advertising	3,731	5,000	5,000	0.00%	0
Training	2,554	6,500	6,500	0.00%	0
Rent		0	0	0.00%	0
Meetings & Memberships	10,886	1,400	1,400	0.00%	0
Travel	5,720	2,000	2,000	0.00%	0
Supplies	659	0	0	0.00%	0
Office Supplies	1,868	4,500	3,431	-23.76%	-1,069
<b>Total Non-Salary Expenditures</b>	<b>114,700</b>	<b>77,215</b>	<b>101,381</b>	<b>31.30%</b>	<b>24,166</b>
Permit Fees/Reserve	-260,156	-290,000	-291,800	0.62%	-1,800
<b>Total Requested Tax Appropriation</b>	<b>413,349</b>	<b>400,921</b>	<b>408,078</b>	<b>1.79%</b>	<b>7,157</b>

Position	Salary	FICA	Retirement
Community Development Director	102,125	8,398	7,659
CEO/LPI	53,243	4,073	4,153
Planner	62,712	5,157	4,703
Stormwater Manager/Shoreland Resource Officer	54,933	4,202	4,285
<b>Total Core Salaries</b>	<b>273,013</b>	<b>21,831</b>	<b>20,800</b>
Health Officer	0	0	0
Assistant CEO (Inspector)	62,712	5,157	4,703
GIS Manager	76,499	6,291	5,737
Assistant CEO (25%)	14,471	1,190	1,085
Clerk	33,719	2,579	2,644
<b>Total Salaries paid by Fees</b>	<b>187,401</b>	<b>15,217</b>	<b>14,170</b>
<b>Total Combined Salaries</b>	<b>460,414</b>	<b>37,048</b>	<b>34,971</b>

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Town Clerk/Tax Collector</b>					
Salaries	159,233	167,660	178,346	6.37%	10,686
Town Clerk/Tax Collector Salary	88,053	93,520	95,118	1.71%	1,598
FICA	18,953	20,297	21,255	4.72%	958
Retirement	13,406	15,827	18,614	17.61%	2,787
Health Benefits	26,976	28,487	43,086	51.25%	14,599
<b>Total Salaries and Benefits</b>	<b>306,622</b>	<b>325,791</b>	<b>356,420</b>	<b>9.40%</b>	<b>30,629</b>
Contracts	6,993	4,000	6,000	50.00%	2,000
Equipment		900	900	--	0
Printing/Advertising	700	3,060	2,500	-18.30%	-560
Repairs & Maintenance - Equip	325	900	650	-27.78%	-250
Training		1,800	1,800	0.00%	0
Postage	3,850	0	0	0.00%	0
Meetings & Memberships	20	270	270	0.00%	0
Travel	450	990	800	-19.19%	-190
Office Supplies	9,907	6,280	6,300	0.32%	20
<b>Total Non-Salary Expenditures</b>	<b>22,246</b>	<b>18,200</b>	<b>19,220</b>	<b>5.60%</b>	<b>1,020</b>
<b>Total Requested Tax Appropriation</b>	<b>328,867</b>	<b>343,991</b>	<b>375,640</b>	<b>9.20%</b>	<b>31,649</b>

Position	Salary	FICA	Retirement
Town Clerk/Tax Collector	95,118	7,276	7,419
Deputy Tax Collector	58,773	4,833	4,408
Clerk #2	44,382	3,395	3,462
Clerk #3	42,644	3,262	3,326
Clerk #4	32,547	2,490	0
Part time clerks/overtime			
	<b>273,464</b>	<b>21,255</b>	<b>18,614</b>

<b>Elections</b>					
Salaries	7,178	6,310	6,310	0.00%	0
FICA	291	483	483	0.00%	0
<b>Total Salaries and Benefits</b>	<b>7,470</b>	<b>6,793</b>	<b>6,793</b>	<b>0.00%</b>	<b>0</b>
Contracts	4,592	6,600	6,800	3.03%	200
Printing/Advertising	117	450	450	0.00%	0
Travel		630	630	0.00%	0
Supplies	9,694	10,498	11,000	4.78%	502
<b>Total Non-Salary Expenditures</b>	<b>15,245</b>	<b>18,178</b>	<b>18,880</b>	<b>3.86%</b>	<b>702</b>
<b>Total Requested Tax Appropriation</b>	<b>22,715</b>	<b>24,971</b>	<b>25,673</b>	<b>2.81%</b>	<b>702</b>

**Town of York**  
**Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Town Hall Operations/Management</b>					
Utilities	10,465	12,327	12,327	0.00%	0
Telephone	7,336	7,680	7,680	0.00%	0
Heat	3,035	4,200	4,200	0.00%	0
Contracts (includes \$12,000 Cleaners)	25,924	22,690	22,690	0.00%	0
Legal	41,536	70,000	70,000	0.00%	0
Repairs and Maintenance - Bldg	3,969	10,000	10,000	0.00%	0
Postage	19,550	25,000	25,000	0.00%	0
Town Report	1,487	2,000	2,000	0.00%	0
Outside Consulting	0	3,500	3,500	0.00%	0
Supplies	5,040	5,000	5,000	0.00%	0
Office Supplies	6,151	7,000	7,000	0.00%	0
<b>Total Non-Salary Expenditures</b>	<b>124,494</b>	<b>169,397</b>	<b>169,397</b>	<b>0.00%</b>	<b>0</b>
<b>Total Requested Tax Appropriation</b>	<b>124,494</b>	<b>169,397</b>	<b>169,397</b>	<b>0.00%</b>	<b>0</b>

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Additions to Special Revenues</b>					
Earned Account	20,000	30,000	30,000	0.00%	0
Unemployment	5,000	5,000	5,000	0.00%	0
<b>Debt Service</b>					
Long Sands Road Rebuild	21,667	6,931	21,667	--	14,736
Financial Software Lease/Purchase	33,848	33,849	0	-100.00%	-33,849
Public Safety Phone Lease/Purchase	6,243	6,300	0	-100.00%	-6,300
Energy Efficiency	59,025	0	0	-	0
2008 Bond Issue	151,166	147,147	141,703	-3.70%	-5,444
2010 Bond Issue	749,543	738,583	650,037	-11.99%	-88,546
2011 Bond Issue (includes 2001 refunding)	733,844	723,444	713,044	-1.44%	-10,400
2013 Bond Issue	0	0	212,477	-	212,477
2012 Bond Issue	23,182	242,034	238,510	0.00%	-3,524
<b>Total Debt Service</b>	<b>1,778,516</b>	<b>1,898,288</b>	<b>1,977,437</b>	<b>4.17%</b>	<b>79,149</b>
<b>Contingency</b>					
Contingency	5,200	50,000	50,000	0.00%	0

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Short Sands/Ellis Park</b>					
Salaries	17,753	19,300	19,300	0.00%	0
Utilities	7,923	7,997	7,997	0.00%	0
Supplies	9,540	8,800	8,800	0.00%	0
FICA	967	1,476	1,476	-0.03%	0
<b>Total Requested Tax Appropriation</b>	<b>36,183</b>	<b>37,573</b>	<b>37,573</b>	<b>0.00%</b>	<b>0</b>

Position	Salary	FICA	Retirement
Restroom Attendants (2)	19,300	1,476	0
	19,300	1,476	0

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Insurance</b>					
Workers' Compensation	196,731	199,236	245,511	23.23%	46,275
Police Liability	22,719	23,855	25,048	5.00%	1,193
Public Official Liability	13,853	14,546	15,273	5.00%	727
Municipal Office Bond	720	778	817	5.00%	39
General Liability	43,850	46,043	48,345	5.00%	2,302
Vehicle	46,902	49,247	51,709	5.00%	2,462
Deductibles	11,195	4,000	4,200	5.00%	200
Health Contingency	8,000	5,267	20,000	279.72%	14,733
<b>Total Requested Tax Appropriation</b>	<b>343,970</b>	<b>342,972</b>	<b>410,903</b>	<b>19.81%</b>	<b>67,931</b>
<b>Public Health</b>					
Mosquito Control	40,000	40,000	40,000	0.00%	0
York Volunteer Ambulance Association	40,000	40,000	40,000	0.00%	0
<b>Policy Items</b>					
Circuit Breaker Prg/Water Quality Testing	49,819	50,000	63,000	26.00%	13,000
Cliff Path	0	50,000		--	-50,000
<b>Total Requested Tax Appropriation</b>	<b>49,819</b>	<b>100,000</b>	<b>63,000</b>	<b>-37.00%</b>	<b>-37,000</b>

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Public Safety</b>					
<b>Police</b>					
Salaries	1,711,858	1,846,526	1,744,337	-5.53%	-102,189
Overtime/Differential	238,193	159,000	167,000	5.03%	8,000
Salaries - Clerks	182,214	181,992	193,858	6.52%	11,866
Salaries - Seasonal	74,076	90,500	92,500	2.21%	2,000
Salary-Cleaner	0	0	0	0.00%	0
FICA	169,442	177,974	168,394	-5.38%	-9,579
Retirement	158,234	155,710	171,562	10.18%	15,851
Health Benefits	365,849	395,678	352,101	-11.01%	-43,577
<b>Total Salaries and Benefits</b>	<b>2,899,867</b>	<b>3,007,381</b>	<b>2,889,752</b>	<b>-3.91%</b>	<b>-117,628</b>
Utilities	10,414	23,100	8,100	-64.94%	-15,000
Telephone	18,945	21,000	21,000	0.00%	0
Heat	4,586	10,625	10,625	0.00%	0
Fuel/Gas	77,556	87,500	87,500	0.00%	0
Contracts	65,040	51,060	54,500	6.74%	3,440
Equipment	75,517	26,000	30,530	17.42%	4,530
Printing/Advertising	1,855	3,170	3,170	0.00%	0
Repairs & Maintenance - Bldg	4,705	6,000	6,000	0.00%	0
Repairs & Maintenance - Equip	41,195	30,000	33,950	13.17%	3,950
Repairs & Maintenance - Radio	1,878	8,000	8,000	0.00%	0
Training	30,788	26,800	28,000	4.48%	1,200
Postage	3,028	4,500	4,500	0.00%	0
Meetings & Memberships	3,116	5,000	5,000	0.00%	0
Travel	8,519	6,200	7,000	12.90%	800
Computer Services	4,328	10,000	12,000	20.00%	2,000
Supplies	7,117	6,000	7,000	16.67%	1,000
Office Supplies	9,265	6,500	7,500	15.38%	1,000
Uniforms	32,143	30,000	32,000	6.67%	2,000
<b>Total Non-Salary Expenditures</b>	<b>399,997</b>	<b>361,455</b>	<b>366,375</b>	<b>1.36%</b>	<b>4,920</b>
<b>Total Expenditures</b>	<b>3,299,864</b>	<b>3,368,836</b>	<b>3,256,127</b>	<b>-3.35%</b>	<b>-112,708</b>
York Hospital User Fee	-114,000	-110,000		-100.00%	110,000
Grants and other revenues	-81,545	0	0	0.00%	0
<b>Net Operating Expenditures</b>	<b>3,104,319</b>	<b>3,258,836</b>	<b>3,256,127</b>	<b>-0.08%</b>	<b>-2,708</b>
<b>Capital Maintenance Items</b>					
Vehicles	45,902	68,000	78,000	14.71%	10,000
<b>Total Capital</b>	<b>45,902</b>	<b>68,000</b>	<b>78,000</b>	<b>14.71%</b>	<b>10,000</b>
<b>Total Requested Tax Appropriation</b>	<b>3,150,221</b>	<b>3,326,836</b>	<b>3,334,127</b>	<b>0.22%</b>	<b>7,292</b>

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Public Safety</b>					
<b>Police (continued)</b>					
<b>Police Salaries</b>					

Position	Salary	FICA	Retirement
Chief	112,358	8,595	9,325
Captain (to be filled with an existing line plus \$ from promotions line)	0	0	0
Lieutenant	98,292	7,519	8,158
Lieutenant	98,292	7,519	8,158
Sergeant	73,299	5,607	6,084
Sergeant	69,983	5,354	5,809
Sergeant Detective	69,888	5,346	5,801
Sergeant	68,432	5,235	5,680
Sergeant	68,023	5,204	5,646
Patrolman Middle SRO	64,376	4,925	5,343
Patrolman	60,129	4,600	4,991
Patrolman	61,256	4,686	5,084
Detective	60,778	4,650	5,045
Patrolman	59,114	4,522	4,906
Patrolman HS SRO	59,488	4,551	4,938
Patrolman	59,384	4,543	4,929
Patrolman	58,032	4,439	4,817
Patrolman	59,172	4,527	4,911
Patrolman	56,451	4,319	4,685
Patrolman	58,152	4,449	4,827
Patrolman	56,451	4,319	4,685
Patrolman	56,166	4,297	4,662
Patrolman	49,442	3,782	4,104
Patrolman	47,382	3,625	3,933
Patrolman	48,326	3,697	4,011
Patrolman	45,802	3,504	3,802
Patrolman	44,169	3,379	3,666
Promotional Step Coast	28,700	2,196	2,348
Holiday Buyback /Shift Differential	53,000	4,055	4,399
	<b>1,744,337</b>	<b>133,444</b>	<b>144,747</b>

Position	Salary	FICA	Retirement
Administrative #1	59,821	4,576	4,666
Administrative #2	61,201	4,682	4,774
Administrative #3	45,120	3,721	3,514
Part-Time	27,716	2,120	
	<b>193,858</b>	<b>15,099</b>	<b>12,954</b>

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Communications</b>					
Salaries	405,919	369,576	<b>383,689</b>	<b>3.82%</b>	14,113
Overtime/Differential	77,593	105,000	<b>105,000</b>	<b>0.00%</b>	0
FICA	36,748	36,571	<b>37,654</b>	<b>2.96%</b>	1,083
Retirement	27,484	32,361	<b>36,339</b>	<b>12.29%</b>	3,978
Health Benefits	94,979	94,290	<b>91,316</b>	<b>-3.15%</b>	-2,974
<b>Total Salaries and Benefits</b>	<b>642,724</b>	<b>637,798</b>	<b>653,998</b>	<b>2.54%</b>	16,200
Utilities	2,313	2,500	<b>2,500</b>	<b>0.00%</b>	0
Telephone	23,159	31,000	<b>31,000</b>	<b>0.00%</b>	0
Heat	1,896	3,500	<b>3,500</b>	<b>0.00%</b>	0
Contracts	37,631	25,509	<b>25,509</b>	<b>0.00%</b>	0
Printing/Advertising		600	<b>600</b>	<b>0.00%</b>	0
Repairs & Maintenance - Bldg		1,500	<b>1,500</b>	<b>0.00%</b>	0
Repairs & Maintenance - Equip	2,995	3,000	<b>3,000</b>	<b>0.00%</b>	0
Repairs & Maintenance - Radio	2,316	2,750	<b>2,750</b>	<b>0.00%</b>	0
Training		3,500	<b>3,500</b>	<b>0.00%</b>	0
Travel		1,500	<b>1,500</b>	<b>0.00%</b>	0
Computer Services	1,834	10,000	<b>10,000</b>	<b>0.00%</b>	0
State Terminal	2,145	2,700	<b>2,700</b>	<b>0.00%</b>	0
Supplies	659	2,000	<b>2,000</b>	<b>0.00%</b>	0
Office Supplies	19	3,800	<b>3,800</b>	<b>0.00%</b>	0
Uniforms	4,820	6,000	<b>6,000</b>	<b>0.00%</b>	0
<b>Total Non-Salary Expenditures</b>	<b>79,787</b>	<b>99,859</b>	<b>99,859</b>	<b>0.00%</b>	<b>0</b>
<b>Total Expenditures</b>	<b>722,511</b>	<b>737,657</b>	<b>753,857</b>	<b>2.20%</b>	<b>16,200</b>
Communication User Fees	-104,276	-116,427	<b>-116,427</b>	<b>0.00%</b>	0
<b>Total Requested Tax Appropriation</b>	<b>618,234</b>	<b>621,230</b>	<b>637,430</b>	<b>2.61%</b>	<b>16,200</b>

**Communications (continued)**

**Communications Salaries**

Position	Salary	FICA	Retirement
Communication Specialist #1	55,120	4,217	4,299
Communication Specialist #2	55,120	4,217	4,299
Communication Specialist #3	55,120	4,217	4,299
Communication Specialist #4	50,939	3,897	3,973
Communication Specialist #5	49,670	3,800	3,874
Communication Specialist #6	49,670	3,800	3,874
Communication Specialist #7	47,050	3,869	3,529
Part Time	5,000	383	
Holiday Buy-back	10,000	765	
Stipend	6,000	459	
	<b>383,689</b>	<b>29,622</b>	<b>28,149</b>

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Animal Control Officer</b>					
Salaries	44,217	40,048	43,168	7.79%	3,120
FICA	3,359	3,064	3,302	7.79%	239
<b>Total Salaries and Benefits</b>	<b>47,576</b>	<b>43,111</b>	<b>46,470</b>	<b>7.79%</b>	<b>3,359</b>
Telephone	266	600	600	0.00%	0
Fuel and Gas	3,472	3,800	3,800	0.00%	0
Contracts	4,815	4,000	6,000	50.00%	2,000
Equipment	199	500	500	0.00%	0
Printing and Advertising		800	800	0.00%	0
Repairs & Maintenance - Equip		1,100	1,100	0.00%	0
Training	442	1,000	1,000	0.00%	0
Meetings & Memberships	2,070	200	500	150.00%	300
Supplies	107	500	500	0.00%	0
Uniforms		700	700	0.00%	0
<b>Total Non-Salary Expenditures</b>	<b>11,372</b>	<b>13,200</b>	<b>15,500</b>	<b>17.42%</b>	<b>2,300</b>
<b>Total Expenditures</b>	<b>58,949</b>	<b>56,311</b>	<b>61,970</b>	<b>10.05%</b>	<b>5,659</b>
ACO User Fees	-20,232	-20,000	-15,000	-25.00%	5,000
<b>Net Operating Expenditures</b>	<b>38,717</b>	<b>36,311</b>	<b>46,970</b>	<b>29.35%</b>	<b>10,659</b>
<b>Total Requested Tax Appropriation</b>	<b>38,717</b>	<b>36,311</b>	<b>46,970</b>	<b>29.35%</b>	<b>10,659</b>

Position	Salary	FICA	Retirement
ACO1	31,675	2,423	0
ACO2	7,493	573	0
RK1	4,000	306	0
	<b>43,168</b>	<b>3,302</b>	<b>0</b>

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Harbor Management</b>					
Salaries	30,144	33,720	34,396	2.00%	676
FICA	2,306	2,580	2,631	2.00%	52
<b>Total Salaries and Benefits</b>	<b>32,450</b>	<b>36,300</b>	<b>37,027</b>	<b>2.00%</b>	<b>728</b>
Telephone	477	950	950	0.00%	0
Fuel/Gas	1,603	2,800	2,600	-7.14%	-200
Contracts	1,621	2,200	2,500	13.64%	300
Repairs & Maintenance - Equip	5,785	4,500	5,000	11.11%	500
Training	0	2,500	2,000	-20.00%	-500
Equipment	0	0	1,000	-	1,000
Meetings/Membership	450	0	500	-	500
Travel	451	300	500	66.67%	200
Supplies	1,551	2,500	2,200	-12.00%	-300
Signs/Advertising	0	0	250	-	250
Printing/Advertising	0	0	400	-	400
Uniforms	486	800	800	0.00%	0
<b>Total Non-Salary Expenditures</b>	<b>12,425</b>	<b>16,550</b>	<b>18,700</b>	<b>12.99%</b>	<b>2,150</b>
<b>Total Requested Tax Appropriation</b>	<b>44,875</b>	<b>52,850</b>	<b>55,727</b>	<b>5.45%</b>	<b>2,878</b>

Position	Salary	FICA	Retirement
Harbor Master	22,220	1,700	0
Harbor Master's Assistant	7,576	580	0
Harbor Master's Assistant	4,600	352	0
	<b>34,396</b>	<b>2,631</b>	<b>0</b>

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>York Village Fire Station</b>					
Salaries	213,670	244,016	241,000	-1.24%	-3,016
Salaries - Fire Chief	8,000	8,160	8,200	0.49%	40
Salaries - Fire Inspections	2,689	2,200	2,000	-9.09%	-200
FICA	20,711	19,875	19,638	-1.19%	-237
Retirement	17,151	17,980	18,106	0.70%	126
Health Benefits	49,904	53,381	50,300	-5.77%	-3,081
<b>Total Salaries and Benefits</b>	<b>312,125</b>	<b>345,611</b>	<b>339,244</b>	<b>-1.84%</b>	<b>-6,367</b>
Utilities	6,258	8,800	8,800	0.00%	0
Telephone	6,038	8,000	8,000	0.00%	0
Heat	9,372	9,000	9,000	0.00%	0
Fuel/Gas	10,889	12,000	12,000	0.00%	0
Contracts	1,948	2,600	2,500	0.00%	-100
Equipment	34,745	28,000	28,000	0.00%	0
Printing/Advertising	1,049	775	775	0.00%	0
Repairs & Maintenance - Bldg	9,376	10,000	10,000	0.00%	0
Repairs & Maintenance - Equip	37,783	28,000	28,000	0.00%	0
Repairs & Maintenance - Radio	5,411	9,000	9,000	0.00%	0
Training & Meet/Members	10,908	8,500	8,500	0.00%	0
Volunteer compensation for training time	10,237	4,900	4,900	0.00%	0
Firefighter Insurance	3,677	3,800	3,789	-0.29%	-11
Supplies	2,327	1,200	1,100	-8.33%	-100
Office Supplies	250	0	0	-	0
Uniforms	1,684	2,000	2,000	0.00%	0
Medical Supplies	1,399	2,200	2,200	0.00%	0
Fire Prevention Supplies	598	2,000	3,000	50.00%	1,000
<b>Total Non-Salary Expenditures</b>	<b>153,949</b>	<b>140,775</b>	<b>141,564</b>	<b>0.56%</b>	<b>789</b>
<b>Total Requested Tax Appropriation</b>	<b>466,074</b>	<b>486,386</b>	<b>480,808</b>	<b>-1.15%</b>	<b>-5,578</b>

Position	Salary	FICA	Retirement
FF1	73,329	5,610	6,086
FF2	74,842	5,725	6,212
FF3	73,329	6,030	5,500
additional part-time/overtime/sick time	19,500	1,492	308
	<b>241,000</b>	<b>18,858</b>	<b>18,106</b>

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>York Beach Fire Station</b>					
Salaries	221,785	234,467	240,410	2.53%	5,943
Salaries - Fire Chief	8,001	8,160	8,323	2.00%	163
Salaries - Fire Inspection	5,001	5,000	5,100	2.00%	100
FICA	17,457	18,316	19,430	6.08%	1,113
Retirement	16,654	17,656	18,287	3.58%	631
Health Benefits	44,767	53,381	45,229	-15.27%	-8,152
<b>Total Salaries and Benefits</b>	<b>313,664</b>	<b>336,980</b>	<b>336,779</b>	<b>-0.06%</b>	<b>-201</b>
Utilities	4,728	7,500	7,500	0.00%	0
Telephone	4,548	5,950	5,950	0.00%	0
Heat	9,206	13,598	13,500	-0.72%	-98
Fuel/Gas	517	6,500	6,500	0.00%	0
Contracts	1,974	3,000	3,000	0.00%	0
Equipment	8,600	20,000	19,840	-0.80%	-160
Printing/Advertising		650	650	0.00%	0
Repairs & Maintenance - Building	3,080	10,000	10,000	0.00%	0
Repairs & Maintenance - Equip	15,114	22,000	22,000	0.00%	0
Repairs & Maintenance - Radio	3,000	8,000	8,000	0.00%	0
Training	3,114	10,000	12,200	22.00%	2,200
Volunteer compensation for training time	2,750	4,900	4,900	0.00%	0
Firefighters' Insurance	3,677	3,400	3,677	8.15%	277
Supplies	2,000	4,000	4,000	0.00%	0
Uniforms	1,500	2,000	2,000	0.00%	0
Medical Supplies		4,000	4,000	0.00%	0
Fire Prevention Supplies		3,300	3,300	0.00%	0
<b>Total Non-Salary Expenditures</b>	<b>63,809</b>	<b>128,798</b>	<b>131,017</b>	<b>1.72%</b>	<b>2,219</b>
<b>Total Requested Tax Appropriation</b>	<b>377,473</b>	<b>465,778</b>	<b>467,796</b>	<b>0.43%</b>	<b>2,018</b>

Position	Salary	FICA	Retirement
FF1	74,842	5,725	6,212
FF2	74,842	5,725	6,212
FF3	65,726	5,028	5,455
additional part-time/overtime/sick time	25,000	1,925	408
	<b>240,410</b>	<b>18,403</b>	<b>18,287</b>

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Hydrants</b>					
York Water District	811,400	817,970	<b>858,869</b>	<b>5.00%</b>	40,899
Kennebunk, Kennebunkport & Wells Water	5,558	5,500	<b>5,500</b>	<b>0.00%</b>	0
Kittery	35,130	38,000	<b>38,242</b>	<b>0.64%</b>	242
<b>Total Requested Tax Appropriation</b>	<b>852,088</b>	<b>861,470</b>	<b>902,611</b>	<b>4.78%</b>	<b>41,141</b>

\* York 366 hydrants, Kennebunk 6 hydrants and Kittery 46 hydrants

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Department of Public Works</b>					
<b>Tree Care</b>					
Fuel	1,000	1,300	1,300	0.00%	0
Tree Removal	16,608	10,300	20,000	94.17%	9,700
Tree Replacement	0	0	0	--	0
Hired Equipment	4,800	4,600	5,000	8.70%	400
Supplies	1,445	1,010	1,500	48.51%	490
Transfer in from Reserve		-6,327		-100.00%	6,327
<b>Total Requested Tax Appropriation</b>	<b>23,852</b>	<b>10,883</b>	<b>27,800</b>	<b>155.44%</b>	<b>16,917</b>
<b>White Goods</b>					
Salaries	22,605	24,000	25,000	4.17%	1,000
Retirement	337	0	0	-	0
FICA and benefits	1,970	2,000	2,000	0.00%	0
<b>Total Salaries and Benefits</b>	<b>24,912</b>	<b>26,000</b>	<b>27,000</b>	<b>3.85%</b>	<b>1,000</b>
Fuel/Gas		500	500	0.00%	1,000
Contracted Services (brush grinding)	26,562	28,000	28,000	0.00%	0
Property Maintenance/Paving	0	10,500	10,500	0.00%	0
Utilities	2,255	1,700	2,300	35.29%	600
Repairs & Maintenance - Equip	3,004	2,700	3,000	11.11%	300
Wells/Permits	2,957	5,233	4,333	-17.20%	-900
Supplies	1,430	6,000	2,000	-66.67%	-4,000
Uniforms	64	320	320	0.00%	0
<b>Total Non-Salary Expenditures</b>	<b>36,271</b>	<b>54,953</b>	<b>50,953</b>	<b>-7.28%</b>	<b>-4,000</b>
Misc Revenue	-459	0	0	0.00%	0
<b>Total Requested Tax Appropriation</b>	<b>60,724</b>	<b>80,953</b>	<b>77,953</b>	<b>-3.71%</b>	<b>-3,000</b>

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>General Highway</b>					
Salaries	589,010	608,865	617,310	1.39%	8,445
FICA	45,112	48,451	48,877	0.88%	426
Retirement	34,525	41,458	45,637	10.08%	4,179
Health Benefits	139,181	141,302	147,870	4.65%	6,568
<b>Total Salaries and Benefits</b>	<b>807,829</b>	<b>840,076</b>	<b>859,695</b>	<b>2.34%</b>	<b>19,619</b>
Utilities/Services	9,147	10,675	10,675	0.00%	0
Telephone	6,081	7,000	6,100	-12.86%	-900
Heat	1,034	1,000	1,000	0.00%	0
Fuel/Gas	35,219	30,000	34,000	13.33%	4,000
Contracts	105,398	119,979	120,000	0.02%	21
Cleaning & Maintenance	1,819	2,721	2,000	-26.50%	-721
Printing/Advertising	444	1,000	750	-25.00%	-250
Repairs & Maintenance - Bldg	7,769	7,800	7,800	0.00%	0
Repairs & Maintenance - Equip	65,555	63,000	65,500	3.97%	2,500
Training	80	500	500	0.00%	0
Travel	1,791	1,800	1,800	0.00%	0
Hired Equipment	23,625	20,100	23,500	16.92%	3,400
Signal Maintenance	8,922	5,000	7,400	48.00%	2,400
Supplies	16,894	16,000	16,000	0.00%	0
Office Supplies	1,519	1,700	1,700	0.00%	0
Culverts/Catch Basins	23,755	30,000	30,000	0.00%	0
Sand/Gravel	56,957	57,000	57,000	0.00%	0
Signs/Street Markers	41,800	43,000	43,000	0.00%	0
Hot Top/Cold Patch	15,253	17,000	17,000	0.00%	0
Uniforms	6,614	6,460	7,000	8.36%	540
<b>Total Non-Salary Expenditures</b>	<b>429,677</b>	<b>441,735</b>	<b>452,725</b>	<b>2.49%</b>	<b>10,990</b>
Transfer in from Reserves/Misc Revenues	-20,120	-15,224		0.00%	15,224
<b>Total Operating Expenditures</b>	<b>1,217,386</b>	<b>1,266,587</b>	<b>1,312,420</b>	<b>3.62%</b>	<b>45,833</b>
<b>Capital Maintenance Items:</b>					
Paving Town Roads	281,363	512,409	512,409	0.00%	0
Bell Marsh	740	25,000	25,000	0.00%	0
Church Street Sidewalk	34,000	0	0	0.00%	0
Pickup Truck w/Plow	0	0	45,000	0.00%	45,000
Bog Road	1,229	0	0	0.00%	0
<b>Total Capital Maintenance</b>	<b>317,331</b>	<b>537,409</b>	<b>582,409</b>	<b>8.37%</b>	<b>45,000</b>
<b>Total Requested Tax Appropriation</b>	<b>1,534,717</b>	<b>1,803,996</b>	<b>1,894,829</b>	<b>5.04%</b>	<b>90,833</b>

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
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**General Highway (continued)**

**General Highway Salaries**

Position	Salary	FICA	Retirement
Superintendent	63,360	4,847	4,942
Foreman	50,424	4,147	3,782
Vehicle Maintenance Supervisor	36,816	2,816	2,872
Equipment Operator	37,908	2,900	2,957
Equipment Operator	28,596	2,352	2,145
Equipment Operator	36,168	2,974	2,713
Equipment Operator	32,033	2,634	2,403
Equipment Operator (includes step)	27,312	2,246	2,048
Equipment Operator	27,312	2,246	2,048
Equipment Operator	21,636	1,655	1,688
Equipment Operator	29,148	2,230	2,274
Equipment Operator	30,750	2,529	2,306
Equipment Operator	22,692	1,736	1,770
Heavy Equipment Operator	41,700	3,190	3,253
Equipment Operator	28,596	2,352	2,145
Clerk (includes step)	22,253	1,830	1,669
Equipment Operator	35,506	2,716	2,769
Overtime	24,300	1,895	1,854
Special Police Detail			
Part-Time/Special Detail	20,800	1,582	0
	<b>617,310</b>	<b>48,877</b>	<b>45,637</b>

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Winter Maintenance</b>					
Salaries	510,892	533,745	<b>537,598</b>	<b>0.72%</b>	3,853
FICA	39,206	42,586	<b>42,465</b>	<b>-0.29%</b>	-122
Retirement	31,019	35,485	<b>39,636</b>	<b>11.70%</b>	4,151
Health Benefits	95,523	102,323	<b>107,215</b>	<b>4.78%</b>	4,892
<b>Total Salaries and Benefits</b>	<b>676,639</b>	<b>714,139</b>	<b>726,913</b>	<b>1.79%</b>	<b>12,774</b>
Utilities/Services	5,293	3,300	<b>5,300</b>	<b>60.61%</b>	2,000
Telephone	5,661	5,000	<b>5,000</b>	<b>0.00%</b>	0
Heat	6,296	5,000	<b>6,300</b>	<b>26.00%</b>	1,300
Fuel/Gas	59,323	47,000	<b>50,000</b>	<b>6.38%</b>	3,000
Training	315	500	<b>500</b>	<b>0.00%</b>	0
Travel		0	<b>0</b>	<b>0.00%</b>	0
Contracts	12,058	14,231	<b>20,000</b>	<b>40.54%</b>	5,769
Cleaning & Maintenance	1,542	1,969	<b>1,969</b>	<b>0.00%</b>	0
Repairs & Maintenance - Buildings	18,079	17,000	<b>18,000</b>	<b>5.88%</b>	1,000
Repairs & Maintenance - Equipment	59,823	50,000	<b>55,000</b>	<b>10.00%</b>	5,000
Hired Equipment	27,514	27,500	<b>27,500</b>	<b>0.00%</b>	0
Supplies	10,955	9,000	<b>10,500</b>	<b>16.67%</b>	1,500
Office Supplies	939	1,100	<b>1,100</b>	<b>0.00%</b>	0
Sand/Gravel	5,470	17,800	<b>17,800</b>	<b>0.00%</b>	0
Culvert/Catch Basins		0		-	0
D Icing Materials	203,893	248,500	<b>248,500</b>	<b>0.00%</b>	0
Uniforms	4,750	4,760	<b>5,100</b>	<b>7.14%</b>	340
<b>Total Non-Salary Expenditures</b>	<b>421,909</b>	<b>452,660</b>	<b>472,569</b>	<b>4.40%</b>	<b>19,909</b>
Misc Revenue	-7,613	0	<b>0</b>	-	<b>37,818</b>
<b>Total Requested Tax Appropriation</b>	<b>1,090,936</b>	<b>1,166,799</b>	<b>1,199,482</b>	<b>2.80%</b>	<b>32,683</b>

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
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**Winter Maintenance Salaries**

Position	Salary	FICA	Retirement
Superintendent	46,464	3,555	3,624
Foreman	38,995	3,207	2,931
Vehicle Maintenance Supervisor	27,603	2,112	2,153
Equipment Operator	29,316	2,243	2,287
Equipment Operator	20,970	1,725	1,573
Equipment Operator	26,523	2,181	1,989
Equipment Operator	25,474	2,095	1,911
Equipment Operator	20,029	1,647	1,502
Equipment Operator	20,029	1,647	1,502
Equipment Operator	15,866	1,214	1,238
Equipment Operator	21,844	1,671	1,704
Equipment Operator	23,047	1,895	1,729
Equipment Operator	16,641	1,273	1,298
Heavy Equipment Operator	30,580	2,339	2,385
Equipment Operator	20,970	1,725	1,573
Clerk (includes step)	16,319	1,342	1,224
Equipment Operator	26,468	2,025	2,065
Overtime	91,180	7,094	6,948
Part-Time	19,280	1,475	0
	<b>537,598</b>	<b>42,465</b>	<b>39,636</b>

**DPW Contracted Services**

Street Lights	128,844	135,000	<b>135,000</b>	<b>0.00%</b>	0
Traffic Lights	1,508	2,100	<b>2,100</b>	<b>0.00%</b>	0
Paint/Hazardous Waste/R&M/Utility/svs	21,145	29,000	<b>29,000</b>	<b>0.00%</b>	0
Waste Pickup	1,276,298	1,350,000	<b>1,450,000</b>	<b>7.41%</b>	100,000
<b>Total Requested Tax Appropriation</b>	<b>1,427,795</b>	<b>1,516,100</b>	<b>1,616,100</b>	<b>6.60%</b>	<b>100,000</b>

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>School Grounds and Maintenance</b>					
Salaries	59,841	60,658	61,260	0.99%	602
FICA	4,761	4,926	4,988	1.25%	61
Retirement	3,622	3,739	3,803	1.70%	63
Health Benefits	7,485	7,951	7,953	0.03%	2
<b>Total Salaries and Benefits</b>	<b>75,710</b>	<b>77,274</b>	<b>78,004</b>	<b>0.94%</b>	<b>729</b>
Gas/Fuel	5,384	5,000	5,000	0.00%	0
Contracts - turf maintenance	25,864	23,000	25,000	8.70%	2,000
Equipment	1,788	3,000	3,000	0.00%	0
Repairs & Maintenance - Equipment	3,559	5,000	5,000	0.00%	0
Grounds Maintenance		2,400	3,000	25.00%	600
Supplies	19,932	19,115	20,000	4.63%	885
<b>Total Non-Salary Expenditures</b>	<b>56,527</b>	<b>57,515</b>	<b>61,000</b>	<b>6.06%</b>	<b>3,485</b>
<b>Total Requested Tax Appropriation</b>	<b>132,236</b>	<b>134,789</b>	<b>139,004</b>	<b>3.13%</b>	<b>4,214</b>

Position	Salary	FICA	Retirement
Grounds Keeper	50,710	4,170	3,803
<b>Part Time</b>			
Grounds Maintenance	10,550	818	-
	<b>61,260</b>	<b>4,988</b>	<b>3,803</b>

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Public Buildings, Grounds and Beaches</b>					
Salaries	379,313	391,688	403,893	3.12%	12,205
FICA	29,199	30,990	31,939	3.06%	949
Retirement	17,215	17,997	19,337	7.44%	1,340
Health Benefits	50,056	53,610	51,900	-3.19%	-1,710
<b>Total Salaries and Benefits</b>	<b>475,782</b>	<b>494,285</b>	<b>507,068</b>	<b>2.59%</b>	<b>12,783</b>
Utilities	10,386	11,500	11,500	0.00%	0
Telephone	2,503	2,400	2,400	0.00%	0
Heat	5,443	6,000	6,000	0.00%	0
Fuel/Gas	13,848	17,000	16,000	-5.88%	-1,000
Contracts	44,812	36,973	39,000	5.48%	2,027
Equipment	1,853	7,500	7,500	0.00%	0
Printing/Advertising	239	500	500	0.00%	0
Repairs & Maintenance - Bldg	6,843	2,500	2,500	0.00%	0
Repairs & Maintenance - Equip	7,100	8,000	8,000	0.00%	0
Postage		500	500	0.00%	0
Meetings & Memberships	610	300	440	46.67%	140
Supplies	24,753	25,000	25,000	0.00%	0
Office Supplies		250	250	0.00%	0
Uniforms	1,709	4,500	4,500	0.00%	0
<b>Total Non-Salary Expenditures</b>	<b>120,151</b>	<b>122,923</b>	<b>124,090</b>	<b>0.95%</b>	<b>1,167</b>
Revenues from Harley Mason Estate	0	0	0	0.00%	0
Miscellaneous Revenue	0	0	0	0.00%	0
<b>Total Operating Expenditures</b>	<b>595,934</b>	<b>617,208</b>	<b>631,158</b>	<b>2.26%</b>	<b>13,950</b>
<b>Capital Maintenance Items</b>					
Grounds Mower	0	-	0	0.00%	0
4WD Pickup Truck	-	27,500	0	-100.00%	-27,500
<b>Total Requested Tax Appropriation</b>	<b>595,934</b>	<b>644,708</b>	<b>631,158</b>	<b>-2.10%</b>	<b>-13,550</b>
<b>Public Buildings, Grounds and Beaches (Continued)</b>					

Position / Full Time	Salary	FICA	Retirement
Parks & Recreation Director	97,313	8,002	7,299
Parks Supervisor	61,180	5,031	4,589
Rec Supervisor/Sohier Park	22,599	1,858	1,695
Groundskeeper	43,160	3,302	3,367
1/2 Secretarial	30,601	2,341	2,387
<b>Part Time</b>			
Grounds Maintenance	28,800	2,204	0
Beach Maintenance	35,520	2,718	0
Lifeguards	84,720	6,482	0
	<b>403,893</b>	<b>31,939</b>	<b>19,337</b>

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Human Services</b>					
<b>Recreation Department</b>					
Salaries	100,206	102,765	<b>104,506</b>	<b>1.69%</b>	1,741
FICA	7,866	8,278	<b>8,419</b>	<b>1.70%</b>	141
Retirement	6,752	7,406	<b>7,930</b>	<b>7.07%</b>	524
Health Benefits	16,342	18,137	<b>17,583</b>	-3.05%	-554
<b>Total Salaries and Benefits</b>	131,166	136,587	<b>138,439</b>	<b>1.36%</b>	<b>1,851</b>
<b>Total Requested Tax Appropriation</b>	<b>131,166</b>	<b>136,587</b>	<b>138,439</b>	<b>1.36%</b>	<b>1,851</b>

Position / Full-Time	Salary	FICA	Retirement
Assistant Recreation Director	73,905	6,078	5,543
1/2 Secretarial Position	30,601	2,341	2,387
	<b>104,506</b>	<b>8,419</b>	<b>7,930</b>

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Public Library</b>					
Salaries	223,496	232,577	<b>239,554</b>	3.00%	6,977
FICA	18,665	18,850	<b>19,460</b>	3.23%	609
Retirement	12,210	13,833	<b>14,821</b>	7.14%	988
Health Benefits	48,990	52,167	<b>62,167</b>	19.17%	10,000
<b>Total Salaries and Benefits</b>	<b>303,361</b>	<b>317,427</b>	<b>336,002</b>	<b>5.85%</b>	<b>18,574</b>
Utilities	32,745	36,000	<b>36,700</b>	1.94%	700
Telephone	2,967	2,800	<b>2,800</b>	0.00%	0
Heat	14,109	22,000	<b>18,000</b>	-18.18%	-4,000
Insurance	11,407	12,029	<b>13,500</b>	12.23%	1,471
Contracts	33,707	42,100	<b>39,800</b>	-5.46%	-2,300
Programs and Activities	4,651	3,500	<b>3,500</b>	0.00%	0
Training/Travel	266	1,000	<b>1,000</b>	0.00%	0
Publicity	252	500	<b>500</b>	0.00%	0
Repairs & Maintenance - Bldg/Equipment	20,076	9,200	<b>16,000</b>	73.91%	6,800
Postage	1,855	3,450	<b>2,000</b>	-42.03%	-1,450
Grounds Maintenance	3,820	3,400	<b>4,300</b>	26.47%	900
Acquisitions	21,426	26,000	<b>26,000</b>	0.00%	0
Supplies	5,296	6,000	<b>6,000</b>	0.00%	0
<b>Total Non-Personnel Expenditures</b>	<b>152,577</b>	<b>167,979</b>	<b>170,100</b>	<b>1.26%</b>	<b>2,121</b>
<b>Total Expenditures</b>	<b>455,938</b>	<b>485,406</b>	<b>506,102</b>	<b>4.26%</b>	<b>20,695</b>
Revenues - Service Fees	-2,482	-5,500	<b>-5,500</b>	0.00%	0
Additional Library Contribution	-2,103	-15,000	<b>-15,500</b>	3.33%	-500
Revenues - Non-Resident User Fees	-1,135	-2,000	<b>-2,000</b>	0.00%	0
<b>Total Requested Tax Appropriation</b>	<b>450,218</b>	<b>462,906</b>	<b>483,102</b>	<b>4.36%</b>	<b>20,195</b>
Total Revenues	455,938	485,406	506,102	4.26%	20,695

Position	Salary	FICA	Retirement
Director	73,689	6,004	4,790
Assistant Director	40,409	3,292	2,627
Children's Librarian	39,561	3,223	2,571
Circulation Coordinator	37,154	3,027	2,415
Library Assistants	11,764	958	765
Public Services Librarian	30,000	2,387	1,200
Salary Adjustments	6,977	568	454
	<b>239,554</b>	<b>19,460</b>	<b>14,821</b>

*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*

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Senior Center</b>					
Salaries	158,635	171,931	174,216	1.33%	2,285
FICA	12,370	13,677	13,862	1.35%	185
Retirement	9,077	10,364	11,253	8.58%	889
Health Benefits	25,376	26,887	41,486	54.30%	14,599
<b>Total Salaries and Benefits</b>	<b>205,458</b>	<b>222,859</b>	<b>240,817</b>	<b>8.06%</b>	<b>17,957</b>
Utilities	5,307	6,000	6,000	0.00%	0
Telephone	2,616	3,000	3,000	0.00%	0
Heat	2,610	3,500	3,500	0.00%	0
Contracts	2,839	500	500	0.00%	0
Equipment	3,753	4,000	4,000	0.00%	0
Printing/Advertising		500	500	0.00%	0
Repairs & Maintenance - Bldg	3,809	5,000	5,000	0.00%	0
Repairs & Maintenance - Equip	868	0	0	-	0
Postage		300	300	0.00%	0
Meetings & Memberships		550	550	0.00%	0
Travel	67	500	500	0.00%	0
Supplies	5,123	3,000	3,500	16.67%	500
Office Supplies	2,200	1,500	1,500	0.00%	0
<b>Total Non-Salary Expenditures</b>	<b>29,191</b>	<b>28,350</b>	<b>28,850</b>	<b>1.76%</b>	<b>500</b>
Revenues	-885	0	0	0.00%	0
<b>Total Requested Tax Appropriation</b>	<b>233,764</b>	<b>251,209</b>	<b>269,667</b>	<b>7.35%</b>	<b>18,457</b>

**Senior Center Salaries**

Position	Salary	FICA	Retirement
Senior Center Coordinator	54,475	4,167	4,249
Membership Services Administrator	51,958	4,272	3,897
Cook	41,423	3,406	3,107
Part-time cleaner/Driver	11,900	911	
Part-time (Kitchen)	14,460	1,106	
	<b>174,216</b>	<b>13,862</b>	<b>11,253</b>

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>General Assistance</b>					
Salaries	3,761	6,000	6,000	0.00%	0
FICA	288	459	459	0.00%	0
Retirement	14	0	0	-	0
<b>Total Salaries and Benefits</b>	<b>4,063</b>	<b>6,459</b>	<b>6,459</b>	<b>0.00%</b>	<b>0</b>
Meetings & Memberships	0	30	30	0.00%	0
Travel	0	115	115	0.00%	0
Telephone	0	84	84	0.00%	0
General Assistance <sup>1</sup>	20,814	25,000	25,000	0.00%	0
R.E.D. <sup>2</sup>	4,401	7,000	7,000	0.00%	0
<b>Total Non-Salary Expenditures</b>	<b>25,215</b>	<b>32,229</b>	<b>32,229</b>	<b>0.00%</b>	<b>0</b>
<b>Total Requested Tax Appropriation</b>	<b>29,278</b>	<b>38,688</b>	<b>38,688</b>	<b>0.00%</b>	<b>0</b>

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 be followed exactly*

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*

**Town of York  
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	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Outside Requests</b>					
AIDS Response	1,500	1,500	1,500	0.00%	0
American Red Cross	2,800	1,000	1,500	50.00%	500
Biddeford Free Clinic	0	0	225	--	225
Caring Unlimited/A Safe Place	3,500	3,500	3,500	0.00%	0
Counseling Services, Inc.	2,800	2,800	2,800	0.00%	0
Crossroads House	2,000	2000	1,000	-50.00%	-1,000
Ethel's Tree of Life, Inc.	250	250	375	0.00%	125
Home Health/Visiting Nurses of So. ME	1,100	2,000	2,000	0.00%	0
Hospice of York	1,500	0	0	--	0
Kids Free Grow	1,000	1,000	1,000	0.00%	0
Sexual Assault Reponse Services	250	250	0	0.00%	-250
So. Me. Agency on Aging	8,800	9,200	9,500	3.26%	300
Southern Maine Parent Awareness	1,000	1,000	1,000	0.00%	0
York County Community Action	6,000	6,000	6,000	0.00%	0
York County Shelters, Inc.	3,500	3,500	3,500	0.00%	0
York County Food Rescue	1,200	2,000	2,500	--	500
<b>Total Requested Tax Appropriation</b>	<b>37,200</b>	<b>36,000</b>	<b>36,400</b>	<b>1.11%</b>	<b>400</b>

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Boards and Commissions</b>					
<b>Veteran's Grave Maintenance</b>					
Salaries	0	0	10,400	-	10,400
FICA	0	0	796	-	796
Total Salaries and Benefits	0	0	11,196	-	11,196
Travel	0	0	1,000	-	1,000
Supplies	2,516	3,000	3,500	16.67%	500
Grounds Maintenance	0	0	1,000	-	1,000
Total Non-Salary Expenditures	2,516	3,000	5,500	83.33%	2,500
<b>Total Requested Tax Appropriation</b>	<b>2,516</b>	<b>3,000</b>	<b>16,696</b>	<b>456.53%</b>	<b>13,696</b>
<b>Planning Board</b>					
Planning Board Secretary	4,060	5,400	5,400	0.00%	0
FICA	311	413	413	0.00%	0
Printing/Advertising	1,448	1,777	1,777	0.00%	0
Meetings & Memberships /Supplies	80	100	100	0.00%	0
Professional Services	0	310	310	--	0
Ordinance Printing	0	800	800	0.00%	0
<b>Total Requested Tax Appropriation</b>	<b>5,898</b>	<b>8,800</b>	<b>8,800</b>	<b>0.00%</b>	<b>0</b>
<b>Appeals Board</b>					
Salaries	0	5,000	5,000	0.00%	0
Printing/Advertising	0	700	700	0.00%	0
Training	150	150	150	0.00%	0
Office Supplies	310	300	300	0.00%	0
FICA	0	385	385	0.00%	0
<b>Total Requested Tax Appropriation</b>	<b>460</b>	<b>6,535</b>	<b>6,535</b>	<b>0.00%</b>	<b>0</b>
<b>Cemetery</b>					
Contracts	4,000	4,000	5,000	25.00%	1,000
<b>Shellfish</b>					
Salaries	720	720	720	0.00%	0
Supplies	834	950	950	0.00%	0
FICA	55	55	55	0.00%	0
<b>Total Requested Tax Appropriation</b>	<b>1,609</b>	<b>1,725</b>	<b>1,725</b>	<b>0.00%</b>	<b>0</b>

**Town of York  
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	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Conservation Commission</b>					
Telephone	0	30	30	0.00%	0
Contracts	0	750	750	0.00%	0
Printing/Advertising	0	250	250	0.00%	0
Meetings & Memberships	1,785	250	250	0.00%	0
Travel	0	50	50	0.00%	0
Public Education	612	1,000	1,000	0.00%	0
Supplies	433	450	450	0.00%	0
Office Supplies	0	50	50	0.00%	0
Transfer from the Reserve Account		-2,830	0	-100.00%	2,830
<b>Total Requested Tax Appropriation</b>	<b>2,830</b>	<b>0</b>	<b>2,830</b>	<b>-</b>	<b>2,830</b>
<b>Cable TV Franchise</b>					
Town General	0	400	400	0.00%	0
<b>Budget Committee</b>					
Office Supplies	115	100	100	0.00%	0
<b>Total Requested Tax Appropriation</b>	<b>115</b>	<b>100</b>	<b>100</b>	<b>0.00%</b>	<b>0</b>
<b>Historic District Committee</b>					
Telephone	0	50	50	0.00%	0
Contracts	0	500	500	0.00%	0
Printing/Advertising	163	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
<b>Total Requested Tax Appropriation</b>	<b>163</b>	<b>1,040</b>	<b>1,040</b>	<b>0.00%</b>	<b>0</b>
<b>Recycling</b>					
Printing/Advertising	0	1,000	1,000	0.00%	0
<b>Total Requested Tax Appropriation</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00%</b>	<b>0</b>

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Enterprise Funds</b>					
<b>Recreation Department</b>					
<b>Revenues</b>					
Revenues - User Fees	442,389	415,000	435,000	4.82%	20,000
Revenues - Sponsorships/Donations	42,844	60,000	60,000	0.00%	0
Fund Balance beginning of year (prepaid)	67,692	62,664	70,653	12.75%	
<b>Total Revenues</b>	<b>552,925</b>	<b>537,664</b>	<b>565,653</b>	<b>5.21%</b>	<b>27,989</b>
<b>Expenditures</b>					
Salaries	240,222	199,360	219,980	10.34%	20,620
Benefits	20,220	15,251	16,828	10.34%	1,577
Health	600	800	0	0.00%	-800
<b>Total Salaries and Benefits</b>	<b>261,042</b>	<b>215,411</b>	<b>236,808</b>	<b>9.93%</b>	<b>21,397</b>
Utilities		0	0	0.00%	0
Telephone	2,224	2,400	2,400	0.00%	0
Contracts	141,979	160,000	156,000	-2.50%	-4,000
Heat	0	0	0	0.00%	0
Fuel/Gas	0	2,000	2,000	0.00%	0
Equipment	2,592	4,000	4,000	0.00%	0
Printing/Advertising	7,866	15,000	15,000	0.00%	0
Uniform	0	0	0	0.00%	0
Postage	2,281	2,700	2,700	0.00%	0
Meetings/ Memberships / Travel	1,637	3,000	3,000	0.00%	0
Refunds	5,016	5,000	5,000	0.00%	0
Supplies	59,254	56,000	60,000	7.14%	4,000
Office Supplies	119	1,500	1,500	0.00%	0
<b>Total Non-Salary Expenditures</b>	<b>222,967</b>	<b>251,600</b>	<b>251,600</b>	<b>0.00%</b>	<b>0</b>
<b>Total Expenditures</b>	<b>484,009</b>	<b>467,011</b>	<b>488,408</b>	<b>4.58%</b>	<b>21,397</b>
<b>Net (Shortfall)/Excess (prepaid revenue)</b>	<b>68,917</b>	<b>70,653</b>	<b>77,244</b>	<b>9.33%</b>	<b>6,592</b>

**Recreation Department Salaries**

Part-Time	Salary	FICA	Retirement
Recreation Clerk	18,460	1,412	0
Recreation Maintenance	53,520	4,094	0
Youth Enrichment Coordinator	8,000	612	0
Program Instructors	140,000	10,710	0
	<b>219,980</b>	<b>16,828</b>	<b>0</b>

**Town of York  
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	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Mt. Agamenticus</b>					
<b>Revenues</b>					
Tower Rental	45,086	42,000	43,550	3.69%	1,550
User Fees	3,060	1,500	3,500	133.33%	2,000
Grants/Donations	37,021	23,450	30,200	28.78%	6,750
Fund Balance beginning of year	27,725	1,000	2,276	127.60%	1,276
<b>Total Revenues</b>	<b>112,892</b>	<b>67,950</b>	<b>79,526</b>	<b>17.04%</b>	<b>11,576</b>
<b>Expenditures</b>					
Salaries	62,766	74,390	76,183	2.41%	1,793
FICA/Benefits	5,210	5,539	6,141	10.86%	602
Retirement	3,795	4,018	4,086	1.69%	68
Health Benefits	1,600	1,600	1,600	0.00%	0
<b>Total Salaries and Benefits</b>	<b>73,371</b>	<b>85,547</b>	<b>88,010</b>	<b>2.88%</b>	<b>2,463</b>
Utilities	1,649	2,000	2,000	0.00%	0
Heat	1,717	2,500	2,000	-20.00%	-500
Telephone	918	1,580	1,500	-5.06%	-80
Postage	0	250	250	0.00%	0
Fuel/Gas	0	1000	1,000	0.00%	0
Contracts	12,114	8,140	8,200	0.74%	60
Printing/Advertising	21	500	500	0.00%	0
Repairs & Maintenance - Bldg	275	3,000	6,000	100.00%	3,000
Repairs & Maintenance - Equip	1,756	1,000	1,000	0.00%	0
Grounds Maintenance	0	0	0	-	0
Supplies	12,545	4,500	5,500	22.22%	1,000
Uniforms/Refunds	0	800	1,000	0.00%	200
<b>Total Non-Salary Expenditures</b>	<b>30,994</b>	<b>25,270</b>	<b>28,950</b>	<b>14.56%</b>	<b>3,680</b>
<b>Total Expenditures</b>	<b>104,365</b>	<b>110,817</b>	<b>116,960</b>	<b>5.54%</b>	<b>6,143</b>
<b>Total Requested Tax Appropriation</b>	<b>25,250</b>	<b>25,250</b>	<b>39,500</b>	<b>56.44%</b>	<b>14,250</b>
<b>Net (Shortfall)/Excess</b>	<b>33,777</b>	<b>(17,617)</b>	<b>2,066</b>	<b>-111.73%</b>	<b>19,683</b>
<b>Transfer out</b>	<b>(11,798)</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>
<b>Net (Shortfall)/Excess</b>	<b>21,979</b>	<b>(17,617)</b>	<b>2,066</b>	<b>-111.73%</b>	<b>19,683</b>

Position	Position	Salary	FICA	Retirement
Conservation Coordinator		54483	4481	4086
Trails Supervisor		15,200	1,163	0
Conservation Crew (Grant Match)		6,500	497	
		<b>76,183</b>	<b>6,141</b>	<b>4,086</b>

**Town of York  
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	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Sohier Park Gift Shop</b>					
<b>Revenues</b>					
Miscellaneous	0	1,000	0	-100.00%	-1,000
Gift Shop	246,522	260,000	265,000	1.92%	5,000
Donations	4,271	5,000	5,000	0.00%	0
Interest Earned	11	1,000	0	-100.00%	-1,000
Fund Balance beginning of year	53,081	55,847	75,550	35.28%	19,703
<b>Total Revenues</b>	<b>303,885</b>	<b>322,847</b>	<b>345,550</b>	<b>7.03%</b>	<b>22,703</b>
<b>Expenditures</b>					
Salaries	12,970	34,968	35,595	1.79%	627
FICA	998	2,807	2,853	1.63%	46
Retirement	76	1,723	1,695	-1.62%	-28
Health Insurance	0	800	800	0.00%	0
<b>Total Salaries and Benefits</b>	<b>14,044</b>	<b>40,297</b>	<b>40,942</b>	<b>1.60%</b>	<b>645</b>
Utilities	130	0	0	-	0
Telephone	2,428	2,000	2,500	25.00%	500
Fuel/Gas/Travel/Training	1,080	3,000	3,000	100.00%	0
Contracts	11,376	4,600	5,000	8.70%	400
Equipment	3,493	1,200	1,500	25.00%	300
Printing/Advertising	0	500	500	0.00%	0
Supplies	4,142	2,700	3,000	11.11%	300
Resale Items	73,159	130,000	130,000	0.00%	0
<b>Total Non-Salary Expenditures</b>	<b>95,808</b>	<b>144,000</b>	<b>145,500</b>	<b>1.04%</b>	<b>1,500</b>
<b>Total Expenditures</b>	<b>109,851</b>	<b>184,297</b>	<b>186,442</b>	<b>1.16%</b>	<b>2,145</b>
<b>Net (Shortfall)/Excess (to be used for Sohier Park Maintenance)</b>	<b>194,034</b>	<b>138,550</b>	<b>159,107</b>	<b>14.84%</b>	<b>20,558</b>
<b>Transferred out to Sohier Park Maintenance</b>	<b>(62,386)</b>	<b>(63,000)</b>	<b>(60,000)</b>	<b>-4.76%</b>	<b>3,000</b>
<b>Transferred out to Welcome Center Const. Loan</b>	<b>0</b>	<b>0</b>	<b>(32,400)</b>	<b>-</b>	<b>-32,400</b>
<b>Net (Shortfall)/Excess (to be carried forward)</b>	<b>131,648</b>	<b>75,550</b>	<b>66,707</b>	<b>-11.70%</b>	<b>-8,842</b>

Status	Position	Salary	FICA	Retirement
PT	Gift Shop Manager	22,595	1,858	1,695
PT	Gift Shop Sales Assistant	13,000	995	0
		<b>35,595</b>	<b>2,853</b>	<b>1,695</b>

**Town of York  
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	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Sohier Park Maintenance</b>					
<b>Revenues</b>					
Transfer From Gift Shop (above)	62,386	63,000	<b>60,000</b>	-4.76%	-3,000
Fund Balance beginning of year	3,742	4,279	<b>4,980</b>	16.37%	701
<b>Total Revenues Available</b>	<b>66,128</b>	<b>67,279</b>	<b>64,980</b>	-3.42%	<b>-2,300</b>
<b>Expenditures</b>					
Salaries	12,910	23,000	<b>17,275</b>	-24.89%	-5,725
FICA	987	1,760	<b>1,322</b>	-24.89%	-438
<b>Total Salaries and Benefits</b>	<b>13,897</b>	<b>24,760</b>	<b>18,597</b>	-24.89%	-6,163
Utilities	4,712	5,000	<b>5,000</b>	0.00%	0
Telephone	0	540	<b>540</b>	0.00%	0
Contracts	37,892	2,850	<b>3,000</b>	5.26%	150
Printing/Advertising	1,487	2,350	<b>2,000</b>	-14.89%	-350
Repairs and Maintenance - building	158	19,000	<b>20,000</b>	5.26%	1,000
Repairs and Maintenance - equipment	0	1,000	<b>1,000</b>	0.00%	0
Supplies	7,982	6,800	<b>7,500</b>	10.29%	700
<b>Total Non-Salary Expenditures</b>	<b>52,231</b>	<b>37,540</b>	<b>39,040</b>	4.00%	<b>1,500</b>
<b>Total Expenditures</b>	<b>66,128</b>	<b>62,300</b>	<b>57,637</b>	-7.48%	<b>-4,663</b>
<b>Net (Shortfall)/Excess</b>	<b>0</b>	<b>4,980</b>	<b>7,343</b>	47.46%	<b>2,363</b>

Status	Position	Salary	FICA	Retirement
PT	Grounds Maintenance	9,600	734	
PT	Custodian	7,675	587	
		<b>17,275</b>	<b>1,322</b>	<b>0</b>

**Town of York  
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	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Grant House</b>					
<b>Revenues</b>					
Apartment Rental	7,200	8,400	8,400	0.00%	0
User Fees & Donations	0	-	-	0.00%	0
Fund Balance Beginning of year	1,744	4,144	6,544	57.92%	2,400
<b>Total Revenues Available</b>	<b>8,944</b>	<b>12,544</b>	<b>14,944</b>	<b>19.13%</b>	<b>2,400</b>
<b>Expenditures</b>					
Utilities	0	-	0	0.00%	0
Heat	0	-	0	0.00%	0
Contracts	587	-	0	0.00%	0
Repairs & Maintenance - Bldg	1,523	4,000	8,500	112.50%	4,500
Grounds Maintenance & Supplies	2,574	2,000	2,000	0.00%	0
<b>Total Expenditures</b>	<b>4,684</b>	<b>6,000</b>	<b>10,500</b>	<b>75.00%</b>	<b>4,500</b>
<b>Net (Shortfall)/Excess</b>	<b>4,259</b>	<b>6,544</b>	<b>4,444</b>	<b>-32.09%</b>	<b>-2,100</b>

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Hartley Mason Park/Harbor Beach Restrooms</b>					
<b>Revenues</b>					
Hartley Mason Estate	8,000	8,500	<b>8,500</b>	<b>0.00%</b>	0
Beach Reserve Account	19,366	18,000	<b>18,000</b>	<b>0.00%</b>	0
Fund Balance beginning of year	0	316	<b>4,469</b>	<b>1314.08%</b>	4,153
<b>Total Revenues</b>	<b>27,366</b>	<b>26,816</b>	<b>30,969</b>	<b>15.49%</b>	<b>4,153</b>
<b>Expenditures</b>					
Salaries	15,217	15,000	17,425	<b>16.17%</b>	2,425
Utilities	1,961	2,600	2,600	<b>0.00%</b>	0
Equipment/Contracts	2,537	0	0	<b>0.00%</b>	0
Repairs & Maintenance - Bldg	580	600	1,000	<b>66.67%</b>	400
Supplies	1,327	3,000	4,000	<b>33.33%</b>	1000
FICA	0	1,148	1,333	<b>16.17%</b>	185.5
<b>Total Expenditures</b>	<b>21,622</b>	<b>22,348</b>	<b>26,358</b>	<b>17.95%</b>	<b>4010.5</b>
<b>Net (Shortfall)/Excess to/from Special Revenue Fund Balance</b>	<b>5,744</b>	<b>4,469</b>	<b>4,611</b>	<b>3.18%</b>	<b>142</b>

**Town of York  
Approved Budget FY 2015**

	Actual FY13	Approved Budget FY14	Proposed Budget FY15	% Change	\$ Change
<b>Mount Agamenticus Conservation Coordinator</b>					
<b>Revenues</b>					
Grants and Donations	0	9,894	0	-100.00%	-9894
Mt Agamenticus Enterprise	0	10,000	0	-100.00%	-10000
Donation - York Land Trust	0	6,200	0	-100.00%	-6200
Donation - York Water District	0	8,000	0	-100.00%	-8000
Donation - Great Works Regional Land Trust	0	4,250	0	-100.00%	-4250
<b>Total Revenues</b>	<b>0</b>	<b>38,344</b>	<b>0</b>	<b>-100.00%</b>	<b>-38,344</b>
<b>Expenditures</b>					
Salaries	0	53,570	0	-100.00%	-53,570
FICA	0	4,405	0	-100.00%	-4,405
Retirement	0	4,018	0	-100.00%	-4,018
Health Benefits	0	1,600	0	-100.00%	-1,600
<b>Total Expenditures</b>	<b>0</b>	<b>63,594</b>	<b>0</b>	<b>-100.00%</b>	<b>(63,594)</b>
<b>Total Requested Tax Appropriation</b>	<b>25,250</b>	<b>25,250</b>	<b>0</b>	<b>-100.00%</b>	<b>25,250</b>
<b>Net (Shortfall)/Excess to/from Special Revenue Fund Balance</b>	<b>25,250</b>	<b>0</b>	<b>0</b>	<b>-100.00%</b>	<b>0</b>

<b>MS4</b>					
Contracts	0	27,500	34,400	25.09%	6,900
Equipment	0	18,000	15,000	-16.67%	-3,000
Infrastructure Maint/Retrofit	0	0	40,000	-	40,000
Culverts & Catch Basins	0	18,000	0	-100.00%	-18,000
Training	0	2,000	2,500	25.00%	500
Travel	0	2,000	2,000	0.00%	0
Supplies	0	496	1,200	141.94%	704
<b>Total Non-Salary Expenditures</b>	<b>0</b>	<b>67,996</b>	<b>95,100</b>	<b>39.86%</b>	<b>27,104</b>
Revenues	0	0	0	0.00%	0
<b>Total Requested Tax Appropriation</b>	<b>0</b>	<b>67,996</b>	<b>95,100</b>	<b>39.86%</b>	<b>27,104</b>