

**Town of York
FY2017 Budget Progression**

	Proposed FY17	1st Changes		Final Changes	
Administration					
Board of Selectmen	29,434	0		29,434	29,434
Town Manager/Planning/GIS	565,913	0		565,913	565,913
Finance Department	285,207	0		285,207	285,207
Information Technology	186,385	0		186,385	186,385
Assessing Department	329,537	0		329,537	329,537
Code Enforcement/Community Development	178,746	(250) Fuel decrease		178,496	178,496
Town Clerk/Tax Collector	411,757	(2,353) Eliminate calc error on pt staff for msr		409,404	409,404
Elections	47,111	0		47,111	47,111
Town Hall Operations	216,900	0		216,900	216,900
Earned Account/Unemployment	47,500	0		47,500	47,500
Debt Service	1,792,876	0		1,792,876	1,792,876
Contingency	50,000	0		50,000	50,000
Cable TV Operations	19,220	0		19,220	19,220
Short Sands Park	39,276	0		39,276	39,276
Insurance	406,542	0		406,542	406,542
Policy Items Web Page/Storm Surge/Cliff Path/Grantor Index	85,700	0		85,700	(55,000) Reduced at dollars to task by 50,000 for Sea Level Rise and 5,000 for grantor index
Total Administration	4,692,106	(2,603)		4,689,503	(55,000)
Public Safety					
Police	3,584,754	(5,000) Fuel decrease		3,579,754	3,579,754
Communications	684,374	0		684,374	684,374
Animal Control	52,354	(400) Fuel decrease		51,954	51,954
Harbormaster	65,229	(400) Fuel decrease		64,829	64,829
York Village Fire	505,598	0		505,598	505,598
York Beach Fire	514,330	(1,000) Fuel decrease		513,330	513,330
PD Transitional Operating Expenses	25,000	0		25,000	25,000
Public Health	100,000	0		100,000	100,000
Hydrants	992,944	0		992,944	992,944
Total Public Safety	6,524,583	(6,800)		6,517,783	0
Public Works					
Tree Care	29,000	0		29,000	29,000
Transfer Station	88,871	0		88,871	88,871
Highway Maintenance	1,526,661	(7,000) Fuel decrease		1,519,661	(10,000) Reduced at dollars to task for Cliff Path
Winter Maintenance	1,380,006	(5,000) Fuel decrease		1,375,006	1,375,006
Contracted Services	1,760,750	0		1,760,750	1,760,750
MS4	96,100	0		96,100	96,100
Total Public Works	4,881,388	(12,000)		4,869,388	(10,000)
Parks/Grounds/Beaches					
School Grounds Maintenance	149,038	0		149,038	149,038
Public Buildings, Grounds and Beaches	747,879	0		747,879	747,879
Veterans' Graves and Ancient Burial Grounds	371,119	0		371,119	371,119
Total Parks/Grounds/Beaches	934,036	0		934,036	0
Boards and Committees					
Planning Board	9,858	0		9,858	9,858
Appeals Board	5,714	0		5,714	5,714
Shellfish Commission	1,725	0		1,725	1,725
Conservation Commission	2,830	0		2,830	2,830
Cable TV Board	400	0		400	400
Budget Committee	600	0		600	600
Historic District Commission	10,000	0		10,000	10,000
Energy Steering Committee	13,000	0		13,000	13,000
Cliff Walk Committee	4,500	0		4,500	4,500
Total Boards and Committees	48,627	0		48,627	0
Human Services					
Recreation Administration	150,682	0		150,682	150,682
Senior Center	290,076	0		290,076	290,076
General Assistance	70,050	0		70,050	70,050
Senior Transportation Appropriation	0	0		0	0
Outside Requests	38,922	0		38,922	38,922
Total Human Services	549,730	0		549,730	0
Total General Fund Cost Centers	17,630,469	(21,403)		17,609,066	(65,000)
Other Items:					
Capital paid with Current Year Funding	623,000	(400,000) York Village Road & Sidewalk Reconstruction moved to bonding		223,000	(25,000) Mt. A Parking Lot reduced (65,000) LED Street Lights removed
First Parish Church Cemetery Maintenance	7,000	0		7,000	7,000
Property Tax Relief	0	55,000 New item		55,000	55,000
Library Appropriation	519,584	0		519,584	519,584
Bonding Costs	44,000	0		44,000	44,000
New Debt Service	36,270	0		36,270	36,270
Total Other Items	1,229,854	(345,000)		884,854	(90,000)
Total Budget Requests:	18,860,323	(366,403)		18,493,920	(155,000)