

Town of York
Approved FY19 Budget Summary

		Actual FY13	Actual FY14	Actual FY15	Actual FY16	Actual FY17	Approved FY18 Budget	Approved FY19 Budget	\$ Change	% Change
Plus or Minus										
Administration										
Board of Selectmen	ADM 1	23,586	26,899	27,641	28,005	28,408	29,755	30,634	879	2.96%
Town Manager/Planning	ADM2	241,556	264,277	295,254	508,678	562,543	596,175	518,527	-77,648	-13.02%
Finance Department	ADM 3	219,603	215,041	243,193	273,790	279,978	347,025	484,418	137,393	39.59%
Assessing Department	ADM 4	265,612	275,593	289,297	304,709	312,961	301,636	315,950	14,314	4.75%
Code Enforcement	ADM 5	413,389	403,632	406,785	224,974	177,599	153,403	227,753	74,350	48.47%
Town Clerk/Tax Collector	ADM 6	328,867	351,546	371,573	380,948	400,283	460,023	478,087	18,064	3.93%
Elections	ADM 6	22,715	9,886	26,066	33,078	27,212	30,945	30,945	0	0.00%
Town Hall Operations	ADM 7	124,494	161,160	172,474	242,722	227,259	217,200	230,550	13,350	6.15%
Insurance	ADM 8	309,369	325,646	356,928	380,011	403,124	455,528	560,228	104,700	22.98%
Contingency	ADM 8	5,200	4,425	13,997	29,800	48,379	50,000	50,000	0	0.00%
Earned Account/Unemployment	ADM 8	25,000	35,000	35,000	35,000	47,500	45,000	47,500	2,500	5.56%
Cable TV Operations	ADM 9	7,530	6,367	24,470	6,611	9,916	22,920	23,370	450	1.96%
Information Technology/GIS	ADM 9	187,466	165,214	198,998	160,093	200,672	187,929	370,983	183,054	97.41%
Human Resources	---	102,754	88,677	80,770	0	0	0	0	0	0.00%
Boards and Committees	ADM10	11,076	6,748	10,476	16,808	14,041	26,040	31,335	5,295	20.33%
Total Administration		2,288,217	2,340,111	2,552,923	2,625,227	2,739,875	2,923,579	3,400,280	476,702	16.31%
Public Safety										
Police	PS 1	3,121,517	3,236,679	3,313,491	3,422,261	3,595,012	3,688,629	4,026,112	337,483	9.15%
Communications	PS 2	618,234	591,466	562,732	578,602	766,970	722,341	760,714	38,373	5.31%
Harbormaster	PS 3	44,875	46,259	47,089	49,039	41,461	63,249	77,994	14,745	23.31%
Animal Control	PS 4	38,717	35,820	38,449	36,988	38,549	52,458	55,566	3,108	5.92%
York Village Fire	PS 5	466,074	426,471	426,581	449,786	458,851	520,858	550,007	29,149	5.60%
York Beach Fire	PS 6	377,473	474,707	453,388	458,924	491,085	521,131	530,816	9,685	1.86%
PD Transitional Operating Expenses	---	0	0	0	0	10,137	0	0	0	0.00%
York Ambulance	PS 7	40,000	40,000	40,000	40,000	60,000	60,000	60,000	0	0.00%
Hydrants	PS 7	852,088	855,081	909,666	986,780	1,069,168	1,041,600	1,018,412	-23,188	-2.23%
Total Public Safety		5,558,978	5,706,483	5,791,396	6,022,379	6,531,233	6,670,266	7,079,621	409,355	6.14%
Public Works										
Transfer Station	PW 1	81,869	108,383	63,443	78,142	105,993	120,104	121,363	1,259	1.05%
Trash & Recycling Service	PW 1	1,276,298	1,276,548	1,301,409	1,310,944	1,412,631	1,575,000	1,450,000	-125,000	-7.94%
Highway Maintenance	PW 2	2,808,811	2,879,294	3,266,666	4,328,091	3,324,654	3,263,735	3,451,287	187,552	5.75%
Parking Meters		0	0	0	0	0	0	64,187	64,187	100.00%
MS4	PW 3	0	71,097	86,412	88,869	95,447	97,460	97,460	0	0.00%
Total Public Works		4,166,978	4,335,322	4,717,931	5,806,046	4,938,724	5,056,299	5,184,297	127,998	2.53%
Parks and Recreation										
Parks/Grounds/Beaches	PKS 1	750,164	768,996	818,901	833,482	907,033	954,622	1,024,073	69,451	7.28%
Recreation Administration	PKS 2	131,166	135,601	125,365	135,366	147,471	159,556	175,568	16,012	10.04%
Senior Center	PKS 3	235,164	249,898	256,878	265,120	289,072	313,556	331,914	18,358	5.85%
Ellis Short Sands Park	PKS 4	36,183	29,248	25,197	31,751	47,061	42,000	57,860	15,860	37.76%
Mosquito Control		40,000	40,000	40,000	40,000	40,000	0	0	0	0.00%
Total Parks & Recreation		1,192,677	1,223,743	1,266,341	1,305,718	1,430,636	1,469,734	1,589,415	119,681	8.14%
Park & Recreation also Manages Enterprise Accounts for Recreation/Mt. Agamenticus/Sohier Park Gift Shop & Maintenance/Grant House and the Sr. Center										
These enterprise accounts are not funded through tax appropriations, but are self sustaining business models benefiting the Town and are found on pages PKS 5-10										
Human Services										
Social Services Outside Requests	HS 1	37,200	36,000	36,400	39,170	35,422	41,700	41,100	-600	-1.44%
Library Appropriation	HS 2	450,218	462,906	483,102	504,372	519,584	544,144	598,311	54,167	9.95%
General Assistance	HS 3	27,878	41,451	59,327	64,103	45,908	74,105	74,105	0	0.00%
Property Tax Relief	HS 4	0	0	0	0	8,082	55,000	25,000	-30,000	-54.55%
First Parish Church Cemetery Maint.	HS 4	4,000	4,000	5,000	5,000	7,000	10,000	10,000	0	0.00%
Total Human Services		519,296	544,357	583,829	612,645	615,996	724,949	748,516	23,567	3.25%
Other Items: Policy Choices:										
Policy Items:	OTHER	49,819	0	62,839	0	0	8,000	30,000	22,000	275.00%
Total Policy Choices		49,819	0	62,839	0	0	8,000	30,000	22,000	275.00%
Total General Fund Cost Centers		13,775,964	14,150,015	14,975,259	16,372,015	16,256,465	16,852,826	18,032,130	1,179,304	7.00%
Other Items:										
**Capital paid with Current Year Funding	OTHER	30,338	159,009	29,077	229,879	90,863	703,000	45,000	-658,000	-93.60%
SAAS - financial Software	OTHER							150,000	150,000	100.00%
Bonding Costs	OTHER	35,332	36,454	37,191	17,500	2,000	54,000	54,000	0	0.00%
Debt Service	OTHER	1,778,517	1,842,910	1,961,417	2,063,461	1,734,575	2,019,709	2,637,752	618,043	30.60%
Total Other Items		1,844,187	2,038,374	2,027,685	2,310,840	1,827,437	2,776,709	2,886,752	110,043	3.96%
Total Budget Requests:		15,620,151	16,188,389	17,002,944	18,682,855	18,083,902	19,629,536	20,918,882	1,289,347	6.57%
** FY18 Capital Paid with Current Year Funding includes \$625,000 use of fund balance for Route 1 DPW facility.										
This summary page may not be identical to prior years as budgets are often combined differently from year to year.										