

**Town of York
Proposed FY14 Budget Summary**

	Actual FY11	Actual FY12	Budget FY13	Approved FY14	\$ Change	% Change
Administration						
Board of Selectmen	8,889	12,236	24,880	24,884	4	0.02%
Town Manager	240,044	235,242	251,083	263,782	12,699	5.06%
Finance Department	415,723	441,928	233,757	231,253	-2,504	-1.07%
Information Technology	0	0	187,292	189,614	2,322	100.00%
Human Resources	0	0	108,986	113,671	4,685	100.00%
Assessing Department	271,834	292,393	292,932	287,758	-5,174	-1.77%
Community Development Department	311,786	331,839	393,175	400,921	7,745	1.97%
Town Clerk/Tax Collector	319,792	325,809	333,676	343,991	10,315	3.09%
Elections	23,835	21,163	25,043	24,971	-72	-0.29%
Town Hall Operations	329,953	202,064	165,934	169,397	3,463	2.09%
Records Management	4,879	14,330	0	0	0	#DIV/0!
Earned Account/Unemployment	20,000	22,000	25,000	35,000	10,000	40.00%
Debt Service	472,417	1,223,936	1,762,897	1,898,288	135,391	7.68%
Contingency	129,581	10,056	50,000	50,000	0	0.00%
Cable TV Operations	6,639	5,599	11,978	12,263	285	2.38%
Academic Reimbursement	0	2,000	2,000	0	-2,000	-100.00%
Short Sands Park	34,603	36,032	37,076	37,573	497	1.34%
Insurance	347,421	323,868	339,303	342,972	3,670	1.08%
MS4	0	0	0	67,996	67,996	#DIV/0!
Circuit Breaker and Cliff Path	49,737	49,560	50,000	100,000	50,000	100.00%
Total Administration	2,987,133	3,550,054	4,295,011	4,594,335	299,323	6.97%
Public Safety						
Police	2,909,156	3,037,282	3,214,973	3,326,836	111,863	3.48%
Communications	494,630	547,688	565,151	621,230	56,079	9.92%
Animal Control	32,679	38,827	38,717	36,311	-2,405	-6.21%
Harbormaster	42,885	43,062	55,304	52,850	-2,454	-4.44%
York Village Fire	390,667	433,139	474,214	486,386	12,173	2.57%
York Beach Fire	410,412	415,345	453,372	465,778	12,406	2.74%
Firefighter Training	8,004	9,800	0	0	0	#DIV/0!
Public Health	105,000	80,000	80,000	80,000	0	0.00%
Hydrants	851,455	851,455	856,500	861,470	4,970	0.58%
Total Public Safety	5,244,887	5,456,598	5,738,230	5,930,861	192,631	3.36%
Public Works						
Tree Care	25,764	26,918	27,510	10,883	-16,627	-60.44%
White Goods	18,764	79,587	74,613	80,953	6,340	8.50%
Highway Maintenance	1,820,784	1,724,992	1,792,706	1,803,996	11,290	0.63%
Winter Maintenance	1,043,058	941,087	1,129,570	1,166,799	37,229	3.30%
Contracted Services	1,288,861	1,347,712	1,511,100	1,516,100	5,000	0.33%
Total Public Works	4,197,231	4,120,296	4,535,498	4,578,730	43,232	0.95%
Parks/Grounds/Beaches						
School Grounds Maintenance	119,998	125,196	132,808	134,789	1,981	1.49%
Mt. Agamenticus Trails and Coordinator Appropriation	25,250	25,250	25,250	25,250	0	0.00%
Public Buildings, Grounds and Beaches	565,421	561,595	599,221	644,708	45,487	7.59%
Total Parks/Grounds/Beaches	710,669	712,041	757,280	804,747	47,468	6.27%
Boards and Committees						
Veterans' Graves	3,000	3,040	3,000	3,000	0	0.00%
Planning Board	4,954	6,728	8,800	8,800	0	0.00%
Appeals Board	247	60	6,535	6,535	0	0.00%
Cemetery Maintenance	4,000	4,000	4,000	4,000	0	0.00%
Shellfish Commission	1,275	536	1,725	1,725	0	0.00%
Conservation Commission	1,450	2,830	2,830	0	-2,830	-100.00%
Cable TV Board	0	0	400	400	0	0.00%
Budget Committee	77	0	100	100	0	0.00%
Historic District Committee	38	174	1,040	1,040	0	0.00%
Recycling Committee	0	0	1,000	1,000	0	0.00%
Total Boards and Committees	15,041	17,368	29,430	26,600	-2,830	-9.62%
Human Services						
Recreation Administration	123,590	127,458	131,187	136,587	5,400	4.12%
Senior Center	223,522	225,096	244,920	251,209	6,290	2.57%
General Assistance	31,870	19,040	35,501	38,688	3,187	8.98%
Senior Transportation Appropriation	32,500	32,500	0	0	0	0.00%
Outside Requests	0	36,200	37,200	36,000	-1,200	-3.23%
Total Human Services	411,482	440,295	448,808	462,484	13,677	3.05%
Total General Fund Cost Centers	13,566,443	14,296,653	15,804,257	16,397,758	593,501	3.76%
Other Items:						
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	439,314	450,218	450,218	462,906	12,689	2.82%
Bonding Costs	0		44,000	44,000	0	0.00%
New Debt Service	0		55,527	18,048	-37,479	0.00%
Total Other Items	442,704	453,608	549,745	524,954	-24,790	0.00%
Total Budget Requests:	14,009,147	14,750,261	16,354,002	16,922,712	568,710	3.48%