Town of York
Summary of Expenditures
9/26 v 9/25

Department		FY2026 Budget		Actual YTD 9/30/2025		Unexpended (Over)	% Spent		FY2025 Budget		Actual YTD 9/30/2024		Unexpended (Over)	% Spent	26 v 25%
Administration															
Selectboard	$	46,335	$	2,991	$	43,344	6.5%	$	41,584	$	3,312	$	38,272	8.0%	-1.5%
Town Manager	$	786,911	$	179,968	$	606,943	22.9%	$	705,580	$	156,818	$	548,762	22.2%	0.6%
Finance	$	704,907	$	161,157	$	543,750	22.9%	$	675,052	$	134,980	$	540,072	20.0%	2.9%
Assessor	$	340,768	$	83,199	$	257,569	24.4%	$	318,344	$	70,265	$	248,079	22.1%	2.3%
* Code - Will net to zero at FYE	$	-	$	241,403	$	(241,403)	100.0%	$	-	$	207,722	$	(207,722)	100.0%	0.0%
Town Clerk/Tax Collector	$	746,299	$	184,991	$	561,308	24.8%	$	852,130	$	153,527	$	698,603	18.0%	6.8%
Elections	$	56,948	$	2,071	$	54,877	3.6%	$	47,218	$	356	$	46,862	0.8%	2.9%
Town Hall Operations	$	224,800	$	59,972	$	164,828	26.7%	$	229,000	$	32,743	$	196,257	14.3%	12.4%
Planning	$	517,450	$	122,104	$	395,346	23.6%	$	499,754	$	108,073	$	391,681	21.6%	2.0%
Insurance	$	554,958	$	165,160	$	389,798	29.8%	$	478,200	$	172,168	$	306,032	36.0%	-6.2%
Contingency	$	100,000	$	-	$	100,000	0.0%	$	100,000	$	-	$	100,000	0.0%	0.0%
Cable TV Operations	$	29,589	$	5,390	$	24,199	18.2%	$	28,739	$	5,077	$	23,662	17.7%	0.6%
IT/GIS	$	971,509	$	206,277	$	765,232	21.2%	$	853,086	$	127,224	$	725,862	14.9%	6.3%
Earned Account	$	70,000	$	70,000	$	-	100.0%	$	70,000	$	70,000	$	-	100.0%	0.0%
Unemployment	$	15,000	$	15,000	$	-	100.0%	$	10,000	$	10,000	$	-	100.0%	0.0%
Retiree Health Insurance	$	50,000	$	50,000	$	-	100.0%	$	50,000	$	50,000	$	-	100.0%	0.0%
State FMLA Funding	$	55,300	$	55,300	$	-	100.0%	$	60,000	$	60,000	$	-	100.0%	0.0%
Boards & Committees	$	98,502	$	5,489	$	93,013	5.6%	$	91,159	$	6,723	$	84,436	7.4%	-1.8%
Total Administration	$	5,369,276	$	1,610,473	$	3,758,803	30.0%	$	5,109,846	$	1,368,987	$	3,740,859	26.8%	3.2%
Public Safety															
Police Department	$	6,165,691	$	1,324,112	$	4,841,579	21.5%	$	5,815,918	$	1,223,639	$	4,592,279	21.0%	0.4%
Dispatch	$	1,222,519	$	101,306	$	1,121,214	8.3%	$	1,160,585	$	164,964	$	995,621	14.2%	-5.9%
Harbor Management	$	134,847	$	24,945	$	109,902	18.5%	$	128,522	$	16,022	$	112,500	12.5%	6.0%
Animal Control	$	142,369	$	32,508	$	109,861	22.8%	$	138,054	$	27,457	$	110,597	19.9%	2.9%
York Village Fire	$	971,027	$	206,135	$	764,892	21.2%	$	884,981	$	204,082	$	680,899	23.1%	-1.8%
York Beach Fire	$	989,049	$	276,520	$	712,529	28.0%	$	939,653	$	151,439	$	788,214	16.1%	11.8%
Hydrants	$	1,399,944	$	301,854	$	1,098,090	21.6%	$	1,333,280	$	375,407	$	957,873	28.2%	-6.6%
York Ambulance	$	148,741	$	49,580	$	99,161	33.3%	$	145,220	$	36,305	$	108,915	25.0%	8.3%
Total Public Safety	$	11,174,187	$	2,316,961	$	8,857,226	20.7%	$	10,546,213.00	$	2,199,315	$	8,346,898	20.9%	-0.1%
Public Works															
Highway	$	4,931,575	$	926,174	$	4,005,401	18.8%	$	4,757,777	$	1,052,805	$	3,704,972	22.1%	-3.3%
Waste Services	$	18,751,271	$	3,779,821	$	14,971,450	20.2%	$	17,646,689	$	3,658,437	$	13,988,252	20.7%	-0.6%
Transfer Station	$	173,509	$	52,021	$	121,488	30.0%	$	166,680	$	11,907	$	154,773	7.1%	22.8%
Parking	$	55,319	$	(27,949)	$	83,268	-50.5%	$	65,992	$	(23,749)	$	89,741	-36.0%	-14.5%
Total Public Works	$	23,911,674	$	4,730,067	$	19,181,607	19.8%	$	22,637,138	$	4,699,400	$	17,937,739	20.8%	-1.0%

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Parks									
Parks/Grounds/Beaches	$ 1,959,515	$ 627,090	$ 1,332,425	32.0%	$ 1,910,923	$ 573,367	$ 1,337,556	30.0%	2.0%
Center for Active Living	$ 533,349	$ 130,127	$ 403,222	24.4%	$ 503,502	$ 107,652	$ 395,850	21.4%	3.0%
Short Sands/Ellis Park	$ -	$ 12,268	$ (12,268)	100.0%	$ -	$ 9,145	$ (9,145)	100.0%	0.0%
Total Bldgs/Grounds/Beaches	$ 2,492,864	$ 769,485	$ 1,723,379	30.9%	$ 2,414,425	$ 690,164	$ 1,724,261	28.6%	2.3%
Human Services									
Social Service Requests	$ 71,900	$ 71,900	$ -	100.0%	$ 62,200	$ 62,200	$ -	100.0%	0.0%
Public Library Funding	$ 929,352	$ 309,784	$ 619,568	33.3%	$ 846,199	$ 211,550	$ 634,649	25.0%	8.3%
General Assistance	$ 58,000	$ 5,577	$ 52,423	9.6%	$ 58,000	$ 4,200	$ 53,800	7.2%	2.4%
Health Officer	$ 72,000	$ 21,516	$ 50,484	29.9%	$ 62,000	$ 20,000	$ 42,000	32.3%	-2.4%
Cemetery Maintenance	$ 26,400	$ 26,400	$ -	100.0%	$ 25,000	$ 25,000	$ -	100.0%	0.0%
Property Tax Relief	$ 38,000	$ -	$ 38,000	0.0%	$ 38,000	$ -	$ 38,000	0.0%	0.0%
Total Services	$ 1,195,652	$ 435,177	$ 760,475	36.4%	$ 1,091,399	$ 322,950	$ 768,449	29.6%	6.8%
Totals Before Policy & Capital In Oper.	$ 44,143,653	$ 9,862,162	$ 34,281,491	22.3%	$ 41,799,021	$ 9,280,815	$ 32,518,206	22.2%	0.1%
Policy Items									
Design Green Ent. Zone	$ -	$ -	$ -	0.0%	$ 5,837	$ 5,440	$ 397	93.2%	-93.2%
Total Policy Items	$ -	$ -	$ -	0.0%	$ 5,837	$ 5,440	$ 397	93.2%	-93.2%
Other Items									
Capital Paid w/Operating		$ -							
FY24 IT Network Upgrades	$ -	$ -	$ -	0.0%	$ 181,237	$ 31,748	$ 149,488	17.5%	-17.5%
FY24 Police - Vehicle Purchase	$ -	$ -	$ -	0.0%	$ 44,019	$ -	$ 44,019	0.0%	0.0%
FY23 YBFD Engine 1 Refurbish	$ -	$ -	$ -	0.0%	$ 60,000	$ -	$ 60,000	0.0%	0.0%
Total Capital Pd w/Operating	$ -	$ -	$ -	0.0%	$ 285,256	$ 31,748	$ 253,508	11.1%	-11.1%
Costs of Financing									
Bonding Costs	$ -	$ -	$ -	0.0%	$ 45,000	$ -	$ 45,000	0.0%	0.0%
Debt Service	$ 3,889,182	$ 3,595,336	$ 293,846	92.4%	$ 3,746,024	$ 3,228,922	$ 517,102	86.2%	6.2%
Total Costs to Finance	$ 3,889,182	$ 3,595,336	$ 293,846	92.4%	$ 3,791,024	$ 3,228,922	$ 562,102	85.2%	7.3%
Total Other Items	$ 3,889,182	$ 3,595,336	$ 293,846	92.4%	$ 4,076,280	$ 3,260,671	$ 815,609	80.0%	12.5%
TOTAL	**$ 48,032,835**	**$ 13,457,499**	**$ 34,575,336**	**28.0%**	**$ 45,881,138**	**$ 12,578,674**	**$ 33,334,212**	**27.4%**	**0.6%**

*** Code is 100% funded from building permit fees in FY26. Those permit fees are transferred in to the extent of expenses at year end.**