

Town of York
Approved FY20 Budget Summary

	Actual FY17	Actual FY18	FY19 Budget	Approved FY20 Budget	\$ Change	% Change
Administration						
Board of Selectmen	28,408	29,921	30,634	36,994	6,360	20.8%
Town Manager/Planning	562,543	527,047	518,527	575,510	56,983	11.0%
Finance Department	279,976	356,662	484,418	465,828	(18,590)	-3.8%
Assessing Department	312,961	300,221	315,950	326,846	10,896	3.4%
Code Enforcement	177,599	151,419	227,753	233,180	5,427	2.4%
Town Clerk/Tax Collector	400,283	440,891	478,087	489,923	11,836	2.5%
Elections	27,212	32,648	30,945	32,890	1,945	6.3%
Town Hall Operations	227,259	194,283	230,550	238,000	7,450	3.2%
Insurance	403,124	499,667	560,228	570,111	9,883	1.8%
Contingency	48,379	27,092	50,000	50,000	0	0.0%
Earned Acct/Unemplmnt/Academic Reimb	47,500	45,000	47,500	69,500	22,000	46.3%
Cable TV Operations	9,916	16,467	23,370	23,000	(370)	-1.6%
Information Technology/GIS	200,672	231,585	370,982	408,591	37,609	10.1%
Boards and Committees	14,041	12,603	31,335	41,441	10,106	32.3%
Total Administration	2,739,873	2,865,505	3,400,280	3,561,814	161,534	4.8%
Public Safety						
Police	3,605,149	3,720,996	4,026,112	4,225,113	199,001	4.9%
Communications	766,970	689,597	760,714	854,775	94,061	12.4%
Harbormaster	41,461	55,972	77,994	103,785	25,791	33.1%
Animal Control	38,449	53,314	55,566	61,760	6,194	11.1%
York Village Fire	458,851	485,875	550,007	548,812	(1,195)	-0.2%
York Beach Fire	491,085	475,022	530,816	562,561	31,745	6.0%
York Ambulance	60,000	60,000	60,000	60,000	0	0.0%
Hydrants	1,069,168	1,005,027	1,018,412	1,044,149	25,737	2.5%
Total Public Safety	6,531,133	6,545,803	7,079,621	7,460,955	381,334	5.4%
Public Works						
Highway Maintenance w/ MS4	3,420,100	3,597,355	3,548,747	3,800,094	251,347	7.1%
Trash & Recycling Service	1,412,631	1,324,505	1,450,000	1,450,000	0	0.0%
Transfer Station	105,993	95,376	121,363	126,431	5,068	4.2%
Parking Meters	0	0	64,187	60,963	(3,224)	-5.0%
Total Public Works	4,938,724	5,017,236	5,184,297	5,437,488	253,191	4.9%
Parks & Recreation						
Parks	1,346,499	1,409,999	1,531,555	1,535,863	4,308	0.3%
Ellis Short Sands Park	47,061	56,138	57,860	74,131	16,271	28.1%
Total Parks & Recreation	1,393,560	1,466,137	1,589,415	1,609,994	20,579	1.3%
Community Services						
Library Funding	519,584	544,144	598,311	644,232	45,921	7.7%
First Parish Church Cemetery Maintenance	7,000	10,000	10,000	10,000	0	0.0%
Property Tax Relief Program	8,082	7,632	25,000	25,000	0	0.0%
General Assistance	45,908	30,049	74,105	74,105	0	0.0%
Social Services Outside Requests	35,422	41,700	41,100	51,950	10,850	26.4%
Total Community Services	615,996	633,525	748,516	805,287	56,771	7.6%
Total Exp's before Policy Choices & Capital	16,219,287	16,528,205	18,002,130	18,875,538	873,409	4.9%

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Other Items:						
Capital Paid w/Operating & Not Financed	97,538	65,216	195,000	270,000	75,000	38.5%
Bond Issuance Costs	2,000	0	54,000	54,000	0	0.0%
Debt Service	1,734,575	1,919,869	2,637,749	2,822,224	184,475	7.0%
Total Other Items	1,834,113	1,985,085	2,886,749	3,146,224	259,475	9.0%
Policy Items:						
Town Engineer - DPW	0	0	0	0	0	100.0%
Fire Depts. Volunteer Stipend	0	0	0	100,000	100,000	100.0%
Mosquito Control (Return of)	40,000	0	0	40,000	40,000	100.0%
Planning & Design Town Hall	0	0	30,000	0	(30,000)	100.0%
Web Page Design	0	22,896	0	0	0	0.0%
Total Policy Items	40,000	22,896	30,000	140,000	110,000	366.67%
Total Expenditures	18,093,400	18,536,186	20,918,878	22,161,762	1,242,884	5.9%