

Town of York
Approved
FY21 Budget Summary

	Adopted FY20 Budget	Adopted FY21 Budget	\$ Change	% Change
Administration				
Board of Selectmen	36,994	39,137	2,143	5.8%
Town Manager/Planning	575,510	593,281	17,771	3.1%
Finance Department	465,828	504,005	38,177	8.2%
Assessing Department	326,846	327,607	761	0.2%
Code Enforcement	233,180	248,604	15,424	6.6%
Town Clerk/Tax Collector	489,923	562,524	72,601	14.8%
Elections	32,890	44,597	11,707	35.6%
Town Hall Operations	238,000	221,000	(17,000)	-7.1%
Insurance	570,111	489,742	(80,369)	-14.1%
Contingency	50,000	100,000	50,000	100.0%
Earned Acct/Unemplmnt/Academic Reimb	69,500	69,500	0	0.0%
Cable TV Operations	23,000	43,383	20,383	88.6%
Information Technology/GIS	408,591	424,147	15,556	3.8%
Boards and Committees	41,440	55,358	13,918	33.6%
Total Administration	3,561,813	3,722,885	161,072	4.5%
Public Safety				
Police	4,225,112	4,521,016	295,904	7.0%
Special Events	0	19,654	19,654	100.0%
Communications	854,776	894,033	39,257	4.6%
Harbormaster	103,785	99,780	(4,005)	-3.9%
Animal Control	61,760	54,933	(6,827)	-11.1%
York Village Fire	548,812	606,613	57,801	10.5%
York Beach Fire	562,561	603,840	41,279	7.3%
Fire Depts. Volunteer Stipend	100,000	0	(100,000)	-100.0%
York Ambulance	60,000	70,000	10,000	16.7%
Hydrants	1,044,149	1,057,600	13,451	1.3%
Total Public Safety	7,560,955	7,927,469	366,514	4.8%
Public Works				
Highway Maintenance w/ MS4	3,800,094	3,909,430	109,336	2.9%
Trash & Recycling Service	1,450,000	1,500,000	50,000	3.4%
Transfer Station	126,431	129,231	2,800	2.2%
Parking Operations	60,963	60,963	0	0.0%
Total Public Works	5,437,488	5,599,624	162,136	3.0%
Parks & Recreation				
Parks & Recreation Administration	1,178,588	1,365,987	187,399	15.9%
Center for Active Living	357,276	360,843	3,567	1.0%
Ellis Short Sands Park	74,131	74,619	488	0.7%
Total Parks & Recreation	1,609,995	1,801,449	191,454	11.9%
Community Services				
Library Funding	644,232	685,102	40,870	6.3%
First Parish Church Cemetery Maintenance	10,000	10,000	0	0.0%
Mosquito Control	40,000	40,000	0	0.0%
Property Tax Relief Program	25,000	15,000	(10,000)	-40.0%
General Assistance	74,105	74,105	0	0.0%
Social Services Outside Requests	51,950	48,000	(3,950)	-7.6%
Total Community Services	845,287	872,207	26,920	3.2%
Tl Exp's before Policy Choices & Other	19,015,538	19,923,634	908,096	4.8%

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Other Items:				
Capital Paid w/Operating & Not Financed	270,000	280,000	10,000	3.7%
Bond Issuance Costs	54,000	45,000	(9,000)	-16.7%
Debt Service	2,822,224	2,927,342	105,118	3.7%
Total Other Items	3,146,224	3,252,342	106,118	3.4%
Total Before Policy Items	22,161,762	23,175,976	1,014,214	4.6%
Policy Items:				
Paid for w/ Appropriations				
Policy Items - see detail page for funding sources	0	20,000	20,000	100.0%
	0	20,000	20,000	100.00%
Total Expenditures	22,161,762	23,195,976	1,034,214	4.7%
Total Revenues	(5,660,631)	(5,981,619)	(320,988)	5.7%
	16,501,131	17,214,357	713,226	4.3%