

Town of York
Approved FY22 Budget Summary

UPDATED 5/27/2021
AFTER VOTE

	Adopted FY21 Budget	Approved FY22 Budget	\$ Change	% Change
Administration				
Board of Selectmen	39,137	39,634	497	1.3%
Town Manager/Planning	593,281	567,168	(26,113)	-4.4%
Finance Department	504,005	529,444	25,439	5.0%
Assessing Department	327,607	341,256	13,649	4.2%
Code Enforcement	248,604	319,553	70,949	28.5%
Clerks Office	435,080	372,532	(62,548)	-14.4%
Town Clerk/Tax Collector Elected	127,444	130,820	3,376	2.6%
Elections	44,597	43,789	(808)	-1.8%
Town Hall Operations	221,000	213,700	(7,300)	-3.3%
Insurance	489,742	436,525	(53,217)	-10.9%
Contingency	100,000	100,000	0	0.0%
Earned Acct/Unemplmnt/Academic Reimb	69,500	72,000	2,500	3.6%
Cable TV Operations	43,383	42,863	(520)	-1.2%
Information Technology/GIS	424,147	483,362	59,215	14.0%
Boards and Committees	55,358	69,938	14,580	26.3%
Total Administration	3,722,885	3,762,584	39,699	1.1%
Public Safety				
Police	4,540,670	4,603,968	63,298	1.4%
Special Events (Rolled into Police Budget)	0	0	0	0.0%
Communications	894,033	901,075	7,042	0.8%
Harbormaster	99,780	101,058	1,278	1.3%
Animal Control	54,933	55,571	638	1.2%
York Village Fire	606,613	626,649	20,036	3.3%
York Beach Fire	603,840	612,441	8,601	1.4%
York Ambulance	70,000	76,000	6,000	8.6%
Hydrants	1,057,600	1,058,524	924	0.1%
Total Public Safety	7,927,469	8,035,286	107,817	1.4%
Public Works				
Highway Maintenance w/ MS4	3,909,430	3,867,642	(41,788)	-1.1%
Tree Warden (FY21 Policy Item)	0	20,000	20,000	100.0%
Trash & Recycling Service	1,500,000	1,545,000	45,000	3.0%
Transfer Station	129,231	131,600	2,369	1.8%
Parking Operations	60,963	60,963	0	0.0%
Total Public Works	5,599,624	5,625,205	25,581	0.5%
Parks & Recreation				
Parks & Recreation Administration	1,365,987	1,275,178	(90,809)	-6.6%
Center for Active Living	360,843	367,281	6,438	1.8%
Ellis Short Sands Park	74,619	76,772	2,153	2.9%
Total Parks & Recreation	1,801,449	1,719,231	(82,218)	-4.6%
Community Services				
Library Funding	685,102	715,210	30,108	4.4%
First Parish Church Cemetery Maintenance	10,000	10,000	0	0.0%
Public Health	40,000	61,800	21,800	54.5%
Property Tax Relief Program	15,000	15,000	0	0.0%
General Assistance	74,105	74,105	0	0.0%
Social Services Outside Requests	48,000	52,590	4,590	9.6%
Total Community Services	872,207	928,705	56,498	6.5%
TI Exp's before Policy Choices & Other	19,923,634	20,071,011	147,377	0.7%

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Other Items:				
Capital Paid w/Operating & Not Financed	280,000	515,000	235,000	83.9%
Bond Issuance Costs	45,000	45,000	0	0.0%
Debt Service	2,927,342	3,194,762	267,420	9.1%
Total Other Items	3,252,342	3,754,762	502,420	15.4%
Total Before Policy Items	23,175,976	23,825,773	649,797	2.8%
Policy Items:				
Paid for w/ Appropriations				
Policy Items - see detail page	20,000	60,000	40,000	200.0%
	20,000	60,000	40,000	200.00%
Total Expenditures	23,195,976	23,885,773	689,797	3.0%
Total Revenues	(5,981,619)	(5,773,631)	207,988	-3.5%
	17,214,357	18,112,142	897,785	5.2%