

**Town of York**  
**Approved FY22 Budget Summary**

**UPDATED 5/27/2021**  
**AFTER VOTE**

	Adopted FY21 Budget	Approved FY22 Budget	\$ Change	% Change
<b>Administration</b>				
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%
<b>Total Administration</b>	<b>3,722,885</b>	<b>3,762,584</b>	<b>39,699</b>	<b>1.1%</b>
<b>Public Safety</b>				
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%
<b>Total Public Safety</b>	<b>7,927,469</b>	<b>8,035,286</b>	<b>107,817</b>	<b>1.4%</b>
<b>Public Works</b>				
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%
<b>Total Public Works</b>	<b>5,599,624</b>	<b>5,625,205</b>	<b>25,581</b>	<b>0.5%</b>
<b>Parks &amp; Recreation</b>				
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%
<b>Total Parks &amp; Recreation</b>	<b>1,801,449</b>	<b>1,719,231</b>	<b>(82,218)</b>	<b>-4.6%</b>
<b>Community Services</b>				
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%
<b>Total Community Services</b>	<b>872,207</b>	<b>928,705</b>	<b>56,498</b>	<b>6.5%</b>
<b>TI Exp's before Policy Choices &amp; Other</b>	<b>19,923,634</b>	<b>20,071,011</b>	<b>147,377</b>	<b>0.7%</b>

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<b>Other Items:</b>				
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%
<b>Total Other Items</b>	<b>3,252,342</b>	<b>3,754,762</b>	<b>502,420</b>	<b>15.4%</b>
<b>Total Before Policy Items</b>	<b>23,175,976</b>	<b>23,825,773</b>	<b>649,797</b>	<b>2.8%</b>
<b>Policy Items:</b>				
<b>Paid for w/ Appropriations</b>				
Policy Items - see detail page	20,000	60,000	40,000	200.0%
	<b>20,000</b>	<b>60,000</b>	<b>40,000</b>	<b>200.00%</b>
<b>Total Expenditures</b>	<b>23,195,976</b>	<b>23,885,773</b>	<b>689,797</b>	<b>3.0%</b>
<b>Total Revenues</b>	<b>(5,981,619)</b>	<b>(5,773,631)</b>	<b>207,988</b>	<b>-3.5%</b>
	<b>17,214,357</b>	<b>18,112,142</b>	<b>897,785</b>	<b>5.2%</b>