

Town of York
Approved FY23 Budget Summary

	Actual FY20	Pre-Audit Actual FY21	Approved FY22 Budget	Approved FY23 Budget	\$ Change	% Change
Administration						
Board of Selectmen	36,847	35,516	39,634	39,634	(0)	0.0%
Town Manager	556,685	644,225	567,168	578,198	11,030	1.9%
Finance Department	422,725	463,455	529,444	569,141	39,697	7.5%
Assessing Department	322,148	318,193	341,256	370,867	29,611	8.7%
Code Enforcement	231,349	241,531	319,553	350,330	30,777	9.6%
Planning Department	0	0	0	289,443	289,443	100.0%
Clerks Office	353,148	421,031	372,532	399,693	27,161	7.3%
Town Clerk/Tax Collector Elected	124,883	124,064	130,820	139,245	8,425	6.4%
Elections	24,097	40,086	43,789	44,989	1,200	2.7%
Town Hall Operations	207,461	252,961	213,700	222,200	8,500	4.0%
Insurance	465,718	459,022	436,525	406,100	(30,425)	-7.0%
Contingency	26,220	4,644	100,000	100,000	0	0.0%
Earned Acct/Unemplmnt/Academic Reimb	69,500	69,500	72,000	62,000	(10,000)	-13.9%
Cable TV Operations	10,732	41,940	42,863	32,463	(10,400)	-24.3%
Information Technology/GIS	402,543	421,008	483,362	685,328	201,966	41.8%
Boards and Committees	9,293	22,616	69,938	71,447	1,509	2.2%
Total Administration	3,263,349	3,559,792	3,762,584	4,361,077	598,493	15.9%
Public Safety						
Police	4,071,574	4,246,813	4,603,968	4,824,853	220,885	4.8%
Communications	768,399	837,549	901,075	997,468	96,393	10.7%
Harbormaster	67,090	53,990	101,058	105,460	4,402	4.4%
Animal Control	44,699	52,620	55,571	65,518	9,947	17.9%
York Village Fire	514,273	551,396	626,649	665,635	38,986	6.2%
York Beach Fire	548,078	542,425	612,441	656,413	43,972	7.2%
York Ambulance	60,000	70,000	76,000	82,000	6,000	7.9%
Hydrants	1,037,948	1,056,883	1,058,524	1,060,504	1,980	0.2%
Total Public Safety	7,112,061	7,411,676	8,035,286	8,457,851	422,565	5.3%
Public Works						
Highway Maintenance w/ MS4	3,704,139	3,677,833	3,887,642	4,095,766	208,124	5.4%
Trash & Recycling Service	1,471,734	1,432,114	1,545,000	1,545,000	0	0.0%
Transfer Station	94,651	143,705	131,600	141,300	9,700	7.4%
Parking Operations	5,474	47,421	60,963	70,963	10,000	16.4%
Total Public Works	5,275,998	5,301,073	5,625,205	5,853,029	227,824	4.1%
Parks & Recreation						
Parks & Recreation Administration	1,157,863	1,161,462	1,275,178	1,439,919	164,741	12.9%
Center for Active Living	320,210	320,889	367,281	402,202	34,921	9.5%
Ellis Short Sands Park	870	(1,230)	2,641	8,465	5,824	220.5%
Total Parks & Recreation	1,478,943	1,481,121	1,645,100	1,850,586	205,486	12.5%
Community Services						
Library Funding	590,546	638,010	715,210	746,509	31,299	4.4%
First Parish Church Cemetery Maintenance	10,000	10,000	10,000	10,000	0	0.0%
Public Health	40,194	30,000	61,800	61,800	0	0.0%
Property Tax Relief Program	11,897	15,000	15,000	25,000	10,000	66.7%
General Assistance	37,555	35,496	39,105	63,000	23,895	61.1%
Social Services Outside Requests	51,950	48,000	52,590	65,050	12,460	23.7%
Total Community Services	742,142	776,506	893,705	971,359	77,654	8.7%
Tl Exp's before Policy Choices & Other	17,872,494	18,530,167	19,961,880	21,493,902	1,532,023	7.7%

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Other Items:						
Capital Paid w/Operating & Not Financed	206,339	279,002	480,000	407,000	(73,000)	-15.2%
Bond Issuance Costs	1,875	44,516	45,000	45,000	0	0.0%
Debt Service	2,651,802	2,800,266	3,194,762	2,954,126	(240,636)	-7.5%
Total Other Items	2,860,016	3,123,784	3,719,762	3,406,126	(313,636)	-8.4%
Total Before Policy Items	20,732,509	21,653,952	23,681,642	24,900,029	1,218,387	5.1%
Policy Items:						
Paid for w/ Appropriations						
Policy Items - see detail page	99,946	7,125	60,000	325,000	265,000	441.7%
	99,946	7,125	60,000	325,000	265,000	441.67%
Total Expenditures	20,832,455	21,661,077	23,741,642	25,225,029	1,483,387	6.2%
Total Revenues	(5,904,896)	(6,515,385)	(5,664,500)	(6,974,700)	(1,310,200)	23.1%
	14,927,559	15,145,692	18,077,142	18,250,329	173,187	0.96%

* Please note Ellis Park and General Assistance are shown net of Revenues - historically they were not.