

**Town of York**  
**Approved FY24 Budget Summary**

	FY21 Actual	FY22 Pre-Audit Actual	Approved FY23 Budget	Approved FY24 Budget	\$ Change	% Change
<b>Administration</b>						
Selectboard	35,516	45,238	39,634	39,634	0	0.0%
Town Manager	644,225	595,731	578,198	672,273	94,075	16.3%
Finance Department	463,455	489,493	569,141	635,575	66,434	11.7%
Assessing Department	318,193	319,751	370,867	311,184	(59,683)	-16.1%
Code Enforcement	241,531	337,141	350,330	370,341	20,011	5.7%
Planning Department	0	0	289,443	452,146	162,703	56.2%
Clerks Office	425,259	357,666	399,693	441,464	41,771	10.5%
Town Clerk/Tax Collector Elected	124,169	125,030	139,245	147,155	7,910	5.7%
Elections	40,086	35,577	44,989	41,768	(3,221)	-7.2%
Town Hall Operations	252,961	255,334	222,200	224,500	2,300	1.0%
Insurance	429,960	386,920	406,100	426,100	20,000	4.9%
Contingency	4,644	30,478	100,000	100,000	0	0.0%
Earned Acct/Unemplmnt/Academic Reimb	69,500	72,000	62,000	82,000	20,000	32.3%
Cable TV Operations	41,940	22,522	32,463	30,064	(2,399)	-7.4%
Information Technology/GIS	421,008	432,003	685,328	703,180	17,852	2.6%
Boards and Committees	22,616	48,019	71,447	73,059	1,612	2.3%
<b>Total Administration</b>	<b>3,535,063</b>	<b>3,552,903</b>	<b>4,361,077</b>	<b>4,750,443</b>	<b>389,366</b>	<b>8.9%</b>
<b>Public Safety</b>						
Police	4,246,813	4,577,054	4,824,853	5,434,441	609,588	12.6%
Communications	837,549	876,175	997,468	1,121,493	124,025	12.4%
Harbormaster	53,990	77,545	105,460	110,480	5,020	4.8%
Animal Control	52,620	44,855	65,518	76,392	10,874	16.6%
York Village Fire	551,396	605,639	765,635	791,185	25,550	3.3%
York Beach Fire	538,100	577,749	756,413	788,393	31,980	4.2%
York Ambulance	70,000	76,000	82,000	137,000	55,000	67.1%
Hydrants	1,056,883	1,056,964	1,060,504	1,087,017	26,513	2.5%
<b>Total Public Safety</b>	<b>7,407,351</b>	<b>7,891,981</b>	<b>8,657,851</b>	<b>9,546,401</b>	<b>888,550</b>	<b>10.3%</b>
<b>Public Works</b>						
Highway Maintenance w/ MS4	3,677,833	3,897,823	4,095,766	4,455,328	359,562	8.8%
Trash & Recycling Service	1,432,114	1,452,833	1,545,000	1,595,000	50,000	3.2%
Transfer Station	143,705	136,520	141,300	164,800	23,500	16.6%
Parking Operations	47,421	49,181	70,963	72,276	1,313	1.9%
<b>Total Public Works</b>	<b>5,301,073</b>	<b>5,536,357</b>	<b>5,853,029</b>	<b>6,287,404</b>	<b>434,375</b>	<b>7.4%</b>
<b>Parks &amp; Recreation</b>						
Parks & Recreation Administration	1,161,462	1,263,531	1,439,919	1,694,066	254,147	17.7%
Center for Active Living	321,258	304,757	402,202	444,291	42,089	10.5%
Ellis Short Sands Park	(2,691)	47,380	8,465	9,838	1,373	16.2%
<b>Total Parks &amp; Recreation</b>	<b>1,480,029</b>	<b>1,615,668</b>	<b>1,850,586</b>	<b>2,148,195</b>	<b>297,609</b>	<b>16.1%</b>
<b>Community Services</b>						
Library Funding	638,010	715,210	746,509	790,400	43,891	5.9%
First Parish Church Cemetery Maintenance	10,000	10,000	10,000	15,000	5,000	50.0%
Public Health	30,000	55,216	61,800	62,000	200	0.3%
Property Tax Relief Program	15,000	14,722	25,000	25,000	0	0.0%
General Assistance	34,597	23,653	63,000	79,000	16,000	25.4%
Social Services Outside Requests	48,000	52,590	65,050	60,500	(4,550)	-7.0%
<b>Total Community Services</b>	<b>775,607</b>	<b>871,391</b>	<b>971,359</b>	<b>1,031,900</b>	<b>60,541</b>	<b>6.2%</b>
<b>TI Exp's before Policy Choices &amp; Other</b>	<b>18,499,122</b>	<b>19,468,300</b>	<b>21,693,902</b>	<b>23,764,343</b>	<b>2,070,440</b>	<b>9.5%</b>

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<b>Other Items:</b>						
Capital Paid w/Operating & Not Financed	279,002	569,823	407,000	403,000	(4,000)	-1.0%
Bond Issuance Costs	44,516	23,906	45,000	45,000	0	0.0%
Debt Service	2,800,266	3,194,426	2,954,126	3,461,622	507,496	17.2%
<b>Total Other Items</b>	<b>3,123,784</b>	<b>3,788,155</b>	<b>3,406,126</b>	<b>3,909,622</b>	<b>503,496</b>	<b>14.8%</b>
<b>Total Before Policy Items</b>	<b>21,622,907</b>	<b>23,256,455</b>	<b>25,100,029</b>	<b>27,673,965</b>	<b>2,573,936</b>	<b>10.3%</b>
<b>Policy Items:</b>						
<b>Paid for w/ Appropriations</b>						
Policy Items - see detail page	0	0	125,000	0	(125,000)	-100.0%
	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>(125,000)</b>	<b>-100.00%</b>
<b>Total Expenditures</b>	<b>21,622,907</b>	<b>23,256,455</b>	<b>25,225,029</b>	<b>27,673,965</b>	<b>2,448,936</b>	<b>9.7%</b>
<b>Total Revenues</b>	<b>(6,619,510)</b>	<b>(7,199,261)</b>	<b>(6,974,700)</b>	<b>(7,177,700)</b>	<b>(203,000)</b>	<b>2.9%</b>
	<b>15,003,397</b>	<b>16,057,194</b>	<b>18,250,329</b>	<b>20,496,265</b>	<b>2,245,936</b>	<b>12.3%</b>