

Town of York
Approved FY24 Budget Summary

	FY21 Actual	FY22 Pre-Audit Actual	Approved Budget	FY23 Approved Budget	FY24 Approved Budget	\$ Change	% Change
Administration							
Selectboard	35,516	45,238	39,634	39,634	0	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%	
Total Administration	3,535,063	3,552,903	4,361,077	4,750,443	389,366	8.9%	
Public Safety							
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%	
Total Public Safety	7,407,351	7,891,981	8,657,851	9,546,401	888,550	10.3%	
Public Works							
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%	
Total Public Works	5,301,073	5,536,357	5,853,029	6,287,404	434,375	7.4%	
Parks & Recreation							
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%	
Total Parks & Recreation	1,480,029	1,615,668	1,850,586	2,148,195	297,609	16.1%	
Community Services							
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%	
Total Community Services	775,607	871,391	971,359	1,031,900	60,541	6.2%	
Tl Exp's before Policy Choices & Other	18,499,122	19,468,300	21,693,902	23,764,343	2,070,440	9.5%	

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Other Items:							
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%	
Total Other Items	3,123,784	3,788,155	3,406,126	3,909,622	503,496	14.8%	
Total Before Policy Items	21,622,907	23,256,455	25,100,029	27,673,965	2,573,936	10.3%	
Policy Items:							
Paid for w/ Appropriations							
Policy Items - see detail page	0	0	125,000	0	(125,000)	-100.0%	
	0	0	125,000	0	(125,000)	-100.00%	
Total Expenditures	21,622,907	23,256,455	25,225,029	27,673,965	2,448,936	9.7%	
Total Revenues	(6,619,510)	(7,199,261)	(6,974,700)	(7,177,700)	(203,000)	2.9%	
	15,003,397	16,057,194	18,250,329	20,496,265	2,245,936	12.3%	