

Town of York
Approved FY25 Budget Summary

	FY22 Actual	FY23 Pre-Audit Actual	Approved FY24 Budget	Approved Budget	FY25 Budget	\$ Change	% Change
Administration							
Selectboard	45,238	40,795	39,634	41,584	1,950	4.9%	
Town Manager	595,731	619,344	672,273	705,580	33,307	5.0%	
Finance Department	489,493	553,623	635,575	675,052	39,477	6.2%	
Assessing Department	319,751	314,774	311,184	318,344	7,160	2.3%	
Code Enforcement	337,141	344,641	370,341	0	(370,341)	-100.0%	
Planning Department	0	283,588	452,146	499,754	47,608	10.5%	
Clerks Office	357,666	383,602	441,464	512,932	71,468	16.2%	
Town Clerk/Tax Collector Elected	125,030	138,760	147,155	169,599	22,444	15.3%	
Elections	35,577	46,658	41,768	47,218	5,450	13.0%	
Town Hall Operations	255,334	273,086	224,500	229,000	4,500	2.0%	
Insurance	386,920	456,217	426,100	478,200	52,100	12.2%	
Contingency	30,478	57,200	100,000	100,000	0	0.0%	
Earned Acct/Unempl/Acad. Reimb/FMLA	72,000	62,000	82,000	190,000	108,000	131.7%	
Cable TV Operations	22,522	22,526	30,064	28,739	(1,325)	-4.4%	
Information Technology/GIS	432,003	676,004	703,180	853,086	149,906	21.3%	
Boards and Committees	48,019	52,748	73,059	91,159	18,100	24.8%	
Total Administration	3,552,903	4,325,566	4,750,443	4,940,247	189,804	4.0%	
Public Safety							
Police	4,582,188	4,759,702	5,434,441	5,815,918	381,477	7.0%	
Communications	874,216	1,025,776	1,121,493	1,160,585	39,092	3.5%	
Harbormaster	77,483	77,463	110,480	128,522	18,042	16.3%	
Animal Control	44,644	39,074	76,392	138,054	61,662	80.7%	
York Village Fire	605,639	675,918	791,185	884,981	93,796	11.9%	
York Beach Fire	577,749	655,854	788,393	939,653	151,260	19.2%	
York Ambulance	76,000	82,000	137,000	145,220	8,220	6.0%	
Hydrants	1,056,964	1,059,960	1,087,017	1,333,280	246,263	22.7%	
Total Public Safety	7,894,883	8,375,747	9,546,401	10,546,213	999,812	10.5%	
Public Works							
Highway Maintenance	3,897,823	4,081,533	4,455,328	4,757,777	302,449	6.8%	
Trash & Recycling Service	1,452,833	1,608,267	1,595,000	2,250,000	655,000	41.1%	
Transfer Station	136,520	120,103	164,800	166,680	1,880	1.1%	
Parking Operations	49,181	33,932	72,276	65,992	(6,284)	-8.7%	
Total Public Works	5,536,357	5,843,835	6,287,404	7,240,449	953,045	15.2%	
Parks & Recreation							
Parks & Recreation Administration	1,263,531	1,439,049	1,694,066	1,910,923	216,857	12.8%	
Center for Active Living	304,757	402,202	444,291	503,502	59,211	13.3%	
Ellis Short Sands Park	47,380	8,465	9,838	0	(9,838)	-100.0%	
Total Parks & Recreation	1,615,668	1,849,716	2,148,195	2,414,425	266,230	12.4%	
Community Services							
Library Funding	715,210	746,509	790,400	846,199	55,799	7.1%	
First Parish Church Cemetery Maintenance	10,000	10,000	15,000	25,000	10,000	66.7%	
Public Health	55,216	54,088	62,000	62,000	0	0.0%	
Property Tax Relief Program	14,722	25,000	25,000	38,000	13,000	52.0%	
General Assistance	23,653	39,249	79,000	58,000	(21,000)	-26.6%	
Social Services Outside Requests	52,590	65,050	60,500	62,200	1,700	2.8%	
Total Community Services	871,391	939,896	1,031,900	1,091,399	59,499	5.8%	
Tl Exp's before Policy Choices & Other	19,471,202	21,334,760	23,764,343	26,232,733	2,468,390	10.4%	

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Other Items:							
Capital Paid w/Operating & Not Financed	569,823	297,850	403,000	0	(403,000)	-100.0%	
Bond Issuance Costs	23,906	0	45,000	45,000	0	0.0%	
Debt Service	3,194,426	2,954,126	3,461,622	3,701,024	239,402	6.9%	
Total Other Items	3,788,155	3,251,976	3,909,622	3,746,024	(163,598)	-4.2%	
Total Before Policy Items	23,259,357	24,586,736	27,673,965	29,978,757	2,304,792	8.3%	
Policy Items:							
Paid for w/ Appropriations							
Policy Items - see detail page	0	200,000	0	0	0	0.0%	
	0	200,000	0	0	0	0.0%	
Total Expenditures	23,259,357	24,786,736	27,673,965	29,978,757	2,304,792	8.3%	
Use of Fund Balance							
Total Revenues	(7,180,177)	(7,799,667)	(7,177,700)	(8,064,500)	(886,800)	12.4%	
	16,079,180	16,987,069	20,496,265	21,364,257	867,992	4.2%	