

Town of York
Approved FY25 Budget Summary

| | FY22 Actual | FY23 Pre-Audit Actual | Approved FY24 Budget | Approved 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/Unemploy/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% |
| TI 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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Approved FY25 Budget Summary

| | FY22 Actual | FY23 Pre-Audit Actual | Approved FY24 Budget | Approved FY25 Budget | \$ Change | % Change |
|---|--------------------|-----------------------|----------------------|----------------------|------------------|--------------|
| 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 | | | | (550,000) | (550,000) | |
| 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% |
| | | | | | | |