

**Town of York  
Approved FY20 Budget Summary**

	Actual FY17	Actual FY18	FY19 Budget	Approved FY20 Budget	\$ Change	% Change
<b>Administration</b>						
Board of Selectmen	28,408	29,921	30,634	36,994	6,360	20.8%
Town Manager/Planning	562,543	527,047	518,527	575,510	56,983	11.0%
Finance Department	279,976	356,662	484,418	465,828	(18,590)	-3.8%
Assessing Department	312,961	300,221	315,950	326,846	10,896	3.4%
Code Enforcement	177,599	151,419	227,753	233,180	5,427	2.4%
Town Clerk/Tax Collector	400,283	440,891	478,087	489,923	11,836	2.5%
Elections	27,212	32,648	30,945	32,890	1,945	6.3%
Town Hall Operations	227,259	194,283	230,550	238,000	7,450	3.2%
Insurance	403,124	499,667	560,228	570,111	9,883	1.8%
Contingency	48,379	27,092	50,000	50,000	0	0.0%
Earned Acct/Unemplmnt/Academic Reimb	47,500	45,000	47,500	69,500	22,000	46.3%
Cable TV Operations	9,916	16,467	23,370	23,000	(370)	-1.6%
Information Technology/GIS	200,672	231,585	370,982	408,591	37,609	10.1%
Boards and Committees	14,041	12,603	31,335	41,441	10,106	32.3%
<b>Total Administration</b>	<b>2,739,873</b>	<b>2,865,505</b>	<b>3,400,280</b>	<b>3,561,814</b>	<b>161,534</b>	<b>4.8%</b>
<b>Public Safety</b>						
Police	3,605,149	3,720,996	4,026,112	4,225,113	199,001	4.9%
Communications	766,970	689,597	760,714	854,775	94,061	12.4%
Harbormaster	41,461	55,972	77,994	103,785	25,791	33.1%
Animal Control	38,449	53,314	55,566	61,760	6,194	11.1%
York Village Fire	458,851	485,875	550,007	548,812	(1,195)	-0.2%
York Beach Fire	491,085	475,022	530,816	562,561	31,745	6.0%
York Ambulance	60,000	60,000	60,000	60,000	0	0.0%
Hydrants	1,069,168	1,005,027	1,018,412	1,044,149	25,737	2.5%
<b>Total Public Safety</b>	<b>6,531,133</b>	<b>6,545,803</b>	<b>7,079,621</b>	<b>7,460,955</b>	<b>381,334</b>	<b>5.4%</b>
<b>Public Works</b>						
Highway Maintenance w/ MS4	3,420,100	3,597,355	3,548,747	3,800,094	251,347	7.1%
Trash & Recycling Service	1,412,631	1,324,505	1,450,000	1,450,000	0	0.0%
Transfer Station	105,993	95,376	121,363	126,431	5,068	4.2%
Parking Meters	0	0	64,187	60,963	(3,224)	-5.0%
<b>Total Public Works</b>	<b>4,938,724</b>	<b>5,017,236</b>	<b>5,184,297</b>	<b>5,437,488</b>	<b>253,191</b>	<b>4.9%</b>
<b>Parks &amp; Recreation</b>						
Parks	1,346,499	1,409,999	1,531,555	1,535,863	4,308	0.3%
Ellis Short Sands Park	47,061	56,138	57,860	74,131	16,271	28.1%
<b>Total Parks &amp; Recreation</b>	<b>1,393,560</b>	<b>1,466,137</b>	<b>1,589,415</b>	<b>1,609,994</b>	<b>20,579</b>	<b>1.3%</b>
<b>Community Services</b>						
Library Funding	519,584	544,144	598,311	644,232	45,921	7.7%
First Parish Church Cemetery Maintenance	7,000	10,000	10,000	10,000	0	0.0%
Property Tax Relief Program	8,082	7,632	25,000	25,000	0	0.0%
General Assistance	45,908	30,049	74,105	74,105	0	0.0%
Social Services Outside Requests	35,422	41,700	41,100	51,950	10,850	26.4%
<b>Total Community Services</b>	<b>615,996</b>	<b>633,525</b>	<b>748,516</b>	<b>805,287</b>	<b>56,771</b>	<b>7.6%</b>
<b>Total Exp's before Policy Choices &amp; Capital</b>	<b>16,219,287</b>	<b>16,528,205</b>	<b>18,002,130</b>	<b>18,875,538</b>	<b>873,409</b>	<b>4.9%</b>

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<b>Other Items:</b>						
Capital Paid w/Operating & Not Financed	97,538	65,216	195,000	270,000	75,000	38.5%
Bond Issuance Costs	2,000	0	54,000	54,000	0	0.0%
Debt Service	1,734,575	1,919,869	2,637,749	2,822,224	184,475	7.0%
<b>Total Other Items</b>	<b>1,834,113</b>	<b>1,985,085</b>	<b>2,886,749</b>	<b>3,146,224</b>	<b>259,475</b>	<b>9.0%</b>
<b>Policy Items:</b>						
Town Engineer - DPW	0	0	0	0	0	100.0%
Fire Depts. Volunteer Stipend	0	0	0	100,000	100,000	100.0%
Mosquito Control (Return of)	40,000	0	0	40,000	40,000	100.0%
Planning & Design Town Hall	0	0	30,000	0	(30,000)	100.0%
Web Page Design	0	22,896	0	0	0	0.0%
<b>Total Policy Items</b>	<b>40,000</b>	<b>22,896</b>	<b>30,000</b>	<b>140,000</b>	<b>110,000</b>	<b>366.67%</b>
<b>Total Expenditures</b>	<b>18,093,400</b>	<b>18,536,186</b>	<b>20,918,878</b>	<b>22,161,762</b>	<b>1,242,884</b>	<b>5.9%</b>