Town Of York
Budget Summary by Line Item
FY2026

	Administration	Public Safety	Public Works	Parks & Recreation	Community Services	Debt/Policy Items Capital Pd w/Oper.	Total FY26	% of Total Budget	Total FY25 Budget	$ Change from FY25	% change from FY25
Salaries	2,910,797	6,150,027	2,161,336	1,598,564	0	0	12,820,724	40.28%	12,107,987	712,737	5.89%
FICA	227,495	476,567	169,092	124,836	0	0	997,990	3.14%	935,810	62,180	6.64%
Retirement	263,351	714,851	196,740	92,257	0	0	1,267,199	3.98%	1,254,443	12,756	1.02%
Health Insurance	626,409	1,169,151	459,866	283,020	0	0	2,538,446	7.98%	2,431,263	107,183	4.41%
Total Personnel Expenses	**4,028,052**	**8,510,596**	**2,987,034**	**2,098,677**	**0**	**0**	**17,624,359**	**55.37%**	**16,729,503**	**894,856**	**5.35%**
Training/Travel/Mileage/Memberships	95,790	167,300	12,700	4,240	0	0	280,030	0.88%	274,480	5,550	2.02%
Fuel/Gas	2,100	123,150	98,000	20,950	0	0	244,200	0.77%	238,235	5,965	2.50%
Equipment	36,125	178,200	10,000	13,000	0	0	237,325	0.75%	244,050	-6,725	-2.76%
R & M - Equipment/Radio	4,335	230,500	300,000	26,500	0	0	561,335	1.76%	527,130	34,205	6.49%
R & M - Buildings	3,000	51,500	40,000	31,000	0	0	125,500	0.39%	118,000	7,500	6.4%
Printing/Advertising	47,050	4,050	900	3,250	0	0	55,250	0.17%	45,750	9,500	20.8%
Postage	35,575	3,300	1,700	1,500	0	0	42,075	0.13%	36,250	5,825	16.1%
Insurance	554,194	8,400	0	0	0	0	562,594	1.77%	486,600	75,994	15.6%
Supplies/ Medical Supplies/Fire Prev.	14,163	55,450	784,500	86,490	0	0	940,603	2.96%	957,250	-16,647	-1.7%
Office Supplies	27,300	7,000	6,500	3,000	0	0	43,800	0.14%	51,350	-7,550	-14.7%
Uniforms	13,525	92,700	23,250	10,010	0	0	139,485	0.44%	125,050	14,435	11.5%
Utilities/Fiber/Telephone	205,125	118,350	44,500	49,130	500	0	417,605	1.31%	372,905	44,700	12.0%
Heat	0	31,200	17,000	15,000	0	0	63,200	0.20%	75,200	-12,000	-16.0%
Contracts/Audit/Legal	1,030,268	382,658	579,500	259,260	93,500	0	2,345,186	7.37%	2,195,398	149,788	6.8%
Other Expenses	194,300	17,200	68,500	0	190,600	0	470,600	1.48%	456,400	14,200	3.1%
Hydrants	0	1,399,944	0	0	0	0	1,399,944	4.40%	1,333,280	66,664	5.0%
Contingency	100,000	0	0	0	0	0	100,000	0.31%	100,000	0	0.0%
Capital Maintenance Items	0	0	159,500	0	0	0	159,500	0.50%	158,250	1,250	0.8%
Trash Pickup& Street Lights	0	0	2,460,000	0	0	0	2,460,000	7.73%	2,330,000	130,000	5.6%
Policy Items	0	0	0	0	0	100,000	100,000	0.31%	0	100,000	0.0%
Debt Service	0	0	0	0	0	3,889,182	3,889,182	12.22%	3,746,024	143,158	3.8%
Capital Paid with Operating	0	0	0	0	0	0	0	0.00%	0	0	0.0%
Ambulance	0	148,741	0	0	0	0	148,741	0.47%	145,220	3,521	2.4%
Library Appropriation	0	0	0	0	986,533	0	986,533	3.10%	846,199	140,334	16.6%
Total Non-Personnel Expenses	**2,362,850**	**3,019,643**	**4,606,550**	**523,330**	**1,271,133**	**3,989,182**	**15,772,688**	**49.56%**	**14,863,021**	**909,667**	**6.1%**
Revenues in Operating Budgets	**-1,022,390**	**-356,052**	**-33,181**	**-129,143**	**-28,000**	**0**	**-1,568,766**	**-4.93%**	**-1,613,767**	**45,001**	**-2.8%**
Total Operating Expenses	**5,368,512**	**11,174,187**	**7,560,403**	**2,492,864**	**1,243,133**	**3,989,182**	**31,828,281**	**100.00%**	**29,978,757**	**1,849,524**	**6.2%**
Budgeted Revs & Use of Fund Bal.							**9,132,000**		**8,614,500**	**517,500**	**6.0%**
							22,696,281		**21,364,257**	**1,332,024**	**6.2%**

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