

**Town of York**  
**Proposed FY26 Budget Summary**

	FY23 Actual	FY24 Pre-Audit Actual	Approved Budget	FY25 Proposed Budget	\$ Change	% Change
<b>Administration</b>						
Selectboard	40,795	43,627	41,584	46,335	4,751	11.4%
Town Manager	619,344	656,516	705,580	736,911	31,331	4.4%
Finance Department	553,623	619,992	675,052	704,907	29,855	4.4%
Assessing Department	314,774	299,254	318,344	340,768	22,424	7.0%
Code Enforcement	344,641	349,029	0	0	0	0.0%
Planning Department	283,588	410,021	499,754	517,450	17,696	3.5%
Clerks Office	522,362	585,855	682,531	746,299	63,768	9.3%
Elections	46,658	49,774	47,218	56,948	9,730	20.6%
Town Hall Operations	273,086	254,223	229,000	274,800	45,800	20.0%
Insurance	456,217	504,507	478,200	554,194	75,994	15.9%
Contingency	66,379	34,850	100,000	100,000	0	0.0%
Earned Acct/Unempoly/Acad. Reimb/FMLA	62,000	82,000	190,000	190,300	300	0.2%
Cable TV Operations	22,526	25,500	28,739	29,589	850	3.0%
Information Technology/GIS	676,004	698,046	853,086	971,509	118,423	13.9%
Boards and Committees	54,123	43,770	91,159	98,502	7,343	8.1%
<b>Total Administration</b>	<b>4,336,120</b>	<b>4,656,964</b>	<b>4,940,247</b>	<b>5,368,512</b>	<b>428,265</b>	<b>8.7%</b>
<b>Public Safety</b>						
Police	4,759,702	5,409,392	5,815,918	6,165,691	349,773	6.0%
Communications	1,025,776	1,077,180	1,160,585	1,222,519	61,934	5.3%
Harbormaster	77,463	91,204	128,522	134,847	6,325	4.9%
Animal Control	39,074	111,326	138,054	142,369	4,315	3.1%
York Village Fire	666,739	781,890	884,981	971,027	86,046	9.7%
York Beach Fire	655,854	786,739	939,653	989,049	49,396	5.3%
York Ambulance	82,000	137,000	145,220	148,741	3,521	2.4%
Hydrants	1,059,960	1,086,266	1,333,280	1,399,944	66,664	5.0%
<b>Total Public Safety</b>	<b>8,366,568</b>	<b>9,480,997</b>	<b>10,546,213</b>	<b>11,174,187</b>	<b>627,974</b>	<b>6.0%</b>
<b>Public Works</b>						
Highway Maintenance	4,044,236	4,170,189	4,666,777	4,931,575	264,798	5.7%
Trash & Recycling Service	1,608,267	1,664,226	2,250,000	2,400,000	150,000	6.7%
Transfer Station	120,103	139,288	166,680	173,509	6,829	4.1%
Parking Operations	33,932	60,650	65,992	55,319	(10,673)	-16.2%
<b>Total Public Works</b>	<b>5,806,538</b>	<b>6,034,353</b>	<b>7,149,449</b>	<b>7,560,403</b>	<b>410,954</b>	<b>5.7%</b>
<b>Parks &amp; Recreation</b>						
Parks & Recreation Administration	1,439,049	1,688,460	1,910,923	1,959,515	48,592	2.5%
Center for Active Living	400,818	443,898	503,502	533,349	29,847	5.9%
Ellis Short Sands Park	8,465	0	0	0	0	0.0%
<b>Total Parks &amp; Recreation</b>	<b>1,848,332</b>	<b>2,132,358</b>	<b>2,414,425</b>	<b>2,492,864</b>	<b>78,439</b>	<b>3.2%</b>
<b>Community Services</b>						
Library Funding	746,509	790,400	846,199	986,533	140,334	16.6%
First Parish Church Cemetery Maintenance	10,000	15,000	25,000	26,400	1,400	5.6%
Public Health	54,088	46,312	62,000	72,000	10,000	16.1%
Property Tax Relief Program	25,000	25,000	38,000	38,000	0	0.0%
General Assistance	39,249	43,235	58,000	58,000	0	0.0%
Social Services Outside Requests	65,050	60,500	62,200	62,200	0	0.0%
<b>Total Community Services</b>	<b>939,896</b>	<b>980,447</b>	<b>1,091,399</b>	<b>1,243,133</b>	<b>151,734</b>	<b>13.9%</b>
<b>TI Exp's before Policy Choices &amp; Other</b>	<b>21,297,454</b>	<b>23,285,119</b>	<b>26,141,733</b>	<b>27,839,099</b>	<b>1,697,366</b>	<b>6.5%</b>

**Town of York**  
**Proposed FY26 Budget Summary**

	FY23 Actual	FY24 Pre-Audit Actual	Approved Budget	FY25 Budget	Proposed FY26 Budget	\$ Change	% Change
<b>Other Items:</b>							
Policy Items - see detail page	200,000	119,163	0	0	0	0	0.0%
Public Relations [REDACTED] (FY22-FY25 in DPW)	37,297	88,695	91,000	25,000	(66,000)	-72.5%	
Shared Facilities Position w/ School (50%)	0	0	0	75,000	75,000	100.0%	
Capital Paid w/Operating & Not Financed	297,850	241,849	0	0	0	100.0%	
Bond Issuance Costs	0	4,824	45,000	0	(45,000)	-100.0%	
Debt Service	2,954,126	3,442,415	3,701,024	3,889,182	188,158	5.1%	
<b>Total Other Items</b>	<b>3,489,273</b>	<b>3,896,946</b>	<b>3,837,024</b>	<b>3,989,182</b>	<b>152,158</b>	<b>4.0%</b>	
<b>Total Expenditures</b>	<b>24,786,727</b>	<b>27,182,065</b>	<b>29,978,757</b>	<b>31,828,281</b>	<b>1,849,524</b>	<b>6.2%</b>	
<b>Use of Fund Balance to Reduce Tax Impact</b>			<b>(550,000)</b>	<b>(550,000)</b>	<b>0</b>	<b>0.0%</b>	
<b>Total Revenues</b>	<b>(7,791,397)</b>	<b>(9,012,918)</b>	<b>(8,064,500)</b>	<b>(8,582,000)</b>	<b>(517,500)</b>	<b>6.0%</b>	
	<b>16,995,330</b>	<b>18,169,147</b>	<b>21,364,257</b>	<b>22,696,281</b>	<b>1,332,024</b>	<b>6.2%</b>	

**Town of York**  
**Proposed Budget FY 2026**

	Approved Budget w/ Carryforward		Approved Budget w/ Carryforward			Approved FY25 Budget		Proposed FY26 Budget		\$ Change + or -		% Change	
	Actual	Difference	Pre-Audit	Actual	Difference	FY 2025	FY 2026	25 to 26	25 to 26	25 to 26	25 to 26		
<b>SELECTBOARD</b>													
Salaries/Stipend	9,600	9,600	0	9,600	9,600	0	9,600	9,600	0	0	0.0%		
FICA	734	735	(1)	734	735	(1)	734	735	1	0.1%			
<b>Total Salaries &amp; Benefits</b>	<b>10,334</b>	<b>10,335</b>	<b>(1)</b>	<b>10,334</b>	<b>10,335</b>	<b>(1)</b>	<b>10,334</b>	<b>10,335</b>	<b>1</b>	<b>0.0%</b>			
Training	500	0	500	500	0	500	500	500	0	0.0%			
Memberships/Dues	27,000	27,546	(546)	27,000	29,265	(2,265)	28,000	30,000	2,000	7.1%			
Mileage Reimb.	300	0	300	300	0	300	0	0	0	0.0%			
Functions	0	0	0	0	0	0	0	0	0	0.0%			
Printing/Advertising	1,500	2,538	(1,038)	1,500	3,949	(2,449)	2,750	5,500	2,750	100.0%			
Supplies	0	316	(316)	0	0	0	0	0	0	0.0%			
Office Supplies	0	60	(60)	0	78	(78)	0	0	0	0.0%			
<b>Total Non-Salary Exp's</b>	<b>29,300</b>	<b>30,460</b>	<b>(1,160)</b>	<b>29,300</b>	<b>33,292</b>	<b>(3,992)</b>	<b>31,250</b>	<b>36,000</b>	<b>4,750</b>	<b>15.2%</b>			
<b>Total Expenses</b>	<b>39,634</b>	<b>40,795</b>	<b>(1,161)</b>	<b>39,634</b>	<b>43,627</b>	<b>(3,993)</b>	<b>41,584</b>	<b>46,335</b>	<b>4,751</b>	<b>11.4%</b>			

**Town of York**  
**Proposed Budget FY 2026**

TOWN MANAGER	Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved FY25 Budget		Proposed FY26 Budget		\$ Change + or -		% Change	
	Actual	Difference	FY 2023	Pre-Audit	Actual	Difference	FY 2025	FY 2026	25 to 26	25 to 26				
Expenses:														
Salaries	404,686	429,674	(24,988)		472,817	452,609	20,208	500,254	520,378	20,124	4.0%			
FICA	33,553	34,722	(1,169)		39,099	36,902	2,197	41,256	42,828	1,572	3.8%			
Retirement	40,931	36,488	4,443		48,854	50,088	(1,234)	48,011	48,813	802	1.7%			
Health Benefits	67,828	55,696	12,132		75,303	77,340	(2,037)	76,459	81,992	5,533	7.2%			
Wellness Stipends	8,000	4,725	3,275		8,000	4,325	3,675	8,000	8,000	0	0.0%			
<b>Total Salaries &amp; Benefits</b>	<b>554,998</b>	<b>561,305</b>	<b>(6,307)</b>		<b>644,073</b>	<b>621,264</b>	<b>22,809</b>	<b>673,980</b>	<b>702,011</b>	<b>28,031</b>	<b>4.2%</b>			
Training/Educ/Meetings	6,000	5,514	486		7,000	1,603	5,397	6,000	8,000	2,000	33.3%			
Memberships/Dues	2,700	311	2,389		2,700	1,023	1,677	1,000	1,000	0	0.0%			
Travel/Meals	1,000	14,079	(13,079)		1,000	4,255	(3,255)	2,500	2,500	0	0.0%			
Mileage Reimb.	500	0	500		500	394	106	500	500	0	0.0%			
All Staff Training	2,500	0	2,500		2,500	0	2,500	1,000	1,500	500	50.0%			
Equipment	1,500	2,984	(1,484)		1,500	0	1,500	1,500	1,500	0	0.0%			
Printing/ Advertising	1,500	8,172	(6,672)		1,500	1,107	393	7,500	7,500	0	0.0%			
Supplies	0	1075	(1,075)		0	752	(752)	0	0	0	0.0%			
Office Supplies	2,600	1,762	838		2,600	1,479	1,121	2,000	2,000	0	0.0%			
Uniforms	1,600	1,224	376		1,600	1,085	515	1,600	2,400	800	50.0%			
Telephone	3,300	3,811	(511)		3,300	2,317	983	4,000	4,000	0	0.0%			
Contracts	0	19,107	(19,107)		4,000	21,237	(17,237)	4,000	4,000	0	0.0%			
<b>Total Non-Salary Exp's</b>	<b>23,200</b>	<b>58,039</b>	<b>(34,839)</b>		<b>28,200</b>	<b>35,252</b>	<b>(7,052)</b>	<b>31,600</b>	<b>34,900</b>	<b>3,300</b>	<b>10.4%</b>			
<b>Total Expenses</b>	<b>578,198</b>	<b>619,344</b>	<b>(41,146)</b>		<b>672,273</b>	<b>656,516</b>	<b>15,757</b>	<b>705,580</b>	<b>736,911</b>	<b>31,331</b>	<b>4.4%</b>			

## **TOWN Narrative Template**

**Department:** Finance

**Department Head Name:** Wendy Anderson

### **What major changes have happened since the last budget cycle in your department?**

Nothing budget related, however our department is approximately 75% completed with the financial software implementation.

### **Please provide an update on initiatives that were funded in the FY25 budget.**

None

### **What are the new initiatives in your department for FY26? Please detail cost impacts, as well as expected impact or benefit to the town.**

None

### **What cost reducing measures are included or were already considered in the FY26 budget?**

We recognized a small savings by taking advantage of some web trainings vs. all of them being attended in person.

### **Are there any environmental/market factors that are impacting your department that may result in having an impact on your budget? Include any relevant history that would be helpful for the Budget Committee to know.**

My budget is 90% payroll. The finance department is different from other municipal departments in that competition for staff crosses into the private sector and may influence pay rates.

### **What's not in this budget that you need? Why isn't it included? Is there a risk of not making the investment now vs in the future?**

### **Please explain increases, by category.**

Salary and Benefits – normal increases for cola and two positions with step increases.

Travel/Meals – increase in costs for conference travel with new software.

Audit – Increases in audit fees based on prior year conversation and actuals.

**Please explain decreases, by category.**

Training/Meetings – many trainings, outside of conferences, are offered as web trainings now.

Memberships – budgeting for GFOA memberships and any needed payroll related memberships that may be helpful to keep us apprised of any IRS/SEC reg. changes.

Equipment – last year I budgeted for a small copier/scanner for the department due to the configuration of our new offices. This is not needed again in FY26.

**What are your department's measures of success?**

A clean audit and no IRS/SEC violations.

How does the FY26 budget align with the outcomes your department is trying to achieve?

We budget for professional level staff and development that keeps us moving forward with good results.

**Staff Information**

	FY24 Actual	FY25 Budgeted	FY26 Budgeted	Change Y/Y
# FTE	4	4	4	No
Total Salaries	\$408,293	\$437,720	\$459,698	Yes Steps & Cola
Total Benefits (health & retirement)	\$115,190	\$124,037	\$129,262	

**Please detail the reasons for any FTE changes for FY26 budget.**

None

**Please provide a status of previously Approved Capital Projects for FY 2024 & FY 2025 (ie: percentage of work complete, money spent to date, roadblocks, etc.)**

None

**Town of York**  
**Proposed Budget FY 2026**

FINANCE DEPT.	Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved		
	Actual	Difference	Pre-Audit Actual	Difference	FY25 Budget	FY26 Budget	\$ Change + or -	% Change	
	FY2023		FY 2024		FY 2025	FY 2026	25 to 26	25 to 26	
Expenses:									
Salaries	363,233	354,800	8,433	408,826	408,293	533	437,720	459,698	21,978 5.0%
Salaries - Treasurer	6,000	6,000	0	6,000	6,000	0	6,000	6,000	0 0.0%
FICA	28,246	27,573	673	31,734	30,849	885	33,945	36,297	2,352 6.9%
Retirement	37,058	36,481	577	42,927	41,411	1,516	47,334	47,006	(328) -0.7%
Health Benefits	74,704	74,527	177	82,908	73,779	9,129	76,703	82,256	5,553 7.2%
<b>Total Salaries &amp; Benefits</b>	<b>509,241</b>	<b>499,381</b>	<b>9,860</b>	<b>572,395</b>	<b>560,332</b>	<b>12,063</b>	<b>601,702</b>	<b>631,257</b>	<b>29,555 4.9%</b>
Training/Educ/Meetings	7,500	2,310	5,190	7,500	2,200	5,300	7,500	4,000	(3,500) -46.7%
Memberships/Dues	2,000	1,300	700	2,000	1,139	861	1,700	1,500	(200) -11.8%
Travel/Meals	2,200	4,858	(2,658)	2,000	8,335	(6,335)	6,000	10,000	4,000 66.7%
Mileage Reimb.	1,000	90	910	480	0	480	450	450	0 0.0%
Equipment	0	0	0	0	0	0	5,000	0	(5,000) 0.0%
Printing/Advertising	1,000	0	1,000	500	0	500	0	0	0 0.0%
Supplies	1,200	677	523	1,200	1,166	34	1,200	1,200	0 0.0%
Office Supplies	4,000	3,031	969	2,500	1,847	653	2,500	2,500	0 0.0%
Uniforms	1,600	1,451	149	1,600	1,073	527	1,600	1,600	0 0.0%
Telephone	2,400	2,725	(325)	2,400	2,400	0	2,400	2,400	0 0.0%
Contracts	5,000	300	4,700	5,000	0	5,000	5,000	5,000	0 0.0%
Audit	32,000	37,500	(5,500)	38,000	41,500	(3,500)	40,000	45,000	5,000 12.5%
<b>Total Non-Salary Exp's</b>	<b>59,900</b>	<b>54,242</b>	<b>5,658</b>	<b>63,180</b>	<b>59,660</b>	<b>3,520</b>	<b>73,350</b>	<b>73,650</b>	<b>300 0.4%</b>
<b>Total Expenses</b>	<b>569,141</b>	<b>553,623</b>	<b>15,518</b>	<b>635,575</b>	<b>619,992</b>	<b>15,583</b>	<b>675,052</b>	<b>704,907</b>	<b>29,855 4.4%</b>

## TOWN Narrative Template

Department: Assessors

Department Head Name: Luke Vigue

What major changes have happened since the last budget cycle in your department?

There have been no major changes since the last budget cycle.

Please provide an update on initiatives that were funded in the FY25 budget.

In 2025 we raised \$2,000 to scan and re-print old commitment books that were never properly bound. We have completed two books and a third is currently out for scanning. The budget allows for three books to be completed each year. Seventeen more books remain to be scanned.

What are the new initiatives in your department for FY26? Please detail cost impacts, as well as expected impact or benefit to the town.

For this upcoming fiscal year, the assessor's office plans to adjust the cost replacement of improvements (buildings). The International Association of Assessing Officers has a free tool to assist us in that, but we are not currently members of that organization. You will see that I am proposing an increase to the memberships/dues of \$200 to enable us to join that organization. Adjusting the cost replacement of improvements will make our assessments more accurate and equitable.

What cost reducing measures are included or were already considered in the FY26 budget?

Our Assessing office is staffed by two full-time employees with no admin assistance. Others comparable towns have significantly more staff. For example, the Town of Wells has four full-time employees with a 2025 budget of \$418,812.

Are there any environmental/market factors that are impacting your department that may result in having an impact on your budget? Include any relevant history that would be helpful for the Budget Committee to know.

Outside of the increase in training and material costs, the operation of an Assessing office is not impacted greatly by environmental/market factors with one exception. Most assessing regions contract a revaluation every five years or so, depending on their assessment ratio. The cost of that revaluation is very significant. For instance, the last

time the Town of York paid for a revaluation was in 2002, and the cost was \$559,800. The Town of York completes our own annual, in-house revaluation, protecting us from this recurring cost.

What's not in this budget that you need? Why isn't it included? Is there a risk of not making the investment now vs in the future?

We have everything that we need.

Please explain increases, by category.

I am proposing to increase Memberships/Dues from \$450 to \$650. This will allow us to join the International Association of Assessing Officers and get lower prices on training and assessment materials.

Please explain decreases, by category.

There are no proposed decreases.

What are your department's measures of success?

The State of Maine Revenue Services completes an annual review of our assessments to ensure whether they are within the required standards.

How does the FY26 budget align with the outcomes your department is trying to achieve?

Our outcome is to complete accurate, timely assessments while maintaining a high level of customer service. Our proposed budget aligns with that goal.

### **Staff Information**

	FY24	FY25	FY26	Change Y/Y
# FTE	2	2	2	0
Total Salaries	\$220,072	\$219,567	\$236,515	7.7%
Total Benefits	\$79,962	\$87,627	\$92,991	6.1%

Please detail the reasons for any FTE changes for FY26 budget.

None.

Please provide a status of previously Approved Capital Projects for FY 2024 & FY 2025 (ie: percentage of work complete, money spent to date, roadblocks, etc.)

The Assessor's office has no capitol projects.

**Town of York**  
**Proposed Budget FY 2026**

	Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved FY25 Budget			Proposed FY26 Budget			\$ Change + or -		% Change							
	Actual	Difference	FY2023			Pre-Audit	Actual	Difference	FY 2024			FY 2025	FY 2026	25 to 26	25 to 26							
			FY 2024						FY 2024													
<b>ASSESSING</b>																						
Expenses:																						
Salaries	264,785	234,837	29,948				220,072	215,800	4,272				219,567	235,367	15,800	7.2%						
FICA	20,513	18,297	2,216				16,835	16,730	105				16,797	18,005	1,208	7.2%						
Retirement	25,405	20,822	4,583				22,831	12,566	10,265				14,872	15,943	1,071	7.2%						
Health Benefits	48,764	34,533	14,231				40,296	49,684	(9,388)				55,958	60,103	4,145	7.4%						
<b>Total Salaries &amp; Benefits</b>	<b>359,467</b>	<b>308,489</b>	<b>50,978</b>				<b>300,034</b>	<b>294,780</b>	<b>5,254</b>				<b>307,194</b>	<b>329,418</b>	<b>22,224</b>	<b>7.2%</b>						
Training/Educ/Meetings	1,500	1,289	211				1,500	1,029	471				1,500	1,500	0	0.0%						
Memberships/Dues	550	220	330				450	190	260				450	650	200	44.4%						
Travel/Meals	2,000	172	1,828				2,000	0	2,000				1,500	1,500	0	0.0%						
Mileage Reimb.	1,800	1,272	528				1,800	1,023	777				1,800	1,800	0	0.0%						
Equipment	0	0	0				0	0	0				0	0	0	0.0%						
Printing/Advertising	250	1,017	(767)				500	304	196				500	500	0	0.0%						
Deed Copies	1,600	1,178	422				1,600	1,003	597				1,600	1,600	0	0.0%						
Supplies	500	343	157				500	58	442				500	500	0	0.0%						
Office Supplies	2,000	256	1,744				2,000	295	1,705				500	500	0	0.0%						
Uniform Allowance	1,200	463	737				800	572	228				800	800	0	0.0%						
Contracts/Scanning	0	75	(75)				0	0	0				2,000	2,000	0	0.0%						
<b>Total Non-Salary Exp's</b>	<b>11,400</b>	<b>6,285</b>	<b>5,115</b>				<b>11,150</b>	<b>4,474</b>	<b>6,676</b>				<b>11,150</b>	<b>11,350</b>	<b>200</b>	<b>1.8%</b>						
<b>Total Expenses</b>	<b>370,867</b>	<b>314,774</b>	<b>56,093</b>				<b>311,184</b>	<b>299,254</b>	<b>11,930</b>				<b>318,344</b>	<b>340,768</b>	<b>22,424</b>	<b>7.0%</b>						

## TOWN Narrative Template

**Department:** Code Enforcement

**Department Head Name:** Harry Norton Jr.

### **What major changes have happened since the last budget cycle in your department?**

- We entered an agreement to purchase OpenGov, the approved permitting software for our office. We did make an initial payment to the vendor.
- We signed off to begin the scanning process of our paper-based files with RecordsForce, that will be finished by the end of the year hopefully.
- We purchased a new hybrid code car, a 2024 Ford Escape.
- We added a line in the budget for us to purchase the ordinances because nobody could figure out who was buying the ordinances before I took over the office. Also, this iteration was the most expensive iteration of the ordinance because someone outside of the Code Office decided to print on expensive stock. I don't agree with frivolous spending but since my budget covers code fees and this document is what we read every day; it was deemed a code expense which is why I budgeted for it moving forward. I assure you the printing will be on standard paper moving forward. It maybe worth going digital with the ordinance as that is all I use, but I digress.
- We used a lot more of a part-time entry level position to help with our front end. I have pitched the idea of a full-time admin.

### **Please provide an update on initiatives that were funded in the FY25 budget.**

- We entered an agreement to purchase OpenGov, the approved permitting software for our office. We did make an initial payment to the vendor.
- We signed off to begin the scanning process of our paper-based files with RecordsForce, that will be finished by the end of the year hopefully.
- We purchased a new hybrid code car, a 2024 Ford Escape.

**What are the new initiatives in your department for FY26? Please detail cost impacts, as well as expected impact or benefit to the town.**

- Finish the installation of OpenGov which will continue to impact the numbers.
- Finish up with RecordsForce which will impact the numbers.
- I would like to see a full-time electrical inspector, but I don't have confidence it will happen.

**What cost reducing measures are included or were already considered in the FY26 budget?**

- I am considering going digital only with our Ordinance print outs if that is allowed by the charter and printing out the ordinance for whoever requests it on their respective boards. I believe this should save some money.
- Our inspections have increased, we are trying to streamline our inspections, which should help with our vehicle expense line. OpenGov has a feature to optimize the inspection route, and we are planning to take advantage of it.
- Last fiscal year, I began sending permits electronically, cutting down the printing of every permit as we were doing previously. We were printing three copies of the permit and application: one for Assessing, one for the owner, and one for the property file. Now we only print for the property file and send the electronic copy to Assessing.

**Are there any environmental/market factors that are impacting your department that may result in having an impact on your budget? Include any relevant history that would be helpful for the Budget Committee to know.**

- We are still in a building boom which has resulted in a swollen budget at this time. Economic indicators state we will enter a recession or slowdown in the coming year which will result in more renovations. As indicated by this years' numbers, we have written more permits but have had less revenue. I expect this to continue.
- We will be upping fees though, so it maybe not be as bad of a result after the slowdown.

**What's not in this budget that you need?**

A second full-time admin.

An electrical inspector.

**Why isn't it included?**

It's not included because I haven't been approved for either.

**Is there a risk of not making the investment now vs in the future?**

I believe the electrical inspector may have a legal impact down the road but for now, an affidavit is doing the job.

**Please explain increases, by category.**

I used 5% across the categories to account for inflation.

**Please explain decreases, by category.**

No decreases.

**What are your department's measures of success?**

More income and less spending. If we are able to remain out of the burden of the taxpayer, then we have done our job. Inevitably though, we cannot control if someday we end up on the budget again but intend to at least strive for no impact.

**How does the FY26 budget align with the outcomes your department is trying to achieve?**

We are in good shape.

**Staff Information**

	FY24	FY25	FY26	Change Y/Y
# FTE	5	6	6	0
Total Salaries	\$513,311	\$612,521	\$666,555	\$54,034
Total Benefits	\$209,443	\$254,747	\$272,509	\$17,762

**Please detail the reasons for any FTE changes for FY26 budget.**

N/A

**Please provide a status of previously Approved Capital Projects for FY 2024 & FY 2025  
(ie: percentage of work complete, money spent to date, roadblocks, etc.)**

- We entered an agreement to purchase OpenGov, the approved permitting software for our office. We did make an initial payment to the vendor. The project should be completed by the end of the year.
- We signed off to begin the scanning process of our paper-based files with RecordsForce, that will be finished by the end of the year hopefully.
- We purchased a new hybrid code car, a 2024 Ford Escape. So, this is complete.

**Town of York**  
**Proposed Budget FY 2026**

CODE ENFORCEMENT	Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved FY25 Budget			Proposed FY26 Budget			\$ Change + or -		% Change	
	Actual	Difference	FY2023	Pre-Audit	Actual	Difference	FY 2025	FY 2026	25 to 26	25 to 26	25 to 26	25 to 26				
												FY 2024				
Revenues:																
Permit Fees/Misc Rev.	(375,000)	(375,000)	0		(484,000)	(400,000)	(84,000)		(903,768)	(977,390)	(73,622)		8.1%			
<b>Total Revenues</b>	<b>(375,000)</b>	<b>(375,000)</b>	<b>0</b>		<b>(484,000)</b>	<b>(400,000)</b>	<b>(84,000)</b>		<b>(903,768)</b>	<b>(977,390)</b>	<b>(73,622)</b>		<b>8.1%</b>			
Expenses:																
Salaries	508,805	486,205	22,600		578,136	513,311	64,825		612,521	666,555	54,034		8.8%			
FICA	39,411	35,893	3,518		44,678	37,038	7,640		47,703	52,736	5,033		10.6%			
Retirement	44,183	40,533	3,650		58,119	41,121	16,998		54,213	55,702	1,489		2.7%			
Health Benefits	103,831	106,329	(2,498)		143,458	131,284	12,174		152,831	164,071	11,240		7.4%			
<b>Total Salaries &amp; Benefits</b>	<b>696,230</b>	<b>668,960</b>	<b>27,270</b>		<b>824,391</b>	<b>722,754</b>	<b>101,637</b>		<b>867,268</b>	<b>939,064</b>	<b>71,796</b>		<b>8.3%</b>			
Training/Educ/Meetings	2,000	3,582	(1,582)		1,500	85	1,415		2,000	2,100	100		5.0%			
Memberships/Dues	300	195	105		200	140	60		300	315	15		5.0%			
Travel/Meals	500	139	361		250	0	250		500	525	25		5.0%			
Mileage Reimb.	500	159	341		200	0	200		500	525	25		5.0%			
Fuel/Gas	1,500	1,781	(281)		1,500	1,713	(213)		2,000	2,100	100		5.0%			
Equipment	2,000	380	1,620		2,000	0	2,000		2,500	2,625	125		5.0%			
Printing/Advertising	1,000	2,645	(1,645)		1,000	4,386	(3,386)		3,000	3,150	150		5.0%			
R & M - Veh &Equip	2,500	1,302	1,198		2,500	5,261	(2,761)		2,700	2,835	135		5.0%			
Postage	1,500	986	514		1,000	48	952		1,500	1,575	75		5.0%			
Supplies	1,000	2,695	(1,695)		1,000	716	284		1,250	1,313	63		5.0%			
Office Supplies	2,500	2,592	(92)		2,250	1,156	1,094		2,500	2,625	125		5.0%			
Uniforms	2,800	2,457	343		4,300	3,722	578		4,500	4,725	225		5.0%			
Telephone	4,500	4,792	(292)		6,000	2,599	3,401		6,500	6,825	325		5.0%			
Contracts	6,000	26,976	(20,976)		6,000	6,449	(449)		6,000	6,300	300		5.0%			
Public Education	500	0	500		250	0	250		750	788	38		5.1%			
<b>Total Non-Salary Exp's</b>	<b>29,100</b>	<b>50,681</b>	<b>(21,581)</b>		<b>29,950</b>	<b>26,275</b>	<b>3,675</b>		<b>36,500</b>	<b>38,326</b>	<b>1,826</b>		<b>5.0%</b>			
<b>Total Expenses</b>	<b>725,330</b>	<b>719,641</b>	<b>5,689</b>		<b>854,341</b>	<b>749,029</b>	<b>105,312</b>		<b>903,768</b>	<b>977,390</b>	<b>73,622</b>		<b>8.1%</b>			
<b>Net Rev's &amp; Exp's</b>	<b>350,330</b>	<b>344,641</b>	<b>5,689</b>		<b>370,341</b>	<b>349,029</b>	<b>21,312</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>			

## TOWN Narrative Template

Department: Planning Department

Department Head Name: Dylan L. Smith

What major changes have happened since the last budget cycle in your department?

- The departure of the Planner to another town in the region.

Please provide an update on initiatives that were funded in the FY25 budget.

- Completion of the York Beech Greenway District rezoning initiative.

What are the new initiatives in your department for FY26? Please detail cost impacts, as well as expected impact or benefit to the town.

- Route 1 Corridor Study (\$80,000). A corridor Study has never been done in York for Route 1. The engineered study will evaluate safety concerns, access management designs, and active transportation principles for all roadway users (bike/ped/transit) etc.
- Continued evaluation and updates to housing policy and the Zoning Ordinance and Site Plan Subdivision regulations.
- Continued evaluation and training on the York Beach Greenway District form based codes.
- Continued leadership in evaluating and facilitating the paddle craft dock project with the York River Access ad-hock committee at the Grant House
- Continued evaluation and support of Short-Term Residential Rentals policy and development
- Coordination and facilitation of transforming Planning Board applications to a digital Planning Board filing process.

The Environmental Planner will be working with our Climate Action Committee and Selectboard on:

- Solar panels on the Village Firehouse.
- Solar panels on Witchtrot Landfill.

- Solar, or pollinator garden on Sewalls Landfill (brownfield development).
- Partnering with Sewer District for resiliency updates on sewer lines near Long Sands beach.
- Public composting drop site.
- Composting in Schools.
- Facilitating the Towns efforts to adopt a Green Fleet Policy.
- Further work with Schools, Town, and external partnership for the "Green Team," "EcoClub," and other student-involved efforts.
- The Single Use Plastics Reduction Ordinance will take effect May 2025; guidance through the transition will continue as business' inquiries ramp up.

What cost reducing measures are included or were already considered in the FY26 budget?

- Reducing proposed contractual amounts for Comp Plan and Climate Action Plan implementation by \$5,000. This money would have been utilized to potentially leverage contract work on transportation/climate action or other Comprehensive plan initiatives for the FY 26 year.
- Currently, all environmental initiatives are funded through non-match grants (there have been no costs to the town).

Are there any environmental/market factors that are impacting your department that may result in having an impact on your budget? Include any relevant history that would be helpful for the Budget Committee to know.

- N/A. However, the need for additional staff in the form of Administration help to cover development review filing, notice requirements, communications with abutters and landowners, and billing is needed for staff to work on policy, community development projects, long range planning and/or grant initiatives.
- On top of working with Town Committees and Boards on policy and other initiatives, planning staff met with, facilitated and reviewed well over 25 different Planning Board applicants for commercial site plan and residential subdivision review in 2024 alone.

What's not in this budget that you need? Why isn't it included? Is there a risk of not making the investment now vs in the future?

- A Planning Department and Land Use Board administrative assistant for legal filing, bookkeeping, billing, general notifications, public communication, website development, Planning Board application and other land use Board application acceptance and filing etc. is needed to maximize the professional staffs skills and time needed for policy and community development projects.

Please explain increases, by category.

- Slight increase in contracts by \$1,900, which covers a slight increase in the Town's membership dues to the Southern Maine Planning and Development Commission and, although lower than originally requested, to provide funding assistance to help with Comprehensive and Climate Action Plan implementation priorities as well as public notifications for rezoning initiatives. Slight increase to salaries and benefits of 3.2%.

Please explain decreases, by category.

- Health Benefits

What are your department's measures of success?

- Measures of success include but is not limited to Planning Board and development review assistance; policy (zoning etc.) development and facilitation, Climate action plan and Comp Plan policy implementation; Town Committee and Board facilitation and policy/project implementation etc., continued regional coordination with our local, state and federal partners on transportation, housing and climate action initiatives.

How does the FY26 budget align with the outcomes your department is trying to achieve?

- Professional staff time could be better utilized for more municipal initiatives (policy and project development, project scoping and coordination, grant initiatives), with administrative assistance as that is time-consuming and generally takes aways time from staff being able to focus, facilitate and work on policy and project initiatives.

## **Staff Information**

	FY24	FY25	FY26	Change Y/Y
# FTE	3 (end of)	3	3	N/A
Total Salaries	282, 416	335,368	359,331	23,963 (from FY25-26)
Total Benefits	414,946	466,154	481,150	14,996 (from FY25-26)

Please detail the reasons for any FTE changes for FY26 budget.

- N/A

Please provide a status of previously Approved Capital Projects for FY 2024 & FY 2025 (ie: percentage of work complete, money spent to date, roadblocks, etc.)

- A roadblock for spending capital funds on the community garden master plan project had been the formation of a community garden committee (Just formed this past late summer). Now that they are formed and are meeting regularly, that project should get underway (RFP etc.) very soon.

**Town of York**  
**Proposed Budget FY 2026**

PLANNING DEPARTMENT	Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved FY25 Budget			Proposed FY26 Budget			\$ Change + or -		% Change	
	FY2023			FY 2024			FY 2025			FY 2026			25 to 26		25 to 26	
	Actual	Difference	Pre-Audit	Actual	Difference	Pre-Audit	Actual	Difference	Pre-Audit	Actual	Difference	Pre-Audit	Actual	Difference	Pre-Audit	Actual
Expenses:																
Salaries	187,983	191,067	(3,084)	293,711	282,416	11,295	335,368	359,331	23,963	359,331	359,331	23,963	7.1%	7.1%	7.1%	7.1%
FICA	14,381	14,077	304	22,469	21,108	1,361	25,656	27,489	1,833	27,489	27,489	1,833	7.1%	7.1%	7.1%	7.1%
Retirement	19,174	19,665	(491)	30,840	25,374	5,466	36,220	36,652	432	36,652	36,652	432	1.2%	1.2%	1.2%	1.2%
Health Benefits	36,305	35,527	778	67,926	48,228	19,698	68,910	57,678	(11,232)	57,678	57,678	(11,232)	-16.3%	-16.3%	-16.3%	-16.3%
<b>Total Salaries &amp; Benefits</b>	<b>257,843</b>	<b>260,336</b>	<b>(2,493)</b>	<b>414,946</b>	<b>377,126</b>	<b>37,820</b>	<b>466,154</b>	<b>481,150</b>	<b>14,996</b>	<b>481,150</b>	<b>481,150</b>	<b>14,996</b>	<b>3.2%</b>	<b>3.2%</b>	<b>3.2%</b>	<b>3.2%</b>
Training/Educ/Meetings	6,000	3,556	2,444	7,000	4,444	2,556	8,000	8,000	0	8,000	8,000	0	0.0%	0.0%	0.0%	0.0%
Memberships/Dues	1,000	644	356	1,300	455	845	1,600	1,600	0	1,600	1,600	0	0.0%	0.0%	0.0%	0.0%
Travel/Meals	500	397	103	500	3,277	(2,777)	500	500	0	500	500	0	0.0%	0.0%	0.0%	0.0%
Mileage Reimb.	500	0	500	500	0	500	500	500	0	500	500	0	0.0%	0.0%	0.0%	0.0%
Equipment	0	0	0	0	0	0	0	0	0	0	0	0	100.0%	100.0%	100.0%	100.0%
Printing/Advertising	1,500	931	569	1,000	7,117	(6,117)	1,000	1,000	0	1,000	1,000	0	0.0%	0.0%	0.0%	0.0%
Postage	500	0	500	500	289	211	500	500	0	500	500	0	0.0%	0.0%	0.0%	0.0%
Supplies and Smallwares	0	0	0	0	615	(615)	0	700	700	0	700	700	100.0%	100.0%	100.0%	100.0%
Office Supplies	0	0	0	0	155	(155)	400	500	100	500	500	100	25.0%	25.0%	25.0%	25.0%
Uniforms	800	552	248	1,200	849	351	1,200	1,200	0	1,200	1,200	0	0.0%	0.0%	0.0%	0.0%
Telephone	1,200	1,200	0	1,800	1,200	600	1,800	1,800	0	1,800	1,800	0	0.0%	0.0%	0.0%	0.0%
Contracts	19,600	15,972	3,628	23,400	14,494	8,906	18,100	20,000	1,900	20,000	20,000	1,900	10.5%	10.5%	10.5%	10.5%
<b>Total Non-Salary Exp's</b>	<b>31,600</b>	<b>23,252</b>	<b>8,348</b>	<b>37,200</b>	<b>32,895</b>	<b>4,305</b>	<b>33,600</b>	<b>36,300</b>	<b>2,700</b>	<b>36,300</b>	<b>36,300</b>	<b>2,700</b>	<b>8.0%</b>	<b>8.0%</b>	<b>8.0%</b>	<b>8.0%</b>
<b>Total Expenses</b>	<b>289,443</b>	<b>283,588</b>	<b>5,855</b>	<b>452,146</b>	<b>410,021</b>	<b>42,125</b>	<b>499,754</b>	<b>517,450</b>	<b>17,696</b>	<b>517,450</b>	<b>517,450</b>	<b>17,696</b>	<b>3.5%</b>	<b>3.5%</b>	<b>3.5%</b>	<b>3.5%</b>

Department: Town Clerk/Tax Collector

Department Head Name: Lynn Osgood

What major changes have happened since the last budget cycle in your department?

- The return to 186 York Street was a significant occurrence causing many hours of transition with hardware and space adjustments.
- Software conversions both at a local level as well as The State has been very time consuming.
- No major financial changes occurred.

Please provide an update on initiatives that were funded in the FY25 budget.

- The only non-salary increase requests in the 2025 budget were for printing and advertising as well as supplies for the new office.

What are the new initiatives in your department for FY26? Please detail cost impacts, as well as expected impact or benefit to the town.

- In the Election Budget I am requesting \$1000 to fund a project with the Coastal Ridge Elementary School 4<sup>th</sup> graders. We held a very successful "I Voted" sticker contest this year for the November Election. I would like to continue this project.
- We are holding off adding staff or resources until we have a better grasp on what is needed after this transition year.

What cost reducing measures are included or were already considered in the FY26 budget?

- Trying to remain status quo with non-salary items will not increase the budget. Unfortunately, the contract and postage costs are beyond my control.

Are there any environmental/market factors that are impacting your department that may result in having an impact on your budget? Include any relevant history that would be helpful for the Budget Committee to know.

- Postage and printing costs have caused the increases in the Clerk's budget.

What's not in this budget that you need? Why isn't it included? Is there a risk of not making the investment now vs in the future?

- We will be looking at having all the Vital records scanned to make them more accessible to the Clerk staff. Having the records stored in the basement causes a lot of delay in customer service.
- With our larger office and more customer service windows, we looked at adding a clerk to help eliminate the long lines at certain times of the year, we are hoping with the new software and online tax payment option, this position will not be required. We decided to wait another year before looking at additional staff for the Clerks office.
- I do not see a risk of these items not being included. The scanning needs more research before I can submit an estimate. A staffing increase needs to wait. I would not want to create a position that is not needed if the software proves to be as efficient as we hope it will be.

Please explain increases by category.

- Salary, (1) employees have a step increase this year and all staff will receive the COLA.
- Health Benefits, an employee has changed their benefit status to receive full benefits.
- Mileage, with the increase of the federal rate, an increase is required.
- Postage as with mileage was increased at a federal level.
- Contracts increased due to the number of Parking permits we sold in 2024. The quantity and printing price has increased.
- With the new building, the photocopier in the Clerk's office will now be covered under our budget as the clerks use it exclusively.
- Election contracts have increased due to the increased amount of election workers needed. As the climate around elections and their safety and validity continues to change, less volunteers are used, and more paid staff are needed.
- Election contracts was also increased by the 4<sup>th</sup> grade "I Voted" sticker contest.

Please explain decreases by category.

- N/A

What are your department's measures of success?

- Customer satisfaction is our top basis for success.

- Accuracy is also key in our office. It's hard to quantify, we don't have a sales goal or product number to reach. Our service is people and upholding the ethics of the office.

How does the FY26 budget align with the outcomes your department is trying to achieve?

- Our outcomes are the same as always, providing transparent, accurate, friendly service to our residents and taxpayers. The budget continues to allow us to accomplish that goal.

### Staff Information

	FY24	FY25	FY26	Change Y/Y
# FTE	5	5	5	0
Total Salaries	379733	425926	453193	27267
Total Benefits	112435	119491	150257	30766

Please detail the reasons for any FTE changes for FY26 budget.

- N/A

Please provide a status of previously Approved Capital Projects for FY 2024 & FY 2025 (ie: percentage of work complete, money spent to date, roadblocks, etc.)

- N/A

**Town of York**  
**Proposed Budget FY 2026**

Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved FY25 Budget			Proposed FY26 Budget			\$ Change + or -		% Change	
FY2023			FY 2024			FY 2025			FY 2026			25 to 26		25 to 26	
<b>CLERK'S OFFICE</b>												0	0	0	0.0%
Contingency for Historian	0	(2,000)	2,000	0	0	0	0	0	0	0	0	306,369	330,065	23,696	7.7%
<b>Expenses:</b>												119,557	123,128	3,571	3.0%
Salaries	251,583	243,681	7,902	270,361	278,768	(8,407)	12,200	12,200	12,200	12,200	12,200	12,200	12,200	0	0.0%
Town Clerk/Tax Collector	97,011	97,320	(309)	101,163	100,965	198	29,620	29,677	(57)	33,517	35,603	2,086	6.2%		
Overtime	0	6,687	(6,687)	12,200	7,179	5,021	37,691	39,264	(1,573)	46,447	46,291	(156)	-0.3%		
FICA	26,881	25,814	1,067	29,620	29,677	(57)	102,934	112,435	(9,501)	119,491	150,257	30,766	25.7%		
Retirement	33,592	32,935	657	37,691	39,264	(1,573)	553,969	568,288	(14,319)	637,581	697,544	59,963	9.4%		
Health Benefits	92,746	93,415	(669)	102,934	112,435	(9,501)	500	60	440	500	500	0	0.0%		
<b>Total Salaries &amp; Benefits</b>	<b>501,813</b>	<b>499,852</b>	<b>1,961</b>	<b>553,969</b>	<b>568,288</b>	<b>(14,319)</b>	300	168	132	300	300	0	0.0%		
Training/Educ/Meetings	2,000	0	2,000	400	0	400	400	0	400	400	400	150	175	25	16.7%
Memberships/Dues	225	267	(42)	150	173	(23)	500	0	500	500	500	500	500	0	0.0%
Travel/Meals	200	0	200	200	286	(86)	200	286	(86)	2,500	2,500	0	0.0%		
Mileage Reimb.	400	139	261	500	0	500	500	0	500	500	500	500	500	0	0.0%
Equipment	1,800	0	1,800	500	0	500	6,000	1,602	4,398	6,000	6,500	500	8.3%		
Printing/Advertising	400	1,974	(1,574)	1,800	0	1,800	0	431	(431)	0	0	0	0.0%		
R & M - Equipment	1,500	0	1,500	500	0	500	5,000	1,942	3,058	9,000	9,000	0	0.0%		
Postage	5,000	4,832	168	2,000	1,473	527	2,000	1,473	527	2,000	2,000	0	0.0%		
Supplies	0	3,825	(3,825)	600	600	0	600	600	0	600	600	0	0.0%		
Office Supplies	9,000	4,624	4,376	18,500	10,832	7,668	18,500	10,832	7,668	22,500	25,780	3,280	14.6%		
Uniforms	2,000	1,201	799	34,650	17,567	17,083	34,650	17,567	17,083	44,950	48,755	3,805	8.5%		
Telephone	0	600	(600)	588,619	585,855	2,764	588,619	585,855	2,764	682,531	746,299	63,768	9.3%		
<b>Total Non-Salary Exp's</b>	<b>37,125</b>	<b>24,510</b>	<b>12,615</b>												
<b>Total Expenses &amp; Transfers</b>	<b>538,938</b>	<b>522,362</b>	<b>16,576</b>												
<b>ELECTIONS</b>															
<b>Expenses:</b>															
Salaries (Election Workers)	9,000	10,966	(1,966)	12,000	9,015	2,985	12,000	15,000	3,000	12,000	15,000	3,000	25.0%		
Overtime	0	613	(613)	0	664	(664)	0	0	0	0	0	0	0	0.0%	
FICA	689	733	(44)	918	741	177	918	1,148	230	918	1,148	230	25.1%		
<b>Total Salaries &amp; Benefits</b>	<b>9,689</b>	<b>12,312</b>	<b>(2,623)</b>	<b>12,918</b>	<b>10,420</b>	<b>2,498</b>	<b>12,918</b>	<b>16,148</b>	<b>3,230</b>	<b>12,918</b>	<b>16,148</b>	<b>3,230</b>	<b>25.0%</b>		
Travel/Meals	500	1,511	(1,011)	1,000	1,714	(714)	1,500	2,000	500	0	0	500	500	33.3%	
Mileage Reimb.	0	0	0	0	0	0	0	500	500	500	500	500	500	0.0%	
Equipment	500	397	103	150	0	150	300	300	0	500	500	0	0.0%		
Printing/Advertising	300	211	89	2,000	1,918	82	2,000	2,000	0	0	0	0	0	0.0%	
Supplies	19,000	4,535	14,465	0	0	0	0	0	0	0	0	0	0	0.0%	
Office Supplies	0	21	(21)	25,200	35,722	(10,522)	30,000	36,000	6,000	0	0	0	0	20.0%	
Contracted Election Help	15,000	27,671	(12,671)	28,850	39,354	(10,504)	34,300	40,800	6,500	47,218	56,948	9,730	19.0%		
<b>Total Non-Salary Exp's</b>	<b>35,300</b>	<b>34,346</b>	<b>954</b>	<b>41,768</b>	<b>49,774</b>	<b>(8,006)</b>									
<b>Total Expenses</b>	<b>44,989</b>	<b>46,658</b>	<b>(1,669)</b>												

**Town of York**  
**Proposed Budget FY 2026**

	Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved FY25 Budget			Proposed FY26 Budget			\$ Change + or -		% Change	
	Actual	Difference	FY2023	Pre-Audit	Actual	Difference	FY 2025	FY 2026	25 to 26	25 to 26	25 to 26	25 to 26				
												FY 2024				
<b>TOWN HALL OPERATION</b>																
Expenses:																
Equipment	5,000	890	4,110		0	0	0	0	0	0	0	0	0	0	0.0%	
Printing/Advertising	0	350	(350)		0	0	0	0	0	0	0	0	0	0	0.0%	
Legal	110,000	185,801	(75,801)		110,000	156,756	(46,756)			125,000	150,000	25,000	20.0%			
R & M - Equipment	0	0	0		0	0	0			0	0	0	0	0	0.0%	
Postage	21,000	21,275	(275)		23,000	23,027	(27)			23,000	27,000	4,000	17.4%			
Supplies	7,000	8,393	(1,393)		10,000	978	9,022			10,000	4,000	(6,000)	-60.0%			
Office Supplies	6,500	11,303	(4,803)		8,500	8,126	374			8,500	10,000	1,500	17.6%			
Utilities	9,000	9,441	(441)		9,000	15,411	(6,411)			10,000	29,300	19,300	193.0%			
Telephone	6,500	0	6,500		6,500	0	6,500			0	0	0	0.0%			
Heating Oil	5,000	1,768	3,232		10,000	1,647	8,353			10,000	0	(10,000)	0.0%			
R & M - Building	20,000	4,196	15,804		10,000	465	9,535			5,000	3,000	(2,000)	-40.0%			
Cable TV & Internet	0	0	0		0	0	0			0	0	0	0.0%			
Contracts	25,000	27,135	(2,135)		35,000	44,951	(9,951)			35,000	48,500	13,500	38.6%			
Town Report	2,200	2,534	(334)		2,500	2,862	(362)			2,500	3,000	500	20.0%			
Outside Consulting	5,000	0	5,000		0	0	0			0		0	0.0%			
<b>Total Expenses</b>	<b>222,200</b>	<b>273,086</b>	<b>(50,886)</b>		<b>224,500</b>	<b>254,223</b>	<b>(29,723)</b>			<b>229,000</b>	<b>274,800</b>	<b>45,800</b>	<b>20.0%</b>			

**Town of York**  
**Proposed Budget FY 2026**

Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved FY25 Budget			Proposed FY26 Budget			\$ Change + or -		% Change	
FY2023			FY 2024			FY 2025			FY 2026			25 to 26		25 to 26	
<b>INSURANCE</b>															
Expenses:															
Workers Compensation	215,000	269,956	(54,956)	235,000	302,728	(67,728)	280,000	315,000	35,000	35,000	12.5%				
Police Liability	25,000	22,802	2,198	25,000	24,377	623	25,000	26,750	1,750	1,750	7.0%				
Public Official Liability	13,000	10,221	2,779	13,000	9,966	3,034	13,000	13,910	910	910	7.0%				
Municipal Office Bond	1,100	1,000	100	1,100	1,000	100	1,200	1,284	84	84	7.0%				
General Liability	73,000	72,472	528	73,000	81,882	(8,882)	75,000	86,250	11,250	11,250	15.0%				
Vehicle	75,000	76,949	(1,949)	75,000	76,985	(1,985)	80,000	92,000	12,000	12,000	15.0%				
Deductibles	4,000	2,817	1,183	4,000	7,569	(3,569)	4,000	19,000	15,000	15,000	375.0%				
<b>Total Expenses</b>	<b>406,100</b>	<b>456,217</b>	<b>(50,117)</b>	<b>426,100</b>	<b>504,507</b>	<b>(78,407)</b>	<b>478,200</b>	<b>554,194</b>	<b>75,994</b>	<b>75,994</b>	<b>15.9%</b>				
<b>CONTINGENCY</b>															
Contingency	100,000	0	100,000	105,200	34,850	70,350	100,000	100,000	0	0	0.0%				
Contingency- Transfers Out	0	66,379	(66,379)	0	0	0	0	0	0	0	0.0%				
<b>Total Expenses</b>	<b>100,000</b>	<b>66,379</b>	<b>33,621</b>	<b>105,200</b>	<b>34,850</b>	<b>70,350</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>				
<b>ADD'S TO RESERVES</b>															
Expenses:															
Earned Sick Time	50,000	50,000	0	70,000	70,000	0	70,000	120,000	50,000	50,000	71.4%				
Retiree Health	0	0	0	0	0	0	50,000	0	(50,000)	(50,000)	-100.0%				
Unemployment	10,000	10,000	0	10,000	10,000	0	10,000	15,000	5,000	5,000	50.0%				
State Implemented FMLA	0	0	0	0	0	0	60,000	55,300	(4,700)	(4,700)	-7.8%				
Academic Reimbursement	2,000	2,000	0	2,000	2,000	0	0	0	0	0	0.0%				
<b>Total Expenses</b>	<b>62,000</b>	<b>62,000</b>	<b>0</b>	<b>82,000</b>	<b>82,000</b>	<b>0</b>	<b>190,000</b>	<b>190,300</b>	<b>300</b>	<b>300</b>	<b>0.2%</b>				

\*\* Balance in Fund 422 (earned time) at 10/31/2024 \$53,368.10. Balance in Fund 478 (unemployment) at 10/31/24 \$34,875.00. Balance in Fund 403 (academic reimb.) at 10/31/24 \$17,270.92.

## TOWN Narrative Template

Department: Information Technology

Department Head Name: Alex Gagnon

**What major changes have happened since the last budget cycle in your department?**

No major changes except for the addition of Caselle software.

**Please provide an update on initiatives that were funded in the FY25 budget.**

1. Infrastructure Upgrade at the Police Department: This initiative has been successfully completed.
2. Town Hall Infrastructure Build: The build has been successfully completed as well.
3. Camera/Wi-Fi Installation at Mount A Base.
4. Network installation with Wi-Fi at Bog Road.

**What are the new initiatives in your department for FY26? Please detail cost impacts, as well as expected impact or benefit to the town.**

N/A

**What cost reducing measures are included or were already considered in the FY26 budget?**

1. License Consolidation: Streamlining licenses for M365, Zoom, and Adobe to reduce duplication and optimize costs.
2. Transition to Annual Licenses: Shifting from monthly to annual licensing agreements to achieve cost savings.
3. Software Removal: Discontinuing software such as Treeno to eliminate unnecessary expenses.
4. Reduced Equipment Budget: Lowering the equipment budget line as the workstation refresh project nears completion.

**Are there any environmental/market factors that are impacting your department that may result in having an impact on your budget? Include any relevant history that would be helpful for the Budget Committee to know.**

N/A

**What's not in this budget that you need? Why isn't it included? Is there a risk of not making the investment now vs in the future?**

N/A

**Please explain increases, by category.**

1. Contract Increases: Contract costs have increased by \$77,625. A significant portion of this is due to the Caselle software transition, which accounts for \$55,200 annually.
2. Consolidated Increases: Consolidated expenses have risen by \$30,000.
3. Temporary Overlap Costs: During the implementation of Caselle, we are still incurring costs for Infinite Visions and Revenue Sense, which amount to \$45,000 annually. These expenses are temporary, as we anticipate discontinuing both software vendors in the FY27 budget.
4. Impact of CPI Fluctuations: The Consumer Price Index (CPI) continues to fluctuate, affecting the cost of most technology-related contracts and services.

**Please explain decreases, by category.**

N/A

**What are your department's measures of success?**

- 1) Ensuring Cybersecurity and Compliance - maintaining security measures to prevent major data breaches and ensure compliance with relevant regulations.
- 2) User Satisfaction - Ensuring systems and applications operate efficiently, minimizing technical issues or equipment-related disruptions to productivity.
- 3) System Reliability and Uptime - Consistently maintaining high system reliability and uptime to support uninterrupted operations.
- 4) Project Delivery - Successfully completing IT projects on time, within budget, and meeting organizational needs.
- 5) Adopting Innovative Technologies - Continuously evaluating and implementing new technologies to enhance workflows and improve efficiency, while remaining mindful of budget constraints.

**How does the FY26 budget align with the outcomes your department is trying to achieve?**

**Staff Information**

	FY24 Actual	FY25 Budget	FY26 Budget	Change Y/Y
# FTE				
Total Salaries	126,231	\$277,853	149,557	
Total Benefits				

**Please detail the reasons for any FTE changes for FY26 budget.**

GIS position was moved to contracts.

**Please provide a status of previously Approved Capital Projects for FY 2024 & FY 2025 (ie: percentage of work complete, money spent to date, roadblocks, etc.)**

**☒ Wireless Network Upgrades – \$10,000**

- **Status:** Completed
- **Details:** Upgrades were successfully completed at Town Hall, Police Department, Bog Road, and Mount A (both base and summit).

**☒ Azure MFA on M365 and Firewall VPN – \$3,000**

- **Status:** Completed

**☒ Police Department Infrastructure Project**

- **Status:** Completed
- **Challenges:** Scheduling and equipment availability caused minor delays but were resolved to complete the project successfully.

**Town of York**  
**Proposed Budget FY 2026**

	Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved		
	Actual	Difference	FY2023	Pre-Audit	Actual	Difference	FY25 Budget	FY26 Budget	\$ Change + or -
<b>CABLE ACCESS</b>									
Expenses:									
Salaries	15,850	14,111	1,739	17,500	15,784	1,716	17,500	17,500	0 0.0%
FICA	1,213	1,089	124	1,339	1,208	131	1,339	1,339	0 0.0%
Retirement	0	0	0	0	0	0	0	0	0 0.0%
<b>Total Salaries &amp; Benefits</b>	<b>17,063</b>	<b>15,200</b>	<b>1,863</b>	<b>18,839</b>	<b>16,992</b>	<b>1,847</b>	<b>18,839</b>	<b>18,839</b>	<b>0 0.0%</b>
Equipment	2,000	0	2,000	1,000	0	1,000	1,000	1,000	0 0.0%
R & M - Equipment	5,000	0	5,000	2,000	0	2,000	1,000	1,000	0 0.0%
Telephone	500	0	500	325	0	325	0	0	0 0.0%
Contracts	7,900	7,326	574	7,900	8,508	(608)	7,900	8,750	850 10.8%
<b>Total Non-Salary Exp's</b>	<b>15,400</b>	<b>7,326</b>	<b>8,074</b>	<b>11,225</b>	<b>8,508</b>	<b>2,717</b>	<b>9,900</b>	<b>10,750</b>	<b>850 8.6%</b>
<b>Total Expenses</b>	<b>32,463</b>	<b>22,526</b>	<b>9,937</b>	<b>30,064</b>	<b>25,500</b>	<b>4,564</b>	<b>28,739</b>	<b>29,589</b>	<b>850 3.0%</b>
<b>IT &amp; GIS</b>									
Revenues:									
**Permit/Fees Reserves	(225,000)	(63,000)	(162,000)	(225,000)	(65,000)	(160,000)	(225,000)	(45,000)	180,000 -80.0%
<b>Total Revenues</b>	<b>(225,000)</b>	<b>(63,000)</b>	<b>(162,000)</b>	<b>(225,000)</b>	<b>(65,000)</b>	<b>(160,000)</b>	<b>(225,000)</b>	<b>(45,000)</b>	<b>180,000 -80.0%</b>
Expenses:									
Salaries	235,064	63,974	171,090	226,777	107,071	119,706	237,317	126,905	(110,412) 0.0%
FICA	18,696	4,929	13,767	18,039	8,245	9,794	18,838	9,708	(9,130) -46.5%
Retirement	20,327	6,525	13,802	20,203	10,915	9,288	21,698	12,944	(8,754) -48.5%
Health Benefits	31,523	8,375	23,148	55,261	12,170	43,091	55,958	30,052	(25,906) -40.3%
<b>Total Salaries &amp; Benefits</b>	<b>305,610</b>	<b>83,803</b>	<b>221,807</b>	<b>320,280</b>	<b>138,401</b>	<b>181,879</b>	<b>333,811</b>	<b>179,609</b>	<b>(154,202) -46.2%</b>
Training/Educ/Meetings	5,000	175	4,825	5,000	1,951	3,049	5,000	5,000	0 0.0%
Memberships/Dues	2,000	0	2,000	2,500	840	1,660	2,500	2,500	0 0.0%
Travel/Meals	1,000	60	940	1,200	0	1,200	1,200	1,200	0 0.0%
Mileage Reimb.	0	1,600	(1,600)	2,400	2,400	0	1,600	2,400	800 50.0%
Equipment	71,300	64,654	6,646	70,000	58,652	11,348	50,000	30,000	(20,000) -40.0%
Supplies	2,000	96	1,904	1,000	1,263	(263)	1,000	1,000	0 0.0%
Uniforms	800	0	800	800	515	285	800	800	0 0.0%
Telephone	1,000	760	240	2,000	737	1,263	2,000	2,200	200 10.0%
Fiber Connectivity	108,000	129,602	(21,602)	108,000	85,355	22,645	128,000	158,000	30,000 23.4%
Contracts	413,618	458,254	(44,636)	415,000	469,295	(54,295)	552,175	629,800	77,625 14.1%
Cell Tower Mgt Fees	0	0	0	0	3,637	(3,637)	0	4,000	4,000 100.0%
<b>Total Non-Salary Exp's</b>	<b>604,718</b>	<b>655,201</b>	<b>(50,483)</b>	<b>607,900</b>	<b>624,645</b>	<b>(16,745)</b>	<b>744,275</b>	<b>836,900</b>	<b>92,625 12.4%</b>
<b>Total Expenses</b>	<b>910,328</b>	<b>739,004</b>	<b>171,324</b>	<b>928,180</b>	<b>763,046</b>	<b>165,134</b>	<b>1,078,086</b>	<b>1,016,509</b>	<b>(61,577) -5.7%</b>
<b>Net Rev's &amp; Exp's</b>	<b>685,328</b>	<b>676,004</b>	<b>9,324</b>	<b>703,180</b>	<b>698,046</b>	<b>5,134</b>	<b>853,086</b>	<b>971,509</b>	<b>118,423 13.9%</b>

**Town of York**  
**Proposed Budget FY 2026**

BOARDS & COMM'S	Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved			
	Actual	Difference	Pre-Audit	Actual	Difference	FY25 Budget	FY26 Budget	\$ Change + or -	% Change	
	FY2023			FY 2024			FY 2025	FY 2026	25 to 26	25 to 26
<b>PLANNING BOARD</b>										
Expenses:										
Planning Board Admin.	0	0	0	6,000	7,684	(1,684)	6,000	8,200	2,200	36.7%
FICA	0	0	0	459	588	(129)	459	627	168	36.6%
<b>Total Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,459</b>	<b>8,272</b>	<b>(1,813)</b>	<b>6,459</b>	<b>8,827</b>	<b>2,368</b>	<b>36.7%</b>
Training/Educ/Meetings	0	45	(45)	0	200	(200)	0	1,000	1,000	100.0%
Printing/Advertising	3,000	9,144	(6,144)	2,000	7,908	(5,908)	9,000	15,000	6,000	66.7%
Office Supplies	0	445	(445)	0	32	(32)	0	100	100	100.0%
Ordinance Printing	2,000	0	2,000	2,000	0	2,000	2,000	0	(2,000)	0.0%
<b>Total Non-Salary Exp's</b>	<b>5,000</b>	<b>9,634</b>	<b>(4,634)</b>	<b>4,000</b>	<b>8,140</b>	<b>(4,140)</b>	<b>11,000</b>	<b>16,100</b>	<b>5,100</b>	<b>46.4%</b>
<b>Total Expenses</b>	<b>5,000</b>	<b>9,634</b>	<b>(4,634)</b>	<b>10,459</b>	<b>16,412</b>	<b>(5,953)</b>	<b>17,459</b>	<b>24,927</b>	<b>7,468</b>	<b>42.8%</b>
<b>APPEALS BOARD</b>										
Expenses:										
Appeals Board Secretary	2,500	1,538	962	2,500	1,297	1,203	2,500	2,500	0	0.0%
FICA	192	118	74	192	99	93	192	192	0	0.0%
<b>Total Salaries &amp; Benefits</b>	<b>2,692</b>	<b>1,656</b>	<b>1,036</b>	<b>2,692</b>	<b>1,396</b>	<b>1,296</b>	<b>2,692</b>	<b>2,692</b>	<b>0</b>	<b>0.0%</b>
Training	250	40	210	250	50	200	250	250	0	0.0%
Printing/Advertising	500	4,231	(3,731)	500	914	(414)	4,300	1,500	(2,800)	-65.1%
Supplies	0	0	0	0	0	0	500	0	(500)	0.0%
Office Supplies	0	37	(37)	0	33	(33)	0	75	75	100.0%
<b>Total Non-Salary Exp's</b>	<b>750</b>	<b>4,308</b>	<b>(3,558)</b>	<b>750</b>	<b>997</b>	<b>(247)</b>	<b>5,050</b>	<b>1,825</b>	<b>(3,225)</b>	<b>-63.9%</b>
<b>Total Expenses</b>	<b>3,442</b>	<b>5,964</b>	<b>(2,522)</b>	<b>3,442</b>	<b>2,393</b>	<b>1,049</b>	<b>7,742</b>	<b>4,517</b>	<b>(3,225)</b>	<b>-41.7%</b>
<b>SHELLFISH</b>										
Expenses:										
Salaries	720	720	0	720	650	70	720	720	0	0.0%
FICA	55	55	0	55	48	7	55	55	0	0.0%
Retirement	0	0	0	0	83	(83)	0	0	0	0.0%
<b>Total Salaries &amp; Benefits</b>	<b>775</b>	<b>775</b>	<b>0</b>	<b>775</b>	<b>781</b>	<b>(6)</b>	<b>775</b>	<b>775</b>	<b>0</b>	<b>0.0%</b>
Supplies	750	488	262	750	0	750	750	750	0	0.0%
<b>Total Non-Salary Exp's</b>	<b>750</b>	<b>488</b>	<b>262</b>	<b>750</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses</b>	<b>1,525</b>	<b>1,263</b>	<b>262</b>	<b>1,525</b>	<b>781</b>	<b>744</b>	<b>1,525</b>	<b>1,525</b>	<b>0</b>	<b>0.0%</b>
<b>BUDGET COMMITTEE</b>										
Expenses:										
Salaries	3,000	3,314	(314)	5,000	3,239	1,761	5,000	5,000	0	0.0%
FICA	230	254	(24)	383	248	135	383	383	0	0.0%
<b>Total Salaries &amp; Benefits</b>	<b>3,230</b>	<b>3,568</b>	<b>(338)</b>	<b>5,383</b>	<b>3,487</b>	<b>1,896</b>	<b>5,383</b>	<b>5,383</b>	<b>0</b>	<b>0.0%</b>
Supplies	1,000	258	742	1,000	640	360	1,000	1,000	0	0.0%
<b>Total Non-Salary Exp's</b>	<b>1,000</b>	<b>258</b>	<b>742</b>	<b>1,000</b>	<b>640</b>	<b>360</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses</b>	<b>4,230</b>	<b>3,826</b>	<b>404</b>	<b>6,383</b>	<b>4,127</b>	<b>2,256</b>	<b>6,383</b>	<b>6,383</b>	<b>0</b>	<b>0.0%</b>

**Town of York**  
**Proposed Budget FY 2026**

	Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved FY25 Budget			Proposed FY26 Budget		\$ Change + or -		% Change	
	Actual	Difference	FY2023	Pre-Audit	Actual	Difference	FY 2025	FY 2026	25 to 26	25 to 26	25 to 26	25 to 26	25 to 26	25 to 26	
<b>CONSERVATION COMM.</b>															
Expenses:															
Meetings & Memberships	0	0	0		0	0	0	500	500	0	0.0%				
Printing/Advertising	0	0	0		0	0	0	6,000	6,000	0	0.0%				
Contracts	750	1,160	(410)		750	280	470	1,500	1,500	750	100.0%				
Public Education	1,000	215	785		1,000	406	594	0	(1,000)	(1,000)	0.0%				
<b>Total Expenses</b>	<b>1,750</b>	<b>1,375</b>	<b>375</b>		<b>1,750</b>	<b>686</b>	<b>1,064</b>	<b>8,000</b>	<b>8,000</b>	<b>6,250</b>	<b>357.1%</b>				
<b>HISTORIC DIST. COMM.</b>															
Expenses:															
Salaries	0	0	0		0	0	0	4,650	4,650	4,650	100.0%				
FICA	0	0	0		0	0	0	350	350	350	100.0%				
Retirement Benefits	0	0	0		0	0	0	0	0	0	0.0%				
<b>Total Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>100.0%</b>				
Meetings & Memberships	0	0	0		0	0	0	100	100	100	100.0%				
Printing/Advertising	700	2,512	(1,812)		700	2,315	(1,615)	2,500	2,500	0	0.0%				
Contracts	12,000	630	11,370		12,000	856	11,144	4,850	4,850	(1,150)	-19.2%				
<b>Total Non-Salary Exp's</b>	<b>12,700</b>	<b>3,142</b>	<b>9,558</b>		<b>12,700</b>	<b>3,171</b>	<b>9,529</b>	<b>7,450</b>	<b>(1,050)</b>	<b>(1,050)</b>	<b>-12.4%</b>				
<b>Total Expenses</b>	<b>12,700</b>	<b>3,142</b>	<b>9,558</b>		<b>12,700</b>	<b>3,171</b>	<b>9,529</b>	<b>12,450</b>	<b>3,950</b>	<b>8,500</b>	<b>46.5%</b>				
<b>COMMITTEE FOR VETERANS AFFAIRS</b>															
Revenues:															
Donation	0	(125)	125		0	0	0	0	0	0	0.0%				
Transfer In	0	0	0		0	0	0	0	0	0	0.0%				
<b>Total Revenues</b>	<b>0</b>	<b>(125)</b>	<b>125</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>				
Expenses:															
Supplies	8,500	8,651	(151)		8,500	8,924	(424)	0	0	(8,500)	0.0%				
Contracts	1,500	1,467	33		3,500	3,033	467	15,500	15,500	8,500	121.4%				
<b>Total Expenses</b>	<b>10,000</b>	<b>10,118</b>	<b>(118)</b>		<b>12,000</b>	<b>11,957</b>	<b>43</b>	<b>15,500</b>	<b>15,500</b>	<b>0</b>	<b>0.0%</b>				
Net Rev's & Exp's	10,000	9,993	7		12,000	11,957	43	15,500	15,500	0	0.0%				
<b>COMMITTEE TO COMBAT RACISM &amp; BIAS</b>															
Expenses:															
Printing & Advertising	1,500	0	1,500		1,500	0	1,500	0	0	(1,500)	0.0%				
Supplies	250	0	250		250	0	250	0	0	(250)	0.0%				
Contracts	11,250	4,500	6,750		11,250	0	11,250	5,500	5,500	(5,750)	-51.1%				
<b>Total Expenses</b>	<b>13,000</b>	<b>4,500</b>	<b>8,500</b>		<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>5,500</b>	<b>5,500</b>	<b>(7,500)</b>	<b>-57.7%</b>				
<b>RECYCLING COMMITTEE</b>															
Expenses:															
Contracts	4,000	3,815	185		4,000	1,522	2,478	4,000	4,000	0	0.0%				
<b>Total Expenses</b>	<b>4,000</b>	<b>3,815</b>	<b>185</b>		<b>4,000</b>	<b>1,522</b>	<b>2,478</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>				
<b>SENIOR CITIZENS ADVISORY COMMITTEE</b>															
Supplies	500	45	455		500	66	434	1,000	500	(500)	-50.0%				
<b>Total Expenses</b>	<b>500</b>	<b>45</b>	<b>455</b>		<b>500</b>	<b>66</b>	<b>434</b>	<b>1,000</b>	<b>500</b>	<b>(500)</b>	<b>-50.0%</b>				

**Town of York**  
**Proposed Budget FY 2026**

	Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved FY25 Budget			Approved FY26 Budget			S Change + or -		% Change	
	Actual			Pre-Audit Actual			FY 2025			FY 2026			25 to 26		25 to 26	
	FY2023			FY 2024												
<b>BICYCLE &amp; PEDESTRIAN COMMITTEE</b>	Supplies	300	106	194	300	157	143	300	1,200	900	900	300.0%				
	Total Expenses	300	106	194	300	157	143	300	1,200	900	900	300.0%				
<b>COMPREHENSIVE PLAN COMMITTEE</b>	Supplies	10,000	5,775	4,225	0	0	0	0	0	0	0	0.0%				
	Total Expenses	10,000	5,775	4,225	0	0	0	0	0	0	0	0.0%				
<b>CLIMATE ACTION COMM</b>	Expenses:															
	Contracts	5,000	4,685	315	7,000	2,498	4,502	6,500	6,500	0	0	0.0%				
	Total Expenses	5,000	4,685	315	7,000	2,498	4,502	6,500	6,500	0	0	0.0%				
<b>HISTORIC MARKERS</b>	Expenses:															
	Supplies - Markers	0	0	0	0	0	0	7,500	7,500	0	0	0.0%				
	Total Expenses	0	0	0	0	0	0	7,500	7,500	0	0	0.0%				
	Total All Boards & Comm.	71,447	54,123	17,324	73,059	43,770	29,289	91,159	98,502	7,343	7,343	8.1%				
	Total Administration	4,361,077	4,336,120	24,957	4,755,643	4,656,964	98,679	4,940,247	5,369,276	429,029	429,029					

## TOWN Narrative Template

Department: Public Safety - Police

Department Head Name: Owen Davis, Chief of Police

### **What major changes have happened since the last budget cycle in your department?**

- Successful implementation of 24-hour supervisor coverage with the promotion of three corporals.
- The Successful Hiring and Training of new police officers.
- New medical gear ensures every officer has a backpack capable of treating everything from minor injuries to traumatic injuries and heart attacks.
- Increased department training in defensive tactics and de-escalation techniques.
- We have begun a process of total review by an outside agency to prove we are performing the best practices for all department functions from equipment maintenance to critical incident reviews. This is part of our effort in working towards State accreditation.
- New Cruiser laptops are being installed with convenient features for patrol officers.
- Complete policy review updates for every policy to ensure compliance with the best practices in Maine Law Enforcement.
- District Court closed in York. Officers are now traveling to Biddeford for the new Unified Court.

### **Please provide an update on initiatives that were funded in the FY25 budget.**

- Medical bags are complete and have been put to good use. These bags ensure any medical equipment needed is in one place. All lifesaving equipment, including the AEDs, fit inside the same medical response bag.
- Major, the comfort dog, is fully trained. He is utilized in a variety of different ways. This program has been met with extreme enthusiasm within our department, and by outside agencies.
- All new Corporals have received extensive supervisory training.
- Officers continue to provide community-based programs like National Night out, the RAD Program, Special Olympics, business safety trainings, and many more.

**What are the new initiatives in your department for FY26? Please detail cost impacts, as well as expected impact or benefit to the town.**

- Assigned vehicle program. See attached PP and documentation.
- HVAC Overhaul continues to be a work in progress.

**What cost reducing measures are included or were already considered in the FY26 budget?**

- Cut the cost of Emergency Medical Technician recertification training.
- The assigned vehicle program will aid with recruitment and retention. This program will also increase the house spent on patrol without additional cost to the taxpayers.
- Newly hired officers should lower OT cost per week in FY2026.

**Are there any environmental/market factors that are impacting your department that may result in having an impact on your budget? Include any relevant history that would be helpful for the Budget Committee to know.**

- We have seen record increases in equipment and technology costs affecting our overall budget.
- We have seen an increase in high-risk incidents that demand additional resources and investigative time.

**What's not in this budget that you need? Why isn't it included? Is there a risk of not making the investment now vs in the future?**

- We will continue to look to implement a full-time conservation officer. We will also look at purchasing body worn cameras for each officer.
- We will be required to replace our records management system in the coming years.

## **Please explain increases by category.**

Personnel costs consistently represent the largest portion of the Police Department's budget, with a 12% increase

Overtime costs have increased by 7.21%, due to various factors, including covering vacations, holidays, sick leave, and workers' compensation. As salaries rise, so does the overtime pay rate.

Training expenses have risen by 7.21%, necessary for ensuring our officers provide professional and compassionate services in a demanding environment

The increase in the training budget has led to a 20% rise in travel expenses for training and per diem costs, as our officers often seek out-of-state training opportunities.

The equipment budget has increased by 5%, and repairs and maintenance (R&M) for equipment has risen by 15% due to the need to address aging technology and rising overall equipment costs.

An increase of \$3,000 to our supplies line covers various essentials, including but not limited to kitchen and bathroom supplies, and safety equipment, reflecting the rising costs of these items over time.

The uniform budget has increased by 20% due to a contractual change that includes a yearly payout.

Our contract line has seen a notable increase of 30%, making it the second highest increase after personnel costs. This rise is primarily due to escalating costs associated with our contracts, including those required for state accreditation. Additionally, we have added a new contract for video hardware and software maintenance, as well as surveillance camera maintenance.

Utility costs have risen by 10% due to increasing market prices, while telephone expenses have decreased by 8%.

R&M for the building has increased significantly by 30%, largely due to necessary repairs to the heating and cooling systems that required immediate attention

**Please explain decreases by category.**

reduced membership costs by 28%, saving \$2,000

repair and maintenance (R&M) radio budget by 25%, or \$3,000, thanks to the replacement of radios that will help limit future repair needs.

We also cut office supplies by 35%, resulting in savings of \$2,700.

**What are your department's measures of success?**

- Continue to strive to provide our officers with the highest levels of training and education that are available.
- Provide officers with individual evaluations and have constant review of calls for service to ensure our policies and procedures are always improving so that we can provide the community with the best service possible.
- Have a robust critical incident debriefing process that allows our officers and other first responders in the area to receive the support they may need after critical incidents that we are involved in.

**How does the FY26 budget align with the outcomes your department is trying to achieve?**

**Staff Information**

	FY24	FY25	FY26	Change Y/Y
# FTE	29	29	29	
Total Salaries	\$ 3,374,437	\$ 3,707,011	\$ 3,940,543	
Total Benefits	\$ 1,341,786	\$ 1,459,194	\$ 1,470,614	
Grand Total	\$ 4,716,223	\$ 5,166,205	\$ 5,411,157	

**Please detail the reasons for any FTE changes for FY26 budget.**

**Please provide a status of previously Approved Capital Projects for FY 2024 & FY 2025 (ie: percentage of work complete, money spent to date, roadblocks, etc.)**

<u>Capital</u>	<u>FY24</u>	Expense	Balance	Status
Vehicles	\$ 130,000	\$ 85,981	\$ 44,019	
Replace Radar Units	\$ 28,000	\$ 27,240	\$ 760	complete
Dispatch Consoles	\$ 120,000	\$ 13,750	\$ 106,250	
Watchguard Cameras	\$ 60,000	\$ 60,000	\$ -	complete

<u>Capital</u>	<u>FY25</u>			
HVAC Overhaul	\$ 300,000.00			In progress

**Town of York**  
**Proposed Budget FY 2026**

POLICE	Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved FY25 Budget		Proposed FY26 Budget		\$ Change + or -		% Change	
	Actual	Difference	FY2023	Pre-Audit	Actual	Difference	FY 2024	FY 2025	FY 2026	25 to 26	25 to 26	25 to 26	25 to 26	
Revenues:														
Other Revenues	(8,500)	(37,780)	29,280		(10,000)	(23,707)	13,707		(12,000)	(10,000)	2,000	-16.7%		
Water District for Patrolling	0	0	0		0	(17,866)	17,866		0	(40,000)	(40,000)	100.0%		
DEA Salary Reimbursement	0	0	0		0	(20,191)	20,191		0	(15,000)	(15,000)	100.0%		
BYRNE Grant	0	0	0		0	(2,723)	2,723		0	0	0	0.0%		
ME Worforce Training Grant	0	(15,305)	15,305		0	0	0		0	0	0	0.0%		
Ellis Park Reimbursement	(26,907)	(26,907)	0		(26,907)	(35,439)	8,532		(36,883)	(35,440)	1,443	-3.9%		
<b>Total Revenues</b>	<b>(35,407)</b>	<b>(79,992)</b>	<b>44,585</b>		<b>(36,907)</b>	<b>(99,926)</b>	<b>63,019</b>		<b>(48,883)</b>	<b>(100,440)</b>	<b>(51,557)</b>	<b>105.5%</b>		
Expenses:														
Salaries	2,464,891	2,410,718	54,173		2,819,576	2,719,934	99,642		<b>3,038,475</b>	<b>3,235,724</b>	197,249	6.5%		
Overtime/Differential	239,000	429,264	(190,264)		245,000	453,533	(208,533)		<b>270,000</b>	<b>290,000</b>	20,000	7.4%		
Salaries - Seasonal	130,450	85,682	44,768		120,450	98,420	22,030		<b>120,450</b>	<b>120,450</b>	0	0.0%		
Salaries - Clerks	241,225	233,375	7,850		258,279	259,277	(998)		<b>278,086</b>	<b>292,119</b>	14,033	5.0%		
FICA	235,283	238,422	(3,139)		263,413	265,602	(2,189)		<b>285,109</b>	<b>305,378</b>	20,269	7.1%		
Retirement	375,344	376,239	(895)		425,711	403,394	22,317		<b>465,380</b>	<b>459,351</b>	(6,029)	-1.3%		
Health Benefits	584,022	502,678	81,344		694,299	588,724	105,575		<b>708,705</b>	<b>745,690</b>	36,985	5.2%		
<b>Total Salaries &amp; Benefits</b>	<b>4,270,215</b>	<b>4,276,378</b>	<b>(6,163)</b>		<b>4,826,728</b>	<b>4,788,884</b>	<b>37,844</b>		<b>5,166,205</b>	<b>5,448,712</b>	<b>282,507</b>	<b>5.5%</b>		
Training/Educ/Meetings	52,575	5,200	47,375		58,250	66,695	(8,445)		<b>68,000</b>	<b>72,900</b>	4,900	7.2%		
Memberships/Dues	6,500	5,300	1,200		7,000	3,755	3,245		<b>7,000</b>	<b>5,000</b>	(2,000)	-28.6%		
Travel/Meals	17,000	31,360	(14,360)		22,000	36,166	(14,166)		<b>28,750</b>	<b>34,500</b>	5,750	20.0%		
Mileage Reimb.	600	567	33		250	572	(322)		<b>250</b>	<b>250</b>	0	0.0%		
Fuel/Gas	75,120	69,873	5,247		78,310	64,961	13,349		<b>83,250</b>	<b>88,250</b>	5,000	6.0%		
Equipment	50,000	53,244	(3,244)		54,000	88,347	(34,347)		<b>56,250</b>	<b>59,500</b>	3,250	5.8%		
Printing/Advertising	3,200	0	3,200		2,400	198	2,202		<b>2,400</b>	<b>2,400</b>	0	0.0%		
R & M - Equipment	48,500	66,729	(18,229)		53,925	95,312	(41,387)		<b>53,925</b>	<b>62,000</b>	8,075	15.0%		
R & M - Radio	13,200	3,359	9,841		15,500	5,602	9,898		<b>13,000</b>	<b>10,000</b>	(3,000)	-23.1%		
Postage	4,500	6,302	(1,802)		3,300	186	3,114		<b>3,300</b>	<b>3,300</b>	0	0.0%		
Computer Services	8,000	0	8,000		8,000	693	7,307		<b>5,000</b>	<b>5,000</b>	0	0.0%		
K9 Expenses	6,500	9,498	(2,998)		11,500	19,470	(7,970)		<b>12,900</b>	<b>16,500</b>	3,600	27.9%		
Supplies	14,000	13,559	441		17,500	2,731	14,769		<b>19,200</b>	<b>22,250</b>	3,050	15.9%		
Office Supplies	11,000	3,994	7,006		7,700	19,278	(11,578)		<b>7,700</b>	<b>5,000</b>	(2,700)	-35.1%		
Uniforms	52,800	55,790	(2,990)		55,800	83,680	(27,880)		<b>59,500</b>	<b>71,500</b>	12,000	20.2%		
Utilities	36,000	45,233	(9,233)		36,000	41,329	(5,329)		<b>40,250</b>	<b>44,250</b>	4,000	9.9%		
Telephone	24,500	14,393	10,107		18,000	14,879	3,121		<b>18,000</b>	<b>16,500</b>	(1,500)	-8.3%		
Heat	6,000	5,298	702		6,500	5,726	774		<b>7,500</b>	<b>9,000</b>	1,500	20.0%		
R & M - Buildings	7,000	20,133	(13,133)		7,000	8,904	(1,904)		<b>12,000</b>	<b>15,500</b>	3,500	29.2%		
Cable TV & Internet	800	1,220	(420)		1,250	1,827	(577)		<b>1,500</b>	<b>2,200</b>	700	46.7%		
Contracts	152,250	152,264	(14)		180,435	160,123	20,312		<b>198,921</b>	<b>271,619</b>	72,698	36.5%		
<b>Total Non-Salary Exp's</b>	<b>590,045</b>	<b>563,316</b>	<b>26,729</b>		<b>644,620</b>	<b>720,434</b>	<b>(75,814)</b>		<b>698,596</b>	<b>817,419</b>	<b>118,823</b>	<b>17.0%</b>		
<b>Total Expenses</b>	<b>4,860,260</b>	<b>4,839,694</b>	<b>20,566</b>		<b>5,471,348</b>	<b>5,509,318</b>	<b>(37,970)</b>		<b>5,864,801</b>	<b>6,266,131</b>	<b>401,330</b>	<b>6.8%</b>		
<b>Net Rev's &amp; Exp's</b>	<b>4,824,853</b>	<b>4,759,702</b>	<b>65,151</b>		<b>5,434,441</b>	<b>5,409,392</b>	<b>25,049</b>		<b>5,815,918</b>	<b>6,165,691</b>	<b>349,773</b>	<b>6.0%</b>		

## TOWN Narrative Template

Department: COMMUNICATIONS DEPARTMENT

Department Head Name: Owen Davis, Chief of Police

### **What major changes have happened since the last budget cycle in your department?**

- The communications center received a new HVAC system which helped with temperature control and air quality.

### **Please provide an update on initiatives that were funded in the FY25 budget.**

- Communications Specialists received specialized training regarding active shooter response, crisis response, and Center Training Officer certifications.

### **What are the new initiatives in your department for FY26? Please detail cost impacts, as well as expected impact or benefit to the town.**

- Implementation of NG 911 in our communications center. There are no cost impacts to the town. The new 911 system will give dispatchers quick and accurate location information from mobile phones and devices and allow them to receive text messages faster. Having NG 911 will benefit the town by enhancing public safety services' response to the public.
- The third dispatch console is being tested at the lab to ensure it works correctly. This console will assist our dispatchers with call-taking and dispatching during significant incidents where more personnel are needed in the communications center. The new console will also give us redundant communication abilities if another console goes down.

### **What cost reducing measures are included or were already considered in the FY26 budget?**

- We raised our PSAP fees and increased our revenue by \$ \$218,611.73

Are there any environmental/market factors that are impacting your department that may result in having an impact on your budget? Include any relevant history that would be helpful for the Budget Committee to know.

- FBI CJIS Security has implemented stricter guidelines regarding authorized access to certain records and information electronically stored and accessed by employees at the York Police Department. Multi-factor authentication is a new rule that all departments in the state that access CJIS must implement. We are in the process of figuring out which MFA applications would best suit the department. The cost associated with this project is still being evaluated based on product and compatibility with current software.

**What's not in this budget that you need? Why isn't it included? Is there a risk of not making the investment now vs in the future?**

Currently we feel this budget adequately addresses our needs.

**Please explain increases, by category.**

Salary and benefits line reflects a 8.6% increase, driven by the cost of living in adjustments, step increases, and rising benefit costs.

We have made a slight increase in the training budget to ensure our certified dispatchers continue to enhance their skills with new courses and technologies. This has led to a \$1,200 increase in travel expenses for per diem costs.

We increased the contract line by 7% to account for market fluctuations and raised our utility costs by 17.6% due to recent increases.

**Please explain decreases, by category.**

Membership costs have been reduced by 50% thanks to lower subscription prices  
repairs and maintenance (R&M) radio line was a 25% decrease.  
33% reduction in the Teletype monthly fee from the State has further lowered our costs.  
We managed to reduce our telephone expenses by 33.3%

**What are your department's measures of success?**

- The communications division has three dispatchers who are trained in quality control of 911 calls related to medical and fire emergencies. At this time, the communications division has the highest number of compliant calls associated with Emergency Medical Dispatch (EMD) and Emergency Fire Dispatch (EFD). The quality control reports are sent to the state for review.

**How does the FY26 budget align with the outcomes your department is trying to achieve?**

**Staff Information**

***DISPATCH***

	FY24	FY25	FY26	Change Y/Y
# FTE	9	9	9	
Total Salaries	\$ 791,342	\$ 895,007	\$ 955,677	
Total Benefits	\$ 380,715	\$ 324,616	\$ 333,516	
Grand Total	\$ 1,172,057	\$ 1,219,623	\$ 1,289,193	

**Please detail the reasons for any FTE changes for FY26 budget.**

Please provide a status of previously Approved Capital Projects for FY 2024 & FY 2025 (ie: percentage of work complete, money spent to date, roadblocks, etc.)

**Town of York**  
**Proposed Budget FY 2026**

COMMUNICATIONS	Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved FY25 Budget			Proposed FY26 Budget			\$ Change + or -	% Change	
	FY2023			FY 2024			FY 2025			FY 2026			25 to 26	25 to 26	
	Actual	Difference	Pre-Audit Actual	Difference	Actual	Difference	Actual	Difference	Actual	Difference	Actual	Difference	Actual	Difference	
Revenues:															
Communication User Fees	(168,279)	(168,279)	0	(198,357)	(198,359)	2	(208,461)	(218,612)	(10,151)	4.9%					
<b>Total Revenues</b>	<b>(168,279)</b>	<b>(168,279)</b>	<b>0</b>	<b>(198,357)</b>	<b>(198,359)</b>	<b>2</b>	<b>(208,461)</b>	<b>(218,612)</b>	<b>(10,151)</b>	<b>4.9%</b>					
Expenses:															
Salaries	632,252	616,983	15,269	676,342	683,999	(7,657)	712,652	769,009	56,357	7.9%					
Overtime/Differential	100,000	171,320	(71,320)	115,000	99,000	16,000	118,750	118,750	0	0.0%					
FICA	56,019	60,769	(4,750)	60,540	59,931	609	63,605	67,917	4,312	6.8%					
Retirement	73,103	113,904	(40,801)	126,975	118,516	8,459	128,669	131,230	2,561	2.0%					
Health Benefits	160,573	153,519	7,054	193,202	180,754	12,448	195,947	202,286	6,339	3.2%					
<b>Total Salaries &amp; Benefits</b>	<b>1,021,947</b>	<b>1,116,495</b>	<b>(94,548)</b>	<b>1,172,059</b>	<b>1,142,200</b>	<b>29,859</b>	<b>1,219,623</b>	<b>1,289,192</b>	<b>69,569</b>	<b>5.7%</b>					
Training/Educ/Meetings	7,200	1,065	6,135	7,200	896	6,304	5,890	6,200	310	5.3%					
Memberships/Dues	0	0	0	0	75	(75)	2,000	1,000	(1,000)	-50.0%					
Travel/Meals	2,000	499	1,501	2,000	4,770	(2,770)	2,000	3,200	1,200	60.0%					
Mileage Reimb.	1,000	2,307	(1,307)	800	147	653	800	500	(300)	-37.5%					
Equipment	4,100	1,279	2,821	4,100	10,878	(6,778)	4,500	5,500	1,000	22.2%					
Printing/Advertising	600	504	96	525	0	525	500	500	0	0.0%					
R & M - Equipment	4,000	180	3,820	4,000	5,158	(1,158)	4,000	5,200	1,200	30.0%					
R & M - Radio	5,000	5,827	(827)	5,000	0	5,000	5,000	3,800	(1,200)	-24.0%					
Computer Services	10,000	0	10,000	10,000	4,052	5,948	8,000	8,000	0	0.0%					
State Terminal	2,800	1,279	1,521	3,720	993	2,727	1,800	1,200	(600)	-33.3%					
Supplies	1,800	2,122	(322)	1,800	8,048	(6,248)	1,800	2,200	400	22.2%					
Office Supplies	2,000	268	1,732	1,550	486	1,064	1,550	2,000	450	29.0%					
Uniforms	8,800	7,522	1,278	8,800	7,516	1,284	8,800	8,800	0	0.0%					
Utilities	6,500	9,265	(2,765)	6,500	8,643	(2,143)	8,500	10,000	1,500	17.6%					
Telephone	34,000	2,645	31,355	28,500	2,682	25,818	24,000	16,000	(8,000)	-33.3%					
Heat	1,500	1,188	312	1,500	1,156	344	2,500	2,500	0	0.0%					
R & M - Building	2,000	1,931	69	2,000	18,098	(16,098)	2,000	5,000	3,000	150.0%					
Cable TV & Internet	1,000	0	1,000	500	0	500	500	500	0	0.0%					
Contracts	49,500	39,679	9,821	59,296	59,741	(445)	65,283	69,839	4,556	7.0%					
<b>Total Non-Salary Exp's</b>	<b>143,800</b>	<b>77,560</b>	<b>66,240</b>	<b>147,791</b>	<b>133,339</b>	<b>14,452</b>	<b>149,423</b>	<b>151,939</b>	<b>2,516</b>	<b>1.7%</b>					
<b>Total Expenses</b>	<b>1,165,747</b>	<b>1,194,055</b>	<b>(28,308)</b>	<b>1,319,850</b>	<b>1,275,539</b>	<b>44,311</b>	<b>1,369,046</b>	<b>1,441,131</b>	<b>72,085</b>	<b>5.3%</b>					
<b>Net Rev's &amp; Exp's</b>	<b>997,468</b>	<b>1,025,776</b>	<b>(28,308)</b>	<b>1,121,493</b>	<b>1,077,180</b>	<b>44,313</b>	<b>1,160,585</b>	<b>1,222,519</b>	<b>61,934</b>	<b>5.3%</b>					

## TOWN Narrative Template

Department: HARBORMASTER

Department Head Name: Owen Davis, Chief of Police

### **What major changes have happened since the last budget cycle in your department?**

- We hired a Deputy Harbormaster to assist the Harbormaster with his duties. The Deputy Harbormaster has been able to work an opposite work schedule as the Harbormaster, which allows more coverage of the harbor and York River during the busy summer months.

### **Please provide an update on initiatives that were funded in the FY25 budget.**

- Harbormaster Brenske and Deputy Harbormaster Moran have been working on repairing the floats in York Harbor. Repairing the floats is a daunting task, but one that needs to be accomplished to maintain activities in the harbor.

### **What are the new initiatives in your department for FY26? Please detail cost impacts, as well as expected impact or benefit to the town.**

- We are training sworn personnel to assist with upriver patrols.

### **What cost reducing measures are included or were already considered in the FY26 budget?**

- To reduce maintenance costs, the harbormaster and deputy harbormaster independently maintain the harbor facilities and grounds instead of outsourcing the work.

### **Are there any environmental/market factors that are impacting your department that may result in having an impact on your budget? Include any relevant history that would be helpful for the Budget Committee to know.**

- The significant winter storms caused damage to the Harbormaster shack, which needed to be repaired. Insurance has covered the costs, but the repairs are still ongoing. A new shack should be in the five-year plan.
- Marine industry costs have increased.

**What's not in this budget that you need? Why isn't it included? Is there a risk of not making the investment now vs in the future?**

- Currently we feel this budget adequately addresses our needs.

**Please explain increases, by category.**

The driving factor for an increase in the Harbormaster budget are salaries, which represents 80% of the budget. The salary line consists of a full-time Harbormaster and a part-time Deputy Harbormaster. The salary increase is due to a step increase, COLA adjustment, and the addition of the new Deputy Harbormaster, Charles Moran. The Harbor Board will continue to contribute \$20,000 to support the Harbormaster budget.

Equipment and Contract costs have increased in general. Equipment costs increased by \$2,200 and contracts increased by \$1,000. Fuel has also increased by \$400.

**Please explain decreases, by category.**

**What are your department's measures of success?**

- Employee evaluations are done annually on the Harbormasters. Each review has a set of personal goals for the upcoming year. We look at each goal throughout the year to see if the employee is attaining them and meeting the needs of the citizens and the Harbor Board.

**How does the FY26 budget align with the outcomes your department is trying to achieve?**

**Staff Information**

**HARBOR**

	FY24	FY25	FY26	Change Y/Y
# FTE	1 (FT) 1(PT)	1 (FT) 1(PT)	1 (FT) 1(PT)	
Total Salaries	\$ 77,240	\$ 98,614	\$ 101,337	
Total Benefits	\$ 25,599	\$ 22,059	\$ 22,561	
Grand Total	\$ 102,839	\$ 120,672	\$ 123,898	

Please detail the reasons for any FTE changes for FY26 budget.

Please provide a status of previously Approved Capital Projects for FY 2024 & FY 2025 (ie: percentage of work complete, money spent to date, roadblocks, etc.)

**Town of York**  
**Proposed Budget FY 2026**

Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved FY25 Budget			Proposed FY26 Budget			\$ Change + or -		% Change	
Actual			Pre-Audit Actual			FY 2025			FY 2026			25 to 26		25 to 26	
FY2023			FY 2024												
<b>HARBOR MANAGEMENT</b>															
Revenues:															
Trans In Harbor Fees	(20,000)	(20,000)	0	(20,000)	(20,000)	0	(20,000)	(20,000)	0	(20,000)	(20,000)	0	0.0%		
<b>Total Revenues</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>0</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>0</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>0</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>0</b>	<b>0.0%</b>		
Expenses:			0												
Salaries	68,564	59,056	9,508	77,240	71,542	5,698	91,606	94,136	2,530	120,672	123,897	3,225	2.8%		
FICA	5,246	4,378	868	5,909	5,271	638	7,008	7,201	193	3,100	3,100	0	0.0%		
Retirement	4,757	6,236	(1,479)	7,216	6,893	323	9,115	8,747	(368)	250	350	100	40.0%		
Health Benefits	24,918	11,365	13,553	12,665	12,170	495	12,943	13,813	870	500	500	0	0.0%		
<b>Total Salaries &amp; Benefits</b>	<b>103,485</b>	<b>81,035</b>	<b>22,450</b>	<b>103,030</b>	<b>95,876</b>	<b>7,154</b>	<b>12,200</b>	<b>12,200</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.0%</b>		
Training/Educ/Meetings	2,500	1,290	1,210	3,100	1,370	1,730	4,800	5,200	400	100	0	(100)	0.0%		
Memberships/Dues	250	175	75	250	200	50	1,500	3,132	(1,632)	5,500	5,000	2,200	78.6%		
Travel/Meals	500	109	391	500	0	500	200	0	200	1,200	1,200	0	0.0%		
Mileage Reimb.	200	0	200	200	0	200	4,800	1,793	3,007	0	0	0	0.0%		
Fuel/Gas	1,325	2,002	(677)	1,800	1,322	478	1,800	0	1,800	2,000	2,000	0	0.0%		
Equipment	1,500	2,504	(1,004)	1,500	3,132	(1,632)	1,200	398	802	1,200	1,200	0	0.0%		
Printing/Advertising	200	85	115	200	0	200	0	0	0	0	0	0	0.0%		
R & M - Equipment	5,500	2,042	3,458	5,500	1,406	4,094	5,500	6,500	1,000	5,500	5,000	(500)	-9.1%		
Supplies	1,800	2,329	(529)	1,800	1,322	478	700	601	99	700	700	0	0.0%		
Uniforms	700	427	273	700	601	99	1,200	398	802	1,200	1,200	0	0.0%		
Utilities	1,000	460	540	0	0	0	0	0	0	0	0	0	0.0%		
Telephone	0	41	(41)	0	0	0	0	0	0	0	0	0	0.0%		
R & M - Building	0	0	0	0	400	(400)	0	0	0	0	0	0	0.0%		
Cable TV & Internet	1,800	0	1,800	1,800	0	1,800	5,200	4,706	494	700	700	0	0.0%		
Contracts	4,000	4,964	(964)	700	0	700	27,450	15,328	12,122	27,850	30,950	3,100	11.1%		
Town Mooring	700	0	700	700	0	700	130,480	111,204	19,276	148,522	154,847	6,325	4.3%		
<b>Total Non-Salary Exp's</b>	<b>21,975</b>	<b>16,428</b>	<b>5,547</b>	<b>110,480</b>	<b>91,204</b>	<b>19,276</b>				<b>128,522</b>	<b>134,847</b>	<b>6,325</b>	<b>4.9%</b>		
<b>Total Expenses</b>	<b>125,460</b>	<b>97,463</b>	<b>27,997</b>												
<b>Net Rev's &amp; Exp's</b>	<b>105,460</b>	<b>77,463</b>	<b>27,997</b>												

## TOWN Narrative Template

Department: ANIMAL CONTROL

Department Head Name: Owen Davis, Chief of Police

### **What major changes have happened since the last budget cycle in your department?**

- Having a full-time ACO allows for him to continue working with residents on keeping dog licenses up to date. He continues to work with the new postcard program and personal follow-ups. He has also been able to dedicate time to updating our database with all current licenses.

### **Please provide an update on initiatives that were funded in the FY25 budget.**

- With the ACO position being a sworn fulltime police officer, it has maximized the efficiency of the ACO division while enhancing the patrol division.

### **What are the new initiatives in your department for FY26? Please detail cost impacts, as well as expected impact or benefit to the town.**

- ACO will continue to provide animal control services to the expanding population of the town.

### **What cost reducing measures are included or were already considered in the FY26 budget?**

- Having a full-time police officer on a shift as an ACO occasionally prevents the callout of additional personnel when busy, reducing overtime costs.
- While on duty, the CO occasionally covers a patrol area when an officer takes leave, reducing overtime filled by other officers.

### **Are there any environmental/market factors that are impacting your department that may result in having an impact on your budget? Include any relevant history that would be helpful for the Budget Committee to know.**

- Animal emergency hospital refuses treatment of injured pets when the owner cannot be located because there is no promise to pay the bill.

**What's not in this budget that you need? Why isn't it included? Is there a risk of not making the investment now vs in the future?**

- ACO would like to have a contract with Animal Hospital to pay for an injured animal when owners are not identified.

**Please explain increases by category.**

Salaries and benefits with a 6.0% salary increase reflecting contractual obligations and cost-of-living adjustments for the ACO position. The department's salaries reflect the contributions of both the ACO Officer and Road Maintenance.

The fuel line in the budget was increased by \$600 (13.0%) due to more calls for service and the rise in traffic.

**Please explain decreases by category.**

**What are your department's measures of success?**

**How does the FY26 budget align with the outcomes your department is trying to achieve?**

#### **Staff Information**

##### **ANIMAL CONTROL**

	FY24	FY25	FY26	Change Y/Y
# FTE	2 (PT)	1 (FT)	1 (FT)	
Total Salaries	\$ 78,072	\$ 107,984	\$ 113,962	
Total Benefits		\$ 26,170	\$ 26,808	
Grand Total	\$ 78,072	\$ 134,154	\$ 140,770	

Please detail the reasons for any FTE changes for FY26 budget.

Please provide a status of previously Approved Capital Projects for FY 2024 & FY 2025 (ie: percentage of work complete, money spent to date, roadblocks, etc.)

**Town of York**  
**Proposed Budget FY 2026**

	Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			
	Actual	Difference	FY2023	Pre-Audit	Actual	Difference	FY 2024	FY 2025	FY 2026	\$ Change + or -
<b>ANIMAL CONTROL</b>										
Revenues:										
Transf in ACO fees From SR	(5,000)	0	(5,000)		(5,000)	(5,000)	0	(5,000)	(5,000)	0 0.0%
ACO Impoundment Fees	0	(150)	150		0	(175)	175	0	0	0.0%
ACO Ordinance Fines	0	(3,400)	3,400		0	(5,690)	5,690	0	0	0.0%
ACO User Fees	(15,000)	(4,054)	(10,946)		(15,000)	(3,390)	(11,610)	(10,000)	(12,000)	(2,000) 20.0%
<b>Total Revenues</b>	<b>(20,000)</b>	<b>(7,604)</b>	<b>(12,396)</b>		<b>(20,000)</b>	<b>(14,255)</b>	<b>(5,745)</b>	<b>(15,000)</b>	<b>(17,000)</b>	<b>(2,000) 13.3%</b>
Expenses:										
Salaries	63,486	36,417	27,069		72,524	93,250	(20,726)	<b>100,310</b>	<b>104,940</b>	4,630 4.6%
FICA	4,857	2,797	2,060		5,548	6,722	(1,174)	<b>7,674</b>	<b>9,022</b>	1,348 17.6%
Retirement	0	361	(361)		0	7,840	(7,840)	<b>13,227</b>	<b>12,994</b>	(233) -1.8%
Health Benefits	0	0	0		0	11,670	(11,670)	<b>12,943</b>	<b>13,813</b>	870 6.7%
<b>Total Salaries &amp; Benefits</b>	<b>68,343</b>	<b>39,575</b>	<b>28,768</b>		<b>78,072</b>	<b>119,482</b>	<b>(41,410)</b>	<b>134,154</b>	<b>140,769</b>	<b>6,615 4.9%</b>
Training/Educ/Meetings	2,000	50	1,950		2,000	50	1,950	<b>2,000</b>	<b>1,500</b>	(500) -25.0%
Memberships/Dues	250	0	250		250	0	250	<b>250</b>	<b>0</b>	(250) 0.0%
Travel/Meals	700	0	700		700	0	700	<b>700</b>	<b>500</b>	(200) -28.6%
Fuel/Gas	2,600	1,091	1,509		3,600	3,142	458	<b>4,600</b>	<b>5,200</b>	600 13.0%
Equipment	1,500	0	1,500		1,500	2,200	(700)	<b>1,500</b>	<b>3,200</b>	1,700 113.3%
Printing/Advertising	250	0	250		250	0	250	<b>250</b>	<b>0</b>	(250) 0.0%
R & M - Equipment	2,000	0	2,000		2,000	85	1,915	<b>2,000</b>	<b>1,500</b>	(500) -25.0%
Supplies	125	41	84		0	2	(2)	<b>0</b>	<b>0</b>	0 0.0%
Uniforms	800	799	1		1,200	620	580	<b>1,200</b>	<b>1,200</b>	0 0.0%
Telephone	650	192	458		400	0	400	<b>400</b>	<b>0</b>	(400) 0.0%
Contracts	6,300	4,930	1,370		6,420	0	6,420	<b>6,000</b>	<b>5,500</b>	(500) -8.3%
<b>Total Non-Salary Exp's</b>	<b>17,175</b>	<b>7,103</b>	<b>10,072</b>		<b>18,320</b>	<b>6,099</b>	<b>12,221</b>	<b>18,900</b>	<b>18,600</b>	<b>(300) -1.6%</b>
<b>Total Expenditures</b>	<b>85,518</b>	<b>46,678</b>	<b>38,840</b>		<b>96,392</b>	<b>125,581</b>	<b>(29,189)</b>	<b>153,054</b>	<b>159,369</b>	<b>6,315 4.1%</b>
<b>Net Rev's &amp; Exp's</b>	<b>65,518</b>	<b>39,074</b>	<b>26,444</b>		<b>76,392</b>	<b>111,326</b>	<b>(34,934)</b>	<b>138,054</b>	<b>142,369</b>	<b>4,315 3.1%</b>

## TOWN Narrative

York Village Fire Department

Chief David Apgar

January 1, 2025

### **What major changes have happened since the last budget cycle in your department?**

- Our department's Fire Chief of 39 years retired June 1st. The FY25 budget was created under the former Chief and is now being administered by the new administration. Some priorities changed within the planned budget due to the identification of an aging fleet and repair costs. The department has and continues to undergo a general review with an attempt to identify and prioritize the needs of the future. This budget is the first created by the new administration.

### **Please provide an update on initiatives that were funded in the FY25 budget.**

- We had no Capital Improvement Projects for FY 25.
- Our Brush Truck purchased in FY24 has a scheduled completion date of late 2026.
- Funding from FY25 has been used to service all our existing apparatus, including a complete set of new tires for our ladder truck.
- We had Pierce manufacturing complete an assessment of our 2008 pumper (FY26 CIP replacement request) and gave us a list of items needing attention to get us through another year. Work beyond that is not deemed fiscally responsible. The work took approximately 3 months and \$20,000 dollars to complete along with a few additional issues prior and after this work was performed. Total R&M Equipment for this truck year to date is approximately \$30,000.
- Our 2001 Pierce Pumper has had some minor issues but is holding steady, but corrosion is starting to get the upper hand. We are asking for its replacement in FY27 due to increasing costs and prolonged lead times for replacement (3+ years).

### **What are the new initiatives in your department for FY26? Please detail cost impacts, as well as expected impact or benefit to the town.**

A new Fire Command vehicle was purchased through the YVFD Corporation (No taxpayer money). The cost of the 2024 Ford F-350 was \$61,000 with an additional \$8,500 to outfit it as an emergency vehicle (Radios, lights, sirens, decals). However, as part of our organizational review it was determined that the new F-350 would be better utilized as our utility vehicle to haul heavy equipment, crews and our larger trailers needed for our UTV and Hazmat equipment. Our previously grant funded (2013) Ford F-150 utility truck with low mileage would be better used for the Fire

Command role. Therefore, we are transforming the F-150 into our command vehicle. Remaining setup costs for the vehicle are estimated at \$20,000. (bed cap, rear command rollout console, 2 mobile radios with crossband repeater, other misc. equipment) most of which is planned to be funded by donations through the YVFD Corporation with minimal expenses to the operating budget.

- We are asking for an increase in our Call Pay line item from \$75,000 to \$100,000. We have a call pay roster of approximately 30 firefighters. Of those 20 are active on a regular basis. We are happily seeing an increase in members responding to calls not only through the daytime hours but night time as well. During the winter of 2023-24 we experienced two major storms that required a lot of personnel and long hours. In August we experienced a fire in an approximate 50 ft x100 ft mulch pile that took 3 days to extinguish. Fortunately, we were in a new budget, but should we experience multiple major storms this winter, our call pay budget may be in jeopardy. It seems logical that if one FTE costs \$125,000, then funding \$100,000 for 20-30 call firefighters is reasonable.
- We have also requested an increase in the hourly rate of our call firefighters. We sampled the area departments and how they set up a pay schedule. We are way under what other communities are paying their call staff. We have held meetings with TM Joseph and HR Director Lagasse. We are looking at a phased increase over multiple years to meet our goal. Pay scales are not yet set.
- And finally, we are requesting a new fire engine (pumper) in CIP for \$1.4 million. Again, this is to replace our older rescue pumper that is costing us a lot of money to keep in service. After working with the manufacturer service team, it has been determined that this vehicle is no longer fiscally responsible to maintain. Upwards of \$250,000 has been spent over the past 4 years to keep this unit in service with an average downtime of over 4 months per year. This has been our primary emergency response vehicle since 2009 after being purchased as a lightly used demonstrator/testing unit from Pierce Manufacturing. Part of the issues are the availability of parts; it has a Caterpillar motor that is no longer manufactured. Many parts are difficult to obtain, and some require special manufacturing. There are also several first-generation chassis components that are difficult to come by. This leads to increased down time and an increased workload on the remaining fleet. Custom apparatus build times are well over 3 years and cost increases are topping 10-14% per year. For these reasons stock apparatus is difficult to come by and can become very competitive to purchase (Think of the local housing market). Our hope is to be able to find a stock unit that has already been ordered and would be available within a year of funding.

**What cost reducing measures are included or were already considered in the FY26 budget?**

As part of our organizational review, we identified an increase in significant repair costs within our fleet. Previously we have needed to prioritize the Equipment line to supplement R&M Equipment due to the significant costs we've incurred keeping the fleet on the road. We spent the summer prioritizing preventive maintenance to get all our front-line apparatus inspected, serviced and third party tested to ensure they meet standards. By doing this and moving forward with the preventive maintenance schedule, we've identified minor issues sooner rather than later to keep them from becoming more serious and costly. We have also made a change to our response plan that better spreads the workload across the entire fleet that is available, rather than relying on one or two primary response vehicles.

**Are there any environmental/market factors that are impacting your department that may result in having an impact on your budget? Include any relevant history that would be helpful for the Budget Committee to know.**

- There is a new EPA standard coming out in 2026 that will increase the regulations of diesel motors. Industry wide this will have an impact on the motors used to power our fire apparatus, but the costs have not yet been identified. Hybrid/Electric Technology continues to improve in large fire apparatus however, it is still very new and has not yet proven itself in the Northeast Region within a department of our size.
- There have been a lot of concerns Nationwide around the use of PFAS in Firefighting Foams. We use Class "A" foam for firefighting, this product does NOT contain PFAS. It is Class B foam that commonly contained the PFAS and was used around oil refineries and airports.
- Market factors remain consistent post-COVID. We are now seeing standard quarterly price increases in most all goods and services. These range from 2-4% quarterly to 10-14% annually. This makes budgeting very difficult because depending on the time of year an item is ordered the cost could change. We are also seeing most of our vendors only holding price quotes for 30 days due to this instability. An example, we purchased two thermal imaging cameras this year with ARPA funds, two months apart and there was a 13% increase in cost of the exact same piece of equipment. Thankfully with our vendor relationship we were able to save and only incur a 7% increase upon purchase of the second unit.

**What's not in this budget that you need? Why isn't it included? Is there a risk of not making the investment now vs in the future?**

- We need to explore the feasibility of installing vehicle exhaust systems for our apparatus bays. The cost of the system is expensive and most likely will require station configuration changes. The lack of these systems with the living quarters on the same floor as the apparatus bays are a concern due to cancer causing

carcinogens in diesel exhaust. As we move forward to improve the workplace environment for employees this should be explored.

- The resurfacing of the front ramp, parking lot and area in front of the apparatus bays of the fire station has been currently pushed to FY29 CIP and is not likely to make it that far out without repair. Significant deterioration of the pavement near the new Town public parking section will require immediate attention. We have been working with the Public Works Director and paving contractor to identify the best course of action. The recommended solution is a total resurfacing, however due to cost and prioritizing emergency apparatus this was not included this year. With the increase in deterioration the cost is likely to continue to increase as the scope of the repair work grows.

**Please explain increases, by category.**

- Salary & Benefits – Controlled by CBA and outside factors.
- Fire Chief Stipend - Increased \$8,000 to accurately support administrative hours worked. Current stipend based off 16 hours per week. Actual hours worked are over 30 per week to attend meetings and trainings as well continue to manage a fast-paced, growing organization.
- Call Pay – Increased \$25,000 to support new pay schedule consistent with area departments to support retention. Increase also reflects the increased participation and call volume.
- Travel & Meals – Increased \$1,000 to support opportunities for members to participate in regional trainings and events. Currently members support their own travel and meals when attending professional events. Used as a retention tool.
- Fuel/Gas – Increased \$500 to cover gas for Fire Command vehicle not previously in the fleet. This vehicle is operated by the Chief or other assigned duty officer.
- Equipment - Increased by \$5,000, as identified in previous years this budget has been used to supplement R&M Equipment in addition to industry-wide cost increases. The past year of replacement equipment was offset this year with the approval of \$44,000 in ARPA funds to replace outdated and failing equipment. This budget increase will ensure we are able to continue to move forward with our standard replacement cycles, so we do not fall behind again.
- R&M Equipment – Increased \$4,000 to support preventive maintenance and third-party inspection/testing programs. This program will identify problems early on and prevent catastrophic failures in an aging fleet.
- R&M Radio – Increased \$6,000 to begin phased replacement schedule of radio equipment and increase available funds for maintenance items. In the past all public safety organizations have shared costs on maintenance for infrastructure, and we plan to continue that cost sharing.
- Medical Supplies – Increased \$2,500 to support second set of ALS medical equipment. The equipment was funded by a \$50,000 Maine EMS Stabilization grant in 2024. We were able to purchase a second full complement of Advanced Life

- Support medical equipment to allow us to outfit a second response vehicle at the ALS level. This budget increase will assist in the replacement of durable medical equipment/supplies as well as support market adjustment increases in supplies.
- R&M Building – Increased \$2,000 to begin the phased replacement and upgrades to the living quarters for career staff (Current living quarters built in 2013). Currently no onsite laundry for contaminated uniforms, kitchen appliances and mattresses are due for replacement in the coming years.

**Please explain decreases by category.**

- Wellness is down \$4,000 as we complete the final round of Cancer screenings this year. Over the past two years we've hosted an initiative from the Maine Fire Chief's Association to provide cancer screenings to first responders. A majority of the members have taken advantage of this program, and the remaining funds will allow it to continue as needed in smaller demand.

**What are your department's measures of success?**

The second half of 2024 has been an exciting challenge within our organization. With the retirement of our long-term Chief, many members of the organization have had changes in their roles and responsibilities and welcomed them with open arms. Through the budgeting process we've identified a need to increase lines to support our members for retention. This is not because we're having an issue with retention but rather, we've identified the dedication and worth of our members. Many members have sought additional training and education to grow themselves professionally. Both career and call members have stepped up on their own to pursue opportunities and incurred expenses out of their own pockets. As many communities continue to see a decline and struggle with retention our need to increase budgets to support the members speaks as a huge measure of success.

**How does the FY26 budget align with the outcomes your department is trying to achieve?**

This FY26 budget is a balance of immediate needs, future goals, and fiscal responsibility. The desired outcome of this budget is to support the organization and its members through the replacement of failing equipment and retention of members. With this budget we feel we will be successful. We have identified an aging fleet and difficult acquisition market with long lead times and increasing costs. It is not fiscally responsible to continue to repair our 2008 rescue pumper due to corrosion, parts availability, and stress on the remaining fleet. The main back up pumper for the 2008 unit is a 2001 unit that was already due for replacement in FY27. By prioritizing preventive maintenance, we hope to stay ahead of the down time which ultimately puts undo stress on the remaining fleet. The investment in our

members to support retention is crucial to continue to promote growth and opportunity. An FTE is estimated at \$125,000 annually in salary and benefits. Without retention, additional FTE's will be needed sooner than later. The increases also support improved conditions within the building, which ultimately also supports retention.

### **Staff Information**

	FY24	FY25	FY26	Change Y/N
# FTE	4	4	4	N
Total Salaries	507194	579628	663383	
Total Benefits	80591	81853	81330	

**Please detail the reasons for any FTE changes for FY26 budget.**

No changes for FY26.

**Please provide a status of previously Approved Capital Projects for FY 2024 & FY 2025 (ie: percentage of work complete, money spent to date, roadblocks, etc.)**

- FY24 – Brush Truck 0% completed. Waiting on chassis, expected delivery late 2026 (Known timeline when purchased, industry norm).
- FY25 – No CIP

Respectfully submitted,

David Apgar  
York Village Fire Chief

**Town of York**  
**Proposed Budget FY 2026**

	Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved FY25 Budget			Proposed FY26 Budget			\$ Change + or -	% Change		
	Actual	Difference	FY 2023			Pre-Audit Actual	Difference	FY 2024			FY 2025	FY 2026	25 to 26	25 to 26		
			FY 2024					25 to 26		25 to 26			25 to 26			
<b>YORK VILLAGE FIRE</b>																
Expenses:																
Salaries & OT	268,503	223,694	44,809				334,228	406,632	(72,404)		393,763	433,658	39,895	10.1%		
Call Pay	73,000	70,799	2,201				75,000	72,372	2,628		75,000	87,500	12,500	16.7%		
Salaries - Fire Chief	20,000	21,600	(1,600)				20,000	24,039	(4,039)		22,000	27,000	5,000	22.7%		
Salaries - Fire Inspections	5,200	5,153	47				5,565	5,129	436		5,565	6,000	435	7.8%		
FICA	28,549	32,010	(3,461)				33,262	37,632	(4,370)		37,969	42,393	4,424	11.7%		
Retirement	26,760	37,473	(10,713)				39,139	45,881	(6,742)		45,331	50,146	4,815	10.6%		
Health Benefits	61,223	63,087	(1,864)				80,591	70,057	10,534		81,853	81,330	(523)	-0.6%		
<b>Total Salaries &amp; Benefits</b>	<b>483,235</b>	<b>453,816</b>	<b>29,419</b>				<b>587,785</b>	<b>661,742</b>	<b>(73,957)</b>		<b>661,481</b>	<b>728,027</b>	<b>66,546</b>	<b>10.1%</b>		
Training/Educ/Meetings	8,500	9,812	(1,312)				8,500	6,636	1,864		9,800	10,000	200	2.0%		
Memberships/Dues	2,500	2,728	(228)				3,000	3,213	(213)		2,700	3,000	300	11.1%		
Travel/Meals	0	157	(157)				1,800	415	1,385		500	1,500	1,000	200.0%		
Fuel/Gas	14,000	15,838	(1,838)				14,500	13,393	1,107		16,000	16,500	500	3.1%		
Equipment	46,000	66,274	(20,274)				55,000	13,027	41,973		60,000	65,000	5,000	8.3%		
Printing/Advertising	500	0	500				1,500	111	1,389		500	500	0	0.0%		
R & M - Equipment	46,000	74,342	(28,342)				51,000	39,322	11,678		61,000	65,000	4,000	6.6%		
R & M - Radio	9,000	4,582	4,418				9,000	7,168	1,832		9,000	15,000	6,000	66.7%		
Postage	0	39	(39)				0	0	0		0	0	0	0.0%		
Firefighter Insurance	4,200	3,903	297				4,200	3,903	297		4,200	4,200	0	0.0%		
Wellness	2,000	140	1,860				2,200	0	2,200		8,000	4,000	(4,000)	-50.0%		
Supplies	1,500	2,267	(767)				3,500	2,667	833		2,000	3,000	1,000	50.0%		
Office Supplies	0	0	0				0	0	0		0	0	0	0.0%		
Uniforms	4,000	4,890	(890)				4,200	3,993	207		4,800	4,800	0	0.0%		
Medical Supplies	3,500	528	2,972				5,000	2,829	2,171		5,000	7,500	2,500	50.0%		
Fire Prevention Supplies	2,000	66	1,934				2,000	0	2,000		2,000	2,000	0	0.0%		
Utilities	7,000	6,809	191				6,800	6,548	252		6,800	6,800	0	0.0%		
Telephone	7,500	3,892	3,608				7,500	3,084	4,416		7,500	7,500	0	0.0%		
Heat	5,000	3,048	1,952				5,200	2,694	2,506		5,200	5,200	0	0.0%		
R & M - Bldg	14,000	11,480	2,520				14,000	5,493	8,507		14,000	16,000	2,000	14.3%		
Cable TV & Internet	1,200	1,628	(428)				1,500	1,696	(196)		1,500	1,500	0	0.0%		
Connectivity	4,000	500	3,500				3,000	3,956	(956)		3,000	4,000	1,000	33.3%		
Contracts											223,500	243,000	19,500	8.7%		
<b>Total Non-Salary Exp's</b>	<b>182,400</b>	<b>212,923</b>	<b>(30,523)</b>				<b>203,400</b>	<b>120,148</b>	<b>83,252</b>							
<b>Total Expenses</b>	<b>665,635</b>	<b>666,739</b>	<b>(1,104)</b>				<b>791,185</b>	<b>781,890</b>	<b>9,295</b>		<b>884,981</b>	<b>971,027</b>	<b>86,046</b>	<b>9.7%</b>		

## TOWN Narrative Template

**Department:** York Beach Fire Department

**Department Head Name:** Jeffrey J. Welch

12/30/24

### **What major changes have happened since the last budget cycle in your department?**

YBFD has continued to see an active interest in the recruitment of call firefighters. To be able to properly train and certify personnel to be qualified to respond to emergencies and provide them with necessary protective clothing requires funds to be able to do so.

YBFD continues to see increased call volume and demand for emergency responses. This puts an increased use on our equipment and apparatus thus the need for funds to maintain it.

YBFD's corporation donated \$85,000 to the town for the purchase of a new utility pick up truck for the station. This vehicle replaced a 2005 pick up truck that the corporation donated to the town in 2005.

### **Please provide an update on initiatives that were funded in the FY25 budget.**

The largest item YBFD had in the FY25 cycle was the replacement of the 1989 ladder truck. We have been working with a vendor to finalize this purchase.

We were also fortunate enough to have an increase in our call firefighters salary line to be able to send more personnel to Fire 1 and 2 and EMT school as well as additional training.

### **What are the new initiatives in your department for FY26? Please detail cost impacts, as well as expected impact or benefit to the town.**

We are currently seeking funds to retrofit our tank truck to be able to safely lower the folding 3000 gallon portable water tank to the ground with less manpower. This will provide a safer way to lower this device and will allow up to 3 additional personnel to focus on other tasks at hand.

The department has just approved the funds to purchase a fire command vehicle. This essential piece of equipment will be used for incident command. The vehicle will carry a variety of equipment including multiple radios, fire ground and emergency scene accountability system, fire extinguishers, mobile date pads to name a few. This will provide safer emergency scenes for communication and firefighter tracking and accountability.

YBFD is also working to have funds to be able to provide 24/7 fire officer coverage in town.

**What cost reducing measures are included or were already considered in the FY26 budget?**

YBFD continues to recruit and train call firefighters which helps to greatly reduce the need and cost for additional full time personnel. I was able to keep many budget line items the same cost this year without increases and continue to operate within those budget line item expenses. We continue to be fortunate to have all of the dedicated personnel while other towns have not been as fortunate.

**Are there any environmental/market factors that are impacting your department that may result in having an impact on your budget? Include any relevant history that would be helpful for the Budget Committee to know.**

We continue to see catastrophic storm surge events along the coast. These storms are impactful to the budget as it takes equipment and manpower to handle these storm events. These costs add up.

We continue to see steady increases in the cost of apparatus and equipment post covid.

We also continue to see increased calls for service which costs money for fuel, apparatus and equipment repairs and maintenance as well as labor.

**What's not in this budget that you need? Why isn't it included? Is there a risk of not making the investment now vs in the future?**

We are currently looking to bring the call firefighter pay scales into line with other communities around us. We currently are below average and need to be sure we are compensating the professional well trained call staff to our best ability. I requested \$90,000 to be able to achieve bringing these pay scales in line with the other communities around us. The line was reduced to \$80,000.00. We currently have 20-30 active call firefighters for this amount versus \$125,000 per full time employee.

**Please explain increases, by category.**

The Increase in salaries for call pay is a step towards the hourly rates we are striving to pay call firefighters to be consistently with surrounding communities.

The Increase in Chiefs salaries is to bring us more in line with what other area call chiefs are getting paid as well as the increase in demand for hours needed to manage the department.

The Increase for equipment is to keep up with the rising costs of buying and replacing worn equipment.

The Increase for equipment repair and maintenance is the ongoing need to continuously have our equipment and apparatus in the best possible maintained condition. It is paramount to maintain such expensive equipment to the highest standards to be able to respond to any and all emergencies.

The Increase for supplies is a reflection to what the department is requiring for supplies for the facility. The facility hosts many meetings and events such as town department meetings, trainings, center for active living classes etc.

The Increase to uniforms is to be able to provide the call staff with proper apparel/attire to represent and respond in.

The increase in medical supplies is a reflection of the increased costs of medical supplies.

**The increase in contracts is for maintenance agreement increases.**

**Please explain decreases, by category.**

The decrease on health and wellness is for the reduces number of cancer screening we need to perform this year.

**What are your department's measures of success?**

We continue to respond to and handle all emergencies with a sufficient turnout of responding personnel. We pride ourselves on our continued training and recruitment of firefighters and Emt's. We continue to evolve with current standards and practices and provide an utmost professional service to the people we serve in today's challenging and complex emergencies. We are fortunate to have a great team of firefighters and fire officers that work very well together.

**How does the FY26 budget align with the outcomes your department is trying to achieve?**

I believe the FY26 budget aligns well with the services that we are prepared to provide. The only line that I would request additional funding for would be the call firefighter salaries line. My initial proposal was to increase this line by an additional \$10,000. This would have put the call firefighters making what their peers in other communities around them are making. The town of York's call firefighters are currently underpaid compared to those in communities around York. This line was reduced by \$10,000 at the Town manager level with a proposal to do this over a two year period. This is the first increase in pay that has been asked for since the inception of the call pay program 6 years ago.

## Staff Information

	FY24	FY25	FY26	Change Y/Y
# FTE	4	4	4	0
Total Salaries	459,949	547,634	570,741	
Total Benefits	177,805	204,020	209,258	

**Please detail the reasons for any FTE changes for FY26 budget.**

No additional positions proposed

**Please provide a status of previously Approved Capital Projects for FY 2024 & FY 2025  
(ie: percentage of work complete, money spent to date, roadblocks, etc.)**

The FY25 Capital funds approved for the replacement of our ladder truck are being finalized. Manufacturer drawings and specs are being worked on to be able to present the selectboard with the final product.

Submitted by : Jeffrey J. Welch, Fire Chief

**Town of York**  
**Proposed Budget FY 2026**

	Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved								
	Actual	Difference	FY2023	Pre-Audit	Actual	Difference	FY25 Budget	FY26 Budget	\$ Change + or -						
							FY 2025	FY 2026	% Change 25 to 26						
<b>YORK BEACH FIRE</b>															
Expenses:															
Salaries	284,307	350,792	(66,485)	345,877	382,434	(36,557)	449,069	457,741	8,672 1.9%						
Call Pay	56,000	36,057	19,943	56,000	50,835	5,165	71,000	80,000	9,000 12.7%						
Salaries - Fire Chief	20,000	21,703	(1,703)	20,000	21,452	(1,452)	22,000	27,000	5,000 22.7%						
Salaries - Fire Inspections	5,200	5,253	(53)	5,565	5,228	337	5,565	6,000	435 7.8%						
FICA	27,962	29,678	(1,716)	32,699	33,046	(347)	40,746	44,656	3,910 9.6%						
Retirement	31,754	39,796	(8,042)	40,175	43,931	(3,756)	51,339	52,383	1,044 2.0%						
Health Benefits	74,755	95,565	(20,810)	110,523	100,828	9,695	111,935	112,219	284 0.3%						
<b>Total Salaries &amp; Benefits</b>	<b>499,978</b>	<b>478,844</b>	<b>21,134</b>	<b>610,839</b>	<b>637,754</b>	<b>(26,915)</b>	<b>751,654</b>	<b>779,999</b>	<b>28,345 3.8%</b>						
Training/Educ/Meetings	12,000	2,202	9,798	12,000	6,275	5,725	12,000	12,000	0 0.0%						
Memberships/Dues	500	1,601	(1,101)	1,000	360	640	1,600	1,600	0 0.0%						
Travel/Meals	0	0	0	1,500	34	1,466	1,500	1,500	0 0.0%						
Mileage Reimb.	0	0	0	0	0	0	0	0	0 0.0%						
Fuel/Gas	7,000	7,266	(266)	9,000	6,600	2,400	8,000	8,000	0 0.0%						
Equipment	29,000	54,896	(25,896)	35,000	8,530	26,470	35,000	40,000	5,000 14.3%						
Printing/Advertising	650	525	125	650	833	(183)	650	650	0 0.0%						
R & M - Equipment	29,000	43,691	(14,691)	35,000	49,559	(14,559)	35,000	48,000	13,000 37.1%						
R & M - Radio	15,000	17,639	(2,639)	15,000	12,021	2,979	15,000	15,000	0 0.0%						
Firefighter Insurance	4,000	3,903	97	4,200	3,903	297	4,200	4,200	0 0.0%						
Wellness	2,235	0	2,235	2,235	0	2,235	7,500	4,000	(3,500) -46.7%						
Supplies	4,000	3,353	647	4,000	6,238	(2,238)	4,000	6,500	2,500 62.5%						
Uniforms	4,000	4,357	(357)	4,200	3,389	811	4,800	5,200	400 8.3%						
Medical Supplies	6,500	4,856	1,644	6,500	9,251	(2,751)	6,500	7,500	1,000 15.4%						
Fire Prevention Supplies	2,500	1,308	1,192	2,500	1,551	949	2,500	2,500	0 0.0%						
Utilities	3,800	2,147	1,653	3,800	2,714	1,086	3,500	3,500	0 0.0%						
Telephone	5,950	5,548	402	7,500	4,353	3,147	7,500	7,500	0 0.0%						
Heat	10,000	15,417	(5,417)	11,500	13,095	(1,595)	14,500	14,500	0 0.0%						
R & M - Building	12,000	6,213	5,787	13,000	8,981	4,019	15,000	15,000	0 0.0%						
Cable TV & Internet	1,200	447	753	1,200	439	761	900	900	0 0.0%						
Contracts	7,100	1,641	5,459	7,769	10,859	(3,090)	8,349	11,000	2,651 31.8%						
<b>Total Non-Salary Exp's</b>	<b>156,435</b>	<b>177,010</b>	<b>(20,575)</b>	<b>177,554</b>	<b>148,985</b>	<b>28,569</b>	<b>187,999</b>	<b>209,050</b>	<b>21,051 11.2%</b>						
<b>Total Expenses</b>	<b>656,413</b>	<b>655,854</b>	<b>559</b>	<b>788,393</b>	<b>786,739</b>	<b>1,654</b>	<b>939,653</b>	<b>989,049</b>	<b>49,396 5.3%</b>						

**Town of York**  
**Proposed Budget FY 2026**

	Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved		Approved	Proposed	\$ Change + or -	% Change
	Actual	Difference	Pre-Audit Actual	Difference	FY 2025 Budget	FY 2026 Budget	FY 2025	FY 2026	25 to 26	25 to 26		
	FY2023			FY 2024								
	82,000	0	137,000	0	145,220	148,741	3,521	3,521	2.4%			
<b>YORK VOL AMBULANCE</b>												
<b>HYDRANTS</b>												
Expenses:												
York Water District	1,001,450	1,001,448	2	1,026,486	1,026,486	0	1,272,330	1,335,947	63,617	5.0%		
K, K & W Water	8,505	8,214	291	8,718	8,214	504	9,050	9,503	453	5.0%		
Kittery	50,549	50,298	251	51,813	51,566	247	51,900	54,495	2,595	5.0%		
<b>Total Expenses</b>	<b>1,060,504</b>	<b>1,059,960</b>	<b>544</b>	<b>1,087,017</b>	<b>1,086,266</b>	<b>751</b>	<b>1,333,280</b>	<b>1,399,944</b>	<b>66,664</b>	<b>5.0%</b>		
Total Public Safety Cost Ctr	8,457,851	8,366,568	-91,283	9,546,401	9,480,997	65,404	10,546,213	11,174,187	627,974	6.0%		

## TOWN Narrative Template

Department: **Public Works**

Department Head Name: **Tim DePerrio**

What major changes have happened since the last budget cycle in your department?

**Since the last budget cycle, the Director of Public Works has become the Director of Engineering and moved his office to the Town Hall. I have moved from the Foreman position to take the role of Superintendent of Public Works.**

Please provide an update on initiatives that were funded in the FY25 budget.

**N/A**

What are the new initiatives in your department for FY26? Please detail cost impacts, as well as expected impact or benefit to the town.

**N/A**

Are there any environmental/market factors that are impacting your department that may result in having an impact on your budget? Include any relevant history that would be helpful for the Budget Committee to know.

**Over the last few years, it has become increasingly difficult to receive orders for our heavy-duty plow/dump trucks. It's taking a couple of years to receive them from the time that the order is placed. This is forcing us to maintain our trade in vehicles for that extra amount of time. That extra amount of maintenance is proving to be very costly.**

What's not in this budget that you need? Why isn't it included? Is there a risk of not making the investment now vs in the future?

**N/A**

Please explain increases, by category.

**Salaries which is explained later in this document.**

Please explain decreases, by category.

**The General Highway Contracts budget has decreased by \$100,000. The majority of this decrease is for the cost of social media, community engagement, websites, and marketing services. This has become its own budget line for FY26 and out of Public Works.**

**The General Highway Streetlights budget has decreased by \$20,000. With all the LED streetlights in place I now feel that there will be enough money in the proposed budget to operate and maintain them.**

**DPW Parking budget has decreased by \$17,505. The Town is in the process of purchasing new parking kiosks. It is anticipated that the new kiosks will be less expensive to operate and maintain.**

What are your department's measures of success?

**What I would consider as some of the department's measures of success from last year are the following:**

**The Town had two major FEMA declared coastal flooding events during the month of January. There was significant damage to our infrastructure along much of the coastline. Our crew not only was able to open the roads back up after the events in a timely manner, but we were also able to repair the damage enough to make it safe for the upcoming tourist season. All while performing our normal winter responsibilities.**

**Mountain Road Project:** Over a mile of road was rebuilt for this project. The existing pavement was reclaimed (basically rototilled), approximately 900 feet of failing drainage pipe was replaced, gravel was added to widen the road 6 feet. Finally, the road was paved and striped with ten-foot travel lanes and four-foot pedestrian/bike lanes. All the work except for the paving, striping, and help from a contractor on one culvert was performed by the Public Works Crew.

**Nubble Road Project:** Approximately 1000 feet of road was rebuilt for this project. Public Works Crews worked in conjunction with the York Water District, York Sewer District, and Curtis Earthworks. The Water District's contractor, (Curtis Earthworks), installed all new waterline, the road was reclaimed, then the Public Works crew added gravel, replaced and added drainage structures and culverts. The road was resurfaced, and a new sidewalk was installed.

**Approximately twenty-two roads equaling nine miles were paved this past year. Before the Towns paving contractor could perform this work, the roads were inspected for failing drainage ditches, culverts, and structures. Over 1,100 feet of failing drainage culverts were replaced along with miles of drainage ditch improvements, and many new catch basins were installed. This was completed by the Public Works Crew.**

**I feel our overall measure of success is the Public Works Crew. Our employees have been with our department for one to forty years with an average tenure of fifteen years. With that kind of knowledge, experience, and dedication, there really isn't any task or situation that they can't accomplish. The Town and I are very lucky to have such a great team.**

How does the FY26 budget align with the outcomes your department is trying to achieve?

**Overall, I feel the FY26 budget is in align with our needs for the year. We could use another full-time employee.**

### Staff Information

	FY24	FY25	FY26	Change Y/Y
# FTE	17	17.5	19	+1 Each Year
Total Salaries				
Budgeted	\$1,807,295	\$1,931,911	\$2,161,336	[+ \$124,616] [+ \$229,425]
Actual	\$1,793,849			
Total Benefits (Health)	\$396,851	\$430,3721	\$459,866	[+ \$33,520] [+ \$29,495]

Please detail the reasons for any FTE changes for FY26 budget.

**With the creation of the Engineer position, there was a vacancy in the Public Works Department. Current employees have filled that vacancy which has left an open equipment operator position.**

Please provide a status of previously Approved Capital Projects for FY 2024 & FY 2025 (ie: percentage of work complete, money spent to date, roadblocks, etc.)

#### **FY 2024**

Seawall – 0% Spent. Construction begins soon.

Greenleaf Parsons Road Culvert – 0% Spent. Accessing options.

F-550 Plow Truck – 0% Spent. Truck chassis has been delivered to the body/plow outfitters. Waiting for completion.

Chases Pond Bridgework. Accessing options.

Nubble Road Reconstruction – 14% Spent. (\$37,600). Waiting on invoices. Ongoing project. Will pick back up in the Spring.

Patrol Plow Truck – 31% Spent (\$110,000). Truck chassis has been delivered to the body/plow outfitters. Waiting for completion.

#### **FY 2025**

Seawall – 0% Spent

Organug Road Reconstruction – 0% Spent. Working on design.

Nubble Road Reconstruction – 0% Spent. Will use in the following phase.

Town Wide Paving – 43% Used. Waiting on invoices. Will use the rest in the Spring.

Mountain Road Reconstruction – 100% Used. Project complete.

Patrol Plow Truck – 0% Spent. We were waiting for the current chassis to arrive. Preparing bid specs now.

**Town of York**  
**Proposed Budget FY 2026**

DPW-GENERAL HWY	Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved		
	Actual	Difference	FY2023	Pre-Audit	Actual	Difference	FY25 Budget	Proposed FY26 Budget	\$ Change + or -
									% Change 25 to 26
Revenues:									
Misc Rev (winter maint. Etc)	0	(9,000)	9,000	0	(16,298)	16,298	0	(4,500)	(4,500) 100.0%
Total Rev's & Transfers In	0	(9,000)	9,000	0	(16,298)	16,298	0	(4,500)	(4,500) 100.0%
Expenses:									
Salaries	1,474,301	1,457,559	16,742	1,605,495	1,592,308	13,187	1,710,111	1,939,202	229,091 13.4%
Salaries Overtime	149,283	174,920	(25,637)	155,000	166,851	(11,851)	175,000	185,000	10,000 5.7%
FICA	127,821	126,217	1,604	137,726	135,168	2,558	147,209	166,252	19,043 12.9%
Retirement	138,170	147,263	(9,093)	155,331	154,608	723	176,911	192,976	16,065 9.1%
Health Benefits	350,839	320,507	30,332	396,601	358,760	37,841	430,121	447,845	17,724 4.1%
<b>Total Salaries &amp; Benefits</b>	<b>2,240,414</b>	<b>2,226,466</b>	<b>13,948</b>	<b>2,450,153</b>	<b>2,407,695</b>	<b>42,458</b>	<b>2,639,352</b>	<b>2,931,275</b>	<b>291,923 11.1%</b>
Training/Educ/Meetings	9,000	6,268	2,732	9,000	3,863	5,137	9,000	8,000	(1,000) -11.1%
Memberships/Dues	275	616	(341)	600	634	(34)	750	700	(50) -6.7%
Travel/Meals	3,200	1,515	1,685	3,200	2,789	411	3,200	3,000	(200) -6.3%
Mileage Reimb.	2,500	196	2,304	2,500	189	2,311	2,500	1,000	(1,500) -60.0%
Fuel/Gas	82,527	84,841	(2,314)	95,000	89,506	5,494	95,000	95,000	0 0.0%
Equipment	8,000	12,707	(4,707)	8,500	13,241	(4,741)	10,000	10,000	0 0.0%
Printing/Advertising	875	635	240	900	862	38	900	900	0 0.0%
R & M - Equipment	210,000	254,512	(44,512)	225,000	260,996	(35,996)	250,000	260,000	10,000 4.0%
Postage	0	1,719	(1,719)	1,500	0	1,500	1,750	1,700	(50) -2.9%
Supplies	45,500	46,772	(1,272)	64,000	87,590	(23,590)	64,000	65,000	1,000 1.6%
Office Supplies	3,700	4,938	(1,238)	6,200	7,053	(853)	6,200	6,500	300 4.8%
Sand/Gravel	117,000	137,980	(20,980)	125,000	103,893	21,107	135,000	130,000	(5,000) -3.7%
Signs/Street Markers	80,000	121,094	(41,094)	100,000	130,151	(30,151)	120,000	120,000	0 0.0%
Culverts/Catch Basins	57,000	84,521	(27,521)	60,000	84,211	(24,211)	75,000	76,000	1,000 1.3%
Hot Top/Cold Patch	22,000	35,842	(13,842)	25,000	26,904	(1,904)	30,000	30,000	0 0.0%
Uniforms	17,400	22,277	(4,877)	17,400	21,935	(4,535)	22,250	22,500	250 1.1%
D'Icing Materials	325,000	337,686	(12,686)	350,000	257,327	92,673	350,000	350,000	0 0.0%
Utilities	18,500	18,127	373	18,500	17,312	1,188	18,500	19,000	500 2.7%
Telephone	14,375	12,204	2,171	14,375	10,875	3,500	14,375	14,000	(375) -2.6%
Heat	13,000	17,521	(4,521)	13,000	6,730	6,270	17,000	17,000	0 0.0%
810 Route 1	25,000	22,109	2,891	25,000	564	24,436	25,000	25,000	0 0.0%
R & M - Buildings	39,000	38,711	289	39,000	17,512	21,488	39,000	39,000	0 0.0%
Cable TV & Internet	2,750	1,660	1,090	2,750	1,741	1,009	2,750	2,500	(250) -9.1%
Contracts	380,000	268,399	111,601	400,000	353,243	46,757	400,000	300,000	(100,000) -25.0%
Marketing (separated FY26)	(45,000)	(37,297)	(7,703)	(45,000)	(88,695)	43,695	(91,000)	0	91,000 0.0%
Beach Monitoring	20,000	16,428	3,572	20,000	11,288	8,712	20,000	20,000	0 0.0%
Tree Removal	35,000	25,857	9,143	35,000	37,448	(2,448)	35,000	35,000	0 0.0%
Hired Equipment	96,000	84,270	11,730	105,000	59,362	45,638	115,000	115,000	0 0.0%
Cleaning & Maintenance	10,000	12,768	(2,768)	10,000	13,208	(3,208)	13,000	13,500	500 3.8%
Street Lights	80,000	77,422	2,578	80,000	103,543	(23,543)	80,000	60,000	(20,000) -25.0%
Traffic Lights	5,250	8,323	(3,073)	6,250	8,605	(2,355)	8,250	8,500	250 3.0%
Signal Maintenance	12,500	7,880	4,620	12,500	21,730	(9,230)	15,000	16,000	1,000 6.7%
Tree Warden	20,000	0	20,000	20,000	0	20,000	20,000	0	0.0%
<b>Total Non-Salary Exp's</b>	<b>1,710,352</b>	<b>1,728,501</b>	<b>(18,149)</b>	<b>1,850,175</b>	<b>1,665,610</b>	<b>184,565</b>	<b>1,907,425</b>	<b>1,884,800</b>	<b>(22,625) -1.2%</b>
Capital Maintenance:									
Paving Town Rds/Maint.	100,000	98,269	1,731	110,000	113,182	(3,182)	120,000	120,000	0 0.0%
Total DPW Capital Maint.	100,000	98,269	1,731	110,000	113,182	(3,182)	120,000	120,000	0 0.0%
Total Expenses	4,050,766	4,053,236	(2,470)	4,410,328	4,186,487	223,841	4,666,777	4,936,075	269,298 5.8%
Net Rev's & Exp's	4,050,766	4,044,236	6,530	4,410,328	4,170,189	240,139	4,666,777	4,931,575	264,798 5.7%

**Town of York**  
**Proposed Budget FY 2026**

Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved FY25 Budget			Proposed FY26 Budget			\$ Change + or -		% Change	
Actual			Pre-Audit Actual			FY 2025			FY 2026			25 to 26		25 to 26	
FY2023			FY 2024												
<b>DPW-TRASH &amp; RECY.</b>															
Expenses:															
Trash & Recycling	1,545,000	1,608,267	(63,267)	1,595,000	1,664,226	(69,226)	2,250,000	2,400,000	150,000	6.7%					
<b>Total Expenses</b>	<b>1,545,000</b>	<b>1,608,267</b>	<b>(63,267)</b>	<b>1,595,000</b>	<b>1,664,226</b>	<b>(69,226)</b>	<b>2,250,000</b>	<b>2,400,000</b>	<b>150,000</b>	<b>6.7%</b>					
<b>DPW-TRNSFR STATION</b>															
Expenses:															
Salaries	45,000	43,159	1,841	46,800	34,690	12,110	46,800	37,134	(9,666)	-20.7%					
FICA	3,443	3,379	64	3,500	2,632	868	3,580	2,840	(740)	-20.7%					
Retirement	1,307	718	589	1,400	1,036	364	1,400	3,764	2,364	168.9%					
Health Benefits	250	0	250	250	0	250	250	12,021	11,771	4708.4%					
<b>Total Salaries &amp; Benefits</b>	<b>50,000</b>	<b>47,256</b>	<b>2,744</b>	<b>51,950</b>	<b>38,358</b>	<b>13,592</b>	<b>52,030</b>	<b>55,759</b>	<b>3,729</b>	<b>7.2%</b>					
Fuel/Gas	2,500	2,020	480	4,000	1,687	2,313	4,000	3,000	(1,000)	-25.0%					
R & M - Equipment	8,500	12,219	(3,719)	8,500	10,420	(1,920)	10,000	10,000	0	0.0%					
Supplies	2,000	179	1,821	2,000	1,170	830	2,000	1,500	(500)	-25.0%					
Uniforms	400	720	(320)	450	202	248	750	750	0	0.0%					
Utilities	3,300	1,874	1,426	3,300	1,860	1,440	3,300	2,000	(1,300)	-39.4%					
R&M Building	0	0	0	0	0	0	0	1,000	1,000	100.0%					
Cable TV & Internet			0	0	0	0	0	1,000	1,000	100.0%					
Wells/Permits	3,600	2,624	976	3,600	3,240	360	3,600	3,500	(100)	-2.8%					
Cont'd Srv's(brush grinding)	31,000	30,809	191	41,000	34,341	6,659	41,000	40,000	(1,000)	-2.4%					
Property Maint/PAPing	15,000	31	14,969	15,000	985	14,015	15,000	15,000	0	0.0%					
Paint/Hazardous Waste	25,000	22,371	2,629	35,000	47,025	(12,025)	35,000	40,000	5,000	14.3%					
<b>Total Nou-Salary Exp's</b>	<b>91,300</b>	<b>72,847</b>	<b>18,453</b>	<b>112,850</b>	<b>100,930</b>	<b>11,920</b>	<b>114,650</b>	<b>117,750</b>	<b>3,100</b>	<b>2.7%</b>					
<b>Total Expenses</b>	<b>141,300</b>	<b>120,103</b>	<b>21,197</b>	<b>164,800</b>	<b>139,288</b>	<b>25,512</b>	<b>166,680</b>	<b>173,509</b>	<b>6,829</b>	<b>4.1%</b>					
<b>DPW PARKING</b>															
Revenues:															
Ellis Park Reimbursement	(27,729)	(24,505)	(3,224)	(27,729)	(28,681)	952	(35,513)	(28,681)	6,832	-19.2%					
<b>Total Revenues</b>	<b>(27,729)</b>	<b>(24,505)</b>	<b>(3,224)</b>	<b>(27,729)</b>	<b>(28,681)</b>	<b>952</b>	<b>(35,513)</b>	<b>(28,681)</b>	<b>6,832</b>	<b>-19.2%</b>					
Expenses:															
R & M - Equipment	36,505	1,983	34,522	36,505	10,047	26,458	36,505	30,000	(6,505)	-17.8%					
Supplies	2,456	1,748	708	2,500	40	2,460	2,500	2,000	(500)	-20.0%					
Signs/Street Markers	15,000	0	15,000	15,000	12,569	2,431	15,000	10,000	(5,000)	-33.3%					
Utilities	300	0	300	300	0	300	300	0	(300)	0.0%					
Telephone/Internet Connectivity	7,200	7,000	200	7,200	3,619	3,581	7,200	6,000	(1,200)	-16.7%					
Contracts	33,231	47,706	(14,475)	34,500	63,056	(28,556)	36,000	36,000	0	0.0%					
Contracted Srv. (Annual	4,000	0	4,000	4,000	0	4,000	4,000	0	(4,000)	0.0%					
<b>Total Expenses</b>	<b>98,692</b>	<b>58,437</b>	<b>40,255</b>	<b>100,005</b>	<b>89,331</b>	<b>10,674</b>	<b>101,505</b>	<b>84,000</b>	<b>(17,505)</b>	<b>-17.2%</b>					
<b>Net Rev's &amp; Exp's</b>	<b>70,963</b>	<b>33,932</b>	<b>37,031</b>	<b>72,276</b>	<b>60,650</b>	<b>11,626</b>	<b>65,992</b>	<b>55,319</b>	<b>(10,673)</b>	<b>-16.2%</b>					
TI Public Works Cost Ctr	5,808,029	5,806,538	1,491	6,242,404	6,034,353	208,051	7,149,449	7,560,403	410,954	5.7%					

## TOWN Narrative Template

Department: Parks and Recreation

Department Head Name: Peter Murray

Parks and Recreation is funded by:

Enterprise Accounts: \$1,758,120 – 41.5%

Operating Accounts: \$2,485,140 – 58.5%

### **What major changes have happened since the last budget cycle in your department?**

- Voters approved the acquisition of Steedman Woods to become a town park.
- With the resignation of the beach manager, Parks and Rec has compared salaries of surrounding seacoast beaches to recreate the lifeguard program to pay competitively with local beaches. This has led to aligning our pay structure with what is currently offered in Ogunquit.
- Parks and Recreation established a new performing arts program called Curtain Callers.
- Parks and Recreation partnered with Yorkwise to create and fund a teen focused program called The Action. This program is funded by a donation of \$12,000 for a teen programmer as well as operating money for trips, events, and classes.
- State of Maine Camp Certification - In order to meet the Department of Health and Human Services (DHHS), Maine Center for Disease Control and Prevention (CDC) Standards relating to Youth Camps we added a Day Camp's Supervisor, a Certified Medical Professional to the staff and require all Summer Camp Counselors to become American Red Cross CPR/AED/First Aid Adult/Child/Infant Certified. Camp Director's MUST have at least 16 weeks of administrative or supervisory experience in an organized camp in order to be eligible for employment.

We operate at a 1 to 5 Counselor to Camper ratio at Camp Funshine (Ages 5-8) and a 1 to 8 Counselor to Camper ratio at Camp Coastline (Ages 9-14).

- Parks and Recreation led the Community Center Feasibility Study program along with a large committee of community partners. This project has moved forward with the establishment of a Community Center Building Committee with the goal of having a refined building proposal to be voted on in May of 2026.
- Parks and Recreation is working with the Sohier Park Committee to update the Sohier Park Master plan in order to do a park renovation that focuses on pedestrian safety and storm resilience.

**Please provide an update on initiatives that were funded in the FY25 budget.**

- A commercial building inspection was done on the Center for Active Living building at 36 Main Street. The outcome of that inspection led to a list of R&M building initiatives that are taking place during FY 25 as well as a capital request to replace the pitched section of the roof. The most urgent R&M building projects have been addressed and significant space has been added for programming in the basement of the building. The pitch roof is scheduled to be replaced in the spring of 2025. With the uncertain future of the building and the necessary investments being made in FY 25, we have backed the R&M Building line item down to FY24 levels.
- The Community Center Feasibility Study is complete and has led to a Community Center Building Committee.

**What are the new initiatives in your department for FY26? Please detail cost impacts, as well as expected impact or benefit to the town.**

- Steedman Woods is being taken on by the Town as a park. Based on a report from the York Land Trust, they recommend \$35,000 of forestry services investment in the property. This amount was requested, and the amount was decreased to \$10,000.
- Improving the pay of the Lifeguard Captain and seasonal lifeguards will increase the budget by approximately \$20,000.
- The Parks Department is investing in a program called Productive Parks. This program will allow us to coordinate work, assign work orders, track maintenance, track risk management inspections and coordinate asset management. It is an essential tool for Parks to have long term planning and efficient capital asset management. The cost of Productive Parks is \$5,400.
- After years of under investment in R&M Building for Parks, the department is requesting a \$14,000 increase in this line item. We will focus these funds towards the Long Sands Bathhouse. The requested \$25,000 is still not enough to address all needed projects, but it is a step in the right direction.

**What cost reducing measures are included or were already considered in the FY26 budget?**

- With the high school athletic field coming offline in the spring of 2025, Parks has decreased its request by \$8,000 that aligns with the annual maintenance investment in the current grass field.
- Lowered the CAL R&M Building line item to align with current needs.
- Moved the Parks Staff off an old and expensive Verizon Wireless contract and onto T-Mobile contract reducing the cost by \$2,500.
- Reflected the lower cost of heat based on the heat pumps that were installed at the Grant House. The electricity budget was increased based on an expected usage increase. The project will result in overall lower cost and a lower carbon footprint.
- Parks currently contracts for the grounds lawn care on school properties. That cost has been approximately \$29,000 annually. Parks has served as the go between for the schools and the landscapers. Both parties have agreed that it would be better for the schools to manage this contract. Parks decreased its contracts request by \$29,000 and the schools are expected to request funding to take on this task.

**Are there any environmental/market factors that are impacting your department that may result in having an impact on your budget? Include any relevant history that would be helpful for the Budget Committee to know.**

The competition for seasonal part-time staff continues to be fierce with businesses and other municipalities competing for the same group of workers. This has been particularly evident with lifeguards. While we are asking for an increase in this area, our pay scale continues to be lower than competitor on the NH seacoast.

The cost of hiring contractors to address building and maintenance related projects continues to be more expensive than prior to the pandemic. We are also seeing challenges recruiting contractors to do the work in a timely manner.

**What's not in this budget that you need? Why isn't it included? Is there a risk of not making the investment now vs in the future?**

The actual Parks and Recreation budget request reflected a 5.6% increase in the Recreation Operating Budget. This budget request was reduced to 2.1% by the Town Manager by moving Full-Time Staffing costs from the Operating Budget to the Recreation Enterprise Budget. I believe this puts pressure on the department to prioritize profitability of programs over community, families, and safety.

We continuously work hard to solicit sponsorships, apply for grants, and enter partnerships that support our community. I believe the current approach is unsustainable without a shift in our programmatic approach towards a more privatized model. I also believe it is difficult for staff morale when we are asked to take on major new initiatives such as Steedman Woods and the development of a community center while simultaneously receiving the equivalent of a budget cut.

**Please explain increases, by category.**

I have discussed most of the significant increases and decreases in previous answers.

The Center for Active Living Budget has increases and decreases in almost every line item. These adjustments are primarily a reflection of current cost of doing business. That being said, the primary drivers of the budget increases are salary related to cost of living and step increases, R&M equipment for aging kitchen appliances and newsletter postage/printing.

CAL Contracts has increased due to printing costs. The current CAL printer that is used to print the monthly scoop has a contract that was entered into using pandemic era printing projections. With the success of the center and the increases in both members and programs, the current printing costs are much higher than previously projected in FY 23 & FY 24.

**Please explain decreases, by category.**

What are your department's measures of success?

Parks and Recreation oversees a wide range of programs and facilities.

- Recreation and Special Events Programs – Participation and Community Feedback
- Mount Agamenticus – Wildlife conservation and user experience
- Center for Active Living – Senior engagement and feedback
- Parks – Facility maintenance, community feedback, and responsiveness to community needs
- Sohier Park – Revenue goals and park/lighthouse preservation

**How does the FY26 budget align with the outcomes your department is trying to achieve?**

Parks and Recreation is largely funded by generated revenue obtained through a wide range of entrepreneurial activities as well as community support. We do our best to meet the high expectations of the community on a limited operating budget.

## Staff Information

	FY24	FY25	FY26	Change Y/Y
# FTE	Operating – 12 Enterprise - 2	Operating – 12 Enterprise 2	Operating 10.5 Enterprise 3.5	-1.5 +1.5
Total Salaries	Operating \$1,318,835  Enterprise budgets have not been distributed at the time of this request.	Operating \$1,508,592  Enterprise budgets have not been distributed at the time of this request.	Operating \$1546,389  Enterprise budgets have not been distributed at the time of this request.	
Total Benefits	Operating \$311,145	Operating \$364,532	Operating \$375,277	

**Please detail the reasons for any FTE changes for FY26 budget.**

Town Managers decision.

**Please provide a status of previously Approved Capital Projects for FY 2024 & FY 2025 (ie: percentage of work complete, money spent to date, roadblocks, etc.)**

- CAL Roof – Scheduled for Spring 2025
- Sohier Park Master Plan Update – On-going and expected to be finalized by the end of February.
- Ford Transit Electric Vehicle – Parks and Recreation is running into issues with range of electric vans for passenger usage. Parks and Recreation is researching other options including hybrids and gas powered 12 – 15 passenger vans.
- Nubble Light House Maintenance – Scheduled for winter/spring of 2025
- John Deere Gator – This purchase was ARPA funded for \$25,000 and ordered and expect by the end of December 2024

**Town of York**  
**Proposed Budget FY 2026**

Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved FY25 Budget			Proposed FY26 Budget			\$ Change + or -		% Change	
Actual			Pre-Audit Actual			FY 2025			FY 2026			25 to 26		25 to 26	
FY2023			FY 2024												
<b>PARKS &amp; RECREATION ADMINISTRATION</b>															
Revenues:															
Hartley Mason Estate	(16,701)	(14,201)	(2,500)	(16,701)	(18,000)	1,299	(20,000)	(20,000)	0	0	0.0%				
Ellis Pk Reimb.(Agrmnt. Chg.)	(13,140)	(13,140)	0	(13,140)	(11,399)	(1,741)	(11,399)	(11,400)	(1)	(1)	0.0%				
<b>Total Revenues</b>	<b>(29,841)</b>	<b>(27,341)</b>	<b>(2,500)</b>	<b>(29,841)</b>	<b>(29,399)</b>	<b>(442)</b>	<b>(31,399)</b>	<b>(31,400)</b>	<b>(1)</b>	<b>(1)</b>	<b>0.0%</b>				
Expenses:			0												
Salaries	887,494	875,404	12,090	1,036,089	1,040,840	(4,751)	1,201,846	1,227,742	25,896	2.2%					
FICA	69,331	68,122	1,209	80,670	78,928	1,742	93,833	95,920	2,087	2.2%					
Retirement	50,444	41,280	9,164	67,184	55,833	11,351	71,863	67,517	(4,346)	-6.0%					
Health Benefits	118,365	108,964	9,401	168,559	179,362	(10,803)	186,305	192,866	6,561	3.5%					
<b>Total Salaries &amp; Benefits</b>	<b>1,125,634</b>	<b>1,093,770</b>	<b>31,864</b>	<b>1,352,502</b>	<b>1,354,963</b>	<b>(2,461)</b>	<b>1,553,847</b>	<b>1,584,045</b>	<b>30,198</b>	<b>1.9%</b>					
Training/Educ/Meetings	600	0	600	750	50	700	750	750	0	0.0%					
Memberships/Dues	1,500	1,020	480	1,600	1,408	192	1,240	1,240	0	0.0%					
Travel/Meals	0	0	0	0	3	(3)	0	0	0	0.0%					
Mileage Reimb.	250	0	250	50	0	50	50	0	(50)	0.0%					
Fuel/Gas	17,643	19,265	(1,622)	19,550	19,459	91	20,585	19,950	(635)	-3.1%					
Equipment	10,900	2,667	8,233	10,900	22,967	(12,067)	10,900	10,900	0	0.0%					
Printing/Advertising	1,000	3,845	(2,845)	500	3,193	(2,693)	2,000	3,000	1,000	50.0%					
R & M - Equipment	18,375	38,680	(20,305)	18,375	20,048	(1,673)	20,000	21,500	1,500	7.5%					
Postage	0	0	0	0	0	0	0	0	0	0.0%					
Supplies	72,734	84,299	(11,565)	70,000	70,263	(263)	75,000	64,490	(10,510)	-14.0%					
Office Supplies	420	1,050	(630)	400	203	197	0	0	0	0.0%					
Uniforms	9,240	1,503	7,737	6,500	10,408	(3,908)	9,000	9,610	610	6.8%					
Utilities	21,500	19,494	2,006	21,900	22,949	(1,049)	22,500	25,000	2,500	11.1%					
Telephone	1,800	363	1,437	1,800	6,150	(4,350)	4,000	3,000	(1,000)	-25.0%					
Heat	9,194	5,076	4,118	9,250	2,366	6,884	6,000	2,500	(3,500)	-58.3%					
R & M - Building	10,290	2,534	7,756	11,150	6,582	4,568	11,000	25,000	14,000	127.3%					
Cable TV & Internet	780	1,205	(425)	780	3,466	(2,686)	3,830	3,830	0	0.0%					
Contracts	167,900	191,619	(23,719)	197,900	173,381	24,519	191,620	206,100	14,480	7.6%					
Grounds Maintenance	0	0	0	0	0	0	10,000	10,000	0	0.0%					
<b>Total Non-Salary Exp's</b>	<b>344,126</b>	<b>372,620</b>	<b>(28,494)</b>	<b>371,405</b>	<b>362,896</b>	<b>8,509</b>	<b>388,475</b>	<b>406,870</b>	<b>18,395</b>	<b>4.7%</b>					
<b>Total Expenses</b>	<b>1,469,760</b>	<b>1,466,390</b>	<b>3,370</b>	<b>1,723,907</b>	<b>1,717,859</b>	<b>6,048</b>	<b>1,942,322</b>	<b>1,990,915</b>	<b>48,593</b>	<b>2.5%</b>					
<b>Net Rev's &amp; Exp's</b>	<b>1,439,919</b>	<b>1,439,049</b>	<b>870</b>	<b>1,694,066</b>	<b>1,688,460</b>	<b>5,606</b>	<b>1,910,923</b>	<b>1,959,515</b>	<b>48,592</b>	<b>2.5%</b>					

**Town of York**  
**Proposed Budget FY 2026**

	Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved FY25 Budget			Proposed FY26 Budget			\$ Change + or -		% Change	
	Actual	Difference	FY2023	Pre-Audit	Actual	Difference	FY 2025	FY 2026	25 to 26	25 to 26	25 to 26	25 to 26				
												FY 2024		25 to 26		
<b>CTR FOR ACTIVE LIVING ADMINISTRATION</b>																
Revenues:																
Non-Resident Memberships	0	(1,384)	1,384		0	(550)	550		0	0	0	0		0	0.0%	
<b>Total Revenues</b>	<b>0</b>	<b>(1,384)</b>	<b>1,384</b>		<b>0</b>	<b>(550)</b>	<b>550</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0.0%</b>	
Expenses:																
Salaries	263,412	265,662	(2,250)		282,746	267,846	14,900		306,746	325,822	19,076	6.2%				
FICA	21,322	20,152	1,170		22,893	19,177	3,716		23,842	25,473	1,631	6.8%				
Retirement	15,308	13,991	1,317		16,506	17,177	(671)		22,413	24,740	2,327	10.4%				
Health Benefits	39,526	53,441	(13,915)		58,896	76,860	(17,964)		83,951	90,154	6,203	7.4%				
<b>Total Salaries &amp; Benefits</b>	<b>339,568</b>	<b>353,246</b>	<b>(13,678)</b>		<b>381,041</b>	<b>381,060</b>	<b>(19)</b>		<b>436,952</b>	<b>466,189</b>	<b>29,237</b>	<b>6.7%</b>				
Training/Educ/Meetings	300	0	300		500	1,514	(1,014)		2,000	2,000	0	0.0%				
Memberships/Dues	500	330	170		1,000	250	750		1,000	250	(750)	-75.0%				
Travel/Meals	0	41	(41)		0	0	0		0	0	0	0.0%				
Mileage Reimb.	0	0	0		0	0	0		0	0	0	0.0%				
Fuel/Gas	0	0	0		0	591	(591)		0	1,000	1,000	100.0%				
Equipment	2,100	0	2,100		2,100	961	1,139		2,100	2,100	0	0.0%				
Printing/Advertising	100	36	64		150	419	(269)		0	250	250	100.0%				
R & M - Equipment	3,150	1,828	1,322		3,200	4,346	(1,146)		3,000	5,000	2,000	66.7%				
Postage	100	185	(85)		100	1,584	(1,484)		200	1,500	1,300	650.0%				
Supplies	3,150	1,022	2,128		3,200	10,761	(7,561)		1,500	8,000	6,500	433.3%				
Office Supplies	1,575	3,340	(1,765)		1,500	3,069	(1,569)		3,000	3,000	0	0.0%				
Uniforms	100	0	100		100	80	20		250	400	150	60.0%				
Utilities	11,500	8,971	2,529		11,500	9,071	2,429		10,000	9,500	(500)	-5.0%				
Telephone	1,200	857	343		1,200	360	840		1,000	500	(500)	-50.0%				
Heat	12,495	12,152	343		12,000	11,810	190		12,500	12,500	0	0.0%				
R & M - Building	7,350	24,311	(16,961)		7,500	6,157	1,343		20,000	6,000	(14,000)	-70.0%				
Cable TV & Internet	0	0	0		0	0	0		0	0	0	0.0%				
Contracts	19,014	9,438	9,576		19,200	12,415	6,785		10,000	15,160	5,160	51.6%				
Transfers In New Boiler	0	(13,555)	13,555		0	0	0		0	0	0	0.0%				
<b>Total Non-Salary Exp's</b>	<b>62,634</b>	<b>48,956</b>	<b>13,678</b>		<b>63,250</b>	<b>63,388</b>	<b>(138)</b>		<b>66,550</b>	<b>67,160</b>	<b>610</b>	<b>0.9%</b>				
<b>Total Expenses</b>	<b>402,202</b>	<b>402,202</b>	<b>0</b>		<b>444,291</b>	<b>444,448</b>	<b>(157)</b>		<b>503,502</b>	<b>533,349</b>	<b>29,847</b>	<b>5.9%</b>				
<b>Net Rev's &amp; Exp's</b>	<b>402,202</b>	<b>400,818</b>	<b>1,384</b>		<b>444,291</b>	<b>443,898</b>	<b>393</b>		<b>503,502</b>	<b>533,349</b>	<b>29,847</b>	<b>5.9%</b>				

**Town of York**  
**Proposed Budget FY 2026**

ESSP-BATHHOUSE	Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved FY25 Budget			Proposed FY26 Budget			\$ Change + or -		% Change	
	Actual	Difference	FY2023	Pre-Audit	Actual	Difference	FY 2025	FY 2026	25 to 26	25 to 26	25 to 26	25 to 26				
Revenues:																
Reimbursements	(76,950)	(99,169)	22,219	(76,950)	(96,946)	19,996	(97,743)	(97,743)	0	0.0%						
Total Revenues	(76,950)	(99,169)	22,219	(76,950)	(96,946)	19,996	(97,743)	(97,743)	0	0.0%						
Expenses:																
Salaries	62,438	64,445	(2,007)	63,900	29,233	34,667	45,000	45,000	0	0.0%						
FICA	4,977	5,045	(68)	4,888	2,237	2,651	3,443	3,443	0	0.0%						
Total Salaries & Benefits	67,415	69,490	(2,075)	68,788	31,470	37,318	48,443	48,443	0	0.0%						
Supplies	8,000	14,138	(6,138)	8,000	13,451	-5,451	14,000	14,000	0	0.0%						
Utilities	10,000	7,038	2,962	10,000	7,856	2,144	7,300	7,300	0	0.0%						
Contracts	0	16,968	(16,968)	0	44,169	-44,169	28,000	28,000	0	0.0%						
Total Non-Salary Exp's	18,000	38,144	(20,144)	18,000	65,476	-47,476	49,300	49,300	0	0.0%						
Total Expenses	85,415	107,634	(22,219)	86,788	96,946	(10,158)	97,743	97,743	0	0.0%						
Net Rev's & Exp's	8,465	8,465	0	9,838	0	9,838	0	0	0	0.0%						
Tl Parks & Rec Cost Ctr	1,850,586	1,849,716	870	2,148,195	2,132,908	15,287	2,414,425	2,492,864	78,439	3.2%						

**Town of York**  
**Proposed Budget FY 2026**

RECREATION ENTERPRISE	Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved FY25 Budget		Proposed FY26 Budget		\$ Change + or -		% Change	
	FY2023			FY 2024			FY 2025		FY 2026		25 to 26		25 to 26	
	Actual	Difference	Pre-Audit	Actual	Difference	Actual	25 to 26	25 to 26						
Revenues														
User Fees	(350,000)	(531,767)	181,767	(375,000)	(474,608)	99,608	(500,000)	(500,000)	0	0	0.0%			
Refunds	2,500	2,523	(23)	2,500	14,215	(11,715)	5,000	15,500	10,500	210.0%				
Misc Revenue	0	0	0	0	0	0	0	0	0	0.0%				
Sponsorships/Donations	(65,000)	(71,570)	6,570	(69,000)	(72,388)	3,388	(70,000)	(100,000)	(30,000)	42.9%				
Total Revenues	(412,500)	(600,814)	188,314	(441,500)	(532,781)	91,281	(565,000)	(584,500)	(19,500)	3.5%				
Expenses														
Salaries	191,631	207,670	(16,039)	179,222	255,172	(75,950)	216,439	350,794	134,355	62.1%				
FICA	14,660	16,344	(1,684)	13,711	19,356	(5,645)	16,558	27,537	10,979	66.3%				
Retirement	0	4,654	(4,654)	5,483	6,472	(989)	7,892	13,167	5,275	66.8%				
Benefits	0	9,992	(9,992)	12,665	11,670	995	12,943	20,720	7,777	60.1%				
TL. Salaries & Benefits	206,291	238,660	(32,369)	211,081	292,670	(81,589)	253,832	412,218	158,386	62.4%				
Training/Educ/Meetings	2,200	0	2,200	2,300	0	2,300	10,000	3,000	(7,000)	-70.0%				
Memberships/Dues	2,000	4,417	(2,417)	2,000	11,114	(9,114)	5,000	6,000	1,000	20.0%				
TRAPel	0	225	(225)	0	0	0	4,000	2,000	(2,000)	-50.0%				
Mileage Reimb.	250	1,729	(1,479)	300	1,616	(1,316)	3,000	1,550	(1,450)	-48.3%				
Fuel/Gas	0	0	0	0	0	0	0	0	0	0.0%				
Equipment	5,000	2,464	2,536	5,000	15,058	(10,058)	13,645	15,000	1,355	9.9%				
Printing/Advertising	19,950	21,785	(1,835)	19,950	24,711	(4,761)	21,750	25,000	3,250	14.9%				
R&M Equipment	0	155	(155)	0	108	(108)	0	0	0	0.0%				
Postage	3,500	2,988	512	3,500	3,011	489	3,000	3,000	0	0.0%				
Supplies	47,000	82,774	(35,774)	49,000	52,194	(3,194)	66,654	71,000	4,346	6.5%				
Office Supplies	1,575	4,973	(3,398)	1,650	2,229	(579)	3,325	2,500	(825)	-24.8%				
Uniform	2,700	3,030	(330)	2,700	1,020	1,680	3,000	3,300	300	10.0%				
Telephone	0	31	(31)	0	309	(309)	0	640	640	100.0%				
Heat	0	0	0	0	0	0	0	0	0	0.0%				
Internet & Cable	0	0	0	0	0	0	0	0	0	0.0%				
Scholarship	0	1,000	(1,000)	0	1,000	(1,000)	1,000	1,000	0	0.0%				
Contracts	110,000	160,073	(50,073)	115,000	144,199	(29,199)	143,475	175,255	31,780	22.2%				
Mini Splits	0	0	0	22,000	22,000	0	0	0	0	0.0%				
Depreciation	0	505	(505)	0	0	0	0	0	0	0.0%				
Total Non-Salary Exp's	194,175	286,149	(91,974)	223,400	278,569	(55,169)	277,849	309,245	31,396	11.3%				
Total Expenses	400,466	524,809	(124,343)	434,481	571,239	(136,758)	531,681	721,463	189,782	35.7%				
Net Rev's or Budgeted Use of Fund Balance	(12,034)	(76,005)	63,971	(7,019)	38,458	(45,477)	(33,319)	136,963	170,282	51.1%				

**Statement of Change in Fund Balance Recreation Enterprise**

	FY2023	FY2024	FY2025	FY2026	Change
Beginning Fund Bal.	(612,425)	(688,430)	(649,972)	(683,291)	(33,319)
Net Rev's & Exp's	(76,005)	38,458	(33,319)	136,963	170,282
Ending Fund Balance	(688,430)	(649,972)	(683,291)	(546,328)	136,963

**Town of York**  
**Proposed Budget FY 2026**

	Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved FY25 Budget			Approved FY26 Budget			\$ Change + or -	% Change	
	Actual	Difference	FY2023	Pre-Audit	Actual	Difference	FY 2024	FY 2025	FY 2026	25 to 26	25 to 26	25 to 26	25 to 26	25 to 26	
<b>CTR FOR ACTIVE LIVING ENTERPRISE</b>															
Revenues															
User Fees - Trips	0	(14,800)	14,800		0	(7,266)	7,266		(19,500)	(10,000)	9,500	(48.7%)			
User Fees - Activities	(5,500)	(16,802)	11,302		(6,000)	(15,484)	9,484		(17,250)	(17,250)	0	0.0%			
User Fees - Meals	(45,000)	(37,671)	(7,329)		(45,000)	(25,350)	(19,650)		(42,500)	(40,000)	2,500	(-5.9%)			
User Fees - Misc.	0	0	0		0	(200)	200		(1,350)	(1,350)	0	0.0%			
Donations	(500)	(3,895)	3,395		(500)	(12,597)	12,097		(3,500)	(10,000)	(6,500)	185.7%			
Refunds	250	350	(100)		250	0	250		250	0	(250)	0.0%			
<b>Total Revenues</b>	<b>(50,750)</b>	<b>(72,818)</b>	<b>22,068</b>		<b>(51,250)</b>	<b>(60,897)</b>	<b>9,647</b>		<b>(83,850)</b>	<b>(78,600)</b>	<b>5,250</b>	<b>(-6.3%)</b>			
Expenses															
Salaries	2,100	14,589	(12,489)		2,100	20,075	(17,975)		14,582	26,300	11,718	80.4%			
FICA Expense	161	1,140	(979)		161	1,535	(1,374)		1,115	2,115	900	80.7%			
<b>TL. Salaries &amp; Benefits</b>	<b>2,261</b>	<b>15,729</b>	<b>(13,468)</b>		<b>2,261</b>	<b>21,610</b>	<b>(19,349)</b>		<b>15,697</b>	<b>28,315</b>	<b>12,618</b>	<b>80.4%</b>			
Training	0	1,981	(1,981)		0	284	(284)		0	0	0	0.0%			
TrAPel	0	0	0		200	0	200		0	0	0	0.0%			
Mileage	0	784	(784)		150	0	150		750	0	(750)	0.0%			
Fuel/Gas	0	1,939	(1,939)		0	0	0		2,050	0	(2,050)	0.0%			
R&M Equipment	1,575	2,550	(975)		1,575	2,549	(974)		2,000	4,000	2,000	100.0%			
Postage	0	2,101	(2,101)		0	0	0		2,100	0	(2,100)	0.0%			
Supplies	5,000	10,957	(5,957)		5,000	11,691	(6,691)		12,000	15,000	3,000	25.0%			
Office Supplies	200	1,374	(1,174)		200	378	(178)		1,500	500	(1,000)	-66.7%			
Utilities	0	744	(744)		0	0	0		0	0	0	0.0%			
Heat	0	0	0		0	0	0		785	1,000	215	27.4%			
Contracts	5,250	10,373	(5,123)		5,250	5,525	(275)		5,250	5,500	250	4.8%			
Food/Meal Purchases	35,000	43,877	(8,877)		35,000	36,420	(1,420)		39,500	39,500	0	0.0%			
<b>Total Non-Salary Exp's</b>	<b>47,025</b>	<b>76,680</b>	<b>(29,655)</b>		<b>47,375</b>	<b>56,847</b>	<b>(9,472)</b>		<b>65,935</b>	<b>65,500</b>	<b>(435)</b>	<b>-0.7%</b>			
<b>Total Expenses</b>	<b>49,286</b>	<b>92,409</b>	<b>(43,123)</b>		<b>49,636</b>	<b>78,457</b>	<b>(28,821)</b>		<b>81,632</b>	<b>93,815</b>	<b>12,183</b>	<b>14.9%</b>			
<b>Net Rev's &amp; Exp's</b>	<b>(1,464)</b>	<b>19,591</b>	<b>(21,055)</b>		<b>(1,614)</b>	<b>17,560</b>	<b>(19,174)</b>		<b>(2,218)</b>	<b>15,215</b>	<b>17,433</b>	<b>786.0%</b>			

CAL Transportation was collapsed in CAL above for FY25 & FY26

	Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved FY25 Budget			Approved FY26 Budget			\$ Change + or -	% Change	
	Actual	Difference	FY2023	Pre-Audit	Actual	Difference	FY 2024	FY 2025	FY 2026	25 to 26	25 to 26	25 to 26	25 to 26	25 to 26	
<b>CAL Transportation</b>															
Revenues															
Sponsorships/Donations	(1,000)	(427)	(573)		(1,000)	(1,100)	100		0	0	0	0.0%			
<b>Total Revenues</b>	<b>(1,000)</b>	<b>(427)</b>	<b>(573)</b>		<b>(1,000)</b>	<b>(1,100)</b>	<b>100</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>			
Expenses															
Salaries	0	0	0		0	0	0		0	0	0	0.0%			
FICA Expense	0	0	0		0	0	0		0	0	0	0.0%			
<b>TL. Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>			
R&M Equipment	2,000	4,214	(2,214)		2,000	5,119	(3,119)		0	0	0	0.0%			
<b>Total Non-Salary Exp's</b>	<b>2,000</b>	<b>4,214</b>	<b>(2,214)</b>		<b>2,000</b>	<b>5,119</b>	<b>(3,119)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>			
<b>Total Expenses</b>	<b>2,000</b>	<b>4,214</b>	<b>(2,214)</b>		<b>2,000</b>	<b>5,119</b>	<b>(3,119)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>			
<b>Net Rev's &amp; Exp's</b>	<b>1,000</b>	<b>3,787</b>	<b>(2,787)</b>		<b>1,000</b>	<b>4,019</b>	<b>(3,019)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>			
<b>TL Both Cost Centers</b>	<b>(464)</b>	<b>23,378</b>	<b>(23,842)</b>		<b>(614)</b>	<b>21,579</b>	<b>(22,193)</b>		<b>(2,218)</b>	<b>15,215</b>	<b>17,433</b>	<b>786.0%</b>			

**Statement of Change in Fund Balance Center for Active Living**

	FY2023			FY2024			FY2025			FY2026			Change	
													*** Budgeted ***	
<b>Beginning Fund Bal.</b>														
Net Rev's & Exp's														
<b>Ending Fund Balance</b>														
	(78,519)													
		23,378												
			(55,141)											
				21,579										
					(33,562)									
						21,579								
							(2,218)							
								15,215						
									17,433					
										(35,780)				
											20,565			
												15,215		

**Town of York**  
**Proposed Budget FY 2026**

	Approved Budget w/ Carryforward		Approved Budget w/ Carryforward			Approved		Approved		\$ Change	
	Actual	Difference	Pre-Audit	Actual	Difference	FY25 Budget	FY26 Budget	FY 25 to 26	FY 26 to 26	% Change	
<b>MT. AGAMENTICUS ENTERPRISE</b>											
Revenues											
Grants/Donations	(30,000)	(51,999)	21,999	(32,800)	(43,625)	10,825	(40,089)	(36,900)	3,189	-8.0%	
Tower Rental	(49,993)	(47,530)	(2,463)	(51,973)	(53,765)	1,792	(55,067)	(54,200)	867	-1.6%	
Lodge Rental/User Fees	(3,500)	(3,120)	(380)	(4,000)	(4,823)	823	(3,000)	(5,000)	(2,000)	66.7%	
Access Fees	(100,096)	(99)	(99,997)	(100,096)	(61,995)	(38,101)	(51,141)	(57,000)	(5,859)	11.5%	
Gift Shop Sales	(8,000)	(7,876)	(124)	(8,000)	(8,226)	226	(8,000)	(9,000)	(1,000)	12.5%	
<b>Total Revenues</b>	<b>(191,589)</b>	<b>(110,624)</b>	<b>(80,965)</b>	<b>(196,869)</b>	<b>(172,434)</b>	<b>(24,435)</b>	<b>(157,297)</b>	<b>(162,100)</b>	<b>(4,803)</b>	<b>3.1%</b>	
Expenses											
Salaries	118,592	52,949	65,643	93,344	46,736	46,608	93,344	85,035	(8,309)	-8.9%	
FICA/Benefits	9,072	4,365	4,707	7,141	3,575	3,566	7,141	6,505	(636)	-8.9%	
Retirement	0	0	0	0	0	0	0	0	0	0.0%	
Health Benefits	0	2,935	(2,935)	0	0	0	0	0	0	0.0%	
<b>Tl. Salaries &amp; Benefits</b>	<b>127,664</b>	<b>60,249</b>	<b>67,415</b>	<b>100,485</b>	<b>50,311</b>	<b>50,174</b>	<b>100,485</b>	<b>91,540</b>	<b>(8,945)</b>	<b>-8.9%</b>	
Training/Educ/Meetings	315	86	229	315	380	(65)	600	600	0	0.0%	
Memberships/Dues	113	60	53	113	356	(243)	150	150	0	0.0%	
Mileage Reimb.	0	0	0	0	0	0	100	350	250	250.0%	
Fuel/Gas	0	0	0	0	0	0	0	0	0	0.0%	
Equipment	0	0	0	500	3,315	(2,815)	1,000	7,000	6,000	600.0%	
Printing/Advertising	3,000	198	2,802	3,000	2,885	115	1,000	3,000	2,000	200.0%	
R & M - Equipment	4,100	2,020	2,080	5,800	2,865	2,935	4,500	3,000	(1,500)	-33.3%	
Postage	0	160	(160)	100	94	6	200	200	0	0.0%	
Supplies	13,912	7,090	6,822	30,250	20,583	9,667	11,950	12,450	500	4.2%	
Office Supplies	2,300	219	2,081	2,300	637	1,663	1,500	1,000	(500)	-33.3%	
Uniforms	500	0	500	500	276	224	600	600	0	0.0%	
Utilities	2,000	3,521	(1,521)	2,500	4,335	(1,835)	4,000	4,500	500	12.5%	
Telephone	1,300	2,260	(960)	2,640	2,509	131	4,728	4,260	(468)	-9.9%	
Heat	1,000	949	51	1,319	730	589	1,520	1,500	(20)	-1.3%	
R & M - Building	15,500	430	15,070	19,500	1,518	17,982	7,500	4,000	(3,500)	-46.7%	
Cable TV & Internet	900	0	900	0	933	(933)	0	0	0	0.0%	
Contracts	11,918	12,866	(948)	40,500	8,721	31,779	14,200	15,365	1,165	8.2%	
Cell Tower Mgt Fees	0	0	0	0	6,790	(6,790)	0	6,800	6,800	100.0%	
Credit Card Fees	0	0	0	0	418	(418)	142	460	318	223.9%	
Cost of Goods for Shop	4,000	3,859	141	4,000	4,266	(266)	4,100	4,500	400	9.8%	
<b>Total Non-Salary Exp's</b>	<b>60,858</b>	<b>33,718</b>	<b>27,140</b>	<b>113,337</b>	<b>61,611</b>	<b>51,726</b>	<b>57,790</b>	<b>69,735</b>	<b>11,945</b>	<b>20.7%</b>	
<b>Total Expenses</b>	<b>188,522</b>	<b>93,967</b>	<b>94,555</b>	<b>213,822</b>	<b>111,922</b>	<b>101,900</b>	<b>158,275</b>	<b>161,275</b>	<b>3,000</b>	<b>1.9%</b>	
Net Rev's & Exp's	(3,067)	(16,657)	13,590	16,953	(60,512)	77,465	978	(825)	(1,803)	-184.4%	

**Statement of Change in Fund Balance Mount Agamenticus**

\*\*\* Budgeted \*\*\*

	FY2023	FY2024	FY2025	FY2026	Change
Beginning Fund Bal.	(33,369)	(50,026)	(110,538)	(109,560)	978
Net Rev's & Exp's	(16,657)	(60,512)	978	(825)	(1,803)
Ending Fund Balance	(50,026)	(110,538)	(109,560)	(110,385)	(825)

**Town of York**  
**Proposed Budget FY 2026**

SOHIER PARK GIFT SHOP ENTERPRISE	Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved FY25 Budget			Proposed FY26 Budget			\$ Change + or -		% Change	
	FY2023			FY 2024			FY 2025			FY 2026			25 to 26		25 to 26	
	Actual	Difference	Pre-Audit	Actual	Difference	Actual	Difference	25 to 26	25 to 26							
Revenues																
Donations	(20,000)	(31,282)		11,282		(25,000)	(25,441)	441		(25,000)	(25,000)	0	0.0%			
Gift Shop	(475,000)	(824,319)		349,319		(525,000)	(907,169)	382,169		(850,000)	(900,000)	(50,000)	5.9%			
Capital Contribution ARPA	0	0		0		0	(7,100)	7,100		0	0	0	0.0%			
<b>Total Revenues</b>	<b>(495,000)</b>	<b>(855,601)</b>		<b>360,601</b>		<b>(550,000)</b>	<b>(939,710)</b>	<b>389,710</b>		<b>(875,000)</b>	<b>(925,000)</b>	<b>(50,000)</b>	<b>5.7%</b>			
Expenses		0						0						0	0.0%	
Salaries	100,491	113,362	(12,871)		120,221	145,486	(25,265)		130,887	174,775	43,888	33.5%				
FICA	8,037	8,808	(771)		9,660	10,915	(1,255)		10,443	13,831	3,388	32.4%				
Retirement	4,571	1,589	2,982		6,050	0	6,050		5,623	6,028	405	7.2%				
Health Insurance	8,540	8,043	497		27,631	11,670	15,961		27,984	13,813	(14,171)	-50.6%				
<b>Tl. Salaries &amp; Benefits</b>	<b>121,639</b>	<b>131,802</b>	<b>(10,163)</b>		<b>163,562</b>	<b>168,071</b>	<b>(4,509)</b>		<b>174,937</b>	<b>208,447</b>	<b>33,510</b>	<b>19.2%</b>				
Training	150	0	150		150	20	130		150	150	0	0.0%				
TRAPel	0	0	0		0	0	0		0	0	0	0.0%				
Mileage Reimb.	3,000	1,111	1,889		3,000	196	2,804		3,000	0	(3,000)	0.0%				
Fuel/Gas	0	0	0		0	0	0		0	5,000	5,000	100.0%				
Equipment	1,050	5,101	(4,051)		1,200	1,568	(368)		5,000	2,500	(2,500)	-50.0%				
Printing/Advertising	525	82	443		550	0	550		550	0	(550)	0.0%				
Postage	6,000	2,358	3,642		6,000	1,370	4,630		3,000	3,000	0	0.0%				
Supplies	12,500	11,922	578		12,500	12,619	(119)		12,500	12,875	375	3.0%				
Office Supplies	0	0	0		0	0	0		0	250	250	100.0%				
Utilities	0	240	(240)		0	370	(370)		250	400	150	60.0%				
Telephone	1,448	2,280	(832)		1,500	625	875		2,250	1,500	(750)	-33.3%				
Cable TV & Internet	2,088	1,692	396		2,100	2,214	(114)		2,200	2,325	125	5.7%				
Contracts	3,840	6,018	(2,178)		3,980	5,167	(1,187)		5,760	6,902	1,142	19.8%				
Contract for Credit Card	10,000	17,037	(7,037)		10,000	19,221	(9,221)		16,700	19,069	2,369	14.2%				
Depreciation Expense	0	17,509	(17,509)		0	0	0		17,657	0	(17,657)	0.0%				
Resale Items	245,000	384,753	(139,753)		250,000	526,446	(276,446)		425,000	522,286	97,286	22.9%				
Transfer to SP Maint.	80,339	56,735	23,604		82,240	49,839	32,401		73,732	69,321	(4,411)	-6.0%				
Trans to Proj Fund	51,800	51,800	0		137,188	137,188	0		51,000	0	(51,000)	0.0%				
<b>Total Non-Salary Exp's</b>	<b>417,740</b>	<b>558,638</b>	<b>(140,898)</b>		<b>510,408</b>	<b>756,843</b>	<b>(246,435)</b>		<b>618,749</b>	<b>645,578</b>	<b>26,829</b>	<b>4.3%</b>				
<b>Total Expenses</b>	<b>539,379</b>	<b>690,440</b>	<b>(151,061)</b>		<b>673,970</b>	<b>924,914</b>	<b>(250,944)</b>		<b>793,686</b>	<b>854,025</b>	<b>60,339</b>	<b>7.6%</b>				
Net Rev's & Exp's	44,379	(165,161)	209,540		123,970	(14,796)	138,766		(81,314)	(70,975)	10,339	-12.7%				

**Statement of Change in Fund Balance Sohier Park**

	FY2023	FY2024	FY2025	FY2026	Change	*** Budgeted ***
Beginning Fund Bal.	(1,428,381)	(1,593,542)	(1,608,338)	(1,689,652)	(81,314)	
Net Rev's & Exp's	(165,161)	(14,796)	(81,314)	(70,975)	10,339	
Ending Fund Balance	(1,593,542)	(1,608,338)	(1,689,652)	(1,760,627)	(70,975)	

**Town of York**  
**Proposed Budget FY 2026**

SOHIER PK MAINT SPECIAL REVENUE	Approved Budget w/ Carryforward		Approved Budget w/ Carryforward	Approved Budget w/ Carryforward		\$ Change + or -	% Change			
	Actual	Difference		Pre-Audit	Actual					
	FY2023			FY 2024		FY 2025		FY 2026	25 to 26	25 to 26
Revenues/Transfers										
Transfer From Gift Shop	(80,339)	(56,735)	(23,604)	(82,240)	(49,840)	(32,400)	(73,732)	(69,321)	4,411	-6.0%
<b>Total Revenues</b>	<b>(80,339)</b>	<b>(56,735)</b>	<b>(23,604)</b>	<b>(82,240)</b>	<b>(49,840)</b>	<b>(32,400)</b>	<b>(73,732)</b>	<b>(69,321)</b>	<b>4,411</b>	<b>-6.0%</b>
Expenses									0	
Salaries	26,975	10,639	16,336	26,975	8,736	18,239	17,680	6,429	(11,251)	-63.6%
FICA	2,064	814	1,250	2,065	668	1,397	1,352	492	(860)	-63.6%
<b>Tl. Salaries &amp; Benefits</b>	<b>29,039</b>	<b>11,453</b>	<b>17,586</b>	<b>29,040</b>	<b>9,404</b>	<b>19,636</b>	<b>19,032</b>	<b>6,921</b>	<b>(12,111)</b>	<b>-63.6%</b>
Printing/Advertising	500	0	500	500	0	500	500	500	0	0.0%
R & M Equipment	1,050	11,859	(10,809)	1,200	4,787	(3,587)	1,200	1,400	200	16.7%
Supplies	8,400	8,778	(378)	8,600	4,876	3,724	9,500	0	(9,500)	0.0%
Utilities & Telephone	11,200	5,518	5,682	11,200	6,710	4,490	11,200	7,500	(3,700)	-33.0%
Telephone	0	0	0	0	0	0	0	12,500	12,500	100.0%
R & M Buildings	16,800	3,541	13,259	16,800	6,101	10,699	16,800	16,800	0	0.0%
Contracts	13,350	15,586	(2,236)	14,900	17,962	(3,062)	15,500	23,700	8,200	52.9%
<b>Total Non-Salary Exp's</b>	<b>51,300</b>	<b>45,282</b>	<b>6,018</b>	<b>53,200</b>	<b>40,436</b>	<b>12,764</b>	<b>54,700</b>	<b>62,400</b>	<b>7,700</b>	<b>14.1%</b>
Capital Exp's	0	0	0	0	0	0	0	0	0	0.0%
<b>Total Expenses</b>	<b>80,339</b>	<b>56,735</b>	<b>23,604</b>	<b>82,240</b>	<b>49,840</b>	<b>32,400</b>	<b>73,732</b>	<b>69,321</b>	<b>(4,411)</b>	<b>-6.0%</b>
Net Rev's & Exp's	0	0	0	0	0	0	0	0	0	0.0%

**THIS FUND IS USED TO TRACK MAINTENANCE COSTS SEPARATELY FROM THE GIFT SHOP MAINTENACE IS 100% OFFSET BY SALES  
AT SOHIER PARK GIFT SHOP**

**Town of York**  
**Proposed Budget FY 2026**

	Approved Budget w/ Carryforward	Actual	Difference	Approved Budget w/ Carryforward	Pre-Audit Actual	Difference	Approved FY25 Budget	Proposed FY26 Budget	\$ Change + or -	% Change
	FY2023			FY 2024			FY 2025		FY 2026	
							FY 2025	FY 2026	25 to 26	25 to 26
<b>GRANT HOUSE</b>										
Revenues										
Apartment Rental	(7,920)	(7,920)	0	(7,920)	(7,920)	0	(7,920)	(7,920)	0	0.0%
<b>Total Revenues</b>	<b>(7,920)</b>	<b>(7,920)</b>	<b>0</b>	<b>(7,920)</b>	<b>(7,920)</b>	<b>0</b>	<b>(7,920)</b>	<b>(7,920)</b>	<b>0</b>	<b>0.0%</b>
Expenses										
Printing & Advertising	0	0	0	0	0	0	0	0	0	0.0%
Insurance Reimbursement	0	0	0	0	0	0	0	0	0	0.0%
Supplies	500	0	500	500	435	65	500	500	0	0.0%
Utilities	0	0	0	0	0	0	0	0	0	0.0%
Heat	0	485	(485)	0	1,520	(1,520)	0	0	0	0.0%
R & M Buildings	10,000	1,122	8,878	4,200	7,213	(3,013)	4,200	4,200	0	0.0%
Contracts	0	2,700	(2,700)	0	84	(84)	0	0	0	0.0%
Grounds Maintenance	5,000	0	5,000	3,000	0	3,000	3,000	3,000	0	0.0%
<b>Total Expenses</b>	<b>15,500</b>	<b>4,307</b>	<b>11,193</b>	<b>7,700</b>	<b>9,252</b>	<b>(1,552)</b>	<b>7,700</b>	<b>7,700</b>	<b>0</b>	<b>0.0%</b>
Net Rev's & Exp's	7,580	(3,613)	11,193	(220)	1,332	(1,552)	(220)	(220)	0	0.0%

**Statement of Change in Fund Balance Grant House**

			*** Budgeted ***		
	FY2023	FY2024	FY2025	FY2026	Change
Beginning Fund Bal.	(21,441)	(25,054)	(23,722)	(23,942)	(220)
Net Rev's & Exp's	(3,613)	1,332	(220)	(220)	0
<b>Ending Fund Balance</b>	<b>(25,054)</b>	<b>(23,722)</b>	<b>(23,942)</b>	<b>(24,162)</b>	<b>(220)</b>

**Town of York**  
**Proposed Budget FY 2026**

	Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved FY25 Budget			Proposed FY26 Budget		\$ Change + or -	% Change	
	Actual	Difference	FY2023	Pre-Audit Actual	Difference	FY 2024	FY 2025	FY 2026	25 to 26	25 to 26	25 to 26	25 to 26	25 to 26	
<b>COMMUNITY SERVICES</b>														
<b>PUBLIC LIBRARY</b>	746,509	746,509	0	790,400	790,400	0	846,199	986,533	140,334	16.6%				
<b>1ST PARISH CEMETERY</b>	10,000	10,000	0	15,000	15,000	0	25,000	26,400	1,400	5.6%				
<b>PUBLIC HEALTH</b>														
Expenses:														
Health Officer Salaries	8,475	4,238	4,237	0	0	0	0	0	0	0.0%				
Health Officer FICA	648	318	330	0	0	0	0	0	0	0.0%				
Health Officer Retirement	877	432	445	0	0	0	0	0	0	0.0%				
<b>Total Salaries &amp; Benefits</b>	<b>10,000</b>	<b>4,988</b>	<b>5,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>				
Public Health (to YCSA)	1,800	902	898	12,000	12,000	0	12,000	12,000	0	0.0%				
Public Health Supplies	10,000	15,910	(5,910)	10,000	10,000	0	10,000	10,000	0	0.0%				
Mosquito Control	40,000	32,288	7,712	40,000	24,312	15,688	40,000	50,000	10,000	25.0%				
<b>Total Non-Salary Exp's</b>	<b>51,800</b>	<b>49,100</b>	<b>2,700</b>	<b>62,000</b>	<b>46,312</b>	<b>15,688</b>	<b>62,000</b>	<b>72,000</b>	<b>10,000</b>	<b>16.1%</b>				
<b>Total Expenses</b>	<b>61,800</b>	<b>54,088</b>	<b>7,712</b>	<b>62,000</b>	<b>46,312</b>	<b>15,688</b>	<b>62,000</b>	<b>72,000</b>	<b>10,000</b>	<b>16.1%</b>				
<b>PROPERTY TAX RELIEF</b>														
Assistance	10,000	10,000	0	10,000	10,000	0	23,000	23,000	0	0.0%				
Administration/Contracts	15,000	15,000	0	15,000	15,000	0	15,000	15,000	0	0.0%				
<b>Total Expenses</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>38,000</b>	<b>38,000</b>	<b>0</b>	<b>0.0%</b>				
<b>GENERAL ASSISTANCE</b>														
Revenues:														
State Reimbursement 70%	(49,000)	(2,765)	(46,235)	(49,000)	0	(49,000)	(28,000)	(28,000)	0	0.0%				
<b>Total Revenues</b>	<b>(49,000)</b>	<b>(2,765)</b>	<b>(46,235)</b>	<b>(49,000)</b>	<b>0</b>	<b>(49,000)</b>	<b>(28,000)</b>	<b>(28,000)</b>	<b>0</b>	<b>0.0%</b>				
Expenses:														
Telephone	500	196	304	500	258	242	500	500	0	0.0%				
Contracts	16,500	16,500	0	16,500	16,500	0	16,500	16,500	0	0.0%				
General Assistance	70,000	5,308	64,692	70,000	0	70,000	40,000	40,000	0	0.0%				
Burial Fund	0	0	0	16,000	22,477	(6,477)	4,000	4,000	0	0.0%				
R.E.D.	25,000	20,010	4,990	25,000	4,000	21,000	25,000	25,000	0	0.0%				
<b>Total Expenses</b>	<b>112,000</b>	<b>42,014</b>	<b>69,986</b>	<b>128,000</b>	<b>43,235</b>	<b>84,765</b>	<b>86,000</b>	<b>86,000</b>	<b>0</b>	<b>0.0%</b>				
Net Rev's & Exp's	63,000	39,249	23,751	79,000	43,235	35,765	58,000	58,000	0	0.0%				
<b>OUTSIDE SS REQUESTS</b>	<b>65,050</b>	<b>65,050</b>	<b>0</b>	<b>60,500</b>	<b>60,500</b>	<b>0</b>	<b>62,200</b>	<b>62,200</b>	<b>0</b>	<b>0.0%</b>				
Total Comm Svcs Cost Ctr	971,359	939,896	31,463	1,031,900	980,447	51,453	1,091,399	1,243,133	151,734	13.9%				

**Town of York**  
**Proposed Budget FY 2026**

POLICY ITEMS	Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved FY25 Budget		Proposed FY26 Budget		\$ Change + or -	% Change		
	Actual	Difference	FY2023			Pre-Audit Actual	Difference	FY 2024		FY 2025	FY 2026	25 to 26	25 to 26	
			FY2023					FY 2024				25 to 26	25 to 26	
2 Additional FT Fire Fighters	200,000	200,000	0			0	0	0	0	0	0	0	0	0.0%
Design Charrette - Green Enterprise Zone	125,000	0	125,000			125,000	119,163	5,837		0	0	0	0	0.0%
Shared Facilities Mgr w/School 50%	0	0	0			0	0	0		0	75,000	75,000	75,000	100.0%
<b>Totals</b>	<b>325,000</b>	<b>200,000</b>	<b>125,000</b>			<b>125,000</b>	<b>119,163</b>	<b>5,837</b>		<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>100.0%</b>
<b>REVENUES</b>	<b>6,974,700</b>	<b>7,791,397</b>	<b>(816,697)</b>			<b>9,012,918</b>	<b>9,484,442</b>	<b>(471,524)</b>		<b>8,614,500</b>	<b>9,132,000</b>	<b>517,500</b>	<b>6.0%</b>	
<b>PUBLIC RELATIONS</b>														
Marketing	45,000	37,297	7,703			45,000	88,695	(43,695)		91,000	25,000	(66,000)	-72.5%	

**Town of York**  
**Proposed Budget FY 2026**

	Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved FY25 Budget			Proposed FY26 Budget			\$ Change + or -	% Change	
	Actual			Pre-Audit Actual			FY 2025			FY 2026			25 to 26	25 to 26	
	FY2023			FY 2024											
<b>CAPITAL IN OPERATING</b>															
IT															
Equipment	154,000	74,367	79,633	269,865	88,628	181,237	40,000	129,500	89,500	269,865	88,628	181,237	40,000	129,500	223.8%
Use of ARPA funds	0	0	0	0	0	0	(40,000)	0	40,000	0	0	0	(40,000)	0	100.0%
Paid w/ Fund Balance	0	0	0	0	0	0	0	(129,500)	(129,500)	0	0	0	(129,500)	0	-100.0%
Total IT Capital Items	154,000	74,367	79,633	269,865	88,628	181,237	0	0	0	0	0	0	0	0	100.0%
York Beach Fire															
Refurbish 2006 Engine	60,000	0	60,000	60,000	0	60,000	0	0	0	0	0	0	0	0	0.0%
Planning															
Route 1 Corridor Study															
Use of Fund Balance	0	0	0	0	0	0	0	(80,000)	(80,000)	80,000	0	0	(80,000)	0	-100.0%
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Public Safety															
Vehicles	162,709	162,709	0	130,000	85,981	44,019	130,000	0	(130,000)	0	0	0	(130,000)	0	0.0%
Use of ARPA funds	0	0	0	0	0	0	(130,000)	0	130,000	0	0	0	0	0	0.0%
Replace Radar Units	0	0	0	28,000	27,240	760	0	0	0	0	0	0	0	0	0.0%
Total PD Capital Items	162,709	162,709	0	158,000	113,221	44,779	0	0	0	0	0	0	0	0	100.0%
Parks															
Cemetery Maint. Vehicle	26,000	26,000	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Kubota Tractor Replacement	22,000	19,774	2,226	0	0	0	0	0	0	0	0	0	0	0	0.0%
Grant House Heating/Cooling System Conversion	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Parks Pick Up	0	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0.0%
Kubota TRTV Replacement	0	0	0	0	0	0	20,000	0	(20,000)	0	0	0	0	0	0.0%
Replace Plow Truck	0	0	0	0	0	0	50,000	75,000	25,000	0	0	0	0	0	50.0%
Use of Fund Balance	0	0	0	0	0	0	0	(75,000)	(75,000)	0	0	0	0	0	-100.0%
36 Main Street Roof Replacement	0	0	0	0	0	0	17,000	0	(17,000)	0	0	0	0	0	0.0%
Use of ARPA funds	0	0	0	0	0	0	(87,000)	0	87,000	0	0	0	0	0	0.0%
Community Center Parks	0	0	0	0	0	0	0	50,000	50,000	0	0	0	0	0	100.0%
Use of Fund Balance	0	0	0	0	0	0	0	(50,000)	(50,000)	0	0	0	0	0	-100.0%
Mower	0	0	0	0	0	0	0	32,000	32,000	0	0	0	0	0	100.0%
Use of Fund Balance	0	0	0	0	0	0	0	(32,000)	(32,000)	0	0	0	0	0	-100.0%
Tl Pks Capital Maint Items	63,000	60,774	2,226	40,000	40,000	0	0	0	0	0	0	0	0	0	0.0%
DPW															
Hutchins Lane Cape Neddick Rvr Bridge Design	0	0	0	0	0	0	30,000	0	(30,000)	0	0	0	0	0	0.0%
Paid for w/ ARPA funds	0	0	0	0	0	0	(30,000)	0	30,000	0	0	0	0	0	0.0%
Rd & Sidewalk Overlay	0	0	0	0	0	0	0	300,000	300,000	0	0	0	0	0	100.0%
Use of Fund Balance	0	0	0	0	0	0	0	(300,000)	(300,000)	0	0	0	0	0	-100.0%
Patrol Plow Truck	0	0	0	0	0	0	0	280,000	280,000	0	0	0	0	0	100.0%
Use of Fund Balance	0	0	0	0	0	0	0	(280,000)	(280,000)	0	0	0	0	0	-100.0%
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Tl. Capital Pd w/ Operating	439,709	297,850	141,859	527,865	241,849	286,016	287,000	946,500	659,500	287,000	946,500	659,500	287,000	946,500	229.8%
Use of Fund Balance	0	0	0	0	0	0	(287,000)	(946,500)	(659,500)	0	0	0	0	0	229.8%
	439,709	297,850	141,859	527,865	241,849	286,016	0	0	0	0	0	0	0	0	0.0%

**Town of York**  
**Proposed Budget FY 2026**

	Approved Budget w/ Carryforward			Approved Budget w/ Carryforward			Approved FY25 Budget			Proposed FY26 Budget			\$ Change + or -		% Change	
	Actual	Difference	FY2023	Pre-Audit	Actual	Difference	FY 2025	FY 2026	25 to 26	25 to 26						
												FY 2024				
<b>BONDING COSTS</b>																
Use of Premium Bonding Costs	45,000	0	45,000		45,000	4,824	40,176				45,000	0	(45,000)	0.0%		
	<b>45,000</b>	<b>0</b>	<b>45,000</b>		<b>45,000</b>	<b>4,824</b>	<b>40,176</b>				<b>45,000</b>	<b>0</b>	<b>(45,000)</b>	<b>0.0%</b>		
<b>DEBT SERVICE</b>																
Debt Service 2023/24 Issue																
Use of 100% Premium 24 from Issue																
2022 Bond Issue																
Use of Premium 22 Issue																
2021 Bond Issue																
2020 Bond Issue Series A																
2020 Bond Issue Series B																
2011 Refndg 2021																
2010 Refndg 2021																
2008 Prt Refndg 2021																
2019 Bond Issue																
2018 Bond Issue																
2017 Bond Issue																
2016 Bond Issue																
2015 Bond Issue																
2013 Bond Issue																
2012 Bond Issue																
2008 Public Safety Land																
<b>Totals</b>	<b>2,954,126</b>	<b>2,954,126</b>	<b>0</b>		<b>3,461,622</b>	<b>3,442,415</b>	<b>19,207</b>				<b>3,701,024</b>	<b>3,889,182</b>	<b>188,158</b>	<b>5.1%</b>		