

Town of York After Dollars to Task Votes on 2-27-25
Proposed FY26 Budget Summary

	FY23 Actual	FY24 Pre-Audit Actual	Approved FY25 Budget	Proposed FY26 Budget	\$ Change	% Change
Administration						
Selectboard	40,795	43,627	41,584	46,335	4,751	11.4%
Town Manager	619,344	656,516	705,580	786,911	81,331	11.5%
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	224,800	(4,200)	-1.8%
Insurance	456,217	504,507	478,200	554,958	76,758	16.1%
Contingency	66,379	34,850	100,000	100,000	0	0.0%
Earned Acct/Unemply/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%
Total Administration	4,336,120	4,656,964	4,940,247	5,369,276	429,029	8.7%
Public Safety						
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%
Total Public Safety	8,366,568	9,480,997	10,546,213	11,174,187	627,974	6.0%
Public Works						
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%
Total Public Works	5,806,538	6,034,353	7,149,449	7,560,403	410,954	5.7%
Parks & Recreation						
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%
Total Parks & Recreation	1,848,332	2,132,358	2,414,425	2,492,864	78,439	3.2%
Community Services						
Library Funding	746,509	790,400	846,199	929,352	83,153	9.8%
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	71,900	9,700	15.6%
Total Community Services	939,896	980,447	1,091,399	1,195,652	104,253	9.6%
TI Exp's before Policy Choices & Other	21,297,454	23,285,119	26,141,733	27,792,382	1,650,649	6.3%

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	FY23 Actual	FY24 Pre-Audit Actual	Approved FY25 Budget	Proposed FY26 Budget	\$ Change	% Change
Other Items:						
Policy Items - see detail page	200,000	119,163	0	0	0	0.0%
Public Relations Pos. (FY22-FY25 in DPW)	37,297	88,695	91,000	0	(91,000)	-100.0%
Shared Facilities Position w/ School (50%)	0	0	0	0	0	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%
Total Other Items	3,489,273	3,896,946	3,837,024	3,889,182	52,158	1.4%
Total Expenditures	24,786,727	27,182,065	29,978,757	31,681,564	1,702,807	5.7%
Use of Fund Balance to Reduce Tax Impact			(550,000)	(550,000)	0	0.0%
Total Revenues	(7,791,397)	(9,012,918)	(8,064,500)	(8,582,000)	(517,500)	6.0%
	16,995,330	18,169,147	21,364,257	22,549,564	1,185,307	5.5%