

Town of York
Proposed FY27 Budget Summary

| | FY24 Actual | FY25 Actual | FY26 Approved Budget | FY27 Proposed Budget | \$ Change | % Change |
|---|-------------------|-------------------|----------------------|----------------------|------------------|-------------|
| Administration | | | | | | |
| Selectboard | 43,627 | 43,688 | 46,335 | 48,383 | 2,048 | 4.4% |
| Town Manager | 656,516 | 719,694 | 786,911 | 829,506 | 42,595 | 5.4% |
| Finance Department | 619,992 | 660,722 | 704,907 | 759,647 | 54,740 | 7.8% |
| Assessing Department | 299,254 | 314,336 | 340,768 | 367,382 | 26,614 | 7.8% |
| Code Enforcement | 349,029 | 0 | 0 | 0 | 0 | 0.0% |
| Planning Department | 410,021 | 425,197 | 517,450 | 413,658 | (103,792) | -20.1% |
| Clerks Office | 585,855 | 677,233 | 746,299 | 791,919 | 45,620 | 6.1% |
| Elections | 49,774 | 61,858 | 56,948 | 77,060 | 20,112 | 35.3% |
| Town Hall Operations | 254,223 | 288,004 | 224,800 | 241,000 | 16,200 | 7.2% |
| Insurance | 504,507 | 475,410 | 554,958 | 571,607 | 16,649 | 3.0% |
| Contingency | 34,850 | 50,652 | 100,000 | 100,000 | 0 | 0.0% |
| Earned Acct/Unemploy/Acad. Reimb/FMLA | 82,000 | 190,000 | 190,300 | 245,000 | 54,700 | 28.7% |
| Cable TV Operations | 25,500 | 29,122 | 29,589 | 37,787 | 8,198 | 27.7% |
| Information Technology/GIS | 698,046 | 854,456 | 971,509 | 940,984 | (30,525) | -3.1% |
| Boards and Committees | 43,770 | 32,496 | 98,502 | 81,421 | (17,081) | -17.3% |
| Total Administration | 4,656,964 | 4,822,868 | 5,369,276 | 5,505,354 | 136,078 | 2.5% |
| Public Safety | | | | | | |
| Police | 5,409,392 | 5,881,621 | 6,165,691 | 6,538,614 | 372,923 | 6.0% |
| Communications | 1,077,180 | 1,111,628 | 1,222,519 | 1,422,968 | 200,449 | 16.4% |
| Harbormaster | 91,204 | 115,204 | 134,847 | 177,471 | 42,624 | 31.6% |
| Animal Control | 111,326 | 117,750 | 142,369 | 137,251 | (5,118) | -3.6% |
| York Village Fire | 781,890 | 877,621 | 971,027 | 1,094,206 | 123,179 | 12.7% |
| York Beach Fire | 786,739 | 937,728 | 989,049 | 1,158,096 | 169,047 | 17.1% |
| York Ambulance | 137,000 | 145,220 | 148,741 | 153,352 | 4,611 | 3.1% |
| Hydrants | 1,086,266 | 1,333,133 | 1,399,944 | 1,420,500 | 20,556 | 1.5% |
| Total Public Safety | 9,480,997 | 10,519,905 | 11,174,187 | 12,102,458 | 928,271 | 8.3% |
| Public Works | | | | | | |
| Highway Maintenance | 4,170,189 | 4,735,851 | 4,931,575 | 5,295,416 | 363,841 | 7.4% |
| Trash & Recycling Service | 1,664,226 | 2,004,833 | 2,400,000 | 2,700,000 | 300,000 | 12.5% |
| Transfer Station | 139,288 | 152,518 | 173,509 | 197,783 | 24,274 | 14.0% |
| Parking Operations | 60,650 | 26,553 | 55,319 | 55,319 | 0 | 0.0% |
| Total Public Works | 6,034,353 | 6,919,755 | 7,560,403 | 8,248,518 | 688,115 | 9.1% |
| Parks & Recreation | | | | | | |
| Parks & Recreation Administration | 1,688,460 | 1,894,707 | 1,959,515 | 2,104,562 | 145,047 | 7.4% |
| Center for Active Living | 443,898 | 503,386 | 533,349 | 598,483 | 65,134 | 12.2% |
| Ellis Short Sands Park | 0 | (30,628) | 0 | 0 | 0 | 0.0% |
| Total Parks & Recreation | 2,132,358 | 2,367,465 | 2,492,864 | 2,703,045 | 210,181 | 8.4% |
| Community Services | | | | | | |
| Library Funding | 790,400 | 846,199 | 929,352 | 1,004,380 | 75,028 | 8.1% |
| First Parish Church Cemetery Maintenance | 15,000 | 25,000 | 26,400 | 26,400 | 0 | 0.0% |
| Public Health | 46,312 | 62,000 | 72,000 | 71,935 | (65) | -0.1% |
| Property Tax Relief Program | 25,000 | 38,000 | 38,000 | 38,000 | 0 | 0.0% |
| General Assistance | 43,235 | 47,527 | 58,000 | 58,000 | 0 | 0.0% |
| Social Services Outside Requests | 60,500 | 62,200 | 71,900 | 66,950 | (4,950) | -6.9% |
| Total Community Services | 980,447 | 1,080,926 | 1,195,652 | 1,265,665 | 70,013 | 5.9% |
| TL Exp's before Policy Choices & Other | 23,285,119 | 25,710,919 | 27,792,382 | 29,825,040 | 2,032,658 | 7.3% |

Town of York
Proposed FY27 Budget Summary

| | FY24 Actual | FY25 Actual | FY26 Approved Budget | FY27 Proposed Budget | \$ Change | % Change |
|---|--------------------|--------------------|----------------------|----------------------|--------------------|--------------|
| Other Items: | | | | | | |
| Policy Items - see detail page | 119,163 | 0 | 0 | 0 | 0 | 0.0% |
| Public Relations Pos. (FY22-FY25 in DPW) | 88,695 | 0 | 0 | 0 | 0 | 0.0% |
| Capital Paid w/Operating & Not Financed | 241,849 | 0 | 0 | 0 | 0 | 0.0% |
| Bond Issuance Costs | 4,824 | 45,000 | 0 | 0 | 0 | 100.0% |
| Debt Service | 3,442,415 | 3,506,625 | 3,889,182 | 4,718,026 | 828,844 | 21.3% |
| Total Other Items | 3,896,946 | 3,551,625 | 3,889,182 | 4,718,026 | 828,844 | 21.3% |
| Total Expenditures | 27,182,065 | 29,262,544 | 31,681,564 | 34,543,066 | 2,861,502 | 9.0% |
| Use of Fund Balance to Reduce Tax Impact | | (550,000) | (550,000) | (550,000) | 0 | 0.0% |
| Total Revenues | (9,012,918) | (9,682,991) | (8,582,000) | (9,621,000) | (1,039,000) | 12.1% |
| | 18,169,147 | 19,029,553 | 22,549,564 | 24,372,066 | 1,822,502 | 8.1% |

Town Of York
Budget Summary by Line Item
FY2027

| | Administration | Public Safety | Public Works | Recreation | Community Services | Items Capital Pd w/Oper. | Total FY27 Budget | % of Total Budget | Total FY26 Budget | \$ Change from FY26 | % change from FY26 |
|--------------------------------------|------------------|-------------------|------------------|------------------|--------------------|--------------------------|-------------------|-------------------|-------------------|---------------------|--------------------|
| Salaries | 3,062,221 | 6,499,770 | 2,379,637 | 1,714,905 | 10,000 | 0 | 13,666,533 | 39.56% | 12,820,724 | 845,809 | 6.60% |
| Buyouts | 53,363 | 245,208 | 28,418 | 22,345 | 0 | 0 | 349,334 | 1.01% | 0 | 349,334 | 100.00% |
| FICA | 243,248 | 531,422 | 190,437 | 136,381 | 765 | 0 | 1,102,253 | 3.19% | 997,990 | 104,263 | 10.48% |
| Retirement | 269,838 | 764,730 | 211,500 | 101,627 | 1,120 | 0 | 1,348,815 | 3.90% | 1,267,199 | 81,616 | 6.44% |
| PFMLA | 15,502 | 34,534 | 12,245 | 8,725 | 50 | 0 | 71,056 | 0.21% | 0 | 71,056 | 100.00% |
| Health Insurance | 676,098 | 1,234,285 | 511,012 | 297,087 | 0 | 0 | 2,718,482 | 7.87% | 2,538,446 | 180,036 | 7.08% |
| Total Personnel Expenses | 4,320,270 | 9,309,949 | 3,333,249 | 2,281,070 | 11,935 | 0 | 19,256,473 | 55.73% | 17,624,359 | 1,632,114 | 9.26% |
| Training/Travel/Mileage/Memberships | 87,760 | 190,425 | 11,700 | 6,250 | 0 | 0 | 296,135 | 0.86% | 280,030 | 16,105 | 5.75% |
| Fuel/Gas | 2,100 | 123,550 | 103,000 | 16,000 | 0 | 0 | 244,650 | 0.77% | 244,200 | 450 | 0.18% |
| Equipment | 11,000 | 130,200 | 11,000 | 18,450 | 0 | 0 | 170,650 | 0.49% | 237,325 | -66,675 | -28.09% |
| R & M - Equipment/Radio | 5,500 | 251,800 | 315,000 | 26,200 | 0 | 0 | 598,500 | 1.73% | 561,335 | 37,165 | 6.62% |
| R & M - Buildings | 5,000 | 59,000 | 40,500 | 32,500 | 0 | 0 | 137,000 | 0.40% | 125,500 | 11,500 | 9.2% |
| Printing/Advertising | 46,900 | 4,050 | 1,000 | 2,000 | 0 | 0 | 53,950 | 0.16% | 55,250 | -1,300 | -2.4% |
| Postage | 37,150 | 500 | 1,500 | 500 | 0 | 0 | 39,650 | 0.11% | 42,075 | -2,425 | -5.8% |
| Insurance | 571,607 | 9,000 | 0 | 0 | 0 | 0 | 580,607 | 1.68% | 563,358 | 17,249 | 3.1% |
| Supplies/Medical Supplies/Fire Prev. | 36,100 | 113,700 | 815,500 | 94,000 | 0 | 0 | 1,059,300 | 3.07% | 940,603 | 118,697 | 12.6% |
| Office Supplies | 21,395 | 11,200 | 7,000 | 3,500 | 0 | 0 | 43,095 | 0.12% | 43,800 | -705 | -1.6% |
| Uniforms | 10,200 | 87,700 | 30,750 | 13,000 | 0 | 0 | 141,650 | 0.41% | 139,485 | 2,165 | 1.6% |
| Utilities/Fiber/Telephone | 201,400 | 128,400 | 46,000 | 56,500 | 500 | 0 | 432,800 | 1.25% | 417,605 | 15,195 | 3.6% |
| Heat | 0 | 32,700 | 17,000 | 10,250 | 0 | 0 | 59,950 | 0.11% | 63,200 | -3,250 | -5.1% |
| Contracts/Audit/Legal | 1,069,740 | 438,350 | 572,000 | 263,250 | 81,500 | 0 | 2,424,840 | 7.02% | 2,295,186 | 129,654 | 5.6% |
| Other Expenses | 289,000 | 18,700 | 70,500 | 0 | 195,350 | 0 | 573,550 | 1.68% | 530,300 | 43,250 | 8.2% |
| Hydrants | 0 | 1,420,500 | 0 | 0 | 0 | 0 | 1,420,500 | 4.11% | 1,399,944 | 20,556 | 1.5% |
| Contingency | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0.29% | 100,000 | 0 | 0.0% |
| Capital Maintenance Items | 0 | 0 | 161,000 | 0 | 0 | 0 | 161,000 | 0.47% | 159,500 | 1,500 | 0.9% |
| Trash Pickup& Street Lights | 0 | 0 | 2,760,000 | 0 | 0 | 0 | 2,760,000 | 7.98% | 2,460,000 | 300,000 | 12.2% |
| Policy Items | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0.0% |
| Debt Service | 0 | 0 | 0 | 0 | 0 | 0 | 4,718,026 | 13.66% | 3,889,182 | 828,844 | 21.3% |
| Capital Paid with Operating | 0 | 153,352 | 0 | 0 | 0 | 0 | 153,352 | 0.44% | 148,741 | 4,611 | 3.1% |
| Ambulance | 0 | 0 | 0 | 1,004,380 | 0 | 0 | 1,004,380 | 2.9% | 929,352 | 75,028 | 8.1% |
| Library Appropriation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total Non-Personnel Expenses | 2,494,852 | 3,173,127 | 4,963,450 | 542,400 | 1,281,730 | 4,718,026 | 17,173,585 | 49.72% | 15,625,971 | 1,547,614 | 9.9% |
| Revenues in Operating Budgets | -1,309,768 | -380,618 | -48,181 | -120,425 | -28,000 | 0 | -1,886,982 | -5.45% | -1,568,766 | -318,226 | 20.3% |
| Total Operating Expenses | 5,505,354 | 12,102,458 | 8,248,518 | 2,703,045 | 1,265,665 | 4,718,026 | 34,543,066 | 100.00% | 31,681,564 | 2,861,502 | 9.0% |
| Budgeted Revenues | | | | | | | 9,621,000 | | 8,582,000 | 1,039,000 | 12.1% |
| Budgeted Use of Fund Balance | | | | | | | 550,000 | | 550,000 | 0 | 0.0% |
| | | | | | | | 24,372,066 | | 22,549,564 | 1,822,502 | 8.1% |

**Town of York
Projected Revenues
FY 2027**

| Account Name | FY24 Actual | FY25 Actual | Approved Budget | FY26 | FY27 | Change + or - |
|--------------------------|------------------|-------------------|------------------|-------------------|------------------|---------------|
| | | | | Proposed Budget | | |
| Excise Tax-Vehicles | 4,131,410 | 4,630,532 | 4,250,000 | 4,600,000 | 350,000 | |
| Excise Tax-Boats | 26,836 | 26,097 | 31,000 | 30,000 | (1,000) | |
| State Rev Sharing | 1,420,629 | 1,513,094 | 1,435,000 | 1,515,000 | 80,000 | |
| Local Roads Subsidy | 276,260 | 279,788 | 240,000 | 340,000 | 100,000 | |
| CATV Franchise | 224,346 | 214,262 | 224,000 | 212,000 | (12,000) | |
| Meter Collections | 498,972 | 715,970 | 930,000 | 1,170,000 | 240,000 | |
| Parking Stickers | 223,385 | 243,860 | 200,000 | 400,000 | 200,000 | |
| Tickets/Fines | 79,382 | 87,358 | 80,000 | 85,000 | 5,000 | |
| R/E Interest | 112,295 | 133,561 | 115,000 | 125,000 | 10,000 | |
| Investment Interest | 1,655,904 | 1,323,005 | 750,000 | 750,000 | 0 | |
| Town Fee-Clerks | 112,092 | 122,389 | 115,000 | 120,000 | 5,000 | |
| Plumbing Permits | 52,964 | 56,107 | 50,000 | 55,000 | 5,000 | |
| Transfer Station Permits | 49,015 | 52,168 | 47,000 | 50,000 | 3,000 | |
| Communication Tower | 18,175 | 20,014 | 15,000 | 44,000 | 29,000 | |
| Miscellaneous | 131,253 | 264,786 | 100,000 | 125,000 | 25,000 | |
| Use of Fund Balance | - | 550,000 | 550,000 | 550,000 | 0 | |
| Totals | 9,012,918 | 10,232,991 | 9,132,000 | 10,171,000 | 1,039,000 | |

Town of York
Proposed Budget FY 2027

| SELECTBOARD | Approved Budget | Actual | Difference | Approved Budget | Pre-Audit Actual | Difference | Approved Budget | Proposed Budget | \$ Change + or - | % Change |
|--------------------------------------|-----------------|---------------|------------|-----------------|------------------|------------|-----------------|-----------------|------------------|-------------|
| | FY 2024 | | | FY2025 | | | FY2026 | | FY2027 | |
| | | | | | | | FY2026 | FY2027 | 26 to 27 | 26 to 27 |
| Salaries/Stipend | 9,600 | 9,600 | 0 | 9,600 | 9,635 | (35) | 9,600 | 9,600 | 0 | 0.0% |
| FICA | 734 | 735 | (1) | 734 | 737 | (3) | 735 | 735 | 0 | 0.0% |
| State FMLA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 | 48 | 100.0% |
| Total Salaries & Benefits | 10,334 | 10,335 | (1) | 10,334 | 10,372 | (38) | 10,335 | 10,383 | 48 | 0.5% |
| Training | 500 | 0 | 500 | 500 | 70 | 430 | 500 | 0 | (500) | 0.0% |
| Memberships/Dues | 27,000 | 29,265 | (2,265) | 28,000 | 30,773 | (2,773) | 30,000 | 33,000 | 3,000 | 10.0% |
| Mileage Reimb. | 300 | 0 | 300 | 0 | 108 | (108) | 0 | 0 | 0 | 0.0% |
| Printing/Advertising | 1,500 | 3,949 | (2,449) | 2,750 | 2,365 | 385 | 5,500 | 5,000 | (500) | -9.1% |
| Sm Tools & Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Office Supplies | 0 | 78 | (78) | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total Non-Salary Exp's | 29,300 | 33,292 | (3,992) | 31,250 | 33,316 | (2,066) | 36,000 | 38,000 | 2,000 | 5.6% |
| Total Expenses | 39,634 | 43,627 | (3,993) | 41,584 | 43,688 | (2,104) | 46,335 | 48,383 | 2,048 | 4.4% |

Town of York
Proposed Budget FY 2027

| TOWN MANAGER | Approved Budget | Actual | Difference | Approved Budget | Pre-Audit Actual | Difference | Approved Budget | Proposed Budget | \$ Change + or - | % Change |
|--------------------------------------|-----------------|----------------|----------------|-----------------|------------------|-----------------|-----------------|-----------------|------------------|---------------|
| | FY 2024 | | | FY2025 | | | FY2026 | | FY2027 | |
| | | | | | | | FY2026 | FY2027 | 26 to 27 | 26 to 27 |
| Expenses: | | | | | | | | | | |
| Salaries | 472,817 | 452,609 | 20,208 | 500,254 | 500,859 | (605) | 520,378 | 555,734 | 35,356 | 6.8% |
| Vacation Buyout | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,934 | 4,934 | 100.0% |
| FICA | 39,099 | 36,902 | 2,197 | 41,256 | 41,014 | 242 | 42,828 | 46,007 | 3,179 | 7.4% |
| Retirement | 48,854 | 50,088 | (1,234) | 48,011 | 54,781 | (6,770) | 48,813 | 52,035 | 3,222 | 6.6% |
| State FMLA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,843 | 2,843 | 100.0% |
| Benefits | 75,303 | 77,340 | (2,037) | 76,459 | 80,154 | (3,695) | 81,992 | 85,253 | 3,261 | 4.0% |
| Wellness Stipends | 8,000 | 4,325 | 3,675 | 8,000 | 3,102 | 4,898 | 8,000 | 8,000 | 0 | 0.0% |
| Total Salaries & Benefits | 644,073 | 621,264 | 22,809 | 673,980 | 679,910 | (5,930) | 702,011 | 754,806 | 52,795 | 7.5% |
| Training/Educ/Meetings | 7,000 | 1,603 | 5,397 | 6,000 | 1,268 | 4,732 | 8,000 | 4,000 | (4,000) | -50.0% |
| Memberships/Dues | 2,700 | 1,023 | 1,677 | 1,000 | 529 | 471 | 1,000 | 1,000 | 0 | 0.0% |
| Travel/Meals | 1,000 | 4,255 | (3,255) | 2,500 | 180 | 2,320 | 2,500 | 2,500 | 0 | 0.0% |
| Mileage Reimb. | 500 | 394 | 106 | 500 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| All Staff Training | 2,500 | 0 | 2,500 | 1,000 | 0 | 1,000 | 1,500 | 0 | (1,500) | 0.0% |
| Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 40,000 | (10,000) | -20.0% |
| Printing/ Advertising | 1,500 | 1,107 | 393 | 7,500 | 59 | 7,441 | 7,500 | 12,000 | 4,500 | 60.0% |
| Sm Tools & Supplies | 1,500 | 752 | 748 | 1,500 | 0 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Office Supplies | 2,600 | 1,479 | 1,121 | 2,000 | 306 | 1,694 | 2,000 | 2,000 | 0 | 0.0% |
| Uniforms | 1,600 | 1,085 | 515 | 1,600 | 1,935 | (335) | 2,400 | 1,200 | (1,200) | -50.0% |
| EMS Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 | 100.0% |
| Telephone | 3,300 | 2,317 | 983 | 4,000 | 2,437 | 1,563 | 4,000 | 4,000 | 0 | 0.0% |
| Contracts | 4,000 | 21,237 | (17,237) | 4,000 | 33,070 | (29,070) | 4,000 | 4,000 | 0 | 0.0% |
| Total Non-Salary Expenses | 28,200 | 35,252 | (7,052) | 31,600 | 39,784 | (8,184) | 84,900 | 74,700 | (10,200) | -12.0% |
| Total Expenses | 672,273 | 656,516 | 15,757 | 705,580 | 719,694 | (14,114) | 786,911 | 829,506 | 42,595 | 5.4% |

FY27 TOWN Narrative Template

Department: Finance

Department Head Name: Wendy Anderson

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

Software Implementation

Please provide an update on initiatives that were funded in the FY26 budget.

What are the new initiatives in your department for FY27? Please detail cost impacts, as well as expected impact or benefit to the town.

Continue to educate ourselves and utilize the better functionality of the new software.

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.

None

Can you share specific examples of savings realized/implemented/achieved in this budget? Are there other cost savings that are not reflected in this budget?

I have removed conferences and training requiring travel from the FY27 budget to offset increases that resulted from the new union contract

In the next few years, are there any trends or anticipated major changes that could impact your department and eventually your budget?

Not that I am seeing at this time.

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

I believe, in time, we will need a benefits coordinator position in the finance department to supplement our payroll position. The need is not emergent, but with increased rules and regulations that affect taxability of benefits and the complicated nature of some benefits it would be helpful to have someone focused on benefits. This position could aid onboarding and offboarding staff. When staff retire or leave there is a significant amount of paperwork that is

needed in advance of retirement so that benefits collections and retirement paperwork happens timely and payouts happen as they should. Delay or lack of proper notice can cause significant workload increases to payroll processing to correct final pays.

Please explain increases by category.

Salaries and benefits increase due to COLA and the new union contract that came with \$1 per hour increase in salary tables and an 80-hour vacation buyout. In addition, the new State mandated FMLA is $\frac{1}{2}\%$ of salary (town pays $\frac{1}{2}\%$ and employee pays $\frac{1}{2}\%$)

Please explain decreases by category.

Training requiring travel was eliminated this year to offset union contract increases. I will bring some of that back in FY28.

Equipment should not be needed as we are settled in the new TH building.

Are there costs that shifted categories/departments?

No

Staff Information

| | FY25 | FY26 | FY27 | Change Y/N |
|----------------|---------|---------|---------|---------------------|
| # FTE | 4 | 4 | 4 | N |
| Total Salaries | 446,283 | 465,698 | 496,438 | 30,740 FY26 to FY27 |
| Total Benefits | 153,113 | 165,559 | 203,209 | 37,650 FY26 to FY27 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

Please detail the reasons for any FTE changes for FY27 budget.

Town of York
Proposed Budget FY 2027

| FINANCE DEPT. | Approved Budget | Actual | Difference | Approved Budget | Pre-Audit Actual | Difference | Approved Budget | Proposed Budget | \$ Change + or - | % Change |
|--------------------------------------|-----------------|----------------|---------------|-----------------|------------------|---------------|-----------------|-----------------|------------------|---------------|
| | FY 2024 | | | FY2025 | | | FY2026 | | FY2027 | |
| | | | | | | | | | | 26 to 27 |
| Expenses: | | | | | | | | | | |
| Salaries | 408,826 | 408,293 | 533 | 437,720 | 440,283 | (2,563) | 459,698 | 490,438 | 30,740 | 6.7% |
| Salaries - Treasurer | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 | 0.0% |
| Buyout | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,754 | 3,754 | 100.0% |
| FICA | 31,734 | 30,849 | 885 | 33,945 | 33,207 | 738 | 36,297 | 38,976 | 2,679 | 7.4% |
| Retirement | 42,927 | 41,411 | 1,516 | 47,334 | 43,347 | 3,987 | 47,006 | 49,285 | 2,279 | 4.8% |
| State FMLA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,501 | 2,501 | 100.0% |
| Benefits | 82,908 | 73,779 | 9,129 | 76,703 | 76,559 | 144 | 82,256 | 108,693 | 26,437 | 32.1% |
| Total Salaries & Benefits | 572,395 | 560,332 | 12,063 | 601,702 | 599,396 | 2,306 | 631,257 | 699,647 | 68,390 | 10.8% |
| Training/Educ/Meetings | 7,500 | 2,200 | 5,300 | 7,500 | 4,267 | 3,233 | 4,000 | 4,370 | 370 | 9.3% |
| Memberships/Dues | 2,000 | 1,139 | 861 | 1,700 | 1,009 | 691 | 1,500 | 1,100 | (400) | -26.7% |
| Travel/Meals | 2,000 | 8,335 | (6,335) | 6,000 | 376 | 5,624 | 10,000 | 0 | (10,000) | 0.0% |
| Mileage Reimb. | 480 | 0 | 480 | 450 | 87 | 363 | 450 | 0 | (450) | 0.0% |
| Equipment | 0 | 0 | 0 | 5,000 | 4,910 | 90 | 0 | 0 | 0 | 0.0% |
| Printing/Advertising | 500 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sm Tools & Supplies | 1,200 | 1,166 | 34 | 1,200 | 588 | 612 | 1,200 | 0 | (1,200) | 0.0% |
| Office Supplies | 2,500 | 1,847 | 653 | 2,500 | 2,833 | (333) | 2,500 | 1,470 | (1,030) | -41.2% |
| Uniforms | 1,600 | 1,073 | 527 | 1,600 | 692 | 908 | 1,600 | 1,600 | 0 | 0.0% |
| Telephone | 2,400 | 2,400 | 0 | 2,400 | 2,400 | 0 | 2,400 | 2,400 | 0 | 0.0% |
| Contracts | 5,000 | 0 | 5,000 | 5,000 | 2,164 | 2,836 | 5,000 | 4,060 | (940) | -18.8% |
| Audit | 38,000 | 41,500 | (3,500) | 40,000 | 42,000 | (2,000) | 45,000 | 45,000 | 0 | 0.0% |
| Total Non-Salary Exp's | 63,180 | 59,660 | 3,520 | 73,350 | 61,326 | 12,024 | 73,650 | 60,000 | (13,650) | -18.5% |
| Total Expenses | 635,575 | 619,992 | 15,583 | 675,052 | 660,722 | 14,330 | 704,907 | 759,647 | 54,740 | 7.8% |



FY 2027 Contracts List
Department: Finance

| Reoccurring Contract | Vendor Name | Contract Period | Service or Product Provided | Budget Item | Budget Amount |
|----------------------|-------------------------------------|-----------------|--|----------------|---------------|
| Yes | Xpress Bill Pay | billed Monthly | Online Service Connections between the Bank and Financial Software | 1000-0103-8001 | \$1,560.00 |
| No | Professional Services | | assistance w/federal grant regs/writing policies etc | 1000-0103-8001 | \$2,500.00 |
| | In the past have used Amanda Methot | | | | |

FY27 TOWN Narrative Template

Department: Assessors

Department Head Name: Luke Vigue

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

None

Please provide an update on initiatives that were funded in the FY26 budget.

None

What are the new initiatives in your department for FY27? Please detail cost impacts, as well as expected impact or benefit to the town.

None

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.

None

Can you share specific examples of savings realized/implemented/achieved in this budget? Are there other cost savings that are not reflected in this budget?

The only increase is in salaries and benefits, and we don't have any scheduled step increases in this budget.

In the next few years, are there any trends or anticipated major changes that could impact your department and eventually your budget?

None

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

None

Please explain increases, by category.

Please explain decreases, by category.

Are there costs that shifted categories/departments?

None

Staff Information

| | FY25 | FY26 | FY27 | Change Y/Y |
|----------------|--------|--------|--------|------------|
| # FTE | | | | |
| Total Salaries | 219567 | 235367 | 252678 | 17311 |
| Total Benefits | 87627 | 94051 | 103354 | 9303 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

Please detail the reasons for any FTE changes for FY27 budget.

Revenue opportunities?



ASSESSOR'S OFFICE

FY 2027 BUDGET NARRATIVE

The Assessor's Office is responsible for the valuation of all real and personal property in the Town of York. The Assessor's task is mandated by Maine State Law, MRS 36 § 305-1: "that the equalized just value must be uniformly assessed in each municipality and unorganized place and be based on 100% of the current market value". This is accomplished by conducting annual sales analysis of all properties in town and the process outlined here.

- Review all qualified sale properties that have occurred during the previous 24 months (April 2nd – April 1st)
- Compare previous year's sales prices to determine trends
- Conduct onsite inspections if there appear to be inaccuracies
- Confirm building data
- Verify lot sizes and pricing
- Run ratio reports based on lot sizes, lot locations, building sizes, building styles, and building ages
- Determine site values using allocation method
- Apply appropriate site index and /or neighborhood code (street index) in order to establish base acreage price
- Update construction cost tables as needed
- Compare assessed value to sale price
- Determine median and average sale to assessment ratios
- Adjust values to surrounding/similar properties
- Analyze values
- Commit values to the Tax Collector

General Assessment Information

- The 2025 tax rate is **\$8.25**, down **\$0.15** from 2024.
- Our new taxable value is **\$8,318,958,600**. That is an increase of **\$639,534,469 (8.3%)** from last year.
- We had **590** qualified sales between April 2, 2023, and April 1, 2025. (2 years sales study). This is down by 26 sales from last year (-4.2%).
- According to our 2-year sales study our average assessments are at **94.33%** of the sales prices. Our 2026 state valuation reports a total sales ratio of **91%**.
- Of the **\$639,534,469** of added value, **\$89,060,000 (14%)**, is from new construction; in 2024 we picked up **\$64,010,300**, and **\$76,949,800** in 2023. This includes additions and renovations. The remaining **\$550,474,469** of added value is attributed to market adjustments.

- Due to market conditions:
 - 25 of our 74 neighborhoods had an increase in value; 2 had a decrease in value
 - We also updated building replacement costs by about 12%. After doing so we updated the Code Enforcement cost schedule for building permit fee calculation purposes.

2025 Valuation and Sales Statistics

- Total Real Estate accounts: **11,355**, with an assessed value of **\$8,778,356,200** (includes exempt property).
- Total Personal Property accounts: **622**, with an assessed value of **\$45,274,010** (\$15,604,170 exempt).
- Total Exempt Real Estate accounts: **358**, with an assessed value of **\$382,259,600**.
- Total Land Parcels: **9,285**, an increase of 4 from last year.
- The average selling price of a single-family home (*non-waterfront*), April 2, 2023 – April 1, 2025, was **\$890,270**, up from \$802,892 last year.
- The average assessed value of those same homes is **\$825,747**, up from \$736,933.
- The average selling price of a single-family home (*waterfront*), April 2, 2023 – April 1, 2025, was **\$2,737,997**, down from \$2,864,439 last year.
- The average assessed value of those same homes is **\$2,420,329**, down from \$2,480,278.
- The average selling price of vacant land, April 2, 2023 – April 1, 2025, was **\$401,579**, down from \$420,834 last year.
- The average assessed value of those vacant land sales is **\$346,916** down from \$377,268.

We perform annual physical inspections of all properties with an active building permit. This year that equated to 535 physical inspections.

Other duties of the office include the monthly updating of all property ownership records (deed and declarations), continual updating of property record cards through onsite inspections, weekly updating of the Town's GIS parcel layer, updating and producing the tax maps on an annual basis, deed research, administering exemptions, maintaining web site, maintaining the Municipal and State E911 databases, administering abatements and supplements to correct errors and omissions, completing State, County, and Municipal reports, educating and notifying property owners of assessment practices and techniques, maintaining all business equipment (personal property) accounts, conducting informal hearings with tax payers, answering inquiries by property owners, appraisers, real estate agents and others from the public, creating annual budget, and determining annual tax rate.

The Assessor's budget history for the past fifteen years is as follows:

| Budget | Actual |
|------------------|-----------|
| 2012 - \$288,451 | \$292,393 |
| 2013 - \$292,932 | \$265,612 |
| 2014 - \$287,758 | \$275,593 |
| 2015 - \$302,098 | \$289,297 |
| 2016 - \$315,900 | \$304,709 |
| 2017 - \$329,537 | \$312,961 |
| 2018 - \$301,636 | \$300,221 |
| 2019 - \$315,950 | \$307,723 |
| 2020 - \$326,846 | \$322,148 |
| 2021 - \$327,607 | \$318,193 |
| 2022 - \$341,256 | \$319,751 |
| 2023 - \$370,867 | \$314,774 |
| 2024 - \$311,184 | \$299,254 |
| 2025 - \$318,344 | \$314,336 |
| 2026 - \$340,768 | |

The Assessor's proposed budget for FY27 is \$367,835, up 7.9% from FY26. The increase is entirely in Salaries and Benefits. This increase also does not include a step increase for either employee.

Town of York
Proposed Budget FY 2027

| ASSESSING | Approved Budget | Actual | Difference | Approved Budget | Pre-Audit Actual | Difference | Approved Budget | Proposed Budget | \$ Change + or - | % Change |
|--------------------------------------|-----------------|----------------|---------------|-----------------|------------------|--------------|-----------------|-----------------|------------------|-------------|
| | FY 2024 | | | FY2025 | | | FY2026 | | FY2027 | |
| | | | | | | | FY2026 | FY2027 | 26 to 27 | 26 to 27 |
| Expenses: | | | | | | | | | | |
| Salaries | 220,072 | 215,800 | 4,272 | 219,567 | 220,020 | (453) | 235,367 | 252,678 | 17,311 | 7.4% |
| Buyout | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 | 100.0% |
| FICA | 16,835 | 16,730 | 105 | 16,797 | 17,079 | (282) | 18,005 | 20,286 | 2,281 | 12.7% |
| Retirement | 22,831 | 12,566 | 10,265 | 14,872 | 14,903 | (31) | 15,943 | 17,031 | 1,088 | 6.8% |
| State FMLA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,273 | 1,273 | 100.0% |
| Benefits | 40,296 | 49,684 | (9,388) | 55,958 | 55,409 | 549 | 60,103 | 62,764 | 2,661 | 4.4% |
| Total Salaries & Benefits | 300,034 | 294,780 | 5,254 | 307,194 | 307,411 | (217) | 329,418 | 356,032 | 26,614 | 8.1% |
| Training/Educ/Meetings | 1,500 | 1,029 | 471 | 1,500 | 850 | 650 | 1,500 | 1,500 | 0 | 0.0% |
| Memberships/Dues | 450 | 190 | 260 | 450 | 150 | 300 | 650 | 650 | 0 | 0.0% |
| Travel/Meals | 2,000 | 0 | 2,000 | 1,500 | 756 | 744 | 1,500 | 1,500 | 0 | 0.0% |
| Mileage Reimb. | 1,800 | 1,023 | 777 | 1,800 | 742 | 1,058 | 1,800 | 1,800 | 0 | 0.0% |
| Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Printing/Advertising | 500 | 304 | 196 | 500 | 457 | 43 | 500 | 500 | 0 | 0.0% |
| Deed Copies | 1,600 | 1,003 | 597 | 1,600 | 1,295 | 305 | 1,600 | 1,600 | 0 | 0.0% |
| Sm Tools & Supplies | 500 | 58 | 442 | 500 | 49 | 451 | 500 | 500 | 0 | 0.0% |
| Office Supplies | 2,000 | 295 | 1,705 | 500 | 396 | 104 | 500 | 500 | 0 | 0.0% |
| Uniform Allowance | 800 | 572 | 228 | 800 | 504 | 296 | 800 | 800 | 0 | 0.0% |
| Contracts/Scanning | 0 | 0 | 0 | 2,000 | 1,726 | 274 | 2,000 | 2,000 | 0 | 0.0% |
| Total Non-Salary Exp's | 11,150 | 4,474 | 6,676 | 11,150 | 6,925 | 4,225 | 11,350 | 11,350 | 0 | 0.0% |
| Total Expenses | 311,184 | 299,254 | 11,930 | 318,344 | 314,336 | 4,008 | 340,768 | 367,382 | 26,614 | 7.8% |

FY27 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?

1. *We have implemented our online software for permitting, scheduling, inspecting, and complaints.*
2. *We began our migration from paper files to digital files.*
3. *We upped our user agreement with CAI to improve the Town's GIS.*

Please provide an update on initiatives that were funded in the FY26 budget.

See above.

What are the new initiatives in your department for FY27? Please detail cost impacts, as well as expected impact or benefit to the town.

We are looking into software which will make it easier to use our ordinance. When an individual from the public selects a parcel on the GIS, they will also see the applicable ordinances for that particular parcel. No impact as code is not part of the Town's budget.

We are looking to fix the garage by the Town Hall because it houses several of our paper documents, has holes in the trim which allow vermin to enter the structure and ruin the paper-based documents.

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.

While it appears a recession is coming, which I've been expecting for a few years now, LD 1829 is going to send the Town of York into a building frenzy once again. LD 1829 allows for 5,000 square foot lots in the growth zone. The Town has until 2027 to adopt the law which means next year may be a little slower than this year but the following year I expect a boom.

Can you share specific examples of savings realized/implemented/achieved in this budget? Are there other cost savings that are not reflected in this budget?

Not this year. Just reducing printing and other stationery.

In the next few years, are there any trends or anticipated major changes that could impact your department and eventually your budget?

See LD 1829.

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

No, I always look for ways to share my surplus with the Town, but I have yet to have a way to do it short of drastic changes, Community Development Department.

Please explain increases, by category.

The overall budget expense went up significantly lead by training, travel, printing, legal and contracts.

To help with overall Town expenses, Code Enforcement absorbed the \$50k in legal fees associated with the office.

The reason for travel and training increases is because Maine Uniform Building and Energy Code (MUBEC) increased its training schedule significantly since the pandemic. This past year, majority of the Code Staff went to the annual training in Sugarloaf which is a two-day event. We anticipate this becoming an annual expense as codes are interpreted differently at the State level and new land use laws are going to have a major impact on development.

Printing and advertising increased significantly due to the fact that Code Enforcement absorbed the printing of the ordinance both the Greenway District and the Town's Zoning Ordinance. We have made many suggestions to reduce the amount of printing such as making Article 4 a chart, which would reduce the pages by nearly 20 pages per ordinance printed. Also, we are encouraging the Appeals Board and staff to seek a digital version instead of the paper-based version.

Contracts increased due to the online permitting software implementation and the contract associated with modernizing the Town's paper-based documents to digital format.

Please explain decreases, by category.

Mileage reimbursement has decreased significantly due to the fact it is encouraged to bring a code vehicle to training instead of reimbursing for personal vehicle use.

Postage was dropped due to the fact the budgeted number is 10 times what code actually spends on postage.

Public education was dropped due to the same issue, it was budgeted and never actually used.

Are there costs that shifted categories/departments?

Planning and Code are sharing the Ordinance printing; code should just absorb it to lessen the burden to taxpayers.

Another fund was supporting legal fees but has been shifted to code which makes sense.

Staff Information

| | FY25 | FY26 | FY27 | Change Y/Y |
|----------------|-----------|-----------|-----------|------------|
| # FTE | 5 | 5 | 5 | 0% |
| Total Salaries | \$625,980 | \$666,555 | \$679471 | 1.9% |
| Total Benefits | \$237,504 | \$272,509 | \$280,780 | 3% |
| | | | | |
| | | | | |
| | | | | |

Please detail the reasons for any FTE changes for FY27 budget.

Town of York
Proposed Budget FY 2027

| CODE ENFORCEMENT | Approved Budget | Actual | Difference | Approved Budget | Pre-Audit Actual | Difference | Approved Budget | Proposed Budget | \$ Change + or - | % Change |
|--------------------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|--------------------|------------------|---------------|
| | FY 2024 | | | FY2025 | | | FY2026 | | FY2027 | |
| | | | | | | | FY2026 | FY2027 | 26 to 27 | 26 to 27 |
| Revenues: | | | | | | | | | | |
| Permit Fees/Misc Rev. | (484,000) | (400,000) | (84,000) | (903,768) | (941,788) | 38,020 | (977,390) | (1,084,168) | (106,778) | 10.9% |
| Total Revenues | (484,000) | (400,000) | (84,000) | (903,768) | (941,788) | 38,020 | (977,390) | (1,084,168) | (106,778) | 10.9% |
| Expenses: | | | | | | | | | | |
| Salaries | 578,136 | 513,311 | 64,825 | 612,521 | 625,980 | (13,459) | 666,555 | 678,397 | 11,842 | 1.8% |
| Buyouts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,916 | 17,916 | 100.0% |
| FICA | 44,678 | 37,038 | 7,640 | 47,703 | 45,728 | 1,975 | 52,736 | 54,156 | 1,420 | 2.7% |
| Retirement | 58,119 | 41,121 | 16,998 | 54,213 | 50,160 | 4,053 | 55,702 | 50,963 | (4,739) | -8.5% |
| State FMLA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,482 | 3,482 | 100.0% |
| Benefits | 143,458 | 131,284 | 12,174 | 152,831 | 141,616 | 11,215 | 164,071 | 154,064 | (10,007) | -6.1% |
| Total Salaries & Benefits | 824,391 | 722,754 | 101,637 | 867,268 | 863,484 | 3,784 | 939,064 | 958,978 | 19,914 | 2.1% |
| Training/Educ/Meetings | 1,500 | 85 | 1,415 | 2,000 | 6,508 | (4,508) | 2,100 | 7,500 | 5,400 | 257.1% |
| Memberships/Dues | 200 | 140 | 60 | 300 | 183 | 117 | 315 | 315 | 0 | 0.0% |
| Travel/Meals | 250 | 0 | 250 | 500 | 1,686 | (1,186) | 525 | 2,000 | 1,475 | 281.0% |
| Mileage Reimb. | 200 | 0 | 200 | 500 | 17 | 483 | 525 | 25 | (500) | -95.2% |
| Fuel/Gas | 1,500 | 1,713 | (213) | 2,000 | 1,552 | 448 | 2,100 | 2,100 | 0 | 0.0% |
| Equipment (\$5K per & Over) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Printing/Advertising | 1,000 | 4,386 | (3,386) | 3,000 | 6,352 | (3,352) | 3,150 | 7,500 | 4,350 | 138.1% |
| Legal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 100.0% |
| R & M - Veh & Equip | 2,500 | 5,261 | (2,761) | 2,700 | 3,981 | (1,281) | 2,835 | 4,000 | 1,165 | 41.1% |
| Postage | 1,000 | 48 | 952 | 1,500 | 145 | 1,355 | 1,575 | 150 | (1,425) | -90.5% |
| Sm Tools & Supplies (Under \$5K per) | 3,000 | 716 | 2,284 | 3,750 | 1,634 | 2,116 | 3,938 | 1,750 | (2,188) | -55.6% |
| Office Supplies | | | | | | | | | | |
| Forms | 2,250 | 1,156 | 1,094 | 2,500 | 1,704 | 796 | 2,625 | 1,750 | (875) | -33.3% |
| Telephone | 4,300 | 3,722 | 578 | 4,500 | 2,648 | 1,852 | 4,725 | 3,000 | (1,725) | -36.5% |
| Contracts | 6,000 | 2,599 | 3,401 | 6,500 | 2,784 | 3,716 | 6,825 | 3,000 | (3,825) | -56.0% |
| Public Education | 6,000 | 6,449 | (449) | 6,000 | 49,110 | (43,110) | 6,300 | 41,850 | 35,550 | 564.3% |
| Total Non-Salary Exp's | 250 | 0 | 250 | 750 | 0 | 750 | 788 | 250 | (538) | -68.3% |
| Total Expenses | 29,950 | 26,275 | 3,675 | 36,500 | 78,304 | (41,804) | 38,326 | 125,190 | 86,864 | 226.6% |
| Net Rev's & Exp's | 854,341 | 749,029 | 105,312 | 903,768 | 941,788 | (38,020) | 977,390 | 1,084,168 | 106,778 | 10.9% |
| | 370,341 | 349,029 | 21,312 | | | | 0 | 0 | 0 | 0.0% |



FY 2027 Contracts List
Department: Code

FY27 TOWN Narrative Template

Department: Planning

Department Head Name: Dylan Smith

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

- *Nothing major currently.*

Please provide an update on initiatives that were funded in the FY26 budget.

- *Route 1 Corridor Study (firm chosen, work underway)*
- *Training on Form Based code implementation*
- *Community Garden project is underway*

What are the new initiatives in your department for FY27? Please detail cost impacts, as well as expected impact or benefit to the town.

- *At this point all projects that were identified as capital projects have been moved to FY 28 and beyond. Proposed projects I had listed were also discussed as action items to be implemented in the Comprehensive Plan (i.e. comprehensive rezoning of town, townwide transportation and parking study, housing study, updated shoreland mapping etc.).*

The following is not an exhaustive list of initiatives the department will hope to work on in FY-27 and likely is cost neutral unless some areas need “seed” money or possible matching grant funds that may be obtained through other sources as may be available.

- *Staff will be evaluating and bringing proposals forward for how to bring the Town into compliance with LD 1829 (a major statewide zoning initiative that allows for a lot more housing and density per lot in Growth zone areas etc.)*
- *Continue working on affordable housing solutions with the Selectboard and Planning board as well as regional partners (York Housing Authority, Seacoast housing coalition, SMPDC, etc.).*
- *Implement a complete streets policy to promote better outcomes for all users of the streets in town.*
- *Continuing to work on feasibility for Solar on witchcraft, Sewall’s landfill, municipal facilities, etc.*
- *Work with Selectboard on refining the use and standards for sustainability fund allocation.*

- *Work on moving current conceptual drawings to final design regarding nature-based solutions as an adaptive measure for handling erosion, storm surge and sea level rise at areas in and adjacent to Steedman Woods.*
- *Work on evaluation, understanding and implementing of a future coastal flood hazards and resiliency overlay district.*
- *Work with and evaluate feasibility of school composting initiatives and curbside composing initiatives (costs associated with this are undetermined at this time).*
- *Continuing work with boards and committees on their priorities especially in relation to implementation of Comprehensive Plan goals including the establishment of a future land use committee/ordinance and regulation subcommittee.*
- *Update the Planning Board application process and procedures to better assist applicant and Board expectations (potential digital integration, which may require some funding although marginal).*

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 overall Town budget consideration and taxpayer impact has made it difficult to express desired budget increases for next FY for project funding (as mentioned above in the form of capital projects) or for potential dedicated admin staff (as was discussed last year).*

Can you share specific examples of savings realized/implemented/achieved in this budget? Are there other cost savings that are not reflected in this budget?

- *At this point department staff continue to review where grant monies can be obtained and utilized. The department has been successful at securing up to \$125,000 in community action grant funding (sewer department upgrades, and energy coaches' program) and addition \$10,000 from a York River Watershed Grant. For FY-27, the department will be hoping to utilize funds from building permit fees to offset department overhead costs as there is a nexus with code compliance and site plan/subdivision review and zoning ordinance amendment/implementation.*

In the next few years, are there any trends or anticipated major changes that could impact your department and eventually your budget?

- *I anticipate development to increase with recent Maine laws perpetuate housing development. Our department will be busy with not only project visioning and*

review, but also policy implementation to ensure positive, smart and sustainable growth outcomes.

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

- *At some point staff could use admin to not only do required state filing, but also billing, website development, scheduling etc. as discussed last year. Also, large comprehensive plan strategies, as mentioned above, will likely have to wait for future funding availability to help supplement staff initiatives.*

Please explain increases by category.

- *Increases occurred in all salary and benefit categories (please see Proposed Budget FY 2027) however marginal within the salary, FICA and retirement categories.*
- *Increases occurred within the "Travel/Meals" category from last FY because I have reallocated funds from the "Training/Education/Meetings" line item.*

Please explain decreases by category.

- *There is a decrease in the "Training/Education/Meetings" category per reallocation into the "Travel/Meals" category.*

Are there costs that shifted categories/departments?

- *Yes, please see above, however it is important to point out that a revenues line item of \$140,000 has been added.*

Staff Information

| | FY25 | FY26 | FY27 | Change Y/Y |
|----------------|---------|---------|---------|-------------------------|
| # FTE | 3 | 3 | 3 | N/A |
| Total Salaries | 308,751 | 359,331 | 370,091 | 10,760 (from FY26-FY27) |
| Total Benefits | 91,579 | 121,819 | 157,267 | 35,448 (from FY26-FY27) |

Please detail the reasons for any FTE changes for FY27 budget.

- *N/A*

Town of York
Proposed Budget FY 2027

| PLANNING DEPARTMENT | Approved Budget | Actual | Difference | Approved Budget | Pre-Audit Actual | Difference | Approved Budget | Proposed Budget | \$ Change + or - | % Change |
|---|-----------------|----------------|---------------|-----------------|------------------|---------------|-----------------|------------------|------------------|---------------|
| | FY 2024 | | | FY2025 | | | FY2026 | | FY2027 | |
| | | | | | | | | | 26 to 27 | 26 to 27 |
| Revenues: | | | | | | | | | | |
| Permit Fees/Misc Rev. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (150,000) | (150,000) | 100.0% |
| Total Revenues | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (150,000) | (150,000) | 100.0% |
| Expenses: | | | | | | | | | | |
| Salaries | 293,711 | 282,416 | 11,295 | 335,368 | 308,751 | 26,617 | 359,331 | 370,091 | 10,760 | 3.0% |
| Buyouts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,819 | 11,819 | 100.0% |
| FICA | 22,469 | 21,108 | 1,361 | 25,656 | 23,306 | 2,350 | 27,489 | 29,216 | 1,727 | 6.3% |
| Retirement | 30,840 | 25,374 | 5,466 | 36,220 | 19,706 | 16,514 | 36,652 | 37,290 | 638 | 1.7% |
| State FMLA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,910 | 1,910 | 100.0% |
| Benefits | 67,926 | 48,228 | 19,698 | 68,910 | 48,567 | 20,343 | 57,678 | 77,032 | 19,354 | 33.6% |
| Total Salaries & Benefits | 414,946 | 377,126 | 37,820 | 466,154 | 400,330 | 65,824 | 481,150 | 527,358 | 46,208 | 9.6% |
| Training/Educ/Meetings | 7,000 | 4,444 | 2,556 | 8,000 | 1,126 | 6,874 | 8,000 | 3,500 | (4,500) | -56.3% |
| Memberships/Dues | 1,300 | 455 | 845 | 1,600 | 627 | 973 | 1,600 | 1,600 | 0 | 0.0% |
| Travel/Meals | 500 | 3,277 | (2,777) | 500 | 4,368 | (3,868) | 500 | 5,000 | 4,500 | 900.0% |
| Mileage Reimb. | 500 | 0 | 500 | 500 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Printing/Advertising | 1,000 | 7,117 | (6,117) | 1,000 | 2,693 | (1,693) | 1,000 | 1,000 | 0 | 0.0% |
| Postage | 500 | 289 | 211 | 500 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Sm Tools & Supplies and Office Supplies | 0 | 615 | (615) | 0 | 150 | (150) | 700 | 700 | 0 | 0.0% |
| Uniforms | 0 | 155 | (155) | 400 | 157 | 243 | 500 | 500 | 0 | 0.0% |
| Telephone | 1,200 | 849 | 351 | 1,200 | 368 | 832 | 1,200 | 1,200 | 0 | 0.0% |
| Contracts | 1,800 | 1,200 | 600 | 1,800 | 1,400 | 400 | 1,800 | 1,800 | 0 | 0.0% |
| al Non-Salary Exp's | 23,400 | 14,494 | 8,906 | 18,100 | 13,978 | 4,122 | 20,000 | 20,000 | 0 | 0.0% |
| Total Expenses | 37,200 | 32,895 | 4,305 | 33,600 | 24,867 | 8,733 | 36,300 | 36,300 | 0 | 0.0% |
| Net Rev's & Exp's | 452,146 | 410,021 | 42,125 | 499,754 | 425,197 | 74,557 | 517,450 | 563,658 | 46,208 | 8.9% |
| | 452,146 | 410,021 | 42,125 | 499,754 | 425,197 | 74,557 | 517,450 | 413,658 | (103,792) | -20.1% |



FY 2027 Contracts List
Department: Planning

FY27 TOWN Narrative Template

Department: Town Clerk/Tax Collector

Department Head Name: Lynn Osgood

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

Software has been the only major change in the Town Clerk and Tax Collector Office. The State has implemented a new Dog License program as well as we are still converting over to Caselle for Cash Receipting and Tax Collection. Our dedicated staff has remained constant and loyal.

Please provide an update on initiatives that were funded in the FY26 budget.

Last year we began digitizing the records that live in the basement. This year we have scanned our vital statistics. This effort has been enormous in increasing customer service in our ability to help people quicker when requesting vital statistics.

What are the new initiatives in your department for FY27? Please detail cost impacts, as well as expected impact or benefit to the town.

The Town Clerk and Tax Collector's office will not be requesting any new initiatives with cost impacts this year.

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.

Personnel costs and postage are the two main market factors influencing any budget increases in the Town Clerk/Tax Collector's budget this year.

Can you share specific examples of savings realized/implemented/achieved in this budget? Are there other cost savings that are not reflected in this budget?

- As we are now settled into the newly renovated Town Hall, I feel confident in lowering the Office Supply budget line that was increased to cover costs of supplies we may need in our new space.
- I have changed companies that print our parking stickers, this change has resulted in a big savings in costs. I have lowered the contract budget line to reflect these savings.

- All training that has been required to do in the recent past has been available via online training. No money has been spent on the travel/meal line for the last few years, I feel comfortable eliminating that budget line from the budget.
- The Membership/Dues budget line has been lower than what I have requested several years in a row, I feel safe reducing that budget line.
- Printing/Advertising has been reduced to reflect historical spending and listed as a more realistic request amount.

In the next few years, are there any trends or anticipated major changes that could impact your department and eventually your budget?

No major trends or anticipated changes are expected. I feel comfortable with my staffing levels and the quality of customer service we provide.

Is there anything not included in your proposed 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.

The new administrative contract, cost of living, FMLA and benefits costs are the increases in the budget.

Mileage reimbursement has been adjusted to reflect the increase in the rate.

Please explain decreases, by category.

Repeated from above:

- As we are now settled into the newly renovated Town Hall, I feel confident in lowering the Office Supply budget line that was increased to cover costs of supplies we may need in our new space.
- I have changed companies that print our parking stickers, this change has resulted in a big savings in costs. I have lowered the contract budget line to reflect these savings.
- All training that has been required to do in the recent past has been available via online training. No money has been spent on the travel/meal line for the last few years, I feel comfortable eliminating that budget line from the budget.
- The Membership/Dues budget line has been lower than what I have requested several years in a row, I feel safe reducing that budget line.

- Printing/Advertising has been reduced to reflect historical spending and listed as a more realistic request amount.

Are there costs that shifted categories/departments?

No.

Staff Information

| | FY25 | FY26 | FY27 | Change Y/Y |
|----------------|--------|--------|--------|-------------|
| # FTE | 5 | 5 | 5 | 0 |
| Total Salaries | 437413 | 453193 | 482388 | 15780/29195 |
| Total Benefits | 131139 | 150257 | 158160 | 19118/7903 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

Please detail the reasons for any FTE changes for FY27 budget.

No FTE changes.

Revenue opportunities?

We do not operate as an enterprise department, we do not have the opportunity for revenue.

FY27 TOWN Narrative Template

Department: Elections

Department Head Name: Lynn Osgood

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

No significant changes have occurred.

Please provide an update on initiatives that were funded in the FY26 budget.

The Election budget had no initiatives that were funded.

What are the new initiatives in your department for FY27? Please detail cost impacts, as well as expected impact or benefit to the town.

No initiatives are planned for FY27

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 loss of our go-to-printer for ballots in 2025 has caused a significant increase in the contract line of this budget.

The heightened climate in our election climate has caused me to plan for more election workers for the November 2026 Election. I am anticipating a heavy turnout and will require many election workers.

Can you share specific examples of savings realized/implemented/achieved in this budget?

Are there other cost savings that are not reflected in this budget?

Unfortunately, there were no areas I could decrease for this budget. Ballot printing and costs of election workers are not something I have control over.

In the next few years, are there any trends or anticipated major changes that could impact your department and eventually your budget?

FY28 has the Presidential Preference Primary, Town Referendum, and State Primary. A larger budget is anticipated to cover ballot and election worker costs.

FY29 will have the November 2028 Presidential Election.

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

No.

Please explain increases, by category.

Ballot programming and printing continues to increase every year.

Please explain decreases, by category.

I wish there were some.

Are there costs that shifted categories/departments?

No.

Staff Information

| | FY25 | FY26 | FY27 | Change Y/Y |
|----------------|------|------|------|------------|
| # FTE | 0 | 0 | 0 | |
| Total Salaries | 0 | 0 | 0 | |
| Total Benefits | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

Please detail the reasons for any FTE changes for FY27 budget.

There are no FTE in the Election budget.

Town of York
Proposed Budget FY 2027

| | Approved Budget | Actual | Difference | Approved Budget | Pre-Audit Actual | Difference | Approved Budget | Proposed Budget | \$ Change + or - | % Change |
|--------------------------------------|-----------------|----------------|-----------------|-----------------|------------------|-----------------|-----------------|-----------------|------------------|---------------|
| | FY 2024 | | | FY 2025 | | | FY2026 | | FY2027 | |
| | | | | | | | | | | |
| CLERK'S OFFICE | | | | | | | | | | |
| Expenses: | | | | | | | | | | |
| Salaries | 270,361 | 278,768 | (8,407) | 425,926 | 437,413 | (11,487) | 330,065 | 355,395 | 25,330 | 7.7% |
| Town Clerk/Tax Collector | 101,163 | 100,965 | 198 | 0 | 0 | 0 | 123,128 | 127,848 | 4,720 | 3.8% |
| Buyouts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,940 | 12,940 | 100.0% |
| Overtime | 12,200 | 7,179 | 5,021 | 12,200 | 10,533 | 1,667 | 12,200 | 12,200 | 0 | 0.0% |
| FICA | 29,620 | 29,677 | (57) | 33,517 | 33,526 | (9) | 35,603 | 38,891 | 3,288 | 9.2% |
| Retirement | 37,691 | 39,264 | (1,573) | 46,447 | 43,534 | 2,913 | 46,291 | 49,063 | 2,772 | 6.0% |
| State FMLA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,542 | 2,542 | 100.0% |
| Benefits | 102,934 | 112,435 | (9,501) | 119,491 | 131,139 | (11,648) | 150,257 | 156,910 | 6,653 | 4.4% |
| Total Salaries & Benefits | 553,969 | 568,288 | (14,319) | 637,581 | 656,145 | (18,564) | 697,544 | 755,789 | 58,245 | 8.4% |
| Training/Educ/Meetings | 500 | 60 | 440 | 500 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Memberships/Dues | 300 | 168 | 132 | 300 | 150 | 150 | 300 | 200 | (100) | -33.3% |
| Travel/Meals | 400 | 0 | 400 | 400 | 0 | 400 | 400 | 0 | (400) | 0.0% |
| Mileage Reimb. | 150 | 173 | (23) | 150 | 205 | (55) | 175 | 250 | 75 | 42.9% |
| Equipment (\$5K per & Over) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Printing/Advertising | 200 | 286 | (86) | 2,500 | 528 | 1,972 | 2,500 | 1,000 | (1,500) | -60.0% |
| R & M - Equipment | 500 | 0 | 500 | 500 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Postage | 6,000 | 1,602 | 4,398 | 6,000 | 5,809 | 191 | 6,500 | 6,500 | 0 | 0.0% |
| Sm Tools & Supplies | 500 | 431 | 69 | 500 | 1,001 | (501) | 500 | 500 | 0 | 0.0% |
| Office Supplies | 5,000 | 1,942 | 3,058 | 9,000 | 3,560 | 5,440 | 9,000 | 5,000 | (4,000) | -44.4% |
| Uniforms | 2,000 | 1,473 | 527 | 2,000 | 360 | 1,640 | 2,000 | 2,000 | 0 | 0.0% |
| Telephone | 600 | 600 | 0 | 600 | 550 | 50 | 600 | 600 | 0 | 0.0% |
| Contracts | 18,500 | 10,832 | 7,668 | 22,500 | 8,925 | 13,575 | 25,780 | 19,080 | (6,700) | -26.0% |
| Total Non-Salary Exp's | 34,650 | 17,567 | 17,083 | 44,950 | 21,088 | 23,862 | 48,755 | 36,130 | (12,625) | -25.9% |
| Total Expenses & Transfers | 588,619 | 585,855 | 2,764 | 682,531 | 677,233 | 5,298 | 746,299 | 791,919 | 45,620 | 6.1% |

ELECTIONS

Expenses:

Salaries (Election Workers)

| | | | | | | | | | |
|---------------|---------------|-----------------|---------------|---------------|-----------------|---------------|---------------|---------------|--------------|
| 12,000 | 9,015 | 2,985 | 12,000 | 11,269 | 731 | 15,000 | 15,600 | 600 | 4.0% |
| 0 | 664 | (664) | 0 | 1,699 | (1,699) | 0 | 2,000 | 2,000 | 100.0% |
| 918 | 741 | 177 | 918 | 992 | (74) | 1,148 | 1,346 | 198 | 17.2% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 204 | 0 | 100.0% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 | 100.0% |
| 0 | 0 | 0 | 0 | 49 | (49) | 0 | 0 | 0 | 0.0% |
| 12,918 | 10,420 | 2,498 | 12,918 | 14,009 | (1,091) | 16,148 | 19,160 | 3,012 | 18.7% |
| 1,000 | 1,714 | (714) | 1,500 | 1,042 | 458 | 2,000 | 2,000 | 0 | 0.0% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 500 | 0 | 500 | 500 | 0 | 500 | 500 | 0 | (500) | 0.0% |
| 150 | 0 | 150 | 300 | 222 | 78 | 300 | 300 | 0 | 0.0% |
| 2,000 | 1,918 | 82 | 2,000 | 1,514 | 486 | 2,000 | 2,500 | 500 | 25.0% |
| 0 | 0 | 0 | 0 | 1,139 | (1,139) | 0 | 0 | 0 | 0.0% |
| 25,200 | 35,722 | (10,522) | 30,000 | 43,932 | (13,932) | 36,000 | 53,100 | 17,100 | 47.5% |
| 28,850 | 39,354 | (10,504) | 34,300 | 47,849 | (13,549) | 40,800 | 57,900 | 17,100 | 41.9% |
| 41,768 | 49,774 | (8,006) | 47,218 | 61,858 | (14,640) | 56,948 | 77,060 | 20,112 | 35.3% |

FY 2027 Contracts List
Department: Clerks Office



| Reoccurring Contract | Vendor Name | Contract Period | Service or Product Provided | Budget Item | Budget Amount |
|----------------------|-------------------------------|-----------------|----------------------------------|---------------------------------------|-------------------|
| Yes | Mailings Unlimited | 7/1/26-6/30/27 | Tax Bill Prep | Town Clerk - Contracts 100.0106.80001 | \$3,000.00 |
| Yes | Record Management Center | 7/1/26-6/30/27 | Book Digitizing and Preservation | Town Clerk - Contracts 100.0106.80001 | \$10,000.00 |
| Yes | Weldon, Williams & Lick, Inc. | 7/1/26-6/30/27 | Parking Permit Stickers | Town Clerk - Contracts 100.0106.80001 | \$4,000.00 |
| Yes | Weldon, Williams & Lick, Inc. | 7/1/26-6/30/27 | Recycle Center Stickers | Town Clerk - Contracts 100.0106.80001 | \$1,000.00 |
| Yes | Symquest | 7/1/26-6/30/27 | Photo Copier Contract | Town Clerk - Contracts 100.0106.80001 | \$1,080.00 |
| | | | | | Total \$19,080.00 |



FY 2027 Contracts List
Department: Elections

Town of York
Proposed Budget FY 2027

| TOWN HALL OPERATION | Approved Budget | Actual | Difference | Approved Budget | Pre-Audit Actual | Difference | Approved Budget | Proposed Budget | \$ Change + or - | % Change |
|-----------------------|-----------------|----------------|-----------------|-----------------|------------------|-----------------|-----------------|-----------------|------------------|-------------|
| | FY 2024 | | | FY2025 | | | FY2026 | | FY2027 | |
| | | | | | | | | | | 26 to 27 |
| Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Printing/Advertising | 0 | 0 | 0 | 0 | 5,472 | (5,472) | 0 | 0 | 0 | 0.0% |
| Legal | 110,000 | 156,756 | (46,756) | 125,000 | 175,813 | (50,813) | 100,000 | 100,000 | 0 | 0.0% |
| R & M - Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Postage | 23,000 | 23,027 | (27) | 23,000 | 24,037 | (1,037) | 27,000 | 30,000 | 3,000 | 11.1% |
| Sm Tools & Supplies | 10,000 | 978 | 9,022 | 10,000 | 4,363 | 5,637 | 4,000 | 5,500 | 1,500 | 37.5% |
| Office Supplies | 8,500 | 8,126 | 374 | 8,500 | 10,037 | (1,537) | 10,000 | 10,000 | 0 | 0.0% |
| Utilities | 9,000 | 15,411 | (6,411) | 10,000 | 36,728 | (26,728) | 29,300 | 39,000 | 9,700 | 33.1% |
| Telephone | 6,500 | 0 | 6,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Heating Oil | 10,000 | 1,647 | 8,353 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0.0% |
| R & M - Building | 10,000 | 465 | 9,535 | 5,000 | 4,261 | 739 | 3,000 | 5,000 | 2,000 | 66.7% |
| Cable TV & Internet | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Contracts | 35,000 | 44,951 | (9,951) | 35,000 | 27,293 | 7,707 | 48,500 | 48,500 | 0 | 0.0% |
| Town Report | 2,500 | 2,862 | (362) | 2,500 | 0 | 2,500 | 3,000 | 3,000 | 0 | 0.0% |
| Outside Consulting | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total Expenses | 224,500 | 254,223 | (29,723) | 229,000 | 288,004 | (59,004) | 224,800 | 241,000 | 16,200 | 7.2% |

Town of York
Proposed Budget FY 2027

| INSURANCE | Approved Budget | Actual | Difference | Approved Budget | Pre-Audit Actual | Difference | Approved Budget | Proposed Budget | \$ Change + or - | % Change |
|----------------------------|-----------------|----------------|-----------------|-----------------|------------------|---------------|-----------------|-----------------|------------------|--------------|
| | FY 2024 | | | FY2025 | | | FY2026 | | FY2027 | |
| | | | | | | | | | 26 to 27 | 26 to 27 |
| Expenses: | | | | | | | | | | |
| Refunds | 0 | 0 | 0 | 0 | (20,425) | 20,425 | 0 | 0 | 0 | 0.0% |
| Workers Compensation | 235,000 | 302,728 | (67,728) | 280,000 | 274,316 | 5,684 | 0 | 0 | 0 | 0.0% |
| Police Liability | 25,000 | 24,377 | 623 | 25,000 | 29,489 | (4,489) | 0 | 0 | 0 | 0.0% |
| Public Official Liability | 13,000 | 9,966 | 3,034 | 13,000 | 10,090 | 2,910 | 0 | 0 | 0 | 0.0% |
| Municipal Office Bond | 1,100 | 1,000 | 100 | 1,200 | 1,000 | 200 | 0 | 0 | 0 | 0.0% |
| General Liability | 73,000 | 81,882 | (8,882) | 75,000 | 92,579 | (17,579) | 0 | 0 | 0 | 0.0% |
| Vehicle | 75,000 | 76,985 | (1,985) | 80,000 | 87,361 | (7,361) | 0 | 0 | 0 | 0.0% |
| Deductibles | 4,000 | 7,569 | (3,569) | 4,000 | 1,000 | 3,000 | 0 | 0 | 0 | 0.0% |
| Total Expenses | 426,100 | 504,507 | (78,407) | 478,200 | 475,410 | 2,790 | 554,958 | 571,607 | 16,649 | 3.0% |
| CONTINGENCY | | | | | | | | | | |
| Contingency | 105,200 | 34,850 | 70,350 | 100,000 | 50,652 | 49,348 | 100,000 | 100,000 | 0 | 0.0% |
| Contingency- Transfers Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total Expenses | 105,200 | 34,850 | 70,350 | 100,000 | 50,652 | 49,348 | 100,000 | 100,000 | 0 | 0.0% |
| ADD'S TO RESERVES | | | | | | | | | | |
| Expenses: | | | | | | | | | | |
| Earned Sick Time | 70,000 | 70,000 | 0 | 70,000 | 70,000 | 0 | 70,000 | 70,000 | 0 | 0.0% |
| Retiree Health | 0 | 0 | 0 | 50,000 | 50,000 | 0 | 50,000 | 100,000 | 50,000 | 100.0% |
| Unemployment | 10,000 | 10,000 | 0 | 10,000 | 10,000 | 0 | 15,000 | 10,000 | (5,000) | -33.3% |
| State FMLA | 0 | 0 | 0 | 60,000 | 60,000 | 0 | 55,300 | 65,000 | 9,700 | 17.5% |
| Academic Reimbursement | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total Expenses | 82,000 | 82,000 | 0 | 190,000 | 190,000 | 0 | 190,300 | 245,000 | 54,700 | 28.7% |

FY27 TOWN Narrative Template

Department: Information Technology

Department Head Name: Alex Gagnon

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

- Implementation and adoption of Caselle.

Please provide an update on initiatives that were funded in the FY26 budget.

- Caselle Project is complete outside of the clerks area.

What are the new initiatives in your department for FY27? 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.

N/A

Can you share specific examples of savings realized/implemented/achieved in this budget?

Are there other cost savings that are not reflected in this budget?

- 1) M365 Licensing - Moved all part-time staff and board members to E1 licenses saving around \$13 per month per user.
- 2) Zoom licensing - has been removed from budget outside of licenses needed for Hybrid Meetings. Budgeted amount is down for FY27 by \$7,000.
- 3) Revenue Sense - has been removed from FY27 budget, saving \$30,500.
- 4) Adobe – Moved to an annual subscription model and consolidated licensing. Saving \$3,000 annually.

In the next few years, are there any trends or anticipated major changes that could impact your department and eventually your budget?

N/A

Is there anything not included in your proposed 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.

Please explain decreases, by category.

Overall Budget is down -3.1%. This was a result of removing licenses that were no longer needed and removing Revenue Sense from our contracts line.

Are there costs that shifted categories/departments?

N/A

Staff Information

| | FY25 | FY26 | FY27 | Change Y/Y |
|----------------|---------|---------|-----------|------------|
| # FTE | 1 | 1 | 1 | 0 |
| Total Salaries | 118,464 | 126,905 | \$136,320 | 7.4% |
| Total Benefits | 22,004 | 30,052 | 31,382 | 4.4% |
| | | | | |
| | | | | |
| | | | | |

Please detail the reasons for any FTE changes for FY27 budget.

Town of York
Proposed Budget FY 2027

| | Approved Budget | | | Approved Budget | | | Approved Budget | | |
|--------------------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|------------------|-----------------------|
| | Actual | | | Pre-Audit Actual | | | Proposed Budget | | |
| | Difference | | | Difference | | | \$ Change + or - | | |
| | FY 2024 | | | FY 2025 | | | FY 2026 | | |
| CABLE ACCESS | | | | | | | | | |
| Expenses: | | | | | | | | | |
| Salaries (Booth Operator) | 17,500 | 15,784 | 1,716 | 17,500 | 16,686 | 814 | 17,500 | 25,000 | 7,500 42.9% |
| FICA | 1,339 | 1,208 | 131 | 1,339 | 1,279 | 60 | 1,339 | 1,912 | 573 42.8% |
| State FMLA | 0 | 0 | 0 | 0 | 51 | (51) | 0 | 125 | 125 100.0% |
| Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 0.0% |
| Total Salaries & Benefits | 18,839 | 16,992 | 1,847 | 18,839 | 18,016 | 823 | 18,839 | 27,037 | 8,198 43.5% |
| Sm Tools & Supplies | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 1,000 | 0 0.0% |
| R & M - Equipment | 2,000 | 0 | 2,000 | 1,000 | 0 | 1,000 | 1,000 | 1,000 | 0 0.0% |
| Telephone | 325 | 0 | 325 | 0 | 0 | 0 | 0 | 0 | 0 0.0% |
| Contracts | 7,900 | 8,508 | (608) | 7,900 | 11,106 | (3,206) | 8,750 | 8,750 | 0 0.0% |
| Total Non-Salary Exp's | 11,225 | 8,508 | 2,717 | 9,900 | 11,106 | (1,206) | 10,750 | 10,750 | 0 0.0% |
| Total Expenses | 30,064 | 25,500 | 4,564 | 28,739 | 29,122 | (383) | 29,589 | 37,787 | 8,198 27.7% |
| IT & GIS | | | | | | | | | |
| Revenues: | | | | | | | | | |
| **Permit/Fees Reserves | (225,000) | (65,000) | (160,000) | (225,000) | (70,533) | (154,467) | (45,000) | (75,600) | (30,600) 68.0% |
| Total Revenues | (225,000) | (65,000) | (160,000) | (225,000) | (70,533) | (154,467) | (45,000) | (75,600) | (30,600) 68.0% |
| Expenses: | | | | | | | | | |
| Salaries | 226,777 | 107,071 | 119,706 | 237,317 | 118,464 | 118,853 | 126,905 | 136,320 | 9,415 7.4% |
| Vacation Buyout | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 0.0% |
| FICA | 18,039 | 8,245 | 9,794 | 18,838 | 9,048 | 9,790 | 9,708 | 10,428 | 720 7.4% |
| Retirement | 20,203 | 10,915 | 9,288 | 21,698 | 11,736 | 9,962 | 12,944 | 13,872 | 928 7.2% |
| State FMLA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 682 | 682 100.0% |
| Benefits | 55,261 | 12,170 | 43,091 | 55,958 | 22,004 | 33,954 | 30,052 | 31,382 | 1,330 4.4% |
| Salaries & Benefits | 320,280 | 138,401 | 181,879 | 333,811 | 161,252 | 172,559 | 179,609 | 192,684 | 13,075 7.3% |
| Training/Educ/Meetings | 5,000 | 1,951 | 3,049 | 5,000 | 404 | 4,596 | 5,000 | 2,500 | (2,500) -50.0% |
| Memberships/Dues | 2,500 | 840 | 1,660 | 2,500 | 1,020 | 1,480 | 2,500 | 2,500 | 0 0.0% |
| Travel/Meals | 1,200 | 0 | 1,200 | 1,200 | 1,733 | (533) | 1,200 | 3,200 | 2,000 166.7% |
| Mileage Reimb. | 2,400 | 2,400 | 0 | 1,600 | 2,400 | (800) | 2,400 | 2,400 | 0 0.0% |
| Equipment (Over \$5K per) | 70,000 | 58,652 | 11,348 | 50,000 | 41,315 | 8,685 | 30,000 | 10,000 | (20,000) -66.7% |
| Sm Tools & Supplies | 1,000 | 1,263 | (263) | 1,000 | 46 | 954 | 1,000 | 21,000 | 20,000 2000.0% |
| Uniforms | 800 | 515 | 285 | 800 | 0 | 800 | 800 | 400 | (400) -50.0% |
| Telephone | 2,000 | 737 | 1,263 | 2,000 | 795 | 1,205 | 2,200 | 600 | (1,600) -72.7% |
| Fiber Connectivity | 108,000 | 85,355 | 22,645 | 128,000 | 140,057 | (12,057) | 158,000 | 150,000 | (8,000) -5.1% |
| Contracts | 415,000 | 469,295 | (54,295) | 552,175 | 572,335 | (20,160) | 629,800 | 627,300 | (2,500) -0.4% |
| Cell Tower Mgt Fees | 0 | 3,637 | (3,637) | 0 | 3,632 | (3,632) | 4,000 | 4,000 | 0 0.0% |
| Total Non-Salary Exp's | 607,900 | 624,645 | (16,745) | 744,275 | 763,737 | (19,462) | 836,900 | 823,900 | (13,000) -1.6% |
| Total Expenses | 928,180 | 763,046 | 165,134 | 1,078,086 | 924,989 | 153,097 | 1,016,509 | 1,016,584 | 75 0.0% |
| Net Rev's & Exp's | 703,180 | 698,046 | 5,134 | 853,086 | 854,456 | (1,370) | 971,509 | 940,984 | (30,525) -3.1% |



FY 2027 Contracts List
Department: Information Technology

| Recurring Contract | Vendor Name | Contract Period | Service or Product Provided | Budget Item | Budget Amount |
|--------------------|-----------------------------|------------------|--|-------------------------------|---------------------------|
| Annual | Vision Government Solutions | 7/1/26 - 6/30/27 | Assessing Software | IT Contracts - 1000.0160.8001 | \$32,100.00 |
| Annual | Civic Plus | 7/1/26 - 6/30/27 | Website Maintenance Agreement | IT Contracts - 1000.0160.8001 | \$9,400.00 |
| Annual | ESRI | 7/1/26 - 6/30/27 | GIS Software/Maintenance | IT Contracts - 1000.0160.8001 | \$30,600.00 |
| Annual | Adobe | 7/1/26 - 6/30/27 | Form Editing | IT Contracts - 1000.0160.8001 | \$5,500.00 |
| Annual | Harris Computer | 7/1/26 - 6/30/27 | Trio (Clerk Software) | IT Contracts - 1000.0160.8001 | \$15,500.00 |
| Annual | Casella | 7/1/26 - 6/30/28 | Finance Software/Maintenance Agreement | IT Contracts - 1000.0160.8001 | \$55,200.00 |
| Annual | Zoom | 7/1/26 - 6/30/27 | Video Conference Software | IT Contracts - 1000.0160.8001 | \$650.00 |
| Annual | Logically | 7/1/26 - 6/30/28 | Managed IT Service Provider | IT Contracts - 1000.0160.8001 | \$420,000.00 |
| Annual | CAI | 7/1/26 - 6/30/28 | GIS Consultants | IT Contracts - 1000.0160.8001 | \$45,000.00 |
| Monthly | Town Hall Streams | N/A | Local Streaming | IT Contracts - 1000.0160.8001 | \$8,100.00 |
| | | | | | Total \$622,050.00 |

Town of York
Proposed Budget FY 2027

| | Approved Budget | | | Approved Budget | | | Approved Budget | | | | | | | | | | | |
|--------------------------------------|-----------------|---------------|----------------|------------------|--------------|--------------|-----------------|---------------|-----------------------|--|--|--|--|--|--|--|--|--|
| | Actual | | | Pre-Audit Actual | | | Proposed Budget | | | | | | | | | | | |
| | FY 2024 | | | FY2025 | | | FY2026 | | | | | | | | | | | |
| BOARDS & COMM'S | | | | | | | | | | | | | | | | | | |
| PLANNING BOARD | | | | | | | | | | | | | | | | | | |
| Expenses: | | | | | | | | | | | | | | | | | | |
| Salaries - Minute Taker | 6,000 | 7,684 | (1,684) | 6,000 | 4,945 | 1,055 | 8,200 | 8,200 | 0 0.0% | | | | | | | | | |
| FICA | 459 | 588 | (129) | 459 | 378 | 81 | 627 | 627 | 0 0.0% | | | | | | | | | |
| State FMLA | 0 | 0 | 0 | 0 | 13 | (13) | 0 | 41 | 41 100.0% | | | | | | | | | |
| Total Salaries & Benefits | 6,459 | 8,272 | (1,813) | 6,459 | 5,336 | 1,123 | 8,827 | 8,868 | 41 0.5% | | | | | | | | | |
| Training/Educ/Meetings | 0 | 200 | (200) | 0 | 0 | 0 | 1,000 | 1,000 | 0 0.0% | | | | | | | | | |
| Printing/Advertising | 2,000 | 7,908 | (5,908) | 9,000 | 2,615 | 6,385 | 15,000 | 8,000 | (7,000) -46.7% | | | | | | | | | |
| Supplies | 0 | 32 | (32) | 0 | 45 | (45) | 100 | 100 | 0 0.0% | | | | | | | | | |
| Ordinance Printing | 2,000 | 0 | 2,000 | 2,000 | 0 | 2,000 | 0 | 0 | 0 0.0% | | | | | | | | | |
| Total Non-Salary Exp's | 4,000 | 8,140 | (4,140) | 11,000 | 2,660 | 8,340 | 16,100 | 9,100 | (7,000) -43.5% | | | | | | | | | |
| Total Expenses | 10,459 | 16,412 | (5,953) | 17,459 | 7,996 | 9,463 | 24,927 | 17,968 | (6,959) -27.9% | | | | | | | | | |
| APPEALS BOARD | | | | | | | | | | | | | | | | | | |
| Expenses: | | | | | | | | | | | | | | | | | | |
| Salaries - Minute Taker | 2,500 | 1,297 | 1,203 | 2,500 | 445 | 2,055 | 2,500 | 2,500 | 0 0.0% | | | | | | | | | |
| FICA | 192 | 99 | 93 | 192 | 34 | 158 | 192 | 192 | 0 0.0% | | | | | | | | | |
| State FMLA | 0 | 0 | 0 | 0 | 1 | (1) | 0 | 13 | 13 100.0% | | | | | | | | | |
| Total Salaries & Benefits | 2,692 | 1,396 | 1,296 | 2,692 | 480 | 2,212 | 2,692 | 2,705 | 13 0.5% | | | | | | | | | |
| Training | 250 | 50 | 200 | 250 | 0 | 250 | 250 | 250 | 0 0.0% | | | | | | | | | |
| Printing/Advertising | 500 | 914 | (414) | 4,300 | 0 | 4,300 | 1,500 | 1,500 | 0 0.0% | | | | | | | | | |
| Sm Tools & Supplies | 0 | 0 | 0 | 500 | 17 | 483 | 0 | 0 | 0 0.0% | | | | | | | | | |
| Office Supplies | 0 | 33 | (33) | 0 | 0 | 0 | 75 | 75 | 0 0.0% | | | | | | | | | |
| Total Non-Salary Exp's | 750 | 997 | (247) | 5,050 | 17 | 5,033 | 1,825 | 1,825 | 0 0.0% | | | | | | | | | |
| Total Expenses | 3,442 | 2,393 | 1,049 | 7,742 | 497 | 7,245 | 4,517 | 4,530 | 13 0.3% | | | | | | | | | |
| SHELLFISH | | | | | | | | | | | | | | | | | | |
| Expenses: | | | | | | | | | | | | | | | | | | |
| Salaries - Commissioner | 720 | 650 | 70 | 720 | 0 | 720 | 720 | 720 | 0 0.0% | | | | | | | | | |
| FICA | 55 | 48 | 7 | 55 | 0 | 55 | 55 | 55 | 0 0.0% | | | | | | | | | |
| State FMLA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 4 100.0% | | | | | | | | | |
| Retirement | 0 | 83 | (83) | 0 | 0 | 0 | 0 | 95 | 95 100.0% | | | | | | | | | |
| Total Salaries & Benefits | 775 | 781 | (6) | 775 | 0 | 775 | 775 | 874 | 99 12.8% | | | | | | | | | |
| Sm Tools & Supplies | 750 | 0 | 750 | 750 | 0 | 750 | 750 | 750 | 0 0.0% | | | | | | | | | |
| Total Non-Salary Exp's | 750 | 0 | 750 | 750 | 0 | 750 | 750 | 750 | 0 0.0% | | | | | | | | | |
| Total Expenses | 1,525 | 781 | 744 | 1,525 | 0 | 1,525 | 1,525 | 1,624 | 99 6.5% | | | | | | | | | |
| BUDGET COMMITTEE | | | | | | | | | | | | | | | | | | |
| Expenses: | | | | | | | | | | | | | | | | | | |
| Salaries - Minute Taker | 5,000 | 3,239 | 1,761 | 5,000 | 3,299 | 1,701 | 5,000 | 4,000 | (1,000) -20.0% | | | | | | | | | |
| FICA | 383 | 248 | 135 | 383 | 254 | 129 | 383 | 306 | (77) -20.1% | | | | | | | | | |
| State FMLA | 0 | 0 | 0 | 0 | 11 | (11) | 0 | 20 | 20 100.0% | | | | | | | | | |
| Total Salaries & Benefits | 5,383 | 3,487 | 1,896 | 5,383 | 3,564 | 1,819 | 5,383 | 4,326 | (1,057) -19.6% | | | | | | | | | |
| Sm Tools & Supplies | 1,000 | 640 | 360 | 1,000 | 246 | 754 | 1,000 | 0 | (1,000) 0.0% | | | | | | | | | |
| Total Non-Salary Exp's | 1,000 | 640 | 360 | 1,000 | 246 | 754 | 1,000 | 0 | (1,000) 0.0% | | | | | | | | | |
| Total Expenses | 6,383 | 4,127 | 2,256 | 6,383 | 3,810 | 2,573 | 6,383 | 4,326 | (2,057) -32.2% | | | | | | | | | |

Town of York
Proposed Budget FY 2027

| CONSERVATION COMM | Approved Budget | Actual | Difference | Approved Budget | Pre-Audit Actual | Difference | Approved Budget | Proposed Budget | \$ Change + or - | % Change |
|--|-----------------|---------------|---------------|-----------------|------------------|---------------|-----------------|-----------------|------------------|-------------|
| | FY 2024 | | | FY2025 | | | FY2026 | | FY2027 | |
| | | | | | | | 26 to 27 | 26 to 27 | | |
| Expenses: | | | | | | | | | | |
| Meetings & Memberships | 0 | 0 | 0 | 0 | 280 | (280) | 500 | 500 | 0 | 0.0% |
| Printing/Advertising | 0 | 0 | 0 | 0 | 3 | (3) | 6,000 | 6,000 | 0 | 0.0% |
| Contracts | 750 | 280 | 470 | 750 | 0 | 750 | 1,500 | 1,500 | 0 | 0.0% |
| Public Education | 1,000 | 406 | 594 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0.0% |
| Total Expenses | 1,750 | 686 | 1,064 | 1,750 | 283 | 1,467 | 8,000 | 8,000 | 0 | 0.0% |
| HISTORIC DIST. COMM. | | | | | | | | | | |
| Revenues: | | | | | | | | | | |
| Expenses: | | | | | | | | | | |
| Salaries - Minute Taker | 0 | 0 | 0 | 0 | 0 | 0 | 4,650 | 1,500 | (3,150) | -67.7% |
| FICA | 0 | 0 | 0 | 0 | 0 | 0 | 350 | 115 | (235) | -67.1% |
| State FMLA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 100.0% |
| Total Salaries & Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 1,623 | (3,377) | -67.5% |
| Meetings & Memberships | 0 | 0 | 0 | 0 | 100 | (100) | 100 | 100 | 0 | 0.0% |
| Printing/Advertising | 700 | 2,315 | (1,615) | 2,500 | 1,811 | 689 | 2,500 | 2,500 | 0 | 0.0% |
| Contracts | 12,000 | 856 | 11,144 | 6,000 | 0 | 6,000 | 4,850 | 4,850 | 0 | 0.0% |
| Total Non-Salary Exp's | 12,700 | 3,171 | 9,529 | 8,500 | 1,911 | 6,589 | 7,450 | 7,450 | 0 | 0.0% |
| Total Expenses | 12,700 | 3,171 | 9,529 | 8,500 | 1,911 | 6,589 | 12,450 | 9,073 | (3,377) | -27.1% |
| COMMITTEE FOR VETERANS AFFAIRS | | | | | | | | | | |
| Revenues: | | | | | | | | | | |
| Expenses: | | | | | | | | | | |
| Tools & Supplies | 8,500 | 8,924 | (424) | 8,500 | 4,187 | 4,313 | 0 | 0 | 0 | 0.0% |
| Ice Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Contracts | 3,500 | 3,033 | 467 | 7,000 | 10,690 | (3,690) | 15,500 | 15,500 | 0 | 0.0% |
| Total Expenses | 12,000 | 11,957 | 43 | 15,500 | 14,877 | 623 | 15,500 | 15,500 | 0 | 0.0% |
| Net Rev's & Exp's | 12,000 | 11,957 | 43 | 15,500 | 14,877 | 623 | 15,500 | 15,500 | 0 | 0.0% |
| COMMITTEE TO COMBAT RACISM & BIAS | | | | | | | | | | |
| Expenses: | | | | | | | | | | |
| Printing & Advertising | 1,500 | 0 | 1,500 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0.0% |
| Sm Tools & Supplies | 250 | 0 | 250 | 250 | 0 | 250 | 0 | 0 | 0 | 0.0% |
| Contracts | 11,250 | 0 | 11,250 | 11,250 | 0 | 11,250 | 5,500 | 1,000 | (4,500) | -81.8% |
| Total Expenses | 13,000 | 0 | 13,000 | 13,000 | 0 | 13,000 | 5,500 | 1,000 | (4,500) | -81.8% |
| RECYCLING COMMITTEE | | | | | | | | | | |
| Expenses: | | | | | | | | | | |
| Contracts | 4,000 | 1,522 | 2,478 | 4,000 | 1,328 | 2,672 | 4,000 | 4,000 | 0 | 0.0% |
| Total Expenses | 4,000 | 1,522 | 2,478 | 4,000 | 1,328 | 2,672 | 4,000 | 4,000 | 0 | 0.0% |
| SENIOR CITIZENS ADVISORY COMMITTEE | | | | | | | | | | |
| Supplies | 500 | 66 | 434 | 1,000 | 115 | 885 | 500 | 500 | 0 | 0.0% |
| Total Expenses | 500 | 66 | 434 | 1,000 | 115 | 885 | 500 | 500 | 0 | 0.0% |

Town of York
Proposed Budget FY 2027

| | Approved Budget | | | Approved Budget | | | Approved Budget | | |
|---|-----------------|-----------|--------|------------------|-----------|---------|------------------|-----------|-----------------|
| | Actual | | | Pre-Audit Actual | | | Proposed Budget | | |
| | Difference | | | Difference | | | \$ Change + or - | | |
| | FY 2024 | | | FY2025 | | | FY2026 | | |
| BICYCLE & PEDESTRIAN COMMITTEE | 300 | 157 | 143 | 300 | 180 | 120 | 1,200 | 900 | (300) -25.0% |
| Sm Tools & Supplies | 300 | 157 | 143 | 300 | 180 | 120 | 1,200 | 900 | (300) -25.0% |
| COMPREHENSIVE PLAN COMMITTEE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sm Tools & Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CLIMATE ACTION COMM | 7,000 | 2,498 | 4,502 | 6,500 | 1,499 | 5,001 | 6,500 | 6,500 | 0 0.0% |
| Expenses: Contracts | 7,000 | 2,498 | 4,502 | 6,500 | 1,499 | 5,001 | 6,500 | 6,500 | 0 0.0% |
| Total Expenses | 7,000 | 2,498 | 4,502 | 6,500 | 1,499 | 5,001 | 6,500 | 6,500 | 0 0.0% |
| HISTORIC MARKERS | 0 | 0 | 0 | 7,500 | 0 | 7,500 | 7,500 | 7,500 | 0 0.0% |
| Expenses: Sm Tools & Supplies | 0 | 0 | 0 | 7,500 | 0 | 7,500 | 7,500 | 7,500 | 0 0.0% |
| Total Expenses | 73,059 | 43,770 | 29,289 | 91,159 | 32,496 | 58,663 | 98,502 | 81,421 | (17,081) -17.3% |
| Total Administration | 4,755,643 | 4,656,964 | 98,679 | 4,940,247 | 4,145,635 | 112,081 | 5,369,276 | 5,505,354 | 136,078 |

Town of York
Proposed Budget FY 2027

| POLICE | Approved Budget | Actual | Difference | Approved Budget | Pre-Audit Actual | Difference | Approved Budget | Proposed Budget | \$ Change + or - | % Change |
|-------------------------------|-----------------|-----------|------------|-----------------|------------------|------------|-----------------|-----------------|------------------|----------|
| | FY 2024 | | | FY 2025 | | | FY2026 | | FY2027 | |
| | | | | | | | | | | 26 to 27 |
| Revenues: | | | | | | | | | | |
| Other Revenues | (10,000) | (23,707) | 13,707 | (12,000) | (21,580) | 9,580 | (10,000) | (15,000) | (5,000) | 50.0% |
| Water District for Patrolling | 0 | (17,866) | 17,866 | 0 | (35,000) | 35,000 | (40,000) | (40,000) | 0 | 0.0% |
| DEA Salary Reimbursement | 0 | (20,191) | 20,191 | 0 | (14,978) | 14,978 | (15,000) | (15,000) | 0 | 0.0% |
| BYRNE Grant | 0 | (2,723) | 2,723 | 0 | (3,550) | 3,550 | 0 | 0 | 0 | 0.0% |
| ME Worforce Training Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Harbor Board for CSO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Ellis Park Reimbursement | (26,907) | (35,439) | 8,532 | (36,883) | (35,440) | (1,443) | (35,440) | (35,440) | 0 | 0.0% |
| Total Revenues | (36,907) | (99,926) | 63,019 | (48,883) | (110,548) | 61,665 | (100,440) | (105,440) | (5,000) | 5.0% |
| Expenses: | | | | | | | | | | |
| Salaries | 2,760,076 | 2,719,934 | 40,142 | 2,965,975 | 3,017,265 | (51,290) | 3,135,724 | 3,354,986 | 219,262 | 7.0% |
| Overtime | 245,000 | 453,533 | (208,533) | 270,000 | 482,526 | (212,526) | 290,000 | 290,000 | 0 | 0.0% |
| Salaries - Seasonal | 120,450 | 98,420 | 22,030 | 120,450 | 101,402 | 19,048 | 120,450 | 120,450 | 0 | 0.0% |
| Salaries - Clerks | 258,279 | 259,277 | (998) | 278,086 | 186,341 | 91,745 | 292,119 | 314,885 | 22,766 | 7.8% |
| Clerks/Parking Buyout | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,297 | 13,297 | 100.0% |
| Officer Buyouts | 59,500 | 0 | 0 | 72,500 | 0 | 0 | 100,000 | 120,000 | 20,000 | 20.0% |
| FICA | 263,413 | 265,602 | (2,189) | 285,109 | 284,328 | 781 | 305,378 | 332,552 | 27,174 | 8.9% |
| Retirement | 425,711 | 403,394 | 22,317 | 465,380 | 424,145 | 41,235 | 459,351 | 481,530 | 22,179 | 4.8% |
| State FMLA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,562 | 21,562 | 100.0% |
| Benefits | 694,299 | 588,724 | 105,575 | 708,705 | 607,629 | 101,076 | 745,690 | 735,412 | (10,278) | -1.4% |
| Total Salaries & Benefits | 4,826,728 | 4,788,884 | 37,844 | 5,166,205 | 5,103,636 | 62,569 | 5,448,712 | 5,784,674 | 335,962 | 6.2% |
| Training/Educ/Meetings | 58,250 | 66,695 | (8,445) | 68,000 | 43,292 | 24,708 | 72,900 | 87,900 | 15,000 | 20.6% |
| Memberships/Dues | 7,000 | 3,755 | 3,245 | 7,000 | 5,664 | 1,336 | 5,000 | 5,500 | 500 | 10.0% |
| Travel/Meals | 22,000 | 36,166 | (14,166) | 28,750 | 29,883 | (1,133) | 34,500 | 34,500 | 0 | 0.0% |
| Mileage Reimb. | 250 | 572 | (322) | 250 | 876 | (626) | 250 | 250 | 0 | 0.0% |
| Fuel/Gas | 78,310 | 64,961 | 13,349 | 83,250 | 60,926 | 22,324 | 88,250 | 88,250 | 0 | 0.0% |
| Equipment | 54,000 | 88,347 | (34,347) | 56,250 | 236,173 | (179,923) | 59,500 | 65,000 | 5,500 | 9.2% |
| Advertising | 2,400 | 198 | 2,202 | 2,400 | 109 | 2,291 | 2,400 | 2,400 | 0 | 0.0% |
| R & M - Equipment | 53,925 | 95,312 | (41,387) | 53,925 | 74,272 | (20,347) | 62,000 | 68,500 | 6,500 | 10.5% |
| R & M - Radio | 15,500 | 5,602 | 9,898 | 13,000 | 13,821 | (821) | 10,000 | 12,800 | 2,800 | 28.0% |
| Postage | 3,300 | 186 | 3,114 | 3,300 | 202 | 3,098 | 3,300 | 500 | (2,800) | -84.8% |
| Computer Services | 8,000 | 693 | 7,307 | 5,000 | 0 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Insurance Repairs | 0 | 17,599 | (17,599) | 0 | 31,557 | (31,557) | 0 | 0 | 0 | 0.0% |
| Insurance Reimbursement | 0 | (17,599) | 17,599 | 0 | (27,641) | 27,641 | 0 | 0 | 0 | 0.0% |
| K9 Expenses | 11,500 | 19,470 | (7,970) | 12,900 | 15,054 | (2,154) | 16,500 | 18,000 | 1,500 | 9.1% |
| Sm Tools & Supplies | 17,500 | 2,731 | 14,769 | 19,200 | 67,369 | (48,169) | 22,250 | 25,900 | 3,650 | 16.4% |
| Office Supplies | 7,700 | 19,278 | (11,578) | 7,700 | 2,207 | 5,493 | 5,000 | 6,200 | 1,200 | 24.0% |
| Uniforms | 55,800 | 83,680 | (27,880) | 59,500 | 52,904 | 6,596 | 71,500 | 65,000 | (6,500) | -9.1% |
| Utilities | 36,000 | 41,329 | (5,329) | 40,250 | 34,586 | 5,664 | 44,250 | 47,500 | 3,250 | 7.3% |
| Telephone | 18,000 | 14,879 | 3,121 | 18,000 | 12,566 | 5,434 | 16,500 | 18,000 | 1,500 | 9.1% |
| Heat | 6,500 | 5,726 | 774 | 7,500 | 3,884 | 3,616 | 9,000 | 10,000 | 1,000 | 11.1% |
| R & M - Buildings | 7,000 | 8,904 | (1,904) | 12,000 | 55,278 | (43,278) | 15,500 | 10,000 | (5,500) | -35.5% |
| Cable TV & Internet | 1,250 | 1,827 | (577) | 1,500 | 2,646 | (1,146) | 2,200 | 3,000 | 800 | 36.4% |
| Contracts | 180,435 | 160,123 | 20,312 | 198,921 | 172,905 | 26,016 | 271,619 | 285,180 | 13,561 | 5.0% |
| Total Non-Salary Exp's | 644,620 | 720,434 | (75,814) | 698,596 | 888,533 | (189,937) | 817,419 | 859,380 | 41,961 | 5.1% |
| Total Expenses | 5,471,348 | 5,509,318 | (37,970) | 5,864,801 | 5,992,169 | (127,368) | 6,266,131 | 6,644,054 | 377,923 | 6.0% |
| Net Rev's & Exp's | 5,434,441 | 5,409,392 | 25,049 | 5,815,918 | 5,881,621 | (65,703) | 6,165,691 | 6,538,614 | 372,923 | 6.0% |

**FY 2027 Contracts List
Department: POLICE**



| Vendor Name | Contract Period | Service or Product Provided | Budget Item | Budget Amount |
|--------------------------------------|------------------|---|--------------------------------|---------------|
| 2-Way Communications Division | 8/1/26 - 7/31/27 | mobile radio maintenance contract scheduling & PTO software program | Police - Contracts - 0201.8001 | \$20,000 |
| Aladec | Annual | fleet management | Police - Contracts - 0201.8001 | \$4,400 |
| AUTOSist | Annual | Taser Assurance Plan | Police - Contracts - 0201.8001 | \$3,000 |
| Axon Technologies | Annual | IMC & Law Records | Police - Contracts - 0201.8001 | \$8,000 |
| Central Square (Tritech) | Annual | CLD search engine | Police - Contracts - 0201.8001 | \$35,000 |
| Clear Law Enforcement Plus | Monthly | 3D scanning program | Police - Contracts - 0201.8001 | \$2,500 |
| D.O.T. Product | Annual | MLEAP Accreditation Management | Police - Contracts - 0201.8001 | \$500 |
| Dirigo - MLEAP Management | Annual | Learn Dash online training | Police - Contracts - 0201.8001 | \$4,960 |
| Dirigo - Online Training | Annual | accident reconstruction software - cc | Police - Contracts - 0201.8001 | \$4,000 |
| Dirigo - Software | Annual | HVAC maintenance | Police - Contracts - 0201.8001 | \$480 |
| DrHeat & MrCool | Annual | software drone surveillance | Police - Contracts - 0201.8001 | \$9,600 |
| DroneSense | Annual | Wet & Dry Fire Sprinkler Maintenance | Police - Contracts - 0201.8001 | \$3,200 |
| Eastern Fire | Quarterly | recording system maintenance | Police - Contracts - 0201.8001 | \$1,760 |
| Exacom | Annual | surveillance camera maintenance | Police - Contracts - 0201.8001 | \$3,360 |
| Flock Safety | Annual | Wellness | Police - Contracts - 0201.8001 | \$12,520 |
| Harman, Karen | Monthly | weapons camera and printer | Police - Contracts - 0201.8001 | \$7,680 |
| Higgins | Annual | fingerprint machine maintenance | Police - Contracts - 0201.8001 | \$1,100 |
| Idemia (Morphotrack) | Annual | fire extinguisher maintenance | Police - Contracts - 0201.8001 | \$3,500 |
| Impact Fire Services - Police | Quarterly | SRT call out service | Police - Contracts - 0201.8001 | \$800 |
| Intrepid | Annual | Konica copier | Police - Contracts - 0201.8001 | \$1,000 |
| Konica Minolta Premier Printer lease | Monthly | | | \$3,200 |

**FY 2027 Contracts List
Department: POLICE**



| Vendor Name | Contract Period | Service or Product Provided | Budget Item | Budget Amount |
|-----------------------------------|-----------------|--|--------------------------------|---------------|
| Leica Geosystems & Microsurvey | Annual | METRO/NCIC Access | Police - Contracts - 0201.8001 | \$1,200 |
| LexisNexis | Annual | Trax web-based software | Police - Contracts - 0201.8001 | \$1,500 |
| Logically | Annual | CJS Authenticator | Police - Contracts - 0201.8001 | \$5,200 |
| Minuteman Security Technology | Annual | Surveillance & Access maintenance | Police - Contracts - 0201.8001 | \$12,500 |
| Motorola Solutions | Annual | Video Hardware & Software Maintenance | Police - Contracts - 0201.8001 | \$41,600 |
| New England Vehicle Outfitters | Monthly | Vehicle outfitting / updating | Police - Contracts - 0201.8001 | \$10,000 |
| Northeast Record Retention | Monthly | shredding service | Police - Contracts - 0201.8001 | \$640 |
| Patuleia, John | Monthly | cleaning contract | Police - Contracts - 0201.8001 | \$24,960 |
| Pix4d | Annual | Drone Software - cc | Police - Contracts - 0201.8001 | \$640 |
| PowerDMS | Annual | Digital Management Software Subscription | Police - Contracts - 0201.8001 | \$12,000 |
| PowerProducts - 27329 | Quarterly | maintenance of generators | Police - Contracts - 0201.8001 | \$2,000 |
| Quadient Leasing | Quarterly | postage on outgoing mail | Police - Contracts - 0201.8001 | \$2,000 |
| Seacoast Motorcycles, Inc. | Annual | motorcycle lease & storage | Police - Contracts - 0201.8001 | \$1,500 |
| Stericycle | Quarterly | Biohazard waste | Police - Contracts - 0201.8001 | \$560 |
| Strong Second Half, LLC | Monthly | mental health services | Police - Contracts - 0201.8001 | \$29,760 |
| Susteen - Datapilot | Annual | Datapilot software | Police - Contracts - 0201.8001 | \$800 |
| Symquest - printer coverage | Monthly | copy coverage | Police - Contracts - 0201.8001 | \$6,560 |
| York Water District - Mt. A Tower | Monthly | tower coverage at Mt. Agamenticus | Police - Contracts - 0201.8001 | \$1,200 |
| | | Total | | \$285,180 |
| | 12.2.2025 | | | |

Town of York
Proposed Budget FY 2027

| | Approved Budget | Actual | Difference | Approved Budget | Pre-Audit Actual | Difference | Approved Budget | Proposed Budget | \$ Change + or - | % Change |
|--------------------------------------|------------------|------------------|---------------|------------------|------------------|---------------|------------------|------------------|------------------|--------------|
| | FY 2024 | | | FY 2025 | | | FY2026 | | FY2027 | |
| | | | | | | | | | | |
| COMMUNICATIONS | | | | | | | | | | |
| Revenues: | | | | | | | | | | |
| Communication User Fees | (198,357) | (198,359) | 2 | (208,461) | (216,741) | 8,280 | (218,612) | (238,178) | (19,566) | 9.0% |
| Total Revenues | (198,357) | (198,359) | 2 | (208,461) | (216,741) | 8,280 | (218,612) | (238,178) | (19,566) | 9.0% |
| Expenses: | | | | | | | | | | |
| Salaries | 676,342 | 683,999 | (7,657) | 712,652 | 720,577 | (7,925) | 728,809 | 845,706 | 116,897 | 16.0% |
| PSAP Buyout | | | | | | | 0 | 9,000 | 9,000 | 100.0% |
| Holiday Buyout | | | | | | | 25,000 | 15,000 | (10,000) | -40.0% |
| Education Buyout | | | | | | | 15,200 | 7,000 | (8,200) | -53.9% |
| Overtime/Differential | 115,000 | 99,000 | 16,000 | 118,750 | 124,237 | (5,487) | 118,750 | 130,000 | 11,250 | 9.5% |
| FICA | 60,540 | 59,931 | 609 | 63,605 | 64,165 | (560) | 67,917 | 81,110 | 13,193 | 19.4% |
| Retirement | 126,975 | 118,516 | 8,459 | 128,669 | 124,731 | 3,938 | 131,230 | 145,895 | 14,665 | 11.2% |
| State FMLA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,301 | 5,301 | 100.0% |
| Benefits | 193,202 | 180,754 | 12,448 | 195,947 | 177,423 | 18,524 | 202,286 | 243,139 | 40,853 | 20.2% |
| Total Salaries & Benefits | 1,172,059 | 1,142,200 | 29,859 | 1,219,623 | 1,211,133 | 8,490 | 1,289,192 | 1,482,151 | 192,959 | 15.0% |
| Training/Educ/Meetings | 7,200 | 896 | 6,304 | 5,890 | 916 | 4,974 | 6,200 | 6,200 | 0 | 0.0% |
| Memberships/Dues | 0 | 75 | (75) | 2,000 | 1,493 | 507 | 1,000 | 2,000 | 1,000 | 100.0% |
| Travel/Meals | 2,000 | 4,770 | (2,770) | 2,000 | 583 | 1,417 | 3,200 | 1,500 | (1,700) | -53.1% |
| Mileage Reimb. | 800 | 147 | 653 | 800 | 257 | 543 | 500 | 325 | (175) | -35.0% |
| Equipment | 4,100 | 10,878 | (6,778) | 4,500 | 607 | 3,893 | 5,500 | 5,000 | (500) | -9.1% |
| Printing/Advertising | 525 | 0 | 525 | 500 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| R & M - Equipment | 4,000 | 5,158 | (1,158) | 4,000 | 4,852 | (852) | 5,200 | 5,800 | 600 | 11.5% |
| R & M - Radio | 5,000 | 0 | 5,000 | 5,000 | 2,616 | 2,384 | 3,800 | 3,200 | (600) | -15.8% |
| Computer Services | 10,000 | 4,052 | 5,948 | 8,000 | 0 | 8,000 | 8,000 | 8,000 | 0 | 0.0% |
| State Terminal | 3,720 | 993 | 2,727 | 1,800 | 917 | 883 | 1,200 | 1,200 | 0 | 0.0% |
| Tools & Supplies | 1,800 | 8,048 | (6,248) | 1,800 | 5,370 | (3,570) | 2,200 | 4,800 | 2,600 | 118.2% |
| Paper Supplies | 1,550 | 486 | 1,064 | 1,550 | 848 | 702 | 2,000 | 2,000 | 0 | 0.0% |
| Uniforms | 8,800 | 7,516 | 1,284 | 8,800 | 7,618 | 1,182 | 8,800 | 9,500 | 700 | 8.0% |
| Utilities | 6,500 | 8,643 | (2,143) | 8,500 | 7,132 | 1,368 | 10,000 | 11,500 | 1,500 | 15.0% |
| Telephone | 28,500 | 2,682 | 25,818 | 24,000 | 5,356 | 18,644 | 16,000 | 14,000 | (2,000) | -12.5% |
| Heat | 1,500 | 1,156 | 344 | 2,500 | 1,723 | 777 | 2,500 | 3,000 | 500 | 20.0% |
| R & M - Building | 2,000 | 18,098 | (16,098) | 2,000 | 10,599 | (8,599) | 5,000 | 3,000 | (2,000) | -40.0% |
| Cable TV & Internet | 500 | 0 | 500 | 500 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Contracts | 59,296 | 59,741 | (445) | 65,283 | 66,349 | (1,066) | 69,839 | 96,970 | 27,131 | 38.8% |
| Total Non-Salary Exp's | 147,791 | 133,339 | 14,452 | 149,423 | 117,236 | 32,187 | 151,939 | 178,995 | 27,056 | 17.8% |
| Total Expenses | 1,319,850 | 1,275,539 | 44,311 | 1,369,046 | 1,328,369 | 40,677 | 1,441,131 | 1,661,146 | 220,015 | 15.3% |
| Net Rev's & Exp's | 1,121,493 | 1,077,180 | 44,313 | 1,160,585 | 1,111,628 | 48,957 | 1,222,519 | 1,422,968 | 200,449 | 16.4% |

FY2027 Contracts List
Department: COMMUNICATIONS



| Vendor Name | Contract Period | Service or Product Provided | Budget Item | Budget Amount |
|-------------------------------------|------------------|---------------------------------------|----------------------------------|---------------|
| 2-Way Communications Division | 8/1/26 - 7/31/27 | mobile radio maintenance contract | Dispatch - Contracts - 0202.8001 | \$5,000 |
| Aladtec | Annual | scheduling & PTO software program | Dispatch - Contracts - 0202.8001 | \$1,100 |
| Central Square (Tritech) | Annual | IMC & Law Records | Dispatch - Contracts - 0202.8001 | \$35,000 |
| Computer Projects of IL, Inc. | Annual | METRO/NCIC Access | Dispatch - Contracts - 0202.8001 | \$700 |
| Convey 911 | Annual | Language services | Dispatch - Contracts - 0202.8001 | \$1,500 |
| Dirigo - MLEAP Management | Annual | MLEAP Accreditation Management | Dispatch - Contracts - 0202.8001 | \$1,240 |
| Dirigo - Online Training | Annual | Learn Dash online training | Dispatch - Contracts - 0202.8001 | \$1,000 |
| Dirigo - Software | Annual | accident reconstruction software - cc | Dispatch - Contracts - 0202.8001 | \$120 |
| DrHeat & MrCool | Annual | HVAC maintenance | Dispatch - Contracts - 0202.8001 | \$2,400 |
| Eastern Fire | Quarterly | Wet & Dry Fire Sprinkler Maintenance | Dispatch - Contracts - 0202.8001 | \$440 |
| Exacom | Annual | recording system maintenance | Dispatch - Contracts - 0202.8001 | \$840 |
| Flock Safety | Annual | surveillance camera maintenance | Dispatch - Contracts - 0202.8001 | \$3,130 |
| Harman, Karen | Monthly | Wellness | Dispatch - Contracts - 0202.8001 | \$1,920 |
| Hiller | Annual | Inspection services - IT room | Dispatch - Contracts - 0202.8001 | \$700 |
| Hiplink | Annual | emergency notifications text alert | Dispatch - Contracts - 0202.8001 | \$3,000 |
| Impact Fire Services - Police | Quarterly | fire extinguisher maintenance | Dispatch - Contracts - 0202.8001 | \$200 |
| Konica MinoltaPremier Printer lease | Monthly | Konica copier | Dispatch - Contracts - 0202.8001 | \$800 |
| Motorola Solutions | Annual | Video Hardware & Software Maintenance | Dispatch - Contracts - 0202.8001 | \$10,400 |
| Northeast Record Retention | Monthly | shredding service | Dispatch - Contracts - 0202.8001 | \$160 |
| Patuleia, John | Monthly | cleaning contract | Dispatch - Contracts - 0202.8001 | \$6,240 |



FY 2027 Contracts List
Department: COMMUNICATIONS

| Vendor Name | Contract Period | Service or Product Provided | Budget Item | Budget Amount |
|-----------------------------|-----------------|--|----------------------------------|---------------|
| Pix4d | Annual | Drone Software - cc | Dispatch - Contracts - 0202.8001 | \$160 |
| PowerDMS | Annual | Digital Management Software Subscription | Dispatch - Contracts - 0202.8001 | \$3,000 |
| PowerProducts - 278329 | Quarterly | maintenance of generators | Dispatch - Contracts - 0202.8001 | \$500 |
| Quadient Leasing | Quarterly | postage on outgoing mail | Dispatch - Contracts - 0202.8001 | \$500 |
| Stericycle | Quarterly | Biohazard waste | Dispatch - Contracts - 0202.8001 | \$140 |
| Strong Second Half, LLC | Monthly | mental health services | Dispatch - Contracts - 0202.8001 | \$7,440 |
| Susteen - Datapilot | Annual | Datapilot software | Dispatch - Contracts - 0202.8001 | \$200 |
| Symquest - printer coverage | Monthly | copy coverage | Dispatch - Contracts - 0202.8001 | \$1,640 |
| TransCOR (TrackStar) | Annual | AVL Maintenance | Dispatch - Contracts - 0202.8001 | \$7,500 |
| | | | Total | \$96,970 |

Town of York
Proposed Budget FY 2027

| | Approved Budget | Actual | Difference | Approved Budget | Pre-Audit Actual | Difference | Approved Budget | Proposed Budget | \$ Change + or - | % Change |
|--------------------------------------|-----------------|-----------------|---------------|-----------------|------------------|---------------|-----------------|-----------------|------------------|--------------|
| | FY 2024 | | | FY 2025 | | | FY2026 | | FY2027 | |
| | | | | | | | FY2026 | FY2027 | 26 to 27 | 26 to 27 |
| HARBOR MANAGEMENT | | | | | | | | | | |
| Revenues: | | | | | | | | | | |
| Trans In Harbor Fees | (20,000) | (20,000) | 0 | (20,000) | (20,000) | 0 | (20,000) | (20,000) | 0 | 0.0% |
| Total Revenues | (20,000) | (20,000) | 0 | (20,000) | (20,000) | 0 | (20,000) | (20,000) | 0 | 0.0% |
| Expenses: | | | | | | | | | | |
| Salaries | 77,240 | 71,542 | 5,698 | 91,606 | 83,953 | 7,653 | 94,136 | 111,789 | 17,653 | 18.8% |
| Vacation Buyout | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,358 | 4,358 | 100.0% |
| FICA | 5,909 | 5,271 | 638 | 7,008 | 6,847 | 161 | 7,201 | 8,885 | 1,684 | 23.4% |
| Retirement | 7,216 | 6,893 | 323 | 9,115 | 7,851 | 1,264 | 8,747 | 10,326 | 1,579 | 18.1% |
| State FMLA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 581 | 581 | 100.0% |
| Benefits | 12,665 | 12,170 | 495 | 12,943 | 21,830 | (8,887) | 13,813 | 31,382 | 17,569 | 127.2% |
| Total Salaries & Benefits | 103,030 | 95,876 | 7,154 | 120,672 | 120,481 | 191 | 123,897 | 167,321 | 43,424 | 35.0% |
| Training/Educ/Meetings | 3,100 | 1,370 | 1,730 | 3,100 | 1,370 | 1,730 | 3,100 | 3,100 | 0 | 0.0% |
| Memberships/Dues | 250 | 200 | 50 | 250 | 200 | 50 | 350 | 350 | 0 | 0.0% |
| Travel/Meals | 500 | 0 | 500 | 500 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Mileage Reimb. | 200 | 0 | 200 | 200 | 0 | 200 | 200 | 200 | 0 | 0.0% |
| Fuel/Gas | 4,800 | 1,793 | 3,007 | 4,800 | 2,051 | 2,749 | 5,200 | 5,200 | 0 | 0.0% |
| Equipment | 1,500 | 3,132 | (1,632) | 2,800 | 455 | 2,345 | 5,000 | 3,200 | (1,800) | -36.0% |
| Printing/Advertising | 200 | 0 | 200 | 100 | 0 | 100 | 0 | 0 | 0 | 0.0% |
| R & M - Equipment | 5,500 | 1,406 | 4,094 | 5,500 | 3,163 | 2,337 | 5,000 | 5,000 | 0 | 0.0% |
| Sm Tools & Supplies | 1,800 | 1,322 | 478 | 2,000 | 2,650 | (650) | 2,000 | 3,000 | 1,000 | 50.0% |
| Uniforms | 700 | 601 | 99 | 1,200 | 0 | 1,200 | 1,200 | 1,200 | 0 | 0.0% |
| Utilities | 1,200 | 398 | 802 | 1,200 | 510 | 690 | 1,200 | 1,200 | 0 | 0.0% |
| Telephone | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| R & M - Building | 0 | 400 | (400) | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Wire TV & Internet | 1,800 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Contracts | 5,200 | 4,706 | 494 | 5,500 | 4,324 | 1,176 | 6,500 | 6,500 | 0 | 0.0% |
| Town Mooring | 700 | 0 | 700 | 700 | 0 | 700 | 700 | 700 | 0 | 0.0% |
| Total Non-Salary Exp's | 27,450 | 15,328 | 12,122 | 27,850 | 14,723 | 13,127 | 30,950 | 30,150 | (800) | -2.6% |
| Total Expenses | 130,480 | 111,204 | 19,276 | 148,522 | 135,204 | 13,318 | 154,847 | 197,471 | 42,624 | 27.5% |
| Net Rev's & Exp's | 110,480 | 91,204 | 19,276 | 128,522 | 115,204 | 13,318 | 134,847 | 177,471 | 42,624 | 31.6% |



FY 2027 Contracts List
Department: HARBORMASTER

| Vendor Name | Contract Period | Service or Product Provided | Budget Item | Budget Amount |
|--------------------------|-----------------|--------------------------------------|---------------------------------------|---------------|
| Abenaki Storage Facility | Monthly | storage unit | Harbormaster - Contracts - .0203.8001 | \$1,000.00 |
| A1 Environmental | Monthly | portable toilets at Town Docks 1 & 2 | Harbormaster - Contracts - .0203.8002 | \$3,600.00 |
| Thomas Warmington | Annual | boat wrapping | Harbormaster - Contracts - .0203.8001 | \$800.00 |
| | | | Total | \$5,400.00 |

Town of York
Proposed Budget FY 2027

| ANIMAL CONTROL | Approved Budget | Actual | Difference | Approved Budget | Pre-Audit Actual | Difference | Approved Budget | Proposed Budget | \$ Change + or - | % Change |
|--------------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|---------------|-----------------|-----------------|------------------|--------------|
| | FY 2024 | | | FY2025 | | | FY2026 | | FY2027 | |
| | | | | | | | | | | |
| Revenues: | | | | | | | | | | |
| Trnsfr in ACO fees From SR | (5,000) | (5,000) | 0 | (5,000) | (5,000) | 0 | (5,000) | (5,000) | 0 | 0.0% |
| ACO Impoundment Fees | 0 | (175) | 175 | 0 | (140) | 140 | 0 | 0 | 0 | 0.0% |
| ACO Ordinance Fines | 0 | (5,690) | 5,690 | 0 | (6,430) | 6,430 | 0 | 0 | 0 | 0.0% |
| ACO User Fees | (15,000) | (3,390) | (11,610) | (10,000) | (3,333) | (6,667) | (12,000) | (12,000) | 0 | 0.0% |
| Total Revenues | (20,000) | (14,255) | (5,745) | (15,000) | (14,903) | (97) | (17,000) | (17,000) | 0 | 0.0% |
| Expenses: | | | | | | | | | | |
| Salaries | 72,524 | 93,250 | (20,726) | 100,310 | 99,945 | 365 | 104,940 | 108,824 | 3,884 | 3.7% |
| FICA | 5,548 | 6,722 | (1,174) | 7,674 | 7,319 | 355 | 9,022 | 8,715 | (307) | -3.4% |
| Retirement | 0 | 7,840 | (7,840) | 13,227 | 4,696 | 8,531 | 12,994 | 5,100 | (7,894) | -60.8% |
| State FMLA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 544 | 544 | 100.0% |
| Benefits | 0 | 11,670 | (11,670) | 12,943 | 11,708 | 1,235 | 13,813 | 14,268 | 455 | 3.3% |
| Total Salaries & Benefits | 78,072 | 119,482 | (41,410) | 134,154 | 123,668 | 10,486 | 140,769 | 137,451 | (3,318) | -2.4% |
| Training/Educ/Meetings | 2,000 | 50 | 1,950 | 2,000 | 100 | 1,900 | 1,500 | 1,500 | 0 | 0.0% |
| Memberships/Dues | 250 | 0 | 250 | 250 | 35 | 215 | 0 | 0 | 0 | 0.0% |
| Travel/Meals | 700 | 0 | 700 | 700 | 0 | 700 | 500 | 500 | 0 | 0.0% |
| Fuel/Gas | 3,600 | 3,142 | 458 | 4,600 | 2,546 | 2,054 | 5,200 | 4,600 | (600) | -11.5% |
| Equipment | 1,500 | 2,200 | (700) | 1,500 | 0 | 1,500 | 3,200 | 2,000 | (1,200) | -37.5% |
| Printing/Advertising | 250 | 0 | 250 | 250 | 0 | 250 | 0 | 0 | 0 | 0.0% |
| R & M - Equipment | 2,000 | 85 | 1,915 | 2,000 | 1,704 | 296 | 1,500 | 1,500 | 0 | 0.0% |
| Sm Tools & Supplies | 0 | 2 | (2) | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Uniforms | 1,200 | 620 | 580 | 1,200 | 600 | 600 | 1,200 | 1,200 | 0 | 0.0% |
| Telephone | 400 | 0 | 400 | 400 | 0 | 400 | 0 | 0 | 0 | 0.0% |
| Contracts | 6,420 | 0 | 6,420 | 6,000 | 4,000 | 2,000 | 5,500 | 5,500 | 0 | 0.0% |
| Total Non-Salary Exp's | 18,320 | 6,099 | 12,221 | 18,900 | 8,985 | 9,915 | 18,600 | 16,800 | (1,800) | -9.7% |
| al Expenditures | 96,392 | 125,581 | (29,189) | 153,054 | 132,653 | 20,401 | 159,369 | 154,251 | (5,118) | -3.2% |
| Net Rev's & Exp's | 76,392 | 111,326 | (34,934) | 138,054 | 117,750 | 20,304 | 142,369 | 137,251 | (5,118) | -3.6% |



FY 2027 Contracts List
Department: ANIMAL CONTROL

TOWN Narrative

York Village Fire Department

Chief David Apgar

January 1, 2026

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

One of the most significant changes was the approval of funding for a replacement fire engine for Squad 2. This was passed by town residents during the May Referendum vote. We're now moving forward with the purchase of a 2025 Pierce Saber Pumper, which will enhance our operational capabilities and reliability.

Please provide an update on initiatives that were funded in the FY26 budget.

Progress continues on the replacement fire engine for Squad 2, which was funded in the FY26 budget. Several preconstruction meetings were held to finalize specifications, and a final agreement was reached. The contract has been signed, and construction of the 2025 Pierce Saber Pumper is now underway.

What are the new initiatives in your department for FY27? Please detail cost impacts, as well as expected impact or benefit to the town.

- For FY27, the Town Manager has decided to implement a trial Per Diem program for this coming summer. This was a surprise to me as I thought we were doing a phased in approach where we would increase the call-pay again this year where the call-pay members would actually see an increase in hourly pay, and then FY 28 we would increase it the final time and have it more in-line to the Per Diem pay. Details are still being hashed out, but our call-pay members will be \$3.00 below the Per Diem counterpart. It is hoped that the majority of the Per Diem firefighters will come out of the call-pay force.

1. Call Pay Line Item Increase

We are requesting an increase in our Call Pay budget from \$87,000 to \$145,000. This is based of last years figure of 5000 call-pay hours times the new (average) rate of \$29.00 an hour. Our current roster includes approximately 30 call firefighters, with around 20 actively responding on a regular basis. We've seen a notable rise in participation during both daytime and nighttime hours. Given that a single full-time equivalent (FTE) position costs approximately \$125,000, we believe this investment in our call force is both reasonable and cost-effective. It allows us to maintain a robust response capability without incurring the full cost of additional FTEs.

2. Hourly Rate Adjustment for Call Firefighters

We've also proposed an increase in the hourly rate for our call firefighters. A regional

pay comparison revealed that our current rates are significantly below those of neighboring departments. We've held meetings with Town Manager Joseph and HR Director Lagasse to discuss a phased approach to bring our pay scale in line with regional standards. While the final pay structure is still under development, this adjustment is critical to maintaining competitiveness and retaining qualified personnel.

3. Exploration of a Per Diem Daytime Position

We are actively researching the feasibility of adding a Per Diem daytime firefighter position, ideally filled by current call members. This would enhance daytime coverage and operational readiness. However, before implementing this role, we must first ensure our existing call firefighter pay rates are competitive. This initiative is still in the planning phase, but it represents a strategic step toward more flexible staffing solutions.

Expected Benefit to the Town:

These initiatives aim to improve firefighter retention, increase call response reliability, and provide more consistent daytime coverage—all while maintaining fiscal responsibility. Investing in our call force ensures that we continue to deliver high-quality emergency services without the full financial burden of expanding full-time staff.

- As part of our FY27 Capital Improvement Plan (CIP), we are requesting funding for a **new rescue/pumper fire engine** at an estimated cost of **\$1.6 million**. This apparatus will replace our oldest truck in the fleet—a 2001 Pierce Enforcer—which has served the department for over two decades.
- 1. The new engine will be a **custom-built unit**, designed to serve as our primary response vehicle for motor vehicle accidents, building fires, and specialized rescue calls. Its enhanced capabilities and reliability will significantly improve our operational readiness and reduce strain on the rest of the fleet
- 2. We plan to **keep the current engine in service until 2030**, but due to its age and increasing maintenance demands, it's critical to begin the replacement process now. Early approval will allow us to initiate the RFP process, secure a contract, and place the order. Given that **custom apparatus build times now exceed three years**, and **annual cost increases are averaging 10–14%**, acting now is both fiscally responsible and operationally necessary.

Expected Benefit to the Town:

This investment ensures continued high-quality emergency response, reduces long-term maintenance costs, and positions the department to meet future service demands. By planning ahead, we avoid delays and cost escalations while maintaining the safety and reliability of our fleet.

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

During the previous budget cycle, we implemented several proactive measures aimed at reducing long-term maintenance costs and extending the service life of our frontline apparatus:

- **Comprehensive Inspections and Repairs:** All frontline vehicles underwent thorough inspections by certified vendors. Necessary repairs identified during these inspections were completed, ensuring our fleet remains safe and operational.
- **Rust and Corrosion Prevention Program:** We launched a rust and corrosion mitigation initiative to protect our apparatus from environmental wear, particularly important given Maine's coastal climate and winter road conditions.
- **Preventive Maintenance Program:** A formal preventive maintenance schedule is now in place, helping us identify and address issues early before they become costly repairs or lead to extended downtime.

Despite these efforts, major repairs are sometimes unavoidable. For example, we recently completed a full front-end brake replacement on Engine 4 at a cost of **\$9,100**. This investment was necessary to keep the truck in service for another four years. A significant portion of the cost was labor-related, as we do not have an in-house heavy-duty mechanic.

Expected Benefit to the Town:

These measures help extend the lifespan of our equipment, reduce emergency repair costs, and ensure consistent service delivery. While some repairs are still costly, our proactive approach minimizes unexpected expenses and improves overall fleet reliability.

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.

Yes, several emerging environmental and market factors may influence our department's budget planning for FY27 and beyond:

1. **Upcoming EPA Diesel Engine Regulations (2026):**
New EPA standards set to take effect in 2026 will increase regulatory requirements for diesel engines, including those used in fire apparatus. While the exact cost implications are not yet known, this change is expected to impact the design and pricing of future fire engines industry-wide. Hybrid and electric technologies are advancing, but they remain largely untested in departments of our size, especially in the Northeast region. We continue to monitor these developments closely.
2. **Tariff Uncertainty:**
Recent changes in federal tariffs may affect the cost of equipment, parts, and supplies. While the full impact is still unclear, we anticipate potential price increases in key areas such as vehicle components, protective gear, and

maintenance supplies. This could lead to higher operating costs in future budget cycles.

3. Solar Panel Installation at York Village Fire Station:

The York Energy Steering Committee has recommended installing solar panels at the Village Fire Station. While we've been informed that this initiative will not directly impact our budget, there is some uncertainty regarding potential costs related to building upgrades or relocation of equipment to accommodate the panels. We are working with relevant stakeholders to assess any indirect financial implications.

Historical Context and Budget Impact:

These factors, combined with rising costs in custom apparatus manufacturing (currently increasing at 10–14% annually), reinforce the importance of proactive planning and early procurement. By anticipating regulatory and market shifts, we aim to minimize budget surprises and maintain operational readiness.

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?

There are several critical facility and infrastructure needs that were not included in the FY27 budget due to cost constraints and prioritization of emergency response capabilities. However, delaying these investments poses risks to both personnel safety and long-term financial planning:

1. Vehicle Exhaust Extraction Systems

We need to explore the feasibility of installing vehicle exhaust systems in our apparatus bays. These systems are essential for reducing exposure to diesel exhaust, which contains carcinogens linked to firefighter cancer risks. The current configuration—with living quarters on the same floor as the apparatus bays—raises serious health concerns. While the cost is significant and may require structural modifications to the station, this investment is vital for improving workplace safety and should be considered as part of future planning.

2. Ramp and Parking Lot Resurfacing

The resurfacing of the front ramp, parking lot, and apparatus bay access areas has been deferred to FY29 in the CIP. However, the pavement is deteriorating rapidly, especially near the newly constructed public parking area. We've been working with the Public Works Director and paving contractor to assess the situation, and the recommended solution is a full resurfacing. This was not included in the current budget due to cost prioritization, but delaying the work will likely increase the scope and cost of repairs as conditions worsen.

3. Facility Modifications for Future Staffing

As we explore the possibility of implementing a Per Diem program and eventually adding full-time staff, we must begin planning for necessary facility upgrades. Currently, our station has a single studio apartment that accommodates one FTE per shift. With the addition of a female FTE, the need for separate bunk rooms has become apparent. This will require design work and consultation with a civil

engineering firm. Although this is a multi-year project, early planning is essential to ensure readiness for future staffing changes.

Risk of Delay:

Postponing these investments may lead to increased health risks, higher repair costs, and operational limitations. Proactive planning and phased implementation can help mitigate these risks while balancing budget constraints.

Please explain increases, by category.

- **Salary & Benefits** – Controlled by CBA and outside factors.
- **Fire Chief Stipend** - Increased \$3,000 as a step increase to reach \$32 an hour for the position of Fire Chief. Current stipend based off 20 hours per week. Actual hours worked on average are 30 hours per week attending meetings, trainings and emergency calls.
- **Call Pay** – Increased \$38,000 to support new pay schedule consistent with area departments to support retention. Increase also helps align us transitioning to a Per Diem position in FY 28.
- **Equipment Under \$5,000** – (*New line item per Finance*) Allocated \$40,000. Fire service equipment is inherently expensive. For example, outfitting a single firefighter with essential gear averages around \$3,000. This line item is intended to cover smaller but critical purchases that fall below the \$5,000 threshold, ensuring readiness and safety without exceeding capital limits.
- **Equipment over 5K - \$30,000** Starting to upgrade Mobile & Portable radios. New radios are \$5000-10,000 each.
- **R&M Equipment** – Increased by \$5,000 to support preventive maintenance and third-party inspection/testing programs. We anticipate this line item to stabilize following the replacement of Squad 2, as newer apparatus typically require less frequent maintenance.
- **Wellness/Health** - The wellness budget has been increased by \$4,000 to restore it to the level it was two years ago. The previous reduction was an oversight on my part, made during the final round of cancer screenings. I did not account for the possibility that future screenings may need to be funded by the department. Additionally, we are introducing a comprehensive health and wellness initiative for our members. As part of this effort, we have contracted Dr. Karen Harmon to provide support for traumatic, emotional, and overall health-related concerns.
- **R&M Building** – Minimum increase \$500.

What are your department's measures of success?

As I complete my first year as Chief—the first new leadership in 39 years—I've witnessed and been proud of the positive momentum within the department. While Chief Balentine's legacy is unmatched, the transition brought an opportunity to reenergize our culture. What

could have been perceived as low morale and lingering negativity around the station was met with resilience and optimism by our membership.

Our team embraced change with enthusiasm, taking ownership of new and old projects and actively participating in the many initiatives introduced under my leadership. Their willingness to lead, collaborate, and innovate has been a key indicator of our success.

Current Measures of Success Include:

- **Member Engagement:** Increased participation in department initiatives, training, and community outreach.
- **Project Ownership:** Members stepping up to lead and complete internal improvement projects.
- **Morale and Culture:** A noticeable shift toward a more positive, supportive, and forward-thinking environment.
- **Operational Readiness:** Improved response times, training benchmarks, and interdepartmental coordination.
- **Wellness and Support:** Implementation of health and wellness programs, including trauma support through Dr. Karen Harmon.

How does the FY27 budget align with the outcomes your department is trying to achieve?

The FY27 budget reflects a careful balance between addressing immediate operational needs, planning for future growth, and maintaining fiscal responsibility. Its primary goal is to support both the organization and its members by continuing the replacement of aging equipment and enhancing member retention efforts.

Despite ongoing challenges in the acquisition market—marked by long lead times and rising costs—we remain committed to updating our fleet and equipment. This investment ensures operational readiness and safety for our personnel.

In addition to equipment upgrades, the budget strategically supports staffing initiatives. We are actively working to maintain our call force while planning for the future addition of a per diem member to a regular shift. This approach is both cost-effective and responsive to increasing service demands, particularly with six major projects slated for next year, five of which are large housing developments. These will significantly impact both emergency and non-emergency call volumes.

Retention remains a cornerstone of our strategy. Investing in our members not only promotes growth and opportunity but also delays the need for additional full-time equivalents (FTEs), which are estimated at \$125,000 annually in salary and benefits. The introduction of our Per Diem program is designed to extend the timeline before further FTEs become necessary.

Finally, the budget includes funding for improvements to station conditions—an often-overlooked but critical factor in member satisfaction and retention.

Staff Information

| | FY26 | FY27 | FY28 | 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 FY27 budget.

No changes for FY27.

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: The preconstruction meeting was held at the end of August. The truck has officially entered production, with an estimated completion date of May 2026.
- FY26 – Engine Replacement: A contract was awarded to Pierce Manufacturing, and the preconstruction meeting has been completed. The truck is currently on the assembly line, with an estimated delivery date of February 2026.

Respectfully submitted,

David Apgar
York Village Fire Chief

Town of York
Proposed Budget FY 2027

| | Approved Budget | Actual | Difference | Approved Budget | Pre-Audit Actual | Difference | Approved Budget | Proposed Budget | \$ Change + or - | % Change |
|--------------------------------------|-----------------|----------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------|------------------|--------------|
| | FY 2024 | | | FY2025 | | | FY2026 | | FY2027 | |
| | | | | | | | | | | |
| VORK VILLAGE FIRE | | | | | | | | | | |
| Expenses: | | | | | | | | | | |
| Salaries & OT | 334,228 | 406,632 | (72,404) | 393,763 | 421,183 | (27,420) | 412,196 | 460,125 | 47,929 | 11.6% |
| Call Pay Regular | 75,000 | 72,372 | 2,628 | 75,000 | 94,304 | (19,304) | 87,500 | 100,000 | 12,500 | 14.3% |
| Salaries - Fire Chief | 20,000 | 24,039 | (4,039) | 22,000 | 24,560 | (2,560) | 27,000 | 27,000 | 0 | 0.0% |
| Salaries - Fire Inspections | 5,565 | 5,129 | 436 | 5,565 | 2,600 | 2,965 | 6,000 | 6,000 | 0 | 0.0% |
| Buyouts | | | | | | | | | | |
| FICA | 33,262 | 37,632 | (4,370) | 37,969 | 40,430 | (2,461) | 21,462 | 37,072 | 15,610 | 100.0% |
| Retirement | 39,139 | 45,881 | (6,742) | 45,331 | 46,793 | (1,462) | 42,393 | 48,577 | 6,184 | 14.6% |
| State FMLA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58,901 | 8,755 | 17.5% |
| Benefits | 80,591 | 70,057 | 10,534 | 81,853 | 68,623 | 13,230 | 81,330 | 84,556 | 3,226 | 4.0% |
| Total Salaries & Benefits | 587,785 | 661,742 | (73,957) | 661,481 | 698,493 | (37,012) | 728,027 | 825,406 | 97,379 | 13.4% |
| Training/Educ/Meetings | 8,500 | 6,636 | 1,864 | 9,800 | 4,887 | 4,913 | 10,000 | 10,000 | 0 | 0.0% |
| Memberships/Dues | 3,000 | 3,213 | (213) | 2,700 | 1,724 | 976 | 3,000 | 3,000 | 0 | 0.0% |
| Travel/Meals | 1,800 | 415 | 1,385 | 500 | 0 | 500 | 1,500 | 1,500 | 0 | 0.0% |
| Fuel/Gas | 14,500 | 13,393 | 1,107 | 16,000 | 13,711 | 2,289 | 16,500 | 16,500 | 0 | 0.0% |
| Equipment (Over \$5K per) | 55,000 | 13,027 | 41,973 | 35,000 | 26,516 | 8,484 | 35,000 | 25,000 | (10,000) | -28.6% |
| Printing/Advertising | 1,500 | 111 | 1,389 | 500 | 2,510 | (2,010) | 500 | 500 | 0 | 0.0% |
| R & M - Equipment | 51,000 | 39,322 | 11,678 | 61,000 | 78,979 | (17,979) | 65,000 | 75,000 | 10,000 | 15.4% |
| R & M - Radio | 9,000 | 7,168 | 1,832 | 9,000 | 2,901 | 6,099 | 15,000 | 15,000 | 0 | 0.0% |
| Postage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Firefighter Insurance | 4,200 | 3,903 | 297 | 4,200 | 3,911 | 289 | 4,200 | 4,500 | 300 | 7.1% |
| Wellness | 2,200 | 0 | 2,200 | 8,000 | 0 | 8,000 | 4,000 | 8,000 | 4,000 | 100.0% |
| Sm Tools & Supplies | 3,500 | 2,667 | 833 | 25,000 | 0 | 25,000 | 30,000 | 40,000 | 10,000 | 33.3% |
| Office Supplies | 0 | 0 | 0 | 2,000 | 2,927 | (927) | 3,000 | 3,000 | 0 | 0.0% |
| Uniforms | 4,200 | 3,993 | 207 | 4,800 | 2,868 | 1,932 | 4,800 | 4,800 | 0 | 0.0% |
| Medical Supplies | 5,000 | 2,829 | 2,171 | 5,000 | 2,965 | 2,035 | 7,500 | 7,500 | 0 | 0.0% |
| Prevention Supplies | 2,000 | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Utilities | 6,800 | 6,548 | 252 | 6,800 | 10,703 | (3,903) | 6,800 | 10,000 | 3,200 | 47.1% |
| Telephone | 7,500 | 3,084 | 4,416 | 7,500 | 2,997 | 4,503 | 7,500 | 7,500 | 0 | 0.0% |
| Heat | 5,200 | 2,694 | 2,506 | 5,200 | 2,800 | 2,400 | 5,200 | 5,200 | 0 | 0.0% |
| R & M - Bldg | 14,000 | 5,493 | 8,507 | 14,000 | 11,493 | 2,507 | 16,000 | 16,000 | 0 | 0.0% |
| Cable TV & Internet | 1,500 | 1,696 | (196) | 1,500 | 1,804 | (304) | 1,500 | 1,800 | 300 | 20.0% |
| Connectivity | 3,000 | 3,956 | (956) | 3,000 | 5,432 | (2,432) | 4,000 | 12,000 | 8,000 | 200.0% |
| Contracts | | | | | | | | | | |
| Total Non-Salary Exp's | 203,400 | 120,148 | 83,252 | 223,500 | 179,128 | 44,372 | 243,000 | 268,800 | 25,800 | 10.6% |
| Total Expenses | 791,185 | 781,890 | 9,295 | 884,981 | 877,621 | 7,360 | 971,027 | 1,094,206 | 123,179 | 12.7% |



FY 2027 Contracts List
Department: York Village Fire Dept

| Recurring Contract | Vendor Name | Contract Period | Service or Product Provided | Budget Item | Budget Amount |
|--------------------|--------------------------|-----------------|---|-------------|-------------------|
| Yes | 2-Way Communications | | Radio License Contract | | \$150.00 |
| Yes | 2-Way Communications | | Radio License Contract | | \$185.00 |
| Yes | 2-Way Communications | | Radio Maintenance Agreement | | \$2,408.00 |
| Yes | County of York | | IAR Service | | \$282.30 |
| Yes | First Due | | New Software License (FD Management System) | | \$4,873.00 |
| Yes | Maine Fire Sprinkler Co. | | Sprinkler Maintenance Contract | | \$460.00 |
| Yes | York Police | | Code Red software | | \$500.00 |
| Yes | York Water District | | Utility ??? Looks like \$100 p/m??? | | \$1,200.00 |
| Yes | Zoll | | Maintenance Agreement: | | \$340.00 |
| | | | | | Total \$10,398.30 |

FY27 TOWN Narrative Template

Department: York Beach Fire Department Incorporated.

Department Head Name: Jeffrey J. Welch

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

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

YBFD's non-profit corporation donated \$70,000 this past year to the town for the purchase of a new incident command vehicle. This vehicle plays a vital role in our emergency responses and fireground scene safety. It is equipped with multiple radios, accountability boards and fireground tracking systems. This vehicle will respond to hundreds of calls for service each year for improved emergency scene management and firefighter safety.

Please provide an update on initiatives that were funded in the FY26 budget.

We were able to attain funds in last year's budget to be able to give call firefighters a raise as they have had no increases in hourly pay other than cola since the call pay program began in 2019. Unfortunately, they were not given the increase in hourly pay due to lack of funds allocated to Village fire in which we must be consistent with in our call pay rates.

What are the new initiatives in your department for FY27? Please detail cost impacts, as well as expected impact or benefit to the town.

My original proposed budget included funds to increase full-time staffing at the York Beach Fire Station. My proposal included 2 additional full-time firefighters and additional funding for pier diem firefighters during the busy months of the year. The additional funds proposed were \$360,000.00 for salaries and benefits expenses. These positions would have primarily benefitted emergency medical response and emergency responder safety. As we see a steady increase in emergency medical calls, it has become evident that we can provide faster and more effective patient care with additional staff to aid in response. We have also identified needs for additional staffing on duty for firefighter health and safety.

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.

Can you share specific examples of savings realized/implemented/achieved in this budget? Are there other cost savings that are not reflected in this budget?

I was able to keep many budget line items at minimal increase in cost this year and continue to operate within those budget line-item expenses. We continue to be fortunate to have all of the dedicated volunteer/call firefighters while other towns have not been as fortunate.

In the next few years, are there any trends or anticipated major changes that could impact your department and eventually your budget?

I believe that additional funding for increased staffing (especially in the busy tourism months) will continue to be a request that is warranted in my budget. Increased call volume, complexity of emergency incidents we are faced with and firefighter health and safety are of my top concerns.

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

The request and need for additional staffing are an important topic. Through increased training and certification levels we are able to provide more advanced emergency medical care to our patients. Providing the best patient care is our top priority. Sending one firefighter/ems provider initially to an emergency medical call alone has its limitations and

risks. It has become clear that the staff can provide a greater level of care in teams of two when arriving at serious emergency medical emergencies. It is also a safety concern sending a solo firefighter/ems provider to emergency calls which raises many concerns for the health and safety of the staff. York Beach Fire Department's district does not have a staffed ambulance within the boundaries. When responding to medical emergencies the solo firefighter/ems provider on shift can face many challenges responding to uncertain situations and emergencies needing complex patient care while awaiting the ambulances arrival.

Please explain increases by category.

Salaries: Increases due to cola, increase in hourly rates by years of service and increase in benefits to reflect increase in pay.

Travel and Meals: Increase is due to not increasing this line in several years and to reflect the increased cost of travel and meal expenses while training.

Fuel: This cost increase is due to increased calls for service, additional community outreach, inspections and projected costs of fuel.

R/M Equipment: The slight increase reflects the cost of keeping the apparatus fleet and equipment maintained and in working order.

Firefighter Insurance: This line increased in preparation for increases in insurance premiums.

Wellness: This line increased due to increased need for physical and mental health awareness, training, and support.

Small tools/supplies: This line has increased due to a change in accounting and categorizing of tool and supply expenses.

Uniforms: This line increased due to the increased cost of providing adequate uniforms to the call staff.

Medical Supplies: This line increased due to the normal increases in medical supplies.

Utilities: This line increased due to the increase in utility costs at the fire station.

R/M building: This line increased due to the need for some additional maintenance needed this upcoming year such as exterior painting and replacing some of the building's exterior trim.

Contracts: This line increased due mostly due to a software upgrade for the town's fire and ems services.

Please explain decreases by category.

Equipment: This line has decreased due to a change in accounting and categorizing of tool and supply expenses.

Are there costs that shifted categories/departments?

No

Staff Information

| | FY25 | FY26 | FY27 | Change Y/Y |
|----------------|-----------|-----------|-----------|------------|
| # FTE | 4 | 4 | 4 | 0 |
| Total Salaries | \$537,634 | \$570,741 | \$630,657 | |
| Total Benefits | \$111,935 | \$112,219 | \$125,528 | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

Please detail the reasons for any FTE changes for FY27 budget.

None.

Revenue opportunities?

None currently.

Town of York
Proposed Budget FY 2027

| | Approved Budget | | | Approved Budget | | | Approved Budget | | | | | | | | |
|--------------------------------------|-----------------|----------------|-----------------|------------------|----------------|-----------------|-----------------|------------------|----------------------|--|--|--|--|--|--|
| | Actual | | Difference | Pre-Audit Actual | | Difference | Proposed Budget | | \$ Change + or - | | | | | | |
| | FY 2024 | | | FY2025 | | | FY2026 | | % Change 26 to 27 | | | | | | |
| YORK BEACH FIRE | | | | | | | | | | | | | | | |
| Expenses: | | | | | | | | | | | | | | | |
| Salaries & OT | 345,877 | 382,434 | (36,557) | 449,069 | 462,931 | (13,862) | 430,626 | 514,755 | 84,129 19.5% | | | | | | |
| Call Pay | 56,000 | 50,835 | 5,165 | 71,000 | 42,248 | 28,752 | 80,000 | 82,250 | 2,250 2.8% | | | | | | |
| Salaries - Fire Chief | 20,000 | 21,452 | (1,452) | 22,000 | 14,547 | 7,453 | 27,000 | 27,000 | 0 0.0% | | | | | | |
| Salaries - Fire Inspections | 5,565 | 5,228 | 337 | 5,565 | 3,500 | 2,065 | 6,000 | 6,000 | 0 0.0% | | | | | | |
| Buyouts | | | | | | | 27,115 | 39,481 | 12,366 100.0% | | | | | | |
| FICA | 32,699 | 33,046 | (347) | 40,746 | 37,925 | 2,821 | 44,656 | 51,583 | 6,927 15.5% | | | | | | |
| Retirement | 40,175 | 43,931 | (3,756) | 51,339 | 52,968 | (1,629) | 52,383 | 62,978 | 10,595 20.2% | | | | | | |
| State FMLA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,371 | 3,371 100.0% | | | | | | |
| Benefits | 110,523 | 100,828 | 9,695 | 111,935 | 109,084 | 2,851 | 112,219 | 125,528 | 13,309 11.9% | | | | | | |
| Total Salaries & Benefits | 610,839 | 637,754 | (26,915) | 751,654 | 723,203 | 28,451 | 779,999 | 912,946 | 132,947 17.0% | | | | | | |
| Training/Educ/Meetings | 12,000 | 6,275 | 5,725 | 12,000 | 13,362 | (1,362) | 12,000 | 12,000 | 0 0.0% | | | | | | |
| Memberships/Dues | 1,000 | 360 | 640 | 1,600 | 530 | 1,070 | 1,600 | 1,600 | 0 0.0% | | | | | | |
| Travel/Meals | 1,500 | 34 | 1,466 | 1,500 | 856 | 644 | 1,500 | 2,000 | 500 33.3% | | | | | | |
| Mileage Reimb. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 0.0% | | | | | | |
| Fuel/Gas | 9,000 | 6,600 | 2,400 | 8,000 | 7,265 | 735 | 8,000 | 9,000 | 1,000 12.5% | | | | | | |
| Equipment | 35,000 | 8,530 | 26,470 | 35,000 | 41,268 | (6,268) | 40,000 | 30,000 | (10,000) -25.0% | | | | | | |
| Printing/Advertising | 650 | 833 | (183) | 650 | 0 | 650 | 650 | 650 | 0 0.0% | | | | | | |
| R & M - Equipment | 35,000 | 49,559 | (14,559) | 35,000 | 78,271 | (43,271) | 48,000 | 50,000 | 2,000 4.2% | | | | | | |
| R & M - Radio | 15,000 | 12,021 | 2,979 | 15,000 | 5,795 | 9,205 | 15,000 | 15,000 | 0 0.0% | | | | | | |
| Firefighter Insurance | 4,200 | 3,903 | 297 | 4,200 | 3,911 | 289 | 4,200 | 4,500 | 300 7.1% | | | | | | |
| Wellness | 2,235 | 0 | 2,235 | 7,500 | 2,034 | 5,466 | 4,000 | 8,000 | 4,000 100.0% | | | | | | |
| Sm Tools & Supplies | 4,000 | 6,238 | (2,238) | 4,000 | 4,503 | (503) | 6,500 | 20,000 | 13,500 207.7% | | | | | | |
| Uniforms | 4,200 | 3,389 | 811 | 4,800 | 3,600 | 1,200 | 5,200 | 6,000 | 800 15.4% | | | | | | |
| Medical Supplies | 6,500 | 9,251 | (2,751) | 6,500 | 6,433 | 67 | 7,500 | 8,000 | 500 6.7% | | | | | | |
| Fire Prevention Supplies | 2,500 | 1,551 | 949 | 2,500 | 1,671 | 829 | 2,500 | 2,500 | 0 0.0% | | | | | | |
| Utilities | 3,800 | 2,714 | 1,086 | 3,500 | 4,732 | (1,232) | 3,500 | 5,000 | 1,500 42.9% | | | | | | |
| Telephone | 7,500 | 4,353 | 3,147 | 7,500 | 4,222 | 3,278 | 7,500 | 7,500 | 0 0.0% | | | | | | |
| Heat | 11,500 | 13,095 | (1,595) | 14,500 | 11,747 | 2,753 | 14,500 | 14,500 | 0 0.0% | | | | | | |
| R & M - Building | 13,000 | 8,981 | 4,019 | 15,000 | 6,013 | 8,987 | 15,000 | 30,000 | 15,000 100.0% | | | | | | |
| Cable TV & Internet | 1,200 | 439 | 761 | 900 | 472 | 428 | 900 | 900 | 0 0.0% | | | | | | |
| Contracts | 7,769 | 10,859 | (3,090) | 8,349 | 17,840 | (9,491) | 11,000 | 18,000 | 7,000 63.6% | | | | | | |
| Total Non-Salary Exp's | 177,554 | 148,985 | 28,569 | 187,999 | 214,525 | (26,526) | 209,050 | 245,150 | 36,100 17.3% | | | | | | |
| Total Expenses | 788,393 | 786,739 | 1,654 | 939,653 | 937,728 | 1,925 | 989,049 | 1,158,096 | 169,047 17.1% | | | | | | |



FY 2027 Contracts List
Department: York Beach Fire Department

Town of York
Proposed Budget FY 2027

| | Approved Budget | | | Pre-Audit | | | Approved Budget | | | Proposed Budget | | \$ Change + or - | % Change | |
|------------------------------|-----------------|-----------|------------|-----------------|------------------|------------|-----------------|------------------|----------|-----------------|------------------|------------------|------------------|----------|
| | FY 2024 | | | FY 2025 | | | FY 2026 | | | FY 2027 | | 26 to 27 | 26 to 27 | |
| | Approved Budget | Actual | Difference | Approved Budget | Pre-Audit Actual | Difference | Approved Budget | Proposed Budget | 26 to 27 | Approved Budget | Proposed Budget | 26 to 27 | \$ Change + or - | % Change |
| YORK VOL AMBULANCE | 137,000 | 137,000 | 0 | 145,220 | 145,220 | 0 | 148,741 | 153,352 | 4,611 | 148,741 | 153,352 | 4,611 | 4,611 | 3.1% |
| HYDRANTS | | | | | | | | | | | | | | |
| Expenses: | | | | | | | | | | | | | | |
| York Water District | 1,026,486 | 1,026,486 | 0 | 1,272,330 | 1,272,330 | 0 | 1,335,947 | 1,356,000 | 20,053 | 1,335,947 | 1,356,000 | 20,053 | 20,053 | 1.5% |
| K, K & W Water | 8,718 | 8,214 | 504 | 9,050 | 8,639 | 411 | 9,503 | 9,500 | (3) | 9,503 | 9,500 | (3) | (3) | 0.0% |
| Kittery | 51,813 | 51,566 | 247 | 51,900 | 52,164 | (264) | 54,494 | 55,000 | 506 | 54,494 | 55,000 | 506 | 506 | 0.9% |
| Total Expenses | 1,087,017 | 1,086,266 | 751 | 1,333,280 | 1,333,133 | 147 | 1,399,944 | 1,420,500 | 20,556 | 1,399,944 | 1,420,500 | 20,556 | 20,556 | 1.5% |
| Total Public Safety Cost Ctr | 9,546,401 | 9,480,997 | 65,404 | 10,546,213 | 10,519,905 | 26,308 | 11,174,187 | 12,102,458 | 928,271 | 11,174,187 | 12,102,458 | 928,271 | 928,271 | 8.3% |

FY27 TOWN Narrative Template

Department: Public Works

Department Head Name: Tim DePerrio

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

Identifying and preparing for the changes coming to the scheduled waste & recycling conversion to automation. Examples – private roads, tote size, bulk waste, ordinance review, & communications.

Please provide an update on initiatives funded in the FY26 budget.

N/A

What are the new initiatives in your department for FY27? Please detail cost impacts, as well as expected impact or benefit to the Town.

Working with the Planning department to rewrite, clarify, and simplify the many trash and recycling ordinances.

Working with Casella to inform and help residents with the upcoming changes to the Town's curbside waste and recycling collection.

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 now required to stencil environmental impacts next to some of our catch basins.

Can you share specific examples of savings realized/implemented/achieved in this budget?
Are there other cost savings that are not reflected in this budget?

Vehicles and equipment are becoming more available, which is reducing the cost of maintenance on the older equipment.

In the next few years, are there any trends or anticipated major changes that could impact your department and eventually your budget?

The vehicle supply chain issue experienced after COVID caused a severe impact on the production of vehicles, causing a shortage of vehicle availability. Although vehicles were

budgeted for when needed, the department didn't physically obtain. This has created a situation where we have received 5 vehicles, 4 patrol plow trucks, and 1 F550 plow truck, within the same 12 months. This means that there is a possibility for multiple trucks needing to be replaced around the same time, which could significantly impact the budget as well as department production, should the funds not be available as needed. Due to the delay in vehicle availability and the need to impatiently wait until vehicles were available, we ended up in a situation where our budget was significantly impacted, specifically our R & M Equipment expense. Vehicles weren't traded when they should have been; therefore, they started to need significant maintenance/repair and part replacements, not to mention the time spent to perform these repairs.

Is there anything not included in your proposed 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 due to COLA, PMFLA, and contract negotiated items.
Waste & recycling increase due to the conversion to automation and the purchase of carts.
Trash service in the retail sections of Short Sands Village.

Please explain decreases, by category.

Due to the upcoming waste & recycling automation conversion, research was conducted to identify if any savings could be achieved within the line budget in general. We found that Casella was able to offer dumpster services at a decreased rate. The rental for current locations was minimal; however, many departments were being assessed an "overage" fee if the lid of the dumpster could not be closed due to overfill. This fee was \$350 per week each time a lid was not closed due to the overfill of the specific dumpster. Casella does not assess this fee, which is a significant cost savings for us.
We have also discontinued our relationship with Recycle Coach, which will save \$6,900 annually.

Are there costs that shifted categories/departments?

Cleaning & Maintenance will be incorporated into General Highway Contracts

Staff Information:

| | FY25 | FY26 | FY27 | Change Y/Y |
|----------------|-------------|-------------|-------------|----------------------------------|
| # FTE | 17.5 | 19 | 19 | |
| Total Salaries | \$1,931,911 | \$2,161,336 | \$2,379,637 | [\$+\$229,425] [\$+\$218,301] |
| Total Benefits | \$759,471 | \$825,698 | \$950,048 | [\$+\$66,227] [\$+\$124,350] |
| | | | | |
| | | | | |
| | | | | |

Please detail the reasons for any FTE changes for the FY27 budget.

N/A

Town of York
Proposed Budget FY 2027

| DPW-GENERAL HWY | Approved Budget | Actual | Difference | Approved Budget | Pre-Audit Actual | Difference | Approved Budget | Proposed Budget | \$ Change + or - | % Change | |
|------------------------------|-----------------|-----------|------------|-----------------|------------------|------------|-----------------|-----------------|------------------|----------|----------|
| | FY 2024 | | | FY 2025 | | | FY 2026 | | | FY 2027 | |
| | | | | | | | | | | 26 to 27 | 26 to 27 |
| Revenues: | | | | | | | | | | | |
| Building Fees for GIS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (15,000) | (15,000) | 100.0% | |
| Misc Rev (winter maint. Etc) | 0 | (16,298) | 16,298 | 0 | (7,799) | 7,799 | (4,500) | (4,500) | 0 | 0.0% | |
| Total Rev's & Transfers In | 0 | (16,298) | 16,298 | 0 | (7,799) | 7,799 | (4,500) | (19,500) | (15,000) | 333.3% | |
| Expenses: | | | | | | | | | | | |
| Salaries | 1,605,495 | 1,592,308 | 13,187 | 1,710,111 | 1,750,165 | (40,054) | 1,939,202 | 2,126,959 | 187,757 | 9.7% | |
| Overtime | 155,000 | 166,851 | (11,851) | 175,000 | 179,926 | (4,926) | 185,000 | 200,000 | 15,000 | 8.1% | |
| Vacation Buyouts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,357 | 27,357 | 100.0% | |
| FTCA | 137,726 | 135,168 | 2,558 | 147,209 | 147,095 | 114 | 166,252 | 186,288 | 20,036 | 12.1% | |
| Retirement | 155,331 | 154,608 | 723 | 176,911 | 167,248 | 9,663 | 192,976 | 206,177 | 13,201 | 6.8% | |
| State FMLA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,976 | 11,976 | 100.0% | |
| Benefits | 396,601 | 358,760 | 37,841 | 430,121 | 397,501 | 32,620 | 447,845 | 498,459 | 50,614 | 11.3% | |
| Total Salaries & Benefits | 2,450,153 | 2,407,695 | 42,458 | 2,639,352 | 2,641,935 | (2,583) | 2,931,275 | 3,257,216 | 325,941 | 11.1% | |
| Training/Educ/Meetings | 9,000 | 3,863 | 5,137 | 9,000 | 3,451 | 5,549 | 8,000 | 7,000 | (1,000) | -12.5% | |
| Memberships/Dues | 600 | 634 | (34) | 750 | 497 | 253 | 700 | 700 | 0 | 0.0% | |
| Travel/Meals | 3,200 | 2,789 | 411 | 3,200 | 1,306 | 1,894 | 3,000 | 3,000 | 0 | 0.0% | |
| Mileage Reimb. | 2,500 | 189 | 2,311 | 2,500 | 67 | 2,433 | 1,000 | 1,000 | 0 | 0.0% | |
| Fuel/Gas | 95,000 | 89,506 | 5,494 | 95,000 | 83,035 | 11,965 | 95,000 | 100,000 | 5,000 | 5.3% | |
| Equipment | 8,500 | 13,241 | (4,741) | 10,000 | 9,213 | 787 | 10,000 | 11,000 | 1,000 | 10.0% | |
| Printing/Advertising | 900 | 862 | 38 | 900 | 1,439 | (539) | 900 | 1,000 | 100 | 11.1% | |
| R & M - Equipment | 225,000 | 260,996 | (35,996) | 250,000 | 277,774 | (27,774) | 260,000 | 275,000 | 15,000 | 5.8% | |
| Postage | 1,500 | 0 | 1,500 | 1,750 | 14 | 1,736 | 1,700 | 1,500 | (200) | -11.8% | |
| Insurance Repairs | 0 | 0 | 0 | 0 | 2,519 | (2,519) | 0 | 0 | 0 | 0.0% | |
| Insurance Reimbursements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Sm Tools & Supplies | 64,000 | 87,590 | (23,590) | 64,000 | 42,946 | 21,054 | 65,000 | 66,000 | 1,000 | 1.5% | |
| Office Supplies | 6,200 | 7,053 | (853) | 6,200 | 6,659 | (459) | 6,500 | 7,000 | 500 | 7.7% | |
| Sand/Gravel | 125,000 | 103,893 | 21,107 | 135,000 | 140,145 | (5,145) | 130,000 | 140,000 | 10,000 | 7.7% | |
| Signs/Street Markers | 100,000 | 130,151 | (30,151) | 120,000 | 127,308 | (7,308) | 120,000 | 130,000 | 10,000 | 8.3% | |
| Culverts/Catch Basins | 60,000 | 84,211 | (24,211) | 75,000 | 114,116 | (39,116) | 76,000 | 80,000 | 4,000 | 5.3% | |
| Hot Top/Cold Patch | 25,000 | 26,904 | (1,904) | 30,000 | 28,387 | 1,613 | 30,000 | 30,000 | 0 | 0.0% | |
| Uniforms | 17,400 | 21,935 | (4,535) | 22,250 | 22,994 | (744) | 22,500 | 30,000 | 7,500 | 33.3% | |
| D'Icing Materials | 350,000 | 257,327 | 92,673 | 350,000 | 337,172 | 12,828 | 350,000 | 360,000 | 10,000 | 2.9% | |
| Utilities | 18,500 | 17,312 | 1,188 | 18,500 | 22,779 | (4,279) | 19,000 | 20,000 | 1,000 | 5.3% | |
| Telephone | 14,375 | 10,875 | 3,500 | 14,375 | 10,297 | 4,078 | 14,000 | 14,000 | 0 | 0.0% | |
| Heat | 13,000 | 6,730 | 6,270 | 17,000 | 9,305 | 7,695 | 17,000 | 17,000 | 0 | 0.0% | |
| 810 Route 1 | 25,000 | 564 | 24,436 | 25,000 | 19,915 | 5,085 | 25,000 | 25,000 | 0 | 0.0% | |
| R & M - Buildings | 39,000 | 17,512 | 21,488 | 39,000 | 12,957 | 26,043 | 39,000 | 39,000 | 0 | 0.0% | |
| Cable TV & Internet | 2,750 | 1,741 | 1,009 | 2,750 | 1,830 | 920 | 2,500 | 2,500 | 0 | 0.0% | |
| Contracts | 400,000 | 353,243 | 46,757 | 400,000 | 405,656 | (5,656) | 300,000 | 314,000 | 14,000 | 4.7% | |
| Marketing (separated FY26) | (43,000) | (88,695) | 43,695 | (91,000) | 0 | (91,000) | 0 | 0 | 0 | 0.0% | |
| Beach Monitoring | 20,000 | 11,288 | 8,712 | 20,000 | 1,000 | 19,000 | 20,000 | 0 | (20,000) | 0.0% | |
| Tree Removal | 35,000 | 37,448 | (2,448) | 35,000 | 50,356 | (15,356) | 35,000 | 37,000 | 2,000 | 5.7% | |
| Hired Equipment | 115,000 | 72,570 | 42,430 | 128,000 | 115,518 | 12,482 | 128,500 | 120,000 | (8,500) | -6.6% | |
| Street Lights | 80,000 | 103,543 | (23,543) | 80,000 | 117,608 | (37,608) | 60,000 | 60,000 | 0 | 0.0% | |
| Traffic Lights | 6,250 | 8,605 | (2,355) | 8,250 | 9,563 | (1,313) | 8,500 | 9,000 | 500 | 5.9% | |
| Signal Maintenance | 12,500 | 21,730 | (9,230) | 15,000 | 11,892 | 3,108 | 16,000 | 17,000 | 1,000 | 6.3% | |
| Tree Warden | 20,000 | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 | 0 | 0.0% | | |
| Total Non-Salary Exp's | 1,850,175 | 1,665,610 | 184,565 | 1,907,425 | 1,987,718 | (80,293) | 1,884,800 | 1,937,700 | 52,900 | 2.8% | |
| Capital Maintenance: | | | | | | 0 | | | | | |
| Paving Town Rds/Maint. | 110,000 | 113,182 | (3,182) | 120,000 | 113,997 | 6,003 | 120,000 | 120,000 | 0 | 0.0% | |
| Total DPW Capital Maint. | 110,000 | 113,182 | (3,182) | 120,000 | 113,997 | 6,003 | 120,000 | 120,000 | 0 | 0.0% | |
| Total Expenses | 4,410,328 | 4,186,487 | 223,841 | 4,666,777 | 4,743,650 | (76,873) | 4,936,075 | 5,314,916 | 378,841 | 7.7% | |
| Net Rev's & Exp's | 4,410,328 | 4,170,189 | 240,139 | 4,666,777 | 4,735,851 | (69,074) | 4,931,575 | 5,295,416 | 363,841 | 7.4% | |

FY 2027 Contracts List
Department: DPW
General Highway Contracts

| Reoccurring Contract | Vendor Name | Contract Period | Service or Product Provided | Budget Item | Budget Amount |
|----------------------|---|-----------------|----------------------------------|-----------------------------|---------------|
| | CAI Technologies | | GIS Services | General Highway - Contracts | \$15,000 |
| | Catalis | | Qalert | General Highway - Contracts | \$16,000 |
| | DigSafe Systems | | Excavation Requests | General Highway - Contracts | \$1,000 |
| | DISA - Advanced Workplace Strategies | | Random Drug Testing | General Highway - Contracts | \$1,000 |
| | Fiske Mobile Hearing | | Hearing Test | General Highway - Contracts | \$2,000 |
| | Impact Fire Service | | Fire Extinguisher Inspections | General Highway - Contracts | \$2,000 |
| | Municipal Pest Management Services | | Invasive Plant Control | General Highway - Contracts | \$27,000 |
| | New England Traffic Control | | Flaggers | General Highway - Contracts | \$80,000 |
| | Mobile Crushing | | Material Crushing and Processing | General Highway - Contracts | \$40,000 |
| | Southern Maine Planning and Development | | MS4 Services | General Highway - Contracts | \$30,000 |
| | Verizon Connect | | Vehicle GPS | General Highway - Contracts | \$5,000 |
| | Vortex Services | | Catch Basin Cleaning | General Highway - Contracts | \$20,000 |
| | WorkEasy | | Time Keeping Software | General Highway - Contracts | \$1,000 |
| | On Call Engineering | | Miscellaneous Engineering | General Highway - Contracts | \$50,000 |
| | Other Misc | | | General Highway - Contracts | \$10,000 |
| | Barbara Forester | | Building Cleaning and Sanitizing | Cleaning & Maintenance | \$14,000 |
| | | | | Total | \$314,000 |



FY 2027 Contracts List
Department: DPW
General Highway Tree Removal
1000-0303-8017



FY 2027 Contracts List
Department: **DPW**
General Highway Hired Equipment
1000-0303-8021



Town of York
Proposed Budget FY 2027

| Approved Budget | | | Approved Budget | | | Approved Budget | | | |
|--------------------------------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------|-----------------|-----------------|---------------------|
| Actual | | | Pre-Audit Actual | | | Proposed Budget | | | |
| Difference | | | Difference | | | \$ Change + or - | | | |
| FY 2024 | | | FY 2025 | | | FY 2026 | | | |
| | | | | | | | FY 2027 | 26 to 27 | |
| | | | | | | | | % Change | |
| DPW-TRASH & RECY. | | | | | | | | | |
| Expenses: | | | | | | | | | |
| Trash & Recycling | 1,595,000 | 1,664,226 | (69,226) | 2,250,000 | 2,004,833 | 245,167 | 2,400,000 | 2,700,000 | 300,000 12.5% |
| Total Expenses | 1,595,000 | 1,664,226 | (69,226) | 2,250,000 | 2,004,833 | 245,167 | 2,400,000 | 2,700,000 | 300,000 12.5% |
| DPW- TRANSFER STATION | | | | | | | | | |
| Expenses: | | | | | | | | | |
| Salaries | 46,800 | 34,690 | 12,110 | 46,800 | 42,329 | 4,471 | 37,134 | 27,678 | (9,456) -25.5% |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 25,000 100.0% |
| Vacation Buyouts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,061 | 1,061 100.0% |
| FICA | 3,500 | 2,632 | 868 | 3,580 | 3,068 | 512 | 2,840 | 4,149 | 1,309 46.1% |
| Retirement | 1,400 | 1,036 | 364 | 1,400 | 1,305 | 95 | 3,764 | 5,323 | 1,559 41.4% |
| State FMLA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 269 | 269 100.0% |
| Benefits | 250 | 0 | 250 | 250 | 9,246 | (8,996) | 12,021 | 12,553 | 532 4.4% |
| Total Salaries & Benefits | 51,950 | 38,358 | 13,592 | 52,030 | 55,948 | (3,918) | 55,759 | 76,033 | 20,274 36.4% |
| Fuel/Gas | 4,000 | 1,687 | 2,313 | 4,000 | 1,200 | 2,800 | 3,000 | 3,000 | 0 0.0% |
| R & M - Equipment | 8,500 | 10,420 | (1,920) | 10,000 | 11,321 | (1,321) | 10,000 | 10,000 | 0 0.0% |
| Sm Tools & Supplies | 2,000 | 1,170 | 830 | 2,000 | 860 | 1,140 | 1,500 | 1,500 | 0 0.0% |
| Uniforms | 450 | 202 | 248 | 750 | 446 | 304 | 750 | 750 | 0 0.0% |
| Utilities | 3,300 | 1,860 | 1,440 | 3,300 | 3,530 | (230) | 2,000 | 2,000 | 0 0.0% |
| R&M Building | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,500 | 500 50.0% |
| Cable TV & Internet | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,500 | 500 50.0% |
| Wells/Permits | 3,600 | 3,240 | 360 | 3,600 | 3,361 | 239 | 3,500 | 3,500 | 0 0.0% |
| Con'd Srv's(brush grinding) | 41,000 | 34,341 | 6,659 | 41,000 | 33,816 | 7,184 | 40,000 | 41,000 | 1,000 2.5% |
| Properly Maint/PAPing | 15,000 | 985 | 14,015 | 15,000 | 1,766 | 13,234 | 15,000 | 15,000 | 0 0.0% |
| Paint/Hazardous Waste | 35,000 | 47,025 | (12,025) | 35,000 | 40,270 | (5,270) | 40,000 | 42,000 | 2,000 5.0% |
| Total Non-Salary Exp's | 112,850 | 100,930 | 11,920 | 114,650 | 96,570 | 18,080 | 117,750 | 121,750 | 4,000 3.4% |
| Total Expenses | 164,800 | 139,288 | 25,512 | 166,680 | 152,518 | 14,162 | 173,509 | 197,783 | 24,274 14.0% |
| DPW PARKING | | | | | | | | | |
| Revenues: | | | | | | | | | |
| Ellis Park Reimbursement | (27,729) | (28,681) | 952 | (35,513) | (28,681) | (6,832) | (28,681) | (28,681) | 0 0.0% |
| Total Revenues | (27,729) | (28,681) | 952 | (35,513) | (28,681) | (6,832) | (28,681) | (28,681) | 0 0.0% |
| Expenses: | | | | | | | | | |
| R & M - Equipment | 36,505 | 10,047 | 26,458 | 36,505 | 34,768 | 1,737 | 30,000 | 30,000 | 0 0.0% |
| Sm Tools & Supplies | 2,500 | 40 | 2,460 | 2,500 | 1,382 | 1,118 | 2,000 | 2,000 | 0 0.0% |
| Signs/Street Markers | 15,000 | 12,569 | 2,431 | 15,000 | 0 | 15,000 | 10,000 | 6,000 | (4,000) -40.0% |
| Utilities | 300 | 0 | 300 | 300 | 0 | 300 | 0 | 0 | 0 0.0% |
| Telephone/Internet Connectivity | 7,200 | 3,619 | 3,581 | 7,200 | 1,863 | 5,337 | 6,000 | 6,000 | 0 0.0% |
| Contracts | 34,500 | 63,056 | (28,556) | 36,000 | 14,718 | 21,282 | 36,000 | 40,000 | 4,000 11.1% |
| Contracted Srv. (Annual | 4,000 | 0 | 4,000 | 4,000 | 2,503 | 1,497 | 0 | 0 | 0 0.0% |
| Total Expenses | 100,005 | 89,331 | 10,674 | 101,505 | 55,234 | 46,271 | 84,000 | 84,000 | 0 0.0% |
| Net Rev's & Exp's | 72,276 | 60,650 | 11,626 | 65,992 | 26,553 | 39,439 | 55,319 | 55,319 | 0 0.0% |
| TI Public Works Cost Ctr | 6,242,404 | 6,034,353 | 208,051 | 7,149,449 | 6,919,755 | 229,694 | 7,560,403 | 8,227,884 | 667,481 8.8% |



FY 2027 Contracts List
Department: DPW
Waste & Recycling
1000-0305-9005



FY 2027 Contracts List
Department: DPW
Transfer Station Contracted Services
1000-0302-8034



FY 2027 Contracts List
Department: DPW
Transfer Station Hazardous Waste Collection
1000-03002-9033

FY27 TOWN Narrative Template

Department: **Parks and Recreation**

Department Head Name: **Peter Murray**

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

Grant House Enterprise – Identified more needed capital maintenance projects.

- Painting the exterior of the building – Covered by GH revenue
- Recommending that the windows be replaced or rebuilt – on the capital list for FY28

Sohier Park Enterprise

- Staffing costs, inflation and rising costs of goods sold are the major concerns for the Sohier Park Enterprise Account. While revenues continue to climb, keeping up with the rising costs of maintaining the lighthouse and park are challenges that need to be monitored throughout the next 2-5 years.

Sohier Park Maintenance

- With the 150th anniversary of the Nubble Light House coming up in 2029, it will be important to have the lighthouse and park well maintained. We are budgeting \$151,000 to repaint and do repairs to the lighthouse tower in FY 27.
- The Sohier Park Committee and Parks and Recreation are working on an update to the SP Master Plan to make the park more storm resilient and pedestrian friendly.

Mt. A Enterprise

- Based on current operations, Mt. A has a sustainable day-to-day operating model. Larger capital projects as well as any necessary major improvements would need to be considered for operating budget requests.

CAL Operating

- The Center for Active Living is operating at a high level and has become a well-loved aspect of the Parks and Recreation Department. The addition of a professional staff union as well as having 5 of the 6 (3 full time/3 part-time) CAL staff in a step year make it difficult to keep staffing costs low.
- We've caught up on some of the deferred maintenance in the building, so we reduced the maintenance budget accordingly.

CAL Enterprise

- The CAL Enterprise budget continues to fund the day to day programming meal costs for the members. The CAL members put on two fairs annually that raise money to offset programmatic costs.

Recreation Operating & Enterprise

- At the direction of the Town Manager, Parks and Recreation is working towards a model that pays for the majority of the recreational program expenses through the Rec Enterprise Account and non-programmatic expenses through the Rec Operating Account. In FY 26 the expense of the Recreation Coordinator's salary and benefits were moved into the Recreation Enterprise Account. That decision set this account on a path that is unsustainable with initial projects of (\$160,000) of deficit spending. For the FY 27 budget, we are recommending the necessary changes to these two budgets that include, moving operating/administrative expenses from enterprise to operating as well as increasing program fees to meet the need for additional revenue to move towards a sustainable model.

Please provide an update on initiatives that were funded in the FY26 budget.

Recreation Operating

- The Bog Road Restroom Facilities are in the planning stage. Drawings are being developed to bring to the Planning Department as well as the Planning Board. Anticipated construction timeline is either spring or summer 2026.
- With new leadership and an increase in hourly pay, Parks and Recreation was able to fully staff our lifeguard positions for the first time since 2019.
- Renovations to Beach Ballfield were accomplished in the fall creating a playing surface for the softball players that is equitable to what is being provided for the baseball players at Smith Field.
- Needed maintenance on the interior of the Long Sands Bathhouse has been quoted and is scheduled for winter/spring of 2026. This will include epoxy floors in the restrooms, protective panels on the lower half of the interior walls and repainting.

Recreation Enterprise

- Parks and Recreation has forgone filling the recommended part-time marketing and sponsorship position that was approved in FY26. Changes that were discussed above made this position a risk beyond what I believe is acceptable at this current time.

- Parks and Recreation continues to see growth in targeted community support. Yorkwise sponsored \$18,000 for teen programming and the Dandley Charitable Trust donated \$28,800 between FY 25 & FY 26 to fund a York Surf Club for high school aged students. Both sponsorships come with the agreement that all funds will be spent exclusively for agreed upon activities and equipment.

What are the new initiatives in your department for FY27? Please detail cost impacts, as well as expected impact or benefit to the town.

Sohier Park Enterprise & Maintenance accounts

- It is the goal of the Sohier Park Committee to have a finalized Sohier Park Master Plan update for the Town's consideration by the fall of 2026. Estimates for the cost of a full Sohier Park renovation range from \$3-4 million. The Nubble Lighthouse is a cherished symbol of York. It attracts tens of thousands of visitors to York annually. While the town has done a great job of reinvesting to maintain the lighthouse, Sohier Park has not been repaved in several decades and as we've seen in recent years, sea level rise as well as storm surge put the park and gift shop at risk.

Mt. A Enterprise

- Mt. A is requesting the needed funds to replace an aging roof. This project will cost between \$30,000 and \$40,000. It is needed to maintain the lodge as viable town building.
- Grant funding is supporting the renovation of the Big A Accessible Trail
 - \$120,000 of Federal Grant Funding
 - \$30,000 of fund raising by the Friends of Mount A non-profit.

Recreation Operating

- The Lifeguard Captain is suggesting two additional lifeguard positions. The first is to add a second guard at Harbor Beach. The Harbor Beach guard stand has been staffed with one guard historically. The isolated nature of Harbor Beach in addition to poor emergency radio reception can leave a guard without back up in an emergency. A second guard would make our guards and the public safer. The second guard position would be used to create a new stand at the south end of Long Sands Beach. The majority of major water related incidents in 2025 took place near the rocks at the south end of the beach and at cow beach. This guard would allow our team to do a better job of preventative lifeguarding to help avoid dangerous rescues.

- Cost Impact the addition of these two seasonal positions would cost the Town approximately \$19,000. **While in concept, this addition is supported by the Town Manager but with high debt costs and increase across all departments for operational costs, the money is not currently in the operating budget request.**
- One of the concerns that we hear regularly in Parks and Recreation is the lack of Police presence at the beach. For several reasons, the York PD hires fewer summer officers than they did at one point in time. Parks and Recreation is advocating for a non-police solution to this challenge by implementing a Park Ranger position. This person would patrol from Steedman Woods through the Fisherman's walk, Harbor Beach, Long Sands Beach, Sohier Park and Ellis Park/Short Sands Beach. They would be responsible for monitoring cleanliness and maintenance as well as providing customer service and first line policy enforcement in these areas. While the Park Rangers primary role would not be enforcement, they could monitor situations and report them to the needed authorities. The addition of this daily coverage during the summer months would cost the Town \$12,670 including FICA.

While in concept, this addition is supported by the Town Manager but with high debt costs and increase across all departments for operational costs, the money is not currently in the operating budget request.

- Parks and Recreation removed all expense related to the maintenance of the high school stadium field for the FY26 budget year. With the installation of the new synthetic turf, the YSD has decided to trade the mowing of the high school grounds that they are currently contracting for the day to day and annual maintenance of the turf and surrounding facilities.

Recreation Enterprise

- The movement most of the Recreation expenses to a self-funded model is going to necessitate significant increases in fees charged to community members as well as the reduction of program expenses. Our goal is to implement the needed changes over a 1-3 year period to ease the impact to program participants and families.

Cost Impacts: Increase program fees to generate \$140,000

Expected Impact/Benefit to the Town: This change will increase costs throughout Recreation programs by 5-20%.

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.

- Inflation of goods as well as cost of staffing for both department staff and contractors has significantly raised costs. In addition, the new union contract and step system that the town employees create significant escalation of employment costs annually.
- The merger of York Hospital with Maine Medical Center puts \$30,000 of annual program scholarship funding in jeopardy. Parks and Recreation has provided over \$45,000 in scholarship funding annually in recent years. With anticipated higher fees and reduction of sponsorship funding it will create difficulties for some of our less well-off community members.
- The potential for school consolidations and renovations poses significant uncertainty Parks and Recreation. We depend on the use of school facilities to run the majority of our programs. If access is limited or spaces go away, it will have a significant impact on if we are able to provide the services that the community expects.
- The beach cleaning contract with Moulton Excavation expires this winter. Moulton has expressed the need to increase the cost of the contract to keep up with the increases in the cost of living. We budgeted a 3% increase in FY 27.

Can you share specific examples of savings realized/implemented/achieved in this budget? Are there other cost savings that are not reflected in this budget?

Recreation Operating

By bidding out the fertilizing and custodial contracts in FY 26, we saved approximately \$45,000. While we anticipate needing to increase those amounts slightly for FY 27, we still anticipate spending significantly less than what was being spent in FY 25 or before.

In the next few years, are there any trends or anticipated major changes that could impact your department and eventually your budget?

York has an aging population with fewer school-aged children. Our participation in older adult programs has significantly increased during the past 3 years. Our participation in school aged program participation has also continued to increase even though there are fewer kids than in the past. We will need to pay close attention to the demand for our programs to make educated recommendations.

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

A community center was not proposed to be moved forward for a vote this fiscal year. If a school consolidation moves forward, our biggest risk is lack of gymnasium space. We already don't have enough gym space to meet the needs of the York community. Kids are playing during late hours. Teams are sharing small courts for practices that make it hard to appropriately run drills or teach skills. Contingency plans and timelines should be discussed as they will likely have budget implications.

Please explain increases, by category.

There are so many ups and downs within the Parks and Recreation Department Budget that it would be very difficult and confusing to explain every line item. Most increases are related to three reasons. The first reason is increasing wages due to staff unionization and the town's step system. The second reason is the inflation of supplies and services associated with operating and programmatic activities. The third reason is that as a department, we continue to grow and offer more successful programs. New programs come with additional revenues as well as additional expenses.

Many of the increase and decreases are an acknowledgement of the actual spend that took place in FY 25 and potential projected escalations moving forward.

Increase or decreases that are associated with causes beyond the three mentioned have been explained below.

Grant House Enterprise - None

Sohier Park Enterprise

- 64% increase in retirement costs are because the Sohier Park Gift Shop Manager had previously not been enrolled in any retirement program.

Sohier Park Maintenance

- \$113.2% Salary Increase - The mowing for Sohier Park was contracted. We are having existing staff take on more gardening and landscaping responsibilities at Sohier Park and 15% of their part-time salary is being charged to this account.

Mt. A Enterprise

- Increases in this account primarily reflect an acknowledgement that it is costing more than anticipated to staff and operate this area. The numbers have been updated to reflect the actual FY25 spend with small adjustments for cost of living increases and inflation estimates.

CAL Enterprise

- The increases of both the revenues and expenses in the CAL Enterprise account are a reflection of a growing and thriving program. They are doing more, making more, spending more and impacting more people in a deeper way.

Recreation Operating

- With a new Lifeguard Captain that has improved training as well as bi-annual CPR/AED and First Aid Certifications for 95% of staff, it has increased our annual training costs.
- The R&M Building increase of 40% is part of a multi-year process of moving this line item from \$10,000 which was not sufficient to care for 10+ buildings. It was increased to \$25,000 in FY 26 and if approved, will eventually be an annual cost of \$50,000 which we believe will be a more sustainable level.

Recreation Enterprise

- With the movement of full-time staff salaries into the Recreation Enterprise account, it has necessitated increases in programmatic fees. Fees will be adjusted where reasonable to increase projected revenue by 28.7%. This change in the first year will not fully fund the deficit created by the movement of salaries into this account. Our goal is to close the gap over time. This will put an increased burden on program participants and families.

Please explain decreases, by category.

Sohier Park Enterprise

- Postage is down 41.7% based on lower than anticipated online sales. We have seen a steady decrease in online sales compared to pandemic error highs.

- Credit card fees have been absorbed into the costs of good sold line item and are no longer charged separately from Light Speed.

Recreation Enterprise

- 30% decrease in sponsorship – The annual \$30,000 York Hospital Sponsorship that funds most of our summer camp scholarships is at risk with the anticipated merger of York Hospital and Maine Medical. We have removed this sponsorship at this time to account for the expected change.
-

Are there costs that shifted categories/departments?

- 15% of our Gardner's Salary was moved from Rec. Operating to Sohier Park Enterprise.
- 15% of the Recreation Coordinator is being moved from Recreation Enterprise to Recreation Operating.
- 50% of the PT Business Coordinator is moving from Rec Enterprise to Rec Operating.

Recreation Operating - Staff Information

| | FY25 | FY26 | FY27 | Change Y/Y |
|----------------|------------------------------|------------------------------|------------------------------|---|
| # FTE | 12.3875 FT/PT Nonseasonal | 10.8875 FT/PT Nonseasonal | 11.2875 FT/PT Nonseasonal | Net increase of 0.40 FTE |
| Total Salaries | \$914,459 | \$952,112 | \$1,013,064 | Step Increases and COLA; does not include PT seasonal positions |
| Total Benefits | \$186,305 | \$192,866 | \$209,712 | First year HB includes PFML |
| | | | | |
| | | | | |
| | | | | |

Center for Active Living - Staff Information

| | FY25 | FY26 | FY27 | Change Y/Y |
|----------------|---------------------|---------------------|---------------------|-----------------------------|
| # FTE | 3.00 FT 1.625 PT | 3.00 FT 1.625 PT | 3.00 FT 1.625 PT | NA NA |
| Total Salaries | \$306,746 | \$325,822 | \$372,553 | Step Increases and COLA |
| Total Benefits | \$83,951 | \$90,154 | \$101,230 | First year HB includes PFML |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

Ellis Short Sands Park Operating - Staff Information

| | FY25 | FY26 | FY27 | Change Y/Y |
|----------------|----------|----------|----------|---|
| # FTE | NA | NA | NA | NA |
| Total Salaries | \$45,000 | \$45,000 | \$30,000 | PT Seasonal positions (from Recreation Operating) |
| Total Benefits | \$0 | \$0 | \$150 | First year HB includes PFML |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

Center for Active Living Enterprise Staff Information

| | FY25 | FY26 | FY27 | Change Y/Y |
|----------------|-----------|----------|----------|--|
| # FTE | NA | NA | NA | NA |
| Total Salaries | \$ 14,582 | \$26,300 | \$26,325 | PT Program Instructors and PT Bus Driver |
| Total Benefits | \$0 | \$0 | \$132 | First year HB includes PFML |
| | | | | |
| | | | | |
| | | | | |

Recreation Enterprise Staff Information

| | FY25 | FY26 | FY27 | Change Y/Y |
|----------------|---------------------|---------------------|---------------------|---|
| # FTE | 1.25 Nonseasonal | 1.75 Nonseasonal | 1.35 Nonseasonal | Net decrease of .40 FTE |
| Total Salaries | \$89,150 | \$107,205 | \$123,423 | Step Increases and COLA; does not include PT seasonal positions |
| Total Benefits | \$12,943 | \$20,720 | \$21,090 | First year HB includes PFML |
| | | | | |
| | | | | |
| | | | | |

Mount Agamenticus Enterprise Staff Information

| | FY25 | FY26 | FY27 | Change Y/Y |
|----------------|----------|----------|----------|-----------------------------|
| # FTE | NA | NA | NA | NA |
| Total Salaries | \$93,344 | \$85,035 | \$89,854 | PT Seasonal positions |
| Total Benefits | \$0 | \$0 | \$450 | First year HB includes PFML |
| | | | | |
| | | | | |
| | | | | |

Sohier Park Maintenance Enterprise Staff Information

| | FY25 | FY26 | FY27 | Change Y/Y |
|----------------|----------|---------|----------|-----------------------------|
| # FTE | NA | NA | NA | NA |
| Total Salaries | \$26,975 | \$6,429 | \$12,918 | PT Seasonal positions |
| Total Benefits | \$0 | \$0 | \$65 | First year HB includes PFML |
| | | | | |
| | | | | |
| | | | | |

Sohier Park Enterprise Staff Information

| | FY25 | FY26 | FY27 | Change Y/Y |
|----------------|---------------------------|---------------------------|---------------------------|---|
| # FTE | 1.25 FT/PT Nonseasonal | 1.25 FT/PT Nonseasonal | 1.25 FT/PT Nonseasonal | NA |
| Total Salaries | \$91,065 | \$97,625 | \$108,590 | Step Increases and COLA; does not include PT seasonal positions |
| Total Benefits | \$30,756 | \$13,813 | \$16,323 | First year HB includes PFML |
| | | | | |
| | | | | |
| | | | | |

Town of York
Proposed Budget FY 2027

| | Approved Budget | | | Approved Budget | | | Approved Budget | | |
|--|------------------|------------------|----------------|------------------|------------------|-----------------|------------------|------------------|----------------------|
| | Actual | | Difference | Pre-Audit Actual | | Difference | Proposed Budget | | \$ Change + or - |
| | FY 2024 | | | FY 2025 | | | FY 2026 | | % Change 26 to 27 |
| PARKS & RECREATION ADMINISTRATION | | | | | | | | | |
| Revenues: | | | | | | | | | |
| Hartley Mason Estate | (16,701) | (18,000) | 1,299 | (20,000) | (20,000) | 0 | (20,000) | (20,000) | 0 0.0% |
| Ellis Pk Reimb.(Agmnt. Chg.) | (13,140) | (11,399) | (1,741) | (11,399) | (11,399) | 0 | (11,400) | (14,530) | (3,130) 27.5% |
| Total Revenues | (29,841) | (29,399) | (442) | (31,399) | (31,399) | 0 | (31,400) | (34,530) | (3,130) 10.0% |
| Expenses: | | | | | | | | | |
| Salaries | 1,036,089 | 1,040,840 | (4,751) | 1,201,846 | 1,114,921 | 86,925 | 1,227,742 | 1,289,443 | 61,701 5.0% |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 25,000 100.0% |
| Vacation Buyouts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,248 | 12,248 100.0% |
| FICA | 80,670 | 78,928 | 1,742 | 93,833 | 84,716 | 9,117 | 95,920 | 104,362 | 8,442 8.8% |
| Retirement | 67,184 | 55,833 | 11,351 | 71,863 | 62,125 | 9,738 | 67,517 | 74,576 | 7,059 10.5% |
| State FMLA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,672 | 6,672 100.0% |
| Benefits | 168,559 | 179,362 | (10,803) | 186,305 | 187,127 | (822) | 192,866 | 202,941 | 10,075 5.2% |
| Total Salaries & Benefits | 1,352,502 | 1,354,963 | (2,461) | 1,553,847 | 1,448,889 | 104,958 | 1,584,045 | 1,715,242 | 131,197 8.3% |
| Training/Educ/Meetings | 750 | 50 | 700 | 750 | 1,403 | (653) | 750 | 1,950 | 1,200 160.0% |
| Memberships/Dues | 1,600 | 1,408 | 192 | 1,240 | 40 | 1,200 | 1,240 | 1,250 | 10 0.8% |
| Travel/Meals | 0 | 3 | (3) | 0 | 0 | 0 | 0 | 0 | 0 0.0% |
| Mileage Reimb. | 50 | 0 | 50 | 50 | 0 | 50 | 0 | 0 | 0 0.0% |
| Fuel/Gas | 19,550 | 19,459 | 91 | 20,585 | 14,731 | 5,854 | 19,950 | 15,000 | (4,950) -24.8% |
| Equipment (Over \$5K per) | 10,900 | 22,967 | (12,067) | 10,900 | 30,915 | (20,015) | 10,900 | 16,350 | 5,450 50.0% |
| Printing/Advertising | 500 | 3,193 | (2,693) | 2,000 | 1,779 | 221 | 3,000 | 1,750 | (1,250) -41.7% |
| R & M - Equipment | 18,375 | 20,048 | (1,673) | 20,000 | 19,020 | 980 | 21,500 | 20,000 | (1,500) -7.0% |
| Postage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 0.0% |
| Sm Tools & Supplies | 70,000 | 70,263 | (263) | 75,000 | 101,640 | (26,640) | 64,490 | 75,000 | 10,510 16.3% |
| Office Supplies | 400 | 203 | 197 | 0 | 1,003 | (1,003) | 0 | 2,500 | 2,500 100.0% |
| Uniforms | 6,500 | 10,408 | (3,908) | 9,000 | 7,557 | 1,443 | 9,610 | 11,000 | 1,390 14.5% |
| - ities | 21,900 | 22,949 | (1,049) | 22,500 | 28,617 | (6,117) | 25,000 | 29,350 | 4,350 17.4% |
| - Telephone | 1,800 | 6,150 | (4,350) | 4,000 | 2,030 | 1,970 | 3,000 | 2,500 | (500) -16.7% |
| Heat | 9,250 | 2,366 | 6,884 | 6,000 | 2,578 | 3,422 | 2,500 | 2,750 | 250 10.0% |
| R & M - Building | 11,150 | 6,582 | 4,568 | 11,000 | 18,559 | (7,559) | 25,000 | 25,000 | 0 0.0% |
| Cable TV & Internet | 780 | 3,466 | (2,686) | 3,830 | 3,159 | 671 | 3,830 | 3,350 | (480) -12.5% |
| Contracts | 197,900 | 173,381 | 24,519 | 191,620 | 236,186 | (44,566) | 206,100 | 206,100 | 0 0.0% |
| Grounds Maintenance | 0 | 0 | 0 | 10,000 | 8,000 | 2,000 | 10,000 | 10,000 | 0 0.0% |
| Total Non-Salary Exp's | 371,405 | 362,896 | 8,509 | 388,475 | 477,217 | (88,742) | 406,870 | 423,850 | 16,980 4.2% |
| Total Expenses | 1,723,907 | 1,717,859 | 6,048 | 1,942,322 | 1,926,106 | 16,216 | 1,990,915 | 2,139,092 | 148,177 7.4% |
| Net Rev's & Exp's | 1,694,066 | 1,688,460 | 5,606 | 1,910,923 | 1,894,707 | 16,216 | 1,959,515 | 2,104,562 | 145,047 7.4% |

FY 2027 Contracts List
Department: York Parks & Recreation Operating

| Recurring Contract | Vendor Name | Contract Period | Service or Product Provided | Budget Item | Budget Amount |
|--------------------|---|--|--|---|---------------------|
| Yes | Culligan Quench | 7/1/26 - 6/30/27 | Water Cooler | Parks & Recreation Operating - Contracts - 100.0702.8.001 | \$1,200.00 |
| Yes | Impact Fire Services, LLC | One-Time | Fire service | Parks & Recreation Operating - Contracts - 100.0702.8.001 | \$400.00 |
| Yes | Konica Minolta Premier Finance | 7/1/26 - 6/30/27 | Copier | Parks & Recreation Operating - Contracts - 100.0702.8.001 | \$3,450.00 |
| Yes | Lee Tree Company | 7/1/26 - 6/30/27 | Forestry management services | Parks & Recreation Operating - Contracts - 100.0702.8.001 | \$1,500.00 |
| Yes | TruGreen ChemLawn | 7/1/26 - 6/30/27 | Fertilization services | Parks & Recreation Operating - Contracts - 100.0702.8.001 | \$32,750.00 |
| Yes | ML Work Orders | 7/1/26 - 6/30/27 | Maintenance Management | Parks & Recreation Operating - Contracts - 100.0702.8.001 | \$1,200.00 |
| Yes | Modern Pest Services | 7/1/26 - 6/30/27 | Pest control | Parks & Recreation Operating - Contracts - 100.0702.8.001 | \$1,200.00 |
| Yes | Moulton Grading & Sitework | 7/1/26 - 6/30/27 (Varied Seasonal Usage) | Beach Cleaning services | Parks & Recreation Operating - Contracts - 100.0702.8.001 | \$84,460.00 |
| Yes | Northeast Facility Solutions | 7/1/26 - 6/30/27 | Beach Bathhouse Cleaning services | Parks & Recreation Operating - Contracts - 100.0702.8.001 | \$22,275.00 |
| Yes | Northeast Facility Solutions | 7/1/26 - 6/30/27 | Office Cleaning services | Parks & Recreation Operating - Contracts - 100.0702.8.001 | \$16,680.00 |
| Yes | Pine Tree Waste, Inc. | 7/1/26 - 6/30/27 (Varied Seasonal Usage) | Portable Toilets | Parks & Recreation Operating - Contracts - 100.0702.8.001 | \$5,000.00 |
| No | Rainmaker Irrigation | Varied Seasonal Usage | Irrigation services | Parks & Recreation Operating - Contracts - 100.0702.8.001 | \$1,000.00 |
| No | Steedman Woods | 7/1/26 - 6/30/27 | Project Costs, Visitor Experience, Forest Management | Parks & Recreation Operating - Contracts - 100.0702.8.001 | \$10,000.00 |
| Yes | Stephen Carr Landscaping Property Service | 7/1/26 - 10/30/27 | Lawn services | Parks & Recreation Operating - Contracts - 100.0702.8.001 | \$9,750.00 |
| No | Thirsty-Turf Irrigation | Varied Seasonal Usage | Irrigation services | Parks & Recreation Operating - Contracts - 100.0702.8.001 | \$2,000.00 |
| Yes | Tiny Mobile Robot | 7/1/26 - 6/30/27 | Line paint robot | Parks & Recreation Operating - Contracts - 100.0702.8.001 | \$5,235.00 |
| No | Unknown | Varied Seasonal Usage | Unknown | Parks & Recreation Operating - Contracts - 100.0702.8.001 | \$8,000.00 |
| Total | | | | | \$206,100.00 |

Town of York
Proposed Budget FY 2027

| | Approved Budget | | | Approved Budget | | | Approved Budget | | |
|---|-----------------|----------------|--------------|------------------|----------------|----------------|-----------------|----------------|----------------------|
| | Actual | | Difference | Pre-Audit Actual | | Difference | Proposed Budget | | \$ Change + or - |
| | FY 2024 | | | FY 2025 | | | FY 2026 | | % Change 26 to 27 |
| CTR FOR ACTIVE LIVING ADMINISTRATION | | | | | | | | | |
| Revenues: | | | | | | | | | |
| Non-Resident Memberships | 0 | (550) | 550 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total Revenues | 0 | (550) | 550 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Expenses: | | | | | | | | | |
| Salaries | 282,746 | 267,846 | 14,900 | 306,746 | 306,024 | 722 | 325,822 | 370,462 | 44,640 13.7% |
| Vacation Buyout | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,097 | 10,097 100.0% |
| FICA | 22,893 | 19,177 | 3,716 | 23,842 | 22,031 | 1,811 | 25,473 | 29,724 | 4,251 16.7% |
| Retirement | 16,506 | 17,177 | (671) | 22,413 | 21,914 | 499 | 24,740 | 27,051 | 2,311 9.3% |
| State FMLA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,903 | 1,903 100.0% |
| Benefits | 58,896 | 76,860 | (17,964) | 83,951 | 83,051 | 900 | 90,154 | 94,146 | 3,992 4.4% |
| Total Salaries & Benefits | 381,041 | 381,060 | (19) | 436,952 | 433,020 | 3,932 | 466,189 | 533,383 | 67,194 14.4% |
| Training/Educ/Meetings | 500 | 1,514 | (1,014) | 2,000 | 2,623 | (623) | 2,000 | 2,800 | 800 40.0% |
| Memberships/Dues | 1,000 | 250 | 750 | 1,000 | 1,111 | (111) | 250 | 250 | 0 0.0% |
| Travel/Meals | 0 | 0 | 0 | 0 | 329 | (329) | 0 | 0 | 0 0.0% |
| Mileage Reimb. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 0.0% |
| Fuel/Gas | 0 | 591 | (591) | 0 | 1,081 | (1,081) | 1,000 | 1,000 | 0 0.0% |
| Equipment (Over \$5K per) | 2,100 | 961 | 1,139 | 2,100 | 1,407 | 693 | 2,100 | 2,100 | 0 0.0% |
| Printing/Advertising | 150 | 419 | (269) | 0 | 327 | (327) | 250 | 250 | 0 0.0% |
| R & M - Equipment | 3,200 | 4,346 | (1,146) | 3,000 | 6,438 | (3,438) | 5,000 | 6,200 | 1,200 24.0% |
| Postage | 100 | 1,584 | (1,484) | 200 | 541 | (341) | 1,500 | 500 | (1,000) -66.7% |
| Sm Tools & Supplies | 3,200 | 10,761 | (7,561) | 1,500 | 5,752 | (4,252) | 8,000 | 6,000 | (2,000) -25.0% |
| Office Supplies | 1,500 | 3,069 | (1,569) | 3,000 | 958 | 2,042 | 3,000 | 1,000 | (2,000) -66.7% |
| Uniforms | 100 | 80 | 20 | 250 | 0 | 250 | 400 | 2,000 | 1,600 400.0% |
| Lities | 11,500 | 9,071 | 2,429 | 10,000 | 14,049 | (4,049) | 9,500 | 13,000 | 3,500 36.8% |
| Telephone | 1,200 | 360 | 840 | 1,000 | 313 | 687 | 500 | 1,000 | 500 100.0% |
| Heat | 12,000 | 11,810 | 190 | 12,500 | 6,894 | 5,606 | 12,500 | 7,500 | (5,000) -40.0% |
| R & M - Building | 7,500 | 6,157 | 1,343 | 20,000 | 7,259 | 12,741 | 6,000 | 6,000 | 0 0.0% |
| Contracts | 19,200 | 12,415 | 6,785 | 10,000 | 21,284 | (11,284) | 15,160 | 15,500 | 340 2.2% |
| Total Non-Salary Exp's | 63,250 | 63,388 | (138) | 66,550 | 70,366 | (3,816) | 67,160 | 65,100 | (2,060) -3.1% |
| Total Expenses | 444,291 | 444,448 | (157) | 503,502 | 503,386 | 116 | 533,349 | 598,483 | 65,134 12.2% |
| Net Rev's & Exp's | 444,291 | 443,898 | 393 | 503,502 | 503,386 | 116 | 533,349 | 598,483 | 65,134 12.2% |

FY 2027 Contracts List

Department: Center for Active Living Operating

| Recurring Contract | Vendor Name | Contract Period | Service or Product Provided | Budget Item | Budget Amount |
|--------------------|------------------------------|------------------|---|--|--------------------|
| Yes | Business Equipment Unlimited | 7/1/26 - 6/30/27 | Copier Ink Contract | Center for Active Living - Contracts - 100.0502.8001 | \$3,650.00 |
| Yes | CivisRec | 7/1/26 - 6/30/27 | REC1 Software for recreational programming (meals, trips, etc.) | Center for Active Living - Contracts - 100.0502.8001 | \$4,410.00 |
| Yes | Culligan Quench | 7/1/26 - 6/30/27 | Water Cooler | Center for Active Living - Contracts - 100.0502.8001 | \$575.00 |
| No | Cuzin Richard Entertainment | One-Time | Entertainment (Performance) | Center for Active Living - Contracts - 100.0502.8001 | \$600.00 |
| No | Dare Poland Designs, LLC | One-Time | Entertainment (Performance) | Center for Active Living - Contracts - 100.0502.8001 | \$500.00 |
| Yes | Impact Fire Services, LLC | One-Time | Fire System Maintenance | Center for Active Living - Contracts - 100.0502.8001 | \$275.00 |
| Yes | Organic Solutions, LLC | 7/1/26 - 6/30/27 | Mr. Fox Composting service | Center for Active Living - Contracts - 100.0502.8001 | \$200.00 |
| Yes | Terminix | 7/1/26 - 6/30/27 | Pest Control | Center for Active Living - Contracts - 100.0502.8001 | \$2,250.00 |
| Yes | Xerox Corporation | 7/1/26 - 6/30/27 | Copier Service Contract | Center for Active Living - Contracts - 100.0502.8001 | \$3,040.00 |
| Total | | | | | \$15,500.00 |

Town of York
Proposed Budget FY 2027

| ESSP-BATHHOUSE | Approved Budget | Actual | Difference | Approved Budget | Pre-Audit Actual | Difference | Approved Budget | Proposed Budget | \$ Change + or - | % Change |
|---------------------------|-----------------|-----------------|-----------------|-----------------|------------------|---------------|-----------------|-----------------|------------------|---------------|
| | FY 2024 | | | FY 2025 | | | FY2026 | | FY2027 | |
| | | | | | | | | | | |
| Reimbursements | (76,950) | (96,946) | 19,996 | (97,743) | (97,743) | 0 | (97,743) | (85,895) | 11,848 | -12.1% |
| Total Revenues | (76,950) | (96,946) | 19,996 | (97,743) | (97,743) | 0 | (97,743) | (85,895) | 11,848 | -12.1% |
| Expenses: | | | | | | | | | | 0.0% |
| Salaries | 63,900 | 29,233 | 34,667 | 45,000 | 24,087 | 20,913 | 45,000 | 30,000 | (15,000) | -33.3% |
| FICA | 4,888 | 2,237 | 2,651 | 3,443 | 1,843 | 1,600 | 3,443 | 2,295 | (1,148) | -33.3% |
| State FMLA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 150 | 100.0% |
| Total Salaries & Benefits | 68,788 | 31,470 | 37,318 | 48,443 | 25,930 | 22,513 | 48,443 | 32,445 | (15,998) | -33.0% |
| Sm Tools & Supplies | 8,000 | 13,451 | (5,451) | 14,000 | 7,287 | 6,713 | 14,000 | 13,000 | (1,000) | -7.1% |
| Utilities | 10,000 | 7,856 | 2,144 | 7,300 | 1,938 | 5,362 | 7,300 | 7,300 | 0 | 0.0% |
| R&M Building | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 1,500 | 100.0% |
| Contracts | 0 | 44,169 | (44,169) | 28,000 | 31,960 | -3,960 | 28,000 | 31,650 | 3,650 | 13.0% |
| Total Non-Salary Exp's | 18,000 | 65,476 | (47,476) | 49,300 | 41,185 | 8,115 | 49,300 | 53,450 | 4,150 | 8.4% |
| Total Expenses | 86,788 | 96,946 | (10,158) | 97,743 | 67,115 | 30,628 | 97,743 | 85,895 | (11,848) | -12.1% |
| Net Rev's & Exp's | 9,838 | 0 | 9,838 | 0 | (30,628) | 30,628 | 0 | 0 | 0 | 0.0% |
| TI Parks & Rec Cost Ctr | 2,148,195 | 2,132,908 | 15,287 | 2,414,425 | 2,367,465 | 46,960 | 2,492,864 | 2,703,045 | 210,181 | 8.4% |

FY 2027 Contracts List
Department: Ellis Short Sands Park Operating

| Recurring Contract | Vendor Name | Service or Product Provided | Budget Item | Budget Amount |
|--------------------|-------------------------------|------------------------------|-------------------------------|---------------|
| | Clean Sweep of Portsmouth | Cleaning/janitorial services | Ellis Short Sands - Contracts | \$30,900.00 |
| | Rainmaker Irrigation Services | Irrigation services | Ellis Short Sands - Contracts | \$250.00 |
| | Rhondes Plumbing | Plumbing services | Ellis Short Sands - Contracts | \$500.00 |
| | | | Total | \$31,650.00 |

Town of York
Proposed Budget FY 2027

| RECREATION ENTERPRISE | Approved Budget | Actual | Difference | Approved Budget | Pre-Audit Actual | Difference | Approved Budget | Proposed Budget | \$ Change + or - | % Change |
|--|--------------------|------------------|------------------|--------------------|---------------------|------------------|--------------------|--------------------|---------------------|---------------|
| | FY 2024 | | | FY 2025 | | | FY2026 | | FY2027 | |
| | | | | | | | FY2026 | FY2027 | 26 to 27 | 26 to 27 |
| Revenues | | | | | | | | | | |
| User Fees | (375,000) | (474,608) | 99,608 | (500,000) | (520,456) | 20,456 | (500,000) | (643,592) | (143,592) | 28.7% |
| Refunds | 2,500 | 14,215 | (11,715) | 5,000 | 10,730 | (5,730) | 15,500 | 10,750 | (4,750) | -30.6% |
| Misc Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sponsorships/Donations | (69,000) | (72,388) | 3,388 | (70,000) | (101,764) | 31,764 | (100,000) | (70,000) | 30,000 | -30.0% |
| Total Revenues | (441,500) | (532,781) | 91,281 | (565,000) | (611,490) | 46,490 | (584,500) | (702,842) | (118,342) | 20.2% |
| Expenses | | | | | | | | | | |
| Salaries | 179,222 | 255,172 | (75,950) | 216,439 | 316,687 | (100,248) | 350,794 | 365,855 | 15,061 | 4.3% |
| Vacation Buyouts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,438 | 5,438 | 100.0% |
| FICA | 13,711 | 19,356 | (5,645) | 16,558 | 24,094 | (7,536) | 27,537 | 29,037 | 1,500 | 5.4% |
| Retirement | 5,483 | 6,472 | (989) | 7,892 | 7,247 | 645 | 13,167 | 12,566 | (601) | -4.6% |
| State FMLA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,856 | 1,856 | 100.0% |
| Benefits | 12,665 | 11,670 | 995 | 12,943 | 12,690 | 253 | 20,720 | 19,262 | (1,458) | -7.0% |
| Tl. Salaries & Benefits | 211,081 | 292,670 | (81,589) | 253,832 | 360,718 | (106,886) | 412,218 | 434,014 | 21,796 | 5.3% |
| Training/Educ/Meetings | 2,300 | 0 | 2,300 | 10,000 | 1,350 | 8,650 | 3,000 | 1,500 | (1,500) | -50.0% |
| Memberships/Dues | 2,000 | 11,114 | (9,114) | 5,000 | 7,224 | (2,224) | 6,000 | 7,500 | 1,500 | 25.0% |
| Travel/Meals | 0 | 0 | 0 | 4,000 | 301 | 3,699 | 2,000 | 2,000 | 0 | 0.0% |
| Mileage Reimb. | 300 | 1,616 | (1,316) | 3,000 | 1,460 | 1,540 | 1,550 | 1,500 | (50) | -3.2% |
| Fuel/Gas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Equipment (Over \$5K Per) | 5,000 | 15,058 | (10,058) | 13,645 | 15,673 | (2,028) | 15,000 | 15,750 | 750 | 5.0% |
| Printing/Advertising | 19,950 | 24,711 | (4,761) | 21,750 | 25,885 | (4,135) | 25,000 | 27,250 | 2,250 | 9.0% |
| M Equipment | 0 | 108 | (108) | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Postage | 3,500 | 3,011 | 489 | 3,000 | 3,651 | (651) | 3,000 | 3,850 | 850 | 28.3% |
| Sm Tools & Supplies | 49,000 | 52,194 | (3,194) | 66,654 | 57,190 | 9,464 | 71,000 | 66,138 | (4,862) | -6.8% |
| Office Supplies | 1,650 | 2,229 | (579) | 3,325 | 2,426 | 899 | 2,500 | 0 | (2,500) | 0.0% |
| Uniform | 2,700 | 1,020 | 1,680 | 3,000 | 3,530 | (530) | 3,300 | 3,500 | 200 | 6.1% |
| Telephone | 0 | 309 | (309) | 0 | 356 | (356) | 640 | 500 | (140) | -21.9% |
| Heat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Internet & Cable | 0 | 0 | 0 | 0 | 364 | (364) | 0 | 500 | 500 | 100.0% |
| Scholarship | 0 | 1,000 | (1,000) | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 | 0.0% |
| Contracts | 115,000 | 144,199 | (29,199) | 143,475 | 189,236 | (45,761) | 175,255 | 198,488 | 23,233 | 13.3% |
| Mini Splits | 22,000 | 22,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total Non-Salary Exp's | 223,400 | 278,569 | (55,169) | 277,849 | 309,646 | (31,797) | 309,245 | 329,476 | 20,231 | 6.5% |
| Total Expenses | 434,481 | 571,239 | (136,758) | 531,681 | 670,364 | (138,683) | 721,463 | 763,490 | 42,027 | 5.8% |
| Net Rev's or Budgeted Use of Fund Balance | (7,019) | 38,458 | (45,477) | (33,319) | 58,874 | (92,193) | 136,963 | 60,648 | (76,315) | -55.7% |

Statement of Change in Fund Balance Recreation Enterprise

*** Budgeted ***

| | FY2024 | FY2025 | FY2026 | FY2027 | Change |
|---------------------|-----------|-----------|-----------|-----------|----------|
| Beginning Fund Bal. | (688,430) | (649,972) | (591,098) | (454,135) | 136,963 |
| Net Rev's & Exp's | 38,458 | 58,874 | 136,963 | 60,648 | (76,315) |
| Ending Fund Balance | (649,972) | (591,098) | (454,135) | (393,487) | 60,648 |

FY 2027 Contracts List
Department: Recreation Enterprise

| Recurring Contract | Vendor Name | Contract Period | Service or Product Provided | Budget Item | Budget Amount |
|--|---------------------------------------|--|---|--|---------------------|
| Special Events and Enrichment (SEE) | | | | | |
| No | A-1 Environmental Service - SEE | 7/1/26 - 6/30/27 (Seasonal) | Port-O-Potties | York Parks & Recreation Enterprise - Contracts | \$500.00 |
| No | Blast Party Rentals - SEE | 7/1/26 - 8/26; 6/27 (Seasonal) | Inflatables for camp and events | York Parks & Recreation Enterprise - Contracts | \$2,000.00 |
| No | Citizen's Bank - SEE | 7/1/26 - 6/30/27 | Special events, enrichment, and performing arts activities | York Parks & Recreation Enterprise - Contracts | \$10,000.00 |
| No | Granite State Racing | 7/1/26 - 6/30/27 (Seasonal) | Timing company for road races | York Parks & Recreation Enterprise - Contracts | \$2,800.00 |
| No | Lee Tree Company | 1/2/26 (Seasonal) | Lighting of the Village | York Parks & Recreation Enterprise - Contracts | \$1,750.00 |
| No | Music On Wheels | 7/1/26 - 6/30/27 (Seasonal) | Announcer for Races and events | York Parks & Recreation Enterprise - Contracts | \$500.00 |
| No | New England Regional Shakespeare Tour | 2/27 (Seasonal) | Drama Club services | York Parks & Recreation Enterprise - Contracts | \$5,000.00 |
| No | Santa Rick Entertainment | 1/2/26-12/26 (Seasonal) | Santa for Holiday events | York Parks & Recreation Enterprise - Contracts | \$500.00 |
| No | Seacoast Photography | 7/1/26 - 6/30/27 (Seasonal) | Photography Classes | York Parks & Recreation Enterprise - Contracts | \$100.00 |
| No | Seacoast Wind Ensemble | 12/26 (Seasonal) | Festival of Lights Concert | York Parks & Recreation Enterprise - Contracts | \$1,000.00 |
| No | SG United Foundation | 7/1/26 - 6/30/27 (Seasonal) | Rent (at SG Hub) for Gymnastics Program | York Parks & Recreation Enterprise - Contracts | \$5,000.00 |
| No | Swank Motion Pictures, Inc. | 7/1/26 - 6/30/27 (Seasonal) | Licensing for movies | York Parks & Recreation Enterprise - Contracts | \$1,500.00 |
| No | Union Bluff Meeting House | 2/27 (Seasonal) | Venue for Sweetheart Ball | York Parks & Recreation Enterprise - Contracts | \$1,000.00 |
| | | | Subtotal SEE | | \$33,750.00 |
| Recreation Camps Programming (RCP) | | | | | |
| No | Abracadabra Productions - RCP | 7/26 - 8/26; 6/27 (Seasonal) | Magic Show for camp | York Parks & Recreation Enterprise - Contracts | \$700.00 |
| No | Aquabogean Waterpark - RCP | 7/26 - 8/26; 6/27 (Seasonal) | Field trip for camp | York Parks & Recreation Enterprise - Contracts | \$2,500.00 |
| No | Blast Party Rentals - RCP | 8/26 (Seasonal) | Inflatables for camp and events | York Parks & Recreation Enterprise - Contracts | \$1,500.00 |
| No | Citizen's Bank - RCP | 7/26 - 8/26; 2/27 - 6/27 (Seasonal) | Amusement Park (Funtown/Carnival/Smitty's) Tickets, Sporting Event Tickets, Web Domain, Int | York Parks & Recreation Enterprise - Contracts | \$20,000.00 |
| No | First Student | 7/26 - 8/26; 2/27, 4/27, 6/27 (Seasonal) | Bus transportation to/from camps, field trips, beaches, parks | York Parks & Recreation Enterprise - Contracts | \$15,000.00 |
| No | Hilltop Fun Center | 7/26 - 8/26; 6/27 (Seasonal) | Field trip for camp | York Parks & Recreation Enterprise - Contracts | \$1,500.00 |
| No | Kittery Recreation Department | 2/1/27 - 3/31/27 (Seasonal) | Travel Basketball Tournament | York Parks & Recreation Enterprise - Contracts | \$1,500.00 |
| No | Liquid Dreams Surf Shop | 7/26 - 8/26; 06/27 (Seasonal) | Summer Surf Camp | York Parks & Recreation Enterprise - Contracts | \$8,000.00 |
| No | Magic Fred | 7/26 - 8/26; 06/27 (Seasonal) | Magic Show for camp | York Parks & Recreation Enterprise - Contracts | \$1,000.00 |
| No | Mahogany Bay Farm | 7/26 - 8/26; 06/27 (Seasonal) | Summer Horse Camp | York Parks & Recreation Enterprise - Contracts | \$15,000.00 |
| No | Maine Recreation & Park Assoc. | 7/1/26 - 9/30/26; 5/1/27 - 06/30/27 (Seasonal) | Conignment Amusement Park Tickets | York Parks & Recreation Enterprise - Contracts | \$5,500.00 |
| No | MSAD #60 | 1/1/27 - 2/28/27 | Travel Basketball Tournament | York Parks & Recreation Enterprise - Contracts | \$500.00 |
| No | New Logic | 7/26 - 8/26; 6/27 (Seasonal) | Marine Science | York Parks & Recreation Enterprise - Contracts | \$10,500.00 |
| No | PA Athletics | 7/26 (Seasonal) | Phil Alibrandi Specialty Basketball Camp | York Parks & Recreation Enterprise - Contracts | \$10,000.00 |
| No | Pine Tree Waste | 7/26 - 8/26; 6/27 (Seasonal) | Port-a-potties | York Parks & Recreation Enterprise - Contracts | \$500.00 |
| No | Ramirez, Mariana | 7/26 - 9/26; 5/27 - 6/27 (Seasonal) | Zumba Instructor | York Parks & Recreation Enterprise - Contracts | \$500.00 |
| No | Refreens | 7/1/26 - 6/30/27 | Home game referees | York Parks & Recreation Enterprise - Contracts | \$3,000.00 |
| No | Seacoast United Soccer | 8/26 (Seasonal) | Summer Soccer Camp | York Parks & Recreation Enterprise - Contracts | \$12,000.00 |
| No | SG United Foundation | 7/1/26 - 6/30/27 | Strong Girls United Foundation programming | York Parks & Recreation Enterprise - Contracts | \$5,000.00 |
| No | Water Country | 7/26 - 8/26; 6/27 (Seasonal) | Field trip for camp | York Parks & Recreation Enterprise - Contracts | \$2,000.00 |
| No | Westbrook Paper City Hoop | 2/27 - 3/27 (Seasonal) | Travel/Basketball Tournament | York Parks & Recreation Enterprise - Contracts | \$500.00 |
| No | York High School | 7/26 - 8/26; 6/27 (Seasonal) | Athletic Camps | York Parks & Recreation Enterprise - Contracts | \$10,000.00 |
| | | | Subtotal RCP | | \$126,750.00 |

| Department Operations | | 7/1/26 - 6/30/27 | RECI Software for recreational programming (camps, events, etc.) | York Parks & Recreation Enterprise - Contracts | \$7,850.00 |
|-----------------------|-----------------------------|------------------|---|--|--------------|
| Yes | ChkRc | 7/1/26 - 6/30/27 | Reimbursable Contract Expenses for Teen Programming and Events via Yorkwise | York Parks & Recreation Enterprise - Contracts | \$5,000.00 |
| Yes | Teen Programming and Events | 7/1/26 - 6/30/27 | | York Parks & Recreation Enterprise - Contracts | \$10,000.00 |
| No | CONTINGENCY | 7/1/26 - 6/30/27 | Expenses Associated with Programmatic Changes | York Parks & Recreation Enterprise - Contracts | \$11,138.00 |
| No | | 7/1/26 - 6/30/27 | | Subtotal Department Operations | \$37,988.00 |
| | | | | Total | \$198,488.00 |

Town of York
Proposed Budget FY 2027

| CTR FOR ACTIVE LIVING ENTERPRISE | Approved Budget | Actual | Difference | Approved Budget | Pre-Audit Actual | Difference | Approved Budget | Proposed Budget | \$ Change + or - | % Change |
|------------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------|------------------|----------------|
| | FY 2024 | | | FY 2025 | | | FY2026 | | FY2027 | |
| | | | | | | | | | 26 to 27 | 26 to 27 |
| Revenues | | | | | | | | | | |
| User Fees - Trips | 0 | (7,266) | 7,266 | (19,500) | (16,222) | (3,278) | (10,000) | (18,000) | (8,000) | 80.0% |
| User Fees - Activities | (6,000) | (15,484) | 9,484 | (17,250) | (28,425) | 11,175 | (17,250) | (30,000) | (12,750) | 73.9% |
| User Fees - Meals | (45,000) | (25,350) | (19,650) | (42,500) | (37,890) | (4,610) | (40,000) | (55,000) | (15,000) | 37.5% |
| User Fees - Misc. | 0 | (200) | 200 | (1,350) | (910) | (440) | (1,350) | (550) | 800 | -59.3% |
| Donations | (1,500) | (12,597) | 11,097 | (3,500) | (15,963) | 12,463 | (10,000) | (14,000) | (4,000) | 40.0% |
| Refunds | 250 | 0 | 250 | 250 | 54 | 196 | 0 | 0 | 0 | 0.0% |
| Total Revenues | (52,250) | (60,897) | 8,647 | (83,850) | (99,356) | 15,506 | (78,600) | (117,550) | (38,950) | 49.6% |
| Expenses | | | | | | | | | | |
| Salaries | 2,100 | 20,075 | (17,975) | 14,582 | 22,161 | (7,579) | 26,300 | 26,325 | 25 | 0.1% |
| FICA Expense | 161 | 1,535 | (1,374) | 1,115 | 1,698 | (583) | 2,015 | 2,015 | 0 | 0.0% |
| State FMLA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 132 | 132 | 100.0% |
| Benefits | 0 | 0 | 0 | 0 | 64 | (64) | 0 | 0 | 0 | 0.0% |
| Tl. Salaries & Benefits | 2,261 | 21,610 | (19,349) | 15,697 | 23,923 | (8,226) | 28,315 | 28,472 | 157 | 0.6% |
| Training | 0 | 284 | (284) | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel/Meals | 200 | 0 | 200 | 0 | 1,360 | (1,360) | 0 | 0 | 0 | 0.0% |
| Mileage | 150 | 0 | 150 | 750 | 92 | 658 | 0 | 200 | 200 | 100.0% |
| Fuel/Gas | 0 | 0 | 0 | 2,050 | 0 | 2,050 | 0 | 0 | 0 | 0.0% |
| Equipment | 0 | 0 | 0 | 0 | 12,445 | (12,445) | 0 | 0 | 0 | 0.0% |
| Printing/Advertising | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| R&M Equipment | 3,575 | 7,668 | (4,093) | 2,000 | 2,556 | (556) | 4,000 | 3,000 | (1,000) | -25.0% |
| tag | 0 | 0 | 0 | 2,100 | 350 | 1,750 | 0 | 200 | 200 | 100.0% |
| Sm Tools & Supplies | 5,000 | 11,691 | (6,691) | 12,000 | 8,301 | 3,699 | 15,000 | 15,000 | 0 | 0.0% |
| Office Supplies | 200 | 378 | (178) | 1,500 | 0 | 1,500 | 500 | 500 | 0 | 0.0% |
| Heat | 0 | 0 | 0 | 785 | 1,283 | (498) | 1,000 | 1,500 | 500 | 50.0% |
| Contracts | 5,250 | 5,525 | (275) | 5,250 | 18,371 | (13,121) | 5,500 | 12,500 | 7,000 | 127.3% |
| Food/Meal Purchases | 35,000 | 36,420 | (1,420) | 39,500 | 43,082 | (3,582) | 39,500 | 43,000 | 3,500 | 8.9% |
| Total Non-Salary Exp's | 49,375 | 61,966 | (12,591) | 65,935 | 87,840 | (21,905) | 65,500 | 75,900 | 10,400 | 15.9% |
| Total Expenses | 51,636 | 83,576 | (31,940) | 81,632 | 111,763 | (30,131) | 93,815 | 104,372 | 10,557 | 11.3% |
| Net Rev's & Exp's | (614) | 22,679 | (23,293) | (2,218) | 12,407 | (14,625) | 15,215 | (13,178) | (28,393) | -186.6% |

Statement of Change in Fund Balance Center for Active Living

*** Budgeted ***

| | FY2024 | FY2025 | FY2026 | FY2027 | Change |
|---------------------|----------|----------|----------|----------|---------------|
| Beginning Fund Bal. | (55,141) | (32,462) | (20,055) | (4,840) | 15,215 |
| Net Rev's & Exp's | 22,679 | 12,407 | 15,215 | (13,178) | (28,393) |
| Ending Fund Balance | (32,462) | (20,055) | (4,840) | (18,018) | (13,178) |

FY2027 Contracts List
Department: Center for Active Living Enterprise

| Recurring Contract | Vendor Name | Contract Period | Service or Product Provided | Budget item | Budget Amount |
|--------------------|---------------------------------|-----------------|-----------------------------|---|---------------|
| No | Amtrak | One-Time | Transportation | Center for Active Living Enterprise - Contracts | \$525.00 |
| No | Casco Bay Lines | One-Time | Entertainment (Performance) | Center for Active Living Enterprise - Contracts | \$300.00 |
| No | Cuzin Richard Entertainment | One-Time | Entertainment (Performance) | Center for Active Living Enterprise - Contracts | \$650.00 |
| No | Foster's Clambakes and Catering | 6/27 | Volunteer Luncheon | Center for Active Living Enterprise - Contracts | \$4,000.00 |
| No | Portland Sea Dogs | One-Time | Entertainment | Center for Active Living Enterprise - Contracts | \$200.00 |
| No | Union Buff Meetinghouse | 12/26 | Holiday Luncheon | Center for Active Living Enterprise - Contracts | \$6,000.00 |
| No | York Transportation Company | One-Time | Transportation | Center for Active Living Enterprise - Contracts | \$825.00 |
| Total | | | | | \$12,500.00 |

Town of York
Proposed Budget FY 2027

| MT. AGAMENTICUS ENTERPRISE | Approved Budget | Actual | Difference | Approved Budget | Pre-Audit Actual | Difference | Approved Budget | Proposed Budget | \$ Change + or - | % Change |
|------------------------------------|--------------------|------------------|-----------------|--------------------|---------------------|-----------------|--------------------|--------------------|---------------------|--------------|
| | FY 2024 | | | FY 2025 | | | FY2026 | | FY2027 | |
| | | | | | | | 26 to 27 | 26 to 27 | | |
| Revenues | | | | | | | | | | |
| Grants/Donations | (32,800) | (43,625) | 10,825 | (40,089) | (32,131) | (7,958) | (36,900) | (37,548) | (648) | 1.8% |
| Tower Rental | (51,973) | (53,765) | 1,792 | (55,067) | (57,206) | 2,139 | (54,200) | (57,760) | (3,560) | 6.6% |
| Lodge Rental/User Fees | (4,000) | (4,823) | 823 | (3,000) | (6,601) | 3,601 | (5,000) | (6,000) | (1,000) | 20.0% |
| Access Fees | (100,096) | (61,995) | (38,101) | (51,141) | (72,984) | 21,843 | (57,000) | (70,000) | (13,000) | 22.8% |
| Gift Shop Sales | (8,000) | (8,226) | 226 | (8,000) | (7,842) | (158) | (9,000) | (9,000) | 0 | 0.0% |
| Total Revenues | (196,869) | (172,434) | (24,435) | (157,297) | (176,764) | 19,467 | (162,100) | (180,308) | (18,208) | 11.2% |
| Expenses | | | | | | | | | | |
| Salaries | 93,344 | 46,736 | 46,608 | 93,344 | 66,673 | 26,671 | 85,035 | 85,035 | 0 | 0.0% |
| FICA/Benefits | 7,141 | 3,575 | 3,566 | 7,141 | 5,102 | 2,039 | 6,505 | 6,505 | 0 | 0.0% |
| Retirement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| State FMLA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 425 | 425 | 100.0% |
| Benefits | 0 | 0 | 0 | 0 | 142 | (142) | 0 | 0 | 0 | 0.0% |
| TI. Salaries & Benefits | 100,485 | 50,311 | 50,174 | 100,485 | 71,917 | 28,568 | 91,540 | 91,965 | 425 | 0.5% |
| Training/Educ/Meetings | 315 | 380 | (65) | 600 | 404 | 196 | 600 | 1,200 | 600 | 100.0% |
| Memberships/Dues | 113 | 356 | (243) | 150 | 230 | (80) | 150 | 250 | 100 | 66.7% |
| Mileage Reimb. | 0 | 0 | 0 | 100 | 84 | 16 | 350 | 350 | 0 | 0.0% |
| Equipment (Over \$5K Per) | 500 | 3,315 | (2,815) | 1,000 | 4,877 | (3,877) | 7,000 | 8,000 | 1,000 | 14.3% |
| Printing/Advertising | 3,000 | 2,885 | 115 | 1,000 | 6,586 | (5,586) | 3,000 | 4,000 | 1,000 | 33.3% |
| R & M - Equipment | 5,800 | 2,865 | 2,935 | 4,500 | 700 | 3,800 | 3,000 | 3,000 | 0 | 0.0% |
| Postage | 100 | 94 | 6 | 200 | 69 | 131 | 200 | 300 | 100 | 50.0% |
| Tools & Supplies | 30,250 | 20,583 | 9,667 | 11,950 | 15,691 | (3,741) | 12,450 | 12,500 | 50 | 0.4% |
| Office Supplies | 2,300 | 637 | 1,663 | 1,500 | 596 | 904 | 1,000 | 1,100 | 100 | 10.0% |
| Uniforms | 500 | 276 | 224 | 600 | 568 | 32 | 600 | 900 | 300 | 50.0% |
| Utilities | 2,500 | 4,335 | (1,835) | 4,000 | 5,245 | (1,245) | 4,500 | 5,000 | 500 | 11.1% |
| Telephone | 2,640 | 2,509 | 131 | 4,728 | 2,400 | 2,328 | 4,260 | 2,400 | (1,860) | -43.7% |
| Heat | 1,319 | 730 | 589 | 1,520 | 802 | 718 | 1,500 | 1,000 | (500) | -33.3% |
| R & M - Building | 19,500 | 1,518 | 17,982 | 7,500 | 12,298 | (4,798) | 4,000 | 6,500 | 2,500 | 62.5% |
| Cable TV & Internet | 0 | 933 | (933) | 0 | 1,846 | (1,846) | 0 | 2,000 | 2,000 | 100.0% |
| Contracts | 40,500 | 8,721 | 31,779 | 14,200 | 28,150 | (13,950) | 15,365 | 19,825 | 4,460 | 29.0% |
| Cell Tower Mgt Fees | 0 | 6,790 | (6,790) | 0 | 8,310 | (8,310) | 6,800 | 9,396 | 2,596 | 38.2% |
| Credit Card Fees | 0 | 418 | (418) | 142 | 0 | 142 | 460 | 0 | (460) | 0.0% |
| Cost of Goods for Shop | 4,000 | 4,266 | (266) | 4,100 | 3,986 | 114 | 4,500 | 4,500 | 0 | 0.0% |
| Total Non-Salary Exp's | 113,337 | 61,611 | 51,726 | 57,790 | 92,842 | (35,052) | 69,735 | 82,221 | 12,486 | 17.9% |
| Total Expenses | 213,822 | 111,922 | 101,900 | 158,275 | 164,759 | (6,484) | 161,275 | 174,186 | 12,911 | 8.0% |
| Net Rev's & Exp's | 16,953 | (60,512) | 77,465 | 978 | (12,005) | 12,983 | (825) | (6,122) | (5,297) | 642.1% |

Statement of Change in Fund Balance Mount Agamenticus

*** Budgeted ***

| | FY2024 | FY2025 | FY2026 | FY2027 | Change |
|---------------------|-----------|-----------|-----------|-----------|---------|
| Beginning Fund Bal. | (50,026) | (110,538) | (122,543) | (123,368) | (825) |
| Net Rev's & Exp's | (60,512) | (12,005) | (825) | (6,122) | (5,297) |
| Ending Fund Balance | (110,538) | (122,543) | (123,368) | (129,490) | (6,122) |

FY27 Contracts List

Mount Agamenticus Enterprise



| Recurring Contract | Vendor Name | Contract Period | Service or Product Provided | Budget Item | Budget Amount |
|--------------------|---------------------------|------------------|---|--|--------------------|
| Yes | Abbott Brothers, Inc | 7/1/26 - 6/30/27 | Septic service at Mount A | Mount Agamenticus Enterprise - Contracts | \$600.00 |
| Yes | American Security Alarm | 7/1/26 - 6/30/27 | Alarm services (lodge panel and restrooms) | Mount Agamenticus Enterprise - Contracts | \$700.00 |
| Yes | Clivus New England, Inc. | 7/1/26 - 6/30/27 | Composting toilet service (\$375 x 4 visits) | Mount Agamenticus Enterprise - Contracts | \$1,600.00 |
| Yes | Culligan Quench | 7/1/26 - 6/30/27 | Water cooler service | Mount Agamenticus Enterprise - Contracts | \$200.00 |
| Yes | Dependable Pest Solutions | 7/1/26 - 6/30/27 | Pest Control | Mount Agamenticus Enterprise - Contracts | \$700.00 |
| Yes | Hussey Septic Inc. | 7/1/26 - 6/30/27 | Port-a-potties (in winter); pump out composting restrooms | Mount Agamenticus Enterprise - Contracts | \$2,460.00 |
| Yes | Impact Fire Services, LLC | 7/1/26 - 6/30/27 | Fire service | Mount Agamenticus Enterprise - Contracts | \$700.00 |
| Yes | Kaz's Fine Lines | 7/1/26 - 6/30/27 | Grading parking areas | Mount Agamenticus Enterprise - Contracts | \$3,000.00 |
| Yes | Nelson Analytical | 7/1/26 - 6/30/27 | Analytical testing | Mount Agamenticus Enterprise - Contracts | \$100.00 |
| Yes | Rhodes Plumbing & Heating | 7/1/26 - 6/30/27 | Plumbing services (seasonal water turnoff) | Mount Agamenticus Enterprise - Contracts | \$680.00 |
| No | Seabago Survey | 7/1/26 - 6/30/27 | Phase II of land survey | Mount Agamenticus Enterprise - Contracts | \$7,000.00 |
| Yes | T2 Systems | 7/1/26 - 6/30/27 | Handheld service | Mount Agamenticus Enterprise - Contracts | \$1,875.00 |
| Yes | Web Host and Domain | 7/1/26 - 6/30/27 | IT services | Mount Agamenticus Enterprise - Contracts | \$200.00 |
| Total | | | | | \$19,825.00 |

Town of York
Proposed Budget FY 2027

| SOHIER PARK GIFT SHOP ENTERPRISE | Approved Budget | Actual | Difference | Approved Budget | Pre-Audit Actual | Difference | Approved Budget | Proposed Budget | \$ Change + or - | % Change | |
|-------------------------------------|--------------------|------------------|------------------|--------------------|---------------------|-----------------|--------------------|--------------------|---------------------|---------------|----------|
| | FY 2024 | | | FY 2025 | | | FY 2026 | | | FY 2027 | |
| | | | | | | | | | | 26 to 27 | 26 to 27 |
| Revenues | | | | | | | | | | | |
| Donations | (25,000) | (25,441) | 441 | (25,000) | (31,852) | 6,852 | (25,000) | (30,000) | (5,000) | 20.0% | |
| Gift Shop | (525,000) | (907,169) | 382,169 | (850,000) | (939,003) | 89,003 | (900,000) | (925,000) | (25,000) | 2.8% | |
| Capital Contribution ARPA | 0 | (7,100) | 7,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Trans in From SP Bldg Fd | 0 | 0 | 0 | 0 | (114,314) | 114,314 | 0 | 0 | 0 | 0.0% | |
| Total Revenues | (550,000) | (939,710) | 389,710 | (875,000) | (1,085,169) | 210,169 | (925,000) | (955,000) | (30,000) | 3.2% | |
| Expenses | | | | | | | | | | | |
| Salaries | 120,221 | 145,486 | (25,265) | 130,887 | 162,322 | (31,435) | 174,775 | 185,693 | 10,918 | 6.2% | |
| Vacation Buyouts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,133 | 4,133 | 100.0% | |
| FICA | 9,660 | 10,915 | (1,255) | 10,443 | 12,214 | (1,771) | 13,831 | 15,206 | 1,375 | 9.9% | |
| Retirement | 6,050 | 0 | 6,050 | 5,623 | 0 | 5,623 | 6,028 | 8,939 | 2,911 | 48.3% | |
| State FMLA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 949 | 949 | 100.0% | |
| Health Insurance | 27,631 | 11,670 | 15,961 | 27,984 | 12,332 | 15,652 | 13,813 | 14,268 | 455 | 3.3% | |
| Tl. Salaries & Benefits | 163,562 | 168,071 | (4,509) | 174,937 | 186,868 | (11,931) | 208,447 | 229,188 | 20,741 | 10.0% | |
| Training | 150 | 20 | 130 | 150 | 495 | (345) | 150 | 0 | (150) | 0.0% | |
| Travel/Meals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Mileage Reimb. | 3,000 | 196 | 2,804 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0.0% | |
| Fuel/Gas | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 0 | 0.0% | |
| Equipment (Over \$5K Per) | 1,200 | 1,568 | (368) | 5,000 | 53,598 | (48,598) | 2,500 | 3,000 | 500 | 20.0% | |
| Printing/Advertising | 550 | 0 | 550 | 550 | 365 | 185 | 0 | 700 | 700 | 100.0% | |
| Postage | 6,000 | 1,370 | 4,630 | 3,000 | 855 | 2,145 | 3,000 | 1,750 | (1,250) | -41.7% | |
| Tools & Supplies | 12,500 | 12,380 | 120 | 12,500 | 13,069 | (569) | 12,875 | 13,750 | 875 | 6.8% | |
| Office Supplies | 0 | 239 | 0 | 0 | 0 | 0 | 250 | 0 | (250) | 0.0% | |
| Utilities | 0 | 370 | (370) | 250 | 488 | (238) | 400 | 700 | 300 | 75.0% | |
| Telephone | 1,500 | 625 | 875 | 2,250 | 730 | 1,520 | 1,500 | 1,500 | 0 | 0.0% | |
| Cable TV & Internet | 2,100 | 2,214 | (114) | 2,200 | 2,128 | 72 | 2,325 | 2,350 | 25 | 1.1% | |
| Contracts | 3,980 | 5,167 | (1,187) | 5,760 | 42,680 | (36,920) | 6,902 | 6,862 | (40) | -0.6% | |
| Contract for Credit Card | 10,000 | 19,221 | (9,221) | 16,700 | 551 | 16,149 | 19,069 | 1,100 | (17,969) | -94.2% | |
| Depreciation Expense | 0 | 11,500 | (11,500) | 17,657 | 0 | 17,657 | 0 | 0 | 0 | 0.0% | |
| Resale Items | 250,000 | 461,545 | (211,545) | 425,000 | 413,193 | 11,807 | 522,286 | 415,000 | (107,286) | -20.5% | |
| Transfer to SP Maint. | 82,240 | 49,839 | 32,401 | 73,732 | 45,793 | 27,939 | 69,321 | 77,605 | 8,284 | 12.0% | |
| Trans to Proj Fund | 137,188 | 137,188 | 0 | 51,000 | 0 | 51,000 | 0 | 0 | 0 | 0.0% | |
| Total Non-Salary Exp's | 510,408 | 703,442 | (193,034) | 618,749 | 573,945 | 44,804 | 645,578 | 529,317 | (116,261) | -18.0% | |
| Total Expenses | 673,970 | 871,513 | (197,543) | 793,686 | 760,813 | 32,873 | 854,025 | 758,505 | (95,520) | -11.2% | |
| Net Rev's & Exp's | 123,970 | (68,197) | 192,167 | (81,314) | (324,356) | 243,042 | (70,975) | (196,495) | (125,520) | 176.9% | |

Statement of Change in Fund Balance Sohier Park

| | | *** Budgeted *** | | |
|---------------------|-------------|------------------|-------------|-----------|
| | | FY2026 | FY2027 | Change |
| Beginning Fund Bal. | (1,593,542) | (1,661,739) | (2,057,070) | 125,520 |
| Net Rev's & Exp's | (68,197) | (324,356) | (196,495) | (125,520) |
| Ending Fund Balance | (1,661,739) | (1,986,095) | (2,253,565) | 0 |

FY 2027 Contracts List
Department: York Parks & Recreation - Sohier Park Enterprise

| Reoccurring Contract | Vendor Name | Contract Period | Service or Product Provided | Budget Item | Budget Amount |
|----------------------|--|------------------|------------------------------------|------------------------------------|-------------------|
| Yes | Lightspeed Commerce US/Vend Inc. | 7/1/26 - 6/30/27 | Annual POS software/licensing fees | Sohier Park Enterprise - Contracts | \$5,952.00 |
| Yes | Susan Walko (CIO Patriot, Fife and Drum) | 7/1/26 - 6/30/27 | Annual Drum Performance at Nubble | Sohier Park Enterprise - Contracts | \$350.00 |
| Yes | Fring Pro Lite | 7/1/26 - 6/30/27 | Annual security system fee | Sohier Park Enterprise - Contracts | \$200.00 |
| Yes | Shipstation | 7/1/26 - 6/30/27 | Monthly Shipping Label (Base Fee) | Sohier Park Enterprise - Contracts | \$360.00 |
| | | | | Total | \$6,862.00 |



Town of York
Proposed Budget FY 2027

| SOHIER PK MAINT SPECIAL REVENUE | Approved Budget | Actual | Difference | Approved Budget | Pre-Audit Actual | Difference | Approved Budget | Proposed Budget | \$ Change + or - | % Change |
|------------------------------------|--------------------|-----------------|-----------------|--------------------|---------------------|-----------------|--------------------|--------------------|---------------------|----------------|
| | FY 2024 | | | FY2025 | | | FY2026 | | FY2027 | |
| | | | | | | | FY2026 | FY2027 | 26 to 27 | 26 to 27 |
| Revenues/Transfers | | | | | | | | | | |
| Transfer From Gift Shop | (82,240) | (71,840) | (10,400) | (73,732) | (45,793) | (27,939) | (69,321) | (71,117) | (1,796) | 2.6% |
| Total Revenues | (82,240) | (71,840) | (10,400) | (73,732) | (45,793) | (27,939) | (69,321) | (71,117) | (1,796) | 2.6% |
| Expenses | | | | | | | | | | |
| Salaries | 26,975 | 8,736 | 18,239 | 17,680 | 4,376 | 13,304 | 6,429 | 7,397 | 968 | 15.1% |
| Vacation Buyout | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 281 | 281 | 100.0% |
| FICA | 2,065 | 668 | 1,397 | 1,352 | 335 | 1,017 | 492 | 587 | 95 | 19.3% |
| State FMLA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 38 | 100.0% |
| Benefits | 0 | 0 | 0 | 0 | 10 | (10) | 0 | 0 | 0 | 0.0% |
| Tl. Salaries & Benefits | 29,040 | 9,404 | 19,636 | 19,032 | 4,721 | 14,311 | 6,921 | 8,303 | 1,382 | 20.0% |
| Printing/Advertising | 500 | 0 | 500 | 500 | 0 | 500 | 500 | 0 | (500) | 0.0% |
| R & M Equipment | 1,200 | 4,787 | (3,587) | 1,200 | 3,630 | (2,430) | 1,400 | 2,500 | 1,100 | 78.6% |
| Insurance. Reimb. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sm Tools & Supplies | 8,600 | 4,876 | 3,724 | 9,500 | 1,519 | 7,981 | 0 | 0 | 0 | 0.0% |
| Utilities & Telephone | 11,200 | 6,710 | 4,490 | 11,200 | 9,597 | 1,603 | 7,500 | 7,000 | (500) | -6.7% |
| Telephone | 0 | 0 | 0 | 0 | 0 | 0 | 12,500 | 10,500 | (2,000) | -16.0% |
| R & M Buildings | 16,800 | 28,101 | (11,301) | 16,800 | 1,928 | 14,872 | 16,800 | 17,750 | 950 | 5.7% |
| Cable TV & Internet | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Contracts | 14,900 | 17,962 | (3,062) | 15,500 | 24,398 | (8,898) | 23,700 | 25,000 | 1,300 | 5.5% |
| Total Non-Salary Expenses | 53,200 | 62,436 | (9,236) | 54,700 | 41,072 | 13,628 | 62,400 | 62,750 | 350 | 0.6% |
| at Rev's & Exp's | 82,240 | 71,840 | 10,400 | 73,732 | 45,793 | 27,939 | 69,321 | 71,053 | 1,732 | 2.5% |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (64) | (64) | #DIV/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

FY 2027 Contracts List
Department: Sohier Park Maintenance Enterprise

| Recurring Contract | Vendor Name | Contract Period | Service or Product Provided | Budget Item | Budget Amount |
|--------------------|------------------------------|------------------|-----------------------------|--|---------------------|
| Yes | Impact Fire Services, LLC | 7/1/26 - 6/30/27 | Fire service | Sohier Park Maintenance Enterprise - Contracts | \$100,000 |
| Yes | Johnson Controls | 7/1/26 - 6/30/27 | Fire alarm service | Sohier Park Maintenance Enterprise - Contracts | \$600,000 |
| Yes | Modern Pest Services | 7/1/26 - 6/30/27 | Pest control | Sohier Park Maintenance Enterprise - Contracts | \$800,000 |
| Yes | Northeast Facility Solutions | 7/1/26 - 6/30/27 | Cleaning services | Sohier Park Maintenance Enterprise - Contracts | \$20,000,000 |
| No | TBD | 7/1/26 - 6/30/27 | Lawn services | Sohier Park Maintenance Enterprise - Contracts | \$1,500,000 |
| No | Thirsty Turf | 7/1/26 - 6/30/27 | Irrigation services | Sohier Park Maintenance Enterprise - Contracts | \$500,000 |
| Yes | True North Automation, LLC | 7/1/26 - 6/30/27 | Tram services | Sohier Park Maintenance Enterprise - Contracts | \$1,500,000 |
| Total | | | | | \$25,000,000 |

Town of York
Proposed Budget FY 2027

| GRANT HOUSE | Approved Budget | Actual | Difference | Approved Budget | Pre-Audit Actual | Difference | Approved Budget | Proposed Budget | \$ Change + or - | % Change |
|-----------------------|-----------------|----------------|----------------|-----------------|------------------|----------------|-----------------|-----------------|------------------|-------------|
| | FY 2024 | | | FY2025 | | | FY2026 | | FY2027 | |
| | | | | | | | | | | |
| Revenues | | | | | | | | | | |
| Apartment Rental | (7,920) | (7,920) | 0 | (7,920) | (7,920) | 0 | (7,920) | (7,920) | 0 | 0.0% |
| Total Revenues | (7,920) | (7,920) | 0 | (7,920) | (7,920) | 0 | (7,920) | (7,920) | 0 | 0.0% |
| Expenses | | | | | | | | | | |
| Sm Tools & Supplies | 500 | 435 | 65 | 500 | 694 | (194) | 500 | 500 | 0 | 0.0% |
| Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Heat | 0 | 1,520 | (1,520) | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| R & M Buildings | 4,200 | 7,213 | (3,013) | 4,200 | 11,533 | (7,333) | 4,200 | 4,200 | 0 | 0.0% |
| Contracts | 0 | 84 | (84) | 0 | 1,535 | (1,535) | 0 | 0 | 0 | 0.0% |
| Grounds Maintenance | 3,000 | 0 | 3,000 | 3,000 | 0 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Total Expenses | 7,700 | 9,252 | (1,552) | 7,700 | 13,762 | (6,062) | 7,700 | 7,700 | 0 | 0.0% |
| Net Rev's & Exp's | (220) | 1,332 | (1,552) | (220) | 5,842 | (6,062) | (220) | (220) | 0 | 0.0% |

Statement of Change in Fund Balance Grant House

| | | | *** Budgeted *** | | |
|----------------------------|-----------------|-----------------|------------------|-----------------|--------------|
| | FY2024 | FY2025 | FY2026 | FY2027 | Change |
| Beginning Fund Bal. | (25,054) | (23,722) | (17,880) | (18,100) | (220) |
| Net Rev's & Exp's | 1,332 | 5,842 | (220) | (220) | 0 |
| Ending Fund Balance | (23,722) | (17,880) | (18,100) | (18,320) | (220) |

Town of York
Proposed Budget FY 2027

| | Approved Budget | | | Approved Budget | | | Approved Budget | | |
|--------------------------------------|-----------------|---------------|-----------------|------------------|----------------|-----------------|-----------------|------------------|------------------------|
| | Actual | Difference | FY 2024 | Pre-Audit Actual | Difference | FY2025 | Proposed Budget | \$ Change + or - | % Change |
| | | | | | | | FY2026 | FY2027 | 26 to 27 |
| COMMUNITY SERVICES | | | | | | | | | |
| PUBLIC LIBRARY | 790,400 | 790,400 | 0 | 846,199 | 846,199 | 0 | 929,352 | 1,004,380 | 75,028 8.1% |
| 1ST PARISH CEMETERY | 15,000 | 15,000 | 0 | 25,000 | 25,000 | 0 | 26,400 | 26,400 | 0 0.0% |
| PUBLIC HEALTH | | | | | | | | | |
| Expenses: | | | | | | | | | |
| Salaries - Health Officer | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 100.0% |
| Health Officer FICA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 765 | 765 100.0% |
| Health Officer Retirement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,120 | 1,120 100.0% |
| State FMLA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 100.0% |
| Total Salaries & Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,935 | 11,935 100.0% |
| Public Health (to YCSA) | 12,000 | 12,000 | 0 | 12,000 | 12,000 | 0 | 12,000 | 0 | (12,000) 0.0% |
| Public Health Supplies | 10,000 | 10,000 | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 | 0 0.0% |
| Mosquito Control | 40,000 | 24,312 | 15,688 | 40,000 | 40,000 | 0 | 50,000 | 50,000 | 0 0.0% |
| Total Non-Salary Exp's | 62,000 | 46,312 | 15,688 | 62,000 | 62,000 | 0 | 72,000 | 60,000 | (12,000) -16.7% |
| Total Expenses | 62,000 | 46,312 | 15,688 | 62,000 | 62,000 | 0 | 72,000 | 71,935 | (65) -0.1% |
| PROPERTY TAX RELIEF | | | | | | | | | |
| Assistance | 10,000 | 10,000 | 0 | 23,000 | 23,000 | 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% |
| al Expenses | 25,000 | 25,000 | 0 | 38,000 | 38,000 | 0 | 38,000 | 38,000 | 0 0.0% |
| GENERAL ASSISTANCE | | | | | | | | | |
| Revenues: | | | | | | | | | |
| State Reimbursement 70% | (49,000) | 0 | (49,000) | (28,000) | (5,629) | (22,371) | (28,000) | (28,000) | 0 0.0% |
| Total Revenues | (49,000) | 0 | (49,000) | (28,000) | (5,629) | (22,371) | (28,000) | (28,000) | 0 0.0% |
| Expenses: | | | | | | | | | |
| Telephone | 500 | 258 | 242 | 500 | 317 | 183 | 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 | 0 | 70,000 | 40,000 | 8,041 | 31,959 | 40,000 | 40,000 | 0 0.0% |
| Burial Fund | 16,000 | 22,477 | (6,477) | 4,000 | 3,800 | 200 | 4,000 | 4,000 | 0 0.0% |
| R.E.D. | 25,000 | 4,000 | 21,000 | 25,000 | 24,498 | 502 | 25,000 | 25,000 | 0 0.0% |
| Total Expenses | 128,000 | 43,235 | 84,765 | 86,000 | 53,156 | 32,844 | 86,000 | 86,000 | 0 0.0% |
| Net Rev's & Exp's | 79,000 | 43,235 | 35,765 | 58,000 | 47,527 | 10,473 | 58,000 | 58,000 | 0 0.0% |
| OUTSIDE SS REQUESTS | 60,500 | 60,500 | 0 | 62,200 | 62,200 | 0 | 71,900 | 66,950 | (4,950) -6.9% |
| Total Comm Svcs Cost Ctr | 1,031,900 | 980,447 | 51,453 | 1,091,399 | 1,080,926 | 10,473 | 1,195,652 | 1,265,665 | 70,013 5.9% |

NARRATIVE FOR FY27 BUDGET

Department: York Public Library

Department Head Name: Michelle Sampson

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

Teen space

- As reported last year, heavy use in the teen program room had decimated it. Enter YorkWise with a \$14k grant for a “teen room refresh” - new, virtually indestructible carpeting; cabinetry; staff desk; paint; sound panels; and a large screen tv for fun content and scheduled gaming time.
- We sat down with school officials and made plans to ensure the kids would be successful at the library when the new school year started.
- A door counter at the “secret” side entrance for tweens & teens tracks anywhere from 500-1400 visits/month. This does not include the kids who enter by way of the main or side entrance doors and are part of the general count, but gives a sense of the level of activity.

Security Cameras

- Exterior security cameras were strongly recommended by the State Fire Marshal, YFD, and YPD after an attempted arson. With thanks to the Town for \$26,000 in ARPA funds, we had 8 cameras installed around the perimeter of the building. The cameras are on the same platform used by YPD so if there is an incident, they can access the feed remotely.
- Last year (FY25) we had approximately 94,000 visitors to the library - including a fair amount to attend evening meetings and programs. This doesn't include the numbers of people who are using the parking lot while visiting area businesses; walking or driving through; or just sitting by the pond. We're thankful to have this measure of security.

Community Room

- Unexpected investment: replacing the library's LCD projector, transmitters, receivers, run some new cabling, and reprogram the controls.

Facilities

- Installed the long-awaited more energy efficient boiler. We had hoped to install heat pumps but even with available rebates and incentives, it was not financially feasible. We obtained a loan for the boiler, rolling in the remainder of the FY18 loan for the roof.

Please provide an update on initiatives that were funded in the FY26 budget.

- Our FY26 budget did not include taxpayer funds for *new* initiatives, but rather to sustain or grow popular programs and series while also taking advantage of possible grant funding to try new things.
 - As an example of the former: Continued Baby and Toddler Times; preschool and Family Saturday storytimes while adding Budding Builders (ages 3-5) and Little Movers (6-24 months).
 - As an example of the latter, in June 2025, we were one of 300 libraries nationwide awarded a \$10,000 “Libraries Transforming Communities” grant through the American Library Association. Supplemented by a collaborative grant with YCSA, we were able to purchase both hardware and software to establish an inclusive Digital Learning Lab where kids with diverse learning needs can explore various digital tools for graphic design, podcast production, virtual reality, and digital photography. While this grant established the lab for kids, we hope to expand the lab to include workshops for all ages and abilities.
- Examples from the end of FY25:
 - We collaborated with several local organizations – York Hospital, Center for Active Living, White Pine, Sweetser, NAMI, YCSA, Cornerstone VNA, and York Rotary Club – to put on a month-long wellness series. Programs included Mental Health First Aid Trainings (one focused on adults, one on youth); programs on Living Well with Anxiety and Developing Nature-Based Strategies for Emotional Regulation; Promoting Wellness from Substance Use – Prevention through Recovery; and others offering QiGong, meditation, and even a sound bath. A “Community Read” initiative had drop in book groups at 3 sites to discuss *A Man Called Ove*.
 - We hosted a few Death Cafés and if one is unsure how libraries have meaningful impacts in people’s lives, see themainemonitor.org/death-cafes-helping-mainers/. People Magazine even picked it up!

What are the new initiatives in your department for FY27? Please detail cost impacts, as well as expected impact or benefit to the town.

Due to another 9% increase in health insurance as well as projected step and COLA increases, we have kept the remainder of the FY27 draft operating budget level funded.

We have applied for another ALA “Libraries Transforming Communities” grant - this time to outfit the Community and Wheeler Rooms with an easy to use video conferencing setup to facilitate remote access for meetings and programs.

We will continue to search out and apply for other grants to help bolster programs and services.

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.

- Ongoing wear and tear on a 25-year-old building has required an increasing amount of YPLA funds to be directed toward capital expenditures, reducing the funds available for operating expenses.
 - \$800,000+ since FY18. Upcoming expenses include replace 25 year old carpeting throughout building; weatherization measures; interior security cameras; dredging the pond.

Can you share specific examples of savings realized/implemented/achieved in this budget? Are there other cost savings that are not reflected in this budget?

- The average cost of propane over the last 6 months was approximately \$3.25/gallon (www.maine.gov/energy/heating-fuel-prices). We were able to pre-purchase for the year and paid \$19,000. If we had not been able to do so, we would have spent over \$30,000.
- We had a new energy-efficient boiler installed a few months ago and we anticipate cost savings. After we installed new HVAC controls (FY18), rebuilt the air handlers and replaced the AC condenser units on the roof (FY19), and pre-purchased our propane, we saw savings of 25%+.

In the next few years, are there any trends or anticipated major changes that could impact your department and eventually your budget?

- Technology is moving at the speed of light. Much like when computers and then the internet transformed society, we're at the beginning of another epic shift. Computers and the internet changed our homes and workplaces - especially libraries. But technology didn't and hasn't changed the core mission of libraries: information in all its forms. How best to find, access, evaluate, and authenticate it. Any technological shift this seismic will necessitate investment in faster and better hardware and software as well as the accompanying licenses, storage space (onsite and cloud based), staff, and the development of that staff development.

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?

- Full time onsite custodian/building maintenance. We are *the* most heavily used public facility other than the schools. Foot traffic average 1800/week.

Please explain increases, by category.

Salaries & Benefits up 7.59%

3 FT and 4 PT staff are eligible for step increase (FT - \$17,093 / PT - \$3,522)
COLA of 2.65% [changed from 2.9%] Total \$16,398

- For the 2nd year in a row, health insurance increase of 9% (last year was largest increase in 8 years) (\$5,418)
- Addition of 1 health insurance pkg for possible use by incoming Assistant Director (\$17,500)
- PFMLA (\$5,540)

Debt Service

- \$52,029 - covered 100% by YPL

Please explain decreases, by category.

- Aside from wages and benefits, the remainder of the FY27 budget is flat.

Staff Information

| | FY25 | FY26 | FY27 | Change Y/Y |
|----------------|---------|-----------|-----------|-----------------|
| # FTE | 11.3 | 11.8 | 11.8 | N/A |
| Total Salaries | 704,341 | \$752,063 | \$792,462 | \$40,399 (5.4%) |
| Total Benefits | 150,102 | 188,158 | \$193,217 | \$5,059 (2.7%) |

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

Staff 17 people

Benefits:

- 6 FT but only 4 health insurance pkgs in budget. (Open position = 7FT)
- Add 1 health insurance pkg for potential use by incoming Asst. Director \$17,724
- COLA/steps increase salaries resulting in increase in FICA/401k match

FY27 PROPOSED BUDGET

| YORK PUBLIC LIBRARY | FY26 | FY27 | FY27 | FY27 |
|---|--------------------|----------------------|-------------------|--------------------|
| | TOTAL | TOWN | YPLA | TOTAL |
| EXPENSES | BUDGET | BUDGET | BUDGET | BUDGET |
| Part Time Wages w/ COLA + Step | \$ 225,571 | \$ 178,474.60 | \$ 59,492 | \$ 237,966 |
| Full Time Wages w/ COLA + Step | \$ 526,492 | \$ 414,480.16 | \$ 138,160 | \$ 552,640 |
| TOTAL SALARIES | \$ 752,063 | \$ 592,954.76 | \$ 197,652 | \$ 790,606 |
| FICA - 7.65% of salaries + ret,step,cola (as of FY25) | \$ 60,419 | \$ 47,422.04 | \$ 15,807 | \$ 63,229 |
| FMLA | \$ 3,760 | \$ 4,144.80 | \$ 1,382 | \$ 5,526 |
| Retirement match 6.5% (FT & qual PT) | \$ 37,722 | \$ 26,941.21 | \$ 8,980 | \$ 35,922 |
| Health Benefits (remember to inc basic life for BB,DB,MB) | \$ 60,192 | \$ 66,217.50 | \$ 22,073 | \$ 88,290 |
| TOTAL SALARIES & BENEFITS | \$ 914,156 | \$ 737,680.31 | \$ 245,893 | \$ 983,574 |
| TOTAL SERVICES PROF & TECH | \$ 103,100 | \$ 77,325 | \$ 25,775 | \$ 103,100 |
| TOTAL SERVICES - PROPERTY | \$ 100,750 | \$ 75,563 | \$ 25,188 | \$ 100,750 |
| TOTAL SERVICES - OTHER | \$ 21,950 | \$ 16,463 | \$ 5,488 | \$ 21,950 |
| TOTAL SUPPLIES | \$ 39,300 | \$ 29,475 | \$ 9,825 | \$ 39,300 |
| TOTAL ACQUISITIONS | \$ 90,500 | \$ 67,875 | \$ 22,625 | \$ 90,500 |
| TOTAL OPERATING | \$1,269,756 | \$ 1,004,380 | \$ 334,793 | \$1,339,174 |

CAPITAL

| | | | |
|-------------------------------------|-------------------|-------------------|-------------------|
| Building Improvements / contingency | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| Machinery & Equipment | \$ 200,000 | \$ 200,000 | \$ - |
| Loan Repayment - Principal | \$ 29,252 | \$ 30,074 | \$ 30,074 |
| Loan Repayment - Interest | \$ 24,164 | \$ 21,955 | \$ 21,955 |
| TOTAL CAPITAL | \$ 303,416 | \$ 102,029 | \$ 102,029 |

| | | | | |
|-------------------------------|--------------------|---------------------|-------------------|--------------------|
| TOTAL LIBRARY EXPENSES | \$1,573,172 | \$ 1,004,380 | \$ 488,850 | \$1,441,202 |
|-------------------------------|--------------------|---------------------|-------------------|--------------------|

| REVENUE | FY26 | FY27 | FY27 | FY27 |
|---|--------------------|--------------------|-------------------|--------------------|
| | TOTAL | TOWN | YPLA | TOTAL |
| | BUDGET | BUDGET | BUDGET | BUDGET |
| TOWN FUNDS | \$ 929,352 | \$ 1,004,380 | | \$ 1,004,380 |
| TOTAL TOWN + GIFTS & FUNDRAISING | \$1,180,652 | \$1,004,380 | \$ 261,800 | \$1,266,180 |
| OTHER YPLA SOURCES OF FUNDS | | | | |
| YPLA: LOAN PROCEEDS | \$ 200,000 | | \$ - | \$ - |
| YPLA: INVESTMENT/UNRESTRICTED FUNDS | \$ 141,520 | | \$ 117,021 | \$ 117,021 |
| YPLA: INVESTMENT/GENERAL ENDOWMENT FUNDS | \$ 16,000 | | \$ 21,260 | \$ 21,260 |
| YPLA: INVESTMENT/PARSONS FUNDS | \$ 35,000 | | \$ 36,740 | \$ 36,740 |
| TOTAL OTHER YPLA SOURCES OF FUNDS | \$ 392,520 | | \$ 175,022 | \$ 175,022 |

| | | | | |
|----------------------|--------------------|---------------------|-------------------|--------------------|
| TOTAL REVENUE | \$1,573,172 | \$ 1,004,380 | \$ 436,822 | \$1,441,202 |
|----------------------|--------------------|---------------------|-------------------|--------------------|

| SUMMARY STATS | FY26 | FY27 |
|----------------------|--------------------|---------------------|
| TOWN FUNDS | 929,352 | 1,004,380 |
| YPLA FUNDS | 643,820 | 436,822 |
| TOTAL REVENUE | \$1,573,172 | \$ 1,441,202 |
| TOWN \$\$ CHANGE | \$ 106,619 | \$ 75,028 |
| TOWN % CHANGE | 12.60% | 8.07% |
| TOWN % OP BUDGET | 73.19% | 75.00% |

YORK PUBLIC LIBRARY
LIST OF ANNUAL CONTRACTS/SUBSCRIPTIONS
FY27 PROPOSED BUDGET

| ITEM | CURRENT VENDOR | CONTRACT |
|--|-----------------------------|------------------|
| ANNUAL CONTRACTED PROPERTY SERVICES | | |
| ALARM SYSTEM; SPRINKLERS; SMOKE DETECTORS, ETC. - INSPECTIONS & MONITORING | CUNNINGHAM, IMPACT FIRE | \$ 3,850 |
| HVAC QUARTERLY PM | M2 MECHANICAL | \$ 8,030 |
| GROUNDS MAINTENANCE SVCS (APR-NOV) | STEPHEN CARR/MAINELY GRASS | \$ 9,000 |
| ELEVATOR W/ STATE REQ. TESTS | PINE STATE, STATE OF MAINE | \$ 1,270 |
| VOIP PHONE SYSTEM + REQUIRED LAND LINES FOR ALARM SERVICE | OOMA, CONSOLIDATED COMM | \$ 6,336 |
| PUBLIC COPIER/SCANNER | SYMQUEST | \$ 2,880 |
| CUSTODIAL SVCS | BLACK CAT | \$ 38,000 |
| DUMPSTER RENTAL | JAYCO | \$ 1,080 |
| PEST CONTROL | MODERN PEST | \$ 1,200 |
| | TOTAL | \$ 71,646 |
| OTHER ANNUAL CONTRACTED SERVICES | | |
| CLOUD BACKUP SERVICE | NEW ERA TECHNOLOGY | \$ 2,700 |
| AUDIT & 990 FILINGS | PURDY POWERS | \$ 17,000 |
| CLOUDLIBRARY COOPERATIVE (DOES NOT INC SUPP.CONTENT) | MAINE INFONET COLLABORATIVE | \$ 1,300 |
| NOTE: SUPP. CONTENT AND LICENSES = \$600/MONTH | OCLC | \$ 7,200 |
| INSURANCE - LIABILITY, WC | ASSORTED | \$ 12,376 |
| MINERVA CONSORTIUM | MAINE INFONET COLLABORATIVE | \$ 5,700 |
| MAINE MUNICIPAL HEALTH TRUST | MMHT | \$ 700 |
| PAYROLL & DEFERRED COMP ADMIN | PAYCHEX | \$ 4,500 |
| VAN DELIVERY | MAINE STATE LIBRARY | \$ 4,600 |
| | TOTAL | \$ 56,076 |
| ANNUAL SUBSCRIPTION SERVICES | | |
| DIGITAL MAGAZINE PLATFORM | OCLC | \$ 2,750 |
| MAGAZINE SUBSCRIPTION SERVICE | WTCOX | \$ 1,400 |
| NEWSPAPER SUBSCRIPTIONS (DROPPED WSJ, PREV. DROPPED BG) | PPH, NYT, PH, YW | \$ 1,900 |
| CALENDAR/ROOM RES PLATFORM | LIBRARY MARKET | \$ 1,500 |
| MARKETING/DESIGN PLATFORM | ADOBE | \$ 450 |
| FUNDRAISING/DONOR DATABASE PLATFORM | LGL | \$ 810 |
| SPEAKERS' BUREAU PLATFORM | PBC GURU | \$ 2,500 |
| | TOTAL | \$ 11,310 |

**Town of York
Municipal Social Services Review Board**

To: **Town of York, Selectboard**
Town of York, Budget Committee

From: **Municipal Social Services Review Board (MSSRB)**

Date: **December 29, 2025**

RE: **Funding Recommendations, FY 2027**

The Town of York Municipal Social Services Review Board (MSSRB) is honored to present you with our social services funding recommendations for FY 2027. This is the 24th year that the MSSRB has reviewed non-profit applications and made recommendations to the Budget Committee and Selectboard. All applications were carefully reviewed and discussed by the MSSRB in open and posted meetings.

The Town received (10) applications this year, submitted by 10 eligible nonprofits, requesting a total of \$66,950.00. This represents a slight reduction in overall requests from FY 2026.

Day One was a new applicant this year. Two non-profits funded last year did not apply for funding in this cycle, Maine Health at Home and Maine Public Broadcasting. York Community Service Agency (YCSA) did apply for funding again this cycle in support of the YCSA Food Pantry but did not apply for Community Supper funding this year. Applications recommended for funding are for unreimbursed services, meaning they are not covered by other sources of revenue like billable insurance.

The MSSRB is recommending Town funding for 10 applicants for total of \$66,950.00. Total number of York residents served by the 10 applicants was estimated at 1,371 and total value of services provided to York residents was estimated at \$994,854.00.

We look forward to discussing our recommendations with you and answering any questions.

Thank you for your consideration.

Respectfully Submitted,

Josh O'Brien, Chair
R. Daniel Libby, Vice-Chair
Maureen Jelloe, Member
Sharon Kelly, Member

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2025-2026 MSSRB Appointed Members

Josh O'Brien, Chair
22 Abbey Road
York, ME 03909
207-337-3926
josh.obrien@maine.rr.com
Term Expires:
June 30, 2028

R. Daniel Libby, Vice Chair
16 Sheru Lane
York, ME 03909
207-361-4715
libbyr@moravian.edu
Term Expires:
June 30, 2028

Maureen Jelloe
15 Hemlock Avenue
York, ME 03909
617-212-4705
nightsky@twc.com
Term Expires:
June 30, 2026

Vacant (5)

Vacant (6)

Sharon Kelly
241 Beech Ridge Road
York, ME 03909
774-254-0668
kellgoff54@gmail.com
Term Expires:
June 30, 2027

Vacant (7)

7 Members, 3 Year Terms.

FY 2027 MSSRB Recommendations

| Agency | FY 26 Approved Funding | FY 27 Recommended Funding | Residents Served | Value of Services |
|--|------------------------|---------------------------|---|-------------------|
| AIDS Response Seacoast | \$1,000 | \$1,000 | 3 | \$7,383 |
| Caring Unlimited | \$8,250 | \$8,500 | 117 | \$21,023 |
| Cornerstone VNA | \$1,500 | \$1,500 | 72 | \$168,820 |
| Day One | N/A | \$1,000 | 2 | \$11,907 |
| Kids Free To Grow | \$2,250 | \$2,250 | 48 | \$5,000 |
| Southern Maine Agency on Aging | \$13,250 | \$14,500 | 378 | \$128,574 |
| Southern Maine Veterans Memorial Cemetery Association | \$1,000 | \$1,000 | 34 York Interments and Gravesites Cared For | N/A |
| Strong Girls United Foundation | \$12,850 | \$18,000 | 300 | \$90,000 |
| York County Community Action Corp. | \$9,200 | \$9,200 | 265 | \$292,147 |
| York Community Service Association (YCSA) - Food Pantry | \$10,000 | \$10,000 | 200 | \$270,000 |
| TOTALS | N/A | \$66,950 | 1,419 | \$994,854 |

Town of York – Municipal Social Services Review Board

Applications for Support for FY 2027

TO:

Social Service Agencies Serving the
Town of York

FROM:

Wendy Anderson, Town Finance
Department; Chair, Municipal Social
Services Review Board

DATE:

Fall 2025

RE:

Applications for support for FY2027

Thank you for your interest in funding from the Town of York for the fiscal year that begins July 1, 2026 – June 30, 2027. The Town of York uses a Funding Request Form and Funding Guidelines to review applications for support for social services. Copies are attached. Please include a short letter (2–3 pages), with the cover sheet, to help the Municipal Social Services Review Board understand your agency’s request and present your proposal to the Budget Committee and the Selectmen. Your letter should address the questions in the Funding Guidelines.

Please also include background information such as the agency’s purpose, the year of incorporation and current services; a copy of the agency’s current budget and the most recent audited financial statement; a list of the board of directors; and the names and telephone numbers of two York citizens who can serve as references. If the agency received support from the Town in FY26, this letter should also serve as a report on the use of town funds.

Applications should be sent to Kristine Cartier, Finance Department, Town of York, 186 York St, York, Maine 03909. All proposals must be received at Town Hall by 4:30 pm, Friday, October 17, 2025. The Board is not able to review late or incomplete proposals. If you have questions, please call Kristine Cartier at 207-363-1004.

FY 27 Funding Request Form – Town of York

FY 27 (July 1, 2026 – June 30, 2027)

Application must include IRS Form 990

| | |
|-------------------------------------|--|
| Name of Agency | |
| Address of Agency | |
| Contact Person | |
| Telephone | |
| E-mail | |
| Amount Requested this period (FY27) | |
| Town of York funds received (FY26) | |

1. Number of York Citizens Served

- Direct Services Provided
- Number of York residents served in each Program
- Include Prevention and Education

2. Does your agency work with Town Departments – Identify

3. Financial Stability of the Organization

- Provide last audited financial statement
- Must include 12-month profit and loss statement

4. How important is Town funding to the organization?

- Is York Town funding used for specific services? If so, please describe.

5. Does your agency leverage Town funds?

- If so, please describe, include matching funds, grants etc

6. What is the dollar value of services provided to York Residents?

- How is the dollar value of services calculated? Please be specific.

Reminder: Please attach your current budget, most recent audited financial statement, board roster, and two York citizen references.

##

MSSRB Recommendations

AIDS Response Seacoast

100 Campus Drive, Suite 1 Portsmouth, NH 03801

Tamara Leibowitz, Executive Director, tamaral@arsnh.org

(603) 433-5377, <https://aidsresponse.org>

FY 26 Funding: \$1,000

FY 27 Request: \$1,000

FY 27 Recommended: \$1,000

Background: AIDS Response Seacoast (ARS) is a non-profit, community-based HIV/AIDS service organization located in Portsmouth, NH since 1987. They serve Southern Maine and the NH Seacoast.

The Mission of ARS is:

- To honor the inherent dignity and strength of people living with HIV/AIDS.
- To provide services that assist people infected and affected by HIV/AIDS in maintaining a high quality of life.
- To prevent new HIV infections and promote safer practices through educational programs.
- To advocate on HIV/AIDS issues on a local, state, and national level.

Case Management services include:

- Education and information about HIV and transmission. This is coordinated with York school district and available to others upon request.
- Assistance with enrollment into NH CARE (HDAP) program.
- Assistance with applying for Social Security, disability, Medicaid and food stamps; housing, rental and fuel assistance.
- Referrals for medical and dental/oral care and treatment.
- Referrals for legal assistance for advanced directives and wills.
- Support & assistance with adherence in taking medications.

Support Services include access to:

- Food pantry & personal care items.
- Referrals for mental health counseling.
- Educational workshops & in service program.
- Budgeting assistance and referral.
- Emergency housing and utility financial assistance for eligible people.
- Transportation.
- HIV educational materials.

Dollar value of Service to York Residents

Last year, ARS provided services to 3 York residents. Those services were valued at \$7,383.00. ARS coordinates educational programs for the YHS HIV team and provides Prevention Education for the YHS senior class as well as provides educational programs at community agencies and churches. All services provided by ARS are free of charge to clients.

Comment: ARS provided their FY2024 financial report showing stable finances and governance. They have provided education/ prevention and direct services to York residents for many years.

Caring Unlimited

P.O. Box 590 Sanford, ME 04073

Contact: Susan Giambalvo, Executive Director, 207-490-3227, www.Caring-Unlimited.org

FY 26 Funding: \$8,250

FY 27 Request: \$8,500

FY 27 Recommendation: \$8,500

Background: Caring Unlimited (CU) is a non-profit, community-based organization and is York County's sole Domestic Violence Program, which has the mission of "Working with the community to end domestic violence in York County." It was established in 1977 and is the only organization to which the residents of York can turn twenty-four hours a day for vital safety planning and emergency support when in danger of domestic abuse. CU's 24-Hour Hotline, 18-bed Emergency Shelter, 15-unit Transitional Housing, Outreach Services, Legal Assistance, Advocacy, Youth and School Focused Prevention and Community Response Program are all available services at no cost to York residents.

Services to York residents: For period 10/1/2024– 9/30/2025

Number of residents (unduplicated individuals) served 18

Individual advocacy/counseling hours provided 117.7

Total # emergency shelter bed nights provided 33

Dollar value of services to provide services to York residents \$21,023.86*

*Calculated at the DHHS contracted rate (value per hour of service or bed night)

Collaboration with Town Departments:

CU's outreach program works closely with the York Police Department. It also partnered with the York Library to provide a reading guide, suggested titles and additional information about domestic violence and the services provided by CU.

Comments:

The need for Caring Unlimited's full range of programs and services is significant, and individuals across York County experiencing domestic abuse and violence require multi-faceted support to meet their needs and overcome barriers to accessing safety:

- Emergency shelter, where the length of stay has increased due to shortage of affordable housing.
- The Civil legal program is serving more people than ever before, aiding with protection orders, child support and custody matters.
- Community Education (prevention education, training, and consultation) provided prevention education, training, and consultation to community members.

Caring Unlimited's focus is to ensure core direct services remain strong and accessible to anyone, free of charge, 24 hours/day. They are working toward a goal of expanding outreach and increasing access to programming and education in the community. They continue to expand youth prevention programming. There is an agency wide effort to increase accessibility, cultural responsiveness, and trauma-informed practices through development and implementation of an equity plan. Caring Unlimited continues to coordinate their services at courthouses, hospitals, social service agencies, libraries and other safe locations across the county.

CORNERSTONE VNA

178 Farmington Road Rochester, NH 03867

Contact: Jennifer Ufkin, RN, MSN, BC-NC, President/CEO

jufkin@cornerstonevna.org

603-332-1133

FY 26 Funding: \$1,500

FY 27 Request: \$1,500

FY 27 Recommendation: \$1,500.00

Background:

Cornerstone VNA was founded in 1913 to provide home care services to residents of Strafford County, NH, and Southern Maine. CVNA now serves 48+ communities, including York.

CVNA's mission is to promote well-being and independence through home health and hospice care. Services include skilled nursing, rehabilitative therapies, social work, as well as volunteer support services through five programs: Home Care, Hospice Care, Palliative Care, Life Care, and Private Duty and Community Care. These programs are powered by more than 200 dedicated staff, including nurses, LNAs, nurse practitioners, physicians, physical, occupational, and speech therapists, medical social workers, personal care providers, homemakers and volunteers who deliver exceptional support to patients and their families.

CVNA is committed to caring for individuals of all ages, regardless of their ability to pay. Last year, they served over 6,000 patients across 48+ communities in New Hampshire and Southern Maine.

Services to York Residents:

In York, 67 Home Care patients were served with 706 visits; 2 Palliative care patients were served with 2 visits; and 3 Hospice Care patients were served with 26 visits. The value of services provided to York residents last year was \$168,820.00. This was calculated by the number of visits performed by all clinical disciplines multiplied by the customary charge per visit. The amount requested is to support the care for patients who are uninsured or underinsured.

CVNA contacts in York include the York Center for Active Living and York Hospital. Through their Community Care program, the Wellness Nurse hold free monthly wellness clinics at more than 18 locations. CVNA also provides free educational programs for community members on important health topics. In fact, CVNA is working with The Center for Active Living in York to offer more services and programs.

DAY ONE

P.O. Box 1360 - 86 Tandberg Trail Windham, ME. 04062
Contact: Renee Ronfeldt, LSW, Quality and Contract Specialist
207-893-0386, ReneeR@day-one.org

FY 26 Request: N/A FY 27 Request: \$1,000.00 FY 27 Recommendation: \$1,000.00

Background:

Day One is a small (but mighty) nonprofit, 501(C)(3), agency that has been around for over 50 years, but many communities are not aware of the many services offered. This is the first year that Day One has applied to York for funding.

Day One's Mission:

Their mission is to improve the health of Maine by providing substance use, mental health, and wellness service to youth and families. They provide a full continuum of substance use and mental health services designed to reconnect individuals, youth, and families to paths of healing and recovery. These services include Case Management, Substance Use Treatment, Mental Health Treatment, Youth Residential Treatment, Medication Management, Unhoused Youth Services and School Based Services.

Day One and Smart Child and Family merged five years ago. This merger brought more mental health and medicine services to their programs.

Day One's residential Program is for 13 to 18 year old youth (boys= 8 maximum; girls=6 at any one time). They always have a waiting list for entrance into this program.

Services to York Residents:

Last fiscal year, Day One served two York residents. One resident was under the age of 18 and stayed in the residential program for a cost of \$10,883.00. The other York resident received services under the Medication Assistance Program (MOUD Program) for a cost of \$375.00 as well as services through the Behavioral Health Home Case Management Program for a cost of \$1,609.00. Total cost: \$11,907.00, but all costs are not covered by Maine Care and other Insurance carriers. Therefore, Day One must absorb the difference of approximately \$960.00.

Last year Day One served a total of 327 individuals within their outpatient counseling program. This included 177 children and 159 adults. Additionally, they served 28 children in their School-based program. And a total of 43 youths in their Youth Residential treatment program

Since Day One wants to continue to build relationships and partnerships, they have reached out to both York Middle and High Schools to let them know of their programs' services. They also intend to reach out to York Hospital. Day One's Chief Clinical Officer and their Outpatient Supervisor have both reached out to York Middle and High Schools.

Kids Free to Grow

3 Webhannet Place, Unit 1 Kennebunk, ME 04043
Contact: Imogene Altnauer, Director, (207) 317-1377
imogenea@kidsfreetogrow.org

FY 26 Funding: \$2,250 FY 27 Request: \$2,250 FY 26 Recommended: \$2,250

Background: Kids Free to Grow (KFTG) continues to offer child abuse prevention education throughout York County and maintains a mission to empower children and families by offering prevention education and support through positive parenting, school based and professional trainings to prevent abuse and neglect of children in our community. Kids Free to Grow takes a three-prong approach to prevention through evidence-based programs for parents, children, and training for community professionals.

Services: Last year, Kids Free to Grow served 48 York residents. Kids Free to Grow reaches school-aged and preschool-aged children in York through their evidence-based prevention education programs. Their services continue to be offered at no cost. Much of the prevention programs and professional training continue to use both in-person and virtual platforms via Zoom. This has allowed Kids Free to Grow educators to reach more individuals who may not have been able to access in-person programs due to lack of transportation, lack of childcare, or other barriers. They have been delivering in-person parenting programming up at Layman Way Recovery Center and also at the York County Jail. They successfully completed Nurturing Parenting; Nurturing Parenting Through Recovery and Nurturing Fathers and have a staff of 2 people trained in delivering this programming which consists of 8-12 weeks of continuous education per program. Their programming also includes delivering Mandated Reporter Trainings, Infant Safe Sleep/Period of PURPLE Crying and Protective Factors to the professional communities that interact and deliver services to children (Dental offices and Pediatric staff, Daycare providers, schools).

In York, Kids Free to Grow team served parents and caregivers with Family Playgroups, Parent Cafe, Parent Education - Active Parenting: First Five Years, and the Nurturing Parenting Program. For youth, they offer the following programs: Empathy and Healthy Relationships (pre K - grade 2), Personal Body Safety (pre-K - grade 4), Healthy Relationships (pre-K - grade 8) and Break the Silence (grades 5-6).

Comments: Kids Free to Grow is 100% funded with state, local and community grants along private contributions. Grants received are leveraged as an incentive for other matching grants and attract funding support from other cities and towns as well as private charitable donations. Kids Free to Grow seeks our continued support in their efforts to end all forms of child abuse in the Town of York and throughout York County. Their work with York residents not only raises awareness to keep children safe from abuse, but also provides crucial education to parents and educators who live and work with our most vulnerable community members. Kids Free to Grow has been a consistent and reliable partner, and source of outreach and education, to the York School Department, York Hospital, York Public Library and the York Harbor Pre-School: Time of Wonder, among others.

Southern Maine Agency on Aging (SMAAA)
30 Barra Road, Biddeford, ME. 04005
Contact Person: Cynthia Masterman, 207-396-657
cmasterman@smaa.org

FY 26 Funding: \$13,250 FY 27 Request: \$14,500.00 FY 27 Recommended: \$14,500

Number of York Residents Receiving Services: 378
Estimated value of services to York residents: \$128,574.00

Services to York Provided:

- 48 York residents received information through the SMASA's Information and Resources program—staffed by Resources Specialists and Social Workers who work with Seniors and their families by phone or in-person to provide information and support and to increase access to available benefits. Those residents experienced 65 contacts with SMAA staff from Resource Specialists and Social Workers.
- 21 York residents received Medicare and other health insurance counseling saving them hundreds and often thousands of dollars. There were 22 contacts.
- 50 York residents received case management services from Resource Specialists and Social Workers. Staff assisted in connecting these residents to services such as coordinating transportation and appointments as well as application assistance. These meetings included direct assistance, a comprehensive needs assessment and may include home visits. Staff provided 81 hours of support.
- 189 residents participated in Community Cafe and/or "As You Like It" congregate dining programs through which they received 4,942 affordable and nutritious meals and socialization, helping to reduce their risk of isolation and loneliness.
- 1 York resident participated in 21 Age Well Program classes designed to help participants reduce their risk and fear of falls, and live healthier lifestyles.

52 York residents who are temporarily or permanently homebound and who cannot shop for or prepare meals on their own received 4,979 home delivered meals, safety checks and vital socialization through Meals on Wheels and Simply Delivered for ME Program (vouchers for meals at restaurants).

4 residents received Caregiver Respite, a vital service for those taking care of their aging family members. The caregivers received 702 hours of respite, knowing that their loved ones would be cared for.

3 residents had Caregiver Support Training.

SMAA operates 3 adult Day Care Center; Biddeford for 10 years; Springvale for 2 years; and a new site that opened in October 2025 in Portland.

SMAA is grateful for the 10 retired Town of York seniors who provided 820 volunteer hours supporting the community as well as 1 Phone Pal call made to 1 York resident.

SMAA works with York's Center for Active Living and now has a new connection to York Community Service Association as a pilot site for a Community Connector Project.

Comments:

SMAA continues to see a heightened need for services during times of uncertainty. The impact of social isolation and loneliness will continue to fuel a demand for SMAA's services. Just like our local hospitals and other institutions have had to scale up their capacity to serve the increased medical and other needs in

our communities, SMAA must remain poised and positioned to help vulnerable older adults stay safe and healthy at home.

We know that the needs of older adults are becoming more critical and complex. Our programs aim to increase access to knowledge, information and resources for vulnerable senior populations in our region who are challenged by food insecurity, social isolation, financial strain and physical and mental decline.

Request for Support: SMAA will be relying on the continued support of partners like the Town of York to help respond to and meet these growing needs of our older friends, family and neighbors. This year we are asking the Town of York to Consider a contribution of \$14,500 in unrestricted support to help SMAA meet the ever evolving and increasing needs of older and disabled York residents and their Caregivers.

Southern Maine Veterans Memorial Cemetery Association

88 Stanley Avenue Springvale, Maine 04083

Contact: Angela LeBlanc, Board Member, (404) 862-8182

Seascapes333@gmail.com

FY 26 Funding: \$1,000

FY 27 Request: \$1,000

FY 27 Recommended: \$1,000

Background:

Since 2010, The Southern Maine Veterans Memorial Cemetery Association has supported beautification, memorial projects, interments and other improvements to the Southern Maine Veterans Cemetery located in Springvale. The Cemetery is one of four Veterans cemeteries in the State of Maine. Currently over 2,300 veterans and family members have been laid to rest in the Cemetery, including 34 York residents. Recent projects on Cemetery grounds are a POW-MIA Memorial and the enclosure of a Committal Shelter so that families and loved ones will be protected from the weather during interment ceremonies and visits. A new memorial honoring Women of the Armed Forces is currently in process.

Services:

34 York residents have been laid to rest at the Southern Maine Veterans Cemetery. The Association is solely responsible for the beautification of the Cemetery and individual gravesites, including memorials, flags and floral, ceremonial presentations and gathering spaces. As such, the Association maintain and beautifies the 34 York resident graves throughout the year and into perpetuity.

Comments:

SMVMCA is a small all volunteer organization with a critical mission. The Cemetery Association maintains the grounds, monuments and grave sites in immaculate condition with beautiful grounds, memorials and family gathering spaces. SMVMCA would use Town funds to continue to maintain and beautify the gravesites of York residents along with those from other Southern Maine communities.

SG United Foundation

PO Box 670 York, Maine 03909

Contact: Lani Silversides, 207-337-0884

lani@sgunitedfoundation.org

FY 26 Funding: \$12,850

FY 26 Request: \$18,000

FY 26 Recommendation: \$18,000

Background:

Strong Girl (SG) United Foundation was incorporated as a York based nonprofit organization in August 2019 by its Founder and Executive Director Lani Silversides.

Strong Girls United is an after-school program created by Ms. Silversides dedicated to empowering and inspiring girls through physical activity, sport, and mental skills training. Strong Girls United continues to offer programs through York Parks and Recreation for girls at Village Elementary School, Coastal Ridge Elementary School, and York Middle School. An important premise of SG United Foundation is there is no better way to teach mental health skills training than through sports. Strong Girls United seeks to combine social connection through being a part of a team with physical activity and exercising the mind with mental health and well-being activities.

Services:

Strong Girls United HUB: On July 1, 2025, signed a lease at Star of the Sea, 13 Church Street (near Short Sands York Beach Ball Field) to open a year-round Community Center – called the Strong Girls United Hub. The Hub will be focused on movement, mindset and connection and provide “safe, structured, and uplifting programming for youth, teens and families...”. While most SG services are based in York schools, Strong Girls United is “dramatically expanding local impact” with the opening of the Hub. The increased funding will continue to support school programming and expanded opportunities for York youth, teens and families including:

Four Seasonal 6-8 Week Programs: Serving Pre-K to 1st Grade, Grades 2-4, Middle School girls, and High School girls. Reaching about 75 youth each week.

Monthly Community Workshops and Education Nights: open to all genders and ages and utilizing the new Hub space.

Community Drop-In Hours for All Ages: includes the renovated Hub gym with a fitness area and basketball court for families, youth and adults to gather, stay active and connect.

Expanded Access for Boys: The Hub will now host special workshops, clinics and mentorship for boys.

Expanding Through Adulthood: The Hub will host Strong Women’s classes, along with classes for new mothers and creating service pathways for SG alumni.

Strong Girls United proposes to use requested Town funds as follows:

\$3,000 - healthy snacks for all after school program participants

\$5,000 – maintain weekly community access hours (evening/weekend open gym) at the Hub

\$7,000 – offer free programming for all teens, including open gym and strength sessions

\$3,000 – purchase program materials for pre-k to adult programming

SG United also runs local fund-raising events to further support the total cost of services to York students, as well as applying for grants, individual donor programs, community rentals and corporate partnerships.

York County Community Action Corporation
Jennifer Foy, Director of Grants, jennifer.foy@yccac.org
6 Spruce Street P.O. Box 72 Sanford, Maine 04073
207-630-4079, www.YCCAC.org

FY 26 Funding: \$9,200

FY 27 Request: \$9,200

FY 27 Recommendation: \$9,200

Background:

Since 1965, York County Action Corporation (YCCAC) has provided an array of resources and services that promote economic opportunity and social equity for vulnerable citizens of York County. YCCAC's approach reflects a Social Determinants of Health framework, which looks at households' social, economic, and environmental conditions as both agents of cause as well as demonstrations of the impacts of poverty that limit people's chances at upward mobility, health and well-being. YCCAC also operates Nisson Community Health Care, a federally qualified health center with medical, dental and behavioral health care.

Because of its structure, YCCAC is uniquely situated to provide this mix of health and social services. It is the only organization in Maine and only one of fewer than 20 in the country that is both a Community Action Agency and a Community Health Center. YCCAC provides access not only to medical care, but also to services that support transportation, financial support and housing resources

The \$9,200 requested represents 3% of the total cost of services YCCAC provides to residents of the Town of York. All the funds requested will support the direct services provided to the residents of York and help to reduce reliance on General Assistance.

Town funding is used to leverage federal dollars. The funding is generally directed to the Community Outreach program which provides assistance to many of York County's most vulnerable residents. Outreach workers deliver assistance ranging from information and help with referral, advocacy, emergency assistance for shelter, utilities, heat and food. Outreach workers can also help with long-term goals, such as establishing or repairing personal credit, managing a budget and building assets.

To qualify for a majority of YCCAC assistance, clients must be 200% of the federal poverty level or below. Households that do not meet that criteria may still be eligible for some services such as treatment at Nisson Health Care and rides through the transportation program.

Services: Last year YCCAC served **265 Town of York households** at a cost of **\$292,147**

Services provided included:

- WIC 67
- HEAP 104
- Weatherization 10
- Economic Opportunity Services: Outreach, housing Navigation, Financial Literacy 34
- Transportation 4
- Nasson Healthcare 46

Services provided to households in all York County Communities:

- Economic Opportunity Programs 336
- Rental/Energy Assistance 271
- Child Care/Family Assistance support 150
- Health/Dental services 87
- Transportation 1074
- WIC 3767

Comment: YCCAC has a long history of providing much needed services far more than the amount requested, using resources available and volunteers to meet the needs of elderly, disabled and low-income York residents. Outreach workers do case by case assessments to target all the needs of their clients and collaborate with other agencies allowing YCCAC to “bundle” services. Funding this agency helps reduce the reliance on general assistance in the town. All the funds requested by YCCAC will support the direct services provided to York residents.

York Community Service Association, Inc. (YCSA) - Food Pantry

P.O Box 180, 855 US Route One York, Maine 03909

Contact: Maureen Monsen

(207)363-5504, mmonsen@ycsame.org

FY 26 Funding: \$10,000

FY 27 Request: \$10,000

FY 27 Recommended: \$10,000

Background:

York Community Service Association (YCSA) has provided essential services to York residents since 1969. Services include community meals and food pantry, thrift store, senior food boxes, wellness visits, family services and housing consultations – including emergency housing. YCSA also administers the Town of York General Assistance program. YCSA supports hundreds of York residents with thousands of supportive interactions each year.

Services:

In this application, YCSA is requesting funding support for the York Food Pantry. Last year, the Food Pantry served an estimated 200 York residents and the food provided was valued at \$270,000 (cash costs and in-kind valuation). Last year, despite continuing very generous donations from Hannaford, YCSA purchased over \$50,000 in fresh produce and milk. YCSA reports the costs for fresh produce (fruits and vegetables), as well as milk, have risen dramatically as have requests for fresh and healthy items from York residents. YCSA is continuing to focus on expanding access to food pantry services to older York residents in need, including delivery options.

YCSA works closely with the Town of York in the administration of General Assistance and the Property Tax Relief program. YCSA also manages the Local Health Officer. YCSA also works closely with the Town Clerk's office (tax reductions and foreclosure assistance), Parks and Recreation (scholarships, Bonfire, among others), Center for Active Living, Code Enforcement, York Schools, York Police and York Fire Departments. Other partners include York Hospital, Caring Unlimited, York County Shelter Programs, Fair Tide, York Housing Authority, Sweetser, York Land Trust and Meals on Wheels.

This year, YCSA received a grant from the Good Shephard Food Bank to install a larger walk-in freezer to allow for much needed freezer space. YCSA is also undergoing an expansion in their food storage spaces to comfortably manage more Pantry shoppers and for increased on-site storage to handle the larger volume of fresh produce and shelf stable items.

Comments:

York Community Service Association is a financially stable organization with a diverse base of funding and services that provides essential services to York's children, adults and families in almost every area of life. YCSA's work and services are critical to maintain an accessible safety net, and related resources, for York residents.

Town of York
Proposed Budget FY 2027

| | Approved Budget | | | Approved Budget | | | Approved Budget | | |
|------------------------------|------------------|------------------|---------------|------------------|------------------|-----------------|------------------|------------------|----------------|
| | Approved Budget | Actual | Difference | Pre-Audit Actual | Difference | Proposed Budget | \$ Change + or - | % Change | |
| | FY 2024 | | | FY2025 | | | FY2026 | | |
| BONDING COSTS | | | | | | | | | |
| Use of Premium | | | | | | | | | |
| Bonding Costs | 45,000 | 4,824 | 40,176 | 45,000 | 45,000 | 0 | 0 | 0 | 0 |
| | 45,000 | 4,824 | 40,176 | 45,000 | 45,000 | 0 | 0 | 0 | 0.0% |
| DEBT SERVICE | | | | | | | | | |
| Debt Service | | | | | | | | | |
| estimated beach purchase | | | | | | | | | |
| estimated bond financing new | | | | | | | | | |
| 2023/24 Issue | | | | | | | | | |
| Use 100% Premium 24 Issue | | | | | | | | | |
| 2022 Bond Issue | | | | | | | | | |
| Use of Premium 22 Issue | | | | | | | | | |
| 2021 Bond Issue | | | | | | | | | |
| 2020 Bond Issue Series A | | | | | | | | | |
| 2020 Bond Issue Series B | | | | | | | | | |
| 2011 Refndng 2021 | | | | | | | | | |
| 2010 Refndg 2021 | | | | | | | | | |
| 2008 Prt Refndg 2021 | | | | | | | | | |
| 2019 Bond Issue | | | | | | | | | |
| 2018 Bond Issue | | | | | | | | | |
| '17 Bond Issue | | | | | | | | | |
| '16 Bond Issue | | | | | | | | | |
| 2015 Bond Issue | | | | | | | | | |
| 2013 Bond Issue | | | | | | | | | |
| 2012 Bond Issue | | | | | | | | | |
| 2008 Public Safety Land | | | | | | | | | |
| Totals | 3,461,622 | 3,442,415 | 19,207 | 3,746,024 | 3,506,625 | 239,399 | 3,889,182 | 4,718,026 | 828,844 |
| | | | | | | | | | |

Town of York
Proposed Budget FY 2027

| | Approved Budget | | | Approved Budget | | | Approved Budget | | | |
|--|-----------------|---------|------------|------------------|---|------------|-----------------|----------|------------------|----------|
| | Actual | | Difference | Pre-Audit Actual | | Difference | Proposed Budget | | \$ Change + or - | % Change |
| | FY 2024 | | | FY 2025 | | | FY 2026 | | FY 2027 | 26 to 27 |
| CAPITAL IN OPERATING | | | | | | | | | | |
| IT | | | | | | | | | | |
| Equipment | 269,865 | 88,628 | 181,237 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0.0% |
| Use of ARPA funds | 0 | 0 | 0 | (40,000) | 0 | (40,000) | 0 | 0 | 0 | 0.0% |
| Total IT Capital Items | 269,865 | 88,628 | 181,237 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| York Beach Fire | | | | | | | | | | |
| Refurbish 2006 Engine | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Public Safety | | | | | | | | | | |
| Vehicles | 130,000 | 85,981 | 44,019 | 130,000 | 0 | 130,000 | 0 | 0 | 0 | 0.0% |
| Use of ARPA funds | 0 | 0 | 0 | (130,000) | 0 | (130,000) | 0 | 0 | 0 | 0.0% |
| Replace Radar Units | 28,000 | 27,240 | 760 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total PD Capital Items | 158,000 | 113,221 | 44,779 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Parks | | | | | | | | | | |
| Parks Pick Up | 40,000 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Kubota TRTV Replacement | 0 | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0.0% |
| Replace Plow Truck | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0.0% |
| 36 Main Street Roof Replacement | 0 | 0 | 0 | 17,000 | 0 | 17,000 | 0 | 0 | 0 | 0.0% |
| Use of ARPA funds | 0 | 0 | 0 | (87,000) | 0 | (87,000) | 0 | 0 | 0 | 0.0% |
| Pks Capital Maint Items | 40,000 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| DPW | | | | | | | | | | |
| Hutchins Lane Cape Nednick Rvr Bridge Design | 0 | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0.0% |
| Paid for w/ ARPA funds | 0 | 0 | 0 | (30,000) | 0 | (30,000) | 0 | 0 | 0 | 0.0% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Tl. Capital Pd w/ Operating | 527,865 | 241,849 | 286,016 | 287,000 | 0 | 287,000 | 0 | 0 | 0 | 0.0% |
| Use of Fund Balance | 0 | 0 | 0 | (287,000) | 0 | (287,000) | 0 | 0 | 0 | 0.0% |
| | 527,865 | 241,849 | 286,016 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Town of York
Proposed Budget FY 2027

| POLICY ITEMS | Approved Budget | | | Approved Budget | | | Approved Budget | | |
|---|-----------------|----------------|--------------|-----------------|------------|---------------|-----------------|------------------|-------------|
| | Actual | Difference | Pre-Audit | Actual | Difference | Proposed | Budget | \$ Change + or - | % Change |
| | FY 2024 | | FY2025 | | FY2026 | FY2027 | 26 to 27 | 26 to 27 | |
| Design Charrette - Green Enterprise Zone Marketing Position | 125,000 | 119,163 | 5,837 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Totals | 0 | 0 | 0 | 91,000 | 0 | 91,000 | 0 | 0 | 0.0% |
| | 125,000 | 119,163 | 5,837 | 91,000 | 0 | 91,000 | 0 | 0 | 0.0% |

| PUBLIC RELATIONS | Approved Budget | | | Approved Budget | | | Approved Budget | | |
|------------------|-----------------|------------|-----------|-----------------|------------|----------|-----------------|------------------|----------|
| | Actual | Difference | Pre-Audit | Actual | Difference | Proposed | Budget | \$ Change + or - | % Change |
| | FY 2024 | | FY2025 | | FY2026 | FY2027 | 26 to 27 | 26 to 27 | |
| Marketing | 45,000 | 88,695 | (43,695) | 91,000 | 0 | 91,000 | 0 | 0 | 0.0% |