

**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/Unemply/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%
TI 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	Parks & Recreation	Community Services	Debt/Policy Items Capital Pd w/Oper.	Total FY27	% 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%	349,334	0	100.00%
FICA	243,248	531,422	190,437	136,381	765	0	1,102,253	3.19%	997,990	104,263	10.45%
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	7.09%
Total Personnel Expenses	4,320,270	9,309,949	3,333,249	2,281,070	11,935	0	19,256,473	55.75%	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	0.71%	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	6.82%
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	0.17%	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	1.66%	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	7.99%	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	0	0.00%	3,889,182	828,844	21.3%
Capital Paid with Operating	0	0	0	0	0	0	0	0.00%	0	0	0.0%
Ambulance	0	153,352	0	0	0	0	153,352	0.44%	148,741	4,611	3.1%
Library Appropriation	0	0	0	0	1,004,380	0	1,004,380	2.91%	929,352	75,028	8.1%
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	-1,886,992	-5.46%	-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		FY26		FY27		Change + or -
	Actual		Actual		Approved Budget		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

Salaries/Stipend
FICA
State FMLA
Total Salaries & Benefits
Training
Memberships/Dues
Mileage Reimb.
Printing/Advertising
Sm Tools & Supplies
Office Supplies
Total Non-Salary Exp's
Total Expenses

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
9,600	9,600	0	9,600	9,635	(35)	9,600	9,600	0	0.0%
734	735	(1)	734	737	(3)	735	735	0	0.0%
0	0	0	0	0	0	0	48	48	100.0%
10,334	10,335	(1)	10,334	10,372	(38)	10,335	10,383	48	0.5%
500	0	500	500	70	430	500	0	(500)	0.0%
27,000	29,265	(2,265)	28,000	30,773	(2,773)	30,000	33,000	3,000	10.0%
300	0	300	0	108	(108)	0	0	0	0.0%
1,500	3,949	(2,449)	2,750	2,365	385	5,500	5,000	(500)	-9.1%
0	0	0	0	0	0	0	0	0	0.0%
0	78	(78)	0	0	0	0	0	0	0.0%
29,300	33,292	(3,992)	31,250	33,316	(2,066)	36,000	38,000	2,000	5.6%
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	S Change + or -	% Change
	FY 2024			FY2025			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 Exp's	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 ½ % of salary (town pays ½ % and employee pays ½ %)

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	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				
				Total	\$4,060.00

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	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	\$679,471	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	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	2,250	1,156	1,094	2,500	1,704	796	2,625	1,750	(875)	-33.3%
Forms	4,300	3,722	578	4,500	2,648	1,852	4,725	3,000	(1,725)	-36.5%
Telephone	6,000	2,599	3,401	6,500	2,784	3,716	6,825	3,000	(3,825)	-56.0%
Contracts	6,000	6,449	(449)	6,000	49,110	(43,110)	6,300	41,850	35,550	564.3%
Public Education	250	0	250	750	0	750	788	250	(538)	-68.3%
Total Non-Salary Exp's	29,950	26,275	3,675	36,500	78,304	(41,804)	38,326	125,190	86,864	226.6%
Total Expenses	854,341	749,029	105,312	903,768	941,788	(38,020)	977,390	1,084,168	106,778	10.9%
Net Rev's & Exp's	370,341	349,029	21,312	0	0	0	0	0	0	0.0%

FY 2027 Contracts List
Department: Code



Reoccurring Contract	Vendor Name	Contract Period	Service or Product Provided	Budget Item	Budget Amount
No	Various	8/1/26 - 7/31/27	Advisory - Policies/Fiscal/Legal (outside of regular budget in TH operati	Finance - Contracts 100.0103.8001	\$5,000.00
Yes	OpenGov	10/1/24 - 6/30/27	Permitting & inspection software	Code - Contracts 100.0105.8001	\$36,850.30
				Total	\$41,850.30

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 composting 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	0	615	(615)	0	150	(150)	700	700	0	0.0%
Office Supplies	0	155	(155)	400	157	243	500	500	0	0.0%
Uniforms	1,200	849	351	1,200	368	832	1,200	1,200	0	0.0%
Telephone	1,800	1,200	600	1,800	1,400	400	1,800	1,800	0	0.0%
Contracts	23,400	14,494	8,906	18,100	13,978	4,122	20,000	20,000	0	0.0%
al Non-Salary Exp's	37,200	32,895	4,305	33,600	24,867	8,733	36,300	36,300	0	0.0%
Total Expenses	452,146	410,021	42,125	499,754	425,197	74,557	517,450	563,658	46,208	8.9%
Net Rev's & Exp's	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



Reoccurring Contract	Vendor Name	Contract Period	Service or Product Provided	Budget Item	Budget Amount
yes	Southern Maine Planning and Development	7/1/2026-7/1/2027	Regional Planning, MPO organization and planning with DOT etc. Yearly	General Planning	\$11,000.00
no	unknown	unknown	Intent is for implementation of Climate ready initiatives (Stormwater/Storm Surge sea level rise) as well Comprehensive Planning implementation initiatives such as but not limited to affordable housing/zoning/future land use etc.)	General Planning	\$9,000.00
				Total	\$20,000.00

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 programing 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**

CLERK'S OFFICE

	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:										
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

	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:										
Salaries (Election Workers)	12,000	9,015	2,985	12,000	11,269	731	15,000	15,600	600	4.0%
Overtime	0	664	(664)	0	1,699	(1,699)	0	2,000	2,000	100.0%
FICA	918	741	177	918	992	(74)	1,148	1,346	198	17.2%
Retirement	0	0	0	0	0	0	0	204	0	100.0%
State FMLA	0	0	0	0	0	0	0	10	10	100.0%
Benefits	0	0	0	0	49	(49)	0	0	0	0.0%
Total Salaries & Benefits	12,918	10,420	2,498	12,918	14,009	(1,091)	16,148	19,160	3,012	18.7%
Travel/Meals	1,000	1,714	(714)	1,500	1,042	458	2,000	2,000	0	0.0%
Mileage Reimb.	0	0	0	0	0	0	0	0	0	0.0%
Equipment	500	0	500	500	0	500	500	0	(500)	0.0%
Printing/Advertising	150	0	150	300	222	78	300	300	0	0.0%
Sm Tools & Supplies	2,000	1,918	82	2,000	1,514	486	2,000	2,500	500	25.0%
Office Supplies	0	0	0	0	1,139	(1,139)	0	0	0	0.0%
Contracted Election Help	25,200	35,722	(10,522)	30,000	43,932	(13,932)	36,000	53,100	17,100	47.5%
Total Non-Salary Exp's	28,850	39,354	(10,504)	34,300	47,849	(13,549)	40,800	57,900	17,100	41.9%
Total Expenses	41,768	49,774	(8,006)	47,218	61,858	(14,640)	56,948	77,060	20,112	35.3%

Recurring 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 100.0106.8001	\$3,000.00
Yes	Record Management Center	7/1/26-6/30/27	Book Digitizing and Preservation	Town Clerk - Contracts 100.0106.8001	\$10,000.00
Yes	Weldon, Williams & Lick, Inc.	7/1/26-6/30/27	Parking Permit Stickers	Town Clerk - Contracts 100.0106.8001	\$4,000.00
Yes	Weldon, Williams & Lick, Inc.	7/1/26-6/30/27	Recycle Center Stickers	Town Clerk - Contracts 100.0106.8001	\$1,000.00
Yes	Symquest	7/1/26-6/30/27	Photo Copier Contract	Town Clerk - Contracts 100.0106.8001	\$1,080.00
				Total	\$19,080.00

[illegible]

**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	26 to 27
Expenses:										
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

	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
INSURANCE										
Expenses:										
Refunds	0	0	0	0	(20,425)	20,425		0	0	0.0%
Workers Compensation	235,000	302,728	(67,728)	280,000	274,316	5,684		0	0	0.0%
Police Liability	25,000	24,377	623	25,000	29,489	(4,489)		0	0	0.0%
Public Official Liability	13,000	9,966	3,034	13,000	10,090	2,910		0	0	0.0%
Municipal Office Bond	1,100	1,000	100	1,200	1,000	200		0	0	0.0%
General Liability	73,000	81,882	(8,882)	75,000	92,579	(17,579)		0	0	0.0%
Vehicle	75,000	76,985	(1,985)	80,000	87,361	(7,361)		0	0	0.0%
Deductibles	4,000	7,569	(3,569)	4,000	1,000	3,000		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**

CABLE ACCESS

	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:										
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

	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 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%
Total 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%

[illegible]

**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	26 to 27	26 to 27
BOARDS & COMM'S										
PLANNING BOARD										
Expenses:										
Salaies - 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**

	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
CONSERVATION COMM										
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	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
BICYCLE & PEDESTRIAN COMMITTEE										
Sm Tools & Supplies	300	157	143	300	180	120	1,200	900	(300)	-25.0%
Total Expenses	300	157	143	300	180	120	1,200	900	(300)	-25.0%
COMPREHENSIVE PLAN COMMITTEE										
Sm Tools & Supplies	0	0	0	0	0	0	0	0	0	0.0%
Total Expenses	0	0	0	0	0	0	0	0	0	0.0%
CLIMATE ACTION COMM										
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										
Expenses:										
Sm Tools & Supplies	0	0	0	7,500	0	7,500	7,500	7,500	0	0.0%
Total Expenses	0	0	0	7,500	0	7,500	7,500	7,500	0	0.0%
Total All Boards & Comm.	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

	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
POLICE										
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 Workforce 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%
Printing/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	Police - Contracts - 0201.8001	\$20,000
Aladtec	Annual	scheduling & PTO software program	Police - Contracts - 0201.8001	\$4,400
AUTOSist	Annual	fleet management	Police - Contracts - 0201.8001	\$3,000
Axon Technologies	Annual	Taser Assurance Plan	Police - Contracts - 0201.8001	\$8,000
Central Square (Tritech)	Annual	IMC & Law Records	Police - Contracts - 0201.8001	\$35,000
Clear Law Enforcement Plus	Monthly	CID search engine	Police - Contracts - 0201.8001	\$2,500
D.O.T. Product	Annual	3D scanning program	Police - Contracts - 0201.8001	\$500
Dirigo - MLEAP Management	Annual	MLEAP Accreditation Management	Police - Contracts - 0201.8001	\$4,960
Dirigo - Online Training	Annual	Learn Dash online training	Police - Contracts - 0201.8001	\$4,000
Dirigo - Software	Annual	accident reconstruction software - cc	Police - Contracts - 0201.8001	\$480
DrHeat & MrCool	Annual	HVAC maintenance	Police - Contracts - 0201.8001	\$9,600
DroneSense	Annual	software drone surveillance	Police - Contracts - 0201.8001	\$3,200
Eastern Fire	Quarterly	Wet & Dry Fire Sprinkler Maintenance	Police - Contracts - 0201.8001	\$1,760
Exacom	Annual	recording system maintenance	Police - Contracts - 0201.8001	\$3,360
Flock Safety	Annual	surveillance camera maintenance	Police - Contracts - 0201.8001	\$12,520
Harman, Karen	Monthly	Wellness	Police - Contracts - 0201.8001	\$7,680
Higgins	Annual	weapons camera and printer	Police - Contracts - 0201.8001	\$1,100
Idemia (Morphotrack)	Annual	fingerprint machine maintenance	Police - Contracts - 0201.8001	\$3,500
Impact Fire Services - Police	Quarterly	fire extinguisher maintenance	Police - Contracts - 0201.8001	\$800
Intrepid	Annual	SRT call out service	Police - Contracts - 0201.8001	\$1,000
Konica MinoltaPremier Printer lease	Monthly	Konica copier	Police - Contracts - 0201.8001	\$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 - 27829	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
12.2.2025		Total		\$285,180

Town of York
Proposed Budget FY 2027

	Approved Budget	Actual	Difference	Approved Budget	Pre-Audit Actual	Difference	Approved Budget	Proposed Budget	S Change + or -	% Change
	FY 2024			FY2025			FY2026	FY2027	26 to 27	26 to 27
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%
Office 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%

FY 2027 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
Harmann, Karen	Monthly	Wellness	Dispatch - Contracts - 0202.8001	\$1,920
Hillier	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 - 27829	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 overage	Monthly	copy overage	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**

HARBOR MANAGEMENT

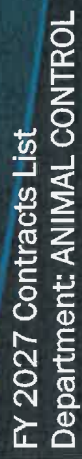
	Approved Budget	Actual	Difference	Approved Budget	Pre-Audit Actual	Difference	Approved Budget	Proposed Budget	\$ Change + or -	% Change
	FY 2024			FY2025			FY2026	FY2027	26 to 27	26 to 27
Revenues:										
Trans In Harbor Fees	(20,000)	(20,000)	0	(20,000)	(20,000)	0	(20,000)	(20,000)	0	0.0%
Total Revenues	(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%
Cable 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%

12/4/2025

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	26 to 27	26 to 27
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%
Total 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%

12/4/2025

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 on last year's 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

YORK VILLAGE FIRE

	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:										
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							21,462	37,072	15,610	100.0%
FICA	33,262	37,632	(4,370)	37,969	40,430	(2,461)	42,393	48,577	6,184	14.6%
Retirement	39,139	45,881	(6,742)	45,331	46,793	(1,462)	50,146	58,901	8,755	17.5%
State FMLA	0	0	0	0	0	0	0	3,175	3,175	100.0%
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 Contracts	3,000	3,956	(956)	3,000	5,432	(2,432)	4,000	12,000	8,000	200.0%
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%



Reoccurring 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		Maintenace 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

YORK BEACH FIRE

Expenses:

	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
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



Recurring Contract	Vendor Name	Service or Product Provided	Budget Item	Budget Amount
Yes	Code Red	Emergency Notification	Contracts 100.0206.8001	\$500.00
Yes	Air Cleaning Specialists	Station Exhaust Ventilation System	Contracts 100.0206.8001	\$1,500.00
Yes	two Way Communications	Town wide radio Maintenance Agreement	Contracts 100.0206.8001	\$2,500.00
Yes	American Security	Station alarm system monitoring and maintenance	Contracts 100.0206.8001	\$700.00
Yes	Impact Fire	Station fire extinguisher maintenance	Contracts 100.0206.8001	\$1,100.00
Yes	Tri Tech	Software agreement	Contracts 100.0206.8001	\$2,500.00
Yes	USPS	PO BOX	Contracts 100.0206.8001	\$200.00
Yes	Eastern Fire	Station fire suppression system maintenance	Contracts 100.0206.8001	\$250.00
Yes	Zoll	Cardiac monitor maintenance agreement	Contracts 100.0206.8001	\$750.00
Yes	Knox Box	Knox Box Software	Contracts 100.0206.8001	\$800.00
Yes	York Water District	Tower rental for radio equipment	Contracts 100.0206.8001	\$1,200.00
Yes	First Due	Response/Station software	Contracts 100.0206.8001	\$6,000.00
			Total	\$18,000.00

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	26 to 27	26 to 27
YORK VOL AMBULANCE	137,000	137,000	0	145,220	145,220	0	148,741	153,352	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	1.5%
K, K & W Water	8,718	8,214	504	9,050	8,639	411	9,503	9,500	(3)	0.0%
Kittery	51,813	51,566	247	51,900	52,164	(264)	54,494	55,000	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	1.5%
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	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**

	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
DPW-GENERAL HWY										
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%
FICA	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%
Land/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)	(45,000)	(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	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:										
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	General Highway - Contracts was Cleaning & Maintenance	\$14,000
				Total	\$314,000

[illegible]

Total

FY 2027 Contracts List
 Department: DPW
 General Highway Maintenance Paving
 1000-0303-8035

[illegible]

**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	26 to 27	26 to 27
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%
Cont'd Srv's(trush grinding)	41,000	34,341	6,659	41,000	33,816	7,184	40,000	41,000	1,000	2.5%
Property 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%

Reoccurring Contract	Vendor Name	Contract Period	Service or Product Provided	Budget Item	Budget Amount
	Casella Waste Services		Waste & Recycling Tonnage Expense	Contract Services - Waste Pickup	\$980,000
	Pine Tree Waste		Waste & Recycling Curbside & Municipal Dumpster Contract	Contract Services - Waste Pickup	\$1,570,000
	Going to Bid		Beach Trash Removal	Contract Services - Waste Pickup	\$150,000
				Total	\$2,700,000

Reoccurring Contract	Vendor Name	Contract Period	Service or Product Provided	Budget Item	Budget Amount
	York Woods Tree Service		Tree and Brush Grinding/Chipping	Transfer Station - Contract Services	\$27,000
	North Coast Services, LLC		Universal Waste Disposal	Transfer Station - Contract Services	\$7,000
	Organic Solutions		Compost Disposal	Transfer Station - Contract Services	\$3,000
			misc services	Transfer Station - Contract Services	\$4,000
:					
				Total	\$41,000

FY 2027 Contracts List

Department: **DPW**

Transfer Station Hazardous Waste Collection

1000-0302-9033



Reoccurring Contract	Vendor Name	Contract Period	Service or Product Provided	Budget Item	Budget Amount
	TradeBe Environmental Services LLC		Hazardous Waste Collection	Transfer Station - Paint/Hazardous Waste	\$38,000
			misc services	Transfer Station - Paint/Hazardous Waste	\$4,000
				Total	\$42,000

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 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, Sohler 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	3.00 FT	3.00 FT	NA
	1.625 PT	1.625 PT	1.625 PT	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

**PARKS & RECREATION
ADMINISTRATION**

	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:										
Hartley Mason Estate	(16,701)	(18,000)	1,299	(20,000)	(20,000)	0	(20,000)	(20,000)	0	0.0%
Ellis Pk Reimb.(Agrmt. 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%
Utilities	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 - 100.0702.8001	\$1,200.00
Yes	Impact Fire Services, LLC	One-Time	Fire service	Parks & Recreation Operating - Contracts - 100.0702.8001	\$400.00
Yes	Konica Minolta Premier Finance	7/1/26 - 6/30/27	Copier	Parks & Recreation Operating - Contracts - 100.0702.8001	\$3,450.00
Yes	Lee Tree Company	7/1/26 - 6/30/27	Forestry management services	Parks & Recreation Operating - Contracts - 100.0702.8001	\$1,500.00
Yes	TruGreen ChemLawn	7/1/26 - 6/30/27	Fertilization services	Parks & Recreation Operating - Contracts - 100.0702.8001	\$32,750.00
Yes	ML Work Orders	7/1/26 - 6/30/27	Maintenance Management	Parks & Recreation Operating - Contracts - 100.0702.8001	\$1,200.00
Yes	Modern Pest Services	7/1/26 - 6/30/27	Pest control	Parks & Recreation Operating - Contracts - 100.0702.8001	\$1,200.00
Yes	Moulton Grading & Sitework	7/1/26 - 6/30/27 (Varied Seasonal Usage)	Beach Cleaning services	Parks & Recreation Operating - Contracts - 100.0702.8001	\$84,460.00
Yes	Northeast Facility Solutions	7/1/26 - 6/30/27	Beach Bathroom Cleaning services	Parks & Recreation Operating - Contracts - 100.0702.8001	\$22,275.00
Yes	Northeast Facility Solutions	7/1/26 - 6/30/27	Office Cleaning services	Parks & Recreation Operating - Contracts - 100.0702.8001	\$16,680.00
Yes	Pine Tree Waste, Inc.	7/1/26 - 6/30/27 (Varied Seasonal Usage)	Portable Toilets	Parks & Recreation Operating - Contracts - 100.0702.8001	\$5,000.00
No	Rainmaker Irrigation	Varied Seasonal Usage	Irrigation services	Parks & Recreation Operating - Contracts - 100.0702.8001	\$1,000.00
No	Steedman Woods	7/1/26 - 6/30/27	Project Costs, Visitor Experience, Forest Management	Parks & Recreation Operating - Contracts - 100.0702.8001	\$10,000.00
Yes	Stephen Carr Landscaping Property Service	7/1/26 - 10/30/27	Lawn services	Parks & Recreation Operating - Contracts - 100.0702.8001	\$9,750.00
No	Thirsty-Turf Irrigation	Varied Seasonal Usage	Irrigation services	Parks & Recreation Operating - Contracts - 100.0702.8001	\$2,000.00
Yes	Tiny Mobile Robot	7/1/26 - 6/30/27	Line paint robot	Parks & Recreation Operating - Contracts - 100.0702.8001	\$5,235.00
No	Unknown	Varied Seasonal Usage	Unknown	Parks & Recreation Operating - Contracts - 100.0702.8001	\$8,000.00
				Total	\$206,100.00

**Town of York
Proposed Budget FY 2027**

**CTR FOR ACTIVE LIVING
ADMINISTRATION**

Revenues:

Non-Resident Memberships

Total Revenues

Expenses:

Salaries

Vacation Buyout

FICA

Retirement

State FMLA

Benefits

Total Salaries & Benefits

Training/Educ/Meetings

Memberships/Dues

Travel/Meals

Mileage Reimb.

Fuel/Gas

Equipment (Over \$5K per)

Printing/Advertising

R & M - Equipment

Postage

Sm Tools & Supplies

Office Supplies

Uniforms

Utilities

Telephone

Heat

R & M - Building

Contracts

Total Non-Salary Exp's

Total Expenses

Net Rev's & Exp's

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
0	(550)	550	0	0	0	0	0	0	0.0%
0	(550)	550	0	0	0	0	0	0	0.0%
282,746	267,846	14,900	306,746	306,024	722	325,822	370,462	44,640	13.7%
0	0	0	0	0	0	0	10,097	10,097	100.0%
22,893	19,177	3,716	23,842	22,031	1,811	25,473	29,724	4,251	16.7%
16,506	17,177	(671)	22,413	21,914	499	24,740	27,051	2,311	9.3%
0	0	0	0	0	0	0	1,903	1,903	100.0%
58,896	76,860	(17,964)	83,951	83,051	900	90,154	94,146	3,992	4.4%
381,041	381,060	(19)	436,952	433,020	3,932	466,189	533,383	67,194	14.4%
500	1,514	(1,014)	2,000	2,623	(623)	2,000	2,800	800	40.0%
1,000	250	750	1,000	1,111	(111)	250	250	0	0.0%
0	0	0	0	329	(329)	0	0	0	0.0%
0	0	0	0	0	0	0	0	0	0.0%
0	591	(591)	0	1,081	(1,081)	1,000	1,000	0	0.0%
2,100	961	1,139	2,100	1,407	693	2,100	2,100	0	0.0%
150	419	(269)	0	327	(327)	250	250	0	0.0%
3,200	4,346	(1,146)	3,000	6,438	(3,438)	5,000	6,200	1,200	24.0%
100	1,584	(1,484)	200	541	(341)	1,500	500	(1,000)	-66.7%
3,200	10,761	(7,561)	1,500	5,752	(4,252)	8,000	6,000	(2,000)	-25.0%
1,500	3,069	(1,569)	3,000	958	2,042	3,000	1,000	(2,000)	-66.7%
100	80	20	250	0	250	400	2,000	1,600	400.0%
11,500	9,071	2,429	10,000	14,049	(4,049)	9,500	13,000	3,500	36.8%
1,200	360	840	1,000	313	687	500	1,000	500	100.0%
12,000	11,810	190	12,500	6,894	5,606	12,500	7,500	(5,000)	-40.0%
7,500	6,157	1,343	20,000	7,259	12,741	6,000	6,000	0	0.0%
19,200	12,415	6,785	10,000	21,284	(11,284)	15,160	15,500	340	2.2%
63,250	63,388	(138)	66,550	70,366	(3,816)	67,160	65,100	(2,060)	-3.1%
444,291	444,448	(157)	503,502	503,386	116	533,349	598,483	65,134	12.2%
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

Reoccurring 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	CivicRec	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	Dan 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			FY2025			FY2026	FY2027	26 to 27	26 to 27
Revenues:										
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:										
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

Reoccurring 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			FY2025			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

	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 Enterprises

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	\$10,100.00
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	12/26 (Seasonal)	Lighting of the Village	York Parks & Recreation Enterprise - Contracts	\$3,750.00
No	Musik 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	11/26-12/26 (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					\$93,750.00
Recreation Camps Programming (RCP)					
No	Abacadabra Productions - RCP	7/26 - 8/26/ 6/27 (Seasonal)	Magic Show for camp	York Parks & Recreation Enterprise - Contracts	\$700.00
No	Aquaboggon Waterpark - RCP	7/26 - 8/26/ 6/27 (Seasonal)	Field trip for camp	York Parks & Recreation Enterprise - Contracts	\$1,500.00
No	Blast Party Rentals - RCP	8/26 (Seasonal)	Inflatables for camp and events	York Parks & Recreation Enterprise - Contracts	\$1,600.00
No	Citizen's Bank - RCP	7/26 - 8/26/ 2/27 - 6/27 (Seasonal)	Amusement Park (Funtown/Canobie/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	\$1,250.00
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)	Consignment 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 Allbrandi 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, Mariela	7/26 - 9/26/ 5/27 - 6/27 (Seasonal)	Zumba Instructor	York Parks & Recreation Enterprise - Contracts	\$500.00
No	Referees	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	\$2,200.00
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					
Yes	CivicRec	7/1/26 - 6/30/27	REC1 Software for recreational programming (camps, events, etc.)	York Parks & Recreation Enterprise - Contracts	\$7,850.00
Yes	Teen Programming and Events	7/1/26 - 6/30/27	Reimbursable Contract Expenses for Teen Programming and Events via Yorkwise	York Parks & Recreation Enterprise - Contracts	\$9,000.00
No	CONTINGENCY	7/1/26 - 6/30/27		York Parks & Recreation Enterprise - Contracts	\$10,000.00
No		7/1/26 - 6/30/27	Expenses Associated with Programmatic Changes	York Parks & Recreation Enterprise - Contracts	\$11,138.00
				Subtotal Department Operations	\$37,988.00
				Total	\$198,488.00

**Town of York
Proposed Budget FY 2027**

**CTR FOR ACTIVE
LIVING ENTERPRISE**

Revenues
 User Fees - Trips
 User Fees - Activities
 User Fees - Meals
 User Fees - Misc.
 Donations
 Refunds
Total Revenues
Expenses
 Salaries
 FICA Expense
 State FMLA
 Benefits
TL Salaries & Benefits
 Training
 Travel/Meals
 Mileage
 Fuel/Gas
 Equipment
 Printing/Advertising
 R&M Equipment
 tage
 sm Tools & Supplies
 Office Supplies
 Heat
 Contracts
 Food/M meal Purchases
Total Non-Salary Exp's
Total Expenses
Net Rev's & Exp's

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
0	(7,266)	7,266	(19,500)	(16,222)	(3,278)	(10,000)	(18,000)	(8,000)	80.0%
(6,000)	(15,484)	9,484	(17,250)	(28,425)	11,175	(17,250)	(30,000)	(12,750)	73.9%
(45,000)	(25,350)	(19,650)	(42,500)	(37,890)	(4,610)	(40,000)	(55,000)	(15,000)	37.5%
0	(200)	200	(1,350)	(910)	(440)	(1,350)	(550)	800	-59.3%
(1,500)	(12,597)	11,097	(3,500)	(15,963)	12,463	(10,000)	(14,000)	(4,000)	40.0%
250	0	250	250	54	196	0	0	0	0.0%
(52,250)	(60,897)	8,647	(83,850)	(99,356)	15,506	(78,600)	(117,550)	(38,950)	49.6%
2,100	20,075	(17,975)	14,582	22,161	(7,579)	26,300	26,325	25	0.1%
161	1,535	(1,374)	1,115	1,698	(583)	2,015	2,015	0	0.0%
0	0	0	0	0	0	0	132	132	100.0%
0	0	0	0	64	(64)	0	0	0	0.0%
2,261	21,610	(19,349)	15,697	23,923	(8,226)	28,315	28,472	157	0.6%
0	284	(284)	0	0	0	0	0	0	0.0%
200	0	200	0	1,360	(1,360)	0	0	0	0.0%
150	0	150	750	92	658	0	200	200	100.0%
0	0	0	2,050	0	2,050	0	0	0	0.0%
0	0	0	0	12,445	(12,445)	0	0	0	0.0%
0	0	0	0	0	0	0	0	0	0.0%
3,575	7,668	(4,093)	2,000	2,556	(556)	4,000	3,000	(1,000)	-25.0%
0	0	0	2,100	350	1,750	0	200	200	100.0%
5,000	11,691	(6,691)	12,000	8,301	3,699	15,000	15,000	0	0.0%
200	378	(178)	1,500	0	1,500	500	500	0	0.0%
0	0	0	785	1,283	(498)	1,000	1,500	500	50.0%
5,250	5,525	(275)	5,250	18,371	(13,121)	5,500	12,500	7,000	127.3%
35,000	36,420	(1,420)	39,500	43,082	(3,582)	39,500	43,000	3,500	8.9%
49,375	61,966	(12,591)	65,935	87,840	(21,905)	65,500	75,900	10,400	15.9%
51,636	83,576	(31,940)	81,632	111,763	(30,131)	93,815	104,372	10,557	11.3%
(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

	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)



FY 2027 Contracts List
Department: Center for Active Living Enterprise

Reoccurring 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 Bluff 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			FY2025			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%
Tl. 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

	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	\$690.00
No	Sebago 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			FY2025			FY2026	FY2027	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%
Vacatoin 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

	FY2024	FY2025	FY2026	FY2027	Change
Beginning Fund Bal.	(1,593,542)	(1,661,739)	(1,986,095)	(2,057,070)	125,520
Net Rev's & Exp's	(68,197)	(324,356)	(70,975)	(196,495)	(125,520)
Ending Fund Balance	(1,661,739)	(1,986,095)	(2,057,070)	(2,253,565)	0

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



Recurring 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	Sohler Park Enterprise - Contracts	\$5,952.00
Yes	Susan Walke (C/O Patriot Fire and Drum)	7/1/26 - 6/30/27	Annual Drum Performance at Nubble	Sohler Park Enterprise - Contracts	\$350.00
Yes	Ring Pro Lite	7/1/26 - 6/30/27	Annual security system fee	Sohler Park Enterprise - Contracts	\$200.00
Yes	Shippstation	7/1/26 - 6/30/27	Monthly Shipping Label (Base Fee)	Sohler Park Enterprise - Contracts	\$360.00
				Total	\$6,862.00

**Town of York
Proposed Budget FY 2027**

**SOHIER PK MAINT
SPECIAL REVENUE**

Revenues/Transfers

Transfer From Gift Shop

Total Revenues

Expenses

Salaries

Vacation Buyout

FICA

State FMLA

Benefits

Tl. Salaries & Benefits

Printing/Advertising

R & M Equipment

Insurance, Reimb.

Sm Tools & Supplies

Utilities & Telephone

Telephone

R & M Buildings

Cable TV & Internet

Contracts

Total Non-Salary Exp's

tal Expenses

at Rev's & Exp's

Approved Budget	Actual	Difference	Approved Budget	Pre-Audit Actual	Difference	Approved Budget	Proposed Budget	S Change + or -	% Change
FY 2024			FY2025			FY2026	FY2027	26 to 27	26 to 27
(82,240)	(71,840)	(10,400)	(73,732)	(45,793)	(27,939)	(69,321)	(71,117)	(1,796)	2.6%
(82,240)	(71,840)	(10,400)	(73,732)	(45,793)	(27,939)	(69,321)	(71,117)	(1,796)	2.6%
26,975	8,736	18,239	17,680	4,376	13,304	6,429	7,397	968	15.1%
0	0	0	0	0	0	0	281	281	100.0%
2,065	668	1,397	1,352	335	1,017	492	587	95	19.3%
0	0	0	0	0	0	0	38	38	100.0%
0	0	0	0	10	(10)	0	0	0	0.0%
29,040	9,404	19,636	19,032	4,721	14,311	6,921	8,303	1,382	20.0%
500	0	500	500	0	500	500	0	(500)	0.0%
1,200	4,787	(3,587)	1,200	3,630	(2,430)	1,400	2,500	1,100	78.6%
0	0	0	0		0			0	0.0%
8,600	4,876	3,724	9,500	1,519	7,981	0	0	0	0.0%
11,200	6,710	4,490	11,200	9,597	1,603	7,500	7,000	(500)	-6.7%
0	0	0	0	0	0	12,500	10,500	(2,000)	-16.0%
16,800	28,101	(11,301)	16,800	1,928	14,872	16,800	17,750	950	5.7%
0	0	0	0		0			0	0.0%
14,900	17,962	(3,062)	15,500	24,398	(8,898)	23,700	25,000	1,300	5.5%
53,200	62,436	(9,236)	54,700	41,072	13,628	62,400	62,750	350	0.6%
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: Sohler Park Maintenance Enterprise

Reoccurring 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	Sohler Park Maintenance Enterprise - Contracts	\$100.00
Yes	Johnson Controls	7/1/26 - 6/30/27	Fire alarm service	Sohler Park Maintenance Enterprise - Contracts	\$600.00
Yes	Modern Pest Services	7/1/26 - 6/30/27	Pest control	Sohler Park Maintenance Enterprise - Contracts	\$800.00
Yes	Northeast Facility Solutions	7/1/26 - 6/30/27	Cleaning services	Sohler Park Maintenance Enterprise - Contracts	\$20,000.00
No	TBD	7/1/26 - 6/30/27	Lawn services	Sohler Park Maintenance Enterprise - Contracts	\$1,500.00
No	Thirsty Turf	7/1/26 - 6/30/27	Irrigation services	Sohler Park Maintenance Enterprise - Contracts	\$500.00
Yes	True North Automation, LLC	7/1/26 - 6/30/27	Tram services	Sohler Park Maintenance Enterprise - Contracts	\$1,500.00
Total					\$25,000.00

**Town of York
Proposed Budget FY 2027**

GRANT HOUSE

Revenues

Apartment Rental

Total Revenues

Expenses

Sm Tools & Supplies

Utilities

Heat

R & M Buildings

Contracts

Grounds Maintenance

Total Expenses

Net Rev's & Exp's

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
(7,920)	(7,920)	0	(7,920)	(7,920)	0	(7,920)	(7,920)	0	0.0%
(7,920)	(7,920)	0	(7,920)	(7,920)	0	(7,920)	(7,920)	0	0.0%
500	435	65	500	694	(194)	500	500	0	0.0%
0	0	0	0	0	0	0	0	0	0.0%
0	1,520	(1,520)	0	0	0	0	0	0	0.0%
4,200	7,213	(3,013)	4,200	11,533	(7,333)	4,200	4,200	0	0.0%
0	84	(84)	0	1,535	(1,535)	0	0	0	0.0%
3,000	0	3,000	3,000	0	3,000	3,000	3,000	0	0.0%
7,700	9,252	(1,552)	7,700	13,762	(6,062)	7,700	7,700	0	0.0%
(220)	1,332	(1,552)	(220)	5,842	(6,062)	(220)	(220)	0	0.0%

Statement of Change in Fund Balance Grant House

Beginning Fund Bal.

Net Rev's & Exp's

Ending Fund Balance

FY2024		FY2025		*** Budgeted ***		
FY2024		FY2025		FY2026	FY2027	Change
(25,054)		(23,722)		(17,880)	(18,100)	(220)
1,332		5,842		(220)	(220)	0
(23,722)		(17,880)		(18,100)	(18,320)	(220)

**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	26 to 27	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%
IST 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%
Total 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 Srvs 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.
 - o 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).
 - o 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:
 - o 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*.
 - o 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 TOTAL BUDGET	FY27 TOWN BUDGET	FY27 YPLA BUDGET	FY27 TOTAL BUDGET
EXPENSES				
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
	FY26 TOTAL BUDGET	FY27 TOWN BUDGET	FY27 YPLA BUDGET	FY27 TOTAL BUDGET
REVENUE				
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
GROUND MAINTENANCE SVCS (APR-NOV)	STEPHEN CARR/MAINLY 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 SMAAA'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, internments 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 internment 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 Nasson 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 Nasson 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, mmonsens@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**

BONDING COSTS

Use of Premium
Bonding Costs

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
45,000	4,824	40,176	45,000	45,000	0	0	0	0	0
45,000	4,824	40,176	45,000	45,000	0	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 Refndng 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

						0	371,917	371,917	100.0%
						0	775,937	775,937	100.0%
						985,453	715,818	(269,635)	-27.4%
						(213,703)	0	213,703	0.0%
						897,525	869,825	(27,700)	-3.1%
						(400,000)	(293,543)	106,457	-26.6%
						379,800	364,300	(15,500)	-4.1%
						279,645	0	(279,645)	0.0%
						79,050	77,850	(1,200)	-1.5%
						436,575	428,575	(8,000)	-1.8%
						259,857	253,498	(6,359)	-2.4%
						81,648	73,051	(8,597)	-10.5%
						332,638	327,038	(5,600)	-1.7%
						175,950	171,450	(4,500)	-2.6%
						311,616	305,916	(5,700)	-1.8%
						15,450	15,150	(300)	-1.9%
						0	0	0	0.0%
						64,877	63,339	(1,538)	-2.4%
						83,120	81,675	(1,445)	-1.7%
						119,681	116,231	(3,450)	-2.9%
3,461,622	3,442,415	19,207	3,746,024	3,506,625	239,399	3,889,182	4,718,026	828,844	21.3%

**Town of York
Proposed Budget FY 2027**

CAPITAL IN OPERATING

	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
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 Neddick 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%
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

	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
POLICY ITEMS										
Design Charrette - Green Enterprise Zone	125,000	119,163	5,837	0	0	0	0	0	0	0.0%
Marketing Position	0	0	0	91,000	0	91,000	0	0	0	0.0%
Totals	125,000	119,163	5,837	91,000	0	91,000	0	0	0	0.0%
PUBLIC RELATIONS										
Marketing	45,000	88,695	(43,695)	91,000	0	91,000	0	0	0	0.0%