

**Town of York  
Proposed FY21 Budget Summary**

	Actual FY18	Pre-Audit Actual FY19	Adopted FY20 Budget	Proposed FY21 Budget	\$ Change	% Change
<b>Administration</b>						
Board of Selectmen	29,921	31,287	36,994	37,634	640	1.7%
Town Manager/Planning	527,047	527,314	575,510	593,597	18,087	3.1%
Finance Department	356,662	400,571	465,828	491,769	25,941	5.6%
Assessing Department	300,221	307,723	326,846	327,866	1,020	0.3%
Code Enforcement	151,419	227,778	233,180	249,059	15,879	6.8%
Town Clerk/Tax Collector	440,891	462,447	489,923	562,938	73,015	14.9%
Elections	32,648	39,651	32,890	44,597	11,707	35.6%
Town Hall Operations	194,283	234,588	238,000	221,000	(17,000)	-7.1%
Insurance	499,667	522,772	570,111	518,742	(51,369)	-9.0%
Contingency	27,092	31,188	50,000	50,000	0	0.0%
Earned Acct/Unemplmnt/Academic Reimb	45,000	47,500	69,500	69,500	0	0.0%
Cable TV Operations	16,467	14,766	23,000	43,383	20,383	88.6%
Information Technology/GIS	231,585	370,850	408,591	424,268	15,677	3.8%
Boards and Committees	12,603	12,624	41,441	55,358	13,917	33.6%
<b>Total Administration</b>	<b>2,865,505</b>	<b>3,231,059</b>	<b>3,561,814</b>	<b>3,689,711</b>	<b>127,897</b>	<b>3.6%</b>
<b>Public Safety</b>						
Police	3,720,996	3,996,440	4,225,113	4,523,672	298,559	7.1%
Communications	689,597	773,614	854,776	894,565	39,789	4.7%
Harbormaster	55,972	64,257	103,785	99,856	(3,929)	-3.8%
Animal Control	53,314	36,816	61,760	59,997	(1,763)	-2.9%
Special Events	0	0	0	19,654	19,654	100.0%
York Village Fire	485,875	475,853	548,812	606,818	58,006	10.6%
York Beach Fire	475,022	496,146	562,561	604,048	41,487	7.4%
Fire Depts. Volunteer Stipend	0	0	100,000	0	(100,000)	-100.0%
York Ambulance	60,000	60,000	60,000	60,000	0	0.0%
Hydrants	1,005,027	1,018,266	1,044,149	1,063,240	19,091	1.8%
<b>Total Public Safety</b>	<b>6,545,803</b>	<b>6,921,392</b>	<b>7,560,956</b>	<b>7,931,850</b>	<b>370,894</b>	<b>4.9%</b>
<b>Public Works</b>						
Highway Maintenance w/ MS4	3,597,355	3,634,056	3,800,094	3,910,918	110,824	2.9%
Trash & Recycling Service	1,324,505	1,423,424	1,450,000	1,500,000	50,000	3.4%
Transfer Station	95,376	118,241	126,431	129,231	2,800	2.2%
Parking Operations	0	22,724	60,963	60,963	0	0.0%
<b>Total Public Works</b>	<b>5,017,236</b>	<b>5,198,445</b>	<b>5,437,488</b>	<b>5,601,112</b>	<b>163,624</b>	<b>3.0%</b>
<b>Parks &amp; Recreation</b>						
Parks & Recreation Administration	1,102,964	1,163,655	1,178,588	1,366,567	187,979	15.9%
Center for Active Living	307,259	331,896	357,276	357,003	(273)	-0.1%
Ellis Short Sands Park	56,138	71,200	74,131	74,619	488	0.7%
<b>Total Parks &amp; Recreation</b>	<b>1,466,361</b>	<b>1,566,751</b>	<b>1,609,995</b>	<b>1,798,189</b>	<b>188,194</b>	<b>11.7%</b>
<b>Community Services</b>						
Library Funding	544,144	598,311	644,232	690,102	45,870	7.1%
First Parish Church Cemetery Maintenance	10,000	10,000	10,000	10,000	0	0.0%
Mosquito Control	0	0	40,000	40,000	0	0.0%
Property Tax Relief Program	7,632	12,354	25,000	25,000	0	0.0%
General Assistance	30,049	32,326	74,105	74,105	0	0.0%
Social Services Outside Requests	41,700	41,100	51,950	48,000	(3,950)	-7.6%
<b>Total Community Services</b>	<b>633,525</b>	<b>694,091</b>	<b>845,287</b>	<b>887,207</b>	<b>41,920</b>	<b>5.0%</b>
<b>TI Exp's before Policy Choices &amp; Other</b>	<b>16,528,429</b>	<b>17,611,738</b>	<b>19,015,540</b>	<b>19,908,069</b>	<b>892,529</b>	<b>4.7%</b>

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<b>Other Items:</b>						
Capital Paid w/Operating & Not Financed	65,216	299,151	345,000	400,000	55,000	15.9%
Bond Issuance Costs	0	1,500	54,000	54,000	0	0.0%
Debt Service	1,919,869	2,628,427	2,822,224	2,927,342	105,118	3.7%
<b>Total Other Items</b>	<b>1,985,085</b>	<b>2,929,078</b>	<b>3,221,224</b>	<b>3,381,342</b>	<b>160,118</b>	<b>5.0%</b>
<b>Total Before Policy Items</b>	<b>18,513,514</b>	<b>20,540,816</b>	<b>22,236,764</b>	<b>23,289,411</b>	<b>1,052,647</b>	<b>4.7%</b>
<b>Policy Items:</b>						
<b>Paid for w/ Appropriations</b>						
Policy Items - see detail page for funding sources	22,896	10,000	0	55,000	55,000	100.0%
	<b>22,896</b>	<b>10,000</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>100.00%</b>
<b>Total Expenditures</b>	<b>18,536,410</b>	<b>20,550,816</b>	<b>22,236,764</b>	<b>23,344,411</b>	<b>1,107,647</b>	<b>5.0%</b>