

**Town of York
Proposed FY21 Budget Summary**

**UPDATED
2/4/2020**

	Actual FY18	Pre-Audit Actual FY19	Adopted FY20 Budget	Proposed FY21 Budget	\$ Change	% Change
Administration						
Board of Selectmen	29,921	31,287	36,994	39,137	2,143	5.8%
Town Manager/Planning	527,047	527,314	575,510	593,281	17,771	3.1%
Finance Department	356,662	400,571	465,828	504,005	38,177	8.2%
Assessing Department	300,221	307,723	326,846	327,607	761	0.2%
Code Enforcement	151,419	227,778	233,180	248,604	15,424	6.6%
Town Clerk/Tax Collector	440,891	462,447	489,923	562,524	72,601	14.8%
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	489,742	(80,369)	-14.1%
Contingency	27,092	31,188	50,000	100,000	50,000	100.0%
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	424,147	15,556	3.8%
Boards and Committees	12,603	12,624	41,441	55,358	13,917	33.6%
Total Administration	2,865,505	3,231,059	3,561,814	3,722,885	161,071	4.5%
Public Safety						
Police	3,720,996	3,996,440	4,225,113	4,521,016	295,903	7.0%
Communications	689,597	773,614	854,776	894,033	39,257	4.6%
Harbormaster	55,972	64,257	103,785	99,780	(4,005)	-3.9%
Animal Control	53,314	36,816	61,760	54,933	(6,827)	-11.1%
Special Events	0	0	0	19,654	19,654	100.0%
York Village Fire	485,875	475,853	548,812	606,613	57,801	10.5%
York Beach Fire	475,022	496,146	562,561	603,840	41,279	7.3%
Fire Depts. Volunteer Stipend	0	0	100,000	0	(100,000)	-100.0%
York Ambulance	60,000	60,000	60,000	70,000	10,000	16.7%
Hydrants	1,005,027	1,018,266	1,044,149	1,057,600	13,451	1.3%
Total Public Safety	6,545,803	6,921,392	7,560,956	7,927,469	366,513	4.8%
Public Works						
Highway Maintenance w/ MS4	3,597,355	3,634,056	3,800,094	3,909,430	109,336	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%
Total Public Works	5,017,236	5,198,445	5,437,488	5,599,624	162,136	3.0%
Parks & Recreation						
Parks & Recreation Administration	1,102,964	1,163,655	1,178,588	1,365,987	187,399	15.9%
Center for Active Living	307,259	331,896	357,276	360,843	3,567	1.0%
Ellis Short Sands Park	56,138	71,200	74,131	74,619	488	0.7%
Total Parks & Recreation	1,466,361	1,566,751	1,609,995	1,801,449	191,454	11.9%
Community Services						
Library Funding	544,144	598,311	644,232	685,102	40,870	6.3%
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	15,000	(10,000)	-40.0%
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%
Total Community Services	633,525	694,091	845,287	872,207	26,920	3.2%
TI Exp's before Policy Choices & Other	16,528,429	17,611,738	19,015,540	19,923,634	908,094	4.8%

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Other Items:						
Capital Paid w/Operating & Not Financed	65,216	299,151	345,000	457,000	112,000	32.5%
Bond Issuance Costs	0	1,500	54,000	45,000	(9,000)	-16.7%
Debt Service	1,919,869	2,628,427	2,822,224	2,927,342	105,118	3.7%
Total Other Items	1,985,085	2,929,078	3,221,224	3,429,342	208,118	6.5%
Total Before Policy Items	18,513,514	20,540,816	22,236,764	23,352,976	1,116,212	5.0%
Policy Items:						
Paid for w/ Appropriations						
Policy Items - see detail page for funding sources	22,896	10,000	0	102,500	102,500	100.0%
	22,896	10,000	0	102,500	102,500	100.00%
Total Expenditures	18,536,410	20,550,816	22,236,764	23,455,476	1,218,712	5.5%