

**Town of York
Proposed FY22 Budget Summary**

	Actual FY19	Pre-Audit FY20 Actual	Adopted FY21 Budget	Proposed FY22 Budget	\$ Change	% Change
Administration						
Board of Selectmen	31,287	36,847	39,137	39,634	497	1.3%
Town Manager/Planning	527,314	556,685	593,281	573,904	(19,377)	-3.3%
Finance Department	401,674	422,725	504,005	514,253	10,248	2.0%
Assessing Department	307,723	322,148	327,607	348,492	20,885	6.4%
Code Enforcement	227,778	231,349	248,604	322,148	73,544	29.6%
Town Clerk/Tax Collector	462,447	478,031	562,524	542,665	(19,859)	-3.5%
Elections	39,651	24,097	44,597	43,789	(808)	-1.8%
Town Hall Operations	234,588	207,461	221,000	213,700	(7,300)	-3.3%
Insurance	522,772	465,718	489,742	436,525	(53,217)	-10.9%
Contingency	31,188	26,220	100,000	100,000	0	0.0%
Earned Acct/Unemplmnt/Academic Reimb	47,500	67,500	69,500	72,000	2,500	3.6%
Cable TV Operations	14,766	10,732	43,383	42,863	(520)	-1.2%
Information Technology/GIS	534,446	402,543	424,147	484,331	60,184	14.2%
Boards and Committees	12,624	9,293	55,358	52,708	(2,650)	-4.8%
Total Administration	3,395,758	3,261,349	3,722,885	3,787,012	64,127	1.7%
Public Safety						
Police	3,996,440	4,071,574	4,521,016	4,657,006	135,990	3.0%
Special Events	0	0	19,654	19,654	0	0.0%
Communications	777,523	768,399	894,033	917,169	23,136	2.6%
Harbormaster	64,257	67,090	99,780	101,227	1,447	1.5%
Animal Control	36,816	44,699	54,933	55,686	753	1.4%
York Village Fire	475,853	514,273	606,613	625,532	18,919	3.1%
York Beach Fire	496,146	548,078	603,840	621,280	17,440	2.9%
York Ambulance	60,000	60,000	70,000	74,000	4,000	5.7%
Hydrants	1,018,266	1,037,948	1,057,600	1,058,524	924	0.1%
Total Public Safety	6,925,301	7,112,061	7,927,469	8,130,078	202,609	2.6%
Public Works						
Highway Maintenance w/ MS4	3,634,186	3,710,739	3,909,430	3,910,011	581	0.0%
Tree Warden (FY21 Policy Item)	0	0	0	20,000	20,000	100.0%
Trash & Recycling Service	1,423,424	1,471,734	1,500,000	1,530,000	30,000	2.0%
Transfer Station	118,241	94,651	129,231	131,600	2,369	1.8%
Parking Operations	22,724	5,474	60,963	60,963	0	0.0%
Total Public Works	5,198,575	5,282,598	5,599,624	5,652,574	52,950	0.9%
Parks & Recreation						
Parks & Recreation Administration	1,163,655	1,157,863	1,365,987	1,291,360	(74,627)	-5.5%
Center for Active Living	331,896	320,210	360,843	373,994	13,151	3.6%
Ellis Short Sands Park	54,111	71,471	74,619	76,772	2,153	2.9%
Total Parks & Recreation	1,549,662	1,549,544	1,801,449	1,742,126	(59,323)	-3.3%
Community Services						
Library Funding	598,311	590,546	685,102	719,350	34,248	5.0%
First Parish Church Cemetery Maintenance	10,000	10,000	10,000	10,000	0	0.0%
Public Health	0	40,194	40,000	61,800	21,800	54.5%
Property Tax Relief Program	12,354	11,897	15,000	15,000	0	0.0%
General Assistance	35,201	69,449	74,105	74,105	0	0.0%
Social Services Outside Requests	41,100	51,950	48,000	52,950	4,950	10.3%
Total Community Services	696,966	774,036	872,207	933,205	60,998	7.0%
TI Exp's before Policy Choices & Other	17,766,262	17,979,589	19,923,634	20,244,995	321,361	1.6%

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Other Items:						
Capital Paid w/Operating & Not Financed	225,863	138,616	280,000	515,000	235,000	83.9%
Bond Issuance Costs	1,500	43,747	45,000	45,000	0	0.0%
Debt Service	2,591,694	2,651,802	2,927,342	3,194,762	267,420	9.1%
Total Other Items	2,819,057	2,834,164	3,252,342	3,754,762	502,420	15.4%
Total Before Policy Items	20,585,319	20,813,753	23,175,976	23,999,758	823,781	3.6%
Policy Items:						
Paid for w/ Appropriations						
Policy Items - see detail page	10,000	99,946	20,000	305,000	285,000	1425.0%
	10,000	99,946	20,000	305,000	285,000	1425.00%
Total Expenditures	20,595,319	20,913,698	23,195,976	24,304,758	1,108,781	4.8%