

**Town of York  
Approved FY18 Budget Summary**

	Actual FY12	Actual FY13	Actual FY14	Actual FY15	Actual FY16	Approved FY17	Approved FY18	\$ Change	% Change Plus or Minus
<b>Administration</b>									
Board of Selectmen	12,235	23,586	26,899	27,641	28,005	29,434	29,755	321	1.09%
Town Manager/Planning/GIS	235,241	241,556	264,277	295,254	508,678	565,913	596,175	30,262	5.35%
Finance Department	432,442	219,603	215,041	243,193	273,790	285,207	347,024	61,817	21.67%
Assessing Department	292,392	265,612	275,593	289,297	304,709	329,537	301,636	-27,901	-8.47%
Code Enforcement	346,326	413,389	403,632	406,785	224,974	178,496	153,404	-25,092	-14.06%
Town Clerk/Tax Collector	325,809	328,867	351,546	371,573	380,948	409,404	460,024	50,621	12.36%
Elections	21,163	22,715	9,886	26,066	33,078	47,111	30,945	-16,166	-34.32%
Town Hall Operations	210,764	124,494	161,160	172,474	242,722	216,900	217,200	300	0.14%
Records Management	14,330	0	0	0	0	0	0	0	0.00%
Insurance	321,375	309,369	325,646	356,928	380,011	406,542	455,528	48,986	12.05%
Contingency	10,056	5,200	4,425	13,997	29,800	50,000	50,000	0	0.00%
Earned Account/Unemployment	22,000	25,000	35,000	35,000	35,000	47,500	45,000	-2,500	-5.26%
Cable TV Operations	5,599	7,530	6,367	24,470	6,611	19,220	22,920	3,700	19.25%
Information Technology	0	187,466	165,214	198,998	160,093	186,385	187,929	1,544	0.83%
Human Resources	0	102,754	88,677	80,770	0	0	0	0	0.00%
Academic Reimbursement	2,000	0	0	0	0	0	0	0	0.00%
Boards and Committees	10,328	11,076	6,748	10,476	16,808	24,853	26,040	1,187	4.78%
<b>Total Administration</b>	<b>2,262,060</b>	<b>2,288,217</b>	<b>2,340,111</b>	<b>2,552,923</b>	<b>2,625,227</b>	<b>2,796,501</b>	<b>2,923,580</b>	<b>127,079</b>	<b>4.54%</b>
<b>Percentage Change</b>		<b>1.16%</b>	<b>2.27%</b>	<b>9.09%</b>	<b>2.83%</b>	<b>6.52%</b>	<b>4.54%</b>		
<b>Public Safety</b>									
Police	2,984,299	3,121,517	3,236,679	3,313,491	3,422,261	3,579,755	3,688,629	108,874	3.04%
Communications	547,688	618,234	591,466	562,732	578,602	684,375	722,340	37,965	5.55%
Harbormaster	43,062	44,875	46,259	47,089	49,039	64,829	63,249	-1,580	-2.44%
Animal Control	38,827	38,717	35,820	38,449	36,988	51,954	52,458	504	0.97%
York Village Fire	433,139	466,074	426,471	426,581	449,786	505,598	520,858	15,260	3.02%
York Beach Fire	415,346	377,473	474,707	453,388	458,924	513,330	521,131	7,801	1.52%
Firefighter Training	9,800	0	0	0	0	0	0	0	0.00%
PD Transitional Operating Expenses	0	0	0	0	0	25,000	0	-25,000	-100.00%
York Ambulance	40,000	40,000	40,000	40,000	40,000	60,000	60,000	0	0.00%
Hydrants	851,455	852,088	855,081	909,666	986,780	992,944	1,041,600	48,656	4.90%
<b>Total Public Safety</b>	<b>5,363,616</b>	<b>5,558,978</b>	<b>5,706,483</b>	<b>5,791,396</b>	<b>6,022,379</b>	<b>6,477,785</b>	<b>6,670,266</b>	<b>192,481</b>	<b>2.97%</b>
<b>Percentage Change</b>		<b>3.64%</b>	<b>2.65%</b>	<b>1.49%</b>	<b>3.99%</b>	<b>7.56%</b>	<b>2.97%</b>		
<b>Public Works</b>									
Transfer Station	103,611	81,869	108,383	63,443	78,142	117,871	120,104	2,233	1.89%
Trash & Recycling Service	1,192,819	1,276,298	1,276,548	1,301,409	1,310,944	1,525,000	1,575,000	50,000	3.28%
DPW Transitional Expenses	0	0	0	0	0	0	19,500	19,500	100.00%
Highway Maintenance	2,919,791	2,808,811	2,879,294	3,266,666	4,328,091	3,120,417	3,244,235	123,818	3.97%
MS4	0	0	71,097	86,412	88,869	96,100	97,460	1,360	1.42%
<b>Total Public Works</b>	<b>4,216,221</b>	<b>4,166,978</b>	<b>4,335,322</b>	<b>4,717,931</b>	<b>5,806,046</b>	<b>4,859,388</b>	<b>5,056,298</b>	<b>196,911</b>	<b>4.05%</b>
<b>Percentage Change</b>		<b>-1.17%</b>	<b>4.04%</b>	<b>8.83%</b>	<b>23.06%</b>	<b>-16.30%</b>	<b>4.05%</b>		
<b>Parks/Grounds/Beaches</b>									
Parks/Grounds/Beaches	715,081	755,936	771,504	825,938	843,763	929,037	954,622	25,584	2.75%
Ellis Short Sands Park	36,032	36,183	29,248	25,197	31,751	39,276	42,000	2,724	6.94%
Mosquito Control	40,000	40,000	40,000	40,000	40,000	40,000	0	-40,000	-100.00%
<b>Total Parks/Grounds/Beaches</b>	<b>791,113</b>	<b>832,119</b>	<b>840,752</b>	<b>891,136</b>	<b>915,514</b>	<b>1,008,313</b>	<b>996,622</b>	<b>-11,691</b>	<b>-1.16%</b>
<b>Percentage Change</b>		<b>5.18%</b>	<b>1.04%</b>	<b>5.99%</b>	<b>2.74%</b>	<b>10.14%</b>	<b>-1.16%</b>		
<b>Human Services</b>									
Social Services Outside Requests	36,200	37,200	36,000	36,400	39,170	38,922	41,700	2,778	7.14%
Library Appropriation	450,218	450,218	462,906	483,102	504,372	519,584	544,144	24,560	4.73%
General Assistance	19,041	27,878	41,451	59,327	64,103	70,050	74,105	4,055	5.79%
Property Tax Relief	0	0	0	0	0	55,000	55,000	0	0.00%
First Parish Church Cemetery Maint	4,000	4,000	4,000	5,000	5,000	7,000	10,000	3,000	42.86%
Recreation Administration	127,459	131,166	135,601	125,365	135,366	150,682	159,557	8,875	5.89%
Senior Center	225,095	235,164	249,898	256,878	265,120	290,076	313,555	23,479	8.09%
<b>Total Human Services</b>	<b>862,013</b>	<b>885,626</b>	<b>929,856</b>	<b>966,072</b>	<b>1,013,131</b>	<b>1,131,314</b>	<b>1,198,061</b>	<b>66,747</b>	<b>5.90%</b>
<b>Percentage Change</b>		<b>2.74%</b>	<b>4.99%</b>	<b>3.89%</b>	<b>4.87%</b>	<b>11.67%</b>	<b>5.90%</b>		
<b>Policy Choices:</b>									
Policy Items:	49,560	49,819	0	62,839	0	30,700	8,000	-22,700	-73.94%
<b>Total Policy Choices</b>	<b>49,560</b>	<b>49,819</b>	<b>0</b>	<b>62,839</b>	<b>0</b>	<b>30,700</b>	<b>8,000</b>	<b>-22,700</b>	<b>-73.94%</b>
<b>Percentage Change</b>		<b>0.52%</b>	<b>-100.00%</b>	<b>100.00%</b>	<b>-100.00%</b>	<b>100.00%</b>	<b>-73.94%</b>		
<b>Total General Fund Cost Centers</b>	<b>13,544,583</b>	<b>13,781,736</b>	<b>14,152,524</b>	<b>14,982,296</b>	<b>16,382,296</b>	<b>16,304,001</b>	<b>16,852,827</b>	<b>548,826</b>	<b>3.37%</b>
<b>Percentage Increase</b>		<b>1.75%</b>	<b>2.69%</b>	<b>5.86%</b>	<b>9.34%</b>	<b>-0.48%</b>	<b>3.37%</b>		
<b>Other Items:</b>									
Capital paid with Current Year Funding	84,291	30,338	159,009	29,077	229,879	138,000	703,000	565,000	409.42%
Bonding Costs	37,752	35,332	36,454	37,191	17,500	44,000	54,000	10,000	22.73%
Debt Service	1,223,936	1,778,517	1,818,347	1,961,417	2,063,461	1,792,876	2,019,709	226,833	12.65%
New Debt Service	0	0	24,563	0	0	0	0	0	0.00%
<b>Total Other Items</b>	<b>1,345,979</b>	<b>1,844,187</b>	<b>2,038,374</b>	<b>2,027,685</b>	<b>2,310,840</b>	<b>1,974,876</b>	<b>2,776,709</b>	<b>801,833</b>	<b>40.60%</b>
<b>Percentage Change</b>		<b>37.01%</b>	<b>10.53%</b>	<b>-0.52%</b>	<b>13.96%</b>	<b>-14.54%</b>	<b>40.60%</b>		
<b>Total Budget Requests:</b>	<b>14,890,562</b>	<b>15,625,923</b>	<b>16,190,897</b>	<b>17,009,982</b>	<b>18,693,136</b>	<b>18,278,878</b>	<b>19,629,537</b>	<b>1,350,659</b>	<b>7.39%</b>
<b>Percentage Change</b>		<b>4.94%</b>	<b>3.62%</b>	<b>5.06%</b>	<b>9.90%</b>	<b>-2.22%</b>	<b>7.39%</b>		

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