



Fiscal Year 2026 Municipal Budget Presentation

March 18, 2025

Presented by: Diana H. Asanza, Town Manager



Council adopts a municipal budget that remains within the recommendations of the Town Manager,



The RSU School Budget is consistent with the proposed increase,



The York County Assessment budget is consistent with the proposed increase,



The conservative projected property valuation increase of 1.50% considers new growth and current fair market values.

Budget Directives and Assumptions

BUDGET OVERVIEW

Municipal Operating
Budget

Capital Improvement
Budget

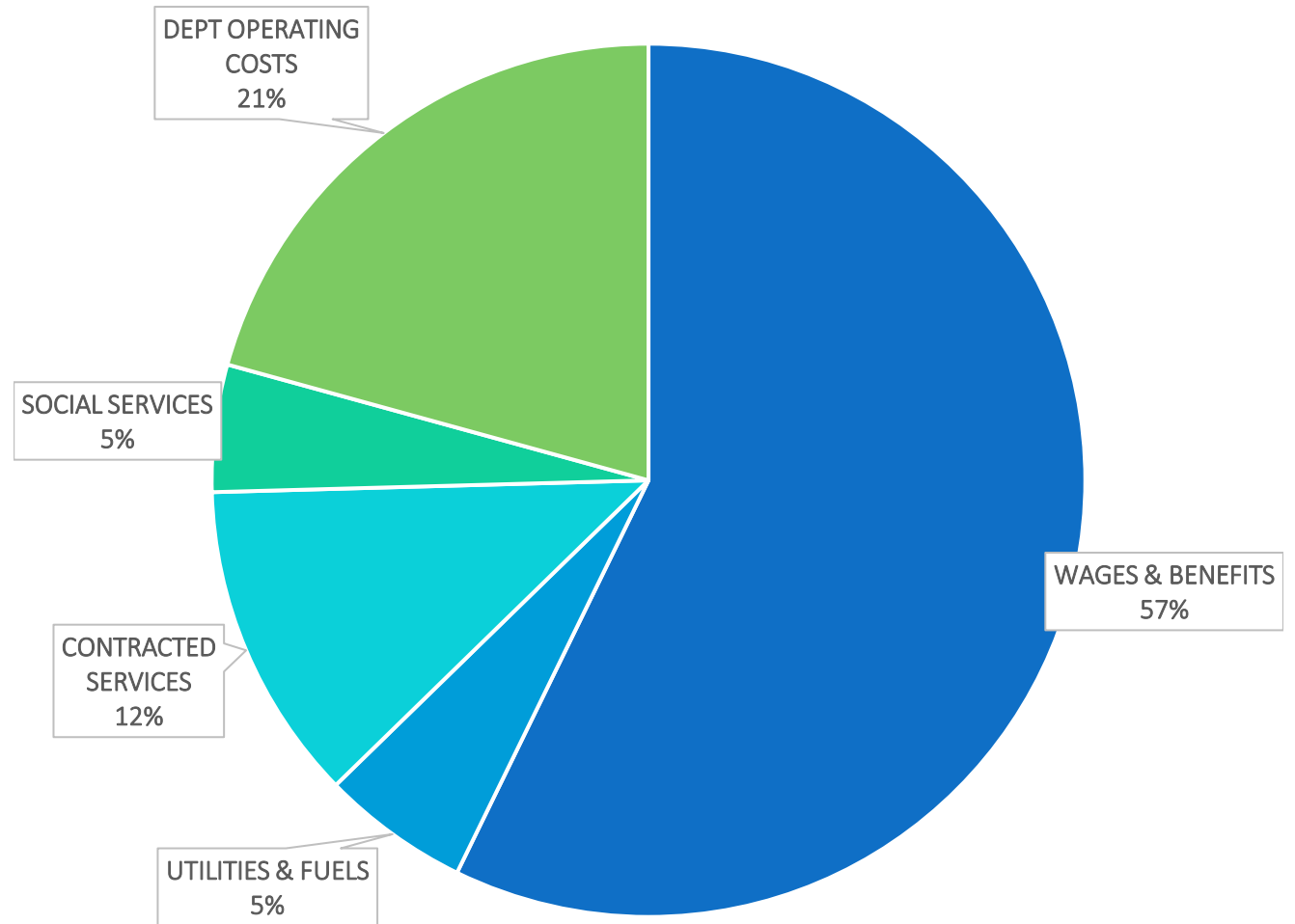
Non-Property Tax Revenue

Municipal Operating Budget

	FY 25 Adopted	FY 26 Budget Proposal	Increase	% Inc
WAGES & BENEFITS	13,895,019.00	14,468,310.00	573,291.00	4.1%
UTILITIES & FUELS	1,291,922.00	1,347,300.00	55,378.00	4.3%
CONTRACTED SERVICES	2,852,287.00	2,997,092.00	144,805.00	5.1%
SOCIAL SERVICES	1,206,441.00	1,346,198.00	139,757.00	11.6%
DEPT OPERATING COSTS	4,534,160.00	5,271,194.00	737,034.00	16.3%
TOTAL	23,779,829.00	25,430,094.00	1,650,265.00	6.9%

Municipal Operating Budget Detail

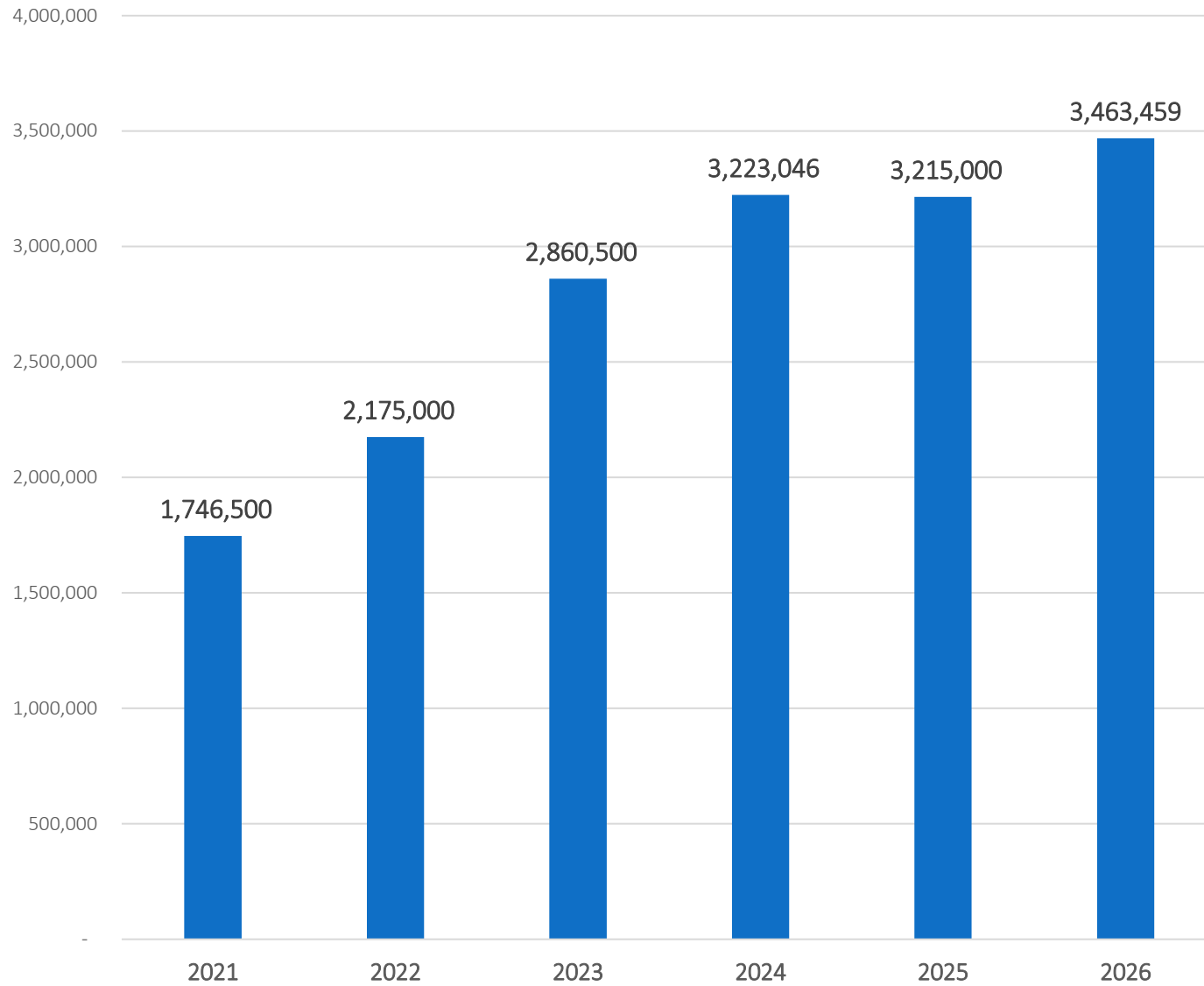
Municipal Operating Budget



Capital Improvements Budget

Capital Improvements Budget

	FY 25	FY 26	+ / -	% + / -
Administration	457,054.00	265,000.00	(192,054.00)	-42.0%
Recreation	400,680.00	305,000.00	(95,680.00)	-23.9%
Public Safety	562,266.00	444,908.00	(117,358.00)	-20.9%
Wastewater Facility	70,000.00	113,376.00	43,376.00	62.0%
Public Works	1,725,000.00	2,335,175.00	610,175.00	35.4%
Total	3,215,000.00	3,463,459.00	248,459.00	7.7%



Capital Improvements Budget

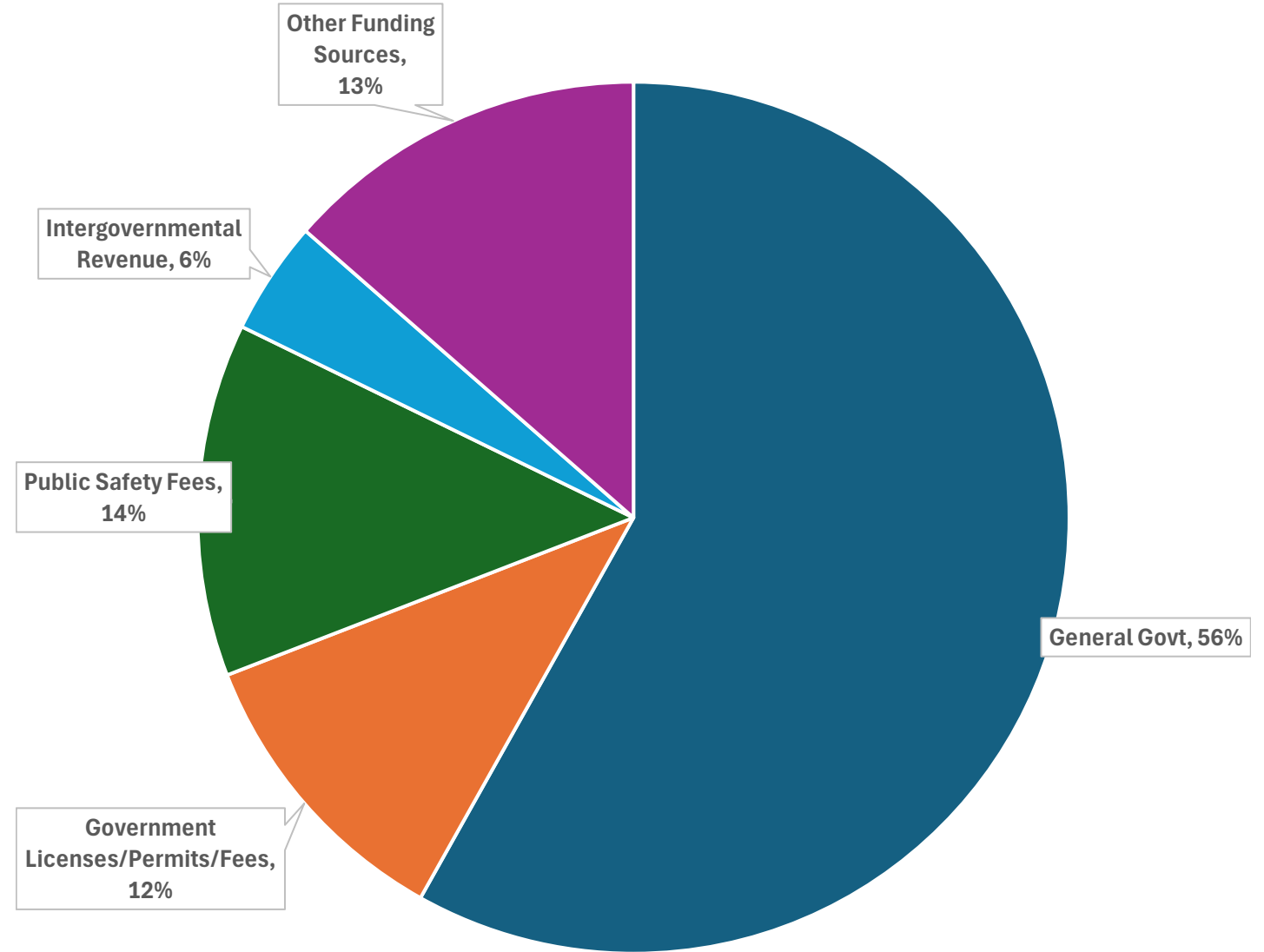
FY 2021 – FY 2026

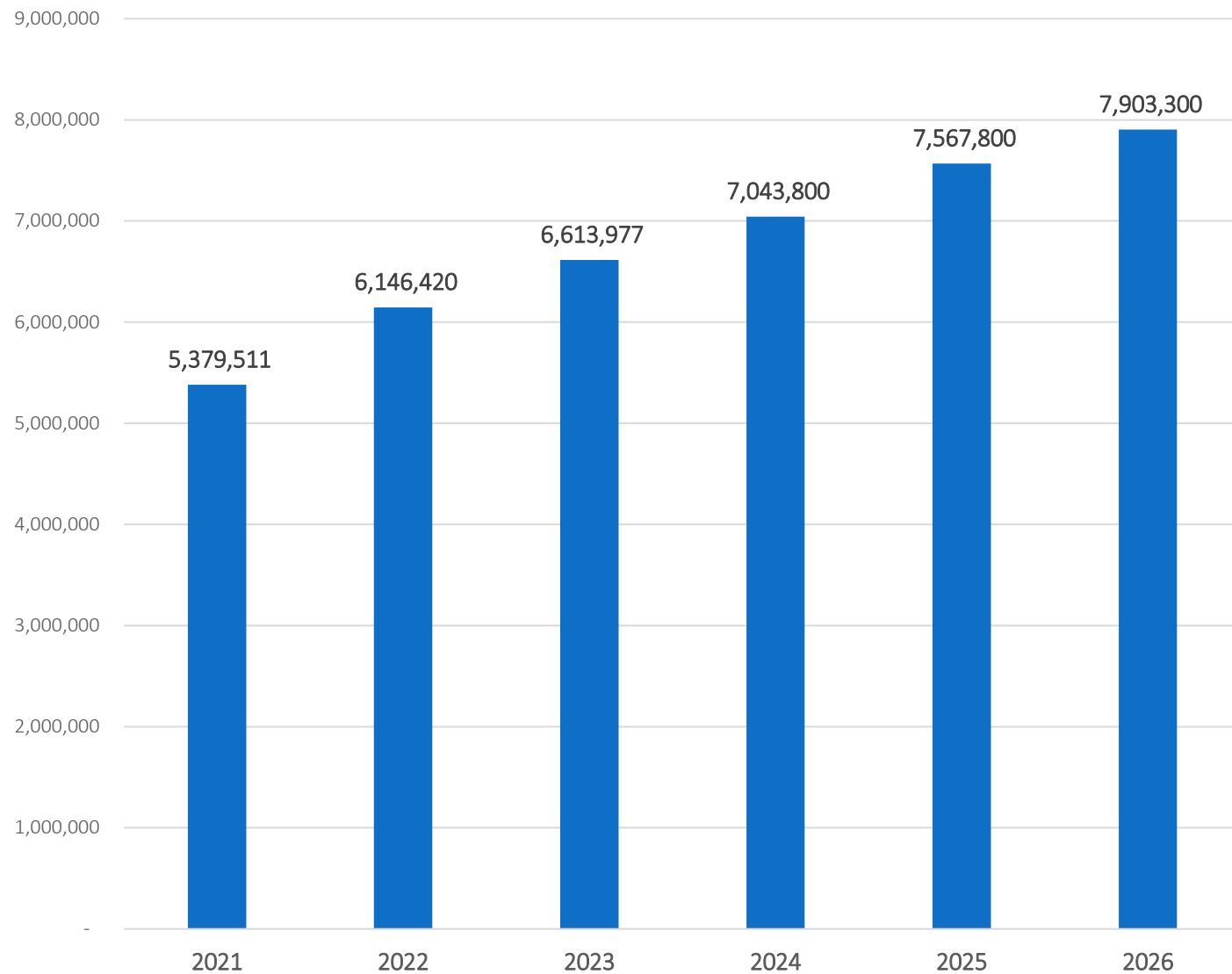
Non-Property Tax Revenue

Non-property Tax Revenue Breakdown

Sources of Non-property Tax Revenue	FY 25	FY 26	Increase	% Inc
General Govt	4,258,000.00	4,430,000.00	145,000.00	3.4%
Licenses/Permits/Fees	887,800.00	942,800.00	55,000.00	6.2%
Public Safety Permits/Fees	1,001,000.00	1,076,000.00	75,000.00	7.5%
Intergovernmental Revenue	384,000.00	441,500.00	57,500.00	15.0%
Other Funding Sources	1,010,000.00	1,013,000.00	3,000.00	0.3%
Total	7,567,800.00	7,903,300.00	335,500.00	4.4%

Non-property Tax Revenue Breakdown

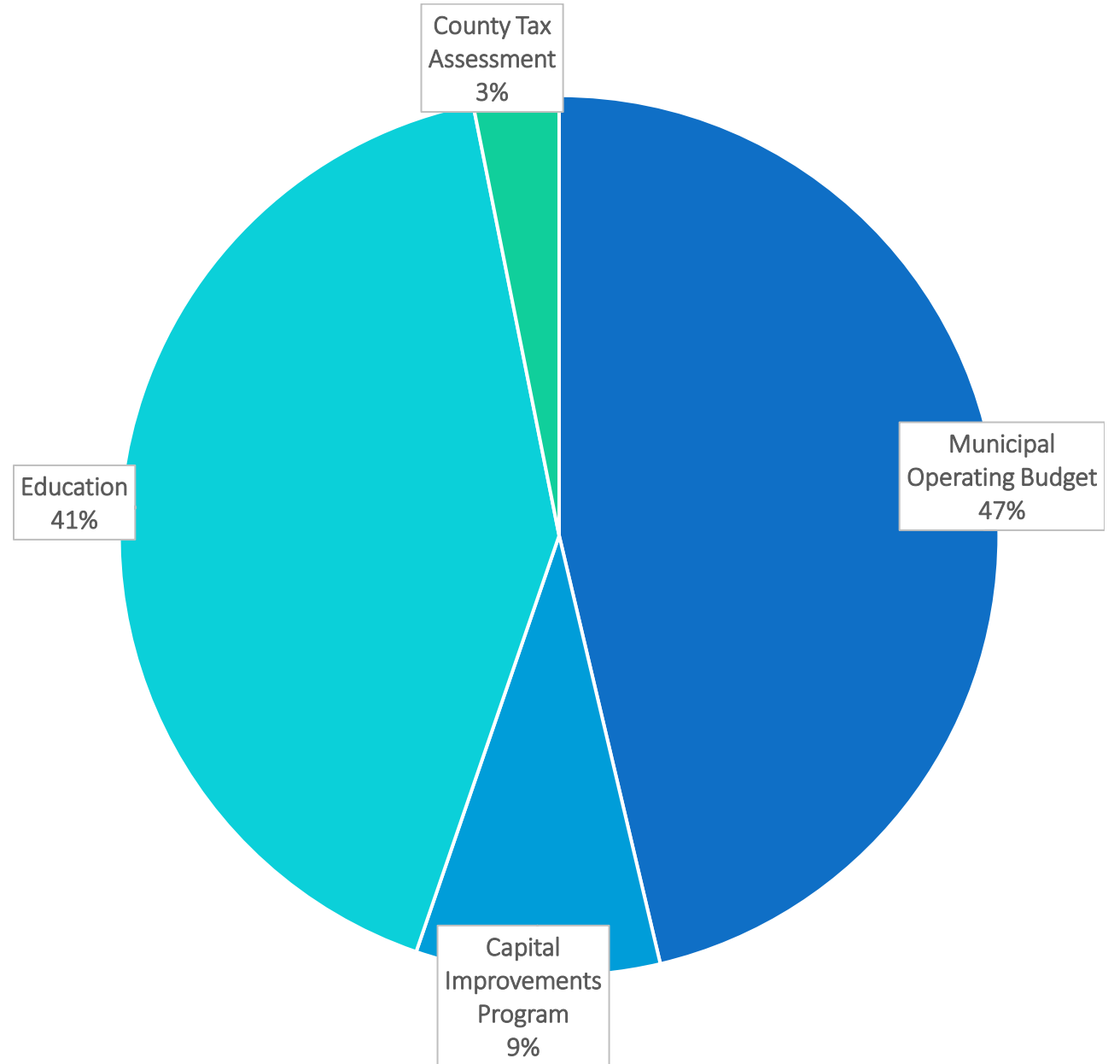




Non-Property Tax Revenue

FY 2021 – FY 2026

Breakdown of Property Tax Bill



	FY 2025	FY 2026 Proposed Budget	\$ +/-	% +/-
Municipal Budget	19,804,148.00	21,065,592.00	1,261,444.00	6.4%
School Budget	14,659,475.00	15,557,891.00	898,416.00	6.1%
County Assessment	1,121,749.00	1,189,055.00	67,306.00	6.0%
Total	35,585,372.00	37,812,538.00	2,227,166.00	6.6%
Taxable Valuation	3,270,714,402.00	3,319,775,118.00	49,060,716.00	1.5%
Mil Rate	10.88	11.39	0.51	4.7%

Preliminary Combined Tax Levy

FY 2026 Budget Development Schedule

March 18, 2025– Town Manager presents
budget recommendations to Town Council

Finance Committee to submit CIP
recommendations to the Town Manager and
Town Council

April – May Budget Workshops to present
Department Budget Requests

June 3, 2025 – Council Adopts FY 26 Budget

