

FY 2027 Municipal Budget Presentation

April 7, 2026

Diana H. Asanza,
Town Manager



Budget Directives and Assumptions

- Council adopts a municipal budget that remains within the recommendations of the Town Manager,
- The York County tax assessment projection is consistent with the projected increase,
- The RSU #23 school budget is consistent with the projected increase,
- The conservative projected property valuation increase of 1% considers new growth and current fair market values as of April 1, 2026.

BUDGET OVERVIEW

Municipal
Operating
Budget

Capital
Budget

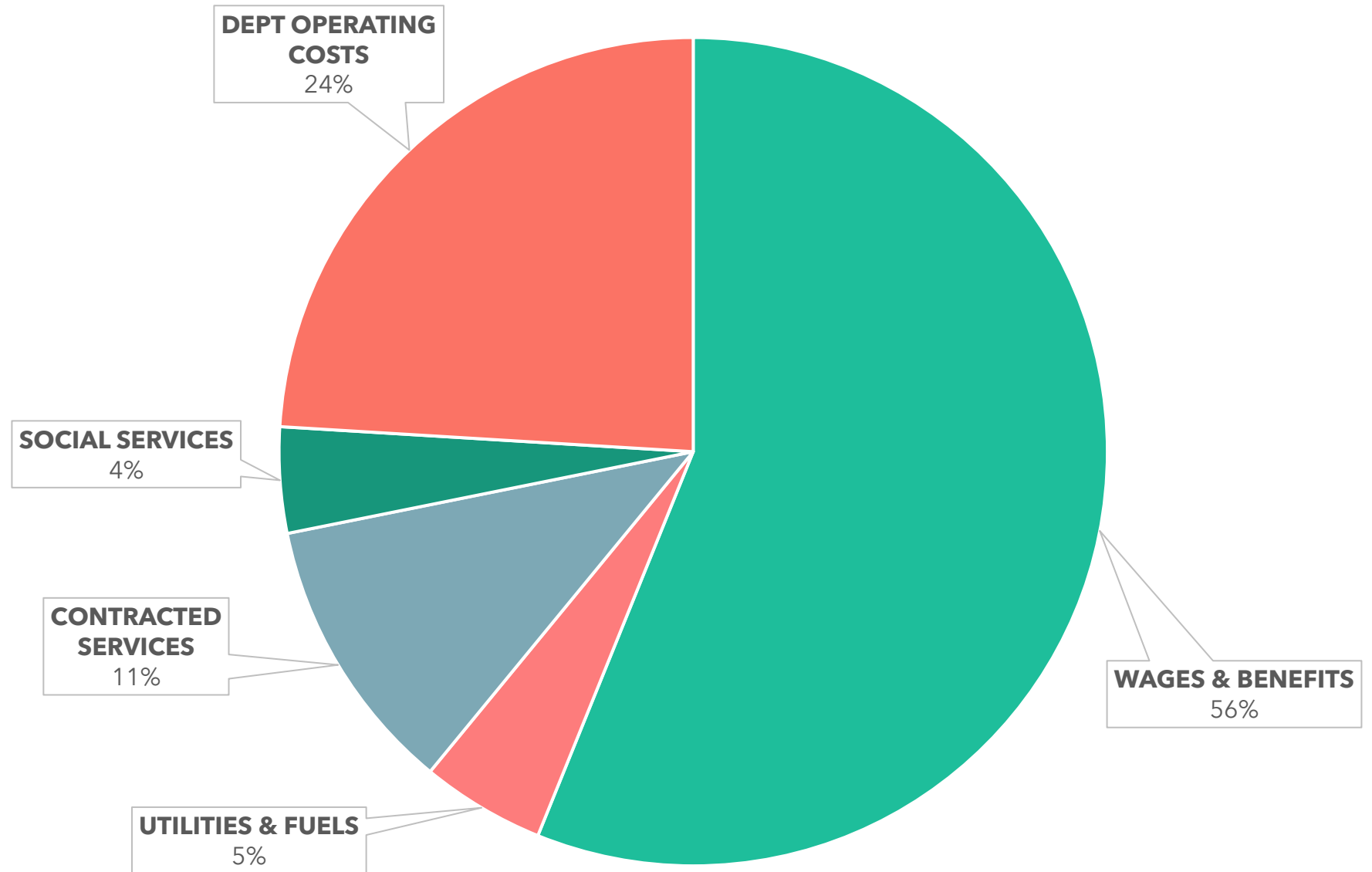
Non-
Property Tax
Revenue

Municipal Operating Budget

Municipal Operating Budget

	FY 26	FY 27 Proposal	Inc/Dec	% +/-
Wages & Benefits	14,636,327	16,030,095	1,393,768	9.5%
Dept Oper Costs	5,377,144	6,830,138	1,452,994	27.0%
Utilities & Fuel	1,342,800	1,374,025	31,225	2.3%
Contracted Services	3,018,891	3,080,442	61,551	2.0%
Social Services	1,351,198	1,165,300	(185,898)	(13.8%)
Total	25,726,360	28,480,000	2,753,640	10.7%

Municipal Operating Budget

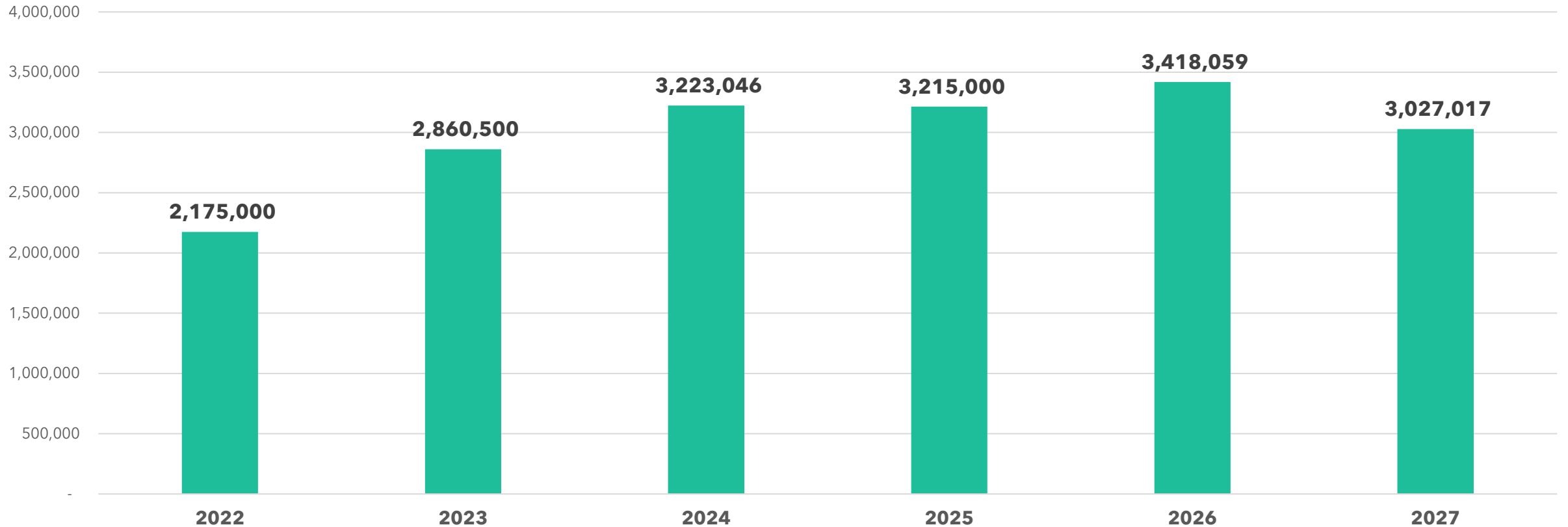


Capital Improvements Budget

Capital Improvements Budget

	FY 26	FY 27 Proposal	Inc/Dec	% +/-
Admin	265,000	557,600	292,600	110.4%
Recreation	305,000	33,200	(271,800)	(89.1%)
Public Safety	432,508	335,977	(96,531)	(22.3%)
WW Facility	103,376	52,900	(50,476)	(48.8%)
Public Works	2,312,175	2,047,340	(264,835)	(11.5%)
Total	3,418,059	3,027,017	(391,042)	(11.4%)

Capital Improvements Budget

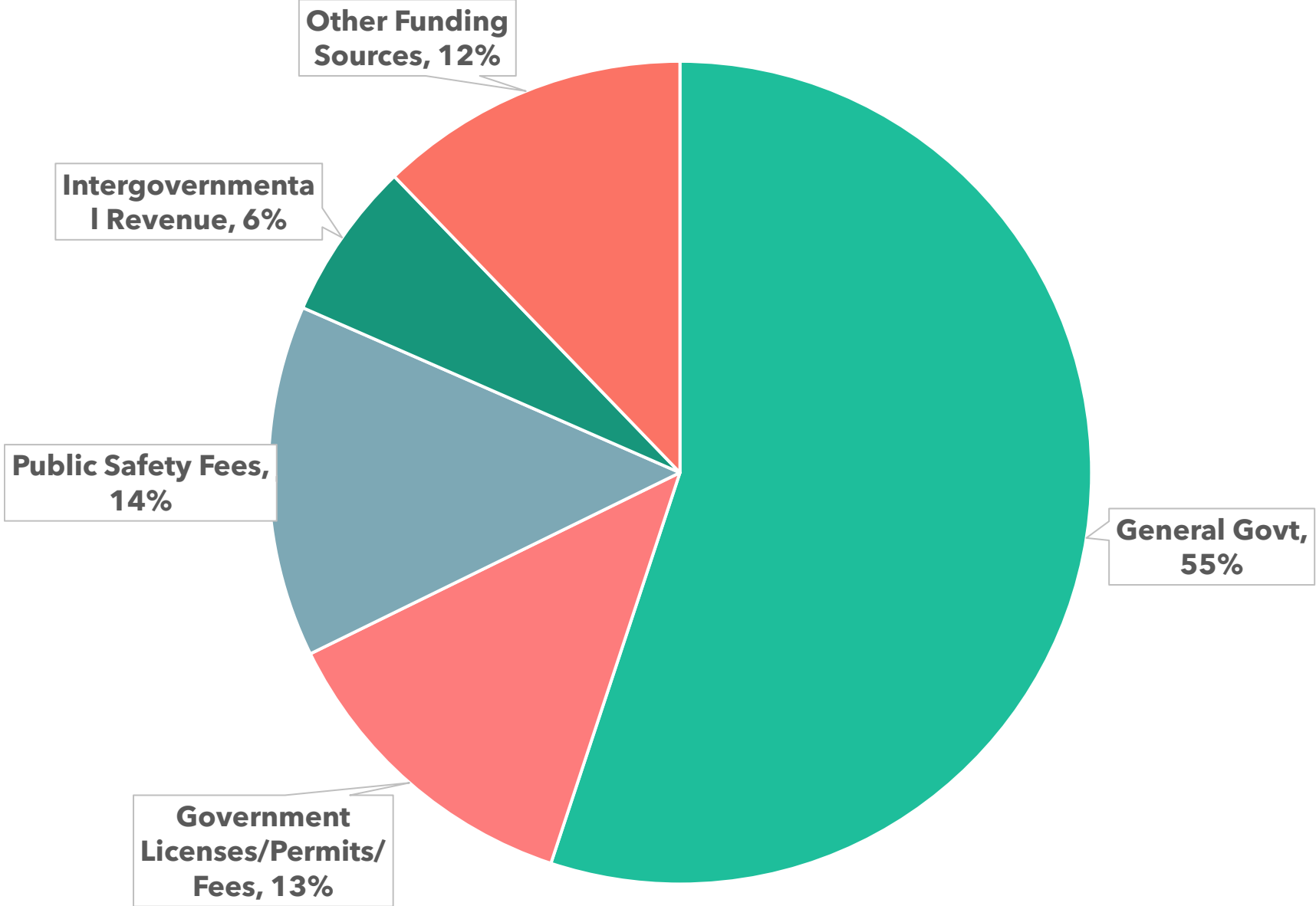


Non-Property Tax Revenue

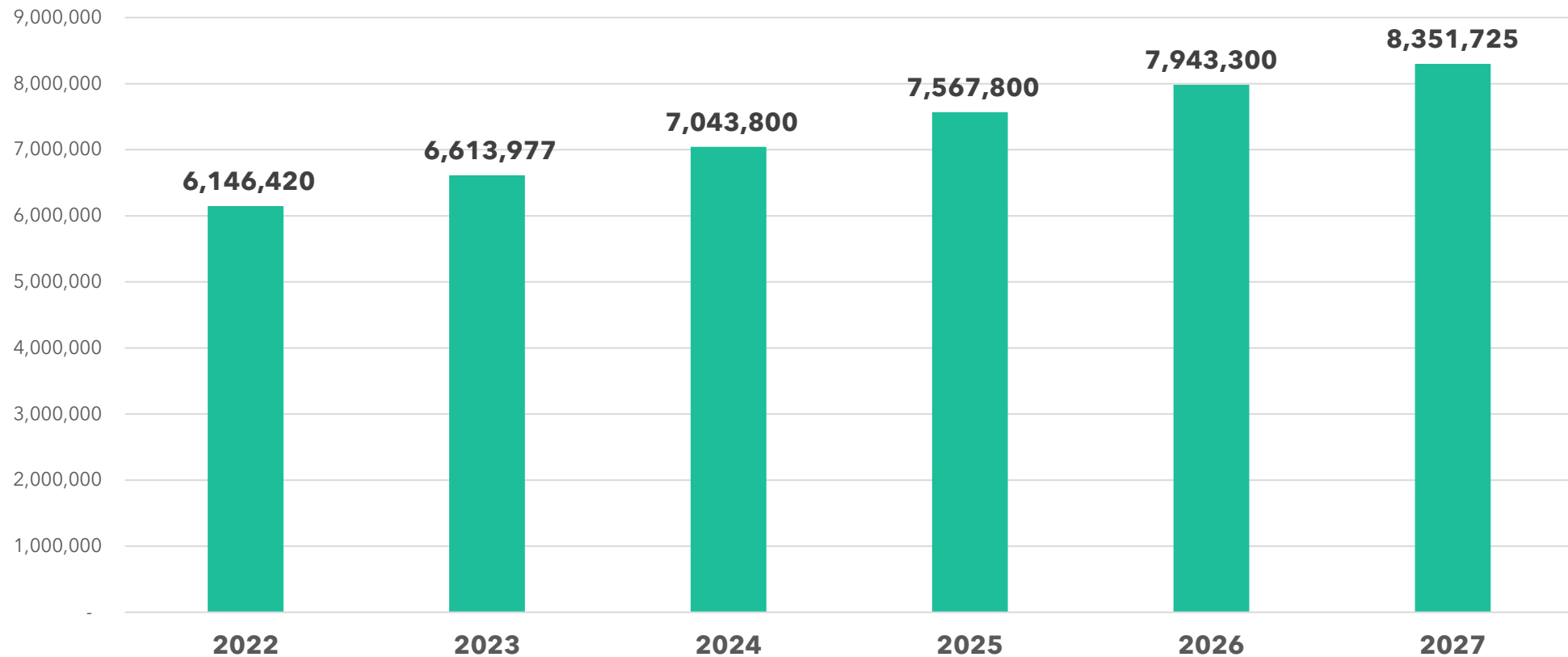
Non-Property Tax Revenue

	FY 26	FY 27 Proposal	Inc/Dec	% +/-
General Govt	4,430,000	4,570,725	140,725	3.2%
License/Permits/Fees	898,500	1,051,500	153,000	17%
Public Safety Permit/Fees	1,116,000	1,147,000	31,000	2.8%
Intergovernmental Revenue	485,800	569,500	83,700	17.2%
Other Funding Sources	1,013,000	1,013,000	0	0%
Total	7,943,300	8,351,725	408,425	5.1%

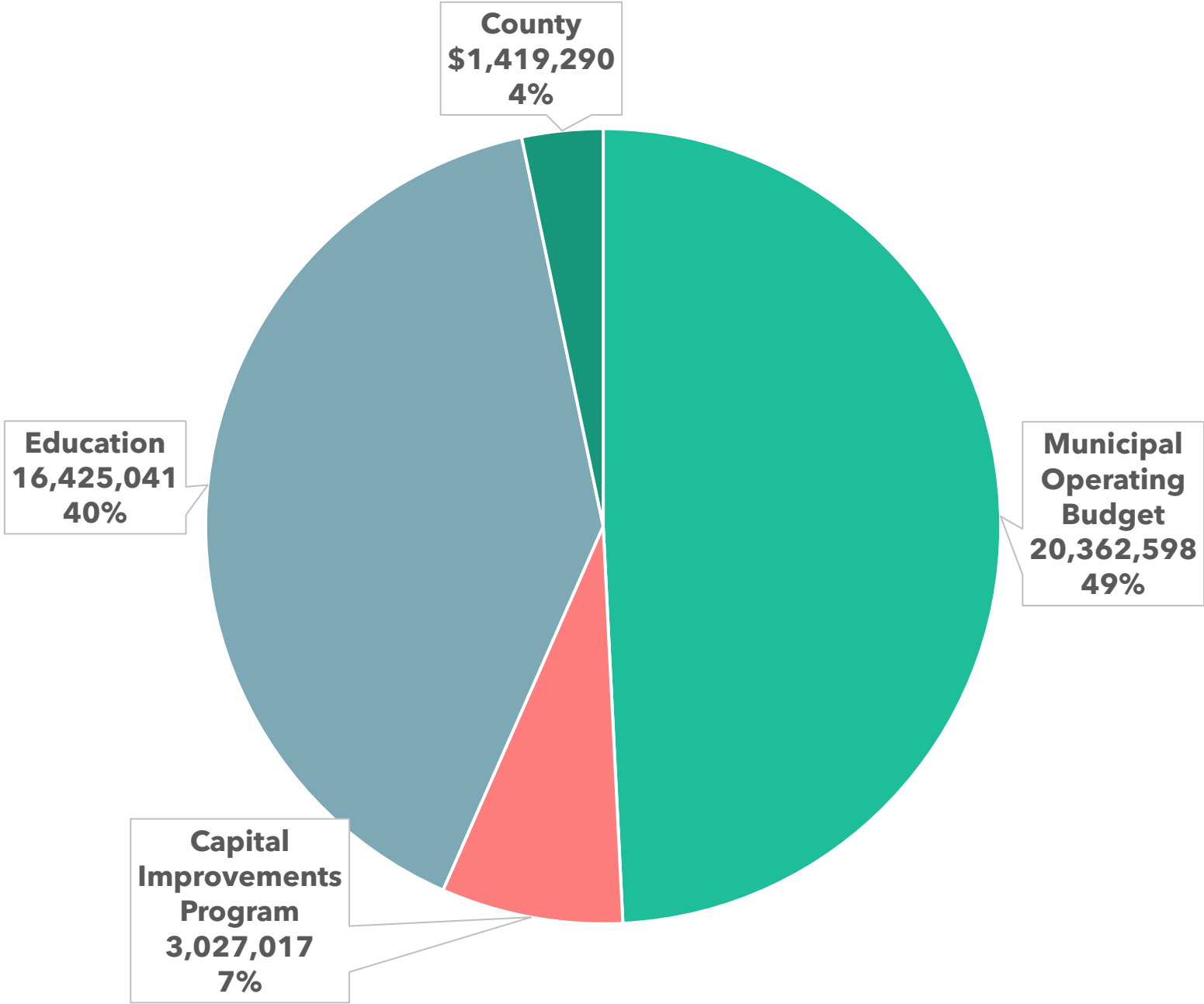
Non-Property Tax Revenue



Non-Property Tax Revenue



Breakdown of Property Tax Bill



Breakdown of Property Tax Bill

	FY 26	FY 27 Proposed Budget	Inc/Dec	% +/-
Municipal Budget	18,064,106	20,362,598	2,298,492	12.7%
CIP Budget	3,418,059	3,027,017	(391,042)	(11.4%)
School Budget	15,554,016	16,425,041	871,025	5.6%
County Tax Assessment	1,285,029	1,419,290	134,261	10.4%
Total	38,321,210	41,233,946	2,912,736	7.6%
Taxable Property Valuation	3,303,552,587	3,336,588,113	33,035,526	1.0%
Projected Mil Rate	11.60	12.36	.76	6.5%

FY 2026 Budget Development Schedule



April 7, 2026 - 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 2nd - Council Adopts FY 27 Budget