

Town of North Yarmouth
Joint Budget Workshop - 03/10/21 - 6:00 pm

Department (line-item) Updates

1. Municipal Administration - Reduced \$2,363 - GPCOG dues discounted 10% (\$713); advertising (\$500); Special Events (\$750); Website (\$400)
2. Community Services - Reduced \$25,060 - Planning Board general expenses (\$300); EDSC general expenses (\$500); Planning Board stipends (\$4,560); Planning Technician (\$15,000); Parks & Recreation picnic tables (\$3,200); Cemeteries monument repair (\$1,500).
3. Buildings & Grounds - Reduced \$2,740 - Floor mats (\$1,740); General repairs (\$1,000)
4. Fixed Expenses - Reduced \$489 - Correction to Unemployment (\$489)

Capital Reserve Planning Updates

1. Technology & Communications - Reduced from \$10,000 to \$5,000
2. Municipal Facilities & Grounds - Reduced from \$280,000 to \$225,000
3. a. Roadways - Select Board \$235,000 (correction from \$305,000);
b. Roadways - Budget Committee recommendation: \$335,000 - No change.

Reserves reduced by \$130,000.

(Correct culvert cost is, as originally presented, \$151,389. Additional Roadway information included.)

TIF Expenditures - Summary sheet enclosed.

Revenues - General revenue of pending items.

1. Real Estate Valuation
2. Personal Property Valuation
3. State Revenue Sharing
4. Federal Stimulus Funds
5. Other programs

Overall view of Budget

Mil Rate to include education.