

TOWN OF NORTH YARMOUTH
FY 25 PROPOSED BUDGET

EXPENSES	2024 Elected	2025 Elected	Elec Req vs Curr Bud Change \$	Elec Req vs Curr Bud Change%
Dept/Div: 110-01 MUNICIPAL ADMIN / MUNICIPAL ADMIN OPERATIONS				
5100-00 FULL TIME WAGES	\$375,430.00	\$391,956.00	\$16,526.00	4.40%
5112-00 SELECT BOARD STIPEND	\$6,500.00	\$6,500.00	\$0.00	0.00%
5120-00 OVER TIME WAGES	\$5,000.00	\$3,500.00	-\$1,500.00	-30.00%
5130-00 ALLOWANCES	\$3,980.00	\$4,280.00	\$300.00	7.54%
5140-00 TRAINING	\$2,000.00	\$2,000.00	\$0.00	0.00%
5150-00 DUES/MEM/LICENSES	\$7,863.00	\$8,360.00	\$497.00	6.32%
5210-00 POSTAGE	\$4,900.00	\$6,713.00	\$1,813.00	37.00%
5214-00 ADVERTISING	\$3,500.00	\$3,500.00	\$0.00	0.00%
5218-00 PRINTING	\$10,855.00	\$14,650.00	\$3,795.00	34.96%
5222-00 SPECIAL EVENTS	\$1,750.00	\$2,750.00	\$1,000.00	57.14%
5224-00 OFFICE SUPPLIES	\$8,000.00	\$8,000.00	\$0.00	0.00%
5226-00 OFFICE EQUIPMENT	\$10,190.00	\$3,640.00	-\$6,550.00	-64.28%
5228-00 ELECTIONS/REGISTRAR OF	\$12,605.00	\$12,605.00	\$0.00	0.00%
5710-00 HEALTH & LIFE INSURANCE	\$78,647.00	\$114,838.00	\$36,191.00	46.02%
5715-00 HEALTH PAYOUT	\$2,834.00	\$0.00	-\$2,834.00	-100.00%
5720-00 DENTAL INSURANCE	\$4,871.00	\$6,132.00	\$1,261.00	25.89%
5730-00 ICMA RETIREMENT	\$0.00	\$11,561.00	\$11,561.00	100.00%
5735-00 MEPERS RETIREMENT	\$38,804.00	\$26,818.00	-\$11,986.00	-30.89%
5740-00 FICA	\$29,601.00	\$30,804.00	\$1,203.00	4.06%
5745-00 PAID FMLA	\$0.00	\$1,005.00	\$1,005.00	100.00%
5750-00 WORKERS COMPENSATION	\$1,395.00	\$1,461.00	\$66.00	4.73%
5760-00 UNEMPLOYMENT	\$1,577.00	\$1,350.00	-\$227.00	-14.39%
TOTALS	\$610,302.00	\$662,423.00	\$52,121.00	8.54%
Dept/Div: 110-02 MUNICIPAL ADMIN / CONTRACTS/PROFESSIONAL SERVICE				
5215-00 STATISTICAL REVAL	\$0.00	\$0.00	\$0.00	0.00%
5310-00 AUDITOR	\$18,000.00	\$17,450.00	-\$550.00	-3.06%
5316-00 LEGAL	\$50,000.00	\$50,000.00	\$0.00	0.00%
5318-00 WEBSITE	\$2,170.00	\$7,688.00	\$5,518.00	254.29%
5322-00 TECHNOLOGY	\$42,440.00	\$45,638.00	\$3,198.00	7.54%
TOTALS	\$112,610.00	\$120,776.00	\$8,166.00	7.25%
Dept/Div: 110-03 MUNICIPAL ADMIN / TOWN OFFICE				
5410-00 PHONE	\$7,000.00	\$7,200.00	\$200.00	2.86%
5412-00 INTERNET CABLE	\$2,295.00	\$2,330.00	\$35.00	1.53%
5414-00 ELECTRICITY	\$7,000.00	\$8,000.00	\$1,000.00	14.29%
5418-00 PROPANE	\$300.00	\$350.00	\$50.00	16.67%
5420-00 WATER	\$238.00	\$256.00	\$18.00	7.56%
5510-00 ALARMS	\$1,000.00	\$1,500.00	\$500.00	50.00%
5512-00 PEST CONTROL	\$4,525.00	\$700.00	-\$3,825.00	-84.53%
5514-00 FLOOR MATS	\$816.00	\$1,010.00	\$194.00	23.77%
5516-00 CUSTODIAL MAINTENANCE	\$1,415.00	\$1,500.00	\$85.00	6.01%
5517-00 BUILDING REPAIRS	\$2,625.00	\$10,000.00	\$7,375.00	280.95%
5900-00 CAPITAL PROJECTS	\$55,400.00	\$181,000.00	\$125,600.00	226.71%
5958-00 GENERATOR EXPENSE	\$400.00	\$400.00	\$0.00	0.00%
TOTALS	\$83,014.00	\$214,246.00	\$131,232.00	158.08%
Dept/Div: 110-04 MUNICIPAL ADMIN / MUNICIPAL INSURANCE				
5790-00 PROPERTY/CASUALTY/VOLUNTEER	\$46,516.00	\$50,500.00	\$3,984.00	8.56%
TOTALS	\$46,516.00	\$50,500.00	\$3,984.00	8.56%

TOWN OF NORTH YARMOUTH
FY 25 PROPOSED BUDGET

	2024 Elected	2025 Elected	Elec Req vs Curr Bud Change \$	Elec Req vs Curr Bud Change%
Dept/Div: 110-05 MUNICIPAL ADMIN / ASSESSING,CEO & PLANNING				
5100-00 FULL TIME WAGES	\$130,687.00	\$58,469.00	-\$72,218.00	-55.26%
5120-00 OVER TIME WAGES	\$3,000.00	\$2,000.00	-\$1,000.00	-33.33%
5130-00 ALLOWANCES	\$2,100.00	\$5,000.00	\$2,900.00	138.10%
5140-00 TRAINING	\$2,000.00	\$3,500.00	\$1,500.00	75.00%
5150-00 DUES/MEM/LICENSES	\$800.00	\$800.00	\$0.00	0.00%
5210-00 POSTAGE	\$1,000.00	\$400.00	-\$600.00	-60.00%
5212-00 REGISTRY OF DEEDS	\$300.00	\$0.00	-\$300.00	-100.00%
5214-00 ADVERTISING	\$1,000.00	\$375.00	-\$625.00	-62.50%
5216-00 SOFTWARE	\$5,250.00	\$12,000.00	\$6,750.00	128.57%
5217-00 MAPPING EXPENSE	\$10,500.00	\$5,500.00	-\$5,000.00	-47.62%
5218-00 PRINTING	\$250.00	\$400.00	\$150.00	60.00%
5224-00 OFFICE SUPPLIES	\$500.00	\$500.00	\$0.00	0.00%
5226-00 OFFICE EQUIPMENT	\$500.00	\$500.00	\$0.00	0.00%
5241-00 PROFESSIONAL SERVICES	\$2,900.00	\$3,000.00	\$100.00	3.45%
5312-00 ASSESSOR	\$56,890.00	\$59,166.00	\$2,276.00	4.00%
5313-00 PLANNER CONTRACT	\$20,000.00	\$22,000.00	\$2,000.00	10.00%
5315-00 GRAY CEO SERVICES	\$0.00	\$40,000.00	\$40,000.00	100.00%
5600-00 ENGINEERING & PEER REVIEW	\$2,500.00	\$5,000.00	\$2,500.00	100.00%
5710-00 HEALTH & LIFE INSURANCE	\$50,000.00	\$25,379.00	-\$24,621.00	-49.24%
5720-00 DENTAL INSURANCE	\$1,510.00	\$748.00	-\$762.00	-50.46%
5735-00 MEPERS RETIREMENT	\$13,636.00	\$5,987.00	-\$7,649.00	-56.09%
5740-00 FICA	\$10,227.00	\$4,627.00	-\$5,600.00	-54.76%
5745-00 PAID FMLA	\$0.00	\$151.00	\$151.00	100.00%
5750-00 WORKERS COMPENSATION	\$2,274.00	\$217.00	-\$2,057.00	-90.46%
5760-00 UNEMPLOYMENT	\$526.00	\$224.00	-\$302.00	-57.41%
TOTALS	\$318,350.00	\$255,943.00	-\$62,407.00	-19.60%

Dept/Div: 110-06 MUNICIPAL ADMIN/ TECHNOLOGY				
5216-00 SOFTWARE	\$28,947.00	\$32,109.00	\$3,162.00	10.92%
5322-00 TECHNOLOGY	\$10,000.00	\$13,000.00	\$3,000.00	30.00%
5522-00 EQUIPMENT MAINTENANCE & REPAIRS	\$5,500.00	\$4,000.00	-\$1,500.00	-27.27%
TOTALS	\$44,447.00	\$49,109.00	\$4,662.00	10.49%

Dept/Div: 110-08 MUNICIPAL ADMIN / DEBT SERVICE				
5700-00 WH&NYCC	\$264,900.00	\$259,650.00	-\$5,250.00	-1.98%
5701-00 FIRE TRUCK	\$0.00	\$133,895.00	\$133,895.00	100.00%
TOTALS	\$264,900.00	\$393,545.00	\$128,645.00	48.56%
MUNICIPAL ADMINISTRATION TOTALS	\$1,480,139.00	\$1,746,542.00	\$266,403.00	18.00%

Dept/Div: 120-04 COMMUNITY SERVICES / GENERAL ASSISTANCE				
5645-00 OUTSOURCE SVS GA	\$3,300.00	\$3,800.00	\$500.00	15.50%
5647-00 GA INTERPRETERS SERVICE	\$600.00	\$600.00	\$0.00	0.00%
5650-00 GENERAL ASSISTANCE	\$3,000.00	\$3,500.00	\$500.00	16.67%
TOTALS	\$6,900.00	\$7,900.00	\$1,000.00	14.49%

Dept/Div: 120-05 COMMUNITY SERVICES / SOCIAL SERVICES				
5601-00 REGIONAL TRANSPORTATION	\$500.00	\$500.00	\$0.00	0.00%
5603-00 NORTHERN LIGHT HEALTH	\$500.00	\$750.00	\$250.00	50.00%
5604-00 MAINE HEALTH HOME CARE	\$500.00	\$1,000.00	\$500.00	100.00%
5605-00 LIFEFLIGHT	\$1,018.00	\$1,018.00	\$0.00	0.00%
5606-00 SO. MAINE AGENCY OF AGING	\$1,250.00	\$1,250.00	\$0.00	0.00%
5607-00 MAINE PUBLIC RADIO	\$100.00	\$100.00	\$0.00	0.00%
5609-00 OPPORTUNITY ALLIANCE	\$4,000.00	\$2,000.00	-\$2,000.00	-50.00%

TOWN OF NORTH YARMOUTH
FY 25 PROPOSED BUDGET

	2024 Elected	2025 Elected	Elec Req vs Curr Bud Change \$	Elec Req vs Curr Bud Change%
5611-00 THROUGH THESE DOORS	\$2,000.00	\$2,000.00	\$0.00	0.00%
TOTALS	<u>\$9,868.00</u>	<u>\$8,618.00</u>	<u>-\$1,250.00</u>	<u>-12.67%</u>
COMMUNITY SERVICES TOTALS	\$16,768.00	\$16,518.00	-\$250.00	-1.49%

Dept/Div: 125-01 COMMUNITY CENTER / OPERATIONS

5100-00 FULL TIME WAGES	\$155,584.00	\$161,811.00	\$6,227.00	4.00%
5110-00 OTHER WAGES	\$19,240.00	\$21,050.00	\$1,810.00	9.41%
5120-00 OVER TIME WAGES	\$1,000.00	\$4,000.00	\$3,000.00	300.00%
5130-00 ALLOWANCES	\$1,000.00	\$1,800.00	\$800.00	80.00%
5140-00 TRAINING	\$250.00	\$250.00	\$0.00	0.00%
5150-00 DUES/MEM/LICENSES	\$60.00	\$0.00	-\$60.00	-100.00%
5210-00 POSTAGE	\$0.00	\$750.00	\$750.00	100.00%
5216-00 SOFTWARE	\$500.00	\$500.00	\$0.00	0.00%
5222-00 SPECIAL EVENTS	\$10,000.00	\$12,000.00	\$2,000.00	20.00%
5224-00 OFFICE SUPPLIES	\$5,000.00	\$1,500.00	-\$3,500.00	-70.00%
5226-00 OFFICE EQUIPMENT	\$3,461.00	\$2,500.00	-\$961.00	-27.77%
5240-00 CONTRACT SERVICES	\$6,710.00	\$24,000.00	\$17,290.00	257.68%
5242-00 MARKETING/PRINT/AD	\$1,000.00	\$500.00	-\$500.00	-50.00%
5244-00 PROGRAM SUPPLIES	\$3,325.00	\$3,250.00	-\$75.00	-2.26%
5317-00 LICENSES	\$1,020.00	\$1,700.00	\$680.00	66.67%
5412-00 INTERNET CABLE	\$1,500.00	\$2,736.00	\$1,236.00	82.40%
5414-00 ELECTRICITY	\$22,700.00	\$22,700.00	\$0.00	0.00%
5415-00 SOLAR PANEL LEASE	\$13,590.00	\$13,590.00	\$0.00	0.00%
5420-00 WATER	\$3,602.00	\$3,798.00	\$196.00	5.44%
5510-00 ALARMS	\$1,050.00	\$1,425.00	\$375.00	35.71%
5512-00 PEST CONTROL	\$660.00	\$800.00	\$140.00	21.21%
5514-00 FLOOR MATS	\$800.00	\$2,461.00	\$1,661.00	207.63%
5516-00 CUSTODIAL MAINTENANCE	\$3,329.00	\$7,000.00	\$3,671.00	110.27%
5517-00 BUILDING REPAIRS	\$11,734.00	\$26,200.00	\$14,466.00	123.28%
5522-00 EQUIPMENT MAINTENANCE & Repairs	\$1,449.00	\$5,000.00	\$3,551.00	245.07%
5526-00 GAS/DIESEL	\$1,060.00	\$1,060.00	\$0.00	0.00%
5710-00 HEALTH & LIFE INSURANCE	\$36,754.00	\$37,947.00	\$1,193.00	3.25%
5715-00 HEALTH PAYOUT	\$2,834.00	\$2,925.00	\$91.00	3.21%
5720-00 DENTAL INSURANCE	\$1,878.00	\$1,860.00	-\$18.00	-0.96%
5730-00 ICMA RETIREMENT	\$0.00	\$9,327.00	\$9,327.00	100.00%
5735-00 MEPERS RETIREMENT	\$15,972.00	\$6,693.00	-\$9,279.00	-58.10%
5740-00 FICA	\$13,451.00	\$14,311.00	\$860.00	6.39%
5745-00 PAID FMLA	\$0.00	\$467.00	\$467.00	100.00%
5750-00 WORKERS COMPENSATION	\$2,492.00	\$2,218.00	-\$274.00	-11.00%
5760-00 UNEMPLOYMENT	\$1,052.00	\$893.00	-\$159.00	-15.11%
5900-00 CAPITAL PROJECTS	\$14,811.00	\$0.00	-\$14,811.00	-100.00%
5958-00 GENERATOR EXPENSE	\$600.00	\$740.00	\$140.00	23.33%
TOTAL OPERATIONS	<u>\$359,468.00</u>	<u>\$399,762.00</u>	<u>\$40,294.00</u>	<u>11.21%</u>

Dept/Div: 125-02 COMMUNITY CENTER / CONTRACTED SVS

5800-00 PRINCE MEMORIAL LIBRARY	\$214,905.00	\$213,076.00	-\$1,829.00	-0.85%
5810-00 RECREATION	\$30,945.00	\$0.00	-\$30,945.00	-100.00%
TOTAL CONTRACTED SVS	<u>\$245,850.00</u>	<u>\$213,076.00</u>	<u>-\$32,774.00</u>	<u>-13.33%</u>
TOTAL COMMUNITY CENTER	\$605,318.00	\$612,838.00	\$7,520.00	1.24%

Dept/Div: 128-03 COMMITTEES / PARKS

5150-00 DUES/MEM/LICENSES	\$1,000.00	\$1,000.00	\$0.00	0.00%
5640-00 PARKS COMMITTEE	\$100.00	\$1,200.00	\$1,100.00	1100.00%
TOTAL PARKS	<u>\$1,100.00</u>	<u>\$2,200.00</u>	<u>\$1,100.00</u>	<u>100.00%</u>

TOWN OF NORTH YARMOUTH
FY 25 PROPOSED BUDGET

	2024 Elected	2025 Elected	Elec Req vs Curr Bud Change \$	Elec Req vs Curr Bud Change%
Dept/Div: 128-07 COMMITTEES / LIVING WELL				
5625-00 GENERAL EXPENSE	\$1,200.00	\$0.00	-\$1,200.00	-100.00%
Dept/Div: 128-08 COMMITTEES / WASTE REDUCTION				
5625-00 GENERAL EXPENSE	\$1,100.00	\$1,200.00	\$100.00	9.09%
Dept/Div: 128-09 COMMITTEES / WALNUT HILL PARKWAY				
5625-00 GENERAL EXPENSE	\$0.00	\$1,200.00	\$1,200.00	100.00%
TOTAL COMMITTEES	\$3,400.00	\$4,600.00	\$1,200.00	35.29%
Dept/Div: 130-01 PUBLIC SAFETY / FIRE RES				
5100-00 FULL TIME WAGES	\$111,120.00	\$147,701.00	\$36,581.00	32.92%
5110-00 OTHER WAGES	\$166,640.00	\$201,520.00	\$34,880.00	20.93%
5120-00 OVER TIME WAGES	\$3,011.00	\$10,000.00	\$6,989.00	232.12%
5130-00 ALLOWANCES	\$4,415.00	\$4,895.00	\$480.00	10.87%
5140-00 TRAINING	\$11,775.00	\$13,775.00	\$2,000.00	16.99%
5145-00 PHYSICALS & HEP B SHOTS	\$7,140.00	\$7,140.00	\$0.00	0.00%
5150-00 DUES/MEM/LICENSES	\$3,545.00	\$3,545.00	\$0.00	0.00%
5211-00 CELL PHONE REIMBURSEMENT	\$1,980.00	\$1,980.00	\$0.00	0.00%
5214-00 ADVERTISING	\$0.00	\$200.00	\$200.00	100.00%
5216-00 SOFTWARE	\$10,995.00	\$13,095.00	\$2,100.00	19.10%
5222-00 SPECIAL EVENTS	\$1,250.00	\$1,500.00	\$250.00	20.00%
5224-00 OFFICE SUPPLIES	\$1,300.00	\$1,300.00	\$0.00	0.00%
5226-00 OFFICE EQUIPMENT	\$5,870.00	\$500.00	-\$5,370.00	-91.48%
5240-00 CONTRACT SERVICES	\$8,162.00	\$5,000.00	-\$3,162.00	-38.74%
5412-00 INTERNET CABLE	\$1,440.00	\$1,440.00	\$0.00	0.00%
5414-00 ELECTRICITY	\$3,780.00	\$3,780.00	\$0.00	0.00%
5418-00 PROPANE	\$1,200.00	\$1,200.00	\$0.00	0.00%
5420-00 WATER	\$560.00	\$602.00	\$42.00	7.50%
5510-00 ALARMS	\$800.00	\$800.00	\$0.00	0.00%
5512-00 PEST CONTROL	\$200.00	\$600.00	\$400.00	200.00%
5514-00 FLOOR MATS	\$900.00	\$1,080.00	\$180.00	20.00%
5516-00 CUSTODIAL MAINTENANCE	\$2,100.00	\$2,100.00	\$0.00	0.00%
5517-00 BUILDING REPAIRS	\$4,120.00	\$8,805.00	\$4,685.00	113.71%
5522-00 EQUIPMENT MAINTENANCE & REPAIR	\$32,126.00	\$32,726.00	\$600.00	1.87%
5524-00 VEHICLE MAINTENANCE	\$36,900.00	\$36,900.00	\$0.00	0.00%
5526-00 GAS/DIESEL	\$13,000.00	\$13,000.00	\$0.00	0.00%
5527-00 HEATING EXPENSE	\$4,900.00	\$6,900.00	\$2,000.00	40.82%
5530-00 PARAMEDIC SERVICE	\$15,900.00	\$15,900.00	\$0.00	0.00%
5531-00 RESCUE FEE COLLECTION	\$5,000.00	\$8,000.00	\$3,000.00	60.00%
5532-00 MEDICAL SUPPLIES	\$15,000.00	\$16,000.00	\$1,000.00	6.67%
5534-00 PERSONAL PROTECTIVE EQUIP	\$23,025.00	\$23,025.00	\$0.00	0.00%
5535-00 EMERGENCY MANAGEMENT / WARM	\$1,000.00	\$1,000.00	\$0.00	0.00%
5710-00 HEALTH & LIFE INSURANCE	\$36,800.00	\$50,756.00	\$13,956.00	37.92%
5720-00 DENTAL INSURANCE	\$2,134.00	\$2,854.00	\$720.00	33.74%
5735-00 MEPERS RETIREMENT	\$14,863.00	\$20,185.00	\$5,322.00	35.81%
5740-00 FICA	\$21,632.00	\$27,495.00	\$5,863.00	27.10%
5745-00 PAID FMLA	\$0.00	\$898.00	\$898.00	100.00%
5750-00 WORKERS COMPENSATION	\$28,344.00	\$36,679.00	\$8,335.00	29.41%
5760-00 UNEMPLOYMENT	\$9,724.00	\$8,258.00	-\$1,466.00	-15.08%
5780-00 FIREFIGHTER'S SUPPLEMENTAL INS	\$1,678.00	\$1,678.00	\$0.00	0.00%
5900-00 CAPITAL PROJECTS	\$160,600.00	\$59,280.00	-\$101,320.00	-63.09%
5958-00 GENERATOR EXPENSE	\$800.00	\$800.00	\$0.00	0.00%
FIRE RESCUTE TOTALS	\$775,729.00	\$794,892.00	\$19,163.00	2.47%

TOWN OF NORTH YARMOUTH
FY 25 PROPOSED BUDGET

	2024 Elected	2025 Elected	Elec Req vs Curr Bud Change \$	Elec Req vs Curr Bud Change%
Dept/Div: 130-02 PUBLIC SAFETY / CONT PROFESSIONAL SVCS				
5324-00 DISPATCH SERVICES	\$33,676.00	\$34,700.00	\$1,024.00	3.04%
5326-00 ANIMAL CONTROL SERVICES	\$25,000.00	\$26,000.00	\$1,000.00	4.00%
5327-00 ANIMAL SHELTER	\$4,276.00	\$4,500.00	\$224.00	5.24%
5330-00 HYDRANTS	\$65,000.00	\$69,875.00	\$4,875.00	7.50%
5332-00 STREET LIGHTS	\$4,000.00	\$4,300.00	\$300.00	7.50%
5334-00 CCSD SPEED PATROLS	\$1,694.00	\$2,000.00	\$306.00	18.06%
CONTRACTED PROFESSIONAL TOTALS	\$133,646.00	\$141,375.00	\$7,729.00	5.78%
PUBLIC SAFETY TOTALS	\$909,375.00	\$936,267.00	\$26,892.00	2.96%
Dept/Div: 140-01 PUBLIC WORKS / OPER				
5100-00 FULL TIME WAGES	\$134,994.00	\$164,951.00	\$29,957.00	22.19%
5110-00 OTHER WAGES	\$12,720.00	\$0.00	-\$12,720.00	-100.00%
5120-00 OVER TIME WAGES	\$5,000.00	\$5,000.00	\$0.00	0.00%
5130-00 ALLOWANCES	\$6,675.00	\$9,000.00	\$2,325.00	34.83%
5140-00 TRAINING	\$1,000.00	\$1,500.00	\$500.00	50.00%
5145-00 PHYSICALS & HEP B SHOTS	\$500.00	\$500.00	\$0.00	0.00%
5150-00 DUES/MEM/LICENSES	\$300.00	\$300.00	\$0.00	0.00%
5160-00 DRUG TESTING	\$775.00	\$1,500.00	\$725.00	93.55%
5216-00 SOFTWARE	\$12,600.00	\$12,000.00	-\$600.00	-4.76%
5224-00 OFFICE SUPPLIES	\$1,000.00	\$1,000.00	\$0.00	0.00%
5241-00 PROFESSIONAL SERVICES	\$5,000.00	\$5,000.00	\$0.00	0.00%
5317-00 LICENSES	\$400.00	\$400.00	\$0.00	0.00%
5412-00 INTERNET CABLE	\$1,200.00	\$1,200.00	\$0.00	0.00%
5414-00 ELECTRICITY	\$4,975.00	\$6,475.00	\$1,500.00	30.15%
5416-00 HEAT	\$1,000.00	\$1,000.00	\$0.00	0.00%
5418-00 PROPANE	\$350.00	\$350.00	\$0.00	0.00%
5420-00 WATER	\$600.00	\$645.00	\$45.00	7.50%
5510-00 ALARMS	\$600.00	\$600.00	\$0.00	0.00%
5512-00 PEST CONTROL	\$600.00	\$600.00	\$0.00	0.00%
5514-00 FLOOR MATS	\$1,300.00	\$1,600.00	\$300.00	23.08%
5516-00 CUSTODIAL MAINTENANCE SUPPLIES	\$1,050.00	\$1,050.00	\$0.00	0.00%
5517-00 BUILDING REPAIRS	\$3,600.00	\$10,100.00	\$6,500.00	180.56%
5518-00 LAND FILL COVER (MOWING)	\$375.00	\$375.00	\$0.00	0.00%
5522-00 EQUIPMENT MAINTENANCE & REPAIR	\$3,000.00	\$4,000.00	\$1,000.00	33.33%
5524-00 VEHICLE MAINTENANCE	\$18,000.00	\$22,000.00	\$4,000.00	22.22%
5526-00 GAS/DIESEL	\$8,600.00	\$10,000.00	\$1,400.00	16.28%
5534-00 PERSONAL PROTECTIVE	\$3,000.00	\$5,000.00	\$2,000.00	66.67%
5540-00 RADIO REPAIRS	\$2,500.00	\$2,500.00	\$0.00	0.00%
5542-00 EQUIPMENT RENTALS	\$2,200.00	\$2,200.00	\$0.00	0.00%
5543-00 EQUIPMENT PURCHASES	\$5,500.00	\$3,200.00	-\$2,300.00	-41.82%
5544-00 SUPPLIES	\$4,000.00	\$6,000.00	\$2,000.00	50.00%
5548-00 LUBRICANTS	\$4,420.00	\$4,420.00	\$0.00	0.00%
5550-00 TIRES	\$13,500.00	\$13,500.00	\$0.00	0.00%
5551-00 WOOD WASTE	\$0.00	\$500.00	\$500.00	100.00%
5552-00 SIGNS	\$10,000.00	\$10,000.00	\$0.00	0.00%
5554-00 CULVERTS	\$7,500.00	\$4,000.00	-\$3,500.00	-46.67%
5558-00 CRACK SEALING	\$7,200.00	\$7,200.00	\$0.00	0.00%
5560-00 STRIPING	\$15,645.00	\$22,000.00	\$6,355.00	40.62%
5562-00 SWEEPING/CATCH BASINS	\$2,158.00	\$2,200.00	\$42.00	1.95%
5563-00 SIDEWALK MAINTENANCE	\$0.00	\$3,500.00	\$3,500.00	100.00%
5564-00 TREE CUTTING	\$6,000.00	\$6,000.00	\$0.00	0.00%
5566-00 EROSION CONTROL	\$5,197.00	\$5,200.00	\$3.00	0.06%
5568-00 GRAVEL PIT OPERATIONS	\$21,000.00	\$21,000.00	\$0.00	0.00%
5570-00 CUTTING EDGES	\$3,750.00	\$3,750.00	\$0.00	0.00%
5578-00 SAFETY INSPECTIONS	\$2,025.00	\$2,025.00	\$0.00	0.00%
5580-00 PAVING	\$126,073.00	\$244,360.00	\$118,287.00	93.82%
5710-00 HEALTH & LIFE INSURANCE	\$30,163.00	\$50,774.00	\$20,611.00	68.33%

TOWN OF NORTH YARMOUTH
FY 25 PROPOSED BUDGET

	2024 Elected	2025 Elected	Elec Req vs Curr Bud Change \$	Elec Req vs Curr Bud Change%
5715-00 HEALTH PAYOUT	\$708.00	\$0.00	-\$708.00	-100.00%
5720-00 DENTAL INSURANCE	\$1,451.00	\$2,752.00	\$1,301.00	89.66%
5735-00 MEPERS RETIREMENT	\$13,060.00	\$15,545.00	\$2,485.00	19.03%
5740-00 FICA	\$12,152.00	\$14,157.00	\$2,005.00	16.50%
5745-00 PAID FMLA	\$0.00	\$471.00	\$471.00	100.00%
5750-00 WORKERS COMPENSATION	\$10,064.00	\$9,178.00	-\$886.00	-8.80%
5760-00 UNEMPLOYMENT	\$1,050.00	\$1,005.00	-\$45.00	-4.29%
5900-00 CAPITAL PROJECTS	\$23,000.00	\$60,000.00	\$37,000.00	160.87%
5958-00 GENERATOR EXPENSE	\$700.00	\$700.00	\$0.00	0.00%
TOTAL OPERATIONS	<u>\$560,230.00</u>	<u>\$784,283.00</u>	<u>\$224,053.00</u>	<u>39.99%</u>
Dept/Div: 140-02 PUBLIC WORKS / WINTER OPERATIONS				
5100-00 FULL TIME WAGES	\$134,995.00	\$164,951.00	\$29,956.00	22.19%
5120-00 OVER TIME WAGES	\$30,000.00	\$35,000.00	\$5,000.00	16.67%
5522-00 EQUIPMENT MAINTENANCE & REPAIR	\$3,000.00	\$4,000.00	\$1,000.00	33.33%
5524-00 VEHICLE MAINTENANCE	\$18,000.00	\$22,000.00	\$4,000.00	22.22%
5526-00 GAS/DIESEL	\$17,200.00	\$20,000.00	\$2,800.00	16.28%
5543-00 EQUIPMENT PURCHASES	\$6,500.00	\$3,400.00	-\$3,100.00	-47.69%
5544-00 SUPPLIES	\$9,500.00	\$10,000.00	\$500.00	5.26%
5556-00 COLD PATCH	\$2,200.00	\$2,200.00	\$0.00	0.00%
5570-00 CUTTING EDGES	\$10,700.00	\$14,000.00	\$3,300.00	30.84%
5572-00 SALT	\$68,386.00	\$71,500.00	\$3,114.00	4.55%
5574-00 LIQUID CALCIUM CHLORIDE	\$8,900.00	\$10,000.00	\$1,100.00	12.36%
5710-00 HEALTH & LIFE INSURANCE	\$30,162.00	\$50,775.00	\$20,613.00	68.34%
5715-00 HEALTH PAYOUT	\$708.00	\$0.00	-\$708.00	-100.00%
5720-00 DENTAL INSURANCE	\$1,452.00	\$2,751.00	\$1,299.00	89.46%
5735-00 MEPERS RETIREMENT	\$13,060.00	\$15,545.00	\$2,485.00	19.03%
5740-00 FICA	\$12,153.00	\$14,157.00	\$2,004.00	16.49%
5745-00 PAID FMLA	\$0.00	\$471.00	\$471.00	100.00%
5750-00 WORKERS COMPENSATION	\$6,993.00	\$9,179.00	\$2,186.00	31.26%
5760-00 UNEMPLOYMENT	\$1,053.00	\$1,005.00	-\$48.00	-4.56%
TOTAL WINTER OPERATIONS	<u>\$374,962.00</u>	<u>\$450,934.00</u>	<u>\$75,972.00</u>	<u>20.36%</u>
Dept/Div: 140-03 PUBLIC WORKS / PARKS				
5420-00 WATER	\$220.00	\$236.00	\$16.00	7.27%
5635-00 PARK MAINTENANCE	\$4,000.00	\$4,000.00	\$0.00	0.00%
TOTAL PARKS	<u>\$4,220.00</u>	<u>\$4,236.00</u>	<u>\$16.00</u>	<u>0.38%</u>
Dept/Div: 140-06 PUBLIC WORKS / CEMETERIES				
5420-00 WATER	\$220.00	\$236.00	\$16.00	7.27%
5525-00 MAINTENANCE/SUPPLIES	\$2,000.00	\$2,000.00	\$0.00	0.00%
5900-00 CAPITAL PROJECTS	\$9,000.00	\$0.00	-\$9,000.00	-100.00%
TOTAL CEMETERIES	<u>\$11,220.00</u>	<u>\$2,236.00</u>	<u>-\$8,984.00</u>	<u>-80.07%</u>
TOTAL PUBLIC WORKS	<u>\$950,632.00</u>	<u>\$1,241,689.00</u>	<u>\$291,057.00</u>	<u>30.62%</u>
Dept/Div: 150-01 SOLID WASTE & RECYCLING/SOLID WASTE				
5655-00 MSW DISPOSAL	\$113,250.00	\$128,864.00	\$15,614.00	13.79%
5660-00 RECYCLABLES COLLECTION	\$113,250.00	\$127,779.00	\$14,529.00	12.83%
5670-00 ECOMAINE TONAGE	\$87,500.00	\$104,000.00	\$16,500.00	18.86%
5685-00 CLEANUP DAY	\$15,000.00	\$15,000.00	\$0.00	0.00%
5688-00 GARBAGE TO GARDEN	\$4,780.00	\$4,780.00	\$0.00	0.00%
5690-00 TOTE PURCHASES	\$195,000.00	\$10,000.00	-\$185,000.00	-94.87%
TOTAL SOLID WASTE & RECYCLING	<u>\$528,780.00</u>	<u>\$390,423.00</u>	<u>-\$138,357.00</u>	<u>-26.17%</u>

TOWN OF NORTH YARMOUTH
FY 25 PROPOSED BUDGET

	2024 Elected	2025 Elected	Elec Req vs Curr Bud Change \$	Elec Req vs Curr Bud Change%
Dept/Div: 170-01 CAPITAL RES. APPROP BUDGETED APROPRIATIONS				
5895-00 EQUIPMENT RESERVE	\$150,000.00	\$0.00	-\$150,000.00	-100.00%
5897-00 PARKS & RECREATION	\$0.00	\$5,000.00	\$5,000.00	100.00%
TOTAL APPROPRIATIONS BUDGETED	\$150,000.00	\$5,000.00	-\$145,000.00	-96.67%
TOTAL BUDGET	\$4,644,412.00	\$4,953,877.00	\$309,465.00	6.60%
MISCELLANEOUS GEN GOVERNMENT				
5840-00 COUNTY TAXES	\$436,571.00	\$490,577.00	\$54,006.00	12.50%
Dept/Div: 160-04 FIXED EXPENSES / MSAD #51 - EDUCATION				
5830-00 EDUCATION MSAD #51	\$9,144,530.00	\$9,522,845.70	\$378,315.70	4.10%
Dept: 100 REVENUES				
4010 AGENT FEES	\$15,000.00	\$18,000.00	\$3,000.00	20.00%
4020 RESCUE FEES	\$70,000.00	\$100,000.00	\$30,000.00	42.86%
4021 INTEREST INCOME	\$70,000.00	\$120,000.00	\$50,000.00	71.43%
4030 APPEALS	\$50.00	\$50.00	\$0.00	0.00%
4050 BOAT EXCISE	\$4,200.00	\$10,000.00	\$5,800.00	138.10%
4060 BUILDING PERMITS	\$65,000.00	\$40,000.00	-\$25,000.00	-38.46%
4080 CATV FRANCHISE FEES	\$30,000.00	\$28,000.00	-\$2,000.00	-6.67%
4090 CELL TOWER RENTAL	\$45,000.00	\$50,000.00	\$5,000.00	11.11%
4100 CEO FINES	\$100.00	\$100.00	\$0.00	0.00%
4110 CEO MISC. PERMITS	\$800.00	\$800.00	\$0.00	0.00%
4115 CEO ADMINISTRATION FEES	\$8,000.00	\$8,000.00	\$0.00	0.00%
4130 CLERK FEES	\$600.00	\$800.00	\$200.00	33.33%
4140 CUSTOMER SERVICES FEES	\$500.00	\$500.00	\$0.00	0.00%
4156 GRANTS RECIVABLE - FUND 10	\$15,000.00	\$8,000.00	-\$7,000.00	-46.67%
4157 PARK USE PERMIT DOGS	\$500.00	\$500.00	\$0.00	0.00%
4160 ELECTRICAL PERMITS	\$11,000.00	\$18,000.00	\$7,000.00	63.64%
4210 GENERAL ASSISTANCE	\$2,100.00	\$2,450.00	\$350.00	16.67%
4260 LOCAL ROAD ASSISTANCE PROGRAM	\$27,000.00	\$32,000.00	\$5,000.00	18.52%
4265 PROPERTY & CASUALTY POOL	\$2,500.00	\$0.00	-\$2,500.00	-100.00%
4270 MSAD ELECTIONS	\$1,700.00	\$1,700.00	\$0.00	0.00%
4280 MISC REVENUES	\$200.00	\$3,000.00	\$2,800.00	1400.00%
4290 BMV EXCISE	\$1,000,000.00	\$1,200,000.00	\$200,000.00	20.00%
4320 PLANNING BOARD	\$3,000.00	\$1,500.00	-\$1,500.00	-50.00%
4330 PLUMBING PERMITS	\$10,000.00	\$9,000.00	-\$1,000.00	-10.00%
4335 PRIVATE ROAD SIGNS	\$800.00	\$800.00	\$0.00	0.00%
4340 SHARP HOUSE RENTAL FEES	\$10,200.00	\$11,050.00	\$850.00	8.33%
4342 ROAD ORDINANCE PERMITS	\$100.00	\$100.00	\$0.00	0.00%
4345 WH&CC FEES	\$25,000.00	\$20,000.00	-\$5,000.00	-20.00%
4370 SITE PLAN REVIEW	\$1,500.00	\$0.00	-\$1,500.00	-100.00%
4390 SOLID WASTE/RECYCLING	\$100,000.00	\$150,000.00	\$50,000.00	50.00%
4400 SW HAULER PERMIT	\$75.00	\$75.00	\$0.00	0.00%
4420 TAX INTEREST	\$15,000.00	\$15,000.00	\$0.00	0.00%
4480 TREE GROWTH EXEMPTION	\$4,300.00	\$4,300.00	\$0.00	0.00%
4485 CONSOLIDATED COMM. LEASE	\$6,000.00	\$6,000.00	\$0.00	0.00%
4500 VETERAN'S EXEMPTION	\$2,200.00	\$2,200.00	\$0.00	0.00%
4510 VITAL RECORDS	\$3,000.00	\$2,500.00	-\$500.00	-16.67%
4991 WH DONATIONS	\$15,000.00	\$0.00	-\$15,000.00	-100.00%
4993 TRANSFER IN TIF	\$77,900.00	\$49,432.00	-\$28,468.00	-36.54%
TOTAL REVENUES	\$1,643,325.00	\$1,913,857.00	\$270,532.00	16.50%

TOWN OF NORTH YARMOUTH
FY 25 PROPOSED BUDGET

	2024 Elected	2025 Elected	Elec Req vs Curr Bud Change \$	Elec Req vs Curr Bud Change%
4350 REVENUE SHARING	\$748,498.00	\$650,000.00	-\$98,498.00	-13.16%
TOTAL REVENUE SHARING	\$748,498.00	\$650,000.00	-\$98,498.00	-13.16%
TOTAL NON-PROPERTY TAX	\$2,391,823.00	\$2,563,857.00	\$172,034.00	7.19%