

Town of North Yarmouth

**BUDGET SUMMARY
Town Manager's Request**

Dept. #	Department	FY 25	FY 24	Increase/Decrease	
110	Municipal Administration	\$1,861,727.00	\$1,480,139.00	\$381,588.00	
120	Community Services	\$18,518.00	\$16,768.00	\$1,750.00	
125	Community Center	\$626,007.00	\$605,318.00	\$20,689.00	
128	Committees	\$4,600.00	\$3,400.00	\$1,200.00	
130	Public Safety	\$960,494.00	\$909,375.00	\$51,119.00	
140	Public Works	\$1,250,060.00	\$950,632.00	\$299,428.00	
150	Solid Waste & Recycling	\$382,123.00	\$528,780.00	-\$146,657.00	
170	Capital Reserves	\$5,000.00	\$150,000.00	-\$145,000.00	
	Manager's Request	\$5,108,529.00	\$4,644,412.00	\$464,117.00	10.0%
110-11	County	\$490,577.00	\$436,571.00	\$54,006.00	12.4%
110-11	School		\$9,144,530.00	-\$9,144,530.00	
		<u>\$5,599,106.00</u>	<u>\$14,225,513.00</u>		

Town of North Yarmouth

BUDGET SUMMARY

Department's Initial Request

Dept. #	Department	FY 25	FY 24	Increase/Decrease	
110	Municipal Administration	\$1,866,227.00	\$1,480,139.00	\$386,088.00	
120	Community Services	\$18,518.00	\$16,768.00	\$1,750.00	
125	Community Center	\$626,007.00	\$605,318.00	\$20,689.00	
128	Committees	\$63,600.00	\$3,400.00	\$60,200.00	
130	Public Safety	\$1,063,720.00	\$909,375.00	\$154,345.00	
140	Public Works	\$1,685,332.00	\$950,632.00	\$734,700.00	
150	Solid Waste & Recycling	\$382,123.00	\$528,780.00	-\$146,657.00	
170	Capital Reserves	\$335,000.00	\$150,000.00	\$185,000.00	
Departments' Initial Request		\$6,040,527.00	\$4,644,412.00	\$1,396,115.00	30.0%
110-11	County	\$490,577.00	\$436,571.00	\$54,006.00	12.4%
110-11	School		\$9,335,549.00	-\$9,335,549.00	
		\$6,531,104.00	\$14,416,532.00		