



**Town of North Yarmouth Annual Town Meeting
Fiscal Year 2022 Budget Summary**

April 24, 2021		FY22		FY22 - Projected			
<u>Expenses, Revenues, and Other Funding</u>		APPROVED		Select Board Recommendation	Difference	Budget Committee Recommendation	Difference
Municipal Expenses	\$	3,862,737.00	\$	3,761,169	\$ (101,568)	\$ 3,862,737	\$ -
Municipal Revenues	\$	2,298,303	\$	2,298,303	\$ -	\$ 2,298,303	\$ -
Use of Undesignated Fund Balance	\$	371,685	\$	371,685	\$ -	\$ 371,685	\$ -
WH&CC Unexpended Construction Funds	\$	-	\$	100,000	\$ 100,000	\$ 100,000	\$ 100,000
WH&CC Naming Donations	\$	-	\$	15,000	\$ 15,000	\$ 15,000	\$ 15,000
Federal: American Rescue Plan	\$	-	\$	192,617	\$ 192,617	\$ 192,617	\$ 192,617
Amount to Raise by Taxation		FY22		Select Board		Budget Committee	
Municipal Appropriation (After Revenues & Other Funding Applied)	\$	1,192,749	\$	783,564	\$ (409,185)	\$ 885,132	\$ (307,617)
County Tax	\$	395,947.00	\$	395,947	\$ -	\$ 395,947	\$ -
Education (Pending June Referendum Vote)	\$	8,230,390.00	\$	8,230,390	\$ -	\$ 8,230,390	\$ -
Totals	\$	9,819,086	\$	9,409,901	\$ (409,185)	\$ 9,511,469	\$ (307,617)
Projected Tax Commitment & Mil Rate		Mil Rate 17.10		Projected		Projected	
FY22 Mil Rate - \$17.10 per thousand dollars of value		FY22		FY22	Difference	FY22	Difference
Total Tax Commitment		10,157,046		9,842,609	(314,437)	9,944,177	(212,869)
Municipal	\$	3,862,737.00		3,761,169	(101,568)	3,862,737	-
County Tax	\$	395,947.00		395,947	-	395,947	-
Education	\$	8,230,390.00		8,230,390	-	8,230,390	-
Overlay		57,135		122,180	65,045	120,865	63,730
Anticipated Revenues		Approved FY22		FY22 Select Board & Budget Committee Recommend			
Ambulance Fees	\$	50,000	\$	50,000	\$ -		
BETE Reimbursement	\$	53,685	\$	53,685	\$ -		
Boat Excise	\$	5,500	\$	5,500	\$ -		
CATV Franchise Fees	\$	30,000	\$	30,000	\$ -		
Cell Tower Rental	\$	42,000	\$	42,000	\$ -		
Clerk Fees	\$	20,900	\$	20,900	\$ -		
Code Enforcement / Planning	\$	98,250	\$	98,250	\$ -		
Community Center Fees	\$	51,400	\$	51,400	\$ -		
Consolidated Communications Rental	\$	6,000	\$	6,000	\$ -		
EMA (COVID)	\$	8,000	\$	8,000	\$ -		
General Assistance	\$	700	\$	700	\$ -		
Homestead Exemption	\$	323,222	\$	323,222	\$ -		
Local Road Assistance	\$	25,000	\$	25,000	\$ -		
Misc. Revenues	\$	3,900	\$	3,900	\$ -		
Motor Vehicle Excise	\$	950,000	\$	950,000	\$ -		
Property & Casualty Pool	\$	5,000	\$	5,000	\$ -		
Rental Fees	\$	10,200	\$	10,200	\$ -		
Revenue Sharing	\$	423,770	\$	423,770	\$ -		
Snow Club Reimbursement	\$	1,000	\$	1,000	\$ -		
Solid Waste / Recycling	\$	170,075	\$	170,075	\$ -		
Tax Interest/Penalties	\$	15,000	\$	15,000	\$ -		
Timber Harvest	\$	-	\$	-	\$ -		
Tree Growth Exemption	\$	2,500	\$	2,500	\$ -		
Veteran's Exemption	\$	2,200	\$	2,200	\$ -		
Subtotal Revenues	\$	2,298,302	\$	2,298,302	\$ -		
Other Use of Funds	\$	779,185	\$	1,066,002			
Totals	\$	3,077,487	\$	3,364,304	\$ 286,817		
Departmental Expenditures		FY22 APPROVED		FY22 Select Board Recommends		FY22 Budget Committee Recommends	
				Difference		Difference Between Select Board /Budget Committee	
Municipal Administration Dept. 110	\$	513,042	\$	513,042	\$ -	\$ 513,042	\$ -
Community Services Dept. 120	\$	168,174	\$	168,174	\$ -	\$ 168,174	\$ -
Community Center Dept. 125	\$	61,521	\$	61,521	\$ -	\$ 61,521	\$ -
Public Safety Dept. 130	\$	492,332	\$	490,764	\$ (1,568)	\$ 492,332	\$ 1,568
Public Works Dept. 140	\$	471,802	\$	471,802	\$ -	\$ 471,802	\$ -
Buildings & Grounds Dept. 145	\$	128,796	\$	128,796	\$ -	\$ 128,796	\$ -
Solid Waste / Recycling Dept. 150	\$	222,821	\$	222,821	\$ -	\$ 222,821	\$ -
Fixed Expenses Dept 160: Debt Service	\$	275,400	\$	275,400	\$ -	\$ 275,400	\$ -
Fixed Expenses Dept 160: Employee Benefits	\$	416,811	\$	416,811	\$ -	\$ 416,811	\$ -
Fixed Expenses Dept 160: Municipal Insurance	\$	45,774	\$	45,774	\$ -	\$ 45,774	\$ -
Fixed Expenses Dept 160: NY/C Shared Services	\$	321,651	\$	321,651	\$ -	\$ 321,651	\$ -
Capital Improvement Planning Reserves	\$	744,613	\$	644,613	\$ (100,000)	\$ 744,613	\$ 100,000
Totals	\$	3,862,737	\$	3,761,169	\$ (101,568)	\$ 3,862,737	\$ 101,568
Tax Incremental Financing District (TIF) Expenditures	\$	407,500	\$	407,500	\$ -	\$ 407,500	\$ -