

Town of Yarmouth

Operating Budget

2024-25



Yarmouth
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Town of Yarmouth

Fiscal 2024/25

Town of Yarmouth
Town Income & Expenses

For the Period Ending Mar 2025

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ACCOUNT TITLE	2024/2025 BUDGET	2023/2024 Budget	2023/2024 YTD Actual
INCOME			
Taxes	15,292,303.00	14,516,177.00	14,609,267.39
Grants in Lieu	894,974.00	919,445.00	894,355.58
Sale of Services	1,412,600.00	1,302,900.00	1,461,508.62
Other Revenue From Own Sources	1,812,303.00	2,345,831.00	2,333,265.70
Uncond. Trans Fr Other Govts	849,579.00	728,235.00	728,239.00
Conditional Transfers	82,500.00	55,000.00	181,980.99
Other Transfers	30,000.00	147,196.00	156,162.50
TOTAL INCOME	20,374,259.00	20,014,784.00	20,364,779.78
EXPENSE			
General Gov Services	2,134,134.00	1,976,441.00	2,186,291.83
Protective Services	6,029,851.00	6,006,847.00	5,883,227.32
Transportation	2,422,087.00	2,379,027.00	2,264,847.51
Environmental Health Services	2,811,680.00	2,728,926.00	2,705,649.57
Environmental Develop Services	1,758,924.00	1,701,991.00	1,863,042.25
Recreation and Cultural Servic	1,293,767.00	1,243,641.00	1,317,623.90
Fiscal Services	3,908,816.00	3,962,911.00	3,896,272.79
TOTAL EXPENSE	20,359,259.00	19,999,784.00	20,116,955.17
SURPLUS/(DEFICIT)	15,000.00	15,000.00	247,824.61



Town of Yarmouth

Departmental Summary

Fiscal 2024/25

Town of Yarmouth
Town Income & Expenses Summary

For the Period Ending Mar 2025

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ACCOUNT TITLE	2024/2025 BUDGET	2023/2024 Budget	2023/2024 YTD Actual
INCOME			
Taxes			
Assessable Property	12,923,103.00	12,120,494.00	12,197,833.94
Special Assessment	1,992,200.00	1,963,470.00	2,001,090.08
Business Property	127,000.00	142,213.00	121,971.50
Other Taxes	250,000.00	290,000.00	288,371.87
Total Taxes	15,292,303.00	14,516,177.00	14,609,267.39
Grants in Lieu			
Grant In Lieu Federal Govt	80,000.00	104,471.00	79,381.58
Grant In Lieu Prov. Of N.S.	814,974.00	814,974.00	814,974.00
Uncond Trsf Dept of Mun Aff.	267.00	267.00	267.00
Total Grants in Lieu	895,241.00	919,712.00	894,622.58
Sales of Service			
General Government Services	35,100.00	31,700.00	33,293.49
Serv. Provided to Other Govts	1,365,000.00	1,260,000.00	1,415,945.67
Protective Services	12,500.00	11,200.00	12,269.46
Total Sales of Service	1,412,600.00	1,302,900.00	1,461,508.62
Other Revenue From Own Sources			
Licenses and Permits	19,400.00	45,600.00	31,128.32
Fines & Fees	786,100.00	805,800.00	772,894.40
Rentals	390,444.00	756,879.00	673,658.10
Fleet Management	0.00	191,268.00	191,268.00
Interest On Investments	108,000.00	50,000.00	167,458.64
Interest On Taxes	106,600.00	96,600.00	130,009.95
Other Revenue	401,759.00	399,684.00	366,848.29
Total Other Revenue From Own Sources	1,812,303.00	2,345,831.00	2,333,265.70
Uncond. Trans Fr Other Govts.			
Uncond. Transfers Prov. Govt	849,312.00	727,968.00	727,972.00

Town of Yarmouth
Town Income & Expenses Summary

For the Period Ending Mar 2025

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ACCOUNT TITLE	2024/2025 BUDGET	2023/2024 Budget	2023/2024 YTD Actual
Total Uncond. Trans Fr Other Govts.	849,312.00	727,968.00	727,972.00
Conditional Transfers			
Cond. Transfers Prov. Govt	82,500.00	55,000.00	181,980.99
Total Conditional Transfers	82,500.00	55,000.00	181,980.99
Other Transfers			
Transfers From Own Equity	30,000.00	147,196.00	156,162.50
Total Other Transfers	30,000.00	147,196.00	156,162.50
TOTAL INCOME	20,374,259.00	20,014,784.00	20,364,779.78
EXPENSE			
General Gov Services			
Legislative General Govt	373,960.00	388,662.00	378,228.53
Administration General Govt	1,128,768.00	1,020,068.00	1,055,557.13
Taxation	283,000.00	233,000.00	235,765.99
Intergovernmental Relations	11,450.00	9,050.00	8,600.25
Gen. Govt Grants	56,676.00	52,995.00	50,775.00
G. Govt Misc Expenses	96,900.00	97,250.00	114,407.12
General Govt Other	44,616.00	46,300.00	40,902.38
Gen Govt Building Maint.	138,764.00	129,116.00	302,055.43
Total General Gov Services	2,134,134.00	1,976,441.00	2,186,291.83
Protective Services			
Police Protection	3,380,687.00	3,096,889.00	2,970,217.17
Police Other	63,553.00	61,200.00	66,759.42
Law Enforcement	58,977.00	55,450.00	55,791.74
Fire			
Fire Protection	1,349,004.00	1,329,660.00	1,348,347.53
Fire Other	47,624.00	43,384.00	39,298.12
Fire Training	58,000.00	52,000.00	58,675.54
Fire Other	12,200.00	12,200.00	10,295.28

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Town Income & Expenses Summary

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ACCOUNT TITLE	2024/2025 BUDGET	2023/2024 Budget	2023/2024 YTD Actual
Fire Fighting Equipment	207,460.00	384,240.00	386,058.72
Fire Station	574,116.00	699,920.00	700,896.04
Emergency Measures	41,500.00	41,500.00	12,289.50
Total Fire	2,289,904.00	2,562,904.00	2,555,860.73
Other			
Animal Control	30,400.00	30,400.00	29,643.54
Building Inspection	206,330.00	200,004.00	204,954.72
Total Other	236,730.00	230,404.00	234,598.26
Total Protective Services	6,029,851.00	6,006,847.00	5,883,227.32
Transportation			
Transportation Services	1,035,526.00	1,000,964.00	914,592.68
Transportation Road	556,500.00	502,000.00	456,998.12
Transportation Other	410,656.00	480,331.00	491,194.44
Transp. Building Expense	118,804.00	101,600.00	111,741.25
Public Transit	210,874.00	197,860.00	194,043.47
Parking Services	89,727.00	96,272.00	96,277.55
Total Transportation	2,422,087.00	2,379,027.00	2,264,847.51
Environmental Health Services			
Environmental Health	388,180.00	373,888.00	386,715.02
Environmental Health Other	146,080.00	154,920.00	132,675.72
Envir. Hlth. Sewage Plant	878,280.00	857,140.00	785,470.99
Garbage Collection & Disposal	610,600.00	576,700.00	626,135.66
Landfill Closure	4,500.00	4,500.00	5,020.76
Solid Waste Reduction	39,124.00	38,184.00	48,452.37
Compost Facility	744,916.00	723,594.00	721,179.05
Total Environmental Health Services	2,811,680.00	2,728,926.00	2,705,649.57
Environmental Develop Services			
Planning & Development Control	277,484.00	252,004.00	208,431.84
Planning Other	175,570.00	122,052.00	146,796.17
GIS Technician	48,428.00	48,374.00	43,386.59

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ACCOUNT TITLE	2024/2025 BUDGET	2023/2024 Budget	2023/2024 YTD Actual
Community Development	23,920.00	24,438.00	20,233.37
Urban Renewal Projects	43,480.00	43,480.00	35,128.77
Environmental Development Ser	1,190,042.00	1,211,643.00	1,409,065.51
Total Environmental Develop Services	1,758,924.00	1,701,991.00	1,863,042.25
Recreation and Cultural Services			
Recreation	315,000.00	304,000.00	363,425.00
Parks & Facilities	293,010.00	280,650.00	292,102.63
Parks Maintenance	276,804.00	223,004.00	186,226.80
Waterfront Marina	266,181.00	257,845.00	231,829.79
Sweeneys Museum	39,082.00	36,522.00	39,676.34
Milo Maintenance	9,420.00	9,000.00	8,964.72
Ballpark Maintenance	4,380.00	4,200.00	4,162.68
Town Properties	89,890.00	128,420.00	191,235.94
Total Recreation and Cultural Services	1,293,767.00	1,243,641.00	1,317,623.90
Fiscal Services			
Fiscal Services	0.00	168,787.00	169,147.88
Fiscal Transfers to Reserves	2,217,500.00	1,967,500.00	1,850,000.00
Conditional Transf. Oth. Govts	1,691,316.00	1,826,624.00	1,877,124.91
Total Fiscal Services	3,908,816.00	3,962,911.00	3,896,272.79
TOTAL EXPENSE	20,359,259.00	19,999,784.00	20,116,955.17
SURPLUS/(DEFICIT)	15,000.00	15,000.00	247,824.61