

City of Eastport Proposed FY 2012 Budget

The Eastport City Council will hold a public hearing on the proposed FY 2012 budget on Monday, July 11, at 6 p.m. at Shead High School.

Description	FY2011 Budget	FY2012 Budget
MUNICIPAL OPERATIONS		
Administration	\$327,995	\$328,245
Public Works	\$231,647	\$267,749
Police	\$310,572	\$321,843
Fire Dept.	\$49,310	\$51,150
Cemetery & Parks	\$39,680	\$31,600
Airport	\$10,340	\$61,340
Municipal Ops Budget	\$969,544	\$1,061,927
MUNICIPAL PROGRAMS		
Capital & Reserve	\$70,000	\$50,000
Insurance	\$114,686	\$114,686
Ambulance	\$89,775	\$95,000
Hydrant Rental	\$251,000	\$247,404
Mun. Solid Waste	\$150,000	\$165,000
Street Lighting	\$15,600	\$16,000
Grant Programs	\$24,850	\$17,500
Economic Development, Mill	0	\$50,000
Municipal Programs Budget	\$715,911	\$755,590
EDUCATION		
Education Expense	\$2,247,101	\$2,271,072
Total Education Budget	\$2,247,101	\$2,271,072
APPROPRIATIONS		
Municipal Operations	\$969,544	\$1,061,927
Municipal Programs	\$715,911	\$755,590
Education	\$2,247,101	\$2,271,072
City Debt	\$189,914	\$232,993
County Tax	\$157,311	\$176,548
Total Appropriations	\$4,279,781	\$4,498,131
REVENUE		
Municipal Operations	\$337,570	\$533,125
Revenue Sharing	\$182,849	\$160,000
Municipal Programs	\$0	\$0
Education	\$1,105,323	\$1,129,294
Total Revenue	\$1,625,742	\$1,822,419
TOTAL BUDGET		
Total Expenses	\$4,279,781	\$4,498,131
Total Revenues	\$1,625,742	\$1,822,419
Municipal Undesignated Funds	\$0	\$0
Education Undesignated Funds	\$0	\$0
Overlay	\$7,500	\$7,500
Tax Required	\$2,684,496	\$2,683,212
Property Valuation	\$123,130,526	\$123,200,000
Mill Rate	\$0.02180	\$0.02178
Tax Impact Per \$1,000	\$21.80	\$21.78
SEWER DEPARTMENT		
Expense	\$362,320	\$359,950
Revenue	\$362,320	\$361,320
ECONOMIC DEVELOPMENT		
Expense	\$150,000	\$120,000
Revenue	\$150,000	\$120,000