

# CITY OF EASTPORT FY27 BUDGET SUMMARY BY DEPARTMENT

## EXPENSES

	FY26	FY27 Proposed	\$ Increase	% Increase
<b>DEPARTMENT EXPENSES</b>				
ADMIN	\$ 647,371.64	\$ 582,702.03	\$ (64,669.61)	-9.99%
PUBLIC WORKS	\$ 427,995.94	\$ 426,793.41	\$ (1,202.53)	-0.28%
POLICE	\$ 395,271.26	\$ 361,370.82	\$ (33,900.44)	-8.58%
ACO	\$ 11,545.81	\$ 11,686.01	\$ 140.20	1.21%
CEMETERY	\$ 63,174.70	\$ 68,586.98	\$ 5,412.28	8.57%
FIRE	\$ 76,450.55	\$ 77,992.54	\$ 1,541.99	2.02%
PROGRAMS	\$ 34,150.00	\$ 33,500.00	\$ (650.00)	-1.90%
SHELLFISH	\$ 7,088.15	\$ 6,542.63	\$ (545.52)	-7.70%
GA	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
AIRPORT	\$ 87,872.94	\$ 79,421.50	\$ (8,451.44)	-9.62%
STREET LIGHTS	\$ 26,000.00	\$ 27,500.00	\$ 1,500.00	5.77%
HYDRANT	\$ 254,765.00	\$ 254,765.00	\$ -	0.00%
AMBULANCE	\$ 94,000.00	\$ 98,700.00	\$ 4,700.00	5.00%
SOLID WASTE + RECYCLING	\$ 186,000.00	\$ 188,000.00	\$ 2,000.00	1.08%
CITY DEBT	\$ 64,974.71	\$ 110,725.18	\$ 45,750.47	70.41%
ECON DEV	\$ 3,550.00	\$ 4,000.00	\$ 450.00	12.68%
RESERVES	\$ 98,000.00	\$ 110,000.00	\$ 12,000.00	12.24%
RECREATION	\$ 7,500.00	\$ 2,500.00	\$ (5,000.00)	-66.67%
INSURANCE	\$ 61,330.86	\$ 73,900.00	\$ 12,569.14	20.49%
PUBLIC OFFICIALS	\$ 500.00	\$ 500.00	\$ -	0.00%
<b>TOTAL DEPARTMENT EXPENSES</b>	<b>\$ 2,549,541.56</b>	<b>\$ 2,521,186.10</b>	<b>\$ (28,355.46)</b>	<b>-1.11%</b>
<b>EXTERNAL EXPENSES</b>				
NET EDUCATION	\$ 1,975,997.57	\$ 2,074,797.45	\$ 98,799.88	5.00%
COUNTY TAX	\$ 400,919.00	\$ 490,000.00	\$ 89,081.00	22.22%
<b>TOTAL EXTERNAL EXPENSES</b>	<b>\$ 2,376,916.57</b>	<b>\$ 2,564,797.45</b>	<b>\$ 187,880.88</b>	<b>7.90%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 4,926,458.13</b>	<b>\$ 5,085,983.55</b>	<b>\$ 159,525.42</b>	<b>3.24%</b>
<b>REVENUES</b>				
STATE SUPPORT	\$ 714,476.21	\$ 736,714.07	\$ 22,237.86	3.11%
MUNICIPAL REVENUE	\$ 329,545.00	\$ 349,045.00	\$ 19,500.00	5.92%
Txfr From Unassigned	\$ 70,000.00	\$ -	\$ (70,000.00)	-100.00%
Txfr from Houghton/Blanchard Fund	\$ 5,200.00	\$ 2,500.00	\$ (2,700.00)	-51.92%
<b>TOTAL REVENUE</b>	<b>\$ 1,119,221.21</b>	<b>\$ 1,088,259.07</b>	<b>\$ (30,962.14)</b>	<b>-2.77%</b>
<b>NET EXPENSES</b>				
OVERLAY	\$ 58,213.37	\$ 71,973.79	\$ 13,760.42	23.64%
<b>TAXATION</b>	<b>\$ 3,865,450.29</b>	<b>\$ 4,069,698.27</b>	<b>\$ 204,247.98</b>	<b>5.28%</b>