

Town of Eagle Point  
 Approved 2020 Budget  
 January through December 2020

		Jan - Dec 20
Income		
<b>041 - TAXES INCOME</b>		
	<b>411100 - General Property Taxes</b>	408,927.00
	<b>411111 - Current Yr Advance Tax Collect</b>	0.00
	<b>411400 - Mobile Home Lottery Credit</b>	100.00
	<b>411401 - Mobile Home Park Fees</b>	100.00
	<b>411700 - Lieu of Taxes State Condem land</b>	42.00
	<b>411701 - Managed Forest Land</b>	250.00
	<b>419000 - Property Tax chargebacks</b>	0.00
	<b>419100 - Other Taxes</b>	0.00
	<b>434100 - State Shared Revenue</b>	95,000.00
	<b>434200 - Fire Department Dues</b>	14,000.00
	<b>435310 - State Aid for Town Roads</b>	270,027.00
	<b>435340 - TRIP Funds</b>	0.00
	<b>436400 - Severance/yield/withdrawal tax</b>	0.00
	<b>436910 - Exempt Computer Aid</b>	200.00
	<b>540000 - State Lottery Credit</b>	12,000.00
	<b>540100 - State Credit / School Levy</b>	0.00
<b>Total 041 - TAXES INCOME</b>		<b>800,646.00</b>
<b>042 - OTHER INCOME</b>		
	<b>411102 - Fire Dept. MM (donation)</b>	0.00
	<b>411103 - Animal Control</b>	0.00
	<b>411104 - FD Fundraiser</b>	0.00
	<b>411105 - FD SAP Program</b>	0.00
<b>Total 042 - OTHER INCOME</b>		<b>0.00</b>
<b>044 - LICENCES &amp; PERMIT INCOME</b>		
	<b>441000 - Liquor &amp; Malt Beverage License</b>	4,500.00
	<b>441001 - Operator License</b>	1,200.00
	<b>441002 - Cigarette License</b>	100.00
	<b>441003 - Liquor Lic Pub Fee &amp; Record Fee</b>	1,000.00
	<b>441006 - Garbage Haulers License</b>	500.00

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	<b>442001 · Dog License</b>	6,500.00
	<b>442002 · Other Non business Licenses</b>	0.00
	<b>449000 · Fireworks Permit</b>	200.00
	<b>Total 044 · LICENCES &amp; PERMIT INCOME</b>	14,000.00
	<b>048 · MISCELLANEOUS REVENUE</b>	
	<b>435450 · Recycling Revenue</b>	2,000.00
	<b>435452 · Recycling Grant Fr County</b>	5,500.00
	<b>436900 · Other State Payments</b>	0.00
	<b>461000 · Public Charges General</b>	0.00
	<b>463100 · Public Charges Street Maint</b>	0.00
	<b>469000 · Miscellaneous Income</b>	0.00
	<b>469001 · Cemetery Plot</b>	0.00
	<b>470222 · State Fire Services</b>	0.00
	<b>472000 · Park Rental</b>	1,200.00
	<b>472100 · Town Hall Rental</b>	3,500.00
	<b>481100 · Interest &amp; Dividend Income</b>	3,500.00
	<b>483090 · Sale of other Equip &amp; Prop.</b>	0.00
	<b>485000 · Donations</b>	0.00
	<b>485001 · Other Revenue</b>	0.00
	<b>485002 · Fire Dept. Donations</b>	0.00
	<b>4850021 · Fire Dept. Fundraiser Income</b>	15,000.00
	<b>485003 · Fire Dept. Grants</b>	0.00
	<b>4850031 · Fire/EMS Calls</b>	500.00
	<b>485004 · Utility &amp; Driveway Permits</b>	1,000.00
	<b>485005 · Bridge Aid</b>	0.00
	<b>485006 · Fire Number Installed</b>	100.00
	<b>Total 048 · MISCELLANEOUS REVENUE</b>	32,300.00
	<b>Total Income</b>	<b>846,946.00</b>
	<b>Cost of Goods Sold</b>	
	<b>50000 · Cost of Goods Sold</b>	0.00

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<b>Total COGS</b>		0.00
<b>Expense</b>		
<b>049 · GENERAL GOVERNMENT</b>		
	<b>511001 · Chairman Salary</b>	12,980.00
	<b>511002 · Supervisor Salary</b>	21,948.00
	<b>511003 · Town Share FICA Payroll Taxes</b>	15,000.00
	<b>511010 · Clerk Retirement</b>	1,500.00
	<b>513000 · Attorney Fee</b>	2,000.00
	<b>514000 · Clerk Salary</b>	22,000.00
	<b>5140001 · Treasurer Salary</b>	11,446.00
	<b>514003 · Publication Fees</b>	400.00
	<b>514004 · Dues</b>	2,500.00
	<b>514005 · Postage</b>	2,000.00
	<b>515001 · Assessor's Contract/Expenses</b>	13,000.00
	<b>515003 · Audit</b>	4,650.00
	<b>515005 · Board/Town Mileage</b>	1,200.00
	<b>515006 · Office Expense</b>	3,000.00
	<b>515007 · Cash on Hand</b>	20.00
	<b>516000 · Town Utilities</b>	5,500.00
	<b>516001 · Custodian Wages</b>	2,000.00
	<b>516002 · Town Hall Repair/Maint/Supplies</b>	10,000.00
	<b>516003 · Cemetery Expense</b>	500.00
	<b>516005 · Cemetery Wages</b>	1,000.00
	<b>516006 · Town Hall Wages</b>	300.00
	<b>519320 · Highway Insurance</b>	0.00
	<b>519380 · Insurance</b>	20,000.00
	<b>519382 · Training</b>	1,500.00
	<b>519383 · Town Hall Rental Deposit Reimb.</b>	2,500.00
	<b>519800 · Miscellaneous</b>	500.00
<b>Total 049 · GENERAL GOVERNMENT</b>		<b>157,444.00</b>

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<b>050 - ELECTION</b>		
	<b>514001 - Election Expenses</b>	2,000.00
	<b>514002 - Election Wages</b>	15,000.00
	<b>514006 - Election Publications</b>	700.00
<b>Total 050 - ELECTION</b>		<b>17,700.00</b>
<b>052 - ROADS DEPARTMENT</b>		
	<b>533109 - RD Health &amp; Dental Insurance</b>	20,000.00
	<b>533110 - Roads, Streets, Highways</b>	300,000.00
	<b>533111 - Repair/Supplies/Maint/Fuel/Oil</b>	50,000.00
	<b>533112 - RD Crew Wages</b>	90,000.00
	<b>533113 - RD Retirement</b>	5,000.00
	<b>533116 - RD Utilities</b>	5,000.00
	<b>534200 - RD Street Lights</b>	1,600.00
	<b>534201 - Waterways &amp; Wetland Permits</b>	250.00
	<b>534202 - RD Uniform Service</b>	2,000.00
<b>Total 052 - ROADS DEPARTMENT</b>		<b>473,850.00</b>
<b>053 - FIRE DEPARTMENT</b>		
	<b>534421 - Fire Dept Expenses</b>	
	<b>534420 - Fire Dept Wages</b>	18,000.00
	<b>5344211 - Repairs/Supplies</b>	4,500.00
	<b>5344213 - Training</b>	750.00
	<b>5344214 - Grants</b>	0.00
	<b>5344215 - SAP Program 15pple 2019</b>	3,225.00
<b>Total 534421 - Fire Dept Expenses</b>		<b>26,475.00</b>
	<b>5344212 - 2% Dues SAP buy back 3pple \$3500</b>	8,000.00
	<b>534422 - Fire Dept Utilities</b>	4,500.00
	<b>534424 - Fire Dept. Fundraising Expense</b>	10,000.00
	<b>534430 - Ambulance/EMS Expense</b>	85,000.00
	<b>534432 - Fire Protection Expense</b>	6,000.00
	<b>534433 - EMS Calls</b>	4,000.00

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<b>Total 053 - FIRE DEPARTMENT</b>		<b>143,975.00</b>
<b>055 - OTHER PUBLIC SERVICES</b>		
	<b>536350 - Recycle Center Wages</b>	2,000.00
	<b>536351 - Recycling Expense</b>	2,400.00
	<b>540001 - Animal Control</b>	3,900.00
	<b>563555 - Comprehensive Planning Expense</b>	2,000.00
	<b>563558 - Fire Number Install</b>	0.00
	<b>6560 - 055 Other Public service</b>	500.00
<b>Total 055 - OTHER PUBLIC SERVICES</b>		<b>10,800.00</b>
<b>056 - PARK DEPARTMENT</b>		
	<b>552000 - PK Utilities</b>	300.00
	<b>552006 - PK Equip. &amp; Maintenance</b>	1,500.00
	<b>552007 - Park Wages</b>	1,500.00
	<b>552008 - Park Rental Deposit Reimb.</b>	900.00
	<b>576300 - Other Culture &amp; Rec Outlay</b>	0.00
<b>Total 056 - PARK DEPARTMENT</b>		<b>4,200.00</b>
<b>060 - CAPITAL EXPENDITURES</b>		
	<b>571400 - Contingency Fund</b>	14,477.00
	<b>574900 - Capital Outlay</b>	12,500.00
	<b>575400 - Office Equipment Fund</b>	0.00
	<b>575500 - Town Equipment Fund</b>	12,000.00
	<b>575600 - Fire Equipment Fund</b>	0.00
<b>Total 060 - CAPITAL EXPENDITURES</b>		<b>38,977.00</b>
<b>Total Expense</b>		<b>846,946.00</b>