

**Town of Eagle Point**  
**2021 Approved Budget**  
 January through December 2021

Jan - Dec 21

Income

<b>041 - TAXES INCOME</b>		
	411002 - Personal Property	7,500.00
	411100 - General Property Taxes	414,709.00
	411400 - Mobile Home Lottery Credit	100.00
	411401 - Mobile Home Park Fees	100.00
	411700 - Lieu of Taxes State Condem land	42.00
	411701 - Managed Forest Land	250.00
	419000 - Property Tax chargebacks	0.00
	419100 - Other Taxes	0.00
	434100 - State Shared Revenue	100,000.00
	434200 - Fire Department Dues	15,000.00
	435310 - State Aid for Town Roads	270,027.00
	435340 - TRIP Funds	33,124.00
	436400 - Severance/yeild/withdrawal tax	0.00
	436910 - Exempt Computer Aid	200.00
	540000 - State Lottery Credit	13,000.00
	540100 - State Credit / School Levy	0.00
<b>Total 041 - TAXES INCOME</b>		<b>854,052.00</b>
<b>042 - OTHER INCOME</b>		
	411102 - Fire Dept. MM (donation)	0.00
	411103 - Animal Control	0.00
	411104 - FD Fundraiser	0.00
	411105 - FD SAP Program	0.00
	411106 - Election Grant	0.00
	411107 - Borrowed Funds	1,800,000.00
	042 - OTHER INCOME - Other	0.00
<b>Total 042 - OTHER INCOME</b>		<b>1,800,000.00</b>
<b>044 - LICENCES &amp; PERMIT INCOME</b>		
	441000 - Liquor & Malt Beverage License	4,650.00
	441001 - Operator License	1,300.00
	441002 - Cigarette License	100.00
	441003 - Liquor Lic Pub Fee & Record Fee	1,000.00
	441006 - Garbage Haulers License	500.00
	442001 - Dog License	6,500.00
	442002 - Other Non business Licenses	0.00
	449000 - Fireworks Permit	200.00

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<b>Total 044 · LICENCES &amp; PERMIT INCOME</b>		<b>14,250.00</b>
<b>048 · MISCELLANEOUS REVENUE</b>		
	435450 · Recycling Revenue	5,000.00
	435452 · Recycling Grant Fr County	6,000.00
	436900 · Other State Payments	0.00
	461000 · Public Charges General	0.00
	463100 · Public Charges Street Maint	0.00
	469000 · Miscellaneous Income	0.00
	469001 · Cemetery Plot	0.00
	470222 · State Fire Services	0.00
	472000 · Park Rental	2,000.00
	472100 · Town Hall Rental	2,500.00
	481100 · Interest & Dividend Income	4,500.00
	483090 · Sale of other Equip & Prop.	0.00
	485000 · Donations	0.00
	485001 · Other Revenue	0.00
	485002 · Fire Dept. Donations	0.00
	4850021 · Fire Dept. Fundraiser Income	7,000.00
	485003 · Fire Dept. Grants	0.00
	4850031 · Fire/EMS Calls	500.00
	485004 · Utility & Driveway Permits	1,500.00
	485005 · Bridge Aid	0.00
	485006 · Fire Number Installed	100.00
<b>Total 048 · MISCELLANEOUS REVENUE</b>		<b>29,100.00</b>
<b>Total Income</b>		<b>2,697,402.00</b>
<b>Cost of Goods Sold</b>		
	50000 · Cost of Goods Sold	0.00
<b>Total COGS</b>		<b>0.00</b>
Gross Profit		<b>2,697,402.00</b>
<b>Expense</b>		
<b>049 · GENERAL GOVERNMENT</b>		
	511001 · Chairman Salary	12,980.00
	511002 · Supervisor Salary	21,948.00
	511003 · Town Share FICA Payroll Taxes	15,000.00
	511010 · Clerk Retirement	1,500.00
	513000 · Attorney Fee	2,000.00

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	<b>514000 - Clerk Salary</b>	25,000.00
	<b>5140001 - Treasurer Salary</b>	14,446.00
	<b>514003 - Publication Fees</b>	400.00
	<b>514004 - Dues</b>	2,500.00
	<b>514005 - Postage</b>	2,500.00
	<b>515001 - Assessor's Contract/Expenses</b>	23,000.00
	<b>515003 - Audit</b>	5,580.00
	<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>	6,500.00
	<b>516001 - Custodian Wages</b>	1,500.00
	<b>516002 - Town Hall Repair/Maint/Supplies</b>	5,000.00
	<b>516003 - Cemetery Expense</b>	500.00
	<b>516005 - Cemetery Wages</b>	1,500.00
	<b>516006 - Town Hall Wages</b>	300.00
	<b>519320 - Highway Insurance</b>	0.00
	<b>519380 - Insurance</b>	23,000.00
	<b>519382 - Training</b>	1,000.00
	<b>519383 - Town Hall Rental Deposit Reimb.</b>	500.00
	<b>519800 - Miscellaneous</b>	1,000.00
<b>Total 049 - GENERAL GOVERNMENT</b>		<b>171,874.00</b>
<b>050 - ELECTION</b>		
	<b>514001 - Election Expenses</b>	2,000.00
	<b>514002 - Election Wages</b>	3,000.00
	<b>514006 - Election Publications</b>	200.00
	<b>514011 - Election Training</b>	200.00
<b>Total 050 - ELECTION</b>		<b>5,400.00</b>
<b>052 - ROADS DEPARTMENT</b>		
	<b>533109 - RD Health &amp; Dental Insurance</b>	20,000.00
	<b>533110 - Roads, Streets, Highways</b>	2,114,000.00
	<b>533111 - Repair/Supplies/Maint/Fuel/Oil</b>	50,000.00
	<b>533112 - RD Crew Wages</b>	110,000.00
	<b>533113 - RD Retirement</b>	6,000.00
	<b>533116 - RD Utilities</b>	5,500.00
	<b>534200 - RD Street Lights</b>	1,600.00
	<b>534201 - Waterways &amp; Wetland Permits</b>	250.00

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	<b>534202 · RD Uniform Service</b>	2,500.00
	<b>Total 052 · ROADS DEPARTMENT</b>	<b>2,309,850.00</b>
	<b>053 · FIRE DEPARTMENT</b>	
	<b>534421 · Fire Dept Expenses</b>	
	534420 · Fire Dept Wages	18,000.00
	5344211 · Repairs/Supplies	4,500.00
	5344213 · Training	3,000.00
	5344214 · Grants	0.00
	5344215 · SAP Program	4,000.00
	<b>Total 534421 · Fire Dept Expenses</b>	<b>29,500.00</b>
	5344212 · 2% Dues	5,000.00
	534422 · Fire Dept Utilities	4,500.00
	534424 · Fire Dept. Fundraising Expense	5,000.00
	534430 · Ambulance/EMS Expense	88,000.00
	534432 · Fire Protection Expense	6,000.00
	534433 · EMS Calls	4,000.00
	<b>Total 053 · FIRE DEPARTMENT</b>	<b>142,000.00</b>
	<b>055 · OTHER PUBLIC SERVICES</b>	
	536350 · Recycle Center Wages	3,000.00
	536351 · Recycling Expense	10,000.00
	540001 · Animal Control	3,900.00
	563555 · Comprehensive Planning Expense	1,000.00
	563558 · Fire Number Install	0.00
	6560 · 055 Other Public service	2,200.00
	<b>Total 055 · OTHER PUBLIC SERVICES</b>	<b>20,100.00</b>
	<b>056 · PARK DEPARTMENT</b>	
	552000 · PK Utilities	300.00
	552006 · PK Equip. & Maintenance	1,000.00
	552007 · Park Wages	3,000.00
	552008 · Park Rental Deposit Reimb.	500.00
	576300 · Other Culture & Rec Outlay	0.00
	<b>Total 056 · PARK DEPARTMENT</b>	<b>4,800.00</b>
	<b>057 · Conservation &amp; Development</b>	
	56900 · other conservation & Develop	5,000.00
	057 · Conservation & Development - Other	0.00
	<b>Total 057 · Conservation &amp; Development</b>	<b>5,000.00</b>

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<b>060 - CAPITAL EXPENDITURES</b>		
	<b>571400 - Contingency Fund</b>	13,878.00
	<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>575601 - Fire Dept. MM (donation)</b>	0.00
<b>Total 060 - CAPITAL EXPENDITURES</b>		<b>38,378.00</b>
<b>Total Expense</b>		<b>2,697,402.00</b>
		<b>0.00</b>