

CITY OF GARDINER FY11 ADOPTED BUDGET

REVENUES:

Property Tax Revenue	\$ 6,951,271.68
TIF Taxes Raised	\$ (679,432.32)
Homestead Exemption Reimbursement	\$ 119,268.48
BETE Reimbursement	\$ 25,492.99
Tax Overlay	\$ (104,936.80)
Valuation Related Revenues	<u>\$ 6,311,664.03</u>
State Revenue Sharing	\$ 593,562.00
Excise Tax and Vehicle Registraton	\$ 800,000.00
State - Local Road Assistance	\$ 62,000.00
General Assistance Reimbursement	\$ 5,000.00
Veterans Exemption Reimbursement	\$ 4,000.00
Snowmobile Refund	\$ 1,700.00
Penalties and Interest	\$ 35,000.00
Licenses and Permits	\$ 47,000.00
Fees and Fines	\$ 37,000.00
Library Aid	\$ 80,200.00
SCTV Franchise Fee	\$ 64,000.00
Surplus Equipment	\$ 10,750.00
Fuel Depot Reimbursement	
Ambulance Rental Reimbursement	\$ 15,500.00
Council Use of Fund Balance	\$ 25,000.00
Unclassified	\$ 25,000.00
Other Revenues	<u>\$ 1,212,150.00</u>
Total Revenues	<u><u>\$ 8,117,376.03</u></u>

EXPENDITURES:

City Council	\$ 9,550.00
City Manager	\$ 66,925.00
Finance	\$ 78,550.00
Tax Collections	\$ 40,790.00
Purchasing	\$ 176,052.00
Administration	\$ 88,537.00
Public Officials Dues	\$ 15,500.00
Assessing	\$ 63,505.00
Legal	\$ 49,750.00
City Clerk and Elections	\$ 57,910.00
Planning, Development and Code Enforcement	\$ 188,335.00
Municipal Building	\$ 129,495.00
Supervision	\$ -
Fire	\$ 256,306.00
Police	\$ 652,275.00
Water and Sewer Hydrants	\$ 284,361.00
Dispatch	\$ 138,170.00
Public Works	\$ 974,252.00
Street Lights	\$ 85,600.00
Fuel Depot	\$ 5,500.00
Solid Waste Disposal	\$ 103,000.00
Ambulance	\$ 131,647.00
General Assistance	\$ 20,410.00
Parks Department	\$ 93,346.00
Community Programs	\$ 97,282.00
Public Library	\$ 295,194.00
Employee Benefits	\$ 438,594.00
Contingency	\$ 26,025.00
Property and Vehicle Insurance	\$ 150,470.00
First Park	\$ 23,000.00
Debt Service	\$ 109,507.00
TIF Revenue Utilized	\$ (230,000.00)
Municipal Appropriation	<u>\$ 4,619,838.00</u>
County Appropriation	\$ 360,679.36
Education Appropriation	\$ 3,136,858.67
Total Expenditures	<u><u>\$ 8,117,376.03</u></u>