

**Town of Frye Island  
2013 Budget**

**Fund 1 - General Government  
2013 Budget**

**Budget Summary**

	2012	2,013
Total Non-Tax Revenue	100,531	100,849
Non-Tax Revenue Difference	-20,064	318
Total Operating Expense	875,746	891,079
Total Non-Municipal Expense	1,302,340	1,288,975
Total Reserve Expense	244,248	244,248
Total Governmental Expense	2,422,334	2,424,302
Total To Be Raised By Taxes	2,321,803	2,323,453
Total Revenue	2,422,334	2,424,302
Estimated Tax Rate	20.38	20.28
Projected Tax Rate with 24/7 Police & EMS Coverage		20.98

**01 Administration**

	Revenue			2013 Budget
	2012 Budget	2012 To Date	2012 Projections	
Non-Tax Revenue Total	85,969	79,399	90,262	86,287
Tax Revenue Total	2,321,803	2,321,464	2,333,464	2,356,691
<b>Total Admin Revenue</b>	<b>2,407,772</b>	<b>2,400,863</b>	<b>2,423,727</b>	<b>2,434,530</b>
	Expenses			
Total Admin Expense	342,543	223,157	317,040	335,925

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**05 Public Works**

Revenue				
	2012 Budget	2012 Year To Date	2012 Projections	2013 Budget
<b>Total Public Works Revenue</b>	14,312	13,706	12,712	14,312
Expense				
<b>Total General Expense</b>	230,487	176,700	235,738	250,315
3 Roads				
<b>Total Roads Expense</b>	35,800	22,103	33,581	35,800
6 Water				
<b>Total Water Expense</b>	48,100	28,340	45,192	45,150
8 Solid Waste				
<b>Total Solid Waste Expense</b>	54,499	29,286	46,390	52,520
<b>Total Public Works Expense</b>	368,886	256,428	360,901	383,785

**15 Public Safety**

3 Police				
Revenue				
	2012 Budget	2012 Year To Date	2012 Projections	2013 Budget
<b>Total Public Safety Revenue</b>	0	1,205	1,205	0
3 Police Expense				
	2012 Budget	2012 Year To Date	2012 Projections	2013 Budget
<b>Total Police Expense</b>	78,958	60,748	75,550	80,550
6 Fire				
<b>Total Fire Expense</b>	27,329	22,118	27,084	27,188
8 Emergency Medical				
<b>Total Public Safety Expense</b>	130,848	87,323	127,195	132,465

**20 Recreation**

Revenue				
	2012 Budget	2012 Year To Date	2012 Projections	2013 Budget
<b>Total Community Ctr. Revenue</b>	250	0	250	250
Expenses				
<b>Total Recreation Expenses</b>	33,468	25,826	31,949	38,856

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**40 Non-Municipal Expense**

	2012 Budget	2012 Year To Date	2012 Projections	2013 Budget
<b>3 MSAD#6</b>	<b>1,184,444</b>	<b>775,000</b>	<b>1,162,204</b>	<b>1,162,204</b>
<b>6 Cumb.County</b>	<b>87,295</b>	<b>94,285</b>	<b>94,285</b>	<b>96,171</b>
<b>8 MMBB</b>	<b>30,601</b>	<b>2,718</b>	<b>30,601</b>	<b>30,601</b>
<b>Total Non-Municipal Expense</b>	<b>1,302,340</b>	<b>872,002</b>	<b>1,287,090</b>	<b>1,288,975</b>

	2012 Budget	2012 YTD	2012 Projected	2013 Budget
<i>Reserve Contributions</i>				
Long Term Transportation	105,724	105,724	105,724	105,724
Water Reserve	74,024	74,024	74,024	74,024
Cape Prop Reimbursement	10,000	10,000	10,000	10,000
DPW Equipment	32,000	32,000	32,000	32,000
Capital Reserve	0	0	0	0
FIPD Equipment	2,500	2,500	2,500	2,500
FIFD Equipment	10,000	10,000	10,000	10,000
Recreation Reserve	10,000	10,000	10,000	10,000
<b>Total to Reserves</b>	<b>244,248</b>	<b>244,248.00</b>	<b>244,248.00</b>	<b>244,248</b>