

# City of East Mountain Fiscal Year 2021-2022 Budget Cover Page September 13, 2021

This budget will raise more revenue from property taxes than last year's budget by an amount of \$3,364, which is a 5.33 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$1,156.

The members of the governing body voted on the budget as follows:

**FOR:** Eugene Brown Billy Morrow  
John Adams Richard Lattier

**AGAINST:**

**PRESENT** and not voting:

**ABSENT:** Vacant seat

## Property Tax Rate Comparison

	2021-2022	2020-2021
Property Tax Rate:	\$0.143265/100	\$0.140088/100
No-New-Revenue Tax Rate:	\$0.136524/100	\$0.142377/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.138423/100	\$0.144577/100
Voter-Approval Tax Rate:	\$0.143267/100	\$0.149637/100
Debt Rate:	\$0.000000/100	\$0.000000/100

Total debt obligation for City of East Mountain secured by property taxes: \$0

**CITY OF EAST MOUNTAIN  
General/Police Budget  
October 2021 through September 2022**

	General	Police	TOTAL
	Oct '21 - Sep 22	Oct '21 - Sep 22	Oct '21 - Sep 22
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
Community Center Rental	200.00		200.00
Court Fines/Fees	0.00	50,000.00	50,000.00
Disbursement	0.00		0.00
Franchise Fees	11,700.00		11,700.00
Interest Earned	0.00		0.00
Inv-Pmts	38,301.00		38,301.00
Miscellaneous Income	0.00		0.00
Open Records Request	0.00		0.00
Permit and Tax Fees	2,200.00		2,200.00
Property Taxes	66,483.71		66,483.71
Right of Way Fees			
General	860.00		860.00
<b>Total Right of Way Fees</b>	<b>860.00</b>		<b>860.00</b>
Sales Tax Revenue	0.00		0.00
<b>Total Income</b>	<b>119,744.71</b>	<b>50,000.00</b>	<b>169,744.71</b>
<b>Expense</b>			
Advertising & Promotions	0.00	200.00	200.00
Bldg Maintenance	1,000.00		1,000.00
Bldg Maintenance - Supplies	100.00		100.00
CC Lease Equipment	0.00		0.00
Computer Expense			
Software		0.00	0.00
<b>Total Computer Expense</b>		<b>0.00</b>	<b>0.00</b>
Contract Labor			
Bldg Maintenance - Labor	0.00	0.00	0.00
Cleaning	0.00	0.00	0.00
Streets	4,000.00		4,000.00
Contract Labor - Other		0.00	0.00
<b>Total Contract Labor</b>	<b>4,000.00</b>	<b>0.00</b>	<b>4,000.00</b>
Court Expenses	0.00	2,000.00	2,000.00
Dues, Fees, Subscriptions			
Bond - City Official	0.00	100.00	100.00
Dues, Fees, Subscriptions - Other	0.00	2,000.00	2,000.00
<b>Total Dues, Fees, Subscriptions</b>	<b>0.00</b>	<b>2,100.00</b>	<b>2,100.00</b>
Education and Training	0.00	1,500.00	1,500.00
Election Account	1,000.00		1,000.00
Employee Benefits Pool	0.00	14,952.00	14,952.00
Event Expenses	0.00		0.00
Mayor Stipend	9,600.00		9,600.00
Merchant Fees	0.00		0.00
Mileage - Travel reimbursement	0.00	1,000.00	1,000.00
Miscellaneous	0.00		0.00

**CITY OF EAST MOUNTAIN  
General/Police Budget  
October 2021 through September 2022**

	<u>General</u>	<u>Police</u>	<u>TOTAL</u>
	<u>Oct '21 - Sep 22</u>	<u>Oct '21 - Sep 22</u>	<u>Oct '21 - Sep 22</u>
Municipal Judge			
Office Supplies	0.00	3,000.00	3,000.00
Payroll Expenses		1,000.00	1,000.00
941 IRS Qtr Tax Payment		7,100.00	7,100.00
Payroll Expenses - Other		76,000.00	76,000.00
<b>Total Payroll Expenses</b>		<b>83,100.00</b>	<b>83,100.00</b>
Planning and Zoning	0.00		0.00
Police Department			
Auto		5,876.00	5,876.00
Equipment Purchased		3,500.00	3,500.00
Fuel		5,200.00	5,200.00
Uniforms		1,000.00	1,000.00
Police Department - Other		0.00	0.00
<b>Total Police Department</b>		<b>15,576.00</b>	<b>15,576.00</b>
Postal Expenses	0.00	600.00	600.00
Professional Fees			
Legal	0.00		0.00
<b>Total Professional Fees</b>	<b>0.00</b>		<b>0.00</b>
Retirement	0.00	8,785.00	8,785.00
Road Maintenance and Repairs			
Road Repair	0.00		0.00
Road Maintenance and Repairs - Other	21,900.00		21,900.00
<b>Total Road Maintenance and Repairs</b>	<b>21,900.00</b>		<b>21,900.00</b>
State Comptroller Court Fees	0.00	4,000.00	4,000.00
Tax Collections			
Gregg Co. Appraisal Dist.	30.00		30.00
Upshur Co. Appraisal Dist.	1,422.00		1,422.00
Tax Collections - Other	0.00		0.00
<b>Total Tax Collections</b>	<b>1,452.00</b>		<b>1,452.00</b>
Telephone/Internet	0.00	1,421.00	1,421.00
Travel Expense		1,000.00	1,000.00
Utilities			
Electricity	0.00		0.00
Trash Collection	0.00		0.00
<b>Total Utilities</b>	<b>0.00</b>		<b>0.00</b>
<b>Total Expense</b>	<b>39,052.00</b>	<b>140,234.00</b>	<b>179,286.00</b>
Net Ordinary Income	80,692.71	-90,234.00	-9,541.29
Other Income/Expense			
Other Income			
Transfer-in		9,541.29	9,541.29
<b>Total Other Income</b>		<b>9,541.29</b>	<b>9,541.29</b>
Net Other Income		9,541.29	9,541.29
<b>Net Income</b>	<b>80,692.71</b>	<b>-80,692.71</b>	<b>0.00</b>