

CITY OF BELFAST  
PROPOSED BUDGET FY 2016-2017

	2015-2016 Appropriated	2016-2017 Proposed
<b>ADMINISTRATION</b>		
City Manager's Office	\$229,285	\$239,082
Finance Dept	\$157,742	\$159,559
Assessing Dept	\$117,750	\$128,846
City Clerk's Dept	\$174,403	\$182,456
City Bldg Maint	\$97,440	\$123,072
Elections & Registrations	\$14,990	\$14,900
Employee Benefits	\$1,197,248	\$1,285,388
Boathouse	\$18,350	\$11,950
<b>TOTAL</b>	<b>\$2,007,208</b>	<b>\$2,145,253</b>
<b>PROTECTION</b>		
Fire Dept	\$227,400	\$241,700
Police Dept	\$1,026,817	\$1,068,502
Street & Traffic Lights	\$99,100	\$98,300
Hydrant Rental	\$424,464	\$424,464
Cable Television	\$39,820	\$40,034
Municipal Insurance	\$255,524	\$288,850
Ambulance Dept	\$547,398	\$546,444
Animal Control	\$13,000	\$8,000
School Crossing Guards	\$16,048	\$15,544
<b>TOTAL</b>	<b>\$2,649,571</b>	<b>\$2,731,838</b>
EMA DIRECTOR	\$2,000	\$2,000
STATE AGENT	\$50,000	\$60,000
<b>PUBLIC WORKS</b>		
Public Works Dept	\$1,310,451	\$1,312,117
Sidewalk Improvement/Maint	\$25,000	\$25,000
Transfer/Recycling Center	\$293,287	\$313,775
Road Construction	\$400,000	\$420,000
Tree Program	\$11,500	\$11,500
<b>TOTAL</b>	<b>\$2,040,238</b>	<b>\$2,082,392</b>

SOCIAL SERVICES		
General Assistance Program	\$33,000	\$190,000
GA Director & Expenses	\$18,466	\$27,785
Misc. Social Service Agencies	\$166,313	\$163,174
TOTAL	\$217,779	\$380,959
ECONOMIC DEVELOPMENT	\$36,017	\$36,019
PARKS & RECREATION	\$251,497	\$241,315
BELFAST FREE LIBRARY	\$445,796	\$460,147
CEMETERY DEPT	\$118,954	\$126,371
AIRPORT	\$30,700	\$28,000
MISC. PROMOTIONAL	\$71,430	\$64,730
City Promotionals	\$1,425	\$1,000
TOTAL	\$72,855	\$65,730
HARBOR DEPT	\$146,286	\$146,900
PLANNING & ZONING DEPT		
Planning & Community Development	\$237,448	\$245,686
Engineering/Professional Services	\$8,500	\$10,000
Mid-Coast Regional Planning	\$1,200	\$1,200
Zoning Board of Appeals	\$500	\$500
TOTAL	\$247,648	\$257,386
MISC. UNCLASSIFIED		
MMA Dues	\$7,290	\$7,515
Debt Service	\$360,154	\$256,782
Capital Projects Program	\$0	\$115,319
Wastewater Treatment Plant	\$856,386	\$995,853
TOTAL	\$1,223,830	\$1,375,469
RESERVE	\$100	\$100
TOTAL PROPOSED BUDGET (GROSS)	\$9,540,479	\$10,139,879

LESS ESTIMATED REVENUES	-\$3,984,359	-\$4,151,005
LESS SEWER USER FEES	-\$856,386	-\$995,853
TOTAL NET CITY BUDGET	\$4,699,734	\$4,993,021
COUNTY TAX	\$1,376,367	\$1,400,761
TOTAL CITY/COUNTY BUDGET	\$6,076,101	\$6,393,782