

Belfast City Budget

July 1, 2018 to June 30, 2019

This proposed budget is designed to result in a tax rate or a "Mil Rate" of 22.9 for 2018-2019. This is the same tax rate as 2016-2017. For every \$1,000 of assessed valuation you pay property taxes of \$22.90.

If you have a \$100,000 property then your tax bill will be \$2,290.

The Combined Mil Rate (Tax rate) is as follows:

| | |
|------------------------|--------------|
| School Mil Rate | \$13.37 Mils |
| County Mil Rate | \$2 Mils |
| City Mil Rate | \$7.06 Mils |
| Overlay for abatements | \$.47 mils |

Breakdown for every dollar a Belfast property owner pays in property tax:

| | |
|-------------|-------------|
| Schools get | 59.61 cents |
| County gets | 8.92 cents |
| City gets | 31.5 cents |

The following is a line by line of the City budget.

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2019 | 2019 | Council Vs. |
|---------------------------------|--------|---------|---------|---------|---------|---------|---------|-------------|
| | Actual | Actual | Actual | Budget | Initial | Manager | Council | Manager |
| Dept: 120 ASSESSING | | | | | | | | |
| 501 SALARY & WAGES | 61,140 | 100,353 | 107,606 | 112,743 | 118,000 | 112,743 | 116,792 | 4,049 |
| 504 SUPPLIES & EXPENSES | 7,054 | 1,207 | 2,344 | 2,900 | 3,200 | 3,200 | 3,000 | (200) |
| 509 COMPUTER SUPPORT & TRAINING | 5,797 | 7,379 | 8,187 | 6,525 | 2,475 | 16,900 | 16,900 | - |
| 511 VEHICLE & SCHOOL EXP | 3,008 | 5,870 | 6,671 | 5,700 | 7,900 | 5,700 | 6,800 | 1,100 |
| 513 OFFICE EQUIPMENT | - | - | 657 | 700 | 700 | 700 | 700 | - |
| 603 OFFICE EQUIPMENT CAP RES | 500 | 500 | 500 | 500 | 500 | 500 | 500 | - |
| ASSESSING | 77,499 | 115,309 | 125,964 | 129,068 | 132,775 | 139,743 | 144,692 | 4,949 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2019 | 2019 | Council Vs. |
|---------------------------------|--------|---------|---------|---------|---------|---------|---------|-------------|
| | Actual | Actual | Actual | Budget | Initial | Manager | Council | Manager |
| Dept: 130 CITY CLERK | | | | | | | | |
| 501 SALARY & WAGES | 69,800 | 149,542 | 153,062 | 157,424 | 167,827 | 159,565 | 149,033 | (10,532) |
| 503 UNSCHEDULED OVERTIME | 59 | 286 | 355 | 400 | 200 | 200 | 200 | - |
| 504 SUPPLIES & EXPENSES | 1,653 | 2,082 | 1,658 | 3,500 | 3,500 | 3,500 | 3,500 | - |
| 505 MISC. EXPENSES | 1,855 | 2,775 | 3,621 | 2,775 | 2,500 | 2,000 | 2,000 | - |
| 506 POSTAGE | 10,143 | 9,650 | 11,143 | 12,000 | 12,000 | 10,000 | 12,000 | 2,000 |
| 507 COMMITTEE SUPPORT | 148 | - | - | 150 | 150 | 150 | 150 | - |
| 508 COMPUTER SUPPLIES | 1,636 | 1,489 | 1,544 | 600 | 200 | 200 | 200 | - |
| 509 COMPUTER SUPPORT & TRAINING | - | - | - | 6,200 | - | 7,500 | 7,500 | - |
| 513 OFFICE EQUIPMENT | 814 | 967 | 1,759 | 1,000 | 2,170 | 2,170 | 2,170 | - |
| 603 OFFICE EQUIPMENT CAP RES | - | - | 500 | 500 | 1,000 | 500 | 1,000 | 500 |
| 631 RECORDS RESTORATION | - | - | 5,365 | 1,200 | 5,000 | 5,000 | 2,500 | (2,500) |
| 674 CODIFICATION | 700 | 1,195 | 1,195 | 6,195 | - | 6,000 | 6,000 | - |
| CITY CLERK | 86,808 | 167,986 | 180,202 | 191,944 | 194,547 | 196,785 | 186,253 | (10,532) |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2019 | 2019 | 2019 | Council Vs. |
|-------------------------------------|--------|--------|--------|--------|---------|---------|---------|---------|-------------|
| | Actual | Actual | Actual | Budget | Initial | Manager | Council | Manager | Manager |
| Dept: 150 ELECTIONS & REGISTRATIONS | | | | | | | | | |
| 501 SALARY & WAGES | 4,198 | 5,945 | 4,650 | 5,000 | 5,000 | 4,800 | 4,800 | 4,800 | - |
| 503 UNSCHEDULED OVERTIME | 952 | 524 | 921 | 900 | 500 | 500 | 500 | 500 | - |
| 504 SUPPLIES & EXPENSES | 5,131 | 8,177 | 9,200 | 7,200 | 7,200 | 7,200 | 7,700 | 7,700 | 500 |
| ELECTIONS & REGISTRATIONS | 10,281 | 14,646 | 14,772 | 13,100 | 12,700 | 12,500 | 13,000 | 13,000 | 500 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2019 | 2019 | 2019 | Council Vs. |
|------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| | Actual | Actual | Actual | Budget | Initial | Manager | Manager | Council | Manager |
| Dept: 180 EMPLOYEE BENEFITS | | | | | | | | | |
| 527 SOCIAL SECURITY/MEDICARE | 286,012 | 290,144 | 303,482 | 329,630 | 330,000 | 330,000 | 330,000 | 323,000 | (7,000) |
| 528 RETIREMENT PLAN | 180,397 | 219,122 | 242,197 | 239,165 | 242,000 | 242,000 | 242,000 | 298,000 | 56,000 |
| 529 GROUP LIFE INSURANCE | 18,410 | 19,172 | 19,180 | 19,000 | 19,300 | 19,300 | 19,300 | 19,300 | - |
| 530 HEALTH INSURANCE | 606,715 | 673,393 | 702,774 | 740,000 | 878,000 | 878,000 | 878,000 | 880,066 | 2,066 |
| 531 PERSONNEL RESERVE | 30,935 | 25,000 | 56,172 | 50,000 | 25,000 | 25,000 | 25,000 | 25,000 | - |
| EMPLOYEE BENEFITS | 1,122,469 | 1,226,831 | 1,323,805 | 1,377,795 | 1,494,300 | 1,494,300 | 1,494,300 | 1,545,366 | 51,066 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2019 | 2019 | Council Vs. |
|--------------------------------|--------|--------|--------|--------|---------|---------|---------|-------------|
| | Actual | Actual | Actual | Budget | Initial | Manager | Council | Manager |
| Dept: 190 BOATHOUSE | | | | | | | | |
| 504 SUPPLIES & EXPENSES | 859 | 1,201 | 568 | 1,200 | 1,200 | 1,200 | 1,200 | - |
| 515 ELECTRICITY | 2,023 | 1,331 | 1,607 | 1,800 | 1,800 | 1,800 | 1,800 | - |
| 516 HEATING FUEL | 7,838 | 5,266 | 3,522 | 6,200 | 6,200 | 6,200 | 6,200 | - |
| 517 TELEPHONES/INTERNET | - | - | - | 840 | 840 | 840 | 840 | - |
| 518 WATER | 246 | 293 | 321 | 350 | 350 | 350 | 350 | - |
| 520 BLDG MAINT, REPAIRS & MISC | 2,337 | 1,566 | 1,921 | 600 | 600 | 600 | 600 | - |
| 532 CAPITAL RESERVE | 2,000 | 600 | 600 | 600 | 600 | 600 | 600 | - |
| 609 CONTRACT SUPERVISOR | 7,260 | 5,400 | | | | | | |
| BOATHOUSE | 22,563 | 15,657 | 8,539 | 11,590 | 11,590 | 11,590 | 11,590 | - |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2019 | 2019 | Council Vs. |
|----------------------------------|---------|---------|---------|---------|---------|---------|---------|-------------|
| | Actual | Actual | Actual | Budget | Initial | Manager | Council | Manager |
| Dept: 210 FIRE | | | | | | | | |
| 501 SALARY & WAGES | 118,868 | 124,690 | 124,597 | 137,345 | 145,000 | 142,000 | 139,533 | (2,467) |
| 503 UNSCHEDULED OVERTIME | 2,236 | 2,981 | 2,629 | 2,800 | 2,800 | 2,800 | 3,000 | 200 |
| 504 SUPPLIES & EXPENSES | 3,356 | 5,205 | 5,319 | 5,000 | 5,000 | 5,000 | 5,000 | - |
| 515 ELECTRICITY | 4,468 | 3,267 | 2,878 | 3,000 | 3,000 | 3,000 | 3,000 | - |
| 516 HEATING FUEL | 7,121 | 3,380 | 2,537 | 5,700 | 5,700 | 5,700 | 5,700 | - |
| 517 TELEPHONES/INTERNET | 2,672 | 2,700 | 3,143 | 3,300 | 3,300 | 3,300 | 3,300 | - |
| 518 WATER | 1,107 | 1,198 | 1,198 | 1,200 | 1,200 | 1,200 | 1,200 | - |
| 520 BLDG MAINT, REPAIRS & MISC | 6,192 | 2,000 | 3,516 | 4,000 | 4,000 | 4,000 | 4,000 | - |
| 533 CHIEF'S CLOTHING ALLOWANCE | 400 | 400 | 400 | 400 | 400 | 400 | 400 | - |
| 534 HOSE REPLACEMENT | 1,500 | 1,125 | 1,444 | 1,500 | 1,500 | 1,500 | 1,500 | - |
| 535 PURCHASE OF EQUIPMENT | 17,514 | 14,000 | 13,416 | 15,000 | 15,000 | 15,000 | 15,000 | - |
| 536 VEHICLE MAINTENANCE & REPAIR | 4,419 | 6,740 | 8,035 | 5,000 | 5,000 | 5,000 | 5,000 | - |
| 537 EQUIPMENT CAP RES | 60,000 | 45,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | - |
| 567 GAS, OIL, GREASE & DIESEL | 4,246 | 3,563 | 1,770 | 4,100 | 4,100 | 4,100 | 4,100 | - |
| 580 UNIFORMS | 200 | 299 | 403 | 400 | 400 | 400 | 400 | - |
| 713 EQUIPMENT MAINTENANCE | 3,241 | 3,380 | 4,337 | 3,500 | 3,500 | 3,500 | 3,500 | - |
| FIRE | 237,540 | 219,928 | 235,621 | 252,245 | 259,900 | 256,900 | 254,633 | (2,267) |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2019 | 2019 | Council Vs. |
|-----------------------------------|---------|---------|-----------|-----------|-----------|-----------|-----------|-------------|
| | Actual | Actual | Actual | Budget | Initial | Manager | Council | Manager |
| Dept: 220 POLICE | | | | | | | | |
| 501 SALARY & WAGES | 748,229 | 741,064 | 784,051 | 871,541 | 912,601 | 838,713 | 963,916 | 125,203 |
| 503 UNSCHEDULED OVERTIME | 80,015 | 93,033 | 74,595 | 81,000 | 81,000 | 81,000 | 82,620 | 1,620 |
| 504 SUPPLIES & EXPENSES | 9,554 | 11,768 | 11,388 | 8,920 | 8,920 | 8,920 | 8,920 | - |
| 508 COMPUTER SUPPLIES | 2,999 | 5,618 | | | | | | |
| 509 COMPUTER SUPPORT & TRAINING | 8,636 | 6,684 | 8,387 | 7,600 | 7,600 | 7,600 | 7,600 | - |
| 513 OFFICE EQUIPMENT | - | - | 3,421 | 4,000 | 4,000 | 4,000 | 4,000 | - |
| 515 ELECTRICITY | 12,811 | 14,474 | 18,006 | 14,000 | 14,000 | 14,000 | 14,000 | - |
| 516 HEATING FUEL | 10,210 | 6,886 | 5,748 | 9,000 | 9,000 | 9,000 | 9,000 | - |
| 517 TELEPHONES/INTERNET | 4,349 | 4,273 | 5,709 | 6,500 | 6,860 | 6,860 | 6,860 | - |
| 518 WATER | 1,349 | 1,419 | 1,349 | 1,400 | 1,400 | 1,400 | 1,400 | - |
| 520 BLDG MAINT, REPAIRS & MISC | 6,413 | 3,408 | 6,378 | 5,000 | 5,500 | 5,500 | 5,500 | - |
| 533 CHIEF'S CLOTHING ALLOWANCE | 264 | 728 | 700 | 700 | 700 | 700 | 700 | - |
| 535 PURCHASE OF EQUIPMENT | 29,930 | 33,800 | 31,000 | 31,000 | 32,000 | 32,000 | 32,000 | - |
| 536 VEHICLE MAINTENANCE & REPAIR | 17,961 | 11,942 | 17,067 | 13,000 | 13,000 | 13,000 | 13,000 | - |
| 537 EQUIPMENT CAP RES | 2,000 | 2,000 | 2,000 | 4,000 | 4,000 | 4,000 | 4,000 | - |
| 539 MILEAGE & SCHOOL EXPENSES | 5,684 | 5,018 | 14,577 | 15,452 | 11,952 | 11,952 | 11,952 | - |
| 540 FIREARMS | 6,409 | 3,813 | 4,283 | 6,500 | 7,100 | 7,100 | 7,100 | - |
| TRAINING/QUALIFICATIO | | | | | | | | |
| 541 COMMUNICATIONS SYSTEM | 632 | - | 1,200 | 2,300 | 2,300 | 2,300 | 2,300 | - |
| 542 UNIFORMS & POLICE EQUIPMENT | 14,360 | 19,015 | 17,477 | 16,550 | 16,000 | 16,000 | 16,000 | - |
| 543 JANITORIAL SERVICE & SUPPLIES | 7,605 | 7,711 | 6,743 | 7,500 | 8,296 | 8,296 | 8,296 | - |
| 567 GAS, OIL, GREASE & DIESEL | 25,775 | 20,046 | 22,715 | 22,500 | 22,500 | 22,500 | 24,750 | 2,250 |
| 843 K-9 EXPENSES | - | - | 6,345 | 1,798 | 1,978 | 1,978 | 1,978 | - |
| POLICE | 995,185 | 992,700 | 1,043,139 | 1,130,261 | 1,170,707 | 1,096,819 | 1,225,892 | 129,073 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2019 | 2019 | 2019 Council Vs. |
|----------------------------------|---------|---------|---------|---------|---------|---------|---------|------------------|
| | Actual | Actual | Actual | Budget | Initial | Manager | Council | Manager |
| Dept: 270 AMBULANCE | | | | | | | | |
| 501 SALARY & WAGES | 362,063 | 353,775 | 382,521 | 402,857 | 415,000 | 415,000 | 473,400 | 58,400 |
| 503 UNSCHEDULED OVERTIME | 10,369 | 9,586 | 9,500 | 10,000 | 10,000 | 10,000 | 10,000 | - |
| 504 SUPPLIES & EXPENSES | 12,498 | 14,543 | 13,063 | 15,000 | 15,000 | 15,000 | 15,000 | - |
| 536 VEHICLE MAINTENANCE & REPAIR | 11,813 | 11,230 | 5,138 | 9,000 | 9,000 | 9,000 | 9,000 | - |
| 537 EQUIPMENT CAP RES | 58,056 | 69,709 | 71,444 | 73,266 | 75,179 | 75,179 | 75,179 | - |
| 559 TRAINING & DEVELOPMENT | 12,498 | 3,682 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | - |
| 560 PARAMEDIC CLOTHING ALLOWA | 1,383 | 2,060 | 1,916 | 2,000 | 2,000 | 2,000 | 2,400 | 400 |
| 562 AMBULANCE BILLING CONTRAC | 40,453 | 36,253 | 44,472 | 43,000 | 43,000 | 43,000 | 43,000 | - |
| 567 GAS, OIL, GREASE & DIESEL | 23,927 | 15,020 | 18,854 | 20,000 | 22,000 | 22,000 | 22,000 | - |
| AMBULANCE | 533,060 | 515,858 | 549,908 | 578,123 | 594,179 | 594,179 | 652,979 | 58,800 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2019 | 2019 | 2019 | Council Vs. |
|-------------------------------|--------|--------|--------|--------|---------|---------|---------|---------|-------------|
| | Actual | Actual | Actual | Budget | Initial | Manager | Council | Manager | Manager |
| Dept: 280 ANIMAL CONTROL | | | | | | | | | |
| 536 VEHICLE MAINT & REPAIRS | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 563 KENNEL CONTRACT/VETERINAR | 8,276 | 267 | 5,321 | 9,362 | 9,362 | 8,362 | 8,362 | 8,362 | - |
| ANIMAL CONTROL | 8,303 | 267 | 5,321 | 9,362 | 9,362 | 8,362 | 8,362 | 8,362 | - |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2019 | 2019 | 2019 | Council Vs. |
|---------------------------|--------|--------|--------|--------|---------|---------|---------|---------|-------------|
| | Actual | Actual | Actual | Budget | Initial | Manager | Council | Manager | Manager |
| Dept: 290 CROSSING GUARDS | | | | | | | | | |
| 501 SALARY & WAGES | 14,665 | 14,647 | 12,612 | 14,580 | 17,150 | 17,150 | 17,493 | 17,493 | 343 |
| 504 SUPPLIES & EXPENSES | 63 | - | 120 | 150 | 150 | 150 | 150 | 150 | - |
| 564 CROSSING LIGHTS | 960 | 1,617 | 1,398 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | - |
| CROSSING GUARD | 15,688 | 16,264 | 14,130 | 15,830 | 18,400 | 18,400 | 18,743 | 18,743 | 343 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2019 | 2019 | 2019 |
|------------------------|--------|--------|--------|--------|---------|---------|---------|-------------|
| | Actual | Actual | Actual | Budget | Initial | Manager | Council | Council Vs. |
| | | | | | | | Manager | Manager |
| Dept: 310 EMA DIRECTOR | | | | | | | | |
| 501 SALARY & WAGES | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | - |
| EMA DIRECTOR | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | - |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2019 | 2019 | 2019 |
|---------------------------------------|--------|--------|--------|--------|---------|---------|---------|-------------|
| | Actual | Actual | Actual | Budget | Initial | Manager | Council | Council Vs. |
| | | | | | | | Manager | Manager |
| Dept: 320 STATE LAW ENFORCEMENT AGENT | | | | | | | | |
| 501 SALARY & WAGES | 58,534 | 63,293 | 72,397 | 66,000 | 66,000 | 66,000 | 66,000 | - |
| STATE LAW ENFORCEMENT AGENT | 58,534 | 63,293 | 72,397 | 66,000 | 66,000 | 66,000 | 66,000 | - |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2019 | 2019 Council Vs. |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------------|
| | Actual | Actual | Actual | Budget | Initial | Manager | Council Manager |
| Dept: 410 PUBLIC WORKS | | | | | | | |
| 501 SALARY & WAGES | 507,461 | 518,271 | 515,059 | 553,561 | 560,101 | 560,101 | 562,803 |
| 503 UNSCHEDULED OVERTIME | 88,926 | 49,475 | 76,913 | 75,000 | 75,000 | 80,000 | 80,000 |
| 504 SUPPLIES & EXPENSES | 9,706 | 8,562 | 9,217 | 9,700 | 9,700 | 9,700 | 9,700 |
| 515 ELECTRICITY | 3,047 | 3,195 | 2,691 | 3,248 | 3,000 | 3,000 | 3,000 |
| 516 HEATING FUEL | 9,970 | 4,909 | 3,072 | 7,000 | 7,000 | 7,000 | 7,000 |
| 517 TELEPHONES/INTERNET | 2,585 | 2,264 | 2,573 | 2,600 | 2,600 | 2,600 | 2,600 |
| 518 WATER | 252 | 270 | 269 | 270 | 270 | 270 | 270 |
| 520 BLDG MAINT, REPAIRS & MISC | 7,590 | 3,263 | 2,719 | 3,000 | 3,000 | 3,000 | 3,000 |
| 535 PURCHASE OF EQUIPMENT | 129,350 | 190,000 | 169,922 | 155,000 | 240,000 | 155,000 | 160,000 |
| 537 EQUIPMENT CAP RES | 13,010 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 566 PARTS & TIRES | 126,712 | 85,364 | 96,902 | 95,000 | 95,000 | 95,000 | 95,000 |
| 567 GAS, OIL, GREASE & DIESEL | 103,647 | 71,087 | 93,061 | 100,000 | 100,000 | 90,000 | 90,000 |
| 568 TOOLS, HARDWARE & RENTALS | 5,396 | 4,947 | 5,395 | 5,500 | 5,500 | 5,500 | 5,500 |
| 569 LANDSCAPING COSTS | 5,443 | 6,069 | 5,691 | 6,000 | 6,000 | 6,000 | 6,000 |
| 570 SALT & CALCIUM | 113,282 | 78,787 | 103,991 | 116,000 | 116,000 | 116,000 | 116,000 |
| 571 TARPATCH, SAND & GRAVEL | 74,447 | 76,708 | 75,951 | 75,000 | 75,000 | 75,000 | 75,000 |
| 572 CULVERTS, SIGNS & PAINT | 66,934 | 70,900 | 70,558 | 75,000 | 75,000 | 75,000 | 75,000 |
| 580 UNIFORMS | 9,714 | 9,936 | 10,360 | 11,000 | 11,600 | 11,600 | 11,600 |
| 697 CULVERT CAPITAL RESERVE | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| PUBLIC WORKS | 1,282,473 | 1,199,007 | 1,259,345 | 1,307,879 | 1,399,771 | 1,309,771 | 1,317,473 |
| | | | | | | | 7,702 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2019 | 2019 Council Vs. |
|----------------------------------|--------|--------|--------|--------|---------|---------|------------------|
| | Actual | Actual | Actual | Budget | Initial | Manager | Council Manager |
| Dept: 420 SIDEWALK IMPROVE/MAINT | | | | | | | |
| 573 SIDEWALK IMPROVEMENT/MAIN | 6,973 | 25,022 | 28,037 | 25,000 | 25,000 | 25,000 | 25,000 |
| SIDEWALK | 6,973 | 25,022 | 28,037 | 25,000 | 25,000 | 25,000 | 25,000 |
| IMPROVE/MAINT | | | | | | | |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2019 | 2019 | Council Vs. |
|-------------------------------|------------|------------|------------|------------|------------|------------|-----------------|-------------|
| | Actual | Actual | Actual | Budget | Initial | Manager | Council Manager | |
| Dept: 450 ROAD CONSTRUCTION | | | | | | | | |
| 577 ROAD CONSTR, PAVING & MAI | \$ 385,267 | \$ 414,733 | \$ 259,095 | \$ 420,000 | \$ 440,000 | 420,000 | 420,000 | - |
| ROAD CONSTRUCTION | \$ 385,267 | \$ 414,733 | \$ 259,095 | \$ 420,000 | \$ 440,000 | \$ 420,000 | \$ 420,000 | - |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2019 | 2019 | Council Vs. |
|------------------------|--------|--------|--------|--------|---------|---------|-----------------|-------------|
| | Actual | Actual | Actual | Budget | Initial | Manager | Council Manager | |
| Dept: 460 TREE PROGRAM | | | | | | | | |
| 578 TREE PROGRAM | 10,951 | 10,215 | 9,501 | 11,000 | 11,000 | 13,000 | 13,000 | - |
| 678 TREE PLANTINGS | 2,550 | 3,987 | 11,560 | 4,000 | 4,000 | 4,000 | 4,000 | - |
| TREE PROGRAM | 13,501 | 14,202 | 21,061 | 15,000 | 15,000 | 17,000 | 17,000 | - |

| | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Budget | 2019 Initial | 2019 Manager | 2019 Council Vs. Council Manager |
|---------------------------|----------------|----------------|----------------|----------------|-----------------|-----------------|-------------------------------------|
| Dept: 510 SOCIAL SERVICES | | | | | | | |
| 579 GENERAL ASSISTANCE | 33,107 | 320,783 | 108,010 | 120,000 | 80,000 | 65,000 | - |
| SOCIAL SERVICES | 33,107 | 320,783 | 108,010 | 120,000 | 80,000 | 65,000 | - |

| | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Budget | 2019 Initial | 2019 Manager | 2019 Council Vs. Council Manager |
|---------------------------|----------------|----------------|----------------|----------------|-----------------|-----------------|-------------------------------------|
| Dept: 520 SOCIAL SERVICES | | | | | | | |
| 501 SALARY & WAGES | 16,769 | 21,921 | 30,323 | 31,620 | 31,620 | 33,800 | 2,912 |
| 504 SUPPLIES & EXPENSES | 410 | 1,385 | 3,591 | 3,025 | 3,025 | 3,025 | - |
| 513 OFFICE EQUIPMENT | - | - | - | 500 | 500 | 500 | - |
| SOCIAL SERVICES | 17,179 | 23,306 | 33,914 | 35,145 | 35,145 | 37,325 | 2,912 |

| | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Budget | 2019 Initial | 2019 Manager | 2019 Council Vs. Council Manager |
|-----------------------------------|----------------|----------------|----------------|----------------|-----------------|-----------------|-------------------------------------|
| Dept: 550 SOCIAL SERVICE AGENCIES | | | | | | | |
| 581 SOCIAL SERVICE AGENCIES | 157,928 | 166,313 | 164,674 | 159,754 | 218,191 | 159,754 | 12,203 |
| SOCIAL SERVICES | 157,928 | 166,313 | 164,674 | 159,754 | 218,191 | 159,754 | 12,203 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2019 | 2019 | 2019 | Council Vs. |
|---------------------------------|--------|--------|--------|--------|---------|---------|---------|---------|-------------|
| | Actual | Actual | Actual | Budget | Initial | Manager | Manager | Council | Manager |
| Dept: 580 ECONOMIC DEVELOPMENT | | | | | | | | | |
| 501 SALARY & WAGES | 60,304 | 27,125 | 27,737 | 29,309 | 67,000 | 29,152 | 30,173 | 30,173 | 1,021 |
| 504 SUPPLIES & EXPENSES | 1,847 | 1,091 | 978 | 1,000 | 1,100 | 1,100 | 1,100 | 1,100 | - |
| 505 MISC. EXPENSES | 450 | 231 | 93 | 700 | 700 | 700 | 700 | 700 | - |
| 509 COMPUTER SUPPORT & TRAINING | 45 | 990 | 30 | 500 | 500 | 500 | 500 | 500 | - |
| 511 VEHICLE & SCHOOL EXP | 761 | 612 | 581 | 1,500 | 1,400 | 1,400 | 700 | 700 | (700) |
| 601 ADVERTISING | 607 | - | 564 | 500 | 500 | 500 | 500 | 500 | - |
| 719 WEB SITE MANAGEMENT | 3,612 | 3,792 | 3,982 | 4,181 | 4,495 | 4,495 | 4,495 | 4,495 | - |
| ECONOMIC DEVELOPMENT | 67,626 | 33,841 | 33,965 | 37,690 | 75,695 | 37,847 | 38,168 | 38,168 | 321 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2019 | 2019 | Council Vs. |
|--------------------------------|---------|---------|---------|---------|---------|---------|---------|-------------|
| | Actual | Actual | Actual | Budget | Initial | Manager | Council | Manager |
| Dept: 620 BELFAST FREE LIBRARY | | | | | | | | |
| 501 SALARY & WAGES | 342,988 | 346,239 | 329,257 | 354,480 | 360,893 | 360,893 | 368,111 | 7,218 |
| 504 SUPPLIES & EXPENSES | 3,647 | 3,500 | 2,354 | 3,500 | 3,500 | 3,500 | 3,500 | - |
| 515 ELECTRICITY | 18,609 | 21,052 | 22,901 | 19,000 | 23,000 | 21,000 | 21,000 | - |
| 516 HEATING FUEL | 16,813 | 10,457 | 10,539 | 13,500 | 11,000 | 11,000 | 13,500 | 2,500 |
| 517 TELEPHONES/INTERNET | 393 | 1,838 | 3,456 | 3,950 | 4,500 | 4,500 | 3,500 | (1,000) |
| 518 WATER | 1,958 | 2,122 | 2,122 | 2,125 | 2,125 | 2,125 | 2,125 | - |
| 520 BLDG MAINT, REPAIRS & MISC | 44,653 | 42,623 | 46,028 | 44,000 | 46,500 | 45,000 | 45,000 | - |
| 589 BOOK PURCHASES | 11,149 | 10,181 | 12,232 | 11,100 | 11,100 | 11,100 | 11,100 | - |
| BELFAST FREE LIBRARY | 440,209 | 438,012 | 428,889 | 451,655 | 462,618 | 459,118 | 467,836 | 8,718 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2019 | 2019 | Council Vs. |
|----------------------------------|---------|---------|---------|---------|---------|---------|---------|-------------|
| | Actual | Actual | Actual | Budget | Initial | Manager | Council | Manager |
| Dept: 630 CEMETERY | | | | | | | | |
| 501 SALARY & WAGES | 83,506 | 84,438 | 83,137 | 100,873 | 102,890 | 102,890 | 109,873 | 6,983 |
| 503 UNSCHEDULED OVERTIME | 1,053 | 972 | 495 | 1,000 | 1,000 | 1,000 | 1,000 | - |
| 504 SUPPLIES & EXPENSES | 6,510 | 3,595 | 5,221 | 5,000 | 5,000 | 5,000 | 5,000 | - |
| 515 ELECTRICITY | 783 | 791 | 668 | 800 | 800 | 800 | 800 | - |
| 516 HEATING FUEL | 1,126 | 801 | 856 | 1,000 | 1,000 | 1,000 | 1,000 | - |
| 517 TELEPHONES/INTERNET | 939 | 892 | 1,063 | 950 | 950 | 950 | 950 | - |
| 518 WATER | 281 | 508 | 474 | 700 | 700 | 700 | 700 | - |
| 536 VEHICLE MAINTENANCE & REPAIR | 915 | 818 | 1,852 | 1,500 | 1,500 | 1,000 | 1,000 | - |
| 537 EQUIPMENT CAP RES | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | - |
| 567 GAS, OIL, GREASE & DIESEL | 3,180 | 2,351 | 2,030 | 3,500 | 3,000 | 2,500 | 3,000 | 500 |
| 590 MOWER REPAIR & MAINTENANC | 1,584 | 1,816 | 1,970 | 1,800 | 1,800 | 1,800 | 1,800 | - |
| 591 GRAVEL & MULCH | 1,588 | 2,312 | 2,272 | 3,000 | 2,000 | 2,000 | 2,000 | - |
| 592 TREE PLANTING & REMOVAL | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | - |
| 593 MAINTENANCE CAP RESERVE | 6,000 | - | - | - | - | - | - | - |
| CEMETERY | 115,465 | 107,294 | 108,039 | 128,123 | 128,640 | 127,640 | 135,123 | 7,483 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2019 | 2019 | 2019 | Council Vs. |
|---------------------------------|--------|--------|--------|--------|---------|---------|---------|---------|-------------|
| | Actual | Actual | Actual | Budget | Initial | Manager | Council | Manager | |
| Dept: 640 MUNICIPAL AIRPORT | | | | | | | | | |
| 594 AIRPORT MAINTENANCE | 14,929 | 4,424 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | - |
| 595 AIRPORT RUNWAY CAP RES | - | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | - |
| 711 AIRPORT MAINTENANCE CAP RES | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | - |
| 718 AIRPORT UTILITIES | 8,153 | 9,066 | 8,229 | 7,000 | 10,000 | 7,000 | 7,000 | 7,000 | - |
| MUNICIPAL AIRPORT | 26,082 | 25,490 | 29,229 | 28,000 | 31,000 | 28,000 | 28,000 | 28,000 | - |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2019 | 2019 | 2019 | Council Vs. |
|----------------------------|--------|--------|--------|--------|---------|---------|---------|---------|-------------|
| | Actual | Actual | Actual | Budget | Initial | Manager | Council | Manager | |
| Dept: 650 MISC PROMOTIONAL | | | | | | | | | |
| 596 MISC PROMOTIONAL | 72,128 | 71,980 | 64,730 | 64,730 | 151,425 | 64,730 | 32,475 | 32,475 | (32,255) |
| 726 CITY PROMOTIONALS | 476 | - | 470 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - |
| MISC PROMOTIONAL | 72,603 | 71,980 | 65,200 | 65,730 | 152,425 | 65,730 | 33,475 | 33,475 | (32,255) |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2019 | 2019 | Council Vs. |
|------------------------------------|---------|---------|---------|---------|---------|---------|---------|-------------|
| | Actual | Actual | Actual | Budget | Initial | Manager | Council | Manager |
| Dept: 660 HARBOR | | | | | | | | |
| 501 SALARY & WAGES | 81,913 | 85,553 | 88,970 | 96,003 | 120,450 | 103,221 | 106,724 | 3,503 |
| 503 UNSCHEDULED OT | 136 | | 21 | | | | | |
| 504 SUPPLIES & EXPENSES | 10,411 | 8,140 | 7,394 | 7,200 | 8,172 | 8,172 | 8,172 | - |
| 515 ELECTRICITY | 926 | 1,113 | 1,029 | 1,600 | 1,600 | 1,600 | 1,600 | - |
| 516 HEATING FUEL | - | - | 1,108 | 1,300 | 1,300 | 1,300 | 1,300 | - |
| 517 TELEPHONES/INTERNET | 1,181 | 1,536 | 1,477 | 1,600 | 1,600 | 1,600 | 1,600 | - |
| 518 WATER | 1,159 | 1,058 | 1,086 | 1,300 | 1,300 | 1,300 | 1,300 | - |
| 597 FACILITIES & FLOAT MAINTENANCE | 2,552 | 2,372 | 2,369 | 2,500 | 2,500 | 2,500 | 2,500 | - |
| 598 BOAT OPERATING & MAINTENANCE | 1,352 | 1,556 | 2,697 | 1,700 | 1,700 | 1,700 | 1,700 | - |
| 599 MOORING REPAIRS | 2,178 | 1,640 | 515 | 2,000 | 2,000 | 2,000 | 2,000 | - |
| 600 HARBOR PROJECTS | 8,465 | 9,131 | 15,191 | 10,000 | 10,000 | 10,000 | 10,000 | - |
| 702 THOMPSON'S WHARF EXPENSES | 8,234 | 7,112 | 7,161 | 8,300 | 8,300 | 8,300 | 8,300 | - |
| 705 FOOTBRIDGE CAPITAL RESERVE | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | - |
| 709 FOOTBRIDGE MAINTENANCE | 1,000 | - | 196 | 1,000 | 1,000 | 1,000 | 1,000 | - |
| 787 HARBOR RESTROOMS | 11,100 | 9,550 | 11,205 | 13,482 | 13,230 | 13,230 | 13,500 | 270 |
| HARBOR | 135,607 | 133,761 | 145,420 | 152,985 | 178,152 | 160,923 | 164,696 | 3,773 |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2019 | 2019 | 2019 | Council Vs. |
|------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|-------------|
| | Actual | Actual | Actual | Budget | Initial | Manager | Council | Manager | Manager |
| Dept: 690 MMA DUES | | | | | | | | | |
| 607 MMA DUES | 7,287 | 7,515 | 7,663 | 7,663 | 7,698 | 7,698 | 7,698 | 7,698 | - |
| MMA DUES | 7,287 | 7,515 | 7,663 | 7,663 | 7,698 | 7,698 | 7,698 | 7,698 | - |
| Dept: 700 DEBT SERVICE | | | | | | | | | |
| 608 DEBT SERVICE | 355,041 | 357,761 | 232,142 | 255,703 | 235,926 | 400,770 | 422,578 | 422,578 | 21,808 |
| DEBT SERVICE | 355,041 | 357,761 | 232,142 | 255,703 | 235,926 | 400,770 | 422,578 | 422,578 | 21,808 |
| Dept: 710 RESERVE FUND | | | | | | | | | |
| 621 RESERVE FUND | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | - |
| RESERVE FUND | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | - |
| Expense Totals: | 8,432,269 | 8,840,247 | 8,700,401 | 9,220,624 | 9,825,818 | 9,476,798 | 9,794,589 | 317,791 | |

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2019 | 2019 | 2019 | 2019 |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| | Actual | Actual | Actual | Budget | Initial | Manager | Council | Council | Council Vs. |
| | | | | | | | Manager | Manager | Manager |
| Dept: 720 Capital Projects | 46,069 | - | 56,153 | 116,755 | 133,000 | 133,000 | 133,000 | 133,000 | - |
| Total Expense: | 8,478,338 | 8,840,247 | 8,756,554 | 9,337,379 | 9,958,818 | 9,609,798 | 9,927,589 | 9,927,589 | 317,791 |

CITY OF BELFAST

FY 2018-2019 ESTIMATED REVENUES

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2019 | 2019 | Council Vs. |
|-------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| | Actual | Actual | Actual | Budget | Initial | Manager | Council | Manager |
| Dept: 110 FINANCE | | | | | | | | |
| 3110 EXCISE TAX | 980,397 | 1,022,868 | 1,107,249 | 1,050,000 | 1,050,000 | 1,090,000 | 1,090,000 | - |
| 3120 CITY CLERK'S RECEIPTS | 42,318 | 39,302 | 36,956 | 39,000 | 39,000 | 39,000 | 39,000 | - |
| 3130 SEWER LIEN FEES | 6,554 | 4,907 | 5,943 | 5,500 | 5,500 | 5,500 | 5,500 | - |
| 3140 INTEREST RECEIPTS | 65,307 | 70,488 | 73,184 | 69,500 | 69,500 | 69,500 | 69,500 | - |
| 3150 SEWER LIEN INTEREST | 1,929 | 1,541 | 1,815 | 1,800 | 1,800 | 1,800 | 1,800 | - |
| 3160 AIRPORT HANGAR LEASES | 19,566 | 21,301 | 51,876 | 26,600 | 26,600 | 26,600 | 26,600 | - |
| 3170 POLICE DEPT. RECEIPTS | 9,813 | 6,688 | 6,159 | 7,000 | 7,500 | 7,500 | 8,500 | 1,000 |
| 3180 CEMETERY RECEIPTS & TRUST | 120,000 | 32,957 | 120,000 | 85,000 | 85,000 | 85,000 | 85,000 | - |
| 3190 FIRE DEPT. RECEIPTS | 26,459 | 25,250 | 22,490 | 28,000 | 28,000 | 28,000 | 30,000 | 2,000 |
| 3200 AMBULANCE CONTRACTS | 33,012 | 34,663 | 36,396 | 38,215 | 40,126 | 40,126 | 40,126 | - |
| 3210 LIBRARY TRUSTS | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | - |
| 3230 AMBULANCE RECEIPTS | 1,780,829 | 1,692,043 | 2,010,298 | 1,224,000 | 1,224,000 | 1,264,000 | 1,264,000 | - |
| 3240 AUTOMOBILE REGISTRATIONS | 19,924 | 20,040 | 20,725 | 20,000 | 20,000 | 20,000 | 20,000 | - |
| 3250 MISC. RECEIPTS | 234,258 | 283,273 | 163,411 | 85,000 | 56,000 | 45,500 | 45,500 | - |
| 3260 HARBOR RECEIPTS | 118,695 | 128,228 | 133,723 | 122,500 | 122,500 | 130,000 | 130,000 | - |
| 3270 INVESTMENT FUND INTEREST | 7,498 | 6,196 | 11,685 | 9,000 | 10,000 | 10,000 | 13,000 | 3,000 |
| 3280 SITE PLAN/SUBDIVISION/USE PERM | 2,775 | 1,800 | 6,050 | 2,500 | 2,500 | 2,500 | 2,500 | - |
| 3290 SOLID WASTE RECEIPTS | 266,668 | 307,738 | 295,480 | 304,000 | 304,000 | 304,000 | 322,000 | 18,000 |
| 3300 BOAT EXCISE TAX | 9,853 | 12,292 | 10,071 | 10,000 | 10,000 | 10,000 | 10,000 | - |
| 3310 BOAT & RV REGISTRATIONS | 748 | 741 | 775 | 750 | 750 | 750 | 750 | - |
| 3320 URIP FUNDS | 133,992 | 135,372 | 134,648 | 135,372 | 136,900 | 136,900 | 136,900 | - |
| 3330 CODE COMPLIANCE RECEIPTS | 57,536 | 49,497 | 34,131 | 43,500 | 43,500 | 50,000 | 50,000 | - |
| 3340 RECYCLING RECEIPTS | 43,884 | 41,935 | 43,536 | 37,500 | 39,000 | 50,000 | 50,000 | - |

Estimated Revenues

| Dept: 110 FINANCE CONT'D | 2,015 Actual | 2,016 Actual | 2,017 Actual | 2,018 Budget | 2,019 Initial | 2,019 Manager | 2,019 Council | Council Vs. Manager |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------------|
| 3350 CABLE FRANCHISE FEES | 72,892 | 74,723 | 77,177 | 76,000 | 76,000 | 80,000 | 81,000 | 1,000 |
| 3360 GASOLINE TAX REFUNDS | 7,151 | 6,770 | 13,475 | 7,000 | 7,000 | 7,000 | 7,000 | - |
| 3370 SURPLUS | 124,500 | - | 73,000 | 73,000 | 73,000 | 100,000 | 350,831 | 250,831 |
| 3380 BLOCK BUILDING LEASE | 9,847 | 9,847 | 22,103 | 25,200 | 25,200 | 25,200 | 25,200 | - |
| 3390 STATE MUNICIPAL REVENUE S | 368,850 | 393,491 | 385,434 | 411,579 | 411,579 | 411,579 | 418,382 | 6,803 |
| 3400 BOATHOUSE RENTALS | 22,875 | 20,230 | 21,744 | 20,000 | 20,000 | 20,000 | 15,000 | (5,000) |
| 3410 IN LIEU OF PROPERTY TAXES | 9,950 | 7,800 | 9,650 | 13,200 | 13,200 | 13,200 | 13,200 | - |
| 3420 SNOWMOBILE REGISTRATION F | 980 | 1,039 | 636 | 600 | 1,000 | 1,000 | 1,000 | - |
| 3430 POLICE BUILDING LEASE | 77,722 | 78,723 | 83,839 | 82,000 | 84,250 | 84,250 | 84,250 | - |
| 3440 TAX LIEN FEES | 15,026 | 17,271 | 19,681 | 17,000 | 18,000 | 18,000 | 18,000 | - |
| 3450 PARK & RECREATION RECEIPTS | 2,949 | 5,371 | 3,476 | 4,000 | 4,000 | 4,000 | 3,630 | (370) |
| 3460 THOMPSON'S WHARF RECEIPTS | 47,433 | 48,148 | 48,314 | 41,000 | 41,000 | 46,000 | 43,000 | (3,000) |
| 3470 SHORELAND/FLOOD PLAIN RECEIPTS | 190 | 350 | 75 | - | - | - | - | - |
| 3480 ELECTRICAL PERMITS | 12,872 | 12,642 | 11,939 | 13,500 | 13,500 | 13,500 | 13,500 | - |
| 3502 STATE LAW ENFORCEMENT REI | 57,500 | 66,063 | 55,545 | 66,000 | 66,000 | 66,000 | 66,000 | - |
| 3503 WWTP COLLECTIONS | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 17,000 | 2,000 |
| FRONT STREET SHIPYARD LEASE | 2,500 | - | - | - | - | - | - | - |
| 3506 PLUMBING PERMITS | - | - | - | 6,500 | 6,500 | 6,500 | 6,500 | - |
| 3507 FRONT ST SHIPYARD #6 PURCHASE | - | - | - | - | - | - | 98,000 | 98,000 |
| 3508 SOLAR FIELD SAVINGS | - | - | - | - | - | - | 40,000 | 40,000 |
| TOTAL REVENUES | 4,905,251 | 4,771,588 | 5,242,689 | 4,291,316 | 4,272,405 | 4,402,905 | 4,817,169 | 374,264 |

TOTAL NET BUDGET LESS ESTIMATED REVENUES TO BE RAISED WITH PROPERTY TAXES

| | | | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| | 3,573,087 | 4,068,659 | 3,513,865 | 5,046,063 | 5,686,413 | 5,206,893 | 5,110,420 | (96,473) |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|