

CITY OF BELFAST

FY 2018-2019
APPROVED BUDGET
ADOPTED 7/17/2018

CITY OF BELFAST EXPENSES

2018-2019 PROPOSED BUDGET

Dept: 100 CITY MANAGER	2015	2016	2017	2018	2019	2019	2019	2019
	Actual	Actual	Actual	Budget	Initial	Manager	Council	Approved
501 SALARY & WAGES	162,060	166,095	169,285	182,089	182,089	182,089	185,731	185,731
502 MISC. OFFICERS	7,837	11,974	12,974	20,300	20,300	20,300	20,300	20,300
504 SUPPLIES & EXPENSES	1,275	1,548	1,736	1,500	1,875	1,875	1,875	1,875
511 VEHICLE & SCHOOL EXP	7,151	10,920	7,273	7,400	7,400	7,400	7,400	7,400
512 LEGAL SERVICES	38,571	66,147	45,149	47,500	47,500	47,500	60,000	60,000
513 OFFICE EQUIPMENT	1,575	4,117	1,139	1,200	1,920	1,920	1,920	1,920
603 OFFICE EQUIPMENT CAP RES	500	500	500	500	500	500	500	500
CITY MANAGER	218,969	261,301	238,056	260,489	261,584	261,584	277,726	277,726

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Dept: 110 FINANCE	2015	2016	2017	2018	2019	2019	2019	
	Actual	Actual	Actual	Budget	Initial	Manager	Council	
501 SALARY & WAGES	167,556	100,812	107,560	85,103	88,400	88,400	96,945	96,945
503 UNSCHEDULED OVERTIME	446	215	230	250	250	250	250	250
504 SUPPLIES & EXPENSES	5,232	4,699	3,277	3,700	3,700	3,700	3,700	3,700
505 MISC. EXPENSES	10,832	11,821	14,070	13,000	13,000	13,000	13,000	13,000
508 COMPUTER SUPPLIES	1,774	1,482	1,359	2,000	600	600	600	600
509 COMPUTER SUPPORT & TRAINING	7,292	7,398	7,518	4,000	-	5,000	5,000	5,000
510 MUNICIPAL AUDIT	26,875	26,900	26,000	28,500	28,500	28,500	28,500	28,500
513 OFFICE EQUIPMENT	1,338	1,654	1,412	1,200	2,300	2,300	2,300	2,300
603 OFFICE EQUIPMENT CAP RES	500	500	500	500	500	-	-	-
FINANCE	221,845	155,481	161,926	138,253	137,250	141,750	150,295	150,295

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

CITY OF BELFAST

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

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Dept:	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Initial	2019 Manager	2019 Council	2019 Approved
140 CITY BLDG MAINT								
501 SALARY & WAGES	36,982	37,357	38,771	40,606	40,606	40,606	41,419	41,419
511 VEHICLE & SCHOOL EXP	2,268	2,020	2,287	2,200	2,200	2,000	2,000	2,000
515 ELECTRICITY	13,748	15,798	16,193	16,000	16,000	16,000	16,000	16,000
516 HEATING FUEL	10,889	7,731	4,876	8,700	8,700	8,700	8,700	8,700
517 TELEPHONES/INTERNET	9,775	8,707	8,840	8,000	8,000	8,000	8,000	8,000
518 WATER	2,121	2,122	2,122	2,100	2,100	2,100	2,100	2,100
519 CLEANING SUPPLIES	1,362	1,419	1,912	1,700	1,700	1,700	1,900	1,900
520 BLDG MAINT, REPAIRS & MISC	22,739	18,491	20,881	16,500	16,500	16,500	16,500	16,500
524 CLEANING CONTRACT	8,700	7,975	8,700	9,300	9,300	9,300	9,300	9,300
837 IT SERVICES	-	-	27,876	21,000	26,000	30,000	30,000	30,000
867 SHARED TECHNOLOGY	-	-	-	-	41,775	-	-	-
CITY BLDG MAINT	108,584	101,620	132,457	126,106	172,881	134,906	135,919	135,919

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	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Initial	2019 Manager	2019 Council	2019 Approved
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
ELECTIONS & REGISTRATIONS	10,281	14,646	14,772	13,100	12,700	12,500	13,000	13,000

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Dept: 180 EMPLOYEE BENEFITS	2015	2016	2017	2018	2019	2019	2019	
	Actual	Actual	Actual	Budget	Initial	Manager	Council	
527 SOCIAL SECURITY/MEDICARE	286,012	290,144	303,482	329,630	330,000	330,000	323,000	323,000
528 RETIREMENT PLAN	180,397	219,122	242,197	239,165	242,000	242,000	298,000	298,000
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	880,066	880,066
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	1,545,366	1,545,366

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Dept: 190 BOATHOUSE	2015	2016	2017	2018	2019	2019	2019
	Actual	Actual	Actual	Budget	Initial	Manager	Council
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			600	600	
BOATHOUSE	22,563	15,657	8,539	11,590	11,590	11,590	11,590

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

Dept: 220 POLICE	2015	2016	2017	2018	2019	2019	2019	2019
	Actual	Actual	Actual	Budget	Initial	Manager	Council	Approved
501 SALARY & WAGES	748,229	741,064	784,051	871,541	912,601	838,713	963,916	963,916
503 UNSCHEDULED OVERTIME	80,015	93,033	74,595	81,000	81,000	81,000	82,620	82,620
504 SUPPLIES & EXPENSES	9,554	11,768	11,388	8,920	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	7,600
513 OFFICE EQUIPMENT	-	-	3,421	4,000	4,000	4,000	4,000	4,000
515 ELECTRICITY	12,811	14,474	18,006	14,000	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	9,000
517 TELEPHONES/INTERNET	4,349	4,273	5,709	6,500	6,860	6,860	6,860	6,860
518 WATER	1,349	1,419	1,349	1,400	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	5,500
533 CHIEF'S CLOTHING ALLOWANCE	264	728	700	700	700	700	700	700
535 PURCHASE OF EQUIPMENT	29,930	33,800	31,000	31,000	32,000	32,000	32,000	32,000
536 VEHICLE MAINTENANCE & REPAIR	17,961	11,942	17,067	13,000	13,000	13,000	13,000	13,000
537 EQUIPMENT CAP RES	2,000	2,000	2,000	4,000	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	11,952
540 FIREARMS	6,409	3,813	4,283	6,500	7,100	7,100	7,100	7,100
TRAINING/QUALIFICATIO								
541 COMMUNICATIONS SYSTEM	632	-	1,200	2,300	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	16,000
543 JANITORIAL SERVICE & SUPPLIES	7,605	7,711	6,743	7,500	8,296	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	24,750
843 K-9 EXPENSES	-	-	6,345	1,798	1,978	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	1,225,892

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	2015	2016	2017	2018	2019	2019	2019	2019
	Actual	Actual	Actual	Budget	Initial	Manager	Council	Approved
Dept: 250 CABLE TELEVISION								
501 SALARY & WAGES	18,309	18,407	18,846	21,792	21,420	21,420	21,849	21,849
504 SUPPLIES & EXPENSES	3,730	3,503	3,884	3,400	3,400	3,400	3,400	3,400
522 EQUIPMENT MAINT & REPAIRS	1,965	2,323	1,911	1,500	1,500	1,500	1,500	1,500
536 VEHICLE MAINTENANCE & REPAIR	-	-	-	500	500	500	500	500
537 EQUIPMENT CAP RES	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
548 CONSORTIUM FEES	3,629	-	-	500	500	500	500	500
567 GAS, OIL, GREASE & DIESEL	-	-	-	500	500	500	500	500
723 BELFAST COMMUNITY TV	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
CABLE TELEVISIO	40,133	36,733	37,141	40,192	39,820	39,820	40,249	40,249
Dept: 260 MUNICIPAL INS.								
549 FLEET & PROPERTY INSURANCE	121,577	99,299	108,010	101,477	115,165	115,165	115,165	115,165
550 WORKER'S COMP	103,435	123,483	152,563	176,500	156,072	156,072	156,072	156,072
553 UNEMPLOYMENT INSURANCE	21,647	19,614	16,790	24,000	24,000	24,000	24,000	24,000
554 AIRPORT LIABILITY	4,324	8,543	4,219	4,219	4,219	4,219	4,219	4,219
555 HARBORMASTER BOAT/PERSONA	6,776	6,418	9,765	9,300	9,600	9,600	9,600	9,600
MUNICIPAL INS.	257,759	257,357	291,347	315,496	309,056	309,056	309,056	309,056

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Dept: 270 AMBULANCE	2015	2016	2017	2018	2019	2019	2019	2019
	Actual	Actual	Actual	Budget	Initial	Manager	Council	Approved
501 SALARY & WAGES	362,063	353,775	382,521	402,857	415,000	415,000	473,400	473,400
503 UNSCHEDULED OVERTIME	10,369	9,586	9,500	10,000	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	15,000
536 VEHICLE MAINTENANCE & REPAIR	11,813	11,230	5,138	9,000	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	75,179
559 TRAINING & DEVELOPMENT	12,498	3,682	3,000	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	2,400
562 AMBULANCE BILLING CONTRAC	40,453	36,253	44,472	43,000	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	22,000
AMBULANCE	533,060	515,858	549,908	578,123	594,179	594,179	652,979	652,979

Dept: 280 ANIMAL CONTROL	2015	2016	2017	2018	2019	2019	2019	2019
	Actual	Actual	Actual	Budget	Initial	Manager	Council	Approved
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

Dept: 290 CROSSING GUARDS	2015	2016	2017	2018	2019	2019	2019	2019
	Actual	Actual	Actual	Budget	Initial	Manager	Council	Approved
501 SALARY & WAGES	14,665	14,647	12,612	14,580	17,150	17,150	17,493	17,493
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

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

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

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Dept: 410 PUBLIC WORKS								
501 SALARY & WAGES	507,461	518,271	515,059	553,561	560,101	560,101	562,803	562,803
503 UNSCHEDULED OVERTIME	88,926	49,475	76,913	75,000	75,000	80,000	80,000	80,000
504 SUPPLIES & EXPENSES	9,706	8,562	9,217	9,700	9,700	9,700	9,700	9,700
515 ELECTRICITY	3,047	3,195	2,691	3,248	3,000	3,000	3,000	3,000
516 HEATING FUEL	9,970	4,909	3,072	7,000	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	2,600
518 WATER	252	270	269	270	270	270	270	270
520 BLDG MAINT, REPAIRS & MISC	7,590	3,263	2,719	3,000	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	160,000
537 EQUIPMENT CAP RES	13,010	10,000	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	95,000
567 GAS, OIL, GREASE & DIESEL	103,647	71,087	93,061	100,000	100,000	90,000	90,000	90,000
568 TOOLS, HARDWARE & RENTALS	5,396	4,947	5,395	5,500	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	6,000
570 SALT & CALCIUM	113,282	78,787	103,991	116,000	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	75,000
572 CULVERTS, SIGNS & PAINT	66,934	70,900	70,558	75,000	75,000	75,000	75,000	75,000
580 UNIFORMS	9,714	9,936	10,360	11,000	11,600	11,600	11,600	11,600
697 CULVERT CAPITAL RESERVE	5,000	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	1,317,473
Dept: 420 SIDEWALK IMPROVE/MAINT								
573 SIDEWALK IMPROVEMENT/MAIN	6,973	25,022	28,037	25,000	25,000	25,000	25,000	25,000
SIDEWALK IMPROVE/MAINT	6,973	25,022	28,037	25,000	25,000	25,000	25,000	25,000

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Dept: 440 RECYCLING TRANSFER STA.	2015		2016		2017		2018		2019	
	Actual	Budget	Actual	Budget	Actual	Budget	Initial	Manager	Council	Approved
501 SALARY & WAGES	130,460	118,748	121,157	125,045	123,782	123,782	129,652	129,652		
503 UNSCHEDULED OVERTIME	1,489	-	1,006	-	1,000	500	1,000	1,000		
504 SUPPLIES & EXPENSES	3,607	5,656	4,585	4,074	4,123	4,000	4,000	4,000		
515 ELECTRICITY	1,788	1,921	1,654	1,472	1,060	1,060	1,472	1,472		
516 HEATING FUEL	6,045	4,535	3,043	4,085	3,622	3,622	4,085	4,085		
517 TELEPHONES/INTERNET	1,329	1,602	1,507	1,266	1,347	1,017	1,017	1,017		
518 WATER	396	424	318	424	424	424	424	424		
520 BLDG MAINT, REPAIRS & MISC	5,527	821	2,556	1,000	3,000	3,000	3,000	3,000		
567 GAS, OIL, GREASE & DIESEL	2,436	1,677	1,406	1,425	1,425	1,425	1,425	1,425		
574 LANDFILL CLOSING COSTS	5,422	4,100	3,900	5,100	5,100	5,100	5,100	5,100		
575 TRANS/TIPPING/DISPOSAL	169,704	182,504	179,310	170,907	175,607	175,607	183,257	183,257		
576 RECYCLING EXPENSES	4,549	3,650	4,731	6,076	5,726	5,726	5,026	5,026		
580 UNIFORMS	1,694	1,464	1,130	960	945	945	945	945		
RECYCLING TRANSFER STA.	334,446	327,102	326,303	321,834	327,161	326,208	340,403	340,403		

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

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

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

	2015	2016	2017	2018	2019	2019	2019	2019
	Actual	Actual	Actual	Budget	Initial	Manager	Council	Approved
Dept: 520 SOCIAL SERVICES								
501 SALARY & WAGES	16,769	21,921	30,323	31,620	31,620	33,800	36,712	36,712
504 SUPPLIES & EXPENSES	410	1,385	3,591	3,025	3,025	3,025	3,025	3,025
513 OFFICE EQUIPMENT	-	-	-	500	500	500	500	500
SOCIAL SERVICES	17,179	23,306	33,914	35,145	35,145	37,325	40,237	40,237

	2015	2016	2017	2018	2019	2019	2019	2019
	Actual	Actual	Actual	Budget	Initial	Manager	Council	Approved
Dept: 550 SOCIAL SERVICES								
581 SOCIAL SERVICE AGENCIES	157,928	166,313	164,674	159,754	218,191	159,754	171,957	171,957
SOCIAL SERVICES	157,928	166,313	164,674	159,754	218,191	159,754	171,957	171,957

CITY OF BELFAST

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Dept: 580 ECONOMIC DEVELOPMENT	2015	2016	2017	2018	2019	2019	2019	2019
	Actual	Actual	Actual	Budget	Initial	Manager	Council	Approved
501 SALARY & WAGES	60,304	27,125	27,737	29,309	67,000	29,152	30,173	30,173
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
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

Dept: 610 PARKS & RECREATION	2015	2016	2017	2018	2019	2019	2019	2019
	Actual	Actual	Actual	Budget	Initial	Manager	Council	Approved
501 SALARY & WAGES	83,658	102,113	94,854	91,297	98,980	95,980	104,928	104,928
503 UNSCHEDULED OVERTIME	4,124	2,725	2,615	2,500	2,500	2,500	2,500	2,500
504 SUPPLIES & EXPENSES	1,480	1,241	753	1,430	1,430	1,430	1,430	1,430
511 VEHICLE & SCHOOL EXP	1,799	1,619	2,604	3,800	3,000	2,800	2,800	2,800
517 TELEPHONES/INTERNET	1,546	1,388	1,443	1,488	1,488	1,488	1,488	1,488
526 GROUNDSKEEPING	2,930	4,323	4,560	4,400	4,400	4,400	4,400	4,400
535 PURCHASE OF EQUIPMENT	4,429	4,008	4,003	4,000	4,000	4,000	4,000	4,000
536 VEHICLE MAINTENANCE & REPAIR	1,547	1,330	2,677	2,000	2,000	1,000	1,500	1,500
537 EQUIPMENT CAP RES	2,000	2,000	-	2,000	27,500	3,500	3,500	3,500
567 GAS, OIL, GREASE & DIESEL	6,904	5,859	6,664	5,600	5,600	5,600	5,600	5,600
580 UNIFORMS	1,260	871	1,118	1,200	1,440	1,440	1,440	1,440
582 PARK DIRECTOR	48,340	47,540	51,835	56,100	56,100	56,100	57,222	57,222
583 POOL OPERATION COSTS	9,171	11,817	10,078	10,570	10,570	10,570	10,570	10,570
584 PARK TOILET MAINTENANCE	5,187	4,575	5,928	6,355	6,355	6,355	6,355	6,355
585 PARK MAINTENANCE	39,853	40,780	39,695	35,906	38,370	38,370	38,370	38,370
586 LIGHTS/KIRBY LAKE	364	349	369	370	370	370	370	370
587 CAPITAL RES - PARKS	-	10,000	-	-	55,000	-	-	-
588 PROGRAMMING	9,495	9,440	12,694	16,275	18,675	13,000	13,875	13,875
713 EQUIPMENT MAINTENANCE	1,608	1,809	2,004	2,000	2,000	2,000	2,000	2,000
PARKS & RECREATION	225,695	253,787	243,893	247,291	339,778	250,903	262,348	262,348

CITY OF BELFAST

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Dept: 620 BELFAST FREE LIBRARY	2015	2016	2017	2018	2019	2019	2019	
	Actual	Actual	Actual	Budget	Initial	Manager	Council	
501 SALARY & WAGES	342,988	346,239	329,257	354,480	360,893	360,893	368,111	368,111
504 SUPPLIES & EXPENSES	3,647	3,500	2,354	3,500	3,500	3,500	3,500	3,500
515 ELECTRICITY	18,609	21,052	22,901	19,000	23,000	21,000	21,000	21,000
516 HEATING FUEL	16,813	10,457	10,539	13,500	11,000	11,000	13,500	13,500
517 TELEPHONES/INTERNET	393	1,838	3,456	3,950	4,500	4,500	3,500	3,500
518 WATER	1,958	2,122	2,122	2,125	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	45,000
589 BOOK PURCHASES	11,149	10,181	12,232	11,100	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	467,836

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	2015	2016	2017	2018	2019	2019	2019	2019
	Actual	Actual	Actual	Budget	Initial	Manager	Council	Approved
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
Dept: 650 MISC PROMOTIONAL								
596 MISC PROMOTIONAL	72,128	71,980	64,730	64,730	151,425	64,730	32,475	32,475
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

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Dept: 660 HARBOR	2015	2016	2017	2018	2019	2019	2019	
	Actual	Actual	Actual	Budget	Initial	Manager	Council	
501 SALARY & WAGES	81,913	85,553	88,970	96,003	120,450	103,221	106,724	106,724
503 UNSCHEDULED OT	136		21					
504 SUPPLIES & EXPENSES	10,411	8,140	7,394	7,200	8,172	8,172	8,172	8,172
515 ELECTRICITY	926	1,113	1,029	1,600	1,600	1,600	1,600	1,600
516 HEATING FUEL	-	-	1,108	1,300	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	1,600
518 WATER	1,159	1,058	1,086	1,300	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	2,500
598 BOAT OPERATING & MAINTENANCE	1,352	1,556	2,697	1,700	1,700	1,700	1,700	1,700
599 MOORING REPAIRS	2,178	1,640	515	2,000	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	10,000
702 THOMPSON'S WHARF EXPENSES	8,234	7,112	7,161	8,300	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	5,000
709 FOOTBRIDGE MAINTENANCE	1,000	-	196	1,000	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	13,500
HARBOR	135,607	133,761	145,420	152,985	178,152	160,923	164,696	164,696

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	2015	2016	2017	2018	2019	2019	2019	2019
	Actual	Actual	Actual	Budget	Initial	Manager	Council	Approved
Dept: 670 PLANNING								
501 SALARY & WAGES	196,782	208,382	216,114	218,754	222,753	222,753	228,878	228,878
503 UNSCHEDULED OVERTIME	-	35	303	2,000	2,000	2,000	1,000	1,000
504 SUPPLIES & EXPENSES	6,430	5,250	7,117	7,000	8,500	8,500	8,150	8,150
509 COMPUTER SUPPORT & TRAINING	1,317	973	305	1,500	1,000	1,000	1,000	1,000
511 VEHICLE & SCHOOL EXP	5,102	7,926	8,981	8,000	8,250	8,250	8,250	8,250
601 ADVERTISING	1,981	2,468	1,775	3,000	5,500	5,500	5,500	5,500
602 GIS SUPPORT	7,625	6,425	5,363	7,500	3,000	9,850	7,500	7,500
603 OFFICE EQUIPMENT CAP RES	1,000	1,000	1,000	1,000	1,000	1,000	-	-
PLANNING	220,237	232,459	240,959	248,754	252,003	258,853	260,278	260,278

	2015	2016	2017	2018	2019	2019	2019	2019
	Actual	Actual	Actual	Budget	Initial	Manager	Council	Approved
Dept: 680 PLANNING & ZONING								
604 ENGINEERING/PROFESSIONAL	9,906	150	2,400	10,000	10,000	10,000	10,000	10,000
605 MID-COAST PLANNING COMMIS	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
606 ZONING BOARD OF APPEALS	-	-	96	500	500	500	500	500
PLANNING & ZONING	11,106	1,350	3,696	11,700	11,700	11,700	11,700	11,700

Dept: 690 MMA DUES	2015	2016	2017	2018	2019	2019	2019	2019	2019
607 MMA DUES	7,287	7,515	7,663	7,663	7,698	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	7,698

Dept: 700 DEBT SERVICE	2015	2016	2017	2018	2019	2019	2019	2019	2019
608 DEBT SERVICE	355,041	357,761	232,142	255,703	235,926	400,770	422,578	422,578	422,578
DEBT SERVICE	355,041	357,761	232,142	255,703	235,926	400,770	422,578	422,578	422,578

Dept: 710 RESERVE FUND	2015	2016	2017	2018	2019	2019	2019	2019	2019
621 RESERVE FUND	100	100	100	100	100	100	100	100	100
RESERVE FUND	100	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	9,794,589	9,794,589

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	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Initial	2019 Manager	2019 Council	2019 Approved
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

CITY OF BELFAST

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	CITY OF BELFAST									
	FY 2018-2019 ESTIMATED REVENUES									
	2015	2016	2017	2018	2019	2019	2019	2019	2019	2019
	Actual	Actual	Actual	Budget	Initial	Manager	Council	Approved		
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	1,090,000	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	39,000	39,000	39,000
3130 SEWER LIEN FEES	6,554	4,907	5,943	5,500	5,500	5,500	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	69,500	69,500	69,500
3150 SEWER LIEN INTEREST	1,929	1,541	1,815	1,800	1,800	1,800	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	26,600	26,600	26,600
3170 POLICE DEPT. RECEIPTS	9,813	6,688	6,159	7,000	7,500	7,500	8,500	8,500	8,500	8,500
3180 CEMETERY RECEIPTS & TRUST	120,000	32,957	120,000	85,000	85,000	85,000	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	30,000	30,000	30,000
3200 AMBULANCE CONTRACTS	33,012	34,663	36,396	38,215	40,126	40,126	40,126	40,126	40,126	40,126
3210 LIBRARY TRUSTS	75,000	75,000	75,000	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	1,264,000	1,264,000	1,264,000
3240 AUTOMOBILE REGISTRATIONS	19,924	20,040	20,725	20,000	20,000	20,000	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	45,500	45,500	45,500
3260 HARBOR RECEIPTS	118,695	128,228	133,723	122,500	122,500	130,000	130,000	130,000	130,000	130,000
3270 INVESTMENT FUND INTEREST	7,498	6,196	11,685	9,000	10,000	10,000	13,000	13,000	13,000	13,000
3280 SITE PLANS/SUBDIVISION/USE PERM	2,775	1,800	6,050	2,500	2,500	2,500	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	322,000	322,000	322,000
3300 BOAT EXCISE TAX	9,853	12,292	10,071	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3310 BOAT & RV REGISTRATIONS	748	741	775	750	750	750	750	750	750	750
3320 URIP FUNDS	133,992	135,372	134,648	135,372	136,900	136,900	136,900	136,900	136,900	136,900
3330 CODE COMPLIANCE RECEIPTS	57,536	49,497	34,131	43,500	43,500	50,000	50,000	50,000	50,000	50,000
3340 RECYCLING RECEIPTS	43,884	41,935	43,536	37,500	39,000	50,000	50,000	50,000	50,000	50,000

Dept: 110 FINANCE CONTD	Estimated Revenues									
	2,015	2,016	2,017	2,018	2,019	2,019	2,019	2,019	2,019	2,019
	Actual	Actual	Actual	Budget	Initial	Manager	Council	Council	Council	Council
3350 CABLE FRANCHISE FEES	72,892	74,723	77,177	76,000	76,000	80,000	81,000	81,000	81,000	81,000
3360 GASOLINE TAX REFUNDS	7,151	6,770	13,475	7,000	7,000	7,000	7,000	7,000	7,000	7,000
3370 SURPLUS	124,500	-	73,000	73,000	73,000	100,000	350,831	350,831	350,831	350,831
3380 BLOCK BUILDING LEASE	9,847	9,847	22,103	25,200	25,200	25,200	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	418,382	418,382	418,382
3400 BOATHOUSE RENTALS	22,875	20,230	21,744	20,000	20,000	20,000	15,000	15,000	15,000	15,000
3410 IN LIEU OF PROPERTY TAXES	9,950	7,800	9,650	13,200	13,200	13,200	13,200	13,200	13,200	13,200
3420 SNOWMOBILE REGISTRATION F	980	1,039	636	600	1,000	1,000	1,000	1,000	1,000	1,000
3430 POLICE BUILDING LEASE	77,722	78,723	83,839	82,000	84,250	84,250	84,250	84,250	84,250	84,250
3440 TAX LIEN FEES	15,026	17,271	19,681	17,000	18,000	18,000	18,000	18,000	18,000	18,000
3450 PARK & RECREATION RECEIPTS	2,949	5,371	3,476	4,000	4,000	4,000	3,630	3,630	3,630	3,630
3460 THOMPSON'S WHARF RECEIPTS	47,433	48,148	48,314	41,000	41,000	46,000	43,000	43,000	43,000	43,000
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	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	66,000	66,000	66,000
3503 WWTP COLLECTIONS	15,000	15,000	15,000	15,000	15,000	15,000	17,000	17,000	17,000	17,000
FRONT STREET SHIPYARD LEASE	2,500	-	-	-	-	-	-	-	-	-
3506 PLUMBING PERMITS	-	-	-	6,500	6,500	6,500	6,500	6,500	6,500	6,500
3507 FRONT ST SHIPYARD #6 PURCHASE	-	-	-	-	-	6,500	98,000	98,000	98,000	98,000
3508 SOLAR FIELD SAVINGS	-	-	-	-	-	-	40,000	40,000	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	4,817,169	4,817,169	4,817,169
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	5,110,420	5,110,420	5,110,420