

CITY OF BELFAST EXPENSES

2020-2021 PROPOSED BUDGET

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 100 CITY MANAGER							
501 SALARY & WAGES	169,285	181,261	186,502	189,446	192,562	174,692	171,410
502 MISC. OFFICERS	12,974	19,352	19,327	13,850	14,400	14,400	13,850
504 SUPPLIES & EXPENSES	1,736	1,076	1,909	2,000	2,000	2,200	2,200
511 VEHICLE & SCHOOL EXP	7,273	7,675	7,060	6,000	9,672	5,872	5,872
512 LEGAL SERVICES	45,149	87,056	132,107	65,000	140,000	140,000	140,000
513 OFFICE EQUIPMENT	1,139	1,427	1,768	1,920	6,720	6,216	6,216
603 OFFICE EQUIPMENT CAP RES	500	500	500	500	500	1,500	1,500
CITY MANAGER	238,056	298,347	349,173	278,716	365,854	344,880	341,048

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 110 FINANCE							
501 SALARY & WAGES	107,560	83,504	96,672	98,884	102,894	102,894	102,894
503 UNSCHEDULED OVERTIME	230	-	-	-	250	250	250
504 SUPPLIES & EXPENSES	3,277	3,079	3,033	2,700	3,700	3,000	3,000
505 MISC. EXPENSES	14,070	12,947	11,178	12,400	13,000	12,000	12,000
508 COMPUTER SUPPLIES	1,359	567	450	-	600	-	-
509 COMPUTER SUPPORT & TRAINING	7,518	3,827	4,605	5,000	5,200	5,200	5,200
510 MUNICIPAL AUDIT	26,000	28,650	29,350	29,000	29,000	29,000	29,000
513 OFFICE EQUIPMENT	1,412	1,239	2,409	1,800	2,000	2,000	2,000
603 OFFICE EQUIPMENT CAP RES	500	500	-	-	1,000	1,000	1,000
FINANCE	161,926	134,313	147,697	149,784	157,644	155,344	155,344

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 120 ASSESSING							
501 SALARY & WAGES	107,606	114,543	114,949	123,049	127,860	127,860	127,860
504 SUPPLIES & EXPENSES	2,344	416	2,188	2,400	2,400	2,400	2,400
509 COMPUTER SUPPORT & TRAINING	8,187	11,293	16,328	12,393	13,755	13,755	13,755
511 VEHICLE & SCHOOL EXP	6,671	5,026	6,858	5,200	7,500	6,500	6,500
513 OFFICE EQUIPMENT	657	669	700	700	700	-	-
603 OFFICE EQUIPMENT CAP RES	500	500	500	-	-	-	-
ASSESSING	125,964	132,447	141,523	143,742	152,215	150,515	150,515

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 130 CITY CLERK							
501 SALARY & WAGES	153,062	155,736	153,444	169,233	163,814	163,814	163,814
503 UNSCHEDULED OVERTIME	355	83	176	-	250	250	250
504 SUPPLIES & EXPENSES	1,658	3,058	2,768	3,700	3,000	3,000	3,000
505 MISC. EXPENSES	3,621	2,785	2,942	885	3,685	1,610	1,610
506 POSTAGE	11,143	12,000	11,809	12,000	12,000	12,000	12,000
507 COMMITTEE SUPPORT	-	-	110	-	150	-	-
508 COMPUTER SUPPLIES	1,544	430	20	100	165	165	165
509 COMPUTER SUPPORT & TRAINING	-	6,515	7,373	7,629	8,081	8,081	8,081
513 OFFICE EQUIPMENT	1,759	1,337	3,380	2,500	2,500	2,500	2,500
603 OFFICE EQUIPMENT CAP RES	500	500	1,000	-	1,000	1,000	1,000
631 RECORDS RESTORATION	5,365	-	-	-	2,500	2,500	2,500
674 CODIFICATION	1,195	2,963	1,195	4,000	4,000	4,000	4,000
CITY CLERK	180,202	185,407	184,217	200,047	201,145	198,920	198,920

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 140 CITY BLDG MAINT							
501 SALARY & WAGES	38,771	40,552	41,391	42,248	43,368	43,368	43,368
511 VEHICLE & SCHOOL EXP	2,287	2,117	2,363	2,200	3,150	3,150	3,150
515 ELECTRICITY	16,193	15,538	16,000	16,000	16,000	7,200	7,200
516 HEATING FUEL	4,876	6,961	9,572	8,700	7,700	7,500	7,500
517 TELEPHONES/INTERNET	8,840	6,090	5,019	7,000	7,350	7,950	7,950
518 WATER	2,122	2,122	2,122	2,100	2,100	2,100	2,100
519 CLEANING SUPPLIES	1,912	2,237	1,730	1,900	1,900	1,900	1,900
520 BLDG MAINT, REPAIRS & MISC	20,881	15,752	24,709	16,500	14,000	14,000	16,500
524 CLEANING CONTRACT	8,700	8,700	8,700	9,300	9,300	9,300	9,300
837 IT SERVICES	27,876	21,121	26,270	52,372	52,372	52,372	99,328
867 SHARED TECHNOLOGY	-	-	-	-			-
CITY BLDG MAINT	132,457	121,190	137,876	158,320	157,240	148,840	198,296

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 150 ELECTIONS & REGISTRATIONS							
501 SALARY & WAGES	4,650	5,177	4,552	6,000	7,908	12,118	12,118
503 UNSCHEDULED OVERTIME	921	249	-	-	150	750	750
504 SUPPLIES & EXPENSES	9,200	6,251	6,781	9,050	11,000	11,575	11,575
ELECTIONS & REGISTRATIONS	14,772	11,677	11,333	15,050	19,058	24,443	24,443

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 180 EMPLOYEE BENEFITS							
527 SOCIAL SECURITY/MEDICARE	303,482	302,993	318,376	334,600	350,800	350,800	350,800
528 RETIREMENT PLAN	242,197	267,230	289,295	306,000	316,000	316,000	332,000
529 GROUP LIFE INSURANCE	19,180	19,372	19,538	19,300	19,500	19,500	19,500
530 HEALTH INSURANCE	702,774	816,707	877,406	960,000	1,121,341	1,003,501	1,003,501
531 PERSONNEL RESERVE	56,172	50,000	26,988	25,000	50,000	50,000	50,000
EMPLOYEE BENEFITS	1,323,805	1,456,302	1,531,603	1,644,900	1,857,641	1,739,801	1,755,801

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 190 BOATHOUSE							
504 SUPPLIES & EXPENSES	568	1,121	1,075	1,200	1,200	1,200	1,000
515 ELECTRICITY	1,607	3,126	1,827	1,800	1,900	432	432
516 HEATING FUEL	3,522	4,992	7,490	6,200	6,200	5,600	5,600
517 TELEPHONES/INTERNET	-	845	502	1,300	1,100	1,100	1,100
518 WATER	321	573	385	350	350	350	350
520 BLDG MAINT, REPAIRS & MISC	1,921	6,629	2,163	1,000	2,250	2,250	1,500
532 CAPITAL RESERVE	600	600	600	-	-	-	-
609 CONTRACT SUPERVISOR					-	-	-
BOATHOUSE	8,539	17,886	14,042	11,850	13,000	10,932	9,982

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 210 FIRE							
501 SALARY & WAGES	124,597	129,179	135,949	147,003	168,000	149,730	168,000
503 UNSCHEDULED OVERTIME	2,629	3,455	3,393	3,000	3,500	3,500	3,500
504 SUPPLIES & EXPENSES	5,319	3,505	5,060	4,000	4,000	4,000	4,000
515 ELECTRICITY	2,878	2,090	3,000	3,000	3,000	2,000	2,000
516 HEATING FUEL	2,537	3,964	6,109	5,700	5,700	4,200	4,200
517 TELEPHONES/INTERNET	3,143	2,751	2,883	3,300	4,300	4,300	4,300
518 WATER	1,198	899	1,198	1,200	1,400	1,400	1,400
520 BLDG MAINT, REPAIRS & MISC	3,516	5,243	2,003	3,000	3,000	3,000	3,000
533 CHIEF'S CLOTHING ALLOWANCE	400	384	400	400	400	400	400
534 HOSE REPLACEMENT	1,444	1,375	1,295	750	1,000	1,000	1,000
535 PURCHASE OF EQUIPMENT	13,416	14,884	12,414	15,000	15,000	15,000	15,000
536 VEHICLE MAINTENANCE & REPAIR	8,035	4,460	10,946	5,000	5,000	5,000	5,000
537 EQUIPMENT CAP RES	60,000	60,000	60,000	60,000	60,000	-	70,000
567 GAS, OIL, GREASE & DIESEL	1,770	2,644	3,638	3,100	3,100	3,100	1,700
580 UNIFORMS	403	427	404	400	400	400	400
713 EQUIPMENT MAINTENANCE	4,337	3,088	3,065	3,500	3,500	3,500	3,500
FIRE	235,621	238,348	251,757	258,353	281,300	200,530	287,400

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 220 POLICE							
501 SALARY & WAGES	784,051	829,897	937,988	1,040,476	1,052,683	1,042,683	1,010,499
503 UNSCHEDULED OVERTIME	74,595	81,067	77,607	82,000	84,000	80,000	80,000
504 SUPPLIES & EXPENSES	11,388	9,135	10,696	8,000	9,120	8,000	8,000
508 COMPUTER SUPPLIES	-	-	-	-	-	-	-
509 COMPUTER SUPPORT & TRAINING	8,387	3,674	7,504	6,600	8,100	8,100	8,100
513 OFFICE EQUIPMENT	3,421	15,194	5,887	5,000	6,000	6,000	6,000
515 ELECTRICITY	18,006	16,595	14,000	14,000	14,000	4,800	4,800
516 HEATING FUEL	5,748	7,064	9,752	9,000	10,000	7,500	7,500
517 TELEPHONES/INTERNET	5,709	8,041	5,570	6,860	8,660	8,660	11,900
518 WATER	1,349	2,241	1,363	1,400	1,400	1,400	1,400
520 BLDG MAINT, REPAIRS & MISC	6,378	6,117	23,948	4,000	5,500	5,000	5,000
533 CHIEF'S CLOTHING ALLOWANCE	700	297	195	1,400	1,400	1,400	1,400
535 PURCHASE OF EQUIPMENT	31,000	33,943	31,620	84,000	37,000	-	-
536 VEHICLE MAINTENANCE & REPAIRS	17,067	22,587	13,212	10,000	13,000	15,000	15,000
537 EQUIPMENT CAP RES	2,000	4,000	4,000	-	4,000	4,000	-
539 MILEAGE & SCHOOL EXPENSES	14,577	15,584	9,559	6,500	14,952	14,952	14,952
540 FIREARMS TRAINING/QUALIFICATION	4,283	6,034	7,097	6,000	9,500	9,500	9,500
541 COMMUNICATIONS SYSTEM	1,200	2,300	-	-	2,300	2,300	2,300
542 UNIFORMS & POLICE EQUIPMENT	17,477	17,560	19,302	16,000	16,700	16,700	16,700
543 JANITORIAL SERVICE & SUPPLIES	6,743	7,045	8,759	8,722	11,560	11,560	11,560
567 GAS, OIL, GREASE & DIESEL	22,715	25,923	26,072	15,250	16,250	15,250	18,000
843 K-9 EXPENSES	6,345	9,517	1,654	1,978	2,605	2,000	2,000
POLICE	1,043,139	1,123,815	1,215,785	1,327,186	1,328,730	1,264,805	1,234,611

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 230 STREET LIGHTING							
544 STREET LIGHTS	76,468	82,954	78,560	38,150	35,000	35,000	32,500
545 DOWNTOWN STREET LIGHTS	13,437	17,470	14,839	16,900	16,900	16,900	16,900
546 TRAFFIC/SIGNAL LIGHTS	1,364	1,510	4,897	1,400	1,400	1,400	1,400
717 STREET LIGHT MAINTENANCE	8,312	1,090	-	3,000	20,000	20,000	20,000
STREET LIGHTING	99,581	103,024	98,296	59,450	73,300	73,300	70,800

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 240 HYDRANTS							
523 HYDRANTS	424,464	424,464	424,464	424,464	475,400	475,400	475,400
HYDRANTS	424,464	424,464	424,464	424,464	475,400	475,400	475,400

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 250 CABLE TELEVISION							
501 SALARY & WAGES	18,846	19,186	19,591	27,236	27,236	27,236	27,236
504 SUPPLIES & EXPENSES	3,884	3,627	4,112	4,500	4,000	4,000	4,000
522 EQUIPMENT MAINT & REPAIRS	1,911	717	798	3,500	3,000	3,000	3,000
536 VEHICLE MAINTENANCE & REPAIRS	-	540	-	100	500	500	500
537 EQUIPMENT CAP RES	2,500	2,500	2,500	500	2,500	-	-
567 GAS, OIL, GREASE & DIESEL	-	-	103	-	200	200	200
723 BELFAST COMMUNITY TV	10,000	10,000	10,000	10,000	10,000	10,000	10,000
CABLE TELEVISIO	37,141	36,570	37,104	45,836	47,436	44,936	44,936

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 260 MUNICIPAL INS.							
549 FLEET & PROPERTY INSURANCE	108,010	113,932	101,788	102,000	115,500	115,500	115,500
550 WORKER'S COMP	152,563	149,971	175,987	180,000	170,000	170,000	170,000
553 UNEMPLOYMENT INSURANCE	16,790	15,649	18,629	24,000	24,000	24,000	24,000
554 AIRPORT LIABILITY	4,219	2,650	2,650	4,219	2,650	2,650	2,650
555 HARBORMASTER BOAT/PERSONA	9,765	8,920	8,893	7,562	7,997	7,997	7,997
MUNICIPAL INS.	291,347	291,122	307,947	317,781	320,147	320,147	320,147

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 270 AMBULANCE							
501 SALARY & WAGES	382,521	383,717	433,284	481,619	542,000	523,730	542,000
503 UNSCHEDULED OVERTIME	9,500	12,380	10,555	12,000	12,000	12,000	12,000
504 SUPPLIES & EXPENSES	13,063	8,451	13,771	15,000	15,000	15,000	15,000
536 VEHICLE MAINTENANCE & REPAIR	5,138	7,493	11,490	7,000	7,000	7,000	7,000
537 EQUIPMENT CAP RES	71,444	73,266	75,179	77,188	79,297	-	79,297
559 TRAINING & DEVELOPMENT	3,000	3,000	3,000	2,000	2,000	2,000	2,000
560 PARAMEDIC CLOTHING ALLOWA	1,916	1,959	1,935	2,000	2,400	2,600	2,600
562 AMBULANCE BILLING CONTRAC	44,472	38,308	34,516	40,000	40,000	40,000	40,000
567 GAS, OIL, GREASE & DIESEL	18,854	20,685	18,405	19,000	21,000	21,000	21,000
AMBULANCE	549,908	549,259	602,135	655,807	720,697	623,330	720,897

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 280 ANIMAL CONTROL							
536 VEHICLE MAINT & REPAIRS	-	-	-	-	-	-	-
563 KENNEL CONTRACT/VETERINAR	5,321	7,636	7,362	8,362	10,362	9,362	11,362
ANIMAL CONTROL	5,321	7,636	7,362	8,362	10,362	9,362	11,362

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 290 CROSSING GUARDS							
501 SALARY & WAGES	12,612	11,499	9,437	17,493	17,150	17,150	17,150
504 SUPPLIES & EXPENSES	120	-	-	150	150	150	150
564 CROSSING LIGHTS	1,398	1,182	(126)	1,100	1,100	1,100	1,100
CROSSING GUARD	14,130	12,681	9,311	18,743	18,400	18,400	18,400

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
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

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 320 STATE LAW ENFORCEMENT AGENT							
501 SALARY & WAGES	72,397	67,687	71,437	67,496	69,472	69,472	70,824
STATE LAW ENFORCEMENT AGENT	72,397	67,687	71,437	67,496	69,472	69,472	70,824

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 410 PUBLIC WORKS							
501 SALARY & WAGES	515,059	547,424	540,962	580,354	585,443	585,443	608,445
503 UNSCHEDULED OVERTIME	76,913	99,311	82,716	80,000	80,000	80,000	80,000
504 SUPPLIES & EXPENSES	9,217	11,126	8,328	9,200	9,200	9,200	9,200
515 ELECTRICITY	2,691	2,313	3,000	3,000	3,000	8,640	8,640
516 HEATING FUEL	3,072	5,970	7,458	7,000	7,000	7,000	7,000
517 TELEPHONES/INTERNET	2,573	2,688	2,781	2,600	2,600	3,400	3,400
518 WATER	269	269	269	500	560	2,000	2,000
520 BLDG MAINT, REPAIRS & MISC	2,719	527	1,233	-	14,000	12,110	12,110
535 PURCHASE OF EQUIPMENT	169,922	155,390	160,000	100,000	170,000	100,000	130,000
537 EQUIPMENT CAP RES	10,000	10,000	10,000	-	10,000	10,000	10,000
566 PARTS & TIRES	96,902	97,924	104,867	100,000	105,000	105,000	105,000
567 GAS, OIL, GREASE & DIESEL	93,061	79,736	91,096	85,000	85,000	85,000	85,000
568 TOOLS, HARDWARE & RENTALS	5,395	4,553	5,273	5,500	5,500	5,500	5,500
569 LANDSCAPING COSTS	5,691	5,131	3,439	4,500	4,500	4,500	4,500
570 SALT & CALCIUM	103,991	119,014	121,474	116,000	120,000	116,000	116,000
571 TARPATCH, SAND & GRAVEL	75,951	75,257	69,366	65,000	70,000	70,000	70,000
572 CULVERTS, SIGNS & PAINT	70,558	78,217	83,649	75,000	75,000	75,000	75,000
580 UNIFORMS	10,360	11,282	11,834	11,600	11,600	11,600	11,600
697 CULVERT CAPITAL RESERVE	5,000	5,000	5,000	-	5,000	-	-
PUBLIC WORKS	1,259,345	1,311,132	1,312,745	1,245,254	1,363,403	1,290,393	1,343,395

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 420 SIDEWALK IMPROVE/MAINT							
573 SIDEWALK IMPROVEMENT/MAIN	28,037	34,497	18,038	50,000	35,000	35,000	5,000
SIDEWALK	28,037	34,497	18,038	50,000	35,000	35,000	5,000
IMPROVE/MAINT							

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 440 RECYCLING TRANSFER STA.							
501 SALARY & WAGES	121,157	127,380	135,698	129,652	156,934	159,980	163,329
503 UNSCHEDULED OVERTIME	1,006	1,144	2,168	1,000	2,000	2,000	2,000
504 SUPPLIES & EXPENSES	4,585	4,620	4,990	4,362	4,500	4,500	2,000
515 ELECTRICITY	1,654	1,957	1,472	1,472	1,500	420	420
516 HEATING FUEL	3,043	3,886	6,353	4,085	4,100	4,100	4,100
517 TELEPHONES/INTERNET	1,507	1,786	1,219	1,620	1,684	1,284	1,284
518 WATER	318	530	424	424	475	475	475
520 BLDG MAINT, REPAIRS & MISC	2,556	3,078	5,604	3,000	4,900	5,000	13,380
567 GAS, OIL, GREASE & DIESEL	1,406	1,573	1,436	1,442	1,442	1,442	1,442
574 LANDFILL CLOSING COSTS	3,900	5,100	4,000	5,100	10,000	15,000	15,000
575 TRANS/TIPPING/DISPOSAL	179,310	199,734	206,980	211,584	209,219	209,219	209,219
576 RECYCLING EXPENSES	4,731	9,871	4,987	4,389	5,089	4,000	4,000
580 UNIFORMS	1,130	1,036	1,153	945	1,000	1,000	1,000
RECYCLING TRANSFER STA.	326,303	361,695	376,484	369,075	402,843	408,420	417,649

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Dept: 450 ROAD CONSTRUCTION							
577 ROAD CONSTR, PAVING & MAI	259,095	414,405	420,365	435,000	440,000	442,000	245,000
ROAD	259,095	414,405	420,365	435,000	440,000	442,000	245,000
CONSTRUCTION							
	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
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Dept: 460 TREE PROGRAM							
578 TREE PROGRAM	9,501	14,140	10,000	15,000	15,000	15,000	15,000
678 TREE PLANTINGS	11,560	845	-	2,000	2,000	2,000	2,000
TREE PROGRAM	21,061	14,985	10,000	17,000	17,000	17,000	17,000

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 510 SOCIAL SERVICES							
579 GENERAL ASSISTANCE	108,010	53,400	64,251	60,000	65,000	65,000	70,000
SOCIAL SERVICES	108,010	53,400	64,251	60,000	65,000	65,000	70,000

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 520 SOCIAL SERVICES							
501 SALARY & WAGES	30,323	30,384	36,580	37,447	37,447	37,447	37,447
504 SUPPLIES & EXPENSES	3,591	1,660	1,792	3,025	3,025	3,025	3,025
513 OFFICE EQUIPMENT	-	-	515	-	700	-	-
SOCIAL SERVICES	33,914	32,044	38,887	40,472	41,172	40,472	40,472

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 550 SOCIAL SERVICES							
581 SOCIAL SERVICE AGENCIES	164,674	159,754	171,957	173,668	192,641	173,668	163,274
SOCIAL SERVICES	164,674	159,754	171,957	173,668	192,641	173,668	163,274

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 580 ECONOMIC DEVELOPMENT							
501 SALARY & WAGES	27,737	29,309	30,173	31,128	30,076	30,426	30,426
504 SUPPLIES & EXPENSES	978	1,369	1,446	1,500	1,600	1,600	1,600
505 MISC. EXPENSES	93	990	834	200	300	200	200
509 COMPUTER SUPPORT & TRAINING	30	671	274	-	1,000	500	500
511 VEHICLE & SCHOOL EXP	581	677	822	600	700	600	600
601 ADVERTISING	564	570	793	400	1,000	1,000	1,000
719 WEB SITE MANAGEMENT	3,982	4,281	10,120	4,753	4,956	4,956	4,956
ECONOMIC DEVELOPMENT	33,965	37,867	44,462	38,581	39,632	39,282	39,282

**\*\*Half of Economic Development Budget funded by Downtown TIF (39,632)  
Actual Budget Request \$79,564**

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 610 PARKS & RECREATION							
501 SALARY & WAGES	94,854	98,441	98,598	119,718	117,246	112,298	98,810
503 UNSCHEDULED OVERTIME	2,615	3,204	4,093	3,000	3,000	1,000	2,000
504 SUPPLIES & EXPENSES	753	584	766	1,200	1,200	1,200	1,200
511 VEHICLE & SCHOOL EXP	2,604	1,600	3,818	2,800	5,600	3,600	3,600
517 TELEPHONES/INTERNET	1,443	1,360	1,373	1,500	1,500	1,500	1,500
526 GROUNDSKEEPING	4,560	4,948	5,136	4,400	5,200	5,200	5,200
535 PURCHASE OF EQUIPMENT	4,003	2,812	3,229	4,000	8,000	8,000	8,000
536 VEHICLE MAINTENANCE & REPAIR	2,677	4,605	2,741	1,500	1,500	1,500	1,500
537 EQUIPMENT CAP RES	-	2,000	3,500	28,000	15,000	4,500	-
567 GAS, OIL, GREASE & DIESEL	6,664	7,967	7,263	5,800	6,400	6,400	6,600
580 UNIFORMS	1,118	1,198	1,408	1,600	1,600	1,600	1,600
582 PARK DIRECTOR	51,835	51,725	54,806	58,367	60,767	60,767	58,367
583 POOL OPERATION COSTS	10,078	11,112	10,548	11,000	11,122	11,122	10,325
584 PARK TOILET MAINTENANCE	5,928	7,905	6,387	6,355	6,655	6,655	12,865
585 PARK MAINTENANCE	39,695	33,749	31,531	36,218	37,640	35,640	35,640
586 LIGHTS/KIRBY LAKE	369	366	381	370	370	370	370
587 CAPITAL RES - PARKS	-	-	-	-	60,000	-	-
588 PROGRAMMING	12,694	14,294	9,979	12,675	13,300	6,600	4,400
713 EQUIPMENT MAINTENANCE	2,004	2,588	1,130	2,000	2,400	2,000	2,000
PARKS & RECREATION	243,893	250,458	246,687	300,503	358,500	269,952	253,977

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 620 BELFAST FREE LIBRARY							
501 SALARY & WAGES	329,257	345,924	339,779	370,047	378,184	378,184	378,184
504 SUPPLIES & EXPENSES	2,354	3,791	3,494	2,000	3,500	2,500	2,500
515 ELECTRICITY	22,901	21,478	21,000	21,000	16,000	5,889	5,889
516 HEATING FUEL	10,539	12,997	19,392	13,500	12,000	12,000	12,000
517 TELEPHONES/INTERNET	3,456	4,327	3,275	3,500	3,900	3,900	2,000
518 WATER	2,122	2,122	2,122	2,125	2,380	2,380	2,380
520 BLDG MAINT, REPAIRS & MISC	46,028	44,096	56,932	43,000	47,000	28,827	28,827
589 BOOK PURCHASES	12,232	11,359	11,155	-	11,100	-	-
BELFAST FREE LIBRARY	428,889	446,094	457,149	455,172	474,064	433,680	431,780

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 630 CEMETERY							
501 SALARY & WAGES	83,137	103,974	106,355	111,022	111,022	120,622	120,622
503 UNSCHEDULED OVERTIME	495	1,005	1,190	1,000	1,000	1,000	1,000
504 SUPPLIES & EXPENSES	5,221	3,896	5,180	5,000	5,000	5,000	5,000
515 ELECTRICITY	668	644	1,937	800	800	1,000	1,000
516 HEATING FUEL	856	1,193	287	1,000	1,000	500	500
517 TELEPHONES/INTERNET	1,063	943	844	950	1,008	1,008	1,008
518 WATER	474	560	566	700	700	700	550
536 VEHICLE MAINTENANCE & REPAIR	1,852	393	2,536	1,000	1,500	1,500	1,500
537 EQUIPMENT CAP RES	6,000	6,000	6,000	5,000	6,000	6,000	6,000
567 GAS, OIL, GREASE & DIESEL	2,030	2,052	2,008	2,700	2,500	2,500	2,500
590 MOWER REPAIR & MAINTENANCE	1,970	1,591	1,504	1,300	1,800	1,800	1,800
591 GRAVEL & MULCH	2,272	2,536	1,987	2,000	2,000	2,000	2,000
592 TREE PLANTING & REMOVAL	2,000	2,000	2,080	2,000	3,000	3,000	3,000
593 MAINTENANCE CAP RESERVE				-	12,000	-	-
CEMETERY	108,039	126,787	132,474	134,472	149,330	146,630	146,480

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 640 MUNICIPAL AIRPORT							
594 AIRPORT MAINTENANCE	9,000	2,194	2,804	9,000	9,000	9,000	9,000
595 AIRPORT RUNWAY CAP RES	9,000	9,000	9,000	6,200	9,000	4,500	4,500
711 AIRPORT MAINTENANCE CAP RES	3,000	3,000	3,000	3,000	3,000	1,500	-
718 AIRPORT UTILITIES	8,229	7,855	8,184	7,000	9,000	7,200	7,200
MUNICIPAL AIRPORT	29,229	22,049	22,988	25,200	30,000	22,200	20,700

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 650 MISC PROMOTIONAL							
596 MISC PROMOTIONAL	64,730	64,730	32,475	32,875	51,650	30,975	27,550
726 CITY PROMOTIONALS	470	777	329	1,000	1,800	1,800	1,800
MISC PROMOTIONAL	65,200	65,507	32,804	33,875	53,450	32,775	29,350

**\*\*A Portion of Misc Promotionals is funded by Downtown TIF**

	2019-2020 <u>Appropriated</u>	2020-2021 <u>Requested</u>	2019-2020 <u>Appropriated</u>	2020-2021 <u>Requested</u>	2020-2021 <u>Recommended</u>	2020-2021 <u>Appropriated</u>
Our Town Belfast	40,000	40,000	40,000	40,000	40,000	40,000
Waterfall Arts	10,000	30,000	10,000	30,000	10,000	10,000
Creative Coalition	40,000	48,000	40,000	48,000	40,000	30,000
	<b>90,000</b>	<b>118,000</b>	<b>90,000</b>	<b>118,000</b>	<b>90,000</b>	<b>80,000</b>

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 660 HARBOR							
501 SALARY & WAGES	88,970	93,551	104,867	108,116	106,560	106,560	106,560
503 UNSCHEDULED OT	21	114	-	500	300	300	300
504 SUPPLIES & EXPENSES	7,394	10,199	9,556	8,672	8,672	8,672	9,472
515 ELECTRICITY	1,029	995	1,600	1,600	1,600	1,600	1,200
516 HEATING FUEL	1,108	1,307	1,653	1,400	1,400	1,400	1,400
517 TELEPHONES/INTERNET	1,477	1,289	1,989	2,100	2,100	2,100	2,100
518 WATER	1,086	1,215	1,286	1,300	1,460	1,460	1,460
597 FACILITIES & FLOAT MAINTENANCE	2,369	2,076	3,177	2,500	2,500	2,500	2,500
598 BOAT OPERATING & MAINTENANCE	2,697	1,314	1,248	1,700	1,400	1,400	1,400
599 MOORING REPAIRS	515	2,930	1,625	3,000	4,000	4,000	4,000
600 HARBOR PROJECTS	15,191	9,816	27,061	10,000	10,000	10,000	10,000
702 THOMPSON'S WHARF EXPENSES	7,161	7,996	5,329	7,900	7,900	7,900	7,900
705 FOOTBRIDGE CAPITAL RESERVE	5,000	5,000	5,000	-	-	-	-
709 FOOTBRIDGE MAINTENANCE	196	381	303	750	750	750	750
787 HARBOR RESTROOMS	11,205	13,440	13,511	13,500	14,175	14,175	14,175
HARBOR	145,420	151,623	178,205	163,038	162,817	162,817	163,217

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
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Dept: 670 PLANNING							
501 SALARY & WAGES	216,114	220,051	232,313	230,966	225,648	240,000	240,000
503 UNSCHEDULED OVERTIME	303	250	270	1,000	1,500	1,500	1,500
504 SUPPLIES & EXPENSES	7,117	7,064	8,159	7,500	10,000	10,000	8,750
509 COMPUTER SUPPORT & TRAINING	305	123	500	-	500	500	500
511 VEHICLE & SCHOOL EXP	8,981	5,895	4,066	6,500	7,000	6,500	6,500
601 ADVERTISING	1,775	7,472	8,168	7,000	5,000	5,000	5,000
602 GIS SUPPORT	5,363	6,450	6,050	6,500	7,000	7,000	7,000
603 OFFICE EQUIPMENT CAP RES	1,000	1,000	-	-	-	-	-
PLANNING	240,959	248,305	259,526	259,466	256,648	270,500	269,250
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	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
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Dept: 680 PLANNING & ZONING							
604 ENGINEERING/PROFESSIONAL	2,400	3,901	9,173	-	20,000	20,000	20,000
605 MID-COAST PLANNING COMMIS	1,200	-	-	1,200	-	-	-
606 ZONING BOARD OF APPEALS	96	-	-	500	500	500	500
PLANNING & ZONING	3,696	3,901	9,173	1,700	20,500	20,500	20,500

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 690 MMA DUES							
607 MMA DUES	7,663	7,698	7,812	7,812	7,820	7,820	7,820
MMA DUES	7,663	7,698	7,812	7,812	7,820	7,820	7,820
	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 700 DEBT SERVICE							
608 DEBT SERVICE	232,142	238,003	242,688	473,136	682,216	682,216	682,216
DEBT SERVICE	232,142	238,003	242,688	473,136	682,216	682,216	682,216

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 710 RESERVE FUND							
621 RESERVE FUND	100	100	100	100	100	100	100
RESERVE FUND	100	100	100	100	100	100	100
<b>Expense Totals:</b>	<b>8,700,401</b>	<b>9,194,479</b>	<b>9,591,857</b>	<b>10,071,411</b>	<b>11,063,177</b>	<b>10,435,782</b>	<b>10,457,588</b>

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Initial	2021 Manager	2021 Council
Dept: 720 Capital Projects	56,153	40,404	8,714	330,561	330,561	-	65,000
<b>Total Expense:</b>	<b>8,756,554</b>	<b>9,234,883</b>	<b>9,600,571</b>	<b>10,401,972</b>	<b>11,393,738</b>	<b>10,435,782</b>	<b>10,522,588</b>

**CITY OF BELFAST  
ESTIMATED REVENUES**

	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Initial	2021 Manager	2021 Council
Dept: 110 FINANCE							
3110 EXCISE TAX	1,107,249	1,137,123	1,155,527	1,130,000	1,180,000	1,039,600	1,039,600
3120 CITY CLERK'S RECEIPTS	36,956	35,479	35,984	39,000	39,000	39,000	39,000
3130 SEWER LIEN FEES	5,943	4,600	2,822	5,500	5,500	5,500	5,500
3140 INTEREST RECEIPTS	73,184	82,030	76,448	69,500	80,000	69,500	82,000
3150 SEWER LIEN INTEREST	1,815	1,560	1,671	1,800	2,000	1,800	1,800
3160 AIRPORT HANGAR LEASES	51,876	24,639	22,824	26,600	26,600	26,600	26,600
3170 POLICE DEPT. RECEIPTS	6,159	9,397	7,865	10,000	10,000	10,000	10,000
3180 CEMETERY RECEIPTS & TRUST	120,000	85,000	85,000	85,000	85,000	120,000	120,000
3190 FIRE DEPT. RECEIPTS	22,490	24,293	36,698	32,000	36,000	34,000	34,000
3200 AMBULANCE CONTRACTS	36,396	38,215	40,126	42,132	44,239	44,239	44,239
3210 LIBRARY TRUSTS	75,000	75,000	75,000	120,000	120,000	150,000	150,000
3230 AMBULANCE RECEIPTS	2,010,298	1,233,839	1,087,841	1,100,000	1,054,000	1,060,000	780,000
3240 AUTOMOBILE REGISTRATIONS	20,725	20,436	20,093	20,000	31,000	31,000	31,000
3250 MISC. RECEIPTS	163,411	39,147	307,008	42,000	46,000	48,750	49,000
3260 HARBOR RECEIPTS	133,723	133,635	134,976	134,000	150,000	134,000	148,000
3270 INVESTMENT FUND INTEREST	11,685	18,125	25,853	18,000	20,000	18,000	18,000
3280 SITE PLAN/SUBDIVISION/USE PERM	6,050	7,638	9,955	2,500	5,000	9,000	9,000
3290 SOLID WASTE RECEIPTS	295,480	327,951	341,199	383,000	355,000	370,000	370,000
3300 BOAT EXCISE TAX	10,071	11,999	10,762	11,000	11,500	11,000	11,000
3310 BOAT & RV REGISTRATIONS	775	727	710	750	750	750	750
3320 URIP FUNDS	134,648	138,004	136,984	136,900	141,224	135,000	135,000
3330 CODE COMPLIANCE RECEIPTS	34,131	74,173	32,372	50,000	50,000	47,500	47,500
3340 RECYCLING RECEIPTS	43,536	64,137	32,515	40,000	20,000	15,000	15,000

## CITY OF BELFAST ESTIMATED REVENUES CONT'D

Dept: 110 FINANCE CONT'D	2017	2018	2019	2020	2021	2021	2021
	Actual	Actual	Actual	Estimated	Initial	Manager	Council
3350 CABLE FRANCHISE FEES	77,177	81,513	88,083	88,000	88,000	88,000	89,000
3360 GASOLINE TAX REFUNDS	13,475	8,180	8,100	7,000	8,000	7,000	7,000
3370 SURPLUS	73,000	73,000	350,831	332,680	330,561	-	80,000
3380 BLOCK BUILDING LEASE	22,103	21,000	18,900	25,200	25,200	25,200	25,200
3390 STATE MUNICIPAL REVENUE S	385,434	417,584	436,227	688,693	927,652	507,721	585,389
3400 BOATHOUSE RENTALS	21,744	11,839	21,013	18,000	18,000	11,000	8,000
3410 IN LIEU OF PROPERTY TAXES	9,650	11,000	9,900	13,200	13,200	13,200	13,200
3420 SNOWMOBILE REGISTRATION F	636	927	741	1,000	700	700	700
3430 POLICE BUILDING LEASE	83,839	79,348	84,499	84,679	77,064	77,064	77,064
3440 TAX LIEN FEES	19,681	18,753	16,339	18,000	18,000	18,000	18,000
3450 PARK & RECREATION RECEIPTS	3,476	3,595	2,516	3,630	3,630	2,000	1,500
3460 THOMPSON'S WHARF RECEIPTS	48,314	49,824	53,784	54,000	56,000	57,000	57,000
3470 SHORELAND/FLOOD PLAIN RECEIPTS	75	-	-	-	-	-	-
3480 ELECTRICAL PERMITS	11,939	25,057	17,882	13,500	17,000	19,500	19,500
3502 STATE LAW ENFORCEMENT REIM	55,545	62,066	71,558	67,496	69,472	69,472	70,824
3503 WWTP COLLECTIONS	15,000	15,000	17,000	17,000	17,000	17,000	17,000
3506 PLUMBING PERMITS	-	9,449	8,873	6,500	8,000	9,000	8,000
3507 FRONT ST SHIPYARD #6 PURCHASE		8,201	98,415	98,000	98,000	98,000	98,000
3508 SOLAR FIELD SAVINGS			-	40,000	40,000	-	-
<b>TOTAL REVENUES</b>	<b>5,242,689</b>	<b>4,483,483</b>	<b>4,984,894</b>	<b>5,076,260</b>	<b>5,328,292</b>	<b>4,440,096</b>	<b>4,342,366</b>

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

3,513,865	4,751,400	4,615,677	5,325,712	6,065,446	5,995,686	6,180,222
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