

**CITY OF BELFAST PROPOSED BUDGET**

**FISCAL YEAR 2023-2024**

	2017 Actual	2018 Actual	2019 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Requested	2024 Manager	2024 Budget
Dept: 100 RSU & COUNTY APPROPRIATIONS									
### RSU 71	169,285	181,261	186,502	10,318,570	10,491,318	10,387,816	10,285,132	10,285,132	-
### WALDO COUNTY	12,974	19,352	19,327	1,545,085	1,562,687	1,631,789	1,713,737	1,713,737	-
RSU & COUNTY APPROPRIATIONS	182,259	200,613	205,829	11,863,655	12,054,005	12,019,605	11,998,869	11,998,869	-
Dept: 110 CITY ADMINISTRATION									
501 SALARY & WAGES	107,560	83,504	96,672	-	-	-	405,637	405,637	-
504 SUPPLIES & EXPENSES	3,277	3,079	3,033	-	-	-	20,350	20,350	-
505 MISC. EXPENSES	14,070	12,947	11,178	-	-	-	16,745	16,745	-
509 COMPUTER SUPPORT & TRAINING	7,518	3,827	4,605	-	-	-	5,480	5,480	-
510 MUNICIPAL AUDIT	26,000	28,650	29,350	-	-	-	30,000	30,000	-
511 VEHICLE & SCHOOL EXP	7,273	7,675	7,060	-	-	-	13,449	13,449	-
512 LEGAL SERVICES	45,149	87,056	132,107	-	-	-	110,000	110,000	-
513 OFFICE EQUIPMENT	1,412	1,239	2,409	-	-	-	4,486	4,486	-
603 OFFICE EQUIPMENT CAP RES	500	500	-	-	-	-	-	-	-
719 WEB SITE MANAGEMENT	3,982	4,281	10,120	4,956	5,250	5,464	5,738	5,738	-
837 IT SERVICES	27,876	21,121	26,270	105,736	99,328	99,328	150,000	99,989	-
CITY ADMINISTRATION	212,759	228,477	286,414	110,692	104,578	104,792	761,885	711,874	-
Dept: 120 ASSESSING									
501 SALARY & WAGES	107,606	114,543	114,949	135,052	140,085	111,484	122,158	171,752	-
503 UNSCHEDULED OVERTIME				441		500	-	-	-
504 SUPPLIES & EXPENSES	2,344	416	2,188	830	2,000	2,000	3,100	3,100	-
509 COMPUTER SUPPORT & TRAINING	8,187	11,293	16,328	14,510	16,255	13,775	16,000	15,300	-
511 VEHICLE & SCHOOL EXP	6,671	5,026	6,858	5,985	7,300	6,000	4,750	5,825	-
513 OFFICE EQUIPMENT	657	669	700	-	400	400	2,050	2,050	-
603 OFFICE EQUIPMENT CAP RES	500	500	500	-	-	-	500	500	-
ASSESSING	125,964	132,447	141,523	156,818	166,040	134,159	148,558	198,527	-
Dept: 130 CITY CLERK									
501 SALARY & WAGES	153,062	155,736	153,444	166,197	185,224	194,524	202,698	202,698	-
503 UNSCHEDULED OVERTIME	355	83	176	26	50	200	100	100	-
504 SUPPLIES & EXPENSES	1,658	3,058	2,768	2,760	3,000	3,300	3,900	3,900	-

505 MISC. EXPENSES	3,621	2,785	2,942	984	1,650	1,650	2,000	1,410	-
506 POSTAGE	11,143	12,000	11,809	12,000	12,000	13,000	13,000	13,000	-
508 COMPUTER SUPPLIES	1,544	430	20	45	165	170	200	200	-
509 COMPUTER SUPPORT & TRAINING	-	6,515	7,373	8,001	7,200	8,941	11,758	11,758	-
513 OFFICE EQUIPMENT	1,759	1,337	3,380	2,595	3,310	3,250	3,180	3,180	-
603 OFFICE EQUIPMENT CAP RES	500	500	1,000	1,000	1,000	-	1,000	1,000	-
631 RECORDS RESTORATION	5,365	-	-	7,352	2,500	2,500	2,500	2,500	-
674 CODIFICATION	1,195	2,963	1,195	1,195	4,000	4,000	4,000	4,000	-
CITY CLERK	180,202	185,407	184,107	202,155	220,099	231,535	244,336	243,746	-
Dept: 140 CITY BLDG MAINT									
501 SALARY & WAGES	38,771	40,552	41,391	42,886	50,782	51,320	57,211	57,211	-
511 VEHICLE & SCHOOL EXP	2,287	2,117	2,363	3,091	3,800	3,800	4,050	4,050	-
515 ELECTRICITY	16,193	15,538	16,000	6,207	6,600	7,000	7,200	7,742	-
516 HEATING FUEL	4,876	6,961	9,572	7,780	7,500	20,000	20,000	10,508	-
517 TELEPHONES/INTERNET	8,840	6,090	5,019	6,572	5,100	5,100	5,270	5,266	-
518 WATER	2,122	2,122	2,122	2,122	2,200	2,310	2,310	2,310	-
519 CLEANING SUPPLIES	1,912	2,237	1,730	1,904	1,900	1,950	1,950	1,950	-
520 BLDG MAINT, REPAIRS & MISC	20,881	15,752	24,709	21,740	17,045	17,500	9,756	19,831	-
524 CLEANING CONTRACT	8,700	8,700	8,700	7,975	9,300	24,600	24,600	24,600	-
901 BLG MAINT CAP RES		-	-	-	11,000	6,640	45,525	16,523	-
CITY BLDG MAINT	104,582	100,069	111,606	100,277	115,227	140,220	177,872	149,991	-
Dept: 150 ELECTIONS									
501 SALARY & WAGES	4,650	5,177	4,552	7,337	7,192	6,160	9,978	9,978	-
503 UNSCHEDULED OVERTIME	921	249	-	1,137	700	750	1,140	1,140	-
504 SUPPLIES & EXPENSES	9,200	6,251	6,781	7,642	11,287	10,126	11,157	11,157	-
ELECTIONS	14,772	11,677	11,333	16,116	19,179	17,036	22,275	22,275	-
Dept: 180 EMPLOYEE BENEFITS									
527 SOCIAL SECURITY/MEDICARE	303,482	302,993	318,376	337,130	369,614	408,267	408,507	408,507	-
528 RETIREMENT PLAN	242,197	267,230	289,295	327,208	373,407	514,612	527,229	527,229	-
529 GROUP LIFE INSURANCE	19,180	19,372	19,538	22,032	21,976	24,460	25,909	25,909	-
530 HEALTH INSURANCE	702,774	816,707	877,406	972,182	1,033,103	952,703	1,449,982	1,449,982	-
531 PERSONNEL RESERVE	56,172	50,000	26,988	57,387	50,000	50,000	60,000	60,000	-
EMPLOYEE BENEFITS	1,323,805	1,456,302	1,531,603	1,715,939	1,848,100	1,950,042	2,471,627	2,471,627	-

Dept: 190 BOATHOUSE

504 SUPPLIES & EXPENSES	568	1,121	1,075	37	600	600	750	750	-
515 ELECTRICITY	1,607	3,126	1,827	391	400	400	400	493	-
516 HEATING FUEL	3,522	4,992	7,490	4,537	5,000	10,900	10,900	8,124	-
517 TELEPHONES/INTERNET	-	845	502	1,005	1,100	1,000	1,100	1,100	-
518 WATER	321	573	385	269	350	350	350	350	-
520 BLDG MAINT, REPAIRS & MISC	1,921	6,629	2,163	690	500	1,600	4,200	4,200	-
532 CAPITAL RESERVE	600	600	600	-	-	-	-	-	-
BOATHOUSE	8,539	17,886	14,042	6,929	7,950	14,850	17,700	15,017	-

Dept: 210 FIRE

501 SALARY & WAGES	124,597	129,179	135,949	155,476	213,265	213,922	210,091	210,091	-
503 UNSCHEDULED OVERTIME	2,629	3,455	3,393	3,034	6,000	3,000	3,500	3,500	-
504 SUPPLIES & EXPENSES	5,319	3,505	5,060	6,369	4,000	4,500	4,500	4,500	-
515 ELECTRICITY	2,878	2,090	3,000	2,752	2,000	2,000	2,000	2,148	-
516 HEATING FUEL	2,537	3,964	6,109	2,919	3,500	8,200	8,200	5,648	-
517 TELEPHONES/INTERNET	3,143	2,751	2,883	4,041	4,660	4,660	4,680	4,680	-
518 WATER	1,198	899	1,198	1,198	1,400	1,400	1,400	1,300	-
520 BLDG MAINT, REPAIRS & MISC	3,516	5,243	2,003	3,627	5,000	5,000	5,000	5,000	-
533 CHIEF'S CLOTHING ALLOWANCE	400	384	400	400	400	400	400	400	-
534 HOSE REPLACEMENT	1,444	1,375	1,295	1,000	1,000	6,750	7,500	7,500	-
535 PURCHASE OF EQUIPMENT	13,416	14,884	12,414	13,294	15,000	18,000	19,600	18,000	-
536 VEHICLE MAINTENANCE & REPAIRS	8,035	4,460	10,946	6,220	6,000	12,000	12,000	12,000	-
537 EQUIPMENT CAP RES	60,000	60,000	60,000	70,000	80,000	110,000	296,350	186,291	-
559 TRAINING & DEVELOPMENT			-	-	-	5,000	5,000	5,000	-
567 GAS, OIL, GREASE & DIESEL	1,770	2,644	3,638	2,053	2,100	2,100	5,865	5,000	-
580 UNIFORMS	403	427	404	389	600	3,600	3,600	3,600	-
713 EQUIPMENT MAINTENANCE	4,337	3,088	3,065	2,013	3,500	10,000	10,000	9,000	-
FIRE	235,621	238,348	251,757	274,785	348,425	410,532	599,686	483,658	-

Dept: 220 POLICE

501 SALARY & WAGES	784,051	829,897	937,988	941,265	1,102,588	1,204,161	1,269,486	1,270,084	-
503 UNSCHEDULED OVERTIME	74,595	81,067	77,607	69,903	87,000	84,000	86,000	86,000	-

504 SUPPLIES & EXPENSES	11,388	9,135	10,696	1,194	9,320	9,320	18,000	14,000	-
509 COMPUTER SUPPORT & TRAINING	8,387	3,674	7,504	8,659	7,100	6,100	7,200	7,200	-
513 OFFICE EQUIPMENT	3,421	15,194	5,887	1,413	3,500	10,200	7,500	7,500	-
515 ELECTRICITY	18,006	16,595	14,000	4,124	4,800	5,280	7,000	4,852	-
516 HEATING FUEL	5,748	7,064	9,752	5,934	7,000	12,300	10,000	9,902	-
517 TELEPHONES/INTERNET	5,709	8,041	5,570	9,427	12,260	12,260	12,260	12,260	-
518 WATER	1,349	2,241	1,363	1,350	1,500	1,575	1,400	1,400	-
520 BLDG MAINT, REPAIRS & MISC	6,378	6,117	23,948	6,175	5,000	5,000	5,000	4,500	-
533 CHIEF'S CLOTHING ALLOWANCE	700	297	195	258	1,400	1,400	1,400	1,400	-
535 PURCHASE OF EQUIPMENT	31,000	33,943	31,620	-	47,000	57,076	52,000	52,000	-
536 VEHICLE MAINTENANCE & REPAIRS	17,067	22,587	13,212	18,783	15,000	15,000	15,000	12,000	-
537 EQUIPMENT CAP RES	2,000	4,000	4,000	-	5,000	-	52,000	-	-
539 MILEAGE & SCHOOL EXPENSES	14,577	15,584	9,559	10,884	12,000	15,000	16,000	16,000	-
540 FIREARMS TRAINING/QUALIFICATION	4,283	6,034	7,097	10,053	9,500	10,500	10,600	10,500	-
541 COMMUNICATIONS SYSTEM	1,200	2,300	-	-	1,200	1,200	1,200	1,200	-
542 UNIFORMS & POLICE EQUIPMENT	17,477	17,560	19,302	15,840	16,100	16,700	18,000	18,000	-
543 JANITORIAL SERVICE & SUPPLIES	6,743	7,045	8,759	9,157	11,800	12,760	12,800	12,800	-
567 GAS, OIL, GREASE & DIESEL	22,715	25,923	26,072	23,475	18,000	28,000	28,000	24,000	-
843 K-9 EXPENSES	6,345	9,517	1,654	1,963	2,225	-	3,400	3,400	-
POLICE	1,043,139	1,123,815	1,215,785	1,139,857	1,379,293	1,507,832	1,634,246	1,568,998	-
Dept: 230 STREET LIGHTING									
544 STREET LIGHTS	76,468	82,954	78,560	15,783	30,000	13,000	13,000	13,000	-
545 DOWNTOWN STREET LIGHTS	13,437	17,470	14,839	15,489	16,000	12,000	12,000	12,000	-
546 TRAFFIC/SIGNAL LIGHTS	1,364	1,510	4,897	1,012	1,000	1,000	1,000	1,000	-
717 STREET LIGHT MAINTENANCE	8,312	1,090	-	9,174	10,000	11,000	8,000	8,000	-
STREET LIGHTING	99,581	103,024	98,296	41,458	57,000	37,000	34,000	34,000	-
Dept: 240 HYDRANTS									
523 HYDRANTS	424,464	424,464	424,464	424,464	499,170	445,688	445,688	445,688	-
HYDRANTS	424,464	424,464	424,464	424,464	499,170	445,688	445,688	445,688	-
Dept: 250 CABLE TELEVISION									
501 SALARY & WAGES	18,846	19,186	19,591	20,099	28,000	28,000	30,310	28,000	-
504 SUPPLIES & EXPENSES	3,884	3,627	4,112	3,449	4,000	3,300	3,300	3,300	-



EMA DIRECTOR	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-
Dept: 320 STATE LAW ENFORCEMENT AGENT									
501 SALARY & WAGES	72,397	67,687	71,437	74,129	74,952	72,176	74,568	74,568	-
STATE LAW ENFORCEMENT A	72,397	67,687	71,437	74,129	74,952	72,176	74,568	74,568	-
Dept: 410 PUBLIC WORKS									
501 SALARY & WAGES	515,059	547,424	540,962	606,635	670,386	701,734	729,009	729,009	-
503 UNSCHEDULED OVERTIME	76,913	99,311	82,716	49,891	80,000	80,000	80,000	110,000	-
504 SUPPLIES & EXPENSES	9,217	11,126	8,328	9,325	9,200	9,800	11,000	11,000	-
515 ELECTRICITY	2,691	2,313	3,000	8,401	8,500	10,800	13,000	6,360	-
516 HEATING FUEL	3,072	5,970	7,458	3,613	6,000	9,100	9,100	5,222	-
517 TELEPHONES/INTERNET	2,573	2,688	2,781	2,781	3,200	3,200	3,600	3,300	-
518 WATER	269	269	269	2,393	2,300	2,500	2,600	2,600	-
520 BLDG MAINT, REPAIRS & MISC	2,719	527	1,233	18,828	14,000	18,000	18,000	18,000	-
535 PURCHASE OF EQUIPMENT	169,922	155,390	160,000	130,000	192,500	114,000	133,200	133,200	-
537 EQUIPMENT CAP RES	10,000	10,000	10,000	9,773	10,000	10,000	10,000	10,000	-
566 PARTS & TIRES	96,902	97,924	104,867	112,118	105,000	110,000	120,000	120,000	-
567 GAS, OIL, GREASE & DIESEL	93,061	79,736	91,096	64,797	85,000	100,000	110,000	135,000	-
568 TOOLS, HARDWARE & RENTALS	5,395	4,553	5,273	4,952	5,500	5,800	6,200	6,200	-
569 LANDSCAPING COSTS	5,691	5,131	3,439	3,500	4,000	4,000	4,000	4,000	-
570 SALT & CALCIUM	103,991	119,014	121,474	56,272	116,000	116,000	120,000	120,000	-
571 TARPATCH, SAND & GRAVEL	75,951	75,257	69,366	62,804	65,000	65,000	65,000	65,000	-
572 CULVERTS, SIGNS & PAINT	70,558	78,217	83,649	63,664	75,000	80,000	85,000	85,000	-
580 UNIFORMS	10,360	11,282	11,834	11,833	11,600	13,000	14,000	14,000	-
697 CULVERT CAPITAL RESERVE	5,000	5,000	5,000	-	-	-	-	-	-
PUBLIC WORKS	1,259,345	1,311,132	1,312,745	1,221,580	1,463,186	1,452,934	1,533,709	1,577,891	-
Dept: 420 SIDEWALK IMPROVE/MAINT									
573 SIDEWALK IMPROVEMENT/MAIN	28,037	34,497	18,038	48,718	15,000	75,000	25,000	75,000	-
902 SIDEWALK RESERVES		-	-	-	64,000	45,000	25,000	45,000	-
SIDEWALK IMPROVE/MAINT	28,037	34,497	18,038	48,718	79,000	120,000	50,000	120,000	-
Dept: 440 RECYCLING TRANSFER STA.									
501 SALARY & WAGES	121,157	127,380	135,698	151,889	179,757	178,979	188,989	188,989	-
503 UNSCHEDULED OVERTIME	1,006	1,144	2,168	-	500	500	1,500	1,000	-
504 SUPPLIES & EXPENSES	4,585	4,620	4,990	1,193	2,000	2,000	3,000	3,000	-

515 ELECTRICITY	1,654	1,957	1,472	444	420	420	420	807	-
516 HEATING FUEL	3,043	3,886	6,353	3,765	4,000	7,700	5,000	5,905	-
517 TELEPHONES/INTERNET	1,507	1,786	1,219	1,281	1,300	2,400	2,500	1,850	-
518 WATER	318	530	424	424	450	450	450	450	-
520 BLDG MAINT, REPAIRS & MISC	2,556	3,078	5,604	16,449	15,600	10,000	4,700	3,400	-
567 GAS, OIL, GREASE & DIESEL	1,406	1,573	1,436	1,107	1,400	1,400	1,700	1,700	-
574 LANDFILL CLOSING COSTS	3,900	5,100	4,000	6,631	12,500	25,387	14,000	14,000	-
575 TRANS/TIPPING/DISPOSAL	179,310	199,734	206,980	266,202	239,530	240,000	350,000	354,910	-
576 RECYCLING EXPENSES	4,731	9,871	4,987	4,086	5,689	6,000	6,684	6,684	-
580 UNIFORMS	1,130	1,036	1,153	844	1,000	1,500	2,000	2,000	-
RECYCLING TRANSFER STA.	326,303	361,695	376,484	454,315	464,146	476,736	580,943	584,695	-
Dept: 450 ROAD CONSTRUCTION									
577 ROAD CONSTR, PAVING & MAI	259,095	414,405	420,365	238,518	380,000	500,000	500,000	500,000	-
ROAD CONSTRUCTION	259,095	414,405	420,365	238,518	380,000	500,000	500,000	500,000	-
Dept: 460 TREE PROGRAM									
578 TREE PROGRAM	9,501	14,140	10,000	11,625	15,000	30,000	15,000	15,000	-
678 TREE PLANTINGS	11,560	845	-	881	2,000	2,000	2,000	2,000	-
TREE PROGRAM	21,061	14,985	10,000	12,506	17,000	32,000	17,000	17,000	-
Dept: 510 SOCIAL SERVICES									
579 GENERAL ASSISTANCE	108,010	53,400	64,251	77,113	70,000	90,000	190,000	190,000	-
SOCIAL SERVICES	108,010	53,400	64,251	77,113	70,000	90,000	190,000	190,000	-
Dept: 520 SOCIAL SERVICES									
501 SALARY & WAGES	30,323	30,384	36,580	34,290	40,479	43,819	55,819	55,819	-
503 UNSCHEDULED OVERTIME			-	-	-	1,500	300	300	-
504 SUPPLIES & EXPENSES	3,591	1,660	1,792	1,916	1,550	3,005	2,190	2,190	-
513 OFFICE EQUIPMENT	-	-	515	-	50	1,550	1,240	1,240	-
SOCIAL SERVICES	33,914	32,044	38,887	36,206	42,079	49,874	59,549	59,549	-
Dept: 550 SOCIAL SERVICES									
581 SOCIAL SERVICE AGENCIES	164,674	159,754	171,957	163,274	182,076	191,462	408,599	208,839	-
SOCIAL SERVICES	164,674	159,754	171,957	163,274	182,076	191,462	408,599	208,839	-
Dept: 580 ECONOMIC DEVELOPMENT									
501 SALARY & WAGES	27,737	29,309	30,173	33,107	100,376	63,581	178,454	178,454	-
504 SUPPLIES & EXPENSES	978	1,369	1,446	680	1,600	1,600	2,300	2,300	-

505 MISC. EXPENSES	93	990	834	26	200	400	400	400	-
509 COMPUTER SUPPORT & TRAINING	30	671	274	143	500	500	1,102	976	-
511 VEHICLE & SCHOOL EXP	581	677	822	-	650	650	2,050	2,050	-
601 ADVERTISING	564	570	793	1,462	1,200	3,000	3,000	3,000	-
ECONOMIC DEVELOPMENT	29,983	33,586	34,342	35,418	104,526	69,731	187,306	187,180	-
Dept: 610 PARKS & RECREATION									
501 SALARY & WAGES	94,854	98,441	98,598	106,560	116,502	122,954	223,031	227,226	-
503 UNSCHEDULED OVERTIME	2,615	3,204	4,093	1,627	2,870	1,000	1,200	1,200	-
504 SUPPLIES & EXPENSES	753	584	766	1,469	1,200	800	800	800	-
511 VEHICLE & SCHOOL EXP	2,604	1,600	3,818	2,400	3,000	3,000	3,300	3,300	-
517 TELEPHONES/INTERNET	1,443	1,360	1,373	1,330	1,500	1,310	1,300	1,300	-
526 GROUNDSKEEPING	4,560	4,948	5,136	5,343	5,200	5,200	5,400	5,400	-
535 PURCHASE OF EQUIPMENT	4,003	2,812	3,229	7,901	3,000	3,300	3,300	3,300	-
536 VEHICLE MAINTENANCE & REPAIRS	2,677	4,605	2,741	1,704	1,500	1,500	2,000	1,750	-
537 EQUIPMENT CAP RES	-	2,000	3,500	-	10,000	13,000	24,000	32,200	-
567 GAS, OIL, GREASE & DIESEL	6,664	7,967	7,263	6,152	6,600	7,000	7,600	9,000	-
580 UNIFORMS	1,118	1,198	1,408	261	1,600	1,600	1,600	1,600	-
583 POOL OPERATION COSTS	10,078	11,112	10,548	8,697	11,910	12,615	13,100	15,000	-
584 PARK TOILET MAINTENANCE	5,928	7,905	6,387	7,184	7,900	7,200	7,110	7,110	-
585 PARK MAINTENANCE	39,695	33,749	31,531	37,886	35,758	34,800	41,287	40,287	-
586 LIGHTS/KIRBY LAKE	369	366	381	240	300	300	300	250	-
587 CAPITAL RES - PARKS	-	-	-	-	-	-	55,000	20,000	-
588 PROGRAMMING	12,694	14,294	9,979	3,540	11,000	7,350	10,500	10,500	-
713 EQUIPMENT MAINTENANCE	2,004	2,588	1,130	2,010	2,000	2,000	2,000	2,000	-
PARKS & RECREATION	192,059	198,733	191,881	194,304	221,840	224,929	402,828	382,223	-
Dept: 620 BELFAST FREE LIBRARY									
501 SALARY & WAGES	329,257	345,924	339,779	362,624	394,334	411,149	447,473	447,473	-
504 SUPPLIES & EXPENSES	2,354	3,791	3,494	2,492	2,500	2,150	2,150	2,150	-
515 ELECTRICITY	22,901	21,478	21,000	5,291	5,500	6,000	8,500	9,181	-
516 HEATING FUEL	10,539	12,997	19,392	11,012	11,000	25,900	18,000	19,822	-
517 TELEPHONES/INTERNET	3,456	4,327	3,275	3,361	2,000	1,620	1,940	1,980	-
518 WATER	2,122	2,122	2,122	2,353	2,500	2,250	2,250	2,250	-
520 BLDG MAINT, REPAIRS & MISC	46,028	44,096	56,932	32,345	30,200	31,200	40,500	50,525	-

BELFAST FREE LIBRARY	416,657	434,735	445,994	419,478	448,034	480,269	520,813	533,381	-
Dept: 630 CEMETERY									
501 SALARY & WAGES	83,137	103,974	106,355	121,427	131,213	131,593	130,911	130,911	-
503 UNSCHEDULED OVERTIME	495	1,005	1,190	1,154	1,000	1,500	2,000	2,000	-
504 SUPPLIES & EXPENSES	5,221	3,896	5,180	5,694	5,400	5,400	5,400	5,400	-
515 ELECTRICITY	668	644	1,937	1,386	1,200	1,200	1,200	1,000	-
517 TELEPHONES/INTERNET	1,063	943	844	1,005	1,000	1,476	1,476	1,561	-
518 WATER	474	560	566	446	550	600	600	600	-
536 VEHICLE MAINTENANCE & REPAIRS	1,852	393	2,536	1,940	1,500	1,200	1,200	900	-
537 EQUIPMENT CAP RES	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	-
567 GAS, OIL, GREASE & DIESEL	2,030	2,052	2,008	2,788	2,500	2,500	3,000	3,000	-
590 MOWER REPAIR & MAINTENANC	1,970	1,591	1,504	1,867	1,800	1,800	1,800	1,800	-
591 GRAVEL & MULCH	2,272	2,536	1,987	1,948	2,000	2,000	2,000	2,000	-
592 TREE PLANTING & REMOVAL	2,000	2,000	2,080	3,000	5,000	5,000	5,000	5,000	-
593 MAINTENANCE CAP RESERVE				-	-	-	2,000	-	-
CEMETERY	107,182	125,594	132,187	148,655	159,163	160,269	162,587	160,172	-
Dept: 640 MUNICIPAL AIRPORT									
594 AIRPORT MAINTENANCE	9,000	2,194	2,804	8,408	9,000	9,390	26,651	10,151	-
595 AIRPORT RUNWAY CAP RES	9,000	9,000	9,000	4,500	9,000	13,000	14,750	14,750	-
711 AIRPORT MAINTENANCE CAP RES	3,000	3,000	3,000	-	3,000	3,130	3,384	3,384	-
718 AIRPORT UTILITIES	8,229	7,855	8,184	8,911	7,200	6,030	3,030	3,030	-
MUNICIPAL AIRPORT	29,229	22,049	22,988	21,819	28,200	31,550	47,815	31,315	-
Dept: 650 MISC PROMOTIONAL									
596 MISC PROMOTIONAL	64,730	64,730	32,475	27,004	32,475	65,020	200,510	140,320	-
726 CITY PROMOTIONALS	470	777	329	-	1,800	800	800	800	-
MISC PROMOTIONAL	65,200	65,507	32,804	27,004	34,275	65,820	201,310	141,120	-
Dept: 660 HARBOR									
501 SALARY & WAGES	88,970	93,551	104,867	98,337	114,926	141,701	155,718	155,718	-
503 UNSCHEDULED OT	21	114	-	-	300	300	300	300	-
504 SUPPLIES & EXPENSES	7,394	10,199	9,556	6,558	10,000	8,500	9,000	9,000	-
515 ELECTRICITY	1,029	995	1,600	1,127	1,000	500	500	916	-
516 HEATING FUEL	1,108	1,307	1,653	518	1,000	1,400	1,400	805	-
517 TELEPHONES/INTERNET	1,477	1,289	1,989	1,779	1,900	2,500	1,900	1,900	-



RESERVE FUND	100	100	100	100	100	100	100	100	-
<b>Expense Totals:</b>	<b>8,598,657</b>	<b>9,100,690</b>	<b>9,484,379</b>	<b>21,367,844</b>	<b>22,928,953</b>	<b>23,512,989</b>	<b>25,918,458</b>	<b>25,699,088</b>	<b>-</b>
Dept: 720 Capital Projects	56,153	40,404	8,714	65,000	98,013	78,150	1,357,872	232,833	
<b>Total Expense:</b>	<b>8,654,810</b>	<b>9,141,094</b>	<b>9,493,093</b>	<b>21,432,844</b>	<b>23,026,966</b>	<b>23,591,139</b>	<b>27,276,330</b>	<b>25,931,921</b>	<b>-</b>

<b>CITY OF BELFAST</b>	2017	2018	2019	2021	2022	2023	2024	2024	2024
<b>ESTIMATED REVENUES</b>	Actual	Actual	Actual	Approved	Approved	Approved	Requested	Manager	Council
Dept: 110 FINANCE									
3110 EXCISE TAX	1,107,249	1,137,123	1,155,527	1,039,600	1,276,550	1,186,127	1,175,937	1,175,937	
3120 CITY CLERK'S RECEIPTS	36,956	35,479	35,984	39,000	31,876	36,278	34,689	34,689	
3130 SEWER LIEN FEES	5,943	4,600	2,822	5,500	3,421	3,051	3,626	3,626	
3140 INTEREST RECEIPTS	73,184	82,030	76,448	82,000	87,174	58,025	44,655	55,525	
3150 SEWER LIEN INTEREST	1,815	1,560	1,671	1,800	1,467	1,965	1,184	1,234	
3160 AIRPORT HANGAR LEASES	51,876	24,639	22,824	26,600	18,500	18,500	19,061	21,610	
3170 POLICE DEPT. RECEIPTS	6,159	9,397	7,865	10,000	8,747	9,439	8,799	8,961	
3180 CEMETERY RECEIPTS & TRUST	120,000	85,000	85,000	120,000	120,000	100,000	123,950	109,872	
3190 FIRE DEPT. RECEIPTS	22,490	24,293	36,698	34,000	40,718	40,000	42,078	42,078	
3200 AMBULANCE CONTRACTS	36,396	38,215	40,126	44,239	46,453	55,267	55,267	62,357	
3210 LIBRARY TRUSTS	75,000	75,000	75,000	150,000	150,000	150,000	141,950	165,987	
3230 AMBULANCE RECEIPTS	2,010,298	1,233,839	1,087,841	780,000	867,700	955,961	972,056	972,056	
3240 AUTOMOBILE REGISTRATIONS	20,725	20,436	20,093	31,000	33,610	31,488	29,870	29,870	
3250 MISC. RCPTS	163,411	39,147	307,008	-	-	-	2,000	2,000	
3260 HARBOR RECEIPTS	133,723	133,635	134,976	148,000	139,172	203,573	145,789	199,541	
3270 INVESTMENT FUND INTEREST	11,685	18,125	25,853	18,000	10,292	8,546	9,419	9,419	
3280 SITE PLAN/SUBDIVISION/USE	6,050	7,638	9,955	9,000	30,446	14,200	19,500	19,500	
3290 SOLID WASTE RECEIPTS	295,480	327,951	341,199	370,000	428,656	438,986	436,628	450,882	
3300 BOAT EXCISE TAX	10,071	11,999	10,762	11,000	11,733	11,049	10,541	11,617	
3310 BOAT REGISTRATIONS	775	727	710	750	663	714	604	685	
3320 URIP FUNDS	134,648	138,004	136,984	135,000	131,960	101,504	100,948	100,948	
3330 CODE COMPLIANCE RECEIPTS	34,131	74,173	32,372	47,500	161,596	126,865	206,841	206,841	
3340 RECYCLING RECEIPTS	43,536	64,137	32,515	15,000	19,350	41,079	24,577	41,079	
3350 CABLE FRANCHISE FEES	77,177	81,513	88,083	89,000	93,684	89,667	93,860	93,860	
3360 GASOLINE TAX REFUNDS	13,475	8,180	8,100	7,000	7,540	5,417	5,945	5,945	

3370 UNDESIGNATED FUND BALANCE	73,000	73,000	350,831	80,000	-	356,279	149,769	-
3380 BLOCK BUILDING LEASE	22,103	21,000	18,900	25,200	25,200	25,200	23,100	25,200
3390 STATE MUNICIPAL REVENUE S	385,434	417,584	436,227	585,389	897,579	1,064,876	1,537,366	1,506,721
3400 BOATHOUSE RENTALS	21,744	11,839	21,013	8,000	8,834	16,610	14,702	14,702
3410 IN LIEU OF PROPERTY TAXES	9,650	11,000	9,900	13,200	13,200	13,200	12,100	12,100
3420 SNOWMOBILE REGISTRATION F	636	927	741	700	702	510	569	569
3430 POLICE BUILDING LEASE	83,839	79,348	84,499	77,064	77,275	79,373	75,555	79,376
3440 TAX LIEN FEES	19,681	18,753	16,339	18,000	10,946	7,879	10,470	10,470
3450 PARK & RECREATION RECEIPTS	3,476	3,595	2,516	1,500	1,450	1,450	625	1,450
3460 THOMPSON'S WHARF RECEIPTS	48,314	49,824	53,784	57,000	75,550	64,345	70,387	71,820
3480 ELECTRICAL PERMITS	11,939	25,057	17,882	19,500	50,097	31,609	48,195	48,195
3502 STATE LAW ENFORCEMENT REIMB	55,545	62,066	71,558	70,824	74,952	72,176	74,568	74,568
3503 WWTP COLLECTIONS	15,000	15,000	17,000	17,000	17,000	17,000	17,000	17,000
3506 PLUMBING PERMITS	-	9,449	8,873	8,000	13,593	10,592	10,523	11,718
3507 FRONT ST SHIPYARD #6 PURCHASE		8,201	98,415	98,000	98,000	98,000	98,415	98,415
### ALFOND TRAINING REIMBURSEMENT							6,871	6,871
### GA REIMBURSEMENT				49,000	49,000	63,000	133,000	133,000
3511 TREEGROWTH			-	-	-	12,000	12,000	12,000
3512 VETERANS EXEMPTION			-	-	-	7,000	9,500	9,500
3513 SOLAR EXEMPTION			-	-	-	160,000	145,000	145,000
### BETE EXEMPTION							298,025	298,025
### HOMESTEAD EXEMPTION							577,425	577,425
### TIF							248,765	248,765
### ARTS IN THE PARK							6,000	6,000
### SCHOOL RESOURCE OFFICER							46,525	46,525
### TREE CANOPY GRANT							10,000	10,000
### ARPA FUNDING			-	-	-	-	303,145	303,145
<b>TOTAL REVENUES</b>	<b>5,242,614</b>	<b>4,483,483</b>	<b>4,984,894</b>	<b>4,342,366</b>	<b>5,134,686</b>	<b>5,788,800</b>	<b>7,649,374</b>	<b>7,594,679</b>

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

	<b>3,412,196</b>	<b>4,657,611</b>	<b>4,508,199</b>	<b>17,090,478</b>	<b>17,892,280</b>	<b>17,802,339</b>	<b>19,626,956</b>	<b>18,337,242</b>	<b>-</b>
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