

## CITY OF BELFAST PROPOSED BUDGET

	2023/2024 Budget	2024/2025 Requested	2024/2025 Manager	2024/2025 Budget
Dept: 100 RSU & COUNTY APPROPRIATIONS				
871 RSU 71	10,285,132	<b>10,909,170</b>	<b>10,909,170</b>	-
872 WALDO COUNTY	1,713,737	<b>2,129,311</b>	<b>2,129,311</b>	-
RSU & COUNTY APPROPRIATIONS	11,998,869	<b>13,038,481</b>	<b>13,038,481</b>	-
Dept: 110 CITY ADMINISTRATION				
501 SALARY & WAGES	412,462	<b>422,778</b>	<b>422,778</b>	-
502 MISC OFFICERS	20,350	<b>20,794</b>	<b>20,794</b>	-
504 SUPPLIES & EXPENSES	16,745	<b>16,745</b>	<b>17,550</b>	-
509 COMPUTER SUPPORT & TRAINING	5,480	<b>5,798</b>	<b>6,158</b>	-
510 MUNICIPAL AUDIT	30,000	<b>30,000</b>	<b>30,000</b>	-
511 VEHICLE & SCHOOL EXP	19,389	<b>19,389</b>	<b>19,424</b>	-
512 LEGAL SERVICES	110,000	<b>110,000</b>	<b>75,000</b>	-
513 OFFICE EQUIPMENT	6,586	<b>6,586</b>	<b>6,586</b>	-
603 OFFICE EQUIPMENT CAP RES	-	-	-	-
719 WEB SITE MANAGEMENT	5,738	<b>5,738</b>	<b>6,024</b>	-
837 IT SERVICES	99,989	<b>99,989</b>	<b>99,989</b>	-
CITY ADMINISTRATION	726,739	<b>737,817</b>	<b>704,303</b>	-
Dept: 120 ASSESSING				
501 SALARY & WAGES	171,746	<b>187,200</b>	<b>187,200</b>	-
503 UNSCHEDULED OVERTIME	-	<b>2,025</b>	<b>500</b>	-
504 SUPPLIES & EXPENSES	3,100	<b>3,410</b>	<b>3,410</b>	-
509 COMPUTER SUPPORT & TRAINING	15,300	<b>16,250</b>	<b>16,250</b>	-
511 VEHICLE & SCHOOL EXP	5,825	<b>6,410</b>	<b>5,370</b>	-
513 OFFICE EQUIPMENT	2,050	<b>2,644</b>	<b>2,644</b>	-
603 OFFICE EQUIPMENT CAP RES	500	-	-	-
ASSESSING	198,521	<b>217,939</b>	<b>215,374</b>	-
Dept: 130 CITY CLERK				
501 SALARY & WAGES	205,338	<b>212,843</b>	<b>212,843</b>	-
503 UNSCHEDULED OVERTIME	100	<b>100</b>	<b>100</b>	-
504 SUPPLIES & EXPENSES	3,900	<b>3,600</b>	<b>3,600</b>	-
505 MISC. EXPENSES	1,410	<b>1,300</b>	<b>1,300</b>	-
506 POSTAGE	13,000	<b>14,040</b>	<b>14,040</b>	-
508 COMPUTER SUPPLIES	200	<b>200</b>	<b>200</b>	-
509 COMPUTER SUPPORT & TRAINING	11,758	<b>10,457</b>	<b>10,457</b>	-
513 OFFICE EQUIPMENT	3,180	<b>3,023</b>	<b>3,023</b>	-
603 OFFICE EQUIPMENT CAP RES	1,000	<b>1,000</b>	<b>1,000</b>	-
631 RECORDS RESTORATION	2,500	<b>2,500</b>	<b>2,500</b>	-
674 CODIFICATION	4,000	<b>4,000</b>	<b>4,000</b>	-
CITY CLERK	246,386	<b>253,063</b>	<b>253,063</b>	-
Dept: 140 CITY BLDG MAINT				
501 SALARY & WAGES	57,346	<b>58,663</b>	<b>58,663</b>	-

511 VEHICLE & SCHOOL EXP	4,050	<b>4,050</b>	<b>4,050</b>	-
515 ELECTRICITY	7,742	<b>7,742</b>	<b>9,971</b>	-
516 HEATING FUEL	11,954	<b>11,954</b>	<b>13,350</b>	-
517 TELEPHONES/INTERNET	5,266	<b>5,506</b>	<b>5,506</b>	-
518 WATER	2,310	<b>3,003</b>	<b>3,003</b>	-
519 CLEANING SUPPLIES	1,950	<b>2,200</b>	<b>2,200</b>	-
520 BLDG MAINT, REPAIRS & MISC	19,831	<b>19,808</b>	<b>19,808</b>	-
524 CLEANING CONTRACT	24,600	<b>24,600</b>	<b>24,600</b>	-
901 BLG MAINT CAP RES	16,523	<b>14,120</b>	<b>16,523</b>	-
CITY BLDG MAINT	151,572	<b>151,646</b>	<b>157,674</b>	-
Dept: 150 ELECTIONS				
501 SALARY & WAGES	9,978	<b>9,085</b>	<b>9,085</b>	-
503 UNSCHEDULED OVERTIME	1,140	<b>1,216</b>	<b>1,216</b>	-
504 SUPPLIES & EXPENSES	11,157	<b>9,820</b>	<b>9,820</b>	-
ELECTIONS	22,275	<b>20,121</b>	<b>20,121</b>	-
Dept: 180 EMPLOYEE BENEFITS				
425 PAID FAMILY LEAVE	-	<b>30,372</b>	<b>30,372</b>	-
527 SOCIAL SECURITY/MEDICARE	408,507	<b>464,696</b>	<b>464,696</b>	-
528 RETIREMENT PLAN	527,229	<b>548,744</b>	<b>548,744</b>	-
529 GROUP LIFE INSURANCE	27,105	<b>27,285</b>	<b>27,285</b>	-
530 HEALTH INSURANCE	1,133,348	<b>1,241,623</b>	<b>1,212,060</b>	-
531 PERSONNEL RESERVE	60,000	<b>60,000</b>	<b>60,000</b>	-
EMPLOYEE BENEFITS	2,156,189	<b>2,342,348</b>	<b>2,312,785</b>	-
Dept: 190 BOATHOUSE				
504 SUPPLIES & EXPENSES	750	<b>750</b>	<b>2,790</b>	-
515 ELECTRICITY	493	<b>493</b>	<b>493</b>	-
516 HEATING FUEL	6,324	<b>6,324</b>	<b>6,324</b>	-
517 TELEPHONES/INTERNET	1,100	<b>1,100</b>	<b>1,100</b>	-
518 WATER	350	<b>455</b>	<b>600</b>	-
520 BLDG MAINT, REPAIRS & MISC	5,000	<b>5,000</b>	<b>8,110</b>	-
532 CAPITAL RESERVE	-	<b>2,000</b>	<b>2,000</b>	-
BOATHOUSE	14,017	<b>16,122</b>	<b>21,417</b>	-
Dept: 210 FIRE				
501 SALARY & WAGES	210,091	<b>279,151</b>	<b>254,627</b>	-
503 UNSCHEDULED OVERTIME	3,500	<b>4,500</b>	<b>8,000</b>	-
504 SUPPLIES & EXPENSES	4,500	<b>10,000</b>	<b>4,500</b>	-
515 ELECTRICITY	2,148	<b>3,000</b>	<b>3,399</b>	-
516 HEATING FUEL	4,743	<b>5,000</b>	<b>5,077</b>	-
517 TELEPHONES/INTERNET	4,700	<b>4,900</b>	<b>4,900</b>	-
518 WATER	1,200	<b>1,560</b>	<b>1,560</b>	-
520 BLDG MAINT, REPAIRS & MISC	5,100	<b>5,100</b>	<b>5,100</b>	-
533 CHIEF'S CLOTHING ALLOWANCE	400	<b>400</b>	<b>400</b>	-
534 HOSE REPLACEMENT	7,500	<b>6,780</b>	<b>6,780</b>	-

535 PURCHASE OF EQUIPMENT	18,000	19,500	25,780	-
536 VEHICLE MAINTENANCE & REPAIRS	12,000	12,000	12,000	-
537 EQUIPMENT CAP RES	183,391	200,000	10,000	-
559 TRAINING & DEVELOPMENT	5,000	5,000	5,000	-
567 GAS, OIL, GREASE & DIESEL	5,000	7,110	8,500	-
580 UNIFORMS	3,600	5,000	5,000	-
713 EQUIPMENT MAINTENANCE	9,000	10,000	10,000	-
FIRE	479,873	579,001	370,623	-
Dept: 220 POLICE				
501 SALARY & WAGES	1,210,540	1,249,477	1,249,477	-
503 UNSCHEDULED OVERTIME	86,000	90,000	60,000	-
504 SUPPLIES & EXPENSES	14,000	14,000	14,000	-
509 COMPUTER SUPPORT & TRAINING	7,200	7,000	7,000	-
513 OFFICE EQUIPMENT	7,500	7,200	7,200	-
515 ELECTRICITY	4,852	5,000	8,799	-
516 HEATING FUEL	7,115	7,000	7,193	-
517 TELEPHONES/INTERNET	12,260	14,000	13,610	-
518 WATER	1,700	1,934	2,210	-
520 BLDG MAINT, REPAIRS & MISC	4,500	4,500	4,500	-
533 CHIEF'S CLOTHING ALLOWANCE	1,400	1,400	1,400	-
535 PURCHASE OF EQUIPMENT	55,000	59,295	59,295	-
536 VEHICLE MAINTENANCE & REPAIRS	15,000	16,000	16,000	-
537 EQUIPMENT CAP RES	-	-	-	-
539 MILEAGE & SCHOOL EXPENSES	16,000	16,000	16,000	-
540 FIREARMS TRAINING/QUALIFICATION	10,500	10,500	10,500	-
541 COMMUNICATIONS SYSTEM	1,200	1,200	4,785	-
542 UNIFORMS & POLICE EQUIPMENT	18,000	18,000	18,000	-
543 JANITORIAL SERVICE & SUPPLIES	12,800	12,800	12,800	-
567 GAS, OIL, GREASE & DIESEL	22,000	25,000	22,000	-
843 K-9 EXPENSES	3,400	3,400	3,400	-
POLICE	1,510,967	1,563,706	1,538,169	-
Dept: 230 STREET LIGHTING				
544 STREET LIGHTS	13,000	14,000	14,000	-
545 DOWNTOWN STREET LIGHTS	12,000	14,000	14,000	-
546 TRAFFIC/SIGNAL LIGHTS	1,000	900	900	-
717 STREET LIGHT MAINTENANCE	8,000	14,000	14,000	-
STREET LIGHTING	34,000	42,900	42,900	-
Dept: 240 HYDRANTS				
523 HYDRANTS	423,232	548,200	548,200	-
HYDRANTS	423,232	548,200	548,200	-
Dept: 250 CABLE TELEVISION				
501 SALARY & WAGES	28,000	30,000	30,000	-
504 SUPPLIES & EXPENSES	3,300	5,300	4,300	-

522 EQUIPMENT MAINT & REPAIRS	2,000	2,000	2,000	-
537 EQUIPMENT CAP RES	-	-	-	-
723 BELFAST COMMUNITY TV	10,000	10,000	10,000	-
CABLE TELEVISION	43,300	47,300	46,300	-
Dept: 260 MUNICIPAL INS.				
549 FLEET & PROPERTY INSURANCE	121,665	121,665	121,665	-
550 WORKER'S COMP	175,686	175,686	175,686	-
553 UNEMPLOYMENT INSURANCE	25,000	25,000	25,000	-
554 AIRPORT LIABILITY	5,538	5,538	5,538	-
555 HARBORMASTER BOAT/PERSONA	10,260	11,249	11,249	-
MUNICIPAL INS.	338,149	339,138	339,138	-
Dept: 270 AMBULANCE				
501 SALARY & WAGES	833,984	1,008,741	984,217	-
503 UNSCHEDULED OVERTIME	24,000	40,000	35,000	-
504 SUPPLIES & EXPENSES	17,500	21,400	21,400	-
536 VEHICLE MAINTENANCE & REPAIRS	5,000	5,000	5,000	-
537 EQUIPMENT CAP RES	100,000	120,000	167,000	-
559 TRAINING & DEVELOPMENT	10,600	11,300	11,300	-
560 PARAMEDIC CLOTHING ALLOWA	4,400	5,000	5,000	-
562 AMBULANCE BILLING CONTRAC	40,000	40,000	40,000	-
567 GAS, OIL, GREASE & DIESEL	16,000	15,000	13,000	-
AMBULANCE	1,051,484	1,266,441	1,281,917	-
Dept: 280 ANIMAL CONTROL				
563 KENNEL CONTRACT/VETERINAR	14,000	17,500	18,500	-
ANIMAL CONTROL	14,000	17,500	18,500	-
Dept: 290 CROSSING GUARDS				
501 SALARY & WAGES	14,704	16,136	16,136	-
504 SUPPLIES & EXPENSES	150	150	150	-
CROSSING GUARDS	14,854	16,286	16,286	-
Dept: 310 EMA DIRECTOR & LOCAL HEALTH OFFICER				
501 SALARY & WAGES	2,000	4,000	7,000	-
EMA DIRECTOR & LOCAL HEALTH OF	2,000	4,000	7,000	-
Dept: 320 STATE LAW ENFORCEMENT AGENT				
501 SALARY & WAGES	74,568	76,358	76,358	-
STATE LAW ENFORCEMENT A	74,568	76,358	76,358	-
Dept: 410 PUBLIC WORKS				
501 SALARY & WAGES	739,153	766,273	766,273	-
503 UNSCHEDULED OVERTIME	110,000	110,000	100,000	-
504 SUPPLIES & EXPENSES	11,000	11,000	11,000	-
515 ELECTRICITY	6,360	9,000	14,543	-
516 HEATING FUEL	5,270	5,000	5,456	-
517 TELEPHONES/INTERNET	3,300	3,300	3,300	-
518 WATER	2,600	3,400	3,220	-
520 BLDG MAINT, REPAIRS & MISC	18,000	18,000	20,000	-

535 PURCHASE OF EQUIPMENT	133,200	180,000	180,000	-
537 EQUIPMENT CAP RES	10,000	10,000	10,000	-
566 PARTS & TIRES	120,000	130,000	130,000	-
567 GAS, OIL, GREASE & DIESEL	135,000	135,000	135,000	-
568 TOOLS, HARDWARE & RENTALS	6,200	6,500	6,500	-
569 LANDSCAPING COSTS	4,000	4,000	4,000	-
570 SALT & CALCIUM	120,000	120,000	120,000	-
571 TARPATCH, SAND & GRAVEL	65,000	65,000	65,000	-
572 CULVERTS, SIGNS & PAINT	85,000	90,000	90,000	-
580 UNIFORMS	14,000	16,000	16,000	-
697 CULVERT CAPITAL RESERVE	-	-	-	-
PUBLIC WORKS	1,588,083	1,682,473	1,680,292	-
Dept: 420 SIDEWALK IMPROVE/MAINT				
573 SIDEWALK IMPROVEMENT/MAIN	75,000	75,000	75,000	-
902 SIDEWALK RESERVES	45,000	45,000	45,000	-
SIDEWALK IMPROVE/MAINT	120,000	120,000	120,000	-
Dept: 440 RECYCLING TRANSFER STA.				
501 SALARY & WAGES	187,575	195,237	195,237	-
503 UNSCHEDULED OVERTIME	1,000	2,000	2,000	-
504 SUPPLIES & EXPENSES	3,000	2,600	2,600	-
515 ELECTRICITY	807	807	538	-
516 HEATING FUEL	4,480	4,480	5,426	-
517 TELEPHONES/INTERNET	1,850	1,560	1,560	-
518 WATER	450	585	552	-
520 BLDG MAINT, REPAIRS & MISC	3,400	15,000	15,000	-
567 GAS, OIL, GREASE & DIESEL	1,700	2,580	2,580	-
574 LANDFILL CLOSING COSTS	14,000	15,430	20,230	-
575 TRANS/TIPPING/DISPOSAL	354,910	280,690	280,690	-
576 RECYCLING EXPENSES	6,684	48,660	48,660	-
580 UNIFORMS	2,000	2,000	2,000	-
RECYCLING TRANSFER STA.	581,856	571,629	577,073	-
Dept: 450 ROAD CONSTRUCTION				
577 ROAD CONSTR, PAVING & MAI	500,000	500,000	500,000	-
ROAD CONSTRUCTION	500,000	500,000	500,000	-
Dept: 460 TREE PROGRAM				
578 TREE PROGRAM	15,000	20,000	20,000	-
678 TREE PLANTINGS	16,000	16,000	16,000	-
TREE PROGRAM	31,000	36,000	36,000	-
Dept: 510 SOCIAL SERVICES				
579 GENERAL ASSISTANCE	200,000	265,000	265,000	-
SOCIAL SERVICES	200,000	265,000	265,000	-
Dept: 520 SOCIAL SERVICES				
501 SALARY & WAGES	55,827	57,234	57,234	-
503 UNSCHEDULED OVERTIME	300	300	300	-

504 SUPPLIES & EXPENSES	2,190	2,745	2,745	-
513 OFFICE EQUIPMENT	1,240	3,000	1,266	-
SOCIAL SERVICES	59,557	63,279	61,545	-
Dept: 550 SOCIAL SERVICES				
581 SOCIAL SERVICE AGENCIES	210,339	394,667	224,532	-
SOCIAL SERVICES	210,339	394,667	224,532	-
Dept: 580 ECONOMIC DEVELOPMENT				
501 SALARY & WAGES	175,968	178,366	178,366	-
504 SUPPLIES & EXPENSES	2,300	2,300	2,300	-
505 MISC. EXPENSES	600	600	600	-
509 COMPUTER SUPPORT & TRAINING	976	976	976	-
511 VEHICLE & SCHOOL EXP	2,050	2,950	2,950	-
601 ADVERTISING	3,000	3,000	3,000	-
ECONOMIC DEVELOPMENT	184,894	188,192	188,192	-
Dept: 610 PARKS & RECREATION				
501 SALARY & WAGES	184,419	227,576	221,976	-
503 UNSCHEDULED OVERTIME	1,200	1,500	1,500	-
504 SUPPLIES & EXPENSES	800	700	700	-
511 VEHICLE & SCHOOL EXP	3,300	2,065	2,265	-
515 ELECTRICITY	-	3,605	3,605	-
517 TELEPHONES/INTERNET	1,300	1,520	1,160	-
518 WATER	-	5,500	5,500	-
526 GROUNDSKEEPING	5,400	13,050	6,050	-
535 PURCHASE OF EQUIPMENT	3,300	2,025	2,025	-
536 VEHICLE MAINTENANCE & REPAIRS	1,750	3,600	3,600	-
537 EQUIPMENT CAP RES	27,120	45,640	45,640	-
567 GAS, OIL, GREASE & DIESEL	9,000	9,000	9,000	-
580 UNIFORMS	1,600	1,600	1,600	-
583 POOL OPERATION COSTS	15,000	18,100	15,300	-
584 PARK TOILET MAINTENANCE	7,110	27,888	28,062	-
585 PARK MAINTENANCE	34,787	16,925	16,925	-
587 CAPITAL RES - PARKS	19,000	12,371	47,370	-
588 PROGRAMMING	10,500	12,150	10,950	-
713 EQUIPMENT MAINTENANCE	2,000	2,000	2,000	-
PARKS & RECREATION	327,836	406,815	425,228	-
Dept: 620 BELFAST FREE LIBRARY				
501 SALARY & WAGES	446,348	467,755	467,755	-
504 SUPPLIES & EXPENSES	2,300	2,400	2,400	-
515 ELECTRICITY	9,181	9,325	13,992	-
516 HEATING FUEL	15,020	15,000	13,976	-
517 TELEPHONES/INTERNET	1,980	1,980	1,980	-
518 WATER	2,250	2,925	2,759	-
520 BLDG MAINT, REPAIRS & MISC	53,465	44,000	44,000	-
BELFAST FREE LIBRARY	530,544	543,385	546,862	-

Dept: 630 CEMETERY				
501 SALARY & WAGES	138,012	<b>152,425</b>	<b>152,425</b>	-
503 UNSCHEDULED OVERTIME	2,000	<b>2,500</b>	<b>2,250</b>	-
504 SUPPLIES & EXPENSES	5,400	<b>6,000</b>	<b>6,200</b>	-
515 ELECTRICITY	1,000	<b>700</b>	<b>700</b>	-
517 TELEPHONES/INTERNET	1,561	<b>1,561</b>	<b>1,561</b>	-
518 WATER	600	<b>700</b>	<b>734</b>	-
536 VEHICLE MAINTENANCE & REPAIRS	900	<b>900</b>	<b>900</b>	-
537 EQUIPMENT CAP RES	6,000	<b>6,000</b>	<b>5,000</b>	-
567 GAS, OIL, GREASE & DIESEL	3,000	<b>4,000</b>	<b>4,000</b>	-
590 MOWER REPAIR & MAINTENANC	1,800	<b>1,800</b>	<b>1,800</b>	-
591 GRAVEL & MULCH	2,000	<b>2,000</b>	<b>2,000</b>	-
592 TREE PLANTING & REMOVAL	5,000	<b>5,000</b>	<b>5,000</b>	-
593 MAINTENANCE CAP RESERVE	-	-	-	-
CEMETERY	167,273	<b>183,586</b>	<b>182,570</b>	-
Dept: 640 MUNICIPAL AIRPORT				
594 AIRPORT MAINTENANCE	10,151	<b>10,417</b>	<b>10,417</b>	-
595 AIRPORT RUNWAY CAP RES	14,750	<b>14,750</b>	<b>14,750</b>	-
711 AIRPORT MAINTENANCE CAP RES	3,384	<b>3,473</b>	<b>3,473</b>	-
718 AIRPORT UTILITIES	3,030	<b>4,830</b>	<b>4,830</b>	-
MUNICIPAL AIRPORT	31,315	<b>33,470</b>	<b>33,470</b>	-
Dept: 650 MISC PROMOTIONAL				
596 MISC PROMOTIONAL	140,520	<b>171,900</b>	<b>146,550</b>	-
726 CITY PROMOTIONALS	800	<b>800</b>	<b>800</b>	-
MISC PROMOTIONAL	141,320	<b>172,700</b>	<b>147,350</b>	-
Dept: 660 HARBOR				
501 SALARY & WAGES	155,710	<b>161,850</b>	<b>161,850</b>	-
503 UNSCHEDULED OT	300	<b>300</b>	<b>300</b>	-
504 SUPPLIES & EXPENSES	9,000	<b>6,000</b>	<b>6,000</b>	-
515 ELECTRICITY	916	<b>1,000</b>	<b>1,117</b>	-
516 HEATING FUEL	1,370	<b>1,300</b>	<b>1,017</b>	-
517 TELEPHONES/INTERNET	1,900	<b>1,900</b>	<b>1,900</b>	-
518 WATER	1,500	<b>1,400</b>	<b>1,348</b>	-
597 FACILITIES & FLOAT MAINTEN	2,700	<b>3,500</b>	<b>3,500</b>	-
598 BOAT OPERATING & MAINTENA	1,000	<b>1,200</b>	<b>1,200</b>	-
599 MOORING REPAIRS	4,000	<b>4,000</b>	<b>4,000</b>	-
600 HARBOR PROJECTS	14,000	<b>14,000</b>	<b>14,000</b>	-
702 THOMPSON'S WHARF EXPENSES	6,000	<b>6,000</b>	<b>6,000</b>	-
705 FOOTBRIDGE CAPITAL RESERVE	-	-	-	-
709 FOOTBRIDGE MAINTENANCE	750	<b>750</b>	<b>750</b>	-
787 HARBOR RESTROOMS	13,200	<b>16,195</b>	<b>16,195</b>	-
915 THOMPSON WHARF CAP RES	2,000	<b>2,000</b>	<b>2,000</b>	-
HARBOR	214,346	<b>221,395</b>	<b>221,177</b>	-
Dept: 670 PLANNING				

501 SALARY & WAGES	327,558	364,959	364,959	-
503 UNSCHEDULED OVERTIME	500	1,000	1,000	-
504 SUPPLIES & EXPENSES	9,000	11,050	10,000	-
509 COMPUTER SUPPORT & TRAINING	8,675	8,675	8,675	-
511 VEHICLE & SCHOOL EXP	9,500	9,500	9,500	-
601 ADVERTISING	3,500	3,500	3,500	-
602 GIS SUPPORT	10,000	11,000	11,000	-
603 OFFICE EQUIPMENT CAP RES	1,500	1,500	1,500	-
PLANNING	370,233	411,184	410,134	-
Dept: 680 PLANNING & ZONING				
604 ENGINEERING/PROFESSIONAL	20,000	30,000	20,000	-
606 ZONING BOARD OF APPEALS	1,500	3,000	4,000	-
918 DEMO/PROPERTY MAINTENANCE	-	20,000	20,000	-
PLANNING & ZONING	21,500	33,000	24,000	-
Dept: 690 MMA DUES				
607 MMA DUES	8,272	9,295	9,295	-
MMA DUES	8,272	9,295	9,295	-
Dept: 700 DEBT SERVICE				
608 DEBT SERVICE	506,816	556,816	556,816	-
DEBT SERVICE	506,816	556,816	556,816	-
Dept: 710 RESERVE FUND				
621 RESERVE FUND	100	100	100	-
RESERVE FUND	100	100	100	-
<b>Expense Totals:</b>	<b>24,407,072</b>	<b>27,671,353</b>	<b>27,218,245</b>	<b>-</b>
Dept: 720 Capital Projects	78,150	-	-	-
<b>Total Expense:</b>	<b>24,485,222</b>	<b>27,671,353</b>	<b>27,218,245</b>	<b>-</b>

	2023/2024	2024/2025	2024/2025	2024/2025
	Approved	Requested	Manager	Council
<b>CITY OF BELFAST</b>				
<b>ESTIMATED REVENUES</b>				
Dept: 110 FINANCE				
3110 EXCISE TAX	1,313,005	1,276,860	1,288,984	-
3120 CITY CLERK'S RECEIPTS	35,021	35,304	35,304	-
3130 SEWER LIEN FEES	3,483	2,187	2,187	-
3140 INTEREST RECEIPTS	49,678	45,216	49,090	-
3150 SEWER LIEN INTEREST	1,126	1,002	1,002	-
3160 AIRPORT HANGAR LEASES	19,832	7,940	7,940	-
3161 LOWE HANGER LEASE	-	5,794	5,794	-
3170 POLICE DEPT. RECEIPTS	9,447	17,841	18,050	-
3180 CEMETERY RECEIPTS & TRUST	109,872	151,810	151,810	-
3190 FIRE DEPT. RECEIPTS	42,810	39,933	39,933	-
3200 AMBULANCE CONTRACTS	62,357	75,446	75,446	-
3210 LIBRARY TRUSTS	165,987	211,027	211,027	-
3220 AIRPORT RECEIPTS	46,920	81,389	87,203	-
3230 AMBULANCE RECEIPTS	1,258,402	925,359	942,817	-

3240 AUTOMOBILE REGISTRATIONS	32,257	31,239	31,578	-
3250 MISC. RCPTS	750	840	840	-
3260 HARBOR RECEIPTS	158,702	148,347	160,607	-
3270 INVESTMENT FUND INTEREST	9,419	9,419	9,419	-
3280 SITE PLAN/SUBDIVISION/USE	26,666	28,337	28,337	-
3290 SOLID WASTE RECEIPTS	420,644	430,254	444,424	-
3300 BOAT EXCISE TAX	11,029	10,175	10,175	-
3310 BOAT REGISTRATIONS	624	779	779	-
3320 URIP FUNDS	100,948	116,416	116,416	-
3330 CODE COMPLIANCE RECEIPTS	211,206	217,641	217,641	-
3340 RECYCLING RECEIPTS	22,368	19,015	19,015	-
3350 CABLE FRANCHISE FEES	93,860	89,949	89,949	-
3360 GASOLINE TAX REFUNDS	4,930	4,930	4,930	-
3370 UNDESIGNATED FUND BALANCE	-	-	-	-
3380 BLOCK BUILDING LEASE	25,200	25,200	25,200	-
3390 STATE MUNICIPAL REVENUE S	1,850,000	2,082,687	2,082,687	-
3400 BOATHOUSE RENTALS	16,211	18,000	18,000	-
3410 IN LIEU OF PROPERTY TAXES	13,200	13,200	13,200	-
3420 SNOWMOBILE REGISTRATION F	569	477	477	-
3430 POLICE BUILDING LEASE	79,376	82,788	82,189	-
3440 TAX LIEN FEES	10,737	8,854	8,969	-
3450 PARK & RECREATION RECEIPTS	768	2,500	2,500	-
3460 THOMPSON'S WHARF RECEIPTS	76,196	66,832	66,832	-
3480 ELECTRICAL PERMITS	57,735	71,155	71,155	-
3502 STATE LAW ENFORCEMENT REIMB	74,568	74,568	74,568	-
3503 WWTP COLLECTIONS	17,000	17,000	17,000	-
3506 PLUMBING PERMITS	10,924	11,673	11,673	-
3507 FRONT ST SHIPYARD #6 PURCHASE	98,415	98,415	98,415	-
3509 HOMESTEAD EXEMPTION	566,261	566,929	566,929	-
3510 BETE EXEMPTION	286,317	321,340	321,340	-
3511 TREEGROWTH	12,000	12,000	12,000	-
3512 VETERANS EXEMPTION	8,000	8,000	8,000	-
3513 SOLAR EXEMPTION	73,000	73,000	73,000	-
3514 ALFOND TRAINING REIMBURSEMENT	6,871	-	-	-
3515 GA REIMBURSEMENT	133,000	185,500	185,500	-
3516 TIF	259,502	259,502	259,502	-
3517 ARTS IN THE PARK	6,000	6,000	6,000	-
3518 SCHOOL RESOURCE OFFICER	50,063	50,063	78,620	-
3519 TREE CANOPY GRANT	10,000	-	-	-
3520 ARPA FUNDING	303,145	-	-	-
3523 WWTP SHARE OF SOLAR FIELD	-	50,000	50,000	-
MAINE LWCF GRANT FUNDS	-	70,000	70,000	-
FORESTRY GRANT FUNDS	-	6,280	6,280	-
USED CITY EQUIPMENT SALES	-	2,500	2,500	-

G 1-2330-00 DUE TO/FROM CAP PROJECTS	-	-	377,475	
G 1-2329-00 DESIGNATED STATE REV SHAR STABILIZATION			362,876	
G 1-2346-00 SCHOOL STABILIZATION	-	-	89,483	
<b>TOTAL REVENUES</b>	<b>8,256,401</b>	<b>8,168,912</b>	<b>9,093,067</b>	<b>-</b>