

CITY OF BELFAST APPROVED BUDGET

	2023/2024 Approved	2024/2025 Approved	2025/2026 Requested	2025/2026 Manager	2025/2026 Council
Dept: 100 RSU & COUNTY APPROPRIATIONS					
871 RSU 71	10,285,132	10,909,170	11,236,446	11,707,932	11,707,932
872 WALDO COUNTY	1,713,737	2,129,311	2,188,567	2,058,544	2,058,544
RSU & COUNTY APPROPRIATIONS	11,998,869	13,038,481	13,425,013	13,766,476	13,766,476
Dept: 110 CITY ADMINISTRATION					
501 SALARY & WAGES	412,462	425,052	448,059	433,526	443,577
502 MISC OFFICERS	20,350	21,694	22,376	22,376	22,376
504 SUPPLIES & EXPENSES	16,745	17,550	17,550	17,550	17,000
509 COMPUTER SUPPORT & TRAINING	5,480	6,158	7,712	7,712	7,712
510 MUNICIPAL AUDIT	30,000	30,000	30,000	50,000	50,000
511 VEHICLE & SCHOOL EXP	19,389	19,424	19,444	19,444	19,444
512 LEGAL SERVICES	110,000	103,875	90,000	85,000	85,000
513 OFFICE EQUIPMENT	6,586	9,386	9,386	9,386	9,386
603 OFFICE EQUIPMENT CAP RES	-	-	-	-	-
719 WEB SITE MANAGEMENT	5,738	6,775	7,470	7,470	7,470
837 IT SERVICES	99,989	99,989	99,989	99,989	102,201
CITY ADMINISTRATION	726,739	739,903	751,986	752,453	764,166
Dept: 120 ASSESSING					
501 SALARY & WAGES	171,746	178,653	188,323	149,250	192,832
503 UNSCHEDULED OVERTIME	-	500	500	-	-
504 SUPPLIES & EXPENSES	3,100	3,410	2,320	2,020	2,020
509 COMPUTER SUPPORT & TRAINING	15,300	16,250	15,500	13,500	13,500
511 VEHICLE & SCHOOL EXP	5,825	5,370	6,985	6,000	6,000
513 OFFICE EQUIPMENT	2,050	2,644	2,215	2,215	2,215
603 OFFICE EQUIPMENT CAP RES	500	-	-	-	-
ASSESSING	198,521	206,827	215,843	172,985	216,567
Dept: 130 CITY CLERK					
501 SALARY & WAGES	205,338	218,941	227,907	232,742	232,742
503 UNSCHEDULED OVERTIME	100	100	433	433	433
504 SUPPLIES & EXPENSES	3,900	3,600	3,902	2,320	2,320
505 MISC. EXPENSES	1,410	1,300	1,540	1,300	1,300
506 POSTAGE	13,000	15,800	13,500	13,500	13,500
508 COMPUTER SUPPLIES	200	200	200	200	200
509 COMPUTER SUPPORT & TRAINING	11,758	10,457	11,522	11,515	12,515
513 OFFICE EQUIPMENT	3,180	3,023	3,410	3,410	3,410
603 OFFICE EQUIPMENT CAP RES	1,000	1,000	1,000	-	-
631 RECORDS RESTORATION	2,500	2,500	2,500	2,500	2,500
674 CODIFICATION	4,000	4,000	4,000	4,000	4,000
CITY CLERK	246,386	260,921	269,914	271,920	272,920
Dept: 140 CITY BLDG MAINT					
501 SALARY & WAGES	57,346	58,663	64,480	62,608	62,608
511 VEHICLE & SCHOOL EXP	4,050	4,050	4,350	4,350	4,350

515 ELECTRICITY	7,742	23,283	23,283	26,557	33,800
516 HEATING FUEL	11,954	13,350	13,350	10,768	10,000
517 TELEPHONES/INTERNET	5,266	5,506	5,066	5,066	5,066
518 WATER	2,310	3,003	6,112	3,745	5,750
519 CLEANING SUPPLIES	1,950	2,200	2,234	2,000	2,000
520 BLDG MAINT, REPAIRS & MISC	19,831	19,808	24,473	23,500	23,500
524 CLEANING CONTRACT	24,600	24,600	24,600	24,000	24,000
901 BLG MAINT CAP RES	16,523	16,523	41,700	7,200	7,200
CITY BLDG MAINT	151,572	170,986	209,648	169,794	178,274
Dept: 150 ELECTIONS					
501 SALARY & WAGES	9,978	9,085	9,951	8,896	8,896
503 UNSCHEDULED OVERTIME	1,140	1,227	1,297	1,297	1,297
504 SUPPLIES & EXPENSES	11,157	9,820	8,884	6,814	6,814
ELECTIONS	22,275	20,132	20,132	17,007	17,007
Dept: 180 EMPLOYEE BENEFITS					
425 PAID FAMILY LEAVE	-	30372	29,871	29,871	29,871
527 SOCIAL SECURITY/MEDICARE	408,507	464,696	462,894	462,894	462,894
528 RETIREMENT PLAN	527,229	548,744	704,758	704,758	704,758
529 GROUP LIFE INSURANCE	27,105	27,285	29,000	29,000	29,000
530 HEALTH INSURANCE	1,133,348	1,212,060	1,208,071	1,208,071	1,165,711
531 PERSONNEL RESERVE	60,000	50,000	60,000	60,000	60,000
EMPLOYEE BENEFITS	2,156,189	2,302,785	2,494,594	2,494,594	2,452,234
Dept: 190 BOATHOUSE					
504 SUPPLIES & EXPENSES	750	2,790	5,315	5,315	5,315
515 ELECTRICITY	493	493	493	413	413
516 HEATING FUEL	6,324	6,324	6,324	7,915	7,915
517 TELEPHONES/INTERNET	1,100	1,100	1,200	1,200	1,200
518 WATER	350	600	750	344	360
520 BLDG MAINT, REPAIRS & MISC	5,000	8,110	9,510	9,510	9,510
532 CAPITAL RESERVE	-	2,000	2,000	-	-
BOATHOUSE	14,017	21,417	25,592	24,697	24,713
Dept: 210 FIRE					
501 SALARY & WAGES	210,091	281,760	350,497	344,370	344,370
503 UNSCHEDULED OVERTIME	3,500	8,000	16,000	16,000	14,000
504 SUPPLIES & EXPENSES	4,500	4,500	8,100	8,100	8,100
515 ELECTRICITY	2,148	3,800	3,800	2,255	2,350
516 HEATING FUEL	4,743	5,000	5,200	6,890	5,950
517 TELEPHONES/INTERNET	4,700	4,300	5,040	5,040	5,040
518 WATER	1,200	1,560	1,600	1,929	1,820
520 BLDG MAINT, REPAIRS & MISC	5,100	5,100	5,450	5,450	5,450
533 CHIEF'S CLOTHING ALLOWANCE	400	400	500	500	500
534 HOSE REPLACEMENT	7,500	6,780	5,276	5,276	5,276
535 PURCHASE OF EQUIPMENT	18,000	25,780	19,000	19,000	19,000
536 VEHICLE MAINTENANCE & REPAIRS	12,000	12,000	12,000	12,000	12,000
537 EQUIPMENT CAP RES	183,391	10,000	100,000	-	-

559 TRAINING & DEVELOPMENT	5,000	5,000	5,000	4,000	5,000
567 GAS, OIL, GREASE & DIESEL	5,000	8,500	6,600	6,600	6,600
580 UNIFORMS	3,600	5,000	5,000	5,000	5,000
713 EQUIPMENT MAINTENANCE	9,000	10,000	10,000	10,000	10,000
FIRE	479,873	397,480	559,063	452,410	450,456
Dept: 220 POLICE					
501 SALARY & WAGES	1,210,540	1,238,477	1,479,850	1,433,297	1,433,297
503 UNSCHEDULED OVERTIME	86,000	60,000	81,567	70,000	65,000
504 SUPPLIES & EXPENSES	14,000	15,300	15,500	15,500	15,500
509 COMPUTER SUPPORT & TRAINING	7,200	7,000	7,000	4,000	4,000
513 OFFICE EQUIPMENT	7,500	7,000	7,000	5,000	4,600
515 ELECTRICITY	4,852	8,799	8,500	8,871	8,871
516 HEATING FUEL	7,115	7,193	8,000	9,000	9,000
517 TELEPHONES/INTERNET	12,260	13,610	14,750	13,600	13,600
518 WATER	1,700	2,300	2,000	2,035	2,035
520 BLDG MAINT, REPAIRS & MISC	4,500	4,500	4,500	3,500	3,500
533 CHIEF'S CLOTHING ALLOWANCE	1,400	1,400	1,400	1,400	1,400
535 PURCHASE OF EQUIPMENT	55,000	59,295	96,200	60,000	58,000
536 VEHICLE MAINTENANCE & REPAIRS	15,000	16,000	18,000	17,000	17,000
537 EQUIPMENT CAP RES	-	-	-	-	-
539 MILEAGE & SCHOOL EXPENSES	16,000	16,000	16,000	14,000	13,000
540 FIREARMS TRAINING/QUALIFICATION	10,500	10,500	10,454	10,000	10,000
541 COMMUNICATIONS SYSTEM	1,200	4,785	4,785	4,785	4,785
542 UNIFORMS & POLICE EQUIPMENT	18,000	17,500	19,700	19,700	19,700
543 JANITORIAL SERVICE & SUPPLIES	12,800	12,800	14,887	12,800	12,800
567 GAS, OIL, GREASE & DIESEL	22,000	25,000	27,100	22,500	22,500
843 K-9 EXPENSES	3,400	3,400	3,400	2,400	2,400
POLICE	1,510,967	1,530,859	1,840,593	1,729,388	1,720,988
Dept: 230 STREET LIGHTING					
544 STREET LIGHTS	13,000	14,000	14,000	14,000	14,000
545 DOWNTOWN STREET LIGHTS	12,000	14,000	14,000	14,000	15,500
546 TRAFFIC/SIGNAL LIGHTS	1,000	900	900	900	900
717 STREET LIGHT MAINTENANCE	8,000	14,000	14,000	12,000	12,000
STREET LIGHTING	34,000	42,900	42,900	40,900	42,400
Dept: 240 HYDRANTS					
523 HYDRANTS	423,232	548,200	563,108	563,108	563,108
HYDRANTS	423,232	548,200	563,108	563,108	563,108
Dept: 250 CABLE TELEVISION					
501 SALARY & WAGES	28,000	25,221	25,221	30,000	28,965
504 SUPPLIES & EXPENSES	3,300	4,300	4,300	4,300	4,300
522 EQUIPMENT MAINT & REPAIRS	2,000	2,000	2,000	5,000	5,000
537 EQUIPMENT CAP RES	-	-	12,000	-	-
723 BELFAST COMMUNITY TV	10,000	10,000	10,000	10,000	10,000
CABLE TELEVISION	43,300	41,521	53,521	49,300	48,265

Dept: 260 MUNICIPAL INS.						
549 FLEET & PROPERTY INSURANCE	121,665	127,931	135,497	135,497	135,497	
550 WORKER'S COMP	175,686	219,307	365,996	206,125	206,125	
553 UNEMPLOYMENT INSURANCE	25,000	25,000	25,000	25,000	25,000	
554 AIRPORT LIABILITY	5,538	5,538	5,538	5,538	5,538	
555 HARBORMASTER BOAT/PERSONA	10,260	11,249	11,249	11,249	11,924	
MUNICIPAL INS.	338,149	389,025	543,280	383,409	384,084	
Dept: 270 AMBULANCE						
501 SALARY & WAGES	833,984	844,020	936,540	914,589	914,589	
503 UNSCHEDULED OVERTIME	24,000	35,000	40,000	40,000	35,000	
504 SUPPLIES & EXPENSES	17,500	21,400	32,990	27,370	25,000	
536 VEHICLE MAINTENANCE & REPAIRS	5,000	5,000	5,000	5,000	5,000	
537 EQUIPMENT CAP RES	100,000	167,000	120,000	-	-	
559 TRAINING & DEVELOPMENT	10,600	11,300	9,100	9,100	9,100	
560 PARAMEDIC CLOTHING ALLOWA	4,400	5,000	5,000	5,000	5,000	
562 AMBULANCE BILLING CONTRAC	40,000	40,000	40,000	40,000	40,000	
567 GAS, OIL, GREASE & DIESEL	16,000	13,000	13,000	13,000	13,000	
AMBULANCE	1,051,484	1,141,720	1,201,630	1,054,059	1,046,689	
Dept: 280 ANIMAL CONTROL						
563 KENNEL CONTRACT/VETERINAR	14,000	18,500	18,500	19,250	18,500	
ANIMAL CONTROL	14,000	18,500	18,500	19,250	18,500	
Dept: 290 CROSSING GUARDS						
501 SALARY & WAGES	14,704	16,136	17,240	17,906	17,906	
504 SUPPLIES & EXPENSES	150	150	150	150	150	
CROSSING GUARDS	14,854	16,286	17,390	18,056	18,056	
Dept: 310 EMA DIRECTOR & LOCAL HEALTH OFFICER						
501 SALARY & WAGES	2,000	7,000	5,000	7,000	7,000	
EMA DIRECTOR & LOCAL HEALTH OFFI	2,000	7,000	5,000	7,000	7,000	
Dept: 320 STATE LAW ENFORCEMENT AGENT						
501 SALARY & WAGES	74,568	71,116	71,116	71,116	71,116	
STATE LAW ENFORCEMENT A	74,568	71,116	71,116	71,116	71,116	
Dept: 410 PUBLIC WORKS						
501 SALARY & WAGES	739,153	824,536	814,386	935,844	821,298	
503 UNSCHEDULED OVERTIME	110,000	100,000	100,000	100,000	100,000	
504 SUPPLIES & EXPENSES	11,000	11,000	12,000	11,000	11,000	
515 ELECTRICITY	6,360	14,543	10,000	13,397	13,397	
516 HEATING FUEL	5,270	5,456	5,000	12,489	7,500	
517 TELEPHONES/INTERNET	3,300	3,450	3,500	3,450	3,420	
518 WATER	2,600	3,220	3,400	3,971	4,250	
520 BLDG MAINT, REPAIRS & MISC	18,000	20,000	20,000	20,500	22,200	
535 PURCHASE OF EQUIPMENT	133,200	180,000	190,000	125,000	125,000	
537 EQUIPMENT CAP RES	10,000	10,000	10,000	-	-	
566 PARTS & TIRES	120,000	130,000	135,000	132,000	150,000	
567 GAS, OIL, GREASE & DIESEL	135,000	142,000	140,000	140,000	120,000	
568 TOOLS, HARDWARE & RENTALS	6,200	6,500	6,500	7,000	8,000	

569 LANDSCAPING COSTS	4,000	4,000	4,000	4,000	4,000
570 SALT & CALCIUM	120,000	120,000	120,000	120,000	120,000
571 TARPATCH, SAND & GRAVEL	65,000	65,000	65,000	65,000	65,000
572 CULVERTS, SIGNS & PAINT	85,000	90,000	90,000	90,000	90,000
580 UNIFORMS	14,000	16,000	18,000	16,500	16,500
697 CULVERT CAPITAL RESERVE	-	-	-	-	-
PUBLIC WORKS	1,588,083	1,745,705	1,746,786	1,800,151	1,681,565
Dept: 420 SIDEWALK IMPROVE/MAINT					
573 SIDEWALK IMPROVEMENT/MAIN	75,000	90,000	75,000	75,000	75,000
902 SIDEWALK RESERVES	45,000	45,000	45,000	35,000	-
SIDEWALK IMPROVE/MAINT	120,000	135,000	120,000	110,000	75,000
Dept: 440 RECYCLING TRANSFER STA.					
501 SALARY & WAGES	187,575	215,992	228,072	238,277	238,277
503 UNSCHEDULED OVERTIME	1,000	1,500	1,000	500	250
504 SUPPLIES & EXPENSES	3,000	2,600	2,600	2,000	1,500
515 ELECTRICITY	807	538	600	2,138	1,208
516 HEATING FUEL	4,480	5,600	5,600	7,054	6,000
517 TELEPHONES/INTERNET	1,850	1,560	1,560	1,656	1,656
518 WATER	450	552	552	416	510
520 BLDG MAINT, REPAIRS & MISC	3,400	15,000	30,500	10,500	15,000
567 GAS, OIL, GREASE & DIESEL	1,700	2,580	1,600	1,200	1,200
574 LANDFILL CLOSING COSTS	14,000	20,230	21,530	14,020	14,020
575 TRANS/TIPPING/DISPOSAL	354,910	290,125	288,729	288,729	288,729
576 RECYCLING EXPENSES	6,684	48,660	52,338	52,338	52,338
580 UNIFORMS	2,000	2,000	2,300	2,300	2,300
RECYCLING TRANSFER STA.	581,856	606,937	636,981	621,128	622,988
Dept: 450 ROAD CONSTRUCTION					
577 ROAD CONSTR, PAVING & MAI	500,000	600,000	500,000	500,000	500,000
ROAD CONSTRUCTION	500,000	600,000	500,000	500,000	500,000
Dept: 460 TREE PROGRAM					
578 TREE PROGRAM	15,000	40,000	40,000	30,000	40,000
678 TREE PLANTINGS & GRANTS RESERVE	16,000	16,000	16,000	16,000	16,000
TREE PROGRAM	31,000	56,000	56,000	46,000	56,000
Dept: 510 SOCIAL SERVICES					
579 GENERAL ASSISTANCE	200,000	220,000	55,000	55,000	52,000
SOCIAL SERVICES	200,000	220,000	55,000	55,000	52,000
Dept: 520 SOCIAL SERVICES					
501 SALARY & WAGES	55,827	57,235	62,899	61,069	61,069
503 UNSCHEDULED OVERTIME	300	300	-	-	-
504 SUPPLIES & EXPENSES	2,190	2,745	2,690	2,690	2,690
513 OFFICE EQUIPMENT	1,240	1,266	523	300	300
SOCIAL SERVICES	59,557	61,546	66,112	64,059	64,059
Dept: 550 SOCIAL SERVICES					
581 SOCIAL SERVICE AGENCIES	210,339	224,532	285,922	200,904	199,404
SOCIAL SERVICES	210,339	224,532	285,922	200,904	199,404

Dept: 580 ECONOMIC DEVELOPMENT

501 SALARY & WAGES	175,968	182,980	187,284	193,149	193,149
504 SUPPLIES & EXPENSES	2,300	2,300	2,600	2,524	2,524
505 MISC. EXPENSES	600	600	600	300	300
509 COMPUTER SUPPORT & TRAINING	976	976	1,200	1,200	1,200
511 VEHICLE & SCHOOL EXP	2,050	2,950	3,600	3,600	3,600
601 ADVERTISING	3,000	3,000	2,500	1,500	1,500
ECONOMIC DEVELOPMENT	184,894	192,806	197,784	202,273	202,273

Dept: 610 PARKS & RECREATION

501 SALARY & WAGES	184,419	228,007	222,551	223,597	223,597
503 UNSCHEDULED OVERTIME	1,200	1,500	2,000	2,250	2,000
504 SUPPLIES & EXPENSES	800	700	1,120	870	870
511 VEHICLE & SCHOOL EXP	3,300	2,265	2,465	1,990	1,990
515 ELECTRICITY	-	3,605	4,500	3,412	4,500
517 TELEPHONES/INTERNET	1,300	1,160	1,400	1,400	1,400
518 WATER	-	5,500	5,500	7,000	7,000
526 GROUNDSKEEPING	5,400	6,050	20,400	20,400	20,400
535 PURCHASE OF EQUIPMENT	3,300	2,025	2,500	2,500	2,500
536 VEHICLE MAINTENANCE & REPAIRS	1,750	3,600	3,600	3,600	3,600
537 EQUIPMENT CAP RES	27,120	45,640	24,000	24,000	24,000
567 GAS, OIL, GREASE & DIESEL	9,000	9,000	9,000	9,000	9,000
580 UNIFORMS	1,600	2,100	2,400	2,400	2,400
583 POOL OPERATION COSTS	15,000	15,300	19,400	15,400	15,400
584 PARK TOILET MAINTENANCE	7,110	28,062	27,755	27,755	27,755
585 PARK MAINTENANCE	34,787	16,925	16,925	16,300	16,300
586 LIGHTS/KIRBY LAKE	250	-	-	-	-
587 CAPITAL RES - PARKS	19,000	47,370	-	-	-
588 PROGRAMMING	10,500	10,950	13,000	12,350	12,350
713 EQUIPMENT MAINTENANCE	2,000	2,500	2,500	2,500	2,500
PARKS & RECREATION	327,836	432,259	381,016	376,724	377,562

Dept: 620 BELFAST FREE LIBRARY

501 SALARY & WAGES	446,348	456,779	487,321	479,259	479,259
504 SUPPLIES & EXPENSES	2,300	2,400	2,400	2,200	2,200
515 ELECTRICITY	9,181	13,992	13,992	17,292	17,292
516 HEATING FUEL	15,020	13,976	13,976	-	-
517 TELEPHONES/INTERNET	1,980	1,980	1,980	1,620	1,620
518 WATER	2,250	2,759	2,759	2,978	3,100
520 BLDG MAINT, REPAIRS & MISC	53,465	44,000	48,000	40,000	40,000
BELFAST FREE LIBRARY	530,544	535,886	570,428	543,349	543,471

Dept: 630 CEMETERY

501 SALARY & WAGES	138,012	135,320	180,526	129,375	129,375
503 UNSCHEDULED OVERTIME	2,000	2,500	3,000	2,750	2,750
504 SUPPLIES & EXPENSES	5,400	6,200	6,200	6,100	4,700
515 ELECTRICITY	1,000	700	700	700	890
517 TELEPHONES/INTERNET	1,561	1,561	1,561	1,656	1,656

518 WATER	600	734	734	405	405
536 VEHICLE MAINTENANCE & REPAIRS	900	900	900	900	900
537 EQUIPMENT CAP RES	6,000	5,000	6,000	-	-
567 GAS, OIL, GREASE & DIESEL	3,000	4,000	4,000	4,000	4,000
590 MOWER REPAIR & MAINTENANC	1,800	1,800	2,000	2,000	3,400
591 GRAVEL & MULCH	2,000	2,000	2,000	2,000	2,000
592 TREE PLANTING & REMOVAL	5,000	5,000	5,000	3,800	4,000
593 MAINTENANCE CAP RESERVE	-	-	5,000	-	-
CEMETERY	167,273	165,715	217,621	153,686	154,076
Dept: 640 MUNICIPAL AIRPORT					
501 SALARY & WAGES	-	-	38,616	38,616	38,616
594 AIRPORT MAINTENANCE	10,151	10,417	10,795	10,795	10,417
595 AIRPORT RUNWAY CAP RES	14,750	14,750	14,750	11,947	11,947
711 AIRPORT MAINTENANCE CAP RES	3,384	3,473	3,599	3,599	3,473
718 AIRPORT UTILITIES	3,030	4,830	5,890	5,959	6,000
MUNICIPAL AIRPORT	31,315	33,470	73,650	70,916	70,453
Dept: 650 MISC PROMOTIONAL					
596 MISC PROMOTIONAL	140,520	147,670	167,012	150,217	150,317
726 CITY PROMOTIONALS	800	800	800	800	800
MISC PROMOTIONAL	141,320	148,470	167,812	151,017	151,117
Dept: 660 HARBOR					
501 SALARY & WAGES	155,710	182,494	170,595	163,981	163,981
503 UNSCHEDULED OT	300	300	300	300	300
504 SUPPLIES & EXPENSES	9,000	6,300	6,500	6,000	6,000
515 ELECTRICITY	916	1,117	1,117	1,658	1,658
516 HEATING FUEL	1,370	1,017	1,000	1,448	1,448
517 TELEPHONES/INTERNET	1,900	1,900	1,900	1,900	1,900
518 WATER	1,500	1,348	1,348	1,123	1,123
597 FACILITIES & FLOAT MAINTEN	2,700	3,500	3,500	3,500	3,500
598 BOAT OPERATING & MAINTENA	1,000	1,200	1,200	1,200	1,200
599 MOORING REPAIRS	4,000	4,500	4,500	4,500	4,500
600 HARBOR PROJECTS	14,000	14,000	14,000	14,000	14,000
702 THOMPSON'S WHARF EXPENSES	6,000	6,000	6,000	6,000	6,000
705 FOOTBRIDGE CAPITAL RESERVE	-	-	2,000	-	-
709 FOOTBRIDGE MAINTENANCE	750	750	750	750	750
787 HARBOR RESTROOMS	13,200	16,195	17,225	17,225	17,225
915 THOMPSON WHARF CAP RES	2,000	2,000	2,000	2,000	2,000
HARBOR	214,346	242,621	233,935	225,585	225,585
Dept: 670 PLANNING					
501 SALARY & WAGES	327,558	349,562	386,692	362,211	362,211
503 UNSCHEDULED OVERTIME	500	1,000	1,000	920	920
504 SUPPLIES & EXPENSES	9,000	10,000	11,050	9,200	9,800
509 COMPUTER SUPPORT & TRAINING	8,675	8,675	9,000	9,000	9,000
511 VEHICLE & SCHOOL EXP	9,500	9,500	9,500	8,740	9,250
601 ADVERTISING	3,500	3,500	3,500	2,530	3,500

602 GIS SUPPORT	10,000	11,000	11,000	9,200	10,000
603 OFFICE EQUIPMENT CAP RES	1,500	1,500	1,500	-	-
PLANNING	370,233	394,737	433,242	401,801	404,681
Dept: 680 PLANNING & ZONING					
604 ENGINEERING/PROFESSIONAL	20,000	20,000	30,000	20,000	20,000
606 ZONING BOARD OF APPEALS	1,500	6,000	3,000	5,000	5,000
918 DEMO/PROPERTY MAINTENANCE	-	20,000	20,000	20,000	20,000
PLANNING & ZONING	21,500	46,000	53,000	45,000	45,000
Dept: 690 MMA DUES					
607 MMA DUES	8,272	9,295	9,852	9,852	9,852
MMA DUES	8,272	9,295	9,852	9,852	9,852
Dept: 700 DEBT SERVICE					
608 DEBT SERVICE	506,816	556,816	541,801	541,801	542,801
DEBT SERVICE	506,816	556,816	541,801	541,801	542,801
Dept: 710 RESERVE FUND					
621 RESERVE FUND	100	100	100	100	100
RESERVE FUND	100	100	100	100	100
Expense Totals:	24,407,072	27,373,954	28,675,865	28,177,268	28,041,006
Dept: 720 Capital Projects	232,833	1,400,990	3,749,796	1,592,169	1,731,029
Total Expense:	24,639,905	28,774,944	32,425,661	29,769,437	29,772,035

CITY OF BELFAST ESTIMATED REVENUES	2023/2024	2024/2025	2025/2026	2025/2026	2025/2026
	Approved	Approved	Requested	Manager	Council
Dept: 110 FINANCE					
3110 EXCISE TAX	1,313,005	1,288,984	1,288,984	1,288,984	1,288,984
3120 CITY CLERK'S RECEIPTS	35,021	35,304	35,304	37,858	37,858
3130 SEWER LIEN FEES	3,483	2,187	2,187	2,512	2,512
3140 INTEREST RECEIPTS	49,678	49,090	50,000	65,000	65,000
3150 SEWER LIEN INTEREST	1,126	1,002	600	1,002	1,002
3160 AIRPORT HANGAR LEASES	19,832	7,940	18,705	18,705	18,705
3161 LOWE HANGER LEASE	-	5,794	5,794	5,794	5,794
3170 POLICE DEPT. RECEIPTS	9,447	18,050	15,000	11,896	11,896
3180 CEMETERY RECEIPTS & TRUST	109,872	151,810	151,810	167,656	149,776
3190 FIRE DEPT. RECEIPTS	42,810	39,933	39,933	45,185	45,185
3200 AMBULANCE CONTRACTS	62,357	75,446	75,446	75,446	75,446
3210 LIBRARY TRUSTS	165,987	211,027	211,027	235,624	210,217
3220 AIRPORT RECEIPTS	46,920	87,203	100,000	87,203	87,203
3230 AMBULANCE RECEIPTS	1,258,402	942,817	850,000	784,008	784,008
3240 AUTOMOBILE REGISTRATIONS	32,257	31,578	31,000	31,033	31,033
3250 MISC. RCPTS	750	840	7,000	19,340	19,340
3260 HARBOR RECEIPTS	158,702	160,607	170,000	175,000	175,000
3270 INVESTMENT FUND INTEREST	9,419	9,419	9,420	9,755	9,755
3280 SITE PLAN/SUBDIVISION/USE	26,666	28,337	20,000	16,394	16,394
3290 SOLID WASTE RECEIPTS	420,644	444,424	444,000	434,424	434,424
3300 BOAT EXCISE TAX	11,029	10,175	9,000	10,021	10,021

3310 BOAT REGISTRATIONS	624	779	900	1,262	1,262
3320 URIP FUNDS	100,948	116,416	117,900	117,900	117,900
3330 CODE COMPLIANCE RECEIPTS	211,206	217,641	150,000	146,264	146,264
3340 RECYCLING RECEIPTS	22,368	19,015	23,000	23,088	23,088
3350 CABLE FRANCHISE FEES	93,860	89,949	89,949	89,949	89,949
3360 GASOLINE TAX REFUNDS	4,930	4,930	4,000	4,930	4,930
3370 UNDESIGNATED FUND BALANCE	-	-	-	-	150,000
3380 BLOCK BUILDING LEASE	25,200	25,200	25,200	16,800	16,800
3390 STATE MUNICIPAL REVENUE S	1,850,000	2,082,687	1,865,803	1,702,939	1,702,939
3400 BOATHOUSE RENTALS	16,211	25,000	10,000	25,000	25,000
3410 IN LIEU OF PROPERTY TAXES	13,200	13,200	13,200	16,900	16,900
3420 SNOWMOBILE REGISTRATION F	569	477	-	390	390
3430 POLICE BUILDING LEASE	79,376	82,788	82,788	87,567	87,567
3440 TAX LIEN FEES	10,737	8,969	9,500	10,529	10,529
3450 PARK & RECREATION RECEIPTS	768	2,500	5,000	7,889	7,889
3460 THOMPSON'S WHARF RECEIPTS	76,196	66,832	66,832	77,068	77,068
3480 ELECTRICAL PERMITS	57,735	71,155	50,000	43,555	43,555
3502 STATE LAW ENFORCEMENT REIMB	74,568	71,116	71,116	71,116	71,116
3503 WWTP COLLECTIONS	17,000	17,000	17,000	17,000	17,000
3506 PLUMBING PERMITS	10,924	11,673	10,000	9,028	9,028
3507 FRONT ST SHIPYARD #6 PURCHASE	98,415	98,415	98,415	-	-
3509 HOMESTEAD EXEMPTION	566,929	480,340	480,340	480,340	480,340
3510 BETE EXEMPTION	321,340	408,798	408,798	408,798	408,798
3511 TREEGROWTH	12,000	5,500	4,322	4,322	4,322
3512 VETERANS EXEMPTION	8,000	8,000	7,611	7,611	7,611
3513 SOLAR EXEMPTION	73,000	73,000	89,245	89,245	89,245
3514 ALFOND TRAINING REIMBURSEMENT	6,871	-	5,000	5,000	5,000
3515 GA REIMBURSEMENT	133,000	154,000	38,500	38,500	38,500
3516 TIF	259,502	259,502	259,502	259,502	259,502
3517 ARTS IN THE PARK	6,000	6,000	-	-	-
3518 SCHOOL RESOURCE OFFICER	50,063	78,620	50,063	79,137	79,137
3519 TREE CANOPY GRANT	10,000	10,000	5,000	5,000	5,000
3520 ARPA FUNDING	303,145	-	-	-	-
3521 INSURANCE REBATES	-	-	-	10,092	10,092
3523 WWTP SHARE OF SOLAR FIELD	-	50,000	50,000	50,000	50,000
STATE REV SHARING STABILIZATION	-	362,876	-	362,876	725,753
SCHOOL STABILIZATION FUND	-	89,483	-	93,616	187,233
MAINE LWCF GRANT FUNDS	-	70,000	-	-	-
FORESTRY GRANT FUNDS	-	6,280	-	-	-
USED CITY EQUIPMENT SALES	-	2,500	-	8,000	8,000
EMS STABILIZATION GRANT	-	73,383	-	-	-
TOTAL REVENUES	8,292,092	8,765,991	7,644,194	7,894,053	8,457,260
CITY PORTION	12,641,036	15,736,463	19,000,648	16,002,961	16,005,559
CITY NET	4,348,944	6,970,472	11,356,454	8,108,908	7,548,299