

CITY OF BELFAST  
 PROPOSED BUDGET SUMMARY  
 FY 2010-2011

BUDGET SUMMARY	2009-2010 Budget As Appropriated	2010-2011 Budget As Proposed
Administration	\$1,722,234	\$1,694,615
Protection	\$2,154,038	\$2,212,814
EMA Director	\$2,000	\$2,000
State Agents	\$0	\$110,000
Public Works	\$1,898,535	\$1,850,110
Social Services	\$249,404	\$277,006
Economic Development	\$20,200	\$20,200
Economic Development Director	\$0	\$62,000
Parks & Recreation	\$170,471	\$195,020
Belfast Free Library	\$403,569	\$424,121
Cemetery	\$99,550	\$105,714
Airport	\$23,000	\$23,500
Misc. Promotional	\$54,895	\$78,000
Harbor	\$111,215	\$111,861
Planning & Zoning	\$168,711	\$187,292
MMA Dues	\$7,000	\$7,000
Debt Service	\$604,520	\$572,100
Capital Projects	\$301,500	\$246,244
Reserve Fund	\$10,000	\$100
Wastewater Treatment Plant	\$775,852	\$796,217
 Total Gross Budget	 \$8,776,694	 \$8,975,914
Less Estimated Revenues	(\$4,058,611)	(\$4,413,450)
Less Sewer User Fees	(\$775,852)	(\$796,217)
 Total City Budget	 \$3,942,231	 \$3,766,247
County Tax	\$1,302,973	\$1,287,109
 Total City/County Budget	 \$5,245,204	 \$5,053,356