

**CITY OF BELFAST
PROPOSED BUDGET 2009-2010**

	2008-2009 Appropriated	2009-2010 Proposed
ADMINISTRATION		
City Manager's Office	\$180,817	\$185,180
Finance Dept	\$222,673	\$197,673
Assessing Dept	\$98,041	\$98,714
City Clerk's Dept	\$121,450	\$117,792
City Bldg Maint	\$136,760	\$100,100
Elections & Registrations	\$15,166	\$12,900
Employee Benefits	\$989,300	\$996,100
Boathouse	\$18,850	\$13,775
TOTAL	\$1,783,057	\$1,722,234
PROTECTION		
Fire Dept	\$184,150	\$183,850
Police Dept	\$820,930	\$853,595
Street & Traffic Lights	\$103,000	\$96,200
Hydrant Rental	\$315,000	\$345,000
Cable Television	\$25,466	\$27,966
Municipal Insurance	\$223,418	\$228,918
Ambulance Dept	\$348,330	\$365,100
Animal Control	\$37,149	\$39,519
School Crossing Guards	\$14,890	\$13,890
TOTAL	\$2,072,333	\$2,154,038
EMA DIRECTOR	\$2,000	\$2,000
PUBLIC WORKS		
Public Works Dept	\$1,117,650	\$1,167,925
Sidewalk Improvement/Maint	\$25,000	\$25,000
Transfer/Recycling Center	\$340,308	\$298,110
Road Construction	\$388,000	\$398,000
Tree Program	\$9,500	\$9,500
TOTAL	\$1,880,458	\$1,898,535

SOCIAL SERVICES		
General Assistance Program	\$70,000	\$70,000
GA Director & Expenses	\$14,681	\$14,681
Misc. Social Service Agencies	\$128,729	\$164,723
TOTAL	\$213,410	\$249,404
ECONOMIC DEVELOPMENT	\$15,000	\$20,200
PARKS & RECREATION	\$191,110	\$170,471
BELFAST FREE LIBRARY	\$400,506	\$403,569
CEMETERY DEPT	\$99,050	\$99,550
AIRPORT	\$21,000	\$23,000
MISC. PROMOTIONAL		
Belfast Chamber of Commerce	\$50,000	\$25,000
Town Clock Maint	\$500	\$500
Memorial Day Flags	\$400	\$400
City Promotionals	\$2,800	\$2,800
Summer Nights	\$1,600	\$2,000
Belfast Historical Society & Museum	\$5,500	\$5,500
Snowmobile Club	\$1,000	\$1,200
New Year's By The Bay	\$1,250	\$1,250
Downtown Belfast Business Group	\$2,000	\$3,000
Maine Celtic Celebration	\$6,000	\$6,000
Waldo County Firefighters Assoc.	\$0	\$100
Maine Tourism Assoc.	\$0	\$145
Waterfall Arts	\$0	\$5,000
Belfasts Arts Group	\$0	\$2,000
TOTAL	\$71,050	\$54,895
HARBOR DEPT	\$107,855	\$111,215

PLANNING & ZONING DEPT

Planning & Community Development	\$182,061	\$167,511
Engineering/Professional Services	\$10,000	\$0
Mid-Coast Regional Planning	\$1,000	\$1,200
Zoning Board of Appeals	\$500	\$0

TOTAL **\$193,561** **\$168,711**

MISC. UNCLASSIFIED

MMA Dues	\$7,000	\$7,000
Debt Service	\$610,700	\$604,520
Capital Projects Program	\$398,000	\$301,500
Wastewater Treatment Plant	\$793,083	\$775,852

RESERVE **\$30,000** **\$10,000**

TOTAL PROPOSED BUDGET (GROSS) **\$8,889,173** **\$8,776,694**

LESS ESTIMATED REVENUES **-\$4,024,980** **-\$4,058,611**
LESS SEWER USER FEES **-\$793,083** **-\$775,852**

TOTAL NET CITY BUDGET **\$4,071,110** **\$3,942,231**

COUNTY TAX **\$1,369,940** **\$1,302,973**

TOTAL CITY/COUNTY BUDGET **\$5,441,050** **\$5,245,204**