

CITY OF E BELFAST  
PROPOSED BUDGET 2010-2011

	2009-2010 Appropriated	2010-2011 Proposed
ADMINISTRATION		
City Manager's Office	\$185,180	\$192,667
Finance Dept	\$197,673	\$204,983
Assessing Dept	\$98,714	\$102,729
City Clerk's Dept	\$117,792	\$120,540
City Bldg Maint	\$100,100	\$103,131
Elections & Registrations	\$12,900	\$14,615
Employee Benefits	\$996,100	\$942,400
Boathouse	\$13,775	\$13,550
TOTAL	\$1,722,234	\$1,694,615
PROTECTION		
Fire Dept	\$183,850	\$190,197
Police Dept	\$853,595	\$897,398
Street & Traffic Lights	\$96,200	\$83,700
Hydrant Rental	\$345,000	\$385,000
Cable Television	\$27,966	\$27,624
Municipal Insurance	\$228,918	\$189,274
Ambulance Dept	\$365,100	\$382,820
Animal Control	\$39,519	\$40,937
School Crossing Guards	\$13,890	\$15,864
TOTAL	\$2,154,038	\$2,212,814
EMA DIRECTOR	\$2,000	\$2,000
STATE AGENTS	\$0	\$110,000
PUBLIC WORKS		
Public Works Dept	\$1,167,925	\$1,162,450
Sidewalk Improvement/Maint	\$25,000	\$25,000
Transfer/Recycling Center	\$298,110	\$302,160
Road Construction	\$398,000	\$350,000
Tree Program	\$9,500	\$10,500

TOTAL	\$1,898,535	\$1,850,110
SOCIAL SERVICES		
General Assistance Program	\$70,000	\$90,000
GA Director & Expenses	\$14,681	\$15,383
Misc. Social Service Agencies	\$164,723	\$171,623
TOTAL	\$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 DEPT	\$99,550	\$105,714
AIRPORT	\$23,000	\$23,500
MISC. PROMOTIONAL		
Belfast Chamber of Commerce	\$25,000	\$25,000
Town Clock Maint	\$500	\$500
Memorial Day Flags	\$400	\$400
City Promotionals	\$2,800	\$1,500
Summer Nights	\$2,000	\$2,000
Belfast Historical Society & Museum	\$5,500	\$5,500
Snowmobile Club	\$1,200	\$1,200
New Year's By The Bay	\$1,250	\$1,500
Downtown Belfast Business Group	\$3,000	\$25,000
Maine Celtic Celebration	\$6,000	\$6,000
Waldo County Firefighters Assoc.	\$100	\$100
Maine Tourism Assoc.	\$145	\$0
Waterfall Arts	\$5,000	\$5,000
Belfasts Arts Group	\$2,000	\$3,300
Poetry Festival	\$0	\$1,000
TOTAL	\$54,895	\$78,000

HARBOR DEPT	\$111,215	\$111,861
PLANNING & ZONING DEPT		
Planning & Community Development	\$167,511	\$175,592
Engineering/Professional Services	\$0	\$10,000
Mid-Coast Regional Planning	\$1,200	\$1,200
Zoning Board of Appeals	\$0	\$500
TOTAL	\$168,711	\$187,292
MISC. UNCLASSIFIED		
MMA Dues	\$7,000	\$7,000
Debt Service	\$604,520	\$572,100
Capital Projects Program	\$301,500	\$246,244
Wastewater Treatment Plant	\$775,852	\$796,217
RESERVE	\$10,000	\$100
TOTAL PROPOSED BUDGET (GROSS)	\$8,776,694	\$8,975,914
LESS ESTIMATED REVENUES	-\$4,058,611	-\$4,413,450
LESS SEWER USER FEES	-\$775,852	-\$796,217
TOTAL NET 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

**Computer:**

\* The City Council developed this budget with a goal of holding the line on Property taxes for another year. A Belfast Property tax bill includes not only the money the City needs to raise for City expenses but also what the City needs to raise in order to cover the School portion of the property tax bill and the County portion of property tax bill. At the conclusion of the City budget deliberations, the Council was successful in keeping the City portion of the property tax bill the same such that there would be no tax increase based upon municipal expenses. However, because the actual tax bill carries City, County and School tax bills all in one bill, the Council noted a gap in the amount of \$178,308 on the school tax portion of the tax bill which would have raised the overall collective tax bill. This City budget reflects that the City- for this next year, will take \$178,308 from the City's surplus, a surplus which exists based upon City savings, not County or School savings, and apply this to the overall commitment of taxes. This should keep property taxes the same for this next year.









