

CITY OF BELFAST
2011-2012 FISCAL YEAR

SOURCE OF FUNDS
ESTIMATED REVENUES

	2010-2011 Estimated	2011-2012 Estimated
Excise Tax	\$815,000	\$810,000
City Clerk's Receipts	\$33,000	\$39,744
Sewer Lien Fees	\$5,500	\$5,350
Interest Receipts	\$145,000	\$132,000
Sewer Lien Interest	\$3,500	\$2,420
Airport Hangar Leases	\$20,000	\$22,500
Police Dept Receipts	\$9,000	\$7,000
Cemetery Receipts & Trusts	\$85,000	\$68,000
Fire Dept Receipts	\$18,600	\$18,600
Ambulance Contracts	\$27,160	\$28,500
Library Trusts	\$40,000	\$36,000
Airport Receipts	\$2,400	\$1,000
Ambulance Receipts	\$1,000,000	\$1,180,000
Automobile Registrations	\$20,000	\$20,000
Misc. Receipts	\$50,000	\$45,000
Harbor Receipts	\$90,000	\$98,000
Investment Fund Interest	\$90,000	\$90,000
Site Plan/Subdivision	\$3,500	\$3,500
Solid Waste Receipts	\$220,000	\$200,000
Boat Excise Tax	\$10,000	\$10,000
Boat & RV Registrations	\$1,000	\$1,000
URIP Local Road Assistance	\$118,540	\$141,956
Code Compliance Fees	\$30,000	\$30,000
Recycling Receipts	\$50,000	\$60,000
Cablevision Receipts	\$68,200	\$72,400
Gasoline Tax Refunds	\$5,000	\$5,000
Surplus	\$620,000	\$437,600
Block Building Lease	\$9,900	\$9,900
State Municipal Revenue Sharing	\$527,700	\$512,500
Boathouse Rentals	\$23,000	\$23,000
In Lieu of Property Taxes	\$9,000	\$9,000
Snowmobile Registration Fees	\$1,200	\$1,200
Police Building Lease	\$78,000	\$78,800
Tax Lien Fees	\$15,000	\$18,000
Parks & Recreation Receipts	\$6,000	\$6,000
Thompson's Wharf Receipts	\$40,000	\$40,000
Shoreland Zoning Receipts	\$500	\$500

Electrical Permits	\$2,500	\$2,500
Steamboat Landing Receipts	\$250	\$250
State Reimbursement	\$110,000	\$110,000
WWTP Collections	\$10,000	\$10,000
TOTAL	\$ 4,413,450	\$ 4,387,220