

CITY OF BELFAST
PROPOSED BUDGET FY 2011-2012

	2010-2011 Appropriated	2011-2012 Proposed
ADMINISTRATION		
City Manager's Office	\$192,667	\$201,716
Finance Dept	\$204,983	\$202,987
Assessing Dept	\$102,729	\$105,051
City Clerk's Dept	\$120,540	\$119,849
City Bldg Maint	\$103,131	\$97,215
Elections & Registrations	\$14,615	\$11,900
Employee Benefits	\$942,400	\$951,100
Boathouse	\$13,550	\$17,300
TOTAL	\$1,694,615	\$1,707,118
PROTECTION		
Fire Dept	\$190,197	\$188,650
Police Dept	\$897,398	\$910,842
Street & Traffic Lights	\$83,700	\$84,200
Hydrant Rental	\$385,000	\$385,000
Cable Television	\$27,624	\$28,700
Municipal Insurance	\$189,274	\$209,648
Ambulance Dept	\$382,820	\$431,655
Animal Control	\$40,937	\$23,398
School Crossing Guards	\$15,864	\$16,144
TOTAL	\$2,212,814	\$2,278,237
EMA DIRECTOR	\$2,000	\$2,000
STATE AGENTS	\$110,000	\$110,000
PUBLIC WORKS		
Public Works Dept	\$1,162,450	\$1,168,821
Sidewalk Improvement/Maint	\$25,000	\$23,750
Transfer/Recycling Center	\$302,160	\$298,940
Road Construction	\$350,000	\$352,000
Tree Program	\$10,500	\$10,500

TOTAL	\$1,850,110	\$1,854,011
SOCIAL SERVICES		
General Assistance Program	\$90,000	\$90,000
GA Director & Expenses	\$15,383	\$14,890
Misc. Social Service Agencies	\$171,623	\$166,193
TOTAL	\$277,006	\$271,083
ECONOMIC DEVELOPMENT	\$20,200	\$0
ECONOMIC DEVELOPMENT	\$62,000	\$74,380
PARKS & RECREATION	\$196,190	\$184,718
BELFAST FREE LIBRARY	\$424,121	\$429,660
CEMETERY DEPT	\$105,714	\$102,992
AIRPORT	\$23,500	\$21,500
MISC. PROMOTIONAL		
Belfast Chamber of Commerce	\$25,000	\$25,000
Town Clock Maint	\$500	\$0
Memorial Day Flags	\$400	\$400
City Promotionals	\$1,500	\$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	\$1,500	\$1,500
Our Town Belfast	\$25,000	\$25,000
Maine Celtic Celebration	\$6,000	\$6,000
Waldo County Firefighters Assoc.	\$100	\$0
Waterfall Arts	\$5,000	\$8,850
Belfasts Arts Group	\$3,300	\$3,300
Poetry Festival	\$1,000	\$1,000
Belfast Rotary Harborfest	\$0	\$2,000
TOTAL	\$78,000	\$83,250

HARBOR DEPT	\$111,861	\$107,072
PLANNING & ZONING DEPT		
Planning & Community Development	\$175,592	\$223,004
Engineering/Professional Services	\$10,000	\$10,000
Mid-Coast Regional Planning	\$1,200	\$1,200
Zoning Board of Appeals	\$500	\$500
TOTAL	\$187,292	\$234,704
MISC. UNCLASSIFIED		
MMA Dues	\$7,000	\$7,000
Debt Service	\$572,100	\$461,740
Capital Projects Program	\$246,244	\$116,500
Wastewater Treatment Plant	\$796,217	\$802,773
RESERVE	\$100	\$100
TOTAL PROPOSED BUDGET (GROSS)	\$8,977,084	\$8,848,838
LESS ESTIMATED REVENUES	-\$4,413,450	-\$4,387,220
LESS SEWER USER FEES	-\$796,217	-\$802,773
TOTAL NET CITY BUDGET	\$3,767,417	\$3,658,845
COUNTY TAX	\$1,287,109	\$1,219,843
TOTAL CITY/COUNTY BUDGET	\$5,054,526	\$4,878,688

" 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 the property tax bill. At the conclusion of the City budget deliberations, the Council had reduced the overall size of the City budget and it's net need for property taxes. However, need for school property tax revenues were up. This would have led to a property tax increase for this year from 18.1 to 18.3 per thousand. The Council elected to spend an additional \$137,600 from the City's undesignated surplus, which gets no money from either the School or County, to keep the mil rate the same for next year at 18.1 per thousand.



