CITY OF BELFAST

131 Church Street
Belfast, Maine 04915

Joseph J. Slocum
City Manager

E-mail: jslocum@cityofbelfast.org
Tel: (207) 338-3370 ext. 10
Fax: (207) 338-2419

MANAGER'S REPORT
Belfast City Council Meeting
Tuesday, July 7, 2015
7:00 p.m.

TO: Mayor Walter Ash Jr. and Honorable Members of Belfast City Council

FROM: Joseph J. Slocum, City Manager

DATE: Thursday, July 2, 2015

Agenda Items:

10-A Update on the Rail Trail.

There are a lot of exciting things to report. Doug Sensenig Executive Director of Coastal Mountain Land Trust will make a presentation and report on the success of the quiet, private fund raising phase that has been going on over the last 2 years to build the trail. He will also invite the entire community to attend an event at the Belfast Boathouse on Wednesday July 8, 2015 from 5:30 to 7:00 p.m. to announce the commencement of the more public phase of the of the fund raising effort. The Boathouse event will feature music, popsicles, popcorn, sparkling water, films of the trail and a very special announcement. The whole community, especially the kids-(of all ages), are invited. Please encourage your friends to attend the party on Wednesday July 8th from 5:30 p.m. to 7:00 p.m.

10–B Re-appointment of Todd Rosenberg as the City's Code Enforcement Officer and Steve Wilson as the Assistant Code Enforcement Officer.

State law requires that we appoint these positions annually; City Planner Wayne Marshall will explain why it's valuable to have an Assistant Code Enforcement Officer on call, when needed.

10-C Consideration of new appointments to Planning Board.

City Planner Wayne Marshall reports that an existing Full-time Member may be more comfortable serving as an Alternate Member and that it might be appropriate to elevate an Alternate Member to a Full-time position. He will supply details at the meeting.

10-D Consideration of appointments to the Harbor Committee.

The Harbor Committee has 3 expiring positions, David Black has applied for reappointment. Gerald J. Brand, Terrance Faulkingham, Joanne Moesswilde, Paul Woods, JB Turner and Caitlin Strunk have applied for vacancies. City Council interviewed applicants on June 25th.

10-E Request from Airport Director Thomas Kittredge, for approval of a Fly –in at the Airport on September 19, 2015.

This would be put on by the Belfast Chapter of the Experimental Aircraft Association. The goal of the event is to introduce citizens of Belfast and members of the general public to the Airport and the services that it offers. It will also showcase the Airport coupons from other regions of Maine and other states. There is attachment your packet which explains the event in greater detail.

10-F Request from Police Chief Mike McFadden to accept the bids submitted for a new cruiser and to award the bid to the lowest bidder.

There is a memo supplying detail on this issue from the Chief in the packet.

10-G Approval of a draft budget for the City for the fiscal year 2015 –2016.

The Council has work through this with staff for the last three months and made almost 90 total changes to the budget recommended by the City Manager. We are asking to approve the draft budget for purposes of the public hearing which will be held on Thursday, July 16, 2015 at 7:00 p.m. We anticipate the final vote of the budget will happen at the regular scheduled Council meeting of July 21, 2015.

10-H Update from the Harbor Master on the search for an independent consultant to assist with the development of an Outer Harbor Plan.

There's been a lot of discussion about having an independent consultant assistance with the development of an Outer Harbor Plan. Previously when we developed an Inner Harbor Plan, we retained a consultant in part because there are so many competing forces for the same space and the connectivity of the Harbor itself to its users.

The Harbor Master will be at the meeting to provide you with an updated report on what it would cost to get the help we need and the work that they would do.

10-I Update from the Police Chief on City policies addressing the use of weapons other than handguns.

We recently had an incident where Belfast officers carried rifles as part of an emergency response. The Chief will provide a public update to the Council and the community on the policies which underlie the use of these weapons.

10-J Request from Economic Development Director Thomas Kittredge to transfer $185.50 out of the City's Downtown Waterfront TIF to be used to pay attorney's fees.

There is a memo attached in the packet.

10-K Request for an Executive Session to discuss a real estate matter under 1 MRSA 405 (6) C.

10-L Request for an Executive Session to discuss a real estate matter under 1 MRSA 405 (6) C.

10-M Request for an Executive Session to discuss a real estate matter under 1 MRSA 405 (6) C.

10-N Signing of Council Orders

That's about it for now. I will unfortunately be away for the Fourth of July but I will think of this community and its people on that day. I will be thankful for the communal atmosphere, the unique independence and spirited attitude of the people of Belfast and I will remember all those who have served this nation and sacrificed for this nation so that Belfast, Maine and America can be the proud and beautiful light that we are.

City of Belfast
Consent Agenda
Tuesday, July 7, 2015
Meeting #1

The following items are proposed as our Consent Agenda. As in the past the items are voted on in one blanket motion to the affirmative. One Councilor makes a motion to approve the items as stated, and then another Councilor will second that motion and the whole Council votes. If a Councilor requests an item be removed from the consent agenda, they do so during the adoption of the agenda. If a member of the public requests that an item be removed from the consent agenda, they can do so in the open to the public section. Suggested motions are listed and supporting material is enclosed.

9) Permits, Petitions and Licenses - Consent Agenda

A. Request to approve an application by the Belfast Curling Club located at 211 Belmont Ave, Belfast, Maine for a new Spirituous, Vinous and Malt liquor license.

Motion to approve an application by the Belfast Curling Club located at 211 Belmont Ave, Belfast, Maine for a new Spirituous, Vinous and Malt liquor license.

B. Request to approve an application by the Belfast Curling Club located at 211 Belmont Ave, Belfast, Maine for a new Special Amusement Permit for live music, DJ, Karaoke, all live entertainment and dancing, interior/exterior.

Motion to approve an application by the Belfast Curling Club located at 211 Belmont Ave, Belfast, Maine for a new Special Amusement Permit for live music, DJ, Karaoke, all live entertainment and dancing, interior/exterior.

C. Request to approve an application by Chase's Daily located at 96 Main Street, Belfast, Maine for a renewal Restaurant Class III, IV Malt and Vinous license, interior only.

Motion to approve an application by Chase's Daily located at 96 Main Street, Belfast, Maine for a renewal Restaurant Class III, IV Malt and Vinous license, interior only.

D. Request to approve an application by Chase's Daily located at 96 Main Street, Belfast, Maine for a renewal Special Amusement Permit for live music, DJ, Karaoke, all live entertainment and dancing at 96 Main Street, Belfast, Maine, interior only.

Motion to approve an application by Chase's Daily located at 96 Main Street, Belfast, Maine for a renewal Special Amusement Permit for live music, DJ, Karaoke, all live entertainment and dancing at 96 Main Street, Belfast, Maine, interior only.

E. Request to approve an off premises catering permit application for Pinchy Inc. d/b/a Three Tides for the Maine Fare event at Steamboat Landing on June 27, 2015 from 6:00 p.m. to 10:00 p.m.

Motion to approve an off premises catering permit application for Pinchy Inc. d/b/a Three Tides for the Maine Fare event at Steamboat Landing on June 27, 2015 from 6:00 p.m. to 10:00 p.m.

F. Request to approve a 6 month Blanket Letter of Approval for Games of Chance for the Frank D. Hazeltine Post #43 located at 143 Church Street, Belfast, Maine. This approval is granted for 7-days a week for sealed tickets for the time period of July 1, 2015 through December 31, 2015.

Motion to approve a 6 month Blanket Letter of Approval for Games of Chance for the Frank D. Hazeltine Post #43 located at 143 Church Street, Belfast, Maine. This approval is granted for 7-days a week for sealed tickets for the time period of July 1, 2015 through December 31, 2015.

G. Request to spend $786 from the Cemetery Trust Fund Account #630-504, FY 2014-2015 to Holmes Greenhouse & Flower Shop under the Perpetual Care Contract with the City for the spring flower arrangements.

Motion to approve the request to spend $786 from the Cemetery Trust Fund Account #630-504, FY 2014-2015 to Holmes Greenhouse & Flower Shop under the Perpetual Care Contract with the City for the spring flower arrangements.

AGENDA TOPIC 10. B

TO: MAYOR & CITY COUNCIL

FROM: WAYNE MARSHALL, CITY PLANNER

DATE: JUNE 24, 2015

RE: APPOINTMENT OF CODE ENFORCEMENT OFFICERS

REQUESTED ACTION #1

I request that the City Council appoint Hal (Tod) Rosenberg to serve in the following capacities for the City of Belfast:

- Code Enforcement Officer
- Local Plumbing Inspector
- Electrical Inspector
- Building Inspector

The appointment time period would be July 1, 2015 to June 30, 2016.

Mr. Rosenberg is certified by the State in all of the above capacities, and regularly attends State or industry sponsored training sessions to retain his certification and enhance his knowledge and skills. He has performed in these capacities since his initial appointment on October 18, 2010. The Code Enforcement Officer is the equivalent of an 'at-will' employee, meaning that the Council could chose to terminate the Code Enforcement Officer's employment with the City by not reappointing the individual to any or all of the above positions.

Tod only recently returned to full-time duty in early June after missing 6+ weeks because of surgery, and another 6 weeks of half-time office duty only (no field inspections) as part of his recovery. I note that during his recovery time at home, Tod continued to review permit applications that we emailed to him, and made determinations regarding these permits so we could serve persons who requested permits. Mr. Rosenberg has the respect of builders, electricians and plumbers with whom he works, and has a good working knowledge of all codes that he administers.

REQUESTED ACTION # 2.

I request that the Council appoint Steve Wilson, who is the Code Enforcement Officer in Camden, to the following positions in Belfast for the July 1, 2015 to June 30, 2016 time period:

- Alternate Code Enforcement Officer
- Alternate Plumbing Inspector
- Alternate Electrical Inspector
- Alternate Building Inspector

Like Tod Rosenberg, Steve Wilson is fully certified in all State certifications. Our Department recently used Steve Wilson's services to conduct field inspections during Tod Rosenberg's absence from the office, and we would like to continue this relationship. Mr. Wilson provided invaluable services to our Department while Tod was out, and his availability to 'pinch-hit' in Belfast was the first time in ages that we had a fully certified Code Enforcement Officer available to provide coverage.

OTHER INFORMATION

In many of the past years, I requested that the Council appoint the Assistant Planner or me as the Alternate Code Enforcement Officer. Typically, a non-certified individual can serve as a CEO for a one-year period pending their certification. I note that neither Sadie or I are now in a position to be appointed as a CEO unless we become certified (pass applicable tests) and attend ongoing education. Either of us obtaining and retaining certification would require a significant commitment of time. Also, using other Department staff to serve as an Alternate CEO was much more workable in the past than now, as the State's 2011 adoption of the Maine Uniform Building and Energy Code (MUBEC) that applies to most construction has greatly increased the breadth knowledge that is required to perform as a CEO.

I would be happy to answer any questions.

10.E

Request by the Belfast Chapter 1434 of the Experimental Aircraft Association to have the City Council allow them to utilize a portion of Belfast Municipal Airport for the purpose of hosting an 'Airport Open House and Fly-in' on Saturday, September 19th from 9:00 AM to 3:00 PM.

Belfast Chapter 1434 of the Experimental Aircraft Association (EAA) would like to host an 'Airport Open House and Fly-In on Saturday, September 19th, from approximately 9:00 AM to 3:00 PM (in the event of inclement weather, the alternate date would be Sunday, September 20th).

The goal of this event is to introduce citizens of Belfast and members of the general public to Belfast Municipal Airport, the services that it offers, and the businesses it serves. The event will also serve to showcase Belfast Municipal Airport to pilots from other regions of Maine and from other states (they have already received interest in the event from pilots from as far away as Pennsylvania). The EAA has reached out to both the Belfast Area Chamber of Commerce and Our Town Belfast in order to support and promote this event.

Some of the events and offerings envisioned for this event include: a display of locally-owned and visiting aircraft (many of them built by their owners); an aircraft judging contest; informational displays by organizations such as the Civil Air Patrol, Patient Airlift Services, EAA, and Aviation Career Education Camp; a LifeFlight helicopter; an introduction to homebuilt aircraft construction; and a movie on the life of famed pilot R.A. "Bob" Hoover. In addition there will be a public unveiling of an aviation-themed mural painted by local artist David Hurley (which is located in the largest privately-owned hangar at the airport). Food will also be offered by a possible combination of local food trucks, Off the Hook Seafood and/or a local service organization such as the Lion's Club (details surrounding this aspect are currently being worked on).

At the current time, the EAA only requests the following City services/permissions to support this event: 1) additional mowing at the airport; and 2) the ability to park cars on one side of Wright Brothers Drive and also at the end of Airport Road.

As the EAA is still in the planning stage for this event, some of the planned events and offerings may change slightly between now and September 19th. Duke Tomlin, President of the Belfast Chapter 1434 of the EAA, will be present at the July 7th City Council meeting to discuss the event and answer any questions.

Belfast Police Dept.

10.F

Memo

To: Mayor Ash, Belfast City Council, and City Manager Joseph Slocum

From: Chief Michael J. McFadden

Date: July 1, 2015

Re: Cruiser Bids/Purchase

On June 17th, City Clerk Amy Flood and Administrative Assistant Diana Story conducted the bid opening for the purchase of a Police Cruiser. Three bids were submitted as follows

Wiscasset Ford, Wiscasset, Maine, on a 2016 Ford Explorer 29,795.00

Quirk Auto, Belfast, Maine, on a 2015 Ford Explorer 21,768.00 – (Purchased)

Quirk Auto, Belfast, Maine on a 2016 Ford Explorer 21,514.00

With the permission of City Manager Slocum, the vehicle above highlighted in red was purchased. This vehicle was purchased even though it was $254.00 more than the closest similar bid because the vehicle was ready for delivery immediately, this was important because at that time, the Department was down two front line cruisers. Bid letters were sent stipulating the City's position on the cruiser to be traded in. A sample bid letter sent to Quirk auto is attached. Salesman Leo Chicoine is a well-established fleet dealer whom I believe to be trustworthy with regard to how the trade in is handled in this unique situation.

Currently our new cruiser is being outfitted with radios, lights, sirens etc. we expect the new cruiser to be ready for work within two weeks.

Respectfully
Chief Michael J. McFadden III

Sample Letter

June 5, 2015

Quirk Ford
244 Main Street
Belfast, ME 04915

Dear Quirk Ford,

The City of Belfast, Maine is soliciting bid proposals for the purchase of one 2014/2015 police package 4WD SUV. A list of the equipment specifications is attached to this letter. Bids should also indicate the expected date of delivery. The City will be trading in a 2013 Chevy Caprice with 40,000 miles, this vehicle has been deemed unsafe for operation. The City of Belfast requests that the vehicle not be sold on the open market, but rather be utilized for parts. If there are any questions please contact Chief Michael McFadden at 207-338-5255.

All bids must be submitted in a SEALED ENVELOPE marked "Police Cruiser Bid", and must be submitted no later than 10:00 A.M. on Wednesday June 17th 2015. Submit your bid to City Hall, 131 Church Street, Belfast, Maine, 04915.

Bid opening will take place at City Hall at 11:00 A.M. on June 17th 2015 in the People's Chambers under the supervision of the City Clerk.

The City of Belfast reserves the right to accept or reject any and all bids.

Respectfully,

Michael J. McFadden III
Chief of Police

Cc: City Clerk

CITY OF BELFAST

131 Church Street
Belfast, Maine 04915

E-mail:cityhall@cityofbelfast.org
Tel: (207) 338-3370
Fax: (207) 338-2419

Belfast PD Cruiser Bid
Bid Opening
June 17, 2015 at 10:00 a.m.

Present at the opening: Amy I. Flood Belfast City Clerk and Diana Story Administrative Assistant for Belfast Police Department

There were a total of four (4) bid envelopes submitted as follows:

Wiscasset Ford
P.O. Box 253
Wiscasset, ME 04578
207-882-9431 ext 2209
Chandra Cameron

Price: $29,795.00
Trade Value: $400.00

Quirk Auto Group **(In Stock)**
244 Main Street
Belfast, ME 04915
207-430-1621
Leo Chicone

Price: $21,768.00
Trade Value: $5,500.00

Quirk Auto Group **(Order)**
244 Main Street
Belfast, ME 04915
207-430-1621
Leo Chicone

Price: $21,514.00
Trade Value: $5,500.00

Attest: _____
Amy I. Flood ~ City Clerk

10.G

The Proposed July 1, 2015 to June 30, 2016 Belfast City Budget

From Joe Slocum to City Council

This will go to Public Hearing on July 16th with a planned vote by the Council on Tuesday July 21.

The Total City Budget will go up from $8,646,958 to $8,853,428. This is an increase of $206,470 or 2.4%.

The City Council reviewed every line and made changes to about 78 budget lines that were recommended by the City Manager

Why is total Spending up?

* Public Works Equipment Reserves are down over tome and we need two new pieces of equipment at $60,000

* $68,000 Health Insurance even though employees will now pay a portion of their Health Insurance and get better access to dependent care

* 1% Salary increase after a 0% increase in 2013-2014 $62,000. This covers 1% in 2014- 2015 and a 1% increase in 2015-2016. Negotiations have been going on for over 2 years.

* Ambulance replacement $10,000

* Public Works Overtime (Snow, sweeping, road painting) up $9,500

* Parts and Tires Public Works up $10,000

*Social Service agencies $10,000

We also expect a loss of anticipated revenues from sources other than the property tax which are used to reduce the property tax burden. We anticipate our Non Property tax revenues will drop by $303,217. We believe we will go from $4,249,680 to $3,946,463.a This is about a 7% drop in total Non Property tax Revenues which are used to offset the property tax bill.

Why are we losing non-property tax revenues?

- We are collecting $15,000 less in late property tax interest payments because the City created the two installment system.
- We are collecting $140,000 a year less in ambulance fees because we had a small drop in runs last year and more of our runs are for people who have no insurance and can't pay

- We are not using $124,000 from Surplus to subsidize the budget because Surplus is down to about $2,250,000. Auditors would recommend 3 months of bills (City, School and County) which is about $3,900,000
- We are down on Investment Interest because we invest less with a lower surplus
- Recycling receipts are down about $8,000 due to volatility in market prices

What does all this mean?

We will ask the property tax payer to make up the increase in spending of $206,470 and the anticipate loss of $303,217 in other revenues for a total of $509,687. This will represent an 11% increase but only on that portion of the property tax bill that the property tax payer pays to the City. (The rest of the bill is from the School and the County.

On the Belfast Property Tax bill the total increase from the City will be 3.29% .

In comparison the total School Property tax increase is projected to be 5.5%

JJS 6/29/15

Impact of proposed RSU #71 Budget and Belfast City Budget for the period July 1, 2015 to June 30, 2016 Preparde by JJS 6/29/15

Projected MIL Rates Belfast 2015-2016

	Today 2014-15	School Impact 2015-16	6/29/2015 City Draft Impact 2015-16	Total Dollar Increase	Reason 1 Total Spending UP City	Reason 2 Other Revenue DOWN City
County	1,374,077	1,376,366	1,376,366			
City	4,397,278	4,397,278	**4,906,965**	**City** 509,687	2.40%	7.00%
City TIF	247,295	247,295	247,295		206,470	303,207
School	9,762,449	**10,676,853**	10,676,853	**School** 914,404	School ? ?	School ? ?
Total	15,781,099	16,697,792	17,207,479			
Mil Rate	21.65	22.84	23.41			
Increase 2015-16		**1.25**	**0.73**			
%increase to total property tax bill		5.50%	3.29%			

Note: The County increase is negligible so is not factored in here. Also new assessed value that ads to the tax base is also not factored in because it may not be significant. A million dollar increase in value yields $21,650 in new taxes today.

Under these numbers a $100,000 dollar property could see its taxes increase by $176 per year

Dept 100 City Manager

		FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Current Budget	FY 15-16 Dept Prop	FY 15-16 Mgr Prop	FY 15-16 Council	CC vs Mgr
100-501	Salary & Wages	$ 150,599	$ 147,951	$ 160,189	$ 162,436	$ 162,436	$ 165,685	$ 3,249
100-502	City Council	$ 8,372	$ 8,436	$ 8,500	$ 8,500	$ 8,500	$ 8,000	$ (500)
100-504	Supplies & Expenses	$ 2,277	$ 2,315	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -
100-511	Vehicle & School Exp	$ 11,576	$ 7,424	$ 7,300	$ 9,300	$ 7,300	$ 9,300	$ 2,000
100-512	Legal Services	$ 45,400	$ 36,474	$ 40,000	$ 45,000	$ 43,000	$ 43,000	$ -
100-513	Office Equipment	$ 953	$ 1,749	$ 1,000	$ 500	$ 500	$ 1,000	$ 500
100-603	Office Equip Cap Res	$ -	$ 500	$ 500	$ 500	$ 500	$ 500	$ -
	TOTAL	$ 219,177	$ 204,849	$ 219,489	$ 228,236	$ 224,236	$ 229,485	$ 5,249

Capital Reserve

$23,990.00
Sidewalks

Capital Projects
$45,556 Landfill Closing
$75,215 Northport Ave TIF
$122,206 Downtown TIF
$59,092 Sidewalks
$864 Rails to Trails Acquisition
($1,462) Passy Rail/Trail Study
$17,185 Remodel City Clk/Finance
$5,000 Please Be Seated

		FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Current Budget	FY 15-16 Dept Prop	FY 15-16 Mgr Prop	FY 15-16 Council	CC vs Mgr
Dept 110 Finance								
110-501	Salary & Wages	$ 153,742	$ 152,913	$ 156,213	$ 98,815	$ 98,815	$ 100,792	$ 1,977
110-503	Unscheduled OT	$ 420	$ 626	$ 500	$ 500	$ 500	$ 250	$ (250)
110-504	Supplies & Expenses	$ 4,718	$ 4,621	$ 5,500	$ 5,000	$ 5,000	$ 5,000	$ -
110-505	Misc. Expenses	$ 8,738	$ 12,324	$ 13,000	$ 13,000	$ 13,000	$ 11,700	$ (1,300)
110-508	Computer Supplies	$ 2,568	$ 750	$ 2,500	$ 2,500	$ 2,500	$ 2,000	$ (500)
110-509	Computer Support & Training	$ 7,865	$ 7,959	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ -
110-510	Municipal Audit	$ 27,500	$ 26,975	$ 28,500	$ 28,500	$ 28,500	$ 28,500	$ -
110-513	Office Equipment	$ 1,500	$ 1,751	$ 1,900	$ 1,500	$ 1,500	$ 1,500	$ -
110-603	Office Equip Cap Res	$ 1,000	$ 1,000	$ 500	$ 500	$ 500	$ 500	$ -
	TOTAL	$ 208,051	$ 208,919	$ 216,613	$ 158,315	$ 158,315	$ 158,242	$ (73)

Capital Reserves
$5,933 Equipment
$8,252 Personnel Reserve

Dept 120 Assessing								
120-501	Salary & Wages	$ 98,100	$ 89,097	$ 100,179	$ 98,000	$ 98,000	$ 87,944	$ (10,056)
120-503	Unscheduled OT	$ 50	$ -	$ -	$ -		$ -	$ -
120-504	Supplies & Expenses	$ 5,272	$ 4,133	$ 6,700	$ 6,700	$ 6,700	$ 8,450	$ 1,750
120-509	Computer Support & Training	$ 4,310	$ 4,526	$ 5,000	$ 5,000	$ 5,000	$ 5,500	$ 500
120-511	Vehicle & School Exp	$ 4,215	$ 3,340	$ 5,300	$ 5,300	$ 5,300	$ 5,300	$ -
120-603	Office Equip Cap Res	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ -
	TOTAL	$ 112,447	$ 101,596	$ 117,679	$ 115,500	$ 115,500	$ 107,694	$ (7,806)

Capital Reserves
$2,530 Equipment
$884 Assessment

		FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Current Budget	FY 15-16 Dept Prop	FY 15-16 Mgr Prop	FY 15-16 Council	CC vs Mgr
Dept 130 City Clerk								
130-501	Salary & Wages	$ 102,866	$ 85,745	$ 96,510	$ 154,076	$ 154,076	$ 157,158	$ 3,082
130-503	Unscheduled OT	$ 25	$ 73	$ 150	$ 150	$ 150	$ 400	$ 250
130-504	Supplies & Expenses	$ 1,290	$ 1,406	$ 1,400	$ 1,400	$ 1,400	$ 1,400	$ -
130-505	Misc. Expenses	$ 2,244	$ 2,165	$ 1,800	$ 1,800	$ 1,800	$ 1,500	$ (300)
130-506	Postage	$ 11,161	$ 9,955	$ 10,000	$ 11,000	$ 11,000	$ 11,000	$ -
130-507	Committee Support	$ -	$ -	$ 150	$ 150	$ 150	$ 150	$ -
130-508	Computer Supplies	$ 1,272	$ 790	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ -
130-513	Office Equipment	$ 1,200	$ 822	$ 1,200	$ 1,200	$ 1,200	$ 900	$ (300)
130-603	Office Equip Cap Res	$ 500	$ 500	$ -	$ -	$ -	$ -	$ -
130-674	Codification/Web-Site	$ 550	$ 4,522	$ -	$ 1,195	$ 1,195	$ 1,195	$ -
	TOTAL	$ 121,108	$ 105,978	$ 112,410	$ 172,171	$ 172,171	$ 174,903	$ 59,761
	Capital Reserve				**Capital Project**			
	$3,915 Equipment				**$18 Record Restoration**			
Dept 140 Building Maintenance								
140-501	Salary & Wages	$ 33,946	$ 36,289	$ 36,608	$ 36,608	$ 36,608	$ 37,340	$ 732
140-511	Vehicle & School Exp	$ 1,608	$ 1,971	$ 1,750	$ 2,200	$ 2,200	$ 2,200	$ -
140-515	Electricity	$ 12,248	$ 11,792	$ 14,000	$ 14,000	$ 14,000	$ 14,000	$ -
140-516	Heating Fuel	$ 11,072	$ 11,232	$ 9,000	$ 7,000	$ 7,000	$ 8,000	$ 1,000
140-517	Telephone/Internet	$ 7,452	$ 6,888	$ 8,500	$ 7,500	$ 7,500	$ 7,500	$ -
140-518	Water	$ 1,943	$ 1,846	$ 1,875	$ 1,875	$ 1,875	$ 2,100	$ 225
140-519	Cleaning Supplies	$ 2,025	$ 1,566	$ 1,700	$ 1,500	$ 1,500	$ 1,500	$ -
140-520	Building Maintenance	$ 12,578	$ 14,800	$ 14,500	$ 13,500	$ 13,500	$ 14,800	$ 1,300
140-524	Cleaning Contract	$ 8,700	$ 9,060	$ 9,300	$ 9,300	$ 9,300	$ 9,300	$ -
	TOTAL	$ 91,572	$ 95,444	$ 97,233	$ 93,483	$ 93,483	$ 96,740	$ 3,257
				Capital Projects		**$5,043 City Hall Renovations**		

		FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Current Budget	FY 15-16 Dept Prop	FY 15-16 Mgr Prop	FY 15-16 Council	CC vs Mgr
Dept 150 Elections								
150-501	Salary & Wages	$ 7,302	$ 5,503	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ -
150-503	Unscheduled Overtime	$ 467	$ 525	$ 500	$ 500	$ 500	$ 500	$ -
150-504	Supplies & Expenses	$ 5,851	$ 5,356	$ 5,500	$ 5,500	$ 5,500	$ 6,990	$ 1,490
	TOTAL	$ 13,620	$ 11,384	$ 13,500	$ 13,500	$ 13,500	$ 14,990	$ 1,490
Dept 180 Employee Benefits								
180-527	Social Security/Medicare	$ 268,534	$ 275,047	$ 296,158	$ 305,043	$ 305,043	$ 311,144	$ 6,101
180-528	Retirement	$ 126,722	$ 149,544	$ 149,210	$ 153,686	$ 153,686	$ 156,760	$ 3,074
180-529	Group Life Insurance	$ 16,999	$ 17,848	$ 18,682	$ 19,244	$ 19,244	$ 19,244	$ -
180-530	Health Insurance	$ 522,730	$ 570,326	$ 688,585	$ 775,071	$ 775,071	$ 750,000	$ (25,071)
180-531	Personnel Reserve	$ 20,000	$ 16,460	$ 15,000	$ 25,000	$ 15,000	$ 25,000	$ 10,000
	TOTAL	$ 954,985	$ 1,029,225	$ 1,167,635	$ 1,278,044	$ 1,268,044	$ 1,262,148	$ (5,896)
Dept 190 Boathouse								
190-504	Supplies & Expenses	$ 1,559	$ 802	$ 1,200	$ 1,200	$ 1,200	$ 1,000	$ (200)
190-515	Electricity	$ 1,489	$ 1,554	$ 2,000	$ 2,000	$ 2,000	$ 1,800	$ (200)
190-516	Heating Fuel	$ 9,502	$ 9,124	$ 7,200	$ 6,000	$ 6,000	$ 5,700	$ (300)
190-517	Telephone/Internet	$ -	$ -	$ -	$ 600	$ 600	$ 600	$ -
190-518	Water	$ 243	$ 271	$ 300	$ 300	$ 300	$ 350	$ 50
190-520	Building Maintenance	$ 3,876	$ 5,947	$ 2,800	$ 1,000	$ 1,000	$ 1,000	$ -
190-532	Capital Reserve	$ 2,000	$ 2,000	$ 2,000	$ 1,000	$ 1,000	$ 1,000	$ -
190-609	Contract Supervisor	$ 4,250	$ 7,567	$ 7,200	$ 7,200	$ 7,200	$ 7,200	$ -
	TOTAL	$ 22,919	$ 27,265	$ 22,700	$ 19,300	$ 19,300	$ 18,650	$ (650)

Capital Project

$6,394 Steamboat Landing Fence

$4,815 Boathouse Improvements

$8,566 Boathouse Capital Reserve

Dept 210 Fire

		FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Current Budget	FY 15-16 Dept Prop	FY 15-16 Mgr Prop	FY 15-16 Council	CC vs Mgr
210-501	Salary & Wages	$ 98,533	$ 130,521	$ 126,000	$ 130,000	$ 130,000	$ 130,050	$ 50
210-503	Unscheduled Overtime	$ -	$ -	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ -
210-504	Supplies & Expenses	$ 5,330	$ 3,851	$ 5,500	$ 5,500	$ 5,500	$ 4,500	$ (1,000)
210-515	Electricity	$ 3,222	$ 4,122	$ 4,200	$ 4,200	$ 4,200	$ 4,200	$ -
210-516	Heating Fuel	$ 6,690	$ 6,940	$ 7,350	$ 7,350	$ 7,350	$ 6,500	$ (850)
210-517	Telephone/Internet	$ 2,401	$ 2,437	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ -
210-518	Water	$ 1,042	$ 1,042	$ 1,150	$ 1,150	$ 1,150	$ 1,150	$ -
210-520	Building Maintenance	$ 2,853	$ 3,122	$ 3,500	$ 5,500	$ 4,500	$ 4,000	$ (500)
210-533	Chief's Clothing Allowance	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ -
210-534	Hose Replacement	$ 1,294	$ 680	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ -
210-535	Purchase of Equipment	$ 14,071	$ 10,982	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ -
210-536	Vehicle Maint & Repairs	$ 4,150	$ 6,610	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ -
210-537	Equipment Capital Reserve	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ -
210-567	Gas, Oil, Grease & Diesel	$ 3,889	$ 3,994	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ -
210-580	Uniforms	$ -	$ 400	$ 400	$ 400	$ 400	$ 400	$ -
210-713	Equipment Maintenance	$ 2,364	$ 4,664	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ -
	TOTAL	$ 206,239	$ 239,765	$ 244,500	$ 250,500	$ 249,500	$ 247,200	$ 5,000

Capital Reserve
$211,169 Equipment

Capital Project
$10,000 Fire Dept Furnace

Dept 220 Police

		FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Current Budget	FY 15-16 Dept Prop	FY 15-16 Mgr Prop	FY 15-16 Council	CC vs Mgr
220-501	Salary & Wages	$ 704,718	$ 654,603	$ 786,848	$ 764,350	$ 764,350	$ 779,637	$ 15,287
220-503	Unscheduled Overtime	$ 53,829	$ 81,914	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ -
220-504	Supplies & Expenses	$ 5,939	$ 6,354	$ 9,375	$ 8,175	$ 8,175	$ 7,800	$ (375)
220-508	Computer Supplies	$ 1,430	$ 2,238	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ -
220-509	Computer Support & Training	$ 15,118	$ 5,924	$ 7,600	$ 7,600	$ 7,600	$ 7,600	$ -
220-515	Electricity	$ 12,171	$ 11,245	$ 14,000	$ 13,000	$ 13,000	$ 13,000	$ -
220-516	Heating Fuel	$ 10,952	$ 12,923	$ 11,980	$ 11,000	$ 11,000	$ 9,000	$ (2,000)
220-517	Telephones/Internet	$ 6,244	$ 5,853	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ -
220-518	Water	$ 879	$ 1,173	$ 1,650	$ 1,650	$ 1,650	$ 1,400	$ (250)
220-520	Bldg Maint, Repairs & Misc.	$ 6,988	$ 3,950	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -
220-533	Chief's Clothing Allowance	$ 652	$ 665	$ 700	$ 700	$ 700	$ 700	$ -
220-535	Purchase of Equipment	$ 27,966	$ 36,730	$ 29,930	$ 29,930	$ 29,930	$ 40,000	$ 10,070
220-536	Vehicle Maint & Repairs	$ 10,090	$ 16,214	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ -
220-537	Equipment Capital Reserve	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -
220-539	Mileage & School Expense	$ 5,760	$ 5,208	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ -
220-540	Firearms Training	$ 4,023	$ 3,564	$ 10,150	$ 10,150	$ 10,150	$ 10,150	$ -
220-541	Communications System	$ 899	$ 1,803	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ -
220-542	Uniforms & Police Equipment	$ 14,045	$ 14,077	$ 17,400	$ 15,400	$ 15,400	$ 15,400	$ -
220-543	Janitorial Service & Supplies	$ 7,616	$ 8,049	$ 8,080	$ 8,080	$ 8,080	$ 8,080	$ -
220-567	Gas, Oil, Grease & Diesel	$ 29,060	$ 29,330	$ 31,000	$ 31,000	$ 31,000	$ 27,000	$ (4,000)
	TOTAL	$ 920,379	$ 903,817	$ 1,044,213	$ 1,016,535	$ 1,016,535	$ 1,035,267	$ 18,732

Capital Reserves
$4,320 Equipment
$3,583 Communications Equi

Capital Projects
$4,639 Police Forfeiture
$9,500 Police Dept Video/Doors
$5,000 New Phone System
$12,500 Academy Training
$1,606 Communications Imp

		FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Current Budget	FY 15-16 Dept Prop	FY 15-16 Mgr Prop	FY 15-16 Council	CC vs Mgr
Dept 230 Street Lighting								
230-544	Street Lights	$ 74,504	$ 80,639	$ 75,700	$ 80,000	$ 79,000	$ 79,000	$ -
220-545	Downtown Street Lights	$ 10,088	$ 7,376	$ 13,000	$ 17,900	$ 17,900	$ 17,900	$ -
230-546	Traffic/Signal Lights	$ 2,499	$ 1,139	$ 1,400	$ 1,400	$ 1,400	$ 1,400	$ -
230-717	Street Light Maintenance	$ 166	$ 209	$ 500	$ 1,000	$ 1,000	$ 800	$ 200
	TOTAL	$ 87,257	$ 89,363	$ 90,600	$ 100,300	$ 99,300	$ 99,100	$ (200)
Dept 240 Hydrants								
240-523	Hydrants	$ 384,144	$ 384,144	$ 413,875	$ 442,750	$ 442,750	$ 424,464	$ 28,875
Dept 250 Cable TV								
250-501	Salary & Wages	$ 16,833	$ 18,314	$ 18,400	$ 19,000	$ 20,000	$ 21,420	$ 1,420
250-504	Supplies & Expenses	$ 780	$ 1,741	$ 3,900	$ 3,900	$ 3,900	$ 3,900	$ -
250-522	Equipment Maint & Repairs	$ 190	$ 95	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -
250-537	Equipment Cap. Res.	$ 2,500	$ 5,000	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ -
250-548	Consortium Fees	$ 3,799	$ -	$ 3,500	$ 3,630	$ 3,630	$ -	$ (3,630)
250-723	Belfast Community TV	$ 5,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -
	TOTAL	$ 29,102	$ 35,150	$ 40,300	$ 41,030	$ 42,030	$ 39,820	$ (2,210)

Capital Reserve
$9,412 Equipment

		FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Current Budget	FY 15-16 Dept Prop	FY 15-16 Mgr Prop	FY 15-16 Council	CC vs Mgr
Dept 260 Municipal Insurance								
260-549	Fleet & Property Insurance	$ 86,980	$ 91,610	$ 100,000	$ 110,060	$ 107,060	$ 105,400	$ (1,660)
260-550	Worker's Comp	$ 66,754	$ 83,170	$ 82,000	$ 113,436	$ 113,436	$ 115,000	$ 1,564
260-553	Unemployment Insurance	$ 23,723	$ 17,271	$ 24,000	$ 24,000	$ 24,000	$ 24,000	$ -
260-554	Airport Liability	$ 9,125	$ 4,324	$ 9,125	$ 9,125	$ 9,125	$ 4,324	$ (4,801)
260-555	Harbormaster Boat/Pers Injury	$ 9,119	$ 6,522	$ 6,600	$ 6,800	$ 6,800	$ 6,800	$ -
	TOTAL	$ 195,701	$ 202,897	$ 221,725	$ 263,421	$ 260,421	$ 255,524	$ (4,897)
Dept 270 Ambulance								
270-501	Salary & Wages	$ 333,562	$ 324,087	$ 361,640	$ 361,640	$ 361,640	$ 368,689	$ 7,049
270-503	Unscheduled Overtime	$ 2,922	$ 7,721	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ -
270-504	Supplies & Expenses	$ 9,501	$ 12,814	$ 10,000	$ 12,000	$ 12,000	$ 12,000	$ -
270-536	Vehicle Maint & Repairs	$ 12,709	$ 7,583	$ 9,000	$ 9,000	$ 9,000	$ 9,000	$ -
270-537	Equipment Capital Reserve	$ 54,983	$ 56,482	$ 58,056	$ 69,709	$ 59,709	$ 69,709	$ 10,000
270-559	Training & Development	$ 2,919	$ 4,796	$ 6,777	$ 7,000	$ 7,000	$ 7,000	$ -
270-560	Paramedic Clothing Allowance	$ 1,308	$ 1,283	$ 1,600	$ 2,000	$ 2,000	$ 2,000	$ -
270-562	Ambulance Billing Contract	$ 24,194	$ 44,175	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ -
270-567	Gas, Oil, Grease & Diesel	$ 29,877	$ 30,122	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ -
	TOTAL	$ 471,975	$ 489,063	$ 530,073	$ 544,349	$ 534,349	$ 551,398	$ 17,049

Capital Reserves
$34,746 Equpment
$2,292 Training

		FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Current Budget	FY 15-16 Dept Prop	FY 15-16 Mgr Prop	FY 15-16 Council	CC vs Mgr
Dept 280 Animal Control								
280-501	Salary & Wages	$ 7,667	$ 3,302	$ 9,539	$ -	$ -	$ -	$ -
280-536	Vehicle Maint & Repairs	$ 1,076	$ 68	$ 1,200	$ -	$ -	$ -	$ -
280-563	Kennel Contract/Vet Fees	$ 5,521	$ 5,177	$ 13,000	$ 13,000	$ 13,000	$ 13,000	$ -
	TOTAL	$ 14,264	$ 8,547	$ 23,739	$ 13,000	$ 13,000	$ 13,000	$ -
Dept 290 Crossing Guards								
290-501	Salary & Wages	$ 14,390	$ 14,349	$ 14,508	$ 14,508	$ 14,508	$ 14,798	$ 290
290-504	Supplies & Expenses	$ -	$ 44	$ 350	$ 350	$ 350	$ 150	$ (200)
290-564	Crossing Lights	$ 975	$ 1,509	$ 1,500	$ 1,500	$ 1,500	$ 1,200	$ (300)
	TOTAL	$ 15,365	$ 15,902	$ 16,358	$ 16,358	$ 16,358	$ 16,148	$ (210)
Dept 310 EMA Director								
310-501	Salary & Wages	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -
Dept 320	**State Law Enforcement Agents**							
320-501	Salary & Wages	$ 49,080	$ 55,238	$ 60,000	$ 60,000	$ 60,000	$ 50,000	$ (10,000)

		FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Current Budget	FY 15-16 Dept Prop	FY 15-16 Mgr Prop	FY 15-16 Council	CC vs Mgr
Dept 410 Public Works								
410-501	Salary & Wages	$ 495,688	$ 497,673	$ 499,905	$ 515,433	$ 516,013	$ 526,333	$ 10,320
410-503	Unscheduled Overtime	$ 76,287	$ 91,500	$ 65,500	$ 65,500	$ 65,500	$ 75,000	$ 9,500
410-504	Supplies & Expenses	$ 8,204	$ 8,263	$ 11,000	$ 11,000	$ 11,000	$ 11,000	$ -
410-515	Electricity	$ 2,639	$ 2,872	$ 3,248	$ 3,248	$ 3,248	$ 3,248	$ -
410-516	Heating Fuel	$ 4,717	$ 8,700	$ 6,300	$ 7,000	$ 7,000	$ 7,000	$ -
410-517	Telephones/Internet	$ 2,782	$ 2,478	$ 2,600	$ 2,600	$ 2,600	$ 2,600	$ -
410-518	Water	$ 234	$ 234	$ 250	$ 250	$ 250	$ 270	$ 20
410-520	Bldg Maint, Repairs & Misc.	$ 4,159	$ 5,420	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ -
410-535	Purchase of Equipment	$ 145,618	$ 126,500	$ 130,000	$ 240,000	$ 130,000	$ 190,000	$ 60,000
410-537	Equipment Capital Reserve	$ 10,000	$ 37,218	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -
410-566	Parts & Tires	$ 86,467	$ 89,122	$ 85,000	$ 85,000	$ 85,000	$ 95,000	$ 10,000
410-567	Gas, Oil, Grease & Diesel	$ 101,900	$ 130,942	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ -
410-568	Tools, Hardward & Rentals	$ 6,573	$ 6,031	$ 6,000	$ 6,000	$ 6,000	$ 5,500	$ (500)
410-569	Landscaping Costs	$ 6,298	$ 6,853	$ 6,000	$ 7,000	$ 7,000	$ 7,000	$ -
410-570	Salt & Calcium	$ 108,800	$ 116,059	$ 116,000	$ 116,000	$ 116,000	$ 116,000	$ -
410-571	Tarpatch, Sand & Gravel	$ 50,276	$ 67,149	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ -
410-572	Culverts, Signs & Paint	$ 62,743	$ 55,025	$ 60,000	$ 70,000	$ 70,000	$ 70,000	$ -
410-580	Uniforms	$ 8,606	$ 8,500	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ -
410-697	Culvert Capital Reserve	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -
	TOTAL	$ 1,186,991	$ 1,265,539	$ 1,196,803	$ 1,334,031	$ 1,224,611	$ 1,313,951	$ 89,340

Capital Reserves
$45,050 Road Constr
$102,503 Equipment
$32,038 Culverts

Capital Project
$12,000 PW Site Search Eval

Dept 420 Sidewalk Improvement/Maint								
420-573	Sidewalk Improvement/Maint	$ 16,324	$ 25,695	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ -

		FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Current Budget	FY 15-16 Dept Prop	FY 15-16 Mgr Prop	FY 15-16 Council	CC vs Mgr
Dept 440 Recycling/Transfer Station								
440-501	Salary & Wages	$ 104,846	$ 110,644	$ 112,448	$ 121,265	$ 121,265	$ 116,265	$ (5,000)
440-503	Unscheduled Overtime	$ 1,792	$ 1,365	$ 800	$ -	$ -	$ -	$ -
440-504	Supplies & Expenses	$ 3,972	$ 4,011	$ 1,801	$ 4,795	$ 4,795	$ 4,795	$ -
440-515	Electricity	$ 1,995	$ 1,955	$ 2,310	$ 2,000	$ 2,000	$ 2,000	$ -
440-516	Heating Fuel	$ 4,604	$ 5,448	$ 6,200	$ 6,200	$ 6,200	$ 4,800	$ (1,400)
440-517	Telephones/Internet	$ 1,198	$ 1,489	$ 1,536	$ 1,536	$ 1,536	$ 1,536	$ -
440-518	Water	$ 369	$ 369	$ 369	$ 424	$ 424	$ 424	$ -
440-520	Bldg Maint, Repairs & Misc	$ -	$ 1,083	$ 4,400	$ 1,000	$ 1,000	$ 1,000	$ -
440-537	Equipment Capital Reserve	$ -	$ -	$ 1,000	$ -	$ -	$ -	$ -
440-567	Gas, Oil, Grease & Diesel	$ 831	$ 1,901	$ 1,200	$ 1,500	$ 1,500	$ 2,000	$ 500
440-574	Landfill Closing Costs	$ 5,098	$ -	$ 5,098	$ 3,000	$ 3,000	$ 3,000	$ -
440-575	Trans/Tipping/Disposal Fees	$ 174,186	$ 146,380	$ 159,365	$ 156,947	$ 156,947	$ 150,000	$ (6,947)
440-576	Recycling Expenses	$ 8,193	$ 18,701	$ 8,185	$ 6,007	$ 6,007	$ 6,007	$ -
440-580	Uniforms	$ 1,440	$ 1,387	$ 1,460	$ 1,460	$ 1,460	$ 1,460	$ -
	TOTAL	$ 308,524	$ 294,733	$ 306,172	$ 306,134	$ 306,134	$ 293,287	$ (12,847)
	Capital Reserve $11,327 Equpment				**Capital Project $5,058 Transfer Station Office Imp**			
Dept 450 Road Construction								
450-577	Road Constr, Paving & Maint	$ 356,380	$ 377,916	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ -
Dept 460 Tree Program								
460-578	Tree Program	$ 6,775	$ 8,085	$ 6,500	$ 6,500	$ 6,500	$ 7,500	$ 1,000
460-678	Tree Plantings	$ -	$ -	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ -
	TOTAL	$ 6,775	$ 8,085	$ 10,500	$ 10,500	$ 10,500	$ 11,500	$ 1,000

		FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Current Budget	FY 15-16 Dept Prop	FY 15-16 Mgr Prop	FY 15-16 Council	CC vs Mgr
Dept 510 Social Services								
510-579	General Assistance	$ 30,214	$ 23,496	$ 30,000	$ 30,000	$ 30,000	$ 33,000	$ 3,000
Dept 520 GA Director								
520-501	Salary & Wages	$ 16,836	$ 17,201	$ 17,614	$ 17,614	$ 17,614	$ 17,966	$ 352
520-504	Supplies & Expenses	$ 914	$ 798	$ 500	$ 500	$ 500	$ 500	$ -
	TOTAL	$ 17,750	$ 17,999	$ 18,114	$ 18,114	$ 18,114	$ 18,466	$ 352
Dept 550 Social Services								
550-581	Social Service Agencies	$ 164,407	$ 149,380	$ 157,928	$ 182,444	$ 157,928	$ 168,888	$ 10,960
Dept 580 Economic Development Director								
580-501	Salary & Wages	$ 56,902	$ 59,888	$ 60,170	$ 61,730	$ 61,730	$ 63,125	$ 1,395
580-504	Supplies & Expenses	$ 809	$ 1,532	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -
580-505	Misc. Expenses	$ 4,280	$ 1,378	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -
580-509	Computer Support & Training	$ 136	$ 105	$ 500	$ 500	$ 500	$ 500	$ -
580-511	Vehicle & School Expense	$ 1,518	$ 1,510	$ 3,000	$ 2,000	$ 2,000	$ 2,000	$ -
580-601	Advertising	$ 793	$ 699	$ 1,000	$ 1,000	$ 1,000	$ 600	$ (400)
580-719	Web-Site Management	$ 3,276	$ 3,590	$ 3,612	$ 3,792	$ 3,792	$ 3,792	$ -
	TOTAL	$ 67,714	$ 68,702	$ 70,282	$ 71,022	$ 71,022	$ 72,017	$ 995

Dept 610 Parks & Recreation

		FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Current Budget	FY 15-16 Dept Prop	FY 15-16 Mgr Prop	FY 15-16 Council	CC vs Mgr
610-501	Salary & Wages	$ 88,185	$ 79,877	$ 81,334	$ 92,400	$ 93,900	$ 95,778	$ 1,878
610-503	Unscheduled Overtime	$ 1,600	$ 1,375	$ 1,500	$ 4,000	$ 4,000	$ 4,000	$ -
610-504	Supplies & Expenses	$ 2,229	$ 1,122	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -
610-511	Vehicle & School Expense	$ 300	$ 1,200	$ 2,000	$ 2,400	$ 2,400	$ 2,400	$ -
610-517	Telephones/Internet	$ 1,064	$ 1,115	$ 1,690	$ 1,440	$ 1,440	$ 1,440	$ -
610-526	GroundsKeeping	$ 2,492	$ 3,376	$ 4,000	$ 4,400	$ 4,400	$ 4,400	$ -
610-535	Purchase of Equipment	$ 12,042	$ 4,951	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ -
610-536	Vehicle Maint & Repairs	$ 1,390	$ 1,473	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -
610-537	Equipment Capital Reserve	$ 1,583	$ 2,000	$ 2,000	$ 6,000	$ 2,000	$ 2,000	$ -
610-567	Gas, Oil, Grease & Diesel	$ 4,870	$ 7,167	$ 4,200	$ 6,000	$ 6,000	$ 6,000	$ -
610-580	Uniforms	$ 808	$ 381	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ -
610-582	Park Director Salary	$ 12,498	$ 47,861	$ 47,861	$ 50,861	$ 50,861	$ 50,861	$ -
610-583	Pool Operation Costs	$ 15,065	$ 9,014	$ 11,000	$ 11,000	$ 11,000	$ 11,000	$ -
610-584	Park Toilet Maintenance	$ 4,919	$ 6,426	$ 5,950	$ 6,355	$ 6,355	$ 6,355	$ -
610-585	Park Maintenance	$ 32,899	$ 38,265	$ 37,266	$ 35,914	$ 35,914	$ 35,914	$ -
610-586	Lights/Kirby Lake	$ 235	$ 553	$ 300	$ 340	$ 340	$ 340	$ -
610-587	Capital Reserve - Parks	$ 15,000	$ -	$ -	$ 46,000	$ -	$ 10,000	$ 10,000
610-588	Programming	$ 5,527	$ 8,114	$ 10,000	$ 11,900	$ 11,900	$ 11,900	$ -
610-713	Equipment Maintenance	$ 1,607	$ 1,605	$ 2,500	$ 2,000	$ 2,000	$ 2,000	$ -
	TOTAL	$ 204,313	$ 215,875	$ 220,801	$ 290,210	$ 241,710	$ 253,588	$ 11,878

Capital Reserves

$137,087 Maintenance

$2,320 Equpment

Trusts

$4,085.00	**George Black**
$371.00	**Ruth Greenlaw**

Capital Projects

$6,207 Rangeway Development
$3,000 Park Playground Equipment
$20,000 Commons/Front St Parking
$15,000 Belfast Commons Project
$5,000 Fitness Equip for City Park
$2,837 Tot-Lot Replacement
$15,000 Belfast Common Project

		FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Current Budget	FY 15-16 Dept Prop	FY 15-16 Mgr Prop	FY 15-16 Council	CC vs Mgr
Dept 620 Belfast Free Library								
620-501	Salary & Wages	$ 347,059	$ 346,290	$ 355,959	$ 355,959	$ 355,959	$ 354,576	$ (1,383)
620-504	Supplies & Expenses	$ 4,826	$ 3,451	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ -
620-515	Electricity	$ 15,527	$ 15,410	$ 17,400	$ 17,000	$ 17,000	$ 17,000	$ -
620-516	Heating Fuel	$ 17,065	$ 18,931	$ 18,900	$ 18,250	$ 14,900	$ 14,900	$ -
620-517	Telephones/Internet	$ 1,174	$ 1,466	$ 1,250	$ 1,400	$ 1,400	$ 1,400	$ -
620-518	Water	$ 1,585	$ 1,846	$ 1,850	$ 2,020	$ 2,020	$ 2,020	$ -
620-520	Bldg Maint, Repairs & Misc.	$ 43,659	$ 42,070	$ 42,500	$ 42,500	$ 42,500	$ 42,500	$ -
620-589	Book Purchases	$ 10,603	$ 10,358	$ 11,100	$ 11,100	$ 11,100	$ 11,100	$ -
	TOTAL	$ 441,498	$ 439,822	$ 452,459	$ 451,729	$ 448,379	$ 446,996	$ (1,383)

Trusts

$1,782,740

Capital Projects

$43,183 Weatherization Project

		FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Current Budget	FY 15-16 Dept Prop	FY 15-16 Mgr Prop	FY 15-16 Council	CC vs Mgr
Dept 630 Cemetery								
630-501	Salary & Wages	$ 77,602	$ 74,365	$ 88,789	$ 102,000	$ 88,200	$ 92,004	$ 3,804
630-503	Unscheduled Overtime	$ 534	$ 777	$ 850	$ 750	$ 750	$ 750	$ -
630-504	Supplies & Expenses	$ 4,214	$ 4,261	$ 5,500	$ 5,000	$ 5,000	$ 5,000	$ -
630-515	Electricity	$ 699	$ 753	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -
630-516	Heating Fuel	$ 983	$ 1,049	$ 1,250	$ 1,750	$ 1,250	$ 1,250	$ -
630-517	Telephones/Internet	$ 934	$ 938	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -
630-518	Water	$ 310	$ 257	$ 700	$ 700	$ 700	$ 700	$ -
630-536	Vehicle Maint & Repairs	$ 1,643	$ 648	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -
630-537	Equipment Capital Reserve	$ 3,000	$ 3,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ -
630-567	Gas, Oil, Grease & Diesel	$ 3,575	$ 3,774	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ -
630-590	Mower Repair & Maint	$ 1,482	$ 1,648	$ 1,500	$ 1,800	$ 1,800	$ 1,800	$ -
630-591	Loam & Gravel	$ 2,300	$ 1,412	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ -
630-592	Tree Planting & Removal	$ 2,060	$ 2,000	$ 2,500	$ 2,000	$ 2,000	$ 2,000	$ -
630-593	Maintenance Capital Reserve	$ 6,000	$ 3,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ -
	TOTAL	$ 105,336	$ 97,882	$ 124,089	$ 137,000	$ 122,700	$ 126,504	$ 3,804

Capital Reserve
$16,168 Maintenance
$20,301 Equipment
$7,871 Land Purchase

Trust
$ 1,722,941

Capital Project
$8,000 Grove Cemetery Fence

		FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Current Budget	FY 15-16 Dept Prop	F 15-16 Mgr Prop	FY 15-16 Council	CC vs Mgr
Dept 640 Airport								
640-594	Airport Maintenance	$ 11,230	$ 9,107	$ 6,000	$ 11,000	$ 11,000	$ 11,000	$ -
640-595	Airport Runway Capital Reserve	$ 5,000	$ 2,000	$ 2,000	$ 9,000	$ 9,000	$ 9,000	$ -
640-711	Airport Maintenance Cap Res	$ 2,000	$ 2,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ -
640-718	Utilities	$ 5,439	$ 5,770	$ 5,300	$ 7,000	$ 7,000	$ 7,700	$ 700
	TOTAL	$ 23,669	$ 18,877	$ 16,300	$ 30,000	$ 30,000	$ 30,700	$ 700
	Capital Reserves							
	$6,987 Runway Reserve							
	117,736 Maintenance Res							
Dept 650 Misc. Promotional								
650-596	Misc. Promotionals	$ 90,400	$ 72,340	$ 72,295	$ 125,800	$ 72,295	$ 72,905	$ 610
650-726	City Promotionals	$ 1,550	$ 1,425	$ 1,425	$ 1,425	$ 1,425	$ 1,425	$ -
	TOTAL	$ 91,950	$ 73,765	$ 73,720	$ 127,225	$ 73,720	$ 74,330	$ 610

		FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Current Budget	FY 15-16 Dept Prop	F 15-16 Mgr Prop	FY 15-16 Council	CC vs Mgr
Dept 660 Harbor								
660-501	Salary & Wages	$ 84,595	$ 80,161	$ 86,682	$ 88,062	$ 88,062	$ 90,986	$ 2,924
660-503	Unscheduled OT	$ 95	$ 113	$ -	$ -	$ -	$ -	$ -
660-504	Supplies & Expenses	$ 7,979	$ 8,860	$ 8,500	$ 8,500	$ 8,500	$ 8,500	$ -
660-515	Electricity	$ 1,138	$ 901	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ -
660-517	Telephones/Internet	$ 986	$ 1,198	$ 1,300	$ 1,300	$ 1,300	$ 1,600	$ -
660-518	Water	$ 1,850	$ 1,122	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -
660-597	Facilities & Float Maintenance	$ 2,305	$ 5,185	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -
660-598	Boat Operations & Maint	$ 959	$ 1,403	$ 1,200	$ 1,700	$ 1,700	$ 1,700	$ 500
660-599	Mooring Repairs	$ 1,841	$ 2,675	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -
660-600	Harbor Projects	$ 5,153	$ 3,040	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -
660-702	Thompson's Wharf Expenses	$ 4,522	$ 5,687	$ 4,500	$ 2,000	$ 2,000	$ 6,500	$ (2,500)
660-705	Footbridge Capital Reserve	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -
660-709	Footbridge Maintenance	$ 429	$ 597	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -
660-787	Harbor Restrooms	$ 2,390	$ 10,621	$ 12,600	$ 12,600	$ 12,600	$ 12,600	$ -
	TOTAL	$ 119,242	$ 126,563	$ 138,282	$ 137,662	$ 137,662	$ 145,386	$ (620)

Capital Reserves

$930 Equipment

$68,607 Heritage Park

$6,528 Thompson's Wharf

$44,588 Footbridge

$930 Equipment

		FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Current Budget	FY 15-16 Dept Prop	F 15-16 Mgr Prop	FY 15-16 Council	CC vs Mgr
Dept 670 Planning								
670-501	Salary & Wages	$ 200,884	$ 193,186	$ 204,559	$ 206,322	$ 206,322	$ 210,448	$ 4,126
670-503	Unscheduled Overtime	$ 315	$ 427	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -
670-504	Supplies & Expenses	$ 7,088	$ 8,415	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ -
670-509	Computer Support & Training	$ 1,222	$ 746	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ -
670-511	Vehicle & School Expense	$ 5,641	$ 5,764	$ 7,400	$ 7,000	$ 7,000	$ 7,000	$ -
670-601	Advertising	$ 1,224	$ 2,671	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ -
670-602	GIS Support	$ 400	$ 4,500	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ -
670-603	Office Equipment Capital Res	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -
	TOTAL	$ 217,774	$ 216,709	$ 234,959	$ 236,322	$ 236,322	$ 240,448	$ 4,126

Capital Reserve

$ 11,284

$ 20,841 Land Purchase

Capital Projects

$2,561.41 Septic Grant
$24,792 Comp Plan Consultant
$13,158 GIS Program
$8,010 Waterfront Master Plan
($2,851) Waterfront Walkway
$(4,056) Coastal Walkway
$10,000 Swan Lake Ave Sidewalk
$8,000 Security Cameras Walkway
$3,125 Efficiency Audit Grant
$5,641 Energy Initiative

Dept 680 Planning & Zoning								
680-604	Engineering/Professional Servic	$ 7,176	$ 5,678	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -
680-605	Mid-Coast Planning Commissio	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ -
680-606	Zoning Board of Appeals	$ -	$ -	$ 500	$ 500	$ 500	$ 500	$ -
	TOTAL	$ 8,376	$ 6,878	$ 11,700	$ 11,700	$ 11,700	$ 11,700	$ -

		FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Current Budget	FY 15-16 Dept Est	FY 15-16 Mgr Est	FY 15-16 Council	CC vs Mgr
Dept 690 MMA Dues								
690-607	MMA Dues	$ 7,171	$ 7,174	$ 7,175	$ 7,290	$ 7,290	$ 7,290	$ -
Dept 700 Debt Service								
700-608	Debt Servie	$ 324,991	$ 357,819	$ 373,432	$ 383,500	$ 383,500	$ 383,504	$ 4
Dept 710 Reserve								
710-621	Reserve Fund	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ -
Dept 720 Capital Projects								
720-686	To Be Determined	$ 99,132	$ 37,429	$ 124,500	$ 100,000	$ 100,000	$ -	$ (100,000)
	TOTAL GROSS BUDGET	**$ 7,918,016**	**$ 8,040,984**	**$ 8,646,958**	**$ 9,118,775**	**$ 8,837,184**	**$ 8,853,428**	$ 16,244

Dept 990 Wastewaster Treatment Plant

		FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimated Budget	FY 15-16 Dept Est	FY 15-16 Mgr Est	FY 15-16 Council	CC vs Mgr
990-501	Salary & Wages	$ 103,237	$ 106,032	$ 106,380	$ 106,380	$ 106,380	$ 108,508	$ 2,128
990-503	Unscheduled Overtime	$ 9,952	$ 17,435	$ 16,654	$ 19,654	$ 19,654	$ 19,654	$ 3,000
990-515	Electricity	$ 89,563	$ 87,135	$ 90,000	$ 103,000	$ 103,000	$ 103,000	$ 13,000
990-516	Heating Fuel	$ 18,160	$ 10,736	$ 11,800	$ 12,000	$ 12,000	$ 12,000	$ 200
990-517	Telephones/Internet	$ 665	$ 1,152	$ 1,400	$ 1,500	$ 1,500	$ 1,500	$ 100
990-518	Water	$ 2,136	$ 2,680	$ 2,200	$ 3,000	$ 3,000	$ 3,000	$ 800
990-536	Vehicle Maintenance & Repairs	$ 1,354	$ 3,016	$ 1,400	$ 1,500	$ 1,500	$ 1,500	$ 100
990-567	Gas, Oil, Grease & Diesel	$ 3,168	$ 4,111	$ 4,400	$ 4,400	$ 4,400	$ 4,400	$ -
990-580	Uniforms	$ 2,336	$ 1,951	$ 2,450	$ 2,450	$ 2,450	$ 2,450	$ -
990-608	Debt Service	$ 254,326	$ 349,656	$ 353,391	$ 354,088	$ 354,088	$ 354,088	$ 697
990-609	Contract Supervisor	$ 13,189	$ 16,387	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ -
990-610	Chemicals	$ 26,816	$ 16,801	$ 24,000	$ 20,540	$ 20,540	$ 20,540	$ (3,460)
990-611	Equipment & Parts	$ 15,459	$ 17,667	$ 23,000	$ 23,000	$ 23,000	$ 23,000	$ -
990-612	Sewer Maintenance	$ 425	$ 2,415	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ (10,000)
990-613	Outside Services	$ 15,853	$ 22,688	$ 28,500	$ 27,660	$ 27,660	$ 27,660	$ (840)
990-614	Outside Services/Sewer Maint	$ 8,930	$ 10,382	$ 6,000	$ 8,000	$ 8,000	$ 8,000	$ 2,000
990-615	Laboratory Supplies	$ 3,442	$ 4,694	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ -
990-616	Building Maintenance	$ 1,715	$ 1,894	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ -
990-617	Insurances	$ 8,362	$ 10,846	$ 14,380	$ 10,850	$ 10,850	$ 10,850	$ (3,530)
990-618	Billing & Accounting	$ 6,533	$ 7,418	$ 7,600	$ 7,600	$ 7,600	$ 7,600	$ -
990-619	Fringe Benefits	$ 34,144	$ 38,404	$ 37,525	$ 39,825	$ 39,825	$ 39,825	$ 2,300
990-620	Contract Sludege	$ 53,816	$ 63,522	$ 64,000	$ 64,311	$ 64,311	$ 64,311	$ 311
990-725	Collection Reimbursement	$ 10,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ -
	TOTAL	$ 683,581	$ 812,022	$ 839,580	$ 854,258	$ 854,258	$ 856,386	$ 2,128

FY 2011-2012

CITY OF BELFAST ESTIMATED REVENUES WORKSHEET

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimated	FY 15-16 Mgr Est	FY 15-16 Council Est	CC vx Mgr
Excise Tax	$ 863,013	$ 943,918	$ 900,000	$ 920,000	$ 940,000	$ 20,000
City Clerk's Receipts	$ 42,573	$ 42,933	$ 45,000	$ 43,000	$ 43,000	$ -
Sewer Lien Fees	$ 3,682	$ 5,611	$ 5,700	$ 6,000	$ 6,000	$ -
Interest Receipts	$ 80,651	$ 89,815	$ 85,000	$ 70,000	$ 64,000	$ (6,000)
Sewer Lien Interest	$ 1,451	$ 2,334	$ 2,300	$ 2,300	$ 2,300	$ -
Airport Hangar Leases	$ 20,868	$ 25,838	$ 30,000	$ 26,600	$ 26,600	$ -
Police Dept. Receipts	$ 10,156	$ 8,819	$ 10,000	$ 10,000	$ 10,000	$ -
Cemetery Receipts & Trust	$ 85,000	$ 90,000	$ 120,000	$ 120,000	$ 120,000	$ -
Fire Dept. Receipts	$ 21,443	$ 22,712	$ 23,000	$ 24,000	$ 24,000	$ -
Ambulance Contracts	$ 29,943	$ 31,440	$ 33,000	$ 34,650	$ 34,650	$ -
Library Trusts	$ 40,000	$ 40,000	$ 75,000	$ 75,000	$ 75,000	$ -
Airport Receipts	$ 1,241	$ 3,224	$ 2,500	$ -	$ -	$ -
Ambulance Receipts	$ 1,095,806	$ 1,293,755	$ 1,340,000	$ 1,340,000	$ 1,200,000	$ (140,000)
Automobile Registrations	$ 20,236	$ 20,389	$ 20,000	$ 20,000	$ 20,000	$ -
Miscellaneous Receipts	$ 31,531	$ 25,720	$ 30,000	$ 30,000	$ 30,000	$ -
Harbor Receipts	$ 107,453	$ 108,535	$ 107,000	$ 107,000	$ 115,000	$ 8,000
Investment Fund Interest	$ 25,564	$ 35,299	$ 40,000	$ 25,000	$ 10,000	$ (15,000)
Site Plan/Subdivision/Use Permits	$ 2,875	$ 3,325	$ 2,500	$ 2,500	$ 2,500	$ -
Solid Waste Receipts	$ 232,349	$ 226,829	$ 245,000	$ 253,000	$ 253,000	$ -
Boat Excise Tax	$ 9,189	$ 10,303	$ 10,000	$ 10,000	$ 10,000	$ -
Boat & RV Registrations	$ 713	$ 736	$ 1,000	$ 1,000	$ 1,000	$ -
URIP Road Assistance	$ 148,796	$ 147,003	$ 148,796	$ 148,796	$ 148,796	$ -
Code Compliance Receipts	$ 47,611	$ 56,811	$ 57,000	$ 57,000	$ 57,000	$ -
Recycling Receipts	$ 55,837	$ 65,677	$ 50,000	$ 42,000	$ 42,000	$ -
Cable Franchise Fees	$ 74,922	$ 72,589	$ 74,000	$ 72,800	$ 72,800	$ -
Gasoline Tax Refunds	$ 6,395	$ 6,681	$ 7,000	$ 7,000	$ 7,000	$ -
Surplus	$ 141,500	$ 137,000	$ 124,500	$ 100,000	$ -	$ (100,000)
Block Building Lease	$ 9,847	$ 9,847	$ 9,900	$ 9,900	$ 9,900	$ -
State Municipal Revenue Sharing	$ 570,544	$ 381,470	$ 355,269	$ 365,417	$ 365,417	$ -
Boathouse Rentals	$ 22,005	$ 28,015	$ 29,500	$ 28,000	$ 28,000	$ -
In Lieu of Property Taxes	$ 8,300	$ 5,850	$ 11,000	$ 9,000	$ 9,000	$ -

	FY 12-13 Actual	FY 13-15 Actual	FY 14-15 Estimated	FY 15-16 Mgr Est	FY 15-16 Council Est	CC vs Mgr
Snowmobile Registrations	$ 649	$ 1,099	$ 1,000	$ 1,000	$ 1,000	$ -
Police Building Lease	$ 75,491	$ 112,240	$ 80,215	$ 80,000	$ 80,000	$ -
Tax Lien Fees	$ 16,208	$ 19,892	$ 20,000	$ 20,000	$ 16,000	$ (4,000)
Park & Recreation Receipts	$ 3,764	$ 2,790	$ 5,000	$ 3,500	$ 3,000	$ (500)
Thompson's Wharf Receipts	$ 29,236	$ 30,476	$ 50,000	$ 40,000	$ 42,000	$ 2,000
Shoreland/Flood Plain Rec	$ 75	$ 270	$ 500	$ 500	$ 500	$ -
Electricial Permits	$ 8,729	$ 13,237	$ 9,000	$ 9,700	$ 12,000	$ 2,300
State Law Enforcement Reimbursement	$ 48,693	$ 44,879	$ 60,000	$ 60,000	$ 50,000	$ (10,000)
Collections Reimbursement	$ 10,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ -
Front Street Shipyard Lease	$ 25,000	$ 13,750	$ 15,000	$ 12,000	$ -	$ (12,000)
TOTAL	$ 4,029,339	$ 4,196,111	$ 4,249,680	$ 4,201,663	$ 3,946,463	$ (255,200)

10.J

Request by the Economic Development Director to take $185.50 out of the City's Downtown-Waterfront Tax Increment Financing District Account (730-638) to be used to pay for attorney's fees.

During 2015, the City of Belfast has periodically consulted with its attorney for the City's tax increment financing districts, incurring a total of $100.00 in fees. Staff requests that these fees be paid out of the City's Downtown-Waterfront Tax Increment Financing District Account (730-638). Attorney's fees such as these are eligible to be paid from proceeds generated by a tax increment financing district.