

	FY 14-15	FY 15-16	FY 16-17	FU 17-18	FY 17-18	FY 17-18	Council vs
	Actual	Actual	Current	Dept Prop	Mgr Prop	Council	Manager
			Budget				

Dept 100 City Manager

100-501	Salary & Wages	\$ 162,060	\$ 166,095	\$ 168,882	\$ 170,110	\$ 170,110	\$ 182,089	\$ 11,979
100-502	City Council	\$ 7,837	\$ 11,974	\$ 12,200	\$ 13,000	\$ 13,000	\$ 20,300	\$ 7,300
100-504	Supplies & Expenses	\$ 1,275	\$ 1,548	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
100-511	Vehicle & School Exp	\$ 7,151	\$ 10,920	\$ 7,300	\$ 7,400	\$ 7,400	\$ 7,400	\$ -
100-512	Legal Services	\$ 38,571	\$ 66,147	\$ 47,500	\$ 47,500	\$ 47,500	\$ 47,500	\$ -
100-513	Office Equipment	\$ 1,575	\$ 4,117	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
100-603	Office Equip Cap Res	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
	TOTAL	\$ 218,969	\$ 261,301	\$ 239,082	\$ 241,210	\$ 241,210	\$ 260,489	\$ 19,279

	FY 14-15	FY 15-16	FY 16-17	FU 17-18	FY 17-18	FY 17-18	Council vs
	Actual	Actual	Current	Dept Prop	Mgr Prop	Council	Manager

Budget

Dept 110 Finance

110-501	Salary & Wages	\$ 167,556	\$ 100,812	\$ 101,809	\$ 81,952	\$ 81,952	\$ 85,103	\$ 3,151
110-503	Unscheduled OT	\$ 446	\$ 215	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
110-504	Supplies & Expenses	\$ 5,232	\$ 4,699	\$ 4,500	\$ 4,000	\$ 4,000	\$ 3,700	\$ (300)
110-505	Misc. Expenses	\$ 10,832	\$ 11,821	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ -
110-508	Computer Supplies	\$ 1,774	\$ 1,482	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
110-509	Computer Support & Training	\$ 7,292	\$ 7,398	\$ 7,500	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
110-510	Municipal Audit	\$ 26,875	\$ 26,900	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	\$ -
110-513	Office Equipment	\$ 1,338	\$ 1,654	\$ 1,500	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
110-603	Office Equip Cap Res	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
	TOTAL	\$ 221,845	\$ 155,481	\$ 159,559	\$ 135,402	\$ 135,402	\$ 138,253	\$ 2,851

Dept 120 Assessing

120-501	Salary & Wages	\$ 61,140	\$ 100,353	\$ 110,261	\$ 112,071	\$ 112,071	\$ 112,743	\$ 672
120-504	Supplies & Expenses	\$ 7,054	\$ 1,207	\$ 3,100	\$ 2,900	\$ 2,900	\$ 2,900	\$ -
120-509	Computer Support & Training	\$ 5,797	\$ 7,379	\$ 7,525	\$ 6,525	\$ 6,525	\$ 6,525	\$ -
120-511	Vehicle & School Exp	\$ 3,008	\$ 5,870	\$ 6,760	\$ 6,100	\$ 6,100	\$ 5,700	\$ (400)
120-513	Office Equipment	\$ -	\$ -	\$ 700	\$ 700	\$ 700	\$ 700	\$ -
120-603	Office Equip Cap Res	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
	TOTAL	\$ 77,499	\$ 115,309	\$ 128,846	\$ 128,796	\$ 128,796	\$ 129,068	\$ 272

FY 14-15	FY 15-16	FY 16-17	FU 17-18	FY 17-18	FY 17-18	Council vs
Actual	Actual	Current	Dept Prop	Mgr Prop	Council	Manager
		Budget				

Dept 130 City Clerk

130-501	Salary & Wages	\$ 69,800	\$ 149,542	\$ 156,061	\$ 151,399	\$ 151,399	\$ 157,424	\$ 6,025
130-503	Unscheduled OT	\$ 59	\$ 286	\$ 350	\$ 400	\$ 400	\$ 400	\$ -
130-504	Supplies & Expenses	\$ 1,653	\$ 2,082	\$ 1,400	\$ 6,500	\$ 3,500	\$ 3,500	\$ -
130-505	Misc. Expenses	\$ 1,855	\$ 2,775	\$ 1,800	\$ 2,775	\$ 2,775	\$ 2,775	\$ -
130-506	Postage	\$ 10,143	\$ 9,650	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
130-507	Committee Support	\$ 148	\$ -	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
130-508	Computer Supplies	\$ 1,636	\$ 1,489	\$ 1,200	\$ 600	\$ 600	\$ 600	\$ -
130-5096	Computer Support & Training	\$ -	\$ -	\$ -	\$ 6,200	\$ 6,200	\$ 6,200	\$ -
130-513	Office Equipment	\$ 814	\$ 967	\$ 1,300	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
130-603	Office Equip Cap Res	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
130-631	Record Restoration	\$ -	\$ -	\$ 6,500	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
130-674	Codification/Web-Site	\$ 700	\$ 1,195	\$ 1,195	\$ 6,195	\$ 6,195	\$ 6,195	\$ -
	TOTAL	\$ 86,808	\$ 167,986	\$ 182,456	\$ 188,919	\$ 185,919	\$ 191,944	\$ 6,025

Dept 140 Building Maintenance

140-501	Salary & Wages	\$ 36,982	\$ 37,357	\$ 38,772	\$ 39,810	\$ 39,810	\$ 40,606	\$ 796
140-511	Vehicle & School Exp	\$ 2,268	\$ 2,020	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ -
140-515	Electricity	\$ 13,748	\$ 15,798	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ -
140-516	Heating Fuel	\$ 10,889	\$ 7,731	\$ 8,700	\$ 8,700	\$ 8,700	\$ 8,700	\$ -
140-517	Telephone/Internet	\$ 9,775	\$ 8,707	\$ 7,500	\$ 7,500	\$ 7,500	\$ 8,000	\$ 500
140-518	Water	\$ 2,121	\$ 2,122	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ -
140-519	Cleaning Supplies	\$ 1,362	\$ 1,419	\$ 1,500	\$ 1,700	\$ 1,700	\$ 1,700	\$ -
140-520	Building Maintenance	\$ 22,739	\$ 18,491	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,500	\$ 500
140-524	Cleaning Contract	\$ 8,700	\$ 7,975	\$ 9,300	\$ 9,300	\$ 9,300	\$ 9,300	\$ -
140-837	IT Services	\$ -	\$ -	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ -
	TOTAL	\$ 108,584	\$ 101,620	\$ 123,072	\$ 124,310	\$ 124,310	\$ 126,106	\$ 1,796

FY 14-15	FY 15-16	FY 16-17	FU 17-18	FY 17-18	FY 17-18	Council vs
Actual	Actual	Current	Dept Prop	Mgr Prop	Council	Manager
		Budget				

Dept 150 Elections

150-501	Salary & Wages	\$ 4,198	\$ 5,945	\$ 7,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
150-503	Unscheduled Overtime	\$ 952	\$ 524	\$ 500	\$ 900	\$ 900	\$ 900	\$ -
150-504	Supplies & Expenses	\$ 5,131	\$ 8,177	\$ 6,900	\$ 7,200	\$ 7,200	\$ 7,200	\$ -
	TOTAL	\$ 10,281	\$ 14,646	\$ 14,900	\$ 13,100	\$ 13,100	\$ 13,100	\$ -

Dept 180 Employee Benefits

180-527	Social Security/Medicare	\$ 286,012	\$ 290,144	\$ 311,144	\$ 317,500	\$ 317,500	\$ 329,630	\$ 12,130
180-528	Retirement	\$ 180,397	\$ 219,122	\$ 220,000	\$ 225,000	\$ 225,000	\$ 239,165	\$ 14,165
180-529	Group Life Insurance	\$ 18,410	\$ 19,172	\$ 19,244	\$ 19,000	\$ 19,000	\$ 19,000	\$ -
180-530	Health Insurance	\$ 606,715	\$ 673,393	\$ 710,000	\$ 740,000	\$ 740,000	\$ 740,000	\$ -
180-531	Personnel Reserve	\$ 30,935	\$ 25,000	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
	TOTAL	\$ 1,122,469	\$ 1,226,831	\$ 1,285,388	\$ 1,351,500	\$ 1,351,500	\$ 1,377,795	\$ 26,295

Dept 190 Boathouse

190-504	Supplies & Expenses	\$ 859	\$ 1,201	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
190-515	Electricity	\$ 2,023	\$ 1,331	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ -
190-516	Heating Fuel	\$ 7,838	\$ 5,266	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200	\$ -
190-517	Telephone/Internet	\$ -	\$ -	\$ 600	\$ 840	\$ 840	\$ 840	\$ -
190-518	Water	\$ 246	\$ 293	\$ 350	\$ 350	\$ 350	\$ 350	\$ -
190-520	Building Maintenance	\$ 2,337	\$ 1,566	\$ 1,200	\$ 600	\$ 600	\$ 600	\$ -
190-532	Capital Reserve	\$ 2,000	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ -
190-609	Contract Supervisor	\$ 7,260	\$ 5,400	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 22,563	\$ 15,657	\$ 11,950	\$ 11,590	\$ 11,590	\$ 11,590	\$ -

FY 14-15	FY 15-16	FY 16-17	FU 17-18	FY 17-18	FY 17-18	Council vs
Actual	Actual	Current	Dept Prop	Mgr Prop	Council	Manager
		Budget				

Dept 210 Fire

210-501	Salary & Wages	\$ 118,868	\$ 124,690	\$ 128,500	\$ 135,000	\$ 130,000	\$ 137,345	\$ 7,345
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210-503	Unscheduled Overtime	\$ 2,236	\$ 2,981	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ -
210-504	Supplies & Expenses	\$ 3,356	\$ 5,205	\$ 4,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
210-515	Electricity	\$ 4,468	\$ 3,267	\$ 3,000	\$ 4,000	\$ 3,000	\$ 3,000	\$ -
210-516	Heating Fuel	\$ 7,121	\$ 3,380	\$ 5,700	\$ 5,700	\$ 5,700	\$ 5,700	\$ -
210-517	Telephone/Internet	\$ 2,672	\$ 2,700	\$ 2,700	\$ 3,300	\$ 3,300	\$ 3,300	\$ -
210-518	Water	\$ 1,107	\$ 1,198	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
210-520	Building Maintenance	\$ 6,192	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
210-533	Chief's Clothing Allowance	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ -
210-534	Hose Replacement	\$ 1,500	\$ 1,125	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
210-535	Purchase of Equipment	\$ 17,514	\$ 14,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
210-536	Vehicle Maint & Repairs	\$ 4,419	\$ 6,740	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
210-537	Equipment Capital Reserve	\$ 60,000	\$ 45,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -
210-567	Gas, Oil, Grease & Diesel	\$ 4,246	\$ 3,563	\$ 4,500	\$ 4,500	\$ 4,100	\$ 4,100	\$ -
210-580	Uniforms	\$ 200	\$ 299	\$ 400	\$ 400	\$ 400	\$ 400	\$ -
210-713	Equipment Maintenance	\$ 3,241	\$ 3,380	\$ 2,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
	TOTAL	\$ 237,540	\$ 219,928	\$ 241,700	\$ 251,300	\$ 244,900	\$ 252,245	\$ 7,345

FY 14-15 FY 15-16 FY 16-17 FY 17-18 FY 17-18 FY 17-18 Council vs
Actual Actual Current Dept Prop Mgr Prop Council Manager
Budget

Dept 220 Police

220-501	Salary & Wages	\$ 748,229	\$ 741,064	\$ 813,081	\$ 822,546	\$ 819,020	\$ 871,541	\$ 52,521
220-503	Unscheduled Overtime	\$ 80,015	\$ 93,033	\$ 81,000	\$ 81,000	\$ 81,000	\$ 81,000	\$ -
220-504	Supplies & Expenses	\$ 9,554	\$ 11,768	\$ 8,175	\$ 8,920	\$ 8,920	\$ 8,920	\$ -

220-508	Computer Supplies	\$ 2,999	\$ 5,618	\$ -	\$ -	\$ -	\$ -	\$ -
220-509	Computer Support & Training	\$ 8,636	\$ 6,684	\$ 7,600	\$ 7,600	\$ 7,600	\$ 7,600	\$ -
220-513	Office Equipment	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
220-515	Electricity	\$ 12,811	\$ 14,474	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ -
220-516	Heating Fuel	\$ 10,210	\$ 6,886	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -
220-517	Telephones/Internet	\$ 4,349	\$ 4,273	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -
220-518	Water	\$ 1,349	\$ 1,419	\$ 1,500	\$ 1,400	\$ 1,400	\$ 1,400	\$ -
220-520	Bldg Maint, Repairs & Misc.	\$ 6,413	\$ 3,408	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
220-533	Chief's Clothing Allowance	\$ 264	\$ 728	\$ 700	\$ 700	\$ 700	\$ 700	\$ -
220-535	Purchase of Equipment	\$ 29,930	\$ 33,800	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ -
220-536	Vehicle Maint & Repairs	\$ 17,961	\$ 11,942	\$ 15,400	\$ 14,000	\$ 13,000	\$ 13,000	\$ -
220-537	Equipment Capital Reserve	\$ 2,000	\$ 2,000	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
220-539	Mileage & School Expense	\$ 5,684	\$ 5,018	\$ 13,516	\$ 15,452	\$ 15,452	\$ 15,452	\$ -
220-540	Firearms Training & Qualifications	\$ 6,409	\$ 3,813	\$ 6,850	\$ 6,500	\$ 6,500	\$ 6,500	\$ -
220-541	Communications System	\$ 632	\$ -	\$ 1,200	\$ 2,300	\$ 2,300	\$ 2,300	\$ -
220-542	Uniforms & Police Equipment	\$ 14,360	\$ 19,015	\$ 14,900	\$ 16,550	\$ 16,550	\$ 16,550	\$ -
220-543	Janitorial Service & Supplies	\$ 7,605	\$ 7,711	\$ 8,080	\$ 8,146	\$ 7,500	\$ 7,500	\$ -
220-567	Gas, Oil, Grease & Diesel	\$ 25,775	\$ 20,046	\$ 25,000	\$ 22,500	\$ 22,500	\$ 22,500	\$ -
220-843	K-9 Expenses	\$ -	\$ -	\$ -	\$ 1,798	\$ 1,798	\$ 1,798	\$ -
	TOTAL	\$ 995,185	\$ 992,700	\$ 1,068,502	\$ 1,082,912	\$ 1,077,740	\$ 1,130,261	\$ 52,521

FY 14-15 **FY 15-16** **FY 16-17** **FU 17-18** **FY 17-18** **FY 17-18** **Council vs**
Actual **Actual** **Current** **Dept Prop** **Mgr Prop** **Council** **Manager**
Budget

Dept 230 Street Lighting

230-544	Street Lights	\$ 83,987	\$ 82,444	\$ 79,000	\$ 79,000	\$ 79,000	\$ 79,000	\$ -
230-545	Downtown Street Lights	\$ 15,609	\$ 14,452	\$ 16,900	\$ 16,900	\$ 16,900	\$ 16,900	\$ -
230-546	Traffic/Signal Lights	\$ 2,275	\$ 1,136	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ -
230-717	Street Light Maintenance	\$ 943	\$ 704	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -

	TOTAL	\$ 102,814	\$ 98,736	\$ 98,300	\$ 98,300	\$ 98,300	\$ 98,300	\$ -
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Dept 240 Hydrants

240-523	Hydrants	\$ 404,304	\$ 424,464	\$ 424,464	\$ 424,464	\$ 424,464	\$ 424,464	\$ -
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Dept 250 Cable TV

250-501	Salary & Wages	\$ 18,309	\$ 18,407	\$ 21,634	\$ 21,420	\$ 21,420	\$ 21,792	\$ 372
250-504	Supplies & Expenses	\$ 3,730	\$ 3,503	\$ 3,900	\$ 3,400	\$ 3,400	\$ 3,400	\$ -
250-522	Equipment Maint & Repairs	\$ 1,965	\$ 2,323	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
250-536	Vehicle Maintenance	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -
250-537	Equipment Cap. Res.	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
250-548	Consortium Fees	\$ 3,629	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
250-567	Gas, Oil, Grease & Diesel	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -
250-723	Belfast Community TV	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
	TOTAL	\$ 40,133	\$ 36,733	\$ 40,034	\$ 39,820	\$ 39,820	\$ 40,192	\$ 372

FY 14-15	FY 15-16	FY 16-17	FU 17-18	FY 17-18	FY 17-18	Council vs
Actual	Actual	Current	Dept Prop	Mgr Prop	Council	Manager
		Budget				

Dept 260 Municipal Insurance

260-549	Fleet & Property Insurance	\$ 121,577	\$ 99,299	\$ 111,211	\$ 101,477	\$ 101,477	\$ 101,477	\$ -
260-550	Worker's Comp	\$ 103,435	\$ 123,483	\$ 144,515	\$ 176,500	\$ 176,500	\$ 176,500	\$ -
260-553	Unemployment Insurance	\$ 21,647	\$ 19,614	\$ 22,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ -
260-554	Airport Liability	\$ 4,324	\$ 8,543	\$ 4,324	\$ 4,219	\$ 4,219	\$ 4,219	\$ -

260-555	Harbormaster Boat/Pers Injury	\$ 6,776	\$ 6,418	\$ 6,800	\$ 10,000	\$ 10,000	\$ 9,300	\$ (700)
	TOTAL	\$ 257,759	\$ 257,357	\$ 288,850	\$ 316,196	\$ 316,196	\$ 315,496	\$ (700)

Dept 270 Ambulance

270-501	Salary & Wages	\$ 362,063	\$ 353,775	\$ 370,000	\$ 400,000	\$ 395,000	\$ 402,857	\$ 7,857
270-503	Unscheduled Overtime	\$ 10,369	\$ 9,586	\$ 8,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
270-504	Supplies & Expenses	\$ 12,498	\$ 14,543	\$ 12,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
270-536	Vehicle Maint & Repairs	\$ 11,813	\$ 11,230	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -
270-537	Equipment Capital Reserve	\$ 58,056	\$ 69,709	\$ 71,444	\$ 73,266	\$ 73,266	\$ 73,266	\$ -
270-559	Training & Development	\$ 12,498	\$ 3,682	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
270-560	Paramedic Clothing Allowance	\$ 1,383	\$ 2,060	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
270-562	Ambulance Billing Contract	\$ 40,453	\$ 36,253	\$ 45,000	\$ 45,000	\$ 43,000	\$ 43,000	\$ -
270-567	Gas, Oil, Grease & Diesel	\$ 23,927	\$ 15,020	\$ 26,000	\$ 26,000	\$ 24,000	\$ 20,000	\$ (4,000)
	TOTAL	\$ 533,060	\$ 515,858	\$ 546,444	\$ 583,266	\$ 574,266	\$ 578,123	\$ 3,857

FY 14-15	FY 15-16	FY 16-17	FU 17-18	FY 17-18	FY 17-18	Council vs
Actual	Actual	Current	Dept Prop	Mgr Prop	Council	Manager
		Budget				

Dept 280 Animal Control

280-536	Vehicle Maint & Repairs	\$ 27	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
280-563	Kennel Contract/Vet Fees	\$ 8,276	\$ 267	\$ 8,000	\$ 9,362	\$ 9,362	\$ 9,362	\$ -
	TOTAL	\$ 8,303	\$ 267	\$ 8,000	\$ 9,362	\$ 9,362	\$ 9,362	\$ -

Dept 290 Crossing Guards

290-501	Salary & Wages	\$ 14,665	\$ 14,647	\$ 14,294	\$ 14,294	\$ 14,294	\$ 14,580	\$ 286
290-504	Supplies & Expenses	\$ 63	\$ -	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
290-564	Crossing Lights	\$ 960	\$ 1,617	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ -
	TOTAL	\$ 15,688	\$ 16,264	\$ 15,544	\$ 15,544	\$ 15,544	\$ 15,830	\$ 286

Dept 310 EMA Director

310-501	Salary & Wages	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
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Dept 320 State Law Enforcement Agents

320-501	Salary & Wages	\$ 58,534	\$ 63,293	\$ 60,000	\$ 66,000	\$ 66,000	\$ 66,000	\$ -
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FY 14-15	FY 15-16	FY 16-17	FU 17-18	FY 17-18	FY 17-18	Council vs
Actual	Actual	Current	Dept Prop	Mgr Prop	Council	Manager
		Budget				

Dept 410 Public Works

410-501	Salary & Wages	\$ 507,461	\$ 518,271	\$ 532,499	\$ 524,811	\$ 522,836	\$ 553,561	\$ 30,725
410-503	Unscheduled Overtime	\$ 88,926	\$ 49,475	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
410-504	Supplies & Expenses	\$ 9,706	\$ 8,562	\$ 10,000	\$ 10,000	\$ 10,000	\$ 9,700	\$ (300)
410-515	Electricity	\$ 3,047	\$ 3,195	\$ 3,248	\$ 3,248	\$ 3,248	\$ 3,248	\$ -
410-516	Heating Fuel	\$ 9,970	\$ 4,909	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
410-517	Telephones/Internet	\$ 2,585	\$ 2,264	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ -
410-518	Water	\$ 252	\$ 270	\$ 270	\$ 270	\$ 270	\$ 270	\$ -
410-520	Bldg Maint, Repairs & Misc.	\$ 7,590	\$ 3,263	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
410-535	Purchase of Equipment	\$ 129,350	\$ 190,000	\$ 185,000	\$ 215,000	\$ 205,000	\$ 155,000	\$ (50,000)

410-537	Equipment Capital Reserve	\$ 13,010	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
410-566	Parts & Tires	\$ 126,712	\$ 85,364	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ -
410-567	Gas, Oil, Grease & Diesel	\$ 103,647	\$ 71,087	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
410-568	Tools, Hardward & Rentals	\$ 5,396	\$ 4,947	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
410-569	Landscaping Costs	\$ 5,443	\$ 6,069	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
410-570	Salt & Calcium	\$ 113,282	\$ 78,787	\$ 116,000	\$ 116,000	\$ 116,000	\$ 116,000	\$ -
410-571	Tarpatch, Sand & Gravel	\$ 74,447	\$ 76,708	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
410-572	Culverts, Signs & Paint	\$ 66,934	\$ 70,900	\$ 70,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
410-580	Uniforms	\$ 9,714	\$ 9,936	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -
410-697	Culvert Capital Reserve	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
	TOTAL	\$ 1,282,473	\$ 1,199,007	\$ 1,312,117	\$ 1,339,429	\$ 1,327,454	\$ 1,307,879	\$ (19,575)

FY 14-15	FY 15-16	FY 16-17	FU 17-18	FY 17-18	FY 17-18	Council vs
Actual	Actual	Current	Dept Prop	Mgr Prop	Council	Manager
		Budget				

Dept 420 Sidewalk Improvement/Maint

420-573	Sidewalk Improvement/Maint	\$ 6,973	\$ 25,022	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
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Dept 440 Recycling/Transfer Station

440-501	Salary & Wages	\$ 130,460	\$ 118,748	\$ 115,755	\$ 117,835	\$ 117,835	\$ 125,045	\$ 7,210
440-503	Unscheduled Overtime	\$ 1,489	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
440-504	Supplies & Expenses	\$ 3,607	\$ 5,656	\$ 4,430	\$ 4,074	\$ 4,074	\$ 4,074	\$ -
440-515	Electricity	\$ 1,788	\$ 1,921	\$ 2,000	\$ 1,472	\$ 1,472	\$ 1,472	\$ -
440-516	Heating Fuel	\$ 6,045	\$ 4,535	\$ 4,800	\$ 4,085	\$ 4,085	\$ 4,085	\$ -
440-517	Telephones/Internet	\$ 1,329	\$ 1,602	\$ 1,206	\$ 1,596	\$ 1,596	\$ 1,266	\$ (330)
440-518	Water	\$ 396	\$ 424	\$ 424	\$ 424	\$ 424	\$ 424	\$ -

440-520	Bldg Maint, Repairs & Misc	\$ 5,527	\$ 821	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
440-567	Gas, Oil, Grease & Diesel	\$ 2,436	\$ 1,677	\$ 2,000	\$ 1,425	\$ 1,425	\$ 1,425	\$ -
440-574	Landfill Closing Costs	\$ 5,422	\$ 4,100	\$ 4,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ -
440-575	Trans/Tipping/Disposal Fees	\$ 169,704	\$ 182,504	\$ 170,648	\$ 170,907	\$ 170,907	\$ 170,907	\$ -
440-576	Recycling Expenses	\$ 4,549	\$ 3,650	\$ 6,222	\$ 6,076	\$ 6,076	\$ 6,076	\$ -
440-580	Uniforms	\$ 1,694	\$ 1,464	\$ 1,190	\$ 960	\$ 960	\$ 960	\$ -
	TOTAL	\$ 334,446	\$ 327,102	\$ 313,775	\$ 314,954	\$ 314,954	\$ 321,834	\$ 6,880

Dept 450 Road Construction

450-577	Road Constr, Paving & Maint	\$ 385,267	\$ 414,733	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ -
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FY 14-15	FY 15-16	FY 16-17	FU 17-18	FY 17-18	FY 17-18	Council vs
Actual	Actual	Current	Dept Prop	Mgr Prop	Council	Manager
		Budget				

Dept 460 Tree Program

460-578	Tree Program	\$ 10,951	\$ 10,215	\$ 7,500	\$ 7,500	\$ 7,500	\$ 11,000	\$ 3,500
460-678	Tree Plantings	\$ 2,550	\$ 3,987	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
	TOTAL	\$ 13,501	\$ 14,202	\$ 11,500	\$ 11,500	\$ 11,500	\$ 15,000	\$ 3,500

Dept 510 Social Services

510-579	General Assistance	\$ 33,107	\$ 320,783	\$ 190,000	\$ 140,000	\$ 120,000	\$ 120,000	\$ -
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Dept 520 GA Director

520-501	Salary & Wages	\$ 16,769	\$ 21,921	\$ 24,960	\$ 33,300	\$ 31,000	\$ 31,620	\$ 620
520-504	Supplies & Expenses	\$ 410	\$ 1,385	\$ 2,825	\$ 3,025	\$ 3,025	\$ 3,025	\$ -
520-513	Office Equipment					\$ -	\$ 500	\$ 500

	TOTAL	\$ 17,179	\$ 23,306	\$ 27,785	\$ 36,325	\$ 34,025	\$ 35,145	\$ 1,120
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Dept 550 Social Services

550-581	Social Service Agencies	\$ 157,928	\$ 166,313	\$ 164,674	\$ 189,338	\$ 164,674	\$ 159,754	\$ (4,920)
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Dept 580 Economic Development Director

580-501	Salary & Wages	\$ 60,304	\$ 27,125	\$ 27,737	\$ 63,756	\$ 27,687	\$ 29,309	\$ 1,622
580-504	Supplies & Expenses	\$ 1,847	\$ 1,091	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
580-505	Misc. Expenses	\$ 450	\$ 231	\$ 800	\$ 700	\$ 700	\$ 700	\$ -
580-509	Computer Support & Training	\$ 45	\$ 990	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
580-511	Vehicle & School Expense	\$ 761	\$ 612	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
580-601	Advertising	\$ 607	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
580-719	Web-Site Management	\$ 3,612	\$ 3,792	\$ 3,982	\$ 4,181	\$ 4,181	\$ 4,181	\$ -
	TOTAL	\$ 67,626	\$ 33,841	\$ 36,019	\$ 72,137	\$ 36,068	\$ 37,690	\$ 1,622

One Half of budget paid by Northport TIF

FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Current Budget	FU 17-18 Dept Prop	FY 17-18 Mgr Prop	FY 17-18 Council	Council vs Manager
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Dept 610 Parks & Recreation

610-501	Salary & Wages	\$ 83,658	\$ 102,113	\$ 92,000	\$ 91,297	\$ 91,297	\$ 91,297	\$ -
610-503	Unscheduled Overtime	\$ 4,124	\$ 2,725	\$ 3,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
610-504	Supplies & Expenses	\$ 1,480	\$ 1,241	\$ 1,500	\$ 3,430	\$ 1,430	\$ 1,430	\$ -
610-511	Vehicle & School Expense	\$ 1,799	\$ 1,619	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ -
610-517	Telephones/Internet	\$ 1,546	\$ 1,388	\$ 1,488	\$ 1,488	\$ 1,488	\$ 1,488	\$ -
610-526	GroundsKeeping	\$ 2,930	\$ 4,323	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400	\$ -
610-535	Purchase of Equipment	\$ 4,429	\$ 4,008	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
610-536	Vehicle Maint & Repairs	\$ 1,547	\$ 1,330	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
610-537	Equipment Capital Reserve	\$ 2,000	\$ 2,000	\$ 2,000	\$ 7,500	\$ 2,000	\$ 2,000	\$ -
610-567	Gas, Oil, Grease & Diesel	\$ 6,904	\$ 5,859	\$ 5,200	\$ 5,600	\$ 5,600	\$ 5,600	\$ -
610-580	Uniforms	\$ 1,260	\$ 871	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
610-582	Park Director Salary	\$ 48,340	\$ 47,540	\$ 55,000	\$ 55,000	\$ 55,000	\$ 56,100	\$ 1,100
610-583	Pool Operation Costs	\$ 9,171	\$ 11,817	\$ 10,055	\$ 10,570	\$ 10,570	\$ 10,570	\$ -
610-584	Park Toilet Maintenance	\$ 5,187	\$ 4,575	\$ 6,355	\$ 6,355	\$ 6,355	\$ 6,355	\$ -
610-585	Park Maintenance	\$ 39,853	\$ 40,780	\$ 35,372	\$ 35,906	\$ 35,906	\$ 35,906	\$ -

610-586	Lights/Kirby Lake	\$ 364	\$ 349	\$ 370	\$ 370	\$ 370	\$ 370	\$ -
610-587	Capital Reserve - Parks	\$ -	\$ 10,000	\$ -	\$ 70,000	\$ -	\$ -	\$ -
610-588	Programming	\$ 9,495	\$ 9,440	\$ 15,075	\$ 18,675	\$ 15,075	\$ 16,275	\$ 1,200
610-713	Equipment Maintenance	\$ 1,608	\$ 1,809	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
	TOTAL	\$ 225,693	\$ 253,787	\$ 244,815	\$ 326,091	\$ 244,991	\$ 247,291	\$ 2,300

FY 14-15	FY 15-16	FY 16-17	FU 17-18	FY 17-18	FY 17-18	Council vs
Actual	Actual	Current	Dept Prop	Mgr Prop	Council	Manager
		Budget				

Dept 620 Belfast Free Library

620-501	Salary & Wages	\$ 342,988	\$ 346,239	\$ 363,827	\$ 347,529	\$ 347,529	\$ 354,480	\$ 6,951
620-504	Supplies & Expenses	\$ 3,647	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
620-515	Electricity	\$ 18,609	\$ 21,052	\$ 20,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ -
620-516	Heating Fuel	\$ 16,813	\$ 10,457	\$ 13,700	\$ 13,500	\$ 13,500	\$ 13,500	\$ -
620-517	Telephones/Internet	\$ 393	\$ 1,838	\$ 3,500	\$ 3,950	\$ 3,950	\$ 3,950	\$ -
620-518	Water	\$ 1,958	\$ 2,122	\$ 2,020	\$ 2,125	\$ 2,125	\$ 2,125	\$ -
620-520	Bldg Maint, Repairs & Misc.	\$ 44,653	\$ 42,623	\$ 42,500	\$ 44,000	\$ 44,000	\$ 44,000	\$ -
620-589	Book Purchases	\$ 11,149	\$ 10,181	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ -
	TOTAL	\$ 440,209	\$ 438,012	\$ 460,147	\$ 444,704	\$ 444,704	\$ 451,655	\$ 6,951

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Current Budget	FU 17-18 Dept Prop	FY 17-18 Mgr Prop	FY 17-18 Council	Council vs Manager
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Dept 630 Cemetery

630-501	Salary & Wages	\$ 83,506	\$ 84,438	\$ 98,871	\$ 100,171	\$ 100,171	\$ 100,873	\$ 702
630-503	Unscheduled Overtime	\$ 1,053	\$ 972	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
630-504	Supplies & Expenses	\$ 6,510	\$ 3,595	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
630-515	Electricity	\$ 783	\$ 791	\$ 800	\$ 800	\$ 800	\$ 800	\$ -
630-516	Heating Fuel	\$ 1,126	\$ 801	\$ 1,250	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
630-517	Telephones/Internet	\$ 939	\$ 892	\$ 950	\$ 950	\$ 950	\$ 950	\$ -
630-518	Water	\$ 281	\$ 508	\$ 700	\$ 700	\$ 700	\$ 700	\$ -
630-536	Vehicle Maint & Repairs	\$ 915	\$ 818	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
630-537	Equipment Capital Reserve	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
630-567	Gas, Oil, Grease & Diesel	\$ 3,180	\$ 2,351	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
630-590	Mower Repair & Maint	\$ 1,584	\$ 1,816	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ -
630-591	Gravel & Mulch	\$ 1,588	\$ 2,312	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
630-592	Tree Planting & Removal	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
630-593	Maintenance Capital Reserve	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 115,465	\$ 107,294	\$ 126,371	\$ 127,421	\$ 127,421	\$ 128,123	\$ 702

640-594	Airport Maintenance	\$ 14,929	\$ 4,424	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -
640-595	Airport Runway Capital Reserve	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -
640-711	Airport Maintenance Cap Res	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
640-718	Utilities	\$ 8,153	\$ 9,066	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
	TOTAL	\$ 26,082	\$ 25,490	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ -

FY 14-15 **FY 15-16** **FY 16-17** **FU 17-18** **FY 17-18** **FY 17-18** **Council vs**
Actual **Actual** **Current** **Dept Prop** **Mgr Prop** **Council** **Manager**
Budget

Dept 650 Misc. Promotional

650-596	Misc. Promotionals	\$ 72,128	\$ 71,980	\$ 64,730	\$ 113,850	\$ 64,730	\$ 64,730	\$ -
650-726	City Promotional	\$ 476	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	TOTAL	\$ 72,603	\$ 71,980	\$ 65,730	\$ 114,850	\$ 65,730	\$ 65,730	\$ -

Dept 660 Harbor

660-501	Salary & Wages	\$ 81,913	\$ 85,553	\$ 90,800	\$ 93,072	\$ 93,072	\$ 96,003	\$ 2,931
660-503	Unscheduled OT	\$ 136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
660-504	Supplies & Expenses	\$ 10,411	\$ 8,140	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ -
660-515	Electricity	\$ 926	\$ 1,113	\$ 1,600	\$ 1,300	\$ 1,300	\$ 1,600	\$ 300
660-516	Heating Fuel	\$ -	\$ -	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ -
660-517	Telephones/Internet	\$ 1,181	\$ 1,536	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -
660-518	Water	\$ 1,159	\$ 1,058	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ -
660-597	Facilities & Float Maintenance	\$ 2,552	\$ 2,372	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
660-598	Boat Operations & Maint	\$ 1,352	\$ 1,556	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ -
660-599	Mooring Repairs	\$ 2,178	\$ 1,640	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
660-600	Harbor Projects	\$ 8,465	\$ 9,131	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
660-702	Thompson's Wharf Expenses	\$ 8,234	\$ 7,112	\$ 8,300	\$ 8,300	\$ 8,300	\$ 8,300	\$ -
660-705	Footbridge Capital Reserve	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
660-709	Footbridge Maintenance	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -

660-787	Harbor Restrooms	\$ 11,100	\$ 9,550	\$ 12,600	\$ 13,482	\$ 13,482	\$ 13,482	\$ -
	TOTAL	\$ 135,607	\$ 133,761	\$ 146,900	\$ 149,754	\$ 149,754	\$ 152,985	\$ 3,231

FY 14-15 **FY 15-16** **FY 16-17** **FU 17-18** **FY 17-18** **FY 17-18** **Council vs**
Actual **Actual** **Current** **Dept Prop** **Mgr Prop** **Council** **Manager**
Budget

Dept 670 Planning

670-501	Salary & Wages	\$ 196,782	\$ 208,382	\$ 215,686	\$ 216,663	\$ 210,983	\$ 218,754	\$ 7,771
670-503	Unscheduled Overtime	\$ -	\$ 35	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
670-504	Supplies & Expenses	\$ 6,430	\$ 5,250	\$ 7,750	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
670-509	Computer Support & Training	\$ 1,317	\$ 973	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
670-511	Vehicle & School Expense	\$ 5,102	\$ 7,926	\$ 7,750	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
670-601	Advertising	\$ 1,981	\$ 2,468	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
670-602	GIS Support	\$ 7,625	\$ 6,425	\$ 7,000	\$ 7,000	\$ 7,500	\$ 7,500	\$ -
670-603	Office Equipment Capital Res	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	TOTAL	\$ 220,237	\$ 232,459	\$ 245,686	\$ 246,163	\$ 240,983	\$ 248,754	\$ 7,771

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Current Budget	FU 17-18 Dept Prop	FY 17-18 Mgr Prop	FY 17-18 Council	Council vs Manager
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Dept 680 Planning & Zoning

680-604	Engineering/Professional Services	\$ 9,906	\$ 150	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
680-605	Mid-Coast Planning Commission	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
680-606	Zoning Board of Appeals	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
	TOTAL	\$ 11,106	\$ 1,350	\$ 11,700	\$ 11,700	\$ 11,700	\$ 11,700	\$ -

Dept 690 MMA Dues

690-607	MMA Dues	\$ 7,287	\$ 7,515	\$ 7,515	\$ 7,663	\$ 7,663	\$ 7,663	\$ -
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Dept 700 Debt Service

700-608	Debt Service	\$ 355,041	\$ 357,761	\$ 256,782	\$ 255,703	\$ 255,703	\$ 255,703	\$ -
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Dept 710 Reserve

710-621	Reserve Fund	\$ 100	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
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Dept 720 Capital Projects

720-686	To Be Determined	\$ 46,069	\$ -	\$ 115,319	\$ 115,319	\$ 115,319	\$ 116,755	\$ 1,436
	TOTAL	\$ 46,069	\$ -	\$ 115,319	\$ 115,319	\$ 115,319	\$ 116,755	\$ 1,436

TOTAL GROSS BUDGET		\$ 8,226,771	\$ 8,840,149	\$ 9,149,026	\$ 9,460,142	\$ 9,206,162	\$ 9,337,379	\$ 131,217
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