

**CITY OF BELFAST
PROPOSED BUDGET SUMMARY
FY 2009-2010**

	2008-2009 Budget As Appropriated	2009-2010 Budget As Proposed
BUDGET SUMMARY		
Administration	\$1,783,057	\$1,722,234
Protection	\$2,072,333	\$2,154,038
EMA Director	\$2,000	\$2,000
Public Works	\$1,880,458	\$1,898,535
Social Services	\$213,410	\$249,404
Economic Development	\$15,000	\$20,200
Parks & Recreation	\$191,110	\$170,471
Belfast Free Library	\$400,506	\$403,569
Cemetery	\$99,050	\$99,550
Airport	\$21,000	\$23,000
Misc. Promotional	\$71,050	\$54,895
Harbor	\$107,855	\$111,215
Planning & Zoning	\$193,561	\$168,711
MMA Dues	\$7,000	\$7,000
Debt Service	\$610,700	\$604,520
Capital Projects	\$398,000	\$301,500
Reserve Fund	\$30,000	\$10,000
Wastewater Treatment Plant	\$793,083	\$775,852
Total Gross Budget	\$8,889,173	\$8,776,694
Less Estimated Revenues	(\$4,024,980)	(\$4,058,611)
Less Sewer User Fees	(\$793,083)	(\$775,852)
Total City Budget	\$4,071,110	\$3,942,231
County Tax	\$1,369,940	\$1,302,973
Total City/County Budget	\$5,441,050	\$5,245,204

