

City of Belfast
Public Hearing on FY 2014-2015 Budget
Council Chambers of Belfast City Hall
Thursday June 26, 2014
7:00 p.m.

In accordance with the Belfast City Charter a public hearing will be held to discuss the proposed budget for the City of Belfast **2014-2015** fiscal year. The hearing will be held on Thursday, June 26, 2014 at 7:00 p.m. or as soon as possible thereafter in the Council Chambers of Belfast City Hall at 131 Church Street, Belfast, Maine. The hearing will also be broadcast live on Be I-TV, Time Warner Cable Channel 7.

A copy of the proposed budget may be found in the June 19, 2014 edition of the Republican Journal and also on the City of Belfast web site at www.cityofbelfast.org. The complete proposed budget may be examined weekdays between the hours of 8:00 a.m. to 5:00 p.m. in the office of the City Treasurer.

All citizens are invited to attend and will have the opportunity to give written and/or oral comments at the hearing. Written comments need to be received prior to the hearing in order to be considered. The Council Chambers - Belfast City Hall is handicap accessible. If there are any questions please feel free to contact the City Clerk's Office Monday through Friday 8:00 a.m. to 5:00 p.m. at 338-3370.

June 13, 2014
Clerk

Attest: Denise M. Beckett, City

Posted at City Hall June 13, 2014

Posted on Website June 13, 2014

Run edition of Republican Journal paper June 19, 2014 (hearing ad and full budget info).

CITY OF BELFAST
 PROPOSED BUDGET FY 2013-2014
 2013-2014
 Appropriated

2014-2015
 Proposed

ADMINISTRATION		
City Manager's Office	\$208,831	\$219,489
Finance Dept	\$212,920	\$216,613
Assessing Dept	\$114,422	\$117,679
City Clerk's Dept	\$115,403	\$112,410
City Bldg Maint	\$92,935	\$97,233
Elections & Registrations	\$14,600	\$13,500
Employee Benefits	\$936,400	\$1,167,635
Boathouse	\$21,000	\$22,700
TOTAL	\$1,716,511	\$1,967,259
PROTECTION		
Fire Dept	\$232,960	\$244,500
Police Dept	\$935,472	\$1,044,213
Street & Traffic Lights	\$87,800	\$90,600
Hydrant Rental	\$385,000	\$413,875
Cable Television	\$37,900	\$40,300
Municipal Insurance	\$221,940	\$221,725
Ambulance Dept	\$489,477	\$530,073
Animal Control	\$23,739	\$23,739
School Crossing Guards	\$16,358	\$16,358
TOTAL	\$2,430,646	\$2,625,383
EMA DIRECTOR	\$2,000	\$2,000
STATE AGENT	\$60,000	\$60,000
PUBLIC WORKS		
Public Works Dept	\$1,166,055	\$1,196,803
Sidewalk Improvement/Maint	\$25,000	\$25,000
Transfer/Recycling Center	\$306,073	\$306,172
Road Construction	\$380,000	\$400,000
Tree Program	\$10,500	\$10,500
TOTAL	\$1,887,628	\$1,938,475

SOCIAL SERVICES		
General Assistance Program	\$55,000	\$30,000
GA Director & Expenses	\$17,912	\$18,114
Misc. Social Service Agencies	\$149,380	\$157,928
TOTAL	\$222,292	\$206,042
ECONOMIC DEVELOPMENT		
PARKS & RECREATION		
BELFAST FREE LIBRARY		
CEMETERY DEPT		
AIRPORT		
MISC. PROMOTIONAL		
Belfast Chamber of Commerce	\$19,000	\$19,000
Belfast Historical Society & Museum	\$5,225	\$5,700
New Year's By The Bay	\$1,425	\$1,425
Summer Nights	\$1,900	\$1,900
Belfast Area Snowpackers	\$1,140	\$1,140
Maine Celtic Celebration	\$3,800	\$3,325
Poetry Festival	\$950	\$950
Waterfall Arts	\$3,800	\$3,800
Belfasts Arts Group	\$1,900	\$1,805
Please Be Seated	\$4,750	\$4,750
Belfast Rotary Harborfest	\$1,900	\$1,900
Belfast Creative Coalition	\$23,750	\$23,750
Maine Farmland Trust	\$1,900	\$1,900
Street Party	\$950	\$950
Subtotal	\$72,390	\$72,295
City Promotionals	\$1,425	\$1,425
TOTAL	\$73,815	\$73,720

HARBOR DEPT	\$131,482	\$138,282
PLANNING & ZONING DEPT		
Planning & Community Development	\$231,521	\$234,959
Engineering/Professional Services	\$10,000	\$10,000
Mid-Coast Regional Planning	\$1,200	\$1,200
Zoning Board of Appeals	\$500	\$500
TOTAL	\$243,221	\$246,659
MISC. UNCLASSIFIED		
MMA Dues	\$7,175	\$7,175
Debt Service	\$382,590	\$373,432
Capital Projects Program	\$125,000	\$124,500
Wastewater Treatment Plant	\$826,812	\$839,580
RESERVE	\$100	\$100
TOTAL PROPOSED BUDGET (GROSS)	\$8,963,506	\$9,486,538
LESS ESTIMATED REVENUES	-\$4,060,649	-\$4,249,680
LESS SEWER USER FEES	-\$826,812	-\$839,580
TOTAL NET CITY BUDGET	\$4,076,045	\$4,397,278
COUNTY TAX	\$1,420,463	\$1,374,077
TOTAL CITY/COUNTY BUDGET	\$5,496,508	\$5,771,355

SOURCE OF FUNDS
ESTIMATED REVENUES

CITY OF BELFAST
2014-2015 BUDGET

	2013-2014 Estimated	2014-2015 Council Estimated
110-3110 Excise Tax	\$ 840,000	\$ 900,000
110-3120 City Clerk Receipts	\$ 45,000	\$ 45,000
110-3130 Sewer Lien Fees	\$ 4,215	\$ 5,700
110-3140 Interest Receipts	\$ 77,975	\$ 85,000
110-3150 Sewer Lien Interest	\$ 1,330	\$ 2,300
110-3160 Airport Hangar Leases	\$ 30,000	\$ 30,000
110-3170 Police Dept Receipts	\$ 10,000	\$ 10,000
110-3180 Cemetery Receipts & Trust	\$ 90,000	\$ 120,000
110-3190 Fire Dept Receipts	\$ 20,000	\$ 23,000
110-3200 Ambulance Contracts	\$ 31,440	\$ 33,000
110-3210 Library Trust Receipts	\$ 40,000	\$ 75,000
110-3220 Airport Receipts	\$ 1,300	\$ 2,500
110-3230 Ambulance Receipts	\$ 1,340,000	\$ 1,340,000
110-3240 Auto Registrations	\$ 20,000	\$ 20,000
110-3250 Miscellaneous Receipts	\$ 30,000	\$ 30,000
110-3260 Harbor Receipts	\$ 98,000	\$ 107,000
110-3270 Investment Interest	\$ 30,000	\$ 40,000
110-3280 Site Plan/Subdivision/Use Permits	\$ 2,500	\$ 2,500
110-3290 Solid Waste Receipts	\$ 235,000	\$ 245,000
110-3300 Boat Excise Tax	\$ 10,000	\$ 10,000
110-3310 Boat & RV Registrations	\$ 1,000	\$ 1,000
110-3320 URIP Local Road Assistance	\$ 148,796	\$ 148,796
110-3330 Code Compliance Receipts	\$ 48,000	\$ 57,000
110-3340 Recycling Receipts	\$ 70,000	\$ 50,000
110-3350 Cable TV Receipts	\$ 74,900	\$ 74,000
110-3360 Gasoline Tax Refund	\$ 6,000	\$ 7,000
110-3370 Surplus	\$ 137,000	\$ 124,500
110-3380 Block Building Lease	\$ 9,900	\$ 9,900
110-3390 State Revenue Sharing	\$ 334,643	\$ 355,269
110-3400 Boat House Rentals	\$ 29,500	\$ 29,500
110-3410 In Lieu of Property Taxes	\$ 8,000	\$ 11,000

110-3420	Snowmobile Receipts	\$	650	\$	1,000
110-3430	Police Building Lease	\$	80,000	\$	80,215
110-3440	Tax Lien Fees	\$	20,000	\$	20,000
110-3450	Parks & Rec Receipts	\$	5,000	\$	5,000
110-3460	Thompson's Wharf Receipts	\$	35,000	\$	50,000
110-3470	Shoreland Zoning Permits	\$	500	\$	500
110-3480	Electrical Permits	\$	5,000	\$	9,000
110-3502	State Reimbursements	\$	60,000	\$	60,000
110-3503	WWTP Collections	\$	15,000	\$	15,000
110-3504	Front Street Shipyard	\$	15,000	\$	15,000
	TOTAL	\$	4,060,649	\$	4,249,680

CITY OF BELFAST
WASTEWATER TREATMENT PLANT
(from user fees not tax dollars)

	2013-2014 Estimated	2014-2015 Estimated
ACCOUNTS		
Wages	\$106,026	\$106,380
Unscheduled Overtime	\$13,581	\$16,654
Electricity	\$94,000	\$90,000
Heating Fuel	\$16,000	\$11,800
Telephones/Internet	\$1,300	\$1,400
Water	\$2,100	\$2,200
Vehicle Maint & Fuel	\$1,200	\$1,400
Gas, Oil, Grease & Diesel	\$3,400	\$4,400
Uniforms	\$2,450	\$2,450
Debt Service	\$352,842	\$353,391
Contract Supervisor	\$16,000	\$18,000
Chemicals	\$22,655	\$24,000
Equipment & Parts	\$23,000	\$23,000
Sewer Maintenance	\$5,000	\$5,000
Outside Services	\$21,000	\$28,500
Outside Services (Sewer Maint.)	\$6,000	\$6,000
Laboratory Supplies	\$5,000	\$4,000
Building Maintenance	\$2,500	\$2,500
Insurances	\$14,380	\$14,380
Billing & Accounting	\$7,600	\$7,600
Fringe Benefits	\$36,000	\$37,525
Contract Sludge	\$59,778	\$64,000
WWTP Collections	\$15,000	\$15,000
TOTAL	\$826,812	\$839,580