

City of Belfast
Public Hearing on FY 2015-2016 Budget
Council Chambers of Belfast City Hall
Thursday July 16, 2015
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 **2015-2016** fiscal year. The hearing will be held on Thursday, July 16, 2015 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 Bel-TV, Time Warner Cable Channel 7.

A copy of the proposed budget may be found in the July 9, 2015 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.

July 6, 2015

Attest: Rickie A. LeSan, City Treasurer

Posted at City Hall July 8, 2015

Posted on Website July 8, 2015

Run edition of Republican Journal paper July 9, 2015 (hearing ad and full budget info).

CITY OF BELFAST
PROPOSED BUDGET FY 2015-2016

	2014-2015 Appropriated	2015-2016 Proposed
ADMINISTRATION		
City Manager's Office	\$219,489	\$229,485
Finance Dept	\$216,613	\$158,242
Assessing Dept	\$117,679	\$107,694
City Clerk's Dept	\$112,410	\$174,903
City Bldg Maint	\$97,233	\$96,740
Elections & Registrations	\$13,500	\$14,990
Employee Benefits	\$1,167,635	\$1,262,148
Boathouse	\$22,700	\$18,650
TOTAL	\$1,967,259	\$2,062,852
PROTECTION		
Fire Dept	\$244,500	\$247,200
Police Dept	\$1,044,213	\$1,035,267
Street & Traffic Lights	\$90,600	\$99,100
Hydrant Rental	\$413,875	\$424,464
Cable Television	\$40,300	\$39,820
Municipal Insurance	\$221,725	\$255,524
Ambulance Dept	\$530,073	\$551,398
Animal Control	\$23,739	\$13,000
School Crossing Guards	\$16,358	\$16,148
TOTAL	\$2,625,383	\$2,681,921
EMA DIRECTOR	\$2,000	\$2,000
STATE AGENT	\$60,000	\$50,000
PUBLIC WORKS		
Public Works Dept	\$1,196,803	\$1,313,951
Sidewalk Improvement/Maint	\$25,000	\$25,000
Transfer/Recycling Center	\$306,172	\$293,287
Road Construction	\$400,000	\$400,000
Tree Program	\$10,500	\$11,500
TOTAL	\$1,938,475	\$2,043,738

SOCIAL SERVICES		
General Assistance Program	\$30,000	\$33,000
GA Director & Expenses	\$18,114	\$18,466
Misc. Social Service Agencies	\$157,928	\$168,888
TOTAL	\$206,042	\$220,354
ECONOMIC DEVELOPMENT	\$70,282	\$72,017
PARKS & RECREATION	\$220,801	\$253,588
BELFAST FREE LIBRARY	\$452,459	\$446,996
CEMETERY DEPT	\$124,089	\$126,504
AIRPORT	\$16,300	\$30,700
MISC. PROMOTIONAL	\$72,295	\$72,905
City Promotionals	\$1,425	\$1,425
TOTAL	\$73,720	\$74,330
HARBOR DEPT	\$138,282	\$145,386
PLANNING & ZONING DEPT		
Planning & Community Development	\$234,959	\$240,448
Engineering/Professional Services	\$10,000	\$10,000
Mid-Coast Regional Planning	\$1,200	\$1,200
Zoning Board of Appeals	\$500	\$500
TOTAL	\$246,659	\$252,148
MISC. UNCLASSIFIED		
MMA Dues	\$7,175	\$7,290
Debt Service	\$373,432	\$383,504
Capital Projects Program	\$124,500	\$0
Wastewater Treatment Plant	\$839,580	\$856,386
TOTAL	\$1,344,687	\$1,247,180
RESERVE	\$100	\$100
TOTAL PROPOSED BUDGET (GROSS)	\$9,486,538	\$9,709,814

LESS ESTIMATED REVENUES	-\$4,249,680	-\$3,946,463
LESS SEWER USER FEES	-\$839,580	-\$856,386
TOTAL NET CITY BUDGET	\$4,397,278	\$4,906,965
COUNTY TAX	\$1,374,077	\$1,376,367
TOTAL CITY/COUNTY BUDGET	\$5,771,355	\$6,283,332

