

City of Belfast
Public Hearing on FY 2012-2013 Budget
Council Chambers of Belfast City Hall
Thursday July 12, 2012
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 2012-2013 fiscal year. The hearing will be held on Thursday July 12, 2012 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 5, 2012 & July 12, 2012 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 Fridays 8:00 a.m. to 5:00 p.m. at 338-3370.

CITY OF BELFAST
PROPOSED BUDGET FY 2012-2013

	2011-2012 Appropriated	2012-2013 Proposed
ADMINISTRATION		
City Manager's Office	\$201,716	\$204,214
Finance Dept	\$202,987	\$205,956
Assessing Dept	\$105,051	\$114,751
City Clerk's Dept	\$119,849	\$115,677
City Bldg Maint	\$97,215	\$94,775
Elections & Registrations	\$11,900	\$12,000
Employee Benefits	\$951,100	\$934,560
Boathouse	\$17,300	\$19,000
TOTAL	\$1,707,118	\$1,700,933
PROTECTION		
Fire Dept	\$188,650	\$229,350
Police Dept	\$910,842	\$934,958
Street & Traffic Lights	\$84,200	\$86,400
Hydrant Rental	\$385,000	\$385,000
Cable Television	\$28,700	\$31,400
Municipal Insurance	\$209,648	\$219,325
Ambulance Dept	\$431,655	\$450,083
Animal Control	\$23,398	\$23,598
School Crossing Guards	\$16,144	\$16,144
TOTAL	\$2,278,237	\$2,376,258
EMA DIRECTOR	\$2,000	\$2,000
STATE AGENT	\$110,000	\$60,000
PUBLIC WORKS		
Public Works Dept	\$1,168,821	\$1,170,371
Sidewalk Improvement/Maint	\$23,750	\$25,000
Transfer/Recycling Center	\$298,940	\$308,520
Road Construction	\$352,000	\$362,000
Tree Program	\$10,500	\$10,500
TOTAL	\$1,854,011	\$1,876,391

SOCIAL SERVICES		
General Assistance Program	\$90,000	\$80,000
GA Director & Expenses	\$14,890	\$16,734
Misc. Social Service Agencies	\$166,193	\$164,407
TOTAL	\$271,083	\$261,141
ECONOMIC DEVELOPMENT	\$74,380	\$69,080
PARKS & RECREATION	\$184,718	\$201,821
BELFAST FREE LIBRARY	\$429,660	\$438,213
CEMETERY DEPT	\$102,992	\$109,242
AIRPORT	\$21,500	\$19,800
MISC. PROMOTIONAL		
Belfast Chamber of Commerce	\$25,000	\$20,000
Belfast Historical Society & Museum	\$5,500	\$5,500
New Year's By The Bay	\$1,500	\$1,500
Summer Nights	\$2,000	\$2,000
Our Town Belfast	\$25,000	\$25,000
Town Clock Maint	\$0	\$500
Memorial Day Flags	\$400	\$0
Belfast Area Snowpackers	\$1,200	\$1,200
Maine Celtic Celebration	\$6,000	\$6,000
Poetry Festival	\$1,000	\$1,000
Waterfall Arts	\$8,850	\$2,500
Belfasts Arts Group	\$3,300	\$3,200
Please Be Seated	\$0	\$5,000
Belfast Rotary Harborfest	\$2,000	\$2,000
Belfast Maskers	\$0	\$5,000
Subtotal	\$81,750	\$80,400
City Promotionals	\$1,500	\$1,500
TOTAL	\$83,250	\$81,900

HARBOR DEPT	\$107,072	\$117,267
PLANNING & ZONING DEPT		
Planning & Community Development	\$223,004	\$229,825
Engineering/Professional Services	\$10,000	\$10,000
Mid-Coast Regional Planning	\$1,200	\$1,200
Zoning Board of Appeals	\$500	\$500
TOTAL	\$234,704	\$241,525
MISC. UNCLASSIFIED		
MMA Dues	\$7,000	\$7,000
Debt Service	\$461,740	\$386,490
Capital Projects Program	\$116,500	\$141,500
Wastewater Treatment Plant	\$802,773	\$812,149
RESERVE	\$100	\$100
TOTAL PROPOSED BUDGET (GROSS)	\$8,848,838	\$8,902,810
LESS ESTIMATED REVENUES	-\$4,387,220	-\$4,014,575
LESS SEWER USER FEES	-\$802,773	-\$812,149
TOTAL NET CITY BUDGET	\$3,658,845	\$4,076,086
COUNTY TAX	\$1,219,843	\$1,377,794
TOTAL CITY/COUNTY BUDGET	\$4,878,688	\$5,453,880

Here is where our tax rate has been for the last 5 years:

Surplus used to lower Mil Rate

Mil Rate 2007-2008	19.4		\$0
Mil Rate 2008-2009	18.6		\$0
Mil Rate 2009-2010	18.1		\$178,300
Mil Rate 2010-2011	18.1		\$373,756
Mil Rate 2011-2012	18.1		\$321,100
Projected f	19.8	\$0	

The division of Belfast Property taxes.

-29 cents of every property tax dollar comes to the City.

-70 cents of each tax dollar goes to the County and the School

	2011-2012	2012-2013		Difference
County	\$1,219,843	\$1,377,793	10.00%	Up \$157,950 (+.225mils)
School	\$7,583,568 V	\$8,293,037	60.30%	Up \$709,469 (+1.02mils)
				Voter Approved
City	\$3,658,845	\$4,076,086	29.70%	Up \$417,241 (+.596mils)
		Total \$		13,746,916

This would be a \$135 increase on a \$75,000 property

This would be a \$180 increase on a \$100,000 property

“ \$360 “ “ \$200,000 “

SOURCE OF FUNDS
ESTIMATED REVENUES

CITY OF BELFAST
2012-2013 BUDGET

	2011-2012 Estimated	2012-2013 Council Estimated
110-3110 Excise Tax	\$ 810,000	\$ 810,000
110-3120 City Clerk Receipts	\$ 39,744	\$ 40,385
110-3130 Sewer Lien Fees	\$ 5,350	\$ 5,483
110-3140 Interest Receipts	\$ 132,000	\$ 96,207
110-3150 Sewer Lien Interest	\$ 2,420	\$ 2,655
110-3160 Airport Hangar Leases	\$ 22,500	\$ 28,000
110-3170 Police Dept Receipts	\$ 7,000	\$ 7,570
110-3180 Cemetery Receipts & Trust	\$ 68,000	\$ 85,000
110-3190 Fire Dept Receipts	\$ 18,600	\$ 19,500
110-3200 Ambulance Contracts	\$ 28,500	\$ 29,925
110-3210 Library Trust Receipts	\$ 36,000	\$ 40,000
110-3220 Airport Receipts	\$ 1,000	\$ 1,300
110-3230 Ambulance Receipts	\$ 1,180,000	\$ 1,180,000
110-3240 Auto Registrations	\$ 20,000	\$ 20,000
110-3250 Miscellaneous Receipts	\$ 45,000	\$ 45,000
110-3260 Harbor Receipts	\$ 98,000	\$ 98,000
110-3270 Investment Interest	\$ 90,000	\$ 60,000
110-3280 Site Plan/Subdivision/Use Permits	\$ 3,500	\$ 4,000
110-3290 Solid Waste Receipts	\$ 200,000	\$ 220,000
110-3300 Boat Excise Tax	\$ 10,000	\$ 10,000
110-3310 Boat & RV Registrations	\$ 1,000	\$ 1,000
110-3320 URIP Local Road Assistance	\$ 141,956	\$ 147,000
110-3330 Code Compliance Receipts	\$ 30,000	\$ 30,000
110-3340 Recycling Receipts	\$ 60,000	\$ 75,000
110-3350 Cable TV Receipts	\$ 72,400	\$ 73,700
110-3360 Gasoline Tax Refund	\$ 5,000	\$ 5,000
110-3370 Surplus	\$ 437,600	\$ 141,500
110-3380 Block Building Lease	\$ 9,900	\$ 9,900
110-3390 State Revenue Sharing	\$ 512,500	\$ 481,500
110-3400 Boat House Rentals	\$ 23,000	\$ 23,000
110-3410 In Lieu of Property Taxes	\$ 9,000	\$ 8,000

110-3420	Snowmoblie Receipts	\$	1,200	\$	1,200
110-3430	Police Building Lease	\$	78,800	\$	80,000
110-3440	Tax Lien Fees	\$	18,000	\$	18,500
110-3450	Parks & Rec Receipts	\$	6,000	\$	3,000
110-3460	Thompson's Wharf Receipts	\$	40,000	\$	40,000
110-3470	Shoreland Zoning Permits	\$	500	\$	500
110-3480	Electrical Permits	\$	2,500	\$	2,500
110-3490	ZBA Fees	\$	-	\$	-
110-3500	Steamboat Landing Receipts	\$	250	\$	250
110-3502	State Reimbursements	\$	110,000	\$	60,000
110-3503	WWTP Collections	\$	10,000	\$	10,000
TOTAL		\$	4,387,220	\$	4,014,575

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

	2011-2012 Estimated	2012-2013 Estimated
ACCOUNTS		
Wages	\$104,192	\$103,568
Unscheduled Overtime	\$10,229	\$10,166
Electricity	\$95,000	\$98,000
Heating Fuel	\$12,375	\$16,800
Telephones/Internet	\$800	\$800
Water	\$1,500	\$2,100
Vehicle Maint & Fuel	\$1,200	\$1,200
Equipment Capital Reserve	\$0	\$0
Gas, Oil, Grease & Diesel	\$3,000	\$3,000
Uniforms	\$2,200	\$2,250
Debt Service	\$358,470	\$352,030
Contract Supervisor	\$20,000	\$16,000
Chemicals	\$19,439	\$26,255
Equipment & Parts	\$18,000	\$18,000
Sewer Maintenance	\$5,000	\$5,000
Outside Services	\$16,000	\$18,000
Outside Services (Sewer Maint.)	\$6,000	\$6,000
Laboratory Supplies	\$3,500	\$4,500
Building Maintenance	\$2,500	\$2,500
Insurances	\$13,455	\$14,380
Billing & Accounting	\$7,600	\$7,600
Fringe Benefits	\$40,000	\$36,000
Contract Sludge	\$52,313	\$58,000
WWTP Collections	\$10,000	\$10,000
TOTAL	\$802,773	\$812,149