

**City of Belfast**  
**Public Hearing on FY 2020-2021 Budget**  
**Council Chambers of Belfast City Hall**  
**Tuesday July 21, 2020**  
**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 2020-2021 fiscal year. The hearing will be conducted on Tuesday, July 21, 2020 at 7:00 p.m. or as soon as possible thereafter online using zoom and can be streamed on the City of Belfast website at www.cityofbelfast.org. The hearing will also be broadcast live on Bel-TV, Spectrum Cable Channel 1303. Citizens that wish to participate in the public hearing can do so by submitting comments via email to public@cityofbelfast.org or via postal mail to City Treasurer, City of Belfast, 131 Church Street, Belfast, Maine 04915. Instructions on how to participate in the zoom webinar are posted at www.cityofbelfast.org .

A copy of the proposed budget may be found in the July 9, 2020 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 8:30 a.m. to 4:00 p.m. in the office of the City Treasurer.

July 2, 2020 Attest: Theresa A. Butler, City Treasurer

A detailed line by line budget for each department and item of city expenses can be found on the City website and at the City Treasurer's office

Posted at City Hall July 2, 2020

Posted on Website July 2, 2020

Run edition of Republican Journal paper July 9, 2020 (hearing ad and full budget info).

**CITY OF BELFAST**  
**PROPOSED BUDGET FY 2020-2021**

	<b>2019-2020</b>	<b>2020-2021</b>
	<b>Appropriated</b>	<b>Proposed</b>
<b>ADMINISTRATION</b>		
City Manager's Office	\$278,716	\$341,048
Finance Dept	\$149,784	\$155,344
Assessing Dept	\$143,742	\$150,515
City Clerk's Dept	\$200,047	\$198,920
City Bldg Maint	\$158,320	\$198,296
Elections & Registrations	\$15,050	\$24,443
Employee Benefits	\$1,644,900	\$1,755,801
Boathouse	\$11,850	\$9,982
<b>TOTAL</b>	<b>\$2,602,409</b>	<b>\$2,834,349</b>
<b>PROTECTION</b>		
Fire Dept	\$258,353	\$287,400
Police Dept	\$1,327,186	\$1,234,611
Street & Traffic Lights	\$59,450	\$70,800
Hydrant Rental	\$424,464	\$475,400
Cable Television	\$45,836	\$44,936
Municipal Insurance	\$317,781	\$320,147
Ambulance Dept	\$655,807	\$720,897
Animal Control	\$8,362	\$11,362
School Crossing Guards	\$18,743	\$18,400
<b>TOTAL</b>	<b>\$3,115,982</b>	<b>\$3,183,953</b>
EMA DIRECTOR	\$2,000	\$2,000
STATE AGENT	\$67,496	\$70,824
<b>PUBLIC WORKS</b>		
Public Works Dept	\$1,245,254	\$1,343,395
Sidewalk Improvement/Maint	\$50,000	\$5,000
Transfer/Recycling Center	\$369,075	\$417,649
Road Construction	\$435,000	\$245,000
Tree Program	\$17,000	\$17,000
<b>TOTAL</b>	<b>\$2,116,329</b>	<b>\$2,028,044</b>
<b>SOCIAL SERVICES</b>		
General Assistance Program	\$60,000	\$70,000
GA Director & Expenses	\$40,472	\$40,472
Misc. Social Service Agencies	\$173,668	\$163,274
<b>TOTAL</b>	<b>\$274,140</b>	<b>\$273,746</b>
<b>ECONOMIC DEVELOPMENT</b>	<b>\$38,581</b>	<b>\$39,282</b>
<b>PARKS &amp; RECREATION</b>	<b>\$300,503</b>	<b>\$253,977</b>
<b>BELFAST FREE LIBRARY</b>	<b>\$455,172</b>	<b>\$431,780</b>
<b>CEMETERY DEPT</b>	<b>\$134,472</b>	<b>\$146,480</b>
<b>AIRPORT</b>	<b>\$25,200</b>	<b>\$20,700</b>
<b>MISC. PROMOTIONAL</b>	<b>\$32,875</b>	<b>\$27,550</b>
City Promotionals	\$1,000	\$1,800
<b>TOTAL</b>	<b>\$33,875</b>	<b>\$29,350</b>
<b>HARBOR DEPT</b>	<b>\$163,038</b>	<b>\$163,217</b>
<b>PLANNING &amp; ZONING DEPT</b>		
Planning & Community Development	\$259,466	\$269,250
Engineering/Professional Services	\$-	\$20,000
Mid-Coast Regional Planning	\$1,200	\$-
Zoning Board of Appeals	\$500	\$500
<b>TOTAL</b>	<b>\$261,166</b>	<b>\$289,750</b>
<b>MISC. UNCLASSIFIED</b>		
MMA Dues	\$7,812	\$7,820
Debt Service	\$473,136	\$682,216
Capital Projects Program	\$330,561	\$65,000
<b>TOTAL</b>	<b>\$811,509</b>	<b>\$755,036</b>
<b>RESERVE</b>	<b>\$100</b>	<b>\$100</b>
<b>TOTAL PROPOSED BUDGET (GROSS)</b>	<b>\$10,401,972</b>	<b>\$10,522,588</b>

<b>SOURCE OF FUNDS</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>ESTIMATED REVENUES</b>	<b>Estimated</b>	<b>Council Estimated</b>
Excise Tax	\$1,130,000	\$1,039,600
City Clerk Receipts	\$39,000	\$39,000
Sewer Lien Fees	\$5,500	\$5,500
Interest Receipts	\$69,500	\$82,000
Sewer Lien Interest	\$1,800	\$1,800
Airport Hangar Leases	\$26,600	\$26,600
Police Dept Receipts	\$10,000	\$10,000
Cemetery Receipts & Trust	\$85,000	\$120,000
Fire Dept Receipts	\$32,000	\$34,000
Ambulance Contracts	\$42,132	\$44,239
Library Trust Receipts	\$120,000	\$150,000
Ambulance Receipts	\$1,100,000	\$780,000
Auto Registrations	\$20,000	\$31,000
Miscellaneous Receipts	\$42,000	\$49,000
Harbor Receipts	\$134,000	\$148,000
Investment Interest	\$18,000	\$18,000
Site Plan/Subdivision/Use Permits	\$2,500	\$9,000
Solid Waste Receipts	\$383,000	\$370,000
Boat Excise Tax	\$11,000	\$11,000
Boat & RV Registrations	\$750	\$750
URIP Local Road Assistance	\$136,900	\$135,000
Permit Receipts	\$50,000	\$47,500
Recycling Receipts	\$40,000	\$15,000
Cable TV Receipts	\$88,000	\$89,000
Gasoline Tax Refund	\$7,000	\$7,000
Surplus	\$332,680	\$80,000
Block Building Lease	\$25,200	\$25,200
State Revenue Sharing	\$688,693	\$585,389
Boat House Rentals	\$18,000	\$8,000
In Lieu of Property Taxes	\$13,200	\$13,200
Snowmobile Receipts	\$1,000	\$700
Police Building Lease	\$84,679	\$77,064
Tax Lien Fees	\$18,000	\$18,000
Parks & Rec Receipts	\$3,630	\$1,500
Thompson's Wharf Receipts	\$54,000	\$57,000
Electrical Permits	\$13,500	\$19,500
State Reimbursements	\$67,496	\$70,824
WWTP Collections	\$17,000	\$17,000
Plumbing Permits	\$6,500	\$8,000
Front St Shipyard #6 Purchase	\$98,000	\$98,000
Solar Field Savings	\$40,000	\$-
	<b>\$5,076,260</b>	<b>\$4,342,366</b>

	<b>2019-2020</b>	<b>2020-2021</b>
	<b>Appropriated</b>	<b>Proposed</b>
<b>TOTAL PROPOSED BUDGET (GROSS)</b>	<b>\$10,401,972</b>	<b>\$10,522,588</b>
<b>LESS ESTIMATED CITY REVENUES</b>	<b>\$(5,076,260)</b>	<b>\$(4,342,366)</b>
<b>TOTAL CITY BUDGET TO RAISE IN PROPERTY TAXES</b>	<b>\$5,325,712</b>	<b>\$6,180,222</b>

**The city is also required to collect the city's portion of the county tax bill and the city's portion of the school tax bill for Regional School Unit#71.**

	<b>2019-2020</b>	<b>2020-2021</b>
<b>COUNTY TAX</b>	<b>\$1,537,147</b>	<b>\$1,545,085</b>
<b>REGIONAL SCHOOL UNIT #71</b>	<b>\$10,427,479</b>	<b>\$10,318,570</b>

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

	<b>2019-2020</b>	<b>2020-2021</b>
	<b>Estimated</b>	<b>Estimated</b>
<b>ACCOUNTS</b>		
Wages	\$121,649	\$126,944
Unscheduled Overtime	\$20,887	\$20,887
Electricity	\$55,000	\$45,000
Heating Fuel	\$8,250	\$5,610
Telephones/Internet	\$2,000	\$2,600
Water	\$1,200	\$1,400
Vehicle Maint & Fuel	\$5,000	\$5,000
Gas, Oil, Grease & Diesel	\$4,000	\$4,000
Uniforms	\$3,500	\$3,500
Debt Service	\$525,959	\$449,546
Contract Supervisor	\$24,000	\$26,000
Chemicals	\$22,748	\$25,475
Equipment & Parts	\$22,000	\$22,000
Sewer Maintenance	\$5,000	\$10,000
Outside Services	\$32,000	\$23,000
Outside Services (Sewer Maint.)	\$5,000	\$35,000
Laboratory Supplies	\$4,000	\$12,000
Building Maintenance	\$2,500	\$2,500
Insurances	\$25,445	\$27,850
Billing & Accounting	\$9,700	\$9,700
Fringe Benefits	\$62,960	\$70,089
Contract Sludge	\$63,745	\$59,823
WWTP Collections	\$17,000	\$17,000
<b>TOTAL PROPOSED BUDGET</b>	<b>\$1,043,543</b>	<b>\$1,004,924</b>
<b>LESS SEWER/WASTEWATER USER FEES</b>	<b>-\$1,043,543</b>	<b>-\$1,004,924</b>