

**2012 Caribou City Budget
Public Hearing**

A public hearing will be held in the City Council Chambers at City Hall on Monday, March 19th, 2012 at 7:00 p.m. to receive public comment on the proposed 2012 Caribou City Budget pursuant to Section 5.06 and 5.08 of the former City Charter.

A summary of the proposed 2012 Budget is printed below. Copies of the line item budget are available at the City Clerk's Office or at www.cariboumaine.org. The 2012-2013 School Budget is not yet available.

During the Hearing, the public has the time to provide written or oral comments on any portion of the entire Budget or ask any questions pertaining to the Budget prior to Council action.

<u>Department</u>	<u>2011 Budget</u>	<u>2012 Proposed Budget</u>	<u>Difference</u>
General Government	\$587,936.38	\$620,617.03	\$32,680.66
Community Development	\$102,545.47	\$89,764.01	(\$12,781.46)
CCC&I	\$51,277.87	\$98,277.40	\$46,999.53
Health & Sanitation	\$266,250.00	\$259,448.00	(\$6,802.00)
Municipal Building	\$77,403.46	\$74,132.62	(\$3,270.85)
General Assistance	\$67,687.43	\$63,509.48	(\$4,177.96)
Tax Assessment	\$191,554.97	\$274,517.26	\$82,962.29
Code Enforcement	\$112,762.17	\$110,247.22	(\$2,514.95)
Library	\$278,361.58	\$298,040.51	\$19,678.93
Nylander Museum	\$29,953.20	\$29,478.86	(\$474.34)
Fire Department	\$477,946.17	\$478,156.77	\$210.61
Ambulance Department	\$1,722,230.80	\$1,533,897.28	(\$188,333.52)
Police Department	\$1,040,458.14	\$1,120,097.96	\$79,639.82
Protection	\$510,871.00	\$513,751.75	\$2,880.75
Emergency Management	\$25,255.00	\$28,254.05	\$2,999.05
Public Works Department	\$2,171,144.66	\$2,208,836.40	\$37,691.74
Recreation Department	\$434,116.91	\$450,430.24	\$16,313.32
Parks Department	\$167,270.19	\$160,366.81	(\$6,903.39)
Snowmobile Trail Maintenance	\$70,400.00	\$70,400.00	\$0.00
Airport	\$50,534.23	\$51,198.34	\$664.11
Trailer Park	\$17,040.00	\$16,030.00	(\$1,010.00)
Cemeteries	\$5,800.00	\$5,800.00	\$0.00
Insurance & Retirement	\$427,535.47	\$424,884.54	(\$2,650.92)
Contributions	\$59,641.40	\$64,991.40	\$5,350.00
Unclassified	\$37,920.00	\$37,920.00	\$0.00
Capital Improvements	\$26,750.00	\$19,500.00	(\$7,250.00)
Total Appropriations	\$9,010,646.50	\$9,102,547.92	\$91,901.42
TIF Appropriation			* UNDETERMINED
Other City Revenues	\$5,284,278.51	\$5,179,928.17	(\$104,350.34)
Transfer from Prior Years Surplus	\$10,000.00	\$0.00	(\$10,000.00)
Municipal Appropriation	\$3,716,367.99	\$3,922,619.75	\$206,251.76
Voter Approved Gymnasium Debt**	\$215,511.00	\$0.00	(\$215,511.00)
Overlay	\$25,212.60	\$0.00	UNDETERMINED
Municipal Mil Rate	13.17	13.81	* 0.64
Voter Approved Gymnasium Debt Mil Rate	0.76	0.00	(0.76)
County Tax	\$356,051.70	\$364,643.75	8,592.05
County Mil Rate	1.25	1.28	* 0.03
Combined Rate (Municipal & County)	15.18	15.09	* (0.09)
Local Education Appropriation	\$3,092,769.00	UNDETERMINED	
Combined County and Education	12.14	UNDETERMINED	
Education Mil Rate	10.89	UNDETERMINED	
City of Caribou Mil Rate	26.07	UNDETERMINED	
Actual 2011 Local Property Valuation \$284,109,650.00	*Estimated 2011 Local Property Valuation \$284,109,650.00		