

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 10-01 GENERAL GOVERNMENT / Gen Govt						
SALARIES						
001-01 REGULAR PAY	404,443.87	426,333.55	478,688.00	410,851.91	458,315.00	-20,373.00
SALARIES	404,443.87	426,333.55	478,688.00	410,851.91	458,315.00	-20,373.00
COUNCIL SALARIES						
002-01 COUNCIL SALARIES	12,510.00	11,250.00	12,500.00	11,700.00	12,500.00	0.00
COUNCIL SALARIES	12,510.00	11,250.00	12,500.00	11,700.00	12,500.00	0.00
OFFICE SUPPLIES						
003-01 POSTAGE	5,177.98	5,480.50	7,000.00	5,426.51	6,000.00	-1,000.00
003-02 ADVERTISING	4,562.10	4,816.93	5,000.00	3,179.00	4,000.00	-1,000.00
003-03 COPIER RENTAL	5,996.31	6,142.72	6,900.00	6,734.21	7,300.00	400.00
003-05 PRINTER INK	2,652.92	2,443.08	2,700.00	1,659.49	1,800.00	-900.00
003-07 PAPER	1,646.18	1,625.38	1,700.00	1,533.41	1,600.00	-100.00
003-08 OFFICE SUPPLIES	8,498.69	9,102.03	8,700.00	8,016.71	8,800.00	100.00
003-10 ANNUAL REPORT	890.00	1,210.00	1,210.00	0.00	1,210.00	0.00
OFFICE SUPPLIES	29,424.18	30,820.64	33,210.00	26,549.33	30,710.00	-2,500.00
LEGAL FEES						
005-04 LEGAL FEES	4,843.00	20,222.40	15,000.00	17,732.91	20,000.00	5,000.00
LEGAL FEES	4,843.00	20,222.40	15,000.00	17,732.91	20,000.00	5,000.00
AUDIT						
007-01 AUDIT	19,000.00	26,500.00	30,200.00	29,300.00	30,200.00	0.00
AUDIT	19,000.00	26,500.00	30,200.00	29,300.00	30,200.00	0.00
COMPUTER MAINTENANCE						
008-01 COMPUTER MAINTENANCE	54,319.25	57,455.37	55,000.00	59,946.36	60,000.00	5,000.00
008-02 HOSTED SERVICES	9,955.68	12,291.83	11,000.00	12,527.65	13,000.00	2,000.00
008-04 COMPUTER UPGRADES	18,750.00	5,096.28	5,000.00	5,000.00	5,000.00	0.00
COMPUTER MAINTENANCE	83,024.93	74,843.48	71,000.00	77,474.01	78,000.00	7,000.00
PROFESSIONAL DUES						

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

	Expense					
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 10-01 GENERAL GOVERNMENT / Gen Govt CONT'D						
009-01 SUBSCRIPTIONS	0.00	220.00	220.00	170.00	220.00	0.00
009-04 PROFESSIONAL DUES	7,895.86	8,529.40	9,000.00	8,955.75	9,300.00	300.00
PROFESSIONAL DUES	7,895.86	8,749.40	9,220.00	9,125.75	9,520.00	300.00
TRAVEL EXPENSES						
010-01 MILEAGE	763.45	2,367.33	2,500.00	3,257.46	10,500.00	8,000.00
010-02 MEALS & LODGING	2,467.98	4,499.38	5,000.00	1,937.88	13,300.00	8,300.00
010-04 CONFERENCE FEE	340.00	2,055.00	2,200.00	630.00	5,980.00	3,780.00
TRAVEL EXPENSES	3,571.43	8,921.71	9,700.00	5,825.34	29,780.00	20,080.00
TRAINING & EDUCATION						
011-02 TRAINING & EDUCATION	2,076.70	2,531.50	1,000.00	1,442.25	3,350.00	2,350.00
TRAINING & EDUCATION	2,076.70	2,531.50	1,000.00	1,442.25	3,350.00	2,350.00
ELECTIONS						
012-01 ELECTIONS	7,797.08	9,654.77	16,526.00	15,160.47	13,000.00	-3,526.00
012-02 CONTRACTED EXPENSES	508.05	1,232.98	4,615.00	2,044.00	4,615.00	0.00
ELECTIONS	8,305.13	10,887.75	21,141.00	17,204.47	17,615.00	-3,526.00
NEW EQUIPMENT						
014-01 NEW EQUIPMENT	1,399.00	711.18	1,500.00	1,500.00	1,500.00	0.00
NEW EQUIPMENT	1,399.00	711.18	1,500.00	1,500.00	1,500.00	0.00
TELEPHONE						
015-01 CELL PHONE	344.79	480.00	480.00	480.00	480.00	0.00
015-04 TELEPHONE	4,784.51	4,782.05	5,000.00	4,855.89	5,000.00	0.00
TELEPHONE	5,129.30	5,262.05	5,480.00	5,335.89	5,480.00	0.00
COMMUNICATIONS						
017-03 INTERNET	1,259.40	1,259.78	1,300.00	1,261.68	1,300.00	0.00
COMMUNICATIONS	1,259.40	1,259.78	1,300.00	1,261.68	1,300.00	0.00
HEALTH INSURANCE						

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

	Expense					
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 10-01 GENERAL GOVERNMENT / Gen Govt CONT'D						
018-01 HEALTH INSURANCE	144,729.59	135,857.36	161,130.00	140,461.39	162,142.00	1,012.00
HEALTH INSURANCE	144,729.59	135,857.36	161,130.00	140,461.39	162,142.00	1,012.00
MISC. EXPENSE						
019-01 MISC EXPENSE	2,717.18	4,839.80	5,000.00	3,182.69	3,500.00	-1,500.00
MISC. EXPENSE	2,717.18	4,839.80	5,000.00	3,182.69	3,500.00	-1,500.00
APPROPRIATION ALLOWANCE						
021-01 APPROPRIATION ALLOWANCE	0.00	608,498.00	0.00	0.00	0.00	0.00
APPROPRIATION ALLOWANCE	0.00	608,498.00	0.00	0.00	0.00	0.00
WORKERS COMPENSATION						
034-01 WORKERS COMPENSATION	5,966.03	2,571.77	2,373.00	3,671.09	2,481.00	108.00
WORKERS COMPENSATION	5,966.03	2,571.77	2,373.00	3,671.09	2,481.00	108.00
UNEMPLOYMENT COMPENSATION						
UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
VEHICLE INSURANCE						
036-01 VEHICLE INSURANCE	1,582.50	1,564.50	1,555.00	1,347.48	1,140.00	-415.00
VEHICLE INSURANCE	1,582.50	1,564.50	1,555.00	1,347.48	1,140.00	-415.00
SOCIAL SECURITY						
038-01 SOCIAL SECURITY	29,044.36	31,086.86	34,837.00	29,934.89	35,061.00	224.00
SOCIAL SECURITY	29,044.36	31,086.86	34,837.00	29,934.89	35,061.00	224.00
CITY & STATE RETIREMENT						
040-01 CITY & STATE RETIREMENT	5,110.12	11,249.51	16,476.00	11,511.02	15,508.00	-968.00
CITY & STATE RETIREMENT	5,110.12	11,249.51	16,476.00	11,511.02	15,508.00	-968.00
VEHICLE REPAIR						

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022	2023	2024	2024	2025	Init Req vs
	Actual	Actual	Budget	Actual	Initial	Last Yr Bud
						Change \$
Dept/Div: 10-01 GENERAL GOVERNMENT / Gen Govt CONT'D						
073-01 VEHICLE REPAIR	550.50	820.50	1,200.00	58.50	1,000.00	-200.00
VEHICLE REPAIR	550.50	820.50	1,200.00	58.50	1,000.00	-200.00
TIRES						
074-01 TIRES	80.00	170.00	800.00	200.00	600.00	-200.00
TIRES	80.00	170.00	800.00	200.00	600.00	-200.00
GAS/OIL/FILTERS						
075-01 GAS/OIL/FILTERS	764.97	309.65	1,000.00	733.44	700.00	-300.00
GAS/OIL/FILTERS	764.97	309.65	1,000.00	733.44	700.00	-300.00
GENERAL GOVERNMENT	773,428.05	1,425,261.39	914,310.00	806,404.04	920,402.00	6,092.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

	Expense					
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 11-01 ECONOMIC DEVELOPMENT / ECONOIC DEVELOPMENT						
SALARIES						
001-01 REGULAR PAY	29,874.17	47,658.51	57,709.00	55,121.81	133,892.00	76,183.00
SALARIES	29,874.17	47,658.51	57,709.00	55,121.81	133,892.00	76,183.00
OFFICE SUPPLIES						
003-01 POSTAGE	0.00	57.41	1,500.00	113.23	1,000.00	-500.00
003-02 ADVERTISING	5,691.63	8,689.95	9,000.00	8,824.62	9,000.00	0.00
003-08 OFFICE SUPPLIES	376.93	383.45	2,000.00	311.28	500.00	-1,500.00
OFFICE SUPPLIES	6,068.56	9,130.81	12,500.00	9,249.13	10,500.00	-2,000.00
COMPUTER MAINTENANCE						
008-01 COMPUTER MAINTENANCE	0.00	0.00	200.00	134.70	200.00	0.00
008-03 GIS	700.00	0.00	700.00	0.00	700.00	0.00
COMPUTER MAINTENANCE	700.00	0.00	900.00	134.70	900.00	0.00
PROFESSIONAL DUES						
009-01 SUBSCRIPTIONS	1,255.00	825.00	15,000.00	14,019.00	15,000.00	0.00
009-04 PROFESSIONAL DUES	425.00	755.00	1,000.00	575.00	1,200.00	200.00
PROFESSIONAL DUES	1,680.00	1,580.00	16,000.00	14,594.00	16,200.00	200.00
TRAVEL EXPENSES						
010-01 MILEAGE	477.37	3,369.42	2,700.00	531.82	4,400.00	1,700.00
010-02 MEALS & LODGING	1,396.80	2,587.18	3,000.00	2,669.51	6,600.00	3,600.00
010-04 CONFERENCE FEE	1,466.65	2,755.48	3,000.00	2,214.00	4,045.00	1,045.00
TRAVEL EXPENSES	3,340.82	8,712.08	8,700.00	5,415.33	15,045.00	6,345.00
TRAINING & EDUCATION						
011-02 TRAINING & EDUCATION	109.00	1,500.00	1,500.00	476.26	1,500.00	0.00
TRAINING & EDUCATION	109.00	1,500.00	1,500.00	476.26	1,500.00	0.00
TELEPHONE						

	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 11-01 ECONOMIC DEVELOPMENT / ECONOIC DEVELOPMENT CONT'D						
015-01 CELL PHONE	0.00	307.94	360.00	353.88	360.00	0.00
TELEPHONE	0.00	307.94	360.00	353.88	360.00	0.00
COMMUNICATIONS						
017-01 WEB SITE	0.00	275.00	300.00	35.16	300.00	0.00
COMMUNICATIONS	0.00	275.00	300.00	35.16	300.00	0.00
HEALTH INSURANCE						
018-01 HEALTH INSURANCE	1,534.13	7,895.79	7,252.00	8,045.48	28,279.00	21,027.00
HEALTH INSURANCE	1,534.13	7,895.79	7,252.00	8,045.48	28,279.00	21,027.00
MISC. EXPENSE						
019-01 MISC EXPENSE	0.00	0.00	250.00	0.00	250.00	0.00
MISC. EXPENSE	0.00	0.00	250.00	0.00	250.00	0.00
WORKERS COMPENSATION						
034-01 WORKERS COMPENSATION	0.00	40.45	227.00	0.00	454.00	227.00
WORKERS COMPENSATION	0.00	40.45	227.00	0.00	454.00	227.00
SOCIAL SECURITY						
038-01 SOCIAL SECURITY	2,271.82	3,427.46	4,415.00	3,996.64	10,243.00	5,828.00
SOCIAL SECURITY	2,271.82	3,427.46	4,415.00	3,996.64	10,243.00	5,828.00
CITY & STATE RETIREMENT						
040-01 CITY & STATE RETIREMENT	0.00	70.70	1,856.00	0.00	3,189.00	1,333.00
CITY & STATE RETIREMENT	0.00	70.70	1,856.00	0.00	3,189.00	1,333.00
TRAIL GROOMER RESERVE						
238-01 TRAIL GROOMER RESERVE	10,000.00	10,000.00	10,000.00	0.00	10,000.00	0.00
TRAIL GROOMER RESERVE	10,000.00	10,000.00	10,000.00	0.00	10,000.00	0.00
CONTRACTED SERVICES						

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

	Expense					
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 11-01 ECONOMIC DEVELOPMENT / ECONOIC DEVELOPMENT						
CONT'D						
281-02 CHAMBER PAYMENT	2,500.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
281-03 NMDC	13,176.62	13,031.09	13,208.00	13,207.99	13,414.00	206.00
281-05 SOCIAL MEDIA	0.00	3,818.75	5,200.00	5,005.00	5,200.00	0.00
281-06 WEBSITE UPGRADE	0.00	3,791.50	5,200.00	4,523.16	5,200.00	0.00
281-07 BROWNFIELD TECH ASST	0.00	2,110.84	8,000.00	5,000.00	8,000.00	0.00
281-08 RIVERFRONT PLAN	0.00	10,000.00	10,000.00	0.00	10,000.00	0.00
CONTRACTED SERVICES	15,676.62	37,752.18	46,608.00	32,736.15	46,814.00	206.00
DOWNTOWN INFRASTRUCTRE						
385-01 DOWNTOWN INFRASTRUCTURE	5,039.69	1,015.99	7,500.00	1,829.50	5,000.00	-2,500.00
DOWNTOWN INFRASTRUCTRE	5,039.69	1,015.99	7,500.00	1,829.50	5,000.00	-2,500.00
CONTRACTED SERVICES						
390-01 CONTRACTED SERVICES	0.00	0.00	0.00	0.00	2,000.00	2,000.00
CONTRACTED SERVICES	0.00	0.00	0.00	0.00	2,000.00	2,000.00
ADDS & MARKETING						
392-01 ADDS & MARKETING	0.00	2,499.38	2,500.00	790.00	2,500.00	0.00
ADDS & MARKETING	0.00	2,499.38	2,500.00	790.00	2,500.00	0.00
COMMUNITY PROJECTS						
394-04 CARIBOU CARES ABOUT KIDS	0.00	5,000.00	5,000.00	281.02	5,000.00	0.00
394-08 WINTER CARNIVAL	2,175.00	3,699.33	0.00	0.00	0.00	0.00
394-14 THURSDAYS ON SWEDEN	8,686.84	13,043.53	10,000.00	9,440.00	10,000.00	0.00
394-20 MISCELLANEOUS	2,645.49	2,815.13	2,000.00	434.00	2,000.00	0.00
394-21 NEW EVENTS	3,974.63	3,563.55	15,000.00	7,047.52	10,000.00	-5,000.00
394-22 SMALL BUSINESS SATURDAY	0.00	5,456.33	5,500.00	5,500.00	10,000.00	4,500.00

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Expense							
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Dept/Div: 11-01 ECONOMIC DEVELOPMENT / ECONOMIC DEVELOPMENT							
CONT'D							
COMMUNITY PROJECTS	17,481.96	33,577.87	37,500.00	22,702.54	37,000.00	-500.00	
SLUM/BLIGHT REMOVAL							
405-01 SLUM/BLIGHT REMOVAL	61,486.45	11,457.39	65,000.00	18,460.04	50,000.00	-15,000.00	
405-02 LANDBANK SEED	0.00	419.04	20,000.00	0.00	20,000.00	0.00	
SLUM/BLIGHT REMOVAL	61,486.45	11,876.43	85,000.00	18,460.04	70,000.00	-15,000.00	
FACADE IMPROVEMENT							
411-01 FACADE IMPROVEMENT	4,802.07	20,000.00	40,000.00	36,416.67	40,000.00	0.00	
FACADE IMPROVEMENT	4,802.07	20,000.00	40,000.00	36,416.67	40,000.00	0.00	
NEW FIRE STATION							
NEW FIRE STATION	0.00	0.00	0.00	0.00	0.00	0.00	
ECONOMIC DEVELOPMENT	160,065.29	197,320.59	341,077.00	210,357.29	434,426.00	93,349.00	

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Expense						
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Dept/Div: 12-01 NYLANDER MUSEUM / NYLANDER MUSEUM						
SALARIES						
001-01 REGULAR PAY	7,492.90	14,023.69	32,675.00	25,260.74	40,281.00	7,606.00
SALARIES	7,492.90	14,023.69	32,675.00	25,260.74	40,281.00	7,606.00
OFFICE SUPPLIES						
003-08 OFFICE SUPPLIES	478.78	650.25	1,000.00	149.06	1,000.00	0.00
OFFICE SUPPLIES	478.78	650.25	1,000.00	149.06	1,000.00	0.00
TELEPHONE						
015-04 TELEPHONE	1,099.39	1,011.97	1,012.00	1,014.18	1,015.00	3.00
TELEPHONE	1,099.39	1,011.97	1,012.00	1,014.18	1,015.00	3.00
COMMUNICATIONS						
017-03 INTERNET	989.89	1,179.88	1,180.00	1,249.88	1,300.00	120.00
COMMUNICATIONS	989.89	1,179.88	1,180.00	1,249.88	1,300.00	120.00
HEATING FUEL						
026-03 HEATING FUEL	4,450.14	3,767.21	5,000.00	4,131.18	4,200.00	-800.00
HEATING FUEL	4,450.14	3,767.21	5,000.00	4,131.18	4,200.00	-800.00
ELECTRICITY						
027-11 ELECTRICITY	482.06	1,456.30	1,250.00	1,980.52	2,200.00	950.00
ELECTRICITY	482.06	1,456.30	1,250.00	1,980.52	2,200.00	950.00
WATER						
028-05 WATER	1,381.60	1,302.69	1,350.00	1,287.60	1,350.00	0.00
WATER	1,381.60	1,302.69	1,350.00	1,287.60	1,350.00	0.00
SEWER						
029-01 SEWER	354.46	270.09	400.00	265.80	400.00	0.00
SEWER	354.46	270.09	400.00	265.80	400.00	0.00
BUILDING SUPPLIES						
030-01 BUILDING SUPPLIES	348.09	885.50	1,000.00	35.00	1,000.00	0.00
BUILDING SUPPLIES	348.09	885.50	1,000.00	35.00	1,000.00	0.00

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	Expense					
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Dept/Div: 12-01 NYLANDER MUSEUM / NYLANDER MUSEUM CONT'D						
BUILDING MAINTENANCE						
031-01 BUILDING MAINTENANCE	680.35	1,208.54	2,000.00	901.50	2,000.00	0.00
031-04 SPRINKLER INSPECTION	270.00	275.00	360.00	315.00	450.00	90.00
BUILDING MAINTENANCE	950.35	1,483.54	2,360.00	1,216.50	2,450.00	90.00
PROPERTY INSURANCE						
032-01 PROPERTY INSURANCE	318.94	241.50	248.00	220.50	193.00	-55.00
PROPERTY INSURANCE	318.94	241.50	248.00	220.50	193.00	-55.00
WORKERS COMPENSATION						
034-01 WORKERS COMPENSATION	0.00	0.00	11.00	0.00	22.00	11.00
WORKERS COMPENSATION	0.00	0.00	11.00	0.00	22.00	11.00
SOCIAL SECURITY						
038-01 SOCIAL SECURITY	570.11	1,057.62	2,500.00	1,909.38	3,082.00	582.00
SOCIAL SECURITY	570.11	1,057.62	2,500.00	1,909.38	3,082.00	582.00
JANITORIAL SERVICES						
068-01 JANITORIAL SERVICES	0.00	0.00	2,700.00	295.43	2,700.00	0.00
JANITORIAL SERVICES	0.00	0.00	2,700.00	295.43	2,700.00	0.00
COMMUNITY PROJECTS						
394-01 PROJECT EXP	0.00	3,288.99	5,000.00	451.04	5,000.00	0.00
COMMUNITY PROJECTS	0.00	3,288.99	5,000.00	451.04	5,000.00	0.00
NYLANDER MUSEUM	18,916.71	30,619.23	57,686.00	39,466.81	66,193.00	8,507.00

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	Expense					
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 17-01 HEALTH & SANITATION / HEALTH & SANITIATION						
HEALTH OFFICER						
022-01 HEATH OFFICER	0.00	500.00	500.00	500.00	500.00	0.00
HEALTH OFFICER	0.00	500.00	500.00	500.00	500.00	0.00
TRI COMMUNITY LANDFILL						
023-01 TRI COMMUNITY LANDFILL/AWS	259,590.00	265,800.00	266,700.00	266,700.00	286,072.00	19,372.00
TRI COMMUNITY LANDFILL	259,590.00	265,800.00	266,700.00	266,700.00	286,072.00	19,372.00
SOCIAL SECURITY						
038-01 SOCIAL SECURITY	0.00	36.84	38.00	36.78	38.00	0.00
SOCIAL SECURITY	0.00	36.84	38.00	36.78	38.00	0.00
HEALTH & SANITATION	259,590.00	266,336.84	267,238.00	267,236.78	286,610.00	19,372.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

	Expense					Init Req vs Last Yr Bud Change \$
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	
Dept/Div: 18-01 MUNICIPAL BUILDING / MUNICIPAL BUILDING						
MAINTENANCE COMMUNITY CENTER						
024-02 WATER & SEWER	537.02	556.62	1,000.00	608.19	700.00	-300.00
024-04 ELECTRIC	2,235.89	2,565.99	3,100.00	1,965.53	2,200.00	-900.00
MAINTENANCE COMMUNITY CENTER	2,772.91	3,122.61	4,100.00	2,573.72	2,900.00	-1,200.00
HEATING FUEL COMM CENTER						
025-01 HEATING FUEL COMM CENTER	7,592.35	4,878.71	5,000.00	3,979.25	4,500.00	-500.00
HEATING FUEL COMM CENTER	7,592.35	4,878.71	5,000.00	3,979.25	4,500.00	-500.00
HEATING FUEL						
026-03 HEATING FUEL	21,464.22	17,673.37	18,000.00	14,485.07	16,000.00	-2,000.00
HEATING FUEL	21,464.22	17,673.37	18,000.00	14,485.07	16,000.00	-2,000.00
ELECTRICITY						
027-11 ELECTRICITY	13,667.42	20,878.34	18,000.00	19,218.35	21,000.00	3,000.00
ELECTRICITY	13,667.42	20,878.34	18,000.00	19,218.35	21,000.00	3,000.00
WATER						
028-05 WATER	819.52	989.20	1,000.00	983.81	1,000.00	0.00
WATER	819.52	989.20	1,000.00	983.81	1,000.00	0.00
SEWER						
029-01 SEWER	492.00	570.60	600.00	550.51	600.00	0.00
SEWER	492.00	570.60	600.00	550.51	600.00	0.00
BUILDING SUPPLIES						
030-01 BUILDING SUPPLIES	2,778.70	3,245.91	4,000.00	2,857.71	3,000.00	-1,000.00
BUILDING SUPPLIES	2,778.70	3,245.91	4,000.00	2,857.71	3,000.00	-1,000.00
BUILDING MAINTENANCE						
031-01 BUILDING MAINTENANCE	8,575.39	10,398.01	10,000.00	9,911.31	10,000.00	0.00
031-03 BOILER MAINTENANCE	748.00	0.00	1,000.00	714.50	1,000.00	0.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 18-01 MUNICIPAL BUILDING / MUNICIPAL BUILDING CONT'D						
BUILDING MAINTENANCE	9,323.39	10,398.01	11,000.00	10,625.81	11,000.00	0.00
PROPERTY INSURANCE						
032-01 PROPERTY INSURANCE	1,133.97	1,246.18	1,275.00	1,300.14	1,326.00	51.00
PROPERTY INSURANCE	1,133.97	1,246.18	1,275.00	1,300.14	1,326.00	51.00
CONTRACTED SERVICES						
271-01 JANITORIAL & SUPPLIES	10,415.00	10,800.00	14,400.00	11,000.00	14,400.00	0.00
CONTRACTED SERVICES	10,415.00	10,800.00	14,400.00	11,000.00	14,400.00	0.00
MUNICIPAL BUILDING	70,459.48	73,802.93	77,375.00	67,574.37	75,726.00	-1,649.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense

	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 20-01 GENERAL ASSISTANCE / GENERAL ASSISTANCE						
SALARIES						
001-01 REGULAR PAY	11,045.24	12,596.87	13,050.00	13,115.32	13,572.00	522.00
SALARIES	11,045.24	12,596.87	13,050.00	13,115.32	13,572.00	522.00
OFFICE SUPPLIES						
003-01 POSTAGE	12.36	20.25	100.00	39.84	100.00	0.00
003-08 OFFICE SUPPLIES	32.47	0.00	50.00	0.00	50.00	0.00
OFFICE SUPPLIES	44.83	20.25	150.00	39.84	150.00	0.00
TRAVEL EXPENSES						
010-01 MILEAGE	0.00	0.00	0.00	0.00	528.00	528.00
010-02 MEALS & LODGING	0.00	0.00	0.00	0.00	450.00	450.00
010-04 CONFERENCE FEE	0.00	47.35	300.00	0.00	0.00	-300.00
TRAVEL EXPENSES	0.00	47.35	300.00	0.00	978.00	678.00
TRAINING & EDUCATION						
011-02 TRAINING & EDUCATION	130.00	130.00	300.00	0.00	300.00	0.00
TRAINING & EDUCATION	130.00	130.00	300.00	0.00	300.00	0.00
HEALTH INSURANCE						
018-01 HEALTH INSURANCE	5,173.44	5,427.06	6,482.00	5,521.44	9,196.00	2,714.00
HEALTH INSURANCE	5,173.44	5,427.06	6,482.00	5,521.44	9,196.00	2,714.00
MISC. EXPENSE						
019-01 MISC EXPENSE	97.50	82.66	150.00	79.26	150.00	0.00
MISC. EXPENSE	97.50	82.66	150.00	79.26	150.00	0.00
WORKERS COMPENSATION						
034-01 WORKERS COMPENSATION	0.00	0.00	22.00	0.00	44.00	22.00
WORKERS COMPENSATION	0.00	0.00	22.00	0.00	44.00	22.00
SOCIAL SECURITY						

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 20-01 GENERAL ASSISTANCE / GENERAL ASSISTANCE CONT'D						
038-01 SOCIAL SECURITY	767.43	881.14	999.00	915.08	1,038.00	39.00
SOCIAL SECURITY	767.43	881.14	999.00	915.08	1,038.00	39.00
CITY & STATE RETIREMENT						
040-01 CITY & STATE RETIREMENT	0.00	0.00	138.00	0.00	143.00	5.00
CITY & STATE RETIREMENT	0.00	0.00	138.00	0.00	143.00	5.00
EQUIPMENT MAINTENANCE						
051-05 EQUIPMENT MAINTENANCE	1,200.00	1,200.00	1,500.00	1,500.00	1,500.00	0.00
EQUIPMENT MAINTENANCE	1,200.00	1,200.00	1,500.00	1,500.00	1,500.00	0.00
GA CITY						
053-01 G.A. CITY	6,535.28	14,190.27	25,000.00	19,045.01	25,000.00	0.00
053-02 GA STATE	0.00	0.00	500.00	0.00	500.00	0.00
GA CITY	6,535.28	14,190.27	25,500.00	19,045.01	25,500.00	0.00
GENERAL ASSISTANCE	24,993.72	34,575.60	48,591.00	40,215.95	52,571.00	3,980.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

	Expense					
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 22-01 TAX ASSESSMENT / TAX ASSESSMENT						
SALARIES						
001-01 REGULAR PAY	108,662.18	95,661.43	107,014.00	87,881.57	147,495.00	40,481.00
001-02 OVERTIME	2,105.77	3,722.03	3,500.00	3,796.47	3,500.00	0.00
001-07 SALARIES	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
SALARIES	112,267.95	100,883.46	112,014.00	93,178.04	152,495.00	40,481.00
OFFICE SUPPLIES						
003-08 OFFICE SUPPLIES	73.43	1,759.00	1,000.00	737.38	1,000.00	0.00
OFFICE SUPPLIES	73.43	1,759.00	1,000.00	737.38	1,000.00	0.00
PROFESSIONAL DUES						
009-01 SUBSCRIPTIONS	16.00	0.00	100.00	70.00	800.00	700.00
009-02 IAOO	495.00	495.00	500.00	495.00	500.00	0.00
009-04 PROFESSIONAL DUES	213.00	320.00	400.00	375.00	500.00	100.00
PROFESSIONAL DUES	724.00	815.00	1,000.00	940.00	1,800.00	800.00
TRAVEL EXPENSES						
010-01 MILEAGE	1,245.52	63.15	1,750.00	464.31	1,750.00	0.00
010-02 MEALS & LODGING	1,333.16	525.78	2,500.00	926.94	2,500.00	0.00
010-04 CONFERENCE FEE	0.00	0.00	500.00	0.00	850.00	350.00
TRAVEL EXPENSES	2,578.68	588.93	4,750.00	1,391.25	5,100.00	350.00
TRAINING & EDUCATION						
011-02 TRAINING & EDUCATION	872.00	607.73	1,000.00	960.00	1,000.00	0.00
TRAINING & EDUCATION	872.00	607.73	1,000.00	960.00	1,000.00	0.00
TELEPHONE						
015-01 CELL PHONE	705.04	690.83	725.00	615.35	650.00	-75.00
015-04 TELEPHONE	450.33	423.13	475.00	346.85	350.00	-125.00
TELEPHONE	1,155.37	1,113.96	1,200.00	962.20	1,000.00	-200.00
HEALTH INSURANCE						

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 22-01 TAX ASSESSMENT / TAX ASSESSMENT CONT'D						
018-01 HEALTH INSURANCE	14,801.10	14,141.19	31,788.00	19,848.43	44,800.00	13,012.00
HEALTH INSURANCE	14,801.10	14,141.19	31,788.00	19,848.43	44,800.00	13,012.00
WORKERS COMPENSATION						
034-01 WORKERS COMPENSATION	0.00	223.49	705.00	0.00	1,058.00	353.00
WORKERS COMPENSATION	0.00	223.49	705.00	0.00	1,058.00	353.00
SOCIAL SECURITY						
038-01 SOCIAL SECURITY	8,873.13	7,567.41	7,982.00	6,598.31	11,283.00	3,301.00
SOCIAL SECURITY	8,873.13	7,567.41	7,982.00	6,598.31	11,283.00	3,301.00
CITY & STATE RETIREMENT						
040-01 CITY & STATE RETIREMENT	5,967.68	1,000.78	1,520.00	0.00	2,520.00	1,000.00
CITY & STATE RETIREMENT	5,967.68	1,000.78	1,520.00	0.00	2,520.00	1,000.00
EQUIPMENT MAINTENANCE						
051-01 SOFTWARE	840.00	1,070.00	1,070.00	1,005.00	1,070.00	0.00
EQUIPMENT MAINTENANCE	840.00	1,070.00	1,070.00	1,005.00	1,070.00	0.00
BOOKS & PERIODICALS						
BOOKS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00
CONTRACTED SERVICES						
056-01 REGISTRY	0.00	21.00	100.00	0.00	50.00	-50.00
056-04 CONTRACTED SERVICES	51,151.96	64,143.73	55,000.00	46,596.86	60,000.00	5,000.00
056-05 COMP PLAN	0.00	17,000.00	0.00	0.00	0.00	0.00
CONTRACTED SERVICES	51,151.96	81,164.73	55,100.00	46,596.86	60,050.00	4,950.00
CODE MAINTENANCE						
058-01 CODE MAINTENANCE	0.00	154.57	300.00	0.00	500.00	200.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 22-01 TAX ASSESSMENT / TAX ASSESSMENT CONT'D						
CODE MAINTENANCE	0.00	154.57	300.00	0.00	500.00	200.00
CLOTHING ALLOWANCE						
070-03 CLOTHING	0.00	157.68	300.00	314.97	400.00	100.00
CLOTHING ALLOWANCE	0.00	157.68	300.00	314.97	400.00	100.00
VEHICLE REPAIR						
073-01 VEHICLE REPAIR	756.00	2,023.50	1,000.00	1,286.50	1,500.00	500.00
VEHICLE REPAIR	756.00	2,023.50	1,000.00	1,286.50	1,500.00	500.00
TIRES						
074-01 TIRES	80.00	170.00	500.00	745.00	500.00	0.00
TIRES	80.00	170.00	500.00	745.00	500.00	0.00
GAS/OIL/FILTERS						
075-01 GAS/OIL/FILTERS	965.82	926.97	1,000.00	577.76	600.00	-400.00
GAS/OIL/FILTERS	965.82	926.97	1,000.00	577.76	600.00	-400.00
TAX ASSESSMENT	201,107.12	214,368.40	222,229.00	175,141.70	286,676.00	64,447.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

	Expense					Init Req vs Last Yr Bud Change \$
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	
Dept/Div: 24-01 HOUSING / HOUSING						
SALARIES						
001-01 REGULAR PAY	55,414.84	63,895.83	86,071.00	63,166.66	104,517.00	18,446.00
001-10 FINANCE DEPT TASKS	4,983.90	5,981.04	5,971.00	5,981.04	5,981.00	10.00
001-11 PART TIME REGULAR PAY	0.00	1,700.00	0.00	18,866.28	0.00	0.00
SALARIES	60,398.74	71,576.87	92,042.00	88,013.98	110,498.00	18,456.00
OFFICE SUPPLIES						
003-01 POSTAGE	2,503.01	2,622.01	2,600.00	3,306.46	3,200.00	600.00
003-02 ADVERTISING	0.00	0.00	400.00	169.20	400.00	0.00
003-03 COPIER RENTAL	1,953.68	1,974.43	2,000.00	1,786.31	2,000.00	0.00
003-05 PRINTER INK	144.78	789.55	500.00	931.83	800.00	300.00
003-07 PAPER	297.59	682.88	700.00	485.92	700.00	0.00
003-08 OFFICE SUPPLIES	2,106.55	2,279.91	2,500.00	1,676.47	2,500.00	0.00
003-12 SOFTWARE	17,583.26	22,661.29	15,000.00	3,844.48	4,000.00	-11,000.00
OFFICE SUPPLIES	24,588.87	31,010.07	23,700.00	12,200.67	13,600.00	-10,100.00
LEGAL FEES						
005-04 LEGAL FEES	0.00	212.50	3,500.00	0.00	3,500.00	0.00
LEGAL FEES	0.00	212.50	3,500.00	0.00	3,500.00	0.00
AUDIT						
007-01 AUDIT	0.00	2,000.00	2,000.00	0.00	2,000.00	0.00
AUDIT	0.00	2,000.00	2,000.00	0.00	2,000.00	0.00
COMPUTER MAINTENANCE						
008-01 COMPUTER MAINTENANCE	840.00	1,070.00	960.00	1,005.00	1,200.00	240.00
COMPUTER MAINTENANCE	840.00	1,070.00	960.00	1,005.00	1,200.00	240.00
PROFESSIONAL DUES						
009-01 SUBSCRIPTIONS	556.92	905.94	600.00	1,392.80	1,500.00	900.00
009-04 PROFESSIONAL DUES	500.00	0.00	800.00	1,277.00	1,500.00	700.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 24-01 HOUSING / HOUSING CONT'D						
PROFESSIONAL DUES	1,056.92	905.94	1,400.00	2,669.80	3,000.00	1,600.00
TRAVEL EXPENSES						
010-01 MILEAGE	466.62	413.31	600.00	664.64	1,200.00	600.00
010-02 MEALS & LODGING	0.00	0.00	2,000.00	0.00	2,500.00	500.00
010-05 TRAVEL EXPENSES	206.05	210.26	500.00	0.00	600.00	100.00
TRAVEL EXPENSES	672.67	623.57	3,100.00	664.64	4,300.00	1,200.00
TRAINING & EDUCATION						
011-02 TRAINING & EDUCATION	1,052.00	1,842.50	4,000.00	2,659.00	4,500.00	500.00
TRAINING & EDUCATION	1,052.00	1,842.50	4,000.00	2,659.00	4,500.00	500.00
NEW EQUIPMENT						
014-01 NEW EQUIPMENT	120.00	2,498.00	1,500.00	671.24	1,500.00	0.00
NEW EQUIPMENT	120.00	2,498.00	1,500.00	671.24	1,500.00	0.00
TELEPHONE						
015-01 CELL PHONE	0.00	0.00	0.00	0.00	480.00	480.00
015-04 TELEPHONE	394.02	437.37	592.00	578.11	592.00	0.00
TELEPHONE	394.02	437.37	592.00	578.11	1,072.00	480.00
COMMUNICATIONS						
017-03 INTERNET	0.00	0.00	469.00	0.00	469.00	0.00
COMMUNICATIONS	0.00	0.00	469.00	0.00	469.00	0.00
HEALTH INSURANCE						
018-01 HEALTH INSURANCE	3,022.66	2,917.79	28,803.00	28,802.88	44,525.00	15,722.00
HEALTH INSURANCE	3,022.66	2,917.79	28,803.00	28,802.88	44,525.00	15,722.00
WORKERS COMPENSATION						
034-01 WORKERS COMPENSATION	0.00	142.29	197.00	0.00	1,058.00	861.00
WORKERS COMPENSATION	0.00	142.29	197.00	0.00	1,058.00	861.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 24-01 HOUSING / HOUSING CONT'D						
UNEMPLOYMENT COMPENSATION						
035-01 UNEMPLOYMENT COMPENSATION	324.00	273.60	400.00	441.60	442.00	42.00
UNEMPLOYMENT COMPENSATION	324.00	273.60	400.00	441.60	442.00	42.00
SOCIAL SECURITY						
038-01 SOCIAL SECURITY	4,611.79	5,371.96	6,585.00	5,687.64	7,996.00	1,411.00
SOCIAL SECURITY	4,611.79	5,371.96	6,585.00	5,687.64	7,996.00	1,411.00
CITY & STATE RETIREMENT						
040-01 CITY & STATE RETIREMENT	2,038.27	2,261.83	2,256.00	2,200.96	3,658.00	1,402.00
CITY & STATE RETIREMENT	2,038.27	2,261.83	2,256.00	2,200.96	3,658.00	1,402.00
YEAR END CLOSING FSS						
YEAR END CLOSING FSS	0.00	0.00	0.00	0.00	0.00	0.00
FEE ACCOUNTANT						
412-01 FEE ACCOUNTANT	5,670.00	7,830.00	11,000.00	18,850.00	20,000.00	9,000.00
FEE ACCOUNTANT	5,670.00	7,830.00	11,000.00	18,850.00	20,000.00	9,000.00
HOUSING	104,789.94	130,974.29	182,504.00	164,445.52	223,318.00	40,814.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

	Expense					Init Req vs
	2022	2023	2024	2024	2025	Last Yr Bud
	Actual	Actual	Budget	Actual	Initial	Change \$
Dept/Div: 25-01 LIBRARY / LIBRARY						
SALARIES						
001-01 REGULAR PAY	127,289.00	140,254.87	170,426.00	162,405.91	205,439.00	35,013.00
SALARIES	127,289.00	140,254.87	170,426.00	162,405.91	205,439.00	35,013.00
OFFICE SUPPLIES						
003-01 POSTAGE	258.90	92.21	350.00	215.26	350.00	0.00
003-02 ADVERTISING	56.50	25.25	100.00	21.59	100.00	0.00
003-03 COPIER RENTAL	1,492.77	1,690.56	2,000.00	1,332.63	2,000.00	0.00
003-07 PAPER	171.66	157.04	200.00	173.95	200.00	0.00
003-08 OFFICE SUPPLIES	1,376.18	989.82	1,400.00	707.81	1,400.00	0.00
OFFICE SUPPLIES	3,356.01	2,954.88	4,050.00	2,451.24	4,050.00	0.00
COMPUTER MAINTENANCE						
008-01 COMPUTER MAINTENANCE	1,998.98	5,245.05	5,600.00	5,334.91	5,600.00	0.00
COMPUTER MAINTENANCE	1,998.98	5,245.05	5,600.00	5,334.91	5,600.00	0.00
PROFESSIONAL DUES						
009-01 SUBSCRIPTIONS	179.00	179.00	379.00	191.86	380.00	1.00
009-04 PROFESSIONAL DUES	289.00	375.00	400.00	44.95	400.00	0.00
PROFESSIONAL DUES	468.00	554.00	779.00	236.81	780.00	1.00
TRAVEL EXPENSES						
010-05 TRAVEL EXPENSES	56.82	494.93	700.00	0.00	300.00	-400.00
TRAVEL EXPENSES	56.82	494.93	700.00	0.00	300.00	-400.00
TRAINING & EDUCATION						
011-02 TRAINING & EDUCATION	435.00	150.00	500.00	0.00	300.00	-200.00
TRAINING & EDUCATION	435.00	150.00	500.00	0.00	300.00	-200.00
NEW EQUIPMENT						
014-01 NEW EQUIPMENT	1,191.96	1,162.04	1,200.00	268.63	1,200.00	0.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 25-01 LIBRARY / LIBRARY CONT'D						
NEW EQUIPMENT	1,191.96	1,162.04	1,200.00	268.63	1,200.00	0.00
TELEPHONE						
015-04 TELEPHONE	1,968.00	1,974.63	2,000.00	1,980.27	2,000.00	0.00
TELEPHONE	1,968.00	1,974.63	2,000.00	1,980.27	2,000.00	0.00
HEALTH INSURANCE						
018-01 HEALTH INSURANCE	12,117.48	12,739.62	25,941.00	21,652.23	28,100.00	2,159.00
HEALTH INSURANCE	12,117.48	12,739.62	25,941.00	21,652.23	28,100.00	2,159.00
MISC. EXPENSE						
019-01 MISC EXPENSE	143.64	161.06	200.00	33.79	200.00	0.00
MISC. EXPENSE	143.64	161.06	200.00	33.79	200.00	0.00
HEATING FUEL						
026-03 HEATING FUEL	19,629.19	17,890.06	16,000.00	13,249.80	16,000.00	0.00
HEATING FUEL	19,629.19	17,890.06	16,000.00	13,249.80	16,000.00	0.00
ELECTRICITY						
027-11 ELECTRICITY	4,777.29	7,301.09	6,600.00	7,370.71	8,000.00	1,400.00
ELECTRICITY	4,777.29	7,301.09	6,600.00	7,370.71	8,000.00	1,400.00
WATER						
028-05 WATER	282.72	336.03	340.00	245.30	350.00	10.00
WATER	282.72	336.03	340.00	245.30	350.00	10.00
SEWER						
029-01 SEWER	275.20	302.72	300.00	243.30	300.00	0.00
SEWER	275.20	302.72	300.00	243.30	300.00	0.00
BUILDING MAINTENANCE						
031-01 BUILDING MAINTENANCE	3,912.14	4,045.14	4,000.00	4,109.04	4,000.00	0.00
BUILDING MAINTENANCE	3,912.14	4,045.14	4,000.00	4,109.04	4,000.00	0.00
PROPERTY INSURANCE						
032-01 PROPERTY INSURANCE	1,837.49	1,958.46	2,008.00	2,040.00	2,072.00	64.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 25-01 LIBRARY / LIBRARY CONT'D						
PROPERTY INSURANCE	1,837.49	1,958.46	2,008.00	2,040.00	2,072.00	64.00
WORKERS COMPENSATION						
034-01 WORKERS COMPENSATION	339.48	516.34	246.00	245.40	321.00	75.00
WORKERS COMPENSATION	339.48	516.34	246.00	245.40	321.00	75.00
VEHICLE INSURANCE						
036-01 VEHICLE INSURANCE	0.00	0.00	0.00	446.52	893.00	893.00
VEHICLE INSURANCE	0.00	0.00	0.00	446.52	893.00	893.00
SOCIAL SECURITY						
038-01 SOCIAL SECURITY	9,490.97	10,483.20	15,112.00	11,969.21	15,716.00	604.00
SOCIAL SECURITY	9,490.97	10,483.20	15,112.00	11,969.21	15,716.00	604.00
CITY & STATE RETIREMENT						
040-01 CITY & STATE RETIREMENT	0.00	0.00	1,528.00	0.00	1,590.00	62.00
CITY & STATE RETIREMENT	0.00	0.00	1,528.00	0.00	1,590.00	62.00
BOOKS & PERIODICALS						
055-03 BOOKS & PERIODICALS	13,333.42	15,955.27	17,000.00	13,153.05	17,000.00	0.00
BOOKS & PERIODICALS	13,333.42	15,955.27	17,000.00	13,153.05	17,000.00	0.00
GAS/OIL/FILTERS						
075-01 GAS/OIL/FILTERS	462.96	0.00	500.00	102.41	700.00	200.00
GAS/OIL/FILTERS	462.96	0.00	500.00	102.41	700.00	200.00
CONTRACTED SERVICES						
271-01 JANITORIAL & SUPPLIES	10,515.16	15,267.92	15,400.00	12,475.99	15,400.00	0.00
CONTRACTED SERVICES	10,515.16	15,267.92	15,400.00	12,475.99	15,400.00	0.00
PROGRAMMING						

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022	2023	2024	2024	2025	Init Req vs
	Actual	Actual	Budget	Actual	Initial	Last Yr Bud
						Change \$
Dept/Div: 25-01 LIBRARY / LIBRARY CONT'D						
406-01 LIBRARY PROGRAMS	856.36	1,170.20	1,200.00	639.53	1,200.00	0.00
406-02 ARCHIVES	207.85	347.78	500.00	0.00	500.00	0.00
PROGRAMMING	1,064.21	1,517.98	1,700.00	639.53	1,700.00	0.00
LIBRARY	214,945.12	241,265.29	292,130.00	260,654.05	332,011.00	39,881.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

	Expense					
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 31-01 FIRE/AMBULANCE DEPARTMENT / AMBULANCE						
SALARIES						
001-01 REGULAR PAY	929,653.55	896,500.99	981,324.00	924,678.96	1,046,209.00	64,885.00
001-02 OVERTIME	331,183.02	381,305.56	373,000.00	349,640.46	361,000.00	-12,000.00
001-05 STAND BY PAY	33,004.00	23,024.00	26,000.00	16,014.00	22,000.00	-4,000.00
001-07 SALARIES	51,411.13	17,216.99	0.00	0.00	0.00	0.00
SALARIES	1,345,251.70	1,318,047.54	1,380,324.00	1,290,333.42	1,429,209.00	48,885.00
OFFICE SUPPLIES						
003-01 POSTAGE	77.48	135.59	200.00	192.82	250.00	50.00
003-02 ADVERTISING	0.00	706.35	0.00	0.00	0.00	0.00
003-03 COPIER RENTAL	822.91	1,045.93	1,140.00	1,179.95	1,400.00	260.00
003-05 PRINTER INK	0.00	0.00	200.00	0.00	200.00	0.00
003-08 OFFICE SUPPLIES	691.55	1,804.20	1,500.00	1,667.54	1,800.00	300.00
003-09 AMB BILLING SUPPLIES	3,476.81	2,217.78	0.00	0.00	0.00	0.00
003-14 OFFICE SUPPLIES - CALAIS	2,258.68	790.82	0.00	0.00	0.00	0.00
003-16 OFFICE SUPPLIES - ISLAND FALLS	1,617.43	694.47	0.00	0.00	0.00	0.00
003-17 PATTEN	1,718.38	715.01	0.00	0.00	0.00	0.00
OFFICE SUPPLIES	10,663.24	8,110.15	3,040.00	3,040.31	3,650.00	610.00
PROFESSIONAL DUES						
009-04 PROFESSIONAL DUES	1,960.00	557.00	1,500.00	255.00	1,500.00	0.00
PROFESSIONAL DUES	1,960.00	557.00	1,500.00	255.00	1,500.00	0.00
TRAVEL EXPENSES						
010-01 MILEAGE	0.00	0.00	500.00	487.09	500.00	0.00
010-05 TRAVEL EXPENSES	0.00	119.17	1,500.00	1,594.17	2,200.00	700.00
TRAVEL EXPENSES	0.00	119.17	2,000.00	2,081.26	2,700.00	700.00
TRAINING & EDUCATION						
011-02 TRAINING & EDUCATION	2,294.98	9,819.49	10,000.00	10,897.69	12,000.00	2,000.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

		Expense					
		2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 31-01 FIRE/AMBULANCE DEPARTMENT / AMBULANCE CONT'D							
	TRAINING & EDUCATION	2,294.98	9,819.49	10,000.00	10,897.69	12,000.00	2,000.00
NEW EQUIPMENT							
	014-01 NEW EQUIPMENT	6,959.62	9,257.56	12,000.00	8,228.15	12,000.00	0.00
	NEW EQUIPMENT	6,959.62	9,257.56	12,000.00	8,228.15	12,000.00	0.00
TELEPHONE							
	015-01 CELL PHONE	6,531.08	6,724.35	7,000.00	5,931.17	7,000.00	0.00
	015-04 TELEPHONE	4,244.62	4,245.35	5,500.00	10,592.06	6,500.00	1,000.00
	TELEPHONE	10,775.70	10,969.70	12,500.00	16,523.23	13,500.00	1,000.00
COMMUNICATIONS							
	017-03 INTERNET	1,067.40	1,067.40	1,200.00	1,067.40	1,200.00	0.00
	COMMUNICATIONS	1,067.40	1,067.40	1,200.00	1,067.40	1,200.00	0.00
HEALTH INSURANCE							
	018-01 HEALTH INSURANCE	354,601.96	335,443.61	378,319.00	233,366.60	420,235.00	41,916.00
	018-02 AMBULANCE BILLING HEALTH INS	25,325.52	6,692.07	0.00	0.00	0.00	0.00
	HEALTH INSURANCE	379,927.48	342,135.68	378,319.00	233,366.60	420,235.00	41,916.00
MISC. EXPENSE							
	019-01 MISC EXPENSE	234.30	1,586.89	2,000.00	1,847.70	2,500.00	500.00
	MISC. EXPENSE	234.30	1,586.89	2,000.00	1,847.70	2,500.00	500.00
HEATING FUEL							
	026-03 HEATING FUEL	23,425.47	15,735.46	25,000.00	12,585.17	25,000.00	0.00
	HEATING FUEL	23,425.47	15,735.46	25,000.00	12,585.17	25,000.00	0.00
ELECTRICITY							
	027-11 ELECTRICITY	9,626.73	15,287.15	13,500.00	14,005.53	15,500.00	2,000.00
	ELECTRICITY	9,626.73	15,287.15	13,500.00	14,005.53	15,500.00	2,000.00
WATER							
	028-05 WATER	1,056.41	981.47	1,200.00	955.18	1,400.00	200.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 31-01 FIRE/AMBULANCE DEPARTMENT / AMBULANCE CONT'D						
WATER	1,056.41	981.47	1,200.00	955.18	1,400.00	200.00
SEWER						
029-01 SEWER	637.06	565.95	900.00	545.07	1,000.00	100.00
SEWER	637.06	565.95	900.00	545.07	1,000.00	100.00
BUILDING SUPPLIES						
030-01 BUILDING SUPPLIES	4,721.86	7,686.04	6,600.00	8,244.76	8,800.00	2,200.00
BUILDING SUPPLIES	4,721.86	7,686.04	6,600.00	8,244.76	8,800.00	2,200.00
BUILDING MAINTENANCE						
031-01 BUILDING MAINTENANCE	13,408.92	23,971.10	21,000.00	23,929.38	25,500.00	4,500.00
BUILDING MAINTENANCE	13,408.92	23,971.10	21,000.00	23,929.38	25,500.00	4,500.00
PROPERTY INSURANCE						
032-01 PROPERTY INSURANCE	1,774.00	2,400.28	2,531.00	2,567.98	2,605.00	74.00
PROPERTY INSURANCE	1,774.00	2,400.28	2,531.00	2,567.98	2,605.00	74.00
WORKERS COMPENSATION						
034-01 WORKERS COMPENSATION	84,430.11	81,369.50	69,257.00	69,240.66	87,741.00	18,484.00
WORKERS COMPENSATION	84,430.11	81,369.50	69,257.00	69,240.66	87,741.00	18,484.00
UNEMPLOYMENT COMPENSATION						
035-01 UNEMPLOYMENT COMPENSATION	6,072.31	6,780.90	7,210.00	3,968.58	3,970.00	-3,240.00
UNEMPLOYMENT COMPENSATION	6,072.31	6,780.90	7,210.00	3,968.58	3,970.00	-3,240.00
VEHICLE INSURANCE						
036-01 VEHICLE INSURANCE	15,932.52	16,107.00	16,233.00	17,770.02	19,307.00	3,074.00
VEHICLE INSURANCE	15,932.52	16,107.00	16,233.00	17,770.02	19,307.00	3,074.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense

	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 31-01 FIRE/AMBULANCE DEPARTMENT / AMBULANCE CONT'D						
LIABILITY INSURANCE						
037-01 LIABILITY INSURANCE	3,980.94	3,951.04	3,251.00	3,965.04	3,251.00	0.00
LIABILITY INSURANCE	3,980.94	3,951.04	3,251.00	3,965.04	3,251.00	0.00
SOCIAL SECURITY						
038-01 SOCIAL SECURITY	99,055.98	106,956.69	105,595.00	99,583.54	109,334.00	3,739.00
SOCIAL SECURITY	99,055.98	106,956.69	105,595.00	99,583.54	109,334.00	3,739.00
CITY & STATE RETIREMENT						
040-01 CITY & STATE RETIREMENT	129,119.20	144,318.98	162,138.00	141,930.96	167,066.00	4,928.00
CITY & STATE RETIREMENT	129,119.20	144,318.98	162,138.00	141,930.96	167,066.00	4,928.00
RECOGNITIONS & AWARDS						
046-01 RECOGNITIONS & AWARDS	0.00	0.00	1,000.00	1,160.55	1,500.00	500.00
RECOGNITIONS & AWARDS	0.00	0.00	1,000.00	1,160.55	1,500.00	500.00
EQUIPMENT MAINTENANCE						
051-03 MAINTENANCE CONTRACTS	9,496.65	5,209.20	10,000.00	1,005.00	10,000.00	0.00
051-05 EQUIPMENT MAINTENANCE	9,586.35	13,320.03	15,000.00	15,470.06	16,500.00	1,500.00
EQUIPMENT MAINTENANCE	19,083.00	18,529.23	25,000.00	16,475.06	26,500.00	1,500.00
CONTRACTED SERVICES						
056-04 CONTRACTED SERVICES	18,418.83	38,231.41	49,200.00	42,120.98	49,000.00	-200.00
CONTRACTED SERVICES	18,418.83	38,231.41	49,200.00	42,120.98	49,000.00	-200.00
PAID CALL FIREFIGHTERS						
067-01 PAID CALL FIREFIGHTERS	24,509.00	31,000.00	36,000.00	36,000.00	38,000.00	2,000.00
PAID CALL FIREFIGHTERS	24,509.00	31,000.00	36,000.00	36,000.00	38,000.00	2,000.00
PAID CALL INSURANCE						

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 31-01 FIRE/AMBULANCE DEPARTMENT / AMBULANCE CONT'D						
069-01 PAID CALL INSURANCE	0.00	185.00	500.00	0.00	500.00	0.00
PAID CALL INSURANCE	0.00	185.00	500.00	0.00	500.00	0.00
CLOTHING ALLOWANCE						
070-01 UNIFORMS	6,863.69	17,911.41	10,200.00	14,405.21	12,700.00	2,500.00
070-02 T.O. GEAR	1,047.30	12,112.16	10,200.00	3,116.46	11,700.00	1,500.00
070-04 BOOTS	170.79	834.00	1,500.00	5,005.42	7,000.00	5,500.00
CLOTHING ALLOWANCE	8,081.78	30,857.57	21,900.00	22,527.09	31,400.00	9,500.00
RADIO MAINTENANCE						
071-01 VEHICLE	501.84	2,212.67	3,500.00	608.30	3,500.00	0.00
071-03 RADIO MAINTENANCE	3,355.46	1,701.47	5,000.00	1,133.99	5,000.00	0.00
RADIO MAINTENANCE	3,857.30	3,914.14	8,500.00	1,742.29	8,500.00	0.00
LADDER TESTING						
072-01 LADDER TESTING	850.00	0.00	4,000.00	1,487.85	4,000.00	0.00
LADDER TESTING	850.00	0.00	4,000.00	1,487.85	4,000.00	0.00
VEHICLE REPAIR						
073-01 VEHICLE REPAIR	13,341.00	24,536.49	25,000.00	52,361.19	50,000.00	25,000.00
VEHICLE REPAIR	13,341.00	24,536.49	25,000.00	52,361.19	50,000.00	25,000.00
TIRES						
074-01 TIRES	2,323.68	2,657.78	7,500.00	3,168.33	7,500.00	0.00
TIRES	2,323.68	2,657.78	7,500.00	3,168.33	7,500.00	0.00
GAS/OIL/FILTERS						
075-01 GAS/OIL/FILTERS	10,308.45	8,445.89	8,000.00	7,635.51	8,500.00	500.00
GAS/OIL/FILTERS	10,308.45	8,445.89	8,000.00	7,635.51	8,500.00	500.00
DIESEL						
076-01 DIESEL	17,735.34	15,703.12	25,000.00	14,576.77	25,000.00	0.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense							
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$	
Dept/Div: 31-01 FIRE/AMBULANCE DEPARTMENT / AMBULANCE CONT'D							
DIESEL	17,735.34	15,703.12	25,000.00	14,576.77	25,000.00	0.00	
BATTERIES							
077-02 EQUIPMENT	822.60	1,113.00	1,300.00	455.33	1,300.00	0.00	
BATTERIES	822.60	1,113.00	1,300.00	455.33	1,300.00	0.00	
FIELD EXPENSES							
078-01 FIELD EXPENSES	342.30	893.11	1,200.00	768.33	1,800.00	600.00	
FIELD EXPENSES	342.30	893.11	1,200.00	768.33	1,800.00	600.00	
EMPLOYEE PHYSICALS							
079-01 EMPLOYEE PHYSICALS	20.00	22.50	1,200.00	0.00	1,200.00	0.00	
EMPLOYEE PHYSICALS	20.00	22.50	1,200.00	0.00	1,200.00	0.00	
PAID CALL BACK							
080-01 PAID CALL BACK	14,348.26	17,033.00	14,000.00	13,555.00	15,000.00	1,000.00	
PAID CALL BACK	14,348.26	17,033.00	14,000.00	13,555.00	15,000.00	1,000.00	
AMBULANCE BILLING SALARY							
AMBULANCE BILLING SALARY	0.00	0.00	0.00	0.00	0.00	0.00	
BAD DEBT ALLOWANCE							
082-01 BAD DEBT ALLOWANCE	104,734.91	104,086.16	75,000.00	25,315.94	82,000.00	7,000.00	
082-02 COLLECTION FEE	1,211.58	124.04	125.00	0.00	550.00	425.00	
BAD DEBT ALLOWANCE	105,946.49	104,210.20	75,125.00	25,315.94	82,550.00	7,425.00	
TRANSPORT MEALS							
085-01 TRANSPORT MEALS	3,647.33	6,163.45	5,000.00	1,662.19	5,000.00	0.00	
TRANSPORT MEALS	3,647.33	6,163.45	5,000.00	1,662.19	5,000.00	0.00	
MEDICAL SUPPLIES							
087-01 AMBULANCE SUPPLIES	11,622.52	11,444.25	13,500.00	12,793.98	15,500.00	2,000.00	
087-02 OXYGEN	5,690.09	5,781.02	4,500.00	2,782.16	4,500.00	0.00	
087-03 MEDICAL SUPPLIES	13,326.90	10,041.98	12,000.00	11,018.14	14,500.00	2,500.00	

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense							
							Init Req vs
							Last Yr Bud
							Change \$
Dept/Div: 31-01 FIRE/AMBULANCE DEPARTMENT / AMBULANCE CONT'D							
MEDICAL SUPPLIES		30,639.51	27,267.25	30,000.00	26,594.28	34,500.00	4,500.00
EMS LICENSE							
292-01 EMS LICENSE		1,186.97	575.00	1,900.00	2,050.00	2,100.00	200.00
EMS LICENSE		1,186.97	575.00	1,900.00	2,050.00	2,100.00	200.00
FIRE/AMBULANCE DEPARTMENT		2,427,837.77	2,459,120.28	2,578,623.00	2,236,589.32	2,762,818.00	184,195.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

	Expense					
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 35-01 POLICE DEPARTMENT / POLICE DEPARTMENT						
SALARIES						
001-01 REGULAR PAY	951,857.24	878,750.14	1,081,836.00	985,230.64	1,578,583.00	496,747.00
001-02 OVERTIME	62,453.71	82,464.92	80,000.00	92,195.97	85,000.00	5,000.00
001-06 POLICE RESERVES SALARY	27,337.50	32,193.00	45,000.00	44,218.03	46,000.00	1,000.00
SALARIES	1,041,648.45	993,408.06	1,206,836.00	1,121,644.64	1,709,583.00	502,747.00
OFFICE SUPPLIES						
003-01 POSTAGE	282.51	128.55	600.00	312.10	600.00	0.00
003-02 ADVERTISING	0.00	0.00	250.00	0.00	0.00	-250.00
003-03 COPIER RENTAL	1,760.00	2,300.00	2,160.00	2,014.00	2,160.00	0.00
003-05 PRINTER INK	675.92	89.00	800.00	799.65	800.00	0.00
003-07 PAPER	207.56	480.28	600.00	359.92	500.00	-100.00
003-08 OFFICE SUPPLIES	1,345.17	1,499.42	2,340.00	1,084.00	2,000.00	-340.00
OFFICE SUPPLIES	4,271.16	4,497.25	6,750.00	4,569.67	6,060.00	-690.00
PROFESSIONAL DUES						
009-01 SUBSCRIPTIONS	1,608.20	1,639.40	1,700.00	1,511.33	1,700.00	0.00
009-04 PROFESSIONAL DUES	720.00	855.00	1,000.00	590.00	500.00	-500.00
PROFESSIONAL DUES	2,328.20	2,494.40	2,700.00	2,101.33	2,200.00	-500.00
TRAVEL EXPENSES						
010-01 MILEAGE	0.00	324.82	300.00	80.86	300.00	0.00
010-02 MEALS & LODGING	1,261.54	1,214.52	1,700.00	762.01	2,700.00	1,000.00
010-05 TRAVEL EXPENSES	102.70	0.00	1,000.00	0.00	1,000.00	0.00
TRAVEL EXPENSES	1,364.24	1,539.34	3,000.00	842.87	4,000.00	1,000.00
TRAINING & EDUCATION						
011-01 ST SCHOOL AROOSTOOK ASSESSORS	0.00	0.00	0.00	250.00	0.00	0.00
011-02 TRAINING & EDUCATION	23,468.74	16,358.98	33,000.00	20,400.11	43,000.00	10,000.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense							
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$	
Dept/Div: 35-01 POLICE DEPARTMENT / POLICE DEPARTMENT CONT'D							
TRAINING & EDUCATION	23,468.74	16,358.98	33,000.00	20,650.11	43,000.00	10,000.00	
CAR ALLOWANCE							
013-01 CAR ALLOWANCE	2,468.34	4,222.29	4,300.00	2,292.93	0.00	-4,300.00	
CAR ALLOWANCE	2,468.34	4,222.29	4,300.00	2,292.93	0.00	-4,300.00	
NEW EQUIPMENT							
014-01 NEW EQUIPMENT	704.29	4,786.27	4,500.00	8,649.05	4,500.00	0.00	
NEW EQUIPMENT	704.29	4,786.27	4,500.00	8,649.05	4,500.00	0.00	
TELEPHONE							
015-01 CELL PHONE	4,847.05	4,832.82	9,300.00	5,983.97	9,300.00	0.00	
015-04 TELEPHONE	3,145.80	2,885.31	3,500.00	7,867.71	3,500.00	0.00	
TELEPHONE	7,992.85	7,718.13	12,800.00	13,851.68	12,800.00	0.00	
COMMUNICATIONS							
017-03 INTERNET	2,546.52	2,738.27	5,000.00	1,665.39	5,000.00	0.00	
COMMUNICATIONS	2,546.52	2,738.27	5,000.00	1,665.39	5,000.00	0.00	
HEALTH INSURANCE							
018-01 HEALTH INSURANCE	277,896.40	242,547.50	341,371.00	237,304.91	413,660.00	72,289.00	
HEALTH INSURANCE	277,896.40	242,547.50	341,371.00	237,304.91	413,660.00	72,289.00	
MISC. EXPENSE							
019-01 MISC EXPENSE	787.35	1,636.02	1,750.00	2,777.34	1,750.00	0.00	
MISC. EXPENSE	787.35	1,636.02	1,750.00	2,777.34	1,750.00	0.00	
ELECTRICITY							
027-11 ELECTRICITY	0.00	0.00	0.00	54.72	0.00	0.00	
027-13 RADIO TOWER	257.06	347.36	350.00	349.38	350.00	0.00	
ELECTRICITY	257.06	347.36	350.00	404.10	350.00	0.00	
WATER							
028-05 WATER	480.00	463.00	600.00	350.00	600.00	0.00	

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 35-01 POLICE DEPARTMENT / POLICE DEPARTMENT CONT'D						
WATER	480.00	463.00	600.00	350.00	600.00	0.00
BUILDING SUPPLIES						
030-01 BUILDING SUPPLIES	1,945.32	1,503.66	2,000.00	2,266.51	2,000.00	0.00
BUILDING SUPPLIES	1,945.32	1,503.66	2,000.00	2,266.51	2,000.00	0.00
BUILDING MAINTENANCE						
031-01 BUILDING MAINTENANCE	2,904.51	3,498.16	4,500.00	3,499.47	4,500.00	0.00
BUILDING MAINTENANCE	2,904.51	3,498.16	4,500.00	3,499.47	4,500.00	0.00
PROPERTY INSURANCE						
032-01 PROPERTY INSURANCE	659.52	726.06	744.00	761.62	780.00	36.00
PROPERTY INSURANCE	659.52	726.06	744.00	761.62	780.00	36.00
WORKERS COMPENSATION						
034-01 WORKERS COMPENSATION	27,874.35	26,145.78	23,238.00	23,232.58	29,961.00	6,723.00
WORKERS COMPENSATION	27,874.35	26,145.78	23,238.00	23,232.58	29,961.00	6,723.00
VEHICLE INSURANCE						
036-01 VEHICLE INSURANCE	7,874.52	7,568.52	7,172.00	8,492.52	9,813.00	2,641.00
VEHICLE INSURANCE	7,874.52	7,568.52	7,172.00	8,492.52	9,813.00	2,641.00
LIABILITY INSURANCE						
037-01 LIABILITY INSURANCE	10,416.48	10,786.50	11,060.00	10,934.04	10,808.00	-252.00
LIABILITY INSURANCE	10,416.48	10,786.50	11,060.00	10,934.04	10,808.00	-252.00
SOCIAL SECURITY						
038-01 SOCIAL SECURITY	77,355.70	72,738.19	92,323.00	87,052.41	130,783.00	38,460.00
SOCIAL SECURITY	77,355.70	72,738.19	92,323.00	87,052.41	130,783.00	38,460.00
CITY & STATE RETIREMENT						

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

	Expense					
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 35-01 POLICE DEPARTMENT / POLICE DEPARTMENT CONT'D						
040-01 CITY & STATE RETIREMENT	64,729.58	90,986.44	139,935.00	95,853.43	200,629.00	60,694.00
CITY & STATE RETIREMENT	64,729.58	90,986.44	139,935.00	95,853.43	200,629.00	60,694.00
EQUIPMENT MAINTENANCE						
051-05 EQUIPMENT MAINTENANCE	165.74	1,792.45	1,500.00	1,766.23	1,500.00	0.00
EQUIPMENT MAINTENANCE	165.74	1,792.45	1,500.00	1,766.23	1,500.00	0.00
JANITORIAL SERVICES						
068-01 JANITORIAL SERVICES	5,700.00	11,450.00	15,400.00	13,176.99	15,400.00	0.00
JANITORIAL SERVICES	5,700.00	11,450.00	15,400.00	13,176.99	15,400.00	0.00
CLOTHING ALLOWANCE						
070-01 UNIFORMS	8,305.08	5,544.45	19,250.00	19,249.63	25,750.00	6,500.00
CLOTHING ALLOWANCE	8,305.08	5,544.45	19,250.00	19,249.63	25,750.00	6,500.00
RADIO MAINTENANCE						
071-01 VEHICLE	315.00	676.71	700.00	57.50	700.00	0.00
071-03 RADIO MAINTENANCE	582.60	385.00	1,000.00	7,283.87	1,000.00	0.00
RADIO MAINTENANCE	897.60	1,061.71	1,700.00	7,341.37	1,700.00	0.00
VEHICLE REPAIR						
073-01 VEHICLE REPAIR	16,510.06	9,536.04	18,000.00	16,897.37	18,000.00	0.00
VEHICLE REPAIR	16,510.06	9,536.04	18,000.00	16,897.37	18,000.00	0.00
TIRES						
074-01 TIRES	4,040.49	3,736.63	4,000.00	4,379.62	6,100.00	2,100.00
TIRES	4,040.49	3,736.63	4,000.00	4,379.62	6,100.00	2,100.00
GAS/OIL/FILTERS						
075-01 GAS/OIL/FILTERS	35,656.01	31,867.14	35,000.00	26,110.82	35,000.00	0.00
GAS/OIL/FILTERS	35,656.01	31,867.14	35,000.00	26,110.82	35,000.00	0.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

	Expense					
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 35-01 POLICE DEPARTMENT / POLICE DEPARTMENT CONT'D						
EMPLOYEE PHYSICALS						
079-01 EMPLOYEE PHYSICALS	0.00	0.00	500.00	0.00	500.00	0.00
079-02 PSYCHOLOGICAL EVALUATIONS	0.00	0.00	1,500.00	630.00	1,500.00	0.00
079-03 POLY GRAPH TESTING	0.00	0.00	500.00	350.00	700.00	200.00
EMPLOYEE PHYSICALS	0.00	0.00	2,500.00	980.00	2,700.00	200.00
EQUIPMENT RESERVES						
089-01 EQUIPMENT RESERVES	0.00	326.84	1,000.00	1,299.50	2,000.00	1,000.00
EQUIPMENT RESERVES	0.00	326.84	1,000.00	1,299.50	2,000.00	1,000.00
DOG CONSTABLE						
090-01 DOG CONSTABLE	0.00	0.00	6,000.00	0.00	0.00	-6,000.00
DOG CONSTABLE	0.00	0.00	6,000.00	0.00	0.00	-6,000.00
MEALS FOR PRISONERS						
093-01 MEALS FOR PRISONERS	3,137.38	5,092.33	4,500.00	964.66	2,500.00	-2,000.00
MEALS FOR PRISONERS	3,137.38	5,092.33	4,500.00	964.66	2,500.00	-2,000.00
VIDEO EQUIPMENT						
094-01 VIDEO EQUIPMENT	640.80	165.74	900.00	167.19	900.00	0.00
VIDEO EQUIPMENT	640.80	165.74	900.00	167.19	900.00	0.00
UNIFORM MAINTENANCE						
097-01 UNIFORM MAINTENANCE	0.00	0.00	200.00	44.70	200.00	0.00
UNIFORM MAINTENANCE	0.00	0.00	200.00	44.70	200.00	0.00
MEDICAL TESTS/SUPPLIES						
098-01 MEDICAL TESTS/SUPPLIES	637.41	632.31	3,500.00	11.44	1,500.00	-2,000.00
098-02 LAUNDRY	487.24	458.64	650.00	228.28	350.00	-300.00
098-03 DRUG TESTING	15,945.00	3,720.00	16,000.00	2,713.26	10,000.00	-6,000.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense							
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$	
Dept/Div: 35-01 POLICE DEPARTMENT / POLICE DEPARTMENT CONT'D							
MEDICAL TESTS/SUPPLIES	17,069.65	4,810.95	20,150.00	2,952.98	11,850.00	-8,300.00	
COMPUTER TECH SUPPORT							
102-01 COMPUTER TECH SUPPORT	7,707.35	4,670.00	10,400.00	10,159.98	10,400.00	0.00	
102-02 RECORDER MAINTENANCE	1,734.20	1,734.20	1,900.00	1,500.00	1,900.00	0.00	
COMPUTER TECH SUPPORT	9,441.55	6,404.20	12,300.00	11,659.98	12,300.00	0.00	
ANIMAL SHELTER SERVICES							
179-01 CEN AROOSTOOK HUMANE SOCIETY	13,312.80	13,312.80	14,792.00	0.00	14,792.00	0.00	
ANIMAL SHELTER SERVICES	13,312.80	13,312.80	14,792.00	0.00	14,792.00	0.00	
POLICE DEPARTMENT	1,674,850.74	1,591,811.46	2,061,121.00	1,756,187.64	2,743,469.00	682,348.00	

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

	Expense					
	2022	2023	2024	2024	2025	Init Req vs
	Actual	Actual	Budget	Actual	Initial	Last Yr Bud
						Change \$
Dept/Div: 38-01 PROTECTION / PROTECTION						
STREET LIGHTS						
105-01 STREET LIGHTS	24,073.02	30,052.24	30,000.00	32,880.06	33,000.00	3,000.00
105-02 STREET LIGHT MAINTENANCE	3,624.00	5,160.65	5,200.00	1,499.47	1,800.00	-3,400.00
STREET LIGHTS	27,697.02	35,212.89	35,200.00	34,379.53	34,800.00	-400.00
HYDRANT RENTAL						
106-01 HYDRANT RENTAL	326,833.41	347,000.04	347,000.00	347,000.04	352,344.00	5,344.00
HYDRANT RENTAL	326,833.41	347,000.04	347,000.00	347,000.04	352,344.00	5,344.00
PROTECTION	354,530.43	382,212.93	382,200.00	381,379.57	387,144.00	4,944.00

Init Req vs
Last Yr Bud
Change \$

SALARIES							
001-07 SALARIES		7,278.00	7,752.00	7,752.00	5,876.00	7,800.00	48.00
	SALARIES	7,278.00	7,752.00	7,752.00	5,876.00	7,800.00	48.00
OFFICE SUPPLIES							
003-08 OFFICE SUPPLIES		0.00	0.00	40.00	0.00	50.00	10.00
	OFFICE SUPPLIES	0.00	0.00	40.00	0.00	50.00	10.00
PROFESSIONAL DUES							
009-04 PROFESSIONAL DUES		0.00	0.00	0.00	0.00	450.00	450.00
	PROFESSIONAL DUES	0.00	0.00	0.00	0.00	450.00	450.00
TRAVEL EXPENSES							
010-01 MILEAGE		0.00	0.00	0.00	0.00	400.00	400.00
	TRAVEL EXPENSES	0.00	0.00	0.00	0.00	400.00	400.00
TRAINING & EDUCATION							
011-02 TRAINING & EDUCATION		0.00	0.00	150.00	0.00	150.00	0.00
	TRAINING & EDUCATION	0.00	0.00	150.00	0.00	150.00	0.00
NEW EQUIPMENT							
014-01 NEW EQUIPMENT		268.50	1,181.95	1,750.00	2,057.68	1,750.00	0.00
	NEW EQUIPMENT	268.50	1,181.95	1,750.00	2,057.68	1,750.00	0.00
TELEPHONE							
015-01 CELL PHONE		0.00	0.00	0.00	0.00	480.00	480.00
015-04 TELEPHONE		0.00	0.00	365.00	0.00	365.00	0.00
	TELEPHONE	0.00	0.00	365.00	0.00	845.00	480.00
COMMUNICATIONS							
017-03 INTERNET		0.00	0.00	0.00	0.00	185.00	185.00
	COMMUNICATIONS	0.00	0.00	0.00	0.00	185.00	185.00
MISC. EXPENSE							

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 39-01 CARIBOU EMERGENCY MANAGEMENT / CARIBOU EMERGENCY MANAGEMENT CONT'D						
019-01 MISC EXPENSE	0.00	0.00	100.00	133.00	100.00	0.00
MISC. EXPENSE	0.00	0.00	100.00	133.00	100.00	0.00
ELECTRICITY						
027-11 ELECTRICITY	301.23	219.39	341.00	516.87	550.00	209.00
ELECTRICITY	301.23	219.39	341.00	516.87	550.00	209.00
BUILDING SUPPLIES						
030-01 BUILDING SUPPLIES	0.00	0.00	200.00	0.00	100.00	-100.00
BUILDING SUPPLIES	0.00	0.00	200.00	0.00	100.00	-100.00
BUILDING MAINTENANCE						
031-01 BUILDING MAINTENANCE	14.00	15.99	750.00	625.35	650.00	-100.00
BUILDING MAINTENANCE	14.00	15.99	750.00	625.35	650.00	-100.00
PROPERTY INSURANCE						
032-01 PROPERTY INSURANCE	384.04	439.56	503.00	532.80	563.00	60.00
PROPERTY INSURANCE	384.04	439.56	503.00	532.80	563.00	60.00
VEHICLE INSURANCE						
036-01 VEHICLE INSURANCE	2,409.00	2,409.48	2,410.00	2,680.98	2,952.00	542.00
VEHICLE INSURANCE	2,409.00	2,409.48	2,410.00	2,680.98	2,952.00	542.00
SOCIAL SECURITY						
038-01 SOCIAL SECURITY	525.17	574.57	593.00	439.24	597.00	4.00
SOCIAL SECURITY	525.17	574.57	593.00	439.24	597.00	4.00
CLOTHING ALLOWANCE						
070-03 CLOTHING	0.00	0.00	0.00	0.00	150.00	150.00
CLOTHING ALLOWANCE	0.00	0.00	0.00	0.00	150.00	150.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 39-01 CARIBOU EMERGENCY MANAGEMENT / CARIBOU EMERGENCY MANAGEMENT CONT'D						
RADIO MAINTENANCE						
RADIO MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
VEHICLE REPAIR						
VEHICLE REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
TIRES						
TIRES	0.00	0.00	0.00	0.00	0.00	0.00
GAS/OIL/FILTERS						
075-01 GAS/OIL/FILTERS	0.00	89.38	132.00	0.00	100.00	-32.00
GAS/OIL/FILTERS	0.00	89.38	132.00	0.00	100.00	-32.00
DIESEL						
DIESEL	0.00	0.00	0.00	0.00	0.00	0.00
FIELD EXPENSES						
078-01 FIELD EXPENSES	0.00	0.00	0.00	0.00	100.00	100.00
FIELD EXPENSES	0.00	0.00	0.00	0.00	100.00	100.00
CARIBOU EMERGENCY MANAGEMENT	11,179.94	12,682.32	15,086.00	12,861.92	17,492.00	2,406.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

	Expense					
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 40-01 PUBLIC WORKS / PUBLIC WORKS						
SALARIES						
001-01 REGULAR PAY	653,183.09	716,029.93	951,412.00	859,937.98	1,069,672.00	118,260.00
001-02 OVERTIME	108,389.06	95,257.45	102,000.00	78,800.09	126,000.00	24,000.00
SALARIES	761,572.15	811,287.38	1,053,412.00	938,738.07	1,195,672.00	142,260.00
OFFICE SUPPLIES						
003-01 POSTAGE	350.21	0.00	50.00	89.85	75.00	25.00
003-02 ADVERTISING	684.00	0.00	300.00	0.00	150.00	-150.00
003-07 PAPER	44.99	52.98	40.00	0.00	45.00	5.00
003-08 OFFICE SUPPLIES	0.00	17.99	250.00	146.58	250.00	0.00
003-11 EQUIPMENT RENTAL	858.72	601.77	700.00	536.30	625.00	-75.00
003-12 SOFTWARE	840.00	1,070.00	1,000.00	1,005.00	1,000.00	0.00
OFFICE SUPPLIES	2,777.92	1,742.74	2,340.00	1,777.73	2,145.00	-195.00
TRAVEL EXPENSES						
010-02 MEALS & LODGING	298.99	527.02	300.00	976.34	400.00	100.00
010-05 TRAVEL EXPENSES	131.41	80.97	250.00	0.00	200.00	-50.00
TRAVEL EXPENSES	430.40	607.99	550.00	976.34	600.00	50.00
TRAINING & EDUCATION						
011-02 TRAINING & EDUCATION	40.00	510.28	500.00	1,000.00	500.00	0.00
TRAINING & EDUCATION	40.00	510.28	500.00	1,000.00	500.00	0.00
NEW EQUIPMENT						
014-01 NEW EQUIPMENT	1,108.93	3,878.37	3,500.00	2,488.94	3,500.00	0.00
NEW EQUIPMENT	1,108.93	3,878.37	3,500.00	2,488.94	3,500.00	0.00
TELEPHONE						
015-01 CELL PHONE	720.00	720.00	720.00	720.00	720.00	0.00
015-04 TELEPHONE	1,061.16	1,061.16	1,100.00	1,063.02	1,100.00	0.00
TELEPHONE	1,781.16	1,781.16	1,820.00	1,783.02	1,820.00	0.00
COMMUNICATIONS						

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

	Expense					Init Req vs Last Yr Bud Change \$
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	
Dept/Div: 40-01 PUBLIC WORKS / PUBLIC WORKS CONT'D						
017-03 INTERNET	539.40	639.40	600.00	659.40	675.00	75.00
COMMUNICATIONS	539.40	639.40	600.00	659.40	675.00	75.00
HEALTH INSURANCE						
018-01 HEALTH INSURANCE	220,076.09	245,312.85	279,434.00	261,214.46	335,379.00	55,945.00
HEALTH INSURANCE	220,076.09	245,312.85	279,434.00	261,214.46	335,379.00	55,945.00
MISC. EXPENSE						
019-01 MISC EXPENSE	1,616.82	26,259.18	1,500.00	1,510.56	1,600.00	100.00
MISC. EXPENSE	1,616.82	26,259.18	1,500.00	1,510.56	1,600.00	100.00
HEATING FUEL						
026-03 HEATING FUEL	14,519.92	14,583.68	13,000.00	9,295.71	12,000.00	-1,000.00
HEATING FUEL	14,519.92	14,583.68	13,000.00	9,295.71	12,000.00	-1,000.00
ELECTRICITY						
027-01 P.W. MAIN GARAGE	12,978.88	15,661.16	13,500.00	17,016.07	15,800.00	2,300.00
027-02 P.W. COLD STORAGE	594.61	677.36	650.00	842.45	750.00	100.00
027-03 P.W. SAND DOME	318.90	325.53	350.00	491.05	450.00	100.00
027-04 P.W. OUTSIDE LIGHTS	269.54	309.38	300.00	320.90	350.00	50.00
027-11 ELECTRICITY	521.95	598.81	575.00	790.82	800.00	225.00
027-12 PW PUMP HOUSE	499.80	551.81	550.00	695.52	750.00	200.00
ELECTRICITY	15,183.68	18,124.05	15,925.00	20,156.81	18,900.00	2,975.00
WATER						
028-05 WATER	1,729.85	1,896.00	1,900.00	1,896.00	1,750.00	-150.00
WATER	1,729.85	1,896.00	1,900.00	1,896.00	1,750.00	-150.00
SEWER						
029-01 SEWER	663.31	587.76	600.00	544.45	550.00	-50.00
SEWER	663.31	587.76	600.00	544.45	550.00	-50.00
BUILDING SUPPLIES						
030-01 BUILDING SUPPLIES	864.06	813.07	900.00	863.96	900.00	0.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 40-01 PUBLIC WORKS / PUBLIC WORKS CONT'D						
BUILDING SUPPLIES	864.06	813.07	900.00	863.96	900.00	0.00
BUILDING MAINTENANCE						
031-01 BUILDING MAINTENANCE	4,744.11	8,304.60	5,000.00	5,987.48	6,000.00	1,000.00
BUILDING MAINTENANCE	4,744.11	8,304.60	5,000.00	5,987.48	6,000.00	1,000.00
PROPERTY INSURANCE						
032-01 PROPERTY INSURANCE	2,880.45	3,204.00	3,560.00	3,625.50	3,691.00	131.00
PROPERTY INSURANCE	2,880.45	3,204.00	3,560.00	3,625.50	3,691.00	131.00
WORKERS COMPENSATION						
034-01 WORKERS COMPENSATION	31,442.77	25,876.91	25,162.00	25,156.45	28,411.00	3,249.00
WORKERS COMPENSATION	31,442.77	25,876.91	25,162.00	25,156.45	28,411.00	3,249.00
VEHICLE INSURANCE						
036-01 VEHICLE INSURANCE	27,502.50	28,883.48	29,477.00	31,008.00	32,539.00	3,062.00
VEHICLE INSURANCE	27,502.50	28,883.48	29,477.00	31,008.00	32,539.00	3,062.00
SOCIAL SECURITY						
038-01 SOCIAL SECURITY	55,186.50	59,192.58	88,236.00	71,699.22	91,469.00	3,233.00
SOCIAL SECURITY	55,186.50	59,192.58	88,236.00	71,699.22	91,469.00	3,233.00
CITY & STATE RETIREMENT						
040-01 CITY & STATE RETIREMENT	11,930.08	10,580.67	12,500.00	9,249.75	12,500.00	0.00
CITY & STATE RETIREMENT	11,930.08	10,580.67	12,500.00	9,249.75	12,500.00	0.00
EQUIPMENT MAINTENANCE						
051-01 SOFTWARE	0.00	0.00	0.00	445.47	0.00	0.00
051-05 EQUIPMENT MAINTENANCE	146,908.52	187,453.86	163,000.00	222,344.66	190,000.00	27,000.00
051-08 SNOW PLOW REPAIRS	14,184.89	12,882.96	14,000.00	13,329.44	15,000.00	1,000.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 40-01 PUBLIC WORKS / PUBLIC WORKS CONT'D						
EQUIPMENT MAINTENANCE	161,093.41	200,336.82	177,000.00	236,119.57	205,000.00	28,000.00
CLOTHING ALLOWANCE						
070-01 UNIFORMS	756.40	0.00	0.00	0.00	0.00	0.00
070-03 CLOTHING	3,881.84	4,702.32	6,000.00	4,398.83	6,000.00	0.00
070-04 BOOTS	2,566.06	1,878.66	2,200.00	1,471.84	2,200.00	0.00
CLOTHING ALLOWANCE	7,204.30	6,580.98	8,200.00	5,870.67	8,200.00	0.00
RADIO MAINTENANCE						
071-01 VEHICLE	179.85	556.04	700.00	200.00	700.00	0.00
071-03 RADIO MAINTENANCE	0.00	0.00	150.00	193.53	200.00	50.00
RADIO MAINTENANCE	179.85	556.04	850.00	393.53	900.00	50.00
TIRES						
074-01 TIRES	1,536.00	738.71	1,500.00	1,137.20	1,500.00	0.00
074-03 HEAVY EQUIPMENT	5,812.07	6,098.72	6,000.00	5,999.47	6,000.00	0.00
074-04 TRUCKS	9,216.00	9,200.00	9,200.00	10,321.94	9,200.00	0.00
TIRES	16,564.07	16,037.43	16,700.00	17,458.61	16,700.00	0.00
GAS/OIL/FILTERS						
075-01 GAS/OIL/FILTERS	10,199.19	8,906.43	9,500.00	7,128.01	9,000.00	-500.00
GAS/OIL/FILTERS	10,199.19	8,906.43	9,500.00	7,128.01	9,000.00	-500.00
DIESEL						
076-01 DIESEL	125,309.12	116,667.40	103,000.00	69,745.59	119,700.00	16,700.00
DIESEL	125,309.12	116,667.40	103,000.00	69,745.59	119,700.00	16,700.00
SAFETY MATERIAL						
109-01 SAFETY MATERIAL	2,421.97	2,124.48	2,500.00	1,262.35	2,500.00	0.00
SAFETY MATERIAL	2,421.97	2,124.48	2,500.00	1,262.35	2,500.00	0.00
TOOLS - SHOP						

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 40-01 PUBLIC WORKS / PUBLIC WORKS CONT'D						
111-01 TOOLS - SHOP	925.96	1,758.91	1,800.00	2,066.66	1,800.00	0.00
TOOLS - SHOP	925.96	1,758.91	1,800.00	2,066.66	1,800.00	0.00
TOOLS - ROAD/GROUND						
112-01 TOOLS - ROAD/GROUND	1,227.26	1,250.00	1,250.00	1,436.85	1,250.00	0.00
TOOLS - ROAD/GROUND	1,227.26	1,250.00	1,250.00	1,436.85	1,250.00	0.00
PROPANE						
113-01 PROPANE	0.00	146.17	100.00	82.36	100.00	0.00
PROPANE	0.00	146.17	100.00	82.36	100.00	0.00
INDUSTRIAL GAS/SOLVENT						
114-01 INSUSTRIAL GAS/SOLVENT	1,577.28	1,558.47	1,700.00	4,375.61	1,700.00	0.00
INDUSTRIAL GAS/SOLVENT	1,577.28	1,558.47	1,700.00	4,375.61	1,700.00	0.00
LUBRICANTS						
115-01 LUBRICANTS	14,905.70	19,670.66	19,000.00	12,545.70	18,000.00	-1,000.00
LUBRICANTS	14,905.70	19,670.66	19,000.00	12,545.70	18,000.00	-1,000.00
SALT & CALCIUM						
116-01 ROCK SALT	152,593.04	104,968.78	139,500.00	118,857.11	171,000.00	31,500.00
116-02 LIQUID DEICER	38,495.15	50,308.80	31,500.00	30,270.86	40,500.00	9,000.00
SALT & CALCIUM	191,088.19	155,277.58	171,000.00	149,127.97	211,500.00	40,500.00
GRAVEL						
117-01 GRAVEL	3,961.00	0.00	2,500.00	2,500.00	2,000.00	-500.00
GRAVEL	3,961.00	0.00	2,500.00	2,500.00	2,000.00	-500.00
SHIM & PATCH						
120-01 SHIM & PATCH	41,198.57	45,151.43	45,000.00	40,268.69	45,000.00	0.00
120-02 PATCH	24,429.16	23,348.57	16,000.00	20,731.31	16,000.00	0.00
SHIM & PATCH	65,627.73	68,500.00	61,000.00	61,000.00	61,000.00	0.00
ASPHALT						

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 40-01 PUBLIC WORKS / PUBLIC WORKS CONT'D						
121-01 ASPHALT	524,526.00	541,792.54	540,000.00	540,000.00	575,000.00	35,000.00
ASPHALT	524,526.00	541,792.54	540,000.00	540,000.00	575,000.00	35,000.00
CULVERTS & GAURD RAILS						
122-01 CULVERTS & GAURD RAILS	8,134.20	11,370.36	12,000.00	12,572.44	17,400.00	5,400.00
CULVERTS & GAURD RAILS	8,134.20	11,370.36	12,000.00	12,572.44	17,400.00	5,400.00
SIGNS						
123-01 SIGNS	2,372.77	3,572.92	4,500.00	2,704.38	3,000.00	-1,500.00
SIGNS	2,372.77	3,572.92	4,500.00	2,704.38	3,000.00	-1,500.00
SIDEWALKS						
124-01 SIDEWALKS	3,000.00	3,000.00	3,000.00	0.00	2,500.00	-500.00
SIDEWALKS	3,000.00	3,000.00	3,000.00	0.00	2,500.00	-500.00
TRAFFIC PAINT						
126-01 TRAFFIC PAINT	17,632.01	23,019.25	19,000.00	19,067.37	14,500.00	-4,500.00
TRAFFIC PAINT	17,632.01	23,019.25	19,000.00	19,067.37	14,500.00	-4,500.00
VEHICLE PAINT						
127-01 VEHICLE PAINT	1,483.12	2,601.51	2,500.00	4,332.92	2,800.00	300.00
VEHICLE PAINT	1,483.12	2,601.51	2,500.00	4,332.92	2,800.00	300.00
CONSTRUCTION MATERIAL						
130-01 CONSTRUCTION MATERIAL	4,839.74	5,503.34	5,000.00	980.02	3,000.00	-2,000.00
CONSTRUCTION MATERIAL	4,839.74	5,503.34	5,000.00	980.02	3,000.00	-2,000.00
SAND ACCOUNT						
131-01 SAND ACCOUNT	65,000.00	70,173.90	49,750.00	60,736.00	71,250.00	21,500.00
SAND ACCOUNT	65,000.00	70,173.90	49,750.00	60,736.00	71,250.00	21,500.00
MUNICIPAL MAINTENANCE						
132-01 MUNICIPAL MAINTENANCE	7,006.73	8,569.52	8,000.00	8,581.02	8,600.00	600.00
MUNICIPAL MAINTENANCE	7,006.73	8,569.52	8,000.00	8,581.02	8,600.00	600.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 40-01 PUBLIC WORKS / PUBLIC WORKS CONT'D						
DRUG/ALCOHOL TESTING						
134-01 DRUG/ALCOHOL TESTING	815.00	1,352.00	900.00	495.00	800.00	-100.00
DRUG/ALCOHOL TESTING	815.00	1,352.00	900.00	495.00	800.00	-100.00
PUBLIC WORKS	2,393,684.70	2,534,392.86	2,760,666.00	2,610,214.48	3,108,801.00	348,135.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 50-01 RECREATION DEPARTMENT / RECREATION DEPARTMENT						
SALARIES						
001-01 REGULAR PAY	210,417.36	223,195.08	256,286.00	227,580.43	266,148.00	9,862.00
001-07 SALARIES	88,982.54	111,209.24	109,000.00	101,010.33	106,000.00	-3,000.00
SALARIES	299,399.90	334,404.32	365,286.00	328,590.76	372,148.00	6,862.00
OFFICE SUPPLIES						
003-01 POSTAGE	236.00	258.00	300.00	272.00	300.00	0.00
003-02 ADVERTISING	1,587.29	614.26	1,500.00	1,364.00	1,500.00	0.00
003-03 COPIER RENTAL	520.00	600.00	1,400.00	1,287.60	1,400.00	0.00
003-04 EQUIPMENT REPAIR	0.00	0.00	100.00	0.00	100.00	0.00
003-05 PRINTER INK	22.38	57.06	100.00	56.77	100.00	0.00
003-07 PAPER	139.92	215.55	250.00	134.97	200.00	-50.00
003-08 OFFICE SUPPLIES	795.35	425.41	1,000.00	251.25	800.00	-200.00
OFFICE SUPPLIES	3,300.94	2,170.28	4,650.00	3,366.59	4,400.00	-250.00
COMPUTER MAINTENANCE						
008-01 COMPUTER MAINTENANCE	1,012.86	1,070.00	1,100.00	1,005.00	1,100.00	0.00
COMPUTER MAINTENANCE	1,012.86	1,070.00	1,100.00	1,005.00	1,100.00	0.00
PROFESSIONAL DUES						
009-04 PROFESSIONAL DUES	260.00	285.00	355.00	235.00	350.00	-5.00
PROFESSIONAL DUES	260.00	285.00	355.00	235.00	350.00	-5.00
TRAVEL EXPENSES						
010-01 MILEAGE	0.00	0.00	100.00	0.00	100.00	0.00
010-02 MEALS & LODGING	570.00	150.75	400.00	0.00	200.00	-200.00
010-04 CONFERENCE FEE	200.00	0.00	100.00	260.00	300.00	200.00
010-05 TRAVEL EXPENSES	0.00	0.00	100.00	0.00	80.00	-20.00
TRAVEL EXPENSES	770.00	150.75	700.00	260.00	680.00	-20.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

	Expense					
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 50-01 RECREATION DEPARTMENT / RECREATION						
DEPARTMENT CONT'D						
TRAINING & EDUCATION						
011-02 TRAINING & EDUCATION	75.00	350.00	500.00	331.36	500.00	0.00
TRAINING & EDUCATION	75.00	350.00	500.00	331.36	500.00	0.00
CAR ALLOWANCE						
013-01 CAR ALLOWANCE	3,500.12	3,500.12	3,500.00	3,500.12	3,900.00	400.00
CAR ALLOWANCE	3,500.12	3,500.12	3,500.00	3,500.12	3,900.00	400.00
TELEPHONE						
015-02 REC CENTER	2,353.95	2,382.18	2,400.00	2,367.61	2,400.00	0.00
015-04 TELEPHONE	722.82	772.29	800.00	772.83	800.00	0.00
TELEPHONE	3,076.77	3,154.47	3,200.00	3,140.44	3,200.00	0.00
COMMUNICATIONS						
017-03 INTERNET	1,207.41	1,333.24	1,400.00	1,369.88	1,400.00	0.00
COMMUNICATIONS	1,207.41	1,333.24	1,400.00	1,369.88	1,400.00	0.00
HEALTH INSURANCE						
018-01 HEALTH INSURANCE	78,665.80	82,810.82	85,149.00	84,354.28	90,693.00	5,544.00
HEALTH INSURANCE	78,665.80	82,810.82	85,149.00	84,354.28	90,693.00	5,544.00
HEATING FUEL						
026-01 RECREATION CENTER	30,666.05	33,508.88	35,000.00	35,038.79	35,000.00	0.00
HEATING FUEL	30,666.05	33,508.88	35,000.00	35,038.79	35,000.00	0.00
ELECTRICITY						
027-05 RECREATION CENTER	26,182.17	32,241.62	32,000.00	31,267.73	32,000.00	0.00
027-06 TEAGUE PARK	3,522.87	15,960.64	16,000.00	14,186.20	4,000.00	-12,000.00
027-07 SOUCIE SPORTS COMPLEX	1,108.45	1,109.23	1,200.00	1,085.84	1,200.00	0.00
ELECTRICITY	30,813.49	49,311.49	49,200.00	46,539.77	37,200.00	-12,000.00
WATER						
028-01 RECREATION CENTER	9,605.30	12,688.40	13,000.00	14,548.01	1,200.00	-11,800.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense

	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 50-01 RECREATION DEPARTMENT / RECREATION DEPARTMENT CONT'D						
028-02 TEAGUE PARK	283.96	315.33	320.00	267.60	225.00	-95.00
028-03 DOG PARK	133.70	112.80	120.00	121.16	100.00	-20.00
028-04 SOUCIE SPORTS COMPLEX	137.20	126.92	130.00	111.50	130.00	0.00
028-05 WATER	0.00	0.00	0.00	0.00	12,000.00	12,000.00
WATER	10,160.16	13,243.45	13,570.00	15,048.27	13,655.00	85.00
SEWER						
029-01 SEWER	275.86	255.13	700.00	265.80	600.00	-100.00
SEWER	275.86	255.13	700.00	265.80	600.00	-100.00
BUILDING SUPPLIES						
030-01 BUILDING SUPPLIES	3,901.04	5,960.39	6,000.00	5,227.94	6,000.00	0.00
BUILDING SUPPLIES	3,901.04	5,960.39	6,000.00	5,227.94	6,000.00	0.00
BUILDING MAINTENANCE						
031-01 BUILDING MAINTENANCE	31,865.79	34,939.05	38,500.00	41,246.27	40,000.00	1,500.00
BUILDING MAINTENANCE	31,865.79	34,939.05	38,500.00	41,246.27	40,000.00	1,500.00
PROPERTY INSURANCE						
032-01 PROPERTY INSURANCE	5,957.99	6,529.00	6,755.00	7,307.02	7,859.00	1,104.00
PROPERTY INSURANCE	5,957.99	6,529.00	6,755.00	7,307.02	7,859.00	1,104.00
WORKERS COMPENSATION						
034-01 WORKERS COMPENSATION	9,839.26	6,723.01	4,783.00	7,491.82	5,209.00	426.00
WORKERS COMPENSATION	9,839.26	6,723.01	4,783.00	7,491.82	5,209.00	426.00
SOCIAL SECURITY						
038-01 SOCIAL SECURITY	22,238.34	25,174.31	27,944.00	24,540.31	28,469.00	525.00
SOCIAL SECURITY	22,238.34	25,174.31	27,944.00	24,540.31	28,469.00	525.00
CITY & STATE RETIREMENT						

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

	Expense					
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 50-01 RECREATION DEPARTMENT / RECREATION DEPARTMENT CONT'D						
040-01 CITY & STATE RETIREMENT	7,556.21	8,138.52	8,315.00	8,219.72	8,660.00	345.00
CITY & STATE RETIREMENT	7,556.21	8,138.52	8,315.00	8,219.72	8,660.00	345.00
RINK EQUIPMENT						
137-01 RINK EQUIPMENT/MAINTENANCE	834.23	0.00	0.00	0.00	0.00	0.00
RINK EQUIPMENT	834.23	0.00	0.00	0.00	0.00	0.00
PROGRAM EQUIPMENT						
138-01 BASEBALL/SOFTBALL	125.98	543.30	600.00	165.62	600.00	0.00
138-02 TENNIS	0.00	180.32	200.00	0.00	200.00	0.00
138-03 SOCCER	558.90	533.82	600.00	636.21	800.00	200.00
138-04 BASKETBALL	35.80	171.26	200.00	200.00	300.00	100.00
138-05 ARTS & CRAFTS	0.00	305.99	400.00	46.69	400.00	0.00
138-06 PROGRAM EQUIPMENT	1,640.88	1,894.51	2,000.00	2,030.47	2,000.00	0.00
PROGRAM EQUIPMENT	2,361.56	3,629.20	4,000.00	3,078.99	4,300.00	300.00
POOL SUPPLIES						
140-01 SPLASH PAD EQUIPMENT/MAINTENANCE	0.00	0.00	500.00	500.00	400.00	-100.00
POOL SUPPLIES	0.00	0.00	500.00	500.00	400.00	-100.00
TROPHIES & AWARDS						
141-01 TROPHIES & AWARDS	224.76	125.00	400.00	0.00	0.00	-400.00
TROPHIES & AWARDS	224.76	125.00	400.00	0.00	0.00	-400.00
SPECIAL EVENTS						
145-01 SPECIAL EVENTS	2,797.56	2,419.58	3,000.00	2,608.64	2,500.00	-500.00
SPECIAL EVENTS	2,797.56	2,419.58	3,000.00	2,608.64	2,500.00	-500.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 50-01 RECREATION DEPARTMENT / RECREATION DEPARTMENT CONT'D						
RECREATION DEPARTMENT	550,761.10	619,186.01	664,507.00	623,266.77	668,223.00	3,716.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

	Expense					
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 51-01 PARKS / PARKS						
SALARIES						
001-01 REGULAR PAY	41,156.54	37,827.20	51,916.00	51,531.20	54,513.00	2,597.00
001-02 OVERTIME	2,527.89	3,399.75	5,000.00	165.24	4,000.00	-1,000.00
001-07 SALARIES	37,270.22	37,899.66	39,468.00	41,835.12	41,296.00	1,828.00
SALARIES	80,954.65	79,126.61	96,384.00	93,531.56	99,809.00	3,425.00
NEW EQUIPMENT						
014-01 NEW EQUIPMENT	1,196.66	813.77	1,200.00	1,032.96	1,100.00	-100.00
NEW EQUIPMENT	1,196.66	813.77	1,200.00	1,032.96	1,100.00	-100.00
TELEPHONE						
015-04 TELEPHONE	817.85	838.52	840.00	834.82	840.00	0.00
TELEPHONE	817.85	838.52	840.00	834.82	840.00	0.00
HEALTH INSURANCE						
018-01 HEALTH INSURANCE	12,117.48	9,445.07	12,971.00	12,970.68	13,794.00	823.00
HEALTH INSURANCE	12,117.48	9,445.07	12,971.00	12,970.68	13,794.00	823.00
HEATING FUEL						
026-03 HEATING FUEL	8,316.01	8,356.53	7,500.00	3,888.40	4,000.00	-3,500.00
HEATING FUEL	8,316.01	8,356.53	7,500.00	3,888.40	4,000.00	-3,500.00
ELECTRICITY						
027-09 PARKS SHOP	1,657.66	2,020.32	2,200.00	2,033.29	2,200.00	0.00
027-10 PARK SECURITY LIGHTING	186.84	237.10	320.00	421.69	450.00	130.00
027-11 ELECTRICITY	233.54	296.37	320.00	388.37	450.00	130.00
ELECTRICITY	2,078.04	2,553.79	2,840.00	2,843.35	3,100.00	260.00
SEWER						
029-01 SEWER	255.84	260.86	300.00	265.80	280.00	-20.00
SEWER	255.84	260.86	300.00	265.80	280.00	-20.00
BUILDING SUPPLIES						
030-01 BUILDING SUPPLIES	2,226.46	2,537.99	2,500.00	1,755.26	2,000.00	-500.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 51-01 PARKS / PARKS CONT'D						
BUILDING SUPPLIES	2,226.46	2,537.99	2,500.00	1,755.26	2,000.00	-500.00
BUILDING MAINTENANCE						
031-01 BUILDING MAINTENANCE	2,838.08	3,535.69	3,000.00	2,473.03	2,500.00	-500.00
BUILDING MAINTENANCE	2,838.08	3,535.69	3,000.00	2,473.03	2,500.00	-500.00
PROPERTY INSURANCE						
PROPERTY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
WORKERS COMPENSATION						
034-01 WORKERS COMPENSATION	0.00	1,582.68	2,308.00	0.00	2,654.00	346.00
WORKERS COMPENSATION	0.00	1,582.68	2,308.00	0.00	2,654.00	346.00
VEHICLE INSURANCE						
036-01 VEHICLE INSURANCE	4,583.46	4,862.46	5,062.00	5,539.98	6,018.00	956.00
VEHICLE INSURANCE	4,583.46	4,862.46	5,062.00	5,539.98	6,018.00	956.00
SOCIAL SECURITY						
038-01 SOCIAL SECURITY	6,025.66	5,821.62	7,305.00	6,883.60	7,650.00	345.00
SOCIAL SECURITY	6,025.66	5,821.62	7,305.00	6,883.60	7,650.00	345.00
CITY & STATE RETIREMENT						
040-01 CITY & STATE RETIREMENT	580.00	0.00	1,050.00	0.00	1,908.00	858.00
CITY & STATE RETIREMENT	580.00	0.00	1,050.00	0.00	1,908.00	858.00
EQUIPMENT MAINTENANCE						
051-04 REPAIRS	1,565.31	1,219.14	1,800.00	2,705.67	2,000.00	200.00
051-05 EQUIPMENT MAINTENANCE	5,105.31	5,311.24	6,000.00	6,411.05	6,000.00	0.00
EQUIPMENT MAINTENANCE	6,670.62	6,530.38	7,800.00	9,116.72	8,000.00	200.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 51-01 PARKS / PARKS CONT'D						
CLOTHING ALLOWANCE						
070-03 CLOTHING	491.02	924.75	600.00	722.93	600.00	0.00
CLOTHING ALLOWANCE	491.02	924.75	600.00	722.93	600.00	0.00
VEHICLE REPAIR						
073-01 VEHICLE REPAIR	6,684.23	4,017.94	7,000.00	6,824.44	7,000.00	0.00
VEHICLE REPAIR	6,684.23	4,017.94	7,000.00	6,824.44	7,000.00	0.00
TIRES						
074-01 TIRES	915.11	1,946.34	1,800.00	1,583.51	1,500.00	-300.00
TIRES	915.11	1,946.34	1,800.00	1,583.51	1,500.00	-300.00
GAS/OIL/FILTERS						
075-01 GAS/OIL/FILTERS	9,202.46	9,777.93	9,000.00	8,291.02	8,500.00	-500.00
GAS/OIL/FILTERS	9,202.46	9,777.93	9,000.00	8,291.02	8,500.00	-500.00
DIESEL						
076-01 DIESEL	3,281.52	2,834.94	3,000.00	1,784.60	2,200.00	-800.00
DIESEL	3,281.52	2,834.94	3,000.00	1,784.60	2,200.00	-800.00
TOOLS - SHOP						
111-01 TOOLS - SHOP	1,137.97	709.25	1,300.00	809.24	1,100.00	-200.00
TOOLS - SHOP	1,137.97	709.25	1,300.00	809.24	1,100.00	-200.00
PARK MAINTENANCE						
147-01 PARK MAINTENCE	14,985.61	12,185.82	15,000.00	13,012.76	14,000.00	-1,000.00
PARK MAINTENANCE	14,985.61	12,185.82	15,000.00	13,012.76	14,000.00	-1,000.00
CIVIC BEAUTIFICATION						
237-01 CIVIC BEAUTIFICATION	2,580.20	1,777.63	3,000.00	2,484.83	3,000.00	0.00
CIVIC BEAUTIFICATION	2,580.20	1,777.63	3,000.00	2,484.83	3,000.00	0.00
PARKS	167,938.93	160,440.57	191,760.00	176,649.49	191,553.00	-207.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

	Expense					
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 52-01 SNOWMOIBLE TRAIL MAINTENANCE / SNOWMOIBLE TRAIL MAINTENANCE						
SALARIES						
001-01 REGULAR PAY	17,512.28	23,163.30	20,000.00	11,129.08	15,000.00	-5,000.00
SALARIES	17,512.28	23,163.30	20,000.00	11,129.08	15,000.00	-5,000.00
MISC. EXPENSE						
019-01 MISC EXPENSE	470.50	2,491.68	3,000.00	47.98	3,000.00	0.00
MISC. EXPENSE	470.50	2,491.68	3,000.00	47.98	3,000.00	0.00
WORKERS COMPENSATION						
034-01 WORKERS COMPENSATION	0.00	466.87	403.00	0.00	463.00	60.00
WORKERS COMPENSATION	0.00	466.87	403.00	0.00	463.00	60.00
UNEMPLOYMENT COMPENSATION						
035-01 UNEMPLOYMENT COMPENSATION	456.31	399.91	450.00	175.87	176.00	-274.00
UNEMPLOYMENT COMPENSATION	456.31	399.91	450.00	175.87	176.00	-274.00
SOCIAL SECURITY						
038-01 SOCIAL SECURITY	1,339.60	1,598.13	1,530.00	851.38	1,148.00	-382.00
SOCIAL SECURITY	1,339.60	1,598.13	1,530.00	851.38	1,148.00	-382.00
EQUIPMENT MAINTENANCE						
051-05 EQUIPMENT MAINTENANCE	5,358.44	6,407.04	10,000.00	3,084.86	10,000.00	0.00
EQUIPMENT MAINTENANCE	5,358.44	6,407.04	10,000.00	3,084.86	10,000.00	0.00
GAS/OIL/FILTERS						
075-01 GAS/OIL/FILTERS	2,248.20	2,755.53	3,000.00	558.03	3,000.00	0.00
GAS/OIL/FILTERS	2,248.20	2,755.53	3,000.00	558.03	3,000.00	0.00
DIESEL						
076-01 DIESEL	28,092.84	40,297.25	40,000.00	15,420.04	40,000.00	0.00
DIESEL	28,092.84	40,297.25	40,000.00	15,420.04	40,000.00	0.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 52-01 SNOWMOIBLE TRAIL MAINTENANCE / SNOWMOIBLE						
TRAIL MAINTENANCE CONT'D						
TRAIL MAINTENANCE						
148-01 TRAIL MAINTENANCE	1,968.31	2,112.93	3,000.00	2,128.67	3,000.00	0.00
TRAIL	1,968.31	2,112.93	3,000.00	2,128.67	3,000.00	0.00
MAINTENANCE						
SNOWMOIBLE	57,446.48	79,692.64	81,383.00	33,395.91	75,787.00	-5,596.00
TRAIL						
MAINTENANCE						

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 60-01 AIRPORT / AIRPORT						
SALARIES						
SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
TELEPHONE						
015-04 TELEPHONE	970.32	970.32	1,000.00	970.32	1,000.00	0.00
TELEPHONE	970.32	970.32	1,000.00	970.32	1,000.00	0.00
COMMUNICATIONS						
017-03 INTERNET	604.45	0.00	750.00	480.00	480.00	-270.00
COMMUNICATIONS	604.45	0.00	750.00	480.00	480.00	-270.00
MISC. EXPENSE						
019-01 MISC EXPENSE	272.48	50.00	250.00	0.00	0.00	-250.00
MISC. EXPENSE	272.48	50.00	250.00	0.00	0.00	-250.00
HEATING FUEL						
026-03 HEATING FUEL	7,036.42	8,321.71	10,000.00	8,168.81	8,200.00	-1,800.00
HEATING FUEL	7,036.42	8,321.71	10,000.00	8,168.81	8,200.00	-1,800.00
ELECTRICITY						
027-11 ELECTRICITY	1,006.75	1,678.35	1,675.00	2,028.98	2,100.00	425.00
027-14 AIRPORT HANGER	2,083.34	2,612.53	2,600.00	3,121.25	3,100.00	500.00
ELECTRICITY	3,090.09	4,290.88	4,275.00	5,150.23	5,200.00	925.00
WATER						
028-05 WATER	906.28	688.20	700.00	688.20	700.00	0.00
WATER	906.28	688.20	700.00	688.20	700.00	0.00
SEWER						
029-01 SEWER	455.81	260.86	300.00	265.80	270.00	-30.00
SEWER	455.81	260.86	300.00	265.80	270.00	-30.00
BUILDING SUPPLIES						
030-01 BUILDING SUPPLIES	0.00	0.00	100.00	0.00	0.00	-100.00
BUILDING SUPPLIES	0.00	0.00	100.00	0.00	0.00	-100.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

	Expense					Init Req vs Last Yr Bud Change \$
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	
Dept/Div: 60-01 AIRPORT / AIRPORT CONT'D						
BUILDING MAINTENANCE						
031-01 BUILDING MAINTENANCE	2,787.51	1,556.81	1,500.00	632.00	1,000.00	-500.00
BUILDING MAINTENANCE	2,787.51	1,556.81	1,500.00	632.00	1,000.00	-500.00
PROPERTY INSURANCE						
032-01 PROPERTY INSURANCE	1,922.02	1,964.52	2,046.00	2,189.50	2,333.00	287.00
PROPERTY INSURANCE	1,922.02	1,964.52	2,046.00	2,189.50	2,333.00	287.00
LIABILITY INSURANCE						
037-01 LIABILITY INSURANCE	2,499.00	2,499.00	2,600.00	1,836.00	1,850.00	-750.00
LIABILITY INSURANCE	2,499.00	2,499.00	2,600.00	1,836.00	1,850.00	-750.00
SOCIAL SECURITY						
038-01 SOCIAL SECURITY	1,101.16	1,252.54	1,530.00	1,252.89	1,184.00	-346.00
SOCIAL SECURITY	1,101.16	1,252.54	1,530.00	1,252.89	1,184.00	-346.00
CITY & STATE RETIREMENT						
CITY & STATE RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00
EQUIPMENT MAINTENANCE						
051-05 EQUIPMENT MAINTENANCE	2,656.87	4,065.93	5,000.00	2,770.34	2,800.00	-2,200.00
EQUIPMENT MAINTENANCE	2,656.87	4,065.93	5,000.00	2,770.34	2,800.00	-2,200.00
GAS/OIL/FILTERS						
GAS/OIL/FILTERS	0.00	0.00	0.00	0.00	0.00	0.00
DIESEL						
076-01 DIESEL	6,400.11	6,620.08	6,800.00	3,038.79	3,100.00	-3,700.00
DIESEL	6,400.11	6,620.08	6,800.00	3,038.79	3,100.00	-3,700.00
AIR CONSULTANT CONTRACT						
153-01 AIR CONSULTANT CONTRACT	4,875.00	5,200.00	5,200.00	5,200.00	5,200.00	0.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 60-01 AIRPORT / AIRPORT CONT'D						
AIR CONSULTANT CONTRACT	4,875.00	5,200.00	5,200.00	5,200.00	5,200.00	0.00
SNOW PLOWING						
155-01 SNOW PLOWING	9,860.81	11,522.42	12,000.00	11,465.44	15,484.00	3,484.00
SNOW PLOWING	9,860.81	11,522.42	12,000.00	11,465.44	15,484.00	3,484.00
RUNWAY LIGHTS						
156-01 RUNWAY LIGHTS	0.00	905.46	2,000.00	2,000.00	2,000.00	0.00
RUNWAY LIGHTS	0.00	905.46	2,000.00	2,000.00	2,000.00	0.00
RUNWAY MAINTENANCE						
157-01 RUNWAY MAINTENANCE	2,512.30	4,000.00	6,000.00	6,000.00	0.00	-6,000.00
RUNWAY MAINTENANCE	2,512.30	4,000.00	6,000.00	6,000.00	0.00	-6,000.00
AVGAS						
420-01 AVGAS	35,000.00	27,907.56	30,000.00	21,940.62	22,000.00	-8,000.00
AVGAS	35,000.00	27,907.56	30,000.00	21,940.62	22,000.00	-8,000.00
AIRPORT	82,950.63	82,076.29	92,051.00	74,048.94	72,801.00	-19,250.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 61-01 CARIBOU TRAILER PARK / CARIBOU TRAILER PARK						
ELECTRICITY						
027-11 ELECTRICITY	3,227.95	5,046.26	1,500.00	1,839.27	1,800.00	300.00
ELECTRICITY	3,227.95	5,046.26	1,500.00	1,839.27	1,800.00	300.00
WATER						
028-05 WATER	5,643.97	4,100.68	0.00	0.00	0.00	0.00
WATER	5,643.97	4,100.68	0.00	0.00	0.00	0.00
SEWER						
029-01 SEWER	573.75	772.47	500.00	0.00	0.00	-500.00
SEWER	573.75	772.47	500.00	0.00	0.00	-500.00
PROPERTY INSURANCE						
032-01 PROPERTY INSURANCE	41.46	40.97	42.00	37.98	34.00	-8.00
PROPERTY INSURANCE	41.46	40.97	42.00	37.98	34.00	-8.00
CTP LICENSE FEE						
158-01 CTP LICENSE FEE	115.00	115.00	0.00	0.00	0.00	0.00
CTP LICENSE FEE	115.00	115.00	0.00	0.00	0.00	0.00
GARBAGE COLLECTION						
161-01 GARBAGE COLLECTION	1,350.00	960.00	0.00	0.00	0.00	0.00
GARBAGE COLLECTION	1,350.00	960.00	0.00	0.00	0.00	0.00
CARIBOU TRAILER PARK	10,952.13	11,035.38	2,042.00	1,877.25	1,834.00	-208.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 65-01 CEMETERIES / CEMETERIES						
EVERGREEN CEMETERY						
165-01 EVERGREEN CEMETERY	3,000.00	3,000.00	3,000.00	3,000.00	3,500.00	500.00
EVERGREEN CEMETERY	3,000.00	3,000.00	3,000.00	3,000.00	3,500.00	500.00
GRIMES CEMETERY						
166-01 GRIMES CEMETERY	2,000.00	2,000.00	2,000.00	2,000.00	2,250.00	250.00
GRIMES CEMETERY	2,000.00	2,000.00	2,000.00	2,000.00	2,250.00	250.00
SACRED HEART CEMETERY						
167-01 SACRED HEART CEMETERY	350.00	350.00	350.00	350.00	400.00	50.00
SACRED HEART CEMETERY	350.00	350.00	350.00	350.00	400.00	50.00
HOLY ROSARY CEMETERY						
168-01 HOLY ROSARY CEMETERY	350.00	350.00	350.00	350.00	400.00	50.00
HOLY ROSARY CEMETERY	350.00	350.00	350.00	350.00	400.00	50.00
GREEN RIDGE CEMETERY						
169-01 GREEN RIDGE CEMETERY	150.00	150.00	150.00	150.00	200.00	50.00
GREEN RIDGE CEMETERY	150.00	150.00	150.00	150.00	200.00	50.00
LYNDON CEMETERY						
170-01 LYNDON CEMETERY	300.00	300.00	300.00	0.00	0.00	-300.00
LYNDON CEMETERY	300.00	300.00	300.00	0.00	0.00	-300.00
BUBAR CEMETERY						
171-01 BUBAR CEMETERY	100.00	100.00	100.00	100.00	125.00	25.00
BUBAR CEMETERY	100.00	100.00	100.00	100.00	125.00	25.00
MEMORIAL DAY FLAGS						
172-01 MEMORIAL DAY FLAGS	476.00	0.00	500.00	0.00	500.00	0.00
MEMORIAL DAY FLAGS	476.00	0.00	500.00	0.00	500.00	0.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 65-01 CEMETERIES / CEMETERIES CONT'D						
VETERANS MEMORIAL FUND						
190-01 VETERANS MEMEORIAL FUND	0.00	0.00	0.00	0.00	200.00	200.00
VETERANS	0.00	0.00	0.00	0.00	200.00	200.00
MEMORIAL FUND						
CEMETERIES	6,726.00	6,250.00	6,750.00	5,950.00	7,575.00	825.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

	Expense					
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 70-01 INS & RETIREMENT / INS & RETIREMENT						
AUDIT						
007-02 GASB 45	0.00	0.00	3,200.00	0.00	0.00	-3,200.00
AUDIT	0.00	0.00	3,200.00	0.00	0.00	-3,200.00
WORKERS COMPENSATION						
034-01 WORKERS COMPENSATION	0.00	0.00	3,500.00	4,465.00	4,000.00	500.00
WORKERS COMPENSATION	0.00	0.00	3,500.00	4,465.00	4,000.00	500.00
UNEMPLOYMENT COMPENSATION						
035-01 UNEMPLOYMENT COMPENSATION	16,125.62	7,700.99	11,572.00	-236.85	6,000.00	-5,572.00
UNEMPLOYMENT COMPENSATION	16,125.62	7,700.99	11,572.00	-236.85	6,000.00	-5,572.00
LIABILITY INSURANCE						
037-01 LIABILITY INSURANCE	29,431.32	29,064.43	28,488.00	28,458.90	28,500.00	12.00
037-02 PAID FAMILY MEDICAL LEAVE	0.00	0.00	0.00	0.00	50,000.00	50,000.00
LIABILITY INSURANCE	29,431.32	29,064.43	28,488.00	28,458.90	78,500.00	50,012.00
SOCIAL SECURITY						
038-01 SOCIAL SECURITY	108.62	71.38	0.00	19.68	0.00	0.00
SOCIAL SECURITY	108.62	71.38	0.00	19.68	0.00	0.00
CITY & STATE RETIREMENT						
040-01 CITY & STATE RETIREMENT	0.00	0.00	110.00	0.00	0.00	-110.00
CITY & STATE RETIREMENT	0.00	0.00	110.00	0.00	0.00	-110.00
\$1000 DED PAYMENTS						
041-01 \$1000 DED PAYMENTS	3,000.00	446.65	3,000.00	0.00	2,000.00	-1,000.00
\$1000 DED PAYMENTS	3,000.00	446.65	3,000.00	0.00	2,000.00	-1,000.00
COMPENSATED ABSENCES						

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

	Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$	
Dept/Div: 70-01 INS & RETIREMENT / INS & RETIREMENT CONT'D							
043-01 COMPENSATED ABSENCES	25,000.00	25,000.00	30,000.00	30,000.00	45,000.00	15,000.00	
COMPENSATED ABSENCES	25,000.00	25,000.00	30,000.00	30,000.00	45,000.00	15,000.00	
RECOGNITIONS & AWARDS							
046-01 RECOGNITIONS & AWARDS	2,780.63	2,884.13	4,000.00	2,073.71	4,000.00	0.00	
RECOGNITIONS & AWARDS	2,780.63	2,884.13	4,000.00	2,073.71	4,000.00	0.00	
SECTION 125 EXPENSE							
311-01 SECTION 125 EXPENSE	6,158.45	5,891.00	6,500.00	5,594.22	6,000.00	-500.00	
SECTION 125 EXPENSE	6,158.45	5,891.00	6,500.00	5,594.22	6,000.00	-500.00	
INS & RETIREMENT	82,604.64	71,058.58	90,370.00	70,374.66	145,500.00	55,130.00	

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 75-01 CONTRIBUTIONS / CONTRIBUTIONS						
AROOSTOOK CTY ACTION						
176-01 AROOSTOOK CTY ACTION	3,047.60	3,048.00	0.00	0.00	0.00	0.00
AROOSTOOK CTY ACTION	3,047.60	3,048.00	0.00	0.00	0.00	0.00
AROOSTOOK AGENCY ON AGING						
177-01 AROOSTOOK AGENCY ON AGING	4,600.00	4,600.00	0.00	0.00	0.00	0.00
AROOSTOOK AGENCY ON AGING	4,600.00	4,600.00	0.00	0.00	0.00	0.00
ANIMAL SHELTER SERVICES						
ANIMAL SHELTER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
SOIL & WATER CONSERVATION						
SOIL & WATER CONSERVATION	0.00	0.00	0.00	0.00	0.00	0.00
SALVATION ARMY						
SALVATION ARMY	0.00	0.00	0.00	0.00	0.00	0.00
AMERICAN RED CROSS						
AMERICAN RED CROSS	0.00	0.00	0.00	0.00	0.00	0.00
CONTRIBUTIONS	7,647.60	7,648.00	0.00	0.00	0.00	0.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 80-01 UNCLASSIFIED / UNCLASSIFIED						
SOCIAL SECURITY						
038-01 SOCIAL SECURITY	523.36	0.00	500.00	0.00	400.00	-100.00
SOCIAL SECURITY	523.36	0.00	500.00	0.00	400.00	-100.00
REFUNDS/REIMBURSEMENTS						
045-01 REFUNDS/REIMBURSEMENTS	0.00	0.00	275.00	-3.00	275.00	0.00
REFUNDS/REIMBURSEMENTS	0.00	0.00	275.00	-3.00	275.00	0.00
TAX LIEN COSTS						
200-01 TAX LIEN COSTS	15,159.86	16,938.17	17,500.00	18,549.26	18,000.00	500.00
TAX LIEN COSTS	15,159.86	16,938.17	17,500.00	18,549.26	18,000.00	500.00
ABATEMENTS						
201-01 ABATEMENTS	10,142.63	61,738.78	15,000.00	8,196.19	12,000.00	-3,000.00
ABATEMENTS	10,142.63	61,738.78	15,000.00	8,196.19	12,000.00	-3,000.00
UNCLASSIFIED	25,825.85	78,676.95	33,275.00	26,742.45	30,675.00	-2,600.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 85-01 CAPITAL IMPROVEMENTS / CAPITAL IMPROVEMENTS						
RECORDS MAINTENANCE						
004-01 RECORDS MAINTENANCE	0.00	3,450.00	2,500.00	2,500.00	0.00	-2,500.00
RECORDS MAINTENANCE	0.00	3,450.00	2,500.00	2,500.00	0.00	-2,500.00
PLANNING						
057-01 PLANNING	0.00	70,000.00	16,000.00	16,000.00	0.00	-16,000.00
PLANNING	0.00	70,000.00	16,000.00	16,000.00	0.00	-16,000.00
STREET CURBING						
125-01 STREET CURBING	0.00	35,000.00	5,000.00	5,000.00	0.00	-5,000.00
STREET CURBING	0.00	35,000.00	5,000.00	5,000.00	0.00	-5,000.00
FIRE EQUIPMENT RESERVE						
222-01 FIRE EQUIPMENT RESERVE	65,000.00	0.00	34,500.00	34,500.00	0.00	-34,500.00
FIRE EQUIPMENT RESERVE	65,000.00	0.00	34,500.00	34,500.00	0.00	-34,500.00
FIRE HOSE RESERVE						
223-01 FIRE HOSE RESERVE	8,000.00	0.00	9,225.00	9,225.00	0.00	-9,225.00
FIRE HOSE RESERVE	8,000.00	0.00	9,225.00	9,225.00	0.00	-9,225.00
FOAM RESERVE						
224-01 FOAM RESERVE	4,000.00	4,000.00	0.00	0.00	0.00	0.00
FOAM RESERVE	4,000.00	4,000.00	0.00	0.00	0.00	0.00
FIRE COMPUTER RESERVE						
225-01 FIRE COMPUTER RESERVE	800.00	0.00	0.00	0.00	0.00	0.00
FIRE COMPUTER RESERVE	800.00	0.00	0.00	0.00	0.00	0.00
AMBULANCE RESERVE						
226-01 AMBULANCE RESERVE	0.00	50,000.00	50,000.00	50,000.00	0.00	-50,000.00
AMBULANCE RESERVE	0.00	50,000.00	50,000.00	50,000.00	0.00	-50,000.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

	Expense					
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 85-01 CAPITAL IMPROVEMENTS / CAPITAL IMPROVEMENTS						
CONT'D						
AMBULANCE SMALL EQUIP RESERVE						
227-01 AMBULANCE SMALL EQUIP RESERVE	26,920.00	126,000.00	78,000.00	78,000.00	0.00	-78,000.00
AMBULANCE SMALL EQUIP RESERVE	26,920.00	126,000.00	78,000.00	78,000.00	0.00	-78,000.00
POLICE SMALL EQUIPMENT RESERVE						
229-01 POLICE SMALL EQUIPMENT RESERVE	1,500.00	50,800.00	23,555.00	23,555.00	0.00	-23,555.00
229-02 GUN REPLACEMENT	3,000.00	0.00	6,000.00	6,000.00	0.00	-6,000.00
POLICE SMALL EQUIPMENT RESERVE	4,500.00	50,800.00	29,555.00	29,555.00	0.00	-29,555.00
POLICE CAR RESERVE						
230-01 POLICE CAR RESERVE	24,500.00	53,000.00	68,000.00	68,000.00	0.00	-68,000.00
230-02 POLICE CAR VIDEO SYSTEM	8,500.00	0.00	0.00	0.00	0.00	0.00
POLICE CAR RESERVE	33,000.00	53,000.00	68,000.00	68,000.00	0.00	-68,000.00
P.W. EQUIPMENT RESERVE						
231-01 P.W. EQUIPMENT RESERVE	50,000.00	162,500.00	162,500.00	162,500.00	0.00	-162,500.00
P.W. EQUIPMENT RESERVE	50,000.00	162,500.00	162,500.00	162,500.00	0.00	-162,500.00
STREET RECONSTRUTION						
232-01 STREET RECONSTRUCTION	130,000.00	175,000.00	175,000.00	175,000.00	0.00	-175,000.00
STREET RECONSTRUTION	130,000.00	175,000.00	175,000.00	175,000.00	0.00	-175,000.00
PARKS VEHICLE RESERVE						
235-01 PARKS VEHICLE RESERVE	0.00	15,000.00	0.00	0.00	0.00	0.00
PARKS VEHICLE RESERVE	0.00	15,000.00	0.00	0.00	0.00	0.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 85-01 CAPITAL IMPROVEMENTS / CAPITAL IMPROVEMENTS						
CONT'D						
AIRPORT RESERVE						
239-01 AIRPORT RESERVE	0.00	100,000.00	100,000.00	100,000.00	0.00	-100,000.00
AIRPORT RESERVE	0.00	100,000.00	100,000.00	100,000.00	0.00	-100,000.00
NEW POLICE STATION STUDY						
240-01 NEW POLICE STATION STUDY	0.00	100,000.00	0.00	0.00	0.00	0.00
NEW POLICE STATION STUDY	0.00	100,000.00	0.00	0.00	0.00	0.00
PD SOP DEVELOPMENT/CONSULTATIO						
241-01 PD SOP	3,750.00	54,000.00	0.00	0.00	0.00	0.00
DEVELOPMENT/CONSULTATIO						
PD SOP	3,750.00	54,000.00	0.00	0.00	0.00	0.00
DEVELOPMENT/CO						
NSULTATIO						
REC CENTER IMPROVEMENT						
243-01 REC CENTER IMPROVEMENT	0.00	10,000.00	0.00	0.00	0.00	0.00
REC CENTER	0.00	10,000.00	0.00	0.00	0.00	0.00
IMPROVEMENT						
NYLANDER RESERVE						
253-01 NYLANDER RESERVE	0.00	20,000.00	0.00	0.00	0.00	0.00
NYLANDER	0.00	20,000.00	0.00	0.00	0.00	0.00
RESERVE						
PARKING LOT RESERVE						
257-01 PARKING LOT RESERVE	0.00	10,000.00	20,000.00	20,000.00	0.00	-20,000.00
PARKING LOT	0.00	10,000.00	20,000.00	20,000.00	0.00	-20,000.00
RESERVE						
LIBRARY COMPUTER RESERVE						
291-01 LIBRARY COMPUTER RESERVE	600.00	0.00	0.00	0.00	0.00	0.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 85-01 CAPITAL IMPROVEMENTS / CAPITAL IMPROVEMENTS						
CONT'D						
LIBRARY COMPUTER RESERVE	600.00	0.00	0.00	0.00	0.00	0.00
LOAN ADMINISTRATION						
389-01 LOAN ADMINISTRATION	0.00	86,500.00	200,000.00	200,000.00	0.00	-200,000.00
LOAN ADMINISTRATION	0.00	86,500.00	200,000.00	200,000.00	0.00	-200,000.00
COMPUTER REPLACEMENT						
402-01 COMPUTER REPLACEMENT	4,100.00	0.00	0.00	0.00	0.00	0.00
COMPUTER REPLACEMENT	4,100.00	0.00	0.00	0.00	0.00	0.00
BIOMASS BOILER DEBT						
404-01 BIOMASS BOILER DEBT	109,440.00	117,100.00	123,700.00	123,700.00	0.00	-123,700.00
BIOMASS BOILER DEBT	109,440.00	117,100.00	123,700.00	123,700.00	0.00	-123,700.00
BUILDING MAINTENANCE						
407-01 BUILDING MAINTENANCE	0.00	52,600.00	0.00	0.00	0.00	0.00
BUILDING MAINTENANCE	0.00	52,600.00	0.00	0.00	0.00	0.00
BUIDLING MAINTENANCE						
409-01 BUILDING MAINTENANCE	0.00	13,000.00	9,000.00	9,000.00	0.00	-9,000.00
BUIDLING MAINTENANCE	0.00	13,000.00	9,000.00	9,000.00	0.00	-9,000.00
COLLINS POND						
415-01 COLLINS POND	0.00	10,000.00	0.00	0.00	0.00	0.00
COLLINS POND	0.00	10,000.00	0.00	0.00	0.00	0.00
RIVER ROAD RECONSTRUCTION						
422-01 RIVER ROAD RECONSTRUCTION	11,000.00	0.00	0.00	0.00	0.00	0.00

	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 85-01 CAPITAL IMPROVEMENTS / CAPITAL IMPROVEMENTS CONT'D						
RIVER ROAD RECONSTRUCTION	11,000.00	0.00	0.00	0.00	0.00	0.00
Dept/Div: 85-10 CAPITAL IMPROVEMENTS / GENERAL GOVRNMENT COMPUTERS						
020-01 COMPUTERS	0.00	0.00	1,000.00	1,000.00	0.00	-1,000.00
COMPUTERS	0.00	0.00	1,000.00	1,000.00	0.00	-1,000.00
FLEET VEHICLES						
FLEET VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00
Dept/Div: 85-18 CAPITAL IMPROVEMENTS / MUNICIPAL BUILDING PARKING LOT RESERVE						
PARKING LOT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
MUNICIPAL BUILDING RESERVE						
MUNICIPAL BUILDING RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
Dept/Div: 85-22 CAPITAL IMPROVEMENTS / TAX ASSESSMENT ASSESSMENT RESERVE						
220-04 COMPUTER REPLACEMENT	0.00	0.00	600.00	600.00	0.00	-600.00
ASSESSMENT RESERVE	0.00	0.00	600.00	600.00	0.00	-600.00
COMPUTER REPLACEMENT						
COMPUTER REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00
Dept/Div: 85-25 CAPITAL IMPROVEMENTS / LIBRARY LIBRARY COMPUTER RESERVE						

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 85-25 CAPITAL IMPROVEMENTS / LIBRARY CONT'D						
LIBRARY COMPUTER RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
BUILDING MAINTENANCE						
BUILDING MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
Dept/Div: 85-31 CAPITAL IMPROVEMENTS / AMBULANCE						
FIRE EQUIPMENT RESERVE						
FIRE EQUIPMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
FIRE HOSE RESERVE						
FIRE HOSE RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
FIRE COMPUTER RESERVE						
225-01 FIRE COMPUTER RESERVE	0.00	0.00	1,400.00	1,400.00	0.00	-1,400.00
FIRE COMPUTER RESERVE	0.00	0.00	1,400.00	1,400.00	0.00	-1,400.00
AMBULANCE RESERVE						
AMBULANCE RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
AMBULANCE SMALL EQUIP RESERVE						
AMBULANCE SMALL EQUIP RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
AMBULANCE COMPUTER RESERVE						
AMBULANCE COMPUTER RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
AMBULANCE STAIRCHAIRS						
AMBULANCE STAIRCHAIRS	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense							
	2022	2023	2024	2024	2025	Init Req vs	
	Actual	Actual	Budget	Actual	Initial	Last Yr Bud	Change \$
Dept/Div: 85-31 CAPITAL IMPROVEMENTS / AMBULANCE CONT'D							
FIRE DISPATCH REMODEL							
FIRE DISPATCH REMODEL	0.00	0.00	0.00	0.00	0.00	0.00	
FURNANCE REPLACEMENT							
FURNANCE REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00	
BUILDING MAINTENANCE							
BUILDING MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	
BUIDLING MAINTENANCE							
BUIDLING MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	
FIRE SMALL EQUIPMENT RESERVE							
FIRE SMALL EQUIPMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	
Dept/Div: 85-35 CAPITAL IMPROVEMENTS / POLICE							
COMPUTERS							
COMPUTERS	0.00	0.00	0.00	0.00	0.00	0.00	
POLICE SMALL EQUIPMENT RESERVE							
POLICE SMALL EQUIPMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	
POLICE CAR RESERVE							
POLICE CAR RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	
NEW POLICE STATION STUDY							
NEW POLICE STATION STUDY	0.00	0.00	0.00	0.00	0.00	0.00	
FILE DIGITIZATION							

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 85-35 CAPITAL IMPROVEMENTS / POLICE CONT'D						
FILE DIGITIZATION	0.00	0.00	0.00	0.00	0.00	0.00
SYSTEM REPLACEMENTS						
SYSTEM REPLACEMENTS	0.00	0.00	0.00	0.00	0.00	0.00
COMPUTER SERVER						
COMPUTER SERVER	0.00	0.00	0.00	0.00	0.00	0.00
Dept/Div: 85-38 CAPITAL IMPROVEMENTS / PROTECTION						
LED STREET LIGHTS						
LED STREET LIGHTS	0.00	0.00	0.00	0.00	0.00	0.00
Dept/Div: 85-40 CAPITAL IMPROVEMENTS / PUBLIC WORKS						
EQUIPMENT RESERVES						
EQUIPMENT RESERVES	0.00	0.00	0.00	0.00	0.00	0.00
STREET RECONSTRUCTION						
STREET RECONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
PARKING LOT RESERVE						
PARKING LOT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
BUILDING MAINTENANCE						
BUILDING MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
GRIMES MILL ROAD ENGINEERING						
GRIMES MILL ROAD ENGINEERING	0.00	0.00	0.00	0.00	0.00	0.00
RIVER ROAD RECONSTRUCTION						
RIVER ROAD RECONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense

	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 85-50 CAPITAL IMPROVEMENTS / RECREATION						
COMPUTERS						
020-01 COMPUTERS	0.00	0.00	3,000.00	3,000.00	0.00	-3,000.00
COMPUTERS	0.00	0.00	3,000.00	3,000.00	0.00	-3,000.00
REC CENTER IMPROVEMENT						
243-01 REC CENTER IMPROVEMENT	0.00	0.00	10,000.00	10,000.00	0.00	-10,000.00
REC CENTER IMPROVEMENT	0.00	0.00	10,000.00	10,000.00	0.00	-10,000.00
COMMUNITY POOL						
COMMUNITY POOL	0.00	0.00	0.00	0.00	0.00	0.00
REC VAN RESERVE						
410-01 REC VAN RESERVE	0.00	0.00	8,000.00	8,000.00	0.00	-8,000.00
REC VAN RESERVE	0.00	0.00	8,000.00	8,000.00	0.00	-8,000.00
Dept/Div: 85-51 CAPITAL IMPROVEMENTS / PARKS						
PARKS IMPORVEMENTS						
PARKS IMPORVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00
PARKS VEHICLE RESERVE						
235-01 PARKS VEHICLE RESERVE	0.00	0.00	35,000.00	35,000.00	0.00	-35,000.00
PARKS VEHICLE RESERVE	0.00	0.00	35,000.00	35,000.00	0.00	-35,000.00
LAWN MOWER RESERVE						
236-01 LAWN MOWER RESERVE	0.00	0.00	3,000.00	3,000.00	0.00	-3,000.00
LAWN MOWER RESERVE	0.00	0.00	3,000.00	3,000.00	0.00	-3,000.00
CIVIC BEAUTIFICATION						
CIVIC BEAUTIFICATION	0.00	0.00	0.00	0.00	0.00	0.00
TRAIL GROOMER RESERVE						

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense							
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$	
Dept/Div: 85-51 CAPITAL IMPROVEMENTS / PARKS CONT'D							
TRAIL GROOMER RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	
COLLINS POND							
COLLINS POND	0.00	0.00	0.00	0.00	0.00	0.00	
Dept/Div: 85-52 CAPITAL IMPROVEMENTS / SNOWMOBILE TRAIL MAINTENANCE							
TRAIL GROOMER RESERVE							
TRAIL GROOMER RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	
Dept/Div: 85-60 CAPITAL IMPROVEMENTS / AIRPORT							
AIRPORT RESERVE							
AIRPORT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	
AIRPORT IMPROVEMENTS							
AIRPORT IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	
Dept/Div: 85-70 CAPITAL IMPROVEMENTS / DEBT							
BIOMASS BOILER DEBT							
BIOMASS BOILER DEBT	0.00	0.00	0.00	0.00	0.00	0.00	
2016 ENGINE TRUCK							
2016 ENGINE TRUCK	0.00	0.00	0.00	0.00	0.00	0.00	
RIVER ROAD RECONSTRUCTION							
RIVER ROAD RECONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	
CAPITAL IMPROVEMENTS	451,110.00	1,317,950.00	1,144,980.00	1,144,980.00	0.00	-1,144,980.00	

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 96-01 SECTION 8 - FSS PROGAM / SECTION 8 - FSS PROGRAM						
SALARIES						
001-01 REGULAR PAY	38,241.23	42,589.56	43,442.00	39,688.73	50,379.00	6,937.00
SALARIES	38,241.23	42,589.56	43,442.00	39,688.73	50,379.00	6,937.00
OFFICE SUPPLIES						
003-01 POSTAGE	136.32	60.06	150.00	69.93	150.00	0.00
003-05 PRINTER INK	161.04	82.78	200.00	141.04	200.00	0.00
003-08 OFFICE SUPPLIES	275.00	673.47	175.00	128.79	175.00	0.00
OFFICE SUPPLIES	572.36	816.31	525.00	339.76	525.00	0.00
PROFESSIONAL DUES						
009-04 PROFESSIONAL DUES	0.00	0.00	0.00	0.00	120.00	120.00
PROFESSIONAL DUES	0.00	0.00	0.00	0.00	120.00	120.00
TRAVEL EXPENSES						
010-01 MILEAGE	0.00	0.00	0.00	0.00	1,000.00	1,000.00
010-02 MEALS & LODGING	0.00	0.00	2,000.00	0.00	2,000.00	0.00
010-04 CONFERENCE FEE	0.00	0.00	0.00	0.00	500.00	500.00
TRAVEL EXPENSES	0.00	0.00	2,000.00	0.00	3,500.00	1,500.00
TRAINING & EDUCATION						
011-02 TRAINING & EDUCATION	912.00	0.00	1,500.00	0.00	1,500.00	0.00
TRAINING & EDUCATION	912.00	0.00	1,500.00	0.00	1,500.00	0.00
NEW EQUIPMENT						
014-02 OFFICE	0.00	0.00	500.00	0.00	500.00	0.00
NEW EQUIPMENT	0.00	0.00	500.00	0.00	500.00	0.00
HEALTH INSURANCE						
018-01 HEALTH INSURANCE	2,961.46	3,136.84	3,043.00	3,200.24	32,472.00	29,429.00
HEALTH INSURANCE	2,961.46	3,136.84	3,043.00	3,200.24	32,472.00	29,429.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

	Expense					
	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Initial	Init Req vs Last Yr Bud Change \$
Dept/Div: 96-01 SECTION 8 - FSS PROGAM / SECTION 8 - FSS PROGRAM						
CONT'D						
APPROPRIATION ALLOWANCE						
021-01 APPROPRIATION ALLOWANCE	0.00	11,335.03	8,500.00	0.00	0.00	-8,500.00
APPROPRIATION ALLOWANCE	0.00	11,335.03	8,500.00	0.00	0.00	-8,500.00
WORKERS COMPENSATION						
034-01 WORKERS COMPENSATION	0.00	95.04	137.00	0.00	654.00	517.00
WORKERS COMPENSATION	0.00	95.04	137.00	0.00	654.00	517.00
UNEMPLOYMENT COMPENSATION						
035-01 UNEMPLOYMENT COMPENSATION	324.00	273.60	324.00	220.80	221.00	-103.00
UNEMPLOYMENT COMPENSATION	324.00	273.60	324.00	220.80	221.00	-103.00
SOCIAL SECURITY						
038-01 SOCIAL SECURITY	3,251.69	3,608.28	3,324.00	3,366.10	3,854.00	530.00
SOCIAL SECURITY	3,251.69	3,608.28	3,324.00	3,366.10	3,854.00	530.00
CITY & STATE RETIREMENT						
040-01 CITY & STATE RETIREMENT	1,437.41	1,594.84	1,520.00	1,347.45	1,763.00	243.00
CITY & STATE RETIREMENT	1,437.41	1,594.84	1,520.00	1,347.45	1,763.00	243.00
YEAR END CLOSING FSS						
YEAR END CLOSING FSS	0.00	0.00	0.00	0.00	0.00	0.00
FSS REIMBURSEMENT ACCOUNT						
FSS REIMBURSEMENT ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF CARIBOU INITIAL EXPENSE BUDGET REQUESTS 2025

Expense						
	2022	2023	2024	2024	2025	Init Req vs
	Actual	Actual	Budget	Actual	Initial	Last Yr Bud
						Change \$
Dept/Div: 96-01 SECTION 8 - FSS PROGAM / SECTION 8 - FSS PROGRAM						
CONT'D						
SECTION 8 - FSS	47,700.15	63,449.50	64,815.00	48,163.08	95,488.00	30,673.00
PROGAM						
Expense Totals:	10,182,042.52	12,092,208.33	12,572,769.00	11,234,177.99	12,987,093.00	414,324.00