

**LEWISTON CITY COUNCIL SPECIAL MEETING AND
BUDGET WORKSHOP AGENDA**

**Thursday, April 19, 2012
City Council Chambers**

6:00 pm Special Meeting

Pledge of Allegiance to the Flag.
Moment of Silence.

SPECIAL MEETING

1. Budget Public Hearing for the Fiscal Year 2013 Budget.
2. Adjourn

BUDGET WORK SESSION

General Government	pgs. 12-16 and 20-48
Tax Increment Financing Fund	pgs. 17-19
Fire	pgs. 80-95
Code Enforcement & Planning	pgs. 96-98
Recreation & Senior Citizens	pgs. 143-153
Recreation Activities Fund	Attached

LEWISTON CITY COUNCIL

MEETING OF APRIL 19, 2012

AGENDA INFORMATION SHEET:

AGENDA ITEM NO. 1

SUBJECT:

Budget Public Hearing for the Fiscal Year 2013 Budget.

INFORMATION:

The City Council schedules and conducts two public hearings regarding the budget to receive citizen input and comment. The first budget public hearing will be held during this meeting and the final budget public hearing is scheduled for May 1 to be held before the final vote regarding budget adoption.

APPROVAL AND/OR COMMENTS OF CITY ADMINISTRATOR:

This public hearing is part of the budget process to receive citizen input.

E. F. Blum

REQUESTED ACTION:

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To conduct the first budget public hearing to receive citizen input and communication regarding the proposed Fiscal Year 2013 Municipal Budget.

**CITY OF LEWISTON
BUDGET PUBLIC HEARING NOTICE**

Notice is hereby given in accordance with Article VI, Section 6.06(a) of the City Charter of a Public Hearing on the City Budget for Fiscal Year 2013. All citizens are invited to attend and provide the City Council with written and/or oral comments and ask questions concerning the City's proposed budget, excluding the School Department.

**HEARING DATE: Thursday, April 19, 2012
TIME: 6:00 P.M.
PLACE: City Council Chambers, City Building
PROPOSED BUDGET - FISCAL YEAR 2013**

REVENUE SOURCE

General Property Taxes	\$30,857,557
Anticipated Revenues Municipal	13,465,899
TOTAL	\$44,323,456

EXPENDITURES

Municipal	\$42,008,057
County Tax	2,315,399
TOTAL	\$44,323,456

WATER DIVISION

Projected Revenues	\$4,527,585
Projected Expenditures	4,765,389

SEWER DIVISION

Projected Revenue	\$5,042,615
Projected Expenditures	5,160,778

STORM WATER DIVISION

Projected Revenues	\$2,441,600
Projected Expenditures	\$2,374,755

The City of Lewiston is an EOE. For more information, please visit our website at www.lewistonmaine.gov and click on the Non-Discrimination Policy.

Kathleen M. Montejo, MMC
City Clerk
-END-

PUBLISH ON WEDNESDAY, APRIL 18, 2012 Display ad - 2 columns wide by 5.25 inches high.

Proof requested (777-4621 fax)

TO: LSJ Advertising Dept. 784-3062 fax Attn: Venise
FROM: Lewiston City Clerk's Office 784-2959 fax
Please bill the City Clerk's Dept account. Thank you.

**City of Lewiston
Recreation & MPC Activity Accounts Budgets
FY2013**

	Girls Softball	Wed. in the Park	Vball MPC	Vball Rec,	Track	Tennis	Adult Softball	Soccer	Open Gym	Youth Lacrosse	Gym- nastics	Field Hockey	Day Camp	Basket- ball	Baseball	Total	FY2012 Budget
Revenues:																	
Registration	400		8,500	2,700	3,000	14,000	9,800	5,900	1,000	10,000	19,000	800	22,000	11,000	2,345	110,445	118,011
Donations		3,000														3,000	3,600
Investment Earnings																2,700	3,695
Vending Sales																390	
Fund Balance Carryforward																86,000	86,000
Total Revenues	400	3,000	8,500	2,700	3,000	14,000	9,800	5,900	1,000	10,000	19,000	800	22,000	11,000	2,345	202,535	211,306
Expenditures:																	
Temporary Wages			4,700		560	11,350		1,500	500	800	13,000	350	15,000	6,800	850	55,410	90,805
Postage																-	30
Mileage & other											100					100	225
Repair Equipment							500									500	500
Miscellaneous Services	150	2,500	660		945	1,200	995	1,000	200	5,000	245	165	1,000	2,150	425	16,635	20,495
Field Trips													1,400			1,400	950
Office Supplies							50						50			100	655
Printing Services			100	190	200	290		30		250	100			300		1,460	1,280
Recreation Supplies						500								200		700	50
Other supplies				50	100	100		300		285				500		1,335	1,920
Dues	100	25				60				500				1,400		2,085	1,625
Recreation Equipment	100		500	500	500	500	3,000	500		200					1,000	6,800	4,400
Total Expenditures	350	2,525	5,960	740	2,305	14,000	4,545	3,330	700	7,035	13,445	515	17,450	11,350	2,275	86,525	122,935
Operating Transfers to General Fund																(86,000)	(86,000)
Budgeted Surplus																30,010	2,371