

Casco Proposed Budget FY27

EXPENSE COMPARISON

DEPARTMENTS	APPROVED FY26	TOWN MANAGER		FINANCE COMMITTEE		WARRANT FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
		PROPOSED FY27	SELECTBOARD PROPOSED FY27	PROPOSED FY27	PROPOSED FY27			
ADMINISTRATION								
10 PAYROLL	\$ 574,814	\$ 589,036	\$ 589,036	\$ 592,486	\$ 592,486	\$ 17,672	3.07%	
30 SERVICES	\$ 143,250	\$ 169,080	\$ 169,080	\$ 169,080	\$ 169,080	\$ 25,830	18.03%	
50 SUPPLIES & EQUIPMENT	\$ 32,250	\$ 25,750	\$ 25,750	\$ 25,750	\$ 25,750	\$ (6,500)	-20.16%	
60 REPAIRS & MAINTENANCE	\$ 10,750	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 2,750	25.58%	
70 TRAINING & TRAVEL	\$ 16,400	\$ 16,400	\$ 16,400	\$ 16,400	\$ 16,400	\$ -	0.00%	
ADMINISTRATION: SUBTOTALS	\$ 777,464	\$ 813,766	\$ 813,766	\$ 817,216	\$ 817,216	\$ 39,752	5.11%	
ASSESSING								
10 PAYROLL	\$ 7,245	\$ 7,484	\$ 7,484	\$ 7,484	\$ 7,484	\$ 239	3.30%	
30 SERVICES	\$ 100,842	\$ 102,852	\$ 102,852	\$ 102,052	\$ 102,052	\$ 1,210	1.99%	
ASSESSING: SUBTOTALS	\$ 108,087	\$ 110,336	\$ 110,336	\$ 109,536	\$ 109,536	\$ 1,449	1.34%	
LEGAL								
30 SERVICES	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	
LEGAL: SUBTOTALS	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	
CONTINGENCY								
30 SERVICES	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ (30,000)	-100.00%	
CONTINGENCY: SUBTOTALS	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ (30,000)	-100.00%	
CODE ENFORCEMENT								
10 PAYROLL	\$ 140,728	\$ 147,051	\$ 147,051	\$ 142,955	\$ 142,955	\$ 2,227	1.58%	
30 SERVICES	\$ 6,000	\$ 7,400	\$ 7,400	\$ 7,400	\$ 7,400	\$ 1,400	23.33%	
50 SUPPLIES	\$ 1,250	\$ 1,250	\$ 1,000	\$ 1,250	\$ 1,000	\$ (250)	-20.00%	
70 TRAINING & TRAVEL	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.00%	
CODE ENFORCEMENT: SUBTOTALS	\$ 149,228	\$ 156,951	\$ 156,701	\$ 152,855	\$ 152,605	\$ 3,377	2.26%	
PLANNING BOARD/ZBA								
30 SERVICES	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.00%	
50 SUPPLIES	\$ 4,300	\$ 700	\$ 700	\$ 700	\$ 700	\$ (3,600)	-83.72%	
70 TRAINING & TRAVEL	\$ 275	\$ 275	\$ 275	\$ 275	\$ 275	\$ -	0.00%	
PLANNING & ZONING: SUBTOTALS	\$ 9,075	\$ 5,475	\$ 5,475	\$ 5,475	\$ 5,475	\$ (3,600)	-39.67%	
PLANNING SERVICES								
30 SERVICES	\$ 50,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	20.00%	
PLANNING SERVICE: SUBTOTALS	\$ 50,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	20.00%	
COMP PLAN IMPLEMENTATION								
30 SERVICES	\$ 25,000	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500	\$ (8,500)	-34.00%	
70 TRAINING & TRAVEL	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	100.00%	
COMP PLAN IMPLEMENTATION: SUBTOTALS	\$ 25,000	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ (7,500)	-30.00%	

DEPARTMENTS	APPROVED FY26	TOWN	SELECTBOARD	FINANCE		\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
		MANAGER PROPOSED FY27	PROPOSED FY27	COMMITTEE PROPOSED FY27	WARRANT FY27		
RECREATION							
10 PAYROLL	\$ 139,433	\$ 145,665	\$ 145,665	\$ 143,599	\$ 145,665	\$ 4,166	2.99%
30 SERVICES	\$ 2,800	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ (100)	-3.57%
50 SUPPLIES	\$ 1,600	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ (600)	-37.50%
60 REPAIRS & MAINTENANCE	\$ 6,767	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ (1,767)	-26.11%
70 TRAINING & TRAVEL	\$ 2,000	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 200	10.00%
80 PROGRAMS	\$ 57,400	\$ 61,250	\$ 61,250	\$ 61,250	\$ 61,250	\$ 3,850	6.71%
RECREATION: SUBTOTALS	\$ 210,000	\$ 217,815	\$ 217,815	\$ 215,749	\$ 217,815	\$ 7,815	3.72%
PARKS & BEACHES							
30 SERVICES	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 1,000	20.00%
50 SUPPLIES	\$ 5,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ (2,500)	-50.00%
60 REPAIRS & MAINTENANCE	\$ 27,500	\$ 20,500	\$ 20,500	\$ 20,500	\$ 20,500	\$ (7,000)	-25.45%
PARKS & BEACHES: SUBTOTALS	\$ 37,500	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ (8,500)	-22.67%
FACILITIES-CCC, ACCESS BLDGS							
10 PAYROLL	\$ 61,185	\$ 63,715	\$ 63,715	\$ 63,715	\$ 63,715	\$ 2,530	4.13%
30 SERVICES	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
50 SUPPLIES	\$ 4,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ (1,000)	-21.28%
60 REPAIRS & MAINTENANCE	\$ 37,746	\$ 38,500	\$ 38,500	\$ 38,500	\$ 38,500	\$ 754	2.00%
70 TRAINING & TRAVEL	\$ 1,200	\$ 750	\$ 750	\$ 750	\$ 750	\$ (450)	-37.50%
FACILITIES-CCC, ACCESS BLD: SUBTOTALS	\$ 107,831	\$ 109,665	\$ 109,665	\$ 109,665	\$ 109,665	\$ 1,834	1.70%
CEMETARIES							
30 SERVICES	\$ 6,500	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ (2,500)	-38.46%
50 SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
CEMETARIES: SUBTOTALS	\$ 7,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ (2,500)	-33.33%
OPEN SPACE COMMISSION							
30 SERVICES	\$ 2,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 12,500	500.00%
50 SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
70 TRAINING & TRAVEL	\$ 1,500	\$ 500	\$ 500	\$ 500	\$ 500	\$ (1,000)	-66.67%
OPEN SPACE COMMISSION: SUBTOTALS	\$ 4,000	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 11,500	287.50%
VETERANS COMMITTEE							
30 SERVICES	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ 500	\$ (500)	-50.00%
70 TRAINING & TRAVEL	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	100.00%
VETERANS COMMITTEE: SUBTOTALS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
SAFE STREETS							
30 SERVICES	\$ -	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	100.00%
70 TRAINING & TRAVEL	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	100.00%
SAFE STREETS: SUBTOTALS	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	100.00%
WATER QUALITY							
30 SERVICES	\$ -	\$ 12,600	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	100.00%
50 SUPPLIES	\$ -	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	100.00%
70 TRAINING & TRAVEL	\$ -	\$ 500	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100	100.00%
90 DONATIONS	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	100.00%
WATER QUALITY: SUBTOTALS	\$ -	\$ 25,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	100.00%

DEPARTMENTS	APPROVED FY26	TOWN MANAGER PROPOSED FY27	SELECTBOARD PROPOSED FY27	FINANCE COMMITTEE PROPOSED FY27	WARRANT FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
PUBLIC ASSISTANCE							
30 SERVICES	\$ 46,270	\$ 42,350	\$ 42,350	\$ 42,350	\$ 42,350	\$ (3,920)	-8.47%
PUBLIC ASSISTANCE: SUBTOTALS	\$ 46,270	\$ 42,350	\$ 42,350	\$ 42,350	\$ 42,350	\$ (3,920)	-8.47%
DONATIONS							
01 CASCO COMMUNITY LIBRARY	\$ 91,200	\$ -	\$ 94,210	\$ 94,210	\$ 94,210	\$ 3,010	3.30%
03 NORTHERN LIGHT HEALTH	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ (1,000)	-100.00%
04 THROUGH THESE DOORS	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ (1,100)	-100.00%
06 OPPORTUNITY ALLIANCE	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ (5,000)	-100.00%
07 CASCO NAPLES MEAL SITE	\$ 3,394	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ 106	100.00%
09 BRIDGTON CHAMBER OF COMMERCE	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ (500)	100.00%
10 SEBAGO LAKES REGION CHAMBER	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ (1,500)	-100.00%
11 LAKE REGION BUS SERVICE	\$ 12,000	\$ -	\$ 13,000	\$ 13,000	\$ 13,000	\$ 1,000	8.33%
12 RAYMOND CASCO HISTORICAL	\$ 1,800	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 200	100.00%
13 LIFE FLIGHT	\$ 911	\$ -	\$ -	\$ -	\$ -	\$ (911)	-100.00%
14 CRESCENT LAKE WATERSHED ASSOC	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
15 LAKE MONITORING PROGRAM	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
16 THOMPSON LAKE ENVIRONMENTAL ASSOC.	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	-100.00%
17 LEA MILFOIL PROJECT	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
18 PLEASANT LAKE PARKER POND ASSC	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
19 MAINE PUBLIC RADIO	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ (100)	100.00%
21 LOCAL FOOD PANTRIES	\$ 3,600	\$ -	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	-100.00%
22 CROOKED RIVER SNOWMOBILE CLUB	\$ 2,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
24 THOMAS POND DAM ASSOCIATION	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	50.00%
XX LAKE REGION ATV	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	100.00%
XX SOCIAL SERVICE ALLOCATION (RTP)	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
XX CANCER RESOURCE CENTER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
XX ANDWELL HEALTH PARTNERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
XX SWEETSIR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
XX BRIDGTON COMMUNITY CENTER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
XX PLEASANT MT SKI CLUB	\$ -	\$ -	\$ 1,800	\$ -	\$ -	\$ -	0.00%
DONATIONS: SUBTOTALS	\$ 155,105	\$ -	\$ 141,610	\$ 139,810	\$ 139,810	\$ (15,295)	-9.86%

DEPARTMENTS	APPROVED FY26	TOWN MANAGER PROPOSED FY27	SELECTBOARD PROPOSED FY27	FINANCE COMMITTEE PROPOSED FY27	WARRANT FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
FIRE DEPARTMENT							
10 PAYROLL	\$ 971,995	\$ 1,073,042	\$ 1,022,550	\$ 1,073,042	\$ 1,022,550	\$ 50,555	5.20%
30 SERVICES	\$ 111,070	\$ 135,925	\$ 135,925	\$ 135,925	\$ 135,925	\$ 24,855	22.38%
50 SUPPLIES	\$ 88,250	\$ 83,250	\$ 83,250	\$ 83,250	\$ 83,250	\$ (5,000)	-5.67%
60 REPAIRS & MAINTENANCE	\$ 78,550	\$ 81,700	\$ 81,700	\$ 81,700	\$ 81,700	\$ 3,150	4.01%
70 TRAINING & TRAVEL	\$ 20,150	\$ 21,150	\$ 21,150	\$ 21,150	\$ 21,150	\$ 1,000	4.96%
FIRE DEPARTMENT: SUBTOTALS	\$ 1,270,015	\$ 1,395,067	\$1,344,575	\$1,395,067	\$ 1,344,575	\$ 74,560	5.87%
ANIMAL CONTROL							
10 PAYROLL	\$ 53,612	\$ 54,638	\$ 54,638	\$ 54,638	\$ 54,638	\$ 1,026	1.91%
11 BENEFITS & INSURANCE	\$ 39,908	\$ 40,687	\$ 40,687	\$ 40,687	\$ 40,687	\$ 779	1.95%
20 UTILITES	\$ 1,320	\$ 1,320	\$ 1,320	\$ 1,320	\$ 1,320	\$ -	0.00%
30 SERVICES	\$ 5,410	\$ 5,410	\$ 5,410	\$ 5,410	\$ 5,410	\$ -	0.00%
50 SUPPLIES	\$ 1,750	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ (250)	-14.29%
60 REPAIRS & MAINTENANCE	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%
70 TRAINING & TRAVEL	\$ 500	\$ 250	\$ 250	\$ 250	\$ 250	\$ (250)	-50.00%
ANIMAL CONTROL: SUBTOTALS	\$ 103,000	\$ 104,305	\$ 104,305	\$ 104,305	\$ 104,305	\$ 1,305	1.27%
EMA							
10 PAYROLL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
30 SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
50 SUPPLIES	\$ 1,400	\$ 900	\$ 900	\$ 900	\$ 900	\$ (500)	-55.56%
70 TRAINING & TRAVEL	\$ 750	\$ 500	\$ 500	\$ 500	\$ 500	\$ (250)	-33.33%
	\$ 2,150	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ (750)	-34.88%
PUBLIC WORKS/ROADS							
10 PAYROLL	\$ 172,245	\$ 249,087	\$ 194,287	\$ 194,287	\$ 194,287	\$ 22,042	12.80%
30 SERVICES	\$ 650,700	\$ 564,975	\$ 668,576	\$ 668,576	\$ 668,576	\$ 17,876	2.75%
50 SUPPLIES	\$ 214,000	\$ 209,000	\$ 209,000	\$ 209,000	\$ 209,000	\$ (5,000)	-2.34%
60 REPAIRS & MAINTENANCE	\$ 20,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 8,000	40.00%
70 TRAINING & TRAVEL	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0.00%
PUBLIC WORKS/ROADS: SUBTOTALS	\$ 1,058,045	\$ 1,052,162	\$ 1,100,963	\$ 1,100,963	\$ 1,100,963	\$ 42,918	4.06%

	APPROVED FY 26	TOWN MANAGER PROPOSED FY27	SELECTBOARD PROPOSED FY27	FINANCE COMMITTEE PROPOSED FY27	WARRANT FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
DAMS							
30 SERVICES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
60 REPAIRS & MAINTENANCE	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
DAMS: SUBTOTALS	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%
BENEFITS & INSURANCE							
11 BENEFITS & INSURANCE	\$ 784,323	\$ 905,532	\$ 856,413	\$ 905,532	\$ 856,413	\$ 72,090	9.19%
13 OTHER INSURANCE	\$ 46,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 3,000	6.52%
BENEFIT & INSURANCE: SUBTOTALS	\$ 830,323	\$ 954,532	\$ 905,413	\$ 954,532	\$ 905,413	\$ 75,090	9.04%
TRANSFER STATION/BULKY WASTE							
06 PROFESSIONAL SERVICES	\$ 105,000	\$ 123,000	\$ 123,000	\$ 123,000	\$ 123,000	\$ 18,000	17.14%
24 INTERLOCAL AGREEMENT	\$ 390,658	\$ 393,314	\$ 393,314	\$ 393,314	\$ 393,314	\$ 2,656	0.68%
TRANSFER /BULKY WASTE: SUBTOTALS	\$ 495,658	\$ 516,314	\$ 516,314	\$ 516,314	\$ 516,314	\$ 20,656	4.17%
UTILITIES							
20 UTILITES	\$ 123,500	\$ 128,000	\$ 138,000	\$ 128,000	\$ 138,000	\$ 14,500	11.74%
UTILITIES: SUBTOTALS	\$ 123,500	\$ 128,000	\$ 138,000	\$ 128,000	\$ 138,000	\$ 14,500	11.74%
TOTAL	\$ 5,647,251	\$ 5,849,637	\$ 5,913,187	\$ 5,994,736	\$ 5,906,941	\$ 259,690	4.60%
DEBT SERVICE	\$ 352,856	\$ 346,776	\$ 346,776	\$ 346,776	\$ 346,776	\$ (6,080)	-1.72%
CAPITAL EXPENSES	\$ 600,000	\$ 936,000	\$ 1,311,000	\$ 1,216,000	\$ 1,191,000	\$ 591,000	98.50%
SPECIAL REVENUE ACCOUNT	\$ 758,000	\$ 320,000	\$ 150,000	\$ 300,000	\$ 300,000	\$ (458,000)	-60.42%
TOTAL EXPENDITURES (TAXES)	\$ 6,600,107	\$ 7,132,413	\$ 7,570,963	\$ 7,557,512	\$ 7,444,717	\$ 844,610	12.80%
TOTAL EXPENDITURES W/ SR OR UAF	\$ 7,358,107	\$ 7,452,413	\$ 7,720,963	\$ 7,857,512	\$ 7,744,717	\$ 386,610	5.25%
TOTAL EXPENDITURES MINUS REVENUES (TAXES RAISED FOR MUNICIPAL SERVICES)							
	\$ 4,376,510	\$ 4,765,143	\$ 5,203,694	\$ 5,190,242	\$ 5,077,448	\$ 700,938	16.02%