

## Casco Proposed Budget FY27

DEPARTMENTS	APPROVED FY26	DEPARTMENT					WARRANT FY27	\$ INCREASE	
		HEAD/ BOARD REQUESTS FY27	MANAGERS PROPOSED FY27	SELECTBOARD PROPOSED FY27	FINANCE PROPOSED FY27	OR DECREASE		% INCREASE OR DECREASE	
ADMINISTRATION	\$ 777,464	\$ 813,766	\$ 813,766	\$ 813,766	\$ 813,766	\$ 817,216	\$ 817,216	\$ 39,752	5.11%
ASSESSING	\$ 108,087	\$ 110,336	\$ 110,336	\$ 110,336	\$ 110,336	\$ 109,536	\$ 109,536	\$ 1,449	1.34%
LEGAL	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.00%
CONTINGENCY	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ (30,000)	-100.00%
CODE ENFORCEMENT	\$ 149,228	\$ 159,810	\$ 156,951	\$ 156,701	\$ 152,855	\$ 152,605	\$ 152,605	\$ 3,377	2.26%
PLANNING AND ZONING	\$ 84,075	\$ 82,975	\$ 82,975	\$ 82,975	\$ 82,975	\$ 82,975	\$ 82,975	\$ (1,100)	-1.31%
RECREATION	\$ 210,000	\$ 232,349	\$ 217,815	\$ 217,815	\$ 215,749	\$ 217,815	\$ 217,815	\$ 7,815	3.72%
PARKS & BEACHES	\$ 37,500	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ (8,500)	-22.67%
FACILITIES-CCC, ACCESS BLDGS	\$ 107,831	\$ 117,295	\$ 109,665	\$ 109,665	\$ 109,665	\$ 109,665	\$ 109,665	\$ 1,834	1.70%
CEMETERIES	\$ 7,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ (2,500)	-33.33%
OPEN SPACE COMMISSION	\$ 4,000	\$ 15,000	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 11,500	287.50%
VETERANS COMMISISON	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
SAFE STREETS	\$ -	\$ 4,500	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	100.00%
WATER QUALITY	\$ -	\$ 25,000	\$ 25,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	100.00%
PUBLIC ASSISTANCE	\$ 46,270	\$ 42,350	\$ 42,350	\$ 42,350	\$ 42,350	\$ 42,350	\$ 42,350	\$ (3,920)	-8.47%
DONATIONS	\$ 155,105	\$ 165,422	\$ -	\$ 141,610	\$ 139,810	\$ 139,810	\$ 139,810	\$ (15,295)	-9.86%
FIRE RESCUE	\$ 1,270,015	\$ 1,496,487	\$ 1,395,067	\$ 1,344,575	\$ 1,395,067	\$ 1,344,575	\$ 1,344,575	\$ 74,560	5.87%
ANIMAL CONTROL	\$ 103,000	\$ 104,805	\$ 104,305	\$ 104,305	\$ 104,305	\$ 104,305	\$ 104,305	\$ 1,305	1.27%
EMA	\$ 2,150	\$ 2,150	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ (750)	-34.88%
PUBLIC WORKS ROADS	\$ 1,058,045	\$ 1,127,662	\$ 1,052,162	\$ 1,100,963	\$ 1,100,963	\$ 1,100,963	\$ 1,100,963	\$ 42,918	4.06%
DAMS	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%
BENEFITS & INSURANCE	\$ 830,323	\$ 963,936	\$ 954,532	\$ 905,413	\$ 954,532	\$ 905,413	\$ 905,413	\$ 75,090	9.04%
TRANSFER/BULKY WASTE	\$ 495,658	\$ 516,314	\$ 516,314	\$ 516,314	\$ 516,314	\$ 516,314	\$ 516,314	\$ 20,656	4.17%
UTILITIES	\$ 123,500	\$ 128,000	\$ 128,000	\$ 138,000	\$ 128,000	\$ 128,000	\$ 128,000	\$ 14,500	11.74%
<b>TOTAL</b>	<b>\$ 5,647,251</b>	<b>\$ 6,190,156</b>	<b>\$ 5,849,637</b>	<b>\$ 5,913,187</b>	<b>\$ 5,994,736</b>	<b>\$ 5,906,941</b>	<b>\$ 5,906,941</b>	<b>\$ 259,690</b>	<b>4.60%</b>
DEBT SERVICE BUDGET	\$ 352,856	\$ 416,776	\$ 346,776	\$ 346,776	\$ 346,776	\$ 346,776	\$ 346,776	\$ (6,080)	-1.72%
CAPITAL EXPENSES	\$ 600,000	\$ 1,110,000	\$ 936,000	\$ 1,311,000	\$ 1,216,000	\$ 1,191,000	\$ 1,191,000	\$ 591,000	98.50%
SPECIAL REVENUE ACCOUNTS	\$ 758,000	\$ 320,000	\$ 320,000	\$ 150,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ (458,000)	-60.42%
TOTAL EXPENDITURES	\$ 7,358,107	\$ 7,716,932	\$ 7,452,413	\$ 7,720,963	\$ 7,857,512	\$ 7,744,717	\$ 7,744,717	\$ 386,610	5.25%
<b>TOTAL BUDGET COMPARISON</b>									
	FY26	DEPARTMENT					COMBINED PROPOSED FY27	\$ INCREASE	
		HEAD/ BOARD REQUESTS FY27	MANAGERS PROPOSED FY27	SELECTBOARD PROPOSED FY27	FINANCE PROPOSED FY27	OR DECREASE		% INCREASE OR DECREASE	
BUDGET	\$ 7,358,107	\$ 7,716,932	\$ 7,452,413	\$ 7,720,963	\$ 7,857,512	\$ 7,744,717	\$ 7,744,717	\$ 386,610	5.25%
REVENUE	\$ 2,223,597	\$ 2,367,270	\$ 2,367,270	\$ 2,367,270	\$ 2,367,270	\$ 2,367,270	\$ 2,367,270	\$ 143,673	6.46%
NET BUDGET	\$ 5,134,510	\$ 5,349,662	\$ 5,085,143	\$ 5,353,694	\$ 5,490,242	\$ 5,377,448	\$ 5,377,448	\$ 242,938	4.73%
PROPERTY RAXES RAISED	\$ 4,376,510	\$ 5,349,662	\$ 4,765,143	\$ 5,203,694	\$ 5,190,242	\$ 5,077,448	\$ 5,077,448	\$ 700,938	16.02%