

Casco Proposed Budget FY25

EXPENSE COMPARISON

DEPARTMENTS	APPROVED FY24	MANAGERS PROPOSED FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
ADMINISTRATION	\$ 759,633	\$ 777,284	\$ 17,651	2.32%
ASSESSING	\$ 112,075	\$ 104,300	\$ (7,775)	-6.94%
LEGAL	\$ 35,000	\$ 35,000	\$ -	0.00%
CONTINGENCY	\$ 35,000	\$ 30,000	\$ (5,000)	-14.29%
CODE ENFORCEMENT	\$ 143,104	\$ 143,437	\$ 333	0.23%
PLANNING AND ZONING	\$ 5,375	\$ 75,600	\$ 70,225	1306.51%
RECREATION	\$ 206,670	\$ 219,864	\$ 13,194	6.38%
PARKS & BEACHES	\$ 13,600	\$ 14,000	\$ 400	2.94%
FACILITIES-CCC, ACCESS BLDGS	\$ 97,100	\$ 107,831	\$ 10,731	11.05%
CEMETARIES	\$ 10,900	\$ 9,100	\$ (1,800)	-16.51%
OPEN SPACE COMMISSION	\$ 2,500	\$ 7,500	\$ 5,000	200.00%
VETERANS COMMISISON	\$ 2,500	\$ 2,500	\$ -	0.00%
PUBLIC ASSISTANCE	\$ 34,500	\$ 47,520	\$ 13,020	37.74%
DONATIONS	\$ 137,560	\$ 138,612	\$ 1,052	0.76%
FIRE RESCUE	\$ 1,235,661	\$ 1,307,229	\$ 71,568	5.79%
ANIMAL CONTROL/LAW ENFORCEMEI	\$ 112,237	\$ 127,789	\$ 15,552	13.86%
EMA/LAW ENFORCEMENT	\$ 6,890	\$ 274,150	\$ 267,260	3878.96%
PUBLIC WORKS ROADS	\$ 994,477	\$ 1,021,949	\$ 27,472	2.76%
DAMS	\$ 5,100	\$ 10,000	\$ 4,900	96.08%
BENEFITS & INSURANCE	\$ 741,637	\$ 821,188	\$ 79,551	10.73%
TRANSFER/BULKY WASTE	\$ 376,973	\$ 470,660	\$ 93,687	24.85%
UTILITES	\$ 105,345	\$ 100,500	\$ (4,845)	-4.60%
TOTAL	\$ 5,173,837	\$ 5,846,013	\$ 672,176	12.99%

DEBT SERVICE BUDGET	\$ 304,000	\$ 403,397	\$ 99,397	32.70%
CAPITAL EXPENSES	\$ 120,000	\$ 159,134	\$ 39,134	32.61%
TOTAL EXPENDITURES	\$ 5,597,837	\$ 6,408,544	\$ 810,707	14.48%

TOTAL BUDGET COMPARISON

	FY 24	PROPOSED FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
BUDGET	\$ 5,597,837	\$ 6,408,544	\$ 810,707	14.48%
REVENUE	\$ 2,237,392	\$ 2,268,742	\$ 31,350	1.40%
NET BUDGET	\$ 3,360,445	\$ 4,139,802	\$ 779,357	23.19%

TAX RATE COMPARISON

	FY 24	TOWN MANAGER FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	% of Budget
TOWN EXPENDITURES - REVENUE	\$ 3,360,445	\$ 4,139,802	\$ 779,357	23.19%	35.25%
MSAD 61	\$ 6,689,331	\$ 7,000,331	\$ 311,000	4.65%	59.61%
CUMBERLAND COUNTY	\$ 799,301	\$ 603,933	\$ (195,368)	-24.44%	5.14%
NET	\$ 10,849,077	\$ 11,744,066	\$ 894,989	8.25%	100.00%

3/4/2024