Casco Proposed Budget FY26

DEPARTMENTS	APPROVED FY25	DEPARTMENT HEAD/ BOARD REQUESTS FY26	$ INCREASE OR DECREASE	% INCREASE OR DECREASE	MANAGERS PROPOSED FY26	$ INCREASE OR DECREASE	% INCREASE OR DECREASE
ADMINISTRATION	$ 777,464	$ 790,707	$ 13,243	1.70%	$ 790,707	$ 13,243	1.70%
ASSESSING	$ 104,300	$ 108,342	$ 4,042	3.88%	$ 108,342	$ 4,042	3.88%
LEGAL	$ 35,000	$ 40,000	$ 5,000	14.29%	$ 40,000	$ 5,000	14.29%
CONTINGENCY	$ 30,000	$ 30,000	$ -	0.00%	$ 30,000	$ -	0.00%
CODE ENFORCEMENT	$ 143,437	$ 147,228	$ 3,791	2.64%	$ 147,228	$ 3,791	2.64%
PLANNING AND ZONING	$ 73,200	$ 84,075	$ 10,875	14.86%	$ 84,075	$ 10,875	14.86%
RECREATION	$ 219,865	$ 230,184	$ 10,319	4.69%	$ 220,183	$ 318	0.14%
PARKS & BEACHES	$ 14,000	$ 43,000	$ 29,000	207.14%	$ 37,500	$ 23,500	167.86%
FACILITIES-CCC, ACCESS BLDGS	$ 107,831	$ 110,185	$ 2,354	2.18%	$ 111,202	$ 3,371	3.13%
CEMETERIES	$ 9,100	$ 7,500	$ (1,600)	-17.58%	$ 7,500	$ (1,600)	-17.58%
OPEN SPACE COMMISSION	$ 2,500	$ 60,000	$ 57,500	2300.00%	$ 4,000	$ 1,500	60.00%
VETERANS COMMISISON	$ 2,500	$ 1,000	$ (1,500)	-60.00%	$ 1,000	$ (1,500)	-60.00%
PUBLIC ASSISTANCE	$ 47,520	$ 23,500	$ (24,020)	-50.55%	$ 46,950	$ (570)	-1.20%
DONATIONS	$ 138,612	$ 140,211	$ 1,599	1.15%	$ -	$ (138,612)	-100.00%
FIRE RESCUE	$ 1,258,354	$ 1,327,421	$ 69,067	5.49%	$ 1,263,646	$ 5,292	0.42%
ANIMAL CONTROL	$ 126,790	$ 101,389	$ (25,401)	-20.03%	$ 126,967	$ 177	0.14%
EMA/LAW ENFORCEMENT	$ 5,150	$ 2,150	$ (3,000)	-58.25%	$ 2,150	$ (3,000)	-58.25%
PUBLIC WORKS ROADS	$ 1,021,949	$ 1,117,835	$ 95,886	9.38%	$ 1,058,045	$ 36,096	3.53%
DAMS	$ 10,000	$ 6,500	$ (3,500)	-35.00%	$ 6,500	$ (3,500)	-35.00%
BENEFITS & INSURANCE	$ 817,328	$ 972,701	$ 155,373	19.01%	$ 972,701	$ 155,373	19.01%
TRANSFER/BULKY WASTE	$ 470,660	$ 481,127	$ 10,467	2.22%	$ 481,127	$ 10,467	2.22%
UTILITIES	$ 100,500	$ 123,500	$ 23,000	100.00%	$ 123,500	$ 23,000	22.89%
TOTAL	**$ 5,516,060**	**$ 5,948,554**	**$ 432,494**	**7.84%**	**$ 5,663,323**	**$ 147,263**	**2.67%**
DEBT SERVICE BUDGET	$ 363,932	$ 352,963	$ (10,969)	-3.01%	$ 352,963	$ (10,969)	-3.01%
CAPITAL EXPENSES	$ 621,914	$ 912,000	$ 290,086	100.00%	$ 912,000	$ 290,086	100.00%
TOTAL EXPENDITURES	$ 6,501,906	$ 7,213,517	$ 711,611	10.94%	$ 6,928,286	$ 426,380	6.56%

TOTAL BUDGET COMPARISON

	FY25	DEPARTMENT HEAD/ BOARD REQUESTS FY26	$ INCREASE OR DECREASE	% INCREASE OR DECREASE	MANAGERS PROPOSED FY26	$ INCREASE OR DECREASE	% INCREASE OR DECREASE
BUDGET	$ 6,501,906	$ 7,213,517	$ 711,611	10.94%	$ 6,928,286	$ 426,380	6.56%
REVENUE	$ 2,268,752	$ 2,223,597	$ (45,155)	-1.99%	$ 2,223,597	$ (45,155)	-1.99%
NET BUDGET	$ 4,233,154	$ 4,989,920	$ 756,766	17.88%	$ 4,704,689	$ 471,535	11.14%