

Casco Proposed Budget FY25

DEPARTMENTS	SELECTBOARD/FINANCE							
	APPROVED FY24	MANAGERS PROPOSED FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	COMMITTEE PROPOSED FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	
ADMINISTRATION	\$ 759,633	\$ 777,284	\$ 17,651	2.32%	\$ 777,284	\$ 17,651	2.32%	
ASSESSING	\$ 112,075	\$ 104,300	\$ (7,775)	-6.94%	\$ 104,300	\$ (7,775)	-6.94%	
LEGAL	\$ 35,000	\$ 35,000	\$ -	0.00%	\$ 35,000	\$ -	0.00%	
CONTINGENCY	\$ 35,000	\$ 30,000	\$ (5,000)	-14.29%	\$ 30,000	\$ (5,000)	-14.29%	
CODE ENFORCEMENT	\$ 143,104	\$ 143,437	\$ 333	0.23%	\$ 143,437	\$ 333	0.23%	
PLANNING AND ZONING	\$ 5,375	\$ 75,600	\$ 70,225	1306.51%	\$ 73,200	\$ 67,825	1261.86%	
RECREATION	\$ 206,670	\$ 219,864	\$ 13,194	6.38%	\$ 219,864	\$ 13,194	6.38%	
PARKS & BEACHES	\$ 13,600	\$ 14,000	\$ 400	2.94%	\$ 14,000	\$ 400	2.94%	
FACILITIES-CCC, ACCESS BLDGS	\$ 97,100	\$ 107,831	\$ 10,731	11.05%	\$ 107,831	\$ 10,731	11.05%	
CEMETARIES	\$ 10,900	\$ 9,100	\$ (1,800)	-16.51%	\$ 9,100	\$ (1,800)	-16.51%	
OPEN SPACE COMMISSION	\$ 2,500	\$ 7,500	\$ 5,000	200.00%	\$ 5,000	\$ 2,500	100.00%	
VETERANS COMMISISON	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ 2,500	\$ -	0.00%	
PUBLIC ASSISTANCE	\$ 34,500	\$ 47,520	\$ 13,020	37.74%	\$ 47,520	\$ 13,020	37.74%	
DONATIONS	\$ 137,560	\$ 138,612	\$ 1,052	0.76%	\$ 138,612	\$ 1,052	0.76%	
FIRE RESCUE	\$ 1,235,661	\$ 1,307,229	\$ 71,568	5.79%	\$ 1,258,354	\$ 22,693	1.84%	
ANIMAL CONTROL	\$ 112,237	\$ 127,789	\$ 15,552	13.86%	\$ 127,789	\$ 15,552	13.86%	
EMA/LAW ENFORCEMENT	\$ 6,890	\$ 274,150	\$ 267,260	3878.96%	\$ 274,150	\$ 267,260	3878.96%	
PUBLIC WORKS ROADS	\$ 994,477	\$ 1,021,949	\$ 27,472	2.76%	\$ 1,021,949	\$ 27,472	2.76%	
DAMS	\$ 5,100	\$ 10,000	\$ 4,900	96.08%	\$ 10,000	\$ 4,900	96.08%	
BENEFITS & INSURANCE	\$ 741,637	\$ 821,188	\$ 79,551	10.73%	\$ 817,328	\$ 75,691	10.21%	
TRANSFER/BULKY WASTE	\$ 376,973	\$ 470,660	\$ 93,687	24.85%	\$ 470,660	\$ 93,687	24.85%	
UTILITES	\$ 105,345	\$ 100,500	\$ (4,845)	-4.60%	\$ 100,500	\$ (4,845)	-4.60%	
TOTAL	\$ 5,173,837	\$ 5,846,013	\$ 672,176	12.99%	\$ 5,788,378	\$ 614,541	11.88%	

DEBT SERVICE BUDGET	\$ 304,000	\$ 423,235	\$ 119,235	39.22%	\$ 363,932	\$ 59,932	19.71%	
CAPITAL EXPENSES	\$ 120,000	\$ 159,134	\$ 39,134	32.61%	\$ 621,914	\$ 501,914	418.26%	
TOTAL EXPENDITURES	\$ 5,597,837	\$ 6,428,382	\$ 830,545	14.84%	\$ 6,774,224	\$ 1,176,387	21.02%	

TOTAL BUDGET COMPARISON

	SELECTBOARD / FINANCE							
	FY 24	MANAGERS PROPOSED FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	COMMITTEE FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	
BUDGET	\$ 5,597,837	\$ 6,428,382	\$ 830,545	14.84%	\$ 6,774,224	\$ 1,176,387	21.02%	
REVENUE	\$ 2,237,392	\$ 2,268,742	\$ 31,350	1.40%	\$ 2,268,742	\$ 31,350	1.40%	
NET BUDGET	\$ 3,360,445	\$ 4,159,640	\$ 799,195	23.78%	\$ 4,505,482	\$ 1,145,037	34.07%	

TAX RATE COMPARISON

	SELECTBOARD/FINANCE					
	FY 24	NANCE FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	% of Budget	
TOWN EXPENDITURES - REVENUE	\$ 3,360,445	\$ 4,505,482	\$ 1,145,037	34.07%	36.73%	
MSAD 61	\$ 6,857,833	\$ 7,158,531	\$ 300,698	4.38%	58.35%	
CUMBERLAND COUNTY	\$ 799,301	\$ 603,933	\$ (195,368)	-24.44%	4.92%	
NET	\$ 11,017,579	\$ 12,267,946	\$ 1,250,367	11.35%	100.00%	

	APPROVED FY23	APPROVED FY24	DEPARTMENT HEAD FY25	TOWN MANAGER FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD /FIN. COMM. FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
100 ADMINISTRATION									
01 Admin									
10 PAYROLL									
01 TOWN MANAGER	\$ 112,115	\$ 119,402	\$ 123,581	\$ 123,581	\$ 4,179	3.50%	\$ 123,581	\$ 4,179	3.50%
02 TOWN CLERK	\$ 58,406	\$ 62,202	\$ 64,379	\$ 64,379	\$ 2,177	3.50%	\$ 64,379	\$ 2,177	3.50%
03 TREASURER	\$ 72,093	\$ 76,779	\$ 79,466	\$ 79,466	\$ 2,687	3.50%	\$ 79,466	\$ 2,687	3.50%
04 DEPUTY CLERK	\$ 46,232	\$ 50,839	\$ 52,618	\$ 52,618	\$ 1,779	3.50%	\$ 52,618	\$ 1,779	3.50%
05 DEPUTY TREASURER	\$ 45,760	\$ 53,165	\$ 55,026	\$ 55,026	\$ 1,861	3.50%	\$ 55,026	\$ 1,861	3.50%
06 OFFICE CLERK	\$ 39,638	\$ 43,196	\$ 44,708	\$ 44,708	\$ 1,512	3.50%	\$ 44,708	\$ 1,512	3.50%
07 ASSESSING CLERK	\$ 12,000	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
09 OFFICE CLERK	\$ 20,442	\$ 41,600	\$ 43,056	\$ 43,056	\$ 1,456		\$ 43,056	\$ 1,456	3.50%
26 ELECTIONS	\$ 3,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.00%	\$ 4,500	\$ -	100.00%
28 SELECTBOARD	\$ 17,250	\$ 17,250	\$ 17,250	\$ 17,250	\$ -	0.00%	\$ 17,250	\$ -	0.00%
32 COMMUNICATION PERSONNEL	\$ -	\$ 60,000	\$ 62,100	\$ 62,100	\$ 2,100	0.00%			
98 OVERTIME	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ -	100.00%
99 WAGE & BENEFIT ADJUSTMENT	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ (5,000)	-50.00%	\$ 5,000	\$ (5,000)	100.00%
Subtotal	\$ 441,936	\$ 543,933	\$ 556,684	\$ 556,684	\$ 12,751	2.34%	\$ 556,684	\$ 12,751	2.34%
30 SERVICES									
02 ADVERTISING	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%
03 POSTAGE/MAILING SERVICES	\$ 800	\$ 800	\$ 4,000	\$ 4,000	\$ 3,200	400.00%	\$ 4,000	\$ 3,200	400.00%
04 AUDIT & FINANCE	\$ 15,000	\$ 15,000	\$ 12,500	\$ 12,500	\$ (2,500)	-16.67%	\$ 12,500	\$ (2,500)	-16.67%
05 SOFTWARE/IT SERVICES	\$ 25,000	\$ 25,000	\$ 44,000	\$ 44,000	\$ 19,000	76.00%	\$ 44,000	\$ 19,000	76.00%
06 PROFESSIONAL SERVICES	\$ 45,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ (25,000)	-50.00%	\$ 25,000	\$ (25,000)	-50.00%
07 COPIER MAINTENANCE	\$ 4,100	\$ 4,000	\$ 8,500	\$ 8,500	\$ 4,500	112.50%	\$ 8,500	\$ 4,500	112.50%
09 DUES & FEES	\$ 13,000	\$ 15,000	\$ 17,000	\$ 17,000	\$ 2,000	13.33%	\$ 17,000	\$ 2,000	13.33%
10 WEBSITE RELATED	\$ 6,000	\$ 7,500	\$ 6,700	\$ 6,700	\$ (800)	-10.67%	\$ 6,700	\$ (800)	-10.67%
14 GIFTS/FLOWERS	\$ 1,550	\$ 1,500	\$ 1,000	\$ 1,000	\$ (500)	-33.33%	\$ 1,000	\$ (500)	-33.33%
16 PRINTING/MAPPING	\$ 1,600	\$ 1,600	\$ 1,000	\$ 1,000	\$ (600)	-37.50%	\$ 1,000	\$ (600)	-37.50%
25 SECURITY	\$ 3,200	\$ 3,200	\$ 1,000	\$ 1,000	\$ (2,200)	-68.75%	\$ 1,000	\$ (2,200)	-68.75%
26 ELECTIONS	\$ 10,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%	\$ 6,000	\$ -	0.00%
27 BROADCASTING/LRTV	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%	\$ 25,000	\$ -	0.00%
Subtotal	\$ 151,750	\$ 156,100	\$ 153,200	\$ 153,200	\$ (2,900)	-1.86%	\$ 153,200	\$ (2,900)	-1.86%
50 SUPPLIES & EQUIPMENT									
01 SUPPLIES	\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 5,000	100.00%	\$ 25,000	\$ 5,000	100.00%
03 POSTAGE	\$ 11,000	\$ 13,000	\$ 5,000	\$ 5,000	\$ (8,000)	-61.54%	\$ 5,000	\$ (8,000)	-61.54%
04 BUILDING SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%
05 FOOD	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%
06 GAS/DIESEL			\$ 500	\$ 500			\$ 500	\$ -	100.00%
13 NEW EQUIPMENT	\$ 6,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ 2,000	\$ -	0.00%
Subtotal	\$ 39,750	\$ 38,000	\$ 35,000	\$ 35,000	\$ (3,000)	-7.89%	\$ 35,000	\$ (3,000)	-7.89%
60 REPAIRS & MAINTENANCE									
01 BUILDING MAINTENANCE	\$ 6,500	\$ 6,500	\$ 12,500	\$ 12,500	\$ 6,000	92.31%	\$ 12,500	\$ 6,000	92.31%
02 FURNACE/BOILERS	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%
03 GENERATORS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%
04 VEHICLE			\$ 2,000	\$ 2,000			\$ 2,000	\$ 1,000	100.00%
Subtotal	\$ 10,000	\$ 10,000	\$ 17,000	\$ 17,000	\$ 7,000	70.00%	\$ 17,000	\$ 7,000	70.00%
70 TRAINING & TRAVEL									
01 CONFERENCE/TRAINING FEES	\$ 6,500	\$ 6,500	\$ 9,000	\$ 9,000	\$ 2,500	38.46%	\$ 9,000	\$ 2,500	38.46%
02 MILEAGE	\$ 4,000	\$ 5,000	\$ 6,000	\$ 6,000	\$ 1,000	20.00%	\$ 6,000	\$ 1,000	20.00%
03 FOOD FOR TRAINING PURPOSES	\$ 100	\$ 100	\$ 400	\$ 400	\$ 300	300.00%	\$ 400	\$ 300	300.00%
Subtotal	\$ 10,600	\$ 11,600	\$ 15,400	\$ 15,400	\$ 3,800	32.76%	\$ 15,400	\$ 3,800	32.76%
100-01 ADMINISTRATION: SUBTOTALS	\$ 654,036	\$ 759,633	\$ 777,284	\$ 777,284	\$ 17,651	2.32%	\$ 777,284	\$ 17,651	2.32%

	APPROVED FY23	APPROVED FY24	DEPARTMENT HEAD FY25	TOWN MANAGER FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD /FIN. COMM. FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
02 ASSESSING									
10 PAYROLL									
07 ASSESSING CLERK	\$ 9,464	\$ 12,000	\$ 7,000	\$ 7,000	\$ (5,000)	-41.67%	\$ 7,000	\$ (5,000)	-41.67%
Subtotal	\$ 9,464	\$ 12,000	\$ 7,000	\$ 7,000	\$ (5,000)	-41.67%	\$ 7,000	\$ (5,000)	-41.67%
30 SERVICES									
03 POSTAGE/MAILING SERVICES	\$ 5,600	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%	\$ 6,500	\$ -	0.00%
05 SOFTWARE/IT SERVICES	\$ 10,000	\$ 18,000	\$ 12,000	\$ 12,000	\$ (6,000)	-33.33%	\$ 12,000	\$ (6,000)	-33.33%
06 PROFESSIONAL SERVICES	\$ 53,820	\$ 63,575	\$ 68,800	\$ 68,800	\$ 5,225	8.22%	\$ 68,800	\$ 5,225	8.22%
15 DEED & LIEN RECORDING	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%	\$ 7,000	\$ -	0.00%
16 PRINTING/MAPPING	\$ 3,000	\$ 5,000	\$ 3,000	\$ 3,000	\$ (2,000)	-40.00%	\$ 3,000	\$ (2,000)	-40.00%
Subtotal	\$ 79,420	\$ 100,075	\$ 97,300	\$ 97,300	\$ (2,775)	-2.77%	\$ 97,300	\$ (2,775)	-2.77%
100-02 ASSESSING: SUBTOTAL	\$ 88,884	\$ 112,075	\$ 104,300	\$ 104,300	\$ (7,775)	-6.94%	\$ 104,300	\$ (7,775)	-6.94%
04 LEGAL									
30 LEGAL									
06 PROFESSIONAL SERVICES	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	0.00%	\$ 35,000	\$ -	0.00%
100-04 LEGAL: SUBTOTAL	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	0.00%	\$ 35,000	\$ -	0.00%
05 CONTINGENCY									
30 SERVICES									
52 CONTINGENCY	\$ 35,000	\$ 35,000	\$ 30,000	\$ 30,000	\$ (5,000)	0.00%	\$ 30,000	\$ -	0.00%
100-05 CONTINGENCY: SUBTOTAL	\$ 35,000	\$ 35,000	\$ 30,000	\$ 30,000	\$ (5,000)	-14.29%	\$ 30,000	\$ (5,000)	-14.29%
101 CODE ENFORCEMENT/PB/ZBA									
01 CODE ENFORCEMENT									
10 PAYROLL									
08 CODE ENFORCEMENT OFFICER	\$ 67,110	\$ 76,472	\$ 79,149	\$ 79,149	\$ 2,677	3.50%	\$ 79,149	\$ 2,677	3.50%
11 ASSISTANT CEO	\$ 49,795	\$ 53,032	\$ 54,888	\$ 54,888	\$ 1,856	3.50%	\$ 54,888	\$ 1,856	3.50%
30 HARBOR MASTER	\$ 12,500	\$ 5,000	\$ 500	\$ 500	\$ (4,500)	-90.00%	\$ 500	\$ (4,500)	-90.00%
98 OVERTIME	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ -	100.00%	\$ 500	\$ -	100.00%
Subtotal	\$ 130,405	\$ 135,004	\$ 135,037	\$ 135,037	\$ 33	0.02%	\$ 135,037	\$ 33	0.02%
30 SERVICES									
03 POSTAGE/MAILING SERVICES	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.00%	\$ 1,200	\$ -	0.00%
05 SOFTWARE/IT SERVICES	\$ 3,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%
06 PROFESSIONAL SERVICES	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.00%	\$ 1,200	\$ -	0.00%
16 PRINTING/MAPPING	\$ 1,200	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%
Subtotal	\$ 6,600	\$ 4,900	\$ 4,900	\$ 4,900	\$ -	0.00%	\$ 4,900	\$ -	0.00%
50 SUPPLIES									
01 SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ 2,000	\$ -	100.00%
Subtotal	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ 2,000	\$ -	0.00%
70 TRAINING & TRAVEL									
01 CONFERENCE/TRAINING FEES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%
02 MILEAGE	\$ 1,800	\$ 200	\$ 500	\$ 500	\$ 300	150.00%	\$ 500	\$ 300	150.00%
Subtotal	\$ 2,800	\$ 1,200	\$ 1,500	\$ 1,500	\$ 300	25.00%	\$ 1,500	\$ 300	25.00%
101-01 CODE ENFORCEMENT: SUBTOTAL	\$ 141,805	\$ 143,104	\$ 143,437	\$ 143,437	\$ 333	0.23%	\$ 143,437	\$ 333	0.23%
101 CODE ENFORCEMENT/PB/ZBA									
02 PLANNING BOARD/ZBA									
30 SERVICES									
02 ADVERTISING	\$ 950	\$ 950	\$ 500	\$ 500	\$ (450)	-47.37%	\$ 500	\$ (450)	-47.37%
06 PROFESSIONAL SERVICES	\$ 5,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ 4,000	\$ -	0.00%
Subtotal	\$ 5,950	\$ 4,950	\$ 4,500	\$ 4,500	\$ (450)	-9.09%	\$ 4,500	\$ (450)	-9.09%
50 SUPPLIES & EQUIPMENT									
01 CONSUMABLE SUPPLIES	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	100.00%	\$ 100	\$ -	0.00%
Subtotal	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	100.00%	\$ 100	\$ -	0.00%
70 TRAINING & TRAVEL									
01 CONFERENCE/TRAINING FEES	\$ 225	\$ 225	\$ 500	\$ 500	\$ 275	122.22%	\$ 500	\$ 275	122.22%
02 MILEAGE	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.00%	\$ 100	\$ -	0.00%
Subtotal	\$ 325	\$ 325	\$ 600	\$ 600	\$ 275	84.62%	\$ 600	\$ 275	84.62%
101-02 PLANNING BOARD /ZBA: SUBTOTAL	\$ 6,375	\$ 5,375	\$ 5,200	\$ 5,200	\$ (175)	-3.26%	\$ 5,200	\$ (175)	-3.26%

	APPROVED FY23	APPROVED FY24	DEPARTMENT HEAD FY25	TOWN MANAGER FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD /FIN. COMM. FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
03 PLANNING SERVICES									
10 PAYROLL									
08 PLANNER	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	100.00%	\$ 60,000	\$ 60,000	100.00%
XX STIPENDS	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ 2,400	100.00%	\$ -	\$ -	0.00%
Subtotal	\$ -	\$ -	\$ 62,400	\$ 62,400	\$ 62,400	100.00%	\$ 60,000	\$ 60,000	100.00%
101-03 PLANNING SERVICES: SUBTOTAL	\$ -	\$ -	\$ 62,400	\$ 62,400	\$ 62,400	100.00%	\$ 60,000	\$ 60,000	100.00%
03 COMPREHENSIVE PLAN IMPLEMENTATION									
30 SERVICES									
06 PROFESSIONAL SERVICES	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	100.00%	\$ 8,000	\$ 8,000	100.00%
Subtotal	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	100.00%	\$ 8,000	\$ 8,000	100.00%
101-04 COMP PLAN IMPLEMENTATION: SUBTOTAL	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	100.00%	\$ 8,000	\$ 8,000	100.00%

	APPROVED FY23	APPROVED FY24	DEPARTMENT HEAD FY25	TOWN MANAGER FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD /FIN. COMM. FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
102 PARKS & RECREATION									
01 RECREATION									
10 PAYROLL									
10 PROGRAMMER	\$ 40,000	\$ 45,420	\$ 47,010	\$ 47,010	\$ 1,590	3.50%	\$ 47,010	\$ 1,590	3.50%
22 RECREATION DIRECTOR	\$ 65,000	\$ 72,420	\$ 74,955	\$ 74,955	\$ 2,535	3.50%	\$ 74,955	\$ 2,535	3.50%
23 RECREATION CAMP	\$ 6,180	\$ 6,280	\$ 8,000	\$ 8,000	\$ 1,720	27.39%	\$ 8,000	\$ 1,720	27.39%
24 RECREATION SWIM	\$ 3,685	\$ 4,400	\$ 6,000	\$ 6,000	\$ 1,600	36.36%	\$ 6,000	\$ 1,600	36.36%
25 RECREATION TENNIS	\$ 600	\$ 600	\$ 650	\$ 650	\$ 50	8.33%	\$ 650	\$ 50	8.33%
Subtotal	\$ 115,465	\$ 129,120	\$ 136,614	\$ 136,614	\$ 7,494	5.80%	\$ 136,614	\$ 7,494	5.80%
30 SERVICES									
05 SOFTWARE/IT SERVICES	\$ 150	\$ 1,000	\$ 1,500	\$ 1,500	\$ 500	50.00%	\$ 1,500	\$ 500	50.00%
06 PROFESSIONAL SERVICES	\$ 610	\$ 800	\$ 800	\$ 800	\$ -	0.00%	\$ 800	\$ -	0.00%
09 DUES & FEES	\$ 100	\$ 100	\$ 200	\$ 200	\$ 100	100.00%	\$ 200	\$ 100	100.00%
14 VOLUNTEER APPRECIATION	\$ 750	\$ 1,000	\$ 1,500	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%
Subtotal	\$ 1,610	\$ 2,900	\$ 4,000	\$ 3,500	\$ 600	20.69%	\$ 3,500	\$ 600	20.69%
50 SUPPLIES & EQUIPMENT									
01 SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 750	\$ (250)	-25.00%	\$ 750	\$ (250)	-25.00%
05 FOOD	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.00%	\$ 200	\$ -	0.00%
07 UNIFORMS/PPE	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%
Subtotal	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,450	\$ (250)	-9.26%	\$ 2,450	\$ (250)	-9.26%
60 REPAIRS & MAINTENANCE									
12 BALLFIELDS/COURTS	\$ 11,000	\$ 11,000	\$ 13,000	\$ 13,000	\$ 2,000	18.18%	\$ 13,000	\$ 2,000	18.18%
Subtotal	\$ 11,000	\$ 11,000	\$ 13,000	\$ 13,000	\$ 2,000	18.18%	\$ 13,000	\$ 2,000	18.18%
70 TRAINING & TRAVEL									
01 CONFERENCE/TRAINING FEES	\$ 1,250	\$ 1,000	\$ 1,500	\$ 1,500	\$ 500	50.00%	\$ 1,500	\$ 500	50.00%
02 MILEAGE	\$ 1,200	\$ 1,200	\$ 1,500	\$ 1,500	\$ 300	25.00%	\$ 1,500	\$ 300	25.00%
Subtotal	\$ 2,450	\$ 2,200	\$ 3,000	\$ 3,000	\$ 800	36.36%	\$ 3,000	\$ 800	36.36%
80 TRAINING & TRAVEL									
01 OFFICIALS	\$ -	\$ 1,500	\$ 1,600	\$ 1,600	\$ -	-	\$ 1,600	\$ -	-
02 FIELD HOCKEY	\$ 650	\$ 700	\$ 750	\$ 750	\$ 50	7.14%	\$ 750	\$ 50	7.14%
03 SOCCER	\$ 3,000	\$ 3,000	\$ 3,500	\$ 3,500	\$ 500	16.67%	\$ 3,500	\$ 500	16.67%
04 BASEBALL	\$ 7,450	\$ 7,450	\$ 7,450	\$ 7,450	\$ -	0.00%	\$ 7,450	\$ -	0.00%
05 BASKETBALL	\$ 3,200	\$ 3,200	\$ 3,400	\$ 3,400	\$ 200	6.25%	\$ 3,400	\$ 200	6.25%
06 SOFTBALL	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100	\$ -	0.00%	\$ 3,100	\$ -	0.00%
07 TBALL	\$ 700	\$ 700	\$ 700	\$ 700	\$ -	0.00%	\$ 700	\$ -	0.00%
08 TENNIS	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0.00%	\$ 800	\$ -	0.00%
09 SENIOR TRIP/PROGRAMS	\$ 8,220	\$ 9,000	\$ 10,000	\$ 10,000	\$ 1,000	11.11%	\$ 10,000	\$ 1,000	11.11%
10 LIMITED TIME/SHORT DURATION	\$ 500	\$ 9,000	\$ 9,000	\$ 5,000	\$ (4,000)	-44.44%	\$ 5,000	\$ (4,000)	-44.44%
11 WINTER/SUMMER SWIM	\$ 5,800	\$ 5,800	\$ 6,000	\$ 6,000	\$ 200	3.45%	\$ 6,000	\$ 200	3.45%
12 PICKLEBALL	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 1,000	100.00%	\$ 2,000	\$ 1,000	100.00%
13 CAMP	\$ 4,675	\$ 6,000	\$ 7,000	\$ 7,000	\$ 1,000	16.67%	\$ 7,000	\$ 1,000	16.67%
14 YOUTH PROGRAMS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ -	0.00%
17 CELEBRATIONS	\$ 1,500	\$ 2,500	\$ 5,000	\$ 5,000	\$ 2,500	100.00%	\$ 5,000	\$ 2,500	100.00%
Subtotal	\$ 45,595	\$ 58,750	\$ 65,300	\$ 61,300	\$ 2,550	4.34%	\$ 61,300	\$ 2,550	4.34%
102-01 RECREATION: SUBTOTAL	\$ 178,820	\$ 206,670	\$ 224,614	\$ 219,864	\$ 13,194	6.38%	\$ 219,864	\$ 13,194	6.38%
02 PARKS & BEACHES									
30 SERVICES									
02 ADVERTISING	\$ 100	\$ 100	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
06 PROFESSIONAL SERVICES	\$ 7,895	\$ 3,000	\$ 8,000	\$ 8,000	\$ 5,000	166.67%	\$ 8,000	\$ -	0.00%
19 TRASH REMOVAL	\$ 570	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
Subtotal	\$ 8,565	\$ 3,100	\$ 8,000	\$ 8,000	\$ 5,000	161.29%	\$ 8,000	\$ -	0.00%
50 SUPPLIES & EQUIPMENT									
13 NEW EQUIPMENT	\$ 1,000	\$ 2,000	\$ 2,500	\$ 2,500	\$ 500	25.00%	\$ 2,500	\$ -	0.00%
Subtotal	\$ 1,000	\$ 2,000	\$ 2,500	\$ 2,500	\$ 500	25.00%	\$ 2,500	\$ -	0.00%
60 REPAIRS & MAINTENANCE									
13 BEACH MAINTENANCE	\$ 1,000	\$ 1,000	\$ 2,000	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%
15 PARK/LAND RELATED MAINTENANCE	\$ 5,000	\$ 7,500	\$ 2,500	\$ 2,500	\$ (5,000)	-66.67%	\$ 2,500	\$ -	0.00%
Subtotal	\$ 6,000	\$ 8,500	\$ 4,500	\$ 3,500	\$ (5,000)	-58.82%	\$ 3,500	\$ -	0.00%
102- 02 PARKS & BEACHES: SUBTOTAL	\$ 15,565	\$ 13,600	\$ 15,000	\$ 14,000	\$ 400	2.94%	\$ 14,000	\$ 400	2.94%

	APPROVED FY23	APPROVED FY24	DEPARTMENT HEAD FY25	TOWN MANAGER FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD /FIN. COMM. FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
03 FACILITES-CCC, ACCESS BLDGS									
10 PAYROLL									
10 PER DIEM/STIPEND	\$ 9,734	\$ 14,040	\$ 14,040	\$ 14,040	\$ -	0.00%	\$ 14,040	\$ -	0.00%
21 FACILITIES DIRECTOR	\$ 39,728	\$ 42,310	\$ 43,791	\$ 43,791	\$ 1,481	3.50%	\$ 43,791	\$ 1,481	3.50%
98 OVERTIME	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	100.00%			
Subtotal	\$ 49,462	\$ 56,350	\$ 57,831	\$ 59,831	\$ 3,481	6.18%	\$ 57,831	\$ 3,481	6.18%
30 SERVICES									
06 PROFESSIONAL SERVICES	\$ 2,000	\$ 2,200	\$ 3,000	\$ 3,000	\$ 800	36.36%	\$ 3,000	\$ 800	36.36%
12 LAWN CARE	\$ 21,500	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	#DIV/0!
Subtotal	\$ 23,500	\$ 2,200	\$ 3,000	\$ 3,000	\$ 800	36.36%	\$ 3,000	\$ 800	36.36%
50 SUPPLIES & EQUIPMENT									
01 SUPPLIES	\$ 8,000	\$ 8,000	\$ 9,000	\$ 4,000	\$ (4,000)	100.00%	\$ 4,000	\$ (4,000)	100.00%
04 BUILDING SUPPLIES	\$ 850	\$ 850	\$ 900	\$ 900	\$ 50	5.88%	\$ 900	\$ 50	5.88%
11 SIGNS	\$ 100	\$ 100	\$ 100	\$ 500	\$ 400	400.00%	\$ 500	\$ 400	400.00%
12 FLAGS	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.00%	\$ 100	\$ -	0.00%
Subtotal	\$ 9,050	\$ 9,050	\$ 10,100	\$ 5,500	\$ (3,550)	-39.23%	\$ 5,500	\$ (3,550)	-39.23%
60 REPAIRS & MAINTENANCE									
01 BUILDING MAINTENANCE	\$ 25,000	\$ 25,000	\$ 50,000	\$ 35,000	\$ 10,000	40.00%	\$ 35,000	\$ 10,000	40.00%
02 FURNACE/BOILERS	\$ 1,000	\$ 1,000	\$ 2,000	\$ 1,500	\$ 500	50.00%	\$ 1,500	\$ 500	50.00%
03 GENERATORS	\$ 2,200	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ 2,500	\$ -	0.00%
Subtotal	\$ 28,200	\$ 28,500	\$ 54,500	\$ 39,000	\$ 10,500	36.84%	\$ 39,000	\$ 10,500	36.84%
70 TRAINING & TRAVEL									
02 MILEAGE	\$ 800	\$ 1,000	\$ 1,000	\$ 500	\$ (500)	-50.00%	\$ 500	\$ (500)	-50.00%
Subtotal	\$ 800	\$ 1,000	\$ 1,000	\$ 500	\$ (500)	-50.00%	\$ 500	\$ (500)	-50.00%
102-03 FACILITIES-CCC: SUBTOTAL	\$ 111,012	\$ 97,100	\$ 126,431	\$ 107,831	\$ 10,731	11.05%	\$ 107,831	\$ 10,731	11.05%
04 CEMETARIES									
30 SERVICES									
06 PROFESSIONAL SERVICES			\$ 6,000	\$ 6,000			\$ 6,000		
12 LAWN CARE	\$ 5,800	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ 2,500	\$ -	0.00%
Subtotal	\$ 5,800	\$ 10,500	\$ 8,500	\$ 8,500	\$ (2,000)	-19.05%	\$ 8,500	\$ (2,000)	-19.05%
50 SUPPLIES & EQUIPMENT									
12 FLAGS	\$ 400	\$ 400	\$ 600	\$ 600	\$ 200	50.00%	\$ 600	\$ 200	50.00%
Subtotal	\$ 400	\$ 400	\$ 600	\$ 600	\$ 200	50.00%	\$ 600	\$ 200	50.00%
102-04 CEMETARIES: SUBTOTAL	\$ 6,200	\$ 10,900	\$ 9,100	\$ 9,100	\$ (1,800)	-16.51%	\$ 9,100	\$ (1,800)	-16.51%
05 OPEN SPACE COMMISSION									
30 SERVICES									
02 ADVERTISING	\$ -	\$ 50	\$ -	\$ -	\$ (50)	100.00%	\$ -	\$ (50)	100.00%
06 PROFESSIONAL SERVICES	\$ 2,300	\$ 2,300	\$ 14,500	\$ 2,500	\$ 200	8.70%	\$ 2,500.00	\$ 200	8.70%
Subtotal	\$ 2,300	\$ 2,350	\$ 14,500	\$ 2,500	\$ 150	6.38%	\$ 2,500.00	\$ 150	6.38%
50 SUPPLIES & EQUIPMENT									
13 NEW EQUIPMENT	\$ 150	\$ 150	\$ 14,500	\$ 5,000	\$ 4,850	3233.33%	\$ 2,500.00	\$ 2,350	1566.67%
Subtotal	\$ 150	\$ 150	\$ 14,500	\$ 5,000	\$ 4,850	3233.33%	\$ 2,500.00	\$ 2,350	1566.67%
102-05 OPEN SPACE COMMISSION: SUBTOTAL	\$ 2,450	\$ 2,500	\$ 29,000	\$ 7,500	\$ 5,000	200.00%	\$ 5,000	\$ 2,500	100.00%
06 VETERANS COMMISSION									
30 SERVICES									
06 PROFESSIONAL SERVICES	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ 2,500	\$ -	0.00%
Subtotal	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ 2,500	\$ -	0.00%
102-06 VETERANS/CONSERVATION: SUBTOTAL	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ 2,500	\$ -	0.00%
103 PUBLIC ASSISTANCE									
01 GENERAL ASSISTANCE									
30 SERVICES									
17 HOUSEHOLD (GA)	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%
20 RENT(GA)	\$ 18,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%	\$ 25,000	\$ -	0.00%
21 FOOD (GA)	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%
22 UTILITIES (GA)	\$ 1,500	\$ 2,500	\$ 5,000	\$ 5,000	\$ 2,500	100.00%	\$ 5,000	\$ 2,500	100.00%
23 FUEL (GA)	\$ 3,000	\$ 6,000	\$ 3,000	\$ 3,000	\$ (3,000)	-50.00%	\$ 3,000	\$ (3,000)	-50.00%
35 ADMINSITATIVE SERVICES			\$ 13,520	\$ 13,520					
Subtotal	\$ 23,500	\$ 34,500	\$ 34,000	\$ 47,520	\$ 13,020	37.74%	\$ 47,520	\$ 13,020	37.74%
103-01 GENERAL ASSSISTANCE: SUBTOTAL	\$ 23,500	\$ 34,500	\$ 47,520	\$ 47,520	\$ 13,020	37.74%	\$ 47,520	\$ 13,020	37.74%

02 DONATIONS/CHARITY

90 DONATIONS

	APPROVED FY23	APPROVED FY24	DEPARTMENT HEAD FY25	TOWN MANAGER FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD /FIN. COMM. FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
01 CASCO COMMUNITY LIBRARY	\$ 80,317	\$ 88,348	\$ 91,200	\$ 91,200	\$ 2,852	3.23%	\$ 91,200	\$ 2,852	3.23%
02 HOME HEALTH VISITING NURSES	\$ 2,900	\$ 4,000	\$ 2,300	\$ 2,300	\$ (1,700)	-42.50%	\$ 2,300	\$ (1,700)	-42.50%
03 NORTHERN LIGHT HEALTH	\$ 750	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%
04 THROUGH THESE DOORS	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0.00%	\$ 1,100	\$ -	0.00%
05 TRI COUNTY COUNSELING	\$ -	\$ 1,000	\$ 2,500	\$ 2,500	\$ 1,500	100.00%	\$ 2,500	\$ 1,500	100.00%
06 OPPORTUNITY ALLIANCE	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ -	0.00%
07 CASCO NAPLES MEAL SITE	\$ -	\$ 6,500	\$ -	\$ -	\$ (6,500)	100.00%	\$ -	\$ (6,500)	100.00%
08 AMERICAN LEAGION	\$ -	\$ 500	\$ 1,000	\$ 1,000	\$ 500	100.00%	\$ -	\$ -	100.00%
10 SEBAGO LAKE REGION CHAMBER	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 500	50.00%	\$ 1,500	\$ 500	50.00%
11 LAKE REGION BUS SERVICE	\$ 8,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ 10,000	\$ -	0.00%
12 RAYMOND CASCO HISTORICAL SOCIETY	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
13 LIFE FLIGHT	\$ 936	\$ 912	\$ 912	\$ 912	\$ -	0.00%	\$ 912	\$ -	0.00%
14 CRESCENT LAKE WATERSHED ASSOCIATION	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 1,000	100.00%	\$ 2,000	\$ 1,000	100.00%
15 LAKE MONITORING PROGRAM	\$ 1,500	\$ 1,500	\$ 3,000	\$ 3,000	\$ 1,500	100.00%	\$ 3,000	\$ 1,500	100.00%
16 THOMPSON LAKE ENVIRONMENTAL ASSOC.	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ 2,500	\$ -	0.00%
17 LEA MILFOIL PROJECT	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ -	0.00%
18 PLEASANT LAKE PARKER POND ASSOC.	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ 4,000	\$ -	0.00%
19 MAINE PUBLIC RADIO	\$ 100	\$ 100	\$ -	\$ -	\$ (100)	-100.00%	\$ -	\$ (100)	-100.00%
21 LOCAL FOOD PANTRIES	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0.00%	\$ 3,600	\$ -	0.00%
22 CROOKED RIVER SNOWMOBILE CLUB	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	100.00%	\$ 2,000	\$ 2,000	100.00%
23 ANDROSCOGGIN HEALTHCARE & HOSPICE	\$ -	\$ -	\$ -	\$ -	\$ (500)	100.00%	\$ -	\$ -	100.00%
SUBTOTAL	\$ 119,703	\$ 137,560	\$ 138,612	\$ 138,612	\$ 1,052	0.76%	\$ 138,612	\$ 1,052	0.76%
103-02 DONATIONS/CHARITY: SUBTOTAL	\$ 119,703	\$ 137,560	\$ 138,612	\$ 138,612	\$ 1,052	0.76%	\$ 138,612	\$ 1,052	0.76%

	APPROVED FY23	APPROVED FY24	DEPARTMENT HEAD FY25	TOWN MANAGER FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD /FIN. COMM. FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
104 PUBLIC SAFETY									
01 FIRE RESCUE DEPARTMENT									
10 PAYROLL									
06 ADMIN TO CHIEF/HEALTH OFFICER	\$ -	\$ 52,124	\$ 54,730	\$ 59,075	\$ 6,951	13.34%	\$ 59,075	\$ 6,951	0.00%
10 PER DIEM/STIPEND	\$ 329,810	\$ 445,500	\$ 565,000	\$ 494,375	\$ 48,875	10.97%	\$ 445,500	\$ -	0.00%
18 FIRE CHIEF	\$ 73,923	\$ 78,728	\$ 81,500	\$ 81,500	\$ 2,772	3.52%	\$ 81,500	\$ 2,772	3.52%
19 F/R STIPENDS	\$ 10,750	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%	\$ 8,000	\$ -	0.00%
29 FT FIRE & RESCUE	\$ 291,968	\$ 248,131	\$ 262,280	\$ 251,040	\$ 2,909	1.17%	\$ 251,040	\$ 2,909	1.17%
98 HOLIDAY & OVERTIME	\$ 45,000	\$ 85,000	\$ 90,000	\$ 90,000	\$ 5,000	5.88%	\$ 90,000	\$ 5,000	100.00%
Subtotal	\$ 751,451	\$ 917,483	\$ 1,061,510	\$ 983,990	\$ 66,507	7.25%	\$ 935,115	\$ 17,632	1.92%
30 SERVICES									
02 ADVERTISING	\$ -	\$ 250	\$ 250	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%
05 SOFTWARE/IT SERVICES	\$ 10,500	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%	\$ 20,000	\$ -	0.00%
06 PROFESSIONAL SERVICES	\$ 35,000	\$ 40,000	\$ 40,000	\$ 36,000	\$ (4,000)	-10.00%	\$ 36,000	\$ (4,000)	-10.00%
07 COPIER MAINTENANCE	\$ 1,280	\$ 1,325	\$ 1,375	\$ 1,375	\$ 50	3.77%	\$ 1,375	\$ 50	3.77%
09 DUES & FEES	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ 2,500	\$ -	0.00%
13 DISPATCH/PARAMEDIC ASSIST.	\$ 29,278	\$ 30,153	\$ 31,064	\$ 31,064	\$ 911	3.02%	\$ 31,064	\$ 911	3.02%
14 GIFTS/FLOWERS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%
30 BILLING SERVICES	\$ 18,540	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%	\$ 20,000	\$ -	0.00%
Subtotal	\$ 98,098	\$ 115,228	\$ 116,189	\$ 112,189	\$ (3,039)	-2.64%	\$ 112,189	\$ (3,039)	-2.64%
50 SUPPLIES & EQUIPMENT									
01 SUPPLIES	\$ 7,850	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%	\$ 8,000	\$ -	100.00%
05 FOOD	\$ 750	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%
06 GAS/DIESEL	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%	\$ 30,000	\$ -	0.00%
07 UNIFORMS	\$ 14,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ 10,000	\$ -	0.00%
08 FIREFIGHTING PPE	\$ 8,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ 10,000	\$ -	100.00%
09 OXYGEN	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	0.00%
10 MEDICAL SUPPLIES	\$ 18,200	\$ 18,200	\$ 19,000	\$ 20,000	\$ 1,800	9.89%	\$ 20,000	\$ 1,800	9.89%
13 NEW EQUIPMENT	\$ 28,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%	\$ 30,000	\$ -	0.00%
Subtotal	\$ 98,300	\$ 108,700	\$ 109,500	\$ 110,500	\$ 1,800	1.66%	\$ 110,500	\$ 1,800	1.66%
60 REPAIRS & MAINTENANCE									
01 BUILDING MAINTENANCE	\$ 10,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%	\$ 15,000	\$ -	0.00%
02 FURNACE/BOILERS	\$ 1,500	\$ 1,500	\$ 1,800	\$ 2,000	\$ 500	33.33%	\$ 2,000	\$ 500	33.33%
03 GENERATORS	\$ 1,250	\$ 1,500	\$ 1,800	\$ 1,800	\$ 300	20.00%	\$ 1,800	\$ 300	20.00%
06 CHIEF'S VEHICLE	\$ 2,000	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	0.00%	\$ 1,750	\$ -	0.00%
07 EQUIPMENT REPAIR/MAINT.	\$ 4,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%	\$ 6,000	\$ -	0.00%
08 PAGERS	\$ 5,500	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ 4,000	\$ -	0.00%
09 BOAT	\$ 1,500	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	0.00%	\$ 1,750	\$ -	0.00%
16 AMBULANCE 1	\$ 1,750	\$ 5,000	\$ 7,500	\$ 7,500	\$ 2,500	50.00%	\$ 7,500	\$ 2,500	50.00%
17 AMBULANCE 2	\$ 1,750	\$ 5,000	\$ 7,500	\$ 7,500	\$ 2,500	50.00%	\$ 7,500	\$ 2,500	50.00%
18 UTILITY 10	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%
19 TANK 11	\$ 5,600	\$ 6,000	\$ 7,500	\$ 7,500	\$ 1,500	25.00%	\$ 7,500	\$ 1,500	25.00%
20 ENGINE 12	\$ 8,400	\$ 8,500	\$ 12,000	\$ 12,000	\$ 3,500	41.18%	\$ 12,000	\$ 3,500	41.18%
21 ENGINE 14	\$ 10,000	\$ 10,000	\$ 8,500	\$ 8,500	\$ (1,500)	-15.00%	\$ 8,500	\$ (1,500)	-15.00%
22 FORESTRY 15	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	0.00%	\$ 1,750	\$ -	0.00%
23 AMBULANCE 3	\$ 1,750	\$ 3,000	\$ -	\$ -	\$ (3,000)	100.00%	\$ -	\$ (3,000)	100.00%
24 SQUAD 18	\$ 1,500	\$ 1,500	\$ 3,000	\$ 1,500	\$ -	0.00%	\$ 1,500	\$ -	100.00%
Subtotal	\$ 60,250	\$ 73,250	\$ 80,850	\$ 79,550	\$ 6,300	8.60%	\$ 79,550	\$ 6,300	8.60%
70 TRAINING & TRAVEL									
01 CONFERENCE/TRAINING FEES	\$ 5,000	\$ 7,150	\$ 7,150	\$ 7,150	\$ -	0.00%	\$ 7,150	\$ -	0.00%
02 MILEAGE	\$ 150	\$ 200	\$ 200	\$ 200	\$ -	0.00%	\$ 200	\$ -	0.00%
03 FOOD FOR TRAINING PURPOSES	\$ 300	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ 500	\$ -	0.00%
04 PHYSICAL	\$ 4,500	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%	\$ 6,000	\$ -	0.00%
05 FIRE EMS CERTIFICATE SCHOOL	\$ 6,825	\$ 7,150	\$ 7,150	\$ 7,150	\$ -	0.00%	\$ 7,150	\$ -	0.00%
Subtotal	\$ 16,775	\$ 21,000	\$ 21,000	\$ 21,000	\$ -	0.00%	\$ 21,000	\$ -	0.00%
104-01 FIRE RESCUE: SUBTOTALS	\$ 1,024,874	\$ 1,235,661	\$ 1,389,049	\$ 1,307,229	\$ 71,568	5.79%	\$ 1,258,354	\$ 22,693	1.84%

	APPROVED FY23	APPROVED FY24	DEPARTMENT HEAD FY25	TOWN MANAGER FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD /FIN. COMM. FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
03 ANIMAL CONTROL									
10 PAYROLL									
09 ASSISTANT ACO	\$ 5,000	\$ 5,000	\$ 20,800	\$ 20,800	\$ 15,800	316.00%	\$ 20,800	\$ 15,800	316.00%
17 ANIMAL CONTROL OFFICER	\$ 37,877	\$ 45,760	\$ 47,362	\$ 47,362	\$ 1,602	3.50%	\$ 47,362	\$ 1,602	3.50%
98 OVERTIME	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	100.00%	\$ 5,000	\$ -	100.00%
Subtotal	\$ 45,877	\$ 55,760	\$ 73,162	\$ 73,162	\$ 17,402	31.21%	\$ 73,162	\$ 17,402	31.21%
11 BENEFITS & INSURANCE									
01 HEALTH INSURANCE	\$ 28,620	\$ 29,765	\$ 31,026	\$ 31,026	\$ 1,261	4.24%	\$ 31,026	\$ 1,261	4.24%
02 FICA/MED/RETIREMENT	\$ 4,736	\$ 5,406	\$ 6,624	\$ 6,624	\$ 1,218	22.53%	\$ 6,624	\$ 1,218	22.53%
03 WORKERS COMP	\$ 460	\$ 460	\$ 436	\$ 436	\$ (24)	-5.22%	\$ 436	\$ (24)	-5.22%
Subtotal	\$ 33,816	\$ 35,631	\$ 38,085	\$ 38,085	\$ 2,454	6.89%	\$ 38,085	\$ 2,454	6.89%
20 UTILITIES									
02 PHONE/CELL PHONES	\$ 828	\$ 828	\$ 828	\$ 828	\$ -	0.00%	\$ 828	\$ -	0.00%
Subtotal	\$ 828	\$ 828	\$ 828	\$ 828	\$ -	0.00%	\$ 828	\$ -	0.00%
30 SERVICES									
06 PROFESSIONAL SERVICES	\$ 5,214	\$ 5,214	\$ 5,214	\$ 5,214	\$ -	0.00%	\$ 5,214	\$ -	0.00%
09 DUES & FEES	\$ 154	\$ 154	\$ -	\$ -	\$ (154)	0.00%	\$ -	\$ (154)	100.00%
33 VETERINARIAN SERVICES	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	100.00%
Subtotal	\$ 7,368	\$ 6,368	\$ 6,214	\$ 6,214	\$ (154)	-2.42%	\$ 6,214	\$ (154)	-2.42%
50 SUPPLIES & EQUIPMENT									
01 SUPPLIES	\$ 4,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ 2,500	\$ -	0.00%
13 NEW EQUIPMENT	\$ -	\$ 1,200	\$ 2,000	\$ 2,000	\$ 800	66.67%	\$ 2,000	\$ 800	66.67%
14 UNIFORMS	\$ -	\$ 2,000	\$ 1,200	\$ 1,200	\$ (800)	100.00%	\$ 1,200	\$ (800)	100.00%
Subtotal	\$ 7,700	\$ 5,700	\$ 5,700	\$ 5,700	\$ -	0.00%	\$ 5,700	\$ -	0.00%
60 REPAIRS & MAINTENANCE									
06 GAS/DIESEL			\$ 2,000	\$ 500	\$ 2,150	100.00%			
07 EQUIPMENT REPAIR/MAINT.	\$ 1,000	\$ 2,000	\$ 1,000	\$ 1,000	\$ (1,000)	-50.00%	\$ 1,000	\$ (1,000)	-50.00%
21 ACO VEHICLE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 500	\$ (1,500)	0.00%	\$ 500	\$ (1,500)	100.00%
Subtotal	\$ 3,000	\$ 6,150	\$ 5,000	\$ 2,000	\$ (4,150)	-67.48%	\$ 2,000	\$ (4,150)	-67.48%
70 TRAINING & TRAVEL									
01 CONFERENCE/TRAINING FEES	\$ 2,000	\$ 1,000	\$ 2,000	\$ 1,000	\$ -	0.00%	\$ 1,000	\$ -	0.00%
02 MILEAGE	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0.00%	\$ 800	\$ -	0.00%
Subtotal	\$ 2,800	\$ 1,800	\$ 2,800	\$ 1,800	\$ -	0.00%	\$ 1,800	\$ -	0.00%
104-03 ANIMAL CONTROL : SUBTOTALS									
	\$ 101,389	\$ 112,237	\$ 131,789	\$ 127,789	\$ 15,552	13.86%	\$ 127,789	\$ 15,552	13.86%
04 EMA									
10 PAYROLL									
20 EMA	\$ 2,750	\$ 1,800			\$ (1,800)	-100.00%		\$ (1,800)	100.00%
Subtotal	\$ 2,750	\$ 1,800	\$ -	\$ -	\$ (1,800)	-100.00%	\$ -	\$ (1,800)	100.00%
30 SERVICES									
05 SOFTWARE/IT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
50 SUPPLIES & EQUIPMENT									
01 SUPPLIES	\$ 4,085	\$ 2,500	\$ 4,000	\$ 4,000	\$ 1,500	0.00%	\$ 4,000	\$ 1,500	100.00%
07 UNIFORMS/PPE	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0.00%	\$ 400	\$ -	0.00%
Subtotal	\$ 2,900	\$ 2,900	\$ 4,400	\$ 4,400	\$ 1,500	51.72%	\$ 4,400	\$ 1,500	51.72%
70 TRAINING & TRAVEL									
01 TRAINING/CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ (1,440)	-100.00%	\$ 1,440		
02 MILEAGE	\$ 300	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
03 FOOD FOR TRAINING PURPOSES	\$ 180	\$ 750	\$ 750	\$ 750	\$ -	0.00%	\$ 750	\$ -	0.00%
Subtotal	\$ 480	\$ 2,190	\$ 750	\$ 750	\$ (1,440)	-65.75%	\$ 750	\$ (1,440)	-65.75%
104-04 EMA: SUBTOTALS									
	\$ 6,130	\$ 6,890	\$ 5,150	\$ 5,150	\$ (1,740)	-25.25%	\$ 5,150	\$ (1,740)	-25.25%
104 PUBLIC SAFETY									
05 LAW ENFORCEMENT									
30 SERVICES									
06 PROFESSIONAL SERVICES	\$ -	\$ -	\$ 269,000	\$ 269,000	\$ 269,000	100.00%	\$ 269,000	\$ 269,000	100.00%
Subtotal	\$ -	\$ -	\$ 269,000	\$ 269,000	\$ 269,000	100.00%	\$ 269,000	\$ 269,000	100.00%
104-05 LAW ENFORCEMENT : SUBTOTALS									
			\$ 269,000	\$ 269,000	\$ 269,000	100.00%	\$ 269,000	\$ 269,000	100.00%

	APPROVED FY23	APPROVED FY24	DEPARTMENT HEAD FY25	TOWN MANAGER FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD /FIN. COMM. FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
105 PUBLIC WORKS/ROADS									
01 PUBLIC WORKS ROADS									
10 PAYROLL									
10 PER DIEM/STIPEND	\$ 12,000	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
27 PUBLIC WORKS DIRECTOR	\$ 57,000	\$ 65,127	\$ 67,406	\$ 67,406	\$ 2,279	3.50%	\$ 67,406	\$ 2,279	3.50%
31 PUBLIC WORKS TRUCK DRIVER	\$ 35,760	\$ 61,100	\$ 94,183	\$ 94,183	\$ 33,083	54.1%	\$ 94,183	\$ 33,083	100.0%
98 OVERTIME				\$ 5,000	\$ -		\$ 5,000	\$ -	100.00%
Subtotal	\$ 109,760	\$ 131,227	\$ 166,589	\$ 166,589	\$ 35,362	26.95%	\$ 166,589	\$ 35,362	26.95%
30 SERVICES									
05 SOFTWARE/IT SERVICES			\$ 6,860	\$ 6,860	\$ 5,860	586.00%			
06 PROFESSIONAL SERVICES	\$ 15,000	\$ 12,000	\$ 25,000	\$ 25,000	\$ 13,000	108.33%	\$ 25,000	\$ 13,000	108.33%
11 SNOW REMOVAL	\$ 12,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%	\$ 3,000	\$ -	0.00%
12 LAWN CARE	\$ 15,000	\$ 30,000	\$ 30,000	\$ 34,000	\$ 4,000	13.33%	\$ 34,000	\$ 4,000	13.33%
16 PRINTING MAPPING	\$ 500	\$ 250	\$ 500	\$ 250	\$ -	0.00%	\$ 250	\$ -	0.00%
18 REIMBURSEMENTS	\$ 100	\$ 100	\$ 100	\$ -	\$ (100)	-100.00%	\$ -	\$ (100)	-100.00%
29 PLOWING RELATED	\$ 400,000	\$ 424,000	\$ 424,000	\$ 404,250	\$ (19,750)	-4.66%	\$ 404,250	\$ (19,750)	-4.66%
31 ROAD WORKSERVICES	\$ 120,000	\$ 150,000	\$ 190,000	\$ 150,000	\$ -	0.00%	\$ 150,000	\$ -	0.00%
Subtotal	\$ 562,600	\$ 620,350	\$ 659,710	\$ 623,360	\$ 3,010	0.49%	\$ 623,360	\$ 3,010	0.49%
50 SUPPLIES & EQUIPMENT									
01 SUPPLIES	\$ 15,000	\$ 15,000	\$ 16,000	\$ 10,000	\$ (5,000)	-33.33%	\$ 10,000	\$ (5,000)	100.00%
04 BUILDING SUPPLIES	\$ 5,500	\$ 2,500	\$ 6,000	\$ 2,500	\$ -	0.00%	\$ 2,500	\$ -	0.00%
06 GAS/DIESEL	\$ 2,500	\$ 7,200	\$ 4,000	\$ 4,000	\$ (3,200)	100.00%	\$ 4,000	\$ (3,200)	100.00%
11 SIGNS	\$ 2,500	\$ 6,000	\$ 2,500	\$ 2,500	\$ (3,500)	-58.33%	\$ 2,500	\$ (3,500)	-58.33%
13 NEW EQUIPMENT	\$ 40,000	\$ 15,000	\$ 40,000	\$ 15,000	\$ -	0.00%	\$ 15,000	\$ -	0.00%
14 SAND/GRAVEL	\$ 75,000	\$ 70,000	\$ 75,000	\$ 70,000	\$ -	0.00%	\$ 70,000	\$ -	0.00%
15 SALT	\$ 65,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	0.00%	\$ 90,000	\$ -	0.00%
21 EQUIPMENT RENTAL			\$ 15,000	\$ 15,000					
Subtotal	\$ 205,500	\$ 225,700	\$ 248,500	\$ 209,000	\$ (16,700)	-7.40%	\$ 209,000	\$ (16,700)	-7.40%
60 REPAIRS & MAINTENANCE									
01 BUILDING MAINTENANCE			\$ -	\$ -					
05 PUBLIC WORKS VEHICLE	\$ 13,000	\$ 13,000	\$ 14,000	\$ 14,000	\$ 1,000	7.69%	\$ 14,000	\$ 1,000	7.69%
07 EQUIPMENT			\$ 3,000	\$ 6,300			\$ 6,300	\$ 5,300	100.00%
Subtotal	\$ 14,000	\$ 14,000	\$ 17,000	\$ 20,300	\$ 6,300	45.00%	\$ 20,300	\$ 6,300	45.00%
70 TRAINING & TRAVEL									
01 CONFERENCE/TRAINING FEES	\$ 2,500	\$ 3,000	\$ 2,500	\$ 2,500	\$ (500)	-16.67%	\$ 2,500	\$ (500)	-16.67%
02 MILEAGE	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.00%	\$ 200	\$ -	100.00%
Subtotal	\$ 2,700	\$ 3,200	\$ 2,700	\$ 2,700	\$ (500)	-15.63%	\$ 2,700	\$ (500)	-15.63%
105-01 PUBLIC WORKS: SUBTOTALS	\$ 894,560	\$ 994,477	\$ 1,094,499	\$ 1,021,949	\$ 27,472	2.76%	\$ 1,021,949	\$ 27,472	2.76%
03 DAMS									
30 SERVICES									
18 REIMBURSEMENTS	\$ 5,400	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ -	0.00%
60 REPAIRS & MAINTENANCE									
10 DAM RELATED REPAIR/MAINT.	\$ 100	\$ 100	\$ 5,000	\$ 5,000	\$ 4,900	4900.00%	\$ 5,000	\$ -	0.00%
70 TRAINING & TRAVEL									
02 MILEAGE	\$ 150	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
Subtotal	\$ 5,650	\$ 5,100	\$ 10,000	\$ 10,000	\$ 4,900	96.08%	\$ 10,000	\$ -	0.00%
105-03 DAMS: SUBTOTAL	\$ 5,650	\$ 5,100	\$ 10,000	\$ 10,000	\$ 4,900	96.08%	\$ 10,000	\$ 4,900	96.08%

	APPROVED FY23	APPROVED FY24	DEPARTMENT HEAD FY25	TOWN MANAGER FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD /FIN. COMM. FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
107 TRANSFER STATION/BULKY WASTE									
30 SERVICES									
06 PROFESSIONAL SERVICES			\$ 94,780	\$ 94,780	\$ 94,780	100.00%	\$ 94,780	\$ 94,780	100.00%
24 INTERLOCAL AGREEMENT	\$ 363,276	\$ 376,973	\$ 375,880	\$ 375,880	\$ (1,093)	-0.29%	\$ 375,880	\$ (1,093)	-0.29%
107 TRANSFER STATION/BULKY WASTE: SUBTOTAL	\$ 363,276	\$ 376,973	\$ 470,660	\$ 470,660	\$ 93,687	24.85%	\$ 470,660	\$ 93,687	24.85%
110 BENEFITS AND INSURANCES									
11 BENEFITS & INSURANCE									
01 HEALTH INSURANCE	\$ 359,335	\$ 421,337	\$ 439,663	\$ 439,663	\$ 18,326	4.35%	\$ 439,663	\$ 18,326	4.35%
02 FICA/MED/RETIREMENT	\$ 161,069	\$ 230,000	\$ 276,000	\$ 276,000	\$ 46,000	20.00%	\$ 272,140	\$ 42,140	18.32%
03 WORKERS COMP	\$ 34,748	\$ 36,000	\$ 47,000	\$ 47,000	\$ 11,000	30.56%	\$ 47,000	\$ 11,000	30.56%
04 UNEMPLOYMENT	\$ -	\$ 16,800	\$ 16,000	\$ 16,000	\$ (800)	\$(0)	\$ 16,000	\$ (800)	0.00%
Subtotal	\$ 555,152	\$ 704,137	\$ 778,663	\$ 778,663	\$ 74,526	10.58%	\$ 774,803	\$ 70,666	10.04%
10 OTHER INSURANCE									
01 PROPERTY& CASUALTY	\$ 35,000	\$ 37,000	\$ 42,525	\$ 42,525	\$ 5,525	14.93%	\$ 42,525	\$ 5,525	14.93%
02 OTHER INSURANCE	\$ 500	\$ 500	\$ -	\$ -	\$ (500)	-100.00%	\$ -	\$ (500)	-100.00%
Subtotal	\$ 35,500	\$ 37,500	\$ 42,525	\$ 42,525	\$ 5,025	13.40%	\$ 42,525	\$ 5,025	13.40%
106 BENEFIT & INSURANCES: SUBTOTAL	\$ 35,500	\$ 741,637	\$ 821,188	\$ 821,188	\$ 79,551	10.73%	\$ 817,328	\$ 75,691	10.21%
111 UTILITIES									
20 UTILITIES									
01 ELECTRICITY	\$ 36,065	\$ 36,065	\$ 30,000	\$ 30,000	\$ (6,065)	-16.82%	\$ 30,000	\$ (6,065)	-16.82%
02 PHONE/CELL PHONES	\$ 21,000	\$ 21,000	\$ 22,000	\$ 22,000	\$ 1,000	4.76%	\$ 22,000	\$ 1,000	4.76%
03 INTERNET	\$ 6,500	\$ 6,000	\$ 7,000	\$ 7,000	\$ 1,000	16.67%	\$ 7,000	\$ 1,000	16.67%
04 HEATING OIL	\$ 20,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ -	0.00%	\$ 22,000	\$ -	0.00%
05 PROPANE	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ 2,000	\$ -	0.00%
06 STREETLIGHTS	\$ 11,780	\$ 11,780	\$ 11,000	\$ 11,000	\$ (780)	-6.62%	\$ 11,000	\$ (780)	-6.62%
08 PORTABLE TOILETS	\$ 2,600	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%	\$ 6,500	\$ -	0.00%
107 UTILITIES: SUBTOTAL	\$ 100,945	\$ 105,345	\$ 100,500	\$ 100,500	\$ (4,845)	-4.60%	\$ 100,500	\$ (4,845)	-4.60%
OPERATIONAL BUDGET TOTALS	\$ 3,847,229	\$ 5,173,837	\$ 6,050,233	\$ 5,846,013	\$ 672,176	12.99%	\$ 5,788,378	\$ 614,541	11.88%
DEBT SERVICES	\$ 319,000	\$ 304,000	\$ 423,235	\$ 423,235	\$ 119,235	39.22%	\$ 363,932	\$ 59,932	19.71%
CAPITAL RAISED AND APPROPRIATED	-	120,000	\$ 385,134	\$ 159,134	\$ 39,134	32.61%	\$ 621,914	\$ 501,914	100.00%
TOTAL EXPENDITURES	\$ 4,166,229	\$ 5,597,837	\$ 6,858,602	\$ 6,428,382	\$ 830,545	19.94%	\$ 6,774,224	\$ 1,176,387	21.02%
TOWN EXPENDITURES MINUS REVENUES	\$ 2,056,472	\$ 3,360,445		\$ 4,159,640	\$ 799,195	23.78%	\$ 4,505,482	\$ 1,145,037	34.07%
MSAD 61	\$ 6,326,285	\$ 6,857,833		\$ 7,158,531	\$ 300,698	4.38%	\$ 6,857,833	\$ 300,698	4.38%
Cumberland County Taxes	\$ 517,458	\$ 799,301		\$ 603,933	\$ (195,368)	-24.44%	\$ 603,933	\$ (195,368)	-24.44%
Total Taxes Raised	\$ 8,900,215	\$ 11,017,579		\$ 11,922,104	\$ 904,525	8.21%	\$ 14,235,990	\$ 1,250,367	11.35%

Updated 4-17-2024

**FY 25
DEBT SERVICE**

TOWN MANAGER

SELECTBOARD/FINANCE COM.

	OUTSTANDING DEBT	FY 25 CONTRACTED PAYMENT	PRINCIPAL PAYMENT	FY 25 PAYMENTS FROM BUDGET	YEARS REMAINING	PAYMENTS FROM BUDGET	PAYMENTS FROM UA	TOTAL REMAINING
115 PUBLIC WORKS/ROADS								
03 DAMS								
30 SERVICES								
01 BOND-US BANK	\$ 1,805,000	\$ 278,438	\$ 230,000	\$ 278,438	8	\$ 278,438	\$ -	\$1,575,000
02 LEASE PURCHASE GMC 500	\$ 43,565	\$ 19,761	\$ 15,777	\$ 19,761	3	\$ -	\$ 43,565	\$0
03 LEASE PURCHASE BACKHOE	\$ 133,300	\$ 39,542	\$ 31,979	\$ 39,542	4	\$ -	\$ 133,300	\$0
04 LEASE PURCHASE 2023 FIRE ENGINE	\$ 595,101	\$ 85,494	\$ 52,941	\$ 85,494	9	\$ 85,494		\$542,160
Subtotal	\$ 2,576,966	\$ 423,235	\$ 330,697	\$ 423,235		\$ 363,932		\$2,117,160
105-03 DAMS: SUBTOTAL	\$ 2,576,966	\$ 423,235	\$ 330,697	\$ 423,235		\$ 363,932	\$ 176,865	\$2,117,160

FY 25 Proposed Capital

	Town Manager			Selectboard/Finance Committee		
DEPARTMENT	Total Cost	FY 25 COST	CAPITAL OR RESERVE ACCOUNTS	Total Cost	FY 25 COST	CAPITAL OR RESERVE ACCOUNTS
Adminstration						
All the Ravan Upgrade	\$ 100,000	\$ 50,000	\$ 50,000	\$ 100,000		\$ 100,000
Subtotal	\$ 100,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ -	\$ 100,000
Community Center						
Open Space	\$ 30,000	\$ 30,000				
Subtotal	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Fire						
Portable Radios	\$ 20,300	\$ 20,300		\$ 20,300		\$ 20,300
Central Fire Garage Doors	\$ 18,834	\$ 18,834		\$ -		
Subtotal	\$ 39,134	\$ 39,134	\$ -	\$ 20,300	\$ -	\$ 20,300
Parks						
CDBG Grant	\$ 100,000		\$ 100,000	\$ 50,000		\$ 50,000
Subtotal	\$ 100,000		\$ 100,000	\$ 50,000		\$ 50,000
Public Works						
1st year lease purchase 650 Truck with Plow	\$ 40,000	\$ 40,000		\$ 163,000		\$ 163,000
FY25 Paving and Maintenance				\$ 395,994	\$ 395,994	
Reconsturction of Stone Road				\$ 225,920	\$ 225,920	
Subtotal	\$ 40,000	\$ 40,000	\$ -	\$ 784,914	\$ 621,914	\$ 163,000
TOTAL	\$ 309,134	\$ 159,134	\$ 150,000	\$ 955,214	\$ 621,914	\$ 333,300

FY25 PROJECTED NON-PROPERTY TAX REVENUES

PROPOSED
February 20, 2024

DEPARTMENT / REVENUE LINE	BUDGET FY22	UNAUDITED FY22	DIFFERENCE AUD/PROJ	BUDGETED FY23	UNAUDITED FY23	DIFFERENCE AUD/PROJ	BUDGETED FY24	PROJECTED FY25	DIFFERENCE PROJECTED	% DIFFERENCE PROJECTED
100-ADMINISTRATION										
Dept: 01 ADMINISTRATION										
001 AGENT FEES-MOSES, VS, MV	\$ 18,000	\$ 28,064	\$ 10,064	\$ 2,000	\$ 28,315	\$ 26,315	\$ 25,000	\$ 25,000	\$ -	0.00%
002 CLERK FEES-LIQUOR, MASS GATHERING	\$ 200	\$ 1,852	\$ 1,652	\$ 200	\$ 3,731	\$ 3,531	\$ 1,900	\$ 2,700	\$ 800	42.11%
003 COPY/FAX FEES	\$ 200	\$ 226	\$ 26	\$ 150	\$ 137	\$ (13)	\$ 150	\$ 100	\$ (50)	-33.33%
004 BANK INTEREST	\$ 8,000	\$ 3,590	\$ (4,410)	\$ 1,000	\$ 81,069	\$ 80,069	\$ 50,000	\$ 65,000	\$ 15,000	30.00%
005 INSURANCE REIMBURSEMENT	\$ -	\$ 5,168	\$ 5,168	\$ 5,000	\$ 2,000	\$ (3,000)	\$ 2,000	\$ 2,000	\$ -	0.00%
006 FRANCHISE FEES	\$ 32,000	\$ 33,790	\$ 1,790	\$ 32,000	\$ 34,244	\$ 2,244	\$ 32,000	\$ 32,000	\$ -	0.00%
006 FOAA FEES	\$ -	\$ 49	\$ 49	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
008 REVENUE SHARING	\$ 300,000	\$ 492,062	\$ 192,062	\$ 400,000	\$ 516,729	\$ 116,729	\$ 400,000	\$ 390,000	\$ (10,000)	-2.50%
009 WEAPONS PERMITS	\$ 800	\$ 68	\$ (732)	\$ 800	\$ 462	\$ (338)	\$ 600	\$ 600	\$ -	0.00%
012 SNOW MOBILE REIMBURSEMENT	\$ 1,700	\$ 1,569	\$ (131)	\$ 1,000	\$ 1,728	\$ 728	\$ 1,500	\$ 1,500	\$ -	0.00%
013 OTHER REIMBURSEMENT	\$ 3,000	\$ 10,100	\$ 7,100	\$ 5,000	\$ 5,812	\$ 812	\$ 6,000	\$ 4,000	\$ (2,000)	-33.33%
014 SALE OF FORECLOSED PROPERTY	\$ -	\$ 195	\$ 195	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
015 DONATIONS	\$ -	\$ 194	\$ 194	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
016 SEPTIC EASEMENT	\$ 1,000	\$ 994	\$ (6)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Dept: 100-01 ADMINISTRATION SUBTOTAL	\$ 364,900	\$ 577,921	\$ 213,021	\$ 447,150	\$ 674,227	\$ 227,077	\$ 519,150	\$ 522,900	\$ 3,750	0.84%
Dept: 02 ASSESSING										
100 BETE REIMBURSEMENT	\$ 55,000	\$ 61,198	\$ 6,198	\$ 55,000	\$ 75,169	\$ 20,169	\$ 60,000	\$ 65,000	\$ 5,000	9.09%
101 TAX BILL INTEREST	\$ 35,000	\$ 38,017	\$ 3,017	\$ 35,000	\$ 23,627	\$ (11,373)	\$ 35,000	\$ 25,000	\$ (10,000)	-28.57%
102 HOMESTEAD REIMBURSEMENT	\$ 205,000	\$ 201,308	\$ (3,692)	\$ 180,000	\$ 161,270	\$ (18,730)	\$ 173,000	\$ 165,000	\$ (8,000)	-4.44%
103 VETERANS EXEMPTIONS	\$ 2,118	\$ 1,879	\$ (239)	\$ 2,110	\$ -	\$ (2,110)	\$ 2,110	\$ 2,100	\$ (10)	-0.47%
104 TREE GROWTH	\$ 40,000	\$ 57,327	\$ 17,327	\$ 40,000	\$ 64,045	\$ 24,045	\$ 40,000	\$ 58,000	\$ 18,000	45.00%
106 LIEN FEES	\$ 12,000	\$ 9,127	\$ (2,873)	\$ 12,000	\$ 8,056	\$ (3,944)	\$ 12,000	\$ 9,000	\$ (3,000)	-25.00%
Dept: 100-02 ASSESSING SUBTOTAL	\$ 349,118	\$ 368,856	\$ 19,738	\$ 324,110	\$ 332,167	\$ 8,057	\$ 322,110	\$ 324,100	\$ 1,990	0.61%
101-CODE ENFORCEMENT										
Dept: 01 CODE ENFORCEMENT										
200 BOAT EXCISE	\$ 18,000	\$ 23,152	\$ 5,152	\$ 19,000	\$ 22,960	\$ 3,960	\$ 19,000	\$ 20,000	\$ 1,000	5.26%
201 MOORING FEES	\$ 3,000	\$ 2,750	\$ (250)	\$ 2,000	\$ 2,910	\$ 910	\$ 2,000	\$ 2,500	\$ 500	25.00%
202 BUILDING PERMIT FEES	\$ 40,000	\$ 50,748	\$ 10,748	\$ 40,000	\$ 41,579	\$ 1,579	\$ 40,000	\$ 40,000	\$ -	0.00%
203 PLUMBING ADMIN FEES	\$ 2,500	\$ 1,940	\$ (560)	\$ 1,500	\$ 1,868	\$ 368	\$ 1,500	\$ 1,500	\$ -	0.00%
20 PLUMBING PERMIT FEES	\$ 12,000	\$ 11,765	\$ (235)	\$ 11,000	\$ 10,288	\$ (712)	\$ 11,000	\$ 11,000	\$ -	0.00%
Dept: 101-01 CODE ENFORCEMENT SUBTOTAL	\$ 75,500	\$ 90,355	\$ 14,855	\$ 73,500	\$ 79,605	\$ 6,105	\$ 73,500	\$ 75,000	\$ 1,500	2.04%
Dept: 101-02 PLANNING BOARD/ZONING BOARD										
240 PLANNING BAORD FEES	\$ 2,000	\$ 600	\$ (1,400)	\$ 350	\$ 3,800	\$ 3,450	\$ 350	\$ 1,000	\$ 650	185.71%
241 ZONING BAORD APPEALS FEES	\$ 300	\$ 650	\$ 350	\$ 300	\$ 1,000	\$ 700	\$ 300	\$ 300	\$ -	0.00%
242 STAFF REVIEW	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ (100)	\$ 100	\$ -	\$ (100)	100.00%
Dept: 101-02 PLANNING BAORD SUBTOTAL	\$ 2,300	\$ 1,250	\$ (1,050)	\$ 750	\$ 4,800	\$ 4,050	\$ 750	\$ 1,300	\$ 550	73.33%
102-PARKS & RECREATION										
Dept: 01 RECREATION										
300 REIMBURSEMENT F/OTHER TOWNS	\$ 25	\$ -	\$ (25)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
301 PICKLEBALL DONATIONS	\$ 1,500	\$ 4,916	\$ 3,416	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	0.00%
302 FIELD HOCKEY	\$ 650	\$ 633	\$ (17)	\$ 650	\$ 623	\$ (27)	\$ 650	\$ 650	\$ -	0.00%
303 SOCCER	\$ 1,500	\$ 2,485	\$ 985	\$ 1,800	\$ 2,258	\$ 458	\$ 1,800	\$ 2,100	\$ 300	16.67%
304 BASEBALL	\$ 1,420	\$ 1,372	\$ (48)	\$ 1,420	\$ 1,416	\$ (4)	\$ 1,420	\$ 1,420	\$ -	0.00%
305 BASKETBALL	\$ 1,500	\$ 2,368	\$ 868	\$ 2,000	\$ 3,933	\$ 1,933	\$ 2,000	\$ 2,500	\$ 500	25.00%
306 SOFTBALL	\$ 500	\$ 731	\$ 231	\$ 500	\$ 875	\$ 375	\$ 500	\$ 500	\$ -	0.00%
307 TBALL	\$ 250	\$ 621	\$ 371	\$ 500	\$ 507	\$ 7	\$ 500	\$ 500	\$ -	0.00%
308 TENNIS	\$ 600	\$ 380	\$ (220)	\$ 400	\$ -	\$ (400)	\$ 400	\$ 400	\$ -	0.00%
309 SENIOR TRIPS	\$ 2,000	\$ 5,242	\$ 3,242	\$ 3,500	\$ 3,702	\$ 202	\$ 3,500	\$ 3,500	\$ -	0.00%
310 LIMITED TIME PROGRAMS	\$ 250	\$ 666	\$ 416	\$ 200	\$ -	\$ (200)	\$ 200	\$ 200	\$ -	0.00%
311 SWIM	\$ 3,300	\$ 1,331	\$ (1,969)	\$ 3,300	\$ 3,378	\$ 78	\$ 3,300	\$ 3,300	\$ -	0.00%
313 CAMP	\$ 9,000	\$ 11,540	\$ 2,540	\$ 9,000	\$ 6,864	\$ (2,136)	\$ 9,000	\$ 10,000	\$ 1,000	11.11%
314 KARATE	\$ 7,500	\$ -	\$ (7,500)	\$ 5,000	\$ 6,614	\$ 1,614	\$ 5,000	\$ 5,000	\$ -	0.00%
315 YOGA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
317 CELEBRATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
318 ALL OTHER DONATIONS	\$ -	\$ 74	\$ 74	\$ -	\$ 2,262	\$ 2,262	\$ -	\$ -	\$ -	0.00%
Dept: 102-01 RECREATION SUBTOTAL	\$ 29,995	\$ 32,359	\$ 2,364	\$ 30,270	\$ 34,432	\$ 4,162	\$ 28,270	\$ 30,070	\$ 1,800	5.95%
Dept: 02 PARKS & BEACHES										
330 STATE PARK REIMBURSEMENT	\$ 8,000	\$ 9,922	\$ 1,922	\$ 9,500	\$ 12,956	\$ 3,456	\$ 9,500	\$ 11,000	\$ 1,500	15.79%
Dept: 102-02 PARKS & BEACHES SUBTOTAL	\$ 8,000	\$ 9,922	\$ 1,922	\$ 9,500	\$ 12,956	\$ 3,456	\$ 9,500	\$ 11,000	\$ -	0.00%
Dept: 03 FACILITIES-CCC, ACCESS BUILDINGS										
350 RENT-HAIR SALON	\$ 3,600	\$ 6,000	\$ 2,400	\$ 6,000	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ (6,000)	-100.00%
351 RENT-POST OFFICE	\$ 31,427	\$ 28,808	\$ (2,619)	\$ 31,427	\$ 31,427	\$ -	\$ 31,427	\$ 31,427	\$ -	0.00%
352 CCC FEES	\$ 500	\$ -	\$ (500)	\$ 500	\$ 180	\$ (320)	\$ 500	\$ 100	\$ -	0.00%
Dept:102-03 FACILITES SUBTOTAL	\$ 35,527	\$ 34,808	\$ (719)	\$ 37,927	\$ 37,607	\$ (320)	\$ 37,927	\$ 31,527	\$ (6,400)	-16.87%
103-PUBLIC ASSSITANCE										
Dept: 01 GENERAL ASSSITANCE										
400 GA REIMBURSMENT	\$ 8,000	\$ 14,298	\$ 6,298	\$ 9,000	\$ 33,805	\$ 24,805	\$ 25,875	\$ 35,364	\$ 9,489	105.43%
Dept: 103-01 PUBLIC ASSSITANCE SUBTOTAL	\$ 8,000	\$ 14,298	\$ 6,298	\$ 9,000	\$ 33,805	\$ 24,805	\$ 25,875	\$ 35,364	\$ 9,489	105.43%
104-PUBLIC SAFETY										
Dept: 01 FIRE RESCUE										
500 DONATIONS	\$ -	\$ 5,400	\$ 5,400	\$ -	\$ 6,550	\$ 6,550	\$ -	\$ -	\$ -	0.00%
501 BURN PERMITS	\$ 200	\$ 124	\$ (76)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
502 RESCUE FEES	\$ 150,000	\$ 225,596	\$ 75,596	\$ 160,000	\$ 214,360	\$ 54,360	\$ 160,000	\$ 160,000	\$ -	0.00%
503 FIRE FEES	\$ -	\$ -	\$ -	\$ 2,500	\$ 1,503	\$ (997)	\$ 2,500	\$ 2,500	\$ -	100.00%
504 FIRE MISC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ (20,000)	0.00%
Dept: 104-01 FIRE RESCUE SUBTOTAL	\$ 150,200	\$ 231,120	\$ 80,920	\$ 162,500	\$ 222,413	\$ 59,913	\$ 182,500	\$ 162,500	\$ 20,000	12.31%
Dept: 03 ANIMAL CONTROL										
550 ACO FEES	\$ 500	\$ 497	\$ (3)	\$ 600	\$ 530	\$ (70)	\$ 600	\$ 600	\$ -	0.00%
552 AGENT FEES	\$ 500	\$ 272	\$ (228)	\$ 300	\$ 263	\$ (37)	\$ 300	\$ 275	\$ -	0.00%
553 LATE FEES	\$ 250	\$ 1,231	\$ 981	\$ 325	\$ 950	\$ 625	\$ 325	\$ 325	\$ -	0.00%
554 SHARED REIMBURSEMENT F/ OTHER TOWNS	\$ 62,813	\$ 53,038	\$ (9,775)	\$ 63,475	\$ 57,034	\$ (6,441)	\$ 85,235	\$ 90,431	\$ 5,196	8.19%
Dept: 104-03 ANIMAL CONTROL SUBTOTAL	\$ 64,063	\$ 55,038	\$ (9,025)	\$ 64,700	\$ 58,777	\$ (5,923)	\$ 86,460	\$ 91,631	\$ 5,171	7.99%

105-PUBLIC WORKS/ROADS										
Dept: 01 PUBLIC WORKS										
600 MOTOR VEHICLE EXCISE	\$ 850,000	\$ 928,044	\$ 78,044	\$ 900,000	\$ 952,936	\$ 52,936	\$ 900,000	\$ 925,000	\$ 25,000	2.78%
601 LRAP	\$ 48,000	\$ 51,864	\$ 3,864	\$ 50,000	\$ 51,580	\$ 1,580	\$ 51,000	\$ 58,000	\$ 7,000	14.00%
DEPT: 105-01 PUBLIC WORKS SUBTOTAL	\$ 898,000	\$ 979,908	\$ 81,908	\$ 950,000	\$ 1,004,516	\$ 54,516	\$ 951,000	\$ 983,000	\$ 1,000	0.11%
Dept: 03 DAMS										
650 PLD	\$ -	\$ 350	\$ 350	\$ 350	\$ 350	\$ -	\$ 350	\$ 350	\$ -	100.00%
DEPT: 105-03 PLEASANT LAKE DAM SUBTOTAL	\$ -	\$ 350	\$ 350	\$ 350	\$ 350	\$ -	\$ 350	\$ 350	\$ -	100.00%
SUBTOTAL GENERAL REVENUES & CAPITAL FUNDS	\$ 1,985,603	\$ 2,396,185	\$ 410,582	\$ 2,109,757	\$ 2,495,655	\$ 385,898	\$ 2,237,392	\$ 2,268,742	\$ 31,350	1.49%
Without Homestead, Revenue Sharing, or BETE	\$ 1,425,603	\$ 1,641,617	\$ 216,014	\$ 1,474,757	\$ 1,742,487	\$ 267,730	\$ 1,604,392	\$ 1,648,742	\$ 44,350	3.01%
Without Homestead, Revenue Sharing, or Excise	\$ 630,603	\$ 774,771	\$ 144,168	\$ 629,757	\$ 864,720	\$ 234,963	\$ 764,392	\$ 788,742	\$ 24,350	3.87%