

Casco Proposed Budget FY25

DEPARTMENTS	APPROVED		MANAGERS		SELECTBOARD/ FINANCE		COMMITTEE	
	FY24	PROPOSED FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	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 COMMISSISON	\$ 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/LAW ENFORCEMENT	\$ 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%	\$ -	\$ (120,000)		
TOTAL EXPENDITURES	\$ 5,597,837	\$ 6,428,382	\$ 830,545	14.84%	\$ 6,152,310	\$ 554,473	9.91%	

TOTAL BUDGET COMPARISON

	FY 24	MANAGERS PROPOSED FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	SELECTBOARD / FINANCE COMMITTEE FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
BUDGET	\$ 5,597,837	\$ 6,428,382	\$ 830,545	14.84%	\$ 6,152,310	\$ 554,473	9.91%
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%	\$ 3,883,568	\$ 523,123	15.57%

TAX RATE COMPARISON

	FY 24	SELECTBOARD/FI NANCE FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE	% of Budget
TOWN EXPENDITURES - REVENUE	\$ 3,360,445	\$ 3,883,568	\$ 523,123	15.57%	33.35%
MSAD 61	\$ 6,857,833	\$ 7,158,531	\$ 300,698	4.38%	61.47%
CUMBERLAND COUNTY	\$ 799,301	\$ 603,933	\$ (195,368)	-24.44%	5.19%
NET	\$ 11,017,579	\$ 11,646,032	\$ 628,453	5.70%	100.00%