

# Casco Proposed Budget FY25

## EXPENSE COMPARISON

DEPARTMENTS	APPROVED FY24	SELECTBOARD / FINANCE COM. FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
<b>ADMINISTRATION</b>				
10 PAYROLL	\$ 543,933	\$ 556,684	\$ 12,751	2.34%
30 SERVICES	\$ 156,100	\$ 153,200	\$ (2,900)	-1.86%
50 SUPPLIES & EQUIPMENT	\$ 38,000	\$ 35,000	\$ (3,000)	-7.89%
60 REPAIRS & MAINTENANCE	\$ 10,000	\$ 17,000	\$ 7,000	70.00%
70 TRAINING & TRAVEL	\$ 11,600	\$ 15,400	\$ 3,800	32.76%
<b>ADMINISTRATION: SUBTOTALS</b>	<b>\$ 759,633</b>	<b>\$ 777,284</b>	<b>\$ 17,651</b>	<b>2.32%</b>
<b>ASSESSING</b>				
10 PAYROLL	\$ 12,000	\$ 7,000	\$ (5,000)	-41.67%
30 SERVICES	\$ 100,075	\$ 97,300	\$ (2,775)	-2.77%
<b>ASSESSING: SUBTOTALS</b>	<b>\$ 112,075</b>	<b>\$ 104,300</b>	<b>\$ (7,775)</b>	<b>-6.94%</b>
<b>LEGAL</b>				
30 SERVICES	\$ 35,000	\$ 35,000	\$ -	0.00%
<b>LEGAL: SUBTOTALS</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>CONTINGENCY</b>				
30 SERVICES	\$ 35,000	\$ 30,000	\$ (5,000)	-14.29%
<b>CONTINGENCY: SUBTOTALS</b>	<b>\$ 35,000</b>	<b>\$ 30,000</b>	<b>\$ (5,000)</b>	<b>-14.29%</b>
<b>CODE ENFORCEMENT</b>				
10 PAYROLL	\$ 135,004	\$ 135,037	\$ 33	0.02%
30 SERVICES	\$ 4,900	\$ 4,900	\$ -	0.00%
50 SUPPLIES	\$ 2,000	\$ 2,000	\$ -	0.00%
70 TRAINING & TRAVEL	\$ 1,200	\$ 1,500	\$ 300	25.00%
<b>CODE ENFORCEMENT: SUBTOTALS</b>	<b>\$ 143,104</b>	<b>\$ 143,437</b>	<b>\$ 333</b>	<b>0.23%</b>
<b>PLANNING AND ZONING</b>				
10 PAYROLL	\$ -	\$ 60,000	\$ 60,000	
30 SERVICES	\$ 4,950	\$ 12,500	\$ 7,550	152.53%
50 SUPPLIES	\$ 100	\$ 100	\$ -	0.00%
70 TRAINING & TRAVEL	\$ 325	\$ 600	\$ 275	84.62%
<b>PLANNING &amp; ZONING: SUBTOTALS</b>	<b>\$ 5,375</b>	<b>\$ 73,200</b>	<b>\$ 67,825</b>	<b>1261.86%</b>

DEPARTMENTS	APPROVED FY24	SB / FC FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
<b>RECREATION</b>				
10 PAYROLL	\$ 129,120	\$ 136,614	\$ 7,494	5.80%
30 SERVICES	\$ 2,900	\$ 3,500	\$ 600	20.69%
50 SUPPLIES	\$ 2,700	\$ 2,450	\$ (250)	-9.26%
60 REPAIRS & MAINTENANCE	\$ 11,000	\$ 13,000	\$ 2,000	18.18%
70 TRAINING & TRAVEL	\$ 2,200	\$ 3,000	\$ 800	36.36%
80 PROGRAMS	\$ 58,750	\$ 61,300	\$ 2,550	4.34%
<b>RECREATION: SUBTOTALS</b>	<b>\$ 206,670</b>	<b>\$ 219,864</b>	<b>\$ 13,194</b>	<b>6.38%</b>
<b>PARKS &amp; BEACHES</b>				
30 SERVICES	\$ 3,100	\$ 8,000	\$ 4,900	0.00%
50 SUPPLIES	\$ 2,000	\$ 2,500	\$ 500	25.00%
60 REPAIRS & MAINTENANCE	\$ 8,500	\$ 3,500	\$ (5,000)	-58.82%
<b>PARKS &amp; BEACHES: SUBTOTALS</b>	<b>\$ 13,600</b>	<b>\$ 14,000</b>	<b>\$ 400</b>	<b>2.94%</b>
<b>FACILITIES-CCC, ACCESS BLDGS</b>				
10 PAYROLL	\$ 56,350	\$ 59,831	\$ 3,481	6.18%
30 SERVICES	\$ 2,200	\$ 3,000	\$ 800	36.36%
50 SUPPLIES	\$ 9,050	\$ 5,500	\$ (3,550)	-39.23%
60 REPAIRS & MAINTENANCE	\$ 28,500	\$ 39,000	\$ 10,500	36.84%
70 TRAINING & TRAVEL	\$ 1,000	\$ 500	\$ (500)	-50.00%
<b>FACILITIES-CCC, ACCESS BLD: SUBTOTALS</b>	<b>\$ 97,100</b>	<b>\$ 107,831</b>	<b>\$ 10,731</b>	<b>11.05%</b>
<b>CEMETARIES</b>				
30 SERVICES	\$ 10,500	\$ 8,500	\$ (2,000)	-19.05%
50 SUPPLIES	\$ 400	\$ 600	\$ 200	50.00%
<b>CEMETARIES: SUBTOTALS</b>	<b>\$ 10,900</b>	<b>\$ 9,100</b>	<b>\$ (1,800)</b>	<b>-16.51%</b>
<b>OPEN SPACE COMMISSION</b>				
30 SERVICES	\$ 2,350	\$ 2,500	\$ 150	6.38%
50 SUPPLIES	\$ 150	\$ 2,500	\$ 2,350	1566.67%
<b>OPEN SPACE COMMISSION: SUBTOTALS</b>	<b>\$ 2,500</b>	<b>\$ 5,000</b>	<b>\$ 2,500</b>	<b>100.00%</b>
<b>VETERANS/CONSERVATION</b>				
30 SERVICES	\$ 2,500	\$ 2,500	\$ -	0.00%
<b>VETERANS/CONSERVATION: SUBTOTALS</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>0.00%</b>

DEPARTMENTS	APPROVED FY24	SB / FC FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
<b>PUBLIC ASSISTANCE</b>				
30 SERVICES	\$ 34,500	\$ 47,520	\$ 13,020	37.74%
<b>PUBLIC ASSISTANCE: SUBTOTALS</b>	<b>\$ 34,500</b>	<b>\$ 47,520</b>	<b>\$ 13,020</b>	<b>37.74%</b>
<b>DONATIONS</b>				
01 CASCO COMMUNITY LIBRARY	\$ 88,348	\$ 91,200	\$ 2,852	3.23%
02 HOME HEALTH VISITING NURSES	\$ 4,000	\$ 2,300	\$ (1,700)	-42.50%
03 NORTHERN LIGHT HEALTH	\$ 1,000	\$ 1,000	\$ -	0.00%
04 THROUGH THESE DOORS	\$ 1,100	\$ 1,100	\$ -	0.00%
05 TRI COUNTY COUNSELING	\$ 1,000	\$ 2,500	\$ 1,500	0.00%
06 OPPORTUNITY ALLIANCE	\$ 5,000	\$ 5,000	\$ -	0.00%
07 CASCO NAPLES MEAL SITE	\$ 6,500	\$ -	\$ (6,500)	100.00%
08 AMERICAN LEGION	\$ 500	\$ 500	\$ -	100.00%
10 SEBAGO LAKES REGION CHAMBER	\$ 1,000	\$ 1,500	\$ 500	50.00%
11 LAKE REGION BUS SERVICE	\$ 10,000	\$ 10,000	\$ -	0.00%
13 LIFE FLIGHT	\$ 912	\$ 912	\$ -	0.00%
14 CRESCENT LAKE WATERSHED ASSOCIATI	\$ 1,000	\$ 2,000	\$ 1,000	100.00%
15 LAKE MONITORING PROGRAM	\$ 1,500	\$ 3,000	\$ 1,500	100.00%
16 THOMPSON LAKE ENVIRONMENTAL ASSOC.	\$ 2,500	\$ 2,500	\$ -	0.00%
17 LEA MILFOIL PROJECT	\$ 5,000	\$ 5,000	\$ -	0.00%
18 PLEASANT LAKE PARKER POND ASSOC.	\$ 4,000	\$ 4,000	\$ -	0.00%
19 MAINE PUBLIC RADIO	\$ 100	\$ -	\$ (100)	-100.00%
20 HEALTH EQUITY ALLIANCE	\$ -	\$ -	\$ -	0.00%
21 LOCAL FOOD PANTRIES	\$ 3,600	\$ 3,600	\$ -	0.00%
22 CROOKED RIVER SNOWMOBILE CLUB	\$ -	\$ 2,000	\$ 2,000	100.00%
23 ANDROSCOGGIN HEALTHCARE & HOSPIC	\$ 500	\$ 500	\$ -	100.00%
<b>DONATIONS: SUBTOTALS</b>	<b>\$ 137,560</b>	<b>\$ 138,612</b>	<b>\$ 1,052</b>	<b>0.76%</b>

DEPARTMENTS	APPROVED FY24	SB / FC FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
<b>FIRE DEPARTMENT</b>				
10 PAYROLL	\$ 917,483	\$ 935,115	\$ 17,632	1.92%
30 SERVICES	\$ 115,228	\$ 112,189	\$ (3,039)	-2.64%
50 SUPPLIES	\$ 108,700	\$ 110,500	\$ 1,800	1.66%
60 REPAIRS & MAINTENANCE	\$ 73,250	\$ 79,550	\$ 6,300	8.60%
70 TRAINING & TRAVEL	\$ 21,000	\$ 21,000	\$ -	0.00%
<b>FIRE DEPARTMENT: SUBTOTALS</b>	<b>\$ 1,235,661</b>	<b>\$ 1,258,354</b>	<b>\$ 22,693</b>	<b>1.84%</b>
<b>ANIMAL CONTROL</b>				
10 PAYROLL	\$ 55,760	\$ 73,162	\$ 17,402	31.21%
11 BENEFITS & INSURANCE	\$ 35,631	\$ 38,085	\$ 2,454	6.89%
20 UTILITES	\$ 828	\$ 828	\$ -	0.00%
30 SERVICES	\$ 6,368	\$ 6,214	\$ (154)	-2.42%
50 SUPPLIES	\$ 5,700	\$ 5,700	\$ -	0.00%
60 REPAIRS & MAINTENANCE	\$ 6,150	\$ 2,000	\$ (4,150)	-67.48%
70 TRAINING & TRAVEL	\$ 1,800	\$ 1,800	\$ -	0.00%
<b>ANIMAL CONTROL: SUBTOTALS</b>	<b>\$ 112,237</b>	<b>\$ 127,789</b>	<b>\$ 15,552</b>	<b>13.86%</b>
<b>EMA/LAW ENFORCEMENT</b>				
10 PAYROLL	\$ 1,800	\$ -	\$ (1,800)	0.00%
30 SERVICES	\$ -	\$ 269,000	\$ 269,000	0.00%
50 SUPPLIES	\$ 2,900	\$ 4,400	\$ 1,500	51.72%
70 TRAINING & TRAVEL	\$ 2,190	\$ 750	\$ (1,440)	-65.75%
	<b>\$ 6,890</b>	<b>\$ 274,150</b>	<b>\$ 267,260</b>	<b>3878.96%</b>
<b>PUBLIC WORKS/ROADS</b>				
10 PAYROLL	\$ 131,227	\$ 166,589	\$ 35,362	26.95%
30 SERVICES	\$ 620,350	\$ 623,360	\$ 3,010	0.49%
50 SUPPLIES	\$ 225,700	\$ 209,000	\$ (16,700)	-7.40%
60 REPAIRS & MAINTENANCE	\$ 14,000	\$ 20,300	\$ 6,300	45.00%
70 TRAINING & TRAVEL	\$ 3,200	\$ 2,700	\$ (500)	-15.63%
<b>PUBLIC WORKS/ROADS: SUBTOTALS</b>	<b>\$ 994,477</b>	<b>\$ 1,021,949</b>	<b>\$ 27,472</b>	<b>2.76%</b>

	APPROVED FY 24	SB / FC FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
<b>DAMS</b>				
30 SERVICES	\$ 5,000	\$ 5,000	\$ -	0.00%
60 REPAIRS & MAINTENANCE	\$ 100	\$ 5,000	\$ 4,900	4900.00%
<b>DAMS: SUBTOTALS</b>	<b>\$ 5,100</b>	<b>\$ 10,000</b>	<b>\$ 4,900</b>	<b>96.08%</b>
<b>BENEFITS &amp; INSURANCE</b>				
11 BENEFITS & INSURANCE	\$ 704,137	\$ 774,803	\$ 70,666	9.12%
13 OTHER INSURANCE	\$ 37,500	\$ 42,525	\$ 5,025	13.40%
<b>BENEFIT &amp; INSURANCE: SUBTOTALS</b>	<b>\$ 741,637</b>	<b>\$ 817,328</b>	<b>\$ 75,691</b>	<b>10.21%</b>
<b>TRANSFER STATION/BULKY WASTE</b>				
06 PROFESSIONAL SERVICES		\$ 94,780	\$ 94,780	100.00%
24 INTERLOCAL AGREEMENT	\$ 376,973	\$ 375,880	\$ (1,093)	-0.29%
<b>TRANSFER /BULKY WASTE: SUBTOTALS</b>	<b>\$ 376,973</b>	<b>\$ 470,660</b>	<b>\$ 93,687</b>	<b>24.85%</b>
<b>UTILITIES</b>				
20 UTILITES	\$ 105,345	\$ 100,500	\$ (4,845)	-4.60%
<b>UTILITIES: SUBTOTALS</b>	<b>\$ 105,345</b>	<b>\$ 100,500</b>	<b>\$ (4,845)</b>	<b>-4.60%</b>
<b>TOTAL</b>	<b>\$ 5,173,837</b>	<b>\$ 5,788,378</b>	<b>\$ 614,541</b>	<b>11.88%</b>
DEBT SERVICE	\$ 304,000	\$ 363,932	\$ 59,932	19.71%
CAPITAL EXPENSES	\$ 120,000	\$ -	\$ (120,000)	-100.00%
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,597,837</b>	<b>\$ 6,152,310</b>	<b>\$ 554,473</b>	<b>9.91%</b>

**TOTAL BUDGET COMPARISON**

	<b>FY 24</b>	<b>SB / FC FY25</b>	<b>\$ INCREASE OR DECREASE</b>	<b>% INCREASE OR DECREASE</b>
EXPENDITURES	\$ 5,597,837	\$ 6,152,310	\$ 554,473	9.91%
REVENUE	\$ 2,237,392	\$ 2,268,742	\$ 31,350	1.40%
<b>NET BUDGET</b>	<b>\$ 3,360,445</b>	<b>\$ 3,883,568</b>	<b>\$ 523,123</b>	<b>15.57%</b>