Casco Proposed Budget FY23

EXPENSE COMPARISON

DEPARTMENTS	APPROVED FY22	SELECTBOARD FY23	$ INCREASE OR DECREASE	% INCREASE OR DECREASE
Administration	$ 832,990	$ 654,037	$ (178,953)	-21.48%
Assessing	$ 89,150	$ 88,884	$ (266)	-0.30%
Legal	$ 30,000	$ 30,000	$ -	0.00%
Contingency	$ 45,000	$ 35,000	$ (10,000)	-22.22%
Code Enforcement	$ 169,420	$ 141,805	$ (27,615)	-16.30%
Planning and Zoning	$ 49,880	$ 6,375	$ (43,505)	-87.22%
Recreation	$ 178,643	$ 180,260	$ 1,617	0.91%
Parks & Beaches	$ 43,475	$ 15,565	$ (27,910)	-64.20%
Facilities-CCC, Access Bldgs	$ 142,221	$ 111,012	$ (31,209)	-21.94%
Cemetaries	$ 6,200	$ 6,200	$ -	0.00%
Open Space Commission	$ 2,550	$ 2,450	$ (100)	-3.92%
Veterans/Conservation	$ 2,500	$ 2,500	$ -	0.00%
Public Assistance	$ 15,000	$ 23,500	$ 8,500	56.67%
Donations	$ 127,136	$ 119,703	$ (7,433)	-5.85%
Fire Rescue Department	$ 1,060,960	$ 1,024,874	$ (36,086)	-3.40%
Animal Control	$ 99,572	$ 101,389	$ 1,817	1.82%
EMA	$ 7,965	$ 3,650	$ (4,315)	-54.17%
Public Works/Roads	$ 1,143,101	$ 894,560	$ (248,541)	-21.74%
Streetlights	$ 9,500	$ -	$ (9,500)	-100.00%
Dams	$ 5,650	$ 5,100	$ (550)	-9.73%
Benefits & Insurance	$ 32,500	$ 590,652	$ 558,152	1717.39%
Transfer Station Bulky Waste	$ 366,534	$ 363,276	$ (3,258)	-0.89%
Utilities	$ -	$ 99,545	$ 99,545	100.00%
TOTAL	**$ 4,459,947**	**$ 4,500,337**	**$ 40,390**	**0.91%**
Debt Service Budget	$ 319,000	$ 304,000	$ (15,000)	-4.70%
Capital Expenses	$ -	$ 220,000	$ 220,000	100.00%
TOTAL EXPENDITURES	**$ 4,778,947**	**$ 5,024,337**	**$ 245,390**	**5.13%**

TOTAL BUDGET COMPARISON

	FY 22	SELECTBOARD FY23	$ INCREASE OR DECREASE	% INCREASE OR DECREASE
Budget	$ 4,778,947	$ 5,024,337	$ 231,440	4.84%
Revenue	$ 1,985,578	$ 2,109,757	$ 124,179	6.25%
NET BUDGET	**$ 2,793,369**	**$ 2,914,580**	**$ 121,211**	**4.34%**

TAX RATE COMPARISON

	FY 22	SELECTBOARD FY23	$ INCREASE OR DECREASE	% INCREASE OR DECREASE
EXPENDITURES				
Municipal	$ 4,778,947	$ 5,024,337	$ 245,390	5.13%
County Taxes	$ 485,535	$ 517,458	$ 31,923	6.57%
School	$ 6,493,390	$ 6,326,285	$ (167,105)	-2.57%
Overlay	$ 30,005	$ 30,005	$ -	0.00%
Total Expenditures	**$ 11,787,877**	**$ 11,898,08**	**$ 110,208**	**0.93%**

REVENUES				
Other	$ 1,425,578	$ 1,474,757	$ 49,179	3.45%
Revenue Sharing	$ 300,000	$ 400,000	$ 100,000	33.33%
Homestead	$ 205,000	$ 180,000	$ (25,000)	-12.20%
BETE Reimbursement.	$ 55,000	$ 55,000	$ -	0.00%
Total Revenues	**$ 1,985,578**	**$ 2,109,757**	**$ 124,179**	**6.25%**

NET	**$ 9,802,299**	**$ 9,788,328**	**$ (13,971)**	**-0.14%**