

Report on the Budget Hearing May 13, 2025

The Town Budget Hearing was held on May 14, 2025, at 6pm (Georgetown Central School Gym). There were 31 people present in person or on Zoom.

A recording of the meeting should be available soon on the Town’s YouTube channel:
<https://www.youtube.com/@GeorgetownME>

Town Budget Information:

- [Proposed 2025-26 Town Budget for Hearing](#)

The Selectboard, Financial Advisory Committee (FAC), and the committees have worked very hard to keep the budget trim. There were clear answers to the many thoughtful questions last night. The importance of reserve funds came up several times. While it may seem like a lot of money is going into reserve funds, those monies are responsible planning for future needs. For example, the Town was able to repair the wharf and order new floats in time for the summer season when the wharf and floats were damaged in 2024 because they had cash on hand in the reserve fund.

Stephen Mace mentioned there will be discussion regarding the Old Stone Schoolhouse at the next TOPMB meeting.

Upcoming Events/Dates:

| | | |
|------------------------------|---------------------|-----------------------------|
| Working Waterfront Wrk. Grp. | Tuesday, May 20th | 2:30pm HYBRID |
| Town Owned Property (TOPMB) | Tuesday, May 20th | 4:00pm IN PERSON |
| Annual Candidates’ Night | Tuesday, May 20th | 6:00pm HYBRID GCS Gymnasium |
| Planning Board | Wednesday, May 21st | 7:00pm HYBRID |
| Select Board | Tuesday, May 27th | 6:00pm HYBRID |

Budget Hearing

Fiscal Year 2025-2026

for

Georgetown, Maine

at

6:00 PM

May 14, 2025

Presented by
Select Board
and
Town Committees

2025-2026
Georgetown Tax Outlook
Total Town Budget

05/08/2025

| | <u>Total Budget</u> | <u>Total Budget</u> | <u>Total Budget</u> | <u>\$</u> | <u>%</u> |
|---|---------------------|---------------------|---------------------|-----------------|---------------|
| | <u>APPROVED</u> | <u>APPROVED</u> | <u>2025-26</u> | <u>Change</u> | <u>Change</u> |
| | <u>2023-24</u> | <u>2024-25</u> | <u>(Proposed)</u> | | |
| Schools | 2,784,001 | 2,759,399 | 2,782,586 | 23,187 | 0.8% |
| Town Office Salaries | 203,639 | 231,753 | 254,749 | 22,996 | 9.9% |
| General Government | 274,340 | 289,183 | 298,835 | 9,652 | 3.3% |
| Town Owned Prop. Mgmt. Bd. | 32,750 | 55,800 | 44,100 | (11,700) | -21.0% |
| Animal Control Officer | 4,655 | 4,489 | 4,559 | 70 | 1.6% |
| Code Enforcement Officer | 22,097 | 38,200 | 38,900 | 700 | 1.8% |
| Georgetown Vol. Fire Dept | 294,540 | 236,560 | 311,870 | 75,310 | 31.8% |
| Harbor Committee | 13,750 | 12,900 | 12,908 | 8 | 0.1% |
| Shellfish Conservation Comm | 20,841 | 23,255 | 25,570 | 2,315 | 10.0% |
| Solid Waste Management | 241,564 | 236,294 | 246,190 | 9,896 | 4.2% |
| Town Roads | 855,500 | 1,062,480 | 620,000 | (442,480) | -41.6% |
| Snow Removal | 324,950 | 344,615 | 367,600 | 22,985 | 6.7% |
| Health, Recreation & Hum.Svcs. | 47,325 | 50,240 | 54,059 | 3,819 | 7.6% |
| Cemetery | 22,150 | 76,950 | 33,650 | (43,300) | -56.3% |
| MacMahan Island | 28,988 | 32,036 | 36,960 | 4,924 | 15.4% |
| Sagadahoc County Tax | 1,106,199 | 1,264,529 | 1,491,723 | 227,194 | 18.0% |
| Overlay | 25,000 | 25,000 | 25,000 | 0 | 0.0% |
| Total Requests | 6,302,289 | 6,743,683 | 6,649,258 | (94,425) | -1.4% |
| Less Homestead Reimbursement | -47,800 | -54,429 | -36,601 | (17,828) | |
| Less Revenue Sharing | -67,500 | -77,309 | -39,452 | (37,858) | |
| Less Undesignated Fund Balance Appl. | -200,000 | -150,000 | -150,000 | 0 | |
| Total to be Raised by Town Funds | 5,986,989 | 6,461,945 | 6,423,205 | (38,740) | -0.6% |
| Less Non-Property Tax Revenues | -1,271,191 | -1,154,151 | -718,539 | (435,612) | |
| Total to be Raised by Property Taxes | 4,715,798 | 5,307,794 | 5,704,666 | 396,872 | 7.5% |
| | | | | | |
| | | | | | |

2025 - 2026
Georgetown Tax Outlook
Municipal Budget Only

| | <u>Total Budget</u> | <u>Total Budget</u> | <u>Budget</u> | <u>\$\$</u> | |
|---|---------------------|---------------------|-------------------|------------------|---------------|
| | <u>APPROVED</u> | <u>APPROVED</u> | <u>2025-26</u> | <u>Change</u> | |
| | <u>2023-24</u> | <u>2024-25</u> | <u>(Proposed)</u> | | |
| Town Office Salaries | 203,639 | 231,753 | 254,749 | 22,996 | |
| General Government | 274,340 | 289,183 | 298,835 | 9,652 | |
| Town Owned Prop. Mgmt. Bd. | 32,750 | 55,800 | 44,100 | (11,700) | |
| Animal Control Officer | 4,655 | 4,489 | 4,559 | 70 | |
| Code Enforcement Officer | 22,097 | 38,200 | 38,900 | 700 | |
| Georgetown Vol. Fire Dept | 294,540 | 236,560 | 311,870 | 75,310 | |
| Harbor Committee | 13,750 | 12,900 | 12,908 | 8 | |
| Shellfish Conservation Comm | 20,841 | 23,255 | 25,570 | 2,315 | |
| Solid Waste Management | 241,564 | 236,294 | 246,190 | 9,896 | |
| Town Roads | 855,500 | 1,062,480 | 620,000 | (442,480) | |
| Snow Removal | 324,950 | 344,615 | 367,600 | 22,985 | |
| Health, Recreation & Hum.Svcs. | 47,325 | 50,240 | 54,059 | 3,819 | |
| Cemetery | 22,150 | 76,950 | 33,650 | (43,300) | |
| MacMahan Island | 28,988 | 32,036 | 36,960 | 4,924 | |
| Total Requests | 2,387,089 | 2,694,755 | 2,349,949 | (344,806) | -12.8% |
| Less Homestead Reimbursement | (47,800) | (54,429) | -36,601 | (17,828) | |
| Less Revenue Sharing | (67,500) | (77,309) | -39,452 | (37,858) | |
| Less Undesignated Fund Balance Appl | (200,000) | (150,000) | -150,000 | 0 | |
| Less Non-Property Tax Revenues | (992,968) | (1,028,014) | -566,392 | (461,622) | |
| Total to be Raised by Property Taxes | 1,078,821 | 1,385,003 | 1,557,504 | (172,501) | 12.5% |
| | | | | | |
| | | | | | |

Expected Revenue Sources 2025-2026

| Revenue Sources | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | \$\$ Change | |
|--|-------------------|-------------------|-------------------|----------------|---|
| School Use of Fund Balance | 146,044 | 0 | 0 | 0 | |
| School Funding - State | 132,179 | 126,137 | 152,147 | 26,010 | |
| Animal Control Fees & Fines | 500 | 500 | 500 | 0 | * |
| Auto Excise Tax | 285,000 | 285,000 | 290,000 | 5,000 | * |
| Advertisement Reimbursement | 200 | 200 | 200 | 0 | * |
| Bank Interest | 6,000 | 17,500 | 25,000 | 7,500 | * |
| Boat Excise Tax | 13,000 | 12,500 | 11,750 | (750) | * |
| Building Permit Fees | 10,000 | 10,000 | 10,000 | 0 | * |
| Cannabis Permit | 1,000 | 1,000 | 0 | (1,000) | * |
| Cemetery Trust Fund, transfer fm | 1,549 | 1,613 | 1,651 | 38 | * |
| Cemetery Marker Sales | 800 | 800 | 2,100 | 1,300 | * |
| Cemetery Trust Fund, transfer in (stonework) | 0 | 54,000 | 0 | (54,000) | |
| Copier Sales / Notary Fees | 0 | 0 | 150 | 150 | * |
| Fire Department Grant funding | 0 | 0 | 14,560 | 14,560 | * |
| Flood Plain Permit Fees | 150 | 150 | 150 | 0 | * |
| G A Reimbursement | 2,800 | 2,800 | 5,600 | 2,800 | * |
| Lien Fees & Interest | 5,500 | 5,500 | 5,500 | 0 | * |
| Map Sales | 50 | 0 | 0 | 0 | * |
| Mooring Fees | 13,708 | 13,692 | 22,732 | 9,040 | * |
| Plumbing Permit Fees | 5,000 | 5,000 | 5,000 | 0 | * |
| Property Tax Interest | 5,000 | 4,000 | 4,000 | 0 | * |
| Septic Fees | 150 | 150 | 150 | 0 | * |
| Shellfish License Fees | 12,295 | 9,030 | 10,655 | 1,625 | * |
| Snowmobile Fees | 200 | 250 | 160 | (90) | * |
| State Park Fee Sharing | 13,000 | 13,000 | 14,000 | 1,000 | * |
| State Road Funds | 25,750 | 29,796 | 30,000 | 204 | * |
| Agent Fees (to Town) | 6,000 | 6,000 | 8,000 | 2,000 | * |
| Transfer from CC Surveying Reserve Fund | 0 | 3,000 | 0 | (3,000) | * |
| Transfer from Emergency Vehicle Reserve Fund | 80,000 | 0 | 0 | 0 | * |
| Transfer from GG Health Insurance Reserve Fund | 0 | 7,250 | 10,000 | 2,750 | * |
| Transfer from GG Office Equipment Reserve Fund | 0 | 0 | 0 | 0 | * |
| Transfer from GG Maint / Repair Reserve Fund | 0 | 0 | 0 | 0 | * |
| Transfer from Shellfish Seeding Money | | | 2,000 | 2,000 | * |
| Transfer from Holt Grant | 200 | 200 | 200 | 0 | * |
| Transfer from SWC Reserve | 25,000 | 0 | 0 | 0 | * |
| FEMA Grant (Robinhood) | 0 | 302,400 | 0 | (302,400) | |
| DEP Stream Crossing Grant (Robinhood) | 150,000 | 150,000 | 0 | (150,000) | |
| Transfer from Robinhood Rd Repair Reserve Fund | 235,000 | 0 | 0 | 0 | * |
| Vacation & Sick Pay Fund (C/F) | 30,166 | 27,203 | 26,749 | (454) | * |
| Wharf Donations | 200 | 600 | 600 | 0 | * |
| Wharf Rental | 52,800 | 52,800 | 52,800 | 0 | * |
| Wharf User Fees | 11,950 | 12,080 | 12,185 | 105 | * |
| Total | 1,271,191 | 1,154,151 | 718,539 | (435,612) | |
| *Total for Municipal Budget | 992,968 | 1,028,014 | 566,392 | (461,622) | |

**Georgetown
Central
School**

| | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | | <u>Inc/Dec</u> |
|---------------------------------------|-----------------|-----------------|-----------------|--|----------------|
| | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | | <u>%</u> |
| Expenses | | | | | |
| Operating Expenses | | | | | |
| Regular Instruction | 1,508,376 | 1,536,454 | 1,520,532 | | -1.0% |
| Special Education | 386,186 | 355,618 | 377,750 | | 6.2% |
| Other Instruction | 7,945 | 7,922 | 8,436 | | 6.5% |
| Student & Staff Support | 81,032 | 88,971 | 86,652 | | -2.6% |
| System Admin-School Comm / AOS 98 | 102,390 | 102,698 | 120,568 | | 17.4% |
| School Administration | 205,151 | 199,054 | 191,443 | | -3.8% |
| Transportation & Buses | 194,683 | 199,140 | 206,748 | | 3.8% |
| Facilities Maintenance | 255,738 | 242,042 | 247,957 | | 2.4% |
| All Other Expenditures - Food Service | 35,000 | 20,000 | 15,000 | | -25.0% |
| Sub-Total | 2,776,501 | 2,751,899 | 2,775,086 | | 0.8% |
| School Facilities Reserve Fund | 7,500 | 7,500 | 7,500 | | |
| Total Expenses | 2,784,001 | 2,759,399 | 2,782,586 | | 0.8% |
| Appropriation | | | | | |
| Use of School Fund Balance | 146,044 | 0 | 0 | | #DIV/0! |
| State Subsidy | 132,179 | 126,137 | 152,147 | | 20.6% |
| Town Funds | 2,505,778 | 2,633,262 | 2,630,439 | | -0.1% |
| Total | 2,784,001 | 2,759,399 | 2,782,586 | | 0.8% |
| Reserve Fund | Jun - 24 | Jun - 25 | Jun - 26 | | |
| School Facilities Reserve Fund | 60,865 | 68,365 | 75,865 | | |

Town Officer Salaries

| | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>FAC</u> | <u>Inc/Dec</u> |
|--|----------------|----------------|----------------|-----------------------|----------------|
| | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>Recommendation</u> | <u>%</u> |
| | | | | | |
| | | | | | |
| <u>Expenses</u> | | | | | |
| 1st Selectman | 5,000 | 5,000 | 5,000 | 5,000 | 0.0% |
| 2nd Selectman | 4,000 | 4,000 | 4,000 | 4,000 | 0.0% |
| 3rd Selectman | 4,000 | 4,000 | 4,000 | 4,000 | 0.0% |
| Town Administrator | 49,091 | 60,000 | 64,000 | 61,200 | 6.7% |
| Deputy Town Clerk/Tax Collector | 2,748 | 3,000 | 0 | 0 | -100.0% |
| Finance Director (Treasurer) | 57,986 | 70,000 | 71,400 | 71,400 | 2.0% |
| Office Assist / Deputy (ies) | | | 20,000 | 0 | NEW |
| Registrar of Voters | 300 | 300 | 300 | 300 | 0.0% |
| TOPMB | 1,500 | 1,500 | 1,500 | 1,500 | 0.0% |
| Tax Collector | 29,352 | 35,000 | 35,700 | 35,700 | 2.0% |
| Town Clerk | 9,246 | 15,000 | 15,300 | 15,300 | 2.0% |
| Town Clerk/DTC Fees | 6,000 | 0 | 0 | 0 | #DIV/0! |
| Emergency Management Director | 250 | 2,750 | 2,800 | 2,800 | 1.8% |
| Vacation & Sick Pay Annual | 4,000 | 4,000 | 4,000 | 4,000 | 0.0% |
| Vacation & Sick Pay Fund | 30,166 | 27,203 | 26,749 | 26,749 | -1.7% |
| Total Budget | 203,639 | 231,753 | 254,749 | 231,949 | 9.9% |
| | | | | | |
| <u>Appropriation</u> | | | | | |
| Town Funds | 203,639 | 231,753 | 254,749 | 231,949 | 9.9% |
| Office Assist / Deputy (ies) - est at 800 hours at \$25 | | | | | |
| EMA Director - est at 100 hours at \$25.50 + 250 stipend | | | | | |
| | | | | | |
| | | | | | |

Town Office Expense

| | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>FAC</u> | <u>Inc/Dec</u> |
|---|----------------|----------------|----------------|-----------------------|----------------|
| | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>Recommendation</u> | <u>%</u> |
| | | | | | |
| <u>Expenses</u> | | | | | |
| Operating Expenses | | | | | |
| Advertising | 300 | 300 | 300 | 300 | 0.0% |
| Bank Charges | 750 | 750 | 750 | 750 | 0.0% |
| Computer Software / Maint | 15,500 | 17,500 | 18,000 | 18,000 | 2.9% |
| Custodian | 3,602 | 3,820 | 3,896 | 3,896 | 2.0% |
| Education & Training | 1,500 | 2,500 | 2,500 | 2,500 | 0.0% |
| Maintenance & Repair | 500 | 500 | 500 | 500 | 0.0% |
| Mileage | 1,000 | 2,010 | 2,010 | 2,010 | 0.0% |
| Office Machine Expenses | 800 | 500 | 500 | 500 | 0.0% |
| Lease of Copier | 2,800 | 3,000 | 0 | 0 | -100.0% |
| Office Supplies & Paper | 2,650 | 2,650 | 2,650 | 2,650 | 0.0% |
| Postage | 1,500 | 1,500 | 1,500 | 1,500 | 0.0% |
| Telephone | 1,650 | 1,500 | 2,000 | 2,000 | 33.3% |
| Treasurer Supplies | 750 | 750 | 750 | 750 | 0.0% |
| Utilities | 3,500 | 3,500 | 4,000 | 4,000 | 14.3% |
| Total Expense | 36,802 | 40,780 | 39,356 | 39,356 | -3.5% |
| | | | | | |
| <u>Appropriation</u> | | | | | |
| Town Funds | 36,802 | 40,780 | 39,356 | | -3.5% |
| | | | | | |
| <u>Mileage: est 3000 miles @ \$0.67/mi</u> | | | | | |

General Government

| | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>FAC</u> | <u>Inc/Dec</u> |
|--------------------------------------|----------------|----------------|----------------|-----------------------|----------------|
| | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>Recommendation</u> | <u>%</u> |
| Expenses | | | | | |
| Operating Expenses | | | | | |
| Comprehensive Plan Update | 0 | 0 | 0 | 0 | #DIV/0! |
| Election Expenses | 2,000 | 2,750 | 2,750 | 2,750 | 0.0% |
| First Church | 900 | 500 | 550 | 550 | 10.0% |
| Insurance - Prop/Liab/Bond/Acc | 32,000 | 32,000 | 32,500 | 32,500 | 1.6% |
| Insurance - Workers Comp | 11,000 | 11,000 | 13,000 | 13,000 | 18.2% |
| Insurance - Health | 67,000 | 80,000 | 80,000 | 80,000 | 0.0% |
| Interest Expense (TAN) | 0 | 2,000 | 2,000 | 2,000 | 0.0% |
| Maine Municipal Assn. | 4,000 | 4,500 | 5,000 | 5,000 | 11.1% |
| Misc. Town Expense | 600 | 400 | 400 | 400 | 0.0% |
| Professional Dues | 300 | 300 | 300 | 300 | 0.0% |
| Property Assessing | 7,500 | 9,000 | 10,000 | 10,000 | 11.1% |
| Property Mapping Update | 2,500 | 2,000 | 2,000 | 2,000 | 0.0% |
| Tax Collection Expense | 3,500 | 3,250 | 3,250 | 3,250 | 0.0% |
| Town Audit Expense | 12,500 | 15,000 | 16,500 | 16,500 | 10.0% |
| Town Counsel | 12,000 | 12,000 | 12,000 | 12,000 | 0.0% |
| Town Report | 4,000 | 2,000 | 2,000 | 2,000 | 0.0% |
| Select Board Contingency | 25,000 | 15,000 | 15,000 | 15,000 | 0.0% |
| Social Security-Town Share | 29,688 | 35,223 | 39,646 | 39,646 | 12.6% |
| Paid Family & Medical Leave Benefit | 0 | 4,605 | 5,182 | 5,182 | 12.5% |
| Street Lights | 3,750 | 3,000 | 3,000 | 3,000 | 0.0% |
| Street Signs | 450 | 450 | 450 | 450 | 0.0% |
| Unemployment - Town Share | 200 | 200 | 200 | 200 | 0.0% |
| Board of Appeals | 1,050 | 625 | 700 | 1,100 | 12.0% |
| Conservation Commission | 6,100 | 7,100 | 4,600 | 4,600 | -35.2% |
| Planning Board | 500 | 500 | 1,450 | 1,450 | 190.0% |
| Town Office Expense | 36,802 | 40,780 | 39,356 | 39,356 | -3.5% |
| First Church RF | 0 | 0 | 0 | 0 | #DIV/0! |
| Office Equipment RF | 1,000 | 0 | 1,000 | 1,000 | #DIV/0! |
| Property Reassessing RF | 2,500 | 2,500 | 5,000 | 5,000 | 100.0% |
| Town Office Maint & Repair RF | 2,500 | 2,500 | 1,000 | 1,000 | -60.0% |
| Capital Expenses (flooring/computer) | 5,000 | 0 | | | #DIV/0! |
| Total Expense | 274,340 | 289,183 | 298,835 | 299,234 | 3.3% |
| | | | | | |
| | | | | | |

General Government

| | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>FAC</u> | <u>Inc/Dec</u> |
|------------------------------|----------------|----------------|----------------|-----------------------|----------------|
| | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>Recommendation</u> | <u>%</u> |
| <u>Appropriation</u> | | | | | |
| From Health Benefits Reserve | 0 | 7,250 | 10,000 | | |
| From Office Equip Reserve | 0 | 0 | 0 | | |
| From Maintenance Reserve | 0 | 0 | 0 | | |
| Town Funds | 274,340 | 281,933 | 288,835 | | 2.4% |
| Total Appropriation | 274,340 | 289,183 | 298,835 | 0 | 3.3% |
| | | | | | |
| <u>Reserve Funds</u> | Jun-23 | Jun-24 | Jun-25 | Jun-26 | |
| First Church | 119,488 | 119,488 | 119,488 | 119,488 | |
| Health Benefits Reserve | 14,536 | 20,795 | 28,682 | 23,574 | |
| Office Equipment | 9,683 | 11,347 | 11,347 | 12,347 | |
| Property Reassessing | 107,500 | 110,000 | 112,500 | 117,500 | |
| Town Office Maint & Repair | 336 | 2,836 | 9,335 | 10,335 | |
| | | | | | |
| | | | | | |

Planning Board and BOA

| | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>FAC</u> | <u>Inc/Dec</u> |
|---|----------------|----------------|----------------|-----------------------|----------------|
| | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>Recommendation</u> | <u>%</u> |
| <u>Planning Board Expenses</u> | | | | | |
| <u>Operating Expenses</u> | | | | | |
| Contingency | 50 | 50 | 1,000 | 1,000 | 1900.0% |
| Miscellaneous | 50 | 50 | 50 | 50 | 0.0% |
| Ordinance & Map Revisions | 100 | 100 | 100 | 100 | 0.0% |
| Training / Workshops | 300 | 300 | 300 | 300 | 0.0% |
| Total Expense | 500 | 500 | 1,450 | 1,450 | 190.0% |
| <u>Appropriation</u> | | | | | |
| Town Funds | 500 | 500 | 1,450 | 1,450 | 190.0% |
| <u>Board of Appeals Expenses</u> | | | | | |
| <u>Operating Expenses</u> | | | | | |
| Miscellaneous | 50 | 25 | 50 | 50 | 100.0% |
| MMA Materials / Workshop | 200 | 200 | 400 | 400 | 100.0% |
| Hearing Expenses | 800 | 400 | 250 | 650 | -37.5% |
| Total Expense | 1,050 | 625 | 700 | 1,100 | 12.0% |
| <u>Appropriation</u> | | | | | |
| Town Funds | 1,050 | 625 | 700 | 1,100 | 12.0% |

Conservation Commission

| | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>FAC</u> | <u>Inc/Dec</u> |
|-----------------------------|----------------|----------------|----------------|-----------------------|----------------|
| | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>Recommendation</u> | <u>%</u> |
| | | | | | |
| | | | | | |
| <u>Expenses</u> | | | | | |
| Operating Expenses | | | | | |
| Dues | 100 | 100 | 100 | 100 | 0.0% |
| General Operations | 350 | 350 | 300 | 300 | -14.3% |
| Trail Surveying | 0 | 4,000 | 2,000 | 2,000 | -50.0% |
| Trail Surveying RF | 3,000 | 0 | 0 | 0 | #DIV/0! |
| Trail Maintenance RF | 500 | 500 | 500 | 500 | 0.0% |
| Printing Costs | 1,500 | 1,500 | 1,000 | 1,000 | -33.3% |
| Trail Maintenance | 500 | 500 | 500 | 500 | 0.0% |
| Website Maintenance | 150 | 150 | 200 | 200 | 33.3% |
| Total Expenses | 6,100 | 7,100 | 4,600 | 4,600 | -35.2% |
| | | | | | |
| <u>Appropriation</u> | | | | | |
| Transfer from Surveying RF | | 3,000 | | | 0.0% |
| Town Funds | 6,100 | 4,100 | 4,600 | | 12.2% |
| Total Appropriation | 6,100 | 7,100 | 4,600 | 0 | -35.2% |
| | | | | | |
| <u>Reserve Funds</u> | Jun-23 | Jun-24 | Jun-25 | Jun-26 | |
| Trail Surveying | 0 | 3,000 | 0 | 0 | |
| Trail Maintenance | 500 | 1,000 | 1,500 | 2,000 | |

TOPMB

| | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>FAC</u> | <u>Inc/Dec</u> |
|--------------------------------|----------------|----------------|----------------|-----------------------|----------------|
| | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>Recommendation</u> | <u>%</u> |
| Expenses | | | | | |
| Operating Expenses | | | | | |
| Contingency | 1,000 | 1,000 | 500 | 500 | -50.0% |
| General Operations | | | | | |
| Engineering/Surveying | 0 | 9,500 | 0 | 0 | -100.0% |
| Five Island Tennis Court (Rpr) | 0 | 500 | 500 | 500 | 0.0% |
| Float Haul/Launch & Storage | 4,000 | 4,900 | 4,400 | 4,400 | -10.2% |
| Mowing/Tree Cutting | 2,000 | 4,250 | 3,200 | 3,200 | -24.7% |
| Printing & Advertisement | 0 | 0 | 350 | 350 | #DIV/0! |
| Submerged Land Lease Fees | 150 | 150 | 150 | 150 | 0.0% |
| Utilities | 1,100 | 1,000 | 1,500 | 1,500 | 50.0% |
| General | 500 | 500 | 500 | 500 | 0.0% |
| Maintenance & Repair | | | | | |
| Buildings / Floats / Wharf | 12,000 | 12,000 | 9,000 | 9,000 | -25.0% |
| Reserve Funds | | | | | |
| Float & Water Access RF | 0 | 0 | 1,000 | 1,000 | #DIV/0! |
| Richards Library RF | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% |
| Tennis Court RF | 0 | 0 | 1,000 | 1,000 | #DIV/0! |
| Todd's Landing RF | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% |
| Wharf RF | 10,000 | 20,000 | 20,000 | 20,000 | 0.0% |
| Total Expenses | 32,750 | 55,800 | 44,100 | 44,100 | -21.0% |
| | | | | | |
| Appropriation | | | | | |
| Town Funds | 32,750 | 55,800 | 44,100 | | -21.0% |
| Total Appropriation | 32,750 | 55,800 | 44,100 | 0 | -21.0% |
| | | | | | |
| | | | | | |

TOPMB

| | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> |
|---|----------------|----------------|----------------|
| | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> |
| | | | |
| <u>Reserve Funds</u> | Jun-24 | Jun-25 | Jun-26 |
| Five Islands Tennis Court | 8,900 | 8,900 | 9,900 |
| Floats & Water Access | 9,500 | 9,500 | 10,500 |
| Richards Library | 2,000 | 3,000 | 4,000 |
| Parking Lot | 4,634 | 4,634 | 4,634 |
| Todd's Landing | 3,400 | 4,400 | 5,400 |
| Wharf Rebuild | 57,157 | 77,158 | 97,158 |
| | | | |
| Expected Revenue from TOPMB Operations | 2023-24 | 2024-25 | 2025-26 |
| | Budget | Budget | Budget |
| Commercial User Fees (25 @ \$250) | 6,250 | 6,250 | 6,250 |
| Commercial Skiff Tie Up Fees(14 @ \$125) | 1,750 | 1,750 | 1,750 |
| Recreational Skiff Tie Up Fees (12 @ \$125) | 1,375 | 1,500 | 1,500 |
| Malden Island | 2,200 | 2,300 | 2,400 |
| Wharf Rental | 52,800 | 52,800 | 52,800 |
| Misc Rental Income | 125 | 130 | 135 |
| Other Rental/Donations | 200 | 600 | 600 |
| Todd's Skiff Tie Up Fees | 250 | 150 | 150 |
| Total | 64,950 | 65,480 | 65,585 |

Animal Control

| | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>FAC</u> | <u>Inc/Dec</u> |
|--|----------------|----------------|----------------|-----------------------|----------------|
| | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>Recommendation</u> | <u>%</u> |
| <u>Expenses</u> | | | | | |
| Operating Expenses | | | | | |
| ACO Mileage | 459 | 235 | 235 | 235 | 0.0% |
| ACO Wages | 1,919 | 1,977 | 2,000 | 2,000 | 1.2% |
| Animal Shelter | 1,577 | 1,577 | 1,624 | 1,624 | 3.0% |
| Other Expenses | 500 | 500 | 500 | 500 | 0.0% |
| Training (Meals/Lodging) | 200 | 200 | 200 | 200 | 0.0% |
| Total Expenses | 4,655 | 4,489 | 4,559 | 4,559 | 1.6% |
| <u>Appropriation</u> | | | | | |
| Town Funds | 4,655 | 4,489 | 4,559 | 4,559 | 1.6% |
| Mileage based on 350 miles @ .67/mile | | | | | |
| Wages based on 100 hrs @ \$20.00/hr | | | | | |
| | | | | | |
| | | | | | |
| <u>Expected Revenue Animal Control</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | |
| Dog Licenses | 500 | 450 | 450 | 450 | 0.0% |
| Dog Fines/Late Fees | 50 | 50 | 50 | 50 | 0.0% |
| Total | 550 | 500 | 500 | 500 | 0.0% |

Code Enforcement

| | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>FAC</u> | <u>Inc/Dec</u> |
|---|----------------|----------------|----------------|-----------------------|----------------|
| | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>Recommendation</u> | <u>%</u> |
| Expenses | | | | | |
| Operating Expenses | | | | | |
| CEO Stipend | 4,400 | 0 | 0 | 0 | #DIV/0! |
| CEO Salary | 0 | 35,000 | 35,700 | 35,700 | 2.0% |
| CEO/LPI Mileage | 547 | 0 | | | #DIV/0! |
| Permits, Bldg - CEO (100%) | 10,000 | 0 | | | #DIV/0! |
| Permits, Cannabis - CEO | 750 | 0 | | | #DIV/0! |
| Permits, Flood Plain - CEO (100%) | 150 | 0 | | | #DIV/0! |
| Permit, Plumbing - LPI (75%) | 3,750 | 0 | | | #DIV/0! |
| Permit, Plumbing - State (25%) | 1,250 | 1,250 | 1,250 | 1,250 | 0.0% |
| Supplies | 300 | 1,000 | 1,000 | 1,000 | 0.0% |
| Mobile Communications | 300 | 300 | 300 | 300 | 0.0% |
| Septic Fees (to DEP \$15 ea) | 150 | 150 | 150 | 150 | 0.0% |
| Training | 500 | 500 | 500 | 500 | 0.0% |
| Total Expenses | 22,097 | 38,200 | 38,900 | 38,900 | 1.8% |
| Appropriation | | | | | |
| Town Funds | 22,097 | 38,200 | 38,900 | 38,900 | 1.8% |
| Expected Revenue from CEO Operations | 2022-23 | 2023-24 | 2024-25 | 2025-26 | |
| Building Permits | 10,000 | 10,000 | 10,000 | 10,000 | |
| Flood Plain Permits | 150 | 150 | 150 | 150 | |
| Septic Permit fees (due State DEP) | 150 | 150 | 150 | 150 | |
| Plumbing / Septic Permits | 5,000 | 5,000 | 5,000 | 5,000 | |
| Cannabis Permits | 1,000 | 1,000 | 1,000 | 0 | |
| Total | 16,300 | 16,300 | 16,300 | 15,300 | |
| | | | | | |
| | | | | | |
| | | | | | |

Volunteer Fire Department

| | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>FAC</u> | <u>Inc/Dec</u> |
|--------------------------------------|----------------|----------------|----------------|-----------------------|----------------|
| | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>Recommendation</u> | <u>%</u> |
| | | | | | |
| | | | | | |
| Expenses | | | | | |
| Personnel Expenses | | | | | |
| Firefighter/EMT Training Exp | 5,000 | 5,000 | 7,800 | 7,800 | 56.0% |
| Payroll - Fire & EMS Admin/Maint | 15,478 | 13,000 | 29,120 | 29,120 | 124.0% |
| Payroll - Admin | 22,122 | 23,400 | 30,000 | 30,000 | 28.2% |
| Payroll - FF & Ambulance Calls | 17,000 | 29,000 | 35,000 | 35,000 | 20.7% |
| Payroll -Training | 8,000 | 9,500 | 12,500 | 12,500 | 31.6% |
| Payroll - Stipends | 5,800 | 7,000 | 7,200 | 7,200 | 2.9% |
| Subtotal | 73,400 | 86,900 | 121,620 | 121,620 | 40.0% |
| Operating Expenses | | | | | |
| Advanced Life Sup. (Midcoast) | 8,500 | 8,500 | 8,500 | 8,500 | 0.0% |
| Communications/Technology | 4,135 | 3,035 | 5,850 | 5,850 | 92.8% |
| EMS/Ambulance | 10,000 | 11,000 | 16,500 | 16,500 | 50.0% |
| Equipment Replacement | 10,000 | 5,000 | 5,500 | 5,500 | 10.0% |
| Gear, Uniforms, & Health Exp | 12,500 | 8,500 | 11,000 | 11,000 | 29.4% |
| Maintenance - Bldgs & GnDs | 3,500 | 3,000 | 6,100 | 6,100 | 103.3% |
| Maintenance - Vehicles | 25,000 | 22,000 | 23,000 | 23,000 | 4.5% |
| Maintenance - Equipment | 6,400 | 6,700 | 9,350 | 9,350 | 39.6% |
| Misc (Rctmnt, Outreach, Disc) | 1,000 | 1,000 | 1,100 | 1,100 | 10.0% |
| Office Expenses | 2,655 | 2,675 | 4,000 | 4,000 | 49.5% |
| Utilities/ Building Fuel | 11,650 | 12,000 | 13,350 | 13,350 | 11.3% |
| Vehicle Fuel | 5,800 | 6,250 | 6,000 | 6,000 | -4.0% |
| Subtotal | 101,140 | 89,660 | 110,250 | 110,250 | 23.0% |
| | | | | | |
| Reserve Funds / Loan Payments | | | | | |
| Capital Equipment Res Fund | 0 | 10,000 | 20,000 | 20,000 | 100.0% |
| Emergency Vehicle Res Fund | 40,000 | 50,000 | 60,000 | 60,000 | 20.0% |
| Five Islands Station Res Fund | 0 | 0 | 0 | 0 | 0.0% |
| Subtotal | 40,000 | 60,000 | 80,000 | 80,000 | 33.3% |
| | | | | | |
| Capital Expenses | | | | | |
| 2023-2024 New / Used Squad | 80,000 | 0 | 0 | | |
| Subtotal | 80,000 | 0 | 0 | 0 | 0.0% |
| | | | | | |

Volunteer Fire Department

| | | | | | |
|--------------------------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| Total Expenses | 294,540 | 236,560 | 311,870 | 311,870 | 31.8% |
| Appropriation | | | | | |
| Emergency Vehicle Res Fund | 80,000 | 0 | 0 | | |
| Grant funding | | | 14,560 | | |
| Town Funds | 214,540 | 236,560 | 297,310 | | 25.7% |
| Total Appropriation | 294,540 | 236,560 | 311,870 | | 31.8% |
| | | | | | |
| | <u>Jun-23</u> | <u>Jun-24</u> | <u>Jun-25</u> | <u>Jun-26</u> | |
| Emergency Vehicle Res Fund | 157,963 | 117,963 | 167,963 | 227,963 | |
| Capital Equipment Res Fund | - | - | 10,000 | 30,000 | |
| Five Islands Station Res Fund | 15,816 | 15,816 | 15,816 | 15,816 | |
| | | | | | |

Harbor Committee

| | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>FAC</u> | <u>Inc/Dec</u> |
|---|----------------|----------------|----------------|-----------------------|----------------|
| | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>Recommendation</u> | <u>%</u> |
| Expenses | | | | | |
| Operating Expenses | | | | | |
| Boat Maintenance & Repair | 3,000 | 3,000 | 3,000 | 3,000 | 0.0% |
| Contingency | 0 | 0 | 0 | 0 | #DIV/0! |
| Harbormaster Training | 1,400 | 0 | 300 | 300 | #DIV/0! |
| Harbormaster Dues | 150 | 200 | 200 | 200 | 0.0% |
| Harbormaster Wages | 2,650 | 2,700 | 3,754 | 3,754 | 39.0% |
| Deputy Harbormaster Wages | 2,650 | 2,700 | 1,754 | 1,754 | -35.0% |
| Harbormaster Expenses | 2,000 | 2,000 | 2,000 | 2,000 | 0.0% |
| Harbor Other Expenses | 1,800 | 1,800 | 1,800 | 1,800 | 0.0% |
| Postage & Supplies | 100 | 500 | 100 | 100 | -80.0% |
| Harbor Management RF | 0 | 0 | 0 | 0 | 0.0% |
| Total Expenses | 13,750 | 12,900 | 12,908 | 12,908 | 0.1% |
| Appropriation | | | | | |
| Town Funds | 13,750 | 12,900 | 12,908 | | 0.1% |
| | | | | | |
| | <u>Jun-23</u> | <u>Jun-24</u> | <u>Jun-25</u> | <u>Jun-26</u> | |
| Harbor Management R.F. | 28,050 | 28,050 | 28,050 | 28,050 | |
| | | | | | |
| Time based on 163 hours for Harbormaster and 77 for Deputy Harbormaster @ \$22.95 | | | | | |
| | | | | | |
| Expected Revenue from Harbor Operations | | | | | |
| | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | |
| Mooring Fees | 13,638 | 13,708 | 13,692 | 22,732 | |
| | | | | | |
| Expected Revenue Harbor Committee Operations | | | | | |
| 590 Renewal Resident Mooring Fee @\$24 | | | 14,160 | | |
| 5 Double Fee for Late | | | 240 | | |
| 13 Non-resident Mooring Fees @\$59 | | | 767 | | |
| 103 Rental Mooring Fees @\$59 | | | 6,077 | | |
| 12 New Mooring Issuance Fees@\$100 | | | 1,200 | | |
| 12 New Resident Mooring Fees @\$24 | | | 288 | | |

Shellfish Conservation Committee

| | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>FAC</u> | <u>Inc/Dec</u> |
|---|----------------|----------------|----------------|-----------------------|----------------|
| | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>Recommendation</u> | <u>%</u> |
| Expenses | | | | | |
| Operating Expenses | | | | | |
| Advertisements | 150 | 150 | 150 | 150 | 0.0% |
| Contingency | 600 | 600 | 600 | 600 | 0.0% |
| Materials | 400 | 400 | 400 | 400 | 0.0% |
| SALTY Program | 200 | 200 | 200 | 200 | 0.0% |
| Shellfish Warden Mileage | 4,258 | 4,355 | 4,355 | 4,355 | 0.0% |
| Shellfish Warden Wages | 11,514 | 13,500 | 13,770 | 13,770 | 2.0% |
| Shellfish Deputy Warden Wages | 1,919 | 2,250 | 2,295 | 2,295 | 2.0% |
| Shellfish Warden Training | 350 | 350 | 350 | 350 | 0.0% |
| Shellfish Warden Uniforms & Equip | 250 | 250 | 250 | 250 | 0.0% |
| Water Data Admin & Travel | 1,200 | 1,200 | 1,200 | 1,200 | 0.0% |
| Capital Expenses | | | | | |
| Hatchery seed purchase | 0 | 0 | 2,000 | 2,000 | #DIV/0! |
| Total Expenses | 20,841 | 23,255 | 25,570 | 25,570 | 10.0% |
| Appropriation | | | | | |
| Town Funds | 20,641 | 23,055 | 23,370 | | 1.4% |
| Transfer from Seeding Money | | | 2,000 | | |
| Transfer from Holt Grant CF | 200 | 200 | 200 | | 0.0% |
| Total Appropriation | 20,841 | 23,255 | 25,570 | 0 | 10.0% |
| | | | | | |
| | | | | | |
| Non Prop Tax Funding Sources | <u>Jun-23</u> | <u>Jun-24</u> | <u>Jun-25</u> | <u>Jun-26</u> | |
| Carry Forward (Holt Grant) | 938 | 1,138 | 938 | 738 | |
| Seeding Money | | | 4600 | 2600 | |
| Warden Wages: 600 hrs @ \$22.95/hr | | | | | |
| Deputy Warden Wages: 100 Hrs @ \$22.95/hr | | | | | |
| Warden Mileage: 6500 mi @\$0.67/mile | | | | | |

Shellfish Conservation Committee

| | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>FAC</u> | <u>Inc/Dec</u> |
|--------------------------------------|----------------|----------------|----------------|-----------------------|----------------|
| | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>Recommendation</u> | <u>%</u> |
| Expected Revenue from Shellfish Ops | | | | | |
| Commercial resident (17 @ \$200) | 3200 | 3,400 | 3,400 | | |
| Commercial non-resident (2 @ \$400) | 800 | 800 | 800 | | |
| Commercial student (2 @ \$100) | 200 | 200 | 200 | | |
| Recreational resident (25 @\$20) | 780 | 500 | 500 | | |
| Recreational non-resident (3 @ \$40) | 140 | 105 | 120 | | |
| 7 Day non-resident (161 @ \$35) | 7,175 | 4,025 | 5,635 | | |
| Total | 12,295 | 9,030 | 10,655 | 0 | |
| | | | | | |
| | | | | | |

Solid Waste Management Committee

| | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>FAC</u> | <u>Inc/Dec</u> |
|---------------------------------|----------------|----------------|----------------|-----------------------|----------------|
| | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>Recommendation</u> | <u>%</u> |
| Expenses | | | | | |
| Operating Expenses | | | | | |
| Contingency | 2,000 | 2,000 | 2,000 | 2,000 | 0.0% |
| SWC Equipment Reserve Fund | 2,000 | 4,000 | 4,000 | 4,000 | 0.0% |
| General Ops (Includes Mowing) | 3,000 | 2,600 | 2,600 | 2,600 | 0.0% |
| Licensing Fees (SPO, DEP) | 600 | 700 | 800 | 800 | 14.3% |
| Maintenance & Repairs | 5,000 | 5,000 | 5,000 | 5,000 | 0.0% |
| Phone & Internet | 600 | 1,200 | 1,100 | 1,100 | -8.3% |
| Safety Equipment | 500 | 500 | 500 | 500 | 0.0% |
| Training | 500 | 500 | 200 | 200 | -60.0% |
| Station Attendants | 72,000 | 84,077 | 85,759 | 85,759 | 2.0% |
| Utilities | 1,200 | 1,200 | 1,300 | 1,300 | 8.3% |
| Waste Disposal | | | | | |
| Hauling & Tipping Fee | 101,350 | 114,000 | 119,000 | 119,000 | 4.4% |
| Household Hazardous Waste | 3,000 | 3,500 | 5,000 | 5,000 | 42.9% |
| Recycling Contract | 12,814 | 14,517 | 14,931 | 14,931 | 2.9% |
| Universal Hazardous Waste | 2,000 | 2,500 | 4,000 | 4,000 | 60.0% |
| Capital Improvements | 35,000 | 0 | 0 | 0 | #DIV/0! |
| Total Expenses | 241,564 | 236,294 | 246,190 | 246,190 | 4.2% |
| Appropriation | | | | | |
| From SWC Equipment Reserve Fund | 25,000 | | | | #DIV/0! |
| Town Funds | 216,564 | 236,294 | 246,190 | 0 | 4.2% |
| Total Appropriation | 241,564 | 236,294 | 246,190 | 0 | 4.2% |
| | <u>Jun-23</u> | <u>Jun-24</u> | <u>Jun-25</u> | <u>Jun-26</u> | |
| Equipment Reserve Fund | 41,050 | 18,050 | 22,050 | 26,050 | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

Roads

| | <u>Budget</u> <u>2023-24</u> | <u>Budget</u> <u>2024-25</u> | <u>Budget</u> <u>2025-26</u> | <u>FAC</u> Recommendation | <u>Inc/Dec</u> % |
|---|---------------------------------|---------------------------------|---------------------------------|------------------------------|---------------------|
| Expenses | | | | | |
| Operating Expenses | | | | | |
| Education and Training | 500 | 500 | 1,000 | 1,000 | 100.0% |
| Road Maintenance | | | | | |
| Culverts & Ditching | | | | | |
| Paved Roads (ditching, culverts, shim | 85,000 | 85,000 | 50,000 | 50,000 | -41.2% |
| Gravel Roads (ditching, culverts, patc | 22,000 | 30,000 | 30,000 | 30,000 | 0.0% |
| Tree Removal | 19,000 | 25,000 | 15,000 | 15,000 | -40.0% |
| Contingency (General Incidentals) | 12,000 | 12,000 | 25,000 | 25,000 | 108.3% |
| Line Painting / Signs | 12,000 | 12,000 | 12,000 | 12,000 | 0.0% |
| Brush cutting, Mowing | 15,000 | 10,000 | 10,000 | 10,000 | 0.0% |
| Transfer to Robinhood Rd Culvert Repa | 50,000 | 0 | 0 | 0 | #DIV/0! |
| Transfer to Paving Reserve | 75,000 | 75,000 | 75,000 | 75,000 | 0.0% |
| Operating Expenses Sub-Total | 290,500 | 249,500 | 218,000 | 218,000 | -12.6% |
| Capital Expenses | | | | | |
| Road Paving / Reconstruction | 180,000 | 360,580 | 350,000 | 350,000 | -2.9% |
| Charles Pond - culvert | | | 27,000 | 27,000 | NEW |
| Flying Point Rd - culvert | | | 25,000 | 25,000 | NEW |
| Robinhood Rd - culvert | 385,000 | 452,400 | 0 | 0 | -100.0% |
| Capital Expenses Sub-Total | 565,000 | 812,980 | 402,000 | 402,000 | -50.6% |
| Total Expenses | 855,500 | 1,062,480 | 620,000 | 620,000 | -41.6% |
| Appropriations | | | | | |
| Transfer from Robinhood Rd Culvert Res | 235,000 | | | | |
| ARPA Funds (Charles -previously approved) | | | 26,468 | | |
| FEMA Grant | | 302,400 | 0 | | |
| DEP Stream Crossing Grant | 150,000 | 150,000 | 0 | | |
| Town Funds | 470,500 | 610,080 | 593,532 | | -2.7% |
| Total Appropriations | 855,500 | 1,062,480 | 620,000 | 0 | |
| Reserve Fund Balance | Jun-23 | Jun-24 | Jun-25 | Jun-26 | |
| Robinhood Rd Culvert Repair | 185,000 | 235,000 | 250,000 | 0 | |
| Paving Reserve | 371,096 | 446,096 | 521,096 | 596,096 | |
| Flying Point Rd Culvert Repair | 0 | 0 | 0 | 250,000 | |

Snow Removal

| | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Inc/Dec</u> |
|--|----------------|----------------|----------------|----------------|
| | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>%</u> |
| | | | | |
| | | | | |
| | | | | |
| <u>Expenses</u> | | | ** | |
| Snow Removal-Town | 324,950 | 344,615 | 367,600 | 6.7% |
| | | | | |
| <u>Appropriation</u> | | | | |
| Town Funds | 324,950 | 344,615 | 367,600 | 6.7% |
| | | | | |
| | | | | |
| ** \$5,000 included for potential fuel escalation | | | | |

Health, Recreation and Social Services

| | <u>Budget</u> | <u>Budget</u> | <u>REQUESTED</u> | <u>FAC</u> | <u>Inc/Dec</u> |
|--|----------------|----------------|------------------|-----------------------|----------------|
| | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>Recommendation</u> | <u>%</u> |
| Expenses | | | | | |
| Bath Area Seniors Activity Center | 800 | 800 | 500 | 800 | -37.5% |
| Bath Area Food Bank | 700 | 700 | 1,000 | 700 | 42.9% |
| Bath Area YMCA | | | 0 | 0 | NEW |
| Bath Brunswick Respite Care | | | | | #DIV/0! |
| Big Brother/Big Sister | 450 | 0 | 250 | 450 | #DIV/0! |
| Lifelight of Maine | | | | | #VALUE! |
| Maine Public | | | 100 | 0 | #DIV/0! |
| Midcoast Maine Community Action (MMCA) | 525 | 525 | 600 | 0 | 14.3% |
| New Hope Midcoast | 420 | 420 | 0 | 0 | -100.0% |
| Oasis Free Clinics | 500 | 500 | 400 | 500 | -20.0% |
| People Plus | 500 | 500 | 0 | 0 | -100.0% |
| Spectrum Generations | 400 | 400 | 500 | 496 | 25.0% |
| Sweetser | 1000 | 1,200 | 0 | 0 | -100.0% |
| Tedford Shelter | | | 500 | 0 | NEW |
| Subtotal | 5,295 | 5,045 | 3,850 | 2,946 | -23.7% |
| Patten Free Library | 21,805 | 22,895 | 24,659 | 24,659 | 7.7% |
| General Assistance | 4,000 | 4,000 | 8,000 | 8,000 | 100.0% |
| Georgetown Community Ctr | 8,000 | 10,000 | 10,000 | 10,000 | 0.0% |
| Recreation Committee | 6,725 | 6,800 | 6,050 | 6,050 | -11.0% |
| Richards Library | 1,500 | 1,500 | 1,500 | 1,500 | 0.0% |
| Total Expenses | 47,325 | 50,240 | 54,059 | 53,155 | 7.6% |
| Appropriation | | | | | |
| Town Funds | 47,325 | 50,240 | 54,059 | | 7.6% |

Recreation Committee

| | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>FAC</u> | <u>Inc/Dec</u> |
|-----------------------------------|----------------|----------------|----------------|-----------------------|----------------|
| | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>Recommendation</u> | <u>%</u> |
| Expenses | | | | | |
| Operating Expenses | | | | | |
| Five Islands Tennis Court (Ops) | 200 | 200 | 200 | 200 | 0.0% |
| Miscellaneous | 100 | 0 | 0 | 0 | #DIV/0! |
| Activities | | | | | |
| 4th of July (GCC) | 100 | 200 | 200 | 200 | 0.0% |
| GTKYN Party | 3,000 | 3,000 | 3,000 | 3,000 | 0.0% |
| Halloween Party (GCC) | 450 | 450 | 450 | 450 | 0.0% |
| Holiday in the Harbor (Xmas Tree) | 750 | 750 | 700 | 700 | -6.7% |
| Outdoor Activity Party | 100 | 0 | 0 | 0 | #DIV/0! |
| Meet the Candidates | 25 | 25 | 0 | 0 | -100.0% |
| Sporting Events/School Vaca Prgm | 300 | 0 | 0 | 0 | #DIV/0! |
| June Jam | 0 | 500 | 750 | 750 | 50.0% |
| YMCA Swim Program | 900 | 900 | 0 | 0 | -100.0% |
| Fall Frolic | 750 | 750 | 750 | 750 | 0.0% |
| Game Day - Winter | 50 | 25 | 0 | 0 | -100.0% |
| Total Expenses | 6,725 | 6,800 | 6,050 | 6,050 | -11.0% |
| Appropriation | | | | | |
| Town Funds | 6,725 | 6,800 | 6,050 | 6,050 | -11.0% |
| Total Appropriation | 6,725 | 6,800 | 6,050 | 6,050 | -11.0% |

Cemetery District Trustees

| | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>FAC</u> | <u>Inc/Dec</u> |
|--|------------------|------------------|------------------|-----------------------|----------------------|
| | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>Recommendation</u> | <u>%</u> |
| Expenses | | | | | |
| Operating Expenses | | | | | |
| Advertisements | 200 | 0 | 0 | 0 | 0.0% |
| Cemetery Management | 300 | 750 | 750 | 750 | 0.0% |
| Flags & Plaques | 350 | 650 | 550 | 550 | -15.4% |
| General Operations | 7,000 | 2,000 | 2,000 | 2,000 | 0.0% |
| Marker Expense | 800 | 800 | 2,100 | 2,100 | 162.5% |
| Monument Repair | 1,000 | 1,000 | 2,000 | 2,000 | 100.0% |
| Burial Ground Upkeep | | | 5,000 | 5,000 | NEW |
| Cemetery Upkeep (Mowing) | 10,000 | 11,250 | 11,250 | 11,250 | 0.0% |
| Cemetery Upkeep (Fence, stonework) | 500 | 54,000 | 8,000 | 8,000 | -85.2% |
| Cemetery Upkeep (Trimming / Removal Trees) | 2,000 | 6,500 | 2,000 | 2,000 | -69.2% |
| Total Expenses | 22,150 | 76,950 | 33,650 | 33,650 | -56.3% |
| Appropriation | | | | | |
| Marker revenue | 800 | 800 | 2,100 | | 162.5% |
| Transfer from Trust Fund (2% of Fund) | 1,549 | 1,613 | 1,651 | | 2.4% |
| Transfer from Trust Fund (stone wall - Five Islands) | | 54,000 | | | -100.0% |
| Town Funds | 19,801 | 20,537 | 29,899 | | 45.6% |
| Total Appropriation | 22,150 | 76,950 | 33,650 | | -56.3% |
| | | | | | |
| | | | | | |
| | 6/30/2021 | 6/30/2022 | 6/30/2023 | 6/30/2024 | est 6/30/2025 |
| Cemetery Trust Fund Balance | 75,812 | 76,455 | 77,460 | 80,647 | 82,528 |
| Cemetery Lot Sales (must be placed in TF) | 2,000 | 2,400 | 4,600 | 400 | |
| Estimated balance of earned interest | 155 | 117 | 116 | 3,030 | |
| Fund Usage (2%) | (1,512) | (1,512) | (1,529) | (1,549) | (1,613) |
| End of Year Trust Fund Projection | 76,455 | 77,460 | 80,647 | 82,528 | 80,915 |
| | audited | audited | audited | audited | estimate |

MacMahan Island

| | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>FAC</u> | <u>Inc/Dec</u> | |
|--|----------------|----------------|----------------|-----------------------|----------------|--|
| | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> | <u>Recommendation</u> | <u>%</u> | |
| | | | | | | |
| | | | | | | |
| <u>Expenses</u> | | | | | | |
| MacMahan Island | 28,988 | 32,036 | 36,960 | 36,960 | 15.4% | |
| | | | | | | |
| <u>Appropriation</u> | | | | | | |
| MacMahan Island | 28,988 | 32,036 | 36,960 | 36,960 | 15.4% | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Private and Special Law, 1957, Ch.116, requires that each year the Town | | | | | | |
| pay 20% of the taxes collected from properties on MacMahan back to | | | | | | |
| MacMahan for municipal uses such as roads, bridges, floats, public lighting, | | | | | | |
| refuse, and other services not provided directly by the Town. | | | | | | |
| | | | | | | |
| In April 2003, the Board of Selectmen adopted a policy to pay MacMahan its | | | | | | |
| proposed budget amount on the basis of the current year's valuation. This | | | | | | |
| will make the calculation more accurate. | | | | | | |



GEORGETOWN CONSERVATION
COMMISSION PRESENTS

MOSQUITO CONTROL STRATEGIES FOR HOMEOWNERS

THURSDAY, MAY 15TH AT 6:30PM
ZOOM PRESENTATION

Please join Colin Purrington, an evolutionary biologist, as he shares his presentation: ***Mosquito Control Strategies for Homeowners.***

This presentation will be recorded and sent out to all who register. We look forward to learning together about the impacts of commercial spraying companies and alternative strategies for keeping our yards and loved ones safe.



REGISTRATION LINK:
[HTTPS://BIT.LY/CCMOSQUITOSPRAY](https://bit.ly/ccmosquitospray)



Georgetown Historical Society

20 Bay Point Road, Georgetown, Maine 04548
207-371-9200 georgetownhistorical@gmail.com

GHS hours: Wednesdays 10 – 5 and Saturdays 10 – 1

Celebrate! 50 Years, 50 Treasures: Selections from the GHS Collections

An exhibit which takes visitors back through our island's history –
from the current day to pre-colonial Indigenous habitation.



May 24 through November 1, 2025



Join us as we celebrate the 50th anniversary of
GHS and The Georgetown Tide.



Georgetown Community C...



1h · 🌐

Spring is here and with the building getting a well deserved facelift we will be having a GCC clean up day! Come by and help the board members plant flowers and clean up outside. Bring the kids to play on the playground which now includes a new toddler addition for the little kiddos! Please bring your own yard tools and lend a hand, any help and volunteers are so appreciated 😊

GCC CLEAN UP DAY
SATURDAY MAY 17TH
10:30 - 12:00



GEORGETOWN FIRE DEPT AUXILIARY

PLANT SALE

Saturday, May 24, 2025 9:00 am-12:00

Georgetown Fire Department
Center Station



Annuals and Perennials

Donations of Plants requested!!

Donations may be dropped off on Friday, May 23, at the Center Station between 3:30 – 5:30. For more information, call 371-2020

GEORGETOWN WORKING LEAGUE SUMMER *FUNdraising*

Thrfts and Gifts Shop

Open Friday-Sunday 10-4

Memorial Day Thru Labor Day
833 Five Islands Road Georgetown

Handmade crafts-thrifts-local artisans-
collectibles-kids corner and much more!



2025 Quilt Raffle

\$5 For a Book of 7 Tickets

Buy a chance to win our 2025 GWL quilt!
Tickets can be purchased at the Thrfts and
Gifts shop or through our website.

BID\$ and BITE\$

Saturday, August 9th from 10-1pm

Georgetown Community Center

Silent Auction-Baked Goods-Live Music-
Coffee-Kids Activities-Quilt Raffle Drawing



JOIN THE GWL!

Create-Volunteer-Raise Money for the
Community-Meet New People-
Have fun!

Email for more information:
gwl.events.04548@gmail.com

Help us raise money for the Community
WWW.GEORGETOWNWORKINGLEAGUE.ORG





Georgetown Working League **DONATIONS**

The GWL is seeking donations for our Thrifts and Gifts shop. We are looking for clean and gently used White Elephant items, Collectibles and unique items for our Silent Auction. As you are doing your spring cleaning, please keep the GWL in mind!

2 DROP OFF LOCATIONS

COMMUNITY CENTER

Mondays. April 14th - July 28th
(except for 4/21, 5/26 & 6/2)
from 10 - 11:30am

THRIFTS AND GIFTS SHOP

Saturday, May 3rd and 17th
from 9 - 11

When Shop is Open

Friday - Sunday from 10-4pm
May 23rd - July 27th



WWW.GEORGETOWNWORKINGLEAGUE.ORG

BATH HERITAGE DAYS INDEPENDENCE DAY PARADE



2025 THEME
**THE SPIRIT OF BATH-
CELEBRATING WHO WE ARE!**



From shipbuilders to artists, educators to small business owners, new neighbors, and generations of families who've called Bath and our surrounding towns home, this year's theme invites us all to celebrate the people, stories, and traditions that make our midcoast community such a remarkable place to live and visit. Whether you're a civic group, business, youth organization, marching band, dance team, or creative individual, we want YOU to bring the Spirit of Bath to life in this festive, community-loved event.

Our application is live on our webpage (www.visitbath.com/bath-heritage-days), linked in the comments below and we will be mailing applications to past participants. 🎉🎉





**April 5th
at Patten Free Library**



**May 3rd
at Bath Habitat for
Humanity ReStore**



**June 21st
at the
Curtis Memorial Library**

Why Replace when you can repair?

A Repair Cafe brings together a community of fixers willing to educate people so that they can repair their everyday items rather than throw them out

**All events held on Saturday Mornings
10 A.M. till 12:30 P.M.**

Our Repair Cafe will have experts able to repair:

- Electronics
- Computers
- Clothing
- Small appliances
- Wooden Furniture
- 3D Printed Repairs
- Leather Repairs
- Knife Sharpening

**We are always looking for
additional volunteers, if you
are interested call Curtis
Library!**

Questions? Please call the Curtis library at 725-5242 ext 4