

TOWN OF CASTINE WARRANT 2020

As COVID-19 has the country held with uncertainty, we do not know when Town Meeting will be held. Following are the Articles we expect to cover when the time comes.

School Articles

1. To choose a moderator to act at said meeting.
2. Shall the Town authorize any non-voter Castine property owner to speak at this Town Meeting when recognized by the Moderator?
3. To see if the Town will approve transporting secondary students to George Stevens Academy and Bucksport for the 2020-2021 school year.
4. To see if the Town will authorize the School Committee to expend State and Federal revenue funds and other receipts to operate the schools for the period July 1, 2020 – June 30, 2021.
5. To see if the Town will authorize the School Committee to carry forward any surplus verified by the audit from the 2019– 2020 fiscal year to be used to reduce the tax commitment for future years and to see if the Town will spend \$250,000 of that carry forward and apply it to the 2020-2021 budget.
6. To see if the Town will vote to authorize the School Committee to accept both conditional and unconditional gifts for use in or for the benefit of the Adams School of the Town of Castine.

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7. To see what sum the Town will authorize the School Committee to expend for System Administration for the July 1, 2020 to June 30, 2021 fiscal year.

- School Committee Services
- Office of the Superintendent
- Contingency Funds

School Committee Recommends: \$83,928.64

System Administration	Budgeted 2019-2020	Requested 2020-2021
2310 Board Stipends	\$ 2,200.00	\$ 2,200.00
2310 Board Stipend Medi/FICA	168.30	168.30
2310 Purchased Professional Services	10,000.00	9,800.00
2310 Other Purchased Services	601.00	663.00
2310 Miscellaneous Board Expenses	1,344.00	1,844.00
2310 Contingency	10,000.00	10,000.00
2320 Assessment for Administration (Pro-rates)	37,959.07	40,730.94
<u>2500 Assessment for Business Admin (Pro-rates)</u>	<u>18,264.75</u>	<u>18,522.40</u>
Total System Administration	\$ 80,537.12	\$83,928.64

8. To see what sum the Town will authorize the School Committee to expend for Student Transportation for the July 1, 2020 to June 30, 2021 fiscal year.

School Committee Recommends: \$61,552.31

Student Transportation	Budgeted 2019-2020	Requested 2020-2021
2700 Bus Driver Wages – Regular Runs	\$ 28,610.25	\$ 29,331.75
2700 Substitute Bus Drivers	600.00	600.00
2700 Substitute Medi/FICA	46.00	46.00
2700 Medi/FICA	2,188.69	2,243.88
2700 Substitute Workers Compensation	0.00	0.00
2700 Workers Compensation	1,748.09	1,792.17
2700 Professional Services – Drug and Alcohol Test	175.00	175.00
2700 Repair and Maintenance of Buses	8,000.00	8,000.00
2700 Insurance on School Buses	636.30	323.40
2700 Bus Driver Training/Prof Development	0.00	975.78
2700 Energy - Motor Fuels	8,000.00	8,000.00
2700 Purchase of School Buses	10,064.33	10,064.33
<u>2700 Total Student Transportation</u>	<u>\$ 60,068.66</u>	<u>\$ 61,552.31</u>

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9. To see what sum the Town will authorize the School Committee to expend for Regular Instructional for the July 1, 2020 to June 30, 2021 fiscal year.

- Regular Secondary Program
- Elementary Instructional Services
- Gifted and Talented Program

School Committee Recommends: \$861,258.02

Regular Instructional	Budgeted 2019-2020	Requested 2020-2021
1000 Teacher Salaries	\$436,212.02	\$409,468.45
1000 Instructional Aides/Assistant Wages	0.00	0.00
1000 Substitute Wages	8,100.00	8,100.00
1000 Instructional Stipends	750.00	750.00
1000 Instructional Aides/Assistant Benefits	0.00	0.00
1000 Teacher Health Insurance	96,098.64	96,350.27
1000 Instructional Aides Health Insurance	0.00	0.00
1000 Stipend Benefits	7.61	7.61
1000 Teacher Medi/FICA	6,145.30	8,828.87
1000 Instructional Aides Medi/FICA	0.00	0.00
1000 Substitute Medi/FICA	283.64	283.64
1000 Teacher Retirement	16,308.99	14,516.92
1000 Instructional Aides Retirement	0.00	0.00
1000 Substitute Retirement	303.71	303.71
1000 Course/Tuition Reimbursement	3,136.00	4,878.00
1000 Tech Stipend Workers Compensation	1.99	1.99
1000 Teacher Workers Compensation	1,822.39	1,760.70
1000 Instructional Aides Workers Compensation	0.00	0.00
1000 Substitute Workers Compensation	27.32	27.32
1000 Professional Development/Conferences	2,000.00	1,500.00
1000 Instructional Travel Reimbursement	1,000.00	500.00
1000 Equipment and Furnishings	1,000.00	1,000.00
1000 Instructional Supplies	11,050.00	10,500.00
1000 Textbooks and Supplements	9,695.00	11,630.00
1000 Instructional Software	885.00	2,580.00
1000 Educational Field Trips	1,100.00	500.00
1000 Tuition to LEAs within Maine	23,600.00	9,513.00
1000 Tuition to Schools Outside of Maine	0.00	0.00
1000 Tuition to Private Schools	200,600.00	257,400.00
1000 Insured Value Factor	11,354.72	19,307.54
1000 ELL Instructional Aide/Assistant Wages	0.00	0.00
1000 Purchased Professional Services	650.00	650.00
1000 Training/Professional Development/Confer	300.00	300.00
1000 G/T Other Purchased Services	200.00	200.00
1000 G/T Instructional Supplies	400.00	400.00
Total Regular Instructional Program	\$833,032.33	\$861,258.02

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10. To see what sum the Town will authorize the School Committee to expend for Student and Staff Support for the July 1, 2020 to June 30, 2021 fiscal year.

- Guidance Services
- Student Health Services
- Curriculum Development
- Instructional Staff Training
- Instructional Technology

School Committee Recommends: \$72,996.15

Student and Staff Support	Budgeted 2019-2020	Requested 2020-2021
2120 Guidance Salaries	\$ 18,002.00	\$ 18,701.60
2120 Guidance Health Insurance	4,232.72	4,282.92
2120 Medi/FICA	251.22	271.17
2020 Guidance Retirement	687.83	777.99
2120 Worker’s Compensation	74.50	80.42
2120 Training/Professional Development/Conf	300.00	300.00
2120 Instructional Supplies	500.00	500.00
2130 Nurse Salaries	8,892.80	9,158.80
2130 Health Insurance	5,918.00	5,991.41
2130 Medi/FICA	128.95	132.80
2030 Nurse Retirement	353.04	381.01
2130 Course Tuition Reimbursement	946.80	650.40
2130 Workers Compensation	38.75	39.89
2130 Professional Development/Conferences	150.00	150.00
2130 Repair and Maintenance	50.00	50.00
2130 Employee Travel	40.00	40.00
2130 Health Supplies	1,410.00	1,410.00
2130 Other Costs (example: Dues)	50.00	50.00
2210 Curriculum Development Salaries	600.00	600.00
2210 Medi/FICA	12.24	12.24
2210 Curriculum Development Retirement	53.76	53.76
2213 Teacher Certification Salaries	1,000.00	1,750.00
2213 Medi/FICA	72.00	72.00
2213 Unemployment Insurance	32.34	32.34
2213 Workers Compensation	17.40	17.40
2230 Contracted Computer Services	24,000.00	24,000.00
2230 Contracted Computer Repairs	500.00	1,000.00
2230 Technology Related Supplies	1,240.00	1,240.00
<u>2230 Technology Equipment</u>	<u>2,932.00</u>	<u>1,250.00</u>
Total Student and Staff Support	\$ 72,486.35	\$ 72,996.15

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11. To see what sum the Town will authorize the School Committee to expend for School Administration for the July 1, 2020 to June 30, 2021 fiscal year.

School Committee Recommends: \$79,788.32

School Administration	Budgeted 2019-2020	Requested 2020-2021
2400 Principal Salaries	\$ 21,435.75	\$ 21,971.75
2400 Secretary Salaries	31,409.44	32,194.24
2400 Substitute Wages	1,200.00	1,200.00
2400 Principal Health Insurance	2,645.37	2,676.80
2400 Secretary Health Insurance	7,965.33	8,671.73
2400 Substitute Medi/FICA	61.20	61.20
2400 Principal Medi/FICA	310.82	318.59
2400 Secretary Medi/FICA	2,402.83	2,462.86
2400 Principal Retirement	851.00	914.02
2400 Tuition Reimbursement	2,500.00	1,626.00
2400 Substitute Workers Compensation	2.96	2.96
2400 Principal Workers Compensation	92.17	94.48
2400 Secretary Workers Compensation	135.06	138.44
2400 Professional Development/Conferences	200.00	200.00
2400 Repair and Maintenance Services	1,275.00	1,275.00
2400 Rent/Lease of Other Equipment	1,055.25	1,055.25
2400 Communications	2,700.00	2,700.00
2400 Mileage Reimbursement	0.00	0.00
2400 Travel for Professional Development	500.00	500.00
2400 General Supplies	1,600.00	1,600.00
2400 Miscellaneous Expenses	650.00	125.00
Total School Administration	\$ 78,992.18	\$ 79,788.32

12. To see what sum the Town will authorize the School Committee to expend for Facilities Maintenance for the July 1, 2020 to June 30, 2021 fiscal year.

School Committee Recommends: \$88,796.02

Facilities Maintenance	Budgeted 2019-2020	Requested 2020-2021
2600 Custodian Wages	\$ 30,859.40	\$ 31,577.36
2600 Substitute Wages	350.00	350.00
2600 Stipends	250.00	250.00
2600 Custodian Health Insurance	5,283.01	5,052.51
2600 Substitute Medi/FICA	50.00	50.00
2600 Custodian Medi/FICA	2,360.74	2,273.43
2600 Substitute Workers Compensation	24.00	24.00
2600 Custodian Workers Compensation	1,141.32	1,097.72
2600 Professional Development/Conferences	300.00	300.00
2600 Purchased Property Services	6,000.00	6,000.00

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Facilities Maintenance (continued)	Budgeted 2019-2020	Requested 2020-2021
2600 Purchased Repair and Maintenance Services	11,540.00	14,850.00
2600 Property and Casualty Insurance	1,318.00	1,396.00
2600 General Custodial Supplies	7,475.00	5,975.00
2600 Energy - Electricity	5,000.00	5,500.00
2600 Energy - Heating Oil	11,000.00	11,750.00
2600 Custodial/Maintenance Equipment Purchase	500.00	500.00
2600 Building Furniture/Fixtures	1,000.00	1,000.00
2600 Renovations/Remodeling Projects	5,750.00	850.00
Total Facilities Maintenance	\$ 90,201.47	\$ 88,796.02

13. To see what sum the Town will authorize the School Committee to expend for Special Education for the July 1, 2020 to June 30, 2021 fiscal year.
- Director of Special Services
 - Special Education Programs

School Committee Recommends: \$173,979.05

Special Education	Budgeted 2019-2020	Requested 2020-2021
1000 Teacher Salaries	\$ 44,708.00	\$ 46,161.00
1000 Instructional Aides/Assistant Wages	12,037.19	11,863.74
1000 Tutor Wages	1,150.00	3,000.00
1000 Teacher Health Insurance	14,971.48	15,527.74
1000 Ed Tech Health Insurance	4,960.47	5,258.10
1000 Medi/FICA	648.27	689.75
1000 Ed Tech Medi/FICA	174.54	172.02
1000 Teacher Retirement	1,774.91	1,976.20
1000 Ed Tech Retirement	1,883.82	493.53
1000 Course/Tuition Reimbursement	3,156.00	4,878.00
1000 Teacher Workers Compensation	192.24	204.54
1000 Ed Tech Workers Compensation	56.12	55.37
1000 Prof Development/Conferences	500.00	500.00
1000 Tuition to LEAs within Maine	14,400.00	16,207.82
1000 Tuition to Private Organizations	7,200.00	19,368.30
1000 Employee Travel for Professional Develop	250.00	250.00
1000 Instructional Supplies	1,500.00	1,500.00
1000 Books and Periodicals	250.00	250.00
1000 Technology Software for Special Education	672.00	672.00
1000 Other Equipment (Unit Cost of \$500+)	500.00	500.00
2330 Assessment for Special Ed Admin	23,074.52	24,206.53
2140 Purchased Psychological Services – Elementary	4,400.00	4,400.00
2140 Purchased Psychological Services – Secondary	4,400.00	4,400.00
2150 Clinician/Pathologist Salaries	7,823.06	8,274.92
2150 Clinician/Pathologist Health Insurance	2,143.43	2,169.68

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Special Education (continued)	Budgeted 2019-2020	Requested 2020-2021
2150 Medi/FICA	113.43	119.99
2150 Retirement	310.58	344.24
2150 Workers Compensation	33.64	35.58
2150 Purchased Speech Pathology Services	0.00	0.00
2160 Purchased Occupational Therapy Services	500.00	500.00
Total Special Education	\$153,783.70	\$173,979.05

14. To see what sum the Town will authorize the School Committee to expend for Other Instruction for the July 1, 2020 to June 30, 2021 fiscal year.

- Co-Curricular
- Extra-Curricular Activities

School Committee Recommends: \$17,442.23

Other Instruction	Budgeted 2019-2020	Requested 2020-2021
1000 Co-Curricular Stipends	\$ 8,450.00	\$ 8,450.00
1000 Medi/FICA	103.84	103.84
1000 Workers Compensation	15.39	15.39
1000 Other Purchased Services	603.00	603.00
1000 Supplies	500.00	1,000.00
1000 Extra-Curricular Stipends	3,900.00	3,900.00
1000 Medi/FICA	448.00	448.00
1000 Workers Compensation	22.00	22.00
1000 Officiating	2,100.00	2,100.00
1000 Supplies	750.00	800.00
1000 Equipment	350.00	0.00
Total Other Instruction	\$ 17,242.23	\$ 17,442.23

15. To see what sum the Town will authorize the School Committee to expend for All Other Expenditures for the July 1, 2020 to June 30, 2021 fiscal year.

- Food Service Operations

School Committee Recommends: \$43,633.88

Food Service Operations	Budgeted 2019-2020	Requested 2020-2021
3100 Salaries	\$ 16,730.12	\$ 17,143.72
3100 Substitute Wages	700.00	700.00
3100 Support Staff Health Insurance	5,105.98	5,161.78
3100 Substitute Benefits	8.00	8.00
3100 Medi/FICA	1,279.86	1,311.49
3100 Substitute Workers Compensation	4.00	4.00
3100 Workers Compensation	639.09	654.89

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Food Service Operations	Budgeted 2019-2020	Requested 2020-2021
3100 Repair and Maintenance	2,000.00	2,700.00
3100 Propane Gas	900.00	1,700.00
3100 Food	13,000.00	13,000.00
3100 Non Food Supplies	650.00	650.00
3100 Supply Equipment	500.00	500.00
3100 Miscellaneous	100.00	100.00
Total Food Service Operations	\$ 41,617.05	\$ 43,633.88
 Budget Totals	 \$1,427,961.09	 \$1,483,374.62

16. To see what sum the Town will appropriate for the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act (Recommend: \$789,172.04) for the July 1, 2020 to June 30, 2021 fiscal year and to see what sum the Town will raise as the Town’s contribution to the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, Section 15688. (Recommend \$706,502.27)

School Committee Recommends: \$789,172.04

“State Mandated Explanation: The Town’s contribution to the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that the Town must raise in order to receive the full amount of state dollars.”

Note: The total allocation amount in the Article (which includes an amount of state subsidy) is an estimate. If the state calculates a higher amount of state subsidy revenue, the school department will use the calculated amount of state subsidy in its actual budget, and a correspondingly lower amount of balance forward and other miscellaneous revenues. These adjustments will not increase the expenditures authorized in this budget.

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17. [To be voted by written ballot] To see what sum the Town will raise and appropriate in additional local funds for school purposes for the July 1, 2020 to June 30, 2021 fiscal year (Recommend \$400,568.70) which exceeds the State's Essential Programs and Services allocation model by \$400,568.70.

School Committee Recommends: \$400,568.70

In order to maintain current educational programs and offerings, the School Committee recommends raising the \$400,568.70 in additional funds, which exceeds the State's Essential Programs and Services funding model by \$400,568.70.

"State Mandated Explanation: The additional local funds are those locally raised funds over and above the Town's local contribution to the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and local amounts raised for the annual debt service payment on non-state-funded school construction projects or the non-state-funded portion of a school construction project that will help achieve the Town's budget for educational programs."

18. To see what sum the Town will authorize the school committee to expend for the fiscal year beginning July 1, 2020 and ending June 30, 2021 from the school administrative unit's contribution to the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, Section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools.

School Committee Recommends: \$1,483,374.62

19. To see what sum the Town will raise and appropriate for local nutritional allocation purposes (the school lunch program) for the July 1, 2020 to June 30, 2021 fiscal year.

School Committee Recommends: \$27,633.88

20. To see if the Town will raise and appropriate \$10,000 to the current Bus Reserve Account, making the account balance \$30,000 for 2020-2021.

School Committee Recommends: \$10,000.00

21. To see if the Town will raise \$5,000 to establish a Technology Reserve Account for 2020-2021.

School Committee Recommends: \$5,000.00

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Castine School Department Budgeted 2019-2020
Compared with Requested 2020-2021

Account	Budgeted 2019-2020	Requested 2020-2021	Difference
School Committee	\$ 24,313.30	\$ 24,675.30	\$ 362.00
Superintendent's Office	56,223.82	59,253.34	3,029.52
Director of Special Services	23,074.52	24,206.53	1,132.01
Student Transportation	60,068.66	61,552.31	1,483.65
Secondary Ed Programs	235,554.72	286,220.54	50,665.82
Elementary Ed Programs	596,577.61	574,137.48	(22,440.13)
Gifted & Talented Program	900.00	900.00	0.00
K – 8 Technology	28,672.00	27,490.00	(1,182.00)
Guidance Services	24,048.27	24,914.10	865.83
Student Health Services	17,978.34	18,054.31	75.97
Principal's Office	78,992.18	79,788.32	796.14
Operations & Maintenance	90,201.47	88,796.02	(1,405.45)
Special Ed Programs	130,709.18	149,772.52	19,063.34
K – 8 Co-Curricular	9,672.23	10,172.23	500.00
K – 8 Extra Curricular	7,570.00	7,270.00	(300.00)
Instructional Staff Training	1,121.74	1,871.74	750.00
Curriculum Development	666.00	666.00	0.00
Food Service Operations	41,617.05	43,633.88	2,016.83
BUDGET TOTALS	\$1,427,961.09	\$1,483,374.62	\$ 55,413.53

Castine School Departments Receipts

	FY 19-20	FY 20-21	Difference
State Share			
State EPS Allocation	\$ 50,163.88	\$ 82,669.77	\$ 32,505.89
Balance Forward	200,000.00	250,000.00	50,000.00
Daily Sales – School Lunch Program	9,000.00	9,000.00	0.00
State School Meal Reimbursement	7,000.00	7,000.00	0.00
Local Share			
Local EPS Allocation	639,811.41	706,502.27	66,690.86
Additional Local Appropriation	496,368.75	400,568.70	(95,800.05)
Local Nutrition Allowance	25,617.05	27,633.88	2,016.83
BUDGET	\$1,427,961.09	\$1,483,374.62	\$ 55,413.53

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**Castine School Department
State / Federal / Town Funds**

	FY19-20	FY20-21
Capital Improvement Reserve Account		
Balance Forward Capital Improvement	\$19,250.00	\$29,250.00
Local Allocation Capital Improvement	10,000.00	0.00
Special Education Reserve Account		
Balance Forward Special Education Reserve	60,000.00	60,000.00
Local Allocation Special Education Reserve	0.00	0.00
School Bus Reserve Account		
Balance Forward School Bus Reserve	10,000.00	20,000.00
Local Allocation School Bus Reserve	10,000.00	10,000.00
Technology Reserve Account		
Balance Forward Technology Reserve	0.00	0.00
Local Allocation Technology Reserve	0.00	5,000.00

Town Articles

22. Will the Town vote to authorize the Selectboard to accept and expend State and Federal grant funds and other revenues received during the July 1, 2020 to June 30, 2021 fiscal year.

Possible Revenue Sources	Estimated Amounts
State Municipal Revenue Sharing	\$40,000
State Road Assistance	12,000
Other State Assistance	6,000
Homestead Act Reimbursements	25,000

23. To see what sum, not to exceed \$416,918.00, the Town will vote to raise and appropriate for the General Government Account. The Selectboard recommends: \$416,918.00.

From: Taxation	\$249,418
Licenses and Permits	9,000
Municipal Fees - Clerk	4,500
Cell Tower Lease	15,000
Interest on Taxes	5,000
Investment Interest	60,000
Revenue Sharing	40,000
Other State Revenue	6,000
Homestead Act Reimbursement	25,000
In Lieu of Taxes	2,000
Miscellaneous	1,000

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Account Name	Spent FY 19	Budget FY 20	Budget FY 21
ADMINISTRATION			
Telephone	\$ 2,760	\$ 2,820	\$ 3,000
Office Supplies	2,588	4,000	4,000
Emerson Hall Furnishings	624	1,000	1,000
Services	22,348	21,510	22,250
Postage	1,499	1,750	1,750
Elections	863	1,200	1,200
Salaries – TO	176,808	188,407	193,550
TM Salary Benefits	0	11,500	0
Medi/FICA – TO	12,022	14,028	14,957
Life/Health Ins – TO	55,371	50,772	40,553
Retirement	10,635	11,185	11,905
SUBTOTAL	\$285,518	\$308,172	\$294,165
EMERSON HALL			
Emerson Hall Cleaning	\$ 3,264	\$ 6,200	\$ 6,200
Heat	7,243	10,000	10,000
Water	1,240	1,240	1,240
Sewer	516	540	540
Electricity	3,298	3,700	3,700
Supplies	252	1,100	1,100
SUBTOTAL	\$ 15,813	\$ 22,780	\$ 22,780
CODE ENFORCEMENT			
Code Enforcement	\$ 11,092	\$ 11,400	\$ 11,400
Medi/FICA – CEO	788	873	873
SUBTOTAL	\$ 11,880	\$ 12,273	\$ 12,273
MISCELLANEOUS			
Ins./Bonds/Workers Comp	\$ 26,995	\$ 30,000	\$ 34,100
Municipal Associations	5,061	5,285	4,050
Town Report	4,766	5,300	5,000
Assessment	4,445	6,800	6,800
Assessment – Refactor	2,000	2,000	5,000
Auditor	8,623	8,200	8,500
Legal	10,829	20,000	20,000
Planning/Appeals/Historic Preservation	211	750	750
Education/Courses/Dues	1,779	2,000	2,000
Mileage	1,543	1,500	1,500
SUBTOTAL	\$ 66,252	\$ 81,835	\$ 87,700
GENERAL GOVT TOTAL	\$379,463	\$425,060	\$416,918

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24. To see what sum, not to exceed \$197,416.00, the Town will vote to raise and appropriate for the Library Account. The Library Trustees and Selectboard recommend: \$197,416.00.

From: Taxation	\$ 88,027.00
Library Investment Fund	107,589.00
Library Fees/Donations	1,800.00

Account Name	Spent FY 19	Budget FY 20	Budget FY 21
LIBRARY ADMINISTRATION			
Library – Salaries	\$100,279	\$103,968	\$107,260
Library – Medi/FICA	7,169	7,954	8,281
Library – Life/Health Ins	20,464	21,475	22,143
Library – Retirement	2,933	3,092	3,232
SUBTOTAL	\$130,845	\$136,489	\$140,916
LIBRARY OPERATING			
Books, Periodicals, etc.	\$ 24,999	\$ 25,000	\$ 26,000
Bldg Utilities, Maint/Repairs	13,107	14,950	15,650
Support Services	12,902	11,260	11,150
Cleaning Services	2,950	3,600	3,700
SUBTOTAL	\$ 53,958	\$ 54,810	\$ 56,500
LIBRARY TOTALS	\$184,803	\$191,299	\$197,416

25. To see what sum, not to exceed \$545,116.00, the Town will vote to raise and appropriate for the Public Safety Account. The Selectboard recommends: \$545,116.00.

From: Taxation	\$311,302
Maine Maritime Academy – PS Contribution	123,000
Municipal Fees – Transfer Station	65,000
Municipal Fees – Harbor	26,900
Municipal Fees – Parking Tickets	5,800
Boat Excise Tax	7,914
Dock Eatery Ground Lease	3,500
Bagaduce Ambulance Corp. Trust Fund	1,700

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Account Name	Spent FY 19	Budget FY 20	Budget FY 21
FIRE DEPARTMENT			
Salaries - FD	\$ 13,500	\$ 13,500	\$ 13,500
Medi/FICA – FD	1,033	1,033	896
Department Maintenance	14,580	16,183	16,139
Volunteer Reimbursements	8,478	9,500	10,500
Fire House Maintenance	4,725	2,635	2,820
Utilities	7,511	7,764	8,346
Vehicle Maintenance	12,755	9,950	10,890
Training	4,597	5,550	6,000
1 st Responder Training	770	3,300	3,750
Fire Equipment	18,874	19,435	19,190
1 st Responder Equipment	5,829	5,870	6,490
SUBTOTAL	\$ 92,652	\$ 94,720	\$ 98,521
TRANSFER STATION			
TS Operations	\$ 74,082	\$ 88,255	\$ 88,785
Salaries – TS	28,671	29,386	30,622
Medi/FICA – TS	2,193	2,249	2,343
Life/Health Ins – TS	4,279	3,703	3,781
Retirement – TS	211	205	205
SUBTOTAL	\$109,436	\$123,798	\$125,736
HARBOR			
Harbor Master/Dock Hands	\$ 21,582	\$ 23,750	\$ 27,230
Medi/FICA – HM	1,651	1,817	2,084
Docks/Wharfs/Floats	7,822	8,000	8,000
Boat	1,372	700	1,000
SUBTOTAL	\$ 32,427	\$ 34,267	\$ 38,314
MISCELLANEOUS			
Septage Disposal	\$ 2,207	\$ 6,000	\$ 6,000
Street Lights	16,488	12,000	3,600
Law Enforcement	12,847	26,800	26,800
Traffic Ordinance Officer	10,072	10,428	12,840
E - 911 Dispatch	4,241	4,411	4,537
Peninsula Ambulance	25,858	31,322	31,322
Hydrant Rental	185,500	185,500	185,500
Dock Bathrooms	5,127	7,000	7,000
Dock Wi-Fi	1,136	800	800
Animal Control Officer	2,080	2,530	2,530
Health Officer	500	500	500
Medi/FICA – PS	992	950	1,116
SUBTOTAL	\$267,048	\$288,241	\$282,545
PUBLIC SAFETY TOTAL	\$501,563	\$541,026	\$545,116

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26. To see what sum, not to exceed \$256,612.00, the Town will vote to raise and appropriate for the Public Works Account. The Selectboard recommends: \$256,612.00.

From: Taxation \$111,612
 Automobile Excise Tax 145,000

Account Name	Spent FY 19	Budget FY 20	Budget FY 21
PUBLIC WORKS ADMIN			
Salaries	\$ 50,269	\$ 52,299	\$ 53,471
Medi/FICA – PW	3,306	3,975	4,141
Life/Health Ins – PW	19,035	20,872	21,340
Retirement – PW	2,595	2,614	2,696
Clothing/Boot Allowance	672	500	500
SUBTOTAL	\$ 75,877	\$ 80,260	\$ 82,148
PUBLIC WORKS MAINT			
Grounds Maintenance	\$ 6,403	\$ 6,500	\$ 6,500
Rt 166 Well Maintenance	2,741	3,500	3,500
Road Maintenance	55,007	53,256	62,170
Winter Roads Contract	64,122	66,046	78,594
Equipment Maintenance	18,867	27,400	23,700
SUBTOTAL	\$147,140	\$156,702	\$174,464
PUBLIC WORKS TOTAL	\$223,017	\$236,962	\$256,612

27. To see what sum, not to exceed \$53,900.00, the Town will vote to raise and appropriate for the Unclassified Account. The Selectboard recommends: \$53,900.00.

From: Taxation \$53,900

Account Name	Spent FY 19	Budget FY 20	Budget FY 21
UNCLASSIFIED			
General Assistance	\$ 600	\$ 2,000	\$ 2,000
Service Agencies	3,900	3,900	3,900
Historic Signs	675	1,500	1,500
Clock Maintenance	703	1,250	1,250
Elm/Streetscape Tree Care	20,000	20,000	25,000
Cemetery Maintenance	16,000	17,000	17,000
Recreation Program	1,930	2,750	2,750
Castine Town Band	500	500	500
UNCLASSIFIED TOTAL	\$ 44,308	\$ 48,900	\$ 53,900

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28. To see what sum, not to exceed \$42,100.00, the Town will vote to raise and appropriate for the Reserve Accounts. The Selectboard recommends: \$42,100.00

From: Taxation \$41,500
 Boat Excise Tax 600

Account Name	Spent/Carried FY 18	Budget FY 19	Budget FY 20
RESERVES			
Fire Truck	\$ 10,000	\$ 10,000	\$ 10,000
Public Works Vehicle	20,000	10,000	10,000
Harbor Master’s Boat	1,000	1,000	600
Unemployment	1,000	1,000	1,000
Employment Advertising	500	500	500
Fire Rescue Building	20,000	20,000	20,000
RESERVES TOTAL	\$ 52,500	\$ 42,500	\$ 42,100

29. To see what sum, not to exceed \$468,794.00, the Town will vote to raise and appropriate for Debt Service. The Selectboard recommends: \$468,794.00.

From: Taxation \$428,794
 Maine Maritime Academy – DS Contribution 40,000

Account Name	Spent FY 19	Budget FY 20	Budget FY 20
DEBT SERVICE			
Roads/Infrastructure	\$362,224	\$ 360,535	\$ 367,802
Underground Utilities	67,936	68,427	71,710
Emerson Hall	30,019	29,678	29,282
DEBT SERVICE TOTAL	\$460,179	\$ 458,640	\$ 468,794

30. To see what sum, not to exceed \$40,000.00, the Town will vote to raise and appropriate for the Contingency Account. The Selectboard recommends: \$40,000.00.

From: Taxation \$40,000

31. To see what sum, not to exceed \$126,141.00 the Town will vote to raise and appropriate for tax payment to Hancock County. The Selectboard recommends: \$126,141.00.

From: Taxation \$126,141

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32. To see what sum, not to exceed \$12,000.00, the Town will vote to raise and appropriate for Visitor’s Center – Castine Merchants Association. The Selectboard recommends: \$12,000.00

From: Taxation \$ 12,000

Account Name	Spent FY 19	Budget FY 20	Budget FY 21
SEPARATE ITEMS			
Contingency	\$ 1,132	\$ 40,000	\$ 40,000
Hancock County Tax	127,155	118,384	126,141
Visitor’s Center – CMA	12,000	12,000	12,000
SEPARATE ITEMS TOTAL	\$ 140,287	\$ 170,384	\$ 178,141
General Fund Operating Budget			
TOTAL	\$1,986,120	\$2,114,771	\$2,158,997

33. To see what sum, not to exceed \$5,000.00, the Town will raise and appropriate for Emerson Hall. The Selectboard recommends: \$5,000.00.

From: Taxation \$5,000

34. To see what sum, not to exceed \$10,000.00, the Town will raise and appropriate for Harbor Improvements. The Selectboard recommends: \$10,000.00.

From: Taxation \$9,514
Boat Excise 486

35. To see what sum, not to exceed \$750.00, the Town will raise and appropriate for Mooring Field Maintenance. The Selectboard recommends: \$750.00.

From: Boat Excise \$750

36. To see what sum, not to exceed \$1,400.00, the Town will raise and appropriate for Hardware/Software. The Selectboard recommends: \$1,400.00.

From: Taxation \$1,400

37. To see what sum, not to exceed \$100,000.00, the Town will raise and appropriate for Roadway/Infrastructure Improvements. The Selectboard recommends: \$100,000.00

From: Taxation \$88,000
State Road Assistance 12,000

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38. To see what sum, not to exceed \$3,500.00, the Town will raise and appropriate for Fire Department Capital Equipment. The Selectboard recommends: \$3,500.00.

From: Taxation \$3,500

39. To see what sum, not to exceed \$500.00, the Town will raise and appropriate for Municipal Building Roofs. The Selectboard recommends: \$500.00.

From: Taxation \$500

40. To see what sum, not to exceed \$5,400.00, the Town will raise and appropriate for Fireworks Capital Account to be used to fund Castine's 4th of July fireworks display. The Selectboard recommends: \$5,400.00.

From: Taxation \$5,400

41. To see what sum, not to exceed \$5,000.00, the Town will raise and appropriate for Library Building Fund Maintenance. The Library Trustees recommend: \$5,000.00.

From: Library Investment Fund \$5,000

42. To see what sum, not to exceed \$6,800.00, the Town will raise and appropriate for Back Shore Pond. The Selectboard recommend: \$6,800.00.

From: Taxation \$6,800

43. To see what sum, not to exceed \$2,000.00, the Town will raise and appropriate for Fort George. The Selectboard recommend: \$2,000.00.

From: Taxation \$2,000

44. To see what sum, not to exceed \$2,000.00, the Town will raise and appropriate for Street Lights - LED. The Selectboard recommend: \$2,000.00.

From: Taxation \$2,000

45. To see what sum, not to exceed \$11,000, the Town will raise and appropriate for Public Works Facility Maintenance. The Selectboard recommend: \$11,000.

From: Taxation \$11,000

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Account Name	Budget FY 20	Budget FY 21
CAPITAL PROJECTS		
Emerson Hall Maintenance	\$ 5,000	\$ 5,000
Harbor Improvement/Maintenance	14,900	10,000
Mooring Field Maintenance	750	750
Hardware/Software	1,400	1,400
Roadway/Infrastructure Improvements	39,000	100,000
Fire Department Capital Equipment	3,500	3,500
Municipal Building Roof	2,000	500
Fireworks	5,000	5,400
Library Building Maintenance	5,000	5,000
Back Shore Pond	6,800	6,800
Ft George	2,000	2,000
Fire Station Feasibility Study	15,000	0
Street Lights – LED	45,000	2,000
Public Works Facility Maintenance	00	11,000
CAPITAL PROJECTS		
TOTAL	\$ 145,350	\$ 153,350
COMBINED BUDGETS		
TOTAL	\$2,260,121	\$2,312,347

46. [To be voted by written ballot] To see if the Town will vote to increase the property tax levy limit of \$1,429,331 established for Castine by State law in the event that the municipal budget approved under the preceding articles will result in a tax commitment that is greater than the property tax levy limit.

47. To see if the Town will authorize the Selectboard to borrow in anticipation of tax revenue, which will be repaid out of 2020 - 2021 municipal taxes.

48. To see if the Town will authorize the Selectboard and the Treasurer, on behalf of the Town, to sell or lease any real estate it may acquire of foreclosed tax mortgages, after first offering the property to the previous owners for payment of all back taxes, fees and interest, on such terms as they may deem advisable and execute quitclaim deeds for the same and to allow the Selectboard to authorize the Treasurer to waive automatic lien foreclosures when it is in the best interest of the Town. Except that the Municipal Officers shall use the special sale process required by 36 M.R.S. § 943-C for qualifying homestead properties if they choose to sell it to anyone other than the former owner(s).

49. To see if the Town will fix a date when taxes are due and payable and a rate of interest to be charged on unpaid taxes after a set date. The Selectboard recommends that taxes are due and payable on September 18, 2020 and that interest, with a rate of 9% per annum will be charged on any amount not paid by September 18, 2020.

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50. To see if the Town will fix dates when sewer charges are due and a rate of interest to be charged on unpaid sewer charges after each set date. The Selectboard recommends that quarterly sewer charges are due and payable on August 10, 2020, November 10, 2020, February 10, 2021 and May 10, 2021 and seasonal sewer charges are due and payable on December 10, 2020 and that an interest rate of 9% per annum will be charged on any amount not paid by those dates.
51. To see if the Town will vote to authorize the Tax Collector to accept prepayment of taxes not yet due or assessed, provided however, that the Tax Collector is not authorized to pay any percentage of interest thereon.
52. To see if the Town will vote to authorize expenditures to pay tax abatements and applicable interest granted by the Selectboard/Assessors/Overseers of the Poor during the fiscal year beginning July 1, 2020 in an aggregate amount not to exceed the property tax commitment overlay.
53. To see if the Town will vote to authorize the Selectboard to accept both conditional and unconditional gifts to the Town on behalf of the Town of Castine.
54. To see if the Town will vote to authorize the Selectboard to sell or otherwise dispose of any personal property owned by the Town which the Selectboard determine to be no longer required for Town use. No article of historic value to the Town of Castine will be included in such personal property sale.
55. To see if the Town will vote to authorize the Witherle Memorial Library Trustees to accept both conditional and unconditional gifts for use in or for the benefit of the Witherle Memorial Library of the Town of Castine.
56. To see if the Town will vote to authorize the Witherle Memorial Library Trustees to dispose of books and materials, which have been withdrawn from the Library's Collection, at the Library Director's advice.

Note: Withdrawn books go to The Friends of Witherle Memorial Library Book Sale, the proceeds of which go to help fund other Library programs.

57. To see if the Town will vote to authorize the Selectboard to accept and expend grants in any amount and from any agency to the Town of Castine provided that the matching funds from the Town do not exceed \$10,000 and are available in the current operating budget.
58. Shall the proposed amendments to **Article 6 § 6.28** of the June 1, 2013 ordinance entitled "Zoning Ordinance of the Town of Castine, Maine" be enacted?

Note: Copies of the text of the proposed ordinance revisions are available from the Town Clerk as provided in Title 30-A M.R.S.A. §3002(1). The Planning Board and Selectboard recommend enactment.

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