

THE WARRANT

Hancock County, SS

GREETINGS

In the name of the State of Maine, you are hereby requested to notify the inhabitants of the Town of Castine, qualified to vote in Town affairs, to meet at

Emerson Hall, 67 Court Street

on Saturday, the 13th day of May A.D. – 2023 at 8:30 a.m.

to act on the following articles to wit:

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 what sum the Town will authorize the School Committee to expend for System Administration. (School Board Services, Office of the Superintendent Services)

School Committee Recommends: \$84,767.92

System Administration	Budgeted 2022-2023	Requested 2023-2024
2310 Board Stipends	\$ 2,200.00	\$ 2,200.00
2310 Board Stipend Medi/FICA	168.30	168.30
2310 Purchased Professional Services	10,500.00	10,500.00
2310 Other Purchased Services	550.00	580.00
2310 Miscellaneous Board Expenses	2,040.00	2,040.00
2320 Assessment for Administration (Pro-rates)	41,298.38	44,788.65
<u>2500 Assessment for Business Admin (Pro-rates)</u>	<u>20,219.95</u>	<u>24,490.97</u>
Total System Administration	\$ 76,976.63	\$84,767.92

4. To see what sum the Town will authorize the School Committee to expend for Transportation and Buses.

School Committee Recommends: \$55,289.95

Transportation and Buses	Budgeted 2022-2023	Requested 2023-2024
2700 Bus Driver Wages – Regular Runs	\$ 30,441.75	\$ 32,523.00
2700 Substitute Bus Drivers	100.00	100.00
2700 Bus Driver Health Insurance	7,199.00	9,500.00
2700 Substitute Medi/FICA	46.00	46.00
2700 Medi/FICA	2,328.80	2,488.01
2700 Workers Compensation	1,859.99	1,987.16
2700 Professional Services – Drug and Alcohol Test	175.00	175.00
2700 Repair and Maintenance of Buses	5,120.00	2,000.00
2700 Insurance on School Buses	495.00	495.00
2700 Bus Driver Training/Prof Development	975.78	975.78
2700 Energy - Motor Fuels	8,000.00	5,000.00
<u>2700 Purchase of School Buses</u>	<u>10,064.33</u>	<u>00.00</u>
2700 Total Transportation and Buses	\$ 66,805.65	\$ 55,289.95

5. To see what sum the Town will authorize the School Committee to expend for Regular Instruction. (Elementary Instruction Program, Secondary Instruction Program, Alternative Education, English as a 2nd Language, Gifted and Talented)

School Committee Recommends: \$1,049,966.51

Regular Instructional	Budgeted 2022-2023	Requested 2023-2024
1000 Teacher Salaries	\$464,898.74	\$ 479,363.33
1000 Substitute Wages	9,000.00	11,250.00
1000 Instructional Stipends	150.00	150.00
1000 Stipend Benefits	7.61	7.61
1000 Teacher Health Insurance	99,527.00	106,576.00
1000 Teacher Medi/FICA	9,345.97	6,950.76
1000 Substitute Medi/FICA	283.64	283.64
1000 Teacher Retirement	15,671.10	15,528.89
1000 Substitute Retirement	303.71	303.71
1000 Course/Tuition Reimbursement	8,520.00	8,520.00
1000 Teacher Stipend Workers Compensation	1.99	1.99
1000 Teacher Workers Compensation	1,999.05	2,061.26
1000 Substitute Workers Compensation	27.32	27.32
1000 Professional Development/Conferences	500.00	500.00
1000 Instructional Travel Reimbursement	100.00	100.00
1000 Equipment and Furnishings	1,250.00	2,500.00
1000 Instructional Supplies	12,700.00	12,700.00

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Regular Instructional (continued)	Budgeted 2022-2023	Requested 2023-2024
1000 Textbooks and Supplements	11,500.00	13,500.00
1000 Instructional Software	1,200.00	1,200.00
1000 Educational Field Trips	2,300.00	2,300.00
1000 Contingency	10,000.00	10,000.00
1000 Tuition to LEA Within Maine	0.00	23,952.00
1000 Tuition to Private Schools	288,415.50	331,500.00
1000 Insured Value Factor	17,305.00	19,890.00
1000 Purchased Professional Services	300.00	300.00
1000 Training/Professional Development/Confer	100.00	100.00
1000 G/T Other Purchased Services	200.00	200.00
1000 G/T Instructional Supplies	200.00	200.00
Total Regular Instructional Program	\$955,806.63	\$1,049,966.51

6. To see what sum the Town will authorize the School Committee to expend for Student and Staff Support. (Guidance Services, Health Services, Library Services, Instructional Technology, Instructional Staff Training, Curriculum Development)

School Committee Recommends: \$51,484.85

Student and Staff Support	Budgeted 2022-2023	Requested 2023-2024
2120 Guidance Salaries	\$ 20,367.60	\$ 23,500.80
2120 Guidance Health Insurance	4,452.00	4,623.00
2120 Medi/FICA	295.33	340.76
2020 Guidance Retirement	782.12	902.43
2120 Worker's Compensation	87.58	101.05
2120 Training/Professional Development/Conf	150.00	150.00
2120 Instructional Supplies	250.00	250.00
2130 Nurse Salaries	10,111.50	10,514.70
2130 Health Insurance	6,223.00	76.75
2130 Medi/FICA	146.62	152.46
2030 Nurse Retirement	388.28	403.76
2130 Course Tuition Reimbursement	682.00	682.00
2130 Workers Compensation	43.99	45.72
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	1,480.00	1,480.00
2130 Other Costs (example: Dues)	50.00	50.00
2213 Teacher Certification Salaries	1,750.00	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 Technical Staff Wages	23,473.00	0.00
2230 Tech Coordinator Health Insurance	5,372.00	0.00

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Student and Staff Support (continued)	Budgeted 2022-2023	Requested 2023-2024
2230 Tech Coordinator Medi/FICA	1,849.40	0.00
2230 Tech Coordinator Unemployment	103.95	0.00
2230 Contracted Computer Services	0.00	0.00
2230 Contracted Computer Repairs	1,000.00	4,000.00
2230 Technology Related Supplies	1,240.00	1,240.00
2230 Technology Equipment	225.00	225.00
2210 Curriculum Development Salaries	0.00	600.00
2210 Medi/FICA	0.00	8.79
2210 Retirement	0.00	23.28
2210 Workers Comp	0.00	2.61
Total Student and Staff Support	\$ 80,885.11	\$ 51,484.85

7. To see what sum the Town will authorize the School Committee to expend for
School Administration.

School Committee Recommends: \$187,832.13

School Administration	Budgeted 2022-2023	Requested 2023-2024
2400 Principal Salaries	\$ 85,000.00	\$ 92,345.00
2400 Secretary Salaries	35,312.04	36,724.68
2400 Substitute Wages	1,200.00	1,200.00
2400 Principal Health Insurance	11,128.00	29,904.00
2400 Secretary Health Insurance	9,025.00	9,500.00
2400 Substitute Medi/FICA	61.20	61.20
2400 Principal Medi/FICA	6,502.50	1,339.00
2400 Secretary Medi/FICA	2,700.34	2,808.40
2400 Principal Retirement	0.00	3,546.05
2400 Tuition Reimbursement	1,626.00	1,626.00
2400 Substitute Workers Compensation	2.96	2.96
2400 Principal Workers Compensation	365.50	397.08
2400 Secretary Workers Compensation	151.78	157.86
2400 Professional Development/Conferences	400.00	400.00
2400 Repair and Maintenance Services	1,530.65	1,530.65
2400 Purchased Technology Services	1,409.00	1,409.00
2400 Rent/Lease of Other Equipment	1,055.25	1,055.25
2400 Communications	2,000.00	2,000.00
2400 Travel for Professional Development	100.00	100.00
2400 General Supplies	1,600.00	1,600.00
2400 Miscellaneous Expenses	125.00	125.00
Total School Administration	\$161,295.22	\$187,832.13

8. To see what sum the Town will authorize the School Committee to expend for Facilities Maintenance. (Maintenance/Custodial, Capital Enhancement & Improvement, Capital Renewal & Renovation)

School Committee Recommends: \$112,269.43

Facilities Maintenance	Budgeted 2022-2023	Requested 2023-2024
2600 Custodian Wages	\$ 34,648.36	\$ 35,030.00
2600 Substitute Wages	350.00	350.00
2600 Stipends	250.00	250.00
2600 Custodian Health Insurance	5,189.00	4,925.00
2600 Substitute Medi/FICA	50.00	50.00
2600 Custodian Medi/FICA	2,654.09	2,679.79
2600 Substitute Workers Compensation	24.00	24.00
2600 Custodian Workers Compensation	1,287.80	1,300.64
2600 Professional Development/Conferences	300.00	300.00
2600 Purchased Property Services	4,500.00	4,500.00
2600 Purchased Repair and Maintenance Services	15,700.00	17,200.00
2600 Property and Casualty Insurance	1,900.00	1,900.00
2600 General Custodial Supplies	7,850.00	8,450.00
2600 Energy - Electricity	8,000.00	8,800.00
2600 Energy - Heating Oil	11,750.00	23,000.00
2600 Custodial/Maintenance Equipment Purchase	500.00	500.00
2600 Building Furniture/Fixtures	1,000.00	1,600.00
<u>2600 Renovations/Remodeling Projects</u>	<u>1,410.00</u>	<u>1,410.00</u>
Total Facilities Maintenance	\$ 97,363.25	\$112,269.43

9. To see what sum the Town will authorize the School Committee to expend for Special Education. (Special Education Programs and Administration)

School Committee Recommends: \$205,854.49

Special Education	Budgeted 2022-2023	Requested 2023-2024
1000 Teacher Salaries	\$ 54,678.03	\$ 62,599.00
1000 Ed Tech Wages	12,801.08	13,312.60
1000 Tutor Wages	2,000.00	2,000.00
1000 Teacher Health Insurance	17,497.00	11,558.00
1000 Ed Tech Health Insurance	6,769.00	9,500.00
1000 Teacher Medi/FICA	813.25	928.11
1000 Ed Tech Medi/FICA	185.62	1,018.41
1000 Teacher Retirement	2,155.54	2,459.70
1000 Ed Tech Retirement	491.56	0.00
1000 Course/Tuition Reimbursement	1,672.00	1,672.00
1000 Teacher Workers Compensation	241.17	275.23

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Special Education (continued)	Budgeted 2022-2023	Requested 2023-2024
1000 Ed Tech Workers Compensation	59.40	61.60
1000 Prof Development/Conferences	250.00	250.00
1000 Tuition to Private Organizations	18,785.30	18,785.30
1000 Employee Travel for Professional Develop	150.00	150.00
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	27,857.57	37,995.05
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	9,036.48	9,414.48
2150 Clinician/Pathologist Health Insurance	2,255.00	2,255.00
2150 Medi/FICA	131.03	136.51
2150 Retirement	397.00	411.52
2150 Workers Compensation	38.86	40.48
2150 Purchased Speech Pathology Services	12,109.50	12,109.50
<u>2160 Purchased Occupational Therapy Services</u>	<u>7,200.00</u>	<u>7,200.00</u>
Total Special Education	\$189,296.39	\$205,854.49

10. To see what sum the Town will authorize the School Committee to expend for
Other Instruction. (Co-curricular, Extra-curricular, Summer School)

School Committee Recommends: \$18,042.23

Other Instruction	Budgeted 2022-2023	Requested 2023-2024
1000 Co-Curricular Stipends	\$ 7,850.00	\$ 7,850.00
1000 Medi/FICA	103.84	103.84
1000 Workers Compensation	15.39	15.39
1000 Other Purchased Services	603.00	603.00
1000 Supplies	1,000.00	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	800.00	800.00
<u>1000 Equipment</u>	<u>1,200.00</u>	<u>1,200.00</u>
Total Other Instruction	\$ 18,042.23	\$ 18,042.23

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11. To see what sum the Town will authorize the School Committee to expend for All Other Expenditures, including the food service program, with authorization to expend any additional, incidental or miscellaneous receipts in the interest and for the well-being of the food service program.

School Committee Recommends:		\$55,833.83
Food Service Program	Budgeted	Requested
	2022-2023	2023-2024
3100 Salaries	\$ 19,263.42	\$ 20,814.42
3100 Substitute Wages	500.00	500.00
3100 Support Staff Health Insurance	0.00	9,500.00
3100 Substitute Benefits	8.00	8.00
3100 Medi/FICA	1,473.65	1,592.30
3100 Substitute Workers Compensation	4.00	4.00
3100 Workers Compensation	735.86	795.11
3100 Repair and Maintenance	1,500.00	1,500.00
3100 Propane Gas	1,700.00	1,700.00
3100 Food	13,910.00	17,320.00
3100 Non Food Supplies	900.00	900.00
3100 Supply Equipment	300.00	1,100.00
3100 Miscellaneous	100.00	100.00
Total Food Service Operations	\$ 40,394.93	\$ 55,833.83
Budget Totals	\$1,686,866.04	\$1,821,341.34

12. 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 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.

School Committee Recommends that \$875,064.15 be appropriated and \$792,178.52 be raised.

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 a municipality must raise in order to receive the full amount of state dollars.

13. [To be voted by written ballot] To see what sum the Town will raise and appropriate in additional local funds, which exceeds the State's Essential Programs and Services allocation model as required to fund the budget recommended by the School Committee.

School Committee Recommends \$924,277.19 for additional local funds and gives the following reason for exceeding the State's Essential Programs and Services funding model by \$924,277.19: In order to maintain current educational programs and offerings,

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 payment on non-state funded debt service that will help achieve the Castine Public Schools budget for educational programs.

14. To see what sum the Town will authorize the School Committee to expend for the fiscal year beginning July 1, 2023 and ending June 30, 2024 from 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, local funds for debt service on 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: \$1,821,341.34

15. In addition to amounts approved in the preceding articles, shall the School Committee be authorized to expend such other sums as may be received from federal or state grants or programs or other sources during the fiscal year for school purposes, provided that such grants, programs or other sources do not require the expenditure of other funds not previously appropriated?

16. To see what sum the Town will authorize the School Committee to transfer from the existing School Bus Reserve Fund (current balance is \$40,000) at the end of the 2022-2023 fiscal year to the existing Capital Projects Reserve Fund (current balance is \$29,250).

School Committee Recommends: \$15,000.00

17. To see what sum the Town will authorize the School Committee to expend from the Capital Projects Reserve Fund for the purpose of floor refinishing at the Adams School.

School Committee Recommends: \$15,000.00

18. [To be voted by written ballot] Shall the Town commit to paying an extra \$1,700 in tuition for each Castine student attending George Stevens Academy for the 2023 – 2024 school year, and shall the Town raise and appropriate \$30,600 in additional local funds which exceeds the State's Essential Programs and Services allocation model for that purpose?

School Committee gives the following reason for exceeding the State’s Essential Programs and Services funding model by \$30,600: In order to pay a tuition charge above the amount otherwise allowable by Title 20-A, Section 5806.

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 payment on non-state-funded debt service that will help achieve the Castine Public Schools budget for educational programs.

Note: If the Town approves this Article, the amount will be added to the appropriate school operating budget articles (Articles 3 – 14).

Castine School Department Budgeted 2022-2023
Compared with Requested 2023-2024

Account	Budgeted 2022-2023	Requested 2023-2024	Difference
School Committee	\$ 15,458.30	\$ 15,488.30	\$ 30.00
Superintendent’s Office	61,518.33	69,279.62	7,761.29
Director of Special Services	27,857.57	37,995.05	10,137.48
Student Transportation	66,805.65	55,289.95	(11,515.70)
Secondary Ed Programs	305,720.50	375,342.00	69,621.50
Elementary Ed Programs	649,586.13	674,124.51	24,538.38
Gifted & Talented Program	500.00	500.00	0.00
K – 8 Technology	33,263.35	5,465.00	(27,798.35)
Guidance Services	26,384.63	29,868.04	3,483.41
Student Health Services	19,365.39	13,645.39	(5,720.00)
Principal’s Office	161,295.22	187,832.13	26,536.91
Operations & Maintenance	97,363.25	112,269.43	14,906.18
Special Ed Programs	161,438.82	167,859.44	6,420.62
K – 8 Co-Curricular	9,572.23	9,572.23	0.00
K – 8 Extra Curricular	8,470.00	8,470.00	0.00
Instructional Staff Training	1,871.74	1,871.74	0.00
Curriculum Development	0.00	634.68	634.68
Food Service Operations	40,394.93	55,833.83	15,438.90
BUDGET TOTALS	\$1,686,866.04	\$1,821,341.34	\$134,475.30

Castine School Departments Receipts

	FY 22-23	FY 23-24	Difference
State Share			
State EPS Allocation	\$ 81,461.77	\$ 82,885.63	\$ (1,423.86)
Balance Forward	31,539.00	0.00	31,539.00
Daily Sales – School Lunch Program	0.00	0.00	0.00
State School Meal Reimbursement	17,250.00	22,000.00	(4,750.00)
Local Share			
Local EPS Allocation	762,164.50	792,178.52	(30,014.02)
Additional Local Appropriation	771,305.84	924,277.19	(152,971.35)
Local Nutrition Allowance	23,144.93	0.00	23,144.93
BUDGET	\$1,686,866.04	\$1,821,341.34	\$(134,475.30)

Castine School Department State / Federal / Town Funds

	FY22-23	FY23-24
Capital Improvement Reserve Account		
Balance Forward Capital Improvement	\$29,250.00	\$29,250.00
Local Allocation Capital Improvement	0.00	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	40,000.00	40,000.00
Local Allocation School Bus Reserve	0.00	0.00
Technology Reserve Account		
Balance Forward Technology Reserve	10,000.00	10,000.00
Local Allocation Technology Reserve	0.00	0.00

Town Articles

19. Will the Town authorize the Selectboard to accept and expend State and Federal grant funds and other revenues received during the July 1, 2023 to June 30, 2024 fiscal year.

Possible Revenue Sources	Estimated Amounts
State Municipal Revenue Sharing	\$120,000
State Road Assistance	12,500
Other State Assistance	6,000
Homestead Act Reimbursements	26,000

20. To see what sum, not to exceed \$491,634, the Town will raise and appropriate for the General Government Account. The Selectboard recommends: \$491,634.

From: Taxation	\$ 90,434
Licenses and Permits	16,000
Municipal Fees - Clerk	5,000
Cell Tower Lease	19,900
Interest on Taxes	5,000
Investment Interest	200,000
Revenue Sharing	120,000
Other State Revenue	6,000
Homestead Act Reimbursement	26,000
In Lieu of Taxes	2,300
Miscellaneous	1,000

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Account Name	Spent FY 22	Budget FY 23	Budget FY 24
ADMINISTRATION			
Telephone	\$ 3,389	\$ 3,480	\$ 3,600
Office Supplies	2,698	4,000	4,000
Emerson Hall Furnishings	8,542	1,000	1,000
Services	23,593	22,975	23,490
Postage	1,684	1,750	1,900
Elections	1,353	2,000	2,000
Salaries – TO	195,247	214,190	228,671
Medi/FICA – TO	14,979	16,533	17,644
Life/Health Ins – TO	44,917	41,339	44,023
Retirement	11,543	12,672	14,021
SUBTOTAL	\$307,945	\$319,939	\$340,349
EMERSON HALL			
Emerson Hall Cleaning	\$ 2,203	\$ 5,400	\$ 5,400
Heat	6,058	13,000	13,000
Water	1,278	1,240	1,340
Sewer	653	621	721
Electricity	5,038	6,200	6,200
Supplies	524	1,100	1,100
SUBTOTAL	\$ 15,754	\$ 27,561	\$ 27,761
CODE ENFORCEMENT			
Code Enforcement	\$ 11,400	\$ 11,400	\$ 14,000
Medi/FICA – CEO	872	873	1,071
SUBTOTAL	\$ 12,272	\$ 12,273	\$ 15,071
MISCELLANEOUS			
Ins./Bonds/Workers Comp	\$ 37,830	\$ 39,620	\$ 41,988
Municipal Associations	4,799	5,265	5,265
Town Report	4,523	5,000	5,000
Assessment	4,837	7,150	7,450
Assessment – Refactor	5,000	5,000	5,000
Auditor	8,889	9,000	10,500
Legal	29,990	30,000	30,000
Planning/Appeals/Historic Preservation	615	750	750
Education/Courses/Dues	561	1,500	1,500
Mileage	0	1,000	1,000
SUBTOTAL	\$ 97,044	\$104,285	\$108,453
GENERAL GOVT TOTAL	\$433,015	\$464,058	\$491,634

21. To see what sum, not to exceed \$293,722.00, the Town will raise and appropriate for the Library Account. The Library Trustees recommend: \$293,722.00.

From: Taxation		\$126,838	
Library Investment Fund		155,024	
Library Fees/Donations		11,860	
Account Name	Spent FY 22	Budget FY 23	Budget FY 24
LIBRARY ADMINISTRATION			
Library – Salaries	\$143,325	\$154,982	\$183,064
Library – Medi/FICA	10,739	11,882	14,005
Library – Life/Health Ins	11,041	12,264	12,872
Library – Retirement	3,619	3,691	3,921
SUBTOTAL	\$168,724	\$182,819	\$213,862
LIBRARY OPERATING			
Books, Periodicals, etc.	\$ 22,926	\$ 28,200	\$ 29,200
Bldg Utilities, Maint/Repairs	19,890	23,010	25,760
Support Services	24,847	20,550	21,100
Cleaning Services	2,998	3,800	3,800
SUBTOTAL	\$ 70,661	\$ 75,560	\$ 79,860
LIBRARY TOTALS	\$239,385	\$258,379	\$293,722

22. To see what sum, not to exceed \$601,346.00, the Town will raise and appropriate for the Public Safety Account. The Selectboard recommends: \$601,346.00.

From: Taxation	\$360,298
Maine Maritime Academy – PS Contribution	113,000
Municipal Fees – Transfer Station	79,300
Municipal Fees – Harbor	35,400
Municipal Fees – Parking Tickets	4,000
Boat Excise Tax	7,648
Bagaduce Ambulance Corp. Trust Fund	1,700

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Account Name	Spent FY 22	Budget FY 23	Budget FY 24
FIRE DEPARTMENT			
Salaries - FD	\$ 13,500	\$ 13,500	\$ 20,000
Medi/FICA – FD	895	896	1,530
Department Maintenance	16,371	20,241	22,257
Volunteer Reimbursements	16,380	17,000	18,000
Fire House Maintenance	922	2,890	2,970
Utilities	8,751	10,737	11,293
Vehicle Maintenance	20,604	14,140	15,065
Training	4,561	5,300	5,600
1 st Responder Training	0	4,530	5,150
Fire Equipment	15,723	10,490	11,140
1 st Responder Equipment	4,593	10,140	9,290
SUBTOTAL	\$102,300	\$109,864	\$122,295
TRANSFER STATION			
TS Operations	\$ 93,939	\$100,869	\$114,759
Salaries – TS	36,485	36,509	38,879
Medi/FICA – TS	2,791	2,793	2,975
Life/Health Ins - TS	3,692	3,865	5,392
Retirement – TS	167	535	569
SUBTOTAL	\$137,074	\$144,571	\$162,574
HARBOR			
Harbor Master/Dock Hands	\$ 26,408	\$ 28,175	\$ 29,120
Medi/FICA – HM	2,020	2,156	2,228
Docks/Wharfs/Floats	9,953	9,000	10,000
Boat	1,512	1,400	1,700
SUBTOTAL	\$ 39,893	\$ 40,731	\$ 43,048
MISCELLANEOUS			
Septage Disposal	\$ 1,990	\$ 6,000	\$ 6,000
Street Lights	639	1,500	1,500
Law Enforcement	11,313	15,000	15,000
Traffic Ordinance Officer	12,240	12,240	12,240
E - 911 Dispatch	4,487	4,663	4,663
Peninsula Ambulance	31,322	33,372	34,980
Hydrant Rental	185,500	185,500	185,500
Dock Bathrooms	7,341	7,000	8,200
Dock Wi-Fi	838	800	1,200
Animal Control Officer	2,080	2,530	2,530
Health Officer	500	500	500
Medi/FICA – PS	1,116	1,116	1,116
SUBTOTAL	\$259,366	\$270,221	\$273,429
PUBLIC SAFETY TOTAL	\$538,633	\$565,387	\$601,346

23. To see what sum, not to exceed \$374,087.00, the Town will raise and appropriate for the Public Works Account. The Selectboard recommends: \$374,087.00.

From: Taxation	\$199,087
Automobile Excise Tax	175,000

Account Name	Spent FY 22	Budget FY 23	Budget FY 24
PUBLIC WORKS ADMIN			
Salaries	\$ 65,422	\$ 92,380	\$ 98,518
Medi/FICA – PW	4,429	7,168	7,637
Life/Health Ins – PW	20,808	40,700	48,066
Retirement – PW	3,194	5,758	6,126
Clothing/Boot Allowance	325	600	1,000
SUBTOTAL	\$ 94,178	\$146,606	\$161,347
PUBLIC WORKS MAINT			
Grounds Maintenance	\$ 6,334	\$ 8,320	\$ 8,750
Rt 166 Well Maintenance	2,829	3,500	27,250
Road Maintenance	51,466	50,920	61,720
Winter Roads Contract	80,952	83,381	91,720
Equipment Maintenance	23,253	21,450	23,300
SUBTOTAL	\$164,834	\$167,571	\$212,740
PUBLIC WORKS TOTAL	\$259,012	\$314,177	\$374,087

24. To see what sum, not to exceed \$55,150.00, the Town will raise and appropriate for the Unclassified Account. The Selectboard recommends: \$55,150.00.

From: Taxation	\$55,150
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Account Name	Spent FY 22	Budget FY 23	Budget FY 24
UNCLASSIFIED			
General Assistance	\$ 2,000	\$ 2,000	\$ 2,000
Service Agencies	3,900	3,900	3,900
Historic Signs	0	1,500	1,500
Clock Maintenance	925	1,250	1,250
Elm/Streetscape Tree Care	25,000	25,000	25,000
Cemetery Maintenance	17,000	18,000	18,000
Recreation Program	2,708	2,750	3,000
Castine Town Band	500	500	500
UNCLASSIFIED TOTAL	\$ 52,033	\$ 54,900	\$ 55,150

25. To see what sum, not to exceed \$36,600.00, the Town will raise and appropriate for the Reserve Accounts. The Selectboard recommends: \$36,600.00.

From: Taxation		\$36,600	
Account Name	Spent/Carried FY 22	Budget FY 23	Budget FY 24
RESERVES			
Fire Truck	\$ 5,000	\$ 5,000	\$ 10,000
Public Works Vehicle	10,000	10,000	10,000
Harbor Master's Boat	600	600	600
Unemployment	500	500	500
Employment Advertising	500	500	500
Fire Dept – Self Insurance	10,000	10,000	5,000
Fire Rescue Building	15,000	15,000	10,000
RESERVES TOTAL	\$ 41,600	\$ 41,600	\$ 36,600

26. To see what sum, not to exceed \$461,498.00, the Town will raise and appropriate for Debt Service. The Selectboard recommends: \$461,498.00.

From: Taxation		\$421,498	
Maine Maritime Academy – DS Contribution		40,000	
Account Name	Spent FY 22	Budget FY 23	Budget FY 24
DEBT SERVICE			
Roads/Infrastructure	\$362,597	\$365,834	\$362,512
Underground Utilities	67,784	71,282	71,175
Emerson Hall	28,835	28,344	27,811
DEBT SERVICE TOTAL	\$459,216	\$465,460	\$461,498

27. To see what sum, not to exceed \$50,000.00, the Town will raise and appropriate for the Contingency Account. The Selectboard recommends: \$50,000.00.

From: Taxation	\$50,000
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28. To see what sum, not to exceed \$150,074.00 the Town will raise and appropriate for tax payment to Hancock County. The Selectboard recommends: \$150,074.00.

From: Taxation	\$150,074
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29. To see what sum, not to exceed \$12,000.00, the Town will raise and appropriate for Visitor’s Center – Castine Merchants Association. The Selectboard recommends: \$12,000.00.

From: Taxation		\$12,000	
Account Name	Spent FY 22	Budget FY 23	Budget FY 24
SEPARATE ITEMS			
Contingency	\$ 9,000	\$ 50,000	\$ 50,000
Hancock County Tax	137,338	142,268	150,074
Visitor’s Center – CMA	12,000	12,000	12,000
SEPARATE ITEMS TOTAL	\$ 158,338	\$ 204,268	\$ 212,074
General Fund Operating Budget			
TOTAL	\$2,181,232	\$2,368,229	\$2,526,111

30. 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
31. 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	\$7,648
Boat Excise	\$2,352

32. 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: Taxation	\$750
33. To see what sum, not to exceed \$2,000.00, the Town will raise and appropriate for Hardware/Software. The Selectboard recommends: \$2,000.00.	
From: Taxation	\$2,000

34. To see what sum, not to exceed \$122,000.00, the Town will raise and appropriate for Roadway/Infrastructure Improvements. The Selectboard recommends: \$122,000.00

From: Taxation		\$109,500	
State Road Assistance		12,500	

35. To see what sum, not to exceed \$15,698.00, the Town will raise and appropriate for Fire Department Capital Account. The Selectboard recommends: \$15,698.00.

From: Taxation	\$10,000
Surplus	\$ 5,698

Note: \$5,698 is the amount from FY22 Fire Department Operating Budget that was unspent and sent back to surplus.

36. 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
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37. To see what sum, not to exceed \$7,500.00, 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: \$7,500.00.

From: Taxation	\$7,500
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38. To see what sum, not to exceed \$5,000.00, the Town will raise and appropriate for Library Building Maintenance. The Library Trustees recommends: \$5,000.00.

From: Library Investment Fund	\$5,000
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39. To see what sum, not to exceed \$6,800.00, the Town will raise and appropriate for Back Shore Recreation Area. The Selectboard recommends: \$6,800.00.

From: Taxation	\$6,800
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40. To see what sum, not to exceed \$2,000.00, the Town will raise and appropriate for Fort George. The Selectboard recommends: \$2,000.00.

From: Taxation	\$2,000
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41. To see what sum, not to exceed \$3,000.00, the Town will raise and appropriate for Street Lights - LED. The Selectboard recommends: \$3,000.00.

From: Taxation	\$3,000
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42. To see what sum, not to exceed \$10,000.00, the Town will raise and appropriate for Public Works Facility Maintenance. The Selectboard recommends: \$10,000.00

From: Taxation	\$10,000
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43. To see what sum, not to exceed \$6,000.00, the Town will raise and appropriate to update The Town’s Comprehensive Plan. The Selectboard recommends: \$6,000.00

From: Taxation \$6,000

44. To see what sum, not to exceed \$1,000.00, the Town will raise and appropriate for Town Properties Surveys. The Selectboard recommends: \$1,000.00

From: Taxation \$1,000

45. To see what sum, not to exceed \$2,000.00 the Town will raise and appropriate for Off-Neck Cemetery Maintenance. The Selectboard recommends: \$2,000.00

From: Taxation \$2,000

46. To see what sum, not to exceed \$4,000.00 the Town will raise and appropriate for Dock Eatery Building Maintenance. The Selectboard recommends: \$4,000.00

From: Dock Eatery Lease \$4,000

Account Name	Budget FY 23	Budget FY 24
CAPITAL PROJECTS		
Emerson Hall Maintenance	\$ 5,000	\$ 5,000
Harbor Improvement/Maintenance	10,000	10,000
Mooring Field Maintenance	750	750
Hardware/Software	1,400	2,000
Roadway/Infrastructure Improvements	46,000	122,000
Fire Department Capital Equipment	15,200	15,698
Municipal Building Roof	500	500
Fireworks	1,000	7,500
Library Building Maintenance	5,000	5,000
Back Shore Recreation Area	6,800	6,800
Ft George	2,000	2,000
Street Lights – LED	3,000	3,000
Public Works Facility Maintenance	10,000	10,000
Comprehensive Plan	6,500	6,000
Town Properties Surveys	1,000	1,000
Off-Neck Cemetery Maintenance	0	2,000
Dock Eatery Building Maintenance	0	4,000
CAPITAL PROJECTS		
TOTAL	\$ 114,150	\$ 203,248
COMBINED BUDGETS		
TOTAL	\$2,482,379	\$2,729,359

47. To see if the Town will vote to increase the property tax levy limit of \$1,593,231 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.
48. To see if the Town will authorize the Selectboard to borrow in anticipation of tax revenue, which will be repaid out of 2023 - 2024 municipal taxes.
49. 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.A. § 943-C for qualifying homestead properties if they choose to sell it to anyone other than the former owner(s).
50. 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 15, 2023 and that interest, with a rate of 8% per annum will be charged on any amount not paid by September 16, 2023.
51. 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, 2023, November 10, 2023, February 10, 2024 and May 10, 2024 and seasonal sewer charges are due and payable on December 10, 2023 and that an interest rate of 12% per annum will be charged on any amount not paid by those dates.
52. 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.
53. 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, 2023 in an aggregate amount not to exceed the property tax commitment overlay.
54. 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.
55. 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 determines 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.

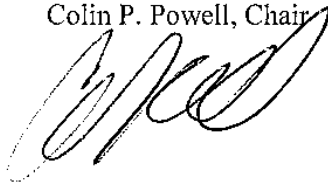
56. To see if the Town will vote to authorize the Witherle Memorial Library Trustees to accept both conditional and unconditional gifts for use in or for the benefit of the Witherle Memorial Library of the Town of Castine.
57. To see if the Town will vote to authorize the Witherle Memorial Library Trustees 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.

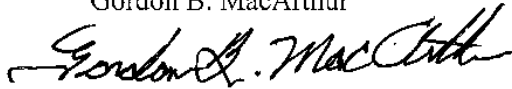
58. To see if the Town will vote to authorize the Selectboard to accept and expend grants in any amount and from any agency to the Town of Castine provided that the matching funds from the Town do not exceed \$20,000 and are available in the current budget.
59. To see if the Town will vote to appropriate \$42,446.31 from Coronavirus Local Fiscal Recovery Funds (aka American Rescue Plan Act or ARPA funds) received by the Town from the federal government for the following project: Sidewalk on Pleasant, Court to Perkins Streets.
60. To see if the Town will vote to appropriate \$10,000.00 from Coronavirus Local Fiscal Recovery Funds (aka American Rescue Plan Act or ARPA funds) received by the Town from the federal government for the following project: Contracted Grant Writer.

Dated at Castine, Maine, this 4th day of April, A.D. 2022.

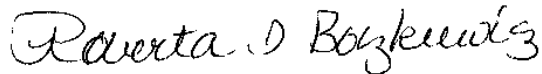
Colin P. Powell, Chair

A handwritten signature in black ink, appearing to read 'C. Powell', written in a cursive style.

Gordon B. MacArthur

A handwritten signature in black ink, appearing to read 'Gordon B. MacArthur', written in a cursive style.

Roberta I. Boczkiewicz

A handwritten signature in black ink, appearing to read 'Roberta I. Boczkiewicz', written in a cursive style.

SELECTBOARD, TOWN OF CASTINE

ATTEST:

Susan M. Macomber, Town Clerk

Town of Castine

