

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 11th day of May A.D. – 2024 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: \$87,384.92

System Administration	Budgeted 2023-2024	Requested 2024-2025
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	580.00	750.00
2310 Miscellaneous Board Expenses	2,040.00	2,040.00
2320 Assessment for Administration (Pro-rates)	44,788.65	48,651.72
<u>2500 Assessment for Business Admin (Pro-rates)</u>	<u>24,490.97</u>	<u>23,074.90</u>
Total System Administration	\$ 84,767.92	\$87,384.92

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

School Committee Recommends: \$66,608.21

Student Transportation	Budgeted 2023-2024	Requested 2024-2025
2700 Bus Driver Wages – Regular Runs	\$ 32,523.00	\$ 33,341.63
2700 Substitute Bus Drivers	100.00	1,000.00
2700 Bus Driver Health Insurance	9,500.00	9,782.00
2700 Substitute Medi/FICA	46.00	46.00
2700 Medi/FICA	2,488.01	2,550.63
2700 Workers Compensation	1,987.16	2,037.17
2700 Professional Services – Drug and Alcohol Test	175.00	175.00
2700 Repair and Maintenance of Buses	2,000.00	5,000.00
2700 Insurance on School Buses	495.00	700.00
2700 Bus Driver Training/Prof Development	975.78	975.78
2700 Energy – Bus Charging	0.00	7,000.00
<u>2700 Energy - Motor Fuels</u>	<u>5,000.00</u>	<u>4,000.00</u>
2700 Total Student Transportation	\$ 55,289.95	\$ 66,608.21

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: \$1,067,481.99

Regular Instructional	Budgeted 2023-2024	Requested 2024-2025
1000 Teacher Salaries	\$479,363.33	\$ 490,976.40
1000 Substitute Wages	11,250.00	11,250.00
1000 Instructional Stipends	150.00	150.00
1000 Stipend Benefits	7.61	7.61
1000 Teacher Health Insurance	106,576.00	107,740.00
1000 Teacher Medi/FICA	6,950.76	7,119.16
1000 Substitute Medi/FICA	283.64	283.64
1000 Teacher Retirement	15,528.89	21,946.65
1000 Substitute Retirement	303.71	303.71
1000 Course/Tuition Reimbursement	8,520.00	10,806.00
1000 Teacher Stipend Workers Compensation	1.99	1.99
1000 Teacher Workers Compensation	2,061.26	2,111.21
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	2,500.00	1,800.00
1000 Instructional Supplies	12,700.00	12,700.00

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Regular Instructional (continued)	Budgeted 2023-2024	Requested 2024-2025
1000 Textbooks and Supplements	13,500.00	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	15,000.00
1000 Tuition to LEA Within Maine	23,952.00	11,940.00
1000 Tuition to Private Schools	331,500.00	334,425.00
1000 Insured Value Factor	19,890.00	20,065.50
1000 Purchased Professional Services	300.00	300.00
1000 G/T Teacher Salaries	0.00	500.00
1000 Medi/FICA	0.00	7.05
1000 Retirement	0.00	18.66
1000 Workers Compensation	0.00	2.09
1000 Training/Professional Development/Confer	100.00	0.00
1000 G/T Other Purchased Services	200.00	100.00
<u>1000 G/T Instructional Supplies</u>	<u>200.00</u>	<u>300.00</u>
Total Regular Instructional Program	\$1,049,966.51	\$1,067,481.99

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: \$70,596.52

Student and Staff Support	Budgeted 2023-2024	Requested 2024-2025
2120 Guidance Salaries	\$ 23,500.80	\$ 24,370.40
2120 Guidance Health Insurance	4,623.00	4,765.00
2120 Medi/FICA	340.76	353.37
2020 Guidance Retirement	902.43	1,089.36
2120 Worker's Compensation	101.05	104.79
2120 Training/Professional Development/Conf	150.00	150.00
2120 Instructional Supplies	250.00	250.00
2130 Nurse Salaries	10,514.70	24,631.20
2130 Health Insurance	76.75	81.00
2130 Medi/FICA	152.46	357.15
2030 Nurse Retirement	403.76	1,101.01
2130 Course Tuition Reimbursement	682.00	720.40
2130 Workers Compensation	45.72	106.42
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

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Student and Staff Support (continued)	Budgeted 2023-2024	Requested 2024-2025
2213 Unemployment Insurance	32.34	32.34
2213 Workers Compensation	17.40	17.40
2230 Contracted Computer Repairs	4,000.00	4,000.00
2230 Technology Related Supplies	1,240.00	1,240.00
2230 Technology Equipment	225.00	3,000.00
2210 Curriculum Development Salaries	600.00	600.00
2210 Medi/FICA	8.79	8.79
2210 Retirement	23.28	23.28
<u>2210 Workers Comp</u>	<u>2.61</u>	<u>2.61</u>
Total Student and Staff Support	\$ 51,484.85	\$ 70,596.52

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

School Committee Recommends: \$196,979.41

School Administration	Budgeted 2023-2024	Requested 2024-2025
2400 Principal Salaries	\$ 92,345.00	\$ 95,115.00
2400 Secretary Salaries	36,724.68	38,555.88
2400 Substitute Wages	1,200.00	1,825.00
2400 Principal Health Insurance	29,904.00	30,419.00
2400 Secretary Health Insurance	9,500.00	9,782.00
2400 Substitute Medi/FICA	61.20	61.20
2400 Principal Medi/FICA	1,339.00	1,379.17
2400 Secretary Medi/FICA	2,808.40	2,948.49
2400 Principal Retirement	3,546.05	4,251.64
2400 Tuition Reimbursement	1,626.00	1,438.30
2400 Substitute Workers Compensation	2.96	2.96
2400 Principal Workers Compensation	397.08	408.99
2400 Secretary Workers Compensation	157.86	165.73
2400 Professional Development/Conferences	400.00	400.00
2400 Repair and Maintenance Services	1,530.65	3,561.80
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
<u>2400 Miscellaneous Expenses</u>	<u>125.00</u>	<u>500.00</u>
Total School Administration	\$187,832.13	\$196,979.41

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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: \$176,304.39

Facilities Maintenance	Budgeted 2023-2024	Requested 2024-2025
2600 Custodian Wages	\$ 35,030.00	\$ 47,000.00
2600 Substitute Wages	350.00	350.00
2600 Stipends	250.00	250.00
2600 Custodian Health Insurance	4,925.00	9,782.00
2600 Substitute Medi/FICA	50.00	50.00
2600 Custodian Medi/FICA	2,679.79	3,595.50
2600 Substitute Workers Compensation	24.00	24.00
2600 Custodian Workers Compensation	1,300.64	1,757.89
2600 Professional Development/Conferences	300.00	300.00
2600 Purchased Property Services	4,500.00	6,000.00
2600 Purchased Repair and Maintenance Services	17,200.00	57,156.00
2600 Property and Casualty Insurance	1,900.00	2,879.00
2600 General Custodial Supplies	8,450.00	8,450.00
2600 Energy - Electricity	8,800.00	8,800.00
2600 Energy - Heating Oil	23,000.00	23,000.00
2600 Custodial/Maintenance Equipment Purchase	500.00	500.00
2600 Building Furniture/Fixtures	1,600.00	5,000.00
<u>2600 Renovations/Remodeling Projects</u>	<u>1,410.00</u>	<u>1,410.00</u>
Total Facilities Maintenance	\$112,269.43	\$176,304.39

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: \$210,035.90

Special Education	Budgeted 2023-2024	Requested 2024-2025
1000 Teacher Salaries	\$ 62,599.00	\$ 70,042.00
1000 Ed Tech Wages	13,312.60	14,168.70
1000 Tutor Wages	2,000.00	2,000.00
1000 Teacher Health Insurance	11,558.00	11,509.00
1000 Ed Tech Health Insurance	9,500.00	0.00
1000 Teacher Medi/FICA	928.11	1,036.03
1000 Ed Tech Medi/FICA	1,018.41	205.45
1000 Teacher Retirement	2,459.70	3,186.78
1000 Ed Tech Retirement	0.00	2,772.79
1000 Course/Tuition Reimbursement	1,672.00	5,403.00
1000 Teacher Workers Compensation	275.23	307.23

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Special Education (continued)	Budgeted 2023-2024	Requested 2024-2025
1000 Ed Tech Workers Compensation	61.60	65.29
1000 Prof Development/Conferences	250.00	250.00
1000 Tuition to LEAs Within Maine	0.00	6,500.00
1000 Tuition to Private Organizations	18,785.30	13,000.00
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	37,995.05	37,898.08
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	9,414.48	19,101.60
2150 Clinician/Pathologist Health Insurance	2,255.00	2,255.00
2150 Medi/FICA	136.51	276.97
2150 Retirement	411.52	903.84
2150 Workers Compensation	40.48	82.14
2150 Purchased Speech Pathology Services	12,109.50	0.00
<u>2160 Purchased Occupational Therapy Services</u>	<u>7,200.00</u>	<u>7,200.00</u>
Total Special Education	\$205,854.49	\$210,035.90

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: \$19,442.23

Other Instruction	Budgeted 2023-2024	Requested 2024-2025
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	3,500.00
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	\$ 19,442.23

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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: \$35,202.14

Food Service Program	Budgeted 2023-2024	Requested 2024-2025
3100 Salaries	\$ 20,814.42	\$ 21,331.42
3100 Substitute Wages	500.00	500.00
3100 Support Staff Health Insurance	9,500.00	9,782.00
3100 Substitute Benefits	8.00	8.00
3100 Medi/FICA	1,592.30	1,631.86
3100 Substitute Workers Compensation	4.00	4.00
3100 Workers Compensation	795.11	814.86
3100 Repair and Maintenance	1,500.00	1,500.00
3100 Propane Gas	1,700.00	2,200.00
3100 Food	17,320.00	17,320.00
3100 Non-Food Supplies	900.00	900.00
3100 Supply Equipment	1,100.00	1,100.00
<u>3100 Miscellaneous</u>	<u>100.00</u>	<u>110.00</u>
Total Food Service Operations	\$ 55,833.83	\$ 57,202.14
State Lunch Subsidy Revenue		<u>-22,000.00</u>
Total Food Service	\$ 55,833.83	35,202.14

Budget Totals \$1,821,341.34 \$1,930,035.71

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 \$882,901.44 be appropriated and \$805,155.47 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 \$1,047,134.27 for additional local funds and gives the following reason for exceeding the State’s Essential Programs and Services funding model by \$1,047,134.27: 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, 2024 and ending June 30, 2025 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: \$1,930,035.71

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 raise for the Capital Improvement Reserve Fund.

School Committee Recommends: \$30,000.00

17. [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 2024 – 2025 school year, and shall the Town raise and appropriate **\$28,900** 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 **\$28,900**: 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 2023-2024 Compared with Requested 2024-2025

Account	Budgeted 2023-2024	Requested 2024-2025	Difference
School Committee	\$ 15,488.30	\$ 15,658.30	\$ 170.00
Superintendent’s Office	69,279.62	71,726.62	2,447.00
Student Transportation	55,289.95	66,608.21	11,318.26
Secondary Ed Programs	375,342.00	366,430.50	(8,911.50)
Elementary Ed Programs	674,124.51	700,123.69	25,999.18
Gifted & Talented Program	500.00	927.80	427.80
K – 8 Technology	5,465.00	8,240.00	2,775.00
Guidance Services	29,868.04	31,082.92	1,214.88
Student Health Services	13,645.39	28,767.18	15,121.79
Principal’s Office	187,832.13	196,979.41	9,147.28
Operations & Maintenance	112,269.43	176,304.39	64,034.96
Special Ed Programs	205,854.49	210,035.90	4,181.41
K – 8 Co/Extra Curricular	18,042.23	19,442.23	1,400.00
Instructional Staff Training	1,871.74	1,871.74	0.00
Curriculum Development	634.68	634.68	0.00
Food Service Operations	55,833.83	57,202.14	1,368.31
BUDGET TOTALS	\$1,821,341.34	\$1,952,035.71	\$130,694.37

Castine School Departments Receipts

	FY 23-24	FY 24-25	Difference
State Share			
State EPS Allocation	\$ 82,885.63	\$ 77,745.97	\$ 5,139.66
Daily Sales – School Lunch Program	0.00	0.00	0.00
State School Meal Reimbursement	22,000.00	22,000.00	0.00
Local Share			
Local EPS Allocation	792,178.52	805,155.47	(12,976.95)
Additional Local Appropriation	924,277.19	1,012,508.44	(88,231.25)
Local Nutrition Allowance	0.00	34,625.83	(34,625.83)
BUDGET	\$1,821,341.34	\$1,952,035.71	\$ (130,694.37)

Castine School Department State / Federal / Town Funds

	FY23-24	FY24-25
Capital Improvement Reserve Account		
Balance Forward Capital Improvement	\$29,250.00	\$29,250.00
Local Allocation Capital Improvement	0.00	30,000.00
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

18. 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, 2024 to June 30, 2025 fiscal year.

Possible Revenue Sources	Estimated Amounts
State Municipal Revenue Sharing	\$142,000
State Road Assistance	14,500
Other State Assistance	8,000
Homestead Act Reimbursements	40,000

19. To see what sum, not to exceed \$613,286.00, the Town will vote to raise and appropriate for the General Government Account. The Selectboard recommends: \$613,286.00.

From: Taxation	\$ 69,386
Licenses and Permits	18,000
Municipal Fees - Clerk	7,000
Cell Tower Lease	20,600
Interest on Taxes	5,000
Investment Interest	300,000
Revenue Sharing	142,000
Other State Revenue	8,000
Homestead Act Reimbursement	40,000
In Lieu of Taxes	2,300
Miscellaneous	1,000

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Account Name	Spent FY 23	Budget FY 24	Budget FY 25
ADMINISTRATION			
Telephone	\$ 3,785	\$ 3,600	\$ 5,700
Office Supplies	3,554	4,000	4,000
Emerson Hall Furnishings	966	1,000	1,000
Services	21,434	23,490	22,480
Postage	1,979	1,900	2,000
Elections	942	2,000	2,000
Salaries – TO	207,470	228,671	285,479
Medi/FICA – TO	16,353	17,644	22,704
Life/Health Ins – TO	42,003	44,023	56,908
Retirement	11,948	14,021	15,920
SUBTOTAL	\$310,434	\$340,349	\$418,191
EMERSON HALL			
Emerson Hall Cleaning	\$ 2,808	\$ 5,400	\$ 5,400
Emerson Hall Maintenance	0	0	4,600
Heat	12,978	13,000	9,500
Water	1,391	1,340	1,359
Sewer	956	721	1,000
Electricity	5,152	6,200	8,700
Supplies	847	1,100	1,100
SUBTOTAL	\$ 24,132	\$ 27,761	\$ 31,659
CODE ENFORCEMENT			
Code Enforcement	\$ 11,150	\$ 14,000	\$ 41,960
Medi/FICA – CEO	853	1,071	3,315
SUBTOTAL	\$ 12,003	\$ 15,071	\$ 45,275
MISCELLANEOUS			
Ins./Bonds/Workers Comp	\$ 40,829	\$ 41,988	\$ 51,161
Municipal Associations	5,245	5,265	5,600
Town Report	5,116	5,000	5,200
Assessment	3,865	7,450	7,450
Assessment – Refactor	5,000	5,000	5,000
Auditor	9,156	10,500	10,500
Legal	15,267	30,000	30,000
Planning/Appeals/Historic Preservation	35	750	750
Education/Courses/Dues	1,310	1,500	1,500
Mileage	177	1,000	1,000
SUBTOTAL	\$ 86,000	\$108,453	\$118,161
GENERAL GOVT TOTAL	\$432,569	\$491,634	\$613,286

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20. To see what sum, not to exceed \$338,301.00, the Town will vote to raise and appropriate for the Library Account. The Library Trustees and Selectboard recommend: \$338,301.00.

From: Taxation	\$131,576
Library Investment Fund	197,365
Library Fees/Donations	9,360

Account Name	Spent FY 23	Budget FY 24	Budget FY 25
LIBRARY ADMINISTRATION			
Library – Salaries	\$146,166	\$183,064	\$214,249
Library – Medi/FICA	10,908	14,005	16,401
Library – Life/Health Ins	12,293	12,872	13,381
Library – Retirement	3,571	3,921	4,120
SUBTOTAL	\$172,938	\$213,862	\$248,151
LIBRARY OPERATING			
Books, Periodicals, etc.	\$ 32,073	\$ 29,200	\$ 37,000
Bldg Utilities, Maint/Repairs	25,968	25,760	24,850
Support Services	23,124	21,100	24,500
Cleaning Services	3,364	3,800	3,800
SUBTOTAL	\$ 84,529	\$ 79,860	\$ 90,150
LIBRARY TOTALS	\$257,467	\$293,722	\$338,301

21. To see what sum, not to exceed \$628,512.00, the Town will vote to raise and appropriate for the Public Safety Account. The Selectboard recommends: \$628,512.00.

From: Taxation	\$374,262
Maine Maritime Academy – PS Contribution	123,000
Municipal Fees – Transfer Station	79,300
Municipal Fees – Harbor	36,750
Municipal Fees – Parking Tickets	4,000
Boat Excise Tax	9,500
Bagaduce Ambulance Corp. Trust Fund	1,700

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Account Name	Spent FY 23	Budget FY 24	Budget FY 25
FIRE DEPARTMENT			
Salaries - FD	\$ 13,500	\$ 20,000	\$ 31,000
Medi/FICA – FD	1,033	1,530	2,449
Department Maintenance	22,644	22,257	24,126
Volunteer Reimbursements	19,052	18,000	19,000
Fire House Maintenance	691	2,970	3,150
Utilities	9,712	11,293	11,396
Vehicle Maintenance	15,530	15,065	17,275
Training	2,462	5,600	6,800
1 st Responder Training	1,568	5,150	3,750
Fire Equipment	15,845	11,140	14,415
1 st Responder Equipment	12,896	9,290	9,540
SUBTOTAL	\$114,933	\$122,295	\$142,901
TRANSFER STATION			
TS Operations	\$ 96,149	\$114,759	\$110,820
Salaries – TS	40,327	38,879	42,598
Medi/FICA – TS	3,085	2,975	3,366
Life/Health Ins - TS	3,433	5,392	0
Retirement – TS	462	569	0
SUBTOTAL	\$143,456	\$162,574	\$156,784
HARBOR			
Harbor Master/Dock Hands	\$ 26,453	\$ 29,120	\$ 36,345
Medi/FICA – HM	2,024	2,228	2,963
Docks/Wharfs/Floats	11,013	10,000	8,150
Boat	1,371	1,700	1,700
SUBTOTAL	\$ 40,861	\$ 43,048	\$ 49,158
MISCELLANEOUS			
Septage Disposal	\$ 1,000	\$ 6,000	\$ 6,000
Street Lights	1,370	1,500	1,500
Law Enforcement	16,246	15,000	15,000
Traffic Ordinance Officer	12,240	12,240	12,240
E - 911 Dispatch	4,538	4,663	4,730
Peninsula Ambulance	33,371	34,980	38,280
Hydrant Rental	185,500	185,500	188,300
Dock Bathrooms	6,912	8,200	8,200
Dock Wi-Fi	1,264	1,200	1,200
Animal Control Officer	2,080	2,530	2,530
Health Officer	500	500	500
Medi/FICA – PS	1,116	1,116	1,189
SUBTOTAL	\$266,137	\$273,429	\$279,669
PUBLIC SAFETY TOTAL	\$565,387	\$601,346	\$628,512

TOWN OF CASTINE WARRANT 2024

22. To see what sum, not to exceed \$395,883.00, the Town will vote to raise and appropriate for the Public Works Account. The Selectboard recommends: \$395,883.00.

From: Taxation \$200,883
 Automobile Excise Tax 195,000

Account Name	Spent FY 23	Budget FY 24	Budget FY 25
PUBLIC WORKS ADMIN			
Salaries	\$ 87,734	\$ 98,518	\$134,611
Medi/FICA – PW	5,750	7,637	11,071
Life/Health Ins – PW	37,416	48,066	40,454
Retirement – PW	5,420	6,126	7,356
Clothing/Boot Allowance	375	1,000	1,700
SUBTOTAL	\$136,695	\$161,347	\$195,192
PUBLIC WORKS MAINT			
Grounds Maintenance	\$ 15,189	\$ 8,750	\$ 9,900
Rt 166 Well Maintenance	3,176	27,250	9,100
Road Maintenance	44,743	61,720	63,020
Winter Roads Contract	83,381	91,720	94,471
Equipment Maintenance	30,993	23,300	24,200
SUBTOTAL	\$177,482	\$212,740	\$200,691
PUBLIC WORKS TOTAL	\$314,177	\$374,087	\$395,883

23. To see what sum, not to exceed \$56,650.00, the Town will vote to raise and appropriate for the Unclassified Account. The Selectboard recommends: \$56,650.00.

From: Taxation \$56,650

Account Name	Spent FY 23	Budget FY 24	Budget FY 25
UNCLASSIFIED			
General Assistance	\$ 2,000	\$ 2,000	\$ 2,000
Service Agencies	3,900	3,900	3,900
Historic Signs	26	1,500	1,500
Clock Maintenance	975	1,250	1,250
Elm/Streetscape Tree Care	25,000	25,000	25,000
Cemetery Maintenance	18,000	18,000	18,000
Recreation Program	2,574	3,000	4,500
Castine Town Band	500	500	500
UNCLASSIFIED TOTAL	\$ 52,975	\$ 55,150	\$ 56,650

TOWN OF CASTINE WARRANT 2024

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

From: Taxation \$36,600

Account Name	Spent/Carried FY 23	Budget FY 24	Budget FY 25
RESERVES			
Fire Truck	\$ 5,000	\$ 10,000	\$ 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	5,000	5,000
Fire Rescue Building	15,000	10,000	10,000
RESERVES TOTAL	\$ 41,600	\$ 36,600	\$ 36,600

25. To see what sum, not to exceed \$460,255.00, the Town will vote to raise and appropriate for Debt Service. The Selectboard recommends: \$460,255.00.

From: Taxation \$420,255
 Maine Maritime Academy – DS Contribution 40,000

Account Name	Spent FY 23	Budget FY 24	Budget FY 25
DEBT SERVICE			
Roads/Infrastructure	\$360,480	\$362,512	\$361,963
Underground Utilities	71,282	71,175	71,072
Emerson Hall	28,344	27,811	27,220
DEBT SERVICE TOTAL	\$460,106	\$461,498	\$460,255

26. To see what sum, not to exceed \$70,000.00, the Town will vote to raise and appropriate for the Contingency Account. The Selectboard recommends: \$70,000.00.

From: Taxation \$70,000

27. To see what sum, not to exceed \$175,032.00, the Town will vote to raise and appropriate for tax payment to Hancock County. The Selectboard recommends: \$175,032.00.

From: Taxation \$175,032

TOWN OF CASTINE WARRANT 2024

28. 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 23	Budget FY 24	Budget FY 25
SEPARATE ITEMS			
Contingency	\$ 49,873	\$ 50,000	\$ 70,000
Hancock County Tax	142,268	150,074	175,032
Visitor’s Center – CMA	12,000	12,000	12,000
SEPARATE ITEMS TOTAL	\$ 204,141	\$ 212,074	\$ 257,032
General Fund Operating Budget			
TOTAL	\$2,328,422	\$2,526,111	\$2,786,519

29. 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

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

From: Taxation \$5,000

31. 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: Harbor Fees \$750

32. To see what sum, not to exceed \$4,000.00, the Town will raise and appropriate for Hardware/Software. The Selectboard recommends: \$4,000.00.

From: Taxation \$4,000

33. To see what sum, not to exceed \$121,800.00, the Town will raise and appropriate for Roadway/Infrastructure Improvements. The Selectboard recommends: \$121,800.00

From: Taxation \$109,300
State Road Assistance 12,500

TOWN OF CASTINE WARRANT 2024

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

From: Taxation \$10,000

35. 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

36. To see what sum, not to exceed \$7,700.00, 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: \$7,700.00.

From: Taxation \$7,700

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

From: Library Investment Fund \$5,000

38. To see what sum, not to exceed \$130,000.00, the Town will raise and appropriate for Library Capital Projects. The Library Trustees recommend: \$130,000.00.

From: Library Investment Fund \$130,000

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

From: Taxation \$6,800

40. 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

41. To see what sum, not to exceed \$5,000.00, the Town will raise and appropriate for Street Lights - LED. The Selectboard recommend: \$5,000.00.

From: Taxation \$5,000

TOWN OF CASTINE WARRANT 2024

42. To see what sum, not to exceed \$15,000.00, the Town will raise and appropriate for Public Works/Transfer Station Facility Maintenance. The Selectboard recommend: \$15,000.00

From: Surplus \$15,000

Note: The Town received \$15,000 from American Tower, LLC in FY24 for extending the lease and providing a limited right of first refusal, which went to Surplus.

43. To see what sum, not to exceed \$5,000.00, the Town will raise and appropriate to update The Town's Comprehensive Plan. The Selectboard recommend: \$5,000.00

From: Taxation \$5,000

44. To see what sum, not to exceed \$1,000.00, the Town will raise and appropriate for Town Properties Surveys. The Selectboard recommend: \$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 recommend: \$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 recommend: \$4,000.00

From: Dock Eatery Lease \$4,000

47. To see what sum, not to exceed \$2,675.00, the Town will raise and appropriate for Clock Maintenance. The Selectboard recommend: \$2,675.00

From: Taxation \$2,675

48. To see what sum, not to exceed \$8,500.00, the Town will raise and appropriate for Solar Array Consultant for development of a solar project at the transfer station. The Selectboard recommend: \$8,500.00

From: Taxation \$8,500

49. To see what sum, not to exceed \$20,000.00, the Town will raise and appropriate for Adams School Playground Renovation Project. The Selectboard and School Committee recommend: \$20,000.00

From: Taxation \$20,000

TOWN OF CASTINE WARRANT 2024

Account Name	Budget FY 24	Budget FY 25
CAPITAL PROJECTS		
Emerson Hall Maintenance	\$ 5,000	\$ 5,000
Harbor Improvement/Maintenance	10,000	5,000
Mooring Field Maintenance	750	750
Hardware/Software	2,000	4,000
Roadway/Infrastructure Improvements	122,000	121,800
Fire Department Capital Equipment	15,698	10,000
Municipal Building Roof	500	500
Fireworks	7,500	7,700
Library Building Maintenance	5,000	5,000
Library Capital Projects	0	130,000
Back Shore Recreation Area	6,800	6,800
Ft George	2,000	2,000
Streetlights – LED	3,000	5,000
Public Works Facility Maintenance	10,000	0
Public Works/Transfer Station Facility Maintenance	0	15,000
Comprehensive Plan	6,000	5,000
Town Properties Surveys	1,000	1,000
Off-Neck Cemetery Maintenance	2,000	2,000
Dock Eatery Building Maintenance	4,000	4,000
Clock Maintenance	0	2,675
Solar Array Consultant	0	8,500
Adams School Playground Renovation	0	20,000
CAPITAL PROJECTS		
TOTAL	\$ 203,248	\$ 361,725
COMBINED BUDGETS		
TOTAL	\$2,729,359	\$3,148,244

50. To see if the Town will vote to increase the property tax levy limit of \$1,670,821 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.
51. To see if the Town will authorize the Selectboard to borrow in anticipation of tax revenue, which will be repaid out of 2024 - 2025 municipal taxes.
52. 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).

TOWN OF CASTINE WARRANT 2024

53. 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 20, 2024 and that interest, with a rate of 8.5% per annum will be charged on any amount not paid by September 21, 2024.
54. 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 12, 2024, November 12, 2024, February 10, 2025 and May 12, 2025 and seasonal sewer charges are due and payable on December 10, 2024 and that an interest rate of 12% per annum will be charged on any amount not paid by those dates.
55. 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.
56. 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, 2024 in an aggregate amount not to exceed the property tax commitment overlay.
57. 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.
58. 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.
59. 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.
60. 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, on the Library Director's advice.
61. 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.
62. To see if the Town will authorize the transfer of the balance of the Public Works Facility Maintenance Capital Account to the Public Works/Transfer Station Facility Maintenance Capital Account.

63. Shall the Town provide temporary funding to the Sewer Department for Sea Street Pump Station engineering and design?

64. Shall the Town enact the Mobile Vending Unit Ordinance?

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

65. Shall the proposed amendments to incorporate Mobile Vending Units to the June 1, 2013 ordinance entitled “Zoning Ordinance of the Town of Castine, Maine” be enacted?

Note: Copies of the proposed amendments to the ordinance 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.

66. Shall the proposed amendments to incorporate P.L. 2021, c. 672 (LD2003) to the June 1, 2013 ordinance entitled “Zoning Ordinance of the Town of Castine, Maine” be enacted?

Note: Copies of the proposed amendments to the ordinance 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.

67. Shall the proposed amendments to incorporate P.L. 2021, c. 672 (LD2003) to the May 8, 2002 ordinance entitled “Subdivision Ordinance of the Town of Castine, Maine” be enacted?

Note: Copies of the proposed amendments to the ordinance 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.

Dated at Castine, Maine, this 1st day of April, A.D. 2024.



Gordon B. MacArthur, Chair



Roberta I. Boczkiewicz



Daniel M. Leader

SELECTBOARD, TOWN OF CASTINE

ATTEST:

Susan M. Macomber, Town Clerk

Town of Castine

