



**DRAFT**

4/28/2026

**Budget Hearing**

**Fiscal Year 2026-2027**

**for**

**Georgetown, Maine**

**at**

**6:00 PM**

**May 14, 2026**

Presented by  
Select Board  
and  
Town Committees



2026 - 2027  
Georgetown Tax Outlook  
Municipal Budget Only  
DRAFT !!!

	<u>Total Budget</u>	<u>Total Budget</u>	<u>Total Budget</u>	<u>Budget</u>	<u>\$\$</u>	
	<u>APPROVED</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>Proposed</u>	<u>Change</u>	
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>		
Town Office Salaries (page 6)	203,639	231,753	254,749	268,069	13,320	
General Government (pages 7-11)	274,340	289,183	298,835	377,242	78,407	
Town Owned Prop. Mgmt. Bd. (pages 12-13)	32,750	55,800	44,100	50,950	6,850	
Animal Control Officer (page 14)	4,655	4,489	4,559	5,117	558	
Code Enforcement Officer (page 15)	22,097	38,200	38,900	39,521	621	
Georgetown Vol. Fire Dept (page 16 2x)	294,540	236,560	311,870	335,119	23,249	
Harbor Committee (page 17)	13,750	12,900	12,908	19,550	6,642	
Shellfish Conservation Comm (page 18)	20,841	23,255	25,570	31,450	5,880	
Solid Waste Management (page 19)	241,564	236,294	246,190	252,747	6,557	
Town Roads (page 20)	855,500	1,062,480	620,000	491,000	(129,000)	
Snow Removal (page 21)	324,950	344,615	367,600	390,600	23,000	
Health, Recreation & Soc Svcs (pages 22-23)	47,325	50,240	54,059	60,286	6,227	
Cemetery (page 24)	22,150	76,950	33,650	31,210	(2,440)	
MacMahan Island (page 25)	28,988	32,036	36,960	38,796	1,836	
Total Requests	2,387,089	2,694,755	2,349,949	2,391,657	41,708	1.8%
Less Homestead Reimbursement	(47,800)	(54,429)	(36,601)	(38,301)	1,700	
Less Municipal Revenue Sharing	(67,500)	(77,309)	(39,452)	(89,826)	50,375	
Less Undesignated Fund Balance Appl	(200,000)	(150,000)	(200,000)	(250,000)	50,000	
Less Non-Property Tax Revenues (pg 4)	(992,968)	(1,028,014)	(566,392)	(627,043)	60,651	
Total to be Raised by Property Taxes	1,078,821	1,385,003	1,507,504	1,386,487	(122,501)	-8.0%

**Expected Revenue Sources 2026-2027**  
**DRAFT !!!!**

<b>Revenue Sources</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>	<b>Budget 2025-26</b>	<b>Budget 2026-27</b>	<b>\$\$ Change</b>	
School Use of Fund Balance	146,044	0	0	110,000	110,000	
School Funding - State	132,179	126,137	152,147	141,411	(10,736)	
Animal Control Fees & Fines	500	500	500	500	0	*
Auto Excise Tax	285,000	285,000	290,000	325,000	35,000	*
Advertisement Reimbursement	200	200	200	300	100	*
Bank Interest	6,000	17,500	25,000	55,000	30,000	*
Boat Excise Tax	13,000	12,500	11,750	11,750	0	*
Building Permit Fees	10,000	10,000	10,000	10,000	0	*
Cannabis Permit	1,000	1,000	0	0	0	*
Cemetery Trust Fund, transfer fm	1,549	1,613	1,651	1,756	105	*
Cemetery Marker Sales	800	800	2,100	1,260	(840)	*
Cemetery Trust Fund, transfer in (stonework)	0	54,000	0	0	0	*
Copier Sales / Notary Fees	0	0	150	150	0	*
Fire Department Grant funding	0	0	14,560	0	(14,560)	*
Flood Plain Permit Fees	150	150	150	150	0	*
G A Reimbursement	2,800	2,800	5,600	5,600	0	*
Lien Fees & Interest	5,500	5,500	5,500	5,500	0	*
Map Sales	50	0	0	0	0	*
Mooring Fees	13,708	13,692	22,732	22,732	0	*
Plumbing Permit Fees	5,000	5,000	5,000	5,000	0	*
Property Tax Interest	5,000	4,000	4,000	5,000	1,000	*
Septic Fees	150	150	150	150	0	*
Shellfish License Fees	12,295	9,030	10,655	10,655	0	*
Snowmobile Fees	200	250	160	160	0	*
State Park Fee Sharing	13,000	13,000	14,000	15,350	1,350	*
State Road Funds	25,750	29,796	30,000	41,000	11,000	*
Agent Fees (to Town)	6,000	6,000	8,000	8,500	500	*
Transfer from CC Surveying Reserve Fund	0	3,000	0	0	0	*
Transfer from Emergency Vehicle Reserve Fund	80,000	0	0	0	0	*
Transfer from GG Health Insurance Reserve Fund	0	7,250	10,000	0	(10,000)	*
Transfer from GG Office Equipment Reserve Fund	0	0	0	1,500	1,500	*
Transfer from GG Maint / Repair Reserve Fund	0	0	0	9,000	9,000	*
Transfer from GG First Church Reserve Fund	0	0	0	550	550	*
Transfer from Shellfish Seeding Money			2,000	0	(2,000)	*
Transfer from Holt Grant	200	200	200	200	0	*
Transfer from SWC Reserve	25,000	0	0	0	0	*
FEMA Grant (Robinhood)	0	302,400	0	0	0	*
DEP Stream Crossing Grant (Robinhood)	150,000	150,000	0	0	0	*
Transfer from Robinhood Rd Repair Reserve Fund	235,000	0	0	0	0	*
Vacation & Sick Pay Fund (C/F)	30,166	27,203	26,749	24,590	(2,159)	*
Wharf Donations	200	600	600	600	0	*
Wharf Rental	52,800	52,800	52,800	52,800	0	*
Wharf User Fees	11,950	12,080	12,185	12,290	105	*
Total	1,271,191	1,154,151	718,539	878,454	159,915	
*Total for Municipal Budget	992,968	1,028,014	566,392	627,043	60,651	

**Georgetown  
Central  
School**

	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Inc/Dec</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>%</u>
<b>Expenses</b>					
<b>Operating Expenses</b>					
Regular Instruction	1,508,376	1,536,454	1,520,532	1,596,179	5.0%
Special Education	386,186	355,618	377,750	436,540	15.6%
Other Instruction	7,945	7,922	8,436	4,185	-50.4%
Student & Staff Support	81,032	88,971	86,652	91,406	5.5%
System Admin-School Comm / AOS 98	102,390	102,698	120,568	134,751	11.8%
School Administration	205,151	199,054	191,443	228,157	19.2%
Transportation & Buses	194,683	199,140	206,748	193,157	-6.6%
Facilities Maintenance	255,738	242,042	247,957	261,794	5.6%
All Other Expenditures - Food Service	35,000	20,000	15,000	15,000	0.0%
<b>Sub-Total</b>	<b>2,776,501</b>	<b>2,751,899</b>	<b>2,775,086</b>	<b>2,961,169</b>	<b>6.7%</b>
School Facilities Reserve Fund	7,500	7,500	7,500	10,000	
<b>Total Expenses</b>	<b>2,784,001</b>	<b>2,759,399</b>	<b>2,782,586</b>	<b>2,971,169</b>	<b>6.8%</b>
<b>Appropriation</b>					
Use of School Fund Balance	146,044	0	0	110,000	#DIV/0!
State Subsidy	132,179	126,137	152,147	141,411	-7.1%
Town Funds	2,505,778	2,633,262	2,630,439	2,719,758	3.4%
<b>Total</b>	<b>2,784,001</b>	<b>2,759,399</b>	<b>2,782,586</b>	<b>2,971,169</b>	<b>6.8%</b>
<b>Reserve Fund</b>	<b>Jun - 24</b>	<b>Jun - 25</b>	<b>Jun - 26</b>	<b>Jun - 27</b>	
School Facilities Reserve Fund	60,865	68,365	38,197	48,197	

## Town Officer Salaries

	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>FAC</u>	<u>Inc/Dec</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Recommendation</u>	<u>%</u>
<b>Expenses</b>						
Select Board (Chair)	5,000	5,000	5,000	5,000		0.0%
2nd Select Board Member	4,000	4,000	4,000	4,000		0.0%
3rd Select Board Member	4,000	4,000	4,000	4,000		0.0%
Town Administrator	49,091	60,000	64,000	65,920		3.0%
Deputy Town Clerk/Tax Collector	2,748	3,000	0	0		#DIV/0!
Finance Director (Treasurer)	57,986	70,000	71,400	73,542		3.0%
Office Assist / Deputy (ies)			20,000	20,600		3.0%
Registrar of Voters	300	300	300	300		0.0%
TOPMB	1,500	1,500	1,500	1,500		0.0%
Tax Collector	29,352	35,000	35,700	36,771		3.0%
Town Clerk	9,246	15,000	15,300	15,759		3.0%
Town Clerk/DTC Fees	6,000	0	0	0		#DIV/0!
Emergency Management Director	250	2,750	2,800	2,876		2.7%
Merit Increase Line *	0	0	0	9,211		NEW
Vacation & Sick Pay Annual	4,000	4,000	4,000	4,000		0.0%
Vacation & Sick Pay Fund	30,166	27,203	26,749	24,590		-8.1%
<b>Total Budget</b>	<b>203,639</b>	<b>231,753</b>	<b>254,749</b>	<b>268,069</b>	<b>0</b>	<b>5.2%</b>
<b>Appropriation</b>						
Town Funds	203,639	231,753	254,749	268,069	0	5.2%
Office Assist / Deputy (ies) - est at 800 hours at \$25.75						
EMA Director - est at 100 hours at \$26.26 + 250 stipend						
* Based on 4% of wages in this department						

## Town Office Expense

	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>FAC</u>	<u>Inc/Dec</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Recommendation</u>	<u>%</u>
<b><u>Expenses</u></b>						
<b>Operating Expenses</b>						
Advertising	300	300	300	350	350	16.7%
Bank Charges	750	750	750	750	750	0.0%
Computer Software / Maint	15,500	17,500	18,000	25,000	25,000	38.9%
Custodian	3,602	3,820	3,896	4,013	4,013	3.0%
Education & Training	1,500	2,500	2,500	3,500	3,500	40.0%
Maintenance & Repair	500	500	500	500	500	0.0%
Mileage	1,000	2,010	2,010	2,100	2,100	4.5%
Office Machine Expenses	800	500	500	1,300	1,300	160.0%
Lease of Copier	2,800	3,000	0	0	0	#DIV/0!
Office Supplies & Paper	2,650	2,650	2,650	2,750	2,750	3.8%
Postage	1,500	1,500	1,500	1,600	1,600	6.7%
Telephone	1,650	1,500	2,000	2,500	2,500	25.0%
Treasurer Supplies	750	750	750	850	850	13.3%
Utilities	3,500	3,500	4,000	4,500	4,500	12.5%
<b>Total Expense</b>	<b>36,802</b>	<b>40,780</b>	<b>39,356</b>	<b>49,713</b>	<b>49,713</b>	<b>26.3%</b>
<b><u>Appropriation</u></b>						
Town Funds	36,802	40,780	39,356	49,713		26.3%
<b>Mileage: est 3000 miles @ \$0.70/mi</b>						

## General Government

	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>FAC</u>	<u>Inc/Dec</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Recommendation</u>	<u>%</u>
<b>Expenses</b>						
<b>Operating Expenses</b>						
Comprehensive Plan Update	0	0	0	0	0	0.0%
Election Expenses	2,000	2,750	2,750	3,000	3,000	9.1%
First Church	900	500	550	550	550	0.0%
Insurance - Prop/Liab/Bond/Acc	32,000	32,000	32,500	36,400	36,400	12.0%
Insurance - Workers Comp	11,000	11,000	13,000	17,000	17,000	30.8%
Insurance - Health	67,000	80,000	80,000	90,000	90,000	12.5%
Interest Expense (TAN)	0	2,000	2,000	1,000	1,000	-50.0%
Maine Municipal Assn.	4,000	4,500	5,000	5,000	5,000	0.0%
Misc. Town Expense	600	400	400	500	500	25.0%
Professional Dues	300	300	300	300	300	0.0%
Property Assessing	7,500	9,000	10,000	20,000	20,000	100.0%
Property Mapping Update	2,500	2,000	2,000	2,000	2,000	0.0%
Tax Collection Expense	3,500	3,250	3,250	3,500	3,500	7.7%
Town Audit Expense	12,500	15,000	16,500	22,000	22,000	33.3%
Town Counsel	12,000	12,000	12,000	12,000	12,000	0.0%
Town Report	4,000	2,000	2,000	2,000	2,000	0.0%
Select Board Contingency	25,000	15,000	15,000	20,000	20,000	33.3%
Social Security-Town Share	29,688	35,223	39,646	43,669	43,669	10.1%
Paid Family & Medical Leave Benefit	0	4,605	5,182	2,860	2,860	-44.8%
Street Lights	3,750	3,000	3,000	3,250	3,250	8.3%
Street Signs	450	450	450	500	500	11.1%
Unemployment - Town Share	200	200	200	200	200	0.0%
Board of Appeals	1,050	625	700	700	700	0.0%
Conservation Commission	6,100	7,100	4,600	4,100	4,100	-10.9%
Planning Board	500	500	1,450	500	500	-65.5%
Town Office Expense	36,802	40,780	39,356	49,713	49,713	26.3%
First Church RF	0	0	0	0	0	#DIV/0!
Office Equipment RF	1,000	0	1,000	0	0	-100.0%
Property Reassessing RF	2,500	2,500	5,000	25,000	25,000	400.0%
Town Office Maint & Repair RF	2,500	2,500	1,000	1,000	1,000	0.0%
Capital Expenses (lighting/computer/ pri	5,000	0		10,500	10,500	#DIV/0!
<b>Total Expense</b>	<b>274,340</b>	<b>289,183</b>	<b>298,835</b>	<b>377,242</b>	<b>377,242</b>	<b>26.2%</b>

## General Government

	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>FAC</u>	<u>Inc/Dec</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Recommendation</u>	<u>%</u>
<b><u>Appropriation</u></b>						
From Health Benefits Reserve	0	7,250	10,000	0		
From Office Equip Reserve	0	0	0	1,500		
From Maintenance Reserve	0	0	0	9,000		
From First Church Reserve	0	0	0	550		
Town Funds	274,340	281,933	288,835	366,192		26.8%
<b>Total Appropriation</b>	<b>274,340</b>	<b>289,183</b>	<b>298,835</b>	<b>377,242</b>	<b>0</b>	<b>26.2%</b>
<b><u>Reserve Funds</u></b>	<b>Jun-23</b>	<b>Jun-24</b>	<b>Jun-25</b>	<b>Jun-26</b>	<b>Jun-27</b>	
First Church	119,488	119,488	119,488	119,488	118,938	
Health Benefits Reserve	14,536	20,795	30,017	21,722	21,722	
Office Equipment	9,683	11,347	11,347	12,348	10,848	
Property Reassessing	107,500	110,000	112,500	117,500	142,500	
Town Office Maint & Repair	336	2,836	17,335	18,335	10,335	

## Planning Board and BOA

	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>FAC</u>	<u>Inc/Dec</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Recommendation</u>	<u>%</u>
<b><u>Planning Board Expenses</u></b>						
<b>Operating Expenses</b>						
Contingency	50	50	1,000	50	50	-95.0%
Miscellaneous	50	50	50	50	50	0.0%
Ordinance & Map Revisions	100	100	100	100	100	0.0%
Training / Workshops	300	300	300	300	300	0.0%
Total Expense	500	500	1,450	500	500	-65.5%
<b><u>Appropriation</u></b>						
Town Funds	500	500	1,450	500		-65.5%
<b><u>Board of Appeals Expenses</u></b>						
<b>Operating Expenses</b>						
Miscellaneous	50	25	50	50	50	0.0%
MMA Materials / Workshop	200	200	400	400	400	0.0%
Hearing Expenses	800	400	250	250	250	0.0%
Total Expense	1,050	625	700	700	700	0.0%
<b><u>Appropriation</u></b>						
Town Funds	1,050	625	700	700		0.0%

## Conservation Commission

	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>FAC</u>	<u>Inc/Dec</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Recommendation</u>	<u>%</u>
<b>Expenses</b>						
<b>Operating Expenses</b>						
Dues	100	100	100	100	100	0.0%
General Operations	350	350	300	300	300	0.0%
Trail Surveying	0	4,000	2,000	0	0	-100.0%
Surveying RF	3,000	0	0	1,000	1,000	100.0%
Trail Maintenance RF	500	500	500	500	500	0.0%
Printing Costs	1,500	1,500	1,000	1,000	1,000	0.0%
Trail Maintenance	500	500	500	1,000	1,000	100.0%
Website Maintenance	150	150	200	200	200	0.0%
<b>Total Expenses</b>	<b>6,100</b>	<b>7,100</b>	<b>4,600</b>	<b>4,100</b>	<b>4,100</b>	<b>-10.9%</b>
<b>Appropriation</b>						
Transfer from Surveying RF		3,000				0.0%
Town Funds	6,100	4,100	4,600	4,100		-10.9%
<b>Total Appropriation</b>	<b>6,100</b>	<b>7,100</b>	<b>4,600</b>	<b>4,100</b>	<b>0</b>	<b>-10.9%</b>
<b>Reserve Funds</b>	<b>Jun-23</b>	<b>Jun-24</b>	<b>Jun-25</b>	<b>Jun-26</b>	<b>Jun-27</b>	
Trail Surveying	0	3,000	0	0	1,000	
Trail Maintenance	500	1,000	1,500	2,000	2,500	

## TOPMB

	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>FAC</u>	<u>Inc/Dec</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Recommendation</u>	<u>%</u>
<b>Expenses</b>						
<b>Operating Expenses</b>						
Contingency	1,000	1,000	500	500	500	0.0%
<b>General Operations</b>						
Engineering/Surveying	0	9,500	0	0	0	#DIV/0!
Five Island Tennis Court (Rpr)	0	500	500	1,000	1,000	100.0%
Float Haul/Launch & Storage	4,000	4,900	4,400	5,000	5,000	13.6%
Mowing/Tree Cutting	2,000	4,250	3,200	4,000	4,000	25.0%
Printing & Advertisement	0	0	350	300	300	-14.3%
Submerged Land Lease Fees	150	150	150	150	150	0.0%
Utilities	1,100	1,000	1,500	1,500	1,500	0.0%
General	500	500	500	500	500	0.0%
<b>Maintenance &amp; Repair</b>						
Buildings / Floats / Wharf	12,000	12,000	9,000	9,000	9,000	0.0%
<b>Reserve Funds</b>						
Float & Water Access RF	0	0	1,000	1,000	1,000	0.0%
Richards Library RF	1,000	1,000	1,000	1,000	1,000	0.0%
Tennis Court RF	0	0	1,000	1,000	1,000	0.0%
Todd's Landing RF	1,000	1,000	1,000	1,000	1,000	0.0%
Wharf RF	10,000	20,000	20,000	20,000	20,000	0.0%
Old Stone Schoolhouse Reserve	0	0	0	5,000	5,000	NEW
<b>Total Expenses</b>	<b>32,750</b>	<b>55,800</b>	<b>44,100</b>	<b>50,950</b>	<b>50,950</b>	<b>15.5%</b>
<b>Appropriation</b>						
<b>Town Funds</b>	<b>32,750</b>	<b>55,800</b>	<b>44,100</b>	<b>50,950</b>		<b>15.5%</b>
<b>Total Appropriation</b>	<b>32,750</b>	<b>55,800</b>	<b>44,100</b>	<b>50,950</b>	<b>0</b>	<b>15.5%</b>

# TOPMB

	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
<u>Reserve Funds</u>	<u>Jun-24</u>	<u>Jun-25</u>	<u>Jun-26</u>	<u>Jun-27</u>
Five Islands Tennis Court	8,900	10,441	11,441	8,441
Floats & Water Access	9,500	9,500	10,500	11,500
Richards Library	2,000	3,000	4,000	5,000
Parking Lot	4,634	4,634	4,634	4,634
Todd's Landing	3,400	4,400	5,400	6,400
Wharf Rebuild	57,157	106,283	126,283	146,283
Old Stone Schoolhouse Reserve	0	0	0	5,000
Expected Revenue from TOPMB Ope	2023-24	2024-25	2025-26	2026-27
	Budget	Budget	Budget	Budget
Commercial User Fees (25 @ \$250)	6,250	6,250	6,250	6,250
Commercial Skiff Tie Up Fees(14 @ \$12	1,750	1,750	1,750	1,750
Recreational Skiff Tie Up Fees (12 @ \$1	1,375	1,500	1,500	1,500
Malden Island	2,200	2,300	2,400	2,500
Wharf Rental	52,800	52,800	52,800	52,800
Misc Rental Income	125	130	135	140
Other Rental/Donations	200	600	600	600
Todd's Skiff Tie Up Fees	250	150	150	150
<b>Total</b>	<b>64,950</b>	<b>65,480</b>	<b>65,585</b>	<b>65,690</b>

## Animal Control

	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>FAC</u>	<u>Inc/Dec</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Recommendation</u>	<u>%</u>
<b>Expenses</b>						
<b>Operating Expenses</b>						
ACO Mileage	459	235	235	245	245	4.3%
ACO Wages	1,919	1,977	2,000	2,500	2,500	25.0%
Animal Shelter	1,577	1,577	1,624	1,672	1,672	3.0%
Other Expenses	500	500	500	500	500	0.0%
Training (Meals/Lodging)	200	200	200	200	200	0.0%
<b>Total Expenses</b>	<b>4,655</b>	<b>4,489</b>	<b>4,559</b>	<b>5,117</b>	<b>5,117</b>	<b>12.2%</b>
<b>Appropriation</b>						
Town Funds	4,655	4,489	4,559	5,117	5,117	12.2%
Mileage based on 350 miles @ .70/mile						
Wages based on 100 hrs @ \$25.00/hr						
<b>Expected Revenue Animal Control</b>						
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>		
Dog Licenses	450	450	450	450		0.0%
Dog Fines/Late Fees	50	50	50	50		0.0%
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>

## Code Enforcement

	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>FAC</u>	<u>Inc/Dec</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Recommendation</u>	<u>%</u>
<b>Expenses</b>						
<b>Operating Expenses</b>						
CEO Stipend	4,400	0	0	0	0	#DIV/0!
CEO Salary	0	35,000	35,700	36,771	36,771	3.0%
CEO/LPI Mileage	547	0		0	0	#DIV/0!
Permits, Bldg - CEO (100%)	10,000	0		0	0	#DIV/0!
Permits, Cannabis - CEO	750	0		0	0	#DIV/0!
Permits, Flood Plain - CEO (100%)	150	0		0	0	#DIV/0!
Permit, Plumbing - LPI (75%)	3,750	0		0	0	#DIV/0!
Permit, Plumbing - State (25%)	1,250	1,250	1,250	1,250	1,250	0.0%
Supplies	300	1,000	1,000	750	750	-25.0%
Mobile Communications	300	300	300	300	300	0.0%
Septic Fees (to DEP \$15 ea)	150	150	150	150	150	0.0%
Training	500	500	500	300	300	-40.0%
<b>Total Expenses</b>	<b>22,097</b>	<b>38,200</b>	<b>38,900</b>	<b>39,521</b>	<b>39,521</b>	<b>1.6%</b>
<b>Appropriation</b>						
Town Funds	22,097	38,200	38,900	39,521	39,521	1.6%
<b>Expected Revenue from CEO Operations</b>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>		
Building Permits	10,000	10,000	10,000	10,000		
Flood Plain Permits	150	150	150	150		
Septic Permit fees (due State DEP)	150	150	150	150		
Plumbing / Septic Permits	5,000	5,000	5,000	5,000		
Cannabis Permits	1,000	1,000	0	0		
<b>Total</b>	<b>16,300</b>	<b>16,300</b>	<b>15,300</b>	<b>15,300</b>		

## Volunteer Fire Department

	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>FAC</u>	<u>Inc/Dec</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Recommendation</u>	<u>%</u>
<b>Expenses</b>						
<b>Personnel Expenses</b>						
Firefighter/EMT Training Exp	5,000	5,000	7,800	8,300	8,300	6.4%
Payroll - Fire & EMS Admin/Maint	15,478	13,000	29,120	29,994	29,994	3.0%
Payroll - Admin	22,122	23,400	30,000	30,900	30,900	3.0%
Payroll - FF & Ambulance Calls	17,000	29,000	35,000	36,750	36,050	5.0%
Payroll - Training	8,000	9,500	12,500	13,125	12,875	5.0%
Payroll - Stipends	5,800	7,000	7,200	7,500	7,500	4.2%
Subtotal	73,400	86,900	121,620	126,569	125,619	4.1%
<b>Operating Expenses</b>						
Advanced Life Sup. (Midcoast)	8,500	8,500	8,500	8,500	8,500	0.0%
Communications/Technology	4,135	3,035	5,850	5,850	5,850	0.0%
EMS/Ambulance	10,000	11,000	16,500	19,000	19,000	15.2%
Equipment Replacement	10,000	5,000	5,500	5,000	5,000	-9.1%
Gear, Uniforms, & Health Exp	12,500	8,500	11,000	12,500	12,500	13.6%
Maintenance - Bldgs & GnDs	3,500	3,000	6,100	6,100	6,100	0.0%
Maintenance - Vehicles	25,000	22,000	23,000	23,000	23,000	0.0%
Maintenance - Equipment	6,400	6,700	9,350	9,350	9,350	0.0%
Misc (Rctmnt, Outreach, Disc)	1,000	1,000	1,100	1,100	1,100	0.0%
Office Expenses	2,655	2,675	4,000	3,000	3,000	-25.0%
Utilities/ Building Fuel	11,650	12,000	13,350	14,050	14,050	5.2%
Vehicle Fuel	5,800	6,250	6,000	6,100	6,100	1.7%
Subtotal	101,140	89,660	110,250	113,550	113,550	3.0%
<b>Reserve Funds</b>						
Capital Equipment Res Fund	0	10,000	20,000	20,000	20,000	0.0%
Emergency Vehicle Res Fund	40,000	50,000	60,000	75,000	75,000	25.0%
Five Islands Station Res Fund	0	0	0	0	0	#DIV/0!
Subtotal	40,000	60,000	80,000	95,000	95,000	18.8%
<b>Capital Expenses</b>						
2023-2024 New / Used Squad	80,000	0	0	0		#DIV/0!
Subtotal	80,000	0	0	0	0	#DIV/0!
<b>Total Expenses</b>	<b>294,540</b>	<b>236,560</b>	<b>311,870</b>	<b>335,119</b>	<b>334,169</b>	<b>7.5%</b>

## Volunteer Fire Department

	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>FAC</u>	<u>Inc/Dec</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Recommendatio</u>	<u>%</u>
<u>Appropriation</u>						
Emergency Vehicle Res Fund	80,000	0	0	0		#DIV/0!
Grant funding			14,560	0		-100.0%
Town Funds	214,540	236,560	297,310	335,119		12.7%
Total Appropriation	294,540	236,560	311,870	335,119		7.5%
	<u>Jun-23</u>	<u>Jun-24</u>	<u>Jun-25</u>	<u>Jun-26</u>	<u>Jun-27</u>	
Emergency Vehicle Res Fund	157,963	117,963	167,963	227,963	302,963	
Capital Equipment Res Fund	-	-	10,000	30,000	50,000	
Five Islands Station Res Fund	15,816	15,816	15,816	15,816	15,816	

## Harbor Committee

	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>FAC</u>	<u>Inc/Dec</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	Recommendation	%
<b>Expenses</b>						
<b>Operating Expenses</b>						
Boat Maintenance & Repair	3,000	3,000	3,000	3,500	3,500	16.7%
Contingency	0	0	0	0	0	#DIV/0!
Harbormaster Training	1,400	0	300	500	500	66.7%
Harbormaster Dues	150	200	200	250	250	25.0%
Harbormaster Wages	2,650	2,700	3,754	5,000	5,000	33.2%
Deputy Harbormaster Wages	2,650	2,700	1,754	3,000	3,000	71.0%
Harbormaster Expenses	2,000	2,000	2,000	2,500	2,500	25.0%
Harbor Other Expenses	1,800	1,800	1,800	1,800	1,800	0.0%
Postage & Supplies	100	500	100	500	500	400.0%
Harbor Management RF	0	0	0	2,500	2,500	100.0%
<b>Total Expenses</b>	<b>13,750</b>	<b>12,900</b>	<b>12,908</b>	<b>19,550</b>	<b>19,550</b>	<b>51.5%</b>
<b>Appropriation</b>						
Town Funds	13,750	12,900	12,908	19,550		51.5%
	<u>Jun-23</u>	<u>Jun-24</u>	<u>Jun-25</u>	<u>Jun-26</u>	<u>Jun-27</u>	
Harbor Management R.F.	28,050	28,050	28,050	28,050		
Time based on 200 hours for Harbormaster and 120 for Deputy Harbormaster (s) @ \$25.00						
<b>Expected Revenue from Harbor Operations</b>						
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	
Mooring Fees	13,638	13,708	13,692	22,732	22,732	
<b>Expected Revenue Harbor Committee Operations</b>						
590 Renewal Resident Mooring Fee @\$24			14,160			
5 Double Fee for Late			240			
13 Non-resident Mooring Fees @\$59			767			
103 Rental Mooring Fees @\$59			6,077			
12 New Mooring Issuance Fees@\$100			1,200			
12 New Resident Mooring Fees @\$24			288			
<b>Total Expected Revenue</b>			<b>22,732</b>			

## Shellfish Conservation Committee

	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>FAC</u>	<u>Inc/Dec</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Recommendation</u>	<u>%</u>
<b>Expenses</b>						
<b>Operating Expenses</b>						
Advertisements	150	150	150	150	150	0.0%
Contingency	600	600	600	600	600	0.0%
Materials	400	400	400	1,000	1,000	150.0%
SALTY Program	200	200	200	200	200	0.0%
Shellfish Warden Mileage	4,258	4,355	4,355	4,550	4,550	4.5%
Shellfish Warden Wages	11,514	13,500	13,770	15,000	15,000	8.9%
Shellfish Deputy Warden Wages	1,919	2,250	2,295	2,500	2,500	8.9%
Shellfish Warden Training	350	350	350	700	700	100.0%
Shellfish Warden Uniforms & Equip	250	250	250	250	250	0.0%
Water Data Admin & Travel	1,200	1,200	1,200	1,500	1,500	25.0%
<b>Capital Expenses</b>						
Hatchery seed purchase	0	0	2,000	5,000	5,000	150.0%
<b>Total Expenses</b>	<b>20,841</b>	<b>23,255</b>	<b>25,570</b>	<b>31,450</b>	<b>31,450</b>	<b>23.0%</b>
<b>Appropriation</b>						
Town Funds	20,641	23,055	23,370	31,250		33.7%
Transfer from Seeding Money			2,000			-100.0%
Transfer from Holt Grant CF	200	200	200	200		0.0%
<b>Total Appropriation</b>	<b>20,841</b>	<b>23,255</b>	<b>25,570</b>	<b>31,450</b>		<b>23.0%</b>
<b>Non Prop Tax Funding Sources</b>	<b>Jun-23</b>	<b>Jun-24</b>	<b>Jun-25</b>	<b>Jun-26</b>	<b>Jun-27</b>	
Carry Forward (Holt Grant)	938	1,138	1,138	938	738	
Seeding Money			988	0	0	
Warden Wages: 600 hrs @ \$25.00/hr						
Deputy Warden Wages: 100 Hrs @ \$25.00/hr						
Warden Mileage: 6500 mi @\$0.70/mile						
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>		<u>Inc/Dec</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>		<u>%</u>
<b>Expected Revenue from Shellfish Ops</b>						
Commercial resident (17 @ \$200)	3200	3,400	3,400	3,400		0.0%
Commercial non-resident (2 @ \$400)	800	800	800	800		0.0%
Commercial student (2 @ \$100)	200	200	200	200		0.0%
Recreational resident (25 @ \$20)	780	500	500	500		0.0%
Recreational non-resident (3 @ \$40)	140	105	120	120		0.0%
7 Day non-resident (161 @ \$35)	7,175	4,025	5,635	5,635		0.0%
<b>Total</b>	<b>12,295</b>	<b>9,030</b>	<b>10,655</b>	<b>10,655</b>		<b>0.0%</b>

**Solid Waste  
Management  
Committee**

	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>FAC</u>	<u>Inc/Dec</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Recommendation</u>	<u>%</u>
<b>Expenses</b>						
<b>Operating Expenses</b>						
Contingency	2,000	2,000	2,000	2,000	2,000	0.0%
SWC Equipment Reserve Fund	2,000	4,000	4,000	6,000	6,000	50.0%
General Ops (Includes Mowing)	3,000	2,600	2,600	2,600	2,600	0.0%
Licensing Fees (SPO, DEP)	600	700	800	800	800	0.0%
Maintenance & Repairs	5,000	5,000	5,000	4,000	4,000	-20.0%
Phone & Internet	600	1,200	1,100	1,200	1,200	9.1%
Safety Equipment	500	500	500	500	500	0.0%
Training	500	500	200	100	100	-50.0%
Station Attendants	72,000	84,077	85,759	88,331	88,331	3.0%
Merit Increase Line *				3,533	3,533	NEW
Utilities	1,200	1,200	1,300	1,300	1,300	0.0%
<b>Waste Disposal</b>						
Hauling & Tipping Fee	101,350	114,000	119,000	119,000	119,000	0.0%
Household Hazardous Waste	3,000	3,500	5,000	4,000	4,000	-20.0%
Recycling Contract	12,814	14,517	14,931	16,383	16,383	9.7%
Universal Hazardous Waste	2,000	2,500	4,000	3,000	3,000	-25.0%
Capital Improvements	35,000	0	0	0	0	#DIV/0!
Total Expenses	241,564	236,294	246,190	252,747	252,747	2.7%
<b>Appropriation</b>						
From SWC Equipment Reserve Fund	25,000					#DIV/0!
Town Funds	216,564	236,294	246,190	252,747		2.7%
Total Appropriation	241,564	236,294	246,190	252,747		2.7%
	<u>Jun-23</u>	<u>Jun-24</u>	<u>Jun-25</u>	<u>Jun-26</u>	<u>Jun-27</u>	
Equipment Reserve Fund	41,050	18,050	22,050	0	6,000	
* Based on 4% of wages in this department						

## Roads

	<u>Budget</u> <u>2023-24</u>	<u>Budget</u> <u>2024-25</u>	<u>Budget</u> <u>2025-26</u>	<u>Budget</u> <u>2026-27</u>	<u>FAC</u> <u>Recommendation</u>	<u>Inc/Dec</u> <u>%</u>
<b>Expenses</b>						
<b>Operating Expenses</b>						
Education and Training	500	500	1,000	1,000	1,000	0.0%
<b>Road Maintenance</b>						
<b>Culverts &amp; Ditching</b>						
Paved Roads (ditching, culverts, shir	85,000	85,000	50,000	50,000	50,000	0.0%
Gravel Roads (ditching, culverts, patc	22,000	30,000	30,000	30,000	30,000	0.0%
Tree Removal	19,000	25,000	15,000	25,000	25,000	66.7%
Contingency	12,000	12,000	25,000	25,000	25,000	0.0%
Line Painting / Signs	12,000	12,000	12,000	15,000	15,000	25.0%
Brush cutting, Mowing	15,000	10,000	10,000	10,000	10,000	0.0%
Transfer to Robinhood Rd Culvert Repa	50,000	0	0	0		#DIV/0!
Transfer to Paving Reserve	75,000	75,000	75,000	75,000	75,000	0.0%
Operating Expenses Sub-Total	290,500	249,500	218,000	231,000	231,000	6.0%
<b>Capital Expenses</b>						
Road Paving / Reconstruction	180,000	360,580	350,000	250,000	250,000	-28.6%
Charles Pond - culvert			27,000	0	0	-100.0%
Flying Point Rd - culvert			25,000	10,000	10,000	-60.0%
Robinhood Rd - culvert	385,000	452,400	0	0	0	#DIV/0!
Capital Expenses Sub-Total	565,000	812,980	402,000	260,000	260,000	-35.3%
<b>Total Expenses</b>	<b>855,500</b>	<b>1,062,480</b>	<b>620,000</b>	<b>491,000</b>	<b>491,000</b>	<b>-20.8%</b>
<b>Appropriations</b>						
Transfer from Robinhood Rd Culvert Res	235,000			0		#DIV/0!
Transfer from Flying Pt Rd Culvert Reserve				10,000		
ARPA Funds (Charles -previously approved)			26,468	0		-100.0%
FEMA Grant		302,400	0	0		#DIV/0!
DEP Stream Crossing Grant	150,000	150,000	0	0		#DIV/0!
Town Funds	470,500	610,080	593,532	481,000		-19.0%
Total Appropriations	855,500	1,062,480	620,000	491,000	0	-20.8%
<b>Reserve Fund Balance</b>	<b>Jun-23</b>	<b>Jun-24</b>	<b>Jun-25</b>	<b>Jun-26</b>	<b>Jun-27</b>	
Robinhood Rd Culvert Repair	185,000	235,000	250,000	0	0	
Paving Reserve	371,096	446,096	521,096	596,096	671,096	
Flying Point Rd Culvert Repair	0	0	0	163,206	153,206	

# Snow Removal

	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Inc/Dec</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>%</u>
<b><u>Expenses</u></b>			**	**	
Snow Removal-Town	324,950	344,615	367,600	390,600	6.3%
<b><u>Appropriation</u></b>					
Town Funds	324,950	344,615	367,600	390,600	6.3%
** \$5,000 included for potential fuel escalation					

**Health, Recreation  
and  
Social Services**

	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>FAC</u>	<u>Inc/Dec</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Recommendation</u>	<u>%</u>
<b>Expenses</b>						
Bath Area Seniors Activity Center	800	800	500	600	600	20.0%
Bath Area Food Bank	700	700	1,000	1,000	1,000	0.0%
Bath Area YMCA			0	500	500	NEW
Big Brother/Big Sister	450	0	250	250	250	0.0%
Lifeflight of Maine				0	0	100.0%
Maine Public			100	100	100	0.0%
Midcoast Maine Community Action (MMCA)	525	525	600	600	600	0.0%
New Hope Midcoast	420	420	0	465	465	100.0%
Oasis Free Clinics	500	500	400	500	500	25.0%
People Plus	500	500	0	0	0	0.0%
Spectrum Generations	400	400	500	496	496	-0.8%
Sweetser	1000	1,200	0	1,200	1,200	100.0%
Tedford Shelter			500	1,000	1,000	100.0%
Subtotal	5,295	5,045	3,850	6,711	6,711	74.3%
Patten Free Library	21,805	22,895	24,659	27,625	27,625	12.0%
General Assistance	4,000	4,000	8,000	8,000	8,000	0.0%
Georgetown Community Ctr	8,000	10,000	10,000	10,000	10,000	0.0%
Recreation Committee	6,725	6,800	6,050	6,450	6,450	6.6%
Richards Library	1,500	1,500	1,500	1,500	1,500	0.0%
Total Expenses	47,325	50,240	54,059	60,286	60,286	11.5%
<b>Appropriation</b>						
Town Funds	47,325	50,240	54,059	60,286		11.5%

## Recreation Committee

	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>FAC</u>	<u>Inc/Dec</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Recommendation</u>	<u>%</u>
<b>Expenses</b>						
<b>Operating Expenses</b>						
Five Islands Tennis Court (Ops)	200	200	200	200	200	0.0%
Miscellaneous	100	0	0	100	100	#DIV/0!
<b>Activities</b>						
4th of July (GCC)	100	200	200	250	250	25.0%
GTKYN Party	3,000	3,000	3,000	3,000	3,000	0.0%
Halloween Party (GCC)	450	450	450	250	250	-44.4%
Holiday in the Harbor (Xmas Tree)	750	750	700	650	650	-7.1%
Outdoor Activity Party	100	0	0	0	0	#DIV/0!
Meet the Candidates	25	25	0	0	0	#DIV/0!
Sporting Events/School Vaca Prgm	300	0	0	0	0	#DIV/0!
June Jam	0	500	750	800	800	6.7%
YMCA Swim Program	900	900	0	450	450	#DIV/0!
Fall Frolic	750	750	750	750	750	0.0%
Game Day - Winter	50	25	0	0	0	#DIV/0!
<b>Total Expenses</b>	<b>6,725</b>	<b>6,800</b>	<b>6,050</b>	<b>6,450</b>	<b>6,450</b>	<b>6.6%</b>
<b>Appropriation</b>						
Town Funds	6,725	6,800	6,050	6,450	6,450	6.6%
<b>Total Appropriation</b>	<b>6,725</b>	<b>6,800</b>	<b>6,050</b>	<b>6,450</b>	<b>6,450</b>	<b>6.6%</b>

## Cemetery District Trustees

	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>FAC</u>	<u>Inc/Dec</u>
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Recommendation</u>	<u>%</u>
<b>Expenses</b>						
<b>Operating Expenses</b>						
Advertisements	200	0	0	0	0	#DIV/0!
Cemetery Management	300	750	750	750	750	0.0%
Flags & Plaques	350	650	550	450	450	-18.2%
General Operations	7,000	2,000	2,000	2,000	2,000	0.0%
Marker Expense	800	800	2,100	1,260	1,260	-40.0%
Monument Repair	1,000	1,000	2,000	3,000	3,000	50.0%
Burial Ground Upkeep			5,000	5,000	5,000	0.0%
Cemetery Upkeep (Mowing)	10,000	11,250	11,250	14,750	14,750	31.1%
Cemetery Upkeep (Fence, stonework)	500	54,000	8,000	3,000	3,000	-62.5%
Cemetery Upkeep (Trimming / Removal Trees)	2,000	6,500	2,000	1,000	1,000	-50.0%
<b>Total Expenses</b>	<b>22,150</b>	<b>76,950</b>	<b>33,650</b>	<b>31,210</b>	<b>31,210</b>	<b>-7.3%</b>
<b>Appropriation</b>						
Marker revenue	800	800	2,100	1,260		-40.0%
Transfer from Trust Fund (2% of Fund)	1,549	1,613	1,651	1,756		6.4%
Transfer from Trust Fund (stone wall - Five Islands)		54,000				#DIV/0!
Town Funds	19,801	20,537	29,899	28,194		-5.7%
<b>Total Appropriation</b>	<b>22,150</b>	<b>76,950</b>	<b>33,650</b>	<b>31,210</b>	<b>0</b>	<b>-7.3%</b>
	6/30/2021	6/30/2022	6/30/2023	6/30/2024	est 6/30/2025	
Cemetery Trust Fund Balance	75,812	76,455	77,460	80,647	82,528	
Cemetery Lot Sales (must be placed in TF)	2,000	2,400	4,600	400	3,080	
Estimated balance of earned interest	155	117	116	3,030	3,802	
Fund Usage (2%)	(1,512)	(1,512)	(1,529)	(1,549)	(1,613)	
End of Year Trust Fund Projection	76,455	77,460	80,647	82,528	87,797	
	audited	audited	audited	audited	audited	
	6/30/2026	6/30/2027				
Cemetery Trust Fund Balance	87,797					
Cemetery Lot Sales (must be placed in TF)						
Estimated balance of earned interest						
Fund Usage (2%)	(1,756)					
End of Year Trust Fund Projection	89,553	0	-		-	
	estimate					

## MacMahan Island

	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>FAC</u>	<u>Inc/Dec</u>	
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Recommendation</u>	<u>%</u>	
<b>Expenses</b>							
MacMahan Island	28,988	32,036	36,960	38,796	38,796	5.0%	
<b>Appropriation</b>							
MacMahan Island	28,988	32,036	36,960	38,796		5.0%	
Private and Special Law, 1957, Ch.116, requires that each year the Town							
pay 20% of the taxes collected from properties on MacMahan back to							
MacMahan for municipal uses such as roads, bridges, floats, public lighting,							
refuse, and other services not provided directly by the Town.							
In April 2003, the Board of Selectmen adopted a policy to pay MacMahan its							
proposed budget amount on the basis of the current year's valuation. This							
will make the calculation more accurate.							