

NEWCASTLE BUDGET FISCAL YEAR 2026 BUDGET SUMMARY

	FY25*	FY26	Net Change	
	ADOPTED	SELECT BOARD		
	<u>BUDGET</u>	<u>BUDGET</u>	\$	%
101 - GENERAL GOVERNMENT	683,168.00	689,663.00	6,495.00	0.95%
102 - COMMUNITY AND PUBLIC SERVICES	202,864.00	232,596.00	29,732.00	14.66%
103 - PLANNING & DEVELOPMENT	90,671.00	115,131.00	24,460.00	26.98%
105 - PUBLIC SAFETY	285,630.50	295,988.00	10,357.50	3.63%
107 - PUBLIC WORKS	812,450.00	975,911.00	163,461.00	20.12%
110 - DEBT SERVICE	249,857.00	247,916.00	-1,941.00	-0.78%
118 - TRANSFER TO RESERVES	1,069,035.00	1,028,500.00	-40,535.00	-3.79%
801 - HARBOR	0.00	6,517.00	6,517.00	0.00%
TOTAL MUNICIPAL BUDGET	3,393,675.50	3,592,222.00	198,546.50	5.85%
GSB COMMUNITY SCHOOL DISTRICT	2,121,771.00			
SECONDARY EDUCATION	1,698,062.00			
REGIONAL SCHOOL UNIT #48		3,808,285.00		
TOTAL EDUCATION BUDGET**	3,819,833.00	3,808,285.00	-11,548.00	-0.30%
LINCOLN COUNTY TAX	475,257.00	500,273.00	25,016.00	5.26%
TOTAL LC TAX - NEWCASTLE SHARE	475,257.00	500,273.00	25,016.00	5.26%
TOTAL EXPENDITURE BUDGET	7,688,765.50	7,900,780.00	212,014.50	2.76%
R101 - GENERAL GOVERNMENT	527,055.00	567,555.00	40,500.00	7.14%
R302 - STATE & FEDERAL REIMB	858,709.00	456,700.00	-402,009.00	-88.02%
R801 - HARBOR/MOORING	3,000.00	4,500.00	1,500.00	33.33%
TOTAL REVENUE BUDGET	1,388,764.00	1,028,755.00	(360,009.00)	-25.92%
PROPERTY TAXES	6,300,001.50	6,872,025.00	572,023.50	9.08%

*removed the use of fund balance and carry forward from FY25

REVISED WARRANT ARTICLES HANDOUT

NOTE: The line items have not changed from what's in the Annual Report, but due to a summing error in the subcategories (**highlighted** throughout this document), the categories totals for articles 6-10 were also showing incorrect values and had to be updated to match the Select Board supported budget summary document.

ARTICLE 6: Shall the town raise & appropriate for the General Government Category as follows:

GENERAL GOVERNMENT			
	FY24	FY25	FY26
	Actual*	Budget	Select Board
COMPENSATION			
01-01 SELECT BOARD	15,000.00	15,000.00	15,000.00
01-03 TOWN MANAGER	100,862.37	100,940.00	103,968.00
01-04 TOWN CLERK/REGISTRAR	43,236.48	50,000.00	61,500.00
01-05 TREASURER/TAX COLLECTOR	56,820.02	64,397.00	0.00
01-06 ADMINISTRATIVE ASSISTANT	0.00	56,760.00	0.00
01-07 ELECTION WORKERS	1,620.80	2,000.00	1,500.00
01-11 DEPUTY CLERK	0.00	0.00	50,500.00
01-13 FINANCE DIRECTOR	0.00	0.00	69,290.00
01-16 INTERN	0.00	0.00	0.00
01-17 HARBOR MASTER	3,500.00	3,500.00	0.00
01-18 BONUS FOR FULL TIME EMPLOYEES	0.00	2,000.00	1,800.00
01-20 OVERTIME COMPENSATION	120.00	500.00	500.00
01 - COMPENSATION TOTAL	221,159.67	295,097.00	304,058.00
FRINGE BENEFITS			
02-01 FICA/MEDICARE	27,565.74	23,014.00	27,534.00
02-02 HEALTH INSURANCE-MMA HEALTH TR	86,771.71	100,334.00	61,996.00
02-03 RETIREMENT	22,373.02	21,936.00	29,726.00
02-04 VISION/DENTAL/LIFE	2,692.46	3,060.00	3,552.00
02-05 INCOME PROTECTION PLAN	2,091.36	2,000.00	3,469.00
02-06 MANAGER AGREEMENT	7,615.41	12,000.00	12,000.00
02-07 PAID FAMILY MEDICAL LEAVE	0.00	0.00	3,026.00
02 - FRINGE BENEFITS TOTAL	149,109.70	162,344.00	141,303.00

	FY24	FY25	FY26
	Actual*	Budget	Select Board
INSURANCES			
03-05 PROPERTY & CASUALTY LIABILITY	20,737.00	21,349.00	22,000.00
03-10 MMA UNEMPLOYMENT INSURANCE	265.00	500.00	500.00
03-15 MMA WORKERS COMPENSATION	4,398.70	7,000.00	7,000.00
03 - INSURANCE TOTAL	25,400.70	28,849.00	29,500.00
CONTRACTED SERVICES			
04-01 ASSESSORS' AGENT	22,837.50	26,400.00	36,000.00
04-05 LEGAL FEES	28,000.00	30,000.00	30,000.00
04-06 PAYROLL COMPANY	2,768.10	3,100.00	3,100.00
04-07 AUDIT SERVICES	11,250.00	12,000.00	12,000.00
04 - CONTRACTED SERVICES TOTAL	64,855.60	71,500.00	81,100.00
OPERATIONS/SERVICES			
25-04 MMA ANNUAL DUES	3,616.00	3,746.00	3,755.00
25-05 POSTAGE/ENVELOPES	4,748.76	7,200.00	6,000.00
25-07 ELECTION SUPPLIES	1,124.43	2,500.00	2,000.00
25-09 COMPUTER SUPPORT	9,602.72	8,500.00	8,000.00
25-11 SOFTWARE	26,564.54	28,300.00	28,633.00
25-12 WEBSITE	2,665.00	2,665.00	3,000.00
25-20 TAX MAPS	5,400.00	3,800.00	800.00
25-30 TOWN REPORT	2,848.00	2,750.00	3,000.00
25-55 ADS	2,964.05	4,000.00	2,600.00
25-75 MILEAGE REIMBURSEMENT	214.64	500.00	700.00
25-80 PROFESSIONAL DEVELOPMENT/FEES	2,327.00	5,000.00	3,500.00
25-81 SB VIDEO RECORDINGS	2,950.00	2,750.00	2,800.00
25-91 RECORD REG OF DEEDS	1,558.00	2,500.00	0.00
25-95 OFC & OTHER SUPPLIES	4,816.50	4,927.00	5,000.00
25 - OPERATIONS/SERVICES TOTAL	71,399.64	79,138.00	69,788.00
LEASES			
26-01 COPIER	2,909.66	3,600.00	3,600.00
26 - LEASES TOTAL	2,909.66	3,600.00	3,600.00

	FY24	FY25	FY26
	Actual*	Budget	Select Board
TOWN OFFICE BUILDING			
65-01 HEATING FUEL	1,974.89	2,000.00	2,000.00
65-02 ELECTRICITY	2,554.93	2,500.00	1,500.00
65-03 WATER & SEWER	806.08	810.00	900.00
65-04 MAINTENANCE & REPAIRS	1,677.50	4,000.00	0.00
65-05 TELEPHONES	3,240.70	2,700.00	2,700.00
65-06 JANITORIAL	3,325.00	4,880.00	5,214.00
65 - TOWN OFFICE BUILDING TOTAL	13,579.10	16,890.00	12,314.00
HARRIET BIRD PLAYGROUND			
67-01 HEATING FUEL (PROPANE)	302.41	600.00	600.00
67-02 ELECTRICITY	515.03	400.00	400.00
67-04 MAINTENANCE & REPAIRS	1,016.62	2,000.00	1,500.00
67 - HB PLAYGROUND TOTAL	1,834.06	3,000.00	2,500.00
CEMETERY MAINT			
70-01 CEMETERY MAINTENANCE	6,090.00	8,000.00	3,000.00
70-02 CEMETERY MOWING CONTRACT	19,611.25	20,000.00	30,000.00
70 - CEMETERY MAINT TOTAL	25,701.25	28,000.00	33,000.00
VETERAN PARK			
78-01 MAINTENANCE/PLANTINGS	469.19	750.00	500.00
78 - VETERAN PARK TOTAL	469.19	750.00	500.00
MISC			
99-99 CONTINGENCY	10,510.21	50,000.00	12,000.00
99 - MISC TOTAL	10,510.21	50,000.00	12,000.00
101 - GENERAL GOVERNMENT TOTAL	586,928.78	739,168.00	689,663.00

*The FY24 Actuals have not been audited in time for budget preparation.

ARTICLE 7: Shall the town raise & appropriate for the Public Services category as follows:

PUBLIC SERVICES			
	FY24	FY25	FY26
	Actual*	Budget	Select Board
WASTE DISPOSAL			
10-05 SEPTIC WASTE CONTRACT	2,300.00	2,300.00	2,300.00
10-10 TRANSFER STATION	123,769.46	143,700.00	153,330.00
WASTE DISPOSAL TOTAL	126,069.46	146,000.00	155,630.00
GENERAL ASSISTANCE			
51-99 BUDGET	255.76	2000.00	2000.00
GENERAL ASSISTANCE TOTAL	255.76	2,000.00	2,000.00
102 - PUBLIC SERVICES TOTAL	126,325.22	148,000.00	157,630.00

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ARTICLE 8: Shall the town raise & appropriate for the Community Services category as follows:

COMMUNITY SERVICES			
	FY24	FY25	FY26 Agency
	Actual*	Budget	Requested
PROVIDER AGENCIES			
89-10 YMCA	0.00	0.00	15,000.00
89-11 COASTAL KIDS	2,000.00	4,000.00	4,000.00
89-13 MIDCOAST CONSERVANCY	3,000.00	3,000.00	6,000.00
89-14 ECUMENICAL FOOD PANTRY	500.00	500.00	500.00
89-15 HEALTHY KIDS	1,700.00	0.00	1,700.00
89-16 HEARTY ROOTS	0.00	2,000.00	2,000.00
89-17 LCTV	13,500.00	13,500.00	15,000.00
89-18 MAINE BROADCASTING	100.00	100.00	100.00
89-19 MIDCOAST ME COMMUNITY ACTION	1,500.00	1,400.00	0.00
89-20 NEW HOPE FOR WOMEN	996.00	996.00	1,210.00
89-21 SKIDOMPHA LIBRARY	27,612.00	27,612.00	27,612.00
89-22 SPECTRUMS GENERATION	1,756.00	1,756.00	1,844.00
PROVIDER AGENCIES TOTAL	52,664.00	54,864.00	74,966.00
102 - COMMUNITY SERVICES TOTAL	52,664.00	54,864.00	74,966.00

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ARTICLE 9: Shall the town raise & appropriate for the Planning & Development category as follows:

PLANNING & DEVELOPMENT			
	FY24	FY25	FY26
	Actual*	Budget	Select Board
COMPENSATION			
01-21 PLANNER	51,700.92	53,857.00	55,883.00
01-22 CODE ENFORCEMENT	0.00	0.00	31,200.00
01-23 ASSISTANT PLANNER	0.00	0.00	12,480.00
COMPENSATION TOTAL	51,700.92	53,857.00	99,563.00
CODE ENFORCEMENT OFFICER			
06-01 CEO COMPENSATION	26,692.30	27,864.00	0.00
CEO COMPENSATION TOTAL	26,692.30	27,864.00	0.00
OPERATIONS/SERVICES			
25-11 SOFTWARE	0.00	0.00	1,518.00
25-20 TAX MAPS	0.00	0.00	3,950.00
25-55 ADS	0.00	0.00	600.00
25-75 MILEAGE REIMBURSEMENT	0.00	250.00	500.00
25-80 PROFESSIONAL DEVELOPMENT	0.00	3,700.00	3,600.00
25-81 VIDEO RECORD	0.00	0.00	1,400.00
OPERATIONS/SERVICES TOTAL	0.00	3,950.00	11,568.00
PLANNING BOARD			
75-80 PROFESSIONAL DEVELOPMENT	0.00	0.00	500.00
75-06 PLANNING BOARD CONSULTATION	9,523.00	5,000.00	3,500.00
PLANNING BOARD TOTAL	9,523.00	5,000.00	4,000.00
103 - PLANNING & DEVELOPMENT TOTAL	87,916.22	90,671.00	115,131.00

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ARTICLE 10: Shall the town raise & appropriate for the Public Safety category as follows:

PUBLIC SAFETY			
	FY24	FY25	FY26
	Actual*	Budget	Select Board
COMPENSATION			
01-08 FIRE CHIEF	12,000.04	12,000.00	12,000.00
01-09 FD OFFICERS	16,425.00	16,350.00	16,350.00
01-10 FD HOURLY CALL PAY	16,900.50	17,000.00	17,000.00
FD COMPENSATION TOTAL	45,325.54	45,350.00	45,350.00
FIRE DEPARTMENT			
05-07 FOOD	0.00	0.00	500.00
05-08 UNIFORMS	0.00	0.00	3,375.00
05-09 PHONES	2,155.82	2,000.00	2,000.00
05-15 FIRE DEPT. DUES	0.00	700.00	700.00
05-20 S.C.B.A.	5,569.00	8,000.00	8,000.00
05-25 COMMUNICATIONS	5,537.79	6,000.00	3,500.00
05-30 TRAINING	454.00	3,000.00	2,000.00
05-40 NEW EQUIPMENT	4,030.12	10,000.00	10,000.00
05-42 EQUIPMENT/VEHICLE MAINT	21,193.37	15,000.00	15,000.00
05-45 PERSONAL PROTECTION EQUIPMENT	10,093.85	15,839.50	12,000.00
05-52 HOSE REPLACEMENT	7,067.00	5,000.00	5,000.00
05-55 ADMINISTRATIVE/OFFICE	3,844.10	3,000.00	3,000.00
05-60 VEHICLE GAS & OIL	4,667.65	5,000.00	5,000.00
FIRE DEPARTMENT TOTAL	64,612.70	73,539.50	70,075.00
ANIMAL CONTROL SERVICES			
55-01 ANIMAL CONTROL SERVICES	3,389.56	3,600.00	3,500.00
55-02 LC ANIMAL SHELTER	0.00	2,600.00	2,750.00
55-03 WILD ANIMAL CONTROL	155.00	800.00	800.00
ANIMAL CONTROL SERVICES TOTAL	3,544.56	7,000.00	7,050.00
EMERGENCY HEALTH SERVICES			
56-01 AMBULANCE/EMERGENCY MED SERVICE	74,241.09	81,941.00	80,062.00
56-03 HEALTH OFFICER STIPEND	100.00	100.00	100.00
EMERGENCY HEALTH SERVICES TOTAL	74,341.09	82,041.00	80,162.00

	FY24	FY25	FY26
	Actual*	Budget	Select Board
INFRASTRUCTURE			
57-01 HYDRANTS (21)	49,324.08	55,000.00	74,250.00
57-02 STREET LIGHTS	1,927.55	2,600.00	2,500.00
57-03 FLASHING LIGHT-ROUTE ONE	434.04	400.00	400.00
INFRASTRUCTURE TOTAL	51,685.67	58,000.00	77,150.00
FIRE STATION/COMMUNITY ROOM			
66-01 HEATING FUEL (OIL)	5,354.34	6,500.00	4,500.00
66-02 ELECTRICITY	2,925.67	4,000.00	1,600.00
66-03 WATER/SEWER GSBSD	806.08	850.00	1,500.00
66-04 MAINTENANCE & REPAIRS	1,795.30	7,000.00	4,000.00
66-06 JANITORIAL SERVICES FOR CR	1,589.00	2,250.00	2,101.00
FIRE STATION/COMMUNITY ROOM TOTAL	12,470.39	20,600.00	13,701.00
SHEEPSCOT FIRE STATION			
68-01 HEATING FUEL	2,040.81	1,000.00	1,000.00
68-02 ELECTRICITY	536.45	500.00	500.00
68-04 MAINTENANCE & REPAIRS	998.36	1,000.00	1,000.00
SHEEPSCOT FIRE STATION TOTAL	3,575.62	2,500.00	2,500.00
105 - PUBLIC SAFETY TOTAL	255,555.57	289,030.50	295,988.00

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