



Town of Newcastle

www.NewcastleMaine.us

Kevin L. Sutherland - Town Manager

4 Pump Street
PO Box 386
Newcastle, ME 04553
Tel. (207) 563-3441
Fax. (207) 563-6995

FROM: Kevin L. Sutherland, Town Manager
TO: Newcastle Select Board
CC: Town Staff
DATE: November 27, 2023
RE: Town Manager Report

Volunteer Fire Assistance Grant

The Town of Newcastle Fire Department has submitted a grant application through the Maine Forest Service to help offset the purchase of Booster hose and firefighting coats. If awarded, the grant will cover about \$5,000 of needed gear.

Streetlights

In one day, I received communication from two residents requesting changes for streetlights. One to reduce / eliminate and one to increase / turn on for additional hours. I am not aware of a formal policy around streetlights for Newcastle but will be working to draft a policy for the Select Boards consideration in the future.

In the meantime, I am hosting a community meeting tomorrow at the Harriet Bird Building in Sheepscot Village from 4:30-7pm to gather some feedback from residents about streetlights and help to introduce myself to some more of our community members.

11/30 Planning Board Workshop

This Thursday, November 30, 2023 at 6:30 PM in the Community Room of the Fire Station on River Road, the Planning Board will hold a special meeting to review and consider potential changes to the Town's Shoreland Zoning Ordinance. These potential changes will NOT be part of the Special Town Meeting for December 11th.

MTCMA and MMANH Joint Leadership Exchange

I'll be attending an all-day training in Freeport this Friday with town managers from Maine and New Hampshire. I'll be checking email and messages intermittently throughout the day.

Upcoming Agenda Items

Item 10 on the Select Board Agenda is a list of items staff hope to bring to your attention at a future meeting. This section of the Manager's Report tries to provide some initial background information to that list.

Fire Engine Bid

Given the short week last week and the rather full agenda for this evening, we decided to delay this discussion to another meeting.

Comprehensive Plan State Approval

In the [Manager Report from September 25th](#), I mentioned the comprehensive plan and how Michael and I were looking to bring to your attention the changes we'd need to make to the current document to get state approval. We are nearly complete with our review and are now working on the recommendations we'd suggest changing. Given the short week last week and the rather full agenda for this evening, we decided to delay this discussion to another meeting.

Reserve Account Review

Staff have been working to develop workbooks for each of our reserve accounts. This way we're all more informed about what is available in each of the accounts and what the intent for use of those monies would be. We hope by sharing before the budget season kicks off, it will help inform us all during the budget process.

Board and Committee Membership

Like the item above, we've been working to clean up and better understand the array of Boards and Committees on our books. We hope to share our findings and discuss how and when you'd like to promote vacancies and/or restructure our volunteer opportunities.

Ground Lease Agreement

This item is related to the conversation we had on [November 13](#) about the potential for a Cell Tower on our landfill. Just keeping this on the near-term list as we work through details with legal.



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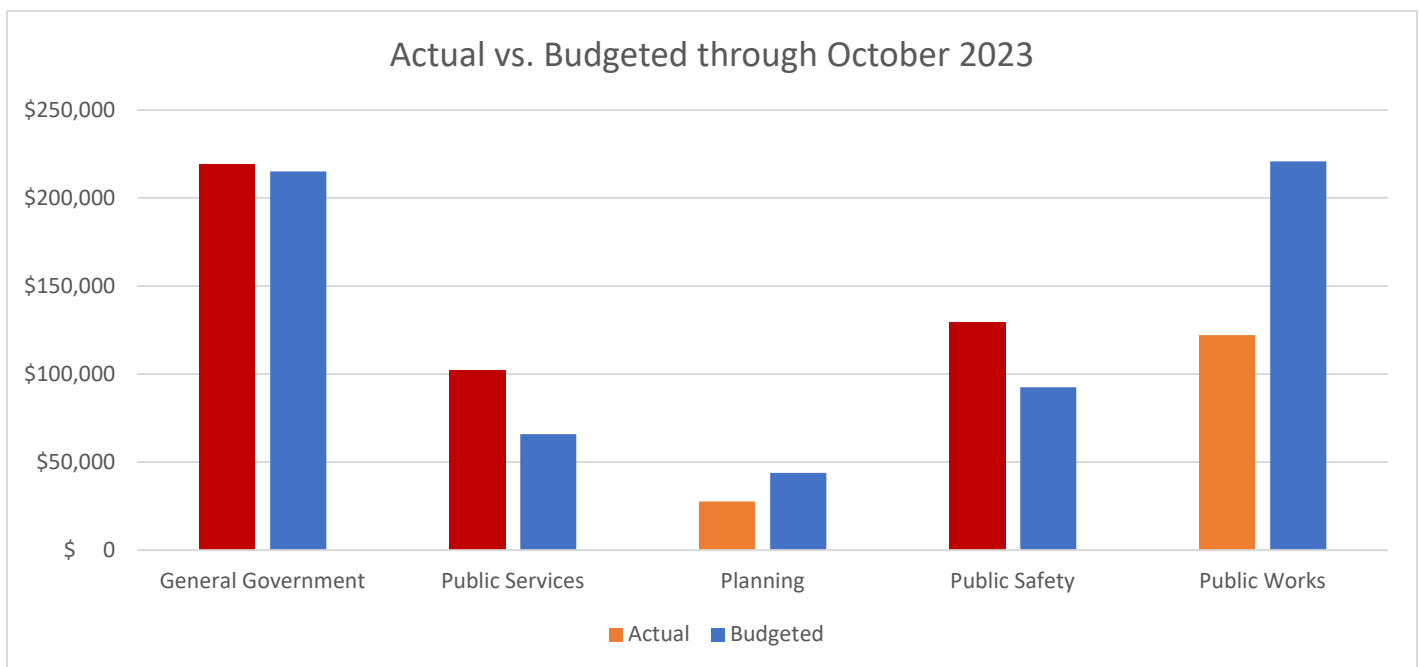
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FROM: Kevin L. Sutherland, Town Manager
TO: Newcastle Select Board
CC: Town Staff
DATE: November 27, 2023
RE: Town Manager Monthly Financial Report

We've now reconciled our accounts through four months of the fiscal year (July – October). This memo was developed to show a quick snapshot of Actual spending compared to Budget.

After four months or 33.33% of the fiscal year (represented below in the blue bars for each of the spending categories), there are three categories which we're currently over budget (red bars) – General Government, Public Services, and Public Safety.



General Government

This total is about \$4,000 over four months of budgeted expenses. However, if you amortize the lump sum for attorney fees, we're at 31% of 33%. This is going to be a tight budget to actual category for the year and we will continue to monitor for further discussion and potential budget adjustments.

Public Services

This category is over the four-month budget as the provider agencies received their contributions in October.

Public Safety

Public Safety is well over as we've paid the full share of Newcastle's CLC ambulance service. This expense of \$74,200 represents roughly 26% of the entire public safety budget. If we were to amortize this expense and only recognize four

months, the Public Safety category's actual expenditures would only be 18% for the first four months. Below the budgeted 33.33%.

Overall

This sum of Budget through October is \$638,017 and the sum of Actual through October is \$600,442. This has Newcastle under budget through October by \$37,575.

