



Town of Newcastle

www.NewcastleMaine.us

Kevin L. Sutherland - Town Manager

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FROM: Kevin L. Sutherland, Town Manager
TO: Newcastle Select Board
CC: Town Staff
DATE: April 9, 2024
RE: Town Manager Report

End to Seasonal Posting of Roads

Seasonal posting of roads in Newcastle ended yesterday and signs were taken down.

Community Resilience Partnership

At the [January 8th Select Board Meeting](#), the Board supported working toward enrollment in the Community Resilience Partnership by first supporting Lincoln County Regional Planning Commission and Coastal Rivers Conservation Trust become our service provider. They were awarded the grant to assist us and are now ready to get started! Some quick save the dates. We'll be looking to launch a community survey the week of April 23rd and host a community input meeting on June 1st.

Nomination Papers

Nomination Papers are due this Friday at 12pm for four local elected positions. One for the School Board, two for the Select Board.

Paul Bryant

Another recent loss of a community focused resident. Paul Bryant passed away on the evening of April 7th, 2024. Paul was a former member of Newcastle Fire Co. for 20 years, Chief for 15 years, and also served as Harbormaster for 50 years. <https://lcme.com/obituaries/paul-stephen-bryant/>. His contribution to Newcastle will not be forgotten.

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.

Fish Ladder Agreement

In summer of 2023, the Select Board met with Newcastle's representative to the Damariscotta Mills Fish Ladder Restoration Committee to begin discussions on an interlocal agreement. There seems to be some reluctance to formalize anything at the moment. Jim and I are still working toward a solution. A more comprehensive update is still pending.

Ground Lease Agreement

This item is related to the conversation we had on [November 13th](#) 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.

Harbor Management Ordinance

This item was discussed in a joint workshop with Damariscotta in mid-January. We're just waiting to get through the budget process to begin reviewing the suggested changes for a late summer/early fall goal of a Joint Special Town Meeting to address this Ordinance and hopefully any changes to the Shellfish Conservation Ordinance.

Special Town Meeting - Secondary Education Budget

This is an annual item where the board holds a special town meeting to vote on the Secondary Education budget before it is then a ballot question on the Town Ballot. At the next meeting, we'll ask the Select Board to approve a special town meeting. The date is likely going to be May 15th.



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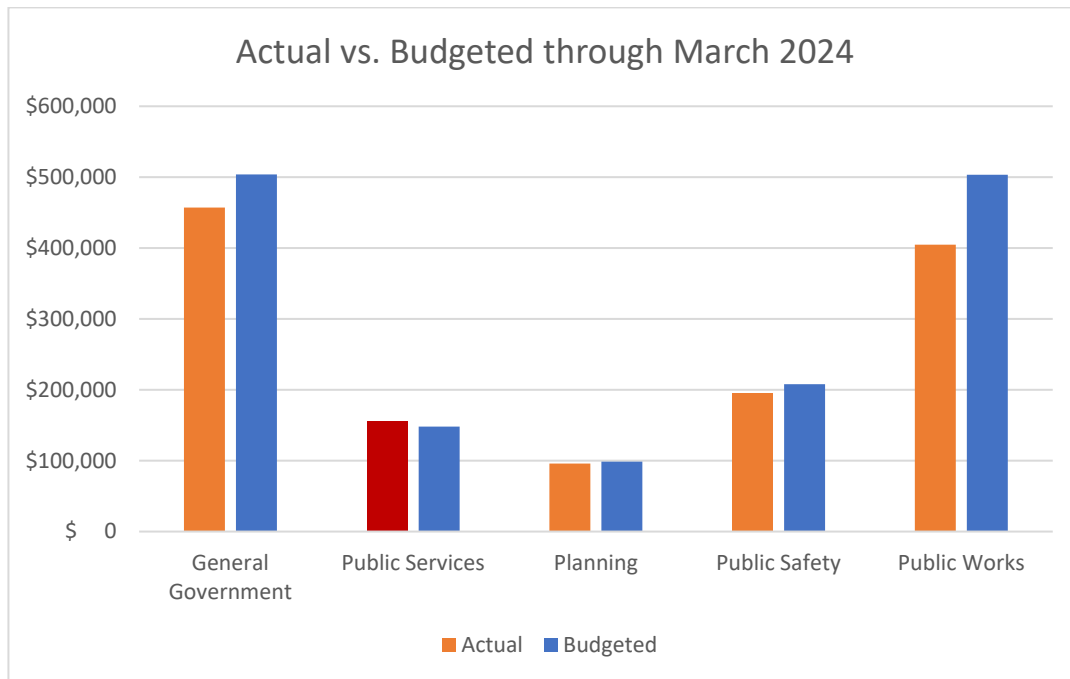
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FROM: Kevin L. Sutherland, Town Manager
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DATE: April 9, 2024
RE: Town Manager Monthly Financial Report

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

After nine months or 75.00% of the fiscal year (represented below in the blue bars for each of the spending categories), there is only one category which we're currently over budget (red bar) – Public Services.

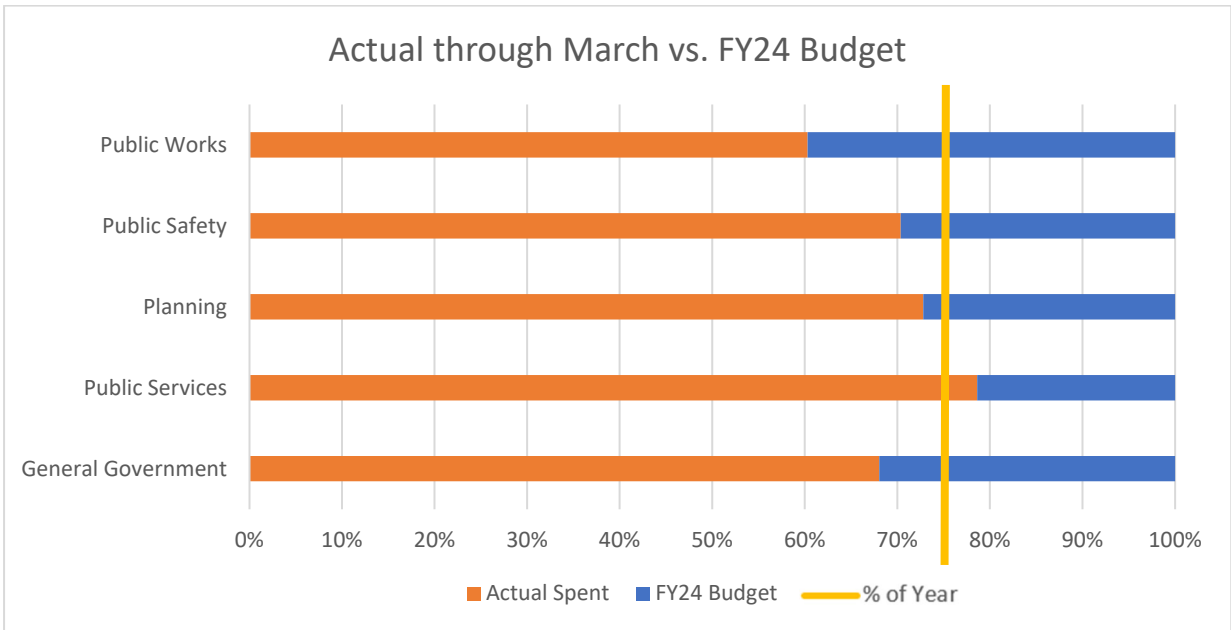
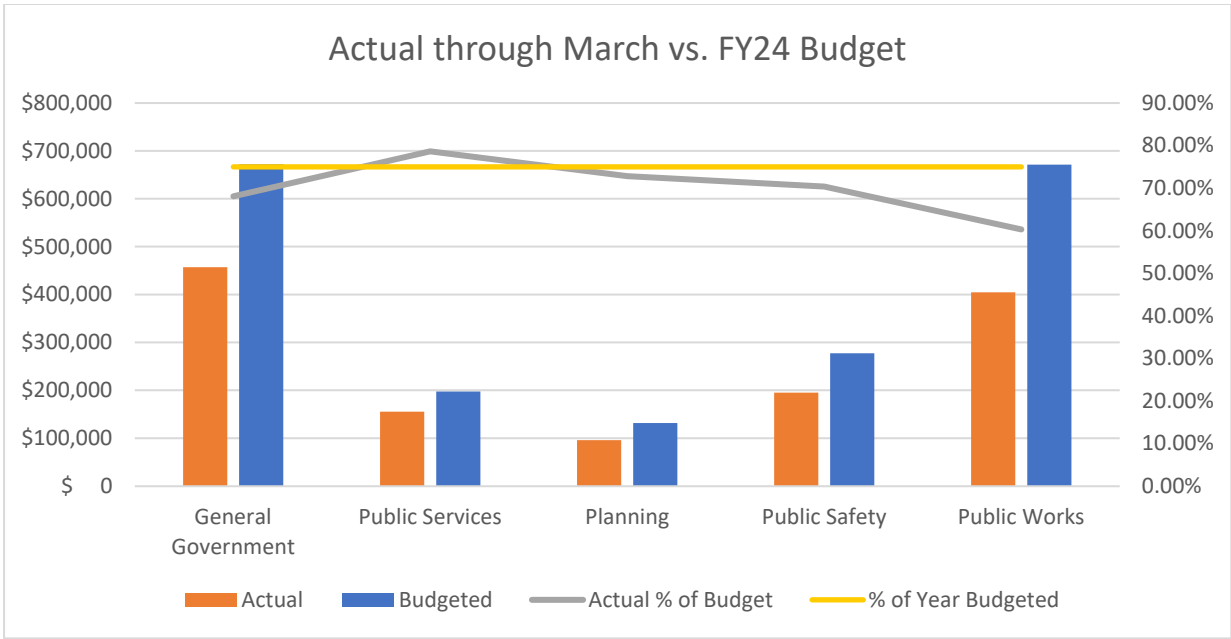


Public Services

This category is over the nine-month budget as the provider agencies have all received their contributions. If we were to amortize those payments, we would be at 70.29% of the Public Services category actual expenditures for nine months. This is below the budgeted 75.00%.

Overall

The sum of Budget through March is \$1,461,942 (75.00% of the annual budget) and the sum of Actual through March is \$1,308,094 (67.11% of budget). This has Newcastle under budget through March by \$153,848 (or 7.89% under budget).



	FY24 Budget	Actual thru 03/24	Remaining
General Government	\$671,665	\$457,091	\$214,574
Public Services	\$197,542	\$155,326	\$42,216
Planning	\$131,651	\$95,841	\$35,810
Public Safety	\$277,311	\$195,135	\$82,176
Public Works	\$671,087	\$404,700	\$266,386
TOTAL OPERATING	\$1,949,256	\$1,308,094	\$641,162