



Town of Newcastle

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Michelle Cameron - Treasurer

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FROM: Michelle Cameron, Treasurer
TO: Newcastle Select Board and Finance Committee
CC: Kevin Sutherland, Town Manager
DATE: March 13, 2024
RE: FY25 3/6/24 Budget Meeting Updates

Questions/Comments from the general presentation and memo outlining where the large increases in the budget were put forth during the March 6th Budget Meeting. Below are the questions and comments with Town Manager and Treasurer answers are italicized.

1. Transfer Station - Research cost for other Transfer Stations.

Not complete yet.

2. CLC Ambulance - Is Edgecomb in the calculation?

Edgecomb is on the list for the 2024 Town Assessment. Here's a complete breakdown of all the CLC participating town:

Projected Town Impact	Tax Evaluation 2023	Budget %	Total
Bremen	\$263,650,000.00	6.18%	\$60,345.48
Bristol	\$1,294,500,000.00	30.35%	\$296,291.39
Damariscotta	\$432,650,000.00	10.15%	\$99,027.01
Edgecomb	\$296,950,000.00	6.96%	\$74,764.08
Jefferson	\$322,370,500.00	7.56%	\$81,164.28
Newcastle	\$358,000,000.00	8.39%	\$81,940.76
Nobleboro	\$434,700,000.00	10.19%	\$99,496.23
South Bristol	\$861,800,000.00	20.21%	\$197,252.93
	\$4,264,620,500.00	100.00%	\$990,282.16

3. Put plowing out to RFP for 3 years.

Not complete yet.

4. Explore Establishing a Public Works department.

It is not feasible to assume we could have something in place for July 1. We would suggest a subset of the Select Board and Finance Committee meet with the Town Manager in April to further explore and present a plan for a future year.

5. Google - Can we go to a Google government account and add Planning Board members to email addresses?

Email addresses for Newcastle cost \$7.20 per month per user. This would require an additional \$518.40 for 6 more licenses.

6. Use fund balance to decrease budget? Amend policy?

Policy was amended at the March 11th Select Board meeting to further clarify uses of fund balance. It's available on the website [HERE](#).

7. Appropriation policy.

During the meeting, there was a discussion about agency submissions. This year there were several that did not request funding from Newcastle. Further conversation led to the Appropriation policy which the version online from April of 2010 does not seem to be considered the most recently approved policy. Staff have investigated but have not been able to locate a more recent version.

8. More training for Boards - Planning Development line.

Suggestion was made. No formal motion with an amount was given.

Format Changes to Budget Document:

- Change all 0s (zeros) to 0.00.

Revised section 2 page 1 and Section 3 pages 1-11 printed on 3-11 and distributed.

- Add % of increase/decrease to budget printout.

Revised section 2 page 1 and Section 3 pages 1-11 printed on 3-11 and distributed.

Potential Amendments to date:

- Amendment: Add \$2,500 to Select Board Pay line E101-01-01.

This item has been added to 3/25 list of potential motions.

- Change Contingency E101-99-99 "Up from \$15k" \$35k use of Fund Balance.

This was not part of the presentation on Monday night. The presentation still has all 50,000 of the contingency account as one-time (ie - use of fund balance) At this point, it would be a request or motion to amend the budget if so desired.