

CAPE ELIZABETH TOWN COUNCIL AGENDA
Special Meeting # 6-2012
Cape Elizabeth Town Hall
Wednesday, April 11, 2012
Following 7:00 p.m. Finance Committee Meeting

Roll Call by the Town Clerk

Sara W. Lennon, Chairman	Term Expires	12/2012	slennon@maine.rr.com
Frank J. Governali	Term Expires	12/2013	frank.governali@capeelizabeth.org
Caitlin R. Jordan	Term Expires	12/2013	caitlin.jordan@capeelizabeth.org
Katharine N. Ray	Term Expires	12/2014	retbank@maine.rr.com
David S. Sherman, Jr.	Term Expires	12/2014	dsherman@dwmlaw.com
Jessica L. Sullivan	Term Expires	12/2012	jsullivan08@maine.rr.com
James T. Walsh	Term Expires	12/2012	jim.walsh@capeelizabeth.org

The Pledge of Allegiance to the Flag

Item# 68-2012 Draft Motion Prepared as of April 5, 2012-Subject to Change

The Town Council Finance Committee is recommending a public hearing be scheduled for Monday, April 23, 2012 at 7:00 p.m. at the Cape Elizabeth Town Hall on the proposed general fund budget for FY 2013. Actual tax rates are set by the assessor based upon the adopted budget. Amounts may be changed following the public hearing.

	FY 2012	FY 2013	\$ Change	% Change
	BUDGET	BUDGET	FY 12 to FY 13	FY 12 to FY 13
EXPENDITURES				
TOWN SERVICES	\$ 8,919,979	\$ 8,865,608	\$ (54,371)	-0.6%
COUNTY ASSESSMENT	\$ 992,047	\$ 998,136	\$ 6,089	0.6%
SCHOOL DEPARTMENT	\$ 21,124,690	\$ 21,765,817	\$ 641,127	3.0%
COMMUNITY SERVICES	\$ 186,993	\$ 437,006	\$ 250,013	133.7%
Local Homestead Exemption	\$ 173,000	\$ 149,000	\$ (24,000)	-13.9%
	\$ 31,396,709	\$ 32,215,567	\$ 818,858	2.6%
REVENUE				
TOWN SERVICES	\$ 3,380,900	\$ 3,306,400	\$ (74,500)	-2.2%
SCHOOL DEPARTMENT	\$ 3,078,489	\$ 2,842,679	\$ (235,810)	-7.7%
TOTAL	\$ 6,459,389	\$ 6,149,079	\$ (310,310)	-4.8%
NET TO TAXES				
TOWN SERVICES	\$ 5,539,079	\$ 5,559,208	\$ 20,129	0.4%
COUNTY ASSESSMENT	\$ 992,047	\$ 998,136	\$ 6,089	0.6%
SCHOOL DEPARTMENT	\$ 18,046,201	\$ 18,923,138	\$ 876,937	4.9%
COMMUNITY SERVICES	\$ 186,993	\$ 437,006	\$ 250,013	133.7%
Local Homestead Exemption	\$ 173,000	\$ 149,000	\$ (24,000)	-13.9%
TOTAL	\$ 24,937,320	\$ 26,066,488	\$ 1,129,168	4.5%
TAX RATES (Rounded to nearest ¢)				
TOWN SERVICES	\$ 3.37	\$ 3.38	\$ 0.01	0.3%
COUNTY ASSESSMENT	\$ 0.60	\$ 0.61	\$ 0.01	1.7%
SCHOOL DEPARTMENT	\$ 10.98	\$ 11.50	\$ 0.52	4.7%
COMMUNITY SERVICES	\$ 0.11	\$ 0.27	\$ 0.16	145.5%
OVERLAY	\$ 0.02	\$ -	\$ (0.02)	-100.0%
SUBTOTAL	\$ 15.08		\$ 0.68	4.5%
Local Homestead Exemption	\$ 0.10	\$ 0.09	\$ (0.01)	-10.0%
TOTAL	\$ 15.18	\$ 15.85	\$ 0.67	4.4%

Item # 69-2012 Draft Motion Prepared as of April 11, 2012-Subject to Change

The Town Council Finance Committee is recommending a public hearing be scheduled for Monday, April 23, 2012 at 7:00 p.m. at the Cape Elizabeth Town Hall on the proposed special funds budgets for FY 2013. Amounts may be changed following the public hearing.

	Budget	Budget	\$ Change	% Change
Expenditures	FY 2012	FY 2013	12 to 13	12 to 13
Cape Elizabeth Rescue Fund	\$ 180,746	\$ 263,900	\$ 83,154	46.0%
Cape Elizabeth Sewer Fund	\$ 1,491,717	\$ 1,755,300	\$ 263,583	17.7%
Spurwink Church Fund	\$ 10,847	\$ 11,362	\$ 515	4.7%
Riverside Cemetery Fund	\$ 49,190	\$ 50,817	\$ 1,627	3.3%
Riverside Capital Fund		\$ 18,000	\$ 18,000	100.0%
Fort Williams Park Fund	\$ 31,621	\$ 214,961	\$ 183,340	579.8%
Portland Head Light Fund	\$ 529,525	\$ 543,695	\$ 14,170	2.7%
Thomas Jordan Fund	\$ 35,535	\$ 35,535	\$ -	0.0%
Infrastructure Imp. Fund.	\$ -	\$ -	\$ -	0.0%
Community Services Fund	\$ 186,993	\$ 437,006	\$ 250,013	133.7%
Total Budget	\$ 2,516,174	\$ 3,330,576	\$ 814,402	32.4%
Revenues	Revenues	Revenues	12 to 13	12 to 13
Cape Elizabeth Rescue Fund	\$ 170,000	\$ 170,000	\$ -	0.0%
Cape Elizabeth Sewer Fund	\$ 1,625,300	\$ 1,755,300	\$ 130,000	8.0%
Spurwink Church Fund	\$ 4,200	\$ 4,200	\$ -	0.0%
Riverside Cemetery Fund	\$ 38,000	\$ 38,000	\$ -	0.0%
Fort Williams Park Fund	\$ 80,325	\$ 147,695	\$ 67,370	83.9%
Portland Head Light Fund	\$ 542,200	\$ 547,200	\$ 5,000	0.9%
Thomas Jordan Fund	\$ 35,535	\$ 35,535	\$ -	0.0%
Infrastructure Imp. Fund.	\$ 25,000	\$ 20,000	\$ (5,000)	-20.0%
Community Services Fund				
Total Revenues	\$ 2,520,560	\$ 2,717,930	\$ 197,370	7.8%

Adjournment

Public Participation at Town Council Meetings

After an item has been introduced, any person wishing to address the council shall signify a desire to speak by raising their hand or by approaching the lectern. When recognized by the chairman, the speaker shall give his or her name and address or name and local affiliation, if the affiliation is relevant, prior to making other comments. All remarks should be addressed to the Town Council. Comments shall be limited to three minutes per person; however, the time may be extended by majority vote of councilors present. For agenda items that are not formally advertised public hearings, the time for public comments is limited to 15 minutes per agenda item. This time may be extended by a majority of the Town Council. The chairman may decline to recognize any person who has already spoken on the same agenda item and may call on speakers in a manner so as to balance debate. Once the Council has begun its deliberations on an item, no person shall be permitted to address the Council on such item.

Speaking at the meeting on topics not on the agenda at regular Council meetings

Persons wishing to address the Council on an issue or concern local in nature not appearing on the agenda may do so at a regular Town Council meeting before the town manager's report and/or after the disposition of all items appearing on the agenda. Any person wishing to address the Council shall signify a desire to speak by raising their hand or by approaching

the lectern. When recognized by the chairman, the speaker shall give his or her name and address or name and local affiliation if the local affiliation Council. Comments in each comment period shall be limited to three minutes per person and 15 minutes total; however, the time may be extended by majority vote of councilors present.

Decorum

Persons present at Council meetings shall not applaud or otherwise express approval or disapproval of any statements made or actions taken at such meeting. Persons at Council meetings may only address the Town Council after being recognized by the chairman.