



Cape Elizabeth Town Council Minutes

Tuesday, April 26, 2016

Following 7:00 p.m. Finance Committee Meeting

Cape Elizabeth Town Hall

Molly MacAuslan, Chair
 James M. "Jamie" Garvin
 Patricia K. Grennon
 Caitlin R. Jordan
 Sara W. Lennon
 Katharine N. Ray
 Jessica L. Sullivan

The meeting was convened at 9:57 p.m. by Town Council Chair Molly MacAuslan.

Roll Call by the Town Clerk

All members of the town council were present.

Debra M. Lane, Town Clerk

Michael K. McGovern, Town Manager

Item #56-2016

Moved by Caitlin R. Jordan and Seconded by Patricia K. Grennon

ORDERED, The Cape Elizabeth Town Council does hereby schedule a public hearing for Monday, May 9, 2016 at 7:00 p.m. at the Cape Elizabeth Town Hall on the proposed FY 2017 general fund budget for the Town of Cape Elizabeth, Maine with proposed expenditures of \$37,899,281, estimated non property tax revenues of \$8,383,270 with \$29,516,011 to be raised from property taxes. This budget would result in an estimated tax rate of \$17.54 per thousand valuation.

(6 yes) (1 no Councilor Ray)

	FY 2016	FY 2017	\$ Change	% Change
	BUDGET	BUDGET	FY 16 to FY 17	FY 16 to FY 17
EXPENDITURES				
TOTAL MUNICIPAL	\$ 11,613,020	\$ 12,052,688	\$ 439,668	3.8%
COUNTY ASSESSMENT	\$ 1,171,612	\$ 1,247,048	\$ 75,436	6.4%
Local Homestead Exemption	\$ 199,200	\$ 312,000	\$ 112,800	56.6%
SCHOOL DEPARTMENT	\$ 23,536,649	\$ 24,287,545	\$ 750,896	3.2%
	\$ 36,520,481	\$ 37,899,281	\$ 1,378,800	3.8%
REVENUE				
TOTAL MUNICIPAL	\$ 4,748,749	\$ 4,950,000	\$ 201,251	4.2%
SCHOOL DEPARTMENT	\$ 3,627,183	\$ 3,433,270	\$ (193,913)	-5.3%
TOTAL	\$ 8,375,932	\$ 8,383,270	\$ 7,338	0.1%
NET TO TAXES				
TOWN SERVICES	\$ 6,864,271	\$ 7,102,688	\$ 238,417	3.5%
Local Homestead Exemption	\$ 199,200	\$ 312,000	\$ 112,800	56.6%
COUNTY ASSESSMENT	\$ 1,171,612	\$ 1,247,048	\$ 75,436	6.4%
SCHOOL DEPARTMENT	\$ 19,909,466	\$ 20,854,275	\$ 944,809	4.7%
TOTAL	\$ 28,144,549	\$ 29,516,011	\$ 1,133,045	4.0%
TAX RATES (Rounded to nearest ¢)				
Local Homestead Exemption	\$ 0.12	\$ 0.18	\$ 0.06	50.0%
TOTAL MUNICIPAL	\$ 4.12	\$ 4.22	\$ 0.10	2.4%
COUNTY ASSESSMENT	\$ 0.70	\$ 0.74	\$ 0.04	5.6%
SCHOOL DEPARTMENT	\$ 11.94	\$ 12.40	\$ 0.46	3.8%
TOTAL	\$ 16.88	\$ 17.54	\$ 0.66	3.9%
			\$ -	
TAX RATE VALUATION BASIS	1,668,000,000	1,682,000,000	\$ 14,000,000.00	0.8%

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Item #57-2016

Moved by Caitlin R. Jordan and Seconded by Sara W. Lennon

ORDERED, The Cape Elizabeth Town Council does hereby schedule a public hearing for Monday, May 9, 2016 at 7:00 p.m. at the Cape Elizabeth Town Hall on the proposed FY 2017 special fund budgets for the Town of Cape Elizabeth, Maine.
 (6 yes) (1 no Councilor Ray)

	Actual	Budget	Estimated	Budget	\$ Change	% Change
Expenditures	FY 2015	FY 2016	FY 2016	FY 2017	FY 2016 to FY 2017	2016 to FY 2017
Cape Elizabeth Rescue Fund	\$ 223,479	\$ 340,177	\$ 340,177	\$ 440,936	\$ 100,759	29.6%
Cape Elizabeth Sewer Fund	\$ 1,746,767	\$ 1,904,798	\$ 1,904,798	\$ 1,951,587	\$ 46,789	2.5%
Spurwink Church Fund	\$ 7,058	\$ 9,209	\$ 9,209	\$ 9,209	\$ -	0.0%
Riverside Cemetery Fund	\$ 47,048	\$ 54,019	\$ 54,019	\$ 55,784	\$ 1,765	3.3%
Fort Williams Park Capital Fund	\$ 60,641	\$ 174,010	\$ 88,859	\$ 485,600	\$ 311,590	179.1%
Portland Head Light Fund	\$ 485,599	\$ 545,330	\$ 545,330	\$ 543,230	\$ (2,100)	-0.4%
Thomas Jordan Fund	\$ 24,650	\$ 35,535	\$ 35,535	\$ 52,035	\$ 16,500	46.4%
Infrastructure Improvement Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Land Acquisition Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Use of General Fund carry Forward				\$ 107,000		
Total Budget	\$ 2,595,242	\$ 3,063,078	\$ 2,977,927	\$ 3,538,381	\$ 475,303	15.5%
	Actual	Budget	Estimated	Budget	\$ Change	% Change
Revenues	FY 2015	FY 2016	FY 2016	FY 2017	FY 2016 to FY 2017	2016 to FY 2017
Cape Elizabeth Rescue Fund	\$ 246,069	\$ 360,000	\$ 360,000	\$ 390,000	\$ 30,000	8.3%
Cape Elizabeth Sewer Fund	\$ 2,028,539	\$ 1,955,300	\$ 1,955,300	\$ 2,000,300	\$ 45,000	2.3%
Spurwink Church Fund	\$ 4,528	\$ 4,700	\$ 4,700	\$ 4,700	\$ -	0.0%
Riverside Cemetery Fund	\$ 51,269	\$ 44,500	\$ 44,500	\$ 44,500	\$ -	0.0%
Fort Williams Park Capital Fund	\$ 182,815	\$ 173,550	\$ 173,550	\$ 195,650	\$ 22,100	12.7%
Portland Head Light Fund	\$ 578,286	\$ 547,200	\$ 547,200	\$ 555,800	\$ 8,600	1.6%
Thomas Jordan Fund	\$ 20,144	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.0%
Infrastructure Improvement Fund	\$ 150,745	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
Land Acquisition Fund	\$ 32,914	\$ 32,914	\$ 32,914	\$ 32,914	\$ -	0.0%
Total Revenues	\$ 3,295,309	\$ 3,188,164	\$ 3,188,164	\$ 3,293,864	\$ 105,700	3.3%

It was a consensus the town council has concluded its budget review until the May 9 public hearing therefore the meeting scheduled for April 27 is canceled.

Adjournment

Moved by Caitlin R. Jordan and Seconded by Jessica L. Sullivan

ORDERED, the Cape Elizabeth Town Council adjourns at 10:00 p.m.

(7 yes) (0 no)

Respectfully Submitted,