



**Cape Elizabeth Town Council Agenda
Special Meeting - Tuesday, May 1, 2018
Following 7:00 p.m. Town Council Workshop
Estimated Start Time 8:00 p.m.
Town Hall – Council Chambers**

Jessica L. Sullivan, Chairman
James M. "Jamie" Garvin
Caitlin R. Jordan
Penelope A. Jordan
Sara W. Lennon
Valerie A. Randall
Christopher M. Straw

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 is pertinent. 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.

AGENDA

**Convening by Town Council Chairman Jessica L. Sullivan
Roll Call by the Town Clerk**

Item #69-2018 Fiscal Year 2019 General Fund Budget – Motion to Set Public Hearing

Opportunity for Public Comment (Limited to 15 minutes; 3 minutes per person. Time may be extended by a majority of the town council.)

Draft Motion

Moved by and Seconded by

ORDERED, The Cape Elizabeth Town Council does hereby schedule a public hearing for Monday, May 7, 2018 at 7:00 p.m. at the Cape Elizabeth Town Hall on the proposed FY 2019 general fund budget for the Town of Cape Elizabeth, Maine with proposed expenditures of \$39,815,890, estimated non property tax revenues of \$6,800,984 with \$33,014,906 to be raised from property taxes. This budget would result in an estimated tax rate of \$19.40 per thousand valuation.

	FY 2018	FY 2019	\$ Change	% Change
	BUDGET	BUDGET	FY 18 to FY 19	FY 18 to FY 19
EXPENDITURES				
TOTAL MUNICIPAL	\$ 12,137,599	\$ 12,482,374	\$ 344,775	2.8%
COUNTY ASSESSMENT	\$ 1,331,050	\$ 1,392,240	\$ 61,190	4.6%
Local Homestead Exemption	\$ 375,630	\$ 300,000	\$ (75,630)	-20.1%
SCHOOL DEPARTMENT	\$ 24,879,013	\$ 25,641,276	\$ 762,263	3.1%
	\$ 38,723,292	\$ 39,815,890	\$ 1,092,598	2.8%
REVENUE				
TOTAL MUNICIPAL	\$ 4,938,670	\$ 5,032,007	\$ 93,337	1.9%
SCHOOL DEPARTMENT	\$ 3,332,211	\$ 1,768,977	\$ (1,563,234)	-46.9%
TOTAL	\$ 8,270,881	\$ 6,800,984	\$ (1,469,897)	-17.8%
NET TO TAXES				
TOWN SERVICES	\$ 7,198,929	\$ 7,450,367	\$ 251,438	3.5%
Local Homestead Exemption	\$ 375,630	\$ 300,000	\$ (75,630)	-20.1%
COUNTY ASSESSMENT	\$ 1,331,050	\$ 1,392,240	\$ 61,190	4.6%
SCHOOL DEPARTMENT	\$ 21,546,802	\$ 23,872,299	\$ 2,325,497	10.8%
TOTAL	\$ 30,452,411	\$ 33,014,906	\$ 2,562,495	8.4%
TAX RATES (Rounded to nearest ¢)				
Local Homestead Exemption	\$ 0.22	\$ 0.18	\$ (0.05)	-20.6%
TOTAL MUNICIPAL	\$ 4.25	\$ 4.38	\$ 0.13	2.9%
COUNTY ASSESSMENT	\$ 0.79	\$ 0.82	\$ 0.03	4.0%
SCHOOL DEPARTMENT	\$ 12.74	\$ 14.03	\$ 1.29	10.1%
TOTAL	\$ 18.00	\$ 19.40	\$ 1.40	7.8%
TAX RATE VALUATION BASIS	1,692,995,900	\$ 1,702,025,100	\$ 9,029,200.00	0.5%

Item #70-2018 Fiscal Year 2019 Special Fund Budgets – Motion to Set Public Hearing

Opportunity for Public Comment (Limited to 15 minutes; 3 minutes per person. Time may be extended by a majority of the town council.)

Draft Motion

Moved by and Seconded by

ORDERED, The Cape Elizabeth Town Council does hereby schedule a public hearing for Monday, May 7, 2018 at 7:00 p.m. at the Cape Elizabeth Town Hall on the proposed FY 2019 special fund budgets for the Town of Cape Elizabeth, Maine.

	Budget	Estimated	Budget	Estimated	Budget	\$ Change	% Change
Expenditures	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	2018 to 2019	2018 to 2019
Cape Elizabeth Rescue Fund	\$ 440,936	\$ 440,936	\$ 447,336	\$ 429,161	\$ 539,200	\$ 91,864	20.5%
Cape Elizabeth Sewer Fund	\$ 2,271,587	\$ 2,151,587	\$ 2,099,300	\$ 2,178,559	\$ 2,030,598	\$ (68,702)	-3.3%
Spurwink Church Fund	\$ 9,209	\$ 9,209	\$ 9,209	\$ 7,990	\$ 10,491	\$ 1,282	13.9%
Riverside Cemetery Fund	\$ 55,784	\$ 55,784	\$ 57,328	\$ 54,235	\$ 66,589	\$ 9,261	16.2%
Fort Williams Park Capital Fund	\$ 485,600	\$ 44,180	\$ 264,135	\$ 258,885	\$ 173,246	\$ (90,889)	-34.4%
Portland Head Light Fund	\$ 543,230	\$ 543,230	\$ 560,643	\$ 615,663	\$ 628,035	\$ 67,392	12.0%
Thomas Jordan Fund	\$ 52,035	\$ 52,035	\$ 52,035	\$ 12,035	\$ 37,035	\$ (15,000)	-28.8%
Infrastructure Improvement Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Land Acquisition Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Use of General Fund carry Forward	\$ 107,000	\$ 107,000	\$ 317,400	\$ 317,400	\$ 77,000	\$ (240,400)	-75.7%
Total Budget	\$ 3,858,381	\$ 3,403,961	\$ 3,807,386	\$ 3,873,928	\$ 3,562,194	\$ (245,192)	-6.4%
	Budget	Estimated	Budget	Estimated	Budget	\$ Change	% Change
Revenues	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	2018 to 2019	2018 to 2019
Cape Elizabeth Rescue Fund	\$ 390,000	\$ 390,000	\$ 390,000	\$ 280,000	\$ 300,000	\$ (90,000)	-23.1%
Cape Elizabeth Sewer Fund	\$ 2,000,300	\$ 2,000,300	\$ 2,028,300	\$ 2,040,270	\$ 2,032,300	\$ 4,000	0.2%
Spurwink Church Fund	\$ 4,700	\$ 4,700	\$ 4,700	\$ 900	\$ 1,200	\$ (3,500)	-74.5%
Riverside Cemetery Fund	\$ 44,500	\$ 44,500	\$ 44,300	\$ 69,000	\$ 67,000	\$ 22,700	51.2%
Fort Williams Park Capital Fund	\$ 195,650	\$ 195,650	\$ 201,355	\$ 204,225	\$ 199,800	\$ (1,555)	-0.8%
Portland Head Light Fund	\$ 555,800	\$ 555,800	\$ 576,000	\$ 676,000	\$ 636,000	\$ 60,000	10.4%
Thomas Jordan Fund	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.0%
Infrastructure Improvement Fund	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Land Acquisition Fund	\$ 32,914	\$ 32,914	\$ 32,914	\$ 32,914	\$ 32,914	\$ -	0.0%
Total Revenues	\$ 3,293,864	\$ 3,263,864	\$ 3,317,569	\$ 3,343,309	\$ 3,309,214	\$ (8,355)	-0.3%

Adjournment