



**Town Meeting  
May 12, 2018**



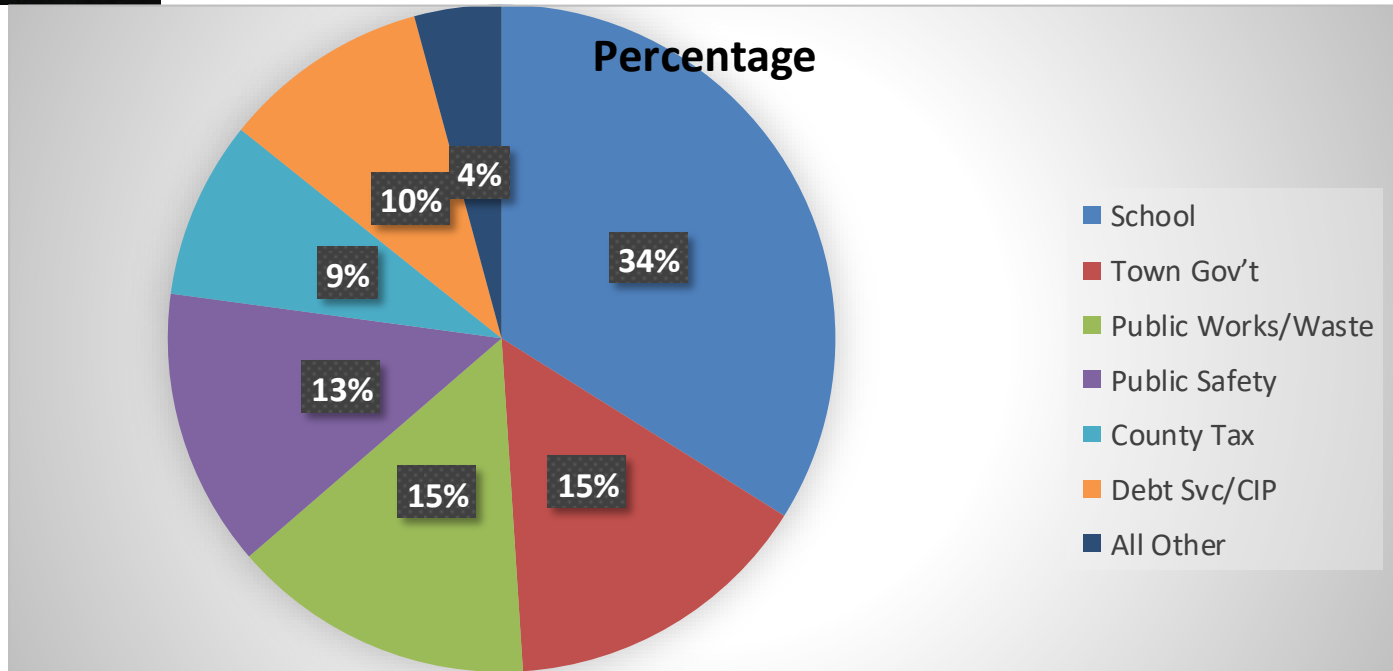
# **PROPOSED MILL RATE For FY 18-19**

**7.694**

**No Change Since FY15-16**



# NET EXPENSE



(\$ in '000s)	School	Town Gov't	Public Works/Waste	Public Safety	County Tax	Debt Svc/CIP	All Other	Total
Net Expense	453	201	196	180	115	134	63	1,342



# MAJOR IMPACT

- **Prior year surplus up 90k (offsets expenses)**
- **Employee compensation up 18k**
  - 1.5% increase for School and 3% for Town except:
  - Last year of 3-year phased increases for Treasurer and Administrator
  - Other position-specific adjustments
- **Tuition paid to LI for Gt Diamond students up 30k; tuition paid to Portland for middle & high students up 32k**
- **Debt service & direct-funded CIP up 40k**
- **Wellness Center net expenses up 12k**



# Year-over-Year Budget

Expenses net of Revenues

- **Budgeted use of/addition to prior-year surplus & reserves up 148%**
- **Town Positions/Government expenses/Wellness Center up 2%**
- **Education expenses up 1%**
- **Public Safety expenses up 3%**
- **Solid Waste expenses up 11%**
- **Public Works down 6%**
- **Community Center expenses up 35%** (1<sup>st</sup> year of actuals, new coordinator position)
- **Insurance expenses up 6%**
- **Direct funded CIP & Debt Service expenses up 43%**
- **Cumberland County Tax up 9%**



# Proposed CIP Projects

## Loan-Funded

estimated cost net of grants & other sources of funds

- Solid Waste Truck Replacement 65k
- Roads & Parking Lot Maintenance  
and Renovations 50k
- Ambulance with Cardiac Monitor 45k
- VFW Hall Septic System Replacement 30k
- Mariners Wharf Wave Break 24k



# DEBT SERVICE

	<u>FY 19</u>	<u>FY 20 to FY 26</u>
Community Center	29k	29k
Rescue Boat Overhaul, Cemetery Expansion, Police House Repair, Fire Truck	22k	22k
Roads including Wash-Out	13k	13k
Elevator, VFW, Mariners I, CC finish, School heating system	23k	23k
Wellness Center	12k	12k
New FY 18-19 projects	4k	18k
<b>TOTAL</b>	<b>103k</b>	<b>117k</b>