

M I N U T E S

SPECIAL FREEPORT TOWN COUNCIL MEETING #12-87

MAY 26, 1987 ----- 7:30 P.M.

FREEPORT HIGH SCHOOL ----- MEDIA CENTER

☐ Regular

☒ Special

Chairperson's Call to Order

Present Abs. Exc.

Edward Bonney, Chairperson,
21 Maple Avenue

X

Robert Hartnett, Vice-Chairperson,
Desert Road

X

John Nelson,
Church Street

X

Vaughndella Curtis,
Pine Street

X

Hugh Phelps,
Porters Landing

X

William Ormsby,
Lower Mast Landing

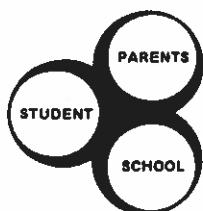
X

William Grady,
Elm Street Extension

X

Moved and Seconded - To waive the reading of the
Minutes of Meeting #11-87 held May 19, 1987, and
accept the Minutes as printed.

(Councilors Hartnett & Curtis) (7 Ayes) (0 Nays)



FREEPORT PUBLIC SCHOOLS

Holbrook Street
Freeport, Maine 04032

EVE M. BITHER
Superintendent

TO: Town Council
FROM: Elyse End
DATE: May 26, 1987
SUBJECT: Salaries

At the budget workshop last week, additional information relating to salaries was requested. I hope the attached information is helpful to you. Enclosed are:

1. A breakdown of the number of classified employees by cost center.
2. A breakdown of the number of teachers by cost center.
3. The teacher salary schedule showing the number of positions at each step.
4. A package of information relating to the Administrator Evaluation and Compensation Plan.

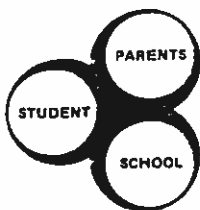
Regarding the administrator package, there are several principles to keep in mind; i.e.,

- 1) Salary mid-points are set at the projected average for Cumberland County.
- 2) Administrators with satisfactory performance should reach the mid-point of their ranges within three years of the time they have been in Freeport.
- 3) The pay plan is related to performance and bonus payments of 2% or 4% may be made for highly effective or outstanding performance.

I would be happy to review any of this data with you and to answer any questions that you may have.

cc: School Committee
Dale Olmstead
Dr. Bruce Thurlow

School Budget Information for May 26, 1987 Meeting



FREEPORT PUBLIC SCHOOLS

Holbrook Street
Freeport, Maine 04032

EVE M. BITHER
Superintendent

TO: Freeport School Committee
FROM: Eve M. Bither *EVB*
DATE: January 22, 1987
SUBJECT: Administrator Salary Recommendations

Following the board's workshop discussion and similar conversations with the Administrative Council, salary recommendations for Freeport administrators include the options and concepts outlined in this memo.

Let me preface my remarks with the general statement that Freeport has every reason to be pleased with and proud of its administrative team. They are a loyal, hard working, imaginative, creative and dedicated group of professionals who have willingly assumed a great variety of additional duties, both line and staff, as we have attempted to institute a great variety of new programs and approaches in educating Freeport's students. Their compensation should reflect this aspect and appreciation for a job well done.

I recommend the adoption of the following, general principles:

1. The concept of a market-driven model should be preserved. Cumberland County (and perhaps in the future York County) represent the potential employment area for our administrators. If our salaries are far out of line with this market place, other school districts may become more appealing. In designing this plan, school committee and administrators agreed that the midpoint (average) of the salaries in Cumberland County represented a target figure in our compensation system in two aspects: first, every employee showing satisfactory performance should reach the midpoint of his/her range after three years, and, secondly, salary percentage increases would be computed using this midpoint rather than the present salary. This approach was used last year, and we recommend its application for the coming year.
2. Salary percentage increases for the coming year should be 6% for an effective rating, with 8% and 10% raises given for highly effective or outstanding ratings.
3. Dental insurance will be offered to this group at the single subscriber rate, \$25 deductible, with orthodontia.
4. An adjustment in the work year for many of these positions will accompany these raises. Increasing workloads especially during the summer have made it necessary for principals to forgo some of their vacation time in the past. The new work year represents a recognition of that fact.

cc: Administrative Council

ADMINISTRATIVE SALARIES

<u>Position</u>	<u>Salary 1986-87</u>	<u>Salary 1987-88</u>	<u>Midpoint 1987-88</u>
Elementary Principal	\$33,680	\$35,700	\$33,939
Middle School Principal	32,624	35,553	35,553
High School Principal	34,617	38,403	38,403
High School Assistant	27,556	30,698	30,698
Director of Community Education	22,500	25,482	25,482
Director of Special Education	27,240	30,719	30,719
Director of Computers	25,000	26,637	27,275
Director of Food Services	15,520	17,194	16,741
Supervisor of Maintenance and Transportation	21,000	24,662	24,662
Superintendent	47,400	52,144	47,438

Appendix 3

Salary Scale
1987 - 88

	BA	Teacher #'s	MA	Teacher #'s	MA+30	Teacher #'s
0	15,850		17,435		19,020	
1	16,642	1 @ 7/10 time	18,227		18,850	
2	17,435	2 fulltime	19,020	1 fulltime	20,605	
3	18,227	1 @ $\frac{1}{2}$ time	19,812		21,397	
4	19,020	3 F.T.; 1@ $\frac{1}{2}$ time	20,605	1 fulltime	22,190	
5	19,812	1 F.T.; 1@ $\frac{1}{2}$ time	21,397	1 F.T.; 1 @ $\frac{1}{2}$	22,982	
6	20,605	2 F.T.; 1@ $\frac{1}{2}$ time	22,190	1 fulltime	23,775	
7	21,397	3 F.T.; 2@ $\frac{1}{2}$ time	22,982	3 fulltime	24,567	1 fullti
8	22,190	1 F.T.; 2@ $\frac{1}{2}$ time	23,775	1 fulltime	25,360	
9	22,982	1 fulltime	24,567	2 F.T.; 1 @ $\frac{1}{2}$	26,152	
10	23,775	3 F.T.; 1@ $\frac{1}{2}$ time	25,360	1 @ $\frac{1}{2}$ time	26,945	
11	24,567	2 fulltime	26,152	2 fulltime	27,737	
12	25,360		26,945	4 fulltime	28,530	3 fulltin
12.5	25,756	10 F.T.; 1@7/10	27,341	13 F.T.; 1@ $\frac{1}{2}$	28,926	3 fulltin
*	26,256	4 fulltime	27,841	9 fulltime	29,426	2 F.T.; 1@

* For 18+ years

For conversion, see Conversion Matrix

Includes 1987 - 88 Block Grant

Numbers of Teachers by Cost Centers

8700 - MORSE STREET

8700-1110	29 people	26 fulltime; 2 @ $\frac{1}{2}$ time; 1 @ $\frac{7}{10}$ time.
8705-1110	1	1 @ $\frac{1}{2}$ time
8710-1110	1	1 @ $\frac{1}{2}$ time
8715-1110	1	1 @ $\frac{1}{2}$ time
8730-1110	6	4 fulltime; 2 @ $\frac{1}{2}$ time
8240	2	1 fulltime; 1 @ $\frac{1}{2}$ time

8800 - HIGH SCHOOL

8800-2110	25 people	25 fulltime
8805-2110	2	1 fulltime; 1 @ $\frac{1}{2}$ time
8810-2110	1	1 @ $\frac{1}{2}$ time
8815-2110	2	2 @ $\frac{1}{2}$ time
8830-2110	3	2 fulltime; 1 @ $\frac{1}{2}$ time

8900 - MIDDLE SCHOOL

8900-3110	17 people	16 fulltime; 1 @ $\frac{1}{2}$ time
8905-3110	1	1 @ $\frac{1}{2}$ time
8930-3110	4	4 fulltime

Numbers of Classified Employees by Cost Centers

(Number of hours worked may vary for many positions. Salaries are calculated according to the hours worked for each position.)

8700 - MORSE STREET

8700-1111	3	Assistants
8715-1111	1	Assistant
8720-1111	3	Secretaries
8730-1111	2	Assistants
8750-1110	4	Custodians/Transportation
8770-1110	10	Food Services

8805 - HIGH SCHOOL

8805-2111	1	Secretary
8815-2111	2	Assistants
8820-2111	1 1/2	Secretary Secretary to be added
8830-2113	1	Assistant
8850-2110	2	Custodians

8900 - MIDDLE SCHOOL

8915-3111	1	Assistant
8920-3111	1	Secretary
8930-3111	1	Assistant
8950-3111	4	Custodians

9000 - SUPERINTENDENT

9000-4111	1	Accountant
9000-4112	3	Secretaries
9000-4113	1	Assistant
9020-5110	8	Transportation
9110-6111	1	Program Specialist
9110-6112	2	Secretaries

Public Hearing May 26, 1987

FISCAL YEAR 1988 MUNICIPAL BUDGET
INDEX

PAGE	1 & 2	TOWN MANAGER'S LETTER
	3	DETAILED SUMMARY OF EXPENSES
	4	TOWN COUNCIL
	5	GENERAL ADMINISTRATION
	6	MUNICIPAL BUILDING
	7	TOWN MANAGER
	8	FINANCE
	9	CODES ENFORCEMENT
	10	ASSESSING
	11	REVALUATION
	12	TOWN CLERK
	13	EMPLOYEE BENEFITS
	14	INSURANCE
	15 & 16	POLICE
	17	SPECIAL ENFORCEMENT
	18	DISPATCH
	19	CIVIL DEFENSE
	20	STREET LIGHTS
	21 & 22	FIRE
	23	EQUIPMENT PURCHASE
	24	RESCUE
	25	PUBLIC WORKS/GENERAL ROAD OPERATIONS
	26	PUBLIC WORKS/SUMMER ROAD OPERATIONS
	27	PAVING PROGRAM
	28	PUBLIC WORKS/WINTER ROAD OPERATIONS
	29	PUBLIC WORKS/TREE PROGRAM
	30 & 31	PUBLIC WORKS/SOLID WASTE
	32	GENERAL ASSISTANCE
	33	B.H. BARTOL LIBRARY
	34	PLANNING DEPARTMENT
	35	BOARD OF APPEALS
	36	DESIGN REVIEW BOARD
	37	COASTAL WATERS COMMISSION
	38	SHELLFISH COMMISSION
	39	CONSERVATION COMMISSION
	40	CABLE T.V.

PAGE	41	PROMOTIONS
	42	BUSTINS ISLAND
	43	MISCELLANEOUS & CONTINGENCY
	44	SUMMARY OF EXPENSES
	45	COUNTY TAX
	46	DEBT SERVICE
	47	HUMAN SERVICE AGENCIES
48 &	49	DETAIL OF ANTICIPATED REVENUES
	50	SUMMARY OF EXPENDITURES & REVENUES
	51	FUND BALANCE
	52	WINSLOW MEMORIAL PARK

To The Town Council and Citizens of Freeport

The following is a summary of the Fiscal Year 1988 Budget and an explanation of any significant changes from Fiscal Year 1987. It should be noted that this budget has undergone significant cuts since initially presented to me by department heads and committee chairpersons, and of course, is subject to further revisions by the Town Council before final adoption.

Much of the budget increase throughout departments is due to wage adjustments and inflationary cost. In that regard, this message will not deal with every change, but will touch on some of the more extraordinary ones.

General Government

Salary increases have been established by the Town Council at 5% for all departments. The General Administration budget includes \$3,000 for the cost of Receptionist/Switchboard operator for the new office complex which will be ready to occupy in February 1988. The Town Council budget legal account has increased by \$5,000 due to increased use of legal council. Postage & telephone accounts have increased considerably which reflects actual costs for FY 87, plus proposed rate hikes. The Town Clerk's budget has increased which is due to the fact that two elections will be held in FY88. Also, a salary account for the Registrar of Voters is being proposed. Employee benefits have increased by \$16,650. Two items account for this increase, retirement accounts and social security costs. Insurance costs continue to skyrocket. We are investigating the possibility of joining the new MMA insurance pool. This could lower rates in future years.

Protection and Enforcement

The Police Budget has increased by a mere 3%. The Special Enforcement budget has actually decreased. The Dispatch Budget telephone account has increased by nearly \$3,000 which reflects actual costs incurred in FY87. The Fire Department budget has increased by less than 4% and Rescue by 5%. The Rescue payroll account is up by \$2,000 which reflects increased activity in that department.

Public Works

The General Road Operations budget has increased by only 3% with minor adjustments being made in the various line items, reflecting actual costs in FY87. The Summer Road Operations shows no increase while Winter Road Operations has actually decreased. Solid Waste costs continue to climb. The Town will have to close the facility by July 1, 1988 and begin transporting waste to Portland. Solid Waste costs will continue to escalate over the next few years.

General Assistance

This budget remains stable showing an increase of just over 1%.

Library

The Library Trustees have held the line on their budget request. The budget has actually declined by 1.5%.

Unclassified

The Planning Department budget has increased by more than \$9,000. This is the result of picking up an additional 3 months for the department's clerical position and a doubling of COG dues. The Coastal Waters Commission budget and the promotions have decreased. The Cable T.V. budget is up sharply as the Committee proposes to add a staff position and purchase new equipment. The Bustins Island budget has decreased by nearly \$20,000. This is the result of a revenue sharing formula negotiated with the Town in 1983.

County Tax

This is a fixed cost and has risen from \$124,191 in FY87 to \$133,532 in FY88.

Debt Service

This budget has increased by \$116,970. The increase is mainly due to Capital Improvement Plans approved in FY86 and FY87 and the construction of an office complex on the former Grove Street school site which was approved by voters several months ago.

Agency Requests

Agency requests total \$32,235 an increase of \$6,500 over FY87 appropriations.

Winslow Park

This budget request is up \$9,200 or nearly 18%. This will be offset by revenues collected at the Park which are anticipated to be \$77,000.

Revenues

Overall non-property tax revenues have increased by nearly \$95,000. The loss of Federal Revenue Sharing has again cost Freeport's Taxpayers \$14,000. Increases in Excise Tax collections and State Revenue Sharing account for most of the increase.

I would like to thank the Town's Department Heads for holding budgets in check. Most departmental budgets show increases that are less than 5%. The Municipal budget has increased by only 4.5% overall. This was accomplished without cuts in services.

Respectfully submitted,

Dale C. Olmstead, Jr.
Town Manager

SUMMARY OF EXPENSES

<u>Description</u>	<u>FY87</u>	<u>FY88</u>	<u>Variance</u>
Town Council	42,875	49,700	6,825
General Administration	20,050	30,775	10,725
Municipal Building	31,732	33,832	2,100
Town Manager	58,149	60,674	2,525
Finance	82,187	84,755	2,568
Codes Enforcement	26,847	27,500	653
Assessing	36,626	38,100	1,474
Revaluation	8,200	3,500	(4,700)
Town Clerk	23,729	28,883	5,154
Employee Benefits	201,005	217,655	16,650
Insurances	38,554	59,500	20,946
Police Department	359,894	368,649	8,755
Special Enforcement	22,628	21,282	(1,346)
Dispatch	70,089	75,363	5,274
Civil Defense	1,350	1,350	0
Street Lights	22,990	22,990	0
Fire Department	163,977	167,302	3,325
Rescue Department	31,800	33,400	1,600
General Road Operations	217,082	224,855	7,773
Summer Road Operations	240,600	240,600	0
Winter Road Operations	51,600	49,100	(2,500)
Tree Program	7,050	4,390	(2,660)
Solid Waste	78,050	98,870	20,820
General Assistance	49,788	50,418	630
Library	81,082	79,359	(1,723)
Planning Department	42,990	52,055	9,065
Board of Appeals	2,450	2,450	0
Design Review	2,800	2,800	0
Coastal Waters	34,480	29,900	(4,580)
Shellfish Commission	1,500	2,500	1,000
Conservation Commission	1,345	1,345	0
Cable T.V.	500	9,522	9,022
Promotions	9,850	7,850	(2,000)
Bustins Island	42,015	22,560	(19,455)
Miscellaneous & Contingency	50,000	50,000	0
 TOTAL	 2,155,864	 2,253,784	 98,920 (4.5%)

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT TOWN COUNCIL

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
PAYROLL	\$ 2,950	2,950	0	
LEGAL	20,000	25,000	5,000	
AUDIT	8,500	9,000	500	
ASSOCIATION DUES (MMA)	3,725	4,400	675	
ADVERTISING	2,000	2,500	500	
MISCELLANEOUS	250	250	0	
SUPPLIES	700	700	0	
WATER NEGOTIATIONS	3,000	3,000	0	
COUNCIL SECRETARY	750	900	150	
CONFERENCE EXPENSE	<u>1,000</u>	<u>1,000</u>	<u>0</u>	
	42,875	49,700	6,825	

OPTIONS Street Numbering System - Proposed by U.S. Postal Department \$5,000

NOTES

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT GENERAL ADMINISTRATION

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
PAYROLL (1)	0	3,000	3,000	
TELEPHONE (2)	4,325	5,500	1,175	
POSTAGE (3)	6,500	9,000	2,500	
EQUIPMENT MACHINE	800	800	0	
POSTAGE MACHINE	700	700	0	
TOWN REPORT	3,200	3,200	0	
OFFICE EQUIPMENT	75	75	0	
SUPPLIES	1,200	2,500	1,300	
SOUND SYSTEM	1,250	0	(1,250)	
MANAGEMENT CONSULTANT	2,000	1,000	(1,000)	
DEPARTMENT HEAD INCENTIVES	0	5,000	5,000	
	<u>20,050</u>	<u>30,775</u>	<u>10,725</u>	

OPTIONS

- NOTES
- 1). Payroll - Salary for Switchboard operator. Cost will be shared by Town and school.
 - 2). Reflects actual cost for FY89
 - 3). Reflects actual cost for FY88 plus a project increase in rates of 18%.

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT MUNICIPAL BUILDINGS

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
ELECTRICITY	6,700	6,700	0	
WATER (1)	1,200	2,300	1,100	
JANITORIAL SERVICES	2,800	2,800	0	
BUILDING MAINTENANCE	5,000	5,000	0	
SEWER	1,132	1,132	0	
HEATING OIL	11,000	11,000	0	
CLEANING SUPPLIES	500	500	0	
FLAGS	150	150	0	
GROVE ST. SCHOOL	3,000	3,000	0	
MISCELLANEOUS	250	250	0	
LAWN CARE	0	1,000	1,000	
	<u>31,732</u>	<u>33,832</u>	<u>2,100</u>	

OPTIONS

NOTES 1). Reflects Actual Cost for FY87.

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT TOWN MANAGER

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
PAYROLL	52,849	55,164	2,315	
ASSOCIATION DUES	500	600	100	
TRAVEL EXPENSES	2,500	2,500	0	
CONFERENCE EXPENSE	1,500	1,500	0	
BUSINESS EXPENSE	300	300	0	
SUPPLIES	500	500	0	
EQUIPMENT MAINTENANCE CONTRACT	0	110	110	
	<u>58,149</u>	<u>60,674</u>	<u>2,525</u>	

OPTIONS

NOTES

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT FINANCE

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
PAYROLL	68,387.	70,000.	1,613.	
ASSOCIATION DUES	250.	280.	30.	
TRAVEL EXPENSE	1,000.	1,000.	0	
CONFERENCE/ TRAINING	700.	700.	0	
EQUIPMENT MAINT.	150.	195.	45.	
REGISTRY FILINGS	2,700.	2,900.	200.	
COMPUTER MAINT.	6,000.	6,480.	480.	
GENERAL OFFICE	1,300.	1,300.	0	
COMPUTER STOCK	1,700.	1,900.	200.	
	<u>82,187.</u>	<u>84,755.</u>	<u>2,568.</u>	

OPTIONS

NOTES

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT CODES ENFORCEMENT OFFICER

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
PAYROLL	\$22,397.00	23,000.00	603.00	
ASSOC. DUES	700.00	500.00	(200.00)	
VEHICLE ALLOWANCE	2,000.00	2,200.00	200.00	
TRAINING & CERT.	400.00	300.00	(100.00)	
INSPECTIONS	300.00	200.00	(100.00)	
CLOTHING	200	200.00	0	
SUPPLIES	700.00	700.00	0	
FURNITURE	150.00	400.00	250.00	
	<hr/> 26,847.00	<hr/> 27,500.00	<hr/> 653.00	

OPTIONS

USM WORK STUDY - \$3,000.00

NOTES

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT ASSESSING

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
PAYROLL	29,916.00	31,000.00	1,084.00	
ASSOCIATION DUES	400.00	500.00	100.00	
MOTOR VEHICLE ALLOWANCE	2,160.00	2,200.00	40.00	
REGISTRY OF DEEDS	1,200.00	1,200.00	0	
MAPPING	1,600.00	1,600.00	0	
PRINTING OF FORMS	350.00	400.00	50.00	
TRAINING & CERTIFICATION	800.00	1,000.00	200.00	
SUPPLIES MISC.	200.00	200.00	0	
	<u>36,626.00</u>	<u>38,100.00</u>	<u>1,474.00</u>	

OPTIONS

Upgrade computer to allow Code Enforcement/Planning Use \$14,000.
Participate in Funding part time field person.

NOTES

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT REVALUATION

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
ASSOCIATION DUES	600.00	500.00	(100.00)	
MOTOR VEHICLE ALLOWANCE	600.00	0	(600.00)	
U.S.M. WORK STUDY	3,000.00	3,000.00	0	
COMPUTER MAINTENANCE	3,500.00	0	(3,500.00)	
PRINTING	500.00	0	(500.00)	
	<u>8,200.00</u>	<u>3,500.00</u>	<u>(4,700.00)</u>	

OPTIONS

NOTES

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT Town Clerk

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
Payroll	19,979	20,583	604	
Association Dues	350	350	-	
Conference/Training	—	350	350	
Equipment Contracts	50	50	-	
Election Services	600	1,000	400	
Ballot Clerks (1)	2,000	3,000	1,000	
Registrar of Voters (2)	—	2,800	2,800	
Supplies	600	600	-	
Advertising	150	150	-	
	<u>\$23,729.</u>	<u>\$28,883</u>	<u>\$5,154</u>	

OPTIONS \$4,800 for Tabulating/Voting Machine
 500 for Computer Chip

NOTES (1) Ballot Clerks - reflects costs for two elections
 (2) Board of Registration - reflects costs for 3 members

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT EMPLOYEE BENEFITS

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
MEDICAL EXPENSE	450	450	0	
IRA/ICMA	36,000	43,000	7,000	
STATE RETIREMENT	11,100	9,350	(1,750)	
BC/MM	38,000	43,900	5,900	
WORKERS COMP.	44,390	44,390	0	
UNEMPLOYMENT COMP.	5,000	5,000	0	
LIFE INSURANCE	1,165	1,165	0	
FICA	59,900	65,400	5,500	
DENTAL	5,000	5,000	0	
	<u>201,005</u>	<u>217,655</u>	<u>16,650</u>	

OPTIONS

NOTES

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT INSURANCE

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
PROPERTY	600	2,100	1,500	
VEHICLE LIABILITY	21,000	25,500	4,500	
TOWN LIABILITY	5,462	9,700	4,238	
BONDS	400	800	400	
BOILERS	450	450	0	
MOBILE EQUIPMENT	1,867	5,000	3,133	
POLICE LIABILITY	5,500	5,500	0	
PUBLIC OFFICIALS LIABILITY	2,500	5,000	2,500	
COMPUTER COVERAGE	175	200	25	
BOAT, MOTOR, TRAILER	300	450	150	
LIBRARY	300	700	400	
RESCUE MALPRACTICE	0	1,600	1,600	
GROVE STREET SCHOOL		2,500	2,500	
	<u>38,554</u>	<u>59,500</u>	<u>20,946</u>	

OPTIONS Increase cost reflects industry wide trend.
 MMA will be contacted about new insurance pool.

NOTES

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT POLICE

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
PAYROLL	232,083	240,174	8,091	
OVERTIME	53,521	55,140	1,619	
ELECTRICITY	1,850	1,850	0	
ASSOCIATION DUES	400	400	0	
TRAVEL EXPENSES	950	1,000	50	
CONFERENCE EXPENSES	500	750	250	
WATER	250	285	35	
COPIER LEASE	1,000	0	(1,000)	
EQUIPMENT MAINTENANCE	1,400	1,700	300	
JANITOR	2,000	2,000	0	
CRUISER CHANGEOVER	800	1,000	200	
FORM PRINTING	1,000	1,000	0	
ANIMAL CONTROL	2,500	2,500	0	
RADIO MAINTENANCE	1,000	1,000	0	
AUTO MAINTENANCE	6,000	6,000	0	
UNIFORMS (CLEANING)	2,440	2,000	(440)	
RADAR MAINTENANCE	200	200	0	

OPTIONS

NOTES

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT POLICE

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
SEWER	300	300	0	
RECRUITMENT	1,000	1,000	0	
MICROFILM	500	300	(200)	
TRAINING	2,200	2,200	0	
OFFICE SUPPLIES	1,200	1,200	0	
HEATING OIL	800	800	0	
UNIFORMS	4,100	4,100	0	
GAS & OIL	11,200	10,000	(1,200)	
AMMUNITION	700	750	50	
TIRES	1,200	1,200	0	
PHOTO SUPPLIES	300	300	0	
MISC. SUPPLIES	3,000	3,000	0	
CRUISERS	23,000	24,000	1,000	
DRUG PROGRAM	<u>2,500</u>	<u>2,500</u>	<u>0</u>	
	359,894	368,649	8,755	

OPTIONS

NOTES

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT SPECIAL ENFORCEMENT

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
PAYROLL	17,938	18,432	494	
TRAVEL EXPENSES	300	300	0	
VEHICLE MAINTENANCE	1,000	1,000	0	
UNIFORM CLEANING	240	100	(140)	
TRAINING	300	200	(100)	
BOAT MAINTENANCE	0	400	400	
UNIFORMS	250	250	0	
FUELS	300	300	0	
SUPPLIES	300	300	0	
BOAT, MOTOR & TRAILER	2,000	0	(2,000)	
	<u>22,628</u>	<u>21,282</u>	<u>(1,346)</u>	

 OPTIONS

 NOTES

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT DISPATCH

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
PAYROLL	45,012	47,246	2,234	
OVERTIME	15,042	15,538	496	
TELEPHONE(1)	9,035	11,979	2,944	
TRAINING	600	300	(300)	
SUPPLIES	400	300	(100)	
	<u>70,089</u>	<u>75,363</u>	<u>5,274</u>	

OPTIONS

NOTES

1). Telephone - reflects actual cost for FY87

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT CIVIL DEFENSE

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
PAYROLL	800	800	0	
TELEPHONE	400	400	0	
SUPPLIES	150	150	0	
	<u>1,350</u>	<u>1,350</u>	<u>0</u>	

OPTIONS

NOTES

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT STREET LIGHTS

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
FIXED COST	22,990	22,990	0	

OPTIONS

NOTES

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT FIRE

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
* PAYROLL	51,600	55,575	3,975	
ASSO. DUES	300	400	100	
RADIO MAINT.	800	1,000	200	
VEHICLE MAINT.	6,000	6,000	0	
TRAINING	4,000	5,000	1,000	
MISC. SUPPLIES	300	300	0	
CLEANING	400	500	100	
UNIFORMS	2,000	2,000	0	
MOTOR FUELS	2,500	2,500	0	
FIREFIGHTING SUPP.	400	600	200	
TOOLS	400	400	0	
EQUIP. PARTS	2,500	2,500	0	
(ATT) EQUIP. PURCHASES	8,000	9,650	1,650	
ALARM MAINT.	1,000	1,000	0	
HAZ. MAT. WASTE	1,000	1,000	0	
HYDRANT RENTAL	76,477	76,477	0	

OPTIONS \$30,060 Request to replace fire alarm panel which was cut from F.Y. 87 Capital Budget.

NOTES *Payroll increase of \$.25/hr. for firefighters with an estimated 250 calls.

Two additional officers @ \$400 each.

Secretarial Costs for 15 hrs./wk.

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT FIRE

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
TRAINING SITE	1,000	1,000	0	
MEDICAL EXAMS	1,600	1,000	(600)	
ALARM PANEL MAINT.	1,400	400	(1,000)	
ALARM PANEL UPDATE	1,100	0	(1,100)	
GENERATOR CONNECTION	1,200	0	(1,200)	
	<u>163,977</u>	<u>167,302</u>	<u>3,325</u>	

OPTIONS

NOTES

EQUIPMENT PURCHASE BREAKDOWN

17	Bunker Coats (12 for Junior Firefighters)	\$3,400
40	Cairns 660 Helmets	3,280
15	Pairs Tempo Gloves	450
24	Personal Distress Devices	2,520
	TOTAL	\$9,650

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT RESCUE

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
(1) PAYROLL	19,600.00	21,600.00	2,000.00	
ASSOCIATION DUES	1,000.00	1,000.00	0	
VEHICLE/RADIO MAINT.	3,000.00	3,000.00	0	
TRAINING	2,000.00	1,800.00	(200)	
OFFICE SUPPLIES	200.00	200.00	0	
CLEANING SUPPLIES	100.00	100.00	0	
(2) MOTOR FUELS	1,300.00	1,300.00	0	
MEDICAL SUPPLIES	2,500.00	2,500.00	0	
TOOLS/MISC.	200.00	200.00	0	
EQUIPMENT	1,500.00	1,500.00	0	
MEDICAL EXAMS	400.00	200.00	(200)	
(A) IMMUNIZATION	<u>31,800.00</u>	<u>33,400.00</u>	<u>1,600.00</u>	

OPTIONS (A) Immunization \$2,700. To provide the opportunity for licensed rescue personnel providing patient care to relieve Hepatitis B Virus immunization --- The protective series costs approx. \$135.00/person. The immunization is a one time series administered over 6 - 7 months providing extended protection against the hepatitis virus to our volunteers. This opportunity would be afforded in Fiscal Year '88 for all current licensed rescue personnel with a request for 2-3 rescue people in subsequent years assuming new membership.

NOTES (1). Payroll increase reflects an increased number of calls ---- Now approaching 500

(2). Adjustment may be made depending on the anticipated fuel costs --- (30-50 miles/ run for 500 calls).

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT PUBLIC WORKS - GENERAL ROAD OPERATIONS

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
PAYROLL - REGULAR	123,173	133,655	10,482	
PAYROLL - OVERTIME	17,109	20,000	2,891	
ELECTRICITY	200	500	300	
TELEPHONE	750	900	150	
RADIO MAINTENANCE	1,000	1,000	0	
VEHICLE MAINTENANCE	22,500	22,500	0	
TRAINING	200	300	100	
STREET SWEEPING	2,500	2,500	0	
ENGINEERING	4,000	4,000	0	
EQUIPMENT RENTAL	9,000	10,000	1,000	
UNIFORM SUPPLIES	2,500	2,800	300	
MOTOR FUELS	17,400	17,400	0	
TIRES	4,000	3,500	(500)	
TOOLS	1,000	1,000	0	
SIGNS	2,250	2,500	250	
PAINT	800	800	0	
STREET MARKINGS	1,200	1,500	300	
FUEL PUMPS	7,500	0	(7,500)	
	<u>217,082</u>	<u>224,855</u>	<u>7,773</u>	

OPTIONS

- 1). Renovate Winslow Park Boat Ramp - \$1,800
- 2). RR Lights - East Street - \$5,600
- 3). RR Lights - Webster Road - \$6,200

NOTES

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT PUBLIC WORKS - SUMMER ROAD OPERATIONS

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
PAVING MATERIALS	26,700	23,500	(3,200)	
CULVERTS	8,000	8,000	0	
GRAVEL	2,500	2,500	0	
CALCIUM	700	700	0	
CEMETERY CARE	1,800	2,000	200	
BRUSH CONTROL	1,400	1,400	0	
SIDEWALKS	5,000	5,000	0	
HOT TOPPING ROADS	150,000	153,000	3,000	
HOT TOPPING STREETS	40,000	40,000	0	
STORM DRAINS	2,500	2,500	0	
LEDGE BLASTING	2,000	2,000	0	
	<u>240,600</u>	<u>240,600</u>	<u>0</u>	

 OPTIONS

 NOTES

OVERLAY PROGRAM

Streets

Park Street	15,000
Foster Ave.	1,500
Middle St.	3,000
Harraseeket & South Streets	14,000
Pleasant St.	3,000
Varney Rd.	3,500
	<hr/>
	40,000

Sealing

Baker Road	\$3,000
Varney Road	1,500
Litchfield Rd.	4,000
Patching Materials	15,000
	<hr/>
	23,500

Roads

Old County Road	41,000
Desert Road	54,000
Byram Avenue	31,000
Merrill Road	37,000
	<hr/>
	163,000

Flying Point Road	115,000
Beech Hill Road	68,000
Lambert Road	36,000
Webster Road	68,000
Staples Point Road	54,000
Spar Cove Road	62,000
	<hr/>
	403,000

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT WINTER ROAD OPERATION - PUBLIC WORKS

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
PLOWING	600	600	0	
GRAVEL	5,000	5,000	0	
SALT	40,000	37,000	(3,000)	
CHAINS & BLADES	6,000	6,500	500	
	<u>51,600</u>	<u>49,100</u>	<u>(2,500)</u>	

OPTIONS

NOTES

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT TREE PROGRAM - PUBLIC WORKS

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
NEW TREES	3,000	2,000	(1,000)	
PRUNING	1,500	1,500	0	
SEED	175	175	0	
EQUIPMENT	175	175	0	
BOW STREET PARK	2,200	0	(2,200)	
BENCH REPLACEMENT	0	540	540	
	<u>7,050</u>	<u>4,390</u>	<u>(2,660)</u>	

OPTIONS

- 1). Park Maintenance Contract \$2,750 - Bow Street.

NOTES

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT SOLID WASTE - PUBLIC WORKS

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
PAYROLL	36,180	39,000	2,820	
ELECTRICITY	825	900	75	
VEHICLE MAINTENANCE	10,000	12,000	2,000	
RUBBISH REMOVAL (WHARF)	500	600	100	
WATER QUALITY TESTING	8,975	8,975	0	
SUPPLIES	750	850	100	
MOTOR FUELS	2,500	2,500	0	
GRAVEL	5,000	5,000	0	
CONTAINER SERVICE	3,600	5,800	2,200	
LITTER CONTROL	2,000	2,000	0	
RECYCLING	5,000	6,000	1,000	
SLUDGE DISPOSAL	500	500	0	
TELEPHONE	480	480	0	
HEATING OIL	700	1,625	925	
PORTABLE TOILET	1,040	1,040	0	
TRAVEL	0	500	500	

OPTIONS

NOTES

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT SOLID WASTE - PUBLIC WORKS

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
STUMP DUMP PROJECT	0	1,500	1,500	
COMMITTEE EXPENSES	0	600	600	
LANDFILL CLOSING STUDY	0	9,000	9,000	
	<u>78,050</u>	<u>98,870</u>	<u>20,820</u>	

OPTIONS

- 1). Transfer to R.W.S. \$23,000 (6 months)
- 2). Tipping fees R.W.S. \$16,000 (6 months)
- 3). Metal Recycling - \$5,000

NOTES

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT GENERAL ASSISTANCE

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
PAYROLL	\$16,228	16,718	490	
ASSOCIATION DUES	10	10	0	
TRAVEL EXPENSE	500	500	0	
CONFERENCE & TRAINING	200	200	0	
MATERIALS & SUPPLIES	150	200	50	
*EQUIPMENT MAINT. CONTRACT	0	90	90	
FIXED COSTS	<u>32,700</u>	<u>32,700</u>	<u>0</u>	
	49,788	50,418	630	

OPTIONSNOTES

*This is a maintenance contract on my typewriter which I neglected to put in last year's budget.

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT B. H. BARTOL LIBRARY

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
Payroll	\$55,120.00	\$57,876.00	\$2,756.00	
Electricity	1,789.00	1,939.00	150.00	
Telephone	600.00	600.00	0	
Water Charges	233.00	200.00	(33)	
Sewer	320.00	250.00	(70)	
Training	500.00	600.00	100.00	
Rubbish Removal	100.00	100.00	0	
Prime	630.00	704.00	74.00	
Heating	2,500.00	2,200.00	(300)	
Books	12,500.00	13,000.00	500	
Supplies	1790.00	1,890.00	100.00	
Copier	5,000.00	0	(5,000.00)	
	<hr/>	<hr/>	<hr/>	
	\$81,082.00	\$79,359.00	(\$1,723.00)	

OPTIONS

The Library needs a new typewriter with a card bar on the platen.
\$950.00

NOTES

The book purchase appropriation was not increased in the 86-87
budget.

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGET**DEPARTMENT** Planning Department

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
PAYROLL	33,570	40,460	6,890	
TRAVEL	1,500	1,500	0	
CONFERENCE EXPENSE	1,000	1,000	0	
ASSOCIATION DUES	250	250	0	
COG DUES	4,170	6,345	2,175	
PLANNING STUDIES	2,000	1,500	(500)	
SUPPLIES	500	1,000	500	
	<hr/>	<hr/>	<hr/>	
	42,990	52,055	9,065	

OPTIONS

COMMUNITY ATTITUDE SURVEY- \$5,000

NOTES

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT BOARD OF APPEALS

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
SUPPLIES	950	950	0	
PAYROLL	1,500	1,500	0	
	<hr/> 2,450	<hr/> 2,450	<hr/> 0	

OPTIONS

NOTES

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT DESIGN REVIEW BOARD

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
MOTOR VEHICLE EXPENSE	500	500	0	
MISCELLANEOUS	2,100	2,100	0	
SUPPLIES	200	200	0	
	<u>2,800</u>	<u>2,800</u>	<u>0</u>	

OPTIONS

This budget covers the meeting expenses of the Board for Hearings.

NOTES

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGET**DEPARTMENT** COASTAL WATERS/HARBORMASTER

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
PAYROLL	11,000	11,000	0	
ELECTRICITY	300	300	0	
TELEPHONE	480	600	120	
WHARF STUDY	4,000	0	(4,000)	
TRAVEL	300	600	300	
BUILDING MAINTENANCE	500	500	0	
VEHICLE MAINTENANCE	700	0	(700)	
TRAINING	300	150	(150)	
BOAT MAINTENANCE	1,100	750	(350)	
FLOAT MAINTENANCE	2,300	2,300	0	
CHANNEL MARKERS	550	550	0	
WHARF GRANT	10,000	10,000	0	
UNIFORMS	50	150	100	
BOAT FUEL	0	300	300	
MISCELLANEOUS	100	200	100	
EQUIPMENT	1,300	500	(800)	
WHARF REPAIRS	1,500	1,500	0	
COMPUTER	0	500	500	
OPTIONS	34,480	29,900	(4,580)	

NOTES

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT SHELLFISH CONSERVATION

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
SEEDING	500	1,500	1,000	
CONTINUATION OF SURVEY	1,000	1,000	0	
	<u>1,500</u>	<u>2,500</u>	<u>1,000</u>	

OPTIONS

NOTES

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT CONSERVATION COMMISSION

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
RENT	120	120	0	
WATER TESTING	400	400	0	
SCHOLARSHIP	150	150	0	
RESOURCE INVENTORY	300	300	0	
MAPPING	300	300	0	
DUES	75	75	0	
	<u>1,345</u>	<u>1,345</u>	<u>0</u>	

OPTIONS

NOTES

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT CABLE T.V. BOARD

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
SUPPLIES	500.00	1,500	1,000	
PAYROLL	0	5,522	5,522	
EQUIPMENT PURCHASE	0	2,500	2,500	
	<u>500.00</u>	<u>9,522</u>	<u>9,022</u>	

OPTIONS

NOTES

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT PROMOTION

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
MEMORIAL DAY ACTIVITY	500	500	0	
JULY 4TH FIREWORKS	3,000	3,000	0	
XMAS DECORATIONS	2,350	2,350	0	
RECOGNITION DINNER	1,000	1,000	0	
DIRECTIONAL SIGN FRAMES	3,000	0	(3,000)	
MISCELLANEOUS	0	1,000	1,000	
	<u>9,850</u>	<u>7,850</u>	<u>(2,000)</u>	

OPTIONS

NOTES

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT BUSTINS ISLAND VILLAGE CORP.

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
FIXED COST	42,015	22,560	(19,455)	

OPTIONS

NOTES

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGET**DEPARTMENT** MISCELLANEOUS AND CONTINGENCY

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
---------------------------	---	-----------------------------------	------------------------	---------------------------------------

FIXED

50,000

50,000

0

OPTIONS

NOTES

DETAILED SUMMARY OF EXPENSES

<u>Description</u>	<u>FY87 Appropriation</u>	<u>FY88 Request</u>	<u>Variance</u>
COUNTY BUDGET	124,191	133,532	9,341
DEBT SERVICE	370,458	488,400	117,942
AGENCY SERVICE	25,739	32,235	6,496

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT COUNTY TAX

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
FIXED COSTS	124,191	133,532	9,341	

OPTIONS

NOTES

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGETDEPARTMENT DEBT SERVICE

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
FIXED COST	370,458	488,400	117,942	

OPTIONS

NOTES

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGET**DEPARTMENT** Human Services Agencies

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
Regional Transportation	1,650	1,800	150	
Community Health Services, Inc.	4,250	4,800	550	
Bath Area YMCA	0	500	500	
So. Maine Senior Citizens	2,000	2,200	200	
Bath/Brunswick Hospice	200	400	200	
Homemaker Services	2,200	2,000	(200)	
So. Coastal Family Planning	100	600	500	
Bath/Brunswick Mental Health	5,156	5,863	707	
Coastal Economic Development	2,183	2,401	218	
Colby/Bates Bowdin Pubic T.V.	250	0	(250)	
Indep. Assoc. for Retarded Citizens	1,650	2,011	361	
Freeport Community Services	2,000	7,000	5,000	
Family Crisis Shelter	350	360	10	
Freeport Dental Care	750	750	0	
Coast Humane Society	900	1,200	300	
Jessie Albert Dental Clinic	0	100	100	
Day One-Services for Substance & Youth	0	250	250	
Before & After School Program	1,000	0	(1,000)	
Freeport Historical Society	100	0	(100)	
Freeport Child Care Services	1,000	0	(1,000)	
	<u>25,739</u>	<u>32,235</u>	<u>6,496</u>	

OPTIONS**NOTES**

ANTICIPATED REVENUES - FY 1988

NON PROPERTY TAXES

	<u>FY '87 APPROPRIATION</u>	<u>FY 88 ESTIMATE</u>	<u>VARIANCE</u>
Excise Tax	400,000	450,000	50,000
Boat Excise Tax	11,000	11,000	0
Penalties & Interest	28,000	30,000	2,000
Motor Vehicle Registration	3,300	3,300	0
	<u>442,300</u>	<u>494,300</u>	<u>52,000</u>

Intergovernmental Revenues

Federal Revenues Sharing	24,000	10,000	(14,000)
State Revenues Sharing	202,000	250,000	48,000
Veterans Exemptions	2,000	1,400	(600)
Tree Growth	1,500	900	(600)
State Park Fees	2,500	3,000	500
State Library Aid	1,000	1,300	300
State Snowmobile Fees	1,000	1,000	0
State Road Aid	46,000	46,000	0
	<u>280,000</u>	<u>313,600</u>	<u>33,600</u>

Charges For Services

Photocopying	300	400	100
Watertank Lease	1,000	1,000	0
Planning Fees	6,700	8,000	1,300
Cable T.V. Fees	8,700	10,000	1,300
Rescue Fees	5,000	5,000	0
	<u>21,700</u>	<u>24,400</u>	<u>2,700</u>

Licenses & Permits

Moorings	13,000	14,000	1,000
Street Openings	400	400	0
Hunting & Fishing	1,300	1,300	0
Dog Licenses	900	900	0
Marriage Licenses	550	550	0
Peddlers Licenses	1,200	1,500	300
Victualers	1,500	1,500	0
Certified Copies	850	850	0
Building & Planning	60,000	60,000	0
Shellfish Licenses	7,700	7,700	0
Misc. Permits	2,500	2,500	0
	<u>89,900</u>	<u>91,200</u>	<u>1,300</u>

	<u>FY 87 APPROPRIATION</u>	<u>FY 88 ESTIMATE</u>	<u>VARIANCE</u>
<u>Fines & Forfeits</u>			
Parking Fines	3,000	4,000	1,000
Court Fines	2,000	2,000	0
Library Fines	600	600	0
Animal Impounding	300	300	0
	<u>5,900</u>	<u>6,900</u>	<u>1,000</u>
<u>Miscellaneous Income</u>			
Resource Recovery	5,000	10,000	5,000
Sale of Equipment	2,500	1,500	(1,000)
Unanticipated	3,500	3,500	0
	<u>11,000</u>	<u>15,000</u>	<u>4,000</u>
GRAND TOTAL	850,800	945,400	94,600

EXPENDITURES

	<u>FY 87</u>	<u>FY 88</u>	<u>VARIANCE</u>	<u>%</u>
Municipal	2,155,864	2,254,784	98,920	4.5%
School	4,432,495	4,865,578	433,083	9.8%
County Tax	124,191	133,532	9,341	7.5%
Utilities	25,739	32,235	6,496	25%
Waste Service	370,458	488,400	117,942	32%
Overlay & Abatements	54,441	25,000	(29,441)	(58%)
	<u>7,163,188</u>	<u>7,799,529</u>	<u>636,341</u>	<u>8.9%</u>

REVENUES

School	1,544,318	1,504,868	(39,349)
Non-Property Tax	860,800	945,400	94,600
Property Tax	<u>4,528,070</u>	<u>4,873,070</u>	<u>345,000</u>
Transfer from Fund Balance	<u>240,000</u>	<u>200,000</u>	
	<u>7,163,188</u>	<u>7,523,338</u>	

TOTAL FY 88 REQUEST
LESS TOTAL REVENUES

7,799,529

7,523,338

276,191

OR .85 MILS.

NOTE: New valuation is based on 25 million dollars. This figure could be as high as 30 million which would add another 69,000 to the revenue side of the budget. This would lower the projected mill rate increase to .63 mils. Final figures will be available prior to the Council vote on June 2.

New Valuation

25 million = \$345,000
30 million = 414,000

FUND BALANCE

Estimated Balance as of 6/30/87	\$880,00
Less Appropriate Amount Based on 1/12 of Operating Budget.	-645,000
	<hr/>
Amount Available for Transfer	\$235,000

Recommendations:

Equipment Reserve	\$30,000
Revaluation Account	5,000
Tax Rate Offset	200,000

Use Money from sale of property on Oak Street for Land Bank Reserve Account	\$9,200
--	---------

TOWN OF FREEPORT - PROPOSED F.Y. 88 BUDGET

DEPARTMENT WINSLOW MEMORIAL PARK

<u>DESCRIPTION</u>	<u>F.Y. 87 APPROPRIATION</u>	<u>F.Y. 88 REQUEST</u>	<u>VARIANCE</u>	<u>APPROPRIATED AMOUNT</u>
PAYROLL	\$ 25,000	\$ 29,000	\$4,000	
ELECTRICITY	3,500	3,500	0	
TELEPHONE	1,500	2,000	500	
RUBBISH REMOVAL	1,300	1,500	200	
SEWERAGE REMOVAL	3,000	3,500	500	
BUILDING MAINT.	3,000	4,000	1,000	
EQUIPMENT & MAINT.	2,000	3,000	1,000	
SAND & GRAVEL	1,500	2,000	500	
MISC. & CONT. SER.	2,500	2,500	0	
FUELS	1,000	1,000	0	
SALES TAX	2,000	2,000	0	
SOCIAL SECURITY	2,000	2,000	0	
ADVERTISING	700	700	0	
TRAVEL	1,200	1,200	0	
INSURANCE	1,500	1,500	0	
CONTINGENCY	0	1,500	1,500	
	51,700	60,900	9,200	

OPTIONS

To be funded by Balance:	Boat Ramp Farm Restoration Truck w/Plow Tot lot equip.	Paint Boat house Committee Room Boat Ways
--------------------------	---	---

NOTES

Balance expected 7/1/87	PARK \$28,000.	COTTAGE \$8,000
Projected '87 Revenue	65,000.	12,000