

FREEPORT TOWN COUNCIL SUMMARY AGENDA
JUNE 3, 2003 - 7:00 PM
COUNCIL CHAMBERS
MEETING #12-03

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- ITEM #83-2003** To consider action relative to adopting the June 3, 2003 Consent Agenda
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- ITEM #84-2003** To consider action relative to a Municipal / State Agreement regarding a traffic signal on Route #1.
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- ITEM #85-2003** To consider action relative to re-joining the Maine State Retirement Program defined benefit program and Maine State Retirement defined contribution 401(a) and 457 plans.
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- ITEM #86-2003** To consider action relative to the Regional Vocational Budget as approved by the Cooperative Board for the year 2003-2004.
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- ITEM #87-2003** To consider action relative to the Regional Vocational Budget as approved by the Cooperative Board for Adult Education for the year 2003-2004.
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- ITEM #88-2003** To consider action relative to an appropriation from the Foundation Allocation for school purposes.
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- ITEM #89-2003** To consider action relative to an appropriation from Debt Service Allocation for school purposes.
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- ITEM #90-2003** To consider action relative to an appropriation of additional local funds for school purposes under the provision of 20-A MRSA 15614.
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- ITEM #91-2003** To consider action relative to authorizing the School Committee to expend funds for fiscal year beginning July 1, 2003 and ending June 30, 2004 from the Foundation Allocation, Debt Service Allocation, Unexpended Balances, Tuition Receipts, Local Appropriations, State Subsidy and other receipts for the support of schools.
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- ITEM #92-2003** To consider action relative to an appropriation for Adult Education for fiscal year 2003-2004.
-
- ITEM #93-2003** To consider action relative to the acceptance of State Funds for fiscal year 2004.
-

ITEM #94-2003 To consider action relative to the proposed fiscal year 2004 Municipal Budget.

ITEM #95-2003 To consider action relative to the operating budget for Winslow Park for fiscal year 2004.

ITEM #96-2003 To consider action relative to adopting a Non-Emergency Transport (NET) Budget for fiscal year 2004.

OTHER BUSINESS:

1. Review Draft Proposal to replace restrooms and shower at Winslow Park.
2. Discussion on nomination for MMA officers.
3. Councilor informational exchange.

END OF AGENDA

AGENDA
TOWN COUNCIL MEETING #12-2003
TOWN HALL COUNCIL CHAMBERS
JUNE 3, 2003 – 7:00 PM

From: Dale C. Olmstead, Jr.

To: John Arsenault, Prout Road
Rod Regier, South Street
Charlotte Bishop, Maquoit Drive
Rich DeGrandpre, Timber Ridge Road
Frederick White, 45 Pleasant Hill Road
Thomas Rumpf, P.O. Box 819, So. Freeport
James Cassida, 5 Timber Ridge Road

FIRST ORDER OF BUSINESS: To waive the reading of the Minutes of Meeting #10-03 held on May 20, 2003 and the Minutes of Meeting #11-03 held on May 27, 2003 and accept the Minutes as printed.

SECOND ORDER OF BUSINESS: Public Comment Period – 30 Minutes
(Non-Agenda Items Only)

THIRD ORDER OF BUSINESS: To take action on the following items of business as read by the Council Chairperson.

COUNCIL MEETING #12-2003
JUNE 3, 2003

ITEM #83-2003 To consider action relative to adopting the June 3, 2003 Consent Agenda

BE IT ORDERED: That the June 3, 2003 Consent Agenda be adopted.

ITEM #84-2003 To consider action relative to a Municipal / State Agreement regarding a traffic signal on Route #1.

BE IT ORDERED: That the proposed Municipal / State Agreement regarding the installation, operations and maintenance of a traffic signal on Route #1 (Project Identification Number 9815.04) be approved.

ITEM #85-2003 To consider action relative to re-joining the Maine State Retirement Program defined benefit program and Maine State Retirement defined contribution 401(a) and 457 plans.

BE IT ORDERED: The three (3) resolutions which authorize the Town Manager to execute the employer adoption agreements and any other paperwork needed for the Town of Freeport to participate in the Maine State Retirement defined benefit and contribution plans be approved as printed.

ITEM #86-2003 To consider action relative to the Regional Vocational Budget as approved by the Cooperative Board for the year 2003-2004.

BE IT ORDERED: That the Regional Vocational Budget as approved by the Cooperative Board for the year 2003-2004 be approved in the amount of \$1,604,738 that \$237,362 be appropriated as Freeport's local share.

ITEM #87-2003 To consider action relative to the Regional Vocational Budget as approved by the Cooperative Board for Adult Education for the year 2003-2004.

BE IT ORDERED: That the Regional Vocational Budget as approved by the Cooperative Board for Adult Education for the year 2003-2004 be approved in the amount of \$51,500 and that \$3,527 be appropriated as Freeport's local share.

ITEM #88-2003 To consider action relative to an appropriation from the Foundation Allocation for school purposes.

BE IT ORDERED: That \$8,391,018 be appropriated from the Foundation Allocation for school purposes and that \$7,515,728 be appropriated as Freeport's local share of the Foundation Allocation.

ITEM #89-2003 To consider action relative to an appropriation from Debt Service Allocation for school purposes.

BE IT ORDERED: That \$702,807 be appropriated from Debt Service Allocation for school purposes and that \$412,069 be appropriated as the local share of debt service.

COUNCIL MEETING #12-2003
JUNE 3, 2003

ITEM #90-2003 To consider action relative to an appropriation of additional local funds for school purposes under the provision of 20-A MRSA 15614.

BE IT ORDERED: That \$2,919,342 be appropriated for additional local funds for school purposes under the provision of 20-A MRSA 15614.

ITEM #91-2003 To consider action relative to authorizing the School Committee to expend funds for fiscal year beginning July 1, 2003 and ending June 30, 2004 from the Foundation Allocation, Debt Service Allocation, Unexpended Balances, Tuition Receipts, Local Appropriations, State Subsidy and other receipts for the support of schools.

BE IT ORDERED: That the School Committee be authorized to expend \$12,440,070 for fiscal year beginning July 1, 2003 and ending June 30, 2004 from the Foundation Allocation, Debt Service Allocation, Tuition Receipts, Local Appropriations, State Subsidy and other receipts for the support of schools.

ITEM #92-2003 To consider action relative to an appropriation for Adult Education for fiscal year 2003-2004.

BE IT ORDERED: That \$186,014 be appropriated for Adult Education and that \$82,616 be approved for the Town of Freeport's local share for fiscal year 2003-2004.

ITEM #93-2003 To consider action relative to the acceptance of State Funds for fiscal year 2004.

BE IT ORDERED: That the following categories of State Funds be accepted for fiscal year 2004.

1. Municipal Revenue Sharing
2. Local Road Assistance
3. State Aid to Education (including Federal pass-through funds and property pass-through funds and property tax relief)
4. Public Library State Aid per capita
5. Civil Emergency Funds (Emergency Management Assistance)
6. Snowmobile Registration Funds
7. Tree Growth Reimbursement
8. Veterans Exemption Reimbursement
9. Homestead Exemption Funds
10. State Grants or Other Funds (this category includes all funds received from the State that are not included in Items 1 through 10 above).

ITEM #94-2003 To consider action relative to the proposed fiscal year 2004 Municipal Budget.

BE IT ORDERED: That the following appropriations be made to the several departments for purposes named, that the following revenues estimated be adopted, and that the

**COUNCIL MEETING #12-2003
JUNE 3, 2003**

following amounts be raised by taxation, said action for fiscal year July 1, 2003 to June 30, 2004 Municipal Budget.

APPROPRIATIONS

General Government	2,145,113
Protection & Enforcement	1,670,630
Health & Welfare	78,235
Public Works/Solid Waste	1,607,670
Library	344,708
Unclassified	276,222
Education/Community Education	11,796,463
Education - State Debt	643,607
Debt Service - Local	2,114,472
County Tax	789,724
Human Service Agencies	46,100
Bustins Island	174,000
Abatements	25,000
Economic Development Corporation	80,000
Capital Reserves	50,000

TOTAL APPROPRIATIONS 21,841,944

ESTIMATED REVENUES

Non-Property Tax/Tax Penalties	1,071,000
Intergovernmental	939,850
Charges for Services	341,600
Licenses and Permits	143,850
Fines and Forfeitures	43,050
Miscellaneous	41,000
Education/Community Education	1,510,419
Education - State Debt	643,607
Education Tuition Carryover	55,000

TOTAL ESTIMATED 4,789,376

Library Lease Proceeds	147,177
Amount Transferred from Undesignated Funds	270,000

Amount to be Raised by Taxation 16,635,391

TOTAL REVENUES 21,841,944

ITEM #95-2003 To consider action relative to the operating budget for Winslow Park for fiscal year 2004.

**COUNCIL MEETING #12-2003
JUNE 3, 2003**

BE IT ORDERED: That \$150,690 be approved for the Winslow Park budget from July 1, 2003 to June 30, 2004 and \$11,870 be approved for the Harb Cottage budget from July 1, 2003 to June 30, 2004.

ITEM #96-2003 To consider action relative to adopting a Non-Emergency Transport (NET) Budget for fiscal year 2004.

BE IT ORDERED: That the Non-Emergency Transport budget in the amount of \$438,090 be approved for fiscal year 2003 and that an estimated revenue of \$438,090 be approved.

OTHER BUSINESS:

1. Review Draft Proposal to replace restrooms and shower at Winslow Park.
2. Discussion on nomination for MMA officers.
3. Councilor informational exchange.

END OF AGENDA

**TOWN COUNCIL
CONSENT AGENDA
JUNE 3, 2003**

ITEM #80-03 To consider action relative to the use of Town Hall Grounds

BE IT ORDERED: That the use of Town Hall Grounds be approved for the October 4, 2003 "Annual Chowdah Challenge".

ITEM #81-03 To consider action relative to awards from the Dr. Gould Trust Fund.

BE IT ORDERED: That 15 individuals receive awards totaling \$1,632.03 from the Dr. Gould Trust Fund to provide for medical expenses.

ITEM #82-03 To consider action relative to the approval of Alcoholic Beverage Licenses.

BE IT ORDERED: That the following Alcoholic Beverage Licenses be approved.

Echelon Management, Inc., d/b/a Azure Café, 123 Main Street.

Center-Cotton, Inc., d/b/a Gritty McDuffs, 187 Lower Main St.

COUNCIL MEETING #12-2003
June 3, 2003

MINUTES
COUNCIL MEETING #12-2003
FREEPORT TOWN HALL COUNCIL CHAMBERS
June 3, 2003-7:00 P.M.

<u>CHAIRPERSON'S CALL TO ORDER</u>	<u>Present</u>	<u>Absent</u>	<u>Excused</u>
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Chair, John Arsenault, Prout Road	x		
Vice Chair, Rod Regier, South Street	x (arrived at 7:07)		
Charlotte Bishop, Maquoit Drive	x		
Rich DeGrandpre, Timber Ridge Road		x	
Frederick White, 45 Pleasant Hill Road		x	
Thomas Rumpf, P.O. Box 819, S. Freeport	x		
James Cassida, 5 Timber Ridge Road	x		

Chair Arsenault called the meeting to order at 7:03 p.m.

FIRST ORDER OF BUSINESS: To waive the reading of the Minutes of Meeting #10-2003 held on May 20, 2003 and accept the Minutes as printed.

MOVED AND SECONDED: TO WAIVE THE READING OF THE MINUTES OF MEETING #10-2003 HELD ON MAY 20, 2003 AND ACCEPT THE MINUTES AS PRINTED .(Councilors White & Bishop) **VOTE:** (7 Ayes)

SECOND ORDER OF BUSINESS: Public Comment Period – 30 Minutes (Non Agenda Items Only)

MOVED AND SECONDED: To open the Public Comment Period for Non-Agenda Items Only. (Regier & Rumpf) (7 Ayes).

There were none.

MOVED AND SECONDED: To close the Public Comment Period. (Regier & Rumpf)
(7 Ayes).

COUNCIL MEETING #12-2003
June 3, 2003

ANNOUNCEMENTS:

Chair Arsenault announced that the draft request for proposals for the restroom and shower buildings at Winslow Park are prepared and will be issued on June 10, 2003, proposals are due June 27, 2003.

Chair Arsenault also announced that special election will be held on at the Town Offices (not the High School). Polls will be open from 8Am to 8PM. For more information contact the Town Clerk.

Councilor Regier announced that bridge construction in Pownal is diverting some traffic to Freeport roads.

THIRD ORDER OF BUSINESS: To take action on the following items of business as read by the Council

Chairperson.

ITEM #83-2003 To consider action relative to adopting the June 3, 2003 Consent Agenda.

BE IT ORDERED: That the May 20, 2003 Consent Agenda be adopted.(Cassida & Regier)

Councilor Regier asked if all of the license requirements have been fulfilled. Mr. Olmstead noted all requirements have been fulfilled.

ROLL CALL VOTE ON REMAINING CONSENT AGENDA: (7 Ayes).

ITEM #84-2003 To consider action relative to a Municipal / State Agreement regarding a traffic signal on Route One.

BE IT ORDERED: That the proposed Municipal / State Agreement regarding a traffic signal on Route One (Project Identification Number 9815.04) be approved. (Regier & Rumpf).

Mr. Olmstead explained that the State requires that the town accept maintenance responsibility for the new light to be installed at the intersection of Route One and the Freeport Crossing plaza where the Shaw's supermarket is being built

Councilor Regier asked if these maintenance funds were included in the budget to be considered later in the meeting.

Mr. Olmstead answered no, that there is rarely any maintenance in the first few years, and if anything goes wrong with the light, typically, it is covered under a warranty.

ROLL CALL VOTE: (7 Ayes).

COUNCIL MEETING #12-2003
June 3, 2003

ITEM #85-2003 To consider action relative to re-joining the Maine State Retirement Program defined benefit program and Maine State Retirement defined contribution 401(a) and 457 plans.

BE IT ORDERED: The three (3) resolutions which authorize the Town Manager to execute the employer adoption agreements and any other paperwork needed for the Town of Freeport to participate in the Maine State Retirement defined benefit and contribution plans be approved as printed. (Regier & Rumpf)

Gregory L'Heureux, Finance Director explained that the following plans that would be available to employees, 401(a), Special Plan 2, and the 457 Plan offered by the Maine State Retirement System.

Councilor Rumpf questioned if there were plans that would cost less and provide early retirement. Mr. L'Heureux answered that the cost of the Maine State Retirement System (MSRS) is close to the existing plan and the cost may have an impact on the budget three years into the program. The town can elect to leave the program at any time provided employees participating in the program have the option to continue. Withdrawal is without any penalty to the town.

Councilor DeGrandpre questioned if the MSRS included cost of living adjustments. Mr. L'Heureux answered yes. Union employees would have to negotiate the terms if they elected to be part of the system.

ROLL CALL VOTE: (7 Ayes).

ITEM #86-2003 To consider action relative to the Regional Vocational Budget as approved by the Cooperative Board for the year 2003-2004.

BE IT ORDERED: That the Regional Vocational Budget as approved by the Cooperative Board for the year 2003-2004 be approved in the amount of \$1,604,738 that \$237,362 be appropriated as Freeport's local share. (Rumpf & Cassida)

Ms. Boucher, School Dept., Finance Director explained that the contribution is based on population and that the more a town contributes, the higher the state subsidy.

ROLL CALL VOTE: (7 Ayes).

ITEM #87-2003 To consider action relative to the Regional Vocational Budget as approved by the Cooperative Board for Adult Education for the year 2003-2004.

BE IT ORDERED: That the Regional Vocational Budget as approved by the Cooperative Board for Adult Education for the year 2003-2004 be approved in the amount of \$51,500 and that \$3,527 be appropriated as Freeport's local share. (Bishop/Regier)

COUNCIL MEETING #12-2003
June 3, 2003

No discussion followed.

ROLL CALL VOTE: (7 Ayes).

ITEM #88-2003 To consider action relative to an appropriation from the Foundation Allocation for school purposes.

BE IT ORDERED: That \$8,391,018 be appropriated from the Foundation Allocation for school purposes and that \$7,515,728 be appropriated as Freeport's local share of the Foundation Allocation. Councilor Bishop moved to add for the year 2003-2004 to the motion. Councilor Regier seconded. Vote: unanimous (DeGrandpre/White)

No discussion followed.

ROLL CALL VOTE: (7 Ayes as amended).

ITEM #89-2003 To consider action relative to an appropriation from Debt Service Allocation for school purposes.

BE IT ORDERED: That \$702,807 be appropriated from Debt Service Allocation for school purposes and that \$412,069 be appropriated as the local share of debt service. Councilor Bishop moved to add for the year 2003-2004 to the motion. Councilor Regier seconded. Vote: unanimous (Rumpf/Cassida)

No discussion followed.

ROLL CALL VOTE: (7 Ayes as amended).

ITEM #90-2003 To consider action relative to an appropriation of additional local funds for school purposes under the provision of 20-A MRSA 15614.

BE IT ORDERED: That \$2,919,342 be appropriated for additional local funds for school purposes under the provision of 20-A MRSA 15614. Councilor Bishop moved to add for the year 2003-2004 to the motion. Councilor Regier seconded. Vote: unanimous (Bishop/White)

Councilor Regier asked the School Dept. for information showing how these items relate to line items in the budget. Ms. Boucher stated she would supply those numbers.

ROLL CALL VOTE: (7 Ayes as amended).

ITEM #91-2003 To consider action relative to authorizing the School Committee to expend funds for fiscal year beginning July 1, 2003 and ending June 30, 2004 from the Foundation Allocation, Debt Service Allocation, Unexpended Balances, Tuition Receipts, Local Appropriations, State Subsidy and other receipts for the support of schools.

COUNCIL MEETING #12-2003
June 3, 2003

BE IT ORDERED: That the School Committee be authorized to expend \$12,440,070 for fiscal year beginning July 1, 2003 and ending June 30, 2004 from the Foundation Allocation, Debt Service Allocation, Tuition Receipts, Local Appropriations, State Subsidy and other receipts for the support of schools. (Cassida/Bishop)

Councilor Rumpf asked if the school department could spend more than the approved budget amount if additional revenues came in. Ms. Boucher answered that the School Department can only spend what is appropriated in the budget. Ms. Boucher also explained that the figure shown doesn't include state or federal grants such as aid for special education. It was agreed that a summary of awarded grants will be presented to the Council at the end of the year.

ROLL CALL VOTE: (7 Ayes).

ITEM #92-2003 To consider action relative to an appropriation for Adult Education for fiscal year 2003-2004.

BE IT ORDERED: That \$186,014 be appropriated for Adult Education and that \$82,616 be approved for the Town of Freeport's local share for fiscal year 2003-2004. (DeGrandpre/White)

No discussion followed.

ROLL CALL VOTE: (7 Ayes).

ITEM #93-2003 To consider action relative to the acceptance of State Funds for fiscal year 2004.

BE IT ORDERED: That the following categories of State Funds be accepted for fiscal year 2004. (Bishop/White)

1. Municipal Revenue Sharing
2. Local Road Assistance
3. State Aid to Education (including Federal pass-through funds and property pass-through funds and property tax relief)
4. Public Library State Aid per capita
5. Civil Emergency Funds (Emergency Management Assistance)
6. Snowmobile Registration Funds
7. Tree Growth Reimbursement
8. Veterans Exemption Reimbursement
9. Homestead Exemption Funds
10. State Grants or Other Funds (this category includes all funds received from the State that are not included in Items 1 through 10 above).

No discussion followed.

COUNCIL MEETING #12-2003
June 3, 2003

ROLL CALL VOTE: (7 Ayes).

ITEM #94-2003 To consider action relative to the proposed fiscal year 2004 Municipal Budget.

BE IT ORDERED: That the following appropriations be made to the several departments for purposes named, that the following revenues estimated be adopted, and that the following amounts be raised by taxation, said action for fiscal year July 1, 2003 to June 30, 2004 Municipal Budget. (Bishop/Regier)

APPROPRIATIONS

General Government	2,145,113
Protection & Enforcement	1,670,630
Health & Welfare	78,235
Public Works/Solid Waste	1,607,670
Library	344,708
Unclassified	276,222
Education/Community Education	11,796,463
Education – State Debt	643,607
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Human Service Agencies	46,100
Bustins Island	174,000
Abatements	25,000
Economic Development Corporation	80,000
Capital Reserves	50,000

TOTAL APPROPRIATIONS 21,841,944

ESTIMATED REVENUES

Non-Property Tax/Tax Penalties	1,071,000
Intergovernmental	939,850
Charges for Services	341,600
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TOTAL ESTIMATED 4,789,376

Library Lease Proceeds	147,177
Amount Transferred from Undesignated Funds	270,000

Amount to be Raised by Taxation 16,635,391

COUNCIL MEETING #12-2003
June 3, 2003

TOTAL REVENUES

21,841,944

Mr. Olmstead explained that the budget shown tonight included a revised County tax number, and the amendments discussed at the public hearing .

ROLL CALL VOTE: (7 Ayes).

ITEM #95-2003 To consider action relative to the operating budget for Winslow Park for fiscal year 2004.

BE IT ORDERED: That \$150,690 be approved for the Winslow Park budget from July 1, 2003 to June 30, 2004 and \$11,870 be approved for the Harb Cottage budget from July 1, 2003 to June 30, 2004. (Cassida/Rumpf)

No discussion followed.

ROLL CALL VOTE: (7 Ayes).

ITEM #96-2003 To consider action relative to adopting a Non-Emergency Transport (NET) Budget for fiscal year 2004.

BE IT ORDERED: That the Non-Emergency Transport budget in the amount of \$438,090 be approved for fiscal year 2003 and that an estimated revenue of \$438,090 be approved. (Rumpf/Bishop) Councilor Bishop moved to add 2004 to the fiscal year. Councilor Regier seconded. Vote: unanimous

ROLL CALL VOTE: (7 Ayes as amended).

OTHER BUSINESS:

Chair Arsenault announced that the budget passed tonight was a 1.97% increase over last year's budget. The Chairman thanked the Town Manager and the department heads for all the work done to bring the budget under a 2% increase.

1. Review Draft Proposal to replace restrooms and shower at Winslow Park.

Mr. Olmstead explained that this was being given to Councilors tonight to give them a chance to review the request for proposals.

2. Discussion on nomination for MMA officers.

Mr. Olmstead explained that the MMA officer districts coincide with the Senate districts. This is a two year term, and asked if any Councilors were interested in being nominated for this seat. None were interested in being nominated.

3. Councilor informational exchange.

COUNCIL MEETING #12-2003
June 3, 2003

Councilor Bishop brought to the Council's attention an article that appeared in the May 19, 2003 edition of the LA Times about the Freeport flag wavers.

Councilor Regier moved to take up an item not on the printed agenda. Councilor Bishop seconded.

Councilor Regier explained that the owners of the Freeport Variety and Sam's were suffering losses due to the road construction and requested to be able to use "OPEN" flags in the VC-I District as long as the construction continues. Councilor Regier presented the following amendment to the Sign Ordinance for passage as emergency legislation as follows:

WHEREAS:

Substantial reconstruction of U.S. Rt. 1/Lower Maine Street has begun and will continue until approximately November 30, 2003; and

This work is interfering with customer awareness of, and with access to business properties on U.S. Rt. 1, in the vicinity of Summer Street to West Street; and

The financial viability of these business properties is under immediate threat as a consequence of U.S. Rt. 1 reconstruction work; and

These business properties are in the Village Commercial I zoning district; and

The Freeport sign Ordinance (Chapter 23, Section 5.7) prohibits the use of "Open" flags in the Village Commercial I zoning district; and

The managers of these business properties have petitioned the Freeport Town Council to waive temporarily the ban on "Open" flags, believing such waiver would ameliorate business deterioration caused by road reconstruction,

THEREFORE, the Freeport Town Council hereby enacts the following emergency resolution to amend the Sign Ordinance, effective from June 4, 2003, until either November 30, 2003, or the end of U.S. Rt. 1 reconstruction, whichever shall occur first:

BE IT ORDERED: Chapter 23, Section 5.7 of the Freeport Sign Ordinance shall be amended as follows:

"In addition to the maximum number, total square footage per lot, and size of permitted signs, "Open" flags are permitted in all districts except Village Commercial I and Village Commercial II Districts subject to the following conditions:

5.7.1 Only one flag per business establishment shall be permitted.

5.7.2 The flag shall be flown only during open business hours.

COUNCIL MEETING #12-2003
June 3, 2003

5.7.3 The flag area is limited to a maximum of sixteen square feet.

5.7.4 Flag design shall be limited to the standard "open" type with red, white and blue coloring only."

ADD "Notwithstanding the prohibition of "Open" flags in the Village Commercial I District, business establishments located on U.S. Rt. 1, from Summer Street to West Street, may display "Open" flags subject to the conditions listed above, beginning on June 4, 2003, and ending on either November 30, 2003 or the completion of U.S. Rt. 1 reconstruction, whichever shall occur first." (Regier/Bishop)

ROLL CALL VOTE: (7 Ayes).

In other items, Chairman Arsenault suggested moving the July 2nd meeting to July 15 as several Councilors stated they would be out of town the week of the 2nd. All were in favor of the change.

Mr. Olmstead stated that packets were handed out to the members of the Municipal Facilities Committee for the next meeting. Mr. Olmstead suggested that Councilors review the Tax Acquired Property policy.

Mr. Olmstead informed the Council that he had heard from several South Freeport residents who want to participate in what happens to the Soule School. He went on to recommend that the next meeting of the where this item is discussed should focus on the process to be used rather than the merits of the different uses, and that residents should be invited to attend.

Chairman Arsenault announced that there is a bill in Washington to allow trucks to use Interstate 95 rather than being forced on to Route One. The timing on when this bill would be discussed was unknown, but progress is being made.

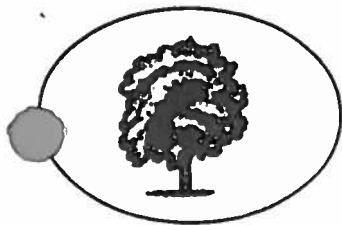
Mr. Olmstead informed the Council that neighbors on Wolfe's Neck have filed an appeal with Superior Court of the Planning Board's approval of the use of the barn at the Wolfe's Neck Farm as a kayak school for L.L.Bean.

Adjournment

MOVED AND SECONDED: To adjourn at 9:05 p.m. (DeGrandpre & Rumpf)

Respectfully submitted,

Donna Larson
Council Secretary



FREEPORT COMMUNITY SERVICES

53 Depot Street • P.O. Box 119 • Freeport, Maine 04032-0119 • (207) 865-3985 • Fax (207) 865-2236

Board of Directors

Peter Ainsworth

Barbara Asnes

Harry Blumenthal

Edward F. Bradley

Cindy Doolan

Betty-Ann Doucette

Gordon Glover

Bob Kasputes

Jim Lincoln

Tom McDermott

Eric Meyer

Judy Miskell

Christine Peterson

Moiria Simonds

Tom Smith

Town of Freeport

Attn: Mr. Dale Olmstead

30 Main Street

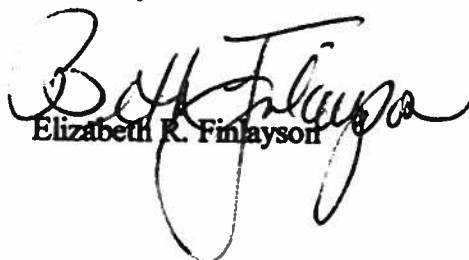
Freeport, ME 04032

Dear Dale and Town Council:

Another year and the 11th "**Annual Chowdah Challenge**" will be here before we know it. We would like to request the use of the Town Hall grounds, parking area, and the bathrooms for October 4 from 7a.m. until 4:30 p.m.

Thank you for your consideration for this annual community event that helps to fund our mission of "**Neighbor Helping Neighbor.**"

Sincerely,


Elizabeth R. Finlayson

Executive Director

Elizabeth R. Finlayson

Programs and Services

The Clothes Tree

Summer Camp &

Recreation Scholarship

Holiday Helpline

The Food Pantry

Information and Referral

Job Bank

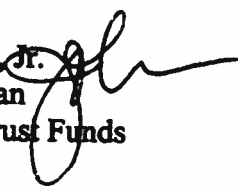
Medical Loan Closet

Family Services

Transportation

Family Life Resource Team

TOWN OF FREEPORT
Memo

MEMO TO: Dale C. Olmstead, Jr. 
FROM: Johanna Hanselman
SUBJECT: Gould & Davis Trust Funds
DATE: May 13, 2003

During the quarter including the months of March, April and May, 2003 the following amounts were authorized for the Gould & Davis Trust Funds:

Gould Fund: \$1,632.03

Number of Individuals Assisted: 15

Please place this item on the next Town Council agenda for their approval. Thank you.



JOHN ELIAS BALDACCI
GOVERNOR

STATE OF MAINE
DEPARTMENT OF TRANSPORTATION
16 STATE HOUSE STATION
AUGUSTA, MAINE
04333-0016

DAVID A. COLE
COMMISSIONER

May 19, 2003

Dale Olmstead
Town of Freeport
30 Main Street
Freeport, ME 04032-1209

Subject: Freeport- Traffic Signal Installation on Route 1 - PIN 9815.04

Dear Mr. Olmstead:

Enclosed, please find two originals of a *Municipal/State Agreement* for you to sign regarding the installation, operation and maintenance of a traffic signal on Route 1 in the Town of Freeport. Once these are signed, please return them back to me for further processing.

If the department can assist you in any way or if you have any questions, feel free to contact Steve Landry at (207)624-3620.

Sincerely,

Brenda Perry
Procurement & Contract Specialist

Enclosure:



PRINTED ON RECYCLED PAPER



.



**MUNICIPAL/STATE
AGREEMENT
BETWEEN THE
STATE OF MAINE
DEPARTMENT OF TRANSPORTATION
AND THE
TOWN OF FREEPORT
REGARDING THE
INSTALLATION, OPERATION & MAINTENANCE OF A TRAFFIC SIGNAL
ON ROUTE 1
UNDER
PROJECT IDENTIFICATION NUMBER (PIN) 9815.04**

This AGREEMENT is entered into by and between the STATE OF MAINE DEPARTMENT OF TRANSPORTATION (hereafter the DEPARTMENT) and the TOWN OF FREEPORT, a municipal corporation located in Cumberland County (hereafter TOWN) regarding the installation, operations and maintenance of a fully-actuated traffic signal on Route 1 (hereafter traffic signal), as part of the intersection improvements proposed under Project Identification PIN 9815.04 (hereafter project) as follows:

- A. W/S Freeport Crossing Limited Liability Company agrees to provide all funding necessary for the project and to procure a contract to furnish and install the traffic signal as a part of the project in accordance with the plans and specifications developed for the project, to which reference is hereby made for a more particular description thereof. W/S Freeport Crossing Limited Liability Company also agrees to provide all necessary pavement markings and traffic control signs appurtenant to the project and the operation of the traffic signal on a one-time basis.
- B. The TOWN agrees to be responsible for the operation and maintenance of the traffic signal, including all costs associated therewith, upon satisfactory completion of the installation thereof and acceptance by the DEPARTMENT, except as hereinbefore provided under Paragraph A, as follows:
 - 1. The TOWN agrees to operate and maintain the traffic signal to function as designed and installed by the DEPARTMENT, unless approved otherwise as hereinafter provided under subparagraph C or as necessary as follows:
 - a. All malfunctions and deficiencies in the traffic signal or any equipment appurtenant thereto shall be repaired or corrected expeditiously in accordance with the Institute of Transportation Engineer's (ITE) "Traffic Signal Installation and Maintenance Manual". Any failure to correct the traffic signal to function as designed could, upon written notification from the DEPARTMENT, result in the DEPARTMENT making all necessary repairs at the TOWN's expense.
 - b. The visibility of the traffic signal shall be preserved and maintained at all times by removing any visual impairment thereto.

- c. No change in operation or modification to the traffic signal or any equipment appurtenant thereto shall be made without the express written approval of the **DEPARTMENT**.
 - d. The **DEPARTMENT** shall be notified in writing prior to any removal or replacement of the traffic signal or any equipment appurtenant thereto. Upon removal, such traffic signal or equipment so removed shall be returned to **W/S Freeport Crossing Limited Liability Company** without any cost to the **DEPARTMENT**, unless agreed otherwise in writing.
- 2. The **TOWN** agrees to be responsible for the electrical service for the traffic signal and agrees to execute any necessary documentation required to establish such service and provide any local permits necessary for the installation of such service.
 - 3. The **TOWN** agrees to maintain all pavement markings (including stop bars, lane use arrows and all striping necessary to delineate the turning lane) and all traffic control signs as furnished under the project.
- C. The **TOWN** agrees to allow the contractor for the project to control all traffic within all designated work areas at such times and in such a manner necessary to permit construction of the project and the installation of the traffic signal as specified in the **DEPARTMENT**'s traffic control plan.

D. TRAFFIC CONTROL PLAN

The **TOWN** shall implement a Traffic Control Plan in compliance with the Manual on Uniform Traffic Control Devices (MUTCD) including a provision for Town employees and/or contractors entering the State's right-of-way for long-term maintenance.

E. COMPLIANCE WITH APPLICABLE LAWS AND STANDARDS

This Agreement imposes an obligation of good faith and fair dealing on both parties in the execution, performance, interpretation, and enforcement of the Agreement. With a positive commitment to honesty and integrity, the **TOWN** and the **DEPARTMENT** agree to function within all applicable laws, statutes, regulations, MUTCD, OSHA standards, and Agreement provisions; avoid hindering each other's performance; fulfill all obligations diligently; and cooperate in achievement of the intent of this Agreement.



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The parties hereto agree to be bound by the terms and conditions of this Agreement and hereby execute this Agreement in duplicate effective on the day and date signed by the Department.

**STATE OF MAINE
DEPARTMENT OF TRANSPORTATION**

Date:

By: _____
David A. Cole
Commissioner

TOWN OF FREEPORT

6.4.03
Date:

By: 
Dale Olmstead, Jr.
Town Manager

Resolution Authorizing Maine State Retirement System 401(a) Plan

BE IT ORDERED: That the Town of Freeport desires to participate in the Maine State Retirement defined contribution 401(a) plan. The Freeport Town Council hereby authorizes the Town Manager to execute the employer adoption agreement for the Maine State Retirement System Defined Contribution 401(a) Plan and any other documents necessary to its implementation. Eligible employees to participate in the MSRS 401(a) plan will include any permanent full-time employees, working 20 or more hours a week, who elect participation in the Maine State Retirement 401(a) plan and do not participate in either the ICMA 401(a) or the MSRS Defined Benefit Plan and make pre-tax contributions to the Plan at 7% of base compensation. The Town of Freeport will make discretionary contributions on behalf of participants who are not members of either the ICMA 401(a) Plan or the MSRS Defined Benefit Plan at 10% of participants base compensation. The plan will be available starting July 1, 2003.



Resolution Authorizing Maine State Retirement System 457 Plan

BE IT ORDERED: That the Town of Freeport desires to participate in the Maine State Retirement defined contribution 457 plan. The Freeport Town Council hereby authorizes the Town Manager to execute the employer adoption agreement for the Maine State Retirement System Deferred Compensation 457 Plan and any other documents necessary to its implementation. All Town Employee will be eligible to participate. The plan will be available starting July 1, 2003.

Resolution Authorizing Maine State Retirement System Consolidated Plan Defined Benefit Plan.

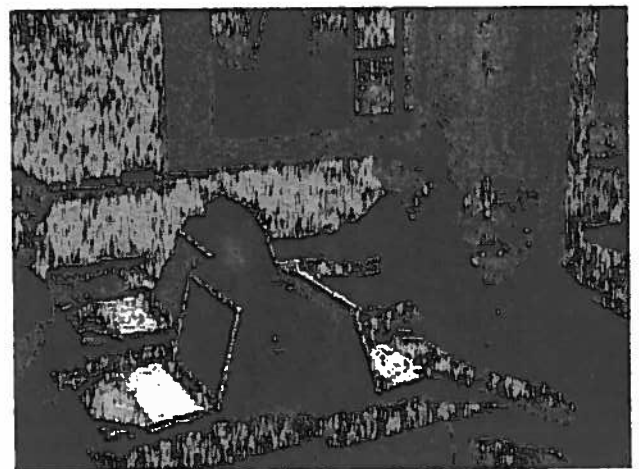
BE IT ORDERED: That the Town of Freeport desires to resume participation in the Maine State Retirement System in a manner provided by 5 MRSA § 18804, sub-§1 or 2, and, the Town wishes to rejoin the Participating Local District (PLD) Consolidated Plan effective July 1, 2003 for all permanent full-time employees, working 20 or more hours a week, who elect participation in the Maine State Retirement Consolidated PLD plan and do not participate in either the ICMA 401(a) or MSRS 401(a) plans. The plan adopted shall be Special Plan 2 with the cost of living adjustment provision for all eligible employees for future service, and, the Town will allow current employees to purchase service credits earned for during the 5 years immediately prior to July 1, 2003 at the employee's expense. The Freeport Town Council hereby authorizes the Town Manager to sign the agreement and any other documents on behalf of the local district.

Freeport Public Schools

2003-2004

School
Committee's
Budget

April 14, 2003



Freeport Public Schools - Budget 2003-2004**Budget Summary**

	FY 2003	FY 2004	Variance
Revenues:			
State Allocation	\$ 622,676	\$ 570,409	\$ (52,267)
Tuition Receipts	\$ 440,000	\$ 430,000	\$ (10,000)
Medicaid Funding	\$ 35,000	\$ 75,000	\$ 40,000
ESL Funding	\$ 13,500	\$ 13,500	\$ -
State Agency Client Funding	\$ -	\$ 25,000	\$ 25,000
State Allocation - Adult Ed	\$ 46,500	\$ 52,000	\$ 5,500
Community Ed - User Fees	\$ 372,763	\$ 344,510	\$ (28,253)
<i>SUB TOTAL</i>	\$ 1,530,439	\$ 1,510,419	\$ (20,020)
State Allocation -Debt Service	\$ 703,698	\$ 643,607	\$ (60,091)
Carryover	\$ 55,000	\$ 55,000	\$ -
<i>TOTAL REVENUES</i>	\$ 2,289,137	\$ 2,209,026	\$ (80,111)
Expenditures:			
School	\$ 11,311,691	\$ 11,399,953	\$ 88,262
Community Education	\$ 419,263	\$ 396,510	\$ (22,753)
<i>SUB TOTAL</i>	\$ 11,730,954	\$ 11,796,463	\$ 65,509
School Debt	\$ 703,698	\$ 643,607	\$ (60,091)
<i>TOTAL EXPENDITURES</i>	\$ 12,434,652	\$ 12,440,070	\$ 5,418

Summary

Upper Elementary

	2002-03	2003-04	Variance	
8600 Instruction, Regular	\$834,625	\$849,054	\$14,429	1.73%
8605 Guidance & Counseling	\$26,672	\$25,429	(\$1,243)	-4.66%
8610 Health Services	\$23,793	\$24,477	\$684	2.87%
8615 Library	\$33,418	\$34,790	\$1,372	4.11%
8620 Office of Principal	\$137,582	\$141,192	\$3,610	2.62%
8630 Special Ed.	\$435,783	\$450,000	\$14,217	3.26%
8640 Co Curricular	\$10,350	\$10,400	\$50	0.48%
8650 Operation of Plant	\$164,015	\$177,534	\$13,519	8.24%
TOTAL	\$1,666,238	\$1,712,876	\$46,638	2.80%

Early Childhood

	2002-03	2003-04	Variance	
8700 Instruction, Regular	\$899,470	\$883,813	(\$15,657)	-1.74%
8710 Health Services	\$23,793	\$24,477	\$684	2.87%
8715 Library	\$20,313	\$20,962	\$649	3.19%
8720 Office of Principal	\$102,459	\$104,292	\$1,833	1.79%
8730 Special Ed.	\$304,346	\$327,010	\$22,664	7.45%
8750 Operation of Plant	\$170,347	\$152,238	(\$18,109)	-10.63%
TOTAL	\$1,520,728	\$1,512,792	(\$7,936)	-0.52%

High School

	2002-03	2003-04	Variance	
8800 Instruction, Regular	\$1,665,681	\$1,620,981	(\$44,700)	-2.68%
8805 Guidance & Counseling	\$171,583	\$172,128	\$545	0.32%
8810 Health Services	\$24,406	\$25,102	\$696	2.85%
8815 Library	\$65,052	\$63,531	(\$1,521)	-2.34%
8820 Office of Principal	\$196,273	\$200,407	\$4,134	2.11%
8825 Vocational Ed.	\$237,424	\$237,362	(\$62)	-0.03%
8830 Special Ed.	\$251,219	\$217,432	(\$33,787)	-13.45%
8835 NGP	\$62,034	\$52,789	(\$9,245)	-14.90%
8840 Co Curricular	\$27,674	\$26,924	(\$750)	-2.71%
8850 Operation of Plant	\$256,690	\$265,625	\$8,935	3.48%
TOTAL	\$2,958,036	\$2,882,281	(\$75,755)	-2.56%

Summary

Middle School

	2002-03	2003-04	Variance	
8900 Instruction, Regular	\$1,330,622	\$1,336,853	\$6,231	0.47%
8905 Guidance & Counseling	\$57,377	\$52,613	(\$4,764)	-8.30%
8910 Health Services	\$24,407	\$25,102	\$695	2.85%
8915 Library	\$66,385	\$68,752	\$2,367	3.57%
8920 Office of Principal	\$106,589	\$108,628	\$2,039	1.91%
8930 Special Ed.	\$334,334	\$334,575	\$241	0.07%
8940 Co Curricular	\$12,353	\$12,353	\$0	0.00%
8950 Operation of Plant	\$214,827	\$218,053	\$3,226	1.50%
TOTAL	\$2,146,894	\$2,156,929	\$10,035	0.47%

System Wide

	2002-03	2003-04	Variance	
9000 Office of Superintendent	\$488,603	\$461,996	(\$26,607)	-5.45%
9005 Benefits	\$1,509,175	\$1,650,767	\$141,592	9.38%
9010 School Committee	\$33,200	\$21,700	(\$11,500)	-34.64%
9020 Student Transportation	\$421,082	\$452,472	\$31,390	7.45%
9025 School and Field Maint.	\$125,732	\$125,400	(\$332)	-0.26%
9040 Athletics	\$287,220	\$281,615	(\$5,605)	-1.95%
9100 Community Ed.				
Recreation	\$21,696	\$24,259	\$2,563	11.81%
Adult Ed.	\$98,837	\$82,616	(\$16,221)	-16.41%
9110 Food Services	\$34,250	\$34,250	\$0	0.00%
TOTAL	\$3,019,795	\$3,135,075	\$115,280	3.82%

Summary

<u>Debt Service</u>	2002-03	2003-04	Variance	
Mast Landing	\$450,375	\$430,075	(\$20,300)	-4.51%
MVR 10	\$22,704	\$0	(\$22,704)	-100.00%
High School	\$110,500	\$103,500	(\$7,000)	-6.33%
Middle School	\$120,119	\$110,032	(\$10,087)	-8.40%
TOTAL	\$703,698	\$643,607	(\$60,091)	-8.54%

	2002-03 Approved	2002-03 Revised	2003-04	Variance	
Outside Funding					
State Allocation	\$1,349,545	\$1,326,374	\$1,214,016	(\$112,358)	-8.47%
Tuition		\$440,000	\$430,000	(\$10,000)	-2.27%
Medicaid Funding		\$35,000	\$75,000	\$40,000	114.29%
ESL Funding		\$13,500	\$13,500	\$0	0.00%
State Agency Client Funding		\$0	\$25,000	\$25,000	
Local Funding		\$10,145,515	\$10,231,044	\$85,529	0.84%
Carryover		\$55,000	\$55,000	\$0	0.00%
TOTAL BUDGET	\$12,038,560	\$12,015,389	\$12,043,560	\$28,171	0.23%

Community Education Overview

Recreation (Local)	\$25,786	\$24,259	(\$1,527)	-5.92%
Adult Education (Local)	\$95,025	\$82,616	(\$12,409)	-13.06%
Adult Education (State)	\$46,500	\$52,000	\$5,500	11.83%
User Fees	<u>\$372,763</u>	<u>\$344,510</u>	<u>(\$28,253)</u>	-7.58%
Total Revenues	\$540,074	\$503,385	(\$36,689)	-6.79%

School Lunch Program Overview

Federal and State Aid	\$80,000	\$82,000	\$2,000	2.50%
Local Appropriation	\$34,250	\$34,250	\$0	0.00%
User Fees	<u>\$224,847</u>	<u>\$240,520</u>	<u>\$15,673</u>	6.97%
Total Revenues	\$339,097	\$356,770	\$17,673	5.21%

POLICY CODE: CGC "This budget does not reflect the estimated amount of \$1,317,426 in employer share of teacher retirement costs that is paid directly by the State".

Most Lending

		Budget 2002-03	Budget 2003-04	Variance	
<u>8600 REGULAR INSTRUCTION</u>					
0110 Teachers - Salaries	\$758,949	\$755,510	\$775,996	\$20,486	2.71%
0111 Aides - Salaries		\$20,315	\$20,718	\$403	1.98%
0120 Temporary Salaries		\$9,500	\$9,500	\$0	0.00%
0150 Stipend Salaries		\$8,473	\$8,323	(\$150)	-1.77%
0260 Tuition Reimbursement		\$6,000	\$7,500	\$1,500	25.00%
0290 In-service Program		\$3,000	\$1,000	(\$2,000)	-66.67%
0610 Teaching Supplies School		\$20,365	\$18,989	(\$1,376)	-6.76%
0611 Teaching Supplies Central		\$5,250	\$4,268	(\$982)	-18.70%
0730 Equipment		\$5,332	\$1,880	(\$3,452)	-64.74%
0810 Dues & Fees		\$880	\$880	\$0	0.00%
	SUBTOTAL	\$834,625	\$849,054	\$14,429	1.73%

8605 GUIDANCE & COUNSELING

0110 Teachers - Salaries		\$26,672	\$25,429	(\$1,243)	-4.66%
	SUBTOTAL	\$26,672	\$25,429	(\$1,243)	-4.66%

0110 / Decrease due to new employee in this position

8610 HEALTH SERVICES

0110 Nurses - Salary		\$23,743	\$24,427	\$684	2.88%
0300 Physician Salary		\$50	\$50	\$0	0.00%
	SUBTOTAL	\$23,793	\$24,477	\$684	2.87%

8615 LIBRARY & ED. MEDIA

0110 Salaries		\$20,629	\$21,744	\$1,115	5.41%
0111 Aides - Salaries		\$12,789	\$13,046	\$257	2.01%
	SUBTOTAL	\$33,418	\$34,790	\$1,372	4.11%

Most Landing

	Budget 2002-03	Budget 2003-04	Variance
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8620 OFFICE OF THE PRINCIPAL

0110 Principals - Salaries	\$109,785	\$111,981	\$2,196	2.00%
0111 Secretaries - Salaries	\$25,847	\$27,261	\$1,414	5.47%
0531 Postage	\$1,000	\$1,000	\$0	0.00%
0580 Travel	\$500	\$500	\$0	0.00%
0810 Dues & Fees	\$450	\$450	\$0	0.00%
SUBTOTAL	\$137,582	\$141,192	\$3,610	2.62%

8630 SPECIAL EDUCATION

0110 Teachers - Salaries	\$322,662	\$330,775	\$8,113	2.51%
0111 Aides - Salaries	\$104,090	\$110,116	\$6,026	5.79%
0150 Stipend Salaries	\$4,050	\$4,050	\$0	0.00%
0290 In-service Program	\$0	\$0	\$0	
0512 Transportation	\$3,906	\$3,984	\$78	2.00%
0513 Postage	\$400	\$400	\$0	0.00%
0580 Travel	\$275	\$275	\$0	0.00%
0615 G/T Grant	\$400	\$400	\$0	0.00%
0730 Equipment	\$0	\$0	\$0	
0810 Dues & Fees	\$0	\$0	\$0	
SUBTOTAL	\$435,783	\$450,000	\$14,217	3.26%

8640 CO-CURRICULAR

0110 Instruction - extra-curricular	\$10,350	\$10,400	\$50	0.48%
SUBTOTAL	\$10,350	\$10,400	\$50	0.48%

Marl Landing

	Budget 2002-03	Budget 2003-04	Variance	
<u>8645 DEBT SERVICE</u>				
0510 Interest	\$170,375	\$150,075	(\$20,300)	-11.91%
0511 Principal	\$280,000	\$280,000	\$0	0.00%
SUBTOTAL	\$450,375	\$430,075	(\$20,300)	-4.51%

8650 OPERATION OF PLANT

0110 Salaries	\$50,070	\$57,174	\$7,104	14.19%
0120 Substitute Salaries	\$250	\$250	\$0	0.00%
0130 Overtime Salaries	\$500	\$500	\$0	0.00%
0260 Tuition Reimbursement	\$200	\$200	\$0	0.00%
0410 Utilities - Water	\$2,500	\$2,750	\$250	10.00%
0411 Utilities - Sewerage	\$2,250	\$2,600	\$350	15.56%
0420 Snow Removal	\$4,700	\$4,700	\$0	0.00%
0421 Mop Services/Uniforms	\$1,150	\$1,150	\$0	0.00%
0422 Rubbish Removal	\$2,200	\$1,500	(\$700)	-31.82%
0430 Boiler Service/Inspection	\$6,300	\$7,500	\$1,200	19.05%
0431 Glass Replacement	\$400	\$300	(\$100)	-25.00%
0432 Fire Extinguishers	\$350	\$350	\$0	0.00%
0433 Electric Clocks	\$425	\$0	(\$425)	-100.00%
0434 Emergency Lighting	\$300	\$300	\$0	0.00%
0442 SVS For Bus. Machines - School	\$8,070	\$7,500	(\$570)	-7.06%
0444 SVS For Maint. Equipment	\$5,350	\$5,350	\$0	0.00%
0520 Insurance	\$7,500	\$7,500	\$0	0.00%
0530 Telephone	\$2,000	\$2,000	\$0	0.00%
0611 Materials for Repairs - Local	\$2,800	\$3,710	\$910	32.50%
0612 Custodial Supplies	\$13,500	\$13,500	\$0	0.00%
0613 Major Maintenance	\$1,200	\$1,200	\$0	0.00%
0622 Electricity	\$32,500	\$36,000	\$3,500	10.77%
0624 Heating Oil	\$18,000	\$20,000	\$2,000	11.11%
0730 Equipment	\$1,500	\$1,500	\$0	0.00%
SUBTOTAL	\$164,015	\$177,534	\$13,519	8.24%

0110 / Increase due to 2 hours per day custodian shifted from the High School

0430 / Increase due to new mechanical services contract

Morse Street

		Budget 2002-03	Budget 2003-04	Variance	
<u>8700 REGULAR INSTRUCTION</u>					
1110 Teachers - Salaries	\$743,119	\$739,738	\$733,332	(\$6,406)	-0.87%
1111 Aides - Salaries		\$92,455	\$94,238	\$1,783	1.93%
1115 Kindergarten Screening		\$910	\$1,020	\$110	12.09%
1120 Temporary Salaries		\$16,000	\$14,000	(\$2,000)	-12.50%
1150 Stipend Salaries		\$5,453	\$7,209	\$1,756	32.20%
1260 Tuition Reimbursement		\$4,000	\$5,000	\$1,000	25.00%
1290 In-service Programs		\$5,000	\$1,000	(\$4,000)	-80.00%
1610 Teaching Supplies School		\$20,804	\$15,804	(\$5,000)	-24.03%
1611 Teaching Supplies Central		\$10,760	\$10,760	\$0	0.00%
1730 Equipment		\$3,900	\$1,000	(\$2,900)	-74.36%
1810 Dues & Fees		\$450	\$450	\$0	0.00%
	SUBTOTAL	\$899,470	\$883,813	(\$15,657)	-1.74%

1110 / Reduction of 1/2 kindergarten teacher due to decreased enrollments

8710 HEALTH SERVICES

1110 Nurses - Salary	\$23,743	\$24,427	\$684	2.88%	
1300 Physician Salary	\$50	\$50	\$0	0.00%	
	SUBTOTAL	\$23,793	\$24,477	\$684	2.87%

8715 LIBRARY & ED. MEDIA

1110 Teachers Salaries	\$6,876	\$7,258	\$382	5.56%	
1111 Aides - Salaries	\$13,437	\$13,704	\$267	1.99%	
	SUBTOTAL	\$20,313	\$20,962	\$649	3.19%

8720 OFFICE OF THE PRINCIPAL

1110 Principal Salary	\$70,622	\$72,034	\$1,412	2.00%	
1111 Secretaries Salaries	\$29,592	\$30,013	\$421	1.42%	
1531 Postage	\$1,045	\$1,045	\$0	0.00%	
1580 Travel	\$750	\$750	\$0	0.00%	
1810 Dues & Fees	\$450	\$450	\$0	0.00%	
	SUBTOTAL	\$102,459	\$104,292	\$1,833	1.79%

Maria Street

	Budget 2002-03	Budget 2003-04	Variance	
<u>8730 SPECIAL EDUCATION</u>				
1110 Teachers - Salaries	\$250,517	\$258,044	\$7,527	3.00%
1111 Aides - Salaries	\$45,108	\$60,167	\$15,059	33.38%
1150 Stipend Salaries	\$4,050	\$4,050	\$0	0.00%
1290 In-service Programs	\$0	\$0	\$0	
1512 Student Transportation	\$3,906	\$3,984	\$78	2.00%
1513 Postage	\$340	\$340	\$0	0.00%
1580 Travel	\$125	\$125	\$0	0.00%
1615 G/T Grants	\$300	\$300	\$0	0.00%
1730 Equipment	\$0	\$0	\$0	
1810 Dues & Fees	\$0	\$0	\$0	
SUBTOTAL	\$304,346	\$327,010	\$22,664	7.45%

1111 / Includes 504 Educational Technician

Morse Street

	Budget 2002-03	Budget 2003-04	Variance	
<u>8750 OPERATION OF PLANT</u>				
1110 Salaries	\$50,007	\$31,638	(\$18,369)	-36.7
1120 Substitute Salaries	\$850	\$500	(\$350)	-41.1
1130 Overtime Salaries	\$500	\$500	\$0	0.0
1260 Tuition Reimbursement	\$200	\$200	\$0	0.0
1410 Utilities - Water	\$5,000	\$3,750	(\$1,250)	-25.0
1411 Utilities - Sewerage	\$2,500	\$2,750	\$250	10.0
1420 Snow Removal	\$4,700	\$4,700	\$0	0.0
1421 Mop Services/Uniforms	\$2,000	\$1,500	(\$500)	-25.0
1422 Rubbish Removal	\$1,800	\$1,500	(\$300)	-16.6
1430 Boiler Service/Inspection	\$7,500	\$9,000	\$1,500	20.0
1431 Glass Replacement	\$400	\$400	\$0	0.0
1432 Fire Extinguishers	\$400	\$400	\$0	0.0
1433 Electric Clocks	\$300	\$300	\$0	0.0
1442 SVS Bus. Machines - School	\$7,500	\$7,500	\$0	0.0
1444 SVS Maint. Equip.	\$2,750	\$2,750	\$0	0.0
1520 Insurance	\$7,750	\$7,750	\$0	0.0
1530 Telephone	\$2,000	\$2,000	\$0	0.0
1611 Material - Repair Local	\$4,000	\$4,910	\$910	22.7
1612 Custodial Supplies	\$11,500	\$11,500	\$0	0.0
1613 Major Maint.	\$1,200	\$1,200	\$0	0.0
1622 Electricity	\$37,000	\$37,000	\$0	0.0
1624 Heating Oil	\$18,500	\$18,500	\$0	0.0
1730 Equipment	\$1,990	\$1,990	\$0	0.0
SUBTOTAL	\$170,347	\$152,238	(\$18,109)	-10.63

1110 / Decrease due to shifting of some custodial staffing into transportation expense

1430 / Increase due to new mechanical services contract

High School

		Budget 2002-03	Budget 2003-04	Variance	
<u>8800 REGULAR INSTRUCTION</u>					
2110 Teachers Salaries	\$1,450,512	\$1,445,182	\$1,422,699	(\$22,483)	-1.56%
2111 Aides - Salaries	\$35,499	\$34,517	\$35,160	\$643	1.86%
2120 Substitute Salaries		\$17,000	\$18,000	\$1,000	5.88%
2150 Stipend Salaries		\$33,278	\$29,218	(\$4,060)	-12.20%
2260 Tuition Reimbursement		\$7,000	\$7,000	\$0	0.00%
2290 In-service Programs		\$7,000	\$5,000	(\$2,000)	-28.57%
2610 Teaching Supplies - School		\$96,897	\$80,181	(\$16,716)	-17.25%
2611 Teaching Supplies - Central		\$15,000	\$14,000	(\$1,000)	-6.67%
2730 Equipment		\$7,607	\$7,523	(\$84)	-1.10%
2810 Dues & Fees		\$2,200	\$2,200	\$0	0.00%
	SUBTOTAL	\$1,665,681	\$1,620,981	(\$44,700)	-2.68%

8805 GUIDANCE & COUNSELING

2110 Teachers - Salaries	\$150,980	\$151,111	\$131	0.09%
2111 Secretaries - Salaries	\$20,603	\$21,017	\$414	2.01%
SUBTOTAL	\$171,583	\$172,128	\$545	0.32%

8810 HEALTH SERVICES

2110 Nurses Salary	\$24,356	\$25,052	\$696	2.86%
2330 Physician - Salary	\$50	\$50	\$0	0.00%
SUBTOTAL	\$24,406	\$25,102	\$696	2.85%

8815 LIBRARY & ED MEDIA

2110 Teachers - Salaries	\$40,366	\$42,394	\$2,028	5.02%
2111 Aides - Salaries	\$24,686	\$21,137	(\$3,549)	-14.38%
SUBTOTAL	\$65,052	\$63,531	(\$1,521)	-2.34%

2111 / Decrease due to new employee in this position

High SchoolBudget
2002-03Budget
2003-04

Variance

8820 OFFICE OF THE PRINCIPAL

2110 Principal - Salaries	\$137,069	\$138,750	\$1,681	1.23%
2111 Secretaries - Salaries	\$51,504	\$53,957	\$2,453	4.76%
2531 Postage	\$5,500	\$5,500	\$0	0.00%
2580 Travel	\$700	\$700	\$0	0.00%
2810 Dues & Fees	\$1,500	\$1,500	\$0	0.00%
SUBTOTAL	\$196,273	\$200,407	\$4,134	2.11%

8825 VOCATIONAL EDUCATION

2352 Assessment for Services	\$237,424	\$237,362	(\$62)	-0.03%
2511 Debt Services - State Share	\$22,704	\$0	(\$22,704)	-100.00%
SUBTOTAL	\$260,128	\$237,362	(\$22,766)	-8.75%

8830 SPECIAL EDUCATION

2110 Teachers - Salaries	\$193,277	\$159,854	(\$33,423)	-17.29%
2113 Aides - Salaries	\$56,827 \$53,672	\$51,922	(\$1,750)	-3.26%
2150 Stipend Salaries	\$3,180	\$3,180	\$0	0.00%
2290 In-service Programs	\$0	\$0	\$0	
2512 Student Transportation	\$0	\$1,386	\$1,386	
2531 Postage	\$315	\$315	\$0	0.00%
2580 Travel	\$475	\$475	\$0	0.00%
2615 G/T Grants	\$300	\$300	\$0	0.00%
2730 Equipment	\$0	\$0	\$0	
SUBTOTAL	\$251,219	\$217,432	(\$33,787)	-13.45%

2110 / Reduction of 1 life skills teacher

2512 / Reimbursement for student unable to ride the bus

High School

	Budget 2002-03	Budget 2003-04	Variance	
<u>8835 NON-TRADITIONAL GRADUATION PROGRAM (NGP)</u>				
2110 Teachers - Salaries	\$36,316	\$38,243	\$1,927	5.31%
2111 Aides - Salaries	\$11,718	\$13,046	\$1,328	11.33%
2730 Equipment / Leases	\$14,000	\$1,500	(\$12,500)	-89.29%
SUBTOTAL	\$62,034	\$52,789	(\$9,245)	-14.90%

2730 / Decrease due to portable lease paid in full

8840 CO-CURRICULAR

2111 Extra - Curricular	\$24,274	\$23,524	(\$750)	-3.09%
2810 Dues & Fees	\$3,400	\$3,400	\$0	0.00%
SUBTOTAL	\$27,674	\$26,924	(\$750)	-2.71%

8845 DEBT SERVICE

2510 Interest	\$10,500	\$3,500	(\$7,000)	-66.67%
2511 Principal	\$100,000	\$100,000	\$0	0.00%
SUBTOTAL	\$110,500	\$103,500	(\$7,000)	-6.33%

High School

	Budget 2002-03	Budget 2003-04	Variance	
8850 OPERATION OF PLANT				
2110 Salaries	\$51,490	\$64,717	\$13,227	25.69%
2120 Substitute Salaries	\$150	\$150	\$0	0.00%
2130 Overtime Salaries	\$750	\$750	\$0	0.00%
2410 Utilities - Water	\$3,750	\$3,750	\$0	0.00%
2411 Utilities - Sewerage	\$4,500	\$5,000	\$500	11.11%
2420 Snow Removal	\$4,700	\$4,700	\$0	0.00%
2421 Mop Services/Uniforms	\$3,500	\$3,000	(\$500)	-14.29%
2422 Rubbish Removal	\$2,500	\$2,000	(\$500)	-20.00%
2431 Boiler Service/Inspection	\$13,000	\$15,000	\$2,000	15.38%
2432 Glass Replacement	\$2,000	\$2,000	\$0	0.00%
2433 Fire Extinguishers	\$400	\$400	\$0	0.00%
2434 Electric Clocks	\$500	\$500	\$0	0.00%
2435 Emergency Lighting	\$200	\$200	\$0	0.00%
2441 Locker Maintenance	\$0	\$0	\$0	
2444 SVS For Maint. Equipment	\$3,500	\$3,500	\$0	0.00%
2451 SVS Bus. Machines - School	\$15,000	\$15,000	\$0	0.00%
2520 Insurance	\$8,050	\$8,050	\$0	0.00%
2530 Telephone	\$7,500	\$7,500	\$0	0.00%
2611 Materials - Repair Local	\$6,000	\$6,908	\$908	15.13%
2612 Custodial Supplies	\$14,000	\$14,000	\$0	0.00%
2613 Major Maint.	\$1,200	\$1,500	\$300	25.00%
2622 Electricity	\$45,000	\$52,000	\$7,000	15.56%
2624 Heating Oil	\$30,000	\$35,000	\$5,000	16.67%
2740 Equipment	\$39,000	\$20,000	(\$19,000)	-48.72%
SUBTOTAL	\$256,690	\$265,625	\$8,935	3.48%

2110 / Increase due to additional custodian time for the increased space

2431 / Increase due to new mechanical services contract

2622- 2624 / Increases due to new space

2740 / Decrease due to portable lease paid in full

Middle School

	Budget 2002-03	Budget 2003-04	Variance	
<u>8900 REGULAR INSTRUCTION</u>				
3110 Teachers - Salaries	\$1,187,562	\$1,207,765	\$20,203	1.70%
3111 Aides - Salaries	\$28,116	\$29,353	\$1,237	4.40%
3120 Substitute Salaries	\$8,000	\$8,000	\$0	0.00%
3150 Stipend Salaries	\$34,689	\$28,189	(\$2,614)	-8.49%
3260 Tuition Reimbursement	\$7,000	\$7,000	\$0	0.00%
3290 In-service Programs	\$2,300	\$2,300	\$0	0.00%
3610 Teaching Supplies - School	\$52,519	\$42,774	(\$9,745)	-18.56%
3611 Teaching Supplies - Central	\$10,022	\$10,022	\$0	0.00%
3730 Equipment	\$3,800	\$1,000	(\$2,800)	-73.68%
3810 Dues & Fees	\$500	\$450	(\$50)	-10.00%
SUBTOTAL	\$1,330,622	\$1,336,853	\$6,231	0.47%

8905 GUIDANCE & COUNSELING

3110 Teachers - Salaries	\$57,377	\$52,613	(\$4,764)	-8.30%
SUBTOTAL	\$57,377	\$52,613	(\$4,764)	-8.30%

3110 / Decrease due to new employee in this position

8910 HEALTH SERVICES

3110 Nurses - Salary	\$24,357	\$25,052	\$695	2.85%
3330 Physician Salary	\$50	\$50	\$0	0.00%
SUBTOTAL	\$24,407	\$25,102	\$695	2.85%

8915 LIBRARY & ED MEDIA

3110 Teachers - Salaries	\$52,948	\$54,367	\$1,419	2.68%
3111 Aides - Salaries	\$13,437	\$14,385	\$948	7.06%
SUBTOTAL	\$66,385	\$68,752	\$2,367	3.57%

Middle School

	Budget 2002-03	Budget 2003-04	Variance
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8920 OFFICE OF THE PRINCIPAL

3110 Principal - Salary	\$73,266	\$74,731	\$1,465	2.00%
3111 Secretaries - Salaries	\$29,123	\$29,697	\$574	1.97%
3531 Postage	\$3,000	\$3,000	\$0	0.00%
3580 Travel	\$750	\$750	\$0	0.00%
3810 Dues & Fees	\$450	\$450	\$0	0.00%
SUBTOTAL	\$106,589	\$108,628	\$2,039	1.91%

8930 SPECIAL EDUCATION

3110 Teachers - Salaries	\$258,726	\$253,895	(\$4,831)	-1.87%
3111 Aides - Salaries	\$70,308	\$72,806	\$2,498	3.55%
3150 Stipend Salaries	\$2,700	\$2,700	\$0	0.00%
3290 In-service Programs	\$0	\$0	\$0	
3512 Student Transportation	\$1,410	\$3,984	\$2,574	182.55%
3531 Postage	\$315	\$315	\$0	0.00%
3580 Travel	\$425	\$425	\$0	0.00%
3615 G&T Grants	\$450	\$450	\$0	0.00%
3730 Equipment	\$0	\$0	\$0	
3810 Dues & Fees	\$0	\$0	\$0	
SUBTOTAL	\$334,334	\$334,575	\$241	0.07%

3512 / Increase due to Education Technician needed to support student riding the bus

8940 CO-CURRICULAR

3111 Extra-Curricular	\$9,353	\$9,353	\$0	0.00%
3810 Dues & Fees	\$3,000	\$3,000	\$0	0.00%
SUBTOTAL	\$12,353	\$12,353	\$0	0.00%

Middle School

	Budget 2002-03	Budget 2003-04	Variance	
<u>8945 DEBT SERVICE</u>				
3510 Interest	\$17,802	\$7,715	(\$10,087)	-56.66%
3511 Principal	\$102,317	\$102,317	\$0	0.00%
SUBTOTAL	\$120,119	\$110,032	(\$10,087)	-8.40%

8950 OPERATION OF PLANT

3110 Salaries	\$75,972	\$78,048	\$2,076	2.73%
3120 Substitute Salaries	\$200	\$200	\$0	0.00%
3130 Overtime Salaries	\$600	\$500	(\$100)	-16.67%
3260 Tuition Reimbursement	\$200	\$200	\$0	0.00%
3410 Utilities - Water	\$4,250	\$4,250	\$0	0.00%
3411 Utilities - Sewerage	\$1,650	\$2,500	\$850	51.52%
3420 Snow Removal	\$4,700	\$4,700	\$0	0.00%
3421 Mop Services/Uniforms	\$2,080	\$2,080	\$0	0.00%
3422 Rubbish Removal	\$1,950	\$1,500	(\$450)	-23.08%
3431 Boiler Service/Inspections	\$7,500	\$10,000	\$2,500	33.33%
3433 Glass Replacement	\$1,000	\$750	(\$250)	-25.00%
3438 Fire Extinguishers	\$400	\$400	\$0	0.00%
3442 SVS Bus. Machines - School	\$6,000	\$6,000	\$0	0.00%
3444 SVS Maint. Equipment	\$4,000	\$4,000	\$0	0.00%
3520 Insurance	\$6,625	\$6,625	\$0	0.00%
3530 Telephone	\$4,000	\$4,000	\$0	0.00%
3611 Repair Material - Local	\$4,000	\$4,000	\$0	0.00%
3612 Custodial Supplies	\$10,000	\$10,000	\$0	0.00%
3613 Major Maintenance	\$3,800	\$3,800	\$0	0.00%
3622 Electricity	\$35,000	\$45,000	\$10,000	28.57%
3624 Heating Oil	\$27,500	\$27,500	\$0	0.00%
3740 Equipment/Portables	\$13,400	\$2,000	(\$11,400)	-85.07%
SUBTOTAL	\$214,827	\$218,053	\$3,226	1.50%

3431 / Increase due to new mechanical services contract

3622 / Increase due to additional space

3740 / Decrease due to portables no longer being used

System WideBudget
2002-03Budget
2003-04

Variance

2000 OFFICE OF THE SUPERINTENDENT

4110 Superintendent - Salary	\$94,333	\$96,220	\$1,887	2.00%
4111 Business Manager & Bookkeeper	\$90,325	\$92,128	\$1,803	2.00%
4112 Secretaries	\$58,752	\$57,925	(\$827)	-1.41%
4113 Police Liaison	\$18,798	\$19,362	\$564	3.00%
4114 Special Ed. Director - Salary	\$72,947	\$74,406	\$1,459	2.00%
4260 Tuition	\$2,000	\$2,000	\$0	0.00%
4325 Program Improvements	\$44,665	\$16,622	(\$28,043)	-62.79%
4430 Repairs/Maintenance	\$4,000	\$4,000	\$0	0.00%
4435 Computer Serv./Maint.	\$29,000	\$29,000	\$0	0.00%
4449 Lease 17 West Street	\$10,000	\$7,500	(\$2,500)	-25.00%
4520 Fidelity Bond	\$0	\$0	\$0	#DIV/0!
4530 Telephone	\$4,400	\$4,400	\$0	0.00%
4531 Postage	\$4,000	\$4,500	\$500	12.50%
4540 Advertising	\$8,500	\$7,750	\$750	8.82%
4550 Printing	\$500	\$700	\$200	40.00%
4580 Travel - local	\$2,500	\$3,000	\$500	20.00%
4581 Travel - Staff	\$500	\$500	\$0	0.00%
4610 Office Supplies	\$6,200	\$6,000	(\$200)	-3.23%
4620 K-12 Testing Program	\$12,000	\$12,000	\$0	0.00%
4640 Books/Periodicals	\$350	\$400	\$50	14.29%
4650 Staff Development	\$6,000	\$4,000	(\$2,000)	-33.33%
4730 Equipment	\$500	\$500	\$0	0.00%
4810 Dues & Fees	\$13,583	\$13,583	\$0	0.00%
4811 Auditing Fees	\$5,500	\$5,500	\$0	0.00%
SUBTOTAL	\$488,603	\$461,996	(\$26,607)	-5.45%

4325 / Decrease due to elimination of 1/2 teacher day and Aspiration Director

9005 EMPLOYEE BENEFITS/INSURANCE

4210 Health Insurance	\$1,215,000	\$1,352,899	\$137,899	11.35%
4211 Life Insurance/Retirement	\$24,000	\$24,480	\$480	2.00%
4213 Dental Insurance	\$86,000	\$81,810	(\$4,190)	-4.87%
4220 FICA	\$133,900	\$136,578	\$2,678	2.00%
4240 Unemployment	\$1,000	\$1,000	\$0	0.00%
4250 Worker's Compensation Ins.	\$49,275	\$54,000	\$4,725	9.59%
SUBTOTAL	\$1,509,175	\$1,650,767	\$141,592	9.38%

System Wide

	Budget 2002-03	Budget 2003-04	Variance	
<u>9010 SCHOOL COMMITTEE</u>				
4110 Salaries	\$2,950	\$2,950	\$0	0.00%
4330 Legal Services	\$12,000	\$10,000	(\$2,000)	-16.67%
4340 Teacher Contract Negotiations	\$10,000	\$0	(\$10,000)	-100.00%
4520 Indemnity Insurance	\$4,000	\$4,500	\$500	12.50%
4810 Dues & Fees	\$4,000	\$4,000	\$0	0.00%
4811 Conferences	\$250	\$250	\$0	0.00%
SUBTOTAL	\$33,200	\$21,700	(\$11,500)	-34.64%

4340 / Decrease due to elimination of negotiations expenses

9020 STUDENT TRANSPORTATION

5110 Bus Drivers - Salaries	\$297,030	\$305,772	\$8,742	2.94%
5120 Substitute Salaries	\$15,000	\$15,000	\$0	0.00%
5130 Overtime Salaries	\$25,000 \$23,702	\$24,000	\$298	1.26%
5215 Tuition Reimbursement	\$3,000	\$3,000	\$0	0.00%
5430 Repairs/Maintenance	\$6,300	\$7,000	\$700	11.11%
5440 Leases	\$10,800	\$10,800	\$0	0.00%
5510 Contracted Repairs	\$15,000	\$11,650	(\$3,350)	-22.33%
5520 Insurance	\$2,000	\$2,000	\$0	0.00%
5610 Supplies	\$24,000	\$24,000	\$0	0.00%
5626 Gasoline	\$24,000	\$26,000	\$2,000	8.33%
5730 2 Way Radio	\$0	\$0	\$0	
5740 Equipment	\$250	\$23,250	\$23,000	9200.00%
SUBTOTAL	\$421,082	\$452,472	\$31,390	7.45%

5740/ Van purchase

9025 SCHOOL & FIELD MAINTENANCE

6110 Maintenance	\$125,732	\$125,400	(\$332)	-0.26%
SUBTOTAL	\$125,732	\$125,400	(\$332)	-0.26%

2110 High School Coaches
2610 High School Supplies
2810 High School Dues & Fees
3110 Middle School Coaches
3610 Middle School Supplies
3810 Middle School Dues & Fees

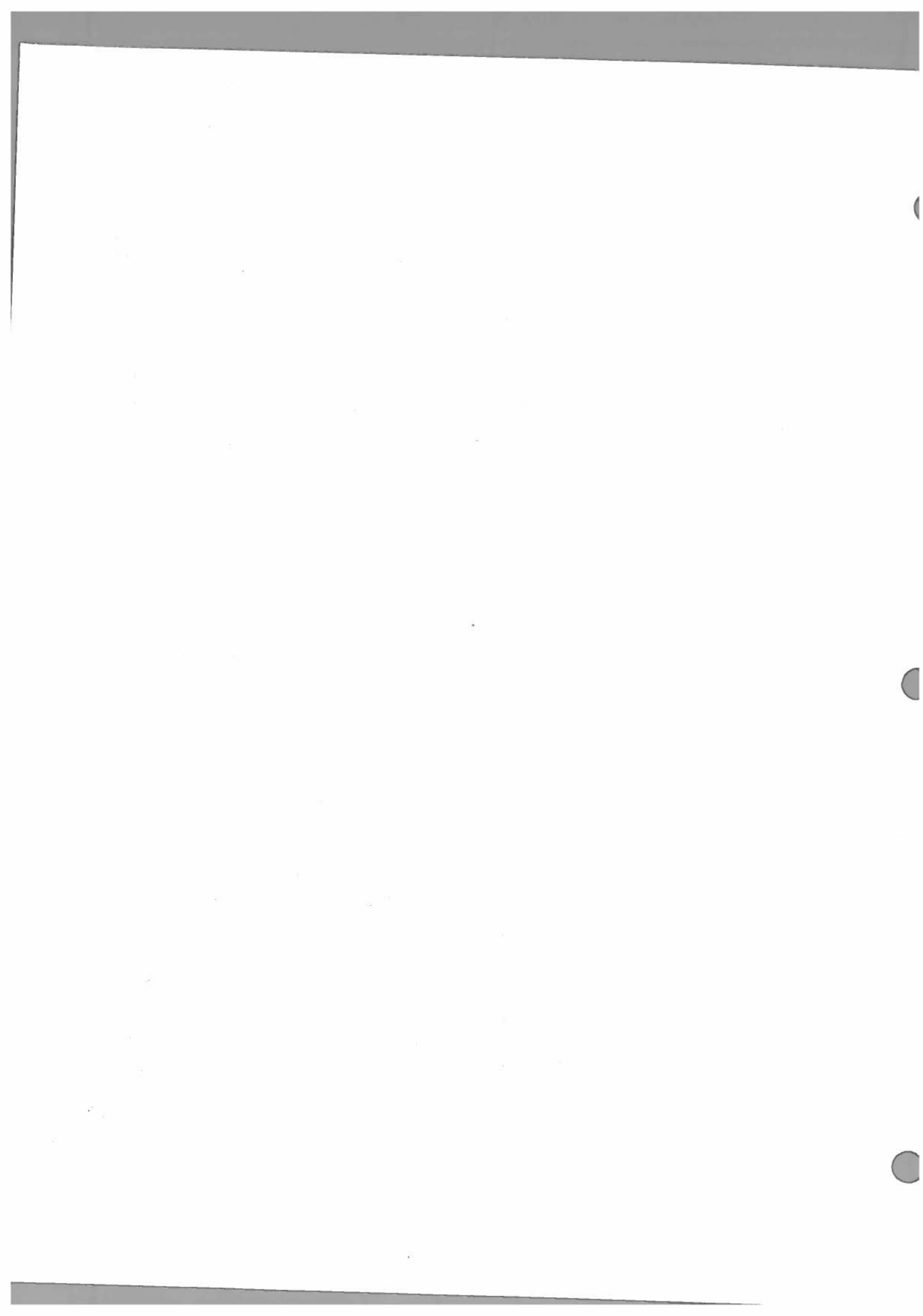
SUBTOTAL

~~\$120,811~~

SUBTOTAL

SUBTOTAL

SUBTOTAL



TOWN OF FREEPORT

Proposed Municipal Budget FY 2004

To the Town Council and Citizens of Freeport:

The following is a summary of the proposed Fiscal Year 2004 budget. It should be noted that this budget has undergone significant cuts since initially presented to me by Department Heads and, of course, is subject to further revisions by the Town Council before final adoption. Board and Committee Budgets have not been reviewed by me and are subject to review by the Town Council.

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

Town Council Directive

The Town of Freeport has a policy on Tax Rate increases. The policy allows the Tax Rate to increase based on increases in the County Tax, inflation and voter approved bonds for capital projects. This year the Town Council waived the policy and removed the inflation increase.

In November 2000, the voters approved nearly 9 million dollars in bonds primarily for three school construction projects. The borrowing has been spread out over several years and the final increment is being funded in the FY 2004 Municipal Budget. The impact of that is 1.80% on the tax rate. Freeport's County Tax assessment is increasing by nearly \$48,000 adding .3% to the tax rate and a \$60,000 loss of State Aid to Education is increasing the tax rate by .5%. These three increases alone will result in an overall projected tax increase of 2.6%. In addition, Freeport taxpayers with the highest property values will lose a portion of their State Homestead Exemption which will shift \$65,000 onto the tax rate causing an increase of over .5%, bringing the potential total Tax Rate increase to 3.1%.

Had the Town Council allowed for an inflation increase as well, the Tax Rate increase would have approached 5.4%. On the heels of a town-wide revaluation and a lagging economy, the Town Council felt the need to limit the tax rate increase. By eliminating the inflation increase, which provides funds for increases in the School and Town operating budgets, School and Town Administrators had little new revenue to spend thus had to make a number of difficult decisions when setting budget priorities.

The budgets being proposed by School and Town administrators not only meet the directive established by the Town Council but the proposed budgets also lower the projected tax rate from 3.1% to 1.97%. Much credit has to go to School and Town Administrators who worked diligently on their respective budget proposals and complied with the Town Council directive to produce the lowest possible tax rate increase.

Revenues: Once again Freeport is feeling the painful effects of State policies regarding taxation. Because the State Revenue Sharing formulas are weighed heavily on property values, Freeport will lose over \$60,000 in State Aid to Education. In addition, changes were made to the State Homestead Exemption Reimbursement program which will shift \$65,000 onto property tax. Property owners with values in excess of \$125,000 will see their Homestead Exemption decrease from \$7,000 to \$5,000. Property owners with values in excess of \$250,000 will have their exemptions reduced to \$2,500.

Municipal revenues have increased in a number of areas. Motor vehicle excise tax is up \$125,000 and state revenue sharing by \$20,000. Fees from Freeport Rescue are up \$70,000 which will offset a similar expenditure increase in the Fire and Rescue Budgets. This will be explained in more detail in the expenditure section of this message. Interest earning is a new revenue category. The estimated amount is \$30,000. In the past, interest earnings were used to offset the potential of temporary borrowings during the year. Since the Town now maintains an adequate Fund Balance and Capital Reserves, the need for temporary borrowing during the year has become less of a concern.

Other increases or decreases in revenues are based on historic collections or slight changes in fee structures.

Expenditures:

- **Fire and Rescue:** Both budgets show a significant increase. These increases are offset by a transfer of revenues from the Non-Emergency Transport Enterprise Fund (NET). The NET program was established to pay for fulltime firefighters/paramedics who were needed to improve emergency response rates during daytime hours when volunteers are least available. The two fulltime employees were included in the NET budget even though they were not performing NET activities. The NET program appears to have proven itself, however improvements need to be made in the billing collection rate. The fulltime employees will now be moved to the Fire and Rescue budget to accurately reflect the functions they perform. To offset the cost, a portion of the revenues generated by the NET program will now appear in the "Charges For Services" revenue category.
- **Employee Benefits:** Increases in retirement, social security, dental and health accounts result in over a 10% increase in employee benefits.
- **Police:** The major increase in the police budget is personnel. A new officer was hired under the National COPS program three years ago. The final year of the grant ends in June and the Town will now be responsible for the full salary of this employee.

- **Solid Waste/Recycling:** The residential waste disposal fee at Regional Waste Systems is expected to increase from \$110 per ton to \$128 per ton. This will increase the budget by more than \$37,000.
- **Town Clerk:** The major increase in this budget results from the addition of the June State Primary Election.
- **Budget Cuts:** In an effort to mitigate the tax rate increase for 2004, a number of items were eliminated from the budget. Also, a number of requests for increased expenditures were not included in the budget. Major items cut from the budget include: one police cruiser - \$21,900; spring clean-up week - \$15,500; household hazardous materials collection - \$4,500; Library equipment replacement - \$2,500; and the Browntail Moth Spray Program - \$25,000. Numerous other cuts were made throughout the budget.

Debt Service: The Town's debt commitment was increased dramatically. The primary cause is a voter-approved bond issue for the additions at Freeport High School. Since the Town Council approved the 2004 Capital Budget using only existing capital reserve funds, the debt category for new borrowing was eliminated saving \$50,000.

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

SUMMARY OF EXPENSES

<u>DESCRIPTION</u>	<u>FY 2003</u> <u>APPROPRIATION</u>	<u>FY 2004</u> <u>REQUEST</u>	<u>VARIANCE</u>
TOWN COUNCIL	\$ 97,250.00	\$ 101,550.00	\$ 4,300.00
GENERAL ADMINISTRATION	\$ 138,331.00	\$ 137,705.00	\$ (626.00)
MUNICIPAL BUILDINGS	\$ 169,421.00	\$ 173,048.00	\$ 3,627.00
TOWN MANAGER	\$ 121,255.00	\$ 123,459.00	\$ 2,204.00
FINANCE	\$ 207,826.00	\$ 216,057.00	\$ 8,231.00
CODES ENFORCEMENT	\$ 62,768.00	\$ 63,425.00	\$ 657.00
ASSESSING	\$ 101,762.00	\$ 104,802.00	\$ 3,040.00
TOWN CLERK AND ELECTIONS	\$ 65,812.00	\$ 73,392.00	\$ 7,580.00
EMPLOYEE BENEFITS	\$ 962,244.00	\$ 1,062,875.00	\$ 100,431.00
INSURANCES	\$ 84,000.00	\$ 84,000.00	\$ -
POLICE	\$ 708,685.00	\$ 724,380.00	\$ 15,695.00
SPECIAL ENFORCEMENT	\$ 36,841.00	\$ 38,077.00	\$ 1,236.00
POLICE DISPATCH	\$ 166,879.00	\$ 173,540.00	\$ 6,661.00
PUBLIC UTILITIES	\$ 231,925.00	\$ 231,425.00	\$ (500.00)
FIRE	\$ 242,075.00	\$ 279,657.00	\$ 37,582.00
RESCUE	\$ 185,137.00	\$ 223,551.00	\$ 38,414.00
EMERGENCY MANAGEMENT	\$ -	\$ -	\$ -
GENERAL ROAD OPERATIONS	\$ 542,245.00	\$ 559,554.00	\$ 17,309.00
TOWN ENGINEER	\$ 68,650.00	\$ 68,309.00	\$ (341.00)
SUMMER ROAD OPERATIONS	\$ 407,600.00	\$ 407,600.00	\$ -
WINTER ROAD OPERATIONS	\$ 80,750.00	\$ 80,750.00	\$ -
TREE & PARK PROGRAM	\$ 9,050.00	\$ 9,050.00	\$ -
SOLID WASTE/RECYCLING	\$ 441,095.00	\$ 464,907.00	\$ 23,812.00
GENERAL ASSISTANCE	\$ 76,104.00	\$ 78,235.00	\$ 2,131.00
FREEPORT COMMUNITY LIBRARY	\$ 347,713.00	\$ 344,708.00	\$ (3,005.00)
PLANNING	\$ 102,023.00	\$ 101,359.00	\$ (664.00)
BOARD OF APPEALS	\$ 1,425.00	\$ 1,050.00	\$ (375.00)
DESIGN REVIEW BOARD	\$ 770.00	\$ 700.00	\$ (70.00)
COASTAL WATERS COMMISSION	\$ 46,907.00	\$ 46,219.00	\$ (688.00)
SHELLFISH COMMISSION	\$ 4,200.00	\$ 4,100.00	\$ (100.00)
CONSERVATION COMMISSION	\$ 1,500.00	\$ 1,500.00	\$ -
CABLE TV	\$ 48,665.00	\$ 48,844.00	\$ 179.00
TRAFFIC AND PARKING	\$ 1,200.00	\$ 1,200.00	\$ -
RECREATION COMMITTEE	\$ 1,200.00	\$ 1,200.00	\$ -
PROMOTIONS	\$ 12,550.00	\$ 12,550.00	\$ -
MISC. & CONTINGENCY	\$ 82,500.00	\$ 57,500.00	\$ (25,000.00)
TOTALS	\$ 5,858,358.00	\$ 6,100,078.00	\$ 241,720.00

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - TOWN COUNCIL 100

<u>DESCRIPTION</u>	<u>FY 2003</u> <u>APPROPRIATION</u>	<u>FY 2004</u> <u>REQUEST</u>	<u>VARIANCE</u>
PAYROLL	2,950.00	5,900.00	2,950.00
LEGAL	50,000.00	50,000.00	-
AUDIT	15,500.00	15,500.00	-
ASSOCIATION DUES (MMA)	8,200.00	8,500.00	300.00
ADVERTISING	7,000.00	7,000.00	-
SUPPLIES	1,800.00	1,800.00	-
COG DUES	7,800.00	7,800.00	-
FACTS DUES	-	1,050.00	1,050.00
COUNCIL SECRETARY	2,500.00	2,500.00	-
EDUCATION AND TRAINING	1,500.00	1,500.00	-
TOTALS	\$ 97,250.00	\$ 101,550.00	\$ 4,300.00

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET**DEPARTMENT - GENERAL ADMINISTRATION 106**

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
PAYROLL	72,481.00	73,430.00	949.00
TELEPHONE	15,000.00	16,000.00	1,000.00
POSTAGE	16,300.00	16,300.00	-
EQUIP. MAINT. CONTRACT	4,500.00	3,000.00	(1,500.00)
POSTAGE MACHINE	975.00	975.00	-
TOWN REPORT	7,000.00	7,000.00	-
OFFICE EQUIPMENT	75.00	500.00	425.00
SUPPLIES	5,150.00	4,850.00	(300.00)
PRINTING (ORDINANCE)	3,500.00	2,500.00	(1,000.00)
JOINT BID FEE (COG)	3,000.00	2,000.00	(1,000.00)
TRAVEL	1,500.00	1,500.00	-
WEB SITE MAINTENANCE	7,500.00	7,500.00	-
MAINE SERVICE CENTER COALITION		800.00	800.00
COALITION FOR SCHOOL			
FUNDING	1,350.00	1,350.00	-
TOTALS	\$ 138,331.00	\$ 137,705.00	\$ (626.00)
			-0.45%

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET**DEPARTMENT - MUNICIPAL BUILDINGS 107**

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
JANITORIAL SERVICES	49,551.00	50,373.00	822.00
BUILDING MAINTENANCE	20,000.00	22,000.00	2,000.00
CLEANING SUPPLIES	7,000.00	7,000.00	-
FLAGS	500.00	500.00	-
LAWN CARE	5,400.00	5,400.00	-
RUBBISH COLLECTION	2,000.00	2,000.00	-
ELECTRICITY - HIGHWAY	11,000.00	11,000.00	-
ELECTRICITY - TOWN OFFICE	7,950.00	8,500.00	550.00
ELECTRICITY - POLICE/FIRE	20,670.00	20,500.00	(170.00)
WATER - TOWN OFFICE	1,450.00	1,500.00	50.00
WATER - HIGHWAY	2,550.00	2,850.00	300.00
WATER - POLICE/FIRE	1,925.00	2,000.00	75.00
SEWER - TOWN OFFICE	800.00	800.00	-
SEWER - HIGHWAY	1,325.00	1,325.00	-
SEWER - POLICE/FIRE	2,000.00	2,000.00	-
HEAT - TOWN OFFICE	5,000.00	5,000.00	-
HEAT - HIGHWAY	9,700.00	8,500.00	(1,200.00)
HEAT - POLICE/FIRE	10,000.00	11,200.00	1,200.00
PUBLIC RESTROOMS	10,000.00	10,000.00	-
FIRE PREVENTION MAINT. SYSTEMC	600.00	600.00	-
TOTALS	\$ 169,421.00	\$ 173,048.00	\$ 3,627.00

2.14%

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - TOWN MANAGER 101

<u>DESCRIPTION</u>	<u>FY 2003</u> <u>APPROPRIATION</u>	<u>FY 2004</u> <u>REQUEST</u>	<u>VARIANCE</u>
PAYROLL	112,480.00	115,009.00	2,549.00
ASSOCIATION DUES	1,200.00	1,000.00	(200.00)
TRAVEL EXPENSE	3,750.00	3,750.00	-
EDUCATION AND TRAINING	2,200.00	2,200.00	-
BUSINESS EXPENSE	500.00	500.00	-
SUPPLIES	1,000.00	1,000.00	-
EQUIP. MAINT. CONTRACT	145.00	-	(145.00)
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TOTALS	\$ 121,255.00	\$ 123,459.00	\$ 2,204.00
			1.82%

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - FINANCE 102

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
PAYROLL	171,401.00	179,032.00	7,631.00
ASSOCIATION DUES	325.00	575.00	250.00
TRAVEL EXPENSE	1,250.00	1,500.00	250.00
EDUCATION AND TRAINING	750.00	1,250.00	500.00
EQUIPMENT MAINTENANCE	200.00	200.00	-
REGISTRY OF DEEDS FILING	4,500.00	4,000.00	(500.00)
COMPUTER MAINTENANCE	9,400.00	11,000.00	1,600.00
GENERAL OFFICE	3,000.00	2,500.00	(500.00)
COMPUTER SUPPLIES	3,500.00	3,000.00	(500.00)
TAX BILLS	3,500.00	3,000.00	(500.00)
TECH. ASSISTANCE GIS	10,000.00	10,000.00	-
TOTALS	\$ 207,826.00	\$ 216,057.00	\$ 8,231.00

4.0%

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - CODES ENFORCEMENT 104

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
PAYROLL	54,968.00	56,425.00	1,457.00
ASSOCIATION DUES	300.00	200.00	(100.00)
TRAVEL EXPENSE	4,400.00	4,400.00	-
TRAINING AND CERTIFICATION	200.00	100.00	(100.00)
OFFICE SUPPLIES	700.00	200.00	(500.00)
CLOTHING	100.00	100.00	-
OFFICE EQUIPMENT	100.00	-	(100.00)
STIPEND/DESIGN REVIEW	2,000.00	2,000.00	-
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TOTALS	\$ 62,768.00	\$ 63,425.00	\$ 657.00

1.05%

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - ASSESSING 103

<u>DESCRIPTION</u>	<u>FY 2003</u> <u>APPROPRIATION</u>	<u>FY 2004</u> <u>REQUEST</u>	<u>VARIANCE</u>
PAYROLL	85,412.00 \$	88,452.00 \$	3,040.00
ASSOCIATION DUES	450.00 \$	400.00 \$	(50.00)
TRAVEL EXPENSE	3,000.00 \$	2,500.00 \$	(500.00)
REGISTRY OF DEEDS	1,500.00 \$	1,500.00 \$	-
MAPPING	2,700.00 \$	2,700.00 \$	-
PRINTING OF FORMS	800.00 \$	500.00 \$	(300.00)
TRAINING & CERTIFICATION	2,400.00 \$	2,200.00 \$	(200.00)
SUPPLIES AND MISC.	1,000.00 \$	1,100.00 \$	100.00
PUBLICATIONS	850.00 \$	600.00 \$	(250.00)
COMPUTER LICENSE	3,650.00 \$	4,850.00 \$	1,200.00
TOTALS	\$ 101,762.00	\$ 104,802.00	\$ 3,040.00

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - TOWN CLERK AND ELECTIONS 105

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
PAYROLL	56,752.00	59,942.00	3,190.00
ASSOCIATION DUES	550.00	550.00	-
ADVERTISING	150.00	1,300.00	1,150.00
EDUCATION & TRAINING	1,750.00	1,750.00	-
HISTORICAL DOCUMENTS	800.00	800.00	-
OFFICE SUPPLIES	850.00	800.00	(50.00)
BOARD VOTER REGISTRATION	1,000.00	1,000.00	-
TRAVEL EXPENSE	300.00	350.00	50.00
EQUIPMENT MAINTENANCE	60.00	300.00	240.00
ELECTION SERVICES	1,800.00	3,600.00	1,800.00
BALLOT CLERKS	1,800.00	3,000.00	1,200.00
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TOTALS	\$ 65,812.00	\$ 73,392.00	\$ 7,580.00

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - EMPLOYEE BENEFITS 108

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
RETIREMENT	238,000.00	257,300.00	19,300.00
FICA	200,090.00	218,900.00	18,810.00
MEDICAL INSURANCE	404,657.00	465,000.00	60,343.00
DENTAL INSURANCE	20,322.00	22,000.00	1,678.00
WORKERS COMPENSATION	94,875.00	94,875.00	-
LIFE INSURANCE	2,500.00	2,800.00	300.00
MEDICAL EXAMS	800.00	800.00	-
DRUG TESTING	1,000.00	1,000.00	-
TOTALS	\$ 982,244.00	\$ 1,062,675.00	\$ 100,431.00

10.44%

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - INSURANCES 110

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
INSURANCE PREMIUM	84,000.00	84,000.00	-
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TOTALS	\$ 84,000.00	\$ 84,000.00	\$ -
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TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET**DEPARTMENT - POLICE 200**

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
PAYROLL	498,380.00	535,565.00	37,185.00
OVERTIME	88,500.00	90,845.00	2,345.00
ASSOCIATION DUES	525.00	525.00	-
TRAVEL EXPENSES	1,100.00	1,100.00	-
EQUIPMENT MAINTENANCE	4,850.00	4,850.00	-
COMPUTER MAINTENANCE	6,600.00	8,415.00	1,815.00
CRUISER CHANGEOVER	2,200.00	1,200.00	(1,000.00)
DRUG PROGRAMS	500.00	500.00	-
PRINTING OF FORMS	2,000.00	2,000.00	-
ANIMAL CONTROL	2,500.00	750.00	(1,750.00)
ANIMAL SHELTER	8,970.00	8,970.00	-
RADIO MAINTENANCE	1,200.00	1,200.00	-
VEHICLE MAINTENANCE	15,000.00	15,000.00	-
UNIFORM CLEANING	5,760.00	5,760.00	-
RADAR MAINTENANCE	450.00	450.00	-
RECRUITMENT	300.00	300.00	-
EDUCATION AND TRAINING	3,200.00	3,200.00	-
GENERAL OFFICE SUPPLIES	4,500.00	4,000.00	(500.00)
UNIFORMS	5,000.00	5,000.00	-
MOTOR FUELS	9,600.00	9,600.00	-
AMMUNITION	1,500.00	1,500.00	-
TIRES	1,500.00	1,500.00	-
PHOTO SUPPLIES	750.00	250.00	(500.00)
POLICE CRUISER	43,800.00	21,900.00	(21,900.00)
TOTALS	\$ 708,685.00	\$ 724,380.00	\$ 15,695.00

2.21%

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - SPECIAL ENFORCEMENT 201

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
PAYROLL	29,531.00	31,847.00	2,316.00
OVERTIME	4,000.00	3,000.00	(1,000.00)
TRAVEL EXPENSES	100.00	50.00	(50.00)
VEHICLE MAINTENANCE	1,000.00	1,000.00	-
UNIFORM CLEANING	480.00	480.00	-
EDUCATION AND TRAINING	480.00	350.00	(130.00)
BOAT MAINTENANCE	450.00	450.00	-
OFFICE SUPPLIES	300.00	300.00	-
UNIFORMS	500.00	600.00	100.00
MOTOR FUEL	-	-	-
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TOTALS	\$ 36,841.00	\$ 38,077.00	\$ 1,236.00
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			3.35%

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - POLICE DISPATCH 204

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
PAYROLL	123,379.00	129,240.00	5,861.00
OVERTIME	32,700.00	33,500.00	800.00
TELEPHONE	8,900.00	8,900.00	-
EDUCATION & TRAINING	600.00	600.00	-
SUPPLIES	700.00	700.00	-
UNIFORMS	600.00	600.00	-
TOTALS	\$ 166,879.00	\$ 173,540.00	\$ 6,661.00

3.99%

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - PUBLIC UTILITIES 206

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
STREET LIGHTS	49,200.00	49,200.00	-
HYDRANT RENTAL	182,225.00	182,225.00	-
ELECTRICAL AGGREGATION COM.	500.00	-	(500.00)
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TOTALS	\$ 231,925.00	\$ 231,425.00	\$ (500.00)

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - FIRE 202

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
PAYROLL	165,200.00	189,532.00	34,332.00
OVERTIME	-	4,250.00	4,250.00
TELEPHONE	2,800.00	2,800.00	-
MEDICAL EXAMS	2,725.00	2,725.00	-
EQUIP. MAINT. CONTRACT	6,600.00	6,600.00	-
COMPUTER MAINTENANCE	1,500.00	1,500.00	-
RADIO MAINTENANCE	4,000.00	4,000.00	-
VEHICLE MAINTENANCE	16,500.00	16,500.00	-
TRAINING	10,000.00	10,000.00	-
TRAINING SITE FEE	1,000.00	500.00	(500.00)
PUBLIC EDUCATION	3,300.00	2,800.00	(500.00)
OFFICE SUPPLIES	1,350.00	1,350.00	-
CLEANING SUPPLIES	800.00	800.00	-
UNIFORMS	2,000.00	2,000.00	-
MOTOR FUELS	2,800.00	2,800.00	-
FIRE FIGHTING SUPPLIES	2,500.00	2,500.00	-
TOOLS	500.00	500.00	-
HAZARDOUS WASTE SUPPLIES	500.00	500.00	-
FIRE ALARM SUPPLIES	2,500.00	2,500.00	-
SUPPLIES	1,750.00	1,750.00	-
NEW EQUIPMENT	5,500.00	5,500.00	-
AIR COMPRESSOR MAINT.	250.00	250.00	-
HEPATITIS B VACCINE	1,500.00	1,500.00	-
ASSOCIATION DUES	1,500.00	1,500.00	-
PROTECTIVE EQUIPMENT	3,500.00	3,500.00	-
TIRES	1,500.00	1,500.00	-
TOTALS	\$ 242,075.00	\$ 279,657.00	\$ 37,582.00

15.52%

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - RESCUE UNIT 203

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
PAYROLL	130,722.00	165,311.00	34,589.00
OVERTIME	-	4,250.00	4,250.00
ASSOCIATION DUES	2,125.00	2,500.00	375.00
MEDICAL EXAMS	1,600.00	1,300.00	(300.00)
RESCUE EQUIPMENT MAINT.	6,900.00	6,900.00	-
RADIO MAINTENANCE	1,850.00	1,850.00	-
VEHICLE MAINTENANCE	6,000.00	6,000.00	-
TRAINING	10,500.00	10,500.00	-
IMMUNIZATION	650.00	450.00	(200.00)
INTERCEPT SERVICE	2,500.00	2,500.00	-
GENERAL OFFICE	1,350.00	1,350.00	-
CLEANING SUPPLIES	800.00	600.00	(200.00)
MOTOR FUELS & LUBRICANTS	2,500.00	2,500.00	-
MEDICAL SUPPLIES	9,500.00	9,250.00	(250.00)
TOOLS	500.00	500.00	-
COMPUTER MAINTENANCE	3,590.00	3,590.00	-
COMPUTER SUPPLIES	500.00	500.00	-
PROTECTIVE EQUIPMENT	1,500.00	1,500.00	-
TELEPHONE	2,050.00	2,200.00	150.00

TOTALS	\$ 185,137.00	\$ 223,551.00	\$ 38,414.00
			20.75%

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET
DEPARTMENT - EMERGENCY MANAGEMENT 207

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>FY 2004 RECOMMENDED</u>	<u>VARIANCE</u>
NEW EQUIPMENT	-	1,000.00	-	-
TRAINING	-	1,000.00	-	-
PLAN UPDATE	-	300.00	-	-
TOTALS	\$ -	\$ 2,300.00	\$ -	\$ -

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - PUBLIC WORKS - GENERAL ROAD OPERATIONS 400

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
PAYROLL, REGULAR	375,395.00	391,476.00	16,081.00
PAYROLL, OVERTIME	46,350.00	47,578.00	1,228.00
TELEPHONE	900.00	900.00	-
RADIO MAINTENANCE	1,000.00	1,000.00	-
VEHICLE MAINTENANCE	44,250.00	44,250.00	-
EDUCATION AND TRAINING	2,300.00	2,300.00	-
ENGINEERING	5,700.00	5,700.00	-
EQUIPMENT RENTAL	7,000.00	7,000.00	-
OFFICE SUPPLIES	950.00	950.00	-
UNIFORM SUPPLIES	6,320.00	6,320.00	-
MOTOR FUELS	18,400.00	18,400.00	-
TIRES	5,500.00	5,500.00	-
MECHANIC TOOLS	1,000.00	1,000.00	-
MINOR TOOLS	5,000.00	5,000.00	-
SIGNS	5,000.00	5,000.00	-
PAINT	800.00	800.00	-
STREET MARKINGS	16,380.00	16,380.00	-
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TOTALS	\$ 542,245.00	\$ 559,554.00	\$ 17,309.00
			3.19%

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - TOWN ENGINEER 405

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
PAYROLL, REGULAR	62,000.00	64,909.00	2,909.00
EDUCATION & TRAINING	2,000.00	2,400.00	400.00
TRAVEL		500.00	500.00
OFFICE & MISCELLANEOUS	4,650.00	500.00	(4,150.00)
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TOTALS	\$ 68,650.00	\$ 68,309.00	\$ (341.00)

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - PUBLIC WORKS - SUMMER ROAD OPERATIONS 401

<u>DESCRIPTION</u>	<u>FY 2003</u> <u>APPROPRIATION</u>	<u>FY 2004</u> <u>REQUEST</u>	<u>VARIANCE</u>
ROAD STRIPING	27,000.00	27,000.00	-
MINOR TOOLS	2,500.00	2,500.00	-
PAVING MATERIAL	32,000.00	32,000.00	-
CULVERTS	7,000.00	7,000.00	-
GRAVEL	20,000.00	20,000.00	-
CALCIUM CHLORIDE	9,000.00	9,000.00	-
CEMETERY CARE	10,500.00	10,500.00	-
BRUSH CONTROL	3,500.00	3,500.00	-
SIDEWALKS	4,000.00	4,000.00	-
HOT TOPPING ROADS	238,000.00	238,000.00	-
DRAINAGE PROJECTS	10,000.00	10,000.00	-
LEDGE BLASTING	1,500.00	1,500.00	-
HOT TOPPING STREETS	26,600.00	26,600.00	-
CATCH BASIN CLEANING	7,500.00	7,500.00	-
GUARD RAIL REPLACEMENT	7,500.00	7,500.00	-
TRAFFIC LIGHT MAINTENANCE	1,000.00	1,000.00	-
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TOTALS	\$ 407,600.00	\$ 407,600.00	\$ -

0.00%

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET
DEPARTMENT - PUBLIC WORKS - WINTER ROAD OPERATIONS 402

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
WINTER SAND	13,750.00	10,000.00	(3,750.00)
SALT	58,000.00	61,750.00	3,750.00
CHAINS & BLADES	9,000.00	9,000.00	-
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TOTALS	\$ 80,750.00	\$ 80,750.00	\$ -
			0.00%

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - PUBLIC WORKS - TREE AND PARK PROGRAM 403

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
NEW TREES	2,000.00	2,000.00	-
PRUNING	5,000.00	5,000.00	-
SEED	175.00	175.00	-
EQUIPMENT MAINTENANCE	175.00	175.00	-
LIME	200.00	200.00	-
BOW ST. PARK PLANTING & CARE	1,500.00	1,500.00	-
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TOTALS	\$ 9,050.00	\$ 9,050.00	\$ -

0.00%

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - SOLID WASTE/RECYCLING 404

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
PAYROLL	71,755.00	76,307.00	4,552.00
ELECTRICITY	1,100.00	1,300.00	200.00
TELEPHONE EXPENSE	1,200.00	1,400.00	200.00
TRAVEL EXPENSE	700.00	500.00	(200.00)
COMPUTER	300.00	-	(300.00)
SLUDGE	540.00	-	(540.00)
VEHICLE MAINTENANCE	6,000.00	6,000.00	-
WATER QUALITY TESTING	30,000.00	25,000.00	(5,000.00)
MOWING	1,500.00	1,000.00	(500.00)
TIPPING FEES	209,000.00	246,600.00	37,600.00
EDUCATION AND TRAINING	8,000.00	8,000.00	-
HAULING	26,000.00	27,000.00	1,000.00
CLEAN UP WEEK	15,500.00	-	(15,500.00)
SUPPLIES	5,000.00	5,000.00	-
OIL	1,500.00	1,500.00	-
MOTOR FUEL AND LUBES	1,500.00	1,100.00	(400.00)
LITTER CONTROL	13,500.00	15,000.00	1,500.00
DEMO TIPPING FEES	33,000.00	35,000.00	2,000.00
LEACHATE COLLECTION & TREATMENT	10,500.00	10,000.00	(500.00)
HOUSEHOLD HAZARDOUS MATERIALS COLLECTION	4,500.00	-	(4,500.00)
UNIVERSAL AND MERCURY PRODUCTS	-	4,200.00	4,200.00
TOTALS	\$ 441,095.00	\$ 464,907.00	\$ 23,812.00

5.40%

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - GENERAL ASSISTANCE 301

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
PAYROLL	42,234.00	44,595.00	2,361.00
ASSOCIATION DUES	40.00	40.00	-
TRAVEL EXPENSE	600.00	500.00	(100.00)
EDUCATION & TRAINING	300.00	200.00	(100.00)
MATERIALS & SUPPLIES	230.00	200.00	(30.00)
FIXED COSTS	32,700.00	32,700.00	-
<hr/>			
TOTALS	\$ 76,104.00	\$ 78,235.00	\$ 2,131.00

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET
DEPARTMENT - FREEPORT COMMUNITY LIBRARY 500

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
PAYROLL	251,013.00	251,508.00	495.00
ELECTRICITY	16,700.00	16,700.00	-
TELEPHONE	2,000.00	2,000.00	-
WATER CHARGES	600.00	600.00	-
JANITORIAL SUPPLIES	1,750.00	1,750.00	-
SEWER FEES	250.00	250.00	-
EDUCATION & TRAINING	1,200.00	1,200.00	-
GENERAL OFFICE SUPPLIES	4,000.00	4,000.00	-
HEATING OIL	8,000.00	8,000.00	-
BOOKS	42,000.00	42,000.00	-
NON-PRINT MATERIALS	12,000.00	11,000.00	(1,000.00)
COMPUTER MAINTENANCE	5,700.00	5,700.00	-
EQUIPMENT REPLACEMENT/ MAINTENANCE	2,500.00	-	(2,500.00)
<hr/>			
TOTALS	\$ 347,713.00	\$ 344,708.00	\$ (3,005.00)

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - PLANNING 602

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
PAYROLL	83,798.00	88,484.00	4,686.00
ASSOCIATION DUES	350.00	350.00	-
TRAVEL EXPENSE	1,300.00	1,300.00	-
EDUCATION & TRAINING	1,350.00	1,350.00	-
EQUIPMENT MAINT. CONTRACT	125.00	75.00	(50.00)
PLANNING BOARD STUDIES	1,500.00	1,200.00	(300.00)
GENERAL OFFICE SUPPLIES	600.00	600.00	-
PLANNING BOARD SECRETARY	3,000.00	3,000.00	-
RESIDENTIAL GROWTH COM.	10,000.00	5,000.00	(5,000.00)
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TOTALS	\$ 102,023.00	\$ 101,359.00	\$ (664.00)
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			-0.65%

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - BOARD OF APPEALS 604

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
PAYROLL/SECRETARY	975.00	850.00	(125.00)
GENERAL OFFICE SUPPLIES	450.00	200.00	(250.00)
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TOTALS	\$ 1,425.00	\$ 1,050.00	\$ (375.00)
			-26.32%

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - DESIGN REVIEW BOARD 611

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
PAYROLL/SECRETARY	770.00	700.00	(70.00)
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TOTALS	\$ 770.00	\$ 700.00	\$ (70.00)
			-9.09%

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET
DEPARTMENT - COASTAL WATERS COMMISSION 605

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
PAYROLL	30,607.00	31,419.00	812.00
ELECTRICITY	600.00	600.00	-
TELEPHONE	2,000.00	2,000.00	-
TRAVEL EXPENSE	800.00	800.00	(200.00)
BUILDING MAINTENANCE	800.00	700.00	(100.00)
EDUCATION & TRAINING	600.00	500.00	(100.00)
BOAT MAINTENANCE	2,000.00	2,000.00	-
TRASH REMOVAL	600.00	900.00	300.00
FLOAT MAINTENANCE	2,000.00	2,000.00	-
CHANNEL MARKERS	1,200.00	1,200.00	-
WATER	200.00	200.00	-
GENERAL OFFICE SUPPLIES	500.00	500.00	-
UNIFORMS	500.00	500.00	-
BOAT FUEL	1,600.00	1,200.00	(400.00)
EQUIPMENT	2,000.00	1,000.00	(1,000.00)
WHARF REPAIR	900.00	900.00	-
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TOTALS	\$ 46,907.00	\$ 46,219.00	\$ (688.00)
			-1.47%

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - SHELLFISH COMMISSION 607

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
CLAM FLAT SURVEYS/SEEDING	3,000.00	2,000.00	(1,000.00)
LEGAL NOTICES	200.00	300.00	100.00
MISCELLANEOUS SUPPLIES	1,000.00	1,000.00	-
EQUIPMENT MAINTENANCE	-	800.00	800.00
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TOTALS	\$ 4,200.00	\$ 4,100.00	\$ (100.00)
			-2.38%

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - CONSERVATION COMMISSION 606

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
ASSOCIATION DUES	200.00		(200.00)
SUPPLIES	300.00		(300.00)
PROFESSIONAL SERVICES	500.00	1,500.00	1,000.00
SECRETARIAL	300.00		(300.00)
SCHOLARSHIP	200.00		(200.00)
<hr/>			
TOTALS	\$ 1,500.00	\$ 1,500.00	\$ -
			0.00%

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - CABLE TV 609

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
PAYROLL	34,015.00	34,244.00	229.00
OTHER PAYROLL	5,000.00	5,000.00	-
ASSOCIATION DUES	50.00	-	(50.00)
TRAVEL EXPENSE	450.00	550.00	100.00
EDUCATION & TRAINING	650.00	650.00	-
EQUIPMENT MAINTENANCE	1,200.00	1,200.00	-
VEHICLE MAINTENANCE	1,200.00	700.00	(500.00)
MOTOR FUELS	200.00	300.00	100.00
SUPPLIES	2,700.00	3,000.00	300.00
EQUIPMENT PURCHASE	3,200.00	3,200.00	-
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TOTALS	\$ 48,665.00	\$ 48,844.00	\$ 179.00
			0.37%

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - TRAFFIC AND PARKING 612

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
CONSULTANT FEES	1,200.00	1,200.00	-
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TOTALS	\$ 1,200.00	\$ 1,200.00	\$ -
			0.00%

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - RECREATION COMMITTEE 613

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>FY 2004 RECOMMENDED</u>	<u>VARIANCE</u>
PAYROLL	800.00	800.00	800.00	-
SNOWMOBILE CLUBS	400.00	1,000.00	400.00	-
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TOTALS	\$ 1,200.00	\$ 1,800.00	\$ 1,200.00	\$ -

0.00%

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - PROMOTIONS 601

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
MEMORIAL DAY ACTIVITIES	2,750.00	2,750.00	-
JULY 4TH FIREWORKS	5,850.00	5,850.00	-
RECOGNITION ACTIVITIES	900.00	900.00	-
MISCELLANEOUS	1,250.00	1,250.00	-
HOLIDAY DECORATIONS	1,500.00	1,500.00	-
MEMBERSHIP DUES FMA	300.00	300.00	-
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TOTALS	\$ 12,550.00	\$ 12,550.00	\$ -
			0.00%

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - MISCELLANEOUS & CONTINGENCY 608

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
FIXED COST	50,000.00	50,000.00	-
BROWNTAIL MOTH SPRAYING/ PEST CONTROL EDUCATION	32,500.00	7,500.00	(25,000.00)
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TOTALS	\$ 82,500.00	\$ 57,500.00	\$ (25,000.00)
			-30.30%

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

ANTICIPATED REVENUES - FY 2004

<u>DESCRIPTION</u>	<u>FY 2003 ESTIMATE</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
<u>NON-PROPERTY TAXES:</u>			
Excise Tax	875,000.00	1,000,000.00	125,000.00
Boat Tax	20,000.00	20,000.00	-
Penalties & Interest	35,000.00	35,000.00	-
Motor Vehicle Registration	12,000.00	15,000.00	3,000.00
Boat/A.T.V./Snowmobile Registration	1,000.00	1,000.00	-
TOTALS	\$ 943,000.00	\$ 1,071,000.00	\$ 128,000.00

<u>INTERGOVERNMENTAL REVENUE:</u>			
State Revenue Sharing	555,000.00	575,000.00	20,000.00
Veterans Exemptions	4,000.00	4,000.00	-
Tree Growth	5,000.00	12,000.00	7,000.00
State Park Fees	4,500.00	5,500.00	1,000.00
State Snowmobile Fees	1,500.00	1,500.00	-
State Road Aid	120,000.00	112,900.00	(7,100.00)
Building Lease (School)	10,800.00	10,800.00	-
Reimbursement (General Assist.)	5,000.00	8,000.00	3,000.00
Pownal, Durham Dispatch	15,000.00	16,400.00	1,400.00
Pownal, Durham Rescue Fees	9,900.00	10,000.00	100.00
Homestead Exemption Reim.	246,000.00	165,000.00	(81,000.00)
School Safety Officer	18,750.00	18,750.00	-
TOTALS	\$ 995,450.00	\$ 939,850.00	\$ (55,600.00)

<u>CHARGES FOR SERVICES:</u>			
Photocopying	1,000.00	2,400.00	1,400.00
Watertank Lease	3,500.00	3,500.00	-
Planning Fees	13,000.00	21,000.00	8,000.00
Cable TV Fees	14,000.00	20,000.00	6,000.00
Rescue Fees	35,000.00	105,000.00	70,000.00
Fire False Alarms	4,000.00	4,000.00	-
Parking Lease Fees	37,500.00	37,500.00	-
Solid Waste Fees	30,000.00	39,200.00	9,200.00
Solid Waste Material Sale	4,000.00	10,300.00	6,300.00
Website Advertising	2,500.00	2,500.00	-
Cell Phone/Tower Leases	1,800.00	1,800.00	-
Vehicle Maintenance	30,000.00	30,000.00	-
Engineering Services	85,000.00	60,000.00	(25,000.00)
TOTALS	\$ 261,300.00	\$ 337,200.00	\$ 75,900.00

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

ANTICIPATED REVENUES - FY 2004

<u>DESCRIPTION</u>	<u>FY 2003 ESTIMATE</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
<u>LICENSING & PERMITS:</u>			
Moorings	45,350.00	45,350.00	-
Street Openings	450.00	450.00	-
Hunting and Fishing	1,500.00	1,700.00	200.00
Dog Licenses	3,500.00	3,500.00	-
Marriage Licenses	750.00	1,100.00	350.00
Peddlers Licenses	300.00	600.00	300.00
Victualers	5,500.00	6,650.00	1,150.00
Certified Copies	3,000.00	4,700.00	1,700.00
Commercial Boat Permits	700.00	400.00	(300.00)
Passports	2,000.00	4,500.00	2,500.00
Alarm Permits (Annual)	6,000.00	4,800.00	(1,200.00)
Building Permits	50,000.00	40,000.00	(10,000.00)
Plumbing Permits	-	11,000.00	11,000.00
Electrical Permits	2,000.00	2,000.00	-
Shellfish Licenses	15,100.00	15,100.00	-
Waste Hauling Permits	4,000.00	2,000.00	(2,000.00)
TOTALS	\$ 140,150.00	\$ 143,850.00	\$ 3,700.00
<u>FINES AND FORFEITS:</u>			
Parking Fines	21,500.00	30,000.00	8,500.00
Court Fines	1,000.00	1,000.00	-
Shellfish Court Fines	500.00	-	(500.00)
Library Fines	11,300.00	11,300.00	-
Animal Impounding	900.00	750.00	(150.00)
TOTALS	\$ 35,200.00	\$ 43,050.00	\$ 7,850.00
<u>MISCELLANEOUS INCOME:</u>			
Unanticipated	3,500.00	6,000.00	2,500.00
Harbor Master Other Income	-	3,000.00	3,000.00
Interest earnings	-	30,000.00	30,000.00
Fire Inspection Fees	2,000.00	2,000.00	-
TOTALS	\$ 5,500.00	\$ 41,000.00	\$ 35,500.00
GRAND TOTAL	\$ 2,380,600.00	\$ 2,575,950.00	\$ 195,350.00

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

STATEMENT OF REVENUES AND EXPENDITURES

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
REVENUES:			
School	1,530,440.00	1,510,419.00	(20,021.00)
School Debt	703,698.00	643,807.00	(60,091.00)
Education Tuition Carryover	55,000.00	55,000.00	-
Non-Property Tax	2,380,600.00	2,575,950.00	195,350.00
Property Tax	15,944,726.00	16,641,560.00	696,834.00
Fund Balance	581,300.00	250,000.00	(331,300.00)
Transfer/Library Lease	147,177.00	147,177.00	-
TOTALS	\$ 21,342,941.00	\$ 21,823,713.00	\$ 480,772.00

EXPENDITURES:			
Municipal	5,858,358.00	6,100,078.00	241,720.00
School	11,730,955.00	11,796,463.00	65,508.00
School Debt (State Funded Only)	703,698.00	643,607.00	(60,091.00)
County Tax	743,982.00	793,993.00	50,011.00
Bustins Island	174,000.00	174,000.00	-
Agencies	48,100.00	46,100.00	-
Economic Development Corp.	90,000.00	80,000.00	(10,000.00)
Capital Reserves (Town & School)	10,000.00	50,000.00	40,000.00
Debt Services (Town & School)	1,960,848.00	2,114,472.00	153,624.00
Abatements	25,000.00	25,000.00	-
TOTALS	\$ 21,342,941.00	\$ 21,823,713.00	\$ 480,772.00

Projected Tax Mill Rate	17.75	18.10	0.35
Increase in Tax Rate			1.97%

EFFECT OF BUDGETS ON TAX RATE INCREASE

School	10,145,515.00	10,231,044.00	85,529.00
Debt Service	1,960,848.00	2,114,472.00	153,624.00
Capital Reserves (Town & School)	10,000.00	50,000.00	40,000.00
Economic Development Corp.	90,000.00	80,000.00	(10,000.00)
County Tax	743,982.00	793,993.00	50,011.00
Bustins Island	174,000.00	174,000.00	-
Agencies	46,100.00	46,100.00	-
Municipal	3,355,581.00	3,401,951.00	46,370.00
Use of Surplus	(581,300.00)	(250,000.00)	331,300.00
TOTAL INCREASE	16,526,026.00	16,891,560.00	696,834.00

Other Budget Components FY 2004

- County Tax
- Debt Service
- Service Agencies
- Bustins Island
- Capital Reserves
- Economic Development Corp.

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

COUNTY TAX 900

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
FIXED COSTS	743,982.00	793,993.00	50,011.00
TOTALS	\$ 743,982.00	\$ 793,993.00	\$ 50,011.00

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

DEPARTMENT - DEBT SERVICE 800

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
PRINCIPAL PAYMENTS	1,092,083.00	1,386,333.00	294,250.00
INTEREST PAYMENTS	688,765.00	618,139.00	(70,626.00)
TEMPORARY INTEREST	40,000.00	20,000.00	(20,000.00)
NEW DEBT ESTIMATE	50,000.00	-	(50,000.00)
RWS DEBT	90,000.00	90,000.00	-
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TOTALS	\$ 1,960,848.00	\$ 2,114,472.00	\$ 153,624.00

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET**DEPARTMENT - HUMAN SERVICES AGENCIES 300**

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>FY 2004 RECOMMENDED</u>	<u>VARIANCE</u>
REGIONAL TRANSPORTATION	1,600.00	1,600.00	1,600.00	-
COMMUNITY HEALTH	2,000.00	2,000.00	2,000.00	-
AGENCY ON AGING	1,500.00	1,500.00	1,500.00	-
HOSPICE OF MAINE	500.00	500.00	500.00	-
SWEETSER/SHORELINE	-	9,360.00	-	-
COASTAL ECONOMIC DEVELOPMENT	2,600.00	2,820.00	2,600.00	-
INDEPENDENT ASSOCIATES	3,500.00	4,800.00	3,500.00	-
FREEPORT COMMUNITY SERVICES	21,500.00	21,500.00	21,500.00	-
FAMILY CRISIS SHELTER	600.00	600.00	600.00	-
FREEPORT DENTAL CARE	1,800.00	1,800.00	1,800.00	-
TEDFORD SHELTER	500.00	500.00	500.00	-
CHANS	500.00	500.00	500.00	-
FREEPORT CHILD CARE	4,000.00	4,000.00	4,000.00	-
SEXUAL ASSAULT RESPONSE	500.00	500.00	500.00	-
FREEPORT ELDERS ASSOC.	5,000.00	5,000.00	5,000.00	-
CENTER FOR THERAPEUTIC REC	-	1,380.00	-	-
WOODFORDS FAMILY SERVICES	-	600.00	-	-
UNITED CEREBRAL PALSY	-	350.00	-	-
SO. MAINE PARENT AWARENESS	-	250.00	-	-
TOTALS	\$ 46,100.00	\$ 59,560.00	\$ 46,100.00	\$ -

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

BUSTINS ISLAND 800

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
CONTRACTUAL	174,000.00	174,000.00	-
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TOTALS	\$ 174,000.00	\$ 174,000.00	\$ -
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			0.00%

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

CAPITAL RESERVE - TOWN & SCHOOL

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
FIXED COSTS	10,000.00	50,000.00	40,000.00
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TOTALS	\$ 10,000.00	\$ 50,000.00	\$ 40,000.00

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

ECONOMIC DEVELOPMENT CORPORATION 614

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
CONTRIBUTION TO COMMUNITY DEVELOPMENT CORP.	90,000.00	80,000.00	(10,000.00)
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TOTALS	\$ 90,000.00	\$ 80,000.00	\$ (10,000.00)
			-11.1%

Enterprise Funds FY 2004

- **Winslow Memorial Park**
- **Winslow Memorial Park – Harb Cottage**
- **Non-Emergency Transport Program (NET)**

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

WINSLOW MEMORIAL PARK 550

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
PAYROLL	75,132.00	85,650.00	10,518.00
ELECTRICITY	4,000.00	4,000.00	-
TELEPHONE	2,800.00	2,800.00	-
PROPANE	1,400.00	1,400.00	-
ADVERTISING	1,500.00	1,500.00	-
TRAVEL	200.00	100.00	(100.00)
INSURANCE	2,000.00	2,500.00	500.00
MAINTENANCE/OPERATIONS	3,400.00	3,000.00	(400.00)
EQUIPMENT/VEHICLE MAINT.	2,000.00	2,000.00	-
SEPTIC	3,000.00	3,500.00	500.00
RUBBISH REMOVAL	4,500.00	4,500.00	-
FARMHOUSE MAINTENANCE	1,500.00	1,500.00	-
MISCELLANEOUS	1,000.00	1,000.00	-
OFFICE SUPPLIES	350.00	350.00	-
JANITORIAL SUPPLIES	5,500.00	6,000.00	500.00
FUELS/LUBRICANTS	2,000.00	2,000.00	-
EQUIPMENT	1,500.00	1,500.00	-
GRAVEL	750.00	500.00	(250.00)
VENDING SUPPLIES	2,500.00	2,500.00	-
FICA	5,500.00	6,553.00	1,053.00
MEDICAL	2,200.00	4,837.00	2,637.00
UNEMPLOYMENT	500.00	-	(500.00)
CONTINGENCY	1,000.00	1,000.00	-
PLAYGROUND/TRAILS	1,500.00	1,000.00	(500.00)
LAWN MOWER/GROUNDS EQUIP.	2,000.00	1,500.00	(500.00)
TABLES/CANOPY/FIREPLACE	1,000.00	1,200.00	200.00
GATEHOUSE	500.00	500.00	-
BOAT RAMP	300.00	300.00	-
SPECIAL PROJECTS	5,500.00	5,500.00	-
ADMINISTRATIVE FEES		2,000.00	2,000.00
TOTALS	135,032.00	150,690.00	15,658.00

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

WINSLOW MEMORIAL PARK - HARB COTTAGE 551

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
ELECTRICITY	1,900.00	1,800.00	(100.00)
TELEPHONE	720.00	720.00	-
ADVERTISING	200.00	100.00	(100.00)
INSURANCE	500.00	500.00	-
BUILDING MAINTENANCE	3,000.00	2,000.00	(1,000.00)
MISC. & CONTRACT SERVICES	1,000.00	1,000.00	-
FUELS	1,500.00	1,500.00	-
EQUIPMENT/FURNITURE	1,000.00	1,000.00	-
CONTINGENCY	500.00	500.00	-
TREES	500.00	500.00	-
LANDSCAPING	500.00	500.00	-
WHARF/FLOAT	250.00	250.00	-
COTTAGE RENOVATIONS	1,500.00	1,500.00	-
<hr/>			
TOTALS	\$ 13,070.00	\$ 11,870.00	\$ (1,200.00)

TOWN OF FREEPORT - PROPOSED FY 2004 BUDGET

NONEMERGENCY TRANSPORT 990

<u>DESCRIPTION</u>	<u>FY 2003 APPROPRIATION</u>	<u>FY 2004 REQUEST</u>	<u>VARIANCE</u>
PAYROLL	55,875.00	-	(55,875.00)
OVERTIME	8,500.00	-	(8,500.00)
CLERICAL	37,750.00	54,781.00	17,031.00
CALL PAYROLL	137,250.00	224,000.00	86,750.00
TELEPHONE	5,000.00	7,500.00	2,500.00
POSTAGE	500.00	500.00	-
RADIO SERVICE	2,500.00	2,500.00	-
VEHICLE MAINTENANCE	4,500.00	4,500.00	-
TRAINING	2,500.00	2,000.00	(500.00)
OFFICE SUPPLIES	2,500.00	2,500.00	-
UNIFORMS	8,000.00	6,000.00	(2,000.00)
MOTOR FUEL	6,000.00	8,500.00	2,500.00
MEDICAL SUPPLIES	10,500.00	12,500.00	2,000.00
CAPITAL OUTLAY	19,500.00	33,500.00	14,000.00
INSURANCE	18,500.00	16,500.00	(2,000.00)
ICMA	7,550.00	5,478.00	(2,072.00)
FICA	18,300.00	21,331.00	3,031.00
MEDICAL EXAMS	1,000.00	1,000.00	-
TRANSFER TO GENERAL FUND	-	35,000.00	35,000.00
TOTALS	\$ 346,225.00	\$ 438,090.00	\$ 91,865.00

Capital Reserve:

Rescue Van # 3
Rescue Van # 4
Wheelchair Van

Est Years of Service

60,000.00	5	12,000.00
70,000.00	5	14,000.00
30,000.00	4	7,500.00
		<u>33,500.00</u>

Approved

*Meeting 12-2003
Item - other
June 3, 2003*

DRAFT RJR, 6/3/03

DRAFT

Emergency Resolution, Sign Ordinance Amendment, Town Council, 6/3/03

Move to introduce item not on printed agenda.

WHEREAS:

Substantial reconstruction of U.S. Rt. 1/Lower Maine Street has begun and will continue until approximately November 30, 2003; and

This work is interfering with customer awareness of, and with access to business properties on U.S. Rt. 1, in the vicinity of Summer Street to West Street; and

The financial viability of these business properties is under immediate threat as a consequence of U.S. Rt. 1 reconstruction work; and

These business properties are in the Village Commercial I zoning district; and

The Freeport sign Ordinance (Chapter 23, Section 5.7) prohibits the use of "Open" flags in the Village Commercial I zoning district; and

The managers of these business properties have petitioned the Freeport Town Council to waive temporarily the ban on "Open" flags, believing such waiver would ameliorate business deterioration caused by road reconstruction,

THEREFORE, the Freeport Town Council hereby enacts the following emergency resolution to amend the Sign Ordinance, effective from June 4, 2003, until either November 30, 2003, or the end of U.S. Rt. 1 reconstruction, whichever shall occur first:

BE IT ORDERED: Chapter 23, Section 5.7 of the Freeport Sign Ordinance shall be amended as follows:

"In addition to the maximum number, total square footage per lot, and size of permitted signs, "Open" flags are permitted in all districts except Village Commercial I and Village Commercial II Districts subject to the following conditions:

5.7.1 Only one flag per business establishment shall be permitted.

5.7.2 The flag shall be flown only during open business hours.

5.7.3 The flag area is limited to a maximum of sixteen square feet.

5.7.4 Flag design shall be limited to the standard "open" type with red, white and blue coloring only."

ADD "Notwithstanding the prohibition of "Open" flags in the Village Commercial I District, business establishments located on U.S. Rt. 1, from Summer Street to West Street, may display "Open" flags subject to the conditions listed above, beginning on June 4, 2003, and ending on either November 30, 2003 or the completion of U.S. Rt. 1 reconstruction, whichever shall occur first."

11 - 2003

May 27, 2003



JOHN ELIAS BALDACCI
GOVERNOR
MG JOSEPH E. TINKHAM
II
COMMISSIONER

STATE OF MAINE
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT
MAINE EMERGENCY MANAGEMENT AGENCY
72 STATE HOUSE STATION
AUGUSTA, MAINE 04333-0072

PHONE: 207-626-4503/800-452-8735
FAX: 207-626-4499

ARTHUR W. CLEAVES
DIRECTOR

May 22, 2003

Mr. Dale C. Olmstead, Jr.
Town Manager
Town of Freeport
Municipal Building
Freeport, Maine 04032

Dear Mr. Olmstead:

I am writing with regard to the Town of Freeport's request for assistance in obtaining a waiver of Federal weight limits for trucks traveling on Interstate 95. Please accept my apologies for the delay in responding to your request, however I am pleased to be able to update you with progress being made toward resolving this issue.

Building on the success of efforts last year to secure a federal waiver for fuel trucks serving the Bangor Air National Guard facility, I am pleased to inform you of correspondence sent to U.S. Transportation Secretary Norman Mineta. As you suggested, Maine is seeking a similar waiver to alleviate heavy truck traffic through downtown Freeport and other parts of U.S. Route 1 between Portland and Naval Air Station Brunswick. Enclosed please find a copy of a letter co-signed by Maine DVEM Commissioner Joseph Tinkham and Maine DOT Commissioner David Cole.

Furthermore, in light of both environmental, and current Homeland Security concerns for public safety, I have taken the opportunity to contact the Maine Congressional Delegation and request their support of our efforts to obtain a waiver from Secretary Mineta. It is my understanding that Maine's representatives are also working on legislation to specifically grant USDOT authority to permit trucks servicing NAS Brunswick to remain on the Interstate.

I appreciate your patience and cooperation as we continue to work to reduce the incidence of dangerous traffic passing through your community. Please do not hesitate to contact me with any questions regarding this important effort, and I will be sure to notify you of any response from USDOT.

With best wishes,

Sincerely,

Arthur W. Cleaves
Director

STATE OF MAINE



JOHN ELIAS BALDACCI
GOVERNOR

DEPARTMENT OF TRANSPORTATION
16 STATE HOUSE STATION
AUGUSTA, MAINE 04333-0016
PHONE: 207-624-3000 FAX: 207-624-3001

DAVID A. COLE
COMMISSIONER

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT
72 STATE HOUSE STATION
AUGUSTA, MAINE 04333-0072
PHONE: 207-626-4503 FAX: 207-626-4499

MG JOSEPH E. TINKHAM
II
COMMISSIONER

April 29, 2003

The Honorable Norman Y. Mineta
Secretary
U.S. Department of Transportation
400 Seventh Street, N.W.
Washington, D.C. 20590

Dear Secretary Mineta:

The State of Maine is requesting a waiver of federal truck weight limits to expedite the safe delivery of hazardous materials and fuels to Naval Air Station Brunswick on the coast of Maine.

The Defense Authorization Act of 2001 included a provision allowing the Secretary of Transportation to waive federal weight restrictions on commercial vehicles during periods of national emergency. Indeed, with your assistance, the Air National Guard base in Bangor is currently re-supplied daily with jet fuel by civilian tankers traveling on Interstate 95 between Augusta and Bangor under such a waiver.


Naval Air Station Brunswick faces a similar dilemma in receiving its fuel and supplies from large trucks that are currently forced off the Interstate highway due to weight restrictions and must travel through small coastal towns. Not only are southern Maine's coastal marshes and waterways at risk from a potential fuel or hazardous material spill, but several communities along U.S. Route 1 may be severely impacted were a disastrous accident to occur.

The trip would be shorter and safer if trucks were able to remain on the Interstate highway system, and thus minimize the potential disaster of a fuel or hazardous material spill. Of particular concern is the section of U.S. Route 1 through the Town of Freeport, where large trucks are required to navigate a narrow roadway often packed with tourists. Freeport is visited by as many as 4 million people during the year, and is home to more than 8,000 Mainers. In today's climate of increased Homeland Security risks, we are greatly concerned about the safety of citizens who must share local roadways with these large commercial vehicles traveling to the base in Brunswick.

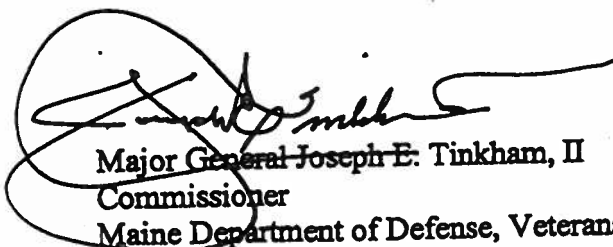
Enclosed is a copy of correspondence from the Town of Freeport to the Maine Emergency Management Agency seeking this waiver to alleviate the need for heavy trucks to travel their main street. We understand the need to support the mission of Naval Air Station Brunswick in the safest and most efficient manner, and we respectfully request that you exercise your authority to improve the safety of Maine's roadways and the efficiency of the re-supply efforts for the base.

We thank you for your consideration of this matter. Please do not hesitate to contact us with any questions regarding this request.

Sincerely,



David A. Cole
Commissioner
Maine Department of Transportation



Major General Joseph E. Tinkham, II
Commissioner
Maine Department of Defense, Veterans, and
Emergency Management