

**TOWN OF NAPLES
PROPOSED BUDGET
FISCAL YEAR 2016-2017**

| FINAL ACCOUNT | Administration | | | |
|-----------------------------|-----------------------|----------------------------|-----------------------------------|--------------------------------|
| | FY 2016 Budget | Proposed FY 2017 Budget | Increase/(Decrease) (Decrease) | Increase/(Decrease) Percent |
| Salaries | \$309,409.00 | \$313,000.00 | \$3,591.00 | 1.16% |
| FICA/Medicare | \$23,669.79 | \$23,944.50 | \$274.71 | 1.16% |
| Health | \$71,500.00 | \$67,000.00 | (\$4,500.00) | -6.29% |
| Dental/Life | \$8,715.00 | \$8,715.00 | \$0.00 | 0.00% |
| Unemployment | \$3,200.00 | \$3,200.00 | \$0.00 | 0.00% |
| Workers Compensation | \$2,100.00 | \$2,100.00 | \$0.00 | 0.00% |
| Retirement | \$12,500.00 | \$8,000.00 | (\$4,500.00) | -36.00% |
| Computer Service/Contracts | \$13,000.00 | \$15,000.00 | \$2,000.00 | 15.38% |
| Computer Upgrades | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00% |
| Cleaning Contract | \$5,000.00 | \$5,000.00 | \$0.00 | 100.00% |
| Advertising | \$3,700.00 | \$3,700.00 | \$0.00 | 0.00% |
| Auditor* | \$8,500.00 | \$8,500.00 | \$0.00 | 0.00% |
| Seminars/Training | \$2,800.00 | \$1,800.00 | (\$1,000.00) | -35.71% |
| Telephone | \$6,400.00 | \$6,600.00 | \$200.00 | 3.13% |
| Legal Expenses | \$34,000.00 | \$34,000.00 | \$0.00 | 0.00% |
| Consumable Supplies | \$9,000.00 | \$10,000.00 | \$1,000.00 | 11.11% |
| Town Meetings/Elections | \$1,000.00 | \$1,600.00 | \$600.00 | 60.00% |
| Non Consumable Supplies | \$1,800.00 | \$1,600.00 | (\$200.00) | -11.11% |
| Equipment Maintenance | \$2,600.00 | \$2,600.00 | \$0.00 | 0.00% |
| Equipment Rental | \$4,750.00 | \$4,950.00 | \$200.00 | 4.21% |
| Bank Fees | \$350.00 | \$350.00 | \$0.00 | 0.00% |
| Electricity | \$7,500.00 | \$7,000.00 | (\$500.00) | -6.67% |
| Propane | \$8,500.00 | \$6,400.00 | (\$2,100.00) | -24.71% |
| Membership/Dues | \$9,750.00 | \$9,600.00 | (\$150.00) | -1.54% |
| Employee Appreciation | \$500.00 | \$500.00 | \$0.00 | 100.00% |
| Condolences | \$500.00 | \$250.00 | (\$250.00) | -50.00% |
| Publications | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| Mileage Reimbursement | \$1,800.00 | \$800.00 | (\$1,000.00) | -55.56% |
| Insurance | \$22,105.00 | \$24,000.00 | \$1,895.00 | 8.57% |
| Postage | \$13,000.00 | \$14,000.00 | \$1,000.00 | 7.69% |
| Printing | \$7,500.00 | \$7,500.00 | \$0.00 | 0.00% |
| Registry-Records/Discharges | \$13,000.00 | \$13,000.00 | \$0.00 | 0.00% |
| TOTALS | \$613,148.79 | \$609,709.50 | (\$3,439.29) | -0.56% |

| ACCOUNT | Assessing | | | |
|---------------------|--------------------|----------------------------|------------------------|--------------------------------|
| | FY 2016 Budget | Proposed FY 2017 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
| Assessing & Mapping | \$34,450.00 | \$36,450.00 | \$2,000.00 | 5.81% |
| TOTALS | \$34,450.00 | \$36,450.00 | \$2,000.00 | 5.81% |

| ACCOUNT | General Assistance | | | |
|--------------------|---------------------------|----------------------------|------------------------|--------------------------------|
| | FY 2016 Budget | Proposed FY 2017 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
| General Assistance | \$11,000.00 | \$11,000.00 | \$0.00 | 0.00% |
| TOTALS | \$11,000.00 | \$11,000.00 | \$0.00 | 0.00% |

**TOWN OF NAPLES
PROPOSED BUDGET
FISCAL YEAR 2016-2017**

| Animal Control | | | | |
|------------------------------|---------------------------|------------------------------------|--------------------------------|--|
| ACCOUNT | FY 2016 Budget | Proposed FY 2017 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
| Salaries | \$3,700.00 | \$7,000.00 | \$3,300.00 | 89.19% |
| FICA/Medicare | \$283.05 | \$535.50 | \$252.45 | 89.19% |
| Unemployment | \$125.00 | \$250.00 | \$125.00 | 100.00% |
| Workers Compensation | \$80.00 | \$150.00 | \$70.00 | 87.50% |
| Telephone | \$650.00 | \$650.00 | \$0.00 | 0.00% |
| Consumable Supplies | \$150.00 | \$150.00 | \$0.00 | 0.00% |
| Training | \$350.00 | \$350.00 | \$0.00 | 0.00% |
| Mileage | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| Harvest Hills Animal Shelter | \$5,500.00 | \$6,000.00 | \$500.00 | 9.09% |
| TOTALS | \$12,838.05 | \$17,085.50 | \$4,247.45 | 33.08% |

| Marine Safety | | | | |
|-----------------------|---------------------------|------------------------------------|--------------------------------|--|
| ACCOUNT | FY 2016 Budget | Proposed FY 2017 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
| Salaries | \$4,500.00 | \$4,500.00 | \$0.00 | 0.00% |
| FICA/Medicare | \$345.00 | \$345.00 | \$0.00 | 0.00% |
| Unemployment | \$120.00 | \$120.00 | \$0.00 | 0.00% |
| Workers Compensation | \$320.00 | \$320.00 | \$0.00 | 0.00% |
| Seminars/Training | \$620.00 | \$620.00 | \$0.00 | 0.00% |
| Equipment Maintenance | \$1,350.00 | \$1,350.00 | \$0.00 | 0.00% |
| Fuel Oil | \$1,200.00 | \$1,000.00 | (\$200.00) | -16.67% |
| Uniforms | \$250.00 | \$250.00 | \$0.00 | 0.00% |
| Membership/Dues | \$100.00 | \$100.00 | \$0.00 | 0.00% |
| Insurance | \$550.00 | \$550.00 | \$0.00 | 0.00% |
| TOTALS | \$9,355.00 | \$9,155.00 | -\$200.00 | -2.14% |

**TOWN OF NAPLES
PROPOSED BUDGET
FISCAL YEAR 2016-2017**

| ACCOUNT | Recreation | | | |
|-------------------------------|---------------------|----------------------------|------------------------|--------------------------------|
| | FY 2016 Budget | Proposed FY 2017 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
| Salaries | \$24,641.91 | \$24,641.91 | \$0.00 | 0.00% |
| FICA/Medicare | \$1,855.00 | \$1,885.11 | \$30.11 | 1.62% |
| Unemployment | \$1,200.00 | \$1,200.00 | \$0.00 | 0.00% |
| Workers Compensation | \$1,690.00 | \$1,690.00 | \$0.00 | 0.00% |
| Seminars/Training | \$550.00 | \$550.00 | \$0.00 | 0.00% |
| Telephone | \$1,020.00 | \$1,550.00 | \$530.00 | 51.96% |
| Certification/Recognition | \$1,450.00 | \$1,450.00 | \$0.00 | 0.00% |
| Equipment Purchases | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| Mileage Reimbursement | \$200.00 | \$200.00 | \$0.00 | 0.00% |
| Rec Field & Playground Maint. | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00% |
| Property Insurance | \$1,400.00 | \$3,200.00 | \$1,800.00 | 128.57% |
| Aerobics | \$4,500.00 | \$2,000.00 | (\$2,500.00) | -55.56% |
| Basketball | \$2,100.00 | \$2,100.00 | \$0.00 | 0.00% |
| Football | \$1,300.00 | \$1,300.00 | \$0.00 | 0.00% |
| Halloween | \$800.00 | \$800.00 | \$0.00 | 0.00% |
| Senior | \$9,000.00 | \$9,000.00 | \$0.00 | 0.00% |
| Soccer | \$2,400.00 | \$2,400.00 | \$0.00 | 0.00% |
| Day Camp Salaries | \$20,750.00 | \$31,000.00 | \$10,250.00 | 49.40% |
| Day Camp FICA/Medicare | \$1,587.38 | \$2,371.50 | \$784.12 | 49.40% |
| Day Camp Program | \$14,000.00 | \$16,000.00 | \$2,000.00 | 14.29% |
| Summer Swimming Salaries | \$5,600.00 | \$5,600.00 | \$0.00 | 0.00% |
| Summer Swimming FICA/Medicare | \$428.40 | \$428.40 | \$0.00 | 0.00% |
| Summer Swimming Program | \$700.00 | \$700.00 | \$0.00 | 0.00% |
| Kents Landing Staffing | \$12,000.00 | \$12,000.00 | \$0.00 | 0.00% |
| Kents Landing FICA/Medicare | \$918.00 | \$918.00 | \$0.00 | 0.00% |
| Kents Landing Staff Supplies | \$400.00 | \$200.00 | (\$200.00) | -50.00% |
| Kents Landing Movie Nights | \$0.00 | \$1,600.00 | \$1,600.00 | 100.00% |
| EXPENSE TOTALS | \$115,990.69 | \$130,284.92 | \$14,294.23 | 12.32% |

**TOWN OF NAPLES
PROPOSED BUDGET
FISCAL YEAR 2016-2017**

Historical Society & Info Center

| ACCOUNT | FY 2016 Budget | Proposed FY 2017 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|-----------------------|--------------------|----------------------------|------------------------|--------------------------------|
| Salaries | \$6,100.00 | \$6,100.00 | \$0.00 | 0.00% |
| FICA | \$467.00 | \$467.00 | \$0.00 | 0.00% |
| Workers Comp | \$100.00 | \$100.00 | \$0.00 | 0.00% |
| Unemployment | \$105.00 | \$105.00 | \$0.00 | 0.00% |
| Telephone* | \$600.00 | \$1,400.00 | \$800.00 | 133.33% |
| Consumable Supplies | \$100.00 | \$100.00 | \$0.00 | 0.00% |
| Service Contracts | \$965.00 | \$965.00 | \$0.00 | 0.00% |
| Equipment Maintenance | \$800.00 | \$500.00 | (\$300.00) | -37.50% |
| Electricity | \$950.00 | \$950.00 | \$0.00 | 0.00% |
| Fuel Oil | \$2,700.00 | \$1,900.00 | (\$800.00) | -29.63% |
| Building Maintenance | \$300.00 | \$0.00 | (\$300.00) | -100.00% |
| Insurance | \$1,560.00 | \$1,560.00 | \$0.00 | 0.00% |
| TOTALS | \$14,747.00 | \$14,147.00 | -\$600.00 | -4.07% |

Roads and Highways

| ACCOUNT | FY 2016 Budget | Proposed FY 2017 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|------------------------|---------------------|----------------------------|------------------------|--------------------------------|
| Grading | \$2,800.00 | \$2,800.00 | \$0.00 | 0.00% |
| Causeway Striping | \$4,700.00 | \$4,700.00 | \$0.00 | 0.00% |
| Street Sweeping | \$4,400.00 | \$4,400.00 | \$0.00 | 0.00% |
| General | \$30,000.00 | \$30,000.00 | \$0.00 | 0.00% |
| Crack Sealing | \$5,000.00 | \$0.00 | (\$5,000.00) | -100.00% |
| Signs | \$3,000.00 | \$2,800.00 | (\$200.00) | -6.67% |
| Ditching & Shoulders | \$35,000.00 | \$35,000.00 | \$0.00 | 0.00% |
| Roadside Mowing | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00% |
| Snow Removal & Sanding | \$252,000.00 | \$260,000.00 | \$8,000.00 | 3.17% |
| Salt & Sand | \$85,000.00 | \$85,000.00 | \$0.00 | 0.00% |
| TOTALS | \$429,900.00 | \$432,700.00 | \$2,800.00 | 0.65% |

**TOWN OF NAPLES
PROPOSED BUDGET
FISCAL YEAR 2016-2017**

| ACCOUNT | Fire | | Increase (Decrease) | Increase/(Decrease) Percent |
|------------------------------|---------------------|----------------------------|------------------------|--------------------------------|
| | FY 2014 Budget | Proposed FY 2017 Budget | | |
| Salaries | \$67,000.00 | \$67,000.00 | \$0.00 | 0.00% |
| FICA/Medicare | \$5,125.50 | \$5,125.50 | \$0.00 | 0.00% |
| Unemployment | \$935.00 | \$935.00 | \$0.00 | 0.00% |
| Workers Compensation | \$4,450.00 | \$4,700.00 | \$250.00 | 5.62% |
| Fire Prevention | \$2,250.00 | \$2,500.00 | \$250.00 | 11.11% |
| Seminars/Training | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| Consumable Supplies | \$5,500.00 | \$6,500.00 | \$1,000.00 | 18.18% |
| Equipment Maintenance | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| Appliance/Fittings | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| Ladder Maint/Cert | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| Vehicle Maintenance | \$13,500.00 | \$13,500.00 | \$0.00 | 0.00% |
| Medical | \$1,500.00 | \$1,800.00 | \$300.00 | 20.00% |
| Gas/Diesel | \$14,000.00 | \$10,000.00 | (\$4,000.00) | -28.57% |
| Membership/Dues | \$2,000.00 | \$1,800.00 | (\$200.00) | -10.00% |
| Annual Testing | \$6,500.00 | \$6,500.00 | \$0.00 | 0.00% |
| Equipment Purchases | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00% |
| SCBA | \$2,500.00 | \$3,500.00 | \$1,000.00 | 40.00% |
| Turnout Gear | \$10,000.00 | \$9,500.00 | (\$500.00) | -5.00% |
| Hose | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% |
| Auto Insurance | \$4,000.00 | \$4,500.00 | \$500.00 | 12.50% |
| Call Comp. Vehicle Insurance | \$495.00 | \$495.00 | \$0.00 | 0.00% |
| Property Insurance | \$9,400.00 | \$9,400.00 | \$0.00 | 0.00% |
| Phones | \$6,000.00 | \$5,800.00 | (\$200.00) | -3.33% |
| Electricity | \$11,000.00 | \$10,800.00 | (\$200.00) | -1.82% |
| Fuel Oil | \$14,000.00 | \$11,000.00 | (\$3,000.00) | -21.43% |
| Building Maintenance | \$12,000.00 | \$12,000.00 | \$0.00 | 0.00% |
| Radio Repairs | \$5,000.00 | \$6,000.00 | \$1,000.00 | 20.00% |
| Radio Replacement | \$5,000.00 | \$6,000.00 | \$1,000.00 | 100.00% |
| Internet | \$1,600.00 | \$2,200.00 | \$600.00 | 37.50% |
| Emergency Management | \$0.00 | \$2,500.00 | \$2,500.00 | 100.00% |
| TOTALS | \$223,255.50 | \$223,555.50 | \$300.00 | 0.13% |

**TOWN OF NAPLES
PROPOSED BUDGET
FISCAL YEAR 2016-2017**

| ACCOUNT | Rescue | | | |
|---------------------------|---------------------|----------------------------|------------------------|--------------------------------|
| | FY 2016 Budget | Proposed FY 2017 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
| Salaries | \$304,010.00 | \$301,552.00 | (\$2,458.00) | -0.81% |
| FICA/Medicare | \$22,623.00 | \$23,068.73 | \$445.73 | 1.97% |
| Unemployment | \$7,000.00 | \$7,000.00 | \$0.00 | 0.00% |
| Workers Compensation | \$15,000.00 | \$15,000.00 | \$0.00 | 0.00% |
| Retirement | \$2,618.78 | \$2,618.78 | \$0.00 | 0.00% |
| Seminars/Training | \$8,100.00 | \$8,100.00 | \$0.00 | 0.00% |
| Ambulance Maint. | \$9,000.00 | \$7,000.00 | (\$2,000.00) | -22.22% |
| Consumable Supplies | \$12,100.00 | \$12,100.00 | \$0.00 | 0.00% |
| Durable Goods | \$11,500.00 | \$9,500.00 | (\$2,000.00) | -17.39% |
| Oxygen | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| Membership/Dues | \$1,400.00 | \$1,250.00 | (\$150.00) | -10.71% |
| Billing | \$16,000.00 | \$16,000.00 | \$0.00 | 0.00% |
| Auto Insurance | \$781.00 | \$781.00 | \$0.00 | 0.00% |
| Ambulance Insurance | \$1,000.00 | \$1,800.00 | \$800.00 | 80.00% |
| Property Insurance | \$1,637.00 | \$1,637.00 | \$0.00 | 0.00% |
| Medical Director | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| Telephone | \$1,200.00 | \$1,200.00 | \$0.00 | 0.00% |
| Information Technology | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00% |
| Intercepts | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| Equipment Maint. | \$0.00 | \$4,135.00 | \$4,135.00 | 100.00% |
| Fire Station Pest Control | \$0.00 | \$1,680.00 | \$1,680.00 | 100.00% |
| TOTALS | \$425,969.78 | \$426,422.51 | \$452.73 | 0.11% |

| ACCOUNT | Dispatch | | | |
|---------------|--------------------|----------------------------|------------------------|--------------------------------|
| | FY 2016 Budget | Proposed FY 2017 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
| Contract | \$25,284.00 | \$26,059.00 | \$775.00 | 3.07% |
| TOTALS | \$25,284.00 | \$26,059.00 | \$775.00 | 3.07% |

| ACCOUNT | Unanticipated Expense | | | |
|------------------------|------------------------------|----------------------------|------------------------|--------------------------------|
| | FY 2016 Budget | Proposed FY 2017 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
| Unanticipated Expenses | \$25,000.00 | \$25,000.00 | \$0.00 | 0.00% |
| TOTALS | \$25,000.00 | \$25,000.00 | \$0.00 | 0.00% |

| ACCOUNT | Debt Service | | | |
|---------------|---------------------|----------------------------|------------------------|--------------------------------|
| | FY 2016 Budget | Proposed FY 2017 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
| Debt Service | \$309,174.00 | \$327,275.00 | \$18,101.00 | 5.85% |
| TOTALS | \$309,174.00 | \$327,275.00 | \$18,101.00 | 5.85% |

**TOWN OF NAPLES
PROPOSED BUDGET
FISCAL YEAR 2016-2017**

Town Maintenance

| ACCOUNT | FY 2016 Budget | Proposed FY 2017 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|--------------------------------------|---------------------------|------------------------------------|--------------------------------|--|
| Salaries | \$35,000.00 | \$33,000.00 | (\$2,000.00) | -5.71% |
| Overtime | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| FICA/Medicare | \$2,677.50 | \$2,562.75 | (\$114.75) | -4.29% |
| Health | \$6,800.00 | \$6,000.00 | (\$800.00) | -11.76% |
| Dental/Life* | \$1,644.00 | \$1,644.00 | \$0.00 | 0.00% |
| Unemployment | \$550.00 | \$600.00 | \$50.00 | 9.09% |
| Workers Compensation* | \$2,200.00 | \$2,200.00 | \$0.00 | 0.00% |
| Retirement | \$1,050.00 | \$960.00 | (\$90.00) | -8.57% |
| Uniforms | \$550.00 | \$550.00 | \$0.00 | 0.00% |
| Training | \$250.00 | \$250.00 | \$0.00 | 0.00% |
| Consumable Supplies | \$500.00 | \$400.00 | (\$100.00) | -20.00% |
| Grounds Maintenance | \$3,500.00 | \$2,500.00 | (\$1,000.00) | -28.57% |
| Singer Community Center Maint | \$3,500.00 | \$5,000.00 | \$1,500.00 | 42.86% |
| Building Maintenance | \$12,000.00 | \$12,000.00 | \$0.00 | 0.00% |
| Portapotty | \$3,200.00 | \$3,400.00 | \$200.00 | 6.25% |
| Cemeteries | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| Dock Services | \$2,000.00 | \$1,500.00 | (\$500.00) | -25.00% |
| Causeway Cleaning | \$9,550.00 | \$11,000.00 | \$1,450.00 | 15.18% |
| Mowing | \$25,000.00 | \$26,000.00 | \$1,000.00 | 4.00% |
| Snow Shoveling | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| Street Lights | \$18,500.00 | \$18,000.00 | (\$500.00) | -2.70% |
| Kents Landing | \$4,000.00 | \$3,000.00 | (\$1,000.00) | -25.00% |
| Insurance | \$6,200.00 | \$3,500.00 | (\$2,700.00) | -43.55% |
| Vehicle Maintenance | \$3,000.00 | \$3,000.00 | \$0.00 | 100.00% |
| Vehicle Fuel (Gas for Maint & Admin) | \$4,000.00 | \$3,500.00 | (\$500.00) | 100.00% |
| Phone | \$650.00 | \$650.00 | \$0.00 | 100.00% |
| Internet | \$0.00 | \$650.00 | \$650.00 | 100.00% |
| Facility Heating Fuel | \$4,500.00 | \$3,800.00 | (\$700.00) | 100.00% |
| Facility Electricity | \$1,500.00 | \$2,500.00 | \$1,000.00 | 100.00% |
| Equipment Maintenance | \$800.00 | \$750.00 | (\$50.00) | 100.00% |
| Unanticipated | \$500.00 | \$750.00 | \$250.00 | 100.00% |
| TOTALS | \$156,121.50 | \$152,166.75 | -\$3,954.75 | -2.53% |

Sanitation

| ACCOUNT | FY 2016 Budget | Proposed FY 2017 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|------------------|---------------------------|------------------------------------|--------------------------------|--|
| Bulky Waste | \$103,500.00 | \$106,000.00 | \$2,500.00 | 2.42% |
| Transfer Station | \$91,280.00 | \$91,280.00 | \$0.00 | 0.00% |
| Tipping Fees | \$110,000.00 | \$112,000.00 | \$2,000.00 | 1.82% |
| TOTALS | \$304,780.00 | \$309,280.00 | \$4,500.00 | 1.48% |

**TOWN OF NAPLES
PROPOSED BUDGET
FISCAL YEAR 2016-2017**

**TOWN OF NAPLES
PROPOSED BUDGET
FISCAL YEAR 2016-2017**

Capital and other Reserve Funds

| | FY 2016 Budget | Proposed FY 2017 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|---|---------------------------|------------------------------------|--------------------------------|--|
| Fire Station Building Reserve | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |
| Fire Pumper | \$40,000.00 | \$50,000.00 | \$10,000.00 | 25.00% |
| Rescue Equipment | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| Town Office/Post Office General Repa | \$15,000.00 | \$10,000.00 | (\$5,000.00) | -33.33% |
| Civil Defense (Emergency Managemen | \$2,500.00 | \$0.00 | (\$2,500.00) | -100.00% |
| Ambulance Reserve | \$20,000.00 | \$0.00 | (\$20,000.00) | -100.00% |
| Legal Reserve | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |
| Town Maintenance Department Startu | \$20,337.00 | \$0.00 | (\$20,337.00) | -100.00% |
| Paving and Recontruction | \$185,000.00 | \$185,000.00 | \$0.00 | 0.00% |
| TOTAL CAPITAL & OTHER RESERV | \$305,837.00 | \$268,000.00 | -\$37,837.00 | -12.37% |

Capital Projects

| | FY 2016 Budget | Proposed FY 2017 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|-------------------------------------|---------------------------|------------------------------------|--------------------------------|--|
| Cemetery Improvements | \$2,500.00 | \$0.00 | (\$2,500.00) | -100.00% |
| Rescue Refurb | \$0.00 | \$10,000.00 | \$10,000.00 | 100.00% |
| Town Office Improvements | \$8,000.00 | \$0.00 | (\$8,000.00) | -100.00% |
| Ordinance Consolidation | \$14,000.00 | \$0.00 | (\$14,000.00) | -100.00% |
| FD Tank Truck Refurb | \$0.00 | \$40,000.00 | \$40,000.00 | 100.00% |
| Ambulance | \$0.00 | \$132,000.00 | \$132,000.00 | 100.00% |
| Ambulance On Spot Chains | \$0.00 | \$3,000.00 | \$3,000.00 | 100.00% |
| TOTAL CAPITAL IMPROVEMENT BU | \$24,500.00 | \$185,000.00 | \$160,500.00 | 655.10% |

Community Groups

| ACCOUNT | FY 2016 Budget | Proposed FY 2017 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|-----------------------------------|---------------------------|------------------------------------|--------------------------------|--|
| Library | \$74,000.00 | \$74,000.00 | \$0.00 | 0.00% |
| 4th of July* | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00% |
| Band Concerts | \$2,300.00 | \$2,300.00 | \$0.00 | 0.00% |
| Food Pantry Food Delivery Program | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| Lakes Environment Association | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| Lake Region Television | \$16,500.00 | \$16,500.00 | \$0.00 | 0.00% |
| Milfoil Prevention Program | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| Muddy River Sno Seekers | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% |
| Naples Baseball/Softball | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00% |
| Save Sebago Cove | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| Senior Congregate Meal Site | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00% |
| Edes Falls Sewing Circle | \$0.00 | \$5,000.00 | \$5,000.00 | 100.00% |
| TOTALS | \$120,300.00 | \$125,300.00 | \$5,000.00 | 4.16% |

**TOWN OF NAPLES
PROPOSED BUDGET
FISCAL YEAR 2016-2017**

Outside Agencies

| | FY 2016 Budget | Proposed FY 2017 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|--------------------------------------|-----------------------|----------------------------|------------------------|--------------------------------|
| American Red Cross | \$750.00 | \$750.00 | \$0.00 | 0.00% |
| Home Health Visiting Nurses | \$4,100.00 | \$4,100.00 | \$0.00 | 0.00% |
| Family Crisis Center | \$300.00 | \$300.00 | \$0.00 | 0.00% |
| Greater Bridgton Lakes Region | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| VNA Home Health and Hospice | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| Opportunity Alliance | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| Regional Transportation | \$1,200.00 | \$1,200.00 | \$0.00 | 0.00% |
| Senior Transportation Program | \$300.00 | \$300.00 | \$0.00 | 0.00% |
| Southern Maine Agency on Aging | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| Southern Maine Parent Awareness | \$150.00 | \$150.00 | \$0.00 | 0.00% |
| Tri-County Mental Health | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| Western Maine Veterans Home | \$180.00 | \$180.00 | \$0.00 | 0.00% |
| Regional Bus Service | \$9,656.00 | \$9,656.00 | \$0.00 | 100.00% |
| MPBN | \$100.00 | \$100.00 | \$0.00 | 0.00% |
| TOTAL OUTSIDE AGENCIES BUDGET | \$27,236.00 | \$27,236.00 | \$0.00 | 0.00% |
| Total Municipal Budget | \$3,188,887.31 | \$3,355,826.67 | \$166,939.36 | 5.24% |

INTERGOVERNMENTAL BUDGET

| | FY 2016 Budget | Proposed FY 2017 Budget | Increase (Decrease) | Increase/(Decrease) Percent |
|---------------------------------------|------------------------|----------------------------|------------------------|--------------------------------|
| County Tax Assessment | \$470,786.00 | \$496,062.00 | \$25,276.00 | 5.37% |
| EST. MSAD #61 Assessment | \$7,395,367.00 | \$7,347,367.00 | (\$48,000.00) | -0.65% |
| Overlay | \$341,965.00 | \$341,965.00 | \$0.00 | 0.00% |
| TOTAL INTERGOVERNMENTAL BUDGET | \$8,208,118.00 | \$8,185,394.00 | -\$22,724.00 | -0.28% |
| TOTAL EXPENSE BUDGET | \$11,397,005.31 | \$11,541,220.67 | \$144,215.36 | 1.27% |