

**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%

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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
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ACCOUNT	FY 2016 Budget	Recreation		Increase (Decrease)	Increase/(Decrease) Percent
		Proposed FY 2017 Budget			
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%

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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%

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ACCOUNT	Fire			
	FY 2014 Budget	Proposed FY 2017 Budget	Increase (Decrease)	Increase/(Decrease) Percent
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%

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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%

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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
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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 Repairs	\$15,000.00	\$10,000.00	(\$5,000.00)	-33.33%
Civil Defense (Emergency Management)	\$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 Startup	\$20,337.00	\$0.00	(\$20,337.00)	-100.00%
Paving and Reconstruction	\$185,000.00	\$185,000.00	\$0.00	0.00%
TOTAL CAPITAL & OTHER RESERVE FUNDS	\$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 BUDGET	\$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%

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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 Overlay	\$7,395,367.00	\$7,347,367.00	(\$48,000.00)	-0.65%
	\$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%