

**Fiscal Year 2018 Special Fund Budgets for public hearing May 8, 2017**

	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Expenditures</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>2016 to 2017</b>	<b>2016 to 2017</b>
Cape Elizabeth Rescue Fund	\$ 340,177	\$ 340,177	\$ 440,936	\$ 440,936	\$ 447,336	\$ 6,400	1.5%
Cape Elizabeth Sewer Fund	\$ 1,904,798	\$ 1,904,798	\$ 2,271,587	\$ 2,151,587	\$ 1,953,484	\$ (318,103)	-14.0%
Spurwink Church Fund	\$ 9,209	\$ 9,209	\$ 9,209	\$ 9,209	\$ 9,209	\$ -	0.0%
Riverside Cemetery Fund	\$ 54,019	\$ 54,019	\$ 55,784	\$ 55,784	\$ 57,328	\$ 1,544	2.8%
Fort Williams Park Capital Fund	\$ 174,010	\$ 88,859	\$ 485,600	\$ 44,180	\$ 313,635	\$ (171,965)	-35.4%
Portland Head Light Fund	\$ 545,330	\$ 545,330	\$ 543,230	\$ 543,230	\$ 560,643	\$ 17,413	3.2%
Thomas Jordan Fund	\$ 35,535	\$ 35,535	\$ 52,035	\$ 52,035	\$ 52,035	\$ -	0.0%
Infrastructure Improvement Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Land Acquisition Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Use of General Fund carry Forward			\$ 107,000	\$ 107,000	\$ 317,400	\$ 210,400	196.6%
<b>Total Budget</b>	<b>\$ 3,063,078</b>	<b>\$ 2,977,927</b>	<b>\$ 3,858,381</b>	<b>\$ 3,403,961</b>	<b>\$ 3,711,070</b>	<b>\$ (147,311)</b>	<b>-4.8%</b>
	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Revenues</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>2016 to 2017</b>	<b>2016 to 2017</b>
Cape Elizabeth Rescue Fund	\$ 360,000	\$ 360,000	\$ 390,000	\$ 390,000	\$ 390,000	\$ -	0.0%
Cape Elizabeth Sewer Fund	\$ 1,955,300	\$ 1,955,300	\$ 2,000,300	\$ 2,000,300	\$ 2,028,300	\$ 28,000	1.4%
Spurwink Church Fund	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700	\$ -	0.0%
Riverside Cemetery Fund	\$ 44,500	\$ 44,500	\$ 44,500	\$ 44,500	\$ 44,300	\$ (200)	-0.4%
Fort Williams Park Capital Fund	\$ 173,550	\$ 173,550	\$ 195,650	\$ 195,650	\$ 201,355	\$ 5,705	2.9%
Portland Head Light Fund	\$ 547,200	\$ 547,200	\$ 555,800	\$ 555,800	\$ 576,000	\$ 20,200	3.6%
Thomas Jordan Fund	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.0%
Infrastructure Improvement Fund	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ (30,000)	-100.0%
Land Acquisition Fund	\$ 32,914	\$ 32,914	\$ 32,914	\$ 32,914	\$ 32,914	\$ -	0.0%
<b>Total Revenues</b>	<b>\$ 3,188,164</b>	<b>\$ 3,188,164</b>	<b>\$ 3,293,864</b>	<b>\$ 3,263,864</b>	<b>\$ 3,317,569</b>	<b>\$ 23,705</b>	<b>0.7%</b>