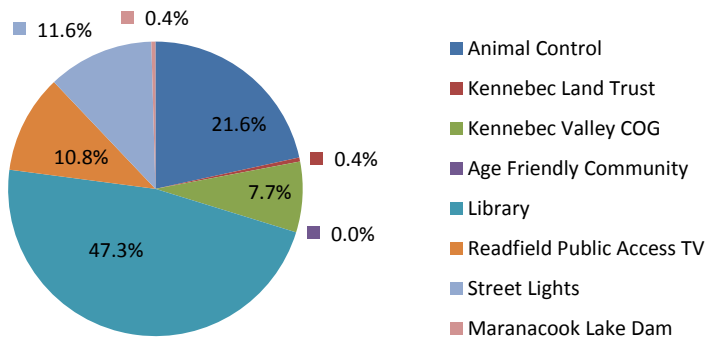
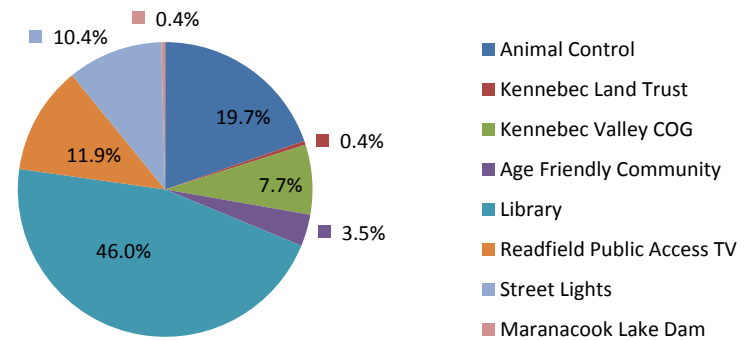
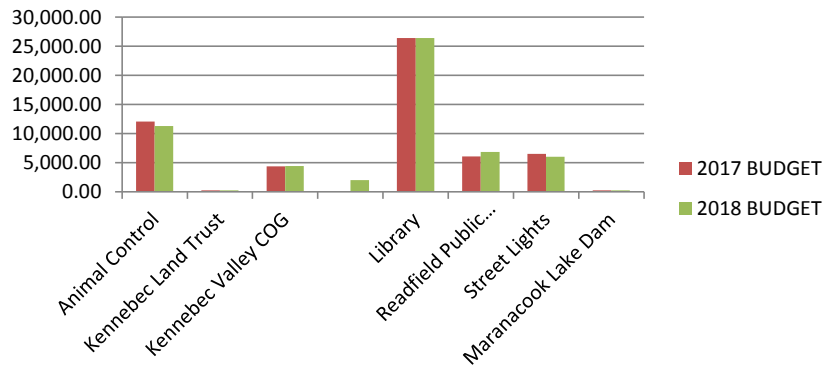
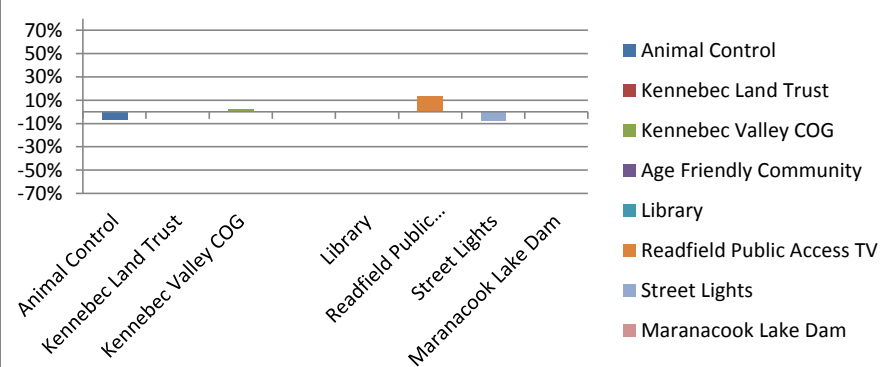


DEPARTMENT 25 - COMMUNITY SERVICES

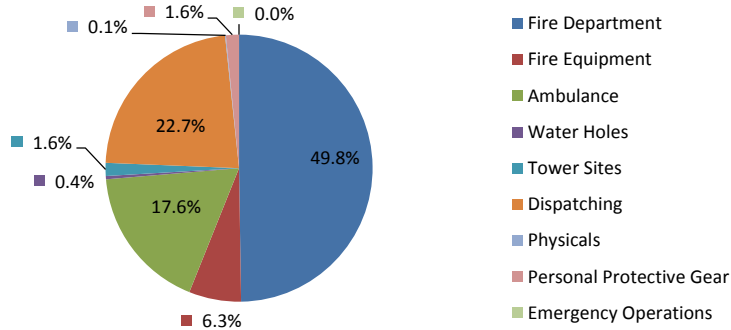
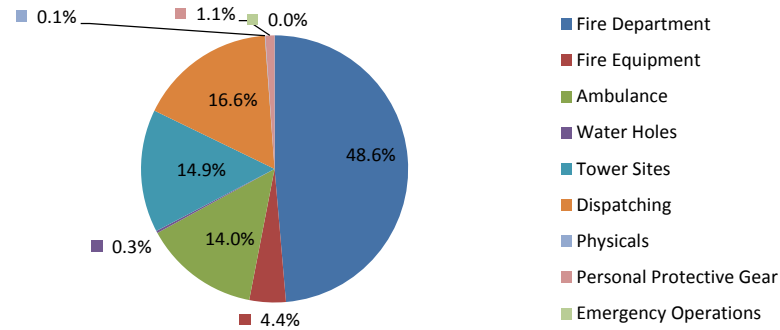
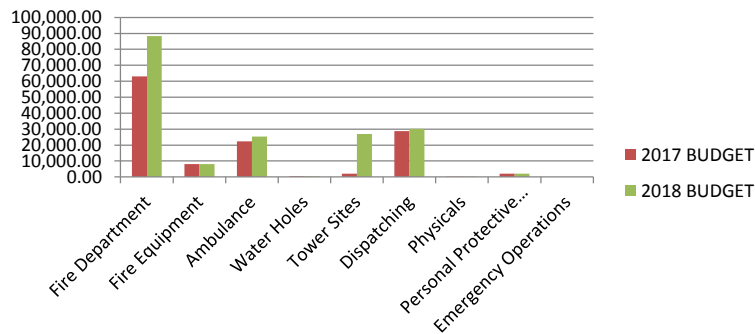
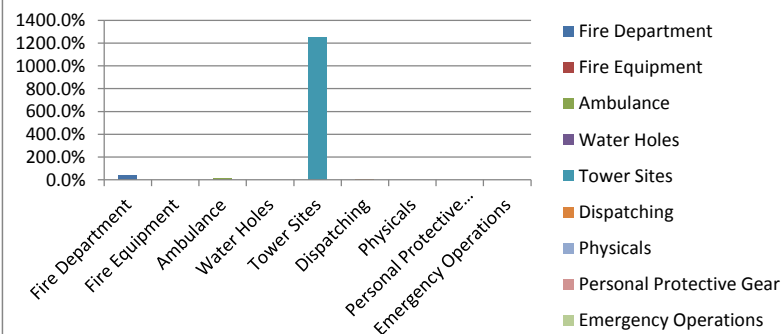
DIVISION	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 YTD	2018 BUDGET	2017-2018 \$	2017-2018 %
10 Animal Control	15,032.49	16,622.00	8,773.28	12,045.00	8,455.84	11,285.00	- 760.00	-6.31%
20 Kennebec Land Trust	0.00	250.00	0.00	250.00	0.00	250.00	0.00	0.00%
25 Kennebec Valley COG	0.00	4,345.00	4,325.00	4,325.00	4,325.00	4,400.00	75.00	1.73%
30 Age Friendly Community	0.00	0.00	0.00	0.00	5,159.00	2,000.00	2000.00	n/a
40 Library	27,410.26	26,438.00	28,921.16	26,406.00	14,052.05	26,406.00	0.00	0.00%
50 Readfield Public Access TV	5,175.60	5,717.00	8,652.65	6,045.00	1,614.76	6,830.00	785.00	12.99%
60 Street Lights	5760.69	5,500.00	5724.03	6,500.00	2857.68	6,000.00	-500.00	-7.69%
90 Maranacook Lake Dam	0.00	250.00	0.00	250.00	0.00	250.00	0.00	0.00%
	\$ 53,379.04	\$ 59,122.00	\$ 56,396.12	\$ 55,821.00	\$ 36,464.33	\$ 57,421.00	\$ 1,600.00	2.87%

2017 Budget Percentages by Division**2018 Budget Percentages by Division****2017-2018 Totals by Division****2017-2018 % Change by Division**

DEPARTMENT 40 - PROTECTION

DIVISION	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 YTD	2018 BUDGET	2017-2018 \$	2017-2018 %
10 Fire Department	53,675.72	80,790.00	62,374.99	63,050.00	30,153.49	88,275.00	25,225.00	40%
15 Fire Equipment	30,506.00	13,500.00	19,944.63	8,000.00	3,805.00	8,000.00	0.00	0%
20 Ambulance	10,392.00	22,000.00	31,825.50	22,300.00	11,691.00	25,400.00	3,100.00	14%
30 Water Holes	30.00	500.00	0.00	500.00	1,455.17	500.00	0.00	0%
35 Tower Sites	1,249.24	2,000.00	1,461.78	2,000.00	1,658.16	27,000.00	25,000.00	1250%
40 Dispatching	25,066.00	28,000.00	27,943.72	28,740.00	17,989.62	30,200.00	1,460.00	5%
50 Physicals	0.00	125.00	0.00	125.00	0.00	125.00	0.00	0%
60 Personal Protective Gear	0.00	2,000.00	6,175.00	2,000.00	1,725.00	2,000.00	0.00	0%
70 Emergency Operations	161.20	250.00	0.00	0.00	0.00	0.00	0.00	0%
	121,080.16	149,165.00	149,725.62	126,715.00	68,477.44	181,500.00	54,785.00	43.23%

* Offsetting revenue of \$25,000 from member towns for radio project reduces net increase to \$29,785

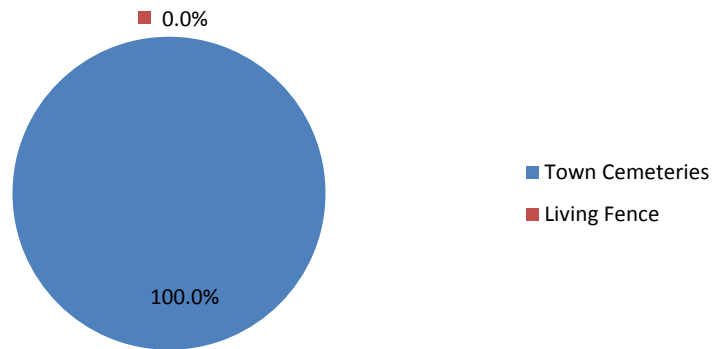
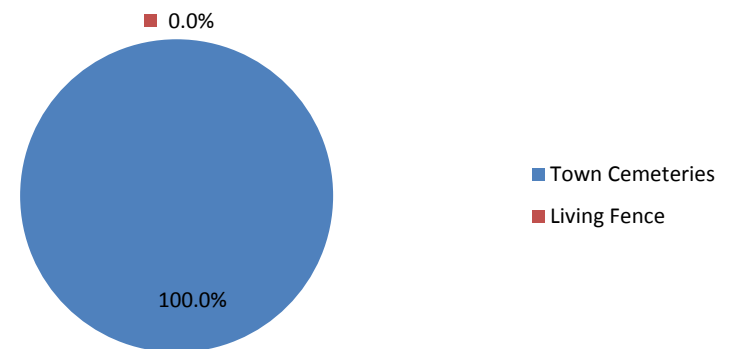
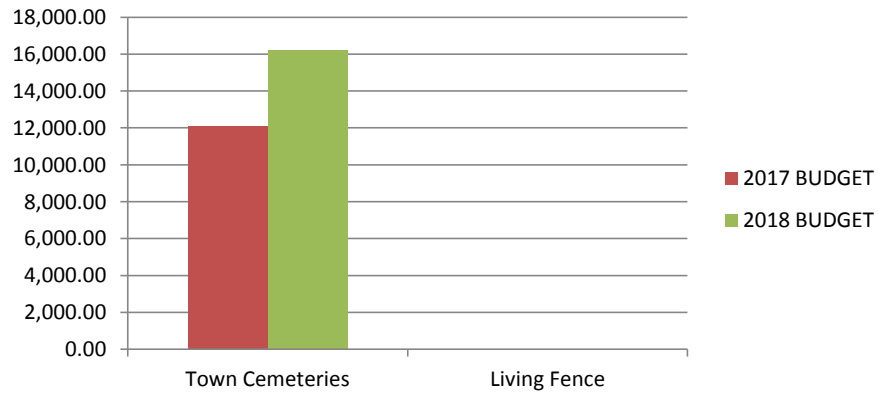
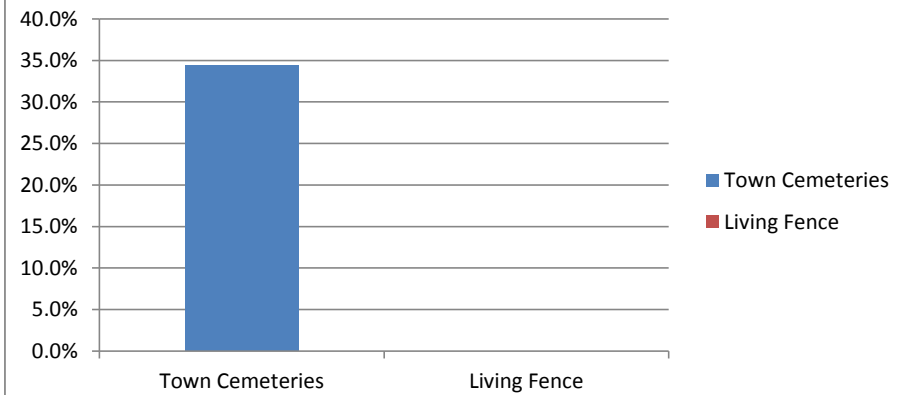
2017 Budget Percentages by Division**2018 Budget Percentages by Division****2017-2018 Totals by Division****2017-2018 % Change by Division**

DEPARTMENT 50 - CEMETERIES

DIVISION	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 YTD	2018 BUDGET	2017-2018 \$	2017-2018 %
10 Town Cemeteries	27,902.67	29,110.00	2,969.28	12,075.00	1,474.13	16,225.00	4,150.00	34%
20 Living Fence	231.96	7,000.00	0.00	0.00	0.00	0.00	0.00	0%
	\$ 28,134.63	\$ 36,110.00	\$ 2,969.28	\$ 12,075.00	\$ 1,474.13	\$ 16,225.00	\$ 4,150.00	34.37%

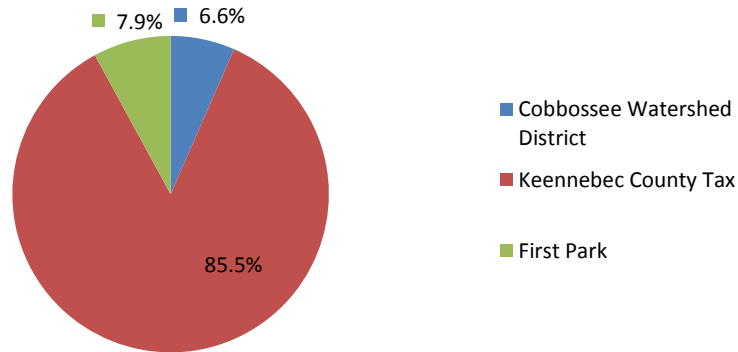
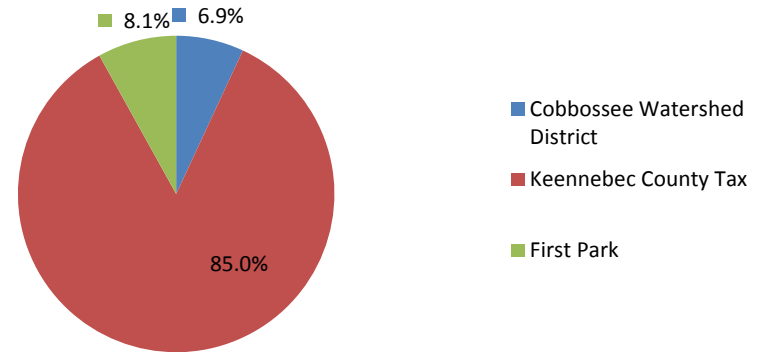
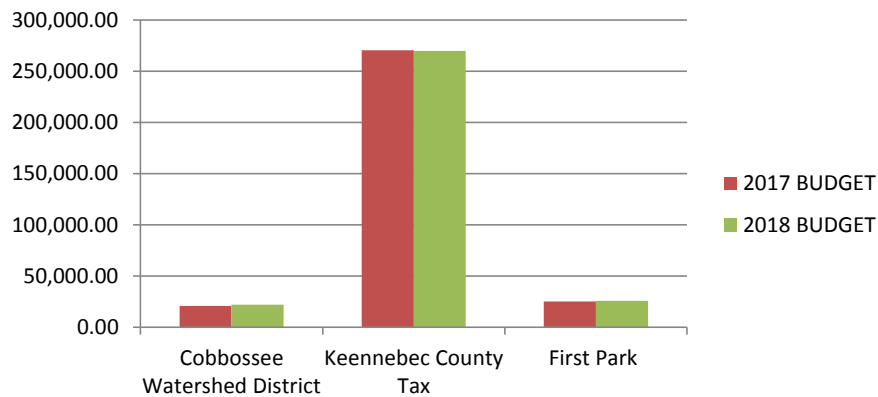
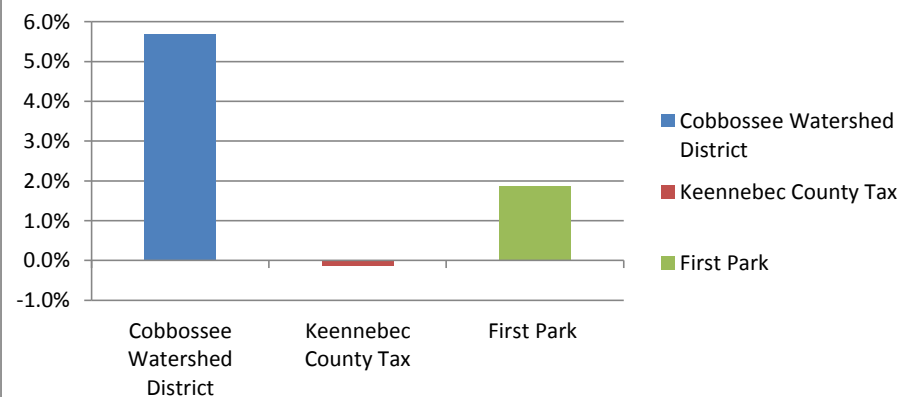
** Offsetting revenue from Trust of \$4,000 reduces net increase to \$150*

** Wages (approx. \$17,000) have been moved to Maintenance*

2017 Budget Percentages by Division**2018 Budget Percentages by Division****2017-2018 Totals by Division****2017-2018 % Change by Division**

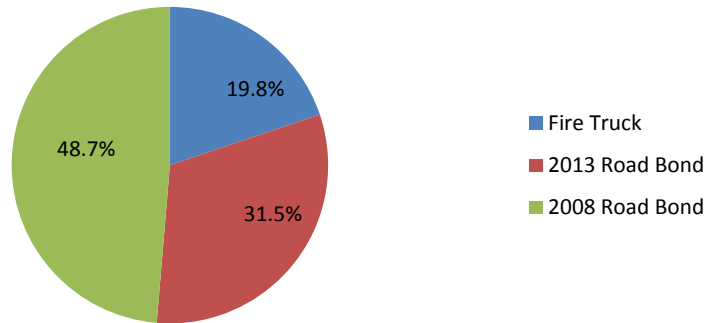
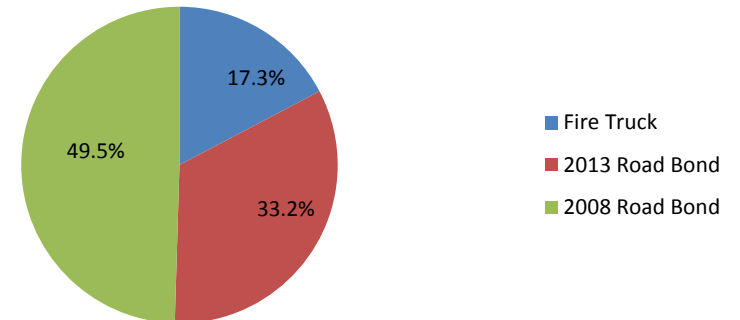
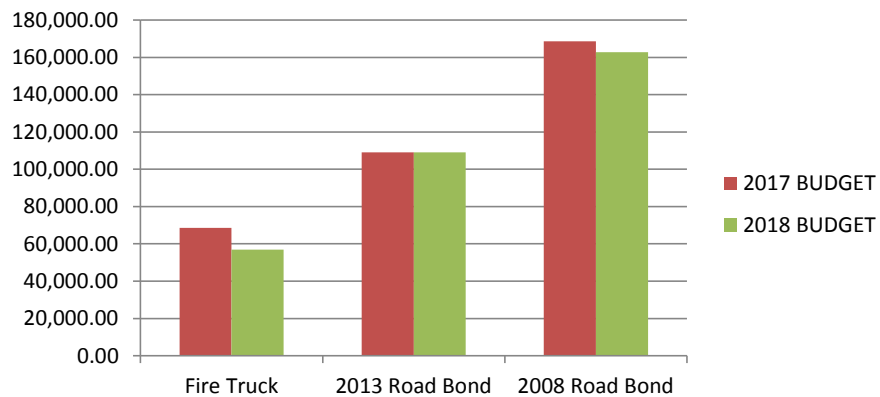
DEPARTMENT 80 - REGIONAL ORGANIZATIONS

DIVISION	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 YTD	2018 BUDGET	2017-2018 \$	2017-2018 %
10 Cobbossee Watershed District	18,877.00	19,825.00	19,821.00	20,816.00	13,874.66	22,000.00	1,184.00	5.69%
20 Keennebec County Tax	277,640.27	260,000.00	256,103.35	270,400.00	261,281.06	270,000.00	- 400.00	- 0.15%
40 First Park	25,843.50	26,105.00	25,130.04	25,130.00	12,440.06	25,600.00	470.00	1.87%
	\$ 322,360.77	\$ 305,930.00	\$ 301,054.39	\$ 316,346.00	\$ 287,595.78	\$ 317,600.00	\$ 1,254.00	.40%

2017 Budget Percentages by Division**2018 Budget Percentages by Division****2017-2018 Totals by Division****2017-2018 % Change by Division**

DEPARTMENT 85 - DEBT SERVICE

DIVISION	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 YTD	2018 BUDGET	2017-2018 \$	2017-2018 %
10 Fire Truck	34,720.00	0.00	0.00	68,634.00	62,472.00	56,857.00	-11,777.00	-17.16%
25 2013 Road Bond	109,116.65	109,117.00	109,116.65	109,118.00	109,116.65	109,117.00	- 1.00	0.00%
70 2008 Road Bond	181,064.75	176,000.00	174,934.00	168,550.00	169,060.12	162,850.00	- 5,700.00	- 3.38%
	324,901.40	285,117.00	284,050.65	346,302.00	340,648.77	328,824.00	-17,478.00	- 5.05%

2016 Budget Percentages by Division**2017 Budget Percentages by Division****2016-2017 Totals by Division****2016-2017 % Change by Division**