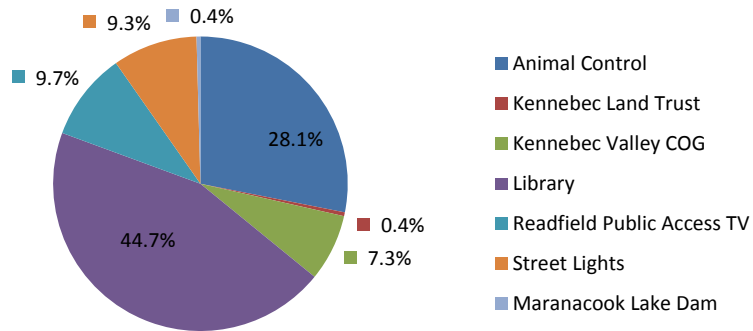


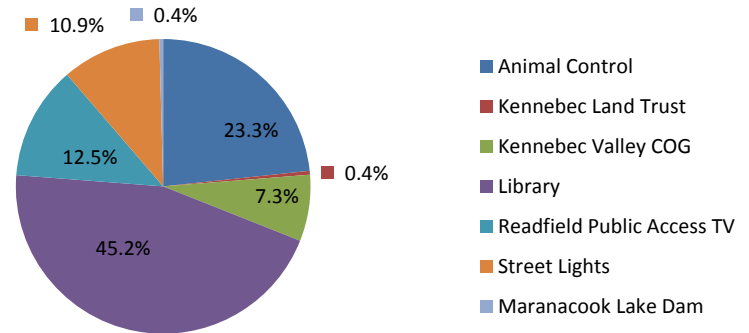
DEPARTMENT 25 - COMMUNITY SERVICES

DIVISION	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2016 YTD	2017 BUDGET	2016-2017 \$	2016-2017 %
10 Animal Control	17,379.76	16,040.00	15,032.49	16,622.00	6,860.35	13,905.00	-2,717.00	-16.35%
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	0.00	0.00	4,345.00	4,325.00	4,345.00	0.00	0.00%
40 Library	27,266.95	26,159.00	27,410.26	26,438.00	13,936.68	26,956.00	518.00	1.96%
50 Readfield Public Access TV	4,442.22	6,165.00	5,175.60	5,717.00	3,402.05	7,435.00	1718.00	30.05%
60 Street Lights	5,135.84	6,000.00	5760.69	5,500.00	3343.56	6,500.00	1000.00	18.18%
90 Maranacook Lake Dam	0.00	250.00	0.00	250.00	0.00	250.00	- 0.00	-0.00%
	\$ 54,224.77	\$ 54,864.00	\$ 53,379.04	\$ 59,122.00	\$ 31,867.64	\$ 59,641.00	\$ 519.00	.88%

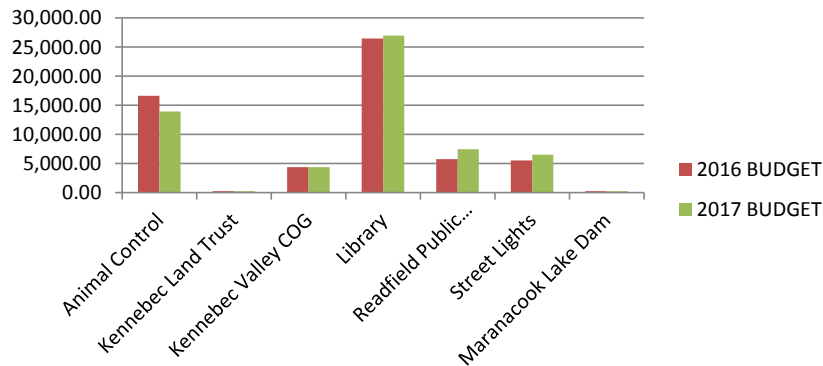
2016 Budget Percentages by Division



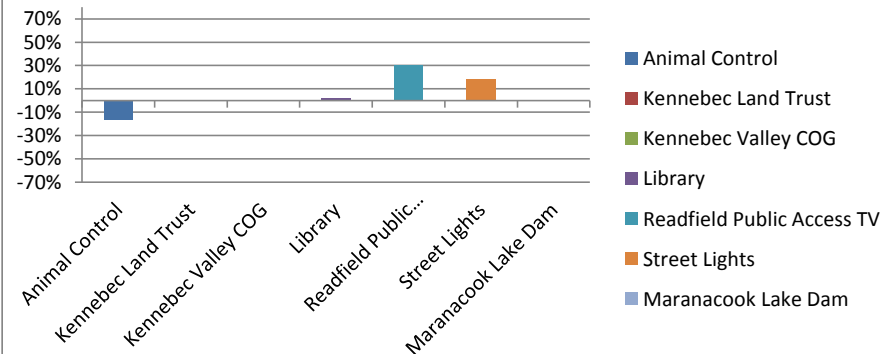
2017 Budget Percentages by Division



2016-2017 Totals by Division



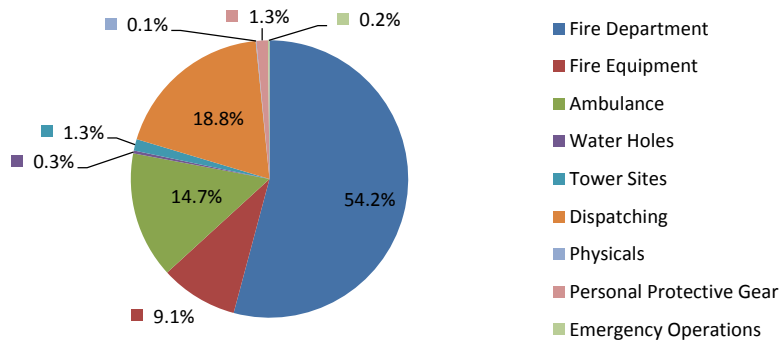
2016-2017 % Change by Division



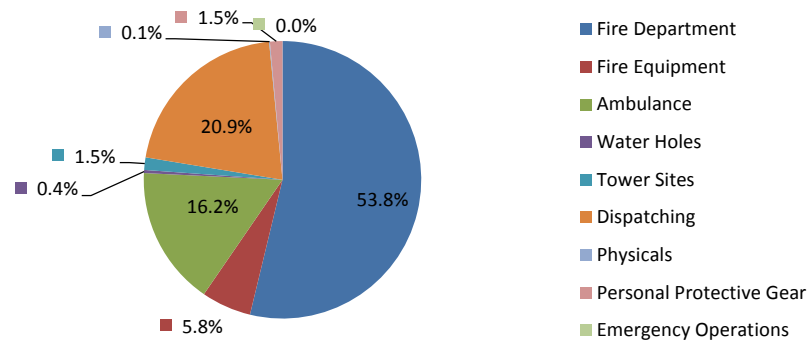
DEPARTMENT 40 - PROTECTION

DIVISION	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2016 YTD	2017 BUDGET	2016-2017 \$	2016-2017 %
10 Fire Department	73,712.44	74,815.00	53,675.72	80,790.00	36,472.63	74,050.00	-6,740.00	-8.34%
15 Fire Equipment	0.00	5,000.00	30,506.00	13,500.00	6,500.00	8,000.00	-5,500.00	-40.74%
20 Ambulance	19,485.00	20,600.00	10,392.00	22,000.00	10,716.75	22,300.00	300.00	1.36%
30 Water Holes	670.29	500.00	30.00	500.00	15.13	500.00	- 0.00	-0.00%
35 Tower Sites	0.00	1,500.00	1,249.24	2,000.00	374.78	2,000.00	- 0.00	-0.00%
40 Dispatching	21,877.75	26,302.00	25,066.00	28,000.00	19,096.86	28,740.00	740.00	2.64%
50 Physicals	0.00	125.00	0.00	125.00	0.00	125.00	0.00	0.00%
60 Personal Protective Gear	0.00	2,000.00	0.00	2,000.00	3,750.00	2,000.00	0.00	0.00%
70 Emergency Operations	5,621.38	2,500.00	161.20	250.00	0.00	0.00	-250.00	-100.00%
	\$ 121,366.86	\$ 133,342.00	\$ 121,080.16	\$ 149,165.00	\$ 76,926.15	\$ 137,715.00	\$ (11,450.00)	-7.68%

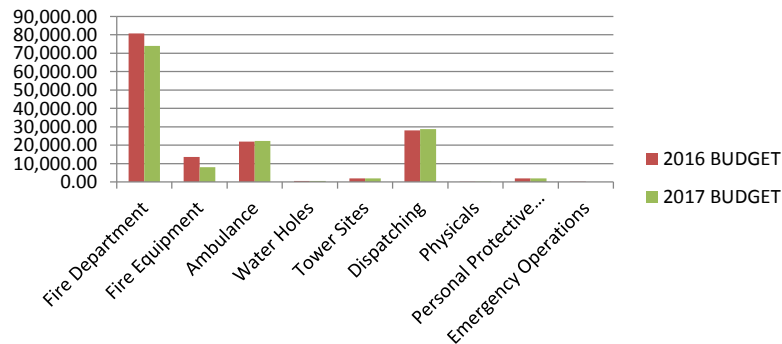
2016 Budget Percentages by Division



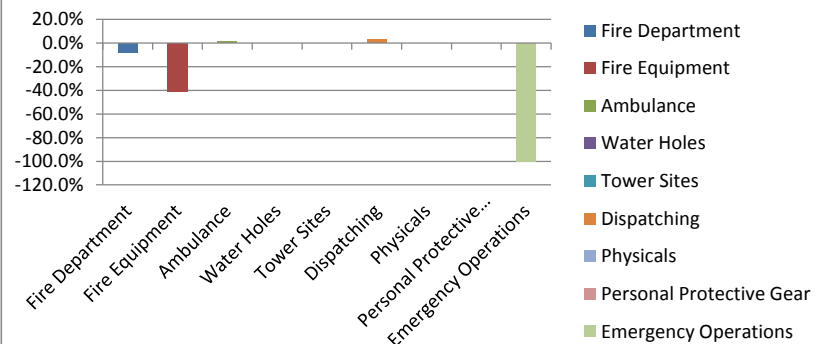
2017 Budget Percentages by Division



2016-2017 Totals by Division



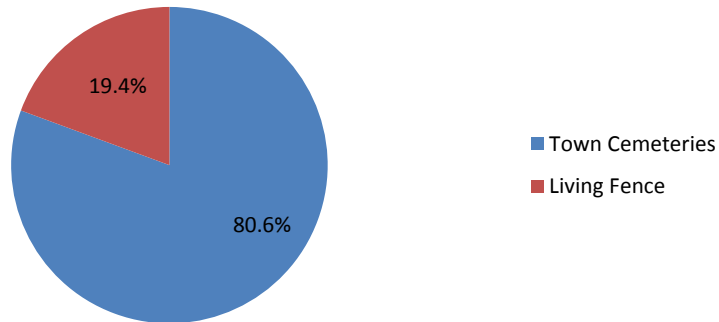
2016-2017 % Change by Division



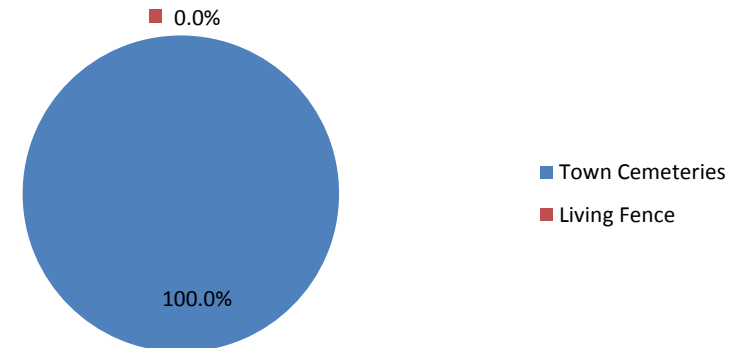
DEPARTMENT 50 - CEMETERIES

DIVISION	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2016 YTD	2017 BUDGET	2016-2017 \$	2016-2017 %
10 Town Cemeteries	31,810.74	31,003.00	27,902.67	29,110.00	15,460.13	31,906.00	2,796.00	10%
20 Living Fence	0.00	0.00	231.96	7,000.00	2,720.00	0.00	- 7,000.00	-100%
	\$ 31,810.74	\$ 31,003.00	\$ 28,134.63	\$ 36,110.00	\$ 18,180.13	\$ 31,906.00	\$ (4,204.00)	-11.64%

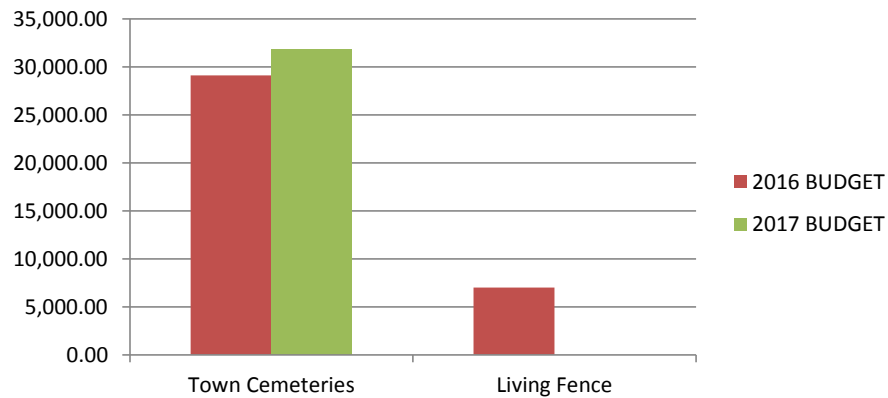
2016 Budget Percentages by Division



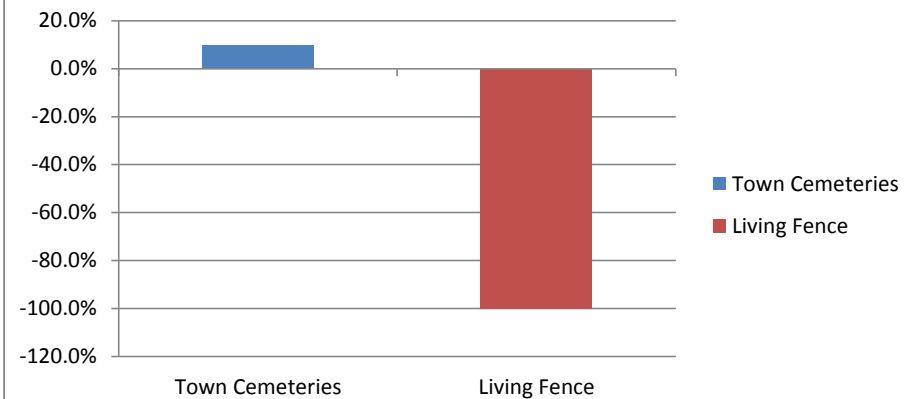
2017 Budget Percentages by Division



2016-2017 Totals by Division



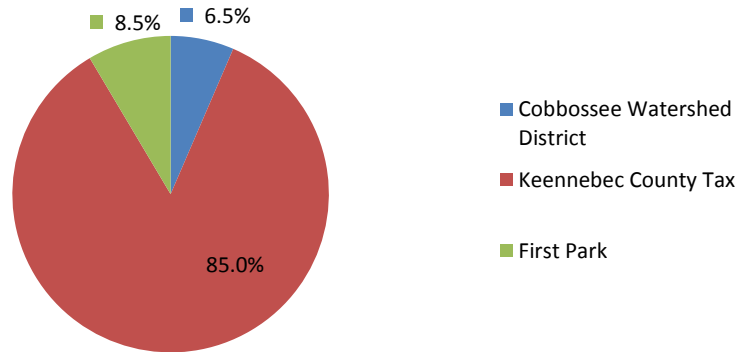
2016-2017 % Change by Division



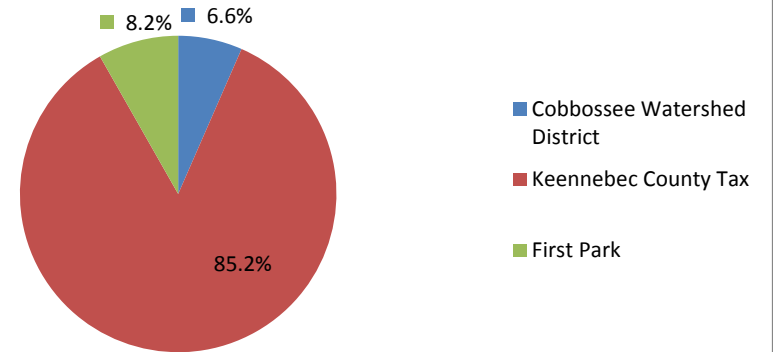
DEPARTMENT 80 - REGIONAL ORGANIZATIONS

DIVISION	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2016 YTD	2017 BUDGET	2016-2017 \$	2016-2017 %
10 Cobbossee Watershed District	17,978.00	18,877.00	18,877.00	19,825.00	13,214.00	20,816.00	991.00	5.00%
20 Keenebec County Tax	276,913.46	282,293.00	277,640.27	260,000.00	256,103.35	270,400.00	10,400.00	4.00%
40 First Park	25,997.57	26,105.00	25,843.50	26,105.00	12,565.02	26,105.00	0.00	0.00%
	\$ 320,889.03	\$ 327,275.00	\$ 322,360.77	\$ 305,930.00	\$ 281,882.37	\$ 317,321.00	\$ 11,391.00	3.72%

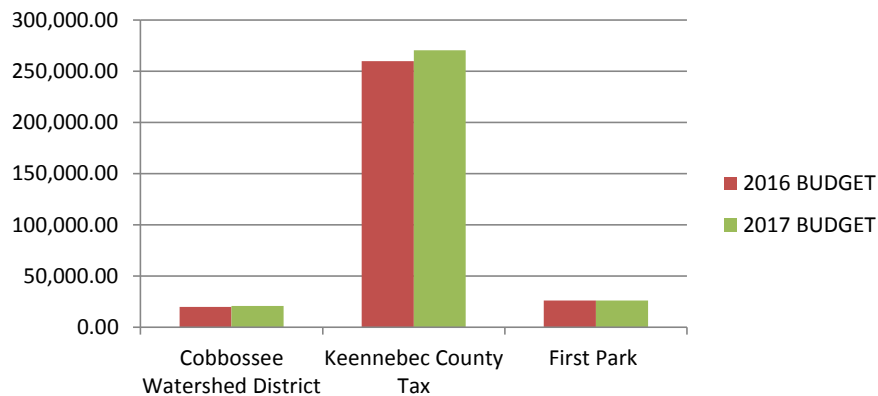
2016 Budget Percentages by Division



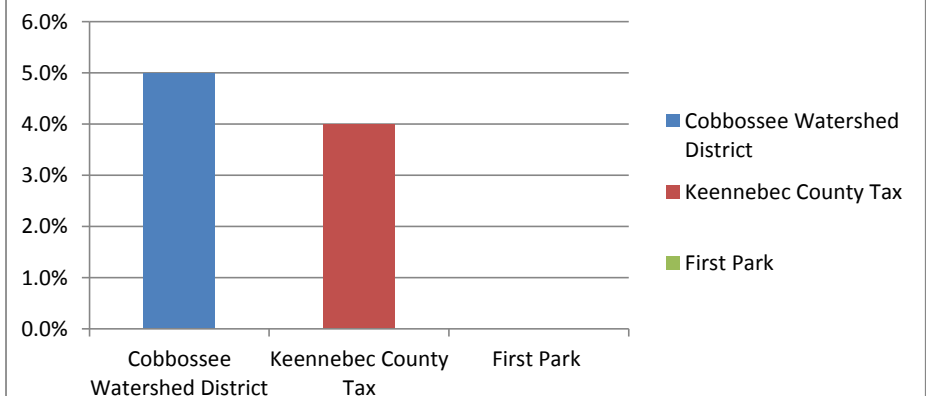
2017 Budget Percentages by Division



2016-2017 Totals by Division



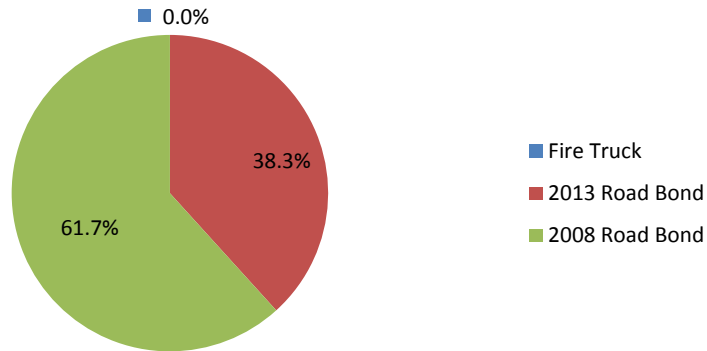
2016-2017 % Change by Division



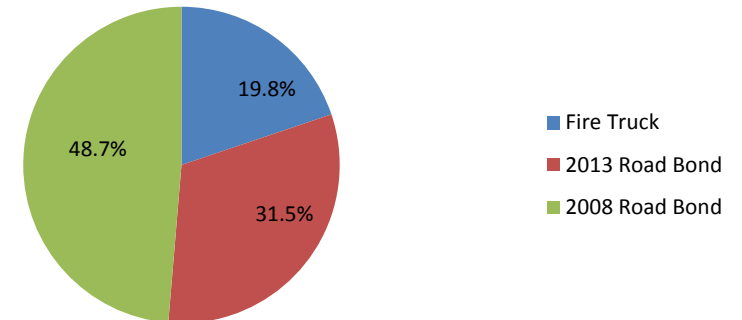
DEPARTMENT 85 - DEBT SERVICE

DIVISION	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2016 YTD	2017 BUDGET	2016-2017 \$	2016-2017 %
10 Fire Truck	34,720.00	34,721.00	34,720.00	0.00	0.00	68,634.00	68634.00	100.00%
25 2013 Road Bond	0.00	109,117.00	109,116.65	109,117.00	109,116.65	109,117.00	0.00	0.00%
70 2008 Road Bond	187,333.37	180,825.00	181,064.75	176,000.00	174,934.00	168,550.00	-7450.00	-4.23%
	\$ 222,053.37	\$ 324,663.00	\$ 324,901.40	\$ 285,117.00	\$ 284,050.65	\$ 346,301.00	\$ 61,184.00	21.46%

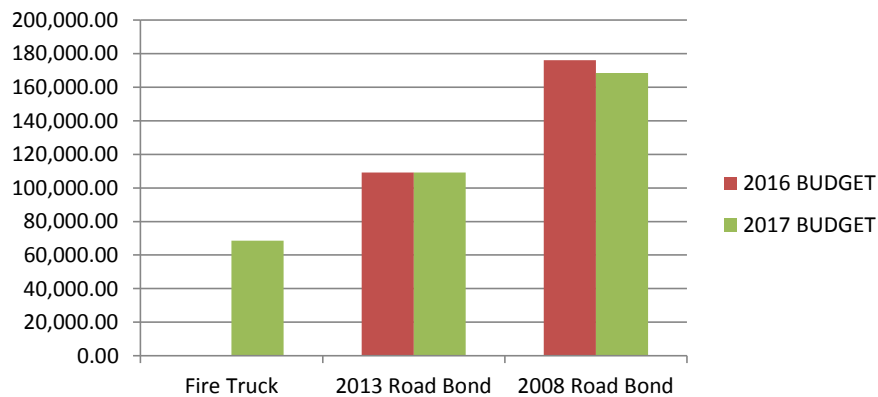
2016 Budget Percentages by Division



2017 Budget Percentages by Division



2016-2017 Totals by Division



2016-2017 % Change by Division

