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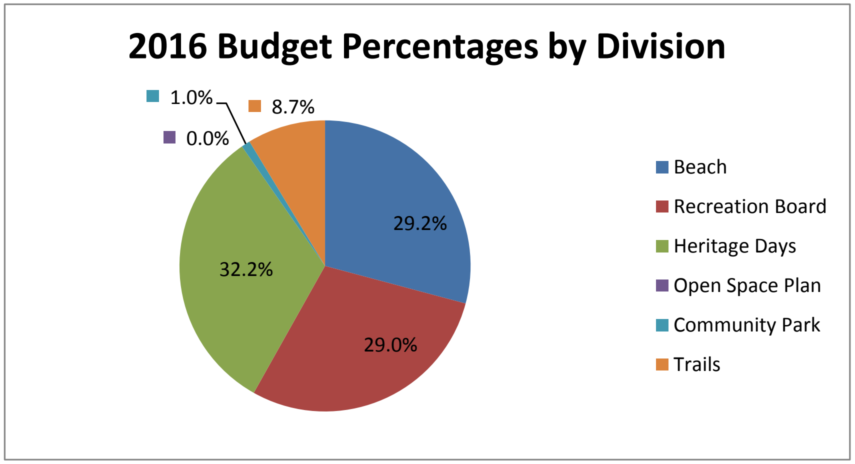
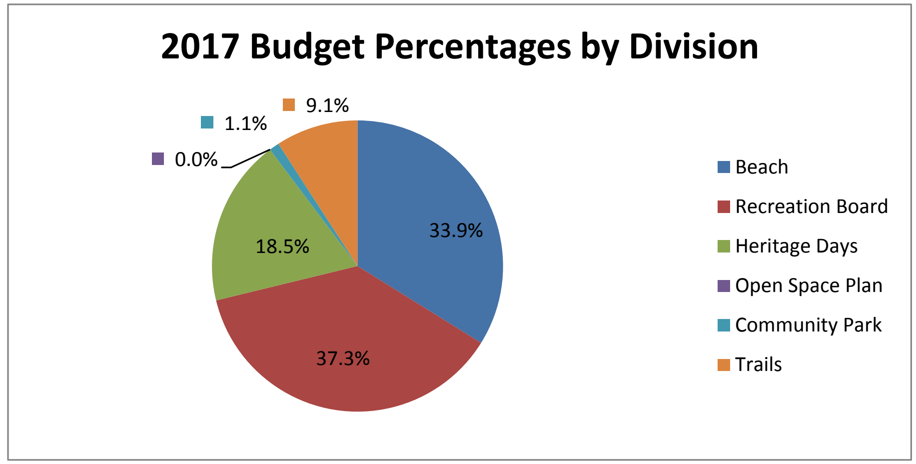
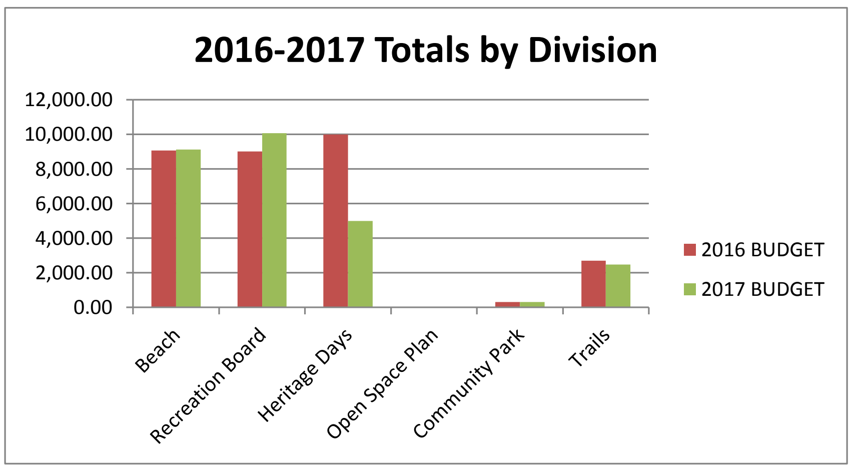
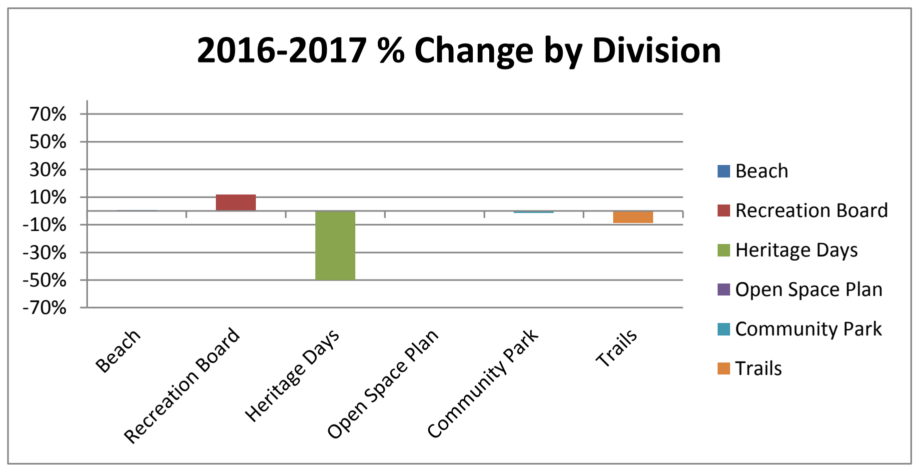
DEPARTMENT 30 - RECREATION, PARKS, & ACTIVITIES

DIVISION	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2016 YTD	2017 BUDGET	2016-2017 $	2016-2017 %
10 Beach	9,071.26	9,099.00	6,945.47	9,060.00	6,119.43	9,130.00	70.00	0.77%
20 Recreation Board	8,931.75	9,922.00	6,505.20	9,006.00	2,657.42	10,071.00	1,065.00	11.83%
25 Heritage Days	9,401.40	5,000.00	0.00	10,000.00	10,106.85	5,000.00	-5000.00	-50.00%
50 Open Space Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
60 Community Park	266.10	306.00	139.18	306.00	242.63	301.00	- 5.00	-1.63%
70 Trails	0.00	0.00	0.00	2,700.00	1578.74	2,467.00	-233.00	-8.63%
	$ 27,670.51	**$ 24,327.00**	**$ 13,589.85**	**$ 31,072.00**	**$ 20,705.07**	**$ 26,969.00**	**$ (4,103.00)**	**-13.20%**









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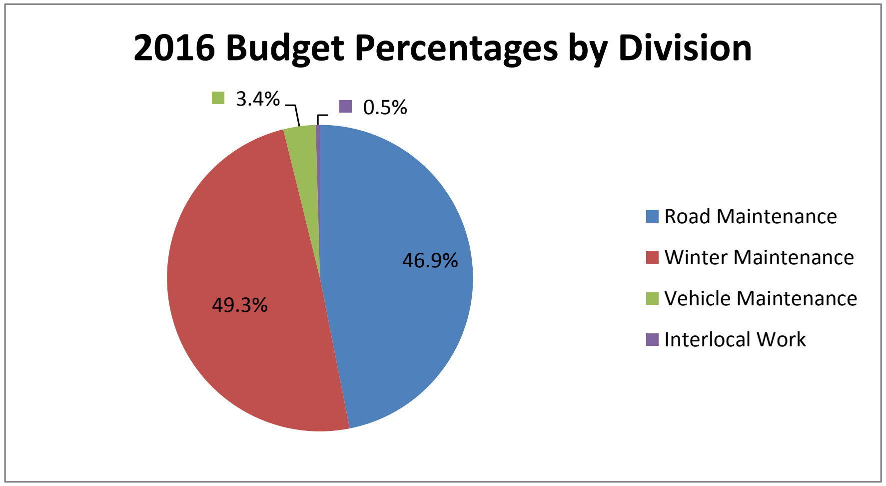
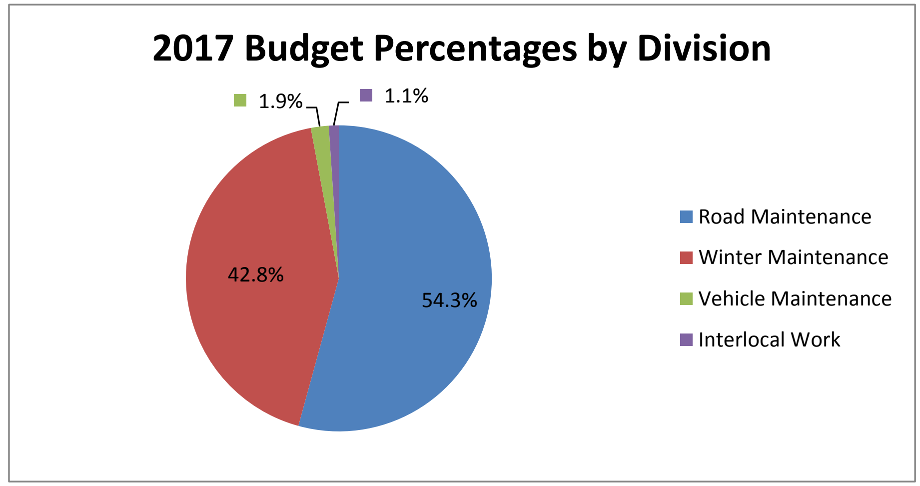
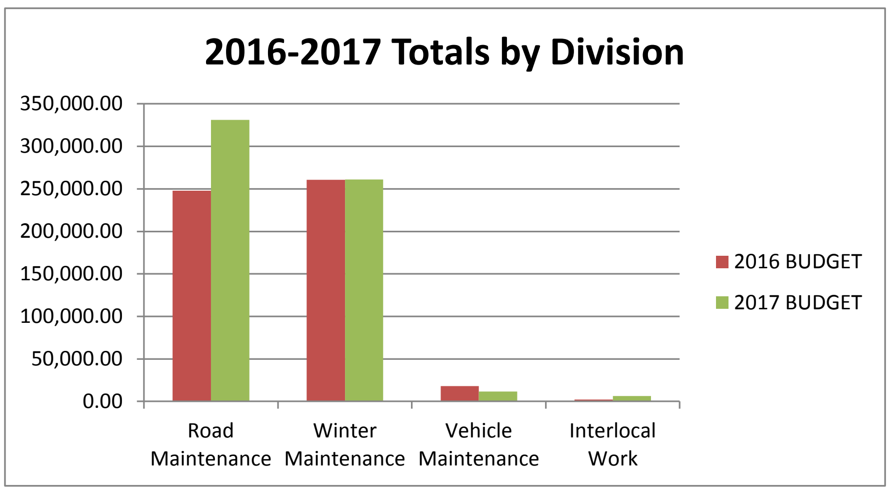
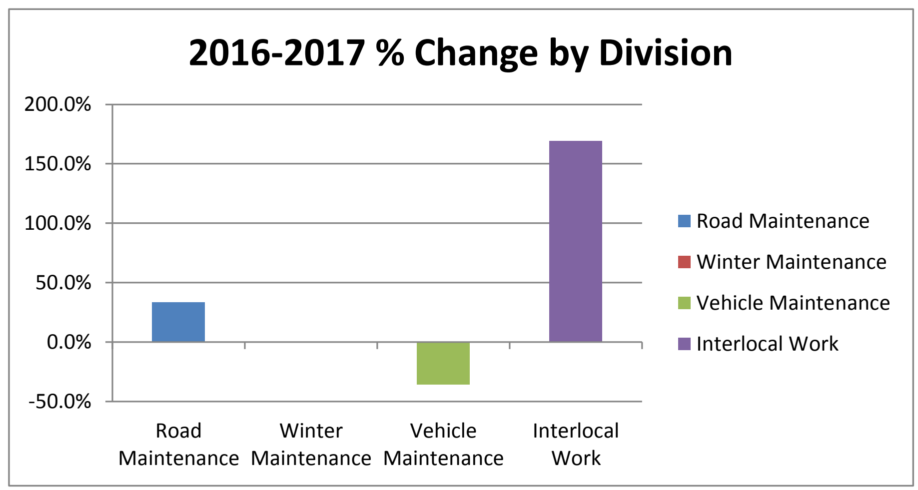
DEPARTMENT 60 - ROADS & DRAINAGE

	DIVISION	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2016 YTD	2017 BUDGET	2016-2017 $	2016-2017 %
10	Road Maintenance	95,387.81	290,950.00	267,379.99	247,950.00	223,867.79	331,050.00	83,100.00	33.51%
40	Winter Maintenance	248,423.92	255,940.00	255,817.97	260,500.00	143,107.49	261,100.00	600.00	.23%
60	Vehicle Maintenance	12,562.53	10,400.00	12,483.16	18,000.00	568.20	11,500.00	- 6,500.00	-36.11%
70	Interlocal Work	951.26	2,504.00	2,388.95	2,388.00	5,291.21	6,435.00	4,047.00	169.47%
		$ 357,325.52	**$ 559,794.00**	**$ 538,070.07**	**$ 528,838.00**	**$ 372,834.69**	**$610,085.00**	**$ 81,247.00**	**15.36%**



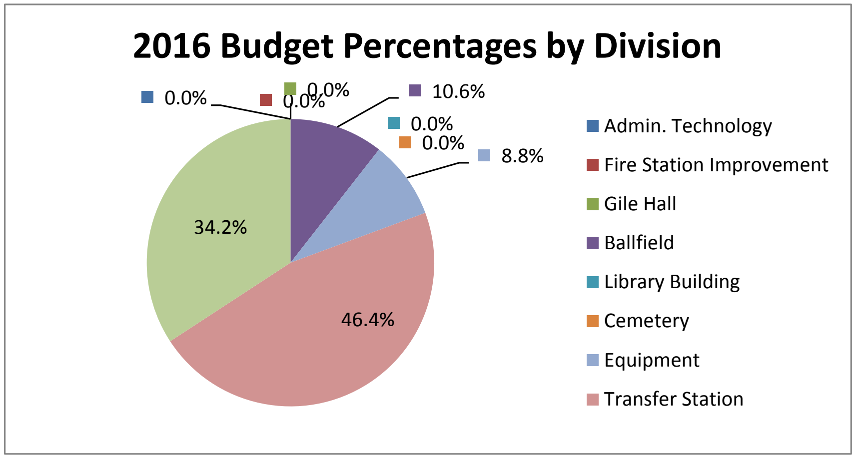


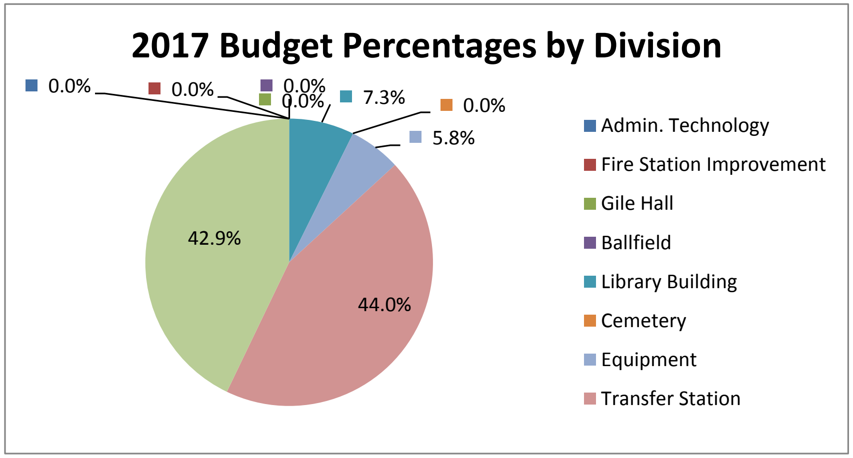


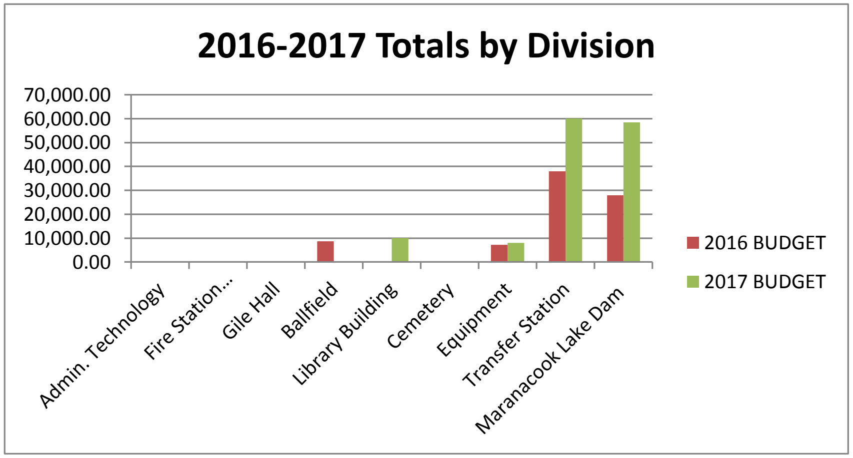


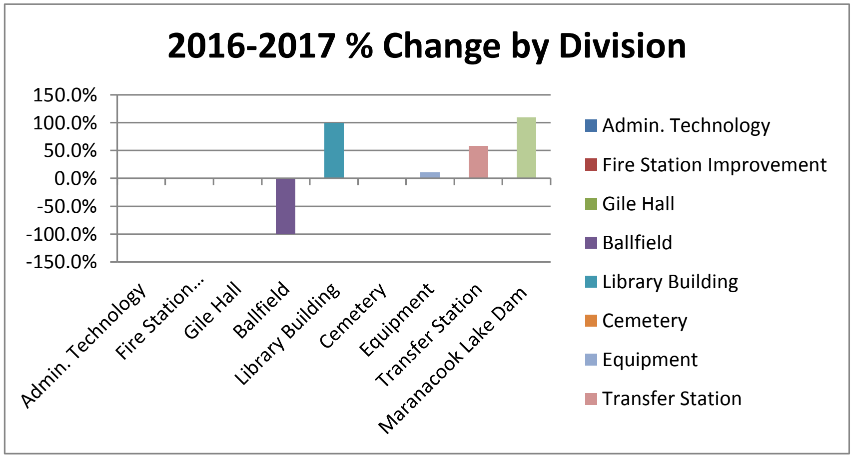
DEPARTMENT 65 - CAPITAL IMPROVEMENTS

	DIVISION	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2016 YTD	2017 BUDGET	2016-2017 $	2016-2017 %
1	Admin. Technology	3,731.00	0.00	1,777.72	0.00	0.00	0.00	0.00	0%
10	Fire Station Improvement	15,795.40	0.00	0.00	0.00	0.00	0.00	0.00	0%
20	Gile Hall	20,027.10	3,500.00	0.00	0.00	0.00	0.00	0.00	0%
25	Ballfield	16,567.20	31,160.00	12,918.26	8,645.00	0.00	0.00	- 8,645.00	-100%
30	Library Building	809.15	0.00	0.00	0.00	0.00	10,000.00	10,000.00	100%
40	Cemetery	0.00	10,000.00	1,100.00	0.00	0.00	0.00	0.00	0%
65	Equipment	0.00	4,000.00	0.00	7,200.00	4,000.00	7,956.00	756.00	11%
70	Transfer Station	0.00	2,000.00	1,665.00	38,000.00	4,285.00	60,000.00	22,000.00	58%
90	Maranacook Lake Dam	0.00	13,500.00	5,330.00	28,000.00	3,731.00	58,500.00	30,500.00	109%
		$ 56,929.85	**$ 64,160.00**	**$ 22,790.98**	**$ 81,845.00**	**$ 12,016.00**	**$136,456.00**	**######**	**66.72%**









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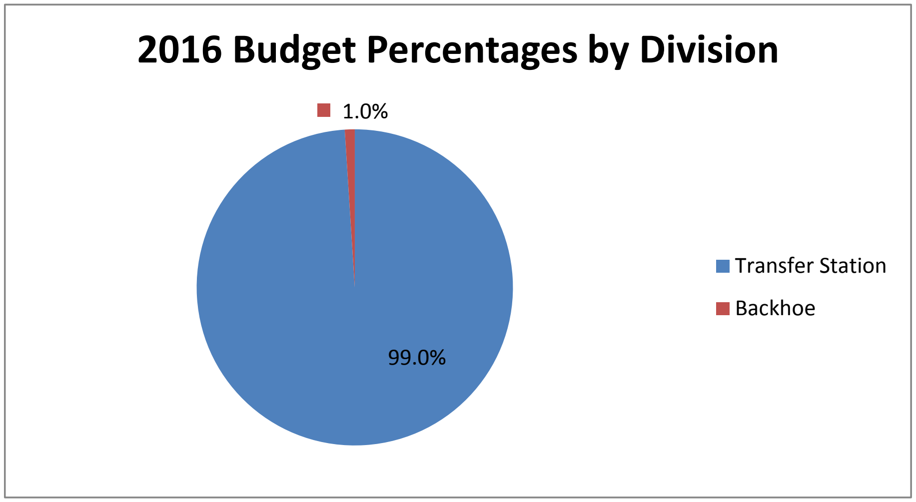
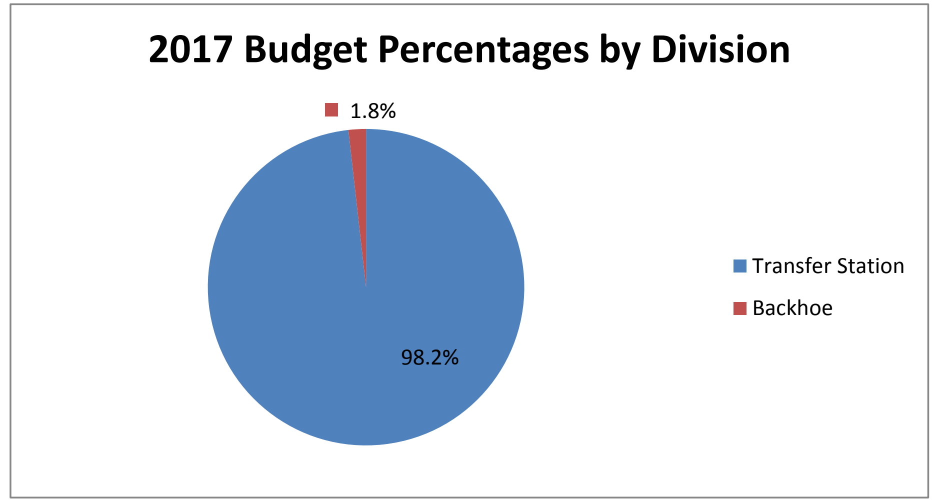
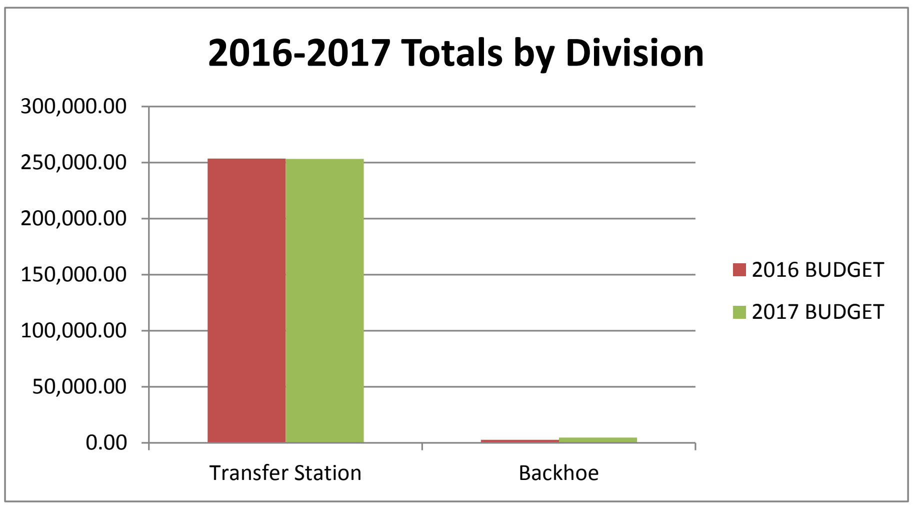
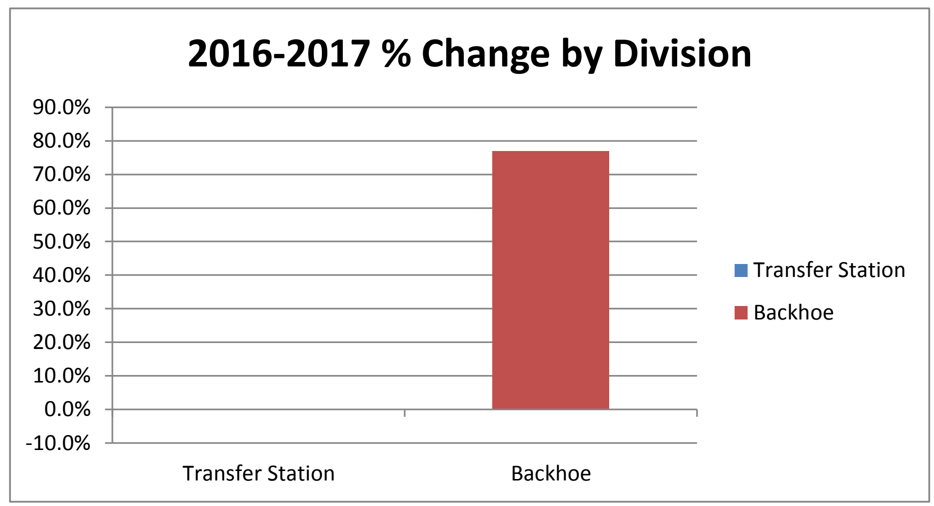
DEPARTMENT 70 - SOLID WASTE

DIVISION	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2016 YTD	2017 BUDGET	2016-2017 $	2016-2017 %
10 Transfer Station	237,554.08	250,585.00	227,637.45	253,595.00	143,337.45	253,355.00	- 240.00	- 0.09%
50 Backhoe	6,920.33	2,600.00	1,274.26	2,600.00	2,410.70	4,600.00	2,000.00	76.92%
	$ 244,474.41	**$ 253,185.00**	**$ 228,911.71**	**$ 256,195.00**	**$ 145,748.15**	**$ 257,955.00**	**$ 1,760.00**	**.69%**



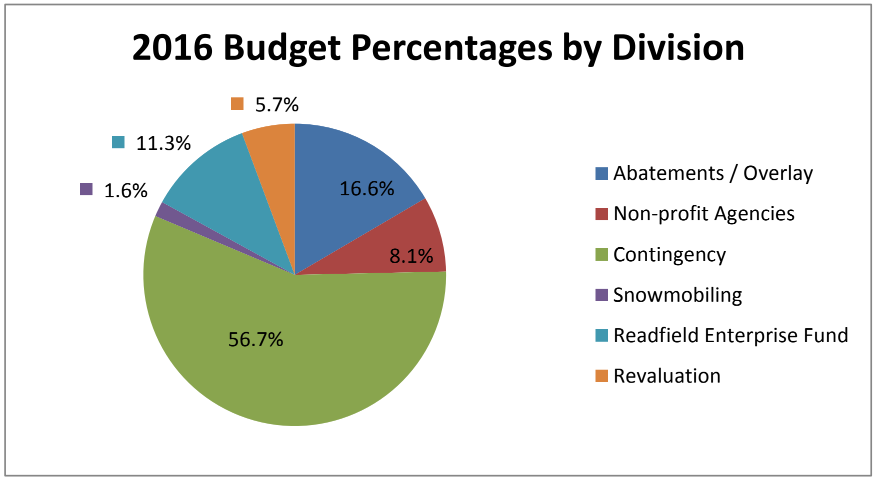


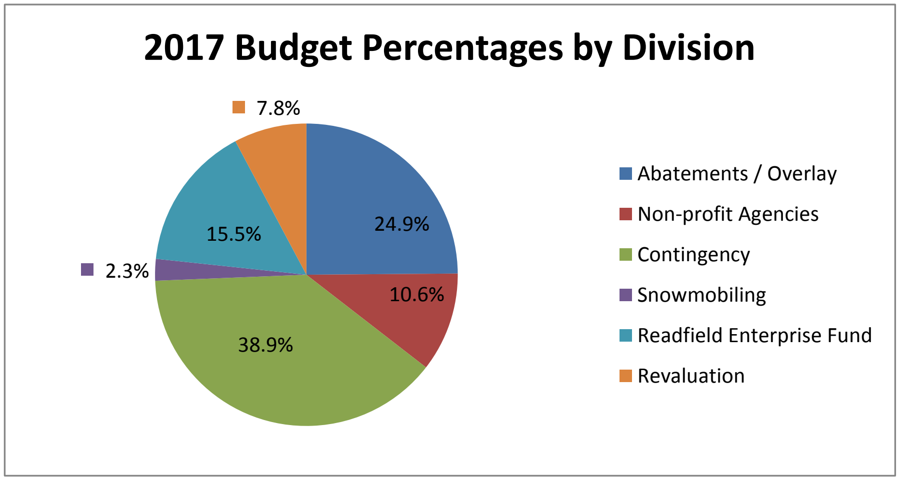


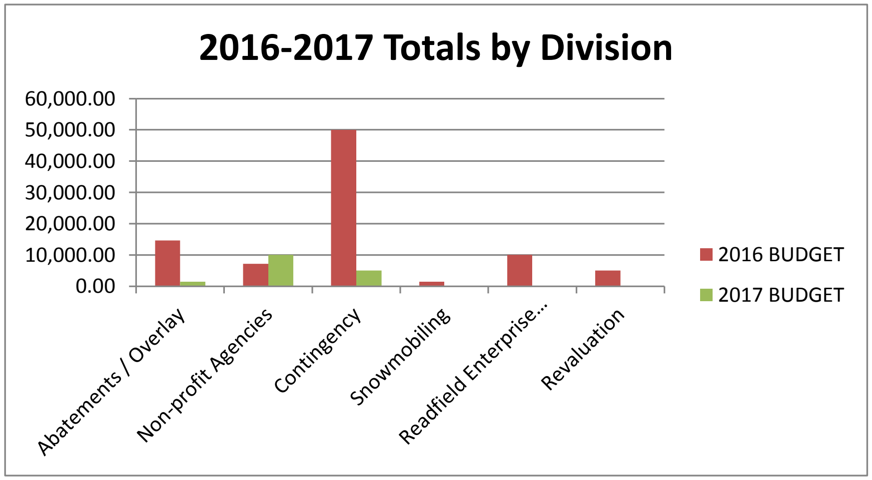


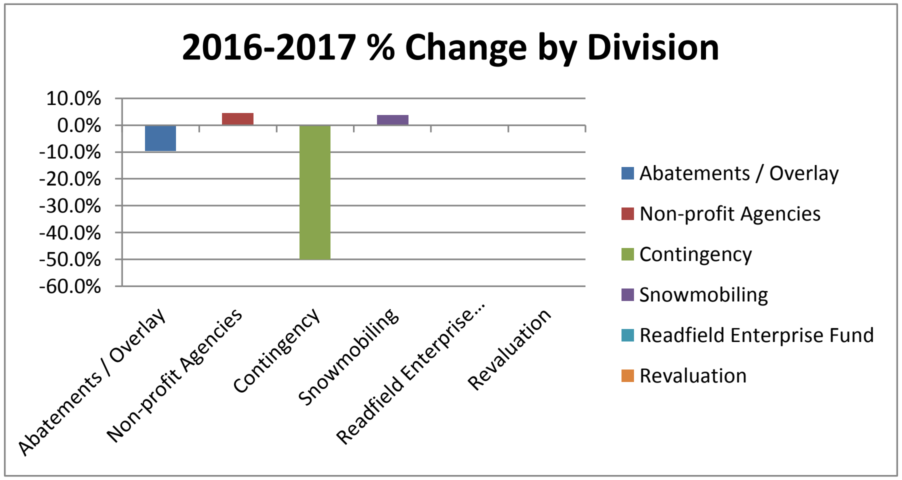
DEPARTMENT 90 - UNCLASSIFIED

	DIVISION	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2016 YTD	2017 BUDGET	2016-2017 $	2016-2017 %
10	Abatements / Overlay	25,259.10	0.00	14,655.94	14,595.00	12,544.55	16,000.00	1,405.00	-9.63%
20	Non-profit Agencies	4,930.50	7,144.00	7,143.30	7,144.00	6,144.00	6,832.00	-312.00	4.37%
40	Contingency	0.00	50,000.00	0.00	50,000.00	0.00	25,000.00	-25,000.00	-50.00%
50	Snowmobiling	1,052.00	1,231.00	1,231.00	1,436.00	1,436.00	1,489.00	53.00	3.69%
60	Readfield Enterprise Fund	49,500.00	5,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00%
90	Revaluation	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00%
		$ 80,741.60	**$ 68,375.00**	**$ 23,030.24**	**$ 88,175.00**	**$ 20,124.55**	**$ 64,321.00**	**$ (23,854.00)**	**-27.05%**









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DEPARTMENT 95 - GENERAL ASSISTANCE

DIVISION	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2016 YTD	2017 BUDGET	2016-2017 $	2016-2017 %
10 General Assistance	2,628.99	4,705.00	1,439.10	4,710.00	0.97	4,710.00	0.00	0.00%
	$ 2,628.99	**$ 4,705.00**	**$ 1,439.10**	**$ 4,710.00**	**$ 0.97**	**$ 4,710.00**	**$ -**	**.00%**