

**Readfield Select Board
Meeting Agendas
January 23, 2017, Readfield Town Office**

Select Board Meeting starts at 6:30
Meeting ends (unless extended): 8:30 PM

Pledge of Allegiance

Regular Meeting - 10 minutes

17-132 - Minutes: Select Board meeting minutes of January 9, 2017. - 5 minutes

17-133 - Warrants: #31 & #32. - 5 minutes

Communications - 35 minutes

Select Board communications. - 10 minutes

Town Manager's Report - 5 minutes

Treasurer's Report (December) - 5 minutes

Boards, Committees, Commissions & Departments - 5 minutes

- Cobbossee Watershed District minutes of July 12, 2016
- Trails Committee minutes of October 25, 2016
- Road Committee minutes of October 27, 2016 & December 08, 2016
- Library Board minutes of November 7, 2016 & December 13, 2016
- Conservation Commission minutes of November 15, 2016

Public Communication - Members of the public may address the Select Board. – 10 minutes

Appointments and Re-appointments - 5 minutes

17-126 - Consider an appointment to the Age Friendly Community Committee.

17-134 - Consider an interim appointment to the Readfield School Board.

New Business - 65 minutes

17-135 - Review a listing of current and prospective Ordinances and Policies - 15 minutes

17-136 - Consider a framework for a possible Parks Commission - 20 minutes

17-137 - Consider a proposed revision to Transfer Station Hours - 10 minutes

17-138 - Second Budget Draft discussion (Departments I and II) - 10 minutes

17-139 - Consider pending foreclosures - 10 minutes

Future Agenda Items - 5 minutes

Adjournment

REGULAR MEETING

- **MINUTES**
- **WARRANTS**

Readfield Select Board Regular Meeting Minutes – January 9, 2017 – *Unapproved*

Select Board Members Present: Bruce Bourgoine, Thomas Dunham, John Parent, Christine Sammons, and Kathryn Woodsum

Others Attending: Eric Dyer (Town Manager), Kristin Parks (Board Secretary), William Starrett (Channel 7), Ken Clark

Regular Meeting

Mr. Bourgoine called the meeting to order at 6:___ pm followed by The Pledge of Allegiance. A moment of silence was held for Raymond Siegler.

- **17-124– Minutes: Select Board meeting minutes of December 27, 2016**
 - **Motion** made by Mr. Dunham to approve the minutes of the December 27, 2016 meeting as presented, **second** by Mr. Parent. **Vote** 3-0-1 in favor, abstained by Mr. Bourgoine due to being absent, Mrs. Woodsum no present to vote.
- **17-125 – Warrants #29 & #30**
 - **Motion** made by Mr. Dunham to approve Warrants #29 & #30 in the amount of \$383,168.31, **second** by Mr. Parent. **Vote** 5-0 in favor.

Communications

- **Select Board Communications**
 - Mr. Dunham spoke regarding sand at the Transfer Station, post a sign that says for Readfield Residence Only. Mr. Dyer to mention it to the other Town Managers that the sand is only for Readfield Residence and to let them know where they can acquire sand in their towns,
 - Mr. Dunham mentioned that Mr. Dyer is already working on a policy for sidewalk plowing during storms for the staff and public so they are aware of when they will be cleaned. This information is in the Messenger.
 - Mr. Dunham mentioned access to legal counsel. Thought it was clear last year that we would allow the chair to consult with legal with board approval, happen to come upon an email that talk about the Reay case and would like clarification.
 - A meeting with the Chair of the Planning Board: Paula Clark, Matt Curtis, Tom Dunham and Eric Dyer was held to discuss the current situation with the property. The meeting went very well. Paula Clark to look into some missing information and to come back with suggestions on the next steps. Try to be courteous and make this a priority due to time limits.
 - Mr. Parent mentioned that the winter road contractor has been doing a very good job.
 - Mr. Bourgoine has talked to both members of the legislative delegations. They are both willing to join us at a meeting. Mr. Bourgoine to start working on putting together a workshop.
- **Town Manager's Report**
 - Mr. Dyer went over his town Managers Report dated January 9, 2017.
- **Boards, Committees, Commissions & Departments**
 - Cobbossee Watershed District minutes of July 12, 2016
 - Trails Committee minutes of October 25, 2016
 - Road Committee minutes of October 27, 2016

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- Library Board minutes of November 7, 2016
- Conservation Commission minutes of November 15, 2016
 - *Minutes didn't make it in the packet, will be included in next packet.*
- **Public Communications - Members of the public may address the Select Board on any topic**
 - None

Appointments and Re-appointments:

- **17-118 – Appoint Diane Epperly to the Heritage Days Committee**
 - Diane Epperly was present at the meeting.
 - **Motion** made by Mr. Bourgoine to appoint Diane Epperly to the Heritage Days Committee with a term ending August 31, 2017, **Second** by Mrs. Sammons. **Vote** 5-0 in favor.
- **17-126 – Appoint Marjorie Ellis to the Age Friendly Committee**
 - Marjorie Ellis unable to attend tonight's meeting. She will be coming to a future meeting.

Old Business:

- **17-113 – Consider a revised draft of the Transfer Station Interlocal Agreement**
 - Mr. Dyer went over the information as presented in the packet and the changes that have been made. This includes feedback from both Wayne and Fayette.
 - The SWRC Charter was revised last year. The structure is the same.
 - **Motion** made by Mrs. Woodsum to accept the draft as presented, **Second** by Mr. Parent.
Discussion: The access road will be part of the costs. Discussion amongst the Select Board regarding the improvements, equipment and costs between all 3 towns. Next steps are to get legal review. **Vote** 5-0 in favor.

New Business:

- **17-127 – Review and consider Commercial Hauler Permits for the Transfer Station**
 - There are a total of 6 applications, 5 are complete, and 1 needs a final piece insurance paper. The application and instructions have been revised to make easier to read and more specific of expectations.
 - **Motion** made by Mrs. Woodsum to approve the applications pending paperwork being attached for Francis J. Trask Rubbish Removal, J & A Disposal, Archie's Inc., Simmons Trucking, Troiano Waste Services Inc., James Diamond which was formally Looking Good Inc., **Second** by Mrs., Sammons. **Discussion:** Mr. Parent asked if we have reviewed our fees and if we are in line with other solid waste towns. Mr. Dyer responded that we have not updated or reviewed other fees. Mr. Dyer to look into this for next year. Discussion amongst the Select Board regarding the commercial customer lists. **Vote** 5-0 in favor.
- **17-128 – Consider long-term renewable energy investment and conservation**
 - Mr. Dyer and the Select Board went over the Fuel Usage and Cost spreadsheet. Mr. Bourgoine suggested making a subcommittee of the Select Board to begin to looking at the Fuel Usage ad Costs and other alternatives and gathering information.

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- Mr. Dyer to look into getting an energy audit.
- Mr. Dunham and Mr. Parent to be on the subcommittee. Anyone who has any information or research forward to the town Manager so he can forward to the subcommittee.
- **17-129 – Consider policy recommendations from the Board of Appeals**
 - A motion was made at the Board of Appeals meeting to ask the Select Board to take appropriate action to address the jurisdictional authority of the Appeals Board and to clarify that the Appeals Board Authority is limited to issues arising under the land use ordinance.
 - An ordinance would have to be created and put out to town vote. Mr. Dyer to work on this to get a baseline document for a first reading for review.
 - **Motion** made by Mrs. Woodsum to direct the Town Manager to craft a new appeals board ordinance for land use issues only based on our past documents and current law, **Second** by Mr. Bourgoine. **Discussion:** Mr. Dunham questioned why we are limiting the Appeals Board to Land Use Ordinance only. Discussion amongst the Select Board regarding how to handle various issues not pertaining to Land Use Issues. Suggested the Select Board to act in the roll of other appeal issues. **Vote** 5-0 in favor.
- **17-130 – Discuss the process of union contract negotiations**
 - **Motion** made by Mr. Dunham that we notify AFCSME that the Select Board is willing to negotiate a new contract before the contract current expires, **Second** by Mr. Parent. **Vote** 5-0 in favor.
 - Discussion amongst the Select Board regarding negotiations and timelines and having representatives to bring back an agreement that can be discussed in Executive Session and voted on. Suggested to have a representative for the Select Board during the negotiations. Mr. Dyer to speak to the residence interested in being a representative.
- **17-131 – First Budget Draft Discussion**
 - Mr. Dyer went over the information presented in the packet. It was mentioned that the schedule has been revised and it's the most recent up to date schedule. The packet does cover just the first part of the departments that have been reviewed. There is a lot of consolidation between departments.
 - Discussion amongst the Selectboard regarding the budget and changes.

Motion made by Mrs. Woodsum to extend the meeting until 8:45, **Second** by Mr. Parent. **Vote** 5-0 in favor.

Future Agenda Items:

•

Motion made by Mrs. Woodsum to adjourn the meeting at 8:45 pm, **second** by Mr. Parent. **Vote** 5-0 in favor.

COMMUNICATIONS

- **SELECT BOARD**
- **TOWN MANAGER**
- **TREASURER**
- **BOARDS & COMMITTEES**
- **PUBLIC COMMUNICATIONS**

ROBERT C. CLUNIE, JR.
Chairperson

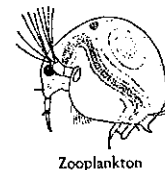
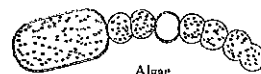
WILLIAM J. MONAGLE
Executive Director

COBBOSSEE WATERSHED DISTRICT

P.O. Box 418, Winthrop, Maine 04364

Telephone (207) 377-2234

Maine's first regional lake management district



MINUTES

The Cobbossee Watershed District Board of Trustees held its four-hundred and twenty-fifth meeting on July 12, 2016 at 7:00 PM, at the Winthrop Police Department's Conference Room, Winthrop, Maine. Present were:

Robert Clunie – Gardiner Trustee, Chairperson
Jane Andrews – Wayne Trustee
Daniel Bailey – Litchfield Trustee
Sandra Small-Hughes – Winthrop Trustee
Douglas Ludewig – Monmouth Trustee, Clerk
Steve Musica – Richmond Trustee
Heinz Walbaum – Winthrop Trustee, Vice Chairperson
Daniel Wells – Winthrop Utilities District Trustee, Treasurer
Alexander Wright – Manchester Trustee
William Monagle – Executive Director
Wendy Dennis – Limnologist
Ryan Burton – Water Resources Technician

Chairman Clunie called the meeting to order at 7:05 PM.

Mr. Monagle presented the Minutes from the March meeting. Trustee Wells **moved** to accept the March Minutes as presented; Trustee Small-Hughes **seconded**; the motion **passed** unanimously.

Mr. Monagle presented the April Financial Report. Trustee Small-Hughes **moved** to accept the April Financial Report; Trustee Wells **seconded**; the motion **passed** unanimously. Mr. Monagle presented the May Financial Report. Trustee Small-Hughes **moved** to accept the May Financial Report; Trustee Wells **seconded**; the motion **passed** with one abstention. Mr. Monagle presented the June Financial Report. Trustee Small-Hughes **moved** to accept the June Financial Report; Trustee Walbaum **seconded**; the motion **passed** unanimously.

Mr. Monagle reported on progress on the Cobbossee Lake Watershed Protection Project (Clean Water Act §319), stating that a project has been started on Williamson Road (Manchester) and that there will likely be more work performed on that road over the course of the project. He said that he is trying to cultivate other similar projects, and so to help promote the project, he said that the Friends of the Cobbossee Watershed who are partnering with CWD will be distributing project flyers that he prepared to property owners on about a dozen camp roads around the lake. He said that one of the project tasks includes encouraging the formation of formal or statutory road associations around the lake, and that he is planning on conducting a road association workshop this summer with assistance from a local attorney. He said that he will be reporting on the project to the Cobbosseecontee Yacht Club at their annual meeting this coming Friday. Mr. Monagle reported on the Wilson Pond NPS Watershed Restoration Project, Phase II (CWA §319) stating that the voters in the Town of Wayne recently voted to close the

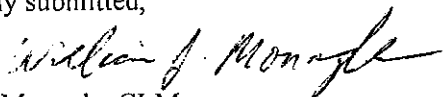
flow is low so that it may be that none of the sewage has reached Annabessacook lake yet and might have time to be filtered and receive a level of natural treatment in the connecting stream/wetland system.

Ms. Dennis reported that this year is the third year of the Annabessacook Lake Invasive Aquatic Plant (i.e., milfoil) survey. She said that she and a representative of the Annabessacook Lake Improvement Association are co-coordinators of the effort. She said that 33 volunteer surveyors making up 18 teams are responsible for surveying 28 of 37 sectors. The remaining sectors, she said, will be surveyed by the Friends of the Cobbossee Watershed, the CWD, and the Maine DEP. She said that so far, everything is going well. She said that the DEP has been conducting removal of invasive milfoil plants with the support of Mr. Burton and CWD's summer intern, Meryl Bond. She said that the Maranacook Lake Association is also interested in a similar survey on Maranacook Lake. She said that the CWD and the Friends of the Cobbossee Watershed (FOCW) have conducted training sessions for the MLA and other interested parties. She said that the initial plan is to conduct a Level 1 survey, that is, restrict the survey to boat access points on the lake, and to then move to a Level 2 survey, which would include quiet coves and other suspect areas on the Lake. Trustee Small-Hughes said she commends Ms. Dennis for a great job doing the training. Ms. Dennis, in turn recognized Mr. Burton and Ms. Bond for gathering plant specimens to be used in the training sessions.

Mr. Monagle said that he recently emailed all board members to recruit volunteers to serve on the CWD's Nominations Committee. So far, he said that he has only heard from Trustee Wright, who is willing to serve. Trustees Small-Hughes and Ludewig both volunteered to join Trustee Wright on the committee to propose a slate of officers for this year.

The meeting adjourned at 8:40 P.M.

Respectfully submitted,



William J. Monagle, CLM
Executive Director
Secretary to the Board

Readfield Trails Committee Minutes October 25, 2016

Attending: Ken Clark, Ann Keilty, Gary Keilty, Bob Harris, Jeannie Harris, Romaine Turyn, Greg Durgin, Nancy Buker,

Absent excused: Christine Sammons, Rob Peale,

Guests:

Meeting called to order at 6:45 by Chairperson Gary Keilty

The committee had a late start due to the alarm being on. Eric had to come and turn off the alarm for us so we could enter the building.

Ken agreed to do this month's minutes after the meeting had started.

1. **September Minutes – Romaine** – Romaine didn't have a chance to put last month's meeting minutes together.
2. **Treasurers Report – Jeanne** – reported that our committee's current balance is \$1,030.00. Our annual budget amount is \$2,417. The Trails Committee has spent \$1,387.00 year to date.
3. **Mill Stream – Bob and Greg** – Bob Bittar is willing to give a section of his property, 10 feet wide, for public access onto the dam. He would like to limit access to the number of people walking on the structure at the same time. Jerry asked him for more than a 10 foot access strip. Bob said that he is ready to sign an easement for the dam access.
Bob Bittar and Jerry spent an hour walking the trail up to and around the lookout. Bob said that he would like to do a 5 year access agreement for the trail and the lookout area.
Greg and Bob Harris discussed fundraising progress for the dam improvement – Viles turned them down. Greg said there are still many other funding avenues open.
4. **KHS Work Day – Ann** – the Kents Hill work day went very well. Everyone was happy to be there and worked hard. The teachers supervising the kids pitched in as well and a lot was accomplished. Ann served cookies afterward and all in all it was a fun day.
5. **Senior Survey – Romaine** – 115 surveys were completed on-line or mailed in. The age mix/representation of the surveys was good except for a lack of 'over 80s' taking the survey. The data has been turned over for analysis by the AARP people doing the survey. Romaine is hoping to be able to present a preliminary analysis of the Readfield data to the public at the November 14th Select Board meeting. Still to be conducted are the Focus Group meetings, Romaine didn't have a date for when they would be conducted.
6. **Stone Wall Clearing – Romaine** – across from the stone bench on the Fairgrounds Trail, Bob took down some dangerous trees and limbs. While Bob was doing that, Romaine cleared the area and threw the debris over the stone wall, make the sight lines a lot more attractive. Bob and Romaine

also cut up downed trees by the ballfield and stacked the wood. There was a suggestion that it be offered to the public, as long as the town agrees who would be allowed to take it.

Romaine suggested that we should do a work day to clean up the sides of the trails. And that we could even rent a chipper or wood splitter.

7. **Facebook – Ken** – Ken said that he is posting items and Trails news fairly regularly to the Facebook page that he created. Romaine (thank you) did a demonstration on her phone of how Facebook works and what the Trails page looks like and brought up some of the pictures from the page.
Ken will contact Robin, at the town office, to ask her to put a link to the Facebook page on the town's Trails webpage.
(Follow up – Ken met later in the week with Ann and Gary and set them up with a personal Facebook page and a link to the Trails Facebook page.)
8. **Eric Re: new members – Gary** – no new members or applications to join the committee.
9. **Lower trail work, Bruce Chandler – Gary** – Gary has an opportunity for us to use a different kind of rock and stone on the trails than the 'blue stone' currently in use. The new stone is the same price and will form an equal or better base than the blue stone. It's more coarse, it has small stones, large stones and dirt intermixed. Gary brought a sample of the stone in for us to examine.
The new stone was used on the lower trail to rise the trail in the low areas and some the slope so that it is more accessible. The addition of the rock will also improve the run off.
10. **Esker Trail – Ken** – Rob and Ken met previously to review the town maps – Rob laid in the boundaries on the maps and the list of land owners whose property are crossed or abut the trail were reviewed. Trail Agreements will be asked for from those people whose property the trail crosses. Ken and Rob would like to talk to the people whose property the trail crosses to discuss their property's usage and whether they'd be willing to sign a trail agreement prior to Ken and Rob approaching the Select Board with the proposal.
11. **Other Business – Greg** – Tom Donegan, from the Rec Board, Greg and other Rec Board members have developed three names for the ballfield. These names will be submitted to the Rec Board for approval at their next meeting, in January or February. After approval by the Rec Board, the names will be presented to the Select Board.
12. There was a motion to adjourn at 7:45.

Readfield Road Committee 10/27/16

Chair Larry Perkins, Doug Riley, Roland Cote, David Linton, Town Mgr. Eric Dyer.

- 1) Approved minutes of 8/16/16 – 4-0 unanimous.
- 2) Eric issued written summary of 2016 paving projects. Estimate was only exceeded by 6%- Good. Larry offered services of Committee members to assist the Town Manager/Road Commissioner with monitoring contractor progress and procedures in the future on any projects.
- 3) Eric says John Cushing has sufficient equipment and operators to meet his plowing contract requirements following inspections. He has put up about 3,700 cubic yards of salt/sand.
- 4) Town will clean culverts and do brush work this fall and into winter.
- 5) Town will focus on preventative maintenance as well as gravel road improvements next year.
- 6) Doug expressed concern that Dave Linton not be excluded from bidding future brush removal contract work because of his participation on this committee. Eric agreed and said he would provide early guidance to prevent any concerns relative to possible conflicts of interest.
- 7) Eric asked the Road Committee to meet monthly from November through February 2017 to Participate in the budget process. We agreed to meet on the 2nd Thursday of each month at 5 pm: 11/10/2016; 12/8/2016; 1/12/2017; and 2/9/2017.
- 8) Eric noted plan to do minor rehab at concrete box culvert at Torsey Pond outlet on Old Kents Hill Road. Both Larry and Roland stated that Maine D.O.T owns and is responsible for this box culvert/bridge.
- 9) Eric said the stockpile of the crushed bluestone at the transfer station is leftover from shoulder work. It will be available for use next year.
- 10) Committee members volunteered to help inventory condition at our gravel roads for recommended maintenance next year.
- 11) Town replaced many of the road signs stolen earlier this year. Still missing are: Maces Cottage Road, Partridge Hollow Road, and probably several more.
- 12) Doug, Larry, and Roland will inspect the salt/sand shed prior to November 10th meeting.

Adjourned at 7 pm.

Notes taken by Doug Riley

Approved 12/08/2016

Readfield Road Committee 12/08/2016

Chair Larry Perkins, Pete Davis, Roland Cote, Doug Riley, Dave Linton, Bill Scott , Eric Dyer, Town Manager, John Parent, visitor.

- 1) Larry welcomed Pete Davis back as a committee member.
- 2) Minutes of 10/27/16 approved as submitted.
- 3) Eric notes that culvert ends have been cleaned. A beaver dam and five beavers were removed from culver under Beaver Dam Road.
Luce Road and Walker Road have been graded in preparation for winter. Now bush cutting along ditches will be done. Town crew will only cut smaller brush. Town will contract for larger tree removal as needed. Crews work with 2 people for safety purposes.
Pike Industries has about 10 days work to complete their contract on Route 17. This will be done next spring.
- 4) Discussion for gravel road work next year. 4) We have about 5.5 miles of gravel road. Eric expects to create an RFP for D.O.T. grade A gravel top dressing followed by vibratory roller for compaction.
- 5) Budget for next year will include some money for paving even though we do not expect to pave. This will build a fund for future paving.
Eric is investigating a new sidewalk plow. We have been spending \$3,000 per year maintaining our current unit.
- 6) Reviewed 9 pages of "Custom Budget Report" for road expenses. If a sidewalk is to be built along Church Road from Route 17 to the ball field/fairgrounds, it will be built on the east side of Church Road. Its cost would need to be included in this budget. Early estimate for town's share would be \$45K on an 80-20 match with state.
Eric asks the Road Committee to review this early draft and make suggestions.
- 7) Eric believes that Cushing Construction has sufficient and proper equipment to meet his plowing contract.
- 8) Next meeting 1/12/17 at 5 pm.

Adjourned at 6 p m.

Notes taken by Doug Riley.

Approved as final 1/12/2017

READFIELD COMMUNITY LIBRARY BOARD MEETING
NOVEMBER 7, 2016

The meeting was called to order at 6:33 by Chair, Deb Peale.

Those present were: Deb Peale, Beverly Monsulick, Jan Tarbuck, Pam Mitchell, Donna Witherill, Lori Clark, Betty Peterson, Nancy O'Toole Meservier, Librarian, Christine Sammons, Select Board Member, and Hugh Costello, library volunteer.

October's Secretary Report: Accepted

October's Treasurer's Report: Accepted

Hugh, a library volunteer, had a concern he wanted to address to the Board. His concern was that we have a very dedicated volunteer from Manchester who pays an out of town fee to use our library. Hugh feels we should waive her fee. The Board discussed this concern and a motion was made by Pam Mitchell and seconded by Lori Clark that "The Library Board of Trustees would like to waive the out of town fee for this very dedicated volunteer for the year 2017. We will look at this concern again next year." All approved.

Librarian's Report:

- Guess the weight of the pumpkin: Children enjoyed this project. We had 20 guesses. Thank you to the Tarbucks for donating the pumpkin.
- Volunteer Appreciation Night: Went well. We had about fifteen people attend. Beverly gathered up the left over goodies and made pretty bags for a couple of regular volunteers who could not attend. Will do this again next year and will also prepare goody bags for summer volunteers who have left by now.
- Halloween: We had a banner year for Halloween with 220 people showing up for trick or treating or check out books. Nice to have the library participate in a community based event.
- Silent Auction: Last two items have been picked up and paid for. We have a couple of items left which were not bid on. Nancy is advertising them on MeLIBS, a library listsev.
- Snowshoes: Only one pair have been donated. We feel that once winter arrives we may get more. Board members will keep watch for more in sales, etc. Snowshoes will be circulated on a 2 week time frame, like all else at the library.
- Upcoming Program: Laura Bantly Book Signing, a local Children's author will be here on Wednesday, November 9 at 3 pm to do a reading and sign her picture book "When Ladybug Bear Came to Maine."
- Upcoming Program: "Let's Talk about it" book club schedule will begin February 15 and go through May 17.
- Puzzles: Puzzles have been donated by Cricket and will be made available for loan shortly. If this goes well we may offer board games as well.
- Stocking Stuffers: The Stocking Stuffers book shelf will be offered again this year and will be set up shortly.

Old Business:

Readfield Conservation Commission Meeting Notes

November 15, 2016, 6:45 pm, Town Office

Approved December 13, 2016

Present: Martin Hanish, Bruce Hunter, Robert Mohlar, Tim Sniffen, Andrew Walsh

Not present: Jerry Bley, Greg Durgin

Meeting notes from October 11, 2016 meeting were approved.

New Business:

Pulling stones at Fairgrounds –

Anna Carll, Cemetery Sexton, had spoken to Bruce about using some of the old pulling stones in a memorial garden planned for the new section of the Readfield Corners cemetery. We discussed the question of separating them vs. keeping them together, perhaps creating a trail loop through the area where the stones now lie. No decision was made. A site visit was planned for the upcoming Saturday, 11/19, 9:30 a.m. Bruce will send out reminder. This had been discussed several years ago.

Trail Infrastructure Replacement Planning (Torsey Pond Nature Preserve and Fogg Conservation Area) –

Jerry had asked five area trail work contractors for proposals to assist us in planning for this major project. Proposals for preliminary planning/budgeting work were received from Jedediah Talbot, OPB Trailworks, LLC, Turner, ME, and from Steve Spencer, Big Pine Consulting, Whitefield, ME. We discussed each proposal at some length. Steve Spencer had visited the sites with Tim before writing up his offer. He would do a written description of the proposed work with estimates of costs for \$500. Jedediah Talbot's offer is \$1470.

It was moved, seconded, and passed unanimously to accept Steve Spencer's proposal if, on review of our funding, we have the \$500 available. Tim will check with Teresa Shaw as soon as possible, and notify Bruce and Jerry. Bruce or Jerry will notify the contractors of our decision. It was hoped that OPB Trailworks would bid for the actual construction phase of the project.

Mill Stream Dam Trail Agreement and Trail Easement Deed –

Jerry has drawn up these documents to be executed between Robert and Helen Bittar and the Town of Readfield. We reviewed and discussed each paper and agreed that they should be referred to the Trails Committee and Select Board.

Appreciation was expressed to Jerry Bley for yet another contribution of his land use expertise.

The Annual Committee Chairs Meeting with Select Board, 11/28/16 –

We reviewed our past year's work and future plans for Bruce to report.

Old Business referred to 12/13/16 meeting. That will also be our budgeting meeting. Please consider items and their costs to include in the 2017-18 budget.

Meeting adjourned approx. 8:30 pm. Submitted by Tim Sniffen.

- Details for the Christmas Tree Lighting were firmed up. Posters were made and will be distributed at many locations.

New Business:

- Select Board Member, Christine Sammons, spoke to us about her idea to include a walk through our trails to be included with our Christmas Tree Lighting. We all decided it would be too late to include it this year but we will talk about it for next year.
- December meeting: We usually do not have a December meeting; however, the Age Friendly Community Committee would like to meet with us to discuss the results of the "Community Needs Survey" about items that effect the library. Deb will see if we can meet on either December 5 or 7. If these dates are not good for the committee will wait until January.

Meeting was adjourned at 8:00

Respectfully submitted,

Betty Peterson

Readfield Conservation Commission Minutes
Tues, Dec. 13, 2016, 6:30 pm, Town Office, Approved 1/10/17

Present: Jerry Bley, Bruce Hunter, Tim Sniffen, Andy Walsh

Not present: Greg Durgin, Martin Hanish, Bob Mohlar, Beth Pritchard

Minutes of November RCC meeting were corrected and approved.

Old Business:

Mill Stream Dam Project –

Jerry reported that the Select Board approved the Mill Stream Easement and Agreement with Robert and Helen Bittar. The documents will be held in escrow until the overall project is in place, but having them done will allow Jerry to file for DEP permitting.

Vernal Pool Inventory –

Bruce reported that he may be able to oversee the ongoing wrap-up process after he retires in 2017.

The Select Board has asked that reports and presentations of our findings be made to the Planning Board, landowners, and general public when results are final.

New Business:

Budget for fiscal Year 2017-18 –

Bruce reviewed the budget procedure and carry-over policy for the RCC funds as explained by Teresa Shaw. Tim reported that although budgeted funds may carry over to a future year, they can only be used as originally approved by voters in a Town Meeting vote.

Spending for next year was discussed, and a proposed budget was assembled and approved. Bruce will present it to the Budget Committee at their meeting Jan 4. Aside from routine items, main expenditures involve the vernal pool inventory and the trail infrastructure replacement project. We did not include funds for repair of the Town Forest lane because that work could be part of the next harvest (2018), and thus done by the logging company.

Trail Infrastructure project discussion: We are optimistic about receiving a Recreational Trail Program (RTP) grant to cover most of the project cost, and think we should apply by the Sept, 2017, deadline. It would help our application if matching funds were already approved. To help us estimate matching fund amount, Steve Spencer (Big Pine Consulting) agreed to meet with us on 12/28/16 to give us his cost estimates of the overall project. If his estimate was \$30K, then we should budget \$6K as matching funds. Using this estimated amount, our budget would total \$7580, not including trail signs. This amount will be revised after the 12/28/16 meeting.

Joint Trail Committee/ Conservation Commission RTP grant –

Trails Committee is looking into building a trail in the Readfield Water District parcel, and is considering applying for a RTP grant if the Water District Committee agrees and provides easements, etc. We discussed coordinating with the TC and applying for one joint RTP grant. We will invite the TC to our meeting 12/28, to further discuss this possibility and how it might fit into our budgets for next year.

Tim will check with T.O. about a special meeting on the 28th, and will invite Eric Dyer, Town Manager to attend.

Meeting was adjourned approx 8:15.

**Special Readfield Conservation Commission Meeting
Weds, Dec 28, 2016, 6:30 pm, Town Office, Approved 1/10/17**

Present: Jerry Bley, Greg Durgin, Bruce Hunter, Tim Sniffen, Andy Walsh

Not present: Martin Hanish, Bob Mohlar, Beth Pritchard

Visitors: Steve Spencer, Big Pine Consulting, Whitefield, Me; Gary and Ann Keilty, Trails Committee; Eric Dyer, Town Manager.

Steve Spencer provided copies of his 7-page report, "Readfield Conservation Commission Trail Design Work". Copies are in RCC files.

We discussed his report at length. Steve gave useful trail and bridge-building advice and shared the basis for his estimates which are described in the report. There were questions about techniques of trail-building over wet areas called "turnpike-ing" or 'ditch-and-drain". Steve will look for photos showing examples.

We discussed applying for RTP grant covering funding for our trail infrastructure replacement project in coordination with the Trails Committee application for their proposed trail system in the Readfield Water District, which would tie in with the Fairgrounds trails.

At this time, the RCC should apply for \$18K and the TC would apply for \$17K. Matching funds of \$6K would be budgeted from the Readfield Conservation Lands Account for the upcoming fiscal year. We would budget for the balance of the project costs in fiscal year 2018-19, when we know the results of the grant application.

We reviewed our proposed budget with Eric Dyer, Town Manager, who made several suggestions. We omitted several minor items and added the grant match (\$6K) as well as the anticipated funding for the Mill Stream Dam project (\$8300), which is coming from grants, a fundraiser, and perhaps other donations. The resulting RCC budget for 2017-18 of \$16,050 was approved unanimously by the RCC members present. Tim will submit it to Teresa tomorrow, and it will be presented to the Budget Committee by Bruce Hunter on 1/4/17.

Meeting adjourned at approx. 8:45 pm. Submitted by Tim Sniffen, Secretary

APPOINTMENTS
REAPPOINTMENTS &
RESIGNATIONS

Readfield Board of Selectmen
January 23, 2017
Item # 17-126

TOWN OF READFIELD

APPOINTMENT APPLICATION

RECEIVED	OFFICE USE
	JAN 06 2017 DATE RECEIVED
By _____	

The Select Board shall not discriminate against an applicant based on religion, age, sex, marital status, race color, ancestry, national origin, sexual orientation or physical or mental disabilities. The Select Board may exclude from consideration any applicant with physical or mental disabilities only when the physical or mental handicap would prevent the applicant from performing the duties of the appointment and reasonable accommodation cannot be made.

The Select Board shall have final authority over the appointment of citizens to Boards, Committees and Commissions that are instruments of Town Government. The Select Board shall not appoint an applicant to a position for which the applicant will likely have a frequent or recurring conflict of interest.

Which Board, Committee or Commission

are you applying for?

AGE FRIENDLY COMMITTEE

Term:

Do you have previous experience on this board or committee?

☐

Yes

☒

No

Name: MARJORIE L. ELLIS

Phone (H): 685-4724

Street address: 581 MAIN STREET

Phone (C):

Mailing address: P.O. BOX 39, READFIELD, ME. 04355

E-Mail: jellis13@hotmail.com

Below please tell us of any experience and/or training that might be useful in this position.

SECRETARY TO DEAN OF STUDENTS, JUDSON COLLEGE - 4 YEARS

ADMIN. ASSISTANT, AMER. BAPTIST CHURCHES OF MAINE - 20 YEARS

Enjoy working with people.

Below please tell us the reason you are interested in applying for this position.

As people age they/we wish to continue living in our home as long as possible. However, there are needs that make this "wish" impossible w/out some assistance from ^{the} community.

If you are currently employed, what is your position?

Retired.

Name: MARJORIE ELLIS Position: AGE FRIENDLY COM. Term:

Check one!

- ☒ I approve the use of my e-mail and phone numbers on the Town's public sites and publications.
- ☐ I DO NOT approve the use of my e-mail and phone numbers on any of the Town's public sites or publications.

Name: Majorie L. Ellis Date: 1-5-2017

This is a Consecutive Re-Appointment ☐ Yes ☐ No

Was this position advertised? ☐ Yes ☐ No If no, please explain: _____

Confirmation from Applicant of attendance at Select Board Meeting if required. ☐ Yes ☐ No

Confirmed meeting date: _____, 20____

To [REDACTED] of Readfield, in the County of Kennebec and State of Maine: There being a position on the [REDACTED] we the Select Board of the Municipality of Readfield do, in accordance with the provisions of the laws of the State of Maine, hereby appoint you to said position within and for the Municipality of Readfield, such appointment to be effective:

_____ thru **_____**. Given under our hand this **_____** day of **_____** 20**_____**.

John Parent

Kathryn Mills Woodsum

Chair has been notified of appointment? ☐ Yes ☐ No If yes, what date:

Is an Oath appropriate: ☐ Yes ☐ No If yes, what date:

TOWN OF READFIELD

APPOINTMENT APPLICATION

OFFICE USE	
RECEIVED	
JAN 13 2017	
DATE RECEIVED	
By _____	

The Select Board shall not discriminate against an applicant based on religion, age, sex, marital status, race color, ancestry, national origin, sexual orientation or physical or mental disabilities. The Select Board may exclude from consideration any applicant with physical or mental disabilities only when the physical or mental handicap would prevent the applicant from performing the duties of the appointment and reasonable accommodation cannot be made.

The Select Board shall have final authority over the appointment of citizens to Boards, Committees and Commissions that are instruments of Town Government. The Select Board shall not appoint an applicant to a position for which the applicant will likely have a frequent or recurring conflict of interest.

Which Board, Committee or Commission

are you applying for?

School Board

Term:

2017

Do you have previous experience on this board or committee?

☐

Yes

☒

No

Name:

Adam Woodford

Phone (H):

685-0217

Street address:

493 Main Street Readfield

Phone (C):

713-4489

Mailing address:

PO Box 455, Manchester 04351

E-Mail:

awoodford6@icloud.com

Below please tell us of any experience and/or training that might be useful in this position.

I attended a large portion of the school board meeting last year; I have four daughters in the school system. Very please with the staff at RES and Maranacook.

Below please tell us the reason you are interested in applying for this position.

Would like to be more active in the school system / community. I have a ton of free time and would like to make an impact.

If you are currently employed, what is your position?

The Dingley Press - Prepress operator

APPLICATION FOR APPOINTMENT FOR:

Name: Adam Woodford Position: School board Term: 6/30/17
2017

"By signing this application for this position the Applicant understands and agrees that the information contained in this application is required by law to be available for public viewing and agrees to hold the Town of Readfield harmless from any misuse of the application information by anyone viewing it. As a member of this board, committee or commission

Check one!



I approve the use of my e-mail and phone numbers on the Town's public sites and publications.



I DO NOT approve the use of my e-mail and phone numbers on any of the Town's public sites or publications.

Name: Adam Woodford Date: 1/13/17

CLERK'S USE BEFORE THE APPOINTMENT

This is a Consecutive Re-Appointment ☐ Yes ☐ No

Was this position advertised? ☐ Yes ☐ No If no, please explain: _____

Confirmation from Applicant of attendance at Select Board Meeting if required. ☐ Yes ☐ No

Confirmed meeting date: _____, 20____

SELECT BOARD APPROVAL

To Adam Woodford of Readfield, in the County of Kennebec and State of Maine: There being a position on the School Board RSU we the Select Board of the Municipality of Readfield do, in accordance with the provisions of the laws of the State of Maine, hereby appoint you to said position within and for the Municipality of Readfield, such appointment to be effective:

 thru 6/30/17. Given under our hand this day of 20____.

Bruce Bourgoine

Thomas Dunham

John Parent

Christine Sammons

Kathryn Mills Woodsum

CLERK'S USE AFTER THE APPOINTMENT

Chair has been notified of appointment? ☐ Yes ☐ No If yes, what date:

Is an Oath appropriate: ☐ Yes ☐ No If yes, what date:

NEW BUSINESS

Current Ordinances			
Name	Purpose	Enacted	Last Amended
Acceptance of New Town Roads	To set-up Road Standards for road that may be accepted as new town roads. 6/9/15 TM made it part of the LUO.	6/5/1990	REPEALED 06/09/2015
Addressing Ordinance	To enhance the easy and rapid location of structures by law enforcement, fire, rescue, and emergency medical services personnel in the Town of Readfield.	3/1/2010	6/9/2011
Administrative Ordinance	Streamline the secret ballot process & give certain authority to the Select Board	6/9/2015	6/14/2016
Animal Control Ordinance	To provide regulations in addition to those contained in State Law.	6/11/1985	6/9/2011
Conflict of Interest & Recall Process Ordinance	Rules for any elected or appointed municipal officer or official of the Town concerning conflicts, recall process.	6/13/2013	6/14/2016
Fire Department Ordinance	Appointment of Fire Chief and Duties	3/13/1976	6/9/2015
Firearms Ordinance	Provides for both the safety of the resident and for the peaceful enjoyment and use of property.	6/9/2011	6/9/2015
Floodplain Management Ordinance	Establishes a Flood Hazard Dev. Permit system and review procedure for development activities in the designated flood hazard areas in Town.	6/11/2009	6/9/2011
Land Use Ordinance	To ensure that land use changes or developments, which may have major or significant impacts on the Town, or parts thereof, will protect the health, safety and welfare of the townspeople, consistent with the goals expressed in the Readfield Comprehensive Plan.	3/20/2000	6/14/2016
Mass Gathering Ordinance	To promote the health, safety and general welfare of the residents of the Town of Readfield and attendees of the mass gathering.	6/20/1978	6/10/1999
Noise Standard	Is to protect the public from unreasonable increases in noise from certain commercial, industrial, manufacturing and assembly operations.		
Parking Ordinance	Readfield Corner Parking	10/24/1988	12/19/2011
Sludge Management Ordinance	Regulating storage and land application of sludge and other residuals	9/22/1998	6/9/2011
Snow Plowing Ordinance	Control of snow and ice across any public way within Readfield	3/12/1977	
Telecommunication Tower Ordinance	To balance the interests of the residents of Readfield, telecommunication providers and their customer in the siting of telecommunications facilities with Town.	6/11/1998	5/15/2008
Traffic Ordinance	For the purposes of approving Temporary Road Closures in Town.	6/9/2011	
Waste Disposal & Recycling Ordinance	To control waste material in the Town of Readfield, by providing for the establishment and enforcement rules and regulations.	6/11/1998	6/9/2011
Prospective Ordinances			
Name	Purpose		

Board of Appeals Ordinance	Clarify and update 1973 Town Meeting vote on Appeals Board		
Disbursement Warrant Ordinance	Consolidate multiple financial policies and address warrant approval process.		
Current Policies			
Name	Purpose	Enacted	Last Amended
Access to the Public Records Under the Maine Freedom of Access Act (FOAA)	Providing public access to the public records in the possession of the Town	10/11/2011	2/9/2016
Annual Meeting of Select Board and Board/ Committee/Commission Chairs	1) To meet legal requirements pertaining to training and education. 2) To review administrative structure of Town government. 3) To present and discuss action plans and goals for the committees, Town administration and Select Board	10/14/2008	1/26/2015
Asset Inventory and Capitalization Policy	To establish procedures for keeping an inventory of capital assets owned by the Town of Readfield and planning for capital needs through a Capital Investment Plan	12/12/2016	
Disbursement Warrants for Employees wages & Benefits	Allows any two designated Select Board member to review, approve and sign municipal disbursement warrant for payment of employee's wages and benefits only.	9/8/2003	YEARLY 7/11/2016
Disbursement Warrants for State Fees	Allows designated Select Board members to review, approve and sign municipal disbursement warrants for payment of state fees only.	11/8/2010	YEARLY 7/11/2016
Disposition of Tax Acquired Property	Establish procedures for the efficient and fair management, administration and disposition of real property acquired under the tax lien procedures	1/8/2007	1/4/2010
Financial Procedures	Guidance for the various processes that involve financial transactions for the town.	6/7/2010	
Investment Policy	To guide the Treasurer in the investment of municipal funds.	4/28/2003	3/1/2010
Investment Policy for Trust Portfolio	Is to provide a clear understanding of the investment objectives, guidelines and policies for the Trust Portfolio.	5/27/2003	3/1/2010
Naming Municipally Owned Lands, Trails, Recreational Areas & Facilities	To establish a systematic and consistent approach for official naming of Town-owned or managed properties and features (trails, etc.)	2/10/2014	
Non Emergency Operations Plan (EOP) Protocol	For responding to Non EOP incidents	5/5/2014	
Paying the Oldest Tax First	Order of the Municipal Officers (Required 36 M.R.S.A. §906)	6/10/2002	YEARLY 7/11/2016

Policy for Handling Non-FOAA	To take all citizen complaints responsively and seriously, while simultaneously ensuring that staff do not spend undue time in receiving complaints.	9/26/2011	11/5/2012
Post Issuance Compliance Policy	To monitor compliance with post-issuance requirements.	8/12/2013	
Pre-Holiday Closings	Holiday Closing Schedule	1/17/2014	1/12/2015
Procedures for Appointment and Reappointment to Boards, Committees and Commissions (BCC)	Appointment and Reappointment Procedures	2/5/2001	6/13/2016
Procedures for Establishment of Select Board Meeting Agenda Items	Preparing Select Board meeting agendas	1/22/2001	10/27/2002
Public Communications Sessions	To encourage residents to bring issues of concern or interest to the attention of the Select Board.	11/5/2012	2/25/2013
Purchasing Policy for the Town of Readfield	To Guide the Select Board and Manager in making purchases of the Town's behalf.	4/8/2004	12/14/2015
Readfield Select Board Liaison Policy	The role of the liaison is to provide understanding of the purpose, goal()	9/22/2014	REPEALED 11-16-2015
Roles & Responsibilities of the Readfield Select Board	Readfield Select Board will fulfill the executive functions of the Town.	6/3/2010	1/11/2016
Roles & Responsibilities of the Readfield Town Manager	The Town Manager performs the executive and administrative duties for the Town.	6/3/2010	2/10/2014
Standards of Conduct for Public Meetings	Establishes expected norms for public meetings.	5/1/2016	
Trail Agreements & Easements Acceptance Policy	To ensure that conditions have been met regarding each proposal coming from the Trails Committee.	3/25/2015	
Undesignated Fund Balance Policy	To ensure the well being of the Town of Readfield's financial administration.	3/1/2010	
Warrant Article Petition Policy	To Establish reasonable rules of procedure for Independent Organization/Entities to add an Article to the Annual Town Meeting Warrant.	2/17/2009	

Prospective Policies

Name	Purpose	Enacted	Last Amended
Record Retention Policy	Supplement FOAA Policy, define record retention		



TOWN OF READFIELD

8 OLD KENTS HILL ROAD • READFIELD, MAINE 04355

Tel. (207) 685-4939 • Fax (207) 685-3420

Email: Readfield@roadrunner.com

To: Readfield Select Board
From: Eric Dyer, Town Manager
Date: January 20, 2017
Subject: Ad-hoc Parks Commission

Purpose and Authority

The Conservation Commission, Trails Committee, Recreation Board, Select Board, town staff, and many others have varying degrees of interest in and stewardship of municipal properties (including real property, easements, and rights-of-ways) within the Town of Readfield. Their diverse roles and responsibilities rarely conflict but often times overlap.

The purpose of the proposed Parks Commission is to review and consider the relationships of the above referenced groups and facilitate the efficient management, stewardship, and use of public properties. The Parks Commission is formed pursuant to a vote of the Select Board. The Parks Commission is advisory to the Select Board.

Organization and Administration

1. Term - The Commission shall be in effect for a term of one year.
2. Membership - The Commission shall consist of seven voting members who shall serve without compensation and shall be appointed by the municipal officers. The Select Board will consider the following recommended representation in making appointments, whenever possible, with the understanding that this representation is not a requirement:
 - a. Up to two members of the Conservation Commission
 - b. Up to two members of the Recreation Board
 - c. Up to two members of the Trails Committee
 - d. At least one at large Readfield Resident
 - e. One non-voting ex officio members in the Town Manager
3. Appointment - The Commission shall be appointed by the Board of Selectmen in consideration of the Procedures for Application and Appointment. Appointments may be terminated without cause by a majority vote of the Board of Selectmen.
4. Member Term - Members shall serve for an initial term of one year.
5. Chairperson - The Commission shall elect a Chairperson from among its members. The Chairperson shall call meetings as necessary or when so requested by a majority vote of the Select Board. The Chairman shall preside at all meetings.
6. Vice Chairperson - The Commission shall elect a Vice Chairperson from among its members to serve in the absence of the Chairperson.
7. Secretary - The Commission shall elect a Secretary from among its members. The Secretary shall maintain a record of all proceedings including all

correspondence of the Committee and regularly submit the records to the Town Clerk.

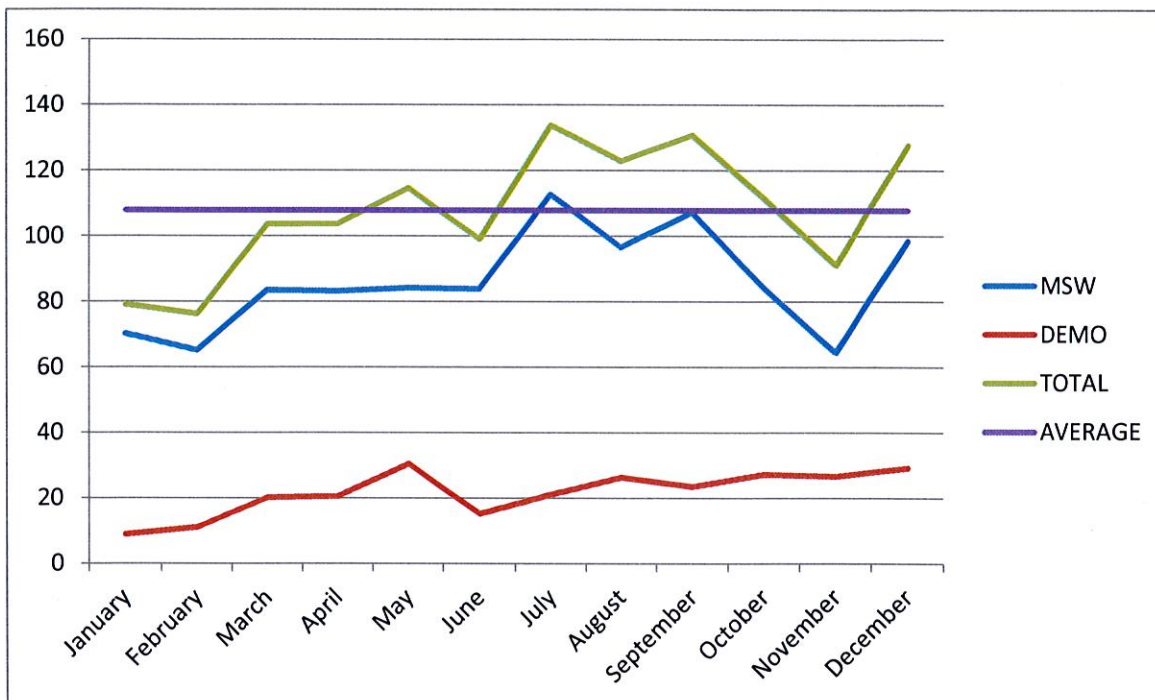
8. Notice - All meetings shall be held in a public place and scheduled through the Town Manager or Clerk who shall provide reasonable notice to the public.
9. Quorum - A quorum necessary to conduct business shall consist of at least a majority of voting members.
10. Support - The municipal officers and town staff shall cooperate with and provide the Commission with such information as may be reasonably necessary and available to enable it to carry out its duties. The town staff shall also provide assistance updating electronic records as necessary.
11. Public Meetings and Records - All meetings and records shall be subject to the Maine Freedom of Access Act, 1 M.R.S.A. Sections 401-410 and the Town of Readfield FOAA Policy.

Tasks

The Parks Commission shall, in no particular order:

1. Review the programs and stewardship responsibilities of all groups involved with the use or management of public property in the Town of Readfield.
2. Collect and review information on public properties currently used for recreational purposes in the Town of Readfield.
3. Identify additional properties that may hold potential for future recreational use.
4. Hold public meetings and pursue other outreach to solicit input from the community on matters of parks, recreation, and the use and stewardship of public property.
5. Involve relevant committees, organizations, institutions, and interested parties. This may include regional organizations like the Kennebec Land Trust, and others.
6. Make recommendations to the Select Board regarding the management and stewardship of public properties.
7. Report to the Select Board a minimum of quarterly.

	MSW	DEMO	TOTAL	AVERAGE	% of AVG
2016 January	70.11	8.89	79	107.77	73%
2016 February	65.16	10.97	76.13	107.77	71%
2016 March	83.43	20.11	103.54	107.77	96%
2016 April	83.19	20.5	103.69	107.77	96%
2016 May	84.15	30.47	114.62	107.77	106%
2016 June	83.9	15.11	99.01	107.77	92%
2015 July	112.63	21.09	133.72	107.77	124%
2015 August	96.54	26.29	122.83	107.77	114%
2015 September	107.2	23.48	130.68	107.77	121%
2015 October	84.27	27.19	111.46	107.77	103%
2015 November	64.46	26.57	91.03	107.77	84%
2015 December	98.48	29.1	127.58	107.77	118%
			107.77		



Transfer Station Hours

		Tuesday	Wednesday	Thursday	Friday	Saturday	
7:30	8:00						
8:00	8:30						
8:30	9:00						
9:00	9:30						
9:30	10:00						
10:00	10:30						
10:30	11:00						
11:00	11:30						
11:30	12:00						
12:00	12:30						
12:30	1:00						
1:00	1:30						
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2:00	2:30						
2:30	3:00						
3:00	3:30						
3:30	4:00						
4:00	4:30						
4:30	5:00						
5:00	5:30						
5:30	6:00						
Public "Open" Hours		7	7		7	8	29
Additional Staff / Hauler Hours		0.5	0.5	7	1	0.5	9.5
TOTAL		7.5	7.5	7	8	8.5	38.5

Proposed FY18 Transfer Station Hours

Time		Tuesday	Wednesday	Thursday	Friday	Saturday
7:30	8:00					
8:00	8:30					
8:30	9:00					
9:00	9:30					
9:30	10:00					
10:00	10:30					
10:30	11:00					
11:00	11:30					
11:30	12:00					
12:00	12:30					
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3:00	3:30					
3:30	4:00					
4:00	4:30					
4:30	5:00					
5:00	5:30					
5:30	6:00					
6:00	6:30					

Public Open Hours***	7	7	0	7	8	29
Commercial Haulers**	0.5	0.5	2.5	0.5	0	4
Additional Staff Hours*	1	1	1.5	1	1	5.5
TOTAL	38.5	8.5	8.5	4	8.5	38.5

*** Public Open Hours and TOTAL Hours remain unchanged.

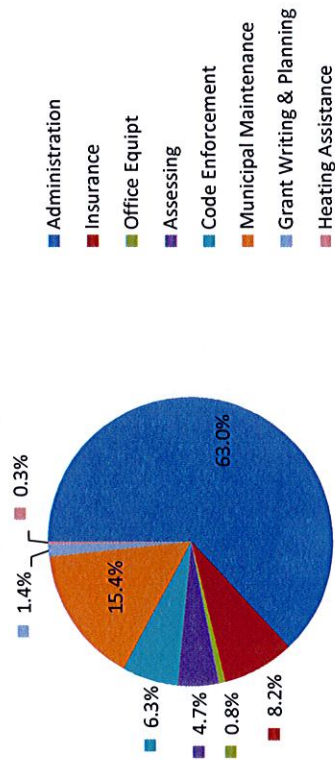
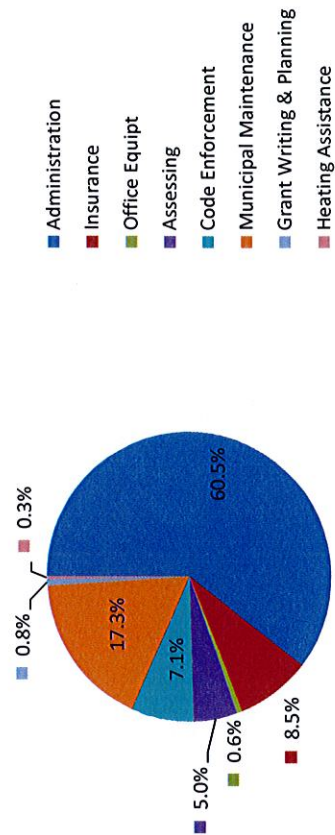
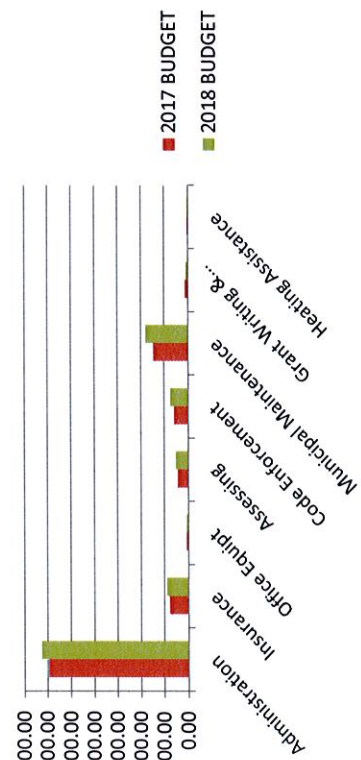
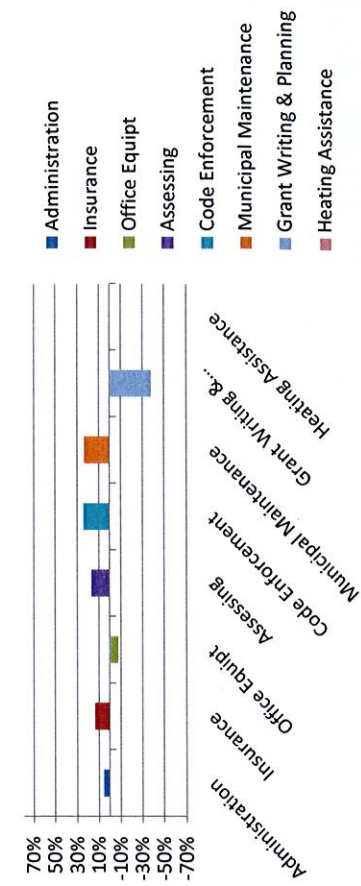
** Haulers Hours are reduced by 1 hour, but an extra delivery option is added earlier in the week. The first available delivery day is the same for the public and haulers.

* Additional Staff Hours are increased by 1 hours. Several 15 minute opening and closing blocks are replaced with 1/2 hour blocks which will ease areas of high demand and increase productivity.

DEPARTMENT 10 - GENERAL GOVERNMENT

DIVISION	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 YTD	2018 BUDGET	2017-2018 \$	2017-2018 %
10 Administration	307,199.48	299,370.00	276,026.68	296,602.00	150,281.05	313,002.00	16,400.00	5.53%
12 Insurance	24,077.70	24,650.00	30,957.39	38,606.00	23,067.77	43,900.00	5,294.00	13.71%
15 Office Equip	2,509.47	3,505.00	3,749.20	3,650.00	1,347.20	3,350.00	- 300.00	-8.22%
20 Assessing	26,198.79	21,400.00	17,538.50	22,000.00	16,711.07	25,705.00	3,705.00	16.84%
30 Code Enforcement	27,083.53	28,746.00	31,156.22	29,472.00	17,226.51	36,605.00	7,133.00	24.20%
50 Municipal Maintenance	61,049.20	74,905.00	53,680.66	72,541.00	36,604.13	89,635.00	17,094.00	23.56%
60 Grant Writing & Planning	0.00	2,500.00	1425.00	6,500.00	7385.28	4,000.00	-2500.00	-38.46%
70 Heating Assistance	1452.16	1,500.00	710.18	1,500.00	0.00	1,500.00	0.00	.00%
	\$ 449,570.33	\$ 456,576.00	\$ 415,243.83	\$ 470,871.00	\$ 252,623.01	\$ 517,697.00	\$ 46,826.00	9.94%

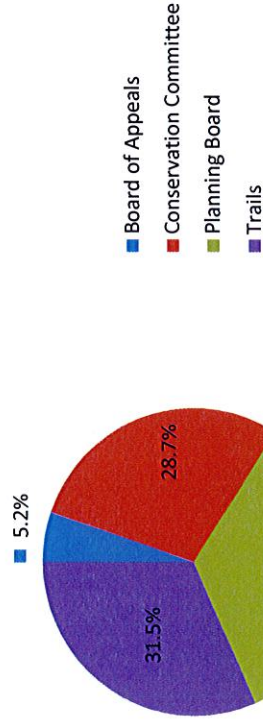
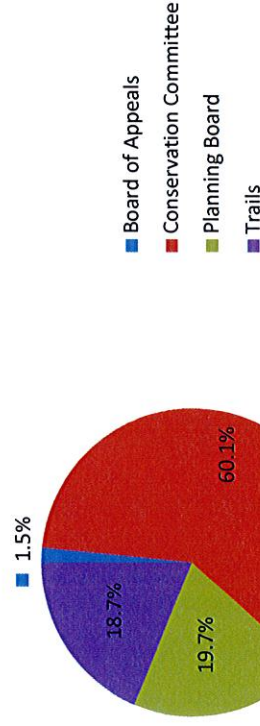
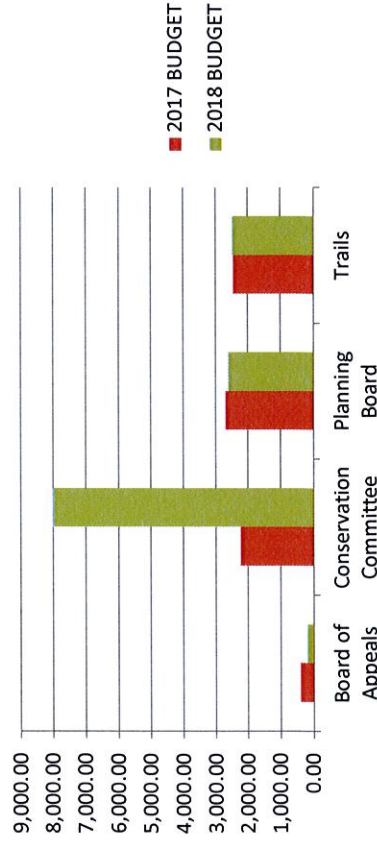
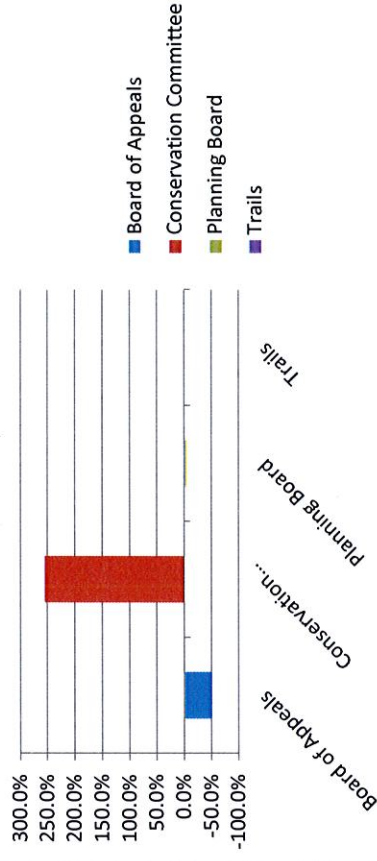
* Multiple changes in this department - transfer in of wages, increase in Legal fees, increase of CEO hours, return to past assessing levels

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

DEPARTMENT 15 - BOARDS & COMMISSIONS

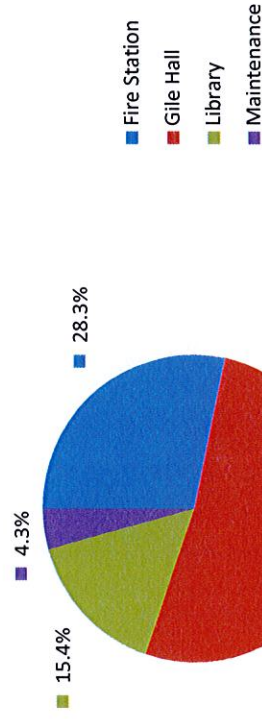
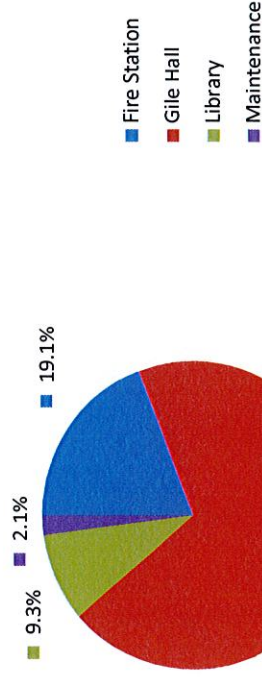
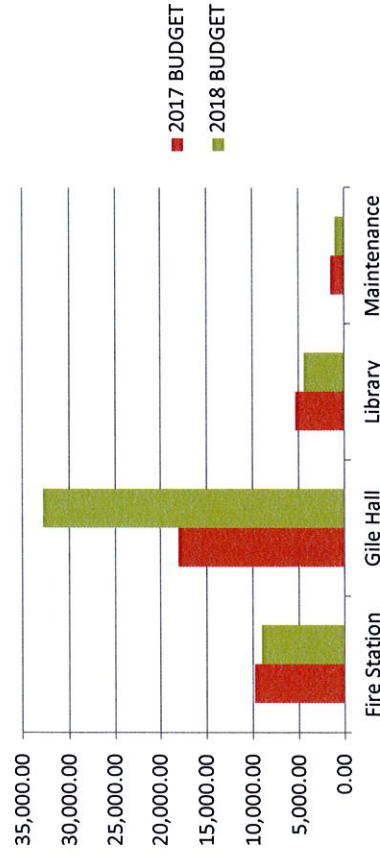
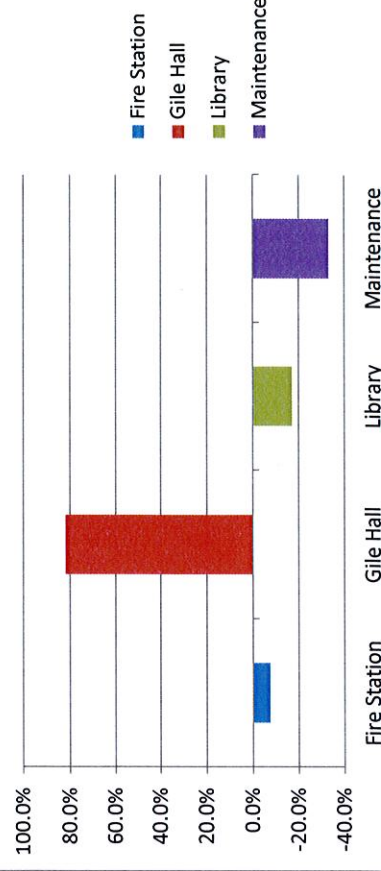
DIVISION	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 YTD	2018 BUDGET	2017-2018 \$	2017-2018 %
10 Board of Appeals	3.38	407.00	0.00	410.00	330.00	200.00	- 210.00	-51.22%
15 Conservation Committee	3,425.68	4,365.00	1,149.76	2,245.00	417.00	7,980.00	5,735.00	255.46%
30 Planning Board	819.43	2,773.00	2,134.62	2,705.00	458.73	2,610.00	- 95.00	- 3.51%
50 Trails	4,486.82	2,700.00	2,552.54	2,467.00	1,436.09	2,483.00	16.00	0.65%
	\$ 8,735.31	\$ 10,245.00	\$ 5,836.92	\$ 7,827.00	\$ 2,641.82	\$ 13,273.00	\$ 5,446.00	69.58%

* Offsetting revenue of \$6,000 from Conservation Reserve results in a net decrease of \$554

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

DEPARTMENT 20 - TOWN BUILDINGS

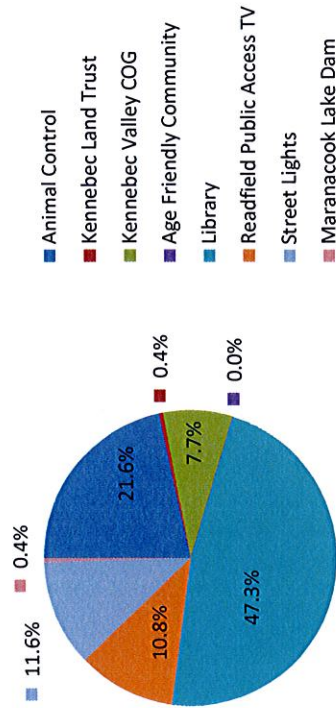
DIVISION	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 YTD	2018 BUDGET	2017-2018 \$	2017-2018 %
10 Fire Station	7,865.42	10,700.00	8,586.16	9,800.00	3,168.67	9,045.00	- 755.00	- 7.70%
20 Gile Hall	17,854.00	18,122.00	21,677.39	18,042.00	6,595.93	32,800.00	14,758.00	81.80%
30 Library	9,597.16	5,386.00	3,294.00	5,332.00	907.86	4,405.00	- 927.00	-17.39%
40 Maintenance	577.72	1,500.00	7.28	1,500.00	0.00	1,000.00	- 500.00	-33.33%
	\$ 35,894.30	\$ 35,708.00	\$ 33,564.83	\$ 34,674.00	\$ 10,672.46	\$ 47,250.00	\$ 12,576.00	36.27%

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

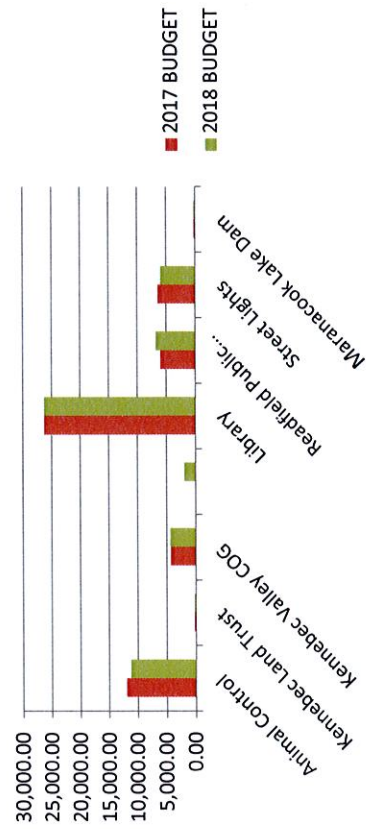
DEPARTMENT 25 - COMMUNITY SERVICES

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	785.00	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%

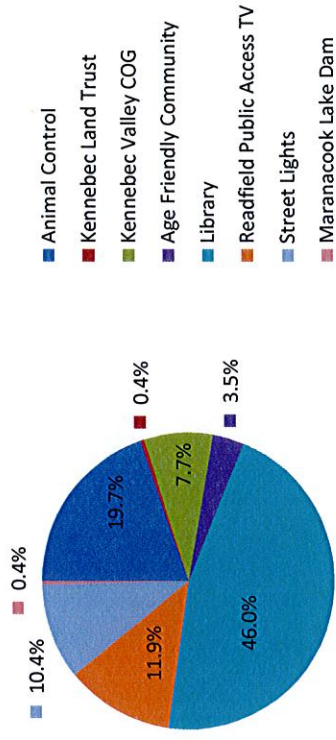
2017 Budget Percentages by Division



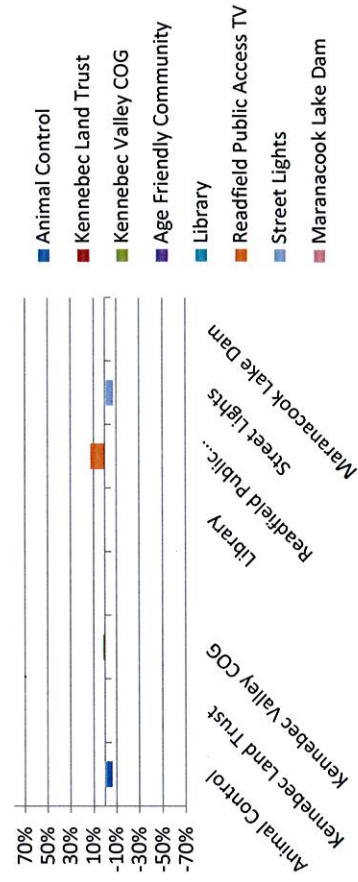
2017-2018 Totals by Division



2018 Budget Percentages by Division



2017-2018 % Change by Division

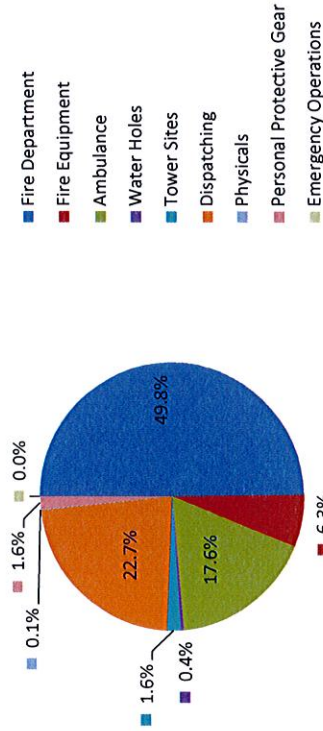


DEPARTMENT 40 - PROTECTION

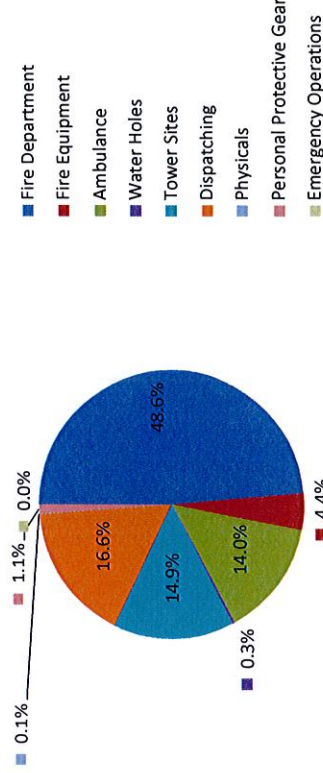
DIVISION	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 YTD	2018 BUDGET	2017-2018 \$	2017-2018 %
10 Fire Department	53,675.72	80,790.00	62,374.99	63,050.00	30,153.49	88,275.00	25,225.00	40%
15 Fire Equipment	30,506.00	13,500.00	19,944.63	8,000.00	3,805.00	8,000.00	0.00	0%
20 Ambulance	10,392.00	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

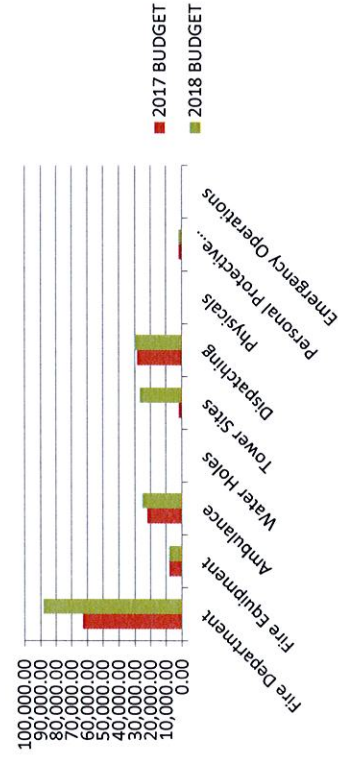
2017 Budget Percentages by Division



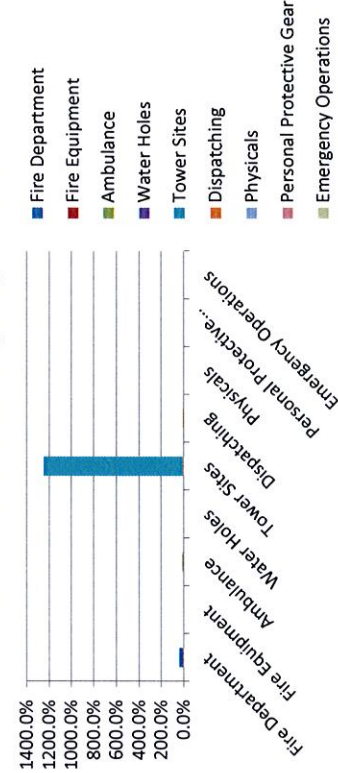
2018 Budget Percentages by Division



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

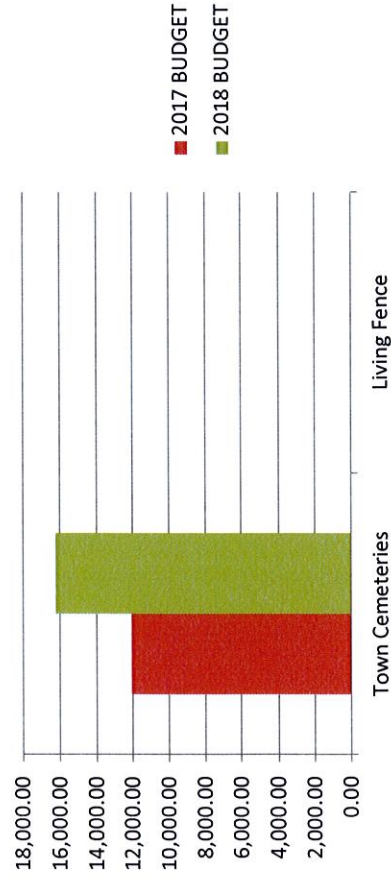
2017 Budget Percentages by Division



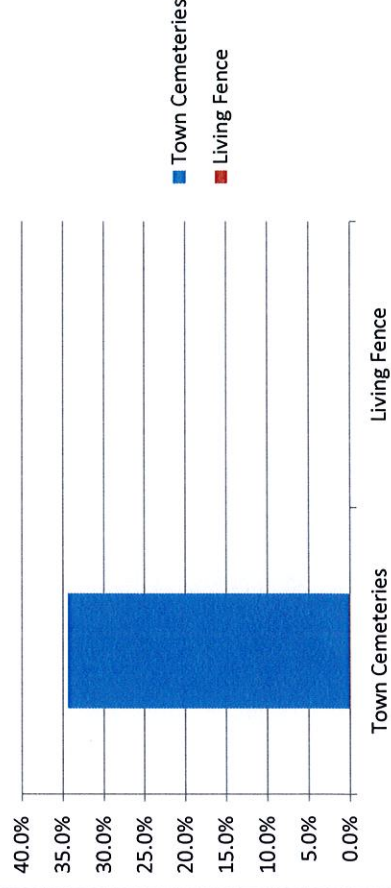
2018 Budget Percentages by Division



2017-2018 Totals by Division



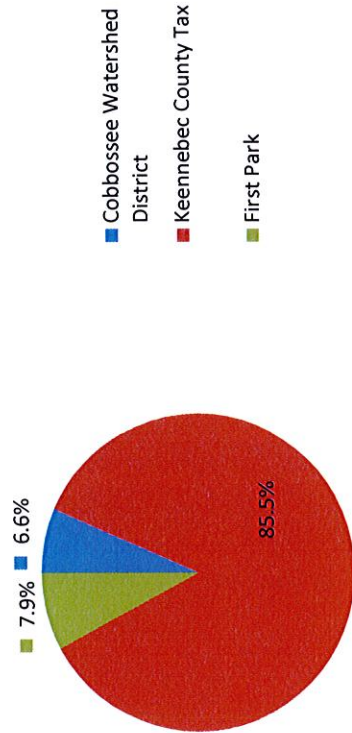
2017-2018 % Change by Division



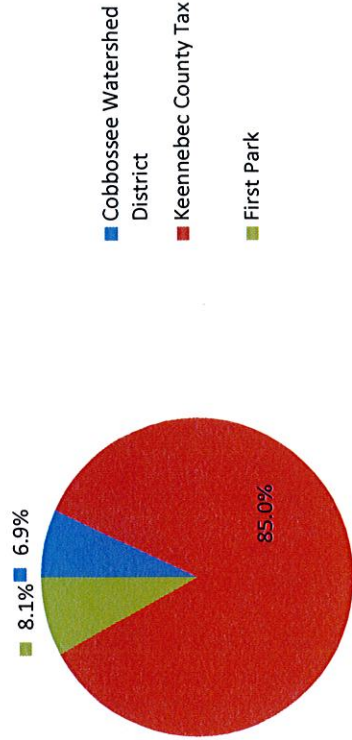
DEPARTMENT 80 - REGIONAL ORGANIZATIONS

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 Keenebec 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%

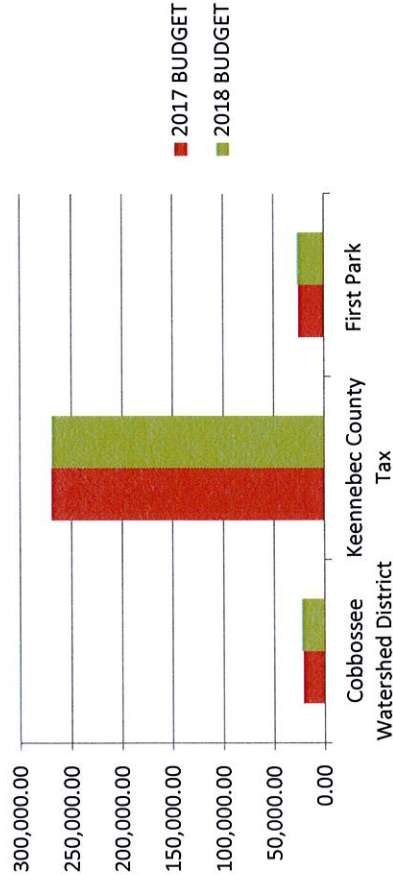
2017 Budget Percentages by Division



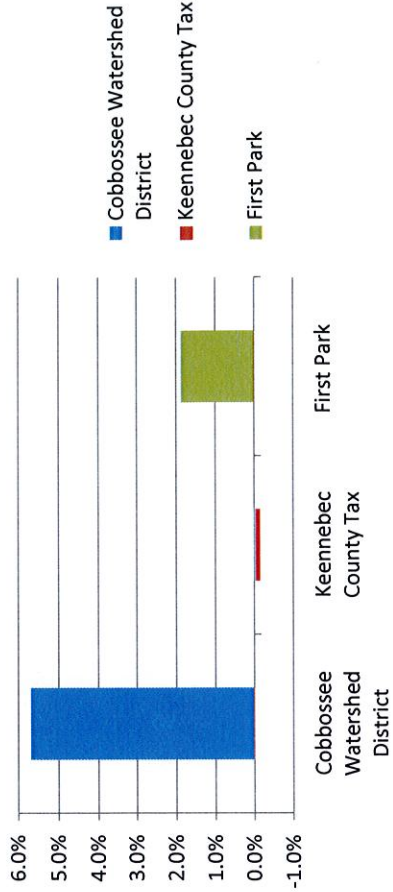
2018 Budget Percentages by Division



2017-2018 Totals by Division

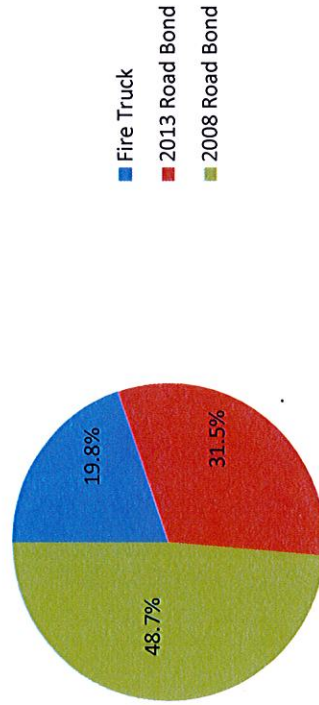
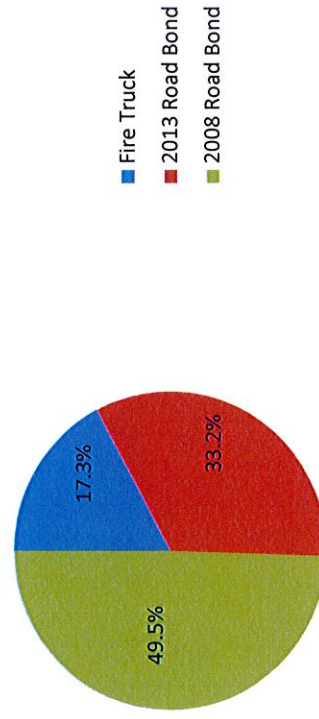
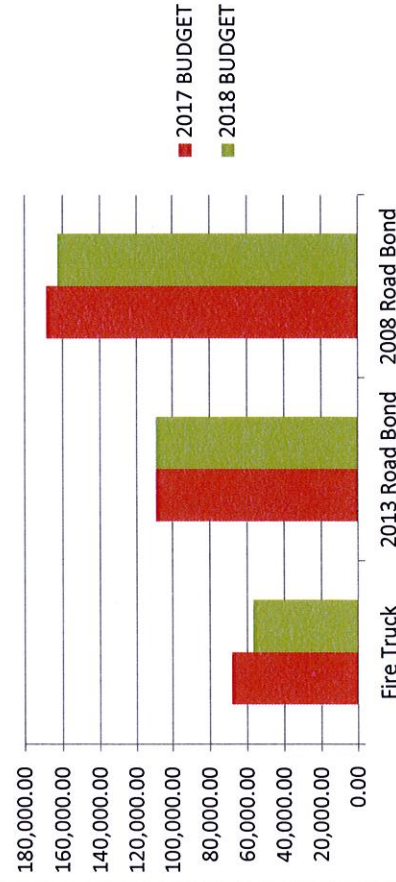
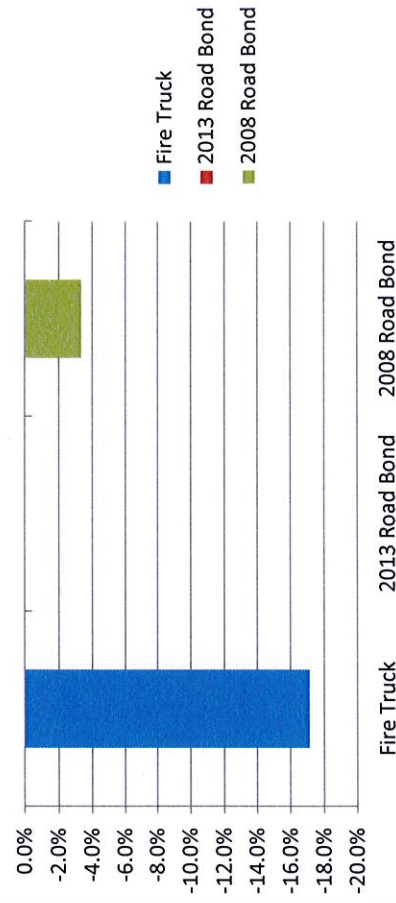


2017-2018 % Change by Division



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	-	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**

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Expense

	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 10-10 GENERAL GOVERNMENT / Administration								
ADMINISTRATION								
10-10 ADVERTISING	419.19	1,579.79	969.96	500.00	0.00	500.00	0.00	.00%
10-15 ANNUAL REPORT	963.71	193.44	563.46	500.00	0.00	600.00	100.00	20.00%
10-20 ATTORNEY FEES	26,608.76	6,572.11	5,984.25	8,000.00	5,002.68	15,000.00	7,000.00	87.50%
10-25 EDUCATION	0.00	0.00	0.00	500.00	0.00	500.00	0.00	.00%
10-30 ELECTIONS	2,429.01	5,548.55	2,768.99	6,000.00	1,061.75	6,000.00	0.00	.00%
10-45 MEMBERSHIPS	3,624.47	3,562.00	4,135.00	3,750.00	336.86	4,200.00	450.00	12.00%
10-50 MISC.	2.87	153.98	256.45	100.00	21.00	100.00	0.00	.00%
10-55 OFFICE SUPPLIES	2,221.55	2,966.97	3,434.15	3,750.00	2,418.84	3,500.00	-250.00	-6.67%
10-60 POSTAGE	3,287.06	3,366.03	1,939.15	3,500.00	1,513.50	3,300.00	-200.00	-5.71%
10-65 Newsletter	1,685.62	602.27	555.04	1,750.00	0.00	1,000.00	-750.00	-42.86%
10-75 RECORDING - REGISTRY OF DEEDS	3,084.00	3,477.00	3,753.00	3,200.00	2,783.00	3,800.00	600.00	18.75%
10-77 Selectboard	1,508.05	2,659.47	1,943.00	2,000.00	205.75	2,000.00	0.00	.00%
10-78 SB Employee Recognition	393.95	0.00	0.00	0.00	261.00	650.00	650.00	100.00%
10-80 TRAINING & CONFERENCES	355.00	357.00	1,332.00	500.00	1,438.50	1,500.00	1,000.00	200.00%
10-85 VOLUNTEERS	319.88	142.29	411.29	300.00	0.00	500.00	200.00	66.67%
10-90 SUBSCRIPTIONS	198.33	307.22	326.97	0.00	0.00	0.00	0.00	.00%
ADMINISTRATION	47,101.45	31,488.12	28,372.71	34,350.00	15,042.88	43,150.00	8,800.00	25.62%
INSURANCE								
15-20 HEALTH INSURANCE	39,040.67	39,826.59	44,566.15	54,050.00	23,905.80	61,000.00	6,950.00	12.86%
INSURANCE	39,040.67	39,826.59	44,566.15	54,050.00	23,905.80	61,000.00	6,950.00	12.86%
PERSONNEL								
20-20 FICA	14,538.82	15,955.08	13,000.05	13,155.00	7,020.40	13,155.00	0.00	.00%
20-30 MILEAGE	336.65	120.21	473.89	500.00	250.92	350.00	-150.00	-30.00%
20-40 RETIREMENT	14,715.33	15,976.90	10,915.24	11,722.00	5,494.83	11,722.00	0.00	.00%
20-50 TM Mileage & Phone	1,618.65	1,412.23	986.24	1,000.00	573.76	1,000.00	0.00	.00%

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Dept/Div: 10-10 GENERAL GOVERNMENT / Administration CONT'D							2014	2015	2016	2017	2017	2018	Man Req vs"	Man Req vs
							Actual	Actual	Actual	Budget	YTD	Manager	Curr Bud	Change %
													Change \$	
20-60 WAGES							157,198.15	168,931.33	153,415.74	155,500.00	80,402.94	156,000.00	500.00	.32%
PERSONNEL							188,407.60	202,395.75	178,791.16	181,877.00	93,742.85	182,227.00	350.00	.19%
STIPEND														
25-20 CONSTABLE							150.00	150.00	0.00	150.00	0.00	150.00	0.00	.00%
25-30 HEALTH OFFICER							0.00	0.00	0.00	300.00	0.00	150.00	-150.00	-50.00%
25-50 SELECTMEN							4,250.00	4,250.00	4,250.00	4,250.00	2,125.00	4,250.00	0.00	.00%
STIPEND							4,400.00	4,400.00	4,250.00	4,700.00	2,125.00	4,550.00	-150.00	-3.19%
UTILITIES														
40-80 TELEPHONE							4,660.66	4,591.15	5,335.07	4,700.00	2,819.91	4,700.00	0.00	.00%
UTILITIES							4,660.66	4,591.15	5,335.07	4,700.00	2,819.91	4,700.00	0.00	.00%
CONTRACT SERVICES														
50-15 RESTORATION OF RECORDS							2,390.00	2,000.00	1,058.00	2,230.00	0.00	0.00	-2,230.00	-100.00%
50-20 AUDIT SERVICES							4,800.00	4,995.00	4,995.00	4,995.00	4,500.00	5,000.00	5.00	.10%
50-25 COMPUTER SUPPORT							5,217.88	5,507.72	5,783.10	6,000.00	6,126.26	6,200.00	200.00	3.33%
50-86 TIRE DISPOSAL							6.00	0.00	0.00	50.00	0.00	25.00	-25.00	-50.00%
50-91 HOUSE HOLD HAZARDOUS WASTE							1,568.93	1,118.75	1,559.15	1,250.00	0.00	1,500.00	250.00	20.00%
50-95 WEB HOSTING							450.00	450.00	495.00	1,200.00	500.00	3,150.00	1,950.00	162.50%
CONTRACT SERVICES							14,432.81	14,071.47	13,890.25	15,725.00	11,126.26	15,875.00	150.00	.95%
EQUIP OPERATION, REPAIR, MAINT														
60-10 COMPUTER REPAIR & MAINT							1,529.98	970.55	647.35	1,200.00	1,518.35	1,500.00	300.00	25.00%
60-20 OFFICE EQUIP REPAIR & MAINT							0.00	0.00	173.99	0.00	0.00	0.00	0.00	.00%
EQUIP OPERATION, REPAIR, MAINT							1,529.98	970.55	821.34	1,200.00	1,518.35	1,500.00	300.00	25.00%
Contingency														
Contingency							0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Administration							299,573.17	297,743.63	276,026.68	296,602.00	150,281.05	313,002.00	16,400.00	5.53%

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Expense

	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 10-12 GENERAL GOVERNMENT / Insurance								
INSURANCE								
15-25 HEALTH REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	2,800.00	2,800.00	100.00%
15-40 PROPERTY & LIABILITY	17,113.00	17,580.00	17,740.00	18,000.00	17,568.00	18,000.00	0.00	.00%
15-60 UNEMPLOYMENT	1,137.34	223.81	-887.81	2,300.00	891.81	5,000.00	2,700.00	117.39%
15-80 WORKERS COMP	3,520.73	6,298.57	14,105.20	18,306.00	4,607.96	18,100.00	-206.00	-1.13%
INSURANCE	21,771.07	24,102.38	30,957.39	38,606.00	23,067.77	43,900.00	5,294.00	13.71%
Insurance	21,771.07	24,102.38	30,957.39	38,606.00	23,067.77	43,900.00	5,294.00	13.71%
Dept/Div: 10-15 GENERAL GOVERNMENT / Office Equipmt Lease/Purchase								
ADMINISTRATION								
10-60 POSTAGE	305.00	295.00	228.75	350.00	157.50	350.00	0.00	.00%
ADMINISTRATION	305.00	295.00	228.75	350.00	157.50	350.00	0.00	.00%
EQUIP OPERATION, REPAIR, MAINT								
60-25 OFFICE EQUIPMENT LEASES	1,927.80	2,044.50	2,045.45	2,050.00	1,039.71	2,050.00	0.00	.00%
EQUIP OPERATION,	1,927.80	2,044.50	2,045.45	2,050.00	1,039.71	2,050.00	0.00	.00%
REPAIR, MAINT								
EQUIPMENT REPLACEMENT								
65-10 COMPUTER HARDWARE	356.00	0.00	1,475.00	750.00	0.00	750.00	0.00	.00%
65-30 CAPITAL EQUIPMENT	40.00	169.97	0.00	500.00	149.99	200.00	-300.00	-60.00%
EQUIPMENT	396.00	169.97	1,475.00	1,250.00	149.99	950.00	-300.00	-24.00%
REPLACEMENT								
Office Equipmt	2,628.80	2,509.47	3,749.20	3,650.00	1,347.20	3,350.00	-300.00	-8.22%
Lease/Purchase								
Dept/Div: 10-20 GENERAL GOVERNMENT / Assessing								
ADMINISTRATION								
10-40 Publications	1,843.20	17.17	21.51	2,000.00	3,620.00	25.00	-1,975.00	-98.75%
10-55 OFFICE SUPPLIES	73.83	0.00	0.00	50.00	0.00	25.00	-25.00	-50.00%
10-60 POSTAGE	938.91	997.28	974.75	1,000.00	868.06	1,000.00	0.00	.00%

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Expense

	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 10-20 GENERAL GOVERNMENT / Assessing CONT'D								
10-75 RECORDING - REGISTRY OF DEEDS	136.58	111.64	148.39	150.00	0.00	150.00	0.00	.00%
ADMINISTRATION	2,992.52	1,126.09	1,144.65	3,200.00	4,488.06	1,200.00	-2,000.00	-62.50%
PERSONNEL								
20-20 FICA	0.00	0.00	0.00	0.00	12.97	505.00	505.00	100.00%
20-60 WAGES	0.00	0.00	0.00	0.00	169.46	6,600.00	6,600.00	100.00%
PERSONNEL	0.00	0.00	0.00	0.00	182.43	7,105.00	7,105.00	100.00%
CONTRACT SERVICES								
50-10 ASSESSING AGENT	18,750.00	19,062.50	10,000.00	12,000.00	5,416.65	12,000.00	0.00	.00%
50-11 Contracted Services	0.00	0.00	0.00	0.00	748.00	800.00	800.00	100.00%
50-25 COMPUTER SUPPORT	5,124.67	5,329.65	5,596.14	6,000.00	5,875.93	4,600.00	-1,400.00	-23.33%
CONTRACT SERVICES	23,874.67	24,392.15	15,596.14	18,000.00	12,040.58	17,400.00	-600.00	-3.33%
PUBLIC WAYS OPERATION & MAINT								
80-10 CONTRACT SERVICES	668.10	680.55	797.71	800.00	0.00	0.00	-800.00	-100.00%
PUBLIC WAYS OPERATION & MAINT	668.10	680.55	797.71	800.00	0.00	0.00	-800.00	-100.00%
Assessing	27,535.29	26,198.79	17,538.50	22,000.00	16,711.07	25,705.00	3,705.00	16.84%
Dept/Div: 10-30 GENERAL GOVERNMENT / Code Enforcement								
ADMINISTRATION								
10-10 ADVERTISING	145.28	248.34	0.00	25.00	0.00	0.00	-25.00	-100.00%
10-35 MANUALS	0.00	0.00	0.00	100.00	0.00	0.00	-100.00	-100.00%
10-40 Publications	21.29	19.67	137.91	25.00	0.00	25.00	0.00	.00%
10-45 MEMBERSHIPS	0.00	25.00	0.00	25.00	0.00	25.00	0.00	.00%
10-55 OFFICE SUPPLIES	31.99	48.22	12.34	50.00	12.35	25.00	-25.00	-50.00%
10-60 POSTAGE	92.70	27.31	37.20	50.00	29.25	50.00	0.00	.00%
10-80 TRAINING & CONFERENCES	0.00	0.00	55.00	75.00	0.00	75.00	0.00	.00%

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	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 10-50 GENERAL GOVERNMENT / MUNICIPAL MAINTENANCE								
CONT'D								
20-20 FICA	3,967.87	3,609.98	2,863.28	3,685.00	2,321.86	6,150.00	2,465.00	66.89%
20-30 MILEAGE	99.44	146.50	901.99	0.00	33.48	50.00	50.00	100.00%
20-40 RETIREMENT	3,227.48	2,765.88	1,124.15	2,325.00	0.00	2,675.00	350.00	15.05%
20-60 WAGES	42,123.21	38,597.67	35,026.11	45,815.00	25,066.07	77,660.00	31,845.00	69.51%
20-65 INCOME PROTECTION PLAN	304.78	318.37	81.93	0.00	0.00	0.00	0.00	.00%
20-90 CLOTHING ALLOWANCE	247.18	300.00	0.00	300.00	259.52	800.00	500.00	166.67%
PERSONNEL	49,969.96	45,738.40	39,997.46	52,125.00	27,680.93	87,335.00	35,210.00	67.55%
UTILITIES								
40-10 CELL PHONE	480.00	480.00	285.00	300.00	150.00	600.00	300.00	100.00%
UTILITIES	480.00	480.00	285.00	300.00	150.00	600.00	300.00	100.00%
CONTRACT SERVICES								
50-25 COMPUTER SUPPORT	0.00	0.00	125.00	0.00	54.00	0.00	0.00	.00%
CONTRACT SERVICES	0.00	0.00	125.00	0.00	54.00	0.00	0.00	.00%
EQUIP OPERATION, REPAIR, MAINT								
60-40 Tools Repair & Maint	210.54	22.99	326.04	500.00	61.70	250.00	-250.00	-50.00%
60-60 Equipment Lease/Rent	123.49	342.23	150.00	350.00	0.00	150.00	-200.00	-57.14%
60-74 Personal Protective Gear	96.84	0.00	15.73	150.00	132.66	150.00	0.00	.00%
EQUIP OPERATION, REPAIR, MAINT	430.87	365.22	491.77	1,000.00	194.36	550.00	-450.00	-45.00%
EQUIPMENT REPLACEMENT								
65-50 TOOLS	10.05	304.50	694.93	500.00	166.07	900.00	400.00	80.00%
EQUIPMENT REPLACEMENT	10.05	304.50	694.93	500.00	166.07	900.00	400.00	80.00%
BUILDING O&M								
70-70 SUPPLIES	0.00	42.66	115.34	50.00	0.00	50.00	0.00	.00%
BUILDING O&M	0.00	42.66	115.34	50.00	0.00	50.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT								

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	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 10-50 GENERAL GOVERNMENT / MUNICIPAL MAINTENANCE								
CONT'D								
80-10 CONTRACT SERVICES	0.00	0.00	1,992.75	0.00	0.00	0.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT	0.00	0.00	1,992.75	0.00	0.00	0.00	0.00	.00%
Contingency								
Contingency MUNICIPAL MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
	65,360.86	61,007.83	53,680.66	72,541.00	36,604.13	89,635.00	17,094.00	23.56%
Dept/Div: 10-60 GENERAL GOVERNMENT / Grant Writing & Planning								
ADMINISTRATION								
10-50 MISC.	0.00	0.00	1,425.00	6,500.00	7,385.28	4,000.00	-2,500.00	-38.46%
ADMINISTRATION	0.00	0.00	1,425.00	6,500.00	7,385.28	4,000.00	-2,500.00	-38.46%
Grant Writing & Planning	0.00	0.00	1,425.00	6,500.00	7,385.28	4,000.00	-2,500.00	-38.46%
Dept/Div: 10-70 GENERAL GOVERNMENT / Heating Assistance								
UTILITIES								
40-60 HEATING	889.83	1,452.16	710.18	1,500.00	0.00	1,500.00	0.00	.00%
UTILITIES	889.83	1,452.16	710.18	1,500.00	0.00	1,500.00	0.00	.00%
Heating Assistance	889.83	1,452.16	710.18	1,500.00	0.00	1,500.00	0.00	.00%
GENERAL GOVERNMENT	435,051.66	439,487.36	415,243.83	470,871.00	252,623.01	517,697.00	46,826.00	9.94%
Dept/Div: 15-10 BOARDS & COMMISSIONS / Board of Appeals								
ADMINISTRATION								
10-10 ADVERTISING	90.20	0.00	0.00	100.00	0.00	100.00	0.00	.00%
10-40 Publications	34.02	3.38	0.00	0.00	0.00	0.00	0.00	.00%
10-55 OFFICE SUPPLIES	23.95	0.00	0.00	50.00	0.00	0.00	-50.00	-100.00%

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	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 15-10 BOARDS & COMMISSIONS / Board of Appeals CONT'D								
10-60 POSTAGE	20.78	0.00	0.00	50.00	0.00	0.00	-50.00	-100.00%
10-80 TRAINING & CONFERENCES	50.00	0.00	0.00	100.00	330.00	100.00	0.00	.00%
ADMINISTRATION	218.95	3.38	0.00	300.00	330.00	200.00	-100.00	-33.33%
INSURANCE								
15-60 UNEMPLOYMENT	5.69	0.00	0.00	0.00	0.00	0.00	0.00	.00%
15-80 WORKERS COMP	0.35	0.00	0.00	0.00	0.00	0.00	0.00	.00%
INSURANCE	6.04	0.00	0.00	0.00	0.00	0.00	0.00	.00%
PERSONNEL								
20-20 FICA	7.25	0.00	0.00	8.00	0.00	0.00	-8.00	-100.00%
20-60 WAGES	94.76	0.00	0.00	102.00	0.00	0.00	-102.00	-100.00%
PERSONNEL	102.01	0.00	0.00	110.00	0.00	0.00	-110.00	-100.00%
Board of Appeals	327.00	3.38	0.00	410.00	330.00	200.00	-210.00	-51.22%
Dept/Div: 15-30 BOARDS & COMMISSIONS / Conservation Committee								
ADMINISTRATION								
10-40 Publications	842.47	514.99	28.52	750.00	0.00	750.00	0.00	.00%
10-45 MEMBERSHIPS	165.00	165.00	0.00	0.00	0.00	0.00	0.00	.00%
10-50 MISC.	0.00	76.00	0.00	0.00	0.00	0.00	0.00	.00%
10-55 OFFICE SUPPLIES	17.19	0.00	0.00	0.00	0.00	0.00	0.00	.00%
10-60 POSTAGE	0.92	2.88	99.29	0.00	1.86	0.00	0.00	.00%
ADMINISTRATION	1,025.58	758.87	127.81	750.00	1.86	750.00	0.00	.00%
UTILITIES								
40-70 LAVATORY	0.00	0.00	0.00	170.00	85.00	180.00	10.00	5.88%
UTILITIES	0.00	0.00	0.00	170.00	85.00	180.00	10.00	5.88%
COMMUNITY SERVICES								
55-60 TOWN FARM/FOREST	0.00	96.28	99.08	105.00	142.37	650.00	545.00	519.05%
COMMUNITY SERVICES	0.00	96.28	99.08	105.00	142.37	650.00	545.00	519.05%

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	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 15-30 BOARDS & COMMISSIONS / Conservation Committee								
CONT'D								
EQUIP OPERATION, REPAIR, MAINT								
60-55 Backhoe	0.00	90.00	0.00	0.00	0.00	0.00	0.00	.00%
EQUIP OPERATION, REPAIR, MAINT	0.00	90.00	0.00	0.00	0.00	0.00	0.00	.00%
EQUIPMENT REPLACEMENT								
65-30 CAPITAL EQUIPMENT	317.36	0.00	0.00	0.00	0.00	0.00	0.00	.00%
EQUIPMENT REPLACEMENT	317.36	0.00	0.00	0.00	0.00	0.00	0.00	.00%
BUILDING O&M								
70-40 GROUNDS	1,130.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
BUILDING O&M	1,130.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT								
80-10 CONTRACT SERVICES	0.00	400.00	0.00	350.00	0.00	6,000.00	5,650.00	1614.29%
80-20 EROSION CONTROL	0.00	0.00	0.00	100.00	0.00	0.00	-100.00	-100.00%
80-40 MATERIALS	228.50	1,272.53	756.38	400.00	0.00	0.00	-400.00	-100.00%
80-80 SIGNS/SUPPLIES	0.00	808.00	166.49	370.00	187.77	400.00	30.00	8.11%
PUBLIC WAYS OPERATION & MAINT	228.50	2,480.53	922.87	1,220.00	187.77	6,400.00	5,180.00	424.59%
Conservation Committee	2,701.44	3,425.68	1,149.76	2,245.00	417.00	7,980.00	5,735.00	255.46%
Dept/Div: 15-40 BOARDS & COMMISSIONS / Planning Board								
ADMINISTRATION								
10-10 ADVERTISING	764.04	511.64	884.15	500.00	131.06	750.00	250.00	50.00%
10-40 Publications	242.75	50.73	93.86	150.00	0.00	100.00	-50.00	-33.33%
10-55 OFFICE SUPPLIES	75.96	0.00	9.92	300.00	0.00	100.00	-200.00	-66.67%
10-60 POSTAGE	63.62	43.43	83.45	100.00	8.09	100.00	0.00	.00%

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	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 15-40 BOARDS & COMMISSIONS / Planning Board CONT'D								
10-80 TRAINING & CONFERENCES	0.00	0.00	0.00	200.00	0.00	0.00	-200.00	-100.00%
ADMINISTRATION	1,146.37	605.80	1,071.38	1,250.00	139.15	1,050.00	-200.00	-16.00%
INSURANCE								
15-60 UNEMPLOYMENT	74.06	7.63	61.54	40.00	0.00	70.00	30.00	75.00%
15-80 WORKERS COMP	5.40	0.78	35.43	6.00	4.49	40.00	34.00	566.67%
INSURANCE	79.46	8.41	96.97	46.00	4.49	110.00	64.00	139.13%
PERSONNEL								
20-20 FICA	97.83	14.58	68.69	97.00	22.38	100.00	3.00	3.09%
20-30 MILEAGE	0.00	0.00	0.00	50.00	0.00	50.00	0.00	.00%
20-40 RETIREMENT	0.00	0.00	0.00	50.00	0.00	50.00	0.00	.00%
20-60 WAGES	1,278.83	190.64	897.58	1,212.00	292.71	1,250.00	38.00	3.14%
PERSONNEL	1,376.66	205.22	966.27	1,409.00	315.09	1,450.00	41.00	2.91%
Planning Board	2,602.49	819.43	2,134.62	2,705.00	458.73	2,610.00	-95.00	-3.51%
Dept/Div: 15-50 BOARDS & COMMISSIONS / Trails Committee								
ADMINISTRATION								
10-40 Publications	0.78	47.61	0.00	0.00	0.00	0.00	0.00	.00%
10-60 POSTAGE	0.00	1.92	0.00	0.00	0.00	0.00	0.00	.00%
ADMINISTRATION	0.78	49.53	0.00	0.00	0.00	0.00	0.00	.00%
CONTRACT SERVICES								
CONTRACT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
EQUIP OPERATION, REPAIR, MAINT								
60-55 Backhoe	0.00	135.00	0.00	0.00	0.00	0.00	0.00	.00%
EQUIP OPERATION, REPAIR, MAINT	0.00	135.00	0.00	0.00	0.00	0.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT								
80-10 CONTRACT SERVICES	645.00	1,137.50	0.00	0.00	0.00	0.00	0.00	.00%
80-20 EROSION CONTROL	1,061.34	630.00	0.00	0.00	0.00	0.00	0.00	.00%

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	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 15-50 BOARDS & COMMISSIONS / Trails Committee CONT'D								
80-30 Gravel/ Sand	345.90	2,385.43	0.00	0.00	0.00	0.00	0.00	.00%
80-40 MATERIALS	492.50	149.36	0.00	0.00	0.00	2,483.00	2,483.00	100.00%
PUBLIC WAYS OPERATION & MAINT	2,544.74	4,302.29	0.00	0.00	0.00	2,483.00	2,483.00	100.00%
Trails Committee BOARDS & COMMISSIONS	2,545.52 8,176.45	4,486.82 8,735.31	0.00 3,284.38	0.00 5,360.00	0.00 1,205.73	2,483.00 13,273.00	2,483.00 7,913.00	100.00% 147.63%
Dept/Div: 20-10 TOWN BUILDINGS O&M / Fire Station								
ADMINISTRATION								
10-50 MISC.	80.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
ADMINISTRATION	80.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
INSURANCE								
15-20 HEALTH INSURANCE	0.00	58.56	0.00	0.00	0.00	0.00	0.00	.00%
15-60 UNEMPLOYMENT	10.15	9.30	12.82	11.00	9.58	15.00	4.00	36.36%
15-80 WORKERS COMP	7.93	10.91	16.80	13.00	11.55	20.00	7.00	53.85%
INSURANCE	18.08	78.77	29.62	24.00	21.13	35.00	11.00	45.83%
PERSONNEL								
20-20 FICA	13.67	17.78	27.04	21.00	15.72	0.00	-21.00	-100.00%
20-60 WAGES	163.85	229.73	387.92	275.00	205.85	0.00	-275.00	-100.00%
PERSONNEL	177.52	247.51	414.96	296.00	221.57	0.00	-296.00	-100.00%
UTILITIES								
40-30 ELECTRIC	2,307.02	2,277.69	2,537.69	2,500.00	1,210.88	2,500.00	0.00	.00%
40-60 HEATING	4,233.29	4,136.37	4,120.71	5,000.00	1,215.47	4,500.00	-500.00	-10.00%
40-90 WATER	198.00	128.00	120.00	120.00	80.00	200.00	80.00	66.67%
UTILITIES	6,738.31	6,542.06	6,778.40	7,620.00	2,506.35	7,200.00	-420.00	-5.51%
BUILDING O&M								
70-10 ALARM	360.00	360.00	360.00	360.00	270.00	360.00	0.00	.00%

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	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 20-10 TOWN BUILDINGS O&M / Fire Station CONT'D								
70-30 FURNACE MAINTENANCE	0.00	0.00	694.08	200.00	0.00	200.00	0.00	.00%
70-40 GROUNDS	0.00	0.00	0.00	100.00	0.00	100.00	0.00	.00%
70-60 MAINTENANCE	2,086.26	509.46	201.48	1,000.00	149.62	1,000.00	0.00	.00%
70-70 SUPPLIES	286.72	124.90	107.62	200.00	0.00	150.00	-50.00	-25.00%
BUILDING O&M	2,732.98	994.36	1,363.18	1,860.00	419.62	1,810.00	-50.00	-2.69%
PUBLIC WAYS OPERATION & MAINT								
80-10 CONTRACT SERVICES	123.25	0.00	0.00	0.00	0.00	0.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT	123.25	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Fire Station	9,870.14	7,862.70	8,586.16	9,800.00	3,168.67	9,045.00	-755.00	-7.70%
Dept/Div: 20-20 TOWN BUILDINGS O&M / Gile Hall								
ADMINISTRATION								
10-50 MISC.	0.00	0.00	7.50	0.00	0.00	0.00	0.00	.00%
ADMINISTRATION	0.00	0.00	7.50	0.00	0.00	0.00	0.00	.00%
INSURANCE								
15-20 HEALTH INSURANCE	0.00	58.56	89.37	0.00	0.00	100.00	100.00	100.00%
15-60 UNEMPLOYMENT	33.18	23.79	39.72	24.00	7.71	50.00	26.00	108.33%
15-80 WORKERS COMP	26.84	27.89	47.79	22.00	13.62	50.00	28.00	127.27%
INSURANCE	60.02	110.24	176.88	46.00	21.33	200.00	154.00	334.78%
PERSONNEL								
20-20 FICA	46.33	45.47	81.37	46.00	32.50	0.00	-46.00	-100.00%
20-60 WAGES	549.77	600.96	1,254.54	600.00	424.96	0.00	-600.00	-100.00%
PERSONNEL	596.10	646.43	1,335.91	646.00	457.46	0.00	-646.00	-100.00%
UTILITIES								
40-30 ELECTRIC	4,351.42	4,402.91	3,669.14	4,500.00	1,546.58	4,000.00	-500.00	-11.11%
40-60 HEATING	7,083.32	5,948.57	4,582.73	6,000.00	792.89	5,000.00	-1,000.00	-16.67%

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	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 20-20 TOWN BUILDINGS O&M / Gile Hall CONT'D								
UTILITIES	11,434.74	10,351.48	8,251.87	10,500.00	2,339.47	9,000.00	-1,500.00	-14.29%
EQUIPMENT REPLACEMENT								
EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
BUILDING O&M								
70-10 ALARM	303.60	303.60	504.60	500.00	699.60	500.00	0.00	.00%
70-15 Generator	289.32	0.00	195.00	300.00	354.00	500.00	200.00	66.67%
70-20 ELEVATOR	1,085.93	1,095.00	3,770.00	1,200.00	945.00	1,000.00	-200.00	-16.67%
70-30 FURNACE MAINTENANCE	130.00	2,069.08	5,048.00	400.00	212.64	200.00	-200.00	-50.00%
70-40 GROUNDS	40.97	1,469.56	56.70	1,500.00	548.51	1,000.00	-500.00	-33.33%
70-60 MAINTENANCE	3,246.93	1,399.90	2,218.57	2,500.00	952.47	20,000.00	17,500.00	700.00%
70-70 SUPPLIES	451.33	414.94	112.36	450.00	65.45	400.00	-50.00	-11.11%
BUILDING O&M	5,548.08	6,752.08	11,905.23	6,850.00	3,777.67	23,600.00	16,750.00	244.53%
Gile Hall	17,638.94	17,860.23	21,677.39	18,042.00	6,595.93	32,800.00	14,758.00	81.80%
Dept/Div: 20-30 TOWN BUILDINGS O&M / Library								
ADMINISTRATION								
10-10 ADVERTISING	0.00	336.16	0.00	50.00	0.00	0.00	-50.00	-100.00%
ADMINISTRATION	0.00	336.16	0.00	50.00	0.00	0.00	-50.00	-100.00%
INSURANCE								
15-20 HEALTH INSURANCE	0.00	0.00	10.21	0.00	0.00	10.00	10.00	100.00%
15-60 UNEMPLOYMENT	11.03	4.69	14.54	9.00	2.59	15.00	6.00	66.67%
15-80 WORKERS COMP	8.64	5.50	18.98	8.00	3.41	20.00	12.00	150.00%
INSURANCE	19.67	10.19	43.73	17.00	6.00	45.00	28.00	164.71%
PERSONNEL								
20-20 FICA	14.92	8.99	30.78	20.00	6.03	0.00	-20.00	-100.00%
20-60 WAGES	172.12	29.40	423.96	225.00	78.88	0.00	-225.00	-100.00%
PERSONNEL	187.04	38.39	454.74	245.00	84.91	0.00	-245.00	-100.00%

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	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 20-30 TOWN BUILDINGS O&M / Library CONT'D								
UTILITIES								
40-30 ELECTRIC	799.75	842.27	796.09	1,000.00	401.46	1,000.00	0.00	.00%
40-60 HEATING	2,940.00	2,779.09	1,630.39	2,500.00	254.29	2,000.00	-500.00	-20.00%
40-90 WATER	120.00	120.00	120.00	120.00	84.00	160.00	40.00	33.33%
UTILITIES	3,859.75	3,741.36	2,546.48	3,620.00	739.75	3,160.00	-460.00	-12.71%
BUILDING O&M								
70-30 FURNACE MAINTENANCE	0.00	0.00	0.00	200.00	0.00	100.00	-100.00	-50.00%
70-40 GROUNDS	0.00	0.00	0.00	100.00	0.00	50.00	-50.00	-50.00%
70-60 MAINTENANCE	5,767.64	5,344.66	249.05	1,000.00	51.23	1,000.00	0.00	.00%
70-70 SUPPLIES	54.20	38.45	0.00	100.00	25.97	50.00	-50.00	-50.00%
BUILDING O&M	5,821.84	5,383.11	249.05	1,400.00	77.20	1,200.00	-200.00	-14.29%
Library	9,888.30	9,509.21	3,294.00	5,332.00	907.86	4,405.00	-927.00	-17.39%
Dept/Div: 20-40 TOWN BUILDINGS O&M / Maintenance Building								
UTILITIES								
UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
BUILDING O&M								
70-60 MAINTENANCE	0.00	577.72	7.28	1,500.00	0.00	1,000.00	-500.00	-33.33%
BUILDING O&M	0.00	577.72	7.28	1,500.00	0.00	1,000.00	-500.00	-33.33%
PUBLIC WAYS OPERATION & MAINT								
80-10 CONTRACT SERVICES	1,350.29	0.00	0.00	0.00	0.00	0.00	0.00	.00%
PUBLIC WAYS	1,350.29	0.00	0.00	0.00	0.00	0.00	0.00	.00%
OPERATION & MAINT								
Maintenance	1,350.29	577.72	7.28	1,500.00	0.00	1,000.00	-500.00	-33.33%
Building								
TOWN BUILDINGS	38,747.67	35,809.86	33,564.83	34,674.00	10,672.46	47,250.00	12,576.00	36.27%
O&M								

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Dept/Div:	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
25-10 COMMUNITY SERVICES / Animal Control								
ADMINISTRATION								
10-50 MISC.	504.09	0.00	1.29	0.00	0.00	0.00	0.00	.00%
10-80 TRAINING & CONFERENCES	50.00	50.00	0.00	50.00	0.00	50.00	0.00	.00%
ADMINISTRATION	554.09	50.00	1.29	50.00	0.00	50.00	0.00	.00%
PERSONNEL								
20-20 FICA	648.14	518.79	345.19	485.00	225.08	460.00	-25.00	-5.15%
20-30 MILEAGE	525.10	464.42	505.25	500.00	2,148.12	50.00	-450.00	-90.00%
20-40 RETIREMENT	456.90	416.77	186.09	235.00	0.00	125.00	-110.00	-46.81%
20-60 WAGES	4,977.84	2,930.69	2,117.30	3,335.00	2,942.32	3,100.00	-235.00	-7.05%
20-90 CLOTHING ALLOWANCE	0.00	144.50	0.00	150.00	42.19	150.00	0.00	.00%
PERSONNEL	6,607.98	4,475.17	3,153.83	4,705.00	5,357.71	3,885.00	-820.00	-17.43%
STIPEND								
25-10 ANIMAL CONTROL OFFICER	2,200.00	2,200.00	1,308.33	2,750.00	0.00	0.00	-2,750.00	-100.00%
STIPEND	2,200.00	2,200.00	1,308.33	2,750.00	0.00	0.00	-2,750.00	-100.00%
UTILITIES								
40-10 CELL PHONE	240.00	240.00	150.00	240.00	0.00	150.00	-90.00	-37.50%
UTILITIES	240.00	240.00	150.00	240.00	0.00	150.00	-90.00	-37.50%
CONTRACT SERVICES								
50-60 KENNEBEC VALLEY HUMANE SOCIETY	4,130.84	4,130.84	4,130.84	4,250.00	3,098.13	4,350.00	100.00	2.35%
CONTRACT SERVICES	4,130.84	4,130.84	4,130.84	4,250.00	3,098.13	4,350.00	100.00	2.35%
EQUIPMENT REPLACEMENT								
65-50 TOOLS	155.08	48.99	28.99	50.00	0.00	100.00	50.00	100.00%
EQUIPMENT REPLACEMENT	155.08	48.99	28.99	50.00	0.00	100.00	50.00	100.00%
Contingency								
95-10 Contingency	0.00	0.00	0.00	0.00	0.00	2,750.00	2,750.00	100.00%

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	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 25-10 COMMUNITY SERVICES / Animal Control								
Contingency	0.00	0.00	0.00	0.00	0.00	2,750.00	2,750.00	100.00%
Animal Control	13,887.99	11,145.00	8,773.28	12,045.00	8,455.84	11,285.00	-760.00	-6.31%
Dept/Div: 25-20 COMMUNITY SERVICES / Kennebec Land Trust								
COMMUNITY SERVICES								
55-20 KENNEBEC LAND TRUST	0.00	0.00	0.00	250.00	0.00	250.00	0.00	.00%
COMMUNITY SERVICES	0.00	0.00	0.00	250.00	0.00	250.00	0.00	.00%
Kennebec Land Trust	0.00	0.00	0.00	250.00	0.00	250.00	0.00	.00%
Dept/Div: 25-25 COMMUNITY SERVICES / Kenn Valley Council of Govmnt								
ASSESSMENTS								
45-30 Kennebec Valley Council of Gov	0.00	0.00	4,325.00	4,325.00	4,325.00	4,295.00	-30.00	-.69%
ASSESSMENTS	0.00	0.00	4,325.00	4,325.00	4,325.00	4,295.00	-30.00	-.69%
Kenn Valley Council of Govmnt	0.00	0.00	4,325.00	4,325.00	4,325.00	4,295.00	-30.00	-.69%
Dept/Div: 25-30 COMMUNITY SERVICES / Age Friendly								
COMMUNITY SERVICES								
55-40 Age Friendly	0.00	0.00	0.00	0.00	5,159.00	2,000.00	2,000.00	100.00%
COMMUNITY SERVICES	0.00	0.00	0.00	0.00	5,159.00	2,000.00	2,000.00	100.00%
PUBLIC WAYS OPERATION & MAINT								
PUBLIC WAYS OPERATION & MAINT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Age Friendly	0.00	0.00	0.00	0.00	5,159.00	2,000.00	2,000.00	100.00%
Dept/Div: 25-40 COMMUNITY SERVICES / Library ADMINISTRATION								

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	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 25-40 COMMUNITY SERVICES / Library CONT'D								
10-50 MISC.	820.24	474.72	424.25	225.00	50.00	225.00	0.00	.00%
10-55 OFFICE SUPPLIES	276.11	432.43	704.99	450.00	533.81	450.00	0.00	.00%
10-60 POSTAGE	642.69	445.66	373.61	500.00	194.37	500.00	0.00	.00%
ADMINISTRATION	1,739.04	1,352.81	1,502.85	1,175.00	778.18	1,175.00	0.00	.00%
PERSONNEL								
20-20 FICA	1,238.41	1,193.40	1,229.24	1,266.00	674.70	1,280.00	14.00	1.11%
20-60 WAGES	15,703.29	16,011.96	16,771.45	16,550.00	8,820.49	16,720.00	170.00	1.03%
PERSONNEL	16,941.70	17,205.36	18,000.69	17,816.00	9,495.19	18,000.00	184.00	1.03%
UTILITIES								
40-20 ELECTRONIC COMMUNICATIONS	1,075.00	1,075.00	1,089.00	1,075.00	539.00	1,075.00	0.00	.00%
40-80 TELEPHONE	206.74	207.63	229.49	240.00	119.69	240.00	0.00	.00%
UTILITIES	1,281.74	1,282.63	1,318.49	1,315.00	658.69	1,315.00	0.00	.00%
COMMUNITY SERVICES								
55-30 LIBRARY COLLECTION	6,318.03	7,118.52	8,099.13	6,100.00	3,119.99	6,100.00	0.00	.00%
COMMUNITY SERVICES	6,318.03	7,118.52	8,099.13	6,100.00	3,119.99	6,100.00	0.00	.00%
Library	26,280.51	26,959.32	28,921.16	26,406.00	14,052.05	26,590.00	184.00	.70%
Dept/Div: 25-50 COMMUNITY SERVICES / Readfield Public Access TV								
PERSONNEL								
20-20 FICA	273.76	311.95	229.52	295.00	114.76	230.00	-65.00	-22.03%
PERSONNEL	273.76	311.95	229.52	295.00	114.76	230.00	-65.00	-22.03%
STIPEND								
25-35 READFIELD TV ADMINISTRATOR	3,000.00	3,000.00	3,000.00	3,000.00	1,500.00	3,000.00	0.00	.00%
STIPEND	3,000.00	3,000.00	3,000.00	3,000.00	1,500.00	3,000.00	0.00	.00%
EQUIPMENT REPLACEMENT								
65-30 CAPITAL EQUIPMENT	29.99	0.00	5,423.13	2,750.00	0.00	3,600.00	850.00	30.91%
EQUIPMENT REPLACEMENT	29.99	0.00	5,423.13	2,750.00	0.00	3,600.00	850.00	30.91%

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	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 25-50 COMMUNITY SERVICES / Readfield Public Access TV CONT'D								
Readfield Public Access TV	3,303.75	3,311.95	8,652.65	6,045.00	1,614.76	6,830.00	785.00	12.99%
Dept/Div: 25-60 COMMUNITY SERVICES / Street Lights								
COMMUNITY SERVICES								
55-50 STREET LIGHTS								
COMMUNITY SERVICES	5,135.84	5,760.69	5,724.03	6,500.00	2,857.68	6,000.00	-500.00	-7.69%
Street Lights	5,135.84	5,760.69	5,724.03	6,500.00	2,857.68	6,000.00	-500.00	-7.69%
Dept/Div: 25-90 COMMUNITY SERVICES / Maranacook Lake Dam								
ADMINISTRATION								
10-50 MISC.								
ADMINISTRATION	0.00	0.00	0.00	250.00	0.00	250.00	0.00	.00%
Maranacook Lake Dam	0.00	0.00	0.00	250.00	0.00	250.00	0.00	.00%
COMMUNITY SERVICES	48,608.09	47,176.96	56,396.12	55,821.00	36,464.33	57,500.00	1,679.00	3.01%
Dept/Div: 30-10 RECREATION, PARKS,& ACTIVITIES / BEACH								
ADMINISTRATION								
10-10 ADVERTISING	0.00	42.66	0.00	75.00	0.00	0.00	-75.00	-100.00%
10-40 Publications	32.83	3.44	2.80	0.00	0.00	0.00	0.00	.00%
10-50 MISC.	171.97	138.18	152.00	100.00	260.00	0.00	-100.00	-100.00%
10-55 OFFICE SUPPLIES	50.73	18.99	18.99	150.00	0.00	0.00	-150.00	-100.00%
10-60 POSTAGE	14.72	11.52	10.59	0.00	7.92	0.00	0.00	.00%
ADMINISTRATION	270.25	214.79	184.38	325.00	267.92	0.00	-325.00	-100.00%
INSURANCE								
15-60 UNEMPLOYMENT	290.16	196.77	205.42	270.00	142.10	0.00	-270.00	-100.00%

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	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 30-10 RECREATION, PARKS,& ACTIVITIES / BEACH CONTD								
15-80 WORKERS COMP	154.42	-24.98	200.63	215.00	197.18	0.00	-215.00	-100.00%
INSURANCE	444.58	171.79	406.05	485.00	339.28	0.00	-485.00	-100.00%
PERSONNEL	396.01	376.33	379.29	515.00	339.36	0.00	-515.00	-100.00%
20-20 FICA	4,527.76	4,912.69	5,149.93	6,720.00	4,435.93	0.00	-6,720.00	-100.00%
20-60 WAGES	4,923.77	5,289.02	5,529.22	7,235.00	4,775.29	0.00	-7,235.00	-100.00%
PERSONNEL								
UTILITIES								
40-30 ELECTRIC	140.48	169.68	181.20	180.00	90.11	0.00	-180.00	-100.00%
40-70 LAVATORY	173.00	255.00	255.00	255.00	382.50	0.00	-255.00	-100.00%
UTILITIES	313.48	424.68	436.20	435.00	472.61	0.00	-435.00	-100.00%
EQUIP OPERATION, REPAIR, MAINT								
60-30 FUEL/OIL	135.97	120.84	104.95	150.00	67.17	0.00	-150.00	-100.00%
60-35 EQUIPMENT MAINTENANCE	181.84	144.36	230.07	200.00	173.53	0.00	-200.00	-100.00%
EQUIP OPERATION, REPAIR, MAINT	317.81	265.20	335.02	350.00	240.70	0.00	-350.00	-100.00%
EQUIPMENT REPLACEMENT								
65-30 CAPITAL EQUIPMENT	1,819.19	0.00	0.00	0.00	0.00	0.00	0.00	.00%
EQUIPMENT REPLACEMENT	1,819.19	0.00	0.00	0.00	0.00	0.00	0.00	.00%
BUILDING O&M								
70-40 GROUNDS	99.20	67.90	90.49	0.00	187.64	0.00	0.00	.00%
70-60 MAINTENANCE	234.83	505.76	494.75	300.00	233.63	0.00	-300.00	-100.00%
70-70 SUPPLIES	4.09	0.00	0.00	0.00	0.00	0.00	0.00	.00%
BUILDING O&M	338.12	573.66	585.24	300.00	421.27	0.00	-300.00	-100.00%
PUBLIC WAYS OPERATION & MAINT								
80-30 Gravel/ Sand	17.45	0.00	0.00	0.00	0.00	0.00	0.00	.00%
80-80 SIGNS/SUPPLIES	200.72	86.67	0.00	0.00	0.00	0.00	0.00	.00%

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	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 30-10 RECREATION, PARKS,& ACTIVITIES / BEACH CONT'D								
PUBLIC WAYS	218.17	86.67	0.00	0.00	0.00	0.00	0.00	.00%
OPERATION & MAINT								
BEACH	8,645.37	7,025.81	7,476.11	9,130.00	6,517.07	0.00	-9,130.00	-100.00%
Dept/Div: 30-20 RECREATION, PARKS,& ACTIVITIES / RECREATION BOARD								
ADMINISTRATION								
10-40 Publications	2.64	0.69	0.27	0.00	0.00	0.00	0.00	.00%
10-60 POSTAGE	14.54	14.40	13.40	0.00	4.65	0.00	0.00	.00%
	17.18	15.09	13.67	0.00	4.65	0.00	0.00	.00%
INSURANCE								
15-60 UNEMPLOYMENT	12.60	0.00	0.00	0.00	0.00	0.00	0.00	.00%
15-80 WORKERS COMP	9.05	0.00	0.00	0.00	0.00	0.00	0.00	.00%
	21.65	0.00	0.00	0.00	0.00	0.00	0.00	.00%
PERSONNEL								
20-20 FICA	16.06	0.00	0.00	0.00	0.00	0.00	0.00	.00%
	16.06	0.00	0.00	0.00	0.00	0.00	0.00	.00%
RECREATION								
30-10 BASEBALL	2,348.52	1,675.47	2,479.00	2,966.00	127.50	0.00	-2,966.00	-100.00%
30-12 SOFTBALL	687.50	767.45	643.00	1,130.00	127.50	0.00	-1,130.00	-100.00%
30-20 BASKETBALL	1,683.86	1,388.86	1,419.32	2,375.00	1,254.00	0.00	-2,375.00	-100.00%
30-30 HALLOWEEN	174.97	125.03	0.00	200.00	84.33	0.00	-200.00	-100.00%
30-35 Easter Egg Hunt	208.70	192.30	0.00	200.00	0.00	0.00	-200.00	-100.00%
30-40 SOCCER	896.77	1,356.00	1,367.28	2,100.00	1,664.91	0.00	-2,100.00	-100.00%
30-55 SWIM INSTRUCTION	2,800.00	900.00	0.00	900.00	0.00	0.00	-900.00	-100.00%
30-60 Other Events	88.00	85.00	0.00	200.00	0.00	0.00	-200.00	-100.00%
	8,888.32	6,490.11	5,908.60	10,071.00	3,258.24	0.00	-10,071.00	-100.00%
RECREATION PUBLIC WAYS OPERATION & MAINT								

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	2014	2015	2016	2017	2017	2018	Man Req vs"	Man Req vs
	Actual	Actual	Actual	Budget	YTD	Manager	Curr Bud	Change %
							Change \$	
Dept/Div: 30-20 RECREATION, PARKS,& ACTIVITIES / RECREATION BOARD CONT'D								
80-80 SIGNS/SUPPLIES	30.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT	30.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
RECREATION BOARD	8,973.21	6,505.20	5,922.27	10,071.00	3,262.89	0.00	-10,071.00	-100.00%
Dept/Div: 30-25 RECREATION, PARKS,& ACTIVITIES / HERITAGE DAYS ADMINISTRATION								
10-10 ADVERTISING	0.00	0.00	13.20	0.00	0.00	0.00	0.00	.00%
10-40 Publications	77.53	0.00	210.00	0.00	0.00	0.00	0.00	.00%
10-50 MISC.	200.00	0.00	200.00	5,000.00	5,000.00	0.00	-5,000.00	-100.00%
10-55 OFFICE SUPPLIES	25.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
10-60 POSTAGE	3.68	0.00	4.86	0.00	0.00	0.00	0.00	.00%
ADMINISTRATION	306.21	0.00	428.06	5,000.00	5,000.00	0.00	-5,000.00	-100.00%
RECREATION								
30-91 HERITAGE DAYS ENTERTAINMENT	6,010.00	0.00	6,390.00	0.00	0.00	0.00	0.00	.00%
30-92 HERITAGE DAYS EQUIPMENT	0.00	0.00	897.25	0.00	0.00	0.00	0.00	.00%
30-94 HERITAGE DAYS SUPPLIES	2,803.19	0.00	1,462.03	0.00	0.00	0.00	0.00	.00%
30-95 HERITAGE DAYS OTHER RECREATION	282.00	0.00	750.00	0.00	0.00	0.00	0.00	.00%
UTILITIES	9,095.19	0.00	9,499.28	0.00	0.00	0.00	0.00	.00%
40-70 LAVATORY	0.00	0.00	180.00	0.00	0.00	0.00	0.00	.00%
UTILITIES	0.00	0.00	180.00	0.00	0.00	0.00	0.00	.00%
HERITAGE DAYS	9,401.40	0.00	10,107.34	5,000.00	5,000.00	0.00	-5,000.00	-100.00%
Dept/Div: 30-50 RECREATION, PARKS,& ACTIVITIES / Open Space Plan								

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	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 30-50 RECREATION, PARKS,& ACTIVITIES / Open Space Plan								
RECREATION								
RECREATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Open Space Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Dept/Div: 30-60 RECREATION, PARKS,& ACTIVITIES / Community Park								
ADMINISTRATION								
10-60 POSTAGE	0.00	0.00	2.43	0.00	0.00	0.00	0.00	.00%
ADMINISTRATION	0.00	0.00	2.43	0.00	0.00	0.00	0.00	.00%
INSURANCE								
15-60 UNEMPLOYMENT	12.91	4.79	14.40	0.00	0.00	0.00	0.00	.00%
15-80 WORKERS COMP	9.89	5.61	18.94	0.00	0.00	0.00	0.00	.00%
INSURANCE	22.80	10.40	33.34	0.00	0.00	0.00	0.00	.00%
PERSONNEL								
20-20 FICA	17.32	9.14	31.44	0.00	0.00	0.00	0.00	.00%
20-60 WAGES	185.14	106.59	418.30	0.00	0.00	0.00	0.00	.00%
PERSONNEL	202.46	115.73	449.74	0.00	0.00	0.00	0.00	.00%
Community Park	225.26	126.13	485.51	0.00	0.00	0.00	0.00	.00%
Dept/Div: 30-70 RECREATION, PARKS,& ACTIVITIES / Trails								
ADMINISTRATION								
10-40 Publications	0.00	0.00	25.15	0.00	0.00	0.00	0.00	.00%
10-50 MISC.	0.00	0.00	0.00	300.00	129.99	0.00	-300.00	-100.00%
10-60 POSTAGE	0.00	0.00	2.79	0.00	0.93	0.00	0.00	.00%
ADMINISTRATION	0.00	0.00	27.94	300.00	130.92	0.00	-300.00	-100.00%
UTILITIES								
40-70 LAVATORY	0.00	0.00	0.00	180.00	170.00	0.00	-180.00	-100.00%
UTILITIES	0.00	0.00	0.00	180.00	170.00	0.00	-180.00	-100.00%
EQUIP OPERATION, REPAIR, MAINT								
60-55 Backhoe	0.00	0.00	0.00	280.00	0.00	0.00	-280.00	-100.00%

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	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs"		Man Req vs Curr Bud Change %
							Curr Bud	Change \$	
Dept/Div: 30-70 RECREATION, PARKS,& ACTIVITIES / Trails CONT'D									
EQUIP OPERATION, REPAIR, MAINT	0.00	0.00	0.00	280.00	0.00	0.00	-280.00	-100.00%	
PUBLIC WAYS OPERATION & MAINT									
80-10 CONTRACT SERVICES	0.00	0.00	752.25	0.00	0.00	0.00	0.00	.00%	
80-20 EROSION CONTROL	0.00	0.00	0.00	45.00	0.00	0.00	-45.00	-100.00%	
80-30 Gravel/ Sand	0.00	0.00	1,192.67	1,378.00	1,136.10	0.00	-1,378.00	-100.00%	
80-40 MATERIALS	0.00	0.00	0.00	284.00	0.00	0.00	-284.00	-100.00%	
80-80 SIGNS/SUPPLIES	0.00	0.00	579.68	0.00	0.00	0.00	0.00	.00%	
PUBLIC WAYS OPERATION & MAINT	0.00	0.00	2,524.60	1,707.00	1,136.10	0.00	-1,707.00	-100.00%	
Trails	0.00	0.00	2,552.54	2,467.00	1,437.02	0.00	-2,467.00	-100.00%	
Dept/Div: 30-80 RECREATION, PARKS,& ACTIVITIES / Millstream Dam Project									
RECREATION									
30-85 Millstream Dam	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	100.00%	
RECREATION	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	100.00%	
Millstream Dam Project	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	100.00%	
RECREATION, PARKS,& ACTIVITIES	27,245.24	13,657.14	26,543.77	26,668.00	16,216.98	6,000.00	-20,668.00	-77.50%	
Dept/Div: 40-10 PROTECTION / FIRE DEPARTMENT ADMINISTRATION									
10-45 MEMBERSHIPS	1,160.00	565.00	720.00	600.00	0.00	600.00	0.00	.00%	
10-50 MISC.	735.94	1,393.80	923.33	0.00	73.49	0.00	0.00	.00%	
10-55 OFFICE SUPPLIES	0.00	1.69	38.00	500.00	0.00	500.00	0.00	.00%	
10-60 POSTAGE	74.23	86.88	87.92	125.00	24.18	125.00	0.00	.00%	

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	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 40-10 PROTECTION / FIRE DEPARTMENT CONT'D								
10-80 TRAINING & CONFERENCES	907.95			0.00	610.82	4,000.00	4,000.00	100.00%
ADMINISTRATION	2,878.12	2,779.06	2,534.54	1,225.00	708.49	5,225.00	4,000.00	326.53%
INSURANCE								
15-90 Fire Fighter GAP	1,200.00	850.00	850.00	900.00	850.00	900.00	0.00	.00%
INSURANCE	1,200.00	850.00	850.00	900.00	850.00	900.00	0.00	.00%
PERSONNEL								
20-20 FICA	2,246.02	2,108.88	2,378.72	2,975.00	915.09	2,550.00	-425.00	-14.29%
20-60 WAGES	17,310.75	15,182.00	20,759.73	26,000.00	8,611.75	26,000.00	0.00	.00%
20-95 Supplies	0.00	0.00	0.00	1,500.00	0.00	1,500.00	0.00	.00%
PERSONNEL	19,556.77	17,290.88	23,138.45	30,475.00	9,526.84	30,050.00	-425.00	-1.39%
STIPEND								
25-71 Fire Chief	3,000.00	3,000.00	3,000.00	3,000.00	1,500.00	3,000.00	0.00	.00%
25-72 Deputy Fire Chief	1,300.00	1,300.00	1,300.00	1,300.00	650.00	1,300.00	0.00	.00%
25-73 Assistant Fire Chief	1,200.00	1,200.00	1,200.00	1,200.00	600.00	1,200.00	0.00	.00%
25-74 Fire Training Officer	500.00	500.00	500.00	500.00	0.00	500.00	0.00	.00%
25-76 Fire Captains	800.00	1,200.00	1,300.00	1,200.00	600.00	1,200.00	0.00	.00%
STIPEND	6,800.00	7,200.00	7,300.00	7,200.00	3,350.00	7,200.00	0.00	.00%
UTILITIES								
40-80 TELEPHONE	437.59	421.24	485.27	450.00	259.82	500.00	50.00	11.11%
UTILITIES	437.59	421.24	485.27	450.00	259.82	500.00	50.00	11.11%
CONTRACT SERVICES								
50-41 SCBA FLOW TESTING	700.00	792.80	799.00	800.00	0.00	900.00	100.00	12.50%
50-42 PUMP TEST/Maint.	2,487.30	1,696.73	3,228.22	3,000.00	0.00	3,000.00	0.00	.00%
CONTRACT SERVICES	3,187.30	2,489.53	4,027.22	3,800.00	0.00	3,900.00	100.00	2.63%
EQUIP OPERATION, REPAIR, MAINT								
60-30 FUEL/OIL	2,288.82	2,568.54	1,293.69	3,000.00	147.59	3,000.00	0.00	.00%
60-71 FIRE TRUCKS	12,851.80	2,209.47	1,700.06	5,000.00	7,337.56	25,000.00	20,000.00	400.00%

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	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 40-10 PROTECTION / FIRE DEPARTMENT CONT'D								
60-73 FIRE EQUIPMENT	4,597.10	5,196.97	14,906.00	3,000.00	4,197.19	4,500.00	1,500.00	50.00%
60-74 Personal Protective Gear	2,524.27	1,308.34	3,627.85	4,000.00	2,436.00	4,000.00	0.00	.00%
60-75 EMS EQUIP	0.00	0.00	199.11	500.00	0.00	500.00	0.00	.00%
EQUIP OPERATION, REPAIR, MAINT	22,261.99	11,283.32	21,726.71	15,500.00	14,118.34	37,000.00	21,500.00	138.71%
EQUIPMENT REPLACEMENT								
65-40 RADIOS/PAGERS	4,181.22	1,358.00	2,312.80	3,500.00	1,340.00	3,500.00	0.00	.00%
EQUIPMENT REPLACEMENT	4,181.22	1,358.00	2,312.80	3,500.00	1,340.00	3,500.00	0.00	.00%
FIRE DEPARTMENT	60,502.99	43,672.03	62,374.99	63,050.00	30,153.49	88,275.00	25,225.00	40.01%
Dept/Div: 40-15 PROTECTION / FIRE EQUIPMENT								
EQUIPMENT REPLACEMENT								
65-30 CAPITAL EQUIPMENT	0.00	30,506.00	19,944.63	8,000.00	3,805.00	8,000.00	0.00	.00%
EQUIPMENT REPLACEMENT	0.00	30,506.00	19,944.63	8,000.00	3,805.00	8,000.00	0.00	.00%
FIRE EQUIPMENT	0.00	30,506.00	19,944.63	8,000.00	3,805.00	8,000.00	0.00	.00%
Dept/Div: 40-20 PROTECTION / AMBULANCE								
COMMUNITY SERVICES								
55-10 AMBULANCE	19,485.00	10,392.00	31,825.50	22,300.00	11,691.00	25,400.00	3,100.00	13.90%
COMMUNITY SERVICES	19,485.00	10,392.00	31,825.50	22,300.00	11,691.00	25,400.00	3,100.00	13.90%
AMBULANCE	19,485.00	10,392.00	31,825.50	22,300.00	11,691.00	25,400.00	3,100.00	13.90%
Dept/Div: 40-30 PROTECTION / WATER HOLES								
COMMUNITY SERVICES								
55-80 WATER HOLES	670.29	0.00	0.00	500.00	1,455.17	500.00	0.00	.00%
COMMUNITY SERVICES	670.29	0.00	0.00	500.00	1,455.17	500.00	0.00	.00%

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	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 40-30 PROTECTION / WATER HOLES								
WATER HOLES	670.29	0.00	0.00	500.00	1,455.17	500.00	0.00	.00%
Dept/Div: 40-35 PROTECTION / Tower Sites								
UTILITIES								
40-30 ELECTRIC	0.00	678.40	705.58	750.00	367.15	750.00	0.00	.00%
40-60 HEATING	0.00	99.76	0.00	0.00	14.81	0.00	0.00	.00%
UTILITIES	0.00	778.16	705.58	750.00	381.96	750.00	0.00	.00%
CONTRACT SERVICES								
50-90 TOWER SITE	0.00	501.08	756.20	750.00	1,276.20	25,750.00	25,000.00	3333.33%
CONTRACT SERVICES	0.00	501.08	756.20	750.00	1,276.20	25,750.00	25,000.00	3333.33%
EQUIP OPERATION, REPAIR, MAINT								
60-60 Equipment Lease/Rent	0.00	0.00	0.00	500.00	0.00	500.00	0.00	.00%
EQUIP OPERATION, REPAIR, MAINT	0.00	0.00	0.00	500.00	0.00	500.00	0.00	.00%
Tower Sites	0.00	1,279.24	1,461.78	2,000.00	1,658.16	27,000.00	25,000.00	1250.00%
Dept/Div: 40-40 PROTECTION / Dispatching								
CONTRACT SERVICES								
50-40 DISPATCH	21,877.75	25,066.00	27,943.72	28,740.00	17,989.62	30,200.00	1,460.00	5.08%
CONTRACT SERVICES	21,877.75	25,066.00	27,943.72	28,740.00	17,989.62	30,200.00	1,460.00	5.08%
Dispatching	21,877.75	25,066.00	27,943.72	28,740.00	17,989.62	30,200.00	1,460.00	5.08%
Dept/Div: 40-50 PROTECTION / Physicals								
ADMINISTRATION								
10-70 PHYSICALS	0.00	0.00	0.00	125.00	0.00	125.00	0.00	.00%
ADMINISTRATION	0.00	0.00	0.00	125.00	0.00	125.00	0.00	.00%
Physicals	0.00	0.00	0.00	125.00	0.00	125.00	0.00	.00%

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	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 40-60 PROTECTION / Personal Protect Gear Replacem								
EQUIP OPERATION, REPAIR, MAINT								
60-74 Personal Protective Gear	0.00	0.00	6,175.00	2,000.00	1,725.00	2,000.00	0.00	.00%
EQUIP OPERATION, REPAIR, MAINT	0.00	0.00	6,175.00	2,000.00	1,725.00	2,000.00	0.00	.00%
Personal Protect Gear Replacem	0.00	0.00	6,175.00	2,000.00	1,725.00	2,000.00	0.00	.00%
Dept/Div: 40-70 PROTECTION / Emergency Operations								
EQUIPMENT REPLACEMENT								
65-35 Capital Communications	5,300.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
EQUIPMENT REPLACEMENT	5,300.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Emergency Operations	5,300.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
PROTECTION	107,836.03	110,915.27	149,725.62	126,715.00	68,477.44	181,500.00	54,785.00	43.23%
Dept/Div: 50-10 CEMETERIES / TOWN CEMETERIES								
ADMINISTRATION								
10-10 ADVERTISING	104.94	70.67	81.32	100.00	28.00	100.00	0.00	.00%
10-40 Publications	4.62	2.04	4.54	35.00	43.20	35.00	0.00	.00%
10-45 MEMBERSHIPS	0.00	0.00	0.00	0.00	30.00	0.00	0.00	.00%
10-50 MISC.	0.00	24.30	243.73	75.00	39.81	75.00	0.00	.00%
10-55 OFFICE SUPPLIES	0.00	0.00	17.98	25.00	13.24	25.00	0.00	.00%
10-60 POSTAGE	14.28	19.14	14.94	15.00	14.88	15.00	0.00	.00%
ADMINISTRATION	123.84	116.15	362.51	250.00	169.13	250.00	0.00	.00%
STIPEND								
25-60 SEXTON	2,500.00	2,500.00	1,583.32	2,250.00	1,125.00	0.00	-2,250.00	-100.00%
STIPEND	2,500.00	2,500.00	1,583.32	2,250.00	1,125.00	0.00	-2,250.00	-100.00%
CONTRACT SERVICES								

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	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 60-20 Roads & Drainage / ROAD RECONSTRUCTION/PAVING								
ROAD	152.64	0.00	0.00	0.00	0.00	0.00	0.00	.00%
RECONSTRUCTION/ PAVING								
Dept/Div: 60-40 Roads & Drainage / Winter Maintenance								
ADMINISTRATION								
10-10 ADVERTISING	0.00	0.00	0.00	200.00	0.00	0.00	-200.00	-100.00%
10-40 Publications	0.00	0.06	0.76	0.00	0.00	0.00	0.00	.00%
ADMINISTRATION	0.00	0.06	0.76	200.00	0.00	0.00	-200.00	-100.00%
UTILITIES								
40-30 ELECTRIC	423.94	377.91	421.52	400.00	100.16	450.00	50.00	12.50%
UTILITIES	423.94	377.91	421.52	400.00	100.16	450.00	50.00	12.50%
CONTRACT SERVICES								
CONTRACT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
BUILDING O&M								
70-60 MAINTENANCE	0.00	0.00	0.00	500.00	0.00	500.00	0.00	.00%
BUILDING O&M	0.00	0.00	0.00	500.00	0.00	500.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT								
80-10 CONTRACT SERVICES	247,999.98	255,440.00	259,999.98	260,000.00	124,254.34	230,500.00	-29,500.00	-11.35%
80-20 EROSION CONTROL	0.00	0.00	0.00	0.00	15,818.10	25,000.00	25,000.00	100.00%
80-80 SIGNS/SUPPLIES	3.98	0.91	0.00	0.00	10.14	0.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT	248,003.96	255,440.91	259,999.98	260,000.00	140,082.58	255,500.00	-4,500.00	-1.73%
Winter Maintenance	248,427.90	255,818.88	260,422.26	261,100.00	140,182.74	256,450.00	-4,650.00	-1.78%
Dept/Div: 60-60 Roads & Drainage / Vehicle Maintenance								
ADMINISTRATION								

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	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs"		Man Req vs Curr Bud Change %
							Curr Bud	Change \$	
Dept/Div: 60-60 Roads & Drainage / Vehicle Maintenance CONT'D									
10-50 MISC.	0.00	10.00	9.50	0.00	4.50	0.00	0.00	0.00	.00%
10-60 POSTAGE	0.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
ADMINISTRATION	0.92	10.00	9.50	0.00	4.50	0.00	0.00	0.00	.00%
PERSONNEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
EQUIP OPERATION, REPAIR, MAINT									
60-30 FUEL/OIL	4,276.76	4,215.85	1,231.07	3,500.00	476.18	3,500.00	0.00	0.00	.00%
60-35 EQUIPMENT MAINTENANCE	32.28	79.79	432.83	100.00	168.22	100.00	0.00	0.00	.00%
60-50 GMC Sierra	0.00	0.00	752.20	4,000.00	447.59	2,000.00	-2,000.00	-2,000.00	-50.00%
60-51 Ford F550	3,683.94	1,476.21	1,117.98	20,000.00	529.59	20,000.00	0.00	0.00	.00%
60-52 TRACTOR	3,524.92	367.29	25.20	1,500.00	1,571.66	4,000.00	2,500.00	2,500.00	166.67%
60-53 TOWN SANDER	245.62	0.00	0.00	400.00	4,999.00	0.00	-400.00	-400.00	-100.00%
60-65 Holder	798.09	2,562.67	6,971.30	2,000.00	4,800.96	0.00	-2,000.00	-2,000.00	-100.00%
EQUIP OPERATION, REPAIR, MAINT	12,561.61	8,701.81	10,530.58	31,500.00	12,993.20	29,600.00	-1,900.00	-1,900.00	-6.03%
EQUIPMENT REPLACEMENT									
65-30 CAPITAL EQUIPMENT	0.00	5,500.00	18,744.50	0.00	0.00	14,000.00	14,000.00	14,000.00	100.00%
EQUIPMENT REPLACEMENT	0.00	5,500.00	18,744.50	0.00	0.00	14,000.00	14,000.00	14,000.00	100.00%
PUBLIC WAYS OPERATION & MAINT									
80-80 SIGNS/SUPPLIES	0.00	0.00	0.00	0.00	3.98	0.00	0.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT	0.00	0.00	0.00	0.00	3.98	0.00	0.00	0.00	.00%
Vehicle Maintenance	12,562.53	14,211.81	29,284.58	31,500.00	13,001.68	43,600.00	12,100.00	12,100.00	38.41%
Dept/Div: 60-70 Roads & Drainage / Interlocal Work									
INSURANCE									
15-60 UNEMPLOYMENT	4.71	31.48	41.23	80.00	0.00	0.00	-80.00	-80.00	-100.00%

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Dept/Div:	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
60-70 Roads & Drainage / Interlocal Work	CONT'D							
15-80 WORKERS COMP	9.01	60.28	68.26	155.00	0.00	0.00	-155.00	-100.00%
INSURANCE	13.72	91.76	109.49	235.00	0.00	0.00	-235.00	-100.00%
PERSONNEL								
20-20 FICA	66.64	60.20	73.71	0.00	0.00	0.00	0.00	.00%
20-60 WAGES	654.60	786.99	963.51	2,000.00	0.00	0.00	-2,000.00	-100.00%
PERSONNEL	721.24	847.19	1,037.22	2,000.00	0.00	0.00	-2,000.00	-100.00%
EQUIP OPERATION, REPAIR, MAINT								
60-52 TRACTOR	0.00	0.00	0.00	0.00	1,571.65	0.00	0.00	.00%
EQUIP OPERATION, REPAIR, MAINT	0.00	0.00	0.00	0.00	1,571.65	0.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT								
80-20 EROSION CONTROL	0.00	1,450.00	6,392.00	4,200.00	0.00	0.00	-4,200.00	-100.00%
PUBLIC WAYS OPERATION & MAINT	0.00	1,450.00	6,392.00	4,200.00	0.00	0.00	-4,200.00	-100.00%
Interlocal Work	734.96	2,388.95	7,538.71	6,435.00	1,571.65	0.00	-6,435.00	-100.00%
Roads & Drainage	357,014.84	539,799.63	523,875.10	630,085.00	411,737.50	425,850.00	-204,235.00	-32.41%
Dept/Div: 65-01 CAPITAL IMPROVEMENTS / Adm Technology								
EQUIPMENT REPLACEMENT								
65-10 COMPUTER HARDWARE	3,731.00	802.72	0.00	0.00	0.00	0.00	0.00	.00%
EQUIPMENT REPLACEMENT	3,731.00	802.72	0.00	0.00	0.00	0.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT								
80-10 CONTRACT SERVICES	0.00	975.00	0.00	0.00	0.00	0.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT	0.00	975.00	0.00	0.00	0.00	0.00	0.00	.00%
Adm Technology	3,731.00	1,777.72	0.00	0.00	0.00	0.00	0.00	.00%

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	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 65-25 CAPITAL IMPROVEMENTS / Ballfield CONT'D								
10-60 POSTAGE	1.38	2.90	0.00	0.00	0.00	0.00	0.00	.00%
ADMINISTRATION	12.99	2.90	0.00	0.00	0.00	0.00	0.00	.00%
CONTRACT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
CONTRACT SERVICES								
EQUIP OPERATION, REPAIR, MAINT	0.00	90.00	0.00	0.00	0.00	0.00	0.00	.00%
60-55 Backhoe	0.00	90.00	0.00	0.00	0.00	0.00	0.00	.00%
EQUIP OPERATION, REPAIR, MAINT								
PUBLIC WAYS OPERATION & MAINT	16,195.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
80-10 CONTRACT SERVICES	61.05	0.00	0.00	0.00	0.00	0.00	0.00	.00%
80-20 EROSION CONTROL	267.48	12,825.36	4,474.19	7,200.00	0.00	0.00	-7,200.00	-100.00%
80-40 MATERIALS	30.68	0.00	0.00	0.00	0.00	0.00	0.00	.00%
80-80 SIGNS/SUPPLIES	16,554.21	12,825.36	4,474.19	7,200.00	0.00	0.00	-7,200.00	-100.00%
PUBLIC WAYS OPERATION & MAINT								
Ballfield	16,567.20	12,918.26	4,474.19	7,200.00	0.00	0.00	-7,200.00	-100.00%
Dept/Div: 65-30 CAPITAL IMPROVEMENTS / Library Building								
ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT	809.15	0.00	0.00	0.00	0.00	0.00	0.00	.00%
80-10 CONTRACT SERVICES	809.15	0.00	0.00	0.00	0.00	0.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT								
Library Building	809.15	0.00	0.00	0.00	0.00	0.00	0.00	.00%

Dept/Div: 65-35 CAPITAL IMPROVEMENTS / Community Park

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Dept/Div: 65-35 CAPITAL IMPROVEMENTS / Community Park								
BUILDING O&M								
BUILDING O&M	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Community Park	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Dept/Div: 65-40 CAPITAL IMPROVEMENTS / Cemetery								
CONTRACT SERVICES								
50-50 ENGINEERING	0.00	900.00	0.00	0.00	0.00	0.00	0.00	.00%
CONTRACT SERVICES	0.00	900.00	0.00	0.00	0.00	0.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT								
80-10 CONTRACT SERVICES	0.00	200.00	0.00	0.00	0.00	0.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT	0.00	200.00	0.00	0.00	0.00	0.00	0.00	.00%
Cemetery	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	.00%
Dept/Div: 65-50 CAPITAL IMPROVEMENTS / Sidewalks								
PUBLIC WAYS OPERATION & MAINT								
80-10 CONTRACT SERVICES	2,600.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00	100.00%
PUBLIC WAYS OPERATION & MAINT	2,600.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00	100.00%
Sidewalks	2,600.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00	100.00%
Dept/Div: 65-55 CAPITAL IMPROVEMENTS / Roads								
PUBLIC WAYS OPERATION & MAINT								
80-90 PAVING	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100.00%
PUBLIC WAYS OPERATION & MAINT	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100.00%

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	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 65-55 CAPITAL IMPROVEMENTS / Roads								
Roads	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100.00%
Dept/Div: 65-65 CAPITAL IMPROVEMENTS / Equipment								
EQUIPMENT REPLACEMENT	0.00	0.00	4,000.00	7,956.00	2,955.84	0.00	-7,956.00	-100.00%
65-30 CAPITAL EQUIPMENT	0.00	0.00	4,000.00	7,956.00	2,955.84	0.00	-7,956.00	-100.00%
EQUIPMENT REPLACEMENT								
Equipment	0.00	0.00	4,000.00	7,956.00	2,955.84	0.00	-7,956.00	-100.00%
Dept/Div: 65-70 CAPITAL IMPROVEMENTS / Transfer Station								
ADMINISTRATION								
ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
CONTRACT SERVICES								
CONTRACT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
EQUIP OPERATION, REPAIR, MAINT								
EQUIP OPERATION, REPAIR, MAINT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
EQUIPMENT REPLACEMENT								
65-30 CAPITAL EQUIPMENT	0.00	1,665.00	4,285.00	60,000.00	4,900.00	0.00	-60,000.00	-100.00%
EQUIPMENT REPLACEMENT	0.00	1,665.00	4,285.00	60,000.00	4,900.00	0.00	-60,000.00	-100.00%
PUBLIC WAYS OPERATION & MAINT								
80-10 CONTRACT SERVICES	0.00	0.00	10,444.59	0.00	0.00	0.00	0.00	.00%
80-90 PAVING	0.00	0.00	0.00	0.00	2,034.00	0.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT	0.00	0.00	10,444.59	0.00	2,034.00	0.00	0.00	.00%
Transfer Station	0.00	1,665.00	14,729.59	60,000.00	6,934.00	0.00	-60,000.00	-100.00%

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Dept/Div: 65-90 CAPITAL IMPROVEMENTS / Maranacook Lake Dam								
BUILDING O&M								
70-60 MAINTENANCE	0.00	5,330.00	0.00	64,975.00	0.00	0.00	-64,975.00	-100.00%
BUILDING O&M	0.00	5,330.00	0.00	64,975.00	0.00	0.00	-64,975.00	-100.00%
PUBLIC WAYS OPERATION & MAINT								
80-10 CONTRACT SERVICES	0.00	0.00	7,995.00	0.00	659.59	0.00	0.00	.00%
PUBLIC WAYS	0.00	0.00	7,995.00	0.00	659.59	0.00	0.00	.00%
OPERATION & MAINT								
Maranacook Lake	0.00	5,330.00	7,995.00	64,975.00	659.59	0.00	-64,975.00	-100.00%
Dam								
CAPITAL	59,529.85	22,790.98	31,198.78	140,131.00	10,549.43	145,000.00	4,869.00	3.47%
IMPROVEMENTS								
Dept/Div: 70-10 SOLID WASTE / TRANSFER STATION								
ADMINISTRATION								
10-10 ADVERTISING	85.86	0.00	0.00	100.00	0.00	0.00	-100.00	-100.00%
10-25 EDUCATION	0.00	0.00	0.00	100.00	0.00	0.00	-100.00	-100.00%
10-40 Publications	31.27	132.11	84.99	0.00	0.00	0.00	0.00	.00%
10-45 MEMBERSHIPS	449.00	468.00	473.00	475.00	0.00	0.00	-475.00	-100.00%
10-50 MISC.	0.00	52.40	140.00	50.00	361.23	0.00	-50.00	-100.00%
10-55 OFFICE SUPPLIES	250.00	24.14	265.00	1,300.00	1,653.50	0.00	-1,300.00	-100.00%
10-60 POSTAGE	54.57	59.52	87.46	75.00	41.14	0.00	-75.00	-100.00%
10-80 TRAINING & CONFERENCES	0.00	250.00	740.62	250.00	55.00	0.00	-250.00	-100.00%
ADMINISTRATION	870.70	986.17	1,791.07	2,350.00	2,110.87	0.00	-2,350.00	-100.00%
INSURANCE								
15-20 HEALTH INSURANCE	24,948.12	26,604.51	25,093.56	26,685.00	11,617.70	0.00	-26,685.00	-100.00%
15-25 HEALTH REIMBURSEMENT	0.00	0.00	1,468.00	1,400.00	323.00	0.00	-1,400.00	-100.00%
15-60 UNEMPLOYMENT	1,574.51	1,492.09	1,658.37	930.00	125.44	0.00	-930.00	-100.00%
15-80 WORKERS COMP	3,534.31	3,599.05	3,192.12	3,510.00	1,653.88	0.00	-3,510.00	-100.00%

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Dept/Div: 70-10 SOLID WASTE / TRANSFER STATION CONT'D								
INSURANCE	30,056.94	31,695.65	31,412.05	32,525.00	13,720.02	0.00	-32,525.00	-100.00%
PERSONNEL								
20-20 FICA	5,221.13	5,049.62	5,078.31	5,226.00	2,828.43	0.00	-5,226.00	-100.00%
20-30 MILEAGE	509.65	694.56	777.27	700.00	236.79	0.00	-700.00	-100.00%
20-40 RETIREMENT	5,472.69	5,331.65	4,464.15	4,815.00	2,164.48	0.00	-4,815.00	-100.00%
20-60 WAGES	60,618.61	60,066.52	62,544.36	63,500.00	34,952.34	0.00	-63,500.00	-100.00%
20-65 INCOME PROTECTION PLAN	335.98	342.46	167.34	0.00	0.00	0.00	0.00	.00%
20-90 CLOTHING ALLOWANCE	100.00	200.00	100.00	600.00	0.00	0.00	-600.00	-100.00%
20-95 Supplies	0.00	0.00	0.00	400.00	0.00	0.00	-400.00	-100.00%
PERSONNEL	72,258.06	71,684.81	73,131.43	75,241.00	40,182.04	0.00	-75,241.00	-100.00%
UTILITIES								
40-30 ELECTRIC	2,124.12	2,473.85	2,050.57	2,500.00	778.44	0.00	-2,500.00	-100.00%
40-60 HEATING	820.41	1,440.36	888.23	800.00	273.66	0.00	-800.00	-100.00%
40-70 LAVATORY	500.00	500.00	250.00	500.00	250.00	0.00	-500.00	-100.00%
40-80 TELEPHONE	390.75	375.32	460.05	400.00	249.38	0.00	-400.00	-100.00%
UTILITIES	3,835.28	4,789.53	3,648.85	4,200.00	1,551.48	0.00	-4,200.00	-100.00%
CONTRACT SERVICES								
50-80 TS CONTAINER RENTAL	4,055.46	253.68	275.45	300.00	126.84	0.00	-300.00	-100.00%
50-81 TRANSFER STATION HAULING	26,924.51	28,388.70	30,159.05	47,663.00	17,186.22	0.00	-47,663.00	-100.00%
50-82 SINGLE SORT TIPPING	3,125.62	4,863.01	6,732.85	8,155.00	125.80	0.00	-8,155.00	-100.00%
50-83 DEMO TIPPING	21,139.02	16,610.06	24,704.88	30,000.00	9,101.53	0.00	-30,000.00	-100.00%
50-84 FREON DISPOSAL	0.00	1,387.50	915.00	1,000.00	855.00	0.00	-1,000.00	-100.00%
50-86 TIRE DISPOSAL	1,264.80	804.00	1,708.00	1,300.00	672.00	0.00	-1,300.00	-100.00%
50-87 TRASH TIPPING	58,191.60	59,195.50	58,396.90	80,882.00	40,664.69	0.00	-80,882.00	-100.00%
50-88 UNIVERSAL WASTE DISPOSAL	0.00	26.57	315.18	300.00	104.82	0.00	-300.00	-100.00%
50-89 WOOD & BRUSH REMOVAL	2,497.47	3,314.60	0.00	3,500.00	0.00	0.00	-3,500.00	-100.00%
50-95 WEB HOSTING	50.00	50.00	55.00	100.00	50.00	0.00	-100.00	-100.00%

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	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 70-10 SOLID WASTE / TRANSFER STATION CONT'D								
CONTRACT SERVICES	117,248.48	114,893.62	123,262.31	173,200.00	68,886.90	0.00	-173,200.00	-100.00%
EQUIP OPERATION, REPAIR, MAINT								
60-35 EQUIPMENT MAINTENANCE	2,908.76	1,239.00	0.00	1,500.00	0.00	0.00	-1,500.00	-100.00%
60-60 Equipment Lease/Rent	6,535.00	0.00	0.00	0.00	1,240.00	0.00	0.00	.00%
60-67 EQUIPMENT SUPPLIES	0.00	0.00	83.79	100.00	0.00	0.00	-100.00	-100.00%
60-74 Personal Protective Gear	41.66	52.99	0.00	100.00	144.51	0.00	-100.00	-100.00%
EQUIP OPERATION, REPAIR, MAINT	9,485.42	1,291.99	83.79	1,700.00	1,384.51	0.00	-1,700.00	-100.00%
EQUIPMENT REPLACEMENT								
EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
BUILDING O&M								
70-30 FURNACE MAINTENANCE	0.00	0.00	0.00	50.00	0.00	0.00	-50.00	-100.00%
70-40 GROUNDS	0.00	0.00	0.00	200.00	0.00	0.00	-200.00	-100.00%
70-60 MAINTENANCE	64.99	160.54	2,569.29	500.00	727.24	0.00	-500.00	-100.00%
70-70 SUPPLIES	422.48	323.45	58.36	0.00	0.00	0.00	0.00	.00%
BUILDING O&M	487.47	483.99	2,627.65	750.00	727.24	0.00	-750.00	-100.00%
PUBLIC WAYS OPERATION & MAINT								
80-10 CONTRACT SERVICES	0.00	207.50	5,681.00	750.00	3,560.50	0.00	-750.00	-100.00%
80-60 ROAD REPAIR	240.00	160.00	213.75	500.00	160.00	0.00	-500.00	-100.00%
80-80 SIGNS/SUPPLIES	169.80	73.51	1,980.04	200.00	22.62	0.00	-200.00	-100.00%
PUBLIC WAYS OPERATION & MAINT	409.80	441.01	7,874.79	1,450.00	3,743.12	0.00	-1,450.00	-100.00%
Contingency								
Contingency	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
TRANSFER STATION	234,652.15	226,266.77	243,831.94	291,416.00	132,306.18	0.00	-291,416.00	-100.00%

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Dept/Div: 70-50 SOLID WASTE / BACKHOE								
ADMINISTRATION								
10-60 POSTAGE	0.46	0.00	0.00	0.00	0.00	0.00	0.00	.00%
ADMINISTRATION	0.46	0.00	0.00	0.00	0.00	0.00	0.00	.00%
UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
EQUIP OPERATION, REPAIR, MAINT								
60-30 FUEL/OIL	97.31	1,357.35	591.87	1,600.00	1,213.75	0.00	-1,600.00	-100.00%
60-55 Backhoe	6,822.56	-83.09	1,856.98	3,000.00	3,804.27	0.00	-3,000.00	-100.00%
EQUIP OPERATION, REPAIR, MAINT	6,919.87	1,274.26	2,448.85	4,600.00	5,018.02	0.00	-4,600.00	-100.00%
BACKHOE	6,920.33	1,274.26	2,448.85	4,600.00	5,018.02	0.00	-4,600.00	-100.00%
SOLID WASTE	241,572.48	227,541.03	246,280.79	296,016.00	137,324.20	0.00	-296,016.00	-100.00%
Dept/Div: 75-10 EDUCATION / RSU#38								
ASSESSMENTS								
45-75 RSU#38 PAYMENT	3,112,703.00	3,163,541.00	3,324,451.00	3,442,351.00	2,008,038.10	0.00	-3,442,351.00	-100.00%
ASSESSMENTS	3,112,703.00	3,163,541.00	3,324,451.00	3,442,351.00	2,008,038.10	0.00	-3,442,351.00	-100.00%
RSU#38	3,112,703.00	3,163,541.00	3,324,451.00	3,442,351.00	2,008,038.10	0.00	-3,442,351.00	-100.00%
Dept/Div: 75-50 EDUCATION / ELEMENTARY SCHOOL								
ADMINISTRATION								
10-50 MISC.	0.00	0.00	1,095.00	0.00	0.00	0.00	0.00	.00%
ADMINISTRATION	0.00	0.00	1,095.00	0.00	0.00	0.00	0.00	.00%
ELEMENTARY SCHOOL	0.00	0.00	1,095.00	0.00	0.00	0.00	0.00	.00%
EDUCATION	3,112,703.00	3,163,541.00	3,325,546.00	3,442,351.00	2,008,038.10	0.00	-3,442,351.00	-100.00%
Dept/Div: 80-10 REGIONAL ORGANIZATIONS / COBBOSSEE WATER DISTRICT								
ASSESSMENTS								

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Dept/Div:	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs Curr Bud Change \$	Man Req vs Curr Bud Change %
Regional Organizations / COBBOSSEE WATER DISTRICT								
45-10 COBBOSSEE WATERSHED DISTRICT	17,978.00	18,877.00	19,821.00	20,816.00	13,874.66	22,000.00	1,184.00	5.69%
ASSESSMENTS	17,978.00	18,877.00	19,821.00	20,816.00	13,874.66	22,000.00	1,184.00	5.69%
COBBOSSEE WATER DISTRICT	17,978.00	18,877.00	19,821.00	20,816.00	13,874.66	22,000.00	1,184.00	5.69%
Regional Organizations / KENNEBEC COUNTY ASSESSMENTS								
45-20 KENNEBEC COUNTY TAX ASSESSMENTS	276,913.46	277,640.27	256,103.35	270,400.00	261,281.06	270,000.00	-400.00	-0.15%
KENNEBEC COUNTY	276,913.46	277,640.27	256,103.35	270,400.00	261,281.06	270,000.00	-400.00	-0.15%
Regional Organizations / First Park FINANCIAL								
12-50 FIRSTPARK INVESTMENT FINANCIAL	25,997.57	25,843.50	25,130.04	25,130.00	12,440.06	25,600.00	470.00	1.87%
First Park	25,997.57	25,843.50	25,130.04	25,130.00	12,440.06	25,600.00	470.00	1.87%
REGIONAL ORGANIZATIONS	320,889.03	322,360.77	301,054.39	316,346.00	287,595.78	317,600.00	1,254.00	-0.40%
Debt Service / Fire Truck 11/2023 ADMINISTRATION								
10-20 ATTORNEY FEES ADMINISTRATION	0.00	0.00	0.00	0.00	220.00	0.00	0.00	.00%
Financial								
12-20 BOND PRINCIPAL	31,090.00	33,465.00	0.00	55,428.00	62,252.00	52,000.00	-3,428.00	-6.18%
12-25 BOND INTEREST	3,630.00	1,255.00	0.00	13,206.00	0.00	4,857.00	-8,349.00	-63.22%
FINANCIAL	34,720.00	34,720.00	0.00	68,634.00	62,252.00	56,857.00	-11,777.00	-17.16%
Fire Truck 11/2023	34,720.00	34,720.00	0.00	68,634.00	62,472.00	56,857.00	-11,777.00	-17.16%

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	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 85-25 DEBT SERVICE / 2013 Road Bond 7/2020								
FINANCIAL								
12-20 BOND PRINCIPAL	0.00	98,638.70	95,597.82	97,724.00	97,748.82	99,903.00	2,179.00	2.23%
12-25 BOND INTEREST	0.00	10,477.95	13,518.83	11,394.00	11,367.83	9,214.00	-2,180.00	-19.13%
FINANCIAL	0.00	109,116.65	109,116.65	109,118.00	109,116.65	109,117.00	-1.00	.00%
2013 Road Bond 7/2020	0.00	109,116.65	109,116.65	109,118.00	109,116.65	109,117.00	-1.00	.00%
Dept/Div: 85-70 DEBT SERVICE / 2008 Road Bond 8/2018								
FINANCIAL								
12-20 BOND PRINCIPAL	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	0.00	.00%
12-25 BOND INTEREST	37,333.37	31,064.75	24,934.00	18,550.00	19,060.12	12,850.00	-5,700.00	-30.73%
FINANCIAL	187,333.37	181,064.75	174,934.00	168,550.00	169,060.12	162,850.00	-5,700.00	-3.38%
2008 Road Bond 8/2018	187,333.37	181,064.75	174,934.00	168,550.00	169,060.12	162,850.00	-5,700.00	-3.38%
DEBT SERVICE	222,053.37	324,901.40	284,050.65	346,302.00	340,648.77	328,824.00	-17,478.00	-5.05%
Dept/Div: 90-10 UNCLASSIFIED / ABATEMENTS/ Overlay								
ADMINISTRATION								
ABATEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
90-10 ABATEMENTS	25,259.10	14,655.94	14,056.12	15,617.00	40,070.11	0.00	-15,617.00	-100.00%
ABATEMENTS	25,259.10	14,655.94	14,056.12	15,617.00	40,070.11	0.00	-15,617.00	-100.00%
ABATEMENTS/ Overlay	25,259.10	14,655.94	14,056.12	15,617.00	40,070.11	0.00	-15,617.00	-100.00%
Dept/Div: 90-20 UNCLASSIFIED / NON-PROFIT AGENCIES								
ADMINISTRATION								
10-50 MISC.	4,930.50	7,143.30	6,144.00	6,832.00	5,832.00	0.00	-6,832.00	-100.00%
ADMINISTRATION	4,930.50	7,143.30	6,144.00	6,832.00	5,832.00	0.00	-6,832.00	-100.00%

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Expense

	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 90-20 UNCLASSIFIED / NON-PROFIT AGENCIES								
NON-PROFIT AGENCIES	4,930.50	7,143.30	6,144.00	6,832.00	5,832.00	0.00	-6,832.00	-100.00%
Dept/Div: 90-40 UNCLASSIFIED / Contingency ADMINISTRATION								
10-50 MISC.	0.00	0.00	0.00	25,000.00	0.00	0.00	-25,000.00	-100.00%
ADMINISTRATION	0.00	0.00	0.00	25,000.00	0.00	0.00	-25,000.00	-100.00%
Contingency	0.00	0.00	0.00	25,000.00	0.00	0.00	-25,000.00	-100.00%
Dept/Div: 90-50 UNCLASSIFIED / Snowmobiling RECREATION								
30-70 SNOWMOBILING	1,052.00	1,231.00	1,436.00	1,489.00	1,489.00	0.00	-1,489.00	-100.00%
RECREATION	1,052.00	1,231.00	1,436.00	1,489.00	1,489.00	0.00	-1,489.00	-100.00%
Snowmobiling	1,052.00	1,231.00	1,436.00	1,489.00	1,489.00	0.00	-1,489.00	-100.00%
Dept/Div: 90-60 UNCLASSIFIED / Readfield Enterprise Fund ADMINISTRATION								
10-50 MISC.	11,900.00	0.00	0.00	10,000.00	0.00	0.00	-10,000.00	-100.00%
ADMINISTRATION	11,900.00	0.00	0.00	10,000.00	0.00	0.00	-10,000.00	-100.00%
Readfield Enterprise Fund	11,900.00	0.00	0.00	10,000.00	0.00	0.00	-10,000.00	-100.00%
Dept/Div: 90-90 UNCLASSIFIED / Revaluation CONTRACT SERVICES								
50-10 ASSESSING AGENT	0.00	0.00	0.00	5,000.00	5,000.00	0.00	-5,000.00	-100.00%
CONTRACT SERVICES	0.00	0.00	0.00	5,000.00	5,000.00	0.00	-5,000.00	-100.00%
Revaluation	0.00	0.00	0.00	5,000.00	5,000.00	0.00	-5,000.00	-100.00%
UNCLASSIFIED	43,141.60	23,030.24	21,636.12	63,938.00	52,391.11	0.00	-63,938.00	-100.00%

Custom Budget Report

Expense

	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 95-10 GENERAL ASSISTANCE / GENERAL ASSISTANCE								
ADMINISTRATION								
10-10 ADVERTISING	0.00	0.00	0.00	50.00	0.00	50.00	0.00	.00%
10-40 Publications	2.69	0.37	0.58	5.00	0.00	0.00	-5.00	-100.00%
10-50 MISC.	266.04	550.00	856.60	1,000.00	0.00	1,000.00	0.00	.00%
10-60 POSTAGE	7.90	5.76	1.46	5.00	0.00	0.00	-5.00	-100.00%
10-70 PHYSICALS	0.00	0.00	0.00	150.00	0.00	150.00	0.00	.00%
ADMINISTRATION	276.63	556.13	858.64	1,210.00	0.00	1,200.00	-10.00	-.83%
UTILITIES								
40-30 ELECTRIC	0.00	0.00	0.00	500.00	0.00	500.00	0.00	.00%
40-60 HEATING	2,352.36	882.97	0.00	3,000.00	0.00	3,000.00	0.00	.00%
UTILITIES	2,352.36	882.97	0.00	3,500.00	0.00	3,500.00	0.00	.00%
GENERAL ASSISTANCE	2,628.99	1,439.10	858.64	4,710.00	0.00	4,700.00	-10.00	-.21%
GENERAL ASSISTANCE	2,628.99	1,439.10	858.64	4,710.00	0.00	4,700.00	-10.00	-.21%
Expense Totals:	5,035,890.23	5,289,174.68	5,422,228.30	5,972,163.00	3,635,424.64	2,061,419.00	-3,910,744.00	-65.48%

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Revenue

	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept: 10 GENERAL GOVERNMENT								
1011 REAL ESTATE PROPERTY TAX	4,293,496.18	4,401,599.37	4,364,738.93	4,458,783.00	4,458,783.14	0.00	-4,458,783.00	-100.00%
1012 PERSONAL PROPERTY TAX	45,267.89	43,647.87	36,855.03	37,855.00	37,854.96	0.00	-37,855.00	-100.00%
1013 STATE REVENUE SHARING	120,093.28	114,861.27	138,065.71	110,000.00	66,738.17	0.00	-110,000.00	-100.00%
1014 INTEREST ON TAXES	20,585.48	20,971.28	23,044.88	18,000.00	16,078.03	0.00	-18,000.00	-100.00%
1021 INVESTMENT INCOME	3,042.91	3,604.95	3,348.83	2,500.00	2,283.23	0.00	-2,500.00	-100.00%
1031 VETERANS EXEMPTION	3,312.00	3,830.00	3,284.00	3,200.00	3,607.00	0.00	-3,200.00	-100.00%
1032 HOMESTEAD EXEMPTION	65,793.00	77,252.00	73,154.00	107,970.00	94,647.00	0.00	-107,970.00	-100.00%
1033 TREE GROWTH REIMBURSEMENT	8,661.50	9,948.22	10,892.48	10,000.00	9,872.82	0.00	-10,000.00	-100.00%
1034 BETE REIMBURSEMENT	9,793.00	4,158.00	7,780.00	8,848.00	8,848.00	0.00	-8,848.00	-100.00%
1040 Grants/Planning	0.00	0.00	0.00	0.00	2,735.97	0.00	0.00	.00%
1051 BOAT EXCISE TAXES	7,981.10	7,944.80	8,101.29	7,500.00	1,032.60	0.00	-7,500.00	-100.00%
1052 MOTOR VEHICLE TAXES	458,997.99	466,037.21	492,728.16	460,000.00	268,104.82	0.00	-460,000.00	-100.00%
1053 AGENT FEE	10,698.74	10,441.10	10,763.10	10,000.00	5,446.75	0.00	-10,000.00	-100.00%
1054 NEWSLETTER ADS	316.00	204.00	200.00	100.00	380.00	0.00	-100.00	-100.00%
1060 LICENSE FEES	38.00	10.00	20.00	0.00	10.00	0.00	0.00	.00%
1065 CERTIFIED COPY FEES	1,411.20	1,224.00	1,505.40	1,250.00	850.00	0.00	-1,250.00	-100.00%
1080 REFLECTIONS	21.00	3.50	7.00	0.00	0.00	0.00	0.00	.00%
1090 OTHER INCOME	6,524.67	14,262.10	7,807.66	2,500.00	377.59	0.00	-2,500.00	-100.00%
1095 Heating Assistance	995.09	846.53	650.05	1,500.00	1,200.00	0.00	-1,500.00	-100.00%
3010 PLUMBING FEES	2,362.50	4,077.50	5,837.50	4,000.00	5,428.25	0.00	-4,000.00	-100.00%
3020 LAND USE FEES	3,428.00	5,414.50	8,330.10	5,000.00	4,430.35	0.00	-5,000.00	-100.00%
5000 Use of Undesignated Funds	0.00	0.00	0.00	230,000.00	0.00	0.00	-230,000.00	-100.00%
5001 Use of Carry Forward	4,587.00	0.00	0.00	227,020.00	0.00	76,175.00	-150,845.00	-66.45%
GENERAL GOVERNMENT	5,067,406.53	5,190,338.20	5,197,114.12	5,706,026.00	4,988,708.68	76,175.00	-5,629,851.00	-98.67%

Dept: 15 BOARDS & COMMISSIONS

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Revenue

	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept: 15 BOARDS & COMMISSIONS CONT'D								
3015 Conservation Donations	18,959.70	4.00	0.00	0.00	3,500.00	6,000.00	6,000.00	100.00%
3020 STATE PARK FEES	382.43	596.67	425.40	0.00	0.00	0.00	0.00	.00%
3050 Trails Donations	450.00	125.00	2,850.00	0.00	0.00	0.00	0.00	.00%
BOARDS & COMMISSIONS	19,792.13	725.67	3,275.40	0.00	3,500.00	6,000.00	6,000.00	100.00%
Dept: 20 TOWN BUILDINGS O&M								
2010 GILE HALL DONATIONS	2,212.50	918.50	25.00	0.00	0.00	0.00	0.00	.00%
TOWN BUILDINGS O&M	2,212.50	918.50	25.00	0.00	0.00	0.00	0.00	.00%
Dept: 25 COMMUNITY SERVICES								
1010 ANIMAL CONTROL DOG LICENSE FEE	4,423.00	1,804.00	1,842.00	1,800.00	890.00	1,500.00	-300.00	-16.67%
3000 Age Friendly	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	.00%
4001 LIBRARY STATE AID	0.00	27.17	0.00	0.00	0.00	0.00	0.00	.00%
4005 LIBRARY DONATIONS	2,727.65	1,007.95	3,429.93	650.00	3,098.94	655.00	5.00	.77%
4010 LIBRARY SALE PROCEEDS	1,443.15	1,654.59	1,462.61	1,000.00	1,369.84	1,000.00	0.00	.00%
4015 Library Front Desk Contributio	311.40	281.05	501.16	375.00	356.54	375.00	0.00	.00%
4020 Library Non Res Patrons	25.00	75.00	125.00	50.00	87.50	50.00	0.00	.00%
5010 CABLE TV FRANCHISE FEES	24,915.10	25,980.75	26,066.16	26,000.00	13,124.85	26,000.00	0.00	.00%
COMMUNITY SERVICES	33,845.30	30,830.51	33,426.86	29,875.00	24,927.67	29,580.00	-295.00	-.99%
Dept: 30 RECREATION, PARKS,& ACTIVITIES								
1010 BEACH INCOME	8,401.00	7,085.00	7,418.20	9,130.00	2,319.83	0.00	-9,130.00	-100.00%
1020 Beach Playground	80.00	0.00	7.80	0.00	0.00	0.00	0.00	.00%
2021 REC BOARD - BASEBALL	2,117.00	2,723.00	1,866.00	2,966.00	0.00	0.00	-2,966.00	-100.00%
2022 REC BOARD - SOCCER	1,606.67	2,200.00	2,082.50	2,100.00	1,800.00	0.00	-2,100.00	-100.00%

Custom Budget Report

Revenue

	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept: 30 RECREATION, PARKS,& ACTIVITIES CONT'D								
2023 REC BOARD - SWIMMING	610.00	35.00	0.00	900.00	0.00	0.00	-900.00	-100.00%
2024 REC BOARD - Basketball	2,002.00	1,763.58	3,020.00	2,375.00	3,520.00	0.00	-2,375.00	-100.00%
2025 REC BOARD - OTHER RECREATION	91.67	299.00	202.00	600.00	0.00	0.00	-600.00	-100.00%
2026 Rec Board - Softball	1,140.00	900.00	1,366.00	1,130.00	90.00	0.00	-1,130.00	-100.00%
2073 HD - MERCHANDISE SALES	1,828.10	12.00	1,265.00	0.00	0.00	0.00	0.00	.00%
2077 HD OTHER FEES	300.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
7010 Trails	0.00	0.00	0.00	0.00	50.00	0.00	0.00	.00%
8010 Millstream Dam Project	0.00	0.00	2,721.00	0.00	0.00	0.00	0.00	.00%
RECREATION, PARKS,& ACTIVITIES	18,176.44	15,017.58	19,948.50	19,201.00	7,779.83	0.00	-19,201.00	-100.00%
Dept: 40 PROTECTION								
1010 FIRE DEPARTMENT DONATIONS	8,554.54	4,260.00	35.95	0.00	27.91	0.00	0.00	.00%
1025 Adm Asst Regional Employee	8,428.75	3,243.75	6,767.12	5,580.00	0.00	0.00	-5,580.00	-100.00%
1035 FD Burn Permits online	0.00	0.00	238.00	0.00	0.00	0.00	0.00	.00%
3500 Tower Sites	0.00	2,000.00	12,338.00	0.00	2,600.00	25,000.00	25,000.00	100.00%
4050 FD Safety Grant	784.00	8,675.00	0.00	0.00	0.00	0.00	0.00	.00%
4070 Emergency Operations	2,933.05	0.00	0.00	0.00	0.00	0.00	0.00	.00%
PROTECTION	20,700.34	18,178.75	19,379.07	5,580.00	2,627.91	25,000.00	19,420.00	348.03%
Dept: 50 CEMETERIES								
5010 Fuel Tax Reimbursement	38.40	0.00	78.75	0.00	0.00	0.00	0.00	.00%
5020 Donations	2,765.88	200.00	0.00	0.00	470.63	0.00	0.00	.00%
CEMETERIES	2,804.28	200.00	78.75	0.00	470.63	0.00	0.00	.00%
Dept: 60 Roads & Drainage								
2010 LOCAL ROAD ASSISTANCE	38,340.00	35,160.00	35,524.00	35,000.00	35,360.00	35,000.00	0.00	.00%

Custom Budget Report

Revenue

	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept: 60 Roads & Drainage CONT'D								
2020 HIGHWAY INCOME	700,000.00	9,160.00	0.00	0.00	91.56	0.00	0.00	.00%
2030 STREET SIGNS	200.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
4010 Fuel Tax Reimbursement	0.00	-9,160.00	165.50	0.00	0.00	0.00	0.00	.00%
6040 Sale of Equipment	0.00	600.00	0.00	0.00	6,555.55	0.00	0.00	.00%
7010 Interfocal	4,867.11	4,065.64	8,969.70	6,435.00	2,247.50	0.00	-6,435.00	-100.00%
Roads & Drainage	743,407.11	39,825.64	44,659.20	41,435.00	44,254.61	35,000.00	-6,435.00	-15.53%
Dept: 65 CAPITAL IMPROVEMENTS								
6520 Gile Hall	10,695.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
6525 Ballfields	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
6550 Sidewalks	199,602.32	0.00	0.00	0.00	0.00	0.00	0.00	.00%
CAPITAL IMPROVEMENTS	235,297.32	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Dept: 70 SOLID WASTE								
7010 TRANSFER STATION FEES	22,613.00	20,971.50	30,154.50	63,000.00	21,942.25	0.00	-63,000.00	-100.00%
7020 TS REDEMPTIONS	1,418.40	1,445.25	1,407.65	1,400.00	185.15	0.00	-1,400.00	-100.00%
7023 TS RECYCLABLES - METAL	8,948.70	19,048.89	6,845.10	9,000.00	4,052.70	0.00	-9,000.00	-100.00%
7025 TS RECYCLABLES - OTHER	583.75	904.00	380.70	1,500.00	48.00	0.00	-1,500.00	-100.00%
7026 TS Single Sort Recycling	0.00	0.00	0.00	0.00	543.55	0.00	0.00	.00%
7030 TS BACKHOE	3,039.75	3,812.23	2,047.50	0.00	3,066.63	0.00	0.00	.00%
7040 Commercial Haulers Permits	300.00	300.00	375.00	300.00	1,031.25	0.00	-300.00	-100.00%
7050 TS GRANTS	390.15	20.00	0.00	0.00	7.00	0.00	0.00	.00%
7089 TS Fayette Share	0.00	0.00	0.00	0.00	16,596.64	0.00	0.00	.00%
7090 TS REVENUES - WAYNES SHARE	83,603.99	101,716.38	101,242.16	108,108.00	48,074.98	0.00	-108,108.00	-100.00%
SOLID WASTE	120,897.74	148,218.25	142,452.61	183,308.00	95,548.15	0.00	-183,308.00	-100.00%
Dept: 75 EDUCATION								

Custom Budget Report

Revenue

	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 YTD	2018 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept: 75 EDUCATION								
EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Dept: 90 UNCLASSIFIED								
1250 First Park Revenue	10,420.63	10,297.89	10,503.25	10,000.00	0.00	10,000.00	0.00	.00%
3010 Snowmobile Fees	1,231.32	1,436.54	1,489.50	1,489.00	0.00	0.00	-1,489.00	-100.00%
4010 Readfield Enterprise Fund	68,750.00	8,465.95	7,127.30	10,000.00	26,688.81	0.00	-10,000.00	-100.00%
UNCLASSIFIED	80,401.95	20,200.38	19,120.05	21,489.00	26,688.81	10,000.00	-11,489.00	-53.46%
Dept: 95 GENERAL ASSISTANCE								
1010 GENERAL ASSIST-STATE	2,777.74	269.04	0.00	2,355.00	0.00	2,325.00	-30.00	-1.27%
REIMBURSE	2,777.74	269.04	0.00	2,355.00	0.00	2,325.00	-30.00	-1.27%
GENERAL ASSISTANCE								
Revenue Totals:	6,347,719.38	5,464,722.52	5,479,479.56	6,009,269.00	5,194,506.29	184,080.00	-5,825,189.00	-96.94%

**TOWN OF READFIELD
POLICY FOR
DISPOSITION OF TAX ACQUIRED PROPERTY**

Adopted: Jan. 8, 2007
Amended: Jan. 4, 2010

Article 1. General

- 1.1 The purpose of this Policy is to establish procedures for the efficient and fair management, administration and disposition of real property acquired under the tax lien procedures set forth in Title 36 M.R.S.A. §§942 and 943, as amended. Nothing in this Policy shall be interpreted to (1) give additional substantive or procedural rights to owners or former owners of property forfeited for non-payment of taxes or (2) to limit the right of the Select Board to waive these guidelines if the Select Board deems it to be in the Town's best interest to do so.

Article 2. Actions Concerning Tax-Acquired Property Pending Final Disposition

- 2.1 Following the foreclosure of any tax lien mortgage, the Town Treasurer shall by first class mail, return receipt requested, notify the last known owner of record that his or her right to redeem the property has expired. The notification shall also state that the property will be disposed of in accordance with this Policy, a copy of which shall be included with the notification. The same shall be sent via US Mail, 1st Class with Certificate of Mailing.
- 2.2 Each year the Treasurer shall prepare a list of properties acquired due to non-payment of property taxes and foreclosure of tax liens and provide this list (the "Tax-Acquired Properties List") to the Town Manager.
- 2.3 The Town Manager and the Code Enforcement Officer, and as necessary in consultation with the Town Attorneys, shall review and inspect (if possible) each property prior to the last Select Board meeting before foreclosure, so that they may be identified on the Tax-Acquired Properties List and a determination may be made as to whether the foreclosure is in the best interest of the Town, based on the following criteria:
- A. The potential liabilities (environmental, structural safety, health or other hazards associated with the property) that the Town might assume by taking possession or by operating the property and whether the Town's interests in light of such potential liabilities would be best served by immediately disposing of the property or retaining it;
 - B. The level of insurance required to protect the Town's interest in the property and to protect the Town from liability in the event that the property is retained; and
 - C. Whether the property is currently occupied and the likelihood of requiring legal assistance (and estimated costs of the same) to require the occupants to quit the premises.
- 2.4 In the event that a tax-acquired property remains or becomes vacant for sixty (60) consecutive days following the date of foreclosure of the tax liens under which the Town

becomes the owner of a property, the Town Manager shall obtain liability coverage for the property.

Article 3. Review and Disposition of Tax-Acquired Properties

3.1 The Town Manager will offer arrangements to the previous owner to secure just and prompt payment of outstanding and current taxes, related interests and costs to be paid within 30 days of foreclosure.

1. The Town Manager shall present the taxpayer with a written notice for payment of all past due and currently due taxes, interest, and costs under the tax lien process and all outstanding sewer charges, assessments and other lawful charges as are due and owing to the Town.
2. The Town's costs shall include all costs incurred or to be incurred by the Town in addition to those incurred in the tax lien process and shall include, but not be limited to, insurance costs, registry filing and mailing costs, advertisement costs, and attorney's fees.
3. Failure of an owner to respond within thirty (30) days of a written notice will result in a forfeiture of the property being either retained by the Town or sold under the other provisions of this Policy.

3.2 In the event any previous owner fails to respond and forfeits a property, the Town Manager will summarize the results of his or her Section 2.3 review of each property and make one of the following recommendations:

1. Retain the property for a particular public purpose. The Town Manager, in consultation with the Town Attorney shall review and pursue, if appropriate or required, judicial confirmation of the Town's right, title or interests in the subject property under 14 M.R.S.A. §6651 et seq.
2. Sell the property with or without conditions.
3. Take no action other than to set a date for further consideration by the Board, which shall occur at least annually.

The Town Manager shall forward his or her reviews, recommendations and determinations regarding each property to the Select Board. The Select Board may override a particular recommendation of the Town Manager to retain a property but shall otherwise direct that the property be processed in conformance with the terms of this Policy.

Article 4. Property to be retained

4.1 If the Select Board deems it to be in the Town's best interest, it may retain the acquired property for a specified purpose. By way of example, but not limitation, the Select Board may deem it to be in the Town's best interest to retain the property where:

- a. the property has or will have recreational value or economic value to the Town.

- b. the property has or will have potential for a public facility or additions to public facilities.
- 4.2 If the property is retained, the Select Board may pursue an action for equitable relief in accordance with the provisions of Title 36 M.R.S.A. §946, if desirable.
- 4.3 The Select Board shall cause the tax-acquired property retained to be managed and insured as it would any other municipal property.
- 4.4 If retained, the Town shall pay the outstanding unpaid sewer rates, assessments or other lawful charges.

Article 5. Property to be Sold

- 5.1 The Select Board shall determine the method of sale for properties acquired for non-payment of taxes. Methods may include but not be limited to brokerage sale, negotiated sale, or public bid process.
- 5.2 If the public bid process is utilized, the Town Manager shall cause to be published a notice of the sale of the tax-acquired property in a local newspaper. The notice shall be posted in a conspicuous place within the Municipal Building. The notice shall be sent to the person from whom the property was acquired and the property owners whose property immediately abuts the property to be sold. The notice shall specify the time and date bids are due and the general terms of the bid. It shall also contain information useful to prospective bidders and the terms of the sale as determined by the Town Manager.
- 5.3 All bids shall be submitted on forms prescribed by the Town Manager in an envelope clearly marked "Tax-Acquired Property Bid" and accompanied by a cashier's or certified check equal to the bid deposit. Bids shall be publicly opened and read on the date and at the time specified.
- 5.4 The Town Manager shall review all bids and make recommendations to the Select Board. The Select Board shall determine the successful bidder.
- 5.5 The Town of Readfield reserves the right to accept or reject any or all bids, and waive any of the requirements of this Policy should the Select Board, in its sole determination, judge such actions to be in the best interest of the Town of Readfield. Instances where this right may be invoked include, but are not limited to:
 - a. The Select Board may wish to sell the property to an abutting property owner rather than the highest bidder.
 - b. The Select Board may determine a use other than the use proposed by the highest bidder is in the best interests of the Town.
- 5.6 Should the Select Board reject all bids, the property may again be offered for sale.
- 5.7 Should the bidder fail to close, the Town shall retain the bid deposit. The Select Board may offer the property to the next highest or any other bidder, if it determines that it is in the best interest of the Town.

- 5.8 Title to tax-acquired property shall be transferred only by means of a Municipal Release Deed.
- 5.9 Unless the property is vacant at the time of sale, the successful bidder shall be responsible for the removal of occupants and contents in a manner according to law.
- 5.10 The proceeds of the sale shall be distributed in the following manner: (1) all taxes, interest and costs under the tax lien process shall be paid, (2) all outstanding sewer rates, assessments or other lawful charges shall be paid, and (3) any balance shall be placed in a General Fund account.

Article 6. Waiver of Foreclosure

- 6.1 In those situations where it has been determined that it would not be in the best interest of the Town to acquire the property, the Select Board may authorize the Treasurer to record a waiver of foreclosure in the Registry pursuant to 36 M.R.S.A. § 944, provided that this determination is made before the right of redemption expires.
- 6.2 In those situations where it has been determined that it would not be in the best interest of the Town to acquire the property, and this determination has been made prior to the issuance of the Impending Foreclosure Notice under 36 MRSA § 943, the Select Board may instruct the Treasurer not to send the Impending Foreclosure Notice, thereby preventing the foreclosure from occurring.

Article 7. Taking Possession of Property

- 7.1 At such time as it considers the proper disposition of a parcel of tax acquired property, or at such earlier time as may be recommended by the Town Manager, the Select Board shall consider whether it would be desirable for the Town to take immediate possession of the property in order to preserve the value of the property or otherwise protect the interests of the Town.
- 7.2 In making the determination under Section 7.1, the Select Board shall consider the condition of the property, the occupancy status, any potential risks to the value of the property, the status of insurance, any obstacles to exercising possession, the possible need for court assistance and any other factors that the Select Board deems appropriate.

FUTURE AGENDA ITEMS

Future Agenda Items - Proposed DRAFT

February - Potential Meeting Items

Third budget draft - 10 minutes
Review a waste hauling & disposal bid package - 15 minutes
Final Draft Interlocal Agreement Review - 15 minutes
Consider bids for the old fire truck - 10 minutes

Potential Future Meeting Items:

Marijuana Regulation
Safety and access issues on Church Road
What to do about plastics?

Potential Future Workshops:

Meeting with Craig Hickman and Shenna Bellows - February
EOP Tabletop exercise - April 18th
Personal Property Taxes

Ongoing Goals:

Group 1

Review the need for and nature of governance documents:
(Current and proposed ordinances and policies, town charter, etc.)
Review Capital Improvement/Investment Program
Clarify the authority of boards, committees and commissions
Hold an annual Community Meeting with a pot-luck supper.

Group 2

Welcome business, and develop a plan to support the business environment in Readfield
Investigate the most efficient, long-term renewable energy investment and conservation
Name and dedicate ball field
Consider a Parks Commission
Obtain the status of, and create plans for town buildings, specifically the fire station, transfer station and library
Create activities for kids and adults
Understand and address issues of poverty
Create an action plan resulting from the age-friendly survey and report
Consider a Church Street sidewalk