Readfield Select Board Meeting Agenda March 5, 2018, Readfield Town Office

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

Pledge of Allegiance

Regular Meeting - 10 minutes

18-101 - Minutes: Select Board meeting minutes of February 5 & 22, 2018.

18-102 - Warrants: #35 & 36.

Communications - 35 minutes

Select Board communications. - 10 minutes

Town Staff reports - 10 minutes

Boards, Committees, Commissions & Departments - 5 minutes

- Cemetery Committee minutes of January 17, 2018
- Library Board minutes of January 3, 2018
- Budget Committee minutes of January 25, 2018
- Recreation Board minutes of October 16 and November 29, 2017
- RSU #38 Budget Updates

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

Appointments, Reappointments, and Resignations - 5 minutes

- 18-103 Accept the resignation of Cricket Blouin from the Library Board of Trustees
- 18-104 Announce a vacancy for the Road Committee
- 18-105 Consider the appointment of Lydia Adelson to the Cemetery Committee
- 18-106 Consider the appointment of Stephen Monsulick to the Enterprise Committee
- 18-107 Consider the appointment of Matthew Guba to the Enterprise Committee

Old Business - 20 minutes

- 18-096 Consider a second draft Local Property Tax Assistance Ordinance 10 minutes.
- 18-097 Consider a second draft Publications Policy 10 minutes

New Business - 45 minutes

- 18-108 Draft budget overview and discussion 25 minutes
- 18-109 Consider a first draft revised Animal Control Ordinance 5 minutes
- 18-110 Consider a proclamation for National Childhood Cancer Awareness Month 5 minutes.
- 18-111 Discuss details of the Spirit of America awards & Volunteer Appreciation event 10 minutes

Future Agenda Items - 5 minutes

Adjournment

REGULAR MEETING

- MINUTES
- WARRANTS

Readfield Select Board Regular Meeting Minutes – February 05, 2018 – *Unapprocess*

Readfield Select Board March 5, 2018 Item # 18-101

Select Board Members Present: Bruce Bourgoine, John Parent, Dennis Price, Christine Sammons, and Kathryn Woodsum

Others Attending: Eric Dyer (Town Manager), Kristin Parks (Board Secretary), William Starrett (Channel 7), Hannah Flannery, Sean Keegan, Grace Keene, Robin Lint, Steve Noury, Andrews Tolman, Romaine Turyn, Pamela Riley Osborn, Joe O'Connor

Regular Meeting

Mr. Bourgoine called the meeting to order at 6:30 pm followed by The Pledge of Allegiance.

- 18-093 Minutes: Select Board meeting minutes of January 22, 2018.
 - Motion made by Mrs. Woodsum to approve the Select Board meeting minutes of January 22, 2018 as presented, second by Mr. Price. Vote 4.0.1, abstained by Mr. Parent due to being absent last meeting.
- 18-094 Warrants # 31 & 32
 - Mrs. Sammons reviewed Warrants 31, 31A, 31B and 32.
 - ➤ Motion made by Mrs. Sammons to approve Warrants #31, 31A, 31B & 32 in the amount of \$352,261.91, second by Mrs. Woodsum. Vote \$-0 in favor.

Communications

- Select Board Communications
 - > The holder is back for sidewalk snow removal.
 - Mr. Price asked about the Recycling Popper at the Transfer Station. He received the email notification via the website regarding the mechanical failure. Mr. Dyer responded that the motor and hydraulic pump needs to be replaced and it should be done soon.
- Town Staff Reports
 - > Mr. Dyer went over the Town Managers Report dated for February 5, 2018.
- Boards, Committees, Commissions & Departments
 - > Trails Committee minutes of November 28, 2017

Thank you for submitting your minutes

> Hear a grant funding proposal from the Recreation Board for a playground at the Town Beach

Sean Keegan spoke the healf of the Recreation Board and a grant opportunity that would meet the needs of a new playground at the town beach.

Mr. Price gave a brief description of the KaBOOM! Organization.

Motion made by Mrs. Woodsum to authorize the Beach Committee and the Recreation Committee to move forward with the KaBOOM! Grant application with the information presented tonight, **Second** by Mrs. Sammons. **Discussion**: If this grant application doesn't move forward suggested to continue with other possible grants. **Vote** 5-0 in favor.

- Public Communications Members of the public may address the Select Board on any topic
 - > None

Readfield Select Board Regular Meeting Minutes – February 05, 2018 – *Unapproved*

Old Business:

18-091 – Consider a request to hold a stock outboard regatta on Maranacook Lake

- Steve Noury gave a brief introduction on the South Shore Outboard Association PowerBoat Racing event that they would like to hold this summer on Maranacook Lake. A weekend event with no fee to spectators. Looking for a date in June or September 2018 so it's not during the peak summer months. All permits, insurances and safety requirements are completed and paid through the organization.
- Further discussion to be done with input from the Recreation Board and anyone else that would be important in the planning of this event.

New Business:

• 18-095 – Draft budget overview and discussion

- Mr. Dyer went over the budget information as submitted in the packet.
- ➤ Brief discussion amongst the Select Board on the budget review
- Andrews Tolman feels that we have a very strong Budget Committee this year.

• 18-096 - Consider a first draft Local Property Tax Assistance Ordinance

- Mr. Bourgoine gave a brief review of the information as submitted in the packet.
- Romaine Turyn spoke on behalf of the Age Friendly Committee and the results from their survey regarding property taxes. She said she will take a more in depth look at the ordinance and give some input.
- > Discussion amongst the Select Board on minor changes to make to the ordinance.

• 18-097 – Consider a first draft Publications Policy

- Mr. Bourgoine went over the changes from the Messenger Policy to a Publications Policy.
- > Input from Robin Lint Hown Clerk on one minor change.

• 18-098 Review the upcoming meeting schedule

- ➤ February 20 No Meeting
- > February 22 6:00 Select Board Meeting, 6:30 Select Board & Budget Workshop
- > March No Discussion
- > April 17 Suggested to move to April 26 due to absence of 2 Select Board members and it's the Final Public Budget Meeting, check with Budget Committee
- > April 30 May move Select Board meeting to April 23

Motion made by Mrs. Woodsum to adjourn the meeting at 8:36 pm, second by Mr. Price. Vote 5-0 in favor.

Minutes submitted by Kristin Parks, Board Secretary

Readfield Select Board Regular Meeting Minutes – February 22, 2018 – *Unapproved*

Select Board Members Present: Bruce Bourgoine, John Parent, Dennis Price, Christine Sammons, and

Kathryn Woodsum

Others Attending: Eric Dyer (Town Manager), William Starrett (Channel 7)

Excused Absence: Kristin Parks (Board Secretary)

Regular Meeting

Mr. Bourgoine called the meeting to order at 6:00 pm followed by The Pledge of Allegiance.

- 18-099 Minutes: Select Board meeting minutes of February 5, 2018.
 - ➤ Will be in next packet for approval on March 5, 2018
- 18-100 Warrants # 33 & 34
 - ➤ Mrs. Sammons went over Warrants 33 & 34
 - ➤ Motion made by Mrs. Woodsum to approve Warrants #33, 33A. 33B & 34 in the amount of \$46,337.52, second by Mr./ Price. Vote 5.0 in favor.

Communications

- Select Board Communications
 - Mrs. Woodsum was on scene at the fire on Adell Road. Wanted to give a big shout out to The Readfield Fire Department and Mutual Aid as they all did a great job.
 - Mr. Bourgoine became aware of a meeting to select members of the Kennebec County Budget Committee on Tuesday, February 27 at 5:30 pm at the Gardiner Library. He checked to see if a member of the Board was available to attend and represent Readfield on short notice. No one was available and members expressed a desire to keep in mind this matter in subsequent years.
- Town Staff Reports
 - Mr. Dyer went over his Town Manager Report dated for February 22 and the January 2018 Treasures Report. Also include in the packet is CEO Gary Quintals report.
- Public Communications Members of the public may address the Select Board on any topic\
 - > None

Motion made by Mrs. Woodsum to recess for a Budget Workshop at 6:22 pm, second by Mr. Parent. Vote 5-0 in favor.

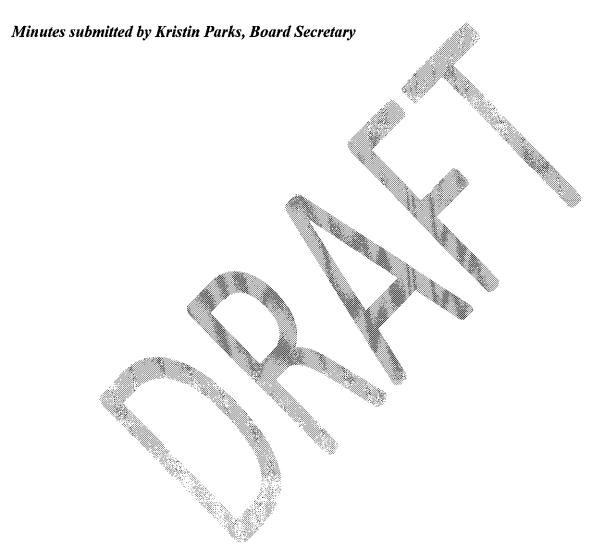
Readfield Select Board & Budget Committee Joint Workshop Agenda

The Readfield Select Board and Budget Committee will jointly hold a Workshop to consider the process of Capital Investment Planning, review a draft 5 year Capital Investment Plan, and consider a Capital Expenditures & Revenues for the upcoming fiscal year (FY 19).

Readfield Select Board Regular Meeting Minutes – February 22, 2018 – *Unapproved*

- Welcome and Introduction
- Review and discussion of the Capital Planning Process
- Review of a draft 50year Capital Investment Plan
- Review and discussion of proposal Fiscal Year 2019 Capital Investment
- Concluding comments and discussion

Motion made by Mrs. Sammons to adjourn the meeting/workshop at 8:10 pm, **second** by Mr. Price. **Vote** 5-0 in favor.



COMMUNICATIONS

- SELECT BOARD
- STAFF REPORTS
- BOARDS & COMMITTEES
- Public Communications

Cemetery Committee Meeting Minutes January 17, 2018

Present: Grace Keene, Brenda Lake, Andy Tolman, Deb Doten, Pam Osborn,

Staff Present: Anna Carll

There was a review of the December 13, 2017 Meeting Minutes. The minutes were approved unanimously.

Sexton's Report: There is not much to report for January other than to review the laws in preparation for writing the rules.

There was a review of the December 2017 financial report. No new expenses or revenue were noted.

The proposed Cemetery Ordinance has been returned from the Town's attorney with minimal changes. Next step will be to place the ordinance on the Town Meeting Warrant once the Select Board gives final approval.

A brief review of the work on rules was given. The subcommittee met on 1/11. There was a review of all material. The first recommendations are for rules regarding the procurement of a lot. The next meeting of the subcommittee will be January 30th at 1:00 in the Town Office.

The 2018-19 cemetery budget will be discussed January 18th at the 6:30 Budget Committee Meeting. Committee members are encouraged to attend.

Discussion implementing Helen Watt's PE recommendations for preserving the crypts. The priority will be to preserve the Readfield Corner Cemetery tombs and crypt. The crypt at the East Readfield Cemetery will be assessed at a later date.

At a recent meeting, the Select Board accepted John Moran's resignation from the Cemetery Committee. His term expires June, 2018.

Next Meeting: February 21, 2018 at 1:00 in Giles Hall (Readfield Town Office).

READFIELD COMMUNITY LIBRARY BOARD MEETING

JANUARY 3, 2018

The meeting was called to order at 6:40 by Chair, Deb Peale.

Present were: Deb Peale, Brenda Lake, Pam Mitchell, Jan Tarbuck, Donna Witherill, Sonya

Clark, Betty Peterson and Maureen Kinder, Librarian. Excused were: Cricket Blouin and Beverly Monsulick

Secretary's Report: The minutes of the December 2017 meeting were approved.

Treasurer's Report: The Treasurer's report was presented by Deb Peale and was approved. **Librarian's Report:** Maureen reported that all is well with the transition. She will be working all the hours that the Library is open and is learning as she goes along.

Old Business:

Adaptive Tools: This item was tabled till next month.

- Name tags for librarian/volunteers update: Board members are all looking into different kinds of name tags and will report back next month.
- Cribbage Club update: Cribbage Club continues on the first Wednesday of the month from 2:30 to 4:30.
- Open House to introduce Maureen to community: Board members are supplying cider and snacks and will split time at the Library.

New Business:

- RCL book group and winter/early spring programs: Maureen plus board members are looking into ideas for book groups and speakers or programs for the winter and early spring months. One program that will begin in January is an evening cribbage club. Deb and Brenda will host it beginning January 17 from 6:30 to 7:30.
- Additional snowshoes: We could use more snowshoes. Will advertise for them. Also snowshoes will be available for loan beginning Saturday, January 6.
- Summer reading program: Maureen will look into this and check with Nancy about it.
- Winter Watchman: Sonya is looking into a Winter Watchman sensory light unit that lets you know when the temperature drops below a certain temp.
- Winter book sale: This event will be held on Saturday, March 3 from 10 to 1. Details will be discussed in February.

Next meeting will be held on Wednesday, February 7 at 6:30 at the High School. The meeting was adjourned at 7:45.

Respectfully submitted, Betty Peterson

TOWN OF READFIELD BUDGET COMMITTEE

January 25, 2018 - Minutes of Meeting

The Town of Readfield Budget Committee held a scheduled meeting on Thursday, January 25, 2018. Committee members in attendance included: Andy Tolman, Chair; Pete Davis; Val Pomerleau; Marty Hanish; and Ellen Schneiter. Eric Dyer, Readfield Town Manager and Teresa Shaw, Readfield Finance Director, were also present. The meeting was convened at approximately 6:35 pm.

The first item of business was a review of the draft minutes for the meeting of January 18, 2018. Several corrections to that draft had been incorporated into a final version of the minutes, before the Committee for review and acceptance. Davis offered a motion to accept the final version of the draft minutes. Hanish provided a second and the motion was passed unanimously.

The Committee next considered the proposed budget for the Conservation Department, Department 15-30. An overview of the budget proposal was presented by Bruce Hunter and Jerry Bly, members of the Conservation Committee. The first budget item in this department is 10-40, Publications, which is proposed to be flat funded at \$700. These funds are to be used to complete the mapping and printing of maps for the vernal pools project, which was started a number of years ago. This is the only budget line in Department 15-30 that would be funded by public tax revenues.

Hunter and Bly then reviewed the remaining budget items for the Department. These remaining items are to be funded out of the Readfield Conservation Land Account – which derives its funds from the management of the Town Farm property – and/or through fundraising efforts. The RCLA is projected to have a balance of approximately \$51,500 going into the next fiscal year.

Object 55-60, Town Forest includes an allocation of \$175 for payment of property tax for the Town Farm to the Town of Wayne. Conservation Committee members noted that the tax for the current year was actually \$221.80, so this budget line will be corrected to reflect that amount.

The budget proposal includes \$300 from the RCLA for signage at the fairgrounds. It also includes the use of \$7,469 from the RCLA to provide match for a grant of \$30,517 from the Maine DOT's Recreational Grant Program. This competitive grant was awarded to Readfield in December 2017. Grant activities will include the replacement of three bridges in the Fogg Farm Conservation Area and the Torsey Pond Nature Reserve, as well as the replacement of the viewing deck in the Torsey Pond Reserve, as they are now 15 years old and are deteriorated to the point of posing a safety hazard. Grant funds will also be used to expand the fairgrounds parking lot, re-routing the trailheads at the parking area to reduce the movement of pedestrians across the parking area, mitigating that safety issue.

The \$7,469 budgeted from the RCLA represents Town match for this grant. Additionally, the Town maintenance budget includes \$2,000 (to be paid from public tax revenues) to support project activities. Finally, another \$3,900 in in-kind labor will be provided as match for the grant funds. In total, the project

will cost approximately \$44,000. Hanish noted that the budget does not reflect the substantial amount of volunteer time and effort that goes into work of the Conservation Department's projects.

The Conservation Department budget proposal also includes \$8,000 for work at the Mill Stream Dam, including the installation of railing to promote safety at the site (\$7k), as well as the installation of signage and bench at the dam. These funds, totaling \$8k, will be financed by a combination of grant monies, donations and fundraising.

It was reiterated that the only public funds included in Department 15-30's proposed budget is the request for \$700 for GIS mapping and printing. Conservation Committee members pointed out that that expense would be paid for out of the Department's carry forward funds, so no new monies would be required in FY2019.

After thanking the Conservation Committee members for their participation and presentation, the Budget Committee turned its attention to the budget proposal for Department 10, General Government, which was reviewed by Eric Dyer.

The Committee first reviewed the Administration Sub-Department of General Government. 10-45, Memberships is proposed for flat funding of \$4,200. This expense category includes the Town's membership dues for MMA, as well as dues for affiliate organizations for Town Clerks, Tax Assessors and so on.

10-77, Selectboard is proposed for funding at \$3000, \$1,000 more than the prior two years. Eric explained that in the coming fiscal year, all of the members of the Selectboard are to be provided with tablets to be used to facilitate their work. Use of tablets will ensure that each Member has a common platform through which they may receive and store Selectboard-related email communications, documents, and so on, which will, in turn, help ensure accountability of Members to the public. These tablets will remain Town property and will be passed on to new Members as cycle on and off of the Board.

10-20, Attorney Fees, is proposed for funding at a level of \$12k, which is \$3k lower than FY2018. Eric explained that in developing the prior year's budget, there was an acknowledgement that the Town would be involved in a litigation matter; there is no such matter pending currently and Eric feels comfortable proposing the lower level of funding. One member of the Committee noted that if a legal matter arises that necessitates Town spending in excess of the budgeted amount, additional monies are available in the Contingency Fund to offset such an expense.

10-30, Elections is also proposed for funding at a level that is a third lower than in FY2017 - \$4k. Eric explained that the smaller amount is appropriate given that FY2019 will not include a Presidential election and even though there will be a gubernatorial and Congressional elections, it will be a "smaller" election burden for the town, justifying a smaller budget.

10-78, Employee Recognition funds small tokens of acknowledgement for employees reaching 5, 10, 15 and 20 years of employment with the town. This recognition is intended to boost morale and encourage longevity in employment. This budget item is proposed for flat funding at \$1,500.

The Committee then moved on to a review of the personnel budget for General Government. Eric noted that wage costs have gone up by about 3.5%. This budget covers the employees of the Town Office

including the Town Manager, the Finance Director, the Town Clerk and the Collection Clerk. Eric explained that the Town Manager's contract calls for an increase in salary tracking a COLA which, for this year is approximately 1.8%. Employees covered by the collective bargaining contract have fixed contractual year over year increases of 2%.

20-40, Mileage, reflects a reduction in funding level, with a proposed amount of \$200. This reduction reflects the fact that Eric does not drive and, thus, incurs no mileage costs.

20-40, Retirement, is proposed for funding at a level immaterially higher than current year levels, \$11,310. The Town's contribution to retirement varies from one employee to the next. The current contract for represented employees calls for a 5% contribution rate, but there are employees in this unit who are grandfathered in under the terms of a prior contract who may receive a high contribution rate from the town. Employees are required to provide match to draw down the Town's contribution.

There are three types of Town positions that receive stipends: Constable, Health Officer and Selectmen. The budgeted amounts for these stipends are proposed for flat funding, with all three line items totaling \$4,550.

40-80, Utilities/Telephone, is budgeted at an approximate 21% increase, \$5,700. This reflects the fact that the over the past two years, this line item has consistently run ahead of budget. The amount proposed for FY2019 is based on the trend in the current year and actual experience in FY2016.

The first item reviewed under Contract Services was 50-15, Restoration of Records. This item is zeroed out for the coming year, a reduction of \$2k over the current year. Eric noted that the project to restore records has now been completed, negating the need for this budget item next year.

50-20, Audit, is proposed for funding at \$5,500, which is \$500 higher than the current year's funding. The Town has used the same auditor for the past five years and, consistent with best practices, is currently soliciting proposals for a new auditing firm. The current firm has held its prices fixed for the past several years, so it is reasonable to anticipate that a new firm will come in with somewhat higher quotes.

50-25, Computer Support, is currently proposed for funding at an amount of \$7k. This is almost 13% higher than the current year's budget and reflects changes that will have to be made in the accounting platform. Implementation of these changes is necessary to maintain the Town's accounting software and will involve both one-time costs (approximately \$2k-\$3k) and increased annual fees moving forward. Eric cautioned that at this point in time the \$7k figure is an estimate which may, in fact, be low.

50-91, Household Hazardous Waste, is proposed for a reduced appropriation of \$1,250. This lower request reflects an attempt to correct for an historic tendency to over budget for this cost item.

50-95, Web Hosting, is also budgeted at a slightly lower level. Eric noted that in a couple of years, this budget item will decline even further. When the Town website was redesigned, the Contractor agreed to spread the development costs over several years to dampen the hit on Town budget. In two years, this cost will be paid off, and the on-going hosting costs will be all that needs to be reflected in this budget line.

The next item of discussion was Department 10-12, General Government Insurance.15-20, Health Insurance, was the first category examined. Eric and Teresa provided background information on the

Town's employee health insurance program, which is projected to have about a 5% increase in expense in the coming fiscal year. The budget request for this item is \$88.5k; the current year budget is \$84.2k. Eric reported that the employee health insurance benefit design does incorporate a deductible; certain employees receive a \$700 subsidy that may only be used to offset out of pocket health care costs.

15-80, Workers Comp, reflects an increase of about 8.3%. This higher funding level is due to an increase in premium. The increase in premium is, in turn, related to the fact that there have been several worker injuries claimed against the coverage in the recent past.

With the review of insurances completed, the Committee turned to Department 10-15, General Government/Office Equipment. While budget for postage and maintenance remains the same in FY2019 as in the current year, 65-10, Computer Equipment, is proposed for a \$250 increase at a total of \$1k. This budget item is intended to cover the cost of replacement of computer workstations. The group had a discussion regarding the age of the computer inventory at Town Hall and the importance of keeping the average age of that equipment at an appropriate level, to avoid having to replace a large number of workstations all at once. There are currently 8 workstations, 2 of which are relatively new. The budget proposal is intended to cover the cost of replacing 2 additional workstations. Eric agreed to look at the current inventory to evaluate if more workstations need to be replaced in the coming year and will come back with a revised budget figure, if necessary.

Assessing, Department 10-20, was the next Department to be reviewed. The proposed budget calls for a 20% increase in the amount appropriated for budget line item 50-10, Assessing Agent. Eric told the Committee that the Assessing Agents are in high demand and short supply, driving up the cost of their services. Readfield was in need of a new Assessing Agent and the Agent selected charges \$1,200/month for 2 days per month of work, the minimum required just to ensure matters stay on track. The contract with the current Agent runs through this coming September and thus crosses budget years.

It was noted that this budget line relates only to the cost of the Agent's services. There is a special reserve fund (which currently holds about \$75k) set aside to save money for the next revaluation. It is estimated that that revaluation will cost upwards of \$150k, but is likely still ten years off.

This Department includes \$7,181 in personnel costs. This funding covers the costs associated with the Code Enforcement Officer's support of the Assessing function. Eric noted that the balance of the personnel costs for the CEO may be found in Department 10-30.

The Committee briefly discussed an issue that arose at the meeting last year convened to solicit public input on the proposed FY2018 budget. That issue related to perceived differentials between shorefront and interior properties' valuations, with the notion raised that interior property owners were subsidizing shorefront property owners. Eric informed the Committee that this notion is unfounded and incorrect — no such cross-subsidization occurs in Readfield, and our valuation levels are very close to 100% of the state valuations.

Department 10-30, Code Enforcement, was then reviewed. As noted earlier, this department's budget includes personnel costs (\$37,215) for the CEO related to the CEO's work apart from his support of assessing activities. These costs are slightly higher than they are for the current year due to a small (2%) increase in wages.

Department 10-60 is General Government/Grant Writing and Planning. This Department includes a request for \$2k, which is a 50% decline over the present year's funding level. Eric explained that he does not believe we will need to spend as much next year in the category. He added that the Town does intend to purchase a GIS mapping device to enhance mapping capabilities. Mapping has become an invaluable tool, facilitating tracking of land parcels and even monuments and grave stones. Eric and Teresa noted that this item might be funded from reserves, rather than from General Tax Revenues.

Department 10-70, Heating Assistance is proposed for flat funding of \$1,500. It was noted that there have been no expenses charged against this line item, with one member questioning why it is that the Town does not seem to be providing any assistance to residents. There was a short discussion of strategies the Town might adopt to make it easier and less intimidating for needy persons to request assistance. It was also noted that the wood pile at the Transfer Station, which is intended for persons needing help with wood burning, might be better advertised. Eric indicated he would take these suggestions under consideration and would explore how to improve this situation. He also noted that this budget item is funded entirely by donations; the revenue is derived from bottles returned at the Transfer Station and by individual donations.

Department 12-10 is the Maintenance budget. Eric noted that overall, the budget for individual line items in this department have not changed much over time. However, they used to be reflected in other departments and are now consolidated into a single Maintenance department, in an effort to improve accountability and transparency.

The personnel budget for this department reflects an increase of \$150 for mileage; this relates to the fact that workers sometimes have to use their own vehicles to conduct business, which results in the Town having to pay for mileage. Still, this budget item totals only \$200.

Wages for maintenance personnel are up by approximately 4% due to union contract provisions. At the same time, retirement costs are up by 28%, which is, however, only \$710. Eric and Teresa explained that this likely relates to a provision in a new union contract and a prior misunderstanding that employees are eligible for the retirement program at hire, rather than after a 12-month waiting period.

Department 12-20, Building Maintenance, covers the costs of maintenance at all Town buildings; it does not, however, include buildings at the Transfer Station, the cost of which are shared amongst all participating towns. The budget requests in this department include small changes that reflect historic trends in spending. Eric noted that the cost electricity budget (40-30) does not include street lights or power at the Transfer Station.

Department 12-30, Vehicle and Equipment Maintenance, shows a request that is, overall, just a bit more than 2%, year over year. Eric noted that the GMC Sierra (60-50) had received a good deal of maintenance recently; he expects that vehicle may last another two years, but is nearing the end of its useful life. Due to the level of maintenance it has recently received, however, he does not anticipate that vehicle requiring any more substantial investment. The Ford F550 is a relatively new vehicle; the budget request for maintenance of this vehicle is lower for FY2019 than in the current year. The tractor (60-52) has an associated request much lower than the current year's; this is based on experience. It was noted, however, that the Town will need to purchase a sickle attachment to take care of roadside brush. The cost of this purchase is likely around \$9k, but would be included in the capital budget.

The sidewalk vehicle (60-65), which had been broken, is now fixed. Still, Eric believes that that vehicle needs to be replaced with one that is built for the heavy-duty work that needs to be done. He noted that he has budgeted for such a purchase, but that provision would be found under the debt service budget.

Department 15-30, Boards and Commissions, was reviewed next. Note that the Conservation budget was addressed at the outset of this meeting; Conservation falls under Department 15-30.

15-10, Appeals, is flat funded. 15-40, Planning Board, reflects a slight increase (\$110) for the purchase of manuals and of \$244 for an increase in personnel costs. This latter increase reflects negotiated wage increases for the Board's clerk.

The review of expense budgets for General Government being completed, Eric turned to an overview of the revenue budget. He explained that much of this budget remains a work in progress, noting that he prefers to take a more conservative approach to budgeting revenues than he does in expenses, serving to limit the overall spending picture. Major revenue categories like property taxes, will not be estimated until close to the end of the budget process, as they are used to get the budget to balance. The revenue for Homestead Exemption is similarly still unknown, as it is for BETE.

Revenue associated with the Veterans' exemption is projected to increase as use of that exemption is trending upward. Revenue related to boat excise tax is up slightly, reflecting historical trends. Motor vehicle tax revenue is projected to be up sharply – by almost 9%. This, too, reflects recent historical trends and is likely due to the economic recovery. Plumbing and land use fee revenues are both expected to remain flat. Eric mentioned that although building permits are up, people may be taking on smaller or less ambitious projects, accounting for the stagnancy in these fee categories.

Agent fees are projected to increase a bit, reflecting expectations of a higher volume of licenses and registrations. Newsletter ad revenue is expected to decline. This is attributable to a movement away from printed copies of the newsletter to online publication; ad revenue declines as hard copy circulation of the newsletter wanes.

The Other Income category tends to be quite variable and includes "not otherwise classified" revenues that don't fit into other categories. In FY2018 to date, there is \$56k in funds in this category. Eric informed the Committee that the Selectboard wants to use \$50k of this balance to provide seed funding for a new property tax relief program, to supplement the Property Tax Fairness program sponsored by the State.

Staff also provided an overview of the carryforward accounts spreadsheet distributed by Teresa at the outset of the meeting. There was also a brief discussion regarding First Park and the length of the term of our commitment to that venture. It remains unclear how much longer Readfield is obligated to support First Park.

There being no other business on the table, the Committee adjourned at approximately 8:40 pm.

Respectfully submitted, Ellen Jane Schneiter Readfield Rec Meeting Minutes from October 16,2017 Attendees- Amanda Hreben, Mandy Poulin, Hannah Flannery, Jada Clark, Tom Donegan

First motion to approve minutes from Sept. 19, 2017, approved

In review of the minutes, a couple of updates were made.

A text from Jeremy Greenman when he is doing work on the shed would round up helpers within the Rec Committee. Dana Poulin among others.

RE Batting cage: Net has been found at the Middle School. Needs to be transported. Dana Poulin will talk to Mark Hreben about post placement and digging before the winter. The ground in spring would be too soft to try to complete the project with the heavy equipment needed.

Halloween Party Scheduled October 28th 2-4 pm. Set up Friday 27th after 5. Use form needs to be completed at RES and check on insurance. Jada confirmed tent use for Haunted House. Tom D. will get games and check on prizes. Paige Trask was face painter from Heritage Days, would be willing to do it again. Ask others about fortune telling again.

Kents Hill Community Service- Rake at Beach, Paint dugouts, Dirt on softball field (should be crusher dust not just gravel)

Basketball

K-3 Needs Commissioner. Trying to reach out to other towns

4-5-6 girls right now is Jenna Wight.

4-5-6 boys Aaron McClure

UPDATE

k-3 commissioner- Hannah for now but work with other towns to have more of a group effort

4-6 Girls-Aaron St Pierre, Wayne

4-6 Boys- Aaron McClure

Assessments Monday November 6th 4-5-6 boys/girls MMS

Sign ups /assessents for Tuesday November 7th 2-3 boy/girls @MES

K-1st can sign up either night All payment going to Town of Readfield due to Insurance Forms and notice needs to go to all schools-Manchester Readfield, Mt Vernon Wayne and Fayette

2016 we took in \$3400 and spent \$2400

Gym cost was \$840 @ Kents Hill

Coaching workshop will happen prior to start of season. Rob Schmidt will help with this If using official refs the town needs to pay. Fill out form for 1099? Refs for soccer have been paid by town and we pay back to town so no 1099 for each.

Suggestion of Pinnie style shirts for 4-5-6 level. Turn in at end of season. Tom says the budget is there. Hannah will look into cost and feasability. (17 ish per jersey)

Playing up a level will be assessed on a case by case basis. In the event it leaves the team short at the level player is age to play they will have to stay on that team.

Tonya Reay needs to be notified of coaching decision from last year.

Coaches, parent involvement needed. Possible reach out to Manchester Parents on FB. Sign up form must be approved with Donna Foster for Not School Sponsored Event. Phyllis at MMS if we want 6th graders to be informed as well.

At 2-3 levels we will attempt to take in skills as well as consider town to keep towns together **Suggestion from parent in regards to running Basketball at MES Saturday mornings. Have a Time Keeper of gym. Score keeper as needed, high school kids to ref and also be in charge of letting teams know when their time is up. Give 10-15 minute window for folks to leave and others to have parking, etc.

Pre K kids are allowed to play. Will not advertise for this but allow when asked.

Volunteer @ signups-

November 6th 4-5-6- Flannery, Jenna Wight? 5:30-7:30

November 7th @ MES- Mandy Hreben and Mandy Poulin 5:30-7:30

Evan Barden was asked to step down from his coaching of Pre K-K soccer due to a PFA order filed by his wife Jen. Jen notified Hannah Flannery of this on Tues October 3. Hannah had conversation with Evan on the 4th of October. Hannah notified Rec Committee of this event by email. October 13th Evan notified Hannah by Text message that he would like a letter stating why he was asked to step down. Also of his coaching history with Readfield Rec in a letter. A simple letter with dates as stated above and due to the existence of PFA he was asked to step down. Also To the best of our knowledge, coached with no complaints.

Tom suggested making Jen Barden aware of the letter by email.

Further coaching by Mr. Barden will be addressed when necessary.

Recreation Committee Meeting Minutes 11/29/2017

Members present: Adam Woodford Jeremy Greenman Thomas Donegan, Mandy Poulin, Jada Clark, Carrie Knight, Amanda Hreben, Hannah Flannery Sean Keegan (guest)

No minutes presented to approve. Hannah has them typed up. Will get them to Robin

- Shed Progress- Shed built at Fairgrounds field complex to hold the mower and
 equipment. Project completed by Jeremy Greenman. Kudos and congrats to Jeremy on a
 job well done and completed. There is a lock on the door. Lawn mower and extra
 materials for finishing the dug outs are inside for the winter. Total cost was around
 \$2000. Less than what was budgeted. He has forwarded all receipts to Town Office for
 reimbursement.
- 2. Soccer wrap up. Season went well. Would like better field option than the RES field that is uneven and has a big hole in it for practice purpose. Fairgrounds field was an option but not used this year. Adam Woodford suggestion was to have a Season Ending event for all teams. Maybe a game or series of games under the lights. BBQ etc. Sean Keegan would like the Prek -K game moved from Weds to Saturday. All team play round robin? Weds night gets shorter and shorter as fall goes on. Would also like to line the fields with Readfield Rec or "field cones" that can be left on field for duration of play for each day then picked up when done, for Saturday games.
- 3. Thomas Donegan announced his stepping down/resigning from Rec Board. His seat was up in June 2018. He would like to open seat for others to step in. Treasurer duty and Beach Organizing duty both in need of some one to fill those spots. Carrie Knight agreed to head up the beach. 4 beach attendants needed-try for adults. Hours needed covered are 10-8. Have split this in 2 5-hour shifts in the past. Pay would increase to \$10/hr January 15th? Beach has not made money for several years. We have discussed previous how we will approach this in the coming season. Advertising in the local papers, community papers, surrounding towns town offices, etc. Tom will do last budget for 2019, to be done for February. We appreciate all Tom has done for the Readfield Rec Committee and are sad to see him go.
- 4. Basketball Update- Sign ups held November 6+7th. Evaluations at all levels except beginner level. Evaluations were in attempt to balance teams from the beginning. Did best we could- Working to get involvement from all towns included in our program. Fayette, Wayne, Mt Vernon, Manchester, Readfield. Hannah has helped to organize everyone in a cooperative manner, reaching out to soccer contacts and past coaches and trying to go forward from there.
- 5. Coaching workshop was held November 13th @ Readfield Elementary School run by Rob Schmidt, MCHS Boys Varsity coach. About 30% attendance from coaches. Will work on higher percentage for next year. Big focus was to get a variety of skilled folks with kids at different levels of the program to be involved. Sign ups have been fair. Some levels have a ton-others (2/3 girls with barely 12 participants from all towns) are lacking

4-6 Boys Commissioner and coaches are Aaron McClure and Dan McLaughlin (Mt vernon)

4-6 Girls Commissioner/ coaches Aaron St Pierre (Hannah Flannery organized this year to get them going but Aaron has said he would organize next year. He has done the coaching and running of Saturday session and week practice) Note: Jenna Wight stepped down from position she had been doing for last couple of years. Hannah had asked her to act as a representative of Readfield Rec in communication matters. She was also opposed to working with another volunteer coach, who ended up not being involved at all.

K-3 commissioner duties were completed by Hannah Flannery. Working on more involvement for next year. Good involvement with youngest group and parents helping at that level.

No games will be held December 23rd to allow for Christmas holiday. TShirt order is in with no problems. Sign ups were down from last year=less shirts ordered.

Hannah communicated to Tanya Reay the Rec committee would request she take a break from coaching due to complaints of all sorts last season. This was met with a barrage of insults and a declaration she would go elsewhere for her kids to play.

Winter Fun Day?? Will discuss at next meeting- January 11th.

A Caring School Community Dedicated to Excellence

Donna H. Wolfrom, Ed.D. Superintendent of Schools

Nancy Harriman, Ph.D. Director of Curriculum, Instruction & Assessment

Tel. 207-685-3336

Ryan Meserve Special Education Director

Brigette Williams Finance Manager

Fax. 207-685-4703

February 12, 2018

Budget Update #3 - RSU #38 School Board Budget Meeting, February 8, 2018

"Promoting student success in all areas, as we strive for academic excellence while maintaining fiscal responsibility."

The RSU #38 School Board meeting was postponed from Wednesday, February 7, 2018 to Thursday, February 8, 2018. I reported out on new information regarding the budget:

We received our ED279 last week and our state subsidy will be increased \$118,972.00 over FY18. This increase includes \$16,146.00 for our submission (along with RSU #2, and Winthrop) of Part 1 of the regionalization proposal. We developed a proposal to combine efforts in extra and co-curricular offerings, in summer school and instructional support offerings, and in training and availability of substitutes. This proposal was initially denied by the Committee on Regionalization, but after we revised the proposal and met with Commissioner Robert Hasson, and members of the Committee, our proposal was accepted. We now will be working on Part 2 of the proposal.

In response to the inquiry about providing instruction via computer on snow days, I asked Diane MacGregor, Director of Technology, to cost out approximately what funds might be needed to provide one to one computers to our K-5 students. The total cost would be \$508,896.00 over 4 years, which means we would need to add approximately \$127,224.00 to the FY19 budget.

Principal Rick Hogan presented the <u>Middle School Summary Request Budget</u> which includes an increase due to salaries and benefits, additional physical education equipment, and increased funds for instructional support software.

Diane MacGregor presented the <u>Technology Summary Budget</u>. This budget includes the addition of an elementary integrationist who would spend 1 full day at each of the elementary schools in order to support teachers in their use of technology. The fifth day would be spent at Fayette Central School and would be funded through the Fayette budget. In addition, this budget includes new Firewalls for the 4 elementary schools and the high school/middle school campus in order to provide better network security.

New Program/Position/Purchase Request: Technology Integrator New Program/Position/Purchase Request: Network Equipment The <u>Special Education Summary Budget</u> was presented by Ryan Meserve, Director of Special Education. By law school districts are expected to provide for the needs of our special education students as outlined in their Individual Education Plans. This budget includes increased nursing staff in order to meet the needs of our special education students.

New Program/Position/Purchase Request: 2 ed. techs.

New Program/Position/Purchase Request: School Nurse/Special Education

New Program/Position/Purchase Request: Supplemental Computerized Reading Approaches

The <u>English Language Learners (ELL) Budget for FY19</u> has been reduced as a result of a decrease in staffing due to the decrease in the district ELL population.

The <u>Gifted and Talented (GT) Summary Budget</u> was presented by Nancy Harriman, Director of Curriculum, Instruction, and Assessment. Our GT population is projected to remain constant for FY19 and budget increases are due to increases in salary and benefits in accordance with the negotiated agreement.

Finally, RSU #38 School Board members were presented with an <u>Original Request, Version 2-2/08/18 Budget</u> that reflects a change in staffing. This Original Request Budget for FY19 now represents 7.45% increase over FY18 in the FY19 budget. As we work on this budget we welcome comments from the citizens of RSU #38.

The next RSU #38 Budget meeting will be held on February 14, 2018 at 6:30 in the Student Center at Maranacook Community High School. Please try to attend this important meeting. You can also sign up to speak during the "Citizens Comments Regarding the Budget" portion of the meeting. I urge you to be part of our budget development process as we work to develop a FY19 RSU #38 budget.

Sincerely,

Donna H. Wolfrom, Ed.D.

Dona H. Waysom

Superintendent of Schools

A Caring School Community Dedicated to Excellence

Donna H. Wolfrom, Ed.D. Superintendent of Schools

Nancy Harriman, Ph.D. Director of Curriculum, Instruction & Assessment

Tel, 207-685-3336

Ryan Meserve Special Education Director

Brigette Williams Finance Manager

Fax. 207-685-4703

February 21, 2018

Budget Update #4 - RSU #38 School Board Budget Meeting, February 14, 2018

"Promoting student success in all areas, as we strive for academic excellence while maintaining fiscal responsibility."

The February 14, 2018 RSU #38 Budget Meeting began with a budget update that included a report on the state approval of funding for two new buses for the 2018-2019 school year. These buses will replace one bus with high mileage and one old bus. The state will include reimbursement for these buses in the FY20 subsidy.

Requested information was shared regarding the possible addition to the FY19 budget of funding for a middle school industrial arts program. In order to fund a woodworking program we would need to add to the budget draft approximately \$41,825 for tools and equipment, \$8,500 for supplies, and \$55,000 for staff salary and benefits.

Also requested at the last meeting was a copy of the <u>ED279 Report 1.30.18</u>, the document we receive from the State of Maine Department of Education regarding expected state subsidy. This document was reviewed at the meeting.

The <u>19 Revenue Summary 02.14.18</u> sheet and the <u>19 Local Dollar Calculation 2.14.18</u> were reviewed. The numbers on these documents will change as we continue to refine the expenditure budget and as we receive confirmation of the expected increase in health benefits.

Al MacGregor, Director of Student Services, presented the <u>19 Co & Extra- Curricular Budget 2.14.18</u> that includes funds to begin a uniform replacement program for students participating in inter-scholastic sports programs funded by the district. See <u>19 MS/HS Extra Curricular Uniforms</u>.

Shaun Drinkwater, Director of Operations, Maintenance, and Transportation presented the proposal for the <u>19</u> <u>Maintenance Summary Budget 2.14.18</u>. This budget includes, increased staffing for summer grounds needs, <u>19</u> <u>Maintenance Projects 02.14.18</u>, and the staffing, supplies, and equipment needed to maintain our buildings and grounds. See <u>19 Maintenance Summer Grounds Staff 02.14.18</u>, and <u>19 Maintenance Equipment 02.14.18</u>.

The <u>19 Transportation Summary Budget 2.14.18</u> includes the up-front expenditures needed to buy the two buses that will be reimbursed by the state, salaries for transportation staff, and diesel for the buses. See <u>19 School Bus</u> Purchases 2.14.18.

The <u>19 Food Service Local Support Budget 2.14.18</u> describes the local funding for the food service program for FY19. This local funding has been increased due to the reduction in our numbers of Free and Reduced students which decreases state funding for our program. (See <u>19 Food Service Local \$ Increase</u>.) This budget has also been increased in order to start replacing aging equipment. (See <u>19 Food Service Equipment</u>.)

The <u>19 Food Service Operations Budget 02.14.18</u> includes the revenues supplied by state and federal subsidies and student and staff meal purchases, and expenditures necessary to provide the food service program.

The <u>19 Health Services Summary Budget 2.14.18</u> describes the funding needed to provide health services to our students and includes the salaries and benefits for our school nurses and the supplies needed to provide services.

The 19 Health Center Budget 2.14.18 provides \$30,000 to the Health Center. This year the state legislature eliminated state funding for school based health centers. This represents \$36,000 for our district. Several years ago the district created a reserve that was designated for our Health Center when state funding was in jeopardy. Unless state funding is restored, it will be necessary to pull from our reserve account to fund our Health Center in FY19. Becca Reynolds, Director of the Health Center urged everyone at the meeting to contact our legislators and urge them to restore the funding for school based health centers. She distributed contact information for our Legislative Local Representatives.

Nancy Harriman, Director of Curriculum, Instruction, and Assessment presented the 19 Professional Development Budget 2.14.18 which supports staff training, and the 19 Curriculum Summary Budget 2.14.18 which partially covers Nancy's salary, as well as salaries for the district math and literacy coaches. The curriculum budget also covers funding for the summer curriculum work that is necessary as we work to address state mandates. (See 19 Summer Curriculum Work.)

Nancy also presented the <u>19 Assessment Budget 2.14.18</u> which covers the other half of her salary, as well as several of the district assessments that we administer such as NWEA (Northwest Evaluation Association), PSAT, APPL (foreign language proficiency), and JumpRope, our data management system for documenting student progress toward meeting standards.

Also reviewed were the following:

19 System Admin Budget 2.14.18 (school board contracted services, and salaries and benefits for central office)

19 Debt Service Budget 2.14.18 and 19 Lease Purchases 2.14.18 (principals and interest for lease purchased buses, middle school construction, new athletic field construction, high school renovations, etc.)

RSU #38 19 Debt Payment Schedule (payment schedule for leases)

RSU #38 19 Debt Principle Balances (payout schedules for lease purchases)

The <u>19 Adult Education Budget 02.14.18</u> is a separate warrant article and is not included in the expenditure budget. It is, however included on the revenue sheets. With expansion of classes that are offered, included in the budget is an additional 5 hours a week of administrative assistant services and an increase in the overall budget of \$2,000. (See <u>19 AE Budget Request Admin Asst</u> and <u>19 AE Budget Request Additional Local.</u>)

The next scheduled budget meeting will be on March 7, 2018 at 6:30 p.m. in the Student Center at Maranacook Community High School. Area Select Boards have been invited to attend this meeting to give input on the FY19 School Budget. There will also be an opportunity for citizen comment on the budget during this meeting. Please make every effort to attend. Your input is important during the budget development process.

Sincerely,

Donna H. Wolfrom, Ed.D. Superintendent of Schools

Dona H. Waynon

APPOINTMENTS, REAPPOINTMENTS, & RESIGNATIONS

Cricket Blouin
292 Winthrop Rd
Readfield, ME 04355
February 5, 2018
Dear Eric Dyer,
As a current Readfield Community Library board member, I understand the importance of attending meetings regularly to be well informed. Unfortunately, now I am unable to have consistent attendance due to a change in my work schedule.
Please consider this my official resignation from the Readfield Community Library Board. I will always support the library and hope to work on events and special projects in the future.
The board members have been very warm and welcoming of new member, so I am certain you will have great success filling my slot.
Best regards
Cricket Blouin
Cc: Deb Peale

TOWN OF READFIELD

PROCEDURES FOR APPOINTMENT AND REAPPOINTMENT

TO BOARDS, COMMITTEES AND COMMISSIONS (BCC)

The Select Board shall not discriminate against an applicant based on religion, age, sex, marital status, race, color, ancestry, national origin or sexual orientation. The Select Board may exclude from consideration any applicant with a physical or mental disability only when the physical or mental disability 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 (BCC) that are instruments of Town Government. The Select Board welcomes all qualified, motivated applicants for volunteer positions.

Note: All positions becoming open for any reason will be open to all interested applicants.

The following minimum eligibility criteria must be met by all applicants seeking to serve on a BCC:

- 1) US citizenship
- 2) Resident of the Town of Readfield
- 3) Notwithstanding the above two criteria, the Select Board, at its discretion, may appoint members of certain Ad Hoc committees that may not meet these criteria as circumstances warrant.
- Vacancies on BCCs will occur from time to time and are due to three primary causes.
 Depending upon the reason for a vacancy, different appointment/ reappointment procedures apply:
 - a) Vacancy by expiring term: By May 1st of the expiring year, the BCC chair shall notify any member(s) that his/her term is expiring and inform any such member(s) that he/she needs to reapply for a position before May 31st in order to be considered for reappointment on or before July 1.
 - b) Vacancy by <u>default</u>: When an opening occurs prior to the expiration of a term for reasons other than formal resignation or forfeiture including, but not limited to excessive absenteeism, death or change of residency of the volunteer, the Clerk shall notify the Town Manager to include such notice of vacancy on the next Select Board agenda to declare the position formally open for advertising.
 - c) Vacancy by <u>resignation</u>: Resignations may be in written (letter, email) or verbal form. If verbal, resignations must be communicated to the BCC chair. The BCC Chair shall document all resignations in writing to the Clerk.

Readfield Select Board March 5, 2018 Item # 18-105

TOWN OF READFIELD



APPOINTMENT APPLICATION

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.

applicant with interference a frequent of recurring definite of interest.	
Which Board, Committee or Commission	
are you applying for? Cemetary Committee	Term: 6/30/18
Do you have previous experience on this board or con	
Name: Lydia Adelson Street address: 253 South Rd.	Phone (H): 1085-9324
Street address: 253 South Rd.	Phone (C):
Mailing address:	
E-Mail: Lydnag @ roadrunner	-com
Below please tell us of any experience and/or training	that might be useful in this position.
I've done it before	and enjoyed its
	98
	·
Below please tell us the reason you are interested	ed in applying for this position.
It's fun.	
If you are currently employed, what	is your position?

APPLICATION FOR APPOINTMENT FOR:

Name: Lydia Adelson Position: Cemetary committee Term: 6130/18
"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.
Name: Date: Date: Date: Date: Date: Date: Date:
CLERK'S USE BEFORE THE APPOINTMENT
This is a Consecutive Re-Appointment Yes No
Was this position advertised? X 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 APPOVAL
To Lydia Ballon of Readfield, in the County of Kennebec and State of Maine: There
being a position on the Constant Constitute 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 G30/18. Given under our hand this day of20
Bruce Bourgoine John Parent Dennis Price
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
Revised 08/01/2016 for in office use.

Readfield Select Board March 5, 2018 Item # 18-106

TOWN OF READFIELD



APPOINTMENT APPLICATION

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 (as resident thember)
are you applying for? Read field Enterprise Comi Term: 2019
Do you have previous experience on this board or committee? Yes No
Name: Stephen Monsulick Jr. Phone (H): 207-685-4353
Street address: 41 Walker Rd. Phone (C): 207 - 485 - 3510
Mailing address: (a bove)
E-Mail: KHLSTEVE @ hot mail. com
Below please tell us of any experience and/or training that might be useful in this position.
Former owner Kents Hill Lumbec Co.
Below please tell us the reason you are interested in applying for this position.
Service to the town
If you are currently employed, what is your position?
retired

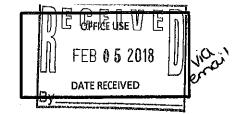
APPLICATION FOR APPOINTMENT FOR: monaulick Position: Name: Harry Se Comm Term: "By signing this application for this position the Applicant understands and agrees that the information contained in this application is required by law to be available for public viewing and agrees to hold the Town of Readfield harmless from any misuse of the application information by anyone viewing it. As a member of this board, committee or commission Check one! w.th ノデルナロナions 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. $\sqrt{}$ Date: $\sqrt{2/6}$ CLERK'S USE BEFORE THE APPOINTMENT This is a Consecutive Re-Appointment Was this position advertised? Yes No If no, please explain: ____ Confirmation from Applicant of attendance at Select Board Meeting if required. Confirmed meeting date: _______, 20______ SELECT BOARD APPOVAL of Readfield, in the County of Kennebec and State of Maine: There being a position on the we the Select Board of the Municipality eld Faterarke Com 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: Given under our hand this **Bruce Bourgoine** John Parent **Dennis Price Christine Sammons** Kathryn Mills Woodsum CLERK'S USE AFTER THE APPOINTMENT If yes, what date: Chair has been notified of appointment? If yes, what date Is an Oath appropriate:

Revised 08/01/2016 for in office use.

Readfield Select Board March 5, 2018 Item # 18-107

Financial Consultant

TOWN QF READFIELD



APPOINTMENT APPLICATION

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. 1st time appointment Please chèck one: re-appointment Which Board, Committee or Commission are you applying for? 20ລາ Phone (H): ___ Name: Matthew Guba Street address: 276 North Road Phone (C): _____ Mailing address: 276 North Road Readfield, ME 04355 E-Mail: matthewguba@gmail.com Below please tell us of any experience and/or training that might be useful in this position. I have experience in multiple realms of financial planning and can assist in that regard. I also have experience in a number of different school systems. Honestly I just want to help if I can. Below please tell us the reason you are interested in applying for this position. My wife and I recently moved to Readfield, and we are hoping to stay for a long time, we want to help out the community if at all possible. If you are currently employed, what is your position?

APPLICATION FOR APPOINTMENT FOR:

Name: Matt Guba	Position:	Committee N	/lember	Term: 20ລຸ\			
"By signing this application for this application is required by law to be any misuse of the application inform	available for public vio	ewing and agrees	to hold the Tov	vn of Readfield harm	less from		
Check one! X I approve the use of my e-r							
I DO NOT approve the use of my e-mail and phone numbers on any o Name: Matthew Guba				of the Town's public sites or publications. Date: 2/3/2018			
CLE	RK'S USE BEFO	RE THE APPO	DINTMENT		415000000000		
Please check one:	1 st time Ap	pointment	Re-A	ppointment			
Was this position advertised?	Yes No	If no, please	explain:		<u> </u>		
	SELECT BO	ARD APPOV	AL				
To Matt Give being a position on the Down				and State of Maine			
of Readfield do, in accordance v	•	f the laws of the	e State of Mai				
said position within and for the		aneia, such appo		, day of	, 2016.		
Chair	Vice	chair		Member			
Member		M	ember				
CL	ERK'S USE AFTE	R THE APPO	INTMENT				
Chair has been notified of appo	intment? Yes	No	If yes, wha	t date:			
ls an Oath appropriate:	☐Yes	No	If ves. wha	t date			

Matthew Hanby Guba, CFP*, CLU*, AIF*

276 North Road Readfield, ME 04355 603-475-4125 matthewguba@gmail.com

A background in both large corporate and small business environments has provided an understanding of the advantages and challenges present in them. Success in both analytical and sales driven roles. Over ten years of experience working with retail products and strategic case design for individuals and businesses. My tenacity and passion for analytics has led to success in competitive environments.

Work Experience:

Signator Investors, Inc. - Boston, MA

September 2013 -- Present

Senior Sales Consultant

Signator Investors is an independent broker/dealer owned by John Hancock, USA with over 2,000 financial advisors. Daily activities focused around speaking with our advisors in regards to their cases across a range of product lines and financial goals and situations.

- Expertise in case design with consideration of risk tolerance, tax efficiency, and end client goals
- Constructed and presented over 10 slide decks to both individual offices, and at nationwide meetings
- Strategized all aspects of sales, from prospecting through client meetings
- Cross country travel to educate advisors, discuss cases, and solidify relationships
- Created campaigns designed to gain and retain advisors and increase sales
- Data analysis a core competency for all aspects of the position
- Involved in recruitment of advisors to our firm.

John Hancock Life Insurance - Boston, MA

June 2012 - September 2013

Senior Sales Coordinator

Daily interaction with advisors and general agencies in the aspects of conceptual case design, illustrations, marketing, and sales. Time management was of primary importance, required to manage multiple tasks simultaneously.

- Primary focus on incoming calls and handling a variety of request; continually exceeded weekly goals
- Secondary focus on outbound calls and follow ups
- · Required ability to convey complex strategies to people who are not experts in the financial space

Trilogy Financial Services - Woburn, MA

October 2009 - June 2012

Financial Executive

Worked with individuals and businesses implementing goal oriented financial plans combining near future and long term objectives. Built and maintained a book of business. Focused my practice on business owners and their businesses.

- Construct and present financial plans for people of various demographics and financial situations
- Prepare quantitative models to compare products
- Zero clients left or removed assets from advisory practice
- Average eight referrals per client
- Invited as guest speaker by external institutions to speak to their clients as an expert

Education & Skills

- B.S. in Economics from Pennsylvania State University, June, 2007
- Proficient with Microsoft Word, Excel, Powerpoint, Access, Adobe Acrobat, and various financial planning software
- Proficient with Salesforce and Smartoffice

References Available Upon Request

OLD BUSINESS

TOWN OF READFIELD PROPERTY TAX ASSISTANCE PROGRAM ORDINANCE

2^{md} DRAFT

Section 1. Purpose

The purpose of this Ordinance is to establish a program to provide property tax assistance to eligible persons who reside in the Town of Readfield. Under this program, the Town of Readfield will provide will provide refund payments to those individuals who qualify for and are beneficiaries of the State of Maine Property Tax Fairness Credit pursuant to 36 M.R.S.A. §5219-KK, and who meet the criteria established by this Ordinance.

Section 2. Definitions

Homestead: For purposes of this article, "homestead" shall have the same meaning as defined in 36 M.R.S.A. § 5219-KK(1)(C). Generally, a homestead is a dwelling owned, rented or held in a trust, life tenancy or similar legal instrument for the benefit of the person seeking tax assistance under this Ordinance. The dwelling must be occupied by that person and that person's dependents as a home.

Qualifying applicant: A qualifying applicant is a person who is determined by the Town Manager, after review of a complete application under Section 4 of this Ordinance, to be eligible for a refund payment benefit under the terms of this Ordinance.

Section 3. Criteria for Participation

In order to participate in the Property Tax Assistance Program, an applicant shall demonstrate all of the following:

- a. The applicant shall have a homestead in the Town of Readfield at the time of the application and for the entire year prior to the date of application.
- b. If owned by the applicant, the homestead shall be enrolled in the State of Maine Homestead Exemption Program (36 M.R.S.A. §§ 681-689) for the year preceding the date of application-
- c. The applicant has received a refund under the State of Maine Property Tax Fairness Credit (36 M.R.S.A. §5219-KK) for the year preceding the date of application.
- d. The applicant has been a resident of the Town of Readfield for at least ten years immediately preceding the date of application.

e. Total household income not exceeding an amount equal to 80% of the current United States Department of Housing and Urban Development median family income for the Town of Readfield for the applicable family size.

Section 4. Application and Payment Procedures

-Persons seeking to participate in the Property Tax Assistance Program shall submit a written request to the Town Manager no later than August 1 of the year for which the credit is requested. Applications are required every year to participate in this program. The Town Manager shall provide an application form for the program, which shall include, at a minimum, the applicant's name, homestead address and contact information. Attached to all applications shall be proof and dollar amount (copy of check) of any refund under the State of Maine Property Tax Fairness Credit Program (36 M.R.S.A. §5219-KK). Attached to all applications shall be proof of household income for the year preceding the date of application. The Town Manager shall review and determine if the application is complete and accurate and if the applicant is otherwise eligible to participate in the Program. The Town Manager shall notify an applicant if an application is determined to be incomplete. The Town Manager's-decision on eligibility to participate in the Program shall be final determination of eligibility to participate in the Program shall be reviewed by the Chair of the Board of Assessors.

Every effort shall be made to manage the application and award process discreetly, however, applications (or portions thereof) made under this Program may be subject to public record requests pursuant to Title 1 M.R.S.A. Section 402(3).

Section 5. Determination of eligibility and amount of eligibility

If the Town Manager determines that the applicant is eligible to participate in the Program, he shall determine the total amount of such eligibility. Eligibility shall be the lesser of the following amounts:

- a. 40% of the amount of the refund awarded by the State under the Property Tax Fairness Credit (36 M.R.S.A. §5219-KK),
- b. Available monies in the Town of Readfield Local Tax Assistance Fund or;
- c. \$360.00.

Section 6. Program Fund - Limitations upon payments

The Town Manager shall report to the Select Board for its approval at a meeting in August each year the projected payments benefit amounts and number of eligible applicants requesting assistance from the program fund.

Payments Benefits under this Ordinance shall be conditioned upon the existence of sufficient monies in the program fund the year in which participation is sought. If there are not sufficient monies in the program fund to pay_cover all qualifying applicants under this Ordinance, paymentsbenefits shall be limited to the amounts available in the

fund. In the event that a lack of funding results in no payment benefit or less than the full payment benefit to a qualifying applicant, the request will not carry over to the next year.

Section 7. Creation of the Program Fund

The program fund from which payments benefits shall be made drawn under the terms of this Ordinance shall be created as follows:

If approved, an initial appropriation of \$50,000 shall be made from the undesignated fund as identified in the June 12, 2018 Town Meeting Warrant. This appropriation shall be deposited in a carry-forward account to be solely for the purpose of tax assistance associated with the Program. As funds are available, the Board of Selectmen_Board shall request from the annual town meeting monies from the general fund or other sources to support this program.

Section 8. Timing of Payments Benefits

A homeowner who qualifies for a tax benefit under this program shall receive a credit to his/her tax account. A person-renter who qualifies for a tax paymentbenefit under this Program shall be mailed a check. In all cases for the benefit shall be equal to the amount for which he/she is eligible under Section 5 of this ordinance (or the pro-rated amount if inadequate funds are available) and shall be made available to the applicant no later than 14 days from the date of Select Board approval of the applications for the year in which participation is sought.

Section 9. Limitations upon Payments Benefits

Only one qualifying applicant per household shall be entitled to a paymentbenefit under this Program each year. The right to file an application under this Ordinance is personal to the applicant and does not survive the applicant's death, but the right may be exercised on behalf of an applicant by the applicant's legal guardian or attorney-in-fact. If an applicant dies after having filed a timely complete application that results in a determination of qualification, the amount determined by the Town Manager shall be disbursed to another member of the household as determined by the Town Assessor Chair of the Board of Assessors or the Town Manager. If the applicant was the only member of a household, then no payment benefit shall be made under this Ordinance.

Publications Policy



Readfield Select Board March 5, 2018 Item # 18-097

Town of Readfield, Maine

Adopted:_____

SECTIONS:

Section 1.0 Publications

Section 2.0 Purpose

Section 3.0 General Guidelines

Section 4.0 Articles and Information

Section 5.0 Advertising

Section 6.0 Authorizations

2nd Draft

Section 1.0 Name of Publications:

Publications shall be defined as both electronic and printed information intended to communicate with the public. The Readfield town website, the Readfield Messenger, the Readfield Annual Town Report, and any other official town produced similar publications, permanent or temporary, are covered by this policy.

Section 2.0 Purpose:

- **2.1** The purpose of publications are to inform Readfield's public of the affairs of non-profit community organizations, town boards, committees and commissions on a regular basis;
- 2.2 the town budget and financial information;
- 2.3 the town voting and Town Meeting information;
- 2.4 any town events;
- 2.5 and provide a place for public service information.

Section 3.0 General Guidelines:

- **3.1** Town boards, committees and commissions will limit their monthly articles to one page in the Readfield Messenger unless prior authorization is given for additional space by the Town Clerk or Town Manager.
- **3.2** Nonprofit organizations, such as churches, organizations and community service organizations will be limited to a quarter page in the Readfield Messenger unless prior authorization is given for additional space by the Town Clerk or Town Manager.
- **3.3** All content should meet the Rules of Conduct for Public Meetings as approved and amended by the Readfield Select Board.
- **3.4** All content is subject to review and approval from the Town Clerk, and Town Manager as appropriate.

Section 4.0 Articles and Information

- **4.1** Articles and information should be relevant to municipal government or civic activities in the Town of Readfield or surrounding area.
- **4.2** Articles and information should be submitted by municipal officers and officials, duly authorized members of appointed boards and committees, or duly authorized representatives of local non-profit organizations.
- **4.3** No editorials or letters to the editor will be accepted or published.
- **4.4** Articles and information shall not contain political messages with the exception of profiles submitted by those candidates who will be representing the Town of Readfield on the local, state or federal levels.
 - a.) Local candidates may only submit profiles after they have turned in their nomination papers to have been certified and accepted by the Town Clerk.

- b.) Local candidate profiles must be submitted by the candidate.
- c.) Local candidate profiles should be kept to a few paragraphs.
- d.) Candidate profiles will be requested by the Town Clerk in advance of an election and profiles must be submitted by the stated deadline.
- **4.5** Picture submissions need to be submitted as a jpeg and the submitter is responsible for acquiring the authority to use someone's likeness or picture.
- **4.6** Articles and/or ads need to be submitted as pdfs or *text* documents.
- **4.7** Submissions, if sent by e-mail, should be sent as an attachment.

Section 5.0 Advertising

- **5.1** Paid advertising is may be permitted and encouraged to offset the cost of publishing. The Readfield Messenger accepts paid advertising.
- **5.2** Advertising for non-profit organizations, governmental organizations, public service agency or other agency, may be provided free of charge as space is available.
- **5.3** No political profiles are allowed with the exception of local, state or federal candidate's profiles of which there will be no charge if the ad falls under the guidelines of section 4.4.
- **5.4** Ad prices will be set by the Select Board under their miscellaneous fees authorization policy.
- **5.5** Ad prices will be set by size, either a standard business card or the portion of a full page the ad occupies in printed publications and according to any subsequent definitions established for electronic publications.
- **5.6** All ads will be paid for in advance of the publication of the ad.
- **5.7** No political advertising permitted.

Section 6.0 Authorizations

- **6.1** The Town Clerk is responsible for determining any charges for ads as stated in Section 5.0 Advertisement.
- **6.2** The Town Clerk is responsible for the information acquisition and production of the Readfield Messenger each month unless otherwise directed by the Town Manager.
- **6.3** The Town Manager is responsible for the assignment, oversight, and supervision of all town publications.

Bruce Bourgoine	Christine Sammor
John Parent	Dennis Price

NEW BUSINESS

	2018-2019 (FY 19) BUDGET & WARRANT PROCESS SCHEDULE*	
Date	Task	Meeting Time
10/16/17	Select Board Meeting - Budget process review	6:30 PM
10/27/17	Budget process memo sent to Depts., Boards, & Committees - To include PY & YTD #s	N/A
11/13/17	Select Board Meeting - Board goals & warrant discussion	6:30 PM
11/29/17	Budget Committee Meeting - Organizational meeting and budget goals	6:30 PM
12/29/17	Preliminary Dept., Board & Committee budget #s & goals due	N/A
01/04/18	Budget Committee Meeting - Departments I	6:30 PM
01/08/18	Select Board Meeting - First Budget Draft	6:30 PM
01/18/18	Budget Committee Meeting - Departments II	6:30 PM
02/05/18	Select Board Meeting - Second Budget Draft	6:30 PM
02/15/18	Budget Committee Meeting - Departments III	6:30 PM
02/22/18	Joint Select Board and Budget Committee Meeting - Capital Investment Plan Review	6:30 PM
03/02/18	100 days before vote - Nomination Papers available (actually 102 as the 4th is a Sunday)	N/A
03/05/18	Select Board Meeting - Third Budget Draft	6:30 PM
03/07/18	School Committee meeting with Select Boards - school budget	6:30 PM
03/09/18	Deadline for warrant article and ordinance submissions	N/A
03/15/18	Budget Committee Meeting - Budget review	6:30 PM
03/19/18	Select Board Meeting - Budget & Warrant Review	6:30 PM
03/28/18	Deadline for legal review of the proposed warrant	N/A
03/29/18	Joint Budget Committee & Select Board Meeting - Public Budget Meeting	6:30 PM
04/02/18	Select Board Meeting - Final budget & Warrant review and approval	6:30 PM
04/06/18	Draft annotated Warrant due	N/A
04/12/18	Budget Committee Meeting - Final budget review and approval	6:30 PM
04/13/18	60 days before voting - Nomination papers & Referendum quesrtions due	3:30 PM
04/26/18	Joint Budget Committee & Select Board Meeting - Public Budget Meeting / Hearing	6:30 PM
06/02/18	10 days before voting - Last day to hold referendum question hearings	N/A
06/05/18	7 days before voting - Town Meeting Warrant posted (absolute deadline)	N/A
06/12/18	Town Meeting - State Primary	8:00 AM

This border indicates statutory deadlines

Notes:

<u>Involvement</u> - Although not addressed directly it is expected that the Town Manager, Finance Officer, and Residents of the Town of Readfield will have ongoing roles in nearly all aspects of the budget process.

<u>Select Board Attendance</u> - Joint meetings and regular Select Board meetings will have full Select Board attendance any budget meetings may have three or more members of the Select Board in attendance.

<u>Public Budget Meetings</u> - These meetings are intended to provide opportunity for extensive public comment, feedback, and recommendations on the draft budget and budget process in conjunction with budget presentations.

<u>Departments I</u> - Includes the following: **General Government** (Administration, Insurance, Office Equipment, Assessing, Code Enforcement, Boundaries, Maintenance, Grant writing / Planning, Heating Assistance), **Boards & Commissions** (Appeals Board, Conservation Commission, Planning Board), **Buildings** (Fire Station, Giles Hall, Library, Building Maintenance)

<u>Departments II</u> - Includes the following: **Community Services** (Animal Control, Kennebec Land Trust, Library, Public Access TV, Street Lights, Town Farm), **Protection** (Fire Department, Ambulance, Water Holes, Dispatching, Personal Protection Gear Replacement), **Cemeteries** (Cemeteries), **Regional Assessments** (Cobbossee Watershed, Kennebec County, KVCOG, First Park, Debt Service)

<u>Departments III.</u> - Includes the following: **Recreation** (Beach, Recreation, Heritage Days, Open Space, Trails, Community Park), **Roads & Drainage** (Roads & Drainage), **Capital Improvements** (Admin Technology, Fire Station Addition, Gile Hall, Ball Field, Library, Transfer Station, Maranacook Lake Dam), **Solid Waste** (Transfer Station, Backhoe), **Unclassified** (Non-profits, Snowmobiling, Enterprise Fund, Revaluation, General Assistance)

^{*} As Amended February 28, 2018

Legislative Transfers Out of Revenue Sharing (1972 - 2015)

	Calculated Revenue Sharing Distribution	Legislative Transfer	Actual Revenue Sharing Distribution	Transfer as % of Calculated Rev Share Dist	% Actual Distribution
1972	2,900,000		2,900,000	0%	100%
1973	3,700,000		3,700,000	0%	100%
1974	6,200,000		6,200,000	0%	100%
1975	8,000,000		8,000,000	0%	100%
1976	9,870,130	370,130	9,500,000	4%	96%
1977	9,900,000		9,900,000	0%	100%
1978	12,700,000		12,700,000	0%	100%
1979	14,100,000		14,100,000	0%	100%
1980	15,609,880		15,609,880	0%	100%
1981	17,934,892		17,934,892	0%	100%
1982	19,654,260		19,654,260	0%	100%
1983	21,547,832		21,547,832	0%	100%
1984	27,579,003		27,579,003	0%	100%
1985	35,658,816		35,658,816	0%	100%
1986	41,399,922		41,399,922	0%	100%
1987	49,636,300		49,636,300	0%	100%
1988	56,920,102		56,920,102	0%	100%
1989	63,757,298		63,757,298	0%	100%
1990	60,826,462		60,826,462	0%	100%
1991	62,254,009		62,254,009	0%	100%
1992	64,939,137	12,100,000	52,839,137	19%	81%
1993	67,128,500	6,000,000	61,128,500	9%	91%
1994	66,325,845		66,325,845	0%	100%
1995	69,896,500		69,896,500	0%	100%
1996	72,704,600		72,704,600	0%	100%
1997	77,696,000		77,696,000	0%	100%
1998	89,490,000		89,490,000	0%	100%
1999	96,174,000		96,174,000	0%	100%
2000	107,116,000		107,116,000	0%	100%
2001	109,481,753		109,481,753	0%	100%
2002	100,610,139		100,610,139	0%	100%
2003	102,311,399		102,311,399	0%	100%
2004	110,663,051		110,663,051	0%	100%
2005	117,609,820		117,609,820	0%	100%
2006	123,722,881	2,335,918	121,386,963	2%	98%
2007	128,330,756	6,951,935	121,378,821	5%	95%
2008	135,819,468	2,695,409	133,124,059	2%	98%
2009	123,748,797	2,789,719	120,959,078	2%	98%
2010	122,873,014	25,400,000	97,473,014	21%	79%
2011	130,880,200	37,724,748	93,155,452	29%	71%
2012	137,225,178	40,350,000	96,875,178	29%	71%
2013	138,109,890	44,270,000	93,839,890	32%	68%
2014*	138,306,246	73,306,246	65,000,000	53%	47%
2015*	145,949,391	85,949,391	60,000,000	59%	41%

^{* &}quot;Legislative Transfer" amounts found in the FY 14-15 General Fund budget document (LD 1509).

Sources: Office of Fiscal and Program Review

Budget Documents

FY 2019 DRAFT BUDGET

Last Updated 03/02/2018	

DEPARTMENT DIV	DIVISION	2015 ACTUAL		2016 ACTUAL		2017 ACTUAL	072	2018 BUDGET	201	2018 YTD	201	2019 BUDGET	2018-2019 \$	100000	2018-2019 %
10 - Administration															
10 Ac	Administration	\$	299,049	\$	278,012	\$ 286	286,304	\$ 259,945	45 \$	169,303		274,035	\$ 2	14,090	5.42%
12 ln	Insurance	s	24,102	\$	30,957		23,401	\$ 128,130	30 \$	74,793	33 \$	134,500		6,370	4.97%
15 O	Office Equipt	s	2,509	\$	3,749	\$	3,224	3,3	3,350 \$	1,520	20 \$	6,400	\$ (3,050	91.04%
20 As	Assessing	φ.	26,199	\$	17,539	\$ 20	20,503 \$	34,655	55 \$	16,577		22,556	\$ 5	(5,099)	- 8.51%
30 CC	Code Enforcement	\$	28,281	ş	31,156	\$ 3.	31,123 \$	\$ 36,505	\$ 50	28,322	22 \$	37,215	\$	710	1.94%
20 M	Municipal Maintenance	Ş	61,008	\$	53,681				δ.		\$	į	s	ï	
	Grant Writing & Planning	\$		s	1,425	\$	7,385		4,000 \$	0	↔	2,000	7.2	(2,000)	-50.00%
	Heating Assistance		1,452	\$	710			\$ 1,500		1		1,500	\$	1	%00.
10 - Administration			442,600	\$	417,229		442,218			290,515		478,206	\$	20,121	4.39%
DEPARTMENT DIV	DIVISION	2015 ACTUAL		2016 ACTUAL		2017 ACTUAL		2018 BUDGET	201	2018 YTD	201	2019 BUDGET	2018-2019	\$	2018-2019 %
12 - Maintenance															
10 G	General Maintenance	\$,	\$		\$,	\$ 83,775	75 \$	49,658	\$ 85	87,895	\$ 5	4,120	4.92%
20 Br	Building Maintenance	\$	Ð	\$	·	\$,	\$ 29,470	.70 \$	14,865		29,520	\$ 0	20	0.17%
30 06	Vehicle / Equip. Maintenance	Ş	1	\$		\$,			16,081		10,000		(36,600)	-78.54%
요	Interlocal	\$		\$		\$		\$ 10,000	\$ 00	'	Ş	1	\$	(10,000)	-100.00%
12 - Maintenance		s		s		Ş	'	169,845		80,604		127,415		(42,430)	-24.98%
DEPARTMENT DIV	DIVISION	2015 ACTUAL		2016 ACTUAL		2017 ACTUAL		2018 BUDGET	2018	2018 YTD	201	2019 BUDGET	\$ 6103-8103		2018-2019 %
15 - Boards & Commissions	sions														
10 Bc	Board of Appeals	\$	3	\$	·	\$	422	\$	100 \$		\$	100	\$ 0	ľ	0.00%
30 06	Conservation Committee	Ş	3,426	\$	1,150	\$	930		7,750 \$	3.	372 \$	40,208	\$ \$	32,458	418.81%
40 PI	Planning Board	\$	819	\$	2,135		1,662		1,450 \$	7(268 \$	1,804	\$ +	354	24.41%
50 Trails Co	Trails Commmittee issions	‹› ‹›	4,487 8,735	ጐ	3,285	ა ა	3,014	\$ 9,3	\$ 008′6	' 3	- 640 \$	42,112	۰۰ ۰۰	32,812	352.82%
DEPARTMENT DIV	DIVISION	2015 ACTUAL		2016 ACTUAL		2017 ACTUAL		2018 BUDGET	201	2018 YTD	201	2019 BUDGET	2018-2019 \$	50000	2018-2019 %
20 - Town Buildings															
	Fire Station	\$	7,863	\$	8,603	\$ 10	10,639	٠.	φ.	1	₩.	1	s	ı	
	Gile Hall	Ş	17,860	\$	21,694		11,928	\$	ب		\$	1	❖	1	1
	Library	\$	6)206	\$	3,294	.; \$		\$	φ		Ş	i	\$	ī	,
	Maintenance	\$.	578	\$	7				ۍ. -	1	φ.	•	\$	ī	
20 - Town Buildings		s	35,810	ς	33,598		27,659		s		۰		ç		'
DEPARTMENT DIV	DIVISION	2015 ACTUAL		2016 ACTUAL	TUAL	2017 ACTUAL		2018 BUDGET	201	2018 YTD	201	2019 BUDGET	2018-2019	\$	2018-2019 %
25 - Community Services	es														
10 A	Animal Control	s	13,622	\$	10,131	\$ 13	12,937 \$	11,420	20 \$	7,272	\$ 21	11,595	\$	175	1.53%
20 Ke	Kennebec Land Trust	Ş	•	s		\$	250	5	250 \$	•	s	250			0.00%
	Kennebec Valley COG	\$		\$	4,325	\$	4,325	\$ 4,2	4,295 \$	4,295	35 \$	4,325	\$	30	0.70%
	Age Friendly	\$	DE	\$	30 1 8		5,159	\$ 2,0	2,000 \$	0,	93 \$	1,750		(220)	-12.50%
40 Li	Library	\$	27,822	\$	29,429	\$ 29	29,389	\$ 26,090	\$ 06	17,556		26,455	\$ 5	365	1.40%
	Readfield Public Access TV	s	5,176	\$	8,745					3,431	31 \$	5,386	100	(1,444)	-21.14%
60 St	Street Lights	s	5,761	\$	5,724		5,786			3,843		6,200		200	3.33%
N 06	1aranacook Lake Dam	\$	ı	ş	ı			\$	250 \$		S.	1	\$	(250)	-100.00%
25 - Community Services	ses	Ş	52,381	ş	58,354		64,155	57,135	Anno C	36,490		55,961	200	(1,174)	(0.02)

DEPARTMENT	DIVISION	2015 ACTUAL		2016 ACTUAL	2017 ACTUAL	CTUAL	2018	2018 BUDGET	2018 YTD		2019 BUDGET	DGET	2018-2019 \$		2018-2019 %
30 - Recreation,	30 - Recreation, Parks, & Activities														
	10 Beach	\$	7.023	\$ 7.476	\$ 9	7.451	S	9.142	Ş	6,159	٠	9.685	ş	543	5.94%
	20 Recreation Board	. •	6.505	\$ 5,922	2 \$	6.124	٠,	10,561	. 45	3.862	٠.	11,560	٠.	666	9.46%
				10101	. to	100		10,000		4 600	0	000		10001	70000
		ሱ ተ		01,01		707	ŋ. 1	10,000	Դ 1	4,000	ጉ ተ	2,000	٠ ،	(000,5)	-20.00%
		S.	1		Λ.	1	Λ.	1	Λ.	ı	Λ.	1	У	1	'
	60 Community Park / Properties	S	126	\$ 486		1	S	1	S		S	2,680	S	2,680	
	70 Trails	❖	1	\$ 2,553		2,709	ئ	2,483	\$	795	\$	2,500	\$	17	0.68%
	80 Mill Stream Dam	\$	1	- \$	\$	ï	\$	8,300	\$	403	\$	8,000	\$	(300)	-3.61%
30 - Recreation,	30 - Recreation, Parks, & Activities	\$ 1	13,654	\$ 26,544		16,387	Ş	40,486		15,899	ş	39,425	\$	(1,061)	-2.62%
DEPARTMENT	DIVISION	2015 ACTUAL		2016 ACTUAL	2017 ACTUAL	CTUAL	2018	2018 BUDGET	2018 YTD		2019 BUDGET	DGET	\$ 6103-8102		2018-2019 %
40 - Protection							3								
	10 Fire Department	\$	55,552	\$ 79,210	\$ 0	62,294	s	87,650	\$	32,447	ς,	65,600	\$	(22,050)	-25.16%
	15 Fire Equipment	\$	30,506	\$ 19,945	ئ ئ	14,424	\$	8,000	\$	ı	\$	8,000	ς,	Į.	0.00%
	20 Ambulance	\$ 1	10,392	\$ 31,826	\$ 9	23,382	s	25,400	\$	12,016	\$	25,400	\$	1	0.00%
	30 Water Holes	\$	30	•	s	1,455	s	200	\$		s	200	s		0.00%
	35 Tower Sites	\$	1,279	\$ 1,465	5 \$	2,957	s	27,000	s	7,200	Ş	2,400	\$	(24,600)	-91.11%
	40 Dispatching	\$ 2	25,066	\$ 27,944	4 \$	25,479	s,	30,200	φ.	22,268	φ.	28,625	\$	(1,575)	- 5.22%
	50 Physicals	\$		•	δ.	1	\$	125	\$	•	φ.	•	\$	(125)	-100.00%
	60 Personal Protective Gear	s	1	\$ 6,175	5 \$	1,841	s	2,000	φ.	1	\$	2,000	Ş		0.00%
	70 Emergency Operations	\$	161	٠	δ.	ï	\$	ï	\$,	\$	200	\$	200	-
40 - Protection		\$ 12	122,986	\$ 166,564		131,832	s	180,875		73,931	\$	132,725	\$	(48,150)	-26.62%
DEPARTMENT	DIVISION	2015 ACTUAL		2016 ACTUAL	2017 ACTUAL	CTUAL	2018	2018 BUDGET	2018 YTD		2019 BUDGET	DGET	\$ 6103-8102		2018-2019 %
50 - Cemeteries															
o attentivente	10 Town Cemeteries			7		30,916	٠ ٠٠	16,050	\$	1,835	\$	16,500	φ.	450	3%
50 - Cemeteries	ZU LIVINg Fence	\$ \$	28.318	\$ 2,720	2 S	30.916	ΛN	16.050	ş	1.835	ş	16.500	^ ~	450	2.80%
DEPARTMENT	DIVISION	2015 ACTUAL		2016 ACTUAL	2017 ACTUAL	CTUAL	2018	2018 BUDGET	2018 YTD		2019 BUDGET	DGET	2018-2019	\$	2018-2019 %
60 - Roads & Drainage	ainage														
	10 Road Maintenance	\$ 26	267,380	\$ 226,630	\$ 0	264,486	s	117,500	s	18,772	\$	147,330	ş	29,830	25.39%
	20 Road Reconstruction	Ş	7,313	٠	s		Ş	ī	\$	1	\$	1	s	ı	
	40 Winter Maintenance	\$ 25	255,819	\$ 260,422	2 \$	250,124	s	256,450	\$ 17	174,792	s	260,600	\$	4,150	1.62%
	60 Vehicle Maintenance		14,212	\$ 29,285	10	35,431	s	ï	\$	1			\$		
	70 Interlocal Work	\$		\$ 7,539	\$ 6	1,572	Ş	10,000	\$	ı			\$	(10,000)	-100.00%
60 - Roads & Drainage	ainage	25	547,113	\$ 523,875	15	551,613	\$	383,950		193,564	\$	407,930	\$	23,980	6.25%
							-								

DEPARTMENT	DIVISION	2015 ACTUAL	21	2016 ACI	CTUAL	2017 ACTUAL		2018 BUDGET	UDGET	2018 YTD	D	2019 BUDGET	DGET	2018-2019 \$,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2018-2019 %
65 - Capital Improvements	rovements		1000	3				,								
	1 Admin. Technology	Ş	1,778	\$	•	s	1	s	1	s	ā	s	6,000	s	6,000	1
	10 Fire Station Improvement	s		Ş		ς.		s		s	ı	s	ī	s	i	ı
	20 Gile Hall	s	£	s	!	\$	E	s	24,000	ᡐ	e e	ş	ť	22	(24,000)	-100%
	25 Parks & Recreation	\$	12,918	φ.	4,474	s	1	Ş	7,762	\$	4,766	s	ī	\$	(7,762)	-100%
	30 Library Building	\$		φ.		s		\$	1	s		\$	2,000	\$	2,000	1
	40 Cemetery	Ş	1,100	\$	•	ς,	1	s	1	ψ,	i	\$	2,000	\$	2,000	
	50 Sidewalks	s	£.	\$	•	s	ю	s	45,000	s	1	\$	1	\$	(45,000)	1
	55 Roads	\$		s	1	\$	1	s	15,000	s	•	\$	20,000	Ş	35,000	1
	65 Equipment	\$,	φ.	4,000	Ş	2,956	\$	5,000	s	ı	Ş	15,000	\$	10,000	200%
	66 Capital Leases	ς,	ı	ς,		ς٠	r	φ.	E	φ.	•	ş	19,000	\$	19,000	1
	70 Transfer Station	\$	1,665	\$	14,730	φ.	6,934	\$	39,050	\$	3,500	\$	26,389		(12,661)	-32%
	90 Maranacook Lake Dam	\$	5,330	\$	7,995	\$	19,315	\$	125,000	\$	1,066	\$	300,000	\$ 1	175,000	140%
65 - Capital Improvements	rovements	\$	22,791	\$	31,199	\$	29,205	\$	260,812	ş	9,332	\$	426,389		65,577	63.49%
DEPARTMENT	DIVISION	2015 ACTUAL	TUAL	2016 AC	CTUAL	2017 ACTUAL	TUAL	2018 B	2018 BUDGET	2018 YTD	٥	2019 BUDGET	DGET	2018-2019 \$		2018-2019 %
70 - Solid Waste																
	10 Transfer Station	φ.	226,267	\$	243,832	\$	256,753	s	277,376	\$	169,247	\$	292,436		15,060	5.43%
			1,274	\$	2,449		6,183	\$	5,200	\$	11,823	\$	7,500	\$	2,300	44.23%
70 - Solid Waste			227,541	\$	246,281		262,936	\$	282,576	\$	181,070	\$	299,936		17,360	6.14%
DEPARTMENT	DIVISION	2015 ACTUAL	TUAL	2016 AC	CTUAL	2017 ACTUAL	TUAL	2018 B	2018 BUDGET	2018 YTD	P	2019 BUDGET	DGET	2018-2019	\$	2018-2019 %
75 - Education																
	10 RSU #38	\$	3,163,541	φ.	3,324,451	\$	3,442,351	ş	3,527,596	\$	2,351,731	\$ 3	3,527,596	\$	ï	%00.
;	50 Elementary School					à			201					,		
75 - Education		\$	3,163,541	s	3,325,546	\$ 3,	3,442,351	S.	3,527,596	\$	2,351,731	\$	3,527,596	s		%00°.
DEPARTMENT	DIVISION	2015 ACTUAL	TUAL	2016 ACTUAL	TUAL	2017 ACTUAL	TUAL	2018 BUDGET	UDGET	2018 YTD	Q	2019 BUDGET	DGET	2018-2019	\$	2018-2019 %
80 - Regional Organizations	ganizations	٠,	0 0	,			2000		000 00	(4 0 0 0	٠,	000		200	7000
		ሉ	18,8//	ሉ የ	19,821	_ጉ ላ	20,812	_ጉ ላ	22,000	ሉ ^ላ	14,291	_ሱ የ	23,500	л (1,500	6.82%
		٠ ,	277,640	у ч	256,103	у ч	797,781	<i>ሉ</i> ‹	7/0,000	<i>ሉ</i> ‹	776'657	<i>ሉ</i> ‹	7/0,000	<i>ሉ</i> ‹		0.00%
		ب	4,345	∽ +		ふ 4		ハ も	1 (か も		л 4		ሉ		
40 First Par	40 First Park	S •	25,844	ω	25,130	ب	24,880	٧.	217 600	٧.	286 492	۸.۷	24,500	S	(1,100)	-4.30%
on - negional or	gallizations	۰	320,700	,	301,034	,	2000,27.3	,	2001/15	,	200,732	,	370,000	,		0/57-
DEPARTMENT	DIVISION	2015 ACTUAL	TUAL	2016 AC	CTUAL	2017 ACTUAL	TUAL	2018 B	2018 BUDGET	2018 YTD	Q	2019 BUDGET	DGET	2018-2019	\$	2018-2019 %
85 - Debt Service						,		,		,				1		
	10 Fire Truck (2023 payoff)	s	34,720	s	1	s	68,073	s	56,857	S	54,579	S	56,238	s	(619)	- 1.09%
	25 2013 Road Bond (2021 payoff)	Ş	109,117	Ş	109,117	ş	109,117	s	109,117	Ş	109,117	φ.	109,118		П	0.00%
	40 Maranacook Lake Outlet Dam	ᡐ	1	Ş		ᡐ	ı.	ب	ī	ب	i	У	20,000		20,000	1
	60 2004 Road Bond		30,547	\$		ς,				ς,	í	\$	i	\$		1
	70 2008 Road Bond (2019 payoff)	\$	181,065	\$	174,934	\$	169,060	\$.	162,850	\$	162,501	\$	156,600	\$	(6,250)	-3.84%
85 - Debt Service	e.		355,448	\$	284,051	\$	346,250	\$	328,824	\$	326,197	\$	341,956		13,132	3.99%

DEPARTMENT DIVISION	2015	2015 ACTUAL	2016	2016 ACTUAL	2017	2017 ACTUAL	2018	2018 BUDGET	2018 YTD	_	2019 B	2019 BUDGET	2018-2019 \$		2018-2019 %
90 - Unclassified															
10 Abatements / Overlav	\$	14,656	Ş	14,056	S	41,804	Ş	15,000	Ş	14,440	S	15,000	\$		0.00%
15 Local Property Tax Relief	elief \$	1		1	S	5	S	ı	\$	•	Ş	50,000	\$ 50	50,000	1
20 Non-profit Agencies	\$	7,143	\$	6,144	ς,	5,832	Ş	10,832	s	9,857	\$	14,036	\$	3,204	29.58%
40 Contingency	S	Ī	δ.	ì	ς,	ï	s	25,000	\$	ı	\$	25,000	\$	1	0.00%
50 Snowmobiling	₩.	1,231		1,436		1,489	s	940	s	940	ς,	1,377	\$	437	46.49%
60 Readfield Enterprise Fund	Fund \$,		1		1	Ş	10,000	Ş	,	S	10,000	Ş	1	0.00%
90 Revaluation		•	٠		٠,	1	₩.	10,000	٠,		ν.	10,000	ب		0.00%
90 - Unclassified	\$	23,030		21,636	\$	49,125	\$	71,772		25,237	\$	125,413		53,641	74.74%
DEPARTMENT DIVISION	2015	2015 ACTUAL	2016 A	ACTUAL	2017	2017 ACTUAL	2018	2018 BUDGET	2018 YTD	0	2019 B	2019 BUDGET	\$ 6102-8102		2018-2019 %
	*			i c	,	Č	4			9	٠	i.	4	(0.15)	0
10 General Assistance 95 - General Assistance	Λ •	1,441	بر	829	بر	588	مرہ	4,650	Λ Λ	1,880	۸ ۰	4,500	^ %	(150) (150)	-3.23% - 3.23%
	TOTAL \$	5,372,096	s	5,471,606	s	5,704,922	٠,	6,109,556	s S	3,875,417	ۍ.	6,344,064	\$ 534	234,508	3.8%
				DEPA	RTME	DEPARTMENT SUMMARY	ARY								
DEPARTMENT	2015	2015 ACTUAL	2016 AC	ACTUAL	2017	2017 ACTUAL	2018	2018 BUDGET	2018 YTD	0	2019 B	2019 BUDGET	\$ 6102-8102		2018-2019 %
95 - General Assistance	·Λ	1,441	\$	829	\$	288	ş	4,650	\$	1,880	\$	4,500	\$	(150)	-3.2%
90 - Unclassified	❖	23,030	٠	21,636	\$	49,125	\$	71,772	Ş	25,237	\$	125,413	\$	53,641	74.7%
85 - Debt Service	s	355,448	s	284,051	৵	346,250	s	328,824	Ş	326,197	Ş	341,956	\$ 13	13,132	4.0%
80 - Regional Organizations	⇔	326,706	\$	301,054	ς.	306,973	\$	317,600	Ş	286,492	\$	318,000	\$	400	0.1%
75 - Education	∽	3,163,541	\$	3,325,546	\$	3,442,351	\$	3,527,596	\$ 2	2,351,731	\$	3,527,596	\$	ŗ	0.0%
70 - Solid Waste	s	227,541	s	246,281	φ.	262,936	\$	282,576	\$	181,070	s	299,936	\$ 1.	17,360	6.1%
65 - Capital Improvements	↔	22,791	\$	31,199	Ş	29,205	s	260,812	Ş	9,332	\$	426,389	\$ 16	165,577	63.5%
60 - Roads & Drainage	s	547,113	s	523,875	φ.	551,613	s	383,950	s	193,564	\$	407,930	\$ 2	23,980	6.2%
50 - Cemeteries	\$	28,318	φ.	31,532	\$	30,916	s	16,050	\$	1,835	\$	16,500	\$	450	2.8%
40 - Protection	↔	122,986	s	166,564	s	131,832	s	180,875	\$	73,931	\$	132,725	\$ (48	(48,150)	-26.6%
30 - Recreation, Parks, & Activities	\$	13,654	\$	26,544	s	16,387	s	40,486	\$	15,899	\$	39,425	\$	(1,061)	-2.6%
25 - Community Services	\$	52,381	s	58,354	ς,	64,155	ş	57,135	\$	36,490	\$	55,961	\$	(1,174)	-2.1%
20 - Town Buildings	❖	35,810	ᡐ	33,598	ዯ	27,659	\$	ť	ئ	r.	ئ	•	\$		10
15 - Boards & Commissions	\$	8,735	ς,	3,285	φ.	3,014	s	9,300	\$	640	s	42,112	\$ 33	32,812	352.8%
12 - Maintenance	\$	1	s	1	ᡐ	1	s	169,845	s	80,604	\$	127,415	\$ (4)	(42,430)	-25.0%
10 - Administration	\$	442,600	\$	417,229	\$	442,218	\$	458,085	\$	290,515	\$	478,206	\$ 20	20,121	4.4%

2018 Budget Expenses by **Department**



- 90 Unclassified
- 85 Debt Service
- Organizations 80 - Regional

0.1% **1.2%**

2.8%

7.5%

■ 0.2%

■ 75 - Education

5.4%

■ 0.9% %0.0 ■

0.7% 3.3%

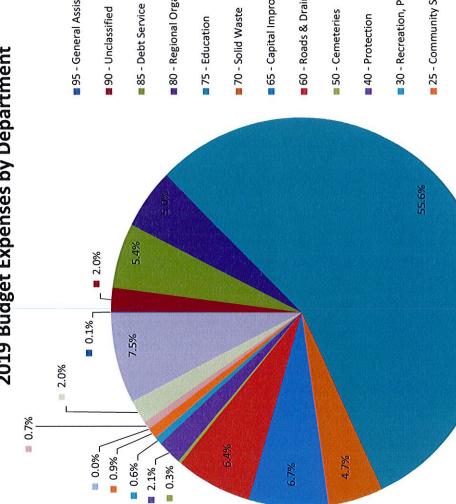
70 - Solid Waste

- 65 Capital Improvements
 - 50 Cemeteries ■ 60 - Roads & Drainage
- 40 Protection

4.6%

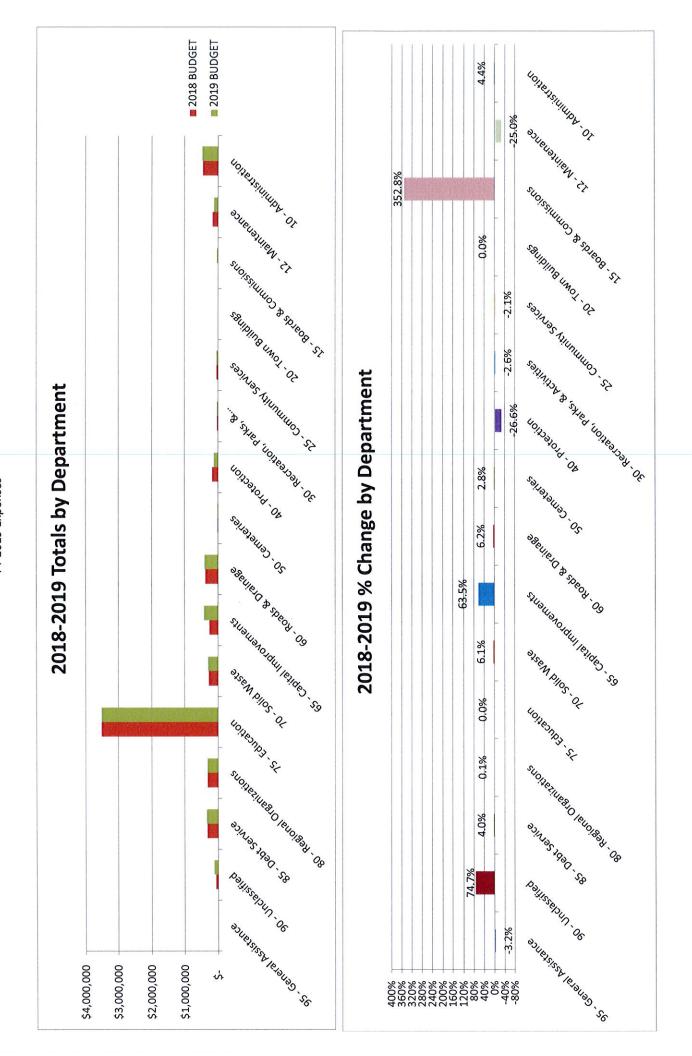
57.7%

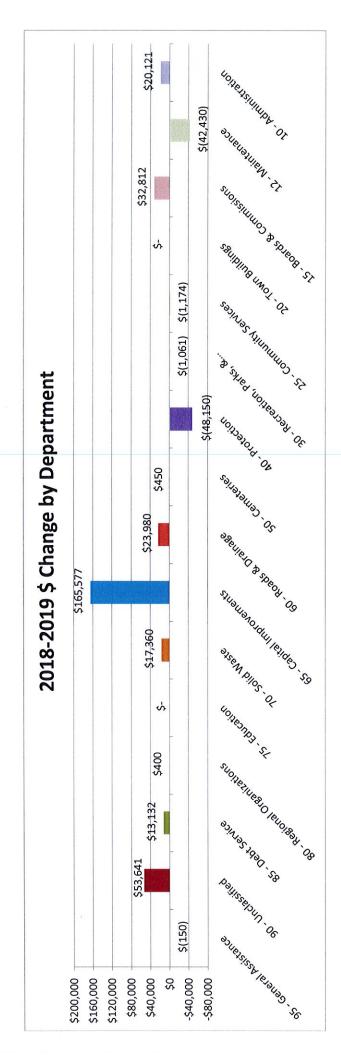
- Parks, & Activities 30 - Recreation,
- 25 Community Services
- = 20 Town
- = 15 Boards & Buildings
- Commissions
- 12 Maintenance
- 10 Administration



2019 Budget Expenses by Department

- 95 General Assistance
- 90 Unclassified
- 80 Regional Organizations
- 75 Education
- 70 Solid Waste
- 65 Capital Improvements
- 60 Roads & Drainage
- = 50 Cemeteries
- 40 Protection
- 30 Recreation, Parks, & Activities
- 25 Community Services
- 20 Town Buildings
- 15 Boards & Commissions
- 12 Maintenance
- 10 Administration



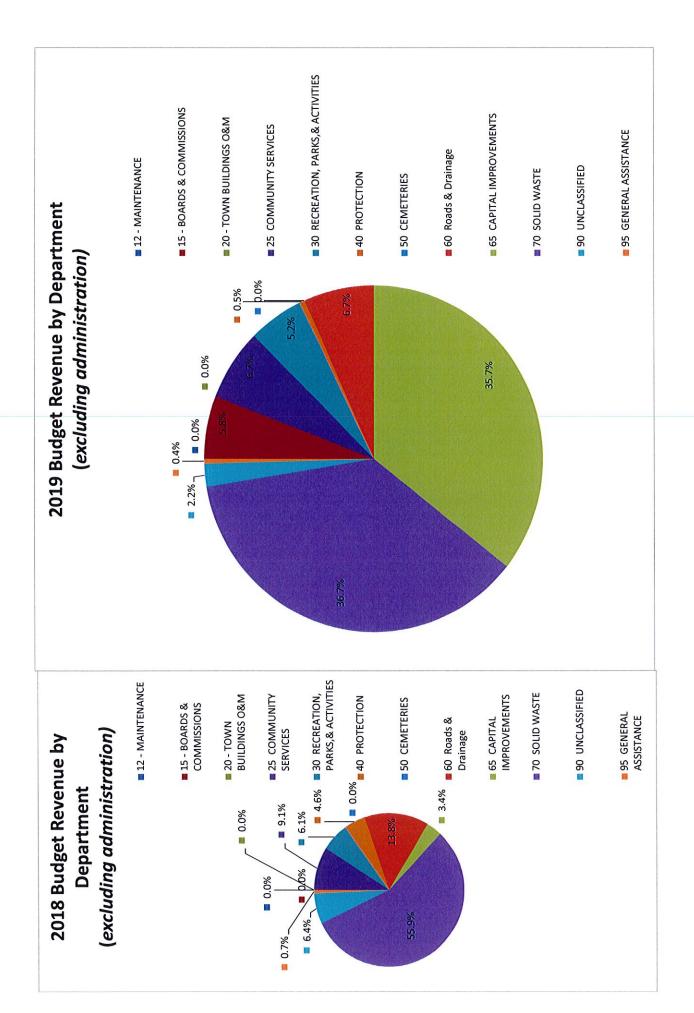


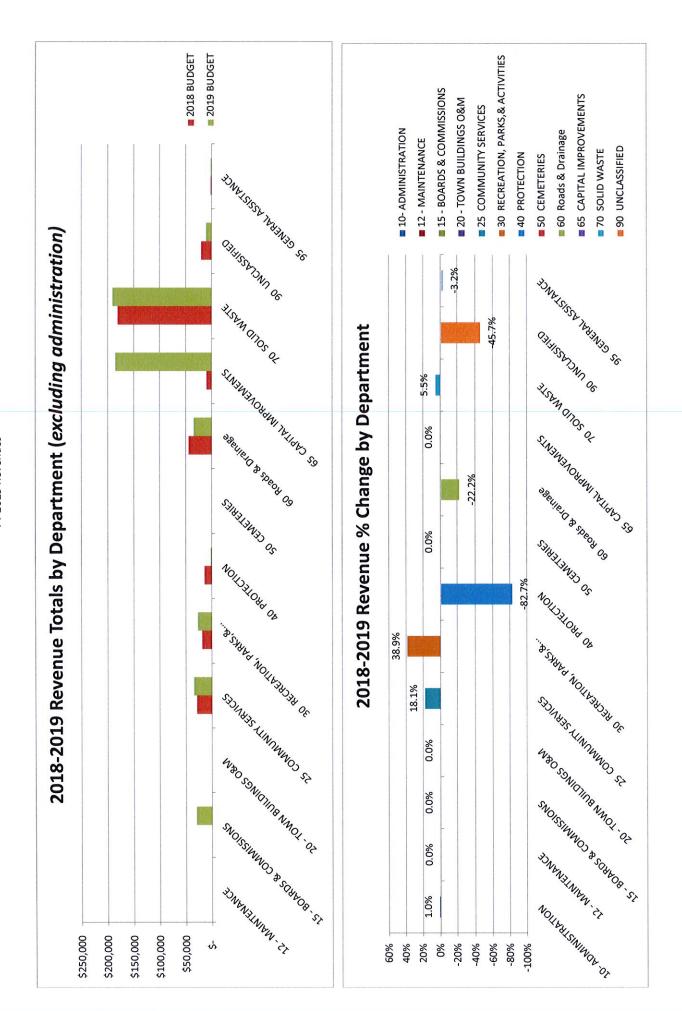
DEPARTMENT DIVISION	2015	2015 ACTUAL	2016 ACTUAL		2017 ACTUAL	2018 BUDGET	2272472	2018 YTD	20:	2019 BUDGET	2018-2019 \$	2018-2019 %	19 %
10- ADMINISTRATION	2		3	3		9							
1011 REAL ESTATE PROPERTY TAX	↔	4,401,599	\$	4,364,739 \$	4,462,978	\$ 4,5	4,502,418	\$ 4,504,407	\$ 704,	4,555,067	٠,	52,649	1.2%
1012 PERSONAL PROPERTY TAX	s	43,648	\$	36,855 \$	37,855	❖	42,234	\$ 42	42,234 \$	42,515	\$		0.7%
1013 STATE REVENUE SHARING	↔	114,861	\$	138,066 \$	135,204	٠. ج	135,000	\$ 93	\$ 98,736 \$	135,000	\$		%0.0
1014 INTEREST ON TAXES	\$	20,971	s	23,045 \$	26,486	s	20,000	\$ 24	24,657 \$	25,000	\$	5,000	25.0%
1021 INVESTMENT INCOME	↔	3,605	Ş	3,349 \$	4,929	❖	3,000	\$	4,305 \$	5,000	\$	2,000	%2'99
1031 VETERANS EXEMPTION	\$	3,830	\$	3,284 \$	3,607	❖	3,200	3	3,909 \$	4,000	\$	800	25.0%
1032 HOMESTEAD EXEMPTION	\$	77,252	φ.	73,154 \$	94,647	٠, د	145,330	\$ 138	138,363 \$	182,872	\$	37,542	25.8%
1033 TREE GROWTH REIMBURSEMENT	↔	9,948	\$	10,892 \$	9,873	₩.	9,800	6 \$	9,358 \$	000'6	\$	(800)	-8.2%
1034 BETE REIMBURSEMENT	↔	4,158	s	\$ 084'4	7,619	\$	8,436	8	8,436 \$	8,493	\$	1	0.7%
1040 GRANTS/PLANNING	↔	ľ	\$	\$ -	2,736	❖	•	\$	٠ -	·	\$	·	1
1051 BOAT EXCISE TAXES	↔	7,945	s	8,101 \$	8,298	s	7,500	\$ 1	1,191 \$	8,000	\$	200	6.7%
1052 MOTOR VEHICLE TAXES	↔	466,037	\$	492,728 \$	509,631	\$	460,000	\$ 328	328,167 \$	200,000	\$	40,000	8.7%
1053 AGENT FEE	s	10,441	s	10,763 \$	10,601	\$	9,500	9 \$	\$ 6/8/9	10,000	\$	200	5.3%
1054 NEWSLETTER ADS	↔	204	\$	200 \$	664	\$	250	\$	ۍ -	100	۰	(150)	-60.0%
1060 BUSINESS LICENSE FEES	↔	10	\$	20 \$	09	\$	•	\$	\$ 08	20	\$	20	-
1065 CERTIFIED COPY FEES	\$	1,224	Ş	1,505 \$	1,450	\$	1,300	\$ 1	1,327 \$	1,400	\$	100	7.7%
1080 REFLECTIONS	₩	4	\$	7 \$	1	\$		\$	٠	1	\$		•
1090 OTHER INCOME	↔	14,262	\$	2,808 \$	4,890	\$	200	\$ 57	57,502 \$	2,000	s	1,500	300.0%
1095 Heating Assistance	\$	847	ς,	\$ 059	1,300	\$	1,500	\$	675 \$	1,500	\$	ar:	%0.0
3010 PLUMBING FEES	\$	4,078	ς,	\$ 888'5	7,661	\$	2,000	\$	2,678 \$	5,000	\$		%0.0
3020 LAND USE FEES	❖	5,415	ς,	\$ 055'8	8,373	ş	000′9	3	3,418 \$	6,000	\$	1	%0.0
5000 Use of Undesignated Funds	↔	133,210	Ş	300,183 \$	230,000	Ş	217,731	\$ 217	217,731 \$	125,000	\$	(92,731)	-42.6%
5001 Use of Carry Forward	↔	125,080	\$	74,865 \$	227,020	\$	184,818	\$ 184	184,818 \$	196,173	\$	11,355	6.1%
10- ADMINISTRATION	\$	5,448,629	\$ 2	5,572,162 \$	5,795,882	\$ 5,7	5,763,517	\$ 5,633,371	\$ 175,	5,822,170	ş	58,315	1.0%
DEPARTMENT DIVISION	2015	2015 ACTUAL	2016 ACTUAL		2017 ACTUAL	2018 BUDGET		2018 YTD	200	2019 BUDGET	2018-2019\$	2018-2019 %	19 %
12 - MAINTENANCE											8		
4010 FUEL TAX	s	T	s	\$ -	31	\$	1	\$	212 \$	•	\$	-	-
12 - MAINTENANCE	\$	1	Ş	٠.	•	\$		\$	212 \$	•	\$	•	•
DEPARTMENT DIVISION	2015	2015 ACTUAL	2016 ACTUAL		2017 ACTUAL	2018 BUDGET		2018 YTD	207	2019 BUDGET	2018-2019 \$	2018-2019	19 %
15 - BOARDS & COMMISSIONS				1		5							
3015 Conservation Donations / Grants	Ϋ́	4	\$	\$	3,503			\$	\$	30,517	\$	30,517	•
3020 STATE PARK FEES	\$	297	\$	425 \$	959			φ.	ۍ -	ï	\$		ı
3050 Trails Donations	\$	125	\$	2,850 \$	•	\$	ı	Ş	ۍ -	•	\$	-	1
15 - BOARDS & COMMISSIONS	\$	726	\$	3,275 \$	4,059	\$		\$	\$ -	30,517	\$	30,517	1
DEPARTMENT DIVISION	2015	2015 ACTUAL	2016 ACTUAL		2017 ACTUAL	2018 BUDGET		2018 YTD	207	2019 BUDGET	2018-2019 \$	2018-2019 %	19 %
20 - TOWN BUILDINGS O&M 2010 GILE HALL DONATIONS	\$	919	\$	25 \$	E	❖	r	₩	\$	ľ	\$	ı	ı
20 - TOWN BUILDINGS O&M	ss	919	s	25 \$	а	\$,	\$	٠ -		\$		

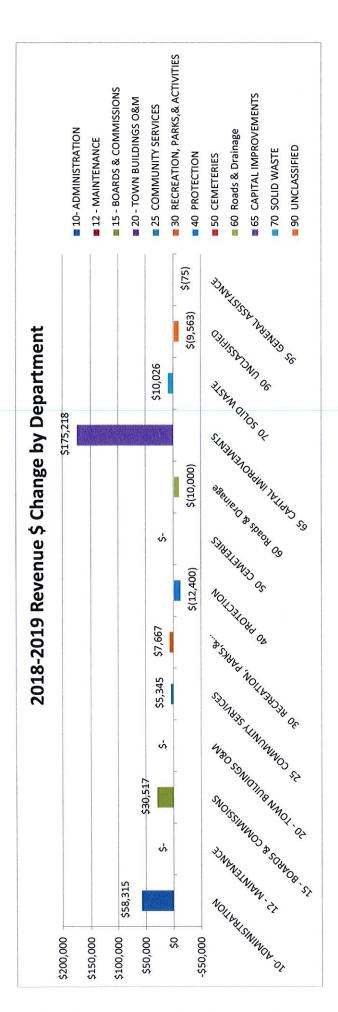
DEPARTMENT DIVISION	2015 ACTUAL	2016 ACTUAL		2017 ACTUAL	2018 BUDGET	2018 YTD	2019	2019 BUDGET	2018-2019 \$	2018-2019 %
25 COMMUNITY SERVICES										
1010 ANIMAL CONTROL DOG LICENSE FEE	\$ 1,804	34 \$	1,842 \$	2,936	\$ 1,500	\$ 00	2,202 \$	3,000	\$ 1,500	0 100.0%
1012 DOG VACCINATION FUND	٠	የ	ۍ		ه	❖	20 \$		\$	
3000 AGE FRIENDLY	\$	s	\$	6,000	\$	s	٠	1,000	\$ 1,000	0
4001 LIBRARY STATE AID	ς,	27 \$	\$	•	\$	s	\$	i	\$	
4005 LIBRARY DONATIONS	\$ 1,008	\$ 80	3,430 \$	3,818	Ş	655 \$	1,438 \$	2,000	\$ 1,345	5 205.3%
4010 LIBRARY SALE PROCEEDS		55 \$	1,463 \$	1,549	\$ 1,000	\$ 00	1,372 \$	1,500	\$ 500	
		281 \$	501 \$	550	•	375 \$	318 \$	375	\$	
		75 \$	125 \$	100	٠,	50 \$	25 \$	50		0.0%
5010 CABLE TV FRANCHISE FEES	\$ 25,981	31 \$	\$ 990'92	27,480	\$ 26,000	\$ 00	28,391 \$	27,000	\$ 1,000	
25 COMMUNITY SERVICES	\$ 30,831	31 \$	33,427 \$	42,433	\$ 29,580	\$ 08	33,766 \$	34,925	\$ 5,345	1
NOISING	2015 ACTIIAI	2016 ACT!!A!		2017 ACTITAL	2018 RIIDGET	2018 VTD	2010	2019 BIIDGET	2018-2019 ¢	2018-2019 %
DEFENIENCE CONTRACTOR	TUD 124 CT07	200			1000000	20102		2000	÷ 6707-0707	2/ 2707-0707
30 RECREATION, PARKS, & ACTIVITIES	7 085	25.	7.418 \$	A 145	\$ 9147	17 \$	2 634 \$	9 660	\$ 518	200
		. ·	× × ×	C+=(0	· ·	i > ~) · ·	000'0		
	\$ 2.773	33 \$	1.866 \$	2.230	\$ 2.9	56 5	30 \$	2,920	\$ (46)	5) -1 6%
	\$ 2,200	. s	2,083 \$	1,800	\$ 2,125	25 \$	2,025 \$	2,100	\$ (25)	
	. ••	35 \$	\$		\$	• •	ۍ ا	ı	٠,	
	1,	\$ \$	3,020 \$	3,640	\$ 3,330	\$ 08	3,620 \$	3,150	\$ (180)	0) -5.4%
2025 REC BOARD - OTHER RECREATION		299 \$	202 \$	•	9 \$	\$ 009	73 \$	i	(009) \$	-1
2026 Rec Board - Softball		\$ 006	1,366 \$	1,010	\$ 1,540	to \$	\$	1,540	\$	
2027 Rec Board - Interlocal	\$	ጭ	\$	2,248	\$	❖	٠	ï	\$	
2073 HD - MERCHANDISE SALES		12 \$	1,265 \$	009	\$	\$	2,888 \$	1	\$	3
2077 HD OTHER FEES	\$	Ş	\$	20	\$	\$	\$	ï	\$	
7010 Trails	\$	٠	\$	20	\$	\$	250 \$	1	\$	200
8010 Mill Stream Dam	\$	ş	2,721 \$	'	\$	\$	\$ -	8,000	\$ 8,000	
30 RECREATION, PARKS,& ACTIVITIES	\$ 15,018	\$ 81	19,949 \$	17,773	\$ 19,703	3 \$	11,520 \$	27,370	\$ 7,667	38.9%
DEPARTMENT DIVISION	2015 ACTUAL	2016 ACTUAL		2017 ACTUAL	2018 BUDGET	2018 YTD	2019	2019 BUDGET	2018-2019 \$	2018-2019 %
40 PROTECTION										
1010 FIRE DEPARTMENT DONATIONS	\$ 4,260	\$ 09	36 \$	8,289	\$	⋄	41 \$	Ī	•	22
1025 Adm Asst Regional Employee	\$ 3,244	44 \$	\$ 797,9		\$	\$	\$ -	•	\$	
1035 FD Burn Permits online		s	238 \$	258	Ś	s	270 \$	1	\$	
3500 Tower Sites	\$ 2,000	\$ 00	12,338 \$	2,600		\$ 00	17,200 \$	2,600	\$ (12,400)) -82.7%
4050 FD Safety Grant	\$ 8,675	75 \$	\$	•	\$	\$	ب	ī	· \$	
4070 Emergency Operations	٠ \$	\$	\$ -	-	· \$	\$	\$ -	-	- \$,
40 PROTECTION	\$ 18,179	\$ 6	19,379 \$	16,147	\$ 15,000	ş	17,511 \$	2,600	\$ (12,400)	.82.7%
DEPARTMENT DIVISION	2015 ACTUAL	2016 ACTUAL		2017 ACTUAL	2018 BUDGET	2018 YTD	2019	2019 BUDGET	2018-2019 \$	2018-2019 %
50 CEMETERIES					=					
	· ?	\$ 1	\$ 62	. 6	· •	ب	· ·	I.	·	
5020 Donations		200 \$		231	s ·	S			\$	
50 CEMETERIES	\$ 20	\$ 002	79 \$	231	\$	s	21 \$		· \$	

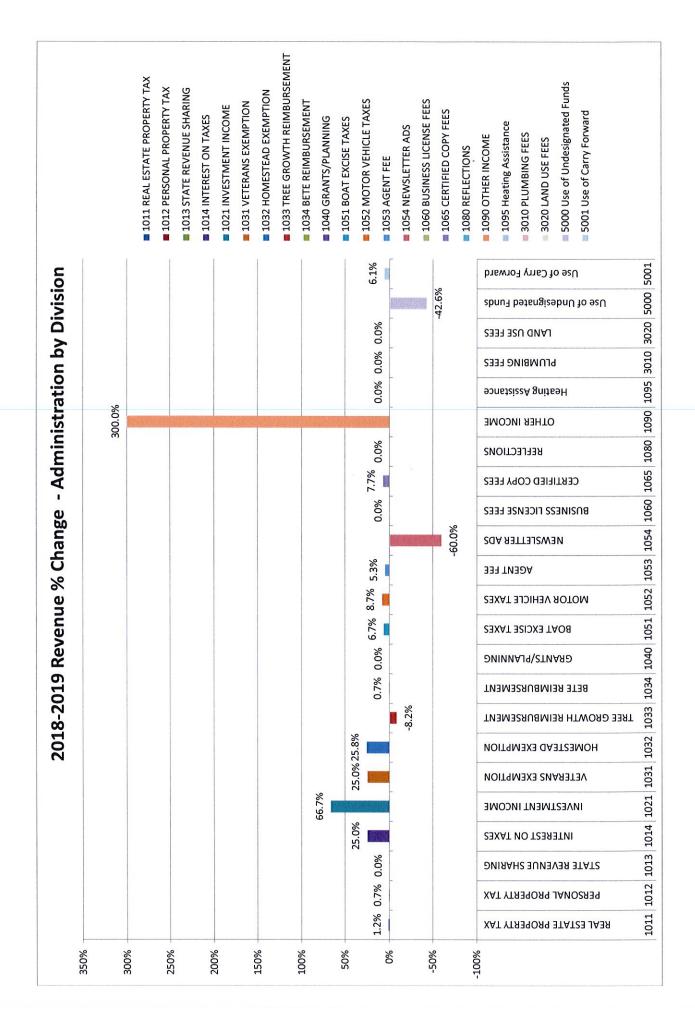
DEPARTMENT DIVISION	2015 ACTUAL		2016 ACTUAL 20	2017 ACTUAL	2018 BUDGET	ET 2018 YTD		2019 BUDGET	2018-2019 \$	2018-2019 %	019 %
60 Roads & Drainage 2010 I DCAI ROAD ASSISTANCE	\$	35.160 \$	35.524 \$	35.360	\$7	35.000 \$	35.974 \$	35,000	\$		%00
	ቊ	\$ -	\$ -	92	· vs			-	• ••	-	2
	Ϋ́	\$	\$	•	φ.	ς,	100 \$	•	\$		1
	φ.	ۍ ا	166 \$	1		٠	·	r	s.		ī
6040 Sale of Equipment	v, v	600 \$	\$ 079.8	6,556	v, v	- 5	· ·		\$ \$	(10,000)	1000
		39,826 \$		44,256	• ••		36,024 \$	35,000	\$ (10)	(10,000)	-22.2%
DEPARTMENT DIVISION	2015 ACTUAL		2016 ACTUAL 20	2017 ACTUAL	2018 BUDGET	ET 2018 YTD		2019 BUDGET	2018-2019 \$	2018-2019 %	019 %
APROVE		l									
6520 Gile Hall	₩.	5	•	•	Ş	· S	•	٠	v	,	,
6525 Ballfields	· 40	· \$,	7	· 45	· 45·	1 \$	3	· 45	,	
	₩.	ς,	\$		٠,	٠,	\$	ı	S	r	,
6570 Transfer Station (Fayette & Wayne)	Ş	٠,	\$ 000,61	2		10,975 \$	14,921 \$	8,893	\$ (2,	(2,082)	-19.0%
6590 Maranacook Lake Dam	\$	\$ -	555		φ.	ς, '		177,300		177,300	1
65 CAPITAL IMPROVEMENTS	\$	\$ -	\$ 000,61	7	s	10,975 \$	14,922 \$	186,193	\$ 175,	175,218	1
DEPARTMENT DIVISION	2015 ACTUAL		2016 ACTUAL 20	2017 ACTUAL	2018 BUDGET	ET 2018 YTD		2019 BUDGET	\$ 6103-8102	2018-2019 %	019 %
70 SOLID WASTE					352				3	10000	
	⋄	20,972 \$	30,155 \$	34,381	φ.	35,000 \$	23,180 \$	33,000	\$ (2)	(2,000)	-5.7%
7020 TS REDEMIPTIONS		1,445 \$	1,408 \$	185	Ś	\$	٠ -	1	\$	1	1
		19,049 \$	6,845 \$	7,946	s	\$,000,8	9,718 \$	10,000	\$ 2,	2,000	25.0%
7025 TS RECYCLABLES - OTHER	⋄	904 \$	380 \$	8	φ.	\$ 000	24 \$	1	\$	(200)	-100.0%
	s	\$	\$	1,591	s	200	1,538 \$	1	\$	(200)	-100.0%
7030 TS BACKHOE	φ.	3,812 \$	2,048 \$	2,677	∽	٠	· ·	1	ss.	1	1
	φ.	300 \$	375 \$	1,031	ن	450 \$	450 \$	450	ss.	ı	%0.0
	φ.	\$	20 \$	7	·Λ·	٠ ١	\$ 696	1	s.	1	I.
	· ν	\$.	\$ 6	34,634	s s	63,412 \$	35,695 \$	67,815	۵ ر 4 ر	4,403	1
7090 TS REVENUES - WAYNES SHARE		101,/16 \$	147 473 \$	184 826	۰ ۲	181 636 \$	126,014 \$	191 662	۰ ما م	6,623 10.026	9.0%
VO SOLID WASTE		÷ 207(0)	1	2000		2001	÷(100(-0-			200
DEPARTMENT DIVISION	2015 ACTUAL		2016 ACTUAL 20	2017 ACTUAL	2018 BUDGET	ET 2018 YTD		2019 BUDGET	2018-2019 \$	2018-2019 %	219 %
90 UNCLASSIFIED					8.						
				11,084	v.			10,000	v.		%0:0
	w ·	1,437 \$	1,490 \$	940	s ·	940 \$	1,377 \$	1,377	s		46.5%
4010 Readfield Enterprise Fund				27,556	S.				S		-100.0%
90 UNCLASSIFIED	s	20,201 \$	19,120 \$	39,580	Ş	20,940 \$	1,766 \$	11,377	s	(9,563)	-45.7%
DEPARTMENT DIVISION	2015 ACTUAL		2016 ACTUAL 20	2017 ACTUAL	2018 BUDGET	ET 2018 YTD		2019 BUDGET	2018-2019 \$	2018-2019 %	019 %
95 GENERAL ASSISTANCE 1010 GENERAL ASSISTSTATE BEVENIE	v	\$ 690	\$ 692	1		2.325 \$	٠	2.250		(75)	-3.2%
95 GENERAL ASSISTANCE	· v		269 \$		S	2,325 \$	· ·	2,250	S	(75)	-3.2%
	ı						(200	Water State		,	

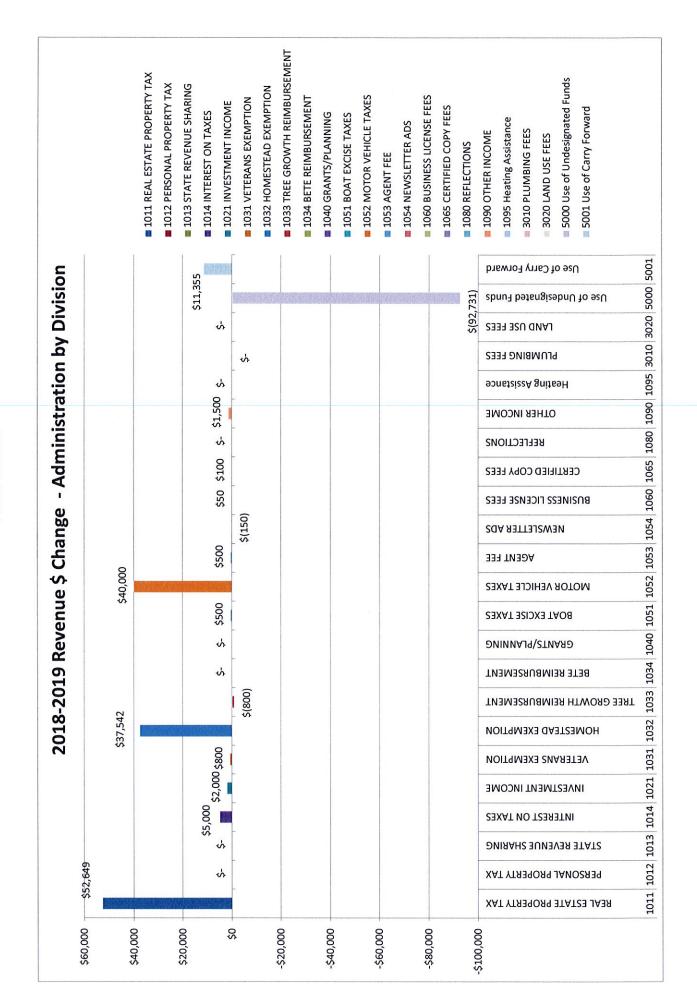
			Δ	DEPARTMENT SUMMARY	NT SUM	MARY								
DEPARTMENT	2015	2015 ACTUAL	2016 ACTUAL		2017 ACTUAL	LUAL	2018 BUDGET	DGET	2018 YTD	2	2019 BUDGET	2018-2019 \$	11.25.55	2018-2019 %
10- ADMINISTRATION	s	5,448,629	\$	5,572,162	\$ 5	5,795,882	\$	5,763,517	9'5 \$	5,633,371 \$	5,822,170	\$	58,315	1.0%
12 - MAINTENANCE	❖	Î	\$	IO.	\$	-	δ.	1	φ.	212	11	s	1	
15 - BOARDS & COMMISSIONS	↔	726	\$	3,275	\$	4,059	s	1	ş	1	30,517	s	30,517	1
20 - TOWN BUILDINGS O&M	s	919	\$	22	\$		\$	ľ	\$,	E	\$	t	Ē,
25 COMMUNITY SERVICES	የ	30,831	Ş	33,427	\$	42,433	\$	29,580	s	33,766 \$	34,925	s	5,345	18.1%
30 RECREATION, PARKS, & ACTIVITIES	⋄	15,018	\$	19,949	\$	17,773	\$	19,703	Ş	11,520 \$	27,370	\$	7,667	38.9%
40 PROTECTION	የ	18,179	\$	19,379	Ş	16,147	\$	15,000	s	17,511 \$	2,600	Ş	(12,400)	-82.7%
50 CEMETERIES	\$	200	\$	79	\$	231	\$	ı	\$	21 \$	1	\$	r.	ı
60 Roads & Drainage	‹›	39,826	S	44,660	\$	44,256	Ş	45,000	\$	36,024 \$	35,000	\$	(10,000)	-22.2%
65 CAPITAL IMPROVEMENTS	\$	•	\$	19,000	\$	7	\$	10,975	\$	14,922 \$	186,193	\$	175,218	1
70 SOLID WASTE	s	148,198	\$	142,473	\$	184,826	↔	181,636	\$ 1	126,014 \$	191,662	\$	10,026	5.5%
90 UNCLASSIFIED	⋄	20,201	ş	19,120	\$	39,580	s	20,940	\$	1,766 \$	11,377	\$	(8)263	-45.7%
95 GENERAL ASSISTANCE	\$	269	\$	569	\$		\$	2,325	\$,	2,250	\$	(75)	-3.2%











Pre Commitment - ESTIMATE Town of Readfield FY 2019 MUNICIPAL TAX RATE CALCULATION FORM

1. Local Taxable Real Estate Value			\$234,573,88	8
2. Local Taxable Personal Property				
3. Total Taxable Valuation (Line 1				THE RESIDENCE OF THE PARTY OF T
4. a) Total of Homestead Exempt				
4. b) Homestead exemption reimb				
5. a) Total of BETE Exempt Prop5. b) BETE exemption reimburse				
6. Valuation Base (Line 3 plus 1				
o. Valuation base (Line 3 plus i	mes 40 and 30)		• • • • • • • • • • • • • • • • • • • •	\$240,010,092
APPROPRIATIONS 7. County Toy	DRAFI	ſ	\$270.00	0
7. County Tax 8. Municipal Appropriation			\$270,00 \$2,531,46	
9. TIF Financing Plan Amounts				
10. School/Educational Appropria				
(Adjusted to Municipal Fiscal Year) 11. Total Appropriations (Add lines	7 through 10)			\$6,329,064
ALLOWABLE DEDUCTION	<u>s</u>			
12. State Municipal Revenue Sharin 13. Other Revenues: (Revenues not a		••••	\$135,00 \$1,420,11	
Municipal Appropriation which are commitment such as Tree Growth and trust fund income, etc.)				
14. Total Deductions (Line 12 plus	line 13)			\$1,555,117
15. Net to be raised by local propert	y tax rate (Line 11 minus	line 14)		\$4,773,947
16. \$4,773,947.00 × (Amount from line 15)	1.05	=	\$5,012,644.35	_ Maximum Allowable Tax
17. \$4,773,947.00 ÷	\$246,618,092 (Amount from line 5)	_=	0.01936	_Minimum Tax Rate
18. \$5,012,644.35 ÷	\$246,618,092	_ =	0.02033	Maximum Tax Rate
(Amount from line 16)	(Amount from line 5)			MIL RATE
19. \$236,763,307 × (Amount from line 3)	19.42 (MILL RATE)	=	\$4,597,582.11	TO BE DETERMINED
20. \$4,773,947.00 ×	0.05	=	\$238,697.35	_Maximum Overlay
	0.05 0.01942 (Selected Rate)	=	\$238,697.35 \$182,872.26 (Enter on line 8, Assessment)	Homestead Reimbursement
(Amount from line 15) 21. \$9,417,438 ×	0.01942		\$182,872.26	Homestead Reimbursement Warrant) BETE Reimbursement

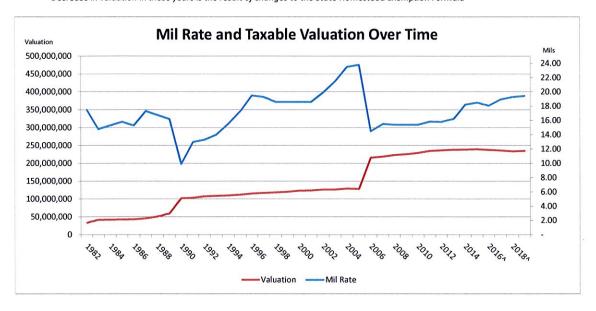
				Taxable Valua	ation and Mil	Rate Over Time			
Fiscal `	00 E00 MS		Rate	Taxable Va		CPI	90	General Tax Inforr	
FY		Mil Rate	% Change *	Valuation	% Change *	CPI % Change	Interest	Commit. Date	Notes
1981	1982	17.50		33,525,000		8.9%			
1982	1983	14.80	-18.2%	41,411,207		The state of the s			Revaluation
1983	1984	15.30	3.3%	41,847,108					
1984	1985	15.80	3.2%	42,237,514	0.9%	3.9%			
1985	1986	15.30	-3.3%	42,801,844		3.8%			
1986	1987	17.30	11.6%	45,425,772			13.50%		
1987	1988	16.80	-3.0%	50,623,696			11%		
1988	1989	16.20	-3.7%	59,762,345		4.4%			
1989	1990	9.90	-63.6%	101,779,380	41.3%	4.6%	12%		Revaluation
1990	1991	13.00	23.8%	103,218,225	1.4%	6.1%	12%		
1991	1992	13.30	2.3%	107,159,315					
1992	1993	14.00	5.0%	108,440,600	1.2%	2.9%	12%		
1993	1994	15.50	9.7%	109,711,840	1.2%	2.7%	10%	9/20/1993	
1994	1995	17.30	10.4%	111,963,640	2.0%	2.7%	10%	9/6/1994	
1995	1996	19.50	11.3%	114,804,040	2.5%	2.5%	10.75%	9/7/1995	
1996	1997	19.30	-1.0%	116,831,218	1.7%	3.3%	10.75%	9/3/1996	
1997	1998	18.60	-3.8%	118,260,542	1.2%	1.7%	10.50%	9/8/1997	
1998	1999	18.60	0.0%	119,793,570	1.3%	1.6%	10.75%	9/8/1998	
1999	2000	18.60	0.0%	123,049,000	2.6%	2.7%	10%	9/7/1999	
2000	2001	18.60	0.0%	123,652,330	0.5%	3.4%	10.75%	9/18/2000	
2001	2002	19.90	6.5%	126,062,740	1.9%	1.6%	11.50%	8/20/2001	
2002	2003	21.50	7.4%	126,102,370	0.0%	2.4%	8.75%	8/21/2002	
2003	2004	23.50	8.5%	128,931,635	2.2%	1.9%	7%	8/19/2003	
2004	2005	23.80	1.3%	127,886,052	-0.8%	3.3%	6.50%	9/15/2004	
2005	2006	14.50	-64.1%	215,140,662	40.6%	3.4%	7%	9/8/2005	Revaluation
2006	2007	15.50	6.5%	218,471,667	1.5%	2.5%	7%	8/24/2006	
2007	2008	15.40	-0.6%	222,832,062	2.0%	4.1%	10%	7/23/2007	
2008	2009	15.40	0.0%	225,088,075	1.0%	0.1%	8%	7/17/2008	
2009	2010	15.40	0.0%	228,590,495	1.5%	2.7%	6%	8/11/2009	
2010	2011	15.85	2.8%	234,687,157	2.6%	1.5%	4%	8/19/2010	
2011	2012	15.80	-0.3%	235,984,354	0.5%	3.0%	4%	9/30/2011	
2012	2013	16.20	2.5%	237,595,654	0.7%	1.7%	4%	7/17/2012	
2013	2014	18.20	11.0%	238,389,551	0.3%	1.5%	4%	7/30/2013	
2014	2015	18.50	1.6%	238,928,998	0.2%	0.8%	4%	7/28/2014	
2015 2	2016^	18.08	-2.3%	237,490,554	-0.6%	0.7%	4%	9/2/2015	
2016 2	2017^	18.93	4.5%	235,540,554	-0.8%	1.0%	7%	8/2/2016	
2017 2	018^	19.29	1.9%	233,406,854	-0.9%	1.5%	7%	8/25/2017	
2017	2019	19.42	0.7%	234,573,888	0.5%		7%		

17.11

AVERAGE

Excludes Revaluation Years
 Decrease in valuation in these years is the result of changes to the State Homestead Exemption Formula

3.5%



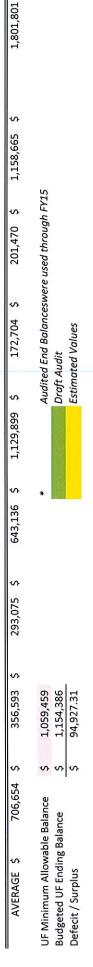
1.9%

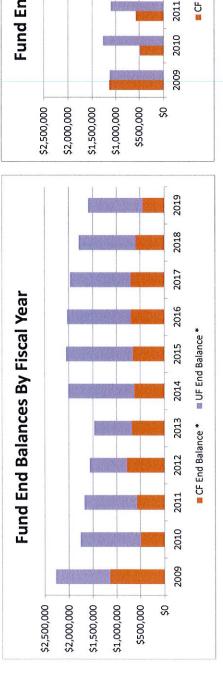
2.8%

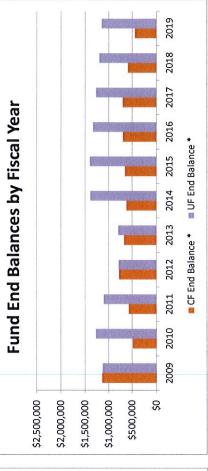
8.6%

Committed and Unassigned Fund Balances and Use of Funds by Fiscal Year

Committed Fund Balances Unassigned Fund Balances s 1,144,584 \$ 1,144,478 \$ 1,144,584 \$ 1,144,478		1 Balance	2,279,021	1,768,046	1,683,903	1,572,267	1,476,193	2,016,867	2,059,569	2,035,761	1,976,117	1,798,568	1,602,395
Vear Initial Balance Use of Funds New Funds September Initial Balance Use of Funds New Funds September Initial Balance Use of Funds New Funds September New Funds September Septem		ombined Fund	10	10.	10	10	10.	10	10	10	**	10	10
Vear Initial Balance Use of Funds New Funds Section Se		*	137 \$	575	\$ 95t	593 \$	170	248	512 \$	302 \$	117 \$	386	386
Vear Initial Balance Use of Funds New Funds Section Se		End Balance	1,134,	1,276,6	1,111,4	788,	801,	1,394,	1,402,6	1,335,8	1,272,	1,204,3	1,154,386
2009 Committed Fund Balances CF End Balance * Initial Balance Unassigned Fund Balance 2009 Litt4,584 \$ 1,162,880 \$ 509,667 \$ 491,371 \$ 1,134,437 \$ 285,322 \$ 11 2010 \$ 1,144,584 \$ 1,162,880 \$ 509,667 \$ 491,371 \$ 1,134,437 \$ 285,322 \$ 11 2011 \$ 491,371 \$ 572,447 \$ 572,447 \$ 572,447 \$ 1,114,56 \$ 260,000 \$ (0 2013 \$ 783,574 \$ 76,694 \$ 287,821 \$ 783,574 \$ 1,111,456 \$ 260,000 \$ (0 2014 \$ 675,023 \$ 286,506 \$ 675,023 \$ 1,111,456 \$ 250,000 \$ 260,		H.	s	8	3	3)	7	8	5	3	5	\$ 0	\$ 0
Vear Initial Balance Use of Funds New Funds CF End Balance Use of Funds Subsect CF End Balance Use of Funds Subsect CF End Balance Use of Funds CF End Balance Use of Ends CF End Balance Use of Ends CF E	Balances	Funds		142,23	120,10	(62,76	262,47	593,07	121,78	233,37.	166,31	150,000	75,000
Year Initial Balance Use of Funds New Funds CF End Balance Use of Funds New Funds CF End Balance Use of Funds New Funds CF End Balance Use of Funds Standard St	Fund	New		s	s	s	s	s	s	s	\$	\$	S
Year Initial Balance Committed Fund Balances CF End Balance * Initial Balance 2009 South State	Unassigned	Funds		ł	285,322	260,000	250,000	11	113,421	300,183	230,000	217,731	125,000
Year Initial Balance Use of Funds New Funds S	_	Use of		\$	\$	\$	\$	\$	\$	Ş	\$	\$	\$
Committed Fund Balances 2009 New Funds CF End Balance * 2010 \$ 1,144,584 \$ 1,162,880 \$ 509,667 \$ 1,144,584 2011 \$ 491,371 \$ 572,447 \$ 76,694 \$ 287,821 \$ 783,574 2013 \$ 72,447 \$ 76,694 \$ 287,821 \$ 783,574 2014 \$ 675,023 \$ 134,437 \$ 82,033 \$ 675,023 2015 \$ 62,619 \$ 160,844 \$ 195,182 \$ 656,957 2016 \$ 656,957 \$ 74,865 \$ 117,867 \$ 699,959 2017 \$ 704,000 \$ 227,020 \$ 594,182		l Balance		1,134,437	1,276,675	1,111,456	788,693	801,170	1,394,248	1,402,612	1,335,802	1,272,117	1,204,386
Committed Fund Balances Year Initial Balance Use of Funds New Funds CF End Ba 2000		Initial		s	s	s	Ş	s	s	s	s	\$	\$
Year Initial Balance Use of Funds New Funds 2009		nd Balance *	1,144,584	491,371	572,447	783,574	675,023	622,619	656,957	636'669	704,000	594,182	448,009
Committed Fund Balanc		CFE	\$	٠	s	s	s	٠	s	\$	↔	\$	\$
2009 2010 \$ 1,144,584 \$ 2012 \$ 572,447 \$ 2013 \$ 783,574 \$ 2015 \$ 622,619 \$ 2015 \$ 699,959 \$ 2017 \$ 699,959 \$ 2018 \$ 704,000 \$ 2018 \$ 704,000 \$ 2018 \$ 704,000 \$ 2018 \$ 2017 \$ 699,959 \$ 2017 \$ 2017 \$ 699,959 \$ 2017	alances	Funds		509,667	572,447	287,821	286,506	82,033	195,182	117,867	231,061	75,000	50,000
2009 2010 \$ 1,144,584 \$ 2011 \$ 491,371 \$ 2012 \$ 572,447 \$ 2013 \$ 675,023 \$ 2014 \$ 622,619 \$ 2016 \$ 656,957 \$ 2016 \$ 656,957 \$ 2017 \$ 699,959 \$ 2018 \$ 704,000 \$ 2018 \$ 704,000 \$ 2018 \$ 704,000 \$ 2018 \$ 704,000 \$ 2018 \$ 2	-und B	New		s	\$	٠	s	\$	s	s	\$	\$	S
2009 1,144,584 2010 \$ 1,144,584 2011 \$ 491,371 2012 \$ 572,447 2013 \$ 783,574 2014 \$ 675,023 2015 \$ 622,619 2016 \$ 69595 2017 \$ 699,959	Committed	of Funds		1,162,880	491,371	76,694	395,057	134,437	160,844	74,865	227,020	184,818	196,173
Year Initial Bala 2009 2010 \$ 1, 2011 \$ 2012 \$ 2014 \$ 2015 \$ 2015 \$ 2016 \$ 2016 \$ 2017 \$ 2018		Useo		s	s	s	s	s	s	s	s	\$	Ş
Year 2009 2010 2010 2011 2013 2014 2014 2015 2015 2016		al Balance		1,144,584	491,371	572,447	783,574	675,023	622,619	656,957	636'669	704,000	594,182
Yes			6	\$ 0.	1.	\$ 5	3	\$	\$ 5	9	7 \$	\$	\$
Fisca 2008 2009 2010 2011 2012 2014 2015 2016		l Year		201	201	201				.,	•	"	2019
		Fisca	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018





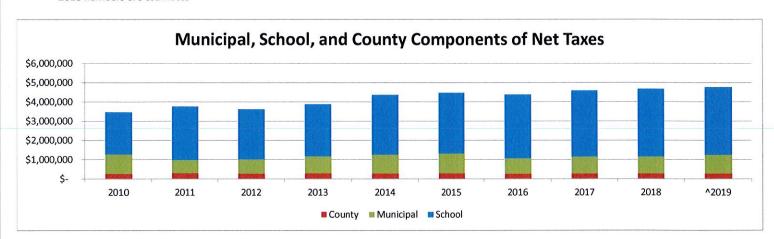


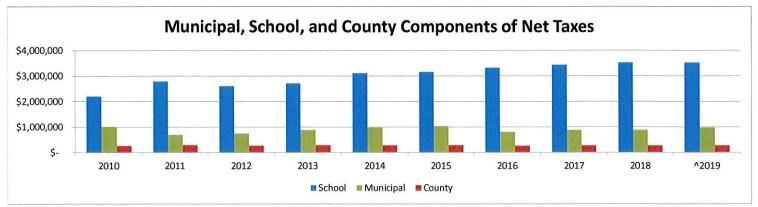
Please note the difference in scale between the two graphs above

	2028	18,000												80
		\$												2028
	2027	18,000												2027
	2026	\$ 00											RIII	
	2	18,0											SAN	2026
	2025	52,453 18,000 \$ 18,000 \$ 18,000 \$ 18,000 \$											では	2025
	2024	2,453 8,000 \$	70,453											
		ı												2024
	2023	53,324 \$ 18,000 \$	71,324	Year										2023
	2022	54,132 \$ 18,000 \$	32 \$	-iscal										2
ı	2		72,1	t by I										2022
Year	2021	109,117 54,884 \$ 18,000 \$	2,001	Deb										
by Fiscal		0.710	\$ 18	Term										2021
Long-Term Debt by Fiscal Year	2020	109,117 \$ 55,583 \$ 18,000 \$	\$ 339,520 \$ 182,700 \$ 182,001 \$ 72,132 \$ 71,324 \$	Projected Long-Term Debt by Fiscal Year										2020
Long-T	2019	56,165 09,117 \$ 56,238 \$ 18,000 \$	\$ 50	cted										7
	2	156,165 109,117 56,238 18,000	339,5	roje										2019
	2018	162,330 \$ 109,117 \$ 56,857 \$	\$,304 \$	t & P										
		w w w	\$ 328	Current &										2018
	2017	168,546 109,117 64,801	TOTAL \$ 342,464 \$ 328,304	ರ										2017
		๛๛๛	AL \$						THU I					70
		f Payoff Dam +	IOT		\$400,000	\$350,000	\$300,000	\$250,000	\$200,000	\$150,000	\$100,000	\$50,000	J	.
		19 Payoff 21 Payoff 1d - FY24 I ke Outlet		t meC	avoff									
		Sond - FY Sond - FY uck Bonn acook La		tal til	1 - FY24 P	1 Payoff	9 Payoff							
		2008 Road Bond - FY19 Payoff 2013 Road Bond - FY21 Payoff 2016 Fire Truck Bonnd - FY24 Payoff 2018 Maranacook Lake Outlet Dam +		= 2018 Maranacok Lake Outlet Dam +	2016 Fire Truck Bonnd - FY24 Pavoff	= 2013 Road Bond - FY21 Payoff	2008 Road Bond - FY19 Payoff							
		BONDS:		= 2018 Mar	= 2016 Fire	= 2013 Roa	■ 2008 Roa							

				Municipa	I, Sch	ool, and Cou	nty Com	ponents	of Net T	axes Ove	Time					
Fiscal	Year	I	Base Nur	nbers		School	Taxes			County	Taxes			Municipa	al Taxes	
F	/	Mil Rate	Net Tax	es Raised	Scho	ool	%	Mils	County		%	Mils	Mur	nicipal	%	Mils
2009	2010	15.40	\$	3,475,047	\$	2,200,058	63.3%	9.75	\$	258,197	7.4%	1.14	\$	1,016,792	29.3%	4.51
2010	2011	15.85	\$	3,769,981	\$	2,788,184	74.0%	11.72	\$	289,515	7.7%	1.22	\$	692,282	18.4%	2.91
2011	2012	15.80	\$	3,623,419	\$	2,609,446	72.0%	11.38	\$	262,678	7.2%	1.15	\$	751,295	20.7%	3.28
2012	2013	16.20	\$	3,886,229	\$	2,715,243	69.9%	11.32	\$	286,596	7.4%	1.19	\$	884,390	22.8%	3.69
2013	2014	18.20	\$	4,370,522	\$	3,112,703	71.2%	12.96	\$	276,805	6.3%	1.15	\$	981,014	22.4%	4.09
2014	2015	18.50	\$	4,480,695	\$	3,163,541	70.6%	13.06	\$	282,293	6.3%	1.17	\$	1,034,861	23.1%	4.27
2015	2016	18.08	\$	4,390,618	\$	3,324,451	75.7%	13.69	\$	256,103	5.8%	1.05	\$	810,064	18.4%	3.34
2016	2017	18.93	\$	4,597,839	\$	3,442,351	74.9%	14.17	\$	270,400	5.9%	1.11	\$	885,088	19.3%	3.64
2017	2018	19.29	\$	4,682,269	\$	3,527,596	75.3%	14.53	\$	270,000	5.8%	1.11	\$	884,673	18.9%	3.64
2018	^2019	19.42	\$	4,773,947	\$	3,527,596	73.9%	14.35	\$	270,000	5.7%	1.10	\$	976,351	20.5%	3.97
											-					
AV	ERAGE		\$	4,205,057	\$	3,041,117	72.1%	12.69	\$	272,259	6.6%	1.14	\$	891,681	21.4%	3.73

^ 2018 numbers are estimates





FY 2019

Budget Sheet Summary Revision History

1	Changed all header information on all sheets to reflect FY18	2-Aug
2	Cleared incorrect data and corrected formulas on Expense Summary and Revenue Summary sheets	2-Aug
3	Updated Mil-Rate sheet to include FY18 line	2-Aug
4	Changed heading on Cover sheet	2-Aug
5	Updated the Current Mil Rate sheet to reflect estimated changes in valuation and state homestead foumula	4-Jan
6	Added \$35,000 Maranacook Lake Dam bond to Debt Service	16-Jan
7	Revised past year revenue and expenditure actuals to reflect after-audit amounts	18-Jan
8	Adjusted MLOD debt service to reflect 10-year borrowing	25-Jan
9	Updated UF and DF spreadsheet, added FY19 Budget #s in Rev and Exp	26-Jan
10	Reviewed and updated all revenues and expenditures	29-Jan
11	Revised ACO revenue up by \$1,500, set Fayette and Wayne rev amts (\$67,550 and \$80,084 respectively)	29-Jan
12	Adjusted school expense to be the same as last year to calculate baseline mil rate of 19.41 (up from 19.29)	29-Jan
13	Updated UF and DF spreadsheet past balances to reflect actual audited values back to 2010	29-Jan
14	Added the Local Property Tax Relief Program - rev. from undesignated and exp. through 90-15-90-15	30-Jan
15	Adjusted CF and UFB balances based on draft audit	12-Feb
16	Reduced Road expenditures to show deferred work, adjusted use of undesignated fund down to balance	13-Feb
17	Made several small adjustments to align TRIO and Excel, corrected REF numbers, adjusted mil rate to 19.43	13-Feb
18	Updated the YTD totals	15-Feb
19	Updated numbers based on feedback on Capital, also adjusted TS revenues, updated YTD totals	2-Mar
20	Re-calculated mil rate to 19.42 - DOES NOT INCLUDE ANTICIPATED SCHOOL INCREASE	2-Mar
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7.40 7.1			Expense					- -
	2015 Actual	2016 Arthual	2017 Artual	2018 Rudost	2018 VTD	2019 Triitiəl	Init Req vs Curr Bud	Init Req vs Curr Bud
	Actual	Actual	Acrea	panacı	2	דווומם	Cliange 4	Ciailge 70
Dept/Div: 10-10 GENERAL GOVERNMENT / Administration	dministration							
ADMINISTRATION								
10-10 ADVERTISING	1,579.79	96'696	568.08	2,650.00	924.52	2,000.00	-650.00	-24.53%
10-15 ANNUAL REPORT	193.44	563.46	578.60	600.00	0.00	90.009	00.00	%00°
10-20 ATTORNEY FEES	6,572.11	5,984.25	13,242.68	15,000.00	12,375.58	12,000.00	-3,000.00	-20.00%
10-25 EDUCATION	00.00	0.00	0.00	500.00	0.00	200.00	00.00	%00'
10-30 ELECTIONS	5,548.55	2,768.99	2,937.53	6,000.00	428.74	4,000.00	-2,000.00	-33,33%
10-45 MEMBERSHIPS	3,562.00	4,135.00	3,784.86	4,200.00	3,866.44	4,200.00	0.00	%00"
10-50 MISC.	153.98	256.45	77.80	100.00	363.75	100.00	0.00	%00.
10-55 OFFICE SUPPLIES	2,966.97	3,434.15	3,748.57	5,350.00	6,626.65	6,350.00	1,000.00	18.69%
10-60 POSTAGE	3,366.03	1,939.15	3,224.04	5,670.00	3,121.94	5,600.00	-70.00	-1.23%
10-75 RECORDING - REGISTRY OF DEEDS	3,477.00	3,753.00	3,847.00	3,800.00	2,869.00	4,000.00	200.00	5.26%
10-77 Selectboard	2,659.47	1,943.00	328.38	2,000.00	103.00	3,000.00	1,000.00	20.00%
Tablets								
10-78 SB Employee Recognition	0.00	00:00	261.00	650.00	00:00	200.00	-150.00	-23.08%
1 EE's Lamps, 1 EE \$100GC								
10-80 TRAINING & CONFERENCES	357.00	1,332.00	1,713.50	1,500.00	667.01	1,500.00	0.00	%00'
10-85 VOLUNTEERS	142.29	411.29	0.00	200.00	527.04	750.00	250.00	50.00%
PERSONNEL								
20-20 FICA	15,955.08	13,000.05	13,194.50	13,150.00	8,570.63	13,600.00	450.00	3.42%
20-30 MILEAGE	120.21	473.89	283.56	350.00	79.18	200.00	-150.00	42.86%
20-40 RETIREMENT	15,976.90	10,915.24	10,164.52	11,300.00	7,044.52	11,310.00	10.00	%60'
20-50 TM Mileage & Phone	1,412.23	986.24	975.70	1,000.00	641.45	1,000.00	0.00	%00°
20-60 WAGES	168,931.33	153,415.74	151,394.08	156,000.00	100,852,20	161,500.00	5,500.00	3.53%
STIPEND								
25-20 CONSTABLE	150.00	0.00	0.00	150.00	00.00	150.00	00.00	%00°
25-30 HEALTH OFFICER	0.00	0.00	0.00	150.00	0.00	150.00	0.00	%00"

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	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 YTD	2019 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept/Div: 10-10 GENERAL GOVERNMENT / Administration CONT'D	Administration CO	NT'D						
25-50 SELECTMEN	4,250.00	4,250.00	4,250.00	4,250.00	2,125.00	4,250.00	0.00	%00°
40-20 ELECTRONIC COMMUNICATIONS	00.00	0.00	0.00	0.00	0.00	200.00	200,00	100.00%
40-80 TELEPHONE	4,591.15	5,335.07	5,633.84	4,700.00	3,301.78	5,700.00	1,000.00	21.28%
CONTRACT SERVICES 50-15 RESTORATION OF RECORDS	2,000.00	1,058.00	2,194.00	2,000.00	0.00	0.00	-2,000.00	-100.00%
50-20 AUDIT SERVICES	4,995.00	4,995.00	4,995.00	5,000.00	4,500.00	7,000.00	2,000.00	40.00%
New RFP, 1000 Attorney Fees 50-25 COMPUTER SUPPORT	5,507.72	5,783.10	6,126.26	6,200.00	6,315,14	17,700.00	11,500.00	185.48%
Trio quote for all, deleted \$ from								
50-86 TIRE DISPOSAL	0.00	0.00	104.00	25.00	00'0	25.00	0.00	%00'
50-91 HOUSE HOLD HAZARDOUS WASTE	1,118.75	1,559.15	1,013.85	1,500.00	0.00	1,250.00	-250.00	-16.67%
50-95 WEB HOSTING	450.00	495.00	200'00	3,150.00	3,390.00	3,000.00	-150.00	4.76%
EQUIP OPERATION, REPAIR, MAINT 60-10 COMPUTER REPAIR & MAINT	970.55	647.35	2,136.45	1,500.00	449.40	1,500.00	0.00	%00'
60-20 OFFICE EQUIP REPAIR & MAINT	0.00	173.99	00'0	0.00	160.00	100.00	100.00	100.00%
Administration	25/,00/,55	230,5/8.52	231,211.80	258,945.00	169,302.97	2/4,035.00	15,090.00	5,83%
Dept/Div: 10-12 GENERAL GOVERNMENT / Insurance INSURANCE	nsurance							
15-20 HEALTH INSURANCE	00:00	00.00	0.00	84,230.00	42,843.21	88,500.00	4,270.00	5.07%
15-25 HEALTH REIMBURSEMENT	0.00	0.00	0.00	2,800.00	1,818.00	2,400.00	-400.00	-14.29%
ded fee per 2 EE@700 ded,annual fee \$550, monthly fee 5 per EE \$240								
15-40 PROPERTY & LIABILITY 15-60 UNEMPLOYMENT	17,580.00 223.81	17,740.00	17,568.00 936.25	18,000.00 5,000.00	18,979.00 675.75	19,000.00 5,000.00	1,000.00	5.56% .00%

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2.40 FM			Expense					c age
	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 YTD	2019 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept/Div: 10-12 GENERAL GOVERNMENT / Insurance CONT'D 15-80 WORKERS COMP 6.298.57	urance CONT'D 6,298.57	14,105,20	4,896.41	18,100.00	10,476.78	19,600.00	1,500,00	8.29%
Current yr plus 3% increase Insurance	24,102.38	30,957.39	23,400.66	128,130.00	74,792.74	134,500.00	6,370.00	4.97%
Dept/Div: 10-15 GENERAL GOVERNMENT / Office Equipt Lease/Purch	ce Equipt Lease,	/Purchase						
ADMINISTRATION 10-60 POSTAGE	295.00	228.75	233.75	350.00	228.75	350.00	0:00	%00"
EQUIP OPERATION, REPAIR, MAINT 60-25 OFFICE EQUIPMENT LEASES	2,044.50	2,045.45	2,024.31	2,050.00	1,291.28	2,050.00	0.00	%00'
EQUIPMENT REPLACEMENT 65-10 COMPUTER HARDWARE New PCs	0.00	1,475.00	815.62	750.00	0.00	4,000.00	3,250.00	433.33%
Office Equipt Lease/Purchase	2,339.50	3,749.20	3,073.68	3,150.00	1,520.03	6,400.00	3,250.00	103.17%
Dept/Div: 10-20 GENERAL GOVERNMENT / Assessing	essing							
ADMINISTRATION 10-75 RECORDING - REGISTRY OF DEEDS	111.64	148.39	156.91	150.00	0.00	175.00	25.00	16.67%
PERSONNEL 20-20 FICA	0.00	0.00	101.34	505.00	9.61	511.00	6.00	1.19%
CEO 208hrs 20-60 WAGES	0.00	0.00	1,324.84	6,600.00	125.72	6,670.00	70.00	1.06%
CONTRACT SERVICES 50-10 ASSESSING AGENT	19,062.50	10,000.00	7,683.32	12,000.00	9,600.00	14,400.00	2,400.00	20.00%
50-11 Contracted Services	0.00	0.00	748.00	800.00	730.45	800.00	0.00	%00°
tax bills 50-25 COMPUTER SUPPORT	5,329.65	5,596.14	5,875.93	4,600.00	6,110.98	0.00	-4,600.00	-100.00%
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	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 YTD	2019 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept/Div: 10-20 GENERAL GOVERNMENT / Assessing CONT'D Assessing	Assessing CONT'D 24,503.79	15,744,53	15,890,34	24,655.00	16,576.76	22,556.00	-2,099.00	-8.51%
Dept/Div: 10-30 GENERAL GOVERNMENT / Code Enforcement ADMINISTRATION 10-45 MEMBERSHIPS 25.00 10-80 TRAINING & CONFERENCES 0.00	Sode Enforcement 25.00	0.00	0.00	25.00	35.00	35.00	10.00	40.00%
20-50 WAGES Code Enforcement	5.20 1,762.46 512.86 22,428.49 24,728.81	1,927.11 1,045.60 26,847.46 29,875.17	2,033.26 2,033.26 989.80 26,578.32 29,601.38	2,505.00 1,200.00 32,700.00 36,505.00	1,969.36 559.78 25,742.89 28,322.03	2,555.00 1,200.00 33,350.00 37,215.00	50.00 0.00 650.00	2.00% .00% 1.99%
Dept/Div: 10-60 GENERAL GOVERNMENT / Grant Writing & Planning ADMINISTRATION 10-50 MISC. Grant Writing & 0.00 1, Planning	Grant Writing & Plai 0.00 0.00	nning 1,425.00 1,425.00	7,385.28	4,000.00	0.00	2,000.00	-2,000.00	-50.00%
Dept/Div: 10-70 GENERAL GOVERNMENT / Heating Assistance UTILITIES 40-60 HEATING Heating Assistance 1,452.16 GENERAL GOVERNMENT	Heating Assistance 1,452.16 1,452.16 334,134.19	710.18 710.18 313,039.99	0.00 0.00 316,629.14	1,500.00 1,500.00 456,885.00	0.00 0.00 290,514,53	1,500.00 1,500.00 478,206.00	0.00 0.00 21,321.00	.00% .00% 4.67%
Dept/Div: 12-10 Maintenance / General Maintenance ADMINISTRATION 10-35 MANUALS 10-80 TRAINING & CONFERENCES	ntenance 0.00 0.00	0.00	0.00	25.00	0.00	25.00	0.00	%00°.

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2.40 7.4			Expense					c and a
	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 YTD	2019 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept/Div: 12-10 Maintenance / General Maintenance CONTD	nce CONT'D							
PERSONNEL 20-20 FICA	0.00	0.00	0.00	5,750.00	3,477.58	6,010.00	260.00	4,52%
20-30 MILEAGE	0.00	0.00	0.00	50.00	120.14	200.00	150.00	300.00%
20-40 RETIREMENT	0.00	0.00	0.00	2,500.00	2,001.15	3,210.00	710.00	28.40%
20-60 WAGES	0.00	0.00	0.00	72,500.00	41,687.55	75,350.00	2,850.00	3.93%
20-90 CLOTHING ALLOWANCE	0.00	0.00	0.00	800.00	333.48	800.00	0.00	%00"
UTILITIES AD-10 CELL DHONE	00 0	00	0.0	600.00	275.00	90000	00 0	%UC
FOLID OBEDATION BEDATE MAINT	8	}	3					2
EQUIT OFERALION, REPAIR, MAIN 60-40 Tools Repair & Maint	0.00	0.00	0.00	250.00	10.99	250.00	0.00	%00.
60-60 Equipment Lease/Rent	0.00	0.00	0.00	150.00	0.00	150.00	00.00	%00°
60-74 Personal Protective Gear	0.00	0.00	0.00	150.00	506.34	200.00	50.00	33.33%
EQUIPMENT REPLACEMENT	! !	;	;	;	,		***************************************	:
65-50 TOOLS	0.00	0.00	0.00	900.00	1,175.93	1,000.00	100.00	11.11%
General Maintenance	0.00	0.00	0.00	83,775.00	49,658.16	87,895.00	4,120.00	4.92%
Dept/Div: 12-20 Maintenance / Building Maintenance	nce							
UTILITIES								
40-30 ELECTRIC	0.00	0.00	0.00	7,500.00	4,935.60	7,500.00	0.00	%00°
40-60 HEATING	0.00	0.00	0.00	11,500.00	5,908.51	11,500.00	0.00	%00°
40-90 WATER	0.00	0.00	0.00	360.00	264.00	360.00	0.00	%00°
ZO-10 ALARM	0.00	0.00	0.00	860.00	573.60	860.00	0.00	%00.
70-15 Generator	0.00	0.00	00:00	500.00	255.00	500.00	0.00	%00'
70-20 ELEVATOR	0.00	0.00	0.00	1,000.00	820.00	1,000.00	0.00	%00"
70-30 FURNACE MAINTENANCE	0.00	0.00	0.00	200.00	00.0	500.00	0.00	%00.
70-40 GROUNDS	0.00	0.00	0.00	1,150.00	20.97	1,000.00	-150.00	-13.04%

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11101.7			Expense					0 0 0 0 0 0 0 0
	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 YTD	2019 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept/Div: 12-20 Maintenance / Building Maintenance CONT'D 70-60 MAINTENANCE 0.00	ance CONT'D	0.00	0.00	5,500.00	1,550.83	5.500.00	00'0	%00.
70-70 SUPPLIES	00.0	0.00	0.00	00'009	536.63	800.00	200.00	33.33%
Building Maintenance	0.00	0.00	00'0	29,470.00	14,865.14	29,520.00	50.00	.17%
Dept/Div: 12-30 Maintenance / Vehicle/Equipment Maintenance	nt Maintenance							
EQUIP OPERATION, REPAIR, MAINT 60-30 FIIFI /OTI	0.00	0.00	0.00	3.500.00	1.461.97	3.500.00	0.00	%0 0.
60-35 EQUIPMENT MAINTENANCE	0.00	00'0	0.00	100.00	981.08	200.00	400.00	400.00%
60-50 GMC Sierra	0.00	0.00	00'0	2,000.00	479.96	1,000.00	-1,000.00	-50.00%
60-51 Ford F550	0.00	0.00	00.0	1,900.00	368.65	1,500.00	400.00	-21.05%
60-52 TRACTOR	0.00	0.00	00.0	4,000.00	598.37	500.00	-3,500.00	-87.50%
60-56 Walker Mower	0.00	0.00	00:00	0.00	260.46	500.00	200.00	100.00%
60-57 JD Mower	0.00	0.00	00.0	0.00	0.00	500.00	200.00	100.00%
60-65 Sidewalk Vehicle	0.00	0.00	00.00	00.00	11,930.55	2,000.00	2,000.00	100.00%
Vehicle/Equipment Maintenance	0.00	0.00	0.00	11,500.00	16,081.04	10,000.00	-1,500.00	-13.04%
Maintenance	0.00	0.00	0.00	124,745.00	80,604.34	127,415.00	2,670.00	2.14%
Dept/Div: 15-10 BOARDS & COMMISSIONS / Board of Appeals ADMINISTRATION 10-80 TRAINING & CONFERENCES 0.00	ard of Appeals	0.00	330.00	100.00	0.00	100.00	0.00	%00°.
Board of Appeals	0.00	0.00	330.00	100.00	0.00	100.00	0.00	%00.
Dept/Div: 15-30 BOARDS & COMMISSIONS / Conservation Committee	servation Comm	ittee						
10-40 Publications	514.99	28.52	0.00	700.00	00:00	700.00	0.00	%00"
COMMUNITY SERVICES 55-60 TOWN FARM/FOREST	96.28	80'66	142.37	650.00	221.80	222.00	428.00	-65.85%

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	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 YTD	2019 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept/Div: 15-30 BOARDS & COMMISSIONS / Conservation Committee CONTD	Conservation Corr	ımittee						
Town Property 75-40 Materials	0.00	0.00	0.00	0.00	0.00	1,300.00	1,300.00	100.00%
PUBLIC WAYS OPERATION & MAINT 80-10 CONTRACT SERVICES	400.00	0.00	400.00	6,000.00	150.00	37,986.00	31,986.00	533.10%
Conservation Committee	1,011.27	127.60	542.37	7,350.00	371.80	40,208.00	32,858.00	447.05%
Dept/Div: 15-40 BOARDS & COMMISSIONS / Planning Board	Panning Board							
ADMINISTRATION 10-35 MANUALS	0.00	0.00	0.00	0.00	0.00	110.00	110.00	100.00%
PERSONNEL 20-20 FICA	14.58	68.69	54.90	100.00	19.03	114.00	14.00	14.00%
20-30 MILEAGE	00'0	0.00	0.00	20.00	0.00	100.00	50.00	100.00%
20-40 RETIREMENT	0.00	0.00	0.00	50.00	0.00	70.00	20.00	40.00%
20-60 WAGES	190.64	897.58	717.96	1,250.00	248.97	1,410.00	160.00	12.80%
95 hrs Planning Board BOARDS & COMMISSIONS	205.22 1,216.49	966.27 1,093.87	772.86 1,645.23	1,450.00	268.00 639.80	1,804.00 42,112.00	354.00 33,212.00	24.41% 373.17%
Dept/Div: 25-10 COMMUNITY SERVICES / Animal Control ADMINISTRATION	mal Control							
10-50 MISC.	0.00	1.29	0.00	0.00	406.00	100.00	100.00	100.00%
10-80 TRAINING & CONFERENCES	20.00	0.00	20.00	20.00	0.00	200.00	150.00	300.00%
20-20 FICA	518.79	345.19	474.93	470.00	265.35	285.00	-185.00	-39.36%
20-30 MILEAGE	464.42	505.25	2,148.12	50.00	108.61	100.00	20.00	100.00%
20-40 RETIREMENT	416.77	186.09	0.00	130.00	0.00	180.00	20.00	38.46%

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							Init Reg vs	Init Reg vs
	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 YTD	2019 Initial	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 25-10 COMMUNITY SERVICES / Animal Control CONT'D	I Control CONT	٥						
20-60 WAGES	2,930.69	2,117.30	4,833.53	3,220.00	2,018.47	3,530.00	310.00	9.63%
25-10 ANIMAL CONTROL OFFICER CONTRACT SERVICES	2,200.00	1,308.33	1,250.00	0.00	1,375.00	2,750.00	2,750.00	100.00%
50-60 KENNEBEC VALLEY HUMANE SOCIETY	4,130.84	4,130.84	4,130.84	4,350.00	3,098.13	4,350.00	0.00	%00·
65-50 TOOLS	48.99	28.99	0.00	100.00	0.00	100.00	0.00	%00.
Animal Control	10,760.50	8,623.28	12,887.42	8,370.00	7,271.56	11,595.00	3,225.00	38.53%
Dept/Div: 25-20 COMMUNITY SERVICES / Kennebec Land Trust COMMUNITY SERVICES	bec Land Trust							
55-20 KENNEBEC LAND TRUST membership	00:00	0.00	250.00	250.00	0.00	250.00	0.00	%00.
Kennebec Land Trust	0.00	0.00	250.00	250.00	0.00	250.00	0.00	%00.
Dept/Div: 25-25 COMMUNITY SERVICES / Kenn Valley Council of Govmnt	Valley Council of	Govmnt						
ASSESSIMEN IS 45-30 Kennebec Valley Council of Gov	00'0	4,325.00	4,325.00	4,295.00	4,295.00	4,325.00	30.00	.70%
Kenn Valley Council of Govmnt	0.00	4,325.00	4,325.00	4,295.00	4,295.00	4,325.00	30.00	.70%
Dept/Div: 25-30 COMMUNITY SERVICES / Age Friendly	riendly							
55-40 Age Friendly	0.00	00.00	5,159.00	2,000.00	93.11	1,750.00	-250.00	-12.50%
current C/F 1/10/18 Age Friendly	0.00	0.00	5,159.00	2,000.00	93.11	1,750.00	-250.00	-12.50%

Dept/Div: 25-40 COMMUNITY SERVICES / Library

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1.1. 01.7			Expense					- -
	7100	2000	7000	9100	010	2010	Init Reg vs	Init Req vs
	Actual	Actual	Actual	2016 Budget	e E	ZV19 Initial	Change \$	Change %
Dept/Div: 25-40 COMMUNITY SERVICES / Library	ibrary							
ADMINISTRATION	CT ATA	424 25	630.27	225.00	165 10	225 00	0	%00
10-55 OFFICE SUPPLIES	432.43	704.99	1,249.00	450.00	352.50	450.00	0.00	%00°.
PERSONNEL								
20-20 FICA	1,193.40	1,229.24	1,253.34	1,280.00	941.20	1,305.00	25.00	1.95%
20-60 WAGES	16,011.96	16,771.45	16,385.29	16,720.00	12,302.92	17,060.00	340.00	2.03%
UTILITIES	200	000	900	750	G G	, .	ć	2000
40-20 ELECTRONIC COMMUNICATIONS	1,0/5.00	1,089.00	889.00	1,0/5.00	239.00	1,0/5,00	0.00	%0n.
40-80 TELEPHONE	207.63	229.49	237.81	240.00	140.51	240.00	0.00	%00.
COMMUNITY SERVICES								
55-30 LIBRARY COLLECTION	7,118.52	8,099.13	7,956.31	6,100.00	3,114,35	6,100.00	0.00	%00°
Library	26,513.66	28,547.55	28,601.02	26,090.00	17,555.58	26,455.00	365.00	1.40%
Dept/Div: 25-50 COMMUNITY SERVICES / Readfield Public Access TV	teadfield Public Aα	cess TV						
PERSONNEL								
20-20 FICA	311.95	229.52	229.52	230.00	114.76	230.00	0.00	%00'
STIPEND		,	1	,			,	
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°
UTILITIES	G G	G G	ć	ç	ć	156.00	156 00	100 000
40-20 ELECTRONIC COMPONICATIONS	00.5	9	8	2	8		0000	2000
60-10 COMPUTER REPAIR & MAINT	0.00	0.00	00.0	0.00	00.0	1,000.00	1,000.00	100.00%
EQUIPMENT REPLACEMENT								
65-30 CAPITAL EQUIPMENT	00.00	5,423.13	2,978.90	3,600.00	1,816.31	1,000.00	-2,600.00	-72.22%
Readfield Public	3,311.95	8,652.65	6,208.42	6,830.00	3,431.07	5,386.00	-1,444.00	-21,14%
Access 1V								

Dept/Div: 25-60 COMMUNITY SERVICES / Street Lights COMMUNITY SERVICES

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Readfield		Cust	Custom Budget Report	Report				03/02/2018 Page 10
F. 70 F. 70			Expense					or of officers
	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 YTD	2019 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept/Div: 25-60 COMMUNITY SERVICES / Street Lights 55-50 STREET LIGHTS Street Lights 5,760 COMMUNITY 46,346.	et Lights 5,760.69 5,760.69 46,346.80	5,724.03 5,724.03 55,872.51	5,785.71 5,785.71 63,216.57	6,000.00 6,000.00 53,835.00	3,843.25 3,843.25 36,489.57	6,200.00 6,200.00 55,961.00	200.00 200.00 2,126.00	3.33% 3.33% 3.95%
Dept/Div: 30-10 RECREATION, PARKS,& ACTIVITIES / BEACH	VITIES / BEACH							
ADMINISTRATION 10-10 ADVERTISING	42.66	0.00	0.00	75.00	0.00	325.00	250.00	333.33%
10-50 MISC.	138.18	152.00	260.00	100.00	0.00	100.00	0.00	%00'
10-55 OFFICE SUPPLIES	18.99	18.99	24.29	50.00	0.00	50.00	0.00	%00"
10-60 POSTAGE	11.52	10.59	10.25	0.00	0.00	25.00	25.00	100.00%
INSURANCE	, , , , , , , , , , , , , , , , , , ,	700	Ğ	c	ć	00 700	00 700	7000 001
15-60 UNEWIPLOYMEN I	-24.98	200.42	219.68	00.0	00:0	231.00	231.00	100.00%
PERSONNEL								
20-20 FICA	376.33	379.29	382.38	550.00	403.85	535.00	-15.00	-2,73%
20-60 WAGES	4,912.69	5,149.93	4,998.43	7,182.00	5,278.50	6,930.00	-252.00	-3.51%
UTILITIES	82 021	00.00	100	180.00	123 50	180.00	0	%UU
40-30 ELECTRAC 40-70 LAVATORY	255.00	255.00	382.50	255.00	215,33	255.00	0.00	%00'
3 mos @\$85								
EQUIP OPERALION, REPAIR, MAINI 60-30 FUEL/OIL	120.84	104.95	77.17	150.00	77.37	150.00	00'00	%00"
60-35 EQUIPMENT MAINTENANCE	144.36	230.07	173.53	200.00	0.00	217.00	17.00	8.50%
BUILDING O&M	00.23	00.40	187.64	0	C	00 0	C	% 00
20-60 MATATEMANOE	505.76	494.75	233-63	400.00	48.43	400.00	0.00	%00.
Repair Storage Shed) ; ; ; ;	1	† 	! ! !		1		

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17.104.7			Expense				
	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 YTD	2019 Initial	Init Req vs Curr Bud Change \$
Dept/Div: 30-10 RECREATION, PARKS,& ACTIVITIES / BEACH CONT'D 70-70 SUPPLIES BEACH 6,935.70 7,47	IVITIES / BEACH 0.00 6,935.70	CONT'D 0.00 7,473.31	0.00 7,286.79	0.00	12.14 6,159.21	0.00	0.00
Dept/Div: 30-20 RECREATION, PARKS,& ACTIVITIES / RECREATION BOARD	IVITIES / RECREA	NOIL					
RECREATION	1 675 47	2 479 00	1.075.45	2 966 00	02.2	00 000 0	95
30-12 SOFTBALL	767.45	643.00	895.63	1,540.00	68.00	1,540.00	00:00
30-20 BASKETBALL	1,388.86	1,419.32	2,202.33	3,330.00	1,480.06	3,150.00	-180.00
30-30 HALLOWEEN	125.03	0.00	84.33	200.00	00.00	200.00	0.00
30-35 Easter Egg Hunt	192.30	00'0	0.00	200.00	00.0	200.00	0.00
30-40 SOCCER	1,356.00	1,367.28	1,664.91	2,125.00	1,366.52	2,100.00	-25.00
30-55 SWIM INSTRUCTION	900.00	0.00	00.00	0.00	0.00	1,250.00	1,250.00
30-60 Other Events	85.00	0.00	0.00	200.00	14.80	200.00	0.00
Winter Fun Day RECREATION BOARD	6,490.11	5,908.60	5,922.65	10,561.00	3,862.17	11,560.00	00.666
Dept/Div: 30-25 RECREATION, PARKS,& ACTIVITIES / HERITAGE DAYS	IVITIES / HERITA	GE DAYS					
RECREATION							
30-91 HERITAGE DAYS ENTERTAINMENT	0.00	6,390.00	0.00	10,000.00	4,680.00	5,000.00	-5,000.00
HERITAGE DAYS	0.00	6,390.00	0.00	10,000.00	4,680.00	5,000.00	-5,000.00
Dept/Div: 30-60 RECREATION, PARKS,& ACTIVITIES / Town Properties	IVITIES / Town Pr	operties					
UTILITIES 40-70 I AVATORY	0.00	0.00	00:0	00.0	00 0	680.00	680 00
)) i	}	}	3			
I own Property 75-40 Materials	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00

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2.10 7.2			Expense					1 5 5 -
	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 YTD	2019 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept/Div: 30-60 RECREATION, PARKS,& ACTIVITIES / Town Properties CONT'D Town Properties 0.00	ITIES / Town Pro	operties 0.00	0.00	0.00	0.00	2,680.00	2,680.00	100.00%
Dept/Div: 30-70 RECREATION, PARKS,& ACTIVITIES / Trails PUBLIC WAYS OPERATION & MAINT 80-40 MATERIALS Trails 0.00	TTES / Trails 0.00 0.00	0.00	0.00	2,483.00 2,483.00	0.00	2,500.00	17.00	%89°. %89°.
Dept/Div: 30-80 RECREATION, PARKS,& ACTIVITIES / Millstream Dam Project Millstream Dam O:00 Project RECREATION, 13,425.81 19,77 PARKS,& ACTIVITIES	TTES / Millstrear 0.00 0.00 13,425.81	n Dam 0.00 0.00 19,771.91	0.00 0.00 13,209.44	8,300.00 8,300.00 40,486.00	403.00 403.00 15,104.38	8,000.00 8,000.00 39,425.00	-300.00 -300.00 -1,061.00	-3.61% -3.61% -2.62%
Dept/Div: 40-10 PROTECTION / FIRE DEPARTMENT ADMINISTRATION 10-45 MEMBERSHIPS 10-55 OFFICE SUPPLIES	ENT 565.00 1.69	720.00	955.00	00.00	0.00	600.00	0.00	.00%
10-80 TRAINING & CONFERENCES INSURANCE 15-90 Fire Fighter GAP	731.69	765.29	1,052.82	4,000.00	886.76	2,000.00	-2,000.00	-50.00%
PERSONNEL 20-20 FICA 20-60 WAGES 20-95 Supplies STIPEND	2,108.88 15,182.00 0.00	2,378.72 20,759.73 0.00	2,232.69 22,135.00 438.82	2,550.00 26,000.00 1,500.00	1,461.32 15,352.00 29.95	2,550.00 26,000.00 1,000.00	0.00	.00% .00% -33,33%

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Expense

	2015 Actual	2016 Actual	2017 Actual	2018 Budaet	2018 YTD	2019 Toitial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept/Div: 40-10 PROTECTION / FIRE DEPARTMENT CONT'D	JENT CONT'D							
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	00:00	%00.
25-73 Assistant Fire Chief	1,200.00	1,200.00	1,200.00	1,200.00	600.00	1,200.00	00.00	%00°
25-74 Fire Training Officer	500.00	500.00	250.00	500.00	200.00	500.00	0.00	%00*
25-76 Fire Captains	1,200.00	1,300.00	1,300.00	1,200.00	200.00	1,200.00	0.00	%00°
UTILITIES								
40-80 TELEPHONE	421.24	485.27	519.43	500.00	305.16	550.00	50.00	10.00%
CONTRACT SERVICES								
50-41 SCBA FLOW TESTING	792.80	799.00	1,221.00	900.00	0.00	1,200.00	300.00	33.33%
50-42 PUMP TEST/Maint.	1,696.73	3,228.22	2,792.84	3,000.00	0.00	3,000.00	0.00	%00.
EQUIP OPERATION, REPAIR, MAINT								
60-30 FUEL/OIL	2,568.54	1,293.69	1,704.06	3,000.00	1,893.12	3,000.00	0.00	%00"
60-71 FIRE TRUCKS	2,209.47	1,700.06	7,968.03	25,000.00	1,042.36	5,000.00	-20,000.00	-80.00%
60-73 FIRE EQUIPMENT	5,196.97	14,906.00	4,475.07	4,500.00	1,300.65	4,500.00	0.00	%00.
60-74 Personal Protective Gear	1,308.34	3,627.85	3,041.50	4,000.00	3,066.84	4,000.00	0.00	%00.
60-75 EMS EQUIP	0.00	199.11	00.0	500.00	00'0	500.00	0.00	%00.
EQUIPMENT REPLACEMENT								
65-40 RADIOS/PAGERS	1,358.00	2,312.80	1,706.00	3,500.00	2,445.50	3,500.00	0.00	%00°
FIRE DEPARTMENT	42,191.35	61,363.74	58,147.22	87,650.00	32,447.14	65,600.00	-22,050.00	-25.16%
Dept/Div: 40-15 PROTECTION / FIRE EQUIPMENT	ENT							
EQUIPMENT REPLACEMENT	30 506 00	19 944 63	14 474 71	8 000 00	000	8 000 00	00 0	% 00
off Set Grants								!
FIRE EQUIPMENT	30,506.00	19,944.63	14,424.21	8,000.00	0.00	8,000.00	00.00	%00"

Dept/Div: 40-20 PROTECTION / AMBULANCE COMMUNITY SERVICES

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	Actual	Actual	Actual	Budget	탖	Initial
Dept/Div: 40-20 PROTECTION / AMBULANCE						
55-10 AMBULANCE	10,392.00	31,825.50	23,382,00	25,400.00	12,015.75	25,400.00
AMBULANCE	10,392.00	31,825.50	23,382.00	25,400.00	12,015.75	25,400.00
Dept/Div: 40-30 PROTECTION / WATER HOLES						
COMMUNITY SERVICES						
55-80 WATER HOLES	00'0	0.00	1,455.17	200.00	0.00	200.00
WATER HOLES	0.00	0.00	1,455.17	500.00	0.00	200.00
Dept/Div: 40-35 PROTECTION / Tower Sites						
UTILITIES						
40-30 ELECTRIC	678.40	705.58	730.76	750.00	507.49	850.00
40-60 HEATING	99.76	0.00	14.81	0.00	0.00	20.00
CONTRACT SERVICES						
50-90 TOWER SITE	501.08	756.20	1,711.20	25,750.00	6,692.32	1,000.00
EQUIP OPERATION, REPAIR, MAINT						
60-60 Equipment Lease/Rent	0.00	0.00	200.00	200.00	00.00	200.00
Tower Sites	1,279.24	1,461.78	2,956.77	27,000.00	7,199.81	2,400.00
Dept/Div: 40-40 PROTECTION / Dispatching						
CONTRACT SERVICES						
50-40 DISPATCH	25,066.00	27,943.72	25,479.12	30,200.00	22,268.42	28,625.00
Dispatching	25,066.00	27,943.72	25,479.12	30,200.00	22,268.42	28,625.00
Dept/Div: 40-60 PROTECTION / Personal Protect Gear Replacem	ct Gear Replace	Ę				

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Dept/Div: 40-70 PROTECTION / Emergency Operations

Personal Protect Gear Replacem

EQUIP OPERATION, REPAIR, MAINT 60-74 Personal Protective Gear

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1.17.01.7			Expense) -
	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 YTD	2019 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept/Div: 40-70 PROTECTION / Emergency Operations	erations							
EQUIPMEN I REPLACEMEN I 65-35 Capital Communications Fmergency	0.00	0.00	0.00	0.00	0.00	200.00	200.00	100.00%
Operations PROTECTION	109,434.59	148,714.37	127,685.49	180,750.00	73,931.12	132,725.00	-48,025.00	-26.57%
Dept/Div: 50-10 CEMETERIES / TOWN CEMETERIES	RIES							
CONTRACT SERVICES 50-35 CEMETERY STONE REPAIR	4,000.00	193.70	363.96	4,000.00	1,658.50	4,000.00	0.00	%00·
50-89 WOOD & BRUSH REMOVAL	800.00	450.00	4,550.00	4,500.00	0.00	5,000.00	200.00	11,11%
COMMUNITY SERVICES		, , ,	6	() () ()	6		Š	
55-70 Veterans Memorial	365.76	365.76	182.88	350.00	0.00	400.00	20.00	14.29%
BUILDING ORM 70-40 GROUNDS	194.24	0.00	0.00	600.00	0.00	2,000.00	1,400.00	233.33%
70-70 SUPPLIES	12.48	13,99	0.00	175.00	152.72	800.00	625.00	357.14%
PUBLIC WAYS OPERATION & MAINT 80-10 CONTRACT SERVICES	00:00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	100.00%
mausoleum/crypt roof repair/sealing 80-80 SIGNS/SUPPLIES	0.00	0.00	5.67	100.00	23.93	300.00	200.00	200.00%
TOWN CEMETERIES	5,372,48	1,023.45	5,102.51	9,725.00	1,835.15	16,500.00	6,775.00	69.67%
CEMETERIES	5,372.48	1,023.45	5,102.51	9,725.00	1,835,15	16,500.00	6,775.00	%29.69
Dept/Div: 60-10 Roads & Drainage / Road Maintenance CONTRACT SERVICES	tenance	;	;	;	;			
50-50 ENGINEERING from bond Designated fund	0.00	0.00	539.00	00:00	0.00	5,830.00	5,830.00	100.00%
PUBLIC WAYS OPERATION & MAINT 80-10 CONTRACT SERVÍCES 80-20 EROSION CONTROL	71,890.22 3,276.41	64,164.70 2,175.45	54,146.02 20.00	67,000.00	18,021.00	100,000.00	33,000.00	49.25% -100.00%

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i			Expense) -
	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 YTD	2019 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept/Div: 60-10 Roads & Drainage / Road Maintenance CONT'D 80-30 Gravel/ Sand 0.00 80-80 SIGNS/SUPPLIES 525.35 Road Maintenance 75,691.98	intenance CONT ¹ 0.00 525.35 75,691.98	D 11,642.07 529.22 78,511.44	8,496.31 1,912.27 65,113.60	45,000.00 1,500.00 115,500.00	0.00 750.59 18,771.59	40,000.00 1,500.00 147,330.00	-5,000.00 0.00 31,830.00	-11.11% .00% 27.56%
Dept/Div: 60-40 Roads & Drainage / Winter Maintenance UTILITIES 40-30 ELECTRIC	laintenance 377.91	421.52	599.76	450.00	338.70	600.00	150.00	33.33%
PUBLIC WAYS OPERATION & MAINT 80-10 CONTRACT SERVICES 80-20 EROSION CONTROL Winter Maintenance Roads & Drainage	255,440.00 0.00 255,817.91 331,509.89	259,999.98 0.00 260,421.50 338,932.94	225,917.00 21,676.29 248,193.05 313,306.65	230,500.00 25,000.00 255,950.00 371,450.00	153,457.49 20,996.08 174,792.27 193,563.86	235,000.00 25,000.00 260,600.00 407,930.00	4,500.00 0.00 4,650.00 36,480.00	1.95% .00% 1.82% 9.82%
Dept/Div: 65-01 CAPITAL IMPROVEMENTS / Adm Technology EQUIPMENT REPLACEMENT 65-10 COMPUTER HARDWARE Server Adm Technology 802.72	Adm Technology 802.72 802.72	0.00	00.00	0.00	0.00	6,000.00	6,000.00	100.00%
Dept/Div: 65-30 CAPITAL IMPROVEMENTS / Library Building PUBLIC WAYS OPERATION & MAINT 80-10 CONTRACT SERVICES 0.00 Library Building 0.00	Library Building 0.00 0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	100.00%
Dept/Div: 65-40 CAPITAL IMPROVEMENTS / Cemetery PUBLIC WAYS OPERATION & MAINT 80-10 CONTRACT SERVICES walls, major stone repairs Cemetery Cemetery	200.00 200.00	0.00	00.0	0.00	0.00	5,000.00	5,000.00	100.00%

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7.40 FM			Expense					/T age T
	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 YTD	2019 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept/Div: 65-55 CAPITAL IMPROVEMENTS / Roads BUILDING O&M 70-60 MAINTENANCE Salt/Sand Shed from Roads designated	0.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	100.00%
FUBLIC WAYS OPERATION & MAINT 80-90 PAVING 10,000 paving reserve, 5,000 Torsey	0.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00	%00:
Bridge Roads	0.00	0.00	0.00	15,000.00	0.00	50,000.00	35,000.00	233.33%
Dept/Div: 65-65 CAPITAL IMPROVEMENTS / Equipment EQUIPMENT REPLACEMENT 65-30 CAPITAL EQUIPMENT 5000 reserve, 10,000 Sickle bar for JD Tractor	ment 0.00	4,000.00	2,955.84	5,000.00	00.00	15,000.00	10,000.00	200.00%
Equipment Dept/Div: 65-66 CAPITAL IMPROVEMENTS / Leases	o.00 s	4,000.00	2,955.84	5,000.00	00:00	15,000.00	10,000.00	200.00%
EQUIP OPERATION, REPAIR, MAINT 60-57 JD Mower 60-65 Sidewalk Vehicle	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	100.00%
Leases	0.00	0.00	00.00	0.00	00'0	19,000.00	19,000.00	100.00%
Dept/Div: 65-70 CAPITAL IMPROVEMENTS / Transfer Station ADMINISTRATION 10-50 MISC. Capital Reserve for future projects -all three Towns reserve EQUIPMENT REPLACEMENT	fer Station 0.00	0.00	00:00	19,050.00	0.00	15,389.00	-3,661.00	-19.22%

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	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 YTD	2019 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept/Div: 65-70 CAPITAL IMPROVEMENTS / Transfer Station CONT'D	ansfer Station C	ONTD		i I				
65-30 CAPITAL EQUIPMENT Rolloff Container	1,665.00	4,285.00	4,900.00	0.00	0.00	6,000.00	6,000.00	100.00%
BUILDING O&M 70-60 MAINTENANCE Gate house 4v8	0.00	0.00	00.00	0.00	0.00	5,000.00	5,000.00	100.00%
Transfer Station	1,665.00	4,285.00	4,900.00	19,050.00	00:00	26,389.00	7,339.00	38.52%
Dept/Div: 65-90 CAPITAL IMPROVEMENTS / Maranacook Lake Dam PHRITC WAYS OPERATION & MAINT	aranacook Lake	Dam						
80-10 CONTRACT SERVICES 122,700 from C/F, Readfield share is	0.00	7,995.00	19,314.59	125,000.00	1,066.00	300,000,00	175,000.00	140.00%
Maranacook Lake	0.00	7,995.00	19,314,59	125,000.00	1,066.00	300,000.00	175,000.00	140.00%
CAPITAL IMPROVEMENTS	2,667.72	16,280.00	27,170.43	164,050.00	1,066.00	426,389.00	262,339.00	159.91%
Dept/Div: 70-10 SOLID WASTE / TRANSFER STATION	ATION							
ADMINISTRATION	000	00	000	250.00	0.00	250.00	00.0	% 00
10-25 EDUCATION	00'0	00'0	0.00	250.00	0.00	250.00	00'0	%00.
10-45 MEMBERSHIPS	468.00	473.00	429.00	475.00	0.00	475.00	0.00	%00.
10-55 OFFICE SUPPLIES	24,14	265.00	1,699.48	2,000.00	1,450.39	1,000.00	-1,000.00	-50.00%
10-80 TRAINING & CONFERENCES	250.00	740.62	55.00	250.00	150.00	250.00	0.00	%00.
10-95 Recycling Bins	0.00	0.00	0.00	200.00	75.00	1,000.00	500.00	100.00%
INSURANCE 15-20 HEALTH INSURANCE	26,604.51	25,093.56	24,263.60	28,000.00	15,000.96	28,200.00	200.00	.71%

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	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 YTD	2019 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept/Div: 70-10 SOLID WASTE / TRANSFER STATION CONT'D	STATION CONT'D							
15-25 HEALTH REIMBURSEMENT 1/2 Annual membership, 48 Annual	0.00	1,468.00	363.00	371.00	984.00	1,700.00	1,329.00	358.22%
Maint per person 15-60 UNEMPI OYMENT	1,492.09	1,658,37	882,99	725.00	297.84	561.00	-164,00	-22.62%
15-80 WORKERS COMP	3,599.05	3,192.12	3,314.00	3,600.00	2,392.82	3,500.00	-100.00	-2.78%
PERSONNEL	5.049.62	5.078.31	5.267.38	5.255.00	3.697.28	5.550.00	295.00	5.61%
20-30 MILEAGE	694.56	72.777	441.22	200.00	328.59	200.00	0.00	%00"
20-40 RETIREMENT	5,331.65	4,464.15	4,084.84	4,400.00	3,159.06	5,550.00	1,150.00	26.14%
20-60 WAGES	60,066.52	62,544.36	65,083.51	64,300.00	45,457.09	66,800.00	2,500.00	3.89%
20-90 CLOTHING ALLOWANCE	200.00	100.00	0.00	600.00	121.50	800.00	200.00	33,33%
UTILITIES								
40-30 ELECTRIC	2,473.85	2,050.57	2,223.01	2,500.00	1,508.83	2,600.00	100.00	4.00%
40-60 HEATING	1,440.36	888.23	556.01	900'00	654.90	800.00	-100.00	-11.11%
40-70 LAVATORY	500.00	250.00	500.00	200.00	250.00	500.00	0.00	%00°
40-80 TELEPHONE	375.32	460.05	498.55	200.00	292.98	550.00	50.00	10.00%
CONTRACT SERVICES								
50-80 TS CONTAINER RENTAL	253.68	275.45	232.54	300.00	147.98	300.00	0.00	%00.
50-81 TRANSFER STATION HAULING	28,388.70	30,159.05	30,635.56	39,000.00	20,645.76	36,000.00	-3,000.00	-7.69%
50-82 SINGLE SORT TIPPING	4,863.01	6,732.85	239.70	5,000.00	3,688.86	15,000.00	10,000.00	200.00%
\$50 per ton (variable rate)								
50-83 DEMO TIPPING	16,610.06	24,704.88	16,623.63	25,750.00	11,667.09	23,000.00	-2,750.00	-10.68%
50-84 FREON DISPOSAL	1,387.50	915.00	1,642.50	1,200.00	1,057.50	1,200.00	0.00	%00.
50-86 TIRE DISPOSAL	804.00	1,708.00	1,572.00	1,950.00	788.00	1,800.00	-150.00	-7.69%
50-87 TRASH TIPPING	59,195,50	58,396.90	72,075.48	78,000.00	47,058.24	82,000.00	4,000.00	5.13%
50-88 UNIVERSAL WASTE DISPOSAL	26.57	315.18	296.66	400.00	233.17	400.00	0.00	%00"
50-89 WOOD & BRUSH REMOVAL	3,314.60	0.00	0.00	4,500.00	5,636.50	6,000.00	1,500.00	33.33%

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Expense

Init Req vs Init Req vs Curr Bud Curr Bud Change \$ Change %	-50.00 -14.29% -500.00 -33.33% 1,000.00 100.00% 50.00 33.33%	-200.00 -66.67% -100.00 -50.00% 100.00 100.00% 0.00 .00% 400.00 400.00% 15,260.00 5.51%	300.00 25.00% 2,000.00 50.00% 2,300.00 44.23% 17.560.00 6.22%
Init 2019 C. Initial Ch	300.00 1,000.00 1,000.00 200.00	100.00 100.00 500.00 200.00 1,500.00 500.00 500.00	1,500.00 6,000.00 7,500.00 299,936.00
2018 YTD	210.00 0.00 841.20 185.80	0.00 0.00 156.86 358.48 750.00 0.00 0.00 169,246.68	881.29 10,941.43 11,822.72 181,069.40
2018 Budget	350.00 1,500.00 0.00 150.00	300.00 200.00 500.00 100.00 1,500.00 500.00 100.00 277,176.00	1,200.00 4,000.00 5,200.00 282,376.00
2017 Actual	50.00 1,034.20 1,240.00 158.14	0.00 0.00 795.20 81.08 4,999.66 360.00 22.62 241,720.56	1,213.75 4,969.72 6,183.47 247,904.03
2016 Actual	55.00	0.00 0.00 2,569.29 58.36 5,681.00 213.75 1,980.04 243,268.36	591.87 1,856.98 2,448.85 245,717.21
2015 Actual	STATION CONTI 50.00 1,239.00 0.00 52.99	0.00 0.00 160.54 323.45 207.50 160.00 73.51 225,680.28	1,357.35 -83.09 1,274.26 226,954.54
	Dept/Div: 70-10 SOLID WASTE / TRANSFER STATION CONTD 50-95 WEB HOSTING 50.00 EQUIP OPERATION, REPAIR, MAINT 60-35 EQUIPMENT MAINTENANCE 1,239.00 60-60 Equipment Lease/Rent 0.00 60-74 Personal Protective Gear 52.99	70-30 FURNACE MAINTENANCE 70-40 GROUNDS 70-60 MAINTENANCE 70-70 SUPPLIES PUBLIC WAYS OPERATION & MAINT 80-10 CONTRACT SERVICES striping 80-60 ROAD REPAIR 80-80 SIGNS/SUPPLIES TRANSFER STATION	Dept/Div: 70-50 SOLID WASTE / BACKHOE EQUIP OPERATION, REPAIR, MAINT 60-30 FUEL/OIL 60-55 Backhoe BACKHOE SOLID WASTE

Dept/Div: 75-10 EDUCATION / RSU#38 ASSESSMENTS

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2.40 7.1			Expense	A)				rage 21
	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 YTD	2019 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept/Div: 75-10 EDUCATION / RSU#38 45-75 RSU#38 PAYMENT	3,163,541.00	3,324,451.00	3,442,351.00	3,527,596.00	2,351,730.68	3,527,596.00	0.00	%00.
6% increase RSU#38 EDUCATION	3,163,541.00 3,163,541.00	3,324,451.00 3,324,451.00	3,442,351.00 3,442,351.00	3,527,596.00 3,527,596.00	2,351,730.68 2,351,730.68	3,527,596.00 3,527,596.00	0.00	%00°.
Dept/Div: 80-10 REGIONAL ORGANIZATIONS / COBBOSSEE WATER DISTRICT	/ COBBOSSEE	WATER						
ASSESSMENTS 45-10 COBBOSSEE WATERSHED	18,877.00	19,821.00	20,812.00	22,000.00	14,290.66	23,500.00	1,500.00	6.82%
COBBOSSEE WATER DISTRICT	18,877.00	19,821.00	20,812.00	22,000.00	14,290.66	23,500.00	1,500.00	6.82%
Dept/Div: 80-20 REGIONAL ORGANIZATIONS / KENNEBEC COUNTY	/ KENNEBEC C	OUNTY						
ASSESSMEN IS 45-20 KENNEBEC COUNTY TAX KENNEBEC COUNTY	277,640.27 277,640.27	256,103.35 256,103.35	261,281.06 261,281.06	270,000.00	259,976.56 259,976.56	270,000.00	0.00	%00°
Dept/Div: 80-40 REGIONAL ORGANIZATIONS / First Park	3 / First Park							
FINANCIAL 12-50 FIRSTPARK INVESTMENT	25,843.50	25,130.04	24,880.11	25,600.00	12,224.27	24,500.00	-1,100.00	4.30%
First Park REGIONAL ORGANIZATIONS	25,843.50 322,360.77	25,130.04 301,054.39	24,880.11 306,973.17	25,600.00 317,600.00	12,224.27 286,491.49	24,500.00 318,000.00	-1,100.00 400.00	-4.30% .13%
Dept/Div: 85-10 DEBT SERVICE / Fire Truck 11/2023	11/2023							
FINANCIAL 12-20 BOND PRINCIPAL	33,465.00	0.00	62,252.00	52,000.00	52,000.00	52,000.00	00.00	%00.
MMBB - Last Payment 1/1/2023 12-25 BOND INTEREST	1,255.00	0.00	2,550.54	4,857.00	2,579.20	4,238.00	-619.00	-12.74%

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	2015 Actual	2016 Actual	2017 Actual	2018 Budaet	2018 YTD	2019 Initial	Init Req vs Curr Bud Change \$
Dept/Div: 85-10 DEBT SERVICE / Fire Truck	11/202			ו			
Fire Truck 11/2023	34,720.00	00.00	64,802.54	56,857.00	54,579.20	56,238.00	-619,00
Dept/Div: 85-25 DEBT SERVICE / 2013 Road Bond 7/2020	d Bond 7/2020						
FINANCIAL							
12-20 BOND PRINCIPAL	98,638.70	95,597.82	97,748.82	99,903.00	97,748.82	102,131.00	2,228.00
Key Bank - last Payment 7/24/2020	!	1				,	;
12-25 BOND INTEREST	10,477.95	13,518.83	11,367.83	9,214.00	11,367.83	6,987.00	-2,227.00
2013 Road Bond 7/2020	109,116.65	109,116.65	109,116.65	109,117.00	109,116.65	109,118.00	1.00
Dept/Div: 85-40 DEBT SERVICE / Maranacook Lake Dam	ok Lake Dam						
FINANCIAL							
12-20 BOND PRINCIPAL	0.00	0.00	00'0	0.00	0.00	20,000.00	20,000.00
10 year Bond & legal Fees 2,000							
Maranacook Lake Dam	0.00	0.00	00.00	0.00	0.00	20,000.00	20,000.00
Dept/Div: 85-70 DEBT SERVICE / 2008 Road Bond 8/2018	d 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
Androscoggin Bank - last payment 08/01/2018							
			1 1 1 1	4 4 4 4 4 4 4			

-24.17%

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2.23%

-1.09%

100.00%

100.00%

%00.

48.64% -3.84%

-6,250.00

156,600.00 6,600.00

12,501.25 162,501.25

12,850.00 162,850.00

19,060.12 169,060.12

24,934.00 174,934.00

31,064.75 181,064.75

12-25 BOND INTEREST

-6,250.00

3.99%

13,132.00

341,956.00

326,197.10

328,824.00

342,979.31

284,050.65

324,901.40

2008 Road Bond 8/2018 DEBT SERVICE

Dept/Div: 90-10 UNCLASSIFIED / ABATEMENTS/ Overlay

-7.12%

-1,149.44

15,000.00

14,440.31

16,149.44

41,804.27

14,056.12

14,655.94

90-10 ABATEMENTS

ABATEMENTS

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Init Req vs Curr Bud

Change %

Readfield 2-45 DM		Custo	Custom Budget Report	Report				03/02/2018 Page 23
			Expense					07 pho-
	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 YTD	2019 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept/Div: 90-10 UNCLASSIFIED / ABATEMENTS/ Overlay ABATEMENTS/ 14,655.9 Overlay	Overlay 14,655.94	14,056.12	41,804.27	16,149.44	14,440.31	15,000.00	-1,149.44	-7.12%
Dept/Div: 90-15 UNCLASSIFIED / Local Tax Relief ABATEMENTS 90-15 Local Tax Relief Local Tax Relief	o.00 0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	100.00%
Dept/Div: 90-20 UNCLASSIFIED / NON-PROFIT AGENCIES ADMINISTRATION 10-50 MISC. 10-50 MISC. 1000 Family Violence, 1000 Kennebec Behavioral Health, 1500 Mara Lake Assn, 910 Sexual Assault, 1376 Spectrum Generation, 2500 Thirty Mile	7,143.30	6,144.00	5,832.00	10,832.00	9,857.00	14,036.00	3,204.00	29.58%
Kiver,/50 Torsey Pond Assn, 5000 Union Mtg House NON-PROFIT AGENCIES	7,143.30	6,144.00	5,832.00	10,832.00	9,857.00	14,036.00	3,204.00	29.58%
Dept/Div: 90-40 UNCLASSIFIED / Contingency ADMINISTRATION 10-50 MISC. Contingency	0.00	0.00	0.00	25,000.00 25,000.00	0.00	25,000.00 25,000.00	0.00	%00°.
Dept/Div: 90-50 UNCLASSIFIED / Snowmobiling RECREATION 30-70 SNOWMOBILING Snowmobiling	1,231.00	1,436.00	1,489.00	940.00	940.00	1,377.00	437.00	46.49% 46.49%

Dept/Div: 90-60 UNCLASSIFIED / Readfield Enterprise Fund

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Readfield			Cũ	Custom Budget Report	et Report				03/02/2018 Page 24	
2.5				Expense	ģ				- N D D D	
		2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 YTD	2019 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %	
Dept/Div: 90-60 Uf	Dept/Div: 90-60 UNCLASSIFIED / Readfield Enterprise Fund	Enterprise Fund								
ADMINISTRATION		0000	0.00	0.00	10,000.00	0.00	10.000.00	0.00	%00·	
	Readfield Enterprise Fund	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	%00.	
Dept/Div: 90-90 UNG	Dept/Div: 90-90 UNCLASSIFIED / Revaluation	uo								
50-10 ASSESSING AGENT	AGENT	0.00	0.00	5,000.00	10,000.00	0.00	10,000.00	0.00	%00.	
	Revaluation	00.00	0.00	5,000.00	10,000.00	0.00	10,000,00	0.00	%00"	
	UNCLASSIFIED	23,030.24	21,636,12	54,125.27	72,921.44	25,237.31	125,413.00	52,491.56	71.98%	
Dept/Div: 95-10 Gi	Dept/Div: 95-10 GENERAL ASSISTANCE / GENERAL ASSISTANCE	ENERAL ASSISTA	INCE							
ADMINISTRATION 10-50 MISC.		250.00	856,60	197.75	1,000.00	1,570.00	1,000.00	0.00	%00°	
UTILITIES										
40-30 ELECTRIC		0.00	0.00	88.20	200.00	0.00	200.00	0.00	%00.	
40-60 HEATING		882.97	0.00	0.00	3,000.00	309.90	3,000.00	00'0	%00°	
	GENERAL ASSISTANCE	1,432.97	856.60	285.95	4,500.00	1,879.90	4,500.00	0.00	%00.	
	GENERAL ASSISTANCE	1,432.97	856.60	285.95	4,500.00	1,879.90	4,500.00	0.00	%00°	
	Expense Totals:	4,906,328.89	5,072,495.01	5,262,584.19	5,944,643.44	3,866,354.63	6,344,064.00	399,420.56	6.72%	

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Custom Budget Report

Revenue

	2015	2016	2017	2018	2018	2019	Init Req vs Curr Bud	Init Req vs Curr Bud
	Actual	Actual	Actual	Budget	ΑŢ	Initial	Change \$	Change %
Dept: 10 GENERAL GOVERNMENT								
1011 REAL ESTATE PROPERTY TAX	4,401,599.37	4,364,738.93	4,462,978.34	4,502,418.21	4,504,406.81	4,555,067.00	52,648.79	1.17%
1012 PERSONAL PROPERTY TAX	43,647.87	36,855.03	37,854.96	42,233.89	42,233.89	42,515.00	281.11	.67%
1013 STATE REVENUE SHARING	114,861.27	138,065.71	135,204.48	135,000.00	93,736.45	135,000.00	0.00	%00°
1014 INTEREST ON TAXES	20,971.28	23,044.88	26,486.48	20,000.00	24,657.25	25,000.00	5,000.00	25.00%
1021 INVESTMENT INCOME	3,604.95	3,348.83	4,769.12	3,000.00	4,304.97	5,000.00	2,000.00	66.67%
1031 VETERANS EXEMPTION	3,830.00	3,284.00	3,607.00	3,200.00	3,909.00	4,000.00	800.00	25.00%
1032 HOMESTEAD EXEMPTION	77,252.00	73,154.00	94,647.00	145,329.90	138,363.00	182,872.00	37,542.10	25.83%
1033 TREE GROWTH REIMBURSEMENT	9,948.22	10,892.48	9,872.82	9,800.00	9,358.25	9,000.00	-800.00	-8.16%
1034 BETE REIMBURSEMENT	4,158.00	7,780.00	7,619.00	8,436.44	8,436.00	8,493.00	56.56	%29"
1040 Grants/Planning	00.00	0.00	2,735.97	00.00	00:00	0.00	00.00	%00'
1051 BOAT EXCISE TAXES	7,944.80	8,101.29	8,297.90	7,500.00	1,191.40	8,000.00	200.00	6.67%
1052 MOTOR VEHICLE TAXES	466,037.21	492,728.16	509,631.42	460,000.00	328,167.34	500,000.00	40,000.00	8.70%
1053 AGENT FEE	10,441.10	10,763.10	10,601.00	9,500.00	6,379.25	10,000.00	500.00	5.26%
1054 NEWSLETTER ADS	204.00	200.00	664.00	250.00	0.00	100.00	-150.00	-60.00%
1060 Business License Fees	10.00	20.00	60.00	0.00	80.00	20.00	50.00	100.00%
1065 CERTIFIED COPY FEES	1,224.00	1,505.40	1,449.80	1,300.00	1,327.80	1,400.00	100.00	7.69%
1090 OTHER INCOME	14,262.10	7,807.66	4,890.11	500.00	57,502.11	2,000.00	1,500.00	300.00%
1095 Heating Assistance	846.53	650.05	1,300.00	1,500.00	675.00	1,500.00	0.00	%00.
3010 PLUMBING FEES	4,077.50	5,837.50	7,660.75	5,000.00	2,677.50	5,000.00	0.00	%00°
3020 LAND USE FEES	5,414.50	8,330.10	8,372.55	6,000.00	3,417.54	6,000.00	0.00	%00°
5000 Use of Undesignated Funds	0.00	0.00	0.00	217,731.00	0.00	125,000.00	-92,731.00	-42.59%
includes 25,000 Conting, 50,000 local tax Relief Program								

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Readfield		Cus	Custom Budget Report	t Report				03/02/2018 Dage 25
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	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 YTD	2019 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept: 10 GENERAL GOVERNMENT CONTD 5001 Use of Carry Forward 3729 Adm Tech, 750 Age Friendly, 9644 Conservation, 1500 Heating, 122,700 Maranacook Lake Dam, 1850 Recreation, 10000 REF, 5830 Road 2000 2000 2000 10000 REF.	0.00	0.00	0.00	184,818.00	0.00	196,173.00	11,355.00	6.14%
BOIR, 33000 ROBUS, 11,000 13 CAPITAL GENERAL GOVERNMENT	5,190,334,70	5,197,107.12	5,338,702.70	5,763,517.44	5,230,823.56	5,822,170.00	58,652.56	1.02%
Dept: 15 BOARDS & COMMISSIONS 3015 Conservation Donations	4.00	0.00	3,503.00	0.00	0.00	30,517.00	30,517.00	100.00%
grant \$ 3020 STATE PARK FEES	596.67	425.40	555.71	0.00	00:00	0.00	0.00	%00.
3050 Trails Donations	125.00	2,850.00	0.00	0.00	0.00	0.00	00.0	%00.
BOARDS & COMMISSIONS	725.67	3,275.40	4,058.71	0.00	0.00	30,517.00	30,517.00	100.00%
Dept: 20 TOWN BUILDINGS O&M								
2010 GILE HALL DONATIONS	918.50	25.00	0.00	0.00	00.00	0.00	0.00	%00.
TOWN BUILDINGS O&M	918.50	25.00	0.00	0.00	0.00	0.00	0.00	%00°.
Dept: 25 COMMUNITY SERVICES								
1010 ANIMAL CONTROL DOG LICENSE FEE	1,804.00	1,842.00	2,936.00	1,500.00	2,202.00	3,000.00	1,500.00	100.00%
3000 Age Friendly	00.00	0.00	6,000.00	0.00	0.00	1,000.00	1,000.00	100.00%
4005 LIBRARY DONATIONS	1,007.95	3,429.93	3,817.93	655.00	1,438.00	2,000.00	1,345.00	205.34%
4010 LIBRARY SALE PROCEEDS	1,654.59	1,462.61	1,549.44	1,000.00	1,372.20	1,500.00	200.00	20.00%
4015 Library Front Desk Contributio	281.05	501.16	549.53	375.00	318.42	375.00	00.00	%00.
4020 Library Non Res Patrons	75.00	125.00	100.00	20.00	25.00	20.00	0.00	%00°

Readfield		Cust	Custom Budget Report	Report				03/02/2018 Page 26
2.77 1.17			Revenue					22
	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 YTD	2019 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept: 25 COMMUNITY SERVICES CONTD 5010 CABLE TV FRANCHISE FEES COMMUNITY SERVICES	25,980.75	26,066.16 33,426.86	27,479.95 42,432.85	26,000.00 29,580.00	28,390.78 33,746.40	27,000.00 34,925.00	1,000.00	3.85%
Dept: 30 RECREATION, PARKS,& ACTIVITIES								
1010 BEACH INCOME	7,085.00	7,418.20	6,144.83	9,142.00	2,633.64	9,660.00	518.00	5.67%
2021 REC BOARD - BASEBALL	2,723.00	1,866.00	2,230.00	2,966.00	30,00	2,920.00	46.00	-1.55%
2022 REC BOARD - SOCCER 2023 REC BOARD - SWIMMING	35.00	0.00	0.00	0.00	0.00	0.00	0.00	%00'
2024 REC BOARD - Basketball	1,763.58	3,020.00	3,640.00	3,330.00	3,620.00	3,150.00	-180.00	-5.41%
2025 REC BOARD - OTHER RECREATION	299.00	202.00	0.00	600.00	72.50	0.00	-600.00	-100.00%
2026 Rec Board - Softball	900.00	1,366.00	1,010.00	1,540.00	0.00	1,540.00	0.00	%00.
7010 Trails	0.00	0.00	20.00	0.00	250.00	0.00	0.00	%00"
8010 Millstream Dam Project	0.00	2,721.00	0.00	2,079.00	00.00	8,000.00	5,921.00	284.80%
RECREATION, PARKS,& ACTIVITIES	15,005.58	18,675.70	14,874.83	21,782.00	8,631.14	27,370.00	5,588.00	25.65%
Dept: 40 PROTECTION								
1035 FD Burn Permits online	00.00	238.00	258.00	0.00	270.00	0.00	0.00	%00°
3500 Tower Sites PROTECTION	2,000.00	12,576.00	7,858.00	25,000.00	17,470.00	2,600.00	-22,400.00	%09.68-
Dept: 60 Roads & Drainage 2010 LOCAL ROAD ASSISTANCE Roads & Drainage	35,160.00 35,160.00	35,524.00 35,524.00	35,360.00 35,360.00	35,000.00	35,924.00 35,924.00	35,000.00 35,000.00	0.00	%00°
Dept: 65 CAPITAL IMPROVEMENTS 6525 Ballfields	0.00	0.00	7.00	00.00	1.22	0.00	0.00	%00°

Readfield	2.47 PM

Readfield		C	Custom Budget Report	et Report				03/02/2018
2:47 FM			Revenue	ā				raye 2/
	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 YTD	2019 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept: 65 CAPITAL IMPROVEMENTS CONTD								
6570 Transfer Station	0.00	00.00	00'0	10,975.00	14,919.70	8,893.00	-2,082.00	-18.97%
5902 Wayne, 5073 Fayette 9000 Maranacook Dam	0.00	0.00	0.00	0.00	0.00	177,300.00	177,300.00	100.00%
CAPITAL IMPROVEMENTS	0.00	00.00	7.00	10,975.00	14,920.92	186,193.00	175,218.00	1596.52%
Dept: 70 SOLID WASTE								
7010 TRANSFER STATION FEES	20,971.50	30,154.50	34,381.00	35,000.00	23,179.75	33,000.00	-2,000.00	-5.71%
7023 TS RECYCLABLES - METAL	19,048.89	6,845.10	7,946.40	8,000.00	9,718.10	10,000.00	2,000.00	25.00%
7026 TS Single Sort Recycling	00'0	0.00	1,590.94	500.00	1,538.31	0.00	-500.00	-100.00%
7040 Commrcial Haulers Permits	300.00	375.00	1,031.25	450.00	450.00	450.00	0.00	%00°
75* 6 Haulers								
7089 TS Fayette Share	0.00	0.00	34,634.35	63,412.00	35,694.75	67,815.00	4,403.00	6.94%
7090 TS REVENUES - WAYNES SHARE	101,716.38	101,242.16	99,294.13	73,774.00	54,439.91	80,397.00	6,623.00	8.98%
SOLID WASTE	142,036.77	138,616.76	178,878.07	181,136.00	125,020.82	191,662.00	10,526.00	5.81%
Dept: 90 UNCLASSIFIED								
1250 First Park Revenue	10,297.89	10,503.25	11,083.96	10,000.00	00.00	10,000.00	0.00	%00°
3010 Snowmobile Fees	1,436.54	1,489.50	940.04	940.00	1,376.96	1,377.00	437.00	46.49%
4010 Readfield Enterprise Fund	8,465.95	7,127.30	27,555.93	10,000.00	388.85	0.00	-10,000.00	-100.00%
UNCLASSIFIED	20,200.38	19,120.05	39,579.93	20,940.00	1,765.81	11,377.00	-9,563.00	-45.67%
Dept: 95 GENERAL ASSISTANCE								
1010 GENERAL ASSIST-STATE REIMBURSE	269.04	0.00	0.00	2,325.00	0.00	2,250.00	-75.00	-3.23%
GENERAL ASSISTANCE	269.04	0.00	0.00	2,325.00	0.00	2,250.00	-75.00	-3.23%
Revenue Totals:	5,437,453.98	5,458,346.89	5,661,752.09	6,090,255.44	5,468,302.65	6,344,064.00	253,808.56	4.17%

Whit's it gonna cost me if I'm a resident?

HOME VALUE \$ 200,000

YEAR	TAX RATE	H	OMESTEADD	TAX		ANNUAL D	IFFERENCE?
2019	19	9.42	2000	0 \$	3,495	\$	23
2018	19	.29 \$	20,000	\$ 0	3,472	\$	(29.85)
2017	18	3.93 \$	15,000) \$	3,502	\$	66.85
2016	18	3.08 \$	10,000	D \$	3,435	\$	(79.80)
2015	1	l8.5 \$	10,000	\$ 0	3,515	\$	57.00
2014	1	18.2 \$	10,000) \$	3,458		

What's it cost me if I'm not?

HOME VALUE \$ 200,000

YEAR	TAX RATE		HOMESTEA	DD	TAX		ANNUAL	DIFFERENCE?
2019)	19.42	\$	-	\$	3,884	\$	25.69
2018	3	19.29	\$	-	\$	3,858	\$	72.00
2017	7	18.93	\$	-	\$	3,786	\$	170.00
2016	5	18.08	\$	-	\$	3,616	\$	(84.00)
2015	5	18.50	\$	-	\$	3,700	\$	60.00
2014	ļ	18.20	\$	-	\$	3,640		

What's the value of the Homestead Exemption

YEAR		TAX	RATE		НО	MESTEADD	V۸	LUE
	2019	\$		19.42	\$	20,000	\$	388.37
	2018	\$		19.29	\$	20,000	\$	385.80
	2017	\$		18.93	\$	15,000	\$	283.95
	2016	\$		18.08	\$	10,000	\$	180.80
	2015	\$		18.50	\$	10,000	\$	185.00
	2014	\$		18.20	\$	10,000	\$	182.00

ANIMAL CONTROL ORDINANCE Town of Readfield, Maine

"Readfield Dog & Cat Ordinance: Adopted at Town Meeting on June 11, 1985
"Animal Trespass Ordinance" Adopted at Town Meeting on March 11, 1978
"Animal Ordinance": Adopted at Town Meeting on June 13, 1992
"Animal Ordinance": Adopted at Town Meeting on June 9, 2011
"Animal Ordinance": Adopted at Town Meeting on June 12, 2018

ANIMAL CONTROL ORDINANCE

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ARTICLE I

A. TITLE

This ordinance shall be known and may be cited as the "Animal Control Ordinance of the Town of Readfield, Maine."

B. PURPOSE

The purpose of this Ordinance is to provide regulations in addition to those contained in State Law with respect to controlling dogs and other animals throughout the Town of Readfield in the interest of the health, safety and general welfare of its residents.

C. DEFINITIONS

"Animal Control Officer (ACO)/Alternate Animal Control Officer" means qualified persons who are employed by the Town of Readfield and shall be known as, and perform the duties of, Animal Control. The ACO or Alt. ACO, shall be principally responsible for the enforcement of all laws related to dogs, cats, and other domesticated animals and also to undomesticated animals.

"At Large" means off the premises of the owner and not under the control of any person by means of personal presence and attention as will reasonably control the conduct of such animal, which shall mean that the animal is under "Voice Control" at any time the animal is not on a leash or confined on the premises of the owner.

"Owner" means any person or persons, firms, partnership, association or corporation owning, keeping or harboring a dog or animal.

"Nuisance""Barking Dog" shall mean an animal which by loud, frequent, and habitual barking, howling, yelping or any continuous sound that disturbs the peace of any person or persons anytime day or night.

"Voice Control" as used in this ordinance, the term "voice control" means that the animal returns immediately to and remains by the side of the owner or keeper in response to the owner or keeper's verbal command, whistle or hand signal. If an animal approaches or remains within 10 feet of any other person other than the owner or keeper, that animal is not under voice control and shall be deemed to be "at large", unless such person (or in the case of a minor child, an adult present with the child) has communicated to the owner or keeper by spoken word or gesture that such person consents to the presence of the animal.

"Dangerous Dog" means a dog that bites an individual who is not trespassing on the dog owner's or keeper's premises at the time of the bite or a dog that causes a reasonable and prudent person who is not on the dog owner's or keeper's premises and is acting in a reasonable and non-aggressive manner to fear bodily harm by attacking or threatening to attack that individual or individual's domestic animal. "Dangerous dog" does not include a dog certified by the State and used for law enforcement use.

For the purpose of this definition, "dog owner's or keeper's premises" means the residence or residences, including building and land and motor vehicle, belonging to the owner or keeper of the dog.

"Domestic" means any animal domesticated or livestock that you are an owner or keeper of including but not limited to dogs, cats, cows/cattle, horses, chickens, swine, sheep, lama etc.

D. REGULATIONS

1. An owner shall not permit a nuisance. Barking Dog. No owner or keeper shall keep or harbor any animal with the legal limits of the Town of Readfield, which by loud, frequent, or habitual barking, howling, yelping or continuous sound that disturbs the peace of any person or persons anytime day or night.

Any person who observes a dog acting in violation of the ordinance may file and sign a written complaint. This complaint may be filed at the Town Office or with the Animal Control Officer or Local Law Enforcement. This complaint must specify the objectionable conduct of the dog(s), the date and time thereof, a description of the dog(s), and the name and residence of the owner or other person harboring said dog(s) in known. Upon written complaint by the person disturbed, which has been signed and sworn to, any constable, duly qualified law enforcement official, animal control officer or duly appointed alternate animal control officer may investigate and may give written notice to the owner or keeper of such animal that such annoyance or disturbance must cease. The warning shall be made part of the complaint. Thereafter, upon continuance of such annoyance or disturbance, such owner shall be guilty of civil violation and upon conviction there of shall be punished by fees and penalties set in Article VI-A-1 & 2.

2. Dogs deemed "Dangerous" by local law enforcement or the Animal Control Officer by issuing a civil violation summons for keeping a dangerous dog shall confine the dog in a secure enclosure. For the purposes of this paragraph, "secure enclosure" means a fence or structure of at least 6 feet in height forming or making an enclosure suitable to prevent the entry of young children and suitable to confine a dangerous dog in conjunction with other measures that may be taken by the owner or keeper, such as tethering the dangerous dog. The secure enclosure must be locked, be designed with secure top, bottom and sides and be designed to prevent the animal from escaping from the enclosure.

ARTICLE II

A. LICENSES

- 1. Fees shall be paid to the Town Clerk for each license issued on spayed altered and not altered-unspayed females and neutered and unneutered males dogs as prescribed by state law.
- 2. Each owner or keeper of a dog at the age of 6 months or over shall, on or before January 1st, annually, or at such time as such dog becomes 6 months old, cause such dog to be licensed in the Town Clerk's office in the Town where such dog is kept. No Town Clerk shall issue a license for any dog until the applicant owner or keeper has filed with such Clerk proof that such dog has been immunized against rabies.
- 3. Any person becoming the owner or keeper of a dog after the first day of January, not duly licensed as required, shall, within 10 days after he/she becomes the owner of keeper of said dog, cause said dog to be described and licensed as provided.

ARTICLE III

A. ENFORCEMENT

Animal Control Officer. The Town Manager shall appoint an Animal Control Officer and Alternate Animal
Control Officers for the purpose of enforcement of the provisions of this Ordinance and State Law relating to
animals.

B. IMPOUNDMENT

- 1. Unlicensed dogs, whether or not at large, and dogs, and cats and other small domestic animals found running at large, whether or not licensed, shall with or without complaint be taken up and impounded by Animal Control Officer in a shelter designated by the Town as the Town Animal Shelter and there confined in a humane manner for a period of not more than ten (10) six (6) days or current Maine State Law.
- 2. Any owner may regain possession of an impounded dog or cat upon payment of the impoundment fee set by the Readfield Select Board and boarding fees set by the Animal Shelter. Any dog or cat impounded under the provisions of this Ordinance and not reclaimed by the owner within said ten (10) six (6) days or current Maine State Law, shall be considered to be abandoned by the owner and the property of the Town's designated Animal Shelter and may, after consultation with the Humane Society and/or the Animal Refuge League be humanely destroyed or given to the Humane Society and/or the Animal Refuge League, or any person deemed to be responsible and a suitable owner.
- 3. Where the ownership of any such dog or cat is known, or can be reasonably ascertained by the Animal Control Officer, such officer shall, if possible, notify the owner within three (3) days of such impoundment, but failure to give such notice shall in no way impose any liability upon the Town for the destruction or transfer to another of any dog or cat so impounded and not reclaimed within said period of ten (108) days or current Maine State Law.

ARTICLE IV

A. ANIMALS NOT TO RUN AT LARGE

It shall be unlawful for any domesticated animal or livestock, licensed or unlicensed, to run at large on any highway, street, roadway on public owned property or private property (other than the property of the owner of the animal or of a person who has consented to the presence of the animal on his/her property), except when used for hunting during the appropriate season.

B. SANITATION

It shall be unlawful for any person who owns, possesses or controls an animal to fail to promptly remove and dispose of any feces left by his/her animal on any sidewalk, street, or public owned property or private property (other than the property of the owner of the animal or of a person who has consented to the presence of the animal on his/her property).

1. This provision shall not apply to an assistance dog accompanying a handicapped person who, by reason of his/her disability, is unable to remove and properly dispose of the feces.

C. PROHIBITED PROPERTY

All domestic animals are prohibited on the grounds of any town cemeteries and the Town's beach property.

ARTICLE V

A. INTERFERENCE FORBIDDEN

No person shall interfere with, hinder or molest any Animal Control Officer in the performance of any duty of such officer, or seek release of any animal in the custody of an Animal Control Officer, except as herein provided.

ARTICLE VI

A. PENALTIES

For violation of Articles I.D, or IV, or V.

- 1. Any person convicted of violation any provisions of this ordinance shall be subject to a court determined fine of not less than \$50.00 no more than \$100.00 250.00 plus attorney fees and costs for the first violation. For subsequent violations, the fines shall be not less than \$100.00 no more than \$500.00., to be recovered by complaint for the use of the Town of Readfield. All fines so assessed by the court and attorney fees and cost to the Town shall be recovered for the use of the Town of Readfield through District Court. In addition the Court may make such further order regarding the destruction, restraint, or disposition of the offending animal as the Court deems appropriate.
- 2. A person, not previously convicted of a violation under this ordinance, may elect to pay the minimum penalty of \$50 specified above in lieu of appearing in court to answer the citation. Such payment must be received by the office of the Town Clerk within seven (7) business days from the date the citation was issued. Upon receipt of such payment by the Town Clerk, the Animal Control Officer shall cause the citation to be dismissed. If the Animal Control Officer agrees, a person may elects to pay the minimum penalty of \$50.00 in lieu of appearing in court to answer the first citation, and if the person is cited for a subsequent violations, the civil penalty for the each subsequent violation shall not be a fixed increase of \$50.00 for each additional violation with a maximum of not less than \$100.00 nor more than \$500.00.

B. PENALTIES FOR KEEPING A DANGEROUS DOG

- 1. Any person convicted of keeping a dangerous dog without or not within a secure enclosure shall be punished by a penalty of not less than \$500 nor more than \$1,000 for the first offense.
- 2. Any person convicted of keeping a dangerous dog on a second offense shall be punished by a fine of not less than \$750 nor not more than \$1,000.
- 3. Any person convicted of keeping a dangerous dog on a third or subsequent offense shall be punished by a fine of \$1,000.
- 4. In addition, the court may make such further order regarding the destruction, restraint or other disposition of the offending animal as the court deems appropriate.



2018

Dear Valued Supporter of Team Hailey Hugs,

Team Hailey Hugs, a non-profit organization, was established in 2016 with a mission to bring awareness to Childhood Cancer. Hailey Steward, along with her mom Tabaitha, created Team Hailey Hugs for a way to raise money to help families affected by childhood cancer. Many of these families cannot hold regular jobs due to the many hospital stays and visits. The gas, housing, and meals are financial burdens. Sometimes these families need a little help to pay some past due bills, buy food or even help with their child's Christmas or Birthday. With that said, Team Hailey Hugs has helped many families financially, emotionally and will continue to do so with donations and sponsors from the community.

You, the Friends of Team Hailey Hugs, can make Hailey's dream come true. Hailey passed away during September of 2017 leaving a vacant space in all our hearts. She touched so many people and families throughout Maine and extending on to other states. The wish.... Hailey fought for everyone to "Go Gold Maine Do It" for Childhood Cancer Awareness! We, along with Hailey, want to adopt September as Go Gold Maine Do It for Childhood Cancer Month! September 2, 2017 we held our first annual Go Gold Maine Do It Kick Off Event and what a success! We brought in over \$12,000 from vendors, live auction, go gold accessories, 50/50 and donations a plenty. A parade was held along with ALL day entertainment. These memories will always be dear to our heart as Hailey was there to celebrate with us and stayed for the fireworks show.

What better way to honor Hailey's legacy by encouraging our towns, schools, and businesses in Maine to GO GOLD DO IT for the month of September. The Town Municipalities can sign a proclamation declaring September as Childhood Cancer Awareness Month. Everyone can decorate in gold for the month to participate. Let's make Hailey proud of us and carry out her dream. Please send a copy of your signed proclamation to the address listed below.

Donations are always accepted by mailing to:

Team Hailey Hugs, P.O. Box 636, Bethel, ME 04217

For more information please visit us on Facebook and haileyhugs.org.

Tabaitha Steward, Founder & Board Member

Tasha Chapman, Board Member

Proclamation



The State of Maine is Going Gold in the month of September from this year forth in support of Childhood Cancer Awareness.

Whereas, Cancer is the leading cause of death by disease among U.S. Children and is detected in more than 15,000 of our country's sons and daughters every year; and

Whereas, In the State of Maine cancer affects more than 50 new children and families annually, where more than 400 children are undergoing treatment currently and where we are ranked in the top range of incidence of all cancers at 468.3 per 100,00 people; and

Whereas, September is nationally recognized as Childhood Cancer Awareness Month; and

Whereas, thanks to ongoing advances in research and treatment, the five year survival rate for all childhood cancers has climbed from less than 50 percent to 80 percent over the last several decades; and

Whereas, innovative studies are leading to real breakthroughs reminding us of the importance of supporting scientific discovery and moving closer to finding cures, though much work remains to be done; and

Whereas, 1 in 5 children diagnosed will not survive.

During *National Childhood Cancer Awareness Month* we remember the many children who have been taken from us too soon and we extend our support to all those who continue to battle this illness with incredible strength and courage.

Now, therefore, As I,			
Maine Go Gold in support affected by Childhood Car September as <i>Maine Child</i> tribute to the families, frieschildren fighting pediatric	t of <i>Team Hailey Hugs</i> ancer. In doing so, from the dhood Cancer Awarenes and conds, professionals and conds.	and all of the children his day forward, we w ss <i>Month</i> . This is our	n and families will recognize way of paying
Dated this day of	, 2018		
Printed			
Signed			

VOLUNTEER APPRECIATION - 2018

Saturday, July 22, 2017 - 4:00 to around 5:30pm at the Fairgrounds
Activities included the ballfield dedication, volunteer appreciation, and
assorted speakers. Tried to arrange a ball game but came up short. Outdoor
seating was provided but it was hot in the sun. The town paid for and served
ice-cream sundaes.

Friday, May 20, 2016 - 5:30 to 7: 00pm at the Beach Activities included volunteer appreciation and assorted speakers. Weather was good but a little windy by the lake. We had horseshoes and volleyball available. Volunteers arranged a potluck centered on make-your-own Italian sandwiches. _____, 2018 ___:__ am/pm at _____ Sometime in late June...? AGENDA Welcome and summary of events - _____ - 2 minutes 1. Volunteer Appreciation Statement(s) - ____ - 5 minutes 2. Boston Post Cane Presentation - ______ - 5 minutes 3. Spirit of America Awards - 15 minutes 4. 5. Open mic for the BCCs and Public - 10 minutes Presentation of Certificates to Volunteers- - 10 minutes 6. Refreshments and socializing - usually lasts half an hour or so 7. 8. Clean-up

Subject: For Selectmen: 2018 Readfield Spirit of America Tribute

Dear Robin & Other Readfield Officials,

Hope you're enjoying a great 2018 & thank you for your town choosing such deserving recipients of the 2017 Spirit of America Foundation award and earning Gold Distinction - Readfield is listed with pride on Foundation website http://spiroaf.com < http://spiroaf.com/>

Invitation:

Your Board of Selectmen is asked to pick the local person, project or group to receive the 2018 Readfield Spirit of America Foundation Tribute for outstanding community service using your own criteria and to honor the recipient (presumably with a resolution or proclamation) at your annual town meeting or during Volunteer Appreciation Day. We'll need to know (see end of this e-mail) about the recipient to facilitate an anticipated Fall event honoring all 2018 Spirit of America award winners throughout Kennebec County.

Best/simplest strategy for most communities: choose the one to whom your annual town report is dedicated as Spirit of America winner and honor them (perhaps posthumously) at the annual town meeting - it's a well-attended event (great publicity for those honored) & is a nice tradition to which folks will look forward! Your Selectboard may choose and honor the town's Spirit of America recipient each year without waiting to hear from us.

County event:

The 2018 privilege granted to Maine municipalities to choose Spirit of America Foundation Tribute winners expires on June 30. For any municipality not informing us of its Spirit of America recipient by 6/30, its county officials have permission to pick the 2018 winner. That sensible arrangement gives towns plenty of time to make a selection, helps counties with planning/preparing certificates for their annual Spirit of America event, and could ensure the county ceremony publicizes community service for each town.

Twelve Maine counties already have hosted ceremonies honoring their towns' recipients of the 2017 Spirit of America Foundation Tribute - go to Maine County Commissioners Association site http://www.mainecounties.org/uploads/1/8/8/6/18869398/mcca_newsletter_septem ber_2017.pdf to read about Oxford, Kennebec and some other counties.

Background:

Spirit of America Foundation is a 501(c)(3) public charity established in Augusta, ME to encourage volunteerism & it allows the Spirit of America Foundation Tribute to be presented in the name of any Maine municipality. There is no fee involved, and local officials chose their community's 2017 Spirit of America winner in 140+ towns!

The first Spirit of America Foundation award was presented to Alma Jones by Augusta Mayor William Burney on Nov. 26, 1991. Maine Governors John Baldacci and Angus King and Maine Municipal Association Director Chris Lockwood are among many who have played key roles at one of the 500+ Spirit of America ceremonies over the years. You can find more info about the Foundation on website http://spiroaf.com http://spiroaf.com/ (where the 'Municipal Resolution' page has sample resolutions, and the 'Honored Ever' page lists towns' previous winners).

A municipality may achieve Spirit of America's Gold Distinction by presenting the Spirit of America Foundation Tribute at the annual town meeting or inauguration, during an annual community festival, or during National Volunteer Month (April). Qualifying towns are listed on the 'Gold Distinction' page on website http://spiroaf.com http://spiroaf.com/ (and you may find a link to this site in Maine Municipal Association's http://memun.org website under 'Recent Announcements').

2017 Gold Distinction towns included: Albion, Appleton, Arrowsic, Athens, Bath, Belgrade, Benton, Bethel, Bingham, Bowdoinham, Bristol, Brooks, Bucksport, Canaan, Chelsea, China, Clifton, Cornish, Damariscotta, Dresden, Durham, Edgecomb, Fairfield, Fayette, Franklin, Freedom, Georgetown, Greene, Guilford, Harmony, Hartland, Hiram, Jackman, Jefferson, Kingfield, Lamoine, Leeds, Lewiston, Limington, Litchfield, Livermore, Mattawamkeag, Mechanic Falls, Mexico, Mercer, Montville, Moose River, Mount Desert, Mount Vernon, New Portland, New Vineyard, Norridgewock, North Yarmouth, Northport, Oakland, Palermo, Palmyra, Paris, Phippsburg, Pittsfield, Pittston, Poland, Readfield, Richmond, Ripley, Rome, Saco, Sangerville, Searsport, Sebec, Sidney, Skowhegan, Solon, South Berwick, South Bristol, Southport, St. Albans, Starks, Stockton Springs, Surry, Swanville, Troy, Union, Unity, Vassalboro, Vienna, Wales, Washington, Wayne, Whitefield, Whitneyville, Wilton, Windham, Winterport, Woodstock, Woolwich.

If by Feb. 28 you tell us Readfield has picked its 2018 Spirit of America winner, we'll publicize your town as a 'Pacesetter'! In any case, by June 30 please let us know the name, mailing address and an accomplishment of Readfield's 2018 Spirit of America recipient and the occasion of your local award ceremony (see end of this e-mail).

Thanks for your immense help to volunteerism!

Bruce Flaherty, President
Maine Spirit of America
(a chapter of Spirit of America Foundation)
622-7311, bwflah@gmail.com

We anticipate the most common 2018 scenario will be that towns present a resolution (and the 'Municipal Resolution' page at spiroaf.com has samples) to their Spirit of America winner at the annual town meeting.

After your town selects its 2018 winner, please visit website http://spiroaft.com/soatd (note the 'spiroaft.com' spelling) & follow these steps to enter the info we need from 'you':

Click 'Login' link at top right, enter 's-A-77' for both Username and Password, then click 'Log in' button, click 'Home'.

Enter 'Town', 'Winner Name', 'Winner Mailing Address', 'Winner Accomplishments' (at least 15 words), Occasion of award presentation/'Distinction', 'Dedication', 'Name of Committee Choosing Winner', 'Your Name', 'Your Title', 'County', then click 'Submit'.

Thank you so much for your help!

May 2018

Filter by	Туре:	Depai	rtment/Bo	ard/Com	mitte Pre	ev Next»	
- Any -		-	artment/B oout Us	Soard Hor	ne Page		Apply
Sun	Mon	Tue .	Wed		. Fri	Sat	
29	30	1	Library Board of Trustees Meeting 7:45pm	3	4	5	
6	7	Golden Guys and Gals 1:00pm Conservation Commission Meeting 6:30pm	Age- Friendly Community Committee Meeting 9:00am Planning Board Meeting 6:00pm	Road Committee Meetings 6:00pm	11	12	
13	Select Board Meeting 6:30pm	15	Cemetery Committee Meeting 1:00pm	Union Meeting House Meetings 7:00pm	18	19	
20	21	Trails Committee Meeting 6:30pm	Planning Board Meeting 6:30pm	24	25	26	
27	28 Memorial [29 Select Board Meeting 6:30pm	30	31	1	2	

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June 2018

Filter by - Any -	Type:	▼ Depa		ard/Comn pard Hom			^ Apply
Sun	Mon	Tue	Wed	Thu	Fri	Sat	
27	28	29	30	31	1	2	
3	4	5	Library Board of Trustees Meeting 7:45pm	7	8	9	
10	11	12	13	14	15	16	
	Select Board Meeting 6:30pm	Town Meeting and Voting 8:00am to 8:00pm Golden Guys and Gals 1:00pm Conservation Commission Meeting 6:30pm	Age- Friendly Community Committee Meeting 9:00am Planning Board Meeting 6:00pm	Road Committee Meetings 6:00pm			
17	18	19	20 Cemetery	21 Union	22	23	
			Committee Meeting 1:00pm	Meeting House Meetings 7:00pm			
24	25	26	27	28	29	30	
		Trails Committee Meeting 6:30pm	Planning Board Meeting 6:30pm				

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July 2018

Filter by T	ype:	Depai	rtment/Bo	oard/Com	mitte Prev	Next »		
- Any -		-	artment/B oout Us	Board Hom	_		▲	Apply
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1	2	3	4 Independe	5	6	7		
			Library Board of Trustees Meeting 7:45pm					
8	9	10	11	12	13	14		
		Golden Guys and Gals 1:00pm Conservation Commission Meeting 6:30pm	Age- Friendly Community Committee Meeting 9:00am Planning Board Meeting 6:00pm	Road Committee Meetings 6:00pm				
15	16	17	18	19	20	21		
			Cemetery Committee Meeting 1:00pm	Union Meeting House Meetings 7:00pm				
22	23	24	25	26	27	28		
		Trails Committee Meeting 6:30pm	Planning Board Meeting 6:30pm					
29	30	31	1	2	3	4		

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FYI

KENNEBEC REGIONAL DEVELOPMENT AUTHORITY WARRANT

2018 – 2019 BUDGET MEETING NOTICE

To: Robin Lint who is a municipal official or resident of the Town of Readfield.

You are hereby directed to notify the voters residing within the Town of <u>Readfield</u> to assemble for the annual budget meeting of the Kennebec Regional Development Authority to be held at 5:00 p. m. on <u>March 22, 2018</u> in the Board Room of the T-Mobile facility at 133 FirstPark Drive, Oakland, Maine for the sole purpose of acting on the budget of said Authority for the <u>2018 - 2019</u> fiscal year attached hereto and made a part of.

The estimated municipal assessment for the Town of <u>Readfield</u> of the attached budget for the <u>2018 – 2019</u> Kennebec Regional Development Authority year of operation is <u>\$24,097.46</u>. Actual assessments will be determined following the availability of municipal valuations in the spring of 2018.

This warrant must be posted by you in some conspicuous public place in the Town of <u>Readfield</u> at least seven days before the above-stated date of said budget meeting.

You are further directed and requested to make your return on time and manner in which you have posted this Warrant and Notice of Meeting within the Town of <u>Readfield</u> and to transmit that return to S. Peter Mills, Secretary, Kennebec Regional Development Authority, P.O. Box 246, Oakland, ME 04963-0246 no later than <u>March 14, 2018</u>.

Remiedee Regional Development Authority, P.O. Box 246, Oakland, ME 04963-0246 no later than <u>March 14, 2016</u> .
KENNEBEC REGIONAL DEVELOPMENT AUTHORITY By: Michael Roy Its President, duly authorized
<u>RETURN</u>
I, Anna Carl , being a municipal official or a resident of the Town of Readfield, do hereby certify that I have notified the voters of said town of the time and place of the Kennebec Regional Development Authority annual budget meeting by posting an attested copy of the within Warrant at the following described location: which is a conspicuous public place in said town, on Sold Kents Hill Readfield, which is at least seven days prior to said budget meeting.
Dated at Readview, Maine this 2nd day of March, 2018.
(SIGNATURE)
Anna Carl

(Print or Type Name)

2/23/2018 11:50 AM

KRDA BUDGET FY 2018 - 19

				:	2	•	61 - 0107 1	0	-	=
	A	Ξ ×		M	Z	0	1	۷.	-	
-		_	2015-16	2015-16	2016-17	2016-17	2017-18	2018-19	Difference	
α 6			Adopted Mar. 2015	Audited	Adopted Amended Oct 16	Audited	Adopted Mar. 2017		2017 vs. 18	
4 ω	REVENUE Municipal Assessment		\$ 587,000	\$ 599,201	\$ 587,000	\$ 587,000	\$ 587,000	\$ 587,000	\$	No change since 2007
9	-		13,500	1	1 1		1 00	-		
∞ σ	R/E Taxes	-	340,000	327,280	340,000	345,383	350,000	365,000	1 15,000	Signt increase over prior)
9	-		- 000 00	14,104	- 1000 08	000 00	- 000 000		(40,000)	Project complete in 14-15 & 15-16 Standby revenue for grant connorming
17 17	and the last of th	-	3,500	2,246	3,500		3,500	2,000		
13	-	H	25,000	16,672						
14	TOTAL REVENUE		\$ 1,013,500	\$ 963,899	\$ 1,060,000	\$ 1,050,020	\$ 995,000	\$ 958,500	\$ (36,500)	
15	OCCUPANT OF REAL PROPERTY.									
16	attendance of the last	+	\$0,000	₹ 75 482	\$ 82,000	\$ 85.378	82,000	\$114,029	\$ 32,029	Ex Dir + Admin. Assistant
18	Wages & Salaries Benefits-Insurance	-					20,381	\$17,220		and the last
19	-		2,400	1	2,460		1 001		- 001	_
2 2	Benefits-Performance		2,500	5 498	2,500	5.593	2,500	13,684	(2,500)	Conditional upon new business development 12% of wages
22	-		107,160	95,007	108,701	104,515	111,031		STATE OF THE PERSON NAMED IN	1
23	=		000'06	92,562	160,000	141,901	000'09	_	B \$	Two year ramp-up ended 2017
24	on the latest designation of the		30,000	36,256	30,000	27,230	30,000	30,000	30 000	Commonday 11-17-18
22	-	-	14,400	3 746	2 000 5	1 925	2,000	20,000	000,000	Colline In the Total To
280	Meeting Costs		3,000	1,319	3,000	2,847	3,000	-		Hosting GA meetings etc.
8	TO SAN COLOR		12,000	12,083	13,000	11,748	14,000	-	(200)	100
31	THE OWNER OF THE OWNER,		6,000	0000	6,000	6,168	000,9	6,000		Other as needed Town of Oakland provided conjuges
32	Municipal Service Park Maintenance:	I	45,000	38,972	45,000	000/60	000/64	000,01		OWIN OF CANADIA PROVIDED SOLVICES
35			12,000	15,999	14,000	10,330	14,000	_		
36	Utilities		6,500		7,000	3,130	8,000	5,000	2 (3,000)	Electric for street lighting No increase anticipated
38	Debt Service:	F	200/2						語というはいいないない	
9	-		256,963	256,385	256,916	256,138	256,870	256,821	(49)	The latest sealing
14	OR OTHER DESIGNATION OF		28,176	•	1	1				Paid off 2010
4 4	Municipalities		255,000	245,460	255,000	259,038	262,500	273,750	11,250	Based upon Real Estate tax est.
45	T-Mobile-25% TIF exp June 2020		52,500	49,007	52,500	50,687	49,092	54,750	5,658	and the last
46	Infrastructure Reserve Special Durnose Funds	-	15,000		30,000	-	000,09		(60,000)	
48			25,000	10,992	25,000	5,270	20,000		(20,000)	j j
64 6	Operational Reserve		40,000		40,000	40,000	40,000	4,000	(40,000)	To be used for Grafft opportunities
51	DESCRIPTION		\$ 1,011,199	\$ 857,788	\$ 1,059,617	\$ 961,674	6	\$ 953,754	()	
52	NET REVENUE (EXPENSE)	\exists	\$ 2,301	\$ 106,111	\$ 383	\$ 88,346	\$ 2,007	\$ 4,746	\$ 2,739	
23	Y-E TIF remaining, used in budget		32,500	32,813	32,500	35,658	38,408	36,500		
54	-				Notes: (1) Estimated us	Notes: (1) Estimated using Oakland records Nov. 2016	ords Nov. 2016			
26					(2) Est revenue,	Est revenue, from the current owners list.	t owners list. Exp	Expenses budgeted at \$26,500	ed at \$26,500	
57		Ŧ			(3) Audit bid plu:	(3) Audit bid plus monthly bookkeeping services.	Audit bid plus monthly bookkeeping services. Operational receive for great proportionities: offers shillly reconned quickly. May not be used	forc ahility roc	M vijekly M	w not be
වූ		H			(B) End increase	in the marketing	gline which suppo	orted supportir	of the strategic	End increase in the marketing line which supported supporting the strategic and operational plan.
8		H			(0)		i			To compare a separate of the second s
<u>8</u>		-			(D) Funds intend	ed to leverage e	ither federal or st	spending run	ds to educate the	Funds intended for capacity building . Foresee spending funds to educate the board and assess executive director recomment. Ends intended to lavarage either federal or state grant poportunities.
8 8		-			(F) Anticipated ir	come from com	mission activity i.	e. Roadking-Al	MI and/or grant	(F) Anticipated income from commission activity i.e. Roadking-AMI and/or grant funding (EDA) from Maine International Trade

Future Agenda Items - Proposed DRAFT

Potential Future Meeting / Workshop Items:

Discussion of FirstPark - short-term
Consider RFPs for Single Sort Recycling - short-term
Consider RFP for audit services - short-term
Investment strategies - intermediate-term
County Officials and State Delegation Meetings - long-term
Appeals process and appeals matrix review - long-term
Contingency Policy discussion - long-term
Personal Property Taxes - long-term

Student engineering work at the Giles Rd. Bridge - long-term

Ongoing Goals:

- Review, revise, draft governance documents as needed
- Business support and welcoming
- Renewable energy and energy conservation
- Town buildings planning
- Activities for kids and adults
- Church Street sidewalk
- Targeted property tax assistance
- Cannabis considerations
- Transfer Station operational refinement