

Readfield Select Board Meeting

January 22, 2024, Readfield Town Office

Meeting starts: 5.30 PM and ends at 8:30 PM (unless extended)

Meeting duration and agenda item times are estimates and may be reduced or extended

Executive Session (5:30)

To have the Select Board hold an Executive Session for the purpose of discussing personnel matters, specifically an annual review of the Town Manager, pursuant to 1 MRSA, Section 405, subsection 6(A).

Pledge of Allegiance (6:30)

Regular Meeting Items - 5 min.

24-087 - Minutes: Select Board meeting minutes of January 8, 2024

24-088 - Warrants: #31-32

Communications - 25 min.

Select Board Communications - Members of the Board may present general information- 5 min.

Staff Communication - 5 min.

- Town Manager's Report
- CEO Quarterly Report (October-December)

Boards, Committees, Commissions & Departments - 5 min.

- Board and Committee Minutes (listed separately)

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

Old Business - 35 min.

24-043 - Hear and consider an update on the Fairgrounds Project - 5 min.

24-044 - Hear and consider an update on the Church Rd. Sidewalk Project - 5 min.

24-047 - Select Board action item reporting - 5 min.

24-084 - Consider Commercial Hauler Permits for the Readfield Transfer Station - 5 min.

24-085 - Consider a potential Special Town Meeting to address Overlay Zoning requests - 15 min.

New Business - 50 min.

24-089 - Consider replacement of the F550 maintenance truck - 20 min

24-090 - Consider a first draft of the municipal budget for the 2024-2025 Fiscal Year (FY25) - 25 min.

24-091 - Discuss the Town Manager Annual Review and consideration of a Contract Renewal - 5 min.

Other Business, Upcoming Meetings, and Future Agenda Items - 5 min.

Adjournment

Select Board meeting are held in-person at the Readfield Town Office

Public Participation Guidelines can be reviewed on the Town Website

Participate via Zoom at: <https://us02web.zoom.us/j/88149608367> or

Call-in at +1 (929) 436-2866 and enter meeting ID: 881 4960 8367 and passcode: 781405

EXECUTIVE SESSION

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REGULAR MEETING

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

Readfield Select Board
Regular Meeting Minutes – January 8, 2024 – unapproved

Select Board Members Present: Kathryn Woodsum (Chair), Sean Keegan (Vice Chair), Steve DeAngelis, Carol Doorenbos, Dave Linton

Excused Absent:

Others Attending: Eric Dyer (Town Manager), Anjelica Pittman (Board Secretary), Bill Starrett (Channel 7), Liz Glover (Channel 7), Lee Mank (Fire Chief), Jaaron Shaw, Steve Woodsum, Marty Hanish, Greg Durgin, Melissa Small

Pledge of Allegiance

Regular Meeting Items - 5 min.

- 24-080 - Minutes: Select Board meeting minutes of September 11 and December 11, 2023
 - **Motion** to approve the minutes of September 11, 2023 as amended made by Sean, **seconded** by Dave, **vote 5-0** in favor
 - **Motion** to approve the minutes of December 11, 2024 as amended made by Sean, **seconded** by Dave, **vote 5-0** in favor
- 24-081 - Warrants: #27-30
 - **Motion** to approve Warrants #27 & 28 in the amount of \$62,825.22 made by Sean, **seconded** by Dave, **vote 5-0** in favor
 - **Motion** to approve Warrants #29 & 30 in the amount of \$481,126.89 made by Dave, **seconded** by Steve, **vote 5-0** in favor
 - Kathryn reminded board members to get into the Town Office and sign warrants between Monday at 3pm and Tuesday at noon in an effort to help the office run smoothly. She also suggested creating a policy to address the number of Select Board member signatures are needed for financial warrants.

Communications - 35 min.

- Select Board Communications - Members of the Board may present general information- 5 min.
 - Sean thanked all the volunteer firefighters who helped clean up the storm just before Christmas, as well as community members who pitched in, as well as town staff.
- Staff Communication - 15 min.
 - Town Manager's Report – Presented by Eric, attached to the agenda
 - Treasurer's Report (December) – Presented by Eric, attached to the agenda
- Boards, Committees, Commissions & Departments - 5 min.
 - Board and Committee Minutes (listed separately)
- Public Communication - Members of the public may address the Select Board - 10 min.
 - Jaaron Shaw – As a result of the storm, Jaaron lost internet for 11 days. Jaaron's experience of the storm, he was trapped at home, couldn't get out. Jaaron called CMP but they were not helpful, he called Winthrop about a tree on their line and he didn't get help there either. He also was not able to get ahold of Eric due to Eric's cell service also being affected by the storm.
 - Jaaron voiced his support for community fiber as someone who works from home. Kathryn let Jaaron know there is a Connectivity Committee currently but they are working on updating the franchise agreement with Spectrum. Jaaron paid \$1000 in connection fees to Spectrum and Eric

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Regular Meeting Minutes – January 8, 2024 – unapproved

said he would like to talk more to him about that. Jaaron also shared some coming CMP changes; they are now offering a technology rate for folks who use a lot of power per month. CMP also has a program for heat pumps, with a calculator available online, this is a pilot program limited to 5000 people.

Workshop - 35 min.

- Emergency Operations Plan Review / Tabletop Discussion with Chief Mank focusing on response, lessons learned, and anticipated operational changes related to the December 2023 storm
 - Chief Mank attended the meeting to discuss emergency operations. Lee talked about the importance of communication between officials in an emergency situation prior to any press conferences or talks to the media to ensure information being released to the press is accurate. He stated that the Select Board's job in the event of an emergency is to approve spending towards relief efforts and then apply for reimbursement, and that Eric as Town Manager is the designated speaker for the town.
 - Lee also advised Select Board members to take the ICS800 course for now until the G402 course is up and running.
 - It would be helpful to have all staffs emergency operations assigned duties outlined in the event that someone else needs to cover those duties. Eric mentioned the potential need for more radios as well as a Low Power FM channel in the event that cell phone towers are disrupted and landlines are down. It was also suggested that there be specified meeting times and locations for emergency operations personnel to check in with each other during an event, as well as encouraging residents on the Emergency Contact list to provide additional means of communication beyond landline telephones.
 - Lee responded to Jaaron's concern of potentially being trapped at home during an event without access for emergency responders if he were to need them; Lee said they would find a way to get there even if the roads are inaccessible, and reminded the public that if they need help, to still call 911 and the emergency responders will find a way to get to them. Kathryn asked lee to write an article for the Readfield Messenger with that information, he agreed.
 - For the storm just before Christmas that knocked out power all across Maine, Lee said the Fire Department handled it similarly to how they managed the storm of October 2017. They coned off dangerous roads, however they did have a problem with people removing the cones and throwing them in the woods. Retrieving the cones isn't the only problem when this happens; it puts folks who travel that road after the people who remove the cones in danger. Eric responded that the town can get larger barricades, and also add reminders in town emergency alerts reminding residents not to move cones if they see them during an event.
 - Lee and Eric stated that the town can no longer assist with generators or sump pumps to residents in need as it puts the staff at risk and is a tremendous liability to the town.
 - Eric thanked the volunteers who promptly cleaned up the trails from the storms aftermath. He said the Fire Department did an exceptional job supporting the town during the last big storm.
 - Kathryn closed the workshop.

Old Business - 15 min.

- 24-043 - Hear and consider an update on the Fairgrounds Project - 5 min.

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- The Fairgrounds Working Group is meeting this Thursday the 11th at 630pm to plan for the Public Hearing which is next Wednesday, January 17th. Steve received a plan from the architect and sent it out to the committee and they were all happy with it.
- 24-044 - Hear and consider an update on the Church Rd. Sidewalk Project - 5 min.
 - We are accepting comments online/email/telephone etc. if residents want to communicate or get information to the town. Any comments Eric receives he sends along to the engineers. On the town website, final approved DOT plans will be added to the existing Church Road website page. The page will continue to be updated and be a source of information.
- 24-047 - Select Board action item reporting - 5 min.
 - Steve – had a good meeting with Steve Vose, they talked about setting up times and access for the seniors in the community to walk during the winter at the high school where it is warm and safe to get some exercise Monday through Thursdays every week 330-830. There will be free cold water and snacks. It is a quarter mile to walk all the halls. The school is going to give monthly gift certificates for whoever walks the most miles from today through May 30. Walking on the weekends would require someone getting a key to let folks in, if they find someone interested in doing so, the school will be open also on the weekends. The school is also offering access to the weight room opening January 18 for 6 Thursdays, 6-7 and 7-8. There is a charge for that as they need someone to be there for safety purposes. There is a scheduled Thursday meeting with Maine General Hospital and considering making Maranacook a satellite site for some of their health programs. The town will put a flier on the website and in the February messenger.
 - Sean and Dave’s meetings were postponed due to weather.
 - Carol – Committee openings posted at the post office. She is working on revamping business listings, some only have landlines. Carol is also hoping to get the businesses on the shop local page, and is working on getting business owners to update information. Carol asked how RFPs are advertised and Eric responded that he reaches out directly to various vendors, posts them on town website, and larger projects get posted to MMA’s website. Contractors can also subscribe for notifications of RFPs through the town website.
 - Kathryn – Paula Clark, Eric and Kathryn met to discuss ten ordinances that were old. They decided they will deal with 5 in 2024 and the other 5 in FY25. Eric is going to review E911 and floodplain, and communication towers and mass gathering will also be reviewed. Next year they will review the noise ordinance and sludge ordinance. Sludge is banned statewide so that ordinance does not need to be changed. The septage ordinance will be reviewed and updated. They already worked on the tax acquired property ordinance, the cable Tw ordinance is being done by the connectivity committee, legal and spectrum currently. Eric and Karen are working on updating the solid waste ordinance. Firearms ordinance will be done next year. Policies – 14 were 10 years old or older, 2 are already being revised, the warrant article policy and the disposition of tax acquired properties. There are still 12 others, Kathryn will meet with Eric to go through those in the spring.

New Business - 30 min.

- 24-082 - Consider a New England Libraries Grant - 5 min.
 - Melissa Small presented a grant application she submitted through the Association for Rural and Small Libraries which could provide funding for weatherization and sustainability initiatives etc. Melissa submitted the application December 18 with Eric’s authorization. She will be notified

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February 9th, will receive funds end of February if approved, and they must spend the funds by December 2024. Melissa applied for the grant to fund more sustainable heating and cooling options for the upstairs two back rooms. Currently have heat pumps downstairs. Applied to get heat pumps upstairs and expand and upgrade patron computers. Currently there is only one each older PC and laptop. She applied for \$9,855 for two heat pumps. Ongoing electrical bills for the heat pumps would fall under the town budget. She applied for \$3,300 for 3 desktop towers, 3 larger upgraded monitors, 3 wireless keyboard and mouse sets, and 3 headsets for a total grant fund request of \$13,155. Kathryn was very pleased with the application and Melissa's presentation. Sean suggested an additional docking station to hook up a secondary monitor if needed.

- **Motion** to approve the grant application in the amount of \$13,155 made by Carol, **seconded** by Sean, **vote 5-0** in favor
- 24-083 - Consider a Trail Naming Request in honor of Milton Wright - 5 min.
 - Marty Hanish presented the request by the Readfield Conservation Committee and Trails Committee to rename the currently named "orange trail" in the Torsey Pond Nature Preserve to "Milt Wright Trail" or "Milt's Way" in honor of Milton Wright's memory. If approved a bench and plaque will be added in Milt's honor. Greg Durgin added that Milt was more than just an advocate; he was invested in his community.
 - **Motion** to change the name of the orange trail to Milt Wright Trail or Milt's Way (to be chosen by the two committees) made by Carol, **seconded** by Steve, **vote 5-0** in favor
 - **Motion** to extend the meeting 10 minutes made by Sean, **seconded** by Carol, **5-0 vote** in favor
- 24-084 - Consider Commercial Hauler Permits for the Readfield Transfer Station - 5 min.
 - **Motion** to approve hauling permits from Archie's Inc. and Galouch's Waste through 2024 made by Sean, **seconded** by Steve, **vote 5-0** in favor
- 24-085 - Consider a potential Special Town Meeting to address Overlay Zoning requests - 5 min.
 - Eric will move forward with finding a place (with 100-200 person capacity) and date (potentially between February 13 and the end of March) to hold an on the floor meeting before the regular June town meeting.
- 24-086 - Consider a CMP Pole Permit for Plains Rd. - 5 min.
 - **Motion** to approve as presented made by Steve, **seconded** by Carol, **vote 5-0** in favor

Other Business, Upcoming Meetings, and Future Agenda Items - 5 min.

- **Motion** to adjourn made by Sean, **seconded** by Steve, **vote 5-0** in favor

Adjournment

Minutes submitted by Anjelica Pittman, Board Secretary

Jan. 16, 2023 Warrant Summary

Warrant #:	Journal #:	Amount	Warrant Type:	SB Reviewer:	Signatures Required:	Approval Date:
31	306	\$ 56,581.77	Warrant	K.Woodsum	Three	
A	306	\$ 4,765.15	State Fees	K.Woodsum	One	1/4/2024
B	306	\$ 2,109.14	State Fees	K.Woodsum	One	1/11/2024
32	329	\$ 22,696.09	Payroll	K.Woodsum	One	

SUM \$ 79,277.86

	Indicates public review is required following prior approval
	Indicates public review and approval are both required

Treasurer's Warrant

Warrant # 31 & 32

\$79,277.86

Dates: 1/18/2024

To the Treasurer of Readfield:

This is to certify that there is due and chargeable to the accounts listed below the sums indicated, and you are directed to pay the amounts listed to the payees named herein.

Payee	Account	Amount	Check #'s
EMPLOYEES	Payroll	\$22,696.09	73447-73458 173447-173461
VARIOUS VENDORS	Accounts Payable	\$56,581.77	73396-73397 73416-73445
	Total	\$79,277.86	

Date Signed: _____

Steven DeAngelis

Carol Doorenbos

Sean Keegan

David Linton

Kathryn Woodsum

A / P Check Register
Bank: Androscoggin Bank

Type	Check	Amount	Date	Wrnt	Payee
P	999	478.96	01/18/24	31	0031 Central Maine Power Co
P	999	752.25	01/18/24	31	0031 Central Maine Power Co
P	999	540.79	01/18/24	31	0031 Central Maine Power Co
P	999	30.97	01/18/24	31	0031 Central Maine Power Co
P	999	42.51	01/18/24	31	0031 Central Maine Power Co
P	999	746.97	01/18/24	31	0031 Central Maine Power Co
P	999	36.12	01/18/24	31	0031 Central Maine Power Co
P	73396	4,765.15	01/04/24	31	0086 SECRETARY OF STATE (MOTOR VEH)
P	73397	2,109.14	01/11/24	31	0086 SECRETARY OF STATE (MOTOR VEH)
R	73416	11,185.34	01/18/24	31	0045 Androscoggin Bank
R	73417	2,493.12	01/18/24	31	0599 Archie's Inc.
R	73418	15.98	01/18/24	31	0022 Audette's Hardware
R	73419	3,881.28	01/18/24	31	0500 B&H Photo-Video
R	73420	343.43	01/18/24	31	0024 Baker & Taylor, Inc
R	73421	638.10	01/18/24	31	0257 Central Petroleum Company
R	73422	235.54	01/18/24	31	0072 Consolidated Communications
R	73423	1,200.00	01/18/24	31	0453 Cushing Construction, LLC
R	73424	2,000.00	01/18/24	31	0591 David Ledew
E	73425	2,171.33	01/18/24	31	0054 ecomaine
R	73426	421.69	01/18/24	31	0288 Elan Financial Services
R	73427	1,053.46	01/18/24	31	0704 Fabian Oil
R	73428	352.34	01/18/24	31	0823 GONETSPEED
E	73429	28.00	01/18/24	31	0791 Group Dynamic Inc
R	73430	405.00	01/18/24	31	0052 Hussey Communications, Inc
R	73431	500.00	01/18/24	31	0050 Kathleen Landrum
R	73432	5.99	01/18/24	31	0041 Lewiston Public Library
E	73433	8,929.71	01/18/24	31	0065 MAINE MUNICIPAL EMP. HEALTH
R	73434	493.00	01/18/24	31	0218 MAINE RESOURCE RECOVERY ASSOC
R	73435	18.40	01/18/24	31	0858 PETTY CASH
R	73436	298.43	01/18/24	31	0841 PretiFlaherty
R	73437	60.00	01/18/24	31	0080 READFIELD CORNER WATER ASSOC.
R	73438	219.00	01/18/24	31	0406 SAM'S CLUB
R	73439	21.60	01/18/24	31	0561 Shredding on Site
R	73440	8.74	01/18/24	31	0021 Sonya Clark
R	73441	40.00	01/18/24	31	0105 TREAS., STATE OF MAINE (DOT)
R	73442	950.00	01/18/24	31	0032 Troiano Waste Service, Inc
R	73443	8,923.72	01/18/24	31	0709 WASTE MANAGEMENT OF PORTLAND
R	73444	57.30	01/18/24	31	0094 WHITE SIGN
R	73445	128.41	01/18/24	31	0273 WINTHROP AUTO SUPPLY
Total		56,581.77			

Count

Checks	39
Voids	0

Warrant Recap

Warrant 31

Vendor-----	Amount	Account-----
00045 Androscoggin Bank	11,185.34	Cap Reserv / TS Cap - Capital Proj / Misc
00599 Archie's Inc.	2,493.12	SOLID WASTE / TRANSFER STA - CONTRACT SVC / TRASH TIPPNG
00022 Audette's Hardware	15.98	Rds & Drain / Road Maint - PUBLIC WAYS / SIGNS/SUPPLY
00500 B&H Photo-Video	353.28	COMM SERVICE / Readfield TV - EQUIP REPLAC / CAPITAL EQP
00500 B&H Photo-Video	3,299.00	Cap Reserv / Technology - Capital Proj / Misc
00500 B&H Photo-Video	229.00	COMM SERVICE / Readfield TV - EQUIP REPLAC / CAPITAL EQP
00024 Baker & Taylor, Inc	38.04	COMM SERVICE / Library - COMMUNITY SV / LIBRARY COLL
00024 Baker & Taylor, Inc	100.59	COMM SERVICE / Library - COMMUNITY SV / LIBRARY COLL
00024 Baker & Taylor, Inc	81.56	COMM SERVICE / Library - COMMUNITY SV / LIBRARY COLL
00024 Baker & Taylor, Inc	123.24	COMM SERVICE / Library - COMMUNITY SV / LIBRARY COLL
00031 Central Maine Power Co	478.96	Maintenance / Bldg Maint - UTILITIES / ELECTRIC
00031 Central Maine Power Co	752.25	Maintenance / Bldg Maint - UTILITIES / ELECTRIC
00031 Central Maine Power Co	540.79	Maintenance / Bldg Maint - UTILITIES / ELECTRIC
00031 Central Maine Power Co	30.97	REC,PARKS/AT / BEACH - UTILITIES / ELECTRIC
00031 Central Maine Power Co	42.51	Rds & Drain / Winter Maint - UTILITIES / ELECTRIC
00031 Central Maine Power Co	746.97	SOLID WASTE / TRANSFER STA - UTILITIES / ELECTRIC
00031 Central Maine Power Co	36.12	PROTECTION / Tower Sites - UTILITIES / ELECTRIC
00257 Central Petroleum Company	638.10	Maintenance / Veh/Eq Maint - EQUIP O,R & M / FUEL/OIL
00072 Consolidated Communications	52.72	SOLID WASTE / TRANSFER STA - UTILITIES / TELEPHONE
00072 Consolidated Communications	55.87	PROTECTION / FIRE DEPART - UTILITIES / TELEPHONE
00072 Consolidated Communications	61.89	GENERAL GOVT / Admin - UTILITIES / TELEPHONE
00072 Consolidated Communications	65.06	COMM SERVICE / Readfield TV - UTILITIES / ELEC COMM
00453 Cushing Construction, LLC	1,200.00	Rds & Drain / Road Maint - PUBLIC WAYS / CONTRACT SVC
00591 David Ledew	2,000.00	GENERAL GOVT / Assessing - CONTRACT SVC / ASSESSING
00054 ecomaine	2,171.33	SOLID WASTE / TRANSFER STA - CONTRACT SVC / SINGLE SORT
00288 Elan Financial Services	29.99	Maintenance / Bldg Maint - BUILDING O&M / MAINTENANCE
00288 Elan Financial Services	11.29	SOLID WASTE / BACKHOE - EQUIP O,R & M / Backhoe
00288 Elan Financial Services	33.90	GENERAL GOVT / Comptr/Equip - CONTRACT SVC / Inform Tech
00288 Elan Financial Services	64.97	Maintenance / Bldg Maint - BUILDING O&M / MAINTENANCE
00288 Elan Financial Services	173.13	GENERAL GOVT / Admin - ADMIN / OFFICE SUP
00288 Elan Financial Services	7.25	COMM SERVICE / Library - ADMIN / OFFICE SUP
00288 Elan Financial Services	101.16	PROTECTION / Emerg Ops - EQUIP REPLAC / Capital Comm
00704 Fabian Oil	126.91	SOLID WASTE / TRANSFER STA - UTILITIES / HEATING
00704 Fabian Oil	926.55	Maintenance / Bldg Maint - UTILITIES / HEATING
00823 GONETSPEED	20.38	COMM SERVICE / Library - UTILITIES / TELEPHONE
00823 GONETSPEED	331.96	GENERAL GOVT / Admin - UTILITIES / TELEPHONE
00791 Group Dynamic Inc	20.00	GENERAL GOVT / Insurance - INSURANCE / HRA
00791 Group Dynamic Inc	8.00	SOLID WASTE / TRANSFER STA - INSURANCE / HRA
00052 Hussey Communications, Inc	405.00	PROTECTION / Tower Sites - CONTRACT SVC / TOWER SITE
00050 Kathleen Landrum	500.00	REC,PARKS/AT / HERITAGE DAY - RECREATION / HD OTHER
00041 Lewiston Public Library	5.99	COMM SERVICE / Library - COMMUNITY SV / LIBRARY COLL
00065 MAINE MUNICIPAL EMP. HEALTH	2,588.67	SOLID WASTE / TRANSFER STA - INSURANCE / HEALTH INS
00065 MAINE MUNICIPAL EMP. HEALTH	6,084.02	GENERAL GOVT / Insurance - INSURANCE / HEALTH INS
00065 MAINE MUNICIPAL EMP. HEALTH	100.50	GENERAL FUND / HEALTH INSUR

Warrant Recap

Warrant 31

Vendor-----	Amount	Account-----
00065 MAINE MUNICIPAL EMP. HEALTH	143.01	GENERAL FUND / IPP
00065 MAINE MUNICIPAL EMP. HEALTH	13.51	GENERAL FUND / VSP Vision
00218 MAINE RESOURCE RECOVERY ASSOC	493.00	SOLID WASTE / TRANSFER STA - CONTRACT SVC / FREON DISP
00858 PETTY CASH	8.24	GENERAL GOVT / Admin - ADMIN / OFFICE SUP
00858 PETTY CASH	4.43	GENERAL GOVT / Admin - ADMIN / POSTAGE
00858 PETTY CASH	5.73	GENERAL GOVT / Admin - ADMIN / ELECTIONS
00841 PretiFlaherty	298.43	GENERAL GOVT / Attorney Fee - ADMIN / ATTORNEY FEE
00080 READFIELD CORNER WATER ASSOC.	30.00	Maintenance / Bldg Maint - UTILITIES / WATER
00080 READFIELD CORNER WATER ASSOC.	30.00	Maintenance / Bldg Maint - UTILITIES / WATER
00406 SAM'S CLUB	179.04	Maintenance / Gen Maint - BUILDING O&M / SUPPLIES
00406 SAM'S CLUB	39.96	SOLID WASTE / TRANSFER STA - BUILDING O&M / SUPPLIES
00086 SECRETARY OF STATE (MOTOR VEH)	4,765.15	GENERAL FUND / Motor Veh Fe
00086 SECRETARY OF STATE (MOTOR VEH)	2,109.14	GENERAL FUND / Motor Veh Fe
00561 Shredding on Site	21.60	GENERAL GOVT / Admin - ADMIN / OFFICE SUP
00021 Sonya Clark	8.74	COMM SERVICE / Library - ADMIN / MISC.
00105 TREAS., STATE OF MAINE (DOT)	40.00	Maintenance / Gen Maint - ADMIN / TRAIN & CONF
00032 Troiano Waste Service,Inc	875.00	SOLID WASTE / TRANSFER STA - CONTRACT SVC / TS HAULING
00032 Troiano Waste Service,Inc	75.00	SOLID WASTE / TRANSFER STA - CONTRACT SVC / TS CONTAINER
00709 WASTE MANAGEMENT OF PORTLAND	1,231.51	SOLID WASTE / TRANSFER STA - CONTRACT SVC / DEMO TIPPING
00709 WASTE MANAGEMENT OF PORTLAND	2,051.10	SOLID WASTE / TRANSFER STA - CONTRACT SVC / TS HAULING
00709 WASTE MANAGEMENT OF PORTLAND	5,591.11	SOLID WASTE / TRANSFER STA - CONTRACT SVC / TS CONTAINER
00709 WASTE MANAGEMENT OF PORTLAND	50.00	SOLID WASTE / TRANSFER STA - CONTRACT SVC / TRASH TIPPNG
00094 WHITE SIGN	57.30	Rds & Drain / Road Maint - PUBLIC WAYS / SIGNS/SUPPLY
00273 WINTHROP AUTO SUPPLY	72.45	Maintenance / Bldg Maint - BUILDING O&M / MAINTENANCE
00273 WINTHROP AUTO SUPPLY	4.99	Maintenance / Veh/Eq Maint - EQUIP O,R &M / Pickup Truck
00273 WINTHROP AUTO SUPPLY	4.99	Maintenance / Veh/Eq Maint - EQUIP O,R &M / Dump Truck
00273 WINTHROP AUTO SUPPLY	45.98	SOLID WASTE / BACKHOE - EQUIP O,R &M / Backhoe

Prepaid Total--	9,502.86
Current Total--	47,078.91
Warrant Total--	56,581.77

COMMUNICATIONS

- **SELECT BOARD**
- **STAFF REPORTS**
- **BOARDS & COMMITTEES**
- **PUBLIC COMMUNICATIONS**



TOWN OF READFIELD

8 OLD KENTS HILL ROAD • READFIELD, MAINE 04355
 Tel. (207) 685-4939 • Fax (207) 685-3420
 Email: CEO@readfieldmaine.org

Code Enforcement LPI Officer's 2023 Report – December 31, 2023 (January – December, 2023)

Q4 and full 2023 Summary:

Building supplies and costs continue at a high cost level and continued problem of a small labor pool has been delaying projects and actual building. Most subdivisions that sat dormant for years are now fully occupied and built and the new trend is merging original lots within. At least one new subdivision application is in the works for early 2024. There are continuing requests from real estate agents and individuals on regulations, septic plans and maps. I see new challenges with the new state land laws and incorporation into our Land Use Ordinance in 2024.

Building and Plumbing Permits – Q 4 (9/1 – 12/31):

Permits Issued	Number	Fees Paid	Notes
Building	53	\$ 10,076	
New Home Construction	8		
Solar	7		
Addition / Remodel/ Misc.	24		
Driveway	7		
Permits auto grave, marijuana, use	7	-	
Plumbing	17	\$ 3075.	
Internal	9		
External	8		
TOTAL	55	\$ 13,141	

Building and Plumbing Permits – Year 2023:

The following permits were issued in 2023.

Permits Issued	Number	Fees Paid	Notes
Building	132	\$ 31,925	85 - \$ 6903 in 2021 113 - \$ 20,771 in 2022
New Home Construction	14		16 in 2021 8 in 2022
solar	13		3 in 2021 3 in 2022
Addition / Remodel/ Solar/Driveway	105		
Plumbing	60	\$ 8625	73 - \$ 11,685 in 2021 52 - \$ 5445. In 2022
Internal	32		
External	18		
Other	-	-	
TOTAL	175	\$ 38,612	\$18,588 in 2021 \$26,216 in 2022

Special Issues of note in 2023:

Solar Project Main St

Syncarpha was finally given their Certificate of Use in September.

Residential Solar

There was a big increase of residential solar installations, predominantly roof solar installations. The contractors have had issues with Readfield's Solar Ordinance specifically, the 3 foot setback off roof ridge and one side of the roof is twice the national and the state asks. The reason is to aid fire departments, especially towns like Readfield, who work with mutual aid to work intelligently and safely with the extended safe zone around roof panels.

New Solar project

New commercial project has been proposed off Main Street in east Readfield and is in application approval process. This application invoked a need for a Commercial Industry Development (CID) Zone change, as the solar panels total over 5000 sq. ft. of structure which is the tipping point to require a CID. (See below)

Commercial / Industrial Overlay District (CID)

A few years back the planning board introduced and added a new district that allows greater than 5000 sq. ft. structure development in underlying districts where the allowable use exists. We now have two applicants, one a large solar project and the other a new storage unit. The applications have been forwarded to Selectboard with a positive recommendation by the Planning Board, now with the Selectboard and a special Town Meeting anticipated for a town vote.

Shoreline Enforcement

In 2023 there was a rush to upgrade, build and improve shoreline properties. There was numerous site visits, dealing with permits not being submitted, with after the fact submissions and fixing issues without conflict or protracted legal involvement. The DEP was hard to engage due to case load and loss of staff which requires the local CEO take on their enforcement duties. I believe in getting those involved in issues to work amicably with the town and state rules and for the most part it works out well. We had one offender that netted the office a \$12,000 for over cutting a shoreland lot.

Marijuana

After the initial rush to market this year there is one less grow operation, on Pine Rest Rd, and one less medical store, at the Depot where the last day will be October 31. This leaves the one grow operation on Sturtevant Hill Rd and One Medical Shop downtown next to the old Emporium. The medical retail location at the depot has been purchased and a new shop is anticipated early in 2024.

Bob Bittar / Greg Bitar

Bob passed away in August leaving behind three challenged properties. His son has been in and around exploring what the family will do with those properties.

Initial interest has been:

- Use Old Kents Hill Road as a single family dwelling
- Use the Barn on Mill Stream Road, for some type of home occupancy.
- Find a way to utilize the Emporium, restaurant or café related, and two buildings adjacent to it.

Junk / Auto Junkyards

Several locations were addressed in 2023 with lots being cleaned up and improved neighborhood visibility. Gordon Road, Berry Road, Stanley Road and P- Ridge Road locations were actively pursued and in one case a fine was collected. Other locations on Main Street, Church Road and Winthrop Road are challenges for 2024.

Building Permit Fees

An overall rescheduling of Building Permit fees and board hearing application fees were created and approved by the Selectboard in 2023. Most all fees were increased after years at same level, and to be on par with other similar municipalities. The fees are fair and there has been no push back by applicants since being instituted in Q3/Q4 2023. Other factors were adjusted like allowing town to collect costs in the application process such as newspaper insertions, printing, and consultants retained if needed.

R. Chip Stephens CEO/LPI

OLD BUSINESS

FAIRGROUNDS COMMUNITY PARK PUBLIC MEETING

WEDNESDAY, JANUARY 17, 2024

6:30 – 8:00 PM (OR LATER)



AGENDA

- I. Fairgrounds History
- II. Efforts of the Fairgrounds Working Group
- III. Proposed Concept Plan
- IV. Questions and Comments
- V. Next Steps

Join Zoom Meeting

<https://us02web.zoom.us/j/82955376156?pwd=UUJhWmg4cUdWOXBvNEpmd2pVOXM1dz09>

Dial by your location +1 301 715 8592 US (Washington DC)

Meeting ID: 829 5537 6156

Passcode: 925462

PROPOSED TIMELINE

Winter, 2024

- **Finalize Concept Plan**
- **Engineering Work**
- **Cost Estimates**
- **Begin fundraising for matching funds**
- **Initial preparation of Town Meeting warrant article(s)**

Spring, 2024

- **Finalize warrant article(s)**
- **Outreach efforts to explain warrant article(s)**
- **Prepare Land & Water Conservation Fund grant application**
- **Other fundraising of matching funds**
- **Town Meeting vote**

Summer, 2024 – Spring, 2025

- **Hopefully receive LWCF grant**
- **Complete fundraising for matching funds**
- **Complete detailed engineering drawings and specs**
- **Permitting**

Summer, 2025 – Fall, 2025

- **Construction**

RECENT HISTORY OF THE READFIELD FAIRGROUNDS

1970's: Major commercial development proposal for Fairgrounds property opposed by town residents and withdrawn.

1993: Trust for Public Lands acquired the historic Fairgrounds Property from the developer to give Town the opportunity to purchase much of the property. At a Special Town Meeting, Readfield residents voted to acquire 36 acres of the property.

1995: Fairgrounds Management Plan prepared by Readfield Conservation Commission with help from others. Plan approved by Select Board.

2005: Portion of Fairgrounds property transferred to Readfield Corner Cemetery for expansion.

2008: Readfield Trails Committee established and begins to improve and expand Fairgrounds trail system.

2014: Baseball field constructed along with expanded parking area.

2014: New trails constructed to connect to MCS property.

2018: Parking lot expanded.

2020: Pulling Stones exhibit and historic interpretation signs installed.

2022: Initial softball field and basketball proposal voted down at Town Meeting.

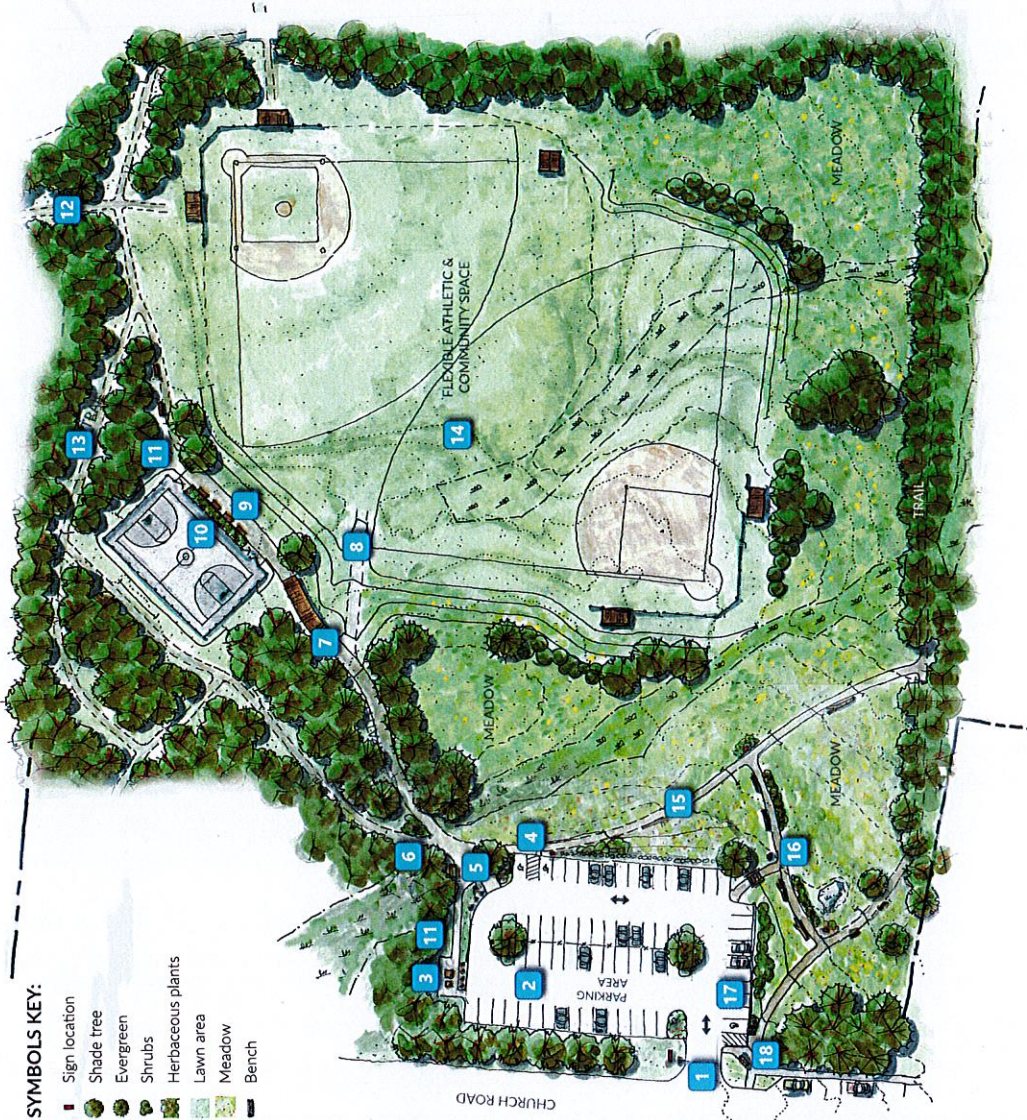
2023: Fairgrounds Working Group established to develop consensus-based proposal for softball field. Town Meeting vote supported having the Working Group continue its efforts and bring proposal back to be voted on at future Town Meeting.

PLAN FEATURES:

1. Gateposts with chain or similar to restrict after hours vehicle access as needed
2. Parking lot with parking reoriented to maximize spaces and optimize expansion / access; optional but recommended; paved with striping shown to maximize parking efficiency and safety with curbed islands and trees for shade)
3. Crushed stone pad with portable, seasonal toilets (single and ADA compliant units) with accessible path
4. Accessible parking and trail access (both sides)
5. Main trail head; Shift kiosk to this location and widen path for service and maintenance access to ballfields and trail network.
6. Existing trail connection with trail sign
7. Pedestrian bridge crossing feature (as needed)
8. Sloped access path to fields for maintenance
9. Court entrance with space for benches / accessible seating. Lawn areas / hills for spectator seating; Electrical panel and water hook-ups in vicinity with drinking fountain / water bottle filling station
10. Sports court to accommodate basketball, pickleball, and/or other court activities; See plan detail
11. Approximate location for bicycle rack (2 locations shown)
12. Path to cemetery and trail tie-in; Widen shoulders for occasional maintenance and emergency access; Consider vehicle gate with pedestrian opening to restrict unauthorized access, if required
13. Reroute trail as required for court construction
14. Field improvements: Drainage improvements (existing field) with new softball and multi-use fields; Refer to plan details
15. Preserved/restored meadow with native trees and shrubs to buffer ballfields and provide habitat for wildlife; New accessible connector path
16. Pollinator plantings with seating (TBD); Existing memorial features to be incorporated along lower portion of trail
17. Expanded parking, (10) spaces with ADA access to trails and pollinator garden area
18. Information kiosk at fairgrounds pedestrian entrance with map of trail network; Shrubs along parking spaces to buffer abutter views

SYMBOLS KEY:

- Sign location
- Shade tree
- Evergreen
- Shrubs
- Herbaceous plants
- Lawn area
- Meadow
- Bench



Prepared for:
Town of Readfield
 6 Old Tenes Hill Rd
 Readfield, ME 04355

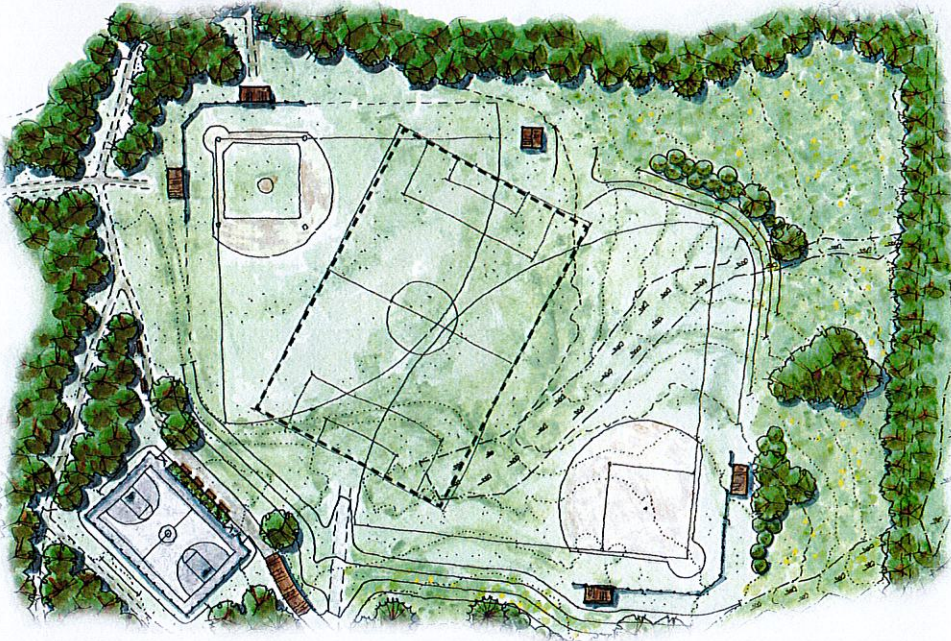
Project from:
RS LEONARD
 Landscape Architecture
 Main-Land Development Consultants

Scale: 1"=40'
 0' 40' 80'
 Date: 1/15/24

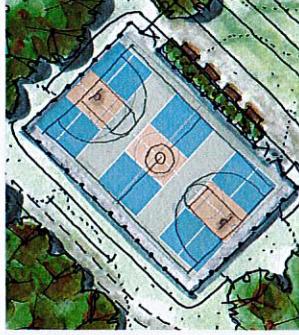
L1

Fairgrounds Community Park

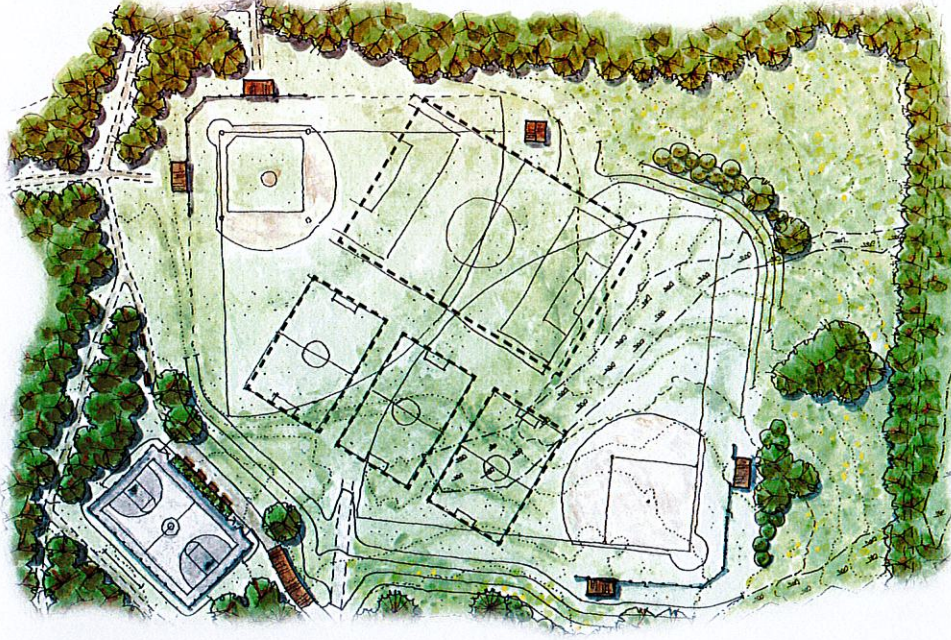
Master Plan Concept



Multi Use Athletic Fields Layout A
Softball & Baseball with U12 Field
(Scale: 1"=40')



Basketball - Sports Court
NHS Basketball / 2-3 Pickleball
(Scale: N.T.S.)



Multi Use Athletic Fields Layout B
Softball & Baseball with (1) U10 & (3) U6-8 Fields
(Scale: 1"=40')



Prepared for:
Town of Readfield
8 Old Kents Hill Rd
Readfield, ME 04355



Date: 1/15/24

Fairgrounds Community Park

Master Plan Concept

Readfield Select Board
January 22, 2024
Item # 24-044

Readfield Select Board
January 22, 2024
Item # 24-047

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Readfield Transfer Station Commercial Haulers Annual Permit - 2024

Readfield Select Board
January 22, 2024
Item # 24-084

PERMIT APPLICATION

Company Name: Simmons Trucking
 Owner/Representative: James Simmons Jr Tel. # (207) 441-8979
 Mailing Address: P.O. Box 462 Readfield, Me 04355
 Street Address, if different: _____

1.) List of vehicles that will be used to haul materials to the Transfer Station.

MAKE	MODEL	YEAR	PLATE #
GMC	One Ton	2016	1D-7803
Chevy	One Ton	2015	5A-7643

2.) As a separate attachment, provide a listing of commercial customers including their name, address, seasonal status, number of dumpsters / cans, their size, their service frequency, and an estimate of the volume of waste collected weekly. A sample form is attached. For both commercial and residential customers, provide the information requested below:

No commercial and only hauls Readfield

Identify the number of customers you currently service from each Town

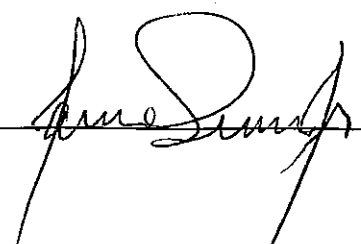
	Fayette	Readfield	Wayne
Residential Year-Round Customers	X	70	X
Residential Summer Customers	X		X
Commercial Customers	X		X

Identify the number of customers you expect to service from each Town as of July 1, 2022

	Fayette	Readfield	Wayne
Residential Year-Round Customers	X	70	X
Residential Summer Customers	X		X
Commercial Customers	X		X

3.) List all other municipalities where you are permitted to haul main stream waste:

1 Manchester, Me - (Hatch Hill Augusta)
 3 _____ 4 _____

Hauler's Signature:  Date: 1/12/24

**Readfield Transfer Station
Commercial Haulers Annual Permit - 2024**

RECYCLING PLAN

As part of the Readfield Commercial Haulers Permit Application, a Hauler's Recycling Plan must be submitted, along with an application for approval, to the Readfield Select Board. My application includes the following information regarding my Hauler's Recycling Plan (please check and initial all that apply):

1.) I have informed my customers that they must separate recyclables consistent with the Readfield Transfer Station Ordinance, and I will make the Recycling Guide available to all customers (Please inform the Readfield Town Office if you would like a digital copy of the Recycling Guide).

Initial JS

2.) If a customer does not separate recyclables consistent with the Ordinance and Recycling Guide, I will provide written notification to the Readfield Town Manager.

Initial JS

3.) I pick up MSW on Thur (day) and Recyclables on Thur (day).

Initial JS

4.) I pick up the following: Demo; Tires; Mattresses/Furniture; Metal & White goods. I collect associated disposal fees from my customers and pay them to the Town of Readfield.

Initial JS

5.) My vehicle and/or trailer has a separate section(s) for all single-sort recyclables (paper, plastic, metal, glass, etc.): , and for MSW (regular household waste).

Initial JS

6.) My vehicle and/or trailer are covered, or I can ensure that no MSW or recyclable materials will fall into the road during transport to the Transfer Station.

Initial JS

7.) I and/or my employee(s) distribute the recyclables collected from my customers into the appropriate single-sort compactor at the Readfield Transfer Station.

Initial JS

I understand that it is my responsibility to notify my customers of my Recycling Plan and that said Plan is subject to Readfield Select Board approval and periodic review. I also understand that I will lose my right to use the Readfield Transfer Station if I do not follow all the rules above.

Hauler's Signature: _____

James Smith

Date: _____

11/12/24



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)

08/11/2023

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER Readfield Insurance Agency 962 Western Ave P O Box 660 Manchester ME 04351	CONTACT NAME: Jenna Tukey PHONE (A/C, No, Ext): (207) 620-7276 E-MAIL ADDRESS: jtukey@readfieldinsurance.com	FAX (A/C, No): (207) 620-7284
	INSURER(S) AFFORDING COVERAGE	
INSURED James R Simmons PO Box 462 Readfield ME 04355-0462	INSURER A: Frankenmuth Insurance NAIC # 13986	
	INSURER B:	
	INSURER C:	
	INSURER D:	
	INSURER E:	
	INSURER F:	

COVERAGES

CERTIFICATE NUMBER: CL2381103099


REVISION NUMBER:

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS		
A	<input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY			6633193	07/11/2023	07/11/2024	EACH OCCURRENCE	\$ 1,000,000	
	<input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR						DAMAGE TO RENTED PREMISES (Ea occurrence)	\$ 500,000	
	GEN'L AGGREGATE LIMIT APPLIES PER:							MED EXP (Any one person)	\$ 5,000
	<input type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC						PERSONAL & ADV INJURY	\$ 1,000,000	
	OTHER:						GENERAL AGGREGATE	\$ 2,000,000	
A	AUTOMOBILE LIABILITY			6633192	07/11/2023	07/11/2024	PRODUCTS - COMP/OP AGG	\$ 2,000,000	
	<input type="checkbox"/> ANY AUTO						LCLPL	\$	
	<input type="checkbox"/> OWNED AUTOS ONLY <input checked="" type="checkbox"/> SCHEDULED AUTOS						COMBINED SINGLE LIMIT (Ea accident)	\$ 1,000,000	
	<input checked="" type="checkbox"/> HIRED AUTOS ONLY <input checked="" type="checkbox"/> NON-OWNED AUTOS ONLY						BODILY INJURY (Per person)	\$	
	<input type="checkbox"/> UMBRELLA LIAB <input type="checkbox"/> OCCUR						BODILY INJURY (Per accident)	\$	
	<input type="checkbox"/> EXCESS LIAB <input type="checkbox"/> CLAIMS-MADE						PROPERTY DAMAGE (Per accident)	\$	
	DED <input type="checkbox"/> RETENTION \$						Medical payments	\$ 5,000	
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY						EACH OCCURRENCE	\$	
	ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) <input type="checkbox"/> Y/N		N/A				AGGREGATE	\$	
	If yes, describe under DESCRIPTION OF OPERATIONS below						PER STATUTE	OTH-ER	
							E.L. EACH ACCIDENT	\$	
							E.L. DISEASE - EA EMPLOYEE	\$	
							E.L. DISEASE - POLICY LIMIT	\$	

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

CERTIFICATE HOLDER**CANCELLATION**

James R Simmons PO BOX 462 Readfield ME 04355	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS. AUTHORIZED REPRESENTATIVE 
---	--

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**To: Readfield Select Board:
Kathryn Woodsum
Sean Keegan
Steve DeAngelis
Carol Doorenbos
David Linton**

Cc: Eric Dyer, Town Manager

From: Paula Clark, Readfield Planning Board

Date: January 22, 2024

**Subj: Recommendations Concerning Applications for Commercial, Industrial
and/or Infrastructure District Designation**

Purpose and Background

The purpose of this memo is to provide the Select Board with the Planning Board’s recommendations regarding 2 applications for rezoning, submitted pursuant to Article 9 of Readfield’s Land Use Ordinance (Commercial, Industrial and Infrastructure District Adoption Procedure). Although Article 9 was adopted years ago as an amendment to the LUO, these applications are the first to be submitted under its provisions. The Commercial, Industrial and Infrastructure District (“CID”) designation process put forward in Article 9 was designed to “allow the opportunity for large-scale commercial, industrial and infrastructure activities to locate and expand within the Town in keeping with the character of the community”. Commercial, industrial, or infrastructure projects with structures of greater than 5000 square feet can only be located in a CID created in accordance with Article 9 of the LUO.

Article 9 (attached for reference) establishes standards, requirements, and procedures that govern review and decision-making related to all applications for CID rezoning. Article 9 requires that the Planning Board hold a public hearing within 30 days of receipt of a complete rezoning application and establishes specific notice requirements including those in a “newspaper of general circulation in the area” and for “owners of all property within 500 feet of the property to be rezoned”.

In accordance with Article 9, the Planning Board is required to evaluate rezoning applications against the following 4 standards in making its recommendations:

- A. The proposed zoning change shall be consistent with the Town of Readfield Comprehensive Plan and shall be in keeping with the Town’s rural character.
- B. The proposed use shall be compatible with the surrounding area with respect to rural character, existing uses and anticipated development.

- C. The proposal shall serve the public good, safety or welfare of the Town of Readfield.
- D. The proposal shall be protective of all natural resources including significant wildlife habitat.

Following its review of an application, the Planning Board “may vote to recommend the application, recommend the application with conditions or not to recommend the application”. The final recommendation must be submitted to the Select Board to be placed on the Town Warrant for consideration at a Town Meeting. Article 9 provides that: “The Town Meeting shall consider the rezoning article and may vote to approve the application as submitted or deny the application.” If approved, a rezoning agreement must be signed by the Select Board and filed with the Kennebec County Registry of Deeds.

The Article 9 process is strictly limited to the rezoning of property for the purpose of potentially allowing commercial, industrial or infrastructure development with structures exceeding 5000 square feet; it does not approve specific land uses or development to immediately proceed. Following approval of such rezoning, the details of each project proposed within the district must first obtain Site Review approval through the Planning Board.

Procedural Background

Applications from Readfield Main Street Solar, LLC and Cushing Storage & Rentals, LLC were received in the fall of 2023. Both applications were preliminarily reviewed and found to be complete by the Planning Board on November 14, 2023. In accordance with Article 9, public hearings on both applications were scheduled and held on December 12, 2023. The record was also held open until 5 PM on December 21, 2023, for the receipt of any comment from the public regarding the applications. Public notice was provided, consistent with Article 9 provisions, through the Kennebec Journal and to all property owners within 500 feet of the property to be rezoned. Notice of the hearings was also posted in the town office and post office, following the usual general notice procedure for all Planning Board meetings.

At its meeting on January 9, 2024, the Planning Board deliberated on both applications and voted unanimously to recommend them to the Select Board with a single, general condition. The Planning Board attaches the following Condition to the recommendations: ***Approval of the designation of property as a Commercial, Industrial and/or Infrastructure District is limited to and includes only those proposals and plans contained in the application and its supporting documents. Deviations from these proposals or plans must be reviewed and approved consistent with the provisions of Article 9 and/or Article 6 of the Land Use Ordinance. Modifications to plans and proposals for land uses and structures may be required by the Planning Board as part of the Site Review process following designation of property as a Commercial, Industrial and/or Infrastructure District.***

RECOMMENDATION: Concerning the Application of Readfield Main Street Solar, LLC (Norwich Solar Technologies)

Readfield Main Street Solar, LLC requested designation of Map 143 Lot 014, currently zoned Rural, as a Commercial, Industrial, Infrastructure District to allow construction of a 975 kilowatt alternating current solar facility with solar panels totaling greater than 5000 square feet in area. The parcel is 71.93 acres in size, with the total project area (including the 9.59 acre fenced solar array, the access road, and area cleared to prevent shading) encompassing 17.51 acres.

The applicant submitted a comprehensive application comprised of plans, reports, documents and narrative that was responsive to the requirements and standards of Article 9. Information provided in the application included, in part:

- review and evaluation of relevant provisions of Readfield’s Comprehensive Plan;
- evaluation of the project’s compatibility with the surrounding area and the Town’s rural character, including discussion of the project location 1000 feet from Main St. and 720 feet from the nearest structure, and description of existing wooded buffers;
- results of reviews, reports, and/or data from the Maine Department of Inland Fisheries and Wildlife, Maine Natural Areas Program, U.S. Department of Agriculture, and Stantec Consulting Services, Inc., evaluating potential project impacts on natural resources, wildlife and inland fisheries habitat, wildlife species, wetlands, watercourses, vernal pools, prime agricultural soils, and rare/unique botanical features; and,
- discussion concerning the anticipated role/effect of the proposed project with respect to greenhouse gas reduction and conservation of energy resources.

No comments were received from the public regarding this application. Following presentations, discussions, a public hearing, review of application materials, and deliberations, the Planning Board concluded that the applicant has met the standards of Article 9. The Board voted unanimously to recommend the application (with one condition) and to submit it to the Select Board for placement on the Town Warrant for consideration at a Town Meeting.

RECOMMENDATION: Concerning the Application of Cushing Storage & Rentals, LLC

An application from Cushing Storage & Rentals, LLC requested rezoning of Map 121 Lot 020 from Village District to Commercial, Industrial, Infrastructure District to allow the expansion of an existing storage business to a total of approximately 12,000 square feet. The existing storage business includes approximately 5000 square feet of storage area; 2 additional buildings are proposed: one of 2000 square feet, the other of 5000.

The applicant submitted a complete application that was responsive to the requirements and standards of Article 9. Information provided in the application included, in part:

- review and evaluation of relevant provisions of Readfield’s Comprehensive Plan, highlighting the fact that the parcel proposed for rezoning is located within a designated “growth area”;
- evaluation of the compatibility of the proposed use of the parcel with the surrounding area and the Town’s rural character, including discussion of the parcel’s downhill grade and existing wooded buffers that would allow placement of the proposed storage buildings with minimal visual impact;
- evaluation of potential impacts on natural resources through review of current Town maps including the “Critical Natural Resources” map; and,
- discussion of the potential benefit of additional storage space to Town residents.

An abutting landowner participated in the public hearing and expressed interest in the application but did not object to the proposed rezoning. Following presentations, discussions, a public hearing, review of application materials, and deliberations, the Planning Board concluded that the applicant has met the standards of Article 9. The Board voted unanimously to recommend the application (with one condition) and to submit it to the Select Board for placement on the Town Warrant for consideration at a Town Meeting.

Thank you for your consideration of these matters. The Planning Board is happy to provide any further information you might need and to answer questions.

Special Town Meeting Warrant
Tuesday, February 27, 2024 Referendum Voting at 6pm

To: Lee Mank, resident of the Town of Readfield, in the County of Kennebec, State of Maine

GREETINGS:

In the name of the State of Maine, you are hereby required to notify and warn the inhabitants of the Town of Readfield in said county and state, qualified by law to vote in town affairs, to meet at the **Kents Hill School - Alfond Athletic Center, 1617 Main St** in said Town on Tuesday, the 27th day of February, A.D. 2024, at six o'clock in the forenoon, then and there to act upon Article 1 through 3 by **Referendum Vote** as set out below:

Article 1: Elect a moderator by written ballot to preside at said meeting.

Article 2: Shall Map 121 Lot 020 located in the Village District be rezoned to include a Commercial and Industrial District overlay which may accommodate commercial industrial or infrastructure uses with structures in excess of 5,000 square feet subject to the Town of Readfield Land Use Ordinance; following the positive recommendation by the Planning Board of an application by Cushing Construction, LLC requesting the zoning change for a Self-Storage project? (The application, including maps of the subject parcel, is attached to this Warrant)

Article 3: Shall Map 143 Lot 014 located in the Rural District be rezoned to include a Commercial and Industrial District overlay which may accommodate commercial industrial or infrastructure uses with structures in excess of 5,000 square feet subject to the Town of Readfield Land Use Ordinance; following the positive recommendation by the Planning Board of an application by Readfield Main Street Solar, LLC requesting the zoning change for a Solar Farm project? (The application, including maps of the subject parcel, is attached to this Warrant)

Voted & Approved on January 22, 2024 by:

Kathryn Mills Woodsum, Chair

Sean Keegan, Vice Chair

Steve DeAngelis

Carol Doorenbos

David Linton

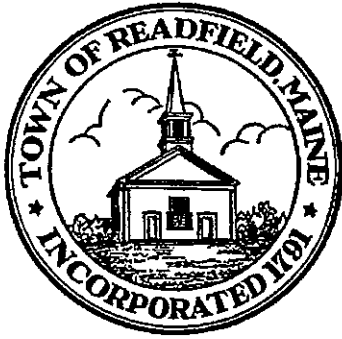
A true copy of the warrant,

Attest: _____
Kristin Parks, Town Clerk
Town of Readfield

Cushing Construction LLC
Map 121 Lot 020 - Commercial and Industrial District Overlay Application

Readfield Main Street Solar, LLC
Map 143 Lot 014 - Commercial and Industrial District Overlay Application

NEW BUSINESS



TOWN OF READFIELD

8 OLD KENTS HILL ROAD • READFIELD, MAINE 04355

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

(207) 931-7681 Matthew Seems
maintenance1@readfieldmaine.org

Replacement of the 2016 Ford F550 Super Duty

The current truck operated by the Town of Readfield is a 2016 F550 Super Duty powered by a 6.7L Power Stroke diesel engine. The truck is equipped with a 9' Reading Marauder dump body. In the winter this is coupled with a 9' Boss straight blade snow plow and a 2.5 cubic yard Fisher Poly Caster material spreader. The truck has approximately 35,000 miles since being purchased new.

In the past 24 months the truck has presented us with several reliability issues leading to service disruptions and high out of pocket repair costs. The truck has suffered failures with exhaust treatment components, gear selection components, instrumentation, leaks, and multiple check engine lights to name a few. Since 2022 the truck has accumulated only 6,500 miles and has been maintained per factory specifications and in most cases, exceeding recommendations. I would classify the duty of the truck as light to moderate with winter plowing and sanding being the most harsh.

In an attempt to replace the truck in kind we have looked at several options with gasoline powered engines that include a high capacity electrical system. The diesel engine is not needed for the work the truck performs and has contributed to the high cost of repairs. During the non-winter months the truck mostly operates inside the Town lines on short drives coupled with idling on the roadside at times. This environment is not conducive to operating a diesel engine as normal operating temperatures are sometimes not met and the truck struggles to perform the required exhaust regenerations.

Researching available chassis cab trucks that can replace our current 145" WB F550 and utilize gasoline leaves us limited choices. We would like to maintain similar carrying capabilities of our current truck which has a GVWR of 19,500 pounds. This comes into play when installing a 2.5 cubic yard spreader which requires a minimum GVWR of 15,000 pounds. Chevrolet and GMC 3500 chassis cabs max out at 14,000 GVWR with similar prices to a gasoline powered F550.

Ford offers the F550/F450 chassis cab trucks powered by a 7.3L Gasoline engine in a 145" wheelbase. Comparing the F550 to F450, their price falls within \$2300 of each other at similar build levels. The gasoline powered F550 is optioned for a GVWR of 19,000 pounds giving us the nearly the same capacity as we currently have. The F450 chassis maxes out at 16,000 pounds GVWR.

Ford Dealer pricing for special ordering an F550 Chassis Cab:

Arundel Ford: 55,661.00

Casco Bay Ford: \$59,500.00

Rowe Ford: \$62,658.00

Ray Haskell Ford: \$61,593

Quirk Ford: \$62,125.00

Dodge offers the RAM 5500 Tradesman with a 6.4L gasoline engine in a similar wheelbase. This truck is nearly identical to the F550 XL chassis cab in specs and options as well as having a 19,000 pound GVWR. In speaking with up fitters concerning the Dodge RAM series they stated they are completing more Ford F550 chassis cabs than Dodge RAM 5500 series. Due to the fuel filler location and a slightly different chassis, the 5500 series needs a slightly longer dump body as well. The electrical system in the Dodge is not rated as high as the Ford F550 nor is there a dual battery option offered on the Dodge. Considering the majority of the installed equipment is electrically actuated or electric over hydraulic having a larger capacity system is beneficial. There is a large price increase for Dodge 2024 model year trucks.

Dodge Dealer pricing for the Ram 5500 Tradesman:

Central Maine Motors, Waterville, ME: \$62,595 (Unit in stock and not our specs)

Darlings Dodge, Augusta, ME:

Bodwell Auto, Brunswick, ME

Warranty

Warranty on a new 2024 F550 is an industry standard of:

3YR/36,000 Mile Bumper to Bumper

5YR/60,000 Mile Powertrain

I priced an extended warranty through Casco Bay Ford, the warranty would cover the truck until 72 months, 125,000 miles or 5000 engine hours, whichever occurs first. The warranty has a \$100 deductible per visit. The cost for a gasoline engine F550 extended warranty is \$4375.

In addition, I am expecting a warranty quote shortly from Arundel Ford who currently has the lowest price on the chassis cab.

Upfitting and Completion

Our lowest quote that has been received was from Bangor Truck Equipment. The truck would be up fitted very similar to our current truck. These would include the following:

- **Iroquois Brave 9' 4-5 cubic yard dump body fitted with 20" sides and a 26" tailgate. The tailgate would include a curbside coal chute door.**
- **2.5 Cubic Yard Fisher Polycaster with material vibrating kit.**
- **9' Fisher HC straight blade plow.**
- **1 underbody mounted aluminum tool box**
- **Municipal Lighting package and rear work lights**

Additional features included with this build are a coal chute door in the tailgate to allow for more efficient material handling when dumping on the roadside and a vibrator kit in the spreader. The vibrator kit will allow for uninterrupted material feeding and prevent material bridging in the spreader.

The total cost for this equipment and labor for installation is \$35,920.00

Other similar builds we have priced come in at the following costs:

HP Fairfield, Skowhegan, ME: \$39,756.25

Brake and Clutch, Ipswich, MA: \$37, 275

Order Times

Current order times for an F550 Chassis Cab stand at 12-16 weeks per local Ford dealers with the exception of Arundel Ford who stated 6-8 weeks. Dodge order times were stated as 9 months from Central Maine Motors in Waterville.

Current order times for the dump body are 12-14 weeks. Once both the chassis and dump body are in stock, scheduling the truck for completion takes approximately 1 week and the actual work is completed in three days.

Value of current 2016 F550

Below is recent pricing on similar 2016 F550s for sale, please note most of the trucks listed below do not exactly match our current truck equipment wise and all of them have more miles.

- 2016 F550 Diesel/plow/dump body, 59,754 miles: \$58,500
- 2016 F550 Diesel/dump body only, 110,652 miles: \$48,995
- 2016 F550 Diesel/dump body/plow/sander, 53,267 miles: \$59,900
- 2016 F550 Diesel/dump body only, 41,436 miles: \$59,999
- 2016 F550 Diesel/dump body only, 42,632 miles: \$59,963
- 2016 F550 Diesel/dump body/plow, 81,000 miles: \$33,500

Recommendation

In summary I recommend purchasing the 2024 F550 145" Chassis Cab powered by the 7.3L V8 Gasoline engine from the lowest priced dealer which currently is Arundel Ford. In addition much thought should be given to purchasing an extended warranty for the truck. The Town would be able to purchase the truck and an extended warranty and still arrive at a price point under MSRP.

I recommend the truck be completed at Bangor Truck Equipment in Bangor. They have been responsive with all of my build inquiries and offer exactly what we want in a build and in doing so will greatly increase our ease of use and efficiency.

In total the price of the completed truck with an extended warranty would be approximately \$95,956.00.

The Town would be able to utilize funds from the sale of our current 2016 F550 valued at approximately \$55,000 as well as reserve funds of \$6000 for a new Fisher Polycaster.

Custom Budget Report

Expense

Dept/Div:	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
ADMINISTRATION							
10-10 ADVERTISING	1,632.00	4,360.65	2,500.00	963.72	2,500.00	0.00	.00%
10-12 COVID-19	191.97	0.00	0.00	0.00	0.00	0.00	.00%
10-30 ELECTIONS	9,170.63	3,454.00	10,000.00	999.88	10,000.00	0.00	.00%
10-40 Publications	0.00	332.00	1,000.00	0.00	1,000.00	0.00	.00%
10-45 MEMBERSHIPS	4,625.53	4,551.49	5,000.00	557.63	5,000.00	0.00	.00%
10-50 MISC.	790.58	93.36	0.00	32,915.17	0.00	0.00	.00%
10-55 OFFICE SUPPLIES	4,702.93	5,463.03	3,000.00	2,534.11	3,500.00	500.00	16.67%
10-60 POSTAGE	3,192.81	3,335.91	5,000.00	2,151.21	4,000.00	-1,000.00	-20.00%
10-75 RECORDING - REGISTRY OF DEEDS	1,362.00	1,596.00	2,500.00	1,254.00	2,500.00	0.00	.00%
10-77 Selectboard	0.00	590.00	1,000.00	570.00	1,000.00	0.00	.00%
10-78 SB Employee Recognition	0.00	0.00	500.00	0.00	100.00	-400.00	-80.00%
Karen and Melissa - 5-yrs							
10-80 TRAINING & CONFERENCES	2,019.99	2,459.06	3,200.00	1,175.16	3,000.00	-200.00	-6.25%
10-85 VOLUNTEERS	389.80	74.95	500.00	456.62	500.00	0.00	.00%
ADMINISTRATION							
PERSONNEL	28,078.24	26,310.45	34,200.00	43,577.50	33,100.00	-1,100.00	-3.22%
20-20 FICA	16,780.22	18,714.50	20,800.00	11,462.91	0.00	-20,800.00	-100.00%
20-30 MILEAGE	27.72	339.07	200.00	48.47	1,000.00	800.00	400.00%
increased due to end of electric car lease							
20-40 RETIREMENT	13,931.83	20,550.47	21,105.00	13,150.79	22,200.00	1,095.00	5.19%
20-50 TM Mileage & Phone	378.75	444.31	550.00	259.36	600.00	50.00	9.09%
20-60 WAGES	196,818.33	213,673.41	236,100.00	129,058.56	267,000.00	30,900.00	13.09%
20-85 COVID-19	101.29	0.00	0.00	0.00	0.00	0.00	.00%
20-90 CLOTHING ALLOWANCE	0.00	0.00	500.00	0.00	500.00	0.00	.00%
PERSONNEL	228,038.14	253,721.76	279,255.00	153,980.09	291,300.00	12,045.00	4.31%

Custom Budget Report

Expense

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 10-10 GENERAL GOVERNMENT / Administration CONT'D							
STIPEND							
25-20 CONSTABLE	0.00	0.00	0.00	0.00	200.00	200.00	100.00%
25-30 HEALTH OFFICER	150.00	150.00	165.00	0.00	200.00	35.00	21.21%
25-50 Select Board	6,000.00	6,000.00	6,600.00	2,750.00	6,600.00	0.00	.00%
25-60 Merit Bonus	1,980.97	3,120.00	7,250.00	4,608.09	7,500.00	250.00	3.45%
STIPEND	8,130.97	9,270.00	14,015.00	7,358.09	14,500.00	485.00	3.46%
UTILITIES							
40-80 TELEPHONE	4,668.48	4,695.66	5,000.00	2,744.85	4,800.00	-200.00	-4.00%
UTILITIES	4,668.48	4,695.66	5,000.00	2,744.85	4,800.00	-200.00	-4.00%
CONTRACT SERVICES							
50-20 AUDIT SERVICES	6,900.00	7,250.00	10,000.00	7,625.00	10,000.00	0.00	.00%
50-25 Software/License/Support	17,013.60	17,949.34	0.00	0.00	0.00	0.00	.00%
50-86 Tires	0.00	74.00	25.00	36.00	25.00	0.00	.00%
50-91 HOUSE HOLD HAZARDOUS WASTE	5,804.06	4,330.35	5,000.00	5,000.00	5,200.00	200.00	4.00%
50-95 WEB HOSTING	1,488.37	1,562.80	1,800.00	1,846.91	2,250.00	450.00	25.00%
Contract increase							
CONTRACT SERVICES	31,206.03	31,166.49	16,825.00	14,507.91	17,475.00	650.00	3.86%
EQUIP OPERATION, REPAIR, MAINT							
60-10 COMPUTER Hardware	2,018.81	8,139.23	6,000.00	0.00	5,000.00	-1,000.00	-16.67%
60-20 Computer Software	0.00	149.99	100.00	0.00	300.00	200.00	200.00%
EQUIP OPERATION, REPAIR, MAINT	2,018.81	8,289.22	6,100.00	0.00	5,300.00	-800.00	-13.11%
Administration	302,140.67	333,453.58	355,395.00	222,168.44	366,475.00	11,080.00	3.12%
Dept/Div: 10-12 GENERAL GOVERNMENT / Insurance							
INSURANCE							

Custom Budget Report

Expense

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 10-12 GENERAL GOVERNMENT / Insurance CONT'D							
15-20 HEALTH INSURANCE	66,545.21	82,631.69	100,870.00	47,700.66	118,525.00	17,655.00	17.50%
\$125820 - 7295 (Wayne Share CEO) = 118525							
15-25 HEALTH REIMBURSEMENT	8,880.67	645.00	12,500.00	9,032.85	11,760.00	-740.00	-5.92%
12485-725(CEO Wayne %)=11760							
15-40 PROPERTY & LIABILITY	22,177.00	23,302.00	23,500.00	24,429.00	25,000.00	1,500.00	6.38%
15-60 UNEMPLOYMENT	2,382.98	144.89	2,075.00	-480.20	1,275.00	-800.00	-38.55%
1325-50(CEO Wayne%)=1275							
15-80 WORKERS COMP	21,266.67	22,042.73	21,760.00	6,242.80	22,000.00	240.00	1.10%
INSURANCE	121,252.53	128,766.31	160,705.00	86,925.11	178,560.00	17,855.00	11.11%
PERSONNEL							
20-20 FICA	838.02	1,044.84	1,130.00	481.53	1,000.00	-130.00	-11.50%
Fica on HC buyout							
PERSONNEL	838.02	1,044.84	1,130.00	481.53	1,000.00	-130.00	-11.50%
Insurance	122,090.55	129,811.15	161,835.00	87,406.64	179,560.00	17,725.00	10.95%
Dept/Div: 10-15 GENERAL GOVERNMENT / Computer/Office Equipment							
ADMINISTRATION							
10-60 POSTAGE	309.48	1,309.48	0.00	1,000.00	0.00	0.00	.00%
ADMINISTRATION							
CONTRACT SERVICES	309.48	1,309.48	0.00	1,000.00	0.00	0.00	.00%
50-24 Information Tech Services	0.00	0.00	6,000.00	237.30	6,000.00	0.00	.00%
50-25 Software/License/Support	0.00	0.00	19,000.00	19,116.05	21,000.00	2,000.00	10.53%
CONTRACT SERVICES	0.00	0.00	25,000.00	19,353.35	27,000.00	2,000.00	8.00%
EQUIP OPERATION, REPAIR, MAINT							
60-25 OFFICE EQUIPMENT LEASES	5,348.04	5,416.59	5,850.00	3,423.55	6,000.00	150.00	2.56%
New Copier Lease??							

Custom Budget Report

Expense

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 10-15 GENERAL GOVERNMENT / Computer/Office Equipment							
CONT'D							
EQUIP OPERATION, REPAIR, MAINT	5,348.04	5,416.59	5,850.00	3,423.55	6,000.00	150.00	2.56%
EQUIPMENT REPLACEMENT	0.00	599.99	2,000.00	0.00	0.00	-2,000.00	-100.00%
65-10 COMPUTER HARDWARE	0.00	599.99	2,000.00	0.00	0.00	-2,000.00	-100.00%
EQUIPMENT REPLACEMENT	5,657.52	7,326.06	32,850.00	23,776.90	33,000.00	150.00	.46%
Computer/Office Equipment							
Dept/Div: 10-20 GENERAL GOVERNMENT / Assessing							
ADMINISTRATION							
10-40 Publications	2,400.00	2,400.00	0.00	0.00	200.00	200.00	100.00%
Printed maps							
10-75 RECORDING - REGISTRY OF DEEDS	174.00	136.45	200.00	0.00	200.00	0.00	.00%
ADMINISTRATION	2,574.00	2,536.45	200.00	0.00	400.00	200.00	100.00%
PERSONNEL	0.00	0.00	0.00	0.00	0.00	0.00	.00%
CONTRACT SERVICES							
50-10 ASSESSING AGENT	18,000.00	23,500.00	24,000.00	14,000.00	24,000.00	0.00	.00%
50-11 Contracted Services	567.10	596.32	1,000.00	1,023.50	2,100.00	1,100.00	110.00%
Map updates							
50-25 Software/License/Support	0.00	0.00	0.00	2,000.00	3,000.00	3,000.00	100.00%
GIS Mapping / GIS Web Portal							
CONTRACT SERVICES	18,567.10	24,096.32	25,000.00	17,023.50	29,100.00	4,100.00	16.40%
BUILDING O&M	0.00	0.00	0.00	0.00	0.00	0.00	.00%
BUILDING O&M Assessing	21,141.10	26,632.77	25,200.00	17,023.50	29,500.00	4,300.00	17.06%

Custom Budget Report

Expense

	2022	2023	2024	2024	2025	Man Req vs"		Man Req vs	
	Actual	Actual	Budget	YTD	Manager	Curr Bud	Change \$	Change %	
Dept/Div: 10-30 GENERAL GOVERNMENT / Code Enforcement									
ADMINISTRATION									
10-45 MEMBERSHIPS	0.00	85.00	40.00	17.50	50.00	10.00		25.00%	
10-50 MISC.	0.00	17.75	0.00	0.00	0.00	0.00		.00%	
10-55 OFFICE SUPPLIES	0.00	0.00	0.00	30.87	0.00	0.00		.00%	
10-80 TRAINING & CONFERENCES	25.00	45.00	500.00	17.50	250.00	-250.00		-50.00%	
ADMINISTRATION	25.00	147.75	540.00	65.87	300.00	-240.00		-44.44%	
PERSONNEL									
20-20 FICA	5,076.03	5,535.20	6,120.00	2,100.24	3,775.00	-2,345.00		-38.32%	
20-30 MILEAGE	83.44	0.00	0.00	0.00	1,000.00	1,000.00		100.00%	
No move EV. 52wks x 25mi/wk x .70/mi									
20-40 RETIREMENT	4,154.05	6,527.42	6,440.00	2,495.30	4,100.00	-2,340.00		-36.34%	
20-60 WAGES	62,050.20	65,700.00	71,555.00	24,959.00	45,100.00	-26,455.00		-36.97%	
20-90 CLOTHING ALLOWANCE	0.00	128.93	0.00	0.00	25.00	25.00		100.00%	
PERSONNEL	71,363.72	77,891.55	84,115.00	29,554.54	54,000.00	-30,115.00		-35.80%	
STIPEND									
STIPEND	0.00	0.00	0.00	0.00	0.00	0.00		.00%	
UTILITIES									
40-10 CELL PHONE	378.74	444.23	445.00	129.68	225.00	-220.00		-49.44%	
UTILITIES	378.74	444.23	445.00	129.68	225.00	-220.00		-49.44%	
EQUIP OPERATION, REPAIR, MAINT									
EQUIP OPERATION, REPAIR, MAINT	0.00	0.00	50.00	0.00	0.00	-50.00		-100.00%	
60-74 Personal Protective Gear	0.00	0.00	50.00	0.00	0.00	-50.00		-100.00%	
EQUIP OPERATION, REPAIR, MAINT									
EQUIPMENT REPLACEMENT	0.00	0.00	50.00	0.00	0.00	-50.00		-100.00%	
EQUIPMENT REPLACEMENT	0.00	0.00	50.00	0.00	0.00	-50.00		-100.00%	
65-50 TOOLS									
EQUIPMENT REPLACEMENT	0.00	0.00	50.00	0.00	0.00	-50.00		-100.00%	
EQUIPMENT REPLACEMENT	0.00	0.00	50.00	0.00	0.00	-50.00		-100.00%	

Custom Budget Report

Expense

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 10-30 GENERAL GOVERNMENT / Code Enforcement							
Code Enforcement	71,767.46	78,483.53	85,200.00	29,750.09	54,525.00	-30,675.00	-36.00%
Dept/Div: 10-40 GENERAL GOVERNMENT / Planning Board							
ADMINISTRATION							
10-40 Publications	148.50	0.00	0.00	0.00	0.00	0.00	.00%
10-80 TRAINING & CONFERENCES	45.00	0.00	0.00	0.00	0.00	0.00	.00%
ADMINISTRATION	193.50	0.00	0.00	0.00	0.00	0.00	.00%
PERSONNEL							
20-20 FICA	18.16	42.89	0.00	0.00	0.00	0.00	.00%
20-60 WAGES	237.30	560.62	0.00	0.00	0.00	0.00	.00%
PERSONNEL	255.46	603.51	0.00	0.00	0.00	0.00	.00%
CONTRACT SERVICES							
CONTRACT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Planning Board	448.96	603.51	0.00	0.00	0.00	0.00	.00%
Dept/Div: 10-50 GENERAL GOVERNMENT / Appeals Board							
ADMINISTRATION							
10-80 TRAINING & CONFERENCES	0.00	45.00	0.00	0.00	0.00	0.00	.00%
ADMINISTRATION	0.00	45.00	0.00	0.00	0.00	0.00	.00%
Appeals Board	0.00	45.00	0.00	0.00	0.00	0.00	.00%
Dept/Div: 10-60 GENERAL GOVERNMENT / Grants & Planning							
ADMINISTRATION							
10-50 MISC.	0.00	2,170.58	0.00	0.00	0.00	0.00	.00%
ADMINISTRATION	0.00	2,170.58	0.00	0.00	0.00	0.00	.00%
CONTRACT SERVICES							
50-11 Contracted Services	9,706.64	10,170.10	0.00	0.00	10,000.00	10,000.00	100.00%

Custom Budget Report

Expense

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 10-60 GENERAL GOVERNMENT / Grants & Planning CONT'D							
CONTRACT SERVICES	9,706.64	10,170.10	0.00	0.00	10,000.00	10,000.00	100.00%
Grants & Planning	9,706.64	12,340.68	0.00	0.00	10,000.00	10,000.00	100.00%
Dept/Div: 10-70 GENERAL GOVERNMENT / Heating Assistance							
UTILITIES							
40-60 HEATING	2,147.96	250.00	0.00	0.00	0.00	0.00	.00%
UTILITIES	2,147.96	250.00	0.00	0.00	0.00	0.00	.00%
Heating Assistance	2,147.96	250.00	0.00	0.00	0.00	0.00	.00%
Dept/Div: 10-75 GENERAL GOVERNMENT / Attorney Fees							
ADMINISTRATION							
10-20 ATTORNEY FEES	21,602.62	20,918.39	25,000.00	14,118.49	15,000.00	-10,000.00	-40.00%
ADMINISTRATION	21,602.62	20,918.39	25,000.00	14,118.49	15,000.00	-10,000.00	-40.00%
Attorney Fees	21,602.62	20,918.39	25,000.00	14,118.49	15,000.00	-10,000.00	-40.00%
GENERAL GOVERNMENT	556,703.48	609,864.67	685,480.00	394,244.06	688,060.00	2,580.00	.38%
Dept/Div: 12-10 Maintenance / General Maintenance							
ADMINISTRATION							
10-50 MISC.	8.00	25.99	0.00	9.00	0.00	0.00	.00%
10-80 TRAINING & CONFERENCES	25.00	365.00	500.00	40.00	500.00	0.00	.00%
ADMINISTRATION	33.00	390.99	500.00	49.00	500.00	0.00	.00%
PERSONNEL							
20-20 FICA	6,257.41	7,372.17	8,780.00	5,016.42	9,300.00	520.00	5.92%
20-30 MILEAGE	43.37	4.50	0.00	156.41	200.00	200.00	100.00%
20-40 RETIREMENT	3,198.08	7,882.39	7,600.00	4,614.33	8,100.00	500.00	6.58%
20-60 WAGES	74,544.10	86,635.63	104,255.00	58,252.61	110,000.00	5,745.00	5.51%
20-90 CLOTHING ALLOWANCE	764.19	679.45	950.00	425.28	950.00	0.00	.00%

Custom Budget Report

Expense

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 12-10 Maintenance / General Maintenance CONTD							
PERSONNEL	84,807.15	102,574.14	121,585.00	68,465.05	128,550.00	6,965.00	5.73%
STIPEND							
25-40 Safety Officer	166.67	250.00	275.00	137.50	275.00	0.00	.00%
25-60 Merit Bonus	2,067.31	1,168.75	2,600.00	2,404.90	2,730.00	130.00	5.00%
STIPEND	2,233.98	1,418.75	2,875.00	2,542.40	3,005.00	130.00	4.52%
UTILITIES							
40-10 CELL PHONE	657.48	888.63	900.00	518.70	900.00	0.00	.00%
UTILITIES	657.48	888.63	900.00	518.70	900.00	0.00	.00%
EQUIP OPERATION, REPAIR, MAINT							
60-40 Tools Repair & Maint	727.23	105.48	600.00	178.12	600.00	0.00	.00%
60-50 Pickup Truck	0.00	5.69	0.00	0.00	0.00	0.00	.00%
60-60 Equipment Lease/Rent Ditching Tool Rental	184.75	202.75	0.00	0.00	500.00	500.00	100.00%
60-74 Personal Protective Gear	1,365.96	299.37	800.00	248.78	800.00	0.00	.00%
EQUIP OPERATION, REPAIR, MAINT	2,277.94	613.29	1,400.00	426.90	1,900.00	500.00	35.71%
EQUIPMENT REPLACEMENT							
65-50 TOOLS	797.87	1,291.22	1,500.00	1,714.43	1,500.00	0.00	.00%
EQUIPMENT REPLACEMENT	797.87	1,291.22	1,500.00	1,714.43	1,500.00	0.00	.00%
BUILDING O&M							
70-70 SUPPLIES	0.00	78.20	0.00	642.62	0.00	0.00	.00%
BUILDING O&M	0.00	78.20	0.00	642.62	0.00	0.00	.00%
General Maintenance	90,807.42	107,255.22	128,760.00	74,359.10	136,355.00	7,595.00	5.90%
Dept/Div: 12-20 Maintenance / Building Maintenance							
ADMINISTRATION							
10-40 Publications	0.00	0.00	0.00	5,100.00	0.00	0.00	.00%

Custom Budget Report

Expense

Dept/Div: 12-20 Maintenance / Building Maintenance CONT'D	2022	2023	2024	2024	2025	Man Req vs"	Man Req vs
	Actual	Actual	Budget	YTD	Manager	Curr Bud	Change %
10-50 MISC.	0.00	3.50	0.00	66.00	0.00	0.00	.00%
ADMINISTRATION	0.00	3.50	0.00	5,166.00	0.00	0.00	.00%
UTILITIES	11,645.22	14,624.64	15,000.00	8,926.06	16,000.00	1,000.00	6.67%
40-30 ELECTRIC	11,164.75	9,150.68	8,000.00	4,833.27	7,000.00	-1,000.00	-12.50%
Increased heat-pump usage	240.00	240.00	250.00	180.00	250.00	0.00	.00%
40-60 HEATING	23,049.97	24,015.32	23,250.00	13,939.33	23,250.00	0.00	.00%
40-90 WATER	6,680.00	0.00	0.00	0.00	0.00	0.00	.00%
UTILITIES	6,680.00	0.00	0.00	0.00	0.00	0.00	.00%
CONTRACT SERVICES	6,680.00	0.00	0.00	0.00	0.00	0.00	.00%
50-12 Janitorial Services	1,648.40	3,274.82	1,200.00	706.98	1,500.00	300.00	25.00%
CONTRACT SERVICES	0.00	260.00	500.00	600.00	600.00	100.00	20.00%
BUILDING O&M	1,688.95	1,910.00	2,000.00	1,254.50	2,000.00	0.00	.00%
70-10 ALARM	1,162.22	2,199.16	1,000.00	0.00	1,000.00	0.00	.00%
70-15 Generator	199.67	326.80	500.00	92.92	500.00	0.00	.00%
70-20 ELEVATOR	2,631.94	9,772.47	5,000.00	4,648.54	6,000.00	1,000.00	20.00%
70-30 FURNACE MAINTENANCE	913.39	1,733.79	1,000.00	169.00	1,200.00	200.00	20.00%
70-40 GROUNDS	8,244.57	19,477.04	11,200.00	7,471.94	12,800.00	1,600.00	14.29%
70-60 MAINTENANCE	37,974.54	43,495.86	34,450.00	26,577.27	36,050.00	1,600.00	4.64%
70-70 SUPPLIES							
BUILDING O&M							
Building Maintenance							
Dept/Div: 12-30 Maintenance / Vehicle/Equipment Maintenance							
EQUIP OPERATION, REPAIR, MAINT	3,832.71	4,060.63	6,000.00	2,604.87	6,000.00	0.00	.00%
60-30 FUEL/OIL	1,730.76	1,699.76	1,000.00	446.59	1,500.00	500.00	50.00%
60-35 EQUIPMENT MAINTENANCE							

Custom Budget Report

Expense

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 12-30 Maintenance / Vehicle/Equipment Maintenance CONT'D							
60-50 Pickup Truck	0.00	447.64	500.00	198.75	1,000.00	500.00	100.00%
New Tires							
60-51 Dump Truck	4,359.00	3,360.19	2,000.00	14,306.35	500.00	-1,500.00	-75.00%
60-52 TRACTOR	1,085.91	7,592.82	2,000.00	714.36	2,000.00	0.00	.00%
60-56 Walker Mower	2,159.01	0.00	0.00	32.00	500.00	500.00	100.00%
Rename account to "Chipper Vac"							
60-57 Mowers	1,401.13	2,438.09	1,500.00	52.33	1,000.00	-500.00	-33.33%
New blades plus regular O&M							
60-65 Bobcat Skid Steer	498.61	84.48	500.00	0.00	500.00	0.00	.00%
EQUIP OPERATION, REPAIR, MAINT							
Vehicle/Equipment Maintenance	15,067.13	19,683.61	13,500.00	18,355.25	13,000.00	-500.00	-3.70%
Maintenance	15,067.13	19,683.61	13,500.00	18,355.25	13,000.00	-500.00	-3.70%
	143,849.09	170,434.69	176,710.00	119,291.62	185,405.00	8,695.00	4.92%
Dept/Div: 25-10 COMMUNITY SERVICES / Animal Control							
ADMINISTRATION							
10-50 MISC.	0.00	100.00	0.00	0.00	0.00	0.00	.00%
10-80 TRAINING & CONFERENCES	50.00	0.00	250.00	0.00	250.00	0.00	.00%
ADMINISTRATION							
PERSONNEL	50.00	100.00	250.00	0.00	250.00	0.00	.00%
20-20 FICA	244.32	256.30	350.00	126.22	345.00	-5.00	-1.43%
20-30 MILEAGE	0.00	58.75	0.00	0.00	0.00	0.00	.00%
20-60 WAGES	693.30	350.00	1,200.00	0.00	1,000.00	-200.00	-16.67%
PERSONNEL							
	937.62	665.05	1,550.00	126.22	1,345.00	-205.00	-13.23%
STIPEND							
25-10 ANIMAL CONTROL OFFICER	2,500.00	3,000.00	3,300.00	1,650.00	3,465.00	165.00	5.00%
STIPEND	2,500.00	3,000.00	3,300.00	1,650.00	3,465.00	165.00	5.00%
UTILITIES							

Custom Budget Report

Expense

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 25-30 COMMUNITY SERVICES / Age Friendly CONT'D							
COMMUNITY SERVICES							
55-40 Age Friendly	5,732.73	0.00	0.00	0.00	2,000.00	2,000.00	100.00%
COMMUNITY SERVICES	5,732.73	0.00	0.00	0.00	2,000.00	2,000.00	100.00%
PUBLIC WAYS OPERATION & MAINT							
PUBLIC WAYS OPERATION & MAINT	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Age Friendly	5,732.73	229.19	0.00	0.00	2,000.00	2,000.00	100.00%
Dept/Div: 25-40 COMMUNITY SERVICES / Library							
ADMINISTRATION							
10-12 COVID-19	20.94	0.00	0.00	0.00	0.00	0.00	.00%
10-50 MISC.	1,634.23	4,000.56	2,680.00	1,484.28	2,680.00	0.00	.00%
10-55 OFFICE SUPPLIES	1,009.70	1,144.10	1,200.00	373.05	1,200.00	0.00	.00%
10-80 TRAINING & CONFERENCES	217.00	217.00	250.00	0.00	250.00	0.00	.00%
ADMINISTRATION	2,881.87	5,361.66	4,130.00	1,857.33	4,130.00	0.00	.00%
PERSONNEL							
20-20 FICA	2,202.71	2,399.60	2,595.00	1,489.33	2,730.00	135.00	5.20%
20-40 RETIREMENT	1,653.35	2,589.94	2,805.00	1,607.54	3,000.00	195.00	6.95%
20-60 WAGES	27,140.51	28,777.49	31,120.00	17,862.32	32,675.00	1,555.00	5.00%
PERSONNEL	30,996.57	33,767.03	36,520.00	20,959.19	38,405.00	1,885.00	5.16%
STIPEND							
STIPEND	0.00	0.00	0.00	0.00	0.00	0.00	.00%
UTILITIES							
40-20 ELECTRONIC COMMUNICATIONS	470.00	895.00	895.00	574.44	895.00	0.00	.00%
40-80 TELEPHONE	255.54	254.84	300.00	147.13	300.00	0.00	.00%
UTILITIES	725.54	1,149.84	1,195.00	721.57	1,195.00	0.00	.00%
CONTRACT SERVICES							

Custom Budget Report

Expense

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 25-90 COMMUNITY SERVICES / Maranacook Lake Dam							
PERSONNEL	0.00	0.00	0.00	0.00	0.00	0.00	.00%
UTILITIES							
40-30 ELECTRIC	235.12	273.84	300.00	280.74	300.00	0.00	.00%
	235.12	273.84	300.00	280.74	300.00	0.00	.00%
BUILDING O&M							
70-60 MAINTENANCE	0.00	2,638.35	250.00	0.00	250.00	0.00	.00%
	0.00	2,638.35	250.00	0.00	250.00	0.00	.00%
BUILDING O&M PUBLIC WAYS OPERATION & MAINT							
PUBLIC WAYS OPERATION & OPERATION & MAINT	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Maranacook Lake Dam	235.12	2,912.19	550.00	280.74	550.00	0.00	.00%
COMMUNITY SERVICES	125,642.78	70,548.08	77,220.00	42,702.08	80,985.00	3,765.00	4.88%
Dept/Div: 30-10 RECREATION, PARKS,& ACTIVITIES / BEACH							
ADMINISTRATION							
10-50 MISC.	445.00	240.00	500.00	450.00	500.00	0.00	.00%
10-55 OFFICE SUPPLIES	0.00	37.80	50.00	34.99	50.00	0.00	.00%
	445.00	277.80	550.00	484.99	550.00	0.00	.00%
ADMINISTRATION							
INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	.00%
PERSONNEL							
20-20 FICA	658.61	799.45	918.00	974.54	445.00	-473.00	-51.53%
20-30 MILEAGE	123.20	55.00	0.00	165.72	0.00	0.00	.00%

Custom Budget Report

Expense

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 30-10 RECREATION, PARKS,& ACTIVITIES / BEACH CONT'D							
20-60 WAGES	8,609.25	10,450.25	12,000.00	12,738.90	5,800.00	-6,200.00	-51.67%
Beach Attendants only - no Beach Super (added to Community Prog. Coord.)							
PERSONNEL	9,391.06	11,304.70	12,918.00	13,879.16	6,245.00	-6,673.00	-51.66%
RECREATION							
30-10 BASEBALL	0.00	0.00	0.00	335.00	0.00	0.00	.00%
RECREATION	0.00	0.00	0.00	335.00	0.00	0.00	.00%
UTILITIES							
40-30 ELECTRIC	202.11	241.33	250.00	208.62	375.00	125.00	50.00%
40-70 LAVATORY	610.00	780.00	1,000.00	700.00	1,000.00	0.00	.00%
UTILITIES	812.11	1,021.33	1,250.00	908.62	1,375.00	125.00	10.00%
EQUIP OPERATION, REPAIR, MAINT							
60-30 FUEL/OIL	0.00	0.00	50.00	0.00	0.00	-50.00	-100.00%
60-35 EQUIPMENT MAINTENANCE	2,122.69	440.85	200.00	0.00	200.00	0.00	.00%
EQUIP OPERATION, REPAIR, MAINT	2,122.69	440.85	250.00	0.00	200.00	-50.00	-20.00%
BUILDING O&M							
70-40 GROUNDS	0.00	0.00	500.00	0.00	500.00	0.00	.00%
70-60 MAINTENANCE	33.49	37.02	2,000.00	324.79	2,000.00	0.00	.00%
70-70 SUPPLIES	169.10	0.00	100.00	9.46	100.00	0.00	.00%
BUILDING O&M	202.59	37.02	2,600.00	334.25	2,600.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT							
80-80 SIGNS/SUPPLIES	425.00	0.00	0.00	0.00	0.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT	425.00	0.00	0.00	0.00	0.00	0.00	.00%
BEACH	13,398.45	13,081.70	17,568.00	15,942.02	10,970.00	-6,598.00	-37.56%

Custom Budget Report

Expense

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 30-20 RECREATION, PARKS,& ACTIVITIES / RECREATION							
PROGRAMMING							
ADMINISTRATION							
10-50 MISC.	0.00	0.00	0.00	0.00	500.00	500.00	100.00%
	0.00	0.00	0.00	0.00	500.00	500.00	100.00%
PERSONNEL							
20-20 FICA	70.39	43.62	0.00	27.54	1,432.00	1,432.00	100.00%
20-30 MILEAGE	0.00	0.00	0.00	0.00	350.00	350.00	100.00%
20-60 WAGES	0.00	0.00	0.00	0.00	18,720.00	18,720.00	100.00%
Wages for Community Programming Coordinator							
	70.39	43.62	0.00	27.54	20,502.00	20,502.00	100.00%
RECREATION							
30-10 BASEBALL	7,173.40	6,272.98	3,000.00	697.34	3,000.00	0.00	.00%
30-12 SOFTBALL	1,181.97	2,360.45	1,600.00	0.00	1,600.00	0.00	.00%
30-20 BASKETBALL	3,944.02	4,316.40	4,000.00	3,022.40	4,000.00	0.00	.00%
30-30 HALLOWEEN	275.00	0.00	400.00	285.00	400.00	0.00	.00%
30-35 Easter Egg Hunt	0.00	218.96	200.00	0.00	200.00	0.00	.00%
30-40 SOCCER	1,591.30	5,766.83	6,000.00	4,980.65	5,000.00	-1,000.00	-16.67%
30-50 SWIM EQUIP	0.00	0.00	1,000.00	0.00	1,000.00	0.00	.00%
30-60 Other Events	124.00	295.00	500.00	64.60	500.00	0.00	.00%
	14,289.69	19,230.62	16,700.00	9,049.99	15,700.00	-1,000.00	-5.99%
CONTRACT SERVICES							
	0.00	0.00	0.00	0.00	0.00	0.00	.00%
CONTRACT SERVICES							
EQUIP OPERATION, REPAIR, MAINT							
60-10 COMPUTER Hardware	0.00	0.00	0.00	0.00	1,500.00	1,500.00	100.00%
PC for CPC							

Custom Budget Report

Expense

	2022	2023	2024	2024	2025	Man Req vs"		Man Req vs
	Actual	Actual	Budget	YTD	Manager	Curr Bud	Change \$	Change %
Dept/Div: 30-20 RECREATION, PARKS,& ACTIVITIES / RECREATION PROGRAMMING								
60-20 Computer Software	0.00	0.00	0.00	0.00	500.00		500.00	100.00%
Software for CPC								
EQUIP OPERATION, REPAIR, MAINT								
BUILDING O&M	0.00	0.00	0.00	0.00	0.00		0.00	.00%
BUILDING O&M RECREATION PROGRAMMING	14,360.08	19,274.24	16,700.00	9,077.53	38,702.00		22,002.00	131.75%
Dept/Div: 30-25 RECREATION, PARKS,& ACTIVITIES / HERITAGE DAYS ADMINISTRATION								
10-10 ADVERTISING	0.00	225.00	500.00	305.60	500.00		0.00	.00%
10-40 Publications	300.00	70.00	500.00	0.00	500.00		0.00	.00%
10-50 MISC.	100.00	5,144.00	0.00	100.00	0.00		0.00	.00%
ADMINISTRATION	400.00	5,439.00	1,000.00	405.60	1,000.00		0.00	.00%
RECREATION								
30-91 HERITAGE DAYS ENTERTAINMENT	4,350.00	0.00	4,500.00	4,100.00	4,500.00		0.00	.00%
30-92 HERITAGE DAYS EQUIPMENT	0.00	0.00	250.00	17.95	100.00		-150.00	-60.00%
30-94 HERITAGE DAYS SUPPLIES	57.96	0.00	100.00	114.92	100.00		0.00	.00%
30-95 HERITAGE DAYS OTHER	302.00	240.00	500.00	518.95	500.00		0.00	.00%
RECREATION	4,709.96	240.00	5,350.00	4,751.82	5,200.00		-150.00	-2.80%
UTILITIES								
40-70 LAVATORY	0.00	0.00	250.00	0.00	250.00		0.00	.00%
UTILITIES	0.00	0.00	250.00	0.00	250.00		0.00	.00%
HERITAGE DAYS	5,109.96	5,679.00	6,600.00	5,157.42	6,450.00		-150.00	-2.27%
Dept/Div: 30-30 RECREATION, PARKS,& ACTIVITIES / Conservation Board								

Custom Budget Report

Expense

	2022	2023	2024	2024	2025	Man Req vs"	
	Actual	Actual	Budget	YTD	Manager	Curr Bud	Change %
Dept/Div: 30-30 RECREATION, PARKS,& ACTIVITIES / Conservation Board							
ADMINISTRATION							
10-50 MISC.	1,685.00	0.00	0.00	848.25	9,000.00	9,000.00	100.00%
Chaga mushroom program							
ADMINISTRATION	1,685.00	0.00	0.00	848.25	9,000.00	9,000.00	100.00%
COMMUNITY SERVICES							
55-20 KENNEBEC LAND TRUST	0.00	0.00	250.00	250.00	350.00	100.00	40.00%
55-60 TOWN FARM/FOREST	208.34	10,179.57	250.00	1,597.76	2,250.00	2,000.00	800.00%
Invasives program 2k, and Wayne tax							
250	208.34	10,179.57	500.00	1,847.76	2,600.00	2,100.00	420.00%
COMMUNITY SERVICES							
PUBLIC WAYS OPERATION & MAINT							
80-40 MATERIALS	0.00	0.00	3,150.00	66.30	0.00	-3,150.00	-100.00%
80-80 SIGNS/SUPPLIES	0.00	0.00	1,100.00	54.73	3,500.00	2,400.00	218.18%
PUBLIC WAYS OPERATION & MAINT	0.00	0.00	4,250.00	121.03	3,500.00	-750.00	-17.65%
Conservation Board	1,893.34	10,179.57	4,750.00	2,817.04	15,100.00	10,350.00	217.89%
Dept/Div: 30-50 RECREATION, PARKS,& ACTIVITIES / Open Space Plan							
RECREATION							
RECREATION	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Open Space Plan	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Dept/Div: 30-60 RECREATION, PARKS,& ACTIVITIES / Town Properties							
UTILITIES							
40-70 LAVATORY	250.00	100.00	0.00	300.00	300.00	300.00	100.00%
UTILITIES	250.00	100.00	0.00	300.00	300.00	300.00	100.00%
Town Property							

Custom Budget Report

Expense

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 30-80 RECREATION, PARKS,& ACTIVITIES / Town Parks							
CONT'D							
PUBLIC WAYS OPERATION & MAINT							
PUBLIC WAYS OPERATION & MAINT	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Town Parks	0.00	0.00	0.00	0.00	0.00	0.00	.00%
RECREATION, PARKS & ACTIVITIES	37,745.87	50,546.48	49,548.00	33,337.78	75,602.00	26,054.00	52.58%
Dept/Div: 40-10 PROTECTION / FIRE DEPARTMENT							
ADMINISTRATION							
10-45 MEMBERSHIPS	855.00	140.00	600.00	0.00	500.00	-100.00	-16.67%
10-50 MISC.	2,452.16	215.60	0.00	8.00	0.00	0.00	.00%
10-55 OFFICE SUPPLIES	0.00	3.00	50.00	0.00	0.00	-50.00	-100.00%
10-80 TRAINING & CONFERENCES	0.00	1,800.00	4,000.00	0.00	4,000.00	0.00	.00%
ADMINISTRATION	3,307.16	2,158.60	4,650.00	8.00	4,500.00	-150.00	-3.23%
INSURANCE							
15-90 Fire Fighter GAP	850.00	850.00	900.00	510.00	1,100.00	200.00	22.22%
INSURANCE	850.00	850.00	900.00	510.00	1,100.00	200.00	22.22%
PERSONNEL							
20-20 FICA	2,262.76	2,272.12	3,185.00	1,349.11	3,185.00	0.00	.00%
20-60 WAGES	23,028.00	23,100.00	32,000.00	13,785.00	32,000.00	0.00	.00%
PERSONNEL	25,290.76	25,372.12	35,185.00	15,134.11	35,185.00	0.00	.00%
STIPEND							
25-71 Fire Chief	3,000.00	3,000.00	3,300.00	1,650.00	3,300.00	0.00	.00%
25-72 Deputy Fire Chief	1,300.00	1,300.00	1,430.00	715.00	1,430.00	0.00	.00%
25-73 Assistant Fire Chief	1,200.00	1,200.00	1,320.00	660.00	1,320.00	0.00	.00%
25-74 Fire Training Officer	250.00	500.00	550.00	275.00	550.00	0.00	.00%

Custom Budget Report

Expense

	2022	2023	2024	2024	2025	Man Req vs"		Man Req vs
	Actual	Actual	Budget	YTD	Manager	Curr Bud	Change \$	Curr Bud
								Change %
Dept/Div: 50-10 CEMETERIES / TOWN CEMETERIES CONT'D								
50-35 CEMETERY STONE REPAIR	3,920.00	5,074.89	6,000.00	4,500.00	6,000.00	0.00	0.00	.00%
50-89 WOOD & BRUSH REMOVAL	1,250.00	5,600.00	7,000.00	0.00	7,000.00	0.00	0.00	.00%
CONTRACT SERVICES	5,170.00	10,674.89	13,000.00	4,500.00	13,000.00	0.00	0.00	.00%
COMMUNITY SERVICES								
55-70 Veterans Memorial	951.60	1,963.40	1,500.00	1,761.37	1,500.00	0.00	0.00	.00%
COMMUNITY SERVICES	951.60	1,963.40	1,500.00	1,761.37	1,500.00	0.00	0.00	.00%
EQUIPMENT REPLACEMENT								
65-20 COMPUTER SOFTWARE	1,582.50	0.00	0.00	0.00	0.00	0.00	0.00	.00%
EQUIPMENT REPLACEMENT	1,582.50	0.00	0.00	0.00	0.00	0.00	0.00	.00%
BUILDING O&M								
70-40 GROUNDS	361.85	1,557.95	4,000.00	0.00	2,000.00	-2,000.00	-2,000.00	-50.00%
BUILDING O&M	361.85	1,557.95	4,000.00	0.00	2,000.00	-2,000.00	-2,000.00	-50.00%
PUBLIC WAYS OPERATION & MAINT								
80-10 CONTRACT SERVICES	0.00	2,700.00	1,000.00	0.00	1,000.00	0.00	0.00	.00%
80-80 SIGNS/SUPPLIES	966.35	1,262.86	0.00	0.00	0.00	0.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT	966.35	3,962.86	1,000.00	0.00	1,000.00	0.00	0.00	.00%
TOWN CEMETERIES	9,751.85	18,159.10	19,500.00	6,261.37	17,500.00	-2,000.00	-2,000.00	-10.26%
Dept/Div: 50-20 CEMETERIES / Living Fence								
CONTRACT SERVICES								
CONTRACT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Living Fence	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
CEMETERIES	9,751.85	18,159.10	19,500.00	6,261.37	17,500.00	-2,000.00	-2,000.00	-10.26%

Custom Budget Report

Expense

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 60-40 Roads & Drainage / Winter Maintenance CONT'D							
PUBLIC WAYS OPERATION & MAINT							
80-10 CONTRACT SERVICES	307,411.06	384,499.98	408,100.00	217,622.59	415,500.00	7,400.00	1.81%
80-20 Erosion Control / Road Salt	28,846.86	48,222.54	60,000.00	31,994.36	50,000.00	-10,000.00	-16.67%
80-80 SIGNS/SUPPLIES	0.00	83.93	0.00	0.00	0.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT	336,257.92	432,806.45	468,100.00	249,616.95	465,500.00	-2,600.00	-.56%
Winter Maintenance	336,692.37	433,689.86	468,750.00	249,867.27	466,000.00	-2,750.00	-.59%
Dept/Div: 60-60 Roads & Drainage / Vehicle Maintenance							
EQUIPMENT REPLACEMENT							
EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Vehicle Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Roads & Drainage	398,065.56	561,042.50	586,750.00	396,486.80	635,500.00	48,750.00	8.31%
Dept/Div: 65-01 CAPITAL IMPROVEMENTS / Adm Technology							
CONTRACT SERVICES							
CONTRACT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	.00%
EQUIPMENT REPLACEMENT							
EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT							
PUBLIC WAYS OPERATION & MAINT	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Adm Technology	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Dept/Div: 65-02 CAPITAL IMPROVEMENTS / Broadband							

Custom Budget Report

Expense

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 65-20 CAPITAL IMPROVEMENTS / Gile Hall CONT'D							
70-60 MAINTENANCE	5,066.63	0.00	0.00	0.00	0.00	0.00	.00%
BUILDING O&M	5,066.63	0.00	0.00	0.00	0.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT							
80-10 CONTRACT SERVICES	11,365.27	0.00	0.00	0.00	0.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT	11,365.27	0.00	0.00	0.00	0.00	0.00	.00%
Gile Hall	16,431.90	0.00	0.00	0.00	0.00	0.00	.00%
Dept/Div: 65-25 CAPITAL IMPROVEMENTS / Parks/Recreation							
CONTRACT SERVICES							
50-50 ENGINEERING	19,176.25	4,709.53	0.00	0.00	0.00	0.00	.00%
CONTRACT SERVICES	19,176.25	4,709.53	0.00	0.00	0.00	0.00	.00%
BUILDING O&M							
BUILDING O&M	0.00	0.00	0.00	0.00	0.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT							
80-10 CONTRACT SERVICES	3,892.69	0.00	0.00	0.00	0.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT	3,892.69	0.00	0.00	0.00	0.00	0.00	.00%
Parks/Recreation	23,068.94	4,709.53	0.00	0.00	0.00	0.00	.00%
Dept/Div: 65-30 CAPITAL IMPROVEMENTS / Library Building							
CONTRACT SERVICES							
CONTRACT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT							

Custom Budget Report

Expense

	2022	2023	2024	2024	2025	Man Req vs"	Man Req vs
	Actual	Actual	Budget	YTD	Manager	Curr Bud	Change %
Dept/Div: 65-30 CAPITAL IMPROVEMENTS / Library Building	0.00	0.00	0.00	0.00	0.00	0.00	.00%
PUBLIC WAYS	0.00	0.00	0.00	0.00	0.00	0.00	.00%
OPERATION &							
MAINT							
Library Building	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Dept/Div: 65-35 CAPITAL IMPROVEMENTS / Open Space							
RECREATION							
RECREATION	0.00	0.00	0.00	0.00	0.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT							
PUBLIC WAYS	0.00	0.00	0.00	0.00	0.00	0.00	.00%
OPERATION &							
MAINT							
Open Space	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Dept/Div: 65-40 CAPITAL IMPROVEMENTS / Cemetery							
CONTRACT SERVICES							
CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00	.00%
SERVICES							
EQUIPMENT REPLACEMENT							
65-30 CAPITAL EQUIPMENT	0.00	0.00	0.00	10,429.00	0.00	0.00	.00%
EQUIPMENT	0.00	0.00	0.00	10,429.00	0.00	0.00	.00%
REPLACEMENT							
PUBLIC WAYS OPERATION & MAINT							
PUBLIC WAYS	0.00	0.00	0.00	0.00	0.00	0.00	.00%
OPERATION &							
MAINT							
Cemetery	0.00	0.00	0.00	10,429.00	0.00	0.00	.00%
Dept/Div: 65-50 CAPITAL IMPROVEMENTS / Sidewalks							
PUBLIC WAYS OPERATION & MAINT							
80-10 CONTRACT SERVICES	3,000.00	19,280.32	0.00	21,463.17	0.00	0.00	.00%

Custom Budget Report

Expense

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 65-50 CAPITAL IMPROVEMENTS / Sidewalks							
PUBLIC WAYS OPERATION & MAINT	3,000.00	19,280.32	0.00	21,463.17	0.00	0.00	.00%
Sidewalks	3,000.00	19,280.32	0.00	21,463.17	0.00	0.00	.00%
Dept/Div: 65-55 CAPITAL IMPROVEMENTS / Roads							
CONTRACT SERVICES							
50-50 ENGINEERING	0.00	13,100.00	0.00	8,835.90	0.00	0.00	.00%
CONTRACT SERVICES	0.00	13,100.00	0.00	8,835.90	0.00	0.00	.00%
BUILDING O&M							
BUILDING O&M	0.00	0.00	0.00	0.00	0.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT							
80-10 CONTRACT SERVICES	0.00	64,900.00	0.00	0.00	0.00	0.00	.00%
80-90 PAVING	0.00	333,136.70	0.00	54,513.40	0.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT	0.00	398,036.70	0.00	54,513.40	0.00	0.00	.00%
Roads	0.00	411,136.70	0.00	63,349.30	0.00	0.00	.00%
Dept/Div: 65-65 CAPITAL IMPROVEMENTS / Equipment							
EQUIPMENT REPLACEMENT							
65-30 CAPITAL EQUIPMENT	0.00	9,188.97	0.00	10,429.00	0.00	0.00	.00%
EQUIPMENT REPLACEMENT	0.00	9,188.97	0.00	10,429.00	0.00	0.00	.00%
Equipment	0.00	9,188.97	0.00	10,429.00	0.00	0.00	.00%
Dept/Div: 65-66 CAPITAL IMPROVEMENTS / Leases							
EQUIP OPERATION, REPAIR, MAINT							
60-50 Pickup Truck	6,176.51	6,176.51	6,177.00	6,176.51	0.00	-6,177.00	-100.00%

Custom Budget Report

Expense

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 65-85 CAPITAL IMPROVEMENTS / Municipal Buildings							
CONTRACT SERVICES							
CONTRACT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Municipal Buildings	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Dept/Div: 65-90 CAPITAL IMPROVEMENTS / Maranacook Lake Dam							
ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	0.00	.00%
PERSONNEL	0.00	0.00	0.00	0.00	0.00	0.00	.00%
CONTRACT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	.00%
BUILDING O&M	0.00	0.00	0.00	0.00	0.00	0.00	.00%
PUBLIC WAYS OPERATION & MAINT	0.00	0.00	0.00	0.00	0.00	0.00	.00%
OPERATION & MAINT	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Maranacook Lake Dam	0.00	0.00	0.00	0.00	0.00	0.00	.00%
CAPITAL IMPROVEMENTS	89,475.16	473,544.44	36,922.00	735,947.50	0.00	-36,922.00	-100.00%
Dept/Div: 70-10 SOLID WASTE / TRANSFER STATION							
ADMINISTRATION	749.00	790.00	750.00	105.87	315.00	-435.00	-58.00%
10-45 MEMBERSHIPS	247.86	1,416.44	0.00	-79.05	0.00	0.00	.00%
10-50 MISC.	349.85	1,012.27	1,000.00	230.90	210.00	-790.00	-79.00%
10-55 OFFICE SUPPLIES	0.00	0.00	0.00	296.00	21.00	21.00	100.00%
10-78 SB Employee Recognition							

Custom Budget Report

Expense

Dept/Div: 70-10 SOLID WASTE / TRANSFER STATION CONT'D	2022	2023	2024	2024	2025	Man Req vs"	Man Req vs
	Actual	Actual	Budget	YTD	Manager	Curr Bud Change \$	Curr Bud Change %
10-80 TRAINING & CONFERENCES	550.00	480.00	1,000.00	0.00	420.00	-580.00	-58.00%
10-92 Compost	2,294.51	4,182.03	0.00	122.81	210.00	210.00	100.00%
ADMINISTRATION	4,191.22	7,880.74	2,750.00	676.53	1,176.00	-1,574.00	-57.24%
FINANCIAL							
12-15 CREDIT CARD PROCESSING FEES	0.00	0.00	1,300.00	380.85	420.00	-880.00	-67.69%
FINANCIAL	0.00	0.00	1,300.00	380.85	420.00	-880.00	-67.69%
INSURANCE							
15-20 HEALTH INSURANCE	26,003.77	29,335.19	31,100.00	10,444.34	16,086.00	-15,014.00	-48.28%
15-25 HEALTH REIMBURSEMENT	3,841.33	269.00	3,800.00	1,534.79	1,428.00	-2,372.00	-62.42%
15-60 UNEMPLOYMENT	350.71	271.03	475.00	85.83	178.00	-297.00	-62.53%
15-80 WORKERS COMP	4,024.94	4,172.02	4,312.00	1,370.85	1,958.00	-2,354.00	-54.59%
INSURANCE	34,220.75	34,047.24	39,687.00	13,435.81	19,650.00	-20,037.00	-50.49%
PERSONNEL							
20-20 FICA	7,336.15	7,777.72	8,575.00	2,401.47	3,751.00	-4,824.00	-56.26%
20-30 MILEAGE	0.00	126.14	100.00	0.00	42.00	-58.00	-58.00%
20-40 RETIREMENT	4,601.77	5,771.47	7,915.00	1,788.68	3,443.00	-4,472.00	-56.50%
20-60 WAGES	86,123.93	95,177.48	100,350.00	29,262.61	45,596.00	-54,754.00	-54.56%
20-90 CLOTHING ALLOWANCE	689.94	621.44	850.00	201.79	357.00	-493.00	-58.00%
PERSONNEL	98,751.79	109,474.25	117,790.00	33,654.55	53,189.00	-64,601.00	-54.84%
STIPEND							
25-40 Safety Officer	166.67	278.65	275.00	58.24	116.00	-159.00	-57.82%
25-60 Merit Bonus	936.37	1,076.01	2,220.00	464.91	977.00	-1,243.00	-55.99%
STIPEND	1,103.04	1,354.66	2,495.00	523.15	1,093.00	-1,402.00	-56.19%
UTILITIES							
40-20 ELECTRONIC COMMUNICATIONS	0.00	250.00	1,000.00	0.00	420.00	-580.00	-58.00%
40-30 ELECTRIC	2,911.57	3,731.31	2,750.00	1,445.72	1,470.00	-1,280.00	-46.55%
40-60 HEATING	473.58	468.66	1,000.00	184.17	420.00	-580.00	-58.00%

Custom Budget Report

Expense

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 70-10 SOLID WASTE / TRANSFER STATION CONT'D							
40-70 LAVATORY	1,225.00	875.00	1,000.00	640.57	420.00	-580.00	-58.00%
40-80 TELEPHONE	784.76	703.73	800.00	183.69	294.00	-506.00	-63.25%
UTILITIES	5,394.91	6,028.70	6,550.00	2,454.15	3,024.00	-3,526.00	-53.83%
CONTRACT SERVICES							
50-25 Software/License/Support	0.00	0.00	780.00	96.25	210.00	-570.00	-73.08%
50-80 TS CONTAINER RENTAL	1,006.54	1,346.14	1,300.00	5,930.79	546.00	-754.00	-58.00%
50-81 TRANSFER STATION HAULING	39,220.91	36,705.00	42,000.00	10,219.23	16,800.00	-25,200.00	-60.00%
50-82 SINGLE SORT TIPPING	0.00	14,839.69	20,000.00	6,627.81	10,500.00	-9,500.00	-47.50%
50-83 DEMO TIPPING	23,526.28	20,726.41	28,000.00	6,004.78	10,500.00	-17,500.00	-62.50%
50-84 FREON DISPOSAL	1,452.50	1,510.50	2,000.00	968.16	1,050.00	-950.00	-47.50%
50-86 Tires	1,096.00	1,515.00	2,500.00	664.85	840.00	-1,660.00	-66.40%
50-87 TRASH TIPPING	92,572.26	97,713.84	100,000.00	23,644.62	44,100.00	-55,900.00	-55.90%
50-88 UNIVERSAL WASTE DISPOSAL	949.29	1,297.44	1,000.00	260.59	420.00	-580.00	-58.00%
50-89 WOOD & BRUSH REMOVAL	2,919.15	1,833.05	5,000.00	0.00	2,520.00	-2,480.00	-49.60%
50-95 WEB HOSTING	165.38	173.64	400.00	169.40	168.00	-232.00	-58.00%
CONTRACT SERVICES	162,908.31	177,660.71	202,980.00	54,586.48	87,654.00	-115,326.00	-56.82%
EQUIP OPERATION, REPAIR, MAINT							
60-35 EQUIPMENT MAINTENANCE	3,319.40	8,068.05	5,000.00	640.33	2,100.00	-2,900.00	-58.00%
60-74 Personal Protective Gear	940.48	164.97	200.00	14.05	84.00	-116.00	-58.00%
EQUIP OPERATION, REPAIR, MAINT	4,259.88	8,233.02	5,200.00	654.38	2,184.00	-3,016.00	-58.00%
EQUIPMENT REPLACEMENT							
65-50 TOOLS	114.30	20.88	1,500.00	0.00	420.00	-1,080.00	-72.00%
EQUIPMENT REPLACEMENT	114.30	20.88	1,500.00	0.00	420.00	-1,080.00	-72.00%
BUILDING O&M							
70-40 GROUNDS	3,918.52	201.18	500.00	0.00	210.00	-290.00	-58.00%

Custom Budget Report

Expense

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 70-10 SOLID WASTE / TRANSFER STATION CONT'D							
70-60 MAINTENANCE	6,222.79	6,503.77	5,000.00	197.98	1,260.00	-3,740.00	-74.80%
70-70 SUPPLIES	821.78	391.22	500.00	108.92	210.00	-290.00	-58.00%
BUILDING O&M	10,963.09	7,096.17	6,000.00	306.90	1,680.00	-4,320.00	-72.00%
PUBLIC WAYS OPERATION & MAINT	0.00	0.00	1,000.00	0.00	420.00	-580.00	-58.00%
80-10 CONTRACT SERVICES	150.83	497.78	500.00	0.00	210.00	-290.00	-58.00%
80-80 SIGNS/SUPPLIES	150.83	497.78	1,500.00	0.00	630.00	-870.00	-58.00%
PUBLIC WAYS OPERATION & MAINT							
TRANSFER STATION	322,058.12	352,294.15	387,752.00	106,672.80	171,120.00	-216,632.00	-55.87%
Dept/Div: 70-50 SOLID WASTE / BACKHOE							
EQUIP OPERATION, REPAIR, MAINT							
60-30 FUEL/OIL	1,303.13	41.34	1,500.00	103.96	630.00	-870.00	-58.00%
60-55 Backhoe	1,653.64	1,354.06	1,500.00	739.67	1,050.00	-450.00	-30.00%
EQUIP OPERATION, REPAIR, MAINT	2,956.77	1,395.40	3,000.00	843.63	1,680.00	-1,320.00	-44.00%
BACKHOE	2,956.77	1,395.40	3,000.00	843.63	1,680.00	-1,320.00	-44.00%
SOLID WASTE	325,014.89	353,689.55	390,752.00	107,516.43	172,800.00	-217,952.00	-55.78%
Dept/Div: 75-10 EDUCATION / RSU#38							
ASSESSMENTS							
45-75 RSU#38 PAYMENT	3,463,235.00	3,713,505.00	4,056,437.00	2,366,254.96	4,819,046.00	762,609.00	18.80%
10% Increase							
ASSESSMENTS	3,463,235.00	3,713,505.00	4,056,437.00	2,366,254.96	4,819,046.00	762,609.00	18.80%
RSU#38	3,463,235.00	3,713,505.00	4,056,437.00	2,366,254.96	4,819,046.00	762,609.00	18.80%
EDUCATION	3,463,235.00	3,713,505.00	4,056,437.00	2,366,254.96	4,819,046.00	762,609.00	18.80%

Custom Budget Report

Expense

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 80-10 REGIONAL ORGANIZATIONS / COBBOSSEE WATER DISTRICT							
ASSESSMENTS							
45-10 COBBOSSEE WATERSHED DISTRICT	23,937.00	25,613.00	27,665.00	18,270.66	30,000.00	2,335.00	8.44%
ASSESSMENTS	23,937.00	25,613.00	27,665.00	18,270.66	30,000.00	2,335.00	8.44%
COBBOSSEE WATER DISTRICT	23,937.00	25,613.00	27,665.00	18,270.66	30,000.00	2,335.00	8.44%
Dept/Div: 80-40 REGIONAL ORGANIZATIONS / First Park FINANCIAL							
12-50 FIRSTPARK INVESTMENT	16,637.00	16,875.00	20,000.00	8,115.50	18,000.00	-2,000.00	-10.00%
FINANCIAL	16,637.00	16,875.00	20,000.00	8,115.50	18,000.00	-2,000.00	-10.00%
First Park	16,637.00	16,875.00	20,000.00	8,115.50	18,000.00	-2,000.00	-10.00%
REGIONAL ORGANIZATIONS	40,574.00	42,488.00	47,665.00	26,386.16	48,000.00	335.00	.70%
Dept/Div: 81-20 KENNEBEC CNTY TAX / KENNEBEC CNTY TAX ASSESSMENTS							
45-20 KENNEBEC COUNTY TAX	319,743.02	352,031.00	355,185.00	355,185.00	414,288.00	59,103.00	16.64%
8% increase							
ASSESSMENTS	319,743.02	352,031.00	355,185.00	355,185.00	414,288.00	59,103.00	16.64%
KENNEBEC CNTY TAX	319,743.02	352,031.00	355,185.00	355,185.00	414,288.00	59,103.00	16.64%
KENNEBEC CNTY TAX	319,743.02	352,031.00	355,185.00	355,185.00	414,288.00	59,103.00	16.64%
Dept/Div: 85-10 DEBT SERVICE / Fire Truck 11/2023 FINANCIAL							
12-20 BOND PRINCIPAL	52,000.00	52,000.00	52,000.00	52,000.00	34,806.00	-17,194.00	-33.07%
12-25 BOND INTEREST	2,132.00	1,323.40	7,766.00	452.40	12,675.00	4,909.00	63.21%

Custom Budget Report

Expense

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 85-10 DEBT SERVICE / Fire Truck 11/2023 CONTD							
FINANCIAL	54,132.00	53,323.40	59,766.00	52,452.40	47,481.00	-12,285.00	-20.56%
Fire Truck 11/2023	54,132.00	53,323.40	59,766.00	52,452.40	47,481.00	-12,285.00	-20.56%
Dept/Div: 85-40 DEBT SERVICE / Maranacook Lake Dam 5/2029							
FINANCIAL	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	0.00	.00%
12-20 BOND PRINCIPAL	3,241.60	2,856.80	2,459.00	1,330.40	2,046.00	-413.00	-16.80%
12-25 BOND INTEREST	19,241.60	18,856.80	18,459.00	17,330.40	18,046.00	-413.00	-2.24%
FINANCIAL	19,241.60	18,856.80	18,459.00	17,330.40	18,046.00	-413.00	-2.24%
Maranacook Lake Dam 5/2029							
Dept/Div: 85-80 DEBT SERVICE / Muni Blding Bond 11/2035							
FINANCIAL	36,666.67	36,666.67	36,667.00	36,666.67	36,667.00	0.00	.00%
12-20 BOND PRINCIPAL	9,774.60	9,310.76	8,831.00	4,537.13	8,338.00	-493.00	-5.58%
12-25 BOND INTEREST	46,441.27	45,977.43	45,498.00	41,203.80	45,005.00	-493.00	-1.08%
FINANCIAL	46,441.27	45,977.43	45,498.00	41,203.80	45,005.00	-493.00	-1.08%
Muni Blding Bond 11/2035							
Dept/Div: 85-85 DEBT SERVICE / General Obligation 2036							
FINANCIAL	0.00	24,276.58	24,372.00	24,371.95	24,536.00	164.00	.67%
12-20 BOND PRINCIPAL	3,110.36	6,252.12	6,097.00	3,089.04	5,922.00	-175.00	-2.87%
12-25 BOND INTEREST	3,110.36	30,528.70	30,469.00	27,460.99	30,458.00	-11.00	-.04%
FINANCIAL	3,110.36	30,528.70	30,469.00	27,460.99	30,458.00	-11.00	-.04%
General Obligation 2036							
DEBT SERVICE	122,925.23	148,686.33	154,192.00	138,447.59	140,990.00	-13,202.00	-8.56%
Dept/Div: 90-10 UNCLASSIFIED / ABATEMENTS/ Overlay ADMINISTRATION							

Custom Budget Report

Expense

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 90-50 UNCLASSIFIED / Snowmobiling							
30-70 SNOWMOBILING	1,569.00	1,748.00	1,735.00	1,735.00	1,500.00	-235.00	-13.54%
Placeholder ONLY - need actuals (Feb.)							
RECREATION	1,569.00	1,748.00	1,735.00	1,735.00	1,500.00	-235.00	-13.54%
Snowmobiling	1,569.00	1,748.00	1,735.00	1,735.00	1,500.00	-235.00	-13.54%
Dept/Div: 90-60 UNCLASSIFIED / Readfield Enterprise Fund							
ADMINISTRATION							
ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Readfield Enterprise Fund	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Dept/Div: 90-90 UNCLASSIFIED / Revaluation							
CONTRACT SERVICES							
50-10 ASSESSING AGENT	0.00	9,000.00	0.00	0.00	0.00	0.00	.00%
CONTRACT SERVICES	0.00	9,000.00	0.00	0.00	0.00	0.00	.00%
Revaluation	0.00	9,000.00	0.00	0.00	0.00	0.00	.00%
UNCLASSIFIED	36,336.48	57,366.50	67,757.00	21,650.21	69,500.00	1,743.00	2.57%
Dept/Div: 95-10 GENERAL ASSISTANCE / GENERAL ASSISTANCE							
ADMINISTRATION							
10-50 MISC.	525.00	0.00	5,000.00	0.00	5,000.00	0.00	.00%
ADMINISTRATION	525.00	0.00	5,000.00	0.00	5,000.00	0.00	.00%
UTILITIES							
40-30 ELECTRIC	0.00	257.00	0.00	0.00	0.00	0.00	.00%
40-60 HEATING	438.60	0.00	0.00	0.00	0.00	0.00	.00%
UTILITIES	438.60	257.00	0.00	0.00	0.00	0.00	.00%

Custom Budget Report

Expense

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 95-10 GENERAL ASSISTANCE / GENERAL ASSISTANCE CONT'D							
GENERAL ASSISTANCE	963.60	257.00	5,000.00	0.00	5,000.00	0.00	.00%
GENERAL ASSISTANCE	963.60	257.00	5,000.00	0.00	5,000.00	0.00	.00%
Dept/Div: 96-05 Transfers / Special Revenue							
Transfers	0.00	0.00	126,500.00	126,500.00	0.00	-126,500.00	-100.00%
96-05 Special Revenues	0.00	0.00	126,500.00	126,500.00	0.00	-126,500.00	-100.00%
Transfers	0.00	0.00	126,500.00	126,500.00	0.00	-126,500.00	-100.00%
Special Revenue	0.00	0.00	126,500.00	126,500.00	0.00	-126,500.00	-100.00%
Dept/Div: 96-07 Transfers / Capital Projects							
Transfers	0.00	0.00	1,093,360.00	1,093,360.00	536,989.00	-556,371.00	-50.89%
96-07 Capital Projects	0.00	0.00	1,093,360.00	1,093,360.00	536,989.00	-556,371.00	-50.89%
TS \$5,812, Cemetery \$5,000, Buildings \$50,000, Open Space, \$10,000, Roads \$360,000, Sidewalk \$30,000, Fire \$50,000, Maintenance \$26,177	0.00	0.00	1,093,360.00	1,093,360.00	536,989.00	-556,371.00	-50.89%
Transfers	0.00	0.00	1,093,360.00	1,093,360.00	536,989.00	-556,371.00	-50.89%
Capital Projects	0.00	0.00	1,093,360.00	1,093,360.00	536,989.00	-556,371.00	-50.89%
Transfers	0.00	0.00	1,219,860.00	1,219,860.00	536,989.00	-682,871.00	-55.98%
Dept/Div: 97-01 Trust Funds / Spendable							
Trust Funds	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Trust Funds Spendable	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Dept/Div: 97-99 Trust Funds / Transfers							
Trust Funds	0.00	0.00	0.00	10,000.00	0.00	0.00	.00%
97-99 Transfer Out	0.00	0.00	0.00	10,000.00	0.00	0.00	.00%

Custom Budget Report

Expense

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs"		Man Req vs Curr Bud Change %
						Curr Bud	Change \$	
Dept/Div: 97-99 Trust Funds / Transfers								
Trust Funds	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	.00%
Transfers	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	.00%
Trust Funds	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	.00%
Dept/Div: 98-02 Special Revenue / Age Friendly								
Special Revenue	0.00	0.00	0.00	137.40	0.00	0.00	0.00	.00%
98-98 Misc	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	.00%
98-99 Transfer Out	0.00	0.00	0.00	2,137.40	0.00	0.00	0.00	.00%
Special Revenue	0.00	0.00	0.00	2,137.40	0.00	0.00	0.00	.00%
Age Friendly	0.00	0.00	0.00	2,137.40	0.00	0.00	0.00	.00%
Dept/Div: 98-04 Special Revenue / APRA								
Special Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Special Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
APRA								
Dept/Div: 98-05 Special Revenue / Cemetery								
Special Revenue	0.00	0.00	0.00	17,000.00	0.00	0.00	0.00	.00%
98-99 Transfer Out	0.00	0.00	0.00	17,000.00	0.00	0.00	0.00	.00%
Special Revenue	0.00	0.00	0.00	17,000.00	0.00	0.00	0.00	.00%
Cemetery	0.00	0.00	0.00	17,000.00	0.00	0.00	0.00	.00%
Dept/Div: 98-06 Special Revenue / CEO Interlocal								
ADMINISTRATION								
10-45 MEMBERSHIPS	0.00	0.00	0.00	17.50	0.00	0.00	0.00	.00%
10-80 TRAINING & CONFERENCES	0.00	0.00	0.00	17.50	0.00	0.00	0.00	.00%
ADMINISTRATION	0.00	0.00	0.00	35.00	0.00	0.00	0.00	.00%
INSURANCE								
15-20 HEALTH INSURANCE	0.00	0.00	0.00	1,606.63	0.00	0.00	0.00	.00%
INSURANCE	0.00	0.00	0.00	1,606.63	0.00	0.00	0.00	.00%

Custom Budget Report

Expense

	2022	2023	2024	2024	2025	Man Req vs"		Man Req vs
	Actual	Actual	Budget	YTD	Manager	Curr Bud	Change \$	Change %
Dept/Div: 98-44 Special Revenue / Trails CONTD								
Trails	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Dept/Div: 98-70 Special Revenue / TS Interlocal								
ADMINISTRATION								
10-45 MEMBERSHIPS	0.00	0.00	-432.38	0.00	0.00	432.38		-100.00%
10-55 OFFICE SUPPLIES	0.00	0.00	-576.50	0.00	0.00	576.50		-100.00%
10-80 TRAINING & CONFERENCES	0.00	0.00	-576.50	0.00	0.00	576.50		-100.00%
ADMINISTRATION	0.00	0.00	-1,585.38	0.00	0.00	1,585.38		-100.00%
FINANCIAL								
12-15 CREDIT CARD PROCESSING FEES	0.00	0.00	-749.45	0.00	0.00	749.45		-100.00%
FINANCIAL	0.00	0.00	-749.45	0.00	0.00	749.45		-100.00%
INSURANCE								
15-25 HEALTH INSURANCE	0.00	0.00	-17,929.15	0.00	0.00	17,929.15		-100.00%
15-25 HEALTH REIMBURSEMENT	0.00	0.00	-2,190.70	0.00	0.00	2,190.70		-100.00%
15-60 UNEMPLOYMENT	0.00	0.00	-273.84	0.00	0.00	273.84		-100.00%
15-80 WORKERS COMP	0.00	0.00	-2,485.87	0.00	0.00	2,485.87		-100.00%
INSURANCE	0.00	0.00	-22,879.56	0.00	0.00	22,879.56		-100.00%
PERSONNEL								
20-20 FICA	0.00	0.00	-4,943.49	0.00	0.00	4,943.49		-100.00%
20-30 MILEAGE	0.00	0.00	-57.65	0.00	0.00	57.65		-100.00%
20-40 RETIREMENT	0.00	0.00	-4,563.00	0.00	0.00	4,563.00		-100.00%
20-60 WAGES	0.00	0.00	-57,851.78	0.00	0.00	57,851.78		-100.00%
20-90 CLOTHING ALLOWANCE	0.00	0.00	-490.03	0.00	0.00	490.03		-100.00%
PERSONNEL	0.00	0.00	-67,905.95	0.00	0.00	67,905.95		-100.00%
STIPEND								
25-40 Safety Officer	0.00	0.00	-158.54	0.00	0.00	158.54		-100.00%
25-60 Merit Bonus	0.00	0.00	-1,279.83	0.00	0.00	1,279.83		-100.00%
STIPEND	0.00	0.00	-1,438.37	0.00	0.00	1,438.37		-100.00%

Custom Budget Report

Expense

Dept/Div	Special Revenue / TS Interlocal CONTD	2022	2023	2024	2024	2025	Man Req vs"	Man Req vs
		Actual	Actual	Budget	YTD	Manager	Curr Bud Change \$	Curr Bud Change %
	UTILITIES							
	40-20 ELECTRONIC COMMUNICATIONS	0.00	0.00	-576.50	0.00	0.00	576.50	-100.00%
	40-30 ELECTRIC	0.00	0.00	-1,585.38	0.00	0.00	1,585.38	-100.00%
	40-60 HEATING	0.00	0.00	-576.50	0.00	0.00	576.50	-100.00%
	40-70 LAVATORY	0.00	0.00	-576.50	0.00	0.00	576.50	-100.00%
	40-80 TELEPHONE	0.00	0.00	-461.20	0.00	0.00	461.20	-100.00%
	UTILITIES	0.00	0.00	-3,776.08	0.00	0.00	3,776.08	-100.00%
	CONTRACT SERVICES							
	50-25 Software/License/Support	0.00	0.00	-449.67	0.00	0.00	449.67	-100.00%
	50-80 TS CONTAINER RENTAL	0.00	0.00	-749.45	0.00	0.00	749.45	-100.00%
	50-81 TRANSFER STATION HAULING	0.00	0.00	-24,213.00	0.00	0.00	24,213.00	-100.00%
	50-82 SINGLE SORT TIPPING	0.00	0.00	-11,530.00	0.00	0.00	11,530.00	-100.00%
	50-83 DEMO TIPPING	0.00	0.00	-16,142.00	0.00	0.00	16,142.00	-100.00%
	50-84 FREON DISPOSAL	0.00	0.00	-1,153.00	0.00	0.00	1,153.00	-100.00%
	50-86 Tires	0.00	0.00	-1,441.25	0.00	0.00	1,441.25	-100.00%
	50-87 TRASH TIPPING	0.00	0.00	-57,650.00	0.00	0.00	57,650.00	-100.00%
	50-88 UNIVERSAL WASTE DISPOSAL	0.00	0.00	-576.50	0.00	0.00	576.50	-100.00%
	50-89 WOOD & BRUSH REMOVAL	0.00	0.00	-2,882.50	0.00	0.00	2,882.50	-100.00%
	50-95 WEB HOSTING	0.00	0.00	-230.60	0.00	0.00	230.60	-100.00%
	CONTRACT SERVICES	0.00	0.00	-117,017.97	0.00	0.00	117,017.97	-100.00%
	EQUIP OPERATION, REPAIR, MAINT							
	60-55 Backhoe	0.00	0.00	-1,729.50	0.00	0.00	1,729.50	-100.00%
	60-60 Equipment Lease/Rent	0.00	0.00	-2,882.50	0.00	0.00	2,882.50	-100.00%
	60-74 Personal Protective Gear	0.00	0.00	-115.30	0.00	0.00	115.30	-100.00%
	EQUIP OPERATION, REPAIR, MAINT	0.00	0.00	-4,727.30	0.00	0.00	4,727.30	-100.00%
	EQUIPMENT REPLACEMENT							

Custom Budget Report

Expense

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 98-70 Special Revenue / TS Interlocal CONTD							
65-50 TOOLS	0.00	0.00	-864.75	0.00	0.00	864.75	-100.00%
EQUIPMENT REPLACEMENT	0.00	0.00	-864.75	0.00	0.00	864.75	-100.00%
BUILDING O&M							
70-40 GROUNDS	0.00	0.00	-288.25	0.00	0.00	288.25	-100.00%
70-60 MAINTENANCE	0.00	0.00	-2,882.50	0.00	0.00	2,882.50	-100.00%
70-70 SUPPLIES	0.00	0.00	-288.25	0.00	0.00	288.25	-100.00%
BUILDING O&M	0.00	0.00	-3,459.00	0.00	0.00	3,459.00	-100.00%
PUBLIC WAYS OPERATION & MAINT							
80-10 CONTRACT SERVICES	0.00	0.00	-576.50	0.00	0.00	576.50	-100.00%
80-80 SIGNS/SUPPLIES	0.00	0.00	-288.25	0.00	0.00	288.25	-100.00%
PUBLIC WAYS OPERATION & MAINT	0.00	0.00	-864.75	0.00	0.00	864.75	-100.00%
Special Revenue							
Special Revenue	0.00	0.00	0.00	0.00	0.00	0.00	.00%
TS Interlocal	0.00	0.00	-225,268.56	0.00	0.00	225,268.56	-100.00%
Special Revenue	0.00	0.00	-225,268.56	122,565.94	0.00	225,268.56	-100.00%
Dept/Div: 99-60 Capital Reserves / Cap Equip Leases							
Capital Projects							
Capital Projects	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Cap Equip Leases	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Dept/Div: 99-61 Capital Reserves / Equipment Reserve							
Special Revenue							
98-99 Transfer Out	0.00	0.00	0.00	10,000.00	0.00	0.00	.00%
Special Revenue	0.00	0.00	0.00	10,000.00	0.00	0.00	.00%
Capital Projects							

Custom Budget Report

Expense

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 99-70 Capital Reserves / TS Capital CONT'D							
TS Capital	0.00	0.00	0.00	40,805.83	0.00	0.00	.00%
Capital Reserves	0.00	0.00	0.00	471,031.83	0.00	0.00	.00%
Expense Totals:	5,808,791.07	6,769,319.21	7,888,544.44	6,634,058.67	8,082,432.00	193,887.56	2.46%

Custom Budget Report

Revenue

	2022	2023	2024	2024	2025	Man Req vs"		Man Req vs
	Actual	Actual	Budget	YTD	Manager	Curr Bud	Change \$	Curr Bud Change %
Dept: 10 GENERAL GOVERNMENT								
1011 REAL ESTATE PROPERTY TAX	4,601,683.55	4,741,750.73	5,080,699.00	5,083,408.80	5,080,699.00	0.00	0.00	.00%
1012 PERSONAL PROPERTY TAX	19,929.54	15,591.03	20,104.00	20,103.57	20,104.00	0.00	0.00	.00%
1013 STATE REVENUE SHARING	457,067.44	481,933.01	430,000.00	237,109.99	450,000.00	20,000.00	20,000.00	4.65%
1014 INTEREST ON TAXES	19,721.17	13,654.36	20,000.00	9,050.00	15,000.00	-5,000.00	-5,000.00	-25.00%
1021 INVESTMENT INCOME	6,788.91	20,106.24	37,000.00	45,957.31	50,000.00	13,000.00	13,000.00	35.14%
1031 VETERANS EXEMPTION	2,245.00	2,080.00	2,500.00	1,936.00	2,500.00	0.00	0.00	.00%
1032 HOMESTEAD EXEMPTION	220,070.00	183,515.00	208,770.00	205,192.61	209,869.00	1,099.00	1,099.00	.53%
1033 TREE GROWTH REIMBURSEMENT	10,775.89	13,989.98	14,000.00	14,639.26	14,000.00	0.00	0.00	.00%
1034 BETE REIMBURSEMENT	7,046.00	5,994.00	32,508.00	32,507.00	32,508.00	0.00	0.00	.00%
1040 Grants/Planning	135,769.11	0.00	0.00	0.00	0.00	0.00	0.00	.00%
1041 COVID 19 GRANT -GRASSROOTS	136,084.60	0.00	0.00	0.00	0.00	0.00	0.00	.00%
1051 BOAT EXCISE TAXES	8,882.20	8,422.10	8,500.00	1,632.40	8,500.00	0.00	0.00	.00%
1052 MOTOR VEHICLE TAXES	660,313.97	685,009.38	600,000.00	336,616.49	600,000.00	0.00	0.00	.00%
1053 AGENT FEE	15,064.25	15,463.25	14,000.00	7,521.25	12,000.00	-2,000.00	-2,000.00	-14.29%
1054 NEWSLETTER ADS	112.00	112.00	0.00	120.00	100.00	100.00	100.00	100.00%
1056 Public Notice Fees	0.00	0.00	500.00	0.00	0.00	-500.00	-500.00	-100.00%
1060 Business License Fees	1,540.00	70.00	50.00	0.00	50.00	0.00	0.00	.00%
1065 CERTIFIED COPY FEES	1,770.20	1,546.20	1,500.00	961.80	1,500.00	0.00	0.00	.00%
1090 OTHER INCOME	4,933.42	36,752.27	5,000.00	3,349.39	5,000.00	0.00	0.00	.00%
1095 Heating Assistance	3,834.25	4,449.90	2,500.00	0.00	0.00	-2,500.00	-2,500.00	-100.00%
3010 PLUMBING FEES	6,445.00	6,505.00	6,000.00	2,820.00	6,000.00	0.00	0.00	.00%
3020 LAND USE FEES	11,168.33	34,656.41	15,000.00	13,936.08	25,000.00	10,000.00	10,000.00	66.67%
3040 Interlocal CEO	36,884.19	39,033.20	42,000.00	0.00	250,000.00	208,000.00	208,000.00	495.24%
5000 Use of Undesignated Funds	0.00	0.00	306,000.00	0.00	0.00	-306,000.00	-306,000.00	-100.00%
GENERAL GOVERNMENT	6,368,129.02	6,310,634.06	6,846,631.00	6,016,861.95	6,782,830.00	-63,801.00	-63,801.00	-.93%

Custom Budget Report

Revenue

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept: 12 Maintenance							
4010 Fuel Tax	0.00	241.37	0.00	255.91	0.00	0.00	.00%
Maintenance	0.00	241.37	0.00	255.91	0.00	0.00	.00%
Dept: 15 BOARDS & COMMISSIONS							
BOARDS & COMMISSIONS	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Dept: 20 TOWN BUILDINGS O&M							
TOWN BUILDINGS O&M	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Dept: 25 COMMUNITY SERVICES							
1010 ANIMAL CONTROL DOG LICENSE FEE	2,207.00	2,808.88	1,500.00	752.00	2,500.00	1,000.00	66.67%
1011 Rabies Clinic	360.00	615.00	500.00	465.00	500.00	0.00	.00%
1012 Dog Vac Fund	25.00	50.00	0.00	0.00	0.00	0.00	.00%
3000 Age Friendly	7,556.00	10.00	0.00	0.00	0.00	0.00	.00%
4001 LIBRARY STATE AID	2,500.00	2,015.70	0.00	75.00	0.00	0.00	.00%
4005 LIBRARY DONATIONS	6,920.00	1,377.36	2,500.00	1,705.00	2,000.00	-500.00	-20.00%
4010 LIBRARY SALE PROCEEDS	1,101.76	1,825.26	1,500.00	985.62	1,500.00	0.00	.00%
4015 Library Front Desk Contributio	324.61	272.11	250.00	119.75	250.00	0.00	.00%
4020 Library Non Res Patrons	175.00	325.00	250.00	175.00	250.00	0.00	.00%
5010 CABLE TV FRANCHISE FEES	30,707.40	31,765.41	30,000.00	14,834.47	28,000.00	-2,000.00	-6.67%
7010 TOWN FARM REVENUES	14,305.92	0.00	0.00	0.00	0.00	0.00	.00%
COMMUNITY SERVICES	66,182.69	41,064.72	36,500.00	19,111.84	35,000.00	-1,500.00	-4.11%
Dept: 30 RECREATION, PARKS, & ACTIVITIES							
1010 BEACH INCOME	3,630.87	4,295.00	2,000.00	2,221.00	2,000.00	0.00	.00%

Custom Budget Report

Revenue

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept: 30 RECREATION, PARKS,& ACTIVITIES CONT'D							
2021 REC BOARD - BASEBALL	6,874.50	3,144.00	6,500.00	0.00	3,000.00	-3,500.00	-53.85%
2022 REC BOARD - SOCCER	1,790.00	5,595.00	6,000.00	5,120.09	5,000.00	-1,000.00	-16.67%
2023 REC BOARD - SWIMMING	585.00	0.00	0.00	0.00	0.00	0.00	.00%
2024 REC BOARD - Basketball	3,545.00	4,610.00	4,500.00	5,965.00	5,500.00	1,000.00	22.22%
2025 REC BOARD - OTHER RECREATION	2,500.00	0.00	0.00	157.25	0.00	0.00	.00%
2026 Rec Board - Softball	1,545.00	1,483.00	1,600.00	0.00	1,500.00	-100.00	-6.25%
2030 REC BOARD OTHER/DONATIONS	0.00	0.00	500.00	0.00	0.00	-500.00	-100.00%
2073 Heritage Days	155.00	868.00	0.00	200.00	0.00	0.00	.00%
3030 Conservation	0.00	1,000.00	0.00	0.00	0.00	0.00	.00%
7010 Trails	1,305.00	0.00	0.00	0.00	0.00	0.00	.00%
	21,930.37	20,995.00	21,100.00	13,663.34	17,000.00	-4,100.00	-19.43%
RECREATION, PARKS,& ACTIVITIES							
Dept: 40 PROTECTION							
1010 FIRE DEPARTMENT DONATIONS	12,979.16	500.00	500.00	0.00	500.00	0.00	.00%
1035 FD Burn Permits online	290.00	0.00	0.00	0.00	0.00	0.00	.00%
3500 Tower Sites	3,200.00	2,400.00	3,200.00	0.00	2,000.00	-1,200.00	-37.50%
	16,469.16	2,900.00	3,700.00	0.00	2,500.00	-1,200.00	-32.43%
PROTECTION							
Dept: 50 CEMETERIES							
5020 Donations	0.00	50.00	0.00	0.00	0.00	0.00	.00%
	0.00	50.00	0.00	0.00	0.00	0.00	.00%
CEMETERIES							
Dept: 60 Roads & Drainage							
2010 LOCAL ROAD ASSISTANCE	36,672.00	36,472.00	36,000.00	42,060.00	42,000.00	6,000.00	16.67%
2030 STREET SIGNS	0.00	100.00	0.00	0.00	0.00	0.00	.00%
	36,672.00	36,572.00	36,000.00	42,060.00	42,000.00	6,000.00	16.67%
Roads & Drainage							

Custom Budget Report

Revenue

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept: 65 CAPITAL IMPROVEMENTS							
6500 Municipal Bond Proceeds	395,000.00	0.00	348,057.00	348,057.00	0.00	-348,057.00	-100.00%
6512 Fire Station Addition	24,192.00	0.00	0.00	0.00	0.00	0.00	.00%
6525 Ballfields	397.00	100.00	0.00	0.00	0.00	0.00	.00%
6550 Sidewalks	0.00	0.00	30,000.00	0.00	0.00	-30,000.00	-100.00%
6570 Transfer Station	14,790.48	30,317.87	0.00	0.00	0.00	0.00	.00%
CAPITAL IMPROVEMENTS	434,379.48	30,417.87	378,057.00	348,057.00	0.00	-378,057.00	-100.00%
Dept: 70 SOLID WASTE							
7010 TRANSFER STATION FEES	58,820.41	57,724.02	63,000.00	18,347.15	27,300.00	-35,700.00	-56.67%
7021 Recycle/Comp Bins	192.00	186.00	0.00	0.00	0.00	0.00	.00%
7023 TS RECYCLABLES - METAL	19,633.40	13,736.50	18,000.00	3,960.78	6,300.00	-11,700.00	-65.00%
7025 TS RECYCLABLES - OTHER	647.29	364.30	500.00	1,118.06	210.00	-290.00	-58.00%
7026 TS Single Sort Recycling	3,195.00	0.00	0.00	585.45	420.00	420.00	100.00%
7040 Commercial Haulers Permits	400.00	400.00	300.00	84.70	168.00	-132.00	-44.00%
7050 TS GRANTS	20,400.00	0.00	1,500.00	0.00	0.00	-1,500.00	-100.00%
7089 TS Fayette Share	66,129.28	79,944.23	0.00	0.00	0.00	0.00	.00%
7090 TS WAYNES SHARE	85,385.35	77,532.02	0.00	0.00	0.00	0.00	.00%
SOLID WASTE	254,802.73	229,887.07	83,300.00	24,096.14	34,398.00	-48,902.00	-58.71%
Dept: 75 EDUCATION							
EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Dept: 80 REGIONAL ORGANIZATIONS							
1250 First Park	0.00	0.00	20,000.00	0.00	18,000.00	-2,000.00	-10.00%
REGIONAL ORGANIZATIONS	0.00	0.00	20,000.00	0.00	18,000.00	-2,000.00	-10.00%
Dept: 90 UNCLASSIFIED							

Custom Budget Report

Revenue

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept: 90 UNCLASSIFIED CONT'D							
1250 1st Park Do	18,705.00	18,612.00	0.00	0.00	0.00	0.00	.00%
3010 Snowmobile Fees	1,747.68	1,734.44	1,735.00	0.00	0.00	-1,735.00	-100.00%
4010 Readfield Enterprise Fund	3,003.24	3,166.54	3,000.00	0.00	0.00	-3,000.00	-100.00%
UNCLASSIFIED	23,455.92	23,512.98	4,735.00	0.00	0.00	-4,735.00	-100.00%
Dept: 95 GENERAL ASSISTANCE							
1010 GENERAL ASSIST-STATE REIMBURSE	367.50	0.00	2,500.00	120.19	2,500.00	0.00	.00%
GENERAL ASSISTANCE	367.50	0.00	2,500.00	120.19	2,500.00	0.00	.00%
Dept: 96 Transfers							
9999 Transfers In	0.00	0.00	486,303.00	486,303.00	16,750.00	-469,553.00	-96.56%
\$10,000 from Cemetery, \$6,750 from Town Farm,							
Transfers	0.00	0.00	486,303.00	486,303.00	16,750.00	-469,553.00	-96.56%
Dept: 97 Trust Funds							
Trust Funds	0.00	0.00	0.00	0.00	0.00	0.00	.00%
Dept: 98 Special Revenue							
0299 Age Friendly Transfer	0.00	0.00	0.00	2,000.00	0.00	0.00	.00%
0590 Cemetery Other	0.00	0.00	0.00	5.58	0.00	0.00	.00%
0599 Cemetery Transfer	0.00	0.00	0.00	17,000.00	0.00	0.00	.00%
0650 CEO Interlocal Wayne	0.00	0.00	0.00	20,602.42	0.00	0.00	.00%
0920 Dog Vac Fund	0.00	0.00	0.00	30.00	0.00	0.00	.00%
1090 Enterprise Other	0.00	0.00	0.00	1,333.29	0.00	0.00	.00%
1099 Enterprise Transfer	0.00	0.00	0.00	10,000.00	0.00	0.00	.00%
1340 Grant Writing Grants	0.00	0.00	0.00	10,000.00	0.00	0.00	.00%

Custom Budget Report

Revenue

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept: 98 Special Revenue CONT'D							
1399 Grant Writing Transfer	0.00	0.00	0.00	10,000.00	0.00	0.00	.00%
1590 Heat Assistance Other	0.00	0.00	0.00	2,739.55	0.00	0.00	.00%
1599 Heat Assistance Transfer	0.00	0.00	0.00	2,500.00	0.00	0.00	.00%
1991 Library Grants	0.00	0.00	0.00	24,999.00	0.00	0.00	.00%
2099 Local Tax Relief Transfer	0.00	0.00	0.00	10,000.00	0.00	0.00	.00%
3099 Open Space Transfer	0.00	0.00	0.00	50,000.00	0.00	0.00	.00%
4099 Revaluation Transfer	0.00	0.00	0.00	25,000.00	0.00	0.00	.00%
4490 Trails Other	0.00	0.00	0.00	25.00	0.00	0.00	.00%
7050 TS Wayne Share	0.00	0.00	0.00	12,392.40	0.00	0.00	.00%
7051 TS Fayette Share	0.00	0.00	0.00	9,894.67	0.00	0.00	.00%
7070 TS Fees	0.00	0.00	-36,304.61	0.00	0.00	36,304.61	-100.00%
7073 TS Metals	0.00	0.00	-10,377.00	0.00	0.00	10,377.00	-100.00%
7075 TS Recyclable Other	0.00	0.00	-288.25	0.00	0.00	288.25	-100.00%
7077 Commercial Haulers	0.00	0.00	-172.95	0.00	0.00	172.95	-100.00%
7090 TS Other	0.00	0.00	-864.75	0.00	0.00	864.75	-100.00%
Special Revenue	0.00	0.00	-48,007.56	208,521.91	0.00	48,007.56	-100.00%
Dept: 99 Capital Reserves							
6199 Capital Equipment Transfer	0.00	0.00	0.00	33,000.00	0.00	0.00	.00%
6499 Fire Dept Transfer	0.00	0.00	0.00	623,057.00	0.00	0.00	.00%
6599 Roads Reserve Transfer	0.00	0.00	0.00	325,000.00	0.00	0.00	.00%
6640 Sidewalk Grants	0.00	0.00	0.00	23,525.06	0.00	0.00	.00%
6699 Sidewalk Transfer	0.00	0.00	0.00	67,500.00	0.00	0.00	.00%
6799 Town Building Transfer	0.00	0.00	0.00	15,000.00	0.00	0.00	.00%
7040 TS Capital Grants	0.00	0.00	9,925.00	0.00	0.00	-9,925.00	-100.00%
7050 TS Capital Wayne Share	0.00	0.00	7,801.00	5,662.57	0.00	-7,801.00	-100.00%
7051 TS Cap Fayette Share	0.00	0.00	0.00	4,459.48	0.00	0.00	.00%

Custom Budget Report

Revenue

	2022 Actual	2023 Actual	2024 Budget	2024 YTD	2025 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept: 99 Capital Reserves CONT'D							
7052 TS Cap Readfield Share	0.00	0.00	0.00	6,509.52	0.00	0.00	.00%
7099 TS Capital Transfers	0.00	0.00	0.00	29,803.00	0.00	0.00	.00%
Capital Reserves	0.00	0.00	17,726.00	1,133,516.63	0.00	-17,726.00	-100.00%
Revenue Totals:	7,222,388.87	6,696,275.07	7,888,544.44	8,292,567.91	6,950,978.00	-937,566.44	-11.89%

**EMPLOYMENT AGREEMENT & CONTRACT
TOWN OF READFIELD AND ERIC W. DYER**

This Employment Agreement & Contract outlines the terms and conditions of employment for the position of Town Manager by and through the Select Board of the Town of Readfield, Maine and Eric W. Dyer. The effective date of this agreement is March 1, ~~2023~~2024.

Duties and Appointments

Mr. Eric W. Dyer agrees to perform faithfully and diligently the duties of Town Manager, fulfilling all statutory obligations for Town Manager as described in Maine law, together with obligations as described in Town Manager's Roles and Responsibilities as approved on February 10, 2014 and as modified by the Select Board from time to time, attached hereto as Exhibit A.

It is expected that the Town Manager will also serve the following annual administrative appointments: Tax Collector, Treasurer, Road Commissioner, Freedom of Access Act (FOAA) Information Officer, and Welfare Administrator as prescribed by the Town of Readfield's ordinances and procedures, including any other municipal positions to which appointed by the Select Board.

Salary

Annual salary shall be payable in accordance with the payroll procedures in place for all Town employees. Base salary as of July 1, ~~2023~~2024 shall be ~~\$86,100~~90,400. Annually at the anniversary of this contract, beginning on July 1, ~~2024~~2025, a minimum salary change of the Northeast Regional Consumer Price Index for all goods and services for the 12-month period ending in January of the current year will be implemented. The Select Board reserves the right to supplement the CPI adjustment with additional merit pay, as deemed appropriate at the sole discretion of the Select Board. The Town Manager shall receive a \$3,000 merit pay bonus in Fiscal Year ~~2023~~2024, paid in June of ~~2023~~2024.

Performance Evaluations

A Performance Evaluation will be conducted annually by the end of February, which may include a full 360 degree review component, including comments developed in advance by the Town Manager. Results, including any plans for improvement, will be jointly developed and signed by the Select Board and by the Town Manager and included in the Town Manager's personnel file. Less formal semi-annual reviews may be held to determine progress and any resources or support necessary to help achieve or adjust to evolving priorities. The evaluation tools and documents to be used in the annual and semi-annual evaluations are attached to and incorporated as part of this contract. These documents may be amended by mutual agreement.

Personal Time Off

Personal Time Off (PTO) will be granted at 24 days per year and may be used for sick, vacation, or other time off needs. PTO will be cumulative and any unused balance may be carried forward to subsequent years. Total PTO accrual, at the end of the Fiscal Year, will not exceed 120 hours. Upon separation, the Town will compensate the Town Manager for 100% of all accrued PTO-based upon the Town Manager's salary as of the date of separation.

Health and Dental and Vision Insurance

The Town shall pay 100% of the cost of the health insurance through the MMEHT POS 200 plan for the Town Manager, and 100% of the dental and vision insurance premium for the Town Manager. If the

Town Manager elects any additional dependent insurance premiums, the Town Manager shall pay for such cost. Any consideration of a plan change during the contract period will be negotiated jointly by the Select Board and Town Manager. Town will establish an employee account in the amount equal to the maximum out of pocket requirements for the POS 200 plan to be paid towards the out of pocket maximum associated with the POS 200 plan.

Retirement

The Town participates in the Social Security System. Both the Town and the Town Manager shall make the required respective contribution to the System, the amounts of the contributions to be determined in accordance with federal law. The Town shall also contribute to the Town Manager's retirement plan. Contributions and payment shall be made in accordance with the plan in place for the Town of Readfield.

Travel Allowance

At his discretion, the Town Manager shall use private transportation on Town business. He will be paid for all actual and necessary use of private transportation on Town business at the current IRS mileage reimbursement rate for private vehicles or the actual cost of the transportation for mass transit. Incidental vehicle expenses (tolls and parking) will be reimbursed when documented with any other travel expenses on an expense report along with receipts.

Professional Development

The Town agrees to budget for and pay for the professional dues, subscriptions, travel and seminar registrations and related expenses of the Town Manager for professional participation, meetings, workshops and training adequate to continue his professional development. Said participation on Town time may include the international City Manager's Association, Maine Town and City Manager's Association, and other national, regional, state and local groups that the Town Manager and Select Board agree are desirable. The Town Manager may attend the Maine Municipal Association convention and the Maine Town and City Management annual meeting. Subject to annual budget constraints, the Town Manager may attend either the International City Manager's Association or National League of Cities annual meeting on a biennial basis.

Term and Termination

The initial Term of this contract shall be three years extending from July 1, ~~2023~~2024 through June 30, ~~2026~~2027. The Select Board shall notify the Town Manager on or prior to June 30, ~~2024~~2025 as to whether it wishes to negotiate a one-year extension of this contract through ~~2027~~2028, and again prior to June 30, ~~2025~~2026 as to whether it wishes to negotiate a one-year extension of this contract through ~~2028~~2029. A one-year extension will occur automatically if no notice received prior to June 30.

The Select Board may terminate the Town Manager's contract for cause or malfeasance at any time. No severance payment or continuation of health or dental insurance will be required of the Town in the event of termination for cause or malfeasance.

The Select Board may choose, for any reason, without the requirement to prove cause or malfeasance, to terminate or decline to renew the Town Manager's contract at any time. In this case, the Town will pay the Town Manager a severance amount equal to ~~three-six~~ months (~~25~~50%) of the current annual salary and continue the Town Manager's health and dental insurance for ~~three-six~~ months from the date of termination, or end of the contract period in the event of non-renewal.

The Town Manager will give three months prior notice in the event he intends to resign his employment with the Town, without any severance pay or additional benefits beyond the date of resignation, unless otherwise negotiated with the Select Board.

Indemnification

The Town will defend and indemnify the Town Manager against any tort, professional liability claim or demand or other legal action, whether or not it appears to have merit, arising out of an alleged act or omission occurring in the performance of the Town Manager’s duties, except if the claim alleges fraud or other intentional torts or a criminal act, and as prohibited by law. The Town will either litigate or compromise and settle any such claim or suit and pay the amount of any judgment or settlement rendered thereon, whether levied against the Town of Readfield or the Town Manager personally. Indemnification will extend beyond termination of employment, to provide full and complete protection to the Town Manager, by the Town of Readfield, as described herein, for any acts lawfully undertaken or committed as Town Manager, regardless of whether the notice or filing of such a claim or lawsuit occurs during or after the Town Manager’s employment with the Town.

Other Benefits and Obligations

Some other benefits and obligations shall be provided in accordance with the management and Personnel Policies of the Town of Readfield. The provisions in the Personnel Policies on Work Performance Evaluation, Grievances, Discipline and Appeals do not apply to the employment of the Town Manager. In lieu of these procedures, this contract will refer to MMA’s guidelines on these items.

Signatures

Town Manager:

Read and agreed to: _____ Date: _____
Eric W. Dyer, Town Manager

Select Board for the Town of Readfield:

Read and agreed to:

~~Dennis Price~~Kathryn Mills Woodsum, Chair
Sean Keegan, Vice Chair

~~Kathryn Mills Woodsum~~

Steve DeAngelis

Carol Doorenbos

~~Sean Keegan~~David Linton

Date

OTHER BUSINESS

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