

FY 25 BUDGET

Last Updated January 24, 2024

FIRST DRAFT

FY 2025 Expenses

DEPARTMENT	DIVISION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %
10 - Administration								
10	Administration	\$ 301,057	\$ 333,454	\$ 355,395	\$ 200,613	\$ 369,475	\$ 14,080	3.96%
12	Insurance	\$ 122,091	\$ 129,811	\$ 161,835	\$ 57,039	\$ 179,560	\$ 17,725	10.95%
15	Office Equipment	\$ 5,658	\$ 7,326	\$ 32,850	\$ 23,287	\$ 33,000	\$ 150	0.46%
20	Assessing	\$ 21,141	\$ 26,633	\$ 25,200	\$ 15,024	\$ 29,500	\$ 4,300	17.06%
30	Code Enforcement	\$ 71,767	\$ 78,484	\$ 85,200	\$ 26,810	\$ 54,500	\$ (30,700)	-36.03%
60	Grant Writing & Planning	\$ 9,707	\$ 12,341	\$ 10,000	\$ -	\$ 10,000	\$ -	.00%
70	Heating Assistance	\$ 2,148	\$ 250	\$ 2,500	\$ -	\$ -	\$ (2,500)	-100.00%
75	Legal Services	\$ 21,603	\$ 20,918	\$ 25,000	\$ 13,820	\$ 15,000	\$ (10,000)	-40.00%
10 - Administration		\$ 555,171	\$ 609,216	\$ 697,980	\$ 336,593	\$ 691,035	\$ (6,945)	-1.00%

DEPARTMENT	DIVISION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %
12 - Maintenance								
10	General Maintenance	\$ 90,615	107,255.22	128,760.00	\$ 66,748	136,355.00	\$ 7,595	5.90%
20	Building Maintenance	\$ 37,975	43,495.86	34,450.00	\$ 21,573	36,050.00	\$ 1,600	4.64%
30	Vehicle / Equip. Maintenance	\$ 15,067	19,683.61	13,500.00	\$ 17,456	13,000.00	\$ (500)	- 3.70%
12 - Maintenance		\$ 143,656	\$ 170,435	\$ 176,710	\$ 105,776	\$ 185,405	\$ 8,695	4.92%

DEPARTMENT	DIVISION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %
25 - Community Services								
10	Animal Control	\$ 8,727	\$ 8,965	\$ 11,045	\$ 4,774	\$ 11,005	\$ (40)	-0.36%
25	Kennebec Valley COG	\$ 4,226	\$ 4,226	\$ 4,500	\$ 4,469	\$ 4,500	\$ -	0.00%
30	Age Friendly	\$ 5,733	\$ 229	\$ 2,000	\$ 4,469	\$ 2,000	\$ -	0.00%
40	Library	\$ 44,006	\$ 48,557	\$ 49,925	\$ 24,626	\$ 57,865	\$ 7,940	15.90%
50	Readfield Public Access TV	\$ 4,924	\$ 4,719	\$ 9,700	\$ 4,009	\$ 9,620	\$ (80)	-0.82%
60	Street Lights	\$ 4,688	\$ 940	\$ 1,500	\$ 549	\$ 1,500	\$ -	0.00%
90	Maranacook Lake Dam	\$ 235	\$ 2,912	\$ 550	\$ 281	\$ 550	\$ -	-
25 - Community Services		\$ 72,539	\$ 70,548	\$ 79,220	\$ 43,176	\$ 87,040	\$ 7,820	9.87%

DEPARTMENT	DIVISION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %
30 - Recreation, Parks, & Activities								
10	Beach	\$ 12,850	\$ 13,082	\$ 17,568	\$ 15,911	\$ 10,970	\$ (6,598)	-37.56%
20	Recreation Board	\$ 14,290	\$ 19,274	\$ 16,700	\$ 9,078	\$ 43,802	\$ 27,102	162.29%
25	Heritage Days	\$ 5,110	\$ 5,679	\$ 6,600	\$ 4,657	\$ 6,450	\$ (150)	- 2.27%
30	Conservation Commission	\$ 208	\$ 10,180	\$ 4,750	\$ 2,817	\$ 6,800	\$ 2,050	43.16%
60	Town Properties	\$ 250	\$ 1,322	\$ 2,000	\$ 344	\$ 2,500	\$ 500	25.00%
70	Trails	\$ 2,706	\$ 1,010	\$ 1,930	\$ -	\$ 1,880	\$ (50)	-2.59%
30 - Recreation, Parks, & Activities		\$ 35,414	\$ 50,546	\$ 49,548	\$ 32,807	\$ 72,402	\$ 22,854	46.12%

DEPARTMENT	DIVISION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %
40 - Protection								
10	Fire Department	\$ 59,617	\$ 53,079	\$ 76,715	\$ 30,670	\$ 76,765	\$ 50	0.07%
20	Ambulance	\$ 38,110	\$ 53,400	\$ 56,070	\$ -	\$ 61,677	\$ 5,607	10.00%

FY 2025 Expenses

35 Tower Sites	\$ 6,449	\$ 1,740	\$ 4,550	\$ 705	\$ 4,500	\$ (50)	- 1.10%
40 Dispatching	\$ 34,590	\$ 37,638	\$ 46,500	\$ 23,056	\$ 48,825	\$ 2,325	5.00%
70 Emergency Operations	\$ -	\$ 1,299	\$ 1,000	\$ -	\$ 1,000	\$ -	-
40 - Protection	\$ 138,765	\$ 147,156	\$ 184,835	\$ 54,431	\$ 192,767	\$ 7,932	4.29%

DEPARTMENT	DIVISION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %
50 - Cemeteries								
	10 Town Cemeteries	\$ 9,732	\$ 18,159	\$ 19,500	\$ 6,261	\$ 17,500	\$ (2,000)	-10%
50 - Cemeteries		\$ 9,732	\$ 18,159	\$ 19,500	\$ 6,261	\$ 17,500	\$ (2,000)	-10.26%

DEPARTMENT	DIVISION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %
60 - Roads & Drainage								
	10 Road Maintenance	\$ 61,373	\$ 127,353	\$ 118,000	\$ 124,805	\$ 169,500	\$ 51,500	43.64%
	40 Winter Maintenance	\$ 336,692	\$ 433,690	\$ 468,750	\$ 203,662	\$ 466,000	\$ (2,750)	-5.9%
60 - Roads & Drainage		\$ 398,066	\$ 561,043	\$ 586,750	\$ 328,467	\$ 635,500	\$ 48,750	8.31%

DEPARTMENT	DIVISION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %
65 - Capital Improvements								
	1 Admin. Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	5 Fire Department	\$ 1,447	\$ 3,249	\$ 623,057	\$ -	\$ -	\$ (623,057)	-
	15 Fire Truck	\$ -	\$ -	\$ -	\$ 617,591	\$ -	\$ -	-
	20 Gile Hall	\$ 16,432	\$ -	\$ 10,000	\$ -	\$ -	\$ (10,000)	-
	25 Parks & Recreation	\$ 23,069	\$ 4,710	\$ -	\$ -	\$ -	\$ -	-
	30 Library Building	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ (5,000)	-
	35 Open Space	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ (50,000)	-
	40 Cemetery	\$ -	\$ -	\$ 17,000	\$ 10,429	\$ -	\$ (17,000)	-100%
	50 Sidewalks	\$ 3,000	\$ 19,280	\$ 67,500	\$ 21,463	\$ -	\$ (67,500)	-
	55 Roads	\$ -	\$ 411,137	\$ 325,000	\$ 63,349	\$ -	\$ (325,000)	-100%
	65 Equipment	\$ -	\$ 9,189	\$ 33,000	\$ 10,429	\$ -	\$ (33,000)	-100%
	66 Capital Leases	\$ 6,177	\$ 6,177	\$ 6,177	\$ 6,177	\$ -	\$ (6,177)	-100%
	70 Transfer Station	\$ 28,666	\$ 19,804	\$ 60,548	\$ -	\$ -	\$ (60,548)	-100%
65 - Capital Improvements		\$ 80,110	\$ 473,544	\$ 1,197,282	\$ 729,438	\$ -	\$ (1,197,282)	-100.00%

DEPARTMENT	DIVISION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %
70 - Solid Waste								
	10 Transfer Station	\$ 319,764	\$ 352,294	\$ 387,752	\$ 177,648	\$ 171,120	\$ (216,632)	-55.87%
	50 Backhoe	\$ 2,957	\$ 1,395	\$ 3,000	\$ 1,857	\$ 1,680	\$ (1,320)	-44.00%
70 - Solid Waste		\$ 322,720	\$ 353,690	\$ 390,752	\$ 179,505	\$ 172,800	\$ (217,952)	-55.78%

DEPARTMENT	DIVISION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %
75 - Education								
	10 RSU #38	\$ 3,463,235	\$ 3,713,505	\$ 4,056,437	\$ 2,028,219	\$ 4,056,437	\$ -	.00%
75 - Education		\$ 3,463,235	\$ 3,713,505	\$ 4,056,437	\$ 2,028,219	\$ 4,056,437	\$ -	.00%

FY 2025 Expenses

DEPARTMENT	DIVISION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %
80 - Regional Organizations								
	10 Cobbossee Watershed District	\$ 23,937	\$ 25,613	\$ 27,665	\$ 18,271	\$ 30,000	\$ 2,335	8.44%
	40 First Park	\$ 16,637	\$ 16,875	\$ 20,000	\$ 8,116	\$ 18,000	\$ (2,000)	-10.00%
80 - Regional Organizations		\$ 40,574	\$ 42,488	\$ 47,665	\$ 26,386	\$ 48,000	\$ 335	.70%

DEPARTMENT	DIVISION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %
81 - County Tax								
	20 Kennebec County Tax	\$ 319,743	\$ 352,031	\$ 355,185	\$ 355,185	\$ 355,185	\$ -	0.00%
81 - County Tax		\$ 319,743	\$ 352,031	\$ 355,185	\$ 355,185	\$ 355,185	\$ -	.00%

DEPARTMENT	DIVISION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %
85 - Debt Service								
	10 Fire Truck (Multiple payoffs)	\$ 54,132	\$ 53,323	\$ 59,766	\$ 52,452	\$ 47,481	\$ (12,285)	-20.56%
	40 Maranacook Lake Outlet Dam (2C	\$ 19,242	\$ 18,857	\$ 18,459	\$ 17,330	\$ 18,046	\$ (413)	- 2.24%
	80 2020 Muni. Build. Bond (2034 pa	\$ 46,441	\$ 45,977	\$ 45,498	\$ 41,204	\$ 45,005	\$ (493)	- 1.08%
	85 2021 Muni. Bond	\$ 3,110	\$ 30,529	\$ 30,469	\$ 27,461	\$ 30,458	\$ (11)	- 0.04%
85 - Debt Service		\$ 122,925	\$ 148,686	\$ 154,192	\$ 138,448	\$ 140,990	\$ (13,202)	-8.56%

DEPARTMENT	DIVISION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %
90 - Unclassified								
	10 Overlay (Abatement / Overdraft)	\$ 20,482	\$ 23,153	\$ 25,000	\$ 1,578	\$ 25,000	\$ -	0.00%
	15 Local Property Tax Relief	\$ -	\$ -	\$ 10,000	\$ 667	\$ -	\$ (10,000)	-100.00%
	20 Non-profit Agencies	\$ 14,285	\$ 14,534	\$ 16,022	\$ 15,059	\$ 18,000	\$ 1,978	12.35%
	40 Contingency	\$ -	\$ 8,932	\$ 25,000	\$ 999	\$ 25,000	\$ -	0.00%
	50 Snowmobiling	\$ 1,569	\$ 1,748	\$ 1,735	\$ 1,735	\$ 1,500	\$ (235)	-13.54%
	60 Readfield Enterprise Fund	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ (10,000)	-100.00%
	90 Revaluation	\$ -	\$ 9,000	\$ 25,000	\$ -	\$ -	\$ (25,000)	-100.00%
90 - Unclassified		\$ 36,336	\$ 57,367	\$ 112,757	\$ 20,038	\$ 69,500	\$ (43,257)	-38.36%

DEPARTMENT	DIVISION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %
95 - General Assistance								
	10 General Assistance	\$ 964	\$ 257	\$ 5,000	\$ -	\$ 5,000	\$ -	0.00%
95 - General Assistance		\$ 964	\$ 257	\$ 5,000	\$ -	\$ 5,000	\$ -	.00%

DEPARTMENT	DIVISION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %
96 - Transfers								
	5 Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	7 Capital Reserve	\$ -	\$ -	\$ -	\$ -	\$ 531,989	\$ 531,989	-
96 - Transfers		\$ -	\$ -	\$ -	\$ -	\$ 531,989	\$ 531,989	-

DEPARTMENT	DIVISION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %
97 - Trust Funds								
	1 Spendable	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	99 Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

FY 2025 Expenses

97 - Trust Funds	\$	-	\$	-	\$	-	\$	-	\$	-			
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TOTAL	\$	5,739,952	\$	6,768,671	\$	8,113,813	\$	4,384,729	\$	7,261,550	\$	(852,263)	-10.5%

DEPARTMENT SUMMARY - EXPENSE												
DEPARTMENT	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %					
10 - Administration	\$ 555,171	\$ 609,216	\$ 697,980	\$ 336,593	\$ 691,035	\$ (6,945)	-1.0%					
12 - Maintenance	\$ 143,656	\$ 170,435	\$ 176,710	\$ 105,776	\$ 185,405	\$ 8,695	4.9%					
25 - Community Services	\$ 72,539	\$ 70,548	\$ 79,220	\$ 43,176	\$ 87,040	\$ 7,820	9.9%					
30 - Recreation, Parks, & Activities	\$ 35,414	\$ 50,546	\$ 49,548	\$ 32,807	\$ 72,402	\$ 22,854	46.1%					
40 - Protection	\$ 138,765	\$ 147,156	\$ 184,835	\$ 54,431	\$ 192,767	\$ 7,932	4.3%					
50 - Cemeteries	\$ 9,732	\$ 18,159	\$ 19,500	\$ 6,261	\$ 17,500	\$ (2,000)	-10.3%					
60 - Roads & Drainage	\$ 398,066	\$ 561,043	\$ 586,750	\$ 328,467	\$ 635,500	\$ 48,750	8.3%					
65 - Capital Improvements	\$ 80,110	\$ 473,544	\$ 1,197,282	\$ 729,438	\$ -	\$ (1,197,282)	-100.0%					
70 - Solid Waste	\$ 322,720	\$ 353,690	\$ 390,752	\$ 179,505	\$ 172,800	\$ (217,952)	-55.8%					
75 - Education	\$ 3,463,235	\$ 3,713,505	\$ 4,056,437	\$ 2,028,219	\$ 4,056,437	\$ -	0.0%					
80 - Regional Organizations	\$ 40,574	\$ 42,488	\$ 47,665	\$ 26,386	\$ 48,000	\$ 335	0.7%					
81 - County Tax	\$ 319,743	\$ 352,031	\$ 355,185	\$ 355,185	\$ 355,185	\$ -	0.0%					
85 - Debt Service	\$ 122,925	\$ 148,686	\$ 154,192	\$ 138,448	\$ 140,990	\$ (13,202)	-8.6%					
90 - Unclassified	\$ 36,336	\$ 57,367	\$ 112,757	\$ 20,038	\$ 69,500	\$ (43,257)	-38.4%					
95 - General Assistance	\$ 964	\$ 257	\$ 5,000	\$ -	\$ 5,000	\$ -	0.0%					
96 - Transfers	\$ -	\$ -	\$ -	\$ -	\$ 531,989	\$ 531,989	-					
97 - Trust Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-					

TOTAL	\$	5,739,952	\$	6,768,671	\$	8,113,813	\$	4,384,729	\$	7,261,550	\$	(852,263)	-10.5%
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FY 2025 Revenues

DEPARTMENT	DIVISION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %
10- ADMINISTRATION								
1011	REAL ESTATE PROPERTY TAX	\$ 4,601,684	\$ 4,741,751	\$ 5,131,506	\$ 5,083,409	\$ 5,222,273	\$ 90,766	1.8%
1012	PERSONAL PROPERTY TAX	\$ 19,930	\$ 15,591	\$ 24,782	\$ 20,104	\$ 25,220	\$ 438	1.8%
1013	STATE REVENUE SHARING	\$ 457,067	\$ 481,933	\$ 430,000	\$ 237,110	\$ 450,000	\$ 20,000	4.7%
1014	INTEREST ON TAXES	\$ 19,721	\$ 13,654	\$ 20,000	\$ 8,098	\$ 15,000	\$ (5,000)	-25.0%
1021	INVESTMENT INCOME	\$ 6,789	\$ 20,106	\$ 37,000	\$ 45,957	\$ 50,000	\$ 13,000	35.1%
1031	VETERANS EXEMPTION	\$ 2,245	\$ 2,080	\$ 2,500	\$ 1,936	\$ 2,500	\$ -	0.0%
1032	HOMESTEAD EXEMPTION	\$ 220,070	\$ 183,515	\$ 209,869	\$ 205,193	\$ 213,581	\$ 3,712	1.8%
1033	TREE GROWTH REIMBURSEMENT	\$ 10,776	\$ 13,990	\$ 14,000	\$ 14,639	\$ 14,000	\$ -	0.0%
1034	BETE REIMBURSEMENT	\$ 7,046	\$ 5,994	\$ 32,508	\$ 32,507	\$ 33,083	\$ 575	1.8%
1051	BOAT EXCISE TAXES	\$ 8,882	\$ 8,422	\$ 8,500	\$ 1,587	\$ 8,500	\$ -	0.0%
1052	MOTOR VEHICLE TAXES	\$ 660,314	\$ 685,009	\$ 600,000	\$ 309,041	\$ 600,000	\$ -	0.0%
1053	AGENT FEE	\$ 15,064	\$ 15,463	\$ 14,000	\$ 6,883	\$ 15,000	\$ 1,000	7.1%
1054	NEWSLETTER ADS	\$ 112	\$ 112	\$ -	\$ 120	\$ 100	\$ 100	-
1056	NOTICE FEES	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ (500)	-
1060	BUSINESS LICENSE FEES	\$ 1,540	\$ 70	\$ 50	\$ -	\$ 50	\$ -	0.0%
1065	CERTIFIED COPY FEES	\$ 1,770	\$ 1,546	\$ 1,500	\$ 799	\$ 1,500	\$ -	0.0%
1090	OTHER INCOME	\$ 4,933	\$ 36,752	\$ 5,000	\$ 3,294	\$ 5,000	\$ -	0.0%
1095	Heating Assistance	\$ 3,834	\$ 4,450	\$ 2,500	\$ -	\$ -	\$ (2,500)	-100.0%
3010	PLUMBING FEES	\$ 6,445	\$ 6,505	\$ 6,000	\$ 2,820	\$ 6,000	\$ -	0.0%
3020	LAND USE FEES	\$ 11,168	\$ 34,656	\$ 15,000	\$ 13,936	\$ 25,000	\$ 10,000	66.7%
3040	INTERLOCAL CEO	\$ 36,884	\$ 39,033	\$ 42,000	\$ -	\$ -	\$ (42,000)	-100.0%
5000	Use of Undesignated Funds	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	0.0%
5001	Use of Carry Forward	\$ -	\$ -	\$ 482,303	\$ -	\$ -	\$ (482,303)	-100.0%
5033	Use of Trust Funds	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	-
10- ADMINISTRATION		\$ 6,096,275	\$ 6,310,634	\$ 7,389,518	\$ 5,987,433	\$ 6,996,807	\$ (392,711)	-5.3%

DEPARTMENT	DIVISION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %
12 - MAINTENANCE								
4010	FUEL TAX	\$ -	\$ 241	\$ -	\$ -	\$ -	\$ -	-
12 - MAINTENANCE		\$ -	\$ 241	\$ -	\$ -	\$ -	\$ -	-

DEPARTMENT	DIVISION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %
25 COMMUNITY SERVICES								
1010	ANIMAL CONTROL DOG LICENSE FEE	\$ 2,207	\$ 2,809	\$ 1,500	\$ 642	\$ 2,500	\$ 1,000	66.7%
1011	Rabies Clinic	\$ 360	\$ 615	\$ 500	\$ 465	\$ 500	\$ -	-
1012	DOG VACCINATION FUND	\$ 25	\$ 50	\$ -	\$ 75	\$ -	\$ -	-
3000	AGE FRIENDLY	\$ 7,556	\$ 10	\$ -	\$ -	\$ -	\$ -	-
4001	LIBRARY STATE AID	\$ -	\$ 2,016	\$ -	\$ -	\$ -	\$ -	-
4005	LIBRARY DONATIONS	\$ 6,920	\$ 1,377	\$ 2,500	\$ 1,605	\$ 1,850	\$ (650)	-26.0%
4010	LIBRARY SALE PROCEEDS	\$ 1,102	\$ 1,825	\$ 1,500	\$ 986	\$ 1,060	\$ (440)	-
4015	Library Front Desk Contributions	\$ 325	\$ 272	\$ 250	\$ 107	\$ 250	\$ -	0.0%

FY 2025 Revenues

4020	Library Non Res Patrons	\$	175	\$	325	\$	250	\$	150	\$	200	\$	(50)	-20.0%
5010	CABLE TV FRANCHISE FEES	\$	30,707	\$	31,765	\$	30,000	\$	14,834	\$	28,000	\$	(2,000)	-6.7%
25	COMMUNITY SERVICES	\$	49,377	\$	41,065	\$	36,500	\$	18,864	\$	34,360	\$	(2,140)	-5.9%

DEPARTMENT	DIVISION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %						
30	RECREATION, PARKS,& ACTIVITIES													
1010	BEACH INCOME	\$	3,631	\$	4,295	\$	2,000	\$	2,221	\$	2,000	\$	-	0.0%
2021	REC BOARD - BASEBALL	\$	6,875	\$	3,144	\$	6,500	\$	-	\$	6,500	\$	-	0.0%
2022	REC BOARD - SOCCER	\$	1,790	\$	5,595	\$	6,000	\$	5,120	\$	6,000	\$	-	0.0%
2023	REC BOARD - SWIMMING	\$	585	\$	-	\$	-	\$	-	\$	-	\$	-	-
2024	REC BOARD - Basketball	\$	3,545	\$	4,610	\$	4,500	\$	6,015	\$	5,500	\$	1,000	22.2%
2025	REC BOARD - OTHER RECREATION	\$	2,500	\$	-	\$	500	\$	157	\$	-	\$	(500)	
2026	Rec Board - Softball	\$	1,545	\$	1,483	\$	1,600	\$	-	\$	1,600	\$	-	0.0%
2027	Rec Board - Interlocal	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-
2073	HERITAGE DAYS	\$	155	\$	868	\$	-	\$	160	\$	-	\$	-	-
3015	Conservation Donations / Grants	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-
3030	Conservation	\$	-	\$	1,000	\$	-	\$	-	\$	-	\$	-	-
7010	Trails	\$	1,305	\$	-	\$	-	\$	-	\$	-	\$	-	-
30	RECREATION, PARKS,& ACTIVITIES	\$	21,930	\$	20,995	\$	21,100	\$	13,673	\$	21,600	\$	500	2.4%

DEPARTMENT	DIVISION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %						
40	PROTECTION													
1010	FIRE DEPARTMENT DONATIONS	\$	12,979	\$	500	\$	500	\$	-	\$	-	\$	(500)	-
1035	FD Burn Permits online	\$	290	\$	-	\$	-	\$	-	\$	-	\$	-	-
3500	Tower Sites	\$	3,200	\$	2,400	\$	3,200	\$	-	\$	500	\$	(2,700)	-84.4%
4050	FD Safety Grant	\$	-	\$	-	\$	-	\$	-	\$	2,000	\$	2,000	-
40	PROTECTION	\$	16,469	\$	2,900	\$	3,700	\$	-	\$	2,500	\$	(1,200)	-32.4%

DEPARTMENT	DIVISION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %						
50	CEMETERIES													
5020	Donations	\$	-	\$	50	\$	-	\$	-	\$	-	\$	-	-
50	CEMETERIES	\$	-	\$	50	\$	-	\$	-	\$	-	\$	-	-

DEPARTMENT	DIVISION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %						
60	Roads & Drainage													
2010	LOCAL ROAD ASSISTANCE	\$	36,672	\$	36,472	\$	36,000	\$	42,060	\$	42,000	\$	6,000	16.7%
2030	Streets Signs	\$	-	\$	100	\$	-	\$	-	\$	-	\$	-	-
60	Roads & Drainage	\$	36,672	\$	36,572	\$	36,000	\$	42,060	\$	42,000	\$	6,000	16.7%

DEPARTMENT	DIVISION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %						
65	CAPITAL IMPROVEMENTS													
6500	Municipal Bond Proceeds	\$	-	\$	-	\$	348,057	\$	348,057	\$	-	\$	(348,057)	-
6512	Building (FD + Lib.) Bond + donation	\$	24,192	\$	-	\$	-	\$	-	\$	-	\$	-	-

FY 2025 Revenues

6525	Ballfields	\$ 397	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -
6550	Sidewalks	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ (30,000)	
6570	Transfer Station (Fayette & Wayne)	\$ 14,790	\$ 30,318	\$ 17,726	\$ 10,645	\$ -	\$ (17,726)	-100.0%
65	CAPITAL IMPROVEMENTS	\$ 39,379	\$ 30,418	\$ 395,783	\$ 358,702	\$ -	\$ (395,783)	-100.0%

DEPARTMENT	DIVISION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %
70	SOLID WASTE							
7010	TRANSFER STATION FEES	\$ 58,820	\$ 57,724	\$ 63,000	\$ 35,136	\$ 27,300	\$ (35,700)	-56.7%
7021	TS RECYCLE/COMPOST	\$ 192	\$ 186	\$ -	\$ -	\$ -	\$ -	-
7023	TS RECYCLABLES - METAL	\$ 19,633	\$ 13,737	\$ 18,000	\$ 7,550	\$ 6,300	\$ (11,700)	-65.0%
7025	TS RECYCLABLES - OTHER	\$ 647	\$ 364	\$ 500	\$ 302	\$ 210	\$ (290)	-
7026	TS Single Sort Recycling	\$ 3,195	\$ -	\$ -	\$ 585	\$ 420	\$ 420	-
7040	Commercial Haulers Permits	\$ 400	\$ 400	\$ 300	\$ 200	\$ 168	\$ (132)	-44.0%
7050	Transfer Station Grants	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ (1,500)	-
7089	TS REVENUES - FAYETTE SHARE	\$ 66,129	\$ 79,944	\$ 78,010	\$ 34,439	\$ -	\$ (78,010)	-100.0%
7090	TS REVENUES - WAYNES SHARE	\$ 85,385	\$ 77,532	\$ 99,251	\$ 43,817	\$ -	\$ (99,251)	-100.0%
70	SOLID WASTE	\$ 234,403	\$ 229,887	\$ 260,561	\$ 122,029	\$ 34,398	\$ (226,163)	-86.8%

DEPARTMENT	DIVISION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %
90	UNCLASSIFIED							
1250	First Park Revenue	\$ -	\$ 18,612	\$ 20,000	\$ -	\$ 18,000	\$ (2,000)	-10.0%
3010	Snowmobile Fees	\$ 1,748	\$ 1,734	\$ 1,735	\$ -	\$ 1,735	\$ -	0.0%
4010	Readfield Enterprise Fund	\$ 3,003	\$ 3,167	\$ 3,000	\$ -	\$ -	\$ (3,000)	-100.0%
90	UNCLASSIFIED	\$ 4,751	\$ 23,513	\$ 24,735	\$ -	\$ 19,735	\$ (5,000)	-20.2%

DEPARTMENT	DIVISION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %
95	GENERAL ASSISTANCE							
1010	GENERAL ASSIST-STATE REVENUE	\$ 368	\$ -	\$ 2,500	\$ 120	\$ 2,500	\$ -	0.0%
95	GENERAL ASSISTANCE	\$ 368	\$ -	\$ 2,500	\$ 120	\$ 2,500	\$ -	0.0%

DEPARTMENT	DIVISION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %
96	Transfers							
9999	Transfers	\$ -	\$ -	\$ -	\$ -	\$ 107,650	\$ 107,650	-
96	TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ 107,650	\$ 107,650	-

TOTAL \$ 6,499,624 \$ 6,696,275 \$ 8,170,397 \$ 6,542,881 \$ 7,261,550 \$ (908,847) -11.1%

DEPARTMENT SUMMARY - REVENUE								
DEPARTMENT		2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD => Dec.	2025 BUDGET	2024-2025 \$	2024-2025 %
10-	ADMINISTRATION	\$ 6,096,275	\$ 6,310,634	\$ 7,389,518	\$ 5,987,433	\$ 6,996,807	\$ (392,711)	-5.3%
12 -	MAINTENANCE	\$ -	\$ 241	\$ -	\$ -	\$ -	\$ -	-
25	COMMUNITY SERVICES	\$ 49,377	\$ 41,065	\$ 36,500	\$ 18,864	\$ 34,360	\$ (2,140)	-5.9%
30	RECREATION, PARKS,& ACTIVITIES	\$ 21,930	\$ 20,995	\$ 21,100	\$ 13,673	\$ 21,600	\$ 500	2.4%

FY 2025 Revenues

40 PROTECTION	\$ 16,469	\$ 2,900	\$ 3,700	\$ -	\$ 2,500	\$ (1,200)	-32.4%
50 CEMETERIES	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	-
60 Roads & Drainage	\$ 36,672	\$ 36,572	\$ 36,000	\$ 42,060	\$ 42,000	\$ 6,000	16.7%
65 CAPITAL IMPROVEMENTS	\$ 39,379	\$ 30,418	\$ 395,783	\$ 358,702	\$ -	\$ (395,783)	-100.0%
70 SOLID WASTE	\$ 234,403	\$ 229,887	\$ 260,561	\$ 122,029	\$ 34,398	\$ (226,163)	-86.8%
90 UNCLASSIFIED	\$ 4,751	\$ 23,513	\$ 24,735	\$ -	\$ 19,735	\$ (5,000)	-20.2%
95 GENERAL ASSISTANCE	\$ 368	\$ -	\$ 2,500	\$ 120	\$ 2,500	\$ -	0.0%
96 TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ 107,650	\$ 107,650	-

TOTAL \$ 6,499,624 \$ 6,696,275 \$ 8,170,397 \$ 6,542,881 \$ 7,261,550 \$ (908,847) -11.1%

2023 Tax Commitment (for FY24)
Town of Readfield
FY 2023 MUNICIPAL TAX RATE CALCULATION FORM

1. Local Taxable Real Estate Valuation.....	\$362,363,864	
2. Local Taxable Personal Property Valuation.....	\$1,750,000	
3. Total Taxable Valuation (Line 1 plus line 2).....		\$364,113,864
4. a) Total of Homestead Exemption Valuation.....	\$19,500,000	
4. b) Homestead exemption reimbursement value.....	\$14,820,000	
5. a) Total of BETE Exempt Property.....	\$4,591,119	
5. b) BETE exemption reimbursement value.....	\$2,295,560	
6. Valuation Base (Line 3 plus lines 4b and 5b).....		\$381,229,424

APPROPRIATIONS

7. County Tax.....	\$355,185	
8. Municipal Appropriation.....	\$2,824,928	
9. TIF Financing Plan Amounts.....	\$0	
10. School/Educational Appropriations	\$4,056,437	
(Adjusted to Municipal Fiscal Year)		
11. Total Appropriations (Add lines 7 through 10).....		\$7,236,550

ALLOWABLE DEDUCTIONS

12. State Municipal Revenue Sharing.....	\$450,000	
13. Other Revenues: (Revenues not accounted for in Municipal Appropriation which are to be used to reduce the commitment such as Tree Growth and Veterans reimbursement, trust fund income, etc.)	\$1,317,393	
14. Total Deductions (Line 12 plus line 13).....		\$1,767,393
15. Net to be raised by local property tax rate (Line 11 minus line 14)		\$5,469,157

16.	$\frac{\$5,469,157.00}{\text{(Amount from line 15)}}$	×	1.05	=	\$5,742,614.85	Maximum Allowable Tax
17.	$\frac{\$5,469,157.00}{\text{(Amount from line 15)}}$	÷	$\frac{\$381,229,424}{\text{(Amount from line 6)}}$	=	0.01435	Minimum Tax Rate
18.	$\frac{\$5,742,614.85}{\text{(Amount from line 16)}}$	÷	$\frac{\$381,229,424}{\text{(Amount from line 6)}}$	=	0.01506	Maximum Tax Rate
19.	$\frac{\$364,113,864}{\text{(Amount from line 3)}}$	×	14.412 <small>(MILL RATE)</small>	=	\$5,247,493.01	<u>MIL RATE</u> <u>TO BE DETERMINED</u>
20.	$\frac{\$5,469,157.00}{\text{(Amount from line 15)}}$	×	0.05	=	\$273,457.85	Maximum Overlay
21.	$\frac{\$14,820,000}{\text{(Amount from line 4b)}}$	×	$\frac{0.01441}{\text{(Selected Rate)}}$	=	\$213,581.12	Homestead Reimbursement <small>(Enter on line 8, Assessment Warrant)</small>
22.	$\frac{\$2,295,560}{\text{(Amount from line 5b)}}$	×	$\frac{0.01441}{\text{(Selected Rate)}}$	=	\$33,082.87	BETE Reimbursement <small>(Enter on line 9, Assessment Warrant)</small>
23.	$\frac{\$5,494,157.00}{\text{(Line 19 plus line 21 & 22)}}$	-	$\frac{\$5,469,157.00}{\text{(Amount from line 15)}}$	=	\$25,000.00	Overlay <small>(Enter on line 5, Assessment Warrant)</small>

(If Line 22 exceeds Line 20 select a lower tax rate.)