



**Town of Winslow, Maine**  
**FY 2023**  
**Final Budget Proposal**

Town of Winslow, Maine  
FY 2023 Final Budget Proposal  
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Memo to Winslow Town Council- FY2022/2023 Final Budget Proposal

April 25, 2022

Esteemed Council Members,

In this binder is a proposed municipal budget for FY2023. The proposed budget calls for a tax rate increase of \$.90 to \$22.10/\$1000 in valuation. This is a full 2 mil reduction from the initial budget proposal. This was achieved by applying \$700,000 in ARPA funding and \$500,000 in FY2022 excess revenue to critical one-time infrastructure expenditures, and by eliminating the annual set-asides for Fire Trucks and Ambulance Replacement, instead assuming that those vehicles would be lease-to-own in the future rather than cash payments.

Overall, the proposed increase in the municipal budget (before ARPA and FY2022 revenues applied) is \$2,895,113 or 16.2% when compared to current FY (this number was reported incorrectly in my initial budget memo). There are a multitude of factors driving this increase:

- Inflation is rampant. There is a dramatic increase in utility and fuel costs. The most obvious increase is in heating fuel, unleaded gasoline and diesel fuel. We have locked in FY2023 pricing for heating oil at \$2.97/gal, and propane at \$1.97/gal, but we cannot lock in gasoline pricing.
- Likewise our service providers are passing on dramatic increases. Consolidated phone bills have increased 30%, CMP delivery charges have increased 80% (separate from the cost of electricity which is locked in by contract), Kennebec Water District has increased their charges by 8% and Kennebec Sanitary Treatment District has increased their assessment to the Town by 7%. In addition, contract services such as trash hauling, landfill fees and software agreements have increased by the standard 3 to 4% annually.
- The Kennebec County Tax budget was initially estimated to increase by 5%, but their proposed budget published after the April 13 workshop shows a 9.1% increase to the Town of Winslow, an increase of \$58,876 over FY2022.
- In summer and fall of 2021 we renegotiated the AFSCME bargaining agreement for Public Works and Fire and the Maine Association of Police contract. Both were adjusted to market wages in an effort to retain existing staff and attract new hires to fill vacancies. It is no secret that Fire and EMS are struggling to find employees around the state and throughout the country. Police are in a similar situation. Public Works advertised for a mechanic for 4 months without a single application and only found our new mechanic through an impromptu conversation between an employee and the mechanic doing his oil change. Wages had to be adjusted to fit the market more closely to retain officers, fire fighters and EMS staff and critical infrastructure employees who were leaving for more lucrative jobs. In addition to wages the MAP union negotiated a change in the MainePERS retirement plan from a 50% plan to the 2/3 plan which is in place in most law enforcement agencies in the state. This investment in our critical public safety employees totals \$290,000.

- Non-union staff were also compensated below market value in most positions. During the FY2022 budget process I promised staff that if they would forgo any raises that year, I would do a full salary study for the next budget. This was a painstaking and time-consuming process, and the primary contributor to this budget being so late in completion. But it was an exercise that needed to be undertaken in terms of both fairness to our employees, and to ensure that the Town can retain and attract staff. In addition to determining the appropriate wage for every position based on years of service and degrees or certifications, this process has also produced a new compensation structure that lists specific wage ranges from Step 1 at entry level to Step 10 which may be achieved after 9 years of service based on favorable performance evaluations. Steps will be awarded based on merit and are not automatic. This builds in a performance and longevity incentive for our employees. Longevity bonuses, which used to be only available to union employees in the form of an addition to hourly pay, have been changed across the board to an annual longevity bonus which starts after 10 years of service. This limits the Town's long-term obligations in terms of funding retirement. These increases total \$164,000.
- The largest single contributor to the budget increase is the Capital Budget. This year's request is \$1,941,053, which is an increase of \$1,264,464. The simple reason for this increase is that we have deferred equipment purchases, paving projects, and sewer and wastewater projects to the point where we are forced to catch up now. The price of catching up is an increase in the paving budget of \$500,000, in the Stormwater budget of \$145,000 and in the Public Works Equipment budget of \$425,000, in addition to other smaller increases for the other departments.

Included in this budget are new position requests for Police and Fire. Police has requested one additional officer to allow 2 positions on duty on the weekends. Fire has requested 3 additional full-time firefighters to staff each shift with 4 personnel. In the cases of both Police and Fire, full staffing relies on utilization of a shrinking pool of per diem personnel and overtime. Regionally we are all competing for the same small group of employees. The additional officer and firefighters add \$304,000 (including benefits) to our budget. This is somewhat offset by reducing the part-time and per-diem budgets to zero or near zero. Additionally, the Fire Department has requested a Deputy Chief. This request is in response to the regional need for increased coordination and mutual aid which we anticipate will largely fall on Winslow as one of only two fully staffed Fire/EMS departments in the region. The cost of this position is \$104,184 including wages and benefits.

While this summary so far paints a dismal picture, there are some bright spots in the budget. Revenues overall are up significantly.

- K-12 Revenues are up 12% or \$1,045,439
- State Revenue Sharing is projected to be \$1.5 million which is an increase of 65% over the FY22 projection.
- For the first time since its inception First Park is returning 100% of the municipal assessments to the Towns. This is a 62% increase over last year.
- Ambulance transport fees are trending 50% over projections or a 50% increase.
- The Town has been awarded \$1 million in congressional earmark funds from Senators King and Collins to be applied to the Chaffee Brook Pump Station reconstruction.

In order to decrease the FY2023 budget request \$700,000 in ARPA funds and \$500,000 in unanticipated revenue from FY2022 are being applied to Capital, along with the elimination of two other line items. These changes from the original proposed budget total \$1,290,000 and are as follows:

- ARPA Funds applied - \$700,000
  - Town Office Building rehab, completion of parking lot and Architectural Study

- \$100,000
  - Storm Drain replacements Baker and Chadwick Streets  
\$145,000
  - Public Works truck replacements (2)  
\$455,000
- Unanticipated FY2022 Revenues applied - \$500,000
  - GIS System  
\$3,500
  - Police Facility Architectural Study  
\$27,000
  - Fire Department Architectural Study  
\$22,000
  - Paving Projects  
\$427,500
  - Benton Avenue Gazebo roof and railing replacements  
\$20,000
- Utilization of TIF revenues - \$20,000
  - Lighting for trail from Benton Gazebo to the 2 Cent Bridge
- Items eliminated from Capital Budget<sup>1</sup> - \$70,000
  - Fire Truck Replacements  
\$50,000
  - Ambulance Replacement  
\$20,000

Once again, this proposed budget calls for using \$0 of our fund balance. Last year the Council approved a moratorium on the use of reserves to balance the budget. This was necessary to reestablish our bond rating from an A- to an A++. Use of reserves is still an option in the future, but one that should be carefully considered and only for one-time expenditures. Use of these funds to balance a budget for recurring expenditures will continue to diminish our bond rating, which will be extremely important in the immediate future as two large sewer projects loom on the horizon. The projected cost to upgrade Chaffee Brook Pump Station and replace the sewer line across the river is \$6 million. As noted previously we have received \$1M towards that project in congressional earmark funds, but that leaves \$5 million to be raised. The price tag for the sewer repairs for Sunset Heights is \$8 million. While we continue to apply for available state and federal funding to assist in these endeavors it is highly likely that a large portion of these costs will have to be bonded.

I would like to express my sincere appreciation for the Council in working through this budget. Your efforts have shown a commitment to maintaining Town Services, addressing infrastructure concerns, and to retaining and attracting a highly skilled work force.

Respectfully submitted by,



Erica LaCroix  
Town Manager

<sup>1</sup> Fire Truck and Ambulance replacements are anticipated to be funded through leases in the future.



**Town of Winslow, Maine**  
**FY 2023**  
**BUDGET SUMMARY**





FY 2023  
Proposed Municipal Budget

Town of Winslow, Maine  
FY2023 Proposed Tax Commitment

Appropriations		Revenues			
Account	\$	Account	\$		
Administration	489,555.00	Assessor Est Rev	41,870.00		
Town Council	11,600.00	Education Revenue	9,564,490.00		
Assessors	131,631.00	Gen. Fund Est. Rev.	3,376,830.00		
Elections	29,900.00	Library Est Rev	2,000.00		
Library	256,516.00	Gen Assist Est Rev	2,360.00		
Information Technology	72,400.00	Public Works Est Rev	130,520.00		
Police	1,156,672.00	Parks & Rec Est Rev	1,000.00	Appropriations Less Revenues	14,369,129.00
Fire & EMS	1,421,405.00	Police Est Rev	2,000.00	Fund Balance Applied	-
Emergency Management	2,500.00	Sanitation Est Rev	139,758.00		
Code Enforcement	88,110.00	Sewer Est Rev	1,195,038.00	<b>NET APPROPRIATIONS</b>	<b>14,369,129.00</b>
Public Works	1,101,292.00	Ambulance Est Rev	300,000.00		
Sewer	1,195,038.00				
Sanitation	658,019.00				
Parks & Recreation	219,724.00				
<b>Education K12</b>	<b>18,106,692.00</b>			Estimated Taxable Valuation	681,082,153.00
Adult Education	-			<b>PROJECTED TAX RATE</b>	<b>0.02110</b>
General Assistance	25,200.00				
Insurance	1,784,192.00			Mil Increase/Decrease	0.00090
Utilities	176,360.00				
Community Services	127,950.00				
Organizational Support	31,800.00				
Debt Service	590,239.00				
Transfers to Cap Improvement	663,200.00				
Kennebec County Tax	765,000.00				
Assessors Overlay	-				
Contingency	20,000.00				
<b>Total Appropriations</b>	<b>29,124,995.00</b>	<b>Total Revenues</b>	<b>14,755,866.00</b>		

Dated: 04/25/2022

FY 2023  
Initial Budget Appropriation Summary

Account Summary	FY2021	FY2022		FY2023					Final Adopted
	Actuals	Budgeted	Exp YTD @3/31/22 Target 76%	Dept Head	Manager	Council Recommend	Increase / (Decrease)	% Change	
Administration	478,731	437,133	62.31%	489,555	489,555	489,555.00	52,422	11.99%	-
Town Council	8,141	9,800	81.04%	11,600	11,600	11,600.00	1,800	18.37%	-
Assessors	138,455	124,006	76.31%	130,421	131,631	131,631.00	7,625	6.15%	-
Elections	31,977	20,700	53.69%	35,600	29,900	29,900.00	9,200	44.44%	-
Library	209,695	233,452	70.65%	240,732	240,732	256,516.00	23,064	9.88%	-
Information Technology	57,308	50,430	128.53%	72,400	72,400	72,400.00	21,970	43.57%	-
Police	862,964	914,315	77.30%	1,118,358	1,154,382	1,156,672.00	242,357	26.51%	-
Fire & EMS	895,854	1,048,675	80.55%	1,424,600	1,425,345	1,421,405.00	372,730	35.54%	-
Emergency Management	2,500	2,500	100.00%	2,500	2,500	2,500.00	-	0.00%	-
Code Enforcement	67,933	71,040	70.97%	88,010	88,110	88,110.00	17,070	24.03%	-
Public Works	918,070	1,004,911	84.56%	1,087,400	1,101,292	1,101,292.00	96,381	9.59%	-
Sewer	835,115	1,050,483	79.49%	1,016,108	1,195,038	1,195,038.00	144,555	13.76%	-
Sanitation	610,109	618,659	74.37%	649,419	658,019	658,019.00	39,360	6.36%	-
Parks & Recreation	152,333	165,751	79.91%	233,840	219,724	219,724.00	53,973	32.56%	-
Education K12	8,361,522	8,343,614	83.33%	8,542,200	8,542,200	8,542,200.00	198,586	2.38%	-
General Assistance *	2,239	23,000	62.90%	25,200	25,200	25,200.00	2,200	9.57%	-
Insurance	1,386,938	1,414,458	79.88%	1,786,142	1,786,142	1,784,192.00	369,734	26.14%	-
Utilities	186,635	174,826	72.05%	176,360	176,360	176,360.00	1,534	0.88%	-
Community Services	808,342	841,490	93.63%	884,870	884,870	912,950.00	71,460	8.49%	-
Organizational Support	27,750	29,000	98.28%	37,678	32,249	31,800.00	2,800	9.66%	-
Debt Service	740,684	594,809	78.48%	590,239	590,239	590,239.00	(4,570)	-0.77%	-
Transfers to Cap Improvement	594,005	676,589	100.00%	1,941,053	1,941,053	663,200.00	(13,389)	-1.98%	-
<b>TOTALS</b>	17,377,299	17,849,641	82.25%	20,584,285	20,798,541	19,560,503.00	1,710,862	9.58%	

\*FY2021 Budget transferred to Code Enforcement account for salaries

Dated: 4/25/2022

FY 2023  
Proposed Expenditures

Account Summary	FY2022 Budget	Manager Proposed FY2023	Council Recommend	Increase / (Decrease)	% Change	Final Adopted
<a href="#">Administration</a>	437,133.00	489,555.00	489,555.00	52,422.00	11.99%	-
<a href="#">Town Council</a>	9,800.00	11,600.00	11,600.00	1,800.00	18.37%	-
<a href="#">Assessors</a>	125,556.00	131,631.00	131,631.00	6,075.00	4.84%	-
<a href="#">Elections</a>	20,700.00	29,900.00	29,900.00	9,200.00	44.44%	-
<a href="#">Library</a>	232,643.00	240,732.00	256,516.00	23,873.00	10.26%	-
<a href="#">Information Technology</a>	50,430.00	72,400.00	72,400.00	21,970.00	43.57%	-
<a href="#">Police</a>	912,495.00	1,154,382.00	1,156,672.00	244,177.00	26.76%	-
<a href="#">Fire &amp; EMS</a>	1,104,561.00	1,425,345.00	1,421,405.00	316,844.00	28.69%	-
<a href="#">Emergency Management</a>	2,500.00	2,500.00	2,500.00	-	0.00%	-
<a href="#">Code Enforcement</a>	71,040.00	88,110.00	88,110.00	17,070.00	24.03%	-
<a href="#">Public Works</a>	1,004,911.00	1,101,292.00	1,101,292.00	96,381.00	9.59%	-
<a href="#">Sewer</a>	1,050,483.00	1,195,038.00	1,195,038.00	144,555.00	13.76%	-
<a href="#">Sanitation</a>	618,659.00	658,019.00	658,019.00	39,360.00	6.36%	-
<a href="#">Parks &amp; Recreation</a>	165,751.00	219,724.00	219,724.00	53,973.00	32.56%	-
<a href="#">Education K12</a>	17,039,115.00	18,106,692.00	18,106,692.00	1,067,577.00	6.27%	-
<a href="#">Adult Education</a>	-	-	-	-	0.00%	-
<a href="#">General Assistance</a>	23,000.00	25,200.00	25,200.00	2,200.00	9.57%	-
<a href="#">Insurance</a>	1,413,438.00	1,786,142.00	1,784,192.00	370,754.00	26.23%	-
<a href="#">Utilities</a>	174,826.00	176,360.00	176,360.00	1,534.00	0.88%	-
<a href="#">Community Services</a>	841,490.00	884,870.00	912,950.00	71,460.00	8.49%	-
<a href="#">Organizational Support</a>	29,000.00	32,249.00	31,800.00	2,800.00	9.66%	-
<a href="#">Debt Service</a>	594,809.00	590,239.00	590,239.00	(4,570.00)	-0.77%	-
<a href="#">Transfers to Cap Improvement</a>	676,589.00	1,941,053.00	663,200.00	(13,389.00)	-1.98%	-
<b>TOTALS</b>	26,598,929.00	30,363,033.00	29,124,995.00	2,526,066.00	9.50%	0.00

	FY2022	FY2023 Manager Proposed	FY2023 Council Proposed	Council Difference	Council % Change	FY2023 FINAL
<b>Municipal Less Education</b>	9,559,814.00	12,256,341.00	11,018,303.00	1,458,489.00	15.3%	-
<b>Education</b>	17,039,115.00	18,106,692.00	18,106,692.00	1,067,577.00	6.3%	-
Education (Local Share)	8,343,613.68	8,542,200.00	8,542,200.00	198,586.32	2.4%	-
<b>TOTAL Local Budget</b>	17,903,427.68	20,798,541.00	19,560,503.00	1,657,075.32	9.3%	-

FY 2023  
Proposed Revenues

Account Summary	FY2021 Budget	FY2022 Budget	Manager Proposed FY2023	Council Recommend	Increase / (Decrease)	% Change	Final Adopted
<a href="#">Assessor Est Rev</a>	39,398.00	39,200.00	41,870.00	41,870.00	2,670.00	6.81%	-
<a href="#">Education K12</a>	8,519,053.00	8,343,614.00	9,564,490.00	9,564,490.00	1,220,876.00	14.63%	-
<a href="#">Adult Education</a>	-	-	-	-	-	0.00%	-
<a href="#">Ambulance Est Rev</a>	225,015.00	200,000.00	300,000.00	300,000.00	100,000.00	50.00%	-
<a href="#">Gen Assist Est Rev</a>	1,500.00	3,000.00	2,360.00	2,360.00	(640.00)	-21.33%	-
<a href="#">Gen. Fund Est. Rev.</a>	17,521,650.00	15,267,052.00	17,186,825.00	17,186,825.00	1,919,773.00	12.57%	-
<a href="#">Library Est Rev</a>	1,168.00	3,000.00	2,000.00	2,000.00	(1,000.00)	-33.33%	-
<a href="#">Parks &amp; Rec Est Rev</a>	445.00	850.00	1,000.00	1,000.00	150.00	17.65%	-
<a href="#">Police Est Rev</a>	1,385.00	2,000.00	2,000.00	2,000.00	-	0.00%	-
<a href="#">Public Works Est Rev</a>	109,820.00	137,300.00	130,520.00	130,520.00	(6,780.00)	-4.94%	-
<a href="#">Sanitation Est Rev</a>	139,758.00	139,758.00	139,758.00	139,758.00	-	0.00%	-
<a href="#">Sewer Est Rev</a>	1,139,856.00	1,050,483.00	1,195,038.00	1,195,038.00	144,555.00	13.76%	-
<b>TOTALS</b>	27,699,048.00	25,186,257.00	28,565,861.00	28,565,861.00	3,379,604.00	13.42%	-

	FY2022	FY2023 Manager Proposed	FY2023 Council Proposed	Council Difference	Council % Change	FY2023 FINAL
Minus Property Tax & Surplus	12,622,985.00	14,755,861.00	14,755,861.00	2,132,876.00	16.90%	-
<b>Municipal (w/o taxes &amp; surplus)</b>	4,279,371.00	5,191,371.00	5,191,371.00	912,000.00	21.31%	-
<b>Education</b>	8,343,614.00	9,564,490.00	9,564,490.00	1,220,876.00	14.63%	-
<b>TOTAL LOCAL (w/ taxes &amp; surplus)</b>	16,842,643.00	19,001,371.00	19,001,371.00	2,158,728.00	12.82%	-

Dated: 4/25/2022

**Town of Winslow, Maine**  
**FY 2023**  
**BUDGET DETAIL**



FY 2023  
Proposed Expenditures

		FY2021	FY2022			FY 2023					
Acct. #	Administration	Actuals	Budget	YTD @ 3/31/2022	YTD %	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	Notes
1100011											Payroll Accounts
51100	Admin Salaries	324,917	306,500	148,071	48.31%	335,500	335,500.00	29,000	9.46%		Adj. Salaries per study. Change Exec Assist and 1 clerk to FT
51110	Longevity	-	-	-	-	1,100	1,100.00	1,100	100.00%		New payroll program
51130	Part Time Help	3,595	3,900	400	10.26%	-	-	(3,900)	-100.00%		Bookkeeper. No longer needed
51131	Overtime	3,144	1,500	884	58.95%	1,500	1,500.00	-	0.00%		
51750	Car Allowance	1,904	2,750	2,115	76.92%	2,750	2,750.00	-	0.00%		
1100012											Payroll Accounts
55240	Building Maintenance	29,139	25,000	22,882	91.53%	25,000	25,000.00	-	0.00%		
55301	Utilities - Electricity	2,925	3,500	3,707	105.92%	6,600	6,600.00	3,100	88.57%		CMP Delivery charge increase
55302	Utilities - Sewerage	1,790	1,400	814	58.13%	1,200	1,200.00	(200)	-14.29%		Based on 3 yr avg
55303	Water Fees	1,530	1,505	1,047	69.57%	1,505	1,505.00	-	0.00%		KWD 8% increase but use down
55310	Telephone	2,087	2,328	2,303	98.93%	3,410	3,410.00	1,082	46.48%		Consolidated inc, 2 new cell phones
55340	Heating Fuel	6,270	6,700	6,420	95.82%	10,100	10,100.00	3,400	50.75%		New Springbrook Contract
55470	Misc. Supplies	13,616	12,040	14,170	117.69%	14,000	14,000.00	1,960	16.28%		Increased supply costs
55500	Dues-Seminars-Subscriptions	12,163	11,000	12,319	111.99%	12,000	12,000.00	1,000	9.09%		Increased MMA and ICMA fees
55510	Training	880	960	2,049	213.44%	2,000	2,000.00	1,040	108.33%		New employees
55610	Advertising	3,752	2,500	3,921	156.85%	2,500	2,500.00	-	0.00%		Move ads to Town Line
55801	Registry of Deeds	-	100	-	0.00%	100	100.00	-	0.00%		
55810	Audit	22,530	21,000	13,230	63.00%	21,000	21,000.00	-	0.00%		
55811	Computer Hardware	3,646	500	-	0.00%	250	250.00	(250)	-50.00%		
55812	Application Software	212	250	-	0.00%	250	250.00	-	0.00%		
55820	Legal Fees	31,841	16,000	27,016	168.85%	30,000	30,000.00	14,000	87.50%		Consistently over, contract up 7/1/22
56108	Postage	3,447	3,900	41	1.05%	3,900	3,900.00	-	0.00%		
57000	Contracted Services	9,342	13,800	11,008	79.77%	14,890	14,890.00	1,090	7.90%		Payroll svc, zoom, shredding, ecode 360, BMV Payport
TOTAL		478,731	437,133	272,398	62.31%	489,555	489,555.00	52,422	11.99%	-	
Payroll		333,560	314,650	151,471	48.14%	340,850	340,850.00	26,200	8.33%	-	
Operating Exp.		145,171	122,483	120,927	98.73%	148,705	148,705.00	26,222	21.41%	-	

FY 2022  
Proposed Expenditures

		FY2021	FY2022			FY 2023					Notes
Acct. #	Town Council	Actuals	Budget	YTD @ 3/31/2022	YTD %	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	
<b>1100021</b>											<b>Payroll Accounts</b>
51120	Regular Salaries	3,870	4,200	3,150	75.00%	4,200	4,200.00	-	0.00%		
<b>1100022</b>					-						<b>Operating Accounts</b>
55470	Misc. Supplies	221	200	2,767	1383.26%	3,000	3,000.00	2,800	1400.00%		\$2700 for new mixer and mics
55473	Cable TV Broadcast	4,050	5,400	2,025	37.50%	4,400	4,400.00	(1,000)	-18.52%		16meetings @ \$275
<b>TOTAL</b>		<b>8,141</b>	<b>9,800</b>	<b>7,942</b>	<b>81.04%</b>	<b>11,600</b>	<b>11,600.00</b>	<b>1,800</b>	<b>18.37%</b>	<b>-</b>	

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FY 2023  
Proposed Expenditures

		FY2021	FY2022			FY 2023					Notes
Acct. #	Assessor	Actuals	Budget	YTD @ 3/31/2022	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	
<b>1100031</b>											<b>Payroll Accounts</b>
51100	Admin Salaries	117,645	99,600	75,406	75.71%	102,800	102,800	102,800.00	3,200	3.21%	Salary Adj per study
51110	Longevity	-	-	-	-	500	500	500.00	500	100.00%	New compensation plan
51750	Car Allowance	3,850	3,850	2,962	76.92%	3,850	3,850	3,850.00	-	0.00%	
<b>1100032</b>											<b>Operating Accounts</b>
55231	Maintenance Contracts	3,914	4,130	3,671	88.90%	4,360	4,360	4,360.00	230	5.57%	Vision web hosting, copiers
55310	Telephone	820	730	965	132.21%	1,250	1,460	1,460.00	730	100.00%	Cosolidated increase, cell phone
55470	Misc. Supplies	605	700	557	79.54%	700	700	700.00	-	0.00%	
55471	Tax Maps	108	450	-	0.00%	300	300	300.00	(150)	-33.33%	3 yr avg
55472	Tax Billing	3,247	4,500	3,303	73.39%	3,500	4,000	4,000.00	(500)	-11.11%	4 yr avg
55500	Dues-Seminars-Subscriptions	1,244	1,650	616	37.35%	3,000	3,000	3,000.00	1,350	81.82%	Extra to attend IA00 Conference
55510	Training	-	200	-	0.00%	-	200	200.00	-	0.00%	
55811	Computer Hardware	-	200	-	0.00%	-	200	200.00	-	0.00%	
55812	Application Software	6,496	7,146	7,146	100.00%	7,861	7,861	7,861.00	715	10.01%	Vision cost increase
56108	Postage	526	900	-	0.00%	800	900	900.00	-	0.00%	
57000	Contracted Services	-	1,500	-	0.00%	1,500	1,500	1,500.00	-	0.00%	Consulting for Hydro Facilities
<b>TOTAL</b>		<b>138,455</b>	<b>124,006</b>	94,626	76.31%	<b>130,421</b>	<b>131,631</b>	<b>131,631.00</b>	<b>7,625</b>	<b>6.15%</b>	-
Payroll		121,495	103,450	78,367	75.75%	107,150	107,150	107,150.00	3,700	3.58%	-
Operating Costs		16,960	20,556	16,258	79.09%	23,271	24,481	24,481.00	3,925	19.09%	-

Updated 04/13/2022

FY 2023  
Proposed Expenditures

		FY2021	FY2022			FY 2023					Notes
Acct. #	Elections	Actuals	Budget	YTD @ 3/31/2022	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	
<b>1100041</b>											<b>Payroll Accounts</b>
51100	Admin Salaries	8,256	-	-	0.00%	-	-	-	-	0.00%	Move to OT line item
51130	Part-time Salaries	9,625	7,000	2,672	0	13,400	13,400	13,400.00	6,400	91.43%	Gubanatorial year
51131	Overtime	-	2,000	1,473	73.66%	7,000	2,000	2,000.00	-	0.00%	Tanya & Lisa Exempt
<b>1100042</b>											<b>Operating Accounts</b>
55450	Election Expenses	8,009	7,000	3,747	53.53%	7,000	7,000	7,000.00	-	0.00%	
55451	Ballots	2,920	3,000	1,908	63.61%	3,500	3,500	3,500.00	500	16.67%	2 elections - gubanatorial yr
55470	Misc. Supplies	1,974	500	339	67.79%	1,500	1,500	1,500.00	1,000	200.00%	Add 2 notebook for elections
55610	Advertising	115	400	974	243.58%	1,200	1,000	1,000.00	600	150.00%	Gubanatorial year
56108	Postage	1,077	800	-	0.00%	2,000	1,500	1,500.00	700	87.50%	Absentee ballot mailings
<b>TOTAL</b>		<b>31,977</b>	<b>20,700</b>	<b>11,114</b>	<b>53.69%</b>	<b>35,600</b>	<b>29,900</b>	<b>29,900.00</b>	<b>9,200</b>	<b>44.44%</b>	-
	Payroll	17,881	7,000	2,672	38.18%	13,400	13,400	13,400.00	6,400	91.43%	-
	Operating Costs	14,096	11,700	6,968	59.56%	15,200	14,500	14,500.00	2,800	23.93%	-

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FY 2023  
Proposed Expenditures

		FY2021	FY2022			FY 2023						
Acct. #	Library	Actuals	Budget	YTD @ 3/31/2022	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	Notes
1100051											Payroll Accounts	
51100	Admin Salaries	114,230	116,600	83,038	71.22%	123,596	128,600	132,700.00	16,100	13.81%		Req to move Goldstein to 40 hr. Adj. salaries per study. New emp. 4/25
51130	Part Time Help	34,602	41,267	29,633	1	42,886	46,376	46,376.00	5,109	12.38%		Move 1 PT to FT
51406	Trustee Salaries	820	1,200	440	36.67%	1,200	1,200	1,200.00	-	0.00%		
1100052											Operating Accounts	
54007	Books	17,709	19,000	9,152	48.17%	19,000	16,800	16,800.00	(2,200)	-11.58%		4 yr avg
54008	Programs	1,367	2,000	810	40.52%	2,000	2,000	2,000.00	-	0.00%		
54009	Building Supplies	596	850	2,015	237.01%	850	850	850.00	-	0.00%		FY22 over due to 1 time purchase
55213	Equipment & Maintenance	3,811	4,500	2,318	51.51%	4,500	4,000	4,000.00	(500)	-11.11%		New copier contract
55240	Building Maintenance	10,010	11,000	9,728	88.43%	11,000	11,000	11,000.00	-	0.00%		Aging facility - more repairs
55301	Electricity	3,667	5,600	3,724	66.49%	5,000	5,600	5,600.00	-	0.00%		Price up but use down
55302	Sewer Fees	247	335	139	41.42%	300	250	250.00	(85)	-25.37%		4 yr avg
55303	Water Fees	203	320	205	63.98%	300	260	260.00	(60)	-18.75%		4 yr avg plus KWD 8% inc
55310	Telephone	1,527	1,150	1,364	118.65%	1,900	1,900	1,900.00	750	65.22%		Consolidated price increase
55340	Fuel Oil	5,436	8,300	8,074	97.28%	9,900	12,900	12,900.00	4,600	55.42%		Springbrook Contract \$1.97/gal, Use up
55470	Misc. Supplies	2,394	3,500	1,652	47.19%	3,000	3,000	3,000.00	(500)	-14.29%		4 yr avg
55510	Training & Prof Develop	132	1,200	286	23.83%	800	800	800.00	(400)	-33.33%		
55811	Computer Hardware	133	500	40	7.96%	500	500	500.00	-	0.00%		4 yr avg
55812	Application Software	3,653	3,000	2,453	81.77%	3,000	3,000	3,000.00	-	0.00%		4 yr avg
56108	Postage	64	1,500	1,140	75.98%	1,300	1,700	1,700.00	200	13.33%		FY22 trend
56500	Networking	9,096	11,630	8,719	74.97%	9,700	11,680	11,680.00	50	0.43%		
TOTAL		209,695	233,452	164,928	70.65%	240,732	252,416	256,516.00	23,064	9.88%	-	
Payroll		149,652	159,067	113,111	71.11%	167,682	176,176	180,276.00	21,209	13.33%	-	
Operating Costs		60,043	74,385	51,817	69.66%	73,050	76,240	76,240.00	1,855	2.49%	-	

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FY 2023  
Proposed Expenditures

		FY2021	FY2022			FY 2023					
Acct. #	Information Technology	Actuals	Budget	YTD @ 3/31/2022	YTD %	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	Notes
55231	Maintenance Contracts	12,707	9,930	10,467	105.41%	12,460	12,460.00	2,530	25.48%		Contract increases
55232	Munis Contract	40,870	40,400	40,654	100.63%	42,690	42,690.00	2,290	5.67%		Munis inc 5%/yr, comes in April
55510	Training	-	-	-	0.00%	-	-	-	0.00%		
55812	Application Software	3,731	100	11,027	11026.62%	16,400	16,400.00	16,300	16300%		Office 365, Asset Mgmt System
56507	Website Upgrade/Maint	-	-	2,670	100.00%	850	850.00	850	100.00%		FY23 ongoing maintenance
TOTAL		57,308	50,430	64,818	128.53%	72,400	72,400.00	21,970	43.57%	-	

Update 04/13/2022

FY 2023  
Proposed Expenditures

		FY2021	FY2022			FY 2023						
Acct. #	Police	Actuals	Budget	YTD @ 3/31/2022	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	Notes
1200201												Payroll Accounts
51100	Admin Salaries	157,880	116,900	90,594	77.50%	128,500	128,500	128,500.00	11,600	9.92%		Chief/Adm Asst Inc per salary study
51110	Longevity Bonus	-	-	-	-	1,000	1,000	1,000.00	1,000	100.00%		New PD Contract
51120	Regular Salaries	401,231	451,000	372,083	82.50%	576,661	624,000	624,000.00	173,000	38.36%		New PD Contract, Req 1 add'l position
51122	Vacations-Holiday Replacement	46,197	52,670	27,187	51.62%	76,440	65,840	65,840.00	13,170	25.00%		New PD Contract
51123	Sick Leave Replacement	9,469	10,000	9,028	90.28%	10,000	12,500	12,500.00	2,500	25.00%		New PD Contract
51130	Part-Time Help	6,692	25,000	19,669	78.68%	25,000	-	-	(25,000)	-100.00%		Not Needed if add'l position granted. Otherwise need \$25k
51131	Overtime & Comp Time	36,884	40,460	31,629	78.17%	49,575	50,580	50,580.00	10,120	25.01%		New PD Contract
51401	Cops In School	2,504	13,100	(3,399)	-25.95%	20,100	11,300	11,300.00	(1,800)	-13.74%		New PD Contract
51651	Stipend	3,597	4,000	1,400	35.00%	8,000	26,200	26,200.00	22,200	555.00%		Move stipends from training to here, new PD contract
1200202												Operating Accounts
55200	Vehicle & Radio Maint.	9,724	10,500	7,496	71.39%	10,000	10,500	10,500.00	-	0.00%		
55211	Fuel-Oil-Lubricants	12,121	15,000	12,584	83.90%	15,000	24,250	23,700.00	8,700	58.00%		4 yr avg use. Increased Fuel Cost
55212	Tires & Tubes	4,950	5,000	3,530	70.61%	5,000	5,000	5,000.00	-	0.00%		
55213	Equipment & Maintenance	12,654	10,000	6,190	61.90%	11,000	10,000	10,000.00	-	0.00%		3yr avg, new copier contract
55240	Building Maintenance	3,628	4,000	5,556	138.90%	5,000	8,300	8,300.00	4,300	107.50%		Aging mechanical - 3 yr avg
55301	Utilities Electricity	4,388	5,300	5,347	100.88%	5,000	6,600	6,600.00	1,300	24.53%		3yr avg use, CMP deliver increase
55310	Telephone	9,227	7,060	7,410	104.95%	8,000	10,992	10,992.00	3,932	55.69%		Cell \$616/Mo, Consolidated \$300/mo
55312	Communication Center	83,525	83,490	64,641	77.42%	84,000	85,840	88,570.00	5,080	6.08%		Wtville Contract increase higher than exp
55340	Heating Fuel	1,295	930	1,299	139.69%	930	1,530	1,640.00	710	76.34%		4 yr avg use. Spring Brook \$1.96/gal
55470	Misc. Supplies	5,348	5,300	2,772	52.30%	5,300	5,000	5,000.00	(300)	-5.66%		Based on 3 yr avg
55500	Dues-Seminars-Subscriptions	2,995	2,970	590	19.87%	2,650	2,970	2,970.00	-	0.00%		Current memberships
55510	Training	11,281	14,600	11,357	77.79%	23,900	20,500	20,500.00	5,900	40.41%		Remove stipends, add academy
55651	Animal Control	190	1,000	-	0.00%	1,000	1,000	1,000.00	-	0.00%		3 yr average is \$538
55752	Investigations	1,811	3,000	360	12.00%	2,000	2,000	2,000.00	(1,000)	-33.33%		Based on 3 yr avg
55811	Computer Hardware	4,458	1,500	-	0.00%	1,500	1,500	1,500.00	-	0.00%		Repairs only, replacements to capital
55812	Application Software	8,182	8,145	12,058	148.04%	18,372	14,000	14,000.00	5,855	71.88%		Current Contracts +2%
56108	Postage	335	500	-	0.00%	500	500	500.00	-	0.00%		
56400	Clothing Allowance	11,347	12,000	8,699	72.49%	12,000	12,000	12,000.00	-	0.00%		Stipend \$750/officer.
56401	Cleaning Allowance	87	300	-	0.00%	300	300	300.00	-	0.00%		Based on 3 yr avg
56500	Networking	10,965	11,630	8,719	74.97%	11,630	11,680	11,680.00	50	0.43%		Wtville IT Contract
TOTAL		862,964	914,315	706,800	77.30%	1,118,358	1,154,382	1,156,672.00	242,357	26.51%	-	
Payroll		664,454	712,090	548,192	76.98%	895,276	919,920	919,920.00	207,830	29.19%	-	
Operating Costs		198,510	202,225	158,608	78.43%	223,082	234,462	236,752.00	34,527	17.07%	-	

Updated: 04/25/2022

FY 2023  
Proposed Expenditures

\*Separate in FY22

*Separate in FY22		FY2021	FY2022			FY 2023						
Acct. #	Fire & EMS	Actuals	Budget	YTD @ 3/31/2022	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	Notes
1200211												Payroll Accounts
51100	Admin Salaries	75,650	95,534	72,620	76.01%	180,100	180,100	180,100.00	84,566	100.00%		Adj Chief & Admin Asst per Salary Study. Req Dep Chief
51120	Regular Payroll	452,126	520,671	451,121	86.64%	792,400	792,400	787,100.00	266,429	100.00%		New AFSCME Contract, req 3 new FF/Paramedics, staff resign 4/25
51122	Vacation & Holiday Replacement	12,807	50,000	6,261	12.52%	64,000	64,000	64,000.00	14,000	100.00%		New AFSCME Contract
51123	Sick Leave Replacement	12,940	8,500	8,358	98.32%	10,625	10,625	10,625.00	2,125	100.00%		New AFSCME Contract
51130	Part Time Help	45,184	71,600	40,981	57.24%	31,000	31,000	31,000.00	(40,600)	100.00%		Add'l staff reduces need for per diems. If not granted this number needs to be reinstated.
51131	Overtime	69,470	76,055	86,081	113.18%	96,055	96,055	96,055.00	20,000	100.00%		New AFSCME Contract
1200212												Operating Accounts
55200	Vehicle & Radio Maintenance	31,874	45,000	30,190	67.09%	38,700	34,000	34,000.00	(11,000)	100.00%		Newer vehicles. Drop amb. Rental
55211	Fuel-Oil-Lubricants	9,225	10,500	11,077	105.49%	19,000	19,000	19,000.00	8,500	100.00%		4 yr avg use. Fuel cost increase
55213	Equipment & Maintenance	31,812	15,500	14,947	96.43%	24,100	24,000	24,000.00	8,500	100.00%		3yr avg plus FY22 YTD
55301	Utilities Electricity	4,388	5,300	5,347	100.88%	6,000	9,000	9,000.00	3,700	100.00%		Increase CMP delivery charge
55303	Water Fees	1,530	1,600	1,047	65.44%	1,800	1,600	1,600.00	-	100.00%		3 yr avg use plus KWD increase
55310	Telephone	3,599	2,000	3,551	177.54%	3,000	5,075	5,075.00	3,075	100.00%		Consolidated increase. Cell \$40.01/tablet, \$41.46/cell phone
55312	Communication Center	41,139	41,750	31,838	76.26%	42,920	42,920	44,280.00	2,530	100.00%		Wtvlle Contract more than exp
55340	Heating Fuel	6,270	6,700	6,420	95.82%	10,100	10,100	10,100.00	3,400	100.00%		New Springbrook Contract
55470	Misc. Supplies	8,861	4,500	6,075	135.00%	6,450	6,450	6,450.00	1,950	100.00%		FY22 over due to female bunk build
55500	Dues-Seminars-Subscriptions	3,804	1,700	1,710	100.60%	2,385	2,385	2,385.00	685	100.00%		Increased participation
55510	Training	9,255	22,000	4,728	21.49%	17,210	17,210	17,210.00	(4,790)	100.00%		Funds not used - grant extended due to COVID
55811	Computer Hardware	1,866	200	-	0.00%	1,250	200	200.00	-	100.00%		Move replacement costs to Capital
55812	Application Software	2,609	2,600	4,364	167.83%	2,200	4,250	4,250.00	1,650	100.00%		ESO, WhenToWork, Hussey, Knox
56108	Postage	32	55	-	0.00%	55	55	55.00	-	100.00%		
56400	Clothing Allowance	12,234	8,000	4,452	55.65%	11,700	8,000	8,000.00	-	100.00%		Additional staff
56402	Protective Clothing	5,140	7,500	4,912	65.49%	8,500	7,500	7,500.00	-	100.00%		Additional staff
56503	Health & Wellness	1,424	2,500	1,783	71.32%	6,500	6,500	6,500.00	4,000	100.00%		Increase for new hires
56504	Firefighting Relief	791	500	250	50.00%	500	500	500.00	-	100.00%		
56505	Fire Prevention	-	1,000	-	0.00%	1,000	1,000	1,000.00	-	100.00%		
56506	Rescue Medical Supplies	28,673	20,000	18,506	92.53%	20,000	22,000	22,000.00	2,000	100.00%		Increased call volume
57000	Contracted Services	23,149	27,410	28,072	102.42%	27,050	29,420	29,420.00	2,010	100.00%		Wtvlle IT, Amb Billing, SOS
TOTAL		895,854	1,048,675	844,690	80.55%	1,424,600	1,425,345	1,421,405.00	372,730	100.00%	-	
Payroll		668,177	822,360	665,421	80.92%	1,174,180	1,174,180	1,168,880.00	346,520	100.00%	-	
Operating Costs		227,676	226,315	179,269	79.21%	250,420	251,165	252,525.00	26,210	100.00%	-	

FY 2023  
Proposed Expenditures

		FY2021	FY2022			FY 2023						Notes
Acct. #	Emergency Management	Actuals	Budget	YTD @ 3/31/2022	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	
51100	Admin Salaries	2,500	2,500	2,500	100.00%	2,500	2,500	2,500.00	-	0.00%		
TOTAL		2,500	2,500	2,500	100.00%	2,500	2,500	2,500.00	-	0.00%	-	Portion of Chief's salary for EMA

Updated 4/13/2022

FY 2023  
Proposed Expenditures

		FY2021	FY2022			FY 2023					Notes
Acct. #	Code Enforcement	Actuals	Budget	YTD @ 3/31/2022	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	
<b>1200231</b>											<b>Payroll Accounts</b>
51100	Administrative Salaries	57,928	59,800	43,939	73.48%	77,300	77,300	77,300.00	17,500	29.26%	Wage adj per study
51750	Car Allowance	5,000	5,000	3,365	67.31%	5,000	5,000	5,000.00	-	0.00%	
<b>1200232</b>											<b>Payroll Accounts</b>
55213	Equipment & Maintenance	2,414	1,500	1,178	78.51%	1,400	1,500	1,500.00	-	0.00%	New Copier Contract
55310	Telephone	1,300	1,090	965	88.55%	1,460	1,460	1,460.00	370	33.94%	Increased consolidated costs
55470	Supplies	411	1,250	822	65.75%	750	750	750.00	(500)	-40.00%	
55500	Dues-Seminars-Subscriptions	35	800	35	4.38%	500	500	500.00	(300)	-37.50%	3 yr avg
55510	Training	-	800	110	13.75%	800	800	800.00	-	0.00%	3 yr avg
55820	Legal Fees	777	500	-	0.00%	500	500	500.00	-	0.00%	Based on rare use, last bill \$560
56108	Postage	68	300	-	0.00%	300	300	300.00	-	0.00%	3 yr avg
<b>TOTAL</b>		<b>67,933</b>	<b>71,040</b>	50,414	70.97%	<b>88,010</b>	<b>88,110</b>	<b>88,110</b>	<b>17,070</b>	<b>24.03%</b>	
Payroll		62,928	64,800	47,305	73.00%	82,300	82,300	82,300	17,500	27.01%	
Operating Costs		5,005	6,240	3,110	49.83%	5,710	5,810	5,810	(430)	-6.89%	

Updated 04/13/2022



FY 2023  
Proposed Expenditures

		FY2021	FY2022			FY 2023						
Acct. #	Public Works	Actuals	Budget	YTD @ 3/31/2022	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	Notes
1300301												Payroll Accounts
51100	Admin Salaries	127,753	66,300	50,888	76.75%	71,600	74,000	74,000.00	7,700	11.61%		Increase per salary study
51110	Longevity	-	-	-	-	-	3,800	3,800.00	3,800	100.00%		Per new contracts
51120	Regular Salaries	364,480	410,500	311,840	75.97%	480,000	425,400	425,400.00	14,900	3.63%		New AFSCME contract
51131	Overtime & Comp Time	25,621	59,500	42,099	70.75%	59,500	59,500	59,500.00	-	0.00%		
1300302												Operating Accounts
52511	Ice Control	125,753	165,000	145,548	88.21%	150,000	155,000	155,000.00	(10,000)	-6.06%		4 yr avg
52512	Sidewalks	-	5,000	-	0.00%	5,000	5,000	5,000.00	-	0.00%		
52513	Street Signs	2,887	2,500	1,021	40.84%	2,500	2,500	2,500.00	-	0.00%		
52514	Storm Drains	-	6,000	5,322	88.70%	7,000	7,000	7,000.00	1,000	16.67%		Inc materials cost
52516	Striping Crosswalks	14,833	14,000	20,590	147.07%	20,000	20,000	20,000.00	6,000	42.86%		Cost of paint and contractor increase
52518	Rentals	-	800	1,545	193.13%	2,000	2,000	2,000.00	1,200	150.00%		4 yr avg
52519	Meal Reimbursements	4,390	5,500	3,343	60.78%	5,500	5,500	5,500.00	-	0.00%		4 yr avg
55200	Vehicle & Radio Maint.	105,002	120,000	97,989	81.66%	120,000	120,000	120,000.00	-	0.00%		
55211	Fuel-Oil-Lubricants	36,015	45,000	58,795	130.66%	45,000	86,500	86,500.00	41,500	92.22%		Inc use and Fuel price inc
55240	Building Maint.	10,547	6,500	12,578	193.51%	10,000	12,000	12,000.00	5,500	84.62%		4 y avg
55301	Utilities Electricity	8,109	9,100	7,988	87.78%	14,000	15,300	15,300.00	6,200	68.13%		CMP delivery increases
55302	Utilities Sewerage	2,240	1,900	1,309	68.88%	1,900	1,900	1,900.00	-	0.00%		
55303	Utilities Water	4,194	4,500	3,005	66.77%	4,500	4,500	4,500.00	-	0.00%		
55310	Telephone	4,482	1,700	3,144	184.93%	2,000	4,698	4,698.00	2,998	176.35%		Cell \$41.46, Consolidated \$350
55340	Heating Fuel	16,650	15,320	17,120	111.75%	17,000	21,390	21,390.00	6,070	39.62%		Spring Brook Contract \$2.97/gal
55459	Street & Road Maint.	46,606	46,000	52,687	114.54%	50,000	55,000	55,000.00	9,000	19.57%		Materials costs inc, 4 yr avg
55470	Misc. Supplies	4,629	6,000	3,281	54.69%	6,000	6,000	6,000.00	-	0.00%		
55500	Dues-Seminars-Subscriptions	423	250	-	0.00%	250	250	250.00	-	0.00%		
55510	Training	-	250	70	28.00%	250	250	250.00	-	0.00%		
55560	Safety Equipment	2,056	1,800	2,147	119.29%	1,800	1,800	1,800.00	-	0.00%		
55811	Computer Hardware	1,301	200	159	79.50%	200	200	200.00	-	0.00%		
56108	Postage	67	100	33	33.41%	100	100	100.00	-	0.00%		
56400	Clothing Allowance	6,273	6,300	2,815	44.68%	6,300	6,300	6,300.00	-	0.00%		Stipend \$450/ union employee
56403	Workplace Health	1,483	1,500	1,928	128.53%	2,000	2,000	2,000.00	500	33.33%		Increasing costs - covid testing
56500	Networking	2,274	3,391	2,543	74.99%	3,000	3,404	3,404.00	13	0.38%		Wt'ville Contract inc
TOTAL		918,070	1,004,911	849,787	84.56%	1,087,400	1,101,292	1,101,292	96,381	9.59%		
Payroll		517,854	536,300	404,827	75.49%	611,100	562,700	562,700	26,400	4.92%		
Operating Costs		400,216	468,611	444,960	94.95%	476,300	538,592	538,592	69,981	14.93%		

FY 2023  
Proposed Expenditures

		FY2021	FY2022			FY 2023						
Acct. #	Sewer	Actuals	Budget	YTD @ 3/31/2022	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	Notes
1300311											Payroll Accounts	
51100	Admin Salaries	-	81,100	62,156	76.64%	87,600	95,100	95,100.00	14,000	17.26%		Increase per salary studies
51110	Longevity	-	-	-	-	-	1,000	1,000.00	1,000	100.00%		New AFSCME Contract
51120	Regular Salaries	73,885	95,500	79,748	83.51%	85,500	103,600	103,600.00	8,100	8.48%		New AFSCME Contract
51131	Overtime & Comp Time	5,704	7,000	5,154	73.62%	4,500	7,595	7,595.00	595	8.50%		Avg and salary increase
51535	FICA	-	11,400	11,250	98.68%	14,700	14,240	14,240.00	2,840	24.91%		Salary Increases
51538	MainePERS	-	8,427	2,742	32.54%	4,000	5,990	5,990.00	(2,437)	-28.92%		A Roy and 33.5% of J Nielsen only
51539	General Liability & Tort	1,927	2,500	1,307	52.28%	1,307	2,800	2,800.00	300	12.00%		Risk Mgmt Formula
51542	Worker's Compensation	-	1,000	1,000	100.00%	1,000	7,180	7,180.00	6,180	618.00%		WC Formula (didn't do in 21 or 22)
51543	Group Insurance	-	43,129	-	0.00%	43,129	54,500	54,500.00	11,371	26.37%		Same percentage splits as salaries
1300312											Operating Accounts	
55200	Vehicle & Radio Maint.	7,508	15,000	7,207	48.05%	10,000	10,000	10,000.00	(5,000)	-33.33%		2 yr avg
55211	Fuel-Oil-Lubricants	4,437	4,500	4,761	105.81%	6,000	7,800	7,800.00	3,300	73.33%		Gasoline price increases
55240	Building Maint.	120	500	440	88.00%	500	600	600.00	100	20.00%		4 yr avg
55301	Utilities Electricity	22,189	27,000	28,453	105.38%	27,000	57,348	57,348.00	30,348	112.40%		CMP Delivery Increase, Avg use
55303	Utilities Water	667	700	500	71.43%	700	700	700.00	-	0.00%		KWD 8% Increase
55310	Telephone	1,854	3,700	1,771	47.87%	3,700	2,310	2,310.00	(1,390)	-37.57%		US Cell \$150.7, Verizon \$41.46
55470	Misc. Supplies	2,011	1,600	190	11.85%	1,000	1,000	1,000.00	(600)	-37.50%		4 yr avg
55510	Training	-	500	3,300	660.00%	1,000	1,000	1,000.00	500	100.00%		Sewer Camera training
55534	Lien Costs-Sewerage	4,158	3,700	2,089	56.46%	1,000	2,700	2,700.00	(1,000)	-27.03%		3 yr avg and updated FY22
55546	Kennebec Sanitary District	333,515	349,445	266,025	76.13%	350,000	373,435	373,435.00	23,990	6.87%		New KSTD Budget rec'd Feb 2022
55548	Debt Payment	112,010	108,810	108,818	100.01%	106,000	171,958	171,958.00	63,148	58.04%		Debt service - move RDA loan here
55549	Sewer Line Maint.	34,567	50,000	20,923	41.85%	25,000	40,000	40,000.00	(10,000)	-20.00%		4 yr avg
55550	Sewer Bills	2,628	3,000	1,257	41.91%	4,200	3,000	3,000.00	-	0.00%		4 yr avg
55551	Water Meter Service	13,272	13,272	9,954	75.00%	13,272	13,272	13,272.00	-	0.00%		8% KWD Increase, use down
55552	Contract Services KSD	12,965	13,000	13,146	101.12%	13,200	13,410	13,410.00	410	3.15%		Avg 2% inc year over year
55553	License Fees	499	500	746	149.16%	700	800	800.00	300	60.00%		Based on updated FY22 figures
55811	Computer Hardware	-	2,000	81	4.07%	500	500	500.00	(1,500)	-75.00%		Repair only - move rplacmnt to capital
55812	Application Software	-	-	-	0.00%	7,500	-	-	-	100.00%		GIS - needed by all depts, capital exp
55820	Legal Fees	-	1,000	-	0.00%	1,000	1,000	1,000.00	-	0.00%		
56108	Postage	1,200	2,200	1,994	90.64%	2,100	2,200	2,200.00	-	0.00%		Based on 3 yr avg
1300313											Capital Accounts	
55547	Capital Improvement	200,000	200,000	200,000	100.00%	200,000	200,000	200,000.00	-	0.00%		
TOTAL		835,115	1,050,483	835,013	79.49%	1,016,108	1,195,038	1,195,038	144,555	13.76%		
Payroll		79,589	195,000	158,308	81.18%	192,300	221,535	221,535	26,535	13.61%		
Operating Costs		755,527	855,483	676,706	79.10%	823,808	973,503	973,503	118,020	13.80%		
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FY 2023  
Proposed Expenditures

		FY2021	FY2022			FY 2023					Notes	
Acct. #	Sanitation	Actuals	Budget	YTD @ 3/31/2022	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change		Final Adopted
1300321												Payroll Accounts
51100	Admin Salaries	-	18,600	14,304	76.90%	20,100	21,200	21,200.00	2,600	13.98%		Increase per pay study
1300322												Operating Accounts
52020	Waste Management	217,915	201,000	151,838	75.54%	220,000	229,000	229,000.00	28,000	13.93%		WM increase
52023	Recycling Fund	20,995	22,400	18,400	82.14%	24,000	25,000	25,000.00	2,600	11.61%		School & Town Food Waste, I Recy
55470	Misc. Supplies	-	500	-	0.00%	500	-	-	(500)	-100.00%		Has not been used
56195	Bulky Waste	18,769	12,000	2,781	23.18%	10,000	8,000	8,000.00	(4,000)	-33.33%		Decreased tonnage
55553	License Fees	220	500	-	0.00%	250	250	250.00	(250)	-50.00%		
57000	Contracted Services	352,210	363,659	272,744	75.00%	374,569	374,569	374,569.00	10,910	3.00%		CMD Contract
TOTAL		610,109	618,659	460,067	74.37%	649,419	658,019	658,019	39,360	6.36%		
Payroll		-	18,600	14,304	76.90%	20,100	21,200	21,200	2,600	13.98%		
Operating Costs		610,109	600,059	445,763	74.29%	629,319	636,819	636,819	36,760	6.13%		

Update 04/13/2022

FY 2023  
Proposed Expenditures

		FY2021	FY2022			FY 2023						
Acct. #	Parks & Recreation	Actuals	Budget	YTD @ 3/31/2022	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	Notes
1400401												Payroll Accounts
51100	Admin Salaries	47,049	48,000	36,912	76.90%	65,700	65,700	65,700.00	17,700	36.88%		Inc per salary study
51120	Regular Salaries	50,623	47,940	38,654	81%	75,020	57,064	57,064.00	9,124	19.03%		Increase per salary study - Foreman 1300 hr @ \$21.28, \$13/hr HS kids, \$16/hr adult
51126	Salaries Summer Program	1,943	23,011	22,336	97.07%	33,480	33,480	33,480.00	10,469	45.50%		Inc per salary study
51127	Salaries Winter Program	-	2,250	102	4.53%	2,250	2,250	2,250.00	-	0.00%		
51750	Car Allowance	4,000	4,000	3,077	76.93%	4,000	4,100	4,100.00	100	2.50%		\$4k just short of actual expense
1400402												Operating Accounts
55133	Contractual Services	15,140	16,800	16,031	95.42%	28,000	28,490	28,490.00	11,690	69.58%		Reseeding, Wt'ville IT, cost inc
55134	Maintenance	14,294	5,000	3,670	73.41%	6,000	6,500	6,500.00	1,500	30.00%		Roofing projects
55200	Vehicle & Radio Maintenance	9,556	5,200	3,176	61.07%	5,000	5,000	5,000.00	(200)	-3.85%		4 yr av
55211	Fuel-Oil-Lubricants	1,989	3,750	2,057	54.86%	3,750	5,900	5,900.00	2,150	57.33%		Fuel price increases
55240	Building Maintenance	279	300	1,531	510.28%	450	1,000	1,000.00	700	233.33%		Consistently under budget
55301	Utilities Electricity	1,401	2,400	1,379	57.44%	2,800	3,000	3,000.00	600	25.00%		CMP delivery charge increase
55303	Utilities Water	2,657	2,000	1,665	83.26%	2,000	2,160	2,160.00	160	8.00%		8% KWD increase
55310	Telephone	1,300	900	965	107.24%	1,190	1,880	1,880.00	980	108.89%		Add cell, Consolidated inc
55470	Misc. Supplies	1,816	3,300	650	19.68%	3,300	2,300	2,300.00	(1,000)	-30.30%		4 yr avg
55500	Dues-Seminars-Subscriptions	270	600	250	41.67%	600	600	600.00	-	0.00%		Attending MPRA Conference
56108	Postage	17	50	-	0.00%	50	50	50.00	-	0.00%		
56403	Workplace Health	-	250	-	0.00%	250	250	250.00	-	0.00%		Hearing screenings required
TOTAL		152,333	165,751	132,455	79.91%	233,840	219,724	219,724.00	53,973	32.56%	-	
Payroll		103,615	125,201	101,081	80.73%	180,450	162,594	162,594.00	37,393	29.87%	-	
Operating Costs		48,718	40,550	31,374	77.37%	53,390	57,130	57,130.00	16,580	40.89%	-	

Updated 04/13/2022

FY 2023  
Proposed Expenditures

		FY2021	FY2022			FY 2023						
Acct. #	Education	Actuals	Budget	YTD @ 3/31/2022	YTD %	Dept Head Proposed	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	Notes
52424	Education Accounts K12	8,361,522	8,343,614	6,953,012	83.33%	8,542,200	8,542,200	198,586	2.38%	8,542,200.00		
TOTAL		8,361,522	8,343,614	6,953,012	83.33%	8,542,200	8,542,200	198,586	2.38%	8,542,200.00	-	

## Winslow School Budget

EXPENSES	FY2022	Proposed FY2023						2022 / 2023 Final		
	Budgeted	School Dept	Increase / (Decrease)	% Change	Council	Increase / (Decrease)	% Change	Town Council	Increase / (Decrease)	% Change
Education K12	\$ 15,942,039	\$ 17,019,217	1,077,178	6.76%	17,019,217	1,077,178	6.76%		(15,942,039)	-100.00%
Capital Improvement	\$ -	\$ -	-	0.00%	-	-	0.00%		-	#DIV/0!
New Elementary Sch Bond	\$ -	\$ -	-	0.00%	-	-	0.00%		-	#DIV/0!
Debt Service	\$ 1,097,075	\$ 1,087,475	(9,600)	-0.88%	1,087,475	(9,600)	-0.88%		(1,097,075)	-100.00%
<b>SUBTOTAL</b>	<b>\$ 17,039,114</b>	<b>\$ 18,106,692</b>	<b>1,067,578</b>	<b>6.27%</b>	<b>18,106,692</b>	<b>1,067,578</b>	<b>6.27%</b>	<b>\$ -</b>	<b>(17,039,114)</b>	<b>-100.00%</b>
Adult Education			-	#DIV/0!	-	-	#DIV/0!		-	#DIV/0!
<b>TOTAL EXPENSES</b>	<b>\$ 17,039,114</b>	<b>\$ 18,106,692</b>	<b>1,067,578</b>	<b>6.27%</b>	<b>18,106,692</b>	<b>1,067,578</b>	<b>6.27%</b>	<b>\$ -</b>	<b>(17,039,114)</b>	<b>-100.00%</b>
REVENUES										
	Budgeted	School Dept	Increase / (Decrease)	% Change	Council	Increase / (Decrease)	% Change	Town Council	Increase / (Decrease)	% Change
Budgeted Use of Surplus	\$ 160,000	\$ 300,000	140,000	87.50%	300,000.00	140,000	87.50%		(160,000)	-100.00%
Tuition	\$ 397,097	\$ 454,002	56,905	14.33%	454,002.24	56,905	14.33%		(397,097)	-100.00%
Tuition (Special Ed)	\$ 30,000	\$ 50,000	20,000	66.67%	50,000.00	20,000	66.67%		(30,000)	-100.00%
School Subsidies	\$ 7,989,872	\$ 8,639,067	649,195	8.13%	8,639,067	649,195	8.13%		(7,989,872)	-100.00%
Non Grant Misc.	\$ 118,531	\$ 121,423	2,892	2.44%	121,423	2,892	2.44%		(118,531)	-100.00%
MainCare	\$ -	\$ -	-	0.00%		-	0.00%			
<b>SUBTOTAL</b>	<b>\$ 8,695,500</b>	<b>\$ 9,564,492</b>	<b>868,992</b>	<b>9.99%</b>	<b>9,564,492</b>	<b>868,992</b>	<b>9.99%</b>	<b>\$ -</b>	<b>(8,695,500)</b>	<b>-100.00%</b>
<b>TOTAL REVENUES</b>	<b>\$ 8,695,500</b>	<b>\$ 9,564,492</b>	<b>868,992</b>	<b>9.99%</b>	<b>9,564,492</b>	<b>868,992</b>	<b>9.99%</b>	<b>\$ -</b>	<b>(8,695,500)</b>	<b>-100.00%</b>
LOCAL SHARE										
	Budgeted	School Dept	Increase / (Decrease)	% Change	Council	Increase / (Decrease)	% Change	Town Council	Increase / (Decrease)	% Change
Education Exp. Less Rev.	\$ 8,343,614	\$ 8,542,200	198,586	2.38%	8,542,200	198,586	2.38%	\$ -	(8,343,614)	-100.00%
<b>TOTAL LOCAL SHARE</b>	<b>\$ 8,343,614</b>	<b>\$ 8,542,200</b>	<b>198,586</b>	<b>2.38%</b>	<b>8,542,200</b>	<b>198,586</b>	<b>2.38%</b>	<b>\$ -</b>	<b>(8,343,614)</b>	<b>-100.00%</b>

FY 2023  
Proposed Expenditures

		FY2021	FY2022			FY 2023					
Acct. #	General Assistance	Actuals	Budget	YTD @ 3/31/2022	YTD %	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	Notes
1600601											Payroll Accounts
51100	Admin Salaries	-	19,800	10,993	55.52%	20,000	20,000.00	200	1.01%		Salary inc per study
1600602											Operating Accounts
53000	General Assistance	2,239	3,000	3,367	112.22%	5,000	5,000.00	2,000	66.67%		Increased use
55470	Misc. Supplies	-	200	106	53.00%	200	200.00	-	0.00%		
TOTAL		2,239	23,000	14,466	62.90%	25,200	25,200	2,200	9.57%		

Updated 04/13/2022

FY 2023  
Proposed Expenditures

		FY2021	FY2022			FY 2023					
Acct. #	Insurance	Actuals	Budget	YTD @ 3/31/2022	YTD %	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	Notes
1600612											
51535	FICA	166,569	197,800	138,802	70.17%	230,170	229,480.00	31,680	16.02%		Salary inc, \$19,210 for new pos reqs, adj for empl resignation and new hire 4/25
51536	Medicare	38,946	46,300	34,263	74.00%	53,900	53,700.00	7,400	15.98%		Salary inc, \$4,493 for new pos reqs, adj for empl resignation and new hire 4/25
51537	ICMA Retirement Fund	54,945	82,760	46,747	56.49%	115,280	114,760.00	32,000	38.67%		Salary inc, emp contr changes, \$9,830 for new pos reqs, adj for new hire 4/25
51538	Maine State Retirement	157,533	182,713	118,988	65.12%	237,430	236,890.00	54,177	29.65%		Salary inc, PD to 2/3 plan, \$25,360 for new pos reqs, adj for empl resignation 4/25
51539	General Liability & Tort	40,721	39,880	29,876	74.91%	30,301	30,301.00	(9,579)	-24.02%		
51540	Fleet & Marine	36,305	36,305	39,233	108.07%	38,381	38,381.00	2,076	5.72%		
51541	Public Officials Liability	8,705	8,800	8,681	98.65%	8,700	8,700.00	(100)	-1.14%		
51542	Workers Compensation	157,929	162,900	170,815	104.86%	177,860	177,860.00	14,960	9.18%		
51543	Group Insurance	709,620	645,000	532,747	82.60%	881,520	881,520.00	236,520	36.67%		4% inc to MMEHT, \$87,771 for new pos reqs
51544	Unemployment	6,803	2,500	121	4.85%	2,500	2,500.00	-	0.00%		
51545	Police Liability	7,451	8,000	8,090	101.13%	8,200	8,200.00	200	3%		
51548	Flexible Spending Account	1,412	1,500	1,559	103.90%	1,900	1,900.00	400	26.67%		Per current elections
TOTAL		1,386,938	1,414,458	1,129,921	79.88%	1,786,142	1,784,192	369,734	26.14%		Total for new pos reqs - \$146,664

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FY 2023  
Proposed Expenditures

		FY2021	FY2022			FY 2023				Notes
Acct. #	Utilities	Actuals	Budget	YTD @ 3/31/2022	YTD %	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	
<b>1600654</b>										
55311	Traffic Lights	3,907	5,000	2,297	45.94%	5,000	5,000.00	-	0.00%	
55515	Hydrants	159,824	159,826	119,868	75.00%	166,360	166,360.00	6,534	4.09%	8% KWD Inc
56000	Street Lights	22,903	10,000	3,792	37.92%	5,000	5,000.00	(5,000)	-50.00%	
<b>TOTAL</b>		<b>186,635</b>	<b>174,826</b>	125,957	72.05%	<b>176,360</b>	<b>176,360</b>	<b>1,534</b>	<b>0.88%</b>	

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FY2023  
Proposed Expenditures

Acct. #	Community Services	FY2021	FY2022			FY 2023					Notes
		Actuals	Budget	YTD @ 3/31/2022	YTD %	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	
<b>1600652</b>											
56002	Kennebec County Tax	685,557	706,124	701,228	99.31%	736,920	765,000.00	58,876	8.34%		Kenn Cty Proposed FY23 Bud
56004	KVCOG	-	-	-	0.00%	-	-	-	0.00%		Paid from TIF
56005	Planning Board	959	500	9,476	1895.27%	5,000	5,000.00	4,500	900.00%		Advertising, postage, legal
56007	Regional Economic Development	-	-	-	0.00%	-	-	-	0.00%		Paid from TIF
56008	Humane Society	13,094	12,315	10,405	84.49%	14,575	14,575.00	2,260	18.35%		Contract inc
56009	Cemeteries	17,580	30,000	14,540	48.47%	30,000	30,000.00	-	0.00%		
56012	Super Park Development	55,229	55,500	36,679	66.09%	55,500	55,500.00	-	0.00%		
56021	Mid-Maine Chamber of Commerce	850	850	-	0.00%	875	875.00	25	2.94%		
56029	Zoning Board of Appeals	196	200	6,526	3263.20%	2,000	2,000.00	1,800	900.00%		Advertising, postage, legal
56037	Employee Safety Comm	3,594	6,600	559	8.47%	6,600	6,600.00	-	0.00%		
56041	Agricultural Commission	-	-	-	0.00%	1,000	1,000.00	1,000	100%		Postage, trail camera subsc.
58000	Contingency	16,000	20,000	-	0.00%	20,000	20,000.00	-	0.00%		
58300	Assessors Overlay	-	-	-	0.00%	-	-	-	0.00%		
58301	Abatements	-	-	-	0.00%	-	-	-	0.00%		
58307	Assessing Board of Review	-	100	-	0.00%	100	100.00	-	0.00%		
58308	Banking Fees	4,232	4,000	3,077	76.94%	4,500	4,500.00	500	12.50%		
58309	Sale of Property Exp.	2,962	300	114	38.08%	300	300.00	-	0%		
58310	V.M.F.S.P.	8,089	5,000	5,298	105.96%	7,500	7,500.00	2,500	50.00%		Hapworth \$6k, Wheeler \$1500
<b>TOTAL</b>		<b>808,342</b>	<b>841,490</b>	<b>787,900</b>	<b>93.63%</b>	<b>884,870</b>	<b>912,950</b>	<b>71,460</b>	<b>8.49%</b>		

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FY 2023  
Proposed Expenditures

Acct. #	Organizational Support	FY2021	FY2022			FY 2023					Notes
		Actuals	Budget	YTD @ 3/31/2022	YTD %	Org Request	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	
<b>1600653</b>											
56001	Fort Halifax Days	2,000	500	500	100.00%	2,000	1,800	1,800.00	1,300	260.00%	Have \$3200 in reserve
56006	Memorial Day - VFW	500	500	-	0.00%	500	500	500.00	-	0.00%	
56010	Bus Service KVCAP	1,500	1,500	1,500	100.00%	1,750	1,500	1,500.00	-	0.00%	
56014	Boys & Girls Club	4,250	4,250	4,250	100.00%	4,250	4,250	4,250.00	-	0.00%	
56015	Winslow League	1,500	1,500	1,500	100.00%	2,000	1,500	2,000.00	500	33.33%	
56016	Winslow Youth Football	1,000	1,500	1,500	100.00%	1,500	1,500	1,500.00	-	0.00%	
56017	Ft. Halifax Snowdrifters	2,000	2,000	2,000	100.00%	2,000	2,000	2,000.00	-	0.00%	
56018	Literacy Volunteers	500	500	500	100.00%	500	500	500.00	-	0.00%	
56019	KVCAP Day Care	2,000	2,000	2,000	100.00%	3,000	2,000	2,000.00	-	0.00%	
56020	American Red Cross	-	-	-	0.00%	1,000	-	-	-	0.00%	
56024	Spectrum Generations	4,000	5,000	5,000	100.00%	5,000	5,000	5,000.00	-	0.00%	
56025	Kennebec Vally Mental Health	2,750	2,750	2,750	100.00%	3,000	2,750	2,750.00	-	0.00%	
56026	Mid-ME Interfaith Shelter	2,000	2,500	2,500	100.00%	3,000	2,500	2,500.00	-	0.00%	
56027	Hospice Volunteers	1,500	1,500	1,500	100.00%	1,500	1,500	1,500.00	-	0.00%	
56028	Family Violence Project	1,500	1,500	1,500	100.00%	1,500	1,500	1,500.00	-	0.00%	
56031	Woodfords Family Services	250	500	500	100.00%	500	500	500.00	-	0.00%	
58304	Sexual Assault Support Center	500	1,000	1,000	100.00%	2,729	1,000	1,000.00	-	0.00%	
58306	Life Flight	-	-	-	0.00%	1,949	1,949	1,000.00	1,000	100.00%	
<b>TOTAL</b>		<b>27,750</b>	<b>29,000</b>	<b>28,500</b>	<b>98.28%</b>	<b>37,678</b>	<b>32,249</b>	<b>31,800</b>	<b>2,800</b>	<b>9.66%</b>	

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FY 2023  
Proposed Expenditures

Acct. #	Debt Service	FY2021	FY2022			FY 2023					Notes
		Actuals	Budget	YTD @ 3/31/2022	YTD %	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	
1700702											
54517	Fire Engine (Pumper)	134,127	134,127	134,127	100.00%	134,127	-	0.00%	134,127.00		
54519	Town Garage Bond	102,125	99,275	99,275	100.00%	96,425	(2,850)	-3%	96,425.00		Final Payment Add 1% int
54521	FY2017 Bond	238,000	232,000	233,382	100.60%	230,280	(1,720)	-1%	230,280.00		
54524	FY2016 Bond	137,025	-	-	0.00%	-	-	0%	-		
54525	Fire Ladder (Quint)	129,407	129,407		0.00%	129,407	-	0%	129,407.00		
TOTAL		740,684	594,809	466,784	78.48%	590,239	(4,570)	-0.77%	590,239		RDA loan to Sewer

Debt Payment Schedule

Fiscal Year	\$1,551,132 2022 RDA Loan (Benton Sewer)	Sewer Bond	Fire Truck (Pumper) Lease	2017 Bond	Fire Truck (Ladder) Lease	7,695,000 School Bond	\$6,000,000 High School	Town Garage Bond	Total Debt Appropriation	Increase (Decrease)
2022/2023	\$ 66,358	\$ 105,600	\$ 134,127	\$ 228,000	\$ 129,407	\$ 668,250	\$ 419,225	\$ 96,425	\$ 1,847,392	\$ 46,698
2023/2024	\$ 66,358	\$ 102,391	\$ 134,127	\$ 224,000	\$ 129,407	\$ 652,050	\$ 423,350		\$ 1,731,683	\$ (115,709)
2024/2025	\$ 66,358		\$ 134,127	\$ 220,000	\$ 129,407	\$ 635,850	\$ 420,200		\$ 1,605,942	\$ (125,741)
2025/2026	\$ 66,358			\$ 215,000	\$ 129,407	\$ 621,675	\$ 425,600		\$ 1,458,040	\$ (147,902)
2026/2027	\$ 66,358			\$ 208,000	\$ 129,407	\$ 607,500	\$ 423,300		\$ 1,434,565	\$ (23,475)
2027/2028	\$ 66,358			\$ 202,000	\$ 129,407	\$ 591,300			\$ 989,065	\$ (445,500)
2028/2029	\$ 66,358				\$ 129,407	\$ 575,100			\$ 770,865	\$ (218,200)
2029/2030	\$ 66,358				\$ 129,407	\$ 558,900			\$ 754,665	\$ (16,200)
2030/2031	\$ 66,358					\$ 542,700			\$ 609,058	\$ (145,607)
2031/2032	\$ 66,358					\$ 526,500			\$ 592,858	\$ (16,200)
2032/2033	\$ 66,358					\$ 510,300			\$ 576,658	\$ (16,200)
2033/2034	\$ 66,358					\$ 494,100			\$ 560,458	\$ (16,200)
2034/2035	\$ 66,358					\$ 477,900			\$ 544,258	\$ (16,200)
2035/2036	\$ 66,358					\$ 461,700			\$ 528,058	\$ (16,200)
2036/2037	\$ 66,358					\$ 445,500			\$ 511,858	\$ (16,200)
2037/2038	\$ 66,358					\$ 429,300			\$ 495,658	\$ (16,200)
2038/2039	\$ 66,358					\$ 413,100			\$ 479,458	\$ (16,200)
2039/2040	\$ 66,358								\$ 66,358	\$ (413,100)
2040/2041	\$ 66,358								\$ 66,358	\$ -
2041/2042	\$ 66,358								\$ 66,358	\$ -
2042/2043	\$ 66,358								\$ 66,358	\$ -
2043/2044	\$ 66,358								\$ 66,358	\$ -
2044/2045	\$ 66,358								\$ 66,358	\$ -
2045/2046	\$ 66,358								\$ 66,358	\$ -
2046/2047	\$ 66,358								\$ 66,358	\$ -
2047/2048	\$ 66,358								\$ 66,358	\$ -
2048/2049	\$ 66,358								\$ 66,358	\$ -
2049/2050	\$ 66,358								\$ 66,358	\$ -
2050/2051	\$ 66,358								\$ 66,358	\$ -

FY 2023  
Proposed Revenues

		FY2021	FY2022			FY 2023					Notes
Acct #	Gen. Fund Est. Rev.	Actuals	Budget	YTD R'cd @ 3/31/2022	YTD %	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	
<b>1100004</b>											<b>Admin</b>
41400	Secretary of State	39,450	28,500	25,130	88.18%	35,000	35,000.00	6,500	22.81%		3 yr avg
41403	Vitals	6,513	6,000	6,303	105.06%	6,500	6,500.00	500	8.33%		5 yr avg
41404	Boat Excise Taxes	8,458	8,300	1,837	22.14%	8,300	8,300.00	-	0.00%		4 yr avg
41406	Town Clerk's Fees	13,386	13,000	10,726	82.51%	13,500	13,500.00	500	3.85%		5 yr avg Has been negative due to paying KCT for lien discharges
41407	Lien Costs & Fees	-3,337	5,000	-57	-1.14%	0	0.00	(5,000)	-100.00%		
41410	Excise Taxes	1,697,723	1,570,000	1,160,316	73.91%	1,550,000	1,550,000.00	(20,000)	-1.27%		Projected to dip
41411	Misc. Receipts	3,858	500	600	120.04%	500	500.00	-	0.00%		4 yr avg
41414	Permits	46,593	33,000	14,110	42.76%	33,000	33,000.00	-	0.00%		4 yr avg
41417	Property Taxes	12,505,272	12,563,272	13,810,453	109.93%	13,810,000	13,810,000.00	1,246,728	9.92%		FY22 tax commitment
41418	Budgeted Use of Surplus	0	0	0	0.00%	0	0.00	-	0.00%		
41419	Sale of Town Property	2,082,619	20,000	138,590	692.95%	20,000	20,000.00	-	0.00%		Dependent on foreclosues
41421	State Revenue Sharing	946,383	926,452	1,038,698	112.12%	1,530,125	1,530,125.00	603,673	65.16%		Per state projection
41422	Snowmobiles	2,463	2,500	2,341	93.63%	2,400	2,400.00	(100)	-4.00%		5 yr avg
41424	Interest - Taxes	30,405	26,000	24,846	95.56%	29,000	29,000.00	3,000	11.54%		5 yr avg, 6% interest
41425	Interest - Investimates	3,660	4,000	4,081	102.02%	5,000	5,000.00	1,000	25.00%		5 yr avg
41426	Interest - Sewerage	5,899	4,000	3,340	83.51%	4,000	4,000.00	-	0.00%		5 yr avg
41427	State Cable Franchise Fee	81,795	79,000	77,522	98.13%	79,000	79,000.00	-	0.00%		5 yr avg
41437	Plumbing/Septic Local Port	5,706	0	4,343	100.00%	4,500	4,500.00	4,500	100.00%		3 yr avg - never budgeted
49005	First Park	41,193	34,000	0	0.00%	55,000	55,000.00	21,000	61.76%		Returning full investment
49009	Abandoned Bldg Fees	3,607	2,000	1,000	50.00%	1,000	1,000.00	(1,000)	-50.00%		4 yr avg
<b>TOTAL</b>		<b>17,521,646</b>	<b>15,325,524</b>	<b>16,324,180</b>	<b>106.52%</b>	<b>17,186,825</b>	<b>17,186,825.00</b>	<b>1,861,301</b>	<b>12.15%</b>	-	
Less property taxes & Surplus		5,016,374	2,762,252	2,513,727	91.00%	3,376,825	3,376,825.00	614,573	22.25%	-	
Less Revenue Sharing		4,069,991	1,835,800	1,475,029	80.35%	1,846,700	1,846,700.00	10,900.00	0.59%	-	

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FY2023  
Proposed Revenues

		FY2021	FY2022			FY 2023					
Acct #	Assessor Est Rev	Actuals	Budget	YTD R'cd @ 3/31/2022	YTD %	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	Notes
1100034											Assessor
41300	Tree Growth Reimbursement	21,568	21,500	32,320	150.33%	24,200	24,200.00	2,700	12.56%		4 yr avg
41301	Veterans's Exemption Reimb	9,104	9,000	8,972	99.69%	8,970	8,970.00	-30	-0.33%		4 yr avg
41302	Veteran's Organization	8,726	8,700	8,810	101.26%	8,700	8,700.00	0	0.00%		5 yr avg
41304	Renewable Energy Reimb	0	0	1,860	100.00%	0	-	0	0.00%		
TOTAL		39,398	39,200	51,962	132.56%	41,870	41,870.00	2,670	6.81%		

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FY 2023  
Proposed Revenues

		FY2021	FY2022			FY 2023					Notes
Acct #	Library Est Rev	Actuals	Budget	YTD R'cd @ 3/31/2022	YTD %	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	
1100054											Library
41423	Library Fees	1,168.00	3,000.00	1,258.00	42%	2,000.00	(1,000.00)	-33.33%	2,000.00		3 yr avg
TOTAL		1,168.00	3,000.00	1,258.00	0.42	2,000.00	(1,000.00)	-33.33%	2,000.00		

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FY2023  
Proposed Revenues

		FY2021	FY2022			FY 2023				Notes
Acct #	Police Est Rev	Actuals	Budget	YTD R'cd @ 3/31/2022	YTD %	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	
1200204										Police
41413	Police Dept. Fees	1,385	2,000	1,540	76.98%	2,000	2,000.00	0	0.00%	
TOTAL		1,385	2,000	1,540	76.98%	2,000	2,000	0	0.00%	

3 yr avg

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FY2023  
Proposed Revenues

		FY2021	FY2022			FY 2023					
Acct #	Ambulance Est Rev	Actuals	Budget	YTD R'cd @ 3/31/2022	YTD %	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	NOTES
1200215											Ambulance
41438	Ambulance Fees	225,015	200,000	242,726	121.36%	300,000	300,000.00	100,000	50.00%		2 yr avg
TOTAL		225,015	200,000	242,726	121.36%	300,000	300,000.00	100,000	50.00%		

Updated: 04/13/2022



FY2023  
Proposed Revenues

		FY2021	FY2022			FY 2023					Notes
Acct #	Public Works Est Rev	Actuals	Budget	YTD R'cd @ 3/31/2022	YTD %	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	
<b>1300304</b>											<b>Public Works</b>
42570	Highway Block Grant	109,148	118,000	118,056	100.05%	109,148	109,148.00	-8,852	-7.50%		State projection
49000	Contractual Services MDOT	0	18,900	50,347	266.38%	20,867	20,867.00	1,967	10.41%		Per MDOT Agreement
49016	Street Entrance Fee	675	400	925	231.25%	500	500.00	100	25.00%		3 yr avg
TOTAL		109,823	137,300	169,328	123.33%	130,515	130,515	-6,785	-4.94%		

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FY2023  
Proposed Revenues

		FY2021	FY2022			FY 2023				Notes
Acct #	Sewer Est Rev	Actuals	Budget	YTD R'cd @ 3/31/2022	YTD %	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	
<b>1300314</b>										<b>Sewer</b>
42040	User Fees Receivables	1,139,011	1,019,053	797,696	78.28%	1,165,438	1,089,553.00	70,500	6.92%	Need to fund gap in sewer receivables vs. expense
41408	Lien Costs - Sewerage	-55	27,158	27,158	100.00%	29,000	29,000.00	1,842	6.78%	
41418	Budgeted Use of Surplus	0	0	0	0.00%	0	75,885.00	75,885	0.00%	
42045	Sewer Connection Fees	900	0	300	100.00%	600	600.00	600	0.00%	
TOTAL		1,139,856	1,046,211	825,154	78.87%	1,195,038	1,195,038.00	148,827	14.23%	

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FY2023  
Proposed Revenues

		FY2021	FY2022			FY 2023				Notes
Acct #	Sanitation Est Rev	Actuals	Budget	YTD R'cd @ 3/31/2022	YTD %	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	
1300324										Sanitation  This is the LAST year for this source
49015	Sanitation Dept. Rev.	139,758	139,758	139,758	100.00%	139,758	139,758.00	0	0.00%	
TOTAL		139,758	139,758	139,758	100.00%	139,758	139,758.00	0	0.00%	

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FY2023  
Proposed Revenues

		FY2021	FY2022			FY 2023					Notes
Acct #	Parks & Rec Est Rev	Actuals	Budget	YTD R'cd @ 3/31/2022	YTD %	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	
<b>1100004</b>											<b>Parks &amp; Rec</b>
41433	Rec Center	50	0	0	0.00%	0	-	0	0.00%		Move all to Rec Rentals Line
41434	Rec Rentals	0	700	695	99.29%	700	700.00	0	0.00%		
41435	Ft. Halifax Rentals	350	150	275	183.33%	300	300.00	150	100.00%		Rebounded in FY22
41436	Ft. Halifax Donations	45	0	158	100.00%	0	-	0	0.00%		
TOTAL		445	850	1,128	132.66%	1,000	1,000	150	17.65%		

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FY2023  
Proposed Revenues

		FY2021	FY2022			FY 2023					
Acct #	Gen Assist Est Rev	Actuals	Budget	YTD R'cd @ 3/31/2022	YTD %	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	NOTES
1600604											GA
43000	General Assistance	1,500	3,000	78	2.59%	2,360	2,360.00	-640	-21.33%		70% of expense budget
TOTAL		1,500	3,000	78	2.59%	2,360	2,360.00	-640	-21.33%		

Updated: 04/13/2022



**Town of Winslow, Maine**  
**FY 2023**  
**CAPITAL**  
**IMPROVEMENTS**





FY 2023  
Proposed Expenditures

		FY2021	FY2022			FY 2023						
Acct. #	Transfer to Capital Improvement	Actuals	Budget	YTD @ 3/31/2022	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	Notes
56040	Education Accounts K12	594,005	676,589	676,589	100.00%	2,148,044	1,941,053	663,200.00	(13,389)	-1.98%		Apply ARPA Funds of \$700k, Excess FY22 Revenue of \$500k
TOTAL		594,005	676,589	676,589	100.00%	2,148,044	1,941,053	663,200.00	(13,389)	-1.98%	-	

Account	Transfers to Cap Improvement	FY2022 Beginning Balance	FY2022 Appropriation	FY2022 Remaining Balance	Description	Dept Head Proposed	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	NOTES
<b>2100013</b>												<b>Administration</b>
53909	Street Lights	4,946	-	4,946	Street lights, LED Street Lights	-	-	-	-	0.0%		Will need to start putting away funds for Ticonic Bridge next budget cycle
53922	Municipal Building	70,302	57,737	17,118	Town Office Building	93,000	93,000	ARPA Funds - \$100k	(57,737)	-100.0%		Complete Parking Lot (\$30K), Town Office Rehab (flooring, paint, furniture, brick work) \$33K, Architectural study for new facility (30%)
XXXXX	Trail & Bridge Lighting	-	-	-	Lighting for town-owned trails	20,000	20,000	-	-	0.0%		Lighting on trail to 2 cent bridge - apply to TIF funds
<b>2100033</b>												<b>Assessor</b>
53904	Assessing Consultant	50,762	45,000	14,762	Revaluation	45,000	45,000	45,000.00	-	0.0%		Statistical Update Assessment, \$45,000 in FY2023 and \$65K in FY24
53905	Assessing Technology	9,500	5,000	14,500	Aerial Images	5,000	5,000	5,000.00	-	0.0%		\$25,000 every 5 years for Aerial Images
<b>2100043</b>												<b>Elections</b>
53915	Election Equipment	1,371	-	1,371	Election Equipment Replacement	-	-	-	-	0.0%		Voting machines, etc.
<b>2100053</b>												<b>Library</b>
53916	Library Equipment	5,957	-	757	Equipment Needs	8,130	8,130	8,130.00	8,130	100.0%		Computers, ethernet, switches, firewall - \$8130 yearly set-aside.
53920	Library Building	30,063	-	18,038	Library Building Needs	14,094	-	-	-	0.0%		Yearly set aside \$14,094-remaining in reserve.
<b>2100083</b>												<b>Information Technology</b>
53913	Computer Equipment	2,027	-	(8,320)	IT Hardware Needs	43,820	43,820	40,320.00	40,320	100.0%		Yearly set aside, GIS System \$7500 (\$3500 FY22 excess revenue), plus cover deficit
<b>2200203</b>												<b>Police</b>
53902	Police Radios	17,160	5,000	22,160	Police Two-Way Communications	-	5,000	5,000.00	-	0.0%		Yearly set-aside
53908	Police Facility	6,046	2,000	8,046	Savings for New Police Facility	-	26,954	FY22 Excess Revenue \$27k	(2,000)	-100.0%		Apply to architect for new facility (35%)
53912	Police Computer & Equip	6,380	6,000	12,380	Tazers & Body Cameras	-	6,000	6,000.00	-	0.0%		Yearly set-aside
53924	Police Vehicles	3,455	49,000	(5,553)	Police SUV and Unmarked Vehicle	50,000	50,000	50,000.00	1,000	2.0%		Vehicle plus equipment. Repl 1/yr. plus cover deficit (due to motor replacement)
<b>2200213</b>												<b>Fire</b>
53900	Fire Truck	377,586	-	117,586	Fire Truck Replacements	-	50,000	-	-	0.0%		Pumper replacement- 1996 model. Plan on leasing future purchases
53911	Fire Dept Equipment	117,157	10,000	105,252	Fire Equipment Needs	10,000	10,000	10,000.00	-	0.0%		Hose, etc
53927	Fire Dept. Facility	11,101	2,000	13,101	Saving for Fire Dept. Renovations	-	21,899	FY22 Excess Revenue \$22k	(2,000)	-100.0%		Apply to architect for new facility (35%)
<b>2200216</b>												<b>Ambulance</b>
53930	Ambulance Replacement	-	20,000	-	Savings for Ambulance Replacement	-	20,000	-	(20,000)	-100.0%		Yearly set-aside- Plan on leasing in future

FY 2023  
Proposed Expenditures

Account	Transfers to Cap Improvement	FY2022 Beginning Balance	FY2022 Appropriation	FY2022 Remaining Balance	Description	Dept Head Proposed	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	NOTES
<b>2300303</b>												<b>Public Works</b>
52514	Storm Drains	117,180	-	117,180	Storm Drain Expenses	250,000	145,000	ARPA Funds	-	0.0%		Baker St/Chadwick St \$250k
												Complete Benton Ave \$80K (\$500k from MDOT), Bowden St \$52K, Lee & Beck Street \$119K, North Reynolds Rd (deferred from fy22) \$341K, Clifford \$45k, Ellis \$80k
53903	Street & Roads	893,834	300,000	70,433	Resurfacing of Streets & Roads	725,000	800,000	372,500.00	72,500	24.2%		Balance on trucks ordered in FY22 \$300k, Replace 2008 Sterling \$225K - Use \$455K ARPA Funds
53907	PW Equipment	2,531	100,000	121	PW Equipment Needs	525,000	525,000	70,000.00	(30,000)	-30.0%		
53910	Town Garage	35,819	38,602	(276)	Town Garage & Rec Building Needs	-	15,000	15,000.00	(23,602)	-61.1%		Yearly set-aside
53925	Fuel Cap. Reserve	3,838	-	2,882	Surcharge on Fuel Use	-	-	0.00	-	0.0%		Funded by Fuel Surcharge. Used for fuel island repairs/upgrades
<b>2300313</b>												<b>Sewer</b>
53917	Sewer Dept. CSO & Equipment	284,956	-	(97,175)	Transfer from Sewer Capital Line (55417)	-	-	0.00	-	0.0%		Sunset Heights Engineering - pull from sewer fund balance - \$400k
<b>2400403</b>												<b>Parks &amp; Recreation</b>
53918	Recreation Development	62,609	21,000	83,609	Buildings, Structures, Parks, Playgrounds & Trails	275,000	21,000	21,000.00	-	0.0%		Replace 2 playgrounds in 5 years - \$175k. Tennis courts - \$100k
53919	Maintenance Equipment	5,999	12,250	18,249	Tractors, Mowers & Trucks	84,000	12,250	12,250.00	-	0.0%		Prefund equipment replacements - Commercial Mower \$50k, Regular mower \$4k, Truck replacement \$30k
53926	Sports Track	9,000	3,000	12,000	Town/ School Sports Track	-	3,000	3,000.00	-	0.0%		Town portion of obligation
53928	Fort Halifax Park	11,357	-	11,357	Fort Halifax Park Work	-	-	-	-	0.0%		
53929	1804 Schoolhouse	10,021	-	10,021	1804 Schoolhouse Improvements	-	-	-	-	0.0%		
53XXX	Benton Ave Gazebo	-	-	-	Benton Ave Gazebo	-	15,000	FY22 Excess Revenue - \$20k	-	0.0%		For repairs to Gazebo roof and railing - should this go in 53918 as a parks structure? YES. Council - inc to \$20k and take from FY22 excess revenue
	<b>TOTAL</b>	2,150,956	676,589	564,544		2,148,044	1,941,053	663,200	(13,389)	-2.0%	0.00	

Upated: 04/13/2022

## Capital Needs FY2023 and Beyond

04/25/2022

### Street Lights

FY2023 –	\$0
FY2024 – Ticonic Bridge Lighting	\$25,000
FY2025 – Ticonic Bridge Lighting	\$25,000
FY2026 –	\$0
FY2027 –	<u>\$0</u>
	\$50,000

### Municipal Building

FY2023 – Complete Parking Lot \$30k, Office Rehab \$30k, Architect Assessment \$33k – Use ARPA	\$0
FY2024 – Annual Set Aside for major maint	\$20,000
FY2025 – Annual Set Aside for major maint	\$20,000
FY2026 – Annual Set Aside for major maint	\$20,000
FY2027 – Annual Set Aside for major maint	<u>\$20,000</u>
	\$80,000

### Trail Lighting and Improvements

FY2023 – Lighting on trail to 2 Cent Bridge - Use TIF funds	\$0
FY2024 – Annual Set Aside	\$5,000
FY2025 – Annual Set Aside	\$5,000
FY2026 – Annual Set Aside	\$5,000
FY2027 – Annual Set Aside	<u>\$5,000</u>
	\$20,000

### Assessing Consultant

FY2023 – Town-wide Full Revaluation Yr 2	\$45,000
FY2024 – Town-wide Full Revaluation Yr 3	\$65,000
FY2025 – Set Aside for 10 year reval	\$20,000
FY2026 – Set Aside for 10 year reval	\$20,000
FY2027 – Set Aside for 10 year reval	<u>\$20,000</u>
	\$170,000

### Assessing Technology

FY2023 – Aerial Maps (\$25K every 5 yrs)	\$5,000
FY2024 – Aerial Maps	\$5,000
FY2025 – Aerial Maps	\$5,000
FY2026 – Aerial Maps	\$5,000
FY2027 – Aerial Maps	<u>\$5,000</u>
	\$25,000

### Library Equipment

FY2023 – Yearly set aside	\$8,130
FY2024 – Yearly set aside	\$8,130

FY2025 – Yearly set aside	\$8,130
FY2026 – Yearly set aside	\$8,130
FY2027 – Yearly set aside	<u>\$8,130</u>
*Computers, firewalls, switches	\$40,650

#### **Library Building**

FY2023 – Yearly set aside	DEFERRED
FY2024 – Yearly set aside	\$14,094
FY2024 – Yearly set aside	\$14,094
FY2024 – Yearly set aside	\$14,094
FY2024 – Yearly set aside	<u>\$14,094</u>
*HVAC, Flooring, Roofing, Windows	\$56,376

#### **Computer Equipment**

FY2023 – Starting deficit of 8,320, GIS system	\$40,320
Yearly set-aside for replacement of 54 computers on 3 yr rotation	
FY2024 – Yearly set aside	\$28,000
FY2025 – Yearly set aside	\$28,000
FY2026 – Yearly set aside	\$28,000
FY2027 – Yearly set aside	<u>\$28,000</u>
*Computers, peripherals, switches, phone sys	\$152,320

#### **Police Radios**

FY2023 – Yearly set aside	\$5,000
FY2024 – Yearly set aside	\$5,000
FY2025 – Yearly set aside	\$5,000
FY2026 – Yearly set aside	\$5,000
FY2027 – Yearly set aside	<u>\$5,000</u>
	\$25,000

#### **Police Facility**

FY2023 – Architect Study \$35k (\$8,046 in Reserve) – use FY22 unanticipated revenue	\$0
FY2024 – Yearly set aside	\$2,000
FY2024 – Yearly set aside	\$2,000
FY2024 – Yearly set aside	\$2,000
FY2024 – Yearly set aside	<u>\$2,000</u>
*For engineering & design	\$8,000

#### **Police Equipment (Tasers, Body Cameras)**

FY2023 – Yearly set aside	\$6,000
FY2024 – Yearly set aside	\$6,000
FY2025 – Yearly set aside	\$6,000
FY2026 – Yearly set aside	\$6,000
FY2027 – Yearly set aside	<u>\$6,000</u>
	\$30,000

#### **Police Vehicles**

FY2023 – New Vehicle	\$50,000
FY2024 – New Vehicle	\$51,500

FY2025 – New Vehicle	\$53,000
FY2026 – New Vehicle	\$54,500
FY2027 – New Vehicle	<u>\$56,000</u>
Replace 1 vehicle per year (anticipated inc)	\$265,000

#### **Fire Trucks**

FY2023 – Prefund replacements	\$0
FY2024 – Prefund replacements	\$0
FY2025 – Prefund replacements	\$0
FY2026 – Prefund replacements	\$0
FY2027 – Prefund replacements	<u>\$0</u>
*Lease future heavy equipment	\$0

#### **Fire Equipment**

FY2023 – SCBAs, AED, Fire Hose, etc (defer 40k)	\$10,000
FY2024 – SCBAs, AED, Fire Hose, etc	\$50,000
FY2025 – SCBAs, AED, Fire Hose, etc	\$50,000
FY2026 – SCBAs, AED, Fire Hose, etc	\$50,000
FY2027 – SCBAs, AED, Fire Hose, etc	<u>\$50,000</u>
	\$210,000

#### **Fire Facility**

FY2023 – Architect Study \$35k (\$13,101 in Reserve)-use FY22 unanticipated revenue	\$0
FY2024 – Yearly set aside	\$2,000
FY2025 – Yearly set aside	\$2,000
FY2026 – Yearly set aside	\$2,000
FY2027 – Yearly set aside	<u>\$2,000</u>
*For engineering & design	\$8,000

#### **Ambulance Replacement (eliminated Rescue Replacement)**

FY2023 – Yearly set aside	\$0
FY2024 – Yearly set aside	\$0
FY2025 – Yearly set aside	\$0
FY2026 – Yearly set aside	\$0
FY2027 – Yearly set aside	<u>\$0</u>
*Lease future heavy equipment	\$0

#### **Storm Drains**

FY2023 - Baker St/Chadwick St. \$250k \$145,000 from ARPA, \$117,180 in reserve	\$0
FY2024 -	\$0
FY2025 -	\$0
FY2026 -	\$0
FY2027 -	<u>\$0</u>
*All other work projected to be Sunset Hts	\$0

**Streets & Roads**

FY2023 – Increase yearly paving to catch up \$427,500 from FY22 unanticipated revenue	\$372,500
FY2023 – Increase yearly paving to catch up	\$800,000
FY2023 – Increase yearly paving to catch up	\$800,000
FY2023 – Increase yearly paving to catch up	\$800,000
FY2023 – Increase yearly paving to catch up	<u>\$800,000</u>
	\$3,572,500

**PW Equipment**

FY2023 – Replace 2005 GMC and 2007 Volvo (Deferred from 2022 – use \$455,000 in ARPA) Replace 2008 Sterling, Unit #6	\$70,000
FY2024 – Replace Asphalt Box, set aside	\$50,000
FY2025 – Annual Set Aside	\$50,000
FY2026 – Annual Set Aside	\$50,000
FY2027 – Annual Set Aside	<u>\$50,000</u>
*Lease future heavy equipment	\$270,000

**Town Garage**

FY2023 – Yearly Set Aside	\$15,000
FY2024 – Yearly Set Aside	\$15,000
FY2025 – Yearly Set Aside	\$15,000
FY2026 – Yearly Set Aside	\$15,000
FY2027 – Yearly Set Aside	<u>\$15,000</u>
	\$75,000

**Recreation Development**

FY2023 – Yearly Set Aside	\$21,000
FY2024 – Yearly Set Aside	\$21,000
FY2025 – Yearly Set Aside	\$21,000
FY2026 – Yearly Set Aside	\$21,000
FY2027 – Yearly Set Aside	<u>\$21,000</u>
*Funds playground and court replacement	\$105,000

**Maintenance Equipment**

FY2023 – Vehicle & Equipment set aside	\$12,250
FY2024 – Vehicle & Equipment set aside	\$12,250
FY2025 – Vehicle & Equipment set aside	\$12,250
FY2026 – Vehicle & Equipment set aside	\$12,250
FY2027 – Vehicle & Equipment set aside	<u>\$12,250</u>
*2 commercial mowers and truck in 5 yrs	\$36,750

**Sports Track**

FY2023 – Yearly set aside	\$3,000
FY2024 – Yearly set aside	\$3,000
FY2025 – Yearly set aside	\$3,000
FY2026 – Yearly set aside	\$3,000
FY2027 – Yearly set aside	<u>\$3,000</u>
	\$15,000

**Benton Ave Gazebo**

FY2023 – \$20k – use FY22 unanticipated revenue	\$0
FY2024 -	\$0
FY2025 -	\$0
FY2026 -	\$0
FY2027 -	<u>\$0</u>
	\$0

**TOTAL CAPITAL PLAN FY2023 to FY2027**

FY2023	\$663,200
FY2024	\$1,187,974
FY2025	\$1,144,474
FY2026	\$1,120,974
FY2027	<u>\$1,122,474</u>
TOTAL	\$4,116,622





**Town of Winslow, Maine  
FY 2023  
MISC & SUPPORTING  
DOCUMENTS**



## TIF Accounts FY 2023

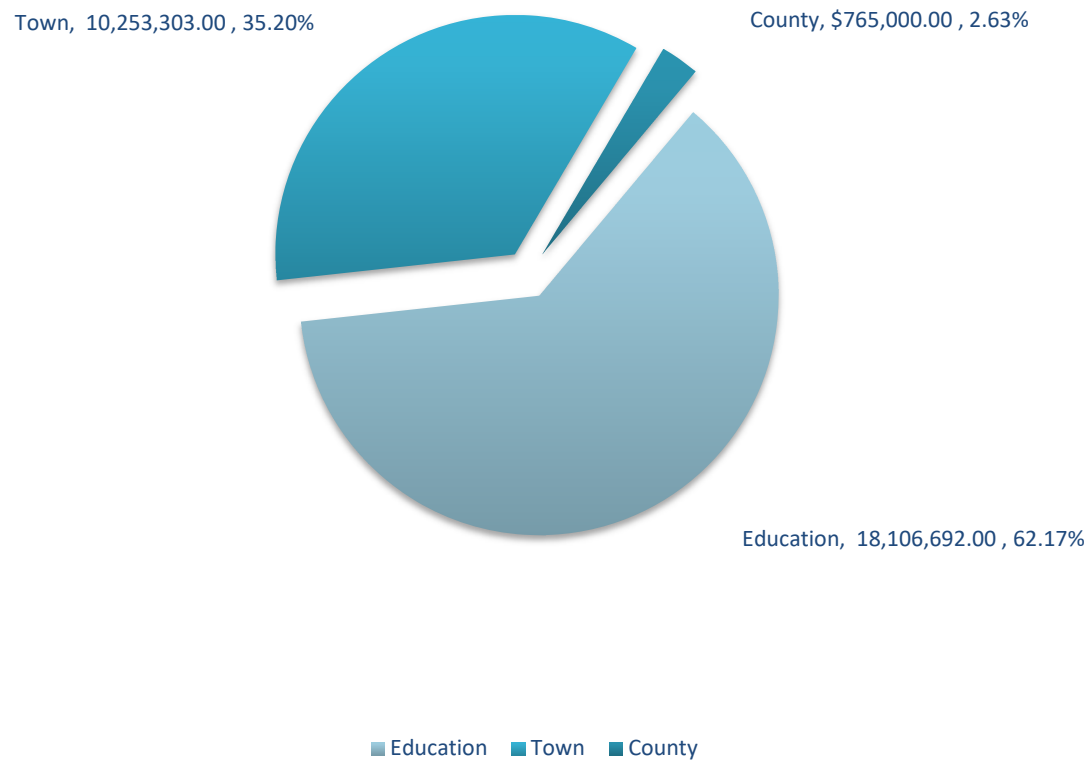
Acct # 6600002	ALCOM	FY2022	Description	Proposed FY2023	Increase / (Decrease)	% Change
56511	ALCOM	20,035	Alcom TIF Payment	21,504	1,469	7.33%
56512	Sewer Extension	-	Sewer Extension for growth development	59,041	59,041	100.00%
56513	Road Extension	-	Millenium Drive road extension	-	-	0.00%
56522	Road Widening Project	54,634	Road Widening Project	-	(54,634)	-100.00%
56514	Regional Economic Dev.	5,472	Annual Dues for KVCOG	5,472	-	0.00%
TOTAL		80,141		86,018	5,876	7.33%

Acct # 6600003	LOHMANN	FY2022	Description	Proposed FY2023	Increase / (Decrease)	% Change
56515	LOHMANN	117,837	Lohmann TIF Payment	126,477	8,641	7.33%
56516	Parking Lot	-	Industrial Building parking lot improvements	-	-	0.00%
56517	Staff Time	22,277	Town Manager's time spent on Economic Annual Dues for CMG and KVCOG, Growth Development	25,000	2,723	0.00%
56518	Regional Economic Dev.	56,281		59,318	3,037	5.40%
TOTAL		196,395		210,795	14,401	7.33%

Acct # 6600004	Natural Gas	FY2022	Description	Proposed FY2023	Increase / (Decrease)	% Change
56515	SUMMIT	-	NG TIF Payment	-	-	0.00%
56512	Sewer Extension	-	Sewer Extension on Millenium Drive	-	-	0.00%
56513	Road Extension	-	Road Extension on Millenium Drive	-	-	0.00%
56514	Economic Development	-	General Economic Development	14,004	14,004	0.00%
56517	Staff Time	-	Administration time spent on program	-	-	0.00%
56519	Roads & Sidewalks	10,000	Road & Sidewalk Work in Industrial park	-	(10,000)	0.00%
56520	Fire Station/Equipment	26,340	Fire Station Improvements, training & equipment	25,000	(1,340)	-5.09%
56521	Professional Costs	-	To facilitate implementation of Development Program	-	-	0.00%
TOTAL		36,340		39,004	2,665	

Acct # 6600005	Standard Waterproofing	FY2022	Description	Proposed FY2023	Increase / (Decrease)	% Change
56515	ITAC	14,449	Standard Waterproofing TIF Payment	15,508	1,059	0.00%
56523	Regional Economic Dev.	4,816	Bay St Development	5,169	353	0.00%
					-	0.00%
					-	0.00%
					-	0.00%
					-	0.00%
TOTAL		19,265		20,677	1,413	

**FY 2023 Tax Distribution**  
**Town of Winslow, Maine (Dated 4/25/2022)**  
**Appropriations Total \$29,124,995**



## Tax Rate Impact on the Average Home in Winslow

The average home value in Winslow is approximately \$155,000.00. The tax rate in this proposed budget of 0.02210 will result in property taxes of 3,425 for the average home. The two tables below are designed to show the property tax impact on the average home when the tax rate is adjusted up or down.

1/4 Increments in the Tax Rate

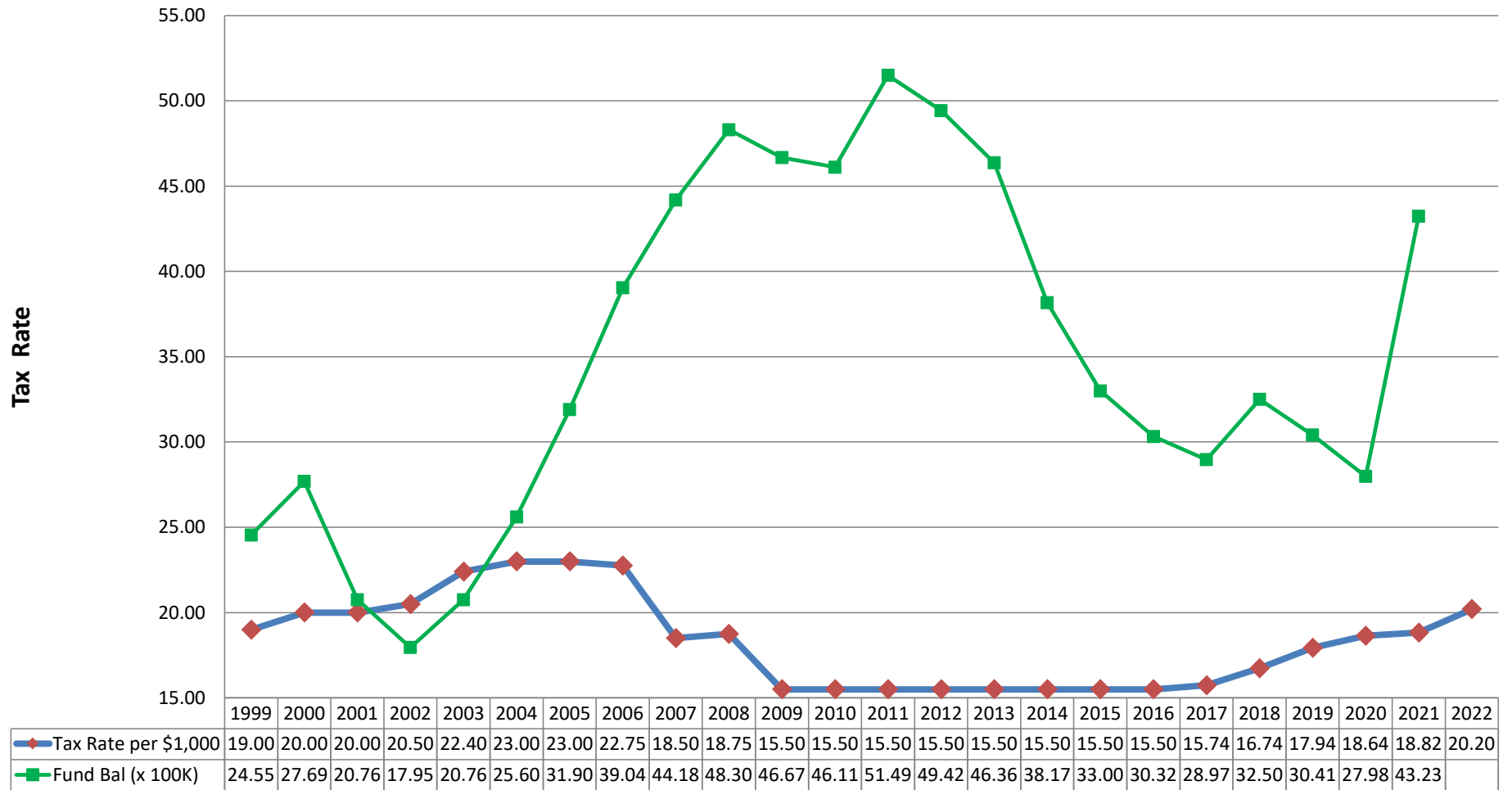
Tax Rate	Net Tax Appropriation	Increase / (Decrease)	Property Taxes Owed	Increase / (Decrease)
0.02010	13,688,046.85	(681,082.15)	3,115.11	(155.00)
0.02035	13,858,317.39	(510,811.61)	3,153.86	(116.25)
0.02060	14,028,587.92	(340,541.08)	3,192.61	(77.50)
0.02085	14,198,858.46	(170,270.54)	3,231.36	(38.75)
0.02110	14,369,129.00	-	3,270.11	-
0.02135	14,539,399.54	170,270.54	3,308.86	38.75
0.02160	14,709,670.08	340,541.08	3,347.61	77.50
0.02185	14,879,940.61	510,811.61	3,386.36	116.25
0.02210	15,050,211.15	681,082.15	3,425.11	155.00

\$20,000 Increments in the Net Tax Appropriation

Tax Rate	Net Tax Appropriation	Increase / (Decrease)	Property Taxes Owed	Increase / (Decrease)
0.02104	14,329,129.00	(80,000.00)	3,261.01	(18.21)
0.02107	14,349,129.00	(60,000.00)	3,265.56	(13.65)
0.02110	14,369,129.00	(40,000.00)	3,270.11	(9.10)
0.02113	14,389,129.00	(20,000.00)	3,274.66	(4.55)
0.02110	14,369,129.00	-	3,270.11	-
0.02113	14,389,129.00	20,000.00	3,274.66	4.55
0.02116	14,409,129.00	40,000.00	3,279.22	9.10
0.02119	14,429,129.00	60,000.00	3,283.77	13.65
0.02121	14,449,129.00	80,000.00	3,288.32	18.21

Dated: 04/25/2022

### Town of Winslow, Maine Property Tax Rates by FY



## Town of Winslow, Maine LD 1 Worksheet for FY 2023

### FY 2022/2023 Core Municipal Commitment Calculation

FY 2021/2022 Core Municipal Commitment Limit

→ \$ 4,162,516.64

14,369,129.00	←
765,000.00	←
356,495.14	←
8,542,202.00	←
\$ 4,705,431.86	✓

FY 2023  
Tax Commitment  
County Tax  
TIF Payment  
School Appropriation  
Overlay  
Core Municipal Commitment

### Growth Limitation Factor Calculations

Value of new property taxed for the 1st time (new builds) as of 04/01  
Value of newly created lots assessed for the 1st time (new splits) as of 04/01  
Net value of improvements (additions to existing structures) as of 04/01  
Value of new personal property  
New value total (sum of first 4 lines)  
Total taxable value of municipality as of 04/01  
Total valuation without new value  
Property growth factor (total new value divide by total taxable value without new value)  
Income growth factor (calculated by State Planning Office)  
Growth limitation factor (Property Growth factor + Income Growth factor)  
Add 1 to the growth limitation factor

→	\$ 8,525,900.00
→	\$ 487,300.00
→	\$ 486,100.00
→	\$ 1,255,200.00
×	\$ 10,754,500.00
→	\$ 635,549,900.00
×	\$ 624,795,400.00
×	0.0172
→	0.0378
×	0.0550
✓	1.0550

### Net New State Funding Calculation

Amount of Revenue Sharing received in FY 2021/2022  
Multiply the above line by the Growth limitation factor  
Amount of Revenue Sharing anticipated in FY 2022/2023  
Net New State Funding (subtract the 2nd line from the 3rd line)  
(if the result is negative, enter 0)

→	\$ 1,384,931.00
×	\$ 1,461,119.98
→	\$ 1,530,124.63
✓	\$ 69,004.65

### LD 1 Core Municipal Commitment Limit Calculation

Multiply Core Municipal Commitment above by Growth Limitation Factor  
Core Municipal Commitment Limit (subtract Net New State Funding from above)

×	\$ 4,391,508.48
✓	\$ 4,322,503.83

\$ 4,705,431.86	✓
\$ 382,928.03	=

**FY 2021/2022 Core Municipal Commitment  
Amount Over / (Under) Limit**

Dated: 04/25/2022





## FY2023 Salaries

Position	Employee	FY2022	Rate/Hr.	Hours	OT Rate/Hr.	OT Hours	Annual Salary	Inc/(Dec.)	% Change
T. Manager	LaCroix, Erica	\$ 95,000.00	\$ 47.50	2080	\$ -	0	\$ 98,800.00	\$ 3,800.00	4.0%
Executive Assistant	Vacant	\$ 41,600.00	\$ 21.84	2080	\$ -	0	\$ 45,427.20	\$ 3,827.20	9.2%
T. Clerk	Gilliam, Lisa	\$ 58,710.91	\$ 31.64	2080	\$ -	0	\$ 66,463.69	\$ 7,752.78	13.2%
Finance/HR Director	Groce, Tanya	\$ 49,457.41	\$ 28.02	2080	\$ -	0	\$ 59,045.22	\$ 9,587.81	19.4%
Office Clerk	Gagne, Linda	\$ 39,631.49	\$ 24.52	2080	\$ -	0	\$ 52,101.60	\$ 12,470.11	31.5%
Office Clerk	Shea, Jessie	\$ 29,515.20	\$ 20.02	2080	\$ -	0	\$ 42,208.61	\$ 12,693.41	43.0%
Office Clerk	Benedict, Tammy	\$ 40,913.60	\$ 18.36	2080	\$ -	0	\$ 38,576.31	\$ (2,337.29)	-5.7%
<b>Subtotal</b>		\$ 354,828.61					\$ 402,622.63	\$ 47,794.02	13.5%

Assessing	Employee	FY2022	Rate/Hr.	Hours	OT Rate/Hr.	OT Hours	Annual Salary	Inc/(Dec.)	% Change
Assessor	Mathiau, Judy	\$ 79,102.40	\$ 41.03	2080	\$ -	0	\$ 85,842.40	\$ 6,740.00	8.5%
Tax Collector/Code/As Fleury, Audra		\$ 43,959.55	\$ 23.86	2080	\$ -	0	\$ 49,685.79	\$ 5,726.23	13.0%
<b>Subtotal</b>		\$ 117,644.80					\$ 135,528.19	\$ 17,883.39	15.2%

Codes / GA	Employee	FY2022	Rate/Hr.	Hours	OT Rate/Hr.	OT Hours	Annual Salary	Inc/(Dec.)	% Change
CEO	Michaud, Amos	\$ 57,928.00	\$ 28.64	2080	\$ -	0	\$ 59,819.09	\$ 1,891.09	3.3%
<b>Subtotal</b>		\$ 57,928.00					\$ 59,819.09	\$ 1,891.09	3.3%

Parks & Rec.	Employee	FY2022	Rate/Hr.	Hours	OT Rate/Hr.	OT Hours	Annual Salary	Inc/(Dec.)	% Change
P&R Director	McCaslin, Amanda	\$ 47,985.60	\$ 31.14	2080	\$ -	0	\$ 65,660.19	\$ 17,674.59	36.8%
<b>Subtotal</b>		\$ 47,985.60					\$ 65,660.19	\$ 17,674.59	36.8%

Library	Employee	FY2022	Rate/Hr.	Hours	OT Rate/Hr.	OT Hours	Annual Salary	Inc/(Dec.)	% Change
Library Director	Auriemma, Lisa	\$ 51,958.40	\$ 28.16	2080	\$ -	0	\$ 59,450.39	\$ 7,491.99	14.4%
Librarian	Goldstein, Amy	\$ 25,370.80	\$ 16.60	2080	\$ -	0	\$ 34,528.00	\$ 9,157.20	36.1%
Librarian	Vensel, Lauren	\$ 22,754.16	\$ 15.60	1716		0	\$ 26,769.60	\$ 4,015.44	17.6%
Librarian	Vacant	\$ 37,419.20	\$ 18.60	2080	\$ -	0	\$ 38,688.00	\$ 1,268.80	3.4%
Library Aide	Lambrecht, Hillary	\$ 13,790.00	\$ 14.91	1040		0	\$ 15,506.40	\$ 1,716.40	12.4%
PT Coverage (Subs)	Various	\$ 3,430.00	\$ 14.91	275		0	\$ 4,100.25	\$ 670.25	19.5%
<b>Subtotal</b>		\$ 137,502.56					\$ 159,435.99	\$ 21,933.43	16.0%

Public Works	Employee	FY2022	Rate/Hr.	Hours	OT Rate/Hr.	OT Hours	Annual Salary	Inc/(Dec.)	% Change
PW Director	Fongemie, Paul	\$ 74,381.00	\$ 40.63	2080	\$ -	0	\$ 85,010.40	\$ 10,629.40	14.3%
PW Forman	Faucher, Jean Pierre	\$ 55,931.00	\$ 29.98	2080	\$ -	0	\$ 63,858.40	\$ 7,927.40	14.2%
Admin Assistant	Fisher, Sherrie	\$ 20,800.00	\$ 21.30	1040	\$ -	0	\$ 22,224.66	\$ 1,424.66	6.8%
Truck Driver	Gordon, Richard	\$ 39,956.80	\$ 18.82	2080	\$ -	0	\$ 39,719.85	\$ (236.95)	-0.6%
Sr. Machine Operator	Rossignol, Anthony	\$ 39,956.80	\$ 22.96	2080	\$ -	0	\$ 49,256.80	\$ 9,300.00	23.3%
Sr. Mechanic	Nielson, Josh	\$ 40,955.20	\$ 23.53	2080	\$ -	0	\$ 49,853.27	\$ 8,898.07	21.7%
Truck Driver	Vigue, Justin	\$ 36,608.00	\$ 21.32	2080	\$ -	0	\$ 44,345.60	\$ 7,737.60	21.1%
Sewer Operator	Bessey, Brad	\$ 38,313.60	\$ 21.16	2080	\$ -	0	\$ 44,841.64	\$ 6,528.04	17.0%
Truck Driver	Shuckrow, Lee	\$ 36,608.00	\$ 20.32	2080	\$ -	0	\$ 42,421.18	\$ 5,813.18	15.9%
Truck Driver	Ellis, Travis	\$ 36,608.00	\$ 19.32	2080	\$ -	0	\$ 40,921.09	\$ 4,313.09	11.8%
Equipment Operator	Shaw, Nicholas	\$ 38,313.60	\$ 22.16	2080	\$ -	0	\$ 46,892.80	\$ 8,579.20	22.4%
Sewer Operator	Roy, Allen	\$ 36,608.00	\$ 20.16	2080	\$ -	0	\$ 42,255.28	\$ 5,647.28	15.4%

FY2023	FY2022	Contract Inc July			Ann Date	Step Inc	Longevity
Rate	Rate	1		Stipend			
47.50	45.67	1.83			10/15	N/A	0.00
21.84	20.00	1.84			01/00	N/A	0.00
31.64	28.79	2.85			11/13	32.14	0.00
28.02	24.25	3.77			10/05	28.52	0.00
24.52	19.05	5.47			06/24	N/A	1,100.00
20.02	18.00	2.02	*		12/13	20.52	0.00
18.36	18.00	0.36	*		02/14	18.86	0.00
*New hires - FY22 wage is from former employee							\$ 1,100.00

FY2023	FY2022	Contract Inc July			Ann Date	Step Inc	Longevity
Rate	Rate	1		Stipend			
41.03	38.03	2.00%			03/15	N/A	500.00
23.86	21.13	2.73			06/10	24.36	0.00
							\$ 500.00

FY2023	FY2022	Contract Inc July			Ann Date	Step Inc	Longevity
Rate	Rate	1		Stipend			
28.64	28.41	0.23	*		04/04	29.14	0.00
*New hires - FY22 wage is from former employee							\$ -

FY2023	FY2022	Contract Inc July			Ann Date	Step Inc	Longevity
Rate	Rate	1		Stipend			
31.14	23.07	8.07			08/22	31.64	0.00
							\$ -

FY2023	FY2022	Contract Inc July			Ann Date	Step Inc	Longevity
Rate	Rate	1		Stipend			
28.16	25.48	2.68			08/26	28.66	0.00
16.60	13.94	2.66			07/01	N/A	0.00
15.60	13.26	2.34			07/01	N/A	0.00
18.60	18.00	0.60			01/00	0.00	0.00
14.91							
14.91							\$ -

FY2023	FY2022	Contract Inc July	Add'l adj for CPI (up to 4%)	Stipend	Ann Date	Step Inc	Longevity
Rate	Rate	1					
40.63	35.76	4.87			07/25	N/A	500.00
29.98	26.89	3.09			12/29	N/A	1,500.00
21.30	20.00	1.30			05/10	21.80	0.00
18.82	22.09	(3.64)	* 0.37		12/09	18.95	0.00
22.96	22.09	0.50	0.37		11/16	N/A	1,500.00
23.53	22.66	0.50	0.37		08/12	23.66	0.00
21.32	20.45	0.50	0.37		10/26	N/A	0.00
21.16	20.29	0.50	0.37		09/10	21.29	0.00
20.32	19.45	0.50	0.37		05/06	20.45	0.00
19.32	18.45	0.50	0.37		10/13	19.45	0.00
22.16	21.29	0.50	0.37		03/28	N/A	800.00
20.16	19.29	0.50	0.37		03/08	20.29	0.00

## FY2023 Salaries

Equipment Operator	Tucker, Trevor	\$ 38,313.60	\$ 22.16	2080	\$ -	0	\$ 46,592.80	\$ 8,279.20	21.6%
Truck Driver	Mitchell, Ryan	\$ 36,608.00	\$ 19.32	2080	\$ -	0	\$ 40,527.88	\$ 3,919.88	10.7%
Mechanic	Koller, Richard	\$ 39,332.80	\$ 20.73	2080	\$ -	0	\$ 44,029.27	\$ 4,696.47	11.9%
<b>Subtotal</b>		<b>\$ 609,294.40</b>					<b>\$ 702,750.93</b>	<b>\$ 93,456.53</b>	<b>15.3%</b>

22.16	21.29	0.50	0.37		09/22	N/A	500.00
19.32	18.45	0.50	0.37		03/01	19.45	0.00
20.73	19.86	0.50	* 0.37		08/12	20.86	0.00

\*New hires - FY22 wage is from former e

\$ 4,800.00

Fire Dept.	Employee	FY2022	Rate/Hr.	Hours	OT Rate/Hr.	OT Hours	Annual Salary	Inc/(Dec.)	% Change
Fire Chief	Rodriguez, Ronald	\$ 75,649.60	\$ 39.56	2080		0	\$ 83,507.16	\$ 7,857.56	10.4%
Deputy Chief	NEW REQUEST	\$ -	\$ 36.91	2080		0	\$ 76,772.80	\$ 76,772.80	100.0%
Admin Help	Fisher, Sherrie	\$ 20,800.00	\$ 21.30	1040		0	\$ 22,224.66	\$ 1,424.66	6.8%
Lieutenant AEMT	Reny, Jeff	\$ 68,252.08	\$ 23.45	2704	\$ 35.18	208	\$ 70,725.20	\$ 2,473.12	3.6%
Captain Paramedic	Bolduc, Scott	\$ 67,196.48	\$ 23.68	2704	\$ 35.52	208	\$ 71,679.16	\$ 4,482.68	6.7%
Paramedic	Brown, Kaylee	\$ 59,958.08	\$ 21.20	2704	\$ 31.80	208	\$ 63,939.20	\$ 3,981.12	6.6%
AEMT	Solmitz, Samuel	\$ 62,250.24	\$ 21.96	2704	\$ 32.94	208	\$ 66,231.36	\$ 3,981.12	6.4%
Lieutenant	Burgess, Adam	\$ 67,498.08	\$ 23.20	2704	\$ 34.80	208	\$ 69,971.20	\$ 2,473.12	3.7%
Captain	Capp, Waylon	\$ 71,720.48	\$ 24.60	2704	\$ 36.90	208	\$ 74,193.60	\$ 2,473.12	3.4%
Firefighter	Vacant	\$ 62,250.24	\$ 20.20	2704	\$ 30.30	208	\$ 60,923.20	\$ (1,327.04)	-2.1%
Firefighter	Beringer, Jonathan	\$ 58,450.08	\$ 20.20	2704	\$ 30.30	208	\$ 62,406.41	\$ 3,956.33	6.8%
Firefighter	Loubier, Benjamin	\$ 59,958.08	\$ 20.70	2704	\$ 31.05	208	\$ 63,476.47	\$ 3,518.39	5.9%
FF/Paramedic	NEW REQUEST	\$ 8,708.70	\$ 20.28	2704	\$ 30.42	208	\$ 61,164.48	\$ 52,455.78	602.3%
FF/Paramedic	NEW REQUEST	\$ 8,708.70	\$ 20.28	2704	\$ 30.42	208	\$ 61,164.48	\$ 52,455.78	602.3%
FF/Paramedic	NEW REQUEST	\$ 8,708.70	\$ 20.28	2704	\$ 30.42	208	\$ 61,164.48	\$ 52,455.78	602.3%
<b>Subtotal</b>		<b>\$ 700,109.54</b>					<b>\$ 969,543.86</b>	<b>\$ 269,434.32</b>	<b>38.5%</b>

FY2023	FY2022	Contract Inc July 1	Add'l adj for CPI (up to 4%)	Stipend	Ann Date	Step Inc	Longevity
39.56	33.73	5.83			09/17	40.31	0.00
36.91	0.00	36.91			07/01	N/A	0.00
21.30	20.00	1.30			05/10	21.80	0.00
23.45	22.63	0.40	0.42		12/01	N/A	0.00
23.68	22.78	0.90			04/28	24.18	0.00
21.20	19.88	0.40	0.42		07/01	20.78	0.00
21.96	20.64	0.40	0.42		07/01	21.54	0.00
23.20	22.38	0.40	0.42		08/03	N/A	0.00
24.60	23.78	0.40	0.42		07/15	N/A	0.00
20.20	20.64	0.40	0.42		01/00	19.78	0.00
20.20	19.38	0.40	0.42		07/06	20.28	0.00
20.70	19.88	0.40	0.42		10/20	20.78	0.00
20.28	0.00	20.28		NEW			0.00
20.28	0.00	20.28		NEW			0.00
20.28	0.00	20.28		NEW			0.00

\$ -

Police Dept.	Employee	FY2022	Rate/Hr.	Hours	OT Rate/Hr.	OT Hours	Annual Salary	Inc/(Dec.)	% Change
Police Chief	MacDaid, Leonard	\$ 74,464.00	\$ 38.81	2080	\$ -	0	\$ 81,827.48	\$ 7,363.48	9.9%
Admin/Dispatch	Crawford, Teresa	\$ 42,348.80	\$ 22.30	2080	\$ -	0	\$ 46,660.38	\$ 4,311.58	10.2%
Police Officer	Poulin, Jacob	\$ 41,845.27	\$ 24.83	2080	\$ -	0	\$ 52,639.20	\$ 10,793.93	25.8%
Police Lieut.	Hubert, Bradley	\$ 59,320.75	\$ 38.47	2080	\$ -	0	\$ 82,389.73	\$ 23,068.98	38.9%
Police Officer	Theobald, Charles	\$ 49,857.60	\$ 29.39	2080	\$ -	0	\$ 62,396.80	\$ 12,539.20	25.2%
Police Officer	Rousseau, Marc	\$ 47,465.60	\$ 23.56	2080	\$ -	0	\$ 51,278.46	\$ 3,812.86	8.0%
SRO	Stewart, Ellen	\$ 52,145.60	\$ 28.01	2080	\$ -	0	\$ 64,192.88	\$ 12,047.28	23.1%
Police Officer	Wing, Randy	\$ 53,144.00	\$ 35.11	2080	\$ -	0	\$ 74,401.20	\$ 21,257.20	40.0%
Police Officer	NEW REQUEST	\$ -	\$ 23.56	2080	\$ -	0	\$ 49,576.80	\$ 49,576.80	100.0%
Detective	Veilleux, John	\$ 48,859.20	\$ 28.64	2080	\$ -	0	\$ 70,352.48	\$ 21,493.28	44.0%
Police Officer	Scott, Bryce	\$ 39,686.40	\$ 23.56	2080	\$ -	0	\$ 50,652.80	\$ 10,966.40	27.6%
Police Sgt.	Lund, Brandon	\$ 56,196.33	\$ 36.09	2080	\$ -	0	\$ 77,129.28	\$ 20,932.95	37.2%
Police Sgt.	Jones, Alexander	\$ 54,579.20	\$ 34.57	2080	\$ -	0	\$ 74,459.55	\$ 19,880.35	36.4%
<b>Subtotal</b>		<b>\$ 619,912.74</b>					<b>\$ 837,957.05</b>	<b>\$ 218,044.31</b>	<b>35.2%</b>

FY2023	FY2022	Inc from FY22	Contract Inc Jan 1	Stipend	Anniversary Date	Step Inc	Longevity
38.81	35.80	3.01		0.00	10/15	39.56	0.00
22.30	20.36	1.94		0.00	03/25	22.80	0.00
24.83	21.39	3.44	0.57	0.00	01/18	25.40	0.00
37.49	27.77	9.72	0.66	0.98	04/10	39.43	500.00
28.64	23.49	5.15	0.64	0.75	07/01		0.00
23.56	19.08	4.48	0.56	0.00	07/12	24.20	0.00
28.01	25.07	2.94	0.62	2.00	02/08	29.28	0.00
34.36	25.07	3.57	0.74	0.75	05/08	35.75	0.00
23.56	0.00		0.55	0.00		23.56	0.00
28.64	23.49	5.15	0.65	4.25	11/04	29.28	0.00
23.56	19.08	4.48		0.00	01/02	24.76	0.00
35.11	25.76	9.36	0.67	0.98	11/06	35.75	500.00
33.84	25.76	8.09	0.65	0.73	07/15	34.48	0.00

1,000.00

<b>TOTAL</b>	<b>\$ 2,645,206</b>						<b>\$ 3,333,318</b>	<b>\$ 688,112</b>	<b>26.0%</b>
<b>PT HELP TOTAL</b>	<b>\$ 39,974</b>						<b>\$ 46,376</b>	<b>\$ 6,402</b>	<b>16.0%</b>

**Town of Winslow  
Non-Union Wage Scale  
FY2023**

**FY2023 Non-Union Wage Scales**

<b>Classification</b>	<b>0 Yr (Entry)</b>	<b>1 Yr</b>	<b>2 Yr</b>	<b>3 Yr</b>	<b>4 Yr</b>	<b>5 Yr</b>	<b>6 Yr</b>	<b>7 Yr</b>	<b>8 Yr</b>	<b>9 Yr</b>
<b>Hourly</b>	<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5</b>	<b>Step 6</b>	<b>Step 7</b>	<b>Step 8</b>	<b>Step 9</b>	<b>Step 10</b>
<b>1</b>	\$13.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>2</b>	\$14.91	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>3</b>	\$15.60	\$16.10	\$16.60	\$17.10	\$17.60	\$18.10	\$18.60	\$19.10	\$19.60	\$20.10
<b>4</b>	\$16.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>5</b>	\$16.60	\$17.10	\$17.60	\$18.10	\$18.60	\$19.10	\$19.60	\$20.10	\$20.60	\$21.10
<b>6</b>	\$18.20	\$18.70	\$19.20	\$19.70	\$20.20	\$20.70	\$21.20	\$21.70	\$22.20	\$22.70
<b>7</b>	\$19.20	\$19.70	\$20.20	\$20.70	\$21.20	\$21.70	\$22.20	\$22.70	\$23.20	\$23.70
<b>8</b>	\$19.76	\$20.26	\$20.76	\$21.26	\$21.76	\$22.26	\$22.76	\$23.26	\$23.76	\$24.26
<b>9</b>	\$20.76	\$21.26	\$21.76	\$22.26	\$22.76	\$23.26	\$23.76	\$24.26	\$24.76	\$25.26
<b>10</b>	\$20.80	\$21.30	\$21.80	\$22.30	\$22.80	\$23.30	\$23.80	\$24.30	\$24.80	\$25.30
<b>11</b>	\$21.28	\$21.78	\$22.28	\$22.78	\$23.28	\$23.78	\$24.28	\$24.78	\$25.28	\$25.78
<b>12</b>	\$21.84	\$22.34	\$22.84	\$23.34	\$23.84	\$24.34	\$24.84	\$25.34	\$25.84	\$26.34
<b>13</b>	\$22.36	\$22.86	\$23.36	\$23.86	\$24.36	\$24.86	\$25.36	\$25.86	\$26.36	\$26.86
<b>14</b>	\$22.84	\$23.34	\$23.84	\$24.34	\$24.84	\$25.34	\$25.84	\$26.34	\$26.84	\$27.34
<b>15</b>	\$23.36	\$23.86	\$24.36	\$24.86	\$25.36	\$25.86	\$26.36	\$26.86	\$27.36	\$27.86
<b>Salary</b>										
<b>16</b>	\$50,251	\$51,291	\$52,331	\$53,371	\$54,411	\$55,451	\$56,491	\$57,531	\$58,571	\$59,611
<b>17</b>	\$51,008	\$52,048	\$53,088	\$54,128	\$55,168	\$56,208	\$57,248	\$58,288	\$59,328	\$60,368
<b>18</b>	\$52,331	\$53,371	\$54,411	\$55,451	\$56,491	\$57,531	\$58,571	\$59,611	\$60,651	\$61,691
<b>19</b>	\$52,998	\$54,038	\$55,078	\$56,118	\$57,158	\$58,198	\$59,238	\$60,278	\$61,318	\$62,358
<b>20</b>	\$53,082	\$54,122	\$55,162	\$56,202	\$57,242	\$58,282	\$59,322	\$60,362	\$61,402	\$62,442
<b>21</b>	\$57,195	\$58,235	\$59,275	\$60,315	\$61,355	\$62,395	\$63,435	\$64,475	\$65,515	\$66,555
<b>22</b>	\$59,280	\$60,320	\$61,360	\$62,400	\$63,440	\$64,480	\$65,520	\$66,560	\$67,600	\$68,640
<b>23</b>	\$59,571	\$60,611	\$61,651	\$62,691	\$63,731	\$64,771	\$65,811	\$66,851	\$67,891	\$68,931
<b>24</b>	\$61,651	\$62,691	\$63,731	\$64,771	\$65,811	\$66,851	\$67,891	\$68,931	\$69,971	\$71,011
<b>25</b>	\$65,858	\$67,418	\$68,978	\$70,538	\$72,098	\$73,658	\$75,218	\$76,778	\$78,338	\$79,898
<b>26</b>	\$69,222	\$70,782	\$72,342	\$73,902	\$75,462	\$77,022	\$78,582	\$80,142	\$81,702	\$83,262
<b>27</b>	\$70,477	\$72,037	\$73,597	\$75,157	\$76,717	\$78,277	\$79,837	\$81,397	\$82,957	\$84,517
<b>28</b>	\$71,364	\$72,924	\$74,484	\$76,044	\$77,604	\$79,164	\$80,724	\$82,284	\$83,844	\$85,404
<b>29</b>	\$72,557	\$74,117	\$75,677	\$77,237	\$78,797	\$80,357	\$81,917	\$83,477	\$85,037	\$86,597
<b>30</b>										

**Town of Winslow  
Non-Union Wage Scale  
FY2023**

<u>Hourly</u>	Classification
Seasonal Parks Laborer - 18 & under	1
PT Library Aide	2
Librarian - No Degree	3
Seasonal Parks Maintenance Worker	4
Librarian - MLS Degree	5
Finance Clerk	6
Finance Clerk - MMTCTA or MTCCA Certification	7
Deputy Clerk Finance Clerk	8
Deputy Tax Collector Finance Clerk	8
Deputy Clerk Finance Clerk - MTCCA Certification	9
Deputy Tax Collector Finance Clerk - MMTCTA Certification	9
Admin Assistant PW/Fire, Bookkeeper	10
Admin Assistant Dispatcher	10
Parks & Rec Foreman*	11
Executive Assistant	12
Tax Collector	13
Executive Assistant - PA, BA or related degree	14
Tax Collector - MMTCTA Certified	15
<u>Salary</u>	
Library Director	16
Treasurer (HR/Finance Dir)	17
Library Director - MLS Degree	18
Public Works Foreman	19
Treasurer (HR/Finance Dir) - MMTCTA Certified	20
Treasurer (HR/Finance Dir) - Finance or HR Degree	21
Treasurer (HR/Finance Dir) - Degreed and MMTCTA Certified	22
Town Clerk and General Assistance Administrator	23
Code Enforcement Officer	23
Parks & Rec Director	23
Town Clerk and General Assistance Administrator - MTCCA Certified	24
Deputy Fire Chief	25
Assessor	26
Public Works Director	27
Assessor - Certified	28
Police Chief	28
Fire Chief	28
Public Works Director - PE License	29
Town Manager	30

## Erica LaCroix

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**From:** Tanya Groce  
**Sent:** Monday, March 14, 2022 12:24 PM  
**To:** Erica LaCroix  
**Subject:** FW: Fort Halifax Days Request  
**Categories:** Budget

Passing on to you. 😊

Tanya Groce  
Human Resources & Finance Director  
Treasurer  
Deputy Clerk/Registrar  
Town of Winslow  
114 Benton Avenue  
Winslow, ME. 04901  
Office: (207) 872-2776 x 5208  
Fax: (207) 872-1999  
Work Cell: (207) 509-9658  
[tgroce@winslow-me.gov](mailto:tgroce@winslow-me.gov)



**From:** Amanda McCaslin <amccaslin@winslow-me.gov>  
**Sent:** Monday, March 14, 2022 12:22 PM  
**To:** Tanya Groce <tgroce@winslow-me.gov>  
**Subject:** Fort Halifax Days Request

Good afternoon, Tanya,

I would like to respectfully request \$2000.00 be added to the Fort Halifax Budget line item for the 2022/2023 Budget. This would be used towards our Free Yearly Family Event held in June 2023. Currently we are planning on having a free petting zoo, live band, reenactors, vendors, and food trucks.

Thanks!

Amanda McCaslin  
Town of Winslow  
Director of Parks and Recreation  
114 Benton Ave  
Winslow ME  
872-2776 option 7





Building Stronger  
Individuals, Families and Communities

## Kennebec Valley Community Action Program

Ms. Erica Lacroix  
Town Manager  
Town of Winslow  
114 Benton Avenue  
Winslow, ME 04901

January 17, 2022

Dear Ms. Lacroix,

The Kennebec Valley Community Action Program located at 97 Water Street, Waterville, ME is requesting an appropriation from the Town of Winslow in the amount of **\$1,750.00** in support of the continued operations of **KVCAP Transportation Services for fiscal year 2022/2023**.

KVCAP sincerely appreciates the support received from the Town of Winslow in past years. This local support has helped many Winslow residents who rely on the Kennebec Explorer and KV Van programs as an affordable means of transportation.

### Kennebec Explorer Public Transit Service

Kennebec Explorer is a flex-route transportation program available to the general public in the greater Waterville area, Monday through Friday, 52 weeks per year excluding weekends and holidays. The cost to ride the bus is only \$1.25 within town and \$1.50 between towns. The service also offers intercity connections for \$3.50. In addition to the fare box revenue, the Kennebec Explorer receives Federal, State and local funding. The amounts generated from municipalities constitute only a portion of the local match requirement necessary to access all of the Federal and State funding available for transit services.

Many Winslow residents continue to rely on the Kennebec Explorer to meet their transportation needs. The buses are used heavily by seniors, passengers with disabilities and citizens with no other affordable means of transportation. This public service has no income eligibility requirements but currently does require advance notice to ride.

### KV Van Community and Social Service Transportation

KV Van provides a variety of transportation services to low income, elderly and disabled residents of the community. Transportation is provided to medical facilities, work programs for people with disabilities, developmental programs and various social service organizations.

26 Mary Street  
Skowhegan, ME 04976  
Phone 207.474.8487  
Fax 207.474.6614

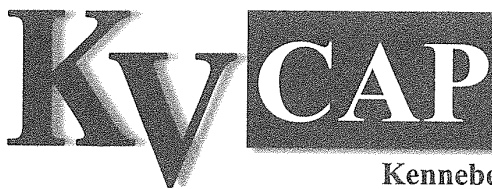
101 Water Street  
Waterville, ME 04901  
Phone 207.859.1500  
Fax 207.873.0158

22 Armory Street  
Augusta, ME 04330  
Phone 207.622.4761  
Fax 207.623.2391



All locations toll free: 1.800.542.8227 • [www.kvcap.org](http://www.kvcap.org)





Building Stronger  
Individuals, Families and Communities

## Kennebec Valley Community Action Program

These services are provided using accessible vans operated by professional paratransit drivers combined with an extensive network of dedicated volunteer drivers who provide individual and long distance transportation using private vehicles. Advance notice is required for KV Van services and eligibility requirements may apply. These eligibility requirements may include but are not limited to: MaineCare eligibility; income eligibility (200% of Federal Poverty Guidelines); referral from DHHS; CD's or other funding source or the ability to arrange private payment for service. Services are free to passengers funded through state and private agreements and contracts.

During the fiscal year ending June 30, 2021, **124 Winslow residents were transported 60,897 miles** through the KV Van program. In total, the program provided services to 3,697 Kennebec and Somerset County residents who were transported 4,152,907 miles.

We at KVCAP sincerely appreciate the consideration and support that we have received from your community over the past years. The \$1,750.00 being requested from the Town of Winslow is slightly more than requested in previous years but costs for associated services have also risen.

We recognize that local dollars are a valuable resource to the community. Our goal is to continue to provide cost efficient transportation services to the citizens of Winslow. Your approval of this request will help us achieve our goal.

Please notify us of the date when your Budget Committee will be considering this request so that we can send a program representative to answer any questions.

Please contact me at 859-1543 or [bdow@kvcap.org](mailto:bdow@kvcap.org) if you have any questions or comments regarding this request. I will be happy to provide you with any additional information that you may require.

Sincerely,

  
Bill Dow  
Senior Transportation Director

26 Mary Street  
Skowhegan, ME 04976  
Phone 207.474.8487  
Fax 207.474.6614

101 Water Street  
Waterville, ME 04901  
Phone 207.859.1500  
Fax 207.873.0158

22 Armory Street  
Augusta, ME 04330  
Phone 207.622.4761  
Fax 207.623.2391



All locations toll free: 1.800.542.8227 • [www.kvcap.org](http://www.kvcap.org)





126 North Street, Waterville, Maine  
207.873.0684 FAX 207.861.8016  
[www.ClubAYCC.org](http://www.ClubAYCC.org)  
[infor@ClubAYCC.org](mailto:infor@ClubAYCC.org)

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Amy Bernatchez  
*Chair*

Erik Nadeau  
*1st Vice Chair*

Joseph Reiser  
*2nd Vice Chair*

Brian LeComte  
*Secretary*

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Ray Haskell  
Sue Hawkes  
Chuck Hays  
Brian Kelly  
James LaLiberty  
Craig Larrabee  
Andrew Livingston  
David Lockman  
Maeghan Maloney  
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*2nd Vice President*

Germaine Orloff  
*Secretary*

Finance Director, Tanya Groce  
Town of Winslow  
114 Benton Avenue  
Winslow, Maine 04901

January 31, 2022

Re: 2022 Agency Funding Application

Dear Tanya Groce,

Our organization has enjoyed a very effective youth and community service partnership with the Town of Winslow for many years.

The Boys & Girls Club and YMCA at the Alfond Youth & Community Center continues to support Winslow youth and adults with a wide array of services and programs that enhance quality of life through wellness, education, recreation, and more. Over 631 program slots are filled by Winslow residents in our various programs, including:

<u>Adult/Senior</u>	<u>Youth &amp; Teen</u>
Wellness Center & Gronk Zone	Early Childcare & After School Programs
Silver Sneakers	Camp Tracy
Adult Unified Programs	Mid Maine Dolphins Swim Team
Water Aerobics & Open Swims	High School & Junior High Swim Teams
Wellness Classes	Youth Athletics
Red Light & Massage Therapy	Teen & Youth Fitness Programs
Personal Training & Wellness Coaching	Swim & Karate Lessons
Athletic Training from MaineGeneral	Karate Tournaments & Clinics
Indoor Track	Basketball & Baseball Tournaments
Adult Athletics (pickleball, volleyball)	Summer Enrichment Program
	New England Sports Camps
	Indoor Ice Rink

In our Maine DHHS Licensed Childcare Programs over 130 unduplicated Winslow youth aged 3 to 12 were served in 2020. Of these Winslow Youth, most were registered in the After School Program, of whom 84% paid no fees and received 100% scholarships. Nearly all Winslow youth receive some financial assistance.

We gratefully acknowledge that your 2021 contribution of \$4,250 was one of the largest allocations you granted. We thank the Town of Winslow for its past generosity and respectfully request an allocation in the same amount for this year. Your generous contribution helps us continue to work together as a strong and unified community to continue to support those in need from year to year.

I thank you in advance for your kind consideration of this application.

Please contact me with any questions at (207) 873-0684 or email: [kharvey@clubaycc.org](mailto:kharvey@clubaycc.org)

Sincerely,

*Katherine Harvey*  
Katherine Harvey  
Grants Manager





---

## Winslow Youth League

February 28, 2022

Tanya Groce  
Town of Winslow  
114 Benton Avenue  
Winslow, Maine 04901

Dear Tanya:

I am writing to request financial assistance from the Town of Winslow for the 2022 youth baseball and softball season.

As Beth Fisher, or previous president, discussed last year the Winslow Youth League Board has a vision of offering cost free baseball and softball for all youth within our community. Last year we were grateful to receive \$1500 from the town to help us meet our goal but unfortunately the loss of indoor facilities due to COVID-19 caused us to seek alternatives last spring leading to unanticipated expenditures.

This year I am requesting \$2000 in assistance from the Town of Winslow to help cover the additional costs of renting All-Pro indoor facilities last spring, and to allow us to get back on track with our larger goal of offering free baseball and softball to the youth of Winslow.

Thank you for your time and I look forward to speaking with you.

Sincerely,



Michael Rossignol



MICHAEL ROSSIGNOL - PRESIDENT  
9 FRANKWOOD DRIVE, WINSLOW, MAINE 04901  
T (207) 620-2750 E [WINSLOWYOUTHLEAGUE@GMAIL.COM](mailto:WINSLOWYOUTHLEAGUE@GMAIL.COM)



# WINSLOW

YOUTH FOOTBALL AND CHEERING

January 18, 2022

**Paul "PJ" Lessard**  
President  
president@winslowyfc.org

**Michael Stetson**  
Vice President  
vicepresident@winslowyfc.org

**Lynne Choate**  
Treasurer  
treasurer@winslowyfc.org

**Lee Trahan**  
Secretary  
secretary@winslowyfc.org

Tel: (207) 649-2868

59 Halifax St.  
Winslow, ME 04901

[www.winslowyfc.org](http://www.winslowyfc.org)

[www.facebook.com/  
winslowyouthfootball](https://www.facebook.com/winslowyouthfootball)

Proud Member of:  
  
[www.usafootball.com](http://www.usafootball.com)

Dear Winslow Town Council,

On behalf of the Winslow Youth Football & Cheering (WYF&C), I would like to extend an invitation to your organization to renew your sponsor for our fall football & cheering season in 2022. The Winslow Youth Football & Cheering program is a 501c3 non-profit organization that works with youth from the towns of Winslow and Vassalboro. All donations and sponsorships are tax deductible and:

- Provide youth with safe equipment
- Bring our youth closer together through common interest in sportsmanship
- Acquaint the players with the fundamentals of the game

With the continued dedication from our volunteers and the support and fluidity of the parents we were able to run a successful program in the fall of 2021. With the restrictions put in place due to the ongoing Covid-19 pandemic we did so without being able to complete some of our regular fund raisers (i.e. spaghetti supper, dine to donate and tag day). Knowing this going in we knew the need from speaking to the parents and went ahead with the season and we couldn't be happier or prouder with how it turned out.

We are asking for **\$1,500** to assist in covering our major expenses such as new equipment, player's uniforms, field improvements, game officials, and operation costs.

Winslow Youth Football & Cheering looks forward to continuing building a strong partnership with the town that will enable us to fulfill the hopes and dreams of our youth.

Thank you in advance for your consideration and support of Winslow Youth Football & Cheering program.

Sincerely,



Paul Lessard Jr.  
Winslow Youth Football & Cheering, President  
(207) 649-2868  
president@winslowyfc.org

FORT HALIFAX SNOWDRIFTERS  
P.O. Box 2554  
Waterville, ME 04903

January 31, 2022

Town of Winslow Maine  
114 Benton Ave  
Winslow, ME 04901

Dear Council Members,

The Fort Halifax Snowdrifters snowmobile club of Winslow would like to request \$2,000.00 in organizational support to help us Maintain the 37 miles of multi-use winter trails that we maintain in Winslow.

Thank you for your consideration,

Jay Lizzotte  
FHSD President





## LITERACY VOLUNTEERS OF KENNEBEC

Erica Lacroix, Town Manager  
Town of Winslow  
114 Benton Avenue  
Winslow, ME 04901

March 14, 2022

RE: Town Charitable Allocation

Dear Ms. Lacroix and Members of the Winslow Town Council;

Thank you for taking the time to consider our application for support from the Town of Winslow. Literacy Volunteers of Kennebec (LVK) is the result of a merger of Literacy Volunteers – Waterville Area and Literacy Volunteers of Greater Augusta. LVK continues the efforts to provide cost-free services to anyone in Kennebec County in need of support to build general reading and writing skills, improve understanding in the areas of financial and health literacy, gain skills and tools in technology/digital literacy and to learn English as a New Mainer. LVK also supports family literacy and will be hosting several events in the northern Kennebec area to distribute books to children who might otherwise have limited access to books. There is strong evidence that limited literacy is closely correlated with poverty and that families who do not have books for their children are less apt to prepare their children for success in school.

LVK is requesting continued support in the amount of \$500.00 from the Town of Winslow. Due to the pandemic and its impact on our model of one-to-one tutoring, there was a reduction in the number of learners served from Winslow and other surrounding communities. Our hope is to be able to expand our outreach and recruitment efforts to ensure we are reaching those in your community most in need – serving more of your community members.

LVK initiated a Technology Access Project in 2020, specifically to address the inability of learners and tutors to meet in person and to address the need to support individuals who had limited technology skills and no access to technology tools. Our technology program provides tablets to tutors and learners so they are able to meet and study virtually. Our learners were those being left behind as our world turned virtual. LVK is changing that and making a difference.

LVK is continuing the Literacy Scholarship program that was in place through Literacy Volunteers-Waterville Area and this year expanded it to all public high schools in Kennebec County. Of the 23 applications received six were from Winslow, Waterville and Oakland. Given the opportunity to consider what literacy means to them – it has been amazing to see the creativity of these young people in their essays, poetry and art work.

12 Spruce Street, Suite 4, Augusta, ME 04330 [info@lva-augusta.org](mailto:info@lva-augusta.org)



*LVK is a 501(c)3, non-profit organization.*



*Your contribution is tax deductible to the full extent allowed by law, as a charitable contribution. IRS regulations require us to state that no goods or services were provided in exchange for this contribution.*



Building Stronger  
Individuals, Families and Communities

## Kennebec Valley Community Action Program

November 15, 2021

Town of Winslow  
16 Benton Avenue  
Winslow, ME 04901

Dear Town Manager:

Child & Family Services, a division of Kennebec Valley Community Action Program (KVCAP), is currently planning the FY 2022/23 budget that provides financial support for service to low-income, at-risk children and their families (Early/Head Start and child care). During the last program year, we provided 30 children from Town of Winslow with comprehensive early care and education services (education, medical and dental health, mental health, nutrition, social services), as well as parent education and supports, are provided by trained child and adult educators. *These services have a proven track record for enhancing school readiness skills of at risk children, as well as parent skills to reach and sustain independence/self-sufficiency and self-advocacy.*

It is once again necessary for KVCAP to reach out to the towns and municipalities for their financial support. The benefits of this support are two-fold; not only does it help in supporting service, but it also assists in meeting our federal match which is mandatory to continue these programs. On average it takes approximately \$10,000 in federal funds to provide service to a child and support to his/her family. The Head Start local match required is .20 cents for every federal dollar expended.

**We respectfully request \$3,000 from the Town of Winslow to continue to provide essential services to enhance the development of our young citizens, their families and the continued growth of the communities in which they live.** Our goal continues to be to equitable support for every child's entry into public school with equal opportunity for lifelong success. We feel assured that you share these aspirations for the children in your community.

The Kennebec Valley Community Action Program is in its 56<sup>th</sup> year of providing services that reduce the negative impact of poverty on young children. We serve children whose parents are low income, attending school or higher education, or who have been referred by Child Protective Services. We support parents in their workforce development goals. Many children are with foster families or are placed with grandparents. Our programs serve pregnant women and young children; newborn to 5 years of age in northern Kennebec and Somerset counties.

26 Mary Street  
Skowhegan, ME 04976  
Phone 207.474.8487  
Fax 207.474.6614

101 Water Street  
Waterville, ME 04901  
Phone 207.859.1500  
Fax 207.873.0158

22 Armory Street  
Augusta, ME 04330  
Phone 207.622.4761  
Fax 207.623.2391



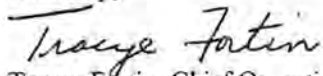
All locations toll free: 1.800.542.8227 • [www.kvcap.org](http://www.kvcap.org)



Please join us in this investment in the neediest children and families in your community. If you have any questions or feel any may arise through the town officials or budget committee members, please do not hesitate to call Danielle Ziller. She can be reached at the Waterville office of KVCAP at 101 Water Street, Waterville, by phone at (207) 859-1623, or by email at [dziller@kvcap.org](mailto:dziller@kvcap.org).

Thank you for your continued support of the programs we are proud to provide, and that make a positive difference. Each dollar invested yields a \$7 return (Path to A Better Future: The Fiscal Payoff of Investment in Early Childhood Development in Maine, Philip Trostel, April 2013). I look forward to sharing another year of continued growth and success with you and the families of your community.

Sincerely,



Tracye Fortin, Chief Operating Officer  
KVCAP Child & Family Services  
101 Water Street  
Waterville, ME 04901  
(207) 859-1616  
[tracyef@kvcap.org](mailto:tracyef@kvcap.org)



**American Red Cross**  
Northern New England Region

Town of Winslow  
Attn: Tanya Groce  
114 Benton Ave.  
Winslow, ME 04901

Dear Tanya,

With the support of municipal partners, the American Red Cross of Northern New England serves more than 3.2 million people across Maine, New Hampshire, and Vermont. As a community-based humanitarian organization, the Red Cross provides free emergency assistance to friends and neighbors impacted by disasters, as well as programs to empower families to prevent, prepare for, and respond to emergencies every day.

Last year, our volunteer workforce provided an array of services throughout the region:

- We assisted a local family in the face of disaster, on average, **once every 18 hours**, helping more than **2,000 individuals** -- *including 15 individuals in Winslow*
- We made over **500 homes safer** by installing smoke detectors and educating families about fire safety and prevention through our Home Fire Campaign.
- Trained **26,957 people** in first aid, CPR, and water safety skills.
- We collected over **153,000 units of blood**. Hospitals throughout Northern New England depend on the American Red Cross for these collections.
- In our region, **850** service members, veterans, and their families received supportive services through our Service to the Armed Forces department.

Your American Red Cross remains committed to providing relief and support. We do this with the help of our incredible volunteers and donors, including you, our friends in Winslow. *This year, we respectfully request a municipal appropriation of \$1,000.00.* These funds will directly benefit individuals and families right here in our region, who benefit from our unique services at no cost.

For more information about the work we've been doing in your area, please refer to the attached Impact Sheet for Kennebec County. If you have any questions, please call us at 1-800-464-6692 or [supportnne@redcross.org](mailto:supportnne@redcross.org).

Warmly,

Michelle Tussing  
Regional Chief Development Officer

32 N Prospect St  
Burlington, VT 05401

2 Maitland St  
Concord, NH 03301

2401 Congress St  
Portland, ME 04102

[www.redcross.org/nne](http://www.redcross.org/nne)  
American Red Cross of Northern New England





www.spectrumgenerations.org  
One Weston Court, Suite 109, Augusta, ME 04330  
1.800.639.1553 • Fax 207.622.7857 • TTY 1.800.464.8703

October 28, 2021

Ms. Erica Lacroix  
Town Manager  
114 Benton Avenue  
Winslow, ME 04901-6898

*"My mom is in her 90's and gets confused very easily and I wanted to let you know how grateful I am for this program and its availability especially during COVID-19. Having the Meals on Wheels program has eliminated one thing that I no longer need to stress about. She always has that one well balanced and nutritious meal. Thank you again for helping me take care of my mom."*  
~ Letter excerpt from a family caregiver to our nutrition staff

Dear Ms. Lacroix,

Spectrum Generations has had a year of enhanced programming to continue our role as a vital resource in the communities we serve. Although the impacts of COVID are still felt, staff have adjusted while remaining committed to the mission. We have learned new online platforms, we have been consistently serving 1,400 meals to Meals on Wheels consumers, and are dedicated to continuing at this level and never having a wait list again. We have opened our community centers to provide a place for adults to gather safely for activities and dining, our Adult Day Centers reopened very early in the pandemic and are an essential service we deliver.

As we informed you in our letter last year, our Bridges Home Services is now providing In Home Support services to the Intellectually and Developmentally Disabled (IDD) community. This new program is showing growth and is an added value in your community.

Healthy Living for Maine (HL4ME) a joint venture partnership between SeniorsPlus and Aroostook Area Agency on Aging, and ourselves, provides workshops on improving chronic health conditions, preventing falls, and foster the overall well-being of individuals addressing social determinants of health.

As an essential organization that delivers vital programming to older and disabled adults, we remain committed to providing care in your community as the Central Maine Area Agency on Aging through our continued steadfast programming outlined above.

Again, we are asking for your support. You will see our estimated value of services and our request. The enclosed infographic illustrates how our services impact your residents.

**Your support ensures that older and disabled adults will continue to receive these vital services in your community.**

\*The enclosed infographic illustrates how our services impact the residents of Winslow.

**Estimated value of services: \$122,534.18**  
**Request to the Town of Winslow : \$5,000.00**

I can be reached at [vabbott@spectrumgenerations.org](mailto:vabbott@spectrumgenerations.org) or (207) 620-1631 for additional information.

Sincerely,

Spectrum Generations is the Central Maine Area Agency on Aging with Community and Aging and Disability Resource Centers in:  
Belfast | Brunswick | Camden | Damariscotta | Hallowell | Skowhegan | Waterville





**Waterville Clinic and  
Administrative Offices**  
67 Eustis Parkway  
Waterville, Maine  
04901-5173  
207-873-2136  
1-888-322-2136  
207-872-4522 Fax

**Augusta Clinic**  
66 Stone Street  
Augusta, Maine  
04330-5227  
207-626-3612 Fax

11 Caldwell Road  
Augusta, Maine  
04330-5500  
207-626-3455

**Skowhegan Clinic**  
5 Commerce Drive  
Skowhegan, Maine  
04976-1828  
207-474-8368  
207-474-7794 Fax

**Farmington Clinic**  
115 Mt Blue Circle  
Farmington, ME 04938  
207-860-3026  
207-860-3027 Fax

**Winthrop Clinic**  
736 Old Lewiston Rd  
Winthrop, Maine  
04364-4121  
207-377-8122  
207-377-8564 Fax

[www.kbhmaine.org](http://www.kbhmaine.org)

 **Clubhouse International**  
Creating Community. Changing the World of Human Health.  
International Center for  
Clubhouse Development

 **NAMI**  
National Alliance  
on Mental Illness

 **carf**  
Commission on  
Accreditation of  
Rehabilitation Facilities

 **United  
Way**

October 20, 2021

Town of Winslow  
114 Benton Avenue  
Winslow, ME 04901

Dear Select Board,

The last year has brought to bear unprecedented challenges for our community members and the non-profits that serve them. Kennebec Behavioral Health has implemented a hybrid model of care with in-person services and telehealth to best support our community. The people we serve were able to receive the mental health care services they needed, particularly during a very difficult time, while assuring the health and safety of clients and staff alike.

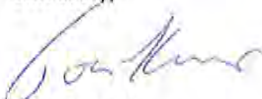
During fiscal year 2021, Kennebec Behavioral Health provided mental health and substance use disorder services to **264 Winslow residents**. This included providing **\$231,729.17** in uncompensated health care to individuals who were either underinsured or had no insurance

We respectfully request that Winslow offset a small portion of the unfunded care we provided your residents. Our non-profit agency meets the Public Purpose Doctrine of the Maine Constitution. Kennebec Behavioral Health provides many needed health services towns themselves cannot provide. The more that Kennebec Behavioral Health is able to keep your residents stable and productive, the better it is for your community, families and workplaces.

Kennebec Behavioral Health respectfully requests **\$3,000.00** to help offset the larger cost of providing unfunded care to residents, or an amount that your town can provide, from your next municipal budget. This equals \$11.36 per resident who receives services at KBH.

Kennebec Behavioral Health's Marketing Communications Coordinator, Elizabeth Keane, and I would be pleased to attend your budget or town meetings to address our annual request for an allocation. If you need to reach Kennebec Behavioral Health about this request and/or to provide advance notice of meetings that Kennebec Behavioral Health should attend, please contact Elizabeth at [ekeane@kbhmaine.org](mailto:ekeane@kbhmaine.org) or me at [tkenny@kbhmaine.org](mailto:tkenny@kbhmaine.org). Thank you!

Sincerely,



Tom Kenny  
Development & Grant Coordinator  
[tkenny@kbhmaine.org](mailto:tkenny@kbhmaine.org)  
(207) 873-2136 x 2244



January 10, 2022

Town of Winslow  
Attn: Erica Lacroix  
114 Benton Avenue  
Winslow, ME 04901

Dear Ms. Lacroix and Council Members:

Mid-Maine Homeless Shelter & services is committed to ensuring the experience of homelessness is a rare, brief, and one-time event in Mid-Maine. Each year we work with individuals and families who require emergency shelter services. In 2021 we served over 300 individuals from almost 90 towns. We are 1 of only 5 shelters in family shelters in Maine.

Our shelter, located at 19 Colby Ave in Waterville, is open 24 hours a day, 365 days a year. In 2021 we were one of only 4 shelters to operate a FEMA funded hotel program to serve the needs of families and vulnerable adults with underlying health conditions that place them at severe risk should they contract COVID-19. This greatly expanded our shelter capacity but also required many hours of overtime to operate on two sites. But did this hard work because it was necessary.

Like other essential workers, it is not an exaggeration to say we've worked harder this year than ever before to ensure our services are available to people who have nowhere else to turn. In addition to our shelter program, we have extended case management services and added a diversion program that made it possible for almost 30% of people who call for a bed to avoid coming into shelter.

As with last year, the pandemic has been very hard on many in our community and the trend in homelessness on the rise. Apartments and rental units are harder than ever to find. We continue to used best practices to assist families as they try to get back on their feet. And we have ambitious plans to expand the number of shelter beds we have and create a separate family shelter that is designed to meet the unique needs of families with young children.

*"Providing Emergency Food & Shelter to Homeless and Displaced Persons in central Maine"*  
"Founded by the Interfaith Council in 1990"

Every year we welcome several people from Winslow as a Guest at the Shelter. There are no eligibility requirements and our services cost nothing to the Shelter Guest. The average **cost** to house **one guest** for **one night** at the shelter is **\$60.00**. This cost covers a person's shelter bed food, clothing, personal care items, case manager/social working services and support programs to help Guests set goals, secure employment, find, and finally secure housing. By contrast, a hotel room with food included but without the other services is likely to cost in the region of \$150 a night.

We think we offer great value for money, especially when you consider that our former guests stay permanently housed at a rate higher than any other shelter in the state.

Of the **almost 300** individuals served in 2021, **19** of our guests were from the town of **Winslow**.

HOMELESS GUESTS	BED NIGHTS	SINGLE ADULTS	FAMILIES
47 Winslow residents	Spent a total of 2,133 bed nights	33 were single adults	13 individuals made up 4 families

The **market rate cost** to house **19 Winslow** residents for a total of **2,133 bed nights** cost **\$127,980**.

Approximately 50% of our funding comes from state reimbursements. But the other 50% requires community support. We're hoping we can rely again this year on the Town of Winslow to help support this work with a contribution of **\$3000**.

Homelessness is growing in Maine and it's effecting more children and families every year. Sometimes it can feel like we're not making any progress at all. But we know that ending homelessness is possible – one person, one child, one family at a time.

Yours in partnership,



Katie Spencer White  
Chief Executive Officer

*"Providing Emergency Food & Shelter to Homeless and Displaced Persons in central Maine"*  
"Founded by the Interfaith Council in 1990"





## Hospice Volunteers of Waterville Area

304 Main Street • Waterville, ME 04901

(207) 873-3615 • hospiceinfo@hvwa.org

November 30, 2021

Town of Winslow  
Select Board  
114 Benton Avenue  
Winslow, ME 04901

Dear Selectpersons and Town Members,

On behalf of the Board of Directors, staff and volunteers, I would like to thank you for your continued commitment to our organization. We hope that you will once again consider allocating **\$1,500** from your 2022 budget.

Hospice Volunteers of Waterville Area is a non-profit organization that has provided end-of-life care and grief support to residents in 27 Central Maine communities since 1980. Volunteers donate thousands of hours each year and help in many capacities from providing compassionate, non-medical support to people living with serious illness and their families, to facilitating grief support groups, to staffing our resale shop. Our Hospice Community Center includes an extensive lending library and the hospice memorial healing garden – a peaceful space for reflection, relaxation, and healing. All are welcome to enjoy this comforting space at 304 Main Street, Waterville.

Your allocation helps make it possible for us to continue offering our services, to people of all ages in the twenty-seven communities we serve.

If you or someone you know can benefit from our services please feel free to contact us for additional information at (207) 873-3615.

With gratitude,

*Sarah Swift-Simons*

Sarah Swift-Simons  
Executive Director

### **Hospice Volunteers of Waterville Area is a non-profit 501c3 organization – Tax ID # 22-2503856**

Hospice Volunteers of Waterville Area is a non-profit organization founded in 1980 that serves 27 communities in Central Maine. It exists to provide non-medical support to individuals and their families during the last phases of life, to loved ones throughout the grieving process, and to educate the community regarding issues related to death and grieving. Bereavement services are available to anyone who has sustained loss either through illness or unexpectedly. HVWA is volunteer based and community funded.



***Town of Winslow, Maine***

***Information needed for Hospice Volunteers Waterville Area budget  
request to be reviewed for the 2022 budget year:***

***2021: Number of residents serviced in the Winslow area by:***

**Direct Care recipients: 4**

**Adult Bereavement Services: 1**

**Youth Bereavement Services: 0**

~~***2021: Number of Winslow residents who volunteer for the organization: 13***~~

Budget request for 2022 budget year is: \$1,500.00

Thank you for your consideration regarding this matter.

Sincerely,

Sarah Swift-Simons  
Executive Director  
Hospice Volunteers Waterville Area

3:24 PM

11/16/21

Accrual Basis

**Hospice Volunteers of Waterville Area**  
**Profit & Loss Budget vs. Actual**  
 January through December 2021

	Jan - Dec 21	Budget
<b>Ordinary Income/Expense</b>		
<b>Income</b>		
4000 · MaineGeneral Community Care	13,615.00	20,500.00
4001 · Insurance Refund	3,788.99	
4006 · Contracts for service/fees	750.00	2,000.00
4008 · General Donations	11,002.94	8,000.00
4010 · Annual Appeal	27,445.43	25,000.00
4030 · Memorials	3,242.50	3,500.00
4040 · Fundraising income	36,409.71	30,000.00
4060 · Grants	16,464.35	30,000.00
4070 · Education income	800.00	1,000.00
4090 · Lights for Life	25.00	4,000.00
4100 · Camp Ray of Hope	0.00	2,000.00
4110 · Town Solicitations	6,010.00	14,750.00
4116 · Resale Store Revenue	45,553.28	40,000.00
4200 · Other Revenues	923.00	
4601 · Russo Book	57.61	
<b>Total Income</b>	<b>166,087.81</b>	<b>180,750.00</b>
<b>Gross Profit</b>	<b>166,087.81</b>	<b>180,750.00</b>
<b>Expense</b>		
6000 · Wages	94,517.42	107,000.00
6005 · Payroll tax expense	8,578.73	8,500.00
6010 · Workers comp insur	1,203.75	1,585.00
6011 · Payroll Insurance Adjustment	29.87	
6013 · Dental Insurance	1,920.46	2,000.00
6015 · Staff Development	1,109.00	800.00
6020 · Books & periodicals	341.01	500.00
6050 · Telephone and Internet	2,375.81	2,775.00
6055 · Supplies	1,025.03	1,800.00
6059 · Workshop expenses	182.04	
6060 · Postage	711.00	1,500.00
6065 · Liability insurance	10,394.00	10,000.00
6066 · Background checks	2,394.00	1,200.00
6070 · Minor equip/software purchase	3,195.10	4,000.00
6075 · Maintenance - equip	3,599.74	4,050.00
6080 · Major equip/technology purchase	1,627.84	2,000.00
6090 · Professional Fees	8,048.50	12,000.00
6102 · Advertising	0.00	750.00
6105 · Misc expense	1,503.08	500.00
6125 · Licenses & memberships	2,614.03	2,700.00

3:24 PM

11/16/21

Accrual Basis

**Hospice Volunteers of Waterville Area**  
**Profit & Loss Budget vs. Actual**  
 January through December 2021

	Jan - Dec 21	Budget
6130 · Camp Ray of Hope exp	0.00	2,000.00
6145 · Printing	0.00	500.00
6160 · Travel & Mileage	174.40	200.00
6161 · Meals & Entertainment	31.33	200.00
6171 · Program Expenses	33.25	4,000.00
6172 · Fundraising Costs	7,237.30	5,000.00
6200 · Occupancy Costs-304/302 MainSt.	13,713.31	17,000.00
<b>Total Expense</b>	<b>166,560.00</b>	<b>192,560.00</b>
<b>Net Ordinary Income</b>	<b>-472.19</b>	<b>-11,810.00</b>
<b>Other Income/Expense</b>		
Other Income		
4600 · In Kind Donations (non cash)	7,410.00	
7100 · Interest, div. & gains on inv.	19,236.95	4,000.00
<b>Total Other Income</b>	<b>26,646.95</b>	<b>4,000.00</b>
<b>Other Expense</b>		
6121 · Investment fees	700.26	2,500.00
6500 · Depreciation Expense (non-cash)	5,406.40	9,300.00
6600 · In Kind Donation Exp (non-cash)	7,410.00	
7000 · Interest expense	1,558.10	1,600.00
<b>Total Other Expense</b>	<b>15,074.76</b>	<b>13,400.00</b>
<b>Net Other Income</b>	<b>11,572.19</b>	<b>-9,400.00</b>
<b>Net Income</b>	<b>11,100.00</b>	<b>-21,210.00</b>



*Serving Kennebec & Somerset Counties in Maine*

October 28, 2021  
Town of Winslow

Dear Board of Selectmen,

Thank you on behalf of Family Violence Project (FVP), survivors of domestic abuse, and community members, for your continued support of our agency. Your municipal government has made a direct impact on the effort to end domestic violence within your community. By assisting in our shared goal, FVP has been able to support over 2,066 folks. That is no small task! As a refresher, Family Violence Project is the domestic violence resource center for your town and the greater Kennebec and Somerset counties. Your support provides a range of services such as emergency shelters, supportive housing, confidential support groups, abuse prevention programs in preschool through college, community educators, a 24/7 confidential helpline, and a 48-week batterer intervention program.

**This year, we are writing to request an unrestricted contribution to the Family Violence Project in the amount of \$1,500.00 be included in your 2022 town budget.**

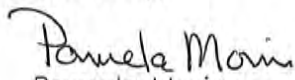
All municipal funds contributed to FVP will be placed in our general fund to continue to support our staff, programming, and shelter to further our mission to end domestic abuse in Kennebec and Somerset counties.

Winslow has been one of our strongest community partners. Your town's contributions have allowed us to help members of your community receive 616 interactions including emergency shelter, secure Protection from Abuse Orders, create safety plans, utilize the helpline, and obtain general advocacy. We hope that you continue to support our work to help us sustain resources for your neighbors, co-workers, friends, and family during these harsh economic times.

We are available to attend your budget or town meetings to answer any questions and offer information on our services. Please do not hesitate to contact our Development and Community Engagement Director, Nathan MacDonald, at 623-8637 ext. 319, if you have questions about our request or would like a representative of FVP to attend (physically or virtually) one of your meetings.

**Thank you for your support in keeping our communities safe and healthy.**

Sincerely,

  
Pamela Morin,  
Executive Director

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**Mailing Address:** PO Box 304, Augusta, Maine 04332-0304 **FAX:** 207-621-6372 **Email:** [fvp@familyviolenceproject.org](mailto:fvp@familyviolenceproject.org) **Kennebec County:** Augusta 207-623-8637 ▪ Waterville 207-877-0835 ▪ **Somerset County:** Skowhegan 207-474-8860 **Menswork:** 207-620-8494 ▪ **Helpline:** 207-623-3569 ▪ Toll Free 1-877-890-7788 ▪ **Website:** [www.familyviolenceproject.org](http://www.familyviolenceproject.org) Supported by Maine Department of Health and Human Services and United Way agencies of Kennebec Valley and Mid-Maine. **Social Media:** @FamilyViolenceProject



# Woodfords FAMILY SERVICES

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**Tanya Groce**  
Town of Winslow  
114 Benton Ave.  
Winslow, Maine 04901

February 17, 2022

Dear Ms. Groce:

On behalf of Woodfords Family Services Board of Trustees, our employees, and most importantly, the individuals and families we serve in the Town of Winslow, thank you and Town Council for awarding \$500 to help support the individuals with special needs and their families we serve. We appreciate your continued support and dedication to individuals with special needs. Your generosity will go a long way in supporting our programs that benefit your residents.

Attached you will find the requested invoice for the release of these funds. As we have in past years, we will promote your gift in our quarterly newsletter, on social media, and through other community outreach channels.

Thank you again for your kind generosity.

Sincerely,



Kerry de Bree  
Director of Development

**Main Office**  
15 Saunders Way, Ste. 900  
Westbrook, ME 04092  
(207) 878-9663

**Central Maine Office**  
747 Western Ave., #2  
Manchester, ME 04351  
(207) 680-4790

**Southern Maine Office**  
5 Fletcher St., Ste. 2  
Kennebunk, ME 04043  
(207) 878-9663

[woodfords.org](http://woodfords.org)



FY2023

October 1, 2022

Helping Our Community Become Silent No More

Dear Community Members,

Please allow this letter to serve as our official request for financial assistance from your community to support the services we provide to the residents of your town. As you know, non-profit organizations such as ours have very limited funding sources and operate on a very tight budget, though the demands for our services continue to be great and ever increasing.

The Sexual Assault Crisis & Support Center/Children's Advocacy Center's services include *free and confidential* support in the following areas:

- 24-hour support line for victims of sexual assault, that include rape, incest, molestation, as well as, sexual harrassment. We also provide information for the victims' friends and family;
- Support Groups for sexual assault victims and their non offending parents;
- Advocacy - one-on-one support and referrals;
- Advocacy and Support through difficult medical exams, police interviews and court appearances;
- Education - Prevention and Intervention education for all students and professional educators in your area through school curriculums and, in addition, onsite support for students who have been victims of sexual assault;
- Outreach - Our community program offers prevention education and awareness on sexual violence to any organization, committee, business, including hospitals, police departments and more. You can call us to set up an appointment to speak to your group at 207-377-1010;
- Children's Advocacy Center was established in 2012 for Kennebec and Somerset Counties in order to provide a safe, neutral and child-centered place for coordinated evaluation of children following an allegation of sexual abuse. Using evidence-based best practices, the CAC multi-disciplinary team members are committed to the minimization of trauma through a streamlined, non-repetitious and timely evaluation process. Accessible, on-going support for children and their non-offending family members/legal guardians will always be of paramount importance to the CAC team.

[www.silentnomore.org](http://www.silentnomore.org)

P.O. Box 417  
Winthrop, ME 04364  
Admin: 207-377-1010  
Fax: 207-377-1013

Partially Funded by



Maine Dept. of Health and Human Services

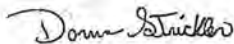
24-Hour, Confidential  
Sexual Assault Support line  
1-800-871-7741

According to a 2011 publication by Mark Rubin of the Muskie School of Public Service, one in five adult Maine residents have reported that they are a victim of rape or attempted rape in their lifetime. Using this statistic, based on Winslow's population of approximately 7794 (2010 census), we could potentially provide services to as many as 1559 people.

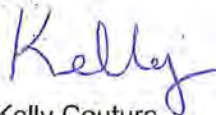
This year, based on the statistical number of 1559 times \$1.75 per person and rounding up, we are asking for your support of **\$2,729.00 for the budget year 2022**. Your support will go a very long way to help us cover the costs of the 24-hour, 365 days of coverage on our helpline. We hope that you agree that our services are valuable to your community and you will support our continued efforts on behalf of those who have experienced sexual assault.

We want to thank you for your consideration and time with this request and invite you to contact us with questions you may have about our agency and our free and confidential services. Please visit our website at [www.silentnomore.org](http://www.silentnomore.org) and/or contact Kelly Couture at 377-1010 X119

Sincerely,



Donna Strickler  
Executive Director



Kelly Couture  
Outreach and Resource Development Coordinator





October 15, 2021

Michael Heavener, Town Manager  
Town of Winslow  
114 Benton Ave  
Winslow, ME 04901

Dear Michael,

Mainers have always been known for their courage, creativity, grit, and willingness to help a friend or neighbor in need. The past eighteen months have challenged us all in many ways, but **together** we have remained steadfast to these qualities that make Maine *"the way life should be."* From all of us at LifeFlight of Maine, thank you for doing your part to keep Maine strong and connected. To ensure that we can continue doing our part, we reach out to municipalities across our great State to support our work. **We hope that Winslow will consider joining the 240 towns who have supported this vital Maine service since 1998.**

The reach and relevance of LifeFlight is stronger than ever before. It has been an extraordinarily busy and challenging year to deliver the lifesaving care and transport that is only available from LifeFlight. Since March 2020, we have cared for 1,535 positive (or presumed positive) COVID-19 patients. In August, we transported our 32,000th patient since our founding in 1998. That same month, we averaged eight transports each day, **a 25% increase over the normal average of approximately six transports per day.** These transports include Mainers of all ages, from newborn to young adult to seniors; from all points of Maine from York to Presque Isle and everywhere in between. Imagine the ripple effect that has on families, friends, generations, and communities. **Most importantly, LifeFlight cares for every patient regardless of insurance or financial status.**

**Since 1998, 110 residents of Winslow have been cared for by LifeFlight, with 18 in the past year.** In addition, LifeFlight has made **4 scene calls to your community** to support local fire/rescue and EMS partners.


We rely on Maine communities like Winslow to ensure that all Mainers have access to critical care and medical transport when they need it, 24/7/365. Last year, 184 towns supported LifeFlight for a total of \$113,876. This year we need these communities, and more, to come together so we can reach our goal of raising \$125,000. **Will Winslow support LifeFlight with a gift of \$1,949 (a rate of \$0.25 per capita)?**


The funds raised will help provide education and training to our crews and EMS/Fire agencies around the state, upgrade and replace medical equipment, enhance Maine's aviation infrastructure, and bring a third, new critical care helicopter to Maine in 2022.

In the attached packet we have provided additional information including: general information and FAQs about LifeFlight, a map of Maine transport locations, and a map of Maine communities that have supported us. **Please contact Ashley MacMillan at The LifeFlight Foundation at 207-300-5832 or [amacmillan@lifeflightmaine.org](mailto:amacmillan@lifeflightmaine.org) with any questions.** If additional information or a specific town application form is required with this request, please let us know.

Thank you for your support, and for helping ensure that that your friends, families, and neighbors **have access to critical emergency care when and where they need it.**

Sincerely,

  
Thomas Judge  
Executive Director  
LifeFlight of Maine

  
Kate O'Halloran  
Executive Director  
LifeFlight Foundation

***P.S. If a past request was recently approved and an invoice is required, please contact us so we may submit the invoice.***





## **Ten Facts and Frequently Asked Questions about LifeFlight**

- 1. LifeFlight is a private non-profit charitable organization with a public mission serving all of Maine.** We care for all patients regardless of insurance status or ability to pay for care 24/7/365 with helicopters based in Bangor, Lewiston and Sanford, a fixed-wing airplane based in Bangor, rapid response vehicles, and specialized ground ambulances. In FY2021 LifeFlight provided \$2.23 million of care to patients without insurance or the means to cover the cost of care, as well as significant discounts for Medicare and MaineCare patients.
- 2. 2,303 patients were LifeFlighted in FY21** from 136 communities, islands, and unorganized townships— about 1 patient every 4 hours. LifeFlight has cared for more than 32,000 patients since September 1998.
- 3. How has COVID affected LifeFlight?** As LifeFlight cares for the most critically ill patients in Maine, we have been caring for COVID-19 patients since March 17, 2020. Since then, more than 59% of LifeFlight’s patients were known positive or being tested for COVID-19 symptoms, requiring every patient to be treated as if they were COVID-19 positive. Managing highly infectious disease patients is a massive challenge requiring new ventilators, oxygen delivery systems, equipment, supplies, and biocontainment systems. The financial impact of COVID-19 to LifeFlight has been extreme and is estimated at \$4.2 million in new costs and lost budgeted revenue between March 2020 and September 2021. The overall financial ramifications from the pandemic are estimated to exceed \$5 million, which has been partially offset by various Federal relief programs.
- 4. How is LifeFlight funded?** LifeFlight operates much like a hospital emergency department, taking care of all patients and billing insurance companies. We contract with all major payers including Medicare, MaineCare and commercial insurers. Most of our operational expenses are covered by patient fees, but we rely on the LifeFlight Foundation to support the purchase of new aircraft, medical equipment, infrastructure, improvements, and to provide clinical education around the state.
- 5. LifeFlight helicopters, airplane, and specialty ground ambulances are equipped as fully functioning mobile intensive care units.** LifeFlight’s critical care teams bring the trauma center intensive care unit -- skills, medical technology, pharmacy, blood, and more -- directly to a patient’s side.
- 6. What types of patients do we transport?** Critically ill or injured patients of all ages needing specialized care beyond what can be provided by local hospitals - including premature infants, cardiac and stroke patients, complex traumatic injury, organ transplant, sepsis, burns, and serious obstetric complications. We use the strictest medical utilization criteria in the country to make sure all flights are medically necessary. Emergency medical providers are guided by state-mandated protocols based on the latest research and best practice.
- 7. About 87% of patients are transported from community hospitals to major specialty centers, and 13% are transported directly from the scene of an emergency - roadsides, woods, mountains, and islands.** While most patients are transported to EMMC, MMC and CMMC, about 12% of patients are transported to Boston and beyond for specialized care not available in Maine.
- 8. LifeFlight is lean.** We are among the most efficient providers in the world, we pay close attention to costs, maintaining a very small administrative team that results in some of the lowest costs and charges in New England and the country.
- 9. LifeFlight’s costs and charges are the lowest in New England** and among the lowest in the country. The average charge for a LifeFlight transport is around \$19,500. Other provider charges across New England and the northeast range from around \$27,000 for non-profits providers to \$60,000-\$80,000 from for-profit air medical companies. LifeFlight participates with all major insurers, Medicare, and MaineCare, so there is no “surprise bill” for patients.
- 10. What other benefits to our town and region does LifeFlight provide besides critical care and transport?** We provide local critical care training to medical providers in specialized areas such as traumatic brain injury and pediatric trauma, critical medical diagnosis and treatment. We also support weather systems, hospital helipads, and advanced aviation navigation systems across the state.

**Town of Winslow, Maine**  
**FY 2023**  
**Final Budget Proposal**

**End of Document**