

# Town of Winslow Fiscal Year 2024 Budget





# Town of Winslow

## FY 2023 Major Accomplishments

What did I get for  
my tax dollars?





# Town of Winslow

## FY 2023 Major Accomplishments

### Obtained \$3.9 Million in grant funding!

- \$200,000 in CWSRF funds from the DEP



- \$1,000,000 in Congressional Earmark funds designated by Senators Collins and King

- \$2,735,000 in Maine Infrastructure Adaptation Funds from Maine DOT



Monies will fund drainage upgrades to mitigate flooding at Augusta/China/Bay Street intersection and fund half of the river crossing portion of the Chaffee Brook Pump Station upgrade project.



# Town of Winslow

## FY 2023 Major Accomplishments

### Launched new Town Website

Easy access  
menus

Critical  
alerts

Expanded  
News section

Sign up for  
email  
notifications

New  
Calendar

The screenshot displays the Town of Winslow website with several key sections and features highlighted by callouts:

- Easy access menus:** Points to the navigation bar at the top, which includes links for HOME, TOWN GOV'T, DEPARTMENTS, COMMUNITY, LINKS/RESOURCES, and HOW DO I.
- Critical alerts:** Points to a red banner at the top of the page announcing the "FULL CLOSURE OF TICONIC BRIDGE" from April 20, 7 p.m. to April 21, 6 a.m.
- Expanded News section:** Points to the "Latest News" section, which features a large image of a river and a "Garbage Collection Information" button.
- Sign up for email notifications:** Points to a "SIGN UP FOR ALERTS" button located in the bottom right corner of the page.
- New Calendar:** Points to the "Upcoming Meetings and Events" section, which includes a calendar for April 2023 and a list of events: LEGO Club (APR 20), Book Discussion Group (APR 22), and Public Hearing- First reading of the 2024 budget (APR 24).

The website also features a "Welcome to Winslow" section at the bottom, which includes a brief history of the town and a link to "Financial Assistance & Other Resources".

[www.Winslow-me.gov](http://www.Winslow-me.gov)





# Town of Winslow

## FY 2023 Major Accomplishments

### Established the Public Safety Department



Combine Police and Fire under one Public Safety Umbrella

Improved response coordination for major tactical events and disasters.

Enhanced joint operations training opportunities



Access to additional grant funding opportunities

**NET SAVINGS OF  
\$49,000 IN FY2024  
BUDGET!**



# Town of Winslow

## FY 2023 Major Accomplishments

### Facility Upgrades

Town Office Parking Lot – 2 new rows of parking and additional handicap spaces



Town Council Chambers



Municipal Facilities Study





# Town of Winslow

## FY 2023 Major Accomplishments

### Infrastructure Upgrades

Benton Avenue Sewer, Water and Paving



Capital Paving & Rebuilds –  
1.7 Miles of roadway





# Town of Winslow

## FY 2023 Major Accomplishments

### Vehicles and Equipment

Replace Two Plow Trucks



Replace Two Police Cruisers  
Replace Commercial Mower

New Ambulance







# Town of Winslow

## FY 2023 Major Accomplishments

We brought the Parade of Lights to Winslow!







# Town of Winslow

## Major Goals for FY 2024

Add Lighting  
for trail from  
Town Office to  
2 Cent Bridge

Replace Norton  
Street Playground



Rehabilitation of  
Park Facilities  
including Benton  
Ave Gazebo and  
Fort Halifax Park  
Stage and Shelters







# Town of Winslow

## Major Goals for FY 2024

### PAVING 4.5 MILES

Nowell, Shorey, Halifax, Smiley, Getchell, Warren



Chaffee Brook  
Pump Station  
River Crossing



Cushman Road  
Drainage Project



Order  
Replacement  
for 1996 Tanker







# Town of Winslow

## Major Goals for FY 2024

Completion  
of Town-  
Wide  
Revaluation  
Project



Modified Downtown Development  
Study

Police Department  
Accreditation



Expand Community Events



Hometown  
Hero  
Banners





Town of Winslow

The seal of the Town of Winslow, Maine, is a circular emblem. It features a central illustration of a yellow, two-story building with a gabled roof, surrounded by green trees. The text "TOWN OF WINSLOW, MAINE" is written in a circular path around the top half of the seal, and "INCORPORATED 1771" is written around the bottom half.

# FY 2024 Budget Overview



# Town of Winslow

## FY 2024 Expenditures

FY 2024 Budget Request	\$ 31,036,731	
FY 2023 Budget	\$ 29,088,565	
Difference	\$ 1,948,166	↑ 6.7%

### DRIVERS

- Inflation 7%
- Wages – 5% COLA, new hires at higher rate than former employees
- Contractual increases – Software, KSTD, KWD, IT, Waterville Comm Center, etc.
- Utilities
- Kennebec County Taxes 6%
- Loss of PERC funds to offset Sanitation
- **CAPITAL EXPENDITURE BUDGET** \$1,450,950 **40.5% of Increase!**





# Town of Winslow

## FY 2024 Capital

FY 2024 Capital Request	<b>\$1,450,950</b>
FY 2023 Capital Request	\$ 663,200
Difference	\$ 787,750 <b>↑ 118%</b>

### DRIVERS:

- FY 2023 budget relied heavily on ARPA funds and unanticipated excess revenue
- Costs for Old Jr. High Building
- Increase annual set-asides for Park facilities, historical and recreational facilities, and equipment





# Town of Winslow

## FY 2024 Revenues

FY 2024 Budget Estimate	\$ 15,299,754	
FY 2023 Budget	\$ 14,755,861	
Difference	\$ 543,893	↑ 3.7%

### DRIVERS

- **State Revenue Sharing**      **\$220,000 Increase**
- Ambulance Transport Revenues
- School Revenue
- Sewer Fee Increase





# Town of Winslow

## FY 2024 Tax Commitment

Appropriations		Revenues			
Account	\$	Account	\$		
Administration	508,600.00	Assessor Est Rev	48,250.00		
Town Council	9,100.00	Education Revenue	9,908,410.00		
Assessors	136,000.00	Gen. Fund Est. Rev.	3,528,200.00		
Elections	32,850.00	Library Est Rev	2,500.00		
Library	268,110.00	Gen Assist Est Rev	4,440.00		
Information Technology	75,770.00	Public Works Est Rev	141,500.00		
Police	1,266,770.00	Parks & Rec Est Rev	1,200.00	Appropriations Less Revenues	15,736,977.00
Fire & EMS	1,459,900.00	Police Est Rev	2,000.00	Fund Balance Applied	-
Emergency Management	2,500.00	Sanitation Est Rev	-		
Code Enforcement	101,540.00	Sewer Est Rev	1,313,254.00	<b>NET APPROPRIATIONS</b>	<b>15,736,977.00</b>
Public Works	1,253,277.00	Ambulance Est Rev	350,000.00		
Sewer	1,313,254.00				
Sanitation	629,219.00				
Parks & Recreation	194,190.00				
<b>Education K12</b>	<b>18,825,545.00</b>			Estimated Taxable Valuation	697,529,385.00
Adult Education	-			<b>PROJECTED TAX RATE</b>	<b>0.02256</b>
General Assistance	25,120.00				Mil Increase
Insurance	1,825,172.00				<b>0.00136</b>
Utilities	196,190.00				
Community Services	110,847.00				
Organizational Support	31,800.00				
Debt Service	489,774.00				
Transfers to Cap					
Improvement	1,450,950.00				
Kennebec County Tax	810,253.00				
Assessors Overlay	-				
Contingency	20,000.00				
<b>Total Appropriations</b>	<b>31,036,731.00</b>	<b>Total Revenues</b>	<b>15,299,754.00</b>	Average homeowner increase \$272/yr.	



Town of Winslow



# FY 2024 Department Budgets



# Town Administration







# Town Administration

## FY 2023 Accomplishments

In the last year Administrative staff:

- Processed 11,911 motor vehicle registrations
- Processed 16,000 sewer payments
- Processed over \$14 Million in payments
- Completed the Town Code administrative update
- Implemented a formal Performance Evaluation Plan
- Implemented a formal Exit Interview Process

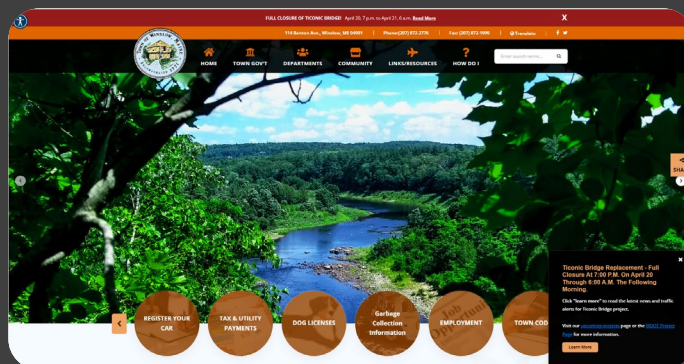




# Town Administration

## FY 2023 Accomplishments

- Obtained over \$3 Million in Grants
- Held 10 Coffee With the Manager events and three Public Safety Department engagement meetings.
- Launched the New Town Website
- Established the Winslow Beautification Committee







# Town Administration

## FY 2024 Expenditure Budget

FY 2024 Budget Request	<b>\$508,600</b>	
FY 2023 Budget	\$ 489,555	
<hr/>		
Difference	\$ 19,045	3.89% 

### Significant Changes and Contributing Factors:

- COLA 5%
- Audit Expense 43% Increase
- Other Operating expenses decreased
- 95% of budget increase is payroll





# Town Administration

## FY 2024 Capital Request

### FY 2024 Budget Request

**\$96,450**

#### Capital request includes:

- Set-Aside funds for Junior High demolition - \$50,000
- Set-Aside for Ticonic Bridge Lighting, Trail Lighting and Major Maintenance for the Town Office - \$25,000
- Junior High Insurance Utilities & Maintenance prior to demolition - \$21,450 (also covers costs incurred in FY23)







# Town Administration

## FY 2024 Capital Projects

### Municipal Facilities Study

**\$ 48,730**

- 1965 municipality facility houses the Town Office, Fire Station and Police Department - reaching the end of its useful life
- Station is too close to the road to accommodate modern apparatus.
- Determine if it is more cost effective to build a new Fire Station and renovate the existing building for the remaining departments or build an entirely new facility co-located with Public Works and sell the existing property.





# Town Administration

## FY 2024 Capital Projects

### Lighting on Trail to 2 Cent Bridge

**\$ 5,000**

- Ticonic Bridge project will divert pedestrian traffic to the 2 Cent Bridge increasing the amount of foot traffic on the trail.
- Trail is somewhat secluded making lighting critical for night-time travelers.







# Town Administration

## FY 2024 Revenue Budget

FY 2024 Budget Estimate	<b>\$3,528,200</b>
FY 2023 Budget	\$ 3,387,625
Difference	\$ 151,375 4.48% 

### Significant Changes and Contributing Factors:

- State Revenue Sharing increased \$220,000
- Other General Fund Revenue declined
- Biggest decrease in Excise Tax (\$50,000)





# Town Administration

## FY 2024 Goals

- Complete Town Office Renovations
- Obtain further grant funding to support the Sunset Heights Sewer project, the North Pond Rd culvert project and other major infrastructure initiatives
- Expand outreach initiatives
- Develop talent pipelines through partnerships with area trade schools and business colleges.







# Town Administration

## Needs Beyond FY 2024

- Security Upgrades – increase numbers of cameras, move to carded entry system instead of keys, add alarm system that goes directly to PD instead of Dispatch.
- Improved accessibility for disabled patrons.
- Potential switch of financial systems from Munis.
- Consider addition of Town Planner position.



# Town Council

## FY 2024 Budget

FY 2024 Budget Request

**\$ 9,100**

FY 2023 Budget

\$ 11,600

Difference

\$(2,500)

-21.6%



### Significant Changes and Contributing Factors:

- FY23 included \$2,700 request for new broadcast system.
- Increase from \$225 to \$275 per session for Council recording on Crossroads TV.



The Winslow Town Council held 15 Council meetings last year.





# Assessor's Office





# Assessor's Office

## FY 2023 Accomplishments

- IAAO – International Assoc of Assessing Officers – 40-year member anniversary
- Restored the 5 member Winslow BAR, Board of Assessment Review
- Contracted with KRT Appraisal to conduct the FY24 revaluation
- Attended the Boston Conference – IAAO







# Assessor's Office

## FY 2024 Budget

FY 2024 Budget Request

**\$136,000**

FY 2023 Budget



\$ 131,631

Difference

\$ 4,369 3.3% 

### Significant Changes and Contributing Factors:

- Staff wage increases
- Vision Software Maintenance Contract & Web Hosting
- Other Operating expenses down from FY23

**WINSLOW,ME**  
GOVERNMENT SOLUTIONS

### Welcome

Enter Online Database

The data currently reflects all property status as of April 1, 2022.

You have the ability to ask a direct question regarding a property. Simply go to the search button, locate the specific parcel and then click the **QUESTION** tab.

or, contact the Assessor's Office at

207-872-2776 Ext 5205.

**TAX YEAR 2022-2023**

**FISCAL YEAR 07/01/2022 - 6/30/2023**

CERTIFIED ASSESSMENT RATIO 97%



# Assessor's Office

## FY 2024 Capital

### FY 2024 Capital Request

**\$70,000**

FY24 Capital request includes:

Assessing Consultant – the final payment of \$65,000 for the full Revaluation will be due in FY 24. Thereafter capital is set aside at \$20,000 annually in anticipation of a future professional revaluation.

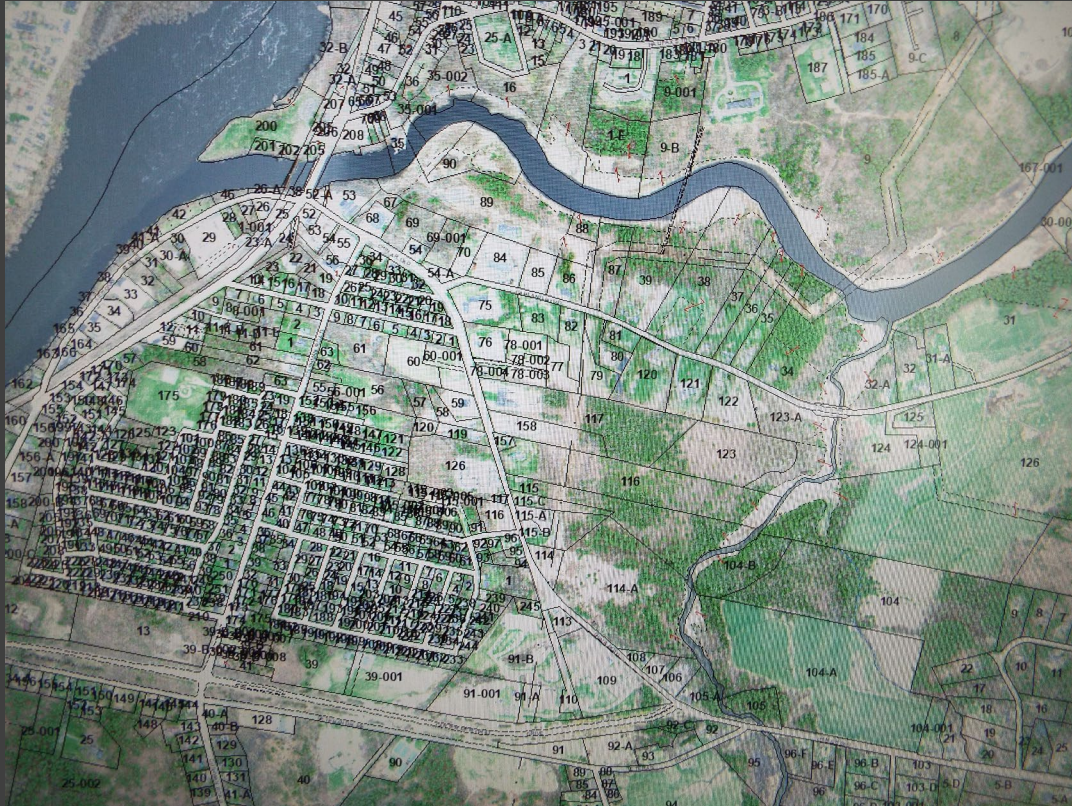






# Assessor's Office

## FY 2024 Capital



### Assessing Technology - \$5,000 annually

This capital expenditure funds the State of GIS Aerial Imagery every five years. This is an integral tool in the assessment process, providing land boundaries, new construction, vegetation and wetlands.

We currently have 2013 and 2018 and anticipate a new fly over in the next year or two.



# Assessor's Office

## FY 2024 Capital Projects

### Complete the Revaluation Project

KRT Appraisal BEGAN THE REVALUATION PROCESS IN 2021. Photos of all properties were taken and 99% of every property was visited and measured by April 1, 2022.

- This past Fall, KRT contacted taxpayers (that were not home when they visited the first time), to schedule an on-site inspection. This is currently ongoing.
- KRT has also sent “income-expense” requests to all businesses, however, this data is specific to only rental type properties.
- All properties will be reviewed from the road, one final time, to verify condition and quality of construction.
- Finally, all qualified sales between January 1, 2022 to April 1, 2023, will be reviewed in detail and measured against the new assessments.





# Assessor's Office

## FY 2024 Revenue Budget

FY 2024 Budget Estimate	\$48,250	
FY 2023 Budget	\$ 41,870	
<hr/>		
Difference	\$ 6,380	15.2% ↑

### Significant Changes and Contributing Factors:

- Tree Growth Reimbursement increased over \$4,000
- Renewable Energy Reimbursement adds \$2,000 to revenues





# Assessor's Office

## FY 2024 Goals

### Fiscal Year 2024 In House Reassessments

The KRT Appraisal Contract does not include utilities or personal property.  
Properties that will be reviewed in-house include:

- Hydro Kennebec Dam – to be appraised by Bill van Tuinen
- BD Solar – off Peach Tree Lane, appraised in 2022
- CMP – appraised annually
- Summit Natural Gas – appraised annually

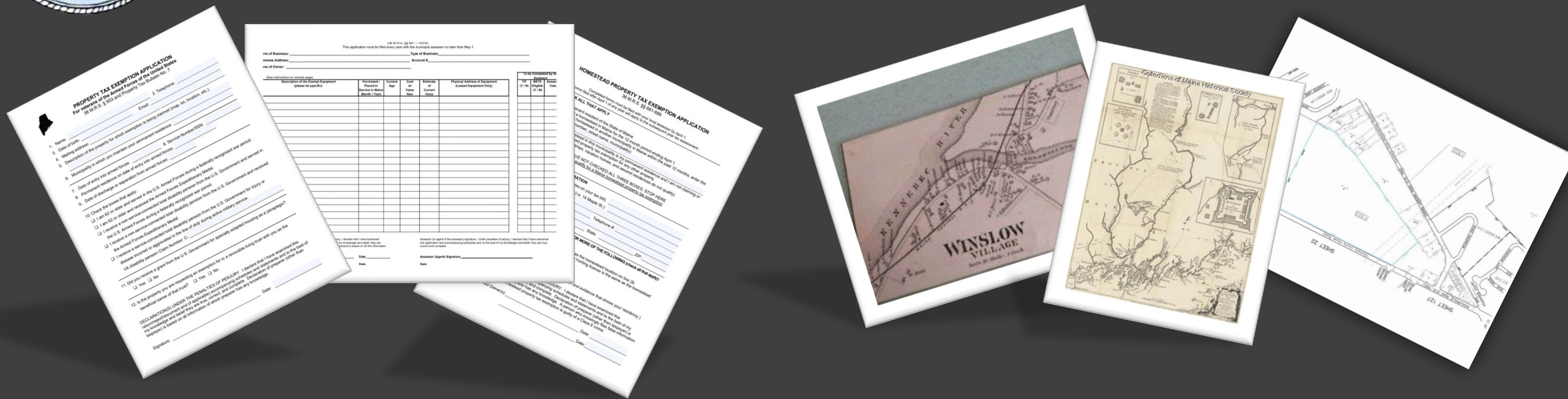






# Assessor's Office

## FY 2024 Goals



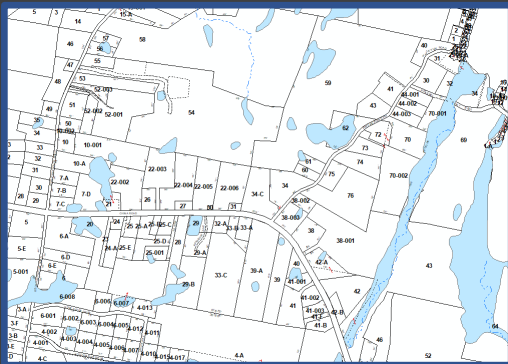
- Revamp all current Assessor Applications and Forms to “Fillable” for online access and submission.
- Create a detailed Instructional Manual for the Assessor's Office on administration. (FY 2025)
- Continue and complete an inventory of the assessing documents located in the basement archives.



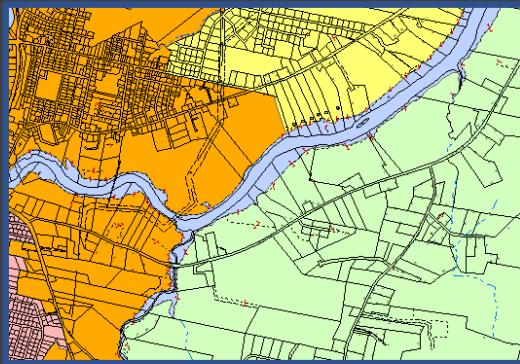
# Assessor's Office

## Needs Beyond FY 2024

Updated Property Data Web based site, with integrated GIS Map Layers, to be used internally by Department Heads, as well as available to the public.



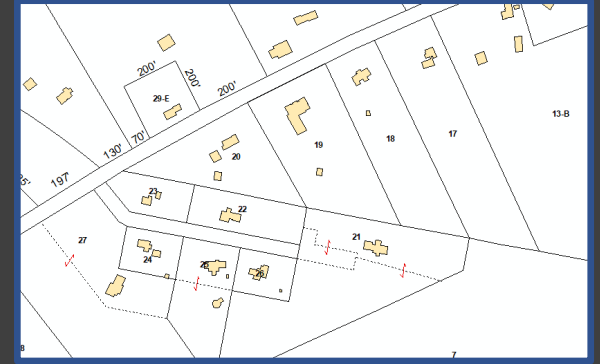
**WETLANDS**



**ZONING**



**2018 IMAGERY**



**BUILDINGS**





# Elections







# Elections

## FY 2023 Accomplishments

- Oversaw two elections, including the 2022 Gubernatorial Election with no significant incidents of public unrest.
- Processed 3,903 Ballots in the November 2022 Election
  - 1,478 absentee ballots
  - 2,425 in-person ballots





# Elections

## FY 2024 Budget

**FY 2024 Budget Request**

**\$32,850**

FY 2023 Budget

\$ 29,900

Difference

\$ 2,950      9.9% ↑

### Significant Changes and Contributing Factors:

- There will be 3 elections in FY24 – increased staff and supplies
- Cost of mailing for absentee ballots





# Elections

## FY 2024 Goals

- Expand poll worker pool to ensure equal representation of both political parties on election day.
- Work with Public Safety team to ensure election safety and security.
- Identify alternate voting locations for future use.







# Elections

## Needs Beyond FY 2024

- Replace Town-Owned Voting Machines





# Winslow Public Library



WINSLOW  
PUBLIC  
LIBRARY

*Bad libraries build collections, good libraries build services, great libraries build communities. – R. David Lankes*

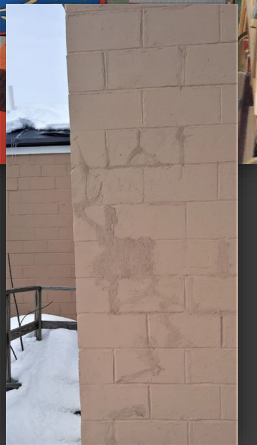
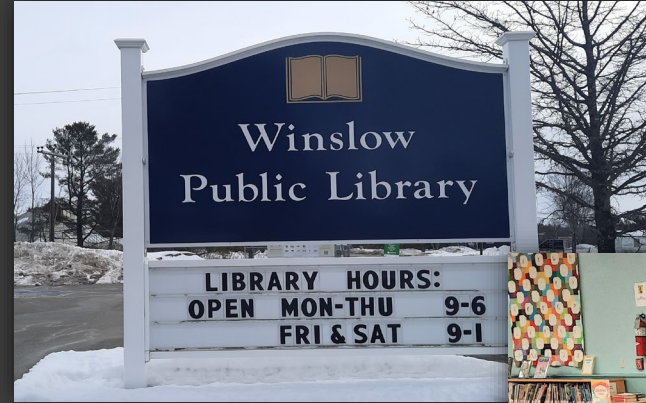


# Winslow Public Library

## FY 2023 Accomplishments

WINSLOW  
PUBLIC  
LIBRARY

- Return to 6-days of library service per week, September through May
- New after-hours pick-up service, paid entirely by an MPLF grant
- Facility Repairs- cinderblock repair and sealing and window replacement
- Reorganization of the library spaces to accommodate Town Council Chamber move







# Winslow Public Library

## FY 2024 Budget



**FY 2024 Budget Request**

**\$268,110**

**FY 2023 Budget**

**\$ 256,516**

**Difference**

**\$ 11,594 4.5% ↑**

### Significant Changes and Contributing Factors:

- Reclassify part time employee to full-time with benefits.
- Increased patron requests for technical and historical research assistance along with increased use by home-schoolers.

*Libraries are no longer archaic rooms of dusty books, but part of a global network that's championing open access. – Georgina Cronin*

#### Mindful Kids



Winslow Public Library  
Tuesday, December 13

Homeschool Group 1PM  
Afterschool Group 3PM



# Winslow Public Library

## FY 2024 Capital



### FY 2024 Capital Request

**\$38,500**

FY24 Capital requests include:

- Capital Equipment (Computers, Firewall, Server etc. ) \$8,500
- Capital Building ( building & grounds repairs and improvements, equipment replacement and additions) \$30,000



# Winslow Public Library

## FY 2024 Capital Projects



- Replace 7- 8 library workstations and monitors
- Repair/replace and paint exterior library woodwork
- Paint 3 library external doors and side exit cover
- Replace 4 library propane tanks with 1 large tank, and a cover to protect it from ice and snow
- Add shed for library garden supplies







# Winslow Public Library

## FY 2024 Revenue Budget



FY 2024 Budget Estimate	\$2,500		
FY 2023 Budget	\$ 2,000		
<hr/>			
Difference	\$ 500	25%	↑

### Significant Changes and Contributing Factors:

- The Library is gaining more out-of-town patrons

*Without libraries what have we? We have no past and no future. - Ray Bradbury*





# Winslow Public Library

## Needs Beyond FY 2024



- Programming space
- Business Center & Telemedicine cubicles
- Staff space & storage
- Increased staffing as we see increasing demand for technical and research services as well as more demand from homeschoolers.
- External & security measures for access to meeting room/ computers for after hours usage
- The rooftop HVAC system was installed in 2011, making it 12 years old. The average lifespan for heating units is 15-20 years.

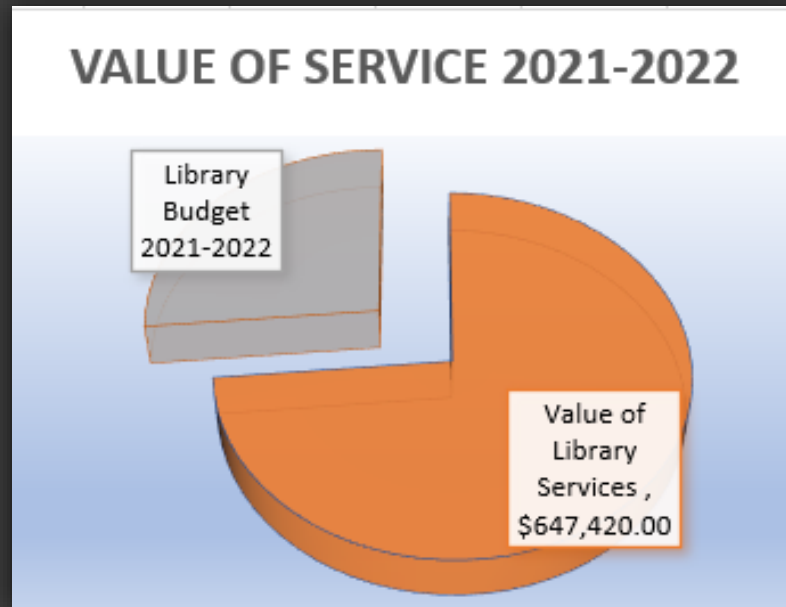


# Winslow Public Library



## Value for your Tax Dollars

The library is open on average 44 hours a week, 6 days a week, more than other public libraries in the area. Last year 32% of Winslow residents had an active library card.



In FY2023 the Winslow Public Library provided a **178.29%** return on investment for the Winslow taxpayers.





# INFORMATION TECHNOLOGY





# INFORMATION TECHNOLOGY

## FY 2024 Budget

FY 2024 Budget Request	\$75,770	
FY 2023 Budget	\$ 72,400	
Difference	\$ 3,370	4.65% ↑

### Significant Changes and Contributing Factors:

- Waterville IT increase
- Munis Financial System increase
- Phone system annual fee



# INFORMATION TECHNOLOGY

## FY 2024 Capital

### FY 2024 Capital Request

**\$28,000**

Annual set-aside for:

- Computer replacements
- Network Equipment
- Communications Upgrades



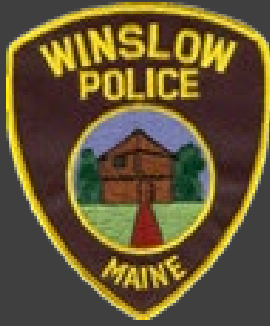
FY 24 Goal – Replace 5 computer stations with laptop and docking station and dual monitors.





# PUBLIC SAFETY





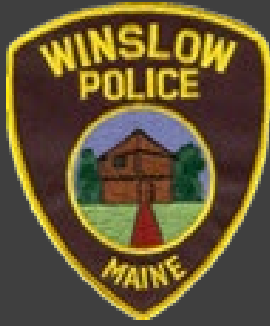
# PUBLIC SAFETY

## FY2023 Accomplishments



- Trial Period started January 1, 2023
- Job Descriptions have been finalized
- Interim Public Safety Director
- Interim Deputy Police Chief
- Weekly Coordination Meetings
- Monthly full department meetings
- Joint Trainings
- Net budget savings to the Town





# PUBLIC SAFETY

## FY2024 Goals



- Conduct Job Search for permanent Public Safety Director starting in July 2023.
- Conduct selection process for permanent Deputy Police Chief after permanent PS Director is appointed.
- Continue to conduct joint training exercises to improve emergency response coordination.







# Winslow Police Department

## FY2024 Budget



**FY 2024 Budget Request**

**\$1,266,770.00**

FY 2023 Budget

\$ 1,156,672.00

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Difference

\$ 110,098.00

**9.5%** ↑

### Significant Changes and Contributing Factors:

- Creation of the Deputy Chief position
- Union pay increase with additional to meet 5% COLA
- New Dispatcher at higher rate of pay
- Move ½ of Chief Salary to Fire Budget for PS Director wages
- Waterville Comm Center increase for PSAP



# Winslow Police Department

## FY2024 Capital



### FY 2024 Capital Request

**\$76,500.00**

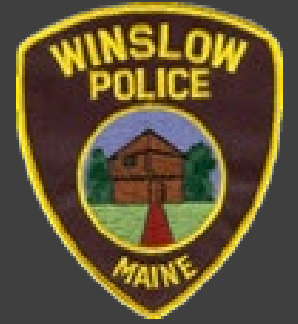
#### FY24 Capital request includes:

- Radios - Annual set aside - **\$5,000**
- Facility - Security camera replacement - **\$30,000**
- Equipment - Annual set aside - **\$6,000**
- Vehicles - Outfitting of two new cruisers - **\$20,000**
- Accreditation - \$11k over 2 years, MLEAP assessment and SOP development - **\$5,500**





# Winslow Police Department



## FY2024 Revenue

FY 2024 Estimated Revenue	<b>\$2,000</b>
FY 2023 Budget	\$ 2,000
<hr/>	
Difference	\$ 0.00

- Revenues come from accident reports and weapons permits, and remain stable year over year





# Winslow Police Department

## FY2024 Goals



- 2 Patrol Officers on duty at all times- Improve officer safety
- Achieve LE Accreditation through the Maine Law Enforcement Accreditation Program (MLEAP)- Protects the agency's reputation and finances as well ensuring the safety of its officers and community at large
- Recruitment program- to be able to hire non-certified employees and train them- Broaden the pool of potential applicants
- Implement a Community Policing Program-Bike patrol- Greater presence in the community
- Add a DEA officer- paid for by the State





# Winslow Fire Department

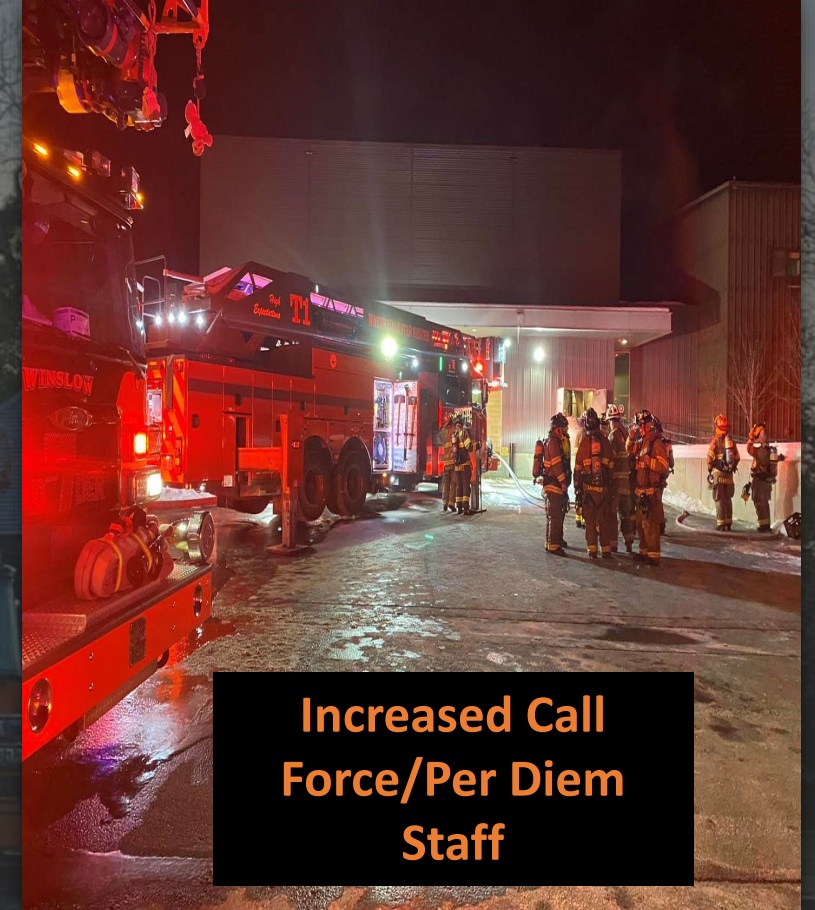
## FY 2023 Accomplishments



**Increased staff to  
4  
per shift**



**Created Life Safety  
Inspection  
Program**



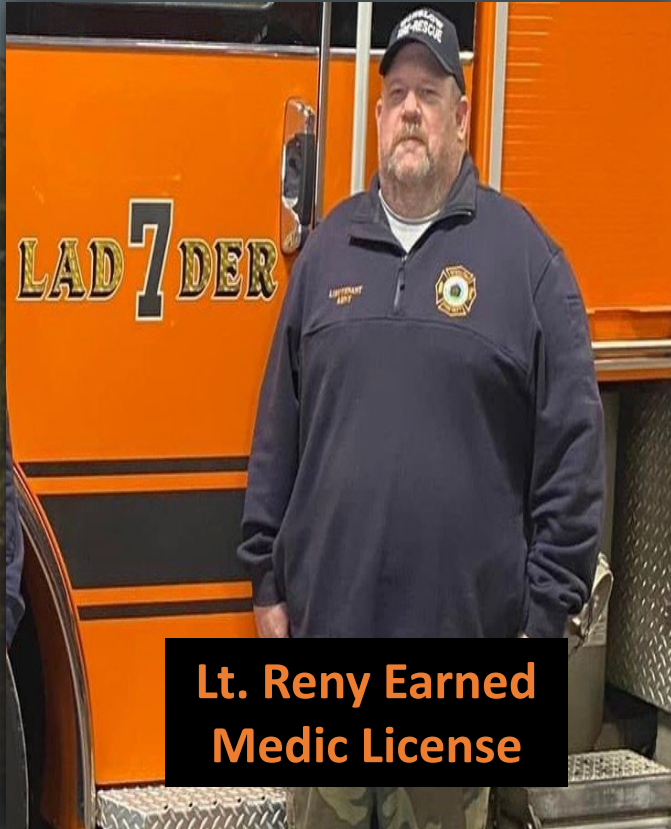
**Increased Call  
Force/Per Diem  
Staff**





# Winslow Fire Department

## FY 2023 Accomplishments



**Lt. Reny Earned  
Medic License**



**Created Dept.  
Committees**



**Officer  
Promotions**







# Winslow Fire Department

## FY2024 Budget



**FY 2024 Budget Request**

**\$1,459,900.00**

**FY 2023 Budget**

**\$ 1,423,905.00**

**Difference**

**\$ 110,098.00**

**2.5% ↑**

### Significant Changes and Contributing Factors:

- Elimination of Fire Chief position, ½ PS Director Wages
- Decrease in OT due to full staffing
- Maintenance budget increase – aging Tanker
- Waterville Comm Center increase for PSAP
- Medical Supplies increase – increased call volume and inflation





# Winslow Fire Department

## FY2024 Capital



FY 2024 Capital Request

**\$35,000.00**

FY24 Capital request includes:

- Fire Dept. Equipment - Annual set aside - \$25,000
- Fire Dept. Facility - Annual set aside - \$10,000

Not included - Tanker Replacement- \$1,250,000

This will be leased equipment expected to hit Debt Service in FY27



# Winslow Fire Department

## FY2024 Revenues



FY 2024 Estimated Revenue	\$350,000	
FY 2023 Budget	\$ 300,000	
Difference	\$ 50,000	16.7% ↑

### Significant Changes and Contributing Factors:

- Ambulance transports continue to increase resulting in additional revenue. Note this is a conservative estimate.







# Winslow Fire Department

## FY2024 Goals



### Short Term Goals-

- Maintain full staff
- Increase license levels of our staff by sending them to school
- Receive the AFG grant

### Intermediate Goals-

- Acquire a new tanker
- Transition to a 42-hour work week
- Increase per-diem medics
- Full-time administrative assistant

### Long Term Goals-

- Develop a 5-year strategic plan for the department
- Construct a small sub-station on the China Road to house tanker and an ambulance
- Build a new fire station



# Winslow Fire Department

## Needs Beyond FY2024



WINSLOW FIRE DEPT.



**Hire additional staff to change into a 42-hour schedule**

**Replace the utility**

**Continue replacing ambulance every 5 years- due in FY 2028**

**Purchase extra SCBA's**

**Purchase an ATV to be able to access trails**





# Code Enforcement







# Code Enforcement

## FY 2023 Accomplishments

In the last year Code Enforcement staff:

- Processed 343 Building, Electrical and Plumbing permits
- Conducted 12 Planning Board Meetings
- Held 3 Zoning Board of Appeals Meetings
- Implemented the Property Maintenance Ordinance
- 'New' Code Enforcement vehicle





# Code Enforcement

## FY 2024 Budget

FY 2024 Budget Request

**\$101,540**

FY 2023 Budget

\$ 88,540

---

Difference

\$ 13,000 14.7% ↑

### Significant Changes and Contributing Factors:

- New CEO hired at step 10
- COLA 5%





# Code Enforcement

## FY 2024 Goals

- Promote property values and safety through the Property Maintenance Ordinance
- Automate Permitting process online
- Update Codes and Zoning Ordinances
- Draft and implement new fuel-fired equipment permitting process and fees







# Public Works





# Public Works

## FY 2023 Accomplishments

Completed  
Benton Ave.  
paving

Town office  
parking lot

Lee and Beck  
Street sewer

Railroad repair-  
Benton Ave

Beck Street  
storm drain

Lee and Beck  
Street- rebase  
and pave

Clifford Ave-  
reclaim and pave

N. Reynolds Rd-  
ditching, reclaim  
and pave

Ellis Rd- rebase  
and pave portion





# Public Works



## FY 2024 Public Works Budget

FY 2024 Budget Request

**\$1,253,277**

FY 2023 Budget

\$ 1,101,292

---

Difference

\$ 151,985

13.8% ↑

### Significant Changes and Contributing Factors:

- Extra personnel to take on Parks operation- Extra Foreman (1/2 salary)



- Huge increase in salt price \$20/ton



- More striping as we repave country roads









# Public Works



## FY 2024 Sewer Budget

FY 2024 Budget Request	<b>\$1,313,254</b>	
FY 2023 Budget	\$ 1,195,038	
<hr/>		
Difference	\$ 118,216	<b>9.9%</b> 

### Significant Changes and Contributing Factors:

- Extra Foreman (1/2 salary) 
- Huge KSTD increase 



# Public Works



## FY 2024 Sanitation Budget

FY 2024 Budget Request	<b>\$629,219</b>
FY 2023 Budget	\$ 655,419
Difference	\$ (26,200)

4% 

### Significant Changes and Contributing Factors:

- Decrease due to Casella utilizing Waterville Transfer Station instead of hauling directly to Norridgewock.



# Public Works



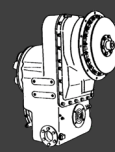
## FY 2024 Public Works Capital

FY 2024 Capital Request

**\$1,050,000**

FY24 Capital request includes:

- |                                 |               |
|---------------------------------|---------------|
| • Storm Drains                  | \$ 100,000.00 |
| • PAVING                        | \$ 800,000.00 |
| • Replace Unit #1- PW           | \$ 50,000.00  |
| • Replace Unit #2- Sewer        | \$ 50,000.00  |
| • Transmission- 2003 Loader     | \$ 35,000.00  |
| • Public Works Garage Set-Aside | \$ 15,000.00  |







# Public Works

## FY 2024 Capital Projects



Sediment Pond    Below soccer field    \$ 20,000

This has been a problem area for a few years now and needs to be repaired before the next certification with DEP.

Sidewalks    Town Office & Gazebo    \$ 3,000  
Roderick Rd.    \$ 2,000  
St. John St.    \$ 2,000

Needs attention to ensure pedestrian safety.





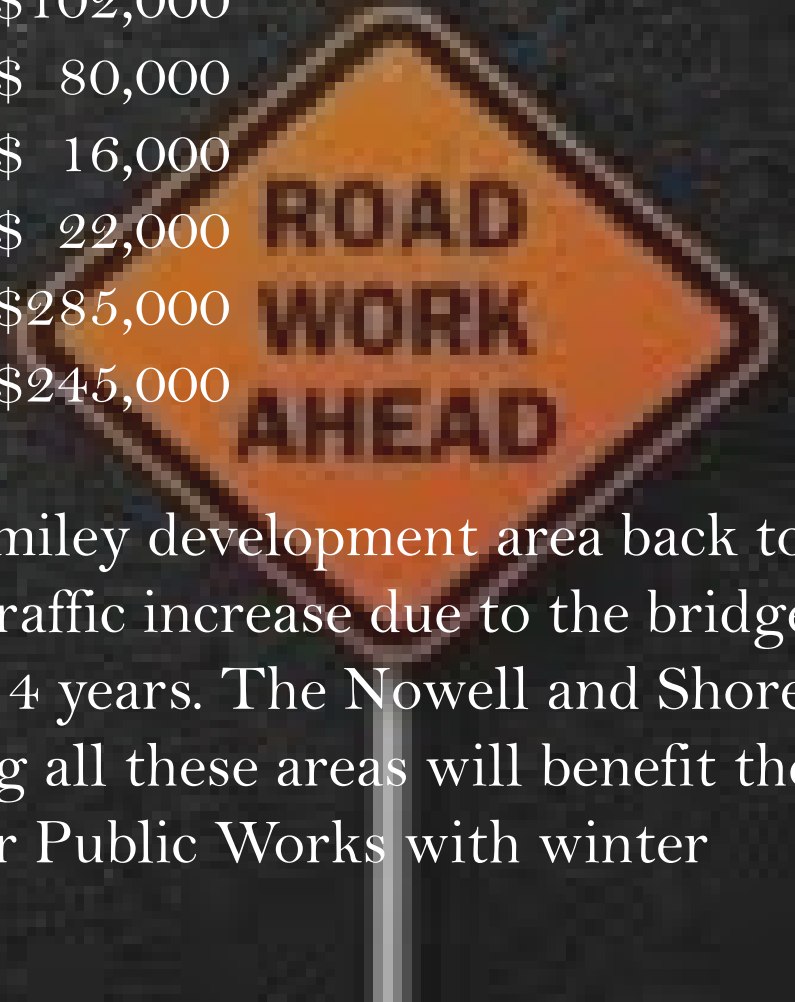
# Public Works



## FY 2024 Capital Projects

### Paving

Halifax St.	\$102,000
Smiley Ave.	\$ 80,000
Getchel Ln.	\$ 16,000
Warren Terrace	\$ 22,000
Nowell Rd. (1 mile)	\$285,000
Shorey Rd.	\$245,000



This year I have added some in-town paving to bring the Smiley development area back to acceptable level of service. Halifax Street will see a major traffic increase due to the bridge project and it needs an overlay to carry it through the next 4 years. The Nowell and Shorey Roads are in terrible condition and need major work. Paving all these areas will benefit the public by reducing vehicle wear and it will make it easier for Public Works with winter maintenance.



# Public Works

## FY 2024 Capital Projects



### Chaffee Brook Pump Station

\$8,000,000

Building & Equipment Upgrades

New force main across the Kennebec River

Project will ensure reliability for this critical piece of infrastructure.

### Cushman Rd

\$2,000,000

Storm Drain Replacement to China Rd.

Replace deteriorating storm drains and will divert storm water from the stream that crosses McDonald's property, reducing the possibility of street flooding.







# Public Works



## FY 2024 Capital Projects

### Cushman Rd

\$ 500,000

#### Sewer Main Replacement

While replacing the storm drains also replace remaining 2000 ft. of old sewer main.

Should be the last excavation projects allowing us to request a paving project from MDOT for the remainder of Route 32.

### **Possible Start**

#### Sunset Heights- Phase 1

\$4,000,00





# Public Works

## FY 2024 Revenues



FY 2024 Estimated Revenue **\$1,454,751**

FY 2023 Budget \$ 1,465,311

---

Difference \$ (10,560) -1% 

### Significant Changes and Contributing Factors:

- MDOT road reimbursements up slightly
- No future Sanitation revenue due to exhaustion of PERC funds
- Proposed increase to Sewer Fees





# Public Works

## FY 2024 Sewer Fee Breakdown

FY 2024 Base Rate	FY 2023 Base Rate	Difference
\$40.00	\$31.25	\$8.75

FY 2024 Rate*	FY 2023 Rate*	Difference
\$5.50	\$4.50	\$1.00

Average Residential Use/Quarter	1500 cu. ft
---------------------------------	-------------

Average Quarterly Residential bill	(Avg use/100 x Rate + Base)
FY 2024	\$122.50
FY 2023	\$ 98.75

Difference	\$ 23.75
------------	----------

\*per 100 cubic feet of flow





# Public Works

## FY 2024 Goals



- Continue addressing paving backlog. Add some in-town paving to improve residential and high traffic streets.
- Commence Chaffee Brook project with completion in 2024.
- Commence Cushman Rd. storm drain project with possibility of 2024 completion.
- Complete Sunset Heights design and possibly commence construction in the spring
- Transition Parks maintenance to PW department, including additional personnel.



# Public Works

## Needs Beyond FY 2024



- Future staffing should be adequate.
- Would like a tracked skid steer with mower to handle off road maintenance, sediment ponds, and sewer right of ways.
- Continue rural road rehab as scheduled. Also try to rebuild existing unpaved roads and pave them, eliminating maintenance issues and spring mud season.
- Sunset Heights development completion.







# Parks & Recreation







# Parks & Recreation

## FY 2023 Accomplishments



### Maintenance Projects in 2022/2023

- Fixed Stage Steps
- Painted 6 Dugouts
- Painted Field Hockey Shack
- Replaced \$6500.00 worth of playground equipment



### In 2022 I took over as Employee Safety Chair

- Worked toward getting the town in the WISP program
- Enrolled the Town in a new Health and Wellness Program









# Parks & Recreation



## FY 2024 Budget

FY 2024 Budget Request

**\$194,190**

FY 2023 Budget

\$ 219,724

---

Difference

\$ (25,534)

11.6%



### Significant Changes and Contributing Factors:

- Moving Park maintenance (outside of athletic fields) to Public Works. This decreased wages, mower maintenance, etc.
- Moving major specialty field maintenance to Capital
- Although an over all decrease we saw increase in every single service and product used in Parks and Recreation.





# Parks & Recreation

## FY 2024 Capital Request



**FY 2024 Capital Request**

**\$56,500**

FY24 Capital request includes:

- Annual set-aside for Park structures and development - \$21,000
- Increased set-aside for Equipment replacement - \$20,000
- Increased set-aside for Sports Track resurfacing - \$5,000
- New set-asides for Fort Halifax Park structure maintenance and 1804 Schoolhouse roof replacement – \$10,500



# Parks & Recreation

## FY 2024 Capital Projects



### Parks & Rec Facility Repairs and Upgrades

**\$ 91,000**

- Repairs include replacement of the Announcer Booth roof (shared with School) and replenishment of sports field soils
- Trash receptacles will be replaced
- Pickleball lines will be added to courts
- Largest project is the replacement of one playground at a cost of \$51,680







# Parks & Recreation

## FY 2024 Capital Projects



### Fort Halifax Park Repairs and Upgrades

**\$ 18,000**

- Install covered trash receptacles
- Perform Structure repairs to stage and shelters







# Parks & Recreation

## FY 2024 Capital Projects



### Benton Avenue Gazebo rehab

**\$ 20,000**

- The roof and railing on this structure are deteriorating. This is both a liability risk for persons using the gazebo and a potential loss of a beautiful asset should the structure become too dilapidated to repair.
- This project will replace the shingle roof with a metal roof that will last longer, replace all railings to ensure safety and add handicap access railing at the ramp entrance to the structure.





# Parks & Recreation

## FY 2024 Revenues



FY 2024 Budget Request

**\$1,200**

FY 2023 Budget

\$ 1,000

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Difference

\$ 200

20% 

### Significant Changes and Contributing Factors:

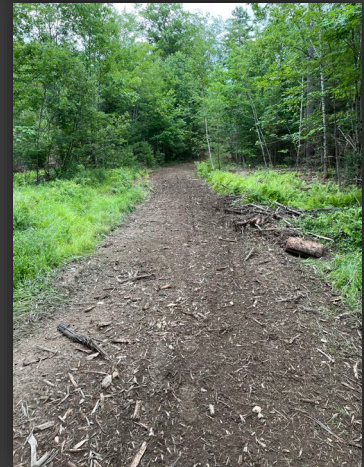
- Increase in recreational facility rentals after pandemic
- Increase in Rec Center use after parking lot upgrade – additional parking available and more accessible to groups with disabilities.



# Parks & Recreation

## FY 2024 Goals

- Re-Assemble the Hometown Hero committee and start taking applications for the Hometown Hero Banners
- Finish recreation town forest trail project
- Bring in Additional Events/Community Opportunities in Fort Halifax Park
- Gather and Document historical data on all fields and department policies
- Decrease paper usage in the department by switching over to QR Code System







# Parks & Recreation

## Needs Beyond FY 2024



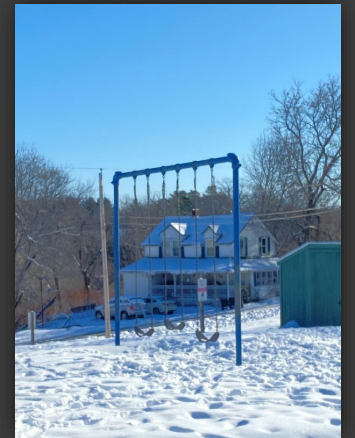
### Equipment – With additional Staff and dividing departments

- Additional Trucks
  - \* 1994 GMC 3500
  - \* 1995 1 Ton with dump bed
- Additional Mowers (currently we have 5 mowers, one will be retired this year and one is almost 17 years old)



### Playground- Equipment continues to age quicker than we can replace it

- Clinton Avenue Playground play unit will need to be replaced in the next 4-5 years
- Clinton Avenue Playground climber needs to be replaced next year
- Daillare Street Playground Swing set needs to be replaced







# Parks & Recreation







# Winslow Public Schools







# Winslow Public Schools



## FY 2023 Accomplishments

- Class of 2022
  - 50% went on to attend a 4-year college/university
  - 23% went on to attend a 2-year college/university or certificate program
  - 23% went on to enter to workforce
  - 4% went on to serve in our military
- Athletics
  - 18 seniors made the KVAC Academic Team with 3.5 or greater GPA
  - High School boy's basketball team named KVAC champions in Class B
  - Track and wrestling teams had members compete in State Championship meets
  - Boy's soccer team named Northern Maine runner ups
  - Cheerleaders placed 2nd in Regional Class C Championship; placed 3rd in States



# Winslow Public Schools



## FY 2023 Accomplishments

- The Arts
  - Students participated in One Act Play placing 3rd in Regional Finals
  - 38 students accepted to KV Band and Chorus programs
- 2 students attending MMTC received gold medals at the State Skills USA Competition and are going to represent Maine at the National Competition in Atlanta, GA.
- New math program K-8; math coaching and professional development emphasizing math instructional strategies across the district
- Focus on student engagement and high impact teaching strategies
- Hosting Math and Reading Parent Night at Winslow Elementary School with a guest author
- \$2.2 million addition to Winslow Elementary School at no cost to local taxpayers



# Winslow Public Schools



## **FY 2024 Budget**

**FY 2024 Municipal Budget Request** **\$8,917,132**

**FY 2023 Municipal Budget** \$ 8,542,200

**Difference** \$ 374,932 4.4% ↑

### Significant Changes and Contributing Factors:

- New Bargaining Unit Contracts
- Increase in salaries and benefits (77% of overall budget)
- Utility and maintenance contract increases
- Increase costs to contracted services and inflation
- Changes to State Funding Formula

**SCHOOL budget accounts for 1/5<sup>th</sup> of municipal budget increase!**





# Winslow Public Schools



## FY 2024 Goals

- Roll out of new reading programs grades K-5
- Math coaching and professional development for teachers in grades 7-12 with Maine Math and Science Alliance
- Continued district-wide focus on math instruction with emphasis on new K-8 math program rolled out FY23
- Continued district-wide emphasis on student engagement and high impact teaching strategies across all disciplines



# General Assistance





# General Assistance

## FY 2024 Budget

FY 2024 Municipal Budget Request	<b>\$25,120</b>	
FY 2023 Municipal Budget	\$ 25,200	
Difference	\$ (80)	-.3% ↓

### Significant Changes and Contributing Factors:

- New Town Clerk at lower salary
- Increased requests for service







# General Assistance

## FY 2024 Revenue

FY 2024 Estimated Revenue

**\$4,440**

FY 2023 Budget

\$ 2,360

---

Difference

\$ 2,080

88%



### Significant Changes and Contributing Factors:

- State refunds 70% of GA payments to recipients
- GA applications are increasing



# Non Departmental Budget Lines



# Insurance

## FY 2024 Budget

**FY 2024 Budget Request**

**\$1,825,172**

**FY 2023 Budget**

**\$ 1,784,192**

**Difference**

**\$ 40,980 2.3%** 

### Significant Changes and Contributing Factors:

- New positions –Deputy Police Chief, second PW Foreman, 2 additional summer seasonal laborers, eliminated Fire Chief
- Decrease in Work Comp
- 4% increase in health insurance
- Addition of MainePERS for non-union staff







# Other Town Utilities

## FY 2024 Budget

FY 2024 Budget Request

**\$196,190**

FY 2023 Budget

\$ 176,360

Difference

\$ 19,830

11.2% ↑

### Significant Changes and Contributing Factors:


- Kennebec Water District increase - Hydrants
- Small increase in electricity costs for streetlights and traffic lights





# Community Services

## FY 2024 Budget

FY 2024 Budget Request	<b>\$941,100</b>
FY 2023 Budget	\$ 912,950
Difference	\$ 28,150    3% 

### Significant Changes and Contributing Factors:

- Kennebec County proposed tax increase - 6%
- First Park Debt Service paid off – decrease \$18,500
- Planning Board Stability – decreased legal fees
- Anticipated increase in Assessment Appeals
- Maine Service Centers Coalition  
New membership \$1,000







# Organization Support

## FY 2024 Budget

FY 2024 Budget Request

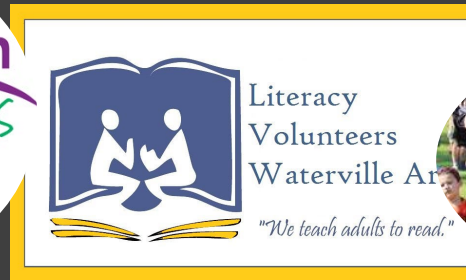
**\$31,800**

FY 2023 Budget

\$ 31,800

Difference

\$ 0







# Debt Service





# Debt Service

## FY 2024 Budget

FY 2024 Budget Request

**\$489,774**

FY 2023 Budget

\$ 590,239

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Difference

\$(100,465) -17% 

### Significant Changes and Contributing Factors:

- Paid off Town Garage Bond
- Decrease in 2017 bond of \$4,000



# Debt Service

## 15 Year Debt Schedule

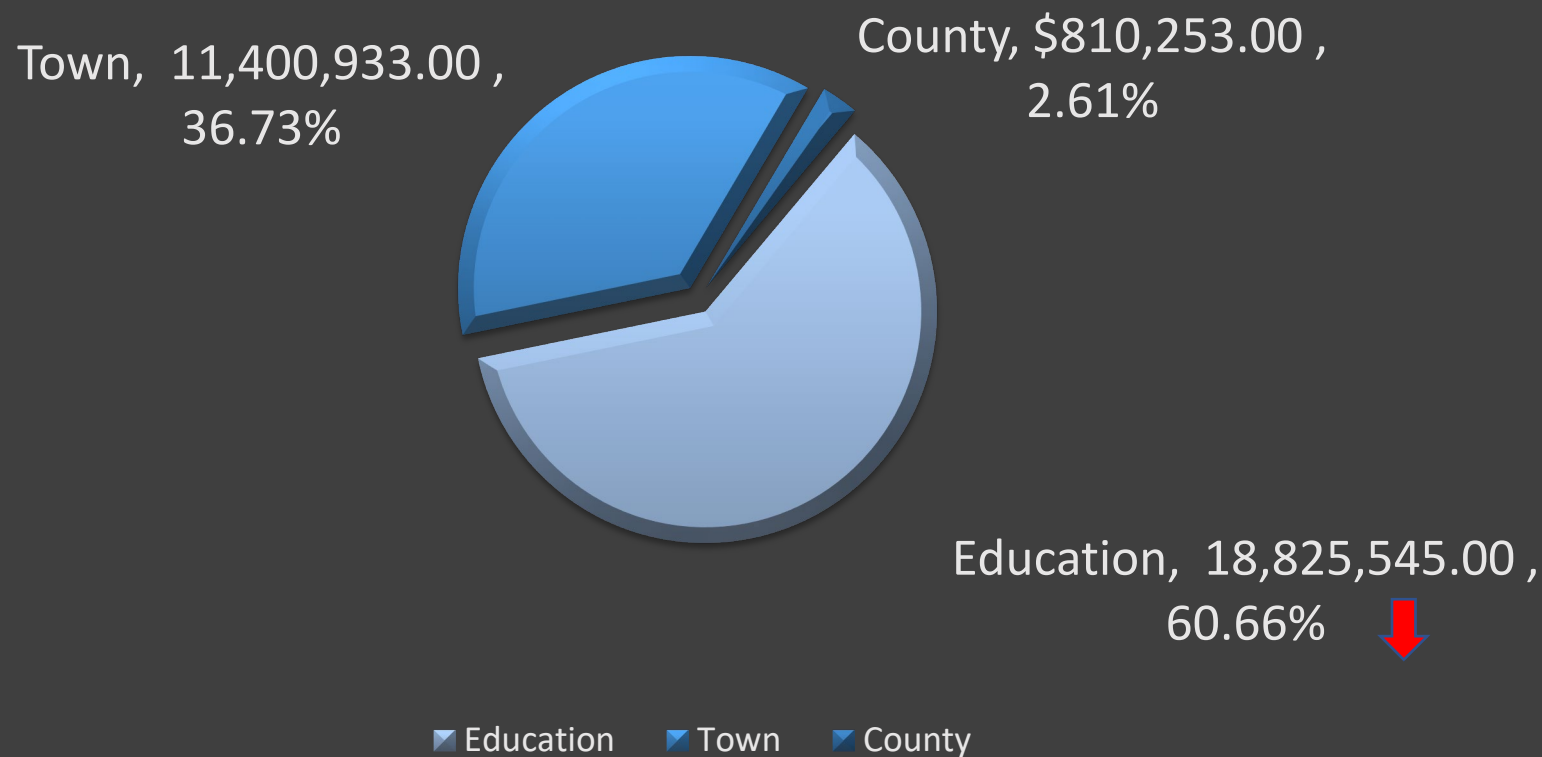
Fiscal Year	\$1,551,132 2022 RDA Loan (Benton Sewer)	Sewer Bond	Chaffee Brook (Est Only)	Fire Truck (Engine and Tanker) Lease	2017 Bond	Fire Truck (Ladder) Lease	7,695,000 School Bond	\$6 M High School	Town Garage Bond	Total Debt Appropriation	Increase (Decrease)
2023/2024	\$ 66,358	\$ 102,391		\$ 134,127	\$ 224,000	\$ 129,407	\$ 652,050	\$423,350		\$ 1,731,683	\$ (115,709)
2024/2025	\$ 66,358			\$ 268,254	\$ 220,000	\$ 129,407	\$ 635,850	\$420,200		\$ 1,740,069	\$ 8,386
2025/2026	\$ 66,358			\$ 134,127	\$ 215,000	\$ 129,407	\$ 621,675	\$425,600		\$ 1,592,167	\$ (147,902)
2026/2027	\$ 66,358			\$ 134,127	\$ 208,000	\$ 129,407	\$ 607,500	\$423,300		\$ 1,568,692	\$ (23,475)
2027/2028	\$ 66,358		\$ 430,667	\$ 134,127	\$ 202,000	\$ 129,407	\$ 591,300			\$ 1,553,859	\$ (14,833)
2028/2029	\$ 66,358		\$ 423,867	\$ 134,127		\$ 129,407	\$ 575,100			\$ 1,328,859	\$ (225,000)
2029/2030	\$ 66,358		\$ 417,067			\$ 129,407	\$ 558,900			\$ 1,171,732	\$ (157,127)
2030/2031	\$ 66,358		\$ 410,267				\$ 542,700			\$ 1,019,325	\$ (152,407)
2031/2032	\$ 66,358		\$ 403,467				\$ 526,500			\$ 996,325	\$ (23,000)
2032/2033	\$ 66,358		\$ 396,667				\$ 510,300			\$ 973,325	\$ (23,000)
2033/2034	\$ 66,358		\$ 389,867				\$ 494,100			\$ 950,325	\$ (23,000)
2034/2035	\$ 66,358		\$ 383,067				\$ 477,900			\$ 927,325	\$ (23,000)
2035/2036	\$ 66,358		\$ 376,267				\$ 461,700			\$ 904,325	\$ (23,000)
2036/2037	\$ 66,358		\$ 369,467				\$ 445,500			\$ 881,325	\$ (23,000)
2037/2038	\$ 66,358		\$ 362,667				\$ 429,300			\$ 858,325	\$ (23,000)
2038/2039	\$ 66,358		\$ 355,867				\$ 413,100			\$ 835,325	\$ (23,000)





# Town of Winslow

## FY 2024 Tax Distribution



\*State-wide average for Education is 65% of local budget.

Town of Winslow  
Fiscal Year 2024  
Budget

PUBLIC  
HEARING

