



Town of Winslow, Maine
FY 2024
Final Budget
Proposal

FY 2023 / 2024 Proposed Budget Preparation Schedule

Monday March 6th BUDGET TO COUNCIL	Tuesday March 14th at 8:30 am Public Safety Public Works Parks Assessing Library	Thursday March 16th at 8:30 a.m. Administration Town Council Elections Codes General Assistance Community Services Other Utilities Revenues	Thursday March 23rd at 8:30 a.m. Organization Support Finalize Budget	Monday April 3rd at 6:00 pm School Budget	Monday April 10th at 6:00 pm Council Meeting 1st Reading	Monday May 8th at 6:00 pm Council Meeting 2nd Reading	Tuesday June 13th School Budget Validation Vote
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Dated 03/05/2023

Town of Winslow, Maine
FY 2024 Final Budget Proposal
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TOWN OF WINSLOW, MAINE

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April 13, 2023

Memo to Winslow Town Council- FY2023/2024 Final Budget Proposal

Esteemed Council Members,

In this binder is a proposed municipal budget for FY2024. The proposed budget calls for a tax rate increase of \$1.52 to \$22.72/\$1000 in valuation.

The increase in the municipal budget is \$1,614,245 or 8.3% when compared to current FY. There are a myriad of factors driving this increase:

- Inflation is as big a concern as it was in the prior budget year. There have been dramatic increases in utility and fuel costs over the last 18 months. The Town entered into a cooperative procurement for heating oil, propane and diesel fuel with the Winslow Schools and the combined municipalities and school systems of Vassalboro and Waterville. We have locked in FY2024 pricing for heating oil at \$3.08/gal, propane at \$1.75/gal and diesel at \$3.11/gal. This is only a \$.11/gal increase in heating fuel and is actually a decrease of \$.22/gal in propane. This allows us to keep fuel somewhat in check.
- Inflation also impacts the CPI which drives the cost-of-living adjustment (COLA) for employees. This year's CPI is 6.5%. To keep up with market wages I have applied a 5% COLA for all full-time employees. While this is a large number, it is conservative compared to many of our surrounding communities. Across the state COLAs are ranging from a low of 3% to a high of 12%, with the average being 6.2%. Combined with a 4% increase in medical insurance premiums the cost for existing staff is up \$157,553 including benefits.
- Calls for several staff changes in response to both operational need and labor market stressors which are not easing, particularly in Public Safety and Public Works.
 - In November the Council voted to implement a Public Safety Department. This is still in the trial phase, but the budget has been prepared in anticipation of this becoming a reality after June 30. The Public Safety Director has been established at a classification which is 1 grade higher than the current Police and Fire Chief classifications. This will add \$1,200 annually to the budget as the Police and Fire Chief positions will no longer exist, there is only one incumbent remaining, and this is the difference between his current salary and the Public Safety Director salary.
 - We are implementing a second Public Works Foreman to allow Parks Maintenance to be moved under the Public Works Department. This position would also be tasked with facility

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maintenance and oversight of the sewer crew. This would allow the Parks & Recreation Director to focus solely on Youth Sports and programming and would provide sorely needed on call relief for the Public Works Director. The Parks Director is stretched thin, even if the maintenance functions are removed from her purview. This will allow both her and the Public Works Director to achieve a better work/life balance and provide much needed oversight of the Town's multiple facilities. The hope is that we will be able to find a candidate that might be able to be developed into a future Director as Mr. Fongemie plans to retire within the next 5 to 10 years. This adds \$84,694 to the budget with benefits.

- Also, to address maintenance needs we are adding 1 additional adult seasonal and 1 additional high school-age seasonal for Public Works. This will allow the Parks Department to keep the summer supervisor and one seasonal to address sports field maintenance, while still providing Public Works with adequate staff to maintain all other green-space and parks equipment. These positions work 35 hours per week for 10 weeks and receive no benefits. The wage for adult seasonals is \$16.80/hr and high school-age workers make minimum wage which increased to \$13.80/hr on January 1, 2023. The cost for these two positions is \$11,500 with FICA.
- Due to the increased responsibility of the Deputy Police and Fire Chief positions those are being upgraded from classification 25 to classification 27. This adds approximately \$8,000 to the annual budget.
- The Public Works Director is being upgraded from a classification 27 to a classification 28 to properly reflect the additional responsibility this position has above the Deputy Police and Fire Chiefs. This is particularly appropriate as the Public Works Director possesses an engineering degree, whereas neither Deputy Chief job requires a degree. This will add \$900 to the budget.
- Lauren Vensel is the cataloging librarian at the Winslow Public Library and currently works 33 hours per week putting her just under full-time status. This year Lauren has earned her BLS Degree making her more valuable and more marketable to other institutions. This budget moves her to 40 hours per week which makes her benefit eligible. The extra five hours and the benefits add \$29,000 to the Library budget (assuming she opts in to the retirement program at the maximum rate).
- This budget adds MainePERS as a retirement option for all Town employees. While the ICMA plan is good and the Town match is generous, not having MainePERS available has become an obstacle to both recruitment and promotion of union employees into non-union supervisory positions. Union employees already participate in MainePERS and stand to lose their retirement in order to take a promotion to supervision. Likewise, many other municipalities provide MainePERS as the primary retirement option, and they often will decline to apply for position in Winslow due to having to leave their retirement plan. This budget adds regular plan AC, the same plan Public Works employees currently have, which is the difference between a 9% Town contribution for the current ICMA plan and 10.2% for the MainePERS plan. Employees only have one opportunity to join MainePERS and existing employees who already don't take advantage of the 9% Town Match in ICMA are unlikely to switch as the employee contribution in MainePERS is mandated by the State. A total of 22 employees would become eligible. Of them, 4 are already retired out of MainePERS, and 9 contribute at a rate lower than

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the MainePERS requirement. This leaves 9 positions that would potentially opt for the new plan. The estimated annual increase is \$2,700.

- While not addressed in this budget, it should be noted that Code Enforcement is becoming increasingly difficult to fill under the current level 23 classification and should be addressed in future budgets.

In the current labor market wages continue to rise and even though we performed a full wage study last year we are still falling behind as other communities recognize the need to increase their own wages to keep up. Sadly, we are all competing for the same group of employees. Going forward we need to start leveraging partnerships with the area high schools, community colleges and Mid Maine Technical Center to start growing the pool of talent for municipalities.

- Inflation and Personnel costs are not the only challenges in this budget. Many of our professional services are also increasing substantially. The most significant change is to the Kennebec Sanitary Treatment District fees. The contract was scheduled to increase \$7,000 or 2%, prior to the impacts of LD1911 and LD 1639. Together these two pieces of legislation are driving sludge disposal costs upward by both increasing landfilling fees and substantially limiting how and where sludge can be disposed of, and limiting the ability of the landfills to acquire bulky waste needed to mix with the sludge before it can be landfilled. The State of Maine does not produce enough bulky waste on its own to meet this demand, and loopholes on out-of-state waste have been closed. KSTD sludge goes to Juniper Ridge, and Casella has had to delay intake of sludge deliveries, forcing KSTD to either store the sludge (for which they have limited storage options) or look for other locations to accept the sludge. Currently that option is New Brunswick. The added cost to KSTD this year to address this catastrophe will be \$553,300, of which Winslow's share is \$58,000.
- Kennebec Water District is also anticipating another 8% increase which is needed to fund their infrastructure replacement and upgrades.
- There is a \$139,000 shortfall in Sanitation due to the exhaustion of the PERC funds in FY2023. I have been warning of this impending fiscal hit for the last two years. The good news is that I negotiated an extension with Casella for both waste hauling and disposal that decreased our annual cost by \$34,000.
- The proposed Kennebec County FY2024 budget will increase the Town's County obligation by \$45,000.
- PSAP services (911 Dispatch) are projected to increase by \$30,000 over the FY23 budget amount. This is due to Somerset County canceling contracts with all municipalities outside their jurisdiction. The most likely solution is that Waterville will once again become our regional PSAP, but they must add staff to take on Winslow and other communities, not to mention having to be their own PSAP which they were not before. Winslow's share of the additional cost would be \$30,000 based on call volume.
- The largest single contributor to the budget increase is the Capital Budget. This year's request is \$1,460,950, which is an increase of \$797,750. Last fiscal year we were fortunate to have \$700,000

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in ARPA funding to apply to our capital needs and we were able to pre-fund another \$500,000 out of unanticipated FY22 revenue. However, when you add back those amounts the actual capital request for FY23 was \$1.95 million, making this year's request approximately \$490,000 less.

- Sewer revenues are not keeping pace with operating costs, and sewer capital is falling behind even more with the major infrastructure projects at Chaffee Brook Pump Station and Sunset Heights which will be beginning in the immediate future. Council approved a \$400,000 appropriation from Sewer Fund Balance last year to fund design engineering at Chaffee Brook, leaving very little reserve with which to fund any shortfalls in the Sewer budget. This budget increases sewer fees 25%, increasing the service fee from \$31.25 to \$40.00 per quarter, and the usage fee from \$4.50 to \$5.50 per 100 gallons of water. The average increase for our residential sewer customers will be \$23.75 per quarter. The Council also directed me to add further increases of 10% annually over the next five years to fund the Chaffee Brook and Sunset Heights projects anticipated debt service.
- The School budget is up \$718,853, or 3.97%. This is a dramatic improvement over the 6% that was originally estimated as the Superintendent and his staff have worked diligently to make cuts, find alternative funding sources, and defer some expenses. The School Board has yet to give their final vote of approval, but the Municipal share of the school increase is \$374,932.

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

- The creation of the Public Safety Department means the elimination of the Fire Chief, and the addition of a Deputy Police Chief in lieu of requesting another patrol officer. The net savings to the department with this trade-off before COLA is \$49,800.
- The new Dead River fuel contract for Diesel fuel is resulting in significant savings over last year, with Public Works alone seeing a \$10,000 decrease in fuel costs.
- Police and Library will save \$5,000 in heating fuel (propane) off this same contract.
- The Fire Department is fully staffed resulting in a decrease of \$60,000 in the overtime budget.
- Overall, electricity budgets are down due to overestimating the impact of CMP increases in FY2023.
- The Workers Compensation budget is down \$28,000 from last year due to an improved experience rating and obtaining a 10% discount through the WISP program.
- The Debt Service for First Park is paid off decreasing Winslow's municipal assessment by \$18,500.
- The Town Garage Bond is paid off in FY2023, and combined with principal reduction on our other bonds the annual debt service is down \$100,465.
- State Revenue Sharing is projected to increase \$220,000 over last year.
- Ambulance transport fees are trending 20% over projections, increasing the FY2024 budget from \$300,000 to \$350,000.
- The Town has been awarded \$2.8 million in Maine Infrastructure Adaptation Plan funds which will allow us to address flooding issues on Robert Street and Cushman Road which exacerbate the issues at the Bay St/China Rd/Augusta Rd intersection.

You may note that there have been some changes to these figures since my preliminary budget was

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submitted. These are changes that the Council requested during the Budget Workshops, as well as the filling of three vacant positions which changed personnel projections, and firming up some costs that were estimates in the original submission. These changes include:

EXPENDITURES

- An increase of \$9,000 to the Audit budget to fund a new Municipal Audit firm.
- Increasing the Part-time Librarian from the original request of 37 hours per week to 40 hours per week adds \$3,760 to the library budget.
- The Police Dispatcher position was filled at a higher step than originally anticipated due to the candidate's qualifications adding \$6,400 to Police Personnel.
- PSAP services added \$19,700 to Police and \$9,900 to Fire.
- The Public Works and Fire Admin Assistant was granted a two-step bump in pay to Step 5 of her classification. This is a \$1/hr raise and adds \$2,640 to Fire Personnel and \$1,320 to both Public Works and Sewer Personnel.
- The vacant Code Enforcement Officer position was filled at the top of the scale adding \$4,100 to Code Enforcement Personnel.
- The first submission failed to split the second Public Works Foreman evenly between Public Works and Sewer. This added to the Public Works budget and decreased the Sewer budget.
- The Public Works Foreman vacancy that was approved to provide overlap between the outgoing foreman and his replacement was filled by promoting from within. This resulted in cascading vacancies in Senior Equipment Operator, Equipment Operator and Truck Driver. The Equipment Operator positions were filled with internal promotions leaving the one vacancy in the Truck Driver classification which is budgeted at the bottom of the classification. These staff moves reallocated salaries between Public Works and Sewer, but ultimately decreased personnel costs due to the incumbent having been at a higher step than the new employee.
- The new Public Works Foreman declined health coverage decreasing the Sewer Group Insurance line by \$13,440.
- The preliminary budget had a placeholder of 3% for the School Budget. The final budget has replaced those numbers with the actual figures supplied by the Superintendent. That impact was detailed above.
- The staff changes detailed in the previous bullet points altered benefits accordingly in both the Sewer budget and the Insurance budget.
- The Work Comp line item was increased \$17,970 to accommodate an anticipated increase for higher salaries and two new positions. The budget still decreased by 16% from FY23.
- The Council added \$1,500 to the Organization Support budget to fund the Winslow Community Cupboard.
- Capital shows a decrease of \$159,000 due to:
 - Using FY23 Fund Balance to pay for the overage on the Orion Ropeworks corridor removal project, two Police cruisers and the additional funds needed for the new plow truck. (\$212,500)
 - Reducing Junior High Utilities. (\$6,000)

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- Reducing Sports Track resurfacing using alternating funding sources (\$15,000)
- Reducing Junior High building maintenance and adding funding for demolition. \$49,250
- Adding project to replace support beam in Council Chambers at the Library. \$15,000
- Increasing the annual set-aside for Parks Equipment. \$7,750
- Adding an annual set-aside for the 1804 Schoolhouse roof. \$2,500.

REVENUES

- Added BETE and Homestead reimbursements to Tax Commitment line. \$1,148,110^{*i}
- Decreased Sewer revenue due to decreased Sewer expense. (\$35,560)
- School Revenue came in higher than predicted. \$57,000

The result of these adjustments is that the net appropriation request was reduced from \$15.8 million to \$15.3 million, and the projected mil rate decreased from \$22.71/\$1000 to \$22.58/\$1000.

Once again, this proposed budget calls for the use of \$0 of our fund balance. Two years ago, 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, 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.

As always, I will continue to search for efficiencies in the operating budget, continue to apply for any grants for which the Town qualifies, and continue to work with the Central Maine Growth Council and the Mid Maine Chamber of Commerce to attract new businesses and grow our existing ones to bolster the tax base. So far, I have been successful in bringing over \$4 million in grant funding to the Town. While my hope is that this budget represents the final “catching up” that was needed to bring the tax rate to where it needs to be to support the many services the Town offers, we don’t know exactly what lies ahead. It is important that the Town works to attract larger taxpayers to infuse more revenue into the coffers and take the burden off the backs of the residential taxpayers.

Respectfully,



Erica LaCroix
Town Manager

ⁱ This does not have any effect on the proposed mil rate as the Tax Commitment is not used in that calculation. It merely reflects the amount that was received the prior fiscal year.

Town of Winslow, Maine
FY 2024
BUDGET SUMMARY

Town of Winslow, Maine
FY2024 Proposed 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	NET APPROPRIATIONS 15,736,977.00
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			
Education K12	18,825,545.00			Estimated Taxable Valuation 697,529,385.00
Adult Education	-			
General Assistance	25,120.00			PROJECTED TAX RATE 0.02256
Insurance	1,825,172.00			Mil Increase/Decrease 0.00136
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			
Total Appropriations	31,036,731.00	Total Revenues	15,299,754.00	

Dated: 04/10/2023

FY 2024

Initial Budget Appropriation Summary

Account Summary	FY 2022	FY 2023		FY2024					Final Adopted
	Actuals	Budgeted	Exp YTD @1/31/23 Target 59%	Dept Head	Manager	Council Recommend	Increase / (Decrease)	% Change	
Administration	373,535	489,555	74.12%	499,300	499,300	508,600.00	19,045	3.89%	-
Town Council	9,712	11,600	56.56%	9,100	9,100	9,100.00	(2,500)	-21.55%	-
Assessors	120,925	131,631	72.06%	136,618	136,000	136,000.00	4,369	3.32%	-
Elections	17,128	29,900	57.82%	30,100	32,850	32,850.00	2,950	9.87%	-
Library	212,084	256,516	64.10%	268,850	264,360	268,110.00	11,594	4.52%	-
Information Technology	72,079	72,400	69.86%	75,770	75,770	75,770.00	3,370	4.65%	-
Police	957,641	1,156,672	68.26%	1,380,883	1,239,170	1,266,770.00	110,098	9.52%	-
Fire & EMS	1,117,000	1,423,905	80.36%	1,507,025	1,449,900	1,459,900.00	35,995	2.53%	-
Emergency Management	2,500	2,500	100.00%	2,500	2,500	2,500.00	-	0.00%	-
Code Enforcement	70,067	88,540	60.22%	101,550	97,440	101,540.00	13,000	14.68%	-
Public Works	1,033,399	1,101,292	78.69%	1,203,427	1,229,327	1,253,277.00	151,985	13.80%	-
Sewer	1,071,332	1,195,038	65.18%	1,257,186	1,348,814	1,313,254.00	118,216	9.89%	-
Sanitation	631,243	655,419	75.22%	60,650	629,219	629,219.00	(26,200)	-4.00%	-
Parks & Recreation	176,146	219,724	62.23%	245,413	193,890	194,190.00	(25,534)	-11.62%	-
Education K12	8,343,615	8,542,200	83.33%	8,917,132	8,798,467	8,917,132.00	374,932	4.39%	-
General Assistance	17,636	25,200	82.08%	25,000	25,000	25,120.00	(80)	-0.32%	-
Insurance	1,371,765	1,784,192	69.97%	1,797,432	1,797,432	1,825,172.00	40,980	2.30%	-
Utilities	168,181	176,360	77.37%	196,190	196,190	196,190.00	19,830	11.24%	-
Community Services	814,291	912,950	91.86%	941,100	941,100	941,100.00	28,150	3.08%	-
Organizational Support	29,000	31,800	98.43%	45,534	30,300	31,800.00	-	0.00%	-
Debt Service	596,191	590,239	99.61%	489,774	489,774	489,774.00	(100,465)	-17.02%	-
Transfers to Cap Improvement	1,031,096	663,200	190.69%	1,619,950	1,619,950	1,450,950.00	787,750	118.78%	-
TOTALS	18,236,564	19,560,833	82.86%	20,810,484	21,105,853	21,128,318.00	1,567,485	8.01%	

Dated: 4/10/2023

FY 2024 Proposed Expenditures

Account Summary	FY 2023 Budget	Manager Proposed FY2024	Council Recommend	Increase / (Decrease)	% Change	Final Adopted
Administration	489,555.00	499,300.00	508,600.00	19,045.00	3.89%	-
Town Council	11,600.00	9,100.00	9,100.00	(2,500.00)	-21.55%	-
Assessors	131,631.00	136,000.00	136,000.00	4,369.00	3.32%	-
Elections	29,900.00	32,850.00	32,850.00	2,950.00	9.87%	-
Library	256,516.00	264,360.00	268,110.00	11,594.00	4.52%	-
Information Technology	72,400.00	75,770.00	75,770.00	3,370.00	4.65%	-
Police	1,156,672.00	1,239,170.00	1,266,770.00	110,098.00	9.52%	-
Fire & EMS	1,423,905.00	1,449,900.00	1,459,900.00	35,995.00	2.53%	-
Emergency Management	2,500.00	2,500.00	2,500.00	-	0.00%	-
Code Enforcement	88,540.00	97,440.00	101,540.00	13,000.00	14.68%	-
Public Works	1,101,292.00	1,229,327.00	1,253,277.00	151,985.00	13.80%	-
Sewer	1,195,038.00	1,348,814.00	1,313,254.00	118,216.00	9.89%	-
Sanitation	618,659.00	629,219.00	629,219.00	10,560.00	1.71%	-
Parks & Recreation	219,724.00	193,890.00	194,190.00	(25,534.00)	-11.62%	-
Education K12	18,106,692.00	18,649,893.00	18,825,545.00	718,853.00	3.97%	18,825,545.00
General Assistance	25,200.00	25,000.00	25,120.00	(80.00)	-0.32%	-
Insurance	1,784,192.00	1,797,432.00	1,825,172.00	40,980.00	2.30%	-
Utilities	176,360.00	196,190.00	196,190.00	19,830.00	11.24%	-
Community Services	912,950.00	941,100.00	941,100.00	28,150.00	3.08%	-
Organizational Support	31,800.00	30,300.00	31,800.00	-	0.00%	-
Debt Service	590,239.00	489,774.00	489,774.00	(100,465.00)	-17.02%	-
Transfers to Cap Improvement	663,200.00	1,619,950.00	1,450,950.00	787,750.00	118.78%	-
TOTALS	29,088,565.00	30,957,279.00	31,036,731.00	1,948,166.00	6.70%	18,825,545.00

	FY 2023	FY2024 Manager Proposed	FY2024 Council Proposed	Council Difference	Council % Change	FY2024 FINAL
Municipal Less Education	10,981,873.00	12,307,386.00	12,211,186.00	1,229,313.00	11.2%	-
Education	18,106,692.00	18,649,893.00	18,825,545.00	718,853.00	4.0%	18,825,545.00
Education (Local Share)	8,542,199.86	8,798,467.00	8,917,132.00	374,932.14	4.4%	8,917,132.00
TOTAL Local Budget	19,524,072.86	21,105,853.00	21,128,318.00	1,604,245.14	8.2%	8,917,132.00

Dated: 4/10/2023

FY 2024 Proposed Revenues

Account Summary	FY 2022 Actuals	FY 2023 Budget	Manager Proposed FY2024	Council Recommend	Increase / (Decrease)	% Change	Final Adopted
Assessor Est Rev	53,187.00	41,870.00	48,250.00	48,250.00	6,380.00	15.24%	-
Education K12	8,343,615.00	9,564,490.00	9,851,430.00	9,908,410.00	343,920.00	3.60%	9,908,410.00
Ambulance Est Rev	365,556.00	300,000.00	350,000.00	350,000.00	50,000.00	16.67%	-
Gen Assist Est Rev	78.00	2,360.00	4,440.00	4,440.00	2,080.00	88.14%	-
Gen. Fund Est. Rev.	17,330,093.00	17,186,825.00	17,183,413.00	18,331,524.00	1,144,699.00	6.66%	-
Library Est Rev	1,825.00	2,000.00	2,500.00	2,500.00	500.00	25.00%	-
Parks & Rec Est Rev	1,389.00	1,000.00	1,200.00	1,200.00	200.00	20.00%	-
Police Est Rev	1,805.00	2,000.00	2,000.00	2,000.00	-	0.00%	-
Public Works Est Rev	140,359.00	130,520.00	141,500.00	141,500.00	10,980.00	8.41%	-
Sanitation Est Rev	139,758.00	139,758.00	-	-	(139,758.00)	-100.00%	-
Sewer Est Rev	1,075,668.00	1,195,038.00	1,348,814.00	1,313,254.00	118,216.00	9.89%	-
TOTALS	27,453,333.00	28,565,861.00	28,933,547.00	30,103,078.00	1,537,217.00	5.38%	9,908,410.00

	FY 2023	FY2024 Manager Proposed	FY2024 Council Proposed	Council Difference	Council % Change	FY2024 FINAL
Minus Property Tax & Surplus	14,755,861.00	15,278,334.00	15,299,754.44	543,893.44	3.69%	9,908,410.00
Municipal (w/o taxes & surplus)	5,191,371.00	5,426,904.00	5,391,344.44	199,973.44	3.85%	-
Education	9,564,490.00	9,851,430.00	9,908,410.00	343,920.00	3.60%	9,908,410.00
TOTAL LOCAL (w/ taxes & surplus)	19,001,371.00	19,082,117.00	20,194,668.00	1,193,297.00	6.28%	-

Dated: 4/10/2023

Town of Winslow, Maine
FY 2024
BUDGET DETAIL

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024				Notes
Acct. #	Administration	Actuals	Budget	YTD @ 3/31/2023	YTD %	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	
1100011										Payroll Accounts
51100	Admin Salaries	212,438	335,500	240,313	71.63%	353,200	353,500.00	18,000	5.37%	New Town Clerk
51110	Longevity	-	1,100	1,100	100.00%	1,100	1,100.00	-	0.00%	
51130	Part Time Help	400	-	-	0.00%	-	-	-	N/A	No longer have PT staff
51131	Overtime	1,348	1,500	1,233	82.22%	1,500	1,500.00	-	0.00%	
51750	Car Allowance	2,856	2,750	2,115	76.92%	2,750	2,750.00	-	0.00%	
1100012										Operating Accounts
55240	Building Maintenance	26,783	25,000	12,646	50.59%	20,000	20,000.00	(5,000)	-20.00%	
55301	Utilities - Electricity	4,949	6,600	4,149	62.87%	5,400	5,400.00	(1,200)	-18.18%	New Constellation Contract
55302	Utilities - Sewerage	1,205	1,200	904	75.31%	1,500	1,500.00	300	25.00%	Proposing 25% increase to sewer fees
55303	Water Fees	1,419	1,505	1,304	86.64%	2,000	2,000.00	495	32.89%	KWD 8% increase above current
55310	Telephone	3,301	3,410	3,256	95.49%	4,400	4,400.00	990	29.03%	Consolidated inc
55340	Heating Fuel	6,420	10,100	10,100	100.00%	10,500	10,500.00	400	3.96%	Contract increase
55470	Misc. Supplies	16,811	14,000	7,881	56.30%	12,000	12,000.00	(2,000)	-14.29%	Based on current usage
55500	Dues-Seminars-Subscriptions	12,544	12,000	11,581	96.51%	12,100	12,100.00	100	0.83%	Increased MMA and ICMA fees
55510	Training	2,869	2,000	1,175	58.77%	2,000	2,000.00	-	0.00%	New employees
55610	Advertising	4,608	2,500	795	31.79%	2,000	2,000.00	(500)	-20.00%	
55801	Registry of Deeds	0	100	-	0.00%	100	100.00	-	0.00%	
55810	Audit	13,230	21,000	29,610	141.00%	21,000	30,000.00	9,000	42.86%	Preaudit services. Have to contract new auditor
55811	Computer Hardware	0	250	540	216.07%	250	250.00	-	0.00%	Peripherals
55812	Application Software	180	250	427	170.83%	500	500.00	250	100.00%	2nd adobe license
55820	Legal Fees	45,910	30,000	21,784	72.61%	30,000	30,000.00	-	0.00%	
56108	Postage	2,493	3,900	1,910	48.98%	2,500	2,500.00	(1,400)	-35.90%	
57000	Contracted Services	13,770	14,890	10,020	67.29%	14,500	14,500.00	(390)	-2.62%	Payroll svc, zoom, shredding, ecode 360, BMV Payport
TOTAL		373,535	489,555	362,844	74.12%	499,300	508,600.00	19,045	3.89%	-
Payroll		217,042	340,850	244,761	71.81%	358,550	358,850.00	18,000	5.28%	-
Operating Exp.		156,493	148,705	118,083	79.41%	140,750	149,750.00	1,045	0.70%	-

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024					Notes
Acct. #	Town Council	Actuals	Budget	YTD @ 3/31/2023	YTD %	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	
1100021											Payroll Accounts
51120	Regular Salaries	4,200	4,200	3,150	75.00%	4,200	4,200.00	-	0.00%		
1100022					-						Operating Accounts
55470	Misc. Supplies	2,812	3,000	386	12.88%	500	500.00	(2,500)	-83.33%		Add'l budget in FY23 was for AV equipment. Return to normal level.
55473	Cable TV Broadcast	2,700	4,400	3,025	68.75%	4,400	4,400.00	-	0.00%		16meetings @ \$275
TOTAL		9,712	11,600	6,561	56.56%	9,100	9,100.00	(2,500)	-21.55%	-	

Updated 04/10/2023

FY 2023 Proposed Expenditures

		FY 2022	FY 2023			FY 2024					Notes	
Acct. #	Assessor	Actuals	Budget	YTD @ 3/31/2023	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change		Final Adopted
1100031												Payroll Accounts
51100	Admin Salaries	96,865	102,800	71,528	69.58%	107,600	107,600	107,600.00	4,800	4.67%		
51110	Longevity	-	500	500	100.00%	500	500	500.00	-	0.00%		
51750	Car Allowance	3,998	3,850	2,962	76.92%	3,850	3,850	3,850.00	-	0.00%		
1100032												Operating Accounts
55231	Maintenance Contracts	4,018	4,360	3,904	89.55%	4,584	4,590	4,590.00	230	5.28%		Vision web hosting, copiers
55310	Telephone	1,246	1,460	729	49.94%	1,001	990	990.00	(470)	-32.19%		Cosolidated increase, cell phone
55470	Misc. Supplies	557	700	323	46.08%	700	600	600.00	(100)	-14.29%		
55471	Tax Maps	288	300	-	0.00%	300	300	300.00	-	0.00%		3 yr avg
55472	Tax Billing	3,303	4,000	3,665	91.63%	4,219	4,000	4,000.00	-	0.00%		4 yr avg
55500	Dues-Seminars-Subscriptions	1,441	3,000	1,924	64.14%	2,110	2,110	2,110.00	(890)	-29.67%		
55510	Training	0	200	10	5.00%	200	200	200.00	-	0.00%		
55811	Computer Hardware	104	200	344	172.20%	200	300	300.00	100	50.00%		
55812	Application Software	7,146	7,861	7,861	100.00%	8,854	8,860	8,860.00	999	12.71%		Vision cost increase
56108	Postage	460	900	200	22.18%	1,000	600	600.00	(300)	-33.33%		
57000	Contracted Services	1,500	1,500	900	60.00%	1,500	1,500	1,500.00	-	0.00%		Consulting for Hydro Facilities
TOTAL		120,925	131,631	94,850	72.06%	136,618	136,000	136,000.00	4,369	3.32%	-	
Payroll		100,863	107,150	74,989	69.99%	111,950	111,950	111,950.00	4,800	4.48%	-	
Operating Costs		20,062	24,481	19,860	81.13%	24,668	24,050	24,050.00	(431)	-1.76%	-	

Updated 04/10/2023

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024						
Acct. #	Elections	Actuals	Budget	YTD @ 3/31/2023	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	Notes
1100041											Payroll Accounts	
51130	Part-time Salaries	4,744	13,400	7,768	57.97%	13,400	15,000	15,000.00	1,600	11.94%		3 elections - primary year
51131	Overtime	2,439	2,000	680	34.00%	2,000	2,000	2,000.00	-	0.00%		
1100042											Operating Accounts	
55450	Election Expenses	6,151	7,000	5,430	77.58%	7,000	7,600	7,600.00	600	8.57%		Rental, Software, Food
55451	Ballots	2,008	3,500	2,442	69.78%	3,500	5,000	5,000.00	1,500	42.86%		3 elections - primary year
55470	Misc. Supplies	383	1,500	738	49.19%	1,500	1,500	1,500.00	-	0.00%		
55610	Advertising	1,134	1,000	169	16.88%	1,200	750	750.00	(250)	-25.00%		
56108	Postage	269	1,500	62	4.13%	1,500	1,000	1,000.00	(500)	-33.33%		Absentee ballot mailings
TOTAL		17,128	29,900	17,289	57.82%	30,100	32,850	32,850.00	2,950	9.87%	-	
Payroll		4,744	13,400	7,768	57.97%	13,400	15,000	15,000.00	1,600	11.94%	-	
Operating Costs		9,944	14,500	8,841	60.97%	14,700	15,850	15,850.00	1,350	9.31%	-	
Updated 04/10/2023												

Updated 04/10/2023

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024						Notes
Acct. #	Library	Actuals	Budget	YTD @ 3/31/2023	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	
1100051												Payroll Accounts
51100	Admin Salaries	99,017	132,700	87,093	65.63%	171,090	171,090	174,850	42,150	31.76%		Move 1 PT 33 hr emp to FT 40 hr (council)
51130	Part Time Help	40,377	46,376	33,006	71.17%	20,600	20,600	20,600.00	(25,776)	-55.58%		Move 1 PT 33 hr emp to FT 40 hr (council)
51406	Trustee Salaries	1,100	1,200	420	35.00%	1,200	1,200	1,200.00	-	0.00%		
1100052												Operating Accounts
54007	Books	16,581	16,800	8,655	51.52%	18,975	17,000	17,000.00	200	1.19%		4 yr avg
54008	Programs	1,901	2,000	1,024	51.19%	2,500	2,000	2,000.00	-	0.00%		
54009	Building Supplies	2,146	850	151	17.77%	850	800	800.00	(50)	-5.88%		FY22 over due to 1 time purchase
55213	Equipment & Maintenance	2,677	4,000	2,399	59.98%	4,000	3,300	3,300.00	(700)	-17.50%		New copier contract
55240	Building Maintenance	12,323	11,000	7,308	66.44%	11,100	11,500	11,500.00	500	4.55%		Aging facility - more repairs
55301	Electricity	5,178	5,600	4,014	71.68%	8,090	6,560	6,550.00	950	16.96%		Anticipated supply cost increase 12/2023
55302	Sewer Fees	188	250	152	60.90%	240	300	300.00	50	20.00%		4 yr avg + 25%
55303	Water Fees	274	260	227	87.17%	320	330	330.00	70	26.92%		4 yr avg plus KWD 8% inc
55310	Telephone	1,833	1,900	1,425	75.00%	2,000	2,000	2,000.00	100	5.26%		Consolidated price increase
55340	Fuel Oil	9,355	12,900	6,114	47.39%	8,030	8,100	8,100.00	(4,800)	-37.21%		Dead River Contract \$1.74/gal (decrease)
55470	Misc. Supplies	2,749	3,000	1,140	37.99%	3,000	2,750	2,750.00	(250)	-8.33%		4 yr avg
55510	Training & Prof Develop	642	800	620	77.50%	800	800	800.00	-	0.00%		
55811	Computer Hardware	40	500	273	54.54%	400	400	400.00	(100)	-20.00%		4 yr avg
55812	Application Software	2,822	3,000	487	16.24%	3,000	3,000	3,000.00	-	0.00%		4 yr avg
56108	Postage	1,256	1,700	1,175	69.12%	1,525	1,500	1,500.00	(200)	-11.76%		
56500	Networking	11,625	11,680	8,753	74.94%	11,130	11,130	11,130.00	(550)	-4.71%		1 less PC
TOTAL		212,084	256,516	164,435	64.10%	268,850	264,360	268,110.00	11,594	4.52%	-	
Payroll		140,494	180,276	120,519	66.85%	192,890	192,890	196,650.00	16,374	9.08%	-	
Operating Costs		71,590	76,240	43,916	57.60%	75,960	71,470	71,460.00	(4,780)	-6.27%	-	

Updated 04/10/2023

FY 2024 Proposed Expenditures

Acct. #	Information Technology	FY 2022	FY 2023			FY 2024					Notes
		Actuals	Budget	YTD @ 3/31/2023	YTD %	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	
55231	Maintenance Contracts	12,902	12,460	11,126	89.29%	17,720	17,720.00	5,260	42.22%		Contract increases + Website
55232	Munis Contract	40,654	42,690	31,171	73.02%	44,200	44,200.00	1,510	3.54%		Munis inc 5%/yr, comes in April
55811	Computer Hardware	570	-	-	0.00%	-	-	-	0.00%		
55812	Application Software	15,283	16,400	5,981	36.47%	13,850	13,850.00	(2,550)	-16%		Office 365, Asset Mgmt System
56507	Website Upgrade	2,670	850	2,300	270.59%	-	-	(850)	-100.00%		Move to Maint Contracts
TOTAL		72,079	72,400	50,578	69.86%	75,770	75,770.00	3,370	4.65%	-	

Update 04/10/2023

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024					Notes
Acct. #	Police	Actuals	Budget	YTD @ 3/31/2023	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	
1200201											Payroll Accounts
51100	Admin Salaries	121,102	128,500	91,094	70.89%	132,746	176,100	182,500.00	54,000	42.02%	1/2 Chief salary to FD as PS Dir, Add DC, New Dispatcher
51110	Longevity Bonus	-	1,000	1,000	100%	2,000	1,000	1,000.00	-	0.00%	
51120	Regular Salaries	497,060	624,000	443,210	71.03%	716,204	646,000	647,000.00	23,000	3.69%	Asking for Deputy Chief instead of officer
51122	Vacations-Holiday Replacement	41,004	0	0	0.00%	-	-	-	(0)	-100.00%	Consolidate to OT line item
51123	Sick Leave Replacement	10,004	0	0	0.00%	-	-	-	(0)	-100.00%	Consolidate to OT line item
51130	Part-Time Help	20,213	-	-	0.00%	-	-	-	-	100.00%	Eliminated PT staff
51131	Overtime & Comp Time	43,606	128,920	85,985	66.70%	208,545	135,370	135,370.00	6,450	5.00%	All OT Consolidated here. Historical hrs +5%
51401	Cops In School	12,896	11,300	(2,709)	-23.98%	21,672	12,300	12,300.00	1,000	8.85%	
51651	Stipend	3,700	26,200	13,183	50.32%	31,464	26,100	26,600.00	400	1.53%	
1200202											Operating Accounts
55200	Vehicle & Radio Maint.	8,495	10,500	13,784	131.27%	20,000	10,500	10,500.00	-	0.00%	3 yr avg. FY23 is an outlier
55211	Fuel-Oil-Lubricants	18,433	23,700	17,739	74.85%	24,000	24,000	24,000.00	300	1.27%	4 yr avg use. Dead River est price + cushion
55212	Tires & Tubes	3,530	5,000	3,142	62.84%	5,250	5,000	5,000.00	-	0.00%	4 yr avg
55213	Equipment & Maintenance	9,246	10,000	2,791	27.91%	10,000	12,000	12,000.00	2,000	20.00%	3yr avg, and add Axon Taser Rental
55240	Building Maintenance	7,273	8,300	4,437	53.46%	8,300	8,300	8,300.00	-	0.00%	Aging mechanical - 3 yr avg
55301	Utilities Electricity	7,209	6,600	6,224	94.30%	6,800	8,100	8,100.00	1,500	22.73%	3yr avg use, CMP deliver increase
55310	Telephone	10,033	10,992	8,026	73.02%	11,000	11,020	11,020.00	28	0.25%	Cell \$680/Mo, Consolidated \$240/mo. 1 new cell phone
55312	Communication Center	83,525	88,570	69,168	78.09%	89,000	89,000	108,700.00	20,130	22.73%	Waterville increase to handle PSAP
55340	Heating Fuel	1,852	1,640	1,031	62.88%	1,640	1,500	1,500.00	(140)	-8.54%	4 yr avg use. Dead River \$1.74/gal
55470	Misc. Supplies	4,056	5,000	1,914	38.28%	5,000	5,000	5,000.00	-	0.00%	Based on 3 yr avg
55500	Dues-Seminars-Subscriptions	590	2,970	1,525	51.36%	2,970	3,470	3,470.00	500	16.84%	Current memberships
55510	Training	13,867	20,500	6,671	32.54%	22,750	20,150	20,150.00	(350)	-1.71%	All Training, Tuition reimb, ammunition
55651	Animal Control	0	1,000	-	0.00%	1,000	500	500.00	(500)	-50.00%	3 yr average is \$333
55752	Investigations	2,276	2,000	2,387	119.36%	4,000	4,000	4,000.00	2,000	100.00%	Will need to hire for vacancies & DC
55811	Computer Hardware	87	1,500	-	0.00%	1,500	750	750.00	(750)	-50.00%	Repairs only, replacements to capital, 3 yr avg
55812	Application Software	12,715	14,000	2,549	18.20%	22,612	17,080	17,080.00	3,080	22.00%	Current Contracts
56108	Postage	279	500	72	14.34%	500	500	500.00	-	0.00%	
56400	Clothing Allowance	12,964	12,000	7,588	63.23%	20,000	10,000	10,000.00	(2,000)	-16.67%	Stipend \$750/officer.
56401	Cleaning Allowance	0	300	-	0.00%	300	300	300.00	-	0.00%	Based on 3 yr avg
56500	Networking	11,625	11,680	8,753	74.94%	11,630	11,130	11,130.00	(550)	-4.71%	Wtville IT Contract
TOTAL		957,641	1,156,672	789,563	68.26%	1,380,883	1,239,170	1,266,770.00	110,098	9.52%	-
Payroll		749,586	919,920	631,762	68.68%	1,112,631	996,870	1,004,770.00	84,850	9.22%	-
Operating Costs		208,055	236,752	157,801	66.65%	268,252	242,300	262,000.00	25,248	10.66%	-

FY 2024 Proposed Expenditures

*Separate in FY22

		FY 2022	FY 2023			FY 2024					Notes
Acct. #	Fire & EMS	Actuals	Budget	YTD @ 03/31/2023	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	
1200211											Payroll Accounts
51100	Admin Salaries	98,996	180,100	115,328	64.04%	151,800	151,800	152,900.00	(27,200)	-15.10%	Eliminate Chief, add 1/2 PS Dir
51120	Regular Payroll	582,741	787,100	526,360	66.87%	834,800	836,700	835,700.00	48,600	6.17%	Promote 3rd captain & Lt, less 1 FF
51122	Vacation & Holiday Replacement	6,261	-	0	0.00%	-	-		-	0.00%	Consolidate into OT for FY2024
51123	Sick Leave Replacement	8,358	-	0	0.00%	-	-		-	0.00%	Consolidate into OT for FY2024
51130	Part Time Help	60,791	31,000	46,374	149.59%	65,000	65,000	65,000.00	34,000	109.68%	Per Diem Paramedic 2 shift/week
51131	Overtime	110,629	170,680	181,841	106.54%	110,000	110,000	110,000.00	(60,680)	-35.55%	Fully staffed, OT should decrease
51750	Car Allowance	-	2,500	769	30.77%	-	-	-	(2,500)	-100.00%	Deputy Chief has Chief's vehicle
1200212											Operating Accounts
55200	Vehicle & Radio Maintenance	41,529	34,000	48,350	142.21%	53,800	45,000	45,000.00	11,000	32.35%	Allow extra for Tanker repairs
55211	Fuel-Oil-Lubricants	15,150	19,000	17,006	89.50%	25,000	15,600	15,600.00	(3,400)	-17.89%	New Dead River Contract
55213	Equipment & Maintenance	25,231	21,500	6,331	29.44%	26,250	26,250	26,250.00	4,750	22.09%	3yr avg
55240	Building Maintenance	-	2,500	2,597	103.86%	3,900	4,000	4,000.00	1,500	60.00%	Cost increases
55301	Utilities Electricity	7,209	9,000	6,224	69.15%	10,000	8,100	8,100.00	(900)	-10.00%	3 yr avg use and CMP and Constellation rates
55303	Water Fees	1,419	1,600	1,150	71.85%	2,000	2,000	2,000.00	400	25.00%	3 yr avg use and KWD 8% inc
55310	Telephone	4,748	5,075	3,910	77.04%	6,000	5,570	5,570.00	495	9.75%	Consolidated increase
55312	Communication Center	41,139	44,280	34,068	76.94%	44,489	44,500	54,400.00	10,120	22.85%	Waterville increase to be PSAP
55340	Heating Fuel	6,420	10,100	10,090	99.90%	10,470	10,470	10,470.00	370	3.66%	New Dead River Contract
55470	Misc. Supplies	7,279	6,450	8,485	131.55%	12,000	10,000	10,000.00	3,550	55.04%	Additional Furniture and awards
55500	Dues-Seminars-Subscriptions	2,465	2,385	1,325	55.56%	940	1,195	1,195.00	(1,190)	-49.90%	No conference travel
55510	Training	9,006	17,210	12,000	69.73%	29,600	20,000	20,000.00	2,790	16.21%	Extra training for new hires
55811	Computer Hardware	785	200	1,650	824.82%	4,000	500	500.00	300	150.00%	
55812	Application Software	4,832	4,250	1,875	44.13%	2,475	3,960	3,960.00	(290)	-6.82%	Target Learn, WhenToWork, Knox
56108	Postage	37	55	16	28.20%	60	55	55.00	-	0.00%	
56400	Clothing Allowance	6,856	8,000	10,670	133.37%	8,200	8,200	8,200.00	200	2.50%	
56402	Protective Clothing	7,569	7,500	57,633	768.44%	16,500	10,000	10,000.00	2,500	33.33%	Allowance for turnover
56503	Respiratory Standards	2,201	6,500	2,867	44.10%	6,500	5,000	5,000.00	(1,500)	-23.08%	Historical averages plus cushion
56504	Firefighting Relief	250	500	115	23.09%	500	500	500.00	-	0.00%	
56505	Fire Prevention	-	1,000	574	57.41%	3,000	1,500	1,500.00	500	50.00%	Allow for extra school events
56506	Rescue Medical Supplies	23,012	22,000	17,765	80.75%	40,000	24,000	24,000.00	2,000	9.09%	Increased call volume
57000	Contracted Services	42,087	29,420	28,814	97.94%	39,741	40,000	40,000.00	10,580	35.96%	2 yr avg
TOTAL		1,117,000	1,423,905	1,144,184	80.36%	1,507,025	1,449,900	1,459,900.00	35,995	2.53%	-
Payroll		867,776	1,171,380	870,672	74.33%	1,161,600	1,163,500	1,163,600.00	(7,780)	-0.66%	-
Operating Costs		249,224	252,525	273,513	108.31%	345,425	286,400	296,300.00	43,775	100.00%	-

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024						Notes
Acct. #	Emergency Management	Actuals	Budget	YTD @ 1/31/2023	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%	-	Portion of DC's salary for EMA
TOTAL		2,500	2,500	2,500	100.00%	2,500	2,500	2,500.00	-	0.00%	-	

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FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024					Notes
Acct. #	Code Enforcement	Actuals	Budget	YTD @ 3/31/2023	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	
1200231											Payroll Accounts
51100	Administrative Salaries	60,604	77,300	46,783	60.52%	90,500	86,400	90,500.00	13,200	17.08%	New CEO
51750	Car Allowance	4,712	5,000	3,462	69.23%	5,000	-	-	(5,000)	-100.00%	Move to Vehicle lines - new CEO Vehicle
1200232											Payroll Accounts
55200	Vehicle & Radio Maintenance	-	-	-	N/A	-	2,000	2,000.00	2,000	100.00%	CEO Vehicle-New in FY24
55211	Fuel Oil Lubricants	-	-	-	N/A	-	3,000	3,000.00		100.00%	CEO Vehicle Fuel-New in FY24
55213	Equipment & Maintenance	1,524	1,500	1,068	71.17%	1,400	1,390	1,390.00		-7.33%	
55310	Telephone	1,246	1,090	729	66.89%	1,000	1,000	1,000.00	(90)	-8.26%	Increased consolidated costs
55470	Supplies	926	1,250	65	5.19%	750	750	750.00	(500)	-40.00%	FY23 increased for 1x purchase
55500	Dues-Seminars-Subscriptions	35	800	45	5.63%	800	800	800.00	-	0.00%	3 yr avg
55510	Training	660	800	155	19.38%	800	800	800.00	-	0.00%	3 yr avg
55820	Legal Fees	222	500	560	112.00%	1,000	1,000	1,000.00	500	100.00%	Add'l legal advice for new CEO
56108	Postage	138	300	449	149.51%	300	300	300.00	-	0.00%	3 yr avg
TOTAL		70,067	88,540	53,315	60.22%	101,550	97,440	101,540	13,000	14.68%	
Payroll		65,316	82,300	50,245	61.05%	95,500	86,400	90,500	8,200	9.96%	
Operating Costs		4,751	6,240	3,070	49.20%	6,050	11,040	11,040	4,800	76.92%	

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FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024					Notes
Acct. #	Public Works	Actuals	Budget	YTD @ 3/31/2023	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	
1300301											Payroll Accounts
51100	Admin Salaries	68,727	74,000	54,041	73.03%	110,300	110,300	146,500.00	72,500	97.97%	2nd Foreman, PW Dir promotion, Admin bump
51110	Longevity	-	3,800	3,800	100.00%	3,800	3,800	3,050.00	(750)	-19.74%	Staff moves, retirement
51120	Regular Salaries	403,924	425,400	306,990	72.17%	459,500	459,900	448,400.00	23,000	5.41%	COLA + step increases+staff moves
51130	Summer Seasonals	-	-	-	0.00%	-	36,000	36,000.00	36,000	100.00%	1 adult & 4 HS from P&R, + 1 of ea
51131	Overtime & Comp Time	45,954	59,500	49,993	84.02%	50,000	50,000	50,000.00	(9,500)	-15.97%	Avg use & COLA
1300302											Operating Accounts
52511	Ice Control	145,548	155,000	161,606	104.26%	172,000	172,000	172,000.00	17,000	10.97%	MDOT salt contract minimum + sand
52512	Sidewalks	-	5,000	0	0.00%	5,000	2,500	2,500.00	(2,500)	-50.00%	Hasn't been used in 4 years
52513	Street Signs	1,385	2,500	2,632	105.28%	2,500	3,000	3,000.00	500	20.00%	4 yr avg
52514	Storm Drains	5,344	7,000	7,614	108.77%	7,500	8,000	8,000.00	1,000	14.29%	Inc materials cost
52516	Striping Crosswalks	20,697	20,000	21,072	105.36%	28,500	25,500	25,500.00	5,500	27.50%	Cost of paint and contractor increase
52518	Rentals	1,545	2,000	0	0.00%	2,000	2,000	2,000.00	-	0.00%	3 yr avg
52519	Meal Reimbursements	4,969	5,500	4,041	73.47%	6,000	5,000	5,000.00	(500)	-9.09%	4 yr avg
55200	Vehicle & Radio Maint.	132,058	120,000	88,364	73.64%	129,000	136,000	136,000.00	16,000	13.33%	4 yr avg+ \$3k from Parks
55211	Fuel-Oil-Lubricants	67,386	86,500	73,916	85.45%	95,200	77,000	77,000.00	(9,500)	-10.98%	Avg use, new contract + \$3k from Parks, \$4
55231	Equipment Maint.	-	500	1,025	205.09%	500	1,240	1,240.00	740	148.00%	Copier lease \$103.02/mo
55240	Building Maint.	14,123	12,000	11,861	98.84%	12,150	14,500	14,500.00	2,500	20.83%	4 y avg
55301	Utilities Electricity	10,908	15,300	8,891	58.11%	12,480	12,000	12,000.00	(3,300)	-21.57%	18 mo avg use + MPO contract+CMP
55302	Utilities Sewerage	2,105	1,900	1,264	66.51%	1,900	2,500	2,500.00	600	31.58%	4 yr avg + 25% increase
55303	Utilities Water	4,143	4,500	3,168	70.40%	4,500	4,700	4,700.00	200	4.44%	4 yr avg + KWD 8% inc
55310	Telephone	4,050	4,698	2,764	58.83%	3,800	4,110	4,110.00	(588)	-12.52%	Cell \$41.40, Consolidated \$240
55340	Heating Fuel	17,120	21,390	21,390	100.00%	22,170	22,200	22,200.00	810	3.79%	Dead River Contract
55459	Street & Road Maint.	63,987	55,000	31,491	57.26%	57,200	57,200	57,200.00	2,200	4.00%	Materials costs inc, 4 yr avg
55470	Misc. Supplies	4,848	5,500	3,191	58.01%	3,350	5,500	5,500.00	-	0.00%	
55500	Dues-Seminars-Subscriptions	246	250	-	0.00%	250	250	250.00	-	0.00%	APWA
55510	Training	120	250	140	56.00%	250	250	250.00	-	0.00%	
55560	Safety Equipment	2,181	1,800	1,260	70.02%	1,500	1,800	1,800.00	-	0.00%	4 yr avg
55811	Computer Hardware	159	200	0	0.00%	200	200	200.00	-	0.00%	
56108	Postage	80	100	38	37.53%	100	100	100.00	-	0.00%	
56400	Clothing Allowance	6,346	6,300	2,721	43.20%	6,300	6,300	6,300.00	-	0.00%	Stipend \$450/ union employee
56403	Workplace Health	2,056	2,000	776	38.80%	2,000	2,000	2,000.00	-	0.00%	Increasing costs - covid testing
56500	Networking	3,391	3,404	2,553	75.00%	3,477	3,477	3,477.00	73	2.14%	Wt'ville Contract inc est
TOTAL		1,033,399	1,101,292	866,603	78.69%	1,203,427	1,229,327	1,253,277	151,985	13.80%	
Payroll		518,604	562,700	414,824	73.72%	623,600	660,000	683,950	121,250	21.55%	
Operating Costs		514,795	538,592	451,779	83.88%	579,827	569,327	569,327	30,735	5.71%	

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FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024						
Acct. #	Sewer	Actuals	Budget	YTD @ 3/31/2023	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	Notes
1300311												Payroll Accounts
51100	Admin Salaries	84,556	95,100	67,360	70.83%	131,900	131,900	107,600.00	12,500	13.14%		2nd Foreman, PW Dir upgrade
51110	Longevity	-	1,000	1,000	100.00%	1,000	250	250.00	(750)	-75.00%		Retirement of PW Foreman
51120	Regular Salaries	106,004	103,600	81,731	78.89%	115,900	115,900	123,500.00	19,900	19.21%		COLA + merit + on call pay @ 250/wk
51131	Overtime & Comp Time	2,894	7,595	6,782	89.29%	2,500	4,000	4,000.00	(3,595)	-47.33%		Move plowing OT to PW
51535	FICA	14,960	14,240	12,001	84.28%	18,860	18,860	17,000.00	2,760	19.38%		Salary Increases+new foreman
51538	MainePERS	5,484	5,990	0	0.00%	20,100	20,100	16,970.00	10,980	183.31%		Salary Increases, offer to non-union
51539	General Liability & Tort	1,307	2,800	2,800	100.00%	1,600	1,600	1,600.00	(1,200)	-42.86%		Risk Mgmt Formula
51542	Worker's Compensation	1,000	7,180	7,180	100.00%	4,970	4,970	4,970.00	(2,210)	-30.78%		Decreased multiplier and 10% discount
51543	Group Insurance	43,129	54,500	0	0.00%	91,150	91,150	77,710.00	23,210	42.59%		4% increase + new foreman
1300312												Operating Accounts
55200	Vehicle & Radio Maint.	11,655	10,000	3,315	33.15%	4,800	5,500	5,500.00	(4,500)	-45.00%		Per Director
55211	Fuel-Oil-Lubricants	7,766	7,800	5,101	65.40%	8,100	7,400	7,400.00	(400)	-5.13%		New Dead River Contract
55240	Building Maint.	440	600	130	21.67%	400	600	600.00	-	0.00%		4 yr avg
55301	Utilities Electricity	38,029	57,348	29,799	51.96%	35,200	42,250	41,820.00	(15,528)	-27.08%		24 mo avg use + MPO + CMP
55303	Utilities Water	667	700	540	77.14%	700	800	800.00	100	14.29%		KWD 8% Increase
55310	Telephone	2,518	2,310	2,208	95.60%	2,700	2,850	2,850.00	540	23.38%		Additional foreman
55470	Misc. Supplies	338	1,000	382	38.16%	1,000	1,000	1,000.00	-	0.00%		
55510	Training	3,300	1,000	-	0.00%	1,000	1,000	1,000.00	-	0.00%		
55534	Lien Costs-Sewerage	3,654	2,700	2,845	105.36%	2,500	3,800	3,800.00	1,100	40.74%		3 yr avg
55546	Kennebec Sanitary District	357,330	373,435	182,609	48.90%	373,435	440,362	440,362.00	66,927	17.92%		KSTD Increase+ biosolids fees
55548	Debt Payment	108,818	171,958	105,583	61.40%	168,749	168,750	168,750.00	(3,208)	-1.87%		
55549	Sewer Line Maint.	45,024	40,000	38,792	96.98%	33,450	50,000	50,000.00	10,000	25.00%		4 yr avg
55550	Sewer Bills	2,559	3,000	2,016	67.20%	3,000	2,700	2,700.00	(300)	-10.00%		4 yr avg
55551	Water Meter Service	13,272	13,272	9,954	75.00%	13,272	13,272	13,272.00	-	0.00%		
55552	Contract Services KSD	13,146	13,410	13,927	103.86%	15,000	15,000	15,000.00	1,590	11.86%		Avg 6% inc year over year
55553	License Fees	746	800	720	90.04%	800	800	800.00	-	0.00%		
55811	Computer Hardware	81	500	0	0.00%	500	500	500.00	-	0.00%		
55812	Application Software	0	0	0	0.00%	100	-	-	(0)	-100.00%		
55820	Legal Fees	0	1,000	0	0.00%	1,000	1,000	1,000.00	-	0.00%		
56108	Postage	2,655	2,200	2,156	97.99%	3,500	2,500	2,500.00	300	13.64%		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		1,071,332	1,195,038	778,930	65.18%	1,257,186	1,348,814	1,313,254	118,216	9.89%		
Payroll		208,414	221,535	168,874	76.23%	270,160	270,910	353,600	132,065	59.61%		
Operating Costs		862,919	973,503	610,056	62.67%	987,026	1,077,904	1,060,904	87,401	8.98%		

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024					Notes	
Acct. #	Sanitation	Actuals	Budget	YTD @ 3/31/2023	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change		Final Adopted
1300321												Payroll Accounts
51100	Admin Salaries	19,310	21,200	15,439	72.83%	22,300	22,300	22,300.00	1,100	5.19%		COLA and PW Dir reclass
1300322												Operating Accounts
52020	Waste Management	220,016	229,000	166,547	72.73%	-	-	-	(229,000)	-100.00%		Expired. Combined in Casella contract
52023	Recycling Fund	25,117	22,400	19,518	87.14%	26,600	25,600	25,600.00	3,200	14.29%		Increased Agricycle tonnage
55470	Misc. Supplies	-	-	271	100.00%	300	300	300.00	300	100.00%		Tax bill insert
55553	License Fees	176	250	247	98.80%	250	250	250.00	-	0.00%		
56195	Bulky Waste	2,965	8,000	10,080	125.99%	11,200	11,200	11,200.00	3,200	40.00%		Haz Waste Collection, Stump grinding
57000	Contracted Services	363,659	374,569	280,927	75.00%	-	569,569	569,569.00	195,000	52.06%		Added landfill to Casella contract
TOTAL		631,243	655,419	493,029	75.22%	60,650	629,219	629,219	(26,200)	-4.00%		
Payroll		19,310	21,200	15,439	72.83%	22,300	22,300	22,300	1,100	5.19%		
Operating Costs		611,933	634,219	477,589	75.30%	38,350	606,919	606,919	(27,300)	-4.30%		

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FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024					Notes
Acct. #	Parks & Recreation	Actuals	Budget	YTD @ 3/31/2023	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	
1400401											Payroll Accounts
51100	Admin Salaries	49,831	65,700	47,997	73.06%	69,700	69,700	69,700.00	4,000	6.09%	COLA + merit inc
51120	Regular Salaries	54,318	57,064	40,412	71%	65,000	35,000	35,000.00	(22,064)	-38.67%	Move 5 seasonals to PW
51126	Salaries Summer Program	26,450	33,480	19,535	58.35%	34,000	35,500	35,500.00	2,020	6.03%	Minimum wage increase
51127	Salaries Winter Program	102	2,250	892	39.64%	4,000	2,250	2,250.00	-	0.00%	4 yr avg
51750	Car Allowance	4,154	4,100	3,077	75.05%	4,100	4,100	4,100.00	-	0.00%	
1400402											Operating Accounts
55133	Contractual Services	17,968	28,490	7,822	27.45%	37,999	26,600	26,600.00	(1,890)	-6.63%	Major maint moved to capital
55134	Maintenance	4,470	6,500	2,958	45.51%	6,500	5,500	5,500.00	(1,000)	-15.38%	3 yr avg
55200	Vehicle & Radio Maintenance	6,545	5,000	1,968	39.36%	4,600	2,000	2,000.00	(3,000)	-60.00%	Move most of the equipment to PW
55211	Fuel-Oil-Lubricants	3,922	5,900	3,197	54.18%	7,500	1,500	1,500.00	(4,400)	-74.58%	New fuel contract, most equip to PW
55240	Building Maintenance	1,531	1,000	1,204	120.36%	1,000	1,800	1,800.00	800	80.00%	Avg use
55301	Utilities Electricity	2,099	3,000	2,942	98.05%	3,050	3,100	3,100.00	100	3.33%	CMP increase
55303	Utilities Water	1,878	2,160	2,534	117.31%	3,500	2,700	3,000.00	840	38.89%	Avg use +8% KWD increase
55310	Telephone	1,324	1,880	1,403	74.63%	1,914	1,940	1,940.00	60	3.19%	Add hotspot at garage
55470	Misc. Supplies	1,223	2,300	481	20.92%	1,900	1,500	1,500.00	(800)	-34.78%	4 yr avg
55500	Dues-Seminars-Subscriptions	250	600	290	48.33%	400	400	400.00	(200)	-33.33%	3 yr avg
56108	Postage	10	50	15	29.82%	-	50	50.00	-	0.00%	3 yr avg
56403	Workplace Health	70	250	-	0.00%	250	250	250.00	-	0.00%	Hearing screenings required
TOTAL		176,146	219,724	136,726	62.23%	245,413	193,890	194,190.00	(25,534)	-11.62%	-
Payroll		134,855	162,594	111,913	68.83%	176,800	146,550	146,550.00	(16,044)	-9.87%	-
Operating Costs		41,290	57,130	24,813	43.43%	68,613	47,340	47,640.00	(9,490)	-16.61%	-

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FY 2024 Proposed Expenditures

Acct. # 1500502	Education	FY 2022	FY 2023			FY 2024						Notes
		Actuals	Budget	YTD @ 3/31/2023	YTD %	Dept Head Proposed	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	
52424	Education Accounts K12	8,343,615	8,542,200	7,118,500	83.33%	8,917,132	8,798,467	256,267	4.39%	8,917,131.97		
	TOTAL	8,343,615	8,542,200	7,118,500	83.33%	8,917,132	8,798,467	256,267	4.39%	8,917,131.97	-	

Winslow School Budget

EXPENSES	FY 2023	Proposed FY2024						2023 / 2024 Final		
	Budgeted	School Dept	Increase / (Decrease)	% Change	Manager	Increase / (Decrease)	% Change	Town Council	Increase / (Decrease)	% Change
Education K12	\$ 17,019,217	\$ 17,750,145	730,928	4.29%	\$ 17,574,493	555,276	3.26%	\$ 17,750,145	730,928	4.29%
Capital Improvement	\$ -	\$ -	-	0.00%	-	-	0.00%	\$ -	-	#DIV/0!
New Elementary Sch Bond	\$ -	\$ -	-	0.00%	-	-	0.00%	\$ -	-	#DIV/0!
Debt Service	\$ 1,087,475	\$ 1,075,400	(12,075)	-1.11%	1,075,400	(12,075)	-1.11%	\$ 1,075,400	(12,075)	-1.11%
SUBTOTAL	\$ 18,106,692	\$ 18,825,545	718,853	3.97%	18,649,893	543,201	3.00%	\$ 18,825,545	718,853	3.97%
Adult Education			-	#DIV/0!	-	-	#DIV/0!	-	-	#DIV/0!
TOTAL EXPENSES	\$ 18,106,692	\$ 18,825,545	718,853	3.97%	18,649,893	543,201	3.00%	\$ 18,825,545	718,853	3.97%
REVENUES										
	Budgeted	School Dept	Increase / (Decrease)	% Change	Manager	Increase / (Decrease)	% Change	Town Council	Increase / (Decrease)	% Change
Budgeted Use of Surplus	\$ 300,000	\$ 350,000	50,000	16.67%	\$ 309,000	9,000	3.00%	\$ 350,000	50,000	16.67%
Tuition	\$ 454,002	\$ 467,946	13,943	3.07%	\$ 467,622	13,620	3.00%	\$ 467,946	13,943	3.07%
Tuition (Special Ed)	\$ 50,000	\$ 50,000	-	0.00%	\$ 51,500	1,500	3.00%	\$ 50,000	-	0.00%
School Subsidies	\$ 8,639,067	\$ 8,909,537	270,470	3.13%	\$ 8,898,239	259,172	3.00%	\$ 8,909,537	270,470	3.13%
Non Grant Misc.	\$ 121,423	\$ 130,931	9,508	7.83%	\$ 125,065	3,642	3.00%	\$ 130,931	9,508	7.83%
MainCare	\$ -	\$ -	-	0.00%	-	-	0.00%	\$ -	-	#DIV/0!
SUBTOTAL	\$ 9,564,492	\$ 9,908,413	343,921	3.60%	9,851,426	286,934	3.00%	\$ 9,908,413	343,921	3.60%
TOTAL REVENUES	\$ 9,564,492	\$ 9,908,413	343,921	3.60%	9,851,426	286,934	3.00%	\$ 9,908,413	343,921	3.60%
LOCAL SHARE										
	Budgeted	School Dept	Increase / (Decrease)	% Change	Manager	Increase / (Decrease)	% Change	Town Council	Increase / (Decrease)	% Change
Education Exp. Less Rev.	\$ 8,542,200	\$ 8,917,132	374,932	4.39%	8,798,467	256,267	3.00%	\$ 8,917,132	374,932	4.39%
TOTAL LOCAL SHARE	\$ 8,542,200	\$ 8,917,132	374,932	4.39%	8,798,467	256,267	3.00%	\$ 8,917,132	374,932	4.39%

Updated: 4/11/2023

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024					Notes
Acct. #	General Assistance	Actuals	Budget	YTD @ 3/31/2023	YTD %	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	
1600601											Payroll Accounts
51100	Admin Salaries	14,163	20,000	14,346	71.73%	18,800	18,920.00	(1,080)	-5.40%		Staff change
1600602											Operating Accounts
53000	General Assistance	3,367	5,000	6,339	126.78%	6,000	6,000.00	1,000	20.00%		Increased use
55470	Misc. Supplies	106	200	-	0.00%	200	200.00	-	0.00%		
TOTAL		17,636	25,200	20,685	82.08%	25,000	25,120	(80)	-0.32%		

Updated 04/10/2023

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024				Notes
Acct. #	Insurance	Actuals	Budget	YTD @ 3/31/2023	YTD %	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	
1600612										
51535	FICA	183,981	229,480	175,481	76.47%	236,790	239,670.00	10,190	4.44%	COLAs, staff changes
51536	Medicare	46,414	53,700	41,046	76.44%	55,380	56,060.00	2,360	4.39%	COLAs, staff changes
51537	ICMA Retirement Fund	66,107	114,760	54,532	47.52%	55,930	62,810.00	(51,950)	-45.27%	Asking for ME PERS for non-union
51538	Maine State Retirement	187,696	236,890	188,096	79.40%	297,930	296,030.00	59,140	24.97%	Asking for ME PERS for non-union
51539	General Liability & Tort	27,372	30,301	26,678	88.04%	31,892	31,892.00	1,591	5.25%	Anticipated MMA increase
51540	Fleet & Marine	36,305	38,381	37,217	96.97%	41,510	41,510.00	3,129	8.15%	Anticipated MMA increase
51541	Public Officials Liability	8,681	8,700	8,684	99.82%	9,100	9,100.00	400	4.60%	Anticipated MMA increase
51542	Workers Compensation	185,003	177,860	92,885	52.22%	132,030	150,000.00	(27,860)	-15.66%	Multiplier decrease & 10% discount
51543	Group Insurance	620,415	881,520	612,638	69.50%	921,700	922,930.00	41,410	4.70%	4% inc to MMEHT, + 3 new pos
51544	Unemployment	121	2,500	(129)	-5.16%	2,500	2,500.00	-	0.00%	
51545	Police Liability	8,000	8,200	9,690	118.17%	10,170	10,170.00	1,970	24%	Anticipated MMA increase
51548	Flexible Spending Account	1,670	1,900	1,524	80.20%	2,500	2,500.00	600	31.58%	Per current elections
TOTAL		1,371,765	1,784,192	1,248,342	69.97%	1,797,432	1,825,172	40,980	2.30%	

Updated 04/10/2022

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024					Notes
Acct. #	Utilities	Actuals	Budget	YTD @ 3/31/2023	YTD %	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	
1600654											
55311	Traffic Lights	3,262	5,000	3,218	64.37%	5,000	5,000.00	-	0.00%		MPO contract increase
55515	Hydrants	159,824	166,360	128,758	77.40%	185,490	185,490.00	19,130	11.50%		KWD Inc
56000	Street Lights	5,095	5,000	4,471	89.42%	5,700	5,700.00	700	14.00%		MPO contract increase
TOTAL		168,181	176,360	136,447	77.37%	196,190	196,190	19,830	11.24%		

Updated 4/10/2023

FY2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024					
Acct. #	Community Services	Actuals	Budget	YTD @ 3/31/2023	YTD %	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	Notes
1600652											
56002	Kennebec County Tax	701,228	765,000	765,630	100.08%	810,253	810,253.00	45,253	5.92%		Kenn Cty Proposed FY24 Bud
56005	Planning Board	14,143	5,000	885	17.70%	3,000	3,000.00	(2,000)	-40.00%		Advertising, postage, legal
56008	Humane Society	10,405	14,575	3,644	25.00%	14,575	14,575.00	-	0.00%		
56009	Cemeteries	23,648	30,000	18,276	60.92%	30,000	30,000.00	-	0.00%		
56012	KRDA - First Park	36,679	55,500	36,701	66.13%	37,000	37,000.00	(18,500)	-33.33%		Debt service paid off
56021	Mid-Maine Chamber of Comerce	850	875	875	100.00%	875	875.00	-	0.00%		
56029	Zoning Board of Appeals	6,566	2,000	50	2.50%	2,000	2,000.00	-	0.00%		Advertising, postage, legal
56037	Employee Safety Comm	559	6,600	3,909	59.23%	6,600	6,600.00	-	0.00%		
56041	Agricultural Commission	-	1,000	-	0.00%	1,000	1,000.00	-	0%		Postage, trail camera subsc.
58000	Contingency	8,820	20,000	-	0.00%	20,000	20,000.00	-	0.00%		
58300	Assessors Overlay	-	-	-	0.00%	-		-	0.00%		
58307	Assessing Board of Review	100	100	-	0.00%	2,000	2,000.00	1,900	#####		Anticipate reval appeals
58308	Banking Fees	4,097	4,500	3,118	69.30%	5,000	5,000.00	500	11.11%		
58309	Sale of Property Exp.	114	300	0	0.00%	300	300.00	-	0%		
58310	V.M.F.S.P.	7,081	7,500	5,559	74.12%	7,500	7,500.00	-	0%		Hapworth \$6k, Wheeler \$1500
58311	Maine Service Centers Coalition	-	-	-	0.00%	1,000	1,000.00	1,000	0.00%		NEW REQUEST
TOTAL		814,291	912,950	838,647	91.86%	941,100	941,100	28,150	3.08%		

Updated 04/10/2023

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024					Notes
Acct. #	Organizational Support	Actuals	Budget	YTD @ 3/31/2023	YTD %	Org Request	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	
1600653											
56001	Fort Halifax Days	500	1,800	1,800	100.00%	500	1,800	1,800.00	-	0.00%	\$2700 in account (event in June)
56006	Memorial Day - VFW	500	500	-	0.00%	-	500	-	(500)	-100.00%	
56010	Bus Service KVCAP	1,500	1,500	1,500	100.00%	1,500	1,500	1,500.00	-	0.00%	
56014	Boys & Girls Club	4,250	4,250	4,250	100.00%	4,250	4,250	3,000.00	(1,250)	-29.41%	
56015	Winslow League	1,500	2,000	2,000	100.00%	1,500	1,500	2,375.00	375	18.75%	
56016	Winslow Youth Football	1,500	1,500	1,500	100.00%	1,500	1,500	2,375.00	875	58.33%	
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%	-	-	-	(2,000)	-100.00%	
56020	American Red Cross	-	-	-	0.00%	500	-	-	-	0.00%	
56024	Spectrum Generations	5,000	5,000	5,000	100.00%	5,000	5,000	5,000.00	-	0.00%	
56025	Kennebec Vally Behavioral Health	2,750	2,750	2,750	100.00%	3,000	2,750	2,750.00	-	0.00%	
56026	Mid-ME Homeless Shelter	2,500	2,500	2,500	100.00%	3,000	2,500	3,000.00	500	20.00%	
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%	1,600	1,500	1,500.00	-	0.00%	
56031	Woodfords Family Services	500	500	500	100.00%	500	500	500.00	-	0.00%	
58304	Sexual Assault Support Center	1,000	1,000	1,000	100.00%	2,782	1,000	1,000.00	-	0.00%	
58306	Life Flight	-	1,000	1,000	100.00%	1,987	1,000	1,500.00	500	50.00%	
xxxxx	Maine Veterans Memorial Cemetery	-	-	-	0.00%	4,080	-	-	-	100.00%	
xxxxx	Northern Light Homecare & Hospice	-	-	-	0.00%	1,500	-	-	-	100.00%	
58303	Crisis & Counseling Centers	-	-	-	0.00%	7,335	-	-	-	100.00%	
xxxxx	Winslow Community Cupboard	-	-	-	0.00%	1,000	1,000	1,500.00	1,500	100.00%	
TOTAL		29,000	31,800	31,300	98.43%	45,534	30,300	31,800	-	0.00%	

Updated: 04/10/2023

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024					
Acct. #	Debt Service	Actuals	Budget	YTD @ 1/31/2023	YTD %	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	Notes
1700702											
54517	Fire Engine (Pumper)	134,127	134,127	134,127	100.00%	134,127	-	0.00%	134,127.00		Final Payment was in FY23 Add 1% int
54519	Town Garage Bond	99,275	96,425	96,425	100.00%	-	(96,425)	-100%	-		
54521	FY2017 Bond	233,382	230,280	228,000	99.01%	226,240	(4,040)	-2%	226,240.00		
54525	Fire Ladder (Quint)	129,407	129,407	129,407	100.00%	129,407	-	0%	129,407.00		
TOTAL		596,191	590,239	587,959	99.61%	489,774	(100,465)	-17.02%	489,774		

Updated: 4/10/2023

Debt Payment 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	\$ 102,391		\$ 134,127	\$ 220,000	\$ 129,407	\$ 635,850	\$ 420,200		\$ 1,708,333	\$ (23,350)
2025/2026	\$ 66,358	\$ 102,391		\$ 134,127	\$ 215,000	\$ 129,407	\$ 621,675	\$ 425,600		\$ 1,694,558	\$ (13,775)
2026/2027	\$ 66,358	\$ 102,391		\$ 134,127	\$ 208,000	\$ 129,407	\$ 607,500	\$ 423,300		\$ 1,671,083	\$ (23,475)
2027/2028	\$ 66,358	\$ 102,391	\$ 430,667	\$ 134,127	\$ 202,000	\$ 129,407	\$ 591,300			\$ 1,656,250	\$ (14,833)
2028/2029	\$ 66,358		\$ 423,867	\$ 134,127		\$ 129,407	\$ 575,100			\$ 1,328,859	\$ (327,391)
2029/2030	\$ 66,358		\$ 417,067	\$ 134,127		\$ 129,407	\$ 558,900			\$ 1,305,859	\$ (23,000)
2030/2031	\$ 66,358		\$ 410,267				\$ 542,700			\$ 1,019,325	\$ (286,534)
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)
2039/2040	\$ 66,358		\$ 349,067							\$ 415,425	\$ (419,900)
2040/2041	\$ 66,358		\$ 342,267							\$ 408,625	\$ (6,800)
2041/2042	\$ 66,358		\$ 335,467							\$ 401,825	\$ (6,800)
2042/2043	\$ 66,358		\$ 328,667							\$ 395,025	\$ (6,800)
2043/2044	\$ 66,358		\$ 321,867							\$ 388,225	\$ (6,800)
2044/2045	\$ 66,358		\$ 315,067							\$ 381,425	\$ (6,800)
2045/2046	\$ 66,358		\$ 308,267							\$ 374,625	\$ (6,800)
2046/2047	\$ 66,358		\$ 301,467							\$ 367,825	\$ (6,800)
2047/2048	\$ 66,358		\$ 294,667							\$ 361,025	\$ (6,800)
2048/2049	\$ 66,358		\$ 383,067							\$ 449,425	\$ 88,400
2049/2050	\$ 66,358		\$ 362,667							\$ 429,025	\$ (20,400)
2050/2051	\$ 66,358		\$ 281,067							\$ 347,425	\$ (81,600)
2051/2052			\$ 274,267							\$ 274,267	\$ (73,158)
2052/2053			\$ 267,467							\$ 267,467	\$ (6,800)
2053/2054			\$ 260,667							\$ 260,667	\$ (6,800)
2054/2055			\$ 253,867							\$ 253,867	\$ (6,800)
2055/2056			\$ 247,067							\$ 247,067	\$ (6,800)
2056/2057			\$ 240,267							\$ 240,267	\$ (6,800)
2057/2058			\$ 233,467							\$ 233,467	\$ (6,800)

FY 2024

Proposed General Fund Revenues

Acct #	Gen. Fund Est. Rev.	FY 2022	FY 2023			FY 2024					Notes
		Actuals	Budget	YTD R'cd @ 3/31/2023	YTD %	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	
1100004											Admin
41400	Secretary of State	37,801	35,000	25,610	73.17%	33,000	33,000.00	(2,000)	-5.71%		3 yr avg
41403	Vitals	8,289	6,500	4,640	71.38%	6,500	6,500.00	-	0.00%		4 yr avg
41404	Boat Excise Taxes	8,545	8,300	1,806	21.76%	8,300	8,300.00	-	0.00%		4 yr avg
41406	Town Clerk's Fees	15,072	13,500	8,749	64.80%	13,500	13,500.00	-	0.00%		4 yr avg
41407	Lien Costs & Fees	-3,264	0	88	#####	0	0.00	(0)	-100.00%		Has been negative due to paying KCT for lien discharges
41410	Excise Taxes	1,674,991	1,550,000	1,199,710	77.40%	1,500,000	1,500,000.00	(50,000)	-3.23%		Projected to dip
41411	Misc. Receipts	1,930	500	396	79.28%	500	500.00	-	0.00%		4 yr avg
41414	Permits	30,730	33,000	20,473	62.04%	30,000	30,000.00	(3,000)	-9.09%		4 yr avg commitment+Homestead+BET E
41417	Property Taxes	13,629,416	13,810,000	14,581,131	105.58%	13,655,213	14,803,323.56	993,324	7.19%		
41418	Budgeted Use of Surplus	0	0	0	0.00%	0	0.00	-	0.00%		
41419	Sale of Town Property	256,312	20,000	58,810	294.05%	20,000	20,000.00	-	0.00%		Dependent on foreclosures
41421	State Revenue Sharing	1,497,950	1,530,125	1,238,184	80.92%	1,750,000	1,750,000.00	219,875	14.37%		fy24 State Projection
41422	Snowmobiles	2,341	2,400	2,257	94.06%	2,400	2,400.00	-	0.00%		5 yr avg
41424	Interest - Taxes	30,649	29,000	28,528	98.37%	29,000	29,000.00	-	0.00%		5 yr avg, 6% interest
41425	Interest - Investimates	7,972	5,000	23,774	475.48%	5,000	5,000.00	-	0.00%		5 yr avg
41426	Interest - Sewerage	4,061	4,000	4,878	121.94%	4,000	4,000.00	-	0.00%		5 yr avg
41427	State Cable Franchise Fee	77,522	79,000	77,919	98.63%	77,500	77,500.00	(1,500)	-1.90%		5 yr avg
41437	Plumbing/Septic Local Port	5,593	4,500	2,665	59.21%	4,500	4,500.00	-	0.00%		3 yr avg - never budgeted
49005	First Park	42,935	55,000	0	0.00%	43,000	43,000.00	(12,000)	-21.82%		
49009	Abandoned Bldg Fees	1,250	1,000	1,250	125.00%	1,000	1,000.00	-	0.00%		4 yr avg
TOTAL		17,330,093	17,186,825	17,280,867	100.55%	17,183,413	18,331,523.56	1,144,699	6.66%	-	
Less property taxes & Surplus		3,700,677	3,376,825	2,699,735	79.95%	3,528,200	3,528,200.00	151,375	4.48%	-	
Less Revenue Sharing		2,202,727	1,846,700	1,461,551	79.14%	1,778,200	1,778,200.00	(68,500.00)	-3.71%	-	

Updated 4/10/2023

FY2024 Proposed Assessor Revenues

		FY 2022	FY 2023			FY 2024			Notes
Acct #	Assessor Est Rev	Actuals	Budget	YTD R'cd @ 3/31/2023	YTD %	Manager Proposed	Council Recommend	Final Adopted	
1100034									Assessor
41300	Tree Growth Reimbursement	32,320	24,200	37,360	154.38%	28,250	28,250.00		4 yr avg
41301	Veterans's Exemption Reimb	9,506	8,970	0	0.00%	9,000	9,000.00		4 yr avg
41302	Veteran's Organization	9,501	8,700	0	0.00%	9,000	9,000.00		4 yr avg
41304	Renewable Energy Reimb	1,860	0	2,346	100.00%	2,000	2,000.00	-	
TOTAL		53,187	41,870	39,706	94.83%	48,250	48,250.00	0.00	

Updated 4/10/2023

FY2024 Proposed Library Revenues

		FY 2022	FY 2023			FY 2024					Notes
Acct #	Library Est Rev	Actuals	Budget	YTD R'cd @ 3/31/2023	YTD %	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	
1100054											Library
41423	Library Fees	1,824.80	2,000.00	1,834.73	92%	2,500.00	2,500.00	500.00	0.00%		3 yr avg
TOTAL		1,824.80	2,000.00	1,834.73	0.92	2,500.00	2,500.00	500.00	0.00%	-	

Updated 4/10/2023

FY2024 Proposed Police Revenues

Acct #	Police Est Rev	Actuals	Budget	YTD R'cd @ 3/31/2023	YTD %	Manager Proposed	Council Recommend	Final Adopted	Notes
1200204									Police
41413	Police Dept. Fees	1,805	2,000	1,203	60.15%	2,000	2,000.00		3 yr avg
	TOTAL	1,805	2,000	1,203	60.15%	2,000	2,000	0	

Updated 4/10/2023

FY2024 Proposed Ambulance Revenues

Acct #	Ambulance Est Rev	Actuals	Budget	YTD R'cd @ 3/31/2023	YTD %	Manager Proposed	Council Recommend	Final Adopted	NOTES
1200215									Ambulance
41438	Ambulance Fees	365,556	300,000	284,994	95.00%	350,000	350,000.00		2 yr avg
	TOTAL	365,556	300,000	284,994	95.00%	350,000	350,000.00	0.00	

Updated 4/10/2023

FY2024 Proposed Public Works Revenues

Acct #	Public Works Est Rev	Actuals	Budget	YTD R'cd @ 3/31/2023	YTD %	Manager Proposed	Council Recommend	Final Adopted	Notes
1300304									Public Works
41411	Miscellaneous Receipts	920	0	14,322	100.00%	0	-		State projection
42570	Highway Block Grant	118,056	109,148	117,408	107.57%	117,000	117,000.00		State projection
49000	Contractual Services MDOT	20,458	20,867	11,763	56.37%	23,997	23,997.00		Per MDOT Agreement
49016	Street Entrance Fee	925	500	-380	-76.00%	500	500.00		3 yr avg
TOTAL		140,359	130,515	143,113	109.65%	141,497	141,497	0	

Updated 4/10/2023

FY2024 Proposed Sewer Revenues

Acct #	Sewer Est Rev	Actuals	Budget	YTD R'cd @ 3/31/2023	YTD %	Manager Proposed	Council Recommend	Final Adopted	Notes
1300314									Sewer
41408	Lien Costs - Sewerage	30,618	29,000	23,918	82.48%	29,000	29,000.00		
41418	Budgeted Use of Surplus	0	75,885	0	0.00%	0	-		
42040	User Fees Receivables	1,044,750	1,089,553	788,332	72.35%	1,319,214	1,283,654.00		25% increase to fees
42045	Sewer Connection Fees	300	600	950	158.33%	600	600.00		
TOTAL		1,075,668	1,195,038	813,200	68.05%	1,348,814	1,313,254.00	0.00	

Updated 4/10/2023

FY2024 Proposed Sanitation Revenues

Acct #	Sanitation Est Rev	Actuals	Budget	YTD R'cd @ 3/31/2023	YTD %	Manager Proposed	Council Recommend	Final Adopted	Notes
1300324									Sanitation
49015	Sanitation Dept. Rev.	139,758	139,758	140,075	100.23%	0	-		FY23 was the LAST year for this source
TOTAL		139,758	139,758	140,075	100.23%	0	0.00	0.00	

Updated 4/10/2023

FY2024 Proposed Recreation Revenues

		FY 2022	FY 2023			FY 2024			Notes
Acct #	Parks & Rec Est Rev	Actuals	Budget	YTD R'cd @ 3/31/2023	YTD %	Manager Proposed	Council Recommend	Final Adopted	
1100004									Parks & Rec
41433	Rec Center	0	0	0	0.00%	0	-	-	Move all to Rec Rentals Line
41434	Rec Rentals	956	700	1,640	234.29%	900	900.00		
41435	Ft. Halifax Rentals	275	300	95	31.67%	300	300.00		Rebounded in FY22
41436	Ft. Halifax Donations	158	0	221	100.00%	0	-		
TOTAL		1,389	1,000	1,956	195.60%	1,200	1,200	0	

Updated 4/10/2023

FY2024 Proposed General Assistance Revenues

Acct #	Gen Assist Est Rev	Actuals	Budget	YTD R'cd @ 3/31/2022	YTD %	Manager Proposed	Council Recommend	Final Adopted	NOTES
1600604									GA
43000	General Assistance	78	2,360	6,526	276.54%	4,440	4,440.00		70% of expense budget
	TOTAL	78	2,360	6,526	276.54%	4,440	4,440.00	0.00	

Updated: 4/10/2023

**Town of Winslow, Maine
FY 2024
CAPITAL
IMPROVEMENTS**

FY 2024 Proposed Expenditures

Acct. # 1100903	Transfer to Capital Improvement	FY 2022	FY 2023			FY 2024						Notes
		Actuals	Budget	YTD @ 3/31/2023	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	
56040	Capital Improvement	1,031,096	663,200	1,264,650	190.69%	1,683,619	1,619,950	\$1,450,950	787,750	118.78%	\$0	Last year's capital shored up by ARPA and excess revenue
TOTAL		1,031,096	663,200	1,264,650	190.69%	1,683,619	1,619,950	1,450,950.00	787,750	118.78%	-	

Account	Transfers to Cap Improvement	FY 2023 Beginning Balance	FY 2023 Appropriation	FY 2023 Remaining Balance	Description	Dept Head Proposed	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	NOTES
2100013												Administration
53901	Industrial Building	102,344	-	18,042	85 Benton Ave	-	15,500	-	-	0.0%		Monies for removal of ramp between Orion & Johnny's Seeds
53909	Street Lights	4,946	-	4,946	Street lights, LED Street Lights	20,000	20,000	10,000.00	10,000	0.0%		Prefund lights for Ticonic bridge to be completed FY27 \$10k/yr, \$17k next 2 yrs
53922	Municipal Building	17,118	-	59,663	Savings for Major Maint	10,000	10,000	10,000.00	10,000	-100.0%		future major maint. Annual set-aside. Add'l in FY23 for facilities study, parking lot and office renovation.
53931	Trail & Bridge Lighting	-	-	-	Lighting for town-owned trails	5,000	5,000	5,000.00	5,000	0.0%		Annual set-aside
55240	Old Jr High Bldg Maintenance	-	-	(3,759)	Building maintainance & mechanical	5,200	5,200	54,450.00	54,450	-100.0%		Security system for FY24 + FY23 overage+Demolition
55304	Old Jr High Utilities	-	-	(4,821)	Electricity, Water	18,000	18,000	12,000.00	12,000	-100.0%		Cover water & electric for FY24 + FY23 overage
55314	Old Jr High Insurance	-	-	-	P&C	5,000	5,000	5,000.00	5,000	-100.0%		Insurance
2100033												Assessor
53904	Assessing Consultant	21,512	45,000	32,762	Revaluation	65,000	65,000	65,000.00	20,000	44.4%		Final for revaluation project
53905	Assessing Technology	14,500	5,000	19,500	Aerial Images	5,000	5,000	5,000.00	-	0.0%		Aerial photos \$25,000 every 5 yr
2100043												Elections
53915	Election Equipment	1,371	-	1,371	Election Equipment Replacement	-	-	-	-	0.0%		Voting machines
2100053												Library
53916	Library Equipment	5,957	8,130	8,109	Equipment Needs	8,130	8,500	8,500.00	370	4.6%		Computers & equipment annual set aside. Inflation
53920	Library Building	17,271	-	9,744	Savings for Major Maint	14,094	15,000	30,000.00	30,000	0.0%		Paint and flooring, furniture, future major maint. Annual set-aside. Annual set-aside deferred in FY23. Add beam in council chamber for FY24
2100083												Information Technology
53913	Computer Equipment	(7,617)	40,320	27,180	IT Hardware Needs	28,000	28,000	28,000.00	(12,320)	-30.6%		Annual set aside.
2200203												Police
53902	Police Radios	22,160	5,000	27,160	Police Two-Way Communications	5,000	5,000	5,000.00	-	0.0%		Annual set aside.
53908	Police Facility	8,046	-	34,656	Savings for Major Maint	10,000	30,000	30,000.00	30,000	-100.0%		For FY24 need monies for security camera system replacement
53912	Police Computer & Equip	12,380	6,000	18,380	Tazers & Body Cameras	6,000	6,000	6,000.00	-	0.0%		Annual set aside.
53924	Police Vehicles	(5,553)	50,000	(7,036)	Marked and unmarked vehicles	110,000	117,000	30,000.00	(20,000)	-40.0%		Purchased 2 units in FY23 and appropriated from FB+ FY23 overage
53933	Law Enforcement Accreditation	-	-	-	Police Accreditation project	5,500	5,500	5,500.00	5,500	0.0%		\$11k over 2 yrs. MLEAP assessment and SOP development
2200213												Fire

FY 2024 Proposed Expenditures

Account	Transfers to Cap Improvement	FY 2023 Beginning Balance	FY 2023 Appropriation	FY 2023 Remaining Balance	Description	Dept Head Proposed	Manager Proposed	Council Recommend	Increase / (Decrease)	% Change	Final Adopted	NOTES
53900	Fire Truck	377,586	-	129,038	Fire Truck Replacements	-	-	-	-	0.0%		Leasing in future
53911	Fire Dept Equipment	79,081	10,000	52,284	Fire Equipment Needs	25,000	25,000	25,000.00	15,000	150.0%		Annual set aside for hose, SCBA, safety harness, etc. Dropped last 2 budget cycles to fund other initiatives.
53927	Fire Dept. Facility	13,101	-	19,853	Savings for Major Maint	10,000	10,000	10,000.00	10,000	-100.0%		Paint and flooring, furniture, future major maint. Annual set-
2200216												Ambulance
53930	Ambulance Replacement	20,000	-	1,000	Set aside for future purchase	-	-	-	-	0.0%		Leasing in future
2300303												Public Works
52514	Storm Drains	116,984	-	245,764	Storm Drain Expenses	100,000	100,000	100,000.00	100,000	0.0%		North Pond Rd, MIAFF Match 1" overlay on Halifax, Smiley, Getchell, Warren. Reclaim & Pave Nowell & Shorey
53903	Street & Roads	71,022	372,500	292,032	Resurfacing of Streets & Roads	806,829	800,000	800,000.00	427,500	114.8%		Replace 2008 dumptruck from FB, 2 2012 pickup trucks, replace transmission in loader. Defer purchase of tracked skid steer loader/mower to FY25
53907	PW Equipment	(2,383)	70,000	100,879	PW Equipment Needs	345,616	245,000	135,000.00	65,000	92.9%		Annual set aside.
53910	Town Garage	(456)	15,000	14,544	Savings for Major Maint	15,000	15,000	15,000.00	-	0.0%		Funded by fuel surcharge - look at increasing
53925	Fuel Cap. Reserve	4,213	-	4,993	Surcharge on Fuel Use	-	-	0.00	-	0.0%		Sewer
2300313												Annual allotment from sewer fund
53917	Sewer Dept. CSO & Equipment	(55,112)	200,000	157,202	Transfer from Sewer Capital Line (55417)	200,000	200,000	200,000.00	-	0.0%		Parks & Recreation
2400403												Annual set aside.
53918	Recreation Development	86,516	21,000	107,516	Buildings, Structures, Parks, Playgrounds & Trails	21,000	21,000	21,000.00	-	0.0%		Annual set aside.
53919	Maintenance Equipment	18,249	12,250	15,599	Tractors, Mowers & Trucks	12,250	12,250	20,000.00	7,750	63.3%		2" resurface in 2 years. Town share \$55,000. Schools came up with different funding option
53926	Sports Track	12,000	3,000	15,000	Town/ School Sports Track	20,000	20,000	5,000.00	2,000	66.7%		Structure repairs & trash receptacles
53928	Fort Halifax Park	10,727	-	10,232	Fort Halifax Park Work	8,000	8,000	8,000.00	8,000	0.0%		Set aside for new roof
53929	1804 Schoolhouse	10,021	-	10,021	1804 Schoolhouse Improvements	-	-	2,500.00	2,500	0.0%		
	TOTAL	975,984	863,200	1,421,852		1,883,619	1,819,950	1,650,950	787,750	91.3%	0.00	
		1,031,096	663,200	1,264,650	Less Sewer Capital	1,683,619	1,619,950	1,450,950	787,750	118.8%	0.00	

Upated: 4/10/2023

Capital Needs FY2024 and Beyond

4/10/2023

Street Lights

FY2024 – Ticonic Bridge Lighting	\$10,000
FY2025 – Ticonic Bridge Lighting	\$17,000
FY2026 - Ticonic Bridge Lighting	\$17,000
FY2027 -	\$5,000
FY2028 –	\$5,000
	\$54,000

Planned FY24 Expenses

Municipal Building

FY2024 – Annual Set Aside for major maint	\$10,000
FY2025 – Annual Set Aside for major maint	\$10,000
FY2026 – Annual Set Aside for major maint	\$10,000
FY2027 – Annual Set Aside for major maint	\$10,000
FY2028 – Annual Set Aside for major maint	\$10,000
	\$50,000

Planned FY24 Expenses

Trail Lighting and Improvements

FY2024 – Annual Set Aside	\$5,000
FY2025 – Annual Set Aside	\$5,000
FY2026 – Annual Set Aside	\$5,000
FY2027 – Annual Set Aside	\$5,000
FY2028 – Annual Set Aside	\$5,000
	\$25,000

Planned FY24 Expenses

\$5,000 trail from gazebo to 2 Cent Bridge

Old Jr High Building

FY2024 – Electric, Security System, Insurance	\$71,450 *
FY2025 – Electric, Security System, Insurance	\$15,000
FY2026 – Electric, Security System, Insurance	\$15,000
FY2027 – Electric, Security System, Insurance	\$15,000
FY2028 – Electric, Security System, Insurance	\$15,000
	\$131,450

Planned FY24 Expenses

Security system \$600
Electric \$1000
Insurance \$2500

*Add monies for demolition

Assessing Consultant

FY2024 – Town-wide Full Revaluation Yr 3	\$65,000
FY2025 – Set Aside for 10 year reval	\$25,000
FY2026 – Set Aside for 10 year reval	\$25,000
FY2027 – Set Aside for 10 year reval	\$25,000
FY2028 – Set Aside for 10 year reval	\$25,000
	\$165,000

Planned FY24 Expenses

\$65k to complete revaluation

Assessing Technology

FY2024 – Aerial Maps (\$25K every 5 yrs)	\$5,000
FY2025 – Aerial Maps	\$5,000
FY2026 – Aerial Maps	\$5,000
FY2027 – Aerial Maps	\$5,000
FY2028 – Aerial Maps	\$5,000
	<hr/>
	\$25,000

Planned FY24 Expenses**Library Equipment**

FY2024 – Yearly set aside	\$8,500
FY2025 – Yearly set aside	\$8,500
FY2026 – Yearly set aside	\$8,500
FY2027 – Yearly set aside	\$8,500
FY2028 – Yearly set aside	\$8,500
	<hr/>
*Computers, firewalls, switches	\$42,500

Planned FY24 Expenses

\$6,500 Replace 7 computers

Library Building

FY2024 – Yearly set aside	\$30,000 *
FY2025 – Yearly set aside	\$15,000
FY2026 – Yearly set aside	\$15,000
FY2027 – Yearly set aside	\$15,000
FY2028 – Yearly set aside	\$15,000
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*Add monies for structural beam	\$90,000

Planned FY24 Expenses

Painting & repair of exterior trim and doors, installation of new fuel tank. Est. \$10,000. Beam in council chambers \$15,000

Computer Equipment

FY2024 – Yearly set aside	\$28,000
FY2025 – Yearly set aside	\$28,000
FY2026 – Yearly set aside	\$28,000
FY2027 – Yearly set aside	\$28,000
FY2028 – Yearly set aside	\$28,000
	<hr/>
*Computers, peripherals, switches, phone sys	\$140,000

Planned FY24 Expenses

Replace 5 laptops & dual monitor stations. Est. \$9,200

Police Radios

FY2024 – Yearly set aside	\$5,000
FY2025 – Yearly set aside	\$5,000
FY2026 – Yearly set aside	\$5,000
FY2027 – Yearly set aside	\$5,000
FY2028 – Yearly set aside	\$5,000
	<hr/>
	\$25,000

Planned FY24 Expenses**Police Facility**

FY2024 – Monies for security cameras	\$30,000
FY2025 – Yearly set aside	\$3,000
FY2026 – Yearly set aside	\$3,000
FY2027 – Yearly set aside	\$3,000
FY2028 – Yearly set aside	\$3,000
	<hr/>
	\$42,000

Planned FY24 Expenses

New Camera system est. \$40k

Police Equipment (Tasers, Body Cameras)

FY2024 – Yearly set aside	\$6,000
FY2025 – Yearly set aside	\$6,000
FY2026 – Yearly set aside	\$6,000
FY2027 – Yearly set aside	\$6,000
FY2028 – Yearly set aside	\$6,000
	<hr/>
	\$30,000

Planned FY24 Expenses

Cloud based camera storage sys.
\$3,700

Police Vehicles

FY2024 – Equipment for 2 cruisers	\$30,000
FY2025 – New Vehicle	\$60,000
FY2026 – New Vehicle	\$65,000
FY2027 – New Vehicle	\$70,000
FY2028 – New Vehicle	\$75,000
	<hr/>
*Replace 1 vehicle per year (anticipated 2% inc)	\$300,000

Planned FY24 Expenses

Outfitting of 2 cruisers \$20,000
FY23 overage \$8,000

Police Accreditation

FY2024 – Accreditation Expense	\$5,500
FY2025 – Accreditation Expense	\$5,500
FY2026 – New Vehicle	\$0
FY2027 – New Vehicle	\$0
FY2028 – New Vehicle	\$0
	<hr/>
*Replace 1 vehicle per year (anticipated 2% inc)	\$11,000

Planned FY24 Expenses**Fire Trucks**

FY2024 – Prefund replacements	\$0
FY2025 – Prefund replacements	\$0
FY2026 – Prefund replacements	\$0
FY2027 – Prefund replacements	\$0
FY2028 – Prefund replacements	\$0
	<hr/>
*Lease future heavy equipment	\$0

Planned FY24 Expenses

Lease new Tanker to replace
1996 tanker. Will impact debt
service in FY25

Fire Equipment

FY2024 – SCBAs, AED, Fire Hose, etc	\$25,000
FY2025 – SCBAs, AED, Fire Hose, etc	\$50,000
FY2026 – SCBAs, AED, Fire Hose, etc	\$50,000
FY2027 – SCBAs, AED, Fire Hose, etc	\$50,000
FY2028 – SCBAs, AED, Fire Hose, etc	\$50,000
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	\$225,000

Planned FY24 Expenses

Fire Hose \$13,000

Fire Facility

FY2024 – Yearly set aside	\$10,000
FY2025 – Yearly set aside	\$20,000
FY2026 – Yearly set aside	\$20,000
FY2027 – Yearly set aside	\$20,000
FY2028 – Yearly set aside	\$20,000
	<hr/>
*For major maintenance	\$90,000

Planned FY24 Expenses

Mold Mitigation \$17,000

Ambulance Replacement (eliminated Rescue Replacement)

FY2024 – Yearly set aside	\$0
FY2025 – Yearly set aside	\$0
FY2026 – Yearly set aside	\$0
FY2027 – Yearly set aside	\$0
FY2028 – Yearly set aside	\$0
*Lease future heavy equipment	\$0

Planned FY24 Expenses**Storm Drains**

FY2024 – Matching funds for grant	\$100,000
FY2025 – Remaining need for North Pond Culvert	\$50,000
FY2026 -	\$50,000
FY2027 -	\$50,000
FY2028 -	\$50,000
	\$300,000

Planned FY24 Expenses

Robert St/Cushman Rd Drainage
\$136,900 (match)
Start North Pond Culvert
replacement \$256k

Streets & Roads

FY2024 – Increase yearly paving to catch up	\$800,000
FY2025 – Increase yearly paving to catch up	\$900,000
FY2026 – Increase yearly paving to catch up	\$1,000,000
FY2027 – Increase yearly paving to catch up	\$1,100,000
FY2028 – Return to standard yearly amount	\$1,200,000
	\$5,000,000

Planned FY24 Expenses

1" overlay on Halifax St, Smiley
Ave, Getchell Ln, and Warren Ter.
Reclaim, pave and ditching on
Nowell & Shorey Rds.

PW Equipment

FY2024 – Replace vehicles & loader trans	\$135,000
FY2025 – Tracked Skid-Steer loader/mower	\$200,000
FY2026 – Annual Set Aside	\$100,000
FY2027 – Annual Set Aside	\$100,000
FY2028 – Annual Set Aside	\$100,000
*Lease future heavy equipment	\$635,000

Planned FY24 Expenses

Replace 2 2012 pickups \$100,000
Transmission for 2003 loader
\$35,000

Town Garage

FY2024 – Yearly Set Aside	\$15,000
FY2025 – Yearly Set Aside	\$25,000
FY2026 – Yearly Set Aside	\$25,000
FY2027 – Yearly Set Aside	\$25,000
FY2028 – Yearly Set Aside	\$25,000
	\$115,000

Planned FY24 Expenses

Repair Sediment Pond by soccer
fields. \$20,000

Fuel Capital Reserve

FY2024 – Yearly Set Aside	\$0
FY2025 – Yearly Set Aside	\$5,000
FY2026 – Yearly Set Aside	\$5,000
FY2027 – Yearly Set Aside	\$5,000
FY2028 – Yearly Set Aside	\$5,000
	\$20,000

Planned FY24 Expenses

Recreation Development

FY2024 – Yearly Set Aside	\$21,000
FY2025 – Yearly Set Aside	\$25,000
FY2026 – Yearly Set Aside	\$25,000
FY2027 – Yearly Set Aside	\$25,000
FY2028 – Yearly Set Aside	\$25,000
*Funds playground and court replacement	<u>\$121,000</u>

Planned FY24 Expenses

Trash bins \$1,000, Pickleball lines \$1,200, Roof on announcer booth (shared w/school) \$10,000, new Playground equip. \$51,680, sports fields materials replacement \$7,340

Maintenance Equipment

FY2024 – Vehicle & Equipment set aside	\$20,000
FY2025 – Vehicle & Equipment set aside	\$50,000
FY2026 – Vehicle & Equipment set aside	\$50,000
FY2027 – Vehicle & Equipment set aside	\$50,000
FY2028 – Vehicle & Equipment set aside	\$50,000
*1 commercial mowers and truck in 4 yrs	<u>\$220,000</u>

Planned FY24 Expenses

Commercial mower \$14,990

Sports Track

FY2024 – Yearly set aside	\$5,000
FY2025 – Yearly set aside	\$5,000
FY2026 – Yearly set aside	\$5,000
FY2027 – Yearly set aside	\$5,000
FY2028 – Yearly set aside	\$5,000
	<u>\$25,000</u>

Planned FY24 Expenses**Fort Halifax Park**

FY2024 – Stage and Shelter Repairs	\$8,000
FY2025 – Yearly set aside	\$5,000
FY2026 – Yearly set aside	\$5,000
FY2027 – Yearly set aside	\$5,000
FY2028 – Yearly set aside	\$5,000
	<u>\$28,000</u>

Planned FY24 Expenses

Trash receptacles \$3,000
Structure repairs \$15,000

1804 Schoolhouse

FY2024 – Yearly set aside	\$2,500
FY2025 – Yearly set aside	\$2,500
FY2026 – Yearly set aside	\$2,500
FY2027 – Yearly set aside	\$2,500
FY2028 – Yearly set aside	\$2,500
	<u>\$12,500</u>

Planned FY24 Expenses**TOTAL CAPITAL PLAN FY2024 to FY2028**

FY2024	\$1,450,950
FY2025	\$1,545,500
FY2026	\$1,545,000
FY2027	\$1,638,000
FY2028	\$1,743,000
TOTAL	<u>\$7,922,450</u>

Town of Winslow, Maine
FY 2024
MISC & SUPPORTING
DOCUMENTS

TIF Accounts FY 2024

Acct # 6600002	ALCOM	FY 2023	Description	Proposed FY2024	Increase / (Decrease)	% Change
56511	ALCOM	20,035	Alcom TIF Payment	21,986	1,951	9.74%
56512	Sewer Extension	-	Sewer Extension for growth development	54,467	54,467	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	11,491	6,019	110.00%
TOTAL		80,141		87,944	7,802	9.74%

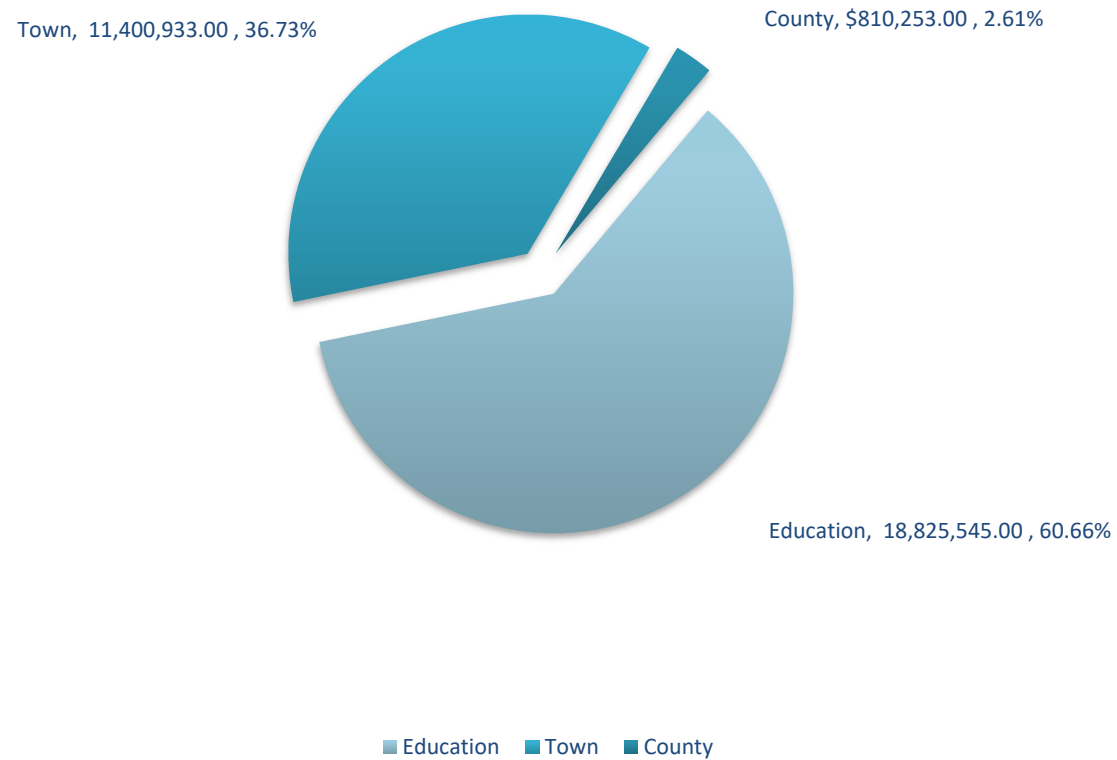
Acct # 6600003	LOHMANN	FY 2023	Description	Proposed FY2024	Increase / (Decrease)	% Change
56515	LOHMANN	117,837	Lohmann TIF Payment	115,473	(2,363)	-2.01%
56516	Parking Lot	-	Industrial Building parking lot improvements	-	-	0.00%
56517	Staff Time	22,277	Development	25,000	2,723	0.00%
56518	Regional Economic Dev.	56,281	Annual Dues for CMG , Growth Development	51,983	(4,298)	-7.64%
TOTAL		196,395		192,456	(3,939)	-2.01%

Acct # 6600004	Natural Gas	FY 2023	Description	Proposed FY2024	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	11,375	11,375	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		36,375	35	

Acct # 6600005	Standard Waterproofing	FY 2023	Description	Proposed FY2024	Increase / (Decrease)	% Change
56515	ITAC	14,449	Standard Waterproofing TIF Payment	15,242	793	0.00%
56523	Regional Economic Dev.	4,816	Bay St Development	5,080	264	0.00%
					-	0.00%
					-	0.00%
					-	0.00%
					-	0.00%
TOTAL		19,265		20,322	1,057	

Updated 03/02/2023

FY 2024 Tax Distribution
Town of Winslow, Maine (Dated 4/10/2023)
Appropriations Total \$30,845,111



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 0.02257 will result in property taxes of 3,498 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

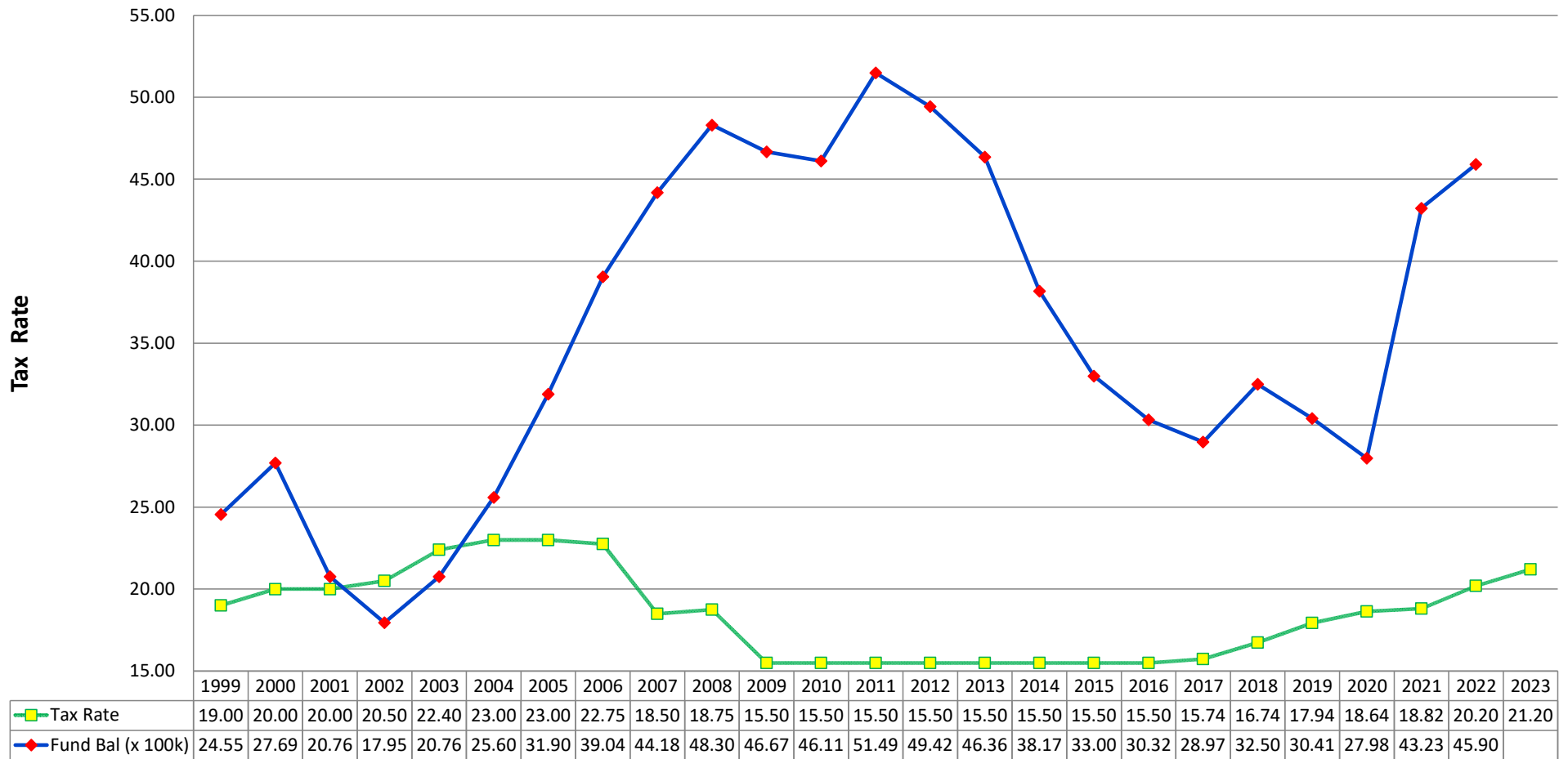
Tax Rate	Net Tax Appropriation	Increase / (Decrease)	Property Taxes Owed	Increase / (Decrease)
0.02156	15,039,447.62	(697,529.38)	3,341.96	(155.00)
0.02181	15,213,829.96	(523,147.04)	3,380.71	(116.25)
0.02206	15,388,212.31	(348,764.69)	3,419.46	(77.50)
0.02231	15,562,594.65	(174,382.35)	3,458.21	(38.75)
0.02256	15,736,977.00	-	3,496.96	-
0.02281	15,911,359.35	174,382.35	3,535.71	38.75
0.02306	16,085,741.69	348,764.69	3,574.46	77.50
0.02331	16,260,124.04	523,147.04	3,613.21	116.25
0.02356	16,434,506.38	697,529.38	3,651.96	155.00

\$50,000 Increments in the Net Tax Appropriation

Tax Rate	Net Tax Appropriation	Increase / (Decrease)	Property Taxes Owed	Increase / (Decrease)
0.02227	15,536,977.00	(200,000.00)	3,452.52	(44.44)
0.02235	15,586,977.00	(150,000.00)	3,463.63	(33.33)
0.02242	15,636,977.00	(100,000.00)	3,474.74	(22.22)
0.02249	15,686,977.00	(50,000.00)	3,485.85	(11.11)
0.02256	15,736,977.00	-	3,496.96	-
0.02263	15,786,977.00	50,000.00	3,508.07	11.11
0.02270	15,836,977.00	100,000.00	3,519.18	22.22
0.02278	15,886,977.00	150,000.00	3,530.29	33.33
0.02285	15,936,977.00	200,000.00	3,541.40	44.44

Dated: 04/10/2023

Town of Winslow, Maine Property Tax Rates by FY



Town of Winslow, Maine LD 1 Worksheet for FY 2024

FY 2023/2024 Core Municipal Commitment Calculation

FY 2022/2023 Core Municipal Commitment Limit

→ \$ 4,705,431.86

15,736,977.00	←
810,253.00	←
337,096.98	←
8,917,135.00	←
	←
\$ 5,672,492.02	✓

FY 2024
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

→	\$ 7,845,600.00
→	\$ 1,060,000.00
→	\$ 1,117,900.00
→	\$ 2,304,900.00
✗	\$ 12,328,400.00
→	\$ 644,113,800.00
✗	\$ 631,785,400.00
✗	0.0195
→	0.0431
✗	0.0626
✓	1.0626

Net New State Funding Calculation

Amount of Revenue Sharing received in FY 2022/2023
Multiply the above line by the Growth limitation factor
Amount of Revenue Sharing anticipated in FY 2023/2024
Net New State Funding (subtract the 2nd line from the 3rd line)
(if the result is negative, enter 0)

→	\$ 1,530,124.63
✗	\$ 1,625,931.22
→	\$ 1,750,000.00
✓	\$ 124,068.78

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)

✗	\$ 5,000,055.83
✓	\$ 4,875,987.06

\$ 5,672,492.02	✓
\$ 796,504.96	=

**FY 2023/2024 Core Municipal Commitment
Amount Over / (Under) Limit**

Dated: 04/10/2023

FY2024 Salaries

Position	Employee	FY 2023	Rate/Hr.	Hours	OT Rate/Hr.	OT Hours	Annual Salary	Inc/(Dec.)	% Change
T. Manager	LaCroix, Erica	\$ 98,800.00	\$ 49.88	2080	\$ -	0	\$ 103,750.40	\$ 4,950.40	5.0%
Executive Assistant	Philbrick, Kaity	\$ 45,427.20	\$ 23.93	2080	\$ -	0	\$ 50,763.11	\$ 5,335.91	11.7%
T. Clerk	Fleury, Audra	\$ 66,463.69	\$ 30.07	2080	\$ -	0	\$ 63,035.68	\$ (3,428.01)	-5.2%
Finance/HR Director	Groce, Tanya	\$ 59,045.22	\$ 29.80	2080	\$ -	0	\$ 62,747.62	\$ 3,702.40	6.3%
Office Clerk	Gagne, Linda	\$ 51,560.80	\$ 25.25	2080	\$ -	0	\$ 53,620.00	\$ 2,059.20	4.0%
Office Clerk	Fortier, Mary	\$ 42,208.61	\$ 22.75	2080	\$ -	0	\$ 48,109.26	\$ 5,900.65	14.0%
Office Clerk	Witham, Lisa	\$ 38,367.51	\$ 19.11	2080	\$ -	0	\$ 40,478.22	\$ 2,110.72	5.5%
Subtotal		\$ 401,873.03					\$ 422,504.30	\$ 20,631.26	5.1%

Assessing	Employee	FY 2023	Rate/Hr.	Hours	OT Rate/Hr.	OT Hours	Annual Salary	Inc/(Dec.)	% Change
Assessor	Mathiau, Judy	\$ 85,842.40	\$ 42.78	2080	\$ -	0	\$ 89,482.40	\$ 3,640.00	4.2%
Tax Collector/Code As	VACANT, Tax Collect	\$ 49,685.79	\$ 25.48	2080	\$ -	0	\$ 52,998.40	\$ 3,312.61	6.7%
Subtotal		\$ 117,644.80					\$ 142,480.80	\$ 24,836.00	21.1%

Codes / GA	Employee	FY 2023	Rate/Hr.	Hours	OT Rate/Hr.	OT Hours	Annual Salary	Inc/(Dec.)	% Change
CEO	Flanders, Jim	\$ 59,819.09	\$ 34.57	2080	\$ -	0	\$ 71,905.60	\$ 12,086.51	20.2%
Subtotal		\$ 59,819.09					\$ 71,905.60	\$ 12,086.51	20.2%

Parks & Rec.	Employee	FY 2023	Rate/Hr.	Hours	OT Rate/Hr.	OT Hours	Annual Salary	Inc/(Dec.)	% Change
P&R Director	McCaslin, Amanda	\$ 65,660.19	\$ 33.07	2080	\$ -	0	\$ 69,674.59	\$ 4,014.40	6.1%
P&R Supervisor	Quirion, Dean	\$ 27,664.00	\$ 22.34	1300	\$ -	0	\$ 29,042.00	\$ 1,378.00	5.0%
Seasonal Laborer	Seasonal	\$ 29,400.00	\$ 16.80	350	\$ -	0	\$ 5,880.00	\$ (23,520.00)	-80.0%
Subtotal		\$ 122,724.19					\$ 104,596.59	\$ (18,127.60)	-14.8%

Library	Employee	FY 2023	Rate/Hr.	Hours	OT Rate/Hr.	OT Hours	Annual Salary	Inc/(Dec.)	% Change
Library Director	Auriemma, Lisa	\$ 59,450.39	\$ 29.87	2080	\$ -	0	\$ 62,129.60	\$ 2,679.21	4.5%
Librarian	Goldstein, Amy	\$ 34,528.00	\$ 17.88	2080	\$ -	0	\$ 37,190.40	\$ 2,662.40	7.7%
Librarian	Vensel, Lauren	\$ 26,769.60	\$ 17.43	2080	\$ -	0	\$ 36,254.40	\$ 9,484.80	35.4%
Librarian	VACANT	\$ 38,688.00	\$ 18.88	2080	\$ -	0	\$ 39,270.40	\$ 582.40	1.5%
Library Aide	Lambrecht, Hillary	\$ 15,506.40	\$ 15.66	1040	\$ -	0	\$ 16,286.40	\$ 780.00	5.0%
PT Coverage (Subs)	Various	\$ 4,100.25	\$ 15.66	275	\$ -	0	\$ 4,306.50	\$ 206.25	5.0%
Subtotal		\$ 159,435.99					\$ 174,844.80	\$ 15,408.81	9.7%

Public Works	Employee	FY 2023	Rate/Hr.	Hours	OT Rate/Hr.	OT Hours	Annual Salary	Inc/(Dec.)	% Change
PW Director	Fongemie, Paul	\$ 85,010.40	\$ 42.78	2080	\$ -	0	\$ 89,482.40	\$ 4,472.00	5.3%
PW Foreman	Tucker, Trevor	\$ 63,858.40	\$ 30.25	2080	\$ -	0	\$ 63,420.00	\$ (438.40)	-0.7%
PW Foreman	Morse, Karl	\$ -	\$ 36.25	2080	\$ -	0	\$ 75,400.00	\$ 75,400.00	#DIV/0!
Admin Assistant	Fisher, Sherrie	\$ 22,224.66	\$ 23.84	1040	\$ -	0	\$ 24,864.83	\$ 2,640.18	11.9%
Sr Equipment Operatc	Shaw, Nicholas	\$ 46,892.80	\$ 24.09	2080	\$ -	0	\$ 50,907.20	\$ 4,014.40	8.6%
Truck Driver	VACANT	\$ 46,592.80	\$ 19.95	2080	\$ -	0	\$ 41,496.00	\$ (5,096.80)	-10.9%
Mechanic	Koller, Richard	\$ 44,708.21	\$ 22.36	2080	\$ -	0	\$ 47,426.28	\$ 2,718.07	6.1%
Sewer Operator	Bessey, Brad	\$ 44,841.64	\$ 22.79	2080	\$ -	0	\$ 47,482.98	\$ 2,641.34	5.9%
Sewer Operator	Roy, Allen	\$ 42,255.28	\$ 21.79	2080	\$ -	0	\$ 45,402.98	\$ 3,147.70	7.4%
Sr. Machine Operator	Rossignol, Anthony	\$ 49,256.80	\$ 24.09	2080	\$ -	0	\$ 51,607.20	\$ 2,350.40	4.8%
Sr. Mechanic	Nielson, Josh	\$ 49,853.27	\$ 25.16	2080	\$ -	0	\$ 53,250.28	\$ 3,397.01	6.8%
Truck Driver	Ellis, Travis	\$ 40,921.09	\$ 20.95	2080	\$ -	0	\$ 44,316.82	\$ 3,395.73	8.3%
Truck Driver	Gilman, Patrick	\$ 40,527.88	\$ 19.95	2080	\$ -	0	\$ 41,840.77	\$ 1,312.88	3.2%

FY2024	FY 2023	Contract		Merit	Step	Ann	Yrs	
Rate	Rate	Inc July 1	Stipend	Date	Inc	Date	Svc @	Longevity
49.88	47.50	\$ 2.38		10/15	N/A	10/15	2.7	0.00
23.93	22.84	\$ 1.09		07/18	24.43	07/18	1.0	0.00
30.07	31.64	\$ (1.57) *		01/09	30.57	06/10	4.1	0.00
29.80	28.52	\$ 1.28		10/05	30.30	10/05	7.7	0.00
25.25	24.26	\$ 0.99		06/24	N/A	06/24	21.0	1,100.00
22.75	21.76	\$ 0.99 *		09/26	23.25	09/26	0.8	0.00
19.11	18.20	\$ 0.91 *		10/17	19.61	10/17	0.7	0.00

*New hires - FY23 wage is from former employee

\$ 1,100.00

FY2024	FY 2023	Contract		Merit	Step	Ann	Yrs	
Rate	Rate	Inc July 1	Stipend	Date	Inc	Date	Svc @	Longevity
42.78	41.06	1.72		03/15	N/A	03/15	13.3	500.00
25.48	23.86	1.62 *		07/01		07/01	0.0	0.00

\$ 500.00

FY2024	FY 2023	Contract		Merit	Step	Ann	Yrs	
Rate	Rate	Inc July 1	Stipend	Date	Inc	Date	Svc @	Longevity
34.57	28.64	5.93 *		03/27	0.00	03/27	0.3	0.00

*New hires - FY23 wage is from former employee

\$ -

FY2024	FY 2023	Contract		Merit	Step	Ann	Yrs	
Rate	Rate	Inc July 1	Stipend	Date	Inc	Date	Svc @	Longevity
33.07	31.64	1.43		08/22	33.57	08/22	6.9	0.00
22.34	21.28	1.06						
16.80	16.00	0.80						

\$ -

FY2024	FY 2023	Contract		Merit	Step	Ann	Yrs	
Rate	Rate	Inc July 1	Stipend	Date	Inc	Date	Svc @	Longevity
29.87	28.66	1.21		08/26	N/A	08/26	3.8	0.00
17.88	16.60	1.28		11/28	N/A	11/28	0.6	0.00
17.43	16.60	0.83		11/04	N/A	11/04	0.0	0.00
18.88	18.10	0.78 *		07/01		07/01	0.0	0.00
15.66								
15.66								

*New hires - FY23 wage is from former employee

\$ -

FY2024	FY 2023	Contract	Add'l adj for CPI (up to 5%)	Merit	Step	Ann	Yrs	
Rate	Rate	Inc July 1	Stipend	Date	Inc	Date	Svc @	Longevity
42.78	40.63	2.15		07/25	N/A	07/25	11.9	500.00
30.25	29.98	0.27 *		07/01		09/22	14.8	500.00
36.25	0.00	36.25 *		07/01		04/10	0.2	0.00
23.84	21.30	2.54		05/10	24.34	05/10	2.1	0.00
24.09	22.16	0.50	0.63	04/10	N/A	03/28	18.3	800.00
19.95	22.16	0.50 *	0.63	07/01		07/01	0.0	0.00
22.36	21.23	0.50	0.63	08/12	22.86	08/12	1.9	0.00
22.79	21.66	0.50	0.63	06/01	23.29	09/10	4.8	0.00
21.79	20.66	0.50	0.63	06/01	22.29	03/08	2.3	0.00
24.09	22.96	0.50	0.63	11/16	N/A	11/16	35.6	1,500.00
25.16	24.03	0.50	0.63	08/12	25.66	08/12	3.9	0.00
20.95	19.82	0.50	0.63	10/13	21.45	10/13	2.7	0.00
19.95	18.82	0.50 *	0.63	11/28	20.45	11/28	0.6	0.00

FY2024 Salaries

Truck Driver	Gordon, Richard	\$ 39,719.85	\$ 20.45	2080	\$ -	0	\$ 43,122.96	\$ 3,403.11	8.6%
Truck Driver	Shuckrow, Lee	\$ 42,421.18	\$ 21.95	2080	\$ -	0	\$ 45,809.86	\$ 3,388.68	8.0%
Equipment Operator	Vigue, Justin	\$ 44,345.60	\$ 23.29	2080	\$ -	0	\$ 48,443.20	\$ 4,097.60	9.2%
Summer Seasonal-18	Seasonal 18+ (2)	\$ -	\$ 16.80	700	\$ -	0	\$ 11,760.00	\$ 11,760.00	100.0%
Summer Seasonal-HS	Seasonal HS (5)	\$ -	\$ 13.80	1750	\$ -	0	\$ 24,150.00	\$ 24,150.00	100.0%
Subtotal		\$ 703,429.87					\$ 850,183.76	\$ 146,753.90	20.9%

20.45	19.32	0.50	0.63		12/06	20.95	12/06	1.6	0.00
21.95	20.82	0.50	0.63		05/06	22.45	05/06	4.2	0.00
23.29	21.32	0.50	0.63		04/24	N/A	10/26	6.7	0.00
16.80	16.00	0.80							
13.80	13.00	0.80							

*New hires - FY23 wage is from former employee

\$ 3,300.00

Fire Dept.	Employee	FY 2023	Rate/Hr.	Hours	OT Rate/Hr.	OT Hours	Annual Salary	Inc/(Dec.)	% Change
Fire Chief	VACANT	\$ 83,507.16	\$ -	2080		0	\$ -	\$ (83,507.16)	-100.0%
Deputy Chief	Bolduc, Scott	\$ 76,772.80	\$ 40.83	2080		0	\$ 86,349.63	\$ 9,576.83	12.5%
Admin Help	Fisher, Sherrie	\$ 22,224.66	\$ 23.84	1040		0	\$ 24,864.83	\$ 2,640.18	11.9%
Lieutenant Paramedic	Reny, Jeff	\$ 70,725.20	\$ 24.81	2704	\$ 37.22	208	\$ 74,826.96	\$ 4,101.76	5.8%
Captain	Burgess, Adam	\$ 72,945.88	\$ 25.21	2704	\$ 37.82	208	\$ 76,715.06	\$ 3,769.17	5.2%
Captain	Beringer, Jonathan	\$ -	\$ 23.21	2704	\$ 34.82	208	\$ 70,683.06	\$ 70,683.06	#DIV/0!
Firefighter	Littlefield, Michael	\$ 63,939.20	\$ 21.81	2704	\$ 32.72	208	\$ 65,783.09	\$ 1,843.89	2.9%
Firefighter	Oliver, Wyatt	\$ 66,231.36	\$ 21.31	2704	\$ 31.97	208	\$ 65,588.91	\$ (642.45)	-1.0%
Lieutenant-AEMT	Stetson, Shawn	\$ 69,971.20	\$ 23.56	2704	\$ 35.34	208	\$ 71,738.66	\$ 1,767.46	2.5%
Captain	Capp, Waylon	\$ 74,193.60	\$ 25.71	2704	\$ 38.57	208	\$ 77,541.36	\$ 3,347.76	4.5%
Firefighter	Greenburg, Michael	\$ 60,923.20	\$ 21.31	2704	\$ 31.97	208	\$ 65,642.62	\$ 4,719.42	7.7%
Firefighter	Chamberlain, Eric	\$ 62,406.41	\$ 21.31	2704	\$ 31.97	208	\$ 65,196.42	\$ 2,790.01	4.5%
Firefighter	VACANT	\$ -	\$ -	2704	\$ -	208	\$ -	\$ -	#DIV/0!
Firefighter	Crawford, WilliamIII	\$ 61,164.48	\$ 21.31	2704	\$ 31.97	208	\$ 65,010.50	\$ 3,846.02	6.3%
Firefighter	Brown, Thomas	\$ 61,164.48	\$ 21.31	2704	\$ 31.97	208	\$ 64,952.66	\$ 3,788.18	6.2%
Lieutenant-AEMT	Murphy, Michael	\$ 64,984.47	\$ 23.56	2704	\$ 35.34	208	\$ 71,949.37	\$ 6,964.89	10.7%
Subtotal		\$ 911,154.10					\$ 946,843.13	\$ 35,689.02	3.9%

FY2024	FY 2023	Contract	Add'l adj for CPI (up to 5%)	Stipend	Merit Date	Step Inc	Ann Date	Yrs Svc @ 7/1	Longevity
0.00	40.31	(40.31)			07/01	N/A	07/01	0.0	0.00
40.83	36.91	3.92			08/01	41.58	04/28	3.2	0.00
23.84	21.30	2.54			05/10	24.34	05/10	2.1	0.00
24.81	23.70	0.40	0.71		12/01	N/A	12/01	7.6	0.00
25.21	24.10	0.40	0.71		01/16	25.71	08/03	7.9	0.00
23.21	22.10	0.40	0.71		01/16	23.71	07/06	2.0	0.00
21.81	20.70	0.40	* 0.71		06/28	22.31	06/28	1.0	0.00
21.31	20.20	0.40	* 0.71		08/15	21.81	08/15	0.9	0.00
23.56	22.45	0.40	* 0.71		01/16	24.06	06/20	1.0	0.00
25.71	24.60	0.40	0.71		07/15	N/A	07/15	9.97	0.00
21.31	20.20	0.40	0.71		08/02	21.81	08/02	0.9	0.00
21.31	20.20	0.40	0.71		11/18	21.81	11/18	0.6	0.00
0.00	21.70	0.40	0.71		07/01	0.00	07/01	0.0	0.00
21.31	20.20	0.40	0.71		01/02	21.81	01/02	0.5	0.00
21.31	20.20	0.40	0.71		01/16	21.81	01/16	0.5	0.00
23.56	22.45	0.40	* 0.71		03/13	24.56	03/13	0.3	0.00

*New hires - FY23 wage is from former employee

\$ -

Police Dept.	Employee	FY 2023	Rate/Hr.	Hours	OT Rate/Hr.	OT Hours	Annual Salary	Inc/(Dec.)	% Change
Public Safety Director	MacDaid, Leonard	\$ 81,827.48	\$ 41.88	2080	\$ -	0	\$ 88,213.08	\$ 6,385.60	7.8%
Deputy Police Chief	NEW REQUEST	\$ -	\$ 41.58	2080	\$ -	0	\$ 86,486.40	\$ 86,486.40	100.0%
Admin/Dispatch	Husson, Amanda	\$ 46,660.38	\$ 24.84	2080	\$ -	0	\$ 51,875.20	\$ 5,214.82	11.2%
Officer Trainee/Dispat	VACANT	\$ 52,639.20	\$ 21.84	2080	\$ -	0	\$ 45,427.20	\$ (7,212.00)	-13.7%
Police Lieut.	Hubert, Bradley	\$ 82,389.73	\$ 41.02	2080	\$ -	0	\$ 87,291.04	\$ 4,901.31	5.9%
Police Officer	Theobald, Charles	\$ 62,396.80	\$ 31.29	2080	\$ -	0	\$ 66,255.20	\$ 3,858.40	6.2%
Police Officer	Chasse, Jonathan	\$ 52,778.46	\$ 24.72	2080	\$ -	0	\$ 53,617.12	\$ 838.66	1.6%
SRO	Stewart, Ellen	\$ 64,192.88	\$ 29.89	2080	\$ -	0	\$ 68,030.48	\$ 3,837.60	6.0%
Police Officer	Wing, Randy	\$ 74,401.20	\$ 37.11	2080	\$ -	0	\$ 78,360.48	\$ 3,959.28	5.3%
Police Officer	VACANT	\$ 49,576.80	\$ 24.72	2080	\$ -	0	\$ 51,989.60	\$ 2,412.80	4.9%
Detective	Veilleux, John	\$ 70,352.48	\$ 30.54	2080	\$ -	0	\$ 74,598.80	\$ 4,246.32	6.0%
Police Officer	VACANT	\$ 50,652.80	\$ 24.72	2080	\$ -	0	\$ 51,989.60	\$ 1,336.80	2.6%
Police Sgt.	Lund, Brandon	\$ 76,629.28	\$ 38.01	2080	\$ -	0	\$ 81,011.60	\$ 4,382.32	5.7%
Police Sgt.	Jones, Alexander	\$ 74,459.55	\$ 36.72	2080	\$ -	0	\$ 78,827.55	\$ 4,368.00	5.9%
Subtotal		\$ 838,957.05					\$ 963,973.36	\$ 125,016.30	14.9%
OT Eligible only		\$757,129.57					\$789,273.87	\$32,144.30	4%

FY2024	FY 2023	Contract	Add'l adj for CPI (up to 5%)	Stipend	Merit Date	Step Inc	Ann Date	Yrs Svc @ 7/1	Longevity
41.88	39.56	2.32			10/15	42.63	10/15	2.7	0.00
41.58	0.00	41.58	*		07/01	0.00	07/01	0.0	0.00
24.84	22.80	2.04	*		04/17	25.34	04/17	0.2	0.00
21.84	25.40	(3.56)	*	0.00	07/01	0.00	07/01	0.0	0.00
40.04	39.43	0.55	0.61	0.98	04/01	41.24	04/10	11.2	500.00
30.54	29.28	0.55	0.61	0.75	07/01		07/01	8.0	0.00
24.72	24.11	0.55	* 0.61	0.00	09/27	25.37	09/27	0.8	0.00
29.89	29.28	0.55	0.61	2.00	02/08	31.09	02/08	6.4	0.00
36.36	35.75	0.55	0.61	0.75	05/17	37.55	05/17	1.1	0.00
24.72	23.84	0.55	* 0.61	0.00	07/01	0.00	07/01	0.0	0.00
30.54	29.93	0.55	0.61	4.50	11/04	31.09	11/04	9.7	0.00
24.72	23.56	0.55	* 0.61	0.00	07/01		07/01	0.0	0.00
37.03	36.42	0.55	0.61	0.98	11/06	37.68	11/06	11.7	500.00
35.74	35.13	0.55	0.61	0.98	05/20	36.38	07/15	9.97	0.00

*New hires - FY23 wage is from former employee

1,000.00

TOTAL	\$ 3,315,038				\$ 3,677,332	\$ 362,294	10.9%
PT HELP TOTAL	\$ 76,671				\$ 91,425	\$ 14,754	19.2%

Town of Winslow Non-Union Wage Scale FY2024

FY2024 HOURLY Wage Scales

COLA

5%

Classification	0 Yr (Entry)	1 Yr	2 Yr	3 Yr	4 Yr	5 Yr	6 Yr	7 Yr	8 Yr	9 Yr
Hourly	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
1	\$13.80	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
2	\$15.66	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
3	\$16.38	\$16.88	\$17.38	\$17.88	\$18.38	\$18.88	\$19.38	\$19.88	\$20.38	\$20.88
4	\$16.80	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
5	\$17.43	\$17.93	\$18.43	\$18.93	\$19.43	\$19.93	\$20.43	\$20.93	\$21.43	\$21.93
6	\$19.11	\$19.61	\$20.11	\$20.61	\$21.11	\$21.61	\$22.11	\$22.61	\$23.11	\$23.61
7	\$20.16	\$20.66	\$21.16	\$21.66	\$22.16	\$22.66	\$23.16	\$23.66	\$24.16	\$24.66
8	\$20.75	\$21.25	\$21.75	\$22.25	\$22.75	\$23.25	\$23.75	\$24.25	\$24.75	\$25.25
9	\$21.80	\$22.30	\$22.80	\$23.30	\$23.80	\$24.30	\$24.80	\$25.30	\$25.80	\$26.30
10	\$21.84	\$22.34	\$22.84	\$23.34	\$23.84	\$24.34	\$24.84	\$25.34	\$25.84	\$26.34
11	\$22.34	\$22.84	\$23.34	\$23.84	\$24.34	\$24.84	\$25.34	\$25.84	\$26.34	\$26.84
12	\$22.93	\$23.43	\$23.93	\$24.43	\$24.93	\$25.43	\$25.93	\$26.43	\$26.93	\$27.43
13	\$23.48	\$23.98	\$24.48	\$24.98	\$25.48	\$25.98	\$26.48	\$26.98	\$27.48	\$27.98
14	\$23.98	\$24.48	\$24.98	\$25.48	\$25.98	\$26.48	\$26.98	\$27.48	\$27.98	\$28.48
15	\$24.53	\$25.03	\$25.53	\$26.03	\$26.53	\$27.03	\$27.53	\$28.03	\$28.53	\$29.03

Hourly

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

Town of Winslow Non-Union Wage Scale FY2024

FY2024 SALARY Wage Scales COLA 5%

Classification	0 Yr (Entry)	1 Yr	2 Yr	3 Yr	4 Yr	5 Yr	6 Yr	7 Yr	8 Yr	9 Yr
Salary	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
16	\$52,764 \$25.37	\$53,804 \$25.87	\$54,844 \$26.37	\$55,884 \$26.87	\$56,924 \$27.37	\$57,964 \$27.87	\$59,004 \$28.37	\$60,044 \$28.87	\$61,084 \$29.37	\$62,124 \$29.87
17	\$53,558 \$25.75	\$54,598 \$26.25	\$55,638 \$26.75	\$56,678 \$27.25	\$57,718 \$27.75	\$58,758 \$28.25	\$59,798 \$28.75	\$60,838 \$29.25	\$61,878 \$29.75	\$62,918 \$30.25
18	\$54,948 \$26.42	\$55,988 \$26.92	\$57,028 \$27.42	\$58,068 \$27.92	\$59,108 \$28.42	\$60,148 \$28.92	\$61,188 \$29.42	\$62,228 \$29.92	\$63,268 \$30.42	\$64,308 \$30.92
19	\$55,648 \$26.75	\$56,688 \$27.25	\$57,728 \$27.75	\$58,768 \$28.25	\$59,808 \$28.75	\$60,848 \$29.25	\$61,888 \$29.75	\$62,928 \$30.25	\$63,968 \$30.75	\$65,008 \$31.25
20	\$55,736 \$26.80	\$56,776 \$27.30	\$57,816 \$27.80	\$58,856 \$28.30	\$59,896 \$28.80	\$60,936 \$29.30	\$61,976 \$29.80	\$63,016 \$30.30	\$64,056 \$30.80	\$65,096 \$31.30
21	\$60,055 \$28.87	\$61,095 \$29.37	\$62,135 \$29.87	\$63,175 \$30.37	\$64,215 \$30.87	\$65,255 \$31.37	\$66,295 \$31.87	\$67,335 \$32.37	\$68,375 \$32.87	\$69,415 \$33.37
22	\$62,244 \$29.93	\$63,284 \$30.43	\$64,324 \$30.93	\$65,364 \$31.43	\$66,404 \$31.93	\$67,444 \$32.43	\$68,484 \$32.93	\$69,524 \$33.43	\$70,564 \$33.93	\$71,604 \$34.43
23	\$62,550 \$30.07	\$63,590 \$30.57	\$64,630 \$31.07	\$65,670 \$31.57	\$66,710 \$32.07	\$67,750 \$32.57	\$68,790 \$33.07	\$69,830 \$33.57	\$70,870 \$34.07	\$71,910 \$34.57
24	\$64,734 \$31.12	\$65,774 \$31.62	\$66,814 \$32.12	\$67,854 \$32.62	\$68,894 \$33.12	\$69,934 \$33.62	\$70,974 \$34.12	\$72,014 \$34.62	\$73,054 \$35.12	\$74,094 \$35.62
25	\$69,151 \$33.25	\$70,711 \$34.00	\$72,271 \$34.75	\$73,831 \$35.50	\$75,391 \$36.25	\$76,951 \$37.00	\$78,511 \$37.75	\$80,071 \$38.50	\$81,631 \$39.25	\$83,191 \$40.00
26	\$72,683 \$34.94	\$74,243 \$35.69	\$75,803 \$36.44	\$77,363 \$37.19	\$78,923 \$37.94	\$80,483 \$38.69	\$82,043 \$39.44	\$83,603 \$40.19	\$85,163 \$40.94	\$86,723 \$41.69
27	\$74,001 \$35.58	\$75,561 \$36.33	\$77,121 \$37.08	\$78,681 \$37.83	\$80,241 \$38.58	\$81,801 \$39.33	\$83,361 \$40.08	\$84,921 \$40.83	\$86,481 \$41.58	\$88,041 \$42.33
28	\$74,932 \$36.03	\$76,492 \$36.78	\$78,052 \$37.53	\$79,612 \$38.28	\$81,172 \$39.03	\$82,732 \$39.78	\$84,292 \$40.53	\$85,852 \$41.28	\$87,412 \$42.03	\$88,972 \$42.78
29	\$76,185 \$36.63	\$77,745 \$37.38	\$79,305 \$38.13	\$80,865 \$38.88	\$82,425 \$39.63	\$83,985 \$40.38	\$85,545 \$41.13	\$87,105 \$41.88	\$88,665 \$42.63	\$90,225 \$43.38
30										

Town of Winslow Non-Union Wage Scale FY2024

FY2024 SALARY Wage Scales

<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 GA Administrator - MTCCA Certified	24	
Public Works Foreman - Engineering Degree	25	New
Assessor	26	
Deputy Fire Chief	27	Upgrade from class 25
Deputy Police Chief	27	New Position
Public Works Director	28	Upgrade from class 27
Assessor - Certified	28	
Police Chief	28	
Fire Chief	28	
Public Safety Director	29	New Position
Public Works Director - PE License	29	
Town Manager	30	

Tanya Groce

From: Amanda McCaslin
Sent: Tuesday, January 3, 2023 8:34 AM
To: Tanya Groce
Subject: Fort Halifax Donation

Good Morning Tanya,

On behalf of the Fort Halifax Days Committee I would like to request a \$500.00 donation from the Town for the 23/24 fiscal year.

Thanks,
Amanda

Town of Winslow
Parks and Recreation
114 Benton Ave
Winslow ME 04901



Building Stronger
Individuals, Families and Communities

Kennebec Valley Community Action Program

October 25, 2022

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

Dear Ms. Lacroix,

The **Kennebec Valley Community Action Program** is requesting an appropriation from the Town of Winslow in the amount of \$1,500.00 in support of the continued operation of **KVCAP Transportation Services** for fiscal year 2023-24.

KVCAP provides transportation services to low income, elderly and disabled residents of the community. Transportation is provided to medical facilities, mental health services, developmental work programs, children's services and various social service organizations. These services are provided using accessible vans operated by professional drivers combined with an extensive network of dedicated volunteer drivers who provide individual and long distance transportation using private vehicles. KVCAP accepts referrals through a MaineCare broker as well as providing trips to low income, elderly and disabled passengers funded through other sources.

125 Winslow residents were transported **99,036 miles** through the KVCAP Transportation Program during the fiscal year ending June 30, 2022.

KVCAP also provides **Kennebec Explorer** public transit services for the community of Winslow. The bus service operates on Mondays and Thursdays, twice each service day and has on demand bus stops throughout the Winslow community. The bus system has several regular riders and is starting to see increased ridership as more people become aware of the benefits of the service.

We recognize that local dollars are a valuable and limited resource to the community. Our goal is to continue to provide reliable and cost efficient transportation services to the citizens of Winslow. Your approval of this request will help us achieve that goal. Please notify us 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 ebinghalib@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,

Erin Binghalib
Senior Transportation Director

28 Research Drive
Skowhegan, ME 04976
Phone 207.474.8487
Fax 207.474.6614



Community Partner

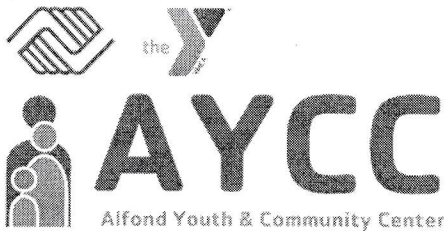
101 Water Street
Waterville, ME 04901
Phone 207.859.1500
Fax 207.873.0158

All locations toll free: 1.800.542.8227

225 Western Avenue
Augusta, ME 04330
Phone 207.622.4761
Fax 207.623.2391



CHARTERED MEMBER



126 North Street, Waterville, Maine
 207.873.0684 FAX 207.861.8016
www.ClubAYCC.org
infor@ClubAYCC.org

Board Members

Amy Bernatchez
Chair

Erik Nadeau
1st Vice Chair

Joseph Reisert
2nd Vice Chair

Brian LeComte
Secretary

James Hughes
Treasurer

Kenneth A. Walsh
CEO

Scott Jones
Past Chair

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 Christine Devine
 Carolyn Greene
 Dr. Margaret Griffin
 Peter Harris
 Ray Haskell
 Sue Hawkes
 Chuck Hays
 Brian Kelly
 James LaLiberty
 Craig Larrabee
 Andrew Livingston
 David Lockman
 Maeghan Maloney
 Dr. Roy Miller

Founders Club Officers

Jerry Tipper
President

Dr. Barbara Woodlee
Vice President

Brian Bernatchez
2nd Vice President

Germaine Orloff
Secretary

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

January 27, 2023

Re: 2024 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 of Greater Waterville 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 2480 program slots are filled by Winslow residents in our various programs, including:

Adult/Senior

Wellness Center & Gronk Zone
 Silver Sneakers
 Adult Unified Programs
 Water Aerobics & Open Swims
 Wellness Classes
 Red Light & Massage Therapy
 Personal Training & Wellness Coaching
 Athletic Training from MaineGeneral
 Indoor Track
 Adult Athletics (pickleball, volleyball)

Youth & Teen

Early Childcare & After School Programs
 Camp Tracy
 Mid Maine Dolphins Swim Team
 High School & Junior High Swim Teams
 Youth Athletics
 Teen & Youth Fitness Programs
 Swim & Karate Lessons
 Karate Tournaments & Clinics
 Basketball & Baseball Tournaments
 Summer Enrichment Program
 New England Sports Camps
 Indoor Ice Rink

In our Maine DHHS Licensed Childcare Programs over 258 unduplicated Winslow youth aged 3 to 12 were served in 2022 - 2023. Of these Winslow Youth, most were registered in the After School Program, of whom 80% paid no fees and received 100% scholarships. Nearly all Winslow youth receive some financial assistance.

We gratefully acknowledge that your 2023 - 2024 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

Sincerely,

Katherine Harvey
 Director of Philanthropy & Government Relations

Winslow Youth League

January 26, 2023

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 2023 youth baseball and softball season.

Last year we were grateful to receive \$2000 from the town to help us meet our goal of offering affordable opportunities for our local youth to learn and enjoy the games of Baseball and Softball. With the continued help of the town, we are able to keep registration fees low and offer additional multi-child and multi-sport discounts to all families. Additionally, during these difficult economic times, we are fortunate to be able to wave registration fees for those in need and will continue to do so. We don't want cost to ever be a barrier for a child's participation.

This year I am requesting \$1500 in assistance from the Town of Winslow. As a program that strives to keep participation costs low, we do our best to provide all non-personal equipment needed to play the sport. Last year we saw our registrations grow from 120 children to over 180 children and we anticipate another great season this year. Your support affords us the flexibility to adapt to these changes and continue to provide great opportunities for 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



January 3, 2023

Paul "PJ" Lessard
President
president@winslowyfc.org

Davis McKenney
Vice President
vicepresident@winslowyfc.org

Lynne Choate
Treasurer
treasurer@winslowyfc.org

Rachel McKenney
Secretary
secretary@winslowyfc.org

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 2023 for **\$1,500.00**. The Winslow Youth Football & Cheering program is a 501c3 non-profit organization that works with youth from the towns of Winslow and Vassalboro. The donation will help us with the following:

- Provide youth with safe equipment
- Bring our youth closer together through common interest in sportsmanship
- Acquaint the players with the fundamentals of the game while we strive to promote the qualities of leadership, discipline, perseverance, and teamwork.

We are looking for sponsors who are willing to donate any dollar amount to assist in covering our major expenses such as new equipment, player's uniforms, field improvements, game officials, and operation costs.

If renewing your sponsorship for Winslow Youth Football & Cheering is an option for the town of Winslow, please take some time to review the sponsorship information I have included with this letter. I am confident you will find a level of sponsorship that will be comfortable for your company as well as beneficial to our organization.

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

I welcome any comments or questions regarding the details of your sponsorship and look forward to forming a mutually beneficial partnership.

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

Proud Member of:
 **USA**
FOOTBALL
www.usafootball.com

Tel: (207) 649-2868

59 Halifax St.
Winslow, ME 04901

www.winslowyfc.org

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

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

January 26, 2023

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 manage 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

Tanya Groce
Human Resources & Finance Director
Treasurer
Deputy Clerk/Registrar
Town of Winslow
114 Benton Avenue
Winslow, ME. 04901

January 24, 2023

RE: Request for Organization Support for Fiscal Year 2024

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

Thank you for taking the time to consider this application from Literacy Volunteers of Kennebec (LVK) for support from the Town of Winslow. LVK is requesting continued support in the amount of \$500.00. LVK has been working to continue 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. Over the past year LVK has arranged for low-cost space at the Muskie Center in Waterville so that learners have a safe, comfortable place to meet with tutors. We have coordinated with Winslow Library so that learners and tutors have a space to meet there as well. It is important that learners can have a place to meet weekly that allows them to focus on their learning.

LVK has coordinated with Child Development Services in Waterville to provide new books for pre-school children both served at the Center and in their homes. LVK has also provided books to the *Rescue Readers* program at the Waterville Humane Society, a program that gives children an opportunity to practice/build their reading skills while reading to the shelter animals. LVK's hope is to continue 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. Overall, LVK specifically targets increasing the literacy levels of individuals, educating individuals in financial literacy, enhancing family literacy by providing books and supporting parents in reading to children and advocating for their education, and supporting immigrants in increasing their English language and communication skills.

12 Spruce Street, Suite 4, Augusta, ME 04330 info@lva-augusta.org



Community Partner

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.



LITERACY VOLUNTEERS OF KENNEBEC

LVK has a strong commitment to invest in digital literacy which is critical to the individuals we serve, so they may have a place in this competitive and changing workforce. LVK began an innovative program in 2020 that provides a uniform tablet to learners and tutors. This allows for the tablets to be set up with the same apps and software. One of the more innovative aspects is to ensure that our learners will continue to have these helpful new skills and tools at their disposal, even after they have finished their tutoring. Learners have the opportunity to keep their tablets once they commit to and complete a year of tutoring. This acknowledges the strong dedication to learning and provides an important tool and set of skills that promotes learning and capacity to compete in this challenging world. LVK will keep this digital literacy program going forward to support individuals and families in northern Kennebec to be productive members of their community and workforce through advanced technology skills and tools. This is an increased expense for our program in supplying tablets as well as increased time required by the agency Technology Consultant for training and consultation, however, it is critically needed.

LVK is continuing the Literacy Scholarship program that was in place through Literacy Volunteers-Waterville Area and in 2022 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 – we were amazed to see the creativity of these young people in their essays, poetry and art work. Four young people selected for the 2022 scholarships and who just completed their first semester were awarded \$500 paid directly to their schools.

All LVK programs are open to Winslow residents and we hope to continue to be a partner in this community. Thank you for the continued support from the Town of Winslow and the recognition that literacy is foundational to a healthy community.

Sincerely:

Virginia Marriner

Virginia Marriner
LVK Executive Director

12 Spruce Street, Suite 4, Augusta, ME 04330 info@lva-augusta.org



Community Partner

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.



American Red Cross
Northern New England Region

December 1, 2022

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

Dear Tanya,

As we look ahead to the new year, we take a moment to reflect on our profound gratitude to the municipal partners who help us deliver our lifesaving mission in our community. With your support, we are able to ensure the health, safety, and preparedness of our friends and neighbors throughout Northern New England.

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

- We made **576 homes safer** by installing smoke detectors and educating families about fire safety and prevention through our Home Fire Campaign.
- Trained **34,765 people** in first aid, CPR, and water safety skills. (training data for county level)
- We collected over **132,000 units of blood**. Hospitals throughout Northern New England depend on the American Red Cross for these collections.
- In our region, over **3,900** 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 **\$500.00**.* 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 Service Delivery sheet for Kennebec County. If you have any questions, please call us at 1-800-464-6692 or supportnne@redcross.org.

Warmly,

Lauren Jordan
Development Coordinator

32 N Prospect St
Burlington, VT 05401

2 Maitland St
Concord, NH 03301

2401 Congress St
Portland, ME 04101

www.redcross.org/nne
American Red Cross of Northern New England

Disaster Response

In the past year, the American Red Cross has responded to **18 disaster cases** in **Kennebec County**, providing assistance to **95 individuals**. Most commonly, these incidents were home fires. Red Cross workers were on the scene to provide food, clothing, lodging, emotional support, and more to families during their hours of greatest need. Our teams also provide Mass Care to first responders. Things like food, water, and warm drinks strengthen the brave people of your local Fire and Police Departments as they answer the call to keep your residents safe.

Town/City	Disaster Events	Individuals	Town/City	Disaster Events	Individuals
Albion	1	2	Readfield	1	2
Augusta	2	9	Sidney	1	13
Chelsea	2	5	South China	2	5
Clinton	2	6	Waterville	2	36
Gardiner	2	7	Windsor	1	2
Randolph	1	6	Winslow	1	2

Home Fire Campaign

Last year, Red Cross staff and volunteers worked throughout Kennebec County to educate residents on fire, safety and preparedness. We made **16 homes safer** by helping families develop emergency evacuation plans.

Blood Drives

We collected **3,704 pints** of lifesaving blood at **111 drives** in Kennebec County.



Training Services

Last year, **1,652 Kennebec County residents** were taught a variety of important lifesaving skills such as First Aid, CPR, Babysitting Skills and Water Safety.



Service to the Armed Forces

We proudly assisted **85 of Kennebec County's Service Members, veterans, and their families** by providing emergency communications and other services, including counseling and financial assistance.

Volunteer Services

Kennebec County is home to **30 American Red Cross Volunteers**. We have volunteers from all walks of life, who are trained and empowered to respond to disasters in the middle of the night, to teach safety courses, to help at our many blood drives, and so much more. The American Red Cross is proud that 90% of its staff is made up of volunteers; they are truly the heart and soul of our organization.





One Weston Court, Suite 109, Augusta, ME 04330

1.800.639.1553 | Fax 207.622.7857



November 2, 2022

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

Dear Mr. Lacroix,

As residents of Winslow live longer and healthier lives, it's good to know there is an agency whose mission provides for their well-being and independence. Now in our 50th year, Spectrum Generations continues to provide essential programs and services to older and disabled adults, with the support of their care partners, so they may live in the community of their choice. We take pride that the individuals and families we serve have access to the needed supports and living arrangements that suit them best.

While we recognize this as a time that many organizations are struggling against spiraling inflation and budget cuts, including municipalities, we urge you to financially support Spectrum Generations to the fullest extent possible. With your support, we will continue to provide critical services to older and disabled adults – your friends, neighbors and colleagues – living within your community.

While Spectrum Generations is most well-known for its robust Meals on Wheels program; Spectrum Generations is an Aging and Disability Resource Center (ADRC) that provides Medicare/Medicaid counseling, caregiver respite, supplemental USDA food program, case management, health and wellness programs, a variety of referral and resource services, and more.

This broad spectrum of services improves the quality of life for multi-generations of Mainers at little to no financial cost for those we serve. In Winslow specifically, we provided services to 326 residents and delivered a total of 7,626 meals through our Meals on Wheels program during the most recent fiscal year. As a nonprofit, community-based organization, we could not provide this level of service without your generous support.

Thank you for considering our request of \$5,000 in contribution from Winslow this fiscal year. We appreciate and value your continued support and your trust in us to care for the residents in your community. Every dollar raised advances the well-being and independence of older and disabled adults, thank you so much.

Best,

Lindsay MacDonald
Community Engagement Director

Estimated value of services: \$102,604
Request to the Town of Winslow: \$5,000

How Spectrum Generations helped the

Town of Winslow

in our most recent fiscal year:



Provided services to **326 unduplicated** Winslow residents.



7,626 meals delivered through Meals on Wheels.



Aging and Disability Resource Specialists provided **291 hours** of outreach, counseling on topics including elder abuse, prescription, drug coverage, and long-term care to **160 people**.



18 residents volunteered **2,327 hours** of their time supporting Spectrum Generations.

Additionally, **8 caregivers** were able to receive respite services, aiding in the balancing act of working and taking care of an older or disabled loved one; **1,745 meals** and socialization were enjoyed through our community dining program.

Spectrum Generations is the
Central Maine Area Agency on Aging,
501 (c)(3) Tax ID: 01-0318051.

*Data is from services provided during the period (10.1.21 - 9.30.22).

-85-

Belfast | Brunswick | Camden | Damariscotta
Hallowell | Skowhegan | Waterville



Help Line: 1.800.639.1553 | spectrumgenerations.org

spectrum generations

Your support changes lives!



"This program has been life and health changing for both of my parents, and they absolutely love the meals they receive. My father can barely use his hands and is in extreme pain from the arthritis but continues to care for my mother on a daily basis at their home with help from our family. It had become very hard for my father to cook meals at home due to his health issues.

"What a godsend Meals on Wheels is for my parents, and we will continue to support this program long into the future so others in the same situation, as my parents, can receive the amazing benefits from Meals on Wheels.

~ Amy, Waldo, Maine

**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

 Clubhouse International
Coaching Community, Changing the World of Mental Health
International Center for
Clubhouse Development



Commission on
Accreditation of
Rehabilitation Facilities



November 7, 2022

Town of Winslow
114 Benton Avenue
Winslow, ME 04901

Dear Select Board,

Mental health isn't something everyone always talks about, yet it affects our communities in many ways. Kennebec Behavioral Health has programs to support people needing help with depression, anxiety, substance use disorder, behavioral issues, or severe and persistent mental illness. These individuals are our friends, relatives, and neighbors. We are always there for those that need us, and today we ask for your support to keep our programs deeply rooted in Maine communities like yours.

Each year, we ask municipalities within our coverage area to offset a small portion of the unfunded care provided to residents of their community. These residents may have been underinsured or uninsured at the time of their service, but we helped them regardless of their ability to pay. 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. These services help our neighbors to be more stable and productive within their community.

During fiscal year 2022, Kennebec Behavioral Health provided mental health and substance use disorder services to **272 Winslow residents**. This included providing **\$240,149.90** in uncompensated health care to individuals who were either underinsured or had no insurance. Please consider budgeting our request of **\$3000** (\$11.03 per resident), or an amount your community can provide, to help keep these services available to those that need them. Any amount to offset the larger cost of providing this care would be greatly appreciated.

I would be happy to provide more information, or to attend a budget or town meeting to address our request. Please do not hesitate to reach out to me, Tom Kenny, at tkenny@kbhmaine.org to provide notice of meetings that we should attend.

Sincerely,

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

19 Colby Street
Waterville



Mid-Maine
Homeless Shelter
& Services

Hope Starts Here
www.shelterme.org

Waterville, ME
04901

MID-MAINE HOMELESS SHELTER & SERVICES

KATIE SPENCER WHITE, CHIEF EXECUTIVE OFFICER
(207) 872-8082 ♦ (207) 872-6550 ♦ FAX: (207) 872-0834
shelter@ShelterMe.org ♦ www.shelterme.org

January 23, 2023

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 2022 we are on track to serve over 300 individuals from almost 90 towns. We are 1 of only 6 low barrier shelters in shelters in Maine and the only one between Portland and Bangor. We serve everyone regardless of sobriety, history of incarceration, or mental health status.

Our shelter, located at 19 Colby Ave in Waterville, is open 24 hours a day, 365 days a year. In 2022 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.

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 and we are faced with a statewide vacancy rate of less than 3%. To help give people the best chance of success in securing housing, we provided on-going housing navigation services to seven households. In the same vein, we continue to use best practices to assist families as they try to get back on their feet. 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 MMHSS. 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 2022, **21** of our guests were from the town of **Winslow**.

HOMELESS GUESTS	BED NIGHTS	SINGLE ADULTS	FAMILIES
21 Winslow residents	Spent a total of 1,397 bed nights	17 were single adults	2 household included a child under the age of 18.

Importantly, over the last year we have redesigned our approach and now concentrate heavily on preventing people from ever having to access a shelter bed. In 2022 we diverted four families and 7 individuals from coming into shelter, helping them instead to remain in or access new permanent housing. We also provided ongoing case management services to ensure those housing placements remained stable. The value of these wrap-around services is \$27,500.00.

The market rate cost to house 21 Winslow residents for a total of 1,397 bed nights is \$83,820.00. Combined with wrap-around services, the value of our work to the town of Winslow is approximately \$111,320.

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. 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,



Dr. 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"



December 12, 2022

Town of Winslow
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 2023 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,

A handwritten signature in blue ink that reads "Sarah".

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 2023 budget year:

Number of residents served in the Winslow area in 2022

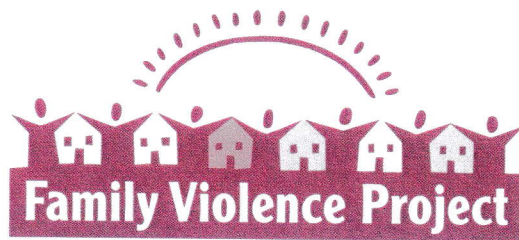
Direct Care recipients: 5

Adult Bereavement Services: 4

Number of Winslow residents who volunteered for the organization in 2022: 8

Budget request for 2023 budget year is: \$1,500.00

Thank you for your consideration!



Serving Kennebec & Somerset Counties in Maine

October 27, 2022

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 Domestic Violence Intervention Program.

This year, we are writing to request an unrestricted contribution to the Family Violence Project in the amount of \$1,600.00 be included in your 2023 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.

Town of Winslow has been one of our strongest community partners. Your town's contributions have allowed us to help members of your community receive 220 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



Woodfords FAMILY SERVICES

Ms. Erica LaCroix
C/O Tanya Groce
Town of Winslow
114 Benton Avenue
Winslow, Maine 04091

November 1, 2022

Dear Ms. LaCroix,

On behalf of Woodfords Board of Trustees, employees, and most importantly the individuals and families we serve, please accept the agency's funding request for the 2023-2024 Fiscal Year. We know that Winslow, like all of Maine's municipalities, are faced with difficult decisions regarding where to commit precious resources, especially in today's economy. We appreciate this opportunity to share with you the work Woodfords does to benefit Winslow residents. In recent years, we have been delighted to receive the town's support. Thank you for your on-going commitment to our programming.

Funding Request

Woodfords is requesting \$500 from the Town of Winslow to support individuals with special needs and their families. Funds will be used for program activities that benefit Winslow residents. The increase from \$250 in past years to \$500 in recent years reflects the generosity of the Town Council who in recognition of the impact of the services Woodfords provides to Winslow residents doubled our funding allocation.

Agency Overview

Woodfords Family Services is a nonprofit organization committed to the support and inclusion of people with special needs and their families in Maine communities. The agency provides services in Southern and Central Maine to more than 2,000 children, youth, and adults living with autism, developmental disabilities, intellectual disabilities, and/or mental health diagnoses and their families and maintains the statewide training contract for Behavioral Health Professionals. Woodfords' vision is that all people with special needs may reach their highest potential, be active members of their communities, maintain positive, enriching relationships, live in safety and security, and lead lives allowing for choice. Founded in 1967 by five families who wanted better opportunities for their children with developmental disabilities, Woodfords has grown to become a leader in the provision of clinical, educational, behavioral health, community and family support programs throughout the State of Maine. Woodfords' main

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



Woodfords FAMILY SERVICES

campus is located in Westbrook, with additional offices in Kennebunk and Manchester, and Early Childhood Services locations in Westbrook, New Gloucester, and Waterville.

Woodfords is accredited by the Council on Accreditation (COA), whose program of quality improvement is designed to identify providers that have met high performance standards and have made a commitment to their stakeholders to deliver the very best quality services.

Program Descriptions

Woodfords provides the following programs and services:

- Behavioral Consultation specializes in Applied Behavior Analysis and provides services to schools and organizations;
- Behavioral Health Homes coordinates the physical and behavioral health needs of children with special needs
- Community Case Management helps adults identify and access appropriate services and natural supports;
- Early Childhood Services operates three preschools in Westbrook, New Gloucester and Waterville for children with autism or related disabilities so that they may learn skills to function successfully in home, school and community settings;
- Expeditions Community Supports Program provides year-round, community-based services for adults with developmental disabilities that promotes an active lifestyle;
- Home & Community Treatment offers an intensive team-delivered service consisting of a Clinician and Behavioral Health Professional (BHP), with support from a BCBA, providing clinical interventions to address specific challenges in home and community settings;
- Rehabilitative and Community Support provides one-to-one support for children with disabilities, focusing on enhancing life skills through a variety of activities;
- Outpatient Services provides therapeutic counseling utilizing a variety of interventions;
- Residential and Shared Living Services provides safe and comfortable homes for adults with developmental disabilities who have varying levels of self-sufficiency;
- School Based Services provides structured therapeutic services to target behaviors that interfere with a child's success at school;
- SibShops provides monthly peer support activities for the siblings of children with disabilities;
- Special Purpose K-5 Private School provides academic-year kindergarten through fifth grade clinical and educational programming to children with special needs referred by local districts.
- Therapeutic Foster Care and Adoption Services coordinates foster care for children with developmental disabilities, intellectual disabilities, mental health diagnoses and/or serious

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(207) 878-9663



Woodfords FAMILY SERVICES

medical/behavioral health issues, completes private adoption home studies, and operates the Wendy's Wonderful Kids Adoption Program in Maine, a national program designed to find forever homes for the longest-waiting children in foster care.

Benefits to Winslow Residents

EARLY CHILDHOOD SERVICES. The program most commonly accessed by Winslow residents is the agency's Early Childhood Services Preschool Program for children with autism and related disabilities. Since 2004, after acquiring a ready-to-close preschool from an out of state entity, Woodfords has operated its Waterville area preschool, serving Winslow residents. Originally located in Oakland, absorbing the operations of the preschool ensured that the program remained open, that Central Maine children and their families continued to have access to these critical services, and that fifteen dedicated professionals retained local employed. In 2018, after reaching its significant private fundraising goal, the agency relocated the program to a brand new facility located on the Seton Campus in Waterville. This new facility has allowed the program to more than double student capacity, help reduce service waitlists in the area, and intends to provide a long term positive economic impact to the region. Since the opening of the new facility the agency has added more than 10 new positions and continues to have vacancies. Additionally area schools and municipalities benefit from the significant cost savings achieved through Woodfords' Early Intervention Services. A recent study by Autism Speaks and the University of Pennsylvania found that children with autism who receive ABA-based early intervention services prior to entering kindergarten will require \$228,000 less in support services over the course of their K-12 schooling than peers who receive services beginning at 5 or later. In August 2022, Woodfords graduated 43 children statewide from its early intervention programs to public Kindergartens, representing a projected savings for its "Class of 2022" of \$9,804,000 for municipalities and the state.

This year, through a growing partnership and generous funding from the Waterville Area Women's Club and other community partners, the Waterville preschool will renovate and expand its current play space to offer a state of the art therapeutic playground for its students.

SPECIAL PURPOSE K-5 PRIVATE SCHOOL. New to the Waterville preschool in the 2021-2022 academic year, Woodfords expanded its special purpose K-5 private school program, previously a K-2 program, to the Waterville Early Childhood Services location. Many children with autism and related disabilities who receive clinical early intervention services prior to entering Kindergarten experience successful integration into more mainstream school-based services

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Woodfords FAMILY SERVICES

with access to additional supports outside of the school setting. However, a number of school-age children with more severe autism, developmental delays, and associated behavioral challenges transition into school-based services and eventually are deemed in need of more specialized support in a more conducive setting due to exhausting school-related treatment options. In these instances, school departments and families often search far and wide in attempt to obtain placement in a clinical special purpose educational program for the child, often traveling out of their defined district in order to access programming. Woodfords' expanded the Special Purpose K-5 Private School Program to address this gap in services in the Central Maine community. Currently, the Waterville classroom serves 4 students and is actively accepting referrals from local school departments, this service is now and will continue to be available to Winslow students for years to come.

SITE-BASED BEHAVIORAL HEALTH HOMES. Seven years ago, Woodfords expanded its Behavioral Health Homes program (formerly known as Children's Community Case Management) to Winslow and its surrounding communities. The Behavioral Health Homes program is designed to provide support to children with special needs by linking them and their families to resources and services in their own communities. Providers help families' access programs, navigate services, find information, and provide support and guidance to families through major life transitions. With the support of the Behavioral Health Homes program, families can more easily integrate their child's unique medical, behavioral, developmental, and emotional support services into their everyday lives. Woodfords employs a site-based Behavioral Health Homes Care Coordinator who works full time in Winslow schools. The Care Coordinator serves a concentrated caseload of Winslow students, maintains a presence within the school, and holds regular office hours to collaborate on treatment goals with the students' educational and support-based teams.

The full-time Care Coordinator is fully funded by Woodfords Family Services, this service is provided at no cost to the Winslow School Department. Additionally the agency's privately funded Behavioral Health Homes and Community Case Management Family Emergency Fund and COVID-19 Emergency Fund which are unique to Woodfords, has been accessed by Winslow residents. These funds provide families with immediate resources in times of emergency, the fund has been accessed for costs such as purchasing diapers, clothing, heat, rent, and other basic necessities.

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Woodfords FAMILY SERVICES

BEHAVIORAL HEALTH PROFESSIONAL TRAINING & CERTIFICATION PROGRAM. Woodfords remains the statewide program administrator for Maine's Behavioral Health Professional (BHP) Training & Certification program. Any direct care staff who provide services reimbursed by MaineCare Section 28 (Rehabilitative & Community Support Services) and 65 (Home & Community Treatment) must complete the 35-hour BHP certification program regardless of the agency through which they are employed. Woodfords is responsible for the oversight and maintenance of this certification program, which involves working with the Maine Department of Health and Human Services on curriculum creation and modification, trainer certification, issuance and tracking of individual certifications and other administrative tasks. All community agencies providing these services to Winslow residents and beyond have worked with Woodfords to obtain and maintain proper professional certification. In recent years, Woodfords has partnered with the Maine Department of Health and Human Services to enhance the recruitment, retention, and long term training of BHPs statewide.

We greatly appreciate the opportunity to share with you the work we do to benefit Winslow residents. We look forward to the opportunity to share additional information and/or attend a council meeting and appreciate your time and consideration of our request. If you have any questions, please do not hesitate to contact me.

Thanks again for your continued support.

Sincerely,



Kerry de Bree

Director of Development & Strategic Initiatives

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

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Kennebunk, ME 04043
(207) 878-9663

woodfords.org

October 1, 2022



Town of Winslow
114 Benton Avenue
Winslow, ME 04901

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 harrasment. 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.

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 7,948 (2020 census), we could potentially provide services to as many as 1,590 people.

This year, based on the statistical number of 1,590 multiplied by \$1.75 per person and rounding up, we are asking for your support of \$2,782 for the budget year 2023. 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 and/or give us a call at 207-377-1010.

Sincerely,

Donna Strickler

-97-

Donna Strickler

Executive Director

P.O. Box 416
Winthrop, ME 04384
Fax: 207-377-1013

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

www.silentnomore.org



November 2022

Michael Heavener, Town Manager
Town of Winslow
114 Benton Ave
Winslow, ME 04901-3039

Dear Michael,

Every town, city, plantation, and municipality in Maine is unique but a common thread ties us all together: **no matter where we live, Mainers recognize our great state as one large, connected community with shared attitudes of hard work, compassion, and the willingness to help a neighbor in need.** Similarly, the state's emergency critical care and medical transport system has its own community, with the shared goal of providing every Mainer the opportunity for the best possible outcome on what is often the worst day of their life. **Each partner plays an integral role, including LifeFlight, and together we form the chain of survival.**

LifeFlight of Maine is the state's only emergency air ambulance service, with three helicopters, an airplane, and specialty ground vehicles equipped as fully functioning mobile intensive care units. Our Crews bring advanced skills, medical technology, pharmacy, and blood directly to a patient's side, wherever they may be. We do this in partnership with the many 911 dispatchers, fire/rescue, EMS, public safety, law enforcement, and hospitals across the state.

Since its founding 24 years ago, LifeFlight has safely transported more than 35,000 patients regardless of location, insurance status, or the ability to pay for care. These transports include patients of all ages and across all points in Maine. **Since 1998, 124 residents of Winslow have been cared for by LifeFlight,** with 14 in the past year. In addition, LifeFlight has made 138 scene calls to your community to support local fire/rescue and EMS partners.

LifeFlight, a non-profit organization, is among the most efficient providers of critical care air medical services, with the lowest costs and charges in New England. To maintain these standards, we rely on support from various funding sources, including individuals, businesses, foundations, and communities. Each year we reach out to every municipality in the state and invite them to support our Community Giving Campaign to ensure that the LifeFlight teams can continue to answer the call for help for Mainers, 24/7/365.

Last year, 194 communities donated a total of \$124,234. **This year, we need Winslow, and every community across Maine to come together to help us reach our collective goal of \$125,000. Please consider a gift of \$1,987, which is based on a rate of \$0.25 per capita.**

Your support helps LifeFlight operate and maintain a safe, fast, and reliable fleet, provide critical care education to the team and partners around the state, upgrade and replace advanced medical equipment, and enhance Maine's aviation infrastructure. **In a serious emergency, every minute counts, and in meeting Maine's need for critical care, the gifts we receive from Maine communities are symbolic of the thread that ties all Mainers together.**

We have enclosed 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 amacmillan@lifeflightmaine.org or 207-357-5508 with any questions.** If you need additional information or a specific town application form is required with this request, please let us know.

Sincerely,

Tom Judge
Executive Director
LifeFlight of Maine

Ashley MacMillan
Director of Annual Giving
LifeFlight Foundation

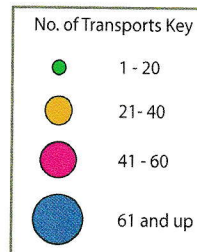
P.S. If a past request was recently approved and an invoice is required, please contact us so we may submit the invoice.

FY 2022

TRANSPORTS BY TOWN

2,508 TOTAL TRANSPORTS
124 MAINE TOWNS

1 transport
every **3.5**



93 transports from 20 towns in New Hampshire and Massachusetts

Abbot.....	1 RW
Andover.....	2 RW
Anson.....	1 RW
Auburn.....	5 FW
Augusta.....	11 NEO 21 GRD 7 FW 67 RW
Aurora.....	1 RW
Avon.....	2 RW
Baileyville.....	1 RW
Bangor.....	5 NEO 35 GRD 54 FW 38 RW
Bar Harbor.....	3 NEO 27 GRD 47 RW
Bath.....	1 RW
Beddington.....	1 GRD
Belfast.....	5 NEO 11 GRD 2 FW 60 RW
Bethel.....	1 GRD 1 FW 5 RW
Biddeford.....	12 GRD 28 RW
Bingham.....	2 RW
Blue Hill.....	11 GRD 21 RW
Bowdoin.....	2 RW
Bradford.....	1 GRD
Bridgton.....	13 GRD 39 RW
Brownville.....	2 RW
Brunswick.....	1 NEO 10 GRD 5 FW 43 RW

Bryant Pond.....	3 RW
Buckfield.....	1 GRD 1 RW
Bucksport.....	1 GRD
Buxton.....	2 RW
Calais.....	13 GRD 50 RW 1 RW
Canton.....	1 GRD 3 RW
Caribou.....	4 NEO 6 GRD 40 FW 26 RW
Carrabassett.....	1 RW
Cary Plantation.....	1 RW
Casco.....	2 RW
Corinth.....	1 RW
Cornish.....	2 RW
Damariscotta.....	1 NEO 4 GRD 33 RW
Dixfield.....	1 GRD 1 RW
Dover-Foxcroft.....	3 NEO 32 GRD 72 RW 1 FW
East Machias.....	1 RW
Eastport.....	4 RW
Ellsworth.....	12 NEO 38 GRD 46 RW
Enfield.....	1 GRD
Farmington.....	19 GRD 48 RW
Fort Kent.....	2 GRD 25 RW

Franklin.....	1 RW
Frenchville.....	33 FW
Greenbush.....	1 RW
Greenville.....	4 GRD 4 FW 9 RW
Guilford.....	1 GRD
Hancock.....	1 RW
Harmony.....	2 RW
Harrison.....	2 RW
Hartford.....	1 GRD
Houlton.....	1 NEO 13 GRD 28 FW 37 RW
Islesford.....	1 RW
Limerick.....	1 RW
Jackman.....	1 RW
Jay.....	1 GRD 1 RW
Kenduskeag.....	1 GRD
Kingfield.....	3 RW
Lee.....	1 RW
Lewiston.....	3 NEO 63 GRD 72 RW
Lucerne.....	1 RW
Lincoln.....	23 GRD 34 RW
Lisbon.....	1 GRD
Lisbon Falls.....	1 GRD
Litchfield.....	1 RW
Livermore.....	2 RW
Lucerne.....	1 GRD
Machias.....	4 NEO 45 GRD 4 FW 50 RW
Madison.....	2 RW
Medway.....	1 RW
Millinocket.....	1 NEO 13 GRD 9 FW 24 RW
Milo.....	1 RW
Monhegan.....	4 RW
Monson.....	1 RW

Naples.....	2 RW
New Gloucester.....	1 GRD
New Portland.....	1 RW
New Sharon.....	2 RW
New Vineyard.....	1 RW
Newport.....	1 RW
Newry.....	2 RW
Norridgewock.....	1 FW
North Haven.....	5 RW
Norway.....	3 GRD 27 RW
Oakland.....	1 RW
Owls Head.....	9 FW 3 RW
Oxford.....	2 GRD 1 FW 1 RW
Palermo.....	1 RW
Peru.....	2 GRD
Pittsfield.....	21 GRD 50 RW
Portland.....	4 GRD 4 FW 12 RW
Presque Isle.....	5 NEO 4 GRD 63 FW 44 RW
Princeton.....	25 FW
Rangeley.....	2 FW 2 RW
Readfield.....	1 RW
Rockport.....	16 GRD 1 FW 76 RW
Rockwood.....	1 FW
Rumford.....	19 GRD 53 RW
Sabattus.....	1 GRD
Sanford.....	10 GRD 1 FW 22 RW
Skowhegan.....	6 NEO 24 GRD 68 RW
South China.....	1 RW
Southwest Harbor.....	1 RW
Springfield.....	1 RW
Stonington.....	1 RW
Sullivan.....	1 RW
Sumner.....	1 GRD
Swans Island.....	6 RW

Thorndike.....	1 RW
Topsham.....	1 RW
Trenton.....	10 FW 1 RW
Turner.....	2 FW
Vassalboro.....	1 RW
Vinalhaven.....	13 RW
Waldoboro.....	1 RW
Waterboro.....	1 GRD 1 RW
Waterville.....	5 NEO 30 GRD 6 FW 81 RW
Wells.....	2 RW
Wilton.....	1 GRD
Winter Harbor.....	1 GRD
Winthrop.....	1 GRD
Yarmouth.....	1 RW
York.....	8 GRD 18 RW

NEW HAMPSHIRE	
Berlin.....	7 RW
Chocoma.....	1 RW
Colebrook.....	1 RW
Concord.....	2 FW 2 RW
Dover.....	8 RW
Laconia.....	1 RW
Littleton.....	1 RW
Milton.....	1 RW
Milton Township.....	1 RW
North Conway.....	2 GRD 44 RW
Plymouth.....	4 RW
Portsmouth.....	1 FW 1 RW
Rochester.....	3 RW
Wakefield.....	1 RW
Wolfeboro.....	5 RW
Woodsville.....	1 RW

MASSACHUSETTS	
Amesbury.....	1 RW
Bedford.....	1 FW
Nantucket.....	1 FW

NEO: Neonatal transports in partnership with Northern Light Eastern Maine Medical Center NICU team

-99- GRD: ground transports | FW: fixed wing (airplane) transports | RW: rotor wing (helicopter) transports



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 FY2022 LifeFlight provided \$355,691 in uncompensated care, as well as significant discounts for Medicare and MaineCare patients.
- 2. In FY22, 2,508 patients were LifeFlighted from 145 communities,** islands, and unorganized townships-- about 1 patient every 3.5 hours. LifeFlight has cared for more than 35,000 patients since September 1998.
- 3. What is the Community Giving Campaign?** Each year in the Fall, LifeFlight reaches out to every community in the state to ask for support. The request includes a suggested donation based on population; a \$1.00 per capita rate for towns that have up to 1,000 residents; a \$0.50 per capita rate for those with up to 2,000 residents; and a \$0.25 per capita rate for all others, with asks typically capped at \$2,000. The average gift size in 2022 was \$640, and some towns give generously beyond what they are asked.
- 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 92% of patients are transported from community hospitals to major specialty centers, and 8% 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 10% 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 \$20,109. 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 is in-network with all government payers, and most major insurance carriers. Patients will never receive a bill in excess of their insurance deductible or co-pays. LifeFlight offers a generous charity care / discounted care program for patients who qualify, and whose transport is not covered by insurance.
- 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.

$\$204 \times 5 = \$1,020$
 $204 \times 20 = \$4,080$

December 3, 2022

Maine Veterans Memorial Cemetery Association, Inc.

P O Box 942

Augusta, Maine 04332

Town of Winslow

114 Benton Ave.

Winslow, ME 04901

Town of Winslow, Maine:

The Veterans Memorial Cemetery Association, Inc. (MVMCA), a non-profit organization, is asking for your support. Our records show in the last ten years that we have documented the interments of over 204 veterans or their spouses at the Maine Veteran Memorial Cemeteries from the Town of Winslow, Maine. We are requesting the Town of Winslow consider contributing to our efforts to honor all our Veterans buried at the cemeteries. A donation of five dollars to twenty dollars per interment would be greatly appreciated.

Background

- In 1960, the Veterans Administration announced the cemeteries located at Togus would be closed for further burials. To meet the needs of Maine's veteran population, the establishment of Maine's first state veteran cemetery began.
- The Maine Veterans Memorial Cemetery on Civic Center Drive opened its gates in 1970.
- In 2001, the Maine Veterans Memorial Cemetery on Mount Vernon Road opened to serve the increased needs of Maine's veterans.

The Maine Veterans Memorial Cemetery on Civic Center Drive currently inters veterans and spouses or dependents in the Columbarium Niche Walls. There are cemetery burials for veterans and spouses or dependent. The Maine Veterans Memorial Cemetery on Mount Vernon Road is open for all new burials and is currently in the process of expansion. Combined, there are over 26,000 veterans interred at the Maine Veterans Memorial Cemeteries in Augusta, Maine.

MVMCA assists to provide a dignified site for our deserving Veterans' final resting place. The association supplements State and Federal funds to cover cost of such things as engraving Veteran's names on the Wall of Honor, purchasing and installing monuments and benches, bark mulch, and Memorial Day Ceremonies which are not funded by other sources. We are soon kicking off a campaign to fundraise for construction of the Blue Star Chapel.

If you believe our veterans, who served our country faithfully deserve a place where their families and friends can remember and honor them, please consider donating to this important cause.

Sincerely,

Jerry DeWitt

Jerry DeWitt, Chair, MVMCA



Terrance R Knowles, Vice Chair, MVMCA

December 22nd, 2022

To the Residents and Selectman of Winslow:

On behalf of Northern Light Home Care & Hospice, thank you for this opportunity to introduce our organization and request funding for programming in 2022-2023.

Founded in 1921, our mission is to provide clinically excellent, compassionate home health and hospice care to individuals and families. We provide crucial community health services to help your residents remain in the comfort of their own home for as long as they possibly can. We are nurses, rehabilitation therapists, social workers, home health aides, volunteers, and spiritual counselors. We provide pivotal and compassionate care when people are released from the hospital following illness or surgery, as well as when people elect end of life hospice services.

Although Northern Light Home Care & Hospice faced many challenges the past two years, we have not wavered in delivering high quality patient care, remaining devoted to our staff, and striving to improve the health of the people and communities we serve. In the last twelve months we have:

- conducted 121,130 visits to 8,752 homecare patients
- conducted 54,339 visits to 2,058 hospice patients

In addition to our hallmark Home Health and Hospice programs, we provide indispensable public health services in the community. Our COVID-19 pop-up clinics, school located vaccination clinics, and COVID-19 testing at various facilities and businesses had an outsized & meaningful community impact. In the twelve months ending September 30, 2022, we have:

- administered approximately 61,000 COVID vaccines
- administered nearly 10,000 flu vaccines
- administered 100s of homebound vaccinations

These visitation numbers are nothing short of remarkable during these unprecedented times. As an example of the good work we do, I share with you a quote from a grateful family.

“Dianna’s and my experience with hospice during her last seven weeks was totally positive. Hospice was very sensitive to our wanting minimum visits due to COVID worries, but the advice we received during the visits that did take place and over the telephone were invaluable. I would not want to go through such an end-of-life caregiving experience without hospice!”

While we get reimbursed from Medicare, MaineCare, and other insurers, this does not cover the full cost of care provided to those with, or without, insurance in your community. It also does not cover our efforts to assist members of your community who need a shower bench, blood pressure cuff, or nutritional assistance. Financial support provided by the Town of Winslow would be used to offset the shortage in reimbursements for insured individuals, and to ensure care for those without insurance.

We hope that we have inspired you to consider supporting our work with a FY23 gift in the amount of \$1,500. Please be reminded that our clinicians live in the communities they serve, and our board of directors includes a representative residing in each county we cover. Along with this request, I have included our board list, a summary of the care provided in Winslow last year, and our FY23 budget. Please reach out to me with any questions or concerns.

We are grateful for your consideration.

Very truly yours,

Colleen Hilton

Senior VP, Continuing Care

President Home Care & Hospice



FY 2022 statistics ending September 30, 2022

Counties served include: Aroostook, Cumberland, Hancock, Kennebec, Oxford,
Penobscot, Somerset, Sagadahoc, Waldo, Washington, York

Home Health Patients:	8,752
Home Health Visits:	121,130
Hospice Patients:	2,059
Hospice Visits:	54,344
Palliative Care Patients:	522

FY 2022 Local Statistics Winslow

Home Health Patients:	84
Home Health Visits:	1,205
Hospice Patients:	5
Hospice Visits:	292
Est Value of Services:	\$390,398

**total number of town served across the entire state in 2022 is greater than 425



Actual and Budget for year(s) ending 9/30	FY21 Actual	FY22 Actual	FY23 Budget
OPERATING REVENUES			
Inpatient Revenue	\$ 1,175,127	\$ 1,055,896	1,250,000
Outpatient Revenue	\$ 62,629,227	56,335,387	61,285,070
Total Gross Patient Revenue	\$ 63,804,354	57,391,283	62,535,070
DEDUCTIONS FROM REVENUE			
Inpatient Contractual Allowances	\$ 394,488	342,980	347,377
Outpatient Contractual Allowances	\$ 13,819,975	13,472,204	14,088,926
Total Contractual Allowances	\$ 14,214,462	13,815,184	14,436,303
Charity Care	\$ 17,498	10,825	5,607
Total Deductions from Revenue	\$ 14,231,960	13,826,009	14,441,910
Total Net Patient Service Revenue	\$ 49,572,393	\$ 43,565,273	\$ 48,093,160
OTHER REVENUE			
Net Sales and Contract Revenue	\$ 736,174	\$ 534,650	\$ 512,735
Other Revenue	\$ 23,641	\$ 36,354	18,141
Net Assets Released from Restriction	\$ 239,908	\$ 165,946	241,040
Total Net Revenue	\$ 50,572,117	\$ 44,302,223	\$ 48,865,076
EXPENSES			
Salaries and Wages	\$ 28,638,072	\$ 28,149,021	\$ 30,629,038
Employee Benefits	\$ 8,403,918	\$ 7,763,830	\$ 8,349,909
Professional Fees	\$ 623,375	\$ 2,179,006	\$ 1,145,952
Cost of Goods Sold	\$ -26,311	\$ -25,974	\$ -18,000
Supplies	\$ 2,840,395	\$ 2,337,048	\$ 3,140,104
Purchased Services	\$ 2,049,165	\$ 2,256,620	\$ 2,952,627
Leases and Rentals	\$ 805,309	\$ 904,043	\$ 780,618
Utilities	\$ 449,626	\$ 521,378	\$ 837,237
Insurance	\$ 268,672	\$ 362,548	\$ 301,792
Interest	\$ 0	\$ 812.66	\$ 0
Depreciation and Amortization	\$ 117,755	\$ 121,074	\$ 110,707
Other Expense	\$ 2,281,269	\$ 2,104,066	\$ 2,578,787
NLH Support Services	\$ 2,108,330	\$ 2,257,224	\$ 2,144,362
Total Expenses	\$ 48,559,574	\$ 48,930,699	\$ 52,953,133
Net Operating Income (Loss)	\$ 2,012,543	\$ (4,628,475)	\$ (4,088,057)



Offering client-centered behavioral health services and family support and training.

The programs of Crisis & Counseling Centers receive funding from the Department of Health and Human Service and the United Way of Kennebec Valley.

(207) 626-3448 **phone (voice & TTY)**
(207) 626-3453 **fax**
(888) 568-1112 **24-hour crisis line**

CrisisAndCounseling.org

Augusta (headquarters)
10 Caldwell Road
Augusta, ME 04330

Skowhegan
346 Water Street
Skowhegan, ME 04976

January 19, 2023

Lisa J Gilliam, Town Clerk
Town of Winslow
114 Benton Ave
Winslow, ME 04901

RE: OUTSIDE AGENCY FUNDING REQUEST

Dear Lisa,

Crisis & Counseling Centers requests \$7,334.82 from the Town of Winslow to support the provision of crisis, mental health, substance use, and co-occurring disorders treatment to Winslow residents.

Crisis & Counseling Centers (C&C) is the sole provider of crisis services for Kennebec and Somerset Counties. When Winslow residents feel overwhelmed with daily pressures, are experiencing thoughts of hopelessness, suicide, self-injury, or hurting others, or are struggling with their substance use, C&C is available to help.

We provide 24/7 crisis services through our Crisis Mobile Triage program, which supports Winslow residents in their homes, at our Augusta and Skowhegan offices, in other community-based settings like doctors' offices, and via telehealth. The Crisis Mobile Triage team refers residents as needed to one of our three short-term Crisis Stabilization Units to ensure that Winslow's community members are safe. Residents may be eligible to receive post-crisis aftercare support through our Crisis Outreach program. For youth ages 10 – 24, C&C offers free Youth & Family Navigation services for young people at risk of suicide. This program is recognized statewide for its leadership in youth suicide prevention. C&C also assists in connecting residents to a variety of services and community resources outside of the agency.

C&C offers extensive Outpatient Services to individuals in Winslow by offering solution focused brief mental health and substance use treatment. Our Open Access Center connects individuals with urgent mental health or substance use concerns to these services, prioritizing same-day or next-day appointments. In addition, C&C's Medication Management Program provides medication-assisted treatment options to Winslow residents.

Statewide, free parent support is available through C&C's G.E.A.R. program, which empowers caregivers of children with behavioral and emotional health needs. Additionally, case management services are available for children with behavioral health needs and parents or caregivers working on their recovery and who need support and resources to help build a substance-free future for their children. Nurturing Parenting for Families in Recovery classes are offered year-round, in partnership with the Kennebec Valley Community Action Program to support families in building skills and strengthening relationships with the children they are raising.

While much of the expense for these services was covered by State of Maine grants, individuals' MaineCare coverage, private insurance, or through direct client payments, the total unreimbursed cost of providing these services to clients seeking treatment from C&C is approximately \$300,000 annually.

In 2022, we provided 2,429 units of service to Winslow residents, which represents 2.44% of all services provided to the clients we serve. We ask you to consider a contribution of \$7,334.82, representing a proportional percentage of services provided to Winslow residents for the unpaid services we anticipate providing for all of 2023.

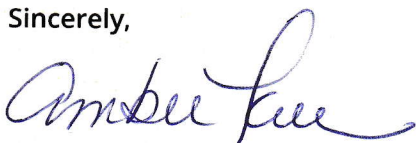
The long-term benefits of Winslow's \$7,334.82 contribution are substantial and significantly greater than the amount requested. The entire community benefits when individuals receive the behavioral health services they need. C&C's services empower individuals to build resiliency and connections to their loved ones. By taking these positive steps, clients at C&C improve their wellbeing and have the knowledge, skills, and resources to manage or overcome mental health and substance use conditions. Individuals who have experienced mental health or substance use challenges are often powerful supports to others struggling, leaders in their community, and a hopeful reminder that recovery is possible.

Supporting Mental Health and Substance Use Disorder treatment can also benefit a community economically. In 2010, there was an estimated \$188.6 million loss due to the inability to work or work productively because of substance use in Maine. Investing in substance use disorder treatment also yields significant savings in criminal justice costs. A 2010 study from the Washington State Institute for Public Policy found that every dollar spent on community-based substance use treatment yields over \$18 in cost savings related to crime. By investing in mental health and substance use disorder treatment Winslow will invest in its residents and their potential.

By providing these essential services, C&C will save the lives of Winslow residents, reduce unnecessary hospital stays, foster self-reliant individuals and families, and cultivate economic growth in Kennebec County.

We recognize that budgets are strained – anything you can do to support these critical services for Winslow residents is appreciated.

Sincerely,

A handwritten signature in blue ink that reads "Amber Kruk". The signature is fluid and cursive, with the first name "Amber" being more prominent than the last name "Kruk".

Amber Kruk, Communications & Development Director
AKruk@CrisisAndCounseling.org / Direct: (207) 213-4517

**Town of Winslow, Maine
FY 2024
Final Budget
Proposal**

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