



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

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

March 5, 2023

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.

Overall, the proposed increase in the municipal budget is \$1,811,050 or 9.41% when compared to current FY. There are a multitude 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 an \$.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%. In order 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 \$163,575 including benefits.
- In November 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. This 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.
- In addition to the Deputy Police Chief this budget calls for several other staff changes in response to both operational need and labor market stressors which are not easing, particularly in Public Safety and Public Works.
 - 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.

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- We are requesting 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 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 provided 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 \$89,000 to the budget with benefits.
- Also to address maintenance needs we are requesting 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 proposes moving her to 35 hours per week which makes her benefit eligible. The extra two hours and the benefits add \$1,950 in wages and FICA, and \$18,450 in benefits (assuming she opts in to the retirement program at the maximum rate).
- This budget proposes adding 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. I am proposing 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

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mandated by the State. A total of 22 employees would become eligible. Of them, 3 are already retired out of MainePERS, and 9 contribute at a rate lower than the MainePERS requirement. This leaves 10 positions that would potentially opt for the new plan. The estimated annual increase is \$3,000.

- 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 significantly. 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 actually decreased our annual cost by \$34,000.
- The proposed Kennebec County FY2024 budget will increase the Town's County obligation by \$45,000.
- The largest single contributor to the budget increase is the Capital Budget. This year's request is \$1,784,550, which is an increase of \$1,107,961. Last fiscal year we were fortunate to have \$700,000 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 \$150,000 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

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reserve with which to fund any shortfalls in the Sewer budget. I am proposing a 25% increase to sewer fees, 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 to our sewer customers will be \$104.17 per quarter.

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

- The new Dead River fuel contract for Diesel fuel is resulting in a 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 \$45,000 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 \$115,700.
- State Revenue Sharing is being held at the same percentage as 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.

Once again, this proposed budget calls for using \$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.

I look forward to our budget workshops scheduled to commence on Tuesday, March 14.

Respectfully submitted by,

Erica LaCroix
Town Manager

Town of Winslow, Maine
FY 2024
BUDGET SUMMARY

Town of Winslow, Maine
FY2024 Proposed Tax Commitment

Appropriations		Revenues			
Account	\$	Account	\$		
Administration	499,300.00	Assessor Est Rev	48,250.00		
Town Council	9,100.00	Education Revenue	9,851,430.00		
Assessors	136,000.00	Gen. Fund Est. Rev.	3,308,325.00		
Elections	32,850.00	Library Est Rev	2,500.00		
Library	264,360.00	Gen Assist Est Rev	3,430.00		
Information Technology	75,770.00	Public Works Est Rev	141,500.00		
Police	1,239,170.00	Parks & Rec Est Rev	1,200.00	Appropriations Less Revenues	15,840,131.27
Fire & EMS	1,449,900.00	Police Est Rev	2,000.00	Fund Balance Applied	-
Emergency Management	2,500.00	Sanitation Est Rev	-		
Code Enforcement	97,440.00	Sewer Est Rev	1,349,564.00	NET APPROPRIATIONS	15,840,132.00
Public Works	1,228,927.00	Ambulance Est Rev	350,000.00		
Sewer	1,349,564.00				
Sanitation	629,219.00				
Parks & Recreation	193,890.00				
Education K12	18,649,893.00			Estimated Taxable Valuation	697,529,385.00
Adult Education	-				
General Assistance	25,000.00			PROJECTED TAX RATE	0.02271
Insurance	1,797,432.00				
Utilities	196,190.00				
Community Services	110,847.00				
Organizational Support	31,300.00				
Debt Service	264,875.27				
Transfers to Cap Improvement	1,784,550.00				
Kennebec County Tax	810,253.00				
Assessors Overlay	-				
Contingency	20,000.00				
Total Appropriations	30,898,330.27	Total Revenues	15,058,199.00		

Appropriations Less Revenues	15,840,131.27
Fund Balance Applied	-
NET APPROPRIATIONS	15,840,132.00
Estimated Taxable Valuation	697,529,385.00
PROJECTED TAX RATE	0.02271
Mil Increase/Decrease	0.00151

Dated: 03/03/2023

FY 2024

Initial Budget Appropriation Summary

Account Summary	FY 2022	FY 2023		FY2024				Council Recommend	Final Adopted
	Actuals	Budgeted	Exp YTD @1/31/23 Target 59%	Dept Head	Manager	Increase / (Decrease)	% Change		
Administration	373,535	437,133	57.32%	499,300	499,300	62,167	14.22%	-	-
Town Council	9,712	11,600	34.70%	9,100	9,100	(2,500)	-21.55%	-	-
Assessors	120,925	131,631	61.03%	136,618	136,000	4,369	3.32%	-	-
Elections	17,128	29,900	57.57%	30,100	32,850	2,950	9.87%	-	-
Library	212,084	256,516	50.77%	268,850	264,360	7,844	3.06%	-	-
Information Technology	72,079	72,400	67.39%	75,770	75,770	3,370	4.65%	-	-
Police	957,641	914,315	74.55%	1,380,883	1,239,170	324,855	35.53%	-	-
Fire & EMS	1,117,000	1,423,905	63.14%	1,507,025	1,449,900	25,995	1.83%	-	-
Emergency Management	2,500	2,500	100.00%	2,500	2,500	-	0.00%	-	-
Code Enforcement	70,067	88,540	54.79%	97,450	97,440	8,900	10.05%	-	-
Public Works	1,033,399	1,101,292	63.35%	1,203,427	1,228,927	127,635	11.59%	-	-
Sewer	1,071,332	1,195,038	60.13%	1,257,186	1,349,564	154,526	12.93%	-	-
Sanitation	631,243	618,659	62.80%	60,650	629,219	10,560	1.71%	-	-
Parks & Recreation	176,146	219,724	55.43%	245,413	193,890	(25,834)	-11.76%	-	-
Education K12	8,343,615	8,542,200	66.67%	8,798,466	8,798,466	256,266	3.00%	-	-
General Assistance *	17,636	25,200	65.47%	25,000	25,000	(200)	-0.79%	-	-
Insurance	1,371,765	1,784,192	54.67%	1,797,432	1,797,432	13,240	0.74%	-	-
Utilities	168,181	176,360	76.23%	196,190	196,190	19,830	11.24%	-	-
Community Services	814,291	912,950	91.65%	941,100	941,100	28,150	3.08%	-	-
Organizational Support	29,000	31,800	95.28%	44,534	31,300	(500)	-1.57%	-	-
Debt Service	596,191	590,239	97.41%	264,875	264,875	(325,364)	-55.12%	-	-
Transfers to Cap Improvement	1,389,089	676,589	98.02%	1,784,550	1,784,550	1,107,961	163.76%	-	-
TOTALS	18,594,558	19,242,683	67.64%	20,626,419	21,046,903	1,804,220	9.38%	0.00	

*FY 2022 Budget transferred to Code Enforcement account for salaries

Dated: 3/3/2023

FY 2024 Proposed Expenditures

Account Summary	FY 2023 Budget	Manager Proposed FY2024	Increase / (Decrease)	% Change	Council Recommend	Final Adopted
Administration	437,133.00	499,300.00	62,167.00	14.22%	-	-
Town Council	11,600.00	9,100.00	(2,500.00)	-21.55%	-	-
Assessors	131,631.00	136,000.00	4,369.00	3.32%	-	-
Elections	29,900.00	32,850.00	2,950.00	9.87%	-	-
Library	256,516.00	264,360.00	7,844.00	3.06%	-	-
Information Technology	72,400.00	75,770.00	3,370.00	4.65%	-	-
Police	914,315.00	1,239,170.00	324,855.00	35.53%	-	-
Fire & EMS	1,423,905.00	1,449,900.00	25,995.00	1.83%	-	-
Emergency Management	2,500.00	2,500.00	-	0.00%	-	-
Code Enforcement	88,540.00	97,440.00	8,900.00	10.05%	-	-
Public Works	1,101,292.00	1,228,927.00	127,635.00	11.59%	-	-
Sewer	1,195,038.00	1,349,564.00	154,526.00	12.93%	-	-
Sanitation	618,659.00	629,219.00	10,560.00	1.71%	-	-
Parks & Recreation	219,724.00	193,890.00	(25,834.00)	-11.76%	-	-
Education K12	18,106,692.00	18,649,893.00	543,201.00	3.00%	-	-
Adult Education	-	-	-	0.00%	-	-
General Assistance	25,200.00	25,000.00	(200.00)	-0.79%	-	-
Insurance	1,784,192.00	1,797,432.00	13,240.00	0.74%	-	-
Utilities	176,360.00	196,190.00	19,830.00	11.24%	-	-
Community Services	912,950.00	941,100.00	28,150.00	3.08%	-	-
Organizational Support	31,800.00	31,300.00	(500.00)	-1.57%	-	-
Debt Service	590,239.00	264,875.27	(325,363.73)	-55.12%	-	-
Transfers to Cap Improvement	676,589.44	1,784,550.00	1,107,960.56	163.76%	-	-
TOTALS	28,807,175.44	30,898,330.27	2,091,154.83	7.26%	0.00	0.00

	FY 2023	FY2023 Manager Proposed	Manager Difference	Manager % Change	FY2023 Council Proposed	FY2023 FINAL
Municipal Less Education	10,700,483.44	12,248,437.27	1,547,953.83	14.5%	-	-
Education	18,106,692.00	18,649,893.00	543,201.00	3.0%	-	-
Education (Local Share)	8,542,199.86	8,798,466.00	256,266.14	3.0%	-	-
TOTAL Local Budget	19,242,683.30	21,046,903.27	1,804,219.97	9.4%	-	-

Dated: 3/3/2023

FY 2024 Proposed Revenues

Account Summary	FY 2022 Actuals	FY 2023 Budget	Manager Proposed FY2024	Increase / (Decrease)	% Change	Council Recommend	Final Adopted
Assessor Est Rev	53,187.00	41,870.00	48,250.00	6,380.00	15.24%	-	-
Education K12	8,343,615.00	9,564,490.00	9,851,430.00	286,940.00	3.00%	-	-
Adult Education	-	-	-	-	0.00%	-	-
Ambulance Est Rev	365,556.00	300,000.00	350,000.00	50,000.00	16.67%	-	-
Gen Assist Est Rev	78.00	2,360.00	3,430.00	1,070.00	45.34%	-	-
Gen. Fund Est. Rev.	17,330,093.00	17,186,825.00	16,963,538.00	(223,287.00)	-1.30%	-	-
Library Est Rev	1,825.00	2,000.00	2,500.00	500.00	25.00%	-	-
Parks & Rec Est Rev	1,389.00	1,000.00	1,200.00	200.00	20.00%	-	-
Police Est Rev	1,805.00	2,000.00	2,000.00	-	0.00%	-	-
Public Works Est Rev	140,359.00	130,520.00	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	1,349,564.00	154,526.00	12.93%	-	-
TOTALS	27,453,333.00	28,565,861.00	28,713,412.00	147,551.00	0.52%	-	-

	FY 2023	FY2024 Manager Proposed	Manager Difference	Manager % Change	Council Proposed	FY2023 FINAL
Minus Property Tax & Surplus	14,755,861.00	15,058,199.00	302,338.00	2.05%	-	-
Municipal (w/o taxes & surplus)	5,191,371.00	5,206,769.00	15,398.00	0.30%	-	-
Education	9,564,490.00	9,851,430.00	286,940.00	3.00%	-	-
TOTAL LOCAL (w/ taxes & surplus)	19,001,371.00	18,861,982.00	(139,389.00)	-0.73%	-	-

Dated: 3/3/2022

Town of Winslow, Maine
FY 2024
BUDGET DETAIL

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024					Notes
Acct. #	Administration	Actuals	Budget	YTD @ 1/31/2023	YTD %	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	
1100011											Payroll Accounts
51100	Admin Salaries	212,438	335,500	170,008	50.67%	353,200	17,700	5.28%			No longer have PT staff
51110	Longevity	-	1,100	1,100	100.00%	1,100	-	0.00%			
51130	Part Time Help	400	-	-	0.00%	-	-	0.00%			
51131	Overtime	1,348	1,500	522	34.82%	1,500	-	0.00%			
51750	Car Allowance	2,856	2,750	1,481	53.85%	2,750	-	0.00%			
1100012											Operating Accounts
55240	Building Maintenance	26,783	25,000	9,154	36.62%	20,000	(5,000)	-20.00%			New Constellation Contract Proposing 25% increase to sewer fees
55301	Utilities - Electricity	4,949	6,600	2,741	41.53%	5,400	(1,200)	-18.18%			
55302	Utilities - Sewerage	1,205	1,200	603	50.21%	1,500	300	25.00%			KWD 8% increase above current
55303	Water Fees	1,419	1,505	921	61.17%	2,000	495	32.89%			
55310	Telephone	3,301	3,410	2,175	63.79%	4,400	990	29.03%			Consolidated inc
55340	Heating Fuel	6,420	10,100	10,100	100.00%	10,500	400	3.96%			Contract increase
55470	Misc. Supplies	16,811	14,000	5,087	36.33%	12,000	(2,000)	-14.29%			Based on current usage
55500	Dues-Seminars-Subscriptions	12,544	12,000	3,428	28.57%	12,100	100	0.83%			Increased MMA and ICMA fees
55510	Training	2,869	2,000	1,062	53.12%	2,000	-	0.00%			New employees
55610	Advertising	4,608	2,500	795	31.79%	2,000	(500)	-20.00%			Preaudit services. Have to contract new auditor
55801	Registry of Deeds	0	100	-	0.00%	100	-	0.00%			
55810	Audit	13,230	21,000	17,610	83.86%	21,000	-	0.00%			Peripherals
55811	Computer Hardware	0	250	233	93.17%	250	-	0.00%			2nd adobe license
55812	Application Software	180	250	427	170.83%	500	250	100.00%			Payroll svc, zoom, shredding, ecode 360, BMV Payport
55820	Legal Fees	45,910	30,000	15,539	51.80%	30,000	-	0.00%			
56108	Postage	2,493	3,900	-	0.00%	2,500	(1,400)	-35.90%			
57000	Contracted Services	13,770	14,890	7,585	50.94%	14,500	(390)	-2.62%			
TOTAL		373,535	489,555	250,570	51.18%	499,300	9,745	1.99%	-	-	
Payroll		217,042	340,850	173,111	50.79%	358,550	17,700	5.19%	-	-	
Operating Exp.		156,493	148,705	77,459	52.09%	140,750	(7,955)	-5.35%	-	-	

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024					
Acct. #	Town Council	Actuals	Budget	YTD @ 1/31/2023	YTD %	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	Notes
1100021											Payroll Accounts
51120	Regular Salaries	4,200	4,200	2,100	50.00%	4,200	-	0.00%			
1100022					-						Operating Accounts
55470	Misc. Supplies	2,812	3,000	-	0.00%	500	(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	1,925	43.75%	4,400	-	0.00%			16meetings @ \$275
TOTAL		9,712	11,600	4,025	34.70%	9,100	(2,500)	-21.55%	-	-	

Updated 03/03/2023

FY 2023 Proposed Expenditures

		FY 2022	FY 2023			FY 2024						Notes
Acct. #	Assessor	Actuals	Budget	YTD @ 1/31/2023	YTD %	Dept Head Proposed	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	
1100031												Payroll Accounts
51100	Admin Salaries	96,865	102,800	58,398	56.81%	107,600	107,600	4,800	4.67%			Salary Adj per study
51110	Longevity	-	500	500	100.00%	500	500	-	0.00%			New compensation plan
51750	Car Allowance	3,998	3,850	2,221	57.69%	3,850	3,850	-	0.00%			
1100032												Operating Accounts
55231	Maintenance Contracts	4,018	4,360	3,673	84.25%	4,584	4,590	230	5.28%			Vision web hosting, copiers
55310	Telephone	1,246	1,460	568	38.88%	1,001	990	(470)	-32.19%			Cosolidated increase, cell phone
55470	Misc. Supplies	557	700	323	46.08%	700	600	(100)	-14.29%			
55471	Tax Maps	288	300	-	0.00%	300	300	-	0.00%			3 yr avg
55472	Tax Billing	3,303	4,000	3,665	91.63%	4,219	4,000	-	0.00%			4 yr avg
55500	Dues-Seminars-Subscriptions	1,441	3,000	1,870	62.34%	2,110	2,110	(890)	-29.67%			Extra to attend IAEO Conference
55510	Training	0	200	10	5.00%	200	200	-	0.00%			
55811	Computer Hardware	104	200	344	172.20%	200	300	100	50.00%			
55812	Application Software	7,146	7,861	7,861	100.00%	8,854	8,860	999	12.71%			Vision cost increase
56108	Postage	460	900	0	0.00%	1,000	600	(300)	-33.33%			
57000	Contracted Services	1,500	1,500	900	60.00%	1,500	1,500	-	0.00%			Consulting for Hydro Facilities
TOTAL		120,925	131,631	80,334	61.03%	136,618	136,000	4,369	3.32%	-	-	
Payroll		100,863	107,150	61,119	57.04%	111,950	111,950	4,800	4.48%	-	-	
Operating Costs		20,062	24,481	19,214	78.49%	24,668	24,050	(431)	-1.76%	-	-	

Updated 03/03/2023

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024						Notes
Acct. #	Elections	Actuals	Budget	YTD @ 1/31/2023	YTD %	Dept Head Proposed	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	
1100041												Payroll Accounts
51130	Part-time Salaries	4,744	13,400	7,768	57.97%	13,400	15,000	1,600	11.94%			3 elections - primary year
51131	Overtime	2,439	2,000	680	34.00%	2,000	2,000	-	0.00%			
1100042												Operating Accounts
55450	Election Expenses	6,151	7,000	5,430	77.58%	7,000	7,600	600	8.57%			Rental, Software, Food
55451	Ballots	2,008	3,500	2,442	69.78%	3,500	5,000	1,500	42.86%			3 elections - primary year
55470	Misc. Supplies	383	1,500	724	48.26%	1,500	1,500	-	0.00%			
55610	Advertising	1,134	1,000	169	16.88%	1,200	750	(250)	-25.00%			
56108	Postage	269	1,500	-	0.00%	1,500	1,000	(500)	-33.33%			Absentee ballot mailings
TOTAL		17,128	29,900	17,213	57.57%	30,100	32,850	2,950	9.87%	-	-	
Payroll		4,744	13,400	7,768	57.97%	13,400	15,000	1,600	11.94%	-	-	
Operating Costs		9,944	14,500	8,765	60.45%	14,700	15,850	1,350	9.31%	-	-	

Updated 03/03/2023

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024						
Acct. #	Library	Actuals	Budget	YTD @ 1/31/2023	YTD %	Dept Head Proposed	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	Notes
1100051												Payroll Accounts
51100	Admin Salaries	99,017	132,700	66,818	50.35%	171,090	171,090	38,390	28.93%			Move 1 PT 33 hr employee to FT 35 hr
51130	Part Time Help	40,377	46,376	25,883	55.81%	20,600	20,600	(25,776)	-55.58%			Move 1 PT 33 hr employee to FT 35 hr
51406	Trustee Salaries	1,100	1,200	420	35.00%	1,200	1,200	-	0.00%			
1100052												Operating Accounts
54007	Books	16,581	16,800	6,869	40.89%	18,975	17,000	200	1.19%			4 yr avg
54008	Programs	1,901	2,000	1,002	50.10%	2,500	2,000	-	0.00%			
54009	Building Supplies	2,146	850	151	17.77%	850	800	(50)	-5.88%			FY22 over due to 1 time purchase
55213	Equipment & Maintenance	2,677	4,000	1,848	46.21%	4,000	3,300	(700)	-17.50%			New copier contract
55240	Building Maintenance	12,323	11,000	7,212	65.57%	11,100	11,500	500	4.55%			Aging facility - more repairs
55301	Electricity	5,178	5,600	3,017	53.87%	8,090	6,560	960	17.14%			Anticipated supply cost increase 12/2023
55302	Sewer Fees	188	250	103	41.20%	240	300	50	20.00%			4 yr avg + 25%
55303	Water Fees	274	260	152	58.35%	320	330	70	26.92%			4 yr avg plus KWD 8% inc
55310	Telephone	1,833	1,900	1,110	58.43%	2,000	2,000	100	5.26%			Consolidated price increase
55340	Fuel Oil	9,355	12,900	2,913	22.58%	8,030	8,100	(4,800)	-37.21%			Springbrook Contract \$1.97/gal, Use up
55470	Misc. Supplies	2,749	3,000	919	30.65%	3,000	2,750	(250)	-8.33%			4 yr avg
55510	Training & Prof Develop	642	800	770	96.25%	800	800	-	0.00%			
55811	Computer Hardware	40	500	109	21.77%	400	400	(100)	-20.00%			4 yr avg
55812	Application Software	2,822	3,000	2,857	95.24%	3,000	3,000	-	0.00%			4 yr avg
56108	Postage	1,256	1,700	1,283	75.46%	1,525	1,500	(200)	-11.76%			FY22 trend
56500	Networking	11,625	11,680	6,808	58.29%	11,130	11,130	(550)	-4.71%			1 less PC
TOTAL		212,084	256,516	130,245	50.77%	268,850	264,360	7,844	3.06%	-	-	
Payroll		140,494	180,276	93,122	51.66%	192,890	192,890	12,614	7.00%	-	-	
Operating Costs		71,590	76,240	37,123	48.69%	75,960	71,470	(4,770)	-6.26%	-	-	

Updated 03/03/2023

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024					Notes
Acct. #	Information Technology	Actuals	Budget	YTD @ 1/31/2023	YTD %	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	
55231	Maintenance Contracts	12,902	12,460	9,337	74.93%	17,720	5,260	42.22%			Contract increases + Website
55232	Munis Contract	40,654	42,690	31,171	73.02%	44,200	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	(2,550)	-16%			Office 365, Asset Mgmt System
56507	Website Upgrade/Maint	2,670	850	2,300	270.59%	-	(850)	-100.00%			FY23 ongoing maintenance
TOTAL		72,079	72,400	48,789	67.39%	75,770	3,370	4.65%	-	-	

Update 03/03/2023

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024						Notes
Acct. #	Police	Actuals	Budget	YTD @ 1/31/2023	YTD %	Dept Head Proposed	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	
1200201												Payroll Accounts
51100	Admin Salaries	121,102	128,500	73,930	57.53%	132,746	176,100	47,600	37.04%			1/2 Chief salary to FD as PS Dir, Add DC
51110	Longevity Bonus	-	1,000	1,000	100%	2,000	1,000	-	0.00%			
51120	Regular Salaries	497,060	624,000	359,321	57.58%	716,204	646,000	22,000	3.53%			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%	-	-	-	0.00%			Eliminated PT staff
51131	Overtime & Comp Time	43,606	128,920	67,857	52.63%	208,545	135,370	6,450	5.00%			All OT Consolidated here. Historical hrs +5%
51401	Cops In School	12,896	11,300	11,647	103.07%	21,672	12,300	1,000	8.85%			
51651	Stipend	3,700	26,200	13,183	50.32%	31,464	26,100	(100)	-0.38%			
1200202												Operating Accounts
55200	Vehicle & Radio Maint.	8,495	10,500	11,685	111.29%	20,000	10,500	-	0.00%			3 yr avg. FY23 is an outlier
55211	Fuel-Oil-Lubricants	18,433	23,700	14,609	61.64%	24,000	24,000	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	-	0.00%			4 yr avg
55213	Equipment & Maintenance	9,246	10,000	1,772	17.72%	10,000	12,000	2,000	20.00%			3yr avg. and add Axon Taser Rental
55240	Building Maintenance	7,273	8,300	4,386	52.85%	8,300	8,300	-	0.00%			Aging mechanical - 3 yr avg
55301	Utilities Electricity	7,209	6,600	4,866	73.73%	6,800	8,100	1,500	22.73%			3yr avg use, CMP deliver increase
55310	Telephone	10,033	10,992	6,240	56.77%	11,000	11,020	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	430	0.49%			Roundup
55340	Heating Fuel	1,852	1,640	519	31.66%	1,640	1,500	(140)	-8.54%			4 yr avg use. Dead River \$1.74/gal
55470	Misc. Supplies	4,056	5,000	1,723	34.45%	5,000	5,000	-	0.00%			Based on 3 yr avg
55500	Dues-Seminars-Subscriptions	590	2,970	1,335	44.96%	2,970	3,470	500	16.84%			Current memberships
55510	Training	13,867	20,500	4,476	21.84%	22,750	20,150	(350)	-1.71%			All Training, Tuition reimb, ammunition
55651	Animal Control	0	1,000	-	0.00%	1,000	500	(500)	-50.00%			3 yr average is \$333
55752	Investigations	2,276	2,000	2,384	119.22%	4,000	4,000	2,000	100.00%			Will need to hire for vacancies & DC
55811	Computer Hardware	87	1,500	-	0.00%	1,500	750	(750)	-50.00%			Repairs only, replacements to capital, 3 yr avg
55812	Application Software	12,715	14,000	13,509	96.49%	22,612	17,080	3,080	22.00%			Current Contracts
56108	Postage	279	500	-	0.00%	500	500	-	0.00%			
56400	Clothing Allowance	12,964	12,000	8,075	67.29%	20,000	10,000	(2,000)	-16.67%			Stipend \$750/officer.
56401	Cleaning Allowance	0	300	-	0.00%	300	300	-	0.00%			Based on 3 yr avg
56500	Networking	11,625	11,680	6,808	58.29%	11,630	11,130	(550)	-4.71%			Wtville IT Contract
TOTAL		957,641	1,156,672	681,635	58.93%	1,380,883	1,239,170	82,498	7.13%	-	-	
Payroll		749,586	919,920	526,937	57.28%	1,112,631	996,870	76,950	8.36%	-	-	
Operating Costs		208,055	236,752	154,698	65.34%	268,252	242,300	5,548	2.34%	-	-	

FY 2024 Proposed Expenditures

*Separate in FY22		FY 2022	FY 2023			FY 2024						Notes
Acct. #	Fire & EMS	Actuals	Budget	YTD @ 01/31/2023	YTD %	Dept Head Proposed	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	
1200211												Payroll Accounts
51100	Admin Salaries	98,996	180,100	99,021	54.98%	151,800	151,800	(28,300)	-15.71%			Eliminate Chief, add 1/2 PS Dir
51120	Regular Payroll	582,741	787,100	401,111	50.96%	834,800	836,700	49,600	6.30%			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	32,022	103.30%	65,000	65,000	34,000	109.68%			Per Diem Paramedic 2 shift/week
51131	Overtime	110,629	170,680	147,640	86.50%	110,000	110,000	(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	46,541	136.89%	53,800	45,000	11,000	32.35%			Allow extra for Tanker repairs
55211	Fuel-Oil-Lubricants	15,150	19,000	13,506	71.09%	25,000	15,600	(3,400)	-17.89%			New Dead River Contract
55213	Equipment & Maintenance	25,231	21,500	5,662	26.34%	26,250	26,250	4,750	22.09%			3yr avg
55240	Building Maintenance	-	2,500	2,597	103.86%	3,900	4,000	1,500	60.00%			Cost increases
55301	Utilities Electricity	7,209	9,000	4,866	54.07%	10,000	8,100	(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	400	25.00%			3 yr avg use and KWD 8% inc
55310	Telephone	4,748	5,075	3,027	59.64%	6,000	5,570	495	9.75%			Consolidated increase
55312	Communication Center	41,139	44,280	34,068	76.94%	44,489	44,500	220	0.50%			Waterville increase
55340	Heating Fuel	6,420	10,100	10,090	99.90%	10,470	10,470	370	3.66%			New Dead River Contract
55470	Misc. Supplies	7,279	6,450	6,250	96.90%	12,000	10,000	3,550	55.04%			Additional Furniture and awards
55500	Dues-Seminars-Subscriptions	2,465	2,385	1,325	55.56%	940	1,195	(1,190)	-49.90%			No conference travel
55510	Training	9,006	17,210	5,019	29.16%	29,600	20,000	2,790	16.21%			Extra training for new hires
55811	Computer Hardware	785	200	3,426	#####	4,000	500	300	150.00%			
55812	Application Software	4,832	4,250	1,875	44.13%	2,475	3,960	(290)	-6.82%			Target Learn, WhenToWork, Knox
56108	Postage	37	55	-	0.00%	60	55	-	0.00%			
56400	Clothing Allowance	6,856	8,000	6,226	77.82%	8,200	8,200	200	2.50%			
56402	Protective Clothing	7,569	7,500	37,103	494.71%	16,500	10,000	2,500	33.33%			Allowance for turnover
56503	Respiratory Standards	2,201	6,500	1,399	21.52%	6,500	5,000	(1,500)	-23.08%			Historical averages plus cushion
56504	Firefighting Relief	250	500	69	13.89%	500	500	-	0.00%			
56505	Fire Prevention	-	1,000	574	57.41%	3,000	1,500	500	50.00%			Allow for extra school events
56506	Rescue Medical Supplies	23,012	22,000	13,610	61.86%	40,000	24,000	2,000	9.09%			Increased call volume
57000	Contracted Services	42,087	29,420	20,107	68.34%	39,741	40,000	10,580	35.96%			2 yr avg
TOTAL		1,117,000	1,423,905	899,053	63.14%	1,507,025	1,449,900	25,995	1.83%	0.00	-	
Payroll		867,776	1,171,380	680,563	58.10%	1,161,600	1,163,500	(7,880)	-0.67%	0.00	-	
Operating Costs		249,224	252,525	218,490	86.52%	345,425	286,400	33,875	13.41%	-	-	

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024						Notes
Acct. # 1200221	Emergency Management	Actuals	Budget	YTD @ 1/31/2023	YTD %	Dept Head Proposed	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	
51100	Admin Salaries	2,500	2,500	2,500	100.00%	2,500	2,500	-	0.00%			Portion of DC's salary for EMA
TOTAL		2,500	2,500	2,500	100.00%	2,500	2,500	-	0.00%	-	-	

Updated 2/25/2023

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024						Notes
Acct. #	Code Enforcement	Actuals	Budget	YTD @ 1/31/2023	YTD %	Dept Head Proposed	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	
1200231												Payroll Accounts
51100	Administrative Salaries	60,604	77,300	43,539	56.32%	86,400	86,400	9,100	11.77%			New CEO
51750	Car Allowance	4,712	5,000	2,885	57.69%	5,000	5,000	-	0.00%			
1200232												Payroll Accounts
55213	Equipment & Maintenance	1,524	1,500	836	55.76%	1,400	1,390	(110)	-7.33%			
55310	Telephone	1,246	1,090	568	52.08%	1,000	1,000	(90)	-8.26%			Increased consolidated costs
55470	Supplies	926	1,250	32	2.59%	750	750	(500)	-40.00%			FY23 was increased for cabinets
55500	Dues-Seminars-Subscriptions	35	800	45	5.63%	800	800	-	0.00%			3 yr avg
55510	Training	660	800	45	5.63%	800	800	-	0.00%			3 yr avg
55820	Legal Fees	222	500	560	112.00%	1,000	1,000	500	100.00%			Add'l legal advice for new CEO
56108	Postage	138	300	-	0.00%	300	300	-	0.00%			3 yr avg
TOTAL		70,067	88,540	48,510	54.79%	97,450	97,440	8,900	10.05%	-		
Payroll		65,316	82,300	46,424	56.41%	91,400	91,400	9,100	11.06%	-		
Operating Costs		4,751	6,240	2,086	33.44%	6,050	6,040	(200)	-3.21%	-		

Updated 02/25/2023

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024					Notes
Acct. #	Public Works	Actuals	Budget	YTD @ 1/31/2023	YTD %	Dept Head Proposed	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	
1300301											Payroll Accounts
51100	Admin Salaries	68,727	74,000	42,664	57.65%	110,300	110,300	36,300	49.05%		Request for 2nd Foreman, PW Dir upgr
51110	Longevity	-	3,800	3,800	100.00%	3,800	3,800	-	0.00%		
51120	Regular Salaries	403,924	425,400	243,109	57.15%	459,500	459,500	34,100	8.02%		COLA + step increases
51130	Summer Seasonals	-	-	-	0.00%	-	36,000	36,000	100.00%		1 adult & 4 HS from P&R, + 1 of ea
51131	Overtime & Comp Time	45,954	59,500	32,659	54.89%	50,000	50,000	(9,500)	-15.97%		Avg use & COLA
1300302											Operating Accounts
52511	Ice Control	145,548	155,000	113,847	73.45%	172,000	172,000	17,000	10.97%		MDOT salt contract minimum + sand
52512	Sidewalks	-	5,000	0	0.00%	5,000	2,500	(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	500	20.00%		4 yr avg
52514	Storm Drains	5,344	7,000	7,614	108.77%	7,500	8,000	1,000	14.29%		Inc materials cost
52516	Striping Crosswalks	20,697	20,000	21,072	105.36%	28,500	25,500	5,500	27.50%		Cost of paint and contractor increase
52518	Rentals	1,545	2,000	0	0.00%	2,000	2,000	-	0.00%		3 yr avg
52519	Meal Reimbursements	4,969	5,500	2,305	41.91%	6,000	5,000	(500)	-9.09%		4 yr avg
55200	Vehicle & Radio Maint.	132,058	120,000	78,082	65.07%	129,000	136,000	16,000	13.33%		4 yr avg+ \$3k from Parks
55211	Fuel-Oil-Lubricants	67,386	86,500	67,707	78.27%	95,200	77,000	(9,500)	-10.98%		Avg use, new contract + \$3k from Park
55231	Equipment Maint.	-	500	819	163.88%	500	1,240	740	148.00%		Copier lease \$103.02/mo
55240	Building Maint.	14,123	12,000	10,648	88.74%	12,150	14,500	2,500	20.83%		4 y avg
55301	Utilities Electricity	10,908	15,300	6,714	43.88%	12,480	12,000	(3,300)	-21.57%		18 mo avg use + MPO contract+CMP
55302	Utilities Sewerage	2,105	1,900	873	45.92%	1,900	2,500	600	31.58%		4 yr avg + 25% increase
55303	Utilities Water	4,143	4,500	2,371	52.69%	4,500	4,700	200	4.44%		4 yr avg + KWD 8% inc
55310	Telephone	4,050	4,698	2,209	47.02%	3,800	4,110	(588)	-12.52%		Cell \$41.40, Consolidated \$240
55340	Heating Fuel	17,120	21,390	21,390	100.00%	22,170	22,200	810	3.79%		Dead River Contract
55459	Street & Road Maint.	63,987	55,000	28,422	51.68%	57,200	57,200	2,200	4.00%		Materials costs inc, 4 yr avg
55470	Misc. Supplies	4,848	5,500	2,926	53.21%	3,350	5,500	-	0.00%		
55500	Dues-Seminars-Subscriptions	246	250	-	0.00%	250	250	-	0.00%		APWA
55510	Training	120	250	140	56.00%	250	250	-	0.00%		
55560	Safety Equipment	2,181	1,800	391	21.72%	1,500	1,800	-	0.00%		4 yr avg
55811	Computer Hardware	159	200	0	0.00%	200	200	-	0.00%		
56108	Postage	80	100	0	0.00%	100	100	-	0.00%		
56400	Clothing Allowance	6,346	6,300	2,492	39.55%	6,300	6,300	-	0.00%		Stipend \$450/ union employee
56403	Workplace Health	2,056	2,000	776	38.80%	2,000	2,000	-	0.00%		Increasing costs - covid testing
56500	Networking	3,391	3,404	1,986	58.33%	3,477	3,477	73	2.14%		Wt'vle Contract inc est
TOTAL		1,033,399	1,101,292	697,647	63.35%	1,203,427	1,228,927	127,635	11.59%	-	
Payroll		518,604	562,700	322,232	57.27%	623,600	659,600	96,900	17.22%	-	
Operating Costs		514,795	538,592	375,415	69.70%	579,827	569,327	30,735	5.71%	-	

Updated 02/28/2023

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024						
Acct. #	Sewer	Actuals	Budget	YTD @ 1/31/2023	YTD %	Dept Head Proposed	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	Notes
1300311												Payroll Accounts
51100	Admin Salaries	84,556	95,100	52,502	55.21%	131,900	131,900	36,800	38.70%			2nd Foreman, PW Dir upgrade
51110	Longevity	-	1,000	1,000	100.00%	1,000	1,000	-	0.00%			
51120	Regular Salaries	106,004	103,600	64,416	62.18%	115,900	115,900	12,300	11.87%			COLA + merit + on call pay @ 250/wk
51131	Overtime & Comp Time	2,894	7,595	5,247	69.09%	2,500	4,000	(3,595)	-47.33%			Move plowing OT to PW
51535	FICA	14,960	14,240	7,947	55.81%	18,860	18,860	4,620	32.44%			Salary Increases+new foreman
51538	MainePERS	5,484	5,990	0	0.00%	20,100	20,100	14,110	235.56%			Salary Increases+new foreman
51539	General Liability & Tort	1,307	2,800	2,800	100.00%	1,600	1,600	(1,200)	-42.86%			Risk Mgmt Formula
51542	Worker's Compensation	1,000	7,180	7,180	100.00%	4,970	4,970	(2,210)	-30.78%			Decreased multiplier and 10% discount
51543	Group Insurance	43,129	54,500	0	0.00%	91,150	91,150	36,650	67.25%			4% increase + new foreman
1300312												Operating Accounts
55200	Vehicle & Radio Maint.	11,655	10,000	2,892	28.92%	4,800	5,500	(4,500)	-45.00%			Per Director
55211	Fuel-Oil-Lubricants	7,766	7,800	4,648	59.59%	8,100	7,400	(400)	-5.13%			New Dead River Contract
55240	Building Maint.	440	600	130	21.67%	400	600	-	0.00%			4 yr avg
55301	Utilities Electricity	38,029	57,348	21,496	37.48%	35,200	42,250	(15,098)	-26.33%			24 mo avg use + MPO + CMP
55303	Utilities Water	667	700	360	51.43%	700	800	100	14.29%			KWD 8% Increase
55310	Telephone	2,518	2,310	1,798	77.83%	2,700	2,850	540	23.38%			Additional foreman
55470	Misc. Supplies	338	1,000	382	38.16%	1,000	1,000	-	0.00%			
55510	Training	3,300	1,000	-	0.00%	1,000	1,000	-	0.00%			
55534	Lien Costs-Sewerage	3,654	2,700	1,843	68.26%	2,500	3,800	1,100	40.74%			3 yr avg
55546	Kennebec Sanitary District	357,330	373,435	182,609	48.90%	373,435	440,362	66,927	17.92%			KSTD Increase+ biosolids fees
55548	Debt Payment	108,818	171,958	105,583	61.40%	168,749	168,750	(3,208)	-1.87%			
55549	Sewer Line Maint.	45,024	40,000	32,592	81.48%	33,450	50,000	10,000	25.00%			4 yr avg
55550	Sewer Bills	2,559	3,000	1,343	44.78%	3,000	2,700	(300)	-10.00%			4 yr avg
55551	Water Meter Service	13,272	13,272	6,636	50.00%	13,272	13,272	-	0.00%			
55552	Contract Services KSD	13,146	13,410	13,927	103.86%	15,000	15,000	1,590	11.86%			Avg 6% inc year over year
55553	License Fees	746	800	720	90.04%	800	800	-	0.00%			
55811	Computer Hardware	81	500	0	0.00%	500	500	-	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	-	0.00%			
56108	Postage	2,655	2,200	520	23.62%	3,500	2,500	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	-	0.00%			
TOTAL		1,071,332	1,195,038	718,570	60.13%	1,257,186	1,349,564	154,526	12.93%	-		
Payroll		208,414	221,535	131,112	59.18%	270,160	271,660	50,125	22.63%	-		
Operating Costs		862,919	973,503	587,458	60.34%	987,026	1,077,904	104,401	10.72%	-		

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024						Notes
Acct. #	Sanitation	Actuals	Budget	YTD @ 1/31/2023	YTD %	Dept Head Proposed	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	
1300321												Payroll Accounts
51100	Admin Salaries	19,310	21,200	10,564	49.83%	22,300	22,300	1,100	5.19%			COLA and PW Dir reclass
1300322												Operating Accounts
52020	Waste Management	220,016	229,000	133,969	58.50%	-	-	(229,000)	-100.00%			Expired. Combined in Casella contract
52023	Recycling Fund	25,117	22,400	15,066	67.26%	26,600	25,600	3,200	14.29%			Increased Agricycle tonnage
55470	Misc. Supplies	-	-	271	100.00%	300	300	300	100.00%			Tax bill insert
55553	License Fees	176	250	-	0.00%	250	250	-	0.00%			
56195	Bulky Waste	2,965	8,000	10,137	126.71%	11,200	11,200	3,200	40.00%			Haz Waste Collection, Stump grinding
57000	Contracted Services	363,659	374,569	218,499	58.33%	-	569,569	195,000	52.06%			Added landfill to Casella contract
TOTAL		631,243	655,419	388,504	59.28%	60,650	629,219	(26,200)	-4.00%	-		
	Payroll	19,310	21,200	10,564	49.83%	22,300	22,300	1,100	5.19%	-		
	Operating Costs	611,933	634,219	377,941	59.59%	38,350	606,919	(27,300)	-4.30%	-		

Update 03/07/2023

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024						Notes
Acct. #	Parks & Recreation	Actuals	Budget	YTD @ 1/31/2023	YTD %	Dept Head Proposed	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	
1400401												Payroll Accounts
51100	Admin Salaries	49,831	65,700	37,873	57.64%	69,700	69,700	4,000	6.09%			COLA + merit inc
51120	Regular Salaries	54,318	57,064	40,412	71%	65,000	35,000	(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	2,020	6.03%			Minimum wage increase
51127	Salaries Winter Program	102	2,250	357	15.87%	4,000	2,250	-	0.00%			4 yr avg
51750	Car Allowance	4,154	4,100	2,308	56.29%	4,100	4,100	-	0.00%			
1400402												Operating Accounts
55133	Contractual Services	17,968	28,490	6,054	21.25%	37,999	26,600	(1,890)	-6.63%			Major maint moved to capital
55134	Maintenance	4,470	6,500	2,959	45.52%	6,500	5,500	(1,000)	-15.38%			3 yr avg
55200	Vehicle & Radio Maintenance	6,545	5,000	1,968	39.36%	4,600	2,000	(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	(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	800	80.00%			Avg use
55301	Utilities Electricity	2,099	3,000	1,717	57.24%	3,050	3,100	100	3.33%			CMP increase
55303	Utilities Water	1,878	2,160	2,534	117.31%	3,500	2,700	540	25.00%			Avg use +8% KWD increase
55310	Telephone	1,324	1,880	1,083	57.59%	1,914	1,940	60	3.19%			Add hotspot at garage
55470	Misc. Supplies	1,223	2,300	481	20.92%	1,900	1,500	(800)	-34.78%			4 yr avg
55500	Dues-Seminars-Subscriptions	250	600	110	18.33%	400	400	(200)	-33.33%			3 yr avg
56108	Postage	10	50	-	0.00%	-	50	-	0.00%			3 yr avg
56403	Workplace Health	70	250	-	0.00%	250	250	-	0.00%			Hearing screenings required
TOTAL		176,146	219,724	121,790	55.43%	245,413	193,890	(25,834)	-11.76%	-	-	
Payroll		134,855	162,594	100,484	61.80%	176,800	146,550	(16,044)	-9.87%	-	-	
Operating Costs		41,290	57,130	21,306	37.29%	68,613	47,340	(9,790)	-17.14%	-	-	

Updated 02/27/2023

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024						
Acct. #	Education		Budget	YTD @ 1/31/2023	YTD %	Dept Head Proposed	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	Notes
52424	Education Accounts K12	8,343,615	8,542,200	5,694,800	66.67%	8,798,466	8,798,466	256,266	3.00%			3% placeholder
TOTAL		8,343,615	8,542,200	5,694,800	66.67%	8,798,466	8,798,466	256,266	3.00%	-	-	

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	\$17,574,493	555,276	3.26%	\$ 17,574,493	555,276	3.26%		(17,019,217)	-100.00%
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%		(1,087,475)	-100.00%
SUBTOTAL	\$ 18,106,692	\$18,649,893	543,201	3.00%	18,649,893	543,201	3.00%	\$ -	(18,106,692)	-100.00%
Adult Education			-	#DIV/0!	-	-	#DIV/0!		-	#DIV/0!
TOTAL EXPENSES	\$ 18,106,692	\$18,649,893	543,201	3.00%	18,649,893	543,201	3.00%	\$ -	(18,106,692)	-100.00%
REVENUES										
Budgeted Use of Surplus	\$ 300,000	\$ 309,000	9,000	3.00%	\$ 309,000	9,000	3.00%		(300,000)	-100.00%
Tuition	\$ 454,002	\$ 467,622	13,620	3.00%	\$ 467,622	13,620	3.00%		(454,002)	-100.00%
Tuition (Special Ed)	\$ 50,000	\$ 51,500	1,500	3.00%	\$ 51,500	1,500	3.00%		(50,000)	-100.00%
School Subsidies	\$ 8,639,067	\$ 8,898,239	259,172	3.00%	\$ 8,898,239	259,172	3.00%		(8,639,067)	-100.00%
Non Grant Misc.	\$ 121,423	\$ 125,065	3,643	3.00%	\$ 125,065	3,643	3.00%		(121,423)	-100.00%
MainCare	\$ -	\$ -	-	0.00%		-	0.00%	\$ -	-	#DIV/0!
SUBTOTAL	\$ 9,564,492	\$ 9,851,427	286,935	3.00%	9,851,427	286,935	3.00%	\$ -	(9,564,492)	-100.00%
TOTAL REVENUES	\$ 9,564,492	\$ 9,851,427	286,935	3.00%	9,851,427	286,935	3.00%	\$ -	(9,564,492)	-100.00%
LOCAL SHARE										
Education Exp. Less Rev.	\$ 8,542,200	\$ 8,798,466	256,266	3.00%	8,798,466	256,266	3.00%	\$ -	(8,542,200)	-100.00%
TOTAL LOCAL SHARE	\$ 8,542,200	\$ 8,798,466	256,266	3.00%	8,798,466	256,266	3.00%	\$ -	(8,542,200)	-100.00%

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024					
Acct. #	General Assistance	Actuals	Budget	YTD @ 1/31/2023	YTD %	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	Notes
1600601											Payroll Accounts
51100	Admin Salaries	14,163	20,000	11,596	57.98%	18,800	(1,200)	-6.00%			Staff change
1600602											Operating Accounts
53000	General Assistance	3,367	5,000	4,901	98.02%	6,000	1,000	20.00%			Increased use
55470	Misc. Supplies	106	200	-	0.00%	200	-	0.00%			
TOTAL		17,636	25,200	16,497	65.47%	25,000	(200)	-0.79%	-		

Updated 02/27/2023

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024					Notes
Acct. #	Insurance	Actuals	Budget	YTD @ 1/31/2023	YTD %	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	
1600612											
51535	FICA	183,981	229,480	128,808	56.13%	236,790	7,310	3.19%			COLAs, add Deputy PD Chief
51536	Medicare	46,414	53,700	29,595	55.11%	55,380	1,680	3.13%			COLAs, add Deputy PD Chief
51537	ICMA Retirement Fund	66,107	114,760	44,667	38.92%	55,930	(58,830)	-51.26%			Asking for ME PERS for non-union
51538	Maine State Retirement	187,696	236,890	124,488	52.55%	297,930	61,040	25.77%			Asking for ME PERS for non-union
51539	General Liability & Tort	27,372	30,301	26,678	88.04%	31,892	1,591	5.25%			Anticipated MMA increase
51540	Fleet & Marine	36,305	38,381	37,217	96.97%	41,510	3,129	8.15%			Anticipated MMA increase
51541	Public Officials Liability	8,681	8,700	8,684	99.82%	9,100	400	4.60%			Anticipated MMA increase
51542	Workers Compensation	185,003	177,860	92,885	52.22%	132,030	(45,830)	-25.77%			Multiplier decrease & 10% discount
51543	Group Insurance	620,415	881,520	471,251	53.46%	921,700	40,180	4.56%			4% inc to MMEHT, + 2 new pos
51544	Unemployment	121	2,500	-	0.00%	2,500	-	0.00%			
51545	Police Liability	8,000	8,200	9,690	118.17%	10,170	1,970	24%			Anticipated MMA increase
51548	Flexible Spending Account	1,670	1,900	1,413	74.36%	2,500	600	31.58%			Per current elections
TOTAL		1,371,765	1,784,192	975,377	54.67%	1,797,432	13,240	0.74%	-		

Updated 02/27/2022

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024					Notes
Acct. #	Utilities	Actuals	Budget	YTD @ 1/31/2023	YTD %	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	
1600654											
55311	Traffic Lights	3,262	5,000	2,455	49.10%	5,000	-	0.00%			MPO contract increase
55515	Hydrants	159,824	#####	128,758	77.40%	185,490	19,130	11.50%			KWD Inc
56000	Street Lights	5,095	5,000	3,233	64.66%	5,700	700	14.00%			MPO contract increase
TOTAL		168,181	#####	134,446	76.23%	196,190	19,830	11.24%	-		

Updated 1/31/2023

FY2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024					
Acct. #	Community Services	Actuals	Budget	YTD @ 1/31/2023	YTD %	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	Notes
1600652											
56002	Kennebec County Tax	701,228	765,000	765,630	100.08%	810,253	45,253	5.92%			Kenn Cty Proposed FY24 Bud
56005	Planning Board	14,143	5,000	885	17.70%	3,000	(2,000)	-40.00%			Advertising, postage, legal
56008	Humane Society	10,405	14,575	3,644	25.00%	14,575	-	0.00%			
56009	Cemeteries	23,648	30,000	18,276	60.92%	30,000	-	0.00%			
56012	KRDA - First Park	36,679	55,500	36,701	66.13%	37,000	(18,500)	-33.33%			Debt service paid off
56021	Mid-Maine Chamber of Commerce	850	875	875	100.00%	875	-	0.00%			
56029	Zoning Board of Appeals	6,566	2,000	50	2.50%	2,000	-	0.00%			Advertising, postage, legal
56037	Employee Safety Comm	559	6,600	4,059	61.51%	6,600	-	0.00%			
56041	Agricultural Commission	-	1,000	-	0.00%	1,000	-	0%			Postage, trail camera subsc.
58000	Contingency	8,820	20,000	-	0.00%	20,000	-	0.00%			
58300	Assessors Overlay	-	-	-	0.00%	-	-	0.00%			
58301	Abatements	-	-	-	0.00%	-	-	0.00%			
58307	Assessing Board of Review	100	100	-	0.00%	2,000	1,900	100.00%			Anticipate reval appeals
58308	Banking Fees	4,097	4,500	2,860	63.56%	5,000	500	11.11%			
58309	Sale of Property Exp.	114	300	0	0.00%	300	-	0%			
58310	V.M.F.S.P.	7,081	7,500	3,773	50.30%	7,500	-	0%			Hapworth \$6k, Wheeler \$1500
XXXXX	Maine Service Centers Coalition	-	-	-	#DIV/0!	1,000	1,000	0.00%			NEW REQUEST
TOTAL		814,291	912,950	836,753	91.65%	941,100	28,150	3.08%	-		

Updated 02/28/2023

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024					Notes	
Acct. #	Organizational Support	Actuals	Budget	YTD @ 1/31/2023	YTD %	Org Request	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend		Final Adopted
1600653												
56001	Fort Halifax Days	500	1,800	1,800	100.00%	500	1,800	-	0.00%			\$2700 in account (event in June
56006	Memorial Day - VFW	500	500	-	0.00%	-	500	-	0.00%			
56010	Bus Service KVCAP	1,500	1,500	1,500	100.00%	1,500	1,500	-	0.00%			
56014	Boys & Girls Club	4,250	4,250	4,250	100.00%	4,250	4,250	-	0.00%			
56015	Winslow League	1,500	2,000	2,000	100.00%	1,500	1,500	(500)	-25.00%			
56016	Winslow Youth Football	1,500	1,500	1,500	100.00%	1,500	1,500	-	0.00%			
56017	Ft. Halifax Snowdrifters	2,000	2,000	2,000	100.00%	2,000	2,000	-	0.00%			
56018	Literacy Volunteers	500	500	500	100.00%	500	500	-	0.00%			
56019	KVCAP Day Care	2,000	2,000	2,000	100.00%	-	2,000	-	0.00%			
56020	American Red Cross	-	-	-	0.00%	500	-	-	0.00%			
56024	Spectrum Generations	5,000	5,000	5,000	100.00%	5,000	5,000	-	0.00%			
56025	Kennebec Vally Mental Health	2,750	2,750	2,750	100.00%	3,000	2,750	-	0.00%			
56026	Mid-ME Interfaith Shelter	2,500	2,500	2,500	100.00%	3,000	2,500	-	0.00%			
56027	Hospice Volunteers	1,500	1,500	1,500	100.00%	1,500	1,500	-	0.00%			
56028	Family Violence Project	1,500	1,500	1,500	100.00%	1,600	1,500	-	0.00%			
56031	Woodfords Family Services	500	500	500	100.00%	500	500	-	0.00%			
58304	Sexual Assault Support Center	1,000	1,000	-	0.00%	2,782	1,000	-	0.00%			
58306	Life Flight	-	1,000	1,000	100.00%	1,987	1,000	-	0.00%			
xxxxx	Maine Veterans Memorial Cemetery	-	-	-	0.00%	4,080	-	-	100.00%			
xxxxx	Northern Light Homecare & Hospice	-	-	-	0.00%	1,500	-	-	100.00%			
xxxxx	Crisis & Counseling Centers	-	-	-	0.00%	7,335	-	-	100.00%			
TOTAL		29,000	31,800	30,300	95.28%	44,534	31,300	(500)	-1.57%	-		

Updated: 02/28/2023

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)	-100.00%			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	215,000	93.36%	135,468	(94,812)	-41%			
54525	Fire Ladder (Quint)	129,407	129,407	129,407	100.00%	129,407	-	0%			
TOTAL		596,191	590,239	574,959	97.41%	264,875	(325,364)	-55.12%	-		

Updated: 03/03/202

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			\$ 268,254	\$ 220,000	\$ 129,407	\$ 635,850	\$420,200		\$ 1,740,069	\$ 8,386
2025/2026	\$ 66,358			\$ 134,127	\$ 215,000	\$ 129,407	\$ 621,675	\$425,600		\$ 1,592,167	\$ (147,902)
2026/2027	\$ 66,358			\$ 134,127	\$ 208,000	\$ 129,407	\$ 607,500	\$423,300		\$ 1,568,692	\$ (23,475)
2027/2028	\$ 66,358		\$ 430,667	\$ 134,127	\$ 202,000	\$ 129,407	\$ 591,300			\$ 1,553,859	\$ (14,833)
2028/2029	\$ 66,358		\$ 423,867	\$ 134,127		\$ 129,407	\$ 575,100			\$ 1,328,859	\$ (225,000)
2029/2030	\$ 66,358		\$ 417,067			\$ 129,407	\$ 558,900			\$ 1,171,732	\$ (157,127)
2030/2031	\$ 66,358		\$ 410,267				\$ 542,700			\$ 1,019,325	\$ (152,407)
2031/2032	\$ 66,358		\$ 403,467				\$ 526,500			\$ 996,325	\$ (23,000)
2032/2033	\$ 66,358		\$ 396,667				\$ 510,300			\$ 973,325	\$ (23,000)
2033/2034	\$ 66,358		\$ 389,867				\$ 494,100			\$ 950,325	\$ (23,000)
2034/2035	\$ 66,358		\$ 383,067				\$ 477,900			\$ 927,325	\$ (23,000)
2035/2036	\$ 66,358		\$ 376,267				\$ 461,700			\$ 904,325	\$ (23,000)
2036/2037	\$ 66,358		\$ 369,467				\$ 445,500			\$ 881,325	\$ (23,000)
2037/2038	\$ 66,358		\$ 362,667				\$ 429,300			\$ 858,325	\$ (23,000)
2038/2039	\$ 66,358		\$ 355,867				\$ 413,100			\$ 835,325	\$ (23,000)
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

		FY 2022	FY 2023			FY 2024					Notes
Acct #	Gen. Fund Est. Rev.	Actuals	Budget	YTD R'cd @ 1/31/2023	YTD %	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	
1100004											Admin
41400	Secretary of State	37,801	35,000	19,363	55.32%	33,000	(2,000)	-5.71%			3 yr avg
41403	Vitals	8,289	6,500	3,984	61.29%	6,500	-	0.00%			4 yr avg
41404	Boat Excise Taxes	8,545	8,300	1,079	13.00%	8,300	-	0.00%			4 yr avg
41406	Town Clerk's Fees	15,072	13,500	6,217	46.05%	13,500	-	0.00%			4 yr avg
41407	Lien Costs & Fees	-3,264	0	994	#####	0	(0)	-100.00%			Has been negative due to paying KCT for lien discharges
41410	Excise Taxes	1,674,991	1,550,000	906,441	58.48%	1,500,000	(50,000)	-3.23%			Projected to dip
41411	Misc. Receipts	1,930	500	573	114.64%	500	-	0.00%			4 yr avg
41414	Permits	30,730	33,000	17,284	52.38%	30,000	(3,000)	-9.09%			4 yr avg
41417	Property Taxes	13,629,416	13,810,000	14,580,991	105.58%	13,655,213	(154,787)	-1.12%			FY22 tax commitment
41418	Budgeted Use of Surplus	0	0	0	0.00%	0	-	0.00%			
41419	Sale of Town Property	256,312	20,000	58,810	294.05%	20,000	-	0.00%			Dependent on foreclosures
41421	State Revenue Sharing	1,497,950	1,530,125	1,010,003	66.01%	1,530,125	(0)	0.00%			New projection not in yet
41422	Snowmobiles	2,341	2,400	0	0.00%	2,400	-	0.00%			5 yr avg
41424	Interest - Taxes	30,649	29,000	23,557	81.23%	29,000	-	0.00%			5 yr avg, 6% interest
41425	Interest - Investimates	7,972	5,000	13,386	267.71%	5,000	-	0.00%			5 yr avg
41426	Interest - Sewerage	4,061	4,000	4,328	108.19%	4,000	-	0.00%			5 yr avg
41427	State Cable Franchise Fee	77,522	79,000	0	0.00%	77,500	(1,500)	-1.90%			5 yr avg
41437	Plumbing/Septic Local Port	5,593	4,500	2,067	45.93%	4,500	-	0.00%			3 yr avg - never budgeted
49005	First Park	42,935	55,000	0	0.00%	43,000	(12,000)	-21.82%			
49009	Abandoned Bldg Fees	1,250	1,000	1,000	100.00%	1,000	-	0.00%			4 yr avg
TOTAL		17,330,093	17,186,825	16,650,075	96.88%	16,963,538	(223,287)	-1.30%	0.00	-	
Less property taxes & Surplus		3,700,677	3,376,825	2,069,085	61.27%	3,308,325	(68,500)	-2.03%	0.00	-	
Less Revenue Sharing		2,202,727	1,846,700	1,059,082	57.35%	1,778,200	(68,500.00)	-3.71%	0.00	-	

Updated 3/2/2023

FY2024 Proposed Assessor Revenues

		FY 2022	FY 2023			FY 2024					Notes
Acct #	Assessor Est Rev	Actuals	Budget	YTD R'cd @ 1/31/2023	YTD %	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	
1100034											Assessor
41300	Tree Growth Reimbursement	32,320	24,200	37,360	154.38%	28,250	4,050	16.74%			4 yr avg
41301	Veterans's Exemption Reimb	9,506	8,970	0	0.00%	9,000	30	0.33%			4 yr avg
41302	Veteran's Organization	9,501	8,700	0	0.00%	9,000	300	3.45%			4 yr avg
41304	Renewable Energy Reimb	1,860	0	2,346	#####	2,000	2,000	#####	-	-	
TOTAL		53,187	41,870	39,706	94.83%	48,250	6,380	15.24%	0.00	0.00	

Updated: 3/2/2023

FY2024 Proposed Library Revenues

		FY 2022	FY 2023			FY 2024					Notes
Acct #	Library Est Rev	Actuals	Budget	YTD R'cd @ 1/31/2023	YTD %	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	
1100054											Library 3 yr avg
41423	Library Fees	1,824.80	2,000.00	1,647.68	82%	2,500.00	500.00	25.00%			
TOTAL		1,824.80	2,000.00	1,647.68	0.82	2,500.00	500.00	25.00%	-	-	

Updated: 3/2/2023

FY2024 Proposed Police Revenues

		FY 2022	FY 2023			FY 2024					Notes
Acct #	Police Est Rev	Actuals	Budget	YTD R'cd @ 1/31/2023	YTD %	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	
1200204											Police 3 yr avg
41413	Police Dept. Fees	1,805	2,000	858	42.88%	2,000	0	0.00%			
TOTAL		1,805	2,000	858	42.88%	2,000	0	0.00%	0	0	

Updated 03/03/2023

FY2024 Proposed Ambulance Revenues

		FY 2022	FY 2023			FY 2024					NOTES
Acct #	Ambulance Est Rev	Actuals	Budget	YTD R'cd @ 1/31/2023	YTD %	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	
1200215											Ambulance 2 yr avg
41438	Ambulance Fees	365,556	300,000	209,868	69.96%	350,000	50,000	16.67%			
TOTAL		365,556	300,000	209,868	69.96%	350,000	50,000	16.67%	0.00	0.00	

Updated: 3/2/2023

FY2024 Proposed Public Works Revenues

		FY 2022	FY 2023			FY 2024					Notes
Acct #	Public Works Est Rev	Actuals	Budget	YTD R'cd @ 1/31/2023	YTD %	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	
1300304											Public Works
41411	Miscellaneous Receipts	920	0	12,667	#DIV/0!	0	0	0.00%			State projection
42570	Highway Block Grant	118,056	109,148	117,408	107.57%	117,000	7,852	7.19%			State projection
49000	Contractual Services MDOT	20,458	20,867	11,763	56.37%	23,997	3,130	15.00%			Per MDOT Agreement
49016	Street Entrance Fee	925	500	-430	-86.00%	500	0	0.00%			3 yr avg
TOTAL		140,359	130,515	141,409	108.35%	141,497	10,982	8.41%	0	0	

Updated 03/03/2023

FY2024 Proposed Sewer Revenues

		FY 2022	FY 2023			FY 2024					Notes
Acct #	Sewer Est Rev	Actuals	Budget	YTD R'cd @ 1/31/2023	YTD %	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	
1300314											Sewer
41408	Lien Costs - Sewerage	30,618	29,000	27,158	93.65%	29,000	0	0.00%			25% increase to fees
41418	Budgeted Use of Surplus	0	75,885	0	0.00%	0	-75,885	-100.00%			
42040	User Fees Receivables	1,044,750	1,089,553	797,696	73.21%	1,319,964	230,411	21.15%			
42045	Sewer Connection Fees	300	600	300	50.00%	600	0	0.00%			
TOTAL		1,075,668	1,195,038	825,154	69.05%	1,349,564	154,526	12.93%	0.00	0.00	

Updated 03/03/2023

FY2024 Proposed Sanitation Revenues

		FY 2022	FY 2023			FY 2024					Notes
Acct #	Sanitation Est Rev	Actuals	Budget	YTD R'cd @ 1/31/2023	YTD %	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	
1300324											Sanitation
49015	Sanitation Dept. Rev.	139,758	139,758	140,075	100.23%	0	-139,758	-100.00%			This is the LAST year for this source
TOTAL		139,758	139,758	140,075	100.23%	0	-139,758	-100.00%	0.00	0.00	

Updated 03/03/2023

FY2024 Proposed Parks & Rec Revenues

		FY 2022	FY 2023			FY 2024					Notes
Acct #	Parks & Rec Est Rev	Actuals	Budget	YTD R'cd @ 1/31/2023	YTD %	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	
1100004											Parks & Rec
41433	Rec Center	0	0	0	0.00%	0	0	0.00%	-	-	Move all to Rec Rentals Line
41434	Rec Rentals	956	700	960	137.14%	900	200	28.57%			
41435	Ft. Halifax Rentals	275	300	95	31.67%	300	0	0.00%			Rebounded in FY22
41436	Ft. Halifax Donations	158	0	221	100.00%	0	0	0.00%	-		
TOTAL		1,389	1,000	1,276	127.60%	1,200	200	20.00%	0	0	

Updated 03/03/2023

FY2024 Proposed General Assistance Revenues

		FY 2022	FY 2023			FY 2024					NOTES
Acct #	Gen Assist Est Rev	Actuals	Budget	YTD R'cd @ 3/31/2022	YTD %	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	
1600604											GA 70% of expense budget
43000	General Assistance	78	2,360	985	41.75%	3,430	1,070	45.34%			
TOTAL		78	2,360	985	41.75%	3,430	1,070	45.34%	0.00	0.00	

Updated: 3/2/2023

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

FY 2024 Proposed Expenditures

		FY 2022	FY 2023			FY 2024						Notes
Acct. #	Transfer to Capital Improvement	Actuals	Budget	YTD @ 1/31/2023	YTD %	Dept Head Proposed	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	
56040	Capital Improvement	1,389,089	676,589	663,200	98.02%	1,863,619	1,784,550	1,107,961	163.76%	-	-	Last year's capital shored up by ARPA and excess revenue
TOTAL		1,389,089	676,589	663,200	98.02%	1,863,619	1,784,550	1,107,961 (96.00)	163.76%	-	-	

Account	Transfers to Cap Improvement	FY 2023 Beginning Balance	FY 2023 Appropriation	FY 2023 Remaining Balance	Description	Dept Head Proposed	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	NOTES
2100013												Administration
53901	Industrial Building	102,344	-	101,244	85 Benton Ave	-	15,500	15,500	100.0%	-		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	20,000	0.0%	-		Prefund lights for Ticonic bridge to be completed FY26 \$20k/yr
53922	Municipal Building	17,118	100,000	89,252	Savings for Major Maint	10,000	10,000	(90,000)	-90.0%			Paint and flooring, furniture, 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	0.0%	-		Annual set-aside
55240	Old Jr High Bldg Maintenance	-	-	(3,759)	Building maintainance & mechanical	5,200	5,200	5,200	100.0%			Cover Winterization of plumbing, security system from FY23 and security system for FY24
55304	Old Jr High Utilities	-	-	(3,300)	Electricity, Water	18,000	18,000	18,000	100.0%			Cover water & electric for FY23 and electric for FY24
55314	Old Jr High Insurance	-	-	-	P&C	5,000	5,000	5,000	0.0%			Insurance
2100033												Assessor
53904	Assessing Consultant	21,512	45,000	39,512	Revaluation	65,000	65,000	20,000	44.4%	-		Final for revaluation project
53905	Assessing Technology	14,500	5,000	19,500	Aerial Images	5,000	5,000	-	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	8,197	Equipment Needs	8,130	8,500	370	4.6%	-		Computers & equipment annual set aside. Inflation
53920	Library Building	17,271	-	9,744	Savings for Major Maint	14,094	15,000	15,000	0.0%	-		Paint and flooring, furniture, future major maint. Annual set-aside. Annual set-aside deferred in FY23
2100083												Information Technology
53913	Computer Equipment	(7,617)	40,320	27,180	IT Hardware Needs	28,000	28,000	(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	-	0.0%			Annual set aside.
53908	Police Facility	8,046	27,000	35,046	Savings for Major Maint	10,000	30,000	3,000	11.1%			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	-	0.0%	-		Annual set aside.
53924	Police Vehicles	(5,553)	50,000	(7,036)	Marked and unmarked vehicles	110,000	117,100	67,100	134.2%	-		Need 2 units instead of 1, cover FY23 overage
XXXXX	Law Enforcement Accreditation	-	-	-	Police Accreditation project	5,500	5,500	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	Increase / (Decrease)	% Change	Council Recommend	Final Adopted	NOTES
53900	Fire Truck	377,586	-	129,038	Fire Truck Replacements	-	-	-	100.0%	-		Leasing in future
53911	Fire Dept Equipment	79,081	10,000	52,284	Fire Equipment Needs	25,000	25,000	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	22,000	24,243	Savings for Major Maint	10,000	10,000	(12,000)	-54.5%			Paint and flooring, furniture, future major maint. Annual set-aside.
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	145,000	256,484	Storm Drain Expenses	100,000	100,000	(45,000)	-31.0%			North Pond Rd, MIAFF Match 1" overlay on Halifax, Smiley, Getchell, Warren. Reclaim & Pave Nowell & Shorey
53903	Street & Roads	71,022	862,500	329,453	Resurfacing of Streets & Roads	806,829	800,000	(62,500)	-7.2%	0.00		Replace 2008 dumptruck, 2 2012 pickup trucks, replace transmission in loader. Defer purchase of tracked skid steer loader/mower to FY25
53907	PW Equipment	(2,383)	525,000	100,879	PW Equipment Needs	345,616	245,000	(280,000)	-53.3%	0.00		Annual set aside.
53910	Town Garage	(456)	15,000	14,544	Savings for Major Maint	15,000	15,000	-	0.0%	0.00		Funded by fuel surcharge
53925	Fuel Cap. Reserve	4,213	-	4,444	Surcharge on Fuel Use	-	-	-	0.0%	0.00		Sewer
2300313												Sewer
53917	Sewer Dept. CSO & Equipment	(55,112)	600,000	296,738	Transfer from Sewer Capital Line (55417)	200,000	200,000	(400,000)	-66.7%	0.00		Annual allotment from sewer fund
2400403												Parks & Recreation
53918	Recreation Development	86,516	21,000	107,516	Buildings, Structures, Parks, Playgrounds & Trails	21,000	21,000	-	0.0%	-		Annual set aside.
53919	Maintenance Equipment	18,249	12,250	30,499	Tractors, Mowers & Trucks	12,250	12,250	-	0.0%	-		Annual set aside.
53926	Sports Track	12,000	3,000	15,000	Town/ School Sports Track	20,000	20,000	17,000	566.7%	-		2" resurface in 2 years. Town share \$55,000
53928	Fort Halifax Park	10,727	-	10,232	Fort Halifax Park Work	8,000	8,000	8,000	0.0%	-		Structure repairs & trash receptacles
53929	1804 Schoolhouse	10,021	-	10,021	1804 Schoolhouse Improvements	-	-	-	0.0%	-		
TOTAL		975,984	2,502,200	1,749,810		1,863,619	1,784,550	(717,650)	-28.7%	-	0.00	

Upated: 3/2/2023

Capital Needs FY2024 and Beyond

3/1/2023

Street Lights

FY2024 – Ticonic Bridge Lighting	\$20,000
FY2025 – Ticonic Bridge Lighting	\$20,000
FY2026 - Ticonic Bridge Lighting	\$20,000
FY2027 -	\$0
FY2028 –	<u>\$0</u>
	\$60,000

Planned FY24 Expenses

\$0

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	<u>\$10,000</u>
	\$50,000

Planned FY24 Expenses

\$0

Old Jr High Building

FY2024 – Electric, Security System, Insurance	\$28,200*
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	<u>\$15,000</u>
*Cover unbudgeted FY23 expenses	\$88,200

Planned FY24 Expenses

\$12k electric, \$600 security syst.
\$2,500 Insurance

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	<u>\$5,000</u>
	\$25,000

Planned FY24 Expenses

\$3,000 trail from gazebo to 2 Cent
Bridge

Assessing Consultant

FY2024 – Town-wide Full Revaluation Yr 3	\$65,000
FY2025 – Set Aside for 10 year reval	\$20,000
FY2026 – Set Aside for 10 year reval	\$20,000
FY2027 – Set Aside for 10 year reval	\$20,000
FY2028 – Set Aside for 10 year reval	<u>\$20,000</u>
	\$145,000

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

Planned FY24 Expenses

\$0

Capital Needs FY2024 and Beyond

3/1/2023

FY2027 – Aerial Maps	\$5,000
FY2028 – Aerial Maps	<u>\$5,000</u>
	\$25,000

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	<u>\$8,500</u>
*Computers, firewalls, switches	\$42,500

Planned FY24 Expenses

\$6,500 Replace 7 computers

Library Building

FY2024 – Yearly set aside	\$15,000
FY2025 – Yearly set aside	\$15,000
FY2026 – Yearly set aside	\$15,000
FY2027 – Yearly set aside	\$15,000
FY2028 – Yearly set aside	<u>\$15,000</u>
*HVAC, Flooring, Roofing, Windows	\$75,000

Planned FY24 Expenses

Painting & repair of exterior trim and doors, installation of new fuel tank. Est. \$10,000

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	<u>\$28,000</u>
*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	<u>\$5,000</u>
	\$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	<u>\$3,000</u>
*For major maintenance	\$42,000

Planned FY24 Expenses

New Camera system est. \$40k

Capital Needs FY2024 and Beyond

3/1/2023

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	<u>\$6,000</u>
	\$30,000

Planned FY24 Expenses

Cloud based camera storage sys.
\$3,700

Police Vehicles

FY2024 – New Vehicle	\$110,000*
FY2025 – New Vehicle	\$53,000
FY2026 – New Vehicle	\$54,500
FY2027 – New Vehicle	\$56,000
FY2028 – New Vehicle	<u>\$57,500</u>
Replace 1 vehicle per year (anticipated 2% inc)	\$272,500

Planned FY24 Expenses

Purchase 2 cruisers. Skipped purchase in 2020 and now have two vehicles in poor condition incurring significant maintenance costs.

Fire Trucks

FY2024 – Prefund replacements	\$0
FY2025 – Prefund replacements	\$0
FY2026 – Prefund replacements	\$0
FY2027 – Prefund replacements	\$0
FY2028 – Prefund replacements	<u>\$0</u>
*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	\$25,000
FY2026 – SCBAs, AED, Fire Hose, etc	\$25,000
FY2027 – SCBAs, AED, Fire Hose, etc	\$25,000
FY2028 – SCBAs, AED, Fire Hose, etc	<u>\$25,000</u>
	\$125,000

Planned FY24 Expenses

Fire Hose \$13,000

Fire Facility

FY2024 – Yearly set aside	\$10,000
FY2025 – Yearly set aside	\$10,000
FY2026 – Yearly set aside	\$10,000
FY2027 – Yearly set aside	\$10,000
FY2028 – Yearly set aside	<u>\$10,000</u>
*For major maintenance	\$50,000

Planned FY24 Expenses

Mold Mitigation \$17,000

Ambulance Replacement (eliminated Rescue Replacement)

FY2023 – Yearly set aside	\$0
FY2024 – Yearly set aside	\$0
FY2025 – Yearly set aside	\$0
FY2026 – Yearly set aside	\$0

Planned FY24 Expenses

Capital Needs FY2024 and Beyond

3/1/2023

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

Storm Drains

FY2024 – Matching funds for grant	\$100,000
FY2025 – Remaining need for North Pond Culvert	\$50,000
FY2026 -	\$0
FY2027 -	\$0
FY2028 -	<u>\$0</u>
	\$150,000

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	\$800,000
FY2026 – Increase yearly paving to catch up	\$800,000
FY2027 – Increase yearly paving to catch up	\$800,000
FY2028 – Return to standard yearly amount	<u>\$500,000</u>
	\$3,700,000

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	\$245,000
FY2025 – Tracked Skid-Steer loader/mower	\$100,000
FY2026 – Annual Set Aside	\$50,000
FY2027 – Annual Set Aside	\$50,000
FY2028 – Annual Set Aside	<u>\$50,000</u>
*Lease future heavy equipment	\$250,000

Planned FY24 Expenses

Replace 2008 dump \$211,495
Replace 2 2012 pickups \$100,000
Transmission for 2003 loader
\$35,000

Town Garage

FY2024 – Yearly Set Aside	\$15,000
FY2025 – Yearly Set Aside	\$15,000
FY2026 – Yearly Set Aside	\$15,000
FY2027 – Yearly Set Aside	\$15,000
FY2028 – Yearly Set Aside	<u>\$15,000</u>
	\$75,000

Planned FY24 Expenses

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

Recreation Development

FY2024 – Yearly Set Aside	\$21,000
FY2025 – Yearly Set Aside	\$21,000
FY2026 – Yearly Set Aside	\$21,000
FY2027 – Yearly Set Aside	\$21,000
FY2028 – Yearly Set Aside	<u>\$21,000</u>
*Funds playground and court replacement	\$105,000

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

Capital Needs FY2024 and Beyond

3/1/2023

Maintenance Equipment

FY2024 – Vehicle & Equipment set aside	\$12,250
FY2025 – Vehicle & Equipment set aside	\$12,250
FY2026 – Vehicle & Equipment set aside	\$12,250
FY2027 – Vehicle & Equipment set aside	\$12,250
FY2028 – Vehicle & Equipment set aside	<u>\$12,250</u>
*2 commercial mowers and truck in 4 yrs	\$61,250

Planned FY24 Expenses

Commercial mower \$14,990

Sports Track

FY2024 – Yearly set aside	\$20,000*
FY2025 – Yearly set aside	\$20,000*
FY2026 – Yearly set aside	\$5,000
FY2027 – Yearly set aside	\$5,000
FY2028 – Yearly set aside	<u>\$5,000</u>
*Track 2” resurface \$55k Town Share	\$55,000

Planned FY24 Expenses

Fort Halifax Park

FY2024 – Stage and Shelter Repairs	\$8,000
FY2025 – Yearly set aside	\$2,000
FY2026 – Yearly set aside	\$2,000
FY2027 – Yearly set aside	\$2,000
FY2028 – Yearly set aside	<u>\$2,000</u>
	\$16,000

Planned FY24 Expenses

Trash receptacles \$3,000

Structure repairs \$15,000

TOTAL CAPITAL PLAN FY2024 to FY2028

FY2024	\$1,591,950
FY2025	\$1,248,750
FY2026	\$1,135,250
FY2027	\$1,116,750
FY2028	<u>\$ 818,250</u>
TOTAL	\$5,910,950

Town of Winslow, Maine
FY 2024
MISC & SUPPORTING
DOCUMENTS

TIF Accounts FY 2023

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%

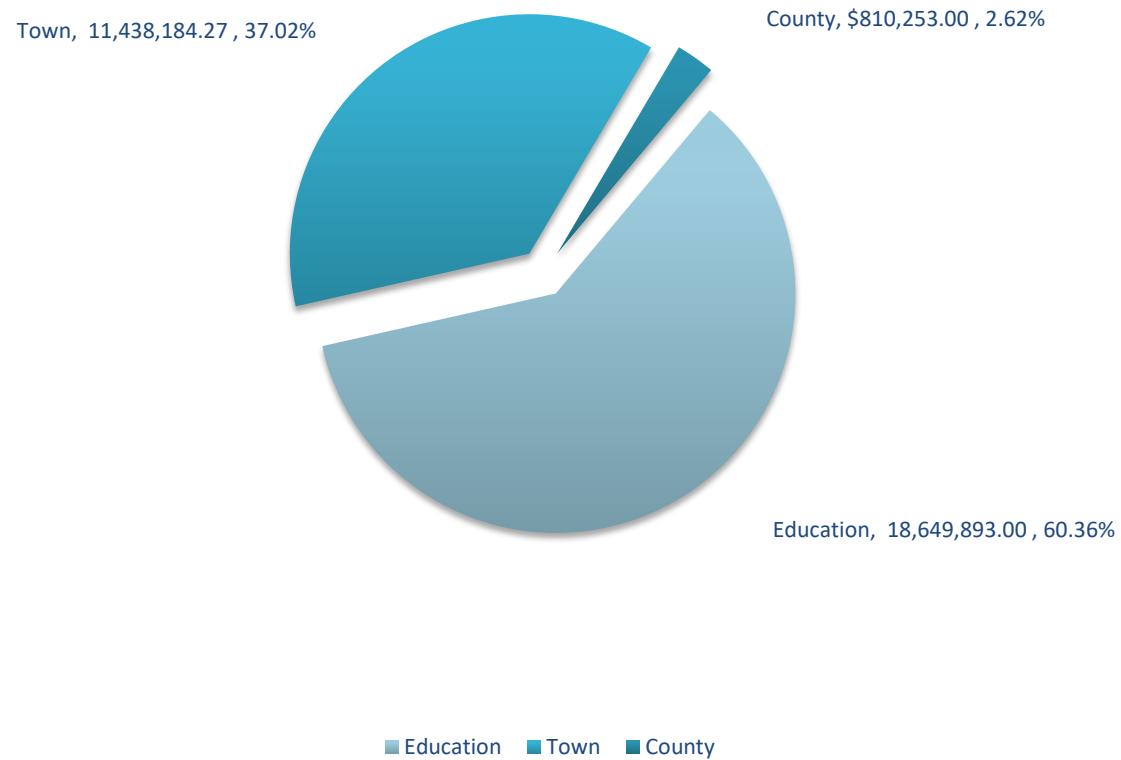
Acct # 6600003	LOHMANN	FY 2023	Description	Proposed FY2024	Increase / (Decrease)	% Change
56515	LOHMANN	117,837	Lohmann TIF Payment	115,473	(2,363)	-2.01%
56516	Parking Lot	-	Industrial Building parking lot improvements	-	-	0.00%
56517	Staff Time	22,277	Development	25,000	2,723	0.00%
56518	Regional Economic 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 3/3/2023)
Appropriations Total \$30,898,330



Tax Rate Impact on the Average Home in Winslow

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

1/4 Increments in the Tax Rate

Tax Rate	Net Tax Appropriation	Increase / (Decrease)	Property Taxes Owed	Increase / (Decrease)
0.02171	15,142,601.89	(697,529.38)	3,364.88	(155.00)
0.02196	15,316,984.23	(523,147.04)	3,403.63	(116.25)
0.02221	15,491,366.58	(348,764.69)	3,442.38	(77.50)
0.02246	15,665,748.92	(174,382.35)	3,481.13	(38.75)
0.02271	15,840,131.27	-	3,519.88	-
0.02296	16,014,513.62	174,382.35	3,558.63	38.75
0.02321	16,188,895.96	348,764.69	3,597.38	77.50
0.02346	16,363,278.31	523,147.04	3,636.13	116.25
0.02371	16,537,660.65	697,529.38	3,674.88	155.00

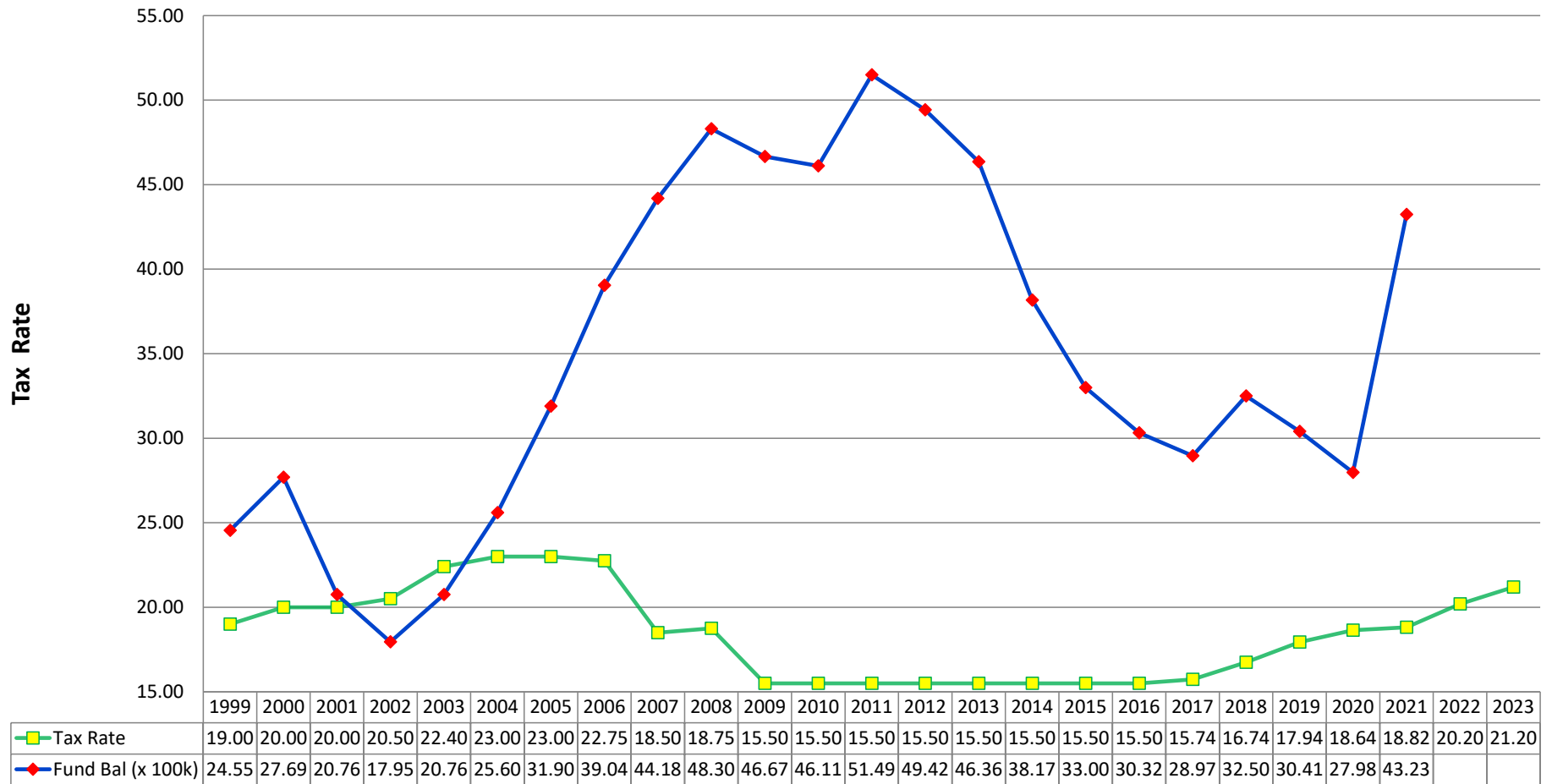
\$20,000 Increments in the Net Tax Appropriation

Tax Rate	Net Tax Appropriation	Increase / (Decrease)	Property Taxes Owed	Increase / (Decrease)
0.02265	15,800,131.27	(80,000.00)	3,510.99	(17.78)
0.02268	15,820,131.27	(60,000.00)	3,515.44	(13.33)
0.02271	15,840,131.27	(40,000.00)	3,519.88	(8.89)
0.02274	15,860,131.27	(20,000.00)	3,524.33	(4.44)
0.02271	15,840,131.27	-	3,519.88	-
0.02274	15,860,131.27	20,000.00	3,524.33	4.44
0.02277	15,880,131.27	40,000.00	3,528.77	8.89
0.02279	15,900,131.27	60,000.00	3,533.21	13.33
0.02282	15,920,131.27	80,000.00	3,537.66	17.78

*Incorporates application of ARPA funds to FY2023 tax commitment

Dated: 03/03/2023

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

15,840,132.00	←
810,253.00	←
337,096.98	←
8,798,463.00	←
	←
\$ 5,894,319.02	✓

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
→	\$ 1,530,124.63
✓	\$ -

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
✓	\$ 5,000,055.83

\$ 5,894,319.02	✓
\$ 894,263.19	

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

Dated: 03/03/2023

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	\$ 23.98	2080	\$ -	0	\$ 50,867.11	\$ 5,439.91	12.0%
T. Clerk	Vacant	\$ 66,463.69	\$ 30.07	2080	\$ -	0	\$ 62,545.60	\$ (3,918.09)	-5.9%
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					\$ 422,118.21	\$ 20,245.18	5.0%

FY2024	FY 2023	Contract Inc July		Stipend	Merit Date	Step Inc	Ann Date	Yrs Svc @ 7/1	Longevity
Rate	Rate	1							
49.88	47.50	\$ 2.38			10/15	N/A	10/15	2.7	0.00
23.98	22.84	\$ 1.14	*		07/18	24.48	07/18	1.0	0.00
30.07	31.64	\$ (1.57)	*		07/01		07/01	0.0	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

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	Fleury, Audra	\$ 49,685.79	\$ 25.48	2080	\$ -	0	\$ 53,052.54	\$ 3,366.75	6.8%
Subtotal		\$ 117,644.80					\$ 142,534.94	\$ 24,890.14	21.2%

FY2024	FY 2023	Contract Inc July		Stipend	Merit Date	Step Inc	Ann Date	Yrs Svc @ 7/1	Longevity
Rate	Rate	1							
42.78	41.06	1.72			03/15	N/A	03/15	13.3	500.00
25.48	23.86	1.62			06/10	25.98	06/10	4.1	0.00

\$ 500.00

Codes / GA	Employee	FY 2023	Rate/Hr.	Hours	OT Rate/Hr.	OT Hours	Annual Salary	Inc/(Dec.)	% Change
CEO	VACANT	\$ 59,819.09	\$ 32.57	2080	\$ -	0	\$ 67,745.60	\$ 7,926.51	13.3%
Subtotal		\$ 59,819.09					\$ 67,745.60	\$ 7,926.51	13.3%

FY2024	FY 2023	Contract Inc July		Stipend	Merit Date	Step Inc	Ann Date	Yrs Svc @ 7/1	Longevity
Rate	Rate	1							
32.57	28.64	3.93	*		07/01	0.00	07/01	0.0	0.00

*New hires - FY23 wage is from former employee

\$ -

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%

FY2024	FY 2023	Contract Inc July		Stipend	Merit Date	Step Inc	Ann Date	Yrs Svc @ 7/1	Longevity
Rate	Rate	1							
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							

\$ -

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	1820		0	\$ 31,722.60	\$ 4,953.00	18.5%
Librarian	Gleason, Celeste	\$ 38,688.00	\$ 18.88	2080	\$ -	0	\$ 40,039.72	\$ 1,351.72	3.5%
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					\$ 171,082.32	\$ 11,646.33	7.3%

FY2024	FY 2023	Contract Inc July		Stipend	Merit Date	Step Inc	Ann Date	Yrs Svc @ 7/1	Longevity
Rate	Rate	1							
29.87	28.66	1.21			08/26	N/A	08/26	3.8	0.00
17.88	16.60	1.28			07/01	N/A	07/01	1.0	0.00
17.43	16.60	0.83			11/04	N/A	11/04	0.0	0.00
18.88	18.10	0.78	*		10/03	19.38	10/03	0.7	0.00
15.66									
15.66									

*New hires - FY23 wage is from former employee

\$ -

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	Faucher, Jean Pierre	\$ 63,858.40	\$ 31.25	2080	\$ -	0	\$ 66,500.00	\$ 2,641.60	4.1%
PW Foreman	NEW REQUEST	\$ -	\$ 30.07	2080	\$ -	0	\$ 62,545.60	\$ 62,545.60	#DIV/0!
Admin Assistant	Fisher, Sherrie	\$ 22,224.66	\$ 22.84	1040	\$ -	0	\$ 23,824.83	\$ 1,600.18	7.2%
Equipment Operator	Shaw, Nicholas	\$ 46,892.80	\$ 23.29	2080	\$ -	0	\$ 49,243.20	\$ 2,350.40	5.0%
Equipment Operator	Tucker, Trevor	\$ 46,592.80	\$ 23.29	2080	\$ -	0	\$ 48,943.20	\$ 2,350.40	5.0%
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 Inc July	Add'l adj for CPI (up to 5%)	Stipend	Merit Date	Step Inc	Ann Date	Yrs Svc @ 7/1	Longevity
Rate	Rate	1							
42.78	40.63	2.15			07/25	N/A	07/25	11.9	500.00
31.25	29.98	1.27			12/29	N/A	12/29	39.5	1,500.00
30.07	0.00	30.07	*		07/01		07/01	0.0	0.00
22.84	21.30	1.54			05/10	23.34	05/10	2.1	0.00
23.29	22.16	0.50	0.63		03/28	N/A	03/28	18.3	800.00
23.29	22.16	0.50	0.63		10/18	N/A	09/22	14.8	500.00
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%
Truck Driver	Vigue, Justin	\$ 44,345.60	\$ 22.45	2080	\$ -	0	\$ 46,696.00	\$ 2,350.40	5.3%
Summer Seasonal-18+	Seasonal 18+	\$ -	\$ 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					\$ 843,405.36	\$ 139,975.50	19.9%

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
22.45	21.32	0.50	0.63		10/26	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

\$ 4,800.00

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	\$ 22.84	1040		0	\$ 23,824.83	\$ 1,600.18	7.2%
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	Murphy, Michael	\$ 64,984.47	\$ 24.06	2704	\$ 36.09	208	\$ 73,011.16	\$ 8,026.69	12.4%
Subtotal		\$ 911,154.10					\$ 946,864.92	\$ 35,710.82	3.9%

FY2024 Rate	FY 2023 Rate	Contract Inc July 1	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
22.84	21.30	1.54			05/10	23.34	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
24.06	22.95	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	VACANT	\$ 46,660.38	\$ 21.84	2080	\$ -	0	\$ 45,427.20	\$ (1,233.18)	-2.6%
Officer Trainee/Dispatch	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	\$ 86,993.60	\$ 4,603.87	5.6%
Police Officer	Theobald, Charles	\$ 62,396.80	\$ 30.64	2080	\$ -	0	\$ 64,903.20	\$ 2,506.40	4.0%
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	\$ 74,200.48	\$ 3,848.00	5.5%
Police Officer	VACANT	\$ 50,652.80	\$ 24.72	2080	\$ -	0	\$ 51,989.60	\$ 1,336.80	2.6%
Police Sgt.	Lund, Brandon	\$ 77,129.28	\$ 38.01	2080	\$ -	0	\$ 81,011.60	\$ 3,882.32	5.0%
Police Sgt.	Jones, Alexander	\$ 74,459.55	\$ 36.72	2080	\$ -	0	\$ 78,827.55	\$ 4,368.00	5.9%
Subtotal		\$ 839,457.05					\$ 955,477.60	\$ 116,020.54	13.8%
OT Eligible only		\$757,629.57					\$780,778.11	\$23,148.54	3%

FY2024 Rate	FY 2023 Rate	Contract Inc Jan 1	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
21.84	22.80	(0.96)	*		07/01	0.00	07/01	0.0	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	40.59	04/10	11.2	500.00
29.89	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	27.34	0.55	* 0.61	0.00	07/01	0.00	07/01	0.0	0.00
30.54	29.93	0.55	0.61	4.25	11/04	31.18	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	\$ 3,315,538						\$ 3,653,826	\$ 338,287	10.2%
PT HELP TOTAL	\$ 76,671						\$ 91,425	\$ 14,754	19.2%

**Town of Winslow
Non-Union Wage Scale
FY2024**

FY2024 Non-Union 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

**Town of Winslow
Non-Union Wage Scale
FY2024**

FY2024 Non-Union Wage Scales COLA 5%

<u>Hourly</u>	Classification
Seasonal Parks Laborer - 18 & under	1
PT Library Aide	2
Librarian - No Degree	3
Seasonal Parks Maintenance Worker	4
Librarian - MLS Degree	5
Finance Clerk	6
Finance Clerk - MMTCTA or MTCCA Certification	7
Deputy Clerk Finance Clerk	8
Deputy Tax Collector Finance Clerk	8
Deputy Clerk Finance Clerk - MTCCA Certification	9
Deputy Tax Collector Finance Clerk - MMTCTA Certification	9
Admin Assistant PW/Fire, Bookkeeper	10
Admin Assistant Dispatcher	10
Parks & Rec Foreman*	11
Executive Assistant	12
Tax Collector	13
Executive Assistant - PA, BA or related degree	14
Tax Collector - MMTCTA Certified	15

**Town of Winslow
Non-Union Wage Scale
FY2024**

FY2024 Non-Union 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 Non-Union Wage Scales COLA 5%

Salary

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

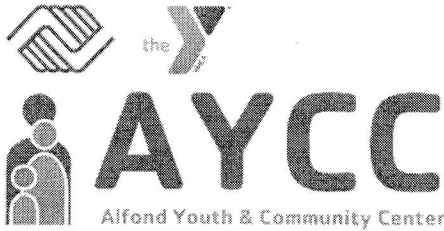
101 Water Street
Waterville, ME 04901
Phone 207.859.1500
Fax 207.873.0158

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

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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

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).

-76-

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

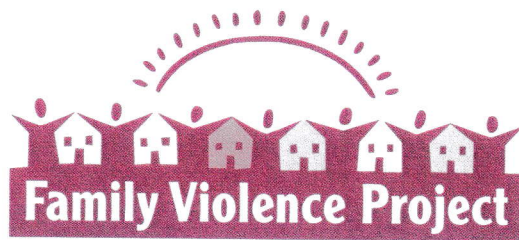
Direct Care recipients: 5

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

-82-

Mailing Address: PO Box 304, Augusta, Maine 04332-0304 **FAX:** 207-621-6372 **Email:** fvp@familyviolenceproject.org **Kennebec County:** Augusta 207-623-8637 ▪ Waterville 207-877-0835 ▪ **Somerset County:** Skowhegan 207-474-8860 **ChangeWork:** 207-446-3386 ▪ **Helpline:** 207-623-3569 ▪ Toll Free 1-877-890-7788
▪ **Website:** www.familyviolenceproject.org Supported by Maine Department of Health and Human Services and United Way agencies of Kennebec Valley and Mid-Maine. **Social Media:** @FamilyViolenceProject



Woodfords FAMILY SERVICES

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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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

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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

-88-

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

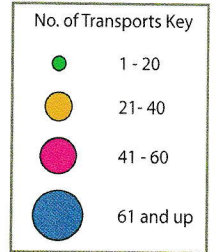
Ashley MacMillan
Director of Annual Giving
LifeFlight Foundation

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
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
Chocorua.....	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

-90- 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

*Dedicated to hope,
healing and recovery.*

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.

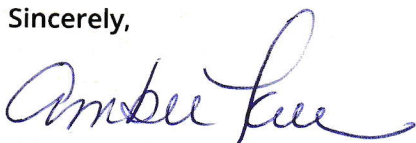
The long-term benefits of Winslow's \$7,334.82 contribution are substantial and significantly greater than the amount requested. The entire community benefits when individuals receive the behavioral health services they need. C&C's services empower individuals to build resiliency and connections to their 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, reading "Amber Kruk".

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

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

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