



Town of Winslow, Maine
FY 2025
Initial Budget
Proposal

FY 2024 / 2025 Proposed Budget Preparation Schedule

<p style="text-align: center;">Monday February 12th</p> <p style="text-align: center;">BUDGET TO COUNCIL</p>	<p style="text-align: center;">Monday March 25th At 2pm</p> <p>Public Safety Public Works Parks Assessing Library</p>	<p style="text-align: center;">Tuesday March 26th At 2pm</p> <p>Administration Town Council Elections Codes General Assistance Community Services Other Utilities Revenues</p>	<p style="text-align: center;">Wednesday March 27th At 2pm</p> <p>Organization Support Finalize Budget</p>	<p style="text-align: center;">Tuesday April 9th at 6:00 pm</p> <p>School Budget</p>	<p style="text-align: center;">Monday April 22th at 6:00 pm</p> <p>Council Meeting 1st Reading</p>	<p style="text-align: center;">Monday May 13th at 6:00 pm</p> <p>Council Meeting 2nd Reading</p>	<p style="text-align: center;">Tuesday June 11th</p> <p>School Budget Validation Vote</p>
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Dated 12/29/23

Town of Winslow, Maine
 FY 2025 Initial Budget Proposal
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**Town of Winslow, Maine
FY 2025 BUDGET
SUMMARY**

Transmittal Document
Town of Winslow
2024-2025 Budget Season
Budget introduction and summary

Dear members of the Winslow Town Council and Citizens of Winslow,

As Town Manager for the Town of Winslow, it is my pleasure to present to you the 2024-2025 budget. As we should know, developing a budget for a municipality is both complex and fluid. It takes historical data such as trends, educated estimates, as well as experience to develop a budget this size with any sort of accuracy. This document contains our collective efforts to deliver a fiscally responsible budget while addressing the needs of a growing full-service town such as Winslow. It is our hope and recommendation that this budget is accepted as presented.

At this time, the school budget numbers that have been added are to be considered a place holder. Due to the ever-increasing costs of operations, labor, insurances, and the unknown value of State revenue reimburse, I have estimated the school's increase to be approximately 6%. This equates to approximately \$1.33MM and will most likely change sometime over the next couple of months.

As with any organization, the largest piece of our budget is the cost of labor. In the past, if you worked for a municipality, you would have a lower paying job than the private sector, but you could count on having a good benefits package. In today's labor market, if we are going to attract qualified and dedicated employees, we need to compete, and sometimes even beat private sector salaries. With the wrath of public opinion surrounding municipal employees and the lack of glamour that municipal jobs are known for, creative hours, better benefits, and attractive salaries are the only way to attract qualified staffing. We all need to remember; we are the sum of our staff. Many municipal services are mandated by both the State and Federal Government, and we have a duty to provide the best possible services to our citizens.

This year the Northeast CPI came in at 3.75%. This is a strong indicator that inflation is cooling off. I conducted a survey among my peers and Towns are giving their employees 3.5% and above. Considering that Winslow has a built-in annual step increase for non-union employees, I'm recommending that we adopt a 2% COLA for our non-union employees. Union contracts are negotiated compensation documents that do not necessarily have COLAs added beyond the negotiated contract.

The unmistakable reoccurring theme throughout this budget is the increase in everything from nuts and bolts, services rendered to the cost of people power to operate our town.

As the budget is currently built, the total increase between Municipal services and educational services is \$2,048,978.53, or 6.6%. This will move our mil-rate from 15 to 15.26 mils.

Departments and Expenditures that Increased with this Budget.

I'll start with the Department's with the highest **percentage** increases and end with the lowest.

1. The budget for the **Town Council** is projected to increase by **35.91%** or \$4,165 for a total of \$15,765. The main reason for this increase is due to adding \$5000 for legal advice, increasing the cost for filming the meetings due to an additional 3 meetings/year and increasing pay for council members from \$50 to \$60/month.
2. The budget for the **Winslow Fire/EMS Department** is projected to increase by **27%** or \$394,951 for a total of \$1,854,851. **This does not include any possible wage increases resulting from labor negotiations.** (It would be recommended to add an additional estimated \$50,000 for negotiations). The largest contributor to this increase is a \$223,000 increase to the part-time labor line and a \$56,000 increase to the overtime line. All operating lines stayed consistent with last year's budget. I've increased the ambulance revenue line from \$350,000 to \$400,000, or an additional \$50,000 for the upcoming budget year. **If the Town realizes the \$400,000 ambulance revenue, this will bring the estimated Fire/EMS budget to \$1,454,851. if we utilize existing staffing.**
3. The budget for **Capital improvement** has increased by **18.3%** or \$250,334 for a total of \$1,620,500. The reasons are equipment needs for the Public Works Department, Parks and recreation needs, paving, building maintenance needs (mold mitigation), replacement of a cruiser, and various other smaller needs.
4. The budget for **General Assistance** increased by **15.27%** or \$4000.00. The reason for this increase is due to increased use. All general assistance is reimbursed to the town at 70% by the State.
5. The budget for **Information technology** increased by **13.47%** or \$10,210 for a total budget of \$85,980. The reason for this increase is due to the application software for Brightly. It was missed last year.
6. The budget for **Community services** increased by **13.73%** or \$129,197 for a total of \$1,070,300. The largest increases being the addition of an Assessors overlay of \$65,000 and a projected increase to the Kennebec County tax of \$65,000.
7. The budget for the **Police Department** has increased by **12%** or \$151,340. for a total budget of \$1,414,510. The budget increases are due to negotiated contract increase and additional stipends for retaining police officers. All increases are labor related.

8. The budget for the **Public Library** has increased by **9.88%** or \$25,660 for a total budget of \$293,770. The reason for the increase is due to full-time employee salaries and by adding an extra \$4500 for building maintenance.
9. The budget for the **Public Works Department** has increased by **9.05%** or \$120,474. for a total budget of \$1,451,051. The reason for the increase is due to negotiated labor increases, moving park maintenance to the PW budget, Fuel, and lubricant costs due to extra park duties, and the addition of summer seasonal employees.
10. The budget for the **Administration Department** has increased by **6.8%** or \$34,540 for a total budget of \$542,840. The reason for the increase is due to scheduled increases in salaries, vehicle allowance, Audit, and contracted services.
11. The estimated budget for the **Code Enforcement Department** has increased by **4.21%** or \$4,010 for a total budget of \$99,150. This is due to adding funding to this budget for legal advice.
12. The estimated budget for the **Assessor's Department** has increased by **2.67%** or \$3,635 for a total budget of \$139,635. This is due to a combination of salary increases and maintenance contracts.

Note: The total increase for all expenditures is estimated to be 9.6% or \$1,174,369.59.

Total Estimated Revenues.

1. **Assessor** estimated revenue is projected to increase by **25.36%** or \$12,238.
2. **Ambulance** estimated revenue is projected to increase by **14.29%** or \$50,000.
3. **General Assistance** estimated revenue is projected to increase by **57.66%** or \$2560.
4. **General Fund** estimated revenue is projected to increase by **10.42%** or \$1,791,290.
5. **Parks and Rec** estimated revenue is projected to increase by **50%** or \$600.
6. **The library's** estimated revenue is projected to decrease by **20%** or \$500.
7. **Police** estimated revenue is projected to stay flat or \$2000.
8. **Public Works** estimated revenue is projected to increase by **16.75%** or \$23,700.
9. **Sewer** estimated revenue is projected to increase by **63.40%** or \$475,366.

Note: Total estimated increases for revenues are estimated to be 20.29% or \$2,745,896.

Current Bonds and Leases

1. 2022 RDA Loan for Benton Sewer: **\$66,358 annually**. Last payment is 2051.
2. 2017 Bond: **\$220,000 annually**. Last payment is 2028.
3. Fire Ladder Lease **\$129,407 annually**. Last payment is 2030.
4. Fire Pumper Lease (possible) **\$134,127 annually**. Last payment is 2030.
5. School Bond **\$635,850 annually**. Last payment is 2039.
6. High School Bond **\$423,350 annually**. Last payment is 2027.
7. 6.8 MM Chaffee Brook bond: (begins next year) **\$430,667 annually**. Last payment 2058.

Note: Total annual payment for Debt Service for this Budget between Municipal and School is **\$1,605,942**

Miscellaneous increases

- Insurance costs continue to march upward with a combined increase of **6.14%** or an increase of **\$112,010** for a total cost of **\$1,937,182**.
- Dispatching services for the Police and Fire Departments are increasing **5%** or **\$8150** for a total cost of **\$171,150**, up from **\$163000**.
- Kennebec Water District has increased the fee for water by **8%** bringing the total cost of hydrants up to **\$200,323** from **\$185,490**.

Labor Costs

The 24/25 budget represents an **8.9%** or a **\$325,499** increase in full-time labor for a total of **\$3,973,117**. This increase does not include upcoming Fire or Police contract negotiations.

Pay increases are due to three reasons.

1. Non-Union employees are subject to pre-calculated step increases that are identified in the Employee Policy. All steps equate to a .50/hour increase every year based on anniversary date. Non-Union employees are also subject to a Cost-of-Living Allowance (COLA). This year's Northeast CPI places COLA in our region at 3.7%. I am requesting Council support of a 2% COLA for our non-union employees. It's important to treat Union and Non-Union staff as equally as possible. If we don't, we'll have more unions to work with.
2. Union Contract agreements always have an escalator built in. The Public Works Department and the Town have reached a tentative agreement. The Fire Department negotiations will begin shortly, and the Police Department negotiations should begin in the fall. The Police union has notified me, and they are pushing for an increase in pay for new onboarding Officers.
3. Pay increases due to promotions or market adjustments. Since taking my position with Winslow, I promoted one staff member, Kaitlyn Philbrook, in December 2023. Kaitlyn was

promoted from Executive Assistant to Finance Manager. Kaitlyn brings value to this position by freeing the Town Manager up to engage in community growth projects. This promotion involves an annual increase of 11% or \$5561/year (This increase is currently in place due to council approval). Sherie Fisher, the town's bookkeeper was brought to market wage by increasing her salary by 15% or \$3484/yr.

Staffing Changes between Public Works & Parks and Recreation

This season we have made significant changes to two of the Town Departments. Considering that the Town's Parks and Recreation Department has one full-time employee, Director Amanda McCaslin, we decided to move parks maintenance to the Public Works Department. The Public Works Department is much more equipped with housing mowing machines and other necessities to maintain the town's several parks. All the seasonal personnel who work during the summer months have been moved from the Parks and Recreation Department budget to the Public Works Department Budget. This also includes the machinery to maintain the parks. The Parks and Recreation Director is most likely one of the busiest town employees in Winslow. This move allows her to focus and excel at the quality of life for our most valuable asset, our children and grandchildren, that her department brings to the citizens of Winslow.

Fund Balance Transfer

My philosophy regarding Fund Balances and Unassigned Fund Balances is that if there are people who live within our communities who cannot afford to have a savings account, then why should municipal government be saving money beyond our needs. The main reason why municipal government has a savings account is;

- 1. Stabilizing services without budget cutbacks.*
- 2. Offsetting revenue shortfalls in a poor economy.*
- 3. Reducing the cost of borrowing by using reserves.*
- 4. Enhancing the credit rating of the local government.*
- 5. Mitigating risk and weathering economic downturns.*
- 6. Ensuring consistent delivery of essential services.*
- 7. Responding to and rebounding from the effects of a natural disaster.*
- 8. Funding capital improvements.*
- 9. Building a strong credit rating and benefiting from lower debt costs.*

*Currently the Town of Winslow has an unassigned fund balance of \$5,147,509.00. This does not include the \$5,000,000.00+ cash that we have on hand in our operating budget. I am recommending that we use **\$950,000** of the unassigned fund balance to offset the upcoming budgets increased costs of operations.*

Regionally, we are growing. Domestic migration has increased since we've experienced the pandemic. People from away have discovered that central Maine offers quality of life, low cost of living, and a location that is central to our mountains and ocean. It's up to us as municipal leaders to capture as much of this growth as possible. The costs of municipal operations never go down, therefore responsible growth is a solution that keeps our communities affordable and viable.

As communities grow, so does the demands on municipal services. There are more vehicles to register, more properties to inspect, more rescue calls, and more police calls. It's critical that we keep in mind that municipal services extend beyond just the mandated services. We also need to offer the services that represent quality of life within our communities, such as a robust Parks and Recreation Department and a well-run Public Library. It's been proven that when people are looking to move into a new location, they are more likely to research what a community offers before they choose where to raise their family. The town that offers a great school system, robust municipal services, summer events, public parks, and a reputation as being the place to live, usually always wins. I have written that road map in a neighboring town, and it proved to be highly successful. Winslow represents another regional opportunity, another town where we can create a sense of place and boost this community to be the place to live, a place to work, and a place that you are proud to call home.

I hope that after your inspection and our conversation, that you will find this budget acceptable in its presentation, and I welcome open discussion regarding a mutually acceptable budget for the 2024-2025 budget year.

Respectfully Submitted,

*Ella Mik'aella Bowman
Town Manager, Town of Winslow*

Town of Winslow, Maine
FY2025 Proposed Tax Commitment

Appropriations		Revenues			
Account	\$	Account	\$		
Administration	545,986.00	Assessor Est Rev	60,488.00		
Town Council	15,765.00	Education Revenue	10,500,120.00		
Assessors	138,099.00	Gen. Fund Est. Rev.	3,865,200.00		
Elections	30,150.00	Library Est Rev	2,000.00		
Library	262,880.00	Gen Assist Est Rev	7,000.00		
Information Technology	86,470.00	Public Works Est Rev	175,200.00		
Police	1,414,509.72	Parks & Rec Est Rev	1,800.00	Appropriations Less Revenues	17,328,653.58
Fire & EMS	1,854,850.87	Police Est Rev	2,000.00	Fund Balance Applied	950,000.00
Emergency Management	2,500.00	Sanitation Est Rev	-	NET APPROPRIATIONS	16,378,654.00
Code Enforcement	96,350.00	Sewer Est Rev	1,263,317.00		
Public Works	1,451,351.00	Ambulance & Fire Est Rev	-		
Sewer	1,262,087.00				
Sanitation	629,646.00			Estimated Taxable Valuation	1,073,335,155.00
Parks & Recreation	182,510.00			PROJECTED TAX RATE	0.01526
Education K12	19,871,204.00			Mil Increase/Decrease	0.00026
Adult Education	-				
General Assistance	30,200.00				
Insurance	1,929,273.00				
Utilities	211,323.00				
Community Services	179,340.00				
Organizational Support	12,250.00				
Debt Service	483,534.00				
Transfers to Cap Improvement	1,620,500.00				
Kennebec County Tax	875,000.00				
Assessors Overlay	-				
Contingency	20,000.00				
Total Appropriations	33,205,778.58	Total Revenues	15,877,125.00		

Updated: 1/1/2024

FY 2025 Initial Budget Appropriation Summary

Account Summary	FY 2023	FY 2024		FY2025				Council Recommend	Final Adopted
	Actuals	Budgeted	Exp YTD @1/01/24 Target 59%	Dept Head	Manager	Increase / (Decrease)	% Change		
Administration	495,329	508,300	54.67%	545,986	545,986	37,686	7.41%	-	-
Town Council	12,270	11,600	160.96%	15,765	15,765	4,165	35.91%	-	-
Assessors	124,946	136,000	50.20%	138,858	138,099	2,099	1.54%	-	-
Elections	18,535	32,850	30.59%	30,150	30,150	(2,700)	-8.22%	-	-
Library	226,722	268,110	42.63%	315,888	262,880	(5,230)	-1.95%	-	-
Information Technology	81,110	75,770	57.20%	86,470	86,470	10,700	14.12%	-	-
Police	1,081,133	1,263,170	42.50%	1,399,607	1,414,510	151,340	11.98%	-	-
Fire & EMS	1,499,898	1,459,900	49.84%	1,788,981	1,854,851	394,951	27.05%	-	-
Emergency Management	2,500	2,500	100.00%	2,500	2,500	-	0.00%	-	-
Code Enforcement	75,922	92,340	49.42%	96,350	96,350	4,010	4.34%	-	-
Public Works	1,102,279	1,330,577	41.82%	1,427,202	1,450,411	119,834	9.01%	-	-
Sewer	1,219,530	1,313,254	42.28%	1,280,804	1,262,087	(51,167)	-3.90%	-	-
Sanitation	430,637	629,219	51.58%	629,862	629,646	427	0.07%	-	-
Parks & Recreation	217,028	194,190	51.52%	180,456	182,510	(11,680)	-6.01%	-	-
Education K12	8,542,200	8,798,467	59.12%	9,452,160	9,452,160	653,693	7.43%	-	-
General Assistance	27,636	26,200	48.10%	30,200	30,200	4,000	15.27%	-	-
Insurance	1,662,823	1,825,172	42.97%	1,930,603	1,930,603	105,431	5.78%	-	-
Utilities	182,929	196,190	50.37%	211,323	211,323	15,133	7.71%	-	-
Community Services	851,122	941,103	93.21%	199,340	199,340	(741,763)	-78.82%	-	-
Organizational Support	31,800	31,800	92.53%	36,669	12,250	(19,550)	-61.48%	-	-
Debt Service	590,127	489,774	97.30%	483,534	483,534	(6,240)	-1.27%	-	-
Transfers to Cap Improvement	1,057,213	1,370,166	82.57%	1,620,500	1,620,500	250,334	18.27%	-	-
TOTALS	19,533,689	20,996,652	57.12%	21,903,209	21,912,125	915,473	4.36%	0.00	0.00

Updated: 1/1/2024

FY 2025 Proposed Expenditures

Account Summary	FY 2024 Budget	Manager Proposed FY2025	Council Recommend	Final Adopted
Administration	508,300.00	545,986.00	-	-
Town Council	11,600.00	15,765.00	-	-
Assessors	136,000.00	138,099.00	-	-
Elections	32,850.00	30,150.00	-	-
Library	268,110.00	262,880.00	-	-
Information Technology	75,770.00	86,470.00	-	-
Police	1,263,170.00	1,414,509.72	-	-
Fire & EMS	1,459,900.00	1,854,850.87	-	-
Emergency Management	2,500.00	2,500.00	-	-
Code Enforcement	92,340.00	96,350.00	-	-
Public Works	1,330,577.00	1,450,411.00	-	-
Sewer	1,313,254.00	1,262,087.00	-	-
Sanitation	618,659.00	629,646.00	-	-
Parks & Recreation	194,190.00	182,510.00	-	-
Education K12	18,837,620.00	19,871,204.00	-	-
General Assistance	26,200.00	30,200.00	-	-
Insurance	1,825,172.00	1,930,603.00	-	-
Utilities	196,190.00	211,323.00	-	-
Community Services	941,103.00	199,340.00	-	-
Organizational Support	31,800.00	12,250.00	-	-
Debt Service	489,774.00	483,534.00	-	-
Transfers to Cap Improvement	1,370,166.00	1,620,500.00	-	-
TOTALS	31,025,245.00	32,331,168.58	0.00	0.00

	FY 2024	FY2025 Manager Proposed	FY2025 Council Proposed	FY2025 FINAL
Municipal Less Education	12,187,625.00	12,459,964.58	-	-
Education	18,837,620.00	19,871,204.00	-	-
Education (Local Share)	9,273,128.04	9,371,082.00	-	-
TOTAL Local Budget	21,460,753.04	21,831,046.58	-	-

Updated: 1/1/2024

FY 2025 Proposed Revenues

Account Summary	FY 2023 Actuals	FY 2024 Budget	Manager Proposed FY2025	Council Recommend	Final Adopted
Assessor Est Rev	41,870.00	48,250.00	60,488.00	-	-
Education K12	9,564,490.00	9,851,430.00	10,500,120.00	-	-
Ambulance & Fire Est R	300,000.00	350,000.00	400,000.00	-	-
Gen Assist Est Rev	2,360.00	4,440.00	7,000.00	-	-
Gen. Fund Est. Rev.	17,186,825.00	17,183,413.00	19,135,503.00	-	-
Library Est Rev	2,000.00	2,500.00	2,000.00	-	-
Parks & Rec Est Rev	1,000.00	1,200.00	1,800.00	-	-
Police Est Rev	2,000.00	2,000.00	2,000.00	-	-
Public Works Est Rev	130,520.00	141,500.00	175,200.00	-	-
Sanitation Est Rev	139,758.00	-	-	-	-
Sewer Est Rev	1,195,038.00	749,820.00	1,262,087.00	-	-
TOTALS	28,565,861.00	28,334,553.00	31,546,198.00	-	-

	FY 2024	FY 2025 Manager Proposed	FY 2025 Council Proposed	FY 2025 FINAL
Minus Property Tax & Surplus	13,531,229.00	16,275,895.00	-	-
Municipal (w/o taxes & surplus)	3,679,799.00	5,775,775.00	-	-
Education	9,851,430.00	10,500,120.00	-	-
TOTAL LOCAL (w/ taxes & surplus)	18,483,123.00	21,046,078.00	-	-

Updated: 1/1/2024

**Town of Winslow, Maine
FY 2025 BUDGET
EXPENDITURES**

FY 2025 Proposed Expenditures

Acct. #	Administration	FY 2023	FY 2024			FY 2025			Notes
		Actuals	Budget	YTD @ 01/01/2024	YTD %	Manager Proposed	Council Recommend	Final Adopted	
1100011									Payroll Accounts
51100	Admin Salaries	329,390	353,200	194,992	55.21%	387,000			Manager increase, steps and cola
51110	Longevity	1,100	1,100	1,100	100.00%	1,100			
51131	Overtime	3,823	1,500	975	64.98%	2,000			
51750	Car Allowance	2,750	2,750	1,827	66.43%	5,000			Contract increase
1100012									Operating Accounts
55240	Building Maintenance	20,094	20,000	10,703	53.51%	15,000			major renovations this past fall
55301	Utilities - Electricity	5,283	5,400	2,810	52.04%	7,100			small increase in use.
55302	Utilities - Sewerage	1,295	1,500	1,180	78.67%	1,650			Scheduled 5% increase to sewer
55303	Water Fees	1,809	2,000	951	47.53%	2,340			KWD 8% increase above current
55310	Telephone	3,705	4,400	2,168	49.28%	3,400			Consolidated inc
55340	Heating Fuel	10,100	10,500	2,015	19.19%	9,600			Contract increase
55470	Misc. Supplies	10,501	12,000	3,462	28.85%	10,000			Moved \$2,000 to training
55500	Dues-Seminars-Subscriptions	11,736	12,100	2,271	18.77%	11,946			Removed ICMA \$2,000 moved from misc. to allow for further employee training
55510	Training	1,767	2,000	947	47.37%	4,000			
55610	Advertising	1,528	2,000	492	24.60%	2,000			
55801	Registry of Deeds	-	100	-	0.00%	100			
55810	Audit	34,610	30,000	21,653	72.18%	34,000			Pre-audit and audit services. Increase in costs.
55811	Computer Hardware	540	250	118	47.17%	250			Peripherals
55812	Application Software	667	500	240	47.98%	500			2nd adobe license
55820	Legal Fees	39,299	30,000	22,309	74.36%	30,000			
56108	Postage	2,507	2,500	523	20.92%	2,500			
57000	Contracted Services	12,825	14,500	7,167	49.43%	16,500			Payroll svc, zoom, shredding, ecode 360, BMV Payport
TOTAL		495,329	508,300	277,902	54.67%	545,986	-	-	
Payroll		337,063	358,550	198,894	55.47%	395,100	-	-	
Operating Exp.		158,266	149,750	79,008	52.76%	150,886	-	-	

Updated: 1/1/2024

FY 2025 Proposed Expenditures

Acct. #	Town Council	FY 2023	FY 2024			FY 2025			Notes
		Actuals	Budget	YTD @ 01/01/2024	YTD %	Manager Proposed	Council Recommend	Final Adopted	
1100021									Payroll Accounts
51120	Regular Salaries	4,200	4,200	2,100	50.00%	5,040			# of regular meetings x 7 x \$stipend
1100022					-				Operating Accounts
55470	Misc. Supplies	3,867	3,000	495	16.49%	500			
55473	Cable TV Broadcast	4,203	4,400	1,925	43.75%	5,225			19 meetings @275
55820	Legal Fees		-	14,152	#DIV/0!	5,000			For potential legal needs
TOTAL		12,270	11,600	18,671	160.96%	15,765	-	-	

Updated: 1/1/2024

FY 2025 Proposed Expenditures

Acct. #	Assessor	FY 2023	FY 2024			FY 2025				Notes
		Actuals	Budget	YTD @ 01/01/2024	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Final Adopted	
1100031										Payroll Accounts
51100	Admin Salaries	98,513	107,600	53,152	49.40%	109,736	108,200			
51110	Longevity	500	500	500	100.00%	500	500			
51750	Car Allowance	3,850	3,850	1,925	50.00%	4,000	4,000			
1100032										Operating Accounts
55231	Maintenance Contracts	4,251	4,590	4,039	88.00%	4,453	5,230			Vision web hosting, copiers
55310	Telephone	866	990	486	49.09%	500	500			Cosolidated increase, cell phone
55470	Misc. Supplies	986	600	367	61.17%	700	700			
55471	Tax Maps	-	300	125	41.67%	300	300			3 yr avg
55472	Tax Billing	3,665	4,000	3,739	93.48%	3,685	3,685			4 yr avg
55500	Dues-Seminars-Subscriptions	2,104	2,110	1,478	70.05%	1,830	1,830			
55510	Training	105	200	85	42.50%	400	400			
55811	Computer Hardware	344	300	-	0.00%	200	200			
55812	Application Software	7,861	8,860	-	0.00%	8,854	8,854			Vision cost increase
56108	Postage	401	600	479	79.83%	1,200	1,200			
57000	Contracted Services	1,500	1,500	1,900	126.67%	2,500	2,500			Consulting for Hydro Facilities
TOTAL		124,946	136,000	68,276	50.20%	138,858	138,099	-	-	
Payroll		102,863	111,950	55,577	49.64%	114,236	112,700	-	-	
Operating Costs		22,083	24,050	12,698	52.80%	24,622	25,399	-	-	

Updated: 1/1/2024

FY 2025 Proposed Expenditures

Acct. #	Elections	FY 2023	FY 2024		FY 2025				Notes
		Actuals	Budget	YTD @ 01/01/2024	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	
1100041									Payroll Accounts
51130	Part-time Salaries	8,568	15,000	3,039	20.26%	15,000	15,000		2 elections/ 8% increase in minimum wage
51131	Overtime	680	2,000	257	12.85%	2,000	2,000		
1100042									Operating Accounts
55450	Election Expenses	5,644	7,600	3,751	49.36%	6,400	6,400		Rental, Software, Food
55451	Ballots	2,542	5,000	2,334	46.68%	3,500	3,500		
55470	Misc. Supplies	738	1,500	128	8.53%	1,500	1,500		
55610	Advertising	289	750	507	67.60%	750	750		
56108	Postage	74	1,000	34	3.40%	1,000	1,000		Absentee ballot mailings
	TOTAL	18,535	32,850	10,050	30.59%	30,150	30,150	-	-
	Payroll	8,568	15,000	3,039	20.26%	15,000	15,000	-	-
	Operating Costs	9,287	15,850	6,754	42.61%	13,150	13,150	-	-

Updated: 1/1/2024

FY 2025 Proposed Expenditures

Acct. #	Library	FY 2023	FY 2024		FY 2025				Notes
		Actuals	Budget	YTD @ 01/01/2024	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	
1100051									Payroll Accounts
51100	Admin Salaries	121,791	174,850	68,147	38.97%	168,480	139,400		Payroll Study on town's between 5000 and 10000.
51130	Part Time Help	41,130	20,600	14,560	70.68%	74,298	46,220		Results of salary survey
51406	Trustee Salaries	1,080	1,200	440	36.67%	1,200	1,200		
1100052									Operating Accounts
54007	Books	14,743	17,000	5,882	34.60%	17,000	17,000		4 yr avg
54008	Programs	1,443	2,000	322	16.10%	2,100	2,100		
54009	Building Supplies	434	800	60	7.50%	1,000	1,000		increasing prices for supplies
55213	Equipment & Maintenance	3,105	3,300	975	29.55%	3,200	3,200		New copier contract
55240	Building Maintenance	10,391	11,500	8,722	75.84%	11,500	15,000		Mold Mitigation and aging building
55301	Electricity	5,367	6,550	3,517	53.69%	7,000	6,560		Increased use of building due to council meetings
55302	Sewer Fees	237	300	154	51.33%	350	350		Increase use
55303	Water Fees	388	330	175	53.03%	400	400		Increase use
55310	Telephone	1,476	2,000	948	47.40%	2,000	2,000		Consolidated price increase
55340	Fuel Oil	6,989	8,100	1,912	23.60%	7,000	7,600		
55470	Misc. Supplies	1,344	2,750	1,386	50.40%	3,000	3,000		4 yr avg
55510	Training & Prof Develop	620	800	162	20.25%	900	900		3 new staff members
55811	Computer Hardware	273	400	14	3.50%	400	400		4 yr avg
55812	Application Software	3,066	3,000	-	0.00%	3,200	3,200		Increased cost to software
56108	Postage	1,175	1,500	1,349	89.93%	1,660	1,660		Increase cost of van delivery
56500	Networking	11,670	11,130	5,563	49.98%	11,200	11,690		1 less PC
TOTAL		226,722	268,110	114,288	42.63%	315,888	262,880	-	-
Payroll		164,001	196,650	83,147	42.28%	243,978	186,820	-	-
Operating Costs		62,721	71,460	31,141	43.58%	71,910	76,060	-	-

Updated: 1/1/2024

FY 2025 Proposed Expenditures

Acct. # 1100082	Information Technology	FY 2023	FY 2024			FY 2025			Notes
		Actuals	Budget	YTD @ 01/01/2024	YTD %	Manager Proposed	Council Recommend	Final Adopted	
55231	Maintenance Contracts	13,895	17,720	8,808	49.71%	18,210			Contract increases + Website
55232	Munis Contract	42,081	44,200	21,820	49.37%	46,400			Munis inc 5%/yr, comes in April
55812	Application Software	25,134	13,850	12,710	91.77%	21,860			Office 365. Brightly was under budg
TOTAL		81,110	75,770	43,338	57.20%	86,470	-	-	

Updated: 1/1/2024

FY 2025 Proposed Expenditures

Acct. #	Police	FY 2023	FY 2024		FY 2025				Notes
		Actuals	Budget	YTD @ 01/01/2024	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	
1200201		Payroll Accounts							
51100	Admin Salaries	122,525	182,500	88,036	48.24%	187,740	188,960		2% COLA and steps for non-union
51110	Longevity Bonus	1,000	1,000	1,000	100%	2,000	2,000		
51120	Regular Salaries	575,889	647,000	251,900	38.93%	687,559	702,207		Contract wages
51131	Overtime & Comp Time	122,418	135,370	44,640	32.98%	139,431	139,431		All OT Consolidated here. Historical hrs +5%
51401	Cops In School	10,466	12,300	4,308	35.02%	17,539	14,004		
51651	Stipend	25,940	26,600	30,540	114.81%	76,000	76,000		Annual \$6000 bonus/officer
1200202		Operating Accounts							
55200	Vehicle & Radio Maint.	14,528	10,500	3,876	36.91%	10,000	10,000		Fuel-oil lubricants
55211	Fuel-Oil-Lubricants	21,533	24,000	8,048	33.53%	24,000	24,000		4 yr avg use. Dead River est price + cushion
55212	Tires & Tubes	3,142	5,000	2,562	51.24%	5,000	5,000		4 yr avg
55213	Equipment & Maintenance	10,640	12,000	1,312	10.93%	10,000	10,000		All equipment as needed.
55240	Building Maintenance	7,649	8,300	3,494	42.10%	8,000	8,000		Aging mechanical - 3 yr avg
55301	Utilities Electricity	7,924	8,100	4,374	54.00%	10,700	10,700		3yr avg use, CMP deliver increase
55310	Telephone	10,073	11,020	5,550	50.36%	11,500	11,020		Cell \$680/Mo, Consolidated \$240/mo. 1 new cell phone
55312	Communication Center	89,422	108,700	54,876	50.48%	111,410	114,100		Waterville increase to handle PSAP
55340	Heating Fuel	1,472	1,500	195	13.00%	1,500	1,500		4 yr avg use. Dead River \$1.74/gal
55470	Misc. Supplies	2,715	5,000	1,415	28.30%	5,000	5,000		Based on 3 yr avg
55500	Dues-Seminars-Subscriptions	1,915	3,470	2,097	60.43%	5,620	5,920		Current memberships
55510	Training	9,739	20,150	8,503	42.20%	20,150	20,150		All Training, Tuition reimb, ammunition
55651	Animal Control	-	500	-	0.00%	8,200	8,200		ACO-Supplies, Salary (600 monthly), and mileage.
55752	Investigations	3,123	400	621	155.25%	4,000	4,000		Will need to hire for vacancies & DC
55811	Computer Hardware	64	750	324	43.20%	750	750		Repairs only, replacements to capital, 3 yr avg
55812	Application Software	14,071	17,080	10,710	62.70%	31,078	31,078		Current Contracts
56108	Postage	179	500	146	29.20%	500	500		
56400	Clothing Allowance	13,036	10,000	2,716	27.16%	10,000	10,000		Stipend \$750/officer.
56401	Cleaning Allowance	-	300	-	0.00%	300	300		Based on 3 yr avg
56500	Networking	11,670	11,130	5,563	49.98%	11,630	11,690		Wtville IT Contract
TOTAL		1,081,133	1,263,170	536,806	42.50%	1,399,607	1,414,510	-	-
Payroll		858,238	1,004,770	420,424	41.84%	1,110,269	1,122,602	-	-
Operating Costs		222,895	258,400	116,382	45.04%	289,338	291,908	-	-

FY 2025 Proposed Expenditures

*Separate in FY22		FY 2023		FY 2024		FY 2025				Notes
Acct. #	Fire & EMS	Actuals	Budget	YTD @ 01/01/2024	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Final Adopted	
1200211										Payroll Accounts
51100	Admin Salaries	143,925	152,900	68,322	44.68%	158,062	157,015			Eliminate Chief, add 1/2 PS Dir
51120	Regular Payroll	753,915	835,700	414,545	49.60%	873,237	941,867			
51130	Part Time Help	79,440	65,000	53,943	82.99%	288,507	288,507			Per Diem Medic coverage for every shift.
51131	Overtime	205,532	110,000	89,925	81.75%	166,000	166,000			vacation coverage,2 shifts/wk sick coverage
1200212										Operating Accounts
55200	Vehicle & Radio Maintenance	52,810	45,000	16,472	36.60%	45,000	45,000			Allow extra for Tanker repairs
55211	Fuel-Oil-Lubricants	20,137	15,600	7,530	48.27%	16,500	16,500			New Dead River Contract
55213	Equipment & Maintenance	9,912	26,250	5,764	21.96%	26,250	26,500			3yr avg
55240	Building Maintenance	4,057	4,000	1,558	38.95%	4,000	4,000			Cost increases
55301	Utilities Electricity	7,924	8,100	4,209	51.96%	10,700	10,700			3 yr avg use and CMP and Constellation rates
55303	Water Fees	1,809	2,000	651	32.55%	2,100	2,400			3 yr avg use and KWD 8% inc
55310	Telephone	4,814	5,570	2,655	47.67%	5,570	5,570			Consolidated increase
55312	Communication Center	44,044	54,400	27,029	49.69%	57,050	57,050			Waterville increase to be PSAP
55340	Heating Fuel	1,090	10,470	2,015	19.25%	11,000	9,600			New Dead River Contract
55470	Misc. Supplies	10,381	10,000	2,353	23.53%	10,000	10,000			Additional Furniture and awards
55500	Dues-Seminars-Subscriptions	2,109	1,195	600	50.21%	1,195	1,195			No conference travel
55510	Training	15,669	20,000	3,171	15.86%	20,000	20,000			Extra training for new hires
55811	Computer Hardware	1,919	500	-	0.00%	500	500			
55812	Application Software	1,875	3,960	584	14.75%	3,960	3,960			Target Learn, WhenToWork, Knox
56108	Postage	372	55	138	250.91%	150	150			
56400	Clothing Allowance	12,827	8,200	3,736	45.56%	8,200	8,200			
56402	Protective Clothing	61,393	10,000	492	4.92%	10,000	10,000			Allowance for turnover
56503	Respiratory Standards	4,029	5,000	724	14.48%	5,000	5,000			Historical averages plus cushion
56504	Firefighting Relief	115	500	-	0.00%	500	500			
56505	Fire Prevention	574	1,500	-	0.00%	1,500	1,500			Allow for extra school events
56506	Rescue Medical Supplies	21,546	24,000	5,887	24.53%	24,000	24,000			Increased call volume
57000	Contracted Services	37,680	40,000	15,364	38.41%	40,000	39,138			IT Cost plus other contracted services
TOTAL		1,499,898	1,459,900	727,667	49.84%	1,788,981	1,854,851	0.00	-	
Payroll		1,182,812	1,163,600	626,735	53.86%	1,485,806	1,553,388	0.00	-	
Operating Costs		317,086	296,300	100,932	34.06%	303,175	301,463	-	-	

Updated: 1/1/2024

FY 2025 Proposed Expenditures

Acct. #	Emergency Management	FY 2023	FY 2024			FY 2025				Notes
		Actuals	Budget	YTD @ 1/31/2024	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Final Adopted	
51100	Admin Salaries	2,500	2,500	2,500	100.00%	2,500	2,500	-	-	Portion of DC's salary for EMA
TOTAL		2,500	2,500	2,500	100.00%	2,500	2,500	-	-	

Updated: 1/1/2024

FY 2025 Proposed Expenditures

Acct. #	Code Enforcement	FY 2023	FY 2024			FY 2025				Notes
		Actuals	Budget	YTD @ 01/01/2024	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Final Adopted	
1200231										Payroll Accounts
51100	Administrative Salaries	68,166	81,300	40,223	49.47%	81,300	81,300		-	New CEO
1200232										Payroll Accounts
55200	Vehicle & Radio Maintenance	1,501	2,000	-	0.00%	2,000	2,000			CEO Vehicle-New in FY24
55211	Fuel Oil Lubricants	82	3,000	240	8.00%	3,000	3,000			CEO Vehicle Fuel-New in FY24
55213	Equipment & Maintenance	1,414	1,390	778	55.97%	1,400	1,400			
55310	Telephone	866	1,000	486	48.60%	1,000	1,000			
55470	Supplies	1,279	750	442	58.93%	750	750			FY23 increased for 1x purchase
55500	Dues-Seminars-Subscriptions	45	800	-	0.00%	800	800			3 yr avg
55510	Training	155	800	490	61.25%	800	800			3 yr avg
55820	Legal Fees	1,920	1,000	2,780	278.00%	5,000	5,000			Add'l legal advice for new CEO
56108	Postage	494	300	200	66.67%	300	300			3 yr avg
	TOTAL	75,922	92,340	45,639	49.42%	96,350	96,350	-	-	
	Payroll	68,166	81,300	40,223	49.47%	81,300	81,300	-	-	
	Operating Costs	7,756	11,040	5,416	49.06%	15,050	15,050	-	-	

Updated: 1/1/2024

FY 2025 Proposed Expenditures

Acct. #	Public Works	FY 2023	FY 2024			FY 2025				Notes
		Actuals	Budget	YTD @ 01/01/2024	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Final Adopted	
1300301										Payroll Accounts
51100	Admin Salaries	78,668	146,500	73,160	49.94%	161,715	157,100			2nd Foreman, PW Dir promotion, Admin bump
51110	Longevity	3,800	3,350	3,050	100.00%	3,350	3,900			Staff moves, retirement
51120	Regular Salaries	417,161	425,400	202,112	47.51%	525,000	524,100			COLA + step increases+staff moves
51130	Summer Seasonals	-	-	29,922	0.00%	71,500	71,500			1 adult & 4 HS from P&R, + 1 of ea
51131	Overtime & Comp Time	52,650	50,000	9,181	18.36%	60,000	60,000			Avg use & COLA
1300302										Operating Accounts
52511	Ice Control	171,488	172,000	46,739	27.17%	180,000	180,000			MDOT salt contract minimum + sand
52512	Sidewalks	-	2,500	0	0.00%	2,500	2,500			
52513	Street Signs	2,632	3,000	2,982	99.40%	3,200	3,200			Increasing Costs
52514	Storm Drains	7,614	8,000	881	11.01%	8,000	8,000			Inc materials cost
52516	Striping Crosswalks	21,437	25,500	22,645	88.80%	25,000	25,000			Cost of paint and contractor increase
52518	Rentals	-	2,000	0	0.00%	2,000	2,000			3 yr avg
52519	Meal Reimbursements	6,061	5,000	393	7.86%	7,000	7,000			Proposed Contract increase
55200	Parks and Cemetary Maint.	27	136,000	5,936	4.36%	10,000	35,000			Parks and new Cemetary Contract
55200	Vehicle & Radio Maint.	126,120	136,000	61,885	45.50%	138,000	138,000			4 yr avg+ \$3k from Parks
55211	Fuel-Oil-Lubricants	88,965	77,000	29,615	38.46%	90,000	94,000			Avg use, new contract + \$3k from Parks, \$4k lube & oil
55231	Equipment Maint.	1,334	1,240	736	59.35%	300	300			Copier lease \$103.02/mo
55240	Building Maint.	15,198	14,500	5,214	35.96%	14,500	14,500			4 y avg
55301	Utilities Electricity	11,681	12,000	7,444	62.03%	13,000	12,000			18 mo avg use + MPO contract+CMP
55302	Utilities Sewerage	1,970	2,500	960	38.40%	2,800	2,800			4 yr avg + 25% increase
55303	Utilities Water	5,288	4,700	1,274	27.11%	5,500	5,500			4 yr avg + KWD 8% inc
55310	Telephone	2,965	4,110	1,669	40.61%	4,110	4,110			Cell \$41.40, Consolidated \$240
55340	Heating Fuel	21,390	22,200	3,527	15.89%	22,000	22,000			Dead River Contract
55459	Street & Road Maint.	47,443	57,200	39,304	68.71%	57,200	57,200			Materials costs inc, 4 yr avg
55470	Misc. Supplies	4,891	5,500	2,966	53.93%	5,500	5,500			
55500	Dues-Seminars-Subscriptions	24	250	229	91.60%	250	250			APWA
55510	Training	725	250	-	0.00%	250	250			
55560	Safety Equipment	2,029	1,800	775	43.06%	2,000	2,000			Increased costs
55811	Computer Hardware	16	200	0	0.00%	200	200			
56108	Postage	79	100	1	0.63%	100	100			
56400	Clothing Allowance	6,105	6,300	1,619	25.70%	6,750	6,750			Increasing costs
56403	Workplace Health	1,114	2,000	524	26.20%	2,000	2,000			Invcreasing costs/Parks and Rec
56500	Networking	3,404	3,477	1,738	49.99%	3,477	3,651			Wt'ville Contract inc est
TOTAL		1,102,279	1,330,577	556,481	41.82%	1,427,202	1,450,411	-	-	
	Payroll	552,279	625,250	317,425	50.77%	821,565	816,600	-	-	
	Operating Costs	550,000	705,327	239,056	33.89%	605,637	633,811	-	-	

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FY 2025 Proposed Expenditures

Acct. #	Sewer	FY 2023	FY 2024			FY 2025				Notes
		Actuals	Budget	YTD @ 01/01/2024	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Final Adopted	
1300311										Payroll Accounts
51100	Admin Salaries	98,112	107,600	37,122	34.50%	110,050	111,000			2nd Foreman, PW Dir upgrade
51110	Longevity	1,000	250	250	100.00%	250	250			Retirement of PW Foreman
51120	Regular Salaries	111,621	123,500	41,248	33.40%	135,084	128,585			COLA + merit + on call pay @ 250/wk
51131	Overtime & Comp Time	7,069	4,000	7,334	183.35%	4,000	4,000			Move plowing OT to PW
51535	FICA	15,356	17,000	6,071	35.71%	18,860	18,650			Salary Increases+new foreman
51538	MainePERS	5,126	16,970	4,432	26.12%	20,100	17,330			MainePERS went down to 9.9%
51539	General Liability & Tort	2,800	1,600	711	44.44%	1,600	1,800			Risk Mgmt Formula
51542	Worker's Compensation	7,180	4,970	744	14.97%	4,970	4,970			Decreased multiplier and 10% discount
51543	Group Insurance	54,500	77,710	19,427	25.00%	91,150	79,760			4% increase + new foreman
1300312										Operating Accounts
55200	Vehicle & Radio Maint.	6,572	5,500	2,864	52.07%	5,500	5,500			Per Director
55211	Fuel-Oil-Lubricants	7,183	7,400	2,238	30.24%	7,400	7,600			New Dead River Contract
55240	Building Maint.	280	600	-	0.00%	600	600			4 yr avg
55301	Utilities Electricity	41,243	41,820	14,787	35.36%	42,000	42,250			24 mo avg use + MPO + CMP
55303	Utilities Water	720	800	194	24.25%	800	800			KWD 8% Increase
55310	Telephone	2,781	2,850	986	34.60%	2,300	2,850			Additional foreman
55470	Misc. Supplies	952	1,000	-	0.00%	1,000	1,000			
55510	Training	-	1,000	600	60.00%	1,000	1,000			
55534	Lien Costs-Sewerage	3,058	3,800	324	8.53%	360	360			3 yr avg
55546	Kennebec Sanitary District	372,790	440,362	95,091	21.59%	480,000	480,000			KSTD Increase+ biosolids fees
55548	Debt Payment	171,941	168,750	102,391	60.68%	66,358	66,360			
55549	Sewer Line Maint.	75,443	50,000	12,588	25.18%	50,000	50,000			4 yr avg
55550	Sewer Bills	2,731	2,700	716	26.52%	3,000	3,000			4 yr avg
55551	Water Meter Service	13,272	13,272	3,318	25.00%	13,272	13,272			
55552	Contract Services KSD	13,927	15,000	-	0.00%	16,350	16,350			Avg 6% inc year over year
55553	License Fees	720	800	781	97.63%	800	800			
55811	Computer Hardware	-	500	-	0.00%	500	500			
55820	Legal Fees	-	1,000	0	0.00%	1,000	1,000			
56108	Postage	3,153	2,500	1,059	42.36%	2,500	2,500			Based on 3 yr avg
1300313										Capital Accounts
55547	Capital Improvement	200,000	200,000	200,000	100.00%	200,000	200,000			
TOTAL		1,219,530	1,313,254	555,276	42.28%	1,280,804	1,262,087	-	-	
Payroll		233,158	252,350	92,025	36.47%	268,244	262,485	-	-	
Operating Costs		986,372	1,060,904	463,251	43.67%	1,012,560	999,602	-	-	

Updated: 1/1/2024

FY 2025 Proposed Expenditures

Acct. #	Sanitation	FY 2023	FY 2024			FY 2025				Notes
		Actuals	Budget	YTD @ 01/01/2024	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Final Adopted	
1300321										Payroll Accounts
51100	Admin Salaries	21,200	22,300	11,123	49.88%	22,943	22,700			COLA and PW Dir reclass
1300322										Operating Accounts
52023	Recycling Fund	23,770	25,600	13,185	51.50%	25,600	25,600			Increased Agricycle tonnage
55470	Misc. Supplies	271	300	-	100.00%	300	300			Tax bill insert
55553	License Fees	247	250	-	0.00%	250	250			
56195	Bulky Waste	10,580	11,200	7,468	66.68%	11,200	11,200			Haz Waste Collection, Stump grinding
57000	Contracted Services	374,569	569,569	292,802	51.41%	569,569	569,596			Added landfill to Casella contract
TOTAL		430,637	629,219	324,578	51.58%	629,862	629,646	-	-	
Payroll		21,200	22,300	11,123	49.88%	22,943	22,700	-	-	
Operating Costs		409,437	606,919	313,455	51.65%	606,919	606,946	-	-	

Updated: 1/1/2024

FY 2025 Proposed Expenditures

Acct. #	Parks & Recreation	FY 2023	FY 2024		FY 2025				Notes
		Actuals	Budget	YTD @ 01/01/2024	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	
1400401									Payroll Accounts
51100	Admin Salaries	65,716	69,700	34,753	49.86%	70,100	71,100		COLA + merit inc
51120	Regular Salaries	78,545	35,000	25,629	73%	6,000	6,000		Transferred \$29,000 to PW for Seasonal mowers.
51126	Salaries Summer Program	25,392	35,500	22,409	63.12%	35,500	36,000		Minimum wage increase
51127	Salaries Winter Program	2,281	2,250	432	19.20%	3,000	3,000		4 yr avg
51750	Car Allowance	1,000	4,100	1,846	45.02%	4,500	5,000		
1400402									Operating Accounts
55133	Contractual Services	16,727	26,600	5,326	20.02%	37,806	37,900		Major maint moved to capital
55134	Maintenance	3,898	5,500	686	12.47%	4,500	4,500		3 yr avg
55200	Vehicle & Radio Maintenance	5,600	2,000	1,527	76.35%	-	-		Move most of the equipment to PW
55211	Fuel-Oil-Lubricants	5,545	1,500	1,893	126.20%		-		moved to PW
55240	Building Maintenance	1,204	1,800	-	0.00%	10,000	10,000		Mold issues
55301	Utilities Electricity	3,376	3,100	2,462	79.42%	3,100	3,100		CMP increase
55303	Utilities Water	3,757	3,000	1,295	43.17%	3,000	3,000		Avg use +8% KWD increase
55310	Telephone	1,673	1,940	963	49.64%	1,000	960		Turned in Town Cell Phone
55470	Misc. Supplies	1,802	1,500	678	45.20%	1,500	1,500		4 yr avg
55500	Dues-Seminars-Subscriptions	385	400	120	30.00%	400	400		3 yr avg
56108	Postage	49	50	23	46.00%	50	50		3 yr avg
56403	Workplace Health	78	250	-	0.00%	-			moved to PW
	TOTAL	217,028	194,190	100,042	51.52%	180,456	182,510	-	-
	Payroll	172,934	146,550	85,069	58.05%	119,100	121,100	-	-
	Operating Costs	44,094	47,640	14,973	31.43%	61,356	61,410	-	-

Updated: 1/1/2024

FY 2025 Proposed Expenditures

Acct. # 1500502	Education	FY 2023	FY 2024			FY 2025				Notes	
		Actuals	Budget	YTD @ 01/01/2024	YTD %	Dept Head Proposed	Manager Proposed	Increase / (Decrease)	% Change		Council Recommend
52424	Education Accounts K12	8,542,200	8,798,467	5,201,660	59.12%	9,452,160	9,452,160	653,693	-100.00%		
TOTAL		8,542,200	8,798,467	5,201,660	59.12%	9,452,160	9,452,160	653,693	-100.00%		

Winslow School Budget

EXPENSES	FY 2024	Proposed FY2025						2025 / 2025 Final		
	Budgeted	School Dept	Increase / (Decrease)	% Change	Manager	Increase / (Decrease)	% Change	Town Council	Increase / (Decrease)	% Change
Education K12	\$ 17,750,145	\$ 18,815,154	1,065,009	6.00%	\$ 18,815,154	1,065,009	6.00%		(17,750,145)	-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%	1,056,050	(31,425)	-2.89%		(1,087,475)	-100.00%
SUBTOTAL	\$ 18,837,620	\$ 19,890,554	1,052,934	5.59%	19,871,204	1,033,584	5.49%	\$ -	(18,837,620)	-100.00%
Adult Education			-	#DIV/0!	-	-	#DIV/0!		-	#DIV/0!
TOTAL EXPENSES	\$ 18,837,620	\$ 19,890,554	1,052,934	5.59%	19,871,204	1,033,584	5.49%	\$ -	(18,837,620)	-100.00%
REVENUES										
Budgeted Use of Surplus	\$ 300,000	\$ 350,000	50,000	16.67%	\$ 350,000	50,000	16.67%		(300,000)	-100.00%
Tuition	\$ 454,002	\$ 467,946	13,943	3.07%	\$ 467,622	13,620	3.00%		(454,002)	-100.00%
Tuition (Special Ed)	\$ 50,000	\$ 50,000	-	0.00%	\$ 51,500	1,500	3.00%		(50,000)	-100.00%
School Subsidies	\$ 8,639,067	\$ 8,909,537	270,470	3.13%	\$ 9,500,000	860,933	9.97%		(8,639,067)	-100.00%
Non Grant Misc.	\$ 121,423	\$ 130,931	9,508	7.83%	\$ 131,000	9,577	7.89%		(121,423)	-100.00%
MainCare	\$ -	\$ -	-	0.00%	-	-	0.00%		-	#DIV/0!
SUBTOTAL	\$ 9,564,492	\$ 9,908,413	343,921	3.60%	10,500,122	935,630	9.78%	\$ -	(9,564,492)	-100.00%
TOTAL REVENUES	\$ 9,564,492	\$ 9,908,413	343,921	3.60%	10,500,122	935,630	9.78%	\$ -	(9,564,492)	-100.00%
LOCAL SHARE										
Education Exp. Less Rev.	\$ 9,273,128	\$ 9,982,141	709,013	7.65%	9,371,082	97,954	1.06%		(9,273,128)	-100.00%
TOTAL LOCAL SHARE	\$ 9,273,128	\$ 9,982,141	709,013	7.65%	9,371,082	97,954	1.06%	\$ -	(9,273,128)	-100.00%

Updated: 1/1/2024

FY 2025 Proposed Expenditures

Acct. #	General Assistance	FY 2023	FY 2024		FY 2025			Notes
		Actuals	Budget	YTD @ 01/01/2024	YTD %	Manager Proposed	Council Recommend	
1600601								Payroll Accounts
51100	Admin Salaries	19,157	20,000	9,382	46.91%	20,000		
1600602								Operating Accounts
53000	General Assistance	8,439	6,000	3,219	53.65%	10,000		Increased use
55470	Misc. Supplies	40	200	-	0.00%	200		
TOTAL		27,636	26,200	12,601	48.10%	30,200	-	-

Updated: 1/1/2024

FY 2025 Proposed Expenditures

Acct. #	Insurance	FY 2023	FY 2024			FY 2025			Notes
		Actuals	Budget	YTD @ 01/01/24	YTD %	Manager Proposed	Council Recommend	Final Adopted	
1600612									
51535	FICA	213,998	239,670	109,619	45.74%	277,270.00			COLAs, staff changes
51536	Medicare	50,039	56,060	26,202	46.74%	64,850.00			COLAs, staff changes
51537	ICMA Retirement Fund	70,036	62,810	22,018	35.05%	74,210.00			
51538	Maine State Retirement	254,041	296,030	126,827	42.84%	320,020.00			
51539	General Liability & Tort	29,182	31,892	16,875	52.91%	40,566.00			Anticipated MMA increase
51540	Fleet & Marine	40,145	41,510	24,507	59.04%	58,916.00			Anticipated MMA increase
51541	Public Officials Liability	8,684	9,100	4,745	52.14%	11,500.00			Anticipated MMA increase
51542	Workers Compensation	191,500	150,000	40,353	26.90%	132,027.00			Multiplier decrease & 10% discount
51543	Group Insurance	793,862	922,930	406,401	44.03%	932,880.00			4% inc to MMEHT, + 3 new pos
51544	Unemployment	(129)	2,500	-	0.00%	2,497.00			
51545	Police Liability	9,780	10,170	5,560	54.67%	13,370.00			Anticipated MMA increase
51548	Flexible Spending Account	1,685	2,500	1,147	45.88%	2,497.00			Per current elections
TOTAL		1,662,823	1,825,172	784,254	42.97%	1,930,603	-	-	

Updated: 1/1/2024

FY2025 Proposed Expenditures

Acct. #	Community Services	FY 2023	FY 2024			FY 2025			Notes
		Actuals	Budget	YTD @ 01/01/2024	YTD %	Manager Proposed	Council Recommend	Final Adopted	
1600652									
56002	Kennebec County Tax	765,630	810,253	810,253	100.00%	875,000			
56005	Planning Board	4,177	3,000	407	13.57%	3,000			Advertising, postage, legal
56008	Humane Society	2,671	14,575	7,504	51.49%	15,000			
56009	Cemeteries	27,804	30,000	18,020	60.07%	30,000			
56012	KRDA - First Park	36,701	37,000	37,028	100.08%	36,540			Debt service paid off
56021	Mid-Maine Chamber of Commerce	875	875	875	100.00%	900			
56029	Zoning Board of Appeals	82	2,000	-	0.00%	2,000			Advertising, postage, legal
56037	Employee Safety Comm	1,162	6,600	53	0.80%	6,600			
56041	Agricultural Commission	-	1,000	-	0.00%	1,000			Postage, trail camera subsc.
58300	Assessors overlay	-	-	-	0.00%	65,000			Estimate
58000	Contingency	-	20,000	1,046	5.23%	20,000			
58307	Assessing Board of Review	200	2,000	37	1.85%	2,000			Anticipate reval appeals
58308	Banking Fees	4,375	5,000	2,141	42.82%	9,500			Bangor Payroll Services
58309	Sale of Property Exp.	-	300	0	0.00%	300			
58310	V.M.F.S.P.	7,445	7,500	(200)	-2.67%	7,500			Hapworth \$6k, Wheeler \$1500
58311	Maine Service Centers Coalition	-	1,000	-	0.00%	-			NEW REQUEST
TOTAL		851,122	941,103	877,164	93.21%	1,074,340	-	-	

Updated: 1/1/2024

FY 2024 Proposed Expenditures

Acct. #	Organizational Support	FY 2023	FY 2024			FY 2025				Notes
		Actuals	Budget	YTD @ 1/01/2024	YTD %	Org Request	Manager Proposed	Council Recommend	Final Adopted	
1600653										
56001	Fort Halifax Days	1,800	1,800	1,800	100.00%	2,000	2,000			
56006	Memorial Day - VFW	500	-	-	0.00%	-				
56010	Bus Service KVCAP	1,500	1,500	1,500	100.00%	2,000	500			
56014	Boys & Girls Club	4,250	3,000	3,000	100.00%	4,000	500			
56015	Winslow League	2,000	2,375	-	0.00%	1,500	1,500			
56016	Winslow Youth Football	1,500	2,375	2,375	100.00%	1,500	1,500			
56017	Ft. Halifax Snowdrifters	2,000	2,000	2,000	100.00%	2,000	2,000			
56018	Literacy Volunteers	500	500	500	100.00%	500	250			
56019	KVCAP Day Care	2,000	-	-	0.00%					
56020	American Red Cross	-	-	-	0.00%	500	500			
56024	Spectrum Generations	5,000	5,000	5,000	100.00%	5,000	500			
56025	Kennebec Vally Behavioral Health	2,750	2,750	2,750	100.00%					
56026	Mid-ME Homeless Shelter	2,500	3,000	3,000	100.00%	5,000	500			
56027	Hospice Volunteers	1,500	1,500	1,500	100.00%	1,500	500			
56028	Family Violence Project	1,500	1,500	1,500	100.00%					
56031	Woodfords Family Services	500	500	500	100.00%	500				
58304	Sexual Assault Support Center	1,000	1,000	1,000	100.00%	2,782	500			
58306	Life Flight	1,000	1,500	1,500	100.00%	1,987	-			
xxxxx	Maine Veterans Memorial Cemetery	-	-	-	0.00%					
xxxxx	Northern Light Homecare & Hospice	-	-	-	0.00%	1,500	-			
58303	Crisis & Counseling Centers	-	-	-	0.00%					
xxxxx	Kennebec -Messalonskee Trails	-				2,000	2,000			
56051	Winslow Community Cupboard	-	1,500	1,500	100.00%	1,500	1,500			
xxxxx	Mid-Maine Chamber of Commerce	-	-	-	0.00%	900	-			
TOTAL		31,800	31,800	29,425	92.53%	36,669	14,250	-	-	

Updated 01/01/2024

FY 2024 Proposed Expenditures

Acct. #	Utilities	FY 2023	FY 2024			FY 2025			Notes
		Actuals	Budget	YTD @ 1/1/2024	YTD %	Manager Proposed	Council Recommend	Final Adopted	
1600654									
55311	Traffic Lights	4,383	5,000	2,825	56.50%	5,000			MPO contract increase
55515	Hydrants	171,677	185,490	92,706	49.98%	200,323			KWD Inc
56000	Street Lights	6,869	5,700	3,283	57.60%	6,000			MPO contract increase
TOTAL		182,929	196,190	98,814	50.37%	211,323	-	-	

Updated: 1/1/2024

FY 2025 Proposed Expenditures

Acct. #	Debt Service	FY 2023	FY 2024			FY 2025				Notes	
		Actuals	Budget	YTD @ 1/31/2023	YTD %	Manager Proposed	Increase / (Decrease)	% Change	Council Recommend		Final Adopted
1700702											
54517	Fire Engine (Pumper)	134,127	134,127	134,127	100.00%	134,127	-	0.00%			
54521	FY2017 Bond	228,000	226,240	213,000	94.15%	220,000	(6,240)	-3%			Add 1% int
54525	Fire Ladder (Quint)	228,000	129,407	129,407	100.00%	129,407	-	0%			
TOTAL		590,127	489,774	476,534	97.30%	483,534	(6,240)	-1.27%	-	-	

UpUpdated: 1/1/202

Debt Payment Schedule

Fiscal Year	\$1,551,132 2022 RDA Loan (Benton Sewer)	Sewer B	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			\$ 134,127	\$ 224,000	\$ 129,407	\$ 652,050	\$ 423,350		\$ 1,629,292	\$ (218,100)
2024/2025	\$ 66,358			\$ 134,127	\$ 220,000	\$ 129,407	\$ 635,850	\$ 420,200		\$ 1,605,942	\$ (23,350)
2025/2026	\$ 66,358		\$ 430,667	\$ 134,127	\$ 215,000	\$ 129,407	\$ 621,675	\$ 425,600		\$ 2,022,834	\$ 416,892
2026/2027	\$ 66,358		\$ 423,867	\$ 134,127	\$ 208,000	\$ 129,407	\$ 607,500	\$ 423,300		\$ 1,992,559	\$ (30,275)
2027/2028	\$ 66,358		\$ 417,067	\$ 134,127	\$ 202,000	\$ 129,407	\$ 591,300			\$ 1,540,259	\$ (452,300)
2028/2029	\$ 66,358		\$ 410,267	\$ 134,127		\$ 129,407	\$ 575,100			\$ 1,315,259	\$ (225,000)
2029/2030	\$ 66,358		\$ 403,467	\$ 134,127		\$ 129,407	\$ 558,900			\$ 1,292,259	\$ (23,000)
2030/2031	\$ 66,358		\$ 396,667				\$ 542,700			\$ 1,005,725	\$ (286,534)
2031/2032	\$ 66,358		\$ 389,867				\$ 526,500			\$ 982,725	\$ (23,000)
2032/2033	\$ 66,358		\$ 383,067				\$ 510,300			\$ 959,725	\$ (23,000)
2033/2034	\$ 66,358		\$ 376,267				\$ 494,100			\$ 936,725	\$ (23,000)
2034/2035	\$ 66,358		\$ 369,467				\$ 477,900			\$ 913,725	\$ (23,000)
2035/2036	\$ 66,358		\$ 362,667				\$ 461,700			\$ 890,725	\$ (23,000)
2036/2037	\$ 66,358		\$ 355,867				\$ 445,500			\$ 867,725	\$ (23,000)
2037/2038	\$ 66,358		\$ 349,067				\$ 429,300			\$ 844,725	\$ (23,000)
2038/2039	\$ 66,358		\$ 342,267				\$ 413,100			\$ 821,725	\$ (23,000)
2039/2040	\$ 66,358		\$ 335,467							\$ 401,825	\$ (419,900)
2040/2041	\$ 66,358		\$ 328,667							\$ 395,025	\$ (6,800)
2041/2042	\$ 66,358		\$ 321,867							\$ 388,225	\$ (6,800)
2042/2043	\$ 66,358		\$ 315,067							\$ 381,425	\$ (6,800)
2043/2044	\$ 66,358		\$ 308,267							\$ 374,625	\$ (6,800)
2044/2045	\$ 66,358		\$ 301,467							\$ 367,825	\$ (6,800)
2045/2046	\$ 66,358		\$ 294,667							\$ 361,025	\$ (6,800)
2046/2047	\$ 66,358		\$ 383,067							\$ 449,425	\$ 88,400
2047/2048	\$ 66,358		\$ 362,667							\$ 429,025	\$ (20,400)
2048/2049	\$ 66,358		\$ 281,067							\$ 347,425	\$ (81,600)
2049/2050	\$ 66,358		\$ 274,267							\$ 340,625	\$ (6,800)
2050/2051	\$ 66,358		\$ 267,467							\$ 333,825	\$ (6,800)
2051/2052			\$ 260,667							\$ 260,667	\$ (73,158)
2052/2053			\$ 253,867							\$ 253,867	\$ (6,800)
2053/2054			\$ 247,067							\$ 247,067	\$ (6,800)
2054/2055			\$ 240,267							\$ 240,267	\$ (6,800)
2055/2056			\$ 233,467							\$ 233,467	\$ (6,800)
2056/2057			\$ 247,067							\$ 247,067	\$ 13,600
2057/2058			\$ 240,267							\$ 240,267	\$ (6,800)

**Town of Winslow, Maine
FY 2025 BUDGET
REVENUES**

FY 2025 Proposed Revenues

Acct #	Gen. Fund Est. Rev.	FY 2023	FY 2024		FY 2025			Notes
		Actuals	Budget	YTD R'cd @ 01/01/24	YTD %	Manager Proposed	Council Recommend	
1100004								Admin
41400	Secretary of State	37,344	33,000	16,146	48.93%	33,000		3 yr avg
41403	Vitals	5,897	6,500	3,309	50.91%	6,300		4 yr avg
41404	Boat Excise Taxes	7,945	8,300	1,262	15.20%	8,000		4 yr avg
41406	Town Clerk's Fees	12,488	13,500	1,369	10.14%	13,000		4 yr avg
41407	Lien Costs & Fees	442	0	-1,514	#DIV/0!	1,000		Has been negative due to paying KCT for lien discharges
41410	Excise Taxes	1,686,973	1,500,000	838,323	55.89%	1,550,000		Projected to dip
41411	Misc. Receipts	404	500	635	127.00%	500		4 yr avg
41414	Permits	37,472	30,000	24,730	82.43%	35,000		4 yr avg
41417	Property Taxes	14,863,261	14,803,324	16,049,440	108.42%	15,270,303		commitment+Homestead+BET E
41418	Budgeted Use of Surplus	0	0	0	0.00%	0		
41419	Sale of Town Property	61,200	20,000	0	0.00%	20,000		Dependent on foreclosures
41421	State Revenue Sharing	1,682,775	1,750,000	951,578	54.38%	1,960,800		fy24 State Projection
41422	Snowmobiles	2,257	2,400	0	0.00%	2,400		5 yr avg
41424	Interest - Taxes	33,229	29,000	18,118	62.48%	30,000		5 yr avg, 6% interest
41425	Interest - Investimates	68,654	5,000	52,699	#####	75,000		5 yr avg
41426	Interest - Sewerage	5,861	4,000	1,993	49.83%	4,000		5 yr avg
41427	State Cable Franchise Fee	77,919	77,500	0	0.00%	77,500		5 yr avg
41437	Plumbing/Septic Local Port	6,775	4,500	2,530	56.22%	4,500		3 yr avg - never budgeted
49005	First Park	42,649	43,000	0	0.00%	43,000		
49009	Abandoned Bldg Fees	1,250	1,000	1,250	125.00%	1,200		4 yr avg
TOTAL		18,634,795	18,331,524	17,961,868	97.98%	19,135,503	0.00	-
Less property taxes & Surplus		3,771,534	3,528,200	1,912,428	54.20%	3,865,200	0.00	-
Less Revenue Sharing		2,088,759	1,778,200	960,850	54.03%	1,904,400	0.00	-

Updated: 1/1/2024

FY 2025 Proposed Revenues

		FY 2023	FY 2024			FY 2025			
Acct #	Library Est Rev	Actuals	Budget	YTD R'cd @ 01/01/24	YTD %	Manager Proposed	Council Recommend	Final Adopted	Notes
1100054									Library
41423	Library Fees	2,000.00	2,500.00	1,834.73	73%	2,000.00			3 yr avg
TOTAL		2,000.00	2,500.00	1,834.73	0.73	2,000.00	-	-	

FY2025 Proposed Revenues

		FY 2023	FY 2024			FY 2025			
Acct #	Assessor Est Rev	Actuals	Budget	YTD R'cd @ 01/01/24	YTD %	Manager Proposed	Council Recommend	Final Adopted	Notes
									Assessor
1100034									
41300	Tree Growth Reimbursement	37,360	28,250	40,607	143.74%	40,000			4 yr avg
41301	Veterans's Exemption Reimb	7,739	9,000	0	0.00%	9,000			4 yr avg
41302	Veteran's Organization	10,529	9,000	0	0.00%	9,000			4 yr avg
41304	Renewable Energy Reimb	4,950	2,000	0	100.00%	2,488			
TOTAL		60,578	48,250	40,607	84.16%	60,488	0.00	0.00	
									NOTES
									Ambulance
1200215									
41438	Ambulance Fees	384,588	350,000	191,703	1	400,000			
									Fire
1200216									
41445	Fire Dept. Revenue	0	0	195	100.00%				
TOTAL		0	0	195	100.00%	400,000	0	0	
									NOTES
									GA
1600604									
43000	General Assistance	8,443	4,440	2,123	47.82%	7,000			70% of expense budget
TOTAL		8,443	4,440	2,123	47.82%	7,000	0.00	0.00	

UpUpdated: 1/1/2024

FY2025 Proposed Revenues

Acct #	Parks & Rec Est Rev	FY 2023	FY 2024			FY 2025			Notes
		Actuals	Budget	YTD R'cd @ 01/01/2024	YTD %	Manager Proposed	Council Recommend	Final Adopted	
1400404									Parks & Rec
41433	Rec Center	0	0	0	0.00%			-	Move all to Rec Rentals Line
41434	Rec Rentals	2,050	900	1,515	168.33%	1,500			
41435	Ft. Halifax Rentals	45	300	0	0.00%	300			Rebounced in FY22
41436	Ft. Halifax Donations	231	0	410	100.00%	0		-	
TOTAL		2,326	1,200	1,925	160.42%	1,800	0	0	
1200204									Police
41413	Police Dept. Fees	1,613	2,000	460	23.00%	2,000			3 yr avg
TOTAL		1,613	2,000	460	23.00%	2,000	0	0	
1300304									Public Works
41411	Miscellaneous Receipts	14,322	0	4,226	100.00%	10,000		-	State projection
42570	Highway Block Grant	117,408	117,000	135,400	115.73%	140,000			State projection
49000	Contractual Services MDOT	23,527	23,997	0	0.00%	24,447			Per MDOT Agreement
49016	Street Entrance Fee	30	500	625	125.00%	750			3 yr avg
TOTAL		155,287	141,497	140,251	99.12%	175,197	0	0	
1300324									Sanitation
49015	Sanitation Dept. Rev.	141,229	0	0	#DIV/0!				FY23 was the LAST year for this source
TOTAL		141,229	0	0	#DIV/0!	0	0.00	0.00	
1300314									Sewer
41408	Lien Costs - Sewerage	23,918	29,000	0	0.00%	30,618			
41418	Budgeted Use of Surplus	0	0	75,885	0.00%	0		-	
42040	User Fees Receivables	1,083,408	1,283,654	704,575	54.89%	1,230,869			5% increase
42045	Sewer Connection Fees	1,550	600	300	50.00%	600			
TOTAL		1,108,876	1,313,254	780,760	59.45%	1,262,087	0.00	0.00	

**Town of Winslow, Maine
FY 2025 BUDGET
CAPITAL
IMPROVEMENTS**

FY 2025 Proposed Expenditures

		FY 2023	FY 2024			FY 2025				
Acct. #	Transfer to Capital Improvement	Actuals	Budget	YTD @ 1/1/2024	YTD %	Dept Head Proposed	Manager Proposed	Council Recommend	Final Adopted	Notes
56040	Capital Improvement	1,057,213	1,370,166	1,131,287	82.57%	1,789,500	1,620,500	-	-	Last year's capital shored up by ARPA and excess revenue
TOTAL		1,057,213	1,370,166	1,131,287	82.57%	1,789,500	1,620,500	-	-	

Account	Transfers to Cap Improvement	FY 2024 Beginning Balance	FY 2024 Appropriation	01/01/24 Remaining Balance	Description	Dept Head Proposed	Manager Proposed	Council Recommend	Final Adopted	NOTES
Administration										
2100013										
53901	Industrial Building	(40,840)	-	(21,978)	85 Benton Ave	-			-	
53909	Street Lights	4,946	10,000	14,946	Street lights, LED Street Lights	17,000	17,000			Prefund lights for Ticonic bridge to be completed FY27 \$10k/yr, \$17k next 2 yrs
53922	Municipal Building	54,746	10,000	39,041	Savings for Major Maint	10,000	10,000			Mold remediation for parks and rec.
53934	Vital Records Restoration	-	-	-	Restoration of Vital Records	10,000	10,000			Annual set-aside
53931	Trail & Bridge Lighting	5,000	-	2,793	Lighting for town-owned trails	5,000	5,000			Annual set-aside
55240	Old Jr High Bldg Maintenance	54,450	-	25,360	Building maintainance & mechanical	10,000	10,000			Future demolition
55304	Old Jr High Utilities	12,000	-	9,229	Electricity, Water					Building is shut down
55314	Old Jr High Insurance	5,000	-	5,000	P&C	15,000	15,000			Insurance
Assessor										
2100033										
53904	Assessing Consultant	22,637	65,000	9,587	Revaluation	25,000	25,000			set aside for reval
53905	Assessing Technology	21,502	5,000	26,502	Aerial Images	5,000	5,000			Aerial photos \$25,000 every 5 yr
Elections										
2100043										
53915	Election Equipment	1,371	-	1,371	Election Equipment Replacement	-	-		-	Voting machines
Library										
2100053										
53916	Library Equipment	8,109	8,500	12,283	Equipment Needs	8,500	8,500			Computers & equipment annual set aside. Inflation
53920	Library Building	9,744	30,000	39,744	Savings for Major Maint	15,000	15,000			Mold remediation
Information Technology										
2100083										
53913	Computer Equipment	13,524	28,000	40,934	IT Hardware Needs	28,000	28,000			Annual set aside.
Police										
2200203										
53902	Police Radios	21,160	5,000	31,645	Police Two-Way Communications	5,000	5,000			Annual set aside.
53908	Police Facility	25,766	30,000	51,511	Savings for Major Maint	3,000	3,000			For FY24 need monies for security camera system replacement
53912	Police Computer & Equip	18,380	6,000	24,380	Tazers & Body Cameras	6,000	6,000			Annual set aside.
53924	Police Vehicles	(13,121)	30,000	2,999	Marked and unmarked vehicles	60,000	60,000			To purchase one cruiser and equipment.
53933	Law Enforcement Accreditation	1,500	-	1,500	Police Accreditation project	5,500	5,500			\$11k over 2 yrs. MLEAP assessment and SOP development
Fire										
2200213										
53900	Fire Truck	129,038	-	129,038	Fire Truck Replacements	-	-		-	Leasing in future

FY 2025 Proposed Expenditures

Account	Transfers to Cap Improvement	FY 2024 Beginning Balance	FY 2024 Appropriation	01/01/24 Remaining Balance	Description	Dept Head Proposed	Manager Proposed	Council Recommend	Final Adopted	NOTES
53911	Fire Dept Equipment	48,742	25,000	60,625	Fire Equipment Needs	50,000	50,000			Annual set aside for hose, SCBA, safety harness, etc. Dropped last 2 budget cycles to fund other initiatives.
53927	Fire Dept. Facility	13,434	10,000	19,179	Savings for Major Maint	20,000	20,000			Paint and flooring, furniture, future major maint. Annual set-aside.
2200216										Ambulance
53930	Ambulance Replacement	1,000	-	1,000	Set aside for future purchase	-	-		-	Leasing in future
2300303										Public Works
52514	Storm Drains	248,628	100,000	283,233	Storm Drain Expenses	50,000	50,000			Adding for upcoming storm drain projects
53903	Street & Roads	38,844	800,000	144,251	Resurfacing of Streets & Roads	952,000	900,000			Nowel Road, North Pond Road, Bechester Srive, Frankwood Drive.
53907	PW Equipment	165,730	135,000	(22,874)	PW Equipment Needs	255,000	255,000			Track Skid Steer, Tilt Deck Trailer, Highway Plow, Thumb for backhoe, Crew Cab with rack Body and lift gate, Paint Striper
53910	Town Garage	29,544	15,000	28,855	Savings for Major Maint	25,000	25,000			3 new security camers and 15,000 for annual allotment for major building maintenance
53925	Fuel Cap. Reserve	6,096	1,166	6,556	Surcharge on Fuel Use	5,000	5,000		0.00	Funded by fuel surcharge - look at increasing
2300313										Sewer
53917	Sewer Dept. CSO & Equipment	58,993	200,000		Transfer from Sewer Capital Line (55417)	200,000	200,000			Annual allotment from sewer fund
2400403										Parks & Recreation
53918	Recreation Development	100,142	21,000	102,717	Buildings, Structures, Parks, Playgrounds & Trails	82,000	25,000			Playground Equipment, Playground wood chips
53919	Maintenance Equipment	15,509	20,000	22,918	Tractors, Mowers & Trucks	110,000	50,000			One ton dump truck, Mowers (2-tractors, 1-zero turn).
53926	Sports Track	15,000	5,000	20,000	Town/ School Sports Track	5,000	5,000			2" resurface in 2 years. Town share \$55,000. Schools came up with different funding option
53928	Fort Halifax Park	9,612	8,000	6,422	Fort Halifax Park Work	5,000	5,000			Structure repairs & trash receptacles
53929	1804 Schoolhouse	10,021	2,500	12,521	1804 Schoolhouse Improvements	2,500	2,500			
	TOTAL	1,116,206	1,570,166	1,131,287		1,989,500	1,820,500	-	0.00	
		1,057,213	1,370,166	1,131,287	Less Sewer Capital	1,789,500	1,620,500	-	0.00	

Updated: 1/1/2024

Capital Needs FY2025 and Beyond

1/1/2024

Street Lights

FY2025 – Ticonic Bridge Lighting	\$17,000
FY2026 - Ticonic Bridge Lighting	\$17,000
FY2027 -	\$5,000
FY2028 –	<u>\$5,000</u>
	\$44,000

Planned FY25 Expenses
to match waterville side of bridge

Municipal Building

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>
	\$40,000

Planned FY25 Expenses
Ongoing expenses

Trail Lighting and Improvements

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>
	\$20,000

Planned FY25 Expenses
Foot bridge lighting

Old Jr High Building

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>
	\$60,000

Planned FY25 Expenses
Electric \$1000
Insurance \$2500
Set aside for demo

**Add monies for demolition*

Assessing Consultant

FY2025 – Set Aside for 10 year reval	\$25,000
FY2026 – Set Aside for 10 year reval	\$25,000
FY2027 – Set Aside for 10 year reval	\$25,000
FY2028 – Set Aside for 10 year reval	<u>\$25,000</u>
	\$100,000

Planned FY25 Expenses
Annual set aside for future reval.

Assessing Technology

FY2025 – Aerial Maps	\$5,000
FY2026 – Aerial Maps	\$5,000
FY2027 – Aerial Maps	\$5,000
FY2028 – Aerial Maps	<u>\$5,000</u>
	\$20,000

Planned FY25 Expenses

Library Equipment

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>
	\$34,000

Planned FY25 Expenses
Annual computer upgrades

*Computers, firewalls, switches

Library Building

FY2025 – Yearly set aside	\$15,000
FY2026 – Yearly set aside	\$15,000
FY2027 – Yearly set aside	\$15,000
FY2028 – Yearly set aside	\$15,000
	<u>\$60,000</u>

*Add monies for structural beam

Planned FY25 Expenses

Mold Mitigation and upkeep

Computer Equipment

FY2025 – Yearly set aside	\$28,000
FY2026 – Yearly set aside	\$28,000
FY2027 – Yearly set aside	\$28,000
FY2028 – Yearly set aside	\$28,000
	<u>\$112,000</u>

*Computers, peripherals, switches, phone sys

Planned FY25 Expenses

Annual upgrades.

Police Radios

FY2025 – Yearly set aside	\$5,000
FY2026 – Yearly set aside	\$5,000
FY2027 – Yearly set aside	\$5,000
FY2028 – Yearly set aside	\$5,000
	<u>\$20,000</u>

Planned FY25 Expenses
annual replacement of radios as needed.

Police Facility

FY2025 – Yearly set aside	\$3,000
FY2026 – Yearly set aside	\$3,000
FY2027 – Yearly set aside	\$3,000
FY2028 – Yearly set aside	\$3,000
	<u>\$12,000</u>

Planned FY25 Expenses
various needs

Police Equipment (Tasers, Body Cameras)

FY2025 – Yearly set aside	\$6,000
FY2026 – Yearly set aside	\$6,000
FY2027 – Yearly set aside	\$6,000
FY2028 – Yearly set aside	\$6,000
	<u>\$24,000</u>

Planned FY25 Expenses
Cloud based storage for cams \$3700

Police Vehicles

FY2025 – New Vehicle	\$60,000
FY2026 – New Vehicle	\$65,000
FY2027 – New Vehicle	\$70,000
FY2028 – New Vehicle	\$75,000
	<u>\$270,000</u>

*Replace 1 vehicle per year (anticipated 2% inc)

Planned FY25 Expenses
Annual replacment of cruiser and equipment

Police Accreditation

FY2025 – Accreditation Expense	\$5,500
FY2026 – New Vehicle	\$0
FY2027 – New Vehicle	\$0
FY2028 – New Vehicle	\$0
	<u>\$5,500</u>

Planned FY25 Expenses
Last year of funding

Fire Trucks

FY2025 – Prefund replacements	\$0
FY2026 – Prefund replacements	\$0

Planned FY25 Expenses
1996 tanker. Will impact debt service in FY25

FY2027 – Prefund replacements	\$0
FY2028 – Prefund replacements	\$0
* Lease future heavy equipment	\$0

Recommend holding off for another year

Fire Equipment

FY2025 – SCBAs, AED, Fire Hose, etc	\$50,000
FY2026 – SCBAs, AED, Fire Hose, etc	\$50,000
FY2027 – SCBAs, AED, Fire Hose, etc	\$50,000
FY2028 – SCBAs, AED, Fire Hose, etc	\$50,000
	<u>\$200,000</u>

Planned FY25 Expenses

Fire Facility

FY2025 – Yearly set aside	\$20,000
FY2026 – Yearly set aside	\$20,000
FY2027 – Yearly set aside	\$20,000
FY2028 – Yearly set aside	\$20,000
*For major maintenance	\$80,000

Planned FY25 Expenses

Mold Mitigation

Ambulance Replacement (eliminated Rescue Replacement)

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

Planned FY25 Expenses

Storm Drains

FY2025 – Remaining need for North Pond Culvert	\$50,000
FY2026 -	\$50,000
FY2027 -	\$50,000
FY2028 -	\$50,000
	<u>\$200,000</u>

Planned FY25 Expenses

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

Streets & Roads

FY2025 – Increase yearly paving to catch up	\$900,000
FY2026 – Increase yearly paving to catch up	\$1,000,000
FY2027 – Increase yearly paving to catch up	\$1,100,000
FY2028 – Return to standard yearly amount	\$1,200,000
	<u>\$4,200,000</u>

Planned FY25 Expenses

PW Equipment

FY2025 – Tracked Skid-Steer loader/mower	\$200,000
FY2026 – Annual Set Aside	\$100,000
FY2027 – Annual Set Aside	\$100,000
FY2028 – Annual Set Aside	\$100,000
* Lease future heavy equipment	\$500,000

Planned FY25 Expenses

Tracked Skid Steer

Town Garage

FY2025 – Yearly Set Aside	\$25,000
FY2026 – Yearly Set Aside	\$25,000
FY2027 – Yearly Set Aside	\$25,000
FY2028 – Yearly Set Aside	\$25,000
	<u>\$25,000</u>

Planned FY25 Expenses

fields. \$20,000

\$100,000

Fuel Capital Reserve

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

Planned FY25 Expenses

Recreation Development

FY2025 – Yearly Set Aside \$25,000
FY2026 – Yearly Set Aside \$25,000
FY2027 – Yearly Set Aside \$25,000
FY2028 – Yearly Set Aside \$25,000
\$100,000

Planned FY25 Expenses

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

*Funds playground and court replacement

Maintenance Equipment

FY2025 – Vehicle & Equipment set aside \$50,000
FY2026 – Vehicle & Equipment set aside \$50,000
FY2027 – Vehicle & Equipment set aside \$50,000
FY2028 – Vehicle & Equipment set aside \$50,000
\$200,000

Planned FY25 Expenses

Commercial mower and zero turn

*1 commercial mowers and truck in 4 yrs

Sports Track

FY2025 – Yearly set aside \$5,000
FY2026 – Yearly set aside \$5,000
FY2027 – Yearly set aside \$5,000
FY2028 – Yearly set aside \$5,000
\$20,000

Planned FY25 Expenses

Fort Halifax Park

FY2025 – Yearly set aside \$5,000
FY2026 – Yearly set aside \$5,000
FY2027 – Yearly set aside \$5,000
FY2028 – Yearly set aside \$5,000
\$20,000

Planned FY25 Expenses

1804 Schoolhouse

FY2025 – Yearly set aside \$2,500
FY2026 – Yearly set aside \$2,500
FY2027 – Yearly set aside \$2,500
FY2028 – Yearly set aside \$2,500
\$10,000

Planned FY25 Expenses

TOTAL CAPITAL PLAN FY2025 to FY2028

FY2025 \$1,545,500
FY2026 \$1,545,000
FY2027 \$1,638,000
FY2028 \$1,743,000
\$6,471,500

**Town of Winslow, Maine
FY 2025 BUDGET
MISC & SUPPORTING
DOCUMENTS**

TIF Accounts FY 2025

Acct # 6600002	ALCOM	FY 2024	Description	Proposed FY2025	Increase / (Decrease)	% Change
56511	ALCOM	21,986	Alcom TIF Payment	21,005	(981)	-4.46%
56512	Sewer Extension	54,467	Sewer Extension for growth development	51,523	(2,944)	-5.40%
56513	Road Extension	-	Millenium Drive road extension	-	-	0.00%
56522	Road Widening Project		Road Widening Project	-	-	#DIV/0!
56514	Regional Economic Dev.	11,491	Annual Dues for KVCOG	11,491	-	0.00%
TOTAL		87,944		84,019	(3,925)	-4.46%

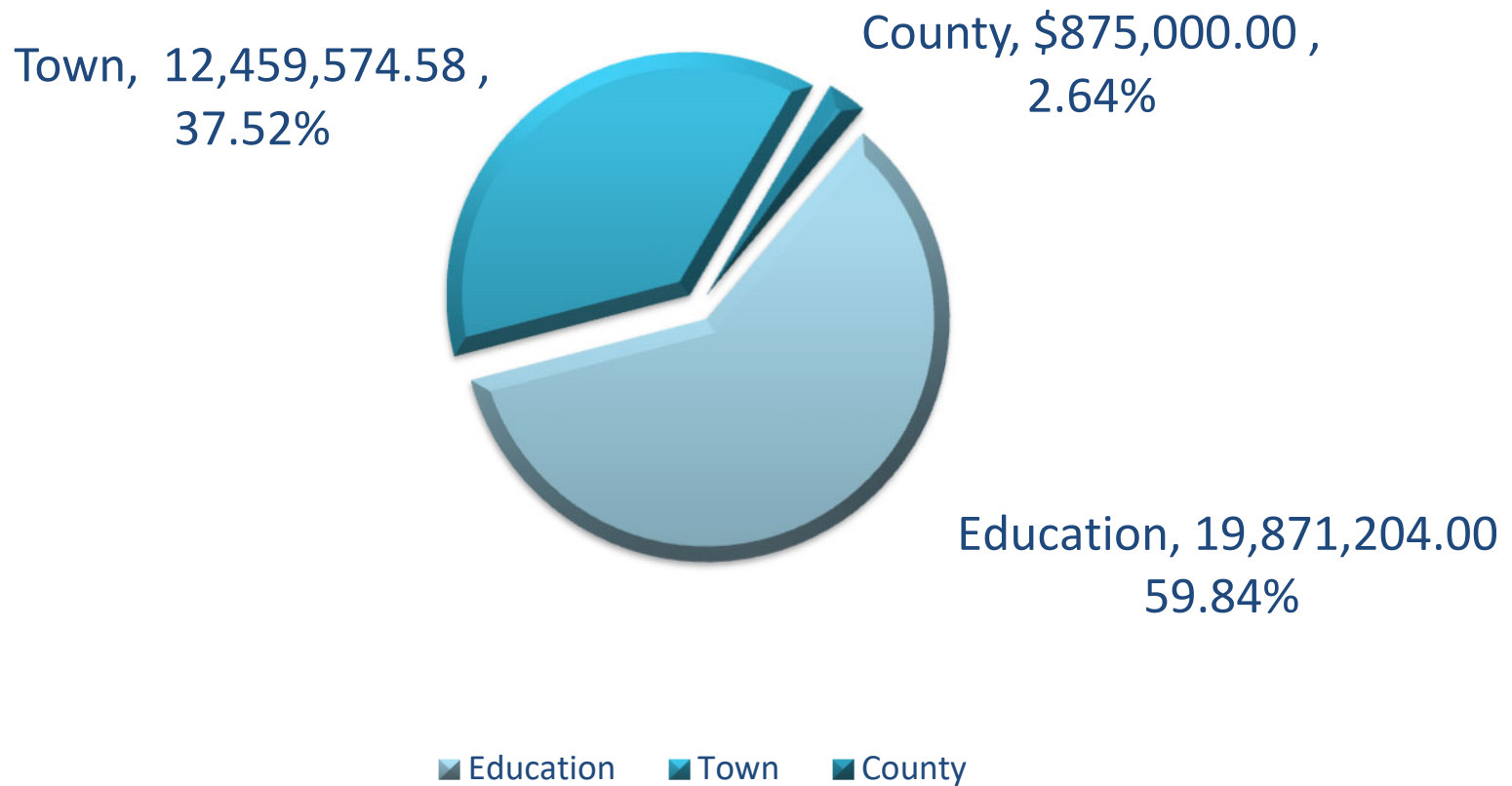
Acct # 6600003	LOHMANN	FY 2024	Description	Proposed FY2025	Increase / (Decrease)	% Change
56515	LOHMANN	115,473	Lohmann TIF Payment	132,647	17,174	14.87%
56516	Parking Lot	1,575	Industrial Building parking lot improvements	-	(1,575)	0.00%
56517	Staff Time	25,000	Development	25,000	-	0.00%
56518	Regional Economic Dev.	51,983	Annual Dues for CMG , Growth Development	63,432	11,449	22.02%
TOTAL		194,031		221,078	27,047	13.94%

Acct # 6600004	Natural Gas	FY 2024	Description	Proposed FY2025	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	11,375	General Economic Development	11,375	(0)	0.00%
56517	Staff Time	-	Administration time spent on program	-	-	0.00%
56519	Roads & Sidewalks		Road & Sidewalk Work in Industrial park	-	-	0.00%
56520	Fire Station/Equipment	25,000	Fire Station Improvements, training & equipment	14,705	(10,295)	-41.18%
56521	Professional Costs	-	To facilitate implementation of Development Program		-	0.00%
TOTAL		36,375		26,080	(10,295)	

Acct # 6600005	Standard Waterproofing	FY 2024	Description	Proposed FY2025	Increase / (Decrease)	% Change
56515	ITAC	15,242	Standard Waterproofing TIF Payment	10,748	(4,494)	0.00%
56523	Regional Economic Dev.	5,080	Bay St Development	3,583	(1,497)	0.00%
					-	0.00%
					-	0.00%
					-	0.00%
					-	0.00%
TOTAL		20,322		14,331	(5,991)	

Updated: 1/1/2024

FY 2025 Tax Distribution
Town of Winslow, Maine (Dated 1/01/2025)
Appropriations Total \$33,205,778.58



Tax Rate Impact on the Average Home in Winslow

The average home value in Winslow is approximately \$264,207. The tax rate in this proposed budget of 0.01526 will result in property taxes of 3,632 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)
0.01426	15,305,318.43	(1,073,335.15)	3,767.48	(264.21)
0.01451	15,573,652.22	(805,001.37)	3,833.54	(198.16)
0.01476	15,841,986.01	(536,667.58)	3,899.59	(132.10)
0.01501	16,110,319.79	(268,333.79)	3,965.64	(66.05)
0.01526	16,378,653.58	-	4,031.69	-
0.01551	16,646,987.37	268,333.79	4,097.74	66.05
0.01576	16,915,321.16	536,667.58	4,163.79	132.10
0.01601	17,183,654.95	805,001.37	4,229.85	198.16
0.01626	17,451,988.74	1,073,335.15	4,295.90	264.21

\$50,000 Increments in the Net Tax Appropriation

Tax Rate	Net Tax Appropriation	Increase / (Decrease)	Property Taxes Owed	Increase / (Decrease)
0.01507	16,178,653.58	(200,000.00)	3,982.46	(49.23)
0.01512	16,228,653.58	(150,000.00)	3,994.77	(36.92)
0.01517	16,278,653.58	(100,000.00)	4,007.07	(24.62)
0.01521	16,328,653.58	(50,000.00)	4,019.38	(12.31)
0.01526	16,378,653.58	-	4,031.69	-
0.01531	16,428,653.58	50,000.00	4,044.00	12.31
0.01535	16,478,653.58	100,000.00	4,056.31	24.62
0.01540	16,528,653.58	150,000.00	4,068.61	36.92
0.01545	16,578,653.58	200,000.00	4,080.92	49.23

Dated: 1/1/2024

FY2025 Salaries

Position	Employee	FY 2024	Rate/Hr.	Hours	OT Rate/Hr.	OT Hours	Annual Salary	Inc/(Dec.)	% Change
T. Manager	Bowman, Ella	\$ 115,000.00	\$ 58.05	2080	\$ -	0	\$ 120,744.00	\$ 5,744.00	5.0%
Finance Manager	Philbrick, Kaity	\$ 50,763.11	\$ 28.08	2080	\$ -	0	\$ 59,414.89	\$ 8,651.77	17.0%
T. Clerk	Fleury, Audra	\$ 63,035.68	\$ 31.18	2080	\$ -	0	\$ 65,354.28	\$ 2,318.60	3.7%
HR Director	Groce, Tanya	\$ 62,747.62	\$ 30.90	2080	\$ -	0	\$ 65,050.89	\$ 2,303.27	3.7%
Office Clerk	Gagne, Linda	\$ 53,620.00	\$ 25.75	2080	\$ -	0	\$ 54,660.00	\$ 1,040.00	1.9%
Office Clerk	Fortier, Mary	\$ 48,109.26	\$ 23.71	2080	\$ -	0	\$ 50,121.85	\$ 2,012.59	4.2%
Office Clerk	Witham, Lisa	\$ 40,478.22	\$ 20.00	2080	\$ -	0	\$ 42,344.01	\$ 1,865.79	4.6%
Subtotal		\$ 433,753.90					\$ 560,000.00	\$ 126,246.10	29.1%

FY2025 Rate	FY 2024 Rate	Contract Inc July 1	Stipend	Merit Date	Step Inc	Ann Date	Yrs Svc @ 7/1	Longevity
58.05	55.29	\$ 2.76 *		10/04	N/A	10/04	0.7	0.00
28.08	27.03	\$ 1.05		12/13	28.59	07/18	2.0	0.00
31.18	30.57	\$ 0.61		01/09	31.69	06/10	5.1	0.00
30.90	30.30	\$ 0.60		10/05	31.41	10/05	8.7	0.00
25.75	25.25	\$ 0.50		06/24	N/A	06/24	22.0	1,100.00
23.71	23.25	\$ 0.46		09/26	24.22	09/26	1.8	0.00
20.00	19.61	\$ 0.39		10/17	20.51	10/17	1.7	0.00

*New hires - FY24 wage is from former employee

\$ 1,100.00

Assessing Employee	FY 2024	Rate/Hr.	Hours	OT Rate/Hr.	OT Hours	Annual Salary	Inc/(Dec.)	% Change
Assessor Mathiau, Judy	\$ 89,482.40	\$ 43.63	2080	\$ -	0	\$ 91,250.40	\$ 1,768.00	2.0%
Tax Collector/Code/As Cote, Vanessa	\$ 52,998.40	\$ 23.95	2080	\$ -	0	\$ 49,816.00	\$ (3,182.40)	-6.0%
Subtotal		\$ 117,644.80				\$ 141,066.40	\$ 23,421.60	19.9%

FY2025 Rate	FY 2024 Rate	Contract Inc July 1	Stipend	Merit Date	Step Inc	Ann Date	Yrs Svc @ 7/1	Longevity
43.63	42.78	0.85		03/15	N/A	03/15	14.3	500.00
23.95	23.48	0.47 *		03/27	24.46	08/22	0.9	0.00

\$ 500.00

Codes / GA Employee	FY 2024	Rate/Hr.	Hours	OT Rate/Hr.	OT Hours	Annual Salary	Inc/(Dec.)	% Change
CEO Lyons, Christopher	\$ 71,905.00	\$ 30.67	2080	\$ -	0	\$ 63,793.60	\$ (8,111.40)	-11.3%
Subtotal		\$ 71,905.00				\$ 63,793.60	\$ (8,111.40)	-11.3%

FY2025 Rate	FY 2024 Rate	Contract Inc July 1	Stipend	Merit Date	Step Inc	Ann Date	Yrs Svc @ 7/1	Longevity
30.67	30.07	0.60 *		03/27	31.18	07/17	1.0	0.00

*New hires - FY24 wage is from former employee

\$ -

Parks & Rec. Employee	FY 2024	Rate/Hr.	Hours	OT Rate/Hr.	OT Hours	Annual Salary	Inc/(Dec.)	% Change
P&R Director McCaslin, Amanda	\$ 69,674.59	\$ 33.73	2080	\$ -	0	\$ 71,065.17	\$ 1,390.58	2.0%
Regular Salaries	\$ 29,400.00	\$ 17.14	350	\$ -	0	\$ 5,999.00	\$ (23,401.00)	-79.6%
Seasonal Laborer Summer	\$ 35,500.00	\$ 15.00	2400			\$ 36,000.00		
Seasonal Laborer Winter	\$ 3,000.00	\$ 15.00	350			\$ 5,250		
Subtotal		\$ 99,074.59				\$ 77,064.17	\$ (22,010.42)	-22.2%

FY2025 Rate	FY 2024 Rate	Contract Inc July 1	Stipend	Merit Date	Step Inc	Ann Date	Yrs Svc @ 7/1	Longevity
33.73	33.57	0.16		08/22	34.24	08/22	7.9	0.00
17.14	16.80	0.34						
15.00	13.80	0.50						
15.00	13.80	0.50						

\$ -

Library Employee	FY 2024	Rate/Hr.	Hours	OT Rate/Hr.	OT Hours	Annual Salary	Inc/(Dec.)	% Change
Library Director Auriemma, Lisa	\$ 62,129.60	\$ 30.98	2080	\$ -	0	\$ 64,438.40	\$ 2,308.80	3.7%
Librarian Goldstein, Amy	\$ 37,190.40	\$ 18.24	2080	\$ -	0	\$ 37,939.20	\$ 748.80	2.0%
Librarian Vensel, Lauren	\$ 36,254.40	\$ 17.78	2080	\$ -	0	\$ 36,982.40	\$ 728.00	2.0%
Technician Rodriguez, Victoria	\$ -	\$ 16.16	520	\$ -	0	\$ 8,403.20	\$ 8,403.20	#DIV/0!
Librarian/Childrens Fournier, Ted	\$ -	\$ 16.16	1040	\$ -	0	\$ 16,806.40	\$ 16,806.40	#DIV/0!
Library Aide Lambrecht, Hillary	\$ 4,306.50	\$ 15.97	1040	\$ -	0	\$ 16,608.80	\$ 12,302.30	285.7%
PT Coverage (Subs) Various	\$ 4,100.25	\$ 15.97	275	\$ -	0	\$ 4,391.75	\$ 291.50	7.1%
Subtotal		\$ 135,574.40				\$ 147,763.20	\$ 12,188.80	9.0%

FY2025 Rate	FY 2024 Rate	Contract Inc July 1	Stipend	Merit Date	Step Inc	Ann Date	Yrs Svc @ 7/1	Longevity
30.98	30.37	0.61		08/26	31.49	08/26	4.9	0.00
18.24	17.88	0.36		07/01	18.75	07/01	2.0	0.00
17.78	17.43	0.35		05/01	18.29	05/01	0.0	0.00
15.97	18.88	(2.91) *		12/01		12/01	8.6	0.00
15.97	15.66	0.50 *			16.16			
15.97	15.66	0.31						
15.97	15.66	0.31						

*New hires - FY24 wage is from former employee

\$ -

Public Works Employee	FY 2024	Rate/Hr.	Hours	OT Rate/Hr.	OT Hours	Annual Salary	Inc/(Dec.)	% Change
PW Director Fongemie, Paul	\$ 89,482.40	\$ 43.63	2080	\$ -	0	\$ 91,250.40	\$ 1,768.00	2.0%
PW Foreman Tucker, Trevor	\$ 63,420.00	\$ 36.91	2080	\$ -	0	\$ 77,572.80	\$ 14,152.80	22.3%
PW Foreman Morse, Karl	\$ 75,400.00	\$ 36.91	2080	\$ -	0	\$ 76,772.80	\$ 1,372.80	1.8%
Admin Assistant Fisher, Sherrie	\$ 24,864.83	\$ 25.85	1040	\$ -	0	\$ 26,956.66	\$ 2,091.83	8.4%
Sr Equipment Operator Shaw, Nicholas	\$ 50,907.20	\$ 29.14	2080	\$ -	0	\$ 61,411.20	\$ 10,504.00	20.6%
Truck Driver Poulin, Josh	\$ 41,496.00	\$ 23.00	2080	\$ -	0	\$ 47,840.00	\$ 6,344.00	15.3%
Mechanic Koller, Richard	\$ 47,426.28	\$ 26.41	2080	\$ -	0	\$ 54,932.80	\$ 7,506.52	15.8%
Sewer Operator Bessey, Brad	\$ 47,482.98	\$ 26.84	2080	\$ -	0	\$ 55,827.20	\$ 8,344.22	17.6%
Sewer Operator Roy, Allen	\$ 45,402.98	\$ 25.34	2080	\$ -	0	\$ 52,707.20	\$ 7,304.22	16.1%
Sr. Machine Operator Rossignol, Anthony	\$ 51,607.20	\$ 29.14	2080	\$ -	0	\$ 62,111.20	\$ 10,504.00	20.4%
Sr. Mechanic Nielson, Josh	\$ 53,250.28	\$ 29.21	2080	\$ -	0	\$ 60,756.80	\$ 7,506.52	14.1%
Truck Driver Cory, Adam	\$ 44,316.82	\$ 23.50	2080	\$ -	0	\$ 48,717.02	\$ 4,400.20	9.9%
Truck Driver Kitchin, Randy	\$ 41,840.77	\$ 23.50	2080	\$ -	0	\$ 49,242.09	\$ 7,401.32	17.7%

FY2025 Rate	FY 2024 Rate	Contract Inc July 1	Stipend	Merit Date	Step Inc	Ann Date	Yrs Svc @ 7/1	Longevity
43.63	42.78	0.85		07/25	N/A	07/25	12.9	500.00
36.91	36.25	0.66		07/01	37.66	09/22	15.8	800.00
36.91	36.25	0.66		07/01	37.66	04/10	1.2	0.00
25.85	24.34	1.51		05/10	26.36	05/10	3.1	0.00
29.14	24.09	0.50		04/10	N/A	03/28	19.3	800.00
23.00	20.95	0.50 *		07/18	23.00	07/18	2.0	0.00
26.41	22.86	0.50		08/12	26.41	08/12	2.9	0.00
26.84	23.29	0.50		06/01	26.84	09/10	5.8	0.00
25.34	21.79	0.50		06/01	25.34	03/08	3.3	0.00
29.14	24.09	0.50		11/16	N/A	11/16	36.6	1,500.00
29.21	25.66	0.50		08/12	29.21	08/12	4.9	0.00
23.50	19.95	0.50 *		09/27	23.39	09/27	1.8	0.00
23.50	19.95	0.50 *		05/20	23.30	07/15	11.0	500.00

FY2025 Salaries

Truck Driver	Gordon, Richard	\$ 43,122.96	\$ 24.50	2080	\$ -	0	\$ 50,960.00	\$ 7,837.04	18.2%
Truck Driver	Shuckrow, Lee	\$ 45,809.86	\$ 25.50	2080	\$ -	0	\$ 53,040.00	\$ 7,230.14	15.8%
Equipment Operator	Vigue, Justin	\$ 48,443.20	\$ 27.84	2080	\$ -	0	\$ 57,907.20	\$ 9,464.00	19.5%
Summer Supervisor	Quirion, Dean	\$29,042.00		1300			\$30,277.00	\$1,235.00	4.3%
Summer Seasonal-18+ Seasonal 18+ (2)		\$ -	\$ 16.80	700	\$ -	0	\$ 11,760.00	\$ 11,760.00	100.0%
Summer Seasonal-18+		\$ 15.00		1750	\$ -	0	\$ 26,250.00	\$ 26,250.00	100.0%
Subtotal		\$ 843,315.76					\$ 996,292.37	\$ 152,976.61	18.1%

24.50	20.95	0.50		12/06	24.50	12/06	2.6	0.00
25.50	22.45	0.50		05/06	25.50	05/06	5.2	0.00
27.84	23.29	0.50		04/24	N/A	10/26	7.7	0.00
23.29	22.34	0.95						
16.80	16.80	0.00						
15.00	15.00							

*New hires - FY24 wage is from former employee \$ 4,100.00

Fire Dept.	Employee	FY 2024	Rate/Hr.	Hours	OT Rate/Hr.	OT Hours	Annual Salary	Inc/(Dec.)	% Change
Public Safety Director	MacDaid, Leonard	\$ 81,827.48	\$ 45.00	1040	\$ -	0	\$ 46,800.00	\$ (35,027.48)	-42.8%
Deputy Chief	Murphy, Michael	\$ 86,349.63	\$ 40.88	2080	\$ -	0	\$ 85,758.00	\$ (591.63)	-0.7%
Admin Help	Fisher, Sherrie	\$ 24,864.83	\$ 25.85	1040	\$ -	0	\$ 26,956.66	\$ 2,091.83	8.4%
Firefighter	VACANT	\$ 74,826.96	\$ 23.11	2704	\$ 34.67	208	\$ 69,699.76	\$ (5,127.20)	-6.9%
Captain	Burgess, Adam	\$ 76,715.06	\$ 26.63	2704	\$ 39.95	208	\$ 80,316.08	\$ 3,601.02	4.7%
Captain	Beringer, Jonathan	\$ 70,683.06	\$ 25.07	2704	\$ 37.61	208	\$ 75,611.12	\$ 4,928.06	7.0%
Firefighter	Littlefield, Michael	\$ 65,783.09	\$ 23.38	2704	\$ 35.07	208	\$ 70,514.08	\$ 4,730.99	7.2%
Firefighter	Oliver, Wyatt	\$ 65,588.91	\$ 23.11	2704	\$ 34.67	208	\$ 69,699.76	\$ 4,110.85	6.3%
Lieutenant-AEMT	Stetson, Shawn	\$ 71,738.66	\$ 25.44	2704	\$ 38.16	208	\$ 76,727.04	\$ 4,988.38	7.0%
Captain	Capp, Waylon	\$ 77,541.36	\$ 26.89	2704	\$ 40.34	208	\$ 81,100.24	\$ 3,558.88	4.6%
Firefighter	Greenburg, Michael	\$ 65,642.62	\$ 23.11	2704	\$ 34.67	208	\$ 69,699.76	\$ 4,057.14	6.2%
Firefighter	Chamberlain, Eric	\$ 65,196.42	\$ 23.11	2704	\$ 34.67	208	\$ 69,699.76	\$ 4,503.34	6.9%
Firefighter	VACANT	\$ -	\$ 23.11	2704	\$ 34.67	208	\$ 69,699.76	\$ 69,699.76	#DIV/0!
Firefighter	Crawford, William III	\$ 65,010.50	\$ 23.11	2704	\$ 34.67	208	\$ 69,699.76	\$ 4,689.26	7.2%
Firefighter	VACANT	\$ 64,952.66	\$ 23.11	2704	\$ 34.67	208	\$ 69,699.76	\$ 4,747.10	7.3%
Firefighter	VACANT	\$ 71,949.37	\$ 23.11	2704	\$ 34.67	208	\$ 69,699.76	\$ (2,249.61)	-3.1%
Subtotal		\$ 946,843.13					\$ 1,054,581.30	\$ 107,738.17	11.4%

FY2025 Rate	FY 2024 Rate	Contract Inc July 1	Stipend	Merit Date	Step Inc	Ann Date	Yrs Svc @ 7/1	Longevity
45.00	42.63	2.37		10/15	45.00	10/15	3.7	0.00
40.88	40.08	0.80 *		03/13	41.64	03/13	1.3	0.00
25.85	24.34	2.16		05/10	26.36	05/10	3.1	0.00
23.11	24.10	0.40		07/01	N/A	07/01	0.0	0.00
26.63	25.71	0.40		01/16	26.63	08/03	8.9	0.00
25.07	23.71	0.40		01/16	25.07	07/06	3.0	0.00
23.38	22.31	0.40 *		06/28	23.38	06/28	2.0	0.00
23.11	21.81	0.40 *		08/15	23.11	08/15	1.9	0.00
25.44	22.85	0.40 *		01/16	25.44	06/20	2.0	0.00
26.89	25.96	0.40		07/15	N/A	07/15	10.97	500.00
23.11	21.81	0.40		08/02	23.11	08/02	1.9	0.00
23.11	21.81	0.40		11/18	23.11	11/18	1.6	0.00
23.11	0.00	0.40		07/01	23.11	07/01	0.0	0.00
23.11	21.81	0.40		01/02	23.11	01/02	0.5	0.00
23.11	20.60	0.40		07/01	23.11	07/01	0.0	0.00
23.11	22.85	0.40		07/01	23.11	07/01	0.0	0.00

*New hires - FY24 wage is from former employee \$ -

Police Dept.	Employee	FY 2024	Rate/Hr.	Hours	OT Rate/Hr.	OT Hours	Annual Salary	Inc/(Dec.)	% Change
Public Safety Director	MacDaid, Leonard	\$ 88,213.08	\$ 45.00	1040	\$ -	0	\$ 46,800.00	\$ (41,413.08)	-46.9%
Deputy Police Chief	Wing, Randy	\$ 86,486.40	\$ 42.41	2080	\$ -	0	\$ 88,212.80	\$ 1,726.40	2.0%
Admin/Dispatch	Husson, Amanda	\$ 51,875.20	\$ 25.85	2080	\$ -	0	\$ 53,946.88	\$ 2,071.68	4.0%
Officer Trainee/Dispatch	VACANT	\$ 45,427.20	\$ 28.54	2080	\$ -	0	\$ 59,363.20	\$ 13,936.00	30.7%
Police Lieut.	Hubert, Bradley	\$ 87,921.04	\$ 43.99	2080	\$ -	0	\$ 92,954.46	\$ 5,033.42	5.7%
Police Officer	Theobald, Charles	\$ 66,255.20	\$ 32.98	2080	\$ -	0	\$ 69,832.80	\$ 3,577.60	5.4%
Police Officer	Chasse, Jonathan	\$ 53,617.12	\$ 26.67	2080	\$ -	0	\$ 56,708.00	\$ 3,090.88	5.8%
SRO	Stewart, Ellen	\$ 68,030.48	\$ 35.73	2080	\$ -	0	\$ 75,057.97	\$ 7,027.49	10.3%
Police Officer	VACANT	\$ 78,360.48	\$ 28.54	2080	\$ -	0	\$ 59,807.28	\$ (18,553.20)	-23.7%
Police Officer	VACANT	\$ 51,989.60	\$ 28.54	2080	\$ -	0	\$ 59,997.60	\$ 8,008.00	15.4%
Detective	Veilleux, John	\$ 74,598.80	\$ 36.73	2080	\$ -	0	\$ 77,932.80	\$ 3,334.00	4.5%
Police Officer	Johnson, Craig	\$ 51,989.60	\$ 36.91	2080	\$ -	0	\$ 77,407.20	\$ 25,417.60	48.9%
Police Sgt.	Lund, Brandon	\$ 81,011.60	\$ 40.83	2080	\$ -	0	\$ 86,060.80	\$ 5,049.20	6.2%
Police Sgt.	Jones, Alexander	\$ 74,459.55	\$ 39.54	2080	\$ -	0	\$ 83,977.60	\$ 9,518.05	12.8%
Subtotal		\$ 960,235.35					\$ 988,059.39	\$ 27,824.04	2.9%
OT Eligible only		\$785,535.87					\$853,046.59	\$67,510.72	9%

FY2025 Rate	FY 2024 Rate	Contract Inc Jan 1	Stipend	Merit Date	Step Inc	Ann Date	Yrs Svc @ 7/1	Longevity
45.00	42.63	2.37		10/15	45.00	10/15	3.7	0.00
42.41	41.58	0.83		07/01	43.17	05/17	2.1	0.00
25.85	26.36	(0.51)		04/17	26.28	04/17	1.2	0.00
28.54	24.72	3.82 *	0.00	07/01	28.54	07/01	0.0	0.00
43.01	41.69	0.61	0.98	04/01	43.01	04/10	12.2	500.00
32.23	31.59	0.61	0.75	07/01	32.23	07/01	9.0	0.00
26.67	24.11	0.61	0.00	09/27	26.67	09/27	1.8	0.00
33.73	32.44	0.61	2.00	02/08	33.73	02/08	7.4	0.00
28.54	24.72	0.61	0.00	07/01	28.54	07/01	0.0	0.00
28.54	24.72	0.61	0.00	07/01	28.54	07/01	0.0	0.00
32.23	36.23	0.61	4.50	11/04	32.23	11/04	10.7	500.00
36.91	35.61	0.61 *	0.00	07/01	36.91	07/01	1.0	0.00
39.85	39.21	0.61	0.98	11/06	39.85	11/06	12.7	500.00
38.56	37.91	0.61	0.98	05/20	38.56	07/15	10.97	500.00

*New hires - FY24 wage is from former employee 2,000.00

TOTAL	\$ 3,608,347	\$ 4,028,620	\$ 420,273	11.6%
PT HELP TOTAL	\$ 37,807	\$ 81,816	\$ 44,009	116.4%

**Town of Winslow
Non-Union Wage Scale
FY2025**

FY2025 Non-Union Wage Scale COLA 2%

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	\$15.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
2	\$15.97	\$16.48	\$16.99	\$17.50	\$18.01	\$18.52	\$19.03	\$19.54	\$20.05	\$20.56
3	\$16.71	\$17.22	\$17.73	\$18.24	\$18.75	\$19.26	\$19.77	\$20.28	\$20.79	\$21.30
4	\$17.14	\$17.65	\$18.16	\$18.67	\$19.18	\$19.69	\$20.20	\$20.71	\$21.22	\$21.73
5	\$17.78	\$18.29	\$18.80	\$19.31	\$19.82	\$20.33	\$20.84	\$21.35	\$21.86	\$22.37
6	\$19.49	\$20.00	\$20.51	\$21.02	\$21.53	\$22.04	\$22.55	\$23.06	\$23.57	\$24.08
7	\$20.56	\$21.07	\$21.58	\$22.09	\$22.60	\$23.11	\$23.62	\$24.13	\$24.64	\$25.15
8	\$21.16	\$21.67	\$22.18	\$22.69	\$23.20	\$23.71	\$24.22	\$24.73	\$25.24	\$25.75
9	\$22.23	\$22.74	\$23.25	\$23.76	\$24.27	\$24.78	\$25.29	\$25.80	\$26.31	\$26.82
10	\$22.28	\$22.79	\$23.30	\$23.81	\$24.32	\$24.83	\$25.34	\$25.85	\$26.36	\$26.87
11	\$22.79	\$23.30	\$23.81	\$24.32	\$24.83	\$25.34	\$25.85	\$26.36	\$26.87	\$27.38
12	\$23.39	\$23.90	\$24.41	\$24.92	\$25.43	\$25.94	\$26.45	\$26.96	\$27.47	\$27.98
13	\$23.95	\$24.46	\$24.97	\$25.48	\$25.99	\$26.50	\$27.01	\$27.52	\$28.03	\$28.54
14	\$24.46	\$24.97	\$25.48	\$25.99	\$26.50	\$27.01	\$27.52	\$28.03	\$28.54	\$29.05
15	\$25.02	\$25.53	\$26.04	\$26.55	\$27.06	\$27.57	\$28.08	\$28.59	\$29.10	\$29.61

**Town of Winslow
Non-Union Wage Scale
FY2025**

FY2025 Non-Union Wage Scale COLA 2%

<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
Tax Collector	13
Executive Assistant - PA, BA or related degree	14
Tax Collector - MMTCTA Certified	15
Finance Manager	15

**Town of Winslow
Non-Union Wage Scale
FY2025**

FY2025 Non-Union Wage Scale COLA 2%

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	\$53,819 \$25.87	\$54,880 \$26.38	\$55,940 \$26.89	\$57,001 \$27.40	\$58,062 \$27.91	\$59,123 \$28.42	\$60,184 \$28.93	\$61,244 \$29.44	\$62,305 \$29.95	\$63,366 \$30.46
17	\$54,630 \$26.26	\$55,690 \$26.77	\$56,751 \$27.28	\$57,812 \$27.79	\$58,873 \$28.30	\$59,934 \$28.81	\$60,994 \$29.32	\$62,055 \$29.83	\$63,116 \$30.34	\$64,177 \$30.85
18	\$56,047 \$26.95	\$57,107 \$27.46	\$58,168 \$27.97	\$59,229 \$28.48	\$60,290 \$28.99	\$61,351 \$29.50	\$62,411 \$30.01	\$63,472 \$30.52	\$64,533 \$31.03	\$65,594 \$31.54
19	\$56,761 \$27.29	\$57,822 \$27.80	\$58,882 \$28.31	\$59,943 \$28.82	\$61,004 \$29.33	\$62,065 \$29.84	\$63,126 \$30.35	\$64,186 \$30.86	\$65,247 \$31.37	\$66,308 \$31.88
20	\$56,850 \$27.33	\$57,911 \$27.84	\$58,972 \$28.35	\$60,033 \$28.86	\$61,094 \$29.37	\$62,154 \$29.88	\$63,215 \$30.39	\$64,276 \$30.90	\$65,337 \$31.41	\$66,398 \$31.92
21	\$61,256 \$29.45	\$62,317 \$29.96	\$63,377 \$30.47	\$64,438 \$30.98	\$65,499 \$31.49	\$66,560 \$32.00	\$67,621 \$32.51	\$68,681 \$33.02	\$69,742 \$33.53	\$70,803 \$34.04
22	\$63,489 \$30.52	\$64,550 \$31.03	\$65,610 \$31.54	\$66,671 \$32.05	\$67,732 \$32.56	\$68,793 \$33.07	\$69,854 \$33.58	\$70,914 \$34.09	\$71,975 \$34.60	\$73,036 \$35.11
23	\$63,801 \$30.67	\$64,862 \$31.18	\$65,922 \$31.69	\$66,983 \$32.20	\$68,044 \$32.71	\$69,105 \$33.22	\$70,166 \$33.73	\$71,226 \$34.24	\$72,287 \$34.75	\$73,348 \$35.26
24	\$66,028 \$31.74	\$67,089 \$32.25	\$68,150 \$32.76	\$69,211 \$33.27	\$70,272 \$33.78	\$71,332 \$34.29	\$72,393 \$34.80	\$73,454 \$35.31	\$74,515 \$35.82	\$75,576 \$36.33
25	\$70,534 \$33.91	\$72,125 \$34.68	\$73,716 \$35.44	\$75,308 \$36.21	\$76,899 \$36.97	\$78,490 \$37.74	\$80,081 \$38.50	\$81,672 \$39.27	\$83,264 \$40.03	\$84,855 \$40.80
26	\$74,137 \$35.64	\$75,728 \$36.41	\$77,319 \$37.17	\$78,910 \$37.94	\$80,502 \$38.70	\$82,093 \$39.47	\$83,684 \$40.23	\$85,275 \$41.00	\$86,866 \$41.76	\$88,458 \$42.53
27	\$75,481 \$36.29	\$77,072 \$37.05	\$78,663 \$37.82	\$80,254 \$38.58	\$81,846 \$39.35	\$83,437 \$40.11	\$85,028 \$40.88	\$86,619 \$41.64	\$88,210 \$42.41	\$89,802 \$43.17
28	\$76,431 \$36.75	\$78,022 \$37.51	\$79,613 \$38.28	\$81,204 \$39.04	\$82,796 \$39.81	\$84,387 \$40.57	\$85,978 \$41.34	\$87,569 \$42.10	\$89,160 \$42.87	\$90,752 \$43.63
29	\$77,709 \$37.36	\$79,300 \$38.12	\$80,891 \$38.89	\$82,482 \$39.65	\$84,073 \$40.42	\$85,665 \$41.18	\$87,256 \$41.95	\$88,847 \$42.71	\$90,438 \$43.48	\$92,029 \$44.24
30										

**Town of Winslow
Non-Union Wage Scale
FY2025**

FY2025 Non-Union Wage Scale COLA 2%

<u>Salary</u>	
Library Director	16
Treasurer/ Human Resources Director	17
Library Director - MLS Degree	18
Public Works Foreman	19
Treasurer/Human Resources Director - MMTCTA Certified	20
Treasurer/ Human Resources Director - Finance or HR Degree	21
Treasurer/ Human Resources Director - 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
Assessor	26
Deputy Fire Chief	27
Deputy Police Chief	27
Public Works Director	28
Assessor - Certified	28
Police Chief	28
Fire Chief	28
Public Safety Director	29
Public Works Director - PE License	29
Town Manager	30

From: [Amanda McCaslin](#)
To: [Kaitlyn Philbrick](#)
Subject: Fort Halifax/Fall Festival Request
Date: Tuesday, January 30, 2024 10:46:30 AM

Good Morning,

The Fort Halifax Committee and Fall Festival will be joining forces to create one larger event. The committee is requesting \$2000.00 to go towards this joint event to be held in October.

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



January 3, 2024

Ella Bowman Town Manager
Town of Winslow
114 Benton Road
Winslow, Maine 04901

Dear Ms. Bowman:

KVCAP is a private, non-profit community action program that has been providing services to the people of Kennebec and Somerset counties since 1965. Our vision for the Kennebec Valley Region is thriving communities made up of individuals and families who are healthy, financially secure, and able to reach their fullest potential.

Because transportation touches many aspects of a person's life, adequate and reliable transportation services are fundamental to healthy and thriving communities. In communities just like yours, transportation continues to be a barrier.

One way to reduce this barrier is KVCAP's KV Van program that provides safe and accessible transportation to medical appointments, employment, social services programs, child care, educational institutions, and more. Accessible transportation strengthens our workforce and contributes to the overall economic stability of the communities we serve.

Last year, over 3,600 residents of the Kennebec Valley Region used KV Van to get to work, to get to school, to go to medical appointments, to get groceries, and to participate in their communities - traveling over 5 million miles!

In Winslow alone, 6 individuals traveled over 11,000 miles last year! To put that in perspective, that is the same as driving back and forth to Los Angeles four times!

In order to support the work of KVCAP and its valuable programs and services, we need municipal donations. We sincerely appreciate the support we have received from your community and are asking that you consider a donation in the amount of **\$2,000.00**.

We truly appreciate your consideration of this request as we join in the commitment to serve the Winslow community.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Suzanne Walsh', is written over a light blue horizontal line.

Suzanne Walsh
CEO





ALFOND YOUTH & COMMUNITY CENTER



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

January 22, 2024

Board Members

Joseph Reiser
Chair
David Lockman
1st Vice Chair

Andrew Livingston
Treasurer

Brian LeComte
Secretary

Amy Bernatchez
Post Chair

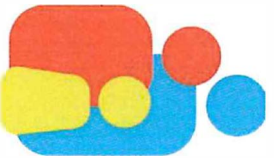
Kenneth A. Walsh
CEO

William Bonney
Paul Boudreau
Tricia Costigan
Peter Harris
Sue Hawkes
Brian Kelly
Terrell Koczynski
James LaLiberty
Larissa Larrabee
Maeghan Maloney
Mitch Sammons
Pam Trinward

Founders Club

Dr. Margaret Griffin
President

Boys & Girls Club Alumni
Bruce White
President



BELONG BELIEVE ACHIEVE

Kaitlyn H. Philbrick
Winslow Finance Manager
Town of Winslow
114 Benton Avenue
Winslow, Maine 04901

Re: 2025 Agency Funding Application

Dear Ms. Philbrick,

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

The Boys & Girls Club and YMCA at the Alford 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. AYCC serves more than 1000 Winslow residents in our various programs, including:

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

In our Maine DHHS Licensed Childcare Programs over 274 unduplicated Winslow youth aged 3 to 12 were served in 2023 - 2024. 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 your 2023 - 2024 contribution of \$3,000. We thank the Town of Winslow for its past generosity and respectfully request an allocation of \$4,000. 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
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 waive 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



WINSLOW

YOUTH FOOTBALL AND CHEERING

Paul 'PJ' Lessard
President
president@winslowyfc.org

January 9, 2024

Davis McKenney
Vice President
vicepresident@winslowyfc.org

Lynne Choate
Treasurer
treasurer@winslowyfc.org

Racheal McKenney
Secretary
secretary@winslowyfc.org

Dear Community Member,

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. The Winslow Youth Football & Cheering program is a 501c3 non-profit organization that works with youth from the towns of Winslow and Vassalboro. All donations and sponsorships are tax deductible and:

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

Tel: (207) 649-2868

59 Halifax St.
Winslow, ME 04901

We are asking for monetary sponsorship of \$1,500.00 to assist in covering our expenses such as new equipment, player's uniforms, field improvements, game officials, and operation costs.

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

www.winslowyfc.org

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

Sincerely,

www.facebook.com/winslowyouthfootball

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

Proud Member of:
USA
FOOTBALL
www.usafotball.com



January 8, 2024

Kaitlyn H. Philbrick
Winslow Finance Manager
Town of Winslow
114 Benton Avenue
Winslow, ME. 04901

RE: Request for Organization Support for Fiscal Year 2025

Dear Members of the Winslow Town Council;

Thank you for considering this application from Literacy Volunteers of Kennebec (LVK) for organizational support from the Town of Winslow. LVK is requesting continued support in the amount of **\$500.00**. LVK is a non-profit organization serving Kennebec County with the mission of improving the reading, writing and related literacy skills of adults so each individual may reach their potential, and to promote and advocate for literacy. Currently approximately 14% of Kennebec County residents are in a range of functional illiteracy meaning they have difficulty reading and writing effectively enough to handle basic demands of everyday life. (*The Programme for the International Assessment of Adult Competencies (PIAAC)*). A functional illiterate person may be able to read and write simple words and sentences but may struggle with more complex written materials or have difficulty understanding more advanced vocabulary. They may also struggle with basic numeracy skills such as counting, telling time, and performing simple mathematical tasks. This creates significant barriers in various aspects of daily life, including employment, education, healthcare, and communication. Functional illiteracy is often the result of a lack of access to quality education or poor educational experiences, as well as cultural or social factors that may discourage reading or prioritize other skills over basic education. LVK works to address these issues and reduce the number of those who face barriers due to low literacy.

12 Spruce Street, Suite 4, Augusta, ME 04330 info@lva-augusta.org 207-626-3440
Satellite Office: PSUMC, 61 Pleasant Street, Waterville, ME 04901 207-458-7592 (cell)



Community Partner



A member organization of

Proliteracy

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.



LVK provides cost-free services to anyone in Winslow 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. During the past year LVK has moved our office space from the Muskie Center in Waterville to the library at the Pleasant Street United Methodist Church. This continues to give learners a safe, comfortable place to meet with tutors and also allows proximity to the Waterville Food Bank and other community organizations.

LVK continues to coordinate with the 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. Promotional materials about our program are available at the Winslow Library.

LVK also works with other programs that serve Winslow such as Child Development Services where LVK provides new books for pre-school children both served at the Center and in their homes. LVK continues to look for opportunities in the Winslow area to distribute books to children who might otherwise have limited access to books. There is strong evidence that limited literacy is closely correlated with poverty and that families who do not have books for their children are less apt to prepare their children for success in school. 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.

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. Over the past year, LVK has partnered with the Kennebec Regional and Tribal Partnership to further Digital Equity in Kennebec County and plans to continue to address issues impacting digital equity throughout the next year.

LVK is continuing the Literacy Scholarship program that was in place through Literacy Volunteers- Waterville Area and in 2022 expanded to all public high schools in Kennebec County. The 2024 Literacy Scholarship application materials are available at Winslow High School for seniors graduating in 2024. We have been amazed to see the creativity of these young people in their essays, poetry and artwork.

12 Spruce Street, Suite 4, Augusta, ME 04330 info@lva-augusta.org 207-626-3440
Satellite Office: PSUMC, 61 Pleasant Street, Waterville, ME 04901 207-458-7592 (cell)



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.



During the Spring semester of 2024, LVK will use grant funds from the Maine Humanities Council (MHC) to support a student in the Early Childhood Program of Kennebec Valley Community College (KVCC) to work on a Family and Intergenerational Literacy Project in Northern Kennebec County. The student selected has experience as a Teacher Assistant, Home School Teacher, and works as a CAN for Maine General Hospital. She has a strong interest in Family Literacy. She will begin on Jan. 15, 2024 and the contract covers January to May 2024. This project will support and impact Winslow families.

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 207-626-3440
Satellite Office: PSUMC, 61 Pleasant Street, Waterville, ME 04901 207-458-7592 (cell)



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, 2023

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 Northern New England region:

- We made **700 homes safer** by installing **2,177** smoke detectors and educating **897** families about fire safety and prevention through our Home Fire Campaign.
- Trained **42,950 people** in first aid, CPR, and water safety skills. (training data for county level)
- We collected over **133,100 units of blood**. Hospitals throughout Northern New England depend on the American Red Cross for these collections.
- In our region, over **3,400** 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 support@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/me

American Red Cross of Northern New England



Kennebec County Service Delivery July 1, 2022 - June 30, 2023

Disaster Response

In the past year, the American Red Cross has responded to **72** disaster cases in Kennebec County, providing assistance to **110** 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
Augusta	1	4
Gardiner	1	2
Litchfield	1	5
South China	5	7
Waterville	58	78
West Gardiner	1	2
Winslow	5	12

Home Fire Campaign

Last year, Red Cross staff and volunteers worked throughout Kennebec County to educate residents on fire, safety and preparedness. We made **12** homes safer by helping families develop emergency evacuation plans.

Service to the Armed Forces

We proudly assisted **82** of Kennebec County's Service Members, veterans, and their families by providing emergency communications and other services, including counseling and financial assistance.

Blood Drives

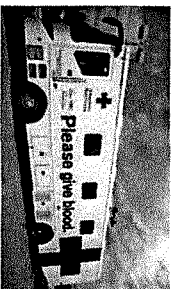
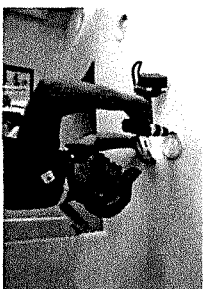
We collected **3,299** pints of lifesaving blood at **102** drives in Kennebec County.

Training Services

Last year, **2,021** Kennebec County residents were taught a variety of important lifesaving skills such as First Aid, CPR, Babysitting Skills and Water Safety.

Volunteer Services

Kennebec County is home to **39** 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.



Entered: 12/11/23



One Weston Court, Augusta, ME 04330 | 207.620.1574

October 17, 2023

TO: Town of Winslow

Dear Winslow Residents,

We hope this note is finding you well and enjoying the fall season. 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 generations of Mainers at little to no financial cost for those we serve. In Winslow specifically, we provided services to 344 residents and delivered a total of 6,954 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 the Town of 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,

A handwritten signature in black ink that reads "Lindsay MacDonald".

Lindsay MacDonald
Vice President of Community Engagement

Estimated value of services: \$96,659.19
Request to the Town of Winslow: \$5,000

spectrum generations

Services we provided
in the town of
Winslow

During our previous
fiscal year.



Meals on Wheels volunteers Heather Frederick helps Bob Marin, load meals into her car for her weekly route.

"What I see, when I make my deliveries, is the strength of human determination. They inspire me with their tenacity. My route is just one day a week for a couple of hours, but I make connections that last a lifetime."
-Heather Frederick, Meals on Wheels volunteer driver



Overall, we provided services to
344
Winslow residents.



6,954 meals were delivered
through Meals on Wheels to
53 Meals on Wheels recipients.



Our Aging and Disability Resource Specialists
made **357** contacts of outreach,
counseling on topics including elder abuse,
prescription drug coverage, and long-term
care to **193** people.



12 Winslow residents volunteered
2,224 hours
of their time supporting
Spectrum Generations.

Additionally, **12** caregivers were able to
receive support services, aiding in the bal-
ancing act of working and taking care of
an older or disabled loved one; **2,643**
meals and socialization were enjoyed
through our community dining program
and **27** people engaged in activities at our
Community Centers.

Spectrum Generations is the Central Maine Area Agency on Aging, 501 (c)(3) Tax ID: 01-0318051.
Belfast | Brunswick | Camden | Damariscotta | Hallowell | Skowhegan | Waterville
Help Line: 1.800.639.1553 | spectrumgenerations.org



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

December 19, 2023

Town of Winslow
Attn: Ella Bowman
114 Benton Avenue
Winslow, ME 04901

Dear Ms. Bowman 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 2023 we are on track to serve over 275 individuals from almost 90 towns. We are one of only six low-barrier 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 Street in Waterville, is open 24 hours a day, 365 days a year. Additionally, we operate a warming center from November 1st to April 30th. During the 2022 - 2023 season, we served 76 unique individuals in the warming center. Since November 1, 2023, the warming center has served 68 unique individuals which is a dramatic increase over last year and a clear indication of the need for our services. Every year we welcome several people from Winslow as guests at the MMHSS.

As we are all aware, homelessness is on the rise in our community. Apartments and rental units continue to be harder than ever to find and we are faced with a statewide vacancy rate of less than 3%. So, too, have our operating costs increased. A recent evaluation of our programs found that the average **cost** to house **one guest** for **one night** at the shelter is **\$95.00**. This cost covers a person's shelter bed, food, a low staffing ratio to accommodate the needs of high acuity/high need guests, case management, housing navigation, and other necessary supports and infrastructure that helps ensure safety. By contrast, a hotel room with food included but without the other services is likely to cost in the region of \$150 a night.

While value for money, we know that most people need more than access to shelter. Prevention is key to ending homelessness and we focus on preventing people from ever having to access a shelter bed in the first place. Both our Rapid Rehousing Program and Homeless Prevention Program work diligently to help keep people housed and/or support community members in need of finding secure and stable housing without having to access a shelter bed. In 2022 our

“Providing Emergency Food & Shelter to Homeless and Displaced Persons in central Maine”

“Founded by the Interfaith Council in 1990”

Homeless Prevention Program worked with 331 people which included 155 families and 162 individuals.

MMHSS has observed an increase in the number of guests entering our Emergency Shelter and Warming Center who are grappling with addiction and various mental illnesses. Recognizing the diverse needs of this population we have taken steps to collaborate with community resources such as Milestone Recovery (an emergency substance abuse shelter in Portland), local police and fire departments, and Maine General to explore low-barrier harm reduction practices. We also introduced harm reduction principles to our work, including the acquisition of an AED machine and the placement of Narcan and sharps containers throughout the shelter. The shelter also installed a BRAVE system in our bathrooms which notifies staff when there is no movement in the bathroom when it is in use. Thanks to these investments and the presence of skilled and certified staff, we successfully reversed 10 overdoses in 2022 and several more in 2023.

We know 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 2023, **26** of our guests were from the town of **Winslow**.

HOMELESS GUESTS	BED NIGHTS	SINGLE ADULTS	FAMILIES
26 Winslow residents	Spent a total of 1,836 bed nights	19 were single adults	7 household included a child under the age of 18.

The market rate cost to house 7 residents for a total of 1,836 bed nights is \$174,420.00

Approximately 50% of our funding comes from state reimbursements. It is important to note that shelter services have not received increased state funding since 2017, while the cost of doing business is significantly higher in 2023. To raise the remaining revenue, we are compelled to solicit support for our work through private philanthropy and from the municipalities we serve.

We're hoping we can rely again this year on the Town of Winslow to help support this work with a contribution of **\$5,000**.

Homelessness is growing in Maine and 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

Mobile: (207) 692-4421

Email: Katie@shelterme.org

“Providing Emergency Food & Shelter to Homeless and Displaced Persons in central Maine”

“Founded by the Interfaith Council in 1990”



December 22, 2023

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 2024 budget.

Hospice Volunteers of Waterville Area is a non-profit organization that provides end-of-life care and grief support to residents in 27 Central Maine communities. Our generous volunteers offer compassionate, non-medical support to people living with serious illness and their families, facilitate grief support groups, and tend our hospice garden – a peaceful space for reflection, relaxation, and healing. All are welcome to enjoy our garden at 304 Main Street, Waterville or browse our lending library.

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. Thank you for your consideration.

With gratitude,

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.



Number of residents served in Winslow 2023

Hospice Direct Care Program : 3
Bereavement Program : 7

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

12/27/23

Profit & Loss

Accrual Basis

January through November 2023

	<u>Jan - Nov 23</u>
Ordinary Income/Expense	
Income	
4000 · MaineGeneral Community Care	13,550.00
4006 · Contracts for service/fees	1,750.00
4008 · General Donations	7,924.01
4010 · Annual Appeal	18,812.56
4030 · Memorials	867.50
4040 · Fundraising income	41,153.60
4060 · Grants	12,749.54
4070 · Education income	390.00
4090 · Lights for Life	250.00
4100 · Camp Ray of Hope	615.00
4110 · Town Solicitations	12,845.00
4116 · Resale Store Revenue	21,313.99
4200 · Other Revenues	<u>835.77</u>
Total Income	133,056.97
Gross Profit	133,056.97
Expense	
6000 · Wages	116,175.25
6005 · Payroll tax expense	9,147.52
6010 · Workers comp insur	1,453.00
6013 · Dental Insurance	2,461.80
6020 · Books & periodicals	48.00
6050 · Telephone and Internet	2,375.85
6055 · Supplies	1,552.45
6060 · Postage	817.50
6065 · Liability insurance	11,720.33
6066 · Background checks	718.00
6070 · Minor equip/software purchase	1,342.63
6075 · Maintenance - equip	2,705.65
6080 · Major equip/technology purchase	855.14
6090 · Professional Fees	8,650.10
6102 · Advertising	133.00
6105 · Misc expense	897.95
6125 · Licenses & memberships	1,507.43
6130 · Camp Ray of Hope exp	5,783.08
6160 · Travel & Mileage	319.59
6171 · Program Expenses	305.65
6172 · Fundraising Costs	8,535.15
6200 · Occupancy Costs-304/302 MainSt.	<u>12,944.86</u>

5:55 PM

Hospice Volunteers of Waterville Area


12/27/23

Profit & Loss

Accrual Basis

January through November 2023

	<u>Jan - Nov 23</u>
Total Expense	<u>190,449.93</u>
Net Ordinary Income	-57,392.96
Other Income/Expense	
Other Income	
4600 · In Kind Donations (non cash)	675.00
7100 · Interest, div. & gains on inv.	<u>6,657.68</u>
Total Other Income	7,332.68
Other Expense	
6121 · Investment fees	2,370.26
6500 · Depreciation Expense (non-cash)	2,220.70
6600 · In Kind Donation Exp (non-cash)	675.00
7000 · Interest expense	<u>2,147.00</u>
Total Other Expense	<u>7,412.96</u>
Net Other Income	-80.28
Net Income	<u><u>-57,473.24</u></u>



HOSPICE Volunteers

OF WATERVILLE AREA

304 Main Street, Waterville, ME 04901
(207) 873-3615 • Fax: (207) 873-5094
hospiceinfo@hvwa.org • www.hvwa.org

WHO ARE WE?

Hospice Volunteers of Waterville Area (HVWA) exists to provide *free* non-medical support to individuals and families faced with life-threatening illness, to loved ones throughout the grieving process, and to educate the community regarding issues related to death and grieving. HVWA is volunteer-based, non-profit, and community funded.

WHOM DO WE SERVE?

HVWA's services are available for up to two years for people with serious illness and for those who wish comfort-only support at the end of life. HVWA also offers support to families during this time and bereavement support following anticipated or unexpected deaths. HVWA's service area covers a 25-mile radius around Waterville, including 27 communities.



WHAT PROGRAMS DO WE OFFER?

ADULT SUPPORT PROGRAMS



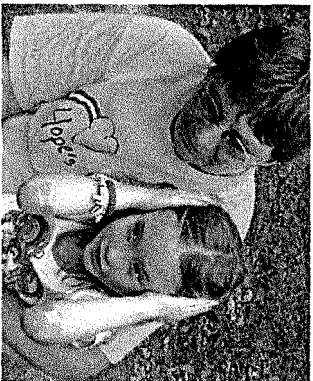
One-on-one Volunteer Support includes companionship visits to clients and families, respite visits for caregivers who need to take a break, compassionate listening, transportation and errand running, reading aloud, playing games or light meal preparation.

BEREAVEMENT SUPPORT SERVICES FOR ADULTS

One-on-one Volunteer Support: Companionship visits and compassionate listening are available following a death.

- *Support Groups:* Led by experienced volunteers, these meetings offer an educational component and opportunities to share.
 - General Loss Support Group
 - Grieving Parent Support Group
 - Survivors of Suicide Support Group
 - Partner Loss Support Group





CHILDREN AND TEEN SUPPORT PROGRAMS:

- *Hope's Place* for Grieving Children, Teens and their Parents or Guardians: A program that includes peer-support groups that meet concurrently at the Hospice Community Center. Young people process their grief through mediums such as art, music and play.
- *Anticipatory Grief for Children*: Support for children of all ages who are going to lose someone they love.

- *Camp Ray of Hope*: A weekend retreat for grieving families and individuals. Children and adults spend group time with peers and also do activities with their own family members. There are workshops that offer opportunities to learn new coping and self care techniques. *Camp Ray of Hope* is available to families statewide.



COMMUNITY EDUCATION AND OUTREACH:

- *Certified Hospice Volunteer Training*: Comprehensive training courses are given twice a year for those who wish to serve clients.
- *Lending library*: books on grief, end of life concerns, wellness, and spirituality. Our collection also includes books for children and teens.
- *Informational presentations* to schools, churches, service organizations and other groups.



HOW CAN YOU HELP?

If you are unable to serve clients directly there are many other ways you can help as a Friend of Hospice:

- Office Support
- Assist with building and grounds projects
- Volunteer for Community Events
- Participate in our Events and Fundraisers
- Donate in-kind supplies or services
- Contribute to the annual appeal as an individual or as a business sponsor



Contact us for more information about services, to make a referral or to explore ways you may be able to support HWVA!

Entered 12/11/23



Woodfords FAMILY SERVICES

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

November 1, 2023

Dear Ms. LaCroix,

On behalf of Woodfords' Board of Trustees, employees, and most importantly the individuals and families we serve in the Winslow area, please accept the agency's funding request for the 2024-2025 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 challenging 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. We appreciate your on-going commitment to our programming.

Funding Request

Woodfords is requesting \$500 from the Town of Winslow to support individuals with disabilities and their families. This is the same amount of funding that has been requested and approved in recent years. Funds will be used for program activities that directly benefit Winslow residents. The increased funding from \$250 in past years to \$500 in recent years is a direct reflection of the generosity of the Town Council who in recognition of the impact of the services Woodfords provides to Winslow residents chose to double 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 campus is located in Westbrook, with additional offices in Kennebunk and Manchester, as well as Pre-K & K5 Special Purpose School locations in Westbrook, New Gloucester, and Waterville.

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

Woodfords maintains accreditation 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 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 Support 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 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

Waterville Pre-K & K-5 Special Purpose School. 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,

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Woodfords FAMILY SERVICES

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 employment. 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 expanded 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 2023, Woodfords graduated 30 children statewide from its early intervention programs to public Kindergartens, representing a projected savings for its "Class of 2023" of \$6,840,000 for municipalities and the state.

New to the Waterville School 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 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 will continue to be available to Winslow students for years to come.

This past year, through a new partnership and generous funding from the Waterville Area Women's Club and other community partners, the Waterville Pre-K & K-5 Special Purpose School was able to significantly expand and renovates it play space to offer a state-of-the-art commercial grade therapeutic playground for its students.

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Woodfords FAMILY SERVICES

BEHAVIORAL HEALTH HOMES. 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.

Additionally the agency’s privately funded Behavioral Health Homes and Community Case Management Family 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.

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.

ANTICIPATED GROWTH IN THE COMMUNITY. Outside of the Waterville Pre-K & K-5 School, Woodfords’ Central Maine services are currently operated out of a small leased office space on Western Avenue in Manchester which has been in use for nearly a decade. For many years, as gaps in service access and waitlists for individuals with disabilities and their families in the region continued to grow, Woodfords has prioritized its strategic initiative to work toward significant programmatic and workforce growth in the Central Maine region to address these incredible needs. In April 2023, the agency took a considerable step forward in this initiative by purchasing the property at 40 Granite Hill Road, Manchester, formerly owned and occupied by the Kennebec Valley YMCA. Over the upcoming year, Woodfords will fully renovate and outfit the 21,000 square foot facility into a multi-use community space containing programmatic, training and professional development, and administrative space. The renovated state-of-the-art multi-use facility will become Woodfords’ Central Maine Community Service

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Woodfords FAMILY SERVICES

Hub and provide space for a wide variety of disability related programming to increase supports for an additional 275 individuals with disabilities and their families in the area. Although physically located in Manchester, the significant expansion of Woodfords' administrative and programmatic space in the Central Maine region will offer considerable and still evolving benefits to Winslow residents. For example, with increased administrative space, Woodfords will significantly expand its Behavioral Health Homes workforce, a program where case managers most often travel to families homes or meet with families virtually, enabling more children and their families in the Winslow community to access case management services. Additionally, the expanded facility will provide space for an additional Pre-K & K-5 Special Purpose School location. This location will allow students residing closer to Manchester who are currently referred to the Waterville school to access programming closer to home and as a result ensure more available enrollment slots for local students at the Waterville school.

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
Chief Strategy Officer

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woodfords.org

October 1, 2023

Entered 12/11/23



Helping Our Community Become Silent No More

Town of Winslow
114 Benton Avenue
Winslow, ME 04901

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 harassment. 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 2024. 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

Donna Strickler
Executive Director
Tax ID: 22-2979419

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

www.silentnomore.org



Maine Dept. of Health and Human Services

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

Entered 12/11/23

October 2023

Erica LaCroix, Town Manager

Town of Winslow

114 Benton Ave

Winslow, ME 04901



Greetings,

Maine is a special place with hundreds of communities scattered along the coast and further inland, on small islands and tucked along mountain roads. It often feels like one small town, where people know one another, are committed to this place and to their neighbors, work hard, contribute what they can, and enjoy and take pride in the rugged landscape.

At LifeFlight of Maine, we are committed to being there for Maine, and for your community, when you need us. We have four teams standing by 24 hours a day, seven days a week, ready to bring ICU-level care to the point of need. Our teams are prepared to respond rapidly with a top speed of nearly 175 miles per hour. Our highly skilled clinicians and our state-of-the-art aircraft give patients their best chance on their worst day.

We are grateful for every single family that entrusts us with caring for their loved ones. We are grateful to the police and fire departments, emergency medical services, and hospitals who work alongside us in caring for patients. LifeFlight is one important link, among many, in the chain of survival for those who are critically ill or injured. That is as true today as it was when we began 25 years ago.

We are also grateful for each and every community in Maine and the incredible support we continue to receive for our life-saving mission. Since 1998, we have transported more than 37,000 patients, including residents of every single Maine city, town, plantation, and community. **Since 1998, we have transported 135 residents of Winslow, with 11 in the last year. Additionally, we have landed in Winslow for 4 scene calls since 1998.**

Each year, we reach out to all municipalities in the state to invite them to **support our Community Giving Campaign** to ensure that LifeFlight teams can continue to answer the call for help today and for years to come. Since 2006, 266 communities have contributed a total of \$840,000. Each one of these gifts is an acknowledgement from these Maine communities that they understand and appreciate the vitally important and unique role that LifeFlight plays as a connector in the state's increasingly fragile healthcare system. **This year, we hope Winslow will help us reach our goal of having every municipality in Maine participate in our Community Giving Campaign. Please consider a gift of \$1987, which is based on a rate of \$0.25 per capita.**

LifeFlight is a nonprofit charitable organization that depends on logistical and philanthropic support across Maine. Communities like yours make our work possible. Together, we ensure people have access to the care they need when they need it, and we are grateful for your partnership and commitment.

Enclosed you'll find FAQs and supplemental information 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,

Joe Kellner
Chief Executive Officer
LifeFlight of Maine

Ashley MacMillan
Director of Annual Giving
The LifeFlight Foundation



Celebrating 25 years of safely caring for and transporting the people of Maine.

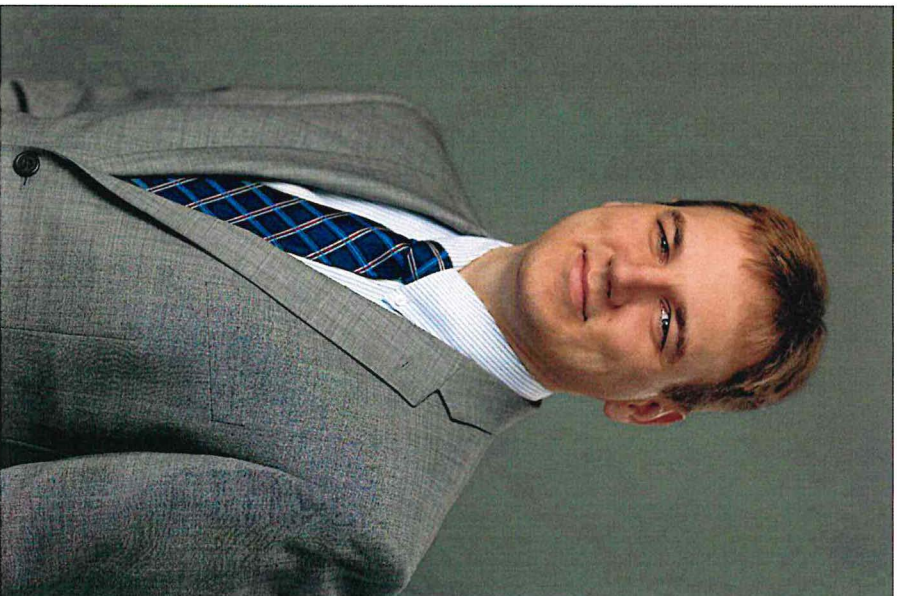
PO Box 859, Augusta, ME 04332 | (207) 230-7092 | www.lifeflightmaine.org



THE LIFEFLIGHT FOUNDATION

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 with helicopters based in Bangor, Lewiston, and Sanford, a fixed-wing airplane based in Bangor, rapid response vehicles, and specialized ground ambulances. In FY2023 LifeFlight provided \$1.7 million of care to patients without insurance or the means to cover the cost of care, as well as significant discounts for Medicare and MaineCare patients.
- 2. In FY23, 2,468 patients were transported from 124 Maine communities, islands, and unorganized townships--** about 1 patient every 3.5 hours. LifeFlight has cared for more than 37,000 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 2023 was \$596, 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 most major commercial insurance companies and participate in the Medicare and Medicaid programs. 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, the airplane, and specialty ground vehicles are equipped as fully functioning mobile intensive care units.** LifeFlight's critical care teams bring the trauma center intensive care unit level care-- 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 strict medical utilization criteria 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. We balance this with our goal of being in the top decile internationally for quality of care.
- 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 \$20,000. Other provider charges across New England and the northeast range from around \$27,000 for non-profits providers to \$60,000-\$80,000 from for-profit air medical companies. LifeFlight participates with most major commercial insurance companies as well as Medicare and MaineCare, with the goal of avoiding any "surprise bill" to patients.
- 10. What other benefits to our town and region does LifeFlight provide besides critical care and transport?** We provide local critical care training to medical providers in specialized areas such as traumatic brain injury and pediatric trauma, critical medical diagnosis, and treatment. We also support weather systems, hospital helipads, and advanced aviation navigation systems across the state.



Joe Kellner stepped into the role of CEO of LifeFlight of Maine on October 1, 2023, with years of experience as a paramedic, expertise in EMS operations, a deep understanding of healthcare policy, and a dedication to building world-class EMS systems to improve healthcare outcomes.

While studying for a degree in German at the University of Maine, Joe approached the local volunteer ambulance service to learn where he could find an EMT course, mostly to acquire some basic skills should they become necessary. The on-duty crew convinced him to do an observation shift on the ambulance, and he was hooked.

Over his twenty-year career, he has worked for EMS agencies of all types, including volunteer, municipal, private, and healthcare system-based. He has served in various roles, including EMS clinician, educator, supervisor, director, service chief, and as the senior leader of Northern Light Medical Transport, one of the largest ambulance services in the State of Maine. Since 2012, Joe has also served as the chief operating officer of MedComm, a state-wide ground and air ambulance communications center, which dispatches LifeFlight crews in addition to other services.

With a strong interest in advocacy and policy, Joe served on the Maine EMS board for seven years under appointments from both Governors LePage and Mills, including a term as its chair. He regularly testifies on EMS issues before the Maine legislature and has advocated nationally on issues facing EMS.

Most recently, Joe served as chief financial officer for LifeFlight of Maine, while simultaneously working as vice president of finance, operations, and strategy at Northern Light Home Care and Hospice and Northern Light Medical Transport.

Joe earned both his Bachelor of Arts and Master of Business Administration degrees from the University of Maine in Orono. He is a fellow of the American College of Healthcare Executives and a licensed paramedic in Maine. He has received numerous awards and accolades for his work in EMS, and in 2023 he was named to Mainebiz's "40 Under 40." He lives in Windham with his wife, Catlin, and their two boys, Elliott and Leland.

“Over the years, Joe has tirelessly worked to advocate for EMS locally and nationally, and has remained very close to LifeFlight, most recently serving as its chief financial officer.

He is well positioned to lead LifeFlight of Maine into the future.”

- Timothy Deary, president and CEO, Northern Light Health



LIFELIGHT OF MAINE

SUPPORTING COMMUNITIES

465 COMMUNITIES IN MAINE

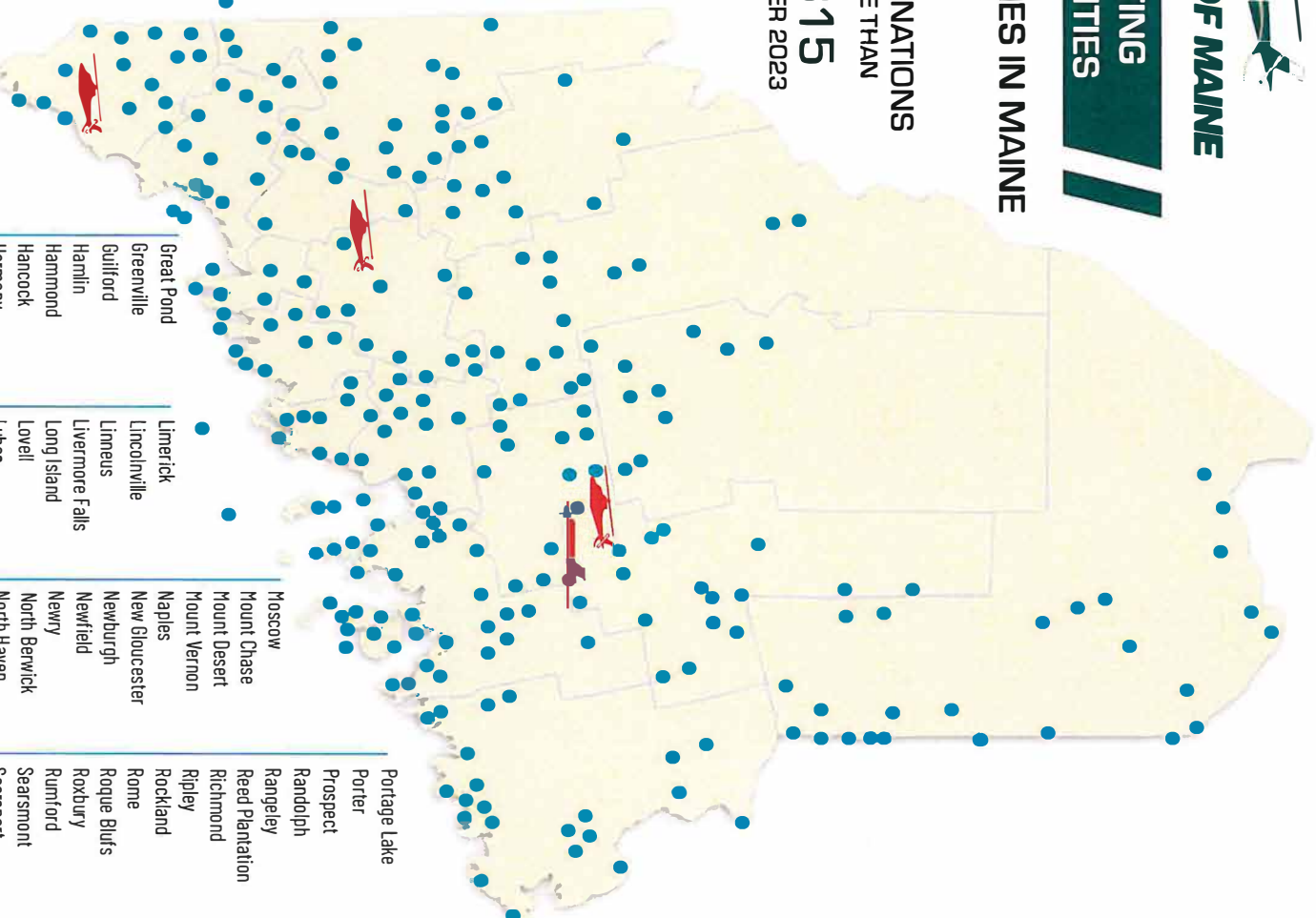
268

HAVE MADE DONATIONS

TOTALING MORE THAN

\$842,815

AS OF SEPTEMBER 2023



- Abbot
- Action
- Addison
- Albion
- Allagash
- Alna
- Amherst
- Amity
- Andover
- Anson
- Appleton
- Arrowisc
- Ashland
- Atkinson
- Athens
- Avon
- Baldwin
- Bar Harbor
- Beaver Cove
- Beddington
- Belfast
- Benton
- Biddeford
- Blue Hill
- Boothbay
- Bowdoin
- Bowdoinham
- Bowenbank
- Bradley
- Bremen
- Bridgton
- Bristol
- Brooklin
- Brooksville
- Brownfield
- Bucksport
- Burlington
- Buxton
- Byron
- Calais
- Cambridge

- Camden
- Canaan
- Canton
- Caratunk
- Carrabassett Valley
- Carthage
- Cary Plantation
- Casco
- Casfine
- Caswell
- Charleston
- Chebeague Island
- Chester
- Chesterville
- China
- Clifton
- Clinton
- Columbia Falls
- Cooper
- Corinth
- Cornish
- Cornish
- Carberry Isles
- Crawford
- Crystal
- Cumberland
- Cutler
- Cushing
- Deblois
- Debham
- Deer Isle
- Denmark
- Detroit
- Dexter

- Dixfield
- Dover-Foxcroft
- Dresden
- Durham
- Eagle Lake
- Eastbrook
- Edinburg
- Emblen
- Etna
- Eustis/Stratton
- Exeter
- Falmouth
- Freedom, NH
- Freedom, ME
- Frenchville
- Friendship
- Fryeburg
- Garland
- Gorham
- Gouldsboro
- Grand Lake Stream

- Great Pond
- Greenville
- Gulford
- Hamlin
- Hammond
- Hancock
- Hampory
- Harrison
- Hartford
- Hartland
- Haynesville
- Hebron
- Hiram
- Hollis
- Houlton
- Howland
- Hudson
- Sle au Haut
- Islesboro
- Jackman
- Jonesboro
- Jonesport
- Kennebunkport
- Knox
- Lakeville
- Lamoine
- Lebanon
- Liberty

- Limerick
- Lincolnville
- Limeus
- Livernore Falls
- Long Island
- Lovell
- Lubec
- Lyman
- Machias
- Madawaska
- Manchester
- Maraville
- Mars Hill
- Marshfield
- Masardis
- Matinicus
- Mattawamkeag
- Maxfield
- Medybemps
- Medford
- Mexico
- Milford
- Millinocket
- Monhegan
- Monmouth
- Monticello
- Montville
- Moose River

- Moscow
- Mount Chase
- Mount Desert
- Mount Vernon
- Naples
- New Gloucester
- Newburgh
- Newfield
- Newry
- North Berwick
- North Haven
- North Yarmouth
- Norway
- Ogunquit
- Orient
- Orland
- Orrington
- Osborn
- Otis
- Otisfield
- Owls Head
- Oxford
- Palermo
- Palmira
- Parsonsfield
- Passadunkkeag
- Penobscot
- Perham
- Phippsburg
- Pittsboro
- Plymouth
- Poland

- Portage Lake
- Porter
- Prospect
- Randolph
- Rangely
- Reed Plantation
- Richmond
- Ripley
- Rockland
- Rome
- Roque Bluffs
- Roxbury
- Rumford
- Searsmont
- Searsport
- Sebago
- Sedgwick
- Shapleigh
- Sherman
- Shirley
- Skowhegan
- Smithfield
- Solon
- Sorrento
- South Bristol
- Southport
- Southwest Harbor
- Springfield
- St Francis
- St George
- Stacyville
- Standish
- Steuben
- Stockholm
- Stockton Springs
- Stoneman

- Stonington
- Summer
- Stow
- Strong
- Sullivan
- Swans Island
- Swanville
- Sweden
- Tainadge
- Temple
- Thomaston
- Thorndike
- Topsfield
- Tremont
- Trenton
- Union
- Upton
- Vanceboro
- Veazie
- Verona Island
- Vinalhaven
- Waite
- Wallagrass
- Walham
- Warren
- Washburn
- Washington
- Waterboro
- Waterford
- Waterville
- Weld
- Wellington
- Weston
- Westport Island
- Whitefield
- Whitneyville
- Williamantic
- Wilton
- Windham
- Windsor
- Winn
- Winslow
- Winter Harbor
- Wiscasset
- Woodstock
- Woodville
- Woodwich
- York

Since 1998, LifeFlight of Maine has safely cared for and transported more than 37,000 patients, one life at a time, from every community in Maine.



Every day and night of the year, our crews stand ready to answer the call for help. These calls come from local hospitals, major medical centers, islands, mountain communities, lakeshores, trails, and coastal villages — from every corner of Maine. We are committed to being there when you need us.

Together with our EMS, first responder, and hospital partners, we form the chain of survival for those who are critically ill or injured. The health and safety of all of our communities depend on each link in this chain. At LifeFlight, we are committed to building strong and lasting partnerships with these vital services to ensure that Mainers have their best chance on their worst day.

Remote Access Project

When an accident, critical injury, or illness threatens life or limb, there is no substitute for quickly mobilized, highly skilled emergency providers working together to ensure patients receive the care they need. LifeFlight's specially trained paramedics and critical care nurses bring intensive care skills and equipment directly to the patient. Often, that means landing near the scene of an accident.

While LifeFlight lands at emergency scenes with temporary landing zones regularly, establishing known landing zones with year-round access improves safety, reliability, and continuity of care.

LifeFlight maintains a database of more than 140 designated remote landing zones around the state. Landowners, both public and private, are encouraged to contact LifeFlight about established a designated remote landing zone on their property.

Learn more: LifeFlightMaine.org/remote.

Ground Safety & User Course

The safety of our operations and the care of our patients are our highest and only priorities. Safety is especially important when responding to scene calls. In most cases, an emergency temporary landing zone needs to be identified and secured quickly by first responders on the ground. LifeFlight offers a no-cost Ground Safety and User Course (with Maine EMS-approved CME hours) for its partners.

The program is a combination of education and hands-on interfacing with a LifeFlight team and aircraft. The program includes learning when to call LifeFlight, how to access the LifeFlight system, how to create a safe landing zone, preparing a patient for transport, communications and coordination, and more.

Learn more about our **Ground Safety and User Course**, or contact us about scheduling a session: LifeFlightMaine.org/groundsafety.





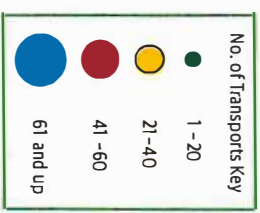
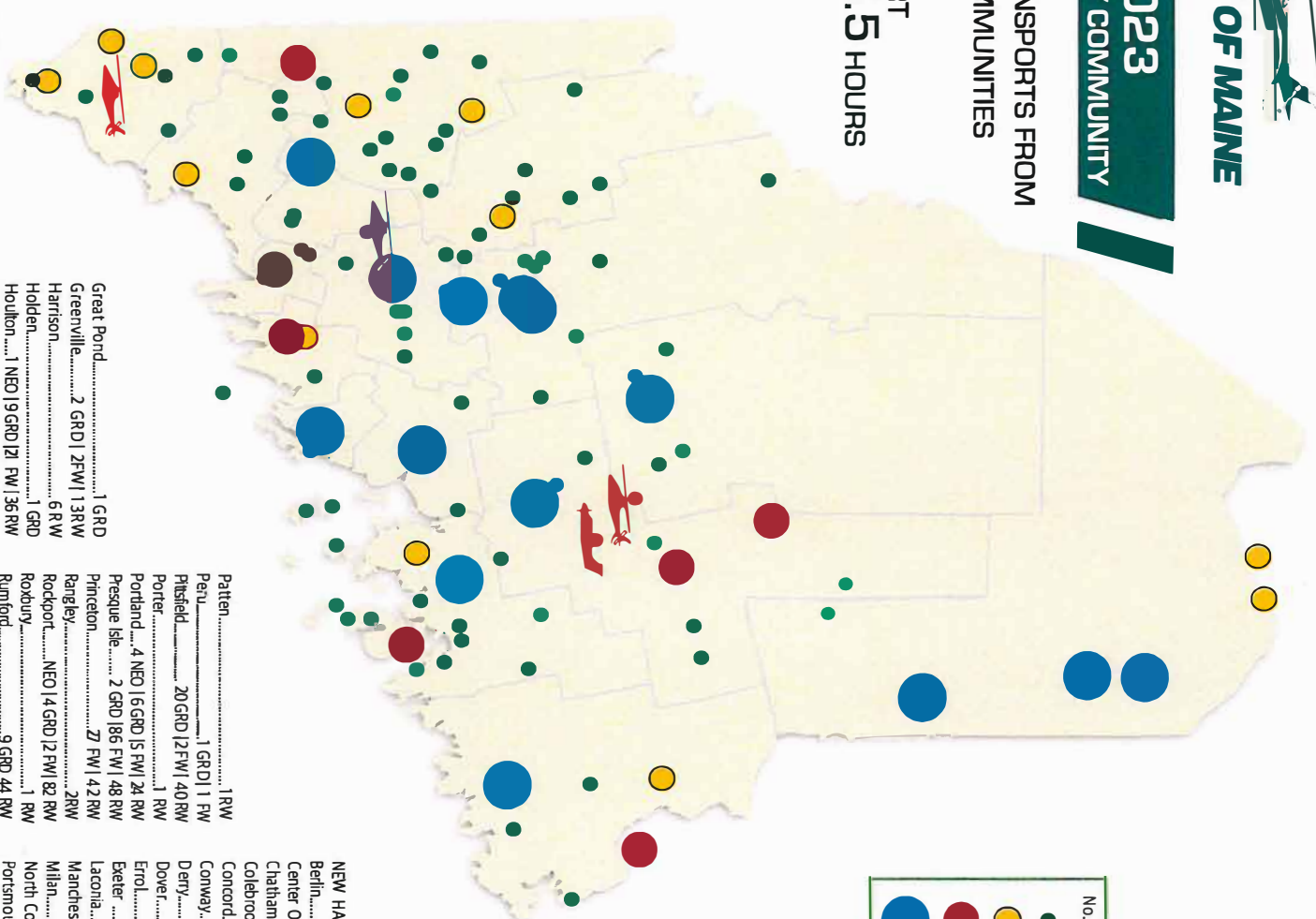
LIFEFLIGHT OF MAINE

FY 2023

TRANSPORTS BY COMMUNITY

2,468 TOTAL TRANSPORTS FROM
124 MAINE COMMUNITIES

1 TRANSPORT
EVERY 3.5 HOURS



93 transports
from 20
towns in New
Hampshire and
Massachusetts

Action.....	3 RW
Andover.....	1 RW
Athens.....	2 RW
Auburn.....	2 GRD 8FW 3RW
Augusta.....	11 NEO 13 GRD 7 FW 74 RW
Aurora.....	1 RW
Avon.....	1 RW
Bangor.....	6 NEO 45 GRD 69 FW 64 RW
Bar Harbor.....	2 NEO 17 GRD 49 RW
Belfast.....	5 NEO 11 GRD 2 FW 60 RW
Belgrade.....	1 RW
Bethel.....	2 RW
Biddeford.....	1 ORW
Bingham.....	1 RW
Blue Hill.....	5 GRD 24 RW
Boothbay Harbor.....	4 RW
Bowdoin.....	3 RW
Bridgton.....	7 GRD 41 RW
Brooks.....	1 RW
Brooksville.....	1 RW
Brookton.....	1 RW
Brownfield.....	1 RW

Brownville.....	3 RW
Bryant Pond.....	6 RW
Calais.....	9 GRD 1 FW 28 RW
Caribou.....	7 NEO 4 GRD 35 FW 74 RW
Carabasset.....	8 RW
Casco.....	4 RW
Castine.....	1 RW
Charleston.....	1 RW
Covina.....	1 RW
Cushing.....	1 RW
Damariscotta.....	1 GRD 51 RW
Deer Isle.....	2 RW
Dixfield.....	1 RW
Dover Foxcroft.....	8 NEO 23 GRD 67 RW
Elsworth.....	8 NEO 33 GRD 72 RW
Ena.....	1 RW
Exeter.....	1 RW
Farmington.....	10 GRD 67 RW
Fort Kent.....	8 GRD 1 FW 19 RW
Franklin.....	1 RW
Frenchville.....	28 RW
Fryeburg.....	3 RW
Garland.....	1 RW

Great Pond.....	2 GRD 2FW 13RW
Greenville.....	2 GRD 2FW 13RW
Harrison.....	6 RW
Holden.....	1 GRD
Houlton.....	1 NEO 19 GRD 21 FW 36 RW
Hudson.....	1 RW
Ikeboro.....	1 RW
Jackman.....	2 RW
Jay.....	1 RW
Jefferson.....	2 RW
Jonesport.....	2 RW
Lewiston.....	1 NEO 43 GRD 101 RW
Lincoln.....	1 NEO 8 GRD 34 RW
Livemore.....	1 RW
Machias.....	1 NEO 18 GRD 11 FW 69 RW
Madison.....	1 RW
Manchester.....	1 RW
Manchester.....	1 RW
Manchester.....	4 GRD 9 FW 24 RW
Millinocket.....	3 RW
Monhegan.....	1 GRD
New Portland.....	1 GRD
Newburg.....	1 GRD
Newry.....	1 RW
Norridgewock.....	4 FW 1 RW
North Haven.....	1 RW
Norway.....	1 GRD
Owls Head.....	4 FW
Oxford.....	1 RW
Palermo.....	1 RW

Patten.....	1 RW
Peru.....	1 GRD 1 RW
Pittsfield.....	20 GRD 2 FW 40 RW
Porter.....	1 RW
Portland.....	4 NEO 6 GRD 5 FW 24 RW
Presque Isle.....	2 GRD 86 FW 48 RW
Princeton.....	21 FW 42 RW
Rangley.....	2 RW
Rockport.....	1 NEO 4 GRD 12 FW 82 RW
Roxbury.....	1 RW
Rumford.....	9 GRD 44 RW
Sanford.....	5 GRD 1 FW 24 RW
Sebango.....	1 RW
Sherman.....	1 GRD 1 RW
Skowhegan.....	7 NEO 10 GRD 71 RW
Standish.....	1 RW
Stonington.....	21 RW
Sumner.....	1 RW
Swans Island.....	3 RW
Tenants Harbor.....	1 RW
Trenton.....	14 RW
Two Rivers.....	1 GRD 1 RW
Two Rivers.....	1 RW
Unity.....	1 RW
Virialhaven.....	19 RW
Warren.....	1 RW
Waterville.....	1 NEO 14 GRD 3 FW 54 RW
Wayne.....	2 RW
West Forks.....	1 RW
West Newfield.....	1 RW
West Paris.....	1 RW
Wintport.....	1 GRD
Wisasset.....	1 RW
York.....	4 GRD 8 RW

NEW HAMPSHIRE	
Berlin.....	3 RW
Center Ossipee.....	1 RW
Chatham.....	1 RW
Colebrook.....	1 RW
Concord.....	1 RW
Comway.....	1 RW
Derry.....	2 RW
Dover.....	2 RW
Erol.....	2 RW
Exeter.....	2 RW
Laconia.....	2 RW
Manchester.....	2 RW
Milfan.....	2 RW
North Conway.....	48 RW
Portsmouth.....	6 RW
Rochester.....	3 RW
Wolfboro.....	4 RW
MASSACHUSETTS	
Bedford.....	1 FW
Hyams.....	1 RW
Lawrence.....	2 RW
Methuen.....	1 RW
Nantucket.....	9 FW
Rochester.....	1 RW
Vineyard Haven.....	6 FW

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

GRD: ground transports

FW: fixed wing (airplane) transports

RW: rotor wing (helicopter) transports



**Northern Light
Health**

Home Care & Hospice
Suite 200
225 Gorham Road
South Portland, ME 04106

Office 800.757.3326
Fax 207.400.8891

Entered 12/11/23

November 27, 2023

Selectman and Residents
Town of Winslow
114 Benton Ave.
Winslow, ME 04901

Dear Selectman and Residents,

Thank you for your ongoing and generous support of the work we do at Northern Light Home Care & Hospice. This past year we have continued to provide crucial community health services to help your residents remain in the comfort of their own home for as long as they possibly can. Our nurses, rehabilitation therapists, social workers, home health aides, volunteers, and spiritual counselors are dedicated to compassionate care. We provide unique patient-centered care when your residents are released from the hospital following illness or surgery, as well as when your residents elect end of life hospice services.

Although Northern Light Home Care & Hospice, like many others across the health care industry, has faced numerous challenges in recent years, we have not wavered in delivering high quality patient care and striving to improve the health of the people and communities we serve. In the last twelve months statewide, we have:

- Conducted 112,090 visits to 7,185 home care patients
- Conducted 35,229 visits to 1,255 hospice patients

In addition to our hallmark home health and hospice programs, we continued providing indispensable public health services in the community. Each year we host vaccination clinics at community locations including schools, low-income senior centers, workplaces, homeless shelters, nursing homes, island communities, and more to promote public health in the community more broadly. We also provide vaccines to homebound residents and caregivers regardless of whether they are receiving home care or hospice services. In the last twelve months, we have administered 13,602 flu clinic vaccinations, 4,000 Covid vaccines, and close to 1,000 homebound vaccinations. We have also already scheduled over 350 community clinics to offer Flu, Covid, Pneumonia, and RSV vaccines.

We are heartened by these visitation and community health numbers. Even more so, we are immensely proud of the impact we have on the lives of our patients and their families. Some are recovering from illness or surgery or may be managing one or more chronic illnesses, while others are experiencing their remaining days under hospice care. The stories of lonely and isolated patients who look forward to their clinician visits are many, and the words of gratitude from families whose loved ones were able to pass more gently under our care renew our passion for the work we do. As an example of the good work we do, I share with you a quote from a grateful family.



Home Care & Hospice
Suite 200
225 Gorham Road
South Portland, ME 04106

Office 800.757.3326
Fax 207.400.8891

“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 with needs that go beyond clinical care such as shower benches, blood pressure cuffs, healthy meals, and more. Financial support from Winslow is 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 maintaining your support for our work with a FY24 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, an overview of the care we provided in your community, and our FY24 budget. Please reach out to me with any questions or concerns.

We are grateful for your past support and thank you for your consideration.

Very truly yours,

Colleen Hilton
President, Northern Light Home Care & Hospice
Senior Vice President, Northern Light Health



Northern Light

Home Care & Hospice

City/Town:

Winslow

FY 2023 Statistics Ending September 30, 2023

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

Home Health Patients	7185
Home Health Visits	112090
Hospice Patients	904
Hospice Visits	35229
Palliative Care Patients	351

FY 23 Local Statistics

Winslow

Home Health patients	74
Home Health Visits	1025
Hospice Patients	11
Hospice Visits	637
Palliative Care Patients	0
Non Traditional Patients	1
Non Traditional Visits	0
Estimated Value of Services	\$460,896



Northern Light[™]

Home Care & Hospice

2023 BOARD OF DIRECTORS

Ann Marie Briggs, Chair

Edward Gould, Vice Chair

Judy Anderson

John Boyne

Jo Cooper

Tim Dentry (ex officio)

Edward Douglas

Joanne Hale

Troy Heald

Colleen Hilton (ex officio)

Michael Quinlan

Patricia Small

Debra Taylor

Terri Vieira

Northern Light Home Care & Hospice

Actual and Budget for Year(s) Ending 09/30	FY22 Actual	FY23 Actual	FY24 Budget
OPERATING REVENUES			
Inpatient Revenue	1,055,896	1,201,777	1,588,871
Outpatient Revenue	56,335,387	48,624,296	53,133,978
Professional Fees Revenue	0	0	0
Gross Patient Revenue	57,391,283	49,826,073	54,722,849
DEDUCTIONS FROM REVENUE			
Inpatient Contractual Allowances	342,980	378,986	16,861
Outpatient Contractual Allowances	13,472,204	9,839,910	9,507,191
Professional Fees Contractual Allowances	0	0	0
Total Contractual Allowances	13,815,184	10,218,896	9,524,052
Charity Care	10,825	29,404	29,201
Other Deductions	0	0	0
Net Patient Revenue	43,565,273	39,577,773	45,169,596
OTHER REVENUE			
Net Sales and Contract Revenue	534,650	576,794	603,360
Other Revenue	1,391,055	518,726	101,000
Net Assets Released from Restriction	165,946	395,766	370,000
Total Revenue	45,656,924	41,069,059	46,243,956
EXPENSES			
Salaries and Wages	27,817,078	30,428,588	32,761,169
Employee Benefits	7,767,849	8,179,924	8,785,074
Professional Fees	2,179,006	1,977,337	2,024,081
Cost of Goods Sold	-25,974	-12,571	-13,390
Supplies	2,337,048	2,311,622	3,551,860
Purchased Services	2,256,620	2,074,702	1,724,627
Leases and Rentals	904,043	814,855	694,989
Utilities	521,378	772,931	640,583
Insurance	362,548	301,003	305,971
Interest	812,66	1339	694
Depreciation and Amortization	121,074	120,050	95,442
Other Expense	2,104,066	2,461,559	-988,970
NLH Support Services	2,257,224	2,144,363	2,144,362
Total Expenses	48,602,775	51,575,702	51,726,492
Net Operating Income (Loss)	(2,945,850)	(10,506,643)	(5,482,536)

Kennebec Messalonskee Trails

Promoting trails and a bike/ped-friendly community.

PO Box 2388
Waterville, ME 04903

December 14, 2023

Ms. Ella Bowman, City Manager
Town of Winslow
114 Benton Ave
Winslow, ME 04901

Dear Ms. Bowman,

PO. Box 2388
Waterville, ME 04903
www.kmtrails.org



Kennebec-Messalonskee Trails' mission is to promote, create, and help maintain recreation and fitness trails along with a bicycle-pedestrian-friendly community in the towns of Waterville, Winslow, Benton, Fairfield, and Oakland. This mission is a multi-faceted effort to improve the health of our communities, embrace our historic river heritage, provide a model of regional cooperation, and attract attention to the aesthetic and economic values represented by our clean and reborn rivers.

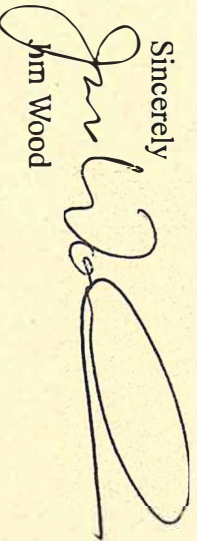
The organization has been in operation for over 20 years and currently oversees the development and maintenance of over 40 miles of local trails with several additional miles of trail under development, including trails in Winslow. The trails are heavily used year-round by a growing number of local citizens (expand).

Kennebec-Messalonskee Trails is a private not-for-profit organization that relies on volunteers, donations and matching foundation grants to sustain its operations. We are seeking municipal support from the Town of Winslow to cover the growing costs of trail maintenance and to provide critical matching funds that will be used for grant applications to develop additional trail infrastructure. We are requesting funding from the Town of Winslow in the amount of \$2,000 to support our efforts.

We sincerely appreciate your consideration of this request. We will make a representative available to answer any questions about the organization and our work in your community at your request.

Feel free to contact me at (207) 453-6787 or jimcw@roadrunner.com should you have any questions or comments regarding this request.

Sincerely



Jim Wood

Kennebec-Messalonskee Trails Fundraising Committee Member

Kennebec-Messalonskee Trails

Entered 12/11/23

C/O Jim Wood

5 Bunker Ave

Fairfield, ME 04937

Ms. Ella Bowman, City Manager
Town of Winslow
Benton Ave
Winslow, ME 04901

Dear Ms. Bowman,

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Feel free to contact me at (207) 453-6787 or jimcw@roadrunner.com should you have any questions or comments regarding this request.

Sincerely

Jim Wood

Kennebec-Messalonskee Trails Fundraising Committee Member

Trail and Road Maintenance Costs for the Rotary Centennial and Peter Garrett (formerly East Kennebec) Trails

Sum	Year								
Work Types	2023	2022	2021	2020	2019	2018	2017	2016	Grand Total
Plowing & Sanding - E Kennebec		\$ 1,250.00	\$ 500.00	\$ 2,985.00	\$ 2,375.00	\$ 275.00	\$ 2,265.00	\$ 1,615.00	\$ 11,265.00
Rotary Cent Maintenance	\$ 2,970.00	\$ 1,173.00	\$ 8,291.00	\$ 5,433.25			\$ 100.00	\$ -	\$ 17,967.25
Grand Total	\$ 2,970.00	\$ 2,423.00	\$ 8,791.00	\$ 8,418.25	\$ 2,375.00	\$ 275.00	\$ 2,365.00	\$ 1,615.00	\$ 29,232.25

Date	Year	Type	No.	Vendor	Category	Total
05/09/2016	2016	Check	927	SB Martin	Plowing & Sanding - E Kennebec	\$ 1,615.00
08/16/2016	2016	Check	936	Preston Foster	Rotary Cent Maintenance	\$ -
02/01/2017	2017	Check	939	SB Martin	Plowing & Sanding - E Kennebec	\$ 1,130.00
03/04/2017	2017	Check	940	SB Martin	Plowing & Sanding - E Kennebec	\$ 1,135.00
08/08/2017	2017	Check	953	Preston Foster	Rotary Cent Maintenance	\$ 100.00
03/18/2018	2018	Check	970	SB Martin	Plowing & Sanding - E Kennebec	\$ 275.00
01/17/2019	2019	Check	981	SB Martin	Plowing & Sanding - E Kennebec	\$ 950.00
03/05/2019	2019	Check	984	SB Martin	Plowing & Sanding - E Kennebec	\$ 750.00
05/06/2019	2019	Check	986	SB Martin	Plowing & Sanding - E Kennebec	\$ 675.00
01/09/2020	2020	Check	1004	SB Martin	Plowing & Sanding - E Kennebec	\$ 750.00
01/20/2020	2020	Check	1005	Bard and Sons Paving	Rotary Cent Maintenance	\$ 5,433.25
03/15/2020	2020	Check	1007	SB Martin	Plowing & Sanding - E Kennebec	\$ 450.00
06/18/2020	2020	Check	1008	SB Martin	Plowing & Sanding - E Kennebec	\$ 1,785.00
02/12/2021	2021	Check	1016	SB Martin	Plowing & Sanding - E Kennebec	\$ 500.00
06/23/2021	2021	Check	1020	SB Martin	Rotary Cent Maintenance	\$ 4,921.00
08/21/2021	2021	Check	1023	SB Martin	Rotary Cent Maintenance	\$ 3,370.00
01/06/2022	2022	Check	1027	SB Martin	Plowing & Sanding - E Kennebec	\$ 200.00
01/19/2022	2022	Check	1028	SB Martin	Plowing & Sanding - E Kennebec	\$ 750.00
02/09/2022	2022	Check	1031	SB Martin	Plowing & Sanding - E Kennebec	\$ 300.00
11/01/2022	2022	Check	1042	SB Martin	Rotary Cent Maintenance	\$ 1,173.00
03/27/2023	2023	Check	1047	Steve Scott	Rotary Cent Maintenance	\$ 200.00
05/15/2023	2023	Check	1057	SB Martin	Rotary Cent Maintenance	\$ 2,570.00
10/3/2023	2023	Check	1069	Steve Scott	Rotary Cent Maintenance	\$ 200.00
						<u>\$ 29,232.25</u>

KM Trails

Fiscal Budget	2023	2022	2021	Annual Average
Contributions	\$ 4,954.36	\$ 3,802.15	\$ 5,922.50	\$ 4,893.00

Annual Expenses

Trail Maintenance & Development	\$ 5,227.98	\$ 6,789.91	\$ 5,446.00	\$ 5,821.30
Signs and Maps	\$ 1,068.43	\$ 40.09	\$ 474.75	\$ 527.76
Insurance	\$ 3,560.50	\$ 1,665.00	\$ 3,337.40	\$ 2,854.30
Administrative and Other Expenses	\$ 1,685.20	\$ 584.36	\$ 718.45	\$ 996.00
Total Annual Expenses	\$ 11,542.11	\$ 9,079.36	\$ 9,976.60	\$ 10,199.36

Net Operating Income	\$ (6,587.75)	\$ (5,277.21)	\$ (4,054.10)	\$ (5,306.35)
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*Figures directly from Profit and Loss statements for the corresponding fiscal years

Total Cash 8/28/2023	
Operational Checking	\$ 3,027.14
Secondary Checking	\$ 910.32
Savings	\$ 2,333.89
PayPal	\$ 85.49
Total Cash 6/30/2023	\$ 6,356.84

Rotary Centennial Trail Estimated Average Usage per Day

Month	Days in Month	# Sunny Days	Est. Average Use Sunny Days	# Partly Sunny Days	Est. Average Use Partly Sunny	Days Precipitation	Est. Average Use Days Precipitation
January	31	10	90	7	63	14	0
February	28	9	81	7	63	12	0
March	31	9	135	7	105	15	0
April	30	7	182	7	119	16	0
May	31	6	204	9	171	16	0
June	30	7	350	10	360	13	0
July	31	7	378	11	440	13	0
August	31	9	486	11	440	11	0
September	30	10	500	8	288	12	0
October	31	10	340	8	168	13	0
November	30	7	140	7	112	16	0
December	31	9	180	7	112	15	0
Totals			3066		2441		0

Total Estimated Users Per Year	5507
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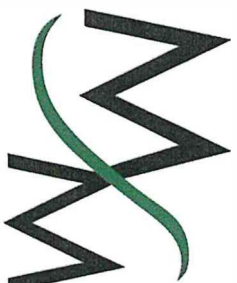
Rotary Centennial Trail Estimated Average Usage per Day

Month	Days in Month	# Sunny Days	Est. Average Use Sunny Days	# Partly Sunny Days	Est. Average Use Partly Sunny Days	Days Precipitation	Est. Average Use Days Precipitation
January	31	10	90	7	63	14	0
February	28	9	81	7	63	12	0
March	31	9	135	7	105	15	0
April	30	7	182	7	119	16	0
May	31	6	204	9	171	16	0
June	30	7	350	10	360	13	0
July	31	7	378	11	440	13	0
August	31	9	486	11	440	11	0
September	30	10	500	8	288	12	0
October	31	10	340	8	168	13	0
November	30	7	140	7	112	16	0
December	31	9	180	7	112	15	0
Totals			3066		2441		0

Total Estimated Users Per Year: 5507

*Estimates based on average ice present on trails

** Source for average Maine Sunny and Partly Sunny Days Per Month: <https://www.currentresults.com/Weather/Maine/sunshine-by-month.php>



MID-MAINE
CHAMBER OF
COMMERCE
Making the Difference

50 Elm Street • Waterville, ME 04901
Telephone (207) 873-3315 • Fax (207) 877-0087
customerservice@midmainechamber.com
www.midmainechamber.com

January 5, 2024

Ella Bowman
Winslow Town Manager
114 Benton Ave.
Winslow, ME 04901

Dear Ella:

Please accept this letter as a formal request for funding by the Mid-Maine Chamber of Commerce.

I am respectfully requesting nine hundred dollars (\$900) for the upcoming year 2024, which represents a 3% increase since 2018.

In addition to our area guide, street map, and membership publications, we respond to the questions from your constituents, and serve as the local information resource for all eighteen municipalities that we represent.

Our regional marketing, workforce and economic development efforts have been particularly strong over recent years. Our *Living Better in Mid-Maine* guide includes lots of information on Winslow, and we provide area economic development agencies and tourism partners alike with as many as are needed to assist in promoting our region.

I hope you are pleased with our efforts in economic development, marketing, workforce development, business advocacy, membership services, and community events and will approve our request for nine hundred dollars.

Sincerely,

Kimberly N. Lindlor
President & C.E.O.
Mid-Maine Chamber of Commerce

Municipalities Assessments 2024-2025 Billing

KENNEBEC REGIONAL DEVELOPMENT AUTHORITY - FIRST PARK BUDGET

Net Increase
(Decrease)

Budget Year Ending June 30, 2024

IF ENACTED Year Ending June 30, 2025

Towns	2023			2023-24			2023-24			City	2024			2024-25			2024-25			Municipal	Net Increase (Decrease)
	\$ Valuations	% Share	KRDA Budget	Municipal Assessment	2023-24	2023-24	2023-24	2023-24	2023-24		2023-24	\$ Valuations	% Share	KRDA Budget	Municipal Assessment	2024-25	2024-25	2024-25	2024-25		
Anson	190,100,000	2.167481%	\$395,000	\$8,562 S	227,750,000	2.176687%	\$395,000	\$8,598	Anson	\$36.00											
Benton	271,900,000	3.100148%	\$395,000	\$12,246 K	251,200,000	2.400807%	\$395,000	\$9,483	Benton	(\$2,763.00)											
Canaan	167,500,000	1.909800%	\$395,000	\$7,544 S	197,200,000	1.884710%	\$395,000	\$7,445	Canaan	(\$99.00)											
China	616,250,000	7.026355%	\$395,000	\$27,754 K	714,850,000	6.832073%	\$395,000	\$26,987	China	(\$767.00)											
Clinton	255,800,000	2.916579%	\$395,000	\$11,521 K	306,250,000	2.926939%	\$395,000	\$11,561	Clinton	\$40.00											
Cornville	116,450,000	1.327739%	\$395,000	\$5,245 S	138,000,000	1.318914%	\$395,000	\$5,210	Cornville	(\$35.00)											
Fairfield	498,750,000	5.686645%	\$395,000	\$22,462 S	604,350,000	5.775985%	\$395,000	\$22,815	Fairfield	\$353.00											
Farmingdale	306,000,000	3.488949%	\$395,000	\$13,781 K	369,300,000	3.529530%	\$395,000	\$13,942	Farmingdale	\$161.00											
Gardiner	472,950,000	5.392478%	\$395,000	\$21,300 K	586,550,000	5.605864%	\$395,000	\$22,143	Gardiner	\$843.00											
Hartland	162,950,000	1.857922%	\$395,000	\$7,339 S	196,450,000	1.877542%	\$395,000	\$7,416	Hartland	\$77.00											
Manchester	413,200,000	4.711221%	\$395,000	\$18,610 K	524,300,000	5.010919%	\$395,000	\$19,793	Manchester	\$1,183.00											
Oakland	762,950,000	8.698998%	\$395,000	\$34,361 K	955,750,000	9.134438%	\$395,000	\$36,081	Oakland	\$1,720.00											
Norridgewock	278,750,000	3.178250%	\$395,000	\$12,554 S	327,100,000	3.126210%	\$395,000	\$12,349	Norridgewock	(\$205.00)											
Palmyra	180,150,000	2.054033%	\$395,000	\$8,113 S	206,200,000	1.970726%	\$395,000	\$7,784	Palmyra	(\$329.00)											
Pittsfield	318,600,000	3.632611%	\$395,000	\$14,349 S	376,700,000	3.600254%	\$395,000	\$14,221	Pittsfield	(\$128.00)											
Readfield	360,400,000	4.109206%	\$395,000	\$16,231 K	429,700,000	4.106794%	\$395,000	\$16,222	Readfield	(\$9.00)											
Rome	424,150,000	4.886071%	\$395,000	\$19,102 K	548,900,000	5.246030%	\$395,000	\$20,722	Rome	\$1,620.00											
Sidney	605,750,000	6.906636%	\$395,000	\$27,281 K	705,100,000	6.738888%	\$395,000	\$26,619	Sidney	(\$662.00)											
Smithfield	177,350,000	2.022108%	\$395,000	\$7,987 S	208,200,000	1.989841%	\$395,000	\$7,860	Smithfield	(\$127.00)											
Solon	115,750,000	1.319758%	\$395,000	\$5,213 S	127,550,000	1.219040%	\$395,000	\$4,815	Solon	(\$398.00)											
Starks	69,950,000	0.797555%	\$395,000	\$3,150 S	83,400,000	0.797083%	\$395,000	\$3,148	Starks	(\$2.00)											
St Albans	220,650,000	2.515806%	\$395,000	\$9,937 S	266,350,000	2.545601%	\$395,000	\$10,055	St Albans	\$118.00											
Waterville	962,100,000	10.969666%	\$395,000	\$43,331 K	1,144,200,000	10.935521%	\$395,000	\$43,195	Waterville	(\$136.00)											
Winslow	822,150,000	9.373985%	\$395,000	\$37,027 K	967,800,000	9.249605%	\$395,000	\$36,536	Winslow	(\$491.00)											
Total	8,770,550,000	100%	\$395,000	\$395,000.00	10,463,150,000	100%	\$395,000.00	\$395,000.00		\$0.00											

<https://www.maine.gov/revenue/taxes/property-tax/state-valuation>

at Jan 20, 2024 JSJ

Municipalities Assessments 2024-2025 Billing

1/20/2024



January 11, 2024
Town Manager Mik'aella Bowman
Town of Winslow
114 Benton Ave.
Winslow, ME 04901

Dear Ms. Bowman:

Please accept this letter as a formal request from Central Maine Growth Council (CMGC) for municipal funding from the Town of Winslow in the amount of **\$29,547.25** for 2024.

The purpose of Central Maine Growth Council is to collaboratively work with the four municipalities of Waterville, Winslow, Fairfield, and Oakland as well as other area economic development organizations, and the local colleges so that the region will have a strong comprehensive approach to economic development. Our focus is comprised of these main areas: municipal town planning, workforce development and local/regional economic development (e.g., grants, business expansion, retention, and attraction).

CMGC is funded by approximately 71 private sector businesses (19%), grants primarily from philanthropic sources (61%), and by the municipal governments of Oakland, Fairfield, Waterville, and Winslow (19%). The amount of municipal investment is calculated based upon current population and 2019 state valuation of each community.

It is our hope that the Town of Winslow recognizes the great value in our organization, our solid partnership, and will continue to fund CMGC accordingly. We desire a mutually beneficial relationship that will provide the Town of Winslow with a return on its investment.

Should you have any questions, please feel free to contact me at (207) 680-7300.

Kind regards,

A handwritten signature in blue ink that reads 'Kimberly N. Lindorf'. The signature is written in a cursive style with a blue ink color.

Kimberly N. Lindorf
Executive Director
Central Maine Growth Council

**Town of Winslow, Maine FY 2025
Initial Budget Proposal**

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