



Town of Lincolnville

Proposed FY 23 Municipal Budget

Town of Lincolnville Board of Selectmen
Budget Hearing Schedule

Tuesday, February 15, 2022			Wednesday, February 16, 2022		
<i>Time</i>	<i>Department</i>	<i>Presenter</i>	<i>Time</i>	<i>Department</i>	<i>Presenter</i>
6:00 PM	Opening Remarks/Budget Message	David Kinney	6:00 PM	Lincolnville Community Library	Pg. 21 S. Polson & K. Oliver
6:10 PM	Administration & Finance	Pg. 4 David Kinney	6:10 PM	Transfer Station	Pg. 16 David Kinney
6:30 PM	Animal Control	Pg. 6 David Kinney	6:15 PM	Contingency	Pg. 12 David Kinney
6:35 PM	Parking Enforcement	Pg. 7 David Kinney	6:20 PM	CEO/Assessing	Pg. 13 David Kinney
6:40 PM	Fire Department	Pg. 8 Fire Chief Fullington	6:25 PM	Lakes & Ponds Committee	Pg. 19 Gary Gulezian
6:55 PM	Emergency Management	Pg. 10 Peter Rollins	6:35 PM	Broadband Committee	Pg. 19 Josh Gerritsen
7:00 PM	Protection (Remainder)	Pg. 10 David Kinney	6:45 PM	Boards & Committees (Remainder)	Pg. 19 David Kinney
7:10 PM	Town Office Building	Pg. 11 David Kinney	6:55 PM	Megunticook Watershed Association	Pg. 21 Aaron Bailey
7:20 PM	Historical Society	Pg. 21 Rosey Gerry/ Diane O'Brien	7:05 PM	Transfer Station	Pg. 16 David Kinney
7:30 PM	Cemeteries	Pg. 21 Rosey Gerry	7:10 PM	Harbor Department	Pg. 17 David Kinney
7:35 PM	Memorial Day / Veteran's Park	Pg. 21 Rosey Gerry	7:15 PM	Recreation Committee	Pg. 18 Doug Grant
7:40 PM	General Assistance	Pg. 21 Kayla LaCombe	7:35 PM	Public Works: Other (Remainder)	Pg. 18 David Kinney
7:45PM	Maine Housing	Pg. 21 Susan Silverio	7:45 PM	Highways & Bridges	Pg. 15 David Roundy Jr
7:50 PM	Comprehensive Plan Review	Pg. 19 Susan Silverio	8:00 PM	Capital Improvement Program	Pg. 24 David Kinney
7:55 PM	Municipal Support (Remainder)	Pg. 21 David Kinney	8:20PM	Debt Service	Pg. 25 David Kinney
8:00 PM	Provider Agencies	Pg. 23 Kayla LaCombe	8:25 PM	Revenues & Offsets	Pg. 26 David Kinney

Please be aware that these times are APPROXIMATE. It is recommended that you arrive 15 minutes prior to your scheduled time, as some of these discussions may be very short in content.



TOWN OF LINCOLNVILLE

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February 15, 2022

To: Board of Selectmen

From: David Kinney, Town Administrator

RE: FY 23 Budget Message

Enclosed please find the first draft of the Town of Lincolnville's Fiscal Year 2023 Municipal Budget. This year, like all years, the Board and the community will be faced with hard choices between worthy, yet competing priorities. The total requests for funding are up substantially (\$518,579) from the amount approved by the voters last year while projected revenues and budget offsets are up \$186,550. The revenues and budget offsets are likely subject to revision once more about the State budget is known and the audit completed. For now, the revenue estimates are conservative.

The requested budget is also influenced by requests for use of the American Rescue Plan Act (ARPA) funds. A number of the items requested may well meet with the requirements of the ARPA. Certainly, the sum of these requests exceeds the available revenue and therefore some projects will have to be delayed or funded in another fashion. Requests that may qualify for ARPA funds are noted.

While all items contained in the budget are important there are several items of note within the budget that I would like to highlight in this message.

- The budget contains several "new" items and several items that while not new show substantial increases. These include:
 - Firefighter Accident Insurance Coverage – an insurance policy to provide additional insurance coverage
 - A yet unknown increase to our EMS (ambulance) budget line (a 25% increase budgeted)
 - An increase in the request for paving funds in order to keep with our road maintenance plan
 - The Comprehensive Plan Review Committee is once again active and seeking professional assistance in the re-writing of the plan
 - The Historical Society has requested assistance in their building renovation project
 - A request for funds to assist with Affordable Housing is new

- A request to fund survey and design services for the possible reconstruction of Calderwood Lane.
- A request for funding for a town wide revaluation. The proposed project would be funded over the next three years (as the project will likely take several years to complete).
- With aging infrastructure the Town budget includes funds, amongst other things, to rehabilitate the wiring at the Town pier, replace the roof on the Bandstand, and improve the parking area at Breezemere Park.
- The first of ten \$19,000 payments to the Lincolnville Sewer District as approved by the voters in 2018.
- The proposed budget seeks to maintain the current staffing level.
- A 5.9% adjustment to wages, to mirror the adjustment provided to Social Security recipients in January based on the Consumer Price Index is included for the positions on the pay scale and for the stipend positions. Two staff members are eligible this year for a step increase. The past twelve fiscal year wage adjustments for Administration and Finance employees (other positions have at times varied from Administration and Finance) have been:

FY 11: 0.0%	FY 16: 1.7%	FY 21: 1.6%
FY 12: 2.0%	FY 17: 0.0%	FY 22: 1.3%
FY 13: 0.0%	FY 18: 2.0%	
FY 14: 1.7%	FY 19: 2.0%	
FY 15: 1.5%	FY 20: 2.8%	

The Town Charter requires that the budget message summarize the Town's debt position. The Town is currently in debt for the school construction and the 2008 road bond. The school construction debt will be retired in 2025 and the road bond in 2023. The Town is well below the maximum debt allowed by State Statute. At the start of FY 23 (July 1, 2022) the Town will owe \$1,440,170 in debt principal. On this principal, the Town will pay \$59,867.60 in interest costs before the retirement of the debt in 2025. Thus, the total owed for debt service (principal and interest) is \$1,500,037.60.

The Town Charter also requires that the best estimate of the anticipated change in Town assessed valuation for the prior year be included. Building activity continues at a moderate pace. We anticipate an increase of approximately \$2,000,000 in taxable valuation. We continue to track property transfers and if adjustments are warranted the Assessors' Agent prepare a recommendation for the Board of Assessors to consider.

We look forward to working with the Board of Selectmen and Budget Committee in preparing a municipal budget for voter consideration.

FY 23 Municipal Budget

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FY 23 Budget Summary and Comparison

Department	FY 20 Adopted	FY 21 Adopted	FY 22 Adopted	FY 23 Proposed	% Change	Board of Selectmen Recommend	BOS vs. FY 20 % Change	Budget Committee Recommend
Administration & Finance	429,503	458,700	567,051	591,202	4.3%	-	-100.0%	-
Protection	239,684	265,084	268,173	284,196	6.0%	-	-100.0%	-
Town Office	29,671	31,951	35,674	32,476	-9.0%	-	-100.0%	-
Contingency	10,000	25,000	10,000	10,000	0.0%	-	-100.0%	-
CEO	47,852	48,592	49,202	52,007	5.7%	-	-100.0%	-
Assessing	38,796	38,900	38,950	39,550	1.5%	-	-100.0%	-
Public Works	1,028,499	1,042,749	1,019,932	1,241,521	21.7%	-	-100.0%	-
Boards & Committees	10,463	10,713	10,713	68,213	536.7%	-	-100.0%	-
Municipal Support	25,755	23,252	21,060	35,760	69.8%	-	-100.0%	-
Provider Agencies	7,683	8,475	8,126	7,084	-12.8%	-	-100.0%	-
Capital Improvements	160,500	132,750	178,250	359,250	101.5%	-	-100.0%	-
Debt Service	<u>65,350</u>	<u>59,926</u>	<u>58,367</u>	<u>76,518</u>	<u>31.1%</u>	-	<u>-100.0%</u>	-
Subtotal	2,093,756	2,146,092	2,265,498	2,797,777	23.5%	-	-100.0%	-
Revenues/Budget Offsets	<u>1,102,704</u>	<u>1,258,000</u>	<u>1,392,843</u>	<u>1,579,393</u>	<u>13.4%</u>	-	<u>-100.0%</u>	-
Net	991,052	888,092	872,655	1,218,384	39.62%	-	-100.00%	-

Budget Format Explanation

Public Works: Transfer Station

Account	FY 2021 Actual	FY 2022 Budget	12/31/21 Expended	12/31/21 % Expended	FY 2023 Request	% Change	Selectmen Recomm.	BOS % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Mid-Coast Solid Waste Corporation	81,325	84,508	63,381	75%	86,696	2.6%	86,696	2.6%	-	-100.0%	
Total Transfer Station	81,325	84,508	63,381	75%	86,696	2.6%	86,696	2.6%	0	-100.0%	0

Department Name

Total amount spent beginning 7/1/2020 thru 6/30/2021

What was voted/approved at Annual Town Meeting, June 2021 for expenses between 7/1/2021 - 6/30/2022 (Fiscal Year 2022)

Total dollars spent in the current fiscal year for the 6 month period of 7/1/2021 thru to 12/31/2021 (first half of the fiscal year)

Total percentage spent in the current fiscal year for the 6 month period of 7/1/2021 thru to 12/31/2021 (first half of the fiscal year)

Amount that has been proposed for expenditure in fiscal year 2023 which is 7/1/2022 - 6/30/2023

Percentage change from what was approved for the current fiscal year (7/1/2021 - 6/30/2022) to what is proposed for the upcoming fiscal year (7/1/2022 - 6/30/2023)

Amount that has been recommended to spend by the Board of Selectmen for the upcoming fiscal year

Percentage change between what was approved for the current fiscal year and what the Board of Selectmen has recommended to spend in the upcoming fiscal year

What has been recommended for expenditure by the Budget Committee for the upcoming fiscal year

Percentage change between what was approved for the current fiscal year and what the Budget Committee has recommended for the upcoming fiscal year

The amount approved by the voters at a Town Meeting for expending between 7/1/2022 and 6/30/2023

Administration & Finance

Account	FY 2021 Actual	FY 2022 Budget	12/31/21 Expended	12/31/21 % Expended	FY 2022 Request	% Change	Selectmen Recomm.	BOS % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Wages	251,271	320,685	128,348	40%	337,915	5.4%		-100.0%		-100.0%	
FICA & Medicare	19,914	24,982	10,337	41%	26,315	5.3%		-100.0%		-100.0%	
Retirement/ICMA	14,017	19,008	7,181	38%	19,953	5.0%		-100.0%		-100.0%	
Medical/Dental Insurance	76,334	114,419	40,528	35%	114,419	0.0%		-100.0%		-100.0%	
Advertising	2,187	2,000	1,574	79%	2,500	25.0%		-100.0%		-100.0%	
Audit	9,700	10,500	-	0%	11,000	4.8%		-100.0%		-100.0%	
Liens & Discharges	2,994	4,500	2,149	48%	4,500	0.0%		-100.0%		-100.0%	
Postage	5,963	5,000	1,712	34%	6,000	20.0%		-100.0%		-100.0%	
Professional Development	305	1,000	385	39%	1,500	50.0%		-100.0%		-100.0%	
Town Memberships	5,006	6,200	1,586	26%	6,200	0.0%		-100.0%		-100.0%	
Printing	3,972	6,750	1,125	17%	6,750	0.0%		-100.0%		-100.0%	
Publications	-	200	-	0%	200	0.0%		-100.0%		-100.0%	
Tax Maps	2,000	2,200	-	0%	2,200	0.0%		-100.0%		-100.0%	
Computer Purchases	562	5,000	-	0%	5,000	0.0%		-100.0%		-100.0%	
Hardware Purchases	699	1,700	-	0%	1,700	-41.2%		-100.0%		-100.0%	
Computer Support	4,016	5,000	1,200	24%	5,000	0.0%		-100.0%		-100.0%	
Software Licensing/Trio	14,579	20,557	17,354	84%	17,125	-16.7%		-100.0%		-100.0%	
Hardware Maintenance	2,322	-	-	-	1,000						
Software	2,095	1,400	750	54%	1,400	0.0%		-100.0%		-100.0%	
Records Maintenance	3,991	1,750	-	0%	1,750	0.0%		-100.0%		-100.0%	
Copier Lease	1,565	1,250	714	57%	1,225	-2.0%		-100.0%		-100.0%	
Copier Overage	690	750	298	40%	750	0.0%		-100.0%		-100.0%	
Supplies	3,924	4,700	2,065	44%	4,700	0.0%		-100.0%		-100.0%	
Travel	2,377	6,000	703	12%	10,800	80.0%		-100.0%		-100.0%	
Cellular Telephone	545	1,500	347	23%	1,300	-13.3%		-100.0%		-100.0%	
Total Administration & Finance	431,028	567,051	218,356	39%	591,202	4.26%	-	-100.0%	-	-100.0%	-

<u>Wages</u>	Position	FY 21 Step	FY 21	FY 22 Step	FY 22
	Town Administrator	N/A	91,398	N/A	97,339
	Finance Director	5	51,773	5	54,828
	Administrative Asst.	7	43,523	7	46,091
	Administrative Asst.	5	40,737	6	44,612
	Part-Time Administrative Asst.	5 (P-T)	28,254	6 (P-T)	30,952
	Public Facilities Director	7	60,522	7	64,093
			subtotal		337,915

FICA & Medicare Required 7.65% employer contribution to Social Security and Medicare.

Retirement/ICMA 6.5% of wages of those covered by ICMA

Medical/Dental Insurance Town share of medical and dental insurance for full time employees. Share varies depending on date of hire, contract and/or coverage elected (family, employee & spouse, employee & child(ren), single, domestic partner, buyout).

Advertising Public Hearing notices, bid advertisements, employee recruitment, etc.

Audit Estimate for audit services

Liens & Discharges Recording cost for property tax liens. Costs are recovered from taxpayer upon payment of liens.

Postage Postage for tax bills, tax bill reminders and all other correspondence.

Professional Development Managers Interchange & Institute, MMA Convention, MDOT Programs, Elections Workshops, office staff seminars

<u>Town Memberships</u>	Maine Municipal Association	4,200
	Midcoast Regional Planning Commission	0
	Mission Square (ICMA Retirement Corporation)	500
	Mid-Coast Economic Development District	1,000
	ICMA Manager, Maine Town and City Management Association, 5 - Tax Collector & 4 -Town Cler	500
<u>Printing</u>	Ballots, Town Reports, tax bills, checks, forms, etc.	
<u>Publications</u>	Print media or electronic subscriptions	
<u>Tax Maps</u>	Annual update and printing	
<u>Computer Purchases</u>	Planned replacement of two of the eleven workstations including installation/setup	
<u>Hardware Purchases</u>	Backup tapes and replacement batteries for backup units.	
<u>Computer Support</u>	Outside IT support services	
<u>Software Licensing</u>	Annual licensing fee for municipal software (TRIO/Harris)	
<u>Software</u>	Antivirus/Go to my PC	
<u>Records Maintenance</u>	Preservation of permanent town records (commitment book and clerk's records)	
<u>Copier Lease</u>	Town Office photocopier lease	
<u>Copier Overage</u>	Fee for additional copies above and beyond those included in the lease	
<u>Supplies</u>	General office supplies for all administrative offices.	
<u>Travel</u>	Reimbursement for town use of personal vehicles at IRS rate.	
<u>Cellular Telephone</u>	Service for Town Administrator and Public Facilities Director.	

Protection: Animal Control

Account	FY 2021 Actual	FY 2022 Budget	12/31/21 Expended	12/31/21 % Expended	FY 2023 Request	% Change	Selectmen Recomm.	BOS % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
ACO Stipend	4,973	5,038	2,519	50%	5,335	5.9%		-100.0%		-100%	
FICA & Medicare	411	416	223	54%	454	9.1%		-100.0%		-100%	
Communication Reimb.	396	396	396	100%	600	51.5%		-100.0%		-100%	
Animal Shelter	2,445	2,600	2,600	100%	2,600	0.0%		-100.0%		-100%	
Supplies and Training	-	200	22	11%	200	0.0%		-100.0%		-100%	
Memberships	35	40	35	88%	40	0.0%		-100.0%		-100%	
Mileage	34	500	80	16%	500	0.0%		-100.0%		-100%	
Total Animal Control	8,294	9,190	5,875	64%	9,729	5.9%	-	-100.0%	-	-100.0%	-

FICA & Medicare

Required 7.65% employer contribution to Social Security and Medicare.

Communication Reimbursement

Reimbursement for a portion of the ACO cellular telephone/internet

Animal Shelter

PAWS Animal Adoption Center (formerly the Camden Rockport Animal Rescue League) to provide shelter service. When necessary the ACO transports stray domestic animals for shelter and treatment.

Supplies and Training

Supplies and minor equipment replacement as necessary. Training costs.

Memberships

Yearly re-certification requirement and Maine Animal Control Association

Mileage

Reimbursement for town use of personal vehicle at IRS rate.

Protection: Parking Enforcement

Account	FY 2021 Actual	FY 2022 Budget	12/31/21 Expended	12/31/21 % Expended	FY 2023 Request	% Change	Selectmen Recomm.	BOS % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Supplies	-	50	-	0%		-100.0%		-100.0%		-100.0%	
Total Parking Enforcement	-	50	-	-	-	-100.0%	-	-100.0%	-	-100.0%	-

Moved to Protection: Other

Protection: Fire Department

Account	FY 2021 Actual	FY 2022 Budget	12/31/21 Expended	12/31/21 % Expended	FY 2023 Request	% Change	Selectmen Recomm.	BOS % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Officer Stipends	10,160	11,691	5,588	48%	12,380	5.9%		-100.0%		-100.0%	
Firefighters Wages	19,266	18,375	8,355	45%	20,000	8.8%		-100.0%		-100.0%	
FICA & Medicare	2,251	2,300	1,067	46%	2,477	7.7%		-100.0%		-100.0%	
Truck Fuel	1,436	2,000	1,020	51%	2,000	0.0%		-100.0%		-100.0%	
Training	184	1,500	59	4%	1,500	0.0%		-100.0%		-100.0%	
Building/Property Maintenance	3,267	6,000	1,213	20%	6,000	0.0%		-100.0%		-100.0%	
Electricity	1,525	2,900	1,088	38%	500	-82.8%		-100.0%		-100.0%	
Equipment Purchases	30,230	28,000	9,571	34%	23,000	-17.9%		-100.0%		-100.0%	
Equipment Maintenance	3,924	5,900	435	7%	5,900	0.0%		-100.0%		-100.0%	
Truck Maintenance	18,052	15,000	1,486	10%	15,000	0.0%		-100.0%		-100.0%	
Heating Fuel & Propane	4,026	5,500	1,241	23%	5,500	0.0%		-100.0%		-100.0%	
Memberships	75	300	-	0%	300	0.0%		-100.0%		-100.0%	
Supplies	669	1,100	150	14%	1,100	0.0%		-100.0%		-100.0%	
Telephone/DSL	2,087	1,950	920	47%	1,950	0.0%		-100.0%		-100.0%	
Respiratory Standard	270	500	-	0%	500	0.0%		-100.0%		-100.0%	
Hose & Ladder Testing	4,079	4,500	4,020	89%	4,500	0.0%		-100.0%		-100.0%	
Emergency Reporting	1,420	1,500	1,633	109%	1,700	13.3%		-100.0%		-100.0%	
Snow Removal	11,429	11,692	7,768	66%	12,043	3.0%		-100.0%		-100.0%	
Lawn Care/Landscaping	4,188	5,000	4,190	84%	5,000	0.0%		-100.0%		-100.0%	
Firefighter Accident Insurance Coverage					3,895	new		new		new	
Total Fire Department	118,537	125,708	49,804	40%	125,245	-0.4%	0	-100.0%	0	-100.0%	-

<u>Fire Chief Stipend</u>	<u>Position</u>	<u>#</u>	<u>FY 22 Stipend</u>	<u>#</u>	<u>FY 22 Rec</u>
	Chief	1	\$5,000	1	\$5,295
<u>Officer Stipends</u>	<u>Position</u>	<u>#</u>	<u>FY 21 Stipend</u>	<u>#</u>	
	Deputy Chief	1	\$2,058	1	\$2,180
	Assistant Chief	2 @ \$1,029	\$2,058	2 @ \$1,090	\$2,180
	Truck Officer	5 @ \$515	\$2,575	5 @ \$545	\$2,725
	Total		\$11,691		\$12,380

Firefighters Wages Each firefighter is compensated at \$15.00 per fire call that they respond to. Estimated 1,333 hours

FICA & Medicare Required 7.65% employer contribution to Social Security and Medicare.

Truck Fuel Includes vehicle and equipment fuel

Training Statutory and ongoing need for training department members. Mid-Coast Fire Fighters School, Central Maine Fire Attack School. Hire instructors.

Building/Property Maintenance Routine building maintenance

Electricity Basic Charge for Service at the two stations

Equipment Purchases Major equipment purchases such as self contained breathing apparatus (SCBA) cylinders and turnout gear.

Equipment Maintenance Repairs/replacement parts for trucks, pagers, air tanks, etc. Tank refill/testing.

Truck Maintenance Servicing and inspections of all trucks.

Heating Fuel and Propane Heating fuel for Center and Beach Fire Stations plus propane for generator

Memberships Waldo County Fire Fighters Association, Knox County Mutual Aid Association and the Maine Fire Chiefs Association.

<u>Supplies</u>	General cleaning supplies, office supplies, fire fighting foam, etc.
<u>Telephone/DSL</u>	Telephone at Beach Station and Telephone/DSL at Center Station
<u>Respiratory Standard</u>	Statutory Requirement for Interior Firefighters
<u>Hose and Ladder Testing</u>	Requirement as per National Fire Protection Association (NFPA) codes and standards.
<u>Emergency Reporting</u>	Emergency reporting and tracking system
<u>Snow Removal</u>	Contracted snow removal at both stations
<u>Lawn Care/Landscaping</u>	Mowing, weed whacking, etc.
<u>Firefighter Accident Insurance Coverage</u>	Basic insurance coverage for firefighters

Protection: Other

Account	FY 2021 Actual	FY 2022 Budget	12/31/21 Expended	12/31/21 % Expended	FY 2023 Request	% Change	Selectmen Recomm.	BOS % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Street Lights	1,345	2,500	978	39%	1,500	-40.0%		-100.0%		-100.0%	
Insurances	26,639	31,000	22,088	71%	32,700	5.5%		-100.0%		-100.0%	
Legal Services	14,380	30,000	5,769	19%	30,000	0.0%		-100.0%		-100.0%	
Emergency Management	2,441	1,775	887	50%	2,479	39.7%		-100.0%		-100.0%	
Ambulance Service	54,735	57,472	44,378	77%	71,840	25.0%		-100.0%		-100.0%	
Knox Dispatch	10,564	10,478	10,478	100%	10,653	1.7%		-100.0%		-100.0%	
Parking Enforcement (moved from own category)					50						
Total Protection Other	110,104	133,225	84,578	63%	149,222	12.0%	0	-100.0%	0	-100.0%	-

Street Lights

Street light lease and sidewalk light electricity

Insurances

	FY 2021 Actual	FY 2022 as of 12/31/21	FY 2023 Request
Workers Compensation	6,852	1,664	8,200
Unemployment	258	258	1,000
MMA Risk Pool	19,529	20,165	22,500
Miscellaneous/Deductible	0	0	1,000

Legal Services

Town Attorney, Conflict Counsel, etc. In January 2023 the Town Attorney fees for legal services are increasing to \$210/hour.

Emergency Management

Emergency Mgt. Director	1,745
FICA & Medicare	134
Supplies for public event	600

Ambulance

Contract with Northeast Mobile Health Services ends June 30, 2022. Contract negotiations underway. Budgeted amount is current contract plus 25%.

Knox Dispatch

Knox County Communications Center dispatches for Lincolnville Fire Department and Northeast Mobile Health Services

Parking Enforcement

Supplies (warning cards, parking tickets, etc.).

Town Office Building

Account	FY 2021 Actual	FY 2022 Budget	12/31/21 Expended	12/31/21 % Expended	FY 2023 Request	% Change	Selectmen Recomm.	BOS % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Part Time Wages - Custodian	5,236	4,500	2,845	63%	5,500	22.2%		-100.0%		-100.0%	
FICA & Medicare	401	345	202	59%	420	21.7%		-100.0%		-100.0%	
Trash Removal	657	800	397	50%	1,000	25.0%		-100.0%		-100.0%	
Landscaping	1,210	2,000	1,210	61%	2,000	0.0%		-100.0%		-100.0%	
Security System	1,156	750	518	69%	1,100	46.7%		-100.0%		-100.0%	
Building Maintenance	2,059	4,000	1,384	35%	4,000	0.0%		-100.0%		-100.0%	
Electricity	4,142	7,600	3,473	46%	240	-96.8%		-100.0%		-100.0%	
Equipment Purchases	94	200	-	0%	2,600	1200.0%		-100.0%		-100.0%	
Heating Fuel	500	1,000	155	16%	1,000	0.0%		-100.0%		-100.0%	
Supplies	1,047	750	338	45%	1,000	33.3%		-100.0%		-100.0%	
Telephone	3,456	4,000	1,630	41%	3,700	-7.5%		-100.0%		-100.0%	
Web Site/Internet/Zoom	2,262	3,500	1,239	35%	3,500	0.0%		-100.0%		-100.0%	
Snow Removal	4,946	6,229	4,164	67%	6,416	3.0%		-100.0%		-100.0%	
Total Town Office Building	27,166	35,674	17,555	49%	32,476	-9.0%	0	-100.0%	0	-100.0%	-

Part Time Wages - Custodian

Part time custodian who cleans and maintains building.

FICA & Medicare

Required 7.65% employer contribution to Social Security and Medicare.

Trash Removal

Weekly trash/recyclables removal from Town Office

Landscaping

Contracted price for grounds keeping (subject to bidding)

Security System

Alarm system monitoring and testing cost

Building Maintenance

Maintenance to building and building systems: heating, cooling, water, wastewater, flooring, fire extinguishers, etc.

Electricity

Basic charge for service at Town Office

Equipment Purchases

Replacement of equipment as necessary; such as vacuum, shovel, brooms, hoses, etc. PFD desk, 2 office chairs

Heating Fuel

Propane for building and emergency generator

Supplies

General cleaning supplies, trash bags, paper products, etc.

Telephone

5 telephone lines, one fax line and long distance charges

Web Site/Internet

Internet service and web site hosting. Remote meeting expenses.

Snow Removal

Snow removal services (parking lot, entrances, sidewalk to PO, dumpster, flag pole, fuel tank, generator, heat pumps and walkways).

Contingency

<u>Account</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Budget</u>	<u>12/31/21 Expended</u>	<u>12/31/21 % Expended</u>	<u>FY 2023 Request</u>	<u>% Change</u>	<u>Selectmen Recomm.</u>	<u>BOS % Change</u>	<u>Bud Com Recomm.</u>	<u>Bud Com % Change</u>	<u>TM Approved</u>
Contingency	5,895	10,000	1,127	11%	10,000	0.0%		-100.0%		-100.0%	
Total Contingency	5,895	10,000	1,127	11%	10,000	0.0%	0	-100.0%	0	-100.0%	-

Historical Use of Contingency

<u>FY</u>	<u>Expended</u>
21	\$ 5,895.17
20	\$ 9,044.96
19	\$ 1,917.26
18	\$ 5,947.02
17	\$ 1,595.79

Code Enforcement

<u>Account</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Budget</u>	<u>12/31/21 Expended</u>	<u>12/31/21 % Expended</u>	<u>FY 2023 Request</u>	<u>% Change</u>	<u>Selectmen Recomm.</u>	<u>BOS % Change</u>	<u>Bud Com Recomm.</u>	<u>Bud Com % Change</u>	<u>TM Approved</u>
Part Time Wages - CEO/LPI/BI/HO	43,594	44,165	22,142	50%	46,771	5.9%		-100.0%		-100.0%	
Part Time Wages - Alternate	-	500	-	0%	500	0.0%		-100.0%		-100.0%	
FICA & Medicare	3,335	3,417	1,694	50%	3,616	5.8%		-100.0%		-100.0%	
Professional Development	-	300	-	0%	300	0.0%		-100.0%		-100.0%	
Memberships	-	120	-	0%	120	0.0%		-100.0%		-100.0%	
Publications/Supplies	-	300	-	0%	300	0.0%		-100.0%		-100.0%	
Equipment Purchases	422	100	-	0%	100	0.0%		-100.0%		-100.0%	
Water Monitoring	-	300	-	0%	300	0.0%		-100.0%		-100.0%	
Total Code Enforcement	47,352	49,202	23,836	48%	52,007	5.7%	0	-100.0%	0	-100.0%	-

Part Time Wages - CEO/LPI/BI/HO Tuesdays, Thursdays and Friday mornings plus Planning Board meetings.

Part Time Wages - Alternate As necessary when CEO/LPI is unavailable

FICA & Medicare Required 7.65% employer contribution to Social Security and Medicare.

Professional Development Training required to maintain certifications.

Memberships CEO dues and International Code Council

Publications/Supplies Building permit forms, training manuals, updated subdivision booklets

Equipment Purchases Minor items such as measuring tape replacement, pop level

Water Monitoring Water quality monitoring expenses

Assessing

<u>Account</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Budget</u>	<u>12/31/21 Expended</u>	<u>12/31/21 % Expended</u>	<u>FY 2023 Request</u>	<u>% Change</u>	<u>Selectmen Recomm.</u>	<u>BOS % Change</u>	<u>Bud Com Recomm.</u>	<u>Bud Com % Change</u>	<u>TM Approved</u>
Assessors' Agent Contract	38,400	38,400	19,200	50%	39,000	1.6%		-100.0%		-100.0%	
Remote Access Software	420	550	-	0%	550	0.0%		-100.0%		-100.0%	
Total Assessing	38,400	38,950	19,200	49%	39,550	1.5%	0	-100.0%	0	-100.0%	-

Assessors' Agent Contract

Proposed contract price

Remote Access Software

Remote access software as recommended by Town's IT consultant

Public Works: Highways & Bridges

Account	FY 2021 Actual	FY 2022 Budget	12/31/21 Expended	12/31/21 % Expended	FY 2023 Request	% Change	Selectmen Recomm.	BOS % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Part Time Wages	10,856	20,000	10,210	51%	15,000	-25.0%		-100.0%		-100.0%	
FICA & Medicare	830	1,530	781	51%	1,148	-25.0%		-100.0%		-100.0%	
Machinery	103,139	131,000	74,847	57%	162,500	24.0%		-100.0%		-100.0%	
Materials	70,543	95,000	48,853	51%	105,000	10.5%		-100.0%		-100.0%	
Miscellaneous/Storm Expenses	2,856	10,000	15,009	150%	10,000	0.0%		-100.0%		-100.0%	
Trash Removal - Parks	2,191	6,500	2,215	34%	6,500	0.0%		-100.0%		-100.0%	
Sand Salt Building Maintenance	475	4,500	-	0%	2,000	-55.6%		-100.0%		-100.0%	
Sand Salt Building Electricity	419	550	140	25%	240	-56.4%		-100.0%		-100.0%	
Street and Work Zone Safety Signs	3,579	4,000	1,166	29%	4,000	0.0%		-100.0%		-100.0%	
Paving Program	188,984	160,000	3,510	2%	330,000	106.3%		-100.0%		-100.0%	
Winter Road Maintenance	319,385	384,935	215,896	56%	397,570	3.3%		-100.0%		-100.0%	
Total Highways & Bridges	703,257	818,015	372,627	46%	1,033,958	26.4%	0	-100.0%	0	-100.0%	-

Part Time Wages

Part time personnel for sign installation, flaggers, general labor, sweeping, patching, etc. Wages for transition from Road Com. to Public Facilities Director

FICA & Medicare

Required 7.65% employer contribution to Social Security and Medicare.

Machinery

Road Grader for grading gravel roads 5,000
Shoulder Box and Broom 20,000
Harley Rake/York Rake for minor road or shoulder grading/patch 15,000
Bulldozer, Backhoe, etc. 2,000
Trucking 15,000
Excavator for culvert replacements, ditching, etc. 50,000
Roadside mowing 8,500
Patch truck 2,000
Tree and Brush Trimming/Removal 35,000
Sidewalk and Beach Parking lot sweeping 4,000
Crosswalk Painting, Parking Restriping & Stop Lines 6,000

Materials

Gravel - 3,000 cy @ \$18/cy 54,000
Reclaim and Cold Patch 6,000
Culverts and Riprap 25,000
Guardrail and other miscellaneous supplies 5,000
Crack sealing 15,000

Miscellaneous/Storm Expenses

For storm related or other events, engineering services, tools, paint, etc.

Trash Removal - Parks

Trash removal services for Breezemere, Ducktrap, Beach and Penobscot Park

Sand Salt Building Maintenance

Routine maintenance of sand/salt building including coating concrete walls for preservation and roof patch.

Sand Salt Building Electricity

Basic charge for service at Sand Salt Building

Street and Work Zone Safety Signs

Replacement of lost/stolen signs and purchase of new signs. Barricades, road work signs and cones

Paving Program

In keeping with Road Surface Maintenance Plan - Heal Rd., paved portion of Martin Corner Rd., and Proctor Rd and culvert trench patching

Winter Road Maintenance

Winter Road Maintenance Contract (5th year of 5 year contract) 267,881
Beach Parking Lot 2,814
Winter Sand 4,500 CY @ \$15/CY 67,500
Salt 950 tons @ \$62.50/ton 59,375

Public Works: Transfer Station

Account	FY 2021 Actual	FY 2022 Budget	12/31/21 Expended	12/31/21 % Expended	FY 2023 Request	% Change	Selectmen Recomm.	BOS % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Mid-Coast Solid Waste Corporation	96,781	96,268	72,201	75%	95,802	-0.5%		-100.0%		-100.0%	
Total Transfer Station	96,781	96,268	72,201	75%	95,802	-0.5%	0	-100.0%	0	-100.0%	-

Public Works: Harbor

Account	FY 2021 Actual	FY 2022 Budget	12/31/21 Expended	12/31/21 % Expended	FY 2023 Request	% Change	Selectmen Recomm.	BOS % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Harbormaster Stipend(s)	2,124	717	-	0%	-	-100.0%		-100.0%		-100.0%	
FICA & Medicare	162	55	-	0%	-	-100.0%		-100.0%		-100.0%	
Pier Winch	-	1,000		0%	1,000	0.0%		-100.0%		-100.0%	
Pier Repair/Maintenance	24,456	21,500	5,501	26%	21,650	0.7%		-100.0%		-100.0%	
Pier Electricity	322	500	223	45%	240	-52.0%		-100.0%		-100.0%	
Memberships and Training	385	650	425	65%	1,000	53.8%		-100.0%		-100.0%	
Wave Break Survey	510	550	-	0%	600	9.1%		-100.0%		-100.0%	
Annual Pier Inspection	-	1,000	-	0%	1,000	0.0%		-100.0%		-100.0%	
Total Harbor	27,959	25,972	6,149	24%	25,490	-1.9%	0	-100.0%	0	-100.0%	-

Pier Winch Maintenance of the two lifts at the pier.

Pier Repair/Maintenance General Maintenance

- Contracted Labor 4,000
- Float Maintenance/Moving/Storage 5,000
- Boat Use 700
- Materials 3,500
- Town Guest and float mooring items 2,000
- Electrical repairs 1,750
- Storm Damage Repairs 2,000
- Mowing/Snow Removal 1,200
- Town Guest & float mooring inspections 750
- Internet for web cam 750

Pier Electricity Basic Charge for service at pier

Memberships and Training Maine Harbormasters Association dues and annual meeting expenses

Wave Break Survey Required by MDEP Permit

Annual Pier Inspection Proposed inspection of visible, above low water pier elements, excluding gangways and floats, electrical and mechanical elements, by a professional engineer

Annual Fiscal Year Harbor Facilities Work Plan (all work funded via town meeting appropriation):

- July - October Facilities fully functional - repair and maintenance as required, pier inspection
- October Remove seasonal floats for storage at "pool" DHBV
- Nov. - April Snow removal at pier as necessary
- By 12/1/22 Lower hinged deck to full walkway on eastern incline for winter operations
- After 4/1/22 Raise hinged deck to expose grocery/trap slide on eastern incline for summer operations
- May Guest mooring inspection and repair, clean pier deck and ramp
- June Installation of seasonal floats and float maintenance (adjust and repair)

Public Works: Other

Account	FY 2021 Actual	FY 2022 Budget	12/31/21 Expended	12/31/21 % Expended	FY 2023 Request	% Change	Selectmen Recomm.	BOS % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Inland Harbor Master	1,523	1,544	831		1,635	5.9%		-100.0%		-100.0%	
Megunticook Dams	-	-	-		-						
Breezemere Park Maintenance	2,561	9,950	1,802	18%	7,750	-22%		-100.0%		-100.0%	
Lincolville Beach Maintenance	7,366	7,250	7,789	107%	11,250	55%		-100.0%		-100.0%	
Veteran's Park Maintenance	687	1,000	-	0%	1,000	0%		-100.0%		-100.0%	
Septage Disposal Contract	2,875	2,300	2,300	100%	2,300	0%		-100.0%		-100.0%	
Athletic Fields	19,253	26,633	17,357	65%	28,836	8%		-100.0%		-100.0%	
Ducktrap Beach	367	1,000	575	58%	1,000	0%		-100.0%		-100.0%	
Penobscot Park	24	30,000	1,678	6%	30,500	2%		-100.0%		-100.0%	
Solar Array					2,000	new		new		new	
Total Public Works - Other	32,743	79,677	29,823	37%	86,271	8.3%	0	-100.0%	0	-100.0%	-

Inland Harbor Master

Stipend (\$1,519) and FICA & Medicare (\$115)

Megunticook Dams

In the past Lincolville paid 1/3 of the costs to maintain the East & West Dams of Megunticook Lake. The dams are owned by the Town of Camden. Payments "on hold" pending discussions with Camden Select Board. The current balance in the account is approximately \$39,910.

Breezemere Park Maintenance

Mowing 750
 Emergency Dock Removal (if necessary) 500
 Porta Potties 1,400
 Brown-tail moth mitigation/tree replacement 3,000
 Trash/Redemption Receptacle 1,500
 General Maintenance Park 600

Lincolville Beach Maintenance

Porta Potties/Restroom Maintenance 5,000
 Beach cleaning contract (\$20/day) 3,000
 Spring/Storm Clean 500
 Beach cleaning supplies 250
 Bench Plank Replacement 2,500 (Possibly ARPA funding eligible.)

Veteran's Park Maintenance

Anticipated costs associated with the maintenance of the Veteran's Park

Septage Disposal Contract

Town is required by State Statute (Title 38 § 1305) to either contract with a licensed facility to accept septage (septic tank waste) or have its own licensed facility. Town currently contracts with Interstate Septic of Rockland.

Athletic Fields

Contracted Maintenance 25,748
 Marking Paint 188
 Porta-Potty rental 700
 Refurbishment of Green Monster (replace the rotting plywood with dimensional lumber, material only) 2,200

Ducktrap Beach

Porta Potty for people using the beach during the summer months.

Penobscot Park

Porta Potties 3,500
 Landscape Services (mowing, spring/fall cleanup, vegetation control, tree work, etc.) 20,000
 Signage 2,000
 Maintenance, Repairs and Supplies 5,000

Solar Array

Renewable Energy Certificate management, Service Plan "Bronze" level

Proposed to be carried forward from FY 21 to FY 22 (approximate)

Megunticook Dams 39,910

Boards and Committees

Account	FY 2021 Actual	FY 2022 Budget	12/31/21 Expended	12/31/21 % Expended	FY 2023 Request	% Change	Selectmen Recomm.	BOS % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Board of Selectmen	7,145	7,498	3,499	47%	7,498	0%		-100.0%		-100.0%	
Conservation Commission		-	-	0%	-	0%					
Planning Board	1,954	2,365	355	15%	2,365	0%		-100.0%		-100.0%	
Lakes & Ponds	338	850	-	0%	850	0%		-100.0%		-100.0%	
Broadband Committee	-	-	-	0%	7,500	100%					
Comprehensive Plan Review Committee	-	-	-	0%	50,000	100%					
Total Boards and Committees	9,437	10,713	3,854	36%	68,213	536.7%	0	-100.0%	0	-100.0%	-

Board of Selectmen

5 - Selectmen @ \$1,300 each 6,500
 FICA and Medicare (7.65%) 498
 Selectmen's Fund, Training 500

Conservation Commission

No additional appropriation sought. Request carry forward of year end account balance.

Planning Board

Professional Development 500
 Recording Secretary 1,500
 FICA and Medicare (7.65%) 115
 Supplies 250

Lakes & Ponds Committee

Lincolville's Lakes & Ponds Committee is systematically reviewing and evaluating monitoring activities for each of the Town's lakes and ponds in order to assess the adequacy of current monitoring efforts to identify potential problems and threats to the health of our lakes and ponds. The Committee also reviews the results of ongoing monitoring to recommend or initiate appropriate responses when issues are identified. To fulfill these functions, we are requesting a budget of \$850 for the 2022 - 2023 budget year.

\$580 of the budget amount will be used to continue a project to be conducted jointly with the Megunticook Watershed Association. The purpose of this project is to investigate the cause(s) of bacterial contamination exceedances in the vicinity of the Town's swimming beach and recreation area at Breezemere Park. This work will involve collecting water samples from several locations on tributary streams to attempt to isolate and identify the areas which may be the sources of the E. coli bacterial contamination. The majority of samples will be collected following rain events when contamination levels are likely to be at their highest. Analysis of the samples is expected to cost approximately \$25 per sample, so \$580 will provide for approximately 23 sample analyses. This planned work has been discussed with the Watershed Association and is not otherwise covered by their budget request. This project was initiated during the summer of 2018 when three baseline samples were collected and analyzed. Due to a lack of appropriate conditions during the following summer seasons, we were unable to collect samples after storm events, as planned. We plan to continue the work during the summer of 2022.

The remaining \$270 of our budget request will be used to renew the Town's Department of Environmental Protection permit to continue to control the infestation of the invasive Phragmites stand in the Town owned wetland adjoining the Breezemere Park parking area. This work is designed to prevent spread of Phragmites to Norton Pond. The permit renewal will be good for two years.

To the extent we have unexpended funds not used as part of the Norton Pond E. Coli source identification project, these funds would be available to address significant issues as they arise over the course of the year that are identified by regular monitoring or are identified by the Committee or members of the public. Funded activities may include such items as monitoring for bacterial contamination and its causes at other town locations; surveys and response to invasive aquatic species, or communications to the public through signage, brochures or other means. Before using Town funds for supporting such activities, the Committee would explore resources available from such organizations as state and local agencies, lake associations or other non-profit organizations. The intent of our work is to safeguard the Town's exceptional lakes and ponds and to assure they remain clean and healthy ecosystems so as to protect the public health, property values and recreational enjoyment of the Town's citizens.

Broadband Committee

\$5,000 is to put towards future broadband studies, and \$2,500 is for adding the digital inclusion and equity plan.

Goal – Update of 2006 Comprehensive Plan, consistent with state guidelines, so that there is a shared vision for both protection and growth, and so that the town is eligible for funding

Options

Full-service consultant service to guide the committee and town through the process

Musson Group, Southwest Harbor, www.themussongroup.com/services, who did Belfast & Rockland comp plans recently. Susan interviewed Noel and Susanne by phone.

They could do data analysis in 3-6 months, present key findings.

They have GIS, Geographic Info Systems, would include Coastal Mtn. Land Trust

Then meet w/committee for facilitated conversations, open work sessions

Create concise goals, bulleted

Present final product to community

Timing - Complete in 12-18 months

Outcome – fast, efficient professional product

North Star Planning, www.northstar-planning.com/principles, have done Gray and Lisbon. Susan interviewed Ben Smith by phone.

Similar to Musson group

Avoid 'data trap'

Focus on vision, trends, values, obtainable goals, communication

Cost - to guide us through entire project - \$80-100K (Divided into two fiscal years)

Part-time consultant service

Musson Group or North Star Planning

We could do own vision statement (see options below)

We would do data chapters ourselves, using local and state data DOT funded Transportation Chapter

They review

They do technical writing, particularly land use.

Timing - ??? Depends on committee

Cost - ??? Depends on needs of the town for additional mapping, etc.

Outcome – much slower process.....

Cost - \$70-80K (Divided into two fiscal years)

Vision Statement, Guiding Principles

By Committee

Review 2006 executive summary based on town visioning process as led by Jane Lafleur & Planning Commission

By Consultants

Online survey, Open House for presentation, communication (North Star)

Facilitated Town Meeting (Musson Group)

With Community Heart & Soul www.communityheartandsoul.org

(Two-year process)

Imagine - 2-3 months

Build team (could include members of Comp Plan & Select Board)

Identify community groups and networks, and who can communicate & connect

Develop community plan

Connect - 6-8 months

Meet with individuals and groups (stores, parking lots, driveways, etc.)

Collect stories

What do you love about your community?

What keeps you here?

What would you like to see in five years?

Hopes and Concerns

Statements

Plan - 4-6 months

Gather statements

Prioritize plan of action

(In Bucksport, 16 organizations adopted H+S action items, set up displays and enlisted volunteers, new community leaders emerged)

Act

Sustained, long-term implementation

Timing – two-year process (18 months for vision statement)

Cost – Free introductory session, open to all, volunteer team

Seed grants available - \$10K matching funds for coaching, materials

Outcomes

Shared vision

Wide community engagement

Increased volunteerism

Positive action for the future, both nonprofit and municipal

Planner/development director hired by town, possibly shared with neighboring towns

To guide the ongoing updates of plan

To implement vision and goals with available grants

Recommendation

With an allocation of \$50,000 annualized over two years, the committee/town would issue a Request for Proposals from consultant

Proposed to be carried forward from FY 22 to FY 23 (approximate)

Conservation Commission

\$4,599

Municipal Support

Account	FY 2021 Actual	FY 2022 Budget	12/31/21 Expended	12/31/21 % Expended	FY 2023 Request	% Change	Selectmen Recomm.	BOS % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Historical Society	1,000	1,000	1,000	100%	5,000	400.0%		-100.0%		-100.0%	
Megunticook Watershed	3,600	3,600	3,600	100%	3,800	5.6%		-100.0%		-100.0%	
Cemeteries	6,000	6,000	1,001	17%	6,000	0.0%		-100.0%		-100.0%	
Lincolntonville Community Library	1,000	3,000	3,000	100%	3,000	0.0%		-100.0%		-100.0%	
Memorial Day	503	1,125	-	0%	1,125	0.0%		-100.0%		-100.0%	
General Assistance	1,941	4,760	80	2%	4,760	0.0%		-100.0%		-100.0%	
Moderator	-	225	-	0%	225	0.0%		-100.0%		-100.0%	
Ballot Clerks	1,383	1,000	292	29%	1,500	50.0%		-100.0%		-100.0%	
Registrar of Voters	113	350	-	0%	350	0.0%		-100.0%		-100.0%	
LIA Building	3,237	-	-	-	-	-		-		-	
Maine Housing					10,000	new		new		new	
Total Municipal Support	18,778	21,060	8,973	43%	35,760	69.8%	0	-100.0%	0	-100.0%	-

Historical Society

The LHS request this year for the \$5,000 reflects our need for the funds to continue restoration of the Beach school house. This request will enable us to put in an ADA compliant bathroom to replace the inadequate one that's there now. We have been fund-raising all year, seeking grants & donations to get this old building into shape for the 21st century.

Megunticook Watershed

From Aaron Bailey, Executive Director / Lake Warden for the Megunticook Watershed Association

The Megunticook Watershed Association (MWA) is requesting an appropriation of \$3,800 from the Town of Lincolntonville for services provided to the town over the course of the upcoming fiscal year.

For over 10 years, the Megunticook Watershed Association (MWA), in cooperation with the Town of Lincolntonville, monitors water quality issues in and around Norton Pond. This includes weekly water testing for potentially harmful bacteria. A little over one-half of the funds derived from the Town of Lincolntonville will go towards our continued testing of the waters of Norton Pond. Three (3) sites are tested on the pond regularly from late May through September. We tested the water at Breezemere park 18 times in 2021. Bacteria levels rose above the EPA limit at Breezemere Park once on 7/14/21. It was tested the next day and acceptable levels were again found. The MWA continues to spend over \$3000 annually on laboratory costs and many volunteer hours on this important program.

The remainder of the funds will go towards other MWA services to the Town of Lincolntonville. These include:

- 1) Provide inspectors at the boat ramp at Breezemere Park (as well as Bog Bridge and Rt. 52) to look for invasive aquatic plants, in an effort prevent their spread into Norton Pond and Megunticook Lake. We continue to expand our Watershed Stewards Program. Last year we trained and hired 4 students and inspected over 1411 watercraft. Costs for the 2020 program were over \$6,000.
- 2) Conducting bi-weekly water clarity and dissolved oxygen monitoring on Norton Pond and Megunticook Lake as well as yearly tests on Levensellar, Moody, and Pitcher Ponds.
- 3) Contact between the MWA Lake Warden, Aaron Bailey, and the town's Code Enforcement Officer concerning shoreland zone and water-quality issues on Norton Pond and Megunticook Lake.
- 4) Providing boat transportation to Tax Assessor/Code Officer to view island properties when necessary.
- 5) Assisting the Lakes and Ponds Committee with maintaining Breezemere Park including float launching and removal.
- 6) Bringing to the town and county's attention any issues of a law enforcement nature that crop up during MWA's patrols. These year-round patrols are done by boat, truck, snowmobile, and on foot.
- 7) The Association's Lake Patrol responds as needed on Levensellar, Pitcher, and Moody Ponds.
- 8) The Association's Lake Warden places, removes and maintains channel, hazard and other buoys.

Cemeteries

Cemetery Maintenance 5,500
 Lasalle Fence 500 Balance in Lasalle Fence Cemetery: \$6,110

Lincolnton Community Library

Requested Donation

3,000

LINCOLNVILLE COMMUNITY LIBRARY
2022 budget 01-Jan to 31-Dec

Income	Amount
Auction	\$3,000
Donations	\$1,540
Friend_Mbr	\$7,000
Grants	\$1,000
Sales	\$2,000
Special_Gifts	\$5,000
Town	\$3,000
TOTAL	\$22,540

Expense	Amount
Admin_Expense	\$200
Admin_Stipend	\$11,700
Books	\$1,500
CMP	\$250
Contingency	\$500
Equip	\$500
Fees&Lic	\$100
Fundraising	\$1,000
Furniture	\$0
Insurance	\$2,000
Lib_supply	\$250
Maintenance	\$500
Phone	\$120
Plow	\$1,000
Postage	\$120
Prog_Stipend	\$0
Reimbursables	\$0
Taxes	\$2,000
Tech	\$800
TOTAL	\$22,540

We're very grateful to our town and voters for all their support of the Lincolnton Community Library. The \$3,000 we received in 2021 was a huge help as we worked to provide our programs and services during this unusual time.

We were happy last May to be able to welcome people back inside the library after being closed for more than a year. Over the summer the library was busy with patrons checking out books, friends happy to gather again for our needlework and book groups, and curious travelers stopping in to visit.

Yet open or closed, the library has served the community throughout the year. Scores of patrons took full advantage of the curbside service we offered beginning in June 2020, coming frequently to pick up books they'd ordered, and some still prefer to do this. Others have been borrowing a record number of audio and ebooks through the Maine Download Library, which we subscribe to. Patrons also enjoy access to the wealth of resources of the Digital Maine Library, including the genealogical research tool Ancestry. And the parking lot is more popular than ever as a place for anyone to use the free high-speed internet, now ten times faster thanks to an upgrade we received as a member of the Maine School and Library Network.

Our library cards, along with all our programs and services, are free to Lincolnton residents. Were a Lincolnton resident to get a card from a library in a neighboring town, it would cost as much as \$48.

Our director works when the library is open and also spends many hours at home on administrative tasks, including grant applications (the library received \$3,250 in grants for books and technology in 2021), publicity, filing reports with the Maine State Library, scheduling volunteers, organizing fundraisers, and more. This requires significantly more than the twelve hours per week for which she has been paid, so this year we want to reimburse her for more of those hours. Thanks to our frugal spending and generous individual donors, we expect to be able to meet this goal.

We therefore respectfully request that the town donate \$3,000 to the library in 2022 as it did last year and in 2018 and 2019. This will go a long way toward helping us to keep providing this important resource for Lincolnton and the surrounding area.

<u>Memorial Day</u>	Flags	430
	Speakers	25
	Minister	25
	Bands	350
	Wreaths	120
	Meals	175
<u>General Assistance</u>	Housing	2,000
	Food/Household Supplies	300
	Electric	300
	Heat	1,500
	Miscellaneous	500
	Welfare Director Professional Development	100
	Maine Welfare Director's Association Membership	60
<u>Moderator</u>	Town Meeting (Annual and Special) Moderator paid a nominal stipend.	
<u>Ballot Clerks</u>	Wages for ballot clerks at polls.	
<u>Registrar of Voters</u>	Supplies	175
	Professional Development	100
	Publications	25
	Equipment Purchases	50
<u>LIA Building Maintenance</u>	Ownership of building transferred in 2020	
<u>Maine Housing</u>	American Rescue Plan Act Project Request	
<u>Proposed to be carried forward from FY 22 to FY 23 (approximate)</u>		
Cemeteries		\$9,500

Provider Agencies

Account	FY 2021 Actual	FY 2022 Budget	12/31/21 Expended	12/31/21 % Expended	FY 2023 Request	% Change	Selectmen Recomm.	BOS % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
American Red Cross	1,000	-			-						
Belfast Area Child Care Services	500	500	500	100%	500	0%		-100.0%		-100.0%	
Camden Area District Nursing Assoc.	1	100	100	100%		-100%		-100.0%		-100.0%	
Waldo County Pet Food Pantry	-	-			250						
Hospice Volunteers of Waldo County	400	400	400		400			-100.0%		-100.0%	
Lifeflight Foundation	1,000	1,000	1,000	100%	750	-25%		-100.0%		-100.0%	
New Hope Midcoast	1,500	1,500	1,500	100%	1,500	0%		-100.0%		-100.0%	
Spectrum Generations	1,734	1,485	1,485	100%	-	-100%		-100.0%		-100.0%	
Waldo Community Action Partners	2,340	3,141	3,141	100%	3,684	17.3%		-100.0%		-100.0%	
Total Provider Agencies	8,475	8,126	8,126	100%	7,084	-12.8%	-	-100.0%	0	-100.0%	-

Notes:

- 1) Board of Selectmen act upon the Provider Agencies after the Budget Committee makes its recommendations.
- 2) FY 2023 Request column lists the requests made by the agency.

Capital Improvement Program

Account	FY 2021 Actual	FY 2022 Budget	12/31/21 Expended	12/31/21 % Expended	FY 2023 Request	% Change	Selectmen Recomm.	BOS % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Fire Truck Fund	20,000	20,000	20,000	100%	20,000	0%		-100%		-100%	
Harbor Improvements	20,000	30,000	30,000	100%	35,000	17%		-100%		-100%	
Road Improvement	50,000	50,000	50,000	100%	135,000	170%		-100%		-100%	
Building Repair Fund	10,000	-									
Solar Array Purchase	10,250	30,000	30,000	100%	-	-100%		-100%		-100%	
Athletic Infrastructure	13,500	5,750	5,750	100%	5,750	0%		-100%		-100%	
Main Street Sidewalk	-	10,000	10,000	100%	-	-100%					
Fire Station Security System	9,000	-									
Broadband		5,000	5,000								
Technology Upgrade		27,500	27,500								
Revaluation					100,000	new		new		new	
Town Office Counter Upgrade					3,500	new		new		new	
Bandstand					35,000	new		new		new	
Breezemere Parking Upgrade					25,000	new		new		new	
Capital Improvement Program	132,750	178,250	178,250	100%	359,250	101.5%	0	-100.0%	0	-100.0%	-

Fire Truck Fund

The Town has four primary firefighting vehicles and replaces one every seven to eight years (average age at replacement equals 30 years). In the recent past, the practice has been to split the cost of the new truck with the Lincolnville Community Foundation (a separate entity from the Town). The balance in the Town's Fire Truck Reserve account as of Jan 31, 2022 was approximately \$166,288 and includes funds donated by others.

Harbor Improvements

Pier electrical rewiring \$35,000. Possibly ARPA funding eligible. After deducting planned and approved expenditures and adding in anticipated revenues, the estimated balance in the Town's Harbor Savings account at fiscal year end should be approximately \$170,000.

Road Improvement

The Town has approximately 8.4 miles of gravel road and 26 miles of paved roads. The intent of this appropriation is to set aside funds to upgrade these roads to a better standard and to make other improvements to Town roads. The estimated balance at fiscal year end is approximately \$200,000. The following are the requested expenditures for FY 23.
 Townhouse Road drainage structure \$ 300,000 Possibly ARPA funding eligible.
 Calderwood Road Reconstruction - Survey & Engineering \$ 35,000 Possibly ARPA funding eligible.

Athletic Infrastructure

Tennis Court resurfacing. Current balance \$9,250. Estimated project cost \$15,000. FY 23 request = \$5,750. Possibly ARPA funding eligible. The balance in Athletic Fields \$14,454 was approved for the ballfield drainage project.

Revaluation

Last revaluation implemented in 2007. Assessors' Agent retiring June 30, 2025. Revaluation estimate \$250,000. Proposed 40% in FY 23, 40% in FY24 and 20% in FY 25

Town Office Counter Upgrade

Replace temporary shields with permanent installation. Bullet resistant glass an option (add \$10,000 to budgeted amount). Possibly ARPA funding eligible.

Bandstand

Remove existing shingles, install new roof shingles \$25,000, clean and restain \$10,000. Possibly ARPA funding eligible.

Breezemere Parking Upgrade

Fine grade gravel parking area and upper boat launching ramp, pave, stripe, loam and seed edges. Possibly ARPA funding eligible.

Note: By Town Charter Section 7.10.C. "An appropriation for a capital expenditure shall continue in force until the purpose for which it was made has been accomplished or abandoned."

Debt Service

Account	FY 2021 Actual	FY 2022 Budget	12/31/21 Expended	12/31/21 % Expended	FY 2023 Request	% Change	Selectmen Recomm.	BOS % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
2008 Road Bond Principal	56,667	56,667	56,667	100%	56,667	0.0%		-100.0%		-100.0%	
2008 Road Bond Interest	3,259	1,700	-	0%	851	-49.9%		-100.0%		-100.0%	
Lincolnville Sewer District					19,000	new		new		new	
Total Debt Service	59,926	58,367	56,667	97%	76,518	31.1%	0	-100.0%	0	-100.0%	-

2008 Road Bond

Road Bond was re-issued in July of 2015. Road Bond debt service to be retired in FY 24.

Lincolnville Sewer District

In 2018 the Town agreed to pay the Lincolnville Sewer District, upon completion of their project, a total \$190,000 to assist the District with their debt service obligations. This is the first payment and is offset from WWTF Capital Reserve, see page 26

Budget Totals

Proposed Expenditures

Account	FY 2021 Actual	FY 2022 Budget	12/31/21 Expended	12/31/21 % Expended	FY 2023 Request	% Change	Selectmen Recomm.	BOS % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Municipal Budget Total	1,876,881	2,265,498	1,157,001	51%	2,797,777	23.5%	0	-100.0%	0	-100.0%	-
CMLT/Penobscot Park (Article 5)		13,700									
Special Town Meetings	0										
Gross Municipal Budget Total	1,876,881	2,279,198	1,157,001	51%	2,797,777	22.8%	0	-100.0%	0	-100.0%	-

Revenue/Budget Offsets

Account	FY 2021 Approved	FY 2022 Budget	12/31/21 Received	12/31/21 % Received	FY 2023 Request	% Change	Selectmen Recomm.	BOS % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Boat Excise	5,000	5,000	1,386	28%	5,000	0.0%		-100.0%		-100.0%	
Vehicle Excise	450,000	500,000	297,603	60%	550,000	10.0%		-100.0%		-100.0%	
Local Road Assistance	36,300	48,400	49,212	102%	49,212	0.0%		-100.0%		-100.0%	
STM 08/23 Local Road Assistance		812									
Fund Balance	563,700	600,000		0%	600,000	0.0%		-100.0%		-100.0%	
Municipal Revenue Sharing	193,000	193,000	143,681	74%	228,631	0.0%		-100.0%		-100.0%	
STM 08/23 Municipal Revenue Sharing		35,631									
Harbor Fees & Donations	10,000	10,000	133	1%	10,000	0.0%		-100.0%		-100.0%	
WWTF Captial Reserve					19,000						
American Rescue Plan Act*					117,550 *						
Total Revenue/Budget Offsets	1,258,000	1,392,843	492,014	35%	1,579,393	13.4%	0	-100.0%	0	-100.0%	-
Net To Be Raised		886,355			1,218,384	37.46%	0	-100.00%	0	-100.00%	-

* Only available if ARPA eligible projects are identified.