

FY 25 Municipal Budget

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FY 25 Budget Summary and Comparison

Department	FY 22 Adopted	FY 23 Adopted	FY 24 Adopted	FY 25 Proposed	% Change	Select Board Recommend	SB vs. FY % Change	Budget Committee Recommend
Administration & Finance	567,051	591,202	637,141	649,052	1.9%	649,052	1.9%	649,052
Protection	268,173	282,892	308,559	424,244	37.5%	422,132	36.8%	422,132
Town Office	35,674	30,476	34,217	35,802	4.6%	35,802	4.6%	35,802
Contingency	10,000	10,000	10,000	10,000	0.0%	10,000	0.0%	10,000
CEO	49,202	52,007	56,388	57,933	2.7%	57,933	2.7%	57,933
Assessing	38,950	39,550	41,928	42,600	1.6%	42,600	1.6%	42,600
Public Works	1,019,932	1,240,021	1,427,285	1,522,104	6.6%	1,520,264	6.5%	1,520,264
Boards & Committees	10,713	20,713	11,601	41,323	256.2%	21,862	88.4%	21,862
Municipal Support	21,060	20,760	34,455	31,730	-7.9%	30,730	-10.8%	30,730
Provider Agencies	8,126	7,336	10,166	14,442	42.1%	11,508	13.2%	11,508
Capital Improvements	178,250	314,250	285,000	256,500	-10.0%	200,000	-29.8%	200,000
Debt Service	58,367	76,518	75,667	19,000	-74.9%	19,000	-74.9%	19,000
Special Town Meeting Appropriations	-	-	11,941	-	-100.0%	-	-100.0%	-
Subtotal	2,265,498	2,685,725	2,944,348	3,104,730	5.4%	3,020,883	2.6%	3,020,883
Revenues/Budget Offsets	1,392,843	1,794,528	1,818,061	1,804,026	-0.8%	1,804,026	-0.8%	1,804,026
Net	872,655	891,197	1,126,287	1,300,704	15.5%	1,216,857	8.04%	1,216,857

Select Board Recommended: March 11, 2024
 Budget Committee Recommended:
 Town Meeting Approved:

Budget Format Explanation

Public Works: Transfer Station

Account	FY 2023 Actual	FY 2024 Budget	12/31/23 Expended	12/31/23 % Expended	FY 2025 Request	% Change	Select Board Recomm.	SB % 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 expended (7/1/2022 thru 6/30/2023)

What was voted/approved at Annual Town Meeting, June 2023 for expenses between 7/1/2023 - 6/30/2024 (Fiscal Year 2024)

Total dollars expended in the current fiscal year for the 6 month period of 7/1/2023 thru to 12/31/2023 (first half of the fiscal year)

Total percent expended in the current fiscal year for the 6 month period of 7/1/2023 thru to 12/31/2023 (first half of the fiscal year)

Amount that has been proposed for expenditure in fiscal year 2025 (7/1/2024 - 6/30/2025)

Percentage change from what was approved for the current fiscal year (7/1/2023 - 6/30/2024) to what is proposed for the upcoming fiscal year (7/1/2024 - 6/30/2025)

Amount that has been recommended by the Select Board to appropriate for the upcoming fiscal year

Percentage change between what was approved for the current fiscal year and what the Select Board has recommended to appropriate in the upcoming fiscal year

What has been recommended for appropriation 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 7/1/2024 and 6/30/2025

Administration & Finance

Account	FY 2023 Actual	FY 2024 Budget	12/31/23 Expended	12/31/22 % Expended	FY 2025 Request	% Change	Select Board Recomm.	SB % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Wages	330,263	\$ 369,696	160,763	43%	401,197	8.5%	401,197	8.5%	401,197	8.5%	
FICA & Medicare	26,279	\$ 28,932	12,817	44%	31,196	7.8%	31,196	7.8%	31,196	7.8%	
Paid Family & Medical Leave	-	\$ -	-	new	1,020	new	1,020		1,020		
Retirement/ICMA	18,804	\$ 21,850	8,181	37%	18,008	-17.6%	18,008	-17.6%	18,008	-17.6%	
Medical/Dental Insurance	106,393	\$ 116,400	36,553	31%	91,875	-21.1%	91,875	-21.1%	91,875	-21.1%	
Advertising	2,387	\$ 2,600	768	30%	2,600	0.0%	2,600	0.0%	2,600	0.0%	
Audit	11,220	\$ 11,000	-	0%	12,000	9.1%	12,000	9.1%	12,000	9.1%	
Liens & Discharges	1,919	\$ 4,500	1,710	38%	4,500	0.0%	4,500	0.0%	4,500	0.0%	
Postage	4,498	\$ 6,000	1,972	33%	6,000	0.0%	6,000	0.0%	6,000	0.0%	
Professional Development	240	\$ 1,500	100	7%	1,500	0.0%	1,500	0.0%	1,500	0.0%	
Town Memberships	5,297	\$ 8,600	3,528	41%	8,600	0.0%	8,600	0.0%	8,600	0.0%	
Printing	6,342	\$ 6,750	1,543	23%	6,750	0.0%	6,750	0.0%	6,750	0.0%	
Publications	-	\$ 200	-	0%	200	0.0%	200	0.0%	200	0.0%	
Tax Maps	2,600	\$ 2,200	-	0%	3,000	36.4%	3,000	36.4%	3,000	36.4%	
Computer Purchases	3,879	\$ 6,000	-	0%	6,000	0.0%	6,000	0.0%	6,000	0.0%	
Hardware Purchases	60	\$ 1,000	-	0%	1,000	0.0%	1,000	0.0%	1,000	0.0%	
Computer Support	6,349	\$ 7,500	-	0%	7,500	0.0%	7,500	0.0%	7,500	0.0%	
Software Licensing/Trio	17,125	\$ 18,238	17,632	97%	19,131	4.9%	19,131	4.9%	19,131	4.9%	
Hardware Maintenance	1,100	\$ 2,000	-	0%	2,000	0.0%	2,000	0.0%	2,000	0.0%	
Software	520	\$ 1,400	-	0%	1,400	0.0%	1,400	0.0%	1,400	0.0%	
Records Maintenance	420	\$ 2,000	450	23%	3,000	50.0%	3,000	50.0%	3,000	50.0%	
Copier Lease	1,224	\$ 1,225	510	42%	1,225	0.0%	1,225	0.0%	1,225	0.0%	
Copier Overage	646	\$ 750	228	30%	750	0.0%	750	0.0%	750	0.0%	
Supplies	4,368	\$ 4,700	1,768	38%	4,700	0.0%	4,700	0.0%	4,700	0.0%	
Travel	8,037	\$ 10,800	2,060	19%	10,000	-7.4%	10,000	-7.4%	10,000	-7.4%	
Cellular Telephone	1,379	\$ 1,300	279	21%	1,400	7.7%	1,400	7.7%	1,400	7.7%	
Ballot Tabulating Machine Rental		\$ 2,500	-	0%	2,500	0.0%	2,500	0.0%	2,500	0.0%	
Total Administration & Finance	561,348	637,141	250,862	39%	649,052	1.9%	649,052	1.9%	649,052	1.9%	\$ -

<u>Wages</u>	<u>Position</u>	<u>FY 24 Step</u>	<u>FY 24</u>	<u>FY 25 Step</u>	<u>FY 25</u>
	Town Administrator	N/A	106,586	N/A	112,128
	Finance Director	5	59,598	5	61,505
	Administrative Asst.	8	51,705	8	53,360
	Administrative Asst.	6	48,493	6	50,045
	Part-Time Administrative Asst.	6	33,645	6	34,719
	Public Facilities Director	7	69,669	N/A	89,440
			369,696	subtotal	401,197

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

Paid Family & Medical Leave New State law 0.5% of income effective January 2025

Retirement/ICMA 6.5% of wages of eligible full-time employees by Mission Square (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.

Select Board Recommended: March 11, 2024

Budget Committee Recommended:

Town Meeting Approved:

<u>Professional Development</u>	Managers Interchange & Institute, MMA Convention, MDOT Programs, Elections Workshops, office staff seminars	
<u>Town Memberships</u>	Maine Municipal Association	4,600
	Mission Square (ICMA Retirement Corporation)	500
	Mid-Coast Council of Governments (formerly Mid-Coast Economic Development District)	3,000
	ICMA Manager, Maine Town and City Management Association, 5 - Tax Collector & 4 -Town Clerk	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>	Uninterrupted power replacement batteries, printers, etc.	
<u>Computer Support</u>	Outside IT support services	
<u>Software Licensing</u>	Annual licensing fee for municipal software (TRIO/Harris)	
<u>Hardware Maintenance</u>	Backup Storage, professional firewall (to allow email access externally and to better protect network).	
<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.	
<u>Ballot Tabulating Machine Lease</u>	Lease of ballot tabulating machine to conduct elections	

Protection: Animal Control

Account	FY 2023 Actual	FY 2024 Budget	12/31/23 Expended	12/31/23 % Expended	FY 2025 Request	% Change	Select Board Recomm.	SB % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
ACO Stipend	5,335	\$ 5,799	2,900	50%	5,985	3.2%	5,985	3.2%	5,985	3%	
FICA & Medicare	454	\$ 490	245	50%	504	2.9%	504	2.9%	504	3%	
Paid Family & Medical Leave	-	\$ -	-	0%	17	new	17	new	17	new	
Communication Reimbursement	600	\$ 600	300	50%	600	0.0%	600	0.0%	600	0%	
Animal Shelter	2,600	\$ 3,000	3,000	100%	3,000	0.0%	3,000	0.0%	3,000	0%	
Supplies and Training	47	\$ 200	28	14%	200	0.0%	200	0.0%	200	0%	
Memberships	35	\$ 40	-	0%	40	0.0%	40	0.0%	40	0%	
Mileage	217	\$ 500	72	14%	500	0.0%	500	0.0%	500	0%	
Total Animal Control	9,287	10,629	6,544	62%	10,846	2.0%	10,846	2.0%	10,846	2.0%	\$ -

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

Paid Family & Medical Leave New State law 0.5% of income effective January 2025

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: Fire Department

Account	FY 2023 Actual	FY 2024 Budget	12/31/23 Expended	12/31/23 % Expended	FY 2025 Request	% Change	Select Board Recomm.	SB % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Officer Stipends	11,817	\$ 13,645	6,823	50%	21,920	60.6%	21,920	60.6%	21,920	60.6%	
Firefighters Wages	17,025	\$ 20,000	9,660	48%	33,660	68.3%	33,660	68.3%	33,660	68.3%	
FICA & Medicare	2,206	\$ 2,574	1,261	49%	4,252	65.2%	4,252	65.2%	4,252	65.2%	
Paid Family & Medical Leave	-	\$ -	-	0%	139		new 139		new 139		
Truck Fuel	4,403	\$ 6,000	1,361	23%	6,000	0.0%	6,000	0.0%	6,000	0.0%	
Training	2,989	\$ 2,000	285	14%	3,000	50.0%	3,000	50.0%	3,000	50.0%	
Building/Property Maintenance	7,250	\$ 6,000	3,017	50%	6,000	0.0%	6,000	0.0%	6,000	0.0%	
Electricity	537	\$ 600	306	51%	800	33.3%	800	33.3%	800	33.3%	
Equipment Purchases	27,325	\$ 26,000	8,653	33%	28,000	7.7%	28,000	7.7%	28,000	7.7%	
Equipment Maintenance	5,401	\$ 5,900	486	8%	6,200	5.1%	6,200	5.1%	6,200	5.1%	
Truck Maintenance	10,561	\$ 15,000	1,859	12%	16,500	10.0%	16,500	10.0%	16,500	10.0%	
Heating Fuel & Propane	4,439	\$ 6,500	451	7%	5,000	-23.1%	5,000	-23.1%	5,000	-23.1%	
Memberships	200	\$ 450	-	0%	450	0.0%	450	0.0%	450	0.0%	
Supplies	1,392	\$ 1,100	384	35%	1,400	27.3%	1,400	27.3%	1,400	27.3%	
Telephone/Internet	2,055	\$ 3,000	1,071	36%	3,000	0.0%	3,000	0.0%	3,000	0.0%	
Respiratory Standard	20	\$ 500	-	0%	500	0.0%	500	0.0%	500	0.0%	
Hose & Ladder Testing	4,314	\$ 4,850	5,038	104%	5,200	7.2%	5,200	7.2%	5,200	7.2%	
Emergency Reporting	1,633	\$ 1,700	1,633	96%	1,850	8.8%	1,850	8.8%	1,850	8.8%	
Snow Removal	12,125	\$ 15,000	7,490	50%	15,460	3.1%	15,460	3.1%	15,460	3.1%	
Lawn Care/Landscaping	2,794	\$ 3,200	2,287	71%	3,500	9.4%	3,500	9.4%	3,500	9.4%	
Security System	920	\$ 1,500	570	38%	1,800	20.0%	1,800	20.0%	1,800	20.0%	
Firefighter Accident Insurance Coverage	3,895	\$ 3,895	3,895	100%	4,000	2.7%	4,000	2.7%	4,000	2.7%	
Total Fire Department	123,301	139,414	56,530	41%	168,631	21.0%	168,631	21.0%	168,631	21.0%	\$ -

<u>Fire Chief Stipend</u>	<u>Position</u>	<u>#</u>	<u>FY 24 Stipend</u>	<u>#</u>	<u>FY 25 Request</u>
	Chief	1	\$5,755	1	\$15,000
<u>Officer Stipends</u>	<u>Position</u>	<u>#</u>	<u>FY 24 Stipend</u>	<u>#</u>	<u>FY 25 Request</u>
	Deputy Chief	1	\$2,370	1	\$2,446
	Assistant Chief	2 @ \$1,185	\$2,370	1	\$1,223
	Truck Officer	4 @ \$750	\$3,000	4 @ \$774	\$3,096
	UTV Officer	1 @ \$150	\$150	1	\$155
	Total		\$13,645		\$21,920

Firefighters Wages Each firefighter is compensated at \$18.00 per hour for calls and training. Estimated 1,870 hours

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

Paid Family & Medical Leave New State law 0.5% of income effective January 2025

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

Select Board Recommended: March 11, 2024

Budget Committee Recommended:

Town Meeting Approved:

<u>Memberships</u>	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/Internet</u>	Telephone at Beach Station and Center Station. Internet (fiber) at Center Fire 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>	Annual required bush hogging, lawn mowing, weed whacking, etc.
<u>Security System</u>	Alarm system monitoring and testing cost
<u>Firefighter Accident Insurance Coverage</u>	Basic insurance coverage for firefighters

Protection: Other

Account	FY 2023 Actual	FY 2024 Budget	12/31/23 Expended	12/31/23 % Expended	FY 2025 Request	% Change	Select Board Recomm.	SB % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Street Lights	1,353	\$ 1,600	679	42%	1,600	0.0%	1,600	0.0%	1,600	0.0%	
Insurances	31,427	\$ 35,500	17,595	50%	35,500	0.0%	35,500	0.0%	35,500	0.0%	
Legal Services	19,910	\$ 30,000	8,558	29%	30,000	0.0%	30,000	0.0%	30,000	0.0%	
Emergency Management	1,000	\$ 2,541	-	0%	2,612	2.8%	500	-80.3%	500	-80.3%	
Ambulance Service	69,435	\$ 76,380	42,019	55%	160,708	110.4%	160,708	110.4%	160,708	110.4%	
Knox Dispatch	10,653	\$ 12,445	12,445	100%	14,297	14.9%	14,297	14.9%	14,297	14.9%	
Parking Enforcement	-	\$ 50	-	0%	50	0.0%	50	0.0%	50	0.0%	
Total Protection Other	133,779	158,516	81,296	51%	244,767	54.4%	242,655	53.1%	242,655	53.1%	\$ -

Street Lights

Street light lease and sidewalk lights basic charge

Insurances

	FY 2023 Actual	FY 2024 as of 12/31/23	FY 2025 Request
Workers Compensation	\$ 10,331	\$ 7,376	\$ 11,000
Unemployment	\$ -	\$ -	\$ 1,000
MMA Risk Pool	\$ 20,096	\$ 10,219	\$ 22,500
Miscellaneous/Deductible	\$ 1,000	\$ -	\$ 1,000

Legal Services

Town Attorney, Conflict Counsel, etc.

Emergency Management

Emergency Mgt. Director	1,957	0 Assigned to Public Facilities Director
FICA, Medicare & Paid Family and Medical Leave	155	0
Supplies	500	500

Ambulance

3rd year of 3 year agreement with Northeast Mobile Health Services. Budgeted amount is as requested by NEMHS due to loss of transfer revenue.

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 2023 Actual	FY 2024 Budget	12/31/23 Expended	12/31/23 % Expended	FY 2025 Request	% Change	Select Board Recomm.	SB % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Part Time Wages - Custodian	4,947	\$ 5,980	2,724	46%	6,172	3.2%	6,172	3.2%	6,172	3.2%	
FICA & Medicare	378	\$ 457	208	46%	473	3.5%	473	3.5%	473	3.5%	
Paid Family & Medical Leave	-	\$ -	-	0%	16	new	16	new	16	new	
Trash Removal	952	\$ 1,000	248	25%	1,040	4.0%	1,040	4.0%	1,040	4.0%	
Landscaping	957	\$ 2,000	399	20%	3,000	50.0%	3,000	50.0%	3,000	50.0%	
Security System	558	\$ 1,100	667	61%	1,000	-9.1%	1,000	-9.1%	1,000	-9.1%	
Building Maintenance	6,153	\$ 6,000	4,173	70%	6,000	0.0%	6,000	0.0%	6,000	0.0%	
Electricity	241	\$ 300	153	51%	400	33.3%	400	33.3%	400	33.3%	
Equipment Purchases	273	\$ 600	-	0%	600	0.0%	600	0.0%	600	0.0%	
Heating Fuel	752	\$ 1,000	-	0%	1,000	0.0%	1,000	0.0%	1,000	0.0%	
Supplies	814	\$ 1,000	336	34%	1,000	0.0%	1,000	0.0%	1,000	0.0%	
Telephone	3,580	\$ 3,800	1,491	39%	4,000	5.3%	4,000	5.3%	4,000	5.3%	
Web Site/Internet/Zoom	3,480	\$ 4,100	1,090	27%	4,000	-2.4%	4,000	-2.4%	4,000	-2.4%	
Snow Removal	6,382	\$ 6,880	3,440	50%	7,101	3.2%	7,101	3.2%	7,101	3.2%	
Total Town Office Building	29,468	34,217	14,930	44%	35,802	4.6%	35,802	4.6%	35,802	4.6%	\$ -

<u>Part Time Wages - Custodian</u>	Part time custodian who cleans and maintains building.
<u>FICA & Medicare</u>	Required 7.65% employer contribution to Social Security and Medicare.
<u>Paid Family & Medical Leave</u>	New State law 0.5% of income effective January 2025
<u>Trash Removal</u>	Weekly trash/recyclables removal from Town Office
<u>Landscaping</u>	Contracted price for grounds keeping (subject to bidding)
<u>Security System</u>	Alarm system monitoring and testing cost
<u>Building Maintenance</u>	Maintenance to building and building systems: heating, cooling, water, wastewater, flooring, fire extinguishers, etc.
<u>Electricity</u>	Basic charge for service at Town Office
<u>Equipment Purchases</u>	Replacement of equipment as necessary; such as vacuum, shovel, brooms, hoses, etc.
<u>Heating Fuel</u>	Propane for building and emergency generator
<u>Supplies</u>	General cleaning supplies, trash bags, paper products, etc.
<u>Telephone</u>	5 telephone lines, one fax line and long distance charges
<u>Web Site/Internet</u>	Internet service and web site hosting. Remote meeting expenses.
<u>Snow Removal</u>	Snow removal services (parking lot, entrances, sidewalk to PO, dumpster, flag pole, fuel tank, generator, heat pumps and walkways).

Contingency

Account	FY 2023 Actual	FY 2024 Budget	12/31/22 Expended	12/31/22 % Expended	FY 2024 Request	% Change	Select Board Recomm.	SB % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Contingency	3,439	10,000	-	0%	10,000	0.0%	10,000	0.0%	10,000	0.0%	
Total Contingency	3,439	10,000	0	0%	10,000	0.0%	10,000	0.0%	10,000	0.0%	\$ -

Historical Use of Contingency

<u>FY</u>	<u>Expended</u>
22	\$5,388.45
21	\$5,895.17
20	\$9,044.96
19	\$1,917.26
18	\$5,947.02
17	\$1,595.79

Select Board Recommended: March 11, 2024
 Budget Committee Recommended:
 Town Meeting Approved:

Code Enforcement

Account	FY 2023 Actual	FY 2024 Budget	12/31/23 Expended	12/31/23 % Expended	FY 2025 Request	% Change	Select Board Recomm.	SB % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Part Time Wages - CEO/LPI/BI/HO	46,771	\$ 50,840	25,420	50%	52,467	3.2%	52,467	3.2%	52,467	3.2%	
Part Time Wages - Alternate	-	\$ 500	-	0%	-	-100.0%	-	-100.0%	-	-100.0%	
FICA & Medicare	3,578	\$ 3,928	1,945	50%	4,014	2.2%	4,014	2.2%	4,014	2.2%	
Paid Family & Medical Leave	-	\$ -	-	0%	132	new	132	new	132	new	
Professional Development	35	\$ 300	180	60%	300	0.0%	300	0.0%	300	0.0%	
Memberships	-	\$ 120	-	0%	120	0.0%	120	0.0%	120	0.0%	
Publications/Supplies	-	\$ 300	-	0%	500	66.7%	500	66.7%	500	66.7%	
Equipment Purchases	-	\$ 100	-	0%	100	0.0%	100	0.0%	100	0.0%	
Water Monitoring	-	\$ 300	-	0%	300	0.0%	300	0.0%	300	0.0%	
Total Code Enforcement	50,384	56,388	27,545	49%	57,933	2.7%	57,933	2.7%	57,933	2.7%	\$ -

<u>Part Time Wages - CEO/LPI/BI/HO</u>	Tuesdays, Thursdays and Friday mornings plus Planning Board meetings.
<u>Part Time Wages - Alternate</u>	Public Facilities Director appointed as Alternate CEO/LPI
<u>FICA & Medicare</u>	Required 7.65% employer contribution to Social Security and Medicare.
<u>Paid Family & Medical Leave</u>	New State law 0.5% of income effective January 2025
<u>Professional Development</u>	Training required to maintain certifications.
<u>Memberships</u>	CEO dues
<u>Publications/Supplies</u>	Building permit forms, training manuals, updated subdivision booklets
<u>Equipment Purchases</u>	Minor items such as measuring tape replacement, pop level
<u>Water Monitoring</u>	Water quality monitoring expenses

Assessing

<u>Account</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Budget</u>	<u>12/31/23 Expended</u>	<u>12/31/23 % Expended</u>	<u>FY 2025 Request</u>	<u>% Change</u>	<u>Select Board Recomm.</u>	<u>SB % Change</u>	<u>Bud Com Recomm.</u>	<u>Bud Com % Change</u>	<u>TM Approved</u>
Assessors' Agent Contract	39,000	41,400	20,700	50%	42,000	1.4%	42,000	1.4%	42,000	1.4%	
Remote Access Software	420	528	-	0%	600	13.6%	600	13.6%	600	13.6%	
Total Assessing	39,420	41,928	20,700	49%	42,600	1.6%	42,600	1.6%	42,600	1.6%	\$ -

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 2023 Actual	FY 2024 Budget	12/31/23 Expended	12/31/23 % Expended	FY 2025 Request	% Change	Select Board Recomm.	SB % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Part Time Wages	15	\$ 7,500	2,520	34%	7,500	0.0%	7,500	0.0%	7,500	0.0%	
FICA & Medicare	2	\$ 574	193	34%	574	0.0%	574	0.0%	574	0.0%	
Paid Family & Medical Leave	-	\$ -	-	0%	19		19		19		
Machinery	135,707	\$ 169,700	106,817	63%	170,200	0.3%	170,200	0.3%	170,200	0.3%	
Materials	55,227	\$ 126,500	43,009	34%	141,000	11.5%	141,000	11.5%	141,000	11.5%	
Miscellaneous/Storm Expenses	919	\$ 10,000	-	0%	10,000	0.0%	10,000	0.0%	10,000	0.0%	
Trash Removal - Parks	2,730	\$ 6,500	1,472	23%	6,500	0.0%	6,500	0.0%	6,500	0.0%	
Sand Salt Building Maintenance	482	\$ 2,000	-	0%	2,000	0.0%	2,000	0.0%	2,000	0.0%	
Sand Salt Building Electricity	242	\$ 300	121	40%	300	0.0%	300	0.0%	300	0.0%	
Street and Work Zone Safety Signs	2,523	\$ 4,000	382	10%	4,000	0.0%	4,000	0.0%	4,000	0.0%	
Paving Program	284,558	\$ 345,253	7,189	2%	350,000	1.4%	350,000	1.4%	350,000	1.4%	
Winter Road Maintenance	367,639	\$ 547,250	285,217	52%	587,671	7.4%	587,671	7.4%	587,671	7.4%	
Total Highways & Bridges	850,043	1,219,577	446,919	37%	1,279,764	4.9%	1,279,764	4.9%	1,279,764	4.9%	\$ -

<u>Part Time Wages</u>	Part time personnel for sign installation, flaggers, general labor, sweeping, patching, etc. More contracted services and less employed.
<u>FICA & Medicare</u>	Required 7.65% employer contribution to Social Security and Medicare.
<u>Paid Family & Medical Leave</u>	New State law 0.5% of income effective January 2025
<u>Machinery</u>	Road Grader for grading gravel roads 12,200 Shoulder Box and Broom 20,000 Harley Rake/York Rake for minor road or shoulder grading/patching 7,500 Hay Mulcher for erosion control 5,000 Trucking 15,000 Excavator for culvert replacements, ditching, etc. 50,000 Roadside mowing 8,500 Patch truck 2,000 Tree and Brush Trimming/Removal 40,000 Sidewalk and Beach Parking lot sweeping 4,000 Crosswalk Painting, Parking Restriping & Stop Lines 6,000
<u>Materials</u>	Gravel - 2,800 cy @ \$25/cy 70,000 2 inch stone - 100 cy @ \$35/cy 3,500 Reclaim and Cold Patch 5,000 Culverts and Riprap 35,000 Guardrail and other miscellaneous supplies 5,000 Crack sealing 20,000 Erosion control materials (hay, jute mat, etc.) 2,500
<u>Miscellaneous/Storm Expenses</u>	For storm related or other events, engineering services, tools, paint, etc.
<u>Trash Removal - Parks</u>	Trash removal services for Breezemere, Ducktrap, and Beach
<u>Sand Salt Building Maintenance</u>	Routine maintenance of sand/salt building including coating concrete walls for preservation and roof patch.
<u>Sand Salt Building Electricity</u>	Basic charge for service at Sand Salt Building
<u>Street and Work Zone Safety Signs</u>	Replacement of lost/stolen signs and purchase of new signs. Barricades, road work signs and cones
<u>Paving Program</u>	In keeping with Road Surface Maintenance Plan - Greenacre Road, paved portions of Wentworth, Maiden Cliff and South Cobbtown Roads, and culvert/trench patching
<u>Winter Road Maintenance</u>	Winter Road Maintenance Contract (2nd year of 7 year contract) 440,809 Beach Parking Lot 3,612 Winter Sand 4,000 CY @ \$18/CY 72,000 Salt 950 tons @ \$75/ton 71,250

Select Board Recommended: March 11, 2024
 Budget Committee Recommended:
 Town Meeting Approved:

Public Works: Transfer Station

Account	FY 2023 Actual	FY 2024 Budget	12/31/23 Expended	12/31/23 % Expended	FY 2025 Request	% Change	Select Board Recomm.	SB % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Mid-Coast Solid Waste Corporation	95,802	95,554	72,200	76%	94,300	-1.3%	94,300	-1.3%	94,300	-1.3%	
Total Transfer Station	95,802	95,554	72,200	76%	94,300	-1.3%	94,300	-1.3%	94,300	-1.3%	\$ -

Select Board Recommended: March 11, 2024
 Budget Committee Recommended:
 Town Meeting Approved:

Public Works: Harbor

Account	FY 2023 Actual	FY 2024 Budget	12/31/22 Expended	12/31/22 % Expended	FY 2025 Request	% Change	Select Board Recomm.	SB % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Pier Winch	1,537	\$ 2,000	1,040	0%	2,000	0.0%	2,000	0.0%	2,000	0.0%	
Pier Repair/Maintenance	18,914	\$ 25,500	6,639	26%	25,500	0.0%	25,500	0.0%	25,500	0.0%	
Pier Electricity	238	\$ 300	152	51%	400	33.3%	400	33.3%	400	33.3%	
Memberships and Training	510	\$ 1,000	200	20%	1,000	0.0%	1,000	0.0%	1,000	0.0%	
Wave Break Survey	566	\$ 650	-	0%	650	0.0%	650	0.0%	650	0.0%	
Annual Pier Inspection	-	\$ 2,500	-	0%	2,500	0.0%	2,500	0.0%	2,500	0.0%	
Trash Removal at Pier	-	\$ 500	48	10%	600	20.0%	600	20.0%	600	20.0%	
Total Harbor	21,765	32,450	8,079	25%	32,650	0.6%	32,650	0.6%	32,650	0.6%	\$ -

Pier Winch

Maintenance of the two lifts at the pier.

Pier Repair/Maintenance

General Maintenance

Contracted Labor	4,500
Float Maintenance/Moving/Storage	6,000
Materials	4,000
Town Guest and float mooring items	2,500
Electrical repairs	2,000
Storm damage avoidance/repairs	3,500
Mowing/Snow Removal	1,500
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

Trash Removal at Pier

Trash disposal

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" DHBY
Nov. - April	Snow removal at pier as necessary
By 12/1/24	Lower hinged deck to full walkway on eastern incline for winter operations
After 4/1/25	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 2023 Actual	FY 2024 Budget	12/31/23 Expended	12/31/23 % Expended	FY 2025 Request	% Change	Select Board Recomm.	SB % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Inland Harbor Master	1,635	\$ 1,778	0	0%	1,840	3.5%	-	-100.0%	-	-100.0%	
Breezemere Park Maintenance	4,820	\$ 5,690	1,965	35%	5,150	-9.5%	5,150	-9.5%	5,150	-9.5%	
Lincolnvile Beach Maintenance	11,019	\$ 11,600	7,135	62%	14,100	21.6%	14,100	21.6%	14,100	21.6%	
Veterans' Park Maintenance	1,050	\$ 1,500	117	8%	-	-100.0%	-	-100.0%	-	-100.0%	
Septage Disposal Contract	2,300	\$ 2,300	2,300	100%	2,300	0.0%	2,300	0.0%	2,300	0.0%	
Athletic Fields	19,655	\$ 28,336	18,312	65%	63,500	124.1%	63,500	124.1%	63,500	124.1%	
Ducktrap Beach	798	\$ 1,000	446	45%	1,000	0.0%	1,000	0.0%	1,000	0.0%	
Penobscot Park	16,895	\$ 25,500	10,800	42%	25,500	0.0%	25,500	0.0%	25,500	0.0%	
Solar Array	1,447	\$ 2,000	403	20%	2,000	0.0%	2,000	0.0%	2,000	0.0%	
Total Public Works - Other	59,619	79,704	30,275	38%	115,390	44.8%	113,550	42.5%	113,550	42.5%	\$ -

Inland Harbor Master Stipend (\$1,704), FICA & Medicare (\$131), and Paid Family & Medical Leave (\$5) Assigned to Public Facilities Director

Breezemere Park Maintenance
 Mowing 750
 Emergency Dock Removal (if necessary) 500
 Porta Potties 1,800
 General Maintenance Park 600
 Float launch and retrieval 1,500

Lincolnvile Beach Maintenance
 Porta Potties/Restroom Maintenance 6,500
 Beach cleaning contract (\$25/day) 3,750
 Spring/Storm Clean 3,500
 Beach cleaning supplies 350

Veterans' Park Maintenance
 Anticipated costs associated with the maintenance of the Veteran's Park
 Upgrade work needed before sidewalk is added. Committee is trying to raise money to cover costs.

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
 Mowing & String Trim 20,000
 Aerate, fertilize, weed control, infield prep, etc. 25,000
 Fence repair 15,000
 Shape gravel driveway 500
 Marking Paint 200
 Porta-Potty rental 1,000
 500' Baseball Fence Poly Cap 600
 Aluminum benches for soccer field 1,200

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, parking lot grading, vegetation control, tree work, etc.) 15,000
 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 24 to FY 25 (approximate)

Megunticook Dams \$40,340

Select Board Recommended: March 11, 2024

Budget Committee Recommended:

Town Meeting Approved:

Boards and Committees

Account	FY 2023 Actual	FY 2024 Budget	12/31/23 Expended	12/31/23 % Expended	FY 2025 Request	% Change	Select Board Recomm.	SB % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Select Board	7,187	\$ 7,498	3,499	47%	7,515	0.2%	8,054	7.4%	8,054	7.4%	
Conservation Commission	-	\$ -	-	0%	-	0%	-	-	-	-	
Planning Board	1,312	\$ 2,903	285	10%	2,908	0.2%	2,908	0.2%	2,908	0.2%	
Lakes & Ponds	813	\$ 900	-	0%	900	0%	900	0.0%	900	0.0%	
Broadband/Digital Equity Committee	-	\$ 300	-	0%	-	-100%	-	-100.0%	-	-100.0%	
Comprehensive Plan Review Committee	3,250	\$ -	-	0%	30,000	new	10,000	new	10,000	new	
Total Boards and Committees	12,563	11,601	3,784	33%	41,323	256.2%	21,862	88.4%	21,862	88.4%	\$ -

Select Board

5 - Select Board members @ \$1,300 each	6,500	6,500
Select Board Chair - Additional Stipend		500
FICA and Medicare (7.65%)	498	536
Paid Family & Medical Leave	17	18
Select Board Fund, Training	500	500

Conservation Commission

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

Planning Board

Professional Development	500
Recording Secretary	2,000
FICA and Medicare (7.65%)	153
Paid Family & Medical Leave	5
Supplies	250

Lakes & Ponds Committee

At its monthly meeting the Lincolnville Lakes and Ponds Committee identifies, reviews, and evaluates potential problems and threats which may impact the health of our lakes and ponds. Based on these reviews, the Committee recommends appropriate responses to the Select Board when significant issues are identified. To support this work, we are requesting a budget of \$900 for the 2024-2025 budget year.

Five hundred and ninety dollars of the budget request 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 swim 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 \$590 will be provided for about 24 sample analyses. This planned work has been discussed with the Watershed Association and it 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 rainfall 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 2024.

The remaining \$310 of our budget request will be used to renew the Town's Maine Department of Environmental Protection permit to continue our project to control the invasive Phragmites infestation in the Town-owned wetland adjoining the Breezemere Park parking area. This work is designed to prevent the spread of Phragmites to Norton Pond and to restore the ecological health of the wetland. 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 and the Phragmites project, these funds would be available to address significant issues as they arise of the course of the year that are identified by regular monitoring or are identified by the Committee. Funded activities may include such items as monitoring for bacteria contaminations 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.

Comprehensive Plan Review Committee

Currently the Comprehensive Plan Review Committee is in its third year. We are still doing the research necessary to complete the drafts of our updated chapters. We will be finalizing what we are able to do this spring. As we discussed with the Select Board and David yesterday, we are requesting consultant assistance for technical assistance, and final writing and editing in order to present the plan to meet both State criteria as well as citizen engagement and voter approval.

We understand that this may require as much as \$30,000. But further negotiations will need to be made by the Select Board and Town Administrator to determine the exact amount.

Currently, there are no funds in the CPRC account. The Select Board appointed a separate Heart & Soul committee with a budget of \$10,000 as seed money for the Community Heart & Soul grant of \$10,000. Those funds are all under contract and budgeted for the completion of the Heart & Soul project until the end of this calendar year.

Proposed to be carried forward from FY 24 to FY 25 (approximate)

Conservation Commission \$4,254 as of 12/31/2023

Select Board Recommended: March 11, 2024

Budget Committee Recommended:

Town Meeting Approved:

Municipal Support

Account	FY 2023 Actual	FY 2024 Budget	12/31/23 Expended	12/31/23 % Expended	FY 2025 Request	% Change	Select Board Recomm.	SB % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Historical Society	1,500	\$ 1,500	1,500	100%	2,500	66.7%	1,500	0.0%	1,500	0.0%	
Megunticook Watershed	3,800	\$ 3,800	3,800	100%	4,500	18.4%	4,500	18.4%	4,500	18.4%	
Cemeteries	8,122	\$ 16,000	10,064	63%	8,000	-50.0%	8,000	-50.0%	8,000	-50.0%	
Lincolnvile Community Library	1,500	\$ 1,500	1,500	100%	3,000	100.0%	3,000	100.0%	3,000	100.0%	
Memorial Day	1,115	\$ 1,300	-	0%	1,300	0.0%	1,300	0.0%	1,300	0.0%	
General Assistance	8,526	\$ 6,280	4,133	66%	8,280	31.8%	8,280	31.8%	8,280	31.8%	
Moderator	225	\$ 225	75	33%	300	33.3%	300	33.3%	300	33.3%	
Ballot Clerks	508	\$ 2,000	324	16%	2,000	0.0%	2,000	0.0%	2,000	0.0%	
Registrar of Voters	181	\$ 350	-	0%	350	0.0%	350	0.0%	350	0.0%	
Lincolnvile Improvement Association	-	\$ 1,500	1,500	0%	1,500	0.0%	1,500	0.0%	1,500	0.0%	
Total Municipal Support	25,477	34,455	22,896	66%	31,730	-7.9%	30,730	-10.8%	30,730	-10.8%	\$ -

Historical Society

The LHS Board is requesting \$2,500 from the Town. This money, along with a \$1,500 grant received from West Bay Rotary, will go towards an upgrade to the building's water supply. The existing water is currently undrinkable due to iron, minerals, and high bacteria counts. As part of the ongoing restoration of this formerly town-owned building, the LHS has a roughly \$8,000 estimate to install a submersible pump in the existing 147' well and a filtration system to clean up the water.

Megunticook Watershed

From Tim Trumbauer, Executive Director / Lake Warden for the Megunticook Watershed Association

We are requesting a modest increase in an annual donation to cover cleanup and disposal costs (we paid \$400 for the disposal of an abandoned styrofoam float recovered in Lincolnvile) and to cover general increase in costs over the years. We currently maintain the navigational aids and swim buoys, and patrol waters of Megunticook Lake and Norton Pond. We also monitor water quality, support the Lakes and Ponds Committee and otherwise support ecological and water quality efforts in Lincolnvile. Thank you for your support!

Cemeteries

Cemetery Maintenance 8,000
 Although a lot of work has been done there is still more to do. We are trying to bring cemeteries up to par.

Requested Donation

3,000

We're very grateful to the town and voters for all their support of the library during this tenth anniversary of the library's operation in its new home. The town's financial donations ensure that we will be able to meet the standards required to be a Maine public the library and to continue providing all our valuable services to the community.

It is the library's status as a commissioned Maine public library that allows us to receive services such as the excellent internet connection and offer these services to the citizenry free of charge. According to the state standard, Maine public libraries must "receive municipal support in whole or in part and not charge members of their legal service area for membership." In addition to Lincolnville's critical town support, we rely on volunteers, patrons, businesses, foundations and individual donors to meet the library budget.

As prices for books and supplies have skyrocketed, the library's need for more funds has increased with the price increases. We would like you to consider our request for a \$3,000 donation to the library in light of the following services that all of the citizens of Lincolnville benefited from in 2023 and will benefit from in 2024:

2023	Value per transaction	Total value to the community
1500 adult books borrowed	\$18.00	\$27,000
540 Children/youth books borrowed	\$10.00	\$ 5,400
596 ebooks/audio books downloaded	\$ 8.00	\$ 4,768
64 Interlibrary loans provided	\$30.00	\$ 1,920
152 Maine Botanical Garden tickets	\$20.00	\$ 3,040
695 Adult Program Attendance	\$12.00	\$ 8,340
260 Children's Program Attendance	\$10.00	\$ 2,600
17 Meeting Room Use (nonlibrary)	\$50.00	\$ 850
78 Reference Questions researched	\$15.00	\$ 1,170
86 New library cards issued	No Charge to patrons	
Total monetary value of 2023 library activity and programs		\$55,088

(Values established by Maine State Library to reflect Return on Investment of Library Services.)

In 2024, we have projected a \$5000 expenditure for paving the sidewalk in front of the library and the handicapped accessible parking area to meet the needs of our community and *Americans with Disabilities Act* requirements. This is only an estimate; possibly it will cost more than the budgeted amount. Additionally, this plan coordinates with the town's plan to complete the walkway from Breezemere Park to the Boat Club. By coordinating with the town, we hope to integrate this effort with the town's plan to complete the walkway from Breezemere Park and the Boat Club, resulting in an even greater benefit...more bang for the buck...for the town and all concerned.

2024 will bring many new programs for both adults and children. These programs and services are available for all area residents, not just the 896 library card holders.

Following is just a sampling of the new and exciting programs to be offered this year:

- Four Saturday afternoons of tax preparation offered by the AARP Tax-Aide program
- Guest speakers from Maine Humanities Council both live and via ZOOM
- Music Together for small children and their families
- A new summer reading program for children and adults
- Story times and craft activities for children and adults
- Vacation game days and summer vacation activities including student helpers program

Categories/Year	2024 Budget	
Revenue		
Friend's of the Library	\$	8,000
Fundraising Income	\$	4,500
General Donations	\$	750
Grants	\$	2,250
Miscellaneous Revenue (Interest, etc)	\$	250
Special Gifts*	\$	15,000
Town of Lincolnville	\$	3,000
Projected/Actual Total Revenue	\$	33,750
Expenses		
Administrative Expenses	\$	500
Books	\$	2,500
Building and Grounds	\$	6,000
Fees and Licenses	\$	1,000
Fundraising	\$	2,000
Insurance - Building	\$	2,000
Insurance-Work Comp	\$	800
Office Supplies	\$	250
Payroll	\$	11,700
Payroll - Employer Tax	\$	1,250
Payroll - Employee W/H	\$	1,250
Printing	\$	1,000
Postage and Delivery	\$	500
Program Stipend	\$	1,000
Technology	\$	1,000
Utilities	\$	1,000
Projected/Actual Total Expenses	\$	33,750
Revenue - Expenses	\$	-

*Special Gifts - \$20,000 - 2021 gift, \$25,000 - 2022 gift. 2024 Budget includes \$5K from 2021 gift, \$5K from 2022 gift, and \$5K from Capital (for paving).

<u>Memorial Day</u>	Flags	400
	Speakers	25
	Minister	25
	Bands	400
	Wreaths	250
	Meals	200

<u>General Assistance</u>	Housing	5,000
	Food/Household Supplies	300
	Electric	300
	Heat	2,000
	Miscellaneous	500
	Welfare Director Professional Development	100
	Maine Welfare Director's Association Membership	80

Moderator Town Meeting (Annual and Special) Moderator paid a nominal stipend (\$100).

Ballot Clerks Wages for ballot clerks at polls.

<u>Registrar of Voters</u>	Supplies	175
	Professional Development	100
	Publications	25
	Equipment Purchases	50

Lincolntonville Improvement Association (LIA) Last year the LIA made budget request to focus on a revamped online presence. We have not fully completed the web site but it will be ready for the 2024 season.

While working through the web site construction we realized that almost every non-profit organization in town goes through a similar process. We then began to investigate if we could collaborate with some other town groups and build a "cyber-infrastructure" that can be utilized by multiple organizations. The idea is that we build once and then other groups can utilize the infrastructure. It should make it easier for a group to maintain their identity and brand but be able to use the infrastructure for fundraising, promoting, selling goods, etc.

We paused our web site buildout to determine if this idea is plausible. While the project is moving slow, there is enthusiastic interest from other groups.

As with last year's budget, this 2024-25 budget will be dedicated to online infrastructure. At the least, we will complete our LIA web site project. At the most, we will develop a viable plan for a multi-organization online infrastructure.

We certainly appreciate the town helping the LIA. Our organization of 65+ members are diehard fans of Lincolntonville. We know we need to be online to remain a relevant organization and to attract a younger demographic.

Proposed to be carried forward from FY 24 to FY 25 (approximate)

Cemeteries	\$8,067
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Select Board Recommended: March 11, 2024
 Budget Committee Recommended:
 Town Meeting Approved:

Provider Agencies

Account	FY 2023 Actual	FY 2024 Budget	12/31/23 Expended	12/31/23 % Expended	FY 2025 Request	% Change	Select Board Recomm.	SB % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Belfast Area Child Care Services	500 \$	500	500	100%	500	0.0%	500	0.0%	500	0.0%	
Camden Area District Nursing Assoc.	1 \$	-	-		500	new	500	new	500	new	
Waldo County Pet Food Pantry	250 \$	-	-		-		-		-		
Hospice Volunteers of Waldo County	400 \$	1,000	1,000	100%	1,000	0.0%	1,000	0.0%	1,000	0.0%	
Lifelight Foundation	1,000 \$	1,000	1,000	100%	1,000	0.0%	1,000	0.0%	1,000	0.0%	
New Hope Midcoast	1,500 \$	1,800	1,800	100%	1,800	0.0%	1,800	0.0%	1,800	0.0%	
Spectrum Generations	1 \$	1,865	1,865	100%	1,958	5.0%	1,958	5.0%	1,958	5.0%	
Waldo Community Action Partners	3,684 \$	4,000	4,000	100%	6,184	54.6%	4,250	6.3%	4,250	6.3%	
Habitat for Humanity of Waldo County	- \$	1	1	100%	-	-100.0%	-		-	-100%	
Waldo County YMCA	- \$	-	-	0%	500	new	-	new	-	new	
Waldo County Woodshed	- \$	-	-	0%	1,000	new	500	new	500	new	
Total Provider Agencies	7,336	10,166	10,166	100%	14,442	42.1%	11,508	13.2%	11,508	13.2%	\$ -

Notes:

- 1) The Select Board acts upon the Provider Agencies after the Budget Committee makes its recommendations.
- 2) FY 2025 Request column lists the requests made by the agency.

Capital Improvement Program

Account	FY 2023 Actual	FY 2024 Budget	12/31/23 Expended	12/31/23 % Expended	FY 2025 Request	% Change	Select Board Recomm.	SB % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Fire Truck Fund	20,000	\$ 25,000	25,000	100%	30,000	20.0%	30,000	20.0%	30,000	20%	
Harbor Improvements				0%	50,000	new	-		-	new	
Road Improvement	135,000	\$ 150,000	150,000	100%	150,000	0.0%	150,000	0.0%	150,000	0%	
Solar Array Equipment				0%	5,000	new	5,000	new	5,000	new	
Revaluation	100,000	\$ 100,000	100,000	100%	15,000	-85.0%	15,000	-85.0%	15,000	-85%	
Town Office Landscape Improvements					6,500	new	-		-	new	
Athletic Infrastructure	5,750			0%		0%		0.0%		0%	
Town Office Counter Upgrade	3,500			0%	-	0%	-	0%	-	0%	
Bandstand	25,000	\$ 10,000	10,000	100%	-	-100.0%	-	-100.0%	-	-100%	
Breezemere Parking Upgrade	25,000			0%	-	0%	-	0%	-	0%	
Capital Improvement Program	314,250	285,000	285,000	100%	256,500	-10.0%	200,000	-29.8%	200,000	-29.8%	\$ -

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, 2024 was approximately \$187,852.90 and includes funds donated by others. The increase proposed this year is in recognition that any future fire truck purchase will likely cost more than previously anticipated.

Harbor Improvements

~~Pier-deck strapping to resist wave action and fender piles to replace rotten piles~~ Fund from harbor savings.

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 construction of Calderwood Lane is tentatively planned for summer of 2024. Next major project planned is drainage structure carrying the Youngtown Road over Hardy Brook.

Solar Array Equipment

Set aside for eventual equipment replacement (inverters, etc.).

Revaluation

Last revaluation implemented in 2007. Assessors' Agent retiring June 30, 2025. Total revaluation agreement \$215,000. \$100,000 raised in FY 23, \$100,000 proposed for in FY 24 and balance in in FY 25.

Town Office Landscape Improvements

~~Loam and seed front lawn area~~

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."

Select Board Recommended: March 11, 2024
 Budget Committee Recommended:
 Town Meeting Approved:

Debt Service

Account	FY 2023 Actual	FY 2024 Budget	12/31/23 Expended	12/31/23 % Expended	FY 2025 Request	% Change	Select Board Recomm.	SB % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
2008 Road Bond Principal	56,667	\$ 56,667	56,667	100%	-	-100.0%	-	-100.0%	-	-100.0%	
2008 Road Bond Interest	850	\$ -	-		-	0.0%	-	0.0%	-	0.0%	
Lincolnvile Sewer District	19,000	\$ 19,000	19,000	100%	19,000	0.0%	19,000	0.0%	19,000	0.0%	
Total Debt Service	57,517	75,667	56,667	75%	19,000	-74.9%	19,000	-74.9%	19,000	-74.9%	\$ -

2008 Road Bond

Final payment made in FY24.

Lincolnvile Sewer District

In 2018 the Town agreed to pay the Lincolnvile Sewer District, upon completion of their project, a total \$190,000 (10 payments of \$19,000) to assist the District with their debt service obligations. The FY 25 payment will be the third of ten planned payments.

Budget Totals

Proposed Expenditures

Account	FY 2023 Actual	FY 2024 Budget	12/31/23 Expended	12/31/23 % Expended	FY 2025 Request	% Change	Select Board Recomm.	SB % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Municipal Budget Total	2,394,799	2,932,407	1,394,391	48%	3,104,730	5.9%	3,020,883	3.0%	3,020,883	3.0%	\$ -
Special Town Meetings	0	11,941	0								
Gross Municipal Budget Total	2,394,799	2,944,348	1,394,391	47%	3,104,730	5.4%	3,020,883	2.6%	3,020,883	2.6%	\$ -

Revenue/Budget Offsets

Account	FY 2023 Approved	FY 2024 Budget	12/31/23 Received	12/31/23 % Received	FY 2025 Request	% Change	Select Board Recomm.	SB % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Boat Excise	5,000	\$ 5,000	1,384	28%	5,000	0.0%	5,000	0.0%	5,000	0.0%	
Vehicle Excise	550,000	\$ 550,000	332,698	60%	600,000	9.1%	600,000	9.1%	600,000	9.1%	
Local Road Assistance	49,212	\$ 48,940	33,350	68%	48,940	0.0%	48,940	0.0%	48,940	0.0%	
Fund Balance	750,400	\$ 750,400	350,000	47%	750,400	0.0%	750,400	0.0%	750,400	0.0%	
Municipal Revenue Sharing	293,366	\$ 346,283	151,902	44%	389,686	12.5%	389,686	12.5%	389,686	12.5%	
Harbor Fees & Donations	10,000	\$ 10,000	845	8%	10,000	0.0%	10,000	0.0%	10,000	0.0%	
WWTF Capital Reserve	19,000	\$ -			0	0.0%	0		0		
American Rescue Plan Act (ATM)	117,550	\$ 105,883	105,883		0	-100.0%	0	-100.0%	0	-100.0%	
American Rescue Plan Act (STM)	11,941				0		0		0		
Article 19(June 2023)		\$ 1,554.73			0		0		0		
Total Revenue/Budget Offsets	1,806,469	1,818,060.73	870,179	48%	1,804,026	-0.8%	1,804,026	-0.8%	1,804,026	-0.8%	\$ -

Net To Be Raised		1,126,287			1,300,704	15.49%	1,216,857	8.04%	1,216,857	8.04%	\$ -
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Select Board Recommended: March 11, 2024
 Budget Committee Recommended:
 Town Meeting Approved: