

Budget Descriptions

Acct. #	Public Works	FY2021	Description	Proposed	Increase / (Decrease)	% Change
1300301 - 51100	Admin Salaries	54,800.00	Director & Forman (33%)	55,900.00	1,100.00	2.01%
1300301 - 51120	Regular Salaries	369,800.00	Six union truck drivers/equipment operators (all have a plow route) and	439,100.00	69,300.00	18.74%
1300301 - 51130	Part-Time Help	10,500.00	PT Administrative Assistant	10,500.00	-	0.00%
1300301 - 51131	Overtime & Comp Time	53,252.00	Overtime pay	59,500.00	6,248.00	11.73%
1300302 - 52511	Ice Control	150,000.00	Supplies needed for ice control	165,000.00	15,000.00	10.00%
1300302 - 52512	Sidewalks	5,000.00	Sidewalk patching or small repairs	5,000.00	-	0.00%
1300302 - 52513	Street Signs	3,500.00	Street name signs, stop signs, sign posts, and large work area signs for	2,500.00	(1,000.00)	-28.57%
1300302 - 52514	Storm Drains	6,000.00	Small maintenance projects on storm drains, patching, replacing frames	6,000.00	-	0.00%
1300302 - 52516	Striping Crosswalks	13,000.00	Contracted striping of double yellow lines and in-house striping of	14,000.00	1,000.00	7.69%
1300302 - 52518	Rentals	2,000.00	Sometimes rent post hole diggers, a small excavator, etc. because we no	800.00	(1,200.00)	-60.00%
1300302 - 52519	Meal Reimbursements	6,000.00	Per labor contract 6am, 6pm, midnight when on overtime.	5,500.00	(500.00)	-8.33%
1300302 - 55200	Vehicle & Radio Maint.	110,000.00	Maintenance of vehicles and radio repairs	120,000.00	10,000.00	9.09%
1300302 - 55211	Fuel-Oil-Lubricants	51,000.00	Fuel, etc. costs	35,000.00	(16,000.00)	-31.37%
1300302 - 55240	Building Maint.	5,500.00	Cleaning contract & building maintenance costs	6,500.00	1,000.00	18.18%
1300302 - 55301	Utilities Electricity	10,500.00	Electricity costs	9,100.00	(1,400.00)	-13.33%
1300302 - 55302	Utilities Sewerage	1,500.00	Sewer costs	1,900.00	400.00	26.67%
1300302 - 55303	Utilities Water	5,000.00	Water fees	4,500.00	(500.00)	-10.00%
1300302 - 55310	Telephone	1,167.00	Phone usage and cell phones	1,700.00	533.00	45.67%
1300302 - 55340	Heating Fuel	16,680.00	Heating costs	15,320.00	(1,360.00)	-8.15%
1300302 - 55459	Street & Road Maint.	50,000.00	Cold & hot asphalt road repairs, contracted cut-outs, ditching contractors.	41,000.00	(9,000.00)	-18.00%
1300302 - 55470	Misc. Supplies	6,000.00	Office supplies and other misc. supplies	6,000.00	-	0.00%
1300302 - 55500	Dues-Seminars-Subscriptions	250.00	Professional dues, seminar costs & subscription fees	250.00	-	0.00%
1300302 - 55510	Training	500.00	Development	250.00	(250.00)	-50.00%
1300302 - 55560	Safety Equipment	1,500.00	Vests, hard hats, harnesses, chaps, chainsaw boots, safety glasses, etc.	1,800.00	300.00	20.00%
1300302 - 55811	Computer Hardware	500.00	Computer hardware repair & replacement costs	200.00	(300.00)	-60.00%
1300302 - 55812	Application Software	-	Security and other software	-	-	#DIV/0!
1300302 - 56108	Postage	100.00		100.00	-	-
1300302 - 56400	Clothing Allowance	5,600.00	Per Labor Contract	6,000.00	400.00	7.14%
1300302 - 56403	Workplace Health	1,000.00	Drug testing, Return to work exams, etc...	1,500.00	500.00	50.00%
1300302 - 56500	Networking	2,274.00	IT Services from Waterville	3,391.00	1,117.00	49.12%
TOTAL		942,923.00		1,018,311.00	75,388.00	8.00%
Payroll		488,352.00		565,000.00	76,648.00	15.70%
Operating Costs		454,571.00		453,311.00	(1,260.00)	-0.28%

Updated 01/27/2021

Public Works

Budget Descriptions

Acct. #	Sewer	FY2021	Description	Proposed	Increase / (Decrease)	% Change
1300311 - 51100	Admin Salaries	75,400.00	Director, Forman (33%), Town Clerk (35%), Admin Asst (50%)	91,600.00	16,200.00	21.49%
1300311 - 51120	Regular Salaries	86,800.00	Two union personnel (both also have winter plow route for PW)	91,600.00	4,800.00	5.53%
1300311 - 51130	Part-Time Help	10,500.00	Summer help for cleaning sewer lines, manholes and pump stations	10,500.00	-	0.00%
1300311 - 51131	Overtime & Comp Time	6,944.00	Overtime pay	7,000.00	56.00	0.81%
1300311 - 51535	FICA	11,200.00	FICA related costs	12,500.00	1,300.00	11.61%
1300311 - 51538	MainePERS	7,834.00	Maine State Retirement	8,255.00	421.00	5.37%
1300311 - 51539	General Liability & Tort	3,300.00	Liability Insurance	2,500.00	(800.00)	-24.24%
1300311 - 51542	Worker's Compensation	1,000.00	Workers' comp. insurance	1,000.00	-	0.00%
1300311 - 51543	Group Insurance	53,845.00	Health insurance	43,129.00	(10,716.00)	-19.90%
1300312 - 55200	Vehicle & Radio Maint.	15,000.00	Maintenance of vehicles and radio repairs	15,000.00	-	0.00%
1300312 - 55211	Fuel/Oil-Lubricants	4,900.00	Fuel, oil, lubricant costs	4,500.00	(400.00)	-8.16%
1300312 - 55240	Building Maint.	8,000.00	Chaffee Brook Pump Station	500.00	(7,500.00)	-93.75%
1300312 - 55301	Utilities Electricity	27,000.00	Electricity costs	27,000.00	-	0.00%
1300312 - 55303	Utilities Water	700.00	Water fees	700.00	-	0.00%
1300312 - 55310	Telephone	3,470.00	Phone usage and cell phones	3,700.00	230.00	6.63%
1300312 - 55470	Misc. Supplies	2,200.00	Office supplies and other misc. supplies	1,600.00	(600.00)	-27.27%
1300312 - 55510	Training	500.00	Development	500.00	-	0.00%
1300312 - 55534	Lien Costs-Sewerage	317,587.00	Processing of all of Winslow's waste water.	3,700.00	3,700.00	#DIV/0!
1300312 - 55546	Kennebec Sanitary District	112,054.00	2018 Sewer Bond	325,000.00	7,413.00	2.33%
1300312 - 55548	Debt Payment	40,000.00	Excavations for repairs, Cured-In-Place sewer main re-linings, manholes	108,810.00	(3,244.00)	-25.00%
1300312 - 55549	Sewer Line Maint.	4,000.00	replacements and maintenance, related paving, etc.	50,000.00	10,000.00	25.00%
1300312 - 55550	Sewer Bills	13,572.00	Billings	3,000.00	(1,000.00)	-25.00%
1300312 - 55551	Water Meter Service	12,240.00	Cost for sewer billing info from Kennebec Water District	13,272.00	(300.00)	-2.21%
1300312 - 55552	Contract Services KSD	500.00	Contracted 365 day maintenance of Chaffee Brook Pump Station	13,000.00	760.00	6.21%
1300312 - 55553	License Fees	1,000.00	Hardware repair & replacement costs	500.00	-	0.00%
1300312 - 55811	Computer Hardware	1,000.00	Legal	2,000.00	1,000.00	100.00%
1300312 - 55812	Application Software	2,500.00	Postage costs	1,000.00	-	0.00%
1300312 - 55820	Legal Fees	2,500.00	Postage costs	2,200.00	(300.00)	-12.00%
1300312 - 56108	Postage	200,000.00	Capital equipment for Chaffee Brook Pump Station, nine Force Main Pump Stations, sewer mains and manholes.	200,000.00	-	0.00%
1300313 - 55547	Capital Improvement	1,023,046.00		1,044,066.00	21,020.00	2.05%
	TOTAL	190,844.00		213,200.00	22,356.00	11.71%
	Operating Costs	832,202.00		830,866.00	(1,336.00)	-0.16%

Updated 01/29/2021

Budget Descriptions

Acct. #	Sanitation	FY2021	Description	Proposed	Increase / (Decrease)	% Change
1300321 - 51100	Admin Salaries	18,300.00	Director (25%).	18,600.00	300.00	1.64%
1300321 - 51120	Regular Salaries	-	Three union personnel for residential garbage collection operation	-	-	#DIV/0!
1300321 - 51130	Part-Time Help	-	Replacements if personnel sick or injured long term.	-	-	#DIV/0!
1300321 - 51131	Overtime & Comp Time	-	Overtime pay	-	-	#DIV/0!
1300322 - 52020	Waste Management	188,000.00	Incineration of Winslow's residential solid waste.	201,000.00	13,000.00	6.91%
1300322 - 52021	Oakland Transfer Station	-	Transfer of Winslow's residential solid waste.	-	-	#DIV/0!
1300322 - 52022	Transportation Fees	-	Transportation of Winslow residential solid waste	-	-	#DIV/0!
1300322 - 52023	Recycling Fund	14,400.00	Processing of our recyclable materials and school food waste	22,400.00	8,000.00	55.56%
1300322 - 52518	Rentals	-	Misc equipment rental.	-	-	#DIV/0!
1300322 - 52500	Vehicle & Radio Maint.	-	Maintenance of vehicles and radio repairs	-	-	#DIV/0!
1300322 - 5211	Fuel-Oil-Lubricants	-	Fuel costs	-	-	#DIV/0!
1300322 - 55470	Misc. Supplies	500.00	Office supplies	500.00	-	0.00%
1300322 - 56195	Bulky Waste	10,000.00	Disposal cost for bulky waste for all municipal departments and	12,000.00	2,000.00	20.00%
1300322 - 55553	License Fees	500.00	Rain gear, cover-alls, special gloves, rain boots, safety vests, etc.	500.00	-	0.00%
1300322 - 56402	Protective Clothing	-	Contract for curbside collection services	-	-	#DIV/0!
1300322 - 57000	Contracted Services	353,067.00		363,659.00	10,592.00	3.00%
	TOTAL	584,767.00		618,659.00	33,892.00	5.80%
	Payroll	18,300.00		18,600.00	300.00	1.64%
	Operating Costs	566,467.00		600,059.00	33,592.00	5.93%

Sanitation