

Town of Winslow, Maine

FY 2019 / 2020 Budget Appropriations Summary (adopted 05/13/2019)

Data Date: 5/31/2019
Data Time: 9:16:43AM

ACCOUNT

	2017 / 2018			2018 / 2019			2019 / 2020			
	Actual	Budgeted	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase / Decrease	% Change	
1100012 ADMINISTRATION	408,945.85	381,650.00	374,652.00	374,652.00	374,452.00	374,452.00	374,452.00	-7,198.00	-1.9%	
1100022 TOWN COUNCIL	5,031.16	6,680.00	6,680.00	9,380.00	9,380.00	9,380.00	9,380.00	2,700.00	40.4%	
1100032 ASSESSORS	130,666.31	117,885.00	122,095.00	122,095.00	122,095.00	122,095.00	122,095.00	4,210.00	3.6%	
1100042 ELECTIONS	12,491.22	8,900.00	11,010.00	11,010.00	11,010.00	11,010.00	11,010.00	2,110.00	23.7%	
1100052 LIBRARY	210,925.54	219,151.00	251,435.00	236,606.00	226,263.00	226,263.00	226,263.00	7,112.00	3.2%	
1100082 INFORMATION TECHNOLOGY	59,591.14	48,785.00	49,611.00	49,611.00	49,611.00	49,611.00	49,611.00	826.00	1.7%	
1200202 POLICE	731,967.22	801,366.00	804,432.35	821,398.00	828,198.00	828,198.00	828,198.00	26,832.00	3.3%	
1200212 FIRE	587,812.21	568,846.00	978,025.00	978,025.00	852,505.00	852,505.00	852,505.00	283,659.00	49.9%	
1200222 EMERGENCY MANAGEMENT	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.0%	
1200232 CODE ENFORCEMENT	64,599.94	68,106.00	69,053.00	69,053.00	69,053.00	69,053.00	69,053.00	947.00	1.4%	
1600654 OTHER TOWN UTILITIES	236,004.22	242,326.00	205,826.00	205,826.00	205,826.00	205,826.00	205,826.00	-36,500.00	-15.1%	
1600653 ORGANIZATION SUPPORT	25,500.00	25,500.00	31,977.00	25,500.00	25,500.00	25,500.00	25,500.00	0.00	0.0%	
1300302 PUBLIC WORKS	1,048,866.58	881,573.00	890,125.00	903,075.00	902,620.00	902,620.00	902,620.00	21,047.00	2.4%	
1300313 SEWER	599,069.70	840,462.00	990,696.00	981,586.00	992,181.00	992,181.00	992,181.00	151,719.00	18.1%	
1300322 SANITATION	442,282.43	569,400.00	563,624.00	569,784.00	569,784.00	569,784.00	569,784.00	384.00	0.1%	
1400402 PARKS & RECREATION	130,775.12	153,283.00	156,050.00	156,050.00	154,750.00	154,750.00	154,750.00	1,467.00	1.0%	
1500502 EDUCATION	6,602,393.99	7,203,811.00	7,203,811.00	7,203,811.00	8,008,464.00	8,008,464.00	8,008,464.00	804,653.00	11.2%	
1600602 GENERAL ASSISTANCE	4,198.56	25,300.00	25,900.00	22,900.00	22,900.00	22,900.00	22,900.00	-2,400.00	-9.5%	
1600612 INSURANCE	1,023,853.58	1,118,511.00	1,329,662.00	1,329,662.00	1,262,899.00	1,262,899.00	1,262,899.00	144,388.00	12.9%	
1600652 COMMUNITY SERVICES	745,211.20	736,180.00	787,384.00	787,384.00	773,878.00	773,878.00	773,878.00	37,698.00	5.1%	
1700702 DEBT SERVICE PRINCIPAL	276,212.50	517,250.00	497,125.00	497,125.00	497,125.00	497,125.00	497,125.00	-20,125.00	-3.9%	
1100903 TRANSFERS TO CAP IMPROVMENT	1,078,462.92	804,350.00	861,257.00	861,257.00	861,257.00	861,257.00	861,257.00	56,907.00	7.1%	
Total	14,424,861.39	15,341,815.00	16,212,930.35	16,218,290.00	16,822,251.00	16,822,251.00	16,822,251.00	1,480,436.00	9.6%	

FY 2020
Proposed Expenditures

Account Summary	FY2019	Proposed	Increase / (Decrease)	% Change
<u>Administration</u>	381,650.00	374,452.00	(7,198.00)	-1.89%
<u>Town Council</u>	6,680.00	9,380.00	2,700.00	40.42%
<u>Assessors</u>	117,885.00	122,095.00	4,210.00	3.57%
<u>Elections</u>	8,900.00	11,010.00	2,110.00	23.71%
<u>Library</u>	219,151.00	226,263.00	7,112.00	3.25%
<u>Information Technology</u>	48,785.00	49,611.00	826.00	1.69%
<u>Police</u>	801,366.00	828,198.00	26,832.00	3.35%
<u>Fire</u>	568,846.00	852,505.00	283,659.00	49.87%
<u>Emergency Management</u>	2,500.00	2,500.00	-	0.00%
<u>Code Enforcement</u>	68,106.00	69,053.00	947.00	1.39%
<u>Public Works</u>	881,573.00	902,620.00	21,047.00	2.39%
<u>Sewer</u>	840,462.00	992,181.00	151,719.00	18.05%
<u>Sanitation</u>	569,400.00	569,784.00	384.00	0.07%
<u>Parks & Recreation</u>	153,283.00	154,750.00	1,467.00	0.96%
<u>Education K12</u>	15,573,801.00	16,275,873.00	702,072.00	4.51%
<u>Adult Education</u>	-	-	-	0.00%
<u>General Assistance</u>	25,300.00	22,900.00	(2,400.00)	-9.49%
<u>Insurance</u>	1,118,511.00	1,262,899.00	144,388.00	12.91%
<u>Other Town Utilities</u>	242,326.00	205,826.00	(36,500.00)	-15.06%
<u>Community Services</u>	736,180.00	773,878.00	37,698.00	5.12%
<u>Organization Support</u>	25,500.00	25,500.00	-	0.00%
<u>Debt Service Principal</u>	517,250.00	497,125.00	(20,125.00)	-3.89%
<u>Transfers to Cap Improvement</u>	804,350.00	861,257.00	56,907.00	7.07%
TOTALS	23,711,805.00	25,089,660.00	1,377,855.00	5.81%

Municipal	8,138,004.00	8,813,787.00	675,783.00	8.3%
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Education	15,573,801.00	16,275,873.00	702,072.00	4.5%
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Education (Local Share)	7,186,027.00	8,008,464.00	822,437.00	11.4%
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TOTAL Local Budget	15,324,031.00	16,822,251.00	1,498,220.00	9.8%
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Dated: 5/14/2019

Town of Winslow, Maine

FY 2019 / 2020 Budget Revenue Summary (adopted 05/13/2019)

Data Date: 5/31/2019
Data Time: 9:17:59AM

		2017 / 2018		2018 / 2019		2019 / 2020		% Change
		Projected	Actual	Projected	Actual To Date	Council's Projections	Increase / Decrease	
1100034	ASSESSORS ESTIMATED REVENUE	31,500.00	35,572.85	36,000.00	36,060.35	36,000.00	0.00	0.0%
1202214	EMERG MNGMNT CIVIL DEF EST REV	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
1100004	GEN FUND ESTIMATED REVENUE	13,393,411.00	13,379,935.00	14,197,893.00	13,986,124.50	15,507,852.00	1,309,959.00	9.2%
1600604	GENERAL ASSISTANCE REVENUE	8,500.00	3,720.89	4,000.00	2,045.09	4,000.00	0.00	0.0%
1100054	LIBRARY EST REVENUE	4,000.00	3,415.53	4,000.00	3,086.08	4,000.00	0.00	0.0%
1400404	PARKS & RECREATION REVENUE	2,160.00	2,914.12	2,160.00	3,345.75	2,160.00	0.00	0.0%
1200204	POLICE ESTIMATED REVENUE	2,000.00	1,642.00	2,000.00	1,569.50	2,000.00	0.00	0.0%
1300304	PUBLIC WORKS REVENUE	134,400.00	147,180.25	139,300.00	134,634.00	134,300.00	-5,000.00	-3.6%
1300324	SANITATION REVENUE	60,000.00	42,934.38	116,000.00	116,000.00	139,758.00	23,758.00	20.5%
1300314	SEWER EST REVENUE	773,878.00	807,433.67	840,462.00	824,556.21	992,181.00	151,719.00	18.1%
		14,409,849.00	14,424,748.69	15,341,815.00	15,107,421.48	16,822,251.00	1,480,436.00	9.65%

FY 2020
Projected Revenues

Account Summary	FY2019	Proposed	Increase / (Decrease)	% Change
<u>Assessors Est. Revenue</u>	36,000.00	36,000.00	-	0.00%
<u>Education K12</u>	8,369,990.00	8,267,409.00	(120,365.00)	-1.44%
<u>Adult Education</u>	-	-	-	0.00%
<u>Emerg Mngmnt Civil Def Est Rev</u>	-	-	-	0.00%
<u>General Asst. Rev.</u>	4,000.00	4,000.00	-	0.00%
<u>Gen. Fund Est. Rev.</u>	14,197,893.00	15,507,852.00	1,309,959.00	9.23%
<u>Library Est. Rev.</u>	4,000.00	4,000.00	-	0.00%
<u>Parks & Rec. Rev.</u>	2,160.00	2,160.00	-	0.00%
<u>Police Est. Rev.</u>	2,000.00	2,000.00	-	0.00%
<u>Public Works Rev.</u>	139,300.00	134,300.00	(5,000.00)	-3.59%
<u>Sanitation Rev.</u>	116,000.00	139,758.00	23,758.00	20.48%
<u>Sewer Est. Rev</u>	840,462.00	992,181.00	151,719.00	18.05%
TOTALS	23,711,805.00	25,089,660.00	1,377,855.00	5.49%

Minus Property Tax & Surplus 11,273,216.00 12,002,479.00 729,263.00 6.08%

Municipal (w/o taxes & surplus) 2,903,226.00 3,735,070.00 831,844.00 28.65%

Education 8,369,990.00 8,267,409.00 (102,581.00) -1.23%

TOTAL LOCAL (w/ taxes & surplus) 15,341,815.00 16,822,251.00 1,480,436.00 9.65%

Dated: 5/14/2019

Town of Winslow, Maine
FY 2019 / 2020 Budget Appropriations Detail (adopted 05/13/2019)

ADMINISTRATION										
2017 / 2018			2018 / 2019		2019 / 2020					
Budgeted			Budgeted	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/ Decrease	% Changed
11100011	ADMININSTRATION SALARIES	245,900.00	258,500.00	246,000.00	246,000.00	246,000.00	246,000.00	246,000.00	-12,500.00	-4.8%
	PART TIME HELP	0.00	0.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	100.0%
	OVERTIME	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.0%
	CAR ALLOWANCE	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	0.00	0.0%
	BUILDING MAINTENANCE	22,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.0%
	UTILITIES-ELECTRICITY	3,800.00	3,900.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	-200.00	-5.1%
	UTILITIES-SEWERAGE	750.00	750.00	2,452.00	2,452.00	2,452.00	2,452.00	2,452.00	1,702.00	226.9%
	WATER FEES	1,400.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.0%
	TELEPHONE	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	0.00	0.0%
	HEATING FUEL	4,700.00	6,500.00	6,600.00	6,400.00	6,400.00	6,400.00	6,400.00	-100.00	-1.5%
	MISC. SUPPLIES	15,000.00	12,800.00	12,800.00	12,800.00	12,800.00	12,800.00	12,800.00	0.00	0.0%
	DUES-SEMINARS-SUBSCRIPTIO	14,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00	0.0%
	TRAINING	1,250.00	600.00	600.00	600.00	600.00	600.00	600.00	0.00	0.0%
	ADVERTISING	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.0%
	REGISTRY OF DEEDS	400.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	0.0%
	AUDIT	18,200.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	0.00	0.0%
	COMPUTER HARDWARE	1,000.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.0%
APPLICATION SOFTWARE	250.00	250.00	250.00	250.00	250.00	250.00	250.00	0.00	0.0%	
LEGAL FEES	15,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	0.00	0.0%	
LEGAL RETAINER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%	
POSTAGE	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	0.00	0.0%	
CONTRACTED SERVICES	13,800.00	13,800.00	13,800.00	13,800.00	13,800.00	13,800.00	13,800.00	0.00	0.0%	
Total		368,400.00	381,650.00	374,652.00	374,652.00	374,652.00	374,652.00	374,452.00	-7,198.00	-1.9%

Town of Winslow, Maine
FY 2019 / 2020 Budget Appropriations Detail (adopted 05/13/2019)

TOWN COUNCIL

TOWN COUNCIL		2017 / 2018		2018 / 2019		2019 / 2020						
		Budgeted		Budgeted		Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/Decrease	% Changed
1100021												
51120	REGULAR SALARIES	3,360.00		3,780.00		3,780.00	3,780.00	3,780.00	3,780.00	3,780.00	0.00	0.0%
55470	MISC. SUPPLIES	400.00		200.00		200.00	200.00	200.00	200.00	200.00	0.00	0.0%
55473	CABLE TV BROADCASTING	2,700.00		2,700.00		2,700.00	5,400.00	5,400.00	5,400.00	5,400.00	2,700.00	100.0%
Total		6,460.00		6,680.00		6,680.00	9,380.00	9,380.00	9,380.00	9,380.00	2,700.00	40.4%

Town of Winslow, Maine
FY 2019 / 2020 Budget Appropriations Detail (adopted 05/13/2019)

ASSESSORS

		2017 / 2018		2018 / 2019		2019 / 2020				
		Budgeted	Budgeted	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/Decrease	% Changed
1100031										
51100	ADMIN SALARY	89,500.00	92,600.00	95,400.00	95,400.00	95,400.00	95,400.00	95,400.00	2,800.00	3.0%
51131	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%
51750	CAR ALLOWANCE	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	0.00	0.0%
55231	MAINTENANCE CONTRACTS	5,695.00	5,695.00	5,130.00	5,130.00	5,130.00	5,130.00	5,130.00	-565.00	-9.9%
55310	TELEPHONE	400.00	400.00	400.00	400.00	400.00	400.00	400.00	0.00	0.0%
55470	MISC. SUPPLIES	800.00	800.00	800.00	800.00	800.00	800.00	800.00	0.00	0.0%
55471	TAX MAPS	500.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.0%
55472	TAX BILLING	4,000.00	3,700.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	500.00	13.5%
55500	DUES-SEMINARS-SUBSCRIPTION:	1,700.00	1,700.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	300.00	17.6%
55510	TRAINING	400.00	400.00	0.00	0.00	0.00	0.00	0.00	-400.00	-100.0%
55801	REGISTRY OF DEEDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%
55811	COMPUTER HARDWARE	200.00	200.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,300.00	650.0%
55812	APPLICATION SOFTWARE	5,670.00	5,840.00	6,015.00	6,015.00	6,015.00	6,015.00	6,015.00	175.00	3.0%
56108	POSTAGE	700.00	700.00	800.00	800.00	800.00	800.00	800.00	100.00	14.3%
57000	CONTRACTED SERVICES	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.0%
Total		114,915.00	117,885.00	122,095.00	122,095.00	122,095.00	122,095.00	122,095.00	4,210.00	3.6%

Town of Winslow, Maine
FY 2019 / 2020 Budget Appropriations Detail (adopted 05/13/2019)

ELECTIONS

ELECTIONS												
		2017 / 2018		2018 / 2019		2019 / 2020						
		Budgeted		Budgeted		Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/ Decrease	% Changed
1100041	51100	ADMINISTRATION SALARIES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.0%
	51130	PART-TIME SALARIES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.0%
	55231	MAINTENANCE CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%
	55450	ELECTION EXPENSES	2,000.00	2,000.00	2,000.00	3,510.00	3,510.00	3,510.00	3,510.00	3,510.00	1,510.00	75.5%
	55451	BALLOTS	2,000.00	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	500.00	25.0%
	55470	MISC. SUPPLIES	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	0.00	0.0%
	55610	ADVERTISING	200.00	200.00	200.00	300.00	300.00	300.00	300.00	300.00	100.00	50.0%
	56108	POSTAGE	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	0.00	0.0%
Total		8,900.00		8,900.00		11,010.00	11,010.00	11,010.00	11,010.00	11,010.00	2,110.00	23.7%

Town of Winslow, Maine
FY 2019 / 2020 Budget Appropriations Detail (adopted 05/13/2019)

LIBRARY									
2017 / 2018									
2018 / 2019									
2019 / 2020									
	Budgeted	Budgeted	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/ Decrease	% Changed
1100051									
51100 ADMINISTRATIVE SALARIES	105,600.00	109,100.00	114,652.00	112,500.00	112,500.00	112,500.00	112,500.00	3,400.00	3.1%
51130 PART TIME HELP	36,311.00	38,501.00	51,753.00	49,999.00	39,656.00	39,656.00	39,656.00	1,155.00	3.0%
51406 TRUSTEE SALARIES	1,500.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.0%
54007 BOOKS	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.0%
54008 PROGRAMS	1,000.00	1,500.00	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00	500.00	33.3%
54009 BUILDING SUPPLIES	700.00	800.00	800.00	800.00	800.00	800.00	800.00	0.00	0.0%
55213 EQUIPMENT & MAINTENANCE	4,500.00	4,500.00	11,900.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00	0.0%
55240 BUILDING MAINTENANCE	12,680.00	10,000.00	12,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.0%
55301 ELECTRICITY	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00	0.0%
55302 SEWER FEES	200.00	210.00	210.00	267.00	267.00	267.00	267.00	57.00	27.1%
55303 WATER FEES	320.00	320.00	320.00	320.00	320.00	320.00	320.00	0.00	0.0%
55310 TELEPHONE	770.00	770.00	770.00	770.00	770.00	770.00	770.00	0.00	0.0%
55340 HEATING FUEL	6,000.00	6,000.00	9,080.00	8,000.00	8,000.00	8,000.00	8,000.00	2,000.00	33.3%
55470 MISCELLANEOUS SUPPLIES	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.0%
55510 TRAINING & PROFESSIONAL D	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.0%
55811 COMPUTER HARDWARE	750.00	750.00	750.00	750.00	750.00	750.00	750.00	0.00	0.0%
55812 APPLICATION SOFTWARE	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	0.00	0.0%
56108 POSTAGE	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.0%
56500 NETWORKING	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00	0.00	0.0%
Total	216,031.00	219,151.00	251,435.00	236,606.00	226,263.00	226,263.00	226,263.00	7,112.00	3.2%

Town of Winslow, Maine
FY 2019 / 2020 Budget Appropriations Detail (adopted 05/13/2019)

INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY											
2017 / 2018		2018 / 2019		2019 / 2020							
Budgeted		Budgeted		Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/Decrease	% Changed	
1100082		11,100.00	11,100.00	11,100.00	11,100.00	11,100.00	11,100.00	11,100.00	0.00	0.0%	
55231	MAINTENANCE CONTRACTS	36,125.00	36,125.00	36,951.00	36,951.00	36,951.00	36,951.00	36,951.00	826.00	2.3%	
55232	MUNIS CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%	
55470	MISC. SUPPLIES										
55510	TRAINING	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	0.00	0.0%	
55811	COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%	
55812	APPLICATION SOFTWARE	250.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	0.0%	
55813	SECURITY SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%	
56030	GIS/E911	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%	
56500	NETWORKING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%	
Total		48,935.00	48,785.00	49,611.00	49,611.00	49,611.00	49,611.00	49,611.00	826.00	1.7%	

Town of Winslow, Maine
FY 2019 / 2020 Budget Appropriations Detail (adopted 05/13/2019)

POLICE												
		2017 / 2018		2018 / 2019		2019 / 2020						
		Budgeted		Budgeted		Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/ Decrease	% Changed
1200201	51100	ADMINISTRATIVE SALARIES	102,100.00	104,100.00	180,796.63	178,800.00	178,800.00	178,800.00	178,800.00	178,800.00	74,700.00	71.8%
	51120	REGULAR SALARIES	372,300.00	385,000.00	337,707.72	341,000.00	334,000.00	334,000.00	334,000.00	334,000.00	-51,000.00	-13.2%
	51122	VACATIONS-HOLIDAYS REPLAC	37,048.00	46,000.00	46,920.00	46,920.00	46,920.00	46,920.00	46,920.00	46,920.00	920.00	2.0%
	51123	SICK LEAVE REPLACEMENT	5,392.00	5,500.00	5,610.00	5,610.00	5,610.00	5,610.00	5,610.00	5,610.00	110.00	2.0%
	51130	PART TIME HELP	19,198.00	19,198.00	8,198.00	8,198.00	8,198.00	8,198.00	8,198.00	8,198.00	-11,000.00	-57.3%
	51131	OVERTIME & COMP TIME	35,421.00	37,000.00	37,740.00	37,740.00	37,740.00	37,740.00	37,740.00	37,740.00	740.00	2.0%
	51401	COPS IN SCHOOL	12,000.00	12,200.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	400.00	3.3%
	51651	STIPENDS	11,419.00	9,919.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-5,919.00	-59.7%
	51652	COPS GRANT	9,410.00	37,650.00	37,750.00	37,750.00	44,990.00	44,990.00	44,990.00	44,990.00	7,340.00	19.5%
	55200	VEHICLE & RADIO MAINTENAN	10,000.00	10,000.00	12,000.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	500.00	5.0%
	55211	FUEL-OIL-LUBRICANTS	16,420.00	17,170.00	0.00	17,170.00	17,170.00	17,170.00	17,170.00	17,170.00	0.00	0.0%
	55212	TIRES & TUBES	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.0%
	55213	EQUIPMENT & MAINTENENCE	13,160.00	12,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	1,000.00	8.3%
	55240	BUILDING MAINTENANCE	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	100.0%
	55301	ELECTRICITY	5,700.00	5,900.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	-400.00	-6.8%
	55310	TELEPHONE	6,000.00	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	6,150.00	0.00	0.0%
	55312	COMMUNICATION CENTER	28,150.00	28,510.00	29,650.00	29,650.00	36,210.00	36,210.00	36,210.00	36,210.00	7,700.00	27.0%
55340	HEATING FUEL	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	0.00	0.0%	
55470	MISC. SUPPLIES	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	0.00	0.0%	
55500	DUES-SEMINARS-SUBSCRIPTION!	2,400.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	0.00	0.0%	
55510	TRAINING	13,100.00	14,100.00	14,100.00	14,100.00	14,100.00	14,100.00	14,100.00	14,100.00	0.00	0.0%	
55651	ANIMAL CONTROL	500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.0%	
55752	INVESTIGATIONS	1,250.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	0.00	0.0%	
55811	COMPUTER HARDWARE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.0%	
55812	APPLICATION SOFTWARE	7,554.00	7,904.00	8,145.00	8,145.00	8,145.00	8,145.00	8,145.00	8,145.00	241.00	3.0%	
56108	POSTAGE	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	0.00	0.0%	
56400	CLOTHING ALLOWANCE	10,350.00	10,350.00	10,350.00	10,350.00	10,350.00	10,350.00	10,350.00	10,350.00	0.00	0.0%	
56401	CLEANING ALLOWANCE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.0%	
56500	NETWORKING	10,665.00	10,665.00	10,665.00	10,665.00	10,665.00	10,665.00	10,665.00	10,665.00	0.00	0.0%	
Total		742,937.00	801,366.00	804,432.35	821,398.00	828,198.00	828,198.00	828,198.00	828,198.00	26,832.00	3.3%	

Town of Winslow, Maine
FY 2019 / 2020 Budget Appropriations Detail (adopted 05/13/2019)

1200211	2017 / 2018		2018 / 2019		2019 / 2020													
	Budgeted		Budgeted		Department Head		Town Manager		Council's Workshop		1st. Reading		Council Adopted		Increase/ Decrease		% Changed	
51100	ADMINISTRATIVE SALARIES	35,200.00		35,200.00		71,700.00	71,700.00	71,700.00	71,700.00	71,700.00	71,700.00	71,700.00	71,700.00	71,700.00	36,500.00	103.7%		
51120	REGULAR PAYROLLS	296,406.00		296,406.00		606,545.00	606,545.00	477,945.00	477,945.00	477,945.00	477,945.00	477,945.00	477,945.00	477,945.00	181,539.00	61.2%		
51122	VACATIONS AND HOLIDAYS RE	25,000.00		25,000.00		50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	25,000.00	100.0%		
51123	SICK LEAVE REPLACEMENT	10,000.00		8,500.00		8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	0.00	0.0%		
51130	PART TIME HELP	37,600.00		37,600.00		37,600.00	37,600.00	37,600.00	37,600.00	37,600.00	37,600.00	37,600.00	37,600.00	37,600.00	0.00	0.0%		
51131	OVERTIME	34,000.00		34,000.00		34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	0.00	0.0%		
51750	CAR ALLOWANCE	1,680.00		1,680.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1,680.00	-100.0%		
51752	CAR ALLOW. DEPUTY FC	0.00		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%		
55200	VEHICLE AND RADIO MAINTEN	35,000.00		40,000.00		73,500.00	73,500.00	73,500.00	73,500.00	73,500.00	73,500.00	73,500.00	73,500.00	73,500.00	33,500.00	83.8%		
55211	FUEL-OIL-LUBRICANTS	4,400.00		5,600.00		7,100.00	7,100.00	7,100.00	7,100.00	7,100.00	7,100.00	7,100.00	7,100.00	7,100.00	1,500.00	26.8%		
55213	EQUIPMENT & MAINTENANCE	14,500.00		15,500.00		15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	0.00	0.0%		
55301	ELECTRICITY	5,700.00		5,900.00		5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	-400.00	-6.8%		
55303	WATER FEES	1,400.00		1,500.00		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.0%		
55310	TELEPHONE	800.00		700.00		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	300.00	42.9%		
55312	COMMUNICATION CENTER	14,080.00		14,260.00		14,830.00	14,830.00	18,110.00	18,110.00	18,110.00	18,110.00	18,110.00	18,110.00	18,110.00	3,850.00	27.0%		
55340	HEATING FUEL	4,700.00		6,500.00		6,600.00	6,600.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	-100.00	-1.5%		
55470	MISC.SUPPLIES	3,950.00		4,000.00		4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.0%		
55500	DUES-SEMINARS-SUBSCRIPTION!	1,500.00		1,500.00		1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	-400.00	-26.7%		
55510	TRAINING	10,000.00		10,000.00		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.0%		
55811	COMPUTER HARDWARE	1,000.00		1,250.00		1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00	0.0%		
55812	APPLICATION SOFTWARE	4,250.00		4,250.00		4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	0.00	0.0%		
56108	POSTAGE	50.00		50.00		50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	0.00	0.0%		
56400	CLOTHING ALLOWANCE	3,850.00		4,050.00		7,600.00	7,600.00	7,600.00	7,600.00	7,600.00	7,600.00	7,600.00	7,600.00	7,600.00	3,550.00	87.7%		
56402	PROTECTIVE CLOTHING	5,000.00		5,000.00		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.0%		
56503	RESPIRATORY STANDARDS	3,000.00		3,000.00		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.0%		
56504	FIREFIGHTING RELIEF	700.00		700.00		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	300.00	42.9%		
56505	FIRE PREVENTION	1,000.00		1,000.00		1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	200.00	20.0%		
56506	RESCUE MEDICAL SUPPLIES	3,500.00		4,000.00		4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.0%		
57000	CONTRACTED SERVICES	1,684.00		1,700.00		1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	0.00	0.0%		
Total		559,950.00		568,846.00		978,025.00	978,025.00	852,505.00	852,505.00	852,505.00	852,505.00	852,505.00	852,505.00	852,505.00	283,659.00	49.9%		

Data Date: 5/31/2019
Data Time: 9:16:43AM

Town of Winslow, Maine
FY 2019 / 2020 Budget Appropriations Detail (adopted 05/13/2019)

EMERGENCY MANAGEMENT		2017 / 2018		2018 / 2019		2019 / 2020					
		Budgeted	Budgeted	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/ Decrease	% Changed	
1200221		2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.0%	
51100	ADMINISTRATIVE SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%	
51750	CAR ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%	
55310	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%	
55470	MISC.SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%	
55480	HAZMAT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%	
55510	TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%	
55511	OPERATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%	
Total		2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.0%	

Town of Winslow, Maine
FY 2019 / 2020 Budget Appropriations Detail (adopted 05/13/2019)

CODE ENFORCEMENT

CODE ENFORCEMENT		2017 / 2018		2018 / 2019		2019 / 2020													
		Budgeted		Budgeted		Department Head		Town Manager		Council's Workshop		1st. Reading		Council Adopted		Increase/ Decrease		% Changed	
1200231		52,600.00		54,800.00		56,400.00		56,400.00		56,400.00		56,400.00		56,400.00		1,600.00		2.9%	
51100	ADMINISTRATIVE SALARIES	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		100.0%	
51130	PART-TIME SALARIES															0.00			
51750	CAR ALLOWANCE	4,000.00		5,000.00		5,000.00		5,000.00		5,000.00		5,000.00		5,000.00		5,000.00		0.0%	
55213	EQUIPMENT & MAINTENANCE	4,000.00		3,665.00		2,812.00		2,812.00		2,812.00		2,812.00		2,812.00		2,812.00		-23.3%	
55310	TELEPHONE	385.00		741.00		741.00		741.00		741.00		741.00		741.00		741.00		0.0%	
55470	SUPPLIES	1,000.00		750.00		750.00		750.00		750.00		750.00		750.00		750.00		0.0%	
55500	DUES-SEMINARS-SUBSCRIPTION!	1,017.00		1,000.00		800.00		800.00		800.00		800.00		800.00		800.00		-20.0%	
55510	TRAINING	700.00		1,000.00		1,000.00		1,000.00		1,000.00		1,000.00		1,000.00		1,000.00		0.0%	
55811	COMPUTER HARDWARE	0.00		0.00		400.00		400.00		400.00		400.00		400.00		400.00		100.0%	
55812	APPLICATION SOFTWARE	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		100.0%	
55820	LEGAL FEES	1,500.00		1,000.00		1,000.00		1,000.00		1,000.00		1,000.00		1,000.00		1,000.00		0.0%	
56108	POSTAGE	150.00		150.00		150.00		150.00		150.00		150.00		150.00		150.00		0.0%	
Total		65,352.00		68,106.00		69,053.00		69,053.00		69,053.00		69,053.00		69,053.00		69,053.00		1.4%	

Town of Winslow, Maine
FY 2019 / 2020 Budget Appropriations Detail (adopted 05/13/2019)

OTHER TOWN UTILITIES

OTHER TOWN UTILITIES		2017 / 2018		2018 / 2019		2019 / 2020						
		Budgeted		Budgeted		Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/Decrease	% Changed
1600654		5,500.00		5,500.00		4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-1,500.00	-27.3%
55311	TRAFFIC LIGHTS	5,500.00		5,500.00		4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-1,500.00	-27.3%
55515	HYDRANTS	152,214.00		159,826.00		159,826.00	159,826.00	159,826.00	159,826.00	159,826.00	0.00	0.0%
56000	STREET LIGHTS	77,000.00		77,000.00		42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	-35,000.00	-45.5%
Total		234,714.00		242,326.00		205,826.00	205,826.00	205,826.00	205,826.00	205,826.00	-36,500.00	-15.1%

Town of Winslow, Maine
FY 2019 / 2020 Budget Appropriations Detail (adopted 05/13/2019)

ORGANIZATION SUPPORT

		2017 / 2018		2018 / 2019		2019 / 2020				
		Budgeted	Budgeted	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/Decrease	% Changed
1600653										
56001	4TH OF JULY PARADE	400.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00	100.0%
56006	MEMORIAL DAY - VFW	500.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.0%
56010	BUS SERVICE KVCAP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.0%
56011	R.S.V.P.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%
56014	BOYS & GIRLS CLUB	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	0.00	0.0%
56015	WINSLOW CAL RIPKEN/BABE RU	0.00	0.00	1,500.00	0.00	500.00	500.00	500.00	500.00	100.0%
56016	WINSLOW YOUTH FOOTBALL	1,500.00	1,500.00	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	-500.00	-33.3%
56017	FT HALIFAX SNOWDRIFTERS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.0%
56018	LITERACY VOLUNTEERS	500.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.0%
56019	KVCAP DAY CARE	2,000.00	2,000.00	3,300.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.0%
56020	AMERICAN RED CROSS	0.00	0.00	0.00	0.00	250.00	250.00	250.00	250.00	100.0%
56022	SEXUAL ASSAULT CRISIS	500.00	500.00	0.00	0.00	0.00	0.00	0.00	-500.00	-100.0%
56023	HEALTH EQUITY ALLIANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%
56024	SPECTRUM GENERATIONS	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.0%
56025	KENNEBEC BEHAVIORAL HEALT	3,000.00	3,000.00	3,000.00	3,000.00	2,750.00	2,750.00	2,750.00	-250.00	-8.3%
56026	MID-ME HOMELESS SHELTER	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.0%
56027	HOSPICE VOLUNTEERS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.0%
56028	FAMILY VIOLENCE PROJECT	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.0%
56031	WOODFORDS FAMILY SERVICES	250.00	250.00	250.00	250.00	250.00	250.00	250.00	0.00	0.0%
58303	CRISIS & COUNSELING CENTERS	500.00	500.00	0.00	0.00	0.00	0.00	0.00	-500.00	-100.0%
58306	LIFE FLIGHT	0.00	0.00	1,949.00	0.00	0.00	0.00	0.00	0.00	100.0%
Total		25,900.00	25,500.00	29,249.00	25,000.00	25,000.00	25,000.00	25,000.00	-500.00	-2.0%

Town of Winslow, Maine
FY 2019 / 2020 Budget Appropriations Detail (adopted 05/13/2019)

PUBLIC WORKS

2019 / 2020									
1300301	Budgeted	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/ Decrease	% Changed	
51100	ADMINISTRATIVE SALARIES	52,945.00	53,000.00	53,000.00	53,000.00	53,000.00	1,600.00	3.1%	
51120	REGULAR SALARIES	352,100.00	359,000.00	359,000.00	359,000.00	359,000.00	10,400.00	3.0%	
51130	PART TIME HELP	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	2,000.00	25.0%	
51131	OVERTIME	50,701.00	51,696.00	51,696.00	51,696.00	51,696.00	1,497.00	3.0%	
52511	ICE CONTROL	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	0.00	0.0%	
52512	SIDEWALKS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.0%	
52513	STREET SIGNS	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00	0.0%	
52514	STORM DRAINS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.0%	
52516	STRIPING CROSSWALKS	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	0.00	0.0%	
52518	RENTALS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.0%	
52519	MEAL REIMBURSEMENTS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.0%	
55200	VEHICLE & RADIO MAINTENAN	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.0%	
55211	FUEL-OIL-LUBRICANTS	46,000.00	51,000.00	51,000.00	51,000.00	51,000.00	5,000.00	10.9%	
55240	BUILDING MAINTENANCE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.0%	
55301	UTILITIES ELECTRICITY	10,000.00	10,500.00	10,500.00	10,500.00	10,500.00	500.00	5.0%	
55302	UTILITIES SEWERAGE	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00	0.0%	
55303	UTILITIES WATER	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.0%	
55310	TELEPHONE	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	0.00	0.0%	
55340	HEATING FUEL	15,405.00	15,405.00	14,950.00	14,950.00	14,950.00	-50.00	-0.3%	
55459	STREET AND ROAD MAINTENAN	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.0%	
55470	MISC. SUPPLIES	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.0%	
55500	DUES-SEMINARS-SUBSCRIPTION	250.00	250.00	250.00	250.00	250.00	0.00	0.0%	
55510	TRAINING	500.00	500.00	500.00	500.00	500.00	0.00	0.0%	
55560	SAFETY EQUIPMENT	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	500.00	50.0%	
55811	COMPUTER HARDWARE	500.00	500.00	500.00	500.00	500.00	0.00	0.0%	
55812	APPLICATION SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	100.0%	
56108	POSTAGE	100.00	100.00	100.00	100.00	100.00	0.00	0.0%	
56400	CLOTHING ALLOWANCE	6,000.00	5,600.00	5,600.00	5,600.00	5,600.00	-400.00	-6.7%	
56403	WORKPLACE HEALTH	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.0%	
56500	NETWORKING	2,274.00	2,274.00	2,274.00	2,274.00	2,274.00	0.00	0.0%	
Total		890,125.40	903,075.00	902,620.00	902,620.00	902,620.00	21,047.00	2.4%	

Town of Winslow, Maine
FY 2019 / 2020 Budget Appropriations Detail (adopted 05/13/2019)

SEWER	2017 / 2018		2018 / 2019		2019 / 2020					
	Budgeted	Budgeted	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/ Decrease	% Changed	
1300311	51100 ADMINISTRATIVE SALARIES	56,400.00	70,280.00	71,000.00	71,000.00	71,000.00	71,000.00	71,000.00	1,400.00	2.0%
	51120 REGULAR PAYROLLS	81,900.00	81,800.00	89,220.00	84,300.00	84,300.00	84,300.00	84,300.00	2,500.00	3.1%
	51130 PART TIME HELP	8,160.00	8,160.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	1,840.00	22.5%
	51131 OVERTIME	3,257.00	3,253.00	12,400.00	6,744.00	6,744.00	6,744.00	6,744.00	3,491.00	107.3%
	51535 F.I.C.A.	9,300.00	10,100.00	11,300.00	10,700.00	10,700.00	10,700.00	10,700.00	600.00	5.9%
	51538 MAINE STATE RETIREMENT SYS'	0.00	10,762.00	10,762.00	11,108.00	10,731.00	10,731.00	10,731.00	-31.00	-0.3%
	51539 GENERAL LIABILITY & TORT	2,300.00	2,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	1,000.00	43.5%
	51542 WORKMEN'S COMPENSATION	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.0%
	51543 GROUP INSURANCE	42,912.00	39,373.00	50,819.00	50,819.00	50,819.00	50,819.00	50,819.00	11,446.00	29.1%
	55200 MAINTENANCE	13,500.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.0%
	55211 FUEL-OIL-LUBRICANTS	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	0.00	0.0%
	55240 BUILDING MAINTENANCE	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.0%
	55301 UTILITIES ELECTRICITY	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.0%
	55303 UTILITIES WATER	700.00	700.00	700.00	700.00	700.00	700.00	700.00	0.00	0.0%
	55310 TELEPHONE	1,400.00	1,550.00	3,470.00	3,470.00	3,470.00	3,470.00	3,470.00	1,920.00	123.9%
	55470 MISC.SUPPLIES	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.0%
	55510 TRAINING	500.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.0%
55534 LIEN COSTS-SEWERAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%	
55546 KENNEBEC SANITARY DISTRIC	237,827.00	284,392.00	284,392.00	284,392.00	295,364.00	295,364.00	295,364.00	10,972.00	3.9%	
55549 SEWER LINE MAINTENANCE	38,000.00	38,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	2,000.00	5.3%	
55550 SEWER BILLS	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	0.00	0.0%	
55551 WATER METER SERVICE	13,272.00	13,572.00	13,572.00	13,572.00	13,572.00	13,572.00	13,572.00	0.00	0.0%	
55552 CONTRACT SERVICES KSTD	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00	0.0%	
55553 LICENSE FEES	1,200.00	1,200.00	1,000.00	500.00	500.00	500.00	500.00	-700.00	-58.3%	
55811 COMPUTER HARDWARE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.0%	
55812 APPLICATION SOFTWARE	750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%	
55820 LEGAL FEES	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.0%	
56108 POSTAGE	3,300.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.0%	
55547 CAPITAL IMPROVEMENT	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.0%	
Total		773,878.00	875,415.00	866,305.00	876,900.00	876,900.00	876,900.00	36,438.00	4.3%	

Town of Winslow, Maine
FY 2019 / 2020 Budget Appropriations Detail (adopted 05/13/2019)

SANITATION

SANITATION		2017 / 2018		2018 / 2019		2019 / 2020					
		Budgeted	Budgeted	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/ Decrease	% Changed	
1300321	ADMINISTRATIVE SALARIES	38,600.00	17,100.00	17,440.00	17,600.00	17,600.00	17,600.00	17,600.00	500.00	2.9%	
	REGULAR PAYROLLS	100,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%	
	PART TIME HELP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%	
	OVERTIME	3,444.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%	
	P.E.R.C.	247,000.00	182,000.00	182,000.00	188,000.00	188,000.00	188,000.00	188,000.00	6,000.00	3.3%	
	OAKLAND TRANSFER STATION	-40,644.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%	
	TRANSPORTATION FEES	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%	
	RECYCLING FUND	11,000.00	30,000.00	14,400.00	14,400.00	14,400.00	14,400.00	14,400.00	-15,600.00	-52.0%	
	RENTALS	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%	
	VEHICLE & RADIO MAINTENAN	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%	
	FUELOIL LUBRICANTS	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%	
	SUPPLIES	1,000.00	1,000.00	500.00	500.00	500.00	500.00	500.00	-500.00	-50.0%	
55553	LICENSE FEES	500.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.0%	
	BULKY WASTE	10,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.0%	
56402	PROTECTIVE CLOTHING	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%	
57000	CONTRACTED SERVICES	0.00	332,800.00	342,784.00	342,784.00	342,784.00	342,784.00	342,784.00	9,984.00	3.0%	
Total		457,000.00	569,400.00	563,624.00	569,784.00	569,784.00	569,784.00	569,784.00	384.00	0.1%	

Town of Winslow, Maine
FY 2019 / 2020 Budget Appropriations Detail (adopted 05/13/2019)

PARKS & RECREATION

PARKS & RECREATION											
1400401	2017 / 2018		2018 / 2019		2019 / 2020						
	Budgeted		Budgeted		Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/ Decrease	% Changed
51100 ADMINISTRATIVE SALARIES	30,900.00		41,200.00		42,400.00	42,400.00	42,400.00	42,400.00	42,400.00	1,200.00	2.9%
51120 REGULAR SALARIES	43,000.00		46,000.00		45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	-1,000.00	-2.2%
51126 SALARIES SUMMER PROGRAM	24,000.00		21,000.00		21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	0.00	0.0%
51127 SALARIES WINTER PROGRAM	2,900.00		1,800.00		1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00	0.0%
51750 CAR ALLOWANCE	1,000.00		4,000.00		4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.0%
55133 CONTRACTURAL SERVICES	18,258.00		18,258.00		18,000.00	18,000.00	17,000.00	17,000.00	17,000.00	-1,258.00	-6.9%
55134 MAINTENANCE	5,000.00		4,000.00		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	1,000.00	25.0%
55135 SPRING & SUMMER PROGRAMS	0.00		0.00		0.00	0.00	0.00	0.00	0.00	0.00	100.0%
55136 FALL & WINTER PROGRAMS	0.00		0.00		0.00	0.00	0.00	0.00	0.00	0.00	100.0%
55200 VEHICLE & RADIO MAINTENAN	3,000.00		4,000.00		4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	500.00	12.5%
55211 FUEL OIL LUBRICANTS	3,500.00		3,800.00		3,800.00	4,300.00	4,300.00	4,300.00	4,300.00	500.00	13.2%
55240 BUILDING MAINTENANCE	1,100.00		600.00		500.00	500.00	500.00	500.00	500.00	-100.00	-16.7%
55301 UTILITIES ELECTRICITY	2,000.00		2,500.00		2,500.00	2,500.00	2,400.00	2,400.00	2,400.00	-100.00	-4.0%
55303 UTILITIES WATER	1,000.00		1,250.00		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	750.00	60.0%
55310 TELEPHONE	900.00		900.00		900.00	900.00	900.00	900.00	900.00	0.00	0.0%
55470 MISC. SUPPLIES	4,000.00		3,500.00		4,000.00	3,500.00	3,300.00	3,300.00	3,300.00	-200.00	-5.7%
55500 DUES-SEMINARS-SUBSCRIPTION!	350.00		350.00		350.00	350.00	350.00	350.00	350.00	0.00	0.0%
55510 TRAINING	0.00		0.00		0.00	0.00	0.00	0.00	0.00	0.00	100.0%
55811 COMPUTER HARDWARE	0.00		0.00		0.00	0.00	0.00	0.00	0.00	0.00	100.0%
55812 APPLICATION SOFTWARE	0.00		75.00		0.00	0.00	0.00	0.00	0.00	-75.00	-100.0%
56108 POSTAGE	100.00		50.00		50.00	50.00	50.00	50.00	50.00	0.00	0.0%
56403 WORKPLACE HEALTH	0.00		0.00		250.00	250.00	250.00	250.00	250.00	250.00	100.0%
Total		141,008.00	153,283.00		156,050.00	156,050.00	154,750.00	154,750.00	154,750.00	1,467.00	1.0%

Town of Winslow, Maine
FY 2019 / 2020 Budget Appropriations Detail (adopted 05/13/2019)

EDUCATION

EDUCATION											
2017 / 2018		2018 / 2019		2019 / 2020							
Budgeted		Budgeted		Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/Decrease	% Changed	
1500502											
52423	ADULT EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%
52424	EDUCATION ACCOUNTS K12	6,972,269.00	7,203,811.00	7,203,811.00	7,203,811.00	8,008,464.00	8,008,464.00	8,008,464.00	804,653.00	804,653.00	11.2%
Total		6,972,269.00	7,203,811.00	7,203,811.00	7,203,811.00	8,008,464.00	8,008,464.00	8,008,464.00	804,653.00	804,653.00	11.2%

FY2020		Proposed FY2020					
EXPENSES	Budgeted	School Dept	Increase / (Decrease)	% Change	Council	Increase / (Decrease)	% Change
Education K12	\$ 15,159,601	\$ 15,904,373	744,772	4.91%	\$ 15,787,203	627,602	4.14%
Capital Improvement	\$ -	\$ -	-	0.00%	-	-	0.00%
New Elementary Sch Bond	\$ -	\$ -	-	0.00%	-	-	0.00%
Debt Service	\$ 414,200	\$ 488,670	74,470	17.98%	488,670	74,470	17.98%
SUBTOTAL	\$ 15,573,801	\$ 16,393,043	819,242	5.26%	\$ 16,275,873	702,072	4.51%
Adult Education			-	#DIV/0!	\$ -	-	#DIV/0!
TOTAL EXPENSES	\$ 15,573,801	\$ 16,393,043	819,242	5.26%	\$ 16,275,873	702,072	4.51%
REVENUES							
Budgeted Use of Surplus	\$ 296,000	\$ 100,000	(196,000)	-66.22%	\$ 100,000	(196,000)	-66.22%
Tuition	\$ 493,879	\$ 333,089	(160,790)	-32.56%	\$ 333,089	(160,790)	-32.56%
Tuition (Special Ed)	\$ -	\$ 50,000	50,000	#DIV/0!	\$ 50,000	50,000	#DIV/0!
School Subsidies	\$ 7,063,873	\$ 7,395,455	331,582	4.69%	\$ 7,395,455	331,582	4.69%
Non Grant Misc.	\$ 534,022	\$ 388,865	(145,157)	-27.18%	\$ 388,865	(145,157)	-27.18%
MainCare	\$ -	\$ -	-	0.00%	\$ -	-	0.00%
SUBTOTAL	\$ 8,387,774	\$ 8,267,409	(120,365)	-1.44%	\$ 8,267,409	(120,365)	-1.44%
TOTAL REVENUES	\$ 8,387,774	\$ 8,267,409	(120,365)	-1.44%	\$ 8,267,409	(120,365)	-1.44%
LOCAL SHARE							
Education Exp. Less Rev.	\$ 7,186,027	\$ 8,125,634	939,607	13.08%	\$ 8,008,464	822,437	11.44%
TOTAL LOCAL SHARE	\$ 7,186,027	\$ 8,125,634	939,607	13.08%	\$ 8,008,464	822,437	11.44%

Town of Winslow, Maine
FY 2019 / 2020 Budget Appropriations Detail (adopted 05/13/2019)

GENERAL ASSISTANCE

GENERAL ASSISTANCE						2017 / 2018		2018 / 2019		2019 / 2020					
						Budgeted	Budgeted	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/ Decrease	% Changed	
1600601															
51100 ADMINISTRATIVE SALARIES						17,700.00	18,100.00	18,700.00	18,700.00	18,700.00	18,700.00	18,700.00	18,700.00	600.00	3.3%
53000 GENERAL ASSISTANCE						17,000.00	7,000.00	7,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-3,000.00	-42.9%
55470 MISCELLANEOUS SUPPLIES						200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	0.00	0.0%
55811 COMPUTER HARDWARE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%
55812 APPLICATION SOFTWARE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%
Total						34,900.00	25,300.00	25,900.00	22,900.00	22,900.00	22,900.00	22,900.00	22,900.00	-2,400.00	-9.5%

Town of Winslow, Maine
FY 2019 / 2020 Budget Appropriations Detail (adopted 05/13/2019)

INSURANCE

INSURANCE		2017 / 2018		2018 / 2019		2019 / 2020						
		Budgeted		Budgeted		Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/ Decrease	% Changed
		147,000.00		149,000.00		178,100.00	178,100.00	169,800.00	169,800.00	169,800.00	20,800.00	14.0%
1600612	51535 F.I.C.A.	34,400.00		34,900.00		41,700.00	41,700.00	39,700.00	39,700.00	39,700.00	4,800.00	13.8%
	51536 MEDICARE	60,000.00		45,730.00		86,770.00	86,770.00	86,770.00	86,770.00	86,770.00	41,040.00	89.7%
	51537 ICMA RETIREMENT FUND											
	51538 MAINE STATE RETIREMENT SY	53,051.00		132,561.00		164,875.00	164,875.00	145,412.00	145,412.00	145,412.00	12,851.00	9.7%
	51539 GENERAL LIABILITY & TORT	37,171.00		37,330.00		36,446.00	36,446.00	36,446.00	36,446.00	36,446.00	-884.00	-2.4%
	51540 FLEET & MARINE	25,878.00		25,990.00		30,871.00	30,871.00	30,871.00	30,871.00	30,871.00	4,881.00	18.8%
	51541 PUBLIC OFFICIALS LIABILIT	7,400.00		7,500.00		8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	700.00	9.3%
	51542 WORKMEN'S COMPENSATION	120,500.00		82,000.00		77,000.00	77,000.00	77,000.00	77,000.00	77,000.00	-5,000.00	-6.1%
	51543 GROUP INSURANCE	554,000.00		592,000.00		695,000.00	695,000.00	658,000.00	658,000.00	658,000.00	66,000.00	11.1%
	51544 UNEMPLOYMENT INS	2,500.00		2,500.00		2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.0%
	51545 POLICE LIABILITY	9,300.00		9,000.00		8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	-800.00	-8.9%
	51546 SICK LEAVE ACCURALS	0.00		0.00		0.00	0.00	0.00	0.00	0.00	0.00	100.0%
Total		1,051,200.00		1,118,511.00		1,329,662.00	1,329,662.00	1,262,899.00	1,262,899.00	1,262,899.00	144,388.00	12.9%

Town of Winslow, Maine
FY 2019 / 2020 Budget Appropriations Detail (adopted 05/13/2019)

COMMUNITY SERVICES

COMMUNITY SERVICES											
2017 / 2018		2018 / 2019		2019 / 2020							
Budgeted		Budgeted	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/ Decrease	% Changed		
1600652											
55000	INDUSTRIAL BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%		
56002	COUNTY TAX	597,991.00	608,244.00	644,044.00	630,538.00	630,538.00	630,538.00	22,294.00	3.7%		
56003	SENIOR CITIZENS CLUB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%		
56004	KENNEBEC VALLEY COUNCIL O	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%		
56005	PLANNING BOARD	500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.0%		
56007	REGIONAL ECONOMIC DEVELOP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%		
56008	HUMANE SOCIETY	11,356.00	11,535.00	12,315.00	12,315.00	12,315.00	12,315.00	780.00	6.8%		
56009	CEMETERIES	6,000.00	6,000.00	20,000.00	20,000.00	20,000.00	20,000.00	14,000.00	233.3%		
56012	SUPER PARK DEVELOPMENT	55,176.00	55,176.00	55,500.00	55,500.00	55,500.00	55,500.00	324.00	0.6%		
56021	MID ME CHAMBER OF COMMER	800.00	825.00	825.00	825.00	825.00	825.00	0.00	0.0%		
56029	ZONING BOARD OF APPEALS	200.00	200.00	200.00	200.00	200.00	200.00	0.00	0.0%		
56034	SUSTAIN MID ME COL	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%		
56037	EMPLOYEE SAFETY COMMITTEE	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	0.00	0.0%		
58000	CONTINGENCY	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	0.00	0.0%		
58300	OVERLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%		
58307	ASSESSING BD OF REVIEW	100.00	100.00	100.00	100.00	100.00	100.00	0.00	0.0%		
58308	BANK SERVICE FEES	3,600.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.0%		
58309	SALE OF PROPERTY EXPENSES	0.00	0.00	300.00	300.00	300.00	300.00	300.00	100.0%		
58310	V.M.F.S.P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%		
Total		728,323.00	736,180.00	787,384.00	773,878.00	773,878.00	773,878.00	37,698.00	5.1%		

Town of Winslow, Maine
FY 2019 / 2020 Budget Appropriations Detail (adopted 05/13/2019)

DEBT SERVICE PRINCIPAL

DEBT SERVICE PRINCIPAL										
2017 / 2018			2018 / 2019		2019 / 2020					
Budgeted			Budgeted	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/ Decrease	% Changed
1700702										
54517	CROWE ROPE BOND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%
54518	HIGHWAY BONDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%
54519	TOWN GARAGE BOND	121,663.00	112,900.00	104,975.00	104,975.00	104,975.00	104,975.00	104,975.00	-7,925.00	-7.0%
54521	FY2017 BOND	0.00	254,000.00	246,000.00	246,000.00	246,000.00	246,000.00	246,000.00	-8,000.00	-3.1%
54522	SPORTS TRACK BOND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%
54524	FY2016 BOND	154,550.00	150,350.00	146,150.00	146,150.00	146,150.00	146,150.00	146,150.00	-4,200.00	-2.8%
Total		276,213.00	517,250.00	497,125.00	497,125.00	497,125.00	497,125.00	497,125.00	-20,125.00	-3.9%

Debt Payment Schedule

Fiscal Year	2015 Bond	Sewer Bond	2017 Bond	7,695,000 School Bond	\$6,000,000 High School	Town Garage Bond	Total Debt Appropriation	Increase (Decrease)
2019/2020	\$ 146,150.00	\$ 115,280.00	\$ 246,000.00	\$ 435,397.50	\$ 419,675.00	\$ 104,975.00	\$ 1,467,477.50	\$ 536,027.50
2020/2021	\$ 137,025.00	\$ 112,036.00	\$ 238,000.00	\$ 696,600.00	\$ 419,775.00	\$ 102,125.00	\$ 1,705,561.00	\$ 238,083.50
2021/2022		\$ 108,827.00	\$ 232,000.00	\$ 682,425.00	\$ 414,650.00	\$ 99,275.00	\$ 1,537,177.00	\$ (168,384.00)
2022/2023		\$ 105,618.00	\$ 228,000.00	\$ 668,250.00	\$ 419,225.00	\$ 96,425.00	\$ 1,517,518.00	\$ (19,659.00)
2023/2024		\$ 102,409.00	\$ 224,000.00	\$ 652,050.00	\$ 423,350.00		\$ 1,401,809.00	\$ (115,709.00)
2024/2025			\$ 220,000.00	\$ 635,850.00	\$ 420,200.00		\$ 1,276,050.00	\$ (125,759.00)
2025/2026			\$ 215,000.00	\$ 621,675.00	\$ 425,600.00		\$ 1,262,275.00	\$ (13,775.00)
2026/2027			\$ 208,000.00	\$ 607,500.00	\$ 423,300.00		\$ 1,238,800.00	\$ (23,475.00)
2027/2028			\$ 202,000.00	\$ 591,300.00			\$ 793,300.00	\$ (445,500.00)
2028/2029				\$ 575,100.00			\$ 575,100.00	\$ (218,200.00)
2029/2030				\$ 558,900.00			\$ 558,900.00	\$ (16,200.00)
2030/2031				\$ 542,700.00			\$ 542,700.00	\$ (16,200.00)
2031/2032				\$ 526,500.00			\$ 526,500.00	\$ (16,200.00)
2032/2033				\$ 510,300.00			\$ 510,300.00	\$ (16,200.00)
2033/2034				\$ 494,100.00			\$ 494,100.00	\$ (16,200.00)
2034/2035				\$ 477,900.00			\$ 477,900.00	\$ (16,200.00)
2035/2036				\$ 461,700.00			\$ 461,700.00	\$ (16,200.00)
2036/2037				\$ 445,500.00			\$ 445,500.00	\$ (16,200.00)
2037/2038				\$ 429,300.00			\$ 429,300.00	\$ (16,200.00)
2038/2039				\$ 413,100.00			\$ 413,100.00	\$ (16,200.00)

Town of Winslow, Maine
FY 2019 / 2020 Budget Appropriations Detail (adopted 05/13/2019)

**TRANSFERS TO CAP
IMPROVMT**

1100903

1100903	Budgeted		Budgeted	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/ Decrease	% Changed
56040	823,804.00		804,350.00	861,257.00	861,257.00	861,257.00	861,257.00	861,257.00	56,907.00	7.1%
	823,804.00		804,350.00	861,257.00	861,257.00	861,257.00	861,257.00	861,257.00	56,907.00	7.1%
	Total									

Transfers to Cap Improvement		FY2019	Description	Proposed	Increase / (Decrease)	% Change
2100013 - 53901	Industrial Building	-	Industrial Building Needs (Orion Ropeworks & Johnny's)	-	-	0.0%
2100013 - 53922	Municipal Building	-	Town Office Building Needs (Admin., Police, Fire, Parks & Rec)	5,000	5,000	#DIV/0!
2100033 - 53904	Assessing Consultant	-	Commercial / Non-Commercial & Kennebec River Dam Values	-	-	-
2100033 - 53905	Assessing Technology	5,000	Hardware, Software and Aerial Images	5,000	-	-
2100043 - 53915	Election Equipment	-	Election Equipment Replacement	-	-	-
2100053 - 53920	Library Building	1,450	Library Building Needs	27,500	26,050	100.0%
2100053 - 53916	Library Equipment	-	Equipment Needs	-	-	-
2100083 - 53913	Computer Equipment	5,000	Town Office Administration IT Hardware Needs	-	(5,000)	-
2200203 - 53902	Police Radios	5,000	Police Two-Way Communications	5,000	-	-
2200203 - 53908	Police Facility	2,000	Savings for New Police Facility	2,000	-	-
2200203 - 53912	Police Computer & Equip	9,000	Police IT, Tazers & Body Cameras	6,000	(3,000)	-
2200203 - 53924	Police Vehicles	35,900	Police SUV and Unmarked Vehicle	5,000	(30,900)	-86.1%
2200213 - 53900	Fire Truck	40,000	Fire Truck Replacements	40,000	-	100.0%
2200213 - 53911	Fire Dept Equipment	57,000	Fire Equipment Needs	61,500	4,500	7.9%
2200213 - 53914	Rescue Replacement	4,000	Fire Rescue Vehicle Replacement	4,000	-	100.0%
2200213 - 53927	Fire Dept. Facility	2,000	Saving for Fire Dept. Renovations	2,000	-	100.0%
2300303 - 52514	Storm Drains	100,000	Storm Drain Expenses	100,257	257	0.3%
2300303 - 53903	Street & Roads	500,000	Resurfacing of Streets & Roads	500,000	-	0.0%
2300303 - 53907	PW Equipment	20,000	PW Equipment Needs	80,000	60,000	300.0%
2300303 - 53910	Town Garage	-	Town Garage & Rec Building Needs	-	-	100.0%
2300303 - 53925	Fuel Cap. Reserve	-	Surcharge on Fuel Use	-	-	-
2300313 - 53917	Sewer Dept. CSO & Equipment	-	Transfer from Sewer Capital Line (55417)	-	-	-
2300323 - 52023	Recycling Fund	-	Sanitation Recycling Needs	-	-	#DIV/0!
2300323 - 53921	Sanitation Equip.	-	Sanitation Equipment Needs	-	-	#DIV/0!
2400403 - 53918	Recreation Development	5,000	Buildings, Structures, Parks, Playgrounds & Trails	10,000	5,000	100.0%
2400403 - 53919	Maintenance Equipment	5,000	Tractors, Mowers & Trucks	5,000	-	0.0%
2400403 - 53926	Sports Track	3,000	Town/ School Sports Track	3,000	-	0.0%
2400403 - 53928	Fort Halifax Park	-	Fort Halifax Park Work	-	-	#DIV/0!
2400403 - 53929	1804 Schoolhouse	5,000	1804 Schoolhouse Improvements	-	(5,000)	-100.0%
1100903 - 56040	TOTAL	804,350.00		861,257	56,907	7.1%

Town of Winslow, Maine
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1100034

ASSESSORS ESTIMATED
REVENUE

		2017 / 2018		2018 / 2019		2019 / 2020		Increase / Decrease	% Change
		Projected	Actual	Projected	Actual To Date	Manager's Projections	Council's Projections		
41300	TREE GROWTH REIMBURSEMENT	23,000.00	20,898.85	23,000.00	20,255.35	23,000.00	23,000.00	0.00	0.0%
41301	VETERAN'S EXEMPTION REIM	8,000.00	7,910.00	8,000.00	7,910.00	8,000.00	8,000.00	0.00	0.0%
41302	VETERAN'S ORGANIZATION REI	500.00	6,714.00	5,000.00	7,895.00	5,000.00	5,000.00	0.00	0.0%
41303	FARM SUPPORT PROGRAM	0.00	50.00	0.00	0.00	0.00	0.00	0.00	100.0%
		31,500.00	35,572.85	36,000.00	36,060.35	36,000.00	36,000.00	0.00	0.0%

Town of Winslow, Maine
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1202214 EMERG MNGMNT CIVIL DEF EST REV	2017 / 2018		2018 / 2019		2019 / 2020		% Change
	Projected	Actual	Projected	Actual To Date	Manager's Projections	Council's Projections	
41405 CIVIL DEFENSE	0.00	0.00	0.00	0.00	0.00	0.00	100.0%
	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Town of Winslow, Maine
FY 2019 / 2020 Budget Appropriations Detail (adopted 05/13/2019)

		2017 / 2018		2018 / 2019		2019 / 2020		% Change
GEN FUND ESTIMATED REVENUE		Projected	Actual	Projected	Actual To Date	Manager's Projections	Council's Projections	
1100004								
49012	WORKERS COMP DIVIDEND	0.00	0.00	0.00	6,157.00	0.00	0.00	100.0%
41400	SECRETARY OF STATE	27,000.00	26,510.35	27,000.00	24,175.00	27,000.00	27,000.00	0.0%
41403	VITALS	4,000.00	6,077.40	6,000.00	5,834.20	6,000.00	6,000.00	0.0%
41404	BOAT EXCISE TAXES	7,500.00	7,982.00	9,000.00	5,980.30	9,000.00	9,000.00	0.0%
41406	TOWN CLERK'S FEES	9,750.00	12,600.60	10,000.00	12,036.60	10,000.00	10,000.00	0.0%
41407	LIEN COSTS & FEES	0.00	-4,930.11	0.00	-385.34	0.00	0.00	100.0%
41409	BURIAL FEES	0.00	0.00	0.00	0.00	0.00	0.00	100.0%
41410	EXCISE TAXES	1,320,000.00	1,491,734.05	1,500,000.00	1,384,295.73	1,500,000.00	1,500,000.00	0.0%
41411	MISCELLANEOUS RECEIPTS	3,000.00	2,900.52	3,000.00	3,291.31	3,000.00	3,000.00	0.0%
41412	MARRIAGE LICENSE	500.00	0.00	500.00	0.00	500.00	500.00	0.0%
41414	PERMITS	24,000.00	35,223.27	24,000.00	24,251.57	24,000.00	24,000.00	0.0%
41416	BOND REVENUES	0.00	0.00	0.00	0.00	0.00	0.00	100.0%
41417	PROPERTY TAX COMMITMENT	10,728,408.00	10,680,425.97	11,357,568.00	11,650,514.26	12,101,573.00	12,173,181.00	7.2%
41418	BUDGETED USE OF SURPLUS	346,000.00	0.00	0.00	0.00	0.00	914,000.00	100.0%
41419	SALE OF TOWN PROPERTY	0.00	143,984.99	745,836.00	14,850.00	10,000.00	10,000.00	-98.7%
41421	STATE REVENUE SHARING	363,489.00	362,407.44	363,489.00	274,941.51	863,000.00	447,000.00	23.0%
41422	SNOWMOBILERS	2,500.00	2,674.48	2,500.00	2,502.36	2,500.00	2,500.00	0.0%
41424	INTEREST - TAXES	30,000.00	26,154.75	30,000.00	31,362.95	30,000.00	30,000.00	0.0%
41425	INTEREST - INVESTMENTS	8,000.00	46,413.58	20,000.00	36,736.21	20,000.00	20,000.00	0.0%
41426	INTEREST - SEWERAGE	6,000.00	3,795.73	6,000.00	4,103.17	6,000.00	6,000.00	0.0%
41427	STATE CABLE FRANCHISE FEES	68,000.00	75,577.10	68,000.00	81,327.58	68,000.00	68,000.00	0.0%
41432	VSD INTEREST-SEWERAGE	0.00	0.00	0.00	0.00	0.00	0.00	100.0%
49002	RENTAL INDUSTRIAL BLDG	421,264.00	422,530.07	0.00	386,159.40	221,671.00	221,671.00	100.0%
49005	FIRST PARK REVENUE	23,000.00	34,239.00	23,000.00	34,239.00	34,000.00	34,000.00	47.8%
49007	VSD REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	100.0%
49008	INDUSTRIAL PARK	0.00	701.41	0.00	751.69	0.00	0.00	100.0%
49009	ABANDONED BLDG FEES	1,000.00	2,082.40	2,000.00	3,000.00	2,000.00	2,000.00	0.0%
		13,393,411.00	13,379,085.00	14,197,893.00	13,986,124.50	14,938,244.00	15,507,852.00	9.2%

Town of Winslow, Maine
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1600604 GENERAL ASSISTANCE REVENUE	2017 / 2018		2018 / 2019		2019 / 2020		% Change
	Projected	Actual	Projected	Actual To Date	Manager's Projections	Council's Projections	
	8,500.00	3,720.89	4,000.00	2,045.09	4,000.00	4,000.00	
43000 GENERAL ASSISTANCE	8,500.00	3,720.89	4,000.00	2,045.09	4,000.00	4,000.00	0.0%
							0.0%

Town of Winslow, Maine
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1100054

LIBRARY EST REVENUE

41423 LIBRARY FEES

2017 / 2018		2018 / 2019		2019 / 2020		Increase / Decrease	% Change
Projected	Actual	Projected	Actual To Date	Manager's Projections	Council's Projections		
4,000.00	3,415.53	4,000.00	3,086.08	4,000.00	4,000.00	0.00	0.0%
4,000.00	3,415.53	4,000.00	3,086.08	4,000.00	4,000.00	0.00	0.0%

Town of Winslow, Maine
FY 2019 / 2020 Budget Appropriations Detail (adopted 05/13/2019)

		2017 / 2018		2018 / 2019		2019 / 2020		Increase / Decrease	% Change
		Projected	Actual	Projected	Actual To Date	Manager's Projections	Council's Projections		
1200204	POLICE ESTIMATED REVENUE	2,000.00	1,642.00	2,000.00	1,569.50	2,000.00	2,000.00	0.00	0.0%
41413	POLICE DEPARTMENT FEES	2,000.00	1,642.00	2,000.00	1,569.50	2,000.00	2,000.00	0.00	0.0%

Town of Winslow, Maine
FY 2019 / 2020 Budget Appropriations Detail (adopted 05/13/2019)

Data Date: 5/31/2019
 Data Time: 9:16:43AM

1300304

PUBLIC WORKS REVENUE

	2017 / 2018		2018 / 2019		2019 / 2020		
	Projected	Actual	Projected	Actual To Date	Manager's Projections	Council's Projections	Increase / Decrease
42570 HIGHWAY BLOCK GRANT	120,000.00	115,716.00	120,000.00	114,956.00	115,000.00	115,000.00	-5,000.00
49000 CONTRACTUAL SERVICES MDO	14,000.00	18,900.00	18,900.00	19,278.00	18,900.00	18,900.00	0.00
49016 STREET ENTRANCE PERMIT	400.00	12,564.25	400.00	400.00	400.00	400.00	0.00
	134,400.00	147,180.25	139,300.00	134,634.00	134,300.00	134,300.00	-5,000.00
							-3.6%

Town of Winslow, Maine
FY 2019 / 2020 Budget Appropriations Detail (adopted 05/13/2019)

1300324	2017 / 2018		2018 / 2019		2019 / 2020		% Change
	Projected	Actual	Projected	Actual To Date	Manager's Projections	Council's Projections	
SANITATION REVENUE	60,000.00	42,934.38	116,000.00	116,000.00	116,000.00	139,758.00	20.5%
	60,000.00	42,934.38	116,000.00	116,000.00	116,000.00	139,758.00	20.5%
49015 SANITATION DEPT - REV							

Town of Winslow, Maine
FY 2019 / 2020 Budget Appropriations Detail (adopted 05/13/2019)

1300314

SEWER EST REVENUE

41408 LIEN COSTS - SEWERAGE
41418 BUDGETED USE OF SURPLUS
42040 USER FEE RECEIVABLES
42045 SEWER CONNECTION FEES

2017 / 2018		2018 / 2019		2019 / 2020		% Change
Projected	Actual	Projected	Actual To Date	Manager's Projections	Council's Projections	
23,000.00	30,401.91	23,000.00	25,977.93	29,919.00	29,919.00	30.1%
0.00	0.00	0.00	0.00	0.00	0.00	100.0%
750,878.00	775,600.13	817,462.00	796,701.07	951,667.00	962,262.00	17.7%
0.00	300.00	0.00	1,500.00	0.00	0.00	100.0%
773,878.00	806,302.04	840,462.00	824,179.00	981,586.00	992,181.00	18.1%