

Town of Winslow, Maine

FY 2008 / 2009 Budget Appropriations Summary (adopted 05/31/2008)

Data Date: 6/2/2008  
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ACCOUNT	2006 / 2007	2007 / 2008	2008 / 2009						
	Budgeted	Budgeted	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase / Decrease	% Change
1100012 ADMINISTRATION	340,400.00	331,706.01	356,793.00	356,793.00	356,793.00	356,793.00	356,793.00	25,086.99	7.6%
1100022 TOWN COUNCIL	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	0.00	0.0%
1100032 ASSESSORS	95,190.00	96,183.52	99,237.00	93,387.00	94,387.00	94,387.00	94,387.00	-1,796.52	-1.9%
1100042 ELECTIONS	8,000.00	12,450.00	12,450.00	12,450.00	12,450.00	12,450.00	12,450.00	0.00	0.0%
1100052 LIBRARY	158,000.00	172,482.40	191,250.00	187,680.00	188,180.00	188,180.00	188,180.00	15,697.60	9.1%
1100082 INFORMATION TECHNOLOGY	46,804.00	49,504.00	50,205.00	50,205.00	51,605.00	51,605.00	51,605.00	2,101.00	4.2%
1200202 POLICE	599,157.90	609,267.29	619,252.00	619,650.00	629,094.00	629,094.00	629,094.00	19,826.71	3.3%
1200212 FIRE	512,845.00	440,156.32	498,360.82	465,064.00	465,364.00	465,364.00	465,364.00	25,207.68	5.7%
1200222 EMERGENCY MANAGEMENT	3,950.00	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	0.00	0.0%
1200232 CODE ENFORCEMENT	50,000.00	55,210.24	70,619.00	63,131.00	63,556.00	63,556.00	63,556.00	8,345.76	15.1%
1600654 OTHER TOWN UTILITIES	0.00	220,000.00	222,500.00	222,500.00	222,500.00	222,500.00	222,500.00	2,500.00	1.1%
1600653 ORGANIZATION SUPPORT	0.00	43,100.00	59,484.00	41,600.00	41,015.00	41,015.00	41,015.00	-2,085.00	-4.8%
1300302 PUBLIC WORKS	879,389.20	684,427.20	682,948.00	699,448.00	699,448.00	699,448.00	699,448.00	15,020.80	2.2%
1300313 SEWER	471,264.20	563,931.63	569,450.00	571,050.00	573,550.00	573,550.00	573,550.00	9,618.37	1.7%
1300322 SANITATION	388,268.00	465,252.00	465,768.00	470,468.00	470,558.00	470,558.00	470,558.00	5,306.00	1.1%
1400402 PARKS & RECREATION	118,400.00	123,814.00	132,274.00	131,984.00	131,984.00	131,984.00	131,984.00	8,170.00	6.6%
1500502 EDUCATION	13,509,096.00	14,185,425.00	14,953,571.00	14,446,178.00	14,400,066.00	14,400,066.00	14,400,066.00	214,641.00	1.5%
1600602 GENERAL ASSISTANCE	49,250.00	32,787.24	27,327.39	27,531.00	32,531.00	32,531.00	32,531.00	-256.24	-0.8%
1600612 INSURANCE	750,500.00	773,500.00	800,329.00	800,329.00	801,429.00	801,429.00	801,429.00	27,929.00	3.6%
1600652 COMMUNITY SERVICES	833,509.35	763,257.13	760,693.16	760,694.00	761,169.00	761,169.00	761,169.00	-2,088.13	-0.3%
1700702 DEBT SERVICE PRINCIPAL	825,496.26	859,659.62	631,155.00	631,155.00	631,155.00	631,155.00	631,155.00	-228,504.62	-26.6%
1100903 TRANSFERS TO CAP IMPROVMN	900,000.00	878,000.00	961,655.00	821,516.00	821,516.00	821,516.00	821,516.00	-56,484.00	-6.4%
<b>Total</b>	<b>20,541,859.91</b>	<b>21,366,503.60</b>	<b>22,171,711.37</b>	<b>21,479,203.00</b>	<b>21,454,740.00</b>	<b>21,454,740.00</b>	<b>21,454,740.00</b>	<b>88,236.40</b>	<b>0.4%</b>

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Revenue Summary (adopted 05/31/2008)**

		2006 / 2007		2007 / 2008		2008 / 2009		
		Projected	Actual	Projected	Actual To Date	Council's Projections	Increase / Decrease	% Change
1100034	ASSESSORS ESTIMATED REVENUE	27,000.00	26,928.00	29,000.00	0.00	27,000.00	-2,000.00	-6.9%
1500504	EDUCATION EST REVENUE	9,010,744.00	8,782,310.98	9,377,000.00	8,200,349.94	8,887,906.00	-489,094.00	-5.2%
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	10,817,015.71	10,956,395.74	11,197,912.10	10,987,309.62	11,788,140.00	590,227.90	5.3%
1600604	GENERAL ASSISTANCE REVENUE	2,500.00	4,180.18	2,500.00	14,262.36	2,500.00	0.00	0.0%
1100054	LIBRARY EST REVENUE	4,000.00	4,326.77	4,000.00	3,746.56	4,000.00	0.00	0.0%
3914008	OUI ENFORCEMENT	0.00	0.00	0.00	417.26	0.00	0.00	0.0%
1400404	PARKS & RECREATION REVENUE	12,000.00	8,520.51	12,000.00	7,238.26	11,000.00	-1,000.00	-8.3%
1200204	POLICE ESTIMATED REVENUE	3,000.00	1,991.00	2,000.00	1,610.00	2,000.00	0.00	0.0%
1300304	PUBLIC WORKS REVENUE	23,500.00	138,991.50	124,591.50	11,388.30	121,388.00	-3,203.50	-2.6%
1300324	SANITATION REVENUE	58,000.00	80,471.29	80,000.00	47,181.68	80,000.00	0.00	0.0%
1300314	SEWER EST REVENUE	481,264.20	450,211.04	537,500.00	533,293.30	530,806.00	-6,694.00	-1.2%
3914009	SPEED GRANT	0.00	0.00	0.00	1,375.32	0.00	0.00	0.0%
		20,439,023.91	20,454,327.01	21,366,503.60	19,808,172.60	21,454,740.00	88,236.40	0.41%

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

**ADMINISTRATION**

		2006 / 2007	2007 / 2008	2008 / 2009						
		Budgeted	Budgeted	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/Decrease	% Changed
1100011										
51100	ADMINISTRATION SALARIES	210,000.00	215,299.76	233,499.00	233,499.00	233,499.00	233,499.00	233,499.00	18,199.24	8.5%
51130	PART TIME HELP	6,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.0%
51131	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%
51750	CAR ALLOWANCE	2,500.00	2,500.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	250.00	10.0%
55240	BUILDING MAINTENANCE	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	0.00	0.0%
55301	UTILITIES-ELECTRICITY	15,000.00	5,656.25	6,605.00	6,605.00	6,605.00	6,605.00	6,605.00	948.75	16.8%
55302	UTILITIES-SEWERAGE	600.00	600.00	600.00	600.00	600.00	600.00	600.00	0.00	0.0%
55303	WATER FEES	1,300.00	650.00	939.00	939.00	939.00	939.00	939.00	289.00	44.5%
55310	TELEPHONE	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%
55340	HEATING FUEL	15,000.00	7,500.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	250.00	3.3%
55470	MISC. SUPPLIES	15,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	0.00	0.0%
55500	DUES-SEMINARS-SUBSCRIPTIO	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	0.00	0.0%
55510	TRAINING	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.0%
55610	ADVERTISING	1,000.00	1,000.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	150.00	15.0%
55801	REGISTRY OF DEEDS	300.00	300.00	300.00	300.00	300.00	300.00	300.00	0.00	0.0%
55810	AUDIT	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.0%
55811	COMPUTER HARDWARE	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.0%
55812	APPLICATION SOFTWARE	0.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.0%
55820	LEGAL FEES	10,000.00	10,000.00	15,000.00	15,000.00	21,000.00	21,000.00	21,000.00	11,000.00	110.0%
55822	LEGAL RETAINER	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00	-6,000.00	-100.0%
56108	POSTAGE	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	0.00	0.0%
57000	CONTRACTED SERVICES	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.0%
<b>Total</b>		340,400.00	331,706.01	356,793.00	356,793.00	356,793.00	356,793.00	356,793.00	25,086.99	7.6%

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

**TOWN COUNCIL**

		2006 / 2007	2007 / 2008	2008 / 2009						
		Budgeted	Budgeted	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/ Decrease	% Changed
1100021										
51120	REGULAR SALARIES	840.00	840.00	840.00	840.00	840.00	840.00	840.00	0.00	0.0%
55470	MISC. SUPPLIES	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%
<b>Total</b>		2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	0.00	0.0%

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

		2006 / 2007	2007 / 2008	2008 / 2009						
		Budgeted	Budgeted	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/Decrease	% Changed
1100031										
51100	ADMIN SALARY	80,500.00	78,403.52	71,803.00	71,803.00	71,803.00	71,803.00	71,803.00	-6,600.52	-8.4%
51131	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%
51750	CAR ALLOWANCE	3,500.00	3,500.00	6,000.00	3,850.00	3,850.00	3,850.00	3,850.00	350.00	10.0%
55231	MAINTENANCE CONTRACTS	2,600.00	3,000.00	1,594.00	1,594.00	1,594.00	1,594.00	1,594.00	-1,406.00	-46.9%
55310	TELEPHONE	300.00	440.00	400.00	400.00	400.00	400.00	400.00	-40.00	-9.1%
55470	MISC. SUPPLIES	4,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.0%
55471	TAX MAPS	900.00	900.00	900.00	900.00	900.00	900.00	900.00	0.00	0.0%
55472	TAX BILLING	0.00	4,000.00	5,000.00	4,000.00	5,000.00	5,000.00	5,000.00	1,000.00	25.0%
55500	DUES-SEMINARS-SUBSCRIPTIONS	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	0.00	0.0%
55510	TRAINING	0.00	500.00	1,000.00	500.00	500.00	500.00	500.00	0.00	0.0%
55801	REGISTRY OF DEEDS	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	100.0%
55811	COMPUTER HARDWARE	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.0%
55812	APPLICATION SOFTWARE	0.00	0.00	6,100.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	100.0%
56108	POSTAGE	2,150.00	700.00	700.00	700.00	700.00	700.00	700.00	0.00	0.0%
<b>Total</b>		<u>95,190.00</u>	<u>96,183.52</u>	<u>99,237.00</u>	<u>93,387.00</u>	<u>94,387.00</u>	<u>94,387.00</u>	<u>94,387.00</u>	<u>-1,796.52</u>	<u>-1.9%</u>

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

<b><u>ELECTIONS</u></b>		<b>2006 / 2007</b>	<b>2007 / 2008</b>	<b>2008 / 2009</b>						
		<b>Budgeted</b>	<b>Budgeted</b>	<b>Department Head</b>	<b>Town Manager</b>	<b>Council's Workshop</b>	<b>1st. Reading</b>	<b>Council Adopted</b>	<b>Increase/ Decrease</b>	<b>% Changed</b>
1100041										
51100	ADMINISTRATION SALARIES	0.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00	0.0%
51130	PART-TIME SALARIES	1,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00	0.0%
55231	MAINTENANCE CONTRACTS	1,000.00	650.00	650.00	650.00	650.00	650.00	650.00	0.00	0.0%
55450	ELECTION EXPENSES	4,500.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	0.00	0.0%
55451	BALLOTS	1,200.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.0%
55470	MISC. SUPPLIES	300.00	300.00	300.00	300.00	300.00	300.00	300.00	0.00	0.0%
55610	ADVERTISING	0.00	200.00	200.00	200.00	200.00	200.00	200.00	0.00	0.0%
<b>Total</b>		<b>8,000.00</b>	<b>12,450.00</b>	<b>12,450.00</b>	<b>12,450.00</b>	<b>12,450.00</b>	<b>12,450.00</b>	<b>12,450.00</b>	<b>0.00</b>	<b>0.0%</b>

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

**LIBRARY**

			2008 / 2009						
	2006 / 2007	2007 / 2008	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/Decrease	% Changed
	Budgeted	Budgeted							
1100051									
51100 ADMINISTRATIVE SALARIES	71,000.00	77,607.40	84,500.00	82,930.00	82,930.00	82,930.00	82,930.00	5,322.60	6.9%
51130 PART TIME HELP	27,500.00	29,200.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	800.00	2.7%
51406 TRUSTEE SALARIES	900.00	900.00	900.00	900.00	900.00	900.00	900.00	0.00	0.0%
54007 BOOKS	20,000.00	22,000.00	23,000.00	22,000.00	22,000.00	22,000.00	22,000.00	0.00	0.0%
54008 PROGRAMS	1,000.00	800.00	600.00	600.00	600.00	600.00	600.00	-200.00	-25.0%
54009 BUILDING SUPPLIES	500.00	575.00	600.00	600.00	600.00	600.00	600.00	25.00	4.3%
55213 EQUIPMENT & MAINTENANCE	0.00	4,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	500.00	12.5%
55240 BUILDING MAINTENANCE	6,000.00	8,500.00	9,500.00	9,000.00	9,000.00	9,000.00	9,000.00	500.00	5.9%
55301 ELECTRICITY	7,000.00	10,700.00	10,700.00	13,500.00	13,500.00	13,500.00	13,500.00	2,800.00	26.2%
55302 SEWER FEES	200.00	200.00	250.00	200.00	200.00	200.00	200.00	0.00	0.0%
55303 WATER FEES	200.00	200.00	250.00	250.00	250.00	250.00	250.00	50.00	25.0%
55310 TELEPHONE	1,000.00	600.00	600.00	600.00	600.00	600.00	600.00	0.00	0.0%
55340 FUEL OIL	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%
55470 MISCELLANEOUS SUPPLIES	4,000.00	1,500.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	500.00	33.3%
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	0.00	2,500.00	2,750.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.0%
55812 APPLICATION SOFTWARE	0.00	500.00	6,000.00	5,500.00	6,000.00	6,000.00	6,000.00	5,500.00	1100.0%
56108 POSTAGE	700.00	700.00	600.00	600.00	600.00	600.00	600.00	-100.00	-14.3%
56500 NETWORKING	6,500.00	500.00	2,000.00	500.00	500.00	500.00	500.00	0.00	0.0%
<b>Total</b>	<b>158,000.00</b>	<b>172,482.40</b>	<b>191,250.00</b>	<b>187,680.00</b>	<b>188,180.00</b>	<b>188,180.00</b>	<b>188,180.00</b>	<b>15,697.60</b>	<b>9.1%</b>

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

**INFORMATION TECHNOLOGY**

		2006 / 2007	2007 / 2008	2008 / 2009						
		Budgeted	Budgeted	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/Decrease	% Changed
1100082										
55231	MAINTENANCE CONTRACTS	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%
55232	MUNIS CONTRACT	30,804.00	30,804.00	30,805.00	30,805.00	30,805.00	30,805.00	30,805.00	1.00	0.0%
55470	MISC. SUPPLIES	2,000.00	200.00	200.00	200.00	200.00	200.00	200.00	0.00	0.0%
55510	TRAINING	0.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	0.0%
55811	COMPUTER HARDWARE	4,000.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	500.00	100.0%
55812	APPLICATION SOFTWARE	0.00	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-1,000.00	-25.0%
55813	SECURITY SOFTWARE	0.00	400.00	600.00	600.00	2,000.00	2,000.00	2,000.00	1,600.00	400.0%
56030	GIS/E911	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.0%
56500	NETWORKING	0.00	500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,000.00	200.0%
	<b>Total</b>	46,804.00	49,504.00	50,205.00	50,205.00	51,605.00	51,605.00	51,605.00	2,101.00	4.2%

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

**POLICE**

		2006 / 2007	2007 / 2008	2008 / 2009						
		Budgeted	Budgeted	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/Decrease	% Changed
1200201										
51100	ADMINISTRATIVE SALARIES	88,624.00	88,140.00	87,368.00	87,368.00	87,368.00	87,368.00	87,368.00	-772.00	-0.9%
51120	REGULAR SALARIES	269,039.06	259,838.80	270,376.00	270,376.00	273,820.00	273,820.00	273,820.00	13,981.20	5.4%
51121	SCHOOL PATROL	3,007.00	3,007.20	0.00	0.00	0.00	0.00	0.00	-3,007.20	-100.0%
51122	VACATIONS-HOLIDAYS REPLAC	32,328.18	30,854.88	31,641.00	31,641.00	31,641.00	31,641.00	31,641.00	786.12	2.5%
51123	SICK LEAVE REPLACEMENT	1,600.00	3,896.64	4,057.00	4,057.00	4,057.00	4,057.00	4,057.00	160.36	4.1%
51130	PART TIME HELP	9,300.00	10,032.00	10,367.00	10,367.00	10,367.00	10,367.00	10,367.00	335.00	3.3%
51131	OVERTIME & COMP TIME	28,000.00	31,399.04	30,311.00	30,311.00	30,311.00	30,311.00	30,311.00	-1,088.04	-3.5%
51401	COPS IN SCHOOL	12,854.66	14,599.73	12,359.00	12,359.00	12,359.00	12,359.00	12,359.00	-2,240.73	-15.3%
51651	ANIMAL CONTROL	10,550.00	10,914.00	11,087.00	11,087.00	11,087.00	11,087.00	11,087.00	173.00	1.6%
51750	CAR ALLOWANCE CHIEF	1,980.00	2,000.00	2,210.00	2,200.00	2,200.00	2,200.00	2,200.00	200.00	10.0%
55200	VEHICLE & RADIO MAINTENAN	6,000.00	7,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	1,000.00	14.3%
55211	FUEL-OIL-LUBRICANTS	21,500.00	21,500.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	1,500.00	7.0%
55212	TIRES & TUBES	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%
55213	EQUIPMENT & MAINTENENCE	12,000.00	15,000.00	18,160.00	18,160.00	18,160.00	18,160.00	18,160.00	3,160.00	21.1%
55301	ELECTRICITY	0.00	8,000.00	8,000.00	9,908.00	9,908.00	9,908.00	9,908.00	1,908.00	23.9%
55310	TELEPHONE	6,500.00	6,500.00	6,500.00	5,000.00	5,000.00	5,000.00	5,000.00	-1,500.00	-23.1%
55312	COMMUNICATION CENTER	30,000.00	20,000.00	25,336.00	25,336.00	25,336.00	25,336.00	25,336.00	5,336.00	26.7%
55470	MISC. SUPPLIES	4,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00	0.0%
55500	DUES-SEMINARS-SUBSCRIPTIONS	0.00	4,325.00	3,510.00	3,510.00	3,510.00	3,510.00	3,510.00	-815.00	-18.8%
55510	TRAINING	11,500.00	7,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	1,000.00	14.3%
55752	NEW CRUISER	22,500.00	35,745.00	30,480.00	30,480.00	30,480.00	30,480.00	30,480.00	-5,265.00	-14.7%
55811	COMPUTER HARDWARE	0.00	2,500.00	4,150.00	4,150.00	4,150.00	4,150.00	4,150.00	1,650.00	66.0%
55812	APPLICATION SOFTWARE	0.00	8,325.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	-2,925.00	-35.1%
56108	POSTAGE	450.00	450.00	450.00	450.00	450.00	450.00	450.00	0.00	0.0%
56400	CLOTHING ALLOWANCE	8,250.00	8,500.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	250.00	2.9%
56401	CLEANING ALLOWANCE	3,250.00	3,240.00	3,240.00	3,240.00	3,240.00	3,240.00	3,240.00	0.00	0.0%
56500	NETWORKING	8,325.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	100.0%
<b>Total</b>		<b>593,557.90</b>	<b>609,267.29</b>	<b>619,252.00</b>	<b>619,650.00</b>	<b>629,094.00</b>	<b>629,094.00</b>	<b>629,094.00</b>	<b>19,826.71</b>	<b>3.3%</b>

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

**FIRE**

		2006 / 2007	2007 / 2008	2008 / 2009						
		Budgeted	Budgeted	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/Decrease	% Changed
1200211										
51100	ADMINISTRATIVE SALARIES	27,500.00	28,625.12	29,570.00	29,570.00	29,570.00	29,570.00	29,570.00	944.88	3.3%
51120	REGULAR PAYROLLS	224,300.00	232,081.20	239,049.00	239,049.00	239,049.00	239,049.00	239,049.00	6,967.80	3.0%
51122	VACATIONS AND HOLIDAYS RE	33,400.00	22,000.00	28,868.52	22,660.00	22,660.00	22,660.00	22,660.00	660.00	3.0%
51123	SICK LEAVE REPLACEMENT	13,000.00	16,000.00	23,247.00	23,247.00	23,247.00	23,247.00	23,247.00	7,247.00	45.3%
51130	PART TIME HELP	30,000.00	30,000.00	31,050.00	31,050.00	31,050.00	31,050.00	31,050.00	1,050.00	3.5%
51131	OVERTIME	14,500.00	20,000.00	20,500.00	20,600.00	20,600.00	20,600.00	20,600.00	600.00	3.0%
51750	CAR ALLOWANCE	700.00	700.00	700.00	760.00	760.00	760.00	760.00	60.00	8.6%
51752	CAR ALLOW. DEPUTY FC	530.00	1,000.00	1,000.00	1,100.00	1,100.00	1,100.00	1,100.00	100.00	10.0%
55200	VEHICLE AND RADIO MAINTEN	19,500.00	20,000.00	20,600.00	20,600.00	20,600.00	20,600.00	20,600.00	600.00	3.0%
55211	FUEL-OIL-LUBRICANTS	5,200.00	5,200.00	7,543.10	6,500.00	6,500.00	6,500.00	6,500.00	1,300.00	25.0%
55213	EQUIPMENT & MAINTENANCE	0.00	12,000.00	34,289.20	12,000.00	12,000.00	12,000.00	12,000.00	0.00	0.0%
55301	ELECTRICITY	0.00	9,000.00	9,000.00	9,908.00	9,908.00	9,908.00	9,908.00	908.00	10.1%
55303	WATER FEES	0.00	650.00	650.00	939.00	939.00	939.00	939.00	289.00	44.5%
55310	TELEPHONE	2,100.00	2,100.00	2,224.00	2,224.00	2,224.00	2,224.00	2,224.00	124.00	5.9%
55312	COMMUNICATION CENTER	0.00	10,000.00	10,000.00	12,407.00	12,407.00	12,407.00	12,407.00	2,407.00	24.1%
55340	HEATING FUEL	0.00	7,500.00	7,500.00	7,750.00	7,750.00	7,750.00	7,750.00	250.00	3.3%
55470	MISC.SUPPLIES	3,000.00	3,000.00	3,105.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.0%
55500	DUES-SEMINARS-SUBSCRIPTIONS	0.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.0%
55510	TRAINING	4,950.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00	0.0%
55811	COMPUTER HARDWARE	0.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	0.00	0.0%
55812	APPLICATION SOFTWARE	0.00	1,195.00	3,075.00	1,195.00	1,195.00	1,195.00	1,195.00	0.00	0.0%
56400	CLOTHING ALLOWANCE	2,625.00	2,625.00	3,225.00	3,025.00	3,325.00	3,325.00	3,325.00	700.00	26.7%
56402	PROTECTIVE CLOTHING	0.00	5,840.00	10,725.00	5,840.00	5,840.00	5,840.00	5,840.00	0.00	0.0%
56503	RESPIRATORY STANDARDS	3,240.00	3,240.00	3,240.00	3,240.00	3,240.00	3,240.00	3,240.00	0.00	0.0%
56504	FIREFIGHTING RELIEF	0.00	500.00	600.00	500.00	500.00	500.00	500.00	0.00	0.0%
56505	FIRE PREVENTION	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	100.0%
56506	RESCUE MEDICAL SUPPLIES	0.00	1,000.00	1,700.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.0%
<b>Total</b>		<b>384,545.00</b>	<b>440,156.32</b>	<b>498,360.82</b>	<b>465,064.00</b>	<b>465,364.00</b>	<b>465,364.00</b>	<b>465,364.00</b>	<b>25,207.68</b>	<b>5.7%</b>

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

**EMERGENCY**  
**MANAGEMENT**

		2006 / 2007	2007 / 2008	2008 / 2009						
		Budgeted	Budgeted	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/Decrease	% Changed
1200221										
51100	ADMINISTRATIVE SALARIES	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%
51750	CAR ALLOWANCE	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%
55310	TELEPHONE	300.00	300.00	300.00	300.00	300.00	300.00	300.00	0.00	0.0%
55470	MISC.SUPPLIES	150.00	150.00	150.00	150.00	150.00	150.00	150.00	0.00	0.0%
55480	HAZMAT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%
55510	TRAINING	0.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	0.0%
	<b>Total</b>	3,950.00	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	0.00	0.0%

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

**CODE ENFORCEMENT**

			2008 / 2009						
	2006 / 2007	2007 / 2008	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/Decrease	% Changed
	Budgeted	Budgeted							
1200231									
51100 ADMINISTRATIVE SALARIES	34,600.00	41,697.24	48,811.00	48,811.00	48,811.00	48,811.00	48,811.00	7,113.76	17.1%
51130 PART-TIME SALARIES	0.00	2,000.00	3,500.00	0.00	0.00	0.00	0.00	-2,000.00	-100.0%
51750 CAR ALLOWANCE	3,000.00	3,250.00	5,700.00	3,575.00	4,000.00	4,000.00	4,000.00	750.00	23.1%
55213 EQUIPMENT & MAINTENANCE	0.00	0.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	100.0%
55310 TELEPHONE	0.00	700.00	750.00	1,000.00	1,000.00	1,000.00	1,000.00	300.00	42.9%
55470 SUPPLIES	3,200.00	1,978.00	3,403.00	2,500.00	2,500.00	2,500.00	2,500.00	522.00	26.4%
55500 DUES-SEMINARS-SUBSCRIPTIONS	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.0%
55510 TRAINING	0.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.0%
55811 COMPUTER HARDWARE	6,000.00	1,302.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	-102.00	-7.8%
55812 APPLICATION SOFTWARE	0.00	1,133.00	2,210.00	1,000.00	1,000.00	1,000.00	1,000.00	-133.00	-11.7%
55820 LEGAL FEES	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%
56108 POSTAGE	200.00	150.00	150.00	150.00	150.00	150.00	150.00	0.00	0.0%
<b>Total</b>	<u>50,000.00</u>	<u>55,210.24</u>	<u>70,619.00</u>	<u>63,131.00</u>	<u>63,556.00</u>	<u>63,556.00</u>	<u>63,556.00</u>	<u>8,345.76</u>	<u>15.1%</u>

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

**OTHER TOWN UTILITIES**

		2006 / 2007	2007 / 2008	2008 / 2009						
		Budgeted	Budgeted	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/Decrease	% Changed
1600654										
55311	TRAFFIC LIGHTS	0.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00	0.0%
55515	HYDRANTS	0.00	137,000.00	139,000.00	139,000.00	139,000.00	139,000.00	139,000.00	2,000.00	1.5%
56000	STREET LIGHTS	0.00	74,000.00	74,500.00	74,500.00	74,500.00	74,500.00	74,500.00	500.00	0.7%
<b>Total</b>		0.00	220,000.00	222,500.00	222,500.00	222,500.00	222,500.00	222,500.00	2,500.00	1.1%

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

**PUBLIC WORKS**

		2006 / 2007	2007 / 2008	2008 / 2009						
		Budgeted	Budgeted	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/Decrease	% Changed
1300301										
51100	ADMINISTRATIVE SALARIES	59,489.20	31,896.80	33,236.00	33,236.00	33,236.00	33,236.00	33,236.00	1,339.20	4.2%
51120	REGULAR SALARIES	290,100.00	241,030.40	248,262.00	248,262.00	248,262.00	248,262.00	248,262.00	7,231.60	3.0%
51130	PART TIME HELP	16,000.00	14,000.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	-1,100.00	-7.9%
51131	OVERTIME	35,000.00	30,000.00	30,000.00	35,000.00	35,000.00	35,000.00	35,000.00	5,000.00	16.7%
52511	ICE CONTROL	100,000.00	100,000.00	95,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.0%
52512	SIDEWALKS	14,000.00	10,000.00	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.0%
52513	STREET SIGNS	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%
52514	STORM DRAINS	35,000.00	7,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-2,000.00	-28.6%
52516	STRIPING CROSSWALKS	12,000.00	12,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-2,000.00	-16.7%
52518	RENTALS	4,900.00	4,900.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	-1,400.00	-28.6%
52519	MEAL REIMBURSEMENTS	1,500.00	1,600.00	1,600.00	2,000.00	2,000.00	2,000.00	2,000.00	400.00	25.0%
55200	VEHICLE & RADIO MAINTENAN	82,000.00	80,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	-2,000.00	-2.5%
55211	FUEL-OIL-LUBRICANTS	62,000.00	65,000.00	71,500.00	71,500.00	71,500.00	71,500.00	71,500.00	6,500.00	10.0%
55240	BUILDING MAINTENANCE	4,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.0%
55301	UTILITIES ELECTRICITY	6,000.00	6,500.00	6,500.00	7,000.00	7,000.00	7,000.00	7,000.00	500.00	7.7%
55302	UTILITIES SEWERAGE	350.00	350.00	350.00	350.00	350.00	350.00	350.00	0.00	0.0%
55303	UTILITIES WATER	1,600.00	1,800.00	1,800.00	2,400.00	2,400.00	2,400.00	2,400.00	600.00	33.3%
55310	TELEPHONE	1,800.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00	0.0%
55340	HEATING FUEL	13,000.00	13,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	4,000.00	30.8%
55459	STREET AND ROAD MAINTENAN	40,000.00	41,000.00	39,000.00	41,000.00	41,000.00	41,000.00	41,000.00	0.00	0.0%
55470	MISC. SUPPLIES	7,000.00	7,000.00	6,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.0%
55500	DUES-SEMINARS-SUBSCRIPTION	0.00	150.00	100.00	100.00	100.00	100.00	100.00	-50.00	-33.3%
55510	TRAINING	750.00	600.00	400.00	400.00	400.00	400.00	400.00	-200.00	-33.3%
55560	COPIER ACCT	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	0.0%
55811	COMPUTER HARDWARE	0.00	2,500.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	-900.00	-36.0%
55812	APPLICATION SOFTWARE	0.00	2,500.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	-900.00	-36.0%
56400	CLOTHING ALLOWANCE	4,800.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	0.00	0.0%
56500	NETWORKING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%
<b>Total</b>		794,389.20	684,427.20	682,948.00	699,448.00	699,448.00	699,448.00	699,448.00	15,020.80	2.2%

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

<b>SANITATION</b>		<b>2006 / 2007</b>	<b>2007 / 2008</b>	<b>2008 / 2009</b>						
		<b>Budgeted</b>	<b>Budgeted</b>	<b>Department Head</b>	<b>Town Manager</b>	<b>Council's Workshop</b>	<b>1st. Reading</b>	<b>Council Adopted</b>	<b>Increase/Decrease</b>	<b>% Changed</b>
1300321										
51100	ADMINISTRATIVE SALARIES	11,600.00	31,896.80	33,236.00	33,236.00	33,236.00	33,236.00	33,236.00	1,339.20	4.2%
51120	REGULAR PAYROLLS	79,768.00	82,555.20	85,032.00	85,032.00	85,032.00	85,032.00	85,032.00	2,476.80	3.0%
51130	PART TIME HELP	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-1,000.00	-33.3%
51131	OVERTIME	3,000.00	3,000.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.0%
52020	P.E.R.C.	180,000.00	238,000.00	239,000.00	239,000.00	239,000.00	239,000.00	239,000.00	1,000.00	0.4%
52021	OAKLAND TRANSFER STATION	29,500.00	22,100.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	900.00	4.1%
52022	TRANSPORTATION FEES	44,500.00	49,600.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	400.00	0.8%
52023	RECYCLING FUND	10,000.00	7,000.00	7,000.00	8,000.00	8,000.00	8,000.00	8,000.00	1,000.00	14.3%
52518	RENTALS	1,000.00	1,000.00	800.00	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00	100.0%
55200	VEHICLE & RADIO MAINTENAN	3,800.00	5,000.00	3,500.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.0%
55211	FUELOIL LUBRICANTS	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	0.00	0.0%
55470	SUPPLIES	1,200.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-200.00	-16.7%
56195	BULKY WASTE	7,000.00	7,000.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	-1,700.00	-24.3%
56402	PROTECTIVE CLOTHING	900.00	900.00	900.00	900.00	990.00	990.00	990.00	90.00	10.0%
<b>Total</b>		<b>388,268.00</b>	<b>465,252.00</b>	<b>465,768.00</b>	<b>470,468.00</b>	<b>470,558.00</b>	<b>470,558.00</b>	<b>470,558.00</b>	<b>5,306.00</b>	<b>1.1%</b>

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

**SEWER**

		2006 / 2007	2007 / 2008	2008 / 2009						
		Budgeted	Budgeted	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/Decrease	% Changed
1300311										
51100	ADMINISTRATIVE SALARIES	11,564.20	46,551.44	48,331.00	48,331.00	48,331.00	48,331.00	48,331.00	1,779.56	3.8%
51120	REGULAR PAYROLLS	15,000.00	59,196.80	59,752.00	59,752.00	59,752.00	59,752.00	59,752.00	555.20	0.9%
51130	PART TIME HELP	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-1,000.00	-16.7%
51131	OVERTIME	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%
51535	F.I.C.A.	4,500.00	7,083.39	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	83.61	1.2%
51539	GENERAL LIABILITY & TORT	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.0%
51542	WORKMEN'S COMPENSATION	1,400.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.0%
51543	GROUP INSURANCE	8,000.00	8,000.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	300.00	3.8%
55200	MAINTENANCE	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	500.00	14.3%
55211	FUEL-OIL-LUBRICANTS	1,200.00	1,400.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	100.00	7.1%
55240	BUILDING MAINTENANCE	8,000.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	0.00	0.0%
55301	UTILITIES ELECTRICITY	22,000.00	24,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	-2,000.00	-8.3%
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	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00	0.0%
55470	MISC.SUPPLIES	3,000.00	2,000.00	2,200.00	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	260,000.00	266,000.00	270,000.00	270,000.00	270,000.00	270,000.00	270,000.00	4,000.00	1.5%
55549	SEWER LINE MAINTENANCE	37,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	0.00	0.0%
55550	SEWER BILLS	2,500.00	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	500.00	20.0%
55551	WATER METER SERVICE	3,000.00	3,200.00	3,200.00	4,500.00	4,500.00	4,500.00	4,500.00	1,300.00	40.6%
55552	CONTRACT SERVICES KSTD	10,000.00	10,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	1,000.00	10.0%
55820	LEGAL FEES	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	100.0%
56108	POSTAGE	2,500.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	0.00	0.0%
55547	CAPITAL IMPROVEMENT	65,000.00	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00	0.00	0.0%
<b>Total</b>		<b>471,264.20</b>	<b>563,931.63</b>	<b>569,450.00</b>	<b>571,050.00</b>	<b>573,550.00</b>	<b>573,550.00</b>	<b>573,550.00</b>	<b>9,618.37</b>	<b>1.7%</b>

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

**PARKS & RECREATION**

			2008 / 2009						
	2006 / 2007	2007 / 2008	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/Decrease	% Changed
	Budgeted	Budgeted							
1400401									
51100 ADMINISTRATIVE SALARIES	20,100.00	21,164.00	22,174.00	22,174.00	22,174.00	22,174.00	22,174.00	1,010.00	4.8%
51120 REGULAR SALARIES	33,500.00	34,500.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	500.00	1.4%
51126 SALARIES SUMMER PROGRAM	18,000.00	20,000.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	2,500.00	12.5%
51127 SALARIES WINTER PROGRAM	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%
51750 CAR ALLOWANCE	600.00	600.00	600.00	660.00	660.00	660.00	660.00	60.00	10.0%
55133 CONTRACTURAL SERVICES	14,500.00	15,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	3,000.00	20.0%
55134 MAINTENANCE	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%
55135 SPRING & SUMMER PROGRAMS	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.0%
55136 FALL & WINTER PROGRAMS	900.00	900.00	900.00	900.00	900.00	900.00	900.00	0.00	0.0%
55200 VEHICLE & RADIO MAINTENAN	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	500.00	16.7%
55211 FUEL OIL LUBRICANTS	4,300.00	5,100.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	400.00	7.8%
55301 UTILITIES ELECTRICITY	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00	0.0%
55303 UTILITIES WATER	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.0%
55310 TELEPHONE	100.00	150.00	300.00	150.00	150.00	150.00	150.00	0.00	0.0%
55470 MISC. SUPPLIES	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%
55500 DUES-SEMINARS-SUBSCRIPTIONS	0.00	250.00	250.00	250.00	250.00	250.00	250.00	0.00	0.0%
55510 TRAINING	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	100.0%
55811 COMPUTER HARDWARE	0.00	250.00	250.00	250.00	250.00	250.00	250.00	0.00	0.0%
55812 APPLICATION SOFTWARE	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	100.0%
<b>Total</b>	118,400.00	123,814.00	132,274.00	131,984.00	131,984.00	131,984.00	131,984.00	8,170.00	6.6%

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

<b>EDUCATION</b>		<b>2006 / 2007</b>	<b>2007 / 2008</b>	<b>2008 / 2009</b>						
		<b>Budgeted</b>	<b>Budgeted</b>	<b>Department Head</b>	<b>Town Manager</b>	<b>Council's Workshop</b>	<b>1st. Reading</b>	<b>Council Adopted</b>	<b>Increase/Decrease</b>	<b>% Changed</b>
1500502										
52423	ADULT EDUCATION	0.00	41,425.00	28,209.00	28,209.00	38,709.00	38,709.00	38,709.00	-2,716.00	-6.6%
52424	EDUCATION ACCOUNTS K12	13,159,496.00	13,585,342.00	14,364,442.00	13,857,049.00	13,800,157.00	13,800,157.00	13,800,157.00	214,815.00	1.6%
55404	NEW ELEMENTARY SCHOOL	14,500.00	13,800.00	14,063.00	14,063.00	14,100.00	14,100.00	14,100.00	300.00	2.2%
55405	HIGH SCHOOL BOND	335,100.00	544,858.00	546,857.00	546,857.00	547,100.00	547,100.00	547,100.00	2,242.00	0.4%
<b>Total</b>		13,509,096.00	14,185,425.00	14,953,571.00	14,446,178.00	14,400,066.00	14,400,066.00	14,400,066.00	214,641.00	1.5%

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

**GENERAL ASSISTANCE**

		2006 / 2007	2007 / 2008	2008 / 2009						
		Budgeted	Budgeted	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/Decrease	% Changed
1600601										
51100	ADMINISTRATIVE SALARIES	34,250.00	21,287.24	15,827.39	16,031.00	16,031.00	16,031.00	16,031.00	-5,256.24	-24.7%
53000	GENERAL ASSISTANCE	15,000.00	10,000.00	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	5,000.00	50.0%
55470	MISCELLANEOUS SUPPLIES	0.00	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	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	100.0%
<b>Total</b>		49,250.00	32,787.24	27,327.39	27,531.00	32,531.00	32,531.00	32,531.00	-256.24	-0.8%

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

<b>INSURANCE</b>		<b>2006 / 2007</b>	<b>2007 / 2008</b>	<b>2008 / 2009</b>						
1600612		<b>Budgeted</b>	<b>Budgeted</b>	<b>Department Head</b>	<b>Town Manager</b>	<b>Council's Workshop</b>	<b>1st. Reading</b>	<b>Council Adopted</b>	<b>Increase/Decrease</b>	<b>% Changed</b>
51535	F.I.C.A.	117,000.00	117,000.00	121,000.00	121,000.00	121,000.00	121,000.00	121,000.00	4,000.00	3.4%
51536	MEDICARE	27,000.00	28,400.00	29,300.00	29,300.00	29,400.00	29,400.00	29,400.00	1,000.00	3.5%
51537	ICMA RETIREMENT FUND	75,000.00	86,600.00	88,900.00	88,900.00	88,900.00	88,900.00	88,900.00	2,300.00	2.7%
51538	MAINE STATE RETIREMENT SY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%
51539	GENERAL LIABILITY & TORT	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	0.00	0.0%
51540	FLEET & MARINE	23,000.00	25,000.00	29,129.00	29,129.00	29,129.00	29,129.00	29,129.00	4,129.00	16.5%
51541	PUBLIC OFFICIALS LIABILIT	10,000.00	11,600.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	-800.00	-6.9%
51542	WORKMEN'S COMPENSATION	66,000.00	61,600.00	62,000.00	62,000.00	63,000.00	63,000.00	63,000.00	1,400.00	2.3%
51543	GROUP INSURANCE	370,000.00	375,100.00	390,900.00	390,900.00	390,900.00	390,900.00	390,900.00	15,800.00	4.2%
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	8,000.00	8,700.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	100.00	1.1%
51546	SICK LEAVE ACCURALS	25,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.0%
<b>Total</b>		<b>750,500.00</b>	<b>773,500.00</b>	<b>800,329.00</b>	<b>800,329.00</b>	<b>801,429.00</b>	<b>801,429.00</b>	<b>801,429.00</b>	<b>27,929.00</b>	<b>3.6%</b>

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

**COMMUNITY SERVICES**

		2006 / 2007	2007 / 2008	2008 / 2009						
		Budgeted	Budgeted	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/Decrease	% Changed
1600652										
55000	CROWE ROPE BUILDING	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.0%
56002	COUNTY TAX	475,736.84	478,017.30	490,442.00	490,442.00	490,917.00	490,917.00	490,917.00	12,899.70	2.7%
56003	SENIOR CITIZENS CLUB	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%
56004	KENNEBEC VALLEY COUNCIL O	10,291.00	10,623.00	10,785.00	10,785.00	10,785.00	10,785.00	10,785.00	162.00	1.5%
56005	PLANNING BOARD	2,000.00	23,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-8,000.00	-34.8%
56007	REGIONAL ECONOMIC DEVELOP	15,466.00	15,466.00	15,853.00	15,853.00	15,853.00	15,853.00	15,853.00	387.00	2.5%
56008	HUMANE SOCIETY	9,660.00	10,432.80	10,433.00	10,433.00	10,433.00	10,433.00	10,433.00	0.20	0.0%
56009	CEMETERIES	20,000.00	20,260.00	20,997.00	20,997.00	20,997.00	20,997.00	20,997.00	737.00	3.6%
56012	SUPER PARK DEVELOPMENT	39,705.51	53,878.87	53,879.00	53,879.00	53,879.00	53,879.00	53,879.00	0.13	0.0%
56021	MID ME CHAMBER OF COMMERCE	750.00	750.00	775.00	775.00	775.00	775.00	775.00	25.00	3.3%
56029	ZONING BOARD OF APPEALS	200.00	600.00	600.00	600.00	600.00	600.00	600.00	0.00	0.0%
56034	ME SERVICE CENTERS	500.00	9,229.16	929.16	930.00	930.00	930.00	930.00	-8,299.16	-89.9%
58000	CONTINGENCY	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.0%
58300	OVERLAY	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.0%
<b>Total</b>		<b>715,309.35</b>	<b>763,257.13</b>	<b>760,693.16</b>	<b>760,694.00</b>	<b>761,169.00</b>	<b>761,169.00</b>	<b>761,169.00</b>	<b>-2,088.13</b>	<b>-0.3%</b>

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

**ORGANIZATION SUPPORT**

		2006 / 2007	2007 / 2008	2008 / 2009						
		Budgeted	Budgeted	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/Decrease	% Changed
1600653										
56001	4TH OF JULY CELEBRATION	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.0%
56006	MEMORIAL DAY - VFW	0.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.0%
56010	BUS SERVICE KVCAP	0.00	600.00	600.00	600.00	865.00	865.00	865.00	265.00	44.2%
56011	R.S.V.P.	0.00	300.00	300.00	300.00	300.00	300.00	300.00	0.00	0.0%
56013	PRIVATE SCHOOL BUSSING	0.00	6,150.00	0.00	0.00	0.00	0.00	0.00	-6,150.00	-100.0%
56014	BOYS & GIRLS CLUB	0.00	8,500.00	10,000.00	9,500.00	8,500.00	8,500.00	8,500.00	0.00	0.0%
56015	LITTLE LEAGUE BASEBALL	0.00	1,500.00	5,000.00	3,000.00	1,500.00	1,500.00	1,500.00	0.00	0.0%
56016	WINSLOW MIDGET FOOTBALL	0.00	2,000.00	3,500.00	3,000.00	3,000.00	3,000.00	3,000.00	1,000.00	50.0%
56017	FT HALIFAX SNOWDRIFTERS	0.00	1,000.00	1,500.00	1,000.00	1,500.00	1,500.00	1,500.00	500.00	50.0%
56018	HOCKEY ASSOCIATION	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.0%
56019	KVCAP DAY CARE	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.0%
56020	AMERICAN RED CROSS	0.00	600.00	600.00	600.00	600.00	600.00	600.00	0.00	0.0%
56022	BIG BROTHERS/BIG SISTERN	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	100.0%
56023	BABE RUTH BASEBALL	0.00	500.00	0.00	500.00	500.00	500.00	500.00	0.00	0.0%
56024	SENIOR SPECTRUM	0.00	4,000.00	7,358.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.0%
56025	KENN VALLEY MENTAL HEALTH	0.00	2,000.00	3,000.00	2,000.00	3,000.00	3,000.00	3,000.00	1,000.00	50.0%
56026	MID-ME INTERFAITH SHELTER	0.00	200.00	450.00	450.00	450.00	450.00	450.00	250.00	125.0%
56027	HOSPICE VOLUNTEERS	0.00	750.00	1,000.00	850.00	1,000.00	1,000.00	1,000.00	250.00	33.3%
56028	FAMILY VIOLENCE PROJECT	0.00	1,500.00	3,640.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.0%
56031	RAPE CRISIS ASSITS. & PREVENT	0.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.0%
58303	CRISIS & COUNSELING CENTERS	0.00	1,000.00	9,061.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.0%
58304	TRIAD	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	100.0%
58305	NORTHEAST CONTACT	0.00	0.00	175.00	0.00	0.00	0.00	0.00	0.00	100.0%
<b>Total</b>		<b>0.00</b>	<b>43,100.00</b>	<b>59,484.00</b>	<b>41,600.00</b>	<b>41,015.00</b>	<b>41,015.00</b>	<b>41,015.00</b>	<b>-2,085.00</b>	<b>-4.8%</b>

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

**DEBT SERVICE PRINCIPAL**

		2006 / 2007	2007 / 2008	2008 / 2009						
1700702		Budgeted	Budgeted	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/Decrease	% Changed
54517	CROWE ROPE BOND	505,046.26	487,781.26	470,217.00	470,217.00	470,217.00	470,217.00	470,217.00	-17,564.26	-3.6%
54518	HIGHWAY BONDS	320,450.00	307,175.00	0.00	0.00	0.00	0.00	0.00	-307,175.00	-100.0%
54519	TOWN GARAGE BOND	0.00	64,703.36	160,938.00	160,938.00	160,938.00	160,938.00	160,938.00	96,234.64	148.7%
<b>Total</b>		825,496.26	859,659.62	631,155.00	631,155.00	631,155.00	631,155.00	631,155.00	-228,504.62	-26.6%

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

**TRANSFERS TO CAP**  
**IMPROVMNT**

		2006 / 2007	2007 / 2008	2008 / 2009						
		Budgeted	Budgeted	Department Head	Town Manager	Council's Workshop	1st. Reading	Council Adopted	Increase/ Decrease	% Changed
1100903										
56040	CAP IMPROVEMENT EXP FROM C	900,000.00	878,000.00	961,655.00	821,516.00	821,516.00	821,516.00	821,516.00	-56,484.00	-6.4%
<b>Total</b>		900,000.00	878,000.00	961,655.00	821,516.00	821,516.00	821,516.00	821,516.00	-56,484.00	-6.4%

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

		2006 / 2007		2007 / 2008		2008 / 2009			
		Projected	Actual	Projected	Actual To Date	Manager's Projections	Council's Projections	Increase / Decrease	% Change
<b>1100034</b>									
<b>ASSESSORS ESTIMATED REVENUE</b>									
41301	VETERAN'S EXEMPTION REIM	7,000.00	5,591.00	7,000.00	0.00	6,000.00	6,000.00	-1,000.00	-14.3%
41300	TREE GROWTH REIMBURSEMEN	20,000.00	21,337.00	22,000.00	0.00	21,000.00	21,000.00	-1,000.00	-4.5%
		<u>27,000.00</u>	<u>26,928.00</u>	<u>29,000.00</u>	<u>0.00</u>	<u>27,000.00</u>	<u>27,000.00</u>	<u>-2,000.00</u>	<u>-6.9%</u>

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

1500504 EDUCATION EST REVENUE		2006 / 2007		2007 / 2008		2008 / 2009			
		Projected	Actual	Projected	Actual To Date	Manager's Projections	Council's Projections	Increase / Decrease	% Change
41442	TUITION FREEDOM	0.00	3,421.92	0.00	0.00	0.00	0.00	0.00	100.0%
41441	TUITION VASSALBORO	550,000.00	503,498.99	600,000.00	571,815.77	525,000.00	525,000.00	-75,000.00	-12.5%
41430	SCHOOL SUBSIDIES	7,482,000.00	7,491,742.62	7,845,000.00	6,731,396.20	7,900,000.00	7,879,406.00	34,406.00	0.4%
41443	TUITION JEFFERSON	0.00	9,915.49	0.00	23,346.21	0.00	0.00	0.00	100.0%
41440	TUITION CHINA	367,500.00	367,435.94	425,000.00	458,622.70	392,000.00	392,000.00	-33,000.00	-7.8%
41428	PRIVATE SCHOOL BUSSING	6,150.00	0.00	0.00	0.00	0.00	0.00	0.00	100.0%
41453	ADULT EDUCATION REVENUE	0.00	0.00	12,500.00	0.00	10,500.00	10,500.00	-2,000.00	-16.0%
41452	BUDGETED USE OF SCHOOL SUF	260,594.00	0.00	150,000.00	0.00	0.00	0.00	-150,000.00	-100.0%
41450	NON GRANT MISC SCHOOL REV	344,500.00	388,026.02	344,500.00	415,169.06	0.00	81,000.00	-263,500.00	-76.5%
41444	TUITION PALERMO	0.00	18,270.00	0.00	0.00	0.00	0.00	0.00	100.0%
		<u>9,010,744.00</u>	<u>8,782,310.98</u>	<u>9,377,000.00</u>	<u>8,200,349.94</u>	<u>8,827,500.00</u>	<u>8,887,906.00</u>	<u>-489,094.00</u>	<u>-5.2%</u>

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

1202214  
**EMERG MNGMNT CIVIL DEF**  
**EST REV**

41405 CIVIL DEFENSE

2006 / 2007		2007 / 2008		2008 / 2009			
Projected	Actual	Projected	Actual To Date	Manager's Projections	Council's Projections	Increase / Decrease	% Change
0.00	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	0.00	0.0%

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

1100004 GEN FUND ESTIMATED REVENUE		2006 / 2007		2007 / 2008		2008 / 2009			
		Projected	Actual	Projected	Actual To Date	Manager's Projections	Council's Projections	Increase / Decrease	% Change
41427	STATE CABLE FRANCHISE FEES	55,000.00	55,284.99	30,000.00	56,406.38	55,500.00	55,500.00	25,500.00	85.0%
49002	RENTAL CROWE ROPE	300,000.00	370,497.76	380,503.00	341,394.31	384,000.00	384,000.00	3,497.00	0.9%
41400	SECRETARY OF STATE	24,000.00	25,890.00	23,000.00	29,588.98	25,000.00	25,000.00	2,000.00	8.7%
49005	FIRST PARK REVENUE	0.00	24,769.79	0.00	0.00	0.00	0.00	0.00	100.0%
41404	BOAT EXCISE TAXES	2,500.00	8,646.80	2,500.00	6,077.98	2,500.00	2,500.00	0.00	0.0%
41406	TOWN CLERK'S FEES	10,000.00	9,608.45	9,500.00	7,525.90	9,500.00	9,500.00	0.00	0.0%
41407	LIEN COSTS & FEES	8,000.00	-4,967.00	7,000.00	-2,216.58	0.00	0.00	-7,000.00	-100.0%
41410	EXCISE TAXES	1,200,000.00	1,216,789.80	1,200,000.00	1,117,693.58	1,200,000.00	1,200,000.00	0.00	0.0%
41411	MISCELLANEOUS RECEIPTS	4,000.00	19,621.62	8,000.00	3,789.25	8,000.00	8,000.00	0.00	0.0%
41414	PERMITS	6,000.00	8,280.00	6,000.00	24,422.40	15,000.00	15,000.00	9,000.00	150.0%
41417	PROPERTY TAX COMMITMENT	7,982,515.71	8,059,378.68	8,308,409.10	8,416,648.95	8,731,330.00	8,731,461.00	423,051.90	5.1%
41418	BUDGETED USE OF SURPLUS	150,000.00	0.00	150,000.00	0.00	325,000.00	240,000.00	90,000.00	60.0%
41421	STATE REVENUE SHARING	900,000.00	987,416.80	930,000.00	810,034.53	980,000.00	980,000.00	50,000.00	5.4%
41422	SNOWMOBILERS	3,000.00	2,859.84	2,500.00	3,554.94	2,500.00	2,500.00	0.00	0.0%
41424	INTEREST - TAXES	38,000.00	29,841.70	27,000.00	25,562.31	26,179.00	26,179.00	-821.00	-3.0%
41425	INTEREST - INVESTMENTS	130,000.00	134,270.14	110,000.00	114,413.96	105,000.00	105,000.00	-5,000.00	-4.5%
41426	INTEREST - SEWERAGE	4,000.00	3,701.37	3,500.00	3,988.84	3,500.00	3,500.00	0.00	0.0%
		<u>10,817,015.71</u>	<u>10,951,890.74</u>	<u>11,197,912.10</u>	<u>10,958,885.73</u>	<u>11,873,009.00</u>	<u>11,788,140.00</u>	<u>590,227.90</u>	<u>5.3%</u>

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

1600604  
**GENERAL ASSISTANCE  
 REVENUE**

43000 GENERAL ASSISTANCE

2006 / 2007		2007 / 2008		2008 / 2009			
Projected	Actual	Projected	Actual To Date	Manager's Projections	Council's Projections	Increase / Decrease	% Change
2,500.00	4,180.18	2,500.00	14,262.36	2,500.00	2,500.00	0.00	0.0%
2,500.00	4,180.18	2,500.00	14,262.36	2,500.00	2,500.00	0.00	0.0%

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

1100054  
**LIBRARY EST REVENUE**

41423 LIBRARY FEES

2006 / 2007		2007 / 2008		2008 / 2009			
Projected	Actual	Projected	Actual To Date	Manager's Projections	Council's Projections	Increase / Decrease	% Change
4,000.00	4,326.77	4,000.00	3,746.56	4,000.00	4,000.00	0.00	0.0%
4,000.00	4,326.77	4,000.00	3,746.56	4,000.00	4,000.00	0.00	0.0%

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

3914008  
**OUI ENFORCEMENT**

49001 GRANT REVENUE

2006 / 2007		2007 / 2008		2008 / 2009			
Projected	Actual	Projected	Actual To Date	Manager's Projections	Council's Projections	Increase / Decrease	% Change
0.00	0.00	0.00	417.26	0.00	0.00	0.00	100.0%
0.00	0.00	0.00	417.26	0.00	0.00	0.00	0.0%

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

1400404  
**PARKS & RECREATION  
 REVENUE**

41415 RECREATION FEES

2006 / 2007		2007 / 2008		2008 / 2009			
Projected	Actual	Projected	Actual To Date	Manager's Projections	Council's Projections	Increase / Decrease	% Change
12,000.00	8,520.51	12,000.00	7,238.26	11,000.00	11,000.00	-1,000.00	-8.3%
12,000.00	8,520.51	12,000.00	7,238.26	11,000.00	11,000.00	-1,000.00	-8.3%

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

1200204  
**POLICE ESTIMATED REVENUE**  
 41413 POLICE DEPARTMENT FEES

2006 / 2007		2007 / 2008		2008 / 2009			
Projected	Actual	Projected	Actual To Date	Manager's Projections	Council's Projections	Increase / Decrease	% Change
3,000.00	1,991.00	2,000.00	1,610.00	2,000.00	2,000.00	0.00	0.0%
3,000.00	1,991.00	2,000.00	1,610.00	2,000.00	2,000.00	0.00	0.0%

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

		2006 / 2007		2007 / 2008		2008 / 2009			
		Projected	Actual	Projected	Actual To Date	Manager's Projections	Council's Projections	Increase / Decrease	% Change
<b>1300304 PUBLIC WORKS REVENUE</b>									
49000	CONTRACTUAL SERVICES MDO	23,500.00	14,591.50	14,591.50	11,388.30	11,388.00	11,388.00	-3,203.50	-22.0%
42570	HIGHWAY BLOCK GRANT	0.00	124,400.00	110,000.00	0.00	110,000.00	110,000.00	0.00	0.0%
		<u>23,500.00</u>	<u>138,991.50</u>	<u>124,591.50</u>	<u>11,388.30</u>	<u>121,388.00</u>	<u>121,388.00</u>	<u>-3,203.50</u>	<u>-2.6%</u>

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

1300324  
**SANITATION REVENUE**

49015 SANITATION DEPT - REV

2006 / 2007		2007 / 2008		2008 / 2009			
Projected	Actual	Projected	Actual To Date	Manager's Projections	Council's Projections	Increase / Decrease	% Change
58,000.00	80,471.29	80,000.00	47,181.68	80,000.00	80,000.00	0.00	0.0%
58,000.00	80,471.29	80,000.00	47,181.68	80,000.00	80,000.00	0.00	0.0%

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

1300314  
**SEWER EST REVENUE**

		2006 / 2007		2007 / 2008		2008 / 2009			
		Projected	Actual	Projected	Actual To Date	Manager's Projections	Council's Projections	Increase / Decrease	% Change
42040	USER FEE RECEIVABLES	471,264.20	436,032.31	527,500.00	515,905.86	520,806.00	520,806.00	-6,694.00	-1.3%
41408	LIEN COSTS - SEWERAGE	10,000.00	13,936.93	10,000.00	17,065.04	10,000.00	10,000.00	0.00	0.0%
		481,264.20	449,969.24	537,500.00	532,970.90	530,806.00	530,806.00	-6,694.00	-1.2%

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**Town of Winslow, Maine**  
**FY 2008 / 2009 Budget Appropriations Detail (adopted 05/31/2008)**

3914009  
**SPEED GRANT**

49001 GRANT REVENUE

2006 / 2007		2007 / 2008		2008 / 2009			
Projected	Actual	Projected	Actual To Date	Manager's Projections	Council's Projections	Increase / Decrease	% Change
0.00	0.00	0.00	1,375.32	0.00	0.00	0.00	100.0%
0.00	0.00	0.00	1,375.32	0.00	0.00	0.00	0.0%

## 2008/2009 Capital Improvement Budget

Transfers to Cap Improvement	2007/2008	Dept. Head	Increase / (Decrease)	% Change	Council	Increase / (Decrease)	% Change
Municipal Building	\$ 50,000.00	\$ 50,000.00	-	0.00%	\$ 50,000.00	-	0.00%
Assessing Consultant	\$125,000.00		(125,000.00)	-100.00%	\$110,000.00	(15,000.00)	-12.00%
Assessing Technology	\$ -	\$ -	-		\$ -	-	
Election Equipment	\$ -		-		\$ -	-	
Library Building	\$ 10,000.00		(10,000.00)	-100.00%	\$ 10,000.00	-	0.00%
Library Equipment	\$ 10,000.00		(10,000.00)	-100.00%	\$ 10,000.00	-	0.00%
Computer Equipment	\$ 5,000.00	\$ 5,000.00	-	0.00%	\$ 5,000.00	-	0.00%
Police Radios	\$ 2,000.00	\$ 5,000.00	3,000.00	150.00%	\$ 3,000.00	1,000.00	50.00%
Police Facility	\$ 50,000.00	\$ 50,000.00	-	0.00%	\$ -	(50,000.00)	-100.00%
Police Computer & Equip.	\$ 7,000.00	\$ 9,600.00	2,600.00	37.14%	\$ 9,000.00	2,000.00	28.57%
Police Vehicles	\$ 5,000.00	\$ 14,565.00	9,565.00	191.30%	\$ 5,000.00	-	0.00%
Fire Truck	\$ -	\$ 30,139.00	30,139.00	100.00%	\$ -	-	
Fire Dept. Equipment	\$ 2,000.00	\$ 2,000.00	-	0.00%	\$ 2,000.00	-	0.00%
Rescue Replacement	\$ 3,500.00	\$ 9,016.00	5,516.00	157.60%	\$ 9,016.00	5,516.00	157.60%
Storm Drains	\$ 30,000.00	\$ 50,000.00	20,000.00	66.67%	\$ 30,000.00	-	0.00%
Street & Roads	\$425,000.00	\$ 425,000.00	-	0.00%	\$425,000.00	-	0.00%
PW Equipment	\$ 75,000.00	\$ 115,000.00	40,000.00	53.33%	\$ 75,000.00	-	0.00%
Town Garage	\$ -	\$ -	-		\$ -	-	
Fuel Cap. Reserve	\$ -	\$ -	-		\$ -	-	
Sewer Dept. CSO &	\$ -	\$ -	-		\$ -	-	
Recycling Fund	\$ 2,000.00	\$ 2,000.00	-	0.00%	\$ 2,000.00	-	0.00%
Sanitation Equip.	\$ 50,000.00	\$ 50,000.00	-	0.00%	\$ 50,000.00	-	0.00%
Recreation Development	\$ 19,000.00		(19,000.00)	-100.00%	\$ 19,000.00	-	0.00%
Maintenance Equipment	\$ 7,500.00		(7,500.00)	-100.00%	\$ 7,500.00	-	0.00%
<b>TOTAL</b>	<b>878,000.00</b>	<b>1,156,173.50</b>	<b>278,173.50</b>	<b>31.68%</b>	<b>821,516.00</b>	<b>(56,484.00)</b>	<b>-6.43%</b>