

EXECUTIVE

	<u>Carry for. 2002</u>	<u>Budget 2003</u>	<u>Expended</u>	<u>Carry for 2003</u>	<u>2004 BUDGET</u>
Selectmen		5,000.00	5,000.00		5,000.00
Town Administrator		42,845.00	43,633.87		44,345.00
Moderator		160.00	168.00		640.00
Secretary: PI & Zn		6,588.00	6,588.00		7,217.00
Secretary: Tn. Office		11,000.00	11,547.75		12,380.00
Recording Secretary		1,794.00	1,661.95		1,857.00
Part-time Office Help		7,200.00	8,030.00		12,380.00
Welfare Director		200.00	200.00		200.00
Total Executive		74,787.00	76,829.57	<i>0.00</i>	84,019.00

**ELECTION, REGISTRATION
& VITAL STATS**

	<u>Carry for. 2002</u>	<u>Budget 2003</u>	<u>Expended</u>	<u>Carry for 2003</u>	<u>2004 BUDGET</u>
Town Clerk		22,695.00	21,835.86		23,500.00
Deputy Town Clerk		4,160.00	3,554.50		6,335.00
Elec.Admin-Supervisors		309.00	240.77		309.00
Elec.Admin-Ballot Clerks		309.00	225.32		1,236.00
Elec. Expenses & Meals		2,225.00	1,674.07		800.00
Marriage Licenses		400.00	456.00		300.00
Vital Statistics		200.00	140.00		150.00
Elec. Advertising		150.00	44.17		150.00
Elec. Fees & Services		150.00	99.14		420.00
Total Elec, Reg & Vital Stats	<i>0.00</i>	30,598.00	28,269.83	<i>0.00</i>	33,200.00

**FINANCIAL
ADMINISTRATION**

	<u>Carry for. 2002</u>	<u>Budget 2003</u>	<u>Expended</u>	<u>Carry for 2003</u>	<u>2004 BUDGET</u>
Audit Services		6,970.00	7,618.00		22,545.00
Tax Collector		15,000.00	15,000.00		15,000.00
Deputy Tax Collector		250.00	140.00		250.00
Treasurer		3,500.00	3,500.00		3,500.00
Dues		3,824.00	3,788.50		3,968.00
Advertising-Tn. Office		1,500.00	1,145.37		1,500.00
Ref. Books-Tn. Office		500.00	367.25		500.00
Computer Improvements		4,000.00	240.70		3,100.00
Postage		4,500.00	3,757.22		4,000.00
Office Equip. & Repairs		4,000.00	3,093.90		3,500.00

	<u>Carry for. 2002</u>	<u>Budget 2003</u>	<u>Expended</u>	<u>Carry for 2003</u>	<u>2004 BUDGET</u>
Copier-Maint.		670.00	666.95		718.00

Computer Support Services		10,350.00	8,856.61		10,370.00
Medical Service-Tn. Office		750.00	731.00		750.00
Fees & Services-Tn. Office		2,961.00	2,688.44		2,815.00
Printing		3,850.00	4,419.40		5,000.00
Record Preservation		1.00	0.00		1.00
Telephone-Tn. Office		3,600.00	3,629.68		3,800.00
Supplies-Tn. Office		5,000.00	4,983.61		5,000.00
Training		300.00	1,173.00		1,700.00
Subtotals:Financial Admin.	0.00	71,526.00	65,799.63	0.00	88,017.00

(Assessing Department)	<u>Carry for. 2002</u>	<u>Budget 2003</u>	<u>Expended</u>	<u>Carry for 2003</u>	<u>2004 BUDGET</u>
Secretary-BOA		600.00	600.00		600.00
Administration-BOA		1,500.00	1,500.00		1,500.00
Appraisal Services		15,500.00	14,137.50		18,500.00
Utility Assessor		3,000.00	4,516.69		4,000.00
General Supplies		300.00	150.63		300.00
Training: BOA		150.00	0.00		150.00
Subtotals:Assessing Dept.	0.00	21,050.00	20,904.82	0.00	25,050.00

Total Financial Admin.	0.00	92,576.00	86,704.45	0.00	113,067.00
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LEGAL

	<u>Carry for. 2002</u>	<u>Budget 2003</u>	<u>Expended</u>	<u>Carry for 2003</u>	<u>2004 BUDGET</u>
Recording Fees-Legal		400.00	434.45		650.00
Planning-Legal		4,500.00	5,048.00		5,500.00
Zoning-Legal		3,000.00	1,643.66		1,500.00
Tax Collector-Legal		1,000.00	630.00		700.00
Board of Assessors-Legal		20,000.00	16,869.12		5,000.00
Selectmen-Legal		15,000.00	16,566.66		15,000.00
Police-Legal		0.00	258.40		300.00
Monthly Service - Legal		3,000.00	2,750.00		3,000.00
Total Legal	0.00	46,900.00	44,200.29	0.00	31,650.00

**PERSONNEL
ADMINISTRATION**

	<u>Carry for. 2002</u>	<u>Budget 2003</u>	<u>Expended</u>	<u>Carry for 2003</u>	<u>2004 BUDGET</u>
Social Security		23,011.54	21,557.79		29,882.02
SS/Med		5,381.73	3,360.39		6,988.54
Retirement		14,000.00	13,646.89		12,200.00
Vacation/Longevity		4,726.94	4,726.94		3,390.00
Unemployment		145.00	150.00		154.00
Worker's Comp.		9,961.00	9,961.00		10,517.00
Health Insurance		31,015.20	40,055.36		57,327.31

Dental Insurance		1,374.72	1,489.28		1,784.10
Disability Insurance		2,181.00	2,283.49		2,676.00
Retirees Health Insurance		2,531.64	2,531.64		2,897.40

Total Personnel Admin.	0.00	94,328.77	99,762.78	0.00	127,816.36
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PLANNING & ZONING

	<u>Carry for. 2002</u>	<u>Budget 2003</u>	<u>Expended</u>	<u>Carry for 2003</u>	<u>2004 BUDGET</u>
Advertising: Planning		1,000.00	2,909.33		3,000.00
Advertising: Zoning		800.00	2,123.55		2,000.00
Postage: Planning		1,400.00	1,708.36		2,250.00
Postage: Zoning		500.00	1,008.11		1,700.00
Supplies: PI & Zn		525.00	269.73		250.00
Mapping: Planning		1,000.00	1,352.97		1,500.00
Recording Fees: Planning		450.00	180.37		450.00
Engineering Costs		3,500.00	15,315.00		12,000.00

Total Planning & Zoning	0.00	9,175.00	24,867.42	0.00	23,150.00
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GENERAL GOVERNMENT BUILDINGS

	<u>Carry for. 2002</u>	<u>Budget 2003</u>	<u>Expended</u>	<u>Carry for 2003</u>	<u>2004 BUDGET</u>
Tn.Bldg.Maint.& Improvements		16,200.00	10,295.85		7,620.00
Administration: Gen.Govt.Bldg		4,000.00	5,118.39		5,000.00
Electricity: Tn. Office Bldg		2,250.00	1,874.19		2,400.00
Electricity: Town Hall		1,400.00	1,448.02		1,400.00
Electricity: Police/Fire		2,550.00	2,884.75		3,000.00
Electricity: Transfer Station		1,800.00	1,693.13		2,000.00
Electricity: Highway		1,700.00	2,131.57		2,000.00
Heating: Town Office		1,500.00	1,813.55		1,900.00
Heating: Highway		1,200.00	1,270.30		1,000.00
Heating: Town Hall		1,550.00	1,832.54		2,100.00
Heating: Police/Fire		2,700.00	2,906.77		3,200.00
Heating: Kero-Trans. Station		400.00	788.30		1,200.00
Janitor		1,260.00	1,300.01		1,300.00
Janitor/Annual Cleaning		200.00	0.00		0.00
Plumbing/Heating-Maint.&Rep.		2,000.00	1,267.60		2,000.00
General Supplies		150.00	39.46		350.00
Street Lighting		300.00	269.27		300.00

Total Gen. Govt. Bldgs.	0.00	41,160.00	36,933.70	0.00	36,770.00
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CEMETERIES

	<u>Carry for. 2002</u>	<u>Budget 2003</u>	<u>Expended</u>	<u>Carry for 2003</u>	<u>2004 BUDGET</u>
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Maint: Cemeteries		5,960.00	6,030.72		7,000.00
Monument Repair		100.00	0.00		200.00
Corner Stones		500.00	160.00		500.00
Fence Repair		100.00	0.00		1,200.00
Mapping		100.00	0.00		100.00
Brush Hog Services		280.00	0.00		280.00
Supplies-Cemetery		400.00	89.43		500.00
Loam		200.00	0.00		100.00
Cemetery Improvements		0.00	0.00		4,500.00

Total Cemetery	0.00	7,640.00	6,280.15	0.00	14,380.00
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INSURANCE

	<u>Carry for. 2002</u>	<u>Budget 2003</u>	<u>Expended</u>	<u>Carry for 2003</u>	<u>2004 BUDGET</u>
Property Liability Insurance		20,000.00	19,900.12		20,000.00
Insurance: Other		1,000.00	65.00		1,000.00

Total Insurance	0.00	21,000.00	19,965.12	0.00	21,000.00
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POLICE DEPARTMENT

	<u>Carry for.2002</u>	<u>Budget 2003</u>	<u>Expended</u>	<u>Carry for 2003</u>	<u>2004 BUDGET</u>
Special Duty Police		1,000.00	387.50		1,500.00
Crime Control-Full Time		55,810.00	56,445.67		117,837.00
Crime Control-Part Time		18,000.00	15,699.00		21,000.00
Secretary-Police		11,500.00	13,300.57		14,300.00
Supplies-Police		3,600.00	4,107.88		3,600.00
Training-Police		5,150.00	3,087.33		2,500.00
Prosecution Fees		5,000.00	4,999.92		5,000.00
Computer Hardware		0.00	2,257.49		0.00
Gasoline-Police		2,900.00	2,728.39		3,200.00
Dispatch-Police		5,000.00	5,000.00		7,000.00
Education Costs-COP		2,000.00	985.00		0.00
IMC Contract		0.00	0.00		2,400.00
Physical Plant		5,700.00	6,344.85		2,700.00
Telephone-Police		3,900.00	5,847.68		5,000.00
Vehicle Maint.-Police		3,000.00	3,250.46		3,200.00
Dept. Equipment-Police		1,200.00	426.38		1,200.00
Fees & Services		2,000.00	899.59		1,050.00
Education Costs		0.00	985.00		2,000.00
Crime Prevention		300.00	379.22		300.00
Informs		6,000.00	3,681.79		6,228.00
Computer Software		0.00	130.00		5,750.00
Medical Shots-Police		0.00	0.00		0.00
Criminalistics		300.00	0.00		300.00

Total Police Department	0.00	132,360.00	130,943.72	0.00	206,065.00
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FIRE DEPARTMENT

	<u>Carry for. 2002</u>	<u>Budget 2003</u>	<u>Expended</u>	<u>Carry for 2003</u>	<u>2004 BUDGET</u>
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Administration: Fire Dept.		8,500.00	8,500.00		10,500.00
Forest Fire Fighting		1,000.00	0.00		1,000.00
Training-Fire		3,500.00	2,748.78		3,500.00
Mutual Aid Compact		13,681.00	13,681.00		15,465.00
Gasoline-Fire		500.00	356.61		400.00
Diesel Fuel		750.00	857.81		850.00
Office Supplies		500.00	370.69		600.00
Fire Station Supplies		250.00	245.20		300.00
Telephone-Fire		1,000.00	1,097.89		1,500.00
Dept. Equip. Maint.		7,500.00	7,123.68		8,500.00
Dues-Fire		700.00	660.00		700.00
Radio Repair		1,200.00	948.96		1,200.00
Pagers-Fire		3,500.00	3,501.00		3,000.00
Protection Equipment		7,500.00	6,825.63		8,000.00
Subscriptions		300.00	209.80		300.00
Fire Prevention		1,000.00	941.91		1,000.00
Fire Pond-Dredge		1,000.00	0.00		0.00
Dry Hydrant Repairs		0.00	0.00		2,500.00
Medical-Ambulance		2,500.00	2,357.13		2,500.00
Parmedic Intercepts		1,500.00	1,500.00		2,500.00
Total Fire Department	<i>0.00</i>	56,381.00	51,926.09	0.00	64,315.00

BUILDING INSPECTION

	<u>Carry for. 2002</u>	<u>Budget 2003</u>	<u>Expended</u>	<u>Carry for 2003</u>	<u>2004 BUDGET</u>
Secretary - Building Inspection		8,360.00	7,655.67		11,700.00
Admin: Building Inspector		18,000.00	21,152.00		43,200.00
Supplies		650.00	709.13		2,200.00
Training		200.00	0.00		600.00
BOCA Dues		150.00	120.00		350.00
Total Building Inspection	<i>0.00</i>	27,360.00	29,636.80	0.00	58,050.00

EMERGENCY MANAGEMENT

	<u>Carry for. 2002</u>	<u>Budget 2003</u>	<u>Expended</u>	<u>Carry for 2003</u>	<u>2004 BUDGET</u>
Total Emergency Management		800.00	800.00		800.00

HIGHWAYS & STREETS

	<u>Carry for. 2002</u>	<u>Budget 2003</u>	<u>Expended</u>	<u>Carry for 2003</u>	<u>2004 BUDGET</u>
Admin:Highway-Full Time		37,290.00	39,471.22		35,890.00
Admin:Highway-Part Time		24,000.00	14,665.50		23,000.00
Repeater Service		0.00	0.00		0.00
Telephone-Hwy		500.00	540.54		550.00
Pager Service		300.00	543.19		500.00
Supplies-Highway		6,000.00	5,366.03		6,000.00
Paving	<i>16,885.00</i>	100,000.00	32,209.66		100,000.00

Highway-Other Services	50,000.00	20,870.00		50,000.00
New One Ton Truck	0.00	0.00		0.00
Road Side Mowing	1,500.00	0.00		2,000.00
Training	200.00	24.00		200.00
Uniforms	910.00	283.75		1,100.00
Mobile Phones	1,200.00	1,085.24		1,200.00
Radios	518.00	518.00		0.00
Gasoline	1,500.00	1,009.74		1,000.00
Diesel Fuel	5,000.00	5,486.38		5,200.00
Dept. Equip & Maint.	5,000.00	11,108.94		26,000.00
Equip. Rental	17,000.00	4,702.00		6,000.00
Patching	500.00	182.02		500.00
Culverts/Guardrails	5,000.00	2,846.60		2,000.00
Blasting	5,000.00	0.00		5,000.00
Gravel	4,000.00	1,000.00		4,000.00
Road Striping	7,500.00	6,788.80		7,500.00
Tree Cutting	4,500.00	6,480.00		6,000.00
Gravel - Crushing	15,000.00	0.00	15,000.00	15,000.00
Winter- Ind. Contractors	87,000.00	66,717.50		87,000.00
Winter- Road Salt	39,500.00	44,282.48		39,500.00
Winter- Sand	8,500.00	3,335.00		8,500.00
Total Highways & Streets	16,885.00	427,418.00	269,516.59	15,000.00
				433,640.00

SOLID WASTE DISPOSAL

	<u>Carry for. 2002</u>	<u>Budget 2003</u>	<u>Expended</u>	<u>Carry for 2003</u>	<u>2004 BUDGET</u>
Admin: Solid Waste-Full Time		31,200.00	38,985.09		33,282.00
Admin: Solid Waste-Part Time		28,197.00	25,265.49		28,820.00
Lease Payment - Truck		24,961.31	24,960.31		24,961.00
Equipment Rental Fees		1,000.00	302.00		1,000.00
Training		500.00	299.00		500.00
Land & Building Maint.		0.00	0.00		0.00
Reference Books		100.00	0.00		100.00
Sub-Contracted Services		1,500.00	2,627.01		1,500.00
Supplies		2,300.00	1,282.87		2,300.00
Dept. Equip. Maint		3,000.00	7,161.19		14,600.00
Telephone		600.00	595.59		700.00
Office Equipment		500.00	0.00		1,000.00
Fuel Costs		3,468.25	3,535.15		4,042.00
Ash & Lab Testing		1,000.00	205.00		1,000.00
Fees & Services		2,324.00	1,365.72		6,160.00
Waste Management		0.00	0.00		0.00
Incineration		52,000.00	44,862.86		45,000.00
C & D Removal		7,500.00	8,732.27		8,750.00
Steel Removal		0.00	0.00		0.00
Hazardous Waste Collection		2,910.00	2,162.06		1,110.00
Tire Removal		500.00	186.00		250.00
Recycling Costs		1,000.00	1,877.90		3,630.00
Dues-NRRA		100.00	100.00		100.00
Total Solid Waste Disposal	0.00	164,660.56	164,505.51	0.00	178,805.00

ANIMAL CONTROL	<u>Carry for. 2002</u>	<u>Budget 2003</u>	<u>Expended</u>	<u>Carry for 2003</u>	2004 BUDGET
Animal Control		700.00	0.00		700.00
Euthanasia		0.00	267.00		300.00
Animal Population Control		2,000.00	2,074.00		2,000.00
Dog License Fees to State		300.00	536.50		550.00
Total Animal Control	<i>0.00</i>	3,000.00	2,877.50	<i>0.00</i>	3,550.00

HEALTH AGENCIES	<u>Carry for. 2002</u>	<u>Budget 2003</u>	<u>Expended</u>	<u>Carry for 2003</u>	2004 BUDGET
Visiting Nurse Association		1,576.00	1,576.00		1,576.00
Community Action Program		1,616.00	1,616.00		1,616.00
Other Health Agencies		0.00	0.00		0.00
Total Health Agencies	<i>0.00</i>	3,192.00	3,192.00	<i>0.00</i>	3,192.00

WELFARE	<u>Carry for. 2002</u>	<u>Budget 2003</u>	<u>Expended</u>	<u>Carry for 2003</u>	2004 BUDGET
Total Welfare		7,500.00	16,932.69		8,000.00

PARKS & RECREATION	<u>Carry for. 2002</u>	<u>Budget 2003</u>	<u>Expended</u>	<u>Carry for 2003</u>	2004 BUDGET
Recreation Commission		7,125.00	7,125.00		10,050.00
Old Home Day		4,000.00	4,000.00		0.00
Memorial Day		350.00	300.00		500.00
Historical Committee	<i>2,500.00</i>	12,500.00	2,500.00	<i>12,500.00</i>	0.00
KTFCA		300.00	0.00		300.00
Historical Society		750.00	750.00		750.00
Sub-total Parks & Recreation	<i>2,500.00</i>	25,025.00	14,675.00	<i>0.00</i>	11,600.00
Library		61,610.00	61,610.00		66,690.00
Total Parks & Recreation	<i>2,500.00</i>	86,635.00	76,285.00	<i>0.00</i>	78,290.00

CONSERVATION	<u>Carry for. 2002</u>	<u>Budget 2003</u>	<u>Expended</u>	<u>Carry for 2003</u>	2004 BUDGET
Dues-Conservation		200.00	200.00		200.00

Fees & Services-Con. Com.		100.00	100.00		100.00
Supplies		75.00	78.18		75.00
Programs & Trail Maint.		215.00	0.00		215.00
Total Conservation	<i>0.00</i>	590.00	378.18	<i>0.00</i>	590.00

GRAND TOTALS					
OPERATING BUDGET:	<i>19,385.00</i>	1,328,061.33	1,170,807.39	<i>15,000.00</i>	1,520,349.36

**CAPITAL OUTLAY
ACCOUNTS:**

	<u>Carry for. 2002</u>	<u>Budget 2003</u>	<u>Expended</u>	<u>Carry for 2003</u>	<u>2004 BUDGET</u>
Transfer Station Imp. 2002	36,268.00	0.00	36,268.00	0.00	
Town Hall/Office Plans		18,000.00	13,666.07	4333.93	
Master Plan 2003		40,000.00	3,611.00	36,389.00	
Police Officer 2003		57,452.00	49,017.45		
Police Info System 2003		28,673.00	28,673.00		
Police Radios - 2003		15,946.00	15,386.50		
Fire Dept. Grant - 2003		43,000.00	43,000.00		
Revaluation Cap. Res. 2003		60,000.00	60,000.00		
Salt Storage Bldg. 2003		25,000.00	25,000.00		
Total Capital Outlay for 2003	<i>36,268.00</i>	288,071.00	274,622.02	40,722.93	0.00

TOTAL OPERATING BUDGET					
PLUS ARTICLES PASSED AT 2003 TOWN MEETING	<i>55,653.00</i>	1,616,132.33	1,445,429.41	55,722.93	

*Sub-total
proposed
2004 budget* **1,520,349.36**

**PROPOSED ARTICLES FOR
2004**

Revaluation	From Surplus	50,000.00
Salt Storage Building	From Surplus	25,000.00
Lease Purchase Fire Truck	From Surplus	54,000.00
Transfer Station: Expanded hours plus add full time person		35,757.00
Town Hall/Town Office Expansion		15,000.00

Winslow Town Forest	90.00
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Total Proposed Articles for 2004.....	179,847.00
 GRAND TOTAL PROPOSED 2004 BUDGET PLUS WARRANT ARTICLES:	 1,700,196.36
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ANTICIPATED
REVENUES - 2004

	Yellow		
	<u>2003 Anticipated</u>	<u>2003 Actual</u>	<u>2004 Anticipated</u>
Land Use Change	30,000.00	84,980.00	50,000.00
Excavation Tax	130.00	840.00	150.00
Yield Taxes	10,000.00	14,748.00	10,000.00
Interest & Penalties on Taxes	20,000.00	33,928.00	30,000.00
Business Licenses & Permits	100.00	745.00	100.00
Motor Vehicle Permits	410,000.00	446,340.00	420,000.00
Motor Vehicle Decals	7,500.00	7,720.00	7,500.00
Building Permits	12,000.00	21,865.00	25,000.00
Other Licenses, Permits & Fees	6,000.00	4,993.00	6,000.00
Shared Revenues	5,000.00	17,075.00	5,000.00
Highway Block Grant	68,530.00	68,530.00	68,933.00

Federal Forest	1,300.00	1,514.00	1,300.00
Flood Control Land	61,147.00	72,960.00	72,960.00
Inter-Govt. Revenue-Rooms & Meals Tax	60,000.00	0.00	68,000.00
Grant Revenues	64,403.00	64,403.00	0.00
Income from Departments	32,000.00	74,407.00	50,000.00
Sale of Town Property	3,000.00	1,892.00	1,000.00
Interest on Investments	2,600.00	3,289.00	3,000.00
Rental of Town Property	0.00	5,850.00	5,400.00
Insurance Revenue	5,000.00	6,242.00	5,000.00
Trust Fund Income	400.00	1,832.00	1,500.00
Fund Surplus	50,000.00	0.00	50,000.00
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	849,110.00	934,153.00	880,843.00
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