

TOWN of WINDHAM

Council Adopted

PROPOSED MUNICIPAL BUDGET FY 2008-2009

SUMMARY STATEMENT OF ESTIMATED REVENUES AND PROPOSED APPROPRIATIONS

	FY 2008 Approved Budget	FY 2009 Current Programs	FY 2009 Manager's Proposal	FY 2009 Council Adopted
Estimated Revenues	\$ 14,115,358	\$ 14,313,169	\$ 14,517,263	\$ 14,476,188
Proposed Operating Appropriations	\$ 11,791,742	\$ 12,329,018	\$ 12,170,090	\$ 12,123,015
Proposed Non-Operating Appropriations	\$ 2,323,616	\$ 2,272,173	\$ 2,347,173	\$ 2,353,173
Proposed Total Appropriations	\$ 14,115,358	\$ 14,601,191	\$ 14,517,263	\$ 14,476,188
Net Surplus/(Deficit)	\$ -	\$ (288,022)	\$ -	\$ -
Levy Limit Compliance & Other Measures (see notes)				
<i>Revenue Measures</i>				
Increase Municipal Revenue Sharing			50,000	
Raise PAYT (Windham Recycles! Trash Bag) Fees			54,000	
<i>Expenditure Measures</i>				
Remove Webcasting/Closed-Captioning Services			32,118	
Eliminate 27th Police Officer Position			65,029	
Reduce Road Improvements Funding			75,000	
Defer Capital Equipment Purchases			135,000	
Contract Dispatch with Cumberland County			295,743	

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