

TOWN of WINDHAM

Council Adopted

PROPOSED MUNICIPAL BUDGET FY 2008-2009

SUMMARY OF PROPOSED APPROPRIATIONS

acct	description	2007 actual	2007-2008	ytd (12/31)	current programs	manager	council
ADMINISTRATIVE SERVICES							
1110	Town Council	120,527	134,450	51,582	138,300	128,300	127,550
1120	Town Manager's Office	335,491	357,610	153,177	364,345	358,655	358,655
1130	Collection & Registration Services	225,647	244,064	105,943	248,364	228,279	228,279
1140	Information Services	106,641	113,801	52,811	123,519	120,519	115,519
1150	Community Participation	28,314	57,549	15,392	57,549	57,549	55,749
1160	Windham Community Cable Group	23,241	33,165	12,378	35,381	67,999	67,699
1180	Economic Development	92,666	91,502	40,802	95,363	95,363	95,363
1210	Insurance	132,442	141,396	127,625	132,500	132,500	132,500
1220	Employee Benefits	1,615,302	1,767,149	829,911	1,813,652	1,747,001	1,746,004
1230	Banking & Investment Services	329	400	-	300	300	300
	Total	2,680,600	2,941,086	1,389,621	3,009,273	2,936,465	2,927,618
PUBLIC WORKS SERVICES							
2110	Administration	125,965	132,467	58,684	135,317	135,317	135,067
2120	Highway Maintenance	556,141	608,645	261,053	626,807	640,276	638,776
2130	Traffic Safety	118,436	120,628	45,863	121,748	121,748	121,748
2150	Snow Removal	264,731	293,693	74,757	359,537	359,537	352,337
2210	Building Maintenance	450,593	493,154	187,515	522,365	509,665	509,665
2220	Grounds Maintenance	55,665	64,778	34,819	65,917	62,653	56,125
2510	Vehicle Maintenance	413,869	417,481	157,673	474,716	455,316	455,316
2910	Solid Waste	997,546	1,005,810	399,687	992,772	1,085,772	1,085,772
	Total	2,982,946	3,136,656	1,220,051	3,299,179	3,370,284	3,354,806
POLICE SERVICES							
3110	Administration	1,632,163	1,777,813	762,793	1,849,695	1,836,223	1,851,223
3120	Communications	387,184	417,524	198,391	428,964	428,964	428,764
3140	Animal Control	70,818	64,103	22,256	65,876	63,876	63,476
3210	Vehicle Maintenance	85,523	107,332	36,829	150,672	126,672	126,672
	Total	2,175,688	2,366,772	1,020,269	2,495,207	2,455,735	2,470,135

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FIRE/RESCUE SERVICES							
4110	Administration	648,022	729,393	285,980	749,044	749,044	737,044
4130	Rescue	448,547	490,307	217,203	506,413	485,785	485,785
4140	Emergency Management	17	8,784	-	9,284	9,284	4,284
4150	Water Main Charges	77,533	81,780	34,964	81,780	81,780	81,780
4210	Vehicle Maintenance	115,104	124,852	33,151	152,499	143,499	141,049
	Total	1,289,223	1,435,116	571,298	1,499,020	1,469,392	1,449,942
RECREATION & CULTURAL SERVICES							
5110	Parks and Recreation Administration	167,531	178,419	73,090	186,452	176,452	176,452
5111	Recreation Programming	157,901	197,818	106,652	197,818	197,818	197,818
5120	Parks - Dundee Park & Trails	61,503	53,460	35,858	56,080	56,080	56,080
5130	Parks - Skate Park	19,258	16,470	7,622	16,400	16,400	16,400
5510	Public Library	316,869	324,048	148,979	368,022	364,276	364,276
	Total	723,062	770,215	372,201	824,772	811,026	811,026
PROPERTY & INSPECTION SERVICES							
6110	Code Enforcement & Zoning Administration	332,679	292,537	131,847	302,366	264,100	265,400
6120	Planning	-	208,596	65,186	213,938	203,938	187,938
6510	Assessing	214,706	213,035	99,020	221,690	221,690	221,190
6520	Geographic Information Systems		11,223	6,175	28,943	28,943	28,943
	Total	547,385	725,391	302,228	766,937	718,671	703,471
TOWN CLERK							
7510	Town Clerk	140,132	145,358	62,021	156,341	140,478	140,478
	Total	140,132	145,358	62,021	156,341	140,478	140,478
SOCIAL SERVICES							
8110	Social Services	219,563	223,444	74,956	231,035	220,785	220,785
8120	Social Service Agency Funding	47,674	47,704	13,357	47,254	47,254	44,754
	Total	267,237	271,148	88,313	278,289	268,039	265,539
TOTAL OPERATING		10,806,273	11,791,742	5,026,002	12,329,018	12,170,090	12,123,015

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CAPITAL OUTLAY & FIXED CHARGES							
9110	Equipment Replacement	569,912	590,820	456,112	535,000	535,000	535,000
9120	Road Improvements	422,947	500,000	500,569	500,000	500,000	500,000
9130	Land & Buildings	661,994	686,600	4,604	510,000	485,000	485,000
9170	Sewer	108,852	108,852	36,284	300,048	300,048	300,048
9510	Debt Service	347,000	337,344	286,156	327,125	327,125	327,125
	Total	2,110,705	2,223,616	1,283,725	2,172,173	2,147,173	2,147,173
CONTINGENCY							
9910	General Contingency Fund	-	100,000	-	100,000	100,000	100,000
9920	Energy & Weather Emergency Fund	-	-	-	-	100,000	106,000
	Total	-	100,000	-	100,000	200,000	206,000
TOTAL NONOPERATING		2,110,705	2,323,616	1,283,725	2,272,173	2,347,173	2,353,173
TOTAL APPROPRIATIONS		12,916,978	14,115,358	6,309,727	14,601,191	14,517,263	14,476,188

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