

Town of Windham

NEXT YEAR / CURRENT YEAR BUDGET DETAIL - EXPENDITURES

| | | ACCOUNTS FOR PROJECTION 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET | | | | | |
|-----------|---|--|---|---------------------|----------------|-----------------|-----------------|
| | | 2024 ACTUAL | 2025 ORIG BUD | 2025 REVISED BUD | 2025 ACTUAL | 2026 MANAGER | PCT CHANGE |
| 1000 | GENERAL FUND | | | | | | |
| 13100 | POLICE ADMINISTRATION | | | | | | POLICE & SAFETY |
| 194 13100 | 41110 REG FT | 2,244,818.46 | 2,463,100.00 | 2,463,100.00 | 1,295,494.54 | 2,563,938.00 | 4.1% |
| | Annual salaries and wages for 31 sworn positions and 3 administrative positions. All hourly differentials such as EMT; educational attainment; veterans of force stipends and holiday pay as required by the current bargaining agreement with the Maine Association of Police. Also includes longevity bonuses for eligible non-union employees. | | 3.5% COLA | | | 2,563,938.00 | |
| 195 13100 | 41120 REG PT | 0.00 | 3,500.00 | 3,500.00 | 0.00 | 3,500.00 | 0.0% |
| | Part time sworn and civilian staff | | Anticipate utilizing reserve police officers/non-sworn support staff. | | | 3,500.00 | |
| 196 13100 | 41130 TRAIN REG | 25,670.43 | 53,600.00 | 53,600.00 | 26,224.43 | 50,000.00 | -6.7% |
| | Compensation paid at the regular rate (X 1.0) used to compensate sworn staff for their involvement in training, which occurs within the first 40 hours of their scheduled work week. | | DEPT HEAD REQ FY26 | | | 50,000.00 | |
| 197 13100 | 41210 OT-REG | 169,675.78 | 135,000.00 | 135,000.00 | 86,261.95 | 135,000.00 | 0.0% |
| | Vacation coverage; sick leave coverage; training coverage; compensatory time off coverage; overtime pay for urgent & time sensitive investigations, extreme/unplanned weather events, and special town event staffing costs (such as Summerfest, parades, elections, etc.); and canine home care. | | DEPT HEAD REQ FY26 REMAINS THE SAME | | | 135,000.00 | |
| 198 13100 | 41211 HOL OT | 52,336.12 | 57,000.00 | 57,000.00 | 35,733.95 | 57,000.00 | 0.0% |
| | Holiday premium pay for hours worked, paid at time and a half, (before 40 hours on any holiday but Thanksgiving or Christmas). | | DEPT HEAD REQ FY26 REMAINS THE SAME | | | 57,000.00 | |
| 199 13100 | 41212 HOL 2X OT | 20,662.91 | 18,300.00 | 18,300.00 | 15,510.87 | 20,000.00 | 9.3% |
| | Holiday premium pay for hours worked, paid at double time, before 40 hours on Thanksgiving and Christmas, and after 40 hours on any of the remaining ten holidays. | | DEPT HEAD REQ FY26 | | | 20,000.00 | |
| 200 13100 | 41213 HOL 3X OT | 0.00 | 2,300.00 | 2,300.00 | 2,688.16 | 1,000.00 | -56.5% |
| | Holiday premium pay for hours worked, paid at double time and a half, after 40 hours on Thanksgiving and Christmas. | | DEPT HEAD REQ FY26 | | | 1,000.00 | |
| 201 13100 | 41214 OUTSD DET | 5,634.05 | 0.00 | 0.00 | 544.51 | 0.00 | 0.0% |
| | Overtime worked at the request of any outside entity (construction or utility road traffic detail, RSU sporting events details, etc.) paid through the invoice process by the outside entity. | | | | | 0.00 | |

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|-------|-----------------------|---|------------------|---|----------------|-----------------|---------------|
| | | 2024 ACTUAL | 2025 ORIG BUD | 2025 REVISED BUD | 2025 ACTUAL | 2026 MANAGER | PCT CHANGE |
| 1000 | GENERAL FUND | | | | | | |
| 13100 | POLICE ADMINISTRATION | | | | | | |
| 202 | 13100 | 41216 FRCCALLIN | 10,199.59 | 4,000.00 | 4,000.00 | 11,713.24 | 15,000.00 |
| | | Overtime paid out whenever a sworn officer is ordered to work, after not voluntarily accepting an assignment which must be filled. | | DEPT HEAD REQ FY26 | | | 275.0% |
| 203 | 13100 | 41220 OT-COURT | 16,198.92 | 10,000.00 | 10,000.00 | 9,556.62 | 13,000.00 |
| | | Compensation for attendance by off duty sworn personnel at scheduled court system/BMV hearings/obligations at overtime rate (X 1.5). Contractually paid at 4 hour minimum. (This cost is minimally reimbursed by the State of Maine or the County of Cumberland.) | | DEPT HEAD REQ FY26 | | | 30.0% |
| 204 | 13100 | 41230 TRAIN OT | 24,028.58 | 51,500.00 | 51,500.00 | 24,433.33 | 56,000.00 |
| | | Compensation paid at the regular rate (X 1.5) used to compensate sworn staff for their involvement in training, which occurs beyond the first 40 hours of their scheduled work week. | | DEPT HEAD REQ FY26 | | | 8.7% |
| 205 | 13100 | 43100 SUPP & MTL | 32,906.34 | 33,000.00 | 33,000.00 | 27,899.61 | 38,600.00 |
| | | Lethal and non-lethal equipment; training and safety supplies; evidence gathering supplies; personal protective equipment printed materials and office supplies; canine team food and supplies. | | Increase of \$3000 to account for anticipated increase in ammunition costs and for additional firearms and less lethal training to increase officer proficiency and skill development. Additional \$2,600 for K9 food and supplies for reinstated K9 program. | | | 17.0% |
| 206 | 13100 | 43610 BOOKS MAPS | 4,677.95 | 2,500.00 | 2,500.00 | 99.95 | 2,500.00 |
| | | Criminal and traffic statutes (1 each per officer, and workstations; revised annually) and Law Enforcement Officer Manuals; Marijuana statute guides (revised annually). School Law Statute guides (revised annually). Law officer street reference guides (revised annually) | | | | | 0.0% |
| 207 | 13100 | 43710 POSTAGE | 1,209.67 | 1,225.00 | 1,225.00 | 1,258.22 | 1,225.00 |
| | | Annual cost of postal correspondence, and shipping evidence certified or registered mail. Cost of shipping items obtained through the LESO program (federal awarding of equipment to local law enforcement at no item cost). | | | | | 0.0% |
| 208 | 13100 | 43720 CLOTHING | 51,816.52 | 50,000.00 | 50,000.00 | 27,609.40 | 50,000.00 |
| | | Uniform and duty equipment uniform replacement; uniform cleaning costs; protective vests and MCJA trainee equipment gear & associated clothing expenses. Contractual clothing allowance for detectives | | | | | 0.0% |

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| | | ACCOUNTS FOR PROJECTION 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET | | | | | | |
|-----------------------------|-------|--|--|---------------------|----------------|-----------------|---------------|--|
| | | 2024 ACTUAL | 2025 ORIG BUD | 2025 REVISED BUD | 2025 ACTUAL | 2026 MANAGER | PCT CHANGE | |
| 1000 GENERAL FUND | | | | | | | | |
| 13100 POLICE ADMINISTRATION | | | | | | | | |
| 209 | 13100 | 44150 CRIME LAB | 9,124.00 | 9,600.00 | 9,600.00 | 0.00 | 9,600.00 | |
| | | | This is the Town of Windham's share of the cost of the development, construction, and the equipping of a more advanced regional crime laboratory which is housed at Portland PD. Windham PD has access to the lab 24 hours a day, as needed. The financial commitment is the result of entering into an inter-local contractual agreement with seven other communities in the greater Portland area, and the county of Cumberland, in 2008. The payment break down is \$8,010.00 for facility structure costs, and \$1,497.00 per year for disposable supply costs. | | | | | |
| | | | | | | | 9,600.00 | |
| 210 | 13100 | 44400 PROF SVCS | 6,125.64 | 16,500.00 | 16,500.00 | 6,680.89 | 19,000.00 | |
| | | | Laboratory Testing Costs drugs & blood collected as criminal evidence; NAVSEA (night vision optics lease); hiring costs: polygraph, psychological tests, pre-employment physicals, immunizations, credit checks & backgrounds for potential patrol candidates; canine team veterinarian services; kennel and grooming services; annual testing of diving equipment; CCDA Sharefile (Electronic Transmission of Digital Evidence); Interpretation services for language barrier situations; annual security card reader system maintenance agreement; Support for Trauma Intervention Program \$2,000 (Police and Fire support for traumatic event response) , cost to maintain the medical requirements of the respiratory protection program. | | | | | |
| | | | Increased firearms range rental; added veterinary, kennel and grooming costs for new K9; Increase of 3% for TIP contract | | | | | |
| | | | | | | | 19,000.00 | |
| 211 | 13100 | 45330 EQ MT SVCS | 1,415.00 | 3,000.00 | 3,000.00 | 0.00 | 3,000.00 | |
| | | | Repair and certification of radar sets and radar roadside speed signs. | | | | | |
| | | | Newer radars have had fewer repairs costs | | | | | |
| | | | | | | | 3,000.00 | |
| 212 | 13100 | 46210 TEL-LAND | 0.00 | 0.00 | 0.00 | 842.75 | 0.00 | |
| | | | | | | | | |
| 213 | 13100 | 46310 ADVRTSNG | 1,400.00 | 1,400.00 | 1,400.00 | 325.00 | 2,000.00 | |
| | | | Advertising to recruit new personnel, promotional items for career fairs. Promotion of community events (National Night Out, Public Safety Day, etc.) | | | | | |
| | | | Increase to support additional career fair attendance, purchase of more professional promotional items, banners, table runners, etc. to better promote the police department and increase recruiting qualified candidates. | | | | | |
| | | | | | | | 2,000.00 | |
| 214 | 13100 | 46410 TRV EXP | 10,641.68 | 13,000.00 | 13,000.00 | 11,512.90 | 15,000.00 | |
| | | | Mileage reimbursement for authorized use of personal vehicles for work related situations; all travel-related expenses incurred during training and conference attendance; court related parking. | | | | | |
| | | | Adjusted to accommodate increase of overall travel expenses and increase of Federal milage reimbursement rate from \$0.67 to \$0.70/ mile as of Jan 1, 2025 | | | | | |
| | | | | | | | 15,000.00 | |

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|-------------------------------------|-----------------------|--|------------------|--|----------------|-----------------|------------------|
| | | 2024 ACTUAL | 2025 ORIG BUD | 2025 REVISED BUD | 2025 ACTUAL | 2026 MANAGER | PCT CHANGE |
| 1000 | GENERAL FUND | | | | | | |
| 13100 | POLICE ADMINISTRATION | | | | | | |
| 215 | 13100 | 46910 TRNG/CONF | 19,834.59 | 26,200.00 | 26,200.00 | 10,725.50 | 33,200.00 26.7% |
| | | For attendance at professional development seminars; MCJA BLETP basic academy training (\$3,500.00 per candidate); unanticipated pre-service training and certifications; in-service trainings; contractual college tuition reimbursement (average of \$532.00 a credit hour); and web-based mandatory annual training (\$2,250.00). | | Anticipation of four attendees to MCJA at a cost of \$3,500 each (next academy class will begin Aug 2025). Anticipated cost for pre-service training for new employees. Anticipated cost to send officers to field training instruction, mandatory certification maintain, as well as skills and proficiency training for new officers | | 33,200.00 | |
| 216 | 13100 | 46920 MMBR DUES | 1,545.00 | 2,300.00 | 2,300.00 | 1,816.00 | 2,300.00 0.0% |
| | | Annual professional membership costs for department affiliations such as NESPIN, District 2 Training Council, Maine Chiefs of Police. Police officer professional organizations (local and national professional organizations, i.e. K 9 Women in Law enforcement, etc.) | | | | 2,300.00 | |
| 217 | 13100 | 46990 OT CONT SV | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 0.0% |
| 218 | 13100 | 47410 VEHICLES | 139,814.00 | 141,000.00 | 169,125.08 | 100,664.00 | 162,999.00 15.6% |
| | | Replacement of three (3) Ford SUV police patrol vehicles, this includes the cost of the vehicle and lettering. | | | | 162,999.00 | |
| 219 | 13100 | 47430 OTHR EQP | 15,868.03 | 30,000.00 | 30,000.00 | 1,242.85 | 30,000.00 0.0% |
| | | Equipment for new cruisers, including: light bars, sirens, consoles, protective crash bars, cruiser rear storage units, and prisoner transport rear seats; purchase/replacement of portable radios and mobile radios; computers; AED maintenance; radar & laser equipment purchase/replacement; | | | | 30,000.00 | |
| TOTAL 13100 - POLICE ADMINISTRATION | | 2,865,903.26 | 3,128,025.00 | 3,156,150.08 | 1,698,838.67 | 3,283,862.00 | 5.0% |

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| ACCOUNTS FOR PROJECTION 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET | | | | | | | PCT CHANGE |
|--|-------|--|------------------|--|----------------|-----------------|----------------------------|
| | | 2024 ACTUAL | 2025 ORIG BUD | 2025 REVISED BUD | 2025 ACTUAL | 2026 MANAGER | |
| 1000 GENERAL FUND | | | | | | | |
| 13400 COMMUNICATIONS | | | | | | | POLICE & SAFETY |
| 220 | 13400 | 41110 REG FT | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| 221 | 13400 | 41120 REG PT | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| 222 | 13400 | 41210 OT-REG | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| 223 | 13400 | 43100 SUPP & MTL | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| 224 | 13400 | 43610 BOOKS MAPS | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| 225 | 13400 | 44400 PROF SVCS | 36,396.69 | 36,460.00 | 36,460.00 | 41,488.65 | 40,300.00 |
| | | Software license and subscription fees – Crash reconstruction and forensic mapping programs, mobile device investigation software; online investigative tools (iDiCore); Netmotion licensing (remote access to RMS) Spillman Licensing (Records Management and dispatch); Speed/Traffic Alert signs software; Watchguard mobile and body camera licensing and maintenance contract; PowerDMS products for scheduling, performance evaluations; Training documentation, policy maintenance and accreditation. | | Additional Netmotion licenses (2) for remote access to records management system (+\$240/yr); Increased licensing fees (+\$3,600) for cell phone data extraction software used for investigations. | | 40,300.00 | 10.5% |
| 226 | 13400 | 45330 EQ MT SVCS | 6,105.03 | 8,000.00 | 8,000.00 | 2,767.53 | 12,500.00 |
| | | Maintenance and repair for 2-way radios and related equipment (repair, firmware updates, parts, batteries, etc.; repeater site and microwave communication system maintenance and tower site rental fees); Building security cameras; METRO Switch; office equipment maintenance contracts and repairs (printers, copiers, etc) | | Adding a repeater site on the existing tower on Blackstrap Hill in Falmouth to increase 2-way radio capabilities in the south section of town +/- \$4.500/year | | 12,500.00 | 56.3% |
| 227 | 13400 | 46210 TEL-LAND | 33,716.22 | 29,750.00 | 29,750.00 | 18,528.81 | 32,900.00 |
| | | Telephone extensions (42) Teletype circuit (2) 31 Smartphones 18 Cellular data lines | | Telephone extension cost increase by 20% according to Consolidated, added a teletype circuit for electronic fingerprint scanner link to state database (\$900/yr); | | 32,900.00 | 10.6% |
| 228 | 13400 | 46410 TRV EXP | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |

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|---|----------------|--|------------------|-----------------------------------|----------------|-----------------|-----------------|
| | | 2024 ACTUAL | 2025 ORIG BUD | 2025 REVISED BUD | 2025 ACTUAL | 2026 MANAGER | PCT CHANGE |
| 1000 GENERAL FUND | | | | | | | |
| 13400 | COMMUNICATIONS | | | | | | POLICE & SAFETY |
| 229 13400 46910 | TRNG/CONF | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| 230 13400 46990 | OT CONT SV | 452,001.68 | 465,643.00 | 465,643.00 | 465,643.84 | 479,613.00 | 3.0% |
| Annual cost of contract for public safety dispatch services (Police and Fire/Rescue / DPW) from the Cumberland County Regional Communications Center. | | | | 3% increase in contract over FY25 | | | |
| 231 13400 47430 | OTHR EQP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| TOTAL 13400 - COMMUNICATIONS | | 528,219.62 | 539,853.00 | 539,853.00 | 528,428.83 | 565,313.00 | 4.7% |

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|------------------------------|---|--|---------------------|---------------------|----------------|-----------------|-----------------|
| | | 2024 ACTUAL | 2025 ORIG BUD | 2025 REVISED BUD | 2025 ACTUAL | 2026 MANAGER | PCT CHANGE |
| 1000 | GENERAL FUND | | | | | | |
| 13500 | ANIMAL CONTROL | | | | | | POLICE & SAFETY |
| 232 13500 | 41110 REG FT | 51,775.53 | 55,158.00 | 55,158.00 | 29,795.38 | 57,154.00 | 3.6% |
| | Annual salary and wages for the Animal Control Officer. | | 3.5% COLA | | | 57,154.00 | |
| 233 13500 | 41210 OT-REG | 550.62 | 300.00 | 300.00 | 735.89 | 1,000.00 | 233.3% |
| | Overtime as needed. | | DEPT HEAD REQ FY26 | | | 1,000.00 | |
| 234 13500 | 43100 SUPP & MTL | 1,369.53 | 1,600.00 | 1,600.00 | 1,244.99 | 1,600.00 | 0.0% |
| | Supplies; uniform; and equipment for the animal control officer. | | | | | 1,600.00 | |
| 235 13500 | 44400 PROF SVCS | 26,760.13 | 33,900.00 | 33,900.00 | 13,549.00 | 33,900.00 | 0.0% |
| | Statutorily required agreement with Animal Refuge League to board stray domestic animals (1,8434 * \$1.47 per capita for 2020 census # \$27,128); statutory obligation to absorb veterinary treatment costs of an animal whose owner is unknown, and which is found injured within the town; potential boarding & veterinary cost at the ARL for any animal seized under a court order to protect the animal (the contract with the ARL specifically addresses that animals seized under these circumstances are not covered by the above noted agreement); Outside ACO cost for emergency and vacation coverage. | | No change from FY25 | | | 33,900.00 | |
| 236 13500 | 46910 TRNG/CONF | 0.00 | 500.00 | 500.00 | 250.00 | 500.00 | 0.0% |
| | TRAINING - ACCOUNT TO TRACK TRAINING - STATE REQUIREMENT | | | | | 500.00 | |
| TOTAL 13500 - ANIMAL CONTROL | | 80,455.81 | 91,458.00 | 91,458.00 | 45,575.26 | 94,154.00 | 2.9% |

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|---------------------------------------|-------------------------|---|------------------|---|--|-----------------|-----------------|
| | | 2024 ACTUAL | 2025 ORIG BUD | 2025 REVISED BUD | 2025 ACTUAL | 2026 MANAGER | PCT CHANGE |
| 1000 GENERAL FUND | | | | | | | |
| 13700 | POL VEHICLE MAINTENANCE | | | | | | POLICE & SAFETY |
| 237 | 13700 | 41110 REG FT | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| 238 | 13700 | 41210 OT-REG | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| 239 | 13700 | 43220 FUEL GAS | 58,263.35 | 63,002.00 | 63,002.00 | 30,602.39 | 56,000.00 |
| | | 43220 Motor Fuels- Gasoline Unleaded gasoline. | | Per DPW price in gasoline \$2.79 per gallon. Continued transitioning patrol fleet to hybrid cruisers for reduced fuel consumption | | 56,000.00 | -11.1% |
| 240 | 13700 | 43420 FLUIDS ETC | 2,261.40 | 5,000.00 | 5,000.00 | 161.00 | 5,000.00 |
| | | 43420 Fluids, Lubricants & Other Petroleum products and other fluids used in maintaining public safety vehicles. | | | | 5,000.00 | 0.0% |
| | | We use OEM parts and fluids in order to meet the requirements for any warranty work performed by DPW mechanics. | | | | | |
| 241 | 13700 | 43430 TIRES | 7,967.95 | 12,992.00 | 12,992.00 | 8,876.71 | 15,062.00 |
| | | Tires for cruisers, and other department vehicles plus disposal fees and additional incidental costs. | | 12 tires @ \$160 64 tires @ \$146 16 tires @ \$200 disposal fee \$6.50 x 92 tires | Different tire prices are due to different model year vehicles and different vehicle types (ACO, recon vehicle, etc) | 15,062.00 | 15.9% |
| 242 | 13700 | 45320 VE MT SVCS | 14,033.47 | 18,500.00 | 18,500.00 | 11,745.23 | 18,500.00 |
| | | Vehicle tune-up parts, brakes, bushings and State Inspection required equipment. | | | | 18,500.00 | 0.0% |
| 243 | 13700 | 45330 OUTSIDE VM | 15,614.34 | 26,000.00 | 26,000.00 | 8,459.75 | 26,000.00 |
| | | Costs for labor not able to be performed by Public Works or Police Department employees to include but not limited to: alignments, bodywork, insurance deductibles, and cruiser decontamination, cruiser setup etc. | | | | 26,000.00 | 0.0% |
| TOTAL 13700 - POL VEHICLE MAINTENANCE | | | 98,140.51 | 125,494.00 | 125,494.00 | 59,845.08 | 120,562.00 |
| TOTAL POLICE & SAFETY | | | 3,572,719.20 | 3,884,830.00 | 3,912,955.08 | 2,332,687.84 | 4,063,891.00 |
| | | | | | | | 4.6% |

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ACCOUNTS FOR PROJECTION 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET

| | | 2024 ACTUAL | 2025 ORIG BUD | 2025 REVISED BUD | 2025 ACTUAL | 2026 MANAGER | PCT CHANGE |
|--------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| TOTAL | GENERAL FUND | 54,567,052.44 | 65,074,819.00 | 67,588,086.55 | 33,160,750.94 | 66,826,013.00 | 2.7% |
| | GRAND TOTAL | 54,567,052.44 | 65,074,819.00 | 67,588,086.55 | 33,160,750.94 | 69,202,284.00 | 6.34% |