TOWN OF WINDHAM — TOWN MEETING - 6-14-25

FY 26 - FINANCE DEPARTMENT LEVEL BUDGET - TY 24 TAXES COMMITTED 8/21/24

EXPENDITURES	FY 2021-22	FY 2022- 23	FY 2023-24	FY 2024-25	DEPT FY 2025-26	MANAGER FY 2025-26	FINANCE COMMITTEE FY 2025-26	TOWN COUNCIL FY 2025-26	ADOPTED* FY 2025-26	
COUNTY TAX	1,565,391	1,630,848	1,813,946	2,012,255	2,012,255	2,012,255	2,157,074			7.197%
MUNICIPAL	24,974,432	28,761,842	29,760,684	33,497,270	80,814,495	35,248,464	37,679,954			12.487%
TIF	852,694	862,482	1,018,763	1,263,110	1,263,110	1,263,110	1,263,110			0.000%
RSU 14	22,264,361	24,320,184	25,611,458	28,096,394	28,096,394	28,096,394	30,376,560			8.116%
OVERLAY	741,664	96,790	190,870	205,790	205,790	205,790	205,790			0.000%
	50,398,542	55,672,146	58,395,720	65,074,819	112,392,044	66,826,013	71,682,488	0	0	10.154%
REVENUES	**FY 2021-22**	**FY 2022-23**	**FY 2023-24**	**FY 2024-25**	**FY 2025-26**	**FY 2025-26**	**FY 2025-26**	**FY 2025-26**	**FY 2025-26**	
REVENUE SHARINC	1,952,059	2,500,000	2,500,000	2,600,000	2,600,000	2,600,000	2,600,000			0.000%
HOMESTEAD	1,092,513	1,055,890	1,113,633	1,144,760	1,144,760	1,144,760	1,144,760			0.000%
BETTE	109,076	117,658	128,246	144,060	144,060	144,060	144,060			0.000%
OTHER	12,785,091	13,771,132	12,223,761	14,194,284	8,681,820	14,336,044	17,391,509			22.525%
	15,938,739	17,444,680	15,965,641	18,083,104	12,570,640	18,224,864	21,280,329	0	0	17.681%
NET AMOUNT	34,459,803	38,227,466	42,430,080	46,991,715	99,821,404	48,601,149	50,402,159	0	0	7.258%
VALUATION	2,734,905,000	3,292,632,700	3,788,400,000	4,096,923,300	4,096,923,300	4,138,923,300	4,138,923,300	4,096,923,300	4,096,923,300	TAX RATE INCREASE
MILL RATE	12.60	11.61	11.20	11.47	24.36	11.74	12.18	0.00	0.00	0.71
MUNICIPAL	3.89	3.72	3.96	4.12	17.02	4.47	4.32	#DIV/0!	#DIV/0!	0.20
SCHOOL	8.14	7.39	6.76	6.86	6.86	6.79	7.34	#DIV/0!	#DIV/0!	0.48
COUNTY	0.57	0.50	0.48	0.49	0.49	0.49	0.52	#DIV/0!	#DIV/0!	0.03

INCLUDES WAGES INCREASE AT 3.5 % - ALL DEPARTMENTS (MANAGER - $618,858.)
INCLUDES CHANGES TO DATE (4/24/25)
REVENUE SHARING - $2,600,000, STATE PROJECTION (FEB 25) -$2,700,900.20
EXCISE TAX REVENUE ADDED 600,000.
TOTAL FY 26 BOND - 10,000,000
TOTAL PAVING - 752,322.00
OVERLAY - 205,790 - + ROUNDING TAX BILLS - ABATEMENTS
TOTAL FUND BALANCE UTILIZED - $6,339,749.

VALUATION - + 42M
RSU14 - +2,280,166.
COUNTY - +144,819.
TIF - +0
MUNICIPAL - +985,457.

MUNICIPAL	17,868,525	35.45%
RSU#14	30,376,560	60.27%
COUNTY	2,157,074	4.28%
FY 26 BUDGET	50,402,159	100.00%

RE TAX	46,558,710.56
PP TAX	433,004.41
FY 25 TAXES	46,991,714.97

COUNTY TAX INCREASE - 7.74% $2,007,066. + FY 5 YR ADJ - (150,008) - TOTAL ASSESSMENT FY 26 - $2,157,074.) FY26

VALUATION INC/DEC CHANGE	over above-42M	TAX RATE
	-10M	12.51
	-5M	12.35
	+10M	12.19
	+15M	12.17
	+20M	12.15

4/24/20254:20 PM