

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 FIN COMM	PCT CHANGE
10	GENERAL GOVERNMENT							
11100	TOWN COUNCIL							
41110	REGULAR FULL-TIME							
11100	41110 REG FT	13,230.00	13,230.00	13,230.00	10,769.41	13,230.00	13,230.00	.0%
11100	44200 LEGAL SVCS	138,890.60	150,000.00	150,000.00	115,479.05	120,000.00	150,000.00	.0%
11100	44300 AUDIT SVCS	23,000.00	30,000.00	30,000.00	13,400.00	26,000.00	30,000.00	.0%
11100	46410 TRV EXP	470.44	2,000.00	2,000.00	201.17	.00	1,500.00	-25.0%
11100	46910 TRNG/CONF	687.88	1,000.00	1,000.00	.00	.00	1,000.00	.0%
11100	46920 MMBR DUES	81,432.52	82,368.00	82,368.00	84,082.40	83,588.00	88,431.00	7.4%
TOTAL TOWN COUNCIL		257,711.44	278,598.00	278,598.00	223,932.03	242,818.00	284,161.00	2.0%
11200	TOWN MANAGEMENT							
11200	41110 REG FT	873,542.91	981,660.00	981,660.00	760,023.99	787,883.00	1,199,003.00	22.1%
11200	41120 REG PT	.00	.00	.00	.00	.00	.00	.0%
11200	41210 OT-REG	.00	4,000.00	4,000.00	175.42	8,369.88	4,000.00	.0%
11200	43100 SUPP & MTL	16,516.36	9,500.00	9,500.00	8,757.04	11,000.00	11,000.00	15.8%
11200	43610 BOOKS MAPS	606.50	1,000.00	1,000.00	263.80	.00	1,000.00	.0%
11200	43710 POSTAGE	5,406.12	10,000.00	10,000.00	4,945.49	9,000.00	9,000.00	-10.0%
11200	44400 PROF SVCS	14,322.50	80,000.00	80,000.00	16,087.20	40,035.00	70,035.00	-12.5%
11200	45330 EQ MT SVCS	299.95	.00	.00	479.92	.00	.00	.0%
11200	46210 TEL-LAND	12,819.43	14,000.00	14,000.00	10,371.01	14,700.00	14,700.00	5.0%
11200	46310 ADVRTSNG	10,223.69	15,000.00	15,000.00	7,884.61	6,000.00	15,000.00	.0%
11200	46410 TRV EXP	7,534.21	16,500.00	16,500.00	6,776.67	3,000.00	15,000.00	-9.1%
11200	46510 PRINTING	154.94	2,000.00	2,000.00	7,699.22	10,000.00	10,000.00	400.0%
11200	46520 COPY SVCS	3,128.71	5,000.00	5,000.00	2,108.52	4,500.00	5,000.00	.0%
11200	46910 TRNG/CONF	3,001.41	8,500.00	8,500.00	1,293.00	2,000.00	7,500.00	-11.8%
11200	46920 MMBR DUES	1,555.00	4,029.00	4,029.00	1,288.82	568.00	3,748.00	-7.0%
11200	47430 OTHR EQP	2,000.00	2,000.00	2,000.00	3,000.00	2,140.00	2,140.00	7.0%
TOTAL TOWN MANAGEMENT		951,111.73	1,153,189.00	1,153,189.00	831,154.71	899,195.88	1,367,126.00	18.6%
11300	COLLECTION & REGISTRATION							
11300	41110 REG FT	180,479.55	187,632.00	187,632.00	145,928.49	217,252.08	198,798.00	6.0%
11300	41120 REG PT	17,113.03	.00	.00	.00	23,708.00	.00	.0%
11300	41210 OT-REG	150.22	3,500.00	3,500.00	557.03	394.20	3,500.00	.0%
11300	43100 SUPP & MTL	2,824.98	3,500.00	3,500.00	1,874.47	3,400.00	3,500.00	.0%
11300	43610 BOOKS MAPS	43.95	500.00	500.00	33.95	200.00	200.00	-60.0%
11300	43710 POSTAGE	9,873.41	15,000.00	15,000.00	9,929.34	16,000.00	16,000.00	6.7%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 FIN COMM	PCT CHANGE
11300 44400 PROF SVCS	7,818.32	16,000.00	16,000.00	7,023.92	16,000.00	16,000.00	.0%
11300 45330 EQ MT SVCS	.00	500.00	500.00	.00	500.00	500.00	.0%
11300 46210 TEL-LAND	1,532.46	1,090.00	1,090.00	1,172.16	1,300.00	1,300.00	19.3%
11300 46310 ADVRTSNG	333.00	300.00	300.00	333.00	340.00	340.00	13.3%
11300 46410 TRV EXP	899.50	1,350.00	1,350.00	632.20	1,350.00	1,350.00	.0%
11300 46910 TRNG/CONF	375.00	600.00	600.00	55.00	500.00	500.00	-16.7%
11300 47430 OTHR EQP	1,193.96	2,000.00	2,000.00	.00	1,500.00	1,500.00	-25.0%
TOTAL COLLECTION & REGISTRAT	222,637.38	231,972.00	231,972.00	167,539.56	282,444.28	243,488.00	5.0%
11400 INFORMATION SERVICES							
11400 41110 REG FT	266,690.88	312,658.00	312,658.00	244,000.16	121,691.78	333,957.00	6.8%
11400 41120 REG PT	.00	.00	.00	.00	3,840.00	.00	.0%
11400 41210 OT-REG	2,001.31	3,000.00	3,000.00	1,062.33	.00	2,250.00	-25.0%
11400 43100 SUPP & MTL	1,669.72	3,000.00	8,000.00	3,631.30	500.00	2,750.00	-65.6%
11400 43610 BOOKS MAPS	.00	.00	.00	.00	.00	.00	.0%
11400 44400 PROF SVCS	12,045.00	11,000.00	11,000.00	8,720.00	9,500.00	11,000.00	.0%
11400 45330 EQ MT SVCS	317,757.84	333,205.00	333,205.00	301,932.05	32,568.00	340,186.00	2.1%
11400 46210 TEL-LAND	38,454.95	38,820.00	38,820.00	29,117.29	2,680.00	48,760.00	25.6%
11400 46410 TRV EXP	.00	300.00	300.00	.00	200.00	300.00	.0%
11400 46910 TRNG/CONF	2,143.00	4,660.00	4,660.00	65.00	80.00	3,160.00	-32.2%
11400 46920 MMBR DUES	.00	.00	.00	.00	.00	.00	.0%
TOTAL INFORMATION SERVICES	640,762.70	706,643.00	711,643.00	588,528.13	171,059.78	742,363.00	4.3%
11500 BOARDS & COMMISSIONS							
11500 41110 REG FT	665.00	6,720.00	6,720.00	805.00	.00	6,720.00	.0%
11500 41120 REG PT	.00	.00	.00	.00	.00	.00	.0%
11500 43100 SUPP & MTL	23.76	.00	.00	.00	150.00	.00	.0%
11500 43610 BOOKS MAPS	.00	.00	.00	.00	.00	.00	.0%
11500 46410 TRV EXP	.00	500.00	500.00	.00	.00	500.00	.0%
11500 46910 TRNG/CONF	100.00	200.00	200.00	.00	.00	200.00	.0%
11500 46920 MMBR DUES	.00	.00	.00	.00	.00	.00	.0%
11500 46930 CT AGENCY	91,933.90	80,446.00	105,471.15	40,701.40	79,965.00	203,965.00	93.4%
TOTAL BOARDS & COMMISSIONS	92,722.66	87,866.00	112,891.15	41,506.40	80,115.00	211,385.00	87.2%
11600 COMMUNICATION & E-GOV							
11600 41110 REG FT	73,746.58	90,338.00	90,338.00	70,226.92	.00	96,773.00	7.1%
11600 41120 REG PT	8,305.00	14,560.00	14,560.00	6,482.50	7,284.92	14,560.00	.0%
11600 43100 SUPP & MTL	699.53	500.00	500.00	109.98	200.00	500.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FIN COMM	CHANGE
11600	44400	PROF SVCS	56,416.77	51,500.00	51,500.00	49,545.00	43,750.00	51,500.00	.0%
11600	45330	EQ MT SVCS	2,744.67	10,879.00	10,879.00	7,756.46	859.00	10,879.00	.0%
11600	46210	TEL-LAND	829.48	2,700.00	2,700.00	277.27	.00	2,700.00	.0%
11600	46310	ADVRTSNG	.00	3,500.00	3,500.00	10.55	10,000.00	10,000.00	185.7%
11600	46410	TRV EXP	.00	500.00	500.00	28.00	.00	500.00	.0%
11600	46910	TRNG/CONF	637.15	1,000.00	1,000.00	.00	.00	1,000.00	.0%
11600	46920	MMBR DUES	229.98	200.00	200.00	.00	.00	200.00	.0%
11600	47430	OTHR EQP	69.00	1,550.00	1,550.00	486.99	1,550.00	1,550.00	.0%
TOTAL COMMUNICATION & E-GOV			143,678.16	177,227.00	177,227.00	134,923.67	63,643.92	190,162.00	7.3%
11700	TOWN CLERK								
11700	41110	REG FT	208,290.26	220,347.00	220,347.00	171,535.40	120,714.21	230,078.00	4.4%
11700	41120	REG PT	32,773.76	33,583.00	33,583.00	14,121.30	60,303.27	.00	-100.0%
11700	41121	ELECTION	15,066.20	14,000.00	14,000.00	16,146.89	14,000.00	14,000.00	.0%
11700	41210	OT-REG	2,876.06	8,000.00	8,000.00	4,077.39	8,000.00	8,000.00	.0%
11700	43100	SUPP & MTL	2,863.25	3,000.00	3,000.00	2,120.14	4,200.00	3,000.00	.0%
11700	43610	BOOKS MAPS	455.00	2,500.00	2,500.00	.00	500.00	2,500.00	.0%
11700	43710	POSTAGE	3,769.36	6,000.00	6,000.00	4,078.13	6,000.00	6,000.00	.0%
11700	44400	PROF SVCS	5,841.20	6,270.00	6,270.00	4,350.70	5,270.00	6,270.00	.0%
11700	45330	EQ MT SVCS	916.00	900.00	900.00	.00	200.00	900.00	.0%
11700	46210	TEL-LAND	1,930.17	804.00	804.00	1,678.17	965.00	965.00	20.0%
11700	46310	ADVRTSNG	7,757.20	5,300.00	5,300.00	2,629.72	5,300.00	5,300.00	.0%
11700	46410	TRV EXP	3,257.74	2,500.00	2,500.00	2,744.60	2,000.00	2,500.00	.0%
11700	46510	PRINTING	9,830.37	6,000.00	6,000.00	6,457.33	6,000.00	6,000.00	.0%
11700	46910	TRNG/CONF	500.00	1,200.00	1,200.00	430.00	.00	1,200.00	.0%
11700	46920	MMBR DUES	340.00	340.00	340.00	335.00	340.00	340.00	.0%
11700	47430	OTHR EQP	.00	.00	.00	.00	.00	.00	.0%
TOTAL TOWN CLERK			296,466.57	310,744.00	310,744.00	230,704.77	233,792.48	287,053.00	-7.6%
11800	INSURANCE								
11800	42610	SFTY PGMS	4,202.68	7,000.00	7,000.00	371.55	4,000.00	7,000.00	.0%
11800	46110	PROP INS	57,447.76	38,414.00	38,414.00	60,396.00	59,572.00	63,881.00	66.3%
11800	46130	PL INS	35,202.00	62,625.00	62,625.00	36,300.00	26,325.00	38,413.00	-38.7%
11800	46140	AUTO INS	85,366.00	83,322.00	83,322.00	96,548.00	83,322.00	102,202.00	22.7%
TOTAL INSURANCE			182,218.44	191,361.00	191,361.00	193,615.55	173,219.00	211,496.00	10.5%
11900	EMPLOYEE BENEFITS								
11900	42110	HLTH INS	1,889,461.82	1,998,474.00	1,998,474.00	1,490,557.70	1,215,767.00	2,164,253.00	8.3%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FIN COMM	CHANGE
11900	42115	HRAS	27,570.05	58,500.00	58,500.00	24,065.49	20,000.00	55,500.00	-5.1%
11900	42116	FLORES	8,383.75	8,425.00	8,425.00	7,056.75	8,825.00	8,825.00	4.7%
11900	42120	DENTAL	76,005.65	71,997.00	71,997.00	58,866.09	.00	73,776.00	2.5%
11900	42130	ST DIS	14,094.09	8,500.00	8,500.00	9,820.54	7,000.00	8,500.00	.0%
11900	42140	LT DIS	12,603.35	8,160.00	8,160.00	5,253.14	8,160.00	8,160.00	.0%
11900	42150	GTL	.00	.00	.00	.00	.00	.00	.0%
11900	42210	SOC SEC	886,065.39	994,842.00	994,842.00	741,107.50	622,695.00	1,082,435.00	8.8%
11900	42211	EARN PD LV	.00	57,620.00	57,620.00	-38.30	.00	124,427.00	115.9%
11900	42310	DEF COMP	176,131.61	210,150.00	210,150.00	149,438.99	158,000.00	224,659.00	6.9%
11900	42320	MAINE PERS	775,925.58	861,832.00	861,832.00	660,284.26	305,770.00	1,130,645.00	31.2%
11900	42410	WRKRS COMP	282,245.85	378,339.00	378,339.00	343,410.60	344,307.00	345,672.00	-8.6%
11900	42510	UNEMP COMP	.00	7,500.00	7,500.00	.00	.00	7,500.00	.0%
11900	42600	EMP H&S	.00	3,500.00	3,500.00	389.23	1,200.00	3,500.00	.0%
11900	42710	TUITION	963.00	10,000.00	20,000.00	3,718.75	.00	10,000.00	-50.0%
11900	42711	SEPARATION	.00	.00	.00	.00	.00	149,749.00	.0%
11900	42720	CLASS PLN	.00	.00	.00	.00	.00	.00	.0%
TOTAL EMPLOYEE BENEFITS			4,149,450.14	4,677,839.00	4,687,839.00	3,493,930.74	2,691,724.00	5,397,601.00	15.1%
TOTAL GENERAL GOVERNMENT			6,936,759.22	7,815,439.00	7,855,464.15	5,905,835.56	4,838,012.34	8,934,835.00	13.7%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FIN COMM	CHANGE
20	PUBLIC WORKS								
12100	PUBLIC WORKS ADMINISTRATION								
12100	41110	REG FT	280,674.24	348,496.00	381,996.00	227,089.42	.00	354,840.00	-7.1%
12100	41120	REG PT	.00	.00	.00	.00	.00	.00	.0%
12100	41210	OT-REG	.00	.00	.00	.00	.00	.00	.0%
12100	43100	SUPP & MTL	2,536.95	3,000.00	3,000.00	2,917.88	2,500.00	3,000.00	.0%
12100	43610	BOOKS MAPS	158.00	250.00	250.00	.00	100.00	250.00	.0%
12100	43710	POSTAGE	61.44	1,000.00	1,000.00	12.27	500.00	700.00	-30.0%
12100	44400	PROF SVCS	10,733.98	16,000.00	16,000.00	13,031.55	13,000.00	7,352.00	-54.1%
12100	45330	EQ MT SVCS	3,170.93	3,000.00	3,000.00	735.36	2,500.00	3,000.00	.0%
12100	45400	RENTALS	.00	.00	.00	.00	.00	.00	.0%
12100	46210	TEL-LAND	9,459.28	10,000.00	10,000.00	7,294.86	8,500.00	12,000.00	20.0%
12100	46310	ADVRTSNG	641.84	1,000.00	1,000.00	1,369.28	500.00	1,000.00	.0%
12100	46410	TRV EXP	1,543.49	4,000.00	4,000.00	1,074.70	1,500.00	4,000.00	.0%
12100	46910	TRNG/CONF	4,953.99	4,500.00	4,500.00	4,893.37	4,200.00	4,500.00	.0%
12100	46920	MMBR DUES	603.00	1,000.00	1,000.00	75.00	600.00	1,000.00	.0%
12100	47430	OTHR EQP	71.97	.00	.00	.00	.00	.00	.0%
	TOTAL PUBLIC WORKS ADMINISTR		314,609.11	392,246.00	425,746.00	258,493.69	33,900.00	391,642.00	-8.0%
12200	HIGHWAY MAINTENANCE								
12200	41110	REG FT	636,266.26	716,140.00	716,140.00	513,636.69	544,643.18	750,350.00	4.8%
12200	41120	REG PT	.00	.00	.00	.00	.00	.00	.0%
12200	41210	OT-REG	80,665.00	77,000.00	77,000.00	95,442.01	120,563.86	77,000.00	.0%
12200	43320	RD MNT MAT	93,396.00	65,000.00	65,000.00	46,841.65	60,000.00	65,000.00	.0%
12200	43720	CLOTHING	11,684.25	11,000.00	11,000.00	8,154.07	10,550.00	11,000.00	.0%
12200	46910	TRNG/CONF	2,977.95	1,000.00	1,000.00	.00	900.00	1,000.00	.0%
12200	46990	OT CONT SV	163,939.34	83,500.00	83,500.00	37,352.03	80,000.00	88,500.00	6.0%
12200	47430	OTHR EQP	9,423.99	4,000.00	4,000.00	13,464.25	3,000.00	4,000.00	.0%
12200	47450	TOOLS	25,320.28	4,000.00	4,000.00	609.24	3,000.00	4,000.00	.0%
	TOTAL HIGHWAY MAINTENANCE		1,023,673.07	961,640.00	961,640.00	715,499.94	822,657.04	1,000,850.00	4.1%
12300	TRAFFIC SAFETY								
12300	41110	REG FT	.00	.00	.00	.00	.00	.00	.0%
12300	41210	OT-REG	.00	.00	.00	.00	.00	.00	.0%
12300	43210	ELECTRIC	1,360.00	11,000.00	11,000.00	9,056.41	8,000.00	11,000.00	.0%
12300	43320	RD MNT MAT	.00	.00	.00	.00	.00	.00	.0%
12300	43330	TRFFC SGNS	18,887.69	12,000.00	12,000.00	6,446.21	11,000.00	12,000.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 FIN COMM	PCT CHANGE
12300	45330	EQ MT SVCS	7,676.00	12,000.00	12,000.00	21,075.00	14,000.00	15,000.00	25.0%
12300	46990	OT CONT SV	50,538.56	173,580.00	173,580.00	62,888.58	145,000.00	173,580.00	.0%
TOTAL TRAFFIC SAFETY			78,462.25	208,580.00	208,580.00	99,466.20	178,000.00	211,580.00	1.4%
12400	SNOW REMOVAL								
12400	41110	REG FT	.00	.00	.00	.00	.00	.00	.0%
12400	41120	REG PT	.00	.00	.00	.00	.00	.00	.0%
12400	41210	OT-REG	.00	.00	.00	.00	.00	.00	.0%
12400	43320	RD MNT MAT	35,152.40	45,000.00	45,000.00	12,057.50	35,000.00	45,000.00	.0%
12400	43340	CHEMICALS	162,226.64	245,000.00	245,000.00	238,427.53	200,000.00	245,000.00	.0%
12400	44400	PROF SVCS	.00	.00	.00	.00	.00	.00	.0%
12400	45330	EQ MT SVCS	58,560.61	60,000.00	60,000.00	55,516.44	59,000.00	60,000.00	.0%
12400	46970	PLOW CNTRC	184,876.04	225,000.00	225,000.00	195,115.21	222,000.00	225,000.00	.0%
TOTAL SNOW REMOVAL			440,815.69	575,000.00	575,000.00	501,116.68	516,000.00	575,000.00	.0%
12500	BUILDING MAINTENANCE								
12500	41110	REG FT	267,281.72	292,091.00	292,091.00	205,038.65	271,496.35	282,713.00	-3.2%
12500	41120	REG PT	.00	.00	.00	.00	.00	.00	.0%
12500	41210	OT-REG	9,972.62	20,000.00	20,000.00	9,774.81	23,949.46	20,000.00	.0%
12500	43110	COVID 19	.00	.00	.00	.00	.00	.00	.0%
12500	43210	ELECTRIC	.00	.00	.00	.00	84,000.00	.00	.0%
12500	43250	HEAT OIL	.00	.00	.00	1,752.65	60,000.00	.00	.0%
12500	43310	BL MNT MAT	38,699.61	35,000.00	35,000.00	30,329.74	30,000.00	38,000.00	8.6%
12500	43720	CLOTHING	2,194.35	4,500.00	4,500.00	1,105.86	4,000.00	4,500.00	.0%
12500	45110	WATER	.00	.00	.00	.00	5,100.00	.00	.0%
12500	45210	WST DISP	105.00	.00	.00	560.00	14,400.00	.00	.0%
12500	45310	BL MT SVCS	183,545.38	152,250.00	152,250.00	168,264.66	81,300.00	156,750.00	3.0%
12500	45400	RENTALS	2,838.10	5,000.00	5,000.00	2,209.61	2,500.00	5,000.00	.0%
12500	46210	TEL-LAND	.00	1,584.00	1,584.00	.00	1,584.00	1,584.00	.0%
12500	46310	ADVRTSNG	.00	.00	.00	.00	.00	.00	.0%
12500	46410	TRV EXP	.00	.00	.00	299.05	.00	.00	.0%
12500	46910	TRNG/CONF	395.00	500.00	500.00	228.11	200.00	500.00	.0%
12500	47430	OTHR EQP	949.00	.00	.00	13,464.25	.00	.00	.0%
12500	47440	ELECTR EQP	4,228.14	7,000.00	7,000.00	6,789.74	7,000.00	7,000.00	.0%
TOTAL BUILDING MAINTENANCE			510,208.92	517,925.00	517,925.00	439,817.13	585,529.81	516,047.00	-.4%
12510	TOWN BLDGS - UTILITIES								
12510	43210	ELECTRIC	81,070.61	110,000.00	110,000.00	110,361.20	100,000.00	36,596.00	-66.7%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FIN COMM	CHANGE
12510	43250	HEAT OIL	82,650.86	152,134.00	152,134.00	84,234.19	110,000.00	152,134.00	.0%
12510	45110	WATER	9,977.60	5,670.00	5,670.00	7,744.96	5,670.00	5,670.00	.0%
TOTAL TOWN BLDGS - UTILITIES			173,699.07	267,804.00	267,804.00	202,340.35	215,670.00	194,400.00	-27.4%
12600	GROUNDS MAINTENANCE								
12600	41110	REG FT	94,751.73	101,199.00	101,199.00	77,938.13	25,907.23	105,986.00	4.7%
12600	41120	REG PT	15,354.75	24,640.00	24,640.00	11,734.25	7,065.00	24,640.00	.0%
12600	41210	OT-REG	8,487.46	7,500.00	7,500.00	9,939.92	.00	7,500.00	.0%
12600	43100	SUPP & MTL	5,674.66	4,000.00	4,000.00	1,156.14	4,000.00	4,000.00	.0%
12600	43720	CLOTHING	718.26	.00	.00	996.21	.00	.00	.0%
12600	43740	EMP H&S	.00	.00	.00	.00	85.00	.00	.0%
12600	45110	WATER	.00	434.00	434.00	.00	434.00	434.00	.0%
12600	45330	EQ MT SVCS	1,505.11	3,000.00	3,000.00	780.38	9,000.00	3,000.00	.0%
12600	45400	RENTALS	.00	.00	.00	.00	.00	.00	.0%
12600	46990	OT CONT SV	77,290.00	135,000.00	135,000.00	46,295.00	6,000.00	135,000.00	.0%
12600	47430	OTHR EQP	256.54	2,400.00	2,400.00	726.98	2,400.00	2,400.00	.0%
TOTAL GROUNDS MAINTENANCE			204,038.51	278,173.00	278,173.00	149,567.01	54,891.23	282,960.00	1.7%
12700	PWD VEH MAINTENANCE								
12700	41110	REG FT	211,532.44	252,946.00	252,946.00	199,473.47	200,526.89	258,733.00	2.3%
12700	41120	REG PT	.00	.00	.00	.00	.00	.00	.0%
12700	41210	OT-REG	8,385.49	11,900.00	11,900.00	13,433.83	15,218.72	11,900.00	.0%
12700	43100	SUPP & MTL	353.78	500.00	500.00	190.98	400.00	500.00	.0%
12700	43220	FUEL GAS	38,057.17	30,000.00	30,000.00	25,116.24	27,000.00	30,000.00	.0%
12700	43230	FUEL DIESEL	83,323.14	125,000.00	125,000.00	74,004.74	100,000.00	125,000.00	.0%
12700	43420	FLUIDS ETC	18,045.42	20,000.00	20,000.00	15,612.82	13,000.00	20,000.00	.0%
12700	43430	TIRES	21,163.88	22,000.00	22,000.00	14,826.77	20,000.00	22,000.00	.0%
12700	43440	STEEL	513.62	2,000.00	2,000.00	899.00	1,000.00	2,000.00	.0%
12700	43720	CLOTHING	2,909.22	3,000.00	3,000.00	2,890.99	3,000.00	5,000.00	66.7%
12700	45311	VEH PNTG	35,463.58	40,000.00	40,000.00	22,187.97	15,000.00	40,000.00	.0%
12700	45320	VE MT SVCS	161,097.05	160,000.00	160,000.00	102,388.90	130,000.00	160,000.00	.0%
12700	45330	OUTVEMAIN	30,676.64	35,000.00	35,000.00	42,676.53	30,000.00	35,000.00	.0%
12700	45400	RENTALS	2,469.65	3,000.00	3,000.00	2,435.99	2,400.00	3,000.00	.0%
12700	46410	TRV EXP	.00	.00	.00	.00	.00	.00	.0%
12700	46910	TRNG/CONF	24.00	2,900.00	2,900.00	619.05	1,500.00	2,000.00	-31.0%
12700	47450	TOOLS	20,216.32	25,000.00	25,000.00	25,533.27	22,000.00	25,000.00	.0%
TOTAL PWD VEH MAINTENANCE			634,231.40	733,246.00	733,246.00	542,290.55	581,045.61	740,133.00	.9%
12900	WASTE MANAGEMENT								
12900	44400	PROF SVCS	132,661.70	36,884.00	36,884.00	38,977.29	1,000.00	10,000.00	-72.9%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FIN COMM	CHANGE
12900	45210	WST DISP	338,952.57	406,250.00	406,250.00	366,434.32	584,954.00	584,954.00	44.0%
12900	46990	OT CONT SV	731,149.00	788,296.00	788,296.00	561,158.05	786,532.00	860,932.00	9.2%
TOTAL WASTE MANAGEMENT			1,202,763.27	1,231,430.00	1,231,430.00	966,569.66	1,372,486.00	1,455,886.00	18.2%
TOTAL PUBLIC WORKS			4,582,501.29	5,166,044.00	5,199,544.00	3,875,161.21	4,360,179.69	5,368,498.00	3.2%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 FIN COMM	PCT CHANGE
30 POLICE & SAFETY							
13100 POLICE ADMINISTRATION							
13100 41110 REG FT	2,244,818.46	2,463,100.00	2,463,100.00	1,843,860.22	2,413,838.00	2,563,938.00	4.1%
13100 41120 REG PT	.00	3,500.00	3,500.00	.00	.00	3,500.00	.0%
13100 41130 TRAIN REG	25,670.43	53,600.00	53,600.00	27,123.45	.00	50,000.00	-6.7%
13100 41210 OT-REG	169,675.78	135,000.00	135,000.00	127,788.86	130,000.00	135,000.00	.0%
13100 41211 HOL OT	52,336.12	57,000.00	57,000.00	45,416.40	.00	57,000.00	.0%
13100 41212 HOL 2X OT	20,662.91	18,300.00	18,300.00	15,995.79	.00	20,000.00	9.3%
13100 41213 HOL 3X OT	.00	2,300.00	2,300.00	2,688.16	.00	1,000.00	-56.5%
13100 41214 OUTSD DET	5,634.05	.00	.00	1,038.07	.00	.00	.0%
13100 41216 FRCCALLIN	10,199.59	4,000.00	4,000.00	13,493.29	.00	15,000.00	275.0%
13100 41220 OT-COURT	16,198.92	10,000.00	10,000.00	13,650.72	10,134.57	13,000.00	30.0%
13100 41230 TRAIN OT	24,028.58	51,500.00	51,500.00	27,588.72	.00	56,000.00	8.7%
13100 43100 SUPP & MTL	32,906.34	33,000.00	33,000.00	30,458.46	38,600.00	38,600.00	17.0%
13100 43610 BOOKS MAPS	4,677.95	2,500.00	2,500.00	99.95	2,500.00	2,500.00	.0%
13100 43710 POSTAGE	1,209.67	1,225.00	1,225.00	2,211.82	1,225.00	1,225.00	.0%
13100 43720 CLOTHING	51,816.52	50,000.00	50,000.00	34,519.94	50,000.00	50,000.00	.0%
13100 44150 CRIME LAB	9,124.00	9,600.00	9,600.00	8,804.00	9,700.00	9,600.00	.0%
13100 44400 PROF SVCS	6,125.64	16,500.00	16,500.00	8,374.36	16,500.00	19,000.00	15.2%
13100 45330 EQ MT SVCS	1,415.00	3,000.00	3,000.00	1,350.00	3,000.00	3,000.00	.0%
13100 46210 TEL-LAND	.00	.00	.00	1,981.83	.00	.00	.0%
13100 46310 ADVRTSNG	1,400.00	1,400.00	1,400.00	376.04	1,200.00	2,000.00	42.9%
13100 46410 TRV EXP	10,641.68	13,000.00	13,000.00	12,122.00	13,500.00	15,000.00	15.4%
13100 46910 TRNG/CONF	19,834.59	26,200.00	26,200.00	12,317.50	26,200.00	33,200.00	26.7%
13100 46920 MMBR DUES	1,545.00	2,300.00	2,300.00	1,881.00	2,300.00	2,300.00	.0%
13100 46990 OT CONT SV	300.00	.00	.00	.00	.00	.00	.0%
13100 47410 VEHICLES	139,814.00	141,000.00	169,125.08	143,697.52	141,000.00	162,999.00	-3.6%
13100 47430 OTHR EQP	15,868.03	30,000.00	30,000.00	22,558.67	30,000.00	30,000.00	.0%
TOTAL POLICE ADMINISTRATION	2,865,903.26	3,128,025.00	3,156,150.08	2,399,396.77	2,889,697.57	3,283,862.00	4.0%
13400 COMMUNICATIONS							
13400 41110 REG FT	.00	.00	.00	.00	.00	.00	.0%
13400 41120 REG PT	.00	.00	.00	.00	.00	.00	.0%
13400 41210 OT-REG	.00	.00	.00	.00	.00	.00	.0%
13400 43100 SUPP & MTL	.00	.00	.00	.00	.00	.00	.0%
13400 43610 BOOKS MAPS	.00	.00	.00	.00	.00	.00	.0%
13400 44400 PROF SVCS	36,396.69	36,460.00	36,460.00	42,165.15	38,101.00	40,300.00	10.5%
13400 45330 EQ MT SVCS	6,105.03	8,000.00	8,000.00	7,345.71	7,000.00	12,500.00	56.3%
13400 46210 TEL-LAND	33,716.22	29,750.00	29,750.00	25,826.56	29,750.00	32,900.00	10.6%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FIN COMM	CHANGE
13400	46410	TRV EXP	.00	.00	.00	.00	.00	.00	.0%
13400	46910	TRNG/CONF	.00	.00	.00	.00	.00	.00	.0%
13400	46990	OT CONT SV	452,001.68	465,643.00	465,643.00	465,643.84	479,613.00	479,613.00	3.0%
13400	47430	OTHR EQP	.00	.00	.00	.00	.00	.00	.0%
TOTAL COMMUNICATIONS			528,219.62	539,853.00	539,853.00	540,981.26	554,464.00	565,313.00	4.7%
13500	ANIMAL CONTROL								
13500	41110	REG FT	51,775.53	55,158.00	55,158.00	42,550.32	55,158.00	57,154.00	3.6%
13500	41210	OT-REG	550.62	300.00	300.00	735.89	450.00	1,000.00	233.3%
13500	43100	SUPP & MTL	1,369.53	1,600.00	1,600.00	1,367.93	1,600.00	1,600.00	.0%
13500	44400	PROF SVCS	26,760.13	33,900.00	33,900.00	27,098.00	33,000.00	33,900.00	.0%
13500	46910	TRNG/CONF	.00	500.00	500.00	250.00	500.00	500.00	.0%
TOTAL ANIMAL CONTROL			80,455.81	91,458.00	91,458.00	72,002.14	90,708.00	94,154.00	2.9%
13700	POL VEHICLE MAINTENANCE								
13700	41110	REG FT	.00	.00	.00	.00	.00	.00	.0%
13700	41210	OT-REG	.00	.00	.00	.00	.00	.00	.0%
13700	43220	FUEL GAS	58,263.35	63,002.00	63,002.00	43,023.97	63,000.00	56,000.00	-11.1%
13700	43420	FLUIDS ETC	2,261.40	5,000.00	5,000.00	392.95	5,000.00	5,000.00	.0%
13700	43430	TIRES	7,967.95	12,992.00	12,992.00	10,037.55	12,992.00	15,062.00	15.9%
13700	45320	VE MT SVCS	14,033.47	18,500.00	18,500.00	14,203.47	18,500.00	18,500.00	.0%
13700	45330	OUTSIDE VM	15,614.34	26,000.00	26,000.00	12,070.43	26,000.00	26,000.00	.0%
TOTAL POL VEHICLE MAINTENANC			98,140.51	125,494.00	125,494.00	79,728.37	125,492.00	120,562.00	-3.9%
TOTAL POLICE & SAFETY			3,572,719.20	3,884,830.00	3,912,955.08	3,092,108.54	3,660,361.57	4,063,891.00	3.9%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FIN COMM	CHANGE
40	FIRE-RESCUE & EMERGENCY MGT							
14100	FIRE-RESCUE ADMINISTRATION							
14100	41110 REG FT	1,623,157.65	1,917,250.00	1,917,250.00	1,397,084.10	1,600,000.00	1,979,590.00	3.3%
14100	41120 REG PT	.00	.00	.00	.00	.00	.00	.0%
14100	41130 TRAIN COMP	115,893.32	92,465.00	92,465.00	83,266.75	83,930.00	108,718.00	17.6%
14100	41210 OT-REG	220,971.63	115,000.00	115,000.00	147,011.86	118,000.00	105,000.00	-8.7%
14100	41211 HOL OT	56,426.84	75,535.00	75,535.00	47,354.71	83,000.00	87,480.00	15.8%
14100	41212 HOL 2X OT	13,352.63	16,906.00	16,906.00	14,900.58	15,000.00	17,702.00	4.7%
14100	41213 HOL 3X OT	.00	.00	.00	.00	.00	.00	.0%
14100	41214 OUTSD DET	-60.14	2,500.00	2,500.00	968.92	700.00	2,500.00	.0%
14100	41215 ONCALLLOT	5,185.54	14,316.00	14,316.00	4,324.80	3,000.00	6,500.00	-54.6%
14100	41216 FRCCALLIN	35,758.65	20,000.00	20,000.00	8,437.64	16,000.00	10,000.00	-50.0%
14100	41217 ONCALLS/T	76,705.24	87,792.00	87,792.00	46,582.45	67,000.00	79,854.00	-9.0%
14100	41218 PERDIEMS/T	391,901.52	225,220.00	225,220.00	275,987.22	288,000.00	230,000.00	2.1%
14100	41219 OUTDET S/T	10,790.26	6,500.00	6,500.00	14,683.61	12,500.00	12,000.00	84.6%
14100	41230 TRAIN OT	21,116.70	12,000.00	12,000.00	16,896.95	18,000.00	18,000.00	50.0%
14100	43100 SUPP & MTL	14,274.79	14,500.00	14,500.00	13,204.26	15,300.00	19,000.00	31.0%
14100	43340 CHEMICALS	800.00	2,000.00	2,000.00	1,308.00	2,000.00	2,400.00	20.0%
14100	43510 MED SUPP	59,358.76	69,500.00	69,500.00	43,361.28	69,700.00	73,000.00	5.0%
14100	43710 POSTAGE	377.34	500.00	500.00	249.17	500.00	500.00	.0%
14100	43720 CLOTHING	25,464.42	36,700.00	36,700.00	24,704.65	32,300.00	33,500.00	-8.7%
14100	44400 PROF SVCS	108,327.50	115,570.00	115,570.00	105,054.22	109,316.00	125,080.00	8.2%
14100	45330 EQ MT SVCS	61,606.69	63,150.00	63,150.00	20,746.53	57,130.00	65,750.00	4.1%
14100	46210 TEL-LAND	18,746.35	24,520.00	24,520.00	15,648.96	24,400.00	28,580.00	16.6%
14100	46310 ADVRTSNG	.00	200.00	200.00	.00	.00	200.00	.0%
14100	46410 TRV EXP	220.40	3,000.00	3,000.00	102.50	3,200.00	3,500.00	16.7%
14100	46510 PRINTING	298.68	400.00	400.00	529.75	350.00	400.00	.0%
14100	46910 TRNG/CONF	37,685.69	33,525.00	33,525.00	21,657.33	32,800.00	54,800.00	63.5%
14100	46920 MMBR DUES	2,797.50	3,000.00	3,000.00	2,652.08	3,000.00	3,000.00	.0%
14100	46930 CT AGENCY	.00	.00	.00	.00	.00	.00	.0%
14100	47430 OTHR EQP	92,114.72	93,286.00	93,286.00	62,884.64	65,980.00	96,580.00	3.5%
14100	48210 BAD DEBTS	.00	.00	.00	.00	.00	.00	.0%
	TOTAL FIRE-RESCUE ADMINISTRATION	2,993,272.68	3,045,335.00	3,045,335.00	2,369,602.96	2,721,106.00	3,163,634.00	3.9%
14200	FIRE-RESCUE SERVICES							
14200	45110 WATER	126,170.36	128,000.00	128,000.00	98,853.60	128,000.00	135,000.00	5.5%
	TOTAL FIRE-RESCUE SERVICES	126,170.36	128,000.00	128,000.00	98,853.60	128,000.00	135,000.00	5.5%
14300	EMERGENCY MANAGEMENT							
14300	41120 REG PT	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FIN COMM	CHANGE
14300	43100	SUPP & MTL	499.43	1,400.00	1,400.00	.00	.00	1,400.00	.0%
TOTAL EMERGENCY MANAGEMENT			499.43	1,400.00	1,400.00	.00	.00	1,400.00	.0%
14700	FIRE VEHICLE MAINTENANCE								
14700	41110	REG FT	.00	.00	.00	.00	.00	.00	.0%
14700	41120	REG PT	.00	.00	.00	.00	.00	.00	.0%
14700	43220	FUEL GAS	38,951.20	38,162.00	38,162.00	28,266.38	38,162.00	36,500.00	-4.4%
14700	43230	FUEL DIESEL	22,951.28	25,226.00	25,226.00	18,559.91	25,000.00	25,000.00	-.9%
14700	43410	PARTS	26,981.50	33,000.00	33,000.00	19,594.88	33,000.00	33,000.00	.0%
14700	43420	FLUIDS ETC	1,529.97	3,000.00	3,000.00	1,062.05	2,800.00	3,000.00	.0%
14700	43430	TIRES	3,253.43	6,000.00	6,000.00	6,658.48	8,000.00	6,500.00	8.3%
14700	44400	PROF SVCS	51,905.25	50,560.00	50,560.00	38,228.62	50,560.00	52,100.00	3.0%
14700	45320	VE MT SVCS	62,927.77	34,000.00	34,000.00	8,714.86	35,000.00	36,000.00	5.9%
14700	45330	EQ MT SVCS	2,409.40	6,500.00	6,500.00	1,048.37	6,000.00	6,500.00	.0%
14700	47430	OTHR EQP	537.13	1,000.00	1,000.00	3,605.88	500.00	1,000.00	.0%
14700	47450	TOOLS	1,551.65	2,000.00	2,000.00	1,570.15	1,800.00	2,000.00	.0%
TOTAL FIRE VEHICLE MAINTENAN			212,998.58	199,448.00	199,448.00	127,309.58	200,822.00	201,600.00	1.1%
TOTAL FIRE-RESCUE & EMERGENC			3,332,941.05	3,374,183.00	3,374,183.00	2,595,766.14	3,049,928.00	3,501,634.00	3.8%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 FIN COMM	PCT CHANGE
50	RECREATION & CULTURE							
15110	PARKS & RECREATION ADMIN							
15110	41110 REG FT	284,164.71	316,529.00	316,529.00	237,836.40	302,504.00	345,280.00	9.1%
15110	41120 REG PT	1,675.74	.00	.00	.00	.00	.00	.0%
15110	41210 OT-REG	1,136.40	2,500.00	2,500.00	426.51	720.00	2,000.00	-20.0%
15110	43100 SUPP & MTL	7,427.90	6,000.00	6,000.00	4,323.18	5,660.00	6,000.00	.0%
15110	43610 BOOKS MAPS	686.63	1,400.00	1,400.00	981.09	336.00	1,400.00	.0%
15110	43710 POSTAGE	579.12	700.00	700.00	377.74	362.00	550.00	-21.4%
15110	44400 PROF SVCS	10,233.19	10,100.00	10,100.00	8,682.75	9,775.00	9,875.00	-2.2%
15110	46210 TEL-LAND	2,443.31	2,375.00	2,375.00	1,905.63	2,400.00	2,780.00	17.1%
15110	46310 ADVRTSNG	6,234.66	6,900.00	6,900.00	3,693.00	6,300.00	6,900.00	.0%
15110	46410 TRV EXP	4,842.16	3,200.00	3,200.00	2,799.74	3,722.00	3,800.00	18.8%
15110	46910 TRNG/CONF	3,400.35	4,800.00	4,800.00	1,770.95	4,114.00	5,000.00	4.2%
15110	46920 MMBR DUES	995.00	1,242.00	1,242.00	305.00	1,242.00	1,250.00	.6%
15110	46990 OT CONT SV	1,275.07	1,700.00	1,700.00	714.86	1,500.00	1,700.00	.0%
TOTAL PARKS & RECREATION ADM		325,094.24	357,446.00	357,446.00	263,816.85	338,635.00	386,535.00	8.1%
15210	PARKS & TRAILS							
15210	41110 REG FT	50,673.92	52,765.00	52,765.00	40,947.22	43,903.00	54,611.00	3.5%
15210	41120 REG PT	6,311.57	10,080.00	10,080.00	4,596.93	7,673.00	13,366.00	32.6%
15210	41210 OT-REG	267.69	1,200.00	1,200.00	625.92	300.00	1,000.00	-16.7%
15210	43100 SUPP & MTL	3,769.46	6,500.00	6,500.00	2,094.85	5,445.00	6,500.00	.0%
15210	43210 ELECTRIC	.00	.00	.00	.00	.00	.00	.0%
15210	43220 FUEL GAS	4,801.39	4,600.00	4,600.00	4,077.78	4,889.00	5,000.00	8.7%
15210	44400 PROF SVCS	10,369.63	10,175.00	10,175.00	8,360.00	12,847.00	13,175.00	29.5%
15210	45110 WATER	662.40	350.00	350.00	150.00	350.00	675.00	92.9%
15210	45210 WST DISP	.00	.00	.00	.00	.00	.00	.0%
15210	45310 BL MT SVCS	1,180.63	2,000.00	2,000.00	.00	1,181.00	2,000.00	.0%
15210	45320 VE MT SVCS	835.05	800.00	800.00	.00	500.00	800.00	.0%
15210	45400 RENTALS	880.00	900.00	900.00	.00	880.00	900.00	.0%
15210	46210 TEL-LAND	565.15	550.00	550.00	374.02	501.00	550.00	.0%
TOTAL PARKS & TRAILS		80,316.89	89,920.00	89,920.00	61,226.72	78,469.00	98,577.00	9.6%
15220	DUNDEE PARK							
15220	41120 REG PT	69,384.70	96,408.00	96,408.00	30,131.33	81,379.00	104,195.00	8.1%
15220	43100 SUPP & MTL	19,246.42	14,000.00	14,000.00	3,677.02	14,738.00	15,600.00	11.4%
15220	43210 ELECTRIC	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FIN COMM	CHANGE
15220	43220	FUEL GAS	271.96	500.00	500.00	21.61	180.25	500.00	.0%
15220	44400	PROF SVCS	4,265.00	4,300.00	4,300.00	1,060.00	3,236.00	4,000.00	-7.0%
15220	45110	WATER	.00	900.00	900.00	.00	.00	.00	-100.0%
15220	45310	BL MT SVCS	1,000.00	7,500.00	7,500.00	.00	2,000.00	7,500.00	.0%
15220	45320	VE MT SVCS	.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
15220	45400	RENTALS	590.00	400.00	400.00	935.00	1,525.00	600.00	50.0%
15220	46210	TEL-LAND	896.21	1,505.00	1,505.00	723.96	967.00	1,806.00	20.0%
15220	46990	OT CONT SV	376.16	400.00	400.00	300.00	375.00	400.00	.0%
TOTAL DUNDEE PARK			96,030.45	126,913.00	126,913.00	36,848.92	104,400.25	135,601.00	6.8%
15330	SUMMERFEST								
15330	43100	SUPP & MTL	11,800.00	13,630.00	13,630.00	13,630.00	13,786.00	15,110.00	10.9%
TOTAL SUMMERFEST			11,800.00	13,630.00	13,630.00	13,630.00	13,786.00	15,110.00	10.9%
15500	PUBLIC LIBRARY								
15500	41110	REG FT	422,336.48	460,695.00	460,695.00	357,916.78	322,827.10	485,093.00	5.3%
15500	41120	REG PT	73,478.80	92,132.00	92,132.00	63,654.80	66,509.00	97,275.00	5.6%
15500	41210	OT-REG	290.62	500.00	500.00	.00	500.00	500.00	.0%
15500	43100	SUPP & MTL	5,236.17	5,000.00	5,000.00	4,441.97	5,500.00	5,500.00	10.0%
15500	43220	FUEL GAS	231.17	800.00	800.00	309.13	800.00	800.00	.0%
15500	43610	BOOKS MAPS	31,936.23	32,700.00	32,700.00	25,741.15	33,024.00	33,700.00	3.1%
15500	43620	NON PRINT	20,046.27	22,800.00	22,800.00	16,213.85	22,800.00	23,050.00	1.1%
15500	43710	POSTAGE	1,149.06	1,200.00	1,200.00	785.29	1,200.00	1,200.00	.0%
15500	44400	PROF SVCS	15,244.30	16,775.00	16,775.00	15,243.96	17,840.00	21,735.00	29.6%
15500	45330	EQ MT SVCS	1,105.30	1,500.00	1,500.00	1,215.32	1,500.00	1,500.00	.0%
15500	46210	TEL-LAND	3,408.93	3,450.00	3,450.00	3,021.86	4,180.00	5,180.00	50.1%
15500	46410	TRV EXP	518.39	3,000.00	3,000.00	253.44	2,000.00	2,000.00	-33.3%
15500	46510	PRINTING	983.89	1,200.00	1,200.00	1,072.80	1,100.00	1,200.00	.0%
15500	46910	TRNG/CONF	1,354.00	1,500.00	1,500.00	1,194.00	1,450.00	2,000.00	33.3%
15500	46920	MMBR DUES	722.00	670.00	670.00	625.00	600.00	700.00	4.5%
15500	46990	PROGRMING	4,313.34	4,800.00	4,800.00	2,971.08	5,800.00	5,300.00	10.4%
15500	47430	OTHR EQP	4,910.43	5,000.00	5,000.00	3,056.86	4,900.00	5,000.00	.0%
TOTAL PUBLIC LIBRARY			587,265.38	653,722.00	653,722.00	497,717.29	492,530.10	691,733.00	5.8%
TOTAL RECREATION & CULTURE			1,100,506.96	1,241,631.00	1,241,631.00	873,239.78	1,027,820.35	1,327,556.00	6.9%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FIN COMM	CHANGE
60	PROPERTY & INSPECTION							
16110	CODE ENFORCEMENT							
16110	41110 REG FT	336,299.33	389,078.00	389,078.00	298,561.27	320,396.00	407,043.00	4.6%
16110	41120 REG PT	.00	3,000.00	3,000.00	.00	.00	3,000.00	.0%
16110	41210 OT-REG	.00	.00	.00	135.50	4,500.00	.00	.0%
16110	43100 SUPP & MTL	1,591.63	2,900.00	2,900.00	1,215.55	2,700.00	2,900.00	.0%
16110	43220 FUEL GAS	2,118.40	2,880.00	2,880.00	1,828.77	2,140.00	2,880.00	.0%
16110	43610 BOOKS MAPS	1,336.55	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
16110	43710 POSTAGE	353.10	12,000.00	12,000.00	170.84	2,000.00	12,000.00	.0%
16110	43720 CLOTHING	476.43	1,200.00	1,200.00	377.71	1,200.00	1,200.00	.0%
16110	44400 PROF SVCS	14,397.05	13,000.00	13,000.00	14,512.45	16,000.00	21,648.00	66.5%
16110	45330 EQ MT SVCS	.00	300.00	300.00	14.00	300.00	300.00	.0%
16110	46210 TEL-LAND	5,035.25	5,500.00	5,500.00	4,217.91	4,017.00	6,600.00	20.0%
16110	46310 ADVRTSNG	.00	1,750.00	1,750.00	516.56	1,750.00	1,750.00	.0%
16110	46410 TRV EXP	784.26	3,000.00	3,000.00	1,273.26	3,000.00	3,000.00	.0%
16110	46510 PRINTING	87.01	400.00	400.00	220.00	400.00	400.00	.0%
16110	46520 COPY SVCS	625.77	900.00	900.00	477.42	900.00	900.00	.0%
16110	46910 TRNG/CONF	5,636.18	4,360.00	4,360.00	2,864.52	3,860.00	4,360.00	.0%
16110	46920 MMBR DUES	405.00	475.00	475.00	195.00	600.00	500.00	5.3%
16110	47430 OTHR EQP	1,120.43	3,000.00	3,000.00	797.75	3,500.00	3,000.00	.0%
	TOTAL CODE ENFORCEMENT	370,266.39	445,743.00	445,743.00	327,378.51	369,263.00	473,481.00	6.2%
16510	ASSESSING							
16510	41110 REG FT	286,119.45	308,081.00	308,081.00	244,206.63	287,759.87	329,698.00	7.0%
16510	41210 OT-REG	104.65	.00	.00	.00	.00	.00	.0%
16510	43100 SUPP & MTL	870.99	2,500.00	2,500.00	603.79	2,000.00	2,000.00	-20.0%
16510	43220 FUEL GAS	574.87	500.00	500.00	254.77	500.00	500.00	.0%
16510	43610 BOOKS MAPS	1,600.98	3,000.00	3,000.00	1,293.00	3,000.00	3,000.00	.0%
16510	43710 POSTAGE	1,160.50	2,500.00	2,500.00	1,772.08	2,000.00	2,000.00	-20.0%
16510	44400 PROF SVCS	7,894.00	15,000.00	15,000.00	9,789.29	11,500.00	11,500.00	-23.3%
16510	45330 EQ MT SVCS	25,301.78	29,263.00	29,263.00	28,740.43	34,068.00	34,068.00	16.4%
16510	46210 TEL-LAND	2,407.14	2,160.00	2,160.00	1,638.79	2,400.00	2,400.00	11.1%
16510	46310 ADVRTSNG	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
16510	46410 TRV EXP	1,988.28	2,000.00	2,000.00	1,428.34	2,000.00	2,000.00	.0%
16510	46510 PRINTING	54.83	.00	375.00	.00	100.00	100.00	-73.3%
16510	46910 TRNG/CONF	5,588.73	6,500.00	6,500.00	3,534.24	6,000.00	6,000.00	-7.7%
16510	46920 MMBR DUES	320.00	465.00	465.00	280.00	520.00	520.00	11.8%
16510	47430 OTHR EQP	.00	.00	.00	.00	.00	.00	.0%
	TOTAL ASSESSING	333,986.20	372,969.00	373,344.00	293,541.36	352,847.87	394,786.00	5.7%
16530	ABATEMENTS							
16530	48220 ABATE	21,791.02	.00	.00	16,930.70	.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET FOR PERIOD 99

ACCOUNTS FOR:							
GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 FIN COMM	PCT CHANGE
TOTAL ABATEMENTS	21,791.02	.00	.00	16,930.70	.00	.00	.0%
TOTAL PROPERTY & INSPECTION	726,043.61	818,712.00	819,087.00	637,850.57	722,110.87	868,267.00	6.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 FIN COMM	PCT CHANGE
70 DEVELOPMENT & CONSERVATION							
17110 PLANNING SERVICES							
17110 41110 REG FT	331,980.25	340,716.00	307,216.00	186,167.28	287,126.00	262,736.00	-14.5%
17110 41120 REG PT	5,579.34	7,200.00	7,200.00	6,149.20	.00	.00	-100.0%
17110 41210 OT - REG	.00	.00	.00	.00	.00	.00	.0%
17110 43100 SUPP & MTL	1,298.32	1,500.00	500.00	1,206.37	1,500.00	1,500.00	200.0%
17110 43220 FUEL GAS	.00	500.00	500.00	.00	.00	.00	-100.0%
17110 43610 BOOKS MAPS	65.00	600.00	600.00	65.00	600.00	600.00	.0%
17110 43710 POSTAGE	1,591.49	2,500.00	2,000.00	1,413.97	3,000.00	3,000.00	50.0%
17110 44400 PROF SVCS	19,956.91	63,500.00	83,500.00	28,896.67	20,000.00	60,000.00	-28.1%
17110 45330 EQ MT SVCS	.00	500.00	500.00	.00	.00	.00	-100.0%
17110 46210 TEL-LAND	2,963.87	3,267.00	2,267.00	2,307.86	3,330.00	3,330.00	46.9%
17110 46310 ADVRTSNG	7,681.29	11,000.00	10,500.00	8,380.56	12,500.00	12,500.00	19.0%
17110 46410 TRV EXP	197.67	4,000.00	3,000.00	.00	4,000.00	4,000.00	33.3%
17110 46510 PRINTING	348.88	2,000.00	1,500.00	169.00	2,000.00	2,000.00	33.3%
17110 46520 COPY SVCS	635.77	1,000.00	1,000.00	477.42	1,000.00	1,000.00	.0%
17110 46910 TRNG/CONF	757.08	3,000.00	2,000.00	300.00	3,000.00	3,000.00	50.0%
17110 46920 MMBR DUES	999.00	1,800.00	1,800.00	906.00	1,500.00	1,800.00	.0%
17110 46990 OT CONT SV	20,850.08	14,350.00	850.00	14,853.40	.00	.00	-100.0%
17110 47430 OTHR EQP	836.92	1,000.00	500.00	144.99	700.00	700.00	40.0%
TOTAL PLANNING SERVICES	395,741.87	458,433.00	425,433.00	251,437.72	340,256.00	356,166.00	-16.3%
17120 COMPREHENSIVE PLANNING							
17120 44400 PROF SVCS	.00	2,500.00	10,018.00	.00	.00	10,000.00	-.2%
TOTAL COMPREHENSIVE PLANNING	.00	2,500.00	10,018.00	.00	.00	10,000.00	-.2%
17130 ENVIRNMNTL & SUSTAINABILITY							
17130 41110 REG FT	.00	.00	.00	.00	.00	73,998.00	.0%
17130 41120 REG PT	.00	.00	.00	.00	.00	.00	.0%
17130 43100 SUPP & MTL	.00	.00	1,000.00	1,433.45	600.00	600.00	-40.0%
17130 43710 POSTAGE	.00	.00	500.00	.00	500.00	500.00	.0%
17130 44400 PROF SVCS	.00	.00	.00	1,956.41	24,200.00	24,200.00	.0%
17130 46210 TEL-LAND	.00	.00	1,000.00	.00	1,500.00	1,500.00	50.0%
17130 46310 ADVRTSNG	.00	.00	500.00	.00	750.00	750.00	50.0%
17130 46410 TRV EXP	.00	.00	1,000.00	196.62	1,500.00	1,500.00	50.0%
17130 46510 PRINTING	.00	.00	500.00	.00	500.00	500.00	.0%
17130 46910 TRNG/CONF	.00	.00	1,000.00	310.00	.00	2,000.00	100.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FIN COMM	CHANGE
17130	46920	MMBR DUES	.00	.00	.00	.00	600.00	600.00	.0%
17130	46990	OT CONT SV	.00	.00	13,500.00	.00	15,000.00	16,300.00	20.7%
17130	47430	OTHR EQP	.00	.00	500.00	174.59	1,500.00	1,500.00	200.0%
TOTAL ENVIRNMNTL & SUBSTAINA			.00	.00	19,500.00	4,071.07	46,650.00	123,948.00	535.6%
17210	WEDC								
17210	41110	REG FT	108,260.67	115,685.00	115,685.00	90,191.29	.00	120,173.00	3.9%
17210	41120	REG PT	6,518.45	5,000.00	5,000.00	2,734.80	.00	5,000.00	.0%
17210	41210	OT-REG	4,882.57	3,000.00	3,000.00	4,952.05	.00	6,000.00	100.0%
17210	42220	BENEFITS	.00	.00	.00	.00	.00	.00	.0%
17210	43100	SUPP & MTL	148.87	3,700.00	3,700.00	.00	3,700.00	3,700.00	.0%
17210	43101	GENEXP	.00	500.00	500.00	.00	500.00	500.00	.0%
17210	43220	FUEL GAS	.00	144.00	144.00	.00	.00	144.00	.0%
17210	43610	BOOKS MAPS	.00	500.00	500.00	.00	500.00	500.00	.0%
17210	43710	POSTAGE	32.99	500.00	500.00	30.14	500.00	500.00	.0%
17210	44400	PROF SVCS	57,304.00	20,000.00	20,000.00	16,788.00	60,000.00	20,000.00	.0%
17210	46210	TEL-LAND	1,152.81	3,600.00	3,600.00	868.23	3,600.00	3,600.00	.0%
17210	46310	ADVRTSNG	21,875.77	21,850.00	21,850.00	12,844.00	26,600.00	29,850.00	36.6%
17210	46410	TRV EXP	177.23	500.00	500.00	.00	5,000.00	500.00	.0%
17210	46510	PRINTING	.00	1,000.00	1,000.00	405.00	3,000.00	1,000.00	.0%
17210	46520	COPY SVCS	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
17210	46910	TRNG/CONF	170.00	1,000.00	1,000.00	510.00	7,500.00	1,000.00	.0%
17210	46920	MMBR DUES	1,900.00	.00	.00	.00	2,500.00	.00	.0%
17210	46930	CT AGENCY	.00	.00	.00	.00	7,500.00	.00	.0%
17210	46999	WEDC OFFST	.00	.00	.00	.00	.00	.00	.0%
17210	47430	OTHR EQP	374.89	.00	.00	.00	5,000.00	.00	.0%
TOTAL WEDC			202,798.25	177,979.00	177,979.00	129,323.51	126,900.00	193,467.00	8.7%
17211	WEDC - CORPORATION								
17211	44400	PROF SVCS	.00	50,000.00	50,000.00	50,000.00	.00	25,000.00	-50.0%
TOTAL WEDC - CORPORATION			.00	50,000.00	50,000.00	50,000.00	.00	25,000.00	-50.0%
TOTAL DEVELOPMENT & CONSERVA			598,540.12	688,912.00	682,930.00	434,832.30	513,806.00	708,581.00	3.8%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FIN COMM	CHANGE
80	HEALTH & WELFARE							
18100	SOCIAL SERVICES							
18100	41110 REG FT	126,746.36	134,897.00	134,897.00	105,301.40	100,235.11	183,271.00	35.9%
18100	41210 OT-REG	.00	.00	.00	.00	.00	.00	.0%
18100	43100 SUPP & MTL	1,007.33	1,000.00	1,000.00	75.33	500.00	1,000.00	.0%
18100	43220 FUEL GAS	.00	200.00	200.00	48.34	100.00	200.00	.0%
18100	43710 POSTAGE	120.28	200.00	200.00	118.15	100.00	200.00	.0%
18100	44400 PROF SVCS	.00	.00	.00	.00	.00	.00	.0%
18100	46210 TEL-LAND	1,914.21	2,000.00	2,000.00	1,814.94	2,000.00	2,400.00	20.0%
18100	46410 TRV EXP	567.75	350.00	350.00	.00	350.00	350.00	.0%
18100	46910 TRNG/CONF	295.00	300.00	300.00	90.00	300.00	400.00	33.3%
18100	46920 MMBR DUES	170.00	260.00	260.00	130.00	260.00	260.00	.0%
18100	46940 GEN ASST	57,268.80	171,750.00	171,750.00	14,949.00	28,500.00	60,000.00	-65.1%
18100	46941 EMG HOSNG	.00	.00	.00	.00	.00	.00	.0%
18100	46950 SCHLRSHPS	10,612.63	20,000.00	20,000.00	.00	20,000.00	20,000.00	.0%
	TOTAL SOCIAL SERVICES	198,702.36	330,957.00	330,957.00	122,527.16	152,345.11	268,081.00	-19.0%
18200	SOCIAL SERVICES AGENCY FUNDIN							
18200	46930 CT AGENCY	19,785.00	30,350.00	30,350.00	28,850.00	.00	29,600.00	-2.5%
	TOTAL SOCIAL SERVICES AGENC	19,785.00	30,350.00	30,350.00	28,850.00	.00	29,600.00	-2.5%
18300	PROPERTY TAX ASSISTANCE PROG							
18300	46930 TAX ASSIST	141,905.00	160,000.00	160,000.00	234,066.00	260,000.00	280,000.00	75.0%
	TOTAL PROPERTY TAX ASSISTANC	141,905.00	160,000.00	160,000.00	234,066.00	260,000.00	280,000.00	75.0%
	TOTAL HEALTH & WELFARE	360,392.36	521,307.00	521,307.00	385,443.16	412,345.11	577,681.00	10.8%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 FIN COMM	PCT CHANGE
90 INTER,CAP,DEBT & OTHER							
19100 CAPITAL EQUIPMENT							
19100 47430 OTHR EQP	362,140.00	608,200.00	1,495,935.39	601,657.60	.00	3,598,000.00	140.5%
TOTAL CAPITAL EQUIPMENT	362,140.00	608,200.00	1,495,935.39	601,657.60	.00	3,598,000.00	140.5%
19200 ROAD IMPROVEMENTS							
19200 41120 REG PT	.00	.00	.00	.00	.00	.00	.0%
19200 46990 OT CONT SV	655,729.72	3,201,518.00	4,049,681.93	1,060,461.47	.00	960,000.00	-76.3%
19200 47310 OTHR IMP	.00	.00	.00	.00	.00	.00	.0%
TOTAL ROAD IMPROVEMENTS	655,729.72	3,201,518.00	4,049,681.93	1,060,461.47	.00	960,000.00	-76.3%
19300 BUILDING & FACILITIES IMPRVMT							
19300 44400 PROF SVCS	.00	.00	.00	.00	.00	.00	.0%
19300 46990 OT CONT SV	22,737.70	997,000.00	1,614,770.00	139,291.84	.00	2,643,000.00	63.7%
19300 47430 OTHR EQP	.00	.00	.00	69,646.02	.00	.00	.0%
19300 48100 XFR TIF	1,018,762.00	1,263,110.00	1,263,110.00	1,263,110.00	932,314.00	1,263,110.00	.0%
TOTAL BUILDING & FACILITIES	1,041,499.70	2,260,110.00	2,877,880.00	1,472,047.86	932,314.00	3,906,110.00	35.7%
19400 REC -LAND & FACILITIES IMPRVMT							
19400 46990 OT CONT SV	22,922.26	495,756.00	559,311.00	6,050.00	.00	.00	-100.0%
TOTAL REC -LAND & FACILITIES	22,922.26	495,756.00	559,311.00	6,050.00	.00	.00	-100.0%
19500 DEBT SERVICE							
19500 47510 DEBT-PRIN	2,893,400.00	2,518,400.00	2,518,400.00	2,518,400.00	1,203,400.00	1,938,400.00	-23.0%
19500 47520 DEBT-INT	753,883.53	604,785.00	604,785.00	359,858.45	1,129,261.00	1,333,564.00	120.5%
19500 47525 NEW BONDS	.00	773,379.00	773,379.00	.00	.00	921,091.00	19.1%
19500 47530 LEASE PMT	200,969.76	405,673.00	405,673.00	405,637.25	346,031.00	542,465.00	33.7%
19500 47531 NEW LEASES	.00	181,497.00	181,497.00	145,059.73	.00	192,487.00	6.1%
TOTAL DEBT SERVICE	3,848,253.29	4,483,734.00	4,483,734.00	3,428,955.43	2,678,692.00	4,928,007.00	9.9%
19700 SEWER							
19700 46960 PWD ASSMT	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FIN COMM	CHANGE
TOTAL SEWER			.00	.00	.00	.00	.00	.00	.0%
19850	COUNTY TAXES								
19850	44100	ADMIN SVCS	1,813,946.00	2,012,255.00	2,012,255.00	2,012,255.00	1,565,391.00	2,157,074.00	7.2%
TOTAL COUNTY TAXES			1,813,946.00	2,012,255.00	2,012,255.00	2,012,255.00	1,565,391.00	2,157,074.00	7.2%
19851	EDUCATION - RSU # 14								
19851	44100	ADMIN SVCS	25,611,457.66	28,096,394.00	28,096,394.00	21,072,295.66	25,611,458.00	30,376,560.00	8.1%
19851	44101	RSU FUTASS	.00	.00	.00	.00	.00	.00	.0%
TOTAL EDUCATION - RSU # 14			25,611,457.66	28,096,394.00	28,096,394.00	21,072,295.66	25,611,458.00	30,376,560.00	8.1%
19900	PROPERTY TAX OVERLAY								
19900	48220	OVERLAY	.00	205,790.00	205,790.00	.00	.00	205,790.00	.0%
TOTAL PROPERTY TAX OVERLAY			.00	205,790.00	205,790.00	.00	.00	205,790.00	.0%
19910	GENERAL CONTINGENCY								
19910	43100	SUPP & MTL	700.00	100,004.00	100,004.00	928.37	.00	100,004.00	.0%
TOTAL GENERAL CONTINGENCY			700.00	100,004.00	100,004.00	928.37	.00	100,004.00	.0%
19920	ENERGY & WEATHER EMERG FUND								
19920	43100	SUPP & MTL	.00	100,000.00	100,000.00	.00	.00	100,000.00	.0%
TOTAL ENERGY & WEATHER EMERG			.00	100,000.00	100,000.00	.00	.00	100,000.00	.0%
TOTAL INTER,CAP,DEBT & OTHER			33,356,648.63	41,563,761.00	43,980,985.32	29,654,651.39	30,787,855.00	46,331,545.00	5.3%
TOTAL GENERAL FUND			54,567,052.44	65,074,819.00	67,588,086.55	47,454,888.65	49,372,418.93	71,682,488.00	6.1%
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE			54,567,052.44	65,074,819.00	67,588,086.55	47,454,888.65	49,372,418.93	71,682,488.00	6.1%
GRAND TOTAL			54,567,052.44	65,074,819.00	67,588,086.55	47,454,888.65	49,372,418.93	71,682,488.00	6.1%

** END OF REPORT - Generated by Susan Rossignol **

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET FOR PERIOD 99

ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	PCT
GENERAL FUND				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FIN COMM	CHANGE
	Field #	Total	Page Break							
Sequence 1	1	Y	Y							
Sequence 2	2	Y	Y							
Sequence 3	9	Y	N							
Sequence 4	11	N	N							

Report title:
04/24/2025 14:57 | Town of Windham
1354srrossignol | NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET

FOR PERIOD 99

Report type: 1
Budget level: 3
Percentage change calculation method: 1
Print first or second year of budget requests: F
Print revenue as credit: N
Include cfwd in rev bud: N
Include cfwd in actuals: N
Print totals only: N
Include segment code: N
Include report grand totals by account type: Y
Print full GL account: N
Double space: N
Suppress zero bdgt accts: N
Print as worksheet: N
Print percent change or comment: P
Print text: N
Amounts/totals exceed 999 million dollars: N
Print five budget levels: N
Report view: D

Find Criteria
Field Name Field Value
Org 11100:19920
Object
Project
Account type
Account status