

# Town of Windham

## NEXT YEAR / CURRENT YEAR BUDGET DETAIL - EXPENDITURES

ACCOUNTS FOR PROJECTION 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET									
		2024	2025	2025	2025	2026	PCT		
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE		
<b>1000</b>	<b>GENERAL FUND</b>								
<b>17110</b>	<b>PLANNING SERVICES</b>					<b>DEVELOPMENT &amp; CONSERVATION</b>			
<b>378</b>	<b>17110</b>	<b>41110</b>	<b>REG FT</b>	<b>331,980.25</b>	<b>340,716.00</b>	<b>307,216.00</b>	<b>128,638.49</b>	<b>262,736.00</b>	<b>-22.9%</b>
		Annual salaries and wages for the Planning Director, Project Manager, and Administrative Assistant.		3.5% COLA				262,736.00	
				CHANGE IN DEPARTMENT STRUCTURE. ENVIRONMENTAL AND SUSTAINABILITY COORDINATOR MOVED TO ITS OWN ACCOUNT					
<b>379</b>	<b>17110</b>	<b>41120</b>	<b>REG PT</b>	<b>5,579.34</b>	<b>7,200.00</b>	<b>7,200.00</b>	<b>6,149.20</b>	<b>0.00</b>	<b>-100.0%</b>
				These budgeted funds were moved to 17130-Environmental & Sustainability in FY26				0.00	
<b>380</b>	<b>17110</b>	<b>41210</b>	<b>OT - REG</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>387</b>	<b>17110</b>	<b>43100</b>	<b>SUPP &amp; MTL</b>	<b>1,298.32</b>	<b>1,500.00</b>	<b>500.00</b>	<b>1,117.62</b>	<b>1,500.00</b>	<b>0.0%</b>
		General office supplies, contributions to shared costs related to color printer and plotter supplies.						1,500.00	
<b>382</b>	<b>17110</b>	<b>43220</b>	<b>FUEL GAS</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.0%</b>
		Fuel for the departmental use of Town vehicles						0.00	
<b>383</b>	<b>17110</b>	<b>43610</b>	<b>BOOKS MAPS</b>	<b>65.00</b>	<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>600.00</b>	<b>0.0%</b>
		Purchase of planning reference books for staff and planning board members.						600.00	
<b>384</b>	<b>17110</b>	<b>43710</b>	<b>POSTAGE</b>	<b>1,591.49</b>	<b>2,500.00</b>	<b>2,000.00</b>	<b>990.99</b>	<b>3,000.00</b>	<b>20.0%</b>
		Mailing of letters and documents,, education and outreach materials, mailing of abutters' notices as part of the Planning Board review process, zoning change requests or planning projects.		increase by \$500 for FY 26, due to more public notice mailings.				3,000.00	
<b>385</b>	<b>17110</b>	<b>44400</b>	<b>PROF SVCS</b>	<b>19,956.91</b>	<b>63,500.00</b>	<b>83,500.00</b>	<b>27,536.67</b>	<b>60,000.00</b>	<b>-5.5%</b>
		These funds are used to hire consulting professionals that have technical skills or expertise beyond in-house staff or to add capacity beyond the full time staff level. May include general services related to engineering, design, ordinance assistance, materials testing, etc.		A portion of these fund was moved to 17130-Environmental & Sustainability				20,000.00	
		Zoning Delegated Review		TM 1/29/25: +40K (10K from Environmental & Sustainability 17130-44400)				40,000.00	

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				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE	
<b>1000</b>	<b>GENERAL FUND</b>									
<b>17110</b>	<b>PLANNING SERVICES</b>							<b>DEVELOPMENT &amp; CONSERVATION</b>		
<b>386</b>	<b>17110</b>	<b>45330</b>	<b>EQ MT SVCS</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.0%</b>	
			Annual printer maintenance and parts (Fixed Cost, shared with Assessing and Code Enforcement Departments).		zero out and moved to			0.00		
<b>387</b>	<b>17110</b>	<b>46210</b>	<b>TEL-LAND</b>	<b>2,963.87</b>	<b>3,267.00</b>	<b>2,267.00</b>	<b>1,610.81</b>	<b>3,330.00</b>	<b>1.9%</b>	
			Land lines & cellular phone service for Director, Planner		Add 20% per increase in service cost			3,330.00		
<b>388</b>	<b>17110</b>	<b>46310</b>	<b>ADVRTSNG</b>	<b>7,681.29</b>	<b>11,000.00</b>	<b>10,500.00</b>	<b>5,900.42</b>	<b>12,500.00</b>	<b>13.6%</b>	
			Legal advertisements for Planning Board meetings & notices for public announcements or community meetings in local papers		EQ MT service cost of \$500. increased \$1,000			12,500.00		
<b>389</b>	<b>17110</b>	<b>46410</b>	<b>TRV EXP</b>	<b>197.67</b>	<b>4,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>0.0%</b>	
			Travel expenses related to attendance and workshops, conferences, and meetings, including national conferences and/or regional meetings.					4,000.00		
<b>390</b>	<b>17110</b>	<b>46510</b>	<b>PRINTING</b>	<b>348.88</b>	<b>2,000.00</b>	<b>1,500.00</b>	<b>169.00</b>	<b>2,000.00</b>	<b>0.0%</b>	
			Outsourced print jobs that cannot be done in-house, including the production of planning documents, business cards, signage, and education and outreach materials.					2,000.00		
<b>391</b>	<b>17110</b>	<b>46520</b>	<b>COPY SVCS</b>	<b>635.77</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>384.72</b>	<b>1,000.00</b>	<b>0.0%</b>	
			Shared contract with Assessing and Code Enforcement. Money is deducted by the Town Manager's Office based on the amount of photocopies made on the Code, Assessing and Planning printer/photocopier. This is for the routine printing and copying needs of the Department.					1,000.00		
<b>392</b>	<b>17110</b>	<b>46910</b>	<b>TRNG/CONF</b>	<b>757.08</b>	<b>3,000.00</b>	<b>2,000.00</b>	<b>300.00</b>	<b>3,000.00</b>	<b>0.0%</b>	
			Registration for various workshops, including American Planning Association (APA) National Conference, state conferences, computer training. Additional local conferences include APA Chapter Conference, specialized training sessions on such topics as stormwater management, development review, and specific planning topics.					3,000.00		
<b>393</b>	<b>17110</b>	<b>46920</b>	<b>MMBR DUES</b>	<b>999.00</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>0.00</b>	<b>1,800.00</b>	<b>0.0%</b>	
			Dues for professional associations and certifications, including APA (National & Chapter), American Institute of Certified Planners (AICP),		ESC pulled \$600.00			1,800.00		

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		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE		
<b>1000</b>	<b>GENERAL FUND</b>								
<b>17110</b>	<b>PLANNING SERVICES</b>					<b>DEVELOPMENT &amp; CONSERVATION</b>			
<b>394</b>	<b>17110</b>	<b>46990</b>	<b>OT CONT SV</b>	<b>20,850.08</b>	<b>14,350.00</b>	<b>850.00</b>	<b>14,853.40</b>	<b>0.00</b>	<b>-100.0%</b>
		Interlocal Stormwater Working Group (ISWG) Member Dues		Coalition of 14 municipalities that work collaboratively to implement and comply with Clean Water Act (MS4) permits.			0.00		
		Moved to 17130 - Environmental and Sustainability							
<b>395</b>	<b>17110</b>	<b>47430</b>	<b>OTHR EQP</b>	<b>836.92</b>	<b>1,000.00</b>	<b>500.00</b>	<b>144.99</b>	<b>700.00</b>	<b>-30.0%</b>
		This line is for equipment used by the department that are not supplies or books. In the past, money from line has been used for the purchase of items as the need arises, such as a letter folder, filing cabinet, or a new office chair.					700.00		
TOTAL 17110 - PLANNING SERVICES				395,741.87	458,433.00	425,433.00	187,796.31	356,166.00	-22.3%

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				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE	
<b>1000</b>	<b>GENERAL FUND</b>									
<b>17120</b>	<b>COMPREHENSIVE PLANNING</b>							<b>DEVELOPMENT &amp; CONSERVATION</b>		
<b>396</b>	<b>17120</b>	<b>44400</b>	<b>PROF SVCS</b>	<b>0.00</b>	<b>2,500.00</b>	<b>10,018.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>300.0%</b>	
These funds will pay for professional services related to high priority goals from the 2016 Comprehensive Plan Update adopted in June 2017. Carry forward this account from FY23.					TM 1/29/25: +10K			10,000.00		
TOTAL 17120 - COMPREHENSIVE PLANNING				0.00	2,500.00	10,018.00	0.00	10,000.00	300.0%	