

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								
12100	PUBLIC WORKS ADMINISTRATION								PUBLIC WORKS
103	12100	41110	REG FT	280,674.24	348,496.00	381,996.00	151,796.10	354,840.00	1.8%
			Annual salaries and wages for Public Works Director, Public Works Administrative Assistant, and Town Engineer		3.5% COLA			354,840.00	
104	12100	41120	REG PT	0.00	0.00	0.00	0.00	0.00	0.0%
105	12100	41210	OT-REG	0.00	0.00	0.00	0.00	0.00	0.0%
106	12100	43100	SUPP & MTL	2,536.95	3,000.00	3,000.00	1,775.58	3,000.00	0.0%
			Unchanged from FY 24 based on 3 yr average. Includes office supplies, printer toner, etc. no increase 2026					3,000.00	
107	12100	43610	BOOKS MAPS	158.00	250.00	250.00	0.00	250.00	0.0%
			Includes reference materials and related publications. No increase 2026					250.00	
108	12100	43710	POSTAGE	61.44	1,000.00	1,000.00	4.83	700.00	-30.0%
			Annual cost of shipping services		Reduce due to actual usage			700.00	
109	12100	44400	PROF SVCS	10,733.98	16,000.00	16,000.00	12,192.55	16,000.00	0.0%
			Professional services, DOT required annual and pre-employment drug and alcohol testing, pre-employment physical exams, CDL license reimbursements, Stormwater maint. at P.W. ,yearly hearing test, DigSafe and other misc. professional services. No increase 2026					16,000.00	
110	12100	45330	EQ MT SVCS	3,170.93	3,000.00	3,000.00	560.67	3,000.00	0.0%
			No increase 2026					3,000.00	
111	12100	45400	RENTALS	0.00	0.00	0.00	0.00	0.00	0.0%
112	12100	46210	TEL-LAND	9,459.28	10,000.00	10,000.00	5,369.42	12,000.00	20.0%
			Telephone and data lines, 5 cell phones, and land lines. Increase based on 3 yr average.		increase by 20% per Brett IT			12,000.00	

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				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2026 MANAGER
1000	GENERAL FUND							
12100	PUBLIC WORKS ADMINISTRATION							PUBLIC WORKS
113	12100	46310	ADVRTSNG	641.84	1,000.00	1,000.00	633.28	1,000.00
			Ads for position vacancies, Southern Maine jobs .com, public awareness efforts, bids, and RFPs. No increase					1,000.00
114	12100	46410	TRV EXP	1,543.49	4,000.00	4,000.00	0.00	4,000.00
			Expenses related to training, conferences, or attendance at meetings or other functions for the Director, Town Engineer, Operations Manager, and Administrative Assistant. No increase 2026					4,000.00
115	12100	46910	TRNG/CONF	4,953.99	4,500.00	4,500.00	4,532.91	4,500.00
			Conferences and training, including Maine Local Road programs, APWA Annual Conference, ASCE annual conference and other regional conferences for Director, Town Engineer, Operations Manager, and Administrative Assistant. No change 2026					4,500.00
116	12100	46920	MMBR DUES	603.00	1,000.00	1,000.00	0.00	1,000.00
			Membership dues for APWA, and Maine Better Roads, for the Director and Town Engineer. Includes professional license renewals for PW Director and Engineer. No increase 2026					1,000.00
117	12100	47430	OTHR EQP	71.97	0.00	0.00	0.00	0.00
			Stormwater environmental officer has own budget					0.00
TOTAL 12100 - PUBLIC WORKS ADMINISTRATION				314,609.11	392,246.00	425,746.00	176,865.34	400,290.00
								2.1%

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				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2026 MANAGER
1000	GENERAL FUND							
12200	HIGHWAY MAINTENANCE							PUBLIC WORKS
118	12200	41110 REG FT		636,266.26	716,140.00	716,140.00	348,864.41	750,350.00
		Annual salaries and wages for the Highway Maintenance Supervisor, three Equipment Operators and nine Truck Driver/Laborers.	3.5% COLA					750,350.00
119	12200	41120 REG PT		0.00	0.00	0.00	0.00	0.00
120	12200	41210 OT-REG		80,665.00	77,000.00	77,000.00	30,551.32	77,000.00
		Overtime is budgeted for winter operations(plowing) and summer absences.	DEPT HEAD REQ FY26 REMAINS THE SAME					77,000.00
121	12200	43320 RD MNT MAT		93,396.00	65,000.00	65,000.00	40,485.93	65,000.00
		Materials for road repair, cold patch for pot holes, rip rap for stabilization, stone, gravel, loam, catch basins, culverts, hot mix for asphalt for hand paving, erosion control, etc. Unchanged for 2026.						65,000.00
122	12200	43720 CLOTHING		11,684.25	11,000.00	11,000.00	6,331.98	11,000.00
		Uniforms, safety boots, and personal protective equipment, such as hard hats, vests, gloves, eye protection, hearing protection, respiratory protection, and rain gear for 14 employees. No change 2026						11,000.00
123	12200	46910 TRNG/CONF		2,977.95	1,000.00	1,000.00	0.00	1,000.00
		Trainings for Highway crew employees including Maine Local Roads. Increase due to replacement of Highway Maintenance Supervisor. No change 2026						1,000.00
124	12200	46990 OT CONT SV		163,939.34	83,500.00	83,500.00	32,602.03	88,500.00
		Contracted services including catch basin cleaning, catch basin grit disposal at a licensed disposal site, liquid calcium chloride for dust control on approximately 4 miles of dirt roads, tree work and crack sealing.	Tree work increase of \$5,000 due to more windstorms & more tree complaints					88,500.00
125	12200	47430 OTHR EQP		9,423.99	4,000.00	4,000.00	13,464.25	4,000.00
		Small power equipment , Power brooms, chain saws, etc. No change 2026						4,000.00

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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
1000	GENERAL FUND							
12200	HIGHWAY MAINTENANCE							PUBLIC WORKS
126	12200	47450 TOOLS	25,320.28	4,000.00	4,000.00	570.55	4,000.00	0.0%
Replacement for hand tools, rakes, shovels, cut off saw blades, etc.							4,000.00	
No Change 2026								
TOTAL 12200 - HIGHWAY MAINTENANCE			1,023,673.07	961,640.00	961,640.00	472,870.47	1,000,850.00	4.1%

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				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE
1000	GENERAL FUND								
12300	TRAFFIC SAFETY								PUBLIC WORKS
127	12300	41110	REG FT	0.00	0.00	0.00	0.00	0.00	0.0%
128	12300	41210	OT-REG	0.00	0.00	0.00	0.00	0.00	0.0%
129	12300	43210	ELECTRIC	1,360.00	11,000.00	11,000.00	6,717.00	11,000.00	0.0%
			Electricity and delivery for street lights and traffic signals. Includes maintenance and annual service agreements. No change 2026					6,000.00	
			Street Light Maintenance on town owned street lights No Change 2026		The town now owns all street lights and will have to contract out any maintenance, annual service agreement			5,000.00	
130	12300	43320	RD MNT MAT	0.00	0.00	0.00	0.00	0.00	0.0%
131	12300	43330	TRFFC SGNS	18,887.69	12,000.00	12,000.00	5,375.02	12,000.00	0.0%
			Sign replacement and new sign purchases including sign posts. Replacement signs are required to be retro-reflective by the MUTCD to improve night visibility. Increase based on 3-yr average. No change 2026					12,000.00	
132	12300	45330	EQ MT SVCS	7,676.00	12,000.00	12,000.00	22,754.41	15,000.00	25.0%
			Traffic signal maintenance for full signals and flashing beacons.		Increase 25% (\$3,000) reflect actual usage			15,000.00	
133	12300	46990	OT CONT SV	50,538.56	173,580.00	173,580.00	61,588.58	173,580.00	0.0%
			Road striping (49 miles), hand pavement markings on roads and municipal parking lots. Fall striping of the 302 North Corridor. increased cost of striping.		No Change 2026			173,580.00	
TOTAL 12300 - TRAFFIC SAFETY				78,462.25	208,580.00	208,580.00	96,435.01	211,580.00	1.4%

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1000	GENERAL FUND								
12400	SNOW REMOVAL								PUBLIC WORKS
134	12400	41110	REG FT	0.00	0.00	0.00	0.00	0.00	0.0%
135	12400	41120	REG PT	0.00	0.00	0.00	0.00	0.00	0.0%
136	12400	41210	OT-REG	0.00	0.00	0.00	0.00	0.00	0.0%
137	12400	43320	RD MNT MAT	35,152.40	45,000.00	45,000.00	8,235.50	45,000.00	0.0%
			Winter Sand - 6,000 yards		No Change 2026, will be putting out bid second quarter 2025. not sure of any increase/decrease			45,000.00	
138	12400	43340	CHEMICALS	162,226.64	245,000.00	245,000.00	84,329.71	245,000.00	0.0%
			Road salt and liquid calcium chloride. Includes GPCOG contract administrative fee.		No increase 2026			245,000.00	
139	12400	44400	PROF SVCS	0.00	0.00	0.00	0.00	0.00	0.0%
140	12400	45330	EQ MT SVCS	58,560.61	60,000.00	60,000.00	43,380.52	60,000.00	0.0%
			Plow cutting edges, sander chains, wing push arms,calcium pumps, and other parts related to plowing, computer controls for material spreading.		2024 increase of \$15,000 appropriate for additional expenses. No change in FY26.			60,000.00	
141	12400	46970	PLOW CNTRC	184,876.04	225,000.00	225,000.00	135,098.70	225,000.00	0.0%
			Snowplowing contracts for Sumerian Irrigation and Mike Killinger. This may increase if more roads are contracted in FY25. No increase 2026					225,000.00	
TOTAL 12400 - SNOW REMOVAL				440,815.69	575,000.00	575,000.00	271,044.43	575,000.00	0.0%

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				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2026 MANAGER	PCT CHANGE
1000	GENERAL FUND								
12500	BUILDING MAINTENANCE								PUBLIC WORKS
142	12500	41110	REG FT	267,281.72	292,091.00	292,091.00	153,349.93	282,713.00	-3.2%
Annual salaries and wages for the Building & Grounds Maintenance Supervisor, Building Maintenance Technician and three custodians.				3.5% COLA		282,713.00			
Note 25% of the newest custodian's wages and benefits are expected to be reimbursed by RSU 14 under an interlocal agreement for the new shared maintenance facility.									
See Revenue Acct #1000-36310									
143	12500	41120	REG PT	0.00	0.00	0.00	0.00	0.00	0.0%
144	12500	41210	OT-REG	9,972.62	20,000.00	20,000.00	3,568.16	20,000.00	0.0%
Overtime increase is based on wage adjustments. Hours are mainly used to aide in winter operations.				DEPT HEAD REQ FY26 REMAINS THE SAME		20,000.00			
145	12500	43110	COVID 19	0.00	0.00	0.00	0.00	0.00	0.0%
146	12500	43210	ELECTRIC	0.00	0.00	0.00	0.00	0.00	0.0%
Electricity for all municipal buildings and Dundee Park.				Actual usage and expected 30% - 50% increase in electricity cost.		0.00			
				BUDGET TRANSFERED TO 12510-43210 \$140,000.					
147	12500	43250	HEAT OIL	0.00	0.00	0.00	1,752.65	0.00	0.0%
Propane for East Windham Fire Dept. and police evidence garage. Natural gas at all other municipal buildings				All buildings except East Fire on Natural Gas. Budget is closer to actual usage, and expected inflationary increases. Based on today's cost of \$2 per therm. for natural gas and \$2.53 per gallon of propane		0.00			
BUDGET TRANSFERED TO 12510-43250				54,818 therms x 2 =\$109,636.00					
\$152,134.				54,818 Del. Charge = \$ 31,609					
				Propane East Fire 4,300 gallons at 2.53 = \$10,889					
148	12500	43310	BL MNT MAT	38,699.61	35,000.00	35,000.00	23,745.91	38,000.00	8.6%
Building maintenance materials, cleaning supplies, paper products, paint, chemicals, and tools				8.57 % increase due to inflation, building expansions,		38,000.00			

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1000	GENERAL FUND								
12500	BUILDING MAINTENANCE PUBLIC WORKS								
149	12500	43720	CLOTHING	2,194.35	4,500.00	4,500.00	916.88	4,500.00	0.0%
			Uniforms, safety boots, and personal protective equipment for 3 Custodians 2 Grounds 2 Building Maintenance.		No increase.			4,500.00	
150	12500	45110	WATER	0.00	0.00	0.00	0.00	0.00	0.0%
			Water supply for all municipal buildings		budget transferred to 12510-45110			0.00	
151	12500	45210	WST DISP	105.00	0.00	0.00	560.00	0.00	0.0%
			Trash and recycling pick up at municipal buildings		Decreased due to municipal trash in curbside RFP contract			0.00	
152	12500	45310	BL MT SVCS	183,545.38	152,250.00	152,250.00	109,429.87	156,750.00	3.0%
			Building maintenance services such as electrical repair, elevators, generators, heating/air conditioning, plumbing repairs, security monitoring and alarms, septic disposal and maintenance, inspections/crane/fueling station, and other misc. services. Public works holding tanks for wash bay and floor drains.		Increase 5.88% cost have risen along with more service calls due to aging buildings, equipment ect.			90,000.00	
			LIBRARY CLEANING CONTRACT \$225 PER DAY		General cleaning of the library billed on a monthly basis.			66,750.00	
153	12500	45400	RENTALS	2,838.10	5,000.00	5,000.00	2,029.56	5,000.00	0.0%
			Rentals for lifts and other specialized equipment.		Buildings and grounds are now responsible for all flags on poles. (American flags, Holiday flags) bucket truck rental for all flags on poles throughout the year. Bucket truck rental costs to be shared with highway division.			5,000.00	
154	12500	46210	TEL-LAND	0.00	1,584.00	1,584.00	0.00	1,584.00	0.0%
			Fairpoint Date Lines - Elevators		New Phone line configuration			594.00	
			Fairpoint Data Lines - Fire Alarms		New Phone configuration			990.00	
155	12500	46310	ADVRTSNG	0.00	0.00	0.00	0.00	0.00	0.0%
156	12500	46410	TRV EXP	0.00	0.00	0.00	299.05	0.00	0.0%
157	12500	46910	TRNG/CONF	395.00	500.00	500.00	10.00	500.00	0.0%
			Training for building and grounds crew. OSHA training for Buildings Technician.		No change 2026			500.00	

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				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE
1000	GENERAL FUND								
12500	BUILDING MAINTENANCE								PUBLIC WORKS
158	12500	47430	OTHR EQP	949.00	0.00	0.00	13,464.25	0.00	0.0%
								0.00	
								0.00	
159	12500	47440	ELECTR EQP	4,228.14	7,000.00	7,000.00	5,844.14	7,000.00	0.0%
			Electrical supplies, batteries, light bulbs, for all facilities, as well as proper disposal for fluorescent light bulbs and electronics.		No change 2026			7,000.00	
TOTAL 12500 - BUILDING MAINTENANCE				510,208.92	517,925.00	517,925.00	314,970.40	516,047.00	-0.4%

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				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2026 MANAGER
1000	GENERAL FUND							
12510	TOWN BLDGS - UTILITIES							PUBLIC WORKS
160	12510	43210 ELECTRIC		81,070.61	110,000.00	110,000.00	65,651.22	110,000.00
		Electricity for all municipal buildings and Dundee Park.			No change 2026			110,000.00
161	12510	43250 HEAT OIL		82,650.86	152,134.00	152,134.00	42,191.81	152,134.00
		Propane for East Windham Fire Dept and police evidence garage. Natural gas at all other municipal building.			Propane is at \$1.9554 per gallon & Nat Gas is at \$1.7195 per therm. With much colder temps than the past two years I recommend no changes for 2026			152,134.00
162	12510	45110 WATER		9,977.60	5,670.00	5,670.00	5,259.57	5,670.00
		Water supply for all municipal buildings			23.456 increase due to actual usage. \$1,330			5,670.00
TOTAL 12510 - TOWN BLDGS - UTILITIES				173,699.07	267,804.00	267,804.00	113,102.60	267,804.00
								0.0%

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				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2026 MANAGER	PCT CHANGE
1000	GENERAL FUND								
12600	GROUNDS MAINTENANCE								PUBLIC WORKS
163	12600	41110	REG FT	94,751.73	101,199.00	101,199.00	55,003.15	105,986.00	4.7%
		Annual salaries and wages for two Grounds Maintenance Workers.			3.5% COLA			105,986.00	
164	12600	41120	REG PT	15,354.75	24,640.00	24,640.00	11,734.25	24,640.00	0.0%
		Seasonal Grounds Maintenance/Landscaper 14 weeks at 40 hours per week (\$22/hr)			DEPT HEAD REQ FY26 REMAINS THE SAME			24,640.00	
165	12600	41210	OT-REG	8,487.46	7,500.00	7,500.00	4,026.10	7,500.00	0.0%
		Overtime - Regular Compensation			DEPT HEAD REQ FY26 REMAINS THE SAME			7,500.00	
166	12600	43100	SUPP & MTL	5,674.66	4,000.00	4,000.00	448.37	4,000.00	0.0%
		Grounds maintenance materials such as signs, seed, loam, mulch, etc, flags for veteran graves, signage at all parks and trails excluding Dundee Park			No increase proposed.			4,000.00	
		Equipment, supplies and parks foreman's tools needed for all parks and trails other than Dundee.						0.00	
167	12600	43720	CLOTHING	718.26	0.00	0.00	355.26	0.00	0.0%
168	12600	43740	EMP H&S	0.00	0.00	0.00	0.00	0.00	0.0%
					No seasonal position in the budget			0.00	
169	12600	45110	WATER	0.00	434.00	434.00	0.00	434.00	0.0%
		Water supply for cemeteries.						434.00	
		(Ask about if this is paid under utilities account?)							
170	12600	45330	EQ MT SVCS	1,505.11	3,000.00	3,000.00	291.49	3,000.00	0.0%
		Equipment maintenance parts, materials, and supplies for all grounds equipment.			No change proposed.			3,000.00	
171	12600	45400	RENTALS	0.00	0.00	0.00	0.00	0.00	0.0%
		Rental of various machinery to assist Parks Maintenance Foreman in completing parks projects at all parks other than Dundee Park						0.00	

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1000	GENERAL FUND								
12600	GROUNDS MAINTENANCE								PUBLIC WORKS
172	12600	46990	OT CONT SV	77,290.00	135,000.00	135,000.00	46,295.00	135,000.00	0.0%
			Contracted services including tree removal, gravestone repair and cleaning, landscape services for Public Safety and Library. New public works maintenance facility Plantings at various intersection islands around town.					75,000.00	
			MANCHESTER FIELDS MAINENANCE		RSU # 14 - MANCHESTER FIELDS \$60,000			60,000.00	
173	12600	47430	OTHR EQP	256.54	2,400.00	2,400.00	369.99	2,400.00	0.0%
			Replacement equipment - weed wackers, leaf blowers, chainsaws, etc					2,400.00	
TOTAL 12600 - GROUNDS MAINTENANCE				204,038.51	278,173.00	278,173.00	118,523.61	282,960.00	1.7%

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				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2026 MANAGER	PCT CHANGE
1000	GENERAL FUND								
12700	PWD VEH MAINTENANCE								PUBLIC WORKS
174	12700	41110 REG FT		211,532.44	252,946.00	252,946.00	136,035.29	258,733.00	2.3%
		Annual salaries and wages for the Vehicle Maintenance Supervisor, two Mechanics and Service Writer/Parts Controller.			3.5% COLA			258,733.00	
175	12700	41120 REG PT		0.00	0.00	0.00	0.00	0.00	0.0%
176	12700	41210 OT-REG		8,385.49	11,900.00	11,900.00	557.23	11,900.00	0.0%
		OVERTIME			DEPT HEAD REQ FY26 REAMINS THE SAME			11,900.00	
177	12700	43100 SUPP & MTL		353.78	500.00	500.00	190.98	500.00	0.0%
		Fleet office supplies. Increase based on 3-yr average.			No change 2026			500.00	
178	12700	43220 FUEL GAS		38,057.17	30,000.00	30,000.00	15,896.43	30,000.00	0.0%
		Gasoline -. May see a minor decrease with the increased use of hybrid vehicles and EVs.						30,000.00	
179	12700	43230 FUEL DIESEL		83,323.14	125,000.00	125,000.00	39,023.51	125,000.00	0.0%
		No change for FY 26; expecting similar trend of milder winters and fewer plowing events.						125,000.00	
180	12700	43420 FLUIDS ETC		18,045.42	20,000.00	20,000.00	10,318.29	20,000.00	0.0%
		Petroleum products, motor oil, hydraulic oil, grease and other non petroleum (synthetic) fluids, DEF. Increase based on 3-yr average in and overall trends.			No Change 2026			20,000.00	
181	12700	43430 TIRES		21,163.88	22,000.00	22,000.00	9,344.50	22,000.00	0.0%
		Tires, tubes, and wheels for vehicles and equipment. No increase proposed.						22,000.00	
182	12700	43440 STEEL		513.62	2,000.00	2,000.00	899.00	2,000.00	0.0%
		Steel for fabrication of parts. No increase proposed.						2,000.00	
183	12700	43720 CLOTHING		2,909.22	3,000.00	3,000.00	2,347.32	5,000.00	66.7%
		Uniform and safety boots, and personal protective equipment. Increase due to potential increase in approved allowance for fleet staff to match highway.			Increase due to PPE requirements while welding, cutting & brazing.			5,000.00	

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							
12700	PWD VEH MAINTENANCE							PUBLIC WORKS
184	12700	45311 VEH PNTG	35,463.58	40,000.00	40,000.00	22,127.13	40,000.00	0.0%
		Painting for trucks and equipment. No increase proposed					40,000.00	
185	12700	45320 VE MT SVCS	161,097.05	160,000.00	160,000.00	65,848.76	160,000.00	0.0%
		Vehicle maintenance parts for all vehicles and equipment and fuel station repairs. No increase 2026					160,000.00	
186	12700	45330 OUTVEMAIINT	30,676.64	35,000.00	35,000.00	42,030.83	35,000.00	0.0%
		Outside vehicle maintenance including diagnostic work, engine/transmission/suspension work, etc. no increase 2026					35,000.00	
187	12700	45400 RENTALS	2,469.65	3,000.00	3,000.00	1,327.19	3,000.00	0.0%
		Rentals, oxygen and acetylene for torches, and shop rags. No increase 2026					3,000.00	
188	12700	46410 TRV EXP	0.00	0.00	0.00	0.00	0.00	0.0%
189	12700	46910 TRNG/CONF	24.00	2,900.00	2,900.00	374.00	2,000.00	-31.0%
		Technical training for mechanics on electronics to be able to do more in house diagnostics and repair.			lowered due to actual history/usage		2,000.00	
190	12700	47450 TOOLS	20,216.32	25,000.00	25,000.00	22,930.22	25,000.00	0.0%
		Equipment and tools, replacing worn or broken tools, new specialty tools, upgrades for electrical diagnostics and software purchases for electronic diagnostics and repair. no increase 2026					25,000.00	
TOTAL 12700 - PWD VEH MAINTENANCE			634,231.40	733,246.00	733,246.00	369,250.68	740,133.00	0.9%

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								
12900	WASTE MANAGEMENT								PUBLIC WORKS
191	12900	44400	PROF SVCS	132,661.70	36,884.00	36,884.00	38,573.29	10,000.00	-72.9%
			Public awareness and education \$10,000					10,000.00	
			Buy back of resident bags trash bags.					0.00	
			Solar array mowing. In-house labor under grounds maintenance.					0.00	
								0.00	
								0.00	
192	12900	45210	WST DISP	338,952.57	406,250.00	406,250.00	247,998.98	584,954.00	44.0%
			Tipping Fees at Ecomaine for MSW		4,236.96 tons at \$107.50 per ton = \$455,473			455,473.00	
					Increase tipping fee \$10 per ton over last year				
			Recycle handling fee \$85 per ton.		1,523.31 tons of recycle at \$85 per ton = 129,481			129,481.00	
					Increase of \$20 per ton over last year				
			Recycle contamination fee - \$0					0.00	
193	12900	46990	OT CONT SV	731,149.00	788,296.00	788,296.00	383,307.22	860,932.00	9.2%
			Silver Bullets - Removed as of 7/1/2020					0.00	
			Leaf and brush offsite drop off twice per year.					21,000.00	
			Implement household hazardous waste pickup program - \$75,000					75,000.00	
			40 yard roll off dumpster at Public Works for trash and bulky items picked up due to illegal dumping (4 pulls @ \$900 each) - \$3,600					3,600.00	
			Solid waste collection and transportation - \$380,666 (2025 plus 6.5% increase from CPI)		Full automation began in early FY25			380,666.00	
			Curbside recycling collection and transportation - \$380,666 (2025 plus 6.5% increase from CPI)		Full automation began in early FY25			380,666.00	
TOTAL 12900 - WASTE MANAGEMENT				1,202,763.27	1,231,430.00	1,231,430.00	669,879.49	1,455,886.00	18.2%
TOTAL PUBLIC WORKS				4,582,501.29	5,166,044.00	5,199,544.00	2,602,942.03	5,450,550.00	5.5%

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
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%