

Boards & Commissions

Cost Center 11500

FY 2027 Budget Narrative

Submitted by Tammy Hodgman

Mission:

This cost center provides funding for expenses associated with providing appointed planning board and zoning board of appeals members with a quarterly stipend and covers travel expenses and required training for newly appointed members. This fund also provides funding for various community organizations and events.

Community Support Provided:

- **Watershed Protection Grant Program:** The previous fiscal year boat registration fees fund this grant program.
- **Windham Drifters:** The previous fiscal year snowmobile registration fees are donated to the Windham Drifters.
- **Time 4 Printing:** Community calendar sponsor.
- **Volunteer & Employee Recognition Event:** Funds for a joint appreciation event for employees and volunteers as well as tokens of appreciation for volunteers and retiring employees.
- **Holiday Lights:** Each year we add a few more lights to our inventory to create community spirit and encourage commerce.
- **Food Trucks:** Funding to provide seating accommodations, shade tents, and food containers for the community to enjoy food truck nights at the Community Park.
- **Windham Historical Society:** The Historical Society requests funding each year.

Town of Windham

NEXT YEAR / CURRENT YEAR BUDGET DETAIL - EXPENDITURES

ACCOUNTS FOR PROJECTION 20271 TOWN OF WINDHAM - FY 27 OPERATING BUDGET										
		2025	2026	2026	2026	2027	PCT			
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE			
1000	GENERAL FUND									
11500	BOARDS & COMMISSIONS						GENERAL GOVERNMENT			
47	11500	41110	REG FT	1,019.37	6,720.00	6,720.00	1,150.63	6,720.00	0.0%	
			Stipend payments to Planning Board and Zoning Board members.					6,720.00		
48	11500	41120	REG PT	0.00	0.00	0.00	0.00	0.00	0.0%	
49	11500	43100	SUPP & MTL	0.00	0.00	0.00	0.00	0.00	0.0%	
			General committee expenses, flowers, refreshments for public meetings, etc.					0.00		
50	11500	43610	BOOKS MAPS	0.00	0.00	0.00	0.00	0.00	0.0%	
			Materials for various boards and committees.					0.00		
51	11500	46410	TRV EXP	0.00	500.00	500.00	0.00	500.00	0.0%	
			Reimbursement to committee members for mileage, tolls and meals.					500.00		
52	11500	46910	TRNG/CONF	0.00	200.00	200.00	350.00	200.00	0.0%	
			Funding for committee members to attend conferences and seminars related to their committee work.					200.00		
53	11500	46920	MMBR DUES	0.00	0.00	0.00	0.00	0.00	0.0%	
54	11500	46930	CT AGENCY	78,024.58	203,965.00	228,226.42	38,335.74	87,001.00	-57.3%	
			Memorial Day parade, flags, & markers					3,000.00		
					FY 15 - 2700 (budget)					
					FY 16 - 2700 (budget)					
					FY 17 - 2700 (budget)					
					FY 18 - 358					
					FY 19 - 2710					
					FY 20 - 1901					
					FY 21 - 1653					
					FY 22 - 2,927					
					FY 23 - 0.00					
					FY 24 - 0.00					
					FY 25 - 0.00					

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		2025	2026	2026	2026	2027	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE
1000	GENERAL FUND						
11500	BOARDS & COMMISSIONS						GENERAL GOVERNMENT
54	11500 46930 CT AGENCY	78,024.58	203,965.00	228,226.42	38,335.74	87,001.00	-57.3%
	Holiday Lights/Food Trucks		FY 15 - 42,000 (Budget)			20,000.00	
			FY 16 - 32,000 (Budget)				
			FY 17 - 25,000 (Budget)				
			FY 18 - 17,610.99				
			FY 19 - 21,916.27				
			FY 20 - 20,140.33				
			FY 21 - 17,580.11				
			FY 22 - 14,811.00 + Carry Forwards				
			FY 23 - 12,370.65 + Carry Forwards				
			FY 24 - 6,892.86 + Carry Forwards				
			FY 25 - 23,007.23 + Carry Forwards				
			FY 26 - 19,101.31 + Carry Forwards				
			Increase per TM				
	Windham Drifters Snowmobile Club. Based on previous Fiscal year actual snowmobile registration fees from Acct 1000-32220.		FY 15 - 6,100 (budget)			7,442.00	
			FY 16 - 6,172 (budget)				
			FY 17 - 6,818 (budget)				
			FY 18 - 7,152				
			FY 19 - 5,526				
			FY 20 - 7,229				
			FY 21 - 6,981				
			FY 22 - 7,229				
			FY 23 - 7060				
			FY 24 - 7,201				
			FY 25 - 7,060				
			FY 26 - 6,736				
	Volunteer and employee recognition events & holiday luncheons.		FY 15 - 3,500 (budget)			9,000.00	
			FY 16 - 3,500 (budget)				
	Volunteer event not held since Covid. Both events to occur next fiscal year. Expect increase in costs for venue, catering, etc.		FY 17 - 5,000 (budget)				
			FY 18 - 4,645				
			FY 19 - 5,406				
			FY 20 - 2,462				
			FY 21 - 3,014				
			FY 22 - 4,843				
			FY 23 - 7,201				
			FY 24 - 5,454				
			FY 25 - 6,315				

No volunteer event held in FY 20 or FY 21 due to COVID 19.

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		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE
1000	GENERAL FUND						
11500	BOARDS & COMMISSIONS						GENERAL GOVERNMENT
54	11500 46930 CT AGENCY	78,024.58	203,965.00	228,226.42	38,335.74	87,001.00	-57.3%
	Time 4 Printing		FY 23 - 1,500			1,500.00	
	Calendar Sponsor		FY 24 - 1,500				
	Note: WEDC also sponsors at same level		FY 25 - 1,500				
	Watershed protection grants. In previous years, the finance committee recommended basing this amount on the previous year's boat excise tax revenue, which was \$40,386 for FY 2021 acct # 1000-31210		FY 15 - 10,000 FY 16 - 10,000 FY 17 - 10,000 FY 18 - 25,000 FY 19 - 35,000 FY 20 - 23,500 FY 21 - 37,100 FY 22 - 21,500 (Baker Mtn Rd Assoc - Backed out) GF 17,194 FY 23 - 40,269 FY 24 - 47,811 FY 25 - 30,143 FY 26 - 36,059			36,059.00	
	Windham Historical Society		FY 15 - 10,000 FY 16 - 10,000			10,000.00	
	OLD TOWN HOUSE STRUCTURAL CONCERNS FOCUS CURRENTLY ESTIMATED AT \$155K. REMAINDER OF THE DEMOLITION OF THE FIRST FLOOR, MILDEW & MOLD REMEDIATION, STRUCTURAL PREPAREDNESS TO REMOVE FLOORBOARDS, AND PREPARATION OF THE CRAWLSPACE PRIOR TO POURING A CONCRETE FLOOR.		FY 17 - 10,000 FY 18 - 10,000 FY 19 - 10,000 FY 20 - 10,000 FY 21 - 10,000 FY 22 - 10,000 FY 23 - 10,000 FY 24 - 10,000 FY 25 - 10,000 FY 26 - 10,000				
			TM 2-23-26 - \$145,000				

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			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE
1000	GENERAL FUND							
11500	BOARDS & COMMISSIONS						GENERAL GOVERNMENT	
54	11500	46930 CT AGENCY	78,024.58	203,965.00	228,226.42	38,335.74	87,001.00	-57.3%
		BTI FUNDING			10 YEAR FUNDING ENDS ON 9/30/25 - WAITING FOR NEW		0.00	
		OCT 1, 2025 THRU JUN 30, 2026			PROGRAM FUNDING - WILL BE NOTIFIED IN AUG 2025			
		AS FUNDS HAVE NOT BEEN SPENT FY 26 - WE MAY WANT TO CARRY FWD			THIS WILL FUND THE PROJECT DIRECTOR AND ASSISTANT			
		THE FUNDS AND ELIMINATE FY 27 FUNDING UNTIL FIINAL PROGRAM			- WAGES AND BENEFITS - AND UTILIZE FUNDS LEFT OVER			
		DECISIONS ARE COMPLETE			ON SEPT 30TH			
					TM 2-23-26 -\$115,000			
TOTAL 11500 - BOARDS & COMMISSIONS			79,043.95	211,385.00	235,646.42	39,836.37	94,421.00	-55.3%