

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								
18100	SOCIAL SERVICES								HEALTH & WELFARE
431	18100	41110	REG FT	126,746.36	134,897.00	134,897.00	74,263.64	183,271.00	35.9%
			Annual salaries and wages for the General Assistance Administrator and the Administrative Assistant.		3.5% COLA			183,271.00	
			SEE FUNDING FOR SHARED SERVICES FROM GORHAM (14 HRS PER WK) SEE ACCT # 1000-37120		PER TOWN MANAGER ADD ADDITIONAL GA ADMISNTIRATOR EFFECTIVE 01/01/26 FOR TRAINING PURPOSES PRIOR TO RETIREMENT +42,037				
432	18100	41210	OT-REG	0.00	0.00	0.00	0.00	0.00	0.0%
433	18100	43100	SUPP & MTL	1,007.33	1,000.00	1,000.00	75.33	1,000.00	0.0%
			Supplies and Materials to include possible replacement of one freezer..					1,000.00	
434	18100	43220	FUEL GAS	0.00	200.00	200.00	0.00	200.00	0.0%
			Fuel cost for 14 passenger mini-bus or to reimbursement employees for picking up food.					200.00	
435	18100	43710	POSTAGE	120.28	200.00	200.00	85.98	200.00	0.0%
			Postage for Thank You notes to donors of the Food Pantry.		It is important to recognize those that support the Food Pantry.			200.00	
436	18100	44400	PROF SVCS	0.00	0.00	0.00	0.00	0.00	0.0%
437	18100	46210	TEL-LAND	1,914.21	2,000.00	2,000.00	1,357.48	2,400.00	20.0%
			Land line phone and cell phone for G.A. Administrator. Increase of 20%.		The General Assistance Program requires that we respond to requests for assistance 24/7.			2,400.00	
438	18100	46410	TRV EXP	567.75	350.00	350.00	0.00	350.00	0.0%
			Mileage reimbursement for travel to trainings/conferences held throughout the state.					350.00	
439	18100	46910	TRNG/CONF	295.00	300.00	300.00	90.00	400.00	33.3%
			Basic and Advanced training for staff. Increase due to the replacement for the GA Administrator will need training in the spring of 2026.					400.00	

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								
18100	SOCIAL SERVICES								HEALTH & WELFARE
440	18100	46920	MMBR DUES	170.00	260.00	260.00	130.00	260.00	0.0%
			Annual membership to the MWDA - 3 memberships: Two regular memberships (\$80.00) and one professional membership (\$50.00).					130.00	
			Annual membership to Good Shepherd Food Pantry		The Good Shepherd Food Pantry provides additional food items for Food Pantry clients.			30.00	
			Annual membership to Wayside Food Pantry					100.00	
441	18100	46940	GEN ASST	57,268.80	171,750.00	171,750.00	8,519.00	60,000.00	-65.1%
			Housing Assistance: Current rent only.		Requests for assistance have increased as well as the overall maximums adopted by the Town Council. With the end of the Emergency Rental Assistance Program, requests continue to increase.			36,750.00	
					TM 1/29/25: -60,000				
			Utility Assistance: Primarily CMP assistance which have further increased their rates.		Requests for CMP assistance remain steady.			8,000.00	
			Heating Assistance: Oil, Gas, and K-1		Requests for assistance are increasing and are anticipated to increase in FY25. The Neighbors Helping Neighbors Program, LIHEAP, and local churches have helped to defray this cost in previous years.			8,000.00	
			Burial/Cremation Assistance		Requests for assistance are increasing as has the allowed maximum payment under the Ordinance.			7,000.00	
			Food/Non-Food: These are provide through the Food Pantry and therefore are not funded.		Requests for assistance are increasing, however this need is met through the Food Pantry.			0.00	
			Emergency Housing/Shelter					0.00	
			Prescriptions		To provide assistance in the form of prescription drugs to those without healthcare coverage. The cost of medicine has increased therefore we have increased this amount by 100%.			250.00	
442	18100	46941	EMG HOSNG	0.00	0.00	0.00	0.00	0.00	0.0%

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

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								
18200	SOCIAL SERVICES AGENCY FUNDIN							HEALTH & WELFARE	
444	18200	46930	CT AGENCY	19,785.00	30,350.00	30,350.00	5,700.00	29,600.00	-2.5%
			Human Services Advisory Committee's recommendation to council for social service agency funding.		TM 1/29/25: -12,900 after application reviews			0.00	
			HSAC Award: Food & Fellowship, Inc. (Monday Meals)		program dissolved			0.00	
			FY 18 - 1,000						
			FY 19 - 1,000						
			FY 20 - 1,200						
			FY 21 - 1,000						
			FY 22 - 1,200						
			FY 23 - 0.00						
			FY 24 - 0.00						
			HSAC Award: Lake Region Senior Service, Inc.		No Request			0.00	
			FY 18 - 575						
			FY 19 - 575						
			FY 20 - 625						
			FY 21 - 520						
			FY 22 - 425						
			FY 23 - 385						
			FY 24 - 385						
			HSAC Award: Maine Health Care at Home		No Request			0.00	
			FY 18 - 500						
			FY 19 - 1000						
			FY 20 - 500						
			FY 21 - 1000						
			FY 22 - 1000						
			FY 23 - 1500						
			FY 24 - 1500						

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							
18200		SOCIAL SERVICES AGENCY FUNDIN							HEALTH & WELFARE
444	18200	46930	CT AGENCY	19,785.00	30,350.00	30,350.00	5,700.00	29,600.00	-2.5%
HSAC Award: Regional Transportation Program				Requested 1,600				1,000.00	
FY 18 - 500				TM 1/29/25: -600					
FY 19 - 750									
FY 20 - 1000									
FY 21 - 1000									
FY 22 - 1000									
FY 23 - 1500									
FY 24 - 1500									
HSAC Award: Northern Light Home Care & Hospice (formerly VNA Home Health Care)				requested 1,600.				800.00	
				TM 1/29/25: -800					
FY 18 - 500									
FY 19 - 500									
FY 20 - 500									
FY 21 - 1,000									
FY 22 - 1,000									
FY 23 - 1,600									
FY 24 - 1,600									
HSAC Award: Sexual Assault Response Services of Southern Maine (SARSSM)				requested 1,000.				1,000.00	
FY 18 - 1,500									
FY 19 - 1,500									
FY 20 - 2,000									
FY 21 - 2,000									
FY 22 - 0									
FY 23 - 1,000									
FY 24 - 0									

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							
18200	SOCIAL SERVICES AGENCY FUNDIN							HEALTH & WELFARE
444	18200	46930 CT AGENCY	19,785.00	30,350.00	30,350.00	5,700.00	29,600.00	-2.5%
		HSAC Award: Southern Maine Area Agency on Aging		Requested 5,000			5,000.00	
		FY 18 - 4,000						
		FY 19 - 4,000						
		FY 20 - 4,500						
		FY 21 - 4,500						
		FY 22 - 5,000						
		FY 23 - 5,000						
		FY 24 - 5,000						
		HSAC Award: The LifeFlight Foundation		requested 2,000			2,000.00	
		FY 18 - 250						
		FY 19 - 500						
		FY 20 - 2,000						
		FY 21 - 2,000						
		FY 22 - 2,000						
		FY 23 - 2,000						
		FY 24 - 2,000						
		HSAC Award: The Opportunity Alliance		Requested 6,000			4,500.00	
		FY 18 - 6,800		TM 1/29/25: -1,500				
		FY 19 - 6,800						
		FY 20 - 5,500						
		FY 21 - 6,800						
		FY 22 - 6,800						
		FY 23 - 6,800						
		FY 24 - 0						
		HSAC Award: Through These Doors (formerly Family Crisis Services)		requested 1,200.			1,200.00	
		FY 18 - 1,000						
		FY 19 - 0						
		FY 20 - 1,200						
		FY 21 - 1,200						
		FY 22 - 1,200						
		FY 23 - 1,200						
		FY 24 - 1,200						
		HSAC Award: Windham Medical Loan Closet		requested 600.			600.00	

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
FY 18 - 600						
FY 19 - 650						
FY 20 - 600						
FY 21 - 600						
FY 22 - 600						
FY 23 - 600						
FY 24 - 600						
HSAC Award: Windham Neighbors Helping Neighbors		requested 4,500.			4,500.00	
FY 18 - 3,000						
FY 19 - 3,000						
FY 20 - 3,000						
FY 21 - 3,000						
FY 22 - 3,500						
FY 23 - 4,500						
FY 24 - 4,500						
HSAC Award: Woodfords Family Services		No Request			0.00	
FY 18 - 500						
FY 19 - 500						
FY 20 - 500						
FY 21 - 500						
FY 22 - 500						
FY 23 - 500						
FY 24 - 500						
HSAC - Day One		Requested \$2,500			2,500.00	
FY 19 - 1,000						
FY 20 - 2,000						
FY 21 - 2,000						
FY 22 - 0						
FY 23 - 0						
FY 24 - 0						
HSAC Award: American Red Cross		Requested 1,000.			500.00	
FY 23 - 1,000		TM 1/29/25: -500				
FY 24 - 1,000						

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							
18200		SOCIAL SERVICES AGENCY FUNDIN							HEALTH & WELFARE
444	18200	46930	CT AGENCY	19,785.00	30,350.00	30,350.00	5,700.00	29,600.00	-2.5%
HSAC Award: Andwell Health Partners (Formerly Androscoggin Home Healthcare & Hospice)				Requested \$500				0.00	
				TM 1/29/25: -500					
FY 23 - 500									
FY 24 - 0									
HSAC Award: Camp Susan Curtis				No Request in FY26				0.00	
HSAC Award: Kennebec Behavioral Health				No Request				0.00	
FY 25 - \$150									
HSAC Award: Vet to Vet Maine (NEW REQUEST)				Requested \$5,000				1,000.00	
				TM 1/29/25: -4,000					
HSAC Award: Sweetser (NEW REQUEST)				Requested \$5,000				2,500.00	
				TM 1/29/25: -2,500					
HSAC Award: Maine Behavioral Healthcare (NEW REQUEST)				Requested 5,000				2,500.00	
				TM 1/29/25: -2,500					
TOTAL 18200 - SOCIAL SERVICES AGENCY FUNDIN				19,785.00	30,350.00	30,350.00	5,700.00	29,600.00	-2.5%

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
1000	GENERAL FUND							
18300	PROPERTY TAX ASSISTANCE PROG							HEALTH & WELFARE
445	18300	46930 TAX ASSIST	141,905.00	160,000.00	160,000.00	234,066.00	280,000.00	75.0%
Property Tax Assistance Program				FY 20 - Budget 50,000.			280,000.00	
- program to provide property tax assistance to persons 65 yrs. and over who reside in the Town of Windham. Under this program the Town will refund payments to those individuals who maintain a homestead in the Town of Windham and meet the criteria established in Chapter 112 of the Town Code.				FY 21 - Budget 100,000.				
				FY 22 - Budget 100,000.				
				FY 23 - Budget 100,000.				
				FY 24 - Budget 100,000.				
				FY 25 - Budget 160,000.				
SURPLUS FUNDS SHALL BE CARRIED FORWARD TO NEXT FISCAL YEAR.				Chapter 112 of Town Code states that Surplus funds shall be carried Forward to Next Fiscal Year.				
Note: This program was first budgeted in FY 19 account #18200-46930 - \$50,000								
FY 19 - 79 applicants								
68 checks mailed in Sept 2018								
totaling \$31,147.								
FY 20 - 141 applicants								
139 checks mailed in Aug 2019 totaling \$50,022.								
FY 21 - 185 applicants (30 not eligible)								
155 checks mailed in Aug 2020 totaling \$73,127.								
FY 22 - 200 applicants (35 not eligible) 165 checks mailed in Aug 21 totaling \$77,331.								
FY 23 - 244 applicants (17 not eligible) 227 checks mailed in Aug 22 totaling \$136,700.								
FY 24 - 243 applicants (14 not eligible) 229 checks mailed Aug 23 totaling \$141,905.								
FY 25 - 396 applicants (16 not eligible) 380 checks mailed totaling \$234,068.								
TOTAL 18300 - PROPERTY TAX ASSISTANCE PROG			141,905.00	160,000.00	160,000.00	234,066.00	280,000.00	75.0%
TOTAL HEALTH & WELFARE			360,392.36	521,307.00	521,307.00	324,287.43	577,681.00	10.8%
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%