

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)		PER TOWN MANAGER ADD ADDITIONAL GA				
	SEE ACCT # 1000-37120		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	

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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%

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1000 GENERAL FUND							
18100 SOCIAL SERVICES							
443	18100	46950 SCHLRSHPS	10,612.63	20,000.00	20,000.00	0.00	20,000.00
		Assistance for attendance at Parks and Recreation Summer Day Camp and other enrichment programs throughout the year. This also includes assistance for Seniors to attend Park & Recreation programs.		These programs provide value to the community and are extremely popular.		20,000.00	0.0%
TOTAL 18100 - SOCIAL SERVICES		198,702.36	330,957.00	330,957.00	84,521.43	268,081.00	-19.0%

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1000	GENERAL FUND						
18200	SOCIAL SERVICES AGENCY FUNDIN						HEALTH & WELFARE
444 18200	46930 CT AGNCY	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						

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1000	GENERAL FUND						
18200	SOCIAL SERVICES AGENCY FUNDIN						HEALTH & WELFARE
444 18200	46930 CT AGNCY	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						

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1000	GENERAL FUND						
18200	SOCIAL SERVICES AGENCY FUNDIN						HEALTH & WELFARE
444 18200	46930 CT AGNCY	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	

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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						

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1000	GENERAL FUND							
18200	SOCIAL SERVICES AGENCY FUNDIN						HEALTH & WELFARE	
444	18200	46930 CT AGNCY	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%	

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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						
	- 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 20 - Budget 50,000.				
			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.						
	Note: This program was first budgeted in FY 19 account #18200-46930 - \$50,000		Chapter 112 of Town Code states that Surplus funds shall be carried Forward to Next Fiscal Year.				
	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%