

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
1000	GENERAL FUND						
11300	COLLECTION & REGISTRATION					GENERAL GOVERNMENT	
23	11300 41110 REG FT	180,479.55	187,632.00	187,632.00	102,482.06	198,798.00	6.0%
	Annual salaries and wages for Deputy Tax Collector and two Tax Collection Assistants.		3.5% COLA			198,798.00	
24	11300 41120 REG PT	17,113.03	0.00	0.00	0.00	0.00	0.0%
	Annual wages for one part-time 28-hour/week Tax Collection Administrative Assistant. (Removed January of 2024)					0.00	
				I would like to request to add a part timer for our department for FY26.			
				When I started here, we had 4 full timers, and 1 part timer working 24 hours.			
				We were then cut to 3 full timers and 1 part timer working 28 hours in Aug 2021.			
				This was manageable to have 3 full timers and 1 part timer.			
				When Lucy went to the Finance Office in December of 2023, we have been with only 3 full timers since.			
				We have given this a try, but this has been a struggle at most times for us.			
				Many, many mistakes have been made with us being so shorthanded, and we had to make the State aware of some. Examples are, missing signatures, wrong plate numbers, cash shortages, and re-registering the incorrect vehicle more than once.			
				Our quality of customer service has gone down, having less time for interactions, due to time constraints.			
				Vacation and sick days make us even more shorthanded.			
				We have not been able to have two people take the same time off, and			
				We all feel guilty taking any time off, worrying about the department.			
				We have missed making our daily bank deposits occasionally due to being short staffed.			
				In addition to our tasks at the counter waiting on people, there are many, many tasks "behind the scenes" that we are getting behind on. We have to maintain (cut, and log) inventory stickers. We typically receive at least 800-1000 stickers a month for motor vehicles. We have to			

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maintain our inventory of plates and fix errors when we see them. We struggle to maintain our Moses (boats, atvs, snows) sales in our spreadsheet. We get calls from mortgage companies and title companies daily, and also people calling to find out what they paid in taxes for the prior year. We have had to tell many of these people that we will call them back asap as we aren't able to answer them right away with people waiting in line. We have to research new owners and over 300 mortgage holders when it is time to get lien notices ready. This was a huge struggle for us this year, and we barely made our deadlines.

There are two critical items coming up that will require more of our time and attention. Starting May 1, any plate that has a chickadee on it, will need to be replaced with a pine tree plate. This includes all passenger plates, commercial plates, antique plates, motorhome plates, farm truck plates, special equipment, farm tractor, and tractor trailers plates, and combination plates.

Also starting May 1, the State is now having us approve, and upkeep disabled veteran's plates. They will no longer be doing this at the BMV as they currently are. This will put an extra burden on us.

The other critical item, is that starting May 7th, anyone flying in the US will require a real ID. A Real ID can either be one that is issued at the BMV, and costs \$55.00 for 6 years if you are under 65, and 4 years if you are over 65. A passport card costs \$30 (+\$35 to agent for first time only) and lasts for 10 years. Many people are opting to get the passport card as it is so much less expensive.

We have had to limit our passport appointments this past year due to being shorthanded during vacations, Busy tax seasons, and a busy voting year to name a few. We do take in revenue of \$35 for each passsport, so this unfortunately has reduced our passsport numbers and revenue this year.

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11300	COLLECTION & REGISTRATION						GENERAL GOVERNMENT	
26	11300	43100 SUPP & MTL	2,824.98	3,500.00	3,500.00	1,201.79	3,500.00	0.0%
		Operating supplies such as paper goods, printer and calculator ribbon, pens for counter, tape, staples, paper clips, binders and envelopes for mailing reports to the Bureau of Motor Vehicles and Inland Fisheries and Wildlife and mailing notices to customers. Copier and fax expenses are shared with the Town Clerk's office.					3,500.00	
27	11300	43610 BOOKS MAPS	43.95	500.00	500.00	0.00	200.00	-60.0%
		M. S. R. P. reference books for Large Truck, Motorcycles, Camper Trailers and Motor Homes to properly calculate excise tax. The U.S. Department of State also requires regular updates for the ID Guide for passports. We are required to have this book because anyone from any of the 50 states can come here to apply for a passport. We have to know if their ID is valid.					200.00	
		Decreasing for FY26 due to most red book values are in Munis and we haven't had to use this account much						
28	11300	43710 POSTAGE	9,873.41	15,000.00	15,000.00	9,288.53	16,000.00	6.7%
		Postage for the mailing of tax bills, passport applications, overdue and sewer fee notices, motor vehicle weekly report, Inland Fisheries monthly reports, general office correspondence, courtesy letters and certified tax lien notices and foreclosure notices to homeowners and mortgage holders.					16,000.00	
				FY 17 - 8,858.12				
				FY 18 - 9,785.92				
				FY 19 - 11,751.61				
				FY 20 - 9,323.86				
				FY 21 - 8,563.19				
				FY 22 - 9,117.92				
				FY 23 - 10,127.66				
				FY 24 - 9,873.41				
29	11300	44400 PROF SVCS	7,818.32	16,000.00	16,000.00	6,643.92	16,000.00	0.0%
		Filing fee for Real Estate liens and for discharges. Tax bill preparation fees. Membership fees for MMA are also taken from this account.					16,000.00	
30	11300	45330 EQ MT SVCS	0.00	500.00	500.00	0.00	500.00	0.0%
		Maintenance and repairs for eight printers and fourteen computers.					500.00	
31	11300	46210 TEL-LAND	1,532.46	1,090.00	1,090.00	883.58	1,300.00	19.3%
		Cost of two telephone lines and a fax line. Fairpoint Data lines.					1,300.00	
32	11300	46310 ADVRTSNG	333.00	300.00	300.00	0.00	340.00	13.3%
		Advertising for Spring due date in lieu of mailing out a second bill.					340.00	
				FY26 increased from 300 to 340 as advertising prices have increased				

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1000	GENERAL FUND								
11300	COLLECTION & REGISTRATION						GENERAL GOVERNMENT		
33	11300	46410 TRV EXP	899.50	1,350.00	1,350.00	346.16	1,350.00	0.0%	
		Training for employees to attend seminars and workshops throughout the year. We are required to be trained yearly by the Bureau of Motor Vehicles and by the U. S Dept of State. Also pays for travel to the bank for deposits. This also allows the Assistant Tax Collector to attend tax conferences.					1,350.00		
34	11300	46910 TRNG/CONF	375.00	600.00	600.00	55.00	500.00	-16.7%	
		This covers any class fees to the Tax Collectors Association, or any other beneficial trainings to our dept.		FY26 decreasing to 500 from 600			500.00		
35	11300	47430 OTHR EQP	1,193.96	2,000.00	2,000.00	0.00	1,500.00	-25.0%	
		Replacement of office equipment is included in the capital equipment replacement plan in case of mechanical failure.		FY26 decreasing from 2000 to 1500 as we haven't had to use this account much			1,500.00		
TOTAL 11300 - COLLECTION & REGISTRATION			222,637.38	231,972.00	231,972.00	121,309.14	243,488.00	5.0%	