

**Public Works Department
FY 2027 Budget Narrative
Submitted by Brian Morin, Public Works Director**

Cost center 12100-12900

Mission

The mission of the Town of Windham Public Works Department is to collaborate with internal departments, Council, residents and taxpayers to maintain and improve the town infrastructure within designated budgetary guidelines. The Department of Public Works is entrusted with the care of all public spaces, town roadways, drainage and erosion control, sidewalk maintenance, vehicles and equipment, buildings and grounds, cemeteries, waste disposal, and snow and ice removal. We strive to be responsive to the residents, business owners, and visitors of Windham while providing safe, efficient and reliable services to enhance the community quality of life through sustainable management and critical infrastructure.

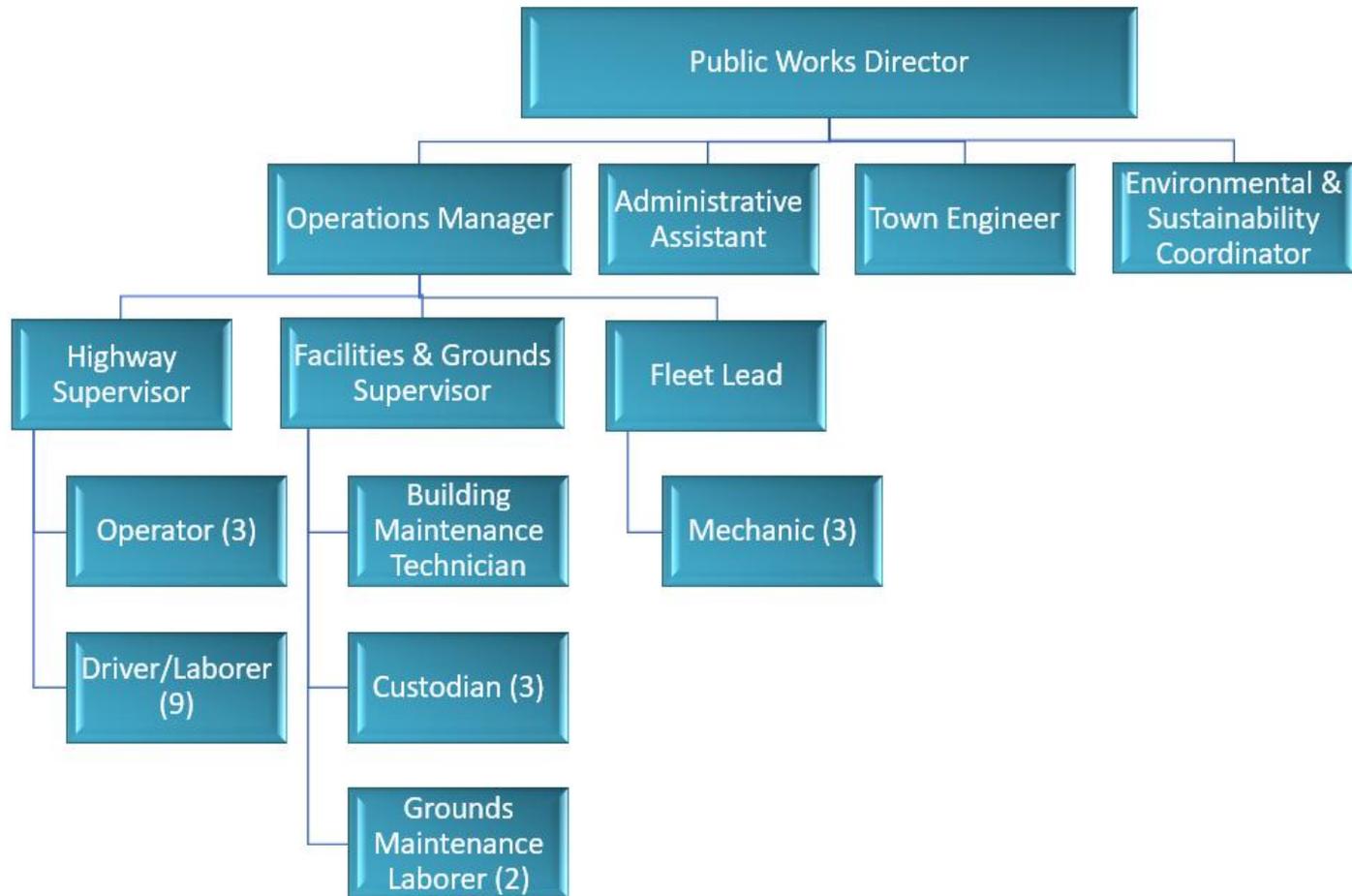
Services Provided

- Road maintenance
- Traffic Safety
- Capital projects
- Winter road maintenance
- Waste collection
- Building maintenance
- Ground maintenance
- Assisting Social Services
- Fleet maintenance
- Engineering
- Storm water

Staff

Public Works encompasses four divisions with a total of 29 employees. Administration includes the Director of Public Works, Operations Manager, and Administrative Assistant, the Town Engineer and the Environmental & Sustainability Coordinator;

Buildings and Grounds Maintenance has seven (7) personnel, Vehicle Maintenance has four (4) personnel, Highway Maintenance has thirteen (13) personnel.



Equipment & Assets

See attached narratives specific to the Highway Maintenance and Vehicle Maintenance divisions.

Budget Commentary

Roughly \$5.2 million to support each department's needs to provide the best possible service to its residents and all town departments.

Balancing large operational needs in staffing, maintenance, equipment & capital projects with clear organization, cost control, and infrastructure upkeep while emphasizing accountability, efficiency, and data-driven decisions, especially when budgets are tight.

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								
12100	PUBLIC WORKS ADMINISTRATION								PUBLIC WORKS
102	12100	41110	REG FT	317,180.33	354,840.00	354,840.00	222,600.81	347,151.00	-2.2%
			Annual salaries and wages for Public Works Director, Public Works Administrative Assistant, Operations Director and Town Engineer		2.8% COLA			347,151.00	
					TM 2-23-26 +\$674 to bring non-union COLA to 3.0%				
103	12100	41120	REG PT	0.00	0.00	0.00	0.00	0.00	0.0%
104	12100	41210	OT-REG	0.00	0.00	0.00	0.00	0.00	0.0%
105	12100	43100	SUPP & MTL	3,363.28	3,000.00	3,000.00	2,415.31	3,000.00	0.0%
			Unchanged from FY 24 based on 3 yr average. Includes office supplies, printer toner, etc.		No Change 2027 YTD 68.47% increased usage with the addition of an operations Manager. May need to rise in 2028			3,000.00	
106	12100	43610	BOOKS MAPS	0.00	250.00	250.00	70.80	250.00	0.0%
			Includes reference materials and related publications.		No change 2027, may need to raise in the future for CDL training manuals with Public Works now inhouse school for CDL licenses			250.00	
107	12100	43710	POSTAGE	17.49	700.00	700.00	53.16	500.00	-28.6%
			Annual cost of shipping services		Reduce \$200 only used 7.43% YTD.			500.00	
108	12100	44400	PROF SVCS	15,464.29	7,352.00	7,352.00	9,586.34	11,352.00	54.4%
			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.		Increase \$4,000 with the increase in growth, PWD projects & town projects there has been an increase in dig safe tickets for street openings, driveway permits & utility moves/adds.			11,352.00	
					Also, with turn in the department spending more on pre-employment physical & drug testing. Also included in 44400 is random DOT drug testing.				
109	12100	45330	EQ MT SVCS	956.90	3,000.00	3,000.00	384.60	3,000.00	0.0%
			Maintenance of 2-way radios throughout the Public Works building, photo copier, base & handheld radio replacement.		No change 2027 YTD used 11.88%			3,000.00	
110	12100	45400	RENTALS	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 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							
12100	PUBLIC WORKS ADMINISTRATION							PUBLIC WORKS
111	12100	46210 TEL-LAND	9,852.30	12,000.00	12,000.00	6,318.80	12,000.00	0.0%
		Telephone and data lines, 5 cell phones, and land lines. Increase based on 3 yr average.		No change 2027 YTD used 43.98%			12,000.00	
112	12100	46310 ADVRTSNG	1,369.28	1,000.00	1,000.00	694.23	1,500.00	50.0%
		Ads for position vacancies, Southern Maine jobs .com, public awareness efforts, bids, and RFPs. No increase		Increase of \$500 due to more advertising due to the increase in informing the public. "New" Household hazardous waste day twice annually. Spent \$1,369.28 in 2025 YTD \$694.23			1,500.00	
113	12100	46410 TRV EXP	1,475.25	4,000.00	4,000.00	746.83	4,000.00	0.0%
		Expenses related to training, conferences, or attendance at meetings or other functions for the Director, Town Engineer, Operations Manager, and Administrative Assistant.		No increase for 2027 YTD 11.88% Director typically attends APWA annual conference, will start attending in 2027. Depending on prices, it may need to be raised in 2028.			4,000.00	
114	12100	46910 TRNG/CONF	5,298.37	4,500.00	4,500.00	1,500.00	4,500.00	0.0%
		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 2027 YTD used 21.11% Spent \$5,298.37, Operations Manager & Director continue to attend as many classes as possible to broaden their knowledge.			4,500.00	
115	12100	46920 MMBR DUES	75.00	1,000.00	1,000.00	1,224.83	1,000.00	0.0%
		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		No increase 2027 may need to raise it in 2028 with the addition of Operations manager. Also, out of 46920 is Engineering memberships.			1,000.00	
116	12100	47430 OTHR EQP	0.00	0.00	0.00	0.00	0.00	0.0%
				Stormwater environmental officer has own budget			0.00	
TOTAL 12100 - PUBLIC WORKS ADMINISTRATION			355,052.49	391,642.00	391,642.00	245,595.71	388,253.00	-0.9%

**Highway Department
FY 2027 Budget Narrative
Submitted by Wayne Diffin, Highway Supervisor**

Cost Center 12200

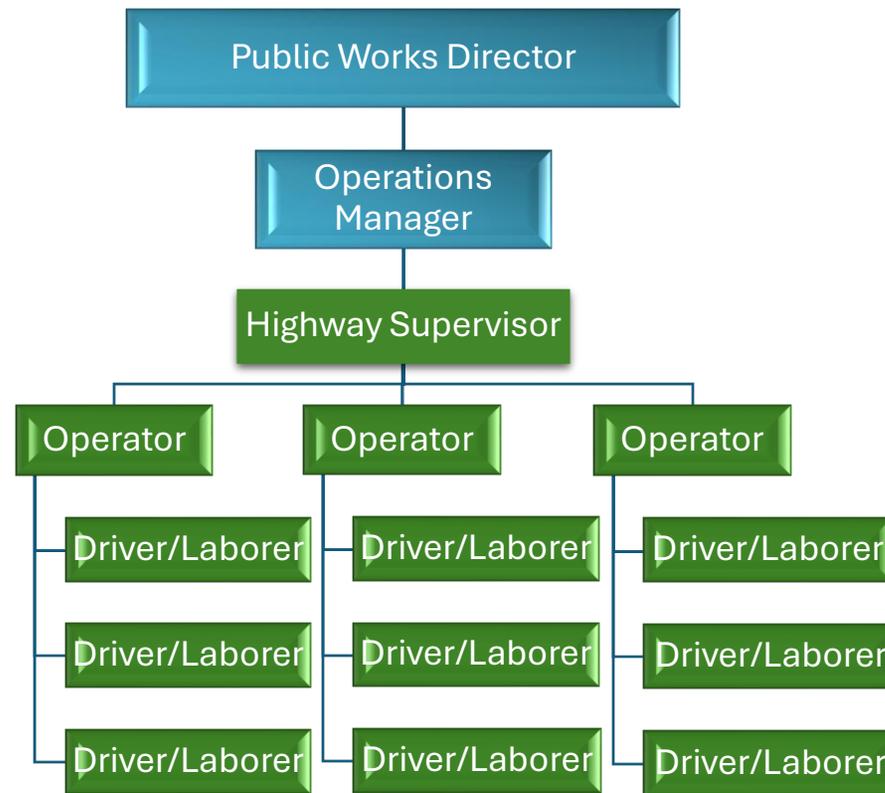
Mission

The Town of Windham's Highway Department mission is to maintain, improve, and provide safe, reliable, and efficient public infrastructure to enhance community quality of life through responsive service, wise resource use, and a focus on sustainability and future generations. The Highway Department manages the care and maintenance of all public roadways and provides services such as snow/ice control, road repair, drainage, safety and ensuring cost-effective, environmentally conscious operations that serve residents, businesses and visitors.

Services Provided

- **Road Maintenance:** Paving, pothole repair, grading, and general upkeep of local streets, roads and sidewalks
- **Winter Operations:** Snow plowing, sanding, and ice control to keep roads passable.
- **Stormwater Management:** Maintenance of storm sewers, culverts, basins and roadside ditches.
- **Street Furniture & Signage:** Installation and maintenance of street signs, streetlights, and curbing.
- **Green Space Management:** Mowing, tree trimming, and upkeep of roadside brush.
- **Debris Removal:** Street sweeping and clearing public rights-of-way of debris.
- **Waste Management:** Delivery and repair of trash totes to new and existing residents.

Staff



- **Highway Supervisor-** The highway supervisor plans, organizes, and directs road maintenance and construction crews, inspecting roads, assigning tasks, managing materials, ensuring safety compliance, handling public complaints, and overseeing equipment for projects like paving, snow removal, and ditching, acting as a key link between workers, engineers, and the public for efficient infrastructure upkeep.
- **Operators-** Highway operators maintain road safety and function through duties operating heavy equipment such as Loaders, Sweepers, Graders, and Excavators. They are responsible for making sure the project is completed, always keeping the public and the work crew safe.

- **Driver/Laborer**- Driver/Laborer roles involve operating trucks (plow, dump) for road maintenance (snow removal, patching, and construction material transport), general physical labor such as shoveling, ditching, and site cleanup, requiring CDL, equipment operation, basic repairs, and working in all weather, including nights/weekends for emergencies.

Equipment & Assets

- 14 Dump Trucks- Used for plowing, hauling debris and materials.
- 6 Pick-Ups- Used for plowing, tool transport, Deer collection, and other tasks where a Dump Truck is not warranted.
- 2 Loaders- Used for sand collection during sweeping, loading Trucks, snow removal, plowing, and pit maintenance.
- 2 Trackless- Used for sweeping, roadside mowing, and snow blowing sidewalks.
- 1 Grader- Used for maintaining the Town's dirt roadways.
- 2 Sweepers- Used in the collection of all the Sand in Town's roadways during sweeping season.
- 1 Back-Hoe- Used in smaller jobs where an excavator may not be needed.
- 1 Woodchipper- Used in clearing up roadside brush or fallen trees.
- 1 Roller- Used in paving larger areas such as aprons or trenches.
- 1 John Deere Tractor- Used for mowing and plowing.

Budget Commentary

The Town of Windham Highway Department budget focuses on maintaining essential infrastructure (roads, sidewalks, culverts, drainage) and vehicle replacement within a rapidly growing community, aiming for level services with gradual improvements, as seen in the FY2026 budget emphasizing infrastructure maintenance.

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								
12200	HIGHWAY MAINTENANCE								PUBLIC WORKS
130	12200	41110	REG FT	632,671.17	750,350.00	750,350.00	348,196.68	817,237.00	8.9%
Annual salaries and wages for the Highway Maintenance Supervisor, three Equipment Operators and nine Truck Driver/Laborers.				2.8% COLA		TM 2-23-26 + \$53,227 New CDL Driver/Route 202		817,237.00	
				TM 2-23-26 +\$123 to bring non-union COLA to 3.0%					
131	12200	41120	REG PT	0.00	0.00	0.00	0.00	0.00	0.0%
132	12200	41210	OT-REG	100,289.68	77,000.00	77,000.00	82,437.57	110,000.00	42.9%
Overtime is budgeted for winter operations(plowing) and summer absences.				DEPT HEAD FY2Y				110,000.00	
				INCREASE DUE TO NUMBER OF STORMS AND SALARY INCREASES					
133	12200	43320	RD MNT MAT	54,166.51	65,000.00	65,000.00	36,432.14	65,000.00	0.0%
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.				No increase 2027 as the two operators gain knowledge and/or gain the third operator this will probably need to increase in the future.		65,000.00			
134	12200	43720	CLOTHING	9,602.32	11,000.00	11,000.00	6,935.12	12,000.00	9.1%
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.				increase \$1,000 if additional employee is approved \$750 Clothing & \$250 for PPE equipment		12,000.00			
135	12200	46910	TRNG/CONF	289.37	1,000.00	1,000.00	0.00	1,000.00	0.0%
Trainings for Highway crew employees including Maine Local Roads. Increase due to replacement of Highway Maintenance Supervisor. No change 2026				No increase 2027 "no usage YTD however have (6) new employees that need training for snow & Ice, work zone safety & chain saw. This may cause this line to be over.		1,000.00			
136	12200	46990	OT CONT SV	46,627.58	88,500.00	88,500.00	49,512.00	93,400.00	5.5%
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.				Increase of \$4900		93,400.00			
				CB cleaning 600@\$62 per \$37,200, grit disposal \$7,000, (Twice yearly) 4 miles of gravel road dust control applied by outside contractor @\$2,400 per mile = 19,200 roadside, tree work-\$10,000. Crack seal-\$20,000					

Town of Windham

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		2025	2026	2026	2026	2027	PCT		
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE		
1000	GENERAL FUND								
12200	HIGHWAY MAINTENANCE							PUBLIC WORKS	
137	12200	47430	OTHR EQP	13,464.25	4,000.00	4,000.00	25.74	4,000.00	0.0%
			Small power equipment , Power brooms, chain saws, etc.		No increase 2027 YTD .65% Highway will be purchasing prior to spring cleanup.			4,000.00	
138	12200	47450	TOOLS	2,174.20	4,000.00	4,000.00	259.77	4,000.00	0.0%
			Replacement for hand tools, rakes, shovels, cut off saw blades, etc.		No change 2027 YTD 3.93% Highway will be purchasing hand tools for both the crew & outfitting the new vehicles.			4,000.00	
			No Change 2026						
TOTAL 12200 - HIGHWAY MAINTENANCE				859,285.08	1,000,850.00	1,000,850.00	523,799.02	1,106,637.00	10.6%

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								
12300	TRAFFIC SAFETY								PUBLIC WORKS
139	12300	41110	REG FT	0.00	0.00	0.00	0.00	0.00	0.0%
140	12300	41210	OT-REG	0.00	0.00	0.00	0.00	0.00	0.0%
141	12300	43210	ELECTRIC	13,104.98	11,000.00	11,000.00	12,135.48	15,000.00	36.4%
			Street Light Maintenance on town owned street lights					15,000.00	
									Increase of \$4,000 YTD spent 110.32%
									This line was previously divided into two lines electric and streetlight replacement & repairs. Prior electricity allocations were moved to 12510-43210.
									In 2025 replaced three lights with wooden poles back from the 1980-1990's with steel poles, each time we need to do this we need to also replace the cement base, new anchors and sometimes the LED fixture.
									Base \$640 + anchors \$74 ea. Pole \$1,700 ea. LED head \$575.40 Installation \$1,600=\$4,589.4 per replacement.
									Budgeting in the past of \$5,000 will only cover replacing (1) we replaced three last year alone not counting repair work.
142	12300	43320	RD MNT MAT	0.00	0.00	0.00	0.00	0.00	0.0%
143	12300	43330	TRFFC SGNS	6,746.20	12,000.00	12,000.00	7,177.85	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.					12,000.00	No change 2027 future may need to increase with growth
144	12300	45330	EQ MT SVCS	21,075.00	15,000.00	15,000.00	10,685.00	15,000.00	0.0%
			Traffic signal maintenance for full signals and flashing beacons.					15,000.00	No change 2027 YTD 71.23% used have had several service calls for Falmouth/Gray rd. Shaw's plaza, Whites Bridge rd. & Main/River intersections
145	12300	46990	OT CONT SV	177,668.64	173,580.00	173,580.00	40,184.02	177,080.00	2.0%
			Road striping (49 miles), hand pavement markings on roads and municipal parking lots. Fall striping of the 302 North Corridor. increased cost of striping.					177,080.00	Increase \$3,500 In 2025 was slightly over \$177,668.64 found five invoices that need to be reclassified totaling \$4453.60 which would bring down the total to \$173,215.04 out of \$173,580
TOTAL 12300 - TRAFFIC SAFETY				218,594.82	211,580.00	211,580.00	70,182.35	219,080.00	3.5%

Town of Windham

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		2025	2026	2026	2026	2027	PCT		
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE		
1000	GENERAL FUND								
12400	SNOW REMOVAL								PUBLIC WORKS
146	12400	41110	REG FT	0.00	0.00	0.00	0.00	0.00	0.0%
147	12400	41120	REG PT	0.00	0.00	0.00	0.00	0.00	0.0%
148	12400	41210	OT-REG	0.00	0.00	0.00	0.00	0.00	0.0%
149	12400	43320	RD MNT MAT	12,057.50	45,000.00	45,000.00	31,354.36	60,000.00	33.3%
			Winter Sand - 6,000 yards annually		Increase \$15,000 due to contract expired was \$6.50 CY expecting \$10 CY			60,000.00	
150	12400	43340	CHEMICALS	245,539.02	245,000.00	245,000.00	174,201.39	279,038.00	13.9%
			Road salt and liquid calcium chloride. Includes GPCOG contract administrative fee.		Increase \$34,038 with the addition of plowing route 202 will increase the amount of road salt by 268-ton x \$85 per ton = \$22,848 2025-ordered 3,014 tons of salt x \$85= \$256,190			279,038.00	
151	12400	44400	PROF SVCS	0.00	0.00	0.00	750.00	0.00	0.0%
152	12400	45330	EQ MT SVCS	55,016.44	60,000.00	60,000.00	38,994.77	62,500.00	4.2%
			Plow cutting edges, sander chains, wing push arms,calcium pumps, and other parts related to plowing, computer controls for material spreading.		Increase \$2,500 due to the additional 10 wheel 14 yrd dump truck for the plowing of Route 202			62,500.00	

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								
12400	SNOW REMOVAL							PUBLIC WORKS	
153	12400	46970	PLOW CNTRC	195,115.21	225,000.00	225,000.00	175,399.71	278,567.00	23.8%
			Snowplowing contracts for Sumerian Irrigation and Mike Killinger.	Increase of \$53,567 due to plow contracts expire 6/30/2026 & increase in winter loader rentals 2025 Loader rental \$19,500 2026 rental \$21,650 Prior plow contracts: M. Sargent \$159,505.07 & M. Killinger \$19,008 New contracts: Mike Sargent (Sumerian Irrigation) plows two large routes that consists of mostly private roads. Mike S. equipment (2) 10-wheel 14yd dump trucks \$350,000-\$400,000 each, (4) 1-ton pickups with hoper sanders. \$70,000-\$90,000 each (6) operators. Min \$30 per hour each *Contracted for the past 20+ years Mike Killinger plows one route which consists of (4) roads around Forest Lake. Mike K. equipment (1) 1-ton pickup truck with hoper sander and Mike is the operator. * Contracted for the past three years \$218,405 \$38,512 \$21,650 \$278,567				278,567.00	
TOTAL 12400 - SNOW REMOVAL				507,728.17	575,000.00	575,000.00	420,700.23	680,105.00	18.3%

Town of Windham

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				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE
1000	GENERAL FUND								
12500	BUILDING MAINTENANCE								PUBLIC WORKS
154	12500	41110	REG FT	268,376.83	282,713.00	282,713.00	167,105.12	305,788.00	8.2%
			Annual salaries and wages for the Building & Grounds Maintenance Supervisor, Building Maintenance Technician and three custodians.		2.8% COLA			305,788.00	
			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.		TM 2-23-26 +\$584 to bring non-union COLA to 3.0%				
			See Revenue Acct #1000-36310						
155	12500	41120	REG PT	0.00	0.00	0.00	0.00	0.00	0.0%
156	12500	41210	OT-REG	11,228.97	20,000.00	20,000.00	3,395.64	13,000.00	-35.0%
			Overtime increase is based on wage adjustments. Hours are mainly used to aide in winter operations.		DEPT HEAD REQ FY27			13,000.00	
157	12500	43110	COVID 19	0.00	0.00	0.00	0.00	0.00	0.0%
158	12500	43210	ELECTRIC	0.00	0.00	0.00	0.00	0.00	0.0%
			Electricity for all municipal buildings and Dundee Park.		BUDGET TRANSFERED TO 12510-43210			0.00	
159	12500	43250	HEAT OIL	1,752.65	0.00	0.00	0.00	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				
160	12500	43310	BL MNT MAT	36,296.57	38,000.00	38,000.00	26,615.53	38,000.00	0.0%
			Building maintenance materials, cleaning supplies, paper products, paint, chemicals, and tools		No change 2027 YTD 66.61% even though materials are slightly over 50% the B&G supervisor orders a years' worth of paper good.			38,000.00	

Town of Windham

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		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE		
1000	GENERAL FUND								
12500	BUILDING MAINTENANCE								PUBLIC WORKS
161	12500	43720	CLOTHING	1,426.69	4,500.00	4,500.00	1,751.37	4,500.00	0.0%
			Uniforms, safety boots, and personal protective equipment for 1 supervisor 3 Custodians 2 Grounds 1 Building Maintenance.		No change 2027 YTD 37.28%			4,500.00	
162	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	
163	12500	45210	WST DISP	560.00	0.00	0.00	0.00	0.00	0.0%
			Trash and recycling pick up at municipal buildings		Decreased due to municipal trash in curbside RFP contract			0.00	
164	12500	45310	BL MT SVCS	206,605.74	156,750.00	156,750.00	145,116.07	166,750.00	6.4%
			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.		\$10,000 YTD 82.49%this budget is very difficult as you never know what machinal issues will arise throughout the year. This line has been a challenge for the past couple years with lots of HVAC repairs at Town hall, (4) Fire stations & Public Works, with this year spent \$20,799 on overhead door repairs & ADA doors. There is a major increase in Modern Pest as we contract out 6 building. This is one reason having the middle school building with Town hall, library, GA in one building will lower operating costs.			100,000.00	
			LIBRARY CLEANING CONTRACT \$225 PER DAY		Library cleaning, no change what is budgeted will cover this year's increase			66,750.00	
165	12500	45400	RENTALS	5,804.61	5,000.00	5,000.00	3,906.00	6,000.00	20.0%
			Rentals for lifts and other specialized equipment.		Increase \$5,200 YTD 72.22% Rent a bucket truck (3) times min a year @ \$3,600 (2) American Flags (min 1) for highway to trim roadsides as it's a month rental each time we rent a bucket truck. I feel we could pay off the purchase of a used bucket truck in less than 3-4 years.			6,000.00	
					TM 2-23-26 -\$4,200				
166	12500	46210	TEL-LAND	0.00	1,584.00	1,584.00	0.00	1,584.00	0.0%
			Fairpoint Date Lines - Elevators		YTD 0% need to find out more information as there are phone charges being charged to 12500-47440			594.00	
			Fairpoint Data Lines - Fire Alarms		YTD 0% need to find out more information as there are phone charges being charged to 12500-47440			990.00	

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								
12500	BUILDING MAINTENANCE								PUBLIC WORKS
167	12500	46310	ADVRTSNG	0.00	0.00	0.00	0.00	0.00	0.0%
168	12500	46410	TRV EXP	299.05	0.00	0.00	0.00	0.00	0.0%
169	12500	46910	TRNG/CONF	228.11	500.00	500.00	500.00	500.00	0.0%
			Training for building and grounds crew. OSHA training for Buildings Technician.		No change 2027 YTD 0% with the hiring of a new building tech soon there will be charges to this line.			500.00	
170	12500	47430	OTHR EQP	13,464.25	0.00	0.00	0.00	0.00	0.0%
								0.00	
								0.00	
171	12500	47440	ELECTR EQP	7,561.55	7,000.00	7,000.00	3,662.35	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 2027 YTD 46.04%			7,000.00	
TOTAL 12500 - BUILDING MAINTENANCE				553,605.02	516,047.00	516,047.00	352,052.08	543,122.00	5.2%

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								
12600	GROUNDS MAINTENANCE								PUBLIC WORKS
175	12600	41110	REG FT	96,844.11	105,986.00	105,986.00	64,999.58	110,136.00	3.9%
			Annual salaries and wages for two Grounds Maintenance Workers.		2.8% COLA			110,136.00	
					TM 2-23-26 +\$214 to bring non-union COLA to 3.0%				
176	12600	41120	REG PT	15,584.25	24,640.00	24,640.00	11,847.00	24,640.00	0.0%
			Seasonal Grounds Maintenance/Landscaper 14 weeks at 40 hours per week (\$22/hr)		DEPT HEAD REQ FY27 REMAINS THE SAME			24,640.00	
177	12600	41210	OT-REG	10,087.77	7,500.00	7,500.00	4,201.66	12,000.00	60.0%
			Overtime - Regular Compensation		DEPT HEAD REQ FY27 INCREASE DUE TO WINTER OPERATIONS AND MOVED FROM BUILDINGS & GROUNDS			12,000.00	
178	12600	43100	SUPP & MTL	1,754.35	4,000.00	4,000.00	1,482.98	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 change 2027 YTD used 37.08% with the way winter is being there will be considerable amount of plow damage come spring at all the buildings which should bring closer to 100%			4,000.00	
			Equipment, supplies and parks foreman's tools needed for all parks and trails other than Dundee.					0.00	
179	12600	43720	CLOTHING	1,016.21	0.00	0.00	561.39	0.00	0.0%
180	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	
181	12600	45110	WATER	0.00	434.00	434.00	0.00	434.00	0.0%
			Water supply for cemeteries.		Does not see that we have been getting invoiced from PWD for cemeteries usage. Check two years' and did not find any invoices.			434.00	
			(Ask about if this is paid under utilities account?)						
182	12600	45330	EQ MT SVCS	886.49	3,000.00	3,000.00	432.19	3,000.00	0.0%
			Equipment maintenance parts, materials, and supplies for all grounds equipment.		No change 2027 minimal usage due to two fairly new "2022" mowers, as the mowers age this will be a good number for repairs, material etc..			3,000.00	

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								
12600	GROUNDS MAINTENANCE								PUBLIC WORKS
183	12600	45400	RENTALS	0.00	0.00	0.00	1,797.50	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	
184	12600	46990	OT CONT SV	102,056.60	135,000.00	135,000.00	62,145.29	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.		No increase 2027 YTD usage 46.03% with spring mowing coming up should be close to 100%			75,000.00	
			MANCHESTER FIELDS MAINTENANCE		RSU # 14 - MANCHESTER FIELDS \$60,000			60,000.00	
185	12600	47430	OTHR EQP	726.98	2,400.00	2,400.00	0.00	2,400.00	0.0%
			Replacement equipment - weed wackers, leaf blowers, chainsaws, etc		No change 2027 with Facility manager being interim PW Director and having no BG supervisor there was little spent last year anticipating usage close to normal come spring 2026			2,400.00	
TOTAL 12600 - GROUNDS MAINTENANCE				228,956.76	282,960.00	282,960.00	147,467.59	291,610.00	3.1%

Vehicle Maintenance Department
FY 2027 Budget Narrative
Submitted by Sam Pelletier, Fleet Lead Coordinator/Parts Controller

Cost Center 12700

Mission

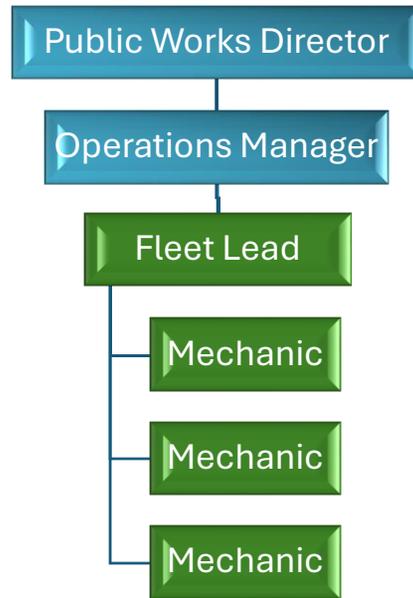
The Vehicle Maintenance Department is dedicated to delivering safe and reliable fleet services that support the essential operations of our municipality. We strive to maintain all vehicles and equipment to the highest standards through proactive maintenance, efficient repairs, and responsible resource management to extend asset life and reduce downtime. We take pride in delivering high-quality service that strengthens operational efficiency and reflects our dedication to serving the community with integrity.

Services Provided

The Public Works Vehicle Maintenance Division delivers comprehensive fleet support services that keep municipal operations running safely and efficiently. Our team provides preventive maintenance, diagnostic services, and timely repairs for all municipal vehicles and equipment, including heavy trucks, large equipment, and specialized service units. We also manage fleet inspections, equipment lifecycle planning, and parts inventory coordination to ensure reliability and reduce downtime. Through responsive service and professional expertise, we help maintain the continuity of essential public services for our community.

Staff

The Vehicle Maintenance Department is comprised of four dedicated personnel who uphold the department's mission by ensuring all 183 municipal vehicles and equipment assets are properly maintained and fully operational.



- **Fleet Lead Coordinator & Inventory Control** – The fleet lead coordinator & inventory control supports the Vehicle Maintenance Department by assisting with budget development, resource tracking, and the coordination of daily operations. Responsibilities include preparing work schedules and work orders, maintaining detailed maintenance and expenditure records for all municipal vehicles, managing parts inventory, and developing preventative maintenance schedules. The role oversees ordering, stocking, and tracking parts. Additional duties include researching vendors for best value, producing expense and operational reports, managing fuel station deliveries, and supporting employee training and safety practices, while ensuring compliance with OSHA, SPCC and SWPPP requirements. The position also performs vehicle and equipment maintenance, conducts State of Maine vehicle inspections, assists with bid specifications for new vehicles and equipment, and works collaboratively with staff and the public across all departmental functions.

- **Mechanic** - The mechanic position is responsible for performing comprehensive preventative maintenance and repair work on a wide range of municipal vehicles and equipment, including fluid and filter changes, lubrication, brake and suspension service, engine and electrical diagnostics, HVAC and hydraulic repairs, drivetrain work, Maine State Inspections and other system evaluations. The role includes inspecting and testing equipment to identify issues, completing repairs efficiently, and verifying proper performance through post-service testing. Additional duties include maintaining accurate service records, responding to emergency road calls, caring for shop tools and equipment, and ensuring all tasks are completed in accordance with safety standards. The position also performs welding and fabrication, assists with winter snow removal operations, and works cooperatively with coworkers and the public in support of departmental operations.

Equipment & Assets

The Vehicle Maintenance Department utilizes a range of specialized equipment and assets essential to supporting municipal fleet operations, including:

- **Mitchell Service Writing & Technical Software** – Used to maintain comprehensive repair and maintenance records and to access OEM service information required for Fleet Inspection Station compliance.
- **Automotive, Heavy-Duty & Off-Road Diagnostic Scan Tools** – Employed to diagnose system faults across all municipal vehicles and equipment; subscriptions are updated annually.
- **20-Ton Two-Post Automotive Lift** – This lift is used for maintenance and repair of all cars, SUVs, vans, and pickup trucks in the town.
- **(6) 18,000-lb Mobile Column Lifts** – Used to safely lift dump trucks and large equipment for service.
- **2015 GMC Sierra 3500 HD Service Truck** – Utilized for field service calls and for transporting parts requiring a truck bed.
- **Welding, Cutting & Fabrication Equipment** – Includes a welder, torch, and plasma cutter for fabrication and repair work.
- **Electric Tools & Hand Tools Inventory** – Four technician toolboxes equipped with diagnostic tools, power and air tools, greasing tools, and general hand tools, plus a large, shared specialty-toolbox.

- **Vehicle Wash Bay** – A dedicated wash bay used for cleaning municipal vehicles and supporting diagnostics such as leak detection and visual inspections.
- **Tire Mount/Dismount Machine** Used to safely mount and dismount tires on all automotive and light-duty trucks, and to support additional tire-related services such as replacing tire pressure monitoring sensors.
- **Tire Balancer** – Utilized to accurately balance tires for all automotive and light-duty trucks, ensuring proper performance and longevity.

Budget Commentary

Last year's non-staff/non-fuel budget for the Vehicle Maintenance Department was \$313,400. Just under 90% of that budget was used.

- Our budget is broken down into 11 different accounts (not including payroll or fuel):
 - Shop/Office Supplies – **>1% of budget.**
 - Petroleum (i.e. engine oils, hydraulic oils, etc.) – **6.4% of budget.**
 - Tires – **7% of budget.**
 - Steel (for fabrication and welding projects) - **>1% of budget.**
 - Clothing (this includes a portion for PPE) – **>1% of budget.**
 - Paint (this account covers sand blasting and painting of an average of three vehicles or equipment per fiscal year to extend longevity) – **12.76% of budget.**
 - Vehicle Maintenance Services (parts account) – **51.05% of budget.**
 - Equipment Maintenance Services – (outside labor costs) – **11.17% of budget.**
 - Rentals – this account is utilized for our shop rag program and the gases/oxygen used for the fabrication equipment. - **>1% of budget.**
 - Training - **>1% of budget.**
 - Tools – **7.98% of budget.**

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								
12700	PWD VEH MAINTENANCE								PUBLIC WORKS
186	12700	41110	REG FT	238,054.35	258,733.00	258,733.00	97,290.14	280,700.00	8.5%
			Annual salaries and wages for the three Mechanics and Fleet Lead.		2.8% COLA			280,700.00	
					TM 2-23-26 +\$535 to bring non-union COLA to 3.0%				
187	12700	41120	REG PT	0.00	0.00	0.00	0.00	0.00	0.0%
188	12700	41210	OT-REG	13,837.17	11,900.00	11,900.00	20,069.59	15,000.00	26.1%
			OVERTIME		DEPT HEAD REQ FY27			15,000.00	
					INCREASE DUE TO WINTER OPERATIONS				
189	12700	43100	SUPP & MTL	382.08	500.00	500.00	918.75	1,200.00	140.0%
			Fleet supplies & materials		Increase \$700 YTD used 151.40% fleet is back to being fully			1,200.00	
					staffed (4) employees, cost of supplies up				
190	12700	43220	FUEL GAS	32,312.68	30,000.00	30,000.00	17,858.15	35,000.00	16.7%
			Gasoline -. May see a minor decrease with the increased use of hybrid		Increase \$5,000 increased number of gallons and the			35,000.00	
			vehicles and EVs.		purchasing of premixed fuel for 12200 & 12600 small				
					engine equipment.				
191	12700	43230	FUEL DIESEL	102,427.33	125,000.00	125,000.00	56,665.57	125,000.00	0.0%
			No change for FY 26; expecting similar trend of milder winters and fewer		No change 2027 YTD 31.45%			125,000.00	
			plowing events.						

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								
12700	PWD VEH MAINTENANCE								PUBLIC WORKS
192	12700	43420	FLUIDS ETC	18,779.61	20,000.00	20,000.00	10,468.10	25,000.00	25.0%
			Petroleum products, motor oil, hydraulic oil, grease and other non petroleum (synthetic) fluids, DEF.		Increase \$7,500 YTD used 48.31% Fleet purchased a new product called Waxoyl Hardwax. Hardwax forms a tough, flexible, wax-based barrier that keeps the elements out while providing protection that completely interrupts electrochemical oxidization (corrosion) for all types of metals. With this barrier Fleet is convinced that this product will help extend the life of equipment & vehicles that are exposed to the corrosive environment of road salt & calcium. 30 gallons \$3,476 & \$1,416 application equipment = \$4,892 Increase cost \$1,200 & additional 10-wheel dump truck to fleet for Route 202 \$1,000 TM 2-23-26 -\$2,500			25,000.00	
193	12700	43430	TIRES	17,838.78	22,000.00	22,000.00	8,104.86	22,000.00	0.0%
			Tires, tubes, and wheels for vehicles and equipment. No increase proposed.		No change 2027 YTD 33.93%			22,000.00	
194	12700	43440	STEEL	899.00	2,000.00	2,000.00	0.00	2,000.00	0.0%
			Steel for fabrication of parts. No increase proposed.		No change 2027 YTD 0% will use most if not all of \$2000 as Fleet is changing one of our spare single axle trucks and converting it into a water and/or calcium spray truck. With two street sweepers having another truck will help street sweeping be more efficient.			2,000.00	
195	12700	43720	CLOTHING	3,003.29	5,000.00	5,000.00	2,064.09	5,000.00	0.0%
			Uniform and safety boots, and personal protective equipment. Increase due to potential increase in approved allowance for fleet staff to match highway.		No change 2027			5,000.00	
196	12700	45311	VEH PNTG	34,187.97	40,000.00	40,000.00	911.60	40,000.00	0.0%
			Painting for trucks and equipment. No increase proposed		No change 2027 YTD used 2.28% painting of vehicles happens after the winter season for preparation of the next winter season.			40,000.00	
197	12700	45320	VE MT SVCS	130,826.69	160,000.00	160,000.00	66,499.86	164,800.00	3.0%
			Vehicle maintenance parts for all vehicles and equipment and fuel station repairs.		Increase \$4,800 YTD 37.43% increasing cost of parts & addition of new 10-wheel dump truck.			164,800.00	

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								
12700	PWD VEH MAINTENANCE							PUBLIC WORKS	
198	12700	45330	OUTVEMAINT	46,615.63	35,000.00	35,000.00	31,765.79	45,000.00	28.6%
			Outside vehicle maintenance including diagnostic work, engine/transmission/suspension work, etc.		Increase \$10,000 YTD 86.72% the usage reflects when fleet was short staffed, even being fully staffed staff are limited to what Fleet can diagnose and repair. Labor costs have increased.			45,000.00	
199	12700	45400	RENTALS	2,788.75	3,000.00	3,000.00	1,823.47	3,200.00	6.7%
			Rentals, oxygen and acetylene for torches, and shop rags.		Increase \$200 YTD 44.50% increase in cost of shop towels & renting oxygen acetylene tanks.			3,200.00	
200	12700	46410	TRV EXP	0.00	0.00	0.00	0.00	0.00	0.0%
201	12700	46910	TRNG/CONF	619.05	2,000.00	2,000.00	1,000.00	2,000.00	0.0%
			Technical training for mechanics on electronics to be able to do more in house diagnostics and repair.		No change 2027 YTD 0% with hiring two employees, all four staff members will be attending training conferences/class before the end of the budget season.			2,000.00	
202	12700	47450	TOOLS	25,662.83	25,000.00	25,000.00	14,929.32	27,000.00	8.0%
			Equipment and tools, replacing worn or broken tools, new specialty tools, upgrades for electrical diagnostics and software purchases for electronic diagnostics and repair.		\$2,000 YTD 56.31% scan tool software increase, these software programs are an annual cost.			27,000.00	
TOTAL 12700 - PWD VEH MAINTENANCE				668,235.21	740,133.00	740,133.00	330,369.29	792,900.00	7.1%

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								
12900	WASTE MANAGEMENT							PUBLIC WORKS	
203	12900	44400	PROF SVCS	39,583.29	10,000.00	10,000.00	606.00	10,000.00	0.0%
			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	
204	12900	45210	WST DISP	498,162.79	584,954.00	584,954.00	428,465.96	741,011.00	26.7%
			Tipping Fees at Ecomaine for MSW		5,077.76 tons at \$110.75 per ton = \$562,361.92			562,362.00	
			INCREASE OF \$3.25 PER TON - FY 27		Increase tipping fee \$3.25 per ton over last year \$223,409.35				
			Recycle handling fee \$110.75 per ton.		11613.08 tons of recycle at \$110.75 per ton = 178,648.61			178,649.00	
			INCREASE OF 25.75 PER TON Note that this increase was made to align with the Extended Producer Responsibility (EPR) law that is expected to provide reimbursement opportunities for our investments in Recycling.		Increase of \$25.75 per ton over last year increase \$ 45,987.30 for casella waste app for resident notifications				
			Recycle contamination fee - \$0					0.00	

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								
12900	WASTE MANAGEMENT						PUBLIC WORKS		
205	12900	46990	OT CONT SV	755,114.30	860,932.00	860,932.00	395,257.57	913,484.00	6.1%
			Silver Bullets - Removed as of 7/1/2020					0.00	
			Leaf and brush offsite drop off twice per year.		Increase \$12,200 in the last two budget years this line has been over budget due to extending the time frame budget 2024 (fall 2023 & spring 2024) spent \$16,150 in eight weeks extensions totaling \$36,550 Budget year 2025(fall 2024 & spring 2025) spent \$10,500 in four weeks extensions totaling \$31,500 Budget 2026 (fall 2025) \$16,200 w/2 week extension.			33,200.00	
			Implement household hazardous waste pickup program - \$75,000		No change 2027 hazardous waste day has no history to compare, the first event is scheduled for June 6, 2026 & a second & in October. Figure spending \$37,000 in budget 2026 for June 6th. October event would be 2027 budget			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 - \$400,842 (2026 plus 5.3% increase from average CPI)		Full automation began in early FY25			400,842.00	
			Curbside recycling collection and transportation - \$400,842 (2026 plus 5.3% increase from CPI)		Full automation began in early FY25			400,842.00	
					Received response from Casella; language in amended agreement will be changed to reflect average percentage change of CPI from the previous year. This amount is 5.3% for the calendar year ending December 2025.				
					Received response from Casella; language in amended agreement will be changed to reflect average percentage change of CPI from the previous year. This amount is 5.3% for the calendar year ending December 2025.				
TOTAL 12900 - WASTE MANAGEMENT		1,292,860.38	1,455,886.00	1,455,886.00	824,329.53	1,664,495.00	14.3%		
TOTAL PUBLIC WORKS		4,933,615.91	5,492,446.00	5,492,446.00	3,080,703.05	6,037,922.00	9.9%		