

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								
13100	POLICE ADMINISTRATION								POLICE & SAFETY
194	13100	41110	REG FT	2,244,818.46	2,463,100.00	2,463,100.00	1,295,494.54	2,563,938.00	4.1%
		Annual salaries and wages for 31 sworn positions and 3 administrative positions. All hourly differentials such as EMT; educational attainment; veterans of force stipends and holiday pay as required by the current bargaining agreement with the Maine Association of Police. Also includes longevity bonuses for eligible non-union employees.			3.5% COLA			2,563,938.00	
195	13100	41120	REG PT	0.00	3,500.00	3,500.00	0.00	3,500.00	0.0%
		Part time sworn and civilian staff			Anticipate utilizing reserve police officers/non-sworn support staff.			3,500.00	
196	13100	41130	TRAIN REG	25,670.43	53,600.00	53,600.00	26,224.43	50,000.00	-6.7%
		Compensation paid at the regular rate (X 1.0) used to compensate sworn staff for their involvement in training, which occurs within the first 40 hours of their scheduled work week.			DEPT HEAD REQ FY26			50,000.00	
197	13100	41210	OT-REG	169,675.78	135,000.00	135,000.00	86,261.95	135,000.00	0.0%
		Vacation coverage; sick leave coverage; training coverage; compensatory time off coverage; overtime pay for urgent & time sensitive investigations, extreme/unplanned weather events, and special town event staffing costs (such as Summerfest, parades, elections, etc.); and canine home care.			DEPT HEAD REQ FY26 REMAINS THE SAME			135,000.00	
198	13100	41211	HOL OT	52,336.12	57,000.00	57,000.00	35,733.95	57,000.00	0.0%
		Holiday premium pay for hours worked, paid at time and a half, (before 40 hours on any holiday but Thanksgiving or Christmas).			DEPT HEAD REQ FY26 REMAINS THE SAME			57,000.00	
199	13100	41212	HOL 2X OT	20,662.91	18,300.00	18,300.00	15,510.87	20,000.00	9.3%
		Holiday premium pay for hours worked, paid at double time, before 40 hours on Thanksgiving and Christmas, and after 40 hours on any of the remaining ten holidays.			DEPT HEAD REQ FY26			20,000.00	
200	13100	41213	HOL 3X OT	0.00	2,300.00	2,300.00	2,688.16	1,000.00	-56.5%
		Holiday premium pay for hours worked, paid at double time and a half, after 40 hours on Thanksgiving and Christmas.			DEPT HEAD REQ FY26			1,000.00	
201	13100	41214	OUTSD DET	5,634.05	0.00	0.00	544.51	0.00	0.0%
		Overtime worked at the request of any outside entity (construction or utility road traffic detail, RSU sporting events details, etc.) paid through the invoice process by the outside entity.						0.00	

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1000	GENERAL FUND								
13100	POLICE ADMINISTRATION								POLICE & SAFETY
202	13100	41216	FRCCALLIN	10,199.59	4,000.00	4,000.00	11,713.24	15,000.00	275.0%
		Overtime paid out whenever a sworn officer is ordered to work, after not voluntarily accepting an assignment which must be filled.			DEPT HEAD REQ FY26			15,000.00	
203	13100	41220	OT-COURT	16,198.92	10,000.00	10,000.00	9,556.62	13,000.00	30.0%
		Compensation for attendance by off duty sworn personnel at scheduled court system/BMV hearings/obligations at overtime rate (X 1.5). Contractually paid at 4 hour minimum. (This cost is minimally reimbursed by the State of Maine or the County of Cumberland.)			DEPT HEAD REQ FY26			13,000.00	
204	13100	41230	TRAIN OT	24,028.58	51,500.00	51,500.00	24,433.33	56,000.00	8.7%
		Compensation paid at the regular rate (X 1.5) used to compensate sworn staff for their involvement in training, which occurs beyond the first 40 hours of their scheduled work week.			DEPT HEAD REQ FY26			56,000.00	
205	13100	43100	SUPP & MTL	32,906.34	33,000.00	33,000.00	27,899.61	38,600.00	17.0%
		Lethal and non-lethal equipment; training and safety supplies; evidence gathering supplies; personal protective equipment printed materials and office supplies; canine team food and supplies.			Increase of \$3000 to account for anticipated increase in ammunition costs and for additional firearms and less lethal training to increase officer proficiency and skill development. Additional \$2,600 for K9 food and supplies for reinstituted K9 program.			38,600.00	
206	13100	43610	BOOKS MAPS	4,677.95	2,500.00	2,500.00	99.95	2,500.00	0.0%
		Criminal and traffic statutes (1 each per officer, and workstations; revised annually) and Law Enforcement Officer Manuals; Marijuana statute guides (revised annually). School Law Statue guides (revised annually). Law officer street reference guides (revised annually)						2,500.00	
207	13100	43710	POSTAGE	1,209.67	1,225.00	1,225.00	1,258.22	1,225.00	0.0%
		Annual cost of postal correspondence, and shipping evidence certified or registered mail. Cost of shipping items obtained through the LESO program (federal awarding of equipment to local law enforcement at no item cost).						1,225.00	
208	13100	43720	CLOTHING	51,816.52	50,000.00	50,000.00	27,609.40	50,000.00	0.0%
		Uniform and duty equipment uniform replacement; uniform cleaning costs; protective vests and MCJA trainee equipment gear & associated clothing expenses. Contractual clothing allowance for detectives						50,000.00	

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1000	GENERAL FUND								
13100	POLICE ADMINISTRATION								POLICE & SAFETY
209	13100	44150	CRIME LAB	9,124.00	9,600.00	9,600.00	0.00	9,600.00	0.0%
			This is the Town of Windham’s share of the cost of the development, construction, and the equipping of a more advanced regional crime laboratory which is housed at Portland PD. Windham PD has access to the lab 24 hours a day, as needed. The financial commitment is the result of entering into an inter-local contractual agreement with seven other communities in the greater Portland area, and the county of Cumberland, in 2008. The payment break down is \$8,010.00 for facility structure costs, and \$1,497.00 per year for disposable supply costs.				9,600.00		
210	13100	44400	PROF SVCS	6,125.64	16,500.00	16,500.00	6,680.89	19,000.00	15.2%
			Laboratory Testing Costs drugs & blood collected as criminal evidence; NAVSEA (night vision optics lease); hiring costs: polygraph, psychological tests, pre-employment physicals, immunizations, credit checks & backgrounds for potential patrol candidates; canine team veterinarian services; kennel and grooming services; annual testing of diving equipment; CCDA Sharefile (Electronic Transmission of Digital Evidence); Interpretation services for language barrier situations; annual security card reader system maintenance agreement; Support for Trauma Intervention Program \$2,000 (Police and Fire support for traumatic event response) , cost to maintain the medical requirements of the respiratory protection program.				Increased firearms range rental; added veterinary, kennel and grooming costs for new K9; Increase of 3% for TIP contract 19,000.00		
211	13100	45330	EQ MT SVCS	1,415.00	3,000.00	3,000.00	0.00	3,000.00	0.0%
			Repair and certification of radar sets and radar roadside speed signs.				Newer radars have had fewer repairs costs 3,000.00		
212	13100	46210	TEL-LAND	0.00	0.00	0.00	842.75	0.00	0.0%
213	13100	46310	ADVRTSNG	1,400.00	1,400.00	1,400.00	325.00	2,000.00	42.9%
			Advertising to recruit new personnel, promotional items for career fairs. Promotion of community events (National Night Out, Public Safety Day, etc.)				Increase to support additional career fair attendance, purchase of more professional promotional items, banners, table runners, etc. to better promote the police department and increase recruiting qualified candidates. 2,000.00		
214	13100	46410	TRV EXP	10,641.68	13,000.00	13,000.00	11,512.90	15,000.00	15.4%
			Mileage reimbursement for authorized use of personal vehicles for work related situations; all travel-related expenses incurred during training and conference attendance; court related parking.				Adjusted to accommodate increase of overall travel expenses and increase of Federal milage reimbursement rate from \$0.67 to \$0.70/ mile as of Jan 1, 2025 15,000.00		

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1000	GENERAL FUND								
13100	POLICE ADMINISTRATION								POLICE & SAFETY
215	13100	46910	TRNG/CONF	19,834.59	26,200.00	26,200.00	10,725.50	33,200.00	26.7%
			For attendance at professional development seminars; MCJA BLETP basic academy training (\$3,500.00 per candidate); unanticipated pre-service training and certifications; in-service trainings; contractual college tuition reimbursement (average of \$532.00 a credit hour); and web-based mandatory annual training (\$2,250.00).					33,200.00	
					Anticipation of four attendees to MCJA at a cost of \$3,500 each (next academy class will begin Aug 2025). Anticipated cost for pre-service training for new employees. Anticipated cost to send officers to field training instruction, mandatory certification maintain, as well as skills and proficiency training for new officers				
216	13100	46920	MMBR DUES	1,545.00	2,300.00	2,300.00	1,816.00	2,300.00	0.0%
			Annual professional membership costs for department affiliations such as NESPIN, District 2 Training Council, Maine Chiefs of Police. Police officer professional organizations (local and national professional organizations, i.e. K 9 Women in Law enforcement, etc.)					2,300.00	
217	13100	46990	OT CONT SV	300.00	0.00	0.00	0.00	0.00	0.0%
218	13100	47410	VEHICLES	139,814.00	141,000.00	169,125.08	100,664.00	162,999.00	15.6%
			Replacement of three (3) Ford SUV police patrol vehicles, this includes the cost of the vehicle and lettering.					162,999.00	
219	13100	47430	OTHR EQP	15,868.03	30,000.00	30,000.00	1,242.85	30,000.00	0.0%
			Equipment for new cruisers, including: light bars, sirens, consoles, protective crash bars, cruiser rear storage units, and prisoner transport rear seats; purchase/replacement of portable radios and mobile radios; computers; AED maintenance; radar & laser equipment purchase/replacement;					30,000.00	
TOTAL 13100 - POLICE ADMINISTRATION				2,865,903.26	3,128,025.00	3,156,150.08	1,698,838.67	3,283,862.00	5.0%

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1000	GENERAL FUND								
13400	COMMUNICATIONS								POLICE & SAFETY
220	13400	41110	REG FT	0.00	0.00	0.00	0.00	0.00	0.0%
221	13400	41120	REG PT	0.00	0.00	0.00	0.00	0.00	0.0%
222	13400	41210	OT-REG	0.00	0.00	0.00	0.00	0.00	0.0%
223	13400	43100	SUPP & MTL	0.00	0.00	0.00	0.00	0.00	0.0%
224	13400	43610	BOOKS MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
225	13400	44400	PROF SVCS	36,396.69	36,460.00	36,460.00	41,488.65	40,300.00	10.5%
			Software license and subscription fees – Crash reconstruction and forensic mapping programs, mobile device investigation software; online investigative tools (iDiCore); Netmotion licensing (remote access to RMS) Spillman Licensing (Records Management and dispatch); Speed/Traffic Alert signs software; Watchguard mobile and body camera licensing and maintenance contract; PowerDMS products for scheduling, performance evaluations; Training documentation, policy maintenance and accreditation.					40,300.00	
			Additional Netmotion licenses (2) for remote access to records management system (+\$240/yr); Increased licensing fees (+\$3,600) for cell phone data extraction software used for investigations.						
226	13400	45330	EQ MT SVCS	6,105.03	8,000.00	8,000.00	2,767.53	12,500.00	56.3%
			Maintenance and repair for 2-way radios and related equipment (repair, firmware updates, parts, batteries, etc.; repeater site and microwave communication system maintenance and tower site rental fees); Building security cameras; METRO Switch; office equipment maintenance contracts and repairs (printers, copiers, etc)					12,500.00	
			Adding a repeater site on the existing tower on Blackstrap Hill in Falmouth to increase 2-way radio capabilities in the south section of town +/- \$4.500/year						
227	13400	46210	TEL-LAND	33,716.22	29,750.00	29,750.00	18,528.81	32,900.00	10.6%
			Telephone extensions (42) Teletype circuit (2) 31 Smartphones 18 Cellular data lines					32,900.00	
			Telephone extension cost increase by 20% according to Consolidated, added a teletype circuit for electronic fingerprint scanner link to state database (\$900/yr);						
228	13400	46410	TRV EXP	0.00	0.00	0.00	0.00	0.00	0.0%

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1000	GENERAL FUND								
13400	COMMUNICATIONS								POLICE & SAFETY
229	13400	46910	TRNG/CONF	0.00	0.00	0.00	0.00	0.00	0.0%
230	13400	46990	OT CONT SV	452,001.68	465,643.00	465,643.00	465,643.84	479,613.00	3.0%
			Annual cost of contract for public safety dispatch services (Police and Fire/Rescue / DPW) from the Cumberland County Regional Communications Center.		3% increase in contract over FY25			479,613.00	
231	13400	47430	OTHR EQP	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL 13400 - COMMUNICATIONS				528,219.62	539,853.00	539,853.00	528,428.83	565,313.00	4.7%

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1000	GENERAL FUND								
13500	ANIMAL CONTROL								POLICE & SAFETY
232	13500	41110	REG FT	51,775.53	55,158.00	55,158.00	29,795.38	57,154.00	3.6%
			Annual salary and wages for the Animal Control Officer.		3.5% COLA			57,154.00	
233	13500	41210	OT-REG	550.62	300.00	300.00	735.89	1,000.00	233.3%
			Overtime as needed.		DEPT HEAD REQ FY26			1,000.00	
234	13500	43100	SUPP & MTL	1,369.53	1,600.00	1,600.00	1,244.99	1,600.00	0.0%
			Supplies; uniform; and equipment for the animal control officer.					1,600.00	
235	13500	44400	PROF SVCS	26,760.13	33,900.00	33,900.00	13,549.00	33,900.00	0.0%
			Statutorily required agreement with Animal Refuge League to board stray domestic animals (1,8434 * \$1.47 per capita for 2020 census # \$27,128); statutory obligation to absorb veterinary treatment costs of an animal whose owner is unknown, and which is found injured within the town; potential boarding & veterinary cost at the ARL for any animal seized under a court order to protect the animal (the contract with the ARL specifically addresses that animals seized under these circumstances are not covered by the above noted agreement); Outside ACO cost for emergency and vacation coverage.		No change from FY25			33,900.00	
236	13500	46910	TRNG/CONF	0.00	500.00	500.00	250.00	500.00	0.0%
			TRAINING - ACCOUNT TO TRACK TRAINING - STATE REQUIREMENT					500.00	
TOTAL 13500 - ANIMAL CONTROL				80,455.81	91,458.00	91,458.00	45,575.26	94,154.00	2.9%

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1000	GENERAL FUND								
13700	POL VEHICLE MAINTENANCE								POLICE & SAFETY
237	13700	41110	REG FT	0.00	0.00	0.00	0.00	0.00	0.0%
238	13700	41210	OT-REG	0.00	0.00	0.00	0.00	0.00	0.0%
239	13700	43220	FUEL GAS	58,263.35	63,002.00	63,002.00	30,602.39	56,000.00	-11.1%
			43220 Motor Fuels- Gasoline Unleaded gasoline.					56,000.00	
									Per DPW price in gasoline \$2.79 per gallon. Continued transitioning patrol fleet to hybrid cruisers for reduced fuel consumption
240	13700	43420	FLUIDS ETC	2,261.40	5,000.00	5,000.00	161.00	5,000.00	0.0%
			43420 Fluids, Lubricants & Other					5,000.00	
			Petroleum products and other fluids used in maintaining public safety vehicles.						
			We use OEM parts and fluids in order to meet the requirements for any warranty work performed by DPW mechanics.						
241	13700	43430	TIRES	7,967.95	12,992.00	12,992.00	8,876.71	15,062.00	15.9%
			Tires for cruisers, and other department vehicles plus disposal fees and additional incidental costs.					15,062.00	
									12 tires @ \$160
									64 tires @ \$146
									16 tires @ \$200
									disposal fee \$6.50 x 92 tires
									Different tire prices are due to different model year vehicles and different vehicle types (ACO, recon vehicle, etc)
242	13700	45320	VE MT SVCS	14,033.47	18,500.00	18,500.00	11,745.23	18,500.00	0.0%
			Vehicle tune-up parts, brakes, bushings and State Inspection required equipment.					18,500.00	
243	13700	45330	OUTSIDE VM	15,614.34	26,000.00	26,000.00	8,459.75	26,000.00	0.0%
			Costs for labor not able to be performed by Public Works or Police Department employees to include but not limited to: alignments, bodywork, insurance deductibles, and cruiser decontamination, cruiser setup etc.					26,000.00	
TOTAL 13700 - POL VEHICLE MAINTENANCE				98,140.51	125,494.00	125,494.00	59,845.08	120,562.00	-3.9%
TOTAL POLICE & SAFETY				3,572,719.20	3,884,830.00	3,912,955.08	2,332,687.84	4,063,891.00	4.6%

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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%