

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							
19500	DEBT SERVICE							INTER,CAP,DEBT & OTHER
456	19500	47510 DEBT-PRIN	2,518,400.00	1,938,400.00	1,938,400.00	1,938,400.00	2,696,991.00	39.1%
		2011 REFUNDING -TOWN & SCHOOL		FY 23 REFUNDING OF 2011 BOND			0.00	
		FY 19 - 1,785,000.		NEW TOWN PAYMENTS				
		FY 20 - 1,775,000.		FY 24 - 1,750,000.				
		FY 21 - 1,775,000.		FY 25 - 1,235,000.				
		FY 22 - 1,775,000.						
		FY 23 - 1,770,000.						
		FY 24 - 1,770,000.						
		FY 25 - 1,255,000.						
		FINAL PMT - - 11/1/24						
		see RSU's portion of debt in Revenue Account # 1000-35132						
		2016 SW FIRE STATION BONDS					83,400.00	
		\$1,668,000.						
		FY 17 - THRU FY 37 - \$83,400. PER YEAR						
		WINDHAM SHARED MAINTNANCE FACILITY		RSU#14 - fixed rent payments			465,000.00	
		\$9,300,000.		FY 19 - 38,994.67 shb 37,845.91				
		FY 20 - FY39 - \$465,000. PER YEAR		FY 20 - 195,353.94 shb 192,502.62				
				FY 21 - 192,932.68 shb 189,853.58				
				FY 22 - 190,334.26 shb 187,104.98				
				FY 23 - 184,264.44				
				FY 24 - 181,323.50				
				FY 25 - 178,276.26				
				FY 26 - 175,110.92				
				FY 27 - 171,827.46				
				FY 28 - 168,431.80				
				LEASE AGREEMENT MUST BE RENEWED EVERY TEN YEARS				
				PER INTERLOCAL AGREEMENT DATED 10/22/2018				
				see RSU's portion of this debt payment in Revenue account				
				# 1000-35131.				

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			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE
1000	GENERAL FUND							
19500	DEBT SERVICE							INTER,CAP,DEBT & OTHER
456	19500	47510 DEBT-PRIN	2,518,400.00	1,938,400.00	1,938,400.00	1,938,400.00	2,696,991.00	39.1%
		MAR 1 21 BOND ISSUE - PUB SAF BLDG ETC - \$4,960,544.					275,000.00	
		POLICE & FIRE - \$3,600,000. - 20 YRS						
		BRAND ROAD - \$480,000. - 10 YRS						
		RTE 35 SIDEWALK - \$105,000. - 10 YRS						
		SMART LIGHTS - \$359,000. - 10 YRS						
		AMBULANCE - \$201,000. - 5 YRS						
		DUMP TRUCK - \$215,000. - 7 YRS						
		2022 GO BOND - \$4,790,000.					285,000.00	
		FIRE - SQUAD 7 - \$550,000.						
		MANCHESTER FIELDS - \$1,350,000						
		DEPOT ST. RECONSTR - \$1,500,000						
		MISC PAVING -ROADS - \$1,390,000						
		2023 GO BOND - \$2,950,000.					140,000.00	
		COLLINGWOOD CIRCLE - \$50,000.						
		MORRELL PROPERTY ETC - \$1,800,000.						
		PHINNEY LUMBER - \$500,000.						
		WASTE MNGMT WASTE CARTS - \$600,000.						
		INCLUDED ALSO IS THE REFUNDING OF THE 2011 BOND ISSUE - \$3,015,000.						
		TOTAL BOND ISSUE - \$5,815,000 PLUS PREMIUM Of \$308,606.25						
		2025 GO BOND - \$9,535,000					655,000.00	
		RIVER RD /RTE 202 INTER -\$1,377,480						
		SW BLUE SEAL/DEPOT ST -\$689,682						
		COLLINGWOOD CIRCLE - \$168,995						
		WM KNIGHT BRIDGE REPAIR - \$700,000						
		GAMBO RD - \$750,000						
		MONTGOMERY RD - \$146,238						
		WASTE MNGMNT CARTS - \$250,000						
		SCHOOL SIDEWALKS - \$3,500,000						
		PAVING - \$750,000						
		BREATHING APPARATUS - \$535,000						
		SMITH CEMETERY - \$400,000						

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		2025	2026	2026	2026	2027	PCT		
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE		
	ENGINE #5 - \$850,000								
	TOWER 3 / LADDER 21 - \$500,000								
	TOTAL BOND ISSUE - \$10,617,395 (\$9,535,000 PLUS PREMIUM OF \$1,082,395)								
	FY 26 BOND ISSUE - (EST MAR 26)			EST PRIN & INTEREST 3.5% - 793,591.		793,591.00			
	TM-2025-013 NW FIRE STA 2.5M								
	TM-2025-013 NW FIRE STA 4.0M(PD BY TIF)								
	TM-2026-010 WASTE DISPOSAL -SEWER - 500K								
	TM-2026-009 -SOLAR PANELS 932,414								
	TOTAL BOND ISSUE 7,832,414.								
457	19500	47520	DEBT-INT	635,281.10	1,333,564.00	1,333,564.00	845,072.72	939,139.00	-29.6%
	2011 REFUNDING BOND - TOWN & RSU			FY 23 REFUNDING OF 2011 BOND		0.00			
				NEW PAYMENTS					
	FY 19 - 497,325.00			FY 24 - 105,000.					
	FY 20 - 430,562.50			FY 25 - 30,875.					
	FY 21 - 355,125.00			FINAL PAYMENT 11/1/2024					
	FY 22 - 275,250.00.								
	FY 23 - 195,500.00								
	FY 24 - 107,000.00								
	FY 25 - 31,375.00 see refunding FY 23								
	2016 SW Fire Station Bonds - Interest					26,993.00			
	FY 19 - 38,047.92								
	FY 20 - 37,113.84								
	FY 21 - 36,050.49								
	FY 22 - 34,857.87								
	FY 23 - 33,531.81								
	FY 24 - 32,076.48								
	FY 25 - 30,496.05								
	FY 26 - 28,803.03								
	FY 27 - 26,993.25								
	FY 28 - 25,004.16								
	FY 29 - 22,804.90								
	FY 30 - 20,442.18								
	FY 31 - 17,965.62								
	FY 32 - 15,392.73								
	FY 33 - 12,726.85								
	FY 34 - 9,987.16								
	FY 35 - 7,195.34								
	FY 36 - 4,353.48								
	FY 37 - 1,459.50								

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ACCOUNTS FOR PROJECTION 20271 TOWN OF WINDHAM - FY 27 OPERATING BUDGET						
	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2027 MANAGER	PCT CHANGE
MISC PAVING -ROADS - \$1,390,000		FY 24 - 122,325. FY 25 - 110,925. FY 26 - 100,950. FY 27 - 92,400. FY 28 - 83,850. FY 29 - 75,300. FY 30 - 66,750. FY 31 - 58,200. FY 32 - 49,650. FY 33 - 42,525. FY 34 - 36,825. FY 35 - 31,125. FY 36 - 25,069. FY 37 - 18,656. FY 38 - 13,875. FY 39 - 10,725. FY 40 - 7,575. FY 41 - 4,500. FY 42 - 1,500.				

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			2025	2026	2026	2026	2027	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE
1000	GENERAL FUND							
19500	DEBT SERVICE						INTER,CAP,DEBT & OTHER	
457	19500	47520 DEBT-INT	635,281.10	1,333,564.00	1,333,564.00	845,072.72	939,139.00	-29.6%
		FY 23 BOND - \$2,950,000.		FY 23 -	37,687.50 (REFUNDING)		105,000.00	
		COLLINGWOOD CIRCLE - \$50,000.		FY 23 -	30,100.00 (NEW FUNDS)			
		MORRELL PROPERTY ETC - \$1,800,000.		FY 24 -	105,000.00 (REFUNDING)			
		PHINNEY LUMBER - \$500,000.		FY 24 -	120,000.00 (NEW FUNDS)			
		WASTE MNGMT WASTE CARTS - \$600,000.		FY 25 -	30,875.00 (REFUNDING)			
				FY 25 -	116,900.00 (NEW FUNDS)			
		INCLUDED ALSO IS THE REFUNDING OF THE 2011 BOND ISSUE - \$3,015,000.		FY 26 -	110,600.00 (NEW FUNDS)			
				FY 27 -	105,000.00 (NEW FUNDS)			
		TOTAL BOND ISSUE - \$5,815,000 PLUS PREMIUM OF \$308,606.25		FY 28 -	99,400.00			
				FY 29 -	93,800.00			
				FY 30 -	87,500.00			
				FY 31 -	80,500.00			
				FY 32 -	73,500.00			
				FY 33 -	66,500.00			
				FY 34 -	59,500.00			
				FY 35 -	53,200.00			
				FY 36 -	47,600.00			
				FY 37 -	42,000.00			
				FY 38 -	36,400.00			
				FY 39 -	30,800.00			
				FY 40 -	25,200.00			
				FY 41 -	19,600.00			
				FY 42 -	14,000.00			
				FY 43 -	8,400.00			
				FY 44 -	2,800.00			
		FY 25 BOND - \$9,535,000		FY 26 -	\$775,088		424,175.00	
				FY 27 -	\$424,175			
		RIVER RD /RTE 202 INTER -\$1,377,480		FY 28 -	\$391,425			
		SW BLUE SEAL/DEPOT ST -\$689,682		FY 29 -	\$358,675			
		COLLINGWOOD CIRCLE - \$168,995		FY 30 -	\$325,925			
		WM KNIGHT BRIDGE REPAIR - \$700,000		FY 31 -	\$293,175			
		GAMBO RD - \$750,000		FY 32 -	\$260,425			
		MONTGOMERY RD - \$146,238		FY 33 -	\$227,675			
		WASTE MNGMNT CARTS - \$250,000		FY 34 -	\$196,300			
		SCHOOL SIDEWALKS - \$3,500,000		FY 35 -	\$166,300			
		PAVING - \$750,000		FY 36 -	\$137,550			
		BREATHING APPARATUS - \$535,000		FY 37 -	\$110,050			
		SMITH CEMETERY - \$400,000		FY 38 -	\$82,550			
		ENGINE #5 - \$850,000		FY 39 -	\$55,050			

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		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE		
	TOWER 3 / LADDER 21 - \$500,000		FY 40 - \$27,550						
			FY 41 - \$12,400						
	TOTAL BOND ISSUE - \$10,617,395 (\$9,535,000 PLUS PREMIUM OF \$1,082,395)		FY 42 - \$9,600						
			FY 43 - \$6,800						
			FY 44 - \$4,000						
			FY 45 - \$1,300						
458	19500	47525	NEW BONDS	0.00	921,091.00	921,091.00	0.00	363,891.00	-60.5%
	NEW CAPITAL PROJECTS TO BE BONDED - FY27							41,978.00	
	PW-2026-002 DUMP TRUCK #11 - \$315,000								
	Single axle dump truck w/ plow, wing gear & lights.								
	TM-2022-010 NORTH WINDHAM MOVES RAISE GRANT LOCAL ACCESS PROJECT - \$31,250,000 TOTAL PROJECT.								262,913.00
	Of this amount, the Town's share is \$3,125,000, likely split between two years:								
	Federal Grant - \$25,000,000								
	MDOT/NPI Funds - \$3,125,000								
	Town Match Funds - \$3,125,000								
	Funding for acquisition of rights to future access road ROW through downpayments, options, or fee simple acquisition. Funding for legal, survey, and engineering costs associated with the acquisitions. Amount funding in FY22 - \$633,000 - capital account - to be carried forward \$75,000 funded by TIF account 22310-43100 \$75,000 funded by MDOT funds RAISE Grant secured in FY23 to fund the North Windham Moves: Regional Mobility - Local Access Project including \$25 million in federal funds, \$3.125 million in state funding, and requiring a \$3.125 million local funds match.								

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			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE	
1000	GENERAL FUND								
19500	DEBT SERVICE							INTER,CAP,DEBT & OTHER	
458	19500	47525	NEW BONDS	0.00	921,091.00	921,091.00	0.00	363,891.00	-60.5%
			FR-2030-005 NEW AMBULANCE - \$465,000 This project will purchase a new ambulance to be added to the fleet.		With the cost of emergency vehicles on a steady increase the purchase of this ambulance will add a vehicle to our fleet and putting us at four ambulances. We will continue to run two front line based on our staffing and a third as call volume requires and staffing permits. As we continue to remount our ambulance boxes this will continue our staggered remount and replacement process. The remount of an ambulance box has historically been half the cost of a completely new ambulance. The additional ambulance will further allow us to rotate the ambulances to prolong life expectancy. We are currently averaging 34,000 miles per year on a frontline ambulance.			59,000.00	
					TM 2/24/26: +59,000 (First year payment estimate on \$465,000 bonded for 10 years @ 3.5% interest rate)				
459	19500	47530	LEASE PMT	405,637.25	542,465.00	542,465.00	336,864.73	910,901.00	67.9%
			19-1 - GORHAM SAVINGS LEASING Off-Road Rescue/Woods Fire Truck (119,626.00.) Gorham Saving Leasing Group LLC 5 year Advance Lease - 1.850% FY 20 - \$24,810.28 FY 21 - \$24,810.28 FY 22 - \$24,810.28 FY 23 - \$24,810.28 FY 24 - \$24,810.28 22-1 BB COMMUNICTY LEASING NORTHEAST BANK CARDIAC MONITORS \$124,051. - 5 YRS - 1.81% FY 23 - 19,815.68 FY 24 - 19,815.68 FY 25 - 19,815.68 FY 26 - 19,815.68 FY 27 - 19,815.68		PMT 5 OF 5 - FY 24 LEASE PAID IN FULL PAYMENT 4 OF 5			0.00	19,816.00

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			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE
1000	GENERAL FUND							
19500	DEBT SERVICE						INTER,CAP,DEBT & OTHER	
459	19500	47530 LEASE PMT	405,637.25	542,465.00	542,465.00	336,864.73	910,901.00	67.9%
		22-2 BB COMMUNITY LEASING NORTHEAST BK TRACKLESS SIDEWALK PLOW \$157,996.00 - 7 YRS - 2.12%		PMT 4 OF 7			24,525.00	
		FY 23 - 24,525.01 FY 24 - 24,525.01 FY 25 - 24,525.01 FY 26 - 24,525.01 FY 27 - 24,525.01 FY 28 - 24,525.01 FY 29 - 24,525.01						
		AXON PURCHASE AGREEMENT \$67,068 - POLICE TASERS, TRAINING & WARRANTY		FY 22 - 9,468.45 FY 23 - 14,000.00 FY 24 - 14,400.00 FY 25 - 14,400.00 FY 26 - 14,400.00			0.00	
		PAYMENT 5 OF 5						
		23-3 FR-2022-005 ATV & Equipment - 7 YRS @ 4.45% 36,441.87		The ATV would be available for emergency response for off road trail in town. The Town does not currently have this capability .			6,179.00	
		Purchase a year round side by side type ATV for emergency services use during off road rescues, brush fires and search and rescue. It could also be used to access our many miles of trails within our recreational spaces to include the Mountain Division Trail, Lowell Preserve, Dundee and Lippman Parks.		Potential share with the Rec Dept.				
				BB LEASING 7/1/24 - 4.45% 7 YRS - 6,178.77 PER YR				
				PMT 3 OF 7				
				The ATV would be available for emergency response for off road trail in town. The Town does not currently have this capability.				
				Potential share with the Rec Dept.				

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		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE		
1000	GENERAL FUND								
19500	DEBT SERVICE					INTER,CAP,DEBT & OTHER			
459	19500	47530	LEASE PMT	405,637.25	542,465.00	542,465.00	336,864.73	910,901.00	67.9%
	24-XX				Replacing pickup #81 as a front line truck. Pickup #81			0.00	
	PW-2023-001				moved to highway support. This truck will be used for				
	PICKUP # 82				parking lot plowing.				
	55,000								
	One ton 4x4 with plow and sander.				TO BE LEASED - WAITING FOR EQUIPMENT TO ARRIVE -				
					GORHAM SAV LEASE				
					STILL WAITING FOR VEHICLE TO ARRIVE				
					2/23/23 - INTEREST UPDATED - 4.45%				
	23-2				advance payment - 7 yrs			28,976.00	
	BB COMMUNITY LEASING				LEASED - FEB 23				
	NORTHEAST BANK								
	PW-2023-007				PMT 3 OF 7				
	DUMP TRUCK # 3								
	\$170,919. = 7 YRS - 4.45%								
	FY24 - 28,976.14								
	FY25 - 28,976.14								
	FY26 - 28,976.14								
	FY27 - 28,976.14								
	FY28 - 28,976.14								
	FY29 - 28,976.14								
	FY30 - 28,976.14								
	FR-2025-010 - AMBULANCE 1				payments in advance			0.00	
	\$178,000. - LEASE - 7 YRS - 3.25%				TO BE LEASED - WAITING FOR EQUIPMENT TO ARRIVE				
					2/23/23 - UPDATED INTEREST - 4.45%				
	23-4				BB LEASING - 7/1/24 - \$229,000.			38,871.00	
	FR-2021-002								
	FIRE DEPT CAR 3				38,870.96 PER YEAR				
	23 FORD EXPLORER -\$51,000 - 7 YRS - 4.5%				PAYMENT 2 OF 7				
	FR-2025-010								
	AMBULANCE #1								
	23 FORD E-450 - \$178,000 - 4.45% 7 YRS								
	22-3				PAYMENT 4 OF 7			66,259.00	

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	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2027 MANAGER	PCT CHANGE
BB COMMUNITY LEASING						
NORTHEAST BK		FY 23 - 66,258.58				
22 GM SIERRA - \$58,785.18		FY 24 - 66,258.58				
FIRE STRETCHERS - \$127,057.74		FY 25 - 66,258.58				
PELICAN SWEEPER - 229,500.00		FY 26 - 66,258.58				
TOTAL \$415,342.92 - 2.84% 7 YRS		FY 27 - 66,258.58				
		FY 28 - 66,258.58				
		FY 29 - 66,258.58				
23-1		PAYMENT 3 OF 7			22,219.00	
BB COMMUNITY LEASING						
NORTHEAST BANK		FY 24 - 22,218.99				
CPR COMPRESSION UNIT - \$48,140.22		FY 25 - 22,218.99				
PD CRASH RECON TRUCK - 36,111.00		FY 26 - 22,218.99				
FR UNIT 8 F-250 - 47,183.00		FY 27 - 22,218.99				
TOTAL - 131,434.22		FY 28 - 22,218.99				
		FY 29 - 22,218.99				
BB LEASING - 12/1/23 - 131,434.12 - 7 YRS		FY 30 - 22,218.99				
23-5 GORHAM SAV LEASING - 362,496. 7 YRS -		PAYMENT 2 OF 7			63,489.00	
PW-2023-002 DUMP TRUCK 3						
24 FREIGHTLINER - \$362,496		FY 25 7/30/24 - 69,535.36				
		FY 26 7/30/25 - 65,829.27				
GORHAM SAV - 7 YRS, 4.52% 6/30/23		FY 27 7/30/26 - 63,488.58				
		FY 28 7/30/27 - 61,147.89				
		FY 29 7/30/28 - 58,807.21				
		FY 30 7/30/29 - 56,466.52				
		FY 31 7/30/30 - 54,125.83				

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1000	GENERAL FUND								
19500	DEBT SERVICE						INTER,CAP,DEBT & OTHER		
459	19500	47530	LEASE PMT	405,637.25	542,465.00	542,465.00	336,864.73	910,901.00	67.9%
			24-1 GORHAM SAVING LEASING - 12/16/24 580,685. 5.5% 7 YRS		PAYMENT 3 OF 7			105,768.00	
			FR 2023-003 - FIRE DEPT - CAR 4 - 53,000						
			FR 2025-011 - FIRE DEPT AMBUL 2 -214,686.						
			FR-2025-014 - FIRE DEPT - UNIT 9 -63,000.						
			PW-2022-007 - DUMP TRK 2 - 250,000.						
			NEW LEASE PROGRAM FY 24						
			LEASE SET IN PLACE PRE EQUIPMENT BEING RECEIVED.						
			\$580,685. 7 YRS - 5.5% - GSB LEASING						
			2025 - 114,892.68						
			2026 - 110,330.15						
			2027 - 105,767.63						
			2028 - 101,205.10						
			2029 - 96,642.58						
			2030 - 92,080.05						
			2031 - 87,517.53						
			25-1 TD EQUIPMENT FINANCING - 12/16/24 \$896,651. 4.36% 7 YRS		PAYMENT 3 OF 7			145,060.00	
			PW 2024-005 - TRACKLESS TRACT - 231,651						
			PW 2028-003 - ONE TON PICKUP - 90,000						
			PW 2024-006 - NON-CDL TRUCK - 225,000						
			PW 2025-002 - DUMP TRUCK #9 - 350,000						
			NEW LEASE PROGRAM STARTING IN FY 24						
			LEASE SET IN PLACE PRE EQUIPMENT BEING RECEIVED.						
			FY 25 - \$145,059.73						
			FY 26 - \$145,059.73						
			FY 27 - \$145,059.73						
			FY 28 - \$145,059.73						
			FY 29 - \$145,059.73						
			FY 30 - \$145,059.73						
			FY 31 - \$145,059.73						

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1000	GENERAL FUND								
19500	DEBT SERVICE					INTER,CAP,DEBT & OTHER			
459	19500	47530	LEASE PMT	405,637.25	542,465.00	542,465.00	336,864.73	910,901.00	67.9%
			26-1 TD EQUIPMENT FINANCING 12/11/25		12/11/25 203,307.78	ADV PMT		203,308.00	
			FUNDING - \$1,287,000. - 3.49%		12/11/26 203,307.78				
					12/11/27 203,307.78				
			FY26 Lease (\$1,287,000 total)		12/11/27 203,307.78				
			FR-2025-016 Truck #1, \$62,000 (7 years)		12/11/28 203,307.78				
			FR-2024-006 Radio Comm. Infrastructure, \$800,000 (10 years)		12/11/29 203,307.78				
			PW-2029-003 Pickup #98, \$75,000 (7 years)		12/11/30 203,307.78				
			PW-2026-013 Rte 202 Wheeler, \$350,000 (10 years)		12/11/31 203,307.78				
			FY26 Lease (\$1,287,000 total) estimated at 4.5%.		FY26 - \$192,197			186,431.00	
			FR-2025-016 Truck #1, \$62,000 (7 years)		FY27 - \$186,431				
			FR-2024-006 Radio Comm. Infrastructure, \$800,000 (10 years)		FY28 - \$180,375				
			PW-2029-003 Pickup #98, \$75,000 (7 years)		FY29 - \$174,319				
			PW-2026-013 Rte 202 Wheeler, \$350,000 (10 years)		FY30 - \$168,264				
					FY31 - \$162,208				
					FY32 - \$156,152				
					FY33 - \$130,075				
					FY34 - \$125,350				
					FY35 - \$120,175				

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							
19500	DEBT SERVICE						INTER,CAP,DEBT & OTHER	
460	19500	47531 NEW LEASES	145,059.73	192,487.00	192,487.00	203,307.78	63,465.00	-67.0%
		PD-2027-002 TASERS - \$119,591 Total over 5 years as an equipment lease.					14,400.00	
		Renewal of the Axon Taser contract and transitioning from the TASER 7 to the TASER 10 platform, which provides essential operational, financial, and legal protections for the department.						
		FY 27 - \$14,400						
		FY 28 - \$21,491						
		FY 29 - \$26,300						
		FY 30 - \$28,700						
		FY 31 - \$28,700						
		The current TASER 7 handles reach the end of their five-year useful life on October 14, 2026, which would eliminate Axon's liability backing and expose the Town to significant legal and financial risk should a use-of-force incident occur with expired equipment. A single avoided or quickly resolved claim can save the municipality between \$50,000 and \$250,000 in legal fees, settlement exposure, insurance implications, and administrative time. Continued coverage through Axon's \$10 million liability insurance requires devices to remain within their supported life cycle, and the proposed renewal would extend this protection through 2031. In addition, TASER units operated beyond their useful life experience a doubled failure rate in the field, while the TASER 10 offers improved reliability, greater effectiveness, and expanded non-muscular incapacitation opportunities that enhance safety for both officers and community members. Allowing the current contract to lapse would also remove access to evidence.com, halt firmware and software updates, eliminate VR training module upgrades, and immediately end all existing warranties. Cartridge expenses, currently included under the contract, would shift to an a-la-carte cost of an estimated \$8,000-\$10,000 annually. By renewing now, the Town secures new equipment, full warranties, comprehensive training tools, and predictable pricing with no FY27 increase while postponing any cost growth until FY28. Overall, this expenditure protects the Town from avoidable liability, maintains essential digital infrastructure, enhances officer readiness, and ensures the continued reliability of critical safety equipment.						

