

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						
19100	CAPITAL EQUIPMENT					INTER,CAP,DEBT & OTHER	
446	19100 47430 OTHR EQP	247,446.30	598,000.00	1,834,796.29	1,615,462.98	705,900.00	18.0%
	TM-2023-014 MINIMIZE NEXT YEAR BOND PMT			TO MINIMIZE NEXT YR DEBT PAYMENT - WITH NEW BOND ISSUE IN FY 23 & FUTURE YEARS AS NEEDED		200,000.00	
	SET RESERVE - FY23 \$500,000 FY 24 - \$200,000						
	TM-2023-015 MINIMIZE LEASE PAYMENTS SET UP RESERVE FOR FY 23 LEASE DEBT PAYMENTS - \$100,000 FY 24 - \$50,000.					50,000.00	
	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. TM 2/24/26: -465,000 (Move to New Bond; see 19500- 47525)		0.00	
	FR-2023-006 DRY HYDRANTS - \$10,000 These funds will be used to maintain or add dry hydrants in town.			Dry hydrants are used in static water supplies, like ponds and streams. This funding will provide for maintenance and potential replacement/new dry hydrants in the areas of town where there is no public water. With only 33% of the Town with access to Fire Hydrants it is imperative that we maintain our 12 current dry hydrants and 3 cisterns and look to add additional dry hydrants in areas of town that are not supplied by public water.		10,000.00	
	FR-2027-004 KNOX BOX CHANGEOVER - \$148,000 Initial request was reduced by Chief Libby on 1/21/26			As outlined in our Fire Prevention Ordinance, having a formal building access program allows for rapid non- invasive access to our commercial properties that are over 2000 square feet. For our community these occupancies		148,000.00	

Town of Windham

NEXT YEAR / CURRENT YEAR BUDGET DETAIL - EXPENDITURES

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	
<p>The Town of Windham has required lock boxes on nonresidential buildings that are 2000 square feet or larger since approximately 1991 through the Towns Fire Prevention Ordinance. We were notified in May of 2025 that the vendor we have used since inception (Supra) will no longer constructor or support their product by the end of 2026. As a result, we will need to rebuild our program, both internally and in the community to maintain and expand the system we have in place. We currently have 287 lock-boxes in the community with several projects in planning or under construction that will be required to have boxes installed.</p>							
				include specifically but not limited to senior housing, multifamily apartments, mercantile, small business, restaurants, and big box stores. So far this calendar year 43 % of our call volume has involved one of these occupancy types. These locations are not occupied 24/7 and a response after hours can result in delays which in turn results in a fire growing in size, unnecessary damage from an activated sprinkler and a longer commitment of resources to a scene waiting for a keyholder. Whether there is a fire alarm, gas alarm, medical emergency, reported fire or an unknown problem with a functioning lock box program in place these are all opportunities to serve our business owners, and citizens to the best of our ability.			
				TM 2/23/26: To be funded 50% by Route 302 Impact Fees and 50% by the businesses			
IS-2027-001 PD SERVERS AND LICENSING REFRESH - \$85,000				Standard End of Life cycle replacement.	85,000.00		
Replaces two physical servers at the Public Safety building that host several virtual servers which provide services for such things as file storage, crash reporting software, IT functions, domain services, and other town services.							
IS-2027-002 FIREWALLS AND ACCESS POINTS REFRESH - \$20,500				It is important to replace this type of equipment after the manufacturer declares it End of Life to minimize exposure to vulnerabilities.	20,500.00		
Replacing End of Life equipment at Public Works and Town Hall. This equipment will no longer receive security updates or support by the vendor.							
IS-2027-003 COMPUTERS AND LAPTOP REPLACEMENT - \$55,000				We generally replace desktop and laptop computers at 5 years of age, which is fairly standard among government offices, but a longer interval than most enterprise businesses employ.	0.00		
Replacing desktop and laptop computers that have reached the end of their useful life. We would be looking at replacing approximately thirty-five desktops at the Public Works, Fire Department, and Library buildings. We would replace approximately 8 laptops at various locations along with their docking stations due to compatibility issues.				TM 2/19/26: -55,000 (Moved to FY 28)			

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								
19100	CAPITAL EQUIPMENT						INTER,CAP,DEBT & OTHER		
446	19100	47430	OTHR EQP	247,446.30	598,000.00	1,834,796.29	1,615,462.98	705,900.00	18.0%
			PL-2027-001 COMPREHENSIVE PLAN UPDATE - \$200,000 Total spread across two fiscal years. \$150,000 is requested in FY 27 and \$50,000 in FY 28.					150,000.00	
			The Town of Windham's Comprehensive Plan update will take roughly 24 months, from early Q4 FY 2025–26 through October 2027. The update will focus on housing, land use, and compliance with the Maine Growth Management Act. The work will follow eight phases: Initiation, Data Collection, Visioning, Drafting, Public Review, Revision, State Submission, and Adoption. Primary challenges include new requirements under L.D. 1751—rule-making expected in Q3 FY 2025–26—broad public engagement, and maintaining schedule discipline. The total projected cost is \$200,000, including consultant. The current Comprehensive Plan budget includes \$50,621.33, which can be applied through the proposed "À la Carte" Planning Services Table in the executive summary.						
			PD-2027-002 TASERS - \$119,591 Total over 5 years as an equipment lease.					0.00	
			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 budget justification includes a comparison with peer communities of similar size and complexity. Recent comprehensive plan updates in comparable Maine municipalities typically range from \$200,000 to \$300,000, reflecting the combined costs of professional consulting services and required staff support. The proposed budget falls squarely within this established range and represents a realistic and defensible investment necessary to meet statutory requirements, ensure high-quality public engagement, and produce a plan that is both actionable and compliant with state law.						
			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						

Town of Windham

NEXT YEAR / CURRENT YEAR BUDGET DETAIL - EXPENDITURES

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
				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.		
				MOVED TO NEW LEASE ACCOUNT; SEE 19500-47531		
BG-2027-004 BRINE SYSTEM - \$10,000				With salt brine we will be able to effectively treat roads better before and during snowstorms to help maintain safer roads. This system will allow us to be able to produce it at Public Works. We spend around \$20,000 for 12000gl calcium each year. After the initial cost of putting this system together, to produce 12000gl of brine will cost us around \$20. Brine is made by the salt we already have on hand meaning we would not need any other chemicals to produce it. It takes 50lbs of salt at \$.03 a pound for a total of \$1.50 per 1000gl.	0.00	
This is for building a system to creating salt brine to help with snow removal and ice control on roads.						
				TM 2/24/26: -10,000 (Moved to New Leases; see 19500-47531)		
BG-2027-005 TILT TRAILER - \$10,000				This unique Trailer design will allow us to be able to transport our scissor lift between buildings, so we no longer have to rent trailers to move it around. Daily rentals for a trailer are around \$200 a day. We typically need the trailer for a few days to a week at a time. This will help us be able to do maintenance in locations requiring the lift in a more timely manner, like all the fire stations. This trailer will be able to move other pieces of equipment as well and will serve multiple departments in Public Works.	0.00	
This is for a Tilt Utility trailer to move equipment.						
				TM 2/24/26: -10,000 (Moved to New Leases; see 19500-47531)		
PW-2027-005 STORMWATER PICKUP 1/2T - \$45,000				NEW stormwater pickup 1/2 ton.	0.00	
Pickup for stormwater coordinator.				TM 2/19/26: -45,000		
PW-2027-003 MOWER - \$20,000				Replace after 8 years - 2027	0.00	
Replace 2019 Xmart riding mower				TM 2/24/26: -20,000 (Moved to New Leases; see 19500-47531)		
PW-2026-002 DUMP TRUCK #11 - \$315,000				Replace 2015 International 6 wheel dump. Truck will no longer be a main line truck and switch to spare allowing the replacement of one of our current spare trucks which are 15	0.00	
Single axle dump truck w/ plow, wing gear & lights.						

Town of Windham

NEXT YEAR / CURRENT YEAR BUDGET DETAIL - EXPENDITURES

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
				years old. This price may go up or down depending on tariffs that will come out the end of March on all medium & heavy duty vehicles.		
PW-2022-003 PICKUP #81 - \$85,000				TM 2/24/26: -315,000 (Moved to New Bonds; see 19500-47525)		
Replacement of 2015 GMC Sierra 3500 1 ton 4x4 pickup - replacement truck to include plow package.				Replacement of 2015 GMC Sierra 3500 1 ton 4x4 pickup - replacement truck to include plow package. Replacement plan is currently set for 10 years for pickup trucks. This puts this truck behind replacement schedule by two years. Truck body, frame & components have rust.	0.00	
PW-2027-004 CHIPPER - \$45,000				TM 2/24/26: -85,000 (Moved to New Leases; see 19500-47531)		
Replace Morbark Chipper - Wood-Brush Chipper				Replacement schedule or as warranted.	0.00	
PW-2026-009 ASPHALT PLANER - \$23,000				TM 2/24/26: -45,000 (Moved to New Leases; see 19500-47531)		
Cut & mill concrete and asphalt				It's a more efficient & permanent process of repair potholes.	23,000.00	
PW-2027-007 TRUCK FOR DIRECTOR - \$85,000				TM 2/24/26: To be funded 16,643.45 from Undesignated Fund Balance and 6,356.55 from Route 302 Impact Fees.		
New 2026 GMC 3/4 ton pick up with plow package				Having a pickup will allow the director to help plow intersections, routes get caught up & Pick up debris along the road ways. This is extremely difficult to do driving an old police cruiser. 12/10-11/2025 while checking road on both days I found icy intersections that I could have treated if I had a truck & sander.	0.00	
PW-2027-008 PORTABLE STOP/TRAFFIC LIGHTS - \$50,000				TM 2/19/26: -85,000 (Move to FY 29)		
Purchase (4) portable stop/portable traffic lights				Purchasing these lights has several advantages: (1) The past two years we have spent \$110,911 on Project Flagging Company that we hire their flaggers for traffic control at our job sites. (2) Being short staffed on a regular basis, this will also allow us to work with less people as well as it eliminates people flagging the roadway. (3) At traffic signal outages, we typically put out stop signs attached to sawhorse. Having these lights, which can be linked together, will allow us to place them at intersections	0.00	

