

## **24/25 Budget Items:**

- Municipal Budget increase is 4.394%.
- Estimated mil rate at 11.47. (.25 cents increase on the mil rate from last year)
- COLA increase at 4%
- Paving Budget by \$1,116,415 in resurfacing roadways

### Identified Roads for Paving

1. Falmouth Road – Varney Mill to Urban Compact
2. Varney Mill – Falmouth Road to Brand Road
3. Pope Road – Windham Center Road to Route 202
4. Meyers Farm Road – Windham Center Road to Dead End
5. Brand Road – Route 202 to Smith Road
6. Anderson Road – River Road to Westbrook Line

- New positions Added

- Operations Manager PWD 1 position
- Conversion Social Worker for Police. 1 position
- Fire Fighters / Paramedics, 4 positions

- HVAC replacement at Town Hall (conversion to Heat/pumps)
- Gravel Road Reconditioning (gravel road improvements)
- East Windham Conservation Trail universal trail (500K Grant)
- Community Center analysis (Old Middle School)
- Smith Cemetery Smith Cemetery \$400K
- North Windham New Fire Station analysis
- Solar Panels at Town Hall
- Town Hall Conference Rooms, space analysis
- Public Works Laydown Yard move to South Windham
- Gambo Road PWD Land Acquisition \$750K
- Funding of prior approved bonds
- Long-Term Debt (bond at \$3.7M)

- S.W. Sidewalk Blue Seal/Depot St. Sidewalk, (PACTS/CDBG \$600k Bond \$689k)

- River Rd/Rte. 202 intersection- (MPI 50/50 MDOT- \$1.68M Bond \$1.38M)
- Self-Contained Breathing Apparatus \$535k,
- Engine 5 \$850K,
- Tower 3/Ladder 21 \$500K w/ grant and shared w/ Gorham