

NEXT YEAR / CURRENT YEAR BUDGET DETAIL - EXPENDITURES

	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2027 MANAGER	PCT CHANGE
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2/25/2026 8:36:43 AM

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
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 vender 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. 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)						

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				2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2027 MANAGER
1000	GENERAL FUND							PCT CHANGE
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
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.				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.				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.				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				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								

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			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					0.00	
This is for building a system to creating salt brine to help with snow removal and ice control on roads.			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.			
			TM 2/24/26: -10,000 (Moved to New Leases; see 19500-47531)			
BG-2027-005 TILT TRAILER - \$10,000					0.00	
This is for a Tilt Utility trailer to move equipment.			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.			
			TM 2/24/26: -10,000 (Moved to New Leases; see 19500-47531)			
PW-2027-005 STORMWATER PICKUP 1/2T - \$45,000					0.00	
Pickup for stormwater coordinator.			NEW stormwater pickup 1/2 ton.			
			TM 2/19/26: -45,000			
PW-2027-003 MOWER - \$20,000					0.00	
Replace 2019 Xmart riding mower			Replace after 8 years - 2027			
			TM 2/24/26: -20,000 (Moved to New Leases; see 19500-47531)			
PW-2026-002 DUMP TRUCK #11 - \$315,000					0.00	
Single axle dump truck w/ plow, wing gear & lights.			Replace 2015 International 6 wheel dump. Truck will no long be a main line truck and switch to spare allowing the replacement of one of our current spare trucks which are15			

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			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.			
			TM 2/24/26: -315,000 (Moved to New Bonds; see 19500-47525)			
PW-2022-003 PICKUP #81 - \$85,000			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	
Replacement of 2015 GMC Sierra 3500 1 ton 4x4 pickup - replacement truck to include plow package.						
			TM 2/24/26: -85,000 (Moved to New Leases; see 19500-47531)			
PW-2027-004 CHIPPER - \$45,000			Replacement schedule or as warranted.		0.00	
Replace Morbark Chipper - Wood-Brush Chipper			TM 2/24/26: -45,000 (Moved to New Leases; see 19500-47531)			
PW-2026-009 ASPHALT PLANER - \$23,000			It's a more efficient & permanent process of repair potholes.		23,000.00	
Cut & mill concrete and asphalt						
			TM 2/24/26: To be funded 16,643.45 from Undesignated Fund Balance and 6,356.55 from Route 302 Impact Fees.			
PW-2027-007 TRUCK FOR DIRECTOR - \$85,000			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	
New 2026 GMC 3/4 ton pick up with plow package						
			TM 2/19/26: -85,000 (Move to FY 29)			
PW-2027-008 PORTABLE STOP/TRAFFIC LIGHTS - \$50,000			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	
Purchase (4) portable stop/portable traffic lights						

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			for traffic control.			
			TM 2/19/26: -50,000 (Move to FY 28)			
PW-2027-010 CURBSIDE COLLECTION TOTERS - \$19,400			With the amount of growth coming up, will need additional toters.		19,400.00	
Purchase 150 each of 64 gallon trash & recycling totes						
			TM 2/24/26: To be funded via Route 302 Impact Fees.			
PW-2027-011 USED BUCKET TRUCK - \$45,000			There has been an increased need for a bucket truck for the past several years with hanging of the American flags around town, Christmas decorations along with trimming trees & branches on road ways especially during the winter months.		0.00	
Used bucket truck 26-33 ft reach, NON-CDL						
			TM 2/24/26: -45,000 (Moved to New Leases; see 19500-47531)			
PW-2027-012 ROTARY COLUMN LIFTS - \$56,200			Four additional rotary column lifts are needed in the public works garage to improve efficiency and mechanic fatigue. With the addition of the 4 extra lifts at any given time (1) wheeler dump truck can be lifted at the same as (1) single axle dump truck or (2) single axle dump trucks can be lifted at the same time. This will allow multiple mechanics to work on dump trucks overhead vs. on the ground on their backs.		0.00	
Set of (4) Rotary Column Lifts						
			TM 2/19/26: -56,200			
PW-2027-013 COATS TIRE MACHINE - \$9,099			Both the tire machine & tire balancer are starting to show their age. They are no longer working efficiently. RSU 14 has been approved & ordered a new tire balancer during fiscal year 2025-2026. Public Works/Vehicle Maintenance is requesting approval for a new tire dismount/mount machine. The new machine will include a robo arm & improved bead sealing nozzles that will greatly increase efficiency & will decrease fatigue/body strain on mechanics.		0.00	
Coats Tire Dismount/Mount Machine						
			TM 2/19/26: -9,099			
PW-2027-014 PICKUP TRUCK #96 - \$85,000			Replacement of 2017 GMC Sierra 3500 1 ton 4x4 pickup - replacement truck will be a 3/4 ton truck to include plow package. This truck currently has a plow route. Truck body, frame & components have rust. Sander assigned to this truck has a gasoline engine with frequent issues, replaced the transmission twice and some Engine components area also rusted.		0.00	
Replacement of 2017 GMC Sierra 3500 1 ton 4x4 pickup with plow package & replacement sander.						

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TOTAL 19100 - CAPITAL EQUIPMENT	247,446.30	598,000.00	1,834,796.29	1,615,462.98	705,900.00	18.0%
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