

**Economic Development Department
FY 2027 Budget Narrative
Submitted by Director Thomas Bartell**

Cost Center 17210

Mission

The mission of the Economic Development Department is: To encourage economic growth and development in a manner that supports increased prosperity in the Town of Windham and improve the quality of life for all its citizens.

Our vision is: To create a business-friendly environment that provides a high-quality of life, a vibrant economy, and a welcoming atmosphere, while protecting our town's rural characteristics and natural resources.

Services Provided

- Tax Increment Financing Program Management (TIF)
 - TIF District design, application management, funding projections
- Cumberland County Community Development Block Grant
 - Municipal Oversight Committee Representative
 - Program application management
 - Grant Funding
 - South Windham Village
 - Sewer, sidewalks, parking
 - Economic Development (Restaurant development)
 - Pedestrian lighting (Opportunity Upcoming)
 - North Windham
 - Forbes Lane Pocket Park
- Windham Outdoors Initiative – Working with Parks and Recreation and Communications
 - Grant Funding
 - Community Outdoor Recreation Assistance
 - Gambo Park and Donnabeth Lippman boardwalk/Franklin Drive connector design
 - Interior parks and trails signage contracted
 - Outdoor digital message signs contracted
 - Maine Trails Bond (Opportunity Upcoming)

Donnabeth Lippman Park boardwalk/Franklin Drive connector

- Marketing for Visitor Attraction
 - Website development
 - Maine Tourism Association, Maine Lakes and Mountain Region
- Sewer infrastructure team member alongside other town staff members
- Business and Developer Outreach
 - Visitation, marketing
 - Town representation at Conferences, Events, and Sebago Lakes Region Chamber of Commerce

Windham Economic Development Corporation (WEDC) Executive Director

The WEDC works to support sound development and business growth throughout the Town of Windham by helping to develop new entrepreneurial initiatives, suggesting certain policy and ordinance changes, and by providing due diligence services for Town initiatives. The WEDC supports new town programs by securing website ownership and assisting with certain website designs, as well as funding ongoing website maintenance contracts. The WEDC invests in memberships in the local Chamber, Grow Smart Maine, and the Economic Development Council of Maine. The WEDC provides funding for attendance at local, regional, and national economic development meetings and conferences for its Executive Director, Board Members, Town Staff, and Town Councilors as appropriate.

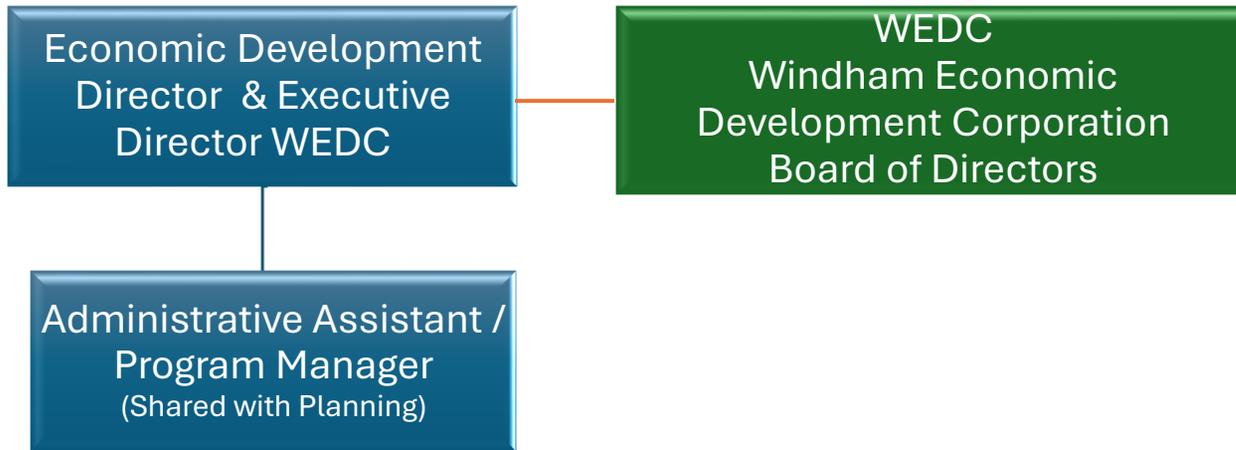
Staff

The Economic Development Department has one full-time Director and one shared (with Planning Department) Administrative Assistant/Program Manager, Lisa Fisher.

Director – Responsible for outreach and assistance to local, regional, and national businesses, for attraction, expansion, and retention services, and outreach to business organizations such as the Chamber, MEREDA (Maine Real Estate Developers Association), ICSC (International Council of Shopping Centers) and other commercial development coalitions. Develop and manage programming to support business growth and attraction. Work with Town's Communication Director to develop marketing plans to increase economic activity by attracting businesses, developers, new residents and visitors to Windham. Works with the Planning Department to develop new, and revise existing ordinances to allow for new and or expanding businesses to come to Windham, and to ensure an attractive and thriving "Downtown". Work with outside agencies including Cumberland County CDBG and Maine DECD to develop funding and grant opportunities. Works as part of infrastructure

development teams as needed. The Director acts as the Executive Director of the Windham Economic Development Corporation.

Administrative Assistant/Program Manager – Prepares for yearly startup of the Windham Farmers Market and the Food Truck Nights at Windham Community Park. Manages weekly schedules of vendors for both events. Manages set up and take down of program sites. Purchases necessary supplies and equipment. Manages SNAP payments at Farmers Market. Ensures quality customer service at each event. Provides event support for Town and WEDC economic development activities. Provides daily administrative support to both the Town Department and WEDC.



Equipment & Assets

Used Trailer obtained from Parks and Recreation Program
Benches, Tables, Tents, other outside hospitality items
Conference Display Materials
WEDC maintains a storage unit in North Windham

Budget Commentary

The FY 2026 Economic Development Department budget saw an increase in advertising dollars supporting the Windham Outdoors initiative and tourism attraction. The Department was also allowed to carry forward \$10,000 for Professional Services, managed by the Communications Director, which is being used to obtain video and still photography of Windham's four seasons to be utilized in future marketing efforts.

While some budget items will be shifted within the department, the baseline FY 2027 Department Budget, exclusive of wages, remains the same as FY 2026.

The Windham Economic Development Corporation town allocation for FY 2026 was \$25,000. The Board of Directors maintained the core corporate functions and responsibilities as well as continued its support for the programming, memberships, and outreach necessary in a maintenance of effort profile in support of Economic Development in Windham. The WEDC respectfully requests a FY 2027 town allocation of \$25,000 to maintain its efforts. Beginning in January 2026, the Board will be working with staff on corporate organization and structure issues with the goal of providing the best service to Windham and its Economic Development. If initiatives requiring additional funding arise, the Board may request an additional allocation for the Town Council's deliberation at that time.

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							
17210	WEDC						DEVELOPMENT & CONSERVATION	
410	17210	41110 REG FT	116,279.01	120,173.00	120,173.00	74,797.95	123,755.00	3.0%
		Windham Economic Development Director		2.8% COLA			123,755.00	
				TM 2-23-26 +\$239 to bring non-union COLA to 3.0%				
411	17210	41120 REG PT	2,734.80	5,000.00	5,000.00	0.00	0.00	-100.0%
		INTERN		DEPT HEAD FY27			0.00	
				REMOVAL OF SUMMER INTERN				
412	17210	41210 OT-REG	6,879.01	6,000.00	6,000.00	2,937.89	7,000.00	16.7%
		Overtime for Market Manager		DEPT HEAD REQ FY27			7,000.00	
				TM 2-23-26 - \$4,000				
413	17210	42220 BENEFITS	0.00	0.00	0.00	0.00	0.00	0.0%
				FY 24 TRANSITION TO GEN FUND			0.00	
414	17210	43100 SUPP & MTL	0.00	3,700.00	3,700.00	418.26	3,700.00	0.0%
		Office supplies and materials Windham Outdoors					3,700.00	
415	17210	43101 GENEXP	0.00	500.00	500.00	0.00	0.00	-100.0%
		No Longer needed					0.00	
		No Longer Needed					0.00	
		No longer needed					0.00	
416	17210	43220 FUEL GAS	0.00	144.00	144.00	0.00	0.00	-100.0%
		No longer needed		Use of Town vehicle to move supplies to and from the Famers Market and other ED events.			0.00	
417	17210	43610 BOOKS MAPS	0.00	500.00	500.00	0.00	500.00	0.0%
		Books, Software Updates, and Mapping Services					500.00	
418	17210	43710 POSTAGE	30.14	500.00	500.00	14.35	500.00	0.0%
		Postage for mailings					500.00	

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				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE
1000	GENERAL FUND								
17210	WEDC								DEVELOPMENT & CONSERVATION
419	17210	44400	PROF SVCS	16,788.00	20,000.00	20,000.00	22,365.00	25,000.00	25.0%
			Projects					7,000.00	
			Funding to be used as needed to initiate projects \$7,000. Video and photography services.						
			Consulting Services - Market Analysis AI service (Placer)					18,000.00	
			Used for developing marketing campaigns for WEDC and Town functions.						
			No longer needed					0.00	
420	17210	46210	TEL-LAND	1,351.26	3,600.00	3,600.00	623.12	1,600.00	-55.6%
			Telephone/Internet					1,600.00	
			Includes land line, ED cell phone, and Farmer's Market cell phone						
421	17210	46310	ADVRTSNG	19,263.00	29,850.00	29,850.00	22,984.00	30,000.00	0.5%
			Advertising					30,000.00	
			Display and legal advertisement, print advertisement, business promotion, Area Guide, Maine Tourism, Maine Lakes and Mountains.						
			Includes ad buys for local and regional ED programs						
422	17210	46410	TRV EXP	0.00	500.00	500.00	0.00	500.00	0.0%
			Travel/Meals					500.00	
			Travel expenses for area meetings, trade shows, and site visits						
423	17210	46510	PRINTING	700.00	1,000.00	1,000.00	561.75	1,000.00	0.0%
			Services related to marketing, meeting preparations					1,000.00	
424	17210	46520	COPY SVCS	0.00	1,000.00	1,000.00	0.00	1,000.00	0.0%
			Copy Services					1,000.00	
			Charges for copies and mailer production						

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				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE
1000	GENERAL FUND								
17210	WEDC								DEVELOPMENT & CONSERVATION
425	17210	46910	TRNG/CONF	510.00	1,000.00	1,000.00	125.00	1,000.00	0.0%
			Training/Conferences					0.00	
			Professional training, trade show attendance, development forums, MEREDA, Maine Downtown Institute, ICSC Retail Development, EDCM training events, etc.					1,000.00	
426	17210	46920	MMBR DUES	0.00	0.00	0.00	0.00	0.00	0.0%
			No longer needed					0.00	
427	17210	46930	CT AGENCY	0.00	0.00	10,000.00	0.00	0.00	0.0%
								0.00	
428	17210	46999	WEDC OFFST	0.00	0.00	0.00	0.00	0.00	0.0%
								0.00	
429	17210	47430	OTHR EQP	0.00	0.00	0.00	0.00	0.00	0.0%
								0.00	
TOTAL 17210 - WEDC				164,535.22	193,467.00	203,467.00	124,827.32	195,555.00	1.1%

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			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE	
1000	GENERAL FUND								
17211	WEDC - CORPORATION					DEVELOPMENT & CONSERVATION			
430	17211	44400	PROF SVCS	50,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.0%
			WEDC BOARD OPERATING FUNDS				25,000.00		
			Economic Development Strategic Plan implementation work by WEDC BOARD						
			WEDC OPERATIONAL BUDGET NOW IN ITS OWN BUDGET - 17210						
			PAID WITH TIF FUNDS - SEE TRANSFER FROM ROOSEVELT PROM TIF (1000 -37130)						
			WEDC -CORP FUNDING FY 24 - \$40,000. FY 25 - \$25,000.						
			TOTAL 17211 - WEDC - CORPORATION	50,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.0%
			TOTAL DEVELOPMENT & CONSERVATION	538,218.02	584,633.00	658,254.33	308,002.94	545,099.00	-6.8%