

# Town of Windham

## NEXT YEAR / CURRENT YEAR BUDGET DETAIL - EXPENDITURES

ACCOUNTS FOR PROJECTION 20261 TOWN OF WINDHAM - FY 26 OPERATING BUDGET									
				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2026 MANAGER	PCT CHANGE
1000	GENERAL FUND								
14100	FIRE-RESCUE ADMINISTRATION				FIRE-RESCUE & EMERGENCY MGT				
244	14100	41110	REG FT	1,623,157.65	1,917,250.00	1,917,250.00	944,034.78	1,979,590.00	3.3%
			Annual salaries and wages for the Fire-Rescue Chief, two Deputy Chiefs, Fire-Rescue Coordinator, four shift supervisors and sixteen firefighter/EMS clinicians		3.5% COLA			1,979,590.00	
245	14100	41120	REG PT	0.00	0.00	0.00	0.00	0.00	0.0%
								0.00	
246	14100	41130	TRAIN COMP	115,893.32	92,465.00	92,465.00	45,947.20	108,718.00	17.6%
			Training compensation for all per-diem and call personnel annual mandatory trainings					19,800.00	
			Officer/Supervisor development training					3,500.00	
			Compensation for weekly call company off-duty training attendance					8,100.00	
			Compensation for: 9 people in FF 1& 2 academy 4 EMT Basic Course 2 in EMT Advanced Course					48,520.00	
			Specialty training, Misc Conferences and EMS Continuing Education certification classes for all personnel					14,298.00	
			Cost for 1 person to Paramedic School (500 Hours)			We have been very successful with in-house personnel willing to upgrade their license ensuring we have a balance of paramedics available on shift. This has also made the hiring process easier as we have not needed to specifically try and hire a paramedic.		14,500.00	
247	14100	41210	OT-REG	220,971.63	115,000.00	115,000.00	96,764.04	105,000.00	-8.7%
			Overtime compensation for 24 full time employees			This number is based on an average of previous years expended. We are currently staffed one person per shift above minimum staffing reducing our overall overtime.		105,000.00	

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1000	GENERAL FUND								
14100	FIRE-RESCUE ADMINISTRATION				FIRE-RESCUE & EMERGENCY MGT				
248	14100	41211	HOL OT	56,426.84	75,535.00	75,535.00	37,258.38	87,480.00	15.8%
			Holiday Overtime for 2 Per-diem staff (5) holidays (Memorial Day, 4th of July, Labor Day, Thanksgiving Day, Christmas Day)					7,500.00	
			24 Full Time worked holidays in accordance with CBA		Calculated at an estimated 3.5% Cola of current wages. Number calculated based on actual shifts scheduled to work each of the holidays.			79,980.00	
249	14100	41212	HOL 2X OT	13,352.63	16,906.00	16,906.00	14,900.58	17,702.00	4.7%
			Holiday Double time is applied to full time employees that work Premium Holidays (Christmas Day and Thanksgiving Day) in accordance with our CBA.		Calculated using an estimated 4% cola and based on the actual shifts working.			17,702.00	
250	14100	41213	HOL 3X OT	0.00	0.00	0.00	0.00	0.00	0.0%
251	14100	41214	OUTSD DET	-60.14	2,500.00	2,500.00	968.92	2,500.00	0.0%
			Covers non call related work details for full time personnel that aren't on duty.		This covers details that may be covered by full time personnel for fire watch, medical coverage at events. Depending on the detail their is a potential for reimbursement.			2,500.00	
252	14100	41215	ONCALLOT	5,185.54	14,316.00	14,316.00	3,061.31	6,500.00	-54.6%
			This account Covers any overtime incurred by On-Call/Per-Diem staff that may exceed 52 hours in a week as a result of call volume or scheduling. It also covers any FT overtime incurred as a result of working a voluntary Per- Diem shift according to CBA					6,500.00	
253	14100	41216	FRCCALLIN	35,758.65	20,000.00	20,000.00	7,379.51	10,000.00	-50.0%
			Forced/Mandatory Overtime for full time employees		This occurs when a shift must be filled due to collective bargaining agreement or town policy and is not voluntarily taken. This has been reduced as a result of staffing one per shift above minimum staffing requirements.			10,000.00	

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			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE
1000	GENERAL FUND							
14100	FIRE-RESCUE ADMINISTRATION							
254	14100	41217 ONCALLS/T	76,705.24	87,792.00	87,792.00	33,502.63	79,854.00	-9.0%
		Call Company Minor Call Responses		Average of 2 Call Company members response to 700 minor incidents (half of the years total) at an average of 1 hour.			37,912.00	
		Call Company Response to Major Calls		Average of 5 Call Company members response to 80 Major incidents (1/3 of the years total) at an average of 3 hours.			32,500.00	
		Call Company Officers for meeting and station tasks		2 hours, 12 months, 7 Call officers			4,442.00	
		Call Co Ride along shift		Creating a shift for on-call personnel to ride with on duty personnel for experience, training and familiarization with hopes of improving retention and recruitment of call members			5,000.00	
255	14100	41218 PERDIEMS/T	391,901.52	225,220.00	225,220.00	185,717.55	230,000.00	2.1%
		(2) 12 hour per-diem shifts 7 days a week		(2) 12 Hour per-diem shift 7 days a week.			214,500.00	
				Figured with 60 open shifts for the year				
		12 hour (night) per-diem shift 7 days a week.		Funded at 280 nights based on average coverage			90,990.00	
		(1) 12 hour student/training shift		Filled or 70 days a year and used to allow live in students, call company and new per-diem personnel to work with on duty crew as internship and training			16,800.00	
		Covers Call Company and Per-Diem state mandated earned paid leave.		Per-diem and Call Company Personnel accrue earned paid leave at a rate of 1 hour for 40 every 40 hours worked. We currently have 750 hours on the books.			20,310.00	
				01/29/25 TOWN MANAGER REQUEST DECREASE PER DIEM REGULAR TIME -\$112,600			-112,600.00	
256	14100	41219 OUTDET S/T	10,790.26	6,500.00	6,500.00	10,006.74	12,000.00	84.6%
		Call Company Details		Details include but not limited to shoveling hydrants, equipment checks/maintenance, traffic control details, sporting event coverage, public events, apparatus for training classes etc.			12,000.00	

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1000	GENERAL FUND							
14100	FIRE-RESCUE ADMINISTRATION				FIRE-RESCUE & EMERGENCY MGT			
257	14100	41230	TRAIN OT	21,116.70	12,000.00	12,000.00	14,172.50	18,000.00
			Training Overtime for Full-time Employees to attend required/approved training when not on shift.					18,000.00
258	14100	43100	SUPP & MTL	14,274.79	14,500.00	14,500.00	12,305.34	19,000.00
			Office and cleaning supplies for the administration and the four stations.		General office supplies and cleaning materials and chemicals not provided by facilities for admin and four stations.			11,500.00
			Fire Prevention Materials		Handouts and educational materials for in school fire prevention and local events.			5,500.00
			Food/Refreshments for Dept calls and events		Food and refreshments for annual fall dept BBQ, and spring awards recognition dinner as well as lengthy incident nourishment.			2,000.00
259	14100	43340	CHEMICALS	800.00	2,000.00	2,000.00	1,308.00	2,400.00
			Firefighting Foam					2,400.00
260	14100	43510	MED SUPP	59,358.76	69,500.00	69,500.00	35,469.88	73,000.00
			Medications					2,500.00
			- MMC/Mercy medications used restock					
			Oxygen		Anticipated increase in service contract in 2025			6,000.00
			Non-invasive monitoring supplies					8,000.00
			Cleaning/Decontamination					7,500.00
			Consumables: Bandaging, IO's, IV Fluids, IV catheters, gloves					42,000.00
			EZ IO supplies					5,000.00
			CPAP - Continuous Positive Airway Pressure devices					2,000.00
261	14100	43710	POSTAGE	377.34	500.00	500.00	142.84	500.00
			Postage					500.00

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	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2026 MANAGER	PCT CHANGE
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1000	GENERAL FUND								
14100	FIRE-RESCUE ADMINISTRATION				FIRE-RESCUE & EMERGENCY MGT				
264	14100	45330	EQ MT SVCS	61,606.69	63,150.00	63,150.00	14,169.21	65,750.00	4.1%
			Annual Ladder Testing - Aerials and Ground Ladders					2,800.00	
			Radio & Minitor Repairs.					4,000.00	
			Batteries					3,200.00	
			Required Breathing air packs and breathing air compressor annual testing and repairs.					12,100.00	
			Annual preventative maintenance on cardiac monitors/AEDs, stretchers/stair chairs, and extrication equipment.					11,800.00	
			Required Annual Apparatus Pump Testing					3,150.00	
			Required Annual Hose Testing off all department hose.					6,800.00	
			Turnout Gear Repair					2,500.00	
			Repairs and Maintenance to the vehicle exhaust evacuation system in the four stations					2,000.00	
			Vehicle Washing and Wax Supplies					1,000.00	
			Small Engine and Equipment Repairs and Maintenance					1,500.00	
			Oil-Dri for crash and spill cleanup					3,900.00	
			Lucas Compression Device Maint Agreement					4,500.00	
			Power Cot and Power Load Stretcher Maintenance					4,800.00	
			Extinguisher recharge and annual tag					1,700.00	
					Annual inspection and tag of all apparatus extinguishers and recharge of any used extinguishers.				
265	14100	46210	TEL-LAND	18,746.35	24,520.00	24,520.00	11,546.03	28,580.00	16.6%
			Fire Station Land Lines - Consolidated					10,080.00	
			Cell Phones & Mobile Data					13,200.00	
					1- Cell Phone Lines				
					20 - Mobile Data devices				
			Full time Personnel monthly cell phone stipend 15 per month x 24 CBA employees					4,500.00	
			Apparatus IPAD Replacement					800.00	
					To replace damaged or aged apparatus IPADs				

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1000	GENERAL FUND							
14100	FIRE-RESCUE ADMINISTRATION				FIRE-RESCUE & EMERGENCY MGT			
266	14100	46310 ADVRTSNG	0.00	200.00	200.00	0.00	200.00	0.0%
		Advertising for open positions and public safety fair.					200.00	
267	14100	46410 TRV EXP	220.40	3,000.00	3,000.00	102.50	3,500.00	16.7%
		Travel expenses for attendance at outside training programs, meetings, conferences, etc.					3,500.00	
268	14100	46510 PRINTING	298.68	400.00	400.00	0.00	400.00	0.0%
		Printing for carbon copy/specialty forms.					400.00	
269	14100	46910 TRNG/CONF	37,685.69	33,525.00	33,525.00	14,312.77	54,800.00	63.5%
		Firefighter 1 & 2 Certification Programs					13,500.00	
		EMT Basic Course					6,800.00	
		Misc Classes and Courses to include: PALS,PHTLS, NFA Classes, Seminars, Peer Support, Fire Officer and Fire Instructor					10,400.00	
		Paramedic Program			This will cover 1 person to attend paramedic school. This has been a great recruitment and retention for our staff.		12,500.00	
		Fire Instructor / Fire Officer Courses			Fire Instructor and Fire Officer programs are introductory to supervision and career development programs.		4,500.00	
		EMT- Advanced Course					5,600.00	
		Yarmouth Training Facility Annual dues			Yarmouth is our most used training facility allowing for live fire training new and existing personnel are at this site monthly in fair weather.		1,500.00	
270	14100	46920 MMBR DUES	2,797.50	3,000.00	3,000.00	2,652.08	3,000.00	0.0%
		Dues for memberships to professional organizations to include the fire chief's associations, National Fire Protection Association membership and code subscription.					3,000.00	
271	14100	46930 CT AGENCY	0.00	0.00	0.00	0.00	0.00	0.0%

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1000	GENERAL FUND								
14100	FIRE-RESCUE ADMINISTRATION				FIRE-RESCUE & EMERGENCY MGT				
272	14100	47430	OTHR EQP	92,114.72	93,286.00	93,286.00	49,539.35	96,580.00	3.5%
			Firefighting Protective Clothing Replacement Bunker Pants and Bunker Coats					43,200.00	
			Helmets, Boots, Gloves, Hoods					13,500.00	
			Firefighting and Forestry hand tools.					1,300.00	
			Mobile Radio					3,800.00	
			Replacement of damaged or lost equipment during the year.					3,000.00	
			Ballistic Vests					7,080.00	
			Replacement of water rescue equipment					3,000.00	
			Replacement of Fire-Police Portables			Fire-Police portables are 10+ years old and we are no longer able to purchase batteries.		5,000.00	
			Replace 1.75" Firefighting Hose					1,000.00	
			Replace 2.5" Firefighting Hose.					1,000.00	
			Replacement of Ambulance Reeves Sleeve			Current Reeves Sleeves are used for moving patients and have deteriorated passed useful life expectancy.		4,500.00	
			Battery Powered tools					1,500.00	
			Traffic Control Supplies					500.00	
			AED Replacement			We are approaching useful life of AED's that were purchased a remanufactured units.		4,200.00	
			Extrication Aids			Misc tools and equipment to assist with extrication of entrapped persons.		2,500.00	
			Station Appliances			Cost to cover appliance replacement at any of the four stations.		1,500.00	
273	14100	48210	BAD DEBTS	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL 14100 - FIRE-RESCUE ADMINISTRATION				2,993,272.68	3,045,335.00	3,045,335.00	1,628,091.78	3,163,634.00	3.9%



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1000		GENERAL FUND							
14200		FIRE-RESCUE SERVICES				FIRE-RESCUE & EMERGENCY MGT			
274	14200	45110	WATER	126,170.36	128,000.00	128,000.00	64,903.92	135,000.00	5.5%
		Charges for 390 public fire hydrants and 401,332.60 (2015) inch-feet of distribution mains from the Portland Water District. The Portland Water District Board of Trustees approved a rate increase of 5.2% on public fire fees.				135,000.00			
TOTAL 14200 - FIRE-RESCUE SERVICES				126,170.36	128,000.00	128,000.00	64,903.92	135,000.00	5.5%

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1000	GENERAL FUND								
14700	FIRE VEHICLE MAINTENANCE				FIRE-RESCUE & EMERGENCY MGT				
277	14700	41110	REG FT	0.00	0.00	0.00	0.00	0.00	0.0%
278	14700	41120	REG PT	0.00	0.00	0.00	0.00	0.00	0.0%
			Compensation for fire-rescue apparatus maintenance.					0.00	
279	14700	43220	FUEL GAS	38,951.20	38,162.00	38,162.00	19,256.61	36,500.00	-4.4%
			Unleaded for department vehicles		11781.97 Gallons consumed in calendar year 2024.			36,500.00	
					Budgeted rate of \$2.79 per gallon				
280	14700	43230	FUEL DIESEL	22,951.28	25,226.00	25,226.00	13,447.64	25,000.00	-0.9%
			Diesel and Diesel Exhaust Fluid for department apparatus.		6345.8 gallons consumed in calendar year 2024.			25,000.00	
					3.59 per gallon				
					95.9 Gallons DEF at 2.75 per gallon				
281	14700	43410	PARTS	26,981.50	33,000.00	33,000.00	15,446.35	33,000.00	0.0%
			Vehicle Maintenance Parts					33,000.00	
282	14700	43420	FLUIDS ETC	1,529.97	3,000.00	3,000.00	791.79	3,000.00	0.0%
			Covers grease, motor oil and other fluids for the mechanic.					3,000.00	
283	14700	43430	TIRES	3,253.43	6,000.00	6,000.00	6,658.48	6,500.00	8.3%
			Tires for Fire-Rescue Fleet.					6,500.00	
284	14700	44400	PROF SVCS	51,905.25	50,560.00	50,560.00	26,868.05	52,100.00	3.0%
			Payments to Gorham for Windham's share of the apparatus mechanic. The two Town's share the mechanic's wages and benefits however, the Mechanic is an employee of Gorham.		Increase reflects an anticipated 3% COLA from Gorham.			52,100.00	
285	14700	45320	VE MT SVCS	62,927.77	34,000.00	34,000.00	2,380.17	36,000.00	5.9%
			This account covers repairs that the mechanic sends to outside service centers.					36,000.00	
286	14700	45330	EQ MT SVCS	2,409.40	6,500.00	6,500.00	1,048.37	6,500.00	0.0%
			This account is used to cover electrical repairs and upgrades to department vehicles.					6,500.00	

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1000	GENERAL FUND							
14700	FIRE VEHICLE MAINTENANCE				FIRE-RESCUE & EMERGENCY MGT			
287	14700	47430 OTHR EQP	537.13	1,000.00	1,000.00	3,579.51	1,000.00	0.0%
		Specialized tools and equipment purchased on a cost-shared basis with Gorham.					1,000.00	
288	14700	47450 TOOLS	1,551.65	2,000.00	2,000.00	1,524.16	2,000.00	0.0%
		Purchase of additional tools or replacement of broken tools. Cost-shared basis with Gorham.					2,000.00	
TOTAL 14700 - FIRE VEHICLE MAINTENANCE			212,998.58	199,448.00	199,448.00	91,001.13	201,600.00	1.1%
TOTAL FIRE-RESCUE & EMERGENCY MGT			3,332,941.05	3,374,183.00	3,374,183.00	1,783,996.83	3,501,634.00	3.8%
TOTAL GENERAL FUND			54,567,052.44	65,074,819.00	67,588,086.55	33,160,750.94	66,826,013.00	2.7%
GRAND TOTAL			54,567,052.44	65,074,819.00	67,588,086.55	33,160,750.94	69,202,284.00	6.34%