

## 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						
	<b>14100 FIRE-RESCUE ADMINISTRATION</b>						<b>FIRE-RESCUE &amp; EMERGENCY MGT</b>
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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<b>1000 GENERAL FUND</b>							
<b>14100 FIRE-RESCUE ADMINISTRATION</b>							
<b>254 14100 41217 ONCALLS/T</b>		<b>76,705.24</b>	<b>87,792.00</b>	<b>87,792.00</b>	<b>33,502.63</b>	<b>79,854.00</b>	<b>-9.0%</b>
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	
<b>255 14100 41218 PERDIEMS/T</b>		<b>391,901.52</b>	<b>225,220.00</b>	<b>225,220.00</b>	<b>185,717.55</b>	<b>230,000.00</b>	<b>2.1%</b>
(2) 12 hour per-diem shifts 7 days a week			(2) 12 Hour per-diem shift 7 days a week.			214,500.00	
12 hour (night) per-diem shift 7 days a week.			Figured with 60 open shifts for the year				
(1) 12 hour student/training shift			Funded at 280 nights based on average coverage			90,990.00	
Covers Call Company and Per-Diem state mandated earned paid leave.			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	
			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			-112,600.00	
			TOWN MANAGER REQUEST				
			DECREASE PER DIEM REGULAR TIME				
			-\$112,600				
<b>256 14100 41219 OUTDET S/T</b>		<b>10,790.26</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>10,006.74</b>	<b>12,000.00</b>	<b>84.6%</b>
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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	<b>14100 FIRE-RESCUE ADMINISTRATION</b>						<b>FIRE-RESCUE &amp; EMERGENCY MGT</b>
257	<b>14100 41230 TRAIN OT</b>	<b>21,116.70</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>14,172.50</b>	<b>18,000.00</b>	<b>50.0%</b>
	Training Overtime for Full-time Employees to attend required/approved training when not on shift.					18,000.00	
258	<b>14100 43100 SUPP &amp; MTL</b>	<b>14,274.79</b>	<b>14,500.00</b>	<b>14,500.00</b>	<b>12,305.34</b>	<b>19,000.00</b>	<b>31.0%</b>
	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	<b>14100 43340 CHEMICALS</b>	<b>800.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>1,308.00</b>	<b>2,400.00</b>	<b>20.0%</b>
	Firefighting Foam					2,400.00	
260	<b>14100 43510 MED SUPP</b>	<b>59,358.76</b>	<b>69,500.00</b>	<b>69,500.00</b>	<b>35,469.88</b>	<b>73,000.00</b>	<b>5.0%</b>
	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	<b>14100 43710 POSTAGE</b>	<b>377.34</b>	<b>500.00</b>	<b>500.00</b>	<b>142.84</b>	<b>500.00</b>	<b>0.0%</b>
	Postage					500.00	

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	14100 FIRE-RESCUE ADMINISTRATION						FIRE-RESCUE & EMERGENCY MGT
262	14100 43720 CLOTHING	25,464.42	36,700.00	36,700.00	21,717.63	33,500.00	-8.7%
	Uniforms and Clothing for on duty personnel to include per-diem and call staff.					14,400.00	
	Clothing allowance for 24 full time personnel					12,000.00	
	Mechanic Laundry					800.00	
	Admin Uniforms					1,500.00	
	Full Time personnel Class A uniforms		in accordance with CBA			4,800.00	
263	14100 44400 PROF SVCS	108,327.50	115,570.00	115,570.00	71,112.01	125,080.00	8.2%
	Contracted EMS billing with Medical Reimbursement Services at 4% of net collections.		Contract updated in January 2020. This figure based on calendar year 2024 call volume.			43,200.00	
	Fire-Police Annual Fuel Stipend					1,000.00	
	Employee Physicals / Haz Mat Physicals/ Respiratory Protection Mandates					19,800.00	
	EMS Service Medical Director and Maine EMS Licensing Fees					5,300.00	
	Records Management/Reporting Software		System covers National Fire Incident Reporting, Scheduling, Inventory, Inspections and response notification.			31,000.00	
			Increase covers the addition of a community connect module which will assist in community outreach in disaster and emergencies.				
	Online Training/Policy Review Software					8,400.00	
	Service Contracts					9,600.00	
	- Copier fees						
	- ID badge Machine						
	- South Station Fee						
	- Provident Insurance						
	-Norris access control						
	- Emergency reporting						
	Zoll Cardiac monitor review software for each Cardiac Monitor					6,780.00	

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14100	<b>FIRE-RESCUE ADMINISTRATION</b>						<b>FIRE-RESCUE &amp; EMERGENCY MGT</b>
264 14100	<b>45330 EQ MT SVCS</b>	<b>61,606.69</b>	<b>63,150.00</b>	<b>63,150.00</b>	<b>14,169.21</b>	<b>65,750.00</b>	<b>4.1%</b>
	Annual Ladder Testing - Aerials and Ground Ladders					2,800.00	
	Radio & Monitor 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		Annual inspection and tag of all apparatus extinguishers and recharge of any used extinguishers.			1,700.00	
265 14100	<b>46210 TEL-LAND</b>	<b>18,746.35</b>	<b>24,520.00</b>	<b>24,520.00</b>	<b>11,546.03</b>	<b>28,580.00</b>	<b>16.6%</b>
	Fire Station Land Lines - Consolidated		Anticipated increase from Consolidated			10,080.00	
	Cell Phones & Mobile Data		1- Cell Phone Lines 20 - Mobile Data devices			13,200.00	
	Full time Personnel monthly cell phone stipend 15 per month x 24 CBA employees		Collective Bargaining Agreement			4,500.00	
	Apparatus IPAD Replacement		To replace damaged or aged apparatus IPADs			800.00	

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14100	<b>FIRE-RESCUE ADMINISTRATION</b>						<b>FIRE-RESCUE &amp; EMERGENCY MGT</b>
266 14100	<b>46310 ADVRTSNG</b>	0.00	200.00	200.00	0.00	200.00	0.0%
	Advertising for open positions and public safety fair.					200.00	
267 14100	<b>46410 TRV EXP</b>	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	<b>46510 PRINTING</b>	298.68	400.00	400.00	0.00	400.00	0.0%
	Printing for carbon copy/specialty forms.					400.00	
269 14100	<b>46910 TRNG/CONF</b>	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	<b>46920 MMBR DUES</b>	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	<b>46930 CT AGNCY</b>	0.00	0.00	0.00	0.00	0.00	0.0%

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14100	<b>FIRE-RESCUE ADMINISTRATION</b>						<b>FIRE-RESCUE &amp; EMERGENCY MGT</b>
272 14100	<b>47430 OTHR EQP</b>	92,114.72	93,286.00	93,286.00	49,539.35	96,580.00	3.5%
	Firefighting Protective Clothing Replacement					43,200.00	
	Bunker Pants and Bunker Coats						
	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	<b>48210 BAD DEBTS</b>	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
			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.				5.5%
		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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14300	EMERGENCY MANAGEMENT					FIRE-RESCUE & EMERGENCY MGT	
275 14300	41120 REG PT	0.00	0.00	0.00	0.00	0.00	0.0%
276 14300	43100 SUPP & MTL	499.43	1,400.00	1,400.00	0.00	1,400.00	0.0%
	Funding for operations and start-up supplies and materials to open an emergency shelter.					1,400.00	
	To purchase, set up and install three base radios for the training room at the public safety building to allow for EOC operations.		The Training Room at Public Safety is intended to operate as our EOC in a prolonged emergency. This will allow for radio infrastructure to be added to the room which we don't currently have.			0.00	
		TM 1/29/25: -6,500					
TOTAL 14300 - EMERGENCY MANAGEMENT		499.43	1,400.00	1,400.00	0.00	1,400.00	0.0%

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