

Town Council

Cost Center 11100

FY 2027 Budget Narrative

Submitted by Phyllis Moss, HR Director

Mission:

The mission of **Town Council** is to represent residents, set local policy, manage budgets, and ensure essential services (like police, fire, public works) by enacting local laws (ordinances) and guide the Town Manager, all while improving the community's quality of life and fostering responsible growth, often defined by specific Town goals like economic development or housing. They are the legislative and policy-making body for the Town.

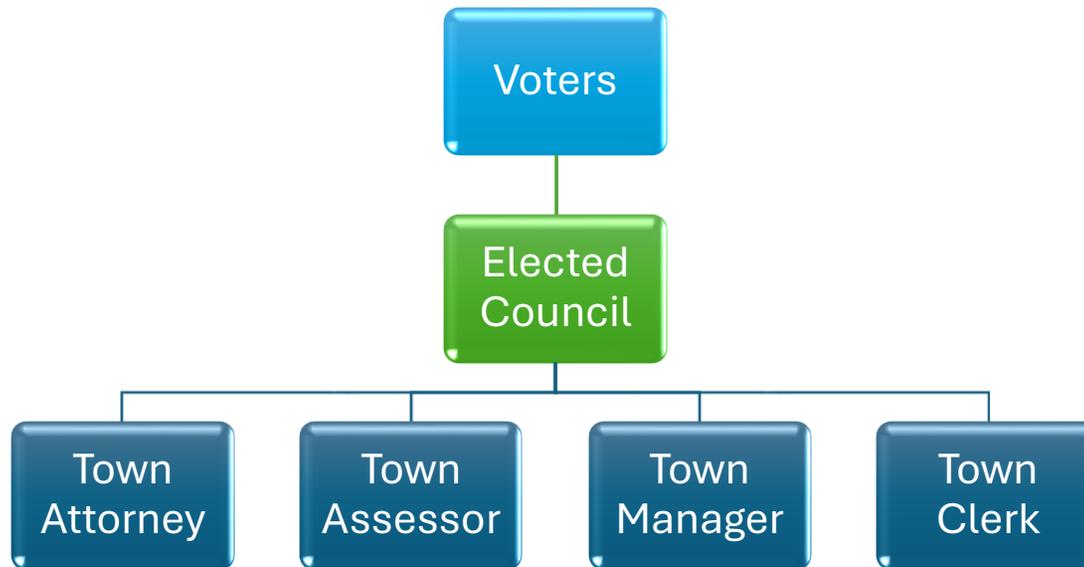
Services Provided:

- **Legislation & Policy:** Creating, amending, and enforcing local laws (ordinances) and resolutions.
- **Budgeting:** Approving the Town's annual budget and allocating funds for services.
- **Service Delivery:** Ensure vital services such as police, fire, and public works through budget funding.
- **Community Representation:** Acting in the best interests of current and future residents, balancing diverse needs.
- **Staff Oversight:** Hiring key officials and directing the Town Manager, to implement policies.
- **Planning:** Managing land use, zoning, and community development through policy development.

Key Activities:

- **Public Meetings:** Holding open meetings for citizen input and decision-making.
- **Committees:** Working in specialized committees (finance, planning) for focused decisions.
- **Strategic Goals:** Setting specific, outcome-based goals for community development and improvement, such as those for housing, infrastructure, and fiscal stability.

Staffing: The Town Council is comprised of seven (7) members who are elected. One from each of the four (4) districts and three (3) at-large members who act as the legislative body.



Equipment and Assets:

The only equipment used by the Town Council members are iPads which are budgeted in the Communications budget.

Budget Narrative:

The Town Council's mission is to govern effectively and transparently, making decisions that directly impact daily life and ensuring the long-term health and vibrancy of the Town. This is achieved through:

- **Public Meetings:** Holding open meetings for citizen input and decision-making.
- **Committees:** Working with and in specialized committees (finance, planning, etc.) for focused decisions.
- **Strategic Goals:** Setting specific, outcome-based goals for community development and improvement, such as those for housing, infrastructure, and fiscal stability.

Any changes made to this budget are to ensure that existing levels of service remain in place.

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
1000	GENERAL FUND							
11100	TOWN COUNCIL							GENERAL GOVERNMENT
1	11100	41110 REG FT	13,663.49	13,230.00	13,230.00	6,792.17	13,230.00	0.0%
		Council compensation estimated for 7 members of the Council allocated quarterly. Council compensation governed by the Elected Officials Compensation Ordinance (Chapter 2 of the Code of Ordinances).		DEPT FY27 REMAINS THE SAME			13,230.00	
2	11100	44200 LEGAL SVCS	136,714.09	150,000.00	150,000.00	70,262.01	150,000.00	0.0%
		Legal services from the town attorney.		FY 17 - 80,294.65 FY 18 - 126,064.80 FY 19 - 114,672.48			150,000.00	
		POSSIBLE CHANGE TO THIS LINE ITEM IF CHANGES ARE MADE TO THE WAY WE ALLOCATE LEGAL FEES TO VARIOUS PROJECT ESCROW ACCOUNTS. SEE BREAKSOWN OF VARIOUS PROJECTS LISTED BELOW (FY 24 & FY 25)		FY 20 - 76,968.79 FY 21 - 84,377.81 FY 22 - 200,214.45 (Beacon, Tifs, Rio Dr, Manchester, Forbes Ln, Marijuana) FY 23 - 194,338.75 (Morrell Prop, Bils, Phinney, Private Rds, Sposedo Rd, Manchester School, Cannabis) FY 24 - 138,890.60 (PWD, Sewer, 119 Trails End, Keddy Mill, Gilman, Morrell Prop) FY 25 - 136,714.09 (119 Trails End, Chase, Coastal Realty, Cross Ridge, Cummings Property, Gilman, Keddy Mill)				
3	11100	44300 AUDIT SVCS	23,900.00	30,000.00	30,000.00	13,900.00	30,000.00	0.0%
		Audit services. New Audit Team in FY23. Hank Farrah - 13,800 Peter Hall - 12,000 Single Audit - 4,200		FY 17 - 16,250 FY 18 - 18,250 FY 19 - 16,750 FY 20 - 17,000 FY 21 - 21,000 FY 22 - 16,400 FY 23 - 23,000 FY 24 - 23,000 FY 25 - 13,400 FY 26 - FY 27 WILL REQUIRE A SPECIAL AUDIT AS OVER 1,000,000 (REQUIREMENT WAS 750K IN PREVIOUS FISCAL YEARS) IN FEDERAL FUNDS WILL BE SPENT - CALLED A SINGLE AUDIT (AS WAS NEEDED FOR FY 26 AUDIT)			30,000.00	

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		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE			
1000	GENERAL FUND									
11100	TOWN COUNCIL						GENERAL GOVERNMENT			
4	11100	46410	TRV EXP	274.56	1,500.00	1,500.00	205.74	1,500.00	0.0%	
			Travel and accommodations for events such as the MMA Convention, Congressional delegation meetings, and other local training, events, and meetings.					1,500.00		
5	11100	46910	TRNG/CONF	0.00	1,000.00	1,000.00	0.00	1,000.00	0.0%	
			Registration and attendance at conferences, training seminars, meetings, and other events.					1,000.00		
6	11100	46920	MMBR DUES	84,082.40	88,431.00	88,431.00	73,920.28	97,865.00	10.7%	
			GPCOG dues at \$2.00 per capita based on 2020 US Census. Dues increase approved by the General Assembly to allow member dues to leverage other funding and allow for more non-grant programmed member services. 2020 population 18,434. x 2.00 = 36,868 5% dues credit - Executive committee approved.	FY 16 - 17,001 FY 17 - 17,001 FY 18 - 17,001 FY 19 - 27,202 FY 20 - 34,002 FY 21 - 27,202 FY 22 - 30,602 FY 23 - 41,664 FY 24 - 44,383 FY 25 - 38,711 FY 26 - 40,555				53,235.00		
									Membership Dues: \$41,477	
									FACTS UPWP Local Match: \$11,758 FY 25 - 5,289.00	
									MaineDOT decreased their FHWA & FTA funding by 5% in FY25 (which represented 75% of UPWP) so UPWP Local Match increased significantly as a result.	

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1000	GENERAL FUND								
11100	TOWN COUNCIL							GENERAL GOVERNMENT	
6	11100	46920	MMBR DUES	84,082.40	88,431.00	88,431.00	73,920.28	97,865.00	10.7%
			Maine Municipal Association annual dues.		FY 15 - 15,048 FY 16 - 16,266 FY 17 - 16,266 FY 18 - 16,986 FY 19 - 17,806 FY 20 - 18,652 FY 21 - 18,874 FY 22 - 19,748 FY 23 - 21,170 FY 24 - 21,664 FY 25 - 23,432 FY 26 - 24,307			25,157.00	
					Estimated 3-4% increase				
			RTP Lakes Region Explorer.		FY 16 - 9,656 FY 17 - 9,656 FY 18 - 9,656 FY 19 - 9,656 FY 20 - 7,375 FY 21 - 8,500 FY 22 - 8,500 FY 23 - 8,500 FY 24 - 10,000 FY 25 - 10,000 FY 26 - 10,000			13,000.00	
			FY 27 REQUEST - 13,000						
			Maine Development Foundation dues.		FY 15 - 300 FY 16 - 300 FY 17 - 300 FY 18 - 300 FY 19 - 300 FY 20 - 350 FY 21 - 0 FY 22 - 300 FY 23 - 300 FY 24 - 300 FY 25 - 300			600.00	
			American Society of Composers, Authors & Publishers fee. For use of		FY 15 - 330			483.00	

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	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2027 MANAGER	PCT CHANGE
licensed music.		FY 16 - 335				
		FY 17 - 335				
		FY 18 - 335				
		FY 19 - 357				
		FY 20 - 460				
		FY 21 - 483				
		FY 22 - 390				
		FY 23 - 420				
		FY 24 - 434				
		FY 25 - 445				
		FY 26 - 458				
Broadcast Music, Inc. For use of licensed music.		FY 15 - 330			460.00	
		FY 16 - 335				
		FY 17 - 335				
		FY 18 - 335				
		FY 19 - 358				
		FY 20 - 364				
		FY 21 - 368				
		FY 22 - 391				
		FY 23 - 421				
		FY 24 - 435				
		FY 25 - 446				
		FY 26 - 458				
SESAC Music License. For use of licensed music.		FY 19 - 438			630.00	
		FY 20 - 460				
		FY 21 - 483				
		FY 22 - 513				
		FY 23 - 553				
		FY 24 - 581				
		FY 25 - 610				
		FY 26 - 641				
Sebago Lake Region Chamber of Commerce. Annual dues.		FY 19 - 510			2,000.00	
		FY 20 - 500				
		FY 21 - 500				
		FY 22 - 600				
		FY 23 - 2,000				
		FY 24 - 2,000				
		FY 25 - 2,000				

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		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE		
1000	GENERAL FUND								
11100	TOWN COUNCIL						GENERAL GOVERNMENT		
6	11100	46920	MMBR DUES	84,082.40	88,431.00	88,431.00	73,920.28	97,865.00	10.7%
			Maine Service Center Coalition		FY 18 - 2,088.00			2,300.00	
			Coalition will continue to work with a group of organizations to restore full		FY 19 - 0.00				
			funding of all revenue to municipalities. Our strategy includes holding		FY 20 - 2,178.36				
			every Maine legislator accountable for every vote that impacts municipal		FY 21 - 2,182.32				
			revenue or impairs our ability to provide property tax relief to our citizens.		FY 22 - 2,216.52				
					FY 23 - 2,216.52				
					FY 24 - 2,216.52				
					FY 25 - 2,849.40				
					TM 1/29/25: -2,300				
TOTAL 11100 - TOWN COUNCIL				258,634.54	284,161.00	284,161.00	165,080.20	293,595.00	3.3%