

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								
17110	PLANNING SERVICES				DEVELOPMENT & CONSERVATION				
378	17110	41110	REG FT	331,980.25	340,716.00	307,216.00	128,638.49	262,736.00	-22.9%
Annual salaries and wages for the Planning Director, Project Manager, and Administrative Assistant.				3.5% COLA				262,736.00	
				CHANGE IN DEPARTMENT STRUCTURE. ENVIRONMENTAL AND SUSTAINABILITY COORDINATOR MOVED TO ITS OWN ACCOUNT					
379	17110	41120	REG PT	5,579.34	7,200.00	7,200.00	6,149.20	0.00	-100.0%
				These budgeted funds were moved to 17130-Environmental & Sustainability in FY26				0.00	
380	17110	41210	OT - REG	0.00	0.00	0.00	0.00	0.00	0.0%
381	17110	43100	SUPP & MTL	1,298.32	1,500.00	500.00	1,117.62	1,500.00	0.0%
General office supplies, contributions to shared costs related to color printer and plotter supplies.								1,500.00	
382	17110	43220	FUEL GAS	0.00	500.00	500.00	0.00	0.00	-100.0%
Fuel for the departmental use of Town vehicles								0.00	
383	17110	43610	BOOKS MAPS	65.00	600.00	600.00	0.00	600.00	0.0%
Purchase of planning reference books for staff and planning board members.								600.00	
384	17110	43710	POSTAGE	1,591.49	2,500.00	2,000.00	990.99	3,000.00	20.0%
Mailing of letters and documents,, education and outreach materials, mailing of abutters’ notices as part of the Planning Board review process, zoning change requests or planning projects.				increase by \$500 for FY 26, due to more public notice mailings.				3,000.00	
385	17110	44400	PROF SVCS	19,956.91	63,500.00	83,500.00	27,536.67	60,000.00	-5.5%
These funds are used to hire consulting professionals that have technical skills or expertise beyond in-house staff or to add capacity beyond the full time staff level. May include general services related to engineering, design, ordinance assistance, materials testing, etc.				A portion of these fund was moved to 17130-Environmental & Sustainability				20,000.00	
Zoning Delegated Review				TM 1/29/25: +40K (10K from Environmental & Sustainability 17130-44400)				40,000.00	

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1000	GENERAL FUND								
17110	PLANNING SERVICES				DEVELOPMENT & CONSERVATION				
386	17110	45330	EQ MT SVCS	0.00	500.00	500.00	0.00	0.00	-100.0%
		Annual printer maintenance and parts (Fixed Cost, shared with Assessing and Code Enforcement Departments).			zero out and moved to			0.00	
387	17110	46210	TEL-LAND	2,963.87	3,267.00	2,267.00	1,610.81	3,330.00	1.9%
		Land lines & cellular phone service for Director, Planner			Add 20% per increase in service cost			3,330.00	
388	17110	46310	ADVRTSNG	7,681.29	11,000.00	10,500.00	5,900.42	12,500.00	13.6%
		Legal advertisements for Planning Board meetings & notices for public announcements or community meetings in local papers			EQ MT service cost of \$500. increased \$1,000			12,500.00	
389	17110	46410	TRV EXP	197.67	4,000.00	3,000.00	0.00	4,000.00	0.0%
		Travel expenses related to attendance and workshops, conferences, and meetings, including national conferences and/or regional meetings.						4,000.00	
390	17110	46510	PRINTING	348.88	2,000.00	1,500.00	169.00	2,000.00	0.0%
		Outsourced print jobs that cannot be done in-house, including the production of planning documents, business cards, signage, and education and outreach materials.						2,000.00	
391	17110	46520	COPY SVCS	635.77	1,000.00	1,000.00	384.72	1,000.00	0.0%
		Shared contract with Assessing and Code Enforcement. Money is deducted by the Town Manager's Office based on the amount of photocopies made on the Code, Assessing and Planning printer/photocopier. This is for the routine printing and copying needs of the Department.						1,000.00	
392	17110	46910	TRNG/CONF	757.08	3,000.00	2,000.00	300.00	3,000.00	0.0%
		Registration for various workshops, including American Planning Association (APA) National Conference, state conferences, computer training. Additional local conferences include APA Chapter Conference, specialized training sessions on such topics as stormwater management, development review, and specific planning topics.						3,000.00	
393	17110	46920	MMBR DUES	999.00	1,800.00	1,800.00	0.00	1,800.00	0.0%
		Dues for professional associations and certifications, including APA (National & Chapter), American Institute of Certified Planners (AICP),			ESC pulled \$600.00			1,800.00	

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1000	GENERAL FUND								
17110	PLANNING SERVICES				DEVELOPMENT & CONSERVATION				
394	17110	46990	OT CONT SV	20,850.08	14,350.00	850.00	14,853.40	0.00	-100.0%
Interlocal Stormwater Working Group (ISWG) Member Dues				Coalition of 14 municipalities that work collaboratively to implement and comply with Clean Water Act (MS4) permits.				0.00	
				Moved to 17130 - Environmental and Sustainability					
395	17110	47430	OTHR EQP	836.92	1,000.00	500.00	144.99	700.00	-30.0%
This line is for equipment used by the department that are not supplies or books. In the past, money from line has been used for the purchase of items as the need arises, such as a letter folder, filing cabinet, or a new office chair.								700.00	
TOTAL 17110 - PLANNING SERVICES				395,741.87	458,433.00	425,433.00	187,796.31	356,166.00	-22.3%

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				2024	2025	2025	2025	2026
				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER
								PCT
								CHANGE
1000	GENERAL FUND							
17120	COMPREHENSIVE PLANNING						DEVELOPMENT & CONSERVATION	
396	17120	44400	PROF SVCS	0.00	2,500.00	10,018.00	0.00	10,000.00
These funds will pay for professional services related to high priority goals from the 2016 Comprehensive Plan Update adopted in June 2017. Carry forward this account from FY23.					TM 1/29/25: +10K		10,000.00	300.0%
TOTAL 17120 - COMPREHENSIVE PLANNING				0.00	2,500.00	10,018.00	0.00	10,000.00
								300.0%

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1000	GENERAL FUND							
17130	ENVIRNMNTL & SUSTAINABILITY				DEVELOPMENT & CONSERVATION			
397	17130	41110 REG FT		0.00	0.00	0.00	0.00	73,998.00
		Annual salaries and wages for Environmental and Sustainability Coordinator 3.5% COLA						73,998.00
398	17130	41120 REG PT		0.00	0.00	0.00	0.00	0.00
		Internship to help oversee compliance with state and federal stormwater regulations and watershed restoration efforts, and support DEP water quality moniotroing program coodinated by Presumpscot Regional Land Trust Wages anticipated at \$15/hour for 480 paid hours over 12 weeks.	TM 1/29/25: -7,200					0.00
399	17130	43100 SUPP & MTL		0.00	0.00	1,000.00	1,427.35	600.00
		General office supplies. contribution to shared cost for color printer supplies						600.00
		Highland Lake Association Web Hosting	TM 1/29/25: -600					0.00
400	17130	43710 POSTAGE		0.00	0.00	500.00	0.00	500.00
		Mailing of letter and documents, education and outreach materials.						500.00
401	17130	44400 PROF SVCS		0.00	0.00	0.00	0.00	24,200.00
		These funds are used to hire consulting professionals that have technical skills or expertise beyond in-house staff, or to add capacity beyond the full-time staff. May include general services related to engineering, design, watershed protection, etc.	Continue funding CCSWCD staff support contract for HLLT (shared with Town of Falmouth)					10,000.00
		Funding in support of watershed protection work. Funds may also pay professional services related to support and implement Council sustainability goals.	Plan to explore updating the Pleasant River Watershed Management Plan, possible eDNA testing. Water quality monitoring/testing and education & outreach.					13,700.00
			Reduced in half based on historical usage of this account in its former location.					
			TM 1/29/25: -10,000 (Transferred to Planning 17110) TM 1/29/25: +7,200 (Transferred from Reg PT line)					
		Water quality sampling lab testing required under MS4 stormwater permit.						500.00
402	17130	46210 TEL-LAND		0.00	0.00	1,000.00	0.00	1,500.00
		Landline and cell phone service for Environmental and Sustainability Coordinator						1,000.00
		Supplies cellular data for iPad to perform in-field stormwater inspections						500.00

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1000	GENERAL FUND							
17130	ENVIRNMNTL & SUSTAINABILITY				DEVELOPMENT & CONSERVATION			
403	17130	46310 ADVRTSNG	0.00	0.00	500.00	0.00	750.00	0.0%
		Notices for public announcements, grant opportunities, events, or community meetings in local papers					750.00	
404	17130	46410 TRV EXP	0.00	0.00	1,000.00	51.92	1,500.00	0.0%
		Travel Expenses related to attendance at workshops, conferences and meetings, including national conferences and/or regional meetings					1,500.00	
405	17130	46510 PRINTING	0.00	0.00	500.00	0.00	500.00	0.0%
		Outsourced print jobs that cannot be done in-house, including signage and education & outreach materials					500.00	
406	17130	46910 TRNG/CONF	0.00	0.00	1,000.00	0.00	2,000.00	0.0%
		Registration for various workshops including ME Sustainability & Water Conference, NEWIPCC Annual NPS conference (Freeport, ME), NEIWPC National NPS Training workshop, other state/regional conferences. specialized training for GIS, stormwater management, sustainability initiatives. state and local conferences.					2,000.00	
								Additional Review/exam for professional license including Certified Professional in Municipal Stormwater Managment (training \$395; exam \$190), and Certification in Erosion and Sediment Control
407	17130	46920 MMBR DUES	0.00	0.00	0.00	0.00	600.00	0.0%
		Dues for professional associations and certifications, including CPMSM, Mane Water Environment Association, Center for Watershed Protection.					600.00	
408	17130	46990 OT CONT SV	0.00	0.00	13,500.00	0.00	16,300.00	0.0%
		Interlocal Stormwater Working Group (ISWG) membership dues - coalition of 14 municipalities working collaboratively to implement and comply with Clean Water Act (MS4) permits					15,000.00	
		Maine DEP MS4 Permit Coverage Fee - Annual fee to continue to operate under the MS4 Stormwater Permit.					1,300.00	
								FY25 budget was \$13,500. Actual FY25 was \$14,491 (7.3% higher than budgeted). PY4 (2025/26) membership dues have not been determined yet, the draft budget will go out to the Budget Committee in early January. Increase budget of approximately 3% for FY2026
								DEP has proposed a bill for the upcoming legislative session (LR # 165, An Act to Update Waste Discharge License Fees) to increase fees for the "General Permit Coverage Other" which is used for the MS4 General Permit. DEP issues new fee schedules Nov 1 of each year; MS4s are billed annually in mid-November. The proposed bill would increase the annual fee to \$1,306

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1000		GENERAL FUND							
17130		ENVIRNMNTL & SUSTAINABILITY			DEVELOPMENT & CONSERVATION				
409	17130	47430	OTHR EQP	0.00	0.00	500.00	0.00	1,500.00	0.0%
		Field work sampling supplies for MS4 stormwater program					300.00		
		This line is for additional equipment and items that are not supplies or books as needed. In the past, money from this line has been used for purchase of items as needs arise, such as workstation needs.					400.00		
		Purchase a smaller 11" screen iPad with rugged case for stormwater inspection field work.			Existing iPad used for stormwater inspections is over 7 years old.		800.00		
TOTAL 17130 - ENVIRNMNTL & SUSTAINABILITY				0.00	0.00	19,500.00	1,479.27	123,948.00	0.0%

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1000	GENERAL FUND								
17210	WEDC				DEVELOPMENT & CONSERVATION				
410	17210	41110	REG FT	108,260.67	115,685.00	115,685.00	63,564.13	120,173.00	3.9%
			Wages		3.5% COLA			120,173.00	
411	17210	41120	REG PT	6,518.45	5,000.00	5,000.00	2,734.80	5,000.00	0.0%
			INTERN		INTERN ASSISTANCE			5,000.00	
412	17210	41210	OT-REG	4,882.57	3,000.00	3,000.00	4,952.05	6,000.00	100.0%
			Overtime for Market Manager		DEPT HEAD REQ FY26			6,000.00	
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	148.87	3,700.00	3,700.00	0.00	3,700.00	0.0%
			Office supplies and materials					3,700.00	
415	17210	43101	GENEXP	0.00	500.00	500.00	0.00	500.00	0.0%
			Maine Harvest Bucks - \$200.00					100.00	
			Offset by Maine Market Bucks Revenue - \$200.00						
			Windham Market Bucks					100.00	
			Credit card processing fee - \$500					300.00	
			Less interest income - \$200						
416	17210	43220	FUEL GAS	0.00	144.00	144.00	0.00	144.00	0.0%
			Vehicle Fuel -Used for trailering Farmers Market/ED trailer		Use of Town vehicle to move supplies to and from the Famers Market and other ED events.			144.00	
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	32.99	500.00	500.00	14.98	500.00	0.0%
			Postage for mailings					500.00	

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1000	GENERAL FUND								
17210	WEDC			DEVELOPMENT & CONSERVATION					
419	17210	44400	PROF SVCS	57,304.00	20,000.00	20,000.00	16,788.00	20,000.00	0.0%
			Projects					2,000.00	
			Funding to be used as needed to initiate projects \$2,000						
			Consulting Services - Market Analysis AI service (Placer)					18,000.00	
			Used for developing marketing campaigns for WEDC and Town functions.						
			WEDC BOARD OPERATING FUNDS					0.00	
			AS THIS ACCOUNT IS FUNDED BY A TIF TRANSFER - A NEW ACCOUNT HAS BEEN CREATED - SEE 17211-44400						
420	17210	46210	TEL-LAND	1,152.81	3,600.00	3,600.00	585.27	3,600.00	0.0%
			Telephone/Internet					3,600.00	
			Includes land line, ED cell phone, and Farmer's Market cell phone						
			Website hosting includes hosting WindhamMarketPlace, WindhamMaineRetail, and WindhamFindItHere websites.						
421	17210	46310	ADVRTSNG	21,875.77	21,850.00	21,850.00	11,252.00	29,850.00	36.6%
			Advertising					29,850.00	
			Startup of Windham Outdoors marketing initiative. Maine Tourism - Maine Invites You magazine, Maine Lakes and Mountains magazine, maps and promotional brochures.						
			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	177.23	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	0.00	1,000.00	1,000.00	405.00	1,000.00	0.0%
			Services related to marketing, meeting preparations, Annual Report, Famers Market signage, etc.					1,000.00	

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17210	WEDC			DEVELOPMENT & CONSERVATION					
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						
425	17210	46910	TRNG/CONF	170.00	1,000.00	1,000.00	110.00	1,000.00	0.0%
								0.00	
			Training/Conferences					1,000.00	
			Professional training, trade show attendance, development forums, MEREDA, Maine Downtown Institute, ICSC Retail Development, EDCM training events, etc.						
426	17210	46920	MMBR DUES	1,900.00	0.00	0.00	0.00	0.00	0.0%
			Membership fees for International Council of Shopping Centers, MEREDA, Chamber, NEDA, Economic Development Council of Maine, and Maine Municipal Association					0.00	
			FY 24 TRANSITION TO GEN FUND						
427	17210	46930	CT AGENCY	0.00	0.00	0.00	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%
			PAYMENT TO WEDC BOARD					0.00	
			FY 24 TRANSITION TO GEN FUND						
429	17210	47430	OTHR EQP	374.89	0.00	0.00	0.00	0.00	0.0%
								0.00	
TOTAL 17210 - WEDC				202,798.25	177,979.00	177,979.00	100,406.23	193,467.00	8.7%

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1000	GENERAL FUND								
17211	WEDC - CORPORATION					DEVELOPMENT & CONSERVATION			
430	17211	44400	PROF SVCS	0.00	50,000.00	50,000.00	50,000.00	25,000.00	-50.0%
			WEDC BOARD OPERATING FUNDS		TM 1/29/25: -25,000			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 - \$50,000.						
TOTAL 17211 - WEDC - CORPORATION				0.00	50,000.00	50,000.00	50,000.00	25,000.00	-50.0%
TOTAL DEVELOPMENT & CONSERVATION				598,540.12	688,912.00	682,930.00	339,681.81	708,581.00	2.9%
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%