

**Planning Department
FY 2027 Budget Narrative
Submitted by Director of Planning Steve Puleo**

Cost Center 17110

Mission

The mission of the Planning Department is to provide professional advice and technical expertise to citizens, elected leaders, and municipal officials to help understand and address community issues and priorities. This is achieved through a focus on long-term economic vitality, environmental integrity, and quality of place, supported by high-quality planning, implementation, and development review services.

Services Provided

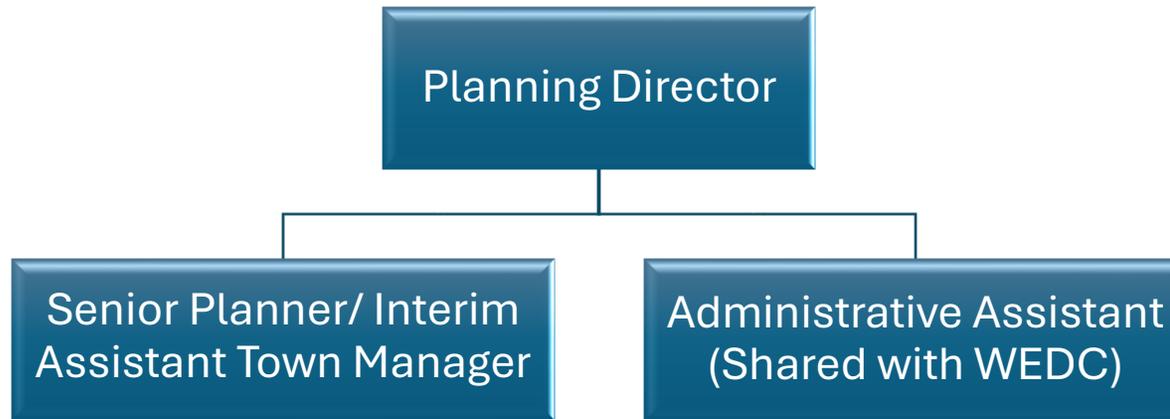
The Planning Department provides professional planning, land use, and development review services to support the Town's long-term goals. Core services include comprehensive and long-range planning, land use ordinance development and administration, development application review, Planning Board and Town Council support, pre-application coordination, construction inspection oversight, performance guarantee administration, transportation and infrastructure planning, and public engagement. Through these functions, the Department ensures orderly growth, regulatory consistency, and implementation of the community's adopted plans and policies.

Staff

Planning Director - oversees the department and manages town planning projects directed by the Town Council and Town Manager. These projects include land use ordinance development, transportation planning, and implementation of the [Comprehensive Master Plan Update \(adopted June 2017\)](#) and leading and update to the plan in 2026.

Senior Planner / Interim Assistant Town Manager - leads development review services. Supports the Planning Board and Staff Review Committee, coordinates staff and engineering recommendations, and contributes to ordinance amendments and long-range projects.

Administrative Assistant - supports development review and research projects, assists the public, and manages administrative tasks related to performance guarantees and development escrow accounts.



Equipment & Assets

The primary equipment and assets for the Planning Department is:

- **Electric Vehicle** – Two planning staff members share one department-owned electric vehicle used for site walks, field reviews, and inspections, as well as for travel to conferences, trainings, and town or departmental meetings and events.

Budget Commentary

Last year's total non-staff budget for the Planning Department was \$93,430.

- **Professional services (50%+):** Consulting services primarily for master planning efforts in the South Windham area
- **Legal notices and advertising (13%):** Statutorily required public hearing notices for subdivision and site plan reviews, property owner notifications, and Land Use Ordinance amendments to Chapter 120
- **Remaining expenditures:** Professional association memberships and conferences, and shared equipment costs with the Assessing and Code Enforcement Departments
- **FY 27–28 proposed budget:** No requested increases to non-staff budget items; continued support for shared resources with the Code Enforcement Department

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									
17110	PLANNING SERVICES						DEVELOPMENT & CONSERVATION			
391	17110	41110	REG FT	242,525.53	262,736.00	262,736.00	146,631.43	271,114.00	3.2%	
Annual salaries and wages for the Planning Director, Project Manager, and Administrative Assistant.				2.8% COLA				271,114.00		
				TM 2-23-26 +\$524 to bring non-union COLA to 3.0%						
392	17110	41120	REG PT	6,149.20	0.00	0.00	0.00	0.00	0.0%	
				0.00						
393	17110	41210	OT - REG	0.00	0.00	0.00	0.00	0.00	0.0%	
394	17110	43100	SUPP & MTL	1,656.55	1,500.00	1,500.00	314.16	1,500.00	0.0%	
General office supplies, contributions to shared costs related to color printer and plotter supplies with Code and Assessing.				1,500.00						
395	17110	43220	FUEL GAS	0.00	0.00	0.00	0.00	0.00	0.0%	
Fuel for the departmental use of Town vehicles. The Department used an EV for a Town vehicle.				0.00						
396	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						
397	17110	43710	POSTAGE	1,801.83	3,000.00	3,000.00	949.66	3,000.00	0.0%	
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		
398	17110	44400	PROF SVCS	29,896.67	60,000.00	113,603.33	2,895.00	20,000.00	-66.7%	
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.				Carried over \$40,000 into the 17120-44400 Comprehensive Planning accounts for the Comp Plan update.				20,000.00		
Zoning Delegated Review				TM 1/29/25: +40K (10K from Environmental & Sustainability 17130-44400)				0.00		
399	17110	45330	EQ MT SVCS	0.00	0.00	0.00	0.00	0.00	0.0%	
Annual printer maintenance and parts (Fixed Cost, shared with Assessing and Code Enforcement Departments).				zero out						

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1000	GENERAL FUND								
17110	PLANNING SERVICES				DEVELOPMENT & CONSERVATION				
400	17110	46210	TEL-LAND	2,942.28	3,330.00	3,330.00	1,180.16	3,330.00	0.0%
			Land lines & cellular phone service for Director, Planner		Add 20% per increase in service cost			3,330.00	
401	17110	46310	ADVRTSNG	9,741.88	12,500.00	12,500.00	5,095.71	12,500.00	0.0%
			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	
402	17110	46410	TRV EXP	15.00	4,000.00	4,000.00	68.00	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	
403	17110	46510	PRINTING	169.00	2,000.00	2,000.00	0.00	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	
404	17110	46520	COPY SVCS	477.42	1,000.00	1,000.00	0.00	1,000.00	0.0%
			Shared contract with Assessing and Code Enforcement. Based on the number 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	
405	17110	46910	TRNG/CONF	300.00	3,000.00	3,000.00	656.50	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	
406	17110	46920	MMBR DUES	1,026.00	1,800.00	1,800.00	385.00	1,800.00	0.0%
			Dues for professional associations and certifications, including APA (National & Chapter), American Institute of Certified Planners (AICP),					1,800.00	
407	17110	46990	OT CONT SV	14,853.40	0.00	0.00	0.00	0.00	0.0%
			Interlocal Stormwater Working Group (ISWG) Member Dues. Moved to 17130 - Environmental and Sustainability in FY 2025					0.00	

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1000	GENERAL FUND								
17110	PLANNING SERVICES						DEVELOPMENT & CONSERVATION		
408	17110	47430	OTHR EQP	444.98	700.00	700.00	0.00	700.00	0.0%
								700.00	
			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.						
TOTAL 17110 - PLANNING SERVICES			312,064.74	356,166.00	409,769.33	158,175.62	324,544.00	-8.9%	

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1000	GENERAL FUND								
17120	COMPREHENSIVE PLANNING					DEVELOPMENT & CONSERVATION			
409	17120	44400	PROF SVCS	0.00	10,000.00	20,018.00	0.00	0.00	-100.0%
			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.					0.00	
TOTAL 17120 - COMPREHENSIVE PLANNING		0.00	10,000.00	20,018.00	0.00	0.00	-100.0%		