

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							
19400	REC -LAND & FACILITIES IMPRVMT						INTER,CAP,DEBT & OTHER	

454	19400	46990	OT CONT SV	13,555.00	0.00	50,000.00	-37,189.27	125,000.00	0.0%
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PR-2024-005 EAST WINDHAM CONSERVATION AREA		0.00
This would provide additional funding for future phases of development.		
Council approved contract with Khiel Excavation to do this work in the amount of \$747,260 on 7/9/2024 with Order 24-106. \$495,756 of this cost will be offset with the grant, but the remaining \$251,504 will need to be paid by the Town, which is higher than originally anticipated by ~\$185,000.		
This project, in partnership with the Presumpscot Regional Land Trust, will conserve 750+ acres of land off Falmouth Road. Uses will include hiking, mountain biking, fishing, horseback riding, snow shoeing, cross country skiing, snowmobiling, ATV riding and hunting; property also provides scenic views of the White Mountains. Project will have multiple phases - first phase to include a year-round parking area, a 1-mile universal access trail and a 10-mile trail system. Second phase is envisioned to include an observation tower on top of Atherton Hill and a 2nd mile of a universal access trail.		
There is wide community support for the acquisition of this land through a town-wide survey and community meetings. In May, 2022 the town was awarded nearly \$1 million for the project from the Land for Maine's Future. At the Town Meeting in June, 2022 the voters approved a bond to be paid with open space impact fees to match state grant funds. The Land Trust has raised \$400,000 in private funds. In November, the town was awarded \$500,000 from the Land and Water Conservation Fund. This project will protect 750 acres of land within a dozen miles of 200,000 people and will create the largest wildlife habitat and trail access corridor in Greater Portland.		
SEE REVENUE ACCT - 1000-37131 GRANTS, DONATIONS ETC		
SEE US FORESTRY GRANT ACCT - 22250-49126 - 495,756		
TM-01/28/25 - 747,260. - FUNDED WITH GRANT - SEE BELOW		
MATCH WILL BE CHARGED DIRECT TO BOND - MORRELL PROP		
33302-47024		

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				2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2027 MANAGER	PCT CHANGE
1000	GENERAL FUND								
19400	REC -LAND & FACILITIES IMPRVMT							INTER,CAP,DEBT & OTHER	
454	19400	46990	OT CONT SV	13,555.00	0.00	50,000.00	-37,189.27	125,000.00	0.0%
PR-2024-006 FORBES LN/MISTY DRIVE PARK - \$50,000				In 1979 the town built two tennis courts on school property through an LWCF grant of \$89,0000, and as required by that funding program, that parcel should forever remain a recreational facility. At some point after the RSU separated from the town, those tennis courts were removed without being granted permission from the federal government, thus putting the town in a position of non-compliance. In order to qualify for any future Land and Water Conservation funds, the town has been working with RSU14 to provide an alternative recreational facility with a similar replacement value. This park has been proposed as a conversion project, but we have not yet received confirmation that it is approved from the National Park Service.				50,000.00	
This project was included in the FY26 budget with the funding for the project expected to come from RSU 14. That hasn't occurred so the funding structure has been adjusted in the FY27 budget after being awarded \$40,000.00 from the CDBG program, with the Town committing \$10,000.00 for match development of this parcel. The Ad Hoc Committee has begun meeting and will be completing the community input process in the Spring of 2026. The project needs to be completed by December 31, 2026.									
Design and construction of a small neighborhood park in the vacant lot between Forbes Lane and Misty Drive.				TM 2/19/26: To be funded 40,000 from Grant and 10,000 from Rec Program Fund Balance					
PR-2025-003 REPAVING MOUNTAIN DIVISION TRAIL - \$75,000				In FY 25, there was \$20,000 budgeted for improvements to be made to the Mountain Division Trail, as no substantive work has been done since the trail first opened. Public Works began some of those repairs in the fall of 2025, and included in this work was the removal of a large tree on the route 202 end of the trail, as its roots were significantly undermining the trail at that location. Public Works had a total of 231-man hours for a total of \$1,900 for the work they completed in the Fall. The tree removal was \$4,250. We received an estimate from Shaw Brothers for paving 4700' of the trail. Peter Woodbury measured the full length of the trail from 202 to the trestle, and he provided us with an estimate of \$72,392, so he recommends that \$75,000 should cover the cost.				75,000.00	
Repaving 4700 feet of the Windham section of Mountain Division Trail.									
455	19400	47110	LAND ACQ	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL 19400 - REC -LAND & FACILITIES IMPRVMT				13,555.00	0.00	50,000.00	-37,189.27	125,000.00	0.0%