

**Police Department
Administration
FY 2027 Budget Narrative
Submitted by Chief Kevin L. Schofield**

**Cost Center 13100
13400
13700**

Mission:

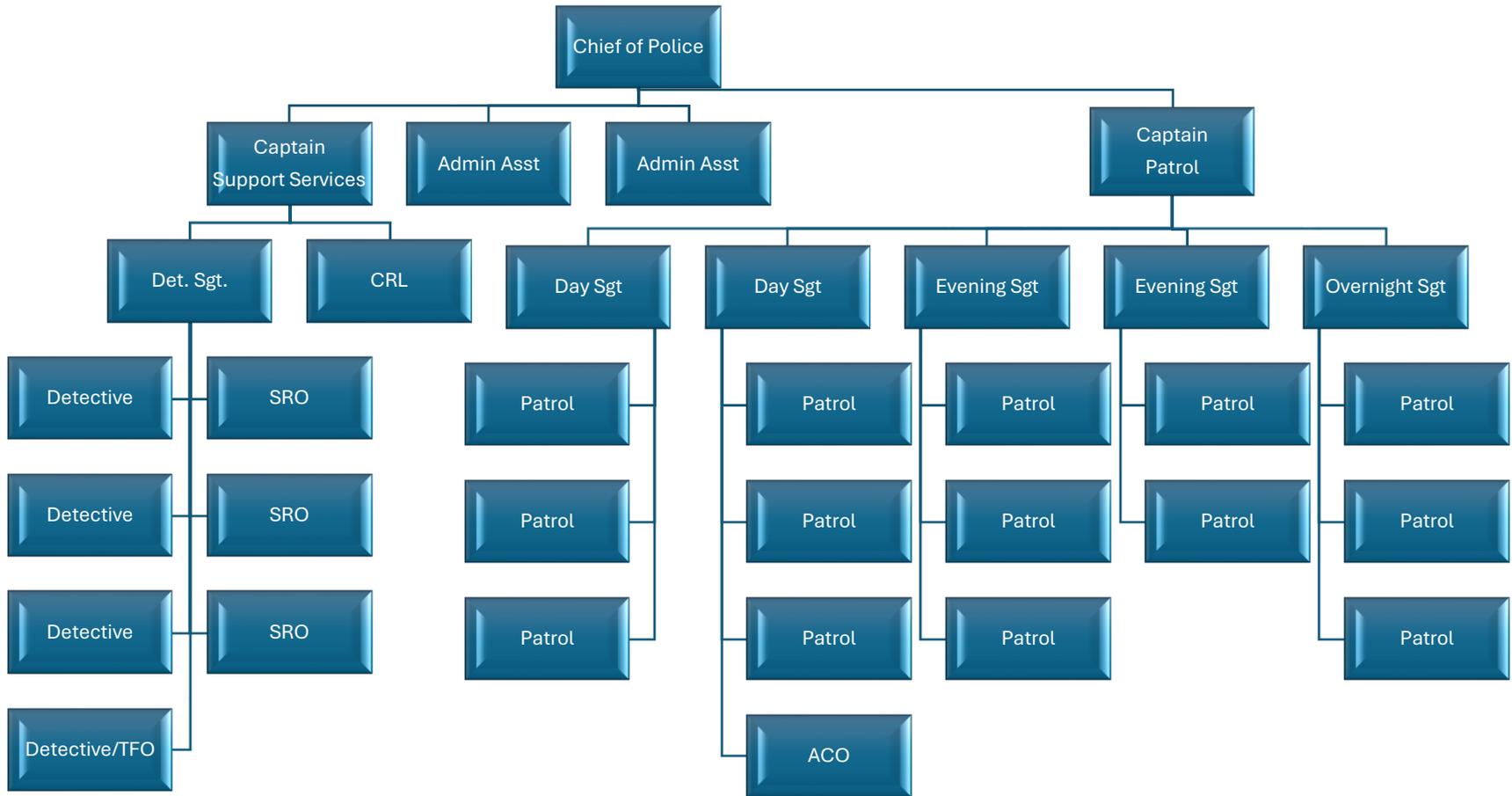
To protect lives, reduce crime and enhance the quality of life for our citizens and visitors by maintaining highly trained, engaged and professional staff.

Services Provided:

A wide array of Law Enforcement functions includes traffic enforcement, crash investigations and impaired driving. A comprehensive capacity for in-depth criminal investigations into property crimes, crime against people, in-depth drug investigations, and in-depth technology investigations. We provide police services to the entire RSU #14 system with three (3) School Resource Officers, and we also provide various social services to support the community with a full-time Community Resource Liaison (CRL) position.

Staff:

31 sworn officers, 2 administrative positions, 1 community resource liaison



- **Chief of Police** - The Chief of Police serves as the executive leader of the police department and is responsible for ensuring the protection of life and property, the maintenance of public peace, and the fair and impartial enforcement of all laws and ordinances within the community. This role oversees the implementation of departmental policies, ethical standards, and training requirements, ensuring that sworn personnel uphold the Law Enforcement Code of Ethics, exercise sound discretion, and deliver professional, community-oriented service. The Chief provides strategic leadership, decides organizational priorities, ensures compliance with statutory authority and accreditation standards, and fosters a culture of integrity, accountability, and respect. Additionally, the Chief is responsible for maintaining public trust, supporting officer welfare and performance, and guiding the department in fulfilling its mission to enhance the safety and quality of life for all residents.
- **Captain** - The Police Captain serves as the second in command of the department and provides critical leadership in advancing the agency's mission to protect life and property, preserve public peace, and ensure the fair and impartial enforcement of all laws and ordinances. The Police Captain supports the Chief of Police by overseeing daily operations, ensuring that officers adhere to the Law Enforcement Code of Ethics, exercise appropriate discretion, and uphold the highest standards of professionalism, integrity, and public accountability. This role is responsible for implementing departmental policy, coordinating training and operational readiness, guiding supervisory personnel, and ensuring that sworn staff fulfill their duty to respond effectively to emergencies, prevent crime, and maintain community trust. The Police Captain also plays a key role in strategic planning, interagency coordination, and fostering an organizational culture grounded in ethical conduct, service, and respect for constitutional rights.
- **Sergeant** - The Police Sergeant serves as a critical middle management leader responsible for supervising and guiding sworn personnel in the delivery of professional, ethical, and community focused police services. This role ensures that officers adhere to departmental policy, the Law Enforcement Code of Ethics, and established standards of conduct while carrying out duties such as protecting life and property, preserving public peace, enforcing laws and ordinances, and responding to emergencies. The Police Sergeant provides direct oversight of daily operations, monitors officer performance, offers mentorship and corrective direction when necessary, and ensures that staff exercise appropriate discretion consistent with legal, moral, and organizational expectations. By reinforcing accountability, maintaining clear communication, and supporting operational readiness, the Police Sergeant plays a pivotal role in advancing the department's mission and sustaining public trust through consistent, fair, and professional police work.
- **Detective** - The Police Detective serves as a specialized investigator responsible for conducting thorough and impartial investigations into crimes affecting the community, working to identify offenders, gather and analyze evidence, and preparing comprehensive case documentation for prosecution. As part of the department's investigative division, the Police Detective applies the agency's mission and ethical standards by safeguarding constitutional rights, treating all individuals with fairness and respect, and maintaining the highest levels of integrity and professionalism. This role requires

sound judgment, adherence to the Law Enforcement Code of Ethics, and the effective use of discretion while coordinating with patrol personnel, supervisors, prosecutors, and other agencies to ensure each investigation is carried out diligently and in the best interests of public safety. The Police Detective is expected to remain knowledgeable in investigative techniques, maintain confidentiality, and contribute to the department's broader efforts to prevent crime, protect life and property, and sustain community trust through meticulous and principled investigative work.

- **School Resource Officer** - The School Resource Officer serves as the primary connection between the police department and the school community, working within the educational environment to promote safety, build trust, and support the wellbeing of students, staff, and families. This position embodies the department's mission by protecting life and property, maintaining a safe learning atmosphere, and upholding the ethical and professional standards expected of sworn personnel. The School Resource Officer is responsible for preventing and investigating incidents within the school setting, providing guidance on safety practices, and serving as a visible, approachable resource for students while respecting constitutional rights and exercising sound discretion. Through collaboration with school administrators, faculty, parents, and community partners, the School Resource Officer fosters positive relationships, enhances communication between the school and law enforcement, and contributes to a secure and supportive educational environment in alignment with the department's commitment to service, integrity, and fairness.
- **Patrol Officer** - The Patrol Officer is responsible for performing a full range of law enforcement duties to protect life and property, preserve public peace, and uphold federal, state, and local laws in a fair and impartial manner. Patrol Officers serve as the frontline representatives of the department, responding to emergencies, preventing crime, conducting investigations, identifying and apprehending offenders, and aiding community members in need. They are expected to adhere to the Law Enforcement Code of Ethics, demonstrate integrity, professionalism, and sound judgment, and treat all individuals with courtesy, respect, and fairness. Patrol Officers must exercise appropriate discretion, maintain high standards of conduct, and remain committed to ongoing training and development to ensure competent, ethical, and service-oriented performance. Through their daily actions and community engagement, Patrol Officers support the department's mission to enhance public safety and improve the quality of life for all residents.
- **Community Resource Liaison** – The Community Resources Liaison is a trained mental health and social services professional embedded within the police department to provide intervention, education, outreach, and case management for individuals experiencing mental health or quality of life challenges. Working under the general guidance of the Chief of Police or designee, the Community Resource Liaison partners with Patrol Officers to respond to calls involving mental health needs, conducts follow-up care, coordinates treatment plans, and collaborates with mental health providers and community resources to ensure individuals receive appropriate support. The role includes offering advocacy, referrals, crisis intervention, and trauma-informed care, while maintaining accurate records and adhering to confidentiality requirements, including HIPAA and 42 CFR Part 2. The Community Resource Liaison also educates public safety

personnel and the community on available resources, fosters strong relationships with service providers, and participates in ongoing professional development to maintain or advance relevant certifications

- **Administrative Assistant** - The Administrative Assistant serves as a key support professional for the Police Department, responsible for managing office operations, providing administrative assistance to command staff, and serving as the initial point of contact for walk-in members of the public seeking information or assistance. This role handles telephone inquiries, prepares and processes correspondence and reports, manages filing systems, coordinates purchase orders, and maintains office supplies in accordance with departmental procedures. The Administrative Assistant performs transcription of reports and investigative notes, processes background checks and concealed firearms permit applications, and prepares statistical reports such as monthly Uniform Crime Reporting data. In addition, the position supports court preparation through document organization and case related administrative tasks, and fulfills Freedom of Access Act requests, including the redaction of reports and video evidence to ensure legal compliance. The Administrative Assistant works closely with the Police Chief, Police Captain, and other staff to maintain efficient departmental operations and provide professional, accurate, and timely service to both internal personnel and the public.
- **Animal Control Officer** - The Animal Control Officer is responsible for enforcing state and local laws related to animal control, responding to calls for service, and investigating incidents such as animals at large, cruelty complaints, dangerous animals, and injured or distressed animals. The position requires working cooperatively with the public to gain voluntary compliance, issuing warnings or summonses when appropriate, maintaining accurate records and reports to support enforcement actions, and providing testimony in court when necessary. The Animal Control Officer conducts regular patrols to ensure community safety, transports stray or injured animals to designated facilities, collaborates with the Town Clerk to ensure proper dog licensing, and communicates significant incidents to supervisory staff. The role also involves coordinating with police, fire/rescue, public works, and other agencies to support effective management of animal-related issues, requiring strong communication skills, sound judgment, and the ability to interact tactfully and professionally with the public.

Equipment & Assets:

The significant equipment items are as follows:

- Vehicles:
 - 17 Utility vehicles
 - 1 Suburban

- 1 Motorcycle
- 2 Pick Up Trucks
- 2 trailer traffic radar signs
- 2 enclosed utility trailers
- 1 large fully equipped emergency response trailer shared with FD
- Unmanned Aerial Vehicles (UAV)
 - 2 DJI M30T
 - 2 DJI E2 Mavic
 - 1 DJI Avata
- 35 Glock 9 MM pistols
- 15 Patrol rifles
- 15 Tasers
- 12 Body worn cameras
- 35 Portable radios

Budget Commentary:

- We are proposing the addition of a 32nd sworn officer to establish a full-time, 40-hour-per-week Traffic Enforcement Patrol Officer position. This role is intended to expand the department's capacity to address persistent traffic-related concerns that affect safety and quality of life throughout the Town. Chief Schofield has submitted a formal proposal outlining the operational need and anticipated benefits of this position.
- RSU14 has approached the police department to collaborate on establishing a K9 Comfort Dog assigned to the High School SRO (School Resource Officer). This resource would provide therapeutic support to students and staff within the RSU community, while also contributing to employee wellness at the police station and enhancing public engagement during community events throughout the Town.

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								
13100	POLICE ADMINISTRATION							POLICE & SAFETY	
206	13100	41110	REG FT	2,390,569.97	2,563,938.00	2,563,938.00	1,329,893.45	2,826,399.00	10.2%
		Annual salaries and wages for 31 sworn positions and 3 administrative positions. All hourly differentials such as EMT; educational attainment; veterans of force stipends and holiday pay as required by the current bargaining agreement with the Maine Association of Police. Also includes longevity bonuses for eligible non-union employees.		4% COLA DUE TO UNION CONTRACT TM 2-23-26 +\$1,063 to bring non-union COLA from 2.8% to 3.0%			2,826,399.00		
207	13100	41120	REG PT	26.60	3,500.00	3,500.00	1,045.28	3,640.00	4.0%
		Part time sworn and civilian staff		Anticipate utilizing reserve police officers/non-sworn support staff.			3,640.00		
208	13100	41130	TRAIN REG	35,794.33	50,000.00	50,000.00	31,361.74	55,744.00	11.5%
		Compensation paid at the regular rate (X 1.0) used to compensate sworn staff for their involvement in training, which occurs within the first 40 hours of their scheduled work week.		4% COLA increase and \$3,744 estimated increase in training for Comfort Dog.			55,744.00		
209	13100	41210	OT-REG	176,707.08	135,000.00	135,000.00	132,050.49	141,191.00	4.6%
		Vacation coverage; sick leave coverage; training coverage; compensatory time off coverage; overtime pay for urgent & time sensitive investigations, extreme/unplanned weather events, and special town event staffing costs (such as Summerfest, parades, elections, etc.); and canine home care.		DEPT HEAD REQ FY27			141,191.00		
210	13100	41211	HOL OT	63,388.28	57,000.00	57,000.00	40,078.76	59,581.00	4.5%
		Holiday premium pay for hours worked, paid at time and a half, (before 40 hours on any holiday but Thanksgiving or Christmas).		DEPT HEAD REQ FY27			59,581.00		
211	13100	41212	HOL 2X OT	20,315.64	20,000.00	20,000.00	19,723.81	20,800.00	4.0%
		Holiday premium pay for hours worked, paid at double time, before 40 hours on Thanksgiving and Christmas, and after 40 hours on any of the remaining ten holidays.		DEPT HEAD REQ FY27			20,800.00		
212	13100	41213	HOL 3X OT	2,688.16	1,000.00	1,000.00	177.70	1,040.00	4.0%
		Holiday premium pay for hours worked, paid at double time and a half, after 40 hours on Thanksgiving and Christmas.		DEPT HEAD REQ FY27			1,040.00		
213	13100	41214	OUTSD DET	9,413.01	0.00	0.00	-1,309.00	0.00	0.0%
		Overtime worked at the request of any outside entity (construction or utility road traffic detail, RSU sporting events details, etc.) paid through the invoice process by the outside entity.					0.00		

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				2025	2026	2026	2026	2027	PCT
				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE
1000	GENERAL FUND								
13100	POLICE ADMINISTRATION								POLICE & SAFETY
214	13100	41216	FRCCALLIN	21,647.96	15,000.00	15,000.00	16,346.15	20,000.00	33.3%
			Overtime paid out whenever a sworn officer is ordered to work, after not voluntarily accepting an assignment which must be filled.		DEPT HEAD REQ FY27			20,000.00	
215	13100	41220	OT-COURT	17,515.36	13,000.00	13,000.00	16,435.43	17,000.00	30.8%
			Compensation for attendance by off duty sworn personnel at scheduled court system/BMV hearings/obligations at overtime rate (X 1.5). Contractually paid at 4 hour minimum. (This cost is minimally reimbursed by the State of Maine or the County of Cumberland.)		DEPT HEAD REQ FY27			17,000.00	
216	13100	41221	PHYSFITNS	0.00	0.00	0.00	0.00	14,000.00	0.0%
			Physical Fitness Stipend		First year of Physical Fitness Stipend from CBA: \$500 x 30 assuming all will pass.			14,000.00	
217	13100	41230	TRAIN OT	39,361.28	56,000.00	56,000.00	37,239.89	56,000.00	0.0%
			Compensation paid at the regular rate (X 1.5) used to compensate sworn staff for their involvement in training, which occurs beyond the first 40 hours of their scheduled work week.		DEPT HEAD REQ FY27 REMAINS THE SAME			56,000.00	
218	13100	43100	SUPP & MTL	33,343.59	38,600.00	38,600.00	29,985.64	39,000.00	1.0%
			Lethal and non-lethal equipment; training and safety supplies; evidence gathering supplies; personal protective equipment printed materials and office supplies; canine team food and supplies.					0.00	
			Ammunition		Anticipating an increase in ammunition cost.			15,386.00	
			Evidence & Supplies					3,200.00	
			Copier/Excitation Paper					800.00	
			Office Supplies, K9, Miscellaneous Equipment & Supplies		Additional increase for canine food/supplies for proposed Comfort Dog Program.			17,993.00	
					TM 2-23-26 -\$3,015				
			Less lethal 40mm training and supplies					1,621.00	
			Supplies and materials for Comfort Dog program (Food, crates, leash, vest, etc)		TM 2-23-26 -\$3,129			0.00	

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				2025	2026	2026	2026	2027	PCT
				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE
1000	GENERAL FUND								
13100	POLICE ADMINISTRATION								POLICE & SAFETY
219	13100	43610	BOOKS MAPS	99.95	2,500.00	2,500.00	2,667.70	1,600.00	-36.0%
			Criminal and traffic statutes (revised annually) and Law Enforcement Officer Manuals; Marijuana statute guides (revised annually). School Law Statute guides (revised annually). Law officer street reference guides (revised annually)		LEO Street Reference Guide \$20.00/Book			1,600.00	
					Marijuana Statues Guides \$42.00/Book				
					School Law Statute Guides \$40.00/Book				
220	13100	43710	POSTAGE	2,903.32	1,225.00	1,225.00	788.97	2,250.00	83.7%
			Annual cost of postal correspondence, and shipping evidence certified or registered mail. Cost of shipping items obtained through the LESO program (federal awarding of equipment to local law enforcement at no item cost).		Increases in shipping ammunition and freight for cruiser parts			2,250.00	
221	13100	43720	CLOTHING	40,569.16	50,000.00	59,430.84	34,315.02	50,000.00	0.0%
			Uniform and duty equipment uniform replacement; uniform cleaning costs; protective vests and MCJA trainee equipment gear & associated clothing expenses. Contractual clothing allowance for detectives					0.00	
			Laundry Services		Uniform Dry-Cleaning Services			9,000.00	
			New Officer Required Equipment & Clothing for MCJA/Patrol		\$6500.00/Officer x 3 Officers			19,500.00	
			Miscellaneous: Ballistic Vests, Uniforms, Equipment, Footwear					21,500.00	
222	13100	44150	CRIME LAB	8,804.00	9,600.00	9,600.00	0.00	9,600.00	0.0%
			This is the Town of Windham's share of the cost of the development, construction, and the equipping of a more advanced regional crime laboratory which is housed at Portland PD. Windham PD has access to the lab 24 hours a day, as needed. The financial commitment is the result of entering into an inter-local contractual agreement with seven other communities in the greater Portland area, and the county of Cumberland, in 2008. The payment break down is \$8,010.00 for facility structure costs, and \$1,497.00 per year for disposable supply costs.					9,600.00	

Town of Windham

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		2025	2026	2026	2026	2027	PCT		
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE		
1000	GENERAL FUND								
13100	POLICE ADMINSTRATION						POLICE & SAFETY		
223	13100	44400	PROF SVCS	14,076.90	19,000.00	19,000.00	6,554.59	14,535.00	-23.5%
			Laboratory testing costs, criminal evidence collection, NAVSEA (night vision optics lease), pre-employment polygraph, psychological, physical testing, and background investigations, Docusign, K9 veterinarian services, kennel and grooming services. Annual testing of diving equipment, Interpretation services for language barrier situations, Support for Trauma Intervention Program \$2,000 (Police and Fire support for traumatic event response), cost to maintain the medical requirements of the respiratory protection program.		Added veterinary, kennel and grooming costs for proposed Comfort Dog Program.			0.00	
			TIPS Program for PD/FD					2,185.00	
			Pre-employment medical					600.00	
			Docusign					300.00	
			Dragon Pro					300.00	
			Pre-employment psychological job suitability testing					3,200.00	
			Language Line services					100.00	
			Background investigation subscription for investigations and pre-employment backgrounds					1,050.00	
			Military lease of nightvision technology					900.00	
			Criminal investigation and pre-employment polygraph services					1,800.00	
			Vehicle towing services					1,000.00	
			Working K9 veterinary services		Increase from FY26 to account for Comfort K9 proposal and patrol K9 ongoing vet care			1,500.00	
					TM 2-23-26 -\$1000				
			Equipment maintenance for dive team					800.00	
			Patrol K9 kennel services		This covers the officers vacations and military time off			800.00	
			Grooming services for Comfort K9		est \$110/week. This mitigates human allergen reactions when interacting with the dog			0.00	
					TM 2-23-26 -\$5,280				

Town of Windham

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			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE	
1000	GENERAL FUND								
13100	POLICE ADMINISTRATION							POLICE & SAFETY	
223	13100	44400	PROF SVCS	14,076.90	19,000.00	19,000.00	6,554.59	14,535.00	-23.5%
			Comfort K9 obedience classes		\$80/class x6 (5 different levels)			0.00	
					TM 2-23-26 -\$2500				
			Comfort K9 kennel services		Kennel services to cover officer vacation			0.00	
					TM 2-23-26 -\$1,260				
224	13100	45330	EQ MT SVCS	1,350.00	3,000.00	3,000.00	821.90	3,000.00	0.0%
			Repair and certification of radar sets and radar roadside speed signs.		Newer radars have had fewer repairs costs			3,000.00	
225	13100	46210	TEL-LAND	1,981.83	0.00	0.00	0.00	0.00	0.0%
226	13100	46310	ADVRTSNG	1,422.82	2,000.00	2,000.00	876.13	2,000.00	0.0%
			Advertising to recruit new personnel, promotional items for career fairs.					2,000.00	
			Promotion of community events (National Night Out, Public Safety Day, etc.)						
227	13100	46410	TRV EXP	14,020.78	15,000.00	15,000.00	7,242.11	15,000.00	0.0%
			Mileage reimbursement for authorized use of personal vehicles for work related situations; all travel-related expenses incurred during training and conference attendance; court related parking.					15,000.00	
228	13100	46910	TRNG/CONF	18,273.06	33,200.00	41,126.94	18,055.90	35,600.00	7.2%
			For attendance at professional development seminars; MCJA BLETP basic academy training (\$4000.00 per candidate); unanticipated pre-service training and certifications; in-service trainings; contractual college tuition reimbursement (average of \$532.00 a credit hour); and web-based mandatory annual training (\$2315.00).		Anticipation of three attendee to MCJA at a cost of \$4,000.00 each (next academy class will begin Aug 2026).			21,285.00	
					Anticipated cost for pre-service training for new employees.				
					Anticipated cost to send officers to field training instruction, mandatory certification maintain, as well as skills and proficiency training for new officers				
			MCJA Tuition		3 Officers			12,000.00	
			Dirigo Online Training					2,315.00	

Town of Windham

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1000	GENERAL FUND								
13100	POLICE ADMINISTRATION								POLICE & SAFETY
229	13100	46920	MMBR DUES	1,971.00	2,300.00	2,300.00	2,880.00	3,500.00	52.2%
			Annual professional membership costs for department affiliations such as NESPIN, District 2 Training Council, Maine Chiefs of Police. Police officer professional organizations (local and national professional organizations, i.e. K9 Women in Law enforcement, etc.)		Increase in memberships due to K9 Zues training completion, requested increase in funding for professional memberships is necessary to strengthen our succession planning efforts by ensuring emerging leaders have ongoing access to advanced training, industry standards, and professional networks essential for future leadership roles.			3,500.00	
230	13100	46990	OT CONT SV	0.00	0.00	0.00	0.00	0.00	0.0%
231	13100	47410	VEHICLES	146,372.52	162,999.00	162,999.00	2,657.24	147,000.00	-9.8%
			Replacement of three (3) Ford SUV police patrol vehicles, this includes the cost of the vehicle and lettering.		Increase in MSRP			143,700.00	
			Vehicle Graphics					3,300.00	
232	13100	47430	OTHR EQP	40,557.05	30,000.00	30,000.00	-191.67	30,000.00	0.0%
			Equipment for new cruisers, including light bars, sirens, consoles, protective crash bars, cruiser rear storage units, and prisoner transport rear seats; purchase/replacement of portable radios and mobile radios; computers; AED maintenance; radar & laser equipment purchase/replacement.		Increase costs due to tariffs and inflation.			30,000.00	
					TM 2-23-26 -\$10,000				
TOTAL 13100 - POLICE ADMINISTRATION				3,103,173.65	3,283,862.00	3,301,219.78	1,729,697.23	3,568,480.00	8.7%

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				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE
1000	GENERAL FUND								
13400	COMMUNICATIONS								POLICE & SAFETY
233	13400	41110	REG FT	0.00	0.00	0.00	0.00	0.00	0.0%
234	13400	41120	REG PT	0.00	0.00	0.00	0.00	0.00	0.0%
235	13400	41210	OT-REG	0.00	0.00	0.00	0.00	0.00	0.0%
236	13400	43100	SUPP & MTL	0.00	0.00	0.00	0.00	0.00	0.0%
237	13400	43610	BOOKS MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
238	13400	44400	PROF SVCS	44,668.10	40,300.00	40,300.00	59,254.28	64,834.32	60.9%
			Software license and subscription fees – Crash reconstruction and forensic mapping programs, mobile device investigation software; Netmotion licensing (remote access to RMS) Spillman Licensing (Records Management and dispatch); Speed/Traffic Alert signs software; Watchguard Mobile and body camera licensing and maintenance contract; PowerDMS products for scheduling, performance evaluations; Training documentation, policy maintenance and accreditation.					0.00	
			Additional Netmotion licenses (2) for remote access to records management system (+\$240/yr); Increased licensing fees (+\$3,600) for cell phone data extraction software used for investigations.						
			All Traffic Solutions: speed signs & trailers					3,000.00	
			Motorola BWC					13,356.00	
			Motorola Spillman					15,060.66	
			Reconstruction and Evidence Software					12,869.00	
			Netmotion VPN Licensing					2,700.66	
			PowerDMS: PowerTime, PowerReady, PowerTraining, PowerStandards					16,060.00	
			Motorola In-Car Licensing					1,788.00	

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1000	GENERAL FUND								
13400	COMMUNICATIONS							POLICE & SAFETY	
239	13400	45330	EQ MT SVCS	8,166.71	12,500.00	12,500.00	474.54	12,500.00	0.0%
			Maintenance and repair for 2-way radios and related equipment (repair, firmware updates, parts, batteries, etc.; repeater site and microwave communication system maintenance and tower site rental fees); Building security cameras; METRO Switch; office equipment maintenance contracts and repairs (printers, copiers, etc)					12,500.00	
240	13400	46210	TEL-LAND	35,664.87	32,900.00	32,900.00	21,043.71	31,272.00	-4.9%
			Telephone extensions (42) Teletype circuit (2) 31 Smartphones 18 Cellular data lines Copper Landline: 1 Fax, 1 Elevator, 1 Call Box In-Building Office Phones AT&T Wireless: 20 Data Packages, 30 Cellphones					0.00 3,132.00 3,300.00 24,840.00	
241	13400	46410	TRV EXP	0.00	0.00	0.00	0.00	0.00	0.0%
242	13400	46910	TRNG/CONF	0.00	0.00	0.00	0.00	0.00	0.0%
243	13400	46990	OT CONT SV	465,643.84	479,613.00	479,613.00	479,613.13	520,778.00	8.6%
			Annual cost of contract for public safety dispatch services (Police and Fire/Rescue / DPW) from the Cumberland County Regional Communications Center.		6% increase in contract over FY26 in addition to a \$2,000.00 IT fee that has been applied. County notified us 2/18/26 of a further increase beyond the initial expected 3% increase due to rising operational costs on their end. - 2/16/26 ADD ADDITIONL 3%			520,778.00	
244	13400	47430	OTHR EQP	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL 13400 - COMMUNICATIONS				554,143.52	565,313.00	565,313.00	560,385.66	629,384.32	11.3%

**Police Department
Police Animal Control
FY 2027 Budget Narrative
Submitted by Chief Kevin L. Schofield**

Cost Center 13500

Mission:

The Windham Police Animal Control Department is dedicated to protecting public safety, promoting responsible pet ownership, and ensuring the humane treatment of animals throughout the community. Through fair enforcement of animal control laws, timely response to animal-related incidents, and ongoing collaboration with residents and partner agencies, we work to reduce safety risks, support community wellbeing, and safeguard the animals and citizens of Windham.

Services Provided:

The Animal Control Officer for the Windham Police Department provides a broad range of services focused on public safety, community support, and humane animal care. This position responds to calls for service involving animals at large, injured or distressed animals, cruelty or neglect complaints, and potentially dangerous animals, conducting thorough investigations and taking appropriate enforcement action when necessary. The officer works cooperatively with residents to encourage voluntary compliance with state and local laws, issues warnings or summonses when required, and maintains detailed records to support regulatory and court processes. In addition to routine patrols and the transportation of stray or injured animals to designated facilities, the Animal Control Officer collaborates closely with the Town Clerk on dog licensing compliance and communicates significant incidents to supervisory personnel. The role also requires coordination with police, fire/rescue, public works, and regional animal care partners to ensure effective management of animal-related issues while interacting with the public in a professional, tactful, and service-oriented manner.

Staff:

1 Animal Control Officer

Animal Control Officer - The Animal Control Officer is responsible for enforcing state and local laws related to animal control, responding to calls for service, and investigating incidents such as animals at large, cruelty complaints, dangerous animals, and injured or distressed animals. The position requires working cooperatively with the public to gain voluntary compliance, issuing warnings or summonses when appropriate, maintaining accurate records and reports to support enforcement actions, and providing testimony in court when necessary. The Animal Control Officer conducts regular patrols to ensure community

safety, transports stray or injured animals to designated facilities, collaborates with the Town Clerk to ensure proper dog licensing, and communicates significant incidents to supervisory staff. The role also involves coordinating with police, fire/rescue, public works, and other agencies to support effective management of animal-related issues, requiring strong communication skills, sound judgment, and the ability to interact tactfully and professionally with the public.

Organizational Staff Chart:

Please find the department organizational chart in the budget narrative document for cost centers 13100, 13400, and 13700.

Equipment & Assets:

The significant equipment items are as follows:

- 1 Animal Control Van

Budget Commentary:

- With the exception of an anticipated slight increase to our contract with the Animal Refuge League (ARL) there are no significant changes to this budget. The ARL increase was estimated due to the ARL Board of Directors has not met yet to set the rates for the next year.

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								
13500	ANIMAL CONTROL								POLICE & SAFETY
245	13500	41110	REG FT	55,603.68	57,154.00	57,154.00	34,904.91	60,564.00	6.0%
			Annual salary and wages for the Animal Control Officer.		2.8% COLA			60,564.00	
					TM 2-23-26 +\$118 to bring non-union COLA to 3.0%				
246	13500	41210	OT-REG	1,074.00	1,000.00	1,000.00	638.12	1,200.00	20.0%
			Overtime as needed.		DEPT HEAD REQ FY27			1,200.00	
247	13500	43100	SUPP & MTL	1,713.51	1,600.00	1,600.00	121.43	1,600.00	0.0%
			Supplies; uniform; and equipment for the animal control officer.					1,600.00	
248	13500	44400	PROF SVCS	33,872.50	33,900.00	33,900.00	13,549.00	34,917.00	3.0%
			Statutorily required agreement with Animal Refuge League to board stray domestic animals (18,434 * \$1.49 per capita for 2020 census # \$27,460); statutory obligation to absorb veterinary treatment costs of an animal whose owner is unknown, and which is found injured within the town; potential boarding & veterinary cost at the ARL for any animal seized under a court order to protect the animal (the contract with the ARL specifically addresses that animals seized under these circumstances are not covered by the above noted agreement); Outside ACO cost for emergency and vacation coverage.		Increase in per capita fee			34,917.00	
249	13500	46910	TRNG/CONF	250.00	500.00	500.00	0.00	500.00	0.0%
			TRAINING - ACCOUNT TO TRACK TRAINING - STATE REQUIREMENT					500.00	
TOTAL 13500 - ANIMAL CONTROL				92,513.69	94,154.00	94,154.00	49,213.46	98,781.00	4.9%

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								
13700	POL VEHICLE MAINTENANCE								POLICE & SAFETY
250	13700	41110	REG FT	0.00	0.00	0.00	0.00	0.00	0.0%
251	13700	41210	OT-REG	0.00	0.00	0.00	0.00	0.00	0.0%
252	13700	43220	FUEL GAS	57,286.52	56,000.00	56,000.00	27,906.52	39,402.00	-29.6%
		43220 Motor Fuels- Gasoline Unleaded gasoline.		Per DPW price in gasoline \$2.219 per gallon. Continued transitioning patrol fleet to hybrid cruisers for reduced fuel consumption			39,402.00		
253	13700	43420	FLUIDS ETC	1,709.93	5,000.00	5,000.00	253.88	4,000.00	-20.0%
		43420 Fluids, Lubricants & Other Petroleum products and other fluids used in maintaining public safety vehicles.		TM 2-23-26 -\$1,000			4,000.00		
		We use OEM parts and fluids in order to meet the requirements for any warranty work performed by DPW mechanics.							
254	13700	43430	TIRES	12,990.64	15,062.00	15,062.00	3,577.40	12,000.00	-20.3%
		Tires for cruisers, and other department vehicles plus disposal fees and additional incidental costs.		12 tires @ \$160 64 tires @ \$146 16 tires @ \$200 disposal fee \$6.50 x 92 tires Different tire prices are due to different model year vehicles and different vehicle types (ACO, recon vehicle, etc)			12,000.00		
255	13700	45320	VE MT SVCS	18,070.47	18,500.00	18,500.00	7,985.75	19,240.00	4.0%
		Vehicle tune-up parts, brakes, bushings and State Inspection required equipment.		Transmission service is now provided by an outside vendor due to WPW personnel changes.			19,240.00		
256	13700	45330	OUTSIDE VM	24,495.00	26,000.00	26,000.00	6,600.30	29,320.00	12.8%
		Costs for labor not able to be performed by Public Works or Police Department employees to include but not limited to: alignments, bodywork, insurance deductibles, and cruiser decontamination, cruiser setup etc.		Certain services are now provided by an outside vendor due to WPW personnel changes. Labor rates have gone up for outside vendors			29,320.00		
		TOTAL 13700 - POL VEHICLE MAINTENANCE		114,552.56	120,562.00	120,562.00	46,323.85	103,962.00	-13.8%
		TOTAL POLICE & SAFETY		3,864,383.42	4,063,891.00	4,081,248.78	2,385,620.20	4,400,607.32	8.3%