

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							
	16110 CODE ENFORCEMENT	PROPERTY & INSPECTION						
344	16110 41110 REG FT	336,299.33	389,078.00	389,078.00	210,264.78	407,043.00	4.6%	
	Annual salaries and wages for the Code Enforcement Director, Deputy Director, Code Enforcement Officer, Zoning & Code Enforcement Coordinator and Administrative Assistant.	3.5% COLA DEPT HEAD REQ FY26 ADD A ONE YEAR POSITION TO COVER FOR MILITARY DEPLOYMENT -60,981 01/29/25 TOWN MANAGER REQUEST RESTORE CEO POSITION TO FULL TIME +\$60,711				407,043.00		
345	16110 41120 REG PT	0.00	3,000.00	3,000.00	0.00	3,000.00	0.0%	
	Per Diem Code Enforcement Officer	To cover trainings, vacations, extended absence leave etc.				3,000.00		
		TM 1/29/25: - 7,000 (Regular FT line will cover military deployment without needing additional in PT)						
346	16110 41210 OT-REG	0.00	0.00	0.00	135.50	0.00	0.0%	
	Overtime	DEPT HEAD REQUEST FY25 REMOVE OVERTIME ACCOUNT FOR A PER DIEM CODE ENFORCEMENT OFFICER				0.00		
347	16110 43100 SUPP & MTL	1,591.63	2,900.00	2,900.00	889.53	2,900.00	0.0%	
	General office and supplies.					2,900.00		
348	16110 43220 FUEL GAS	2,118.40	2,880.00	2,880.00	1,351.13	2,880.00	0.0%	
	Estimated use of 1000 gallons increased to \$ 2.88 per gallon					2,880.00		
349	16110 43610 BOOKS MAPS	1,336.55	2,000.00	2,000.00	0.00	2,000.00	0.0%	
	Publications and code books 2021 MUBEC /ICC Code for tablets and laptops	Updated Code cycle On laptops and Tablets and hardcopies as per State rules				2,000.00		

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1000	GENERAL FUND						
16110	CODE ENFORCEMENT						PROPERTY & INSPECTION
350 16110	43710 POSTAGE	353.10	12,000.00	12,000.00	123.85	12,000.00	0.0%
	General correspondence, public hearing, committees, notifications to abutters, and ZBA notifications.		Postage and certified Mail increases per US postal			2,000.00	
	POSTAGE FOR LEGAL NOTICE		Added in FY25			10,000.00	
	SUGGESTED LETTERS - JENSEN BAIRD						
351 16110	43720 CLOTHING	476.43	1,200.00	1,200.00	109.99	1,200.00	0.0%
	Clothing/ Uniform expense					1,200.00	
	Safety boots, and identifiable clothing (all seasons) for Code Enforcement Officers						
352 16110	44400 PROF SVCS	14,397.05	13,000.00	13,000.00	7,296.45	13,000.00	0.0%
	MyGov- shared cost with Public Works					13,000.00	
	Drone Flights Highland Lake					0.00	
	MyGov upgrade/ subscription fees					0.00	
353 16110	45330 EQ MT SVCS	0.00	300.00	300.00	14.00	300.00	0.0%
	Annual server printer maintenance and parts, shared with Planning Department, Assessing, and WEDC					300.00	
354 16110	46210 TEL-LAND	5,035.25	5,500.00	5,500.00	2,789.15	6,600.00	20.0%
	Office desk phones; and iPad and cellular phone.		new phone line contract; anticipated 20%-line-item increase			6,600.00	
355 16110	46310 ADVRTSNG	0.00	1,750.00	1,750.00	516.56	1,750.00	0.0%
	Legal advertisements for Appeals Board		ZBA fee of \$400.00 per application			1,750.00	
356 16110	46410 TRV EXP	784.26	3,000.00	3,000.00	655.16	3,000.00	0.0%
	Travel/lodging/meals - seminars/conferences		Anticipating more training after Covid			3,000.00	
357 16110	46510 PRINTING	87.01	400.00	400.00	220.00	400.00	0.0%
	Business cards, stop work orders, etc...					400.00	

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1000	GENERAL FUND								
358	16110	16110	CODE ENFORCEMENT				PROPERTY & INSPECTION		
358	16110	46520	COPY SVCS	625.77	900.00	900.00	384.72	900.00	0.0%
				Copy Services estimated at \$225.00 quarterly, (shared with the Planning Department, Assessing and WEDC). Copier service contract, paper and copy supplies shared equally by Code Enforcement, Assessing, Planning, and Economic Development.				900.00	
359	16110	46910	TRNG/CONF	5,636.18	4,360.00	4,360.00	2,298.92	4,360.00	0.0%
				Required continuing education and training to maintain multiple State land use certifications	Three (3) Code Enforcement Officers; CEH's cover Landuse, Shoreland, LPI, Subsurface Wastewater, Legal Issues and Residential/ Commercial Building Standards.			4,000.00	
				Annual Boards of Appeal Trainings for ZBA members	\$90.00 X 4 persons- hosted through the MMA			360.00	
360	16110	46920	MMBR DUES	405.00	475.00	475.00	195.00	500.00	5.3%
				MBOIA Memberships - (\$55 each) Two (2) Subscribing Memberships Three (3) Active Memberships NFPA CFI re-certification Master Electrician re-certification				200.00	
				Master Electrician License renewal / membership fees for the Code Enforcement Deputy Director				150.00	
				NFPA Certified Fire Inspector I, Membership renewal for the Code Enforcement Director .	3- year cycle professional development and certification fee.			150.00	
361	16110	47430	OTHR EQP	1,120.43	3,000.00	3,000.00	714.79	3,000.00	0.0%
				Equipment needed to perform inspections, safety/ ergonomic equipment, inspection tools, etc.				3,000.00	
TOTAL 16110 - CODE ENFORCEMENT			370,266.39	445,743.00	445,743.00	227,959.53	464,833.00	4.3%	

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1000 GENERAL FUND								
16510 ASSESSING							PROPERTY & INSPECTION	
362	16510	41110 REG FT	286,119.45	308,081.00	308,081.00	172,204.64	329,698.00	7.0%
		Annual Salaries and Wages for the Assessor, Two Appraisers, and One Assistant Assessor		3.5% COLA			329,698.00	
363	16510	41210 OT-REG	104.65	0.00	0.00	0.00	0.00	0.0%
364	16510	43100 SUPP & MTL	870.99	2,500.00	2,500.00	562.32	2,000.00	-20.0%
		Office Supplies, Paper, and Misc Department Expenses		This amount is a \$500 budget decrease based on previous years' actual expenses. 2024 actual was \$871. We're on track for similar this year.			2,000.00	
365	16510	43220 FUEL GAS	574.87	500.00	500.00	192.77	500.00	0.0%
		Fuel for Assessing Vehicles		HISTORY - GAS USE FY 17 - 332.91 FY 18 - 353.79 FY 19 - 288.48 FY 20 - 455.06 FY 21 - 324.15 FY 22 - 110.47 FY 23 - 418.05 FY 24 - 574.87			500.00	
366	16510	43610 BOOKS MAPS	1,600.98	3,000.00	3,000.00	937.00	3,000.00	0.0%
		Recorded Deeds		Recorded deeds cost is \$1 per page. Seems to average around \$150/month based on recent payments.			1,800.00	
		Valuation & Commitment Book		Binding costs. The printing of this data is required by state statute.			400.00	
		Misc Books & Publications		Buffer for course books, other books, or in case cost for deeds is higher than anticipated. Publications and updates to tax law books.			800.00	

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1000	GENERAL FUND						
16510	ASSESSING						PROPERTY & INSPECTION
367 16510	43710 POSTAGE	1,160.50	2,500.00	2,500.00	531.37	2,000.00	-20.0%
	Postage for Mailings		Personal Property mailings as required under Maine law Title 36, M.R.S.A. ss 706A. Homestead Exemption, Renewable Energy Application, etc.			2,000.00	
			Estimate based on quantity of anticipated mailings. \$750 for 1100 homestead mailings \$750 for 1000-1100 pers property mailings \$500 for misc mailings				
368 16510	44400 PROF SVCS	7,894.00	15,000.00	15,000.00	0.00	11,500.00	-23.3%
	Mentoring & Consulting		Covers special circumstances such as complex commercial abatement challenges, annual valuation update, and mentoring services. Historically used for consultant services, I'd like to adapt this category to include contracts and subscriptions to professional data sources like Costar and Marshall & Swift that will enable me to minimize the need for consultants.			4,000.00	
	Costar		Professional source for commercial income and sales data. Will provide key data to analyze commercial properties using the income approach. The service is \$500/month.			6,000.00	
	Marshall & Swift		Amount budgeted would cover the annual subscription for their online commercial building cost estimator. The cost tables it uses are updated multiple times a year and would enable me to analyze commercial properties using the cost approach.			1,500.00	

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1000	GENERAL FUND						
	16510 ASSESSING						PROPERTY & INSPECTION
369	16510 45330 EQ MT SVCS	25,301.78	29,263.00	29,263.00	28,647.73	34,068.00	16.4%
	Photocopier Share		FY 18 - 906.65 FY 19 - 935.24 FY 20 - 795.90 FY 22 - 661.02 FY 23 - 642.40 FY 24 - 635.78			1,000.00	
	Vision CAMA System		CAMA assessing software and related licensing (11-20 users). Used by Assessing, Code Enforcement, Planning, Tax Collection and the Town Manager's Office.			33,068.00	
			CAMA Software - \$17,493 Cloud Hosting - \$10,359 Public Web Hosting - \$5,216 ASSESSING TOTAL - \$33,068 NOTE: IT covers an additional \$1,357 for the Vision GIS Module				
			TOTAL VISION COST FY 24 - 25,649 FY 25 - 29,423 (15% increase) FY 26 - 34,425 (17% increase)				
	Nearmap Aerial Imagery		TM 1/29/25: -7,500 (Moved to IT budget 11400-45330)			0.00	
370	16510 46210 TEL-LAND	2,407.14	2,160.00	2,160.00	1,124.41	2,400.00	11.1%
	Land Line Phones		Consolidated Communications Previously around \$55/month Now estimated \$75/month			900.00	
	Cell Phones		Verizon Approximately \$125/month for three cell phones: Assessor and two Appraisers			1,500.00	
371	16510 46310 ADVRTSNG	0.00	1,000.00	1,000.00	0.00	1,000.00	0.0%
	Advertising Expenses		Advertising expenses for Board of Assessment Review meetings. Most recent expense was in FY 2022 and three ads only cost about \$370 total.			1,000.00	

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16510	ASSESSING						PROPERTY & INSPECTION
372 16510	46410 TRV EXP	1,988.28	2,000.00	2,000.00	1,153.74	2,000.00	0.0%
	Mileage Reimbursement			Mileage reimbursement for personal vehicle use to attend conferences, classes and meetings. Hope to attend lots of events this year to network and learn.		1,700.00	
	Meals & Tolls			Meals and tolls for travel to various functions and classes.		300.00	
373 16510	46510 PRINTING	54.83	0.00	375.00	0.00	100.00	0.0%
	Printing			Tax maps are now printed in-house. This line item remains as a placeholder.		100.00	
374 16510	46910 TRNG/CONF	5,588.73	6,500.00	6,500.00	2,784.24	6,000.00	-7.7%
	Summer Property Tax School			Accommodations and registration for one staff to attend Property Tax School hosted by Maine Revenue Services, and for another to attend for a day. Valuable networking and training opportunity that contributes to CMA continuing education credits.		1,000.00	
	MAAO Fall Conference			Accommodations and registration for three staff to attend the MAAO Fall Conference. Valuable networking and training opportunity that contributes to CMA continuing education credits.		2,200.00	
	MMA Conference			Registration for one staff. Annual Maine Municipal Association Conference. Valuable networking and training opportunity for municipal employees.		140.00	
	Various Trainings			I would like to consider various opportunities for our department as they arise: gatherings of the Maine Chapter of IAAO, software trainings, Vision events, etc.		1,960.00	
	IAAO Course			Registration for one staff member to attend an IAAO weeklong course. Various topics are offered throughout the year.		700.00	

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16510	ASSESSING					PROPERTY & INSPECTION	
375 16510 46920	MMBR DUES	320.00	465.00	465.00	280.00	520.00	11.8%
	IAAO Membership		International Association of Assessing Officials (IAAO) membership for one staff. Membership provides benefits for reduced online training, publication purchases and course attendance costs.				
	MAAO Membership		Maine Association of Assessing Officers (MAAO) membership for four staff. Membership provides benefits for reduced course attendance costs and connections within the assessing community.				
	Maine Chapter of IAAO Membership		Maine Chapter of IAAO membership for three CMA staff. Membership provides benefits for reduced course attendance costs and connections within the assessing community.				
	CMAAO Membership		Central Maine Association of Assessing Officers. Membership provides the ability to participate in many trainings remotely even if unable to attend in person.				
376 16510 47430	OTHR EQP	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL 16510 - ASSESSING		333,986.20	372,969.00	373,344.00	208,418.22	394,786.00	5.8%

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1000 GENERAL FUND								
16530 ABATEMENTS						PROPERTY & INSPECTION		
377	16530	48220 ABATE	21,791.02	0.00	0.00	16,930.70	0.00	0.0%
TOTAL 16530 - ABATEMENTS		21,791.02	0.00	0.00	16,930.70	0.00	0.0%	
TOTAL PROPERTY & INSPECTION		726,043.61	818,712.00	819,087.00	453,308.45	859,619.00	5.0%	
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%	