

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			407,043.00	
					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				
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			0.00	
					REMOVE OVERTIME ACCOUNT FOR A PER DIEM CODE ENFORCEMENT OFFICER				
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								
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)						200.00	
		Two (2) Subscribing Memberships							
		Three (3) Active Memberships							
		NFPA CFI re-certification							
		Master Electrician re-certification							
		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	
367	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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				2024	2025	2025	2025	2026	PCT
				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE
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			500.00	
					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				
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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				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE
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. Estimate based on quantity of anticipated mailings. \$750 for 1100 homestead mailings \$750 for 1000-1100 pers property mailings \$500 for misc mailings				2,000.00
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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				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE
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. 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)			33,068.00	
			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					1,700.00	
			Meals & Tolls					300.00	
373	16510	46510	PRINTING	54.83	0.00	375.00	0.00	100.00	0.0%
			Printing					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					1,000.00	
			MAAO Fall Conference					2,200.00	
			MMA Conference					140.00	
			Various Trainings					1,960.00	
			IAAO Course					700.00	

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1000	GENERAL FUND								
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.				240.00
			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.				160.00
			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.				105.00
			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.				15.00
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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				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE
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%