

Town of Windham, Maine
Capital Improvement Plan
 FY 22 thru FY 31

PROJECTS BY DEPARTMENT

Department	#	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Buildings & Grounds (BG)												
EWF Bay Heater	BG-2020-006	10,000										10,000
Removal of Discontinued Inground Heating Oil Tank	BG-2020-009	10,000										10,000
Community Center Security - Town Hall	BG-2020-014	19,000										19,000
Social Services Handicap Ramp	BG-2021-004			6,000								6,000
East Windham Fire Station Roof Replacement	BG-2022-003	20,000										20,000
NWF Station boiler & bay heaters	BG-2022-005	25,000										25,000
Social Services window replacement	BG-2022-008	4,000										4,000
LEAF AND DEBRIS VACUUM	BG-2022-010	10,000										10,000
ELECTRIC CAR CHARGER	BG-2022-011	12,000										12,000
Public Works Security Cameras	BG-2022-014	20,000										20,000
Welcome to Windham Sign Replacement	BG-2023-001		6,000									6,000
Library Restroom Remodel	BG-2023-003		15,000									15,000
Library Entrance Door/Vestible	BG-2023-004		7,000									7,000
Library Card Readers & Electric Door Locks	BG-2024-002			40,000								40,000
Town Hall Relay Out/Remodel	BG-2025-002				700,000							700,000
Combined Projects	BG-2026-001					350,000	350,000	350,000	350,000	350,000		1,750,000
Buildings & Grounds (BG) Total		130,000	28,000	46,000	700,000	350,000	350,000	350,000	350,000	350,000		2,654,000
Code Enforcement (CE)												
Code Enforcement Vehicle Replacement	CE-2026-001					79,500						79,500
Code Enforcement (CE) Total						79,500						79,500
Fire-Rescue (FR)												
Car 3	FR-2021-002		51,000					48,640				99,640
Cardiac Monitors	FR-2022-001	158,479										158,479
Stretchers x3	FR-2022-002	117,000										117,000

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ATV	FR-2022-005		38,000									38,000
CENTRAL GEAR WASHER/DRYER	FR-2022-006	18,000										18,000
ENGINE 5 PUMP REBUILD	FR-2022-007	20,000										20,000
Squad 7	FR-2022-012	550,000										550,000
Self Contained Breathing Apparatus x50	FR-2023-001		350,000									350,000
Car 4	FR-2023-003		51,000									51,000
Extrication Equipment	FR-2023-004	55,000										55,000
Engine 5	FR-2024-001			591,179								591,179
Ambulance 1 - AMR	FR-2025-010		175,000									175,000
Ambulance 2 - AMR	FR-2025-011				175,000							175,000
Unit 8	FR-2025-013				56,000							56,000
Unit 9	FR-2025-014				56,000							56,000
Unit 10	FR-2025-015				56,000							56,000
Car 1	FR-2025-016				55,000							55,000
Tower 3	FR-2026-001					1,500,000						1,500,000
Apparatus Service Truck - 1/2 of cost	FR-2026-002					52,000						52,000
Ambulance 4 - AMR	FR-2027-001						175,000					175,000
Traffic 12	FR-2027-002						40,000					40,000
Ladder 4	FR-2028-001							1,300,000				1,300,000
Thermal Imaging Cameras	FR-2028-002						78,870					78,870
SCBA Cylinders	FR-2028-004						32,000					32,000
Rescue Struts	FR-2029-001								11,200			11,200
EAST GEAR EXTRACTOR	FR-2029-002								11,500			11,500
Gear Extractor & Dryer for SWFS	FR-2030-002									25,000		25,000
Fire-Rescue (FR) Total		918,479	665,000	591,179	398,000	1,552,000	215,000	1,459,510	22,700	25,000		5,846,868
Information Services (IS)												
SERVER REPLACEMENT AT PUBLIC SAFETY	IS-2022-002	50,000										50,000
FIREWALL AND SWITCH REPLACEMENT	IS-2023-002		50,000									50,000
BARRACUDA BACKUP REPLACEMENT	IS-2025-001				28,000							28,000
Information Services (IS) Total		50,000	50,000		28,000							128,000
Library (LB)												
Children's Room shelving	LB-2020-001		74,500									74,500
Public Library Teen Area Shelving	LB-2021-001	26,050										26,050
Library (LB) Total		26,050	74,500									100,550

Department	#	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Parks and Recreation (PR)												
Lowell Parking Lot Expansion	PR-2021-003	240,000										240,000
Dundee Parking Lot Improvements	PR-2021-007		12,000									12,000
Dog Park - Donnabeth Lippman Park	PR-2022-001			40,000								40,000
Lowell Playground Replacement	PR-2022-002	56,000										56,000
LIPPMAN PARK DESIGN AND ENGINEERING	PR-2022-005	20,000										20,000
Town Hall Playground	PR-2023-001		75,000									75,000
Community Park Project Phase III	PR-2023-002		300,950									300,950
Community Park Phase IV	PR-2024-002			160,000								160,000
Parks and Recreation (PR) Total		316,000	387,950	200,000								903,950
Police (PD)												
TASER	PD-2022-001	9,470	14,400	14,400	14,400	14,400						67,070
BODY CAMERAS	PD-2022-002	33,000										33,000
Police (PD) Total		42,470	14,400	14,400	14,400	14,400						100,070
PWD - Equip (PW)												
Loader #25	PW-2018-001		230,000									230,000
Pickup #98	PW-2020-004		50,000					50,000				100,000
(1) WALKER RIDING LAWN MOWER	PW-2020-014	14,000								14,000		28,000
2nd Sweeper	PW-2021-002	230,000										230,000
Skid Steer #28	PW-2021-004		80,000									80,000
Pickup #97	PW-2021-006	60,000						60,000				120,000
Dump Truck #01	PW-2021-007	215,000										215,000
Pickup #99	PW-2021-008		50,000						50,000			100,000
Dump Truck #2	PW-2022-001			190,000								190,000
NEW TRACKLESS	PW-2022-002	185,000								185,000		370,000
Pickup #81	PW-2022-003		50,000									50,000
TRUCK/CAR LIFT	PW-2022-006	18,000										18,000
Dump Truck #4	PW-2022-007	190,000										190,000
FORK LIFT	PW-2022-012	26,000										26,000
Dump Truck #3	PW-2023-002		190,000									190,000
Roller	PW-2024-004			35,500								35,500
Trackless Sidewalk Machine #24	PW-2024-005			185,000								185,000
Dump Truck #8	PW-2025-001				190,000							190,000
Dump Truck #9	PW-2025-002				215,000							215,000
Pickup #80	PW-2025-003				50,000							50,000

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Pickup #96	PW-2025-004				50,000							50,000
Dump Truck #10	PW-2026-001					190,000						190,000
Dump Truck #11	PW-2026-002					190,000						190,000
Bale Chopper	PW-2026-003					8,000						8,000
Dump Truck #5	PW-2027-001						190,000					190,000
Sweeper #23	PW-2027-002						230,000					230,000
Mower	PW-2027-003						15,000					15,000
Chipper	PW-2027-004						40,000					40,000
Stormwater Pickup 1/2T	PW-2027-005						32,000					32,000
Backhoe #21	PW-2028-001							175,000				175,000
Dump Truck #6	PW-2029-001								190,000			190,000
Dump Truck #7	PW-2029-002								190,000			190,000
Grader #26	PW-2030-001									300,000		300,000
Loader #27	PW-2030-002									230,000		230,000
Flatbed Trailer	PW-2031-001										18,000	18,000
PWD - Equip (PW) Total		938,000	650,000	410,500	505,000	388,000	507,000	285,000	430,000	729,000	18,000	4,860,500

PWD - Roads - (RD)

Paving Land of Nod Road	RD-2020-004	200,000										200,000
Vance Drive Paving	RD-2020-008	40,150										40,150
Pinewood Acres Paving	RD-2020-009		140,800									140,800
Engineering Services	RD-2020-010	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000		450,000
Road projects - Supplies & Materials	RD-2020-011	37,500	37,500	45,000	45,000	45,000	45,000	45,000	45,000	45,000		390,000
Road Projects - Outside Contractors	RD-2020-012	37,500	50,000	50,000								137,500
Road Projects - Equipment Rental	RD-2020-013	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000		675,000
VARNEY MILL RD PAVING	RD-2021-001	258,500										258,500
Lantern Lane Cross Culvert	RD-2021-002	207,260										207,260
RETAINERS FY 20 PROJECTS	RD-2021-004	18,752										18,752
Hillcrest Subdivision	RD-2022-002	143,000										143,000
Abby & Oak Subdivision	RD-2022-003	71,500										71,500
High Street Paving	RD-2022-004		192,500									192,500
HALL ROAD -REBUILD	RD-2022-005		500,000									500,000
Gosher and Gateway Overlay	RD-2022-006	30,000										30,000
Depot Street Reconstruction & Paving	RD-2022-013	1,500,000										1,500,000
Varney Mill Estate Subdivision	RD-2023-002		540,000									540,000
Falmouth Road Rte 115 to Stevens Rd	RD-2023-003		160,300									160,300
RIVER ROAD/202 PED & INTERSECTION IMPROVEMENTS	RD-2023-004		1,400,000									1,400,000
PAVING AND RECONSTRUCTION	RD-2024-001		800,000	985,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000		8,985,000
Barnes Road	RD-2024-002			720,000								720,000

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Collinwood Circle & Running Brook Development	RD-2024-003			105,000								105,000
PUBLIC DIRT ROAD IMPROVEMENTS	RD-2025-001	200,000			500,000	500,000	500,000	500,000	500,000	500,000		3,200,000
PWD - Roads - (RD) Total		2,869,162	3,946,100	2,030,000	1,870,000	1,870,000	1,870,000	1,870,000	1,870,000	1,870,000		20,065,262
Town Clerk (TC)												
Conservation of Town Records	TC-2020-001	6,630	3,810									10,440
Town Clerk (TC) Total		6,630	3,810									10,440
Town Mgr/Finance (TM)												
21ST CENTURY DOWNTOWN PLAN	TM-2020-002	625,000										625,000
Depot Street -Sewer Pump Station	TM-2020-003	250,000										250,000
PUBLIC DIRT ROAD SURVEYING	TM-2021-006		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000		240,000
Grant Matching Funds - Carry Fwd at Year End	TM-2021-007	25,000										25,000
Community Center Study	TM-2021-008		50,000									50,000
Smith Cemetery Expansion	TM-2021-009		50,000	75,000	75,000	75,000						275,000
BUILDING STUDY - LIBRARY	TM-2022-001	25,000										25,000
MISC PROJECTS	TM-2022-002	20,000										20,000
RESERVE - FUTURE DEBT	TM-2022-003	150,000										150,000
RESERVE - ROADS/LEGAL	TM-2022-004	20,000										20,000
TOWN HALL AWNING	TM-2022-005	15,000										15,000
N WINDHAM WASTEWATER SYSTEM LAND ACQUISITION	TM-2022-009	100,000										100,000
N WINDHAM ACCESS ROAD LAND ACQUISITION	TM-2022-010	100,000										100,000
WAYFINDING SIGNAGE PROGRAM	TM-2022-011	10,000	40,000									50,000
STORAGE FACILITY	TM-2022-012	250,000										250,000
S WINDHAM SIDEWALK & PARKING IMPROVEMENT PROJ	TM-2022-013	209,000										209,000
MANCHESTER FIELDS	TM-2022-014	1,350,000										1,350,000
FUTURE OPEN SPACE	TM-2022-015		400,000									400,000
Multifunction Device Replacements	TM-2025-001				30,000							30,000
Multifunction Device Replacements	TM-2026-001					30,000						30,000
Town Mgr/Finance (TM) Total		3,149,000	570,000	105,000	135,000	135,000	30,000	30,000	30,000	30,000		4,214,000
GRAND TOTAL		8,445,791	6,389,760	3,397,079	3,650,400	4,388,900	2,972,000	3,994,510	2,702,700	3,004,000	18,000	38,963,140