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1354dhmills

|Town of Windham
|NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2022	MANAGER
12300	TRAFFIC SAFETY					
12300	41110 - REGULAR FULL-TIME					.00
12300	41210 - OVERTIME-REGULAR					.00
12300	43210 - ELECTRICITY					11,000.00 *
	Electricity and delivery for street lights and traffic signals. decrease per breaking out maintenance cost in a separate line		1.00	6,000.00		6,000.00
	Street Light Maintenance on town owned street lights The town now owns all street lights and will have to contract out any maintenance, annual service agreement. TM-02/23/21 - REDUCE 5,000.		1.00	5,000.00		5,000.00
12300	43320 - ROAD MAINTENANCE MATERIALS					.00
12300	43330 - TRAFFIC SIGNS					10,000.00 *
	Sign replacement and new sign purchases. Sign posts Replacement signs are required to be retro-reflective by the MUTCD to improve night visibility		1.00	10,000.00		10,000.00
12300	45330 - EQUIPMENT MAINTENANCE SERVICES					12,000.00 *
	Traffic signal maintenance (10 full signals, 3 flashing signals) One new signal at 202 and Falmouth Rd. Older signals are requiring more work and labor increase for contractor		1.00	12,000.00		12,000.00

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2022	MANAGER
12300 46990 - CONTRACTED SERVICES - OTHER		1.00	93,986.00		93,986.00 *
Road striping (49 miles), hand pavement markings on roads and municipal parking lots. Fall striping of the 302 North Corridor. Guard rail replacement from non accidents or no insurance					
				126,986.00	
TOTAL TRAFFIC SAFETY					
12400 SNOW REMOVAL					
12400 41110 - REGULAR FULL-TIME				.00	
12400 41120 - REGULAR PART-TIME				.00	
12400 41210 - OVERTIME-REGULAR				.00	
12400 43320 - ROAD MAINTENANCE MATERIALS		1.00	48,000.00		48,000.00 *
Winter Sand - 6,000 yards Increase by \$1500 per Shaw Bros. projected increase					
12400 43340 - CHEMICALS		1.00	209,000.00		209,000.00 *
Road salt and liquid calcium chloride.					
12400 44400 - PROFESSIONAL SERVICES				.00	
12400 45330 - EQUIPMENT MAINTENANCE SERVICES		1.00	45,000.00		45,000.00 *
Plow cutting edges, sander chains, wing push arms, calcium pumps, and other parts related to plowing, computer controls for material spreading.					