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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 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.					

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ACCOUNTS FOR:
GENERAL FUND

12400 46970 - SNOWPLOWING CONTRACTS

VENDOR	QUANTITY	UNIT COST	2022	MANAGER
	1.00	163,884.00		163,884.00 *

Snowplowing contracts for
Sumerian Irrigation and Adam
Copp. Winter loader rental
Increase 10% for new
contractor plowing contract,

TM-3/3/21 - REDUCE FOREST
LAKE RD PAVING - DECREASE
\$20,000

TOTAL SNOW REMOVAL
TOTAL GENERAL FUND

465,884.00
592,870.00

GRAND TOTAL

592,870.00

** END OF REPORT - Generated by Devin Mills **