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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
13400	COMMUNICATIONS					
13400	44400 - PROFESSIONAL SERVICES		1.00	24,590.00		24,590.00 *
	TLO (on line investigative tool); IACP NET; Annual Updates Mobil forensic software (cell phone down load); On Line Scheduling Program; Accident Reconstruction Software Annual Updates (increased from 3 to 4 programs with UAV acquisition); Netmotion licenses (14) Spill maintenance fee for remote data access through Cumberland County Communications); Taser Assurance Plan for 10 Tasers; All Traffic Solutions (Speed/Traffic Sign Software Updates); Norris Annual License (Door card access system); IACP Net.					
	Increase in TLO, Net motion license, Spillman maint. fees If Taser Capitol project approved there will be a reduction \$2010. Spillman Maintenance fee increase of \$300. All Traffic Solutions increase of \$300 to \$1500. Cellebrite software in crease \$1700.					
	TM-2/24/21 - REDUCE \$2,010. APPROVED CAPITAL ACCOUNT TASERS					
13400	45330 - EQUIPMENT MAINTENANCE SERVICES		1.00	8,000.00		8,000.00 *
	Preventive maintenance and repair for mobile radios, portable radios and radio related equipment; closed circuit television monitors/cameras; digital cameras; UPS battery packs; maintenance of teletype switch; maintenance of business					

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ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2022	MANAGER
equipment such as copiers & scanners; maintenance of patch panel; computers; telephones; fax machines; and microwave systems.						
13400	46210 - TELEPHONE & DATA - LANDLINE		1.00	19,500.00		19,500.00 *
	Costs for Phone line extensions for each PD staff member, plus break room, booking ect. 42 extenstions (1 teletype circuit); 30 smartphones; 12 cradle points or Air Cards for remote data access and three Tablets. Add command trailer and new supervisor car cradle points					19,500.00
13400	46990 - CONTRACTED SERVICES - OTHER		1.00	393,063.00		393,063.00 *
	Annual cost of contract for public safety dispatch services (Police and Fire/Rescue) from the Cumberland County Regional Communications Center. Cost per capita for fiscal year 2021/2022 will be \$23.12 for a population of 17,001. 3.0 % Increase					393,063.00
TOTAL COMMUNICATIONS						445,153.00
TOTAL GENERAL FUND						445,153.00
GRAND TOTAL						445,153.00

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