

ORG CODE	OBJECT	DESCRIPTION		
13700		PD VEH MAINT	AMOUNT	
	41110	REG FULL TIME		
	41120	REG PART TIME		
	41210	OT - REG		
	41130	TRAIN - REG		
	41211	HOL - OT		
	41212	HOL 2X OT		
	41213	HOL 3X OT		
	41214	OUTSIDE DETAILS		
	41215	ON CALL OT		
	41216	FORCE CALL IN		
	41217	ON CALLS / STRAIGHT T		
	41218	PER DIEM / STRAIGHT T		
	41219	OUTSIDE DET - STRAIGHT T		
	41220	OT - COURT		
	41230	TRAIN - OT		
TOTAL WAGES			\$	-
	HEALTH	HEALTH INSURANCE		
	DENTAL	DENTAL INSURANCE		
	FICA/MED	FICA/MED INSURANCE	\$	-
	W COMP	W COMP INSURANCE	\$	-
	457 COMP	457 COMP INSURANCE		
	MPERS	MPERS INSURANCE		
	INS BUY OUT	INS BUY OUT INSURANCE		
TOTAL BENEFITS			\$	-
TOTAL WAGES & BENEFITS			\$	-

03/08/2021 14:23
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|Town of Windham
|NEXT YEAR BUDGET DETAIL REPORT

|P 1
|bgnyrpts

PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2022	MANAGER
13700	POL VEHICLE MAINTENANCE					
13700	41110 - REGULAR FULL-TIME		1.00			.00 .00
	Paid to Public Works vehicle maintenance staff for service to police vehicles. TM-2/24/21 - REDUCE \$18,888 - WORK TO BE DONE BY PWD					
13700	41210 - OVERTIME-REGULAR		1.00	.00		.00 .00
	Paid to Public Works vehicle maintenance staff for service to patrol vehicles. TM-2/24/21 - REDUCE \$1,500 - WORK TO BE DONE BY PWD					
13700	43220 - MOTOR FUELS - GASOLINE		24,000.00	2.09		50,160.00 * 50,160.00
	43220 Motor Fuels- Gasoline Unleaded gasoline. Director Fortier stated that the lock in price is not locked in. Budget at 24,000 gallon @ current \$2.50 pump cost (final lock-in price is to be determined) July 1, 2020 - January 26, 2021 - 12,354 gallons used. COVID pandemic saw fewer calls and no Bureau of Highway Safety details from mid-March - May, therefore, reducing fuel consumption.					
13700	43420 - FLUIDS, LUBRICANTS & OTHER		1.00	4,000.00		4,000.00 * 4,000.00
	43420 Fluids, Lubricants & Other Petroleum products and other fluids used in maintaining public safety vehicles. This line has been zeroed out for a number of budget cycles, due in part that oils have been					

03/08/2021 14:23
1354dhmills

|Town of Windham
|NEXT YEAR BUDGET DETAIL REPORT

|P 3
|bgnyrpts

PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

shortage. Work was completed
and billing FY 2021.
Increase in request due to 4
- Ford units being purchased
and equipped in FY 2022

VENDOR	QUANTITY	UNIT COST	2022	MANAGER
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TOTAL POL VEHICLE MAINTENANCE			100,660.00	
TOTAL GENERAL FUND			100,660.00	
GRAND TOTAL			100,660.00	

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