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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
TOTAL EMERGENCY MANAGEMENT					1,400.00
14700 FIRE VEHICLE MAINTENANCE					
14700 41110 - REGULAR FULL-TIME					.00
14700 41120 - REGULAR PART-TIME					.00
		1.00	.00		.00
Compensation for fire-rescue apparatus maintenance.					
14700 43220 - MOTOR FUELS - GASOLINE					21,118.00 *
		1.00	21,118.00		21,118.00
Unleaded for department vehicles 100,094 consumed in calendar year 2020.  Budgeted rate of \$1.91 per gallon					
14700 43230 - MOTOR FUELS - DIESEL					12,739.00 *
		1.00	12,739.00		12,739.00
Diesel for department apparatus. 5,556 gallons consumed in calendar year 2020.  2.08 per gallon					
14700 43410 - PARTS					33,000.00 *
		1.00	33,000.00		33,000.00
Vehicle Maintenance Parts					
14700 43420 - FLUIDS, LUBRICANTS & OTHER					2,800.00 *
		1.00	2,800.00		2,800.00
Covers grease, motor oil and other fluids for the mechanic.					

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ACCOUNTS FOR:  
GENERAL FUND

ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2022	MANAGER
14700 43430 - TIRES Tires for Fire-Rescue Fleet.		1.00	6,500.00		6,500.00 *
14700 44400 - PROFESSIONAL SERVICES Payments to Gorham for Windham's share of the apparatus mechanic. The two Town's share the mechanic's wages and benefits however, the Mechanic is an employee of Gorham. Increase reflects an anticipated 2% COLA from Gorham.		1.00	45,800.00		45,800.00 *
14700 45320 - VEHICLE MAINTENANCE SERVICES This account covers repairs that the mechanic sends to outside service centers.		1.00	30,000.00		30,000.00 *
14700 45330 - EQUIPMENT MAINTENANCE SERVICES This account is used to cover electrical repairs and upgrades to department vehicles.		1.00	5,000.00		5,000.00 *
14700 47430 - OTHER EQUIPMENT & MACHINERY Specialized tools and equipment purchased on a cost-shared basis with Gorham.		1.00	2,500.00		2,500.00 *
14700 47450 - TOOLS Purchase of additional tools or replacement of broken tools. Cost-shared basis with Gorham.		1.00	2,000.00		2,000.00 *
TOTAL FIRE VEHICLE MAINTENANCE					161,457.00
TOTAL GENERAL FUND					2,426,818.00
GRAND TOTAL					2,426,818.00

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR QUANTITY UNIT COST 2022 MANAGER

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