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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 PLANNING SERVICES					400,718.00
17120 COMPREHENSIVE PLANNING					
17120 44400 - PROFESSIONAL SERVICES		1.00	10,000.00		10,000.00 *
<p>These funds will pay for professional services related to high priority goals from the Comprehensive Plan Update adopted in June 2017. FY22 task anticipated to be a District Plan for South Windham (shared with Town of Gorham), included in Council approved LRPC work plan, and to match CDBG planning grant. Carry forward this account from FY21 and add additional funds for FY22.</p> <p>Funds in addition to carry forward needed for South Windham Plan.</p>					
TOTAL COMPREHENSIVE PLANNING					10,000.00
17130 ENVIRNMNTL & SUSTAINABILITY					
17130 41110 - REGULAR FULL-TIME		1.00	.00		.00
<p>Annual salary for the Environmental & Sustainability Coordinator moved to Planning Department (17110-41110)</p>					
17130 41120 - REGULAR PART-TIME		1.00	.00		.00
<p>Stormwater internship Moved to Planning Department (17110-41120)</p>					

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ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2022	MANAGER
17130	43100 - GENERAL SUPPLIES & MATERIALS		1.00	.00		.00
	Supplies and materials for employee trainings, events, public outreach. Moved to Planning Department (17110-43100)					.00
	General office supplies and paper. Moved to Planning Department (17110-43100)		1.00	.00		.00
17130	43710 - POSTAGE		1.00	.00		.00
	Mailings of documents that pertain to education and outreach for recycling, watershed restoration, stormwater. Moved to Planning Department (17110-43710)					.00
17130	44400 - PROFESSIONAL SERVICES					.00
17130	46210 - TELEPHONE & DATA - LANDLINE		1.00	.00		.00
	Supplies cellular phone service for Environmental & Sustainability Coordinator. Moved to Planning Department (17110-46210)					.00
	Supplies cellular data for iPad to perform in-field stormwater inspections. Moved to Planning Department (17110-46210)		1.00	.00		.00

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2022	MANAGER
17130	46310 - ADVERTISING		1.00	.00		.00
	Moved to Planning Department (17110-46310)					.00
17130	46410 - TRAVEL EXPENSES		1.00	.00		.00
	Travel expenses related to attendance to workshops, conferences, meetings. Includes national and regional events. Moved to Planning Department (1710-46410)					.00
	Fuel Expenses for travel to meetings Moved to Planning Department (17110-43220)		1.00	.00		.00
17130	46510 - PRINTING		1.00	.00		.00
	Outsourced print jobs that cannot be done in-house. Moved to Planning Department (17110-46510)					.00
17130	46910 - TRAINING/CONFERENCES		1.00	.00		.00
	Registration for various workshops and conferences. Moved to Planning Department (17110-46910)					.00
17130	46920 - MEMBERSHIPS		1.00	.00		.00
	Moved to Planning Department (17110-46920)					.00

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2022	MANAGER
17130 46990 - CONTRACTED SERVICES - OTHER					.00
Interlocal Stormwater Working Group (ISWG) Member Dues Moved to Planning Department (17110-46990)		1.00	.00		.00
MS4 Permit Renewal Services Moved to Planning Department (17110-46990)		1.00	.00		.00
Annual MS4 Permit Coverage Fee Moved to Planning Department (17110-46990)		1.00	.00		.00
HIGHLAND LAKE LEADERSHIP TEAM - Water Analysis Moved to Planning Department (17110-44400)		1.00	.00		.00
17130 47430 - OTHER EQUIPMENT & MACHINERY					.00
Moved to Planning Department (17110-47430)		1.00	.00		.00
TOTAL ENVIRNMNTL & SUSTAINABILITY					.00
TOTAL GENERAL FUND					410,718.00
GRAND TOTAL					410,718.00

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