

ORG CODE	OBJECT	DESCRIPTION	AMOUNT
11200		TOWN MANAGER	
	41110	REG FULL TIME	\$ 633,342
	41120	REG PART TIME	
	41210	OT - REG	\$ 4,000
	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	OUTSDE DET - STRAIGHT T	
	41220	OT - COURT	
	41230	TRAIN - OT	
TOTAL WAGES			\$ 637,342
	HEALTH	HEALTH INSURANCE	\$ 102,776
	DENTAL	DENTAL INSURANCE	\$ 4,163
	FICA/MED	FICA/MED INSURANCE	\$ 53,245
	W COMP	W COMP INSURANCE	\$ 6,356
	457 COMP	457 COMP INSURANCE	\$ 51,376
	MPERS	MPERS INSURANCE	
	INS BUY OUT	INS BUY OUT INSURANCE	\$ 7,290
TOTAL BENEFITS			\$ 225,206
TOTAL WAGES & BENEFITS			\$ 862,548

8 FULL TIME

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2022	MANAGER
11200	TOWN MANAGEMENT					
11200	41110 - REGULAR FULL-TIME		1.00	633,342.00	633,342.00	633,342.00 *
	Annual salaries and wages for Town Manager, Finance Director, Human Resources Director, Executive Assistant, Safety Compliance Officer, Finance Assistant, and Payroll & Benefits Coordinator position. FY22 BUDGET REQUEST ASSISTANT TOWN MANAGER +\$76,807					
11200	41120 - REGULAR PART-TIME					.00
11200	41210 - OVERTIME-REGULAR		1.00	4,000.00	4,000.00	4,000.00 *
11200	43100 - GENERAL SUPPLIES & MATERIALS		1.00	9,500.00	9,500.00	9,500.00 *
	Operating supplies, paper goods, etc. Increase to cover additional supplies, materials and office equipment for staff, and to stock staff refreshments (coffee/tea) in kitchen.					
11200	43610 - BOOKS,MAPS,PUBLICATIONS		1.00	1,000.00	1,000.00	1,000.00 *
	Professional books and publications.					
11200	43710 - POSTAGE		1.00	8,000.00	8,000.00	8,000.00 *
	Portion of postage costs assigned to manager and finance office; postage meter rental, service and supplies. Increased by \$2,000 to cover the cost of potential mailings.					

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2022	MANAGER
11200 44400 - PROFESSIONAL SERVICES		1.00	25,000.00	25,000.00 *	25,000.00
Professional services for projects and issues that arise during the year (appraisals, engineering, continued leadership development program, etc.).					
FY 19 & FY 20 EXPENSES INCLUDED EATON PEABODY					
FY 19 - 73,256.17					
FY 20 - 26,204.35					
TM -2/17/21 INCREASE \$5,000 - FOR ASSISTANT TOWN MANAGER					
11200 45330 - EQUIPMENT MAINTENANCE SERVICES				.00	
11200 46210 - TELEPHONE & DATA - LANDLINE		1.00	8,000.00	8,000.00 *	8,000.00
Telephone and cellular charges.					
11200 46310 - ADVERTISING		1.00	7,000.00	7,000.00 *	7,000.00
Advertising for special events, programs, some shared personnel/help wanted advertising, advertising requests for proposals, etc.					
11200 46410 - TRAVEL EXPENSES		1.00	7,500.00	13,500.00 *	7,500.00
Includes in-office training programs, manager's attendance at International City Management Association (ICMA) annual convention, attendance of others at NESGFOA, MMA, and other conferences and training programs.					
Travel allowance for Town Manager					
		1.00	6,000.00	6,000.00	

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2022	MANAGER
11200 46510 - PRINTING		1.00	2,000.00		2,000.00 *
Print services. Business cards, flyers, postcards, etc					
11200 46520 - COPY SERVICES		1.00	5,000.00		5,000.00 *
Annual maintenance contract on photocopier.					
11200 46910 - TRAINING/CONFERENCES		1.00	5,200.00		5,200.00 *
Expenses for business and attendance at training programs and association conferences. Increase due to new staff and additional training for finance staff.					
TM-2/11/21 - ADDITIONAL TRAINING HR & FINANCE (GFOA) TRAINING					
11200 46920 - MEMBERSHIPS		1.00	214.00		3,338.00 *
Maine Town, City, and County Management Association					
FY 18 - 313.79 FY 19 - 328.75 FY 20 - 138.75 (paid in FY19) TM - 2/17/21 - INCREASE \$75. FOR ASSISTANT TOWN MANAGER					
		1.00	209.00		209.00
Society for Human Resource Management					
FY 18 - 209.00 FY 19 - 209.00 FY 20 - 209.00					
		1.00	25.00		25.00
Maine Local Government HR Association					
FY 18 - 25.00 FY 19 - 25.00					

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2022	MANAGER
FY 20 - 25.00		1.00	80.00		80.00
Maine Welfare Director's Association					
FY 18 - 30.00					
FY 19 - 30.00					
FY 20 - 40.00 (paid in FY19)					
FY 21 - 80.00					
2 members at \$40.00					
ICMA		1.00	1,788.00		1,788.00
FY 18 - 1096.00					
FY 19 - 1088.00					
FY 20 - 0.00					
TM - 2/17/21 - INCREASE 700.					
- ASSISTANT TOWN MANAGER					
National Public Employer Labor Relations Association		1.00	205.00		205.00
FY 18 - 454.00					
FY 19 - 205.00					
FY 20 - 205.00					
International Public Management Association for HR		1.00	109.00		109.00
FY 18 - 109.00					
FY 19 - 109.00					
FY 20 - 109.00					
Maine Government Finance Office Associates		1.00	75.00		75.00
FY 18 - 35.00					
FY 19 - 35.00					
FY 20 - 0.00					
FY 21 - 75.00					
Government Finance Office Association		1.00	340.00		340.00
FY 18 -					
FY 19 - 35.00					
FY 20 - 340.00					
FY 21 - 340.00					
APA - American Payroll Association		1.00	293.00		293.00

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2022	MANAGER
Our Current Payroll & benefits Coordinator is interested in becoming APA certified and plans to take the test.					
11200	47430 - OTHER EQUIPMENT & MACHINERY				
	Cell phone replacement.	1.00	1,500.00		1,500.00 *
TOTAL TOWN MANAGEMENT					726,380.00
TOTAL GENERAL FUND					726,380.00
GRAND TOTAL					726,380.00

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