

ORG CODE	OBJECT	DESCRIPTION	AMOUNT
12100		PUBLIC WORKS	
	41110	REG FULL TIME	\$ 153,140
	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		\$ 153,140
	HEALTH	HEALTH INSURANCE	\$ 8,952
	DENTAL	DENTAL INSURANCE	\$ 1,041
	FICA/MED	FICA/MED INSURANCE	\$ 12,203
	W COMP	W COMP INSURANCE	\$ 2,936
	457 COMP	457 COMP INSURANCE	\$ 6,372
	MPERS	MPERS INSURANCE	
	INS BUY OUT	INS BUY OUT INSURANCE	
	TOTAL BENEFITS		\$ 31,503
	TOTAL WAGES & BENEFITS		\$ 184,644

13 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
12100	PUBLIC WORKS ADMINISTRATION					
12100	41110 - REGULAR FULL-TIME		1.00	153,140.00	153,140.00	153,140.00 *
	Annual salaries and wages for Public Works Director, Public Works Administrative Assistant, and Town Engineer					
12100	41120 - REGULAR PART-TIME					.00
12100	41210 - OVERTIME-REGULAR					.00
12100	43100 - GENERAL SUPPLIES & MATERIALS		1.00	3,000.00	3,000.00	3,000.00 *
	Fax machine, office, and misc. supplies					
12100	43610 - BOOKS,MAPS,PUBLICATIONS		1.00	250.00	250.00	250.00 *
	Books, maps, and publications as needed					
12100	43710 - POSTAGE		1.00	400.00	400.00	400.00 *
	Postage for mailings					
12100	44400 - PROFESSIONAL SERVICES		1.00	12,885.00	12,885.00	12,885.00 *
	Professional services, DOT required annual and pre-employment drug and alcohol testing, pre-employment physical exams, CDL license reimbursements, Stormwater maint. at P.W. ,yearly hearing test, DigSafe and other misc. professional services.					

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2022	MANAGER
12100	45330 - EQUIPMENT MAINTENANCE SERVICES		1.00	2,500.00		2,500.00 *
	Maintenance of 2-way radios, photocopier, and radio replacement as most mobile units are out of production, making parts hard to find.					
12100	45400 - RENTALS					.00
12100	46210 - TELEPHONE & DATA - LANDLINE		1.00	8,500.00		8,500.00 *
	Telephone and data lines, 5 cell phones, and land lines Increase by 800 per actual usage					8,500.00
12100	46310 - ADVERTISING		1.00	500.00		500.00 *
	Ads for position vacancies Sotuhern Maine jobs .com, public awareness efforts, bids, and RFPs. Reduced by 500 to better reflect usage					500.00
12100	46410 - TRAVEL EXPENSES		1.00	4,000.00		4,000.00 *
	Expenses related to training, conferences, or attendance at meetings or other functions for the Director and Town Engineer Increase by 1500 for the town engineer,town engineer is now under public works not planning					4,000.00
12100	46910 - TRAINING/CONFERENCES		1.00	4,000.00		4,000.00 *
	Conferences and training, including Maine Local Road programs, APWA Annual Conference, ACPCE annual conference and other regional conferences for Director and Town Engineer					4,000.00

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2022	MANAGER
	Increase 1500 for town engineer conferences and training, Town engineer now under Public Works not planning					
12100	46920 - MEMBERSHIPS		1.00	600.00	600.00	600.00 *
	Membership dues for APWA, Maine Better Roads, and Citizens Card for the Director and memberships for the town engineer Town engineer now under Public Works					
12100	47430 - OTHER EQUIPMENT & MACHINERY		1.00	.00	.00	.00
	Stormwater environmental officer has own budget					
TOTAL PUBLIC WORKS ADMINISTRATION					189,775.00	
TOTAL GENERAL FUND					189,775.00	
GRAND TOTAL					189,775.00	

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