

<b>ORG CODE</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
<b>12200</b>		<b>HIGHWAY</b>	
	<b>41110</b>	<b>REG FULL TIME</b>	<b>\$ 608,160</b>
	<b>41120</b>	<b>REG PART TIME</b>	
	<b>41210</b>	<b>OT - REG</b>	<b>\$ 74,600</b>
	<b>41130</b>	<b>TRAIN - REG</b>	
	<b>41211</b>	<b>HOL - OT</b>	
	<b>41212</b>	<b>HOL 2X OT</b>	
	<b>41213</b>	<b>HOL 3X OT</b>	
	<b>41214</b>	<b>OUTSIDE DETAILS</b>	
	<b>41215</b>	<b>ON CALL OT</b>	
	<b>41216</b>	<b>FORCE CALL IN</b>	
	<b>41217</b>	<b>ON CALLS / STRAIGHT T</b>	
	<b>41218</b>	<b>PER DIEM / STRAIGHT T</b>	
	<b>41219</b>	<b>OUTSIDE DET - STRAIGHT T</b>	
	<b>41220</b>	<b>OT - COURT</b>	
	<b>41230</b>	<b>TRAIN - OT</b>	
	<b>TOTAL WAGES</b>		<b>\$ 682,760</b>
	<b>HEALTH</b>	<b>HEALTH INSURANCE</b>	<b>\$ 111,799</b>
	<b>DENTAL</b>	<b>DENTAL INSURANCE</b>	<b>\$ 6,244</b>
	<b>FICA/MED</b>	<b>FICA/MED INSURANCE</b>	<b>\$ 54,828</b>
	<b>W COMP</b>	<b>W COMP INSURANCE</b>	<b>\$ 43,355</b>
	<b>457 COMP</b>	<b>457 COMP INSURANCE</b>	<b>\$ 19,368</b>
	<b>MPERS</b>	<b>MPERS INSURANCE</b>	
	<b>INS BUY OUT</b>	<b>INS BUY OUT INSURANCE</b>	<b>\$ 14,581</b>
	<b>TOTAL BENEFITS</b>		<b>\$ 250,175</b>
	<b>TOTAL WAGES &amp; BENEFITS</b>		<b>\$ 932,935</b>

**6 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
12200	HIGHWAY MAINTENANCE					
12200	41110 - REGULAR FULL-TIME		1.00	608,160.00	608,160.00	608,160.00 *
	Annual salaries and wages for the Highway Maintenance Supervisor, three Equipment Operators and nine Truck Driver/Laborers.					
12200	41120 - REGULAR PART-TIME					.00
12200	41210 - OVERTIME-REGULAR		1.00	74,600.00	74,600.00	74,600.00 *
	Overtime is budgeted for winter operations(plowing) and summer absences. Increase in cost is a result of wage adjustments in prior fiscal year.					
12200	43320 - ROAD MAINTENANCE MATERIALS		1.00	65,000.00	65,000.00	65,000.00 *
	Materials for road repair, cold patch for pot holes, rip rap for stabilization, stone, gravel, loam, catch basins, culverts, hot mix for asphalt for hand paving, erosion control, etc					
12200	43720 - CLOTHING		1.00	10,000.00	10,000.00	10,000.00 *
	Uniforms, safety boots, and personal protective equipment, such as hard hats, vests, gloves, eye protection, hearing protection, respiratory protection, and rain gear for 14 employees					

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2022	MANAGER
12200 46910 - TRAINING/CONFERENCES		1.00	500.00		500.00 *
Trainings for Highway crew employees, Maine Local Roads					
12200 46990 - CONTRACTED SERVICES - OTHER		1.00	78,500.00		78,500.00 *
Contracted services including catch basin cleaning, catch basin grit disposal at a licensed disposal site, liquid calcium chloride for dust control on approximately 4 miles of dirt roads, tree work and crack sealing CB cleaning if all need cleaning \$33,000 CB grit Disposal \$5,000 Crack Sealing \$20,000 Dust Control twice yearly \$15,500 Tree Work \$5,000+					
12200 47430 - OTHER EQUIPMENT & MACHINERY		1.00	3,000.00		3,000.00 *
Small power equipment , Power brooms, chain saws, etc.					
12200 47450 - TOOLS		1.00	3,000.00		3,000.00 *
Replacement for hand tools, rakes, shovels, cut off saw blades, etc.					
TOTAL HIGHWAY MAINTENANCE					842,760.00
TOTAL GENERAL FUND					842,760.00
GRAND TOTAL					842,760.00

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