

ORG CODE	OBJECT	DESCRIPTION	AMOUNT
12500		BLDG MAINT	
	41110	REG FULL TIME	\$ 287,863
	41120	REG PART TIME	
	41210	OT - REG	\$ 18,054
	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		\$ 305,917
	HEALTH	HEALTH INSURANCE	\$ 44,725
	DENTAL	DENTAL INSURANCE	\$ 3,122
	FICA/MED	FICA/MED INSURANCE	\$ 25,403
	W COMP	W COMP INSURANCE	\$ 11,411
	457 COMP	457 COMP INSURANCE	\$ 11,570
	MPERS	MPERS INSURANCE	
	INS BUY OUT	INS BUY OUT INSURANCE	\$ 14,581
	TOTAL BENEFITS		\$ 110,812
	TOTAL WAGES & BENEFITS		\$ 416,729

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
12500	BUILDING MAINTENANCE					
12500	41110 - REGULAR FULL-TIME		1.00	287,863.00	287,863.00	287,863.00 *
	Annual salaries and wages for the Building & Grounds Maintenance Supervisor, Building Maintenance Technician and four custodians.					
	Note 25% of the newest custodian's wages and benefits are expected to be reimbursed by RSU 14 under an interlocal agreement for the new shared maintenance facility.					
	See Revenue Acct #1000-36310 FY22 BUDGET REQUEST ADDITIONAL BUILDING MAINTENANCE TECH +\$45,847					
	TM - 02/24/2021 REMOVED REQUESTED NEW POSITION OF MAINTENANCE TECH -\$45,847					
12500	41120 - REGULAR PART-TIME					.00
12500	41210 - OVERTIME-REGULAR		1.00	18,054.00	18,054.00	18,054.00 *
	Overtime increase is based on wage adjustments. Hours are mainly used to aide in winter operations.					
12500	43110 - COVID 19 EXPENSES					.00
12500	43210 - ELECTRICITY		1.00	84,000.00	84,000.00	84,000.00 *
	Electricity for all municipal buildings.					

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2022	MANAGER
12500	43250 - HEATING FUELS - OIL		1.00	76,000.00		76,000.00 *
	Propane for East Windham Fire Dept. Natural gas at all other municipal buildings Usage is way down do to mild temps					
12500	43310 - BLDG MAINTENANCE MATERIALS		1.00	30,000.00		30,000.00 *
	Building maintenance materials, cleaning supplies, paper products, paint, chemicals, and tools Reduce by 5000 for bulk buying savings					
12500	43720 - CLOTHING		1.00	4,500.00		4,500.00 *
	Uniforms, safety boots, and personal protective equipment for 4 Custodians 2 Grounds 2 Building Maintenance					
12500	45110 - WATER		1.00	5,670.00		5,670.00 *
	Water supply for all municipal buildings					
12500	45210 - WASTE DISPOSAL					.00
12500	45310 - BUILDING MAINTENANCE SERVICES		1.00	81,300.00		81,300.00 *
	Building maintenance services such as electrical repair, elevators, generators, heating/air conditioning, plumbing repairs, security monitoring and alarms, septic disposal and maintenance, inspections/crane/fueling station, and other misc. services. Public works holding tanks for wash bay and floor drains					

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2022	MANAGER
12500	45400 - RENTALS		1.00	2,500.00		2,500.00 *
	Rentals for lifts and other specialized equipment					2,500.00
12500	46210 - TELEPHONE & DATA - LANDLINE		1.00	594.00		1,584.00 *
	Fairpoint Date Lines - Elevators					594.00
	New Phone line configuration					
	Fairpoint Data Lines - Fire Alarms		1.00	990.00		990.00
	New Phone configuration					
12500	46310 - ADVERTISING					.00
12500	46410 - TRAVEL EXPENSES					.00
12500	46910 - TRAINING/CONFERENCES		1.00	300.00		300.00 *
	Training for building and grounds crew					300.00
12500	47430 - OTHER EQUIPMENT & MACHINERY		1.00	.00		.00
12500	47440 - ELECTRONIC EQUIPMENT & TECHNOL		1.00	7,000.00		7,000.00 *
	Electrical supplies, batteries, light bulbs, for all facilities, as well as proper disposal for fluorescent light bulbs and electronics. LED conversions for building lighting.					7,000.00
	Decrease by 2000 per actual usage					
TOTAL BUILDING MAINTENANCE						598,771.00
TOTAL GENERAL FUND						598,771.00
GRAND TOTAL						598,771.00

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

VENDOR QUANTITY UNIT COST 2022 MANAGER

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