

<b>ORG CODE</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
12700		<b>PWD VEHICLE</b>	
	41110	REG FULL TIME	\$ 209,874
	41120	REG PART TIME	
	41210	OT - REG	\$ 9,675
	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	
<b>TOTAL WAGES</b>			<b>\$ 219,549</b>
	HEALTH	HEALTH INSURANCE	\$ 53,642
	DENTAL	DENTAL INSURANCE	\$ 2,081
	FICA/MED	FICA/MED INSURANCE	\$ 17,397
	W COMP	W COMP INSURANCE	\$ 8,738
	457 COMP	457 COMP INSURANCE	\$ 7,862
	MPERS	MPERS INSURANCE	
	INS BUY OUT	INS BUY OUT INSURANCE	
<b>TOTAL BENEFITS</b>			<b>\$ 89,720</b>
<b>TOTAL WAGES &amp; BENEFITS</b>			<b>\$ 309,269</b>

**4 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
12700	PWD VEH MAINTENANCE					
12700	41110 - REGULAR FULL-TIME		1.00	209,874.00	209,874.00	209,874.00 *
	Annual salaries and wages for the Vehicle Maintenance Supervisor, two Mechanics and Service Writer/Parts Controller.					
	9% of total compensation deducted and added to 13700-41110 for police vehicle maintenance.					
	3/8/21 - TM - The above position for Police vehicles will be funding under PWD - increase \$18,889.					
12700	41120 - REGULAR PART-TIME					.00
12700	41210 - OVERTIME-REGULAR		1.00	9,675.00	9,675.00	9,675.00 *
	Overtime adjustment based on recent wage adjustments.					
12700	43100 - GENERAL SUPPLIES & MATERIALS		1.00	400.00	400.00	400.00 *
	Fleet office supplies					
12700	43220 - MOTOR FUELS - GASOLINE		1.00	20,900.00	20,900.00	20,900.00 *
	Gasoline - \$2.09 a gallon for 10,000 gallons. Usage down no snow to push					
12700	43230 - MOTOR FUELS - DIESEL		1.00	76,650.00	76,650.00	76,650.00 *
	Diesel - \$2.19 per gallon up to 35,000 gallons Usage way down due to no snow					

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2022	MANAGER
12700	43420 - FLUIDS, LUBRICANTS & OTHER		1.00	15,000.00		15,000.00 *
	Petroleum products, motor oil, hydraulic oil, grease and other non petroleum (synthetic) fluids, DEF					
12700	43430 - TIRES		1.00	20,000.00		20,000.00 *
	Tires, tubes, and wheels for vehicles and equipment					
12700	43440 - STEEL		1.00	2,000.00		2,000.00 *
	Steel for fabrication of parts.					
12700	43720 - CLOTHING		1.00	2,500.00		2,500.00 *
	Uniform and safety boots, and personal protective equipment					
12700	45311 - VEHICLE PAINTING		1.00	15,000.00		15,000.00 *
	Painting for trucks and equipment This was in outside labor moved to its own line					
12700	45320 - VEHICLE MAINTENANCE SERVICES		1.00	120,000.00		120,000.00 *
	Vehicle maintenance parts for all vehicles and equipment and fuel station repairs Increase by 5000 for inflation and additional equipment					

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2022	MANAGER
12700	45330 - OUTSIDE VEHICLE MAINTENANCE		1.00	25,000.00		25,000.00 *
	Outside vehicle maintenance including diagnostic work, engine/transmission/suspension work, etc. Reduced by 15000, moved to separate budget line					
12700	45400 - RENTALS		1.00	2,500.00		2,500.00 *
	Rentals, oxygen and acetylene for torches, and shop rags					
12700	46410 - TRAVEL EXPENSES					.00
12700	46910 - TRAINING/CONFERENCES		1.00	2,900.00		2,900.00 *
	Technical training for mechanics on electronics to be able to do more in house diagnostics and repair Covid put a stop to all outside training					
12700	47450 - TOOLS		1.00	18,000.00		18,000.00 *
	Equipment and tools, replacing worn or broken tools, new specialty tools, upgrades for electrical diagnostics and software purchases for electronic diagnostics and repair.					
TOTAL PWD VEH MAINTENANCE						540,399.00
TOTAL GENERAL FUND						540,399.00
GRAND TOTAL						540,399.00

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