

ORG CODE	OBJECT	DESCRIPTION	AMOUNT
15210		PARKS	
	41110	REG FULL TIME	\$ 42,575
	41120	REG PART TIME	\$ 17,280
	41210	OT - REG	\$ 500
	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		\$ 60,355
	HEALTH	HEALTH INSURANCE	
	DENTAL	DENTAL INSURANCE	
	FICA/MED	FICA/MED INSURANCE	\$ 5,175
	W COMP	W COMP INSURANCE	\$ 2,118
	457 COMP	457 COMP INSURANCE	
	MPERS	MPERS INSURANCE	
	INS BUY OUT	INS BUY OUT INSURANCE	\$ 7,290
	TOTAL BENEFITS		\$ 14,584
	TOTAL WAGES & BENEFITS		\$ 74,939

1 FULL TIME
1 SUMMER SEASONAL

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2022	MANAGER
15210	PARKS & TRAILS					
15210	41110 - REGULAR FULL-TIME		1.00	42,574.00	42,574.00	42,574.00 *
	Annual salary and wages for the Parks Maintenance Foreman.					
15210	41120 - REGULAR PART-TIME		1.00	.00	17,280.00	17,280.00 *
	Dundee Staff - Moved to new account line					.00
	Seasonal Park Laborer		1.00	17,280.00	17,280.00	
	Re-allocating salaries (\$18,300) budgeted in FY21 for Park Ranger and Seasonal Park Laborer					
	o Proposing 960 hours (24 weeks at 40 hours/week)- May 1st - October 16th					
	o \$18.00/hour					
15210	41210 - OVERTIME-REGULAR		1.00	500.00	500.00	500.00 *
	Overtime - Regular Compensation					
15210	43100 - GENERAL SUPPLIES & MATERIALS		1.00	1,350.00	1,350.00	4,000.00 *
	Signage at all parks and trails excluding Dundee					1,350.00
	Covers cost of policy and rule signage,, safety-related signage and trail markers					
	Equipment, supplies and parks foreman's tools needed for all parks and trails other than Dundee. Includes bridge replacement materials for Americorps team.		1.00	2,650.00	2,650.00	
	Decrease of \$730 - removed Dundee Park supplies and materials to new account line					

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2022	MANAGER
15210 43210 - ELECTRICITY		1.00	2,900.00		2,900.00 *
Electricity charges at Lippman Park and Manchester courts (lighting) Decrease of \$100 - Dundee electricity was moved to new account line					
15210 43220 - MOTOR FUELS - GASOLINE		1.00	3,200.00		3,200.00 *
Vehicle Fuel for Department's 2 pick-ups (one used by Seasonal help in Summer) and mowing needs Increase \$502 to adjust for increase of gas price					
15210 44400 - PROFESSIONAL SERVICES		1.00	5,050.00		11,875.00 *
Porta-toilets at three locations year round - Lowell, Lippman, and Manchester; seasonal at community park Low projected due to COVID- had units removed for some of the months					
		1.00	1,700.00		1,700.00
Mainely Ticks - Spring and Summer Tick Treatments at Lippman Park and Lincoln Field Decrease of \$1,403 - removed Dundee tick treatment to new account line					
		1.00	.00		.00
Treatment of parking lot at Lippman (Dust Control) Removed Dundee treatment and was added to new account line. TM-2/24/21 - REDUCE \$500 - DUST CONTROL TO BE DONE BY PWD					
Professional services for other		1.00	2,500.00		2,500.00

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2022	MANAGER
park and trail needs - may include electrical services, tree work		1.00	.00		.00
Management Plans for Lowell Preserve and Lippman Park Will work in collaboration with Presumpscot Regional Land Trust; Seeking grant funding through Project Canopy					
TM-2/24/21 REDUCE \$5,000					
Fee for a 3-person team from Maine Conservation Corps to assist in trail planning, bridge and boardwalk construction and boundary line maintenance at Lowell Preserve Will enable us to focus our efforts on improving the trail system at Lowell Preserve as visitors to this facility has increased markedly		1.00	2,625.00		2,625.00
15210 45110 - WATER					
Water Supply at Lippman, Manchester (Skating Rink) and Community Garden Decrease of \$450 - removed Dundee water to new account line		1.00	1,350.00		1,350.00 *
15210 45210 - WASTE DISPOSAL					
Trash disposal services at Dundee Park; have been moved into Public Works budget		1.00	.00		.00

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2022	MANAGER
15210 45310 - BUILDING MAINTENANCE SERVICES		1.00	2,000.00		2,000.00 *
Supplies and materials for park storage buildings/ structures at parks other than Dundee park Decrease of \$3,000 - added Dundee building maintenance to new account line					
15210 45320 - VEHICLE MAINTENANCE SERVICES		1.00	.00		.00 .00
Vehicle repairs for Department's 2 pick ups Low projected - decrease in truck usage due to COVID TM - 2/24/21 - REDUCE \$3,000 - WORK TO BE DONE BY PWD					
15210 45400 - RENTALS		1.00	400.00		400.00 * 400.00
Rental of various machinery to assist Parks Maintenance Foreman in completing parks projects at all parks other than Dundee Park Decrease of \$300 - moving Dundee Park rentals to new account line					
15210 46210 - TELEPHONE & DATA - LANDLINE		1.00	650.00		650.00 * 650.00
Telephone - Park Foreman cell phone Decrease \$820 - Moving Dundee phone and internet to new account line					
TOTAL PARKS & TRAILS					86,729.00
TOTAL GENERAL FUND					86,729.00
GRAND TOTAL					86,729.00

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