

ORG CODE	OBJECT	DESCRIPTION	AMOUNT
15220		DUNDEE	
	41110	REG FULL TIME	
	41120	REG PART TIME	\$ 93,900
	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		\$ 93,900
	HEALTH	HEALTH INSURANCE	
	DENTAL	DENTAL INSURANCE	
	FICA/MED	FICA/MED INSURANCE	\$ 7,183
	W COMP	W COMP INSURANCE	\$ 3,296
	457 COMP	457 COMP INSURANCE	
	MPERS	MPERS INSURANCE	
	INS BUY OUT	INS BUY OUT INSURANCE	
	TOTAL BENEFITS		\$ 10,479
	TOTAL WAGES & BENEFITS		\$ 104,379

2 SEASONAL PARK MANAGERS
8 SEASONAL PARK & GATE ATTENDANTS
3 LIFE3GUARDS

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2022	MANAGER
15220	DUNDEE PARK					
15220	41120 - REGULAR PART-TIME					
	Dundee Staff		1.00	93,900.00		93,900.00 *
	Increase in minimum wage from \$12.00- \$12.15 in January 2021 accounts for increase.					93,900.00
	• Dundee Staff (2 Park Managers, Park & Gate Attendants, Facility Intern) - \$60,000					
	o Current Salary Range - \$12.15 - \$16.80					
	• Facility Intern					
	o 40 hours/week for 14 weeks for \$14.30 hours/week					
	• Lifeguards (If able to recruit and/or train new guards) - \$33,900					
	o Recommend salary Range Increase to compete with surrounding communities and facilitate recruitment process:					
	• FY20 (\$12.25 - \$13.75)					
	• FY21 (\$13.50-\$14.00)					
	• FY22 (\$13.90 - \$14.40)					
	o Propose 3 lifeguards/day for peak hours only (10-6:30)					
	Low projection due to Covid impacts					
15220	43100 - GENERAL SUPPLIES & MATERIALS		1.00	9,200.00		10,000.00 *
	Dundee Supplies and Equipment for all cleaning supplies, paint, hardware and beverages for soda machine .					9,200.00
	Separating Dundee supplies and materials from parks and trails account.		1.00	800.00		800.00

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2022	MANAGER
Dundee Staff Apparel						
15220	43210 - ELECTRICITY		1.00	850.00		850.00 *
	Electricity at Dundee					850.00
15220	43220 - MOTOR FUELS - GASOLINE		1.00	400.00		400.00 *
	Fuel for Dundee lawn mowers and mileage reimbursement for trips to Auburn in personal vehicle (when needed)					400.00
15220	44400 - PROFESSIONAL SERVICES		1.00	700.00		4,100.00 *
	Water Testing at Dundee Park Increase of \$150 to account for increase in water testing protocol					700.00
	Mainely Ticks - Spring and summer tick treatments at Dundee Park		1.00	1,400.00		1,400.00
	Parking lot treatment at Dundee Park (dust control) TM-2/24/21 - DECREASE \$400 TO BE DONE BY PWD		1.00	.00		.00
	Contracted services for other Dundee needs - may include electrical services or tree work		1.00	2,000.00		2,000.00
15220	45110 - WATER		1.00	900.00		900.00 *
	Water at Dundee and plumbing repairs if needed Opening - \$220 Closing/Winterizing - \$330 Repairs - \$80					900.00

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2022	MANAGER
15220 45310 - BUILDING MAINTENANCE SERVICES		1.00	5,500.00		5,500.00 *
Building Maintenance at Dundee park for all buildings and pavilions					
15220 45400 - RENTALS		1.00	200.00		200.00 *
Rental of various machinery to assist Parks Maintenance Foreman in completing parks projects at Dundee Park					
15220 46210 - TELEPHONE & DATA - LANDLINE		1.00	1,350.00		1,350.00 *
Telephone - Phone and internet at Dundee Park					
15220 46990 - CONTRACTED SERVICES - OTHER		1.00	300.00		300.00 *
Contracted Services Production of promotional materials for park					
TOTAL DUNDEE PARK					117,500.00
15330 SUMMERFEST					
15330 43100 - GENERAL SUPPLIES & MATERIALS		1.00	3,450.00		9,750.00 *
Summerfest Fireworks Town Contribution to Summerfest to purchase fireworks. Increase in fee is due to increased tariff on products from China FY18 - \$3,000 FY19 - \$3,000 FY20 - Canceled due to COVID FY21- Still uncertain due to COVID					
Summerfest Tent, Tables and Chair Rentals Town Contribution to Summerfest for tents, tables and chair rentals.					
		1.00	1,000.00		1,000.00