

<b>TOWN FACILITIES AND GROUNDS</b>	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC	FY2022 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	200,085	200,081	255,962	255,574	287,547	287,547	295,735	280,723	280,723	
5112 Permanent Part-Time	-	-	-	-	-	-	-	-	-	
5120 Temporary Part-Time	-	-	-	-	-	-	-	-	-	
5130 Overtime	6,355	6,243	5,000	4,489	3,429	2,562	7,500	7,500	7,500	-
5135 Uniforms	480	480	720	680	1,320	1,320	1,620	1,620	1,620	-
5150 Car Allowance	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	
5160 Sick Leave Buy Back	-	-	-	-	-	-	-	-	-	
<b>Total Salaries</b>	<b>210,520</b>	<b>210,403</b>	<b>265,282</b>	<b>264,343</b>	<b>295,896</b>	<b>295,029</b>	<b>308,455</b>	<b>293,443</b>	<b>293,443</b>	<b>-</b>
<i>Operating</i>										
5210 Energy Utilities	23,699	23,699	30,017	30,017	24,000	23,999	24,000	24,000	24,000	
5239 Vehicle Repair and Maintenance	-	-	-	-	-	-	-	-	-	
5240 Repairs and Maintenance	42,861	42,861	53,412	53,412	50,773	46,909	86,600	86,900	86,900	
5270 Leases and Contracts	66,482	66,482	118,975	118,803	100,080	100,080	80,066	88,128	88,128	
5340 Communications	-	-	-	-	-	-	-	-	-	
5420 Office Supplies	-	-	-	-	-	-	-	-	-	
5423 All Other Supplies	13,844	13,844	15,000	14,894	22,978	22,333	13,800	13,800	13,800	
<b>Total Operating</b>	<b>146,886</b>	<b>146,886</b>	<b>217,404</b>	<b>217,126</b>	<b>197,830</b>	<b>193,320</b>	<b>204,466</b>	<b>212,828</b>	<b>212,828</b>	
<i>Capital Outlay</i>										
5833 Capital Outlay	86,564	86,564	65,229	65,229	47,574	47,574	50,000	35,000	35,000	
<b>Total Capital Outlay</b>	<b>86,564</b>	<b>86,564</b>	<b>65,229</b>	<b>65,229</b>	<b>47,574</b>	<b>47,574</b>	<b>50,000</b>	<b>35,000</b>	<b>35,000</b>	
<b>Total Budget</b>	<b>443,970</b>	<b>443,854</b>	<b>547,915</b>	<b>546,698</b>	<b>541,300</b>	<b>535,924</b>	<b>562,921</b>	<b>541,271</b>	<b>541,271</b>	<b>-</b>

	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 BUDGETED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC	FY2022 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Facilities Manager	1	1	1	1	1	1	
SHEMO Parks Maintenance							
Parks Maintenance	2	3	3	3	3	3	
Parks Laborer/Animal Control							
Seasonal Employees 16 weeks							
<b>Total Staffing</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>

**FISCAL YEAR 2022**

**TOWN FACILITIES AND GROUNDS DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Vincent Bomal	Facilities Manager	8/1/16	10	7	91,802				91,802
Pat Callison	SHMEO Parks Maint.	7/11/12	3A	7	71,255		1,231		72,486
Jamie Gendron	Parks Maint. Craftsman	1/16/12	3	5	69,499		1,000		70,499
Zachery Frontain	Parks Maint. Craftsman	10/13/97	2	2	19,583				19,583
Zachery Frontain	Parks Maint. Craftsman	10/13/97	2	3	26,353				26,353
<b>Total Regular Salaries</b>					278,492	-	2,231	-	280,723

**Permanent Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
<b>Total Permanent Part-Time Salaries</b>					-	-	-	-	-

**Temporary Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
<b>Total Temporary Part-Time Salaries</b>									-

**Overtime**

Name	Position				Amount				Total Benefit
					7,500				7,500
<b>Total Overtime</b>									7,500

**Uniforms**

Name	Position				Amount				Total Benefit
Pat Collison	Facilities Maint. Worker				540				540
Jamie Gendron	Facilities Maint. Worker				540				540
Zachery Frontain	Facilities Maint. Worker				540				540
<b>Total Uniforms</b>					1,620				1,620

**Car Allowance**

Name	Position				Per/Month	# Months			Total Benefit
Vincent Bomal	Facilities Manager				300	12			3,600
<b>Total Car Allowance</b>									3,600

**Sick-Buy Back**

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
								-
<b>Total Sick-Buy Back</b>								-

<b>Department Total</b>									293,443
-------------------------	--	--	--	--	--	--	--	--	---------

**FISCAL YEAR 2022  
TOWN FACILITIES AND GROUNDS DEPARTMENT SALARY INFORMATION BUDGET REQUEST**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Vincent Bomal	Facilities Manager	8/1/16	10	7	91,802				91,802
Pat Callison	SHMEO Parks Maint.	7/11/12	3A	7	71,255		1,231		72,486
Jamie Gendron	Parks Maint. Craftsman	1/16/12	3	5	69,499		1,000		70,499
Zachery Frontain	Parks Maint. Craftsman	10/13/97	2	2	19,583				19,583
Zachery Frontain	Parks Maint. Craftsman	10/13/97	2	3	26,353				26,353
<b>Total Regular Salaries</b>					278,492	-	2,231	-	280,723

**Permanent Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
<b>Total Permanent Part-Time Salaries</b>					-	-	-	-	-

**Temporary Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
<b>Total Temporary Part-Time Salaries</b>									-

**Overtime**

Name	Position				Amount				Total Benefit
					7,500				7,500
<b>Total Overtime</b>									7,500

**Uniforms**

Name	Position				Amount				Total Benefit
Pat Callison	Facilities Maint. Worker				540				540
Jamie Gendron	Facilities Maint. Worker				540				540
Zachery Frontain	Facilities Maint. Worker				540				540
<b>Total Uniforms</b>					1,620				1,620

**Car Allowance**

Name	Position				Per/Month	# Months			Total Benefit
Vincent Bomal	Facilities Manager				300	12			3,600
<b>Total Car Allowance</b>									3,600

**Sick-Buy Back**

Name	Position	Retirement Date			# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
									-
<b>Total Sick-Buy Back</b>									-

<b>Department Total</b>									293,443
-------------------------	--	--	--	--	--	--	--	--	---------

**FISCAL YEAR 2021  
TOWN FACILITIES AND GROUNDS DEPARTMENT SALARY INFORMATION**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Vincent Bomal	Facilities Manager	8/1/16	10	4	7,839				7,839
Vincent Bomal	Facilities Manager	8/1/16	10	5	80,351				80,351
Pat Callison	SHMEO Parks Maint.	7/11/12	3A	7	71,255		1,000		72,255
Jamie Gendron	Parks Maint. Craftsman	1/16/12	3	5	69,499		1,000		70,499
Garin Worth	Parks Maint. Craftsman	10/13/97	2	7	12,533		2,500		15,033
Garin Worth	Parks Maint. Craftsman	10/13/97	2	7	49,758				49,758
<b>Total Regular Salaries</b>					291,235	-	4,500	-	295,735

**Permanent Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
<b>Total Permanent Part-Time Salaries</b>					-	-	-	-	-

**Temporary Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
<b>Total Temporary Part-Time Salaries</b>									-

**Overtime**

Name	Position	Amount	Total Benefit
		7,500	7,500
<b>Total Overtime</b>			7,500

**Uniforms**

Name	Position	Amount	Total Benefit
Pat Collison	Facilities Maint. Worker	540	540
Jamie Gendron	Facilities Maint. Worker	540	540
New Position	Facilities Maint. Worker	540	540
<b>Total Uniforms</b>		1,620	1,620

**Car Allowance**

Name	Position	Per/Month	# Months	Total Benefit
Vincent Bomal	Facilities Manager	300	12	3,600
<b>Total Car Allowance</b>				3,600

**Sick-Buy Back**

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
							-
<b>Total Sick-Buy Back</b>							-

<b>Department Total</b>							308,455
-------------------------	--	--	--	--	--	--	---------

**FISCAL YEAR 2020  
TOWN FACILITIES AND GROUNDS DEPARTMENT SALARY INFORMATION**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Vincent Bomal	Facilities Manager	8/1/16	10	3	6,779				6,779
Vincent Bomal	Facilities Manager	8/1/16	10	4	76,420				76,420
Pat Callison	SHMEO Parks Maint.	7/11/12	3A	7	69,687		1,000		70,687
Jamie Gendron	Parks Maint. Craftsman	1/16/12	3	5	34,254		1,000		35,254
Jamie Gendron	Parks Maint. Craftsman	1/16/12	3	6	29,047				29,047
Garin Worth	Parks Maint. Craftsman	10/13/97	2	7	65,796		2,500		68,296
Extra Day for Leap Year					1,064				1,064
<b>Total Regular Salaries</b>					283,047	-	4,500	-	287,547.14

**Permanent Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
<b>Total Permanent Part-Time Salaries</b>					-	-	-	-	-

**Temporary Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
<b>Total Temporary Part-Time Salaries</b>									-

**Overtime**

Name	Position				Amount				Total Benefit
					3,429				3,429
<b>Total Overtime</b>									3,429

**Uniforms**

Name	Position				Amount				Total Benefit
Pat Collison	Facilities Maint. Worker				440				440
Jamie Gendron	Facilities Maint. Worker				440				440
New Position	Facilities Maint. Worker				440				440
<b>Total Uniforms</b>					1,320				1,320

**Car Allowance**

Name	Position				Per/Month	# Months			Total Benefit
Vincent Bomal	Facilities Manager				300	12			3,600
<b>Total Car Allowance</b>									3,600

**Sick-Buy Back**

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
								-
<b>Total Sick-Buy Back</b>								-

<b>Department Total</b>									295,896
-------------------------	--	--	--	--	--	--	--	--	---------

**DESCRIPTION/DETAIL**

**TOWN FACILITIES AND GROUNDS OPERATING**

*5210 Energy Utilities*

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	<b>FY2022 DEPT REQ</b>	<b>FY2022 TM REC</b>
23,699	23,699	30,017	30,017	24,000	23,999	24,000	<b>24,000</b>	<b>24,000</b>

Electricity and Gas for Recreation Building 24,000 24,000

*Total 5210 Energy Utilities:* 24,000 24,000



**DESCRIPTION/DETAIL**

**TOWN FACILITIES AND GROUNDS OPERATING**

*5240 Repairs and Maintenance*

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	<b>FY2022 DEPT REQ</b>	<b>FY2022 TM REC</b>
42,861	42,861	53,412	53,412	50,773	46,909	86,600	<b>86,900</b>	<b>86,900</b>

Normal repairs to Recreation Facilities and Town Buildings 86,900 86,900

*Total 5240 Repairs and Maintenance:* 86,900 86,900

**DESCRIPTION/DETAIL**

**TOWN FACILITIES AND GROUNDS OPERATING**

*5270 Leases and Contracts*

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
66,482	66,482	118,975	118,803	100,080	100,080	80,066	<b>88,128</b>	<b>88,128</b>

Contract mowing of Fields, Town Building Grounds, and Historic Cemetery: Current contract \$64,066  
 Contract term is April - Nov each year. Projected total cost FY22, 4% Increase \$66,628

66,628 66,628

Fertilizeing and Weed Control: Fields Town Hall, Town Common, Wamesit Park

5,000 5,000

Mulch Town Hall, Annex, Wamesit Park

15,000 15,000

Maintenance of Memorials

1,500 1,500

*Total 5270 Leases and Contracts:*

**88,128 88,128**





**DESCRIPTION/DETAIL**

**TOWN FACILITIES AND GROUNDS OPERATING**

*5423 All Other Supplies*

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	<b>FY2022 DEPT REQ</b>	<b>FY2022 TM REC</b>
13,844	13,844	15,000	14,894	22,978	22,333	13,800	<b>13,800</b>	<b>13,800</b>

Paint for the Fields	11,000	11,000
Tennis and Basketball nets and other equipment		
Field Supplies		
Maintaining Open Space	2,800	2,800
<i>Total 5423 All Other Supplies:</i>	13,800	13,800

**DESCRIPTION/DETAIL**

**TOWN FACILITIES AND GROUNDS OPERATING**

*5833 Capital Outlay*

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	<b>FY2022 DEPT REQ</b>	<b>FY2022 TM REC</b>
86,564	86,564	65,229	65,229	47,574	47,574	50,000	<b>35,000</b>	<b>35,000</b>

New Lawn Mower 20,000 20,000

Replace 4-wheel drive off road vehicle 15,000 15,000

*Total 5833 Capital Outlay:* 35,000 35,000