

TOWN FACILITIES AND GROUNDS	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	FY2020 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	80,329	80,262	106,913	106,745	200,085	200,081	255,962	278,819	278,819	
5112 Permanent Part-Time	-	-	-	-	-	-	-	-	-	
5120 Temporary Part-Time	2,000	1,606	-	-	-	-	-	-	-	
5130 Overtime	2,000	1,755	2,045	2,044	6,355	6,243	5,000	7,500	7,500	
5135 Uniforms	480	480	480	480	480	480	720	1,320	1,320	
5150 Car Allowance	-	-	-	-	3,600	3,600	3,600	3,600	3,600	
5160 Sick Leave Buy Back	-	-	-	-	-	-	-	-	-	
Total Salaries	84,809	84,103	109,438	109,269	210,520	210,403	265,282	291,239	291,239	-
<i>Operating</i>										
5210 Energy Utilities	2,400	2,400	9,741	9,741	23,699	23,699	22,400	24,000	24,000	
5239 Vehicle Repair and Maintenance	-	-	-	-	-	-	-	-	-	
5240 Repairs and Maintenance	5,657	5,185	29,542	29,542	42,861	42,861	50,000	50,000	50,000	
5270 Leases and Contracts	41,438	41,438	43,828	43,827	66,482	66,482	98,272	79,676	79,676	
5340 Communications	534	534	566	566	-	-	-	-	-	
5420 Office Supplies	-	-	-	-	-	-	-	-	-	
5423 All Other Supplies	11,609	11,609	13,347	13,347	13,844	13,844	11,000	13,800	13,800	
Total Operating	61,638	61,166	97,025	97,024	146,886	146,886	181,672	167,476	167,476	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	56,226	55,646	86,564	86,564	66,573	-	-	
Total Capital Outlay	-	-	56,226	55,646	86,564	86,564	66,573	-	-	
Total Budget	146,447	145,269	262,689	261,939	443,970	443,854	513,527	458,715	458,715	-

	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	FY2020 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Facilities Manager	-	-	1	1	1	1	
SHEMO Parks Maintenance	-	-					
Parks Maintenance	1	1	2	3	3	3	
Parks Laborer/Animal Control	1	1					
Seasonal Employees 16 weeks	-	-					
Total Staffing	2	2	3	4	4	4	-

FISCAL YEAR 2020

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	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	57,068		2,500		59,568
Extra Day for Leap Year					1,064				1,064
Total Regular Salaries					274,319	-	4,500	-	278,819

Permanent Part-Time Salaries

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

Temporary Part-Time Salaries

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

Overtime

Name	Position				Amount				Total Benefit
					7,500				7,500
Total Overtime									7,500

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
Total Uniforms					1,320				1,320

Car Allowance

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

Sick-Buy Back

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

Department Total					2				291,239
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**FISCAL YEAR 2020
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	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	57,068		2,500		59,568
Extra Day for Leap Year					1,064				1,064
Total Regular Salaries					274,319	-	4,500	-	278,819

Permanent Part-Time Salaries

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

Temporary Part-Time Salaries

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

Overtime

Name	Position				Amount				Total Benefit
					7,500				7,500
Total Overtime									7,500

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
Total Uniforms					1,320				1,320

Car Allowance

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

Sick-Buy Back

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

Department Total					3				291,239
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FISCAL YEAR 2019
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	2	6,245				6,245
Vincent Bomal	Facilities Manager	8/1/16	10	3	73,153				73,153
Pat Callison	SHMEO Parks Maint.	7/11/12	3A	7	68,154		1,000		69,154
Jamie Gendron	Parks Maint. Craftsman	1/16/12	3	4	44,680		1,000		45,680
Jamie Gendron	Parks Maint. Craftsman	1/16/12	3	5	12,938				12,938
Garin Worth	Parks Maint. Man	10/13/97	2	6/7	48,792				48,792
Total Regular Salaries					253,962	-	2,000	-	255,962

Permanent Part-Time Salaries

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

Temporary Part-Time Salaries

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

Overtime

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
					5,000				5,000
Total Overtime									5,000

Uniforms

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
Pat Collison	Facilities Maint. Worker				240				240

**FISCAL YEAR 2018
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	1	5,662				5,662
Vincent Bomal	Facilities Manager	8/1/16	10	2	69,924				69,924
Pat Callison	Facilities Maint. Worker	7/11/12	3	7	66,942		1,000		67,942
Jamie Gendron	Facilities Maint. Worker	1/16/12	3	3	56,557				56,557
Total Regular Salaries					193,423	-	1,000	-	200,085

Permanent Part-Time Salaries

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

Temporary Part-Time Salaries

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

Overtime

Name	Position				Amount				Total Benefit
					6,355				6,355
Total Overtime									6,355

Uniforms

Name	Position				Amount				Total Benefit
Pat Collison	Facilities Maint. Worker				240				240
Mark Walsh	Facilities Maint. Worker				240				240
Total Uniforms					480				480

Car Allowance

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

Sick-Buy Back

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

Department Total				5					210,520
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DESCRIPTION/DETAIL

TOWN FACILITIES AND GROUNDS OPERATING

5210 Energy Utilities

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
2,400	2,400	9,741	9,741	23,699	23,699	22,400	24,000	24,000

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

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
5,657	5,185	29,542	29,542	42,861	42,861	50,000	50,000	50,000

Normal repairs to Recreation Facilities and Town Buildings 50,000 50,000

Total 5240 Repairs and Maintenance: 50,000 50,000

DESCRIPTION/DETAIL

TOWN FACILITIES AND GROUNDS OPERATING

5270 Leases and Contracts

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
41,438	41,438	43,828	43,827	66,482	66,482	98,272	79,676	79,676

Contract mowing of Fields and Town Building Grounds, Current contract \$56,074
 Contract term is April - Nov each year. Projected total cost FY20 - 58,876
 Mowing contract includes Historic Cemetery. Budget includes additional Cuts \$4,800

63,676 63,676

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

5,000 5,000

Mulch Town Hall, Annex, Wamesit Park

9,500 9,500

Maintenance of Memorials

1,500 1,500

Total 5270 Leases and Contracts: **79,676 79,676**

DESCRIPTION/DETAIL

TOWN FACILITIES AND GROUNDS OPERATING

5423 All Other Supplies

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
11,609	11,609	13,347	13,347	13,844	13,844	11,000	13,800	13,800

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

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
-		56,226	55,646	86,564	86,564	66,573	-	-

Total 5833 Capital Outlay: - -