

TOWN FACILITIES AND GROUNDS	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	93,590	93,232	80,329	80,262	106,913	106,745	199,885	248,761	248,761	
5112 Permanent Part-Time	-	-	-	-	-	-	-	-	-	
5120 Temporary Part-Time	-	-	2,000	1,606	-	-	-	-	-	
5130 Overtime	1,280	168	2,000	1,755	2,045	2,044	2,000	5,000	5,000	
5135 Uniforms	720	720	480	480	480	480	480	720	720	
5150 Car Allowance	-	-	-	-	-	-	3,600	3,600	3,600	
5160 Sick Leave Buy Back	-	-	-	-	-	-	-	-	-	
Total Salaries	95,590	94,120	84,809	84,103	109,438	109,269	205,965	258,081	258,081	-
<i>Operating</i>										
5210 Energy Utilities	2,400	2,400	2,400	2,400	9,741	9,741	22,400	22,400	22,400	
5239 Vehicle Repair and Maintenance	-	-	-	-	-	-	-	-	-	
5240 Repairs and Maintenance	5,200	5,200	5,657	5,185	29,542	29,542	46,500	50,000	50,000	
5270 Leases and Contracts	24,000	24,000	41,438	41,438	43,828	43,827	55,129	76,000	76,000	
5340 Communications	1,174	1,174	534	534	566	566	-	-	-	
5420 Office Supplies	-	-	-	-	-	-	-	-	-	
5423 All Other Supplies	7,310	7,310	11,609	11,609	13,347	13,347	11,000	11,000	11,000	
Total Operating	40,084	40,084	61,638	61,166	97,025	97,024	135,029	159,400	159,400	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	56,226	55,646	52,851	-	-	
Total Capital Outlay	-	-	-	-	56,226	55,646	52,851	-	-	
Total Budget	135,674	134,204	146,447	145,269	262,689	261,939	393,845	417,481	417,481	-

Position	FY2015 BUDGETED FTE	FY2016 BUDGETED FTE	FY2017 BUDGETED FTE	FY2018 BUDGETED FTE	FY2019 DEPT REQ FTE	FY2019 TM REC FTE	FY2019 FIN COM REC FTE
Facilities Manager	-	-	1	1	1	1	
SHEMO Parks Maintenance	-	-					
Parks Maintenance	1	1	2	2	2	3	
Parks Laborer/Animal Control	1	1					
Seasonal Employees 16 weeks	-	-			2	2	
Total Staffing	2	2	3	3	5	6	-

FISCAL YEAR 2019

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	2	6,093				6,093
Vincent Bomal	Facilities Manager	8/1/16	10	3	71,369				71,369
Pat Callison	SHMEO Parks Maint.	7/11/12	3	7	66,492		1,000		67,492
Jamie Gendron	Parks Maint. Craftsman	1/16/12	3	4	43,590		1,000		44,590
Jamie Gendron	Parks Maint. Craftsman	1/16/12	3	5	12,622				12,622
New Position	Parks Maint. Craftsman				46,595				46,595
Total Regular Salaries					246,761	-	2,000	-	248,761

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
					5,000				5,000
Total Overtime									5,000

Uniforms

Name	Position				Amount				Total Benefit
Pat Collison	Facilities Maint. Worker				240				240
Jamie Gendron	Facilities Maint. Worker				240				240
New Position	Facilities Maint. Worker				240				240
Total Uniforms					720				720

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				258,081
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**FISCAL YEAR 2019
TOWN FACILITES 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	2	6,093				6,093
Vincent Bomal	Facilities Manager	8/1/16	10	3	71,369				71,369
Pat Callison	Facilities Maint. Worker	7/11/12	3	7	66,492		1,000		67,492
Jamie Gendron	Facilities Maint. Worker	1/16/12	3	4	43,590		1,000		44,590
Jamie Gendron	Facilities Maint. Worker	1/16/12	3	5	12,622				12,622
New Position	Facilities Maint. Worker				46,595				46,595
Total Regular Salaries					246,761	-	2,000	-	248,761

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
					5,000				5,000
Total Overtime									5,000

Uniforms

Name	Position				Amount				Total Benefit
Pat Collison	Facilities Maint. Worker				240				240
Jamie Gendron	Facilities Maint. Worker				240				240
New Position	Facilities Maint. Worker				240				240
Total Uniforms					720				720

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					258,081				258,081
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**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	56,357				56,357
Total Regular Salaries					193,223	-	1,000	-	199,885

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
					2,000				2,000
Total Overtime									2,000

Uniforms

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

**FISCAL YEAR 2017
TOWN FACILITIES AND GROUNDS DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Pat Callison	Facilities Maint. Worker	7/11/12	3	6	60,837				60,837
Mark Walsh	Facilities Maint. Worker	1/16/12	3	2	42,041				42,041
	Upgrade to SHMEO				4,035				4,035
Total Regular Salaries					106,913	-	-	-	106,913

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
					2,045				2,045
Total Overtime									2,045

Uniforms

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

Sick-Buy Back

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

Department Total									109,438
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DESCRIPTION/DETAIL

TOWN FACILITIES AND GROUNDS OPERATING

5210 Energy Utilities

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
2,400	2,400	2,400	2,400	9,741	9,741	22,400	22,400	22,400

Electricity and Gas for Recreation Building 22,400 22,400

Total 5210 Energy Utilities: 22,400 22,400

DESCRIPTION/DETAIL

TOWN FACILITIES AND GROUNDS OPERATING

5240 Repairs and Maintenance

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
5,200	5,200	5,657	5,185	29,542	29,542	46,500	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

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
24,000	24,000	41,438	41,438	43,828	43,827	55,129	76,000	76,000

Contract mowing of Fields and Town Building Grounds, Current contract \$54,386.40
 Contract term is April - Nov each year. Projected total cost FY19 \$60,000

60,000 60,000

Fertilizeing 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: **76,000 76,000**

DESCRIPTION/DETAIL

TOWN FACILITIES AND GROUNDS OPERATING

5423 All Other Supplies

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
7,310	7,310	11,609	11,609	13,347	13,347	11,000	11,000	11,000

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

DESCRIPTION/DETAIL

TOWN FACILITIES AND GROUNDS OPERATING

5833 Capital Outlay

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
-		-		56,226	55,646	52,851	-	-

Total 5833 Capital Outlay: - -