

| <b>TOWN FACILITIES AND GROUNDS</b>  | FY2014<br>BUDGETED | FY2014<br>EXPENDED | FY2015<br>BUDGETED | FY2015<br>EXPENDED | FY2016<br>BUDGETED | FY2016<br>EXPENDED | FY2017<br>BUDGETED | FY2018<br>DEPT REQ | FY2018<br>TM REC | FY2018<br>FIN COM REC |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|-----------------------|
| <i>Salaries</i>                     |                    |                    |                    |                    |                    |                    |                    |                    |                  |                       |
| 5111 Regular Salaries               | 86,395             | 86,395             | 93,590             | 93,232             | 80,329             | 80,262             | 113,058            | 195,785            | 195,785          |                       |
| 5112 Permanent Part-Time            | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                |                       |
| 5120 Temporary Part-Time            | -                  | -                  | -                  | -                  | 2,000              | 1,606              | -                  | -                  | -                |                       |
| 5130 Overtime                       | 2,000              | 2,000              | 1,280              | 168                | 2,000              | 1,755              | 2,000              | 2,000              | 2,000            |                       |
| 5135 Uniforms                       | -                  | -                  | 720                | 720                | 480                | 480                | 480                | 480                | 480              |                       |
| 5150 Car Allowance                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | 3,600              | 3,600            |                       |
| 5160 Sick Leave Buy Back            | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                |                       |
| <b>Total Salaries</b>               | <b>88,395</b>      | <b>88,395</b>      | <b>95,590</b>      | <b>94,120</b>      | <b>84,809</b>      | <b>84,103</b>      | <b>115,538</b>     | <b>201,865</b>     | <b>201,865</b>   | -                     |
| <i>Operating</i>                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                       |
| 5210 Energy Utilities               | 4,357              | 3,409              | 2,400              | 2,400              | 2,400              | 2,400              | 2,400              | 2,400              | 2,400            |                       |
| 5239 Vehicle Repair and Maintenance | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                |                       |
| 5240 Repairs and Maintenance        | 5,684              | 4,781              | 5,200              | 5,200              | 5,657              | 5,185              | 28,000             | 40,000             | 40,000           |                       |
| 5270 Leases and Contracts           | 21,039             | 16,143             | 24,000             | 24,000             | 41,438             | 41,438             | 23,260             | 26,729             | 26,729           |                       |
| 5340 Communications                 | 632                | 504                | 1,174              | 1,174              | 534                | 534                | 1,100              | -                  | -                |                       |
| 5420 Office Supplies                | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                |                       |
| 5423 All Other Supplies             | 12,885             | 11,619             | 7,310              | 7,310              | 11,609             | 11,609             | 11,000             | 11,000             | 11,000           |                       |
| 5429 Computer Equipment             | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                |                       |
| 5440 Gas/Diesel Fuel                | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                |                       |
| 5515 Program Development            | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                |                       |
| <b>Total Operating</b>              | <b>44,596</b>      | <b>36,456</b>      | <b>40,084</b>      | <b>40,084</b>      | <b>61,638</b>      | <b>61,166</b>      | <b>65,760</b>      | <b>80,129</b>      | <b>80,129</b>    |                       |
| <i>Capital Outlay</i>               |                    |                    |                    |                    |                    |                    |                    |                    |                  |                       |
| 5833 Capital Outlay                 | -                  | -                  | -                  | -                  | -                  | -                  | 16,500             | -                  | -                |                       |
| <b>Total Capital Outlay</b>         | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>16,500</b>      | <b>-</b>           | <b>-</b>         |                       |
| <b>Total Budget</b>                 | <b>132,991</b>     | <b>124,851</b>     | <b>135,674</b>     | <b>134,204</b>     | <b>146,447</b>     | <b>145,269</b>     | <b>197,798</b>     | <b>281,994</b>     | <b>281,994</b>   | -                     |

| Position                     | FY2014<br>BUDGETED<br>FTE | FY2015<br>BUDGETED<br>FTE | FY2016<br>BUDGETED<br>FTE | FY2017<br>BUDGETED<br>FTE | FY2018<br>DEPT REQ<br>FTE | FY2018<br>TM REC<br>FTE | FY2018<br>FIN COM REC<br>FTE |
|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------------|------------------------------|
| Facilities Manager           | -                         | -                         | -                         | 1                         | 1                         | 1                       |                              |
| SHEMO Parks Maintenance      |                           | -                         | -                         |                           |                           |                         |                              |
| Parks Maintenance            | 1                         | 1                         | 1                         | 2                         | 2                         | 2                       |                              |
| Parks Laborer/Animal Control | 1                         | 1                         | 1                         |                           |                           |                         |                              |
| Seasonal Employees 16 weeks  | -                         | -                         | -                         |                           |                           |                         |                              |
| <b>Total Staffing</b>        | <b>2</b>                  | <b>2</b>                  | <b>2</b>                  | <b>3</b>                  | <b>3</b>                  | <b>3</b>                | <b>0</b>                     |

FISCAL YEAR 2018

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    | 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       |
| Mark Walsh                    | Facilities Maint. Worker | 1/16/12   | 3     | 3    | 52,257      |             |              |           | 52,257       |
| <b>Total Regular Salaries</b> |                          |           |       |      | 189,123     | -           | 1,000        | -         | 195,785      |

**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 |
|-----------------------|----------|--|--|--|--------|--|--|--|---------------|
|                       |          |  |  |  | 2,000  |  |  |  | 2,000         |
| <b>Total Overtime</b> |          |  |  |  |        |  |  |  | 2,000         |

**Uniforms**

| Name                  | Position                 |  |  |  | Amount |  |  |  | Total Benefit |
|-----------------------|--------------------------|--|--|--|--------|--|--|--|---------------|
| Pat Collison          | Facilities Maint. Worker |  |  |  | 240    |  |  |  | 240           |
| Mark Walsh            | Facilities Maint. Worker |  |  |  | 240    |  |  |  | 240           |
| <b>Total Uniforms</b> |                          |  |  |  | 480    |  |  |  | 480           |

**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> |  |  |  | 2 |  |  |  |  | 201,865 |
|-------------------------|--|--|--|---|--|--|--|--|---------|

**FISCAL YEAR 2018  
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    | 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       |
| Mark Walsh                    | Facilities Maint. Worker | 1/16/12   | 3     | 3    | 52,257      |             |              |           | 52,257       |
| <b>Total Regular Salaries</b> |                          |           |       |      | 189,123     | -           | 1,000        | -         | 195,785      |

**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 |
|-----------------------|----------|--|--|--|--------|--|--|--|---------------|
|                       |          |  |  |  | 2,000  |  |  |  | 2,000         |
| <b>Total Overtime</b> |          |  |  |  |        |  |  |  | 2,000         |

**Uniforms**

| Name                  | Position                 |  |  |  | Amount |  |  |  | Total Benefit |
|-----------------------|--------------------------|--|--|--|--------|--|--|--|---------------|
| Pat Collison          | Facilities Maint. Worker |  |  |  | 240    |  |  |  | 240           |
| Mark Walsh            | Facilities Maint. Worker |  |  |  | 240    |  |  |  | 240           |
| <b>Total Uniforms</b> |                          |  |  |  | 480    |  |  |  | 480           |

**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> |  |  |  | 3 |  |  |  |  | 201,865 |
|-------------------------|--|--|--|---|--|--|--|--|---------|

**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    | 48,186      |             |              |           | 48,186       |
|                               | Upgrade to SHMEO         |           |       |      | 4,035       |             |              |           | 4,035        |
| <b>Total Regular Salaries</b> |                          |           |       |      | 113,058     | -           | -            | -         | 113,058      |

**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 |
|-----------------------|----------|--|--|--|--------|--|--|--|---------------|
|                       |          |  |  |  | 2,000  |  |  |  | 2,000         |
| <b>Total Overtime</b> |          |  |  |  |        |  |  |  | 2,000         |

**Uniforms**

| Name                  | Position                 |  |  |  | Amount |  |  |  | Total Benefit |
|-----------------------|--------------------------|--|--|--|--------|--|--|--|---------------|
| Pat Collison          | Facilities Maint. Worker |  |  |  | 240    |  |  |  | 240           |
| Mark Walsh            | Facilities Maint. Worker |  |  |  | 240    |  |  |  | 240           |
| <b>Total Uniforms</b> |                          |  |  |  | 480    |  |  |  | 480           |

**FISCAL YEAR 2016  
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     | 5    | 55,994      |             |              |           | 55,994       |
| Tim Sullivan                  | Labor/ACO                | 1/16/12   |       | 4/5  | 24,335      |             |              |           | 24,335       |
| <b>Total Regular Salaries</b> |                          |           |       |      | 80,329      | -           | -            | -         | 80,329       |

**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 |
|---|----------|-----------|-------|------|-------------|-------------|--------------|-----------|--------------|
|   |          |           |       |      | 2,000       |             |              |           | 2,000        |
| <b>Total Temporary Part-Time Salaries</b> |          |           |       |      |             |             |              |           | 2,000        |

**Overtime**

| Name                  | Position |  |  |  | Amount |  |  |  | Total Benefit |
|-----------------------|----------|--|--|--|--------|--|--|--|---------------|
|                       |          |  |  |  | 2,000  |  |  |  | 2,000         |
| <b>Total Overtime</b> |          |  |  |  |        |  |  |  | 2,000         |

**Uniforms**

| Name                  | Position                 |  |  |  | Amount |  |  |  | Total Benefit |
|-----------------------|--------------------------|--|--|--|--------|--|--|--|---------------|
| Pat Collison          | Facilities Maint. Worker |  |  |  | 240    |  |  |  | 240           |
| Tim Sullivan          | Labor/ACO                |  |  |  | 240    |  |  |  | 240           |
| <b>Total Uniforms</b> |                          |  |  |  | 480    |  |  |  | 480           |

**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> |  |  |  |  |  |  |  |  | 84,809 |
|-------------------------|--|--|--|--|--|--|--|--|--------|

**DESCRIPTION/DETAIL**

**TOWN FACILITIES AND GROUNDS OPERATING**

*5210 Energy Utilities*

| FY2014<br>BUDGETED | FY2014<br>EXPENDED | FY2015<br>BUDGETED | FY2015<br>EXPENDED | FY2016<br>BUDGETED | FY2016<br>EXPENDED | FY2017<br>BUDGETED | <b>FY2018<br/>DEPT REQ</b> | <b>FY2018<br/>TM REC</b> |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 4,357              | 3,409              | 2,400              | 2,400              | 2,400              | 2,400              | 2,400              | <b>2,400</b>               | <b>2,400</b>             |

Electricity and Gas for Recreation Building 2,400 2,400

*Total 5210 Energy Utilities:* 2,400 2,400



**DESCRIPTION/DETAIL**

**TOWN FACILITIES AND GROUNDS OPERATING**

*5240 Repairs and Maintenance*

| FY2014<br>BUDGETED | FY2014<br>EXPENDED | FY2015<br>BUDGETED | FY2015<br>EXPENDED | FY2016<br>BUDGETED | FY2016<br>EXPENDED | FY2017<br>BUDGETED | FY2018<br>DEPT REQ | FY2018<br>TM REC |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| 5,684              | 4,781              | 5,200              | 5,200              | 5,657              | 5,185              | 28,000             | <b>40,000</b>      | <b>40,000</b>    |

Normal repairs to Recreation Facilities and Town Buildings 40,000 40,000

*Total 5240 Repairs and Maintenance:* 40,000 40,000

**DESCRIPTION/DETAIL**

**TOWN FACILITIES AND GROUNDS OPERATING**

*5270 Leases and Contracts*

| FY2014<br>BUDGETED | FY2014<br>EXPENDED | FY2015<br>BUDGETED | FY2015<br>EXPENDED | FY2016<br>BUDGETED | FY2016<br>EXPENDED | FY2017<br>BUDGETED | FY2018<br>DEPT REQ | FY2018<br>TM REC |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| 21,039             | 16,143             | 24,000             | 24,000             | 41,438             | 41,438             | 23,260             | <b>26,729</b>      | <b>26,729</b>    |

Contract mowing of Fields and Town Building Grounds, project total cost FY17 \$52,410  
 The projected contract increase is 2% for a total FY18 cost of 53,458  
 (50% paid from the General Fund and 50% paid from the Recreation Revolving Fund)

*Total 5270 Leases and Contracts:* **26,729** **26,729**





**DESCRIPTION/DETAIL**

**TOWN FACILITIES AND GROUNDS OPERATING**

*5423 All Other Supplies*

| FY2014<br>BUDGETED | FY2014<br>EXPENDED | FY2015<br>BUDGETED | FY2015<br>EXPENDED | FY2016<br>BUDGETED | FY2016<br>EXPENDED | FY2017<br>BUDGETED | <b>FY2018<br/>DEPT REQ</b> | <b>FY2018<br/>TM REC</b> |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 12,885             | 11,619             | 7,310              | 7,310              | 11,609             | 11,609             | 11,000             | <b>11,000</b>              | <b>11,000</b>            |

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

**DESCRIPTION/DETAIL**

**TOWN FACILITIES AND GROUNDS OPERATING**

*5429 Computer Equipment*

| FY2014<br>BUDGETED | FY2014<br>EXPENDED | FY2015<br>BUDGETED | FY2015<br>EXPENDED | FY2016<br>BUDGETED | FY2016<br>EXPENDED | FY2017<br>BUDGETED | <b>FY2018<br/>DEPT REQ</b> | <b>FY2018<br/>TM REC</b> |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| -                  | -                  | -                  |                    | -                  |                    | -                  | -                          | -                        |

*Total 5429 Computer Equipment:* - -

**DESCRIPTION/DETAIL**

**TOWN FACILITIES AND GROUNDS OPERATING**

*5440 Gas and Diesel*

| FY2014<br>BUDGETED | FY2014<br>EXPENDED | FY2015<br>BUDGETED | FY2015<br>EXPENDED | FY2016<br>BUDGETED | FY2016<br>EXPENDED | FY2017<br>BUDGETED | FY2018<br>DEPT REQ | FY2018<br>TM REC |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| -                  | -                  | -                  |                    | -                  |                    | -                  | -                  | -                |

**Line-Item move to DPW Fleet Budget Gas and Diesel Line-Item**

*Total 5440 Gas and Diesel:* - -

**DESCRIPTION/DETAIL**

**TOWN FACILITIES AND GROUNDS OPERATING**

*5515 Program Development*

| FY2014<br>BUDGETED | FY2014<br>EXPENDED | FY2015<br>BUDGETED | FY2015<br>EXPENDED | FY2016<br>BUDGETED | FY2016<br>EXPENDED | FY2017<br>BUDGETED | <b>FY2018<br/>DEPT REQ</b> | <b>FY2018<br/>TM REC</b> |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| -                  | -                  | -                  |                    | -                  |                    | -                  | -                          | -                        |

*Total 5515 Program Development:* - -

