

TOWN FACILITIES AND GROUNDS	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC	FY2023 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	255,962	255,574	287,547	287,547	253,718	252,623	292,119	280,294	280,294	
5112 Permanent Part-Time	-	-	-	-	-	-	-	-	-	
5120 Temporary Part-Time	-	-	-	-	-	-	-	-	-	
5130 Overtime	5,000	4,489	3,429	2,562	12,700	11,690	7,500	7,500	7,500	-
5135 Uniforms	720	680	1,320	1,320	1,620	1,080	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	-	-	-	-	-	-	-	-	-	
Total Salaries	265,282	264,343	295,896	295,029	271,638	268,993	304,839	293,014	293,014	-
<i>Operating</i>										
5210 Energy Utilities	30,017	30,017	24,000	23,999	31,472	31,467	24,000	32,000	32,000	
5239 Vehicle Repair and Maintenance	-	-	-	-	-	-	-	-	-	
5240 Repairs and Maintenance	53,412	53,412	50,773	46,909	136,618	136,136	86,900	86,900	86,900	
5270 Leases and Contracts	118,975	118,803	100,080	100,080	94,751	94,751	88,128	94,293	94,293	
5340 Communications	-	-	-	-	-	-	-	-	-	
5420 Office Supplies	-	-	-	-	-	-	-	-	-	
5423 All Other Supplies	15,000	14,894	22,978	22,333	30,194	30,194	13,800	13,800	13,800	
Total Operating	217,404	217,126	197,830	193,320	293,035	292,549	212,828	226,993	226,993	
<i>Capital Outlay</i>										
5833 Capital Outlay	65,229	65,229	47,574	47,574	50,000	49,955	35,000	-	-	
Total Capital Outlay	65,229	65,229	47,574	47,574	50,000	49,955	35,000	-	-	
Total Budget	547,915	546,698	541,300	535,924	614,673	611,496	552,667	520,007	520,007	-

	FY2019 BUDGETED	FY2020 BUDGETED	FY2021 BUDGETED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC	FY2023 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Facilities Manager	1	1	1	1	1	1	
SHEMO Parks Maintenance							
Parks Maintenance	3	3	3	3	3	3	
Parks Laborer/Animal Control							
Seasonal Employees 16 weeks							
Total Staffing	4	4	4	4	4	4	-

FISCAL YEAR 2023

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	98,388		1,000		99,388
Pat Callison	SHMEO Parks Maint.	7/11/12	3A	7	78,618		1,700		80,318
Zachery Frontain	Park HMEO	12/7/12	3	5	23,603		-		23,603
Zachery Frontain	Park HMEO	10/13/20	2	2	30,319				30,319
Vacant	Parks Maint. Craftsman				46,666				46,666
									-
Total Regular Salaries					277,594	-	2,700	-	280,294

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				540				540
	Facilities Maint. Worker				540				540
Zachery Frontain	Facilities Maint. Worker				540				540
Total Uniforms					1,620				1,620

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									293,014
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**FISCAL YEAR 2023
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	98,388		1,000		99,388
Pat Callison	SHMEO Parks Maint.	7/11/12	3A	7	78,618		1,700		80,318
Zachery Frontain	Park HMEO	12/7/12	3	5	23,603		-		23,603
Zachery Frontain	Park HMEO	10/13/20	2	2	30,319				30,319
Vacant	Parks Maint. Craftsman				46,666				46,666
									-
Total Regular Salaries					277,594	-	2,700	-	280,294

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				540				540
	Facilities Maint. Worker				540				540
Zachery Frontain	Facilities Maint. Worker				540				540
Total Uniforms					1,620				1,620

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									293,014
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**FISCAL YEAR 2022
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	7	93,868		1,000		94,868
Pat Callison	SHMEO Parks Maint.	7/11/12	3A	7	76,888		1,331		78,219
Jamie Gendron	Parks Maint. Craftsman	1/16/12	3	5	71,063		1,000		72,063
Zachery Frontain	Parks Maint. Craftsman	10/13/20	2	2	20,024				20,024
Zachery Frontain	Parks Maint. Craftsman	10/13/20	2	3	26,946				26,946
									-
Total Regular Salaries					288,788	-	3,331	-	292,119

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				540				540

**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	10/13/20	2	7	12,533		2,500		15,033
Garin Worth	Parks Maint. Craftsman	10/13/20	2	7	7,741				7,741
Total Regular Salaries									253,718

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
		12,700	12,700
Total Overtime			12,700

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
Total Uniforms		1,620	1,620

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									271,638
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DESCRIPTION/DETAIL

TOWN FACILITIES AND GROUNDS OPERATING

5210 Energy Utilities

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
30,017	30,017	24,000	23,999	31,472	31,467	24,000	32,000	32,000

Electricity and Gas for Recreation Building 32,000 32,000

Total 5210 Energy Utilities: 32,000 32,000

DESCRIPTION/DETAIL

TOWN FACILITIES AND GROUNDS OPERATING

5239 Vehicle Repairs and Maintenance

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
-	-	-	-	-	-	-	-	-

Line-Item move to DPW Fleet Budget Equipment Maintenance Line-Item

Total 5239 Vehicle Repairs and Maintenance: - -

DESCRIPTION/DETAIL

TOWN FACILITIES AND GROUNDS OPERATING

5240 Repairs and Maintenance

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
53,412	53,412	50,773	46,909	136,618	136,136	86,900	86,900	86,900

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

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
118,975	118,803	100,080	100,080	94,751	94,751	88,128	94,293	94,293

Contract mowing of Fields, Town Building Grounds, and Historic Cemetery: Current contract \$66,628
Contract term is April - Nov each year. Projected total cost FY23, 4% Increase \$69,293

69,293 69,293

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

World War II - Town Hall 750 750

Helen Keller Memorial and Plaque 750 750

Town Hall Stones WWI/WWII, Vietnam - Town Common 870 870

Wamesit Indian 1,480 1,480

9/11 Memorial and Library 1,150 1,150

Total 5270 Leases and Contracts: **94,293 94,293**

DESCRIPTION/DETAIL

TOWN FACILITIES AND GROUNDS OPERATING

5340 Communications

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
-	-	-	-	-	-	-	-	-

(Parks Workers Cellphones Moved to Town Hall Budget)

Total 5340 Communications: - -

DESCRIPTION/DETAIL

TOWN FACILITIES AND GROUNDS OPERATING

5420 Office Supplies

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
-	-	-	-	-	-	-	-	-

Normal office supply

Total 5420 Office Supplies: - -

DESCRIPTION/DETAIL

TOWN FACILITIES AND GROUNDS OPERATING

5423 All Other Supplies

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
15,000	14,894	22,978	22,333	30,194	30,194	13,800	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

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
65,229	65,229	47,574	47,574	50,000	49,955	35,000	-	-

New Lawn Mower

Replace 4-wheel drive off road vehicle

Total 5833 Capital Outlay:

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