

TOWN FACILITIES AND GROUNDS	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	FY2026 FIN COM REC
<i>Salaries</i>										
5111Regular Salaries	\$ 292,119	\$ 269,741	\$ 275,594	\$ 275,553	\$ 301,430	\$ 298,874	\$ 327,412	\$ 333,533	\$ 333,533	
5112Permanent Part-Time	-	-	-	-	-	-	-	-	-	
5120Temporary Part-Time	-	-	-	-	-	-	-	-	-	
5130Overtime	15,893	15,893	12,684	12,684	7,500	4,365	7,500	7,500	7,500	-
5135Uniforms	1,620	1,620	1,136	1,080	1,620	1,080	1,620	2,100	2,100	-
5150Car Allowance	3,600	3,600	3,600	3,600	4,200	4,200	4,200	4,200	4,200	
5160Sick Leave Buy Back	-	-	-	-	-	-	-	-	-	
Total Salaries	\$ 313,232	\$ 290,854	\$ 293,014	\$ 292,917	\$ 314,750	\$ 308,519	\$ 340,732	\$ 347,333	\$ 347,333	\$ -
<i>Operating</i>										
5210Energy Utilities	\$ 38,149	\$ 26,062	\$ 33,062	\$ 28,361	\$ 32,309	\$ 32,220	\$ 32,000	\$ 32,500	\$ 32,500	
5239Vehicle Repair and Maintenance	-	-	-	-	-	-	-	-	-	
5240Repairs and Maintenance	148,974	127,899	156,089	136,724	142,040	142,040	86,900	86,900	86,900	
5270Leases and Contracts	108,894	99,824	120,276	110,329	97,265	97,185	99,948	111,818	111,818	
5340Communications	-	-	-	-	-	-	-	-	-	
5420Office Supplies	-	-	-	-	-	-	-	-	-	
5423All Other Supplies	24,189	20,239	18,875	17,180	14,066	14,066	13,800	14,200	14,200	
Total Operating	\$ 320,205	\$ 274,024	\$ 328,302	\$ 292,594	\$ 285,679	\$ 285,510	\$ 232,648	\$ 245,418	\$ 245,418	
<i>Capital Outlay</i>										
5833Capital Outlay	35,000	34,191	-	-	34,236	34,236	-	-	-	
Total Capital Outlay	35,000	34,191	-	-	34,236	34,236	-	-	-	
Total Budget	\$ 668,437	\$ 599,068	\$ 621,316	\$ 585,511	\$ 634,665	\$ 628,265	\$ 573,380	\$ 592,751	\$ 592,751	\$ -

	FY2022 BUDGETED	FY2023 BUDGETED	FY2024 BUDGETED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	FY2026 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 2026

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	10	111,054	-	1,500	-	112,555
Pat Callison	Working Foreman	7/11/12	Group 4	7	87,702	-	2,200	-	89,903
Bryan O'Keefe	Parks Maint. Craftsman	11/7/22	Group 2	7	65,538	-	-	-	65,538
Christopher Hands	Parks Maint. Craftsman	10/16/23	Group 2	7	65,538	-	-	-	65,538
									-
									-
Total Regular Salaries					329,833	-	3,700	-	333,533

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 Callison	Facilities Maint. Worker				700				700
Bryan O'Keefe	Facilities Maint. Worker				700				700
Vacant	Facilities Maint. Worker				700				700
Total Uniforms					2,100				2,100

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Vincent Bomal	Facilities Manager				350	12			4,200

Total Car Allowance									4,200
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Sick-Buy Back

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

Department Total								347,333
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**FISCAL YEAR 2026
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	10	111,054		1,500		112,555
Pat Callison	Working Foreman	7/11/12	Group 4	7	87,702		2,200		89,903
Bryan O'Keefe	Parks Maint. Craftsman	11/7/22	Group 2	7	65,538		-		65,538
Christopher Hands	Parks Maint. Craftsman	10/16/23	Group 2	7	65,538		-		65,538
									-
Total Regular Salaries					329,833	-	3,700	-	333,533

FY25 Budget	Budget Chg	% Chg
109,645	2,909	2.65%
87,563	2,339	2.67%
63,940	1,598	2.50%
66,264	(726)	-1.10%
-		
327,412	6,121	1.87%

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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					-	-	-	-	-

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Overtime

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

7,500	-	0.00%
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Uniforms

Name	Position	Amount	Total Benefit
Pat Callison	Facilities Maint. Worker	700	700
Bryan O'Keefe	Facilities Maint. Worker	700	700
Vacant	Facilities Maint. Worker	700	700
Total Uniforms		2,100	2,100

1,620	480	29.63%
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Car Allowance

Name	Position	Per/Month	# Months	Total Benefit
Vincent Bomal	Facilities Manager	350	12	4,200
Total Car Allowance				4,200

4,200	-	0.00%
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Sick-Buy Back

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

Department Total									347,333
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340,732	6,601	1.94%
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FISCAL YEAR 2025

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	9	108,345		1,300		109,645
Pat Callison	Working Foreman	7/11/12	3A	7	85,563		2,000		87,563
Bryan O'Keefe	Parks Maint. Craftsman	11/7/22	2	7	63,940				63,940
Christopher Hands	Parks Maint. Craftsman	10/21/2023	2	5	18,636				18,636
Christopher Hands	Parks Maint. Craftsman	10/21/2023	2	6	47,628				47,628
									-
Total Regular Salaries					324,112	-	3,300	-	327,412

Overtime

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

Uniforms

Name	Position				Amount				Total Benefit
Pat Callison	Facilities Maint. Worker				540				540
Bryan O'Keefe	Facilities Maint. Worker				540				540
Vacant	Facilities Maint. Worker				540				540
Total Uniforms					1,620				1,620

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Vincent Bomal	Facilities Manager				350	12			4,200
Total Car Allowance									4,200

Department Total									340,732
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**FISCAL YEAR 2024
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	9	103,115		1,000		104,115
Pat Callison	Working Foreman	7/11/12	3A	7	83,476		1,700		85,176
Bryan O'Keefe	Parks Maint. Craftsman	11/7/22	2	7	62,378				62,378
William Thurston	Park HMEO	12/21/2022	3	5	32,536				32,536
William Thurston	Park HMEO	12/21/2022	3	6	17,225				17,225
									-
Total Regular Salaries					298,730	-	2,700	-	301,430

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 Callison	Facilities Maint. Worker				540				540
Bryan O'Keefe	Facilities Maint. Worker				540				540
Vacant	Facilities Maint. Worker				540				540
Total Uniforms					1,620				1,620

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Vincent Bomal	Facilities Manager				350	12			4,200

Total Car Allowance									4,200
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Sick-Buy Back

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

Department Total								314,750
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DESCRIPTION/DETAIL

TOWN FACILITIES AND GROUNDS OPERATING

5210Energy Utilities

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
38,149	26,062	33,062	28,361	32,309	32,220	32,000	32,500	32,500

Electricity and Gas for Recreation Building 32,500 32,500

Total 5210 Energy Utilities: 32,500 32,500

DESCRIPTION/DETAIL

TOWN FACILITIES AND GROUNDS OPERATING

5239 Vehicle Repairs and Maintenance

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 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

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
148,974	127,899	156,089	136,724	142,040	142,040	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

5270Leases and Contracts

	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg
	108,894	99,824	120,276	110,329	97,265	97,185	99,948	111,818	111,818	11,870	11.88%
Contract mowing of Fields, Town Building Grounds, State Hospital Cemeter and Historic Cemetery											
Contract term is April - Nov each year. Current Contract cost FY25 \$77,133											
Projected 4% Increase Contract for FY26 \$80,218											
							74,948	80,218	80,218	5,270	7.03%
Fertilizeing and Weed Control: Fields, Town Hall, Town Common, Wamesit Park											
							5,000	14,100	14,100	9,100	182.00%
Mulch Town Hall, Annex, Wamesit Park											
							15,000	17,000	17,000	2,000	13.33%
Maintenance of Memorials											
								500	500	500	#DIV/0!
							750			(750)	-100.00%
							750			(750)	-100.00%
							870			(870)	-100.00%
							1,480			(1,480)	-100.00%
							1,150			(1,150)	-100.00%
							99,948	111,818	111,818	11,870	11.88%

Total 5270 Leases and Contracts:

DESCRIPTION/DETAIL

TOWN FACILITIES AND GROUNDS OPERATING

5340 Communications

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
-	-	-	-	-	-	-	-	-

(Parks Workers Cellphones Moved to Town Hall Budget)

Total 5340 Communications: - -

DESCRIPTION/DETAIL

TOWN FACILITIES AND GROUNDS OPERATING

5420 Office Supplies

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
-	-	-	-	-	-	-	-	-

Normal office supply

Total 5420 Office Supplies: - -

DESCRIPTION/DETAIL

TOWN FACILITIES AND GROUNDS OPERATING

5423 All Other Supplies

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
24,189	20,239	18,875	17,180	14,066	14,066	13,800	14,200	14,200
			Paint for the Fields			11,000	9,000	9,000
			Tennis and Basketball nets and other equipment				200	200
			Field Supplies				5,000	5,000
			Maintaining Open Space			2,800		
			<i>Total 5423 All Other Supplies:</i>			13,800	14,200	14,200

