

TOWN FACILITIES AND GROUNDS	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC	FY2024 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	287,547	287,547	253,718	252,623	292,119	269,741	280,294	321,430	321,430	
5112 Permanent Part-Time	-	-	-	-	-	-	-	-	-	
5120 Temporary Part-Time	-	-	-	-	-	-	-	-	-	
5130 Overtime	3,429	2,562	12,700	11,690	15,893	15,893	7,500	7,500	7,500	-
5135 Uniforms	1,320	1,320	1,620	1,080	1,620	1,620	1,620	1,620	1,620	-
5150 Car Allowance	3,600	3,600	3,600	3,600	3,600	3,600	3,600	4,200	4,200	
5160 Sick Leave Buy Back	-	-	-	-	-	-	-	-	-	
Total Salaries	295,896	295,029	271,638	268,993	313,232	290,854	293,014	334,750	334,750	-
<i>Operating</i>										
5210 Energy Utilities	24,000	16,527	31,472	17,318	38,149	26,062	32,000	32,000	32,000	
5239 Vehicle Repair and Maintenance	-	-	-	-	-	-	-	-	-	
5240 Repairs and Maintenance	50,773	33,708	136,618	101,047	148,974	127,899	86,900	86,900	86,900	
5270 Leases and Contracts	100,080	83,201	94,751	75,077	108,894	99,824	94,293	97,065	97,065	
5340 Communications	-	-	-	-	-	-	-	-	-	
5420 Office Supplies	-	-	-	-	-	-	-	-	-	
5423 All Other Supplies	22,978	8,133	30,194	19,805	24,189	20,239	13,800	13,800	13,800	
Total Operating	197,830	141,568	293,035	213,247	320,205	274,024	226,993	229,765	229,765	
<i>Capital Outlay</i>										
5833 Capital Outlay	47,574	47,574	50,000	49,955	35,000	34,191	-	-	-	
Total Capital Outlay	47,574	47,574	50,000	49,955	35,000	34,191	-	-	-	
Total Budget	541,300	484,172	614,673	532,195	668,437	599,068	520,007	564,515	564,515	-

	FY2020 BUDGETED	FY2021 BUDGETED	FY2022 BUDGETED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC	FY2024 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 2024
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	103,115		1,000		104,115
Pat Callison	SHMEO Parks Maint.	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	37,225				37,225
Total Regular Salaries					318,730	-	2,700	-	321,430

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

Sick-Buy Back

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

Department Total									334,750
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**FISCAL YEAR 2024
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	9	103,115		1,000		104,115
Pat Callison	SHMEO Parks Maint.	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	37,225				37,225
Total Regular Salaries									321,430

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

Car Allowance

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

Sick-Buy Back

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

Department Total									334,750
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**FISCAL YEAR 2023
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	8/1/2016	10	8	98,388		1,000		99,388
Pat Callison	SHMEO Parks Maint.	7/11/2012	3A	7	78,618		1,700		80,318
Zachery Frontain	Parks Maint. Craftsman	10/13/20	2	3	32,044	Partial Salary Left in Oct			32,044
William Thurston	Park HMEO	12/21/2022	3	5	32,956	Partial Salary Hired in Dec			32,956
Brian O'Keefe	Parks Maint. Craftsman	11/7/2022	2	7	35,588	Partial Salary Hired in Nov			35,588
									-
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

**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	6	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
					15,893				15,893
Total Overtime									15,893

Uniforms

Name	Position				Amount				Total Benefit
Pat Collison	Facilities Maint. Worker				540				540
Jamie Gendron	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									313,232
Department Total									-

DESCRIPTION/DETAIL

TOWN FACILITIES AND GROUNDS OPERATING

5210 Energy Utilities

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
24,000	16,527	31,472	17,318	38,149	26,062	32,000	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

5240 Repairs and Maintenance

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
50,773	33,708	136,618	101,047	148,974	127,899	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

5423 All Other Supplies

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
22,978	8,133	30,194	19,805	24,189	20,239	13,800	13,800	13,800
			11,000	Paint for the Fields Tennis and Basketball nets and other equipment Field Supplies			11,000	11,000
			2,800	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

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
47,574	47,574	50,000	49,955	35,000	34,191	-	-	-

Total 5833 Capital Outlay: - -