

TOWN FACILITIES AND GROUNDS	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC	FY2025 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	253,718	252,623	292,119	269,741	275,594	275,553	321,430	318,536	318,536	
5112 Permanent Part-Time	-	-	-	-	-	-	-	-	-	
5120 Temporary Part-Time	-	-	-	-	-	-	-	-	-	
5130 Overtime	12,700	11,690	15,893	15,893	12,684	12,684	7,500	7,500	7,500	-
5135 Uniforms	1,620	1,080	1,620	1,620	1,136	1,080	1,620	1,620	1,620	-
5150 Car Allowance	3,600	3,600	3,600	3,600	3,600	3,600	4,200	4,200	4,200	
5160 Sick Leave Buy Back	-	-	-	-	-	-	-	-	-	
Total Salaries	271,638	268,993	313,232	290,854	293,014	292,917	334,750	331,856	331,856	-
<i>Operating</i>										
5210 Energy Utilities	31,472	17,318	38,149	26,062	33,062	28,361	32,000	32,000	32,000	
5239 Vehicle Repair and Maintenance	-	-	-	-	-	-	-	-	-	
5240 Repairs and Maintenance	136,618	101,047	148,974	127,899	156,089	136,724	86,900	86,900	86,900	
5270 Leases and Contracts	94,751	75,077	108,894	99,824	120,276	110,329	97,065	99,948	99,948	
5340 Communications	-	-	-	-	-	-	-	-	-	
5420 Office Supplies	-	-	-	-	-	-	-	-	-	
5423 All Other Supplies	30,194	19,805	24,189	20,239	18,875	17,180	13,800	13,800	13,800	
Total Operating	293,035	213,247	320,205	274,024	328,302	292,594	229,765	232,648	232,648	
<i>Capital Outlay</i>										
5833 Capital Outlay	50,000	49,955	35,000	34,191	-	-	34,236	-	-	
Total Capital Outlay	50,000	49,955	35,000	34,191	-	-	34,236	-	-	
Total Budget	614,673	532,195	668,437	599,068	621,316	585,511	598,751	564,504	564,504	-

	FY2021 BUDGETED	FY2022 BUDGETED	FY2023 BUDGETED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC	FY2025 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 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	105,703		1,000		106,703
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	62,380				62,380
Christopher Hands	Parks Maint. Craftsman	12/21/2022	2	5	17,811				17,811
Christopher Hands	Parks Maint. Craftsman	12/21/2022	2	6	46,466				46,466
Total Regular Salaries					315,836	-	2,700	-	318,536

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									331,856
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**FISCAL YEAR 2025
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	105,703		1,000		106,703
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	62,380				62,380
Christopher Hands	Parks Maint. Craftsman	12/21/2022	2	5	17,811				17,811
Christopher Hands	Parks Maint. Craftsman	12/21/2022	2	6	46,466				46,466
Total Regular Salaries									318,536

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									331,856
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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	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

**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	28,256	Partial Salary Hired in Dec			28,256
Brian O'Keefe	Parks Maint. Craftsman	11/7/2022	2	7	35,588	Partial Salary Hired in Nov			35,588
									-
Total Regular Salaries					272,894	-	2,700	-	275,594

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
					12,684				12,684
Total Overtime									12,684

Uniforms

Name	Position				Amount				Total Benefit
Pat Collison	Facilities Maint. Worker				540				540
	Facilities Maint. Worker				56				56
Zachery Frontain	Facilities Maint. Worker				540				540
Total Uniforms					1,136				1,136

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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DESCRIPTION/DETAIL

TOWN FACILITIES AND GROUNDS OPERATING

5210 Energy Utilities

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
31,472	17,318	38,149	26,062	33,062	28,361	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

5239 Vehicle Repairs and Maintenance

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 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

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
136,618	101,047	148,974	127,899	156,089	136,724	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

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
94,751	75,077	108,894	99,824	120,276	110,329	97,065	99,948	99,948

Contract mowing of Fields, Town Building Grounds, and Historic Cemetery: Current contract \$72,065
 Contract term is April - Nov each year. Projected total cost FY23 69,293 plus a 4% Increase \$74,948

74,948 74,948

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: **99,948 99,948**

DESCRIPTION/DETAIL

TOWN FACILITIES AND GROUNDS OPERATING

5340 Communications

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
-	-	-	-	-	-	-	-	-

(Parks Workers Cellphones Moved to Town Hall Budget)

Total 5340 Communications: - -

DESCRIPTION/DETAIL

TOWN FACILITIES AND GROUNDS OPERATING

5423 All Other Supplies

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
30,194	19,805	24,189	20,239	18,875	17,180	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

