



TOWN OF TEWKSBURY

1009 MAIN STREET
TEWKSBURY, MASSACHUSETTS 01876

DEPARTMENT OF COMMUNITY DEVELOPMENT

STEVEN J. SADWICK, AICP
DIRECTOR

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To: Richard Montuori, Town Manager
From: Steve Sadwick,  Director
Date: December 16, 2015
Re: FY17—Community Development, Building and Health Department Budgets

The Tewksbury Department of Community Development includes the Planning and Conservation Office, the Building Department and the Health Department. Enclosed are the budgets for all three departments. Administratively, the Director of Community Development oversees all 3 departments and provides general supervision among all 3 departments. Where possible, the 3 departments share resources and collaborate on customer service. The Planning and Conservation Office is staffed by the Director, Executive Secretary, and the Planner/Conservation Administrator. These three individuals provide support to the Planning Board, Zoning Board of Appeals, Conservation Commission, Community Preservation Committee, Local Housing Partnership, Economic Development Committee, Green Committee, and Historic Commission.

On behalf of the Planning Board, the Office has processed 28 special permits in 2015. On behalf of the Zoning Board of Appeals, the Office has processed 25 variance and special permit requests. Through the variances and special permits granted, value is added to the Town's tax base.

The Conservation Commission support includes processing notices of intent, wetland delineations and certificates of compliance under the State Wetland Act, River Protection Act and the Tewksbury Wetland Protection Bylaw.

Support for the Community Preservation Committee includes assisting and preparing applications for Community Preservation funding and general administrative support of the Committee.

Staff is implementing the Green Community Program on behalf of the Green Committee. This includes energy conservation measures that are being implemented in municipal and school buildings.

Priorities across the 3 departments include the following:

- a) Building—Increasing the Local Building Inspector Hours from 20 to 40 hours/ week.

- b) Health—
 - 1) Upgrade Senior Clerk Secretary position to Administrative Assistant
 - 2) Inspection software
 - 3) Color copier
- c) Community Development— Adequate overlap of salaries in the hiring process for retiring Executive Secretary position.

Narratives from Building Department and Health Department are enclosed.

I look forward to discussing the FY17 Community Development, Building and Health Department budgets.

Enc.

COMMUNITY DEVELOPMENT	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC	FY2017 FIN COM REC
<i>Salaries</i>										
5103 Elected Salaries	4,140	4,140	4,140	4,140	4,140	4,140	4,140	4,140	4,140	4,140
5111 Regular	201,499	191,347	204,599	204,138	214,655	214,655	224,645	234,303	234,303	
5120 Temporary Part-Time	7,832	7,684	6,738	5,651	9,305	9,246	9,403	9,879	9,879	
5150 Car Allowance	6,600	4,993	6,600	6,600	6,600	6,600	6,600	6,600	6,600	
5160 Sick Leave Buy-Back	-	-	-	-	2,050	2,049	2,050	10,480	10,480	
Total Salaries	220,071	208,164	222,077	220,529	236,750	236,690	246,838	265,402	265,402	
<i>Operating</i>										
5270 Leases/Contracts	5,000	4,462	5,000	5,000	5,113	5,037	5,000	5,000	5,000	
5310 Professional Services	12,000	12,000	11,500	11,500	12,988	12,988	88,550	13,550	13,550	
5320 Advertising	1,004	1,004	1,000	1,000	1,258	1,236	1,000	1,000	1,000	
5340 Communications	4,120	4,095	3,620	3,620	4,237	4,219	3,620	3,620	3,620	
5420 Office Supplies	1,316	1,244	2,000	2,000	2,165	2,164	2,000	2,000	2,000	
5429 Computer Equipment	-	-	-	-	-	-	-	-	-	
5730 Dues and Memberships	585	585	515	515	645	645	1,120	1,140	1,140	
5790 Staff Development	260	260	650	650	1,909	1,909	750	1,250	1,250	
Total Operating	24,285	23,651	24,285	24,285	28,315	28,198	102,040	27,560	27,560	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-							
Total Budget	244,356	231,815	246,362	244,814	265,065	264,888	348,878	292,962	292,962	-

Position	FY2013 BUDGETED FTE	FY2014 BUDGETED FTE	FY2015 BUDGETED FTE	FY2016 BUDGETED FTE	FY2017 DEPT REQ FTE	FY2017 TM REC FTE	FY2017 FIN COM REC FTE
Elected Board Memembers	5	5	5	5	5	5	5
Community Dev. Director	1	1	1	1	1	1	
Conservation Agent	1	1	1	1	1	1	
Executive Secretary	1	1	1	1	1	1	
Planner	0	0	0	0	0	0	
Engineers		0	0	0	0	0	
Recording Secretary	2	2	2	2	2	2	
Total Staffing	10	10	10	10	10	10	0

**FISCAL YEAR 2017
COMMUNITY DEVELOPMENT DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Elected Officials

Name	Position				Base Salary				Total Salary
Stephen Johnson	Planning Bd. Chair				1,080				1,080
Keith Anderson	Pl. Bd. Member				765				765
Vincent Fratalia	Pl. Bd. Member				765				765
Robert Fowler	Pl. Bd. Member				765				765
Nancy Reed	Pl. Bd. Member				765				765
Total Elected Officials					4,140				4,140

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Steve Sadwick	Com. Dev. Director	7/2/2001	A-13	9	113,709	2,000			115,709
Kyle Boyd	Planner/Conservation Agent	05/21/12	B-7	2	60,675				60,675
Linda DiPrimio	Executive Secretary	07/01/99	6-B	10	9,969	334		349	10,652
Replacment	Executive Secretary	08/01/16	6.B	4	47,268				47,268
Total Regular Salaries					231,620	2,334	-	349	234,303

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Rate	Meeting	Hours/Mtg		Total Salary
Dawn Cathcart	Rec. Sec. (PB, ZBL)	10/7/2002	C	6	20.16	34	5		3,427
Melissa Johnson	Rec. Sec. (ZBA, LHP, EDC, CC, Green)	10/15/2009	C	6	20.16	64	5		6,452
									-
									-
									-
Total Temporary Part Tme Salaries									9,879

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Steve Sadwick	Com. Dev. Director				250	12			3,000
Kyle Boyd	Planner/Conservation Agent				300	12			3,600
Total Car Allowance									6,600

Sick Leave Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Steve Sadwick	Com. Dev. Director			5			429	2,146
Linda DiPrimio	Executive Secretary	9/3/2016	Vac	24			279	6,575

**FISCAL YEAR 2017
COMMUNITY DEVELOPMENT DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

Elected Officials

Name	Position				Base Salary				Total Salary
Stephen Johnson	Planning Bd. Chair				1,080				1,080
Keith Anderson	Pl. Bd. Member				765				765
Vincent Fratalia	Pl. Bd. Member				765				765
Robert Fowler	Pl. Bd. Member				765				765
Nancy Reed	Pl. Bd. Member				765				765
Total Elected Officials					4,140				4,140

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Steve Sadwick	Com. Dev. Director	7/2/2001	A-13	9	113,709	2,000			115,709
Kyle Boyd	Planner/Conservation Agent	05/21/12	B-7	2	60,675				60,675
Linda DiPrimio	Executive Secretary	07/01/99	6-B	10	9,969	334		349	10,652
Replacment	Executive Secretary	08/01/16	6.B	4	47,268				47,268
Total Regular Salaries					231,620	2,334	-	349	234,303

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Rate	Meeting	Hours/Mtg	Total Salary	
Dawn Cathcart	Rec. Sec. (PB, ZBL)	10/7/2002	C	6	20.16	34	5	3,427	
Melissa Johnson	Rec. Sec. (ZBA, LHP, EDC, CC, Green)	10/15/2009	C	6	20.16	64	5	6,452	
								-	
								-	
Total Temporary Part Tme Salaries									9,879

Car Allowance

Name	Position				Per/Month	# Months	Total Benefit
Steve Sadwick	Com. Dev. Director				250	12	3,000
Kyle Boyd	Planner/Conservation Agent				300	12	3,600
Total Car Allowance							6,600

Sick Leave Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Steve Sadwick	Com. Dev. Director			5			429	2,146
Linda DiPrimio	Executive Secretary	9/3/2016	Vac	24			279	6,575
Linda DiPrimio	Executive Secretary	9/3/2016	Sick	6			279	1,759
Total Sick Leave Buy-Back								10,480

Department Total									265,402
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**FISCAL YEAR 2016
COMMUNITY DEVELOPMENT DEPARTMENT SALARY INFORMATION**

Elected Officials

Name	Position				Base Salary				Total Salary
David Plunkett	Planning Bd. Chair				765				765
Stephen Johnson	Pl. Bd. Member				765				765
Vincent Fratalia	Pl. Bd. Member				765				765
Robert Fowler	Pl. Bd. Member				1,080				1,080
Nancy Reed	Pl. Bd. Member				765				765
Total Elected Officials					4,140				4,140

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Steve Sadwick	Com. Dev. Director	7/2/2001	13	1	108,221		1,500		109,721
Kyle Boyd	Planner/Conservation Agent	05/21/12	6	1	55,847				55,847
Linda DiPrimio	Executive Secretary	07/01/99	1/6/00	7	55,199		2,000	1,878	59,077
Total Regular Salaries					219,267	-	3,500	1,878	224,645

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Rate	Meeting	Hours/Mtg		Total Salary
Dawn Cathcart	Rec. Sec. (PB, ZBL)	10/7/2002	C	6	19.19	34	5		3,262
Melissa Johnson	Rec. Sec. (ZBA, LHP, EDC, CC, Green)	10/15/2009	C	6	19.19	64	5		6,141
									-
									-
									-
Total Temporary Part Tme Salaries									9,403

Car Allowance

Name	Position				Per/Month	# Months		Total Benefit	
Steve Sadwick	Com. Dev. Director				250	12		3,000	
Kyle Boyd	Planner/Conservation Agent				300	12		3,600	
Total Car Allowance									6,600

Sick Leave Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit	
Steve Sadwick	Com. Dev. Director			5			410	2,050	
Total Sick Leave Buy-Back									2,050

**FISCAL YEAR 2015
COMMUNITY DEVELOPMENT DEPARTMENT SALARY INFORMATION**

Elected Officials

Name	Position				Base Salary				Total Salary
David Plunkett	Planning Bd. Chair				765				765
Stephen Johnson	Pl. Bd. Member				765				765
Vincent Fratalia	Pl. Bd. Member				1,080				1,080
Robert Fowler	Pl. Bd. Member				765				765
Nancy Reed	Pl. Bd. Member				765				765
Total Elected Officials					4,140				4,140

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Steve Sadwick	Com. Dev. Director	7/2/2001	A	1	105,457		1,500		106,957
Kyle Boyd	Planner/Conservation Agent	05/21/12	B	3	19,835				19,835
Kyle Boyd	Planner/Conservation Agent	11/21/14	B	4	30,943				30,943
Linda DiPrimio	Executive Secretary	07/01/99	B	7	52,907		2,000	2,013	56,920
Total Regular Salaries					209,142	-	3,500	2,013	214,655

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Rate	Meeting	Hours/Mtg		Total Salary
Dawn Cathcart	Rec. Sec. (PB, ZBL)	10/7/2002	C	6	19.18	34	5		3,261
Melissa Johnson	Rec. Sec. (ZBA, LHP, EDC, CC, Green)	10/15/2009	C	5	18.29	21	5		1,920
Melissa Johnson	Rec. Sec. (ZBA, LHP, EDC, CC, Green)	10/15/2009	C	6	19.18	43	5		4,124
Total Temporary Part Tme Salaries									9,305

Car Allowance

Name	Position				Per/Month	# Months		Total Benefit	
Steve Sadwick	Com. Dev. Director				250	12		3,000	
Kyle Boyd	Planner/Conservation Agent				300	12		3,600	
Total Car Allowance									6,600

Sick Leave Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit	
Steve Sadwick	Com. Dev. Director			5			410	2,050	
Total Sick Leave Buy-Back									2,050

Department Total								236,750
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DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5270 Leases and Contracts

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
5,000	4,462	5,000	5,000	5,113	5,037	5,000	5,000	5,000

Leases include:

Postage Machine for Com Dev., Building Dept, Health Dept & DPW (94/mon)

Copier for Comm. Dev. Building Dept, and Health Dept. (267/mon)

Copier overages

5,000 5,000

Total 5270 Leases and Contracts:

5,000 5,000

DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5310 Professional Services

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
12,000	12,000	11,500	11,500	12,988	12,988	88,550	13,550	13,550

Professional Services to include planning, legal, engineering or other services on case by case basis

Sealer of Weights and Measures (former Building Dept function)

Misc. planning services, beaver control, interns

10,000 10,000

3,550 3,550

Total 5310 Professional Services: 13,550 13,550

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DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5320 Advertising

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
1,004	1,004	1,000	1,000	1,258	1,236	1,000	1,000	1,000

Legal advertising costs associated with Zoning article public hearings, PB, ZBA, ConCom rules and regulation amendments, other misc. town projects and recordings

1,000 1,000

Total 5320 Advertising:

1,000 1,000

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DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5340 Communications

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
4,120	4,095	3,620	3,620	4,237	4,219	3,620	3,620	3,620

Telephone services for 2 office lines, fax machine, and cell phone
Postage and certified mailings

3,620 3,620

Total 5340 Communications:

3,620 3,620

DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5420 Office Supplies

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
1,316	1,244	2,000	2,000	2,165	2,164	2,000	2,000	2,000

All associated office supplies including copier paper and printer cartridges

2,000 2,000

Total 5420 Office Supplies:

2,000 2,000

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DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5703 Dues and Memberships

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
585	585	515	515	645	645	1,120	1,140	1,140

National and MA Chapter of American Planning Association (Director)							560	560
National and MA Chapter of American Planning Association (Planner/CA)							380	380
Mass. Association of Planning Directors (\$100/ mbr)							200	200

Total 5703 Dues and Memberships: 1,140 1,140

DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5790 Staff Development

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
260	260	650	650	1,909	1,909	750	1,250	1,250
							200	200
							300	300
							500	500
Staff Development for CD Director covers land use, zoning, green technology, and other workshops.							250	250
Board training allows for Planning, Zoning, Housing Partnership, and other boards to attend training.								
<i>Total 5790 Staff Development:</i>							1,250	1,250

DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT

5833 Capital Outlay

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	-	-	-		-	-	-

- -

Total 5833 Capital Outlay: - -