

DPW ADMINISTRATION	FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 FIN COM REC
<i>Salaries</i>										
5111 Regular	196,094	190,122	238,178	237,899	241,466	241,443	246,248	246,456	246,456	
5112 Permanent Part-time	22,917	22,918	30,003	30,003	30,116	30,102	30,603	24,267	24,267	
5120 Temporary Part-Time	-	-	-	-	458	458	21,964	22,407	22,407	
5130 Overtime	500	-	500	345	1,141	1,141	500	500	500	
5144 Night Call Back	3,900	2,640	3,900	3,900	7,800	7,800	8,000	8,100	8,100	
5150 Car Allowance	5,000	5,000	5,300	5,000	5,342	5,000	5,800	5,800	5,800	
5160 Sick Leave Buy Back	-	-	-	-	-	-	-	6,749	-	
5180 All Other Salaries	10	-	277	277	159	95	-	-	-	
<b>Total Salaries</b>	<b>228,421</b>	<b>220,680</b>	<b>278,159</b>	<b>277,425</b>	<b>286,482</b>	<b>286,039</b>	<b>313,115</b>	<b>314,279</b>	<b>307,530</b>	
Water Enterprise Fund Allocation	(40,248)	(40,248)	(65,756)	(65,756)	(68,356)	(68,356)	(70,081)	(71,845)	(71,845)	
Sewer Enterprise Fund Allocation	(40,248)	(40,248)	(65,756)	(65,756)	(68,356)	(68,356)	(70,081)	(71,845)	(71,845)	
<b>Total Salaries Net of Allocations</b>	<b>147,925</b>	<b>140,184</b>	<b>146,647</b>	<b>145,913</b>	<b>149,770</b>	<b>149,327</b>	<b>172,953</b>	<b>170,589</b>	<b>163,840</b>	
<i>Operating</i>										
5210 Energy Utilities	57,000	55,861	66,685	62,241	67,283	67,283	65,000	65,000	65,000	
5240 Facility Repairs and Maint.	36,608	31,636	29,286	29,280	24,500	23,250	19,000	19,000	19,000	
5270 Leases and Contracts	4,761	4,761	5,394	5,144	3,600	3,600	5,600	5,600	5,600	
5310 Professional Services	-	-	7,001	7,000	450	450	1,000	6,000	6,000	
5340 Communications	18,141	18,141	15,683	15,257	15,507	15,286	16,500	16,940	16,940	
5420 Office Supplies	1,459	1,403	2,500	2,492	3,700	3,647	2,500	2,500	2,500	
5423 All Other Supplies and Exp.	6,796	5,899	10,111	9,638	9,610	8,581	5,750	5,750	5,750	
5429 Computer Equipment	2,907	2,907	-	-	1,547	1,547	-	1,200	1,200	
5701 Travel	118	68	-	-	-	-	-	-	-	
5703 Dues and Memberships/Cert.	784	784	520	520	650	650	880	1,080	1,080	
5772 Damage Claims	7,257	7,547	292	292	-	-	1,000	1,000	1,000	
5790 Staff Development	667	567	484	484	1,000	869	1,000	800	800	
<b>Total Operating</b>	<b>136,499</b>	<b>129,574</b>	<b>137,956</b>	<b>132,348</b>	<b>127,847</b>	<b>125,164</b>	<b>118,230</b>	<b>124,870</b>	<b>124,870</b>	
Water Enterprise Fund Allocation	(30,149)	(30,149)	(30,033)	(30,033)	(29,558)	(29,558)	(29,558)	(31,218)	(31,218)	
Sewer Enterprise Fund Allocation	(30,149)	(30,149)	(30,033)	(30,033)	(29,558)	(29,558)	(29,558)	(31,218)	(31,218)	
<b>Total Operating Net of Allocations</b>	<b>76,201</b>	<b>69,276</b>	<b>77,890</b>	<b>72,282</b>	<b>68,731</b>	<b>66,048</b>	<b>59,114</b>	<b>62,434</b>	<b>62,434</b>	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>							
<b>Total Budget</b>	<b>364,920</b>	<b>350,254</b>	<b>416,115</b>	<b>409,773</b>	<b>414,329</b>	<b>411,203</b>	<b>431,345</b>	<b>439,149</b>	<b>432,400</b>	<b>-</b>
<b>Total Budget Net of Allocations</b>	<b>224,126</b>	<b>209,460</b>	<b>224,537</b>	<b>218,195</b>	<b>218,501</b>	<b>215,375</b>	<b>232,067</b>	<b>233,023</b>	<b>226,274</b>	<b>-</b>

Position	FY2012 BUDGETED FTE	FY2013 BUDGETED FTE	FY2014 BUDGETED FTE	FY2015 BUDGETED FTE	FY2016 DEPT REQ FTE	FY2016 TM REC FTE	FY2016 FIN COM REC FTE
DPW Superintendent	1	1	1	1	1	1	
Ass't DPW Superintendant	-	-	1	1	1	1	
Executive Secretary	1	1	-	-			
Admin. Secretary	-	-	1	1	1	1	
Head Account Clerk	1	1	-	-			
Senior Clerk Secretary	-	-	0.67	0.67	0.67	0.67	
Custodian	0.5	0.5	0.5	0.0			
<b>Total Staffing</b>	<b>3.5</b>	<b>3.5</b>	<b>4.2</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>	<b>-</b>

**FISCAL YEAR 2016  
DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Gilbert	DPW Supt.		A1		103,486		1,000		104,486
Susan Patterson	Admin. Secretary	10/1/2001	B5	7	52,878		1,500	1,851	56,229
Richard Spinale	Ass't Supt.		A4		85,741		-		85,741
<b>Total Regular Salaries</b>					242,105		2,500		246,456

**Permanent Part Tme Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Terry Deshler	Sen. Clerk Secretary		B1	7	2,732		145	96	2,973
Replacement	Sen. Clerk Secretary		B1	1	10,346				10,346
					2				10,948
<b>Total Permanent Part Tme Salaries</b>					24,026	-	145	96	24,267

**Temporary Part Tme Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
3 Summer Workers 16 Wks					22,407				22,407
<b>Total Temporary Part Tme Salaries</b>					22,407	-	-	-	22,407

**Overtime**

Name	Position	Amount	Total Benefit
		500	500
<b>Total Overtime</b>		-	500

**Night Call Back**

Name	Position	Amount	Total Benefit
Non-Enterprise Staff		8,100	8,100
<b>Total Night Call Back</b>		8,100	8,100

**Car Allowance**

Name	Position	Per/Month	# Months	Total Benefit
Brian Gilbert	DPW Supt.	5,000		5,000
Richard Spinale	Ass't Supt.	800		800
<b>Total Car Allowance</b>				5,800

**Sick Leave Buy Back**

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Terry Deshler	Sen. Clerk Secretary	8/4/2015					
<b>Total Sick Leave Buy-Back</b>			-				-

**All Other Salaries**

	Amount	Total
Out of Grade Pay		
<b>Total All Other Salaries</b>	-	-

<b>Department Total</b>									307,530
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**FISCAL YEAR 2016  
DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Gilbert	DPW Supt.		A1		103,486		1,000		104,486
Susan Patterson	Admin. Secretary	10/1/2001	B5	7	52,878		1,500	1,851	56,229
Richard Spinale	Ass't Supt.		A4		85,741		-		85,741
<b>Total Regular Salaries</b>					242,105		2,500		246,456

**Permanent Part Tme Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Terry Deshler	Sen. Clerk Secretary		B1	7	2,732		145	96	2,973
Replacement	Sen. Clerk Secretary		B1	1	10,346				10,346
				2	10,948				10,948
<b>Total Permanent Part Tme Salaries</b>					24,026	-	145	96	24,267

**Temporary Part Tme Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	3 Summer Workers 16 Wks				22,407				22,407
<b>Total Temporary Part Tme Salaries</b>					22,407	-	-	-	22,407

**Overtime**

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
					500				500
<b>Total Overtime</b>					-	-	-	-	500

**Night Call Back**

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
Non-Enterprise Staff					8,100				8,100
<b>Total Night Call Back</b>					8,100				8,100

**Car Allowance**

Name	Position	Ann. Date	Grade	Step	Per/Month	# Months	Longevity %	Longevity \$	Total Benefit
Brian Gilbert	DPW Supt.				5,000				5,000
Richard Spinale	Ass't Supt.				800				800
<b>Total Car Allowance</b>									5,800

**Sick Leave Buy Back**

Name	Position	Retirement Date	Ann. Date	Grade	Step	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Terry Deshler	Sen. Clerk Secretary	8/4/2015								6,749
<b>Total Sick Leave Buy-Back</b>										6,749

**All Other Salaries**

	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total
Out of Grade Pay								
<b>Total All Other Salaries</b>					-			-

<b>Department Total</b>								314,279
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**FISCAL YEAR 2015  
DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Gilbert	DPW Supt.		A	1	103,486		1,000		104,486
Susan Patterson	Admin. Secretary	10/1/2001	B	7	52,677		1,500	1,844	56,021
Richard Spinale	Ass't Supt.		A	4	85,741				85,741
<b>Total Regular Salaries</b>					241,904		2,500		246,248

**Permanent Part Tme Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Terry Deshler	Sen. Clerk Secretary		Grp 1	7	28,119		1,500	984	30,603
<b>Total Permanent Part Tme Salaries</b>					28,119	-	1,500	984	30,603

**Temporary Part Tme Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	3 Summer Workers 16 Wks				21,964				21,964
<b>Total Temporary Part Tme Salaries</b>					21,964	-	-	-	21,964

**Overtime**

Name	Position	Amount	Total Benefit
			500
<b>Total Overtime</b>			500

**Night Call Back**

Name	Position	Amount	Total Benefit
Non-Enterprise Staff			8,000
<b>Total Night Call Back</b>			8,000

**Car Allowance**

Name	Position	Per/Month	# Months	Total Benefit
Brian Gilbert	DPW Supt.			5,000
Richard Spinale	Ass't Supt.			800
<b>Total Car Allowance</b>				5,800

**Sick Leave Buy Back**

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
William Chandler	Supervisor						
<b>Total Sick Leave Buy-Back</b>							-

**All Other Salaries**

Amount	Total
Out of Grade Pay	
<b>Total All Other Salaries</b>	

<b>Department Total</b>									313,115
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**FISCAL YEAR 2014  
DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Gilbert	DPW Supt.		A	1	101,457		1,000		102,457
Susan Patterson	Admin. Secretary	10/1/2001	B	7	51,643		1,500	1,807	54,950
Richard Spinale	Ass't Supt.		A	4	84,059				84,059
<b>Total Regular Salaries</b>					237,159		2,500		241,466

**Permanent Part Tme Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Terry Deshler	Sen. Clerk Secretary		Grp 1	7	27,742		1,500	874	30,116
<b>Total Permanent Part Tme Salaries</b>					27,742	-	1,500	874	30,116

**Temporary Part Tme Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
					458				458
<b>Total Temporary Part Tme Salaries</b>					458	-	-	-	458

**Overtime**

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
									1,141
<b>Total Overtime</b>					-	-	-	-	1,141

**Night Call Back**

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
Non-Enterprise Staff									7,800
<b>Total Night Call Back</b>					-				7,800

**Car Allowance**

Name	Position	Ann. Date	Grade	Step	Per/Month	# Months	Longevity %	Longevity \$	Total Benefit
Brian Gilbert	DPW Supt.								4,542
Richard Spinale	Ass't Supt.								800
<b>Total Car Allowance</b>									5,342

**Sick Leave Buy Back**

Name	Position	Retirement Date	Ann. Date	Grade	Step	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
<b>Total Sick Leave Buy-Back</b>						-				-

**All Other Salaries**

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total
Out of Grade Pay					159				159
<b>Total All Other Salaries</b>					159				159

<b>Department Total</b>									286,482
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**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION EXPENSES**

*5210 Energy Utilities*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
57,000	55,861	66,685	62,241	67,283	67,283	65,000	<b>65,000</b>	<b>65,000</b>

National Grid Electric							16,000	16,000
National Grid Gas							14,000	14,000
Constellation New Energy							15,000	15,000
Direct Energy							20,000	20,000
Electric and Natural gas needs at 999 Whipple Rd including yard lights and Food pantry; (14) Traffic signals and lights on Common; (6) sets of school zone lights								
Natural gas use can vary widely depending on serverity of winter season; thermostat temperatures in garage areas have been reduced and locked								
<i>Total 5210 Energy Utilities:</i>							65,000	65,000

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5240 Facility Repairs and Maintenance*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
36,608	31,636	29,286	29,280	24,500	23,250	19,000	<b>19,000</b>	<b>19,000</b>

Maintain Building facilities at 999 Whipple Rd - Carpet cleaning, Maint/op of generator, Radio system, copier and telephone repair; Electric and plumbing Work, Maint/repair AC and other HVAC, Repair of garage doors; lighting, roof and building envelope repairs; and annual exterminator and fire extinguisher services  
Landscape cleanup, and other repairs as needed

19,000 19,000

*Total 5240 Facility Repairs and Maint.:*

19,000 19,000

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5270 Rental and Leases*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
4,761	4,761	5,394	5,144	3,600	3,600	5,600	<b>5,600</b>	<b>5,600</b>

Lease and maintenance for Copier; and copies over limit 5,100 5,100

Annual maintenace and service agreement for Timetrack (time clock); and purchase of new cards 500 500

*Total 5270 Rental and Leases:* 5,600 5,600

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5310 Professional Services*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
-	-	7,001	7,000	450	450	1,000	<b>6,000</b>	<b>6,000</b>

Engineering and/or other professional services and peer review of specifications proposals and policies

1,000 1,000

By the end of 2015 EPA will require the submission of a Notice of Intent to discharge Stormwater; although much of the filing preparation will be prepared by the DPW staff peer review and assistance is anticipated prior to filing

5,000 5,000

*Total 5310 Professional Services:*

6,000 6,000

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5340 Communications*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
18,141	18,141	15,683	15,257	15,507	15,286	16,500	<b>16,940</b>	<b>16,940</b>

Verizon Wireless: cell phones all divisions, web card for Eng. field computer	5,000	5,000
*** Reduction - Moved Water Distribution phone service to Water Budget		
Verizon New England and Business net	10,500	10,500
Verizon Select		
Service for (3) wireless connections associated with field tablets 39.99 per month	1,440	1,440
<i>Total 5340 Communications:</i>	16,940	16,940

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5420 Office Supplies*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
1,459	1,403	2,500	2,492	3,700	3,647	2,500	<b>2,500</b>	<b>2,500</b>

Postage (stamps), paper, file/organization/presentation supplies; contract printing; furniture and supplies  
procurement for DPW/Engineering projects and interdepartmental Town Services

2,500 2,500

*Total 5420 Office Supplies:* 2,500 2,500



**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5429 Computer Equipment*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
2,907	2,907	-		1,547	1,547	-	<b>1,200</b>	<b>1,200</b>

Purchase of (3) Tablets for field use; (1) assigned to Engineering, (1) Water/Sewer, (1) Highway/Forestry at \$400/tablet 1,200 1,200

*Total 5429 Computer Equipment:* 1,200 1,200

1,200

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5701 In-State Travel*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
118	68	-		-		-	-	-

*Total 5701 In-State Travel:* - -

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5703 Dues and Memberships*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
784	784	520	520	650	650	880	<b>1,080</b>	<b>1,080</b>
							150	150
							210	210
							290	290
							160	160
							270	270
							<i>Total 5703 Dues and Memberships:</i>	<i>1,080</i>

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5772 Damage Claims*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
7,257	7,547	292	292	-	-	1,000	<b>1,000</b>	<b>1,000</b>

Anticipation of small incidental claims due to private property damage not paid through insurance 1,000 1,000

*Total 5772 Damage Claims* 1,000 1,000

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5790 Staff Development*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
667	567	484	484	1,000	869	1,000	<b>800</b>	<b>800</b>

Attendance to workshops for (20) CEU and other APWA and Mass Highway education sessions

800 800

*Total 5790 Staff Development:*

800 800

