



## OFFICE OF THE TOWN MANAGER

TOWN OF TEWKSBURY

TOWN HALL

1009 MAIN ST

TEWKSBURY, MASSACHUSETTS 01876

STEVEN J. SADWICK, FAICP  
ASSISTANT TOWN MANAGER

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To: Richard Montuori, Town Manager

From: Steve Sadwick, Assistant Town Manager

Date: December 4, 2020

Re: FY21—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 Assistant Town Manager provides general supervision over all three departments. Where possible, the three departments share resources and collaborate on customer service. The Planning and Conservation Office is staffed by the Administrative Assistant and two Planner/Conservation Agents. These individuals provide support to the Planning Board, Zoning Board of Appeals, Conservation Commission, Community Preservation Committee, Local Housing Partnership, Green Committee, Open Space and Recreation Committee and Historic Commission.

On behalf of the Planning Board, the Office has processed 19 special permits in 2020 and 10 non-substantial changes of previously approved special permits. On behalf of the Zoning Board of Appeals, the Office has processed 18 variances and six 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 Wetlands Protection Act, River Protection Act and the Tewksbury Wetland Protection Bylaw. In 2020, the Office processed 21 Orders of Conditions, four Order of Resource Area Delineations, and 14 Determinations.

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. Since 2011, staff has been instrumental in securing grant funding for 37 energy efficiency projects totaling \$1,351,719.

Priorities across the three departments include the following:

- 1- Community Development-
  - a. Better remote access during virtual meetings. Residents have expressed frustration at not being able to participate adequately during public hearings.
  
- 2- Building-
  - a. Addressing Permit Technicians stalled at Step 10
  - b. Cubicle walls would be helpful for the Local Building Inspector.
  
- 3- Health
  - a. Upgrade Senior Clerk to Administrative Assistant in PRRB wage schedule
  - b. Animal Inspector Car Allowance- 2018 update to Animal Regulations has increased inspection sites-- \$2,000
  - c. 1 full round of food inspections which is about 130 establishments; probably \$50-\$80/ inspection. Approximately \$10,000.

Narratives and budgets from Building Department and Health Department will be provided under separate cover.

I look forward to discussing the FY22 Community Development, Building and Health Department budgets.

Enc.

| <b>COMMUNITY DEVELOPMENT</b> | <b>FY2018<br/>BUDGETED</b> | <b>FY2018<br/>EXPENDED</b> | <b>FY2019<br/>BUDGETED</b> | <b>FY2019<br/>EXPENDED</b> | <b>FY2020<br/>BUDGETED</b> | <b>FY2020<br/>EXPENDED</b> | <b>FY2021<br/>BUDGETED</b> | <b>FY2022<br/>DEPT REQ</b> | <b>FY2022<br/>TM REC</b> | <b>FY2022<br/>FIN COM REC</b> |
|------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------|-------------------------------|
| <i>Salaries</i>              |                            |                            |                            |                            |                            |                            |                            |                            |                          |                               |
| 5103 Elected Salaries        | 4,140                      | 3,949                      | 4,140                      | 4,140                      | 4,140                      | 4,140                      | 4,140                      | 4,140                      | 4,140                    | 4,140                         |
| 5111 Regular                 | 172,265                    | 171,008                    | 175,527                    | 171,167                    | 179,461                    | 173,855                    | 183,547                    | 188,680                    | 188,680                  |                               |
| 5120 Temporary Part-Time     | 10,126                     | 6,277                      | 10,126                     | 8,245                      | 7,851                      | 7,851                      | 10,631                     | 7,974                      | 7,974                    |                               |
| 5150 Car Allowance           | 7,200                      | 7,200                      | 7,200                      | 6,900                      | 7,200                      | 7,200                      | 7,200                      | 7,200                      | 7,200                    |                               |
| 5160 Sick Leave Buy-Back     | -                          | -                          | -                          | -                          | -                          | -                          | -                          | -                          | -                        |                               |
| <b>Total Salaries</b>        | <b>193,731</b>             | <b>188,434</b>             | <b>196,993</b>             | <b>190,452</b>             | <b>198,652</b>             | <b>193,046</b>             | <b>205,518</b>             | <b>207,994</b>             | <b>207,994</b>           |                               |
| <i>Operating</i>             |                            |                            |                            |                            |                            |                            |                            |                            |                          |                               |
| 5270 Leases/Contracts        | 5,000                      | 4,888                      | 5,000                      | 4,945                      | 7,324                      | 6,559                      | 5,272                      | 5,272                      | 5,272                    |                               |
| 5310 Professional Services   | 86,049                     | 86,049                     | 51,726                     | 51,039                     | 20,000                     | 17,870                     | 15,000                     | 15,000                     | 15,000                   |                               |
| 5320 Advertising             | 1,038                      | 1,038                      | 1,800                      | 1,745                      | 2,395                      | 2,291                      | 1,800                      | 1,800                      | 1,800                    |                               |
| 5340 Communications          | 1,606                      | 1,606                      | 2,257                      | 2,235                      | 1,020                      | 977                        | 1,020                      | 1,320                      | 1,320                    |                               |
| 5420 Office Supplies         | 3,326                      | 3,326                      | 3,315                      | 2,676                      | 2,366                      | 2,317                      | 3,315                      | 3,000                      | 3,000                    |                               |
| 5429 Computer Equipment      | -                          | -                          | -                          | -                          | -                          | -                          | -                          | -                          | -                        |                               |
| 5730 Dues and Memberships    | 1,125                      | 530                        | 920                        | 626                        | 550                        | 215                        | 550                        | 550                        | 550                      |                               |
| 5790 Staff Development       | 104                        | 104                        | 1,803                      | 1,738                      | 155                        | 100                        | 750                        | 750                        | 750                      |                               |
| <b>Total Operating</b>       | <b>98,249</b>              | <b>97,542</b>              | <b>66,821</b>              | <b>65,004</b>              | <b>33,810</b>              | <b>30,329</b>              | <b>27,707</b>              | <b>27,692</b>              | <b>27,692</b>            |                               |
| <i>Capital Outlay</i>        |                            |                            |                            |                            |                            |                            |                            |                            |                          |                               |
| 5833 Capital Outlay          | -                          | -                          | 28,975                     | 28,975                     | 17,121                     | 17,121                     | -                          | -                          | -                        | -                             |
| <b>Total Capital Outlay</b>  | <b>-</b>                   | <b>-</b>                   | <b>28,975</b>              | <b>28,975</b>              | <b>17,121</b>              | <b>17,121</b>              | <b>-</b>                   | <b>-</b>                   | <b>-</b>                 | <b>-</b>                      |
| <b>Total Budget</b>          | <b>291,980</b>             | <b>285,976</b>             | <b>292,789</b>             | <b>284,431</b>             | <b>249,583</b>             | <b>240,496</b>             | <b>233,225</b>             | <b>235,686</b>             | <b>235,686</b>           | <b>-</b>                      |

|                            | <b>FY2018<br/>BUDGETED</b> | <b>FY2019<br/>BUDGETED</b> | <b>FY2020<br/>BUDGETED</b> | <b>FY2021<br/>BUDGETED</b> | <b>FY2022<br/>DEPT REQ</b> | <b>FY2022<br/>TM REC</b> | <b>FY2022<br/>FIN COM REC</b> |
|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------|-------------------------------|
| Position                   | FTE                        | FTE                        | FTE                        | FTE                        | FTE                        | FTE                      | FTE                           |
| Elected Board Members      | 5                          | 5                          | 5                          | 5                          | 5                          | 5                        | 5                             |
| Community Dev. Director    | 1                          | 1                          | -                          | -                          | -                          | -                        | -                             |
| Planner/Conservation Agent | 1                          | 1                          | 2                          | 2                          | 2                          | 2                        | 2                             |
| Administrative Secretary   | 1                          | 1                          | 1                          | 1                          | 1                          | 1                        | 1                             |
| Recording Secretary        | 2                          | 2                          | 2                          | 2                          | 2                          | 2                        | 2                             |
| <b>Total Staffing</b>      | <b>10</b>                  | <b>10</b>                  | <b>10</b>                  | <b>10</b>                  | <b>10</b>                  | <b>10</b>                | <b>-</b>                      |

**FISCAL YEAR 2022**  
**COMMUNITY DEVELOPMENT DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

***Elected Officials***

| <b>Name</b>                           | <b>Position</b>    |  |  |  | <b>Base Salary</b> |  |  |  | <b>Total Salary</b> |
|---------------------------------------|--------------------|--|--|--|--------------------|--|--|--|---------------------|
| Bob Fowler                            | Planning Bd. Chair |  |  |  | 1,080              |  |  |  | 1,080               |
| Vinny Fratalia                        | Pl. Bd. Member     |  |  |  | 765                |  |  |  | 765                 |
| Steve Johnson                         | Pl. Bd. Member     |  |  |  | 765                |  |  |  | 765                 |
| Eric Ryder                            | Pl. Bd. Member     |  |  |  | 765                |  |  |  | 765                 |
| Jay Delaney                           | Pl. Bd. Member     |  |  |  | 765                |  |  |  | 765                 |
| <b><i>Total Elected Officials</i></b> |                    |  |  |  | 4,140              |  |  |  | 4,140               |

***Regular Salaries***

| <b>Name</b>                          | <b>Position</b>            | <b>Ann. Date</b> | <b>Grade</b> | <b>Step</b> | <b>Base Salary</b> | <b>Longevity %</b> | <b>Longevity \$</b> | <b>Wage Def.</b> | <b>Total Salary</b> |
|--------------------------------------|----------------------------|------------------|--------------|-------------|--------------------|--------------------|---------------------|------------------|---------------------|
| Anna McGinty                         | Town Planner               | 10/23/18         | A-7          | 3           | 20,186             |                    |                     |                  | 20,186              |
| Anna McGinty                         | Town Planner               | 10/23/18         | A-7          | 4           | 45,160             |                    |                     |                  | 45,160              |
| Stefania Gallo                       | Planner/Conservation Agent | 12/12/16         | A-7          | 5           | 30,385             |                    |                     |                  | 30,385              |
| Stefania Gallo                       | Planner/Conservation Agent | 12/12/16         | A-7          | 6           | 38,039             |                    | 550                 |                  | 38,589              |
| Alexandra Lowder                     | Admin. Assistant           | 09/03/19         | B-5          | 5           | 9,389              |                    |                     |                  | 9,389               |
| Alexandra Lowder                     | Admin. Assistant           | 09/03/19         | B-5          | 6           | 44,971             |                    |                     |                  | 44,971              |
| <b><i>Total Regular Salaries</i></b> |                            |                  |              |             | 188,130            | -                  | 550                 | -                | 188,680             |

***Temporary Part Time Salaries***

| <b>Name</b>                                      | <b>Position</b>     | <b>Ann. Date</b> | <b>Grade</b> | <b>Step</b> | <b>Rate</b> | <b>Meeting</b> | <b>Hours/Mtg</b> | <b>Total Salary</b> |
|--|---------------------|------------------|--------------|-------------|-------------|----------------|------------------|---------------------|
| Dawn Cathcart                                    | Rec. Sec. (PB, ZBL) | 10/7/2002        | C            | 6           | 22.15       | 36             | 5                | 3,987               |
| Melissa Johnson                                  | Rec. Sec. (ZBA, CC) | 10/15/2009       | C            | 6           | 22.15       | 36             | 5                | 3,987               |
| <b><i>Total Temporary Part Time Salaries</i></b> |                     |                  |              |             |             |                |                  | 7,974               |

***Car Allowance***

| <b>Name</b>                       | <b>Position</b>            |  |  | <b>Per/Month</b> | <b># Months</b> | <b>Total Benefit</b> |
|-----------------------------------|----------------------------|--|--|------------------|-----------------|----------------------|
| Anna McGinty                      | Town Planner               |  |  | 300              | 12              | 3,600                |
| Stefania Gallo                    | Planner/Conservation Agent |  |  | 300              | 12              | 3,600                |
| <b><i>Total Car Allowance</i></b> |                            |  |  |                  |                 | 7,200                |

***Sick Leave Buy Back***

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

|                         |  |  |  |  |  |  |         |
|-------------------------|--|--|--|--|--|--|---------|
| <b>Department Total</b> |  |  |  |  |  |  | 207,994 |
|-------------------------|--|--|--|--|--|--|---------|

**FISCAL YEAR 2022  
COMMUNITY DEVELOPMENT DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

***Elected Officials***

| <b>Name</b>                    | <b>Position</b>    |  |  |  | <b>Base Salary</b> |  |  |  | <b>Total Salary</b> |
|--------------------------------|--------------------|--|--|--|--------------------|--|--|--|---------------------|
| Bob Fowler                     | Planning Bd. Chair |  |  |  | 1,080              |  |  |  | 1,080               |
| Vinny Fratalia                 | Pl. Bd. Member     |  |  |  | 765                |  |  |  | 765                 |
| Steve Johnson                  | Pl. Bd. Member     |  |  |  | 765                |  |  |  | 765                 |
| Eric Ryder                     | Pl. Bd. Member     |  |  |  | 765                |  |  |  | 765                 |
| Jay Delaney                    | Pl. Bd. Member     |  |  |  | 765                |  |  |  | 765                 |
| <b>Total Elected Officials</b> |                    |  |  |  | 4,140              |  |  |  | 4,140               |

***Regular Salaries***

| <b>Name</b>                   | <b>Position</b>            | <b>Ann. Date</b> | <b>Grade</b> | <b>Step</b> | <b>Base Salary</b> | <b>Longevity %</b> | <b>Longevity \$</b> | <b>Wage Def.</b> | <b>Total Salary</b> |
|-------------------------------|----------------------------|------------------|--------------|-------------|--------------------|--------------------|---------------------|------------------|---------------------|
| Anna McGinty                  | Town Planner               | 10/23/18         | A-7          | 3           | 20,186             |                    |                     |                  | 20,186              |
| Anna McGinty                  | Town Planner               | 10/23/18         | A-7          | 4           | 45,160             |                    |                     |                  | 45,160              |
| Stefania Gallo                | Planner/Conservation Agent | 12/12/16         | A-7          | 5           | 30,385             |                    |                     |                  | 30,385              |
| Stefania Gallo                | Planner/Conservation Agent | 12/12/16         | A-7          | 6           | 38,039             |                    | 550                 |                  | 38,589              |
| Alexandra Lowder              | Admin. Assistant           | 09/03/19         | B-5          | 5           | 9,389              |                    |                     |                  | 9,389               |
| Alexandra Lowder              | Admin. Assistant           | 09/03/19         | B-5          | 6           | 44,971             |                    |                     |                  | 44,971              |
| <b>Total Regular Salaries</b> |                            |                  |              |             | 188,130            | -                  | 550                 | -                | 188,680             |

***Temporary Part Time Salaries***

| <b>Name</b>                               | <b>Position</b>     | <b>Ann. Date</b> | <b>Grade</b> | <b>Step</b> | <b>Rate</b> | <b>Meeting</b> | <b>Hours/Mtg</b> | <b>Total Salary</b> |
|---|---------------------|------------------|--------------|-------------|-------------|----------------|------------------|---------------------|
| Dawn Cathcart                             | Rec. Sec. (PB, ZBL) | 10/7/2002        | C            | 6           | 22.15       | 36             | 5                | 3,987               |
| Melissa Johnson                           | Rec. Sec. (ZBA, CC) | 10/15/2009       | C            | 6           | 22.15       | 36             | 5                | 3,987               |
| <b>Total Temporary Part Time Salaries</b> |                     |                  |              |             |             |                |                  | 7,974               |

***Car Allowance***

| <b>Name</b>                | <b>Position</b>            |  |  |  | <b>Per/Month</b> | <b># Months</b> | <b>Total Benefit</b> |
|----------------------------|----------------------------|--|--|--|------------------|-----------------|----------------------|
| Anna McGinty               | Town Planner               |  |  |  | 300              | 12              | 3,600                |
| Stefania Gallo             | Planner/Conservation Agent |  |  |  | 300              | 12              | 3,600                |
| <b>Total Car Allowance</b> |                            |  |  |  |                  |                 | 7,200                |

***Sick Leave Buy Back***

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

|                         |  |  |  |  |  |  |  |         |
|-------------------------|--|--|--|--|--|--|--|---------|
| <b>Department Total</b> |  |  |  |  |  |  |  | 207,994 |
|-------------------------|--|--|--|--|--|--|--|---------|

**FISCAL YEAR 2021  
COMMUNITY DEVELOPMENT DEPARTMENT SALARY INFORMATION**

***Elected Officials***

| <b>Name</b>                           | <b>Position</b>    |  |  |  | <b>Base Salary</b> |  |  |  | <b>Total Salary</b> |
|---------------------------------------|--------------------|--|--|--|--------------------|--|--|--|---------------------|
| Steve Johnson                         | Planning Bd. Chair |  |  |  | 1,080              |  |  |  | 1,080               |
| Vinny Fratalia                        | Pl. Bd. Member     |  |  |  | 765                |  |  |  | 765                 |
| Bob Fowler                            | Pl. Bd. Member     |  |  |  | 765                |  |  |  | 765                 |
| Eric Ryder                            | Pl. Bd. Member     |  |  |  | 765                |  |  |  | 765                 |
| Jay Delaney                           | Pl. Bd. Member     |  |  |  | 765                |  |  |  | 765                 |
| <b><i>Total Elected Officials</i></b> |                    |  |  |  | 4,140              |  |  |  | 4,140               |

***Regular Salaries***

| <b>Name</b>                          | <b>Position</b>            | <b>Ann. Date</b> | <b>Grade</b> | <b>Step</b> | <b>Base Salary</b> | <b>Longevity %</b> | <b>Longevity \$</b> | <b>Wage Def.</b> | <b>Total Salary</b> |
|--------------------------------------|----------------------------|------------------|--------------|-------------|--------------------|--------------------|---------------------|------------------|---------------------|
| Anna McGinty                         | Town Planner               | 10/23/18         | A-7          | 2           | 19,691             |                    |                     |                  | 19,691              |
| Anna McGinty                         | Town Planner               | 10/23/18         | A-7          | 3           | 44,064             |                    |                     |                  | 44,064              |
| Stefania Gallo                       | Planner/Conservation Agent | 12/12/16         | A-7          | 4           | 29,644             |                    |                     |                  | 29,644              |
| Stefania Gallo                       | Planner/Conservation Agent | 12/12/16         | A-7          | 5           | 37,109             |                    |                     |                  | 37,109              |
| Alexandra Lowder                     | Admin. Assistant           | 09/03/19         | B-5          | 4           | 9,159              |                    |                     |                  | 9,159               |
| Alexandra Lowder                     | Admin. Assistant           | 09/03/19         | B-5          | 5           | 43,881             |                    |                     |                  | 43,881              |
| <b><i>Total Regular Salaries</i></b> |                            |                  |              |             | 183,547            | -                  | -                   | -                | 183,547             |

***Temporary Part Time Salaries***

| <b>Name</b>                                      | <b>Position</b>       | <b>Ann. Date</b> | <b>Grade</b> | <b>Step</b> | <b>Rate</b> | <b>Meeting</b> | <b>Hours/Mtg</b> | <b>Total Salary</b> |
|--|-----------------------|------------------|--------------|-------------|-------------|----------------|------------------|---------------------|
| Dawn Cathcart                                    | Rec. Sec. (PB, ZBL)   | 10/7/2002        | C            | 6           | 22.15       | 36             | 5                | 3,986               |
| Melissa Johnson                                  | Rec. Sec. (ZBA, CC)   | 10/15/2009       | C            | 6           | 22.15       | 36             | 5                | 3,986               |
| Caitlin Morris                                   | Rec. Sec. (LHP, OSRC) | 8/1/2016         | C            | 6           | 22.15       | 24             | 5                | 2,658               |
| <b><i>Total Temporary Part Time Salaries</i></b> |                       |                  |              |             |             |                |                  | 10,631              |

***Car Allowance***

| <b>Name</b>                       | <b>Position</b>            |  |  |  | <b>Per/Month</b> | <b># Months</b> | <b>Total Benefit</b> |
|-----------------------------------|----------------------------|--|--|--|------------------|-----------------|----------------------|
| Anna McGinty                      | Town Planner               |  |  |  | 300              | 12              | 3,600                |
| Stefania Gallo                    | Planner/Conservation Agent |  |  |  | 300              | 12              | 3,600                |
| <b><i>Total Car Allowance</i></b> |                            |  |  |  |                  |                 | 7,200                |

***Sick Leave Buy Back***

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

|                         |  |  |  |  |  |  |  |         |
|-------------------------|--|--|--|--|--|--|--|---------|
| <b>Department Total</b> |  |  |  |  |  |  |  | 205,518 |
|-------------------------|--|--|--|--|--|--|--|---------|

**FISCAL YEAR 2020  
COMMUNITY DEVELOPMENT DEPARTMENT SALARY INFORMATION**

***Elected Officials***

| Name                           | Position           |  |  |  | Base Salary |  |  |  | Total Salary |
|--------------------------------|--------------------|--|--|--|-------------|--|--|--|--------------|
|                                | Planning Bd. Chair |  |  |  | 1,080       |  |  |  | 1,080        |
|                                | Pl. Bd. Member     |  |  |  | 765         |  |  |  | 765          |
|                                | Pl. Bd. Member     |  |  |  | 765         |  |  |  | 765          |
|                                | Pl. Bd. Member     |  |  |  | 765         |  |  |  | 765          |
|                                | Pl. Bd. Member     |  |  |  | 765         |  |  |  | 765          |
| <b>Total Elected Officials</b> |                    |  |  |  | 4,140       |  |  |  | 4,140        |

***Regular Salaries***

| Name                          | Position                   | Ann. Date | Grade | Step | Base Salary | Longevity % | Longevity \$ | Wage Def. | Total Salary |
|-------------------------------|----------------------------|-----------|-------|------|-------------|-------------|--------------|-----------|--------------|
| Anna McGinty                  | Town Planner               | 10/23/18  | A-7   | 1    | 18,330      |             |              |           | 18,330       |
| Anna McGinty                  | Town Planner               | 10/23/18  | A-7   | 2    | 42,859      |             |              |           | 42,859       |
| Stefania Gallo                | Planner/Conservation Agent | 12/12/16  | A-7   | 3    | 28,890      |             |              |           | 28,890       |
| Stefania Gallo                | Planner/Conservation Agent | 12/12/16  | A-7   | 4    | 35,160      |             |              |           | 35,160       |
| Caitlin Morris                | Admin. Assistant           | 08/01/16  | B-5   | 5    | 4,491       |             |              |           | 4,491        |
| Caitlin Morris                | Admin. Assistant           | 08/01/16  | B-5   | 6    | 49,095      |             |              |           | 49,095       |
| Additional Day pay            |                            |           |       |      | 635         |             |              |           | 635          |
| <b>Total Regular Salaries</b> |                            |           |       |      | 179,461     | -           | -            | -         | 179,461      |

***Temporary Part Time Salaries***

| Name                                      | Position            | Ann. Date  | Grade | Step | Rate  | Meeting | Hours/Mtg | Total Salary |
|---|---------------------|------------|-------|------|-------|---------|-----------|--------------|
| Dawn Cathcart                             | Rec. Sec. (PB, ZBL) | 10/7/2002  | C     | 6    | 21.66 | 36      | 5         | 3,899        |
| Melissa Johnson                           | Rec. Sec. (ZBA, CC) | 10/15/2009 | C     | 6    | 21.66 | 36      | 5         | 3,953        |
| <b>Total Temporary Part Time Salaries</b> |                     |            |       |      |       |         |           | 7,851        |

***Car Allowance***

| Name                       | Position                   |  |  |  | Per/Month | # Months | Total Benefit |
|----------------------------|----------------------------|--|--|--|-----------|----------|---------------|
| Anna McGinty               | Town Planner               |  |  |  | 300       | 12       | 3,600         |
| Stefania Gallo             | Planner/Conservation Agent |  |  |  | 300       | 12       | 3,600         |
| <b>Total Car Allowance</b> |                            |  |  |  |           |          | 7,200         |

***Sick Leave Buy Back***

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

|                         |  |  |  |  |  |  |  |         |
|-------------------------|--|--|--|--|--|--|--|---------|
| <b>Department Total</b> |  |  |  |  |  |  |  | 198,652 |
|-------------------------|--|--|--|--|--|--|--|---------|

**DESCRIPTION/DETAIL**

**COMMUNITY DEVELOPMENT OPERATING**

*5270 Leases and Contracts*

| FY2018<br>BUDGETED | FY2018<br>EXPENDED | FY2019<br>BUDGETED | FY2019<br>EXPENDED | FY2020<br>BUDGETED | FY2020<br>EXPENDED | FY2021<br>BUDGETED | FY2022<br>DEPT REQ | FY2022<br>TM REC |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| 5,000              | 4,888              | 5,000              | 4,945              | 7,324              | 6,559              | 5,272              | 5,272              | 5,272            |

Leases include:

|   |       |       |
|---|-------|-------|
| Postage Machine for Com Dev., Building Dept., Health Dept. (232.92/qtr) | 932   | 932   |
| Copier for Comm. Dev. Building Dept., and Health Dept. (295/mon)        | 3,540 | 3,540 |
| Copier overages   | 800   | 800   |
| <i>Total 5270 Leases and Contracts:</i>                                 | 5,272 | 5,272 |

**DESCRIPTION/DETAIL**

**COMMUNITY DEVELOPMENT OPERATING**

*5310 Professional Services*

| FY2018<br>BUDGETED | FY2018<br>EXPENDED | FY2019<br>BUDGETED | FY2019<br>EXPENDED | FY2020<br>BUDGETED | FY2020<br>EXPENDED | FY2021<br>BUDGETED | <b>FY2022<br/>DEPT REQ</b> | <b>FY2022<br/>TM REC</b> |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 86,049             | 86,049             | 51,726             | 51,039             | 20,000             | 17,870             | 15,000             | <b>15,000</b>              | <b>15,000</b>            |

Professional Services to include planning, legal, engineering or other services on case by case basis 2,500 2,500  
 Sealer of Weights and Measures 12,500 12,500

*Total 5310 Professional Services:* 15,000 15,000

**DESCRIPTION/DETAIL**

**COMMUNITY DEVELOPMENT OPERATING**

*5320 Advertising*

| FY2018<br>BUDGETED | FY2018<br>EXPENDED | FY2019<br>BUDGETED | FY2019<br>EXPENDED | FY2020<br>BUDGETED | FY2020<br>EXPENDED | FY2021<br>BUDGETED | <b>FY2022<br/>DEPT REQ</b> | <b>FY2022<br/>TM REC</b> |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 1,038              | 1,038              | 1,800              | 1,745              | 2,395              | 2,291              | 1,800              | <b>1,800</b>               | <b>1,800</b>             |

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

1,800 1,800

*Total 5320 Advertising:*

1,800 1,800

**DESCRIPTION/DETAIL**

**COMMUNITY DEVELOPMENT OPERATING**

*5340 Communications*

| FY2018<br>BUDGETED                | FY2018<br>EXPENDED | FY2019<br>BUDGETED | FY2019<br>EXPENDED | FY2020<br>BUDGETED | FY2020<br>EXPENDED | FY2021<br>BUDGETED | <b>FY2022<br/>DEPT REQ</b> | <b>FY2022<br/>TM REC</b> |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 1,606                             | 1,606              | 2,257              | 2,235              | 1,020              | 977                | 1,020              | <b>1,320</b>               | <b>1,320</b>             |
| Postage and certified mailings    |                    | (\$1200 +120)      |                    |                    |                    |                    | 1,320                      | 1,320                    |
| <i>Total 5340 Communications:</i> |                    |                    |                    |                    |                    |                    | 1,320                      | 1,320                    |

**DESCRIPTION/DETAIL**

**COMMUNITY DEVELOPMENT OPERATING**

*5420 Office Supplies*

| FY2018<br>BUDGETED | FY2018<br>EXPENDED | FY2019<br>BUDGETED | FY2019<br>EXPENDED | FY2020<br>BUDGETED | FY2020<br>EXPENDED | FY2021<br>BUDGETED | FY2022<br>DEPT REQ | FY2022<br>TM REC |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| 3,326              | 3,326              | 3,315              | 2,676              | 2,366              | 2,317              | 3,315              | 3,000              | 3,000            |

All associated office supplies including copier paper and printer cartridges

3,000 3,000

Plotter supplies

*Total 5420 Office Supplies:*

3,000 3,000

|   |
|---|
| - |
|---|



**DESCRIPTION/DETAIL**

**COMMUNITY DEVELOPMENT OPERATING**

*5703 Dues and Memberships*

| FY2018<br>BUDGETED | FY2018<br>EXPENDED | FY2019<br>BUDGETED | FY2019<br>EXPENDED | FY2020<br>BUDGETED | FY2020<br>EXPENDED | FY2021<br>BUDGETED | FY2022<br>DEPT REQ | FY2022<br>TM REC |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| 1,125              | 530                | 920                | 626                | 550                | 215                | 550                | <b>550</b>         | <b>550</b>       |

National and MA Chapter of American Planning Association (Planner/CA)  
 Mass. Association of Planning Directors

350 350  
 200 200

*Total 5703 Dues and Memberships:*

550 550



**DESCRIPTION/DETAIL**

**COMMUNITY DEVELOPMENT**

*5833 Capital Outlay*

| FY2018<br>BUDGETED | FY2018<br>EXPENDED | FY2019<br>BUDGETED | FY2019<br>EXPENDED | FY2020<br>BUDGETED | FY2020<br>EXPENDED | FY2021<br>BUDGETED | FY2022<br>DEPT REQ | FY2022<br>TM REC |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| -                  | -                  | 28,975             | 28,975             | 17,121             | 17,121             | -                  | -                  | -                |

*Total 5833 Capital Outlay:*