

DPW ADMINISTRATION	FY2018	FY2018	FY2019	FY2019	FY2020	FY2020	FY2021	FY2022	FY2022	FY2022
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
<i>Salaries</i>										
5111 Regular	313,299	313,299	326,147	326,127	345,635	345,562	332,257	334,643	334,643	
5112 Permanent Part-time	17,633	17,261	21,695	21,520	23,281	23,188	25,177	26,227	26,227	
5120 Temporary Part-Time	19,130	15,219	24,130	18,475	15,589	6,973	26,510	26,509	26,509	
5130 Overtime	1,000	-	300	-	1,000	-	1,000	1,000	1,000	
5144 Night Call Back	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	
5150 Car Allowance	6,500	5,400	6,500	5,400	6,500	5,600	6,500	10,504	10,504	
5160 Sick Leave Buy Back	-	-	-	-	10,000	10,000	12,050	2,481	2,481	
5180 All Other Salaries	-	-	-	-	-	-	-	-	-	
Total Salaries	365,662	359,279	386,872	379,622	410,104	399,423	411,593	409,464	409,464	
Water Enterprise Fund Allocation	(59,643)	(59,643)	(61,137)	(61,137)	(64,796)	(64,796)	(66,578)	(66,128)	(66,128)	
Sewer Enterprise Fund Allocation	(59,643)	(59,643)	(61,137)	(61,137)	(64,796)	(64,796)	(66,578)	(66,128)	(66,128)	
Total Salaries Net of Allocations	246,376	239,993	264,598	257,348	280,512	269,831	278,437	277,208	277,208	
<i>Operating</i>										
5210 Energy Utilities	70,552	70,552	69,924	69,924	79,837	70,615	74,000	72,000	72,000	
5240 Facility Repairs and Maint.	26,654	26,654	37,578	37,147	43,997	24,436	35,000	35,000	35,000	
5270 Leases and Contracts	7,506	7,138	3,447	3,447	6,177	4,491	5,500	4,700	4,700	
5310 Professional Services	13,500	13,500	61,613	61,613	23,001	22,150	3,000	5,000	5,000	
5340 Communications	1,840	1,825	2,125	2,125	2,640	2,079	2,320	2,320	2,320	
5420 Office Supplies	2,548	2,548	3,598	3,598	3,568	2,597	3,000	3,000	3,000	
5423 All Other Supplies and Exp.	19,565	19,565	20,279	19,865	14,777	13,275	9,930	10,100	10,100	
5429 Computer Equipment	2,058	2,020	2,294	2,294	5,011	4,999	500	500	500	
5701 Travel	-	-	-	-	-	-	-	-	-	
5703 Dues and Memberships/Cert.	5,665	5,449	5,290	5,290	6,075	4,850	6,075	6,025	6,025	
5772 Damage Claims	-	-	-	-	-	-	-	-	-	
5790 Staff Development	1,700	960	1,710	1,710	1,800	1,380	5,800	5,800	5,800	
Total Operating	151,589	150,211	207,857	207,013	186,884	150,873	145,125	144,445	144,445	
Water Enterprise Fund Allocation	(29,236)	(29,236)	(30,524)	(30,524)	(36,931)	(36,931)	(36,281)	(36,111)	(36,111)	
Sewer Enterprise Fund Allocation	(29,236)	(29,236)	(30,524)	(30,524)	(36,931)	(36,931)	(36,281)	(36,111)	(36,111)	
Total Operating Net of Allocations	93,117	91,739	146,809	145,965	113,022	77,011	72,563	72,223	72,223	
<i>Capital Outlay</i>										
5833 Capital Outlay	35,000	35,000	45,000	45,000	18,012	17,797	-	-	-	-
Total Capital Outlay	35,000	35,000	45,000	45,000	18,012	17,797	-	-	-	-
Total Budget	552,251	544,490	639,729	631,636	615,000	568,093	556,718	553,909	553,909	-
Total Budget Net of Allocations	374,493	366,732	456,407	448,314	411,546	364,639	351,000	349,431	349,431	-

Position	FY2018	FY2019	FY2020	FY2021	FY2022	FY2022	FY2022
	BUDGETED	BUDGETED	BUDGETED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
	FTE						
DPW Director	1	1	1	1	1	1	
Ass't DPW Superintendent	1	1	1	1	1	1	
Executive Secretary							
Admin. Secretary	1	1	1	1	1	1	
Head Account Clerk							
Senior Clerk Secretary	1.5	1.5	1.5	1.5	1.5	1.5	
Custodian	-	-	-	-	-	-	
Summer Help (FTE)	0.9	0.9	0.9	0.9	0.9	0.9	
Total Staffing	4.5	5.4	5.4	5.4	5.4	5.4	-

**FISCAL YEAR 2022
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	Director	1/7/2008	A14	7	129,568		1,500		131,068
									-
Andrew Wall	Admin. Secretary	12/7/2020	B5	10	60,256				60,256
David Lizotte	Ass't Director	1/6/2020	A10	7	46,077				46,077
David Lizotte	Ass't Director	1/6/2020	A10	8	46,873				46,873
Cheryl Scholfield	Sen. Clerk Secretary	12/2/2014	B1	7	49,369		1,000		50,369
									-
Total Regular Salaries					332,143	-	2,500		334,643

Permanent Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Daniellen Sotirakos	Sen Clerk Secretary	8/7/2017	B1	6	2,620				2,620
	Step Increase	8/7/2021		7	23,607				23,607
Regular Salary	Extra Day Leap year								-
Total Permanent Part Time Salaries					26,227	-	-	-	26,227

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	3 Summer Workers 16 Wks.		D	6	26,509				26,509
Total Temporary Part Time Salaries					26,509	-	-	-	26,509

Overtime

Name	Position	26	Amount	Total Benefit
			1,000	1,000
Total Overtime			-	1,000

Night Call Back

Name	Position	Amount	Total Benefit
Non-Enterprise Staff	27 weeks	8,100	8,100
Total Night Call Back		8,100	8,100

Car Allowance

Name	Position	Per/Month	# Months	Total Benefit
Brian Gilbert	DPW Supt.	417	12	5,004
David Lizotte	Ass't Supt.	1,100	5	5,500
Total Car Allowance				10,504

Sick Leave Buy Back

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Brian Gilbert	Director		5	129,528	2,482	496	2,481
Total Sick Leave Buy-Back							2,481

All Other Salaries

Amount	Total
Out of Grade Pay	-
Total All Other Salaries	-

Department Total	409,464
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**FISCAL YEAR 2022
DPW ADMINISTRATION DEPARTMENT SALARY REQUEST**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Gilbert	Director	1/7/2008	A14	7	129,568		1,500		131,068
									-
Andrew Wall	Admin. Secretary	12/7/2020	B5	10	60,256				60,256
David Lizotte	Ass't Director	1/6/2020	A10	7	46,077				46,077
David Lizotte	Ass't Director	1/6/2020	A10	8	46,873				46,873
Cheryl Scholfield	Sen. Clerk Secretary	12/2/2014	B1	7	49,369		1,000		50,369
									-
Total Regular Salaries					332,143	-	2,500		334,643

Permanent Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Daniellen Sotirakos	Sen Clerk Secretary	8/7/2017	B1	6	2,620				2,620
	Step Increase	8/7/2021		7	23,607				23,607
Regular Salary	Extra Day Leap year								-
Total Permanent Part Time Salaries					26,227	-	-	-	26,227

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	3 Summer Workers 16 Wks.		D	6	26,509				26,509
Total Temporary Part Time Salaries					26,509	-	-	-	26,509

Overtime

Name	Position	Amount	Total Benefit
		1,000	1,000
Total Overtime		-	1,000

Night Call Back

Name	Position	Amount	Total Benefit
Non-Enterprise Staff	27 weeks	8,100	8,100
Total Night Call Back		8,100	8,100

Car Allowance

Name	Position	Per/Month	# Months	Total Benefit
Brian Gilbert	DPW Supt.	417	12	5,004
David Lizotte	Ass't Supt.	1,100	5	5,500
Total Car Allowance				10,504

Sick Leave Buy Back

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Brian Gilbert	Director		5	129,528	2,482	496	2,481
Total Sick Leave Buy-Back							2,481

All Other Salaries

	Amount	Total
Out of Grade Pay		-
Total All Other Salaries	-	-

Department Total									409,464
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**FISCAL YEAR 2021
DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Gilbert	Director	1/7/2008	A13	10	128,028	1,500			129,528
									-
Susan Patterson	Admin. Secretary	10/1/2001	B5	10	60,790	2,000			62,790
David Lizotte	Ass't Director	1/6/2020	A10	6	89,568				89,568
Cheryl Scholfield	Sen. Clerk Secretary	12/2/2014	B1	7	49,370	1,000			50,370
									-
Total Regular Salaries					327,757	4,500	-		332,257

Permanent Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Daniellen Sotirakos	Sen Clerk Secretary	8/7/2017	B1	5	2,477				2,477
	Step Increase	8/7/2020		6	22,700				22,700
Total Permanent Part Time Salaries					25,177	-	-	-	25,177

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	3 Summer Workers 16 Wks.		D	6	26,510				26,510
Total Temporary Part Time Salaries					26,510	-	-	-	26,510

Overtime

Name	Position				Amount				Total Benefit
					1,000				1,000
Total Overtime					-	-	-	-	1,000

Night Call Back

Name	Position				Amount				Total Benefit
Non-Enterprise Staff	27 weeks				8,100				8,100
Total Night Call Back					8,100				8,100

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Brian Gilbert	DPW Supt.				417	12			5,000
Vacant	Ass't Supt.				1,500	1			1,500
Total Car Allowance									6,500

Sick Leave Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Sue Patterson	Admin Secretary	10/4/2020		50	62,790	1,203	241	12,050
Brian Gilbert	Director			4	129,528	2,481	496	1,985
Total Sick Leave Buy-Back								12,050

All Other Salaries

					Amount				Total
Out of Grade Pay									-
Total All Other Salaries					-				-

Department Total									411,593
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**FISCAL YEAR 2020
DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Gilbert	Director	1/7/2008	A13	10	125,212		1,500		126,712
									-
Susan Patterson	Admin. Secretary	10/1/2001	B5	10	59,453		2,000		61,453
Richard Spinale	Ass't Director	12/27/2011	A10	10	64,618		1,000		65,618
David Lizzote	Ass't Director	1/6/2020	A10	6	41,784				41,784
Cheryl Scholfield	Sen. Clerk Secretary	12/2/2014	B1	7	48,285		500		48,785
Regular Salary	Extra Day Leap year				1,283				1,283
									-
Total Regular Salaries					340,635		5,000		345,635

Permanent Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Daniellen Sotirakos	Sen Clerk Secretary	8/7/2017	B1	4	2,280				2,280
	Step Increase	8/7/2019		5	20,911				20,911
Regular Salary	Extra Day Leap year				90				90
									-
Total Permanent Part Time Salaries					23,281	-	-	-	23,281

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	3 Summer Workers 16 Wks.		D	6	15,589				15,589
Total Temporary Part Time Salaries					15,589	-	-	-	15,589

Overtime

Name	Position				Amount				Total Benefit
					1,000				1,000
Total Overtime					-	-	-	-	1,000

Night Call Back

Name	Position				Amount				Total Benefit
Non-Enterprise Staff	27 weeks				8,100				8,100
Total Night Call Back					8,100				8,100

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Brian Gilbert	DPW Supt.				417	12			5,000
Richard Spinale	Ass't Supt.				1,500	1			1,500
Total Car Allowance									6,500

Sick Leave Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Rick Spinale	Ass't Director	2/28/2020						10,000
Total Sick Leave Buy-Back					-			10,000

All Other Salaries

					Amount				Total
Out of Grade Pay									-
Total All Other Salaries					-				-

Department Total									410,104
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DESCRIPTION/DETAIL

DPW ADMINISTRATION EXPENSES

5210 Energy Utilities

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
70,552	70,552	69,924	69,924	79,837	70,615	74,000	72,000	72,000

National Grid Electric and Constellation New Energy 38,000 38,000
 National Grid Gas 13,000 13,000
 Direct Energy 21,000 21,000
 3-year average is \$70,363
 Average monthly billing for electric was \$2,920/mnth; gas costs \$835/mnth
 and Direct Energy an annual cost of \$18,000

Electric and Natural gas needs at 999 Whipple Rd including Salt sheds, yard lights and Food pantry;
 (15) Traffic signals and lights on Common;
 Natural gas use can vary widely depending on serverity of winter season;
 Garage areas have been retrofitted with Infrared units and perimeter lights changed to LED

Total 5210 Energy Utilities: 72,000 72,000

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5240 Facility Repairs and Maintenance

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
26,654	26,654	37,578	37,147	43,997	24,436	35,000	35,000	35,000

Maintain Building facilities at 999 Whipple Rd - Including DPW Building, Food Pantry and (2) salt sheds; Work as needed includes COVID and Carpet cleaning, Maint/op of generator, Radio system and copier repair; Electric and plumbing Work, Maint/repair HVAC systems, Repair of garage doors; lighting, roof and building envelope repairs; and annual exterminator and fire extinguisher services Landscape cleanup, and other repairs as needed; costs also associated with the Food Pantry and Salt sheds (2) are maintained with in the DPW budget including exterminator costs and maintenance and repair of Generators etc

35,000 35,000

The DPW Building is old and more repairs are anticipated; the three year average is \$29,412/year

Total 5240 Facility Repairs and Maint.: 35,000 35,000

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5270 Leases and Contracts

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
7,506	7,138	3,447	3,447	6,177	4,491	5,500	4,700	4,700

Lease and maintenance for DPW copiers; and copies over limit (Toner included)							4,000	4,000
Annual maintenace and service agreement for Timetrack (time clock);							500	500
Purchase of new clock badges and module to track individual employee attendance history							200	200
3-year average is \$5,025							<i>Total 5270 Leases and Contracts:</i>	4,700

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5310 Professional Services

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
13,500	13,500	61,613	61,613	23,001	22,150	3,000	5,000	5,000

Engineering/consulting and/or other professional services to assist with drafting and peer review of specifications, proposals, policies and Legal 5,000 5,000

Total 5310 Professional Services: 5,000 5,000

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5340 Communications

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
1,840	1,825	2,125	2,125	2,640	2,079	2,320	2,320	2,320

(4) Data plan for Highway tablets (@ 39.90/tablet/month) 1,920 1,920
 Purchase of cell phone hardware and accessories 400 400

Total 5340 Communications: 2,320 2,320

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5420 Office Supplies

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
2,548	2,548	3,598	3,598	3,568	2,597	3,000	3,000	3,000

Postage (stamps), paper, file/organization/presentation supplies; contract printing; furniture, office equipment and supplies (3 year average \$2,914) 3,000 3,000

Total 5420 Office Supplies: 3,000 3,000

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING
5423 All Other Supplies and Expenses

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
19,565	19,565	20,279	19,865	14,777	13,275	9,930	10,100	10,100
							1,100	1,100
							800	800
							2,800	2,800
							1,000	1,000
							1,000	1,000
							3,400	3,400
<i>Total 5423 All Other Supplies and Expenses:</i>							10,100	10,100

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5429 Computer Equipment

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
2,058	2,020	2,294	2,294	5,011	4,999	500	500	500
Purchase of Miscellaneous compter assessorry equipment, i.e. screens, keyboards, printers etc. not included in replacement plan							500	500
<i>Total 5429 Computer Equipment:</i>							500	500
Supplemental Request:								
Purchase of (4) desk top computers and (2) screens to meet on-going replacement Schedule							4,000	

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5701 In-State Travel

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
-	-	-	-	-	-	-	-	-

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Total 5701 In-State Travel:

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DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5790 Staff Development

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
1,700	960	1,710	1,710	1,800	1,380	5,800	5,800	5,800

Attendance to workshops for (20) CEU and other APWA and Mass Highway education sessions							800	800
Training (general) OSHA/Procurement Training/etc							5,000	5,000
							<i>Total 5790 Staff Development:</i>	5,800

DESCRIPTION/DETAIL

DPW ADMINISTRATION
5833 Capital Outlay

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
35,000	35,000	45,000	45,000	18,012	17,797	-	-	-

Total 5833 Capital Outlay: - -