

# Department of Public Works

## PROPOSED FISCAL YEAR 2020 GENERAL FUND PROPOSED BUDGET

The Department of Public Works FY20 budget request supported by the General Fund presents an increase of 4.02% or \$130,167 over FY19, not including Supplemental requests. The increase is prior to targeted allocations provided by the Water and Sewer Enterprise Fund(s), which support enterprise related programs. The FY20 salary budgets have increased by 6.21%, which includes adjustments for Cost of Living, step in grade and longevity. The FY20 Salary budgets are based on hourly rates for a 52.2 week/year calculation. An extra day has been added to account for Leap Year. In addition, the operating budget has been funded to provide a level-service commitment prior to the addition of Supplemental Budget Requests.

Funding to support smaller equipment purchases and one-time projects has been included in divisional operating budget's Capital Outlay. Other larger projects and equipment requests will be submitted as part of the comprehensive five-year Capital Budget Plan.

The two top priorities of the Department within the FY20 budget process are to increase staffing and Police Detail funding within the Highway/Forestry Divisions and aptly fund the Fleet Division, whose inventory has grown in age and size. Supplemental requests have been made to support each effort. In addition, the Department continues its pursuit to develop the use of technology for field-use, strategic planning and institutional documentation/record keeping.

Staffing levels within the Highway Division cannot meet the community's demand for service and the necessities of infrastructure maintenance. Right-sizing the division's staffing should approach (14) to adequately address existing infrastructure and newer, more restrictive regulations. Currently there are (9) staff members assign to highway work.

Subsequent to the Highway Division's restructuring, the division has increased production and expanded its scope of services, specifically in the areas of road and catch-basin repairs. Although these changes fall short of meeting planned program goals and addressing request demands, they have challenged historic budget appropriations designed to meet past production levels that now are ill-equipped to support the need for Police Details and purchase of asphalt supplies where price indexes continue to rise.

The second priority is meeting the growing need in the Fleet Division to sufficiently fund operations that continue to see the number, complexity and age of vehicles and equipment increase. These increases correlate to upswings in the use of funds for outside vendors' and the volume and expense of in-house repair parts. In addition, replacement and decommissioning of older vehicles needs to be a major part of the FY20 Capital budget.

# Department of Public Works

## **DESCRIPTION OF SERVICES:**

The Department of Public Works is made up of eight (8) divisions, including Administration, Engineering, Highway, Forestry, Fleet Maintenance, Sewer Collection, Water Distribution and Water Treatment. The Highway Division manages the Snow/Ice Removal program budgeted separately from the divisions outlined above and maintains the Compost facility as part of the Solid Waste program.

Work, throughout the various divisions, consists of programmed maintenance activities and infrastructure improvement projects. The work of the DPW is conducted by Town employees and through outsourced vendor contracts. These contracts are awarded through a competitive bidding process, pursuant to Massachusetts General Laws. The Department's operations and administration office is located at the 999 Whipple Road.

## **ADMINISTRATION**

### **Description**

DPW Administration staff plan, manage, coordinate, schedule and monitor the Department's activities; prepares budgets, monitors expenditures, develops bid specifications for DPW procurement and responds to citizens concerns and requests for service. They develop strategic plans in conjunction with DPW division supervisors and coordinate various activities with other Departments in support of the Town's needs. Administrative personnel also schedule work assignments, evaluate work performance, monitor attendance and other human resource activities.

## **ENGINEERING**

### **Description**

The Engineering Division is responsible for analysis and design, development of plans, specifications and estimates for a variety of projects, while managing and coordinating construction support for other DPW divisions. Infrastructure systems include: water and sewer utilities, storm water/drainage and transportation roadway. The Engineering Division works closely with other Town Departments to assist with private development planning and conservation review as well as traffic management. They provide technical support to Community Development and Town Counsel on numerous development undertakings. The department's Geographic Information System and the development and use of technology are advanced by engineering personnel for use by field staff and management of data/information. All water and sewer services as well as driveway installations and site modifications are inspected and approved onsite by the engineering staff. In addition, the Drain-Layers are approved and licensed by the Engineering Division.

The Engineering Division was consolidated into the DPW in FY10. Since that time they have assumed a broader scope of responsibilities, management and oversight of work that had been traditionally completed by the Highway Division, and third-party consultants. Additional consolidation of services was approved in the FY16 with the assignment of project management and inspection responsibilities for private developments approved by the Planning Board. The effort has insured compliance to Town construction standards and better coordination of various interests and stakeholders, while improving documentation of the as-built infrastructure and project closeout. In addition, permitting and permit compliance are handled by the Engineering Division.

The 2014 Massachusetts Small MS4 General Permit took effect in July of 2018. The 2014 General Permit increases the requirements for the six minimum control measures as compared to the 2004 permit. In preparation of the impending requirements of the new permit, the Engineering Division has been performing storm-water collection system mapping, has begun dry weather monitoring and wet weather sampling of the storm-water outfalls. The monitoring and sampling requirements in the new permit are significantly more involved than in the 2004 permit.

## **HIGHWAY**

### **Description of Services:**

The Highway Division provides for the maintenance and safe use of all public streets and sidewalks. The Highway personnel are responsible for the condition of approximately (314) lane miles of road and associated traffic control street markings, and more than 2500 traffic and street signs. Staff in the Highway Division patch roads, install drainage, gutter berm and driveway aprons, repair potholes, resurface, sweep, sand, and plow the streets, maintain approximately 20 miles of sidewalks, maintain and repair parking and traffic signs and posts, oversee contracts for the painting of street lines and crosswalks. They are also responsible for the cleaning and repair of the thousands of catch basins and drain manholes on Town roads and maintaining the underlying drain system. Work by developers, contractors and homeowners are inspected by the Highway/Engineering staff to ensure proper construction between the public and private boundary.

Due to reductions of Highway personnel in prior budget years, Forestry Division staff were consolidated into one Highway/Forestry operating Division in 2009. As a result, roads, drainage systems and roadside vegetation have not been fully maintained, causing deterioration and failure with the elimination of services. In addition, staff reductions led to more contractual outsourcing, in both divisions. Although recent budget increases to both contractual services and in-house staffing have been funded, a continued deficit in staffing will limit response and services provided by this DPW division.

In the FY20 budget submission, supplemental requests have been included to increase maintenance services contracts and to address the manpower deficit that has minimized services as a result of personnel reductions. The addition of greater contractual support and staff will help to minimize a growing backlog of requests and the effects of a deferred maintenance strategy.

## **FORESTRY**

### **Description of Services:**

The Forestry Division removes and maintains an undetermined number of trees on town streets, in parks and on conservation lands, and cuts back numerous miles of roadside scrub/brush along public ways. In addition, the division works with the Health Department to maintain open waterways that become blocked by accumulated debris and animal activity. The objectives of the tree maintenance program are to identify and reduce hazardous conditions that threaten public and private property and to resolve requests for service and emergencies in a timely fashion. At one time maintaining the health of the urban forest through planning, proper maintenance and planting was a goal of the program. However, staff limitations and restricted operating budgets have limited a continued effort to revitalize tree lined streets. The FY20 budget will continue to address prior budget cycle reductions in staffing by providing contractual service to address identified hazards and service requests.

## **FLEET**

### **Description of Services:**

The Fleet division is responsible for service, repairs and supplies to fuel and maintain (79) pieces of DPW/Utility rolling-stock, (47) Police, (12) Fire Department vehicles and (6) Park Department vehicles. Another (34) mechanical attachments and trailered pieces of equipment, not including plows are maintained based on seasonal needs. In FY14 the Fleet mechanics began maintaining small service vehicles of the Fire and Park Departments; all parts, materials and third-party service is included in the Fleet Div. budget. Also, as part of the FY14 funding for Police, Fire and Park fuels were consolidated with in the Fleet Div. budget. In FY18 fuel for the Senior Center vans was added. Fuel, parts and supplies account for the majority of Road Machinery expenses.

The Fleet Division reviews Public Works equipment every year with division supervisors and makes recommendations for replacement within the capital budget. Enterprise fund supported vehicles and equipment have been replaced on a regular basis consistent with the replacement schedule. In recent year's equipment for traditional DPW services has been replaced which has added to improve productivity; at the same time refurbishment of existing vehicles/equipment have extended life cycles of the fleet. New equipment purchases have been identified and will be submitted as a separate request within the Capital Budget.

## **SNOW AND ICE OPERATIONS**

### **Description of Services:**

The Highway/Forestry Division is responsible for the snow and ice program and is assisted by other DPW divisions during full operations to remove snow from Town streets, sidewalks and parking lots. Snow operations include, salting, sanding and plowing. During the FY19 snow season the department implemented liquid brine applications that can be applied prior to the regular salting applications. Post-storm operations may include scraping, pushing back snow-banks and hauling and removing snow piles. The Highway/Forestry Division Supervisor oversees the entire snow operation including private contractors performing snow removal activities. Approximately 75 % of snow removal effort is performed by private contractors. When snow removal operations occur outside of regular work time, DPW employees are paid on an overtime basis; contractors are paid on an hourly flat rate.

Tewksbury averages approximately 65 inches of snow per year. It takes approximately 6 hours to clear the Town's streets after the snow has stopped on an average snowfall of 6" inches. Post-storm activities address slippery roads, drifting, sidewalk cleanup and addressing requests.

## **WATER UTILITY**

### **Description of Services:**

The Town of Tewksbury's water system includes a water treatment plant, which has a capacity to treat up to (7) million gallons of water a day. This (6) acre facility is located on the banks of the Merrimack River which is also the source of raw water for the Town. There are two (2) pressure boosting station(s) and three storage tanks with a total storage

capacity of (7) million gallons. The distribution system also contains thousands of valve gates, hydrants and over 150 miles of water mains with over 10,000 water service lines used to convey potable water to residential and commercial facilities. The Town's staff is responsible for installing, repairing and maintaining all components of the water system and for meeting all of DEP and EPA regulations concerning water and environmental quality. Residential customers are billed Tri-annually and larger commercial accounts on a quarterly basis. The metered water consumption is also used to determine the customer's sewer charge.

Operation and maintenance activities of the water system are delegated between the Water Treatment staff and the Distribution staff. The Water Treatment staff oversees the provision of quality water, repair water pumping equipment, maintains system hydraulics, performs backflow inspections and testing, handles consumer complaints and water tests at regular intervals for in-process monitoring and DEP requirements. Testing samples are collected from 12 designated locations and are tested weekly for Total Coliform and E-coli bacteria in compliance with the strict Drinking Water Regulations of Massachusetts and the Safe Drinking Water Act. Additional testing is performed on a schedule designated by DEP on daily, weekly, monthly and quarterly basis. Distribution staff provide customer service to the system customers throughout town, repair and replace meters, maintain and repair the entire water system piping network with all associated valve and shut-offs, including approximately 2500 fire hydrants. Distribution staff work to assist with sewer collection system maintenance.

## **SEWER UTILITY**

### **Description of Services:**

The Sewer Collection staff maintains the entire sewer system network, and insures the safe and proper discharge of the Town's wastewater. The system's build-out was completed at the end of 2009 with final paving completed in the spring of 2010. The sewer system network currently has (47) pump stations and 158 miles of gravity and 15 miles of forced mains. Upon completion of the system, which has more than tripled in size, a significant work load has been added to current staff levels. Since FY2008 the percent increase in flow to Lowell's treatment plant has risen by 53%. Tewksbury's waste water is conveyed to the Lowell Treatment facility by two (2) interceptors.

Pumping stations are inspected twice weekly and maintained on a regular basis. Sewer personnel flush mains to reduce the number of backups and respond to assist residents when a backup occurs; they identify problems in the system and make repairs as needed. Collection system testing and investigations are also necessary to remove excessive amounts of inflow and infiltration (I and D) from entering the system. To minimize contamination of heavy metals and other harmful compounds, staff work with Lowell's Wastewater Utility staff to provide a pretreatment program with industrial users to expel industrial wastes before entering the Town's system. Pretreatment inspections are conducted by Lowell on a biannual basis.

# Department of Public Works

## PROPOSED FISCAL YEAR 2020 Supplemental Requests and Budget Priorities

### Supplements

- Administration:
  - Professional Services – Create Resident online portal for work-order requests (\$3,000); the on-going annual software support is (\$1,500), which is not included in the FY2020 request/proposal
  - Capital Outlay - Facility Repair to Replace the Electric Service Box in Highway garage (\$3,500) and Mechanics Garage (\$7,500)\*
- Highway:
  - Regular Salaries – Staffing; adding an additional MEO to Transportation crews (not shown in budget submittal; Grade 2 at step 1 is \$40,100)
  - Road Resurfacing – Crack sealing of asphalt manhole repairs and manhole covers (\$9,000)
  - Traffic Controls – Purchase of a new Plotter for sign shop (\$3,000)
- Forestry:
  - Leases and Contracts - Leasing larger Roadside mower to knock down heavy established brush (\$6,400)
  - All Other Supplies and Services - Police Details for contractual tree removal services (\$7,320)
- Fleet:
  - Equipment Maintenance - Expenses (parts and service) for vehicle repair and maintenance (\$11,400)
  - Capital Outlay – Repair Truck #85 crane outriggers to meet items identified in recent safety inspection (\$9,000)

### Budget Priorities:

- Staffing- Highway Division
  - The backlog of work (Maintenance and Repairs) results in reactionary daily planning and response; adds to the prolonged wait time residents experience and allows the degradation of the infrastructure to worsen.
  - By any measure – compared to other towns (Size and Composition) the number of in-house staff does not meet the demand of resident requests and system needs; over time the size and composition of the infrastructure has changed with new requirements from regulatory agencies
  - Town infrastructure has expanded and elements repaired w/short-term fixes are failing at an increasing rate and not addressed w/a suitable Capital plan/schedule
  - Resident and consumer expectations have changed
  - The Town doesn't invest in road resurface/reconstruction; uses Chapter90 for all needs (Planning, Design and Construction of roads and storm-water systems); resulting in diminished road surface quality and dysfunctional storm-water system
  - Regulatory environment has become more restrictive, environmental and engineering standards have changed, placing more demands on existing resources (Traffic Controls/storm-water/materials management
- Funding Police Details, materials and supplies for in-house staff given the modification of the organizational structure and demands for service
- Maintenance of Vehicles and Equipment...
  - Increase to Supplies and Fuels

DPW ADMINISTRATION	FY2016	FY2016	FY2017	FY2017	FY2018	FY2018	FY2019	FY2020	FY2020	FY2020
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
<i>Salaries</i>										
5111 Regular	274,868	269,103	299,767	299,760	313,299	313,299	326,147	335,934	335,934	
5112 Permanent Part-time	12,743	12,743	-	-	17,633	17,261	20,995	23,281	23,281	
5120 Temporary Part-Time	22,407	13,337	23,541	17,128	19,130	15,219	24,130	25,289	25,289	
5130 Overtime	500	-	-	-	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	5,800	5,000	6,000	5,400	6,500	5,400	6,500	6,500	6,500	
5160 Sick Leave Buy Back	-	-	-	-	-	-	-	10,000	10,000	
5180 All Other Salaries	-	-	-	-	-	-	-	-	-	
<b>Total Salaries</b>	<b>324,419</b>	<b>308,283</b>	<b>337,408</b>	<b>330,388</b>	<b>365,662</b>	<b>359,279</b>	<b>386,872</b>	<b>410,103</b>	<b>410,103</b>	
Water Enterprise Fund Allocation	(71,845)	(71,845)	(76,692)	(76,692)	(59,643)	(59,643)	(61,137)	(64,796)	(64,796)	
Sewer Enterprise Fund Allocation	(71,845)	(71,845)	(76,692)	(76,692)	(59,643)	(59,643)	(61,137)	(64,796)	(64,796)	
<b>Total Salaries Net of Allocations</b>	<b>180,729</b>	<b>164,593</b>	<b>184,024</b>	<b>177,004</b>	<b>246,376</b>	<b>239,993</b>	<b>264,598</b>	<b>280,511</b>	<b>280,511</b>	
<i>Operating</i>										
5210 Energy Utilities	60,246	59,254	67,009	67,009	70,552	70,552	60,000	74,150	74,150	
5240 Facility Repairs and Maint.	42,421	42,408	36,435	36,358	26,654	26,654	35,000	35,000	35,000	
5270 Leases and Contracts	5,850	5,693	6,200	6,199	7,506	7,138	5,700	5,200	5,200	
5310 Professional Services	1,524	1,524	2,500	2,500	13,500	13,500	53,000	6,000	6,000	
5340 Communications	19,410	19,002	16,300	13,999	1,840	1,825	1,920	2,320	2,320	
5420 Office Supplies	2,916	2,916	3,943	3,943	2,548	2,548	3,000	3,000	3,000	
5423 All Other Supplies and Exp.	10,332	9,109	13,910	13,861	19,565	19,565	8,500	9,930	9,930	
5429 Computer Equipment	7,306	7,259	3,500	3,500	2,058	2,020	2,300	-	-	
5701 Travel	-	-	-	-	-	-	-	-	-	
5703 Dues and Memberships/Cert.	1,080	870	5,470	5,470	5,665	5,449	5,875	6,075	6,075	
5772 Damage Claims	-	-	-	-	-	-	-	-	-	
5790 Staff Development	500	437	1,389	1,389	1,700	960	1,800	5,800	5,800	
<b>Total Operating</b>	<b>151,586</b>	<b>148,471</b>	<b>156,657</b>	<b>154,229</b>	<b>151,589</b>	<b>150,211</b>	<b>177,095</b>	<b>147,475</b>	<b>147,475</b>	
Water Enterprise Fund Allocation	(31,218)	(31,218)	(32,008)	(32,008)	(29,236)	(29,236)	(30,524)	(36,931)	(36,931)	
Sewer Enterprise Fund Allocation	(31,218)	(31,218)	(32,008)	(32,008)	(29,236)	(29,236)	(30,524)	(36,931)	(36,931)	
<b>Total Operating Net of Allocations</b>	<b>89,150</b>	<b>86,035</b>	<b>92,641</b>	<b>90,213</b>	<b>93,117</b>	<b>91,739</b>	<b>116,047</b>	<b>73,613</b>	<b>73,613</b>	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	29,226	29,226	35,000	35,000	10,000	11,000	11,000	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>29,226</b>	<b>29,226</b>	<b>35,000</b>	<b>35,000</b>	<b>10,000</b>	<b>11,000</b>	<b>11,000</b>	<b>-</b>
<b>Total Budget</b>	<b>476,004</b>	<b>456,754</b>	<b>523,291</b>	<b>513,844</b>	<b>552,251</b>	<b>544,490</b>	<b>573,967</b>	<b>568,578</b>	<b>568,578</b>	<b>-</b>
<b>Total Budget Net of Allocations</b>	<b>269,878</b>	<b>250,628</b>	<b>305,891</b>	<b>296,444</b>	<b>374,493</b>	<b>366,732</b>	<b>390,645</b>	<b>365,124</b>	<b>365,124</b>	<b>-</b>

Position	FY2016	FY2017	FY2018	FY2019	FY2020	FY2020	FY2020
	BUDGETED	BUDGETED	BUDGETED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
	FTE						
DPW Superintendent	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	1	1.5	1.5	1.5	1.5	
Custodian	-	-	-	-	-	-	
Summer Help (FTE)	-	-	-	0.9	-	-	
<b>Total Staffing</b>	<b>4.0</b>	<b>4.0</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>-</b>

**FISCAL YEAR 2020**  
**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	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	96,702		1,000		97,702
Cheryl Scholfield	Sen. Clerk Secretary	12/2/2014	B1	7	48,284		500		48,784
Regular Salary	Extra Day Leap year				1,283				1,283
									-
<b>Total Regular Salaries</b>					330,934		5,000		335,934

**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
									-
<b>Total Permanent Part Time Salaries</b>					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	25,289				25,289
<b>Total Temporary Part Time Salaries</b>					25,289	-	-	-	25,289

**Overtime**

Name	Position	Amount	Total Benefit
		1,000	1,000
<b>Total Overtime</b>		-	1,000

**Night Call Back**

Name	Position	Amount	Total Benefit
Non-Enterprise Staff	27 weeks	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.	417	12	5,000
Richard Spinale	Ass't Supt.	1,500	1	1,500
<b>Total Car Allowance</b>				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
<b>Total Sick Leave Buy-Back</b>							10,000

**All Other Salaries**

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

<b>Department Total</b>									410,103
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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	96,702		1,000		97,702
Cheryl Scholfield	Sen. Clerk Secretary	12/2/2014	B1	7	48,284		500		48,784
Regular Salary	Extra Day Leap year				1,283				1,283
									-
<b>Total Regular Salaries</b>					330,934		5,000		335,934

**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
									-
<b>Total Permanent Part Time Salaries</b>					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	25,289				25,289
<b>Total Temporary Part Time Salaries</b>					25,289	-	-	-	25,289

**Overtime**

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
					1,000				1,000
<b>Total Overtime</b>					-	-	-	-	1,000

**Night Call Back**

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
Non-Enterprise Staff	27 weeks				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 \$	Wage Def.	Total Benefit
Brian Gilbert	DPW Supt.				417	12				5,000
Richard Spinale	Ass't Supt.				1,500	1				1,500
<b>Total Car Allowance</b>										6,500

**Sick Leave Buy Back**

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

**All Other Salaries**

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

<b>Department Total</b>									410,103
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**FISCAL YEAR 2019  
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.	1/7/2008	A13	10	122,457		1,500		123,957
									-
Susan Patterson	Admin. Secretary	10/1/2001	B5	10	57,634		2,000		59,634
Richard Spinale	Ass't Supt.	12/27/2011	A10	10	95,099		1,000		96,099
Cheryl Scholfield	Sen. Clerk Secretary	12/2/2014	B1	6	19,137				19,137
	Step Increase	12/2/2018		7	27,320				27,320
									-
<b>Total Regular Salaries</b>					321,647		4,500		326,147

**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	3	2,065				2,065
	Step Increase			4	18,930				18,930
<b>Total Permanent Part Time Salaries</b>					20,995	-	-	-	20,995

**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	24,130				24,130
<b>Total Temporary Part Time Salaries</b>					24,130	-	-	-	24,130

**Overtime**

Name	Position				Amount				Total Benefit
					1,000				1,000
<b>Total Overtime</b>					-	-	-	-	1,000

**Night Call Back**

Name	Position				Amount				Total Benefit
Non-Enterprise Staff	27 weeks				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.				417	12			5,000
Richard Spinale	Ass't Supt.				1,500	1			1,500
<b>Total Car Allowance</b>									6,500

**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>					-			-

**All Other Salaries**

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

<b>Department Total</b>								386,872
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**FISCAL YEAR 2018  
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.	1/7/2008	A13	9	116,552		1,000		117,552
							250		250
Susan Patterson	Admin. Secretary	10/1/2001	B5	10	56,228		2,000		58,228
Richard Spinale	Ass't Supt.	12/27/2011	A10	10	92,268		1,000		93,268
Cheryl Scholfield	Sen. Clerk Secretary		Grade 1	5	18,372				18,372
		12/2/2017		6	25,629				25,629
									-
<b>Total Regular Salaries</b>					309,049		4,250		313,299.0

**Permanent Part Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Perm Part-time	Sen Clerk Secretary	20 hrs./week	Grade 1	Step 1/2	17,633				17,633
<b>Total Permanent Part Time Salaries</b>					17,633	-	-	-	17,633

**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	19,130				19,130
<b>Total Temporary Part Time Salaries</b>					19,130	-	-	-	19,130

**Overtime**

Name	Position				Amount				Total Benefit
					1,000				1,000
<b>Total Overtime</b>					-	-	-	-	1,000

**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.				417	12			5,000
Richard Spinale	Ass't Supt.				1,500	1			1,500
<b>Total Car Allowance</b>									6,500

**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>					-			-

**All Other Salaries**

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

<b>Department Total</b>								365,662
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**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION EXPENSES**

*5210 Energy Utilities*

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	<b>FY2020 DEPT REQ</b>	<b>FY2020 TM REC</b>
60,246	59,254	67,009	67,009	70,552	70,552	60,000	<b>74,150</b>	<b>74,150</b>

National Grid Electric and Constellation New Energy	39,200	39,200
National Grid Gas	13,950	13,950
Direct Energy	21,000	21,000

FY20 budgeting projects 5% increase over FY18 actual spent; Average monthly billing for electric was \$3,106/mnth; gas costs \$1,107/mnth and Direct Energy an annual cost of \$18,000

Electric and Natural gas needs at 999 Whipple Rd including yard lights and Food pantry; (15) Traffic signals and lights on Common; (3) sets of school zone lights  
 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:*                      74,150                      74,150

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5240 Facility Repairs and Maintenance*

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	<b>FY2020 DEPT REQ</b>	<b>FY2020 TM REC</b>
42,421	42,408	36,435	36,358	26,654	26,654	35,000	<b>35,000</b>	<b>35,000</b>

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

35,000 35,000

The DPW Building is old and more repairs are anticipated; the three year average is \$35,136 with heavier costs coming in the last 2-years; a number of smaller repair/upgrade projects need to be undertaken, including renovation of the bathroom facilities, replacement of carpet, Improvements to the HVAC venting system; These smaller projects are in addition to the major deficiencies, including building code violations and safety concerns

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

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**  
*5270 Leases and Contracts*

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	<b>FY2020 DEPT REQ</b>	<b>FY2020 TM REC</b>
5,850	5,693	6,200	6,199	7,506	7,138	5,700	<b>5,200</b>	<b>5,200</b>

Lease and maintenance for DPW copiers; and copies over limit 4,200 4,200

Annual maintenace and service agreement for Timetrack (time clock); and purchase of new cards 1,000 1,000

*Total 5270 Rental and Leases:* 5,200 5,200

Copier Lease runs through Oct 2019; and will have to be procured

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**  
*5310 Professional Services*

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	<b>FY2020 DEPT REQ</b>	<b>FY2020 TM REC</b>
1,524	1,524	2,500	2,500	13,500	13,500	53,000	<b>6,000</b>	<b>6,000</b>

Engineering/consulting and/or other professional services to assist with drafting and peer review of specifications, proposals, policies and Legal 3,000 3,000

Create Resident portal for workorder requests (PeopleGIS) 3,000 3,000

*Total 5310 Professional Services:* 6,000 6,000

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5340 Communications*

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	<b>FY2020 DEPT REQ</b>	<b>FY2020 TM REC</b>
19,410	19,002	16,300	13,999	1,840	1,825	1,920	<b>2,320</b>	<b>2,320</b>

(4) Data plan for Highway tablets							1,920	1,920
Purchase of cell phone hardware and accessories							400	400

**(DPW Landlines and Cellphones Moved to Town Hall Budget)**

*Total 5340 Communications:*                      2,320                      2,320

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5420 Office Supplies*

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	<b>FY2020 DEPT REQ</b>	<b>FY2020 TM REC</b>
2,916	2,916	3,943	3,943	2,548	2,548	3,000	<b>3,000</b>	<b>3,000</b>

Postage (stamps), paper, file/organization/presentation supplies; contract printing; furniture and supplies procurement for DPW/Engineering projects and Services; (3 year average \$3,200) 3,000      3,000

*Total 5420 Office Supplies:* 3,000      3,000





**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5701 In-State Travel*

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	<b>FY2020 DEPT REQ</b>	<b>FY2020 TM REC</b>
-	-	-	-	-	-	-	-	-

*Total 5701 In-State Travel:* - -

**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**

*5703 Dues and Memberships*

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	<b>FY2020 DEPT REQ</b>	<b>FY2020 TM REC</b>
1,080	870	5,470	5,470	5,665	5,449	5,875	<b>6,075</b>	<b>6,075</b>
							200	200
							175	175
							300	300
							400	400
							5,000	5,000
							<i>Total 5703 Dues and Memberships:</i>	<i>6,075</i>
							6,075	6,075



**DESCRIPTION/DETAIL**

**DPW ADMINISTRATION OPERATING**  
*5790 Staff Development*

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	<b>FY2020 DEPT REQ</b>	<b>FY2020 TM REC</b>
500	437	1,389	1,389	1,700	960	1,800	<b>5,800</b>	<b>5,800</b>

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*

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	<b>FY2020 DEPT REQ</b>	<b>FY2020 TM REC</b>
-	-	29,226	29,226	35,000	35,000	10,000	<b>11,000</b>	<b>11,000</b>

Add new 100 AMP panel in Mechanics Garage; move and add 240 volt recepticles to tool/equipment area	7,500	7,500
Upgrade Electrical Panel in Highway Garage	3,500	3,500
<i>Total 5833 Capital Outlay:</i>	11,000	11,000