



OFFICE OF THE TOWN MANAGER
TOWN OF TEWKSBURY
TOWN HALL
1009 MAIN ST
TEWKSBURY, MASSACHUSETTS 01876

STEVEN J. SADWICK, AICP
ASSISTANT TOWN MANAGER

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To: Richard Montuori, Town Manager
From: Steve Sadwick, Assistant Town Manager
Date: December 4, 2018
Re: FY20—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 among all 3 departments. Where possible, the 3 departments share resources and collaborate on customer service. The Planning and Conservation Office is staffed by the Administrative Assistant and two Planner/Conservation Agents. These three individuals provide support to the Planning Board, Zoning Board of Appeals, Conservation Commission, Community Preservation Committee, Local Housing Partnership, Green Committee, and Historic Commission.

On behalf of the Planning Board, the Office has processed 31 special permits in 2018 and 9 non-substantial changes of previously approved special permits. On behalf of the Zoning Board of Appeals, the Office has processed 9 variance and 7 special permit requests. Through the variances and special permits granted, value is added to the Town's tax base.

The Conservation Commission support includes processing notices of intent, wetland delineations and certificates of compliance under the State Wetland Act, River Protection Act and the Tewksbury Wetland Protection Bylaw. In 2018, the Office processed 21 Order of Conditions, 4 Order of Resource Area Delineations and 18 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 34 energy efficiency projects totaling \$1,132,301.

Priorities across the 3 departments include the following:

- 1- Community Development- Public access for on-line hearing documents
- 2- Building-
 - a. Addressing Permit Technicians stalled at Step 10
 - b. Small copier replacement
 - c. Color desktop printer
- 3- Health
 - a. PeopleGIS Permit Program- \$3,000 for overtime and \$2000 for inspection equipment
 - b. New Food Code Consultant- \$2,000
 - c. Animal Inspector Car Allowance- TBD

Narratives from Building Department and Health Department are enclosed.

I look forward to discussing the FY20 Community Development, Building and Health Department budgets.

Enc.

COMMUNITY DEVELOPMENT	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	FY2020 FIN COM REC
<i>Salaries</i>										
5103 Elected Salaries	4,140	4,140	4,140	4,140	4,140	3,949	4,140	4,140	4,140	4,140
5111 Regular	214,655	214,655	224,645	221,389	172,265	171,008	185,527	179,514	179,514	179,514
5120 Temporary Part-Time	9,305	9,246	9,403	8,823	10,126	6,277	10,126	7,798	7,798	7,798
5150 Car Allowance	6,600	6,600	6,600	6,600	7,200	7,200	7,200	7,200	7,200	7,200
5160 Sick Leave Buy-Back	2,050	2,049	2,050	2,094	-	-	-	-	-	-
Total Salaries	236,750	236,690	246,838	243,046	193,731	188,434	206,993	198,652	198,652	198,652
<i>Operating</i>										
5270 Leases/Contracts	5,244	5,243	5,290	5,140	5,000	4,888	5,000	5,324	5,324	5,324
5310 Professional Services	89,843	85,941	93,963	93,963	86,049	86,049	15,000	15,000	15,000	15,000
5320 Advertising	1,802	1,802	400	351	1,038	1,038	1,800	1,800	1,800	1,800
5340 Communications	4,347	4,055	7,232	7,045	1,606	1,606	1,020	1,020	1,020	1,020
5420 Office Supplies	1,230	1,218	3,280	3,125	3,326	3,326	4,340	4,340	4,340	4,340
5429 Computer Equipment	-	-	-	-	-	-	-	-	-	-
5730 Dues and Memberships	1,120	1,110	1,140	999	1,125	530	920	550	550	550
5790 Staff Development	853	853	1,250	1,188	104	104	750	750	750	750
Total Operating	104,439	100,223	112,554	111,811	98,248.75	97,541.55	28,830	28,784	28,784	28,784
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	59,600	59,600	-	-	-	-	-	-
Total Capital Outlay	-	-	59,600	59,600	-	-	-	-	-	-
Total Budget	341,189	336,913	418,992	414,457	291,980	285,976	235,823	227,436	227,436	-

	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	FY2020 FIN COM REC
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
Total Staffing	10	10	10	10	10	10	-

FISCAL YEAR 2020
COMMUNITY DEVELOPMENT DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED

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
Total Elected Officials					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	42,860				42,860
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					689				689
Total Regular Salaries					179,514	-	-	-	179,514

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		3,899
Total Temporary Part Time Salaries									7,798

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
Total Car Allowance									7,200

Sick Leave Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
								-

FISCAL YEAR 2020
COMMUNITY DEVELOPMENT DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST

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
Total Elected Officials					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	42,860				42,860
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					689				689
Total Regular Salaries					179,514	-	-	-	179,514

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	3,899
Total Temporary Part Time Salaries								7,798

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
Total Car Allowance							7,200

Sick Leave Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
								-
Total Sick Leave Buy-Back								-

Department Total									198,652
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**FISCAL YEAR 2019
COMMUNITY DEVELOPMENT DEPARTMENT SALARY INFORMATION**

Elected Officials

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

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Kyle Boyd	Planner/Conservation Agent	05/21/12	A-8	3	66,984		1,000		67,984
Stephania Gallo	Planner/Conservation Agent	12/12/16	A-7	3	27,772				27,772
Stepania Gallo	Planner/Conservation Agent	12/12/16	A-7	4	34,519				34,519
Caitlin Morris	Admin. Assistant	08/01/16	B-5	4	4,301				4,301
Caitlin Morris	Admin. Assistant	08/01/16	B-5	5	50,951				50,951
Total Regular Salaries					184,527	-	1,000	-	185,527

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	20.67	34	5		3,513
Melissa Johnson	Rec. Sec. (ZBA, LHP, EDC, CC, Green)	10/15/2009	C	6	20.67	64	5		6,613
									-
									-
Total Temporary Part Time Salaries									10,126

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Kyle Boyd	Planner/Conservation Agent				300	12			3,600
Stefania Gallo	Planner/Conservation Agent				300	12			3,600
Total Car Allowance									7,200

Sick Leave Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
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**FISCAL YEAR 2018
COMMUNITY DEVELOPMENT DEPARTMENT SALARY INFORMATION**

Elected Officials

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

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Kyle Boyd	Planner/Conservation Agent	05/21/12	A-8	2	65,350		67		65,417
Stefania Gallo	Planner/Conservation Agent	12/12/16	A-7	2	29,731				29,731
Stefania Gallo	Planner/Conservation Agent	12/12/16	A-7	3	28,713				28,713
Caitlin Morris	Admin. Assistant	08/01/16	B-5	3	3,625				3,625
Caitlin Morris	Admin. Assistant	08/01/16	B-5	4	44,778				44,778
Total Regular Salaries					172,198	-	67	-	172,265

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	20.67	34	5		3,513
Melissa Johnson	Rec. Sec. (ZBA, LHP, EDC, CC, Green)	10/15/2009	C	6	20.67	64	5		6,613
									-
									-
Total Temporary Part Time Salaries									10,126

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Kyle Boyd	Planner/Conservation Agent				300	12			3,600
Stefania Gallo	Planner/Conservation Agent				300	12			3,600
Total Car Allowance									7,200

Sick Leave Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit	
								-	
Total Sick Leave Buy-Back									-

DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5270 Leases and Contracts

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
5,244	5,243	5,290	5,140	5,000	4,888	5,000	5,324	5,324

Leases include:

Postage Machine for Com Dev., Building Dept., Health Dept. (96/mon)	1,250	1,250
Copier for Comm. Dev. Building Dept., and Health Dept. (327/mon)	3,924	3,924
Copier overages	150	150
<i>Total 5270 Leases and Contracts:</i>	5,324	5,324

DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5310 Professional Services

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
89,843	85,941	93,963	93,963	86,049	86,049	15,000	15,000	15,000

Professional Services to include planning, legal, engineering or other services on case by case basis	4,000	4,000
Sealer of Weights and Measures	11,000	11,000
Misc. planning services, and economic development services		
<i>Total 5310 Professional Services:</i>	15,000	15,000

DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING
5320 Advertising

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
1,802	1,802	400	351	1,038	1,038	1,800	1,800	1,800

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

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
4,347	4,055	7,232	7,045	1,606	1,606	1,020	1,020	1,020
Postage and certified mailings		(\$900 +120)					1,020	1,020
<i>Total 5340 Communications:</i>							1,020	1,020

DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5420 Office Supplies

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
1,230	1,218	3,280	3,125	3,326	3,326	4,340	4,340	4,340

All associated office supplies including copier paper and printer cartridges

4,340 4,340

Plotter supplies

Total 5420 Office Supplies:

4,340 4,340

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DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5703 Dues and Memberships

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
1,120	1,110	1,140	999	1,125	530	920	550	550

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 OPERATING

5790 Staff Development

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	
853	853	1,250	1,188	104	104	750	750	750	
							Mass. Association of Planning Directors Conference (1)	100	100
							Citizen Planner Training Collaborative Conference (1)	100	100
							Southern NE APA Planning Conference (1)	250	250
							Staff Development for Comm. Dev. Dept. covers land use, zoning, green technology, and other workshops.	300	300
							Board training allows for Planning, Zoning, Housing Partnership, and other boards to attend training.		
							<i>Total 5790 Staff Development:</i>	750	750

DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT

5833 Capital Outlay

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
-	-	59,600	59,600	-	-	-	-	-

Total 5833 Capital Outlay: