

DPW ADMINISTRATION	FY2014	FY2014	FY2015	FY2015	FY2016	FY2016	FY2017	FY2018	FY2018	FY2018
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
<i>Salaries</i>										
5111 Regular	238,178	237,899	246,248	246,086	274,868	269,103	299,767	312,582	312,582	
5112 Permanent Part-time	30,116	30,102	32,930	32,085	12,743	12,743	-	18,350	18,350	
5120 Temporary Part-Time	458	458	21,271	21,243	22,407	13,337	23,541	24,130	24,130	
5130 Overtime	1,141	1,141	2,666	2,666	500	-	1,000	1,000	1,000	
5144 Night Call Back	7,800	7,800	8,000	8,000	8,100	8,100	8,100	8,100	8,100	
5150 Car Allowance	5,342	5,000	5,000	5,000	5,800	5,000	6,000	6,500	6,500	
5160 Sick Leave Buy Back	-	-	-	-	-	-	-	-	-	
5180 All Other Salaries	159	95	-	-	-	-	-	-	-	
Total Salaries	283,194	282,495	316,115	315,080	324,419	308,283	338,408	370,662	370,662	
Water Enterprise Fund Allocation	(68,356)	(68,356)	(70,081)	(70,081)	(71,845)	(71,845)	(76,692)	(59,643)	(59,643)	
Sewer Enterprise Fund Allocation	(68,356)	(68,356)	(70,081)	(70,081)	(71,845)	(71,845)	(76,692)	(59,643)	(59,643)	
Total Salaries Net of Allocations	146,482	145,783	175,953	174,918	180,729	164,593	185,024	251,376	251,376	
<i>Operating</i>										
5210 Energy Utilities	67,283	67,283	65,103	60,913	60,246	59,254	65,000	65,000	65,000	
5240 Facility Repairs and Maint.	24,500	23,250	21,340	20,389	42,421	42,408	21,000	24,500	24,500	
5270 Leases and Contracts	3,600	3,600	3,895	3,895	5,850	5,693	5,600	5,600	5,600	
5310 Professional Services	450	450	-	-	1,524	1,524	4,000	4,000	4,000	
5340 Communications	15,507	15,286	17,960	17,433	19,410	19,002	17,130	480	480	
5420 Office Supplies	3,700	3,647	2,677	2,677	2,916	2,916	2,500	2,500	2,500	
5423 All Other Supplies and Exp.	9,610	8,581	15,627	13,843	10,332	9,109	6,200	6,500	6,500	
5429 Computer Equipment	1,547	1,547	8,390	8,390	7,306	7,259	3,500	-	-	
5701 Travel	-	-	-	-	-	-	-	-	-	
5703 Dues and Memberships/Cert.	650	650	600	600	1,080	870	5,600	5,665	5,665	
5772 Damage Claims	-	-	325	325	-	-	1,000	1,000	1,000	
5790 Staff Development	1,000	869	613	613	500	437	1,000	1,700	1,700	
Total Operating	127,847	125,164	136,530	129,078	151,586	148,471	132,530	116,945	116,945	
Water Enterprise Fund Allocation	(29,558)	(29,558)	(29,558)	(29,558)	(31,218)	(31,218)	(32,008)	(29,236)	(29,236)	
Sewer Enterprise Fund Allocation	(29,558)	(29,558)	(29,558)	(29,558)	(31,218)	(31,218)	(32,008)	(29,236)	(29,236)	
Total Operating Net of Allocations	68,731	66,048	77,414	69,962	89,150	86,035	68,514	58,473	58,473	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	30,000	-	-	-
Total Capital Outlay	-	-	-	-	-	-	30,000	-	-	-
Total Budget	411,041	407,659	452,645	444,158	476,004	456,754	500,938	487,607	487,607	-
Total Budget Net of Allocations	215,213	211,831	253,367	244,880	269,878	250,628	283,538	309,849	309,849	-

Position	FY2014	FY2015	FY2016	FY2017	FY2018	FY2018	FY2018
	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	
Executive Secretary	1	-	-	-	-	-	
Admin. Secretary	-	1	1	1	1	1	
Head Account Clerk	1	-	-	-	-	-	
Senior Clerk Secretary	-	1	1	1	1.5	1.5	
Custodian	1	1	-	-	-	-	
Total Staffing	3.5	4.2	4.0	4.0	4.5	4.5	-

**FISCAL YEAR 2018
DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Gilbert	DPW Supt.	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	17,655				17,655
		12/2/2017		6	25,629				25,629
									-
Total Regular Salaries					308,332		4,250		312,582

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	18,350				18,350
Total Permanent Part Time Salaries					18,350	-	-	-	18,350

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
Total Temporary Part Time Salaries					24,130	-	-	-	24,130

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					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
Total Sick Leave Buy-Back					-			-

All Other Salaries

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

Department Total								370,662
-------------------------	--	--	--	--	--	--	--	---------

**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	17,655				17,655
		12/2/2017		6	25,629				25,629
									-
Total Regular Salaries					308,332		4,250		312,582

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	18,350				18,350
Total Permanent Part Time Salaries					18,350	-	-	-	18,350

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
Total Temporary Part Time Salaries					24,130	-	-	-	24,130

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		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
Total Sick Leave Buy-Back			-				-

All Other Salaries

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

Department Total									370,662
-------------------------	--	--	--	--	--	--	--	--	---------

**FISCAL YEAR 2017
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	8	110,927		1,000		111,927
Susan Patterson	Admin. Secretary	10/1/2001	B5	10	55,555		2,000		57,555
Richard Spinale	Ass't Supt.	12/27/2011	A10	10	90,017				90,017
	Longevity						500		500
Cheryl Scholfield	Sen. Clerk Secretary		Grade 1	4	16,215				16,215
				5	23,553				23,553
									-
Total Regular Salaries					296,267		3,500		299,767

Permanent Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
Total Permanent Part Time Salaries					-	-	-	-	-

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	23,541				23,541
Total Temporary Part Time Salaries					23,541	-	-	-	23,541

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					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.				1,000	1			1,000
Total Car Allowance									6,000

Sick Leave Buy Back

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

All Other Salaries

					Amount				Total
Out of Grade Pay					0				-
Total All Other Salaries					-				-

Department Total									338,408
-------------------------	--	--	--	--	--	--	--	--	---------

**FISCAL YEAR 2016
DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Gilbert	DPW Supt.		A1		105,590		1,000		106,590
Susan Patterson	Admin. Secretary	10/1/2001	B5	7	54,200		1,500	1,897	57,597
Richard Spinale	Ass't Supt.		A4		87,821		-		87,821
Replacement	Sen. Clerk Secretary				22,860				22,860
Total Regular Salaries					247,611		2,500		274,868

Permanent Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Terry Deshler	Sen. Clerk Secretary		B1	7	12,743				12,743
Total Permanent Part Time Salaries					12,743	-	-	-	12,743

Temporary Part Time Salaries

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

Overtime

Name	Position				Amount				Total Benefit
					500				500
Total Overtime					-	-	-	-	500

Night Call Back

Name	Position				Amount				Total Benefit
Non-Enterprise Staff					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.				5,000				5,000
Richard Spinale	Ass't Supt.				800				800
Total Car Allowance									5,800

Sick Leave Buy Back

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

All Other Salaries

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

Department Total									324,419
-------------------------	--	--	--	--	--	--	--	--	---------

DESCRIPTION/DETAIL

DPW ADMINISTRATION EXPENSES

5210 Energy Utilities

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
67,283	67,283	65,103	60,913	60,246	59,254	65,000	65,000	65,000

National Grid Electric and Constellation New Energy	32,000	32,000
National Grid Gas	13,000	13,000
Direct Energy	20,000	20,000

Electric and Natural gas needs at 999 Whipple Rd including yard lights and Food pantry; (15) Traffic signals and lights on Common; (4) sets of school zone lights
 Natural gas use can vary widely depending on serverity of winter season;
 thermostat tempratures in garage areas have been reduced and locked and perimeter lights changed to LED

Total 5210 Energy Utilities: 65,000 65,000

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5240 Facility Repairs and Maintenance

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
24,500	23,250	21,340	20,389	42,421	42,408	21,000	24,500	24,500

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, roof and building envelope repairs; and annual exterminator and fire extinguisher services
Landscape cleanup, and other repairs as needed

24,500 24,500

Total 5240 Facility Repairs and Maint.: 24,500 24,500

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5270 Rental and Leases

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
3,600	3,600	3,895	3,895	5,850	5,693	5,600	5,600	5,600

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

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

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

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5310 Professional Services

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
450	450	-	-	1,524	1,524	4,000	4,000	4,000

Engineering/consulting and/or other professional services to assist with drafting and peer review of specifications, proposals, policies and Legal 4,000 4,000

Total 5310 Professional Services: 4,000 4,000

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5340 Communications

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
15,507	15,286	17,960	17,433	19,410	19,002	17,130	480	480

(1) Data plan for Highway tablet 480 480

(DPW Landlines and Cellphones Moved to Town Hall Budget)

Total 5340 Communications: 480 480

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5420 Office Supplies

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
3,700	3,647	2,677	2,677	2,916	2,916	2,500	2,500	2,500

Postage (stamps), paper, file/organization/presentation supplies; contract printing; furniture and supplies procurement for DPW/Engineering projects and Services 2,500 2,500

Total 5420 Office Supplies: 2,500 2,500

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5423 All Other Supplies and Expenses

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
9,610	8,581	15,627	13,843	10,332	9,109	6,200	6,500	6,500
							650	650
							800	800
							2,500	2,500
							1,000	1,000
							750	750
							800	800
							<i>Total 5423 All Other Supplies and Expenses:</i>	<i>6,500</i>
								<i>6,500</i>

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5429 Computer Equipment

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
1,547	1,547	8,390	8,390	7,306	7,259	3,500	-	-

Total 5429 Computer Equipment: - -

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5701 In-State Travel

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
-		-	-	-		-	-	-

Total 5701 In-State Travel: - -

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5703 Dues and Memberships

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
650	650	600	600	1,080	870	5,600	5,665	5,665
							190	190
							175	175
							300	300
							400	400
							4,600	4,600
							<i>Total 5703 Dues and Memberships:</i>	5,665
								5,665

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5772 Damage Claims

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
-	-	325	325	-	-	1,000	1,000	1,000
Anticipation of small incidental claims due to private property damage not paid through insurance							1,000	1,000
<i>Total 5772 Damage Claims</i>							1,000	1,000

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5790 Staff Development

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
1,000	869	613	613	500	437	1,000	1,700	1,700

Attendance to workshops for (20) CEU and other APWA and Mass Highway education sessions							800	800
Training (general) incident Command/Procurement Training							900	900
							<i>Total 5790 Staff Development:</i>	1,700

DESCRIPTION/DETAIL

DPW ADMINISTRATION
5833 Capital Outlay

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
-		-	-	-		30,000	-	-

Total 5833 Capital Outlay: - -