



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, Director

Date: December 13, 2016

Re: FY18—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 oversees all 3 departments and 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, Economic Development Committee, Green Committee, and Historic Commission.

On behalf of the Planning Board, the Office has processed 20 special permits in 2016. On behalf of the Zoning Board of Appeals, the Office has processed 12 variance and 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.

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.

Any increases in operating budgets were due to increased staff or equipment needs.

Priorities across the 3 departments include the following:

- a) Building—
 - 1) Purchase of counter computer for on-line permitting. \$850
 - 2) Purchase of 2 desktop scanners for Permit Technician digital input to on-line permitting system. \$300 total (\$150/ scanner)

- b) Health—
 - 1) GIS permit program- estimate needed by GIS contractor. Approximately \$10,000 (based on Building and DPW software.)
 - 2) Additional training funds for Sanitarian \$500

- c) Community Development— Color printer and high volume printer need to be replaced if funding becomes available. \$400 total (\$200/ printer)

Narratives from Building Department and Health Department are enclosed.

I look forward to discussing the FY18 Community Development, Building and Health Department budgets.

Enc.

COMMUNITY DEVELOPMENT	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC	FY2018 FIN COM REC
<i>Salaries</i>										
5103 Elected Salaries	4,140	4,140	4,140	4,140	4,140	4,140	4,140	4,140	4,140	4,140
5111 Regular	204,599	204,138	214,655	214,655	224,645	221,389	282,309	172,265	172,265	
5120 Temporary Part-Time	6,738	5,651	9,305	9,246	9,403	8,823	9,879	10,126	10,126	
5150 Car Allowance	6,600	6,600	6,600	6,600	6,600	6,600	6,600	7,200	7,200	
5160 Sick Leave Buy-Back	-	-	2,050	2,049	2,050	2,094	10,480	-	-	
Total Salaries	222,077	220,529	236,750	236,690	246,838	243,046	313,408	193,731	193,731	
<i>Operating</i>										
5270 Leases/Contracts	5,000	5,000	5,113	5,037	5,244	5,243	5,000	5,000	5,000	
5310 Professional Services	11,500	11,500	12,988	12,988	89,843	85,941	13,550	15,000	15,000	
5320 Advertising	1,000	1,000	1,258	1,236	1,802	1,802	1,000	1,800	1,800	
5340 Communications	3,620	3,620	4,237	4,219	4,347	4,055	3,620	1,020	1,020	
5420 Office Supplies	2,000	2,000	2,165	2,164	1,230	1,218	2,000	3,060	3,060	
5429 Computer Equipment	-	-	-	-	-	-	-	400	400	
5730 Dues and Memberships	515	515	645	645	1,120	1,110	1,140	525	525	
5790 Staff Development	650	650	1,909	1,909	853	853	1,250	750	750	
Total Operating	24,285	24,285	28,315	28,198	104,439	100,223	27,560	27,555	27,555	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	10,880	-	-	
Total Capital Outlay	-	-	-	-	-	-	10,880	-	-	-
Total Budget	246,362	244,814	265,065	264,888	351,277	343,269	351,848	221,286	221,286	-

Position	FY2014 BUDGETED FTE	FY2015 BUDGETED FTE	FY2016 BUDGETED FTE	FY2017 BUDGETED FTE	FY2018 DEPT REQ FTE	FY2018 TM REC FTE	FY2018 FIN COM REC FTE
Elected Board Members	5	5	5	5	5	5	
Community Dev. Director	1	1	1	1	-	-	
Planner/Conservation Agent	1	1	1	1	2	2	
Administrative Secretary	1	1	1	1	1	1	
Recording Secretary	2	2	2	2	2	2	
Total Staffing	10	10	10	10	10	10	0

**FISCAL YEAR 2018
COMMUNITY DEVELOPMENT DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

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
Stephania Gallo	Planner/Conservation Agent	12/12/16	A-7	2	29,731				29,731
Stepania 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	44,779				44,779
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
Stephania 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 DEPARTMENT REQUEST**

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
Stephania Gallo	Planner/Conservation Agent	12/12/16	A-7	2	29,731				29,731
Stepania 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	44,779				44,779
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
Stephania 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									193,731
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**FISCAL YEAR 2017
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
Steve Sadwick	Assist. Town Manager	7/2/2001	A-13	9	113,709	2,000			115,709
Kyle Boyd	Planner/Conservation Agent	05/21/12	B-7	2	60,675				60,675
Linda DiPrimio	Executive Secretary	07/01/99	6-B	10	9,969	334		349	10,652
Replacement	Executive Secretary	08/01/16	6.B	4	47,268				47,268
Vacant	Planner/Conservation Agent		B-7	1	48,006				48,006
Total Regular Salaries					279,626	2,334	-	349	282,309

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	20.16	34	5	3,427	
Melissa Johnson	Rec. Sec. (ZBA, LHP, EDC, CC, Green)	10/15/2009	C	6	20.16	64	5	6,452	
								-	
								-	
Total Temporary Part Time Salaries									9,879

Car Allowance

Name	Position				Per/Month	# Months	Total Benefit
Steve Sadwick	Com. Dev. Director				250	12	3,000
Kyle Boyd	Planner/Conservation Agent				300	12	3,600
Total Car Allowance							6,600

Sick Leave Buy Back

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
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**FISCAL YEAR 2016
COMMUNITY DEVELOPMENT DEPARTMENT SALARY INFORMATION**

Elected Officials

Name	Position				Base Salary				Total Salary
David Plunkett	Planning Bd. Chair				765				765
Stephen Johnson	Pl. Bd. Member				765				765
Vincent Fratalia	Pl. Bd. Member				765				765
Robert Fowler	Pl. Bd. Member				1,080				1,080
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
Steve Sadwick	Com. Dev. Director	7/2/2001	13	1	108,221		1,500		109,721.00
Kyle Boyd	Planner/Conservation Agent	05/21/12	6	1	55,847.01				55,847.01
Linda DiPrimio	Executive Secretary	07/01/99	1/6/00	7	55,199		2,000	1,878	59,076.89
Total Regular Salaries					219,267	-	3,500	1,878	224,645

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	19.19	34	5		3,262
Melissa Johnson	Rec. Sec. (ZBA, LHP, EDC, CC, Green)	10/15/2009	C	6	19.19	64	5		6,141
									-
									-
									-
Total Temporary Part Time Salaries									9,403

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Steve Sadwick	Com. Dev. Director				250	12			3,000
Kyle Boyd	Planner/Conservation Agent				300	12			3,600
Total Car Allowance									6,600

Sick Leave Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Steve Sadwick	Com. Dev. Director			5			410	2,050
Total Sick Leave Buy-Back								2,050

Department Total								246,838
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DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5270 Leases and Contracts

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
5,000	5,000	5,113	5,037	5,244	5,243	5,000	5,000	5,000

Leases include:

Postage Machine for Com Dev., Building Dept., Health Dept. (96/mon)	1,152	1,152
Copier for Comm. Dev. Building Dept., and Health Dept. (300/mon)	3,600	3,600
Copier overages	248	248
<i>Total 5270 Leases and Contracts:</i>	5,000	5,000

DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5310 Professional Services

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
11,500	11,500	12,988	12,988	89,843	85,941	13,550	15,000	15,000

Professional Services to include planning, legal, engineering or other services on case by case basis

Sealer of Weights and Measures (anticipate increase for FY18)

12,000

12,000

Misc. planning services, and economic development services

3,000

3,000

Total 5310 Professional Services:

15,000

15,000

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DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5320 Advertising

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
1,000	1,000	1,258	1,236	1,802	1,802	1,000	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

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DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5340 Communications

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
3,620	3,620	4,237	4,219	4,347	4,055	3,620	1,020	1,020

Postage and certified mailings (\$900 +120) 1,020 1,020

(Community Development Landlines and Cellphones Moved to Town Hall Budget)

Total 5340 Communications: 1,020 1,020

DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5420 Office Supplies

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
2,000	2,000	2,165	2,164	1,230	1,218	2,000	3,060	3,060

All associated office supplies including copier paper and printer cartridges

1,600 1,600

**** New scanner supplies

1,460 1,460

Total 5420 Office Supplies:

3,060 3,060

*** Note: New scanner, plan copier purchased Oct 2016 will need new ongoing paper and cartridges.

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DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING
5429 Computer Equipment

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
-	-	-		-	-	-	400	400

Color printer and high volume printer need to be replaced if funding becomes available. (\$200/ printer) 400 400

Total 5429 Computer Equipment: 400 400

DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT 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
515	515	645	645	1,120	1,110	1,140	525	525

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

425 425

Mass. Association of Planning Directors (\$100/ mbr)

100 100

Total 5703 Dues and Memberships:

525 525

DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5790 Staff Development

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
650	650	1,909	1,909	853	853	1,250	750	750
Mass. Association of Planning Directors Conference (1)							100	100
Citizen Planner Training Collaborative Conference (1)							150	150
Southern NE APA Planning Conference (1)							250	250
Staff Development for Comm. Dev. Dept. covers land use, zoning, green technology, and other workshops.							250	250
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

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
-	-	-		-		10,880	-	-

Total 5833 Capital Outlay: