

COMMUNITY DEVELOPMENT	FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 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	
5111 Regular	201,499	191,347	204,599	204,138	211,878	211,878	219,266	216,913	216,913	
5120 Temporary Part-Time	7,832	7,684	6,738	5,651	6,560	5,995	9,305	9,403	9,403	
5150 Car Allowance	6,600	4,993	6,600	6,600	6,600	6,600	6,600	6,600	6,600	
5160 Sick Leave Buy-Back	-	-	-	-	2,009	2,009	2,050	2,050	2,050	
Total Salaries	220,071	208,164	222,077	220,529	231,188	230,623	241,361	239,106	239,106	
Wetlands Protection Allocation	(10,000)	(10,000)	-	-	-	-	-	-	-	
Total Salaries Net of Allocations	210,071	198,164	222,077	220,529	231,188	230,623	241,361	239,106	239,106	
<i>Operating</i>										
5270 Leases/Contracts	5,000	4,774	5,000	4,462	5,000	5,000	5,000	5,000	5,000	
5310 Professional Services	8,500	8,204	12,000	12,000	11,500	11,500	12,000	13,550	13,550	
5320 Advertising	1,000	727	1,004	1,004	1,000	1,000	1,000	1,000	1,000	
5340 Communications	2,300	2,224	4,120	4,095	3,620	3,620	3,620	3,620	3,620	
5420 Office Supplies	1,945	1,917	1,316	1,244	2,000	2,000	2,000	2,000	2,000	
5429 Computer Equipment	1,057	1,057	-	-	-	-	-	-	-	
5730 Dues and Memberships	570	570	585	585	515	515	635	1,120	1,120	
5790 Staff Development	150	135	260	260	650	650	530	750	750	
Total Operating	20,522	19,608	24,285	23,651	24,285	24,285	24,785	27,040	27,040	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-	-							
Total Budget	240,594	227,772	246,362	244,180	255,473	254,908	266,146	266,146	266,146	-
Total Budget Net of Allocations	230,594	217,772	246,362	244,180	255,473	254,908	266,146	266,146	266,146	-

	FY2012 BUDGETED	FY2013 BUDGETED	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Elected Board Memebers	5	5	5	5	5	5	
Community Dev. Director	1	1	1	1	1	1	
Conservation Agent	1	1	1	1	1	1	
Executive Secretary	1	1	1	1	1	1	
Planner	0	0	0	0	0	0	
Engineers	0	0	0	0	0	0	
Recording Secretary	2	2	2	2	2	2	
Total Staffing	10	10	10	10	10	10	0

**FISCAL YEAR 2016
COMMUNITY DEVELOPMENT DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

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	A	1	105,861		1,500		107,361
Kyle Boyd	Planner/Conservation Agent	05/21/12	B	4	19,759				19,759
Kyle Boyd	Planner/Conservation Agent	11/21/15	B	5	33,610				33,610
Linda DiPrimio	Executive Secretary	07/01/99	B	7	52,351		2,000	1,832	56,183
Total Regular Salaries					211,581	-	3,500	1,832	216,913

Temporary Part Tme 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 Tme 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

**FISCAL YEAR 2016
COMMUNITY DEVELOPMENT DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

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	A	1	105,861		1,500		107,361
Kyle Boyd	Planner/Conservation Agent	05/21/12	B	4	19,759				19,759
Kyle Boyd	Planner/Conservation Agent	11/21/15	B	5	33,610				33,610
Linda DiPrimio	Executive Secretary	07/01/99	B	7	52,351		2,000	1,832	56,183
Total Regular Salaries					211,581	-	3,500	1,832	216,913

Temporary Part Tme 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 Tme 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									239,106
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**FISCAL YEAR 2015
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				1,080				1,080
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	Com. Dev. Director	7/2/2001	A	1	105,457		1,500		106,957.00
Kyle Boyd	Planner/Conservation Agent	05/21/12	B	3	19,835				19,835.00
Kyle Boyd	Planner/Conservation Agent	11/21/14	B	4	30,943				30,943.00
Linda DiPrimio	Executive Secretary	07/01/99	B	7	57,518		2,000	2,013	61,531
Total Regular Salaries					213,753	-	3,500	2,013	219,266

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Rate	Meeting	Hours/Mtg		Total Salary
Dawn Cathcart	Rec. Sec. (PB, ZBL)	10/7/2002	C	6	19.18	34	5		3,261
Melissa Johnson	Rec. Sec. (ZBA, LHP, EDC, CC, Green)	10/15/2009	C	5	18.29	21	5		1,920
Melissa Johnson	Rec. Sec. (ZBA, LHP, EDC, CC, Green)	10/15/2009	C	6	19.18	43	5		4,124
Total Temporary Part Tme Salaries									9,305

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

**FISCAL YEAR 2014
COMMUNITY DEVELOPMENT DEPARTMENT SALARY INFORMATION**

Elected Officials

Name	Position				Base Salary				Total Salary
Robert Fowler	Planning Bd. Chair				1,080				1,080
Nancy Reed	Pl. Bd. Member				765				765
Vincent Spada	Pl. Bd. Member				765				765
David Plunkett	Pl. Bd. Member				765				765
Stephen Johnson	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	A	1	103,388		1,500		104,888
Kyle Boyd	Planner/Conservation Agent	05/21/12	B	2	18,519				18,519
Kyle Boyd	Planner/Conservation Agent	11/21/12	B	3	28,705				28,705
Linda DiPrimio	Executive Secretary	07/01/99	B	7	56,389		1,500	1,877	59,766
Total Regular Salaries					207,001	-	3,000	1,877	211,878

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Rate	Meeting	Hours/Mtg		Total Salary
Dawn Cathcart	Rec. Sec. (PB, ZBL)	10/7/2002	C	6	18.80	34	5		3,196
Melissa Johnson	Rec. Sec. (ZBA, LHP, EDC, CC, Green)	10/15/2009	C	4	17.05	21	5		1,790
Melissa Johnson	Rec. Sec. (ZBA, LHP, EDC, CC, Green)	10/15/2009	C	5	17.92	18	5		1,574
Total Temporary Part Tme Salaries									6,560

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							2,009	
Total Sick Leave Buy-Back									2,009

Department Total									231,188
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DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5270 Leases and Contracts

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
5,000	4,774	5,000	4,462	5,000	5,000	5,000	5,000	5,000

Leases include:

Postage Machine for Com Dev., Building Dept, Health Dept & DPW (94/mon)	1,128	1,128
Copier for Comm. Dev. Building Dept, and Health Dept. (267/mon)	3,204	3,204
Copier overages	668	668
<i>Total 5270 Leases and Contracts:</i>	5,000	5,000

DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5310 Professional Services

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
8,500	8,204	12,000	12,000	11,500	11,500	12,000	13,550	13,550

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

Sealer of Weights and Measures (former Building Dept function)

Misc. planning services, beaver control, interns

10,000 10,000

3,550 3,550

Total 5310 Professional Services:

13,550

13,550

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DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5320 Advertising

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
1,000	727	1,004	1,004	1,000	1,000	1,000	1,000	1,000

Legal advertising costs associated with Zoning article public hearings, PB, ZBA, ConCom rules and regulation amendments, other misc. town projects and recordings

1,000 1,000

Total 5320 Advertising:

1,000 1,000

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DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5340 Communications

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
2,300	2,224	4,120	4,095	3,620	3,620	3,620	3,620	3,620

Telephone services for 2 office lines, fax machine, and cell phone
Postage and certified mailings

3,620 3,620

Total 5340 Communications:

3,620 3,620

DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5420 Office Supplies

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
1,945	1,917	1,316	1,244	2,000	2,000	2,000	2,000	2,000

All associated office supplies including copier paper and printer cartridges

2,000 2,000

Total 5420 Office Supplies:

2,000 2,000

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DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5703 Dues and Memberships

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
570	570	585	585	515	515	635	1,120	1,120

National and MA Chapter of American Planning Association (Director)	570	570
National and MA Chapter of American Planning Association (Planner/CA)	380	380
Mass. Association of Planning Directors (\$85/ mbr)	170	170

Total 5703 Dues and Memberships: 1,120 1,120

DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5790 Staff Development

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
150	135	260	260	650	650	530	750	750
Mass. Association of Planning Directors Conference							200	200
Citizen Planner Training Collaborative Conference							300	300
Staff Development for CD Director 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

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-	-	-	-	-	-	-	-	-

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Total 5833 Capital Outlay: - -