

COMMUNITY DEVELOPMENT	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC	FY2023 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	175,527	171,167	179,461	173,855	183,547	181,855	193,013	189,195	189,195	
5120 Temporary Part-Time	10,126	8,245	7,851	7,851	8,631	6,162	7,974	8,334	8,334	
5150 Car Allowance	7,200	6,900	7,200	7,200	7,200	7,200	7,200	7,200	7,200	
5160 Sick Leave Buy-Back	-	-	-	-	-	-	-	-	-	
Total Salaries	196,993	190,452	198,652	193,046	203,518	199,357	212,327	208,869	208,869	
<i>Operating</i>										
5270 Leases/Contracts	5,000	4,945	7,324	6,559	4,798	4,472	5,272	5,272	5,272	
5310 Professional Services	51,726	51,039	20,000	17,870	24,024	24,024	15,000	15,000	15,000	
5320 Advertising	1,800	1,745	2,395	2,291	1,800	1,600	1,800	1,800	1,800	
5340 Communications	2,257	2,235	1,020	977	2,020	2,020	1,320	1,820	1,820	
5420 Office Supplies	3,315	2,676	2,366	2,317	3,743	3,583	3,000	2,500	2,500	
5429 Computer Equipment	-	-	-	-	-	-	-	-	-	
5730 Dues and Memberships	920	626	550	215	250	215	550	550	550	
5790 Staff Development	1,803	1,738	155	100	825	723	750	750	750	
Total Operating	66,821	65,004	33,810	30,329	37,460	36,637	27,692	27,692	27,692	
<i>Capital Outlay</i>										
5833 Capital Outlay	28,975	28,975	17,121	17,121	13,346	13,346	-	-	-	-
Total Capital Outlay	28,975	28,975	17,121	17,121	13,346	13,346	-	-	-	-
Total Budget	292,789	284,431	249,583	240,496	254,324	249,340	240,019	236,561	236,561	-

	FY2019 BUDGETED	FY2020 BUDGETED	FY2021 BUDGETED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC	FY2023 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Elected Board Members	5	5	5	5	5	5	
Community Dev. Director	1	1	-	-	-	-	
Planner/Conservation Agent	1	1	2	2	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	-

FISCAL YEAR 2023
COMMUNITY DEVELOPMENT DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED

Elected Officials

Name	Position				Base Salary				Total Salary
Steve Johnson	Planning Bd. Chair				1,080				1,080
Vinny Fratalia	Pl. Bd. Member				765				765
Bob Fowler	Pl. Bd. Member				765				765
Eric Ryder	Pl. Bd. Member				765				765
Jay Delaney	Pl. Bd. Member				765				765
<i>Total Elected Officials</i>					4,140				4,140

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Alexandra Lowder	Town Planner	10/23/18	8	2	71,423				71,423
Joe Fontaine	Planner/Conservation Agent	07/26/21	A-7	1	4,286				4,286
Joe Fontaine	Planner/Conservation Agent	07/26/21	A-7	2	61,133				61,133
Vacant	Admin. Assistant	01/01/22	B-5	2	25,854				25,854
Vacant	Admin. Assistant	01/01/22	B-5	3	26,499				26,499
<i>Total Regular Salaries</i>					189,195	-	-	-	189,195

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Rate	Meeting	Hours/Mtg		Total Salary
Vacant	Rec. Sec. (PB, ZBL)	10/7/2002	C	6	23.15	36	5		4,167
Melissa Johnson	Rec. Sec. (ZBA, CC)	10/15/2009	C	6	23.15	36	5		4,167
									-
<i>Total Temporary Part Time Salaries</i>									8,334

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Alexandra Lowder	Town Planner				300	12			3,600
Joe Fontaine	Planner/Conservation Agent				300	12			3,600
<i>Total Car Allowance</i>									7,200

Sick Leave Buy Back

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

Department Total									208,869
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**FISCAL YEAR 2023
COMMUNITY DEVELOPMENT DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

Elected Officials

Name	Position				Base Salary				Total Salary
Steve Johnson	Planning Bd. Chair				1,080				1,080
Vinny Fratalia	Pl. Bd. Member				765				765
Bob Fowler	Pl. Bd. Member				765				765
Eric Ryder	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
Alexandra Lowder	Town Planner	10/23/18	8	2	71,423				71,423
Joe Fontaine	Planner/Conservation Agent	07/26/21	A-7	1	4,286				4,286
Joe Fontaine	Planner/Conservation Agent	07/26/21	A-7	2	61,133				61,133
Vacant	Admin. Assistant	01/01/22	B-5	2	25,854				25,854
Vacant	Admin. Assistant	01/01/22	B-5	3	26,499				26,499
Total Regular Salaries					189,195	-	-	-	189,195

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Rate	Meeting	Hours/Mtg		Total Salary
Vacant	Rec. Sec. (PB, ZBL)	10/7/2002	C	6	23.15	36	5		4,167
Melissa Johnson	Rec. Sec. (ZBA, CC)	10/15/2009	C	6	23.15	36	5		4,167
									-
Total Temporary Part Time Salaries									8,334

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Alexandra Lowder	Town Planner				300	12			3,600
Joe Fontaine	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									208,869
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**FISCAL YEAR 2022
COMMUNITY DEVELOPMENT DEPARTMENT SALARY INFORMATION**

Elected Officials

Name	Position				Base Salary				Total Salary
Bob Fowler	Planning Bd. Chair				1,080				1,080
Vinny Fratalia	Pl. Bd. Member				765				765
Steve Johnson	Pl. Bd. Member				765				765
Eric Ryder	Pl. Bd. Member				765				765
Jay Delaney	Pl. Bd. Member				765				765
<i>Total Elected Officials</i>					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	3	20,640				20,640
Anna McGinty	Town Planner	10/23/18	A-7	4	46,176				46,176
Stefania Gallo	Planner/Conservation Agent	12/12/16	A-7	5	31,069				31,069
Stefania Gallo	Planner/Conservation Agent	12/12/16	A-7	6	38,895		650		39,545
Alexandra Lowder	Admin. Assistant	09/03/19	B-5	5	9,600				9,600
Alexandra Lowder	Admin. Assistant	09/03/19	B-5	6	45,983				45,983
<i>Total Regular Salaries</i>					192,363	-	650	-	193,013.00

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	22.15	36	5	3,987
Melissa Johnson	Rec. Sec. (ZBA, CC)	10/15/2009	C	6	22.15	36	5	3,987
<i>Total Temporary Part Time Salaries</i>								7,974

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
<i>Total Car Allowance</i>							7,200

Sick Leave Buy Back

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

Department Total								212,327
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**FISCAL YEAR 2021
COMMUNITY DEVELOPMENT DEPARTMENT SALARY INFORMATION**

Elected Officials

Name	Position				Base Salary				Total Salary
Steve Johnson	Planning Bd. Chair				1,080				1,080
Vinny Fratalia	Pl. Bd. Member				765				765
Bob Fowler	Pl. Bd. Member				765				765
Eric Ryder	Pl. Bd. Member				765				765
Jay Delaney	Pl. Bd. Member				765				765
<i>Total Elected Officials</i>					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	2	19,691				19,691
Anna McGinty	Town Planner	10/23/18	A-7	3	44,064				44,064
Stefania Gallo	Planner/Conservation Agent	12/12/16	A-7	4	29,644				29,644
Stefania Gallo	Planner/Conservation Agent	12/12/16	A-7	5	37,109				37,109
Alexandra Lowder	Admin. Assistant	09/03/19	B-5	4	9,159				9,159
Alexandra Lowder	Admin. Assistant	09/03/19	B-5	5	43,881				43,881
<i>Total Regular Salaries</i>					183,547	-	-	-	183,547

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	22.15	36	5		3,986
Melissa Johnson	Rec. Sec. (ZBA, CC)	10/15/2009	C	6	22.15	36	5		3,986
Caitlin Morris	Rec. Sec. (LHP, OSRC)	8/1/2016	C	6	22.15				658
<i>Total Temporary Part Time Salaries</i>									8,631

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
<i>Total Car Allowance</i>									7,200

Sick Leave Buy Back

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

Department Total									203,518
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DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5270 Leases and Contracts

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
5,000	4,945	7,324	6,559	4,798	4,472	5,272	5,272	5,272

Leases include:

Postage Machine for Com Dev., Building Dept., Health Dept. (232.92/qtr)	932	932
Copier for Comm. Dev. Building Dept., and Health Dept. (295/mon)	3,540	3,540
Copier overages	800	800
<i>Total 5270 Leases and Contracts:</i>	5,272	5,272

DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5310 Professional Services

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
51,726	51,039	20,000	17,870	24,024	24,024	15,000	15,000	15,000

Professional Services to include planning, legal, engineering or other services on case by case basis 2,500 2,500
 Sealer of Weights and Measures 12,500 12,500

Total 5310 Professional Services: 15,000 15,000

DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5320 Advertising

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
1,800	1,745	2,395	2,291	1,800	1,600	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

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
2,257	2,235	1,020	977	2,020	2,020	1,320	1,820	1,820
Postage and certified mailings		(\$1700 +120)					1,820	1,820
<i>Total 5340 Communications:</i>							1,820	1,820

DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5420 Office Supplies

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
3,315	2,676	2,366	2,317	3,743	3,583	3,000	2,500	2,500

All associated office supplies including copier paper and printer cartridges

2,500

2,500

Plotter supplies

Total 5420 Office Supplies:

2,500

2,500

DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5429 Computer Equipment

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
-	-	-	-	-	-	-	-	-

Total 5429 Computer Equipment: - -

DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5703 Dues and Memberships

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
920	626	550	215	250	215	550	550	550

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

350 350

Mass. Association of Planning Directors

200 200

Total 5703 Dues and Memberships:

550 550

DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT OPERATING

5790 Staff Development

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
1,803	1,738	155	100	825	723	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

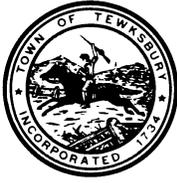
DESCRIPTION/DETAIL

COMMUNITY DEVELOPMENT

5833 Capital Outlay

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
28,975	28,975	17,121	17,121	13,346	13,346	-	-	-

Total 5833 Capital Outlay:



OFFICE OF THE TOWN MANAGER

TOWN OF TEWKSBURY

TOWN HALL

1009 MAIN ST

TEWKSBURY, MASSACHUSETTS 01876

STEVEN J. SADWICK, FAICP
ASSISTANT TOWN MANAGER

(978) 640-4300
FAX (978) 640-4302

To: Richard Montuori, Town Manager

From: Steve Sadwick, Assistant Town Manager

Date: November 19, 2021

Re: FY23—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 over all three departments. Where possible, the three 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 individuals provide support to the Planning Board, Zoning Board of Appeals, Conservation Commission, Community Preservation Committee, Local Housing Partnership, Green Committee, Open Space and Recreation Committee and Historic Commission.

On behalf of the Planning Board, the Office has processed 31 special permits in 2021 and 12 non-substantial changes of previously approved special permits. On behalf of the Zoning Board of Appeals, the Office has processed nine variances and four 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 Wetlands Protection Act, River Protection Act and the Tewksbury Wetland Protection Bylaw. In 2021, the Office processed 26 Orders of Conditions, one Order of Resource Area Delineations, and 17 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 37 energy

efficiency projects totaling \$1,351,719. It should be noted that the LED Streetlight Project has resulted in a 42% reduction in electric use for streetlights.

Finally, staff applied for and received a \$193,935 Municipal Vulnerability Program Action Grant that is being used to investigate Town-owned parcels for nature-based stormwater solutions. Staff also applied for and the Town received a Housing Choice Grant totaling \$230,000 for sidewalks on Rt. 38 from Colonial Drive to Victor Drive. Both projects are being coordinated with the Town Engineering Division for completion by the end of FY22.

Priorities across the three departments include the following:

- 1- Community Development-
 - a. Nothing specific of note.

- 2- Building-
 - a. Upgraded Building Code books totaling \$3,000
 - b. Town vehicles for use by Building Commissioner and Local Inspector
 - c. Create a new position, Senior Permit Technician/Zoning Administrator.
 - d. Request additional inspectors (Building, Plumbing, Electric) if 40B project is approved.

- 3- Health
 - a. Increase in staff development--\$4,000
 - b. Food Safety Training Consultant-- \$2,000
 - c. Upgrade Senior Clerk to Administrative Assistant in PRRB wage schedule
 - d. Animal Inspector Car Allowance- 2018 update to Animal Regulations has increased inspection sites-- \$1,200

Narratives and budgets from Building Department and Health Department will be provided under separate cover.

I look forward to discussing the FY23 Community Development, Building and Health Department budgets.

Enc.