

DPW ADMINISTRATION	FY2019	FY2019	FY2020	FY2020	FY2021	FY2021	FY2022	FY2023	FY2023	FY2023
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
<i>Salaries</i>										
5111 Regular	326,147	326,127	345,635	345,562	346,238	345,568	342,316	363,342	363,342	
5112 Permanent Part-time	21,695	21,520	23,281	23,188	25,196	25,196	26,817	28,429	28,429	
5120 Temporary Part-Time	24,130	18,475	15,589	6,973	12,510	3,911	26,509	29,760	29,760	
5130 Overtime	300	-	1,000	-	1,000	-	1,000	1,000	1,000	
5144 Night Call Back	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	
5150 Car Allowance	6,500	5,400	6,500	5,600	6,500	6,500	10,504	10,500	10,500	
5160 Sick Leave Buy Back	-	-	10,000	10,000	12,050	12,050	2,481	154,100	154,100	
5180 All Other Salaries	-	-	-	-	-	-	-	-	-	
Total Salaries	386,872	379,622	410,104	399,423	411,594	401,325	417,727	595,231	595,231	
Water Enterprise Fund Allocation	(61,137)	(61,137)	(64,796)	(64,796)	(66,578)	(66,578)	(66,128)	(72,408)	(72,408)	
Sewer Enterprise Fund Allocation	(61,137)	(61,137)	(64,796)	(64,796)	(66,578)	(66,578)	(66,128)	(72,408)	(72,408)	
Total Salaries Net of Allocations	264,598	257,348	280,512	269,831	278,438	268,169	285,471	450,415	450,415	
<i>Operating</i>										
5210 Energy Utilities	69,924	69,924	79,837	70,615	85,122	72,524	72,000	72,000	72,000	
5240 Facility Repairs and Maint.	37,578	37,147	43,997	24,436	36,135	30,127	35,000	35,000	35,000	
5270 Leases and Contracts	3,447	3,447	6,177	4,491	6,272	3,400	4,700	5,420	5,420	
5310 Professional Services	61,613	61,613	23,001	22,150	11,683	11,184	5,000	5,000	5,000	
5340 Communications	2,125	2,125	2,640	2,079	-	-	2,320	2,320	2,320	
5420 Office Supplies	3,598	3,598	3,568	2,597	3,000	1,866	3,000	3,000	3,000	
5423 All Other Supplies and Exp.	20,279	19,865	14,777	13,275	18,998	17,187	10,100	10,100	10,100	
5429 Computer Equipment	2,294	2,294	5,011	4,999	5,499	4,999	500	500	500	
5701 Travel	-	-	-	-	-	-	-	-	-	
5703 Dues and Memberships/Cert.	5,290	5,290	6,075	4,850	6,075	5,694	6,025	1,000	1,000	
5772 Damage Claims	-	-	-	-	-	-	-	-	-	
5790 Staff Development	1,710	1,710	1,800	1,380	5,800	5,461	5,800	5,800	5,800	
Total Operating	207,857	207,013	186,884	150,873	178,584	152,442	144,445	140,140	140,140	
Water Enterprise Fund Allocation	(30,524)	(30,524)	(36,931)	(36,931)	(36,281)	(36,281)	(36,111)	(35,035)	(35,035)	
Sewer Enterprise Fund Allocation	(30,524)	(30,524)	(36,931)	(36,931)	(36,281)	(36,281)	(36,111)	(35,035)	(35,035)	
Total Operating Net of Allocations	146,809	145,965	113,022	77,011	106,022	79,880	72,223	70,070	70,070	
<i>Capital Outlay</i>										
5833 Capital Outlay	45,000	45,000	18,012	17,797	-	-	-	-	-	
Total Capital Outlay	45,000	45,000	18,012	17,797	-	-	-	-	-	
Total Budget	639,729	631,636	615,000	568,093	590,178	553,767	562,172	735,371	735,371	-
Total Budget Net of Allocations	456,407	448,314	411,546	364,639	384,460	348,049	357,694	520,485	520,485	-

Position	FY2019	FY2020	FY2021	FY2022	FY2023	FY2023	FY2023
	BUDGETED	BUDGETED	BUDGETED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
	FTE						
DPW Director	1	1	1	1	1	1	
Ass't DPW Superintendent	1	1	1	1	1	1	
Executive Secretary							
Admin. Secretary	1	1	1	1	1	1	
Head Account Clerk							
Senior Clerk Secretary	1.5	1.5	1.5	1.5	1.5	1.5	
Custodian							
Summer Help (FTE)	0.9	0.9	0.9	0.9	0.9	0.9	
Total Staffing	4.5	5.4	5.4	5.4	5.4	5.4	-

FISCAL YEAR 2023
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	Director	1/7/2008	A14	8	138,856		1,700	\$4,860	145,416
									-
Christine Robinson	Admin. Secretary	2/17/1998	B5	10	62,998		2,700		65,698
David Lizotte	Ass't Director	1/6/2020	A10	8	49,382				49,382
David Lizotte	Ass't Director	1/6/2020	A10	9	50,230				50,230
Cheryl Scholfield	Sen. Clerk Secretary	12/2/2014	B1	7	51,617		1,000		52,617
									-
Total Regular Salaries					353,082	-	5,400	4,860	363,342

Permanent Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Daniellen Sotirakos	Sen Clerk Secretary	8/7/2017	B1	7	27,529		900		28,429
									-
Total Permanent Part Time Salaries					27,529	-	900	-	28,429

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	29,760				29,760
Total Temporary Part Time Salaries					29,760	-	-	-	29,760

Overtime

Name	Position	Amount	Total Benefit
		1,000	1,000
Total Overtime		1,000	1,000

Night Call Back

Name	Position	Amount	Total Benefit
Non-Enterprise Staff	27 weeks	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
David Lizotte	Ass't Supt.	1,100	5	5,500
Total Car Allowance				10,500

Sick Leave Buy Back

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Brian Gilbert	Director	1/23/2023	91			557	50,701
Kevin Colon	Working Foreman	7/1/2022	97			372	36,113
Tim Stronach	Crew Leader	11/15/2022	189			356	67,286
Total Sick Leave Buy-Back							154,100

All Other Salaries

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

Department Total	595,231
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**FISCAL YEAR 2023
DPW ADMINISTRATION DEPARTMENT SALARY REQUEST**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Gilbert	Director	1/7/2008	A14	8	138,856		1,700	\$4,860	145,416
									-
Christine Robinson	Admin. Secretary	2/17/1998	B5	10	62,998		2,700		65,698
David Lizotte	Ass't Director	1/6/2020	A10	8	49,382				49,382
David Lizotte	Ass't Director	1/6/2020	A10	9	50,230				50,230
Cheryl Scholfield	Sen. Clerk Secretary	12/2/2014	B1	7	51,617		1,000		52,617
									-
Total Regular Salaries					353,082	-	5,400	4,860	363,342

Permanent Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Daniellen Sotirakos	Sen Clerk Secretary	8/7/2017	B1	7	27,529		900		28,429
Total Permanent Part Time Salaries					27,529	-	900	-	28,429

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	29,760				29,760
Total Temporary Part Time Salaries					29,760	-	-	-	29,760

Overtime

Name	Position				Amount				Total Benefit
					1,000				1,000
Total Overtime					1,000	-	-	-	1,000

Night Call Back

Name	Position				Amount				Total Benefit
Non-Enterprise Staff	27 weeks				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
David Lizotte	Ass't Supt.				1,100	5			5,500
Total Car Allowance									10,500

Sick Leave Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Brian Gilbert	Director	1/23/2023		91			557	50,701
Kevin Colon	Working Foreman	7/1/2022		97			372	36,113
Tim Stronach	Crew Leader	11/15/2022		189			356	67,286
Total Sick Leave Buy-Back								154,100

All Other Salaries

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

Department Total								595,231
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**FISCAL YEAR 2022
DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Gilbert	Director	1/7/2008	A14	7	132,483		1,600		134,083
									-
Andrew Wall	Admin. Secretary	12/7/2020	B5	10	61,712				61,712
David Lizotte	Ass't Director	1/6/2020	A10	7	47,114				47,114
David Lizotte	Ass't Director	1/6/2020	A10	8	47,928				47,928
Cheryl Scholfield	Sen. Clerk Secretary	12/2/2014	B1	7	50,480		1,000		51,480
									-
Total Regular Salaries					339,716	-	2,600		342,316

Permanent Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Daniellen Sotirakos	Sen Clerk Secretary	8/7/2017	B1	6	2,679				2,679
	Step Increase	8/7/2021		7	24,138				24,138
Regular Salary	Extra Day Leap year								-
Total Permanent Part Time Salaries					26,817	-	-	-	26,817

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	26,509				26,509
Total Temporary Part Time Salaries					26,509	-	-	-	26,509

Overtime

Name	Position	26	Amount	Total Benefit
			1,000	1,000
Total Overtime			-	1,000

Night Call Back

Name	Position	Amount	Total Benefit
Non-Enterprise Staff	27 weeks	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	5,004
David Lizotte	Ass't Supt.	1,100	5	5,500
Total Car Allowance				10,504

Sick Leave Buy Back

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Brian Gilbert	Director		5	129,528	2,482	496	2,481
Total Sick Leave Buy-Back							2,481

All Other Salaries

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

Department Total	417,727
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**FISCAL YEAR 2021
DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Gilbert	Director	1/7/2008	A13	10	128,028	1,500			129,528
									-
Susan Patterson	Admin. Secretary	10/1/2001	B5	10	60,790	2,000			62,790
David Lizotte	Ass't Director	1/6/2020	A10	6	89,568				89,568
Cheryl Scholfield	Sen. Clerk Secretary	12/2/2014	B1	7	49,370	1,000			50,370
Andrew Wall	Admin. Secretary	12/7/2020	B5	10	13,981				13,981
									-
Total Regular Salaries					341,738	4,500	-		346,238

Permanent Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Daniellen Sotirakos	Sen Clerk Secretary	8/7/2017	B1	5	2,496				2,496
	Step Increase	8/7/2020		6	22,700				22,700
Total Permanent Part Time Salaries					25,196	-	-	-	25,196

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	12,510				12,510
Total Temporary Part Time Salaries					12,510	-	-	-	12,510

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	27 weeks				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
Vacant	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
Sue Patterson	Admin Secretary	10/4/2020		50	62,790	1,203	241	12,050
Brian Gilbert	Director							
Total Sick Leave Buy-Back								12,050

All Other Salaries

					Amount				Total
									-
Total All Other Salaries					-				-

Department Total									411,594
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DESCRIPTION/DETAIL

DPW ADMINISTRATION EXPENSES

5210 Energy Utilities

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
69,924	69,924	79,837	70,615	85,122	72,524	72,000	72,000	72,000

National Grid Electric and Constellation New Energy 38,000 38,000

National Grid Gas 13,000 13,000

Direct Energy 21,000 21,000

3-year average is \$71,021

Average monthly billing for electric was \$2,920/mnth; gas costs \$951/mnth and Direct Energy an annual cost of \$18,500

Electric and Natural gas needs at 999 Whipple Rd including Salt sheds, yard lights and Food pantry;

(15) Traffic signals and lights on Common; A 17th traffic light at Andover @ River Rd may come online before the end of 2023

Natural gas use can vary widely depending on serverity of winter season;

Total 5210 Energy Utilities: 72,000 72,000

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5240 Facility Repairs and Maintenance

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
37,578	37,147	43,997	24,436	36,135	30,127	35,000	35,000	35,000

Maintain Building facilities at 999 Whipple Rd - Including DPW Building, Food Pantry and (2) salt sheds; Work as needed includes COVID and 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; costs also associated with the Food Pantry and Salt sheds (2) are maintained with in the DPW budget including exterminator costs and maintenance and repair of Generators etc

35,000 35,000

The DPW Building is old and more repairs are anticipated; the three year average is \$30,570/year

Total 5240 Facility Repairs and Maint.: 35,000 35,000

DESCRIPTION/DETAIL

DPW ADMINISTRATION 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
3,447	3,447	6,177	4,491	6,272	3,400	4,700	5,420	5,420

Lease and maintenance for DPW copiers; and copies over limit (Toner included)	3,800	3,800
Annual maintenace and service agreement for Timetrack (time clock); 35 Employees @ \$3.75/month	1,620	1,620
Punching in by Snowplow Contractor's will be carried in Snow and Ice budget		
<i>Total 5270 Leases and Contracts:</i>	5,420	5,420

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5310 Professional Services

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
61,613	61,613	23,001	22,150	11,683	11,184	5,000	5,000	5,000

Engineering/consulting and/or other professional services to assist with drafting and peer review of specifications, proposals, policies and Legal 5,000 5,000

Total 5310 Professional Services: 5,000 5,000

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5340 Communications

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
2,125	2,125	2,640	2,079	-	-	2,320	2,320	2,320

(4) Data plan for Highway tablets (@ 39.90/tablet/month)	1,920	1,920
Purchase of cell phone hardware and accessories	400	400

Total 5340 Communications: 2,320 2,320

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5420 Office Supplies

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
3,598	3,598	3,568	2,597	3,000	1,866	3,000	3,000	3,000

Postage (stamps), paper, file/organization/presentation supplies; contract printing; furniture, office equipment and supplies
(3 year average \$2,687) 3,000 3,000

Total 5420 Office Supplies: 3,000 3,000

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5423 All Other Supplies and Expenses

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
20,279	19,865	14,777	13,275	18,998	17,187	10,100	10,100	10,100
							1,100	1,100
							800	800
							2,800	2,800
							1,000	1,000
							1,000	1,000
							3,400	3,400
							<i>Total 5423 All Other Supplies and Expenses:</i>	10,100
								10,100

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5429 Computer Equipment

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
2,294	2,294	5,011	4,999	5,499	4,999	500	500	500

Purchase of Miscellaneous computer assessor equipment, i.e. screens, keyboards, printers etc.
not included in replacement plan

500 500

Total 5429 Computer Equipment: 500 500

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5701 In-State Travel

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

-

Total 5701 In-State Travel:

-

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DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5772 Damage Claims

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

Total 5772 Damage Claims - -

DESCRIPTION/DETAIL

DPW ADMINISTRATION OPERATING

5790 Staff Development

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
1,710	1,710	1,800	1,380	5,800	5,461	5,800	5,800	5,800

Attendance to workshops for APWA and Mass Highway education sessions

800 800

Training (general) OSHA/Procurement Training/etc

5,000 5,000

Total 5790 Staff Development:

5,800 5,800

DESCRIPTION/DETAIL

DPW ADMINISTRATION

5833 Capital Outlay

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
45,000	45,000	18,012	17,797	-	-	-	-	-

Total 5833 Capital Outlay: - -