

DPW ENGINEERING	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>										
5111 Regular	165,632	157,950	178,847	176,674	163,233	162,323	188,874	344,540	344,540	
5120 Temporary Part-Time	10,500	10,206	5,458	5,458	2,360	2,350	7,991	9,488	9,488	
5130 Overtime	86	86	-	-	500	-	500	500	500	
5150 Car Allowance	3,600	3,000	3,600	3,600	3,600	3,000	3,600	3,600	3,600	
5180 All Other Salaries	500	528	500	60	500	-	-	-	-	
Total Salaries	180,318	171,770	188,405	185,791	170,193	167,673.42	200,965	358,128	358,128	
Water Enterprise Fund Allocation	(74,798)	(74,798)	(77,315)	(77,315)	(74,793)	(74,793)	(53,637)	(123,643)	(123,643)	
Sewer Enterprise Fund Allocation	(42,298)	(42,298)	(46,307)	(46,307)	(54,792)	(54,792)	(53,109)	(117,349)	(117,349)	
Total Salaries Net of Allocations	63,222	54,674	64,783	62,169	40,608	38,088	94,219	117,136	117,136	
<i>Operating</i>										
5340 Communications	-	-	-	-	-	-	-	2,700	2,700	
5310 Professional Services	7,900	7,900	3,783	3,775	1,251	1,251	2,750	2,600	2,600	
5345 Postage	800	800	800	800	500	500	1,300	1,300	1,300	
5420 Office Supplies	300	295	1,080	1,080	450	446	300	800	800	
5423 All Other Supplies and Exp.	500	426	1,000	954	4,482	4,464	1,300	7,400	7,400	
5703 Dues and Memberships	1,020	918	1,170	959	479	479	1,325	1,715	1,715	
5790 Staff Development	1,125	1,116	985	595	583	583	1,875	1,650	1,650	
Total Operating	11,645	11,455	8,818	8,162	7,745	7,723	8,850	18,165	18,165	
Water Enterprise Fund Allocation	(2,500)	(2,500)	(3,001)	(3,001)	(3,253)	(3,253)	(3,253)	(7,629)	(7,629)	
Sewer Enterprise Fund Allocation	(2,500)	(2,500)	(2,429)	(2,429)	(2,633)	(2,633)	(2,633)	(6,176)	(6,176)	
Total Operating Net of Allocations	6,645	6,455	3,388	2,732	1,859	1,837	2,964	4,360	4,360	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-								
Total Budget	191,963	183,225	197,222	193,954	177,938	175,396	209,815	376,293	376,293	-
Total Budget Net of Allocations	69,867	61,129	68,170	64,902	42,467	39,925	97,183	121,496	121,496	-

Position	FY2012 BUDGETED FTE	FY2013 BUDGETED FTE	FY2014 BUDGETED FTE	FY2015 BUDGETED FTE	FY2016 DEPT REQ FTE	FY2016 TM REC FTE	FY2016 FIN COM REC FTE
Town Engineer	1	1	1	1	1	1	
Project Manager	1	2	2	2	2	4	
Permit Tech					-	1	
Summer Intern					0.4	0.4	
Total Staffing	2	3	3	3	3.36	6.36	0

**FISCAL YEAR 2016
DPW ENGINEERING DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Kevin Hardiman	Town Engineer	1/4/2005	A/7		75,840		-		75,840
Joeseeph Giuliano	Project Manager	12/10/2012	B13	6	52,921		-		52,921
Joeseeph Giuliano	Step	6/10/2016		7	4,549				4,549
Dan Scott	Project Manager	6/10/2013	B13	6	52,921		-		52,921
Dan Scott	Step	6/10/2016		7	4,549				4,549
Chester Cheng	Project Manager	9/25/2014	B13	5	12,447				12,447
Chester Cheng	Step	9/25/2015		6	44,175				44,175
Vacant	Project Manager	7/1/2015	B13		54,375				54,375
Vacant	Permit Tech				42,763				42,763
									-
Total Regular Salaries					344,540				344,540

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	College Summer Intern (19) Weeks				9,488				9,488
Total Temporary Part-Time Salaries					9,488	-	-	-	9,488

Overtime

Name	Position	Amount	Total Benefit
	PRRB Group B Staff		500
Total Overtime		-	500

Car Allowance

Name	Position	Per/Month	# Months	Total Benefit
Kevin Hardiman	Town Engineer			3,600
Total Car Allowance				3,600

All Other Salaries

Name	Position	Amount	Total Benefit
			-
Total All Other Salaries			-

Department Total									358,128
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Allocations	General Fund	Water	Sewer
Kevin Hardiman	35%	40%	25%
Joseph Giuliano	80%	10%	10%
Dan Scott	0%	40%	60%
Chester Cheng	20%	40%	40%
Project Manager	20%	40%	40%
Permit Tech	35%	40%	25%

**FISCAL YEAR 2016
DPW ENGINEERING DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Kevin Hardiman	Town Engineer	1/4/2005	A/7		75,840		-		75,840
Joeseph Giuliano	Project Manager	12/10/2012	B13	6	52,921		-		52,921
Joeseph Giuliano	Step	6/10/2016		7	4,549				4,549
Dan Scott	Project Manager	6/10/2013	B13	6	52,921		-		52,921
Dan Scott	Step	6/10/2016		7	4,549				4,549
Chester Cheng	Project Manager	9/25/2014	B13	5	12,447				12,447
Chester Cheng	Step	9/25/2015		6	44,175				44,175
Vacant	Project Manager	7/1/2015	B13		54,375				54,375
Vacant	Permit Tech				42,763				42,763
									-
Total Regular Salaries					344,540				344,540

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	College Summer Intern (19) Weeks				9,488				9,488
Total Temporary Part-Time Salaries					9,488	-	-	-	9,488

Overtime

Name	Position	Amount	Total Benefit
	PRRB Group B Staff		500
Total Overtime		-	500

Car Allowance

Name	Position	Per/Month	# Months	Total Benefit
Kevin Hardiman	Town Engineer			3,600
Total Car Allowance				3,600

All Other Salaries

Name	Position	Amount	Total Benefit
			-
Total All Other Salaries			-

Department Total									358,128
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Allocations

	General Fund	Water	Sewer
Kevin Hardiman	35%	40%	25%
Joseph Giuliano	80%	10%	10%
Dan Scott	0%	40%	60%
Chester Cheng	20%	40%	40%
Project Manager	20%	40%	40%
Permit Tech	35%	40%	25%

**FISCAL YEAR 2015
DPW ENGINEERING DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Vacant	Town Engineer	1/4/2005	A	7	75,839				75,839
Joeseph Giuliano	Project Manager	12/10/2012	B	6	53,797				53,797
Joeseph Giuliano		6/10/2015		7	3,411				3,411
Dan Scott	Project Manager	9/16/2007	B	5	24,992				24,992
Dan Scott		12/10/2014		6	30,835				30,835
									-
Total Regular Salaries					188,874				188,874

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	College Summer Intern 16 wks				7,991				7,991
Total Temporary Part-Time Salaries					7,991	-	-	-	7,991

Overtime

Name	Position	Amount	Total Benefit
	PRRB Group B Staff		500
Total Overtime		-	500

Car Allowance

Name	Position	Per/Month	# Months	Total Benefit
Vacant	Town Engineer			3,600
Total Car Allowance				3,600

All Other Salaries

Name	Position	Amount	Total Benefit
			-
Total All Other Salaries			-

Department Total									200,965
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Town Engineer 35% GenFund, 40% water, 25% sewer
 Joeseph Giuliano 100% GenFund
 Dan Scott 60% sewer, 40% water

**FISCAL YEAR 2014
DPW ENGINEERING DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Michele Stien	Town Engineer	1/4/2005	A	7	71,997		1,000		72,997
Joeseph Giuliano	Project Manager	12/10/2012	B	4	47,837				47,837
Joeseph Giuliano				5	3,063				3,063
Carlos Jaquez	Project Manager	9/16/2007	B	7	38,336		1,000		39,336
									-
Total Regular Salaries					161,233				163,233

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	College Summer Intern				2,360				2,360
Total Temporary Part-Time Salaries					2,360	-	-	-	2,360

Overtime

Name	Position	Amount	Total Benefit
	PRRB Group B Staff		500
Total Overtime		-	500

Car Allowance

Name	Position	Per/Month	# Months	Total Benefit
Michele Stien	Town Engineer			3,600
Total Car Allowance				3,600

All Other Salaries

Name	Position	Amount	Total Benefit
			500
Total All Other Salaries			500

Department Total									170,193
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Michele Stein 35% GenFund, 40% water, 25% sewer
 Joeseph Giuliano 100% GenFund
 Carlos Jaquez 60% sewer, 40% water

DESCRIPTION/DETAIL

DPW ENGINEERING OPERATING
5340 Communications

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-	-	-		-		-	2,700	2,700

Phone and service for new Permit/Dev Project Mngr							700	700
Desk Computer setup and Field tablet for new Permit/Dev Project Mngr							2,000	2,000
							<i>Total 5340 Communications:</i>	2,700

DESCRIPTION/DETAIL

DPW ENGINEERING OPERATING

5310 Professional Services

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
7,900	7,900	3,783	3,775	1,251	1,251	2,750	2,600	2,600

Wetlands flagging, surveys and analysis beyond scale and scope of in-house staff
survey and Mapping/GIS services

2,600 2,600

- -

Total 5310 Professional Services:

2,600 2,600

DESCRIPTION/DETAIL

DPW ENGINEERING OPERATING

5345 Postage

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
800	800	800	800	500	500	1,300	1,300	1,300

Correspondance various legal, project, permit communication/notification
of especial improtance are certified mailings for conservation Notice of Intent applications
and notices residents associated with Illicite and Permitted stormwater testing

Total 5345 Postage: 1,300 1,300

DESCRIPTION/DETAIL

DPW ENGINEERING OPERATING

5420 Office Supplies

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
300	295	1,080	1,080	450	446	300	800	800

Roll paper and ink for plotter; survey books for project documentation
other necessary supplies

300 300

Printing equipment costs have been shared between Community Development and
Engineering; as GIS and mapping systems develop costs for supplies will increase as will DWP's
cost to supply all the paper/ink etc. in review and management of development documents

500 500

Total 5420 Office Supplies:

800 800

DESCRIPTION/DETAIL

DPW ENGINEERING OPERATING

5423 All Other Supplies and Expenses

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
500	426	1,000	954	4,482	4,464	1,300	7,400	7,400

Annual Calibration of survey equipment and Stormwater testing analyzers
Chemicals and supplies for testing Stormwater samples

1,300 1,300

Increased testing of stormwater Outfalls based on startup of
dry and wet weather Illicite Detection program in compliance with MS4 Permit (Dec 2015)

500 500

Purchase PeopleGIS "SimpliCITY Complete Streets" Management Software
database for managing pavement surface conditions and roadway paving program,
Traffic Controls (Signs/Linning) and sidewalk ramp compliance

Setup, forms and loading data

3,500 3,500

Training on-site

600 600

Annual Maintenance Fee

1,500 1,500

Total 5423 All Other Supplies and Expenses:

7,400 7,400

DESCRIPTION/DETAIL

DPW ENGINEERING 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
1,020	918	1,170	959	479	479	1,325	1,715	1,715

American Soc of Civil Engineers/BSCE (4) annual memberships	1,240	1,240
Mass Professional Engineer License	150	150
Certified Professional Erosion and Sediment Control	100	100
American Planning (1) membership	225	225

Total 5703 Dues and Memberships: 1,715 1,715

DESCRIPTION/DETAIL

DPW ENGINEERING OPERATING

5790 Staff Development

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
1,125	1,116	985	595	583	583	1,875	1,650	1,650

On-going training and professional development through allied associations and other organization workshops to stay current with emerging technologies and regulatory compliance

1,650 1,650

Total 5790 Staff Development:

1,650 1,650

DESCRIPTION/DETAIL

DPW ENGINEERING OUTLAY

5833 Capital Outlay

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

Total 5833 Capital Outlay: - -