

DPW ENGINEERING	FY2013	FY2013	FY2014	FY2014	FY2015	FY2015	FY2016	FY2017	FY2017	FY2017
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
<i>Salaries</i>										
5111 Regular	178,847	176,674	163,233	162,323	187,467	184,866	358,930	399,176	399,176	
5120 Temporary Part-Time	5,458	5,458	2,360	2,350	7,898	6,155	9,728	13,108	13,108	
5130 Overtime	-	-	500	-	2,000	-	500	500	500	
5150 Car Allowance	3,600	3,600	3,600	3,000	3,600	3,600	3,600	3,600	3,600	
5180 All Other Salaries	500	60	500	-	-	-	-	-	-	
Total Salaries	188,405	185,791	170,193	167,673	200,965	194,621	372,758	416,384	416,384	
Water Enterprise Fund Allocation	(77,315)	(77,315)	(74,793)	(74,793)	(53,637)	(53,637)	(123,643)	(141,153)	(141,153)	
Sewer Enterprise Fund Allocation	(46,307)	(46,307)	(54,792)	(54,792)	(53,109)	(53,109)	(117,349)	(132,791)	(132,791)	
Total Salaries Net of Allocations	64,783	62,169	40,608	38,088	94,219	87,875	131,766	142,440	142,440	
<i>Operating</i>										
5310 Professional Services	3,783	3,775	1,251	1,251	2,310	2,310	2,600	12,500	12,500	
5340 Communications	-	-	-	-	-	-	2,700	3,600	3,600	
5345 Postage	800	800	500	500	450	447	1,300	1,300	1,300	
5420 Office Supplies	1,080	1,080	450	446	300	283	800	2,000	2,000	
5423 All Other Supplies and Exp.	1,000	954	4,482	4,464	5,433	4,686	7,400	3,300	3,300	
5703 Dues and Memberships	1,170	959	479	479	745	745	1,715	1,765	1,765	
5790 Staff Development	985	595	583	583	1,298	1,298	1,650	2,200	2,200	
Total Operating	8,818	8,162	7,745	7,723	10,536	9,769	18,165	26,665	26,665	
Water Enterprise Fund Allocation	(3,001)	(3,001)	(3,253)	(3,253)	(3,253)	(3,253)	(7,629)	(8,469)	(8,469)	
Sewer Enterprise Fund Allocation	(2,429)	(2,429)	(2,633)	(2,633)	(2,633)	(2,633)	(6,176)	(6,856)	(6,856)	
Total Operating Net of Allocations	3,388	2,732	1,859	1,837	4,650	3,883	4,360	11,340	11,340	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-									
Total Budget	197,222	193,954	177,938	175,396	211,501	204,390	390,923	443,049	443,049	-
Total Budget Net of Allocations	68,170	64,902	42,467	39,925	98,869	91,758	136,126	153,780	153,780	-

Position	FY2013	FY2014	FY2015	FY2016	FY2017	FY2017	FY2017
	BUDGETED	BUDGETED	BUDGETED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
Town Engineer	1	1	1	1	1	1	
Project Manager	1	2	2	4	4	4	
Permit Tech				1	1	1	
Summer Intern				0.4	0.4	0.4	
Total Staffing	2	3	3	6.4	6.4	6.4	0

**FISCAL YEAR 2017
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	4/7/2014	A10	6	81,542				81,542
Joeseeph Giuliano	Project Manager	12/10/2012	A9	2	67,780				67,780
Randall Burley	Project Manager	11/16/2015	A9	2	67,780				67,780
Chester Cheng	Project Manager	9/24/2014	A8	3	63,756				63,756
Arthur Markos	Project Engineer	2/8/2016	A8	2	37,888				37,888
Step Increase				3	24,916				24,916
Christine Robinson	Permit Tech	2/17/1998	B5	9	53,512		2,000		55,512
									-
Total Regular Salaries					397,176				399,176

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	College Summer Intern 17 weeks		D	6	8,919				8,919
	College Summer Intern 8 weeks		D	6	4,189				4,189
Total Temporary Part-Time Salaries					13,108	-	-	-	13,108

Overtime

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

Car Allowance

Name	Position	Per/Month	# Months	Total Benefit
Kevin Hardiman	Town Engineer	300	12	3,600
Total Car Allowance				3,600

All Other Salaries

Name	Position	Amount	Total Benefit
			-
Total All Other Salaries			-

Department Total									416,384
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Allocations	General Fund	Water	Sewer
Kevin Hardiman	35%	40%	25%
Joseph Giuliano	80%	10%	10%
Arthur Markos	0%	40%	60%
Chester Cheng	20%	40%	40%
Randell Burley	20%	40%	40%
Christine Robinson	35%	40%	25%

**FISCAL YEAR 2017
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	4/7/2014	A10	6	81,542				81,542
Joeseeph Giuliano	Project Manager	12/10/2012	A9	2	67,780				67,780
Randall Burley	Project Manager	11/16/2015	A9	2	67,780				67,780
Chester Cheng	Project Manager	9/24/2014	A8	3	63,757				63,757
Arthur Markos	Project Engineer	2/8/2016	A8	2	37,888				37,888
	Step Increase			3	24,916				24,916
Christine Robinson	Permit Tech	2/17/1998	B5	9	53,512		2,000		55,512
									-
Total Regular Salaries					397,176				399,176

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	College Summer Intern 17 weeks		D	6	8,919				8,919
	College Summer Intern 8 weeks		D	6	4,189				4,189
Total Temporary Part-Time Salaries					13,108	-	-	-	13,108

Overtime

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

Car Allowance

Name	Position	Per/Month	# Months	Total Benefit
Kevin Hardiman	Town Engineer	300	12	3,600
Total Car Allowance				3,600

All Other Salaries

Name	Position	Amount	Total Benefit
			-
Total All Other Salaries			-

Department Total									416,384
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Allocations

	General Fund	Water	Sewer
Kevin Hardiman	35%	40%	25%
Joseph Giuliano	80%	10%	10%
Arthur Markos	0%	40%	60%
Chester Cheng	20%	40%	40%
Randell Burley	20%	40%	40%
Christine Robinson	35%	40%	25%

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

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Kevin Hardiman	Town Engineer		A/7		77,611		-		77,611
Joeseeph Giuliano	Project Manager	12/10/2012	B13	6	60,677		-		60,677
Dan Scott	Project Manager	6/10/2013	B13	6	60,677		-		60,677
Chester Cheng	Project Manager	9/25/2015		6	59,195				59,195
Vacant	Project Manager	7/1/2015	B13		48,148				48,148
Vacant	Permit Tech				52,622				52,622
									-
Total Regular Salaries					358,930				358,930

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	College Summer Intern (19) Weeks				9,728				9,728
Total Temporary Part-Time Salaries					9,728	-	-	-	9,728

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									372,758
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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
Kevin Hardiman	Town Engineer	1/4/2005	A	7	74,432				74,432
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					187,467				187,467

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	College Summer Intern 16 wks				7,898				7,898
Total Temporary Part-Time Salaries					7,898	-	-	-	7,898

Overtime

Name	Position	Amount	Total Benefit
	PRRB Group B Staff	2,000	2,000
Total Overtime		2,000	2,000

Car Allowance

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

DESCRIPTION/DETAIL

DPW ENGINEERING OPERATING

5310 Professional Services

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
3,783	3,775	1,251	1,251	2,310	2,310	2,600	12,500	12,500

Wetlands flagging, surveys and analysis beyond scale and scope of in-house staff survey and Mapping/GIS services 3,000 3,000

Annual Software maintenance fee for Complete Streets Database and DPW Permits (PeopleGIS) 3,000 3,000

PeopleGIS will implement a Work Order Management System for Public Works which will operate and integrate with the Town GIS mapping system for use in the field 6,500 6,500

Total 5310 Professional Services: 12,500 12,500

**** Supplemental Request**

PeopleGIS will implement a Work Order Management System for Public Works which will operate and integrate with the Town GIS mapping system for use in the field **6,500**

DESCRIPTION/DETAIL

DPW ENGINEERING OPERATING

5340 Communications

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	-	-	-	-	2,700	3,600	3,600

(1) Desktop Computer setups for Project Engineer with extra screen/printer etc							3,000	3,000
Tablet for field staff access to Department files (data plan included in DPW Admin)							600	600
						<i>Total 5340 Communications:</i>	3,600	3,600

DESCRIPTION/DETAIL

DPW ENGINEERING OPERATING

5345 Postage

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
800	800	500	500	450	447	1,300	1,300	1,300

Correspondance various legal, project, permit communication/notification of especial imprtance 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

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
1,080	1,080	450	446	300	283	800	2,000	2,000

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

Purchase of Roll paper and ink for plotter; paper and ink for desktop printers and copier; survey books for project documentation other supplies necessary to better manage project documents and file plans; various office supplies for staff

\$ 2,000 2,000

Total 5420 Office Supplies: 2,000 2,000

DESCRIPTION/DETAIL

DPW ENGINEERING OPERATING

5423 All Other Supplies and Expenses

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
1,000	954	4,482	4,464	5,433	4,686	7,400	3,300	3,300

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

1,500 1,500

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

1,000 1,000

Miscellaneous expenses including Safety gear, various hardware supplies, hand tools,
copier maintenance etc

800 800

Total 5423 All Other Supplies and Expenses:

3,300 3,300

DESCRIPTION/DETAIL

DPW ENGINEERING OPERATING

5703 Dues and Memberships

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
1,170	959	479	479	745	745	1,715	1,765	1,765

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							125	125
American Planning (1) membership							225	225
NCEES							25	25
<i>Total 5703 Dues and Memberships:</i>							1,765	1,765

DESCRIPTION/DETAIL

DPW ENGINEERING OPERATING

5790 Staff Development

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
985	595	583	583	1,298	1,298	1,650	2,200	2,200

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

2,200 2,200

Total 5790 Staff Development:

2,200 2,200

DESCRIPTION/DETAIL

DPW ENGINEERING OUTLAY

5833 Capital Outlay

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-		-		-		-	-	-

Total 5833 Capital Outlay: - -