

DPW ENGINEERING	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC	FY2022 FIN COM REC
<i>Salaries</i>										
5111 Regular	410,703	404,814	445,146	444,641	468,017	468,007	488,673	498,443	498,443	
5120 Temporary Part-Time	10,221	6,306	10,221	10,053	5,710	3,229	11,305	11,302	11,302	
5130 Overtime	500	-	500	108	5,500	2,582	500	500	500	
5150 Car Allowance	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	
5180 All Other Salaries	-	-	-	-	-	-	-	-	-	
Total Salaries	425,024	414,720	459,467	458,402	482,827	477,418	504,078	513,845	513,845	
Water Enterprise Fund Allocation	(150,177)	(150,177)	(154,348)	(154,348)	(166,973)	(166,973)	(164,074)	(166,892)	(166,892)	
Sewer Enterprise Fund Allocation	(141,753)	(141,753)	(146,192)	(146,192)	(157,406)	(157,406)	(161,357)	(164,778)	(164,778)	
Total Salaries Net of Allocations	133,094	122,790	158,927	157,862	158,448	153,039	178,646	182,175	182,175	
<i>Operating</i>										
5310 Professional Services	25,020	25,020	19,163	19,163	21,400	17,113	18,800	24,050	24,050	
5340 Communications	2,214	2,214	2,037	2,037	2,080	2,080	1,920	1,920	1,920	
5345 Postage	1,300	1,300	1,300	1,300	2,000	801	2,000	2,000	2,000	
5420 Office Supplies	3,400	3,400	3,032	3,030	2,373	1,742	2,000	2,000	2,000	
5423 All Other Supplies and Exp.	8,946	8,946	13,518	13,509	13,432	13,220	6,350	4,050	4,050	
5703 Dues and Memberships	1,644	1,644	2,176	2,176	2,714	2,374	2,657	2,721	2,721	
5790 Staff Development	2,200	2,200	1,790	1,790	3,200	3,200	3,200	3,200	3,200	
Total Operating	44,724	44,724	43,016	43,006	47,200	40,529	36,927	39,941	39,941	
Water Enterprise Fund Allocation	(12,995)	(12,995)	(15,404)	(15,404)	(15,508)	(15,508)	(15,509)	(16,775)	(16,775)	
Sewer Enterprise Fund Allocation	(10,520)	(10,520)	(12,470)	(12,470)	(12,554)	(12,554)	(12,555)	(13,580)	(13,580)	
Total Operating Net of Allocations	21,209	21,209	15,142	15,132	19,138	12,467	8,863	9,586	9,586	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-								
Total Budget	469,748	459,444	502,483	501,407	530,027	517,947	541,005	553,786	553,786	-
Total Budget Net of Allocations	154,303	143,999	174,069	172,993	177,586	165,506	187,509	191,761	191,761	-

Position	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 BUDGETED	FY2020 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC	FY2022 FIN COM REC
	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Town Engineer	1	1	1	1	1	1	
Project Manager	4	4	4	4	4	4	
Permit Tech	1	1	1	1	1	1	
Summer Intern	0.4	0.4	0.4	0.4	0.4	0.4	
Total Staffing	6.4	6.4	6.4	6.4	6.4	6.40	-

FISCAL YEAR 2022

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	A11	7	100,077		1,000		101,077
Andrew Stack	Project Manager	10/2/2017	A9	9	22,037				22,037
Step Increase		10/2/2021		10	68,110				68,110
Randall Burley	Project Manager	11/16/2015	A9	7	84,208		1,000		85,208
Chester Cheng	Project Manager	9/24/2014	A8	7	77,274		1,000		78,274
Arthur Markos	Project Engineer	2/8/2016	A8	8	47,946		1,000		48,946
Step Increase		2/8/2022		9	32,035				32,035
Christine Robinson	Permit Tech	2/17/1998	B5	10	60,256		2,500		62,756
									-
Total Regular Salaries					491,943		6,500		498,443

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	College Summer Intern 19 weeks		D	6	11,302				11,302
Total Temporary Part-Time Salaries					11,302	-	-	-	11,302

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									513,845
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Allocations	General Fund	Water	Sewer
Kevin Hardiman	35%	40%	25%
Andrew Stack	50%	35%	15%
Arthur Markos	50%	0%	50%
Chester Cheng	20%	40%	40%
Randell Burley	20%	40%	40%
Christine Robinson	35%	40%	25%

**FISCAL YEAR 2021
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	4/7/2014	A10	10	98,878		1,000		99,878
Andrew Stack	Project Manager	10/2/2017	A9	8	21,499				21,499
Step Increase		10/2/2020		9	66,450				66,450
Randall Burley	Project Manager	11/16/2015	A9	6	82,163		1,000		83,163
Chester Cheng	Project Manager	9/24/2014	A8	6	75,393		1,000		76,393
Arthur Markos	Project Engineer	2/8/2016	A8	7	46,779				46,779
Step Increase		2/8/2021		8	31,256		500		31,756
Christine Robinson	Permit Tech	2/17/1998	B5	10	60,256		2,500		62,756
									-
Total Regular Salaries					482,673		6,000		488,673

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	College Summer Intern 19 weeks		D	6	11,305				11,305
Total Temporary Part-Time Salaries					11,305	-	-	-	11,305

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									504,078
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Allocations	General Fund	Water	Sewer
Kevin Hardiman	35%	40%	25%
Andrew Stack	50%	35%	15%
Arthur Markos	50%	0%	50%
Chester Cheng	20%	40%	40%
Randell Burley	20%	40%	40%
Christine Robinson	35%	40%	25%

**FISCAL YEAR 2020
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	4/7/2014	A10	9	94,334		1,000		95,334
Andrew Stack	Project Manager	10/2/2017	A9	7	20,510				20,510
Step Increase		10/2/2019		8	63,400				63,400
Randall Burley	Project Manager	11/16/2015	A9	5	78,401				78,401
Chester Cheng	Project Manager	9/24/2014	A8	5	71,941		750		72,691
Arthur Markos	Project Engineer	2/8/2016	A8	6	44,636				44,636
Step Increase		2/8/2019		7	29,825				29,825
Christine Robinson	Permit Tech	2/17/1998	B5	10	58,930		2,500		61,430
Reg Salary Extra Day					1,790				1,790
									-
Total Regular Salaries					463,767		4,250		468,017

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	College Summer Intern 19 weeks		D	6	5,710				5,710
Total Temporary Part-Time Salaries					5,710	-	-	-	5,710

Overtime

Name	Position	Amount	Total Benefit
	PRRB Group B Staff	5,500	5,500
Total Overtime		5,500	5,500

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									482,827
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Allocations	General Fund	Water	Sewer
Kevin Hardiman	35%	40%	25%
Andrew Stack	80%	10%	10%
Arthur Markos	0%	40%	60%
Chester Cheng	20%	40%	40%
Randell Burley	20%	40%	40%
Christine Robinson	35%	40%	25%

DESCRIPTION/DETAIL

DPW ENGINEERING OPERATING

5310 Professional Services

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
25,020	25,020	19,163	19,163	21,400	17,113	18,800	24,050	24,050

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

7,800 7,800

Annual Software Maintenance fees (PeopleGIS)

SimpliCITY Streets	1,500	1,500
DPW Permits	5,000	5,000
Work Order Management	2,000	2,000
Public Facing Work Order Requests	1,000	1,000
Quick Asset Tool	1,000	1,000

Professional Services to perform ROW surveys and analysis reports associated with Traffic Safety/DPW Projects

4,000 4,000

AutoCad Annual Software Maintenance fees (half paid by Water Dist)

1,750 1,750

Based on recent DLT quote

Total 5310 Professional Services: 24,050 24,050

DESCRIPTION/DETAIL

DPW ENGINEERING OPERATING

5340 Communications

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
2,214	2,214	2,037	2,037	2,080	2,080	1,920	1,920	1,920

(4) Data plans for tablets

1,920 1,920

Total 5340 Communications:

1,920 1,920

DESCRIPTION/DETAIL

DPW ENGINEERING OPERATING

5345 Postage

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
1,300	1,300	1,300	1,300	2,000	801	2,000	2,000	2,000

Correspondence various legal, project, permit communication/notification of especial importance are certified mailings for conservation Notice of Intent applications, Request for Determination and notices to residents associated with violations

2,000 2,000

Total 5345 Postage: 2,000 2,000

DESCRIPTION/DETAIL

DPW ENGINEERING OPERATING

5420 Office Supplies

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
3,400	3,400	3,032	3,030	2,373	1,742	2,000	2,000	2,000

Printing equipment costs; anticipated costs for GIS and mapping systems development; 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

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
8,946	8,946	13,518	13,509	13,432	13,220	6,350	4,050	4,050

Annual Calibration of survey equipment and stormwater testing analyzers 1,550 1,550

Testing of stormwater Outfalls based on startup of dry and wet weather Illicit Detection program in compliance with MS4 Permit (July 2018); Purchase of testing gear and kits; cost for 3rd party Testing Laboratory to test for E.Coli -

Miscellaneous expenses including Safety gear, various hardware supplies, hand tools, copier maintenance, survey equipment, Filing at Registry of Deeds etc. 2,500 2,500

Total 5423 All Other Supplies and Expenses: 4,050 4,050

DESCRIPTION/DETAIL

DPW ENGINEERING OPERATING
5703 Dues and Memberships

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
1,644	1,644	2,176	2,176	2,714	2,374	2,657	2,721	2,721
American Soc of Civil Engineers/BSCE (4) annual memberships							1,372	1,372
MA/PA Professional Engineer License (2/1)							408	408
MA Soil Evaluator License (2)							-	-
MA Septic System Inspectors License (1)							-	-
Wastewater Treatment License							-	-
American Planning (1) membership							296	296
Urban and Regional Information System Association Membership							195	195
FAA Certification Test							150	150
ICMA Membership							150	150
MCPPO Certification							150	150
<i>Total 5703 Dues and Memberships:</i>							2,721	2,721

DESCRIPTION/DETAIL

DPW ENGINEERING OPERATING

5790 Staff Development

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
2,200	2,200	1,790	1,790	3,200	3,200	3,200	3,200	3,200

On-going training and professional development through allied associations and other organization workshops to stay current with emerging technologies and regulatory compliance . 3,200 3,200

Total 5790 Staff Development: 3,200 3,200

DESCRIPTION/DETAIL

DPW ENGINEERING OUTLAY

5833 Capital Outlay

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
-	-	-		-	-	-	-	-

Total 5833 Capital Outlay: - -