

DPW ENGINEERING	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC	FY2021 FIN COM REC
<i>Salaries</i>										
5111 Regular	402,166	401,615	410,703	404,814	445,146	444,641	468,017	488,673	488,673	
5120 Temporary Part-Time	10,918	10,913	10,221	6,306	10,221	10,053	10,710	11,305	11,305	
5130 Overtime	-	-	500	-	500	108	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	416,684	416,128	425,024	414,720	459,467	458,402	482,827	504,078	504,078	
Water Enterprise Fund Allocation	(141,153)	(141,153)	(150,177)	(150,177)	(154,348)	(154,348)	(166,973)	(164,074)	(164,074)	
Sewer Enterprise Fund Allocation	(132,791)	(132,791)	(141,753)	(141,753)	(146,192)	(146,192)	(157,406)	(161,357)	(161,357)	
Total Salaries Net of Allocations	142,740	142,184	133,094	122,790	158,927	157,862	158,448	178,646	178,646	
<i>Operating</i>										
5310 Professional Services	33,530	33,530	25,020	25,020	19,163	19,163	20,400	18,800	18,800	
5340 Communications	2,960	2,960	2,214	2,214	2,037	2,037	1,920	1,920	1,920	
5345 Postage	621	621	1,300	1,300	1,300	1,300	2,000	2,000	2,000	
5420 Office Supplies	1,963	1,908	3,400	3,400	3,032	3,030	2,000	2,000	2,000	
5423 All Other Supplies and Exp.	1,842	1,842	8,946	8,946	13,518	13,509	4,850	6,350	6,350	
5703 Dues and Memberships	1,374	1,374	1,644	1,644	2,176	2,176	2,554	2,657	2,657	
5790 Staff Development	4,700	4,700	2,200	2,200	1,790	1,790	3,200	3,200	3,200	
Total Operating	46,990	46,935	44,724	44,724	43,016	43,006	36,924	36,927	36,927	
Water Enterprise Fund Allocation	(8,469)	(8,469)	(12,995)	(12,995)	(15,404)	(15,404)	(15,508)	(15,509)	(15,509)	
Sewer Enterprise Fund Allocation	(6,856)	(6,856)	(10,520)	(10,520)	(12,470)	(12,470)	(12,554)	(12,555)	(12,555)	
Total Operating Net of Allocations	31,665	31,610	21,209	21,209	15,142	15,132	8,862	8,863	8,863	-
<i>Capital Outlay</i>										
5833 Capital Outlay	20,000	20,000	-	-	-	-	-	-	-	
Total Capital Outlay	20,000	20,000	-	-	-	-	-	-	-	
Total Budget	483,674	483,063	469,748	459,444	502,483	501,407	519,751	541,005	541,005	-
Total Budget Net of Allocations	194,405	193,794	154,303	143,999	174,069	172,993	167,310	187,509	187,509	-

Position	FY2017 BUDGETED	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC	FY2021 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	6.4	0

FISCAL YEAR 2021

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	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	10,710				10,710
Total Temporary Part-Time Salaries					10,710	-	-	-	10,710

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									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%

**FISCAL YEAR 2019
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	8	90,010		250		90,260
Andrew Stack	Project Manager	10/2/2017	A9	6	12,045				12,045
Step Increase		10/2/2018		7	68,199				68,199
Randall Burley	Project Manager	11/16/2015	A9	4	74,810				74,810
Chester Cheng	Project Manager	9/24/2014	A8	4	68,648				68,648
Arthur Markos	Project Engineer	2/8/2016	A8	5	42,592				42,592
Step Increase		2/8/2018		6	28,458				28,458
Christine Robinson	Permit Tech	2/17/1998	B5	10	57,634		2,500		60,134
Longevity					-				-
					-				-
Total Regular Salaries					442,396				445,146

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	10,221				10,221
Total Temporary Part-Time Salaries					10,221	-	-	-	10,221

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									459,467
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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

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
33,530	33,530	25,020	25,020	19,163	19,163	20,400	18,800	18,800

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)

Complete 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

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

1,500 1,500

Total 5310 Professional Services: 18,800 18,800

Supplemental Request

Additional Professional services to perform ROW surveys and analysis reports associated with Traffic
Safety and DPW projects

\$ 4,000

DESCRIPTION/DETAIL

DPW ENGINEERING OPERATING

5340 Communications

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
2,960	2,960	2,214	2,214	2,037	2,037	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

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
621	621	1,300	1,300	1,300	1,300	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

Supplemental Request

Funding to support the extent Certified Mailings to regulatory agencies and notifications concerning Town Projects

1,000

DESCRIPTION/DETAIL

DPW ENGINEERING OPERATING

5420 Office Supplies

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
1,963	1,908	3,400	3,400	3,032	3,030	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

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
1,842	1,842	8,946	8,946	13,518	13,509	4,850	6,350	6,350

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						*	2,300	2,300	
Miscellaneous expenses including Safety gear, various hardware supplies, hand tools, copier maintenance, survey equipment, Filing at Registry of Deeds etc.							2,500	2,500	
<i>Total 5423 All Other Supplies and Expenses:</i>								6,350	6,350

* Stormwater Related Costs

DESCRIPTION/DETAIL

DPW ENGINEERING OPERATING

5703 Dues and Memberships

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC	
1,374	1,374	1,644	1,644	2,176	2,176	2,554	2,657	2,657	
							American Soc of Civil Engineers/BSCE (4) annual memberships	1,372	1,372
							MA/PA Professional Engineer License (2/1)	400	400
							MA Soil Evaluator License (2)	200	200
							MA Septic System Inspectors License (1)	100	100
							Wastewater Treatment License	75	75
							American Planning (1) membership	315	315
							Urban and Regional Information System Association Membership	195	195
							LEED AP		
							MA Notary Public		
							<i>Total 5703 Dues and Memberships:</i>	2,657	2,657

DESCRIPTION/DETAIL

DPW ENGINEERING OPERATING

5790 Staff Development

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
4,700	4,700	2,200	2,200	1,790	1,790	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

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
20,000	20,000	-	-	-		-	-	-

Total 5833 Capital Outlay: - -