

	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC	FY2018 FIN COM REC
DPW ENGINEERING										
<i>Salaries</i>										
5111 Regular	163,233	162,323	187,467	184,866	334,540	328,207	399,176	420,703	420,703	
5120 Temporary Part-Time	2,360	2,350	7,898	6,155	13,198	9,732	13,108	10,221	10,221	
5130 Overtime	500	-	2,000	-	500	-	500	500	500	
5150 Car Allowance	3,600	3,000	3,600	3,600	3,600	3,600	3,600	3,600	3,600	
5180 All Other Salaries	500	-	-	-	-	-	-	-	-	
Total Salaries	170,193	167,673	200,965	194,621	351,838	341,540	416,384	435,024	435,024	
Water Enterprise Fund Allocation	(74,793)	(74,793)	(53,637)	(53,637)	(123,643)	(123,643)	(141,153)	(150,177)	(150,177)	
Sewer Enterprise Fund Allocation	(54,792)	(54,792)	(53,109)	(53,109)	(117,349)	(117,349)	(132,791)	(141,753)	(141,753)	
Total Salaries Net of Allocations	40,608	38,088	94,219	87,875	110,846	100,548	142,440	143,094	143,094	
<i>Operating</i>										
5310 Professional Services	1,251	1,251	2,310	2,310	16,735	16,735	12,500	12,700	12,700	
5340 Communications	-	-	-	-	2,700	2,700	3,600	2,150	2,150	
5345 Postage	500	500	450	447	538	538	1,300	1,300	1,300	
5420 Office Supplies	450	446	300	283	800	794	2,000	2,000	2,000	
5423 All Other Supplies and Exp.	4,482	4,464	5,433	4,686	9,250	8,804	3,300	8,700	8,700	
5703 Dues and Memberships	479	479	745	745	1,715	1,530	1,765	1,890	1,890	
5790 Staff Development	583	583	1,298	1,298	1,650	1,650	2,200	2,200	2,200	
Total Operating	7,745	7,723	10,536	9,769	33,388	32,750	26,665	30,940	30,940	
Water Enterprise Fund Allocation	(3,253)	(3,253)	(3,253)	(3,253)	(7,629)	(7,629)	(8,469)	(12,995)	(12,995)	
Sewer Enterprise Fund Allocation	(2,633)	(2,633)	(2,633)	(2,633)	(6,176)	(6,176)	(6,856)	(10,520)	(10,520)	
Total Operating Net of Allocations	1,859	1,837	4,650	3,883	19,583	18,945	11,340	7,425	7,425	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	20,000	-	-	
Total Capital Outlay	-	-	-	-	-	-	20,000	-	-	
Total Budget	177,938	175,396	211,501	204,390	385,226	374,290	463,049	465,964	465,964	-
Total Budget Net of Allocations	42,467	39,925	98,869	91,758	130,429	119,493	173,780	150,519	150,519	-

	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC	FY2018 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Town Engineer	1	1	1	1	1	1	
Project Manager	2	2	4	4	4	4	
Permit Tech			1	1	1	1	
Summer Intern			0.4	0.4	0.4	0.4	
Total Staffing	3	3	5	6.4	6.4	6.4	0

**FISCAL YEAR 2018
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	7	85,665				85,665
Joeseoph Giuliano	Project Manager	12/10/2012	A9	4	72,985				72,985
	Longevity						1,000		1,000
Randall Burley	Project Manager	11/16/2015	A9	3	71,208				71,208
Chester Cheng	Project Manager	9/24/2014	A8	3	65,381				65,381
Arthur Markos	Project Engineer	2/8/2016	A8	3	39,812				39,812
	Step Increase	2/8/2018		4	26,174				26,174
Christine Robinson	Permit Tech	2/17/1998	B5	10	56,228		2,000		58,228
	Longevity						250		250
Total Regular Salaries					417,453				420,703

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									435,024
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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 2018
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	7	85,665				85,665
Joeseeph Giuliano	Project Manager	12/10/2012	A9	4	72,985				72,985
	Longevity						1,000		1,000
Randall Burley	Project Manager	11/16/2015	A9	3	71,208				71,208
Chester Cheng	Project Manager	9/24/2014	A8	3	65,381				65,381
Arthur Markos	Project Engineer	2/8/2016	A8	3	39,812				39,812
	Step Increase	2/8/2018		4	26,174				26,174
Christine Robinson	Permit Tech	2/17/1998	B5	10	56,228		2,000		58,228
	Longevity						250		250
Total Regular Salaries					417,453				420,703

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									435,024
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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**

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
Joeseph 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
Joeseoph 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		23,758				23,758
Vacant	Permit Tech				52,622				52,622
									-
Total Regular Salaries					334,540				334,540

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	College Summer Intern (19) Weeks				13,198				13,198
Total Temporary Part-Time Salaries					13,198	-	-	-	13,198

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									351,838
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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%

DESCRIPTION/DETAIL

DPW ENGINEERING OPERATING

5310 Professional Services

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
1,251	1,251	2,310	2,310	16,735	16,735	12,500	12,700	12,700
Wetlands flagging, surveys and analysis beyond scale and scope of in-house staff survey and Mapping/GIS services							5,000	5,000
Annual Software Maintenance fees (PeopleGIS)								
Complete Streets							1,500	1,500
DPW Permits							1,500	1,500
Work Order Management							1,500	1,500
HydroCAD upgrade (1x expense)							800	800
Purchase of Pavement Management Software							2,400	2,400
<i>Total 5310 Professional Services:</i>							12,700	12,700

DESCRIPTION/DETAIL

DPW ENGINEERING OPERATING

5340 Communications

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
-	-	-	-	2,700	2,700	3,600	2,150	2,150

(1) additional Tablet for field staff access to Department files

700 700

(3) Data plans for tablets

1,450 1,450

Total 5340 Communications:

2,150 2,150

DESCRIPTION/DETAIL

DPW ENGINEERING OPERATING

5345 Postage

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
500	500	450	447	538	538	1,300	1,300	1,300

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

Total 5345 Postage: 1,300 1,300

DESCRIPTION/DETAIL

DPW ENGINEERING OPERATING

5420 Office Supplies

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
450	446	300	283	800	794	2,000	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

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
4,482	4,464	5,433	4,686	9,250	8,804	3,300	8,700	8,700
Annual Calibration of survey equipment and Stormwater testing analyzers							1,200	1,200
Testing of stormwater Outfalls based on startup of dry and wet weather Illicit Detection program in compliance with MS4 Permit (July 2017); Purchase of testing gear and kits Cost for Testing Laboratory to test for E.Coli							2,300	2,300
Miscellaneous expenses including Safety gear, various hardware supplies, hand tools, copier maintenance etc.							800	800
Shelving and Storage cabinets for testing lab; purchase of lab equipment							4,400	4,400
<i>Total 5423 All Other Supplies and Expenses:</i>							8,700	8,700

DESCRIPTION/DETAIL

DPW ENGINEERING OPERATING

5703 Dues and Memberships

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
479	479	745	745	1,715	1,530	1,765	1,890	1,890

American Soc of Civil Engineers/BSCE (4) annual memberships							1,240	1,240
Professional Engineer License							150	150
Certified Professional Erosion and Sediment Control							150	150
American Planning (1) membership							250	250
LEED AP							100	100
<i>Total 5703 Dues and Memberships:</i>							1,890	1,890

DESCRIPTION/DETAIL

DPW ENGINEERING OPERATING

5790 Staff Development

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
583	583	1,298	1,298	1,650	1,650	2,200	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

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
-		-		-		20,000	-	-

Total 5833 Capital Outlay: - -