



FY2018 BUDGET PROJECTION

- MAINTENANCE
 - STREET LIGHTS
 - PUBLIC WORKS
 - MOSQUITO CONTROL
 - SNOW & ICE
 - TOWN GAS



Town and County of Nantucket
16 Broad Street
Nantucket, MA 02554

FY2018 Budget

Department of Public Works

FY2017 DPW Review

Mission

- The mission of the Nantucket Department of Public Works is to provide and maintain Public Services necessary for the economy, growth and quality of life for the citizens and visitors to Nantucket.

Goals

- Maintain public infrastructure in safe and functional condition.
- Create a proactive environment to address maintenance of public infrastructure.
- Improve the quality and aesthetic of town infrastructure such as: roads, fields, trees, and bike paths while optimizing maintenance costs.

Initiatives and Accomplishments

Progressed work on creating a schedule for maintenance activities: Mowing, brush cutting, road grading, painting, trash pick-up, pothole repair, etc.

Defined work teams to avoid multiple conflicting demands on staff.

Responded to 3000+ work orders in addition to regularly scheduled duties.

Worked with PLUS to create a cohesive capital program for road initiatives.

FY2018

DPW Overview

Priorities

Maintain the public roads, bike paths, trees, fields, facilities, sewer system, storm water system, landfill, recycling facility, mosquito control, and cemeteries.

Significant Changes Year-to-Year

DPW responsibilities are consistent year-to-year. Weather creates the biggest changes in the DPW's functions and priorities. Winter 2015-2016 was mercifully better than the previous year. This allowed crews to be out sooner in the Spring to begin preparing for the summer season.

Key Issues

Staffing, staffing , and staffing needed to accommodate increasing expectations on DPW.

FY2018 Budget DPW

<u>SUMMARY</u>	FY2014 ACTUALS	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS YTD	<u>3-YEAR ACTUAL</u>		FY2017 BUDGET	FY2018 BUDGET	<i>BUDGET</i> \$ Inc/(Decr) FY18/FY17	<i>BUDGET</i> % Inc/(Decr) FY18/FY17
					<i>SIMPLE</i> AVERAGE	<i>COMPOUND</i> ANNUAL GROWTH RATE				
Payroll Salary	\$ 1,656,128	\$ 1,670,516	\$ 1,977,443	\$ 973,640	\$ 1,768,029	9.3%	\$ 2,304,756	\$ 2,270,990	\$ (33,766)	(1.5%)
Overtime	103,766	166,679	183,767	89,706	151,404	33.1%	97,500	97,500	\$ -	0.0%
Medicare P/R Tax	25,378	26,828	31,374	15,418	27,860	11.2%	34,800	34,500	\$ (300)	(0.9%)
Rep & Maint	323,369	222,242	315,882	96,906	287,164	(1.2%)	332,000	332,000	\$ -	0.0%
Safety/Protective Clothing	8,683	5,836	13,206	18,593	9,242	23.3%	9,700	11,000	\$ 1,300	13.4%
Prof Services	102,775	122,342	94,929	127,943	106,682	(3.9%)	144,784	247,069	\$ 102,285	70.6%
Property Expenses	36,905	37,556	68,850	30,644	47,770	36.6%	74,200	80,200	\$ 6,000	8.1%
Sign Making Materials	10,708	29,612	15,874	8,983	18,732	21.8%	21,500	21,500	\$ -	0.0%
DPW:Road Materials	13,003	-	18,294	17,010	10,432	18.6%	25,000	25,000	\$ -	0.0%
Special Function Expenses	11,542	5,156	3,665	2,507	6,787	(43.7%)	4,800	4,800	\$ -	0.0%
Fair Expense	12,596	11,600	10,347	11,299	11,514	(9.4%)	16,722	16,000	\$ (722)	(4.3%)
Supplies	39,815	5,265	6,717	5,492	17,266	(58.9%)	23,500	23,500	\$ -	0.0%
Equipment/Office Furniture	-	96,795	20,985	-	39,260	na	-	-	\$ -	na
Travel	9,174	14,926	13,813	18,777	12,637	22.7%	16,500	18,000	\$ 1,500	9.1%
Property:Snowplowing	50,877	182,123	199,440	52,255	144,147	98.0%	75,000	75,000	\$ -	0.0%
Utilities	74,202	96,342	85,912	42,984	85,485	7.6%	85,000	87,500	\$ 2,500	2.9%
Other	33,485	66,718	31,249	36,144	43,818	(3.4%)	49,520	48,020	\$ (1,500)	(3.0%)
TOTAL DPW & REVOLVING FUNDS	\$ 2,512,405	\$ 2,760,536	\$ 3,091,747	\$ 1,548,303	\$ 2,788,229	10.9%	\$ 3,315,283	\$ 3,392,579	\$ 77,297	2.3%

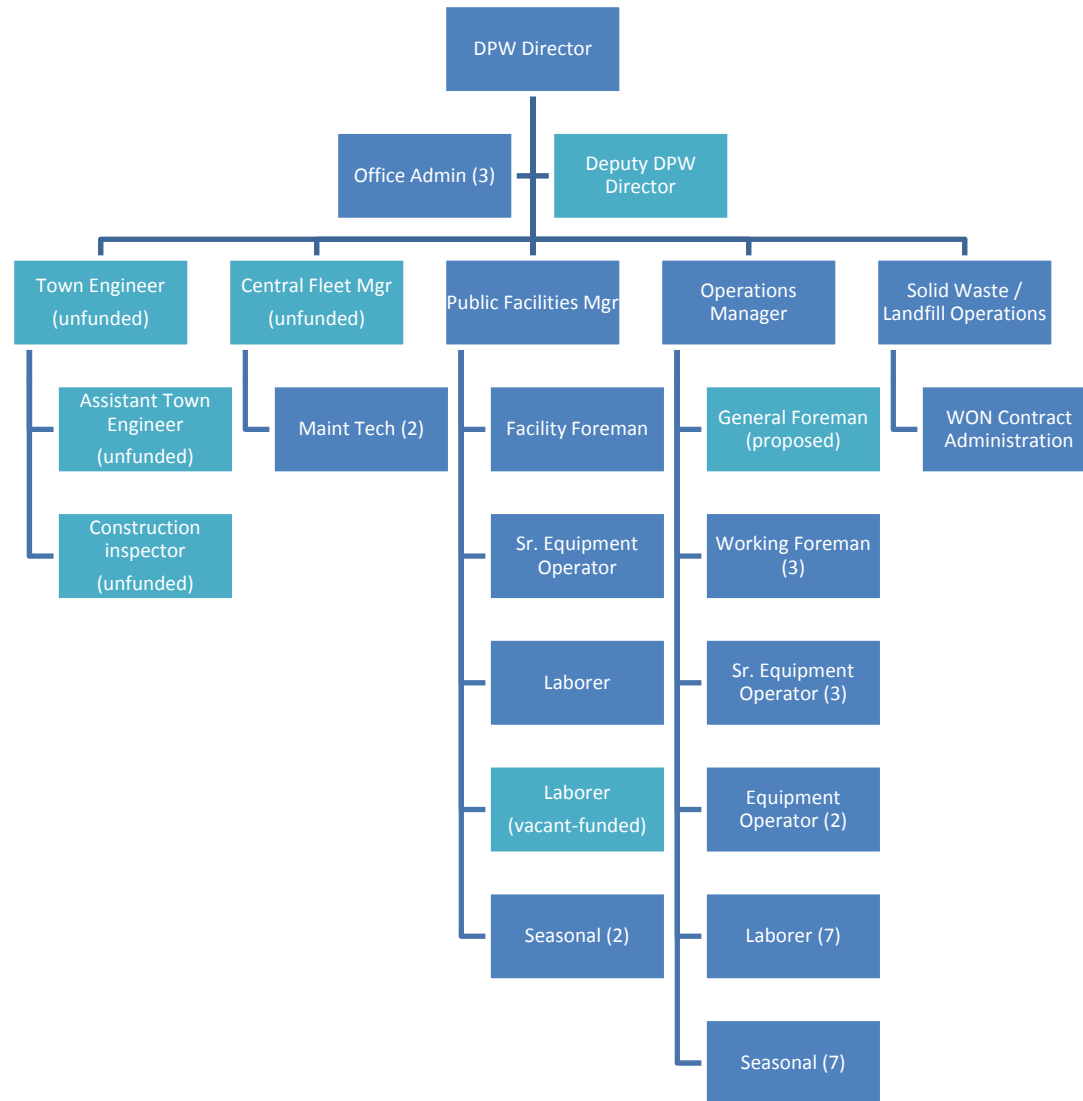
DPW

Appendix

Department of Public Works



Town & County of Nantucket Organization Chart – DPW



DPW

FY2018 Budget Detail

DPW

FY2018 Budget DPW Exceptions

Positions

None

Capital Items

1. Pick-Up Truck with Plow: \$60,000
2. One Ton Dump Truck with Plow: \$75,000
3. Grader: \$200,000
4. Leaf/Rubbish Vacuum Truck: \$100,000
5. Mowing Equipment: \$50,000
6. Sconset Flagpole Monument: \$150,000

Operational Expenses ⁽¹⁾

1. Professional Services: \$100,000

Capital Items – Transportation

1. Sidewalk Improvement Plan: \$500,000
2. Surfside Area Roads Reconstruction: \$1,000,000
3. Road Improvements (Island-wide): \$900,000
4. Old South Rd/Fairgrounds Rotary: \$150,000
5. Old South Rd Bike Path Maintenance: \$75,000
6. Storm Water Improvements: \$500,000

⁽¹⁾ Non-controllable expenses such as general insurance, medical insurance, pension costs and utilities are excluded.

TOWN OF NANTUCKET
DEPARTMENT OF PUBLIC WORKS ("DPW")
FY2018 BUDGET PROJECTION

			3-YEAR ACTUAL							BUDGET	BUDGET	
			FY2014	FY2015	FY2016	FY2017	SIMPLE	COMPOUND	FY2017	FY2018	\$ Inc/(Decr)	% Inc/(Decr)
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	AVERAGE	ANNUAL	BUDGET	BUDGET	FY18/FY17	FY18/FY17
						YTD		GROWTH RATE				
REVENUES												
1420 DEPARTMENT OF PUBLIC WORKS												
01420	43606	RENTAL FEES	\$ (190,404)	\$ (175,730)	\$ (116,016)	\$ -	(160,717)	(21.9%)	-	\$ -	\$ -	na
01420	44509	DPW PERMITS OVER THE R	-	(200)	-	-	(67)	na	-	-	\$ -	na
01420	48100	SALE OF INVENTORY & FIXED ASST	-	(3,001)	-	-	(1,000)	na	-	-	\$ -	na
01420	48400	DPW MISC REVENUES	(735)	(6,011)	(4,505)	(1,485)	(3,750)	147.6%	(740)	(1,500)	\$ 760	102.7%
01420	48409	REVENUE - CH81 STATEHWY	(35,000)	(35,000)	(34,999)	-	(35,000)	(0.0%)	(35,000)	(35,000)	\$ -	0.0%
01420	48411	REVENUE - ROAD PATCH	(2,200)	-	-	-	(733)	(100.0%)	(2,200)	-	\$ (2,200)	(100.0%)
01420	48419	SANFORD TRUST	-	-	-	-	-	na	-	-	\$ -	na
SUBTOTAL DPW REVENUES			\$ (228,339)	\$ (219,942)	\$ (155,520)	\$ (1,485)	\$ (201,267)	(17.5%)	\$ (37,940)	\$ (36,500)	\$ (1,440)	(83%)

PERSONNEL EXPENSE

1420 DEPARTMENT OF PUBLIC WORKS												
01420	51100	SALARY, PERMANENT	1,523,418	1,555,156	1,868,192	931,975	1,648,922	10.7%	2,136,600	2,100,100	\$ (36,500)	(1.7%)
01420	51200	SALARY, SEASONAL	93,749	91,104	82,074	17,778	88,975	(6.4%)	140,076	142,900	\$ 2,824	2.0%
01420	51300	OVERTIME	97,541	153,257	135,563	76,830	128,787	17.9%	90,000	90,000	\$ -	0.0%
01420	51319	OVERTIME:SEASONAL	6,224	13,423	13,712	9,587	11,120	48.4%	-	-	\$ -	na
01420	51551	LABORERS UNION CERTIFICATION	-	-	431	209	144	na	-	-	\$ -	na
01420	51700	LONGEVITY PAY	36,148	24,257	26,745	23,678	29,050	(14.0%)	28,080	27,990	\$ (90)	(0.3%)
01420	51961	MEDICARE P/R TAX	25,337	26,828	30,874	15,371	27,680	10.4%	34,700	34,400	\$ (300)	(0.9%)
01420	51999	FIN COM TRANSFER SALARIES	-	-	-	-	-	na	-	-	\$ -	na
SUBTOTAL DPW PERSONNEL EXPENSES			\$ 1,782,417	\$ 1,864,023	\$ 2,157,592	\$ 1,075,428	\$ 1,934,678	10.0%	\$ 2,429,456	\$ 2,395,390	\$ (34,066)	29%

1460 SNOW REMOVAL

01460	51300	OVERTIME	-	-	34,492	3,289	11,497	na	7,500	7,500	\$ -	0.0%
01460	51961	MEDICARE P/R TAX	-	-	500	48	167	na	100	100	\$ -	0.0%
SUBTOTAL DPW PERSONNEL EXPENSES			\$ -	\$ -	\$ 34,992	\$ 3,336	\$ 11,664	na	\$ 7,600	\$ 7,600	\$ -	na

OPERATING EXPENSE

1420 DEPARTMENT OF PUBLIC WORKS												
1420	52101	UTILITY:ELECTRICITY	-	4,279	-	-	1,426	na	-	-	\$ -	na
1420	52103	UTILITY:FUEL OIL	-	104	-	-	35	na	-	-	\$ -	na
1420	52105	UTILITY:WATER	-	27	-	-	-	-	-	-	\$ -	-
1420	52401	REP&MAINT:OFFICE EQUIP	221	318	-	-	180	(100.0%)	5,000	5,000	\$ -	0.0%
1420	52403	REP&MAINT:VEHICLE	12,669	61,153	41,967	31,322	38,596	82.0%	82,000	82,000	\$ -	0.0%
1420	52404	REP&MAINT:BUILDING	22,261	35,399	25,719	16,237	27,793	7.5%	35,000	35,000	\$ -	0.0%
1420	52405	REP&MAINT:EQUIPMENT	83,396	58,633	82,826	38,339	74,952	(0.3%)	60,000	60,000	\$ -	0.0%
1420	52406	REP&MAINT:ROAD CONSTRUCTION	120,769	12,448	74,855	8,283	69,357	(21.3%)	35,000	35,000	\$ -	0.0%
1420	52410	REP&MAINT:GENERAL	17,058	17,485	10,155	2,153	14,899	(22.8%)	20,000	20,000	\$ -	0.0%
1420	52411	REP&MAINT: GROUNDS	34,188	11,328	15,364	209	20,293	(33.0%)	15,000	15,000	\$ -	0.0%
1420	52700	RENTALS/LEASES	4,314	2,729	2,421	2,723	3,154	(25.1%)	4,000	4,000	\$ -	0.0%

TOWN OF NANTUCKET
DEPARTMENT OF PUBLIC WORKS ("DPW")
FY2018 BUDGET PROJECTION

			3-YEAR ACTUAL									
			FY2014	FY2015	FY2016	FY2017	COMPOUND		FY2017	FY2018	BUDGET	BUDGET
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	SIMPLE	ANNUAL	BUDGET	BUDGET	\$ Inc/(Decr)	% Inc/(Decr)
			YTD				AVERAGE	GROWTH RATE			FY18/FY17	FY18/FY17
1420	52703	RENT/LSE:POSTAGE METER	2,523	4,409	4,496	2,306	3,810	33.5%	4,500	4,500	\$ -	0.0%
1420	52902	PROPERTY:TREES	16,592	5,961	9,893	4,278	10,815	(22.8%)	6,000	10,000	\$ 4,000	66.7%
1420	52903	PROPERTY:SIDEWALKS	1,888	7,448	10,553	375	6,630	136.4%	8,000	10,000	\$ 2,000	25.0%
1420	52905	PROPERTY:GROUNDSKEEPING	16,361	57,352	47,963	24,751	40,559	71.2%	58,000	58,000	\$ -	0.0%
1420	52906	PROPERTY:SNOWPLOWING	-	(35,359)	-	-	(11,786)	na	-	-	\$ -	na
1420	52907	PROPERTY:RUBBISH PICKUP	2,064	2,154	440	1,240	1,553	(53.8%)	2,200	2,200	\$ -	0.0%
1420	53100	PROFESSIONAL SERVICES	19,931	24,157	4,051	62,558	16,046	(54.9%)	25,000	125,000	\$ 100,000	400.0%
1420	53103	GENERAL:ADVERTISING	4,015	9,394	3,381	614	5,597	(8.2%)	9,500	8,000	\$ (1,500)	(15.8%)
1420	53401	COMM:TELEPHONE	-	7,867	-	-	2,622	na	-	-	\$ -	na
1420	53402	COMM:POSTAGE	-	1,148	-	-	383	na	500	500	\$ -	0.0%
1420	53803	OTHER:LICENSES & TAXES	175	200	847	385	407	120.0%	1,000	1,000	\$ -	0.0%
1420	53804	OTHER:FREIGHT	461	2,016	6,706	1,359	3,061	281.3%	1,200	1,200	\$ -	0.0%
1420	54201	OFFICE SUPPLIES	9,344	2,837	2,785	2,139	4,989	(45.4%)	3,500	3,500	\$ -	0.0%
1420	54303	BLDG&EQ:EXPENDABLE SUP/EO	30,470	2,428	3,932	3,354	12,277	(64.1%)	20,000	20,000	\$ -	0.0%
1420	54305	SIGN MAKING MATLS	10,708	29,612	15,874	8,983	18,732	21.8%	21,500	21,500	\$ -	0.0%
1420	54701	SAFETY:UNIFORMS	7,817	5,351	8,246	4,702	7,138	2.7%	6,000	6,000	\$ -	0.0%
1420	54702	SAFETY:PROTECTIVE CLOTHNG	866	485	4,960	13,891	2,104	139.3%	3,700	5,000	\$ 1,300	35.1%
1420	55101	BOOKS/SUBSCRIPTIONS	-	2,843	-	-	948	na	-	-	\$ -	na
1420	55301	DPW:ROAD MATERIALS	13,003	-	18,294	17,010	10,432	18.6%	25,000	25,000	\$ -	0.0%
1420	57101	IN-STATE:MISC TRAVEL	4,874	8,077	7,294	11,652	6,748	22.3%	8,000	8,000	\$ -	0.0%
1420	57102	IN-STATE:MILEAGE/CAR ALLW	390	392	2,232	114	1,005	139.3%	500	2,000	\$ 1,500	300.0%
1420	57103	IN-STATE:SEMINARS,PROF GA	3,910	6,457	4,286	7,011	4,884	4.7%	8,000	8,000	\$ -	0.0%
1420	57301	DUES: PROFESSIONAL ORG	20	1,646	1,104	318	923	642.8%	1,800	1,800	\$ -	0.0%
1420	57901	SPEC FUNC:CHRISTMAS	3,559	4,786	3,665	2,507	4,003	1.5%	4,800	4,800	\$ -	0.0%
1420	58501	AD EQ: NEW EQUIP	-	96,795	20,985	-	39,260	na	-	-	\$ -	na
SUBTOTAL DPW OPERATING EXPENSE			\$ 451,831	\$ 452,729	\$ 435,294	\$ 268,811	\$ 446,618	(1.8%)	\$ 474,700	\$ 582,000	\$ 107,300	29%
1424 STREET LIGHTING												
1424	52102	UTILITY:STREET LIGHTING	74,202	84,092	85,912	42,984	81,402	7.6%	85,000	87,500	\$ 2,500	2.9%
1424	52405	REPAIR&MAINT:EQUIPMENT	32,807	25,479	64,997	364	41,094	40.8%	80,000	80,000	\$ -	0.0%
1424	58999	FINCOM TRANSFER EXPENSE	-	-	-	-	-	na	-	-	\$ -	na
SUBTOTAL STREET LIGHTING OPERATING EXPENSES			\$ 107,009	\$ 109,571	\$ 150,909	\$ 43,348	\$ 122,496	18.8%	\$ 165,000	\$ 167,500	\$ 2,500	53%
1430 MOSQUITO CONTROL												
1430	53100	PROFESSIONAL SERVICES	71,352	88,439	89,662	65,386	83,151	12.1%	105,063	107,689	\$ 2,626	2.5%
SUBTOTAL MOSQUITO CONTROL OPERATING EXPENSES			\$ 71,352	\$ 88,439	\$ 89,662	\$ 65,386	\$ 83,151	12.1%	\$ 105,063	\$ 107,689	\$ 2,626	22%
1460 SNOW REMOVAL												
1460	52906	PROPERTY:SNOWPLOWING	50,877	182,123	199,440	52,255	144,147	98.0%	75,000	75,000	\$ -	0.0%
1460	58999	FINCOM TRANSFER EXPENSE	-	-	-	-	-	na	-	-	\$ -	na
SUBTOTAL SNOW REMOVAL OPERATING EXPENSES			\$ 50,877	\$ 182,123	\$ 199,440	\$ 52,255	\$ 144,147	98.0%	\$ 75,000	\$ 75,000	\$ -	(59%)

TOWN OF NANTUCKET
DEPARTMENT OF PUBLIC WORKS ("DPW")
FY2018 BUDGET PROJECTION

			<u>3-YEAR ACTUAL</u>							<i>BUDGET</i>	<i>BUDGET</i>		
			FY2014	FY2015	FY2016	FY2017	<i>SIMPLE</i>	<i>COMPOUND</i>	FY2017	FY2018	<i>\$ Inc/(Decr)</i>	<i>% Inc/(Decr)</i>	
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	AVERAGE	ANNUAL	BUDGET	BUDGET	<i>FY18/FY17</i>	<i>FY18/FY17</i>	
									GROWTH RATE				
									YTD				
27692 PARK & REC REVOLVER													
27692	48400	MISC REVENUE	(5,000)	-	-	-	(1,667)	(100.0%)	-	-	\$ -	na	
27692	48423	FAIR REVENUE	(17,080)	(11,030)	(16,169)	(22,715)	(14,760)	(2.7%)	(16,000)	(16,000)	\$ -	0.0%	
27692	48424	SPORTS PROGRAMS	(4,925)	-	-	-	(1,642)	(100.0%)	-	-	\$ -	na	
27692	48425	RENTAL FEES	(200)	-	-	-	(67)	(100.0%)	-	-	\$ -	na	
27692	48426	USE OF PROPERTY	(14,709)	(45,460)	(4,959)	(7,068)	(21,709)	(41.9%)	(28,700)	(28,700)	\$ -	0.0%	
27692	48427	ARTS & CRAFTS	(1,997)	(4,300)	(1,417)	(1,318)	(2,571)	(15.8%)	(800)	(800)	\$ -	0.0%	
27692	48428	TEEN CENTER	-	-	-	-	-	na	-	-	\$ -	na	
SUBTOTAL PARK & REC REVENUE			\$ (43,911)	\$ (60,790)	\$ (22,545)	\$ (31,101)	\$ (42,415)	(28.3%)	\$ (45,500)	\$ (45,500)	\$ -	(25%)	
27692 DPW HOUSING REVOLVER													
27692	51100	SALARY, PERMANENT	2,813	-	-	-	938	(100.0%)	-	-	\$ -	na	
27692	51961	MEDICARE P/R TAX	41	-	-	-	14	(100.0%)	-	-	\$ -	na	
27692	53100	PROFESSIONAL SERVICES	10,089	-	-	-	3,363	(100.0%)	4,380	4,380	\$ -	0.0%	
27692	53147	SPORTS PROGRAMS	-	-	-	-	-	na	-	-	\$ -	na	
27692	53148	RENTAL FEES	-	-	-	-	-	na	-	-	\$ -	na	
27692	53149	PROPERTY USE	20,453	45,175	12,295	28,440	25,974	(22.5%)	27,020	27,020	\$ -	0.0%	
27692	53150	ARTS & CRAFTS	1,524	-	-	-	508	(100.0%)	-	-	\$ -	na	
27692	53151	TEEN CENTER	-	-	-	-	-	na	-	-	\$ -	na	
27692	53152	FAIR EXPENSE	12,596	11,600	10,347	11,299	11,514	(9.4%)	16,722	16,000	\$ (722)	(4.3%)	
27692	58501	ADD EQ:NEW EQUIP	-	-	-	-	-	na	-	-	\$ -	na	
27692	59991	TRANSFER TO GENERAL FUND	-	-	-	-	-	na	-	-	\$ -	na	
TOTAL PARK & REC EXPENSES			\$ 3,605	\$ (4,015)	\$ 97	\$ 8,638	\$ (104)	(83.6%)	\$ 2,622	\$ 1,900	\$ (722)	(147%)	
27420 DPW HOUSING REVOLVER													
27420	48400	MISC REVENUE	(48,185)	(46,391)	(63,414)	(33,929)	(52,663)	14.7%	(46,500)	(46,500)	\$ -	0.0%	
SUBTOTAL DPW HOUSING REVENUE			\$ (48,185)	\$ (46,391)	\$ (63,414)	\$ (33,929)	\$ (52,663)	14.7%	\$ (46,500)	\$ (46,500)	\$ -	0%	
27420	52101	UTILITY:ELECTRICITY	-	-	-	-	-	na	-	-	\$ -	na	
27420	52105	UTILITY:WATER	-	-	-	-	-	na	-	-	\$ -	na	
27420	52106	UTILITY:SEWER	-	-	-	-	-	na	-	-	\$ -	na	
27420	52404	REP&MAINT:BUILDING	-	-	-	-	-	na	-	-	\$ -	na	
27420	53100	PROFESSIONAL SERVICES	1,402	9,745	1,217	-	4,121	(6.8%)	10,341	10,000	\$ (341)	(3.3%)	
TOTAL DPW HOUSING REVOLVER			\$ (46,783)	\$ (36,646)	\$ (62,197)	\$ (33,929)	\$ (48,542)	15.3%	\$ (36,159)	\$ (36,500)	\$ (341)	(0%)	

FY 2018 Personnel Spreadsheet

Dept. of Public Works

ORG: 01420

Number of Positions in Department

Full-time	29
Part-time	0
Seasonal	13
Temporary	0
Vacancies	2
New Positions Requested	1

TOTAL OF ALL POSITIONS 45

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/17 (e.g. B -Step 3)	FY2018 Anniversary Date	FY2018 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
BUZANOSKI, K.	Director	40.00	PW01	CONTRACT	10/05/17	131,400	0	0	0	0	0	131,400
VOIGT, M.	Facilities Manager	40.00	PR01	DHSA Step 8	10/02/17	104,100	4,160	0	0	0	0	108,260
MOORE, R.	Operations Manager	40.00	PW02	Non-Union	01/05/18	98,100	0	0	0	0	0	98,100
BERARD, P.	Maintenance Foreman	40.00	PW36	SA Step 2	12/17/17	80,300	0	0	0	0	0	80,300
GARY, W.	Arborist	40.00	PW40	M4 Step 8	05/14/18	71,900	3,600	0	0	0	0	75,500
BATCHELDER, H.	Sr. Equipment Operator	40.00	PW50	M4 Step 8	08/15/17	71,900	2,160	0	0	0	0	74,060
SYLVIA, R.	Jr. Equipment Operator	40.00	PW55	M2 Step 8	01/03/18	64,900	3,250	0	0	0	0	68,150
MCCOLL, P.	Jr. Equipment Operator	40.00	PW55	M3 Step 5	06/17/18	62,700	0	0	0	0	0	62,700
CHATTI, G.	Working Foreman / Asst Manager	40.00	PW35	M5 Step 4	12/03/17	67,000	0	0	0	0	0	67,000
DUARTE, D.	Working Foreman / Asst Manager	40.00	PW35	M6 Step 8	11/19/17	76,600	3,830	0	0	0	0	80,430
BOUCHER, P.	Working Foreman	40.00	PW35	M6 Step 7	03/04/18	76,600	3,070	0	0	0	0	79,670
CLARKSON, P.	Working Foreman	40.00	PW35	M5 Step 7	09/29/17	74,100	2,220	0	0	0	0	76,320
APTHORP, K.	Maintenance Tech	40.00	PW45	M4 Step 6	08/03/17	71,600	0	0	0	0	0	71,600
EGAN, M.	Maintenance Tech	40.00	PW50	M4 Step 4	10/23/17	65,300	0	0	0	0	0	65,300
BOLANOS, J.	Maintenance Tech	40.00	PW37	M3 Step 3	04/27/18	59,400	0	0	0	0	0	59,400
CLARKE, R.	Laborer	40.00	PW60	M1 Step 3	03/17/18	53,300	0	0	0	0	0	53,300
DOYLE, O.	Laborer	40.00	PW60	M1 Step 6	05/07/18	58,200	0	0	0	0	0	58,200
GRANT, D.	Laborer	40.00	PW60	M2 Step 3	01/26/18	56,800	0	0	0	0	0	56,800
HAMMOND, K.	Laborer	40.00	PW55	M2 Step 7	02/10/18	64,900	3,250	0	0	0	0	68,150
KANE, AARON	Laborer	40.00	PW60	M1 Step 3	06/22/18	52,800	0	0	0	0	0	52,800
MARKS, T.	Laborer	40.00	PW60	M1 Step 7	01/19/18	61,200	2,450	0	0	0	0	63,650
MCCOLL, C.	Laborer	40.00	PW60	M1 Step 1	08/18/17	51,100	0	0	0	0	0	51,100
PATTERSON, F.	Laborer	40.00	PW60	M1 Step 2	06/22/18	51,300	0	0	0	0	0	51,300
SMITH, GARCIO	Laborer	40.00	PW60	M1 Step 2	05/04/18	51,500	0	0	0	0	0	51,500
WILLIAMS, S.	Laborer	40.00	PW60	M1 Step 7	06/25/18	61,200	0	0	0	0	0	61,200
KEBBATI, LORA	Office Manager	40.00	PW16	S3PO Step 1	08/24/17	67,000	0	0	0	0	0	67,000
GOLDING, M.	Office Administrator	40.00	PW20	S2PO Step 1	03/23/18	61,300	0	0	0	0	0	61,300
MAYER, D.	Office Admin	40.00	PW23	S1PO Step 1	11/27/17	55,700	0	0	0	0	0	55,700
LARSON, C.	Deputy Director DPW	40.00	PW03	CONTRACT	02/01/17	121,800	0	0	0	0	10,000	131,800
Vacant - unfunded	Town Engineer	40.00										
Vacant - funded	Engineering Tech	40.00	PW02	S1PO Step 1	07/01/17	56,100	0	0	0	0	0	56,100
SEASONAL (8)	Seasonal Grounds	40HRS / 15 WKS	PR77	W Article 7, 3rd Seaso	N/A	88,700	0	0	0	0	0	88,700
SEASONAL (5)	Seasonal Laborer	40HRS / 15 WKS	PW60	W Article 7, 3rd Seaso	N/A	54,200	0	0	0	0	0	54,200

Total Prorated Salary (enter on Munis 51100)	2,100,100
Total Seasonal Salary (enter on Munis 51xxx)	142,900
Total Longevity (enter on Munis 51700)	27,990
Total Education (enter on Munis 516xx)	0
Total Certification Pay (enter on Munis 51551)	0
Total Holiday Pay (enter on Munis 518xx)	0
Total Other Pay (enter on Munis line where appropriate)	10,000
Shift Differential (enter on Munis 513xx)	0
Overtime (enter on Munis 514xx)	90,000
Salary Subtotal	2,370,990
Medicare (enter on Munis 51961)	34,400
Total Personnel Services	2,405,390