

DPW HIGHWAY	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 Salaries	426,327	414,118	398,702	390,563	465,851	457,790	511,561	540,547	540,547	
5120 Temporary Part-Time	-	-	6,000	5,308	-	-	-	-	-	
5130 Overtime	54,570	31,287	39,144	22,816	54,570	27,934	45,000	36,125	36,125	
5135 Uniform Allowance	-	-	1,800	1,800	2,160	1,980	2,160	2,160	2,160	
5144 Night Call Back	-	-	-	-	-	-	-	-	-	
5180 All Other Salaries	1,000	-	367	367	1,000	28	500	500	500	
<b>Total Salaries</b>	<b>481,897</b>	<b>445,404</b>	<b>446,013</b>	<b>420,854</b>	<b>523,581</b>	<b>487,732</b>	<b>559,221</b>	<b>579,332</b>	<b>579,332</b>	-
<i>Operating</i>										
5240 Repairs and Maintenance	8,414	8,401	13,000	12,567	12,149	12,036	5,000	5,000	5,000	
5241 Road Resurfacing	26,000	25,298	31,458	26,751	24,556	24,556	30,000	30,000	30,000	
5243 Storm Water Drainage Maint	64,686	64,686	82,444	78,991	81,010	81,010	75,000	75,000	75,000	
5270 Leases and Contract Services	38,540	38,540	29,048	28,776	43,000	43,000	46,065	53,000	53,000	
5423 Other Supplies and Exp.	22,100	20,335	22,693	21,946	26,104	20,290	17,000	17,000	17,000	
5433 Traffic Controls	19,228	19,227	17,000	16,999	24,284	24,284	20,000	24,000	24,000	
5580 Uniform Allowance	1,800	1,600	200	200	-	-	-	-	-	
5703 Dues and Memberships	-	-	100	100	225	225	485	425	425	
5790 Staff Development	-	-	340	300	2,008	2,008	1,950	2,500	2,500	
<b>Total Operating</b>	<b>180,768</b>	<b>178,088</b>	<b>196,283</b>	<b>186,630</b>	<b>213,336</b>	<b>207,409</b>	<b>195,500</b>	<b>206,925</b>	<b>206,925</b>	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>								
<b>Total Budget</b>	<b>662,665</b>	<b>623,492</b>	<b>642,295</b>	<b>607,484</b>	<b>736,917</b>	<b>695,141</b>	<b>754,721</b>	<b>786,257</b>	<b>786,257</b>	<b>-</b>

Position	FY2013	FY2014	FY2015	FY2016	FY2017	FY2017	FY2017
	BUDGETED	BUDGETED	BUDGETED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
	FTE	FTE	FTE*	FTE	FTE	FTE	FTE
Division Supervisor	1	1	1	1	1	1	
Crew Leader	1	-	-	-	1	1	
SHMEO	3	3	3	2	2	2	
HMEO	4	2	4	5	4	4	
Tree Surgeon (SHMEO)	-	1	1	1	1	1	
Tree Climber	-	2	-	-	-	-	
<b>Total Staffing</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>

**FISCAL YEAR 2017  
DPW HIGHWAY DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Peter Cook	Div. Super.	3/30/2014	4	3	\$ 42,717				42,717
	Step	3/30/2017		4	\$ 15,325				15,325
Crew-Leader	Differential		3b		\$ 4,707				4,707
Kevin Conlon	SHMEO/Tree Surgeon	10/29/1984	3a	7	\$ 64,870	15%	9,730		74,600
Kenneth Layne	SHMEO, Sweeper	1/29/2001	3a	7	\$ 64,870		2,000		66,870
Shon Cassey	SHMEO	4/7/2013	3a	4	\$ 42,505				42,505
Shon Cassey	Step	4/7/2017		5	\$ 13,720				13,720
Mike Deshler	HMEO		3	7	\$ 63,029		1,500		64,529
Nick Mudarrie	HMEO		3	5	\$ 9,201				9,201
Nick Mudarrie	Step	8/27/2016		6	\$ 50,852				50,852
Tom Allard	HMEO		3	3	\$ 34,119				34,119
Tom Allard	Step	3/30/2015		4	\$ 17,772				17,772
Jason Truscello	HMEO		3	4	\$ 40,298				40,298
Jason Truscello	Step	3/30/2016		5	\$ 14,458				14,458
John Boszak	HMEO		3	2	\$ 33,473				33,473
John Boszak	Step	4/15/2016		3	\$ 15,402				15,402
									-
<b>Total Regular Salaries</b>					527,316		13,230	-	540,547

**Temporary Part Tme Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
					-				-
<b>Total Temporary Part Tme Salaries</b>					-	-	-	-	-

**Overtime**

Name	Position	Amount	Total Benefit
	All Highway Staff	36,125	36,125
<b>Total Overtime</b>		36,125	36,125

**Uniform Allowance**

Name	Position	Amount	Total Benefit
	All Highway Staff	2,160	2,160
<b>Total Uniform Allowance</b>		2,160	2,160

**Night Call Back**

Name	Position	Amount	Total Benefit
			-
<b>Total Night Call Back</b>			-

**All Other Salaries**

Name	Position	Amount	Total Benefit
	All Highway Staff	500	500
<b>Total All Other Salaries</b>		500	500

<b>Department Total</b>									579,331.86
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<b>Department Total</b>									579,331.86
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**FISCAL YEAR 2017  
DPW HIGHWAY DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Peter Cook	Div. Super.	3/30/2014	4	3	\$ 42,717				42,717
	Step	3/30/2017		4	\$ 15,325				15,325
Crew-Leader	Differential		3b		\$ 4,707				4,707
Kevin Conlon	SHMEO/Tree Surgeon	10/29/1984	3a	7	\$ 64,870	15%	9,730		74,600
Kenneth Layne	SHMEO, Sweeper	1/29/2001	3a	7	\$ 64,870		2,000		66,870
Shon Cassey	SHMEO	4/7/2013	3a	4	\$ 42,505				42,505
Shon Cassey	Step	4/7/2017		5	\$ 13,720				13,720
Mike Deshler	HME0		3	7	\$ 63,029		1,500		64,529
Nick Mudarrie	HME0		3	5	\$ 9,201				9,201
Nick Mudarrie	Step	8/27/2016		6	\$ 50,852				50,852
Tom Allard	HME0		3	3	\$ 34,119				34,119
Tom Allard	Step	3/30/2015		4	\$ 17,772				17,772
Jason Truscello	HME0		3	4	\$ 40,298				40,298
Jason Truscello	Step	3/30/2016		5	\$ 14,458				14,458
John Boszak	HME0		3	2	\$ 33,473				33,473
John Boszak	Step	4/15/2016		3	\$ 15,402				15,402
<b>Total Regular Salaries</b>					527,316		13,230	-	540,547

**Temporary Part Tme Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
					-				-
<b>Total Temporary Part Tme Salaries</b>					-	-	-	-	-

**Overtime**

Name	Position	Amount	Total Benefit
	All Highway Staff	36,125	36,125
<b>Total Overtime</b>		36,125	36,125

**Uniform Allowance**

Name	Position	Amount	Total Benefit
	All Highway Staff	2,160	2,160
<b>Total Uniform Allowance</b>		2,160	2,160

**Night Call Back**

Name	Position	Amount	Total Benefit
			-
<b>Total Night Call Back</b>			-

**All Other Salaries**

Name	Position	Amount	Total Benefit
	All Highway Staff	500	500
<b>Total All Other Salaries</b>		500	500

<b>Department Total</b>									579,331.86
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**\*\* Supplemental Requests**

Crew-Leader	3b/5	\$ 61,707.00	\$4,574.00
SHMEO	3a/7	\$ 64,870.00	\$64,870.00
(3) HME0	3/1	\$ 45,459.00	\$136,377.00
Address production needs of the Department to maintain and repair road conditions, trench repair and vegetation management			\$205,821.00

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

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Peter Cook	Div. Super.	3/30/2014	4	2	39,468		-		39,468
	Step	3/30/2016		3	14,375				14,375
Kevin Conlon	SHMEO/Tree Surgeon	10/29/1984	3a	7	63,530	15%	9,297		72,827
Kenneth Layne	SHMEO, Sweeper	1/29/2001	3a	7	63,530		1,500		65,030
Kenneth Layne	Longevity	1/29/2016			-		250		250
Shon Cassey	SHMEO	4/7/2013	3a	3	39,337		-		39,337
Shon Cassey	Step	4/7/2016		4	12,905				12,905
Mike Deshler	HMEO		3	6	25,015		1,000		26,015
Mike Deshler	Step	12/5/2015		7	35,949				35,949
Mike Deshler	Longevity	6/5/2016			-		100		100
Nick Mudarrie	HMEO		3	4	8,500		-		8,500
Nick Mudarrie	Step	8/27/2015		5	47,198				47,198
Tom Allard	HMEO		3	2	31,521		-		31,521
Tom Allard	Step	3/30/2015		3	16,612				16,612
Jason Truscello	HMEO		3	3	37,233		-		37,233
Jason Truscello	Step	3/30/2016		4	13,561				13,561
Jamie Stone	HMEO		3	3	39,143		-		39,143
Jamie Stone	Step	4/15/2016		4	11,536				11,536
									-
<b>Total Regular Salaries</b>					499,414		12,147	-	511,561

**Temporary Part Tme Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
					-				-
<b>Total Temporary Part Tme Salaries</b>					-	-	-	-	-

**Overtime**

Name	Position	Amount	Total Benefit
	All Highway Staff		45,000
<b>Total Overtime</b>		-	45,000

**Uniform Allowance**

Name	Position	Amount	Total Benefit
	All Highway Staff	240	2,160
<b>Total Uniform Allowance</b>		240	2,160

**Night Call Back**

Name	Position	Amount	Total Benefit
			-
<b>Total Night Call Back</b>			-

**All Other Salaries**

Name	Position	Amount	Total Benefit
	All Highway Staff		500
<b>Total All Other Salaries</b>		-	500

<b>Department Total</b>									559,221.05
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**FISCAL YEAR 2015  
DPW HIGHWAY DEPARTMENT SALARY INFORMATION**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Vacant	Div. Super.		4	1	25,526		-		25,526
				2	27,830				27,830
Kevin Conlon	SHMEO/Tree Surgeon	10/29/1984	3a	7	61,744	15%	9,262.00		71,006
Kenneth Layne	SHMEO, Sweeper	1/29/2001	3a	7	61,744		1,500		63,244
Shon Cassey	SHMEO		3a	2	35,359				35,359
Shon Cassey		4/7/2015		3	12,664				12,664
Mike Deshler	HMEO		3	5	25,116		1,000		26,116
Mike Deshler		12/5/2014		6	31,282				31,282
Nick Mudarrie	HMEO		3	3	7,451				7,451
Nick Mudarrie		8/27/2014	3	4	43,637				43,637
Peter Cook	HMEO		3	2	33,388				33,388
Peter Cook		3/30/2015		3	13,226				13,226
Jason Truscello	HMEO		3	2	33,388				33,388
Jason Truscello		3/30/2015		3	13,226				13,226
Jamie Stone				2	17,145				17,145
Jamie Stone		4/15/2015		3	11,363				11,363
									-
<b>Total Regular Salaries</b>					454,089		11,762	-	465,851

**Temporary Part Tme Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
					-				-
<b>Total Temporary Part Tme Salaries</b>					-	-	-	-	-

**Overtime**

Name	Position	Amount	Total Benefit
	All Highway Staff		54,570
<b>Total Overtime</b>		-	54,570

**Uniform Allowance**

Name	Position	Amount	Total Benefit
	All Highway Staff	240	2,160
<b>Total Uniform Allowance</b>		240	2,160

**Night Call Back**

Name	Position	Amount	Total Benefit
			-
<b>Total Night Call Back</b>			-

**All Other Salaries**

Name	Position	Amount	Total Benefit
	All Highway Staff		1,000
<b>Total All Other Salaries</b>		-	1,000

<b>Department Total</b>									523,581.00
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**DESCRIPTION/DETAIL**

**DPW HIGHWAY OPERATING**

*5240 Repairs and Maintenance*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	<b>FY2017 DEPT REQ</b>	<b>FY2017 TM REC</b>
8,414	8,401	13,000	12,567	12,149	12,036	5,000	<b>5,000</b>	<b>5,000</b>

Various hardware supplies and building materials, from locks to paint; fence and wall repairs 5,000 5,000

*Total 5240 Repairs and Maintenance:* 5,000 5,000

**DESCRIPTION/DETAIL**

**DPW HIGHWAY EXPENSES**

*5241 Road Resurfacing*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	<b>FY2017 DEPT REQ</b>	<b>FY2017 TM REC</b>
26,000	25,298	31,458	26,751	24,556	24,556	30,000	<b>30,000</b>	<b>30,000</b>

Asphalt materials to improve road conditions by inhouse crews and contractors  
potholes, berm, shoulder and sidewalk repair: incl cold patch used through winter  
addressing driveway apron complaints, catchbasin repairs and manhole repairs

30,000 30,000

*Total 5241 Road Resurfacing:* 30,000 30,000

**DESCRIPTION/DETAIL**

**DPW HIGHWAY OPERATING**

*5243 Storm Water Drainage Maint*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
64,686	64,686	82,444	78,991	81,010	81,010	75,000	<b>75,000</b>	<b>75,000</b>

Grates, covers, barrel block and brick, base plates and precast basins/motar, construction materials, drain pipe/couplings, silt fence and haybails, crushed stone, erosion stone and asphalt associated w/drainage projects; repair of existing basins and drains or the construction of new drains and leaching beds thru in-house crews  
includes Time and Equipment contracts through outsourced Culvert Repair

14,000 14,000

Clean Catchbasins (1500) and dispose of soils in compliance with DEP Guidelines  
Estimated cost per basin \$37

56,000 56,000

Police Detail associated with contract catch basin cleaning

5,000 5,000

*Total 5243 Storm Water Drainage Maint.:* 75,000 75,000

**DESCRIPTION/DETAIL**

**DPW HIGHWAY OPERATING**

*5270 Leases and Contract Services*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
38,540	38,540	29,048	28,776	43,000	43,000	46,065	<b>53,000</b>	<b>53,000</b>

Center and gutterline painting (Many streets painted through Sewer project now need painting )

266,515 linear feet of Doublr yellow center line at \$0.07/linear foot 18,660 18,660

387,184 linear feet of single white edge at \$0.037/linear foot 14,340 14,340

Miscellaneous Railroad crossing/stop/arrow turn markings 2,000 2,000

Police Details for Highway work

Contract street sweeping service to assist Spring demand for clean-up and comply with NPDES permit to sweep the entire town annually 12,000 12,000

2 sweepers for 10 days @ \$75/sweeper

Lab analysis of streetsweeping spoils prior to Disposal 1,200 1,200

Disposal of prior year streetsweeping spoils 4,800 4,800

Increase from Shift in OT

*Total 5270 Leases and Contracts:* 53,000 53,000

**DESCRIPTION/DETAIL**

**DPW HIGHWAY OPERATING**

*5423 All Other Supplies and Expenses*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	<b>FY2017 DEPT REQ</b>	<b>FY2017 TM REC</b>
22,100	20,335	22,693	21,946	26,104	20,290	17,000	<b>17,000</b>	<b>17,000</b>

Work Zone signs, cones , barrels and horses, small hand tools  
various hardware, police details, personal safety equipment, screened loam, seed, gravel,  
industrial supplies; paint for traffic controls not included in service contract; chemicals  
welding services, dig safe system, brooms for sweeper etc.

*Total 5420 All Other Office Supplies and Expenses:* 17,000 17,000

**DESCRIPTION/DETAIL**

**DPW HIGHWAY OPERATING**  
*5701 Traffic Controls*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
19,228	19,227	17,000	16,999	24,284	24,284	20,000	<b>24,000</b>	<b>24,000</b>

Repair and replace informative signs, posts, brackets, reflective devices which are driven by requests, vehicle damage and Federal Highway compliance with MUTCD standards; Federal Highway Admin changed retroreflectivity standards in 2013

12,000 12,000

Repair and maintain (16) traffic signals and (5) school Zones maintain aging infrastructure and increase in costs to address repairs

12,000 12,000

*Total 5701 Traffic Controls:*

24,000 24,000

FY 2014 Electrician Budget moved \$5,000.00 to Highway Traffic Controls to address Traffic Lights and School Zone lights; The cost for repairs has risen sharply as repairs were mostly handled by the DPW in-house electrician, fixtures have aged and contractual costs have increased; Increase from shift in OT



**DESCRIPTION/DETAIL**

**DPW HIGHWAY OPERATING**

*5703 Dues and Memberships*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	<b>FY2017 DEPT REQ</b>	<b>FY2017 TM REC</b>
-	-	100	100	225	225	485	<b>425</b>	<b>425</b>

MA Highway/Essex Highway Association (2) Membership

100 100

MA Tree Wardens (2) membership

150 150

MA Arborist (1) membership

175 175

*Total 5703 Dues and Memberships:*

425 425

**DESCRIPTION/DETAIL**

**DPW HIGHWAY OPERATING**

*5790 Staff Development*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	340	300	2,008	2,008	1,950	2,500	2,500

Highway Staff to attend Baystate Roads program and other educational opportunities

Training staff concerning safety, methods and means, regulatory compliance.

New staff require baseline compulsory training in subject matters including: Workzone Safety, First Aid/CPR, Electrical Hazard Awareness, Chainsaw safety, Confined Space, Trench Safety  
the Dept has begun to train staff in OSHA-10 and Hoisting Engineer Lic CEU's

2,500 2,500

*Total 5790 Staff Development:* 2,500 2,500

**\*\* Supplemental Request**

hiring of additional DPW staff will increase training to provide base level training as per the employees responsibility under OSHA standards

**DESCRIPTION/DETAIL**

**DPW HIGHWAY 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:* - -