

DPW HIGHWAY	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 Salaries	669,106	666,391	714,672	708,363	802,341	802,052	839,131	858,223	858,223	
5120 Temporary Part-Time	-	-	-	-	-	-	-	-	-	
5130 Overtime	62,500	46,592	31,125	23,176	36,125	35,067	38,500	38,500	38,500	
5135 Uniform Allowance	2,640	2,580	3,740	3,400	5,280	4,840	6,480	6,480	6,480	
5144 Night Call Back	-	-	-	-	-	-	-	-	-	
5180 All Other Salaries	1,000	-	1,000	-	1,200	147	2,300	2,300	2,300	
Total Salaries	735,246	715,562	750,537	734,939	844,946	842,106	886,411	905,503	905,503	-
<i>Operating</i>										
5240 Repairs and Maintenance	9,372	7,892	5,167	5,167	10,515	10,514	8,000	8,000	8,000	
5241 Road Resurfacing	38,816	38,816	31,481	31,474	117,354	117,350	101,200	101,200	101,200	
5243 Storm Water Drainage Maint	111,599	111,599	308,548	308,548	338,185	338,184	106,520	107,120	107,120	
5270 Leases and Contract Services	108,100	108,100	106,265	106,222	125,355	125,354	82,100	79,510	79,510	
5423 Other Supplies and Exp.	31,666	30,996	27,835	27,834	23,686	23,685	20,460	21,280	21,280	
5433 Traffic Controls	23,500	23,500	38,191	38,191	32,391	32,391	26,500	26,500	26,500	
5703 Dues and Memberships	-	-	150	150	594	125	600	600	600	
5790 Staff Development	1,700	1,700	2,650	2,650	6,175	6,173	5,700	5,700	5,700	
Total Operating	324,753	322,602	520,287	520,237	654,254	653,776	351,080	349,910	349,910	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-							
Total Budget	1,059,999	1,038,164	1,270,824	1,255,175	1,499,200	1,495,882	1,237,491	1,255,413	1,255,413	-

Position	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 BUDGETED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC	FY2022 FIN COM REC
	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Working Foreman	1	2	2	2	2	2	2
Crew Leader	1	2	2	2	2	2	2
SHMEO	2	2	2	2	2	2	2
HMEO	4	3	3	3	3	3	3
MEO	-	1	1	1	1	1	1
Tree Surgeon (SHMEO)	1	1	1	1	1	1	1
Tree Climber	-	1	1	1	1	1	1
Total Staffing	9	12	12	12	12	12	-

FISCAL YEAR 2022

DPW HIGHWAY DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Kevin Conlon	Working Foreman	10/29/1984	4	7	\$ 78,086	11,713		3,143	92,942
Ken Chandler	Working Foreman	12/14/1998	4	7	\$ 78,086		2,500		80,586
Shon Cassey	Crew-Leader	10/7/2013	3b	7	\$ 74,669		1,000		75,669
Mike Deshler	Crew-Leader	6/5/2006	3b	7	\$ 74,669		2,000		76,669
Nick Mudarrie	SHMEO	2/27/2012	3a	7	\$ 71,255		1,300		72,555
Jason Truscello	SHMEO	9/30/2013	3a	7	\$ 71,255		1,000		72,255
John Boszak	HMEO	8/24/2015	3	7	\$ 69,499		1,000		70,499
Sean Alfonsi	HMEO	10/31/2016	3	6	\$ 22,531		1,000		23,531
Sean Alfonsi	Step	10/31/2020		7	\$ 46,066				46,066
Mark Walsh	SHMEO	1/4/2016	3a	6	\$ 71,255		1,000		72,255
Mike Longo	HMEO	9/10/2018	3	6	\$ 7,681				7,681
Mike Longo	Step	9/10/2020		7	\$ 61,510				61,510
Matt Decareau	HMEO	9/10/2018	3	3	\$ 38,695				38,695
Matt Decareau	Step	3/10/2021		4	\$ 18,457				18,457
Peter Allard	MEO	5/28/2019	2	3	\$ 18,050				18,050
Peter Allard	Step	11/28/2020		4	\$ 30,802				30,802
									-
									-
Total Regular Salaries					832,567	11,713	10,800	3,143	858,223

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
					-				-
Total Temporary Part Time Salaries					-	-	-	-	-

Overtime

Name	Position	Amount	Total Benefit
	All Highway Staff	38,500	38,500
Total Overtime		38,500	38,500

Uniform Allowance

Name	Position	Amount	Total Benefit
	All Highway Staff	6,480	6,480
Total Uniform Allowance		6,480	6,480

Night Call Back

Name	Position	Amount	Total Benefit
			-
Total Night Call Back			-

All Other Salaries

Name	Position	Amount	Total Benefit
Out of Grade Pay	All Highway Staff	700	700
License Incentive		1,600	1,600
Total All Other Salaries		2,300	2,300

Department Total									905,503
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FISCAL YEAR 2022
DPW HIGHWAY DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Kevin Conlon	Working Foreman	10/29/1984	4	7	\$ 78,086	11,713		3,143	92,942
Ken Chandler	Working Foreman	12/14/1998	4	7	\$ 78,086		2,500		80,586
Shon Cassey	Crew-Leader	10/7/2013	3b	7	\$ 74,669		1,000		75,669
Mike Deshler	Crew-Leader	6/5/2006	3b	7	\$ 74,669		2,000		76,669
Nick Mudarrie	SHMEO	2/27/2012	3a	7	\$ 71,255		1,300		72,555
Jason Truscello	SHMEO	9/30/2013	3a	7	\$ 71,255		1,000		72,255
John Boszak	HME0	8/24/2015	3	7	\$ 69,499		1,000		70,499
Sean Alfonsi	HME0	10/31/2016	3	6	\$ 22,531		1,000		23,531
Sean Alfonsi	Step	10/31/2020		7	\$ 46,066				46,066
Mark Walsh	SHMEO	1/4/2016	3a	6	\$ 71,255		1,000		72,255
Mike Longo	HME0	9/10/2018	3	6	\$ 7,681				7,681
Mike Longo	Step	9/10/2020		7	\$ 61,510				61,510
Matt Decareau	HME0	9/10/2018	3	3	\$ 38,695				38,695
Matt Decareau	Step	3/10/2021		4	\$ 18,457				18,457
Peter Allard	MEO	5/28/2019	2	3	\$ 18,050				18,050
Peter Allard	Step	11/28/2020		4	\$ 30,802				30,802
									-
									-
Total Regular Salaries					832,567	11,713	10,800	3,143	858,223

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
					-				-
Total Temporary Part Time Salaries					-	-	-	-	-

Overtime

Name	Position	Amount	Total Benefit
	All Highway Staff	38,500	38,500
Total Overtime		38,500	38,500

Uniform Allowance

Name	Position	Amount	Total Benefit
	All Highway Staff	6,480	6,480
Total Uniform Allowance		6,480	6,480

Night Call Back

Name	Position	Amount	Total Benefit
			-
Total Night Call Back			-

All Other Salaries

Name	Position	Amount	Total Benefit
Out of Grade Pay	All Highway Staff	700	700
License Incentive		1,600	1,600
Total All Other Salaries		2,300	2,300

Department Total									905,503
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**FISCAL YEAR 2021
DPW HIGHWAY DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Kevin Conlon	Working Foreman	10/29/1984	4	7	\$ 78,086	11,713		3,143	92,942
Ken Chandler	Working Foreman	12/14/1998	4	7	\$ 78,086		2,500		80,586
Shon Cassey	Crew-Leader	10/7/2013	3b	7	\$ 74,669		1,000		75,669
Mike Deshler	Crew-Leader	6/5/2006	3b	7	\$ 74,669		1,650		76,319
Nick Mudarrie	SHMEO	2/27/2012	3a	7	\$ 71,256		1,000		72,256
Jason Truscello	SHMEO	9/30/2013	3a	7	\$ 71,256		1,000		72,256
John Boszak	HMEO	8/24/2015	3	6	\$ 43,526				43,526
John Boszak	Step	2/24/2021		7	\$ 24,232		1,000		25,232
Sean Alfonsi	HMEO	10/31/2016	3	5	\$ 30,677				30,677
Sean Alfonsi	Step	10/31/2020		6	\$ 34,309				34,309
Mark Walsh	SHMEO	1/4/2016	3a	6	\$ 68,514		500		69,014
Mike Longo	HMEO	9/10/2018	3	5	\$ 7,247				7,247
Mike Longo	Step	9/10/2020		6	\$ 59,144				59,144
Matt Decareau	HMEO	9/10/2018	3	2	\$ 36,503				36,503
Matt Decareau	Step	3/10/2021		3	\$ 17,413				17,413
Peter Allard	MEO	5/28/2019	2	2	\$ 17,880				17,880
Peter Allard	Step	11/28/2020		3	\$ 28,158				28,158
Regular Salary	Extra Day Leap Year								-
Total Regular Salaries					815,625	11,713	8,650	3,143	839,131

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
					-				-
Total Temporary Part Time Salaries					-	-	-	-	-

Overtime

Name	Position	Amount	Total Benefit
	All Highway Staff	38,500	38,500
Total Overtime		38,500	38,500

Uniform Allowance

Name	Position	Amount	Total Benefit
	All Highway Staff	6,480	6,480
Total Uniform Allowance		6,480	6,480

Night Call Back

Name	Position	Amount	Total Benefit
			-
Total Night Call Back			-

All Other Salaries

Name	Position	Amount	Total Benefit
Out of Grade Pay	All Highway Staff	700	700
License Incentive		1,600	1,600
Total All Other Salaries		2,300	2,300

Department Total									886,410.58
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**FISCAL YEAR 2020
DPW HIGHWAY DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Kevin Conlon	Working Foreman	10/29/1984	4	7	\$ 76,368	11,456			87,824
Ken Chandler	Working Foreman	12/14/1998	4	7	\$ 76,368		2,500		78,868
Shon Cassey	Crew-Leader	10/7/2013	3b	7	\$ 73,026		1,000		74,026
Mike Deshler	Crew-Leader	6/5/2006	3b	7	\$ 73,026		1,500		74,526
Nick Mudarrie	SHMEO	2/27/2012	3a	7	\$ 69,688		1,000		70,688
Jason Truscello	SHMEO	9/30/2013	3a	7	\$ 69,688		1,000		70,688
John Boszak	HMEO	8/24/2015	3	5	\$ 39,923				39,923
John Boszak	Step	2/24/2020		6	\$ 23,037				23,037
Sean Alfonsi	HMEO	10/31/2016	3	4	\$ 28,972				28,972
Sean Alfonsi	Step	10/31/2019		5	\$ 30,947				30,947
Mark Walsh	SHMEO	1/4/2016	3a	5	\$ 63,306				63,306
Mike Longo	HMEO	9/10/2018	3	4	\$ 6,686				6,686
Mike Longo	Step	9/10/2019		5	\$ 54,569				54,569
Matt Decareau	HMEO	3/10/2019	3	1	\$ 32,930				32,930
Matt Decareau	Step	3/10/2020		2	\$ 16,860				16,860
Vacant	MEO	9/10/2018	2	2	\$ 29,977				29,977
Vacant	Step	3/10/2020		3	\$ 15,399				15,399
Regular Salary	Extra Day Leap Year				\$ 3,115				3,115
Total Regular Salaries					783,885	11,456	7,000	-	802,341

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
					-				-
Total Temporary Part Time Salaries					-	-	-	-	-

Overtime

Name	Position	Amount	Total Benefit
	All Highway Staff	38,500	36,125
Total Overtime		38,500	36,125

Uniform Allowance

Name	Position	Amount	Total Benefit
	All Highway Staff	5,280	5,280
Total Uniform Allowance		5,280	5,280

Night Call Back

Name	Position	Amount	Total Benefit
			-
Total Night Call Back			-

All Other Salaries

Name	Position	Amount	Total Benefit
Out of Grade Pay	All Highway Staff	700	700
License Incentive		500	500
Total All Other Salaries		1,200	1,200

Department Total								844,946.00
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DESCRIPTION/DETAIL

DPW HIGHWAY OPERATING

5240 Repairs and Maintenance

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
9,372	7,892	5,167	5,167	10,515	10,514	8,000	8,000	8,000

Various hardware supplies and building materials, from locks to paint; fence and wall repairs
lumber, and small tools; small repairs by 3rd party; Loam/earth materials; parts and small tools
Repairs to adjacent private property adjacent to roadway

Total 5240 Repairs and Maintenance: 8,000 8,000

DESCRIPTION/DETAIL

DPW HIGHWAY EXPENSES
5241 Road Resurfacing

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
38,816	38,816	31,481	31,474	117,354	117,350	101,200	101,200	101,200
Asphalt materials to improve road conditions by in-house crews and contractors potholes, berm, shoulder and sidewalk repair; addressing driveway apron complaints, Mill and Fill large areas of failed roadway and trenches 3% increase to maintain pace with rise in asphalt products							44,000	44,000
Chemical Release and Emulsion spray for surfaces such as truck beds and shovels so asphalt does not stick							2,500	2,500
Police Details associated with road repairs							7,000	7,000
Contracted Services to crackseal manholes after repairs are made due to asphalt deterioration							5,000	5,000
<i>Total 5241 Road Resurfacing:</i>							101,200	101,200

DESCRIPTION/DETAIL

DPW HIGHWAY OPERATING

5243 Storm Water Drainage Maint

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
111,599	111,599	308,548	308,548	338,185	338,184	106,520	107,120	107,120
Grates, covers, barrel block and brick, base plates and precast basins/mortar, construction materials, for inhouse drainage projects; repair of existing basins and drains or the construction of new drains and leaching beds thru in-house crews; Small contingency for time and and equipment for contracted culvert/drain Repair; includes asphalt patch and Police Details							32,540	32,540
Clean Catch basins (3,450) in compliance with DEP Guidelines Cleaning cost (only) per basin based on executed contract PW-20-13							68,380	68,380
Police Detail associated with contract catch basin cleaning							6,200	6,200
<i>Total 5243 Storm Water Drainage Maint.:</i>							107,120	107,120

DESCRIPTION/DETAIL

DPW HIGHWAY OPERATING

5270 Leases and Contract Services

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
108,100	108,100	106,265	106,222	125,355	125,354	82,100	79,510	79,510

Center and gutter line painting: Contract PW-20-15								
300,000 linear feet of double yellow centerline @ \$0.110/ft							33,000	33,000
400,000 linear feet of single white edge at \$0.055/linear foot							22,000	22,000
Miscellaneous Railroad crossing/stop/arrow turn markings painted with epoxy (every other year)							-	-
Police Details for painting work							2,400	2,400
Contract PW-20-14 Street sweeping service to assist Spring demand for clean-up and comply with NPDES permit to sweep the entire town annually Equivalent of 1 sweeper for 25 days							22,110	22,110
All Materials management shift to Stormwater-							-	-

Total 5270 Leases and Contracts: 79,510 79,510

DESCRIPTION/DETAIL

DPW HIGHWAY 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
31,666	30,996	27,835	27,834	23,686	23,685	20,460	21,280	21,280
Work Zone signs, cones , barrels and horses, small hand tools industrial supplies; equipment rentals; chemicals welding services, dig safe system, brooms for sweeper etc. Modification and repair of equipment; crane inspection and purchase of hand and power tools							18,160	18,160
Personal Protective Equipment Safety gear and supplies (12 staff x 200)							2,400	2,400
DOT Medical Exams (6 x 120)							720	720
<i>Total 5420 All Other Office Supplies and Expenses:</i>							21,280	21,280

DESCRIPTION/DETAIL

DPW HIGHWAY OPERATING

5701 Traffic Controls

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
23,500	23,500	38,191	38,191	32,391	32,391	26,500	26,500	26,500
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 retro reflectivity standards in 2013; and any Police Details as necessary							18,000	18,000
Repair and maintain (16) traffic signals and (5) school Zones maintain aging infrastructure and increase in costs to address repairs Maintain traffic control box at Raytheon for Police Detail							8,500	8,500
<i>Total 5701 Traffic Controls:</i>							26,500	26,500

DESCRIPTION/DETAIL

DPW HIGHWAY 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
-	-	150	150	594	125	600	600	600

MA Highway/Essex Highway Association (4) Membership 600 600

Total 5703 Dues and Memberships: 600 600

DESCRIPTION/DETAIL

DPW HIGHWAY OPERATING

5790 Staff Development

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
1,700	1,700	2,650	2,650	6,175	6,173	5,700	5,700	5,700
Highway Staff to attend Baystate Roads program and other educational opportunities New staff require baseline compulsory training in subject matters including: Work zone Safety, First Aid/CPR, Electrical Hazard Awareness, Chainsaw safety, Confined Space, Trench Safety the Dept. has begun to train staff in OSHA-10							4,235	4,235
Hoisting Engineer's License CEU's							1,000	1,000
Hoisting License Renewal reimbursement							240	240
CDL License reimbursement							225	225
<i>Total 5790 Staff Development:</i>							5,700	5,700

