

| DPW HIGHWAY | 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 Salaries | 583,376 | 557,792 | 669,106 | 666,391 | 714,672 | 708,363 | 801,241 | 839,131 | 839,131 | |
| 5120 Temporary Part-Time | - | - | - | - | - | - | - | - | - | |
| 5130 Overtime | 36,125 | 29,584 | 62,500 | 46,592 | 31,125 | 23,176 | 36,125 | 38,500 | 38,500 | |
| 5135 Uniform Allowance | 2,640 | 1,962 | 2,640 | 2,580 | 3,740 | 3,400 | 5,280 | 6,480 | 6,480 | |
| 5144 Night Call Back | - | - | - | - | - | - | - | - | - | |
| 5180 All Other Salaries | 500 | 29 | 1,000 | - | 1,000 | - | 2,300 | 2,300 | 2,300 | |
| Total Salaries | 622,641 | 589,367 | 735,246 | 715,562 | 750,537 | 734,939 | 844,946 | 886,411 | 886,411 | - |
| <i>Operating</i> | | | | | | | | | | |
| 5240 Repairs and Maintenance | 13,335 | 11,582 | 9,372 | 7,892 | 5,167 | 5,167 | 8,000 | 8,000 | 8,000 | |
| 5241 Road Resurfacing | 30,226 | 30,226 | 38,816 | 38,816 | 31,481 | 31,474 | 99,170 | 101,200 | 101,200 | |
| 5243 Storm Water Drainage Maint | 126,123 | 123,279 | 111,599 | 111,599 | 308,548 | 308,548 | 106,520 | 106,520 | 106,520 | |
| 5270 Leases and Contract Services | 60,700 | 60,174 | 108,100 | 108,100 | 106,265 | 106,222 | 76,800 | 82,100 | 82,100 | |
| 5423 Other Supplies and Exp. | 32,920 | 32,831 | 31,666 | 30,996 | 27,835 | 27,834 | 20,040 | 20,460 | 20,460 | |
| 5433 Traffic Controls | 24,000 | 24,000 | 23,500 | 23,500 | 38,191 | 38,191 | 26,500 | 26,500 | 26,500 | |
| 5703 Dues and Memberships | - | - | - | - | 150 | 150 | 600 | 600 | 600 | |
| 5790 Staff Development | 2,500 | 2,499 | 1,700 | 1,700 | 2,650 | 2,650 | 5,700 | 5,700 | 5,700 | |
| Total Operating | 289,804 | 284,592 | 324,753 | 322,602 | 520,287 | 520,237 | 343,330 | 351,080 | 351,080 | - |
| <i>Capital Outlay</i> | | | | | | | | | | |
| 5833 Capital Outlay | - | - | - | - | - | - | - | - | - | |
| Total Capital Outlay | - | - | - |
| Total Budget | 912,445 | 873,959 | 1,059,999 | 1,038,164 | 1,270,824 | 1,255,175 | 1,188,276 | 1,237,491 | 1,237,491 | - |

| Position | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | FY2021 | FY2021 |
|-----------------------|----------|----------|-----------|-----------|-----------|-----------|-------------|
| | BUDGETED | BUDGETED | BUDGETED | BUDGETED | DEPT REQ | TM REC | FIN COM REC |
| | FTE | FTE | FTE* | FTE | FTE | FTE | FTE |
| Working Foreman | 1 | 1 | 2 | 2 | 2 | 2 | 2 |
| Crew Leader | 1 | 1 | 2 | 2 | 2 | 2 | 2 |
| SHMEO | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| HMEO | 4 | 4 | 3 | 3 | 3 | 3 | 3 |
| MEO | - | - | 1 | 1 | 1 | 1 | 1 |
| Tree Surgeon (SHMEO) | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Tree Climber | - | - | 1 | 1 | 1 | 1 | 1 |
| Total Staffing | 9 | 9 | 12 | 12 | 12 | 12 | 0 |

FISCAL YEAR 2021

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 | | 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 |

0

11,713

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 |
|-------------------------|--|--|--|--|--|--|--|--|------------|

**FISCAL YEAR 2021
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 | | 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 | HME0 | 8/24/2015 | 3 | 6 | \$ 43,526 | | | | 43,526 |
| John Boszak | Step | 2/24/2021 | | 7 | \$ 24,232 | | 1,000 | | 25,232 |
| Sean Alfonsi | HME0 | 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 | HME0 | 9/10/2018 | 3 | 5 | \$ 7,247 | | | | 7,247 |
| Mike Longo | Step | 9/10/2020 | | 6 | \$ 59,144 | | | | 59,144 |
| Matt Decareau | HME0 | 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 |
|-------------------------|--|--|--|--|--|--|--|--|------------|

**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 | \$ 14,299 | | | | 14,299 |
| Regular Salary | Extra Day Leap Year | | | | \$ 3,115 | | | | 3,115 |
| Total Regular Salaries | | | | | 782,785 | 11,456 | 7,000 | - | 801,241 |

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 | | 1,600 | 1,600 |
| Total All Other Salaries | | 2,300 | 2,300 |

| | | | | | | | | |
|-------------------------|--|--|--|--|--|--|--|------------|
| Department Total | | | | | | | | 844,946.00 |
|-------------------------|--|--|--|--|--|--|--|------------|

**FISCAL YEAR 2019
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 | 74,323 | 11,148 | | | 85,472 |
| Ken Chandler | Working Foreman | 12/14/1998 | 4 | 7 | 74,323 | | 2,250 | | 76,573 |
| Shon Cassey | Crew-Leader | 10/7/2013 | 3b | 6 | 52,368 | | 750 | | 53,118 |
| Shon Cassey | Step | 4/7/2019 | | 7 | 16,611 | | | | 16,611 |
| Mike Deshler | Crew-Leader | 6/5/2006 | 3b | 7 | 71,071 | | 1,500 | | 72,571 |
| Nick Mudarrie | SHMEO | 2/27/2012 | 3a | 7 | 67,822 | | 1,000 | | 68,822 |
| Tom Allard | SHMEO | 9/2/2014 | 3a | 5 | 41,310 | | | | 41,310 |
| Tom Allard | Step | 3/2/2019 | | 6 | 21,488 | | | | 21,488 |
| Jason Truscello | SHMEO | 9/30/2013 | 3a | 6 | 48,722 | | 750 | | 49,472 |
| Jason Truscello | Step | 3/30/2019 | | 7 | 17,151 | | | | 17,151 |
| John Boszak | HMEO | 8/24/2015 | 3 | 4 | 36,655 | | | | 36,655 |
| John Boszak | Step | 2/24/2018 | | 5 | 21,152 | | | | 21,152 |
| Sean Alfonsi | HMEO | 10/31/2016 | 3 | 4 | 44,198 | | | | 44,198 |
| Sean Alfonsi | Step | 5/1/2019 | | 5 | 9,760 | | | | 9,760 |
| Omar Valdez | HMEO | 3/20/2017 | 3 | 2 | 18,338 | | | | 18,338 |
| | Step | 11/8/2018 | | 3 | 21,721 | | | | 21,721 |
| Mark Walsh | HMEO | 1/4/2016 | 3 | 3 | 52,381 | | | | 52,381 |
| | Step | 7/4/2018 | | 4 | 1,085 | | | | 1,085 |
| New Position | MEO | | | | 6,794 | | | | 6,794 |
| Total Regular Salaries | | | | | 697,274 | 11,148 | 6,250 | - | 714,672 |

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 | 31,125 | 31,125 |
| Total Overtime | | 31,125 | 31,125 |

Uniform Allowance

| Name | Position | Amount | Total Benefit |
|--------------------------------|-------------------|--------|---------------|
| | All Highway Staff | 3,740 | 3,740 |
| Total Uniform Allowance | | 3,740 | 3,740 |

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 | 1,000 | 1,000 |
| Total All Other Salaries | | 1,000 | 1,000 |

| | | | | | | | | | |
|-------------------------|--|--|--|--|--|--|--|--|------------|
| Department Total | | | | | | | | | 750,537.00 |
|-------------------------|--|--|--|--|--|--|--|--|------------|

DESCRIPTION/DETAIL

DPW HIGHWAY OPERATING

5240 Repairs and Maintenance

| FY2017 BUDGETED | FY2017 EXPENDED | FY2018 BUDGETED | FY2018 EXPENDED | FY2019 BUDGETED | FY2019 EXPENDED | FY2020 BUDGETED | FY2021 DEPT REQ | FY2021 TM REC |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 13,335 | 11,582 | 9,372 | 7,892 | 5,167 | 5,167 | 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

| FY2017 BUDGETED | FY2017 EXPENDED | FY2018 BUDGETED | FY2018 EXPENDED | FY2019 BUDGETED | FY2019 EXPENDED | FY2020 BUDGETED | FY2021 DEPT REQ | FY2021 TM REC |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 30,226 | 30,226 | 38,816 | 38,816 | 31,481 | 31,474 | 99,170 | 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 | | | | | | | 40,200 | 40,200 |
| 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 | | | | | | | <u>9,000</u> | <u>9,000</u> |
| <i>Total 5241 Road Resurfacing:</i> | | | | | | | 101,200 | 101,200 |

DESCRIPTION/DETAIL

DPW HIGHWAY OPERATING

5243 Storm Water Drainage Maint

| FY2017 BUDGETED | FY2017 EXPENDED | FY2018 BUDGETED | FY2018 EXPENDED | FY2019 BUDGETED | FY2019 EXPENDED | FY2020 BUDGETED | FY2021 DEPT REQ | FY2021 TM REC |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 126,123 | 123,279 | 111,599 | 111,599 | 308,548 | 308,548 | 106,520 | 106,520 | 106,520 |
| 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; includes asphalt patch and Police Details | | | | | | | 30,000 | 30,000 |
| Small contingency for time and equipment for contracted culvert/drain Repair | | | | | | | 4,000 | 4,000 |
| Clean Catch basins (1600) and dispose of soils in compliance with DEP Guidelines Estimated cost per basin based on level funding at FY20 rate of \$42.193 | | | | | | | 67,520 | 67,520 |
| Police Detail associated with contract catch basin cleaning (\$60.88) | | | | | | | 5,000 | 5,000 |
| <i>Total 5243 Storm Water Drainage Maint.:</i> | | | | | | | 106,520 | 106,520 |

DESCRIPTION/DETAIL

DPW HIGHWAY OPERATING

5270 Leases and Contract Services

| FY2017 BUDGETED | FY2017 EXPENDED | FY2018 BUDGETED | FY2018 EXPENDED | FY2019 BUDGETED | FY2019 EXPENDED | FY2020 BUDGETED | FY2021 DEPT REQ | FY2021 TM REC |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 60,700 | 60,174 | 108,100 | 108,100 | 106,265 | 106,222 | 76,800 | 82,100 | 82,100 |

Center and gutter line painting:

| | | |
|--|--------|--------|
| 300,000 linear feet of double yellow centerline @ \$0.092/ft | 27,600 | 27,600 |
| 400,000 linear feet of single white edge at \$0.048/linear foot | 19,200 | 19,200 |
| Miscellaneous Railroad crossing/stop/arrow turn markings painted with epoxy (every other year) | 4,500 | 4,500 |
| Police Details for painting work | 3,000 | 3,000 |

| | | |
|---|--------|--------|
| Contract street sweeping service to assist Spring demand for clean-up and comply with NPDES permit to sweep the entire town annually 2 sweepers for 10 days @ \$105/hr/sweeper | 16,800 | 16,800 |
|---|--------|--------|

| | | |
|---|-------|-------|
| Lab analysis of street sweeping spoils prior to Disposal | 1,200 | 1,200 |
| Disposal of prior year street sweeping spoils | 4,800 | 4,800 |
| Materials management - cost for crushing and screening project/job spoils at 999 Whipple. | 5,000 | 5,000 |

Total 5270 Leases and Contracts: 82,100 82,100

DESCRIPTION/DETAIL

DPW HIGHWAY 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 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 32,920 | 32,831 | 31,666 | 30,996 | 27,835 | 27,834 | 20,040 | 20,460 | 20,460 |
| Work Zone signs, cones , barrels and hoses, 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 | | | | | | | 18,600 | 18,600 |
| Personal Protective Equipment Safety gear and supplies (10 staff x 120) | | | | | | | 1,200 | 1,200 |
| DOT Medical Exams (8 x 120) | | | | | | | 660 | 660 |
| <i>Total 5420 All Other Office Supplies and Expenses:</i> | | | | | | | 20,460 | 20,460 |

DESCRIPTION/DETAIL

DPW HIGHWAY OPERATING

5701 Traffic Controls

| FY2017 BUDGETED | FY2017 EXPENDED | FY2018 BUDGETED | FY2018 EXPENDED | FY2019 BUDGETED | FY2019 EXPENDED | FY2020 BUDGETED | FY2021 DEPT REQ | FY2021 TM REC |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 24,000 | 24,000 | 23,500 | 23,500 | 38,191 | 38,191 | 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 | | | | | | | 19,000 | 19,000 |
| 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 | | | | | | | 7,500 | 7,500 |
| <i>Total 5701 Traffic Controls:</i> | | | | | | | 26,500 | 26,500 |

DESCRIPTION/DETAIL

DPW HIGHWAY 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 |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| - | - | - | - | 150 | 150 | 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

| FY2017 BUDGETED | FY2017 EXPENDED | FY2018 BUDGETED | FY2018 EXPENDED | FY2019 BUDGETED | FY2019 EXPENDED | FY2020 BUDGETED | FY2021 DEPT REQ | FY2021 TM REC |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 2,500 | 2,499 | 1,700 | 1,700 | 2,650 | 2,650 | 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 |

