

DPW HIGHWAY	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	FY2020 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	501,561	490,487	583,376	557,792	669,106	666,391	757,172	807,347	807,347	
5120 Temporary Part-Time	765	765	-	-	-	-	-	-	-	
5130 Overtime	44,235	23,919	36,125	29,584	62,500	46,592	36,125	38,500	36,125	
5135 Uniform Allowance	2,160	1,920	2,640	1,962	2,640	2,580	3,740	5,280	5,280	
5144 Night Call Back	-	-	-	-	-	-	-	-	-	
5180 All Other Salaries	500	86	500	29	1,000	-	1,000	2,300	2,300	
Total Salaries	549,221	517,178	622,641	589,367	735,246	715,562	798,037	853,427	851,052	-
<i>Operating</i>										
5240 Repairs and Maintenance	7,700	5,860	13,335	11,582	9,372	7,892	8,000	9,000	8,000	
5241 Road Resurfacing	38,791	38,738	30,226	30,226	38,816	38,816	49,000	59,170	59,170	
5243 Storm Water Drainage Maint	83,255	83,255	126,123	123,279	111,599	111,599	92,670	106,520	106,520	
5270 Leases and Contract Services	63,634	63,132	60,700	60,174	108,100	108,100	74,900	76,800	76,800	
5423 Other Supplies and Exp.	25,161	22,811	32,920	32,831	31,666	30,996	14,000	20,040	20,040	
5433 Traffic Controls	19,056	18,681	24,000	24,000	23,500	23,500	27,000	26,500	26,500	
5703 Dues and Memberships	150	150	-	-	-	-	600	600	600	
5790 Staff Development	950	352	2,500	2,499	1,700	1,700	2,700	5,700	5,700	
Total Operating	238,697	232,980	289,804	284,592	324,753	322,602	268,870	304,330	303,330	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-	-							
Total Budget	787,918	750,158	912,445	873,959	1,059,999	1,038,164	1,066,907	1,157,757	1,154,382	-

Position	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	FY2020 FIN COM REC
	FTE	FTE	FTE*	FTE	FTE	FTE	FTE
Working Foreman	1	1	1	2	2	2	
Crew Leader	-	1	1	2	2	2	
SHMEO	2	2	2	2	2	2	
HMEO	5	4	4	3	3	3	
MEO	-	-	-	1	1	1	
Tree Surgeon (SHMEO)	1	1	1	1	1	1	
Tree Climber	-	-	-	1	1	1	
Total Staffing	9	9	9	12	12	12	0

**FISCAL YEAR 2020
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	\$ 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
Vacant	HMEO	9/10/2018	3	2	\$ 37,844				37,844
Vacant	Step	3/10/2020		3	\$ 18,052				18,052
Matt Decareau	MEO	9/10/2018	2	2	\$ 29,977				29,977
Matt Decareau	Step	3/10/2020		3	\$ 14,299				14,299
Regular Salary	Extra Day Leap Year				\$ 3,115				3,115
Total Regular Salaries					788,891	11,456	7,000	-	807,347

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									851,052.00
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**FISCAL YEAR 2020
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	\$ 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	HME0	8/24/2015	3	5	\$ 39,923				39,923
John Boszak	Step	2/24/2020		6	\$ 23,037				23,037
Sean Alfonsi	HME0	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	HME0	9/10/2018	3	4	\$ 6,686				6,686
Mike Longo	Step	9/10/2019		5	\$ 54,569				54,569
Vacant	HME0	9/10/2018	3	2	\$ 37,844				37,844
Vacant	Step	3/10/2020		3	\$ 18,052				18,052
Matt Decareau	MEO	9/10/2018	2	2	\$ 29,977				29,977
Matt Decareau	Step	3/10/2020		3	\$ 14,299				14,299
Regular Salary	Extra Day Leap Year				\$ 3,115				3,115
Total Regular Salaries					788,891	11,456	7,000	-	807,347

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	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									853,427.00
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**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	33,966				33,966
Mark Walsh	HMEO	1/4/2016	3	3	52,381				52,381
	Step	7/4/2018		4	1,085				1,085
New Position	MEO				37,050				37,050
Total Regular Salaries					739,774	11,148	6,250	-	757,172

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	36,125	36,125
Total Overtime		36,125	36,125

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									798,037
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**FISCAL YEAR 2018
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	\$ 72,866	15%	10,930		83,796
Ken Chandler	Working Foreman	12/14/1998	4	6	\$ 67,112		2,000		69,112
Ken Chandler	Step	6/14/2018		7	\$ 3,071				3,071
Shon Cassey	Crew-Leader	4/7/2013	3b	5	\$ 48,468				48,468
Shon Cassey	Step	4/7/2018		6	\$ 15,659				15,659
Mike Deshler	Crew-Leader		3b	7	\$ 69,677		1,500		71,177
Nick Mudarrie	HMEO	2/27/2012	3	6	\$ 10,035		1,000		11,035
Nick Mudarrie	Step	8/27/2017		7	\$ 54,417				54,417
Tom Allard	SHMEO		3a	4	\$ 38,269				38,269
Tom Allard	Step	3/2/2018		5	\$ 19,903				19,903
Jason Truscello	SHMEO		3a	5	\$ 45,129				45,129
Jason Truscello	Step	3/30/2018		6	\$ 16,167				16,167
John Boszak	HMEO		3	3	\$ 36,511				36,511
John Boszak	Step	2/24/2018		4	\$ 16,799				16,799
Sean Alfonsi	HMEO		3	3	\$ 43,331				43,331
Sean Alfonsi	Step	5/1/2018		4	\$ 9,569				9,569
Vacant	HMEO		3	2	\$ 35,606				35,606
	Step	6/1/2018		3	\$ 4,013				4,013
Vacant	SHMEO	7/1/2017	3a	4	\$ 47,074				47,074
									-
Total Regular Salaries					653,676		15,430	-	669,106

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	62,500	62,500
Total Overtime		62,500	62,500

Uniform Allowance

Name	Position	Amount	Total Benefit
	All Highway Staff	2,640	2,640
Total Uniform Allowance		2,640	2,640

Night Call Back

Name	Position	Amount	Total Benefit
			-
Total Night Call Back			-

All Other Salaries

Name	Position	Amount	Total Benefit
	All Highway Staff	1,000	1,000
Total All Other Salaries		1,000	1,000

Department Total								735,246.00
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DESCRIPTION/DETAIL

DPW HIGHWAY OPERATING

5240 Repairs and Maintenance

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
7,700	5,860	13,335	11,582	9,372	7,892	8,000	9,000	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: 9,000 8,000

DESCRIPTION/DETAIL

DPW HIGHWAY EXPENSES

5241 Road Resurfacing

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
38,791	38,738	30,226	30,226	38,816	38,816	49,000	59,170	59,170
Asphalt materials to improve road conditions by in-house crews and contractors potholes, berm, shoulder and sidewalk repair; addressing driveway apron complaints, catch basin repairs and manhole repairs							39,000	39,000
3% increase to maintain pace with rise in asphalt products							1,170	1,170
Chemical Release and Emulsion							4,000	4,000
Police Details associated with road repairs							6,000	6,000
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>							59,170	59,170

DESCRIPTION/DETAIL

DPW HIGHWAY OPERATING

5243 Storm Water Drainage Maint

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
83,255	83,255	126,123	123,279	111,599	111,599	92,670	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 w/drainage projects; repair of existing basins and drains or the construction of new drains and leaching beds thru in-house crews includes Police Details for drain work)							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 \$40.16 (Fy18 rate) plus 2.5% incrt ease for FY19 and FY20 at \$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

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
63,634	63,132	60,700	60,174	108,100	108,100	74,900	76,800	76,800

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 \$0.046/linear foot 18,400 18,400

Miscellaneous Railroad crossing/stop/arrow turn markings painted with epoxy
painted every other year (2) evenings

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 16,800 16,800

2 sweepers for 10 days
(FY18 rate @ \$100/sweeper/hr; anticipate 5% incr for equipment and labor FY19-20)

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: 76,800 76,800

DESCRIPTION/DETAIL

DPW HIGHWAY OPERATING

5423 All Other Supplies and Expenses

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
25,161	22,811	32,920	32,831	31,666	30,996	14,000	20,040	20,040
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 and purchase of power tools							18,000	18,000
Personal Protective Equipment Safety gear and supplies (9 staff x 120)							1,080	1,080
DOT Medical Exams (8 x 120)							960	960
<i>Total 5420 All Other Office Supplies and Expenses:</i>							20,040	20,040

DESCRIPTION/DETAIL

DPW HIGHWAY OPERATING

5701 Traffic Controls

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
19,056	18,681	24,000	24,000	23,500	23,500	27,000	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
Supplemental Request Purchase of a new 30' inch plotter for cutting stencils for sign shop; current plotter is 16 years old							3,000	

DESCRIPTION/DETAIL

DPW HIGHWAY OPERATING
5703 Dues and Memberships

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
150	150	-	-	-	-	600	600	600
MA Highway/Essex Highway Association (4) Membership							600	600
<i>Total 5703 Dues and Memberships:</i>							600	600

DESCRIPTION/DETAIL

DPW HIGHWAY OPERATING

5790 Staff Development

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
950	352	2,500	2,499	1,700	1,700	2,700	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							4,000	4,000
Hoisting Engineer's License CEU's							1,700	1,700
Hoisting License Renewal reimbursement							250	250
<i>Total 5790 Staff Development:</i>							5,700	5,700

