

DPW HIGHWAY	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	465,851	457,790	501,561	490,487	583,376	557,792	689,106	745,239	745,239	
5120 Temporary Part-Time	-	-	765	765	-	-	-	-	-	
5130 Overtime	54,570	27,934	44,235	23,919	36,125	29,584	37,500	37,500	36,125	
5135 Uniform Allowance	2,160	1,980	2,160	1,920	2,640	1,962	2,640	2,650	2,650	
5144 Night Call Back	-	-	-	-	-	-	-	-	-	
5180 All Other Salaries	1,000	28	500	86	500	29	1,000	1,000	1,000	
Total Salaries	523,581	487,732	549,221	517,178	622,641	589,367	730,246	786,389	785,014	-
<i>Operating</i>										
5240 Repairs and Maintenance	12,149	12,036	7,700	5,860	13,335	11,582	5,000	9,000	8,000	
5241 Road Resurfacing	24,556	24,556	38,791	38,738	30,226	30,226	35,000	63,000	49,000	
5243 Storm Water Drainage Maint	81,010	81,010	83,255	83,255	126,123	123,279	83,850	92,670	92,670	
5270 Leases and Contract Services	43,000	43,000	63,634	63,132	60,700	60,174	72,300	74,900	74,900	
5423 Other Supplies and Exp.	26,104	20,290	25,161	22,811	32,920	32,831	18,000	14,000	14,000	
5433 Traffic Controls	24,284	24,284	19,056	18,681	24,000	24,000	24,000	27,000	27,000	
5703 Dues and Memberships	225	225	150	150	-	-	475	600	600	
5790 Staff Development	2,008	2,008	950	352	2,500	2,499	2,700	2,700	2,700	
Total Operating	213,336	207,409	238,697	232,980	289,804	284,592	241,325	283,870	268,870	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-	-							
Total Budget	736,917	695,141	787,918	750,158	912,445	873,959	971,571	1,070,259	1,053,884	-

Position	FY2015 BUDGETED FTE	FY2016 BUDGETED FTE	FY2017 BUDGETED FTE*	FY2018 BUDGETED FTE	FY2019 DEPT REQ FTE	FY2019 TM REC FTE	FY2019 FIN COM REC FTE
Working Foreman	1	1	1	2	2	2	
Crew Leader	-	-	1	2	2	2	
SHMEO	3	2	2	2	2	2	
HMEO	4	5	4	3	3	3	
MEO	-	-	-	-	1	1	
Tree Surgeon (SHMEO)	1	1	1	1	1	1	
Tree Climber	-	-	-	1	1	1	
Total Staffing	9	9	9	11	12	12	0

**FISCAL YEAR 2019
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	\$ 72,866	10,930			83,796
Ken Chandler	Working Foreman	12/14/1998	4	7	\$ 72,866		2,250		75,116
Shon Cassey	Crew-Leader	10/7/2013	3b	6	\$ 51,341		750		52,091
Shon Cassey	Step	4/7/2019		7	\$ 16,285				16,285
Mike Deshler	Crew-Leader	6/5/2006	3b	7	\$ 69,677		1,500		71,177
Nick Mudarrie	SHMEO	2/27/2012	3a	7	\$ 66,492		1,000		67,492
Tom Allard	SHMEO	9/2/2014	3a	5	\$ 40,500				40,500
Tom Allard	Step	3/2/2019		6	\$ 21,067				21,067
Jason Truscello	SHMEO	9/30/2013	3a	6	\$ 47,767		750		48,517
Jason Truscello	Step	3/30/2019		7	\$ 16,815				16,815
John Boszak	HMEO	8/24/2015	3	4	\$ 35,936				35,936
John Boszak	Step	2/24/2018		5	\$ 20,737				20,737
Sean Alfonsi	HMEO	10/31/2016	3	4	\$ 43,331				43,331
Sean Alfonsi	Step	5/1/2019		5	\$ 9,569				9,569
Omar Valdez	HMEO	3/20/2017	3	2	\$ 17,978				17,978
	Step	11/8/2018		3	\$ 33,300				33,300
Mark Walsh	HMEO	1/4/2016	3	3	\$ 51,354				51,354
	Step	7/4/2018		4	\$ 1,064				1,064
New Position	MEO				\$ 39,114				39,114
Total Regular Salaries					728,059	10,930	6,250	-	745,239

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	2,650	2,650
Total Uniform Allowance		2,650	2,650

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									785,013.90
Department Total									-

**FISCAL YEAR 2019
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	\$ 72,866	10,930			83,796
Ken Chandler	Working Foreman	12/14/1998	4	7	\$ 72,866		2,250		75,116
Shon Cassey	Crew-Leader	10/7/2013	3b	6	\$ 51,341		750		52,091
Shon Cassey	Step	4/7/2019		7	\$ 16,285				16,285
Mike Deshler	Crew-Leader	6/5/2006	3b	7	\$ 69,677		1,500		71,177
Nick Mudarrie	SHMEO	2/27/2012	3a	7	\$ 66,492		1,000		67,492
Tom Allard	SHMEO	9/2/2014	3a	5	\$ 40,500				40,500
Tom Allard	Step	3/2/2019		6	\$ 21,067				21,067
Jason Truscello	SHMEO	9/30/2013	3a	6	\$ 47,767		750		48,517
Jason Truscello	Step	3/30/2019		7	\$ 16,815				16,815
John Boszak	HME0	8/24/2015	3	4	\$ 35,936				35,936
John Boszak	Step	2/24/2018		5	\$ 20,737				20,737
Sean Alfonsi	HME0	10/31/2016	3	4	\$ 43,331				43,331
Sean Alfonsi	Step	5/1/2019		5	\$ 9,569				9,569
Omar Valdez	HME0	3/20/2017	3	2	\$ 17,978				17,978
	Step	11/8/2018		3	\$ 33,300				33,300
Mark Walsh	HME0	1/4/2016	3	3	\$ 51,354				51,354
	Step	7/4/2018		4	\$ 1,064				1,064
New Position	MEO				\$ 39,114				39,114
Total Regular Salaries					688,945	10,930	6,250	-	745,239

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	37,500	37,500
Total Overtime		37,500	37,500

Uniform Allowance

Name	Position	Amount	Total Benefit
	All Highway Staff	2,650	2,650
Total Uniform Allowance		2,650	2,650

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									786,388.90
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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	\$ 45,606				45,606
	Step	6/1/2018		3	\$ 4,013				4,013
Vacant	SHMEO	7/1/2017	3a	4	\$ 57,074				57,074
									-
Total Regular Salaries					673,676		15,430	-	689,106

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	37,500	37,500
Total Overtime		37,500	37,500

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									730,246
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**FISCAL YEAR 2017
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	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	4/7/2014	3a	4	\$ 42,505				42,505
Shon Cassey	Step	4/7/2017		5	\$ 13,720				13,720
Mike Deshler	HMEO	6/5/2006	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	9/30/2013	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
New	HMEO	7/1/2016	3	1/2	\$ 9,374				9,374
New	SHMEO	7/1/2016	3a	1/2	\$ 33,455				33,455
									-
									-
									-
Total Regular Salaries					527,316		13,230	-	583,376

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	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	500	500
Total All Other Salaries		500	500

Department Total									622,641.00
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DESCRIPTION/DETAIL

DPW HIGHWAY OPERATING

5240 Repairs and Maintenance

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
12,149	12,036	7,700	5,860	13,335	11,582	5,000	9,000	8,000

Various hardware supplies and building materials, from locks to paint; fence and wall repairs
 potholes, berm, shoulder and sidewalk repair: incl cold patch used through winter
 Repairs to adjacent private property adjacent to roadway

7,000 7,000

Miscellaneous Police Details not associated with a program

2,000 1,000

Total 5240 Repairs and Maintenance: 9,000 8,000

DESCRIPTION/DETAIL

DPW HIGHWAY EXPENSES

5241 Road Resurfacing

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
24,556	24,556	38,791	38,738	30,226	30,226	35,000	63,000	49,000

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

35,000 35,000

Increased production in repair of structures, potholes, installation of berms:
 use of spreader box to repair large areas of failed roadway, drain installation trench repair etc.

Police Details	6,000	3,000
Chemicals	2,000	1,000
Asphalt	<u>20,000</u>	<u>10,000</u>

Total 5241 Road Resurfacing: 63,000 49,000

Asphalt cost ranges from \$64-66; based on average of \$65 at 2.5% increase anticipates rate per ton at \$66.75
 Provide an extra 300Ton

DESCRIPTION/DETAIL

DPW HIGHWAY OPERATING

5243 Storm Water Drainage Maint

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
81,010	81,010	83,255	83,255	126,123	123,279	83,850	92,670	92,670
Grates, covers, barrel block and brick, base plates and precast basins/mortar, construction materials, potholes, berm, shoulder and sidewalk repair: incl cold patch used through winter w/drainage projects; repair of existing basins and drains or the construction of new drains and leaching beds thru in-house crews							15,000	15,000
includes small contingency for time and equipment for contracted culvert/drain Repair							4,000	4,000
Clean Catch basins (1700) and dispose of soils in compliance with DEP Guidelines Estimated cost per basin \$40.16 (Fy18 rate)							68,270	68,270
Police Detail associated with contract catch basin cleaning							5,400	5,400
For Supplies and Materials for in-house crew repair and installation of stormwater basins production increases are due to establishing a dedicated crew for stormwater tasks								
Increase the funding for police details to more closely reflect the need to have a detail on certain within the Town in accordance with the Town bylaw							5,000	5,000
<i>Total 5243 Storm Water Drainage Maint.:</i>							92,670	92,670

DESCRIPTION/DETAIL

DPW HIGHWAY OPERATING

5270 Leases and Contract Services

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
43,000	43,000	63,634	63,132	60,700	60,174	72,300	74,900	74,900
Center and gutter line painting:								
275,000 linear feet of double yellow centerline @ \$0.084/ft							23,100	23,100
400,000 linear feet of single white edge at \$0.042/linear foot							16,800	16,800
Miscellaneous Railroad crossing/stop/arrow turn markings painted with epoxy painted every other year (2) evenings							4,500	4,500
Police Details for painting work							2,000	2,000
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 (FY17 rate @ \$105/sweeper/hr; anticipate 4% incr for equipment and labor)							17,500	17,500
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
<i>Total 5270 Leases and Contracts:</i>							74,900	74,900

DESCRIPTION/DETAIL

DPW HIGHWAY OPERATING

5423 All Other Supplies and Expenses

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
26,104	20,290	25,161	22,811	32,920	32,831	18,000	14,000	14,000

Work Zone signs, cones , barrels and horses, small hand tools
 potholes, berm, shoulder and sidewalk repair: incl cold patch used through winter
 industrial supplies; equipment rentals; chemicals
 welding services, dig safe system, brooms for sweeper etc.

14,000 14,000

Total 5420 All Other Office Supplies and Expenses: 14,000 14,000

DESCRIPTION/DETAIL

DPW HIGHWAY OPERATING

5701 Traffic Controls

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
24,284	24,284	19,056	18,681	24,000	24,000	24,000	27,000	27,000
Repair and replace informative signs, posts, brackets, reflective devices potholes, berm, shoulder and sidewalk repair: incl cold patch used through winter standards; Federal Highway Admin changed retro reflectivity standards in 2013							18,500	18,500
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							6,500	6,500
Miscellaneous Police Details not associated with a program							2,000	2,000
<i>Total 5701 Traffic Controls:</i>							27,000	27,000

DESCRIPTION/DETAIL

DPW HIGHWAY OPERATING

5703 Dues and Memberships

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
225	225	150	150	-	-	475	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

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
2,008	2,008	950	352	2,500	2,499	2,700	2,700	2,700

Highway Staff to attend Baystate Roads program and other educational opportunities
 potholes, berm, shoulder and sidewalk repair: incl cold patch used through winter
 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 and Hoisting Engineer Lic CEU's

Total 5790 Staff Development: 2,700 2,700

