

DPW HIGHWAY	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC	FY2018 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	398,702	390,563	465,851	457,790	501,561	490,487	650,876	689,106	689,106	
5120 Temporary Part-Time	6,000	5,308	-	-	765	765	-	-	-	
5130 Overtime	39,144	22,816	54,570	27,934	44,235	23,919	36,125	37,500	37,500	
5135 Uniform Allowance	1,800	1,800	2,160	1,980	2,160	1,920	2,640	2,640	2,640	
5144 Night Call Back	-	-	-	-	-	-	-	-	-	
5180 All Other Salaries	367	367	1,000	28	500	86	500	1,000	1,000	
<b>Total Salaries</b>	<b>446,013</b>	<b>420,854</b>	<b>523,581</b>	<b>487,732</b>	<b>549,221</b>	<b>517,178</b>	<b>690,141</b>	<b>730,246</b>	<b>730,246</b>	<b>-</b>
<i>Operating</i>										
5240 Repairs and Maintenance	13,000	12,567	12,149	12,036	7,700	5,860	5,000	5,000	5,000	
5241 Road Resurfacing	31,458	26,751	24,556	24,556	38,791	38,738	30,000	35,000	35,000	
5243 Storm Water Drainage Maint	82,444	78,991	81,010	81,010	83,255	83,255	75,000	83,850	83,850	
5270 Leases and Contract Services	29,048	28,776	43,000	43,000	63,634	63,132	53,000	72,300	72,300	
5423 Other Supplies and Exp.	22,693	21,946	26,104	20,290	25,161	22,811	17,000	18,000	18,000	
5433 Traffic Controls	17,000	16,999	24,284	24,284	19,056	18,681	24,000	24,000	24,000	
5580 Uniform Allowance	200	200	-	-	-	-	-	-	-	
5703 Dues and Memberships	100	100	225	225	150	150	425	475	475	
5790 Staff Development	340	300	2,008	2,008	950	352	2,500	2,700	2,700	
<b>Total Operating</b>	<b>196,283</b>	<b>186,630</b>	<b>213,336</b>	<b>207,409</b>	<b>238,697</b>	<b>232,980</b>	<b>206,925</b>	<b>241,325</b>	<b>241,325</b>	<b>-</b>
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>							
<b>Total Budget</b>	<b>642,295</b>	<b>607,484</b>	<b>736,917</b>	<b>695,141</b>	<b>787,918</b>	<b>750,158</b>	<b>897,066</b>	<b>971,571</b>	<b>971,571</b>	<b>-</b>

Position	FY2014 BUDGETED FTE	FY2015 BUDGETED FTE	FY2016 BUDGETED FTE*	FY2017 BUDGETED FTE	FY2018 DEPT REQ FTE	FY2018 TM REC FTE	FY2018 FIN COM REC FTE
Working Foreman	1	1	1	1	2	2	
Crew Leader	-	-	-	1	2	2	
SHMEO	3	3	2	2	2	2	
HMEO	2	4	5	4	3	3	
Tree Surgeon (SHMEO)	1	1	1	1	1	1	
Tree Climber	2	-	-	-	1	1	
<b>Total Staffing</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>11</b>	<b>11</b>	<b>0</b>

**FISCAL YEAR 2018  
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	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
									-
<b>Total Regular Salaries</b>					673,676		15,430	-	689,106

**Temporary Part Time Salaries**

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

**Overtime**

Name	Position	Amount	Total Benefit
	All Highway Staff	37,500	37,500
<b>Total Overtime</b>		37,500	37,500

**Uniform Allowance**

Name	Position	Amount	Total Benefit
	All Highway Staff	2,640	2,640
<b>Total Uniform Allowance</b>		2,640	2,640

**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	1,000
<b>Total All Other Salaries</b>		1,000	1,000

<b>Department Total</b>									730,246
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**FISCAL YEAR 2018  
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	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
<b>Total Regular Salaries</b>					673,676		15,430	-	689,106

**Temporary Part Time Salaries**

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

**Overtime**

Name	Position	Amount	Total Benefit
	All Highway Staff	37,500	37,500
<b>Total Overtime</b>		37,500	37,500

**Uniform Allowance**

Name	Position	Amount	Total Benefit
	All Highway Staff	2,640	2,640
<b>Total Uniform Allowance</b>		2,640	2,640

**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	1,000
<b>Total All Other Salaries</b>		1,000	1,000

<b>Department Total</b>									730,246.00
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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	\$ 45,459				45,459
New	SHMEO	7/1/2016	3a	1/2	\$ 64,870				64,870
									-
									-
									-
<b>Total Regular Salaries</b>					527,316		13,230	-	650,876

**Temporary Part Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
					-		-	-	-
<b>Total Temporary Part Time 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	2,640	2,640
<b>Total Uniform Allowance</b>		2,640	2,640

**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>									690,140.86
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**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	1,536				1,536
									-
<b>Total Regular Salaries</b>					489,414		12,147	-	501,561

**Temporary Part Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
					765				765
<b>Total Temporary Part Time Salaries</b>					765	-	-	-	765

**Overtime**

Name	Position	Amount	Total Benefit
	All Highway Staff		44,235
<b>Total Overtime</b>		-	44,235

**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>									549,221
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**DESCRIPTION/DETAIL**

**DPW HIGHWAY OPERATING**

*5240 Repairs and Maintenance*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
13,000	12,567	12,149	12,036	7,700	5,860	5,000	<b>5,000</b>	<b>5,000</b>

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

5,000 5,000

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

**DESCRIPTION/DETAIL**

**DPW HIGHWAY EXPENSES**

*5241 Road Resurfacing*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
31,458	26,751	24,556	24,556	38,791	38,738	30,000	<b>35,000</b>	<b>35,000</b>

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

30,000 30,000

Increased production in repair of structures, attention to potholes, installation of berms  
and sidewalk repairs (15% increase or additional 75 Ton in material) as seen in FY16  
3 year average is 30,000

5,000 5,000

*Total 5241 Road Resurfacing:* 35,000 35,000

**DESCRIPTION/DETAIL**

**DPW HIGHWAY OPERATING**

*5243 Storm Water Drainage Maint*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
82,444	78,991	81,010	81,010	83,255	83,255	75,000	<b>83,850</b>	<b>83,850</b>
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							10,000	10,000
includes small contingency for time and equipment for contracted culvert/drain Repair							4,000	4,000
Clean Catch basins (1500) and dispose of soils in compliance with DEP Guidelines Estimated cost per basin \$39.80 (Fy17 rate)							59,700	59,700
Police Detail associated with contract catch basin cleaning							5,150	5,150
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							5,000	5,000
<i>Total 5243 Storm Water Drainage Maint.:</i>							83,850	83,850

**DESCRIPTION/DETAIL**

**DPW HIGHWAY OPERATING**

*5270 Leases and Contract Services*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
29,048	28,776	43,000	43,000	63,634	63,132	53,000	<b>72,300</b>	<b>72,300</b>
Center and gutter line painting								
potholes, berm, shoulder and sidewalk repair: incl cold patch used through winter							22,000	22,000
Added 9,000 Lf. To meet need; actual cost/foot increase \$0.01								
400,000 linear feet of single white edge at \$0.04/linear foot							16,000	16,000
Added 13,00 Lf to meet need; actual cost/foot increased \$0.02								
Miscellaneous Railroad crossing/stop/arrow turn markings painted with epoxy							4,500	4,500
painted every other year (2) evenings								
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 @ \$105/sweeper							16,800	16,800
Hourly rate based on FY16 rate								
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
the bulk of the material is generated by Water Distribution where an additional \$ 15,000								
has been requested								
<i>Total 5270 Leases and Contracts:</i>							72,300	72,300

**DESCRIPTION/DETAIL**

**DPW HIGHWAY OPERATING**

*5423 All Other Supplies and Expenses*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
22,693	21,946	26,104	20,290	25,161	22,811	17,000	<b>18,000</b>	<b>18,000</b>

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.

18,000 18,000

*Total 5420 All Other Office Supplies and Expenses:* 18,000 18,000

**DESCRIPTION/DETAIL**

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

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
17,000	16,999	24,284	24,284	19,056	18,681	24,000	<b>24,000</b>	<b>24,000</b>

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

19,000 19,000

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

5,000 5,000

*Total 5701 Traffic Controls:* 24,000 24,000



**DESCRIPTION/DETAIL**

**DPW HIGHWAY OPERATING**

*5703 Dues and Memberships*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
100	100	225	225	150	150	425	<b>475</b>	<b>475</b>

MA Highway/Essex Highway Association (2) Membership							300	300
potholes, berm, shoulder and sidewalk repair: incl cold patch used through winter							175	175

*Total 5703 Dues and Memberships:*                      475                      475

**DESCRIPTION/DETAIL**

**DPW HIGHWAY OPERATING**

*5790 Staff Development*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
340	300	2,008	2,008	950	352	2,500	<b>2,700</b>	<b>2,700</b>

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

2,700 2,700

*Total 5790 Staff Development:* 2,700 2,700

