

DPW HIGHWAY	FY2012	FY2012	FY2013	FY2013	FY2014	FY2014	FY2015	FY2016	FY2016	FY2016
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	399,549	387,942	426,327	414,118	398,702	390,563	483,851	499,378	499,378	
5120 Temporary Part-Time	-	-	-	-	6,000	5,308	-	-	-	-
5130 Overtime	46,000	25,796	54,570	31,287	39,144	22,816	54,570	54,570	45,000	
5135 Uniform Allowance	1,800	800	-	-	1,800	1,800	2,160	2,160	2,160	
5144 Night Call Back	150	150	-	-	-	-	-	-	-	
5180 All Other Salaries	-	-	1,000	-	367	367	1,000	500	500	
<b>Total Salaries</b>	<b>447,499</b>	<b>414,687</b>	<b>481,897</b>	<b>445,404</b>	<b>446,013</b>	<b>420,854</b>	<b>541,581</b>	<b>556,608</b>	<b>547,038</b>	<b>-</b>
<i>Operating</i>										
5240 Repairs and Maintenance	7,000	3,279	8,414	8,401	13,000	12,567	5,000	5,000	5,000	
5241 Road Resurfacing	17,100	14,207	26,000	25,298	31,458	26,751	24,000	30,000	30,000	
5243 Storm Water Drainage Maint	12,000	10,213	64,686	64,686	82,444	78,991	75,000	75,000	75,000	
5270 Leases and Contract Services	30,900	30,652	38,540	38,540	29,048	28,776	34,000	46,065	46,065	
5423 Other Supplies and Exp.	25,901	25,651	22,100	20,335	22,693	21,946	17,000	17,000	17,000	
5433 Traffic Controls	14,500	14,297	19,228	19,227	17,000	16,999	17,000	20,000	20,000	
5580 Uniform Allowance	-	-	1,800	1,600	200	200	-	-	-	
5703 Dues and Memberships	-	-	-	-	100	100	500	485	485	
5790 Staff Development	300	300	-	-	340	300	500	1,950	1,950	
<b>Total Operating</b>	<b>107,701</b>	<b>98,598</b>	<b>180,768</b>	<b>178,088</b>	<b>196,283</b>	<b>186,630</b>	<b>173,000</b>	<b>195,500</b>	<b>195,500</b>	<b>-</b>
<i>Capital Outlay</i>										
5833 Capital Outlay	79,419	79,419	-	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>79,419</b>	<b>79,419</b>	<b>-</b>	<b>-</b>						
<b>Total Budget</b>	<b>634,619</b>	<b>592,704</b>	<b>662,665</b>	<b>623,492</b>	<b>642,295</b>	<b>607,484</b>	<b>714,581</b>	<b>752,108</b>	<b>742,538</b>	<b>-</b>

Position	FY2012	FY2013	FY2014	FY2015	FY2016	FY2016	FY2016
	BUDGETED	BUDGETED	BUDGETED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
	FTE	FTE	FTE*	FTE	FTE	FTE	FTE
Division Supervisor	1	2	1	1	1	1	
Crew Leader	1	-	-	-	-	-	
SHMEO	3	3	2	2	2	2	
HMEO	4	2	4	5	5	5	
Tree Surgeon (SHMEO)	-	1	1	1	1	1	
Tree Climber	-	2	-	-	-	-	
<b>Total Staffing</b>	<b>9</b>	<b>10</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>

\* FY09 Highway and Forestry Salary budget-lines were combined into Highway Div budget

FISCAL YEAR 2016  
 DPW HIGHWAY DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED  
 FISCAL YEAR 2016  
 DPW HIGHWAY DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST

**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	38,504		-		38,504
	Step	3/30/2016		3	14,024				14,024
Kevin Conlon	SHMEO/Tree Surgeon	10/29/1984	3a	7	61,981	15%	9,297		71,278
Kenneth Layne	SHMEO, Sweeper	1/29/2001	3a	7	61,981		1,500		63,481
Kenneth Layne	Longevity	1/29/2016					250		250
Shon Cassey	SHMEO	4/7/2013	3a	3	38,378		-		38,378
Shon Cassey	Step	4/7/2016		4	12,590				12,590
Mike Deshler	HME0		3	6	24,405		1,000		25,405
Mike Deshler	Step	12/5/2015		7	35,072				35,072
Mike Deshler	Longevity	6/5/2016					100		100
Nick Mudarrie	HME0		3	4	8,293		-		8,293
Nick Mudarrie	Step	8/27/2015		5	46,047				46,047
Tom Allard	HME0		3	2	30,752		-		30,752
Tom Allard	Step	3/30/2015		3	16,207				16,207
Jason Truscello	HME0		3	3	36,325		-		36,325
Jason Truscello	Step	3/30/2016		4	13,230				13,230
Jamie Stone	HME0		3	3	38,188		-		38,188
Jamie Stone	Step	4/15/2016		4	11,255				11,255
									-
<b>Total Regular Salaries</b>					487,231		12,147	-	499,378

**Temporary Part Tme Salaries**

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

**Overtime**

Name	Position	Amount	Total Benefit
	All Highway Staff		45,000
<b>Total Overtime</b>		-	45,000

**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>									547,038.44
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**FISCAL YEAR 2016  
DPW HIGHWAY DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

**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	38,504		-		38,504
	Step	3/30/2016		3	14,024				14,024
Kevin Conlon	SHMEO/Tree Surgeon	10/29/1984	3a	7	61,981	15%	9,297		71,278
Kenneth Layne	SHMEO, Sweeper	1/29/2001	3a	7	61,981		1,500		63,481
Kenneth Layne	Longevity	1/29/2016					250		250
Shon Cassey	SHMEO	4/7/2013	3a	3	38,378		-		38,378
Shon Cassey	Step	4/7/2016		4	12,590				12,590
Mike Deshler	HMEO		3	6	24,405		1,000		25,405
Mike Deshler	Step	12/5/2015		7	35,072				35,072
Mike Deshler	Longevity	6/5/2016					100		100
Nick Mudarrie	HMEO		3	4	8,293		-		8,293
Nick Mudarrie	Step	8/27/2015		5	46,047				46,047
Tom Allard	HMEO		3	2	30,752		-		30,752
Tom Allard	Step	3/30/2015		3	16,207				16,207
Jason Truscello	HMEO		3	3	36,325		-		36,325
Jason Truscello	Step	3/30/2016		4	13,230				13,230
Jamie Stone	HMEO		3	3	38,188		-		38,188
Jamie Stone	Step	4/15/2016		4	11,255				11,255
<b>Total Regular Salaries</b>									499,378

**Temporary Part Tme Salaries**

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

**Overtime**

Name	Position	Amount	Total Benefit
	All Highway Staff		54,570
<b>Total Overtime</b>		-	54,570

**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>									556,608.44
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**FISCAL YEAR 2015  
DPW HIGHWAY DEPARTMENT SALARY INFORMATION**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Vacant	Div. Super.		4	1	25,525		-		25,525
				2	27,830				27,830
Kevin Conlon	SHMEO/Tree Surgeon	10/29/1984	3a	7	61,744	15%	9,262.00		71,006
Kenneth Layne	SHMEO, Sweeper	1/29/2001	3a	7	61,744		1,500		63,244
Shon Cassey	SHMEO		3a	2	35,359				35,359
Shon Cassey		4/7/2015		3	12,664				12,664
Mike Deshler	HMEO		3	5	25,116		1,000		26,116
Mike Deshler		12/5/2014		6	31,282				31,282
Nick Mudarrie	HMEO		3	3	7,451				7,451
Nick Mudarrie		8/27/2014	3	4	43,637				43,637
Peter Cook	HMEO		3	2	33,388				33,388
Peter Cook		3/30/2015		3	13,226				13,226
Jason Truscello	HMEO		3	2	33,388				33,388
Jason Truscello		3/30/2015		3	13,226				13,226
Jamie Stone				2	35,145				35,145
Jamie Stone		4/15/2015		3	11,363				11,363
									-
<b>Total Regular Salaries</b>					472,089		11,762	-	483,851

**Temporary Part Tme Salaries**

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

**Overtime**

Name	Position	Amount	Total Benefit
	All Highway Staff		54,570
<b>Total Overtime</b>		-	54,570

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

<b>Department Total</b>									541,580.52
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**FISCAL YEAR 2014  
DPW HIGHWAY DEPARTMENT SALARY INFORMATION**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
William Chandler	Div. Super.	9/17/1976	4	7	47,555	15%	7,133.25	2,661	57,349
Kevin Conlon	SHMEO/Tree Surgeon	10/29/1984	3a	7	60,533	15%	9,079.95		69,613
Kenneth Layne	SHMEO, Sweeper	1/29/2001	3a	7	60,533		1,500		62,033
Vacant	SHMEO	1/3/2005	3a		27,842				27,842
Patrick Callison	HMEO		3	3	47,666				47,666
Jason Malone	HMEO		3	3	47,666				47,666
Louis Marion	HMEO, Tree Climber	11/4/2002	3	7	37,782		1,500		39,282
Nick Mudarrie	HMEO		3	2	6,891				6,891
Nick Mudarrie	HMEO		3	3	40,361				40,361
									-
<b>Total Regular Salaries</b>					376,828		19,213	2,661	398,702

**Temporary Part Tme Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
					6,000				6,000
<b>Total Temporary Part Tme Salaries</b>					6,000	-	-	-	6,000

**Overtime**

Name	Position	Amount	Total Benefit
	All Highway Staff	39,144	39,144
<b>Total Overtime</b>		39,144	39,144

**Uniform Allowance**

Name	Position	Amount	Total Benefit
	All Highway Staff	1,800	1,800
<b>Total Uniform Allowance</b>		1,800	1,800

**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	367	367
<b>Total All Other Salaries</b>		367	367

<b>Department Total</b>									440,012.68
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**DESCRIPTION/DETAIL**

**DPW HIGHWAY OPERATING**

*5240 Repairs and Maintenance*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
7,000	3,279	8,414	8,401	13,000	12,567	5,000	<b>5,000</b>	<b>5,000</b>

Various hardware supplies and building materials, from locks to paint; fence and wall repairs 5,000 5,000

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

**DESCRIPTION/DETAIL**

**DPW HIGHWAY EXPENSES**

*5241 Road Resurfacing*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
17,100	14,207	26,000	25,298	31,458	26,751	24,000	<b>30,000</b>	<b>30,000</b>

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

30,000 30,000

*Total 5241 Road Resurfacing:* 30,000 30,000

**DESCRIPTION/DETAIL**

**DPW HIGHWAY OPERATING**

*5243 Storm Water Drainage Maint*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
12,000	10,213	64,686	64,686	82,444	78,991	75,000	<b>75,000</b>	<b>75,000</b>

Grates, covers, barrel block and brick, base plates and precast basins/motar, construction materials, drain pipe/couplings, silt fence and haybails, crushed stone, erosion stone and asphalt associated w/drainage projects; repair of existing basins and drains or the construction of new drains and leaching beds thru in-house crews  
includes Time and Equipment contracts through outsourced Culvert Repair

14,000 14,000

Clean Catchbasins (1500) and dispose of soils in compliance with DEP Guidelines  
Estimated cost per basin \$37

56,000 56,000

Police Detail associated with contract catch basin cleaning

5,000 5,000

*Total 5243 Storm Water Drainage Maint.:*

75,000 75,000

**DESCRIPTION/DETAIL**

**DPW HIGHWAY OPERATING**

*5270 Leases and Contract Services*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
30,900	30,652	38,540	38,540	29,048	28,776	34,000	<b>46,065</b>	<b>46,065</b>

Center and gutterline painting (Many streets painted through Sewer project now need painting )

266,515 linear feet of Doublr yellow center line at \$0.068/linear foot 18,125 18,125

387,184 linear feet of single white edge at \$0.036/linear foot 13,940 13,940

Miscellaneous Railroad crossing/stop/arrow turn markings 2,000 2,000

Police Details for Highway work

Contract street sweeping service to assist Spring demand for clean-up and comply with 12,000 12,000

NPDES permit to sweep the entire town annually

2 sweepers for 10 days @ \$75/sweeper

*Total 5270 Leases and Contracts:* 46,065 46,065

**DESCRIPTION/DETAIL**

**DPW HIGHWAY OPERATING**

*5423 All Other Supplies and Expenses*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
25,901	25,651	22,100	20,335	22,693	21,946	17,000	<b>17,000</b>	<b>17,000</b>

Work Zone signs, cones , barrels and horses, small hand tools  
various hardware, police details, personal safety equipment, screened loam seed, gravel,  
industrial supplies; paint for traffic controls not included in service contract; chemicals  
welding services, dig safe system, brooms for sweeper etc.

17,000 17,000

*Total 5420 All Other Office Supplies and Expenses:* 17,000 17,000

**DESCRIPTION/DETAIL**

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

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
14,500	14,297	19,228	19,227	17,000	16,999	17,000	<b>20,000</b>	<b>20,000</b>

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 retroreflectivity standards in 2013

12,000 12,000

Repair and maintain (16) traffic signals and (5) school Zones

8,000 8,000

*Total 5701 Traffic Controls:*

20,000 20,000

**DESCRIPTION/DETAIL**

**DPW HIGHWAY OPERATING**

*5580 Uniforms*

FY2011 BUDGETED	FY2011 EXPENDED	FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	<b>FY2015 DEPT REQ</b>	<b>FY2015 TM REC</b>
-	-	1,800	1,600	200	200	-	-	-

(9) Highway staff at \$200/ individual

*Total 5580 Uniforms:*

-

-

**DESCRIPTION/DETAIL**

**DPW HIGHWAY OPERATING**

*5703 Dues and Memberships*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
-	-	-	-	100	100	500	<b>485</b>	<b>485</b>

MA Highway/Essex Highway Association (2) Membership							160	160
MA Tree Wardens (2) membership							150	150
MA Arborist (1) membership							175	175
<i>Total 5703 Dues and Memberships:</i>							485	485

**DESCRIPTION/DETAIL**

**DPW HIGHWAY OPERATING**

*5790 Staff Development*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
300	300	-	-	340	300	500	<b>1,950</b>	<b>1,950</b>

Highway Staff to attend Baystate Roads program and other educational opportunities  
 Training staff concerning safety, methods and means, regulatory compliance. The increase is for  
 the number of new staff requiring baseline compulsory training requires an increase to Staff Development  
 Subject matter includes: Workzone Safety, First Aid/CPR, Electrical Hazard Awareness, Chainsaw safety,  
 Confined Space, Trench Safety and OSHA-10

*Total 5790 Staff Development:* 1,950 1,950

**DESCRIPTION/DETAIL**

**DPW HIGHWAY OUTLAY**  
*5833 Capital Outlay*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
79,419	79,419	-		-	-	-	-	-

*Total 5833 Capital Outlay:* - -