

DPW HIGHWAY	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC	FY2024 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	802,341	802,052	840,631	839,831	850,990	844,713	1,025,581	1,081,822	1,081,822	
5120 Temporary Part-Time	-	-	-	-	-	-	-	-	-	
5130 Overtime	36,125	35,067	38,500	30,082	65,500	47,049	38,500	39,500	39,500	
5135 Uniform Allowance	5,280	4,840	6,480	6,480	7,570	7,570	6,480	8,100	8,100	
5144 Night Call Back	-	-	-	-	-	-	-	-	-	
5180 All Other Salaries	1,200	147	800	107	2,300	1,266	2,300	4,600	4,600	
Total Salaries	844,946.00	842,105.68	886,411.00	876,499.33	926,360	900,598	1,072,861	1,134,022	1,134,022	-
<i>Operating</i>										
5240 Repairs and Maintenance	10,515	6,552	11,963	6,452	13,509	5,351	8,000	9,000	9,000	
5241 Road Resurfacing	117,354	101,015	117,536	103,314	115,343	100,893	106,400	116,040	116,040	
5243 Storm Water Drainage Maint	338,185	284,843	159,861	85,585	181,392	116,305	110,440	110,600	110,600	
5270 Leases and Contract Services	125,355	79,620	104,004	70,744	112,755	88,725	101,260	111,400	111,400	
5423 Other Supplies and Exp.	23,686	15,613	28,532	6,505	43,289	18,301	21,400	22,950	22,950	
5433 Traffic Controls	32,391	24,178	114,712	22,440	38,110	28,844	26,500	28,225	28,225	
5703 Dues and Memberships	594	125	600	-	1,200	-	600	600	600	
5790 Staff Development	6,175	2,073	9,800	2,637	12,860	4,210	6,465	10,060	10,060	
Total Operating	654,254.25	514,018.71	547,007.66	297,677.32	518,457.65	362,628.27	381,065	408,875	408,875	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-	-							
Total Budget	1,499,200	1,356,124	1,433,419	1,174,177	1,444,818	1,263,226	1,453,926	1,542,897	1,542,897	-

Position	FY2020 BUDGETED FTE	FY2021 BUDGETED FTE	FY2022 BUDGETED FTE	FY2023 BUDGETED FTE	FY2024 DEPT REQ FTE	FY2024 TM REC FTE	FY2024 FIN COM REC FTE
Working Foreman	2	2	2	1	1	1	
Crew Leader	2	2	2	3	3	3	
SHMEO	2	2	2	2	2	2	
HMEO	3	3	3	3	6	6	
MEO	1	1	1	1	1	1	
Tree Surgeon (SHMEO)	1	1	1	1	1	1	
Tree Climber	1	1	1	1	1	1	
Total Staffing	12	12	12	12	15	15	-

FISCAL YEAR 2024

DPW HIGHWAY DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Mike Deshler	Working Foreman	6/5/2006	3b	7	83,476		2,200		85,676
Ken Chandler	Working Foreman	12/14/1998	4	7	83,476		3,000		86,476
Shon Casey	Crew-Leader	10/7/2013	3b	7	79,824		1,600		81,424
John Bozek	Crew-Leader	8/24/2015	3b	7	79,824		1,000		80,824
Mark Walsh	Crew-Leader	1/4/2016	3b	7	79,824		1,000		80,824
Mike Longo	SHMEO	9/10/2018	3a	7	76,174		850		77,024
Vacant	SHMEO		3a	7	76,174				76,174
Sean Alfonsi	HMEO	10/31/2016	3	7	74,296		1,000		75,296
Louis Marion	HMEO	11/4/2002	3	7	74,296		2,700		76,996
Matt Decareau	HMEO	9/10/2018	3	5	41,367		850		42,217
Matt Decareau	Step	3/10/2024		6	19,732				19,732
Peter Allard	HMEO	5/28/2019	3	3	27,751		100		27,851
Peter Allard	Step	11/28/2023		4	42,202				42,202
Brady Drakoulakos	MEO	3/7/2022	2	2	10,406				10,406
		9/7/2023		3	48,951				48,951
Vacant	HMEO		3	2	56,583				56,583
Vacant	HMEO		3	2	56,583				56,583
Vacant	HMEO		3	2	56,583				56,583
									-
Total Regular Salaries					1,067,522	-	14,300	-	1,081,822

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	39,500	39,500
Total Overtime		39,500	39,500

Uniform Allowance

Name	Position	Amount	Total Benefit
	All Highway Staff	540	8,100
Total Uniform Allowance		540	8,100

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		3,900	3,900
Total All Other Salaries		4,600	4,600

Department Total									1,134,022
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**FISCAL YEAR 2024
DPW HIGHWAY DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Mike Deshler	Working Foreman	6/5/2006	3b	7	83,476		2,200		85,676
Ken Chandler	Working Foreman	12/14/1998	4	7	83,476		3,000		86,476
Shon Casey	Crew-Leader	10/7/2013	3b	7	79,824		1,600		81,424
John Bozek	Crew-Leader	8/24/2015	3b	7	79,824		1,000		80,824
Mark Walsh	Crew-Leader	1/4/2016	3b	7	79,824		1,000		80,824
Mike Longo	SHMEO	9/10/2018	3a	7	76,174		850		77,024
Vacant	SHMEO		3a	7	76,174				76,174
Sean Alfonsi	HMEO	10/31/2016	3	7	74,296		1,000		75,296
Louis Marion	HMEO	11/4/2002	3	7	74,296		2,700		76,996
Matt Decareau	HMEO	9/10/2018	3	5	41,367		850		42,217
Matt Decareau	Step	3/10/2024		6	19,732				19,732
Peter Allard	HMEO	5/28/2019	3	3	27,751		100		27,851
Peter Allard	Step	11/28/2023		4	42,202				42,202
Brady Drakoulakos	MEO	3/7/2022	2	2	10,406				10,406
		9/7/2023		3	48,951				48,951
Vacant	HMEO		3	2	56,583				56,583
Vacant	HMEO		3	2	56,583				56,583
Vacant	HMEO		3	2	56,583				56,583
									-
Total Regular Salaries					1,067,522	-	14,300	-	1,081,822

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	39,500	39,500
Total Overtime		39,500	39,500

Uniform Allowance

Name	Position	Amount	Total Benefit
	All Highway Staff	540	8,100
Total Uniform Allowance		540	8,100

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		3,900	3,900
Total All Other Salaries		4,600	4,600

Department Total									1,134,022
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**FISCAL YEAR 2023
DPW HIGHWAY DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Ken Chandler	Working Foreman	12/14/1998	4	7	\$ 81,639		2,700		84,339
Vacant	Crew-Leader		3b	7	\$ 78,067				78,067
Tim Sronach	Crew-Leader	11/4/1985	3b	7	\$ 45,540	\$6,830.00		1,835	54,205
Vacant	Crew-Leader		3b	7	\$ 32,530				32,530
Mike Deshler	Crew-Leader	6/5/2006	3b	7	\$ 78,067		2,200		80,267
Shon Casey	SHMEO	10/7/2013	3a	7	\$ 74,498		1,000		75,498
Mike Longo	SHMEO	9/10/2018	3a	7	\$ 74,498				74,498
Mark Walsh	SHMEO	1/4/2016	3a	7	\$ 74,498		1,000		75,498
John Bozek	HMEO	8/24/2015	3	7	\$ 72,661		1,000		73,661
Sean Alfonsi	HMEO	10/31/2016	3	7	\$ 72,661		1,000		73,661
Matt Decareau	HMEO	9/10/2018	3	4	\$ 42,883				42,883
Matt Decareau	Step	3/10/2023		5	\$ 20,455				20,455
Peter Allard	HMEO	5/28/2019	3	2	\$ 21,202				21,202
Peter Allard	Step	11/28/2020		3	\$ 36,189				36,189
Brady Drakoulakos	MEO	3/7/2022	2	1	\$ 7,557				7,557
	Step	9/7/2022		2	\$ 38,455				38,455
New Employee					\$ 52,205				52,205
New Employee					\$ 52,205				52,205
New Employee					\$ 52,205				52,205
Total Regular Salaries					955,811	6,830	8,900	1,835	1,025,581

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	540	6,480
Total Uniform Allowance		540	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									1,072,861
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**FISCAL YEAR 2022
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	79,843	11,976		3,214	95,033
Ken Chandler	Working Foreman	12/14/1998	4	7	79,843		2,600		82,443
Shon Cassey	Crew-Leader	10/7/2013	3b	7	76,349		1,000		77,349
Mike Deshler	Crew-Leader	6/5/2006	3b	7	76,349		2,100		78,449
Nick Mudarrie	SHMEO	2/27/2012	3a	7	45,858		1,400		47,258
Jason Truscello	SHMEO	9/30/2013	3a	7	72,858		1,000		73,858
John Bozek	HMEO	8/24/2015	3	7	71,063		1,000		72,063
Sean Alfonsi	HMEO	10/31/2016	3	6	23,038		1,000		24,038
Sean Alfonsi	Step	10/31/2020		7	47,103				47,103
Mark Walsh	SHMEO	1/4/2016	3a	6	72,858		1,000		73,858
Mike Longo	HMEO	9/10/2018	3	6	7,854				7,854
Mike Longo	Step	9/10/2020		7	62,894				62,894
Matt Decareau	HMEO	9/10/2018	3	3	39,566				39,566
Matt Decareau	Step	3/10/2023		4	18,873				18,873
Peter Allard	MEO	5/28/2019	2	3	18,856				18,856
Peter Allard	Step	11/28/2020		4	31,495				31,495
									-
									-
Total Regular Salaries					824,700	11,976	11,100	3,214	850,990

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	65,500	65,500
Total Overtime		65,500	65,500

Uniform Allowance

Name	Position	Amount	Total Benefit
	All Highway Staff	7,570	7,570
Total Uniform Allowance		7,570	7,570

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									926,360
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DESCRIPTION/DETAIL

DPW HIGHWAY OPERATING

5240 Repairs and Maintenance

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
10,515	6,552	11,963	6,452	13,509	5,351	8,000	9,000	9,000

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

9,000 9,000

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

DESCRIPTION/DETAIL

DPW HIGHWAY EXPENSES

5241 Road Resurfacing

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
117,354	101,015	117,536	103,314	115,343	100,893	106,400	116,040	116,040

Asphalt materials to improve road conditions by in-house crews and contractors
potholes, berm, shoulder and sidewalk repair; addressing driveway apron complaints, 40,000 40,000

Mill and Fill large areas of failed roadway and trenches 42,500 42,500

Chemical Release and Emulsion spray for surfaces such as truck beds and shovels so asphalt does not stick 3,500 3,500

Contracted Services to crackseal manholes after repairs are made due to asphalt deterioration 5,000 5,000

Details In House Town Work*: *Estimated 26 days/8 hours/ \$80 - \$16,640*
*13 Days Milling / 13 Days Paving 16,640 16,640

Detail Mill & Fill Work: *Estimated 2 Officers/ 5 days/8 hours/ \$70 - \$5,600* 5,600 5,600

Detail Miscellaneous Work: *Estimated 5 days/8 hours/ \$70 - \$2,800* 2,800 2,800

Total 5241 Road Resurfacing: 116,040 116,040

DESCRIPTION/DETAIL

DPW HIGHWAY OPERATING

5243 Storm Water Drainage Maint

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
338,185	284,843	159,861	85,585	181,392	116,305	110,440	110,600	110,600

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; Small contingency for time and and equipment for contracted culvert/drain Repair; includes asphalt patch* 35,800 35,800

*Police Details Not Included

Clean Catch basins (3,000) in compliance with DEP Guidelines* 72,000 72,000
 Cleaning cost (only) per basin: New Contract Bidding Spring 2023

Detail Catch Basin Cleaning: *Estimated 5 days/8 hours/ \$70 - \$2,800* 2,800 2,800

Total 5243 Storm Water Drainage Maint.: 110,600 110,600

DESCRIPTION/DETAIL

DPW HIGHWAY OPERATING

5270 Leases and Contract Services

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
125,355	79,620	104,004	70,744	112,755	88,725	101,260	111,400	111,400

Center and gutter line painting: New Contract Bids Spring 2023*

330,000 linear feet of double yellow centerline @ \$0.14/ft 46,200 46,200

440,000 linear feet of single white edge at \$0.07/linear foot 30,800 30,800

Miscellaneous Railroad crossing/stop/arrow turn markings painted 28,800 28,800

Detail Line Painting: *Estimated 2 Officers/ 5 days/8 hours/ \$80 - \$5,600* 5,600 5,600

Total 5270 Leases and Contracts: 111,400 111,400

DESCRIPTION/DETAIL

DPW HIGHWAY OPERATING

5423 All Other Supplies and Expenses

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
23,686	15,613	28,532	6,505	43,289	18,301	21,400	22,950	22,950
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							19,200	19,200
Personal Protective Equipment Safety gear and supplies (15 staff x 250)							3,750	3,750
<i>Total 5420 All Other Office Supplies and Expenses:</i>							22,950	22,950

DESCRIPTION/DETAIL

DPW HIGHWAY OPERATING

5433 Traffic Controls

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
32,391	24,178	114,712	22,440	38,110	28,844	26,500	28,225	28,225

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; 15,225 15,225

Repair and maintain (15) 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 13,000 13,000

Total 5701 Traffic Controls: 28,225 28,225

DESCRIPTION/DETAIL

DPW HIGHWAY OPERATING

5703 Dues and Memberships

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
594	125	600	-	1,200	-	600	600	600

Trade / Industry Membership 600 600

Total 5703 Dues and Memberships: 600 600

DESCRIPTION/DETAIL

DPW HIGHWAY OPERATING

5790 Staff Development

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
6,175	2,073	9,800	2,637	12,860	4,210	6,465	10,060	10,060
<u>Safety Training Certifications:</u>							2,800	2,800
CPR Certification								
Electrical Hazard Awareness								
Aerial Lift / Rescue								
Continuing Education Classes								
OSHA								
<u>CDL / Hosting Licenses:</u>							3,060	3,060
Reimbursement								
Medical Exams								
Continuing Education								
<u>Workshops / Events</u>							2,200	2,200
<u>Misc. Professional Licenses:</u>							2,000	2,000
<i>Total 5790 Staff Development:</i>							10,060	10,060

