

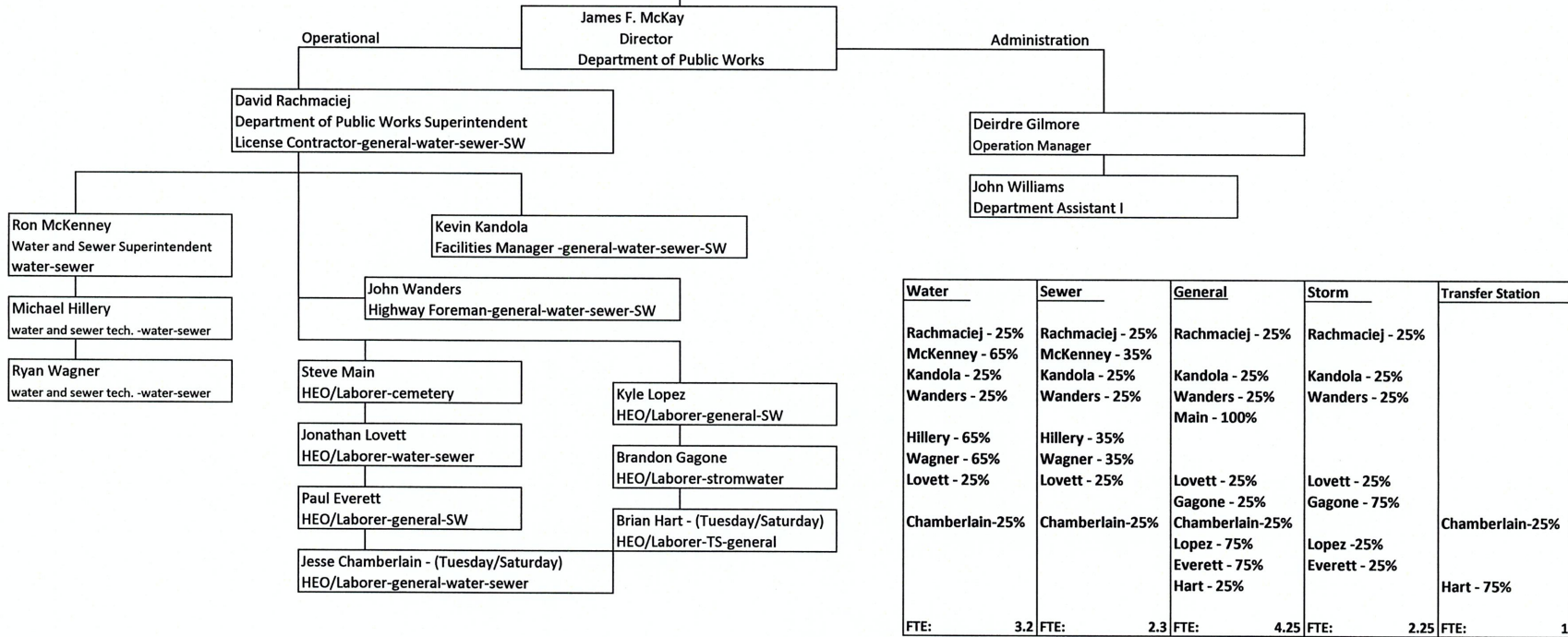


TOWN OF MILLIS
DEPARTMENT OF PUBLIC WORKS
Veterans Memorial Building
900 Main Street
Millis, Massachusetts 02054

Main Office
900 Main Street
Millis, MA 02054
Tel: 508-376-5424
Fax: 508-376-2442
Room 204/201

MILLIS DEPARTMENT
PUBLIC WORKS

Garage
7 Water Street
Millis, MA 02054
Tel: 508-376-5777
Tel: 508-376-6286



updated: 01/22/2024

Proposed FY25 DPW Department Split

	Transfer Station	Sewer	Water	Strm Wtr Mgmt	DPW/General	
McKay, James		25%	25%	25%	25%	0%
Gilmore, Deirdre		25%	25%	25%	25%	0%
Williams, John		25%	25%	25%	25%	0%
Rachmaciej, David		25%	25%	25%	25%	0%
McKenney, Ron		35%	65%			0%
Kandola, Kevin		25%	25%	25%	25%	0%
Wanders, Jonathan		25%	25%	25%	25%	0%
Main, Stephen					100%	0%
Hillery, Michael		35%	65%			0%
Wagner, Ryan		35%	65%			0%
Lopez, Kyle				25%	75%	0%
Lovett, Jonathan		25%	25%	25%	25%	0%
Everett, Paul				25%	75%	0%
Gorgone, Brandon	25%			50%	25%	0%
Chamberlain, Jesse		25%	25%	25%	25%	0%
Brian Hart	75%				25%	0%

Current FY24 DPW Department Split

	Transfer Station	Sewer	Water	Strm Wtr Mgmt	DPW/General	
McKay, James		25%	25%	25%	25%	0%
Gilmore, Deirdre		25%	25%	25%	25%	0%
Williams, John		25%	25%	25%	25%	0%
Rachmaciej, David		25%	25%	25%	25%	0%
McKenney, Ron		50%	50%			0%
Kandola, Kevin		25%	25%	25%	25%	0%
Wanders, Jonathan		25%	25%	25%	25%	0%
Main, Stephen					100%	0%
Hillery, Michael		50%	50%			0%
Wagner, Ryan		50%	50%			0%
Lopez, Kyle				25%	75%	0%
Lovett, Jonathan		25%	25%	25%	25%	0%
Everett, Paul				25%	75%	0%
Gorgone, Brandon				75%	25%	0%
Chamberlain, Jesse	25%	25%	25%		25%	0%
Brian Hart	75%				25%	0%

TOWN OF MILLIS
FISCAL YEAR 2025 BUDGET

Form 2

Form #2

DEPARTMENT: Millis Department of Public Works

PERSONNEL SUMMARY

NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/HRS @ SAL	BASE SALARY	OTHER PAY	LON-GEVITY	TOTAL SALARY
James F. McKay	Director of Public Works	\$ 157,800.64	40		NA	2/27/2006	52X\$2,911.46=\$151,395.92	\$151,395.92	\$5,304.72	\$1,100.00	\$157,800.64
Deirdre Gilmore	DPW Operations Manager	\$ 92,212.40	40		yes	4/25/2005	25X\$1,806.52=\$43,5163.00 27X\$1,847.85=\$49,891.95	\$95,424.52		\$1,200.00	\$96,624.52
John Williams	Department Assistant I	\$ 28,596.00	25		yes	8/29/2022	8X25X\$22.51=\$4,502.00 44X25X\$23.06=\$25,366.00	\$29,898.00			\$29,898.00
David Rachmaciej	DPW Superintendent	\$ 96,544.00	40		NA	1/18/2011	\$46.58X40X52=\$96,886.40	\$96,886.40		\$1,000.00	\$97,886.40
Ronald McKenney	Water and Sewer Superintendent	\$ 90,400.90	40		yes	7/17/2006	2X40X\$40.08=\$3,206.40 50X40X\$41.08=\$82,160.00	\$90,400.90	\$9,631.22	\$1,100.00	\$101,132.12
Kevin Kandola	Facilities Manager	\$ 89,768.94	40		NA	6/7/2004	\$40.36X40X52=\$83,948.80	\$83,948.80	\$9,533.62	\$1,200.00	\$94,682.42
Jonathan Wanders	HEO/Laborer/Mechanic	\$ 73,969.60	40		NA	5/15/2012	\$36.59X40X52=\$76,107.20	\$76,107.20		\$1,000.00	\$77,107.20
Stephen Main	HEO/Laborer	\$ 65,035.20	40		NA	11/19/1984	\$31.30X40X52=\$65,035.20	\$65,035.20		\$1,200.00	\$66,235.20
Michael Hillery	Water & Sewer Technician	\$ 81,849.86	40		NA	8/18/2014	\$37.17X40X52=\$77,313.60	\$77,313.60	\$8,300.61	\$1,000.00	\$86,614.20
Ryan Wagner	Water & Sewer Technician	\$ 72,145.12	40		yes	6/14/2016	50X40X\$32.07=\$67,060.00 2X40X\$32.87=\$2,629.60	\$69,809.60	\$7,917.12	\$900.00	\$78,626.72
Kyle Lopez	HEO/Laborer	\$ 60,671.20	40		yes	12/19/2018	24X40X\$29.63=\$28,444.80 28X40X\$30.35=\$33,992.00	\$62,436.80		\$900.00	\$63,336.80
Jonathan Lovett	HEO/Laborer	\$ 63,715.33	40		yes	12/17/2019	24X40X\$31.47=\$30,211.20 28X40X\$32.22=\$36,086.40	\$66,297.60	\$7,570.37	\$900.00	\$74,767.97
Paul Everett	HEO/Laborer	\$ 58,048.00	40		yes	10/28/2020	17X40X\$28.69=\$19,809.20 35X40X\$29.53=\$41,342.00	\$60,851.20			\$60,851.20
Brandon Gorgone	HEO/Laborer	\$ 52,559.76	40		yes	6/1/2021	48X40X\$28.10=\$53,952.00 4X40X\$28.94=\$4,630.40	\$58,582.40			\$58,582.40
Jesse Chamberlain	HEO/Laborer	\$ 54,876.00	40		yes	7/19/2022	2X40X\$26.94=\$2,155.20 50X40X\$27.60=\$55,200.00	\$57,355.20			\$57,355.20
Brian Hart	HEO/Laborer	\$ 52,920.40	40		yes	10/4/2022	13X40X\$26.12=\$13,582.40 39X40X\$26.83=\$41,854.80	\$55,437.20			\$55,437.20
Summer Help	Personal Plan	3-FTE	40			April-August	40X\$15.00=\$600.00 per week	\$28,440.00			\$28,440.00
SUBTOTAL/TOTAL								\$1,225,620.54	\$48,257.66	\$11,500.00	\$1,285,378.19

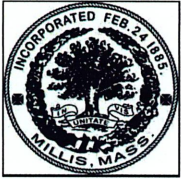
\$1,285,378.20

TOWN OF MILLIS - Public Woks: General-Water-Sewer-Stormwater
FISCAL YEAR 2025 BUDGET

FORM #5

EQUIPMENT DETAIL**DEPARTMENT:**

CODE/YEAR	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
2017	Ford Explorer	1	\$2,000.00	\$38,000.00	2027
2022	Chevy 3/4 ton Pickup	2	\$3,500.00	\$68,000.00	2032
2023	Chevy 3/4 ton Pickup	3	\$3,500.00	\$68,000.00	2030
2020	Chevy 3/4 ton Pickup	4	\$3,500.00	\$68,000.00	2029
2019	Chevy 3/4 ton Pickup	5	\$3,500.00	\$68,000.00	2030
2020	Chevy 5500 HD	6	\$3,500.00	\$118,000.00	2030
2024	Chevy 3500Dump	7	\$3,500.00	\$98,000.00	2034
2016	Chevy 3500 Dump	8	\$3,500.00	\$98,000.00	2026
2013	Chevy 3500 Dump	9	\$3,500.00	\$98,000.00	2023
2013	Chevy 3500 Stake Body	10	\$3,500.00	\$98,000.00	2023
2017	Freightliner 114sd 10 wheeler	11	\$20,000.00	\$250,000.00	2037
2018	Rolloff	12	\$20,000.00	\$200,000.00	2028
1995	6 Wheeler Sander	13	\$5,000.00	\$100,000.00	2024
2005	International 6 Wheeler dump	14	\$20,000.00	\$100,000.00	2025
2020	Freightliner 114sd 6 Wheel dump	15	\$20,000.00	\$100,000.00	2040
2023	Freightliner Vactor Truck	16		\$650,000.00	2043
2011	Express Van	17	\$0.00	\$0.00	**2023**
2017	Global Sweeper	18	\$10,000.00	\$250,000.00	2037
1980	Ford Tractor	19			
1994	John Deere Backhoe	20	\$7,000.00	\$150,000.00	2026
2014	Case Backhoe	21	\$7,000.00	\$150,000.00	2034
2005	Volvo Loader	22	\$15,000.00	\$200,000.00	2030
2018	John Deere 624k Loader	23	\$2,000.00	\$58,000.00	2033
2002	Bobcat 453 Skidsteer	24	\$2,000.00	\$53,000.00	2027
2022	Bobcat T450 track Loader	25	\$2,000.00	\$58,000.00	2037
2008	John Deere 315 Skidsteer	26	\$2,000.00	\$53,000.00	2023
2015	John Deere 326 Skidsteer	27	\$2,000.00	\$53,000.00	2030
2011	Holder	28	\$15,000.00	\$125,000.00	2025
2010	Utility Trailer Mowers	29	\$1.00	\$5,000.00	
2012	Brim Tilt Trailer	30	\$1.00	\$9,000.00	
2015	Stepp Asphalt Trailer	31	\$1.00	\$35,000.00	
2018	Enclosed mower Trailer	32	\$1.00	\$9,000.00	
2023	Deckover Equipment Trailer	33	\$1.00	\$27,000.00	
2022	Ver-Mac Sign Board	34	\$1.00	\$22,000.00	
2022	Doosan Air Compressor	35	\$1.00	\$27,000.00	



Town of Millis

Capital Planning Committee

Priority Ranking Worksheet

Project Name:	Safety Equipment
Priority Ranking:	1
Project Type:	Equipment
Useful Life:	Five Years
Responsible Department:	Millis Department of Public Works

Criteria	Description	Rating Scale (1-9)	Project Rating *	Notes / Comments
Project Requirements	Is the project required to meet legal, compliance, or regulatory mandates or potentially impact the towns ability to provide necessary services?	1 = not required or mandated 5 = pending requirement 9 = required or mandated	9.00	Public Safety.
Strategic Alignment	To what extent is the project aligned with the government's overall strategies?	1 = no alignment with strategies 5 = partial alignment with strategies 9 = full alignment with strategies	1.00	
Value to Citizens	How much value will the outcome of this project bring to our citizens?	1 = minimal value 5 = partial value 9 = high value	9.00	The four DPW budgets cannot handle this purchase.
Priority Factor			19.00	

Priority Ranking Criteria	Applicable**	Weighting Factor	Priority Factor	Score	Notes / Comments
Public Health and Safety	1	1.50	19.00	28.50	
Employee Health and Safety	1	1.25	19.00	23.75	
Regulatory Mandate		1.50	19.00	-	
Frequent Problems	1	1.25	19.00	23.75	
Generates Revenue		1.00	19.00	-	
Lowers Ongoing Operation Costs or generates savings		1.25	19.00	-	
Age or Condition of Existing	1	1.00	19.00	19.00	
Public Benefit	1	1.25	19.00	23.75	
Public Demand	1	1.00	19.00	19.00	
Synergy with Other Projects		1.00	19.00	-	
Comprehensive Plan Component		1.25	19.00	-	
Total Score				137.75	

*Project Rating - Using Rating Scale rate your project from 1 - 9

**Applicable - Enter a 1 if your project meets the Priority Ranking Criteria

CAPITAL PROJECT DETAIL SHEET

Project Title: Safety Equipment	
Department: DPW Public Works	Category:
Description and Justification: Safety equipment - cones, barricades, warning signs, jersey barriers etc.,. During recent emergencies the department did not have enough safety equipment to close down roads or notify the public of the emergencies. The total request is for \$40,000.00.	Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.

RECOMMENDED FINANCING

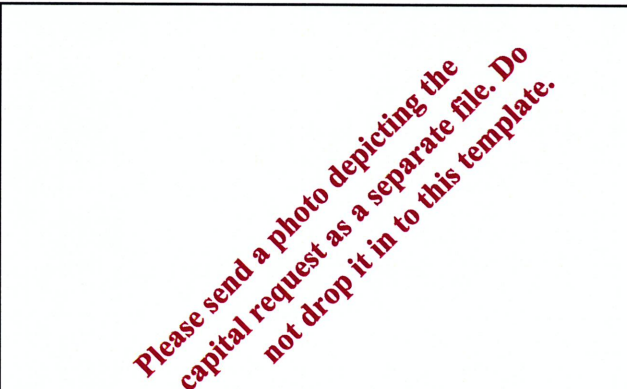
	Source of Funds	Total Six -Year Cost	Estimated Expenditures by Fiscal Year					
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency	6,7,8,9	40000	40000					
H. Other								
TOTAL		\$40,000	\$40,000					

Source of Funds Legend

- | | | | |
|------------------------|-----------------|-----------------------------|-------------------------------------|
| (1) Operating Revenues | (3) State Aid | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fund Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash / Other | (8) Water Enterprise Fund Fees |
| | | | (9) Stormwater Enterprise Fund Fees |

https://millisma-my.sharepoint.com/personal/jmckay_millisma_gov/Documents/Desktop/My Documents/Budget 2025/Sewer FORM #7 FY2025

CAPITAL PROJECT DETAIL SHEET

Project Title: Lead & Copper Rule Compliance Requirements								
Department: DPW Public Works				Category:				
<u>Description and Justification:</u> please see recomendations and quote. The total request is for \$ 187,000.00.				<div style="text-align: center;">  <p>Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.</p> </div>				
RECOMMENDED FINANCING								
	Source of Funds	Total Six -Year Cost	Estimated Expenditures by Fiscal Year					
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency	8	187000	187000					
H. Other								
TOTAL		\$187,000	\$187,000					
Source of Funds Legend <div style="display: flex; justify-content: space-between;"> (1) Operating Revenues (3) State Aid (5) EMS Revolving Fund Fees (7) Sewer Enterprise Fund Fees </div> <div style="display: flex; justify-content: space-between;"> (2) Municipal GO Bonds (4) Trust Funds (6) Free Cash / Other (8) Water Enterprise Fund Fees </div> <div style="display: flex; justify-content: space-between;"> (9) Stormwater Enterprise Fund Fees </div>								

DEPARTMENT: **Department of Public Works****Budget Request Above Level Service****Title:****Fulltime HEO/Laborer General Fund****Description of Request:**

The Department of Public Works is going through a reorganization, as part of the reorg we have looked at the overall responsibilities of all employees.

The following is my recommendation and is also a recommendation made by Community Paradigm Associates, LLC *recommendations: 2. Overall Staffing – As noted, Millis DPW has a total staffing of approximately 4 FTEs less than peer communities.*

It was recommended that the Town add two additional laborers to assist with ongoing projects. (pg.67). In FY22 the Town added one the positions and this will complete the recommendation of the report.

The HEO/Laborer, under the supervision of the DPW Superintendent, the laborer will assist with general fund duties maintaining parks, roadways, and assisting at the cemetery.

With this new position it will relieve the need for staff assigned to enterprise funds of maintaining general fund duties.

Detailed Cost Impact:

The new position will be covered under the AFSCME pay scale.

Rate of hire: \$ 25.44 hourly, \$ 52,915 yearly

Health Insurance: Harvard Pilgrim Insurance: Individual - \$ 8,702.64 Family - \$ 21,290.88

Clothing Allowance: \$ 1,200.00

Justification for Request

The justification for this new position is spelled out in a study that the Select Board requested for The Department of Public Works in March 2020.

The report was completed by: Community Paradigm Associates, LLC

Attached is a survey of surrounding staff levels for DPW.



TOWN OF MILLIS



DEPARTMENT OF PUBLIC WORKS

Veterans Memorial Building

900 Main Street

Millis, Massachusetts 02054

Grants

DPW received a **1M dollars** grant from MassDOT for pavement improvements on Main Street (RT 109).

DPW received a MassDOT grant for the installation of **two School Zone traffic signals** for Spring Street.

DPW received a MassDEP Sustainable Materials Recovery Program Grant of **\$7,200** to be used at the Millis Transfer Station.

DPW re-submitted paperwork and was awarded a Federal Grant in the amount of **3.5M dollars** for the construction of a new PFAS treatment plant that would replace well #3.

Total DPW Grants FY24 = \$4,507,200.00

Town of Millis - DPW FY23 Revenues

Totals:

General:

Street Opening	00422420-445090	<u>\$4,400.00</u>	
Engineering Fees	23040048-484000	<u>\$0.00</u>	<u>\$4,400.00</u>

Transfer Station:

Fees	00439420-424010	<u>\$9,661.00</u>	
Bags	00439420-424020	<u>\$38,898.50</u>	
Permits	00439420-424030	<u>\$42,904.62</u>	
Recycling	00439420-424040	<u>\$1,201.06</u>	<u>\$92,665.18</u>

Cemetery:

Interment Fees	00422420-427010	<u>\$18,875.00</u>	
Sale of Lots	20010042-484000	<u>\$18,200.00</u>	
Perpetual Care	80060048-483000	<u>\$4,472.50</u>	<u>\$41,547.50</u>

Water, Sewer and Stormwater:

Water Drainlayer License	71000042-422100	<u>\$1,000.00</u>	
Sewer Drainlayer License	70000042-422100	<u>\$800.00</u>	
Water Entrance Fee	71000042-422020	<u>\$174,980.00</u>	
Sewer Entrance Fee	70000042-422020	<u>\$174,335.00</u>	
Miscellaneous Water Revenue	71000042-437000	<u>\$24,024.22</u>	
Miscellaneous Sewer Revenue	70000042-437000	<u>\$1,297.38</u>	
Water User Fees		<u>\$1,128,549.67</u>	
Sewer User Fees		<u>\$1,298,468.73</u>	
Stormwater User Fees		<u>\$629,693.11</u>	
Sewer Privilege Fees	70000042-422030	<u>\$0.00</u>	<u>\$3,433,148.11</u>

Grand Total:	<u>\$3,571,760.79</u>
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Enterprise Indirects FY25

				45%	55%		100%	
	FY25 Total Budget	Indirect Allocation Rate Water/Sewer	Enterprise Allocation Amount Water/Sewer	Sewer	Water	Indirect Allocation Rate Storm Water	Storm Water	
Department								
Town Admin/BOS Office	\$518,297	10.0%	\$51,830	\$23,323	\$28,506	3.3%	\$17,104	
Legal	\$95,000	10.0%	\$9,500	\$4,275	\$5,225	3.3%	\$3,135	
Accounting	\$314,098	10.0%	\$31,410	\$14,134	\$17,275	3.3%	\$10,365	
Treasurer/Collector	\$322,120	20.0%	\$64,424	\$28,991	\$35,433	6.7%	\$21,582	
Assessor	\$201,260	5.0%	\$10,063	\$4,528	\$5,535	1.8%	\$3,522	
IT Administration	\$387,262	5.0%	\$19,363	\$8,713	\$10,650	1.8%	\$6,777	
Contract Neg Related		mix				mix		
<i>Subtotal Department</i>			<u>\$186,590</u>	<u>\$83,965</u>	<u>\$102,624</u>		<u>\$62,485</u>	
Expenses								
Health Insurance	\$4,194,867	3.10%	\$130,041	\$58,518	\$71,522	0.85%	\$35,550	
Pension	2,714,171	12.30%	\$333,843	\$150,229	\$183,614	3.42%	\$92,951	
Worker's Com	\$120,000	3.10%	\$3,720	\$1,674	\$2,046	0.85%	\$1,017	
<i>Subtotal Expenses</i>			<u>\$467,604</u>	<u>\$210,422</u>	<u>\$257,182</u>		<u>\$129,518</u>	
Total Indirect Allocation			<u>\$654,194</u>	<u>\$294,387</u>	<u>\$359,806</u>		<u>\$192,003</u>	<u>\$846,197</u>
FY2025 Indirect Allocations based on 2.5% Increase from FY2024			\$577,278	\$259,775	\$317,503		\$169,438	\$746,716
Variance			\$76,916	\$34,612	\$42,304		\$22,565	\$99,480

Town of Millis Snow and Ice Expenses 2023 - 2024

Eastern Minerals	1/12/2024	\$13,268.68	(5) Loads Treated
Eastern Minerals	1/12/2024	\$10,136.62	(5) Loads Untreated
Eastern Minerals	1/19/2024	\$10,643.44	(5) Loads Untreated
Eastern Minerals	1/23/2024	\$21,002.61	(10) Loads Untreated
Eastern Minerals	1/31/2024	\$12,926.29	(8) Loads Untreated
Eastern Minerals	1/31/2024	\$14,211.66	(7) Loads Untreated
Eastern Minerals	2/8/2024	\$4,017.46	(2) Loads Untreated
Eastern Minerals	2/29/2024	\$6,405.87	(3) Loads Untreated

Salt Purchased:	<u>\$92,612.63</u>
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CJW Landscaping	1/8/2024	\$3,150.00
CJW Landscaping	2/14/2024	\$840.00
V.G. Howley	1/8/2024	\$1,232.50
V.G. Howley	2/14/2024	\$446.25
Domenic Tiberi	1/8/2024	\$1,445.00
Domenic Tiberi	2/14/2024	\$340.00
Irving Trucking Company Inc. & Excavating	1/8/2024	\$3,600.00
Irving Trucking Company Inc. & Excavating	1/17/2024	\$2,800.00
Irving Trucking Company Inc. & Excavating	2/14/2024	\$1,200.00
Hoffman Tree Inc.	1/8/2024	\$2,040.00
Hoffman Tree Inc.	2/14/2024	\$1,020.00
Sign On Bonuses		\$5,000.00

Total Contractors	<u>\$23,113.75</u>
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Expenses as of March 8, 2024	\$27,012.60
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Total Equipment & Vehicle Repairs & Supplies	<u>\$27,062.78</u>
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Total Expenses	<u>\$142,789.16</u>
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Salaries:

Salaries through March 8, 2024		\$43,278.32
James McKay	Stipend	\$3,783.00
Total Salaries		<u>\$47,061.32</u>

	<u>Budgeted:</u>	<u>Expended:</u>	<u>Balance:</u>
Snow & Ice Expenses:	\$170,727.00	\$142,789.16	\$27,937.84
Snow & Ice Salaries:	\$48,322.00	\$47,061.32	\$1,260.68
		Total Balance:	\$29,198.52

	<u>% Budget Used</u>
Expenses	84%
Salaries	97%



12/27/2023	Water- Main Break Village Street 4hrs –	4X\$262.50=\$1,050.55
1/10/2024	Stormwater- culverts and catch basins Town Wide 7hrs –	7X\$262.50=\$1,837.50
1/11/2024	Stormwater- culverts and catch basins Town Wide 7hrs –	7X\$262.50=\$1,837.50
2/28/2024	Stormwater- drain lines and catch basins Woodlawn Street 7hrs –	7X\$262.50=\$1,837.50
3/3/2024	Water- Main Break Walnut Street 5hrs –	5X\$262.50=\$1,312.50
3/5/2024	General- sewer backup 900 Main Street Town Hall –	2X\$262.50=\$ 525.00
3/7/2024	Sewer- sewer backup McCabe Street at Plain Street –	3X\$525.00=\$1,575.00
3/8/2024	Stormwater- clean drain line Lavender Street at Plain Street –	7X\$262.50=\$1,837.50

Total:

General	\$ 525.00
Water	\$ 2,363.00
Sewer	\$ 1,575.00
Stormwater	<u>\$ 5,512.50</u>
	\$11,812.50