

Town of Millis - DPW  
Payroll Budgets

	<u>Transfer Station</u>	<u>Sewer</u>	<u>Water</u>	<u>DPW/General</u>	<u>Total</u>
FY 2015	\$ 42,994.12	\$ 171,454.41	\$ 266,556.09	\$ 325,585.07	\$ 806,589.69
FY 2015 - Revised	\$ 27,564.64	\$ 202,678.68	\$ 273,857.06	\$ 302,489.31	\$ 806,589.69
Difference	\$ (15,429.48)	\$ 31,224.27	\$ 7,300.97	\$ (23,095.76)	\$ -

Town of Millis - DPW  
Payroll Percentages FY15 Revised

	<u>Transfer Station</u>	<u>Sewer</u>	<u>Water</u>	<u>DPW/General</u>
Francis Farricy	40%		50%	10%
Deirdre Gilmore		37%	50%	13%
Kevin Kandola		33%	33%	34%
Kenneth McColl		50%	50%	
Jim McKay		24%	42%	34%
Ron McKenney		50%	50%	
Stephen Main				100%
Michael Perciaccante		24%	42%	34%
David Rachmaciej		50%	50%	
Kathleen Smith		50%	50%	
Fred Souza				100%
Jonathan Wanders				100%
HEO/Laborer - Wtr/Swr		50%	50%	

Town of Millis - DPW  
Salaries FY15 - Revised

<u>Employee</u>	<u>Rate</u>	<u>Hours</u>	<u>Annual</u>	<u>Percentage</u>	<u>Total</u>	<u>Transfer Station</u>	<u>Sewer</u>	<u>Water</u>	<u>DPW/General</u>
Simmons, Deirdre Dept. Asst. III Step 10	\$25.50	35	\$46,410.00	100%	<u>\$46,410.00</u>		\$17,171.70	\$23,205.00	\$6,033.30
Smith, Kathy Dept. Asst. I Step 10	\$19.46	10	\$10,119.20	100%	<u>\$10,119.20</u>		\$5,059.60	\$5,059.60	
McKay, Jim Asst. Director Step 10	\$1,749.95	52	\$90,997.40	100%	<u>\$90,997.40</u>		\$21,839.38	\$38,218.91	\$30,939.12
Farricy, Francis CEO/Laborer - Wtr I Class A Step 6	\$24.27	40	\$50,481.60	100%	<u>\$50,481.60</u>	\$20,192.64		\$25,240.80	\$5,048.16
Candola, Kevin Mechanic - Wtr I Class A Step 6	\$26.40	40	\$54,912.00	100%	<u>\$54,912.00</u>		\$18,120.96	\$18,120.96	\$18,670.08
McColl, Kenneth Wtr Technician Wtr I Class A Step 6	\$26.40	40	\$54,912.00	100%	<u>\$54,912.00</u>		\$27,456.00	\$27,456.00	
McKenney, Ron Water/Sewer Technician DII/TII Step	\$27.31	40	\$56,804.80	100%	<u>\$56,804.80</u>		\$28,402.40	\$28,402.40	
Main, Stephen CEO/Laborer Step 6	\$23.16	40	\$48,172.80	100%	<u>\$48,172.80</u>				\$48,172.80
Perciaccante, Michael General Foreman Wtr I Step 7	\$26.57	40	\$55,265.60	100%	<u>\$55,265.60</u>		\$13,263.74	\$23,211.55	\$18,790.30
David Rachmaciej Licensed Contractor Wtr I Step 2	\$23.47	40	\$48,817.60	50%	\$24,408.80				
Licensed Contractor Wtr I Step 3	\$24.02	40	\$49,961.60	50%	\$24,980.80				
					<u>\$49,389.60</u>		\$24,694.80	\$24,694.80	
Souza, Frederick CEO/Laborer Class A Step 6	\$23.65	40	\$49,192.00	100%	<u>\$49,192.00</u>				\$49,192.00

# Town of Millis - DPW Salaries FY15 - Revised

<u>Employee</u>	<u>Rate</u>	<u>Hours</u>	<u>Annual</u>	<u>Percentage</u>	<u>Total</u>	<u>Transfer Station</u>	<u>Sewer</u>	<u>Water</u>	<u>DPW/General</u>	
Vanders, Jonathan										
1EO/Laborer Class A Step 3	\$21.84	40	\$45,427.20	87%	\$39,521.66				\$39,521.66	
1EO/Laborer Class A Step 4	\$22.40	40	\$46,592.00	13%	\$6,056.96				\$6,056.96	
					<u>\$45,578.62</u>					
1EO/Laborer Wtr I										
1EO/Laborer Wtr I Step 1	\$20.88	40	\$43,430.40	50%	\$21,715.20					
1EO/Laborer Wtr I Step 2	\$21.45	40	\$44,616.00	50%	\$22,308.00					
					<u>\$44,023.20</u>		\$22,011.60	\$22,011.60		
Contratual 2% increase for all employees except McKay					<u>Total</u>	<u>\$656,258.82</u>	<u>\$20,192.64</u>	<u>\$178,020.18</u>	<u>\$235,621.62</u>	<u>\$222,424.38</u>
* McKenney Water Operator upgrade to DII/TII										
** Rachmaciej Upgrade to Licensed Contractor										
					Percentage:	3.1%	27.1%	35.9%	33.9%	

# Longevity F 5 - Revised

<u>Employee</u>	<u>Longevity Total</u>	<u>Transfer Station</u>	<u>Sewer</u>	<u>Water</u>	<u>DPW/General</u>
Gilmore, Deirdre	<u>\$300.00</u>		\$111.00	\$150.00	\$39.00
Smith, Kathy	<u>\$100.00</u>		\$50.00	\$50.00	
McKay, Jim	<u>\$250.00</u>		\$60.00	\$105.00	\$85.00
Farricy, Francis	<u>\$950.00</u>	\$380.00		\$475.00	\$95.00
Kandola, Kevin	<u>\$750.00</u>		\$247.50	\$247.50	\$255.00
McColl, Kenneth	<u>\$950.00</u>		\$475.00	\$475.00	
McKenney, Ron	<u>\$650.00</u>		\$325.00	\$325.00	
Main, Stephen	<u>\$950.00</u>				\$950.00
Perciaccante, Michael	<u>\$950.00</u>		\$228.00	\$399.00	\$323.00
David Rachmaciej	<u>\$0.00</u>				
Souza, Frederick	<u>\$850.00</u>				\$850.00
Wanders, Jonathan	<u>\$0.00</u>				
HEO/Laborer Wtr I	<u>\$0.00</u>				
	<u>\$6,700.00</u>	<u>\$380.00</u>	<u>\$1,496.50</u>	<u>\$2,226.50</u>	<u>\$2,597.00</u>

\* Increase in Gilmore, Kandola & Smith due to contractual agreements

\*\* Percentages adjusted

\*\*\* Smith: 1/3 of total longevity from DPW 2/3 from Town Clerk

# Water/Sewer Standby FY15 - Revised

Standby: 116 days (includes 12 holidays) at 4 hrs per day	<u>Hours:</u>	<u>Hrs Per Person</u>						
	464	116						
	<u>FLSA OT Rate</u>		<u>Standby Hours Total</u>	<u>Standby Stipend \$250.00 per week</u>	<u>Add'l Stipend \$45.00 per holiday</u>	<u>Total</u>	<u>Water</u>	<u>Sewer</u>
Kevin Kandola	\$40.14	116	\$4,656.24	\$3,250.00	\$135.00	\$8,041.24	\$4,020.62	\$4,020.62
Kenneth McColl	\$40.29	116	\$4,673.64	\$3,250.00	\$135.00	\$8,058.64	\$4,029.32	\$4,029.32
Ron McKenney	\$41.43	116	\$4,805.88	\$3,250.00	\$135.00	\$8,190.88	\$4,095.44	\$4,095.44
Michael Perciaccante	\$40.54	116	\$4,702.64	\$3,250.00	\$135.00	\$8,087.64	\$4,043.82	\$4,043.82
Total			\$18,838.40	\$13,000.00	\$540.00	\$32,378.40	\$16,189.20	\$16,189.20

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET		FORM #8 SERVICE RESTORATION	
DEPARTMENT: <b>Millis Department of Public Works</b>			
REQUEST PRIORITY #:		1	
SERVICE TO BE RESTORED:			
<p>Replace one full time Wtr/Swr/Gen Heo Laborer \$20.88 hour x 40 hours = \$835.20 week  X 52  \$43,430.40 year</p> <p>Harvard Pilgrim Family Plan - \$1,162.72 per month  X 12  \$13,952.64 per year</p> <p>This Full time position was voted at Town Meeting in 2006 and eliminated in 2010 for lack of funds.  If reinstated this position would be funded under the DPW - Water - Sewer Accounts.</p>			
COST:			
SALARIES		\$43,430.40	
EXPENSES		\$700.00 clothing allowance	
FRINGE BENEFITS		13,952.64 health insurance	
<b>TOTAL</b>		<b>\$58,083.04</b>	
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS:			
see above and attached is the job description.			

**Date** Wed 1/8/2014 8:32 AM  
**From** "Karen Bouret" <kbouret@millis.net>  
**To** "Jim McKay" <jmckay@millis.net>  
**Subject** GIC rate for new EE  
**View** [HTML](#) | [Text](#) | [Header](#) | [Raw Content](#)

Per our conversation....

\$1162.72/month for the employer portion of Harvard Pilgrim Family Plan – that's currently the highest rate

Let me know if you need any additional information,  
Karen

Payroll Administrator  
Town of Millis  
508.376.7039  
*kbouret@millis.net*



Town Of Millis - DPW  
Capital Budget Replacement Schedule

<u>Unit #:</u>	<u>Year:</u>	<u>Make:</u>	<u>Model:</u>	<u>Condition</u>	<u>Replacement Year:</u>	<u>Original Price</u>	<u>Replacement Cost:</u>
1	2008	Ford	Explorer	Good	2018	\$35,000.00	\$40,000.00
2	2012	Chevy 3500	Dump Truck	Good	2022	\$41,120.00	\$52,000.00
3	2005	International	Dump Truck	Fair	2025	\$90,000.00	\$125,000.00
4	1995	International	Dump Truck	Fair	2015	\$62,000.00	\$115,000.00
5	1999	Volvo	Dump Truck	Fair	2019	\$85,000.00	\$120,000.00
6	2005	Volvo L70E	Front End Loader	Good	2035	\$130,000.00	\$155,000.00
8	2008	John Deere	Skidsteer	Good	2038	\$35,000.00	\$45,000.00
9	1994	John Deere	410D Backhoe	Fair	2024	\$65,000.00	\$120,000.00
10	1998	Johnston	Street Sweeper	Fair	2018	\$84,000.00	\$238,000.00
11	2013	Chevy 3500	Utility Truck	Good	2024	\$64,387.00	\$70,000.00
13	2012	Chevy 2500	Pickup	Good	2022	\$33,050.00	\$35,000.00
14	2007	Chevy 3500	Dump Truck	Good	2017	\$32,000.00	\$42,000.00
17	1978	Ford 2600	Farm Tractor	Poor	2014	?	\$52,000.00
18	2013	Chevy 3500	Dump Truck	Good	2023	\$43,661.00	\$52,000.00
20	1989	Caterpillar	926 Front End Loader	Fair	2017	\$99,000.00	\$155,000.00
24	2006	JCB	Backhoe	Good	2036	\$115,000.00	\$130,000.00
27	1994	Mack RD	Tractor	Fair	2019	\$93,250.00	\$120,000.00
29	2011	Holder 9700	Multi-use	Good	2031	\$126,500.00	\$140,000.00
30	2007	Chevy 2500	Pickup	Good	2017	\$32,000.00	\$35,000.00
31	2002	Bobcat	Skidsteer	Good	2032	\$16,500.00	\$35,600.00
50	2010	Freightliner	Roll-off	Good	2021	\$146,500.00	\$160,000.00
52	2011	Chevy Van	Express Van	Good	2026	\$23,500.00	\$25,000.00
	1992	Compressor		Fair	2015	\$8,500.00	\$11,000.00
	2012	Trailer	Utility Trailer	Good	2037	\$8,500.00	\$10,000.00
53	2002	Ford		Fair	2015	gift from millis fire	\$30,000.00

Town Of Millis - DPW  
Capital Budget Replacement Schedule

Sewer

<u>Building</u>	<u>Heating</u>	<u>Roof</u>	<u>Door</u>	<u>Generators</u>
DPW Building	Good	Good	Front FY13 Replace	Good
Norfolk Road Sewer	Good	Good	FY13 Replace	Good
Timberline Road Sewer	Good	Good	Fair	Good
Dover Road Sewer	Good	NA	Good	Good
Middlesex St. Sewer	Good	NA	Good	Good
Town Park	NO	Fair	Good	NO
7 Water Street	requesting replacement fall FY15 with new station			

Water

Wells #1 & 2 Treatment	Good	Gutters FY13 Replace	fair	Good
Well #1 Pump Building	Good	Good	fair	
Well #2 Pump Building	Good	Good	fair	
Well #3 Pump Building	Good	Good	Good	New
Well #3 Treatment	Good	Good	Good	
Well #4	Good	Good	FY13 Replace	Replace FY14
Wells #5 & 6 Treatment	Good	Good	fair	Good
Well #5 Pump Building	Good	Good	good	Good both wells
Well #6 Pump Building	Good	Good	good	

Town Of Millis - DPW  
Capital Budget Replacement Schedule

**Mowers**

<u><b>Year:</b></u>	<u><b>Make:</b></u>	<u><b>Model:</b></u>	<u><b>Condition</b></u>	<u><b>Replacement Year:</b></u>	<u><b>Original Price</b></u>	<u><b>Replacement Cost:</b></u>
2001	Husqvarna	Zero Turn Mower	poor	2013	\$4,500.00	\$6,000.00
2008	John Deere	Zero Turn Mower	poor	2014	\$8,500.00	\$10,000.00
2008	Husqvarna	Zero Turn Mower	Fair	2014	\$5,500.00	\$6,000.00
2012	Husqvarna	Zero Turn Mower	New	2018	\$5,850.00	\$6,000.00
2013	John Deere	Zero Turn Mower	New	2019	\$8,825.39	\$10,000.00
2013	Roller	Asphalt Roller	Good	2023	\$15,038.10	\$20,000.00

**Sanders**

<u><b>Year:</b></u>	<u><b>Make:</b></u>	<u><b>Model:</b></u>	<u><b>Condition</b></u>	<u><b>Replacement Year:</b></u>	<u><b>Original Price</b></u>	<u><b>Replacement Cost:</b></u>
2005	Truck #3		Good	2025	purchased with truck	
1995	Truck #4		Good	2015	purchased with truck	
1999	Truck #5		Good	2019	purchased with truck	
2004	Truck #18		Fair	2024	\$4,500.00	\$7,000.00
1994	Truck #27		Fair	2019	purchased with truck	
2012	Truck #2		Good	2022	\$5,950.00	\$7,000.00
2012	Truck #14		Good	2022	\$5,950.00	\$7,000.00

**Plows**

<u><b>Year:</b></u>	<u><b>Make:</b></u>	<u><b>Model:</b></u>	<u><b>Condition</b></u>	<u><b>Replacement Year:</b></u>	<u><b>Original Price</b></u>	<u><b>Replacement Cost:</b></u>
2012	Truck #2		Good	2022	Purchase new with truck Same	
2005	Truck #3		Fair	2025	Purchase new with truck Same	
1995	Truck #4		Fair	2015	Purchase new with truck Same	
1999	Truck #5		Fair	2019	Purchase new with truck Same	
2013	Truck #11		Good	2023	Purchase new with truck Same	
2012	Truck #13		Good	2022	Purchase new with truck Same	
2007	Truck #14		Good	2017	Purchase new with truck Same	
2013	Truck #18		Good	2023	Purchase new with truck Same	
1994	Truck #27		Fair	2015	Purchase new with truck Same	
2007	Truck #30		Fair	2017	Purchase new with truck Same	

Town Of Millis - DPW  
Capital Budget Replacement Schedule

<u>Millis Police</u>			<u>Millis Fire</u>	<u>Council of Aging</u>	<u>Animal Control</u>
<u>Year:</u>	<u>Make:</u>	<u>Model:</u>	<u>Year: Make:</u>	<u>Year: Make:</u>	<u>Year: Make</u>
2007	Ford #48	Expedition	1997-Eng#1	2007-Ford Van	2011-Ford Ranger
2011	Ford #41	Crown Vic	2008-Eng#2	2013-Chevy Volt	
2007	Ford #42	Crown Vic	1995-Eng#3	2011-Ford E350 Van	
2011	Ford #43	Crown Vic	2000-Eng#5		
2008	Ford #44	Crown Vic	2005-Brush#2		
2010	Ford #45	Crown Vic	2013-Ladder#1		
2008	Ford #47	Taurus	1995-Rescue Boat		
2012	Ford #40	Explorer	1995-Bucket Truck		
2006	Chevy	Impala	2010-Ambulance#A1		
1998	Chevy	Blazer-Dare car			
2003	Sign Board				
2005	Message Board				