

Highway Department Highlights

January 11, 2012

Major Duties: This Department maintains the Town's parks, veteran's memorials, cemetery, streets, drainage systems, sidewalks, and traffic islands. This Division responds to emergencies resulting from snow and ice, vehicle accidents, downed trees, street flooding and other request by the Millis Police Department 24 hours a day 7 days a week.

Level Funded from 2012 to 2013

2013 Issues:

Increases in:

- Police Details, \$1,000.00
- Salary, \$8,445.75
- Traffic Lines, \$10,774.97
- Supplies Road Maintenance, \$6,867.83

Decrease in:

- Electricity, \$4,000.00
- Gasoline / Oil, \$14,642.80

Request Capital Improvements:

- Road Improvements, various locations, to be determined with cost.
- Purchase of a 14,000 GVW multi purpose trailer

11/28/2011
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TOWN OF MILLIS
FISCAL YEAR 2013 BUDGET REQUESTS
FORM 3

PAGE 48

GENERAL FUND	FY 2010 ACTUAL EXPENDITURES	FY 2011 ACTUAL EXPENDITURES	FY 2012 REVISED ***BUDGET***	FY 2013 DEPARTMENT REQUEST

DPW SALARY				

SALARIES				

0142251 510300 SALARIES CLERICAL	.00	.00	.00	—
0142251 510350 SALARIES CLERICAL OVERTIME	.00	.00	.00	—
0142251 510500 WAGES	233,543.92	192,030.11	201,090.77	206,536.52
0142251 510510 WAGES PART TIME	.00	.00	.00	—
0142251 510550 WAGES OVERTIME	16,137.04	19,003.68	25,501.35	25,501.35
0142251 510555 WAGE SNOW/ICE OVERTIME	30,571.62	52,378.00	36,966.84	39,966.84
0142251 510600 LONGEVITY	3,521.00	3,327.33	3,071.00	3,066.66
TOTAL DPW SALARY	283,773.58	266,739.12	266,629.96	275,071.37

11/28/2011
17:23:51

TOWN OF MILLIS
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FORM 3

PAGE 49

GENERAL FUND	FY 2010 ACTUAL EXPENDITURES	FY 2011 ACTUAL EXPENDITURES	FY 2012 REVISED ***BUDGET***	FY 2013 DEPARTMENT REQUEST	
DPW EXPENSE					
EXPENSES					
0142252 520180 SERVICES ENGINEERING	22,263.50	12,570.72	6,000.00	6,000.00	
0142252 520300 PHYSICAL EXAMS	380.00	450.00	1,000.00	1,000.00	
0142252 520510 POLICE DETAILS	9,318.25	12,022.58	8,000.00	9,000.00	+ 1,000.00
0142252 520805 OFFICE CLEANING	2,895.00	2,740.00	3,588.00	3,588.00	
0142252 520900 EQUIPMENT HIRED	12,320.12	16,789.00	8,000.00	8,000.00	
0142252 520905 CATCH BASIN CLEANING	12,481.60	13,591.05	16,406.00	16,406.00	
0142252 520910 TREE CARE	17,115.15	17,270.00	25,578.00	25,578.00	
0142252 520915 TRAFFIC LINES	18,373.21	26,900.67	17,537.00	28,311.97	+ 10,774.97
0142252 540005 SNOW ICE REMOVAL	166,633.86	318,768.35	123,000.62	123,000.62	
0142252 540050 SUPPLIES ROAD MAINTENANCE	21,616.24	29,025.94	12,000.00	18,867.83	+ 6,867.83
0142252 540052 ASPHALT PRODUCTS	18,145.38	19,419.08	20,000.00	20,000.00	
0142252 540054 GRAVEL SAND	.00	2,576.75	4,000.00	4,000.00	
0142252 540056 STREET SIGNS	1,633.56	3,016.05	5,000.00	5,000.00	
0142252 540058 SUPPLIES SHOP	10,215.04	6,386.80	10,000.00	10,000.00	
0142252 540400 SUPPLIES & EXPENSES	18,494.28	12,280.76	72,677.98	20,132.00	
0142252 540410 HEAT & FUEL	8,311.94	7,727.82	10,000.00	10,000.00	
0142252 540412 PROPANE GAS	.00	.00	.00	-	
0142252 540430 TELEPHONE	2,310.79	2,573.50	3,716.00	3,716.00	
0142252 540440 ELECTRICITY	12,462.01	10,696.77	17,231.00	13,231.00	- 4,000.00
0142252 540450 POSTAGE	122.87	126.21	250.00	250.00	

11/28/2011
17:23:51

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FORM 3

PAGE 50

GENERAL FUND	FY 2010 ACTUAL EXPENDITURES	FY 2011 ACTUAL EXPENDITURES	FY 2012 REVISED ***BUDGET***	FY 2013 DEPARTMENT REQUEST	
0142252 540466 MEAL ALLOWANCE	728.00	1,384.00	1,250.00	1,250.00	
0142252 540480 CLOTHING	3,273.85	3,250.49	4,507.00	4,507.00	
0142252 540494 PARK EXPENSES	30,088.67	20,441.53	.00	—	
0142252 540496 CEMETERY EXPENSES	19,808.73	14,308.84	19,500.00	19,500.00	
0142252 540500 ADVERTISING	.00	58.65	1,000.00	1,000.00	
0142252 540850 EQUIPMENT REPAIRS & SUPPLIES	12,317.81	13,652.33	10,000.00	10,000.00	
0142252 540860 VEHICLE SUPPLY/REPAIR	15,197.26	14,778.08	18,000.00	18,000.00	
0142252 540870 GASOLINE/OIL	31,116.08	32,585.86	50,642.80	36,000.00	- 14,642.80
0142252 540875 DIESEL FUEL	.00	.00	.00	—	
0142252 540880 NATURAL GAS/OIL	.00	.00	.00	—	
TOTAL DPW EXPENSE	467,623.20	615,391.83	468,884.40	441,339.50	

FY 2013

Employee	Highway Wages	Highway Longevity	Highway P/T Wages	Highway Clerical O/T	Highway Overtime	Highway Snow & Ice Overtime
McKay, James	\$29,737.76	\$83.34				\$3,000.00
Gilmore, Deirdre						
Smith, Kathy						
Percaccante, Michael	\$18,054.82	\$316.66				
McColl, Kenneth						
HEO/Laborer						
Main, Stephen	\$46,280.00	\$950.00				
Farricy, Francis						
Souza, Frederick	\$47,257.60	\$850.00				
Shea, Walter	\$47,257.60	\$650.00				
Kandola, Kevin	\$17,948.74	\$216.66				
McKenney, Ron						
David Rachmaciej						
Beeper Fee - Standby						
Overtime					\$25,501.35	\$36,966.84

\$206,536.52	\$3,066.66	\$0.00	\$0.00	\$25,501.35	\$39,966.84
0142251-510500	510600	510510	510350	510550	510555

0142251-510500	Wages	\$206,536.52
0142251-510600	Longevity	\$3,066.66
0142251-510510	P/T Wages	\$0.00
0142251-510350	Clerical O/T	\$0.00
0142251-510550	Overtime	\$25,501.35
0142251-510555	Snow & Ice O/T	\$39,966.84
Total		\$275,071.37
		DPW

**0142251 DPW
Budget #31**

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: DPW HIGHWAY					
	FY10 ACTUAL	FY11 ACTUAL	FY12 BUDGET	FY13 REQUEST	TA RECMD
SALARIES	\$283,773.58	\$266,739.12	\$266,629.96	\$275,071.37	
EXPENSES	\$467,623.20	\$615,391.83	\$468,884.40	\$410,339.50	
TOTALS	\$751,396.78	\$882,130.95	\$735,514.36	\$685,410.87	

BUDGET COMMENTS:

510500 - Increase wages - \$8,445.75

520510 - Increase police details - \$1,000.00

520915 - Increase traffic lines - \$10,774.97

540050 - Increase supplies road maintenance - \$6,867.83

540440 - Decrease electricity - \$4,000.00

540870 - Decrease gasoline / oil - \$14,642.80

FORM 4

TOWN OF MILLIS FISCAL YEAR 2012 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL	
DEPARTMENT: HIGHWAY		BUDGET # 145221 / 142252	
CODE	DESCRIPTION	BUDGET REQUEST	
145221			
510500	Wages - Contractual item (increase \$5,445.75).	\$206,536.52	
510550	Wages OT- These funds provide for emergency services for coverage during street maintenance, fallen trees, street sweeping ect.	\$16,650.00	
510555	Wage snow/ice overtime - These funds provide payment during snow emergencies(\$3,000.00).	\$39,242.00	
510600	Longevity - Contractual item payment for years of service.	\$3,071.00	
	TOTAL	\$275,071.37	
142252			
520180	Services Engineering - Allows for minor engineering studies for drainage, road work, bridge and culvert repairs,	\$6,000.00	
520300	Physical Exams - Provides payment for pre-employment exams, random CDL drug and alcohol testing.	\$1,000.00	
520510	Police Details - Covers police details while crews work in the public ways (increase \$1,000.00).	\$9,000.00	
520805	Office Cleaning - The Department contracts cleaning of the office and restrooms.	\$3,588.00	
520900	Equipment Hired - Provides payment for hired contractors / equipment rentals for road grading, concrete cutting, material screening and fencing.	\$8,000.00	
520905	Catch Basin Cleaning - Funds the annual cleaning of all Town Catch Basins and emergency cleaning of Basins during heavy rains.	\$16,406.00	
520910	Tree Care - To remove trees that may cause harm to the Public. A portion of this item will be used for the Towns tree nursery.	\$25,578.38	
520915	Traffic Lines - Funds the annual painting of street lines and crosswalks due to wear and tear from traffic and sanding (increase \$10,774.97).	\$28,311.97	
540005	Snow - This is an estimated annual amount to provide for snow and ice removal within the Town.	\$123,000.62	
540050	Supplies Road Maintenance - Materials and tools for routine road maintainance and small drainage projects(increase \$6,867.83).	\$18,867.83	

FORM 4

TOWN OF MILLIS FISCAL YEAR 2012 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL	
DEPARTMENT: HIGHWAY		BUDGET # 145221 / 142252	
CODE	DESCRIPTION	BUDGET REQUEST	
540052	Asphalt Products - Portions of this item are used to repair badly deteriorated road surfaces, install berms and patch over trenchwork.	\$20,000.00	
540054	Gravel/Sand - The Department annually maintains dirt roads throughout the Town and Cemetery. Stone and gravel are also purchased from this item for road patching and drainage projects.	\$4,000.00	
540056	Street Signs - Old faded signs are being replaced throughout the Town with a goal of 25 a year.	\$5,000.00	
540058	Supplies Shop - Some of the supplies for the shop are oils, grease, filters, light bulbs, rags, hand towels, hand soap, small hand tools.	\$10,000.00	
540400	Supplies and Expenses - Office supplies such as copier, paper, office furniture, computer service, security for DPW building.	\$20,132.00	
540410	Heat & Fuel - Heat for 7 Water Street.	\$10,000.00	
540430	Telephone - Phone service for DPW office, fax and Nextel phone service.	\$3,716.70	
540440	Electricity - Electricity for 7 Water Street DPW building(decrease \$4,000.00).	\$13,231.00	
540450	Postage - For department mailings and stamps.	\$250.00	
540466	Meal Allowance - Contractual item.	\$1,250.00	
540480	Clothing - Contractual item.	\$4,507.00	
540494	Park Expenses - Pays for repairs to irrigation system, water bill, field maintenance contracts, playground equipment, general up keep to the town park, traffic islands, veterans memorials, rockville playground, richardson's park and VMB.		
540496	Cemetery Expenses - This item funds all expenses for the cemetery.	\$19,500.00	
540500	Advertising - Advertisements relative to proposed constructionwork, help wanted and policy changes.	\$1,000.00	
540850	Equipment Repairs & Supplies - Repairs to garage equipment such as heaters, lights, lifts, compressors, doors ect. Are funded here.	\$10,000.00	
540860	Vehicle Supply/Repair - All the general fund vehicle repairs are funded with this item.	\$18,000.00	
540870	Gasoline/Oil - Fuel for all general fund vehicles (decrease \$14,642.80).	\$30,000.00	
Total		\$410,339.50	
Total #145221 / 142252		\$685,410.87	

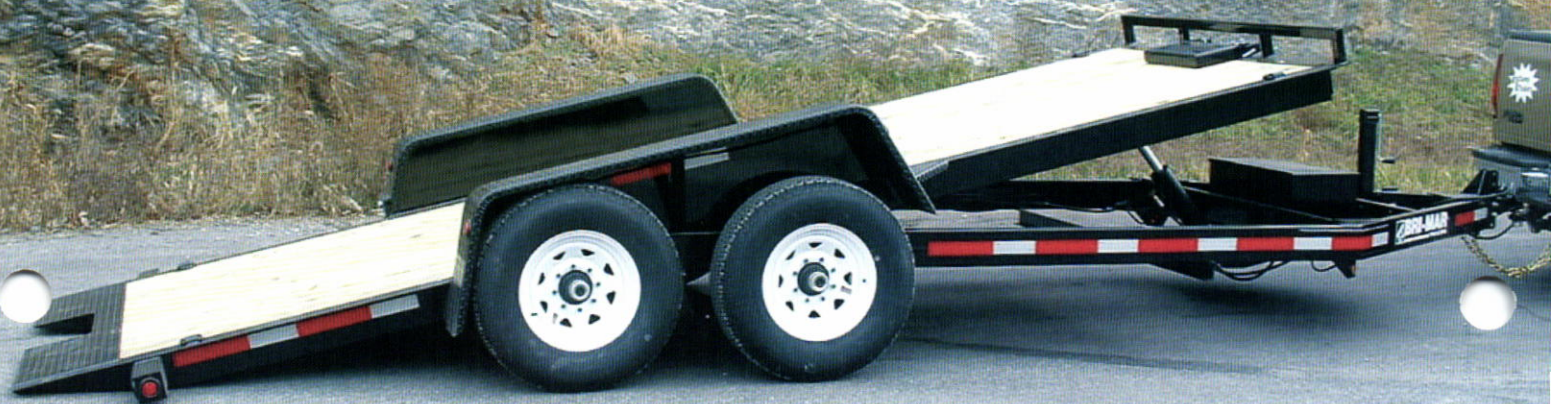
FORM 7

TOWN OF MILLIS		FORM #7	
FISCAL YEAR 2013 BUDGET		CAPITAL BUDGET AND MISCELLANEOUS REQUESTS	
DEPARTMENT:	Millis Department of Public Works		
DIVISION:	Highway		
REQUEST PRIORITY #:	1		
PROJECT TITLE:			
LOCATION:			
JUSTIFICATION FOR PROJECT (please attach copies of reports, master plans, or supporting documentation).			
Purchase a new 2012 Bri-Mar HT 18-14 trailer (see attachment) cost:			
		Trailer:	\$7,495.00
		Winch:	\$ 495.00
		spare tire:	\$ 250.00
		Total:	\$8,240.00
PROJECTED START DATE:			
ESTIMATED USEFUL LIFE:			
COST:			
	A. DESIGN		
	B. LAND ACQUISITION		
	C. CONSTRUCTION		
	D. INSPECTION		
X	E. EQUIPMENT		
	TOTAL		\$8,240.00
ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT?			
NO			
IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT?			
NO			
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS			
No			
WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?			
NO			



1080 South Main Street • Chambersburg, PA 17201
1-800-732-5845 • www.bri-mar.com

Hydraulic Tilt Series Low Profile



The easiest way to load and unload equipment is now available in the Bri-Mar Hydraulic Tilt Series. No need for ramps, just drive onto the low angle deck and the hydraulic cylinder does the rest. Any easier it would load the equipment for you.

Superior

Quality and Durability

Specifications

HT Series - Low Profile

Standard Features

- 82" Wide Inside /102" Wide Overall
- 14° Load Angle
- 6" Tube Main Frame
- 3" Channel Crossmembers
- 2-5/16" Adjustable Coupler
- Diamond Plate Fenders
- BullDog 7k Drop Leg Jack
- Monarch Power Unit w/ 20' Remote
- Power Up/Power Down Hydraulics
- Lockable Battery Box w/ Gas Shock
- D-Rings (6)
- 2" Treated Decking
- Winch Plate (bolt-on)
- 7 Way RV Plug
- Charge Wire w/ Circuit Breaker
- Breakaway Switch
- Sealed Wiring Harness
- LED Rubber Mounted Lights
- Dexter EZ Lube Axles
- 4" Drop Axles
- Electric Brakes on Both Axles
- Slipper Spring Suspension
- Radial Tires
- Valspar Powder Coat Finish
- 2 Year Warranty

Options

- Interstate Group 27 Battery
- On-board Battery Charger
- Spare Tire and Wheel
- Spare Mounting Kit
- Wireless Remote
- Pintle Ring
- BullDog 10k Drop Leg Jack
- Hydraulic Surge Brakes

Model Specifications

Colors:

Black	Red	Gray	Yellow	Green	Blue

MODEL	DECK LENGTH	DECK HEIGHT	GVWR	AXLES	TIRES	EMPTY WEIGHT
HT16-10	16'	21"	10,000 lb.	5,200 lbs. ea.	225/75R15D	3,150 lbs.
HT16-12	16'	22"	12,000 lb.	6,000 lbs. ea.	235/80R16E	3,210 lbs.
HT16-14	16'	22"	14,000 lb.	7,000 lbs. ea.	235/80R16E	3,250 lbs.
HT18-10	18'	21"	10,000 lb.	5,200 lbs. ea.	225/75R15D	3,390 lbs.
HT18-12	18'	22"	12,000 lb.	6,000 lbs. ea.	235/80R16E	3,450 lbs.
HT18-14	18'	22"	14,000 lb.	7,000 lbs. ea.	235/80R16E	3,490 lbs.

The payload carrying capacity of any trailer unit is determined by the GVWR of the trailer, the curb weight of the trailer, the GVWR of the tow vehicle and the curb weight of the tow vehicle. It is important that you determine that the trailer and the tow vehicle capacity is suitable to your application. Pricing and Specifications subject to change without notification.

11 West Mill Street
Medfield, MA 02052
Tel: (508) 359-7300
Fax: (508) 359-7302

Quote:



Complete Trailer Sales & Service
Complete Parts, Welding & Hitches
General Auto & Truck Repair Service

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MAKE 2012 BRI-MAN SERIAL NO N/A 1/11/2012
MODEL HT 18-14 NEW ☒ USED SALESMAN

ALL SPECIFICATIONS MUST BE ON SALES ORDER

LENGTH 18' DECK
INSIDE HEIGHT INSIDE WIDTH 82"
OUTSIDE HEIGHT OUTSIDE WIDTH 102
TIRE SIZE SF 235/80R 16 LRE
TIRE MFG. Goodyear
WHEELS white mod
AXELS 2-7K BRAKES 4
TIRE CARRIER YES
TANDEM yes
LANDING GEAR H/D
ROOF
REAR DOOR
SIDE DOOR
FLOOR STEEL
VENTS
SCUFF BAND
LINING-SIDES AND ENDS
INSULATION
PAINT BLACK

-SPECIALS-
Hydraulic 4:1:1
18' DECK
14,000 GVW
ADJUSTABLE PINN
Heavy Duty BATT
20' cord
WINCH MOUNT
optional 4500# WINCH \$495
(NOT INSTALLED)
spare tire & wheel 250
\$745

Price includes
Freight & Delivery.

NOTE: USED TRAILERS SOLD AS-IS unless otherwise specified

NET SELLING PRICE	\$ <u>7495</u>
	\$
	\$
TOTAL PRICE	\$ <u>7495</u>
DEPOSIT	\$
TRADE-IN	\$
BALANCE DUE AT DELIVERY	\$ <u>7495</u>

TRADE IN
MAKE YEAR
TYPE N/A
VIN

SOLD TO: TOWN OF millis
ADDRESS: HIGHWAY DEPT
CITY & STATE: millis, MA 02054
TELEPHONE:

The undersigned hereby orders from you, subject to all conditions and agreements hereon, the above described equipment:
In the event that purchaser refuses delivery of the aforementioned equipment, attachments, and/or accessories sold herein, the deposit paid to Seller by Purchaser shall be retained by Seller and is not refundable. The Seller shall not be responsible for losses incurred by purchaser by reason of delays caused by acts of God, weather conditions, STRIKES, labor conditions, or any other causes not within seller's control.

COMPANY: [Signature] 1/11/2012

SIGNED:

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET	FORM #8 SERVICE RESTORATION
DEPARTMENT: Millis Department of Public Works	
REQUEST PRIORITY #: 1	
SERVICE TO BE RESTORED: OLD Budget-540494 Park Expenses- pays for repairs to irrigation system, water bill, field maintenance contracts, playground equipment, general up keep to the town park, traffic island, veterans memorials, rockville playground, richardson's park and town hall parks. NEW Budget-540494 Park Expenses- pays for field maintenance contracts, playground equipment, general up keep to the town park, traffic island, veterans memorials, rockville playground, richardson's park and town hall parks. Budget FY09 - \$20,000.00 cut \$13,000.00 = \$7,000.00 Budget FY11 - cut \$7,000.00 = \$0	
COST: <u>RESTORE - FY11</u> - \$7,000.00	
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS:	

Job Title: Heavy Equipment Operator/Laborer
Department: Water/Sewer/Transfer Station/Highway
Reports To: Daily Division Foreman/Assistant Director

SUMMARY

Maintains and repairs property of municipality by performing the following duties.

ESSENTIAL DUTIES AND RESPONSIBILITIES include the following. Other duties may be assigned.

Receives written work orders or verbal instructions from municipal administrator/foreman.

Cuts grass and trims weeds on town property, parks, and roadsides.

Digs flower beds and plants flowers.

Constructs decorative flower garden borders from wood.

Cleans building, washes windows, and empties trash cans.

Paints interior and exterior walls and trim.

Operates backhoe, front-end loader, and tractor trailer.

Drives truck and loads fallen tree limbs and roadside trash onto truck, and delivers refuse to transfer station.

Repairs streets and sidewalks.

Removes and replaces damaged traffic signs.

Operates snow removal equipment to maintain streets, sidewalks, and driveways.

Reads water meters and records reading in logbook.

Repairs or replaces building brick, stone, and concrete.

Maintains and repairs wood parts of buildings.

Replaces worn or damaged parts such as hoses, tires, wiring, and belts, in machines and equipment such as truck, street sweeper, and riding mower.

Repairs, maintains water and sewer pump stations and treatment facilities.

Directs vehicles to correct dumping areas at transfer station.

SUPERVISORY RESPONSIBILITIES

This job has no supervisor responsibilities.

QUALIFICATIONS To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skill, and/or ability required. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

EDUCATION and/or EXPERIENCE

High school diploma or general education degree (GED); or one to three months related experience and/or training; or equivalent combination of education and experience.

LANGUAGE SKILLS

Ability to read and comprehend simple instructions, short correspondence, and memos. Ability to write simple correspondence. Ability to effectively present information in one-on-one and small group situations to customers, clients, and other employees of the organization.

MATHEMATICAL SKILLS

Ability to add, subtract, multiply, and divide in all units of measure, using whole numbers, common fractions, and decimals. Ability to compute rate, ratio, and percent, and to draw and interpret bar graphs.

REASONING ABILITY

Ability to apply common sense understanding to carry out instructions furnished in written, oral, or diagram form. Ability to deal with problems involving several concrete variables in standardized situations.

CERTIFICATES, LICENSES, REGISTRATIONS

Possession of Class A CDL, and minimum Class 2B Hoisting Engineer license or the ability to obtain within six (6) months of employment. Class 1T and 1D Water Operator license must be obtained within one year of employment.

PHYSICAL DEMANDS

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee is regularly required to stand; walk; sit; use hands to finger, handle, or feel; reach with hands and arms; climb or balance; stoop, kneel, crouch, or crawl; talk or hear; and taste or smell. The employee must regularly lift and/or move up to 25 pounds, frequently lift and/or move up to 50 pounds and occasionally lift and/or move up to 100 pounds. Specific vision abilities required by this job include close vision, distance vision, peripheral vision, depth perception, and ability to adjust focus.

WORK ENVIRONMENT The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee is regularly exposed to wet and/or humid conditions, moving mechanical parts, fumes, or airborne particles, and outside weather conditions. The employee is frequently exposed to toxic or caustic chemicals and vibration. The employee is occasionally exposed to high, precarious places; extreme cold; extreme heat; and risk of electrical shock. The noise level in the work environment is usually very loud.