

# MILLIS

## DEPARTMENT OF PUBLIC WORKS



FY13

## BUDGET PRESENTATION

Finance Meeting  
February 08, 2012

Selectmen Meeting  
March 05, 2012

TOWN OF MILLIS - DPW  
FY 2013

Employee	Highway Wages	Highway Longevity	Highway P/T Wages	Highway Clerical O/T	Highway Overtime	Highway Snow & Ice Overtime	Transfer Station Wages	Transfer Station Longevity	Transfer Station Overtime	Transfer Station License Fee	Sewer Clerical Wages	Sewer Wages	Sewer Longevity	Sewer Stipends	Sewer Clerical O/T	Sewer Overtime	Water Clerical Wages	Water Wages	Water Longevity	Water Stipends	Water License Fees	Water Clerical O/T	Water Overtime	Total
McKay, James	\$29,737.76	\$83.34				\$3,000.00				\$922.25		\$28,863.12	\$83.33					\$28,863.12	\$83.33		\$1,229.67			\$92,865.92
Gilmore, Deirdre											\$21,867.30		\$125.00				\$21,867.30		\$125.00					\$43,984.60
Smith, Kathy											\$4,960.80						\$4,960.80							\$9,921.60
Percaccante, Michael	\$18,054.82	\$316.66										\$17,523.79	\$316.67					\$17,523.79	\$316.66					\$54,052.39
McColl, Kenneth												\$26,395.20	\$475.00					\$26,395.20	\$475.00					\$53,740.40
Olmsted, Dale												\$21,861.63						\$21,861.63						\$43,723.26
Main, Stephen	\$46,280.00	\$950.00																						\$47,230.00
Farricy, Francis							\$9,705.28	\$190.00										\$38,821.12	\$760.00					\$49,476.40
Souza, Frederick	\$47,257.60	\$850.00																						\$48,107.60
Shea, Walter	\$47,257.60	\$650.00																						\$47,907.60
Kandola, Kevin	\$17,948.74	\$216.66										\$17,420.83	\$216.67					\$17,420.83	\$216.67					\$53,440.40
McKenney, Ron												\$25,417.60	\$325.00					\$25,417.60	\$325.00					\$51,485.20
David Rachmaciei												\$21,704.80						\$21,704.80						\$43,409.60
Beeper Fee - Standby														\$5,470.00							\$5,470.00			\$10,940.00
Overtime - Includes Standby					\$25,501.35	\$36,966.84			\$2,152.64						\$1,000.00	\$15,392.00						\$3,000.00	\$24,960.00	\$108,972.83
																								\$0.00

\$206,536.52	\$3,066.66	\$0.00	\$0.00	\$25,501.35	\$39,966.84	\$9,705.28	\$190.00	\$2,152.64	\$922.25	\$26,828.10	\$159,186.97	\$1,541.67	\$5,470.00	\$1,000.00	\$15,392.00	\$26,828.10	\$198,008.09	\$2,301.66	\$5,470.00	\$1,229.67	\$3,000.00	\$24,960.00	\$759,257.80
0142251-510500	510600	510510	510350	510550	510555	0143951-510500	510600	510550	510520	6000051-510300	510500	510600	510700	510350	510550	6100051-510300	510500	510600	510700	510520	510350	510500	510550

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	
0142251 DPW	\$275,071.37
0143951 Transfer Station	\$12,970.17
6000051 Sewer	\$209,418.74
6100051 Water	\$261,797.52
Total	\$759,257.80

0143951-510500	Wages	\$9,705.28
0143951-510600	Longevity	\$190.00
0143951-510550	Overtime	\$2,152.64
0143951-510520	License Fee	\$922.25
Total		\$12,970.17
	Transfer Station	

0143951 Transfer Station

Budget #35

6000051-510300	Clerical	\$26,828.10
6000051-510500	Wages	\$159,186.97
6000051-510600	Longevity	\$1,541.67
6000051-510700	Stipends	\$5,470.00
6000051-510350	Clerical O/T	\$1,000.00
6000051-510550	Overtime	\$15,392.00
Total		\$209,418.74
	Sewer	

6000051 Sewer Department

Budget #32

6100051-510300	Clerical	\$26,828.10
6100051-510500	Wages	\$198,008.09
6100051-510600	Longevity	\$2,301.66
6100051-510700	Stipends	\$5,470.00
6100051-510520	License Fee	\$1,229.67
6100051-510350	Clerical/OT	\$3,000.00
6100051-510550	Overtime	\$24,960.00
Total		\$261,797.52
	Water	

6100051 Water Department

Town of Millis - DPW  
Payroll Percentages FY 2013

	<u>Transfer</u>				
	<u>Station</u>	<u>Sewer</u>	<u>Water</u>	<u>DPW/General</u>	
Frank Farricy	20%		80%		100%
Deirdre Gilmore		50%	50%		100%
Kevin Kandola		33%	33%	34%	100%
Kenneth McColl		50%	50%		100%
Jim McKay		33%	33%	34%	100%
Ron McKenney		50%	50%		100%
Stephen Main				100%	100%
Dale Olmsted		50%	50%		100%
Michael Perciaccante		33%	33%	34%	100%
David Rachmaciej			50%	50%	100%
Walter Shea				100%	100%
Kathy Smith		50%	50%		100%
Fred Souza				100%	100%

Town of Millis - DPW  
Salaries FY 2013

Updated December 1, 2011

Employee

Rate

Hours

Annual

Percentage

Total

Transfer Station

Sewer

Water

DPW/General

No cost of living increase:

Gilmore, Deirdre

Dept. Asst. III Step 10

\$24.03

35

\$43,734.60

100%

\$43,734.60

\$21,867.30

\$21,867.30

Smith, Kathy

Dept. Asst. I Step 10

\$19.08

10

\$9,921.60

100%

\$9,921.60

\$4,960.80

\$4,960.80

Salary

Weeks

McKay, Jim

Asst. Director Step 10

\$1,682.00

52

\$87,464.00

100%

\$87,464.00

\$28,863.12

\$28,863.12

\$29,737.76

Contractual Agreement Rates (2%):

Farricy, Francis

HEO/Laborer - Wtr I Class A Step 6

\$23.33

40

\$48,526.40

100%

\$48,526.40

\$9,705.28

\$38,821.12

Kandola, Kevin

Mechanic - Wtr I Class A Step 6

\$25.38

40

\$52,790.40

100%

\$52,790.40

\$17,420.83

\$17,420.83

\$17,948.74

McColl, Kenneth

Wtr Technician Wtr I Class A Step 6

\$25.38

40

\$52,790.40

100%

\$52,790.40

\$26,395.20

\$26,395.20

McKenney, Ron

Water/Sewer Technician Wtr II Step 5

\$24.44

40

\$50,835.20

100%

\$50,835.20

\$25,417.60

\$25,417.60

Main, Stephen

HEO/Laborer Step 6

\$22.25

40

\$46,280.00

100%

\$46,280.00

\$46,280.00

Town of Millis - DPW  
Salaries FY 2013

Updated December 1, 2011

<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>	
Dale Olmsted										
HEO/Laborer Wtr I Step 2	\$20.61	40	\$42,868.80	21%	\$9,002.45					
HEO/Laborer Wtr I Step 3	\$21.13	40	\$43,950.40	79%	\$34,720.82					
					<u>\$43,723.26</u>		\$21,861.63	\$21,861.63		
Perciaccante, Michael										
General Foreman Wtr I Step 7	\$25.53	40	\$53,102.40	100%	<u>\$53,102.40</u>		\$17,523.79	\$17,523.79	\$18,054.82	
David Rachmaciej										
HEO/Laborer Wtr I Step 2	\$20.61	40	\$42,868.80	50%	\$21,434.40					
HEO/Laborer Wtr I Step 3	\$21.13	40	\$43,950.40	50%	\$21,975.20					
					<u>\$43,409.60</u>		\$21,704.80	\$21,704.80		
Shea, Walter										
HEO/Laborer Class A Step 6	\$22.72	40	\$47,257.60	100%	<u>\$47,257.60</u>				\$47,257.60	
Souza, Frederick										
HEO/Laborer Class A Step 6	\$22.72	40	\$47,257.60	100%	<u>\$47,257.60</u>				\$47,257.60	
					<u>Total</u>	<u>\$627,093.06</u>	<u>\$9,705.28</u>	<u>\$186,015.08</u>	<u>\$224,836.20</u>	<u>\$206,536.51</u>

**Town of Millis**  
**Water/Sewer Standby FY 2013**

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>Beeper Fee \$200.00 per week</u>	<u>Add'l Beeper Fee \$45.00 per holiday</u>	<u>Total</u>	<u>Water</u>	<u>Sewer</u>
Kenneth McColl	\$38.76	116	\$4,496.16	\$2,600.00	\$135.00	\$7,385.92	\$3,692.96	\$3,692.96
Michael Perciaccante	\$38.98	116	\$4,521.68	\$2,600.00	\$135.00	\$7,411.66	\$3,705.83	\$3,705.83
Kevin Kandola	\$38.54	116	\$4,470.64	\$2,600.00	\$135.00	\$7,360.18	\$3,680.09	\$3,680.09
Ron McKenney	\$37.13	116	\$4,307.08	\$2,600.00	\$135.00	\$7,195.21	\$3,597.61	\$3,597.61
Total			\$17,795.56	\$10,400.00	\$540.00	\$29,352.97	\$14,676.49	\$14,676.49

Town of Millis - DPW  
Payroll Budgets

	<u>Transfer Station</u>	<u>Sewer</u>	<u>Water</u>	<u>DPW/General</u>	<u>Total</u>
FY 2012	\$16,418.00	\$197,632.00	\$248,425.00	\$253,111.00	\$715,586.00
FY2013	\$12,970.17	\$209,418.74	\$261,797.52	\$275,071.37	\$759,257.80
Difference	(\$3,447.83)	\$11,786.74	\$13,372.52	\$21,960.37	\$43,671.80