

11/25/2013
12:31:16

TOWN OF MILLIS
FISCAL YEAR 2015 BUDGET REQUESTS
FORM 3

PAGE 48

GENERAL FUND	FY 2012 ACTUAL EXPENDITURES	FY 2013 ACTUAL EXPENDITURES	FY 2014 REVISED ***BUDGET***	FY 2015 DEPARTMENT REQUEST
DPW SALARY				
SALARIES				
0142251 510300 SALARIES CLERICAL	.00	.00	5,685.50	6,033.30 +347.80
0142251 510350 SALARIES CLERICAL OVERTIME	.00	.00	.00	
0142251 510500 WAGES	190,872.86	200,408.37	206,870.57	216,390.82 +9,520.82
0142251 510510 WAGES PART TIME	.00	.00	.00	
0142251 510550 WAGES OVERTIME	19,811.54	26,799.03	25,501.35	25,501.35
0142251 510555 WAGE SNOW/ICE OVERTIME	17,449.55	61,486.51	39,966.84	39,966.84
0142251 510566 SUMMER HELP	.00	13,520.28	12,000.00	12,000.00
0142251 510600 LONGEVITY	3,025.01	2,427.32	2,556.50	2,599.00 +46.50
TOTAL DPW SALARY	231,158.96	304,641.51	292,580.76	302,489.31 +9,908.55

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GENERAL FUND	FY 2012 ACTUAL EXPENDITURES	FY 2013 ACTUAL EXPENDITURES	FY 2014 REVISED ***BUDGET***	FY 2015 DEPARTMENT REQUEST
DPW EXPENSE				
EXPENSES				
0142252 520180 SERVICES ENGINEERING	7,500.00	10,979.32	6,000.00	10,000.00 + 4,000.00 ✓
0142252 520300 PHYSICAL EXAMS	220.00	600.00	1,000.00	1,000.00 ✓
0142252 520510 POLICE DETAILS	16,708.68	12,711.83	16,000.00	16,000.00 ✓
0142252 520805 OFFICE CLEANING	2,738.02	3,074.36	3,588.00	3,588.00 ✓
0142252 520900 EQUIPMENT HIRED	23,543.35	7,896.78	8,000.00	8,000.00 ✓
0142252 520905 CATCH BASIN CLEANING	12,998.25	14,982.75	16,406.00	16,406.00 ✓
0142252 520910 TREE CARE	58,285.00	26,100.00	25,578.00	25,578.00 ✓
0142252 520915 TRAFFIC LINES	15,162.27	25,980.32	28,311.97	28,311.97 ✓
0142252 540005 SNOW ICE REMOVAL	99,318.35	241,929.02	123,000.62	206,662.40 + 102,338.22 ✓
0142252 540050 SUPPLIES ROAD MAINTENANCE	29,930.35	12,859.45	18,867.83	18,867.83
0142252 540052 ASPHALT PRODUCTS	3,630.42	13,412.63	20,000.00	20,000.00
0142252 540054 GRAVEL SAND	2,769.04	4,533.92	4,000.00	4,000.00
0142252 540056 STREET SIGNS	1,108.13	1,154.46	5,000.00	5,000.00
0142252 540058 SUPPLIES SHOP	6,345.62	8,919.83	10,000.00	10,000.00
0142252 540400 SUPPLIES & EXPENSES	21,975.59	26,288.14	20,132.00	20,132.00
0142252 540410 HEAT & FUEL	4,021.05	5,316.58	10,000.00	10,000.00
0142252 540412 PROPANE GAS	.00	.00	.00	.00
0142252 540430 TELEPHONE	2,202.66	1,589.77	3,716.00	3,716.00
0142252 540440 ELECTRICITY	11,889.66	12,135.19	13,231.00	13,231.00
0142252 540450 POSTAGE	1,787.86	119.36	250.00	250.00

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PAGE 50

GENERAL FUND	FY 2012 ACTUAL EXPENDITURES	FY 2013 ACTUAL EXPENDITURES	FY 2014 REVISED ***BUDGET***	FY 2015 DEPARTMENT REQUEST
0142252 540466 MEAL ALLOWANCE	296.00	1,952.00	1,250.00	<u>2,500.00</u> 100% +1,250.00 ✓
0142252 540480 CLOTHING	2,302.19	3,373.98	4,507.00	<u>4,507.00</u> ✓
0142252 540494 PARK EXPENSES	.00	36,172.42	14,000.58	<u>28,962.99</u> +14,962.41
0142252 540496 CEMETERY EXPENSES	26,041.25	9,872.52	19,500.00	<u>19,500.00</u>
0142252 540500 ADVERTISING	653.28	.00	1,000.00	<u>1,000.00</u>
0142252 540850 EQUIPMENT REPAIRS & SUPPLIES	27,280.29	18,878.04	10,000.00	<u>10,000.00</u>
0142252 540860 VEHICLE SUPPLY/REPAIR	20,104.34	13,396.02	18,000.00	<u>18,000.00</u>
0142252 540870 GASOLINE/OIL	40,986.83	50,984.17	36,000.00	<u>41,000.00</u> +5,000.00
0142252 540875 DIESEL FUEL	.00	.00	.00	<u>-</u>
0142252 540880 NATURAL GAS/OIL	.00	.00	.00	<u>-</u>
TOTAL DPW EXPENSE	439,798.48	565,212.86	437,339.00	<u>546,212.99</u> +108,873.99
			Salary	<u>302,489.31</u>
			Total	<u>848,702.36</u> +118,792.60

General FY15 - Revised

Employee	General Clerical Wages	General Wages	General Longevity	General Summer Help	General Overtime	General Snow & Ice Overtime
Gilmore, Deirdre	\$6,033.30		\$39.00			
Smith, Kathy						
McKay, James		\$30,939.12	\$85.00			\$3,000.00
Farricy, Francis		\$5,048.16	\$95.00			
Kandola, Kevin		\$18,670.08	\$255.00			
McColl, Kenneth						
McKenney, Ron						
Main, Stephen		\$48,172.80	\$950.00			
Percaccante, Michael		\$18,790.30	\$323.00			
David Rachmaciej						
Souza, Frederick		\$49,192.00	\$850.00			
Wanders, Jonathan		\$45,578.36				
HEO/Laborer Wtr I						
Summer Help				\$12,000.00		
Overtime					\$25,501.35	\$36,966.84

\$6,033.30	\$216,390.82	\$2,597.00	\$12,000.00	\$25,501.35	\$39,966.84
0142251-510300	0142251-510500	510600	510566	510550	510555

0142251-510300	Clerical Wages	\$6,033.30
0142251-510500	Wages	\$216,390.82
0142251-510600	Longevity	\$2,597.00
0142251-510566	Summer Help	\$12,000.00
0142251-510550	Overtime	\$25,501.35
0142251-510555	Snow & Ice O/T	\$39,966.84
Total		\$302,489.31
		General

**0142251 General
Budget #31**

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: DPW HIGHWAY					
	FY12 ACTUAL	FY13 BUDGET	FY14 REQUEST	FY15 REQUEST	TA RECMD
SALARIES	\$231,158.96	\$287,071.37	\$292,580.76	\$302,489.31	
EXPENSES	\$439,798.48	\$439,798.48	\$437,339.00	\$546,212.99	
TOTALS	\$670,957.44	\$726,869.85	\$729,919.76	\$848,702.30	
BUDGET COMMENTS:					
510300 - Increase clerical wages -\$347.80 2% step					
510500 - Increase wages - \$9,520.82 2% step					
510600 - Increase longevity - \$40.50					
520180 - Increase services engineering -\$4,000.00					
540005 - Increase snow - \$102,338.22 4 year average					
540494 - Increase meal allowance - \$1,250.00 contract increase					
540494 - Increase park expenses - \$14,962.21					
540870 - Increase fuel - \$5,000.00					

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: HIGHWAY		BUDGET # 145221 / 142252
CODE	DESCRIPTION	BUDGET REQUEST
510300	Salaries Clerical - Contractual item (increase \$347.80).	\$6,033.30
510500	Wages - Contractual item (step increase 2% \$9,520.82).	\$216,390.82
510550	Wages OT- These funds provide for emergency services for coverage during street maintenance, fallen trees, street sweeping ect.	\$25,501.35
510555	Wage snow/ice overtime - These funds provide payment during snow emergencies.	\$39,966.84
510566	Summer Help - These funds provide payment for seasonal help.	\$12,000.00
510600	Longevity - Contractual item payment for years of service (increase \$40.50).	\$2,597.00
	TOTAL	\$302,489.31
142252		
520180	Services Engineering - Allows for minor engineering studies for drainage, road work, bridge and culvert repairs (increase \$4,000.00).	\$10,000.00
520300	Phsical 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	\$16,000.00
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.	\$25,578.00
520915	Traffic Lines - Funds the annual painting of street lines and crosswalks due to wear and tear from traffic and sanding.	\$28,311.97
540005	Snow - This is an estimated annual amount to provide for snow and ice removal within the Town (increase \$102,338.22 4 year average).	\$206,662.40
540050	Supplies Road Maintenance - Materials and tools for routine road maintainance and small drainage projects.	\$18,867.83

FORM 4

TOWN OF MILLIS FISCAL YEAR 2015 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.	\$3,716.00
540440	Electricity - Electricity for 7 Water Street DPW building.	\$13,231.00
540450	Postage - For department mailings and stamps.	\$250.00
540466	Meal Allowance - Contractual item (increase \$1,250.00).	\$2,500.00
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. (increase \$14,962.21 4 year average)	\$28,962.79
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 (increase \$5,000.00).	\$41,000.00
	Total	\$546,212.99
	Total #145221 / 142252	\$848,702.30

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET FALL TOWN MEETING	FORM #7 CAPITAL BUDGET AND MISCELLANEOUS REQUESTS																		
DEPARTMENT: Millis Department of Public Works DIVISION: Water, Sewer, Cemetery, Parks and general road repairs. REQUEST PRIORITY #: 1																			
PROJECT TITLE: LOCATION: JUSTIFICATION FOR PROJECT (please attach copies of reports, master plans, or supporting documentation).																			
<p>Unit #9 2006 JCB Backhoe has <u>2,686 hours</u>. Unit #9 had a major restoration in FY13 at a cost of approximately \$5,000.00. The repair was to the hydraulics and pump. The unit will be traded in and that money will come off the overall cost. (backhoe is starting to show same problem with no power to excavate trenches)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">1- Case backhoe</td> <td style="width: 20%;">\$98,750.00</td> <td style="width: 40%;">4- Case H auto Trans.</td> <td style="width: 20%;">1,375.00</td> </tr> <tr> <td>2- 10' power angle plow</td> <td>\$5,100.00</td> <td>5- Chrome exhaust</td> <td>\$200.00</td> </tr> <tr> <td>3- Pizza cutter</td> <td>\$2,225.00</td> <td>6- (2) hooks on bucket</td> <td>\$410.00</td> </tr> <tr> <td colspan="2"></td> <td colspan="2" style="text-align: right;">Total = \$108,060.00</td> </tr> </table> <p style="text-align: center;">Vehicle will be a split between water, sewer enterprise funds and capital funds.</p>		1- Case backhoe	\$98,750.00	4- Case H auto Trans.	1,375.00	2- 10' power angle plow	\$5,100.00	5- Chrome exhaust	\$200.00	3- Pizza cutter	\$2,225.00	6- (2) hooks on bucket	\$410.00			Total = \$108,060.00			
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PROJECTED START DATE: ESTIMATED USEFUL LIFE: COST: <table style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="width: 10%;"></td> <td style="width: 40%;">A. DESIGN</td> <td style="width: 50%;"></td> </tr> <tr> <td></td> <td>B. LAND ACQUISITION</td> <td></td> </tr> <tr> <td></td> <td>C. CONSTRUCTION</td> <td></td> </tr> <tr> <td></td> <td>D. INSPECTION</td> <td></td> </tr> <tr> <td style="text-align: center;">X</td> <td>E. EQUIPMENT</td> <td>\$108,060.00 less trade \$28,000.00 = \$80,060.00</td> </tr> <tr> <td></td> <td>TOTAL</td> <td>\$80,060.00</td> </tr> </table>			A. DESIGN			B. LAND ACQUISITION			C. CONSTRUCTION			D. INSPECTION		X	E. EQUIPMENT	\$108,060.00 less trade \$28,000.00 = \$80,060.00		TOTAL	\$80,060.00
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	TOTAL	\$80,060.00																	
ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT? Trade in allowance for the 2006 JCB backhoe \$28,000.00																			
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																			



Town of Millis, MA
Public Works Department
Attention: Mr. James McKay and Mr. Kevin Kandola

February 6, 2014

BUDGET QUOTATION FOR FY 2014-2015
--

We are pleased to offer the following price on a **Case Model 590SN** – 4WD backhoe loader for 2014-15 fiscal year. All manufacturer's standard features are as noted in the attached specification sheet. The new backhoe shall include:

- Case 108 net HP diesel engine, Tier 4A interim emissions certified
- Engine block heater
- Dual 850CCA batteries; battery disconnect/jump start
- 4F/3R powershift transmission
- Differential lock (on-the-go push button activation)
- Extendible dipper (weld repairable boom; dipper – outer box design): 16' – 0" retracted / 20' – 0" extended
- Case mechanical backhoe bucket coupler and 24" backhoe bucket
- Reversible stabilizer pads
- Pilot backhoe controls with switch activated pattern control (SAE/ISO) on infinitely adjustable tower controls
- Case Power Lift (increases lift capacity to dipper)
- Case ProControl (controls swing)
- Hydraulic loader coupler with quick attach 93" w. x 1.03 cu. yd. general purpose loader bucket with bolt-on cutting edge – includes 3rd valve loader auxiliary hydraulics with loader arm piping to loader coupler (hydraulic coupler operates from inside cab)
- Auto Ride Control (3 positions: on, off & automatic)
- Case Comfort Steer (reduces steering turns from 4 to 1.5 steering wheel turns)
- Front fender set
- Enclosed, pressurized cab with heat, air conditioning, tilt steering wheel, adjustable air suspension cloth seat, AM/FM/WB radio w/ MP3 jack, Case SiteWatch telematics, 4F/4R work lights, 2 adjustable side lights, LED strobes in turn signal housings, driving lights, hazards, lighted license plate bracket, SMV emblem. Tool box on outside of cab.
- Manuals: Operator's (hard copy-paper), parts & service manuals (e-format at no charge)

See page 2 for budget price for the unit above and options pricing

February 6, 2014

Price for one (1) Case Model 590SN backhoe loader:	\$98,750.00
Less price for JCB Model 215 backhoe loader trade-in:	<u>(28,000.00)</u>
Fiscal year 2014-15 budget price:	\$70,750.00

Options Pricing (if ordered with new machine):

Case "H" type (automatic) transmission	\$ 1,375.00
Combo directional backhoe auxiliary hydraulics (single direction & bi-directional)	\$ 2,715.00
Hydraulic thumb	\$ 4,565.00
Chrome exhaust stack	\$ 200.00
(2) Hooks welded to top of loader bucket	\$ 410.00
Front spare wheel & rim	\$ 445.00
Rear spare wheel & rim	\$ 1,175.00
Parts & service manuals (hard copy-paper)	\$ 1,500.00
CTI Model 2000 bucket mount asphalt cutter	\$ 2,225.00
10 ft. power angle snow plow (quick attach)	\$ 5,100.00

Please note: other options/attachments are available.

This backhoe loader may be purchased via the Commonwealth of Massachusetts state contract through MassDOT: MDOTWESTON061 (Purchases and Service of Small Equipment).

Thank you very much for the opportunity to submit this quotation for budgetary consideration. We look forward to being of service to you.

<u>Contacts:</u>	Michael T. Rice, General Manager	508-925-1625
	Daniel Duhn, Service Manager	508-925-1641
	Cynthia B. Mills, Sales	508-335-8289

Main Office: 800A Hartford Turnpike, Shrewsbury, MA 01545
Branch Location: 195 New Boston Street, Woburn, MA 01801
Toll-Free: 866-590-CASE

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET FALL TOWN MEETING	FORM #7 CAPITAL BUDGET AND MISCELLANEOUS REQUESTS												
DEPARTMENT: Millis Department of Public Works DIVISION: Water, Sewer, Cemetery, Parks and general road repairs. REQUEST PRIORITY #: 1													
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PROJECTED START DATE: ESTIMATED USEFUL LIFE: COST: <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 10%;">A. DESIGN</td> <td></td> </tr> <tr> <td>B. LAND ACQUISITION</td> <td></td> </tr> <tr> <td>C. CONSTRUCTION</td> <td></td> </tr> <tr> <td>D. INSPECTION</td> <td></td> </tr> <tr> <td>X E. EQUIPMENT</td> <td>\$110,920.00 less trade \$22,000.00 = \$88,920.00</td> </tr> <tr> <td>TOTAL</td> <td>\$88,920.00</td> </tr> </table>		A. DESIGN		B. LAND ACQUISITION		C. CONSTRUCTION		D. INSPECTION		X E. EQUIPMENT	\$110,920.00 less trade \$22,000.00 = \$88,920.00	TOTAL	\$88,920.00
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EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS No													
WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST? NO													



Main Office
80 Southbridge Rd (Rt. 20)
PO Box 578
North Oxford, MA 01537
voice (800) 922-8295
fax (508) 987-3578

Monday, January 27, 2014

Prepared for
TOWN OF MILLIS DPW
CHARLES ASPINWALL
7 WATER ST
MILLIS, MA 02054

Quote # 6047 Prepared by

Dale Ouwinga
mobile # : 508-989-5695
Ouwinga@SchmidtEquipment.com

Machine Specifications

Purchase Price \$102,000

factory JD 410K Stock #: factory Serial #: factory Hours: factory

107HP 4.5L IT4 Turbo Engine, Ride control, 4 wheel drive with extendahoe and 24" Severe Duty Bucket. Front loader with quick coupler, 1.5 Yard Loader Bucket, Forks, and 3rd function hydraulics. 12.5/80-18 21L24 Tires. Powershift Transmission with 5 forward gears that shifts automatically from 4th to 5th speed. Air-Ride Seat, Cab with Air Conditioning. Whelen Strobes, license plate bracket, SMV Emblem and Manuals.

Machine must be purchased under DCR461 State bid.

Cash or Financed Amount

\$102,000.00

Options & Add'l Detail

Craig Heavy Duty 11' power angle plow Add \$10,900.00

Craig Commander Series 10' power angle plow add \$6,750.00

Pizza cutter to clamp on rear bucket add \$2170.00

Warranty

Standard John Deere Warranty 12 month unlimited hour full coverage. Warranty details available upon request.

Quote Terms & Conditions

This quote is good for 30 days, subject to prior sale. Any financing offered requires finance company documentation and approvals. Quote values may be rounded to whole dollars, however Actual invoice values will include cents. We will provide assembly and delivery to your site, unless otherwise specified. We will instruct your personnel on maintenance and the safe operation of this machine. We suggest any operator of this unit read the operator's manual before operating this machine.

Plus applicable taxes and fees.



HITACHI



Main Office
80 Southbridge Rd (Rt. 20)
PO Box 578
North Oxford, MA 01537
voice (800) 922-8295
fax (508) 987-3578

Monday, January 27, 2014

Prepared for
TOWN OF MILLIS DPW
JAMES McKAY
7 WATER ST
MILLIS, MA 02054

Quote # 6047 Prepared by

Dale Ouwinga
mobile # : 508-989-5695
Ouwinga@SchmidtEquipment.com

Machine Specifications

factory JD 410K Stock #: factory Serial #: factory Hours: factory

Purchase Price \$102,000

107HP 4.5L IT4 Turbo Engine, Ride control, 4 wheel drive with extendahoe and 24" Severe Duty Bucket. Front loader with quick coupler, 1.5 Yard Loader Bucket, Forks, and 3rd function hydraulics. 12.5/80-18 21L24 Tires. Powershift Transmission with 5 forward gears that shifts automatically from 4th to 5th speed. Air-Ride Seat, Cab with Air Conditioning. Whelen Strobes, license plate bracket, SMV Emblem and Manuals.

Machine must be purchased under DCR461 State bid.

Trade Details

2006 JCB 214 BACKHOE

Allowance
\$22,000

Total Trade Allowance	- \$22,000.00
Net Purchase Price	\$80,000.00
Cash or Financed Amount	\$80,000.00

Options & Add'l Detail

Craig Heavy Duty 11' power angle plow Add \$10,900.00
Craig Commander Series 10' power angle plow add \$6,750.00

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Plus applicable taxes and fees.