

11/25/2013  
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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2015 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

GENERAL FUND	FY 2012 ACTUAL EXPENDITURES	FY 2013 ACTUAL EXPENDITURES	FY 2014 REVISED ***BUDGET***	FY 2015 DEPARTMENT REQUEST
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TRANSFER STATION SALARY				
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SALARIES				
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0143951 510500 WAGES	9,587.06	9,667.98	19,410.56	<u>20,192.64 + 782.08</u>
0143951 510550 WAGES OVERTIME	5,975.19	6,588.82	6,032.00	<u>6,032.00</u>
0143951 510600 LONGEVITY	170.00	190.00	380.00	<u>380.00</u>
0143951 510700 STIPENDS	.00	.00	922.25	<u>966.00 + 37.75</u>
TOTAL TRANSFER STATION SALARY	15,732.25	16,446.80	26,744.81	<u>27,564.64 + 819.83</u>

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\*\*\*FORM 3\*\*\*

GENERAL FUND	FY 2012 ACTUAL EXPENDITURES	FY 2013 ACTUAL EXPENDITURES	FY 2014 REVISED ***BUDGET***	FY 2015 DEPARTMENT REQUEST
-----				
TRANSFER STATION EXPENSE				
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EXPENSES				
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0143952 520190 RECYCLING	2,154.63	3,146.69	5,000.00	<u>5,000.00</u>
0143952 520250 CONTRACT HAULING	.00	.00	3,000.00	<u>3,000.00</u>
0143952 520260 FEES TIPPING	33,999.64	35,175.50	46,800.00	<u>46,800.00</u>
0143952 520850 SERVICES PUMPING	.00	.00	500.00	<u>500.00</u>
0143952 540100 PRINTING	.00	420.00	.00	<u>—</u>
0143952 540400 SUPPLIES & EXPENSES	24,300.78	16,725.75	13,390.00	<u>13,390.00</u>
0143952 540410 HEAT & FUEL	.00	.00	.00	<u>—</u>
0143952 540412 PROPANE GAS	.00	.00	.00	<u>—</u>
0143952 540430 TELEPHONE	.00	.00	110.00	<u>110.00</u>
0143952 540440 ELECTRICITY	3,683.97	3,726.35	3,946.25	<u>3,946.25</u>
0143952 540480 CLOTHING	140.00	140.00	140.00	<u>140.00</u>
0143952 540500 ADVERTISING	.00	.00	200.00	<u>200.00</u>
0143952 540850 EQUIPMENT REPAIRS & SUPPLIES	8,131.81	3,777.85	11,000.00	<u>11,000.00</u>
0143952 540875 DIESEL FUEL	8,536.15	9,903.87	8,755.00	<u>8,755.00</u>
0143952 540880 NATURAL GAS/OIL	.00	.00	.00	<u>—</u>
0143952 540990 MISCELLANEOUS EXPENSE	.00	.00	.00	<u>—</u>
TOTAL TRANSFER STATION EXPENSE	80,946.98	73,016.01	92,841.25	<u>92,841.25</u>
			Salary	<u>27,564.64</u>
				<u>120,405.89</u>
			+	<u>819.83</u>

## Transfer Station FY15 - Revised

Employee	Transfer Station Wages	Transfer Station Longevity	Transfer Station Overtime	Transfer Station License Fee
Gilmore, Deirdre				
Smith, Kathy				
McKay, James				\$960.00
Farricy, Francis	\$20,192.64	\$380.00		
Kandola, Kevin				
McColl, Kenneth				
McKenney, Ron				
Main, Stephen				
Percaccante, Michael				
David Rachmaciej				
Souza, Frederick				
Wanders, Jonathan				
HEO/Laborer Wtr I				
Overtime			\$6,032.00	

\$20,192.64	\$380.00	\$6,032.00	\$960.00
0143951-510500	510600	510550	510520

0143951-510500	Wages	\$20,192.64
0143951-510600	Longevity	\$380.00
0143951-510550	Overtime	\$6,032.00
0143951-510520	License Fee	\$960.00
<b>Total</b>		<b>\$27,564.64</b>
	<b>Transfer Station</b>	

**0143951 Transfer Station  
Budget #35**

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: DPW TRANSFER STATION					
	FY12 BUDGET	FY13 REQUEST	FY14 REQUEST	FY15 REQUEST	TA RECMD
SALARIES	\$16,725.18	\$12,970.17	\$24,365.45	\$27,564.64	
EXPENSES	\$90,341.25	\$94,341.25	\$92,841.25	\$92,841.25	
TOTALS	\$107,066.43	\$107,311.42	\$117,206.70	\$120,405.89	
<p><b>BUDGET COMMENTS:</b></p> <p>510500 - Increase wages - \$782.08 2% step</p> <p>510700 - Increase stipends - \$37.75</p> <p>510550 - Increase wages overtime - \$1,500.00</p> <p>540850 - Decrease equipment repairs - \$4,000.00</p> <p>540875 - Increase diesel fuel - \$2,500.00</p>					

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: TRANSFER STATION		BUDGET # 143951 / 143952
CODE	DESCRIPTION	BUDGET REQUEST
143951		
510500	Wages - For one HEO/ Laborer for Facility to be open one full and one half days a week (increase \$782.08 2%).	\$20,192.64
510550	Wages OT- These funds provide coverage for Saturday overtime when staff use vacation or sick.	\$6,032.00
510600	Longevity - Contractual item (payment for years of service).	\$380.00
510700	Stipends - Contractual item (payment for CDL / class A) (increase \$37.75).	\$960.00
	<b>TOTAL</b>	<b>\$27,564.64</b>
143952		
520190	Recycling - Contract costs for recycling of commingle, mixed paper and electronics.	\$5,000.00
520250	Contract Hauling - Back-up trucking coast for hauling recyclables to Auburn and Millbury also pays for Mass Pike tolls.	\$3,000.00
520260	Fees Tipping - Costs of disposing of MSW at Wheelabrator Millbury.	\$46,800.00
520850	Services Pumping - Cost to have oil separator pumped.	\$500.00
540400	Supplies & Expenses - Disposal bags are purchased from this item.	\$13,390.00
540430	Telephone - Pays for phone for Transfer Station.	\$110.00
540440	Electricity - Heats the office, safety lighting, block heaters for the equipment and lighting for the animal control facility.	\$3,946.25
540480	Clothing - Contractual item.	\$140.00
540500	Advertising - Announces changes in schedule or recycling procedures.	\$200.00
540850	Equipment Repairs & Supplies - The funds from this item are used to make repairs to the trail or truck, 2-trailors and all containers along with the facility.	\$11,000.00
540875	Diesel Fuel - Fuel for trucking to the disposal facility, operation of the backhoe and other equipment.	\$8,755.00
	<b>TOTAL</b>	<b>\$92,841.25</b>
	<b>TOTAL #143951 and #143952</b>	<b>\$120,405.89</b>