

Highway Department Highlights

January 28, 2013

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 FY14

FY14 Issues:

- **Town Parks** – (see attached letter) budget for 2013 \$14,000.00 as of 1/31/13 \$20,156.38 over **\$6,155.80**
- **Staffing** – 10 full time labor positions, 1.25 office positions and 1 manager position. 2006 Town override to fund 1 full time position, 2010 position eliminated due to lack of funds.
- **DPW Building** – phase one heating and air condition system 75% complete, electrical and stairway 90% complete, phase two garage ventilation systems – to be presented at May Town meeting by TA.

Request Capital Improvements:

- Road Improvements, various locations, to be determined with cost before Town meeting.
- Purchase of a Hydrostatic Vibratory Roller.



DEPARTMENT OF PUBLIC WORKS

7 WATER STREET
MILLIS, MASSACHUSETTS 02054
(508) 376-5424
FAX: (508) 376-2442

August 21, 2012

Town of Millis
Office of the Town Administrator
Attn: Mr. Charles Aspinwall
900 Main Street
Millis, MA 02054

Dear Mr. Aspinwall,

Per our discussion on Friday, August 17, 2012, I have comprised this letter to put in writing and serve as a point of reference for my concerns regarding the maintenance and expenses of our town fields. During my time serving as the Assistant Director of Public Works, in spite of budgetary hardships, I have made it a priority to fully support our community fields by upgrading and renovating the following field components:

- 90' Baseball Diamond = new dugouts and player benches have been replaced
- Tennis Courts = resurfacing of courts, installation of security cameras, installation of parking guard rail at tennis court parking lot
- Basketball Courts = resurfacing of courts, installation of security cameras
- Girls Varsity Softball Field = replaced backstop and two player benches
- AAA Little League baseball diamond = two new player benches
- Removal of all shrubbery along fence line on Park Road
- Playground = clearing and site prep for installation of new playground equipment

While these are some accomplishments for the fields, there are still numerous repairs needing to be completed including the following with their estimated costs:

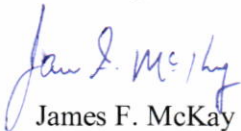
- 90' baseball diamond: a new backstop needed = \$6500
- Basketball Courts: crack sealant and resurfacing of the courts = estimate TBD
- Softball Field: dugout fencing = estimate TBD
- AAA Little League baseball diamond: a new backstop and dugout fencing = \$6500 + fencing estimate TBD
- Bandstand: security camera & relocation of security lights = estimates TBD
- Playground: replacement of swings at playground area = \$3000
- Junior Softball field: full replacement and repair (backstop, fencing, benches, dugouts) = Estimates TBD
- T-Ball Field: full replacement and repair (backstop, fencing, benches, dugouts) = Estimates TBD

These improvement projects are essential to continue to uphold and maintain the quality of life for Millis residents. Upon review of the current budget, the Department of Public Works has been faced with the task of trying to absorb the yearly maintenance expenses for the fields (e.g. irrigation system for Clyde Brown Field \$4,149.06 & Town Park \$6,640.89, fertilization for Clyde Brown Field & Town Park = \$3,750, playground mulch = \$400).

In reviewing of these finances, the Department of Public Works cannot continue to afford these expenses while offering the same level of field support like we have done in the past. Outlined in the Department's budget, there is \$14,000.00 available for these recurring expenses. As a result, I would recommend that the rental fees of the fields need to be assessed as a means to maintain and provide for the continual improvement of these fields in order to keep the same high standard for the community.

Please let me know if you have any further questions. I would be more than happy to discuss this further with you, the Board of Selectmen, and the Finance Committee.

Sincerely,

A handwritten signature in blue ink that reads "James F. McKay". The signature is written in a cursive style.

James F. McKay
Assistant Director of Public Works
Town of Millis

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January 28, 2013

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Level Funded FY14

2014 Issues:

- **Town Parks** – (see attached letter) budget for 2013 \$14,000.00 as of 1/28/13 \$20,156.38 over **\$6,155.80**
- **Staffing** – 10 full time labor positions, 1.25 office positions and 1 manager position. 2006 Town override to fund 1 full time position, 2010 position eliminated due to lack of funds.
- **DPW Building** – phase one heating and air condition system 75% complete, electrical and stairway 90% complete, phase two garage ventilation systems – to be presented at May Town meeting by TA.

Request Capital Improvements:

- Road Improvements, various locations, to be determined with cost before Town meeting.
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FOR 2013 12

JOURNAL DETAIL 2013 1 TO 2013 12

		ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001 GENERAL FUND								
05 HIGHWAY DIVISION								
0142252 DPW EXPENSE								
<u>0142252 540494 PARK EXPENSES</u>		14,001	14,000.58	20,156.38	.00	.00	-6,155.80	144.0%*
<u>2013/01/000240</u>	07/01/2012 BUC	14,000.58	REF					
<u>2013/02/000079</u>	08/16/2012 API	11.86	VND 000134 VCH729					94596
<u>2013/02/000079</u>	08/16/2012 API	15.99	VND 000134 VCH733					94596
<u>2013/02/000079</u>	08/16/2012 API	654.89	VND 000134 VCH734					94596
<u>2013/02/000079</u>	08/16/2012 API	27.10	VND 000134 VCH735					94596
<u>2013/02/000081</u>	08/16/2012 API	26.98	VND 000134 VCH788					94596
<u>2013/02/000081</u>	08/16/2012 API	3,074.50	VND 000400 VCH793					94562
<u>2013/02/000108</u>	08/23/2012 API	2.37	VND 000134 VCH947					94783
<u>2013/02/000111</u>	08/23/2012 API	21.99	VND 000134 VCH1046					94783
<u>2013/02/000111</u>	08/23/2012 API	24.00	VND 005165 VCH1047					94638
<u>2013/02/000111</u>	08/23/2012 API	156.50	VND 005165 VCH1048					94638
<u>2013/02/000111</u>	08/23/2012 API	75.00	VND 004385 VCH1063					94639
<u>2013/02/000113</u>	08/23/2012 API	975.00	VND 004385 VCH1108					94639
<u>2013/02/000113</u>	08/23/2012 API	52.47	VND 005165 VCH1109					94638
<u>2013/03/000006</u>	09/06/2012 API	808.50	VND 010366 VCH1328					94930
<u>2013/03/000006</u>	09/06/2012 API	504.00	VND 010366 VCH1329					94930
<u>2013/04/000042</u>	10/11/2012 API	300.00	VND 004385 VCH2458					95537
<u>2013/05/000030</u>	11/08/2012 API	70.00	VND 001169 VCH3284					96279
<u>2013/05/000087</u>	11/15/2012 API	690.10	VND 000812 VCH3524					96419
<u>2013/06/000033</u>	12/04/2012 GEN	2,376.86	REF 13-141					
<u>2013/06/000033</u>	12/04/2012 GEN	7,815.02	REF 13-141					
<u>2013/06/000061</u>	12/13/2012 API	13.75	VND 000222 VCH4483					96917
<u>2013/06/000124</u>	12/20/2012 API	1,743.50	VND 002195 VCH4728					97172
<u>2013/07/000181</u>	01/31/2013 API	716.00	VND 002195 VCH5856					97881
TOTAL DPW EXPENSE		14,001	14,000.58	20,156.38	.00	.00	-6,155.80	144.0%
TOTAL HIGHWAY DIVISION		14,001	14,000.58	20,156.38	.00	.00	-6,155.80	144.0%
TOTAL GENERAL FUND		14,001	14,000.58	20,156.38	.00	.00	-6,155.80	144.0%
TOTAL EXPENSES		14,001	14,000.58	20,156.38	.00	.00	-6,155.80	
GRAND TOTAL		14,001	14,000.58	20,156.38	.00	.00	-6,155.80	144.0%

2013

FOR 2013 12

JOURNAL DETAIL 2013 1 TO 2013 12

			ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001 GENERAL FUND									
05 HIGHWAY DIVISION									
0142252 DPW EXPENSE									
<u>0142252 540005 SNOW ICE REMOVAL</u>			123,001	123,000.62	32,838.45	.00	.00	90,162.17	26.7%
2013/01/000240 07/01/2012 BUC			123,000.62	REF					
ORIGINAL BUDGET 2013									
2013/02/000113 08/23/2012 API			494.96	VND 004578 VCH1104					94690
2013/02/000113 08/23/2012 API			86.83	VND 004578 VCH1105					94690
2013/02/000113 08/23/2012 API			170.88	VND 001696 VCH1113					94636
2013/02/000113 08/23/2012 API			3,200.00	VND 010332 VCH1117					94688
2013/02/000113 08/23/2012 API			111.07	VND 003376 VCH1118					
2013/03/000006 09/06/2012 API			170.06	VND 001696 VCH1321					94884
2013/03/000006 09/06/2012 API			277.63	VND 001696 VCH1322					94884
2013/03/000006 09/06/2012 API			79.90	VND 001696 VCH1323					94884
2013/03/000006 09/06/2012 API			124.56	VND 002548 VCH1335					95000
2013/03/000031 09/07/2012 APM			-111.07	VND 003376 VCH				0	
2013/03/000088 09/20/2012 API			224.04	VND 001257 VCH1603					95203
2013/03/000088 09/20/2012 API			49.64	VND 000127 VCH1610					95151
2013/04/000003 10/04/2012 API			190.00	VND 000465 VCH2092					95423
2013/05/000004 11/01/2012 API			810.00	VND 002558 VCH3159					96106
2013/05/000030 11/08/2012 API			103.32	VND 002879 VCH3285					96244
2013/05/000087 11/15/2012 API			168.02	VND 001056 VCH3514					96486
2013/05/000087 11/15/2012 API			483.63	VND 001148 VCH3528					96449
2013/05/000227 11/21/2012 API			280.00	VND 011066 VCH3897					96702
2013/06/000061 12/13/2012 API			41.98	VND 000134 VCH4509					97039
2013/06/000061 12/13/2012 API			38.98	VND 000134 VCH4511					97039
2013/06/000061 12/13/2012 API			31.80	VND 000134 VCH4512					97039
2013/06/000063 12/13/2012 API			183.10	VND 004578 VCH4518					96990
2013/06/000103 12/20/2012 API			1,800.00	VND 008246 VCH4558					97175
2013/06/000124 12/20/2012 API			17.52	VND 001257 VCH4717					97191
2013/06/000124 12/20/2012 API			5.58	VND 000134 VCH4723					97181
2013/06/000161 12/27/2012 API			671.96	VND 007407 VCH4789					97224
2013/07/000072 01/17/2013 API			372.60	VND 000449 VCH5126					97483
2013/07/000072 01/17/2013 API			1,210.95	VND 009840 VCH5127					97554
2013/07/000072 01/17/2013 API			403.65	VND 001320 VCH5128					97564
2013/07/000072 01/17/2013 API			501.20	VND 008457 VCH5129					97537
2013/07/000072 01/17/2013 API			1,554.83	VND 000319 VCH5130					97456
2013/07/000073 01/17/2013 API			75.27	VND 004578 VCH5170					97491
2013/07/000073 01/17/2013 API			144.94	VND 004578 VCH5171					97491
2013/07/000073 01/17/2013 API			290.23	VND 004578 VCH5172					97491
2013/07/000073 01/17/2013 API			159.14	VND 004578 VCH5173					97491
2013/07/000073 01/17/2013 API			170.70	VND 003377 VCH5184					97581

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TOWN OF MILLIS
YEAR-TO-DATE BUDGET

2013

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FOR 2013 12

JOURNAL DETAIL 2013 1 TO 2013 12

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
05 HIGHWAY DIVISION							
0142252 DPW EXPENSE							
<u>0142252 540005 SNOW ICE REMOVAL</u>							
2013/07/000073 01/17/2013 API	82.16 VND	001257 VCH5197					97576
2013/07/000073 01/17/2013 API	77.32 VND	001257 VCH5200					97576
2013/07/000073 01/17/2013 API	110.10 VND	001257 VCH5201					97576
2013/07/000073 01/17/2013 API	586.96 VND	001696 VCH5215					97426
2013/07/000129 01/24/2013 API	518.78 VND	010444 VCH5216					97439
2013/07/000175 01/31/2013 API	2,490.11 VND	007421 VCH5428					97676
2013/07/000175 01/31/2013 API	112.56 VND	000465 VCH5671					97704
2013/07/000175 01/31/2013 API	7,866.72 VND	004481 VCH5673					97762
2013/07/000181 01/31/2013 API	4,848.92 VND	004481 VCH5674					97762
2013/07/000181 01/31/2013 API	1,025.74 VND	002121 VCH5846					97946
2013/07/000181 01/31/2013 API	33.98 VND	000134 VCH5850					97907
	497.20 VND	002875 VCH5857					97891
TOTAL DPW EXPENSE	123,001	123,000.62	32,838.45	.00	.00	90,162.17	26.7%
TOTAL HIGHWAY DIVISION	123,001	123,000.62	32,838.45	.00	.00	90,162.17	26.7%
TOTAL GENERAL FUND	123,001	123,000.62	32,838.45	.00	.00	90,162.17	26.7%
TOTAL EXPENSES	123,001	123,000.62	32,838.45	.00	.00	90,162.17	
GRAND TOTAL	123,001	123,000.62	32,838.45	.00	.00	90,162.17	26.7%

** END OF REPORT - Generated by Lisa Morin **

FOR 2013 12

JOURNAL DETAIL 2013 1 TO 2013 12

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001 GENERAL FUND							
05 HIGHWAY DIVISION							
0142251 DPW SALARY							
<u>0142251 510555 WAGE SNOW/ICE OVERT</u>	39,967	39,966.84	18,556.37		.00	.00	21,410.47 46.4%
<u>2013/01/000240 07/01/2012 BUC</u>	39,966.84 REF						
<u>2013/04/000159 10/25/2012 PRJ</u>	326.87 REF 102512						
<u>2013/05/000249 11/21/2012 PRJ</u>	3,153.14 REF 112112						
<u>2013/06/000016 12/06/2012 PRJ</u>	439.88 REF 120612						
<u>2013/07/000011 01/03/2013 PRJ</u>	4,760.43 REF 010313						
<u>2013/07/000089 01/17/2013 PRJ</u>	6,671.22 REF 011713						
<u>2013/07/000196 01/31/2013 PRJ</u>	3,204.83 REF 013113						
TOTAL DPW SALARY	39,967	39,966.84	18,556.37		.00	.00	21,410.47 46.4%
TOTAL HIGHWAY DIVISION	39,967	39,966.84	18,556.37		.00	.00	21,410.47 46.4%
TOTAL GENERAL FUND	39,967	39,966.84	18,556.37		.00	.00	21,410.47 46.4%
TOTAL EXPENSES	39,967	39,966.84	18,556.37		.00	.00	21,410.47
GRAND TOTAL	39,967	39,966.84	18,556.37		.00	.00	21,410.47 46.4%

** END OF REPORT - Generated by Lisa Morin **

FY 2014

Employee	Highway Wages	Highway Longevity	Highway P/T Wages	Highway Clerical	Highway Overtime	Highway Snow & Ice Overtime
McKay, James	\$29,737.76	\$85.00				\$3,000.00
Gilmore, Deirdre		\$32.50		\$5,685.50		
Smith, Kathy						
Percaccante, Michael	\$18,054.82	\$323.00				
McColl, Kenneth						
HEO/Laborer						
Main, Stephen	\$46,280.00	\$950.00				
Farricy, Francis	\$4,852.64	\$95.00				
Souza, Frederick	\$47,257.60	\$850.00				
Wanders, Johnathin	\$42,739.01					
Kandola, Kevin	\$17,948.74	\$221.00				
McKenney, Ron						
David Rachmaciej						
Summer Help	\$12,000.00					
Beeper Fee - Standby						
Overtime					\$25,501.35	\$36,966.84

\$218,870.57	\$2,556.50	\$0.00	\$5,685.50	\$25,501.35	\$39,966.84
0142251-510500	510600	510510	510350	510550	510555

0142251-510500	Wages	\$206,870.57
0142251-510600	Longevity	\$2,556.50
0142251-510510	P/T Wages	\$0.00
0142251-510300	Clerical	\$5,685.50
0142251-510566	Summer Help	\$12,000.00
0142251-510550	Overtime	\$25,501.35
0142251-510555	Snow & Ice O/T	\$39,966.84
Total		\$292,580.76
		DPW

**0142251 DPW
Budget #31**

TOWN OF MILLIS FISCAL YEAR 2014 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: DPW HIGHWAY					
	FY11 ACTUAL	FY12 ACTUAL	FY13 BUDGET	FY14 REQUEST	TA RECMD
SALARIES	\$266,739.12	\$231,158.96	\$287,071.37	\$292,580.76	
EXPENSES	\$615,391.83	\$439,798.48	\$439,798.48	\$437,339.00	
TOTALS	\$882,130.95	\$670,957.44	\$726,869.85	\$729,919.76	

BUDGET COMMENTS:

510500 - Increase wages - \$334.05 step raises

510300 - Salaries clerical - \$5,685.50 reallocation of personal

520510 - Increase police details - \$7,000.00

FORM 4

TOWN OF MILLIS FISCAL YEAR 2014 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: HIGHWAY		BUDGET # 145221 / 142252
CODE	DESCRIPTION	BUDGET REQUEST
142251	Salaries Clerical - Contractual item (new).	\$5,685.50
510500	Wages - Contractual item (step increase \$334.05).	\$206,870.57
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.	\$2,556.50
	TOTAL	\$292,580.76
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 \$7,000.00).	\$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.	\$123,000.62
540050	Supplies Road Maintenance - Materials and tools for routine road maintenance and small drainage projects.	\$18,867.83

TOWN OF MILLIS FISCAL YEAR 2014 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.	\$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.	\$14,000.58
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.	\$36,000.00
Total		\$437,339.00
Total #145221 / 142252		\$729,919.76

10/30/2012
16:15:59

TOWN OF MILLIS
FISCAL YEAR 2014 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2011 ACTUAL EXPENDITURES	FY 2012 ACTUAL EXPENDITURES	FY 2013 REVISED ***BUDGET***	FY 2014 DEPARTMENT REQUEST

DPW SALARY				

SALARIES				

0142251 510300 SALARIES CLERICAL	.00	.00	.00	* 5,685.50 ✓
0142251 510350 SALARIES CLERICAL OVERTIME	.00	.00	.00	-
0142251 510500 WAGES	192,030.11	190,872.86	206,536.52	206,870.57 + 334.05
0142251 510510 WAGES PART TIME	.00	.00	.00	-
0142251 510550 WAGES OVERTIME	19,003.68	19,811.54	25,501.35	25,501.35
0142251 510555 WAGE SNOW/ICE OVERTIME	52,378.00	17,449.55	39,966.84	39,966.84
0142251 510566 SUMMER HELP	.00	.00	12,000.00	12,000.00 ✓
0142251 510600 LONGEVITY	3,327.33	3,025.01	3,066.66	2,556.50 ✓
TOTAL DPW SALARY	266,739.12	231,158.96	287,071.37	292,580.76

10/30/2012
16:15:59

TOWN OF MILLIS
FISCAL YEAR 2014 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2011 ACTUAL EXPENDITURES	FY 2012 ACTUAL EXPENDITURES	FY 2013 REVISED ***BUDGET***	FY 2014 DEPARTMENT REQUEST

DPW EXPENSE				

EXPENSES				

0142252 520180 SERVICES ENGINEERING	12,570.72	7,500.00	✓ 6,000.00	<u>6,600.00</u>
0142252 520300 PHYSICAL EXAMS	450.00	220.00	✓ 1,000.00	<u>1,600.00</u>
0142252 520510 POLICE DETAILS	12,022.58	16,708.68	✓ 9,000.00	<u>+7,000.00 16,000.00</u>
0142252 520805 OFFICE CLEANING	2,740.00	2,738.02	✓ 3,588.00	<u>3,588.00</u>
0142252 520900 EQUIPMENT HIRED	16,789.00	23,543.35	✓ 8,000.00	<u>8,000.00</u>
0142252 520905 CATCH BASIN CLEANING	13,591.05	12,998.25	✓ 16,406.00	<u>16,406.00</u>
0142252 520910 TREE CARE	17,270.00	58,285.00	✓ 25,578.00	<u>25,578.00</u>
0142252 520915 TRAFFIC LINES	26,900.67	15,162.27	✓ 28,311.97	<u>28,311.97</u>
0142252 540005 SNOW ICE REMOVAL	318,768.35	99,318.35	✓ 123,000.62	<u>123,000.62</u>
0142252 540050 SUPPLIES ROAD MAINTENANCE	29,025.94	29,930.35	✓ 18,867.83	<u>18,867.83</u>
0142252 540052 ASPHALT PRODUCTS	19,419.08	3,630.42	✓ 20,000.00	<u>20,000.00</u>
0142252 540054 GRAVEL SAND	2,576.75	2,769.04	✓ 4,000.00	<u>4,000.00</u>
0142252 540056 STREET SIGNS	3,016.05	1,108.13	✓ 5,000.00	<u>5,000.00</u>
0142252 540058 SUPPLIES SHOP	6,386.80	6,345.62	✓ 10,000.00	<u>10,000.00</u>
0142252 540400 SUPPLIES & EXPENSES	12,280.76	21,975.59	✓ 20,132.00	<u>20,132.00</u>
0142252 540410 HEAT & FUEL	7,727.82	4,021.05	✓ 10,000.00	<u>10,000.00</u>
0142252 540412 PROPANE GAS	.00	.00	.00	<u>—</u>
0142252 540430 TELEPHONE	2,573.50	2,202.66	✓ 3,716.00	<u>3,716.00</u>
0142252 540440 ELECTRICITY	10,696.77	11,889.66	✓ 13,231.00	<u>13,231.00</u>
0142252 540450 POSTAGE	126.21	1,787.86	✓ 250.00	<u>250.00</u>

10/30/2012
16:15:59

TOWN OF MILLIS
FISCAL YEAR 2014 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2011 ACTUAL EXPENDITURES	FY 2012 ACTUAL EXPENDITURES	FY 2013 REVISED ***BUDGET***	FY 2014 DEPARTMENT REQUEST
0142252 540466 MEAL ALLOWANCE	1,384.00	296.00	✓ 1,250.00	<u>1,250.00</u>
0142252 540480 CLOTHING	3,250.49	2,302.19	✓ 4,507.00	<u>7,507.00</u>
0142252 540494 PARK EXPENSES	20,441.53	.00	✓ 14,000.58	<u>14,000.58</u>
0142252 540496 CEMETERY EXPENSES	14,308.84	26,041.25	✓ 19,500.00	<u>19,500.00</u>
0142252 540500 ADVERTISING	58.65	653.28	✓ 1,000.00	<u>1,000.00</u>
0142252 540850 EQUIPMENT REPAIRS & SUPPLIES	13,652.33	27,280.29	✓ 10,000.00	<u>10,000.00</u>
0142252 540860 VEHICLE SUPPLY/REPAIR	14,778.08	20,104.34	✓ 18,000.00	<u>18,000.00</u>
0142252 540870 GASOLINE/OIL	32,585.86	40,986.83	✓ 36,000.00	<u>36,000.00</u>
0142252 540875 DIESEL FUEL	.00	.00	.00	<u> </u>
0142252 540880 NATURAL GAS/OIL	.00	.00	.00	<u> </u>
TOTAL DPW EXPENSE	615,391.83	439,798.48	430,339.00	<u>437,339.00</u>

Salary 292,586.76

Total = \$729,919.76

TOWN OF MILLIS FISCAL YEAR 2014 BUDGET FALL TOWN MEETING	FORM #7 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 Hydrostatic Vibratory Roller (see attachment) cost: \$15,038.10 Unit #21 - Bud 1975? roller not working	
PROJECTED START DATE: ESTIMATED USEFUL LIFE: COST: <ul style="list-style-type: none"> A. DESIGN B. LAND ACQUISITION C. CONSTRUCTION D. INSPECTION <input checked="" type="checkbox"/> E. EQUIPMENT TOTAL \$15,038.10 	
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	

Hydrostatic Vibratory Rollers

RD 12-90

RD 12A-90

RD

High performance rollers offer excellent compaction results

» This RD 12 one-ton roller series from Wacker Neuson features dual drum drive and articulated steering for extremely accurate control. Front drum vibration with static rear drum leaves a quality asphalt finish. Outstanding overall roller performance and a high exciter frequency allows compaction at faster speeds while still delivering even coverage and excellent results. «



ADDITIONAL ADVANTAGES:

- **Pressurized water system offers consistent water flow.** An eight-position timer allows the operator to adjust water flow to match conditions.
- **Overall machine design eliminates overhang of unit.** Easily maneuverable units provide flush compaction to curbs and obstructions.
- **Rear platform and front hood tilt up** for easy access and improved machine serviceability.
- **Rollers offer reduced sound levels;** units run quieter than competitive machines in the same class.
- **Ideally suited for a variety of compaction applications** including compaction of granular sublayers and finish layers on road repairs, driveways, parking lots and any asphalt surface.

TRI-COUNTY CONTRACTORS SUPPLY

154 Wayside Ave.
WEST SPRINGFIELD, MA 01089
(413) 733-5189



WACKER NEUSON

Technical Data

		RD 12-90	RD 12A-90
Dry weight	lb (kg)	2171 (985)	2171 (985)
Operating weight (includes 175-pound operator and half-full water and fuel tanks)	lb (kg)	2490 (1130)	2490 (1130)
Weight w/ ballast in the rear drum	lb (kg)	2690 (1220)	2690 (1220)
Drum diameter	in (mm)	22 (560)	22 (560)
Drum width	in (mm)	35.4 (900)	35.4 (900)
Overall size (l x w x h) (height to top of ROPS)	in (mm)	71.8 x 40.8 x 90.6 (1825 x 1035 x 2300)	71.8 x 40.8 x 90.6 (1825 x 1035 x 2300)
Curb clearance (R and L)	in (mm)	15.7/8.2 (400/210)	15.7/8.2 (400/210)
Side clearance (R and L)	in (mm)	1.9/3.5 (45/90)	1.9/3.5 (45/90)
Water tank capacity	gal (l)	26.4 (100)	26.4 (100)
Shipping weight	lb (kg)	2230 (1012)	2230 (1012)
Shipping size (l x w x h) (with ROPS down)	in (mm)	79.8 x 42.5 x 58 (2025 x 1085 x 1470)	79.8 x 42.5 x 58 (2025 x 1085 x 1470)
Engine type		air-cooled, 4-cycle, 2-cylinder, gasoline engine WM 650	air-cooled, 4-cycle, 2-cylinder, gasoline engine Honda GX 610
Starting system		Electric	Electric
Displacement	in ³ (cm ³)	39.9 (653)	37.5 (614)
Max. rated power at rated speed	hp (kW) rpm	20.5 (15.3) 3600	16.6 (12.4) 3600
Power rating specification		SAE J1995	SAE J1349
Operating speed	rpm	3100	3100
Fuel consumption	gal (l)/h	1.3 (4.9)	1.3 (4.9)
Fuel tank capacity	gal (l)	6.1 (23)	6.1 (23)
Electrical system	Vdc	12	12
Number of vibrating drums		1	1
Dynamic (centrifugal) force per drum	lb (kN)	3400 (15.2)	3400 (15.2)
Frequency	vpm (Hz)	4200 (70)	3900 (65)
Static linear force (front/rear)	lb/in (kg/cm)	28/41.2 (5.0/7.4)	28/41.2 (5.1/7.4)
Dynamic linear force (front)	lb/in (N/mm)	96 (16.8)	96 (16.8)
Forward/reverse speed (infinitely variable)	mph (km/h) ft (m)/min	0-5.4 (0-8.7) 0-475 (0-145)	0-5.4 (0-8.7) 0-475 (0-145)
Maximum gradeability	%	30	30
Outside turning radius	ft (m)	8.0 (2.5)	8.0 (2.5)
Maximum area capacity	ft ³ (m ³)/h	84,100 (7800)	84,100 (7800)

Standard Package

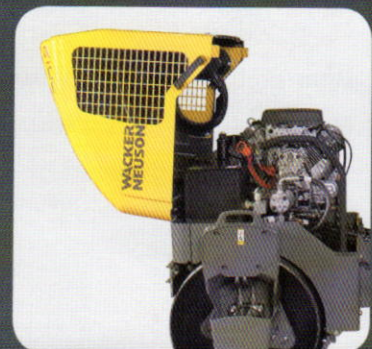
Hydrostatic Vibratory Rollers includes operator's manual and parts book.

RD 12-90
RD 12A-90

Model Guide

R = Roller, D = Double Drum
12 = Weight class (kg x 100)
90 = Drum width (cm), A = Honda engine

Please refer to our Price List and Ordering Guide for complete accessory information.



Specifications may change due to continuous product development. Users are advised to consult Wacker Neuson's Operator's Manual and website for specific information regarding the engine power rating. Actual power output may vary due to conditions of specific use.

Tri County Contractors Supply Inc.

Main Office Location

154 Wayside Avenue

West Springfield, MA 01089

Phone (413) 733-5189

Fax (413) 781-2102

January 14, 2013

Jim McKay
Millis DPW
7 Water St.
Millis, MA 02054

Dear Jim:

Thank you for the opportunity to provide you with a quote for Wacker Neuson Hydrostatic Vibratory Rollers. We are pleased to quote you on two Wacker Neuson models in accordance with the FAC71 Massachusetts State Contract as follows:

Option1:

One - NEW Wacker Neuson RD12A-90 Hydrostatic Vibratory Roller
Double drum roller with foldable ROPS
Operating weight of 2,490 lbs. and vibration creates 3,400 lbs. centrifugal force
Dual drum drive – single drum vibration
Rolling width is approx. 36" width
Water tank capacity of 26.4 gallons
Honda gasoline engine
Backup alarm included
Beacon strobe light included

FOB: Millis, MA.	\$14,744.40
Add for the Working Road Light kit	\$ 293.70

Option2:

One - NEW Wacker Neuson RD16-90 Hydrostatic Vibratory Roller
Double drum roller with foldable ROPS
Operating weight of 3,274 lbs. and vibration creates 3,400 lbs. per drum of cent. Force
Dual drum drive and dual drum vibration
Water tank capacity of 26.4 gallons
Lombardini diesel engine
Backup alarm included
Beacon strobe light included

FOB: Millis, MA.	\$25,231.80
Add the Working Road Lights	\$ 821.70

Thank you again for this opportunity to quote the Town for the Wacker equipment in accordance with the terms of the FAC71 Massachusetts State Contract.

If you would like to use this quote for next year's budget (July, 2013), please allow for a 5% increase in the above quoted pricing.

After reviewing this information if you have any questions or if we can be of any additional assistance please feel free to contact us. Thank you!

Sincerely,

Kathryn Clark
Sales
Tri-County Contractors Supply Inc.

Cc - File