

Town of Millis - DPW  
Payroll Percentages FY16

	<u>Transfer Station</u>	<u>Sewer</u>	<u>Water</u>	<u>DPW/General</u>
Gilmore, Deirdre		37%	50%	13%
Smith, Kathleen		50%	50%	
McKay, James		24%	42%	34%
Brooks, Geoffrey		33%	33%	34%
Farricy, Francis	40%		50%	10%
Hillery, Michael		50%	50%	
Kandola, Kevin		33%	33%	34%
MacInnes, William		50%	50%	
McKenney, Ron		50%	50%	
Main, Stephen				100%
Perciaccante, Michael		24%	42%	34%
Rachmaciej, David		50%	50%	
Souza, Frederick				100%
Wanders, Jonathan				100%

Town of Millis - DPW  
Salaries FY16

<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>
Gilmore, Deirdre Dept. Asst. III Step 10	\$25.50	35	\$46,410.00	100%	<u>\$46,410.00</u>		\$17,171.70	\$23,205.00	\$6,033.30
Smith, Kathy Dept. Asst. I Step 10	\$19.46	10	\$10,119.20	100%	<u>\$10,119.20</u>		\$5,059.60	\$5,059.60	
McKay, Jim Asst. Director Step 10	\$1,749.95	52	\$92,817.26	100%	<u>\$92,817.26</u>		\$22,276.16	\$38,983.20	\$31,557.90
Brooks, Geoffrey Licensed Contractor DII/TII Class A Step 1	\$25.24	40	\$52,499.20	8%	\$4,199.94				
Licensed Contractor DII/TII Class A Step 2	\$25.80	40	\$53,664.00	92%	<u>\$49,370.88</u>				
					<u>\$53,570.82</u>		\$17,678.37	\$17,678.37	\$18,214.08
Farricy, Francis HEO/Laborer - Wtr I Class A Step 6	\$24.76	40	\$51,500.80	100%	<u>\$51,500.80</u>	\$20,600.32		\$25,750.40	\$5,150.08
Hillery, Michael HEO/Laborer Wtr I Class A Step 1	\$21.78	40	\$45,302.40	12.5%	\$5,662.80				
HEO/Laborer Wtr I Class A Step 1	\$22.34	40	\$46,467.20	87.5%	<u>\$40,658.80</u>				
					<u>\$46,321.60</u>		\$23,160.80	\$23,160.80	
Kandola, Kevin Mechanic - Wtr I Class A Step 6	\$26.93	40	\$56,014.40	100%	<u>\$56,014.40</u>		\$18,484.75	\$18,484.75	\$19,044.90
MacInnes, William HEO/Laborer Wtr I Step 2	\$21.88	40	\$45,510.40	42.0%	\$19,114.37				
HEO/Laborer Wtr I Step 3	\$22.43	40	\$46,654.40	58.0%	<u>\$27,059.55</u>				
					<u>\$46,173.92</u>		\$23,086.96	\$23,086.96	
McKenney, Ron Water/Sewer Technician DII/TII Step 6	\$27.83	40	\$57,886.40	100%	<u>\$57,886.40</u>		\$28,943.20	\$28,943.20	
Main, Stephen HEO/Laborer Step 6	\$23.62	40	\$49,129.60	100%	<u>\$49,129.60</u>				\$49,129.60

Town of Millis - DPW  
Salaries FY16

<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>
Perciaccante, Michael General Foreman Wtr I Step 7	\$27.10	40	\$56,368.00	100%	<u>\$56,368.00</u>		\$13,528.32	\$23,674.56	\$19,165.12
David Rachmaciej Licensed Contractor Wtr I Step 3	\$24.50	40	\$50,960.00	50%	\$25,480.00				
Licensed Contractor Wtr I Step 4	\$25.04	40	\$52,083.20	50%	<u>\$26,041.60</u>		\$25,760.80	\$25,760.80	
					<u>\$51,521.60</u>				
Souza, Frederick HEO/Laborer Class A Step 6	\$24.12	40	\$50,169.60	100%	<u>\$50,169.60</u>				\$50,169.60
Wanders, Jonathan HEO/Laborer Class A Step 4	\$22.85	40	\$47,528.00	87%	\$41,349.36				
HEO/Laborer Class A Step 5	\$23.53	40	\$48,942.40	13%	<u>\$6,362.51</u>				
					<u>\$47,711.87</u>				\$47,711.87
<b>Total</b>					<u>\$715,715.07</u>	<u>\$20,600.32</u>	<u>\$195,150.66</u>	<u>\$253,787.64</u>	<u>\$246,176.45</u>
<b>Percentage:</b>						2.9%	27.3%	35.5%	34.4%

\* Contratual 2% increase for all employees except Gilmore, McKay & Smith

Town of Millis - DPW  
Longevity FY16

<u>Employee</u>	<u>Longevity Total</u>	<u>Transfer Station</u>	<u>Sewer</u>	<u>Water</u>	<u>DPW/General</u>
Gilmore, Deirdre	\$450.00		\$166.50	\$225.00	\$58.50
Smith, Kathy	\$100.00		\$50.00	\$50.00	
McKay, Jim	\$750.00		\$180.00	\$315.00	\$255.00
Brooks, Geoffrey	\$0.00				
Farricy, Francis	\$950.00	\$380.00		\$475.00	\$95.00
Hillery, Michael	\$0.00				
Kandola, Kevin	\$750.00		\$247.50	\$247.50	\$255.00
MacInnes, William	\$0.00				
McKenney, Ron	\$650.00		\$325.00	\$325.00	
Main, Stephen	\$950.00				\$950.00
Perciaccante, Michael	\$950.00		\$228.00	\$399.00	\$323.00
David Rachmaciej	\$650.00				
Souza, Frederick	\$850.00				\$850.00
Wanders, Jonathan	\$0.00				
	<u>\$7,050.00</u>	<u>\$380.00</u>	<u>\$1,197.00</u>	<u>\$2,036.50</u>	<u>\$2,786.50</u>

\*Smith: 1/3 of total longevity from DPW 2/3 from Town Clerk

\*\*Gilmore & McKay: increase due to 10th anniversary

\*\*\*Rachmaciej: Added due to 5th anniversary

\*\*\*\*Souza: Increase due to 20th anniversary



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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2016 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

GENERAL FUND	FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED ***BUDGET***	FY 2016 DEPARTMENT REQUEST
-----				
DPW SALARY				
-----				
SALARIES				
-----				
0142251 510300 SALARIES CLERICAL	.00	5,915.03	6,033.30	<u>6,033.30</u>
0142251 510350 SALARIES CLERICAL OVERTIME	.00	.00	.00	
0142251 510500 WAGES	200,408.37	190,403.10	230,866.82	<u>240,143.15</u> + <u>9,276.33</u>
0142251 510510 WAGES PART TIME	.00	.00	.00	
0142251 510550 WAGES OVERTIME	26,799.03	26,609.04	25,501.35	<u>25,501.35</u>
0142251 510555 WAGE SNOW/ICE OVERTIME	61,486.51	67,315.68	39,966.84	<u>40,182.40</u> + <u>215.56</u>
0142251 510566 SUMMER HELP	13,520.28	11,663.48	12,000.00	<u>12,000.00</u>
0142251 510600 LONGEVITY	2,427.32	2,459.50	2,597.00	<u>2,786.50</u> + <u>189.50</u>
TOTAL DPW SALARY	304,641.51	304,365.83	316,965.31	<u>326,646.70</u> + <u>9,302.39</u>

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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2016 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

GENERAL FUND	FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED ***BUDGET***	FY 2016 DEPARTMENT REQUEST	
-----					
DPW EXPENSE					
-----					
EXPENSES					
-----					
0142252 520180 SERVICES ENGINEERING	10,979.32	26,073.48	6,000.00	<u>6,000.00</u>	
0142252 520300 PHYSICAL EXAMS	600.00	630.00	1,000.00	<u>2,000.00</u>	+ 1,000.00
0142252 520510 POLICE DETAILS	12,711.83	7,540.58	16,000.00	<u>16,000.00</u>	
0142252 520805 OFFICE CLEANING	3,074.36	2,288.00	3,588.00	<u>3,588.00</u>	
0142252 520900 EQUIPMENT HIRED	7,896.78	11,943.64	8,000.00	<u>8,000.00</u>	
0142252 520905 CATCH BASIN CLEANING	14,982.75	13,992.50	16,406.00	<u>16,406.00</u>	
0142252 520910 TREE CARE	26,100.00	4,120.00	25,578.00	<u>25,578.00</u>	
0142252 520915 TRAFFIC LINES	25,980.32	26,919.60	28,311.97	<u>28,311.97</u>	
0142252 540005 SNOW ICE REMOVAL	241,929.02	249,845.69	123,000.62	<u>123,000.62</u>	
0142252 540050 SUPPLIES ROAD MAINTENANCE	12,859.45	9,585.88	18,867.83	<u>18,867.83</u>	
0142252 540052 ASPHALT PRODUCTS	13,412.63	11,675.72	20,000.00	<u>20,000.00</u>	
0142252 540054 GRAVEL SAND	4,533.92	4,828.24	4,000.00	<u>4,000.00</u>	
0142252 540056 STREET SIGNS	1,154.46	4,266.45	5,000.00	<u>5,000.00</u>	
0142252 540058 SUPPLIES SHOP	8,919.83	10,768.51	10,000.00	<u>10,000.00</u>	
0142252 540400 SUPPLIES & EXPENSES	26,288.14	19,179.69	20,132.00	<u>20,132.00</u>	
0142252 540410 HEAT & FUEL	5,316.58	6,355.37	10,000.00	<u>10,000.00</u>	
0142252 540412 PROPANE GAS	.00	.00	.00	<u>.00</u>	
0142252 540430 TELEPHONE	1,589.77	1,020.13	3,716.00	<u>3,716.00</u>	
0142252 540440 ELECTRICITY	12,135.19	16,579.30	13,231.00	<u>15,215.65</u>	15% \$1,984.65
0142252 540450 POSTAGE	119.36	133.53	250.00	<u>250.00</u>	

<b>TOWN OF MILLIS FISCAL YEAR 201 BUDGET</b>			<b>FORM #1 DEPARTMENT SUMMARY</b>		
<b>DEPARTMENT: DPW HIGHWAY</b>					
	<b>FY13 ACTUAL</b>	<b>FY14 ACTUAL</b>	<b>FY15 BUDGET</b>	<b>FY16 REQUEST</b>	<b>TA RECMD</b>
<b>SALARIES</b>	<b>\$304,641.51</b>	<b>\$304,365.83</b>	<b>\$316,965.31</b>	<b>\$326,646.70</b>	
<b>EXPENSES</b>	<b>\$565,212.86</b>	<b>\$507,477.88</b>	<b>\$437,339.00</b>	<b>\$471,323.07</b>	
<b>TOTALS</b>	<b>\$869,854.37</b>	<b>\$811,843.71</b>	<b>\$754,304.31</b>	<b>\$797,969.77</b>	

**BUDGET COMMENTS:**

- 510350 - Increase wages - \$9,276.33 2%
- 510555 - Increase snow/ice overtime - \$215.56
- 510600 - Increase longevity - \$189.50
- 520300 - Increase Physical exams - \$1,000.00
- 540440 - Increase electricty - \$1,984.65 15%
- 540494 - Increase meal allowance - \$1,000.00 contract increase
- 540480 - Increase clothing - \$250.00 new employee 33% split
- 540494 - Increase park expenses - \$15,000.00
- 540870 - Increase fuel - \$15,000.00

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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2016 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

GENERAL FUND	FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED ***BUDGET***	FY 2016 DEPARTMENT REQUEST	
0142252 540466 MEAL ALLOWANCE	1,952.00	3,160.00	1,250.00	<u>2,250.00</u>	<u>+1,000.00</u>
0142252 540480 CLOTHING	3,373.98	2,501.09	4,507.00	<u>4,759.00</u>	<u>+250.00</u>
0142252 540494 PARK EXPENSES	36,172.42	38,090.97	14,000.58	<u>29,000.58</u>	<u>+15,000.00</u>
0142252 540496 CEMETERY EXPENSES	9,872.52	8,608.37	19,500.00	<u>19,500.00</u>	
0142252 540500 ADVERTISING	.00	635.49	1,000.00	<u>1,000.00</u>	
0142252 540850 EQUIPMENT REPAIRS & SUPPLIES	18,878.04	17,171.56	10,000.00	<u>10,000.00</u>	
0142252 540860 VEHICLE SUPPLY/REPAIR	13,396.02	15,560.30	18,000.00	<u>18,000.00</u>	
0142252 540870 GASOLINE/OIL	50,984.17	57,003.79	36,000.00	<u>51,000.00</u>	<u>+15,000.00</u>
0142252 540875 DIESEL FUEL	.00	.00	.00		
0142252 540880 NATURAL GAS/OIL	.00	.00	.00		
TOTAL DPW EXPENSE	565,212.86	570,477.88	437,339.00	<u>471,323.07</u>	<u>+33,984.07</u>

Town of Millis - DPW  
General FY16

Employee	General Clerical Wages	General Wages	General Longevity	General Summer Help	General Overtime	General Snow & Ice Overtime
Gilmore, Deirdre	\$6,033.30		\$58.50			
Smith, Kathy						
McKay, James		\$31,557.90	\$255.00			\$3,182.40
Brooks, Geoffrey		\$18,214.08				
Farricy, Francis		\$5,150.08	\$95.00			
Hillery, Michael						
Kandola, Kevin		\$19,044.90	\$255.00			
MacInnes, William						
McKenney, Ron						
Main, Stephen		\$49,129.60	\$950.00			
Percaccante, Michael		\$19,165.12	\$323.00			
David Rachmaciej						
Souza, Frederick		\$50,169.60	\$850.00			
Wanders, Jonathan		\$47,711.87				
Summer Help				\$12,000.00		
Overtime					\$25,501.35	\$36,966.84

\$6,033.30	\$240,143.15	\$2,786.50	\$12,000.00	\$25,501.35	\$40,149.24
0142251-510300	0142251-510500	510600	510566	510550	510555

0142251-510300	Clerical Wages	\$6,033.30
0142251-510500	Wages	\$240,143.15
0142251-510600	Longevity	\$2,786.50
0142251-510566	Summer Help	\$12,000.00
0142251-510550	Overtime	\$25,501.35
0142251-510555	Snow & Ice O/T	\$40,149.24
<b>Total</b>		<b>\$326,613.54</b>
		<b>General</b>

**0142251 General  
Budget #31**

FORM 4

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: HIGHWAY		BUDGET # 145221 / 142252
CODE	DESCRIPTION	BUDGET REQUEST
510300	Salaries Clerical - Contractual item.	\$6,033.30
510500	Wages - Contractual item (step increase 2% plus step increase \$9,276.33).	\$240,143.15
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(increase \$215.56).	\$40,182.40
510566	Summer Help - These funds provide payment for seasonal help.	\$12,000.00
510600	Longevity - Contractual item payment for years of service (increase \$189.50).	\$2,786.50
	TOTAL	\$326,646.70
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(increase \$1,000.00).	\$2,000.00
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 .	\$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 2016 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 trench work.	\$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(increase \$1,984.65 15%).	\$15,215.65
540450	Postage - For department mailings and stamps.	\$250.00
540466	Meal Allowance - Contractual item (increase \$1,000.00).	\$2,000.00
540480	Clothing - Contractual item(increase \$250.00).	\$4,757.00
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 \$15,000.00)	\$29,000.00
540496	Cemetery Expenses - This item funds all expenses for the cemetery.	\$19,500.00
540500	Advertising - Advertisements relative to proposed construction work, 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 \$15,000.00).	\$51,000.00
	Total	\$471,323.07
	Total #145221 / 142252	\$797,969.77

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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2016 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

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GENERAL FUND	FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED ***BUDGET***	FY 2016 DEPARTMENT REQUEST
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TRANSFER STATION SALARY				
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SALARIES				
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0143951 510500 WAGES	9,667.98	19,531.88	20,192.64	<u>20,600.32</u> + 407.68
0143951 510550 WAGES OVERTIME	6,588.82	6,169.04	6,032.00	<u>6,032.00</u>
0143951 510600 LONGEVITY	190.00	380.00	380.00	<u>380.00</u>
0143951 510700 STIPENDS	.00	.00	960.00	<u>960.00</u>
TOTAL TRANSFER STATION SALARY	16,446.80	26,080.92	27,564.64	<u>27,972.32</u> + 407.68



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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2016 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

GENERAL FUND	FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED ***BUDGET***	FY 2016 DEPARTMENT REQUEST
-----				
TRANSFER STATION EXPENSE				
-----				
EXPENSES				
-----				
0143952 520190 RECYCLING	3,146.69	4,163.98	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	35,175.50	32,133.09	46,800.00	<u>40,000.00</u> -6,800.00
0143952 520850 SERVICES PUMPING	.00	.00	500.00	<u>500.00</u>
0143952 540100 PRINTING	420.00	.00	.00	<u>.00</u>
0143952 540400 SUPPLIES & EXPENSES	16,725.75	22,741.80	13,390.00	<u>13,390.00</u>
0143952 540410 HEAT & FUEL	.00	.00	.00	<u>.00</u>
0143952 540412 PROPANE GAS	.00	.00	.00	<u>.00</u>
0143952 540430 TELEPHONE	.00	.00	110.00	<u>110.00</u>
0143952 540440 ELECTRICITY	3,726.35	2,680.08	3,946.25	<u>4,538.18</u> 15% 591.93
0143952 540480 CLOTHING	140.00	280.00	140.00	<u>140.00</u>
0143952 540500 ADVERTISING	.00	.00	200.00	<u>200.00</u>
0143952 540850 EQUIPMENT REPAIRS & SUPPLIES	3,777.85	5,428.87	11,000.00	<u>11,000.00</u>
0143952 540875 DIESEL FUEL	9,903.87	9,129.53	8,755.00	<u>10,255.00</u> + 1,500.00
0143952 540880 NATURAL GAS/OIL	.00	.00	.00	<u>.00</u>
0143952 540990 MISCELLANEOUS EXPENSE	.00	.00	.00	<u>.00</u>
TOTAL TRANSFER STATION EXPENSE	73,016.01	76,557.35	92,841.25	<u>86,633.18</u> + 2,091.93
				Salary - <u>27,972.32</u> + 407.68
				<u>114,605.50</u> - 4,300.39

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: DPW TRANSFER STATION					
	FY13 ACTUAL	FY14 BUDGET	FY15 BUDGET	FY16 REQUEST	TA RECMD
SALARIES	\$16,446.80	\$26,080.92	\$27,564.64	\$27,972.32	
EXPENSES	\$73,016.01	\$76,557.35	\$92,841.25	\$86,633.18	
TOTALS	\$89,462.81	\$102,638.27	\$120,405.89	\$114,605.50	
<p><b>BUDGET COMMENTS:</b></p> <p>510500 - Increase wages - \$407.68</p> <p>540440 - Increase electricity - \$591.93 15%</p> <p>540875 - Increase diesel fuel - \$1,500.00</p> <p>520260 - Decrease fees tipping - \$6,800.00</p>					

**Town of Millis - DPW  
Transfer Station FY16**

Employee	Transfer Station Wages	Transfer Station Longevity	Transfer Station Overtime	Transfer Station License Fee
Gilmore, Deirdre				
Smith, Kathy				
McKay, James				\$960.00
Brooks, Geoffrey				
Farricy, Francis	\$20,600.32	\$380.00		
Hillery, Michael				
Kandola, Kevin				
MacInnes, William				
McKenney, Ron				
Main, Stephen				
Percaccante, Michael				
David Rachmaciej				
Souza, Frederick				
Wanders, Jonathan				
Overtime			\$6,032.00	

\$20,600.32	\$380.00	\$6,032.00	\$960.00
0143951-510500	510600	510550	510520

0143951-510500	Wages	\$20,600.32
0143951-510600	Longevity	\$380.00
0143951-510550	Overtime	\$6,032.00
0143951-510520.	License Fee	\$960.00
<b>Total</b>		<b>\$27,972.32</b>
<b>Transfer Station</b>		

**0143951 Transfer Station  
Budget #35**

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: TRANSFER STATION		BUDGET # 143951 / 143952
CODE	DESCRIPTION	BUDGET REQUEST
<b>143951</b>		
510500	Wages - For one HEO/ Laborer for Facility to be open one full and one half days a week (increase \$407.68 2%).	<b>\$20,600.32</b>
510550	Wages OT- These funds provide coverage for Saturday overtime when staff use vacation or sick.	<b>\$6,032.00</b>
510600	Longevity - Contractual item (payment for years of service).	<b>\$380.00</b>
510700	Stipends - Contractual item (payment for CDL / class A).	<b>\$960.00</b>
	<b>TOTAL</b>	<b>\$27,972.32</b>
<b>143952</b>		
520190	Recycling - Contract costs for recycling of commingle, mixed paper and electronics.	<b>\$5,000.00</b>
520250	Contract Hauling - Back-up trucking coast for hauling recyclables to Auburn and Millbury also pays for Mass Pike tolls.	<b>\$3,000.00</b>
520260	Fees Tipping - Costs of disposing of MSW at Wheelabrator Millbury. (decrease \$6,800.00 new contract \$64.00 ton)	<b>\$40,000.00</b>
520850	Services Pumping - Cost to have oil separator pumped.	<b>\$500.00</b>
540400	Supplies & Expenses - Disposal bags are purchased from this item.	<b>\$13,390.00</b>
540430	Telephone - Pays for phone for Transfer Station.	<b>\$110.00</b>
540440	Electricity - Heats the office, safety lighting, block heaters for the equipment and lighting for the animal control facility (increase 15% \$591.93).	<b>\$4,538.18</b>
540480	Clothing - Contractual item.	<b>\$140.00</b>
540500	Advertising - Announces changes in schedule or recycling procedures.	<b>\$200.00</b>
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.	<b>\$11,000.00</b>
540875	Diesel Fuel - Fuel for trucking to the disposal facility, operation of the backhoe and other equipment.	<b>\$8,755.00</b>
	<b>TOTAL</b>	<b>\$86,633.18</b>
	<b>TOTAL #143951 and #143952</b>	<b>\$114,605.50</b>

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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2016 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

GENERAL FUND	FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED ***BUDGET***	FY 2016 DEPARTMENT REQUEST
-----				
STREET LIGHTING EXPENSE				
-----				
EXPENSES				
-----				
0142452 520410 ELECTRICITY SIGNALS	2,691.33	2,613.79	6,632.00	<u>7,626.80</u> +15% \$994.80
0142452 520420 STREET LIGHTING	30,418.87	27,934.73	34,371.10	<u>39,526.76</u> +15% \$5,155.66
0142452 520430 REPAIR SIGNALS	309.00	2,296.12	8,000.00	<u>8,000.00</u>
TOTAL STREET LIGHTING EXPENSE	33,419.20	32,844.64	49,003.10	<u>55,153.56</u> + \$6,150.46

<b>TOWN OF MILLIS FISCAL YEAR 2016 BUDGET</b>			<b>FORM #1 DEPARTMENT SUMMARY</b>		
<b>DEPARTMENT: DPW STREET LIGHTING</b>					
	<b>FY13 ACTUAL</b>	<b>FY14 ACTUAL</b>	<b>FY15 BUDGET</b>	<b>FY16 REQUEST</b>	<b>TA RECMD</b>
<b>SALARIES</b>					
<b>EXPENSES</b>	\$33,419.20	\$32,844.64	\$49,003.10	\$55,153.56	
<b>TOTALS</b>	\$33,419.20	\$32,844.64	\$49,003.10	\$55,153.56	
<b>BUDGET COMMENTS:</b>					
Increased - \$6,150.46 for FY16					
15% increase for signals and street lighting electricity					

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL	
DEPARTMENT: STREET LIGHTING		BUDGET # 142452	
CODE	DESCRIPTION	BUDGET REQUEST	
142452			
520410	Signals - Main / Plain                      Main / Pleasant Main / Millston                Main / Park Pedestrian crossing / flashing lights Flashing warning beacons Flashing signals (red / yellow) at Pleasant / Village Flashing signals at bridges increase 15% \$994.80	<b>\$7,626.80</b>	
520420	Street Lighting - 455 sodium street lights 88 ornamental street lights increase 15% \$5,155.66	<b>\$39,526.76</b>	
520430	Repairs - Repairs to signals and street lights	<b>\$8,000.00</b>	
<b>TOTAL</b>		<b>\$55,153.56</b>	

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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2016 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

SEWER FUND	FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED ***BUDGET***	FY 2016 DEPARTMENT REQUEST
-----				
SEWER FUND SALARIES				
-----				
SALARIES				
-----				
6000051 510300 SALARIES CLERICAL	26,827.94	21,995.84	22,231.30	<u>22,231.30</u>
6000051 510350 SALARIES CLERICAL OVERTIME	452.73	1,042.15	1,000.00	<u>1,000.00</u>
6000051 510500 WAGES	160,082.78	151,941.34	170,264.88	<u>172,919.36</u> +2,654.48
6000051 510550 WAGES OVERTIME	13,105.59	19,887.05	15,392.00	<u>15,392.00</u>
6000051 510600 LONGEVITY	1,561.34	1,624.00	1,496.50	<u>1,197.00</u> - 299.50
6000051 510700 STIPENDS	5,570.00	5,670.00	6,770.00	<u>6,770.00</u>
TOTAL SEWER FUND SALARIES	207,600.38	202,160.38	217,154.68	<u>219,509.66</u> +2,354.98



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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2016 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

SEWER FUND	FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED ***BUDGET***	FY 2016 DEPARTMENT REQUEST
-----				
SEWER FUND EXPENSES				
-----				
EXPENSES				
-----				
6000052 520180 SERVICES ENGINEERING	6,752.32	10,632.50	12,000.02	<u>12,000.02</u>
6000052 520200 MAINTENANCE CONTRACT/REPAIRS	.00	.00	12,000.00	<u>12,000.00</u>
6000052 520510 POLICE DETAILS	3,687.84	1,514.02	4,000.00	<u>4,000.00</u>
6000052 520830 SEWER CLEANING	2,473.00	1,680.00	10,175.00	<u>10,175.00</u>
6000052 520900 EQUIPMENT HIRED	.00	1,495.99	.00	<u>.00</u>
6000052 540400 SUPPLIES & EXPENSES	34,314.94	31,905.54	24,257.00	<u>24,257.00</u>
6000052 540410 HEAT & FUEL	.00	.00	.00	<u>.00</u>
6000052 540412 PROPANE GAS	.00	.00	.00	<u>.00</u>
6000052 540430 TELEPHONE	2,910.49	2,319.26	3,563.00	<u>3,563.00</u>
6000052 540440 ELECTRICITY	18,363.06	19,202.57	19,000.00	<u>21,850.00</u> + 15% 2,850.00
6000052 540450 POSTAGE	119.36	133.53	2,000.00	<u>2,000.00</u>
6000052 540480 CLOTHING	1,672.88	2,037.52	2,825.00	<u>3,075.00</u> + 250.00
6000052 540800 EQUIPMENT	.00	493.01	3,741.00	<u>3,741.00</u>
6000052 540850 EQUIPMENT REPAIRS & SUPPLIES	11,208.83	24,185.52	13,620.00	<u>13,620.00</u>
6000052 540875 DIESEL FUEL	.00	.00	2,000.00	<u>2,000.00</u>
6000052 540880 NATURAL GAS/OIL	.00	.00	.00	<u>.00</u>
6000052 540900 ADMINISTRATIVE EXPENSE	.00	.00	.00	<u>.00</u>
6000052 540990 MISCELLANEOUS EXPENSE	.00	.00	740.00	<u>.00</u>
6000052 560001 CRPCD O&M COSTS	258,120.00	279,300.00	246,570.50	<u>258,899.02</u> + 5% 12,328.52
6000052 560002 CRPCD ASSESSMENT	59,710.00	65,010.00	104,090.25	<u>219,090.25</u> + 115,000.00

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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2016 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

SEWER FUND	FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED ***BUDGET***	FY 2016 DEPARTMENT REQUEST	
6000052 571020 SEWER LTD PRINCIPAL	235,000.00	244,086.00	235,000.00	<u>235,000.00</u>	
6000052 572360 SEWER STD PRINCIPAL	18,500.00	66,772.00	16,334.00	<u>25,550.00</u>	+ 9,216.00
6000052 575020 SEWER LTD INTEREST	75,387.50	73,967.02	67,648.00	<u>59,988.00</u>	- 7,660.00
6000052 575130 SEWER STD INTEREST	1,856.40	372.58	162.84	<u>30.84</u>	- 132.00
6000052 580061 TRANSFER TO WATER ENTERPRISE	.00	.00	.00		
TOTAL SEWER FUND EXPENSES	730,076.62	825,107.06	779,726.61	<u>911,579.13</u>	+ 131,853.06
TOTAL SEWER FUND	937,677.00	1,027,267.44	996,881.29	<u>1,130,688.29</u>	+ 133,807.00

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: DPW SEWER					
	FY13 ACTUAL	FY14 ACTUAL	FY14 BUDGET	FY16 REQUEST	TA RECMD
SALARIES	\$207,600.38	\$202,160.38	\$217,154.68	\$219,109.16	
EXPENSES	\$730,076.62	\$825,107.06	\$779,726.61	\$911,579.13	
TOTALS	\$937,677.00	\$1,027,267.44	\$996,881.29	\$1,130,688.29	
<b>BUDGET COMMENTS:</b>					
510500 Increase \$2,654.48, 2% step					
510600 Decrease \$299.50					
540440 Increase \$2,850.00, 15% electricity					
540480 Increase \$250.00, new employee					
560001 Increase \$12,328.52, 5% O&M costs					
560002 Increase \$115,000.00, assessment					
572360 Increase \$9,216.00, sewer std principal					
575020 Decrease \$7,660.00, sewer ltd interest					
575130 Decrease \$132.00, sewer std interest					

**Town of Millis - DPW  
Sewer FY16**

Employee	Sewer Clerical Wages	Sewer Wages	Sewer Longevity	Sewer Stipends	Sewer Clerical O/T	Sewer Overtime
Gilmore, Deirdre	\$17,171.70		\$166.50			
Smith, Kathy	\$5,059.60		\$50.00			
McKay, James		\$22,276.16	\$180.00			
Brooks, Geoffrey		\$17,678.37				
Farricy, Francis						
Hillery, Michael		\$23,160.80				
Kandola, Kevin		\$18,484.75	\$247.50			
MacInnes, William		\$23,086.96				
McKenney, Ron		\$28,943.20	\$325.00			
Main, Stephen						
Percaccante, Michael		\$13,528.32	\$228.00			
David Rachmaciej		\$25,760.80				
Souza, Frederick						
Wanders, Jonathan						
Standby Stipend				\$6,770.00		
Overtime - Includes Standby					\$1,000.00	\$15,392.00

\$22,231.30	\$172,919.36	\$1,197.00	\$6,770.00	\$1,000.00	\$15,392.00
6000051-510300	510500	510600	510700	510350	510550

6000051-510300	Clerical	\$22,231.30
6000051-510500	Wages	\$172,919.36
6000051-510600	Longevity	\$1,197.00
6000051-510700	Stipends	\$6,770.00
6000051-510350	Clerical O/T	\$1,000.00
6000051-510550	Overtime	\$15,392.00
<b>Total</b>		<b>\$219,509.66</b>
		<b>Sewer</b>

**6000051 Sewer Department  
Budget #32**

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: SEWER		BUDGET # 6000051 / 6000052
CODE	DESCRIPTION	BUDGET REQUEST
<b>6000051</b>	<b>SEWER FUND SALARIES</b>	
510300	Clerical - One full-time position at 17.5 hours and one part-time position at 5.5 hours.	\$22,231.30
510350	Clerical Overtime - Provides minimal time for duties required for emergency services.	\$1,000.00
510500	Wages - 1/3 General Foreman, 1-1/4 HEO/Laborers, 3 - 1/2 HEO/Laborers 1/3 Town Mechanic and 1/3 Assistant Director (Increase \$ 2% plus step).	\$172,219.36
510550	Wages OT - This item provides for standby duty.	\$15,392.00
510600	Longevity - Contractual item.	\$1,496.50
510700	Stipend - Beeper fee for on call person.	\$6,770.00
	<b>TOTAL</b>	<b>\$219,109.16</b>
<b>6000052</b>	<b>SEWER FUND EXPENSES</b>	
520180	Engineering - Provides a fund for incidental studies relative to the sewer division.	\$12,000.02
520200	Maintenance - This item is for maintenance of the sewer stations at Water St., Timberline Rd., Norfolk Rd., Middlesex St. and the metering stations at Farm St., Water St. and Main St.	\$12,000.00
520510	Police Details -	\$4,000.00
520830	Sewer Cleaning - Provides funds for preventive maintenance of sewer lines in the Town.	\$10,175.00
540400	Expenses - Supplies and materials such as cleaning solvents, manhole covers, pump packing, generator contracts, etc. are funded by this item.	\$24,257.00
540430	Telephone - Pays for the on call phones for the metering stations and lines for emergency alarms at the lift stations.	\$3,563.00
540440	Electricity - The cost of running the lift pumps, heaters, etc(increase \$2,850.00 15%).	\$21,850.00
540450	Postage - Pays for 1/2 of the billing postage for W&S bills.	\$2,000.00
540480	Clothing - covers the cost for employee uniforms and chemical resistant protective gear(increase \$250.00).	\$3,075.00
540800	Equipment - Misc. office expenses. testing and safety equipment.	\$3,741.00

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: SEWER		BUDGET # 6000051 / 6000052
CODE	DESCRIPTION	BUDGET REQUEST
540850	Equipment Repair - This pays for repairs to the sewer vehicle and incidental pumps.	\$13,620.00
540875	Diesel Fuel - Fuel for vehicle.	\$2,000.00
540990	Miscellaneous Expense -	\$740.00
560001	CRPCD O&M - The cost of sending sewage to Medway (increase 5% \$12,328.52).	\$258,899.02
560002	CRPCD Assessment - Related treatment plant costs (increase \$115,000.00).	\$219,090.25
571020	Sewer LTD Principal - Capital improvements.	\$235,000.00
575020	Sewer STD Principal - Short term (increase \$9,216.00).	\$25,550.00
575020	Sewer LTD Interest - Interest on capital improvements (decrease \$7,660.00).	\$59,988.00
575130	Sewer STD Interest - Short term (decrease \$130.00).	\$30.84
	<b>TOTAL</b>	<b>\$911,579.13</b>
	(Decrease \$75,252.94) <b>TOTAL #6000051 &amp; #6000052</b>	<b>\$1,130,688.29</b>

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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2016 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

	FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED ***BUDGET***	FY 2016 DEPARTMENT REQUEST
-----				
WATER FUND				
-----				
WATER FUND SALARIES				
-----				
SALARIES				
-----				
6100051 510300 SALARIES CLERICAL	27,223.56	27,948.66	28,264.60	<u>28,264.60</u>
6100051 510350 SALARIES CLERICAL OVERTIME	81.37	1,080.15	3,000.00	<u>3,000.00</u>
6100051 510500 WAGES	198,754.85	197,435.21	221,833.02	<u>225,533.04</u> +3,690.02
6100051 510510 WAGES PART TIME	.00	.00	.00	<u>.00</u>
6100051 510520 DPW LICENSE FEE	1,253.98	1,278.94	1,278.94	<u>1,304.51</u> +25.57 <sup>9</sup> 290
6100051 510550 WAGES OVERTIME	19,067.51	35,834.66	24,960.00	<u>24,960.00</u>
6100051 510600 LONGEVITY	2,321.34	2,236.50	2,226.50	<u>2,036.50</u> - 190.00
6100051 510700 STIPENDS	5,570.00	5,670.00	6,770.00	<u>6,770.00</u>
TOTAL WATER FUND SALARIES	254,272.61	271,484.12	288,333.06	<u>291,858.65</u> +3,525.59

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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2016 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

WATER FUND	FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED ***BUDGET***	FY 2016 DEPARTMENT REQUEST
-----				
WATER FUND EXPENSES				
-----				
EXPENSES				
-----				
6100052 520120 TESTING WATER	12,379.08	9,323.00	18,000.00	<u>18,000.00</u>
6100052 520180 SERVICES ENGINEERING	4,103.87	2,300.00	20,000.00	<u>20,000.00</u>
6100052 520510 POLICE DETAILS	689.96	11,966.57	9,000.00	<u>9,000.00</u>
6100052 520700 TRAINING	100.00	1,854.00	2,500.00	<u>2,500.00</u>
6100052 520840 INSPECTIONS	.00	.00	4,000.00	<u>4,000.00</u>
6100052 520900 EQUIPMENT HIRED	21,697.52	35,417.26	25,000.00	<u>25,000.00</u>
6100052 540400 SUPPLIES & EXPENSES	57,227.80	64,004.20	86,021.74	<u>86,021.74</u>
6100052 540410 HEAT & FUEL	.00	.00	.00	
6100052 540412 PROPANE GAS	10,057.50	5,284.77	7,330.60	<u>7,330.60</u>
6100052 540430 TELEPHONE	4,350.96	3,671.50	6,462.00	<u>6,462.00</u>
6100052 540440 ELECTRICITY	91,013.49	100,985.36	92,653.00	<u>106,550.95</u> 15% +13,897.95
6100052 540450 POSTAGE	4,210.04	3,823.83	4,450.00	<u>4,450.00</u>
6100052 540480 CLOTHING	2,232.89	2,792.09	2,825.00	<u>3,075.00</u> +250.00
6100052 540500 ADVERTISING	200.00	356.01	2,000.00	<u>2,000.00</u>
6100052 540710 MEETINGS	.00	.00	.00	
6100052 540720 MEMBERSHIP	688.00	688.00	750.00	<u>7,500.00</u>
6100052 540800 EQUIPMENT	3,850.62	10,452.12	22,000.00	<u>22,000.00</u>
6100052 540860 VEHICLE SUPPLY/REPAIR	8,621.75	5,309.72	12,000.00	<u>12,000.00</u>
6100052 540875 DIESEL FUEL <i>un-audited</i>	4,173.02	4,651.44	5,203.00	<u>5,203.00</u>
6100052 540880 NATURAL GAS/OIL	.00	.00	.00	



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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2016 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

WATER FUND	FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED ***BUDGET***	FY 2016 DEPARTMENT REQUEST
6100052 540900 ADMINISTRATIVE EXPENSE	.00	.00	.00	
6100052 540990 MISC EXPENSE (CHEMICALS)	16,145.47	15,679.91	28,957.66	<u>28,957.66</u>
6100052 571030 WATER LTD PRINCIPAL	184,215.00	200,825.00	173,148.00	<u>173,148.00</u>
6100052 571120 WATER STD PRINCIPAL	12,000.00	20,000.00	47,800.00	<u>47,034.00</u> - 766.00
6100052 575030 WATER LTD INTEREST	56,551.66	75,994.82	69,859.00	<u>63,570.00</u> - 6,289.00
6100052 575120 WATER STD INTEREST	1,759.79	.00	2,561.23	<u>2,918.00</u> + 356.77
TOTAL WATER FUND EXPENSES	496,268.42	575,379.60	642,521.23	<u>649,911.24</u> + 7,450.01
TOTAL WATER FUND	750,541.03	846,863.72	930,854.29	<u>941,829.89</u> + 10,975.60
			Salaries	<u>291,858.65</u>

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET		FORM #1 DEPARTMENT SUMMARY			
DEPARTMENT: DPW WATER					
	FY13 ACTUAL	FY14 ACTUAL	FY15 BUDGET	FY16 REQUEST	TA RECMD
SALARIES	\$254,272.61	\$271,484.12	\$288,333.06	\$291,858.65	
EXPENSES	\$496,268.42	\$575,379.60	\$642,521.23	\$649,971.24	
TOTALS	\$750,541.03	\$846,863.72	\$930,854.65	\$941,829.89	

## BUDGET COMMENTS:

- 510500 - Increase water wages - \$3,690.02 2% - step
- 510520 - Increase license fee - \$25.57
- 510600 - Decrease longevity - \$190.00
- 540440 - Increase electricity - \$13,897.95 15%
- 540480 - Increase clothing - \$250.00 new employee
- 575030 - Decrease water LTD interest - \$6,289.00
- 571120 - Decrease water STD principal - \$766.00
- 575120 - Increase water STD interest - \$356.77

Town of Millis - DPW  
Water FY16

Employee	Water Clerical Wages	Water Wages	Water Longevity	Water Stipends	Water Clerical O/T	Water Overtime
Gilmore, Deirdre	\$23,205.00		\$225.00			
Smith, Kathy	\$5,059.60		\$50.00			
McKay, James		\$38,983.20	\$315.00			
Brooks, Geoffrey		\$17,678.37				
Farricy, Francis		\$25,750.40	\$475.00			
Hillery, Michael		\$23,160.80				
Kandola, Kevin		\$18,484.75	\$247.50			
MacInnes, William		\$23,086.96				
McKenney, Ron		\$28,943.20	\$325.00			
Main, Stephen						
Percaccante, Michael		\$23,674.56	\$399.00			
David Rachmaciej		\$25,760.80				
Souza, Frederick						
Wanders, Jonathan				\$6,770.00		
Standby Stipend					\$3,000.00	\$24,960.00
Overtime - Includes Standby						

\$28,264.60	\$225,523.04	\$2,036.50	\$6,770.00	\$3,000.00	\$24,960.00
6100051-510300	510500	510600	510700	510350	510500

6100051-510300 Clerical	\$28,264.60
6100051-510500 Wages	\$225,523.04
6100051-510600 Longevity	\$2,036.50
6100051-510700 Stipends	\$6,770.00
6100051-510350 Clerical/OT	\$3,000.00
6100051-510550 Overtime	\$24,960.00
<b>Total</b>	<b>\$290,554.14</b>
	<b>Water</b>

**6100051 Water Department  
Budget #33**

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL	
DEPARTMENT: WATER		BUDGET # 6100051 / 6100052	
CODE	DESCRIPTION	BUDGET REQUEST	
6100051	<b>WATER FUND SALARIES</b>		
510300	Clerical - One half of full time position at 17.5 hours and one half of par time 5.5 hours. (wage increase \$1,436.60 2%)	\$28,264.60	
510350	Clerical OT - Provides a minimal amount of staffing for emergencies.	\$3,000.00	
510500	Wages - 1-1/2 full time position foreman, 2-1/2 full time HEO/Laborer, 14/40 HEO /Laborer, 32/40 HEO/Laborer. 1/3 Town Mechanic, 1/3 Assistant Director. (increase \$3,690.02 2% wage increase)	\$225,523.04	
510520	License Fee - This line pays for contractual license fee to Asst. Director (increase \$25.57).	\$1,304.51	
510550	Wages OT - Provides for standby coverage and for emergencies.	\$24,960.00	
510600	Longevity - Contractual (decrease \$190.00).	\$2,036.50	
510700	Stipend - Beeper fee for on call person (increase \$1,300.00).	\$6,770.00	
	<b>TOTAL</b>	<b>\$273,857.06</b>	
6100052	<b>WATER FUND EXPENSES</b>		
520120	Water Testing - Mandated sampling of the potable water system.	\$18,000.00	
520180	Engineering - Funds for incidental or unscheduled projects.	\$20,000.00	
520510	Police Details - Protection for workers with the right of way.	\$9,000.00	
520700	Training - Covers the cost of maintaining licenses and other protective training.	\$2,500.00	
520840	Inspectional Services - Funds contractor inspections and services necessary for the operation of the wells, generators and booster station.	\$4,000.00	
520900	Hired Equipment - Outside contract labor and equipment used for system repairs and improvements.	\$25,000.00	
540400	Expenses - Various pipe, fittings, meter & parts, charts, etc. are charged here. Increasing amounts of equipment increases the demand for parts, therefore this line is increased to meet the necessary spending trend.	\$86,021.74	
540412	Propane - Fuels the generators at the wells and heats the well buildings.	\$7,330.60	
540430	Telephone - This covers the costs associated with the telemetry system used to operate the water system for 1 active DPW line and for communication equipment.	\$6,462.00	

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: WATER		BUDGET # 6100051 / 6100052
CODE	DESCRIPTION	BUDGET REQUEST
6100052 cont'd	<b>WATER FUND EXPENSES</b>	<b>\$106,550.95</b>
540440	Electricity - To pump the water, heat water buildings etc (increase \$13,897.95 15%).	\$4,450.00
540450	Postage - Pays for half the W&S billing costs, other misc. mailings and the CCR.	\$3,075.00
540480	Clothing - covers the cost for employee uniforms and chemical resistant protective gear(increase \$250.00).	\$2,000.00
540500	Advertising - Pays for occasional notices for hydrant flushing, customer notices, annual ccr report job and notices, etc.	\$750.00
540720	Membership - trade association membership fees.	\$22,000.00
540800	Equipment - Purchases various equipment such as small pumps, jack hammer supplies, pH monitoring supplies, probes, etc. necessary for the operation of the system.	\$12,000.00
540860	Vehicle Supplies & Repairs - Maintains the division vehicles.	\$5,203.00
540875	Diesel - Fuel for division vehicles and equipment.	\$28,957.95
540900	Administrative Expense - Payment to general fund for insurance, pension ect.	\$173,148.00
540990	Misc. Expenses Chemicals - This line pays for water treatment for the Towns six wells	\$63,570.00
571030	Water LTD Principal- Capital improvements.	\$47,034.00
575030	Water LTD Interest- Interest on capital improvements (decrease \$6,289.00).	\$2,918.00
571120	Water STD Principal - Short term improvements (decrease \$766.00).	
575120	Water STD Interest - Interest short term loans (increase \$356.77).	
	<b>TOTAL</b>	<b>\$649,971.24</b>
	<b>TOTAL # 6100051 AND #6100052</b>	<b>\$941,829.89</b>

FORM 7

<b>TOWN OF MILLIS</b> <b>FISCAL YEAR 2016 BUDGET</b> <b>FALL TOWN MEETING</b>	<b>FORM #7</b> <b>CAPITAL BUDGET AND MISCELLANEOUS REQUESTS</b>
DEPARTMENT: DIVISION: REQUEST PRIORITY #:	<b>Millis Department of Public Works</b> <b>Water, Parks and general road repairs.</b> <b>1</b>
PROJECT TITLE: LOCATION: JUSTIFICATION FOR PROJECT	<p><b>The New 10 Wheel Dump Truck would be used by the water department for water breaks and would be used as a front line snow plow with a sander/salt machine. With the addition of South End Farm and the Hickory Hill subdivisions the department is not equipped to responded to the Towns needs.</b></p> <p>2016 Freightliner 114 SD 64,000 lb. 10 wheel dump truck  Stainless Steel 14' sander/spreader  10' Underbody scraper  11' Heavy duty power reversing Everest plow blade  Hardox steel upgrade 14' dump body</p> <p><b>PLEASE SEE THE ATTACHED QUOTATION FOR ALL PRICES.</b></p>
PROJECTED START DATE: ESTIMATED USEFUL LIFE: COST:	<b>7/1/2015</b> <b>30 years</b> <b>\$209,245.00</b>
A. DESIGN B. LAND ACQUISITION C. CONSTRUCTION D. INSPECTION X E. EQUIPMENT TOTAL	     <hr/> <b>\$209,245.00</b>
ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT?	
IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT?	<b>NO</b>
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS	<b>No</b>
WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?	<b>NO</b>

# TOWN OF MILLIS



## DEPARTMENT OF PUBLIC WORKS

Veterans Memorial Building  
900 Main Street  
Millis, Massachusetts 02054

Attached is a summary of costs for plowing and sanding for contracted services and a quotation for one 10 wheel dump truck.

- 2014 snow and sanding events: 38 (actual events)
- 2015-2016 hourly rates (minimum 4 hours):  $\$194.83 \times 4 = \$779.32$
- Total:  $\$805.32 \times 38 = \$30,602.16$
- 

The projected cost of \$29,614.16 is a minimum amount. It does not show actual hours worked for snow removal (hours for snow plowing/sanding are tracked only for overtime payment and comp time).

Need for the additional 10 wheel dump truck with plow and spreader,

- Since 2006, Town Meeting has accepted the following streets: Apple Rock Road, Blueberry Lane, Chelsea Way, Crystal Lane, Gerald Drive, Greenwood Drive, Granite Drive, Paddock Lane, Pine House Road, Rolling Meadow Drive, Rose Road, Ryan Road, Sandstone Lane, Tracy Terrace and Windcrest Lane.
- It is projected at the May or November 2015 Town Meeting that the Town will be asked to accept the following streets: Beech Street, Evergreen Terrace, Frontier Lane (South End Farm Subdivision) and the Public Parking lot located in the rear of the Millis Public Library.
- Town Meeting will be asked in the next 4 to 5 years to accept a 34 home subdivision named Hickory Hills with 3 Streets.

The Town has added (3) 1.5 cubic yard spreaders to help during salting/sanding events over the past 3 years. With the addition and size of the South End Farm Subdivision this upcoming winter, it is my opinion that the Town consider purchasing the 10 wheel dump truck.

### Attachments:

massDOT 2015-2016 hourly rental rates and vehicle codes  
FY14 School Report  
2016 Freightliner Dump Truck Quotation

**FREIGHTLINER**



*Total Quality Service*

**Boston Freightliner, Inc.**  
**3 – 5 Bow Street**  
**Everett, Ma. 02149**

Town of Millis  
Dept. of Public Works  
900 Main Street  
Millis, Ma. 02054

12/02/2014

**“2016 Ten Wheel Dump/Spreader”**

Attn: Jim McKay

Re: Quotation for **2016 Freightliner 114 SD 64,000 lb. GVW Dump Truck**

Per our conversation, I've put together the following proposal for your review. This vehicle and equipment has been priced in accordance with the Greater Boston Police Council/ Metropolitan Area Planning Council's State Procurement Contract: **GBPC 2014 – Freightliner.**

12-301 Base Model –2016 Freightliner 114 SD 35,000 lb.	\$ 99,850.00
Options:	
218. Detroit DD13 Diesel Engine – 450 HP	\$ 13,900.00
229. Allison 4500 RDS Automatic Transmission	\$ 11,350.00
237. 18,000 lb. Front Axle w/ 18,000 lb. Suspension	\$ 3,300.00
249. 46,000 lb. Tandem (10 Wheel) Rear Axle	\$ 11,900.00
261. Air Conditioned Cab	\$ 990.00
278. Trailer Airlines/Electric to rear plate	\$ 950.00
Base 114 SD Includes 10' 6-8 Yard Heavy Duty	\$ inc.
Dump Body and Full Central Hydraulics	\$ inc.
Total Chassis, Dump, and Hydraulics	\$128,340.00
319. Plate Mounted Pintle Hitch w/ Electric Plug	\$ 880.00
420. Upgrade Dump Body to 14' w/ Telescopic Hoist	\$ 10,350.00
423. (3) Custom Fabricated Asphalt Chutes	\$ 1,725.00



429. Semi-Automatic Canvas Cover	\$ 2,100.00
443. Low Profile HD Plow Frame w/ Quick Hitch Style	\$ 6,600.00
451. 11' Heavy Duty Power Reversing "Everest" Plow Blade	\$ 9,650.00
469. Manual Reverse 10' HD Underbody Scraper	\$ 13,300.00
471. 10' Slide-in Steel "HiWay 2020Ext" Sander	\$ 11,350.00
473. 13'/14' Steel Upgrade to HiWay 2020 Sander	\$ 3,900.00
475. Stainless Steel Upgrade to 14' Sander/Spreader	\$ 8,500.00
499. Spill Shields for Sander/Spreader	\$ 1,150.00
589. LED Strobe System - (2) Rear mount & (2) Front	\$ 1,950.00

**NET TOTAL PRICE: \$199,795.00**

**Options:**

441. HARDOX Steel Upgrade to 14' Dump Body included	\$ 9,450.00
486. Dual 80 Gallon Calcium Tanks - Electrically	\$ 6,950.00

**Trade:**

\$ < >

**Net GBPC/MAPC Contract Price:**

\$                     

The chassis will be painted white and dump body and equipment black.  
Please review and call me with any questions and/or changes you may have.  
The Dump Body and related equipment is through J. C. Madigan Equipment.

Again, thanks for the opportunity !

Mike Lojacono  
Boston Freightliner, Inc.  
Sales Representative  
(617)-778-3379

x \_\_\_\_\_  
Boston Freightliner

x \_\_\_\_\_  
Town of Millis

\_\_\_\_\_  
Date

\_\_\_\_\_  
Date

PO# \_\_\_\_\_



SMART GROWTH AND REGIONAL COLLABORATION

Via USPS and Email

October 31, 2014

Mr. Frank Vigorito, President  
Boston Freightliner, Inc.  
3 Bow Street  
Everett, MA 02149

Re: Notice of Award  
Contract # GBPC 2014 Freightliner

Dear Mr. Vigorito:

Please accept this letter as formal notification that, as the lowest responsive and responsible bidder for IFB #GBPC 2014 Freightliner, Boston Freightliner, Inc. has been awarded the contract for 2015 or Current Model Year Freightliner Trucks bid by the Metropolitan Area Planning Council (MAPC) on behalf of the Greater Boston Police Council (GBPC) and its Members. Please accept MAPC's congratulations on this award.

The initial term of the contract shall be through October 31, 2015 with MAPC reserving the right to renew the contract for two (2) additional one-year terms.

We wish you well and thank you for your interest in serving the members of the GBPC.

Should you have further questions, please contact Heidi Anderson of my office at (617) 933-0764.

Sincerely,

Mark S. Fine  
Director, Municipal Collaboration

Actual FY 14 Costs

Snow Removal :

Quantity	Description	Rate	
	2 Loaders	\$91.00	\$ 182.00
	2 Trucks	\$75.20	\$ 150.40
		Total	\$ 332.40
	3 Hours per event		3
	Cost per event		\$ 997.20
	10 Actual events FY14		X 11
	<b>SNOW REMOVAL</b>		<b>\$ 10,969.20</b>

Sanding :

	1 Sander	\$117.60	\$ 117.60
	1 Hour per event		
	28 Actual events FY14		X21
	<b>SANDING</b>		<b>\$ 2,469.60</b>
	<b>Total</b>		<b>\$ 13,438.80</b>

Code:

70000:	50,001> with 11 foot plow	\$117.33
4000:	6.00-9.99 cy spreader	\$31.00
100:	11 foot plow 36" high mold board	\$6.50
2:	under carriage scraper	<u>\$46.50</u>

**Total: \$201.33**



## Attachment A

### 2015-2016 Hourly Rental Rates and Vehicle Codes

Codes	Vehicles	Hourly Base Rate	*Early Sign-up Bonus	Total With Sign-up Bonus	**Extended Season Bonus
30000	11,000 - 16,000 GVW, with minimum 9 foot PRP	\$78.43	\$5.50	<b>\$83.93</b>	\$5.00
40000	16,001 - 25,800 GVW, with minimum 10 foot PRP plow	\$80.83	\$5.50	<b>\$86.33</b>	\$5.00
50000	25,801 - 33,000 GVW, with minimum 10 foot plow	\$91.56	\$5.50	<b>\$97.06</b>	\$5.00
60000	33,001 - 50,000 GVW, with minimum 10 foot plow	\$107.94	\$5.50	<b>\$113.44</b>	\$5.00
70000	50,001 or greater GVW with minimum 11 foot plow	\$117.33	\$5.50	<b>\$122.83</b>	\$5.00
<b>Codes Specialty Equipment</b>					
80000	Grader w/ Underbody scraper, 11 ft Plow	\$122.64	\$5.50	<b>\$128.14</b>	\$5.00
90000	Skid Steer, with AWD	\$82.70	\$5.50	<b>\$88.20</b>	\$5.00
<b>Codes Loaders</b>					
100000	Loader less than 2 CY, with AWD	\$80.62	\$5.50	<b>\$86.12</b>	\$5.00
110000	Loader 2.00 - 3.99 CY, with AWD	\$94.90	\$5.50	<b>\$100.40</b>	\$5.00
120000	Loader 4.00 - 5.99 CY, with AWD	\$117.22	\$6.00	<b>\$123.22</b>	\$5.00
130000	Loader 6.00 CY or greater, with AWD (Roadway Only)	\$139.22	\$6.50	<b>\$145.72</b>	\$5.00
<b>Codes Spreaders/Liquid Chemical Trucks</b>					
2000	6.00 - 9.99 CY spreader body, w/ 150 gallon chemical saddle tanks with Closed Loop System	\$31.00			
4000	10 CY or greater spreader body, w/ 150 gallon chemical saddle tanks with Closed Loop System	\$36.00			
6000	500 - 999 gallon liquid tanker, capable of applying two lanes with Closed Loop System	\$48.00			
8000	1000 gallon or greater liquid tanker, capable of applying two lanes with Closed Loop System	\$53.00			
<b>Codes Plows</b>					
100	11 Foot Plow, minimum 36 inches high including mold board (50000 & 60000 Vehicle Codes Only)	\$6.50			
200	Wing plow, 10ft Cutting Edge, Hydraulically Controlled	\$27.00			
400	Wing plow, 11ft Cutting Edge, Hydraulically Controlled	\$35.00			
500	11 Foot Plow, minimum 36 inches high including mold board (50000 & 60000 Vehicle Codes Only) with 10ft Wing, Hydraulically Controlled	\$33.50			
600	11 Foot Plow, minimum 36 inches high including mold board (50000 & 60000 Vehicle Codes Only) with 11ft Wing, Hydraulically Controlled	\$41.50			
800	Two Wing Plows, 11ft Front Plow, Hydraulically Controlled, (10ft or 11ft Front Mounted Wings Acceptable).	\$55.00			
<b>Codes Accessories</b>					
10	All Wheel Drive (AWD) (30000-40000 Vehicles Codes Only)	\$5.50			
20	All Wheel Drive (AWD) (50000-70000 Vehicles Codes Only)	\$10.50			
30	Power Reversible Plow (PRP) (50000-70000 Vehicle Codes Only)	\$5.50			
40	AWD and PRP (50000-70000 Only)	\$16.00			
<b>Codes Miscellaneous</b>					
2	Under Carriage Scraper (Only when used) (Not applicable to 80000 Vehicle code)	\$40.00			
3	Small 1 to 3 cubic yard spreader (30000 Vehicles Code only, used for Parking areas and walkways only)	\$11.00			
8	Wing plow, 8ft Cutting Edge, Hydraulically Controlled (30000 Vehicles Code only)	\$21.50			
9	Wing plow, 9ft Cutting Edge, Hydraulically Controlled (Mid-Mount)	\$23.50			



**Attachment A**

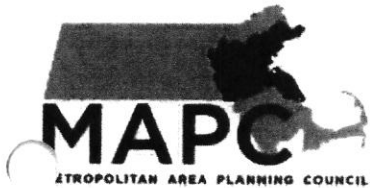
**2015-2016 Hourly Rental Rates and Vehicle Codes**

Codes	Additional Vehicle Codes	Hourly Base Rate	*Early Sign-up Bonus	Total With Sign-up Bonus	**Extended Season Bonus
10000	10,000-10,999 GVW, with 9 foot PRP, AWD	\$72.10			
300000	10 Wheel Dump - Hauling	\$65.50			
310000	Tri-Axle Dump - Hauling	\$70.50			
320000	Trailer Dump-Hauling	\$77.50			
330000	Power Sweeper, minimum 4 CY, front dump, with gutter broom	\$77.00			
340000	Catch Basin Cleaner, Hydraulic "Clam Shell" bucket	\$66.00			
350000	Catch Basin Cleaner, Vactor Type	\$133.00			
360000	High Pressure Water Jet Sewer Line Cleaner with min. 2 man crew	\$133.00			
380000	2-4 CY Loader No Operator (Back Hoe)	\$50.00			
390000	Medium Flatbed w/Tow Behind (Capable of carrying Two (2) Vehicles)	\$80.00			
400000	4x4 Medium Wrecker F550	\$70.00			
410000	Bombardier w/ Snow Blower	\$80.00			
420000	Bobcat with Snow Blower Attachment	\$90.00			
430000	Small Highway Snow Blower - motorized 6ft	\$200.00			
440000	Medium Highway Snow Blower - motorized 7ft	\$240.00			
450000	Large Highway Snow Blower - motorized 8ft	\$280.00			
460000	Spreader and Tanker Combo on 70000 Class Vehicle, with CLS & 11ft Plow (not to be used in conjunction with Spreader Codes)	\$170.50	\$5.50	<b>\$176.00</b>	\$5.00
470000	Slurry Spreader on 70000 Class Vehicle, with CLS & 11ft Plow (not to be used in conjunction with Spreader Codes)	\$172.50	\$5.50	<b>\$178.00</b>	\$5.00
480000	Tanker - 5000 gallon or greater - Hauling	\$89.00			
500000	Sidewalk Crew A- 2 Men, Pick-up Truck (10000 Vehicles Code), Snow Blower, Shovels and 5 extra pins.	\$150.00			
510000	Sidewalk Crew B - 3 men, pick-up truck (30000 Vehicles Code with AWD), Trailer, Bobcat w/snow blower attachment, Snow blower, Shovels and 5 extra pins.	\$245.00			

\* Early Sign-up and Extended Season Bonuses are only available to Contractors that meet the following specified deadlines for submission of all required documents and vehicle inspection/calibration:  
September 25,2015, October 23, 2015 & November 6, 2015 submission deadlines. See page 6 of the Agreement for details.

\*\* The extended season bonus is paid to Contractors that perform work prior to December 1st and after March 31st only.

Note: An additional per hour Fuel Adjustment is added to Vehicles Codes 10000-130000, 300000-360000 & 470000-480000. See attachment B, Fuel Adjustment Worksheet



SMART GROWTH AND REGIONAL COLLABORATION

**CONTRACT FOR GOODS AND SERVICES**

**BY AND BETWEEN**

**METROPOLITAN AREA PLANNING COUNCIL**

**AND**

**BOSTON FREIGHTLINER, INC.**

This AGREEMENT, dated 10/28/14, is made and entered into by and between the Metropolitan Area Planning Council ["MAPC"], a public body politic and corporate, established by Chapter 40B, Sections 24 through 29 of the Massachusetts General Laws, with its principal office at 60 Temple Place, Boston, Massachusetts 02111, acting as the collective purchasing agent for the Greater Boston Police Council, Inc. ["GBPC"] and its Members ["Buyers"] pursuant to Chapter 7, Section 22B of the Massachusetts General Laws and without liability to MAPC, and Boston Freightliner, Inc. ["Vendor"], with its principal office at 3-5 Bow Street, Everett, MA 02149.

Witnesseth that the parties AGREE as follows:

**Article I**

**General Description of the Work**

1. Pursuant to the Terms and Conditions of this AGREEMENT, including any Additional and Special Terms and Conditions listed in Exhibit C, the Invitation for Bids ["IFB"] - **IFB No. GBPC 2014 Freightliner** attached in Exhibit B; and the Vendor's Bid attached in Exhibit E, MAPC hereby engages the Vendor to provide the following goods and/or services to the Buyers: 2015 or Current Model Year Medium and Heavy Duty Freightliner Trucks.

**Article II**

**Services of the Vendor**

2. The Vendor will provide the goods and/or services as described in the IFB cited in Article 1 (above).
3. The Vendor shall report, and be responsible, to MAPC or its designee as set forth on Exhibit A.
4. There shall be no amendment to this AGREEMENT without the written approval of MAPC. MAPC shall be under no obligation to pay for any goods provided or services performed by the Vendor.
5. The Vendor represents and warrants to MAPC as follows:







**TOWN OF MILLIS  
FISCAL YEAR 2016 BUDGET  
FALL TOWN MEETING**

**FORM #7  
CAPITAL BUDGET AND MISCELLANEOUS REQUESTS**

DEPARTMENT: **Millis Department of Public Works**  
 DIVISION: **General road maintenance.**  
 REQUEST PRIORITY #: **1**

PROJECT TITLE:

LOCATION:

JUSTIFICATION FOR PROJECT **The new street sweeper would replace the 17 year old Johnson sweeper.  
Please see attached photos.**

2015 Freightliner M2 106 25,500 lb. GVW truck  
 TYMCO model 600 BAH regenerative air sweeper with dual drive steering  
 Stainless steel hopper upgrade

**PLEASE SEE THE ATTACHED QUOTATION FOR ALL PRICES.**

PROJECTED START DATE: **7/1/2015**  
 ESTIMATED USEFUL LIFE: **20 years**  
 COST: **\$251,400.00**

- A. DESIGN
- B. LAND ACQUISITION
- C. CONSTRUCTION
- D. INSPECTION
- E. EQUIPMENT
- TOTAL **\$251,400.00**

ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT?  
**Not known at this time**

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**

**FREIGHTLINER**



*Total Quality Service*

**Boston Freightliner, Inc.  
3 Bow Street  
Everett, Ma. 02149**

**12/08/2014**

Town of Millis  
Department of Public Works  
900 Main Street  
Millis, Ma. 02054

**“2015 Chassis Mounted Sweeper”**

Attn: James McKay, Superintendent

**Re: Quotation for 2015 Freightliner M2 106 25,500 lb. GVW Truck**

Per our conversation, I've put together the following proposal for your review. This vehicle and equipment has been priced in accordance with the Greater Boston Police Council/ Metropolitan Area Planning Council's State Procurement **Contract: GBPC 2014 – Freightliner.**

12-101 Base Model – Freightliner M2 106 4x2  
(Included in Sweeper Pricing)  
Cummins ISB Diesel Engine, Allison 2500 RDS, 31,000 GVW  
Air Conditioning, Dual Instrumentation, Dual Air Ride Seats  
Air Brakes, Air Drier, Remote Controlled Heated WC Mirrors  
Back up Alarm, Flood Lights, Strobe Lights, Arrow Stick

- 524. TYMCO Model 600 BAH Regenerative Air Sweeper w/ Dual Drive Steering \$239,900.00
- 525. Stainless Steel Hopper Upgrade \$ 26,500.00

**NET TOTAL PRICE: \$ 266,400.00**

**Deduct for Auxiliary Tier 3 Engine if available: \$ < 15,000.00 >**

**NET CONTRACT PRICE: \$ 251,400.00**

**Lease Payment Option from Mercedes Benz Financial is available upon request. Three, Four or Five Year Payment plans.**

Please review and call me with any questions and/or changes...  
Again, thanks for the opportunity !

Mike Lojacono  
Boston Freightliner, Inc.  
Sales Representative  
(617)-778-3379  
(617)-389-3993 fax

x \_\_\_\_\_  
Boston Freightliner, Inc.

x \_\_\_\_\_  
Town of Millis, Ma.

\_\_\_\_\_ Date

\_\_\_\_\_ Date

## FORM 7

<b>TOWN OF MILLIS</b>		<b>FORM #7</b>
<b>FISCAL YEAR 2016 BUDGET</b>		<b>CAPITAL BUDGET AND MISCELLANEOUS REQUESTS</b>
<b>FALL TOWN MEETING</b>		
DEPARTMENT:	<b>Millis Department of Public Works</b>	
DIVISION:	<b>General road maintenance.</b>	
REQUEST PRIORITY #:	<b>1</b>	
PROJECT TITLE:		
LOCATION:		
JUSTIFICATION FOR PROJECT	<b>Barre Granite War Memorial to be placed at Town hall to left of the War II Memorial.</b>	
<b>PLEASE SEE THE ATTACHED QUOTATION FOR ALL PRICES.</b>		
PROJECTED START DATE:	<b>7/1/2015</b>	
ESTIMATED USEFUL LIFE:		
COST:	<b>\$25,000.00</b>	
	A. DESIGN	
	B. LAND ACQUISITION	
	C. CONSTRUCTION	
	D. INSPECTION	
<b>X</b>	E. EQUIPMENT	
	<b>TOTAL</b>	
	<b>\$25,000.00</b>	
ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT?		
<b>NO</b>		
IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT?		
<b>NO</b>		
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS		
<b>No</b>		
WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?		
<b>NO</b>		

**A. MONTI GRANITE CO., INC.**

266 Centre Street  
QUINCY, MASS. 02169

Phone (617) 773-6940  
Fax (617) 773-3927

**QUOTATION**

DATE September 25, 2014

TO Town of Millis  
7 Water Street  
Millis, Mass. 02054

Attention: James McKay

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Barre Granite War Memorial

Die 8'-0" x 1'-0" x 3'-6" all steeled finish  
Eagle carved across the front  
Dedication on front  
Approximately (150) names

Base 9'-6" x 1'-6" x 0'-10" top steeled finish, sides rock pitched

\$ 23,995.00

Trucking and crane to set extra

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SIGNED

