Town of Plainfield

Department or Office: Highway Dept Submitted by: _____

DETAILED ESTIMATES FOR PLAINFIELD FY 2023 BUDGET

Please complete all four pages of this form so we can best evaluate and respond to your anticipated needs. *Requests that are not accompanied by an explanatory description will be returned for completion.*

A. Operating Expenses (do not include wages, salaries, or stipends in operating expenses)

	Description	FY 2022	FY 2023
1.	General Highway	65,000	$70,000
2.			
3.			
4.	Machinery Upkeep	70,000	$80,000
5.			
6.			
7.	Winter Roads	95,000	$105,000
8.			
9.			
	TOTAL		$255,000

Total FY 2021 Expenditure Gen. Hwy 57,861.74
Mach. Upkeep 67,364.23
Winter Roads 96,555.57

Please explain significant increases or decreases and any new items. Attach additional pages if necessary.

DETAILED ESTIMATES FOR FY 2023

B. Personnel Expenses: (wages, salaries, stipends, honoraria, etc.)

Please note the following *important* points:

1. Please indicate whether a wage or salary is based on an hourly pay rate. If so, please include the hourly rate and the number of hours worked per week.
2. Please do not include a cost of living adjustment (COLA) in your salary request. A single COLA for all employees will be recommended by the Finance Committee.
3. If any proposed salary is different from that of the previous year, please include an explanation (for example, an increase in workload or a change in responsibilities).

	Position	FY 2022	FY 2023
1.	Salaries		
2.	Superintendent		$72,000
3.	Employee 1	$48,588.80	$50,000
4.	Employee 2	$48,588.80	$50,000
5.	Employee 3	$43,680	$45,000 $217,000
	OT / Part Time	$20,000	$15,000
	TOTAL	208,679	$232,000
	Fwd from FY'20	1,724.60	
	Total FY 2021 Expenditure	189,525.58	

Work current $ 58,240 40 hrs per week
Move to Salary $ 72,000 on 45 hrs per week

DETAILED ESTIMATES FOR FY 2023

C. Capital Expenses: (building and/or equipment costs greater than $5,000). List items in order of priority for your department.

	Item	FY 2022	FY 2023
1.	* Need F350 Special article		$74,075.50
2.	Want Debris Blower		$25,000
3.	Want Mower for Loader		$110,000
4.			
5.			
	TOTAL		$209,075.50

Total FY 2021 Expenditure _____

Please explain below why each capital item is needed, its expected lifetime, and whether it can be deferred until the next budget year. Attach additional pages if necessary.

* $14,403.82 To General fund hopefully helps with Truck

DETAILED ESTIMATES FOR FY 2023

D. Revenues Generated: (inspection fees, licenses, fines, donations, etc.)

If your department or office generates revenue, please (a) indicate how much revenue was generated for the six months ending December 31, 2021, and (b) if reasonably ascertainable, estimate revenue expected to be generated in FY 2023. Attach additional pages if necessary.

	Description	July–December 2021	FY 2023 (estimate)
1.	Surplus Equipment	$14,403.82	
2.			
3.			
4.			
5.			
	TOTAL	$14,403.82	

Total FY 2021 Revenues _____

Use one quote form per speced out vehicle. Only multiples of the same speced out vehicle can be included on each form. VEH98 Quote Form v.1.2s/upf

Quote Date:	1/26/2022	Order by Date:	
Quote Number:			

OSD
OPERATIONAL SERVICES DIVISION

AGENCY INFORMATION

Agency:	Town of Plainfield
Secretariat:	
Department Name:	
Address:	184 East Main St. Plainfield MA 01070
Contact Name:	Walter Jennings
Phone:	413-634-5533
Email:	wjennings@town.plainfield.ma.us
Unit Code (Billing):	

VENDOR INFORMATION

Vendor Name:		Marcotte Ford Sales, Inc.
Address:		1025 Main Street
Contact Name:		James Filomeno
Phone:		413-420-2671
Email:		jmfilomeno@marcotteford.com
Vehicle Coming From (check one box):		Dealer Inventory/Stock
	x	Factory Order
		Already on order for dealer inventory

VEHICLE INFORMATION

VEH98 Vehicle #:*	***PRICING IS PURELY SPECULATIVE***	Exterior Color:	Race Red
Year:	2023	Interior Color:	Medium Earth cloth 40/Cons/40
Make:	Ford	Engine (as quoted):	6.7
Model:	F350 Supercab	Cylinders:	8
Trim Level:	XLT	Primary Fuel Type:	Unleaded
Body Code:	X3B	Secondary Fuel Type:	

*In case of minibid or vehicle upfit only, type in "Mini-bid" or "Upfit".

Vehicle Quantity:	1	Contract Base Vehicle Price:	$56,500.00

ADDED FACTORY OPTIONS AND PACKAGES (PER VEHICLE)

Quantity per Vehicle:	Factory Code:	Description:	MSRP:	Discount %:	Contract Unit Price:	Total Per Vehicle:
1	TDX	LT275/70 BSWAT	$265.00	5%	$251.75	$251.75
1	X3J	3.55 E locker	$390.00	5%	$370.50	$370.50
1	166	Carpet Delete	($50.00)	5%	($47.50)	($47.50)
1	592	Roof Clearance Lights	$95.00	5%	$90.25	$90.25
1	17X	FX4 Off- Road	$400.00	5%	$380.00	$380.00
1	18B	Platform Running Boards	$445.00	5%	$422.75	$422.75
1	473	Snow plow prep	$250.00	5%	$237.50	$237.50
1	76C	Back up alarm	$150.00	5%	$142.50	$142.50
1	61N	Wheel well liner	$325.00	5%	$308.75	$308.75
1	61S	Splash Guards F & R	$130.00	5%	$123.50	$123.50
1	85S	Spray in liner	$595.00	5%	$565.25	$565.25
1	41A	Rapid Heat	$250.00	5%	$237.50	$237.50
1	41H	Engine Block	$100.00	5%	$95.00	$95.00
1	2S	40/Console/40	$945.00	5%	$897.75	$897.75
					Factory Options Total (per vehicle):	$4,075.50

QUOTE FORM SUMMARY

Vehicle Leadtime to Dealer:	*30 + Weeks*	Factory Options (per vehicle):	$4,075.50
Upfit/Equip. Work Leadtime at Dealer:	*3-4 weeks*	Accessories/Upfit (per vehicle) from back:	$13,500.00
TOTAL Order to Delivery Leadtime (in weeks, Executive Agencies to Westborough):	*30 + Weeks*	Transferred Equipment (per vehicle) from back:	$0.00
Trade-in Information (does not apply to Executive agencies):		Contract Base Vehicle Price:	$56,500.00
		Trade in value:	
TOTAL COST PER VEHICLE (including all add-ons):			$74,075.50