

TOWN OF MILLIS



DEPARTMENT OF PUBLIC WORKS

Veterans Memorial Building
900 Main Street
Millis, Massachusetts 02054

DPW FY23 Accomplishments.

Paving: Pleasant Street, Main Street,
Village Street, and Exchange Street. **\$ 525,249**

DPW Building: Completed Supervision and construction of Staff Building,
Vehicle mechanic/truck wash located at 7 Water Street.

PFAS Treatment Plant: Construction of new PFAS treatment plant,
DPW Staff will manage the budget and supervise,
all construction. As of this date the project is 75%
complete and within budget.

Hickory Hill Subdivision: DPW took responsibility for all roadways, and
infrastructure making it a public way.

Culverts: Replaced major culverts on Ridge Street and Larch Road
reducing flooding.

Cityworks: DPW Crews and Office Staff have started tracking all work on
The Departments software system.

The Millis Department of Public Works complied with all state regulations, all
permits for the Water, Sewer and Stormwater were submitted in a timely
manner.

TOWN OF MILLIS



DEPARTMENT OF PUBLIC WORKS

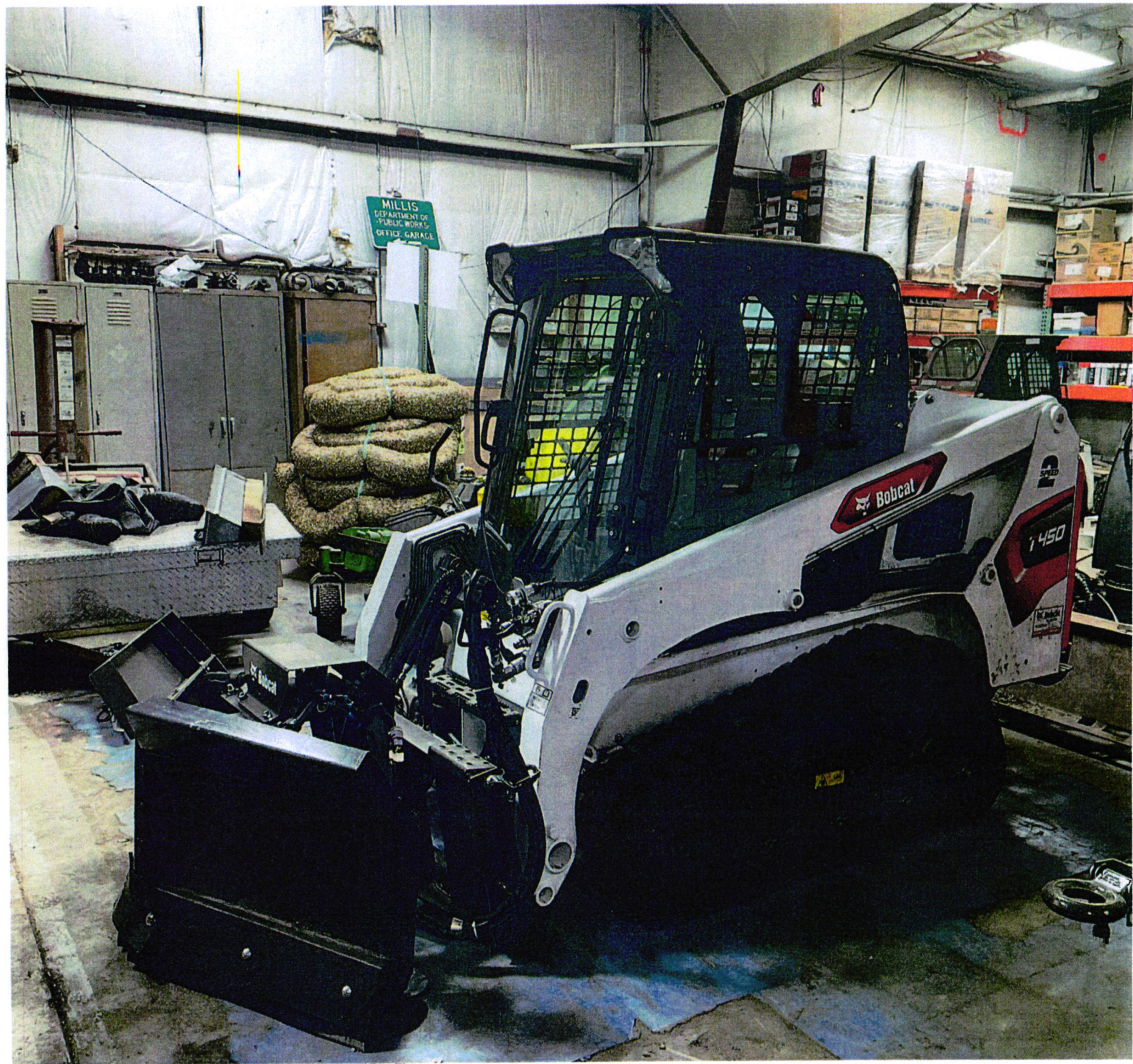
Veterans Memorial Building
900 Main Street
Millis, Massachusetts 02054

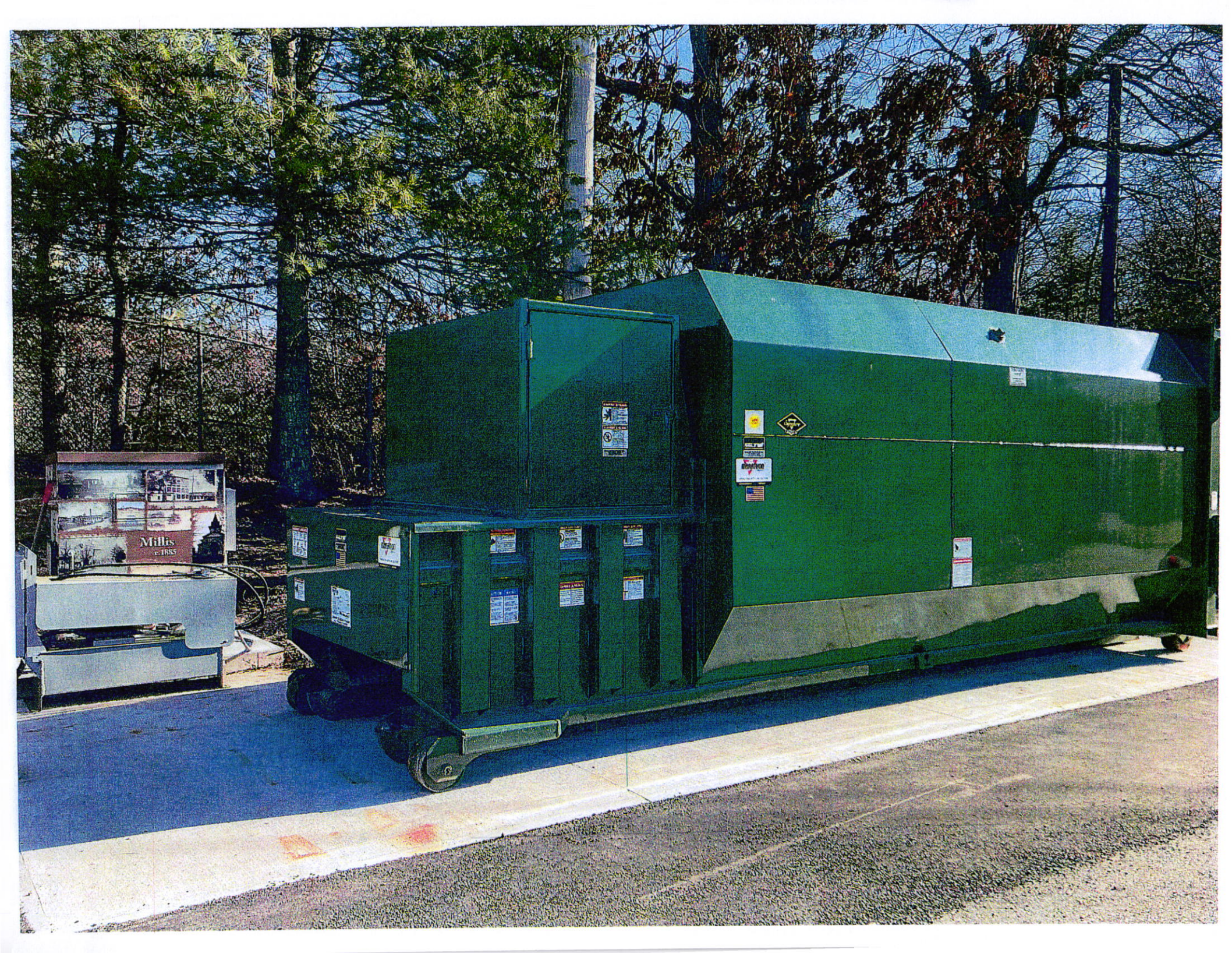
The DPW applied for and received the following Grants in FY23.

MassDOT Shared Streets and Spaces grant: Purchased Bobcat Excavator.	\$ 49,000
MassDEP RDP Grant: Self-Contained Compactor.	\$ 30,000
Mass Clean Water Trust: Millis Lead Service Inventory and Replacement Plan.	\$ 150,000
Mass Clean Water Trust: Asset Management Planning Grant.	\$ 150,000
MIIA Risk Management Grant Application: vCam-6-6HD Camera	\$ 7,000
MA-04 Community Project Funding: Millis Water Supply PFAS Treatment, Design, and Construction	\$ 3,452,972
Millis Department of Public Works Grant funding for FY23:	\$ 386,000
PFAS Grant:	<u>\$ 3,452,972</u>
Total:	\$ 3,838,972













TOWN OF MILLIS



DEPARTMENT OF PUBLIC WORKS

Veterans Memorial Building
900 Main Street
Millis, Massachusetts 02054

FY24 Goals.

- ❖ **Complete and submit Millis Lead Service Inventory and Replacement Plan to MassDEP for approval.**
- ❖ **Make final adjustments to George D'Angelis Water Treatment Plant targeted date of operation is July 2023.**
- ❖ **If approved at Spring Town Meeting finalize all documents for the Fall Town Meeting for the construction of a new PFAS Free treatment plant at Well #3 located off Village Street.**
- ❖ **Submit to Select Board March of 2023, final paving plans so work can be ready for FY24 (\$650,000 FY23 town meeting appropriation and \$274,000 chapter 90 funds).**
- ❖ **Implement year 6-7 Stormwater “permit regulations” new culvert inspection, new catch basin inspection. Submit new language to change the Stormwater charter.**
- ❖ **Make available grave lots in the new section G of the Prospect Hill Cemetery.**

CAPITAL PROJECT DETAIL SHEET

Project Title: 2023/24 CK31003 Chevrolet Silverado 3500 dump truck with plow and sander	
Department: Millis Department of Public Works	Category: On the DPW Capital replacement list.
Description and Justification: DPW is requesting the replacement of Unit #2 a 2013 dump truck with 106K mileage. The vehicle is used by all departments daily and is assigned a snow plow route. The high cost in keeping unit #2 on the road is the reason for the replacement. Unit #2 is on the DPW replacement schedule. It will be replaced with a 2023/24 Chevrolet Silverado 3500 dump truck with plow and sander (see attached quote). The pickup will be paid by General, Water, Sewer, and Stormwater funds = \$ 23,881.75. The trade of unit #2 will be used to lower the final amount.	

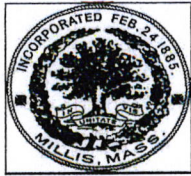
Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.

RECOMMENDED FINANCING

	Source of Funds	Total Six -Year Cost	Estimated Expenditures by Fiscal Year					
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment	1/7/8/9		\$95,527.31					
G. Contingency								
H. Other								
TOTAL			\$95,527					

Source of Funds Legend

- | | | | |
|------------------------|-----------------|-----------------------------|-------------------------------------|
| (1) Operating Revenues | (3) State Aid | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fund Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash / Other | (8) Water Enterprise Fund Fees |
| | | | (9) Stormwater Enterprise Fund Fees |



Town of Millis

Capital Planning Committee

Priority Ranking Worksheet

Project Name:	Replace Unit #2 2012 dump truck with a 2023/2024 dump truck with new sander and plow
Priority Ranking:	1
Project Type:	Vehicle
Useful Life:	10 years
Responsible Department:	Millis Department of Public Works

Criteria	Description	Rating Scale (1-9)	Project Rating *	Notes / Comments
Project Requirements	Is the project required to meet legal, compliance, or regulatory mandates or potentially impact the towns ability to provide necessary services?	1 = not required or mandated 5 = pending requirement 9 = required or mandated	9.00	Public Safety. Truck is on the capital planning list of replacement.
Strategic Alignment	To what extent is the project aligned with the government's overall strategies?	1 = no alignment with strategies 5 = partial alignment with strategies 9 = full alignment with strategies	1.00	
Value to Citizens	How much value will the outcome of this project bring to our citizens?	1 = minimal value 5 = partial value 9 = high value	9.00	unit #2 has 106K miles, the sander and plow are in need of replacement.
Priority Factor			19.00	

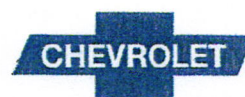
Priority Ranking Criteria	Applicable**	Weighting Factor	Priority Factor	Score	Notes / Comments
Public Health and Safety	1	1.50	19.00	28.50	truck is needed daily.
Employee Health and Safety	1	1.25	19.00	23.75	truck is not dependable.
Regulatory Mandate		1.50	19.00	-	
Frequent Problems	1	1.25	19.00	23.75	truck is down for repairs.
Generates Revenue		1.00	19.00	-	
Lowers Ongoing Operation Costs or generates savings	1	1.25	19.00	23.75	would need a contractor for plow route.
Age or Condition of Existing	1	1.00	19.00	19.00	exceed rating of 10years.
Public Benefit	1	1.25	19.00	23.75	see above
Public Demand	1	1.00	19.00	19.00	see above
Synergy with Other Projects		1.00	19.00	-	
Comprehensive Plan Component		1.25	19.00	-	
Total Score				161.50	

*Project Rating - Using Rating Scale rate your project from 1 - 9

**Applicable - Enter a 1 if your project meets the Priority Ranking Criteria



Liberty Chevrolet



Town of Millis

January 17, 2023

Attn: Jim McKay

895 Main Street

Millis, MA 02054

Dear Sir,

Liberty Chevrolet has a contract with Plymouth County Commissioners for various vehicles and equipment. All vehicles offered under this contract come with a 5 year/100,000-mile powertrain warranty. We are pleased to quote you the following:

Item 125	CK31003 Chevrolet Silverado 3500 4WD Reg Cab 146" WB 60" CA WT	
	6.6 Liter V8 Engine, 6 Speed Automatic, Stereo w/Bluetooth,	
	6 – LT235/80R/17E All Seasons	\$42,246.00

Stock Truck Equipment

QZT	Six (6) Tires All Terrain	\$200.00
ZZT	One (1) Spare Tire LT235/80R/17E All Terrain Tires	\$380.00
VYU	Snowplow Prep Package Includes 220 AMP Alternator, Increased GAWR, Skid Plates & Emergency Light Provisions	\$300.00
ZLQ	WT Fleet Convenience Package Includes: Remote Entry, Cruise, Power Trailering Mirrors with Heated Upper Glass, Power Windows & Locks	\$1,250.00
JL1	Trailer Brake Controller	\$275.00
	Color: White	N/C
5N5	Rear Camera Kit to be Reinstalled by Body Company	\$73.00
8S3	Backup Alarm Shipped Loose	\$45.00
	3% Contract Discount on Options	(-\$75.69)
	Total Truck	\$44,693.31

Liberty Chevrolet, Inc.

90 Bay State Road • Wakefield, MA 01880 • Main 781-246-1919 • Fax 781-245-8987 • www.libertychevy.com

Body Equipment

5315	9' Steel 2/3 Yard Dump Body with Electric Hoist	\$11,550.00
5198	PPG Paint Upgrade Level 1	\$1,200.00
5345	Canvas Cover Manual	\$750.00
5353	Front Flaps on Front Tires	\$150.00
5352	½" Reinforced Plate with D-Ring & Light Plug Combo Receiver	\$1,095.00
5060	Electronic Backup Alarm	\$275.00
5063	Remount OEM Supplied Camera	\$360.00
5074	LED Warning System Front Grille & Two Rear Mounted Flashers	\$1,800.00
5002	Westin Black Tube Steps	\$870.00
5089	Two Front Grille LED Flashers	\$800.00
5350	Poly Rear Fenders	\$1,250.00
5138	Fisher 9' HC Heavy Duty Model	\$10,800.00
5180	Fisher Material Spreader Size 9' 3.0 CY SS Power Electric	\$11,250.00
	Estimated 10% Increase for 2024 Model & Equipment	\$8,684.00
Total Truck & Options		\$95,527.31

Note: If the 2023 Model are not available it would be an estimated 10% increase for a 2024 Model.

Thank you for your consideration of Liberty Chevrolet. If you have any questions concerning our proposal, please do not hesitate to contact me at 508-450-9993.

Sincerely,



Wayne Wardwell

General Fleet Manager

CAPITAL PROJECT DETAIL SHEET

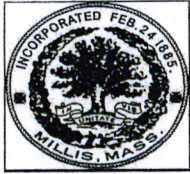
Project Title: CAM Superline Heavy Duty 10 Trailer	
Department: DPW	Category: 1
<u>Description and Justification:</u> Scope of Work: CAM superline Heavy Duty 10 Ton Trailor Model 10CAM8245TE Electric brakes 26,450 GVW The trailer will be used to transport multiple peace's of equipment to any given jobsite (milling machine, roller, Skidsteer etc..) The trailer will be paid by General, Water, Sewer, and Stormwater funds = \$ 5,750.00 (see attached scope of work)	<p style="color: red; text-align: center; transform: rotate(-45deg); font-weight: bold;">Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.</p>

RECOMMENDED FINANCING

	Source of Funds	Total Six -Year Cost	Estimated Expenditures by Fiscal Year					
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment	1-7-8-9		23000					
G. Contingency								
H. Other								
TOTAL			\$23,000					

Source of Funds Legend

- | | | | |
|------------------------|-----------------|-----------------------------|-------------------------------------|
| (1) Operating Revenues | (3) State Aid | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fund Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash / Other | (8) Water Enterprise Fund Fees |
| | | | (9) Stormwater Enterprise Fund Fees |



Town of Millis

Capital Planning Committee

Priority Ranking Worksheet

Project Name:	10 Wheel Heavy Duty Trailer
Priority Ranking:	1
Project Type:	Departmental Equipment
Useful Life:	15 years
Responsible Department:	Millis Department of Public Works

Criteria	Description	Rating Scale (1-9)	Notes / Comments
Project Requirements	Is the project required to meet legal, compliance, or regulatory mandates or potentially impact the towns ability to provide necessary services?	1 = not required or mandated 5 = pending requirement 9 = required or mandated	5.00 trailer will be used to transport multiple peace's of equipment.
Strategic Alignment	To what extent is the project aligned with the government's overall strategies?	1 = no alignment with strategies 5 = partial alignment with strategies 9 = full alignment with strategies	9.00 above comment.
Value to Citizens	How much value will the outcome of this project bring to our citizens?	1 = minimal value 5 = partial value 9 = high value	9.00 much quicker response.
Priority Factor			23.00

Priority Ranking Criteria	Applicable**	Weighting Factor	Priority Factor	Score	Notes / Comments
Public Health and Safety	1	1.50	23.00	34.50	
Employee Health and Safety	1	1.25	23.00	28.75	
Regulatory Mandate	0	1.50	23.00	-	
Frequent Problems	0	1.25	23.00	-	
Generates Revenue	0	1.00	23.00	-	
Lowers Ongoing Operation Costs or generates savings	1	1.25	23.00	28.75	multiple trips are need in transporting equipment.
Age or Condition of Existing	0	1.00	23.00	-	
Public Benefit	1	1.25	23.00	28.75	
Public Demand	0	1.00	23.00	-	
Synergy with Other Projects	0	1.00	23.00	-	
Comprehensive Plan Component	0	1.25	23.00	-	
Total Score				120.75	

*Project Rating - Using Rating Scale rate your project from 1 - 9

**Applicable - Enter a 1 if your project meets the Priority Ranking Criteria

SIGNED:

LVJ Trailers & Equipment, LLC

77 Pond Street
Norfolk, MA 02056

508-384-2606

Estimate

Date	Estimate #
8/11/2022	3866

Name / Address
Town of Millis Kevin Kandola kkandola@millisma.gov

			Project
Description	Qty	Rate	Total
CAM Superline Heavy Duty 10 Ton Trailer Model 10CAM8245TE Electric brakes 26,450 GVW	1	23,000.00	23,000.00
CAM Superline Heavy Duty 12 Ton Trailer Model 12CAM8245TE Electric brakes 30,650 GVW	1	25,850.00	25,850.00
Sales tax to be paid at Registry			
These trailers also require a Federal FET tax of 12% that is paid on a separate check to LVJ Trailers (totals would be \$2,760 for the 10 Ton and \$3,102 for the 12 Ton)			
Estimate subject to change.		Subtotal	\$48,850.00
		Sales Tax (0.0%)	\$0.00
		Total	\$48,850.00

J.C. MADIGAN INC.
450 OLD UNION TURNPIKE
LANCASTER, MA.

SALES DEPT.
TEL. (978)847-2900
FAX (978)847-0068

QUOTE: TOWN OF MILLIS HIGHWAY DEPT.

TO KEVIN K. @ HWY GARAGE

FROM JOHN DWYER

- 1) 16,000 GVWR 102" X 24' I-BEAM BUMPER PULL
DECKOVER LOAD-TRAIL TRAILER MODEL
PS0224082 AVAILABLE FOR PICKUP FROM OUR
LOCATION WITH THE FOLLOWING SPECIFICATIONS
- A) PINE DECKING / MUFLAPS
 - B) PINTLE EYE ADJUSTABLE COUPLER W/ 10K DROP LEG
 - C) LED TAILLIGHTS / ENCASED WIRING
 - D) STEEL DIAMOND PLATING OVER THE WHEELS
 - E) SIDE MOUNTED TOOL BOX
 - F) (2) 15" MAX STEPS
 - G) 5" SELF CLEAN DOVE W/ MAX RAMPS

PRICE \$17,600.00(IN-STOCK)

OPTION: 20,000lb UNIT YOU REQUESTED WOULD TAKE 6 TO 8 MONTHS
TO BUILD AND WOULD COST **\$22,000.00** WITH OAK DECKING

NOTE: CURRENT GBPC MEMBERS CAN PURCHASE THE ITEMS ABOVE THRU
THE GBPC CONTRACT TO PROCEED PLEASE REQUEST FROM J.C.MADIGAN
INC. A GBPC FORMATED QUOTE, SIGN, AND RETURN

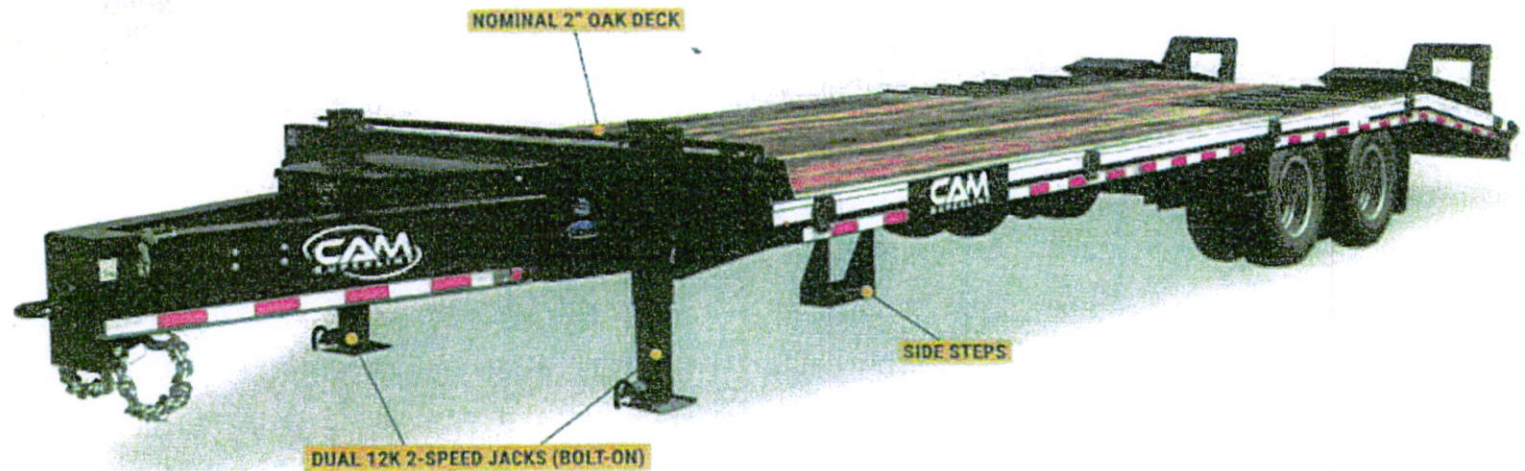
APPROVAL _____ DATE _____

PO# _____

06/15/2022

HEAVY DUTY 10, 12 & 15 TON

DECKOVER



FEATURES

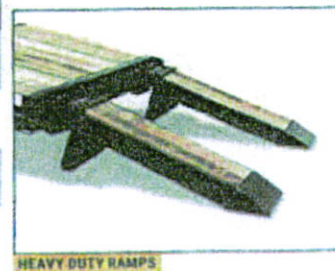
Steel Plated Tongue
Full Pierced Beam Construction
Adjustable Pintle Hitch
Safety Chains (1/2" High Test)
7-Way Pin Plug (Air Brake)
7-Way SAE Plug (Electric Brake)
Zip Breakaway System
Dual 12K 2-Speed Jacks (Bolt-On)
5' Bi-Directional Spring Assisted Ramps
Oil Bath Axles
Slipper Spring Suspension
Silver Wheels
Epoxy Primer
Nominal 2" Oak Deck
D-Ring Tie-Downs - 3/4" (12)
Toolbox
Mud Flaps
Steps (4)
Sealed Wiring Harness
LED Lights - Rubber Mounted
Three Year Warranty

OPTIONS

Extra Deck Length (Up to 32')
Wide Track Axles
Self Cleaning Beaver Tail
Additional D-Ring Tie-Downs
Spare Tire Carrier
Underbody Toolbox
Custom Color Options
Contact Local Dealer For More Options



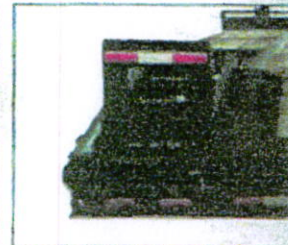
Size	GVWR	Curb Weight	Payload	Overall Length	Deck Height
8' x 20' + 5' (Electric Brake)	26450	6450	20000	376"	34"
8' x 20' + 5' (Electric Brake)	30650	6650	24000	376"	34"
8' x 20' + 5' (Air Brake)	30725	6725	24000	376"	34"
8' x 20' + 5' (Electric Brake)	37500	7500	30000	376"	35"



HEAVY DUTY RAMPS



HEAVY DUTY I-BEAM TONGUE



FOLD-FLAT, SPRING-ASSIST RAMPS

CAPITAL PROJECT DETAIL SHEET

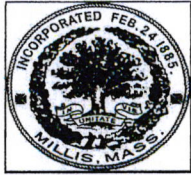
Project Title: Well #3 Water Treatment Plant Improvements "PFAS" final design	
Department: DPW Water Devision	Category: 1
Description and Justification: Engineering Services for well #3 PFAS Water Treatment Plant - <u>Final Design & Bidding.</u>	<i>Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.</i>

RECOMMENDED FINANCING

	Source of Funds	Total Six -Year Cost	Estimated Expenditures by Fiscal Year					
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Feasibility Study								
B. Design	8	272900	272,900					
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency								
H. Other								
TOTAL		\$272,900	\$272,900					

Source of Funds Legend

- | | | | |
|------------------------|-----------------|-----------------------------|-------------------------------------|
| (1) Operating Revenues | (3) State Aid | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fund Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash / Other | (8) Water Enterprise Fund Fees |
| | | | (9) Stormwater Enterprise Fund Fees |



Town of Millis

Capital Planning Committee

Priority Ranking Worksheet

Project Name:	Well #3 PFAS Water Treatment - Final Design
Priority Ranking:	1
Project Type:	Departmental Design/Equipment
Useful Life:	50 years
Responsible Department:	Millis Department of Public Works: Water Division

Criteria	Description	Rating Scale (1-9)	Notes / Comments
Project Requirements	Is the project required to meet legal, compliance, or regulatory mandates or potentially impact the town's ability to provide necessary services?	1 = not required or mandated 5 = pending requirement 9 = required or mandated	9.00
Strategic Alignment	To what extent is the project aligned with the government's overall strategies?	1 = no alignment with strategies 5 = partial alignment with strategies 9 = full alignment with strategies	9.00 MassDEP/EPA regulation.
Value to Citizens	How much value will the outcome of this project bring to our citizens?	1 = minimal value 5 = partial value 9 = high value	9.00 PFAS free drinking water
Priority Factor			27.00

Priority Ranking Criteria	Applicable**	Weighting Factor	Priority Factor	Score	Notes / Comments
Public Health and Safety	1	1.50	27.00	40.50	
Employee Health and Safety	1	1.25	27.00	33.75	
Regulatory Mandate	1	1.50	27.00	40.50	
Frequent Problems	0	1.25	27.00	-	
Generates Revenue	1	1.00	27.00	27.00	
Lowers Ongoing Operation Costs or generates savings	0	1.25	27.00	-	
Age or Condition of Existing	0	1.00	27.00	-	
Public Benefit	1	1.25	27.00	33.75	
Public Demand	1	1.00	27.00	27.00	
Synergy with Other Projects	0	1.00	27.00	-	
Comprehensive Plan Component	1	1.25	27.00	33.75	
Total Score				236.25	

*Project Rating - Using Rating Scale rate your project from 1 - 9

**Applicable - Enter a 1 if your project meets the Priority Ranking Criteria



January 29, 2023

Mr. James F. McKay, Director
Town of Millis Department of Public Works
900 Main Street
Millis, MA 02054

Engineering Services for Village Street Well #3 PFAS Water Treatment Plant Treatment –
Final Design & Bidding (Phase 2)

Dear Mr. McKay:

Kleinfelder is currently performing the piloting and preliminary design at Village Street Well #3 with the goal of designing PFAS removal. This letter has been prepared to present our proposed scope of services for Kleinfelder to advance the design of PFAS Treatment at the Village Street Well Treatment Plant to Final Design and Bidding with the goal of developing a 100% design and cost estimate prior to November Town meeting, which would appropriate funding for construction.

BACKGROUND AND PURPOSE

Since the discovery of per- and polyfluoroalkyl substances (PFAS) in Millis' water supply, the Town has worked to improve water quality through the design and construction of the PFAS treatment upgrades at the D'Angelis Water Treatment Facility (DWTF). However, the remaining Wells 3 through 6 all also have PFAS detections. While the new DWTF will be capable of meeting average daily demands on its own, the Town will need to install additional PFAS treatment in order to meet peak demands while minimizing PFAS in the system. The November 2022 PFAS Action Plan prepared by Kleinfelder concluded that the development of a new PFAS treatment facility at Well 3 was the most feasible and cost-effective alternative. In December 2022, as directed by the Millis Select Board, Kleinfelder began work on preliminary design and pilot testing phase for Well 3, which will be completed during Spring 2023. This proposed scope of services represents the next phase of the project needed to complete and bid a final design for construction.

PROPOSED SCOPE OF SERVICES

Kleinfelder will provide the following engineering services to complete the final design of improvements to the Village Street Well 3 to add granular activated carbon filters for PFAS6

removal for approximately 0.75 MGD of flow and to bid the project for construction. The design approach will be similar to that as for D'Angelis. However, Well #3 differs in that the following additional elements are expected to be required by code and/or site needs:

- New electrical service upgrade and new generator for the additional electric loads.
- Bathroom to be included in the facility.

Kleinfelder will perform the following tasks:

Task 1- Design

1.1. Design Development: 60% Deliverable

Kleinfelder will advance the design to 60% complete, using the basis of the decisions made in the 30% Preliminary Design Phase. Design Development will consist of the following subtasks (as necessary and appropriate to the design as determined during 30% Design, which is underway):

- Finalize the selection and size of major process equipment including: yard piping, filters, chemical addition, residuals handling, and all related tanks, pumps, blowers, piping, valving, and junction structures. Finalize hydraulic calculations.
- Prepare mechanical drawings (plans, sections and elevations as necessary) for process improvements.
- Complete a constructability and operability review.
- Prepare site plan including facility layout, site access, grading, drainage, residuals management, and utilities.
- Finalize layout. Prepare building floor plan, elevations, and sections.
- Finalize structural requirements. Prepare and develop structural plans, sections, and details.
- Coordinate with electrical and building services on all interior utility routing.
- Finalize major and ancillary equipment sizing and line sizing calculations.
- Prepare sizing calculations for HVAC equipment based on energy code requirements and selected building construction materials.
- Prepare HVAC system block diagrams and confirm HVAC system control philosophy. Prepare and develop HVAC plans, sections, and details.
- Finalize plumbing and fire protection requirements. Prepare and develop plumbing and fire protection plans, sections, and details.
- Finalize process and instrumentation diagrams for all processes. Summarize instrumentation and control, SCADA, and other control interfaces and equipment requirements (including location, number, manufacturer, and size).
- Finalize facility security features and plans.
- Finalize the number and location of motor control centers (MCCs) to be provided and location of MCCs, and equipment to be powered from each MCC, as well as backup power generation.
- Update one-line electrical diagrams and confirm all facility loads and power distribution.
- Develop infrastructure requirements and layout for telephone, data, radio.
- Develop lighting concepts and layouts for facility interior and exterior lighting.
- Prepare a first draft of all facility technical specifications.
- Prepare a 60% estimate of probable construction costs.
- Meet with DPW to review the design.

1.2. Draft and Final Design Documents - 90% and 100% deliverables

Kleinfelder will develop the final drawings, specifications, and schedules suitable for construction and competitive bidding. This phase will consist of the following key subtasks:

- Finalization of calculations.
- Preparation of construction drawings suitable for public bidding in accordance with MA Bid Law.
- Preparation of final technical specifications in format suitable for public bidding in accordance with MA Bid Law Chapter 149.
- Preparation of an estimate of probable construction costs at 100% design completion.
- Coordination and attendance of two meetings to review the work products with DPW at approximately 90% and 100% design completion.
- Incorporate meeting review comments into the bid set plans and specifications.

Task 2 – Permitting Assistance

Prepare permits and approvals identified in Task 1 for Town submittal to the applicable regulatory agencies. These are assumed to include the following:

- Wetlands Notice of Intent, Millis Conservation Commission
 - a) This includes attendance at up to 3 in-person meetings of the Commission (hearings or site walks) and responses for up to two rounds of comments from the Commission.
- MassDEP BRP WS25 – Permit to Modify Water Treatment Facility
- MA Historical Commission – Project notification and determination of applicability
- Town of Millis Site Plan /Building / Planning/ Zoning/ Fire Department approvals.
- Charles River Pollution Control District discharge Permit

Task 3 – Bidding Assistance

Kleinfelder will provide bidding assistance by executing the following subtasks:

- Assist Town during the bidding phases of the project by coordinating bid activities and document review. Prepare a bid package including technical specifications and drawings to allow public bidding in accordance with Chapter 149 of the Massachusetts General Laws.
- Prepare legal advertisements for the Town to place in local newspaper and post on Town website. Kleinfelder will submit notice to Central Register.
- Provide electronic bid documents for distribution to potential bidders.
- During the bid phase, respond to questions from plan holders and prepare up to two (2) addenda addressing the issues raised. Addendum shall also include issuance of sub-bid results.
- Attend two (2) public bid openings (one sub-bid and one general bid) for project (either virtual or in-person at the Town's preference).
- Consult with and advise Town as to the acceptability of subcontractors and other persons and organizations proposed by the prime contractor (hereinafter called the "Contractor") for those portions of the work as to which such acceptability is required by the bidding documents.
- Consult with and advise Town as to the acceptability of substitute materials and equipment proposed by Contractor when substitution prior to the award of contracts is

allowed by the bidding documents.

- Review and tabulate all bids. Review the qualifications of the apparent low bidder and provide Client with written recommendation of contract award to the lowest qualified bidder.
- Assist the Client with preparing the formal contract documents for award of the contract. This effort will include reviewing the required insurance certificates, labor and material bonds to check general compliance with the intent of general conditions or the contract documents. Town is ultimately responsible for confirmation that insurance certificates comply with Town requirements.

Task 4 – Funding Support Meetings and Presentations

Kleinfelder will provide assistance to the DPW for obtaining approval for the project, as follows:

- Present the results of the proposed design at up to three public meetings
Assist with preparation of a warrant article and one handout for Fall Town meeting

EXCLUSIONS AND ASSUMPTIONS

- Design of additional improvements to the existing well pumping station (beyond a new well pump, service, and generator) is excluded.
- Design of additional treatment processes beyond GAC filtration are not included.
- Construction phase services are not included. A fee estimate will be provided following receipt of contractor bids.
- Any other services not described above are excluded. SRF funding application is not included as SRF funding is incompatible with schedule goals and the PFAS limits are not currently in excess of 20ppt and so not eligible for emergency financing.

FEE ESTIMATE

Kleinfelder proposes to complete these services for a lump sum fee not to exceed \$272,900, as shown by task below:

Task	Approx. Hours	Labor Fee	Expenses & Subconsultants	Total
1- Final Design	885	\$141,100	\$72,500	\$213,600
2- Permitting	150	\$24,300	\$500	\$24,800
3- Bidding	160	\$24,400	\$1,100	\$25,500
4- Presentations/ Public Meetings	45	\$8,900	\$100	\$9,000
Totals	1240	\$198,700	\$74,200	\$272,900

SCHEDULE

The estimated Project Schedule is shown below. Completing the design schedule outlined below is achievable if the following assumptions are met: the design contract is awarded no later than

June 1, 2023, major design decisions are made without delay, and the design does not change substantively from that which is presented in the Preliminary Design. The construction timeframe will depend upon many factors, including weather and availability of materials. Given a schedule of late fall 2023 bidding and winter award, it is likely that contractor mobilization would not be until early spring 2024. Therefore, a preliminary estimated time range is provided.

Anticipated Project Schedule

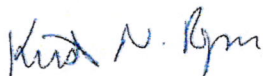
Task	Estimated Start Date	Estimated End Date	Duration (weeks)
Design Contract Executed / Notice to Proceed	June 1, 2023	--	
Task 1 – Final Design	June 1, 2023	Oct 1, 2023	17
1.1 Design Development (60%)	June 1	Sept 7	12
1.2 Final Design Documents (100%)	Sept 7	Oct 1	5
Task 2 – Permitting (depends on agency review timeline)	June 1, 2023	Oct 1	17
2.1 Wetlands NOI			8
2.3 MassDEP BRP WS25			12
2.4 Millis Site Plan Approval			8
Task 3 – Bidding	Nov 21	Dec 16	8

Kleinfelder will commence work under this Agreement immediately upon receipt of an executed copy of the Agreement and shall use its best efforts to perform all services under this Agreement as expeditiously as is consistent with professional skill and care and the orderly progress of the work. Please note the timely execution of this scope of services depends in part on the Millis providing detailed information to Kleinfelder, and upon timely approval of submittals by MassDEP.

Thank you for the opportunity to be of service to Millis. If you have any questions, please feel free to contact me at 617-498-4778 or kryan@kleinfelder.com.

Respectfully Yours,

KLEINFELDER



Kirsten Ryan, PG
Senior Project Manager; Client Service Manager

cc: Tyler Bernier, PM
Alex Bishop, PE
File

CAPITAL PROJECT DETAIL SHEET

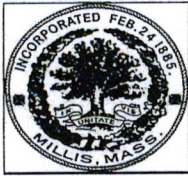
Project Title: FY24 Chlorine/PH analyzer replacement	
Department: DPW Water Division	Category: 1
<u>Description and Justification:</u> Scope of Work: (5) #70153000KI Krypton® Multi Chlor/pH – Stabiflow Measuring system for free chlorine, chlorine dioxide, ozone or hydrogen peroxide with automatic pH & temperature compensation. (see attached scope of work)	<i>Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.</i>

RECOMMENDED FINANCING

	Source of Funds	Total Six -Year Cost	Estimated Expenditures by Fiscal Year					
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment	8		31200					
G. Contingency								
H. Other								
TOTAL			\$31,200					

Source of Funds Legend

- | | | | |
|------------------------|-----------------|-----------------------------|-------------------------------------|
| (1) Operating Revenues | (3) State Aid | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fund Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash / Other | (8) Water Enterprise Fund Fees |
| | | | (9) Stormwater Enterprise Fund Fees |



Town of Millis

Capital Planning Committee

Priority Ranking Worksheet

Project Name:	FY24 Chlorine/PH analyzer replacement
Priority Ranking:	1
Project Type:	Department Equipment
Useful Life:	3-5 years
Responsible Department:	Millis Department of Public Works Water Division

Criteria	Description	Rating Scale (1-9)		Notes / Comments
Project Requirements	Is the project required to meet legal, compliance, or regulatory mandates or potentially impact the towns ability to provide necessary services?	1 = not required or mandated 5 = pending requirement 9 = required or mandated	9.00	Public Safety
Strategic Alignment	To what extent is the project aligned with the government's overall strategies?	1 = no alignment with strategies 5 = partial alignment with strategies 9 = full alignment with strategies	9.00	the analyzers are needed to operate the well.
Value to Citizens	How much value will the outcome of this project bring to our citizens?	1 = minimal value 5 = partial value 9 = high value	9.00	the analyzers are needed to operate the well.
Priority Factor			27.00	

Priority Ranking Criteria	Applicable**	Weighting Factor	Priority Factor	Score	Notes / Comments
Public Health and Safety	1	1.50	27.00	40.50	wrong amount of chemicals
Employee Health and Safety	0	1.25	27.00	-	
Regulatory Mandate	1	1.50	27.00	40.50	DEP regulation
Frequent Problems	1	1.25	27.00	33.75	analyzers are out dated
Generates Revenue	0	1.00	27.00	-	
Lowers Ongoing Operation Costs or generates savings	1	1.25	27.00	33.75	
Age or Condition of Existing	1	1.00	27.00	27.00	see above
Public Benefit	0	1.25	27.00	-	
Public Demand	0	1.00	27.00	-	
Synergy with Other Projects	0	1.00	27.00	-	
Total Score				175.50	

*Project Rating - Using Rating Scale rate your project from 1 - 9

**Applicable - Enter a 1 if your project meets the Priority Ranking Criteria



CARL LUEDERS & Co., Inc.

258 Main Street, Unit #6

Medfield, MA 02052

Ph: 508-359-7577 Fax: 508-359-7747

January 10, 2023

Mr, Jim McKay
Town of Millis
900 Main Street
Room 204
Millis, MA 02054
jmckay@millisma.gov

Dear Jim:

In response to your request for pricing I am pleased to quote:

DESCRIPTION & PRICE

(5) #70153000KI Krypton® Multi Chlor/pH – Stabiflow (\$6240) \$31,200

Measuring system for free chlorine, chlorine dioxide, ozone or hydrogen peroxide with automatic pH & temperature compensation.

Includes:

- * Neon® Multi chlorine/pH
- * Argon® Stabiflow
- * Zirkon® FTG
- * Zirkon® DES
- * Zirkon® pH

Features:

- * 5 mA outputs
- * ASR - Automatic Sensor Cleaning
- * PID Control
- * Automatic Sample Flow Control to 30 l/hr.

Please be in touch if you have any questions. Thank you for your inquiry.

Sincerely,

Mark A. Lueders

Krypton® Multi

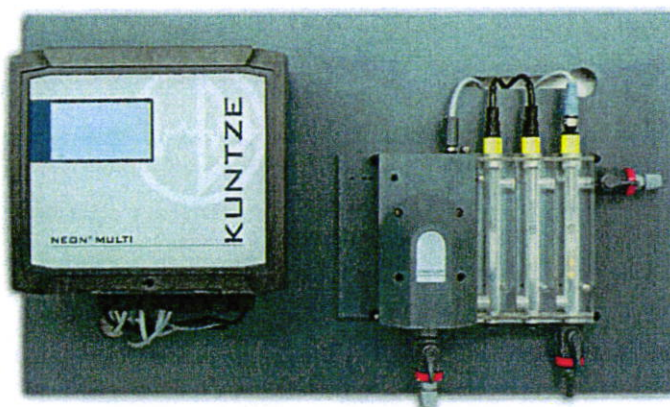
Measuring disinfectants, pH, temperature, optional ORP, conductivity or a 2nd DIS input

Multi channel water monitoring system

Controlled and reliable measurements are driven by Kuntze Krypton® systems. The measuring system includes all customer needs for disinfectant measurements: instrument, software, sensors, assembly and cables.

The Krypton® Multi is a measuring system for disinfectant (Free Chlorine, Chlorine Dioxide, Ozone, Hydrogen Peroxide, Total Chlorine), pH and temperature. Additionally, Redox, a 5th measurement (conductivity) can be added or the 6th input can be used for a second DIS input for Free or Total Chlorine. Kuntze Krypton® Multi are delivered fully assembled and ready to use.

Krypton® Multi's water measurement process can be controlled at any time, from any place, on any device via Kuntze's Cloud Connect® service. All Kuntze products are Made in Germany.



Applications



Process Water



Disinfection



Drinking Water Food & Beverage



Waste Water Treatment



Pool & Spa

Krypton® Multi

Technical data

Measuring range

Disinfection (DIS 1)	Free Chlorine, Chlorine Dioxide, Total Chlorine	up to 1000 µg/l, 5.00 / 10.00 / 20.00 mg/l
	Ozone	up to 1000 µg/l, 5.00 / 10.00 mg/l
	Hydrogen Peroxide	up to 30.00 mg/l
pH	0.. 14.00 pH	
Temperature	0.. 50.0 °C (32.. 122 °F)	
ORP (optional)	1500.. + 1500 mV	
5 th measuring input (optional)	Conductivity	up to 2.000, 20.00, 200.0, 500.0 mS/cm
6 th measuring input (optional) (DIS 2)	Free Chlorine, Total Chlorine	up to 1000 µg/l, 5.00 / 10.00 / 20.00 mg/l

Input characteristics

Limit of Detection DIS	+/- 2 % from measuring range end (except Hydrogen Peroxide)	
Temperature measuring range	0..50 °C (32.. 122 °F)	
Temperature compensation	0.0.. 8.0 %/K, adjustable coefficient (DIS), nonlinear (pH)	
pH compensation	nonlinear (DIS)	
Digital input	Flow control, external controller stop, 2 x level control, activation 2nd or 3 rd control parameter set, leakage	
Process conditions chemistry	pH-range	6.. 8 pH (Free Chlorine) 6.. 9 pH (Chlorine Dioxide, Ozone, Hydrogen Peroxide) 6.. 10 pH (Total Chlorine)
Process conditions assembly	Min. conductivity	Depending on sensor
	Flow Input	> 0.5 bar, >30 l/h
	Flow Output after Stabiflow	~ 30 l/h
	Temperature	0.. 50°C
	Pressure	< 6 bar @ 20°C

Output characteristics

Alarm relay	up to 4 potential free CO, max. 250 V; 2 A, 550 VA	
Output signal	Optional: 5 x 0/4.. 20 mA (scaleable, galvanically isolated)	
	Load	max. 500 Ohm
	Registration range	Scaleable within the measuring range
Storage media	SD card up to 1 GB -	Industry standard
Serial interface	Option:	RS 485 Modbus RTU
	Baud rate	19200 kbs (Modbus)
	Data format	8 bit

Power supply

Line voltage	85.. 265 V AC / DC, 50.. 60 Hz; Option: 24 V DC
Power consumption	10 VA

Process conditions

Temperature	Storage	-20 °.. +65 °C (-4 °..149 °F) exception sensor: 0..+30 °C (32 °..86 °F)
	Operation	0 °.. +50 °C (32 °.. 122 °F)
Humidity	max. 90 % rH at 40 °C (non-condensing)	
Ingress Protection	Wall mounted	IP 65

Controller

Control parameter	Desinfection (CLO ₂ , CL ₂ , O ₃ , H ₂ O ₂ , TCL), pH and other parameter optional
Control response	on / off controller (adjustable hysteresis) P / PI / PID controller (pulse-pause, pulse-frequency or continuous output) 3-point controller with or without position feedback)
Relay	4 relays, each a potential-free CO contact, max. 250 V, 2A, 550 VA
Start delay	0.. 200 sec till controller activation
Digital input	see input characteristics
Control parameter set	2nd and optional 3rd parameter set for night operation etc.

Language

Default language	English, German
Other options	Russian, Danish, Dutch, French, Polish, Spanish

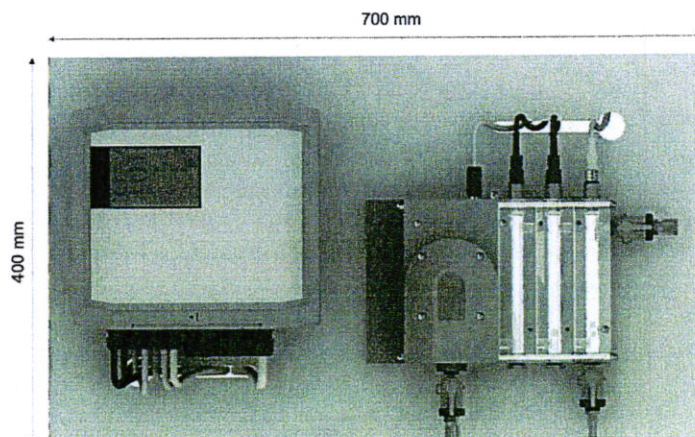
Certificates and approvals

CE-Symbol	The product meets the requirements of the harmonized European standards and complies with the legal requirements of the EC directives
EMC	EN 61000 6-1 (3) EN 61000 6-2 (4) EN 61326-1

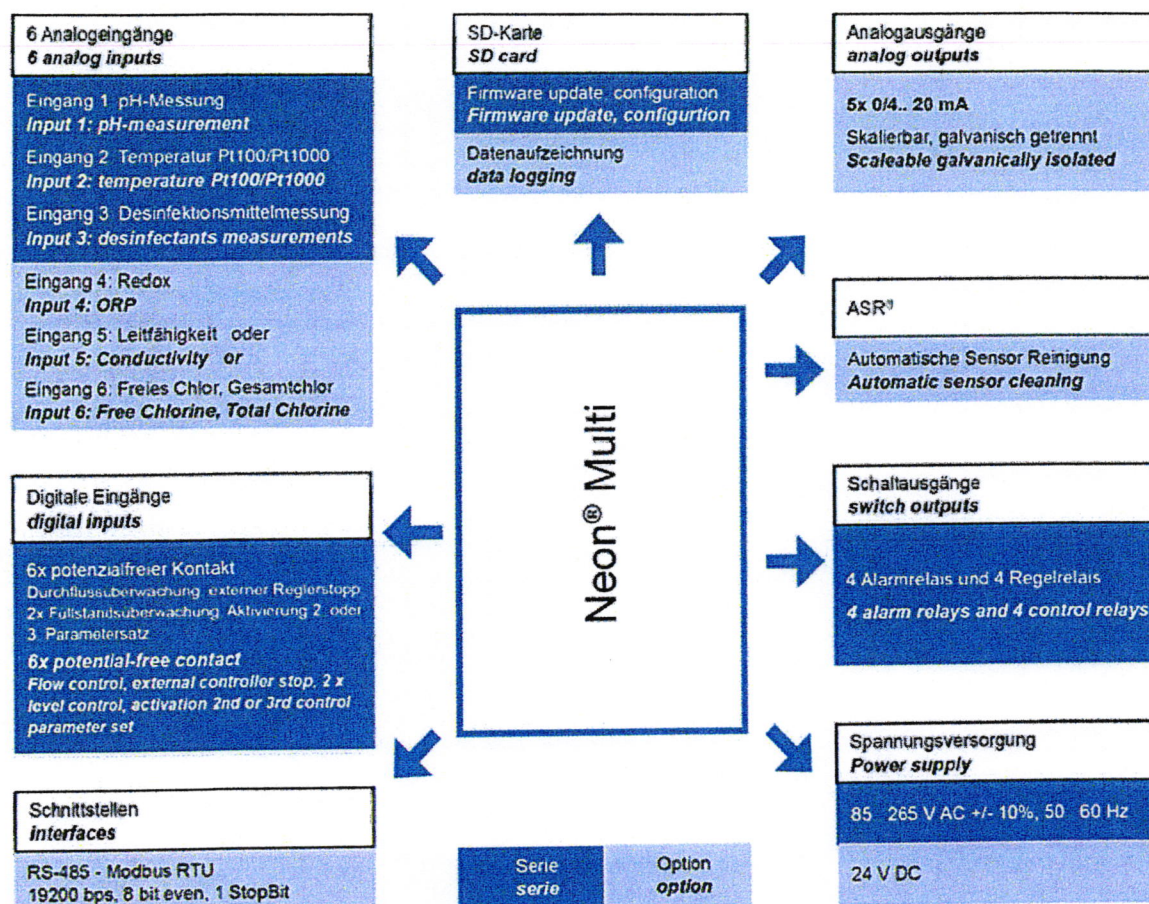
Design configuration

Material	Board Assembly Instrument (housing) Sensor	PVC PVC ABS Glass, plastic / gold / platin
Dimensions	700 x 400 mm	
Weight	approx. 1.9 kg	
Connection	cable inlet: plug-in terminal: relays / power supply distribution block water hose connection	6 x M16, 10 x M12 rigid / flexible 0.14 - 1.5 mm ² rigid / flexible 0.2-1 / 0.2 - 1.5 mm ² rigid / flexible 0.5 - 1.5 / 0.5 - 1.5 mm ² DN 6/8

Mechanical drawing



Interface diagram



Kuntze Instruments GmbH
 Robert-Bosch-Str. 7a
 40688 Meerbusch
 Germany

+49 2150 70660
 info@kuntze.com
 www.kuntze.com

CAPITAL PROJECT DETAIL SHEET

Project Title: FY24 I/I Investigation								
Department: DPW Sewer Division				Category:				
Description and Justification: Scope of Work: The I/I investigation developed for the Town of Millis are in accordance with the MassDEP approval of the I/I Analysis and Sewer Evaluation Survey conducted by GCG Associates in 2018. The recommended schedule of investigations and repairs for plan year 2023-2024. The I/I investigations shall be conducted during 2023-2024 and reported for those years according with the approved permit.				<i>Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.</i>				
RECOMMENDED FINANCING								
	Source of Funds	Total Six -Year Cost	Estimated Expenditures by Fiscal Year					
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction	7	137630	137630					
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency								
H. Other								
TOTAL		\$137,630	\$137,630					
<u>Source of Funds Legend</u> <div style="display: flex; justify-content: space-between;"> (1) Operating Revenues (3) State Aid (5) EMS Revolving Fund Fees (7) Sewer Enterprise Fund Fees </div> <div style="display: flex; justify-content: space-between;"> (2) Municipal GO Bonds (4) Trust Funds (6) Free Cash / Other (8) Water Enterprise Fund Fees </div> <div style="display: flex; justify-content: space-between;"> (9) Stormwater Enterprise Fund Fees </div>								



Town of Millis

Capital Planning Committee

Priority Ranking Worksheet

Project Name:		FY24 I/I Investigation
Priority Ranking:		1
Project Type:		Regulatory
Useful Life:		
Responsible Department:		Millis Department of Public Works Sewer Division

Criteria		Description	Rating Scale (1-9)		Notes / Comments
Project Requirements		Is the project required to meet legal, compliance, or regulatory mandates or potentially impact the towns ability to provide necessary services?	1 = not required or mandated 5 = pending requirement 9 = required or mandated	9.00	Public Safety
Strategic Alignment		To what extent is the project aligned with the government's overall strategies?	1 = no alignment with strategies 5 = partial alignment with strategies 9 = full alignment with strategies	-	
Value to Citizens		How much value will the outcome of this project bring to our citizens?	1 = minimal value 5 = partial value 9 = high value	9.00	removal of I/I lowers the overall rate to treat sewer.
			Priority Factor	18.00	

Priority Ranking Criteria	Applicable**	Weighting Factor	Priority Factor	Score	Notes / Comments
Public Health and Safety	1	1.50	18.00	27.00	
Employee Health and Safety	0	1.25	18.00	-	
Regulatory Mandate	1	1.50	18.00	27.00	
Frequent Problems	0	1.25	18.00	-	
Generates Revenue	0	1.00	18.00	-	
Lowers Ongoing Operation Costs or generates savings	0	1.25	18.00	-	
Age or Condition of Existing	0	1.00	18.00	-	
Public Benefit	1	1.25	18.00	22.50	
Public Demand	0	1.00	18.00	-	
Synergy with Other Projects	0	1.00	18.00	-	
Comprehensive Plan Component	1	1.25	18.00	22.50	
Total Score				99.00	

*Project Rating - Using Rating Scale rate your project from 1 - 9

**Applicable - Enter a 1 if your project meets the Priority Ranking Criteria



January 10, 2023

Mr. James McKay
Deputy Director
Department of Public Works
Memorial Building
900 Main Street
Millis, MA 02054

RE: Millis, Massachusetts
Proposal for Engineering Services
2023 I/I Investigations

Dear Mr. McKay,

We are pleased to submit for your approval, this letter of agreement for the performance of engineering services for the 2023 Infiltration and Inflow (I/I) Investigations as required by MassDEP for the operation of Millis's sanitary sewer collection system.

SCOPE OF SERVICES

The I/I investigations developed for the Town of Millis are in accordance with the MassDEP approval of the I/I Analysis and Sewer System Evaluation Survey conducted by GCG Associates in 2018 and the recommended schedule of investigations and repairs for plan year 2023. The I/I investigations shall be conducted during 2023 according to the following guidelines.

TASK – I/I Investigations and Report

- Complete the inflow investigations consisting of the 2nd phase of (950) internal building inspections to find sump pumps, building drains and roof drains connected to the sewer system. The internal building inspections to begin within the sub basins contributing the largest amount of inflow to the sewer system.
- Perform Dyed Water Testing to confirm sources of inflow to the sanitary sewer system for direct and indirect stormwater connections resulting from internal building inspections.
- Develop rehabilitation methods and costs for inflow sources.
- Prepare an I/I Investigation Report summarizing the results of the field investigations and shall consist of the following:
 - a. Summary highlighting all tasks performed, conclusions, and recommendations, approximate costs and schedule for further work with tables and estimated quantities of I/I components.
 - b. Description of the wastewater Collection System.
 - c. Description of problems with the system.
 - d. Sewer Map delineating pipe sizes
 - e. Results of inspections and recommendation for rehabilitation.

- f. Proposed recommendations including cost and schedule for repairs.
- g. Appendices – Detailed internal building inspections and dye test logs and pertinent information.

Fee schedule

The not to exceed fee for providing the above scope of services would be \$137,630. See attached breakdown of man-hours for estimated cost. The subcontractor work would be invoiced as a reimbursable expense. See attached estimated contract.

The total fees for the above listed Scope of Services will not be exceeded without formal agreement between the parties of this agreement. A change in the Scope of Services will be considered cause to modify this agreement. Changes, other than minor revisions, requested by the Owners, or any review boards; will be considered as a change in the Scope of Services.

If you have any questions or require additional information, please call. Sincerely,

Respectfully submitted,
GCG ASSOCIATES, INC.

Michael J. Carter

Michael Carter, P.E.
President

	Town of Millis					
	2023 I/I INVESTIGATIONS					
ESTIMATED MAN-HOUR BREAKDOWN & FEE SCHEDULE						
Project Task	Esimated Man-hour Effort					
Personnel	Project	Senior	Project	Inspections		Estimated
	Manager	Engineer	Engineer	(\$125/Insp.		Fees
Hourly Rates	\$160	\$140	\$110			
TASK-I/I INVESTIGATIONS AND REPORT						
Investigations						
Coordinate and Perform Int. Building Inspections	6	40	40	950		
and Perform Dye Testing on Sources		8	8			
Inspection Total	6	48	48	950*		\$131,710
Report						
a. Prepare Report	2	40	0			
SUBTOTAL	2	40	0			\$5,920
*950 Internal Building Inspections	TOTAL ESTIMATED FEE					\$137,630.00

DEPARTMENT: **Department of Public Works****Budget Request Above Level Service****Title:****Fulltime HEO/Laborer General Fund****Description of Request:**

The Department of Public Works is going through a reorganization, as part of the reorg we have looked at the overall responsibilities of all employees.

The following is my recommendation and is also a recommendation made by Community Paradigm Associates, LLC *recommendations: 2. Overall Staffing – As noted, Millis DPW has a total staffing of approximately 4 FTEs less than peer communities.*

It was recommended that the Town add two additional laborers to assist with ongoing projects. (pg.67). In FY22 the Town added one this will complete the recommendation of the report.

The HEO/Laborer, under the supervision of the DPW Superintendent, the laborer will assist with general fund duties maintaining parks, roadways, and assisting at the cemetery.

With this new position it will relieve the need for staff assigned to enterprise funds of maintaining general fund duties.

Detailed Cost Impact:

The new position will be covered under the AFSCME pay scale.

Rate of hire: \$ 25.01 hourly, \$ 52,020.80 yearly

Health Insurance: Harvard Pilgrim Insurance: Individual - \$ 8,702.64 Family - \$ 21,290.88

Clothing Allowance: \$ 1,200.00

Justification for Request

The justification for this new position is spelled out in a study that the Select Board requested for The Department of Public Works in March 2020.

The report was completed by: Community Paradigm Associates, LLC

Attached is a survey of surrounding staff levels for DPW.

Section 1: Chapter 90 and the Overall Number of DPW Employees (Union and Non-Union)

Municipalities	Chapter 90 Miles Source: Mass.Gov	Chapter 90 Current Apportionment Source: Mass.Gov	Full-Time DPW Employees (Non-Union) <i>Include Vacant Positions</i>	Full-Time DPW Employees (Union) <i>Include Vacant Positions</i>
Ashland	77.83	\$473,694	5	27.5
Dover	59.32	\$279,269		
Framingham	217.29	\$1,786,193		
Holliston	88.4	\$511,349	5	21
Hopkinton	106.01	\$646,229	5	21
Marlborough	134	\$1,168,027		
Medfield	76.68	\$412,435		
Medway	69.51	\$293,169	2	36
Milford	109.05	\$823,758		
Millis	50.84	\$272,204	1	13
Natick	124.1	\$968,895		
Northborough	80.22	\$516,914	3	19
Sherborn	55.96	\$252,008		
Southborough	70.55	\$437,134	3	13
Sudbury	138.61	\$727,575		
Upton	64.66	\$314,650		
Wayland	88.19	\$469,556	2	45
Westborough	95.1	\$807,982	9	38

Section 2A: Please enter yes or no if these Departments are part of your responsibilities.

Municipalities	Highway/ Streets	Cemetery	<i>Parks</i>	Trees	Water	Sewer	Stormwater
Ashland	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Dover							
Framingham							
Holliston	Yes	No	Yes	Yes	Yes	n/a	Yes
Hopkinton	Yes	Yes	Partial	Yes	Yes	Yes	Yes
Marlborough							
Medfield							
Medway	Yes	No	Yes	Yes	Yes	Yes	Yes
Milford							
Millis	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Natick							
Northborough	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Sherborn							
Southborough	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Sudbury							
Upton							
Wayland	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Westborough	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Section 2B: Please enter yes or no if these Departments are part of your responsibilities. (cont.)

Municipalities	Billing (W/S/Storm)	Athletic Fields <i>School Property</i>	Athletic Fields <i>Town Property</i>	Office Admin.	Rubbish /Recycling <i>Private, Municipal Hauler or Transfer Station</i>	Rubbish /Recycling <i>Office Staff</i>	Street Lights
Ashland	Yes	Yes	Yes	Yes	Private	Yes	Yes
Dover							
Framingham							
Holliston	Yes	No	Partial w/park	Yes	No	No	No
Hopkinton	Yes (W/S)	No	Partial	Yes	Yes	Yes	No
Marlborough							
Medfield							
Medway	Yes (W/S)	Yes	Yes	Yes	Recycle Center	Yes	Yes
Milford							
Millis	Yes	No	Yes	Yes	Transfer Station	No	Yes
Natick							
Northborough	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Sherborn							
Southborough	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Sudbury							
Upton							
Wayland	Yes	Yes	Yes	Yes	Yes	Yes	No
Westborough	Yes	No	Yes	Yes	No	Yes	Yes

Section 2C: Please enter yes or no if these Departments are part of your responsibilities. (cont.)

Municipalities	Town Buildings / Facilities	Water Treatment Plant	Public Wells	MWRA Water	Wastewater Treatment Facility	MWRA Sewer	Other Public Wastewater
Ashland	Yes	Yes	Yes	Supplemental Supply	No	Yes	10 Pump Stations
Dover							
Framingham							
Holliston	No	Yes	Yes	N/A	Yes	N/A	Yes
Hopkinton	No	Yes	Yes	N/A	Yes	N/A	No
Marlborough							
Medfield							
Medway	Yes	Yes (2024)	Yes	No	No	No	Yes (1 Pump station)
Milford							
Millis	No	Yes	Yes	No	No	No	8 Pump Stations
Natick							
Northborough	Yes	Yes	Yes	Yes	No	No	Yes
Sherborn							
Southborough	No	No	No	Yes	No	No	No
Sudbury							
Upton							
Wayland	No	Yes	Yes	Soon	Yes	No	Yes
Westborough	Yes	Yes	Yes	NA	No	NA	Yes

Section 3: Please enter any other responsibilities not listed above.

Municipalities	Fleet Maint.	Electrician	Other 1	Other 2	Other 3	Other 4	Other 5
Ashland	DPW only	Contracted Service					
Dover							
Framingham							
Holliston	Yes DPW Only	No					
Hopkinton							
Marlborough							
Medfield							
Medway	DPW/Police/Fire & Admin.	Contracted Service	Contracted Service				
Milford							
Millis	Vehicle Maint dpw/police/fire						
Natick							
Northborough	Yes	No	Yes				
Sherborn							
Southborough							
Sudbury							
Upton							
Wayland	Yes	No					
Westborough	DPW/Police/Town	Yes					

Section 4: Labor Force - Full-Time Employees (including vacancies) – please enter the number for each category/department.

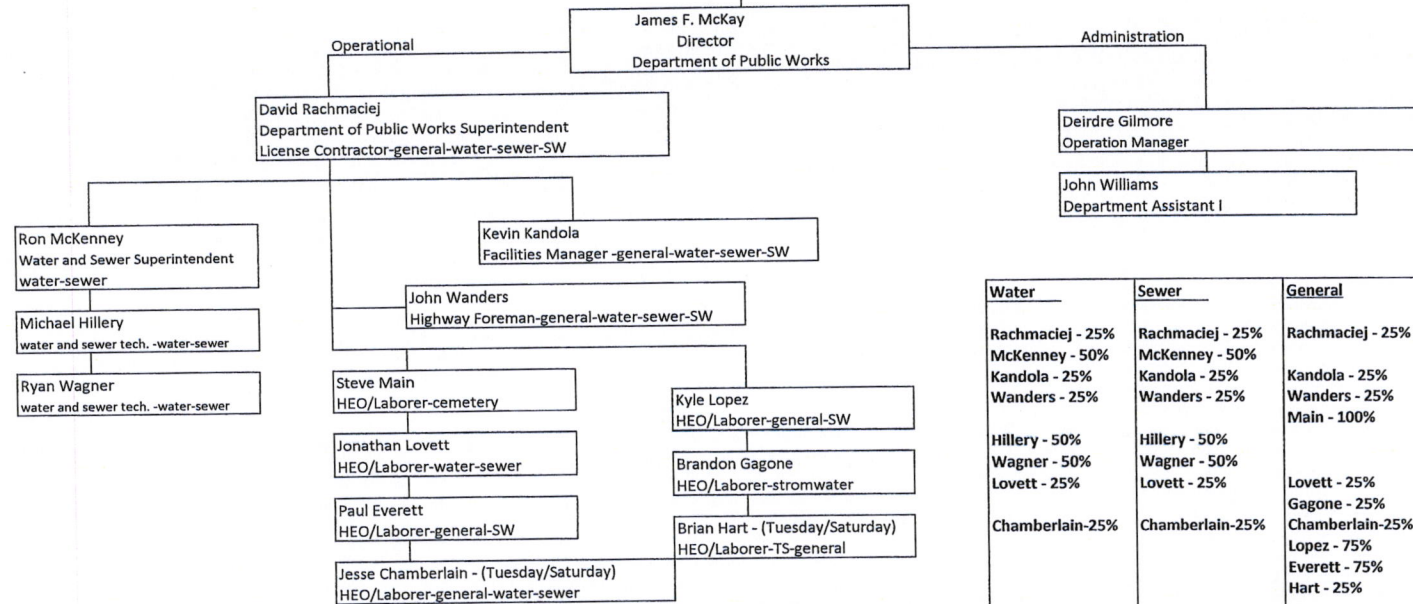
Municipalities	Labor Forces (Union)							
	Water/ Sewer	Highway /Streets	Cemetery, Parks, Fields, Trees	Storm- water	Facilities	Rubbish/ Recycling	Mechanic	Total
Ashland	8	6	5	2	2	0	2	25
Dover								
Framingham								
Holliston	7	8.25	4	.25	0	0	1.5	21
Hopkinton	7	12					2	21
Marlborough								
Medfield								
Medway								
Milford								
Millis	5.98	4.24	Paid out of General	1.78	0	1	Paid out of all funds	
Natick								
Northborough								
Sherborn								
Southborough	4.5	6.5	1.5	0	0	2.25	1.25	16
Sudbury								
Upton								
Wayland	8	11	8	Hwy	0	3	3	33
Westborough	8 (+ 1 elect.)	7	8 (5 cem/2 tree / 1 park)	6	2	0	2	34

TOWN OF MILLIS
DEPARTMENT OF PUBLIC WORKS
Veterans Memorial Building
900 Main Street
Millis, Massachusetts 02054

Main Office
900 Main Street
Millis, MA 02054
Tel: 508-376-5424
Fax: 508-376-2442
Room 204/201

**MILLIS DEPARTMENT
PUBLIC WORKS**

Garage
7 Water Street
Millis, MA 02054
Tel: 508-376-5777
Tel: 508-376-6286



Water	Sewer	General	Storm	Transfer Station
Rachmaciej - 25%	Rachmaciej - 25%	Rachmaciej - 25%	Rachmaciej - 25%	
McKenney - 50%	McKenney - 50%			
Kandola - 25%	Kandola - 25%	Kandola - 25%	Kandola - 25%	
Wanders - 25%	Wanders - 25%	Wanders - 25%	Wanders - 25%	
		Main - 100%		
Hillery - 50%	Hillery - 50%			
Wagner - 50%	Wagner - 50%			
Lovett - 25%	Lovett - 25%	Lovett - 25%	Lovett - 25%	
		Gagone - 25%	Gagone - 75%	
Chamberlain-25%	Chamberlain-25%	Chamberlain-25%	Lopez -25%	Chamberlain-25%
		Lopez - 75%	Everett - 25%	
		Everett - 75%		
		Hart - 25%		Hart - 75%
FTE: 2.75	FTE: 2.75	FTE: 4.25	FTE: 2.25	FTE: 1

TOWN OF MILLIS

Form 2

Form #2

FISCAL YEAR 2024 BUDGET

DEPARTMENT: Millis Department of Public Works

PERSONNEL SUMMARY

NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/HRS @ SAL	BASE SALARY	OTHER PAY	LON-GEVITY	TOTAL SALARY
James F. McKay	Director of Public Works	\$ 144,948.00	40		NA	2/27/2006	52X\$2,854.37=\$148,427.24	\$148,427.24	\$5,230.06	\$950.00	\$154,607.30
Deirdre Gilmore	DPW Operations Manager	\$ 86,928.97	40		5 6	4/25/2005	25X\$1664.00=\$41,600.00 27X\$1702.40=\$45,964.80	\$87,564.80		\$950.00	\$88,514.80
John Williams	Department Assistant I	\$ 20,302.14	25		1 2	8/29/2022	8X25X\$19.38=\$3876.00 44X25X\$1983=\$21813.00	\$25,669.00			\$25,669.00
David Rachmaciej	DPW Superintendent	\$ 84,750.48	40		8 9	1/18/2011	28X40X\$45.45=\$50,904.00 24X40X\$46.50=\$44,640.00	\$95,544.00		\$1,000.00	\$96,544.00
Ronald McKenney	Water and Sewer Superintendent	\$ 80,035.60	40		6 7	7/17/2006	2X40X\$39.14=\$3,131.20 50X40X\$40.11=\$80,351.20	\$83,351.20	\$5,949.70	\$1,100.00	\$90,400.90
Kevin Kandola	Facilities Manager	\$ 74,648.16	40		8 9	6/7/2004	4X40X\$38.00=\$6,080.00 48X40X\$39.93=\$76,665.00	\$82,745.60	\$5,923.34	\$1,100.00	\$89,768.94
Jonathan Wanders	HEO/Laborer/Mechanic	\$ 64,504.88	40		8 9	5/15/2012	46X40X\$34.98=\$64,363.20 6X40X\$35.86=\$8,606.40	\$72,969.60		\$1,000.00	\$73,969.60
Stephen Main	HEO/Laborer	\$ 59,631.04	40		9 20	11/19/1984	52X40X\$30.69=\$63,835.20	\$63,835.20		\$1,200.00	\$65,035.20
Michael Hillery	Water & Sewer Technician	\$ 72,352.16	40		7 8	8/18/2014	7X40X\$35.57=\$9,959.60 45X40X\$36.44=\$65,592.00	\$75,551.60	\$5,398.26	\$900.00	\$81,849.86
Ryan Wagner	HEO/Laborer	\$ 61,891.28	40		6 7	6/14/2016	50X40X\$32.07=\$64,140.00 2X40X\$32.87=\$2,629.60	\$66,769.60	\$4,475.52	\$900.00	\$72,145.12
Kyle Lopez	HEO/Laborer	\$ 56,097.84	40		5 6	12/19/2018	24X40X\$28.37=\$27,235.20 28X40X\$29.05=\$32,536.00	\$59,771.20		\$900.00	\$60,671.20
Jonathan Lovett	HEO/Laborer	\$ 55,289.44	40		4 5	12/17/2019	24X40X\$28.32=\$27,187.20 28X40X\$29.12=\$32,614.40	\$59,801.60	\$3,913.73		\$63,715.33
Paul Everett	HEO/Laborer	\$ 53,546.00	40		3 4	10/28/2020	17X40X\$27.45=\$18,666.00 35X40X\$28.13=\$39,382.00	\$58,048.00			\$58,048.00
Brandon Gorgone	HEO/Laborer	\$ 52,559.76	40		3 4	6/1/2021	48X40X\$26.86=\$51,571.20 4X40X\$27.55=\$4,408.00	\$55,978.20			\$55,978.20
Jesse Chamberlain	HEO/Laborer	open	40		1 2	7/19/2022	2X40X\$25.70=\$2,056.00 50X40X\$26.41=\$52,876.00	\$54,876.00			\$54,876.00
Brian Hart	HEO/Laborer	open	40		1 2	10/4/2022	13X40X\$24.94=\$12,968.80 39X40X\$25.61=\$39,951.60	\$52,920.40			\$52,920.40
Summer Help	Personal Plan	3-FTE	40			April-August	40X\$15.00=\$600.00 per week	\$28,440.00			\$28,440.00
SUBTOTAL/TOTAL								\$1,172,263.24	\$30,890.61	\$10,000.00	\$1,213,153.85

\$1,213,153.85

TOWN OF MILLIS DPW - General - Water - Sewer - Storr
FISCAL YEAR 2024 BUDGET
FORM #5**EQUIPMENT DETAIL**

DEPARTMENT:					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
G,sw	1980 Ford - Tractor	1	\$ -	\$ 80,000.00	FY25
g,w,s,st	1989 Sulicon - Compressor	1	\$ -	\$ 27,000.00	0
g,w,s,st	2023 Doosan - Compressor	1	\$ 27,000.00	\$ 27,000.00	FY35
snow and ice	1995 International - Dump Truck	1	\$ -	\$ 96,000.00	0
g, snow and ice	2005 International - Dump Truck	1	\$ 10,000.00	\$ 96,000.00	FY25
TS	2018 Freightliner - Roll Off	1	\$ 35,000.00	\$ 200,000.00	FY38
g,w,s,st	2019 Freightliner - 10/W Dump Truck	1	\$ 35,000.00	\$ 250,000.00	FY39
g,w,s,st	2020 Freightliner - Dump Truck	1	\$ 25,000.00	\$ 200,000.00	FY40
w,s	2011 Chevrolet - Van	1	\$ 5,000.00	\$ 50,000.00	FY21
g,w,s,st	2012 Chevrolet - 6-Wheel Dump truck	1	\$ 5,000.00	\$ 97,000.00	FY22
g,w,s,st	2013 Chevrolet - 6-Wheel Dump truck	1	\$ 5,000.00	\$ 97,000.00	FY23
g,w,s,st	2013 Chevrolet - 6-Wheel Dump truck	1	\$ 5,000.00	\$ 97,000.00	FY23
g,w,s,st	2016 Chevrolet - 6-Wheel Dump truck	1	\$ 5,000.00	\$ 97,000.00	FY26
g,w,s,st	2005 Volvo Loader	1	\$ 15,000.00	\$ 200,000.00	FY25
g,w,s,st	2018 John Deere Loader	1	\$ 15,000.00	\$ 200,000.00	FY33
TS	2008 John Deere Backhoe	1	\$ 7,000.00	\$ 150,000.00	FY23
g,w,s,st	2014 Case Backhoe	1	\$ 7,000.00	\$ 150,000.00	FY29
snow and ice	2011 Holder - Tractor	1	\$ 5,000.00	\$ 100,000.00	FY31
snow and ice	2002 Bobcat - Skid Steer	1	\$ 2,000.00	\$ 53,000.00	FY22
g,w,s,st	2007 John Deere - Skid Steer	1	\$ 2,000.00	\$ 53,000.00	FY27
g,w,s,st	2015 John Deere - Skid Steer	1	\$ 2,000.00	\$ 53,000.00	FY30
g,w,s,st	2022 Bobcat - Skid Steer	1	\$ 2,000.00	\$ 53,000.00	FY37
w,s	2020 Chevrolet Silverado - Pick-Up	1	\$ 1,000.00	\$ 63,000.00	FY30
g,w,s,st	2019 Chevrolet Silverado - Pick-Up	1	\$ 1,000.00	\$ 63,000.00	FY32
g,w,s,st	2020 Chevrolet Silverado - Pick-Up	1	\$ 1,000.00	\$ 63,000.00	FY32
g,w,s,st	2022 Chevrolet Silverado - Pick-Up	1	\$ 1,000.00	\$ 63,000.00	FY32
stormwater	2017 Global - Street Sweeper	1	\$ 10,000.00	\$ 250,000.00	FY32
g,w,s,st	2017 Ford - Explorer	1	\$ 3,000.00	\$ 35,000.00	FY32
g,w,s,st	2018 Bobcat - Excavator	1	\$ 8,000.00	\$ 55,000.00	FY33
g,w,s,st	2022 Bobcat - Excavator	1	\$ 8,000.00	\$ 52,000.00	FY37
g,w,s,st	2022 Sign Board	1	\$ -	\$ 22,000.00	FY32
g,w,s,st	Stepp/MFR - Asphalt Hopper	1	\$ -	\$ 35,000.00	FY25
					0

Proposed FY24 DPW Department Split

	Transfer Station	Sewer	Water	Strm Wtr Mgmt	DPW/General	
McKay, James		25%	25%	25%	25%	0%
Gilmore, Deirdre		25%	25%	25%	25%	0%
Williams, John		25%	25%	25%	25%	0%
Rachmaciej, David		25%	25%	25%	25%	0%
McKenney, Ron		50%	50%			0%
Kandola, Kevin		25%	25%	25%	25%	0%
Wanders, Jonathan		25%	25%	25%	25%	0%
Main, Stephen					100%	0%
Hillery, Michael		50%	50%			0%
Wagner, Ryan		50%	50%			0%
Lopez, Kyle				25%	75%	0%
Lovett, Jonathan		25%	25%	25%	25%	0%
Everett, Paul				25%	75%	0%
Gorgone, Brandon				75%	25%	0%
Chamberlain, Jesse	25%	25%	25%		25%	0%
Brian Hart	75%				25%	0%

	Transfer Station	Sewer	Water	Strm Wtr Mgmt	DPW/General	
McKay, James		0.25	0.25	0.25	0.25	1.00
Gilmore, Deirdre		0.25	0.25	0.25	0.25	1.00
Williams, John		0.25	0.25	0.25	0.25	1.00
Rachmaciej, David		0.25	0.25	0.25	0.25	1.00
McKenney, Ron		0.50	0.50			1.00
Kandola, Kevin		0.25	0.25	0.25	0.25	1.00
Wanders, Jonathan		0.25	0.25	0.25	0.25	1.00
Main, Stephen					1.00	1.00
Hillery, Michael		0.50	0.50			1.00
Wagner, Ryan		0.50	0.50			1.00
Lopez, Kyle				0.25	0.75	1.00
Lovett, Jonathan		0.25	0.25	0.25	0.25	1.00
Everett, Paul				0.25	0.75	1.00
Gorgone, Brandon				0.75	0.25	1.00
Chamberlain, Jesse	0.25	0.25	0.25		0.25	1.00
Brian Hart	0.75				0.25	1.00
Total FTEs:	1.00	3.50	3.50	3.00	5.00	16.00

Difference	0.00	(0.46)	(0.93)	0.91	0.48	
------------	------	--------	--------	------	------	--

Current FY23 DPW Department Split

	<u>Transfer Station</u>	<u>Sewer</u>	<u>Water</u>	<u>Strm Wtr Mgmt</u>	<u>DPW/General</u>	
McKay, James		24%	41%	18%	17%	0%
Gilmore, Deirdre		32%	44%	13%	11%	0%
Williams, John		50%	50%			0%
Rachmaciej, David		24%	42%	18%	16%	0%
McKenney, Ron		50%	50%			0%
Kandola, Kevin		33%	33%	10%	24%	0%
Wanders, Jonathan				25%	75%	0%
Main, Stephen				25%	75%	0%
Hillery, Michael		50%	50%			0%
Wagner, Ryan		50%	50%			0%
Lopez, Kyle					100%	0%
Lovett, Jonathan		50%	50%			0%
Everett, Paul				25%	75%	0%
Gorgone, Brandon				75%	25%	0%
Chamberlain, Jesse		33%	33%		34%	0%
Brian Hart	100%					0%

	<u>Transfer Station</u>	<u>Sewer</u>	<u>Water</u>	<u>Strm Wtr Mgmt</u>	<u>DPW/General</u>	
McKay, James		0.24	0.41	0.18	0.17	1.00
Gilmore, Deirdre		0.32	0.44	0.13	0.11	1.00
Williams, John		0.50	0.50			1.00
Rachmaciej, David		0.24	0.42	0.18	0.16	1.00
McKenney, Ron		0.50	0.50			1.00
Kandola, Kevin		0.33	0.33	0.10	0.24	1.00
Wanders, Jonathan				0.25	0.75	1.00
Main, Stephen				0.25	0.75	1.00
Hillery, Michael		0.50	0.50			1.00
Wagner, Ryan		0.50	0.50			1.00
Lopez, Kyle					1.00	1.00
Lovett, Jonathan		0.50	0.50			1.00
Everett, Paul				0.25	0.75	1.00
Gorgone, Brandon				0.75	0.25	1.00
Chamberlain, Jesse		0.33	0.33		0.34	1.00
Brian Hart	1.00					1.00
Total FTEs:	1.00	3.96	4.43	2.09	4.52	16.00

DEPARTMENT: DPW Highway/Transfer Station/Street Lighting/Snow and Ice**BUDGET NARRATIVE****Description of Department Function**

Describe the overall mission or purpose of the Department.

The Highway Department maintains payables for (water, sewer, transfer station, street lighting, general and stormwater), payroll/attendance records, issue all department permits, snowplow agreements, water and sewer reports, deposit all checks for the department, and oversee gasoline revolving account.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

The Highway Department maintains the Town's parks, veteran's memorials, cemetery, streets, drainage systems, sidewalks, transfer station, streetlights, and traffic islands. This Division responds to emergencies resulting from snow and ice, vehicle accidents, downed trees, street flooding and other requests by the Millis Police Department 24 hours a day 7 days a week.

Accomplishments

Describe the major describable accomplishments or measurable activities in FY23 or CY22. Use statistics whenever possible.

- 1 – Main Street from Hammond Lane to 1363-1367 Main Street:
- 2 – Pleasant Street from Main Street to Village Street:
- 3 – Village Street intersection of Pleasant:
- 4 – Exchange Street from Island Road to Orchard Street:

Total Paving FY22: \$ 525,249.41 (chapter 90 funds)

Purchased a new: Chevy Silverado Crew Cab with Plow

Purchased a new: Bobcat Excavator

Purchased a new: Electronic Sign Board

The following are grants received by the Department of Public Works:

MassDOT Shared Streets and Spaces grant in the amount of \$ 49,999. The funds purchased the new Bobcat Excavator that will be used in clearing sidewalks.

Accomplishments:

The following are grants totaling \$ 57,199 that the Department of Public Works received in FY23:

- 1 - MassDOT Shared Streets and Spaces grant in the amount of \$ 49,999. The funds purchased the new Bobcat Excavator that will be used in clearing sidewalks during snow emergencies.
 - 2 - MassDEP Sustainable Materials Recovery Program grant in the amount of \$ 7,200. The funds will go towards the purchase of a new compactor at the Transfer Station.
-

FY24 Departmental Goals

Describe the initiatives and accomplishments planned for FY24

- 1 - The department will look at paving and replacing/installing new sidewalks on Pleasant Street. With this installation the Town will have a connection from the Norfolk Townline to Island Road.
- 2 - The department will look at paving the roadway and replacing the sidewalks on Plain Street.

This is a repeat goal from FY23 funds were not available for this work at the time, funds totaling 650K have been allocated at the FY23 Spring and FY23 Fall Town meeting to assist with this work.

Spending Highlights for FY24

Explain any significant budget changes from FY23

The following is my recommendation and is also a recommendation made by Community Paradigm Associates, LLC study recommendations: *"2. Overall Staffing - As noted, the Millis DPW has a total staffing of approximately 4 FTEs less than peer communities and that two FTEs should be hired"*.

In FY22 Town meeting voted on the first of two FTEs recommended from the study.

Non-tax Funding

List any expected non-tax revenues that will be used to fund department activities, including an estimate to be received.

Form #3

STAFFING HISTORY

Department: General 142251

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Position	FTE	FTE	FTE	FTE	FTE	FTE
Director - McKay		0.17	0.17	0.17	0.17	0.25
Operations Manager - Gilmore		0.11	0.11	0.11	0.11	0.25
DPW Assistant - Williams						0.25
DPW Superintendent - Rachmaciej		0.16	0.16	0.16	0.16	0.25
Facilities Manager - Kandola		0.24	0.24	0.24	0.24	0.25
DPW Foreman - Wanders		0.75	0.75	0.75	0.75	0.25
HEO/Laborer - Main		0.75	0.75	0.75	0.75	1.00
HEO/Laborer - Everett		0.75	0.75	0.75	0.75	0.75
HEO/Laborer - Lovett		0.24	0.24	0.34	0.34	0.25
HEO/Laborer - Lopez		0.10	0.10	1.00	1.00	0.75
HEO/Laborer - Gorgone				0.25	0.25	0.25
HEO/Laborer - Hart						0.25
HEO/Laborer - Chamberlain						0.25
SUBTOTAL/TOTAL	0.00	3.27	3.27	4.52	4.52	5.00

DPW General Fund

FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 TM ADOPTED	FY2024 REQUESTS	FY2024 PROPOSED
------------------	------------------	------------------	------------------	----------------------	--------------------	--------------------

HIGHWAY DIVISION 014220

Personnel Services

Salary Department Head	\$20,304	\$21,537	\$22,498	\$24,729	\$24,833	\$37,106.81	
Salaries Clerical	\$6,191	\$6,537	\$6,693	\$8,067	\$9,458	\$28,313.45	
Wages	\$148,810	\$156,542	\$166,051	\$253,048	\$237,607	\$260,616.89	
Wages Overtime	\$37,551	\$50,174	\$49,345	\$43,410	\$35,000	\$35,000.00	
Summer Help	\$16,522	\$12,651	\$11,475	\$11,875	\$28,440	\$28,440.00	
DPW License Fee				\$10,930	\$0	\$11,562.72	
Longevity	\$750	\$1,852	\$1,885	\$1,921	\$1,960	\$3,125.00	
Total	\$230,128	\$249,293	\$257,946	\$353,980	\$337,298	\$404,164.87	\$0.00

Expenses

Engineering Services	\$4,932	\$3,286	\$6,590	\$801	\$5,000	\$5,000.00	
Physical Exams	\$410	\$570	\$773	\$1,225	\$500	\$500.00	
Police Details	\$29,794	\$32,150	\$28,035	\$25,426	\$20,000	\$20,000.00	
Office Cleaning	\$7,200	\$4,550	\$5,825	\$8,855	\$0	\$0.00	
Equipment Hired	\$5,975	\$538	\$1,833	\$418	\$6,000	\$6,000.00	
Land Fill Monitoring	\$0	\$13,915	\$25,223	\$20,689	\$20,000	\$20,000.00	
Tree Care	\$26,600	\$26,990	\$67,380	\$20,280	\$15,000	\$15,000.00	
Traffic Lines	\$23,984	\$17,033	\$18,615	\$22,899	\$22,000	\$22,000.00	
Road Maintenance Supplies	\$11,597	\$10,892	\$8,010	\$4,234	\$15,000	\$15,000.00	
Asphalt Products	\$47,352	\$28,754	\$15,188	\$14,542	\$35,000	\$35,000.00	
Gravel and Sand	\$5,910	\$5,874	\$1,597	\$1,768	\$4,000	\$4,000.00	
Street Signs	\$2,909	\$2,575	\$1,660	\$5,193	\$8,000	\$8,000.00	
Shop Supplies	\$15,298	\$15,779	\$15,894	\$22,582	\$13,000	\$13,000.00	
Supplies and Expenses	\$16,046	\$58,859	\$22,632	\$49,433	\$20,132	\$20,132.00	
Natural Gas/Oil			\$3,327	\$2,933	\$0	\$0.00	
Telephone	\$1,564	\$1,671	\$1,991	\$2,119	\$3,716	\$3,716.00	
Electricity	\$10,066	\$16,459	\$5,165	\$16,301	\$12,905	\$12,905.00	
Postage	\$129	\$82	\$122	\$95	\$250	\$250.00	
Meal Allowance	\$4,116	\$3,120	\$4,320	\$4,428	\$4,500	\$5,000.00	
Clothing	\$2,789	\$2,178	\$2,538	\$3,855	\$5,607	\$5,400.00	
Cemetery Expenses	\$5,867	\$16,767	\$13,499	\$12,802	\$19,500	\$19,500.00	
Advertising	\$238	\$0	\$0	\$0	\$1,000	\$1,000.00	
Equipment Repairs	\$27,462	\$16,404	\$26,522	\$14,770	\$25,000	\$25,000.00	
Vehicle Supply and Repair	\$29,452	\$30,703	\$21,074	\$22,041	\$25,000	\$30,000.00	
Gasoline/Oil	\$43,061	\$14,708	\$31,912	\$35,576	\$35,100	\$35,100.00	
Diesel Fuel	\$0	\$16,360	\$0	\$0	\$0	\$0.00	

DPW General Fund

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
Fields -- Applications	\$3,062	\$7,251	\$2,170	\$2,905	\$7,000	\$7,000.00	
Fields -- Irrigation	\$700	\$1,405	\$3,851	\$1,668	\$1,000	\$1,000.00	
Fields -- Miscellaneous Expense	\$8,832	\$6,318	\$609	\$6,537	\$750	\$6,537.00	
Fields -- Lighting	\$0	\$0	\$0	\$0	\$2,311	\$2,311.00	
Fields -- Water	\$34,903	\$11,355	\$19,474	\$28,506	\$20,000	\$20,000.00	
Water/Sewer	\$7,387	\$968	\$929	\$1,114	\$0	\$1,000.00	
Stormwater	\$34,986	\$32,834	\$32,867	\$32,952	\$41,000	\$41,000.00	
Total	\$412,623	\$400,348	\$389,624	\$386,946	\$388,271	\$400,351.00	\$0.00
Total Budget	\$642,752	\$649,641	\$647,570	\$740,927	\$725,569	\$804,515.87	\$0.00

DPW General Fund

FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED

SNOW & ICE 014230

Personnel Services

Salaries Overtime	\$80,004	\$53,343	\$94,079	\$106,849	\$44,539	\$44,539.00	
Snow Stipend		\$0	\$2,365	\$3,636	\$3,636	\$3,708.72	

Total	\$80,004	\$53,343	\$96,444	\$110,485	\$48,175	\$48,247.72	\$0.00
-------	----------	----------	----------	-----------	----------	-------------	--------

Expenses

Other Charges/Expenses	\$210,053	\$152,440	\$201,093	\$236,964	\$170,727	\$170,727.00	
------------------------	-----------	-----------	-----------	-----------	-----------	--------------	--

Total	\$210,053	\$152,440	\$201,093	\$236,964	\$170,727	\$170,727.00	\$0.00
-------	-----------	-----------	-----------	-----------	-----------	--------------	--------

Total Budget	\$290,057	\$205,783	\$297,537	\$347,449	\$218,902	\$218,974.72	\$0.00
--------------	-----------	-----------	-----------	-----------	-----------	--------------	--------

DPW General Fund

FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED

STREETLIGHTING 014240

Expenses

Electricity Signals	\$4,661	\$8,040	\$6,453	\$4,906	\$5,000	\$5,000.00	
Street Lighting	\$22,539	\$15,560	\$13,923	\$15,282	\$20,850	\$20,850.00	
Repair Signals	\$12,769	\$13,965	\$23,008	\$9,163	\$13,000	\$13,000.00	
Total Budget	\$39,970	\$37,564	\$43,384	\$29,351	\$38,850	\$38,850.00	\$0.00

DPW General Fund

FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 TM ADOPTED	FY2024 REQUESTS	FY2024 PROPOSED
------------------	------------------	------------------	------------------	----------------------	--------------------	--------------------

TRANSFER STATION 014390

Personnel Services

Wages	\$18,862	\$19,317	\$20,296	\$43,542	\$51,604	\$53,615.78	
Wages Overtime	\$8,356	\$5,213	\$4,921	\$3,055	\$6,032	\$6,032.00	
Longevity	\$0	\$0	\$0	\$0	\$1,119	\$0.00	
Stipends						\$1,141.11	
Transfer Station License Fee	\$0	\$0	\$0	\$5,696	\$0	\$4,922.11	
Total	\$27,218	\$24,530	\$25,217	\$52,293	\$58,754	\$65,711.00	\$0.00

Expenses

Recycling	\$8,615	\$9,825	\$12,393	\$10,035	\$14,000	\$14,000.00	
Contract Hauling	\$6,734	\$0	\$1,920	\$0	\$3,000	\$3,000.00	
Tipping Fees	\$28,402	\$32,894	\$30,637	\$30,256	\$33,000	\$33,000.00	
Pumping Services	\$0	\$0	\$0	\$0	\$500	\$500.00	
Supplies and Expenses	\$19,578	\$27,396	\$14,681	\$25,246	\$16,000	\$20,000.00	
Telephone	\$0	\$0	\$0	\$0	\$110	\$110.00	
Electricity	\$3,306	\$2,861	\$3,555	\$6,085	\$4,538	\$4,538.00	
Clothing	\$293	\$320	\$345	\$850	\$300	\$1,200.00	
Advertising	\$1,107	\$351	\$629	\$846	\$700	\$700.00	
Equipment Repairs	\$8,824	\$3,392	\$8,550	\$8,330	\$11,000	\$11,000.00	
Diesel Fuel	\$5,449	\$6,477	\$7,738	\$7,086	\$9,000	\$9,000.00	
Miscellaneous Expenses				\$0	\$0		
Total	\$82,307	\$83,517	\$80,448	\$88,735	\$92,148	\$97,048.00	\$0.00
Total Budget	\$109,526	\$108,047	\$105,665	\$141,028	\$150,902	\$162,759.00	\$0.00

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

Major Duties:

This Department maintains, tests, and monitors the water and complete delivery system for the Town. The system is composed of six wells, four treatment facilities, two water tanks, water mains, hydrants, valves, Scada system, and the Walnut Street booster pumps. The water that is delivered to all customers consistently meets or exceeds all D.E.P. standards. The Water Department reads all water meters four times a year. The Water Department also response to all water breaks 24 hours a day 7 days a week.

Reports:

Lead and copper samples required-20 samples every 3 years
Winter/summer Bacteria samples required-19 samples per month
CT Determination for Ground Water Rule-monthly
Stage 2 Disinfection BY-Products quarterly
Notification of Water Use Restriction-yearly and as needed
TTHM/HAA5 compliance-4 samples yearly
Monthly/Quarterly testing for PFAS 6
Consumer Confidence Report (CCR)-yearly
Annual Statistical Report (ASR)-yearly

Accomplishments

Describe the major describable accomplishments or measurable activities in FY23 or CY22. Use statistics whenever possible.

The department complied with all state testing and reporting.

Construction started for a new PFAS treatment plant located at the George D'Angelis wells #1 and #2.

At the November Annual Fall Town Meeting, \$ 165,000 dollars was appropriated to start a Piloting & Preliminary design to remove PFAS at well #3 located off Birch Street.

The department received a grant in the amount of \$ 139,000.00 to complete a Lead Service Inventory & replacement Plan.

FY24 Departmental Goals

Describe the initiatives and accomplishments planned for FY24

Under the supervision of the DPW Director and DPW Superintendent oversee the completion and startup of the new PFAS treatment plant.

Institute the long-awaited unidirectional flushing program.

Assist Kleinfelder with completing the *Well 3-PFAS Treatment Plant Piloting & Preliminary Design and Water Management Act permit*.

Assist Kleinfelder with completing the *Millis Lead Service Inventory & Replacement Plan*.

Spending Highlights for FY24

Explain any significant budget changes from FY23

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

Water Enterprise Fund

WATER DIVISION	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 TM ADOPTED	FY2024 REQUESTS	FY2024 PROPOSED
<i>Personnel Services</i>							
Salary Department Head	\$48,967	\$51,941	\$54,259	\$56,088	\$59,892	\$37,107	
Salaries Clerical	\$30,026	\$32,187	\$32,932	\$35,753	\$47,982	\$28,313	
Salaries Clerical Overtime	\$1,954	\$4,379	\$5,585	\$2,213	\$5,000	\$5,000	
Wages	\$204,280	\$193,982	\$215,248	\$188,341	\$206,117	\$165,216	
Water License Fee	\$7,626	\$7,967	\$7,695	\$53,139	\$1,492	\$40,650	
Wages Overtime	\$63,087	\$34,755	\$61,849	\$62,769	\$50,000	\$59,400	
Longevity	\$0	\$2,108	\$2,591	\$1,926	\$2,591	\$2,700	
Stipends	\$9,163	\$9,185	\$9,390	\$9,142	\$17,620	\$21,550	
Total	\$365,102	\$336,504	\$389,548	\$409,370	\$390,694	\$359,935	\$0
<i>Expenses</i>							
Testing Water	\$9,069	\$42,435	\$66,329	\$17,873	\$80,000	\$80,000	
Services Engineering	\$14,485	\$44,152	\$58,971	\$29,596	\$50,000	\$50,000	
Police Details	\$5,524	\$815	\$1,414	\$711	\$9,000	\$9,000	
Training	\$2,240	\$1,016	\$925	\$2,826	\$4,000	\$4,000	
Inspections	\$170	\$1,800	\$0	\$3,395	\$4,000	\$4,000	
Equipment Hired	\$38,883	\$19,964	\$31,117	\$30,957	\$40,000	\$40,000	
Supplies & Expenses	\$129,506	\$111,159	\$77,238	\$111,600	\$110,000	\$110,000	
Propane Gas	\$5,851	\$2,505	\$5,863	\$2,933	\$7,331	\$7,331	
Stormwater	\$3,744	\$0	\$3,532	\$3,532	\$3,744	\$3,744	
Water/Sewer	\$661	\$684	\$600	\$1,009	\$0	\$0	
Telephone	\$4,839	\$4,524	\$3,641	\$4,124	\$9,000	\$9,000	
Electricity	\$97,156	\$96,287	\$93,139	\$84,737	\$106,651	\$106,651	
Postage	\$2,683	\$3,326	\$3,255	\$3,032	\$4,450	\$4,450	
Clothing	\$3,917	\$3,436	\$3,152	\$2,935	\$5,000	\$3,600	
Advertising	\$1,068	\$495	\$5,361	\$927	\$4,000	\$4,000	
Membership	\$895	\$1,008	\$595	\$1,299	\$1,000	\$1,000	
Equipment	\$11,996	\$23,409	\$23,505	\$16,055	\$22,000	\$22,000	
Vehicle Supply/Repair	\$4,742	\$7,111	\$10,600	\$3,606	\$15,000	\$15,000	
Diesel Fuel	\$10,744	\$9,906	\$11,164	\$11,121	\$10,000	\$10,000	
Farm & Walnut St Tank Maintenance				\$213,995	\$214,000	\$214,000	
Miscellaneous Expense	\$22,088	\$22,346	\$39,325	\$40,172	\$28,958	\$28,958	
Water LTD Principal	\$292,080	\$392,843	\$418,000	\$446,667	\$571,667	\$426,667	
Water STD Principal	\$0	\$0	\$0	\$0	\$0	\$0	
Water LTD Interest	\$83,902	\$186,132	\$174,189	\$169,618	\$251,529	\$134,020	
Water STD Interest	\$0	\$13,165	\$3,250	\$0	\$0	\$160	
Special Projects					\$61,000	\$0	
Reserve Fund			\$0	\$0	\$50,000	\$50,000	
Transfer to General	\$241,436	\$247,840	\$261,248	\$294,833	\$302,204	\$309,759	
Total	\$987,680	\$1,236,356	\$1,296,410	\$1,497,553	\$1,964,534	\$1,647,340	\$0
Total Budget	\$1,352,783	\$1,572,859	\$1,685,958	\$1,906,923	\$2,355,228	\$2,007,275	\$0

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

Major Duties:

The Department maintains all the Town's sewer pump stations and all Town sewer mains. The Sewer Department also response to all sewer emergencies 24 hours a day 7 days a week.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Reports:

Flow Reports-daily

Sanitary Sewer Overflow (SSO)/Bypass Notification Report-per each sewer break

Annual Summary report of the NPDES Permit#MA0102598

Accomplishments:

Describe the major describable accomplishments or measurable activities in FY23 or CY22. Use statistics whenever possible.

As part of the department's sewer permit an investigation of water into the sewer system was completed with funds allocated in FY23. The investigation showed a small amount of II that will need to be addressed in upcoming years.

FY24 Departmental Goals

Describe the initiatives and accomplishments planned for FY24

Continue with I/I investigations and repairs.

Spending Highlights for FY24

Explain any significant budget changes from FY23

Request \$ 137,630.00 for I/I investigation and repairs.

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

Sewer Enterprise Fund

SEWER DIVISION

Personnel Services

	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 TM ADOPTED	FY2024 REQUESTS	FY2024 PROPOSED
Salary Department Head	\$28,664	\$30,405	\$31,761	\$32,691	\$35,059	\$37,107	
Salaries Clerical	\$23,272	\$25,127	\$25,631	\$26,112	\$37,664	\$28,313	
Salaries Clerical Overtime	\$1,460	\$2,729	\$3,448	\$2,369	\$3,000	\$3,000	
Wages	\$168,798	\$165,848	\$183,341	\$140,865	\$191,380	\$188,811	
Wages Overtime	\$13,350	\$11,225	\$17,932	\$11,190	\$15,392	\$19,350	
Longevity	\$750	\$1,723	\$2,171	\$1,555	\$2,171	\$2,700	
Sewer License Fees				\$13,380	\$0	\$15,562	
Stipends	\$9,163	\$9,469	\$9,390	\$7,630	\$9,300	\$9,300	
Total	\$245,457	\$246,524	\$273,674	\$235,792	\$293,966	\$304,144	\$0

Expenses

Services Engineering	\$11,011	\$24,942	\$20,913	\$19,542	\$45,000	\$45,000	
Maintenance Contract	\$3,583	\$7,400	\$2,252	\$0	\$0	\$0	
Police Details	\$0	\$0	\$303	\$919	\$4,000	\$4,000	
Sewer Cleaning	\$0	\$795	\$2,290	\$0	\$10,175	\$10,175	
Equipment Hired	\$0	\$0	\$737	\$0	\$0	\$0	
Supplies & Expenses	\$19,419	\$38,311	\$40,508	\$64,313	\$45,000	\$45,000	
Stormwater	\$1,085	\$0	\$1,024	\$1,024	\$15,000	\$15,000	
Water/Sewer	\$661	\$684	\$600	\$844	\$0	\$0	
Telephone	\$3,316	\$3,527	\$5,052	\$4,663	\$5,500	\$5,500	
Electricity	\$20,608	\$19,180	\$15,286	\$20,646	\$21,850	\$21,850	
Natural Gas/Oil			\$1,630	\$0	\$0	\$0	
Postage	\$1,934	\$2,053	\$1,605	\$2,762	\$2,000	\$2,000	
Clothing	\$2,813	\$2,756	\$2,513	\$2,638	\$3,075	\$3,600	
Equipment	\$995	\$12,308	\$456	\$11,941	\$5,000	\$5,000	
Equipment Repairs & Maintenance	\$1,629	\$554	\$30,030	\$2,695	\$20,000	\$20,000	
Diesel Fuel	\$323	\$0	\$0	\$0	\$3,000	\$3,000	
Vehicle Supply/Repair					\$5,000	\$5,000	
CRPCD O&M Costs	\$312,300	\$276,580	\$290,676	\$321,269	\$372,390	\$430,000	
CRPCD Assessment	\$241,880	\$230,000	\$178,150	\$172,393	\$184,040	\$200,000	
Sewer LTD Principal	\$195,000	\$253,290	\$240,000	\$226,667	\$226,667	\$161,667	
Sewer STD Principal	\$0	\$0	\$0	\$0	\$0	\$0	
Sewer LTD Interest	\$61,075	\$68,140	\$51,975	\$83,773	\$67,934	\$58,000	
Sewer STD Interest	\$0	\$0	\$3,250	\$0	\$0	\$0	
Reserve Fund	\$0	\$0	\$0	\$13,920	\$40,000	\$50,000	
Special Projects					\$0		
Transfer to General Fund	\$197,539	\$202,778	\$213,749	\$241,227	\$247,258	\$253,440	
Total	\$1,075,170	\$1,143,297	\$1,102,998	\$1,191,237	\$1,322,889	\$1,338,232	\$0
Total Budget	\$1,320,627	\$1,389,822	\$1,376,672	\$1,427,029	\$1,616,855	\$1,642,376	\$0

BUDGET NARRATIVE**Description of Department Function**

Describe the overall mission or purpose of the Department.

The stormwater management program is designed to promote the health and safety of the public, to protect property from flooding and the damage caused by stormwater runoff, and to protect and manage water quality by controlling the level of pollutants in stormwater runoff to the extent practicable, and the flow of water as conveyed by manmade and by natural stormwater management systems and facilities. The Town implemented a Stormwater Utility in 2018 to administer the stormwater management program of the Town. The enterprise fund generates revenue from property owners through the Stormwater Utility fee.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

The Town's Stormwater Management program consists of three major components:

- Capital Improvements & Planning
 - Capital Improvements / major infrastructure projects (ex: culvert replacement projects; installation, repairs, and replacements of infiltration and treatment structures and stormwater drain lines)
 - Data collection, condition and risk assessment, and prioritization of improvements
- MS4 (Municipal Separate Storm Sewer System) Permit Compliance Activities
 - 6 minimum control measures:
 - Public Education and Outreach,
 - Public Engagement and Involvement,
 - Illicit Discharge Detection and Elimination,
 - Construction Runoff Management,
 - Stormwater Management in New/Re-Development, and
 - Municipal Good Housekeeping for Pollution Prevention (including catch basin cleaning and street sweeping)
 - Water Quality-Based Effluent Limitations:
 - Water quality-limited (i.e. impaired) waters pollutant source identification investigation and mitigation
 - Total Maximum Daily Load (TMDL) required activities to reduce Phosphorus in the Charles River and tributaries
- Operations and Maintenance Activities:
 - Minor infrastructure repairs (ex: replacement of catch basins and jetting of stormwater drain lines)

Accomplishments

Accomplishments include:

- Performed inspection and sampling of outfalls in conformance with permit requirements.
- Continued evaluation of existing Town policies and regulations with potential to impact creation of new impervious area, or limit the opportunities to eliminate existing impervious area in conformance with permit requirements. Developed Street Design and Parking Lot Guidelines report and Green Infrastructure Report to comply with MS4 Permit.
- Developed list of municipal retrofit opportunities for BMP installation, and initiated development of a Phosphorus Control Plan for pollutant management within regulated TMDL areas.
- Developed a baseline load assessment of Phosphorus and overall scope for the Phosphorus Control Plan.
- Established the recommended Phosphorus credit EPA-approved accounting tool, appropriate for Millis.
- Continued catchment investigations of high priority catchments per protocols established in the Town's Illicit Discharge Detection and Elimination program.
- Street sweeping was completed on 100% of town-owned streets, in compliance with the requirements of the MS4 Permit.
- Distributed public education and outreach materials to comply with MS4 Permit requirements.
- Submission of a MS4 Annual Report to MassDEP and EPA in September 2022.
- Updates and enhancements to the Town's stormwater management plan, IDDE Plan, GIS, and components of the phosphorus control plan, as required by the MS4 Permit.

FY24 Departmental Goals

Describe the initiatives and accomplishments planned for FY24

MS4 Permit Compliance: The Department of Public Works will continue good housekeeping activities including catch basin cleaning and street sweeping. The Town will contract with an engineering consultant to complete additional requirements for Permit Years 5 and 6, including catchment investigations and wet weather sampling as required. The Town will utilize a prioritized list of Best Management Practices for retrofitting Town-owned properties to identify and initiate a demonstration project for nutrient reduction from run-off at the selected property.

Capital Improvement Projects & Planning: The Town has initiated a third year of infrastructure asset management planning, funded in-part through a State grant. This program will enable the Town to further data collection on infrastructure through a work management software, improve efficiency of regulatory reporting, and improve capital improvement projects prioritization. In FY20, the Town prioritized capital projects including drainage improvement work at Village and Birch Street, repairs and improvements to culverts, and a Town-wide flood mitigation study. The Town is taking part in a regional flood

mitigation evaluation under the auspices of the Charles River Watershed Association. Capital improvement projects may be funded under the stormwater utility and implemented in the coming years.

Operations and Maintenance: The Department continued collecting and documenting drainage infrastructure condition data using work management software through routine and emergency operation & maintenance repairs, as well as planned inspections such as the referenced outfall and catchment investigation program. Stormwater inspections will additionally be completed in the coming months as part of the Phase 3 Asset Management program grant project.

Utility Implementation: The fifth year of Stormwater Utility bills was sent to property owners in fall 2022. The Town will continue reviewing Stormwater Utility Credit applications for eligible activities in this fourth year of billing. The Credit Manual and underlying credit policy were re-evaluated for potential updates to the FY23 billing cycle. To date, no modifications have been recommended.

Spending Highlights for FY24

Explain any significant budget changes from FY23

The Town's stormwater management program funding needs will continue to change due to regulations that increase the cost of the Town's required activities. The Final MS4 Permit has more prescriptive requirements than previous versions and the costs to comply with the permit will continue to increase over time. Stormwater management regulations will require the Town to reduce pollution from its drainage system, invest in its aging drainage infrastructure, and report on compliance activities each year. The following aspects of stormwater management are driving increases in budget needs:

- Requirements to decrease phosphorus-loading through structural and non-structural best management practices. The Town will continue developing a plan over the next three years and will begin implementing these actions shortly thereafter.
- Increased requirements related to data collection, management, & reporting.
- Increased operation & maintenance requirements.
- Increased stormwater planning and condition assessment activities.
- Major capital projects to improve stormwater conveyance and to mitigate flooding.

In the coming years, the Town plans to holistically evaluate near-term and long-term flood risks through the development of a drainage model. This study will guide the prioritization of cost-effective capital projects.

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

The Town began collecting revenue through the Stormwater Utility in fall 2018. The billing rate for FY2024 is anticipated to remain unchanged from that charged for FY2019, FY2020, 2021, 2022, and 2023 (at \$33 / billing unit). Revenue for FY24 is expected to be similar to FY23 after accounting for changes due to increased development and implementation of the credit policy, though the impacts of Covid-19 on collections is uncertain. The Town last reviewed revenue needs and recommended rates in 2021 as part of the Asset Management review funded in part by MassDEP.

Stormwater activities are intended to be funded through the Utility's enterprise fund. It is the Department's intention to fund future work through the Utility, rather than funding projects through the general fund. The Town plans to pursue external funding to offset total costs for drainage improvements and climate resiliency through state and federal grants, where possible.

TOWN OF MILLIS		Stormwater				Form #3
FISCAL YEAR 2024 BUDGET		<u>STAFFING HISTORY</u>				
Department: Stormwater 6300051						
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Position	FTE	FTE	FTE	FTE	FTE	FTE
Director - McKay		0.18	0.18	0.18	0.18	0.25
Operations Manager - Gilmore		0.13	0.13	0.13	0.13	0.25
DPW Assistant - Williams						0.25
DPW Superintendent - Rachmaciej		0.18	0.18	0.18	0.18	0.25
Facilities Manager - Kandola		0.10	0.10	0.10	0.10	0.25
DPW Foreman - Wanders						0.25
DPW Foreman - Lovett		0.25	0.25	0.25	0.25	0.25
HEO/Laborer - Gorgone		0.75	0.75	0.75	0.75	0.75
HEO/Laborer - Everett		0.25	0.25	0.25	0.25	0.25
HEO/Laborer - Lopez		0.25	0.25	0.25	0.25	0.25

Stormwater Enterprise Fund

	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 TM ADOPTED	FY2024 REQUESTS	FY2024 PROPOSED
STORMWATER DIVISION							
<i>Personnel Services</i>							
Salary Department Head	\$21,498	\$22,803	\$23,821	\$24,601	\$26,294	\$37,107	
Salaries Clerical	\$7,317	\$7,725	\$7,910	\$9,626	\$15,085	\$28,313	
Salaries Clerical Overtime			\$910	\$499	\$2,000	\$2,000	
Wages	\$103,398	\$112,015	\$92,824	\$92,733	\$118,642	\$138,811	
Wages Overtime	\$2,357	\$1,570	\$3,820	\$1,523	\$23,000	\$23,000	
Longevity	\$0	\$918	\$954	\$939	\$1,000	\$1,475	
Stormwater License Fees	\$0	\$0	\$0	\$6,103	\$0	\$11,561	
Total	\$134,570	\$145,031	\$130,238	\$136,024	\$186,021	\$242,267	\$0
<i>Expenses</i>							
Services Engineering	\$34,005	\$87,072	\$66,676	\$100,596	\$84,000	\$95,000	
Police Details	\$2,761	\$3,508	\$4,782	\$3,751	\$5,000	\$5,000	
Training	\$5,825	\$4,066	\$3,825	\$194	\$4,000	\$4,000	
Inspections	\$6,594	\$12,350	\$6,442	\$2,578	\$23,000	\$23,000	
Equipment Hired	\$22,688	\$19,089	\$16,349	\$23,270	\$24,080	\$24,080	
Supplies and Expenses	\$9,579	\$2,573	\$8,190	\$32,714	\$15,000	\$15,000	
Heat and Fuel	\$0	\$0	\$0	\$0	\$9,563	\$9,563	
Postage	\$2,510	\$116	\$1,329	\$1,446	\$2,500	\$2,500	
Uniform/Cleaning	\$1,517	\$1,632	\$1,435	\$1,879	\$1,600	\$3,000	
Public Education and Outreach	\$20,501	\$13,553	\$0	\$284	\$12,000	\$12,000	
Vehicle Supply and Repair	\$8,206	\$9,326	\$7,499	\$4,702	\$25,000	\$25,000	
Gasoline/Oil				\$0	\$3,000	\$3,000	
Miscellaneous Expense	\$2,493	\$15,685	\$2,058	\$4,262	\$10,000	\$10,000	
Short-term Debt Interest				\$0	\$14,235	\$35,587	
Reserve Fund			\$0	\$20,318	\$50,000	\$50,000	
Transfer to General Fund	\$129,272	\$132,266	\$139,173	\$157,340	\$161,274	\$165,306	
Total	\$245,951	\$301,237	\$257,758	\$353,333	\$444,252	\$482,036	\$0
Total Budget	\$380,521	\$446,269	\$387,996	\$489,357	\$630,273	\$724,303	\$0