

**SELECTMEN/TOWN ADMINISTRATOR 01121/01129***Personnel Services*

	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 TM ADOPTED	FY2024 REQUESTS	FY2024 HCA Requests	FY2024 Total Requests	FY2024 PROPOSED
Salary Town Administrator	\$148,320	\$152,770	\$158,977	\$170,150	\$175,255	\$175,255		\$175,255	
Salary Department Head	\$73,001	\$77,105	\$77,150	\$84,405	\$107,031	\$109,171		\$109,171	
Salary Economic Dev/Planner	\$0	\$28,535	\$38,635	\$41,249	\$42,148	\$42,148		\$42,148	
Wages Clerical	\$18,484	\$21,501	\$20,807	\$43,242	\$66,823	\$41,758	\$18,400	\$60,158	
Longevity	\$750	\$850	\$850	\$850	\$850	\$950		\$950	
Wages Clerical OT	\$534	\$980	\$2,042	\$1,741	\$900	\$900		\$900	
Sick Leave Buy Back	\$5,413	\$2,200	\$6,045	\$3,436	\$2,000	\$2,000		\$2,000	

Total	\$246,501	\$ 283,942	\$ 304,506	\$ 345,072	\$ 395,007	\$ 372,182	\$ 18,400	\$ 390,582	\$
-------	-----------	------------	------------	------------	------------	------------	-----------	------------	----

*Expenses*

Physical Exams	\$2,800	\$3,938	\$6,174	\$4,345	\$3,000	\$3,000		\$3,000	
Maintenance Contract	\$10,412	\$12,428	\$11,705	\$7,710	\$0	\$0		\$0	
Printing	\$59	\$554	\$0	\$0	\$0	\$0		\$0	
Supplies and Expenses	\$8,257	\$2,149	\$3,875	\$2,544	\$6,000	\$6,000		\$6,000	
Telephone	\$11,720	\$17,587	\$19,424	\$21,352	\$19,200	\$19,200		\$19,200	
Postage	\$1,785	\$1,127	\$2,002	\$1,956	\$1,800	\$1,800		\$1,800	
Copy Machine Supplies	\$1,342	\$754	\$1,134	\$2,157	\$1,400	\$1,400		\$1,400	
Advertising/Postage	\$1,693	\$1,739	\$1,855	\$1,801	\$1,300	\$2,000		\$2,000	
Dues and Subscriptions	\$4,272	\$3,939	\$3,924	\$4,457	\$4,500	\$4,500		\$4,500	
Meetings	\$2,505	\$5,035	\$1,236	\$2,953	\$4,350	\$4,350		\$4,350	
Equipment	\$0	\$381	\$0	\$0	\$1,000	\$2,200		\$2,200	
Administrative Expenses	\$1,615	\$1,631	\$1,615	\$1,615	\$1,615	\$1,615		\$1,615	
Auto/Mileage Reimbursement	\$5,959	\$5,319	\$6,033	\$4,952	\$5,200	\$5,200		\$5,200	
Consulting Services*	\$39,023	\$21,595	\$0	\$13,900	\$70,000	\$0	\$70,000	\$70,000	
Annual Audit					\$37,000	\$37,000		\$37,000	
Police Details	\$2,688	\$2,290	\$2,999	\$1,744	\$3,000	\$5,000		\$5,000	

Total	\$94,129	\$80,466	\$61,976	\$71,485	\$159,365	\$93,265	\$70,000	\$163,265	\$0
-------	----------	----------	----------	----------	-----------	----------	----------	-----------	-----

## TOTAL BUDGET

	\$340,630	\$364,408	\$366,482	\$416,557	\$554,372	\$465,447	\$88,400	\$553,847	\$0
--	-----------	-----------	-----------	-----------	-----------	-----------	----------	-----------	-----

\*Marijuana Impact Funds

DEPARTMENT: Select Board/Town Administrator

**BUDGET NARRATIVE****Description of Department Function**

The Executive Office of the Town of Millis is made up of the Select Board and Town Administrator. The Select Board is recognized by the General Laws of the Commonwealth of Massachusetts as the Town's body of chief elected officials with the authority to enact rules and regulations establishing Town policies not otherwise governed by bylaw, Town Charter, or by statute. The Board is composed of three members who are elected to staggered three-year terms. The powers and duties of the Select Board include appointing the Town Administrator, Town Counsel, Town Auditor, Finance Director, various boards, committees, commissions and the ratification of appointments made by the Town Administrator.

The Town Administrator is appointed by the Select Board and is the senior appointed officer of the Town. The Town Administrator, assisted by the Assistant Town Administrator and clerical staff, is responsible for managing day-to-day operations of municipal government as outlined in Article III of the Town Charter as well as Article V section 27, and Articles V and XIII of the Town General Bylaws. The Town Administrator appoints and removes department heads, subordinates and employees, and members of certain boards and commissions for which no other method is provided in the Town Charter or general laws. The Town Administrator works closely with the Select Board to develop and implement policies and goals for the efficient and effective administration of Town government.

**Programs and Sub-Programs**

Collective bargaining and labor relations  
Worker's Compensation and Police/Fire Injured on Duty claims management  
Insurance Administration  
Manage and update Personnel Plan; maintain personnel files  
Oversee Procurement and provide assistance to departments  
Promote Economic Development  
Direct & Coordinate Town operations  
Provide citizen assistance & information  
Legislative advocacy  
Select Board support & relations  
Alcohol Licensing, Common Victualler Licensing and other licensing as required  
Board & Committee Appointments  
Operating budget development & implementation  
Capital improvement program development and implementation  
Strategic planning & fiscal policy development  
Prepare Town meeting warrants and Annual Town Report  
Administrative oversight of municipal law department  
Administrative oversight of building maintenance

## Accomplishments

### List of Accomplishments

- Worked collaboratively with the Board of Health and other Town departments to manage the overall COVID-19 response
- Negotiated and executed collective bargaining agreements with all five municipal unions (Fire, Police, Dispatch, DPW, and SEIU)
- Successfully completed the construction of the PFAS Water Treatment Facility
- Completed a classification and compensation study for most employees at the Veterans Memorial Building and Library, which is being utilized for guidance in collective bargaining
- Purchased 23.13 acres of land through MGL c. 61 located at 377 Village Street
- Constructed an advanced water treatment plant at wells 1 & 2 in response to the new DEP PFAS standards
- Successfully managed and allocated marijuana impact funds to a wide variety of departments impacted by our marijuana retail establishment
- Created an enhanced model for Water/Sewer/Stormwater enterprises governance, including cost allocation methodology, asset management process, capacity management, regulatory compliance, impact on economic development, and rate setting policy.

### FY24 Departmental Goals

- Continue to provide effective COVID-19 impact management to support public health and municipal service delivery.
- Develop a comprehensive senior services delivery model to compliment the development of a senior center facility proposal.
- Provide appropriate project oversight for major capital projects (Lansing Millis Building, Senior Center, VMB repair).
- Improve communication and citizen engagement efforts to maximize the value of technology resources. Focus activity by articulating realistic implementation plans and resource identification.
- Promote continuous improvement in service delivery, implementation strategies and overall accountability. Through collaborative efforts with the school and municipal officials, develop priorities for introducing shared services across appropriate Town functions including IT, HR, Building and Field maintenance.
- Continue commitment to formalize the role of the Tri-Board team in revenue sharing and annual budget development.

- Support on-going activities to implement the Housing Plan, Open Space Plan and economic development efforts including the MBTA multifamily rezoning initiative.

---

### **Spending Highlights for FY24**

The Town approved significant and meaningful changes in FY23 to the operational/organizational structure of the Executive Office. This included the elevation of the Operations Support Manager position to that of Assistant Town Administrator/HR Manager in order to assist the Town Administrator in handling higher level administrative/executive level tasks. In addition, the 18 hour/week position of Department Assistant I was added in order to assist with the many clerical demands of the office, many of which were previously being done by the Operations Support Manager. This new position has been very successful in completing select board meeting minutes in a timely manner, the filing of official documents, and various other important tasks which had been deferred and/or left incomplete due to a lack of adequate staffing. This position has also been in training to assist the Assistant Town Administrator, and the Town Treasurer/Collector in several human resource related tasks, with a specific focus on benefits administration. This training is going very well. After extended discussions with the Assistant Town Administrator, the Treasurer/Collector, and the Finance Director, we are in agreement that all facets of human resource administration should ultimately be consolidated under this office (including benefits administration). However, it has become abundantly clear that in order to fully accomplish this goal it will be necessary to expand the hours of the Department Assistant I up to 35 hours/week. Although this increase will come with some additional costs, there are many benefits to making this change. The vast majority of benefits administration is currently being handled by the Treasurer/Collector and other financial officials of the Town. This change will allow these highly trained and more highly compensated officials to focus on other, more appropriate budget/finance related tasks, some of which have been deferred/delayed due to the demands of the benefits administration related duties. We believe that this change is in the best interest of the Town.

---

### **Non-tax Funding**

The department generates revenue for the General Fund through permit and licensing fees and grants as awarded.



**01129510 - SELECTMEN/ADMINISTRATION  
FORM 2  
FY2024 Payroll Budget Calculation Worksheet**

Current Grade	Step At S.O.Y.	Weekly Hours	Step Date	Weeks At 1st Rate	Weeks At 2nd Rate	1st Rate	2nd Rate	1 Full Day Hours	Wages 1st Rate	Wages 2nd Rate	Wages	Base Dollars For FY2024	Longevity	Total Dollars For FY2024
Michael Guzinski	Contract	40.00	7/1	52.000	0.000		\$ -		\$ 175,254.50	\$ -	\$ -	\$ 175,254.50	\$ -	\$ 175,254.50
Bouret 6/25/08	PP 16	2	7/1	52.000	0.000	\$ 2,099.46	\$ -	8.00	\$ 109,171.92	\$ -	\$ -	\$ 109,171.92	\$ 950.00	\$ 110,121.92
Bob Weiss (Econ Dev) 9/7/19	12	10	7/1	52.000	0.000	\$ 42.66		3.80	\$ 42,148.08	\$ -	\$ -	\$ 42,148.08		\$ 42,148.08
Canesi 7/1/18	6	7	7/1	52.000	0.000	\$ 25.87		0.00	\$ 41,702.44	\$ -	\$ -	\$ 41,702.44		\$ 41,702.44
Schindler 10/3/2022	4	1	10/3	13.000	39.000	\$ 19.38	\$ 19.83	0.00	\$ 4,534.92	\$ 13,920.66	\$ -	\$ 18,455.58		\$ 18,455.58

Guzinski - waiting on contract

% Increase to PP

0% increase to SEIU contract end 6/30/2022

\$ 386,732.52	\$ 950.00	\$ 387,682.52
---------------	-----------	---------------

01129510-511001	Salary TA	\$ 175,254.50	
01129510-511000	Salary DH	\$ 109,171.92	
01129510-511006	Economic Dev/plan	\$ 42,148.08	
01129510-511010	Wages Clerical	\$ 41,758.02	\$ 18,400.00 Marijuana Request
01129510-513300	Wages Clerical OT	\$ 900.00	Level Funded
01129510-515000	Longevity	\$ 950.00	
01129510-515120	Sick Leave Buy Bk	\$ 2,000.00	Level Funded
		\$ 372,182.52	

M. Canesi FT 7/1/2021

  
 DEPARTMENT HEAD/DATE

TOWN OF MILLIS						Form #3
FISCAL YEAR 2024 BUDGET			<u>STAFFING HISTORY</u>			
Department: Executive Office						
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Position	FTE	FTE	FTE	FTE	FTE	FTE
Town Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Operations Support Manager	1.00	1.00	1.00	1.00	0.00	0.00
Department Assistant II	0.45	0.45	0.45	0.875	0.775	0.775
Economic Development & Planning Dir.	0.00	0.00	0.48	0.48	0.48	0.48
Asst Town Administrator/HR Manager	0.00	0.00	0.00	0.00	1.00	1.00
Department Assistant I	0.00	0.00	0.00	0.00	0.45	0.45
SUBTOTAL/TOTAL	2.45	2.45	2.93	3.36	3.71	3.71

**Budget Request Above Level Service**

**Title: Benefits Coordinator**

**Description of Request:**

After extended discussions with the Assistant Town Administrator, the Treasurer/Collector, and the Finance Director, we are in agreement that all facets of human resource administration should ultimately be consolidated under this office (including benefits administration). However, it has become abundantly clear that in order to fully accomplish this goal it will be necessary to expand the hours of the Department Assistant I up to 35 hours/week. Although this increase will come with some additional costs, there are many benefits to making this change. The vast majority of benefits administration is currently being handled by the Treasurer/Collector and other financial officials of the Town. This change will allow these highly trained and more highly compensated officials to focus on other, more appropriate budget/finance related tasks, some of which have been deferred/delayed due to the demands of the benefits administration related duties. We believe that this change is in the best interest of the Town.

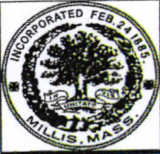
**Detailed Cost Impact:**

35 hours per week – Under negotiation with SEIU  
Hourly rate TBD

**Justification for Request**

See above





# Town of Millis

## Host Community Agreement

### Marijuana Impact Funds Request Form

Request Date	1/23/2023
Requestor's Name	Michael Guzinski
E-mail	<a href="mailto:mguzinski@millisma.gov">mguzinski@millisma.gov</a>
Phone	508.376.7041
Department	Executive Office

**IMPORTANT NOTICE**  
By signing and submitting this form you agree that the requested funds will be used for the purposes stated in this form.

Category	Demographic Information	Classification
<input type="checkbox"/> Training <input type="checkbox"/> Materials <input checked="" type="checkbox"/> Staffing <input type="checkbox"/> Special Event <input type="checkbox"/> General	<input type="checkbox"/> Child <input type="checkbox"/> Middle School <input type="checkbox"/> High School <input type="checkbox"/> Adult/Parent <input type="checkbox"/> Senior <input checked="" type="checkbox"/> General	<input type="checkbox"/> Education <input type="checkbox"/> Law Enforcement <input type="checkbox"/> Security <input type="checkbox"/> Public Infrastructure <input type="checkbox"/> Traffic <input type="checkbox"/> Inspections <input type="checkbox"/> Municipal Officials Time

#### Description of Request:

Funding for contract for town-wide social worker (Community Impact) to serve all town residents as well as school and town departments.

Funding Start Date	7/1/2023
Funding End Date	6/30/2024
Total Funding Requested	<b>\$70,000.00</b>

#### Detailed Cost Impact:

Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries			1	\$70,000.00
Airfare				\$0.00
Ground Transportation			1	\$0.00
Conference/Registration Fees			1	\$0.00
Lodging			1	\$0.00
Meals and Tips			1	\$0.00
Capital Project			1	\$0.00
Miscellaneous			1	\$0.00
Grand Total				<b>\$70,000.00</b>

#### Justification for Request

Attach copies of reports, master plans, or supporting documentation)

Requestor Signature		Date Signed	1/23/2023
Approved By			
Approval Signature		Date Approved	





# Town of Millis

## Host Community Agreement

### Marijuana Impact Funds Request Form

Request Date	1/19/2023
Requestor's Name	Michael Guzinski
E-mail	mguzinski@millisma.gov
Phone	508.376.7041
Department	Executive Office

**IMPORTANT NOTICE**  
By signing and submitting this form you agree that the requested funds will be used for the purposes stated in this form.

Category	Demographic Information	Classification
<input type="checkbox"/> Training <input type="checkbox"/> Material <input checked="" type="checkbox"/> Staffing <input type="checkbox"/> Special Event <input type="checkbox"/> General	<input type="checkbox"/> Child <input type="checkbox"/> Middle School <input type="checkbox"/> High School <input type="checkbox"/> Adult/Parent <input type="checkbox"/> Senior <input type="checkbox"/> General	<input type="checkbox"/> Education <input type="checkbox"/> Law Enforcement <input type="checkbox"/> Security <input type="checkbox"/> Public Infrastructure <input type="checkbox"/> Traffic <input type="checkbox"/> Inspections <input type="checkbox"/> Municipal Officials Time

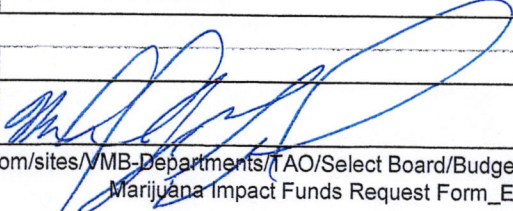
**Description of Request:**

Funding for payroll for Department Assistants in Executive Office to cover hours for processing documentation related to Host Community Agreement documentation and receipt and deposit of related funds.

Funding Start Date	7/1/2023
Funding End Date	6/30/2024
Total Funding Requested	<b>\$18,400.00</b>

Detailed Cost Impact:				
Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries			1	\$18,400.00
Airfare				\$0.00
Ground Transportation			1	\$0.00
Conference/Registration Fees			1	\$0.00
Lodging			1	\$0.00
Meals and Tips			1	\$0.00
Capital Project			1	\$0.00
Miscellaneous			1	\$0.00
Grand Total				\$18,400.00

**Justification for Request**  
Attach copies of reports, master plans, or supporting documentation)

Requestor Signature	Michael J. Guzinski	Date Signed	1/19/2023
Approved By		Date Approved	1-23-23