



TOWN OF MILLIS

Finance Committee
900 Main Street • Millis, MA 02054

*Jonathan Loer, Chair
Michael Krone, Vice Chair
Peter Underhill, Clerk
Peter Berube
Joyce Boiardi
Jodie Garzon
Cathy MacInnes
Sara Reyes
Jen Zarutskie*

Meeting Agenda

Date: Wednesday, February 28, 2024
Time: 5:30 PM
Location: 900 Main Street – Room #229

The Meeting will be broadcast live on Millis Community Media. Participation is available via Zoom: <https://us02web.zoom.us/j/86976729543>

Committee Attendees:

Jonathan Loer, Chair ☐; Michael Krone, Vice Chair ☐; Peter Underhill, Clerk ☐; Peter Berube ☐; Joyce Boiardi ☐; Jodie Garzon ☐; Cathy MacInnes ☐; Sara Reyes ☐; Jen Zarutskie ☐

Non-Committee Attendees: Deirdre Gilmore

Invited Guests: Michael Guzinski ☐; Carol Johnston ☐; Michael Giampietro ☐; Karen DeMarzo ☐

Current Reserve Fund Balance: \$ 20,000.00
Free Cash Balance: \$ 893,335.09
Stabilization Fund Balance as of November 30, 2023: \$2,458,364.03

Agenda		
Time	Topic	Speaker
~5:30	Call Meeting to Order	Jon Loer
~5:35	Building Budget Presentation	Michael Giampietro
~5:50	Town Buildings Budget Presentation	Karen DeMarzo
~6:05	Executive Office Budget Presentation	Michael Guzinski
~6:20	Draft Warrant Review	Michael Guzinski
~6:25	Finance Committee Meeting Minutes Approval: February 15, 2024	Committee
~6:30	Board and Committee Liaison Updates	Committee
~6:35	Old Business/New Business	Committee
~6:40	Adjourn	Committee

Important Dates:

April 10, 2024 Final Recommendations
April 22, 2024 Finance Committee Report to Printer
Tuesday, May 7, 2024 Spring Town Meeting

Upcoming Meetings:

Wednesday, March 6, 2024
Wednesday, March 13, 2024

To view Meeting Materials please click on the link: <https://www.millisma.gov/meeting-materials/pages/fy24-meeting-materials>

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

The Building department is a statutory requirement whose function is to enforce the State Building code, electrical, plumbing and gas codes, sheet metal laws, zoning by laws, trench laws, zoning and planning board decisions, general by laws as well as working with police and fire for public safety. Apply direction to the general public, contractors and town officials regarding requirements governed by state laws under its jurisdiction. Through the permitting process the building department reviews building plans, zoning, site plans, permit applications for conformance to the regulation and issues or denies permits based on an applicant's submittals and is required to keep records of all town buildings for the life of the building. The building department conducts customer service to residence, developers, and contractors within its jurisdiction. The inspection process ensures compliance to the statutory regulations. Permit fees are generated through the department's application process and deposited in the general fund however permit fee assessments are based on the departments required staffing and operational needs for the expected workload. The mission of the building department is to ensure public safety of town buildings existing or new and to provide the statutory requirements within a timely manner. Permit fees generated sustain the budget as well as exceed the budget in current trends..

Programs and Sub-Programs

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

Accomplishments

Describe the major describable accomplishments or measurable activities in FY24 or CY23. Use statistics whenever possible.

Within the past few budget cycles the town has been experiencing an unprecedented growth period which we expected. As a result it has been challenging to meet all the demands and expectations of all customers for the service we provide however making changes and adjusting along the way we been able to work through those challenges....

See attached calendar year 2023 report of building department activity.

FY25 Departmental Goals

Describe the initiatives and accomplishments planned for FY25

-
- Remove 8-hour position and combine it with the Department Assistant hours which were originally approved for 36 hours in 2017
 - Change title of Deputy Building Commissioner to Alternate Building Commissioner as per MGL 143 keep same stipend .
-

Spending Highlights for FY25

Explain any significant budget changes from FY24

TOWN OF MILLIS FISCAL YEAR 2025 BUDGET						Form #3
<u>STAFFING HISTORY</u>						
Department:						
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Position	FTE	FTE	FTE	FTE	FTE	FTE
Michael Giampietro	1.00	1.00	1.00	1.00	1.00	1.00
Jennifer Kiggen						0.90
SUBTOTAL/TOTAL						

Building Department

INSPECTIONS AND CODE ENFORCEMENT 012410

Personnel Services

Salary Department Head
Salaries Clerical
Wages Clerical Overtime
Inspector Compensation
Longevity
Stipends

Total

FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 TM ADOPTED	FY2025 REQUESTS	FY2025 PROPOSED
\$92,777	\$94,644	\$94,773	\$97,543	\$102,315	\$107,570.64	
\$35,281	\$35,979	\$38,484	\$42,552	\$46,131	\$49,474.26	
\$132						
\$87,380	\$91,399	\$91,380	\$73,070	\$85,000	\$85,000.00	
\$950	\$1,050	\$1,800	\$1,800	\$2,100	\$2,100.00	
\$25,948	\$18,443	\$28,536	\$18,411	\$29,695	\$29,695.00	
\$242,468	\$241,516	\$254,954	\$233,376	\$265,241	\$273,839.90	\$0.00

Expenses

Supplies and Expenses
Postage
Dues & Subscriptions
Meetings
Auto/Mileage Reimbursement

Total

\$2,644	\$3,268	\$3,089	\$4,119	\$3,500	\$3,500.00	
\$0	\$243	\$275	\$224	\$175	\$175.00	
\$70	\$385	\$630	\$861	\$350	\$350.00	
\$2,350	\$40	\$1,135	\$1,284	\$2,750	\$2,700.00	
\$3,332	\$3,244	\$2,993	\$3,269	\$2,900	\$3,500.00	
\$8,395	\$7,179	\$8,121	\$9,757	\$9,675	\$10,225.00	\$0.00

TOTAL BUDGET

\$250,863	\$248,695	\$263,075	\$243,132	\$274,916	\$284,064.90	\$0.00
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**0124151 - BUILDING DEPARTMENT
FORM 2
FY2025 Payroll Budget Calculation Worksheet**

	Current Grade	Step At S.O.Y.	Weekly Hours	Step Date	Weeks At 1st Rate	Weeks At 2nd Rate	6/30/2023 Monday Hours	1st Rate	2nd Rate	Wages 1st Rate	Wages 2nd Rate	6/30/2025 Wages	Base Dollars For FY2025	Longevity	STIPEND For FY2025	Total Dollars For FY2025		
Giampietro 7/01/03	8	6	40.00	7/1	52	0	12	\$ 51.42	\$ -	\$ 108,953.60	\$ -	\$ 617.04	\$ 107,570.64	\$ 1,200.00		\$ 108,770.64		
Kiggin 2/27/2018	3	5	28.00	1/25	30	22	6	\$ 26.07	\$ 26.72	\$ 21,898.80	\$ 16,459.52	\$ 156.42	\$ 38,514.74	\$ 900.00		\$ 39,414.74		
Bianchi 8/24/2020	TG4	3	8.00	8/24	18	34	4	\$ 22.41	\$ 22.86	\$ 3,227.04	\$ 6,217.92	\$ 89.64	\$ 9,534.80	\$ -		\$ 9,534.80		
Electrical Insp															\$ 6,697.00	\$ 6,697.00		
Plumb/Gas Insp															\$ 6,697.00	\$ 6,697.00		
Dep Bldg Insp															\$ 13,096.00	\$ 13,096.00		
Dep Plumb/Gas 1															\$ 641.00	\$ 641.00		
Dep Plumb/Gas 2															\$ 641.00	\$ 641.00		
Dep Electrical 1															\$ 641.00	\$ 641.00		
Dep Electrical 1															\$ 641.00	\$ 641.00		
Local Bldg Insp															\$ 641.00	\$ 641.00		
															\$ 155,619.98	\$ 2,100.00	\$ 29,695.00	\$ 187,414.98

% Increase to PP

SEIU FY24 New Contract

FY24-FY25 FY25 2%

01241510-511005	Salary DH	\$ 107,570.64	
01241510-511010	Salary Clerical	\$ 48,049.34	
01241510-511070	Inspector Compensation	\$ 95,000.00	Level Funded
01241510-515000	Longevity	\$ 2,100.00	
01241510-514050	Stipends	\$ 29,695.00	

\$ 272,414.98

\$ 187,414.98

DEPARTMENT HEAD/DATE

46REPORT OF THE BUILDING DEPARTMENT
Receipts from January 1, 2023 - December 31, 2023 were:

Building permits \$402,132
Wiring permits \$35,609
Plumbing permits \$26,831
Gas permits \$8,041

Total \$472,613

BUILDING DEPARTMENT – 711 building permits were issued for all construction categories in 2023. There was a total of : 1,836 inspections done for the year of 2023. The estimated construction value is \$46,782.82 as follows:

Permits Issued- \$472,613

New Residential Dwellings-	131
Alterations/ Additions-	91
Fire Repair	1
Bath/Kitchen Renovations	34
Window/Doors/Siding/Roof-	78
Barns, Sheds, Garages	8
Porches, Decks-	24
Swimming Pools-	9
Wood stoves, Fireplace inserts-	9
Commercial New-	1
Commercial Alterations-	18
Municipal	4
Signs-	9
Demolition-	7
Function tents-	5
106/304	7
Lost Card-	12
Sheet Metal-	72
Trench-	14
Fence-	2
Permits Amended	0
Insulation-	101
Foundation Only-	24
Basement Renovation	22
Solar Panels-	38

WIRING-	422
PLUMBING-	302
GAS-	246

The building department made approximately ???site inspections, responds to fire calls, conducts safety inspections, conducts inspections for compliance with the state building code, zoning enforcement requests, inspections for compliance with the state electrical code as well as plumbing and gas code, issues all permit, meets with licensee's, homeowners and the general public. Provides customer service taking hundreds of phones requests and works with other town agencies.

I would like to thank the Board of Selectmen, all town departments, and the residents of the Town of Millis for their support. The building department looks forward to continued construction growth and the challenges for ensuring code compliance in the future.

The building department, under the Mass. Department of Public Safety, enforces 780 CMR Massachusetts Building Code, M.G.L. 40A The Zoning Act, Local Zoning by-laws, 521 CMR A.A.B. Regulations, Enforces Planning Board decisions, Zoning Board decisions, Storm Water Regulations, Trench Regulations, Assists with the enforcement of 310 CMR Wetland Protection Act, Enforces 527 CMR Massachusetts Electrical Code, 248 CMR Massachusetts Plumbing & Gas Code and other related regulations we also respond to various other requests.

A sincere thank you to Jennifer Kiggen our department assistant for her dedication to customer service and employees.

Respectfully submitted,

Michael Giampietro, C.B.O.
Building Commissioner/Zoning Officer/Deputy/ Wire Inspector

Jennifer Kiggen -- Administrative Assistant
Robert Fogarty
Jennifer Sweet, Wiring Inspector
Michael Mancini, Wiring Inspector
Timothy Costello Plumbing/Gas Inspector
Jack Rose, Deputy Plumbing and Gas Inspector

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

The Town Buildings account provides for various costs associated with the Veterans Memorial Building (Town Hall) including but not limited to building repairs, water/sewer, heat/fuel, electricity, and electricity for the library. The account also covers the maintenance agreement for cleaning services at the Library, Police Station, Fire Station, and Town Hall as well as the salary of the Energy Manager. Additionally, some maintenance contracts for other town buildings are included such as trash disposal.

Programs and Sub-Programs

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

Massachusetts Green Communities Program
eMPower Millis Community Electricity Program

Accomplishments

Describe the major describable accomplishments or measurable activities in FY24 or CY23.
Use statistics whenever possible.

Repair and replacement of thermostats at VMB
Conducted major repairs to HVAC System in the VMB
Obtained the services of the Norfolk County Sheriff's Department for several landscaping projects at town properties.
Facelift (paint and update layout) at Town Administrator's office and Senior Center

FY25 Departmental Goals

Describe the initiatives and accomplishments planned for FY24

Installation of Automatic/Remote Door Locking system in the Library and VMB
Repainting of several rooms in the VMB
Refinish Flooring and replace carpeting in several offices and common areas.
Continued upgrade and repair to HVAC system at Veterans Memorial Building and Fire Station

Spending Highlights for FY25

Explain any significant budget changes from FY24

Transfer coverage of all annual maintenance contracts for Fire Station, Police Station, and Library to the Town Buildings budget, including HVAC and fire suppression, and all costs associated with building and building system repairs.

Non-tax Funding

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

Anticipated bond funds of \$750,000 for Renovation/Repair of Veterans Memorial Building

Anticipated bond funds of \$250,000 for Renovation/Repair of Lansing Millis Building

Received Green Communities Grant of \$ 5,450

Received Utility Incentives of \$2,500

TOWN OF MILLIS
FISCAL YEAR 2025 BUDGET
Department:

Form #3

[illegible]

TOWN BUILDINGS 01198**Personnel Services**

Wages
Wages Overtime
Longevity

Total

Expenses

Town Buildings -VMB-Repairs
Maintenance Contracts
VMB Maintenance Contracts
Supplies and Expenses
Clothing
Special Expenditure
VMB Supplies and Expenditures
VMB Heating and Fuel
VMB Water and Sewer
VMB Electricity
Library Electricity
Auto Reimbursement
Energy Manager Consultant

Total

TOTAL BUDGET

	Town Building						
	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 TM ADOPTED	FY2025 REQUESTS	FY2025 PROPOSED
						\$42,083	✓
						\$0	
						\$0	
	\$81,199	\$82,781	\$53,347	\$37,716	\$40,098	\$42,083	
	\$2,269	\$1,136	\$891	\$0	\$0	\$0	
	\$750	\$750	\$750	\$0	\$0	\$0	
						\$42,083	
	\$84,218	\$84,667	\$54,988	\$37,716	\$40,098	\$42,083	\$0
						\$100,000	
						\$100,000	
						\$0	
	\$36,834	\$23,850	\$65,582	\$58,330	\$39,000	\$100,000	
	\$18,187	\$21,232	\$0	\$0	\$0	\$100,000	
	\$24,005	\$56,057	\$105,487	\$83,293	\$64,500	\$0	
	\$11,264	\$0	\$0	\$0	\$0	\$0	
		\$811	\$110	\$0	\$0	\$0	
	\$9,178	\$15,671	\$13,038	\$1,473	\$8,000	\$9,000	
	\$617	\$5,598	\$4,610	\$8,925	\$15,000	\$15,000	
	\$20,930	\$12,512	\$12,689	\$12,187	\$4,000	\$4,000	
	\$3,055	\$3,002	\$3,363	\$4,005	\$50,000	\$50,000	
	\$40,122	\$46,144	\$41,049	\$49,073	\$30,000	\$30,000	
	\$35,723	\$35,954	\$37,884	\$38,399	\$0	\$0	
	\$270	\$1,308	\$43	\$0	\$0	\$0	
	\$29,186	\$224	\$0	\$0	\$0	\$0	
						\$308,000	
	\$229,370	\$222,359	\$283,856	\$255,684	\$210,500	\$350,083	\$0
	\$313,588	\$307,026	\$338,844	\$293,400	\$250,598	\$350,083	\$0

1/23/2024 3:22 PM

**01198510 - TOWN BUILDINGS
FORM 2
FY2025 Payroll Budget Calculation Worksheet**

	Current	Step At	Weekly	Step	Weeks	Weeks	6/30/2025	1st	2nd	Wages	Wages	6/30/2025	Base	Total	
	Grade	S.O.Y.	Hours	Date	At 1st Rate	At 2nd Rate	Monday Hours	Rate	Rate	1st Rate	2nd Rate	Wages	For FY2025 Dollars	Longevity	For FY2025 Dollars
Bob Weiss (Energy Mgr)	8	5	21.00	7/1	52	0	4.2	\$ 38.39	\$ -	\$ 41,921.88	\$ -	\$ 161.24	\$ 42,083.12	\$ -	\$ 42,083.12
7/1/2020															
													\$ 42,083.12	\$ -	\$ 42,083.12

SEIU FY24 New Contract FY24-FY25 FY25-2%

01198510-511005	Wages	\$ 42,083.12
01198510-515000	Longevity	\$ -
		\$ 42,083.12



DEPARTMENT HEAD/DATE

CAPITAL PROJECT DETAIL SHEET

Project Title: **Aerial Boom Lift**Department: **Town Buildings**Category: **Equipment**Description and Justification:

Currently the Town needs to rent an aerial boom lift for any work that requires a platform lift. A lift would provide assistance for tasks including tree trimming, exterior window washing, cleaning gutters at Clyde Brown and municipal buildings, minor building repairs, ornamental light maintenance and holiday decoration set up/breakdown. This equipment would be shared by Town and School departments.

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Feasibility Study								
Design								
Land Acquisition								
Construction								
Furnishings/Equipment								
Departmental Equipment								
Contingency				45558				
Other								
TOTAL				\$45,558				

Source of Funds Legend

Operating Revenues
Municipal GO Bonds

(3) State Aid
(4) Trust Funds

(5) EMS Revolving Fund Fees
(6) Free Cash / Other

(7) Sewer Enterprise Fund Fees
(8) Water Enterprise Fund Fees
(9) Stormwater Enterprise Fund Fees

CAPITAL PROJECT DETAIL SHEET

Project Title: **Reconstruction of exterior stairs at main entrance of Veterans Memorial Building/Town Hall**

Department: **Town Buildings**

Category: **Construction**

Description and Justification:

The exterior concrete stairs are original to the VMB circa 1913. The stairs are suffering constant deterioration due to their age and exposure to the elements causing an unsafe condition at the main entrance to the building. Repairs have been made twice over the last five years for a total cost of over \$10,000.

Estimate for complete reconstruction of stairs is \$150,000+/-

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

ECOMMENDED 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
Feasibility Study								
Design								
Land Acquisition								
Construction	6	150000						
Furnishings/Equipment					150000			
Departmental Equipment								
Contingency								
Other								
TOTAL		\$150,000			\$150,000			

Source of Funds Legend

Operating Revenues

Municipal GO Bonds

(3) State Aid

(4) Trust Funds

(5) EMS Revolving Fund Fees

(6) Free Cash / Other

(7) Sewer Enterprise Fund Fees

(8) Water Enterprise Fund Fees

(9) Stormwater Enterprise Fund Fees

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 chief administrative officer of the Town. The Town Administrator, assisted by the Assistant Town Administrator and clerical staff, is responsible for managing the 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's 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, Police/Fire Injured on Duty, FMLA, Unemployment, and Commercial Insurance (Property/Casualty/Liability) Claim Administration and Management
Manage and update Personnel Plan; maintain personnel files
Onboarding of New Employees and offboarding of all Town & School employees
Oversee Procurement and aid to town and school 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 Annual & Fall town meeting warrants
Prepare Annual Town Report
Administrative oversight of municipal law department
Administrative oversight of building maintenance
Process all Health, Dental, and Life benefits for all Town/School employees & Retirees

Process Medicare Part B Reimbursements for retirees
Facilitate Annual Open Enrollment for all employee benefits

Accomplishments

List of Accomplishments

- Worked collaboratively with the Board of Health and other Town departments in continuing the management of the overall COVID-19 response.
- Successfully completed the construction of the PFAS Water Treatment Facility for Wells #1 & #2 in order to meet new DEP compliance standards.
- Successfully managed and allocated marijuana impact funds to a wide variety of departments.
- Established a new Intermunicipal Agreement with the Towns of Medway and Medfield for a regional Sealer of Weights & Measures.
- Renewed the Town's Intermunicipal Agreement with the Town of Medway for Animal Control/Animal Inspector Services
- Met with the Select Board of Medway to discuss various additional areas where regional services could benefit both communities
- Established the Enterprise Advisory Committee
- Established a new Sewer Policy
- Established the MBTA Zoning Committee to develop the necessary zoning changes to meet the requirements of the new MBTA Zoning Law
- Approved a lease agreement for the installation of a new Cell Tower near Pleasant Street which will improve communications for our public safety employees and will provide the Town with an additional \$30,000 per year in lease payments.
- Applied for and received a \$45,000 Community Compact Grant for a Human Resource Centralization Study to improve human resource administration in all municipal and school departments.
- Applied for and received a \$60,000 grant for a Climate Action Consultant to assist the town in meeting its climate energy goals.
- Transitioned to a full-time Information Technology Director in order to better administrate our technology platforms and to expedite technology advances to improve the Town's services (e-permitting, online bill payments, etc.)
- After an extensive search process, appointed Anne-Marie Gagnon as the Town's new Senior Director.
- Approved three-year Employment Contracts with the Town Administrator, the Fire Chief, and the Library Director
- Successfully transferred all town and school employee benefit management from the treasurer/collector, finance department, and school administration to the executive office to consolidate and improve human resource management and functions.

FY25 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 additional senior center facilities.
- Provide appropriate project oversight for major capital projects (PFAS Filtration Plant for Well #3, Lansing Millis Building, Senior Center, VMB repair, Middle/High School Renovation).
- Continue to focus on improving/repaving Roads & Sidewalks
- Focus on work that encourages additional affordable housing through the MBTA Zoning Law and the state's senior housing programs.
- Improve communication and citizen engagement efforts to maximize the value of technology resources (website improvements, online permitting, payment of bills, etc.).
- Improve efficiencies by consolidating services with neighboring communities.
- 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.
- Continued 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.
- Create and inaugurate additional community wide events (Millis Town Day, Parades, Pride Events, etc.)

Spending Highlights for FY25

The Town approved significant and meaningful changes in FY23/24 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/personnel/executive level tasks. Also, the position of Principal Assistant – Executive Office was elevated to that of Benefits Coordinator to be charged with several critical human resource related tasks, with a specific focus on benefits administration for all Municipal/School employees and Retirees. The Executive Office worked closely with the Finance Office and the Treasurer/Collector's Office in transferring all aspects of employee benefits administration to the Benefits Coordinator. This has allowed these important town officials to focus on other, more appropriate budget/finance related tasks. The positive effects of these changes are already being felt. The position of Department Assistant I – Executive Office has been eliminated.

Non-tax Funding

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



Town of Millis

Host Community Agreement

Marijuana Impact Funds Request Form

Request Date 1/29/2024
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"/> 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	\$35,000.00

Detailed Cost Impact:

Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries			1	\$35,000.00
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				\$35,000.00

Justification for Request

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

Requestor Signature

Date Signed

1/29/2024

Approved By

Approval Signature

Date Approved

SELECTMEN/TOWN ADMINISTRATOR 01121/01129*Personnel Services*does not include merit inc
does not include COLASalary Town Administrator
Salary Department Head
Salary Economic Dev/Planner
Wages Clerical
Longevity
Wages Clerical OT
Sick Leave Buy Back

	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 TM ADOPTED	FY2025 REQUESTS	FY2025 PROPOSED
	\$152,770	\$158,977	\$170,150	\$175,255	\$180,500	\$191,760	
	\$77,105	\$77,150	\$84,405	\$107,237	\$111,354	\$114,237	
	\$28,535	\$38,635	\$41,249	\$42,488	\$43,847	\$44,985	
	\$21,501	\$20,807	\$43,242	\$48,660	\$49,538	\$55,050	
	\$850	\$850	\$850	\$850	\$950	\$1,100	
	\$980	\$2,042	\$1,741	\$838	\$900	\$1,000	
	\$2,200	\$6,045	\$3,436	\$2,800	\$2,000	\$2,000	
Total	\$ 283,942	\$ 304,506	\$ 345,072	\$ 378,126	\$ 389,089	\$ 410,132	

Expenses

\$2500 inc tranfered from Police

Physical Exams
Maintenance Contract
Printing
Supplies and Expenses
Telephone
Postage
Copy Machine Supplies
Advertising/Postage
Dues and Subscriptions
Meetings
Equipment
Administrative Expenses
Auto/Mileage Reimbursement
Consulting Services
Annual Audit
Police Details

moved to town buildings/supplies

OKUN sound/ATM

marijuana request
new contract

	\$3,938	\$6,174	\$4,345	\$3,730	\$3,000	\$5,500	
	\$12,428	\$11,705	\$7,710	\$0	\$0	\$0	
	\$554	\$0	\$0	\$0	\$0	\$0	
	\$2,149	\$3,875	\$2,544	\$2,608	\$6,000	\$6,000	
	\$17,587	\$19,424	\$21,352	\$18,137	\$19,200	\$19,200	
	\$1,127	\$2,002	\$1,956	\$1,702	\$1,800	\$2,000	
	\$754	\$1,134	\$2,157	\$2,659	\$1,400	\$0	
	\$1,739	\$1,855	\$1,801	\$2,936	\$2,000	\$1,500	
	\$3,939	\$3,924	\$4,457	\$4,240	\$4,500	\$4,500	
	\$5,035	\$1,236	\$2,953	\$6,122	\$4,350	\$4,350	
	\$381	\$0	\$0	\$4,900	\$2,200	\$2,700	
	\$1,631	\$1,615	\$1,615	\$1,634	\$1,615	\$1,615	
	\$5,319	\$6,033	\$4,952	\$4,892	\$5,800	\$5,800	
	\$21,595	\$0	\$13,900	\$71,983	\$70,000	\$0	
				\$34,750	\$37,000	\$50,000	
	\$2,290	\$2,999	\$1,744	\$6,127	\$5,000	\$5,000	
Total	\$80,466	\$61,976	\$71,485	\$166,420	\$163,865	\$108,165	\$0
TOTAL BUDGET	\$364,408	\$366,482	\$416,557	\$544,546	\$552,954	\$518,297	

01129510 - SELECTMEN/ADMINISTRATION
FORM 2
FY2025 Payroll Budget Calculation Worksheet -Revised w/Reclass

Current Grade	Step At S.O.Y.	Weekly Hours	Step Date	Weeks At 1st Rate	Weeks At 2nd Rate	1st Rate	2nd Rate	6/30/25% Monday Hours	Wages 1st Rate	Wages 2nd Rate	6/30/2025 Wages	Base Dollars For FY2025	Longevity	Total Dollars For FY2025
Michael Guzinski	Contract	40.00	7/1	52.000	0.000				\$ 191,760.00	\$ -	\$ -	\$ 191,760.00	\$ -	\$ 191,760.00
Bouret 8/25/05	PP 16	40.00	7/1	52.000	0.000	\$ 2,184.27	\$ -	12.00	\$ 113,582.04	\$ -	\$ 655.28	\$ 114,237.32	\$ 1,100.00	\$ 115,337.32
Bob Weiss (Econ Dev) 9/7/19	12	19.00	7/1	52.000	0.000	\$ 45.27		5.70	\$ 44,726.76	\$ -	\$ 258.04	\$ 44,984.80	\$ -	\$ 44,984.80
Schindler 10/3/2022	5	35.00	1/1	26.000	26.000	\$ 29.71	\$ 30.45	11.00	\$ 27,036.10	\$ 27,709.50	\$ 334.95	\$ 55,080.55	\$ -	\$ 55,080.55

Guzinski - FY25 rate \$188,000 * 2% = \$191,760.00 up to 195,595.20 (merit 0%-2% increase)

% Increase to PP

SEIU FY24 New Contract

SEIU Legacy

FY24-FY24

FY24-FY25

FY25-2%

FY25-2%

\$ 406,062.67	\$ 1,100.00	\$ 407,162.67
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01129510-511001	Salary TA	\$ 191,760.00 ✓
01129510-511000	Salary DH	\$ 114,237.32 ✓
01129510-511006	Economic Dev/plan	\$ 44,984.80 ✓
01129510-511010	Wages Clerical	\$ 55,080.55 ✓
01129510-513300	Wages Clerical OT	\$ 900.00 *Level Funded
01129510-515000	Longevity	\$ 1,100.00 ✓
01129510-515120	Sick Leave Buy Bk	\$ 2,000.00 ✓ Level Funded

\$ 410,062.67

DEPARTMENT HEAD/DATE

Finance Committee Meeting

February 15, 2024 7:00 PM EST
Veterans Memorial Building – Room #229
900 Main Street Millis, MA 02054

Committee Members In Attendance:

Jonathan Loer, Chair
Joyce Boiardi
Jodie Garzon
Cathy MacInnes
Sara Reyes
Jen Zarutskie

Invited Guest in Attendance:

Michael Guzinski, Town Administrator
Carol Johnston, Finance Director
Chief Christopher Soffayer, Police and Dispatch
Kris Fogarty, Recreation Director
Anne-Marie Gagnon, Council on Aging Director
Kim Tolson, Library Director

Jon Loer called the meeting to order at 7:01 PM and made the attendees aware the meeting is being recorded.

Police and Dispatch FY25 Budget Presentation:

Chief Soffayer outlined the Police and Dispatch Department's achievements, budget, staffing and scheduling as well as training.

Department Grant Accomplishments:

• Evidence Room:	\$ 3,000.00
• Bulletproof Vests:	\$ 15,000.00
• Dispatch Training:	\$ 4,364.16
• Technology/Equipment:	\$ 46,681.00
• Traffic Enforcement:	\$ 20,560.00
• PBT (Portable Breathalyzer Test):	\$ 3,000.00
• Safe School Signage:	\$ 7,000.00
• MA Vest A Dog:	\$ 6,995.00
• Medication Disposal:	\$ 1,500.00
Total:	<u>\$108,100.16</u>

Community Engagement:

- Millis Police Leadership Academy
 - The SRO (School Resource Officer) hosts a week-long summer camp offering various aspects of law enforcement and promotes trust, teamwork, and respect.
- MA Special Olympics
 - Participation in the Polar Plunge Event, proceeds help sports training.
- Annual Toy Drive
 - In conjunction with the Fire and Rescue team assists Millis families.
- P.A.W.S.
 - A mentoring program promoting self-esteem scholastic competency and guidance.
- Community Outreach
 - Provide information and programs to all residents
- Town Clinician
 - Provides on-scene response, follow-up care and case consultations
 - Available to all residents
 - There are 5 – 6 Mental Health Issues per week

Revenue:

- Police Detail Administration Fee: \$29,571.16
- License to Carry: \$10,375.00

• Court Fines:	\$ 720.00
• Solicitors Fee:	<u>\$ 1,000.00</u>
Total:	<u>\$41,666.16</u>

The Chief outlined Overtime, Mandated Training and Specialized Positions within the Department.

Marijuana Impact Funds:

• School Resource Officer Salary	\$103,837.80
• Marijuana Stipends	\$ 12,000.00
• Training	<u>\$ 57,000.00</u>
Total:	<u>\$172,837.80</u>

An Above Level Service Request for three full-time Police Officers, \$270,000.00. The department has seen an increase in call volume; 16,761 in 2023. The median number of Police Officers in comparable communities is 21; Millis has 18. In recent years, the town has seen an increase in developments/homes. Upcoming housing projects could increase the population by 260.

The presentation is available on the Finance Committee's Webpage:

https://www.millisma.gov/sites/g/files/vyhlif901f/uploads/police_and_dispatch_fy25_budget_presentation.pdf

Recreation FY25 Budget Presentation:

Kris Fogarty outlined the department's 2023 accomplishments:

- Recipient of the Regional Community Impact of the Year Award
- Erin LeBlanc was the recipient of the Commonwealth Heroine Class Award
- Millis Recreation Serves – 700 teen volunteer hours
- Increased Revenues by 18%
- Annual Carnival returned
- Goat scraping at Southend Pone to clear poison ivy

The department is transitioning and would like to merge Erin LeBlanc's two positions: Teen Program Coordinator and Department Assistant positions into a Program Coordinator position. The Teen Program Coordinator Salaries and Benefits are paid with Marijuana Impact Funds, \$40,480.00. The Department Assistant Salary is in the Operating Budget, \$11,913.00. Combining the positions into one will require an additional \$29,676.24 in the Operating Budget but would reduce the Marijuana Impact Fund Request.

The FY25 Budget is Level Funded:

Salaries:	\$ 89,437.00
Expenses:	<u>\$ 56,798.00</u>
Total:	<u>\$146,235.00</u>

An Above Level Service Request for Expenses in the amount of \$43,202.00 will bring the Expense Line Item to \$100,000.00. The department's expenses average at or above \$100,000.00 annually. It was noted in early January 2024 the department requested a Reserve Fund Transfer in the amount of \$30,000.00 to cover expenses for programs. The request was necessary as a result of an underestimation of FY24 Expenses. A request to increase the Director's hours from 35 to 37.5 pre week would be \$5,374.20; the position requires evenings and weekends for programs.

Marijuana Impact Funds Request would include:

• Camp Staff Salaries	<u>\$15,920.00</u>
• Camp Supplies and Equipment	<u>\$ 1,000.00</u>
Total:	<u>\$16,920.00</u>

Council on Aging (COA) FY25 Budget Presentation:

In 2023, the Council on Aging had two new hires: Anne-Marie Gagnon, COA Director and Lisa Kirby, Senior Services/Outreach Coordinator. Anne Marie-Gagnon is thankful for the additional staff hours appropriated in FY24. The department staff consists of a Director, Senior Services/Outreach Coordinator, Department Assistant, Dispatch/Receptionist and Drivers. There are also a number of volunteers that help out at the center. The space in the Senior Center has been "freshened up" making it more welcoming to new visitors and the staff has utilized more of the available space.

The FY25 Budget is Level Funded:

Salaries:	\$177,683.00
Expenses:	\$ 9,934.00
Total:	<u>\$187,617.00</u>

A Capital Project for a larger Sedan, Hyundai Sonata, to replace the 2013 Chevy Cruze is being requested. Passengers prefer a sedan due to its ease of low entry and is more subtle than the two larger vans. The Friends of the COA Fund has approximately \$20,000.00 and the Town received a Legislature Earmark for \$12,500.00; both will be used toward the replacement. The Friends of the COA Fund is a nonprofit fund and funds have been used to purchase or subsidize the center's transportation vehicles. The new sedan will have current safety features, back-up camera and all-wheel drive. The Capital Request is for the remaining \$10,000.00 to purchase the sedan. The request may be withdrawn if other funds become available.

The COA is hoping to hire 1 new driver to assist Seniors with medical appointments, errands and social events. Enhancing outreach is another goal. Currently, there is a monthly newsletter and welcome packet. The Police and Fire Departments help host events for Seniors, such as the Annual Holiday Party and Cookout. The Fire Department has a Senior Safe program which takes place monthly at the center. The staff works closely with the Town Clinician, Library and Recreation Department as well. Two new exercise programs are being offered. The average age of visitors is 74 – 75. Seniors from surrounding towns do participate in the programs offered. Millis has seen a 54% increase in the Senior Population based on the 2022 and 2023 Census information provided by the Town Clerk's Office. Approximately 85 residents check into the center every day.

Library FY25 Budget Presentation:

Kim Tolson outlined some of the 2023 accomplishments:

- Hosted 514 Programs; 11% increase
- Program Attendance 9,751; 19% increase
- Library Visitors 63,000; 20% increase
- Online Materials 21,000; 11% increase
- Celebrated 10 years in the new building and 40 years since founding of the Friends of the Millis Public Library
- Collaborated with Anne-Mare Gagnon, Council on Aging Director, to offer monthly "Tech Time" at the Senior Center
- Established a Digital Library to archive High School Yearbooks and Millis Annual Reports

The FY25 Budget is Level Funded except for Salary Contractual Agreements and Library Materials. Library Materials are required to be 19% of the overall budget for certification.

Salaries:	\$371,800.00
Expenses:	<u>\$206,450.00</u>
Total:	<u>\$578,250.00</u>

Pages Wages are book shelving positions and On-Call Wages are for coverage during vacations, etc.

Marijuana Impact Fund Request, \$18,988.00, includes extended hours on Thursdays and Fridays. The extended hours enabled the Library to provide 20 additional programs for Middle School students and 56 programs for all other students. The additional programs resulted in 761 participants on Thursday nights and 305 on Friday nights. Saturday Summer Hours costs approximately \$2,500.00.

A Capital Project for Exterior Building Repairs in the amount of \$35,000.00 is being requested. A comprehensive Facilities Condition Assessment was completed in 2022 which outlined the necessary repairs:

- | | |
|---|-------------|
| • Clean and reseal cedar siding/soffits around the 3 entrances | \$15,000.00 |
| • Install rain diverters in the courtyard and downspout repairs | \$ 5,000.00 |
| • Repair/replace exterior bollard lighting | \$15,000.00 |

Finance Committee Meeting Minutes Approval:

Jen Zarutskie made a motion to approve the February 7, 2024 Finance Committee Meeting Minutes as written; Joyce Boairdi seconded. Vote: 6/0. Motion carries unanimously.

Board and Committee Liaison Updates:

No updates were made.

Old Business/New Business:

The Fire and Rescue Budget Presentation is available online:

https://www.millisma.gov/sites/g/files/vyhliif901/f/uploads/fire_and_rescue_fy25_budget_presentation.pdf

Jon Loer suggested the committee review the presentation; it provides a lot of information on call volume, mental health issues, etc. He also spoke with the Town Administrator to clarify "FTE", Full Time Employee or Full Time Equivalent, and it is dependent on each department. The Revenue Projections are available online

https://www.millisma.gov/sites/g/files/vyhliif901/f/uploads/revenue_forecast_-_as_of_march_2023.pdf

Expense projections are not available online due to the number of variables such as overtime. He encouraged the committee to continue asking questions during the FY25 Budget Cycle.

A Tri-Board Meeting is scheduled for Tuesday, February 27, 2024. Mike Guzinski made the committee aware GIC Health Insurance costs are expected to increase 8 – 11% in FY25. The Select Board will discuss the FY25 Operating Budget and Revenues in early March. State Legislation and the CCC (Cannabis Control Commission) has made changes to the rules for Marijuana Impact Funds and HCAs (Host Community Agreements)

The Annual Spring Town Meeting will be held on Tuesday, May 7, 2024 at 7:30 PM in the Middle/High School Auditorium.

Adjourn Meeting:

Jon Loer made a motion to adjourn the Finance Committee Meeting at 8:57 PM; Cathy MacInnes seconded. Vote: 6/0 motion carries unanimously.

Respectfully submitted,
Deirdre Gilmore