

Economic Development

		FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 TM ADOPTED	FY2021 REQUESTS	FY2021 PROPOSED
ECONOMIC DEVELOPMENT 011820									
<i>Personnel Services</i>									
	Salary Department Head							39,688	
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$39,688	\$0
<i>Expenses</i>									
	Supplies and Expenses							500	
	Conferences							350	
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$850	\$0
TOTAL BUDGET		\$0	\$0	\$0	\$0	\$0	0	40,538	0

DEPARTMENT: Economic Development and Planning

BUDGET NARRATIVE**Description of Department Function**

To create policies and programs in order to develop the Town's economic and planning prospects. To advise and provide information to the Economic Development Committee, Planning Board, Zoning Board of Appeals, and other committees and boards as required.

To help the Town prepare for the immediate and long-term future development in light of housing, environmental, and economic changes.

Programs and Sub-Programs

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

Organizing Town's responses and initiatives for 40B developments and Subsidized Housing Inventory (Low-income housing).

Master Plan update initiative just begun.

Intersections, streets and sidewalks design programs.

Economic Development initiative to promote Town's commercial sector.

Website improvements.

Outreach to and follow up with public sector players.

Transportation alternatives.

Lansing Memorial Building.

Accomplishments

Describe the major describable accomplishments or measurable activities in FY19 or CY20.
Use statistics whenever possible.

FY21 Departmental Goals

Describe the initiatives and accomplishments planned for FY21

Spending Highlights for FY21

Explain any significant budget changes from FY20

Non-tax Funding

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

TOWN OF MILLIS
FISCAL YEAR 2021 BUDGET
DEPARTMENT:

Form 2

Form #2

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
Robert Weiss			19	12	9	10/1					\$39,688.00
SUBTOTAL/TOTAL								\$0.00	\$0.00	\$0.00	\$39,688.00

\$0.00

CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	Economic Development Committee Banner	1		new	\$ 500.00
					500

CAPITAL PROJECT DETAIL SHEET

Project Title: Master Plan and Visioning								
Department: Economic Development and Planning				Category:				
Description and Justification: <p>In the past 18 months, the Town has completed four plans for Environment (MVP, OSRP), Emergency Management (SHMCAP), and Housing (HPP). Each plan has its own priorities and action plans. The commonwealth and the federal government requires plans in order to distribute grants for the action items in the plans. The problem this poses is how does the Town choose priorities among these plans? That is answered in the Town's Master Plan. The last time the Master Plan was updated was in 2000.</p> <p>To update the MP, the Town will go through a planning and visioning process in order to reconcile its vision to the current situation and the afore mentioned plans. This is a very thorough process that will be conducted and funded over two years.</p> <p>The process will be reimbursed from 2 sources: MAPC's Technical Assistance Program (TAP) \$25,000 each year for 2 years.</p>				<p style="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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency								
H. Other Master Plan & Visioning	3, 6	150000	75000	75000				
TOTAL		\$150,000	\$75,000	\$75,000				
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								

PLANNING & ECONOMIC DEVELOPMENT

To create policies and programs in order to develop the Town's economic and planning prospects. To advise and provide information to the Economic Development Committee, Planning Board, Zoning Board of Appeals, and other committees and boards as required.

To help the Town prepare for the immediate and long-term future development in light of housing, environmental, and economic changes.

Municipal Vulnerability Preparedness Plan

Received a \$30,000 Mass Energy and Environmental Affairs grant to create an MVP plan.

Received a \$15,000 MAPC Technical Assistance in Open Space and Recreation Plan project.

Action Grants for future gray/green infrastructure.

Master Plan and Visioning

Currently, applying for MAPC Technical Assistance Program (TAP) funding to update the Town's 2000 Master Plan.

Maximum value: \$150,000

MAPC TAP: \$50,000

Commonwealth Community Compact: \$25,000.

Housing Production Plan (HPP)

Worked with MAPC to finish the recent HPP.

Working with Planning Board members to implement elements of the HPP into Town's policies and regulations.

40B and other Affordable Housing Developments

Organizing Town's responses and initiatives for 40B developments.

ENERGY MANAGEMENT

Green Communities Grants

Designation Grant, 2016	\$151,325
Competitive Grant, 2018	\$214,844
Competitive Grant, 2019	\$216,461
META Grant Microgrid Study, 2017	\$ 5,000
REPA Grant, deeper energy analysis	\$ 1,500
Competitive Grant, 2020 (planned)	\$ 200,000 (max)

Estimated Annual Savings from G.C. Grants

Annual Streetlight Savings (70%)	\$ 17,627
DPW Programmable Thermostat	\$ 1,135
DPW LED Lighting Retrofits	\$ 1,229
DPW Pump House Weatherization	\$ 750
DPW 3 VFD Drives	\$ 36,397
MS-HS Hot Water Pump VFDs	\$ 12,725
MS-HS Weatherization	\$ 5,097
MS-HS LED Lighting Retrofit	\$ 16,600
MS-HS Faucets	\$ 3,642
MS-HS Refrigeration Controls	\$ 868
Veterans Memorial Building	\$ 9,539
VMC Gym Fans	\$ 1,337
VMC LED Lighting Retrofit	\$ 7,215
VMC Energy Management System	\$ 13,373
Animal Control/Transfer Station	\$ 815
Transfer Station Lighting Retrofit	\$ 449

Net-Metering

Kearsarge 1 \$22,985/year savings

Kearsarge 2 Possible 2020, est'd \$10,000/yr. savings

Subsidized Housing Inventory (Low-income housing)

Master Plan update initiative just begun

Intersections, streets and sidewalks design programs

Begin an initiative to design and fund some of the Town's infrastructure in accordance to the current Master Plan of 2000.

Economic Development to Promote Town's Commercial Sector

Town Website improvements.

Outreach to and follow up with public sector players.

Transportation alternatives explored.

Lansing Memorial Building renovation and feasibility study.

Attending Meeting of the Following Organizations:

Charles River climate Compact

SWAP (MAPC)

495 Metro West Partnership

Community Electrical Aggregation

Conception, with Millis Energy Committee

Implementation in 2021

Net-Zero Energy Initiative

Keep pace with the state's 2050 goal.

Municipal Solar

Rooftop and ground mounted systems for municipal buildings and facilities. Direct and net-metering.