

DEPARTMENT: Stormwater Management

**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.
- Providing recommended revisions 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.
- Expanded on existing list of municipal retrofit opportunities for BMP installation, completed a Phase I Phosphorus Control Plan for pollutant management within regulated TMDL areas, including a baseline load assessment of Phosphorus and overall scope for the Phosphorus Control Plan.
- Applied the recommended Phosphorus credit EPA-approved accounting tool to determine the Phosphorus credit for Millis based on structural and non-structural stormwater management practices.
- Continued catchment investigations of high priority catchments per protocols established in the Town's Illicit Discharge Detection and Elimination program and established detailed schedule for completing the investigations within the permit timeline.
- Improved GIS database and associated mapping of the MS4 area within the Town.
- 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 2023.
- 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.

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## **FY24 Departmental Goals**

Describe the initiatives and accomplishments planned for FY25

**MS4 Permit Compliance:** The Department of Public Works will continue good housekeeping activities including catch basin cleaning and street sweeping. A Stormwater Pollution Prevention Plan inspection protocols training will occur this year for the DPW staff. The Town will contract with an engineering consultant to complete additional requirements for Permit Years 6 and 7, including catchment investigations and wet weather sampling as required. The Town will conduct a survey to develop structural Best Management Practice inventory in order to estimate the phosphorus credit that the Town can claim in their Phosphorus Control Plan. Based on the available credit, the Town will utilize a prioritized list of Best Management Practices for retrofitting Town-owned properties to reach the target phosphorus credit set by TMDL. The Town has identified a demonstration project for nutrient reduction from run-off at the Brown School to comply with the permit requirements and will create educational signage as part of that effort.

**Capital Improvement Projects & Planning:** The Town has initiated a fourth 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 sixth year of Stormwater Utility bills was sent to property owners in fall 2023. 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 FY24 billing cycle. To date, no modifications have been recommended.

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### **Spending Highlights for FY24**

Explain any significant budget changes from FY24

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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 refining its Phosphorus Control plan over the next three years and will continue implementing these actions moving forward.
- Increased requirements related to data collection, management, & reporting.
- Increased operation & maintenance requirements.
- Increased investigations of potential illicit discharges to the MS4.
- 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.

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**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 FY2025 is anticipated to remain unchanged from that charged for FY2019, FY2020, 2021, 2022, 2023 and 2024 (at \$33 / billing unit). Revenue for FY25 is expected to be similar to FY24 after accounting for changes due to increased development and implementation of the credit policy. 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.

**STORMWATER ENTERPRISE 6300***STORMWATER Fund Revenue*

	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 TM ADOPTED	FY2025 REQUESTS	FY2025 PROPOSED
Penalties/Interest	\$3,503	\$2,359	\$2,330	\$2,536	\$0		
Service Fee (Revenue Ser)	\$618,509	\$628,065	\$618,524	\$629,693	\$726,733		
Liens Added	\$30,111	\$63,333	\$54,890	\$48,559	\$0		
Miscellaneous Revenue			\$500	\$750	\$0		
Total	\$652,123	\$693,756	\$676,245	\$681,538	\$726,733	\$0	\$0

**STORMWATER DIVISION***Personnel Services*

	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 TM ADOPTED	FY2025 REQUESTS	FY2025 PROPOSED
Salary Department Head	\$22,803	\$23,821	\$24,601	\$26,951	\$37,849	\$37,995	
Salaries Clerical	\$7,725	\$7,910	\$9,626	\$11,247	\$29,927	\$31,358	
Salaries Clerical Overtime		\$910	\$499	\$0	\$2,000	\$2,000	
Wages	\$112,015	\$92,824	\$92,733	\$110,253	\$138,811	\$145,933	
Wages Overtime	\$1,570	\$3,820	\$1,523	\$9,805	\$23,000	\$23,000	
Longevity	\$918	\$954	\$939	\$1,159	\$1,550	\$1,825	
Stormwater License Fees	\$0	\$0	\$6,103	\$8,474	\$11,561	\$14,935	
Total	\$145,031	\$130,238	\$136,024	\$167,889	\$244,697	\$257,046	\$0

*Expenses*

SERVICES ENGINEERING	\$87,072	\$66,676	\$100,596	\$83,489	\$95,000	\$100,000	
POLICE DETAILS	\$3,508	\$4,782	\$3,751	\$5,901	\$5,000	\$5,000	
TRAINING	\$4,066	\$3,825	\$194	\$0	\$4,000	\$4,000	
INSPECTIONS	\$12,350	\$6,442	\$2,578	\$5,990	\$23,000	\$23,000	
EQUIPMENT HIRED	\$19,089	\$16,349	\$23,270	\$22,304	\$24,080	\$24,080	
SUPPLIES & EXPENSES	\$2,573	\$8,190	\$32,714	\$26,666	\$15,000	\$15,000	
HEAT & FUEL	\$0	\$0	\$0	\$0	\$9,563	\$9,563	
POSTAGE	\$116	\$1,329	\$1,446	\$1,659	\$2,500	\$2,500	
UNIFORM/CLEANING	\$1,632	\$1,435	\$1,879	\$1,682	\$3,000	\$3,000	
PUBLIC ED & OUTREACH	\$13,553	\$0	\$284	\$4,461	\$12,000	\$12,000	
VEHICLE SUPPLY/REPAIR	\$9,326	\$7,499	\$4,702	\$6,298	\$25,000	\$25,000	
GASOLINE/OIL			\$0	\$553	\$3,000	\$3,000	
MISCELLANEOUS EXPENSE	\$15,685	\$2,058	\$4,262	\$6,378	\$10,000	\$10,000	
STORMWATER STD Interest			\$0	\$0	\$35,588	\$0	
RESERVE FUND		\$0	\$20,318	\$8,000	\$50,000	\$50,000	
TRANSFER TO GENERAL FUND	\$132,266	\$139,173	\$157,340	\$161,274	\$165,306	\$169,439	
Total	\$301,237	\$257,758	\$353,333	\$334,654	\$482,036	\$455,582	\$0

*Articles*

Unpaid Bills	\$3,023	\$0	\$359		\$4,428	\$0	
Engineering Study Village & Birch S	\$38,000					\$0	
Union Local 4704 Contract Wages				\$3,500			
DPW Vehicles & Equipment	\$0	\$27,147		\$53,855	\$15,798	\$0	
DPW New Facility		\$100,000					
DPW Excavator			\$12,509	\$0			
TRANSFER TO CAPITAL PROJECTS				\$100,000			
STORM WATER MANAGEMENT	\$116,819					\$0	
	\$0					\$0	
Total	\$157,842	\$127,147	\$12,868	\$157,355	\$20,226	\$0	\$0

TOTAL BUDGET	\$604,111	\$515,143	\$502,225	\$659,898	\$746,959	\$712,627	\$0
						712,627.44	

TOWN OF MILLIS		DPW - Stormwater				Form #3
FISCAL YEAR 2025 BUDGET		<u>STAFFING HISTORY</u>				
Department: Stormwater 6300051						
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Position	FTE	FTE	FTE	FTE	FTE	FTE
Director - McKay	0.18	0.18	0.18	0.18	0.25	0.25
Operations Manager - Gilmore	0.13	0.13	0.13	0.13	0.25	0.25
DPW Assistant - Williams					0.25	0.25
DPW Superintendent - Rachmaciej	0.18	0.18	0.18	0.18	0.25	0.25
Facilities Manager - Kandola	0.10	0.10	0.10	0.10	0.25	0.25
DPW Foreman - Wanders					0.25	0.25
DPW Foreman - Lovett	0.25	0.25	0.25	0.25	0.25	0.25
HEO/Laborer - Gorgone	0.75	0.75	0.75	0.75	0.75	0.75
HEO/Laborer - Everett	0.25	0.25	0.25	0.25	0.25	0.25
HEO/Laborer - Lopez	0.25	0.25	0.25	0.25	0.25	0.25
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