



MS4 Permit Regulatory Update and FY18 Budget Recommendations - for Planning Use Only

NPDES MS4 Permit Component	FY17 Expenses - Outside Labor Budget	FY18 Expenses - Outside Labor Budget	Permit Requirement	% Complete	FY17				MS4 - Year 1				MS4 - Year 2				NOTES
					Q1	Q2	Q3	Q4	FY18 Q1	FY18 Q2	FY18 Q3	FY18 Q4	FY19 Q1	FY19 Q2	FY19 Q3	FY19 Q4	
NOI & Endangered Species Review	\$6,000	Included in prior contract	Prepare and Submit NOI						Prepare / File NOI by 9/27/17								Complete 1 qtr ahead of deadline
SWMP	\$22,500	Included in prior contract	Prepare SWMP					SWMP Development by 6/30/17									
		\$55,000	Stormwater Utility Phase 1				Stormwater Utility Grant										
Public Education & Outreach	\$0	\$12,000	Develop and Implement Public Education Program						Assess current program; Develop implementation plan and metrics				Begin Plan implementation				Minimum 2 messages to each of 4 Audiences over 5 years; at least 1 year apart
TMDL	\$0	Included in prior contract	TMDL & WQBEL Requirements					PCP Template					Phosphorus Control Plan Phase 1 - for efficiency consider completing by end Year 2				
IDDE	\$10,000	Partially included in prior contract	SSO Inventory						SSO Inventory by 6/30/18				Update Annually				Due Year 1
			Outfall Inventory, Ranking					Update OF Ranking				Update Annually				Due Year 1	
		\$10,000	System Mapping					GIS updates; Mapping Updates				Phase I Requirements: open channels, muni BMPs, catchments, interconn				Due Year 2; update annually	
			IDDE Plan					Update IDDE Plan by 6/30/18								Due Year 1. Including OF, CB procedure updates	
			Partially included in prior contract	Outfall Inspections					Update Procedures				OF Inspections per IDDE Plan				Dry OF Inspections due by end of Yr 3
			Catchment Investigations					Revise Procedures (thru IDDE Plan Update)				Begin Problem/High Priority Investigations				All Problem catchments investigated end Yr 7	
	\$2,000	IDDE Staff Trainings	Annual				Annual Training				Annual Training						
Construction Runoff Management	\$0	\$10,000	Ordinance Revision; Inspection Procedures					Update Ordinance				Written Site Inspection Procedures				Due Yr 1, Yr 2	
			Site Inspections and Ordinance Enforcement	On-going			Continued Inspection and Enforcement										
New / Redevelopment / Post-Construction	\$0	\$10,000	Update Ordinance / R&R									Regulatory Mechanism Due end Yr 2				Due end Yr 2	
			Street Design and Parking; Green Infrastructure Assessments													Due end Year 4	
			Municipal BMP Site Assessment													Due end Year 4	
Municipal Good Housekeeping	\$0	\$20,000	Municipal Good Housekeeping Manual					Annual Training				Update O+M Procedures: CB Cleaning, Street Sweeping, De-Icing, BMP				Due end Year 2	
			Catch Basin Optimization Procedures					Develop Optimized CB Cleaning Procedures (thru Good Housekeeping Manual Update)				Implement Optimized CB Cleaning Procedures				due end Yr 2; recommend start in FY18	
			Municipal BMP Inspection / Maint.					Develop Inspection Procedures (thru Good Housekeeping Manual Update)				Implement BMP Inspections & Maintenance Procedures					
			SWPPPs					Develop SWPPPs (as needed)				SWPPPs Due				Due end Yr 2	
			Good Housekeeping & SWPPP Staff Trainings	Annual					Annual Training				Annual Training				
Municipal Good Housekeeping Operational Expenses	\$16,000	\$22,400	Catch Basin Cleaning	On-going			Catch Basin Cleaning				Catch Basin Cleaning				follow current BMP Manual until new procedures done		
	\$43,000	\$120,400	Street Sweeping	On-going			Street Sweeping				Street Sweeping				Implement Increased Sweeping in Targeted Areas		
Program Evaluation, Records / Reporting	\$8,000	\$14,000	Annual Reporting	Annual			Annual Report				Annual Program Evaluation and Reporting				Annual Program Evaluation and Reporting		

Subtotal Consulting Estimate \$46,500 \$133,000

Operational Costs Estimate \$59,000 \$142,800

Grants \$0 -\$50,000

Recommended Outside Labor Budget \$105,500 \$225,800

LEGEND:			
Millis FY17 Tasks (not-budgeted)	FY18-19 Deadline	Recommended Task	Funds Appropriated Prior to FY18 Budget
Budget shown is for outside labor; does not included Town staff labor or expenses besides the estimated Good Housekeeping Operational Expenses			