

BUDGET NARRATIVE

Department of Public Works "Accounting"

Major Duties:

This Department maintains payables (water, sewer, transfer station, street lighting, general and stormwater), payroll/attendance records, issue all department permits, snow plow agreements, water and sewer reports, deposit all checks for the department, and oversee gasoline revolving account.

Department of Public Works

Major Duties:

This Department maintains the Town's parks, veteran's memorials, cemetery, streets, drainage systems, sidewalks, and traffic islands. This Division responds to emergencies resulting from snow and ice, vehicle accidents, downed trees, street flooding and other request by the Millis Police Department 24 hours a day 7 days a week.

Reports:

Millis Sanitary Landfill Monitoring Report-quarterly-Increase to budget \$15,000.00
Stage II Vapor Recovery Program-yearly
Stormwater

Accomplishments:

The following is a list of Roads paved in FY18 from Chapter 90 funds,

- 1-Resurfacing Main Street from Exchange St. to Spring St. Way - \$81,010.54
 - 2-Resurfacing Dyer Street from Village St. to Pleasant St. - \$48,292.04
 - 3-Resurfacing Middlesex St. from Ridge Street to Brookview Road - \$58,077.15
 - 4-Crack-Sealing various locations - \$41,695.82
 - 5-Mini-Track Paver - \$40,000.00
- Total =\$269,075.55

FY19 Departmental Goals

The following is a list of Roads to be paved in FY20 with Chapter 90 Funds:

- 1-Union Street from Rosenfield Road to Ridge Street.
- 2-Rosenfield Road from Union to End
- 3-Village Street from Plain Street to the intersection of the Sewer Station.
- 4-Crack-Sealing various locations.
- 5-Purchase a new large 6-Wheel Dump Truck.
- 6-Install 11 Solar Flashing devices.
- 7-Replace culvert on Larch Road.
- 8-Main Street from Dover Road to Union Street (water project).
- 9-Main Street from Plain Street to Milliston Road.

Spending Highlights for FY20

Increase Wages Overtime – from \$25,501.00 to \$30,000.00. The increase will cover the cost for overtime to make repairs on off hours, during negotiations it was determined that staff would be paid double-time for hours worked over 12 consecutive hours of work.

Increase Wages – from \$41,170.00. The increase will cover contractual item.

Total increase to Personnel Services – \$51,170.00

Increase Expenses – \$61,742.00

Non-tax Funding