

TOWN OF MILLIS



DEPARTMENT OF PUBLIC WORKS

Veterans Memorial Building

900 Main Street

Millis, Massachusetts 02054

FY22 Department Highlights

- The department is requesting the following Above Level Service appointments,
 - **The Budget and Procurement Manager**, under the supervision of the Director, Public Works, oversees the administrative activities of the department, and supports complex and multi-departmental budgeting. Responsible for procurement of goods and services that supports all DPW activities. Position is a key part of the Management Team and participates in management meetings and decision making. Performs professional work in analyzing budgetary data, requests, and reports.
 - Increase department assistant I from 12 hours to 19 hours.
(see attached documentation for this increase)
 - **The HEO/Laborer**, under the supervision of the DPW Superintendent, the laborer will assist with general fund duties maintaining parks, roadways, and assisting at the cemetery. With this new position it will relieve the need of staff assigned to enterprise funds of maintaining general fund duties. With the acceptance of the Hickory Hill Subdivision at this years Town Meeting the position will also assist in overseeing the maintenance required for snow plowing, road repair, and general needs from the public.
 - The need for these position come directly from a Select Board study of the Department of Public Works dated March 2020. This study was performed by Community Paradigm Associates, LLC.
(please see attached documentation for funding sources)
- General fund highlights,
 - **Restoration of FY21 Expenses**, in FY18 the general fund expenses line item was reduced by \$29,273.00. \$9,400 from TS/tipping fees and \$29,273 came from Street Lighting repairs.
In FY21 the general fund line item expenses was again reduced by \$35,400
(please see attached document).

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- Some of the highlights of these reductions are the department is unable to replace ornamental lights on Rt109 Main Street, line painting of crosswalks and roadways has been reduced, patching of roadways has been reduced, and tree removal has been reduced.
 - The department would request that the \$35,400 FY21 expense line items be restored so that some of the above mentioned safety issues can be taken care of/restored in FY22.
 - The department again request that line item Supplies Road Maintenance be increased an additional 50K. With this modest increase the department would be able to pave an additional road or repair areas not covered under chapter 90 rules and regulations.
- Stormwater Highlights,
 - **Drainage Improvements**, the department is requesting funds to make repairs to the intersection of Village Street and Birch Street, the replacement of the drainage system will be built under current stormwater regulations and will elevate flooding in the roadway and on private property cost is \$711,728.
- Sewer Highlights,
 - **I/I Phase VI**, the department will continue with its investigation of water infiltrating its system.
- Water Highlights,
 - **PFAS**, the department will outline the recommendations needed to safely deliver water to all Millis residents and businesses.

DEPARTMENT: Department of Public Works

Budget Request Above Level Service**Title:****Budget and Procurement Manager****Description of Request:**

The Department of Public Works is going through a reorganization, as part of the reorg we have looked at the overall responsibilities of all employees.

The following is my recommendation and is also a recommendation made by Community Paradigm Associates, LLC *recommendations: 1. Organizational Structure/Management and Administration – (pg.66).*

Change the job classification of the Department Assistant III to be the Department of Public Works Budget and Procurement Manager.

Increase the Department Assistant I hours from 12 hours per week to 19 hours a week (increase of 7 hours).

The Budget and Procurement Manager, under the supervision of the Director, Public Works, oversees the administrative activities of the department, and supports complex and multi-departmental budgeting. Responsible for procurement of goods and services that supports all DPW activities. Position is a key part of the Management Team and participates in management meetings and decision making. Performs professional work in analyzing budgetary data, requests, and reports.

Detailed Cost Impact:

The new position will be covered under the SEIU pay scale and will have the same job classification/rating as the Town Accountant.

The additional hours for the Department Assistant I: $\$144.76 \times 52 = \$7,527.52$

Both increases will be shared by the water, sewer, stormwater and general funds.

Justification for Request

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

Please see attached job description for the Budget and Procurement Manager and cost analysis for both upgrades.

The increase hours for the Department Assistant I will take over all the departments payables and will have office hours at the new DPW facility.

TOWN OF MILLIS

TITLE: Budget and Procurement Manager

Job No

DEPARTMENT: Public Works

Grade:

Review Date: 12/17/20

Reviewed By:

Budget and Procurement Manager

Under the supervision of the Director, Public Works, oversees the administrative activities of the department, and supports complex and multi-departmental budgeting. Responsible for procurement of goods and services that supports all DPW activities. Position is a key part of the Management Team and participates in management meetings and decision making. Performs professional work in analyzing budgetary data, requests, and reports.

Essential Functions include:

- Supervises and coordinates overall administrative activities for the Public Works Department, ensuring high level of customer service.
- Plans and participates in the development of the complex department budget, including regular monitoring of department expenditures, funds, and communicating status to management.
- Ensures accuracy of transactions posted to budget accounts.
- Develops and maintains budget monitoring models, and oversees production of ongoing reporting.
- Researches and responds to budget inquiries.
- Participates in the development, acquisition, awarding and administration of contracts for services and supplies that follow State and Town regulations and laws that supports all divisions within the DPW.
- Supervises the administrative staff in accord with policies and collective bargaining agreement, if applicable.
- Oversees accuracy of recurring payroll and accounts payable processing.
- Conducts periodic spot checks of contractor payments.
- Manages activities related to the departments maintenance of the facilities, office equipment, and systems.
- Undertakes and completes special assignments and projects on behalf of the Director.
- May be required to attend night meetings

- Understands and oversees all State and Federal “reimbursable” accounts that the DPW receives and is eligible from MassDOT , DEP , EPA and FEMA
 - Required Knowledge, Skills and Abilities:
 - Good planning and organizational skills
 - Well-developed interpersonal and communication skills
 - Demonstrated supervisory skills
 - Ability to negotiate effectively
 - Familiar with, and able to extract data from, current accounting, payroll and purchasing software.
 - Understanding of payroll, state purchasing regulations, and accounts payable.
 - Knowledge of Public Works administrative practices and clerical procedures.
 - Ability to:
 - Assists the Director with recommending the rates for all enterprise funds.
- Analyze complex problems and suggest appropriate solutions
 - Develop, implement, and evaluate administrative plans.
 - Effectively manage human, fiscal, and material resources
 - Communicate effectively verbally and in writing
 - Establish and maintain effective work relationships with employees, municipal officials, vendors, contractors, and the general public
 - Follow written and verbal instructions

Required Qualifications:

- Demonstrated expertise with budgeting.
- Excellent communications skills
- Demonstrated attention to detail for financial planning and transactions.
- Considerable knowledge of applicable State Statutes, Human Resource policies and regulation.
- Ability to learn and apply local bylaws quickly and effectively.
- Skill with current office technology and ability to stay up to date as systems change.
- College degree in Public Administration, Business Administration, or Finance preferred.

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Funding for the salaries

Budget and Procurement Manager:

Department Assistant I:

0142252-520180 Services Engineering, General Fund:	\$4,000.00	\$2,000.00
6000052-520180 Services Engineering, Sewer:	\$5,000.00	\$2,000.00
6100052-520120 Services Engineering, Water:	\$5,000.00	\$2,000.00
6300052-520180 Services Engineering, Stormwater:	<u>\$8,000.00</u>	<u>\$2,000.00</u>
Total:	\$22,000.00	\$8,000.00

Savings:

DPW Overtime 2020 -2021	\$.00
GCG Associates – Yearly Paving Contract:	\$4,900.00
Kleinfelder – Tasks were used primarily to support the abatement, appeal, and credit processes:	FY19 \$10,000.00** FY20 \$15,000.00** FY21 \$16,000.00**
Tighe & Bond – Yearly Water and Sewer Rates:	<u>\$5,000.00</u>
(**not included)	Total: \$31,400.00

DEPARTMENT: Department of Public Works

Budget Request Above Level Service**Title:****Fulltime HEO/Laborer General Fund****Description of Request:**

The Department of Public Works is going through a reorganization, as part of the reorg we have looked at the overall responsibilities of all employees.

The following is my recommendation and is also a recommendation made by Community Paradigm Associates, LLC *recommendations: 2. Overall Staffing – As noted, the Millis DPW has a total staffing of approximately 4 FTEs less than peer communities.*

It is recommended that the Town add two additional laborers assist with ongoing projects. (pg.67).

The HEO/Laborer, under the supervision of the DPW Superintendent, the laborer will assist with general fund duties maintaining parks, roadways, and assisting at the cemetery.

With this new position it will relieve the need of staff assigned enterprise funds of maintaining general fund duties.

Detailed Cost Impact:

The new position will be covered under the AFSCME pay scale.

Rate of hire:\$24.52 hourly, \$51,001.60 yearly

Health Insurance: Harvard Pilgrim Insurance - \$19,000.00

Clothing Allowance: \$850.00

Justification for Request:

The justification for this new position is spelled out in a study that the Select Board requested for The Department of Public Works in March 2020.

The report was completed by: Community Paradigm Associates, LLC

Job Title: Heavy Equipment Operator/Laborer-Highway
Department: Highway
Reports To: DPW Superintendent

SUMMARY

Maintains and repairs property of municipality by performing the following duties.

ESSENTIAL DUTIES AND RESPONSIBILITIES include the following. Other duties may be assigned.

Receives written work orders or verbal instructions from municipal administrator/foreman.

Cuts grass and trims weeds on town property, parks and roadsides.

Digs flower beds and plants flowers.

Constructs decorative flower garden borders from wood.

Cleans building, washes windows, and empties trash cans.

Paints interior and exterior walls and trim.

Operates backhoe, front-end loader, and tractor trailer.

Drives truck and loads fallen tree limbs and roadside trash onto truck, and delivers refuse to transfer station.

Repairs streets and sidewalks.

Removes and replaces damaged traffic signs.

Operates snow removal equipment to maintain streets, sidewalks, and driveways.

Repairs or replaces building brick, stone, and concrete.

Maintains and repairs wood parts of buildings.

Replaces worn or damaged parts such as hoses, tires, wiring, and belts, in machines and equipment such as truck, street sweeper, and riding mower.

Directs vehicles to correct dumping areas at transfer station.

SUPERVISORY RESPONSIBILITIES

This job has no supervisor responsibilities.

QUALIFICATIONS To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skill, and/or ability required. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

EDUCATION and/or EXPERIENCE

High school diploma or general education degree (GED); or one to three months related experience and/or training; or equivalent combination of education and experience.

LANGUAGE SKILLS

Ability to read and comprehend simple instructions, short correspondence, and memos. Ability to write simple correspondence. Ability to effectively present information in one-on-one and small group situations to customers, clients, and other employees of the organization.

MATHEMATICAL SKILLS

Ability to add, subtract, multiply, and divide in all units of measure, using whole numbers, common fractions, and decimals. Ability to compute rate, ratio, and percent, and to draw and interpret bar graphs.

REASONING ABILITY

Ability to apply common sense understanding to carry out instructions furnished in written, oral, or diagram form. Ability to deal with problems involving several concrete variables in standardized situations.

CERTIFICATES, LICENSES, REGISTRATIONS

Possession of Class A CDL, and minimum Class 2B Hoisting Engineer license or the ability to obtain within six (6) months of employment.

PHYSICAL DEMANDS

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee is regularly required to stand; walk; sit; use hands to finger, handle, or feel; reach with hands and arms; climb or balance; stoop, kneel, crouch, or crawl; talk or hear; and taste or smell. The employee must regularly lift and/or move up to 25 pounds, frequently lift and/or move up to 50 pounds and occasionally lift and/or move up to 100 pounds. Specific vision abilities required by this job include close vision, distance vision, peripheral vision, depth perception, and ability to adjust focus.

WORK ENVIRONMENT The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee is regularly exposed to wet and/or humid conditions, moving mechanical parts, fumes, or airborne particles, and outside weather conditions. The employee is frequently exposed to toxic or caustic chemicals and vibrations. The employee is occasionally exposed to high, precarious places; extreme cold; extreme heat; and risk of electrical shock. The noise level in the work environment is usually very loud.

DPW Highway Division FY21 Budget Reductions

<u>Expense Line Item:</u>	<u>FY20 TM Adopted:</u>	<u>FY21 Request:</u>	<u>FY21 Proposed:</u>	<u>Town Administrator and Finance Director Reductions:</u>	<u>% Decrease:</u>	<u>Consequence:</u>
Engineering Services	\$8,000.00	\$8,000.00	\$5,000.00	\$3,000.00	37.50%	All general fund design projects become Town Meeting Warrant Articles
Physical Exams	\$2,000.00	\$2,000.00	\$500.00	\$1,500.00	75.00%	All exams will be paid out of the Executive Office Budget
Equipment Hired	\$8,000.00	\$8,000.00	\$6,000.00	\$2,000.00	25.00%	Provides payment for hired contractors and equipment rentals for road grading, concrete cutting, material screening and fencing.
Tree Care	\$25,000.00	\$25,000.00	\$15,000.00	\$10,000.00	40.00%	With the reduction the department will be limited on which trees will be taken down. This budget in FY20 went in deficit in August - the Fall Town Meeting appropriated \$50K for the remainder of FY20.
Traffic Lines	\$30,000.00	\$30,000.00	\$20,000.00	\$10,000.00	33.33%	With this reduction the department will not be able paint all center lines fog lines, stops, and crosswalks. They will be alternated year to year.
Road Maintenance	\$20,000.00	\$20,000.00	\$15,000.00	\$5,000.00	25.00%	With this reduction the department will no longer pave trenches and paving of potholes will be limited as well.
Gasoline/Oil	\$39,000.00	\$39,000.00	\$35,100.00	\$3,900.00	10.00%	Not sure how that is going to work with the town under a contracted price
**Result in a Safety Issue						
Stormwater	\$33,374.00	\$37,422.00	\$37,422.00	\$4,048.00		This is an increase of 4K, this is not a DPW line item it is a Town wide increase. The increase is to pay for the new Clyde Brown.

	<u>FY20 TM Adopted:</u>	<u>FY21 Request:</u>	<u>FY21 Proposed:</u>	<u>Request Less Stormwater</u>	<u>Town Administrator and Finance Director Reductions:</u>	<u>% Decrease:</u>
DPW General Total Expenses:	\$415,695.00	\$419,743.00	\$384,343.00	\$415,695.00	\$35,400.00	8.52%

StreetLighting Division FY21 Budget Reductions

<u>Expense Line Item:</u>	<u>FY20 TM Adopted:</u>	<u>FY21 Request:</u>	<u>FY21 Proposed:</u>	<u>Town Administrator and Finance Director Reductions:</u>	<u>% Decrease:</u>	<u>Consequence:</u>
Electricity Signals	\$10,000.00	\$10,000.00	\$5,000.00	\$5,000.00	50%	It would be recommended that all 88 ornamental street lights on Main Street be turned off from July 1, through September 30, and would operate October 1, through June 30, between the hours of 4:00 PM - 10:00 PM.
**Result in a Safety Issue						
<p>The following is what is recommended for the ornamental lights in the Towns public parking lot</p> <p>July 1, through September 30, 8:00 PM to 11:00PM</p> <p>October 1, through June 30, to 4:00 PM to 11:00 PM</p>						

Select Board Approval Date: / /

DEPARTMENT: Department of Public Works

Budget Request Above Level Service**Title:****Supplies Road Maintenance****Description of Request:**

The Department of Public Works is requesting that the 0142252-540050 supplies road maintenance budget be increased \$50,000.00.

Detailed Cost Impact:

0142252-540050: Supplies Road Maintenance FY20 Budget \$20,000.00

0142252-540050: Supplies Road Maintenance FY21 Budget \$70,000.00

Justification for Request

The increase of \$50,000.00 would be used in conjunction with chapter 90 funds each year.

In the first year the \$50,000.00 will be used to pave 2 sections of Main Street,

- 1- Main Street from Plain Street to Park Road.
- 2- Main Street from Park Road to Exchange Street.

The requested areas have a section of newly paved road from the school project between them. The two sections would not be covered under chapter 90 funds they don't meet the minimal criteria for paving a roadway.

During the yearly approval process for chapter 90 expenditures the Director would report were the \$50,000.00 will be allocated for the upcoming fiscal year.

CAPITAL PROJECT DETAIL SHEET

Project Title: DPW Village-Birch Street Drainage upgrades	
Department: Department of Public Works Stormwater	Category: 1
<u>Description and Justification:</u> Village Street -Birch Street drainage system improvements. (please see attached document)	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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
A. Feasibility Study								
B. Design	Stormwater	\$107,200.00						
C. Land Acquisition								
D. Construction	Stormwater	\$604,527.98						
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency								
H. Other								
TOTAL		\$711,728						

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 |

FEE ESTIMATE
Village and Birch
Kleinfelder

Task	Estimated Hours	Non-Labor Expenses	Total Fee
1) <u>Final Design</u>	313	\$1,965	\$51,500
2) <u>Permitting</u>	82	\$425	\$13,400
3) <u>Bidding Assistance</u>	78	\$100	\$13,100
4) <u>Construction Management Support</u>	184	\$400	\$29,200
<u>Total</u>	657	\$2,940	\$107,200

Village-Birch Street Drainage System Evaluation - Millis, MA
Opinion of Probable Construction Cost
Alternative 3 - Drainage Improvement

ITEM	DESCRIPTION	QNTY	UNITS	UNIT PRICE	COST	SUMMARY COST
KLF	MOBILIZATION AND OFFICE OVERHEAD COSTS (10%)	1	LS	\$ 27,700.00	---	\$ 27,700.00
---	SITE PREPARATION	1	LS	\$ 27,076.80	---	\$ 27,076.80
129.2	OLD PAVEMENT EXCAVATION	240	SY	\$ 35.00	\$ 8,400.00	
482.3	SAWCUTTING ASPHALT PAVEMENT	1600	FT	\$ 3.36	\$ 5,376.00	
146	DRAINAGE STRUCTURE REMOVED	3	EA	\$ 600.00	\$ 1,800.00	
440	CALCIUM CHLORIDE FOR ROADWAY DUST CONTROL	2177	LB	\$ 0.40	\$ 870.80	
KLF	STRAW WADDLE	1000	FT	\$ 5.00	\$ 5,000.00	
697	SEDIMENTATION FENCE	1000	FT	\$ 5.63	\$ 5,630.00	
---	PROPOSED DRAINAGE SYSTEM	1	LS	\$ 54,932.00	---	\$ 54,932.00
151.2	GRAVEL BORROW FOR BACKFILLING STRUCTURES AND PIPES	130	CY	\$ 50.00	\$ 6,500.00	
201.3	SPECIAL CATCH BASIN	4	EA	\$ 6,000.00	\$ 24,000.00	
KLF	12-inch CORRUGATED PLASTIC DRAIN PIPE	480	FT	\$ 50.90	\$ 24,432.00	
---	SURFACE RESTORATION	500	SY	\$ 19.03	---	\$9,514.00
	GRAVEL BORROW	50	CY	\$45.00	\$2,250.00	
751	LOAM BORROW	50	CY	\$ 55.28	\$ 2,764.00	
765	SEEDING	500	SY	\$ 2.00	\$ 1,000.00	
767.9	MATting FOR EROSION CONTROL	500	SY	\$ 7.00	\$ 3,500.00	
---	PROPOSED ROADWAY PAVEMENT	870	LF	\$ 52.45	---	\$ 45,627.70
482.31	SAWING & SEALING JOINTS IN ASPHALT PAVEMENT	1600	FT	\$ 9.33	\$ 14,928.00	
402	(8") DENSE GRADED CRUSHED STONE FOR SUB-BASE	80	CY	\$ 75.00	\$ 6,000.00	
272	ASPHALT MIXTURES FOR TEMPORARY WORK	30	TON	\$216.05	\$ 6,481.50	
	HOT MIX ASPHALT - FINAL	80	ton	\$216.05	\$ 17,284.00	
470.2	HOT MIX ASPHALT BERM, TYPE A - MODIFIED	60	FT	\$ 12.37	\$ 742.20	
452	ASPHALT EMULSION FOR TACK COAT	24	GAL	\$ 8.00	\$ 192.00	
---	STORMWATER INFILTRATION SYSTEMS	1	LS	\$ 139,410.00	---	\$ 139,410.00
KLF	CULTEC SW UNIT 280HD	135	EA	\$ 211.00	\$ 28,485.00	
156	CRUSHED STONE	590	TON	\$50.00	\$ 29,500.00	
120	EARTH EXCAVATION (labor and equipment)	1165	CY	\$ 35.00	\$ 40,775.00	
	HAULING	1165	CY	\$ 15.00	\$ 17,475.00	
	DISPOSAL	1165	CY	\$ 15.00	\$ 17,475.00	
698.4	GEOTEXTILE FABRIC FOR SEPERATION (material only)	950	SY	\$ 6.00	\$ 5,700.00	
Labor and Material Subtotal						\$ 304,260.50
General Conditions & Contractor Supervision					15%	\$45,639.08
Contractor Fee					10%	\$34,989.96
Contractor Bond					2%	\$7,697.79
Total Construction Cost February 2020						\$392,587.32
Total Construction Cost February 2021						\$403,018.65
Contingency					50%	\$201,509.33
Total Construction Cost (with Contingency)						\$604,527.98

Note: 1. - Construction Cost based on MassDOT Weighted Average Prices between February of 2019 and February 2020.
2. - KLF - Refers to costs defined by Kleinfelder experience.
3. - Total Project Cost does not include construction administration or engineering oversight.
4. - Construction Cost Escalated from February 2020 to February 2021 using ENR Construction Cost Index

KLEINFELDER

CAPITAL PROJECT DETAIL SHEET

Project Title: DPW Wells 3,4,5,6 Water Treatment Plant Improvements "PFAS"								
Department: Department of Public Works Water				Category: 1				
<u>Description and Justification:</u> (please see the attached hand-out)				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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency								
H. Other (engineering services)	8	\$255,600	\$255,600					
TOTAL		\$255,600	\$255,600					
<u>Source of Funds Legend</u> (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								



February 22, 2021

Mr. James F. McKay, Director
Town of Millis Department of Public Works
900 Main Street
Millis, MA 02054

RE: Town-Wide PFAS Treatment Study – Outline Scope for Budgeting Purposes

Dear Mr. McKay:

At your request, for your use in budgeting we have prepared this outline scope of services to complete a Town-Wide PFAS Treatment Study to develop an holistic approach to treatment for removing rising levels of per- and poly-fluoroalkyl substances (PFAS) in most of the Town's public drinking water wells. The Town is already planning to move ahead with designing treatment for Wells 1 and 2. The study will evaluate existing conditions at Wells 3, 4, 5, and 6, perform an alternatives analysis, and provide recommendations for an approach to treatment of these wells that achieves the best public health and regulatory outcome for the least financial and environmental impact.

PROPOSED SCOPE OF SERVICES

1. System Data Analysis – This task will analyze previous planning study results and data with the Treatment Study objective in mind. Some of the information is available through the Asset Management Grant project. In some cases, new and more detailed evaluations will be necessary as described below. Data to be analyzed include:
 - Water supply well pumping capacities and condition assessment for Wells 3, 4, 5, 6;
 - Water quality data assessment for Wells 3, 4, 5, 6. We will analyze raw and finished water recent data and historic trends-- particularly in relation to PFAS and other constituents with implications for efficiency of PFAS removal or concurrent regulatory obligations (iron, manganese, nitrate, sodium, chloride, total organic carbon, VOCs, coliform);
 - Water storage infrastructure and condition assessment;
 - Hydraulic modeling update results and recommendations; and,
 - Water distribution system condition assessment and recommendations.
2. Regulatory Outlook – This task will review and summarize current drinking water regulations and anticipated regulatory requirements, including:
 - State and Federal PFAS regulations;
 - Unregulated Contaminant Monitoring Rule anticipated regulations;

- Groundwater Rule;
 - Revised Lead and Copper Rule; and,
 - Disinfection By-Products Rule.
3. Well Site Existing Conditions – This task will identify existing site conditions and potential constraints which are likely to impact treatment costs and decisions. The following tasks will be undertaken at each of the following Well Sites: Well 3, Well 4, Well 5 & Well 6.
- Site topographic survey & wetlands flagging
 - Record plan compilation;
 - Facility visit and assessment of power and hydraulic needs;
 - Geotechnical borings; and,
 - Desktop environmental review:
 - Watershed GIS environmental land use review;
 - Environmental site database review; and,
 - Environmental permitting review.
4. Alternatives Analysis & Recommendations Report – This task will include development of screening-level conceptual designs and costs of alternatives and preparation of a Report. This task is designed to be consistent with the requirements for preparation of an Environmental Notification Form (ENF), which is expected to be triggered for the future chosen alternative. The Report will include:
- Summary of Existing Conditions and Treatment Needs;
 - Evaluation of Alternatives – High-level conceptual designs and opinions of probable cost of Alternatives will be developed. Each Alternative will include a discussion of: Benefit, Capital / O&M Cost, Environmental Impact. The following alternatives will be considered:
 - Individual On-Site Well Treatment Facilities (Wells 3, 4, 5&6 combined);
 - Centralized Treatment Facility (Wells 3, 5, & 6);
 - Water Interconnection and Purchase; and,
 - No Action.
 - Recommendation for Preferred Alternative(s).
5. Presentations & Meetings – The purpose of this task is to provide regular updates to the Water Commissioners, acting through the Select Board, to the public, and to the Enterprise Committee. For budgetary purposes, the following meetings have been assumed:
- Provide weekly 30-minute teleconference update with Department of Public Works.
 - Attend up to two Select Board meetings per month to provide brief verbal update.
 - Attend one Enterprise Committee meeting per month and provide a slide presentation update.
6. SRF and other Funding Application Support – Funding for design may be available via MassDEP PFAS Grants, through stimulus packages, State Revolving Fund loans, or

potentially via private sources (e.g. potentially responsible parties). This task anticipates providing assistance to Millis with one or more funding applications. Support of up to 100 hours has been assumed for budgetary purposes.

FEE ESTIMATE

The estimated fee by Task for the above Scope of Services is as follows:

Task	Labor Hours	Labor Fee	Subconsultants & Expenses	Total
1- System Data Analysis	55	\$ 7,300	\$ 200	\$ 7,500
2- Regulatory Outlook	30	\$ 4,400	\$ -	\$ 4,400
3- Well Site Existing Conditions	265	\$ 37,000	\$ 88,000	\$ 125,000
4- Alternatives Analysis & Report	600	\$ 84,500	\$ -	\$ 84,500
5- Meetings / Presentations	95	\$ 19,700	\$ -	\$ 19,700
6- Funding Application Support	100	\$ 14,500	\$ -	\$ 14,500
	1145	\$ 167,400	\$ 88,200	\$ 255,600

SCHEDULE

We estimate that the tasks in the Scope of Services can be completed in approximately nine (9) months.

If you have any questions regarding this proposal, please feel free to contact me at 617-939-3801 or kryan@kleinfelder.com.

Respectfully Yours,

KLEINFELDER



Kirsten Ryan, PG
Project Manager

cc: Ms. Betsy Frederick, Kleinfelder
File

CAPITAL PROJECT DETAIL SHEET

Project Title: DPW Water Systems Emergency Response Plan Update								
Department: Department of Public Works Water				Category: 1				
Description and Justification: The deapartment requestes that the water system emergency response plan be updated. When the Emergency Response Plan is completed this will complete new requirements for community Drinking Water Utilities. (please see the attached hand-out)				<i>Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.</i>				
RECOMMENDED FINANCING								
	Source of Funds	Total Six -Year Cost	Estimated Expenditures by Fiscal Year					
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency								
H. Other (engineering services)	8	\$30,000	\$30,000					
TOTAL		\$30,000	\$30,000					
<u>Source of Funds Legend</u> (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								



January 8, 2021

Mr. James F. McKay, Director
Town of Millis Department of Public Works
900 Main Street
Millis, MA 02054

RE: Proposal for Water System Emergency Response Plan Update

Dear Jim:

Thank you for the opportunity to submit this proposal for preparing an Emergency Response Plan Update for the Town of Millis Water System.

BACKGROUND AND PURPOSE

Section 2013 of America's Water Infrastructure Act of 2018 (AWIA), signed into law in October of 2018, requires that community water systems serving more than 3,300 people complete a Risk and Resilience Assessment (RRA) and update their Emergency Response Plan (ERP) according to the completed RRA. While Millis already has an ERP, the new Federal requirement incorporates a number of new risk assessment elements that must be incorporated, including natural hazards, cybersecurity and financial systems. Based on Millis' service population of approximately 8,600, the compliance deadlines for submittal to the Environmental Protection Administration (EPA) are:

- Risk and Resilience Assessment – Due before June 30, 2021
- Emergency Response Plan Update – Due before December 31, 2021

Kleinfelder is in the process of preparing the required RRA for Millis. This proposal is for providing the required ERP Update under the requirements of AWIA.

PROPOSED SCOPE OF SERVICES

Kleinfelder proposes to provide the following engineering services:

Task 1 – Emergency Response Plan Update

Kleinfelder will update Millis' existing Emergency Response Plan to incorporate the findings of the RRA and to meet Millis' obligations under the relevant provisions of Section 2013 of the America's Water Infrastructure Act of 2018. The ERP will be prepared using MassDEP, EPA and American Water Works Association Guidance and with the input of Millis Water System management and operations staff by performing the following subtasks:

- A. ERP Data Collection and Review: Review existing ERP and associated documentation including: Roster of staff and certifications, utility health and safety plan, internal communications lists, list of critical customers, communication equipment, local emergency partner communication lists, existing incident specific response procedures, if available. Conduct interview with Client staff following data review to confirm understanding of procedures and processes.
- B. ERP Document Development: Prepare ERP documentation in compliance with AWIA and state/federal guidance, and in response to the risks and hazards identified in the RRA. Sections will include:
1. Utility Information
 2. Resilience Strategies
 3. Emergency Plans and Procedures
 4. Mitigation Actions
 5. Detection Strategies
- Meet with Client to review Draft ERP and finalize ERP based on one round of comments.
- C. Optional Items – (included in price below):
1. Full ERP Document Update
 2. ERP Training (not required by AWIA): Kleinfelder will prepare materials and facilitate a 4-hour desktop training session for Water Department staff

EXCLUSIONS AND ASSUMPTIONS

- Millis will provide Kleinfelder with required reports and data described above.
- Millis will provide water operations staff and management time for interviews and assistance with site visits as described above.
- Any other services not described above are excluded.

FEE ESTIMATE

Kleinfelder proposes to complete these services for a lump sum fee by task not to exceed the breakdown as shown below:

Task	Kleinfelder Labor	Total
1- Emergency Response Plan	\$30,000	30,000

SCHEDULE

Kleinfelder will commence work under this Agreement immediately upon receipt of an executed copy of the Agreement and shall use its best efforts to perform all services under this Agreement as expeditiously as is consistent with professional skill and care and the orderly progress of the work. Please note the timely execution of this scope of services depends in part on the Millis providing detailed information to Kleinfelder.

Thank you for the opportunity to be of service to Millis. If you have any questions, please feel free to contact me at 617-498-4778 or kryan@kleinfelder.com.

Respectfully Yours,

KLEINFELDER

A handwritten signature in blue ink, appearing to read "Kirsten Ryan".

Kirsten Ryan, PG
Project Manager

cc: Betsy Frederick; Alex Bishop (Kleinfelder)
File

CAPITAL PROJECT DETAIL SHEET

Project Title: DPW D'Angelis Water Treatment Plant Improvements "PFAS"								
Department: Department of Public Works Water				Category: 1				
Description and Justification: (please see the attached hand-out)				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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency								
H. Other (engineering services)	8	\$197,990	\$197,990					
TOTAL		\$197,990	\$197,990					
<u>Source of Funds Legend</u> (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								



January 14, 2021

Mr. James F. McKay, Director
Town of Millis Department of Public Works
900 Main Street
Millis, MA 02054

RE: **D'Angelis Water Treatment Plant Improvements – PFAS Treatment Preliminary Design Proposal- For Budgeting Purposes**

Dear Mr. McKay:

At the Town's request, Kleinfelder recently prepared a Grant Application to seek partial funding (maximum \$200,000 per award) from MassDEP for designing treatment upgrades at the D'Angelis Water Treatment Plant (WTP) necessary for removing per- and poly-fluoroalkyl substances (PFAS) to meet new regulatory limits. The attached Grant Application outlines the need for the project, as well as the benefit, and outlines anticipated costs to advance the project through piloting and 30% design. This would establish a Preliminary Design Report and opinion of probable construction cost.

As outlined in the attached Grant Application, Kleinfelder proposes to complete the 30% Design and Piloting for a fee not to exceed \$197,990. We recently also prepared a Technical Memorandum which provided an order of magnitude budgetary estimate for the full project cost (construction and engineering) of approximately \$3.5M.

If you have any questions regarding this proposal, please feel free to contact me at 617-939-3801 or kryan@kleinfelder.com.

Respectfully Yours,

KLEINFELDER

A handwritten signature in blue ink, appearing to read "Kirsten Ryan", is written over the printed name.

Kirsten Ryan, PG
Project Manager

cc: Ms. Betsy Frederick, Kleinfelder
File

Attachment: PFAS Grant Application

SECTION 1: ELIGIBILITY/ABILITY TO PERFORM PROPOSED PROJECT

This is a re-application from round 1, during which Millis was not awarded PFAS Grant Funding.

The Town of Millis has a community water system recently found to be impacted by PFAS at levels over the 20 ng/L MCL for PFAS6. Millis seeks financial assistance for conducting planning, pilot testing, and 30% design for treatment to reduce PFAS6 to below 10 ppt at the Millis D'Angelis Water Treatment Plant, which serves Well 1 and Well 2 and is currently offline. It is particularly critical to install treatment at the D'Angelis WTP because PFAS6 has been detected in every Millis well, with Well 3 also exhibiting concentrations consistently over 10 ng/L

The Town discovered the issue after Town Meeting appropriation deadlines had passed. Without receiving a Grant Award, the proposed work may need to be delayed to FY22, or may require an emergency appropriation.

If awarded a PFAS Treatment Grant, Millis will be able to enter into a contract with MassDEP within 60 days. This Grant Application was an agenda item discussed at the Town of Millis Select Board meeting on June 23, 2020. The Select Board voted unanimously to authorize the Director of Public Works to submit an Application for funding. The Millis DPW Director and Town Administrator have been working closely with its consulting engineer and with MassDEP staff and since the PFAS issue came to light. Millis and Kleinfelder have worked together to prepare this Grant Application and Kleinfelder has recently completed a similar study for the Town of Barnstable. If awarded this Grant, Millis will be able to enter into a design contract within several weeks of the Town entering into a contract with MassDEP. Work proposed herein can be completed before June 30, 2021 (see Schedule in Application).

SECTION 2: APPLICATION

a) Project Description

a.1. Background Information and Extent of PFAS6 Contamination

The Town of Millis's water system operates six overburden groundwater wells serving approximately 8,600 residential customers. The wells and associated water treatment facilities are shown in Table 1. Existing treatment consists of disinfection, fluoridation, and pH /corrosion control. In addition, the D'Angelis WTF has an air stripper to remove volatile organic compounds (VOCs).

Table 1: Summary of Millis Supply Wells and Existing Treatment

Well #	Location	Year Constructed	Screen Diameter (inches)	Depth (feet)	Actual Yield ⁽³⁾ (MGD)	Water Management Act Permit Maximum Daily Rate (MGD)	Treatment Facility and Capacity (MGD)
1	7 Water St.	1952	24	60	0.173	0.72	Angelis WTF 1 MGD
2	7 Water St.	1961	24	50	0.098	0.50	
3	Birch St.	1972	24	60	0.259	0.75	Well 3 WTF 0.74 MGD
4	Orchard St.	1983	24	53	0.115	0.86	S. End Pond WTF 0.86 MGD
5	Norfolk Rd.	1999	24	57	0.134 ⁽²⁾	1.50 ²	Norfolk WTF 1.5 MGD
6	Norfolk Rd.	1999	24	62			

PFAS TREATMENT GRANT APPLICATION, TOWN OF MILLIS, MA

Well #	Location	Year Constructed	Screen Diameter (inches)	Depth (feet)	Actual Yield ⁽³⁾ (MGD)	Water Management Act Permit Maximum Daily Rate (MGD)	Treatment Facility and Capacity (MGD)
Total Supply					0.779	4.33	
Notes: MGD: million gallons per day (1) Unless otherwise noted, information was obtained from the Town of Millis Water System Master Plan (W&C, 2010). Design capacity information was not available. (2) The WMA permit provides a combined Maximum Daily Rate for Wells 5 and 6; therefore, the values for Wells 5 and 6 are combined for consistency. Calculated from summer 2014 & 2015 daily pumping records provided by the Town of Millis (J. McKay, November 18, 2015). Well 4 was out of service during most of the summer of 2015.							

Knowing that the MassDEP 20 ng/L MCL had been proposed, in April 2020 Millis began voluntarily testing its 6 water wells for PFAS, beginning with the D'Angelis Water Treatment Plant, which treats water blended from both Well 1 and Well 2. Following MassDEP guidance, confirmation samples were collected in May. For both April and May results, the blend of water leaving D'Angelis was below 20 ng/L (range 17 to 18 ng/L).

In May and June, Millis tested Wells 3, 4, and 5 (Well 6 was offline and was not tested); all samples were below 20 ng/L (range 6 to 16 ng/L). In August, Well 6 was back online and was tested with a result of 3 ng/L. During August, Wells 1, 2, and the D'Angelis WTP (Well 1 and 2 blended) were tested again on August 12, with confirmation samples on August 27. **When initial sample results received on Sept. 3 showed that D'Angelis WTP was 21.6 ng/L, the plant (including both Wells 1 and 2) was immediately taken offline pending the confirmatory results.**

With the confirmation results remaining slightly above 20 (20.9 ng/L), **the D'Angelis plant (and both Wells 1 and 2) has remained offline.** The individual well results show that Well 2 is primarily contributing to the exceedance (Well 2's August results average 29.3 ng/L). Meanwhile, also concerning are results for Well 3 which ranged from 12 to 17 ng/L.

Millis quickly undertook a PFAS public outreach campaign in September - October, which included developing a dedicated website <https://www.millisma.gov/public-works-highway-department/pages/pfas-drinking-water-information>, social media posts, an informative and user friendly FAQ sheet, https://www.millisma.gov/sites/g/files/vyhli901/f/uploads/pfas_faqs_0.pdf and hosting a public forum. This all was undertaken simultaneously with the publication of the MassDEP MCL and needing to comply with newly established Educational Notice forms and protocols.

Millis has continued testing wells in accordance with MassDEP requirements, and updated test results are periodically posted on the Millis PFAS website. The testing results to date are shown on Figure 1 below.

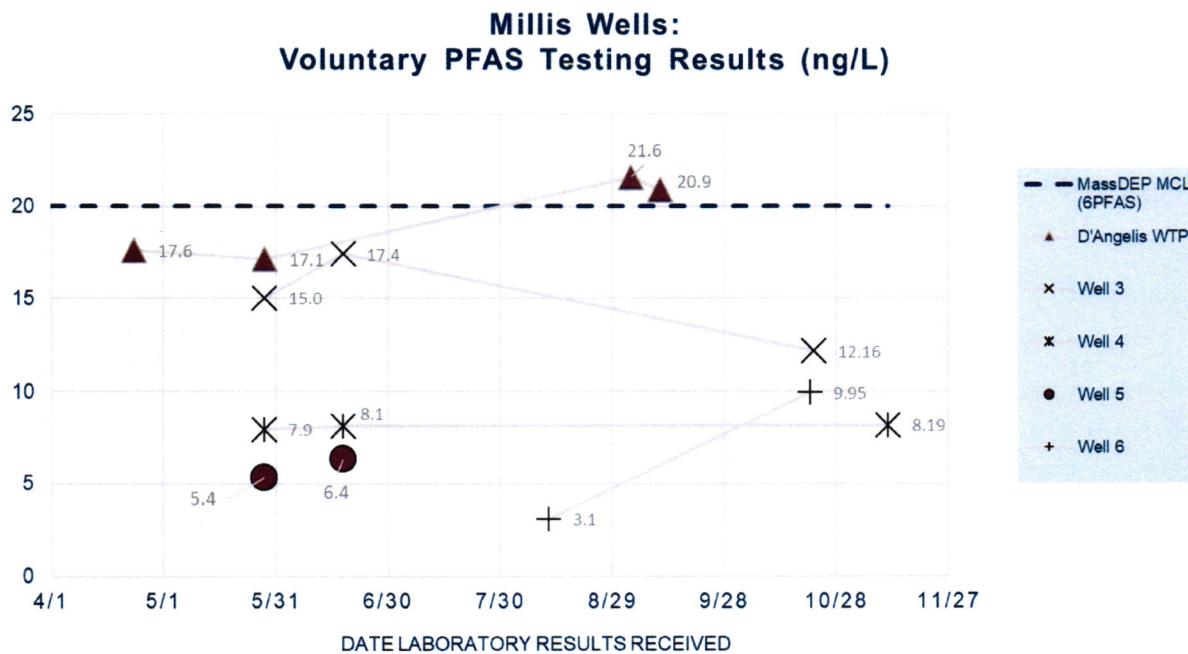


Figure 1- Millis PFAS Testing Results

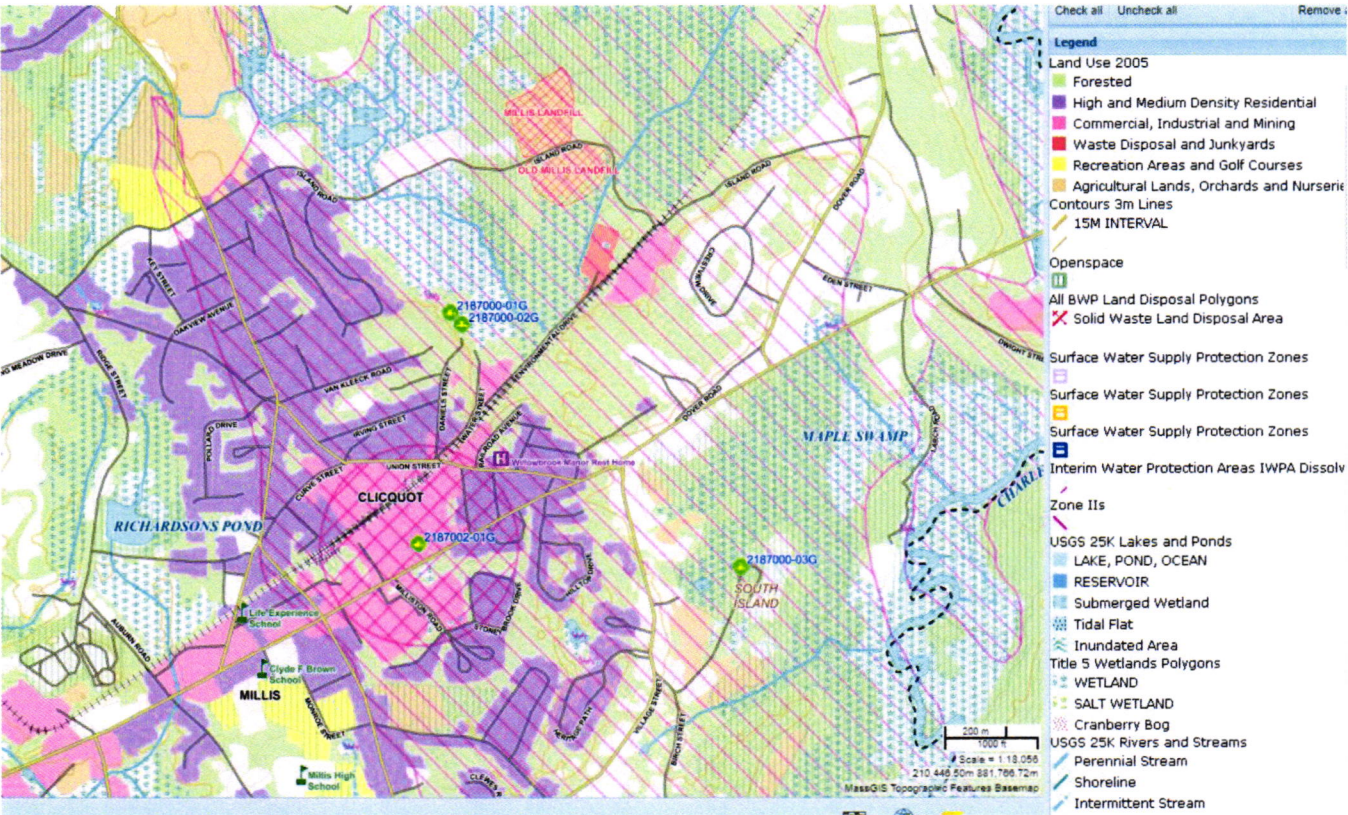
With the D'Angelis WTP offline, Millis may have difficulty meeting demand if any other Wells need to be taken out of service. This could happen as a result of additional PFAS exceedances, or maintenance/repair, or Water Management Act Permit restrictions. As seen in Table 2, based on recent demand and pumping data, Millis may experience a supply deficit without Wells 1 and 2 online. In addition, near term future demand is expected to increase significantly. Recently approved development has included a 100-bed assisted living facility and 375 new homes / condominiums over the past two years.

Table 2: Millis Supply and Projected Deficit due to PFAS Impacts

Supply and Demand	Actual Yield (MGD)
Total Supply	0.779
Average Daily Demand (2016-2018 avg)	0.64
Supply Deficit With Wells 1 & 2 offline	-0.14
Projected 2025 Supply Deficit for future ADD of 0.8 (planned development)	-0.29

Land use and potential areas of concern in the Zone II areas for Millis' Wells 1, 2 and 3 are shown in Figure 2. Areas of concern include current and prior industrial and commercial facilities, and Town-owned landfills. With such diversity of potential sources, it is unlikely that Millis will quickly identify a Potentially Responsible Party. **With the PFAS levels so close to the MCL for three of its six wells, Millis wants to proceed with planning, piloting, and design to construct treatment for PFAS removal at the D'Angelis WTF.**

Figure 2: Town of Millis – Land Use in the Zone II for Wells 1, 2, and 3 (source MassGIS Oliver)



a.2. Proposed Project and Mitigation of PFAS Impacts

Proposed Project: This project will consist of the following primary tasks: 1) Existing Conditions Assessment, 2) Pilot Testing / Pilot Report, 3) and Preliminary Design for adding PFAS treatment by granular activated carbon (GAC) at the Angelis WTF. These are the first required steps in implementing a long term solution to ensure that finished water at the Angelis WTF is consistently below the proposed MCL. Currently the feasibility and costs associated with implementing a treatment solution to Millis are largely unknown but are expected to represent a significant unplanned capital expenditure for the Town.

The existing Angelis WTF is located on steeply sloped area adjacent to the property boundary at the Town's Transfer Station (Figure 2). Site constraints with implications for the WTF upgrade include property boundaries and slopes, underlying soil conditions and adjacent wetlands. While PFAS removal technology can often be straightforward and provided by the installation of granular activated carbon filters (GAC), adding filtration units to remove PFAS will require a significant building addition footprint and will require piloting of the technology to comply with MassDEP policy. Determining the feasibility and cost of the addition will require site investigations and development of major conceptual design parameters such as flow, filter sizing, building layout, power requirements, etc.

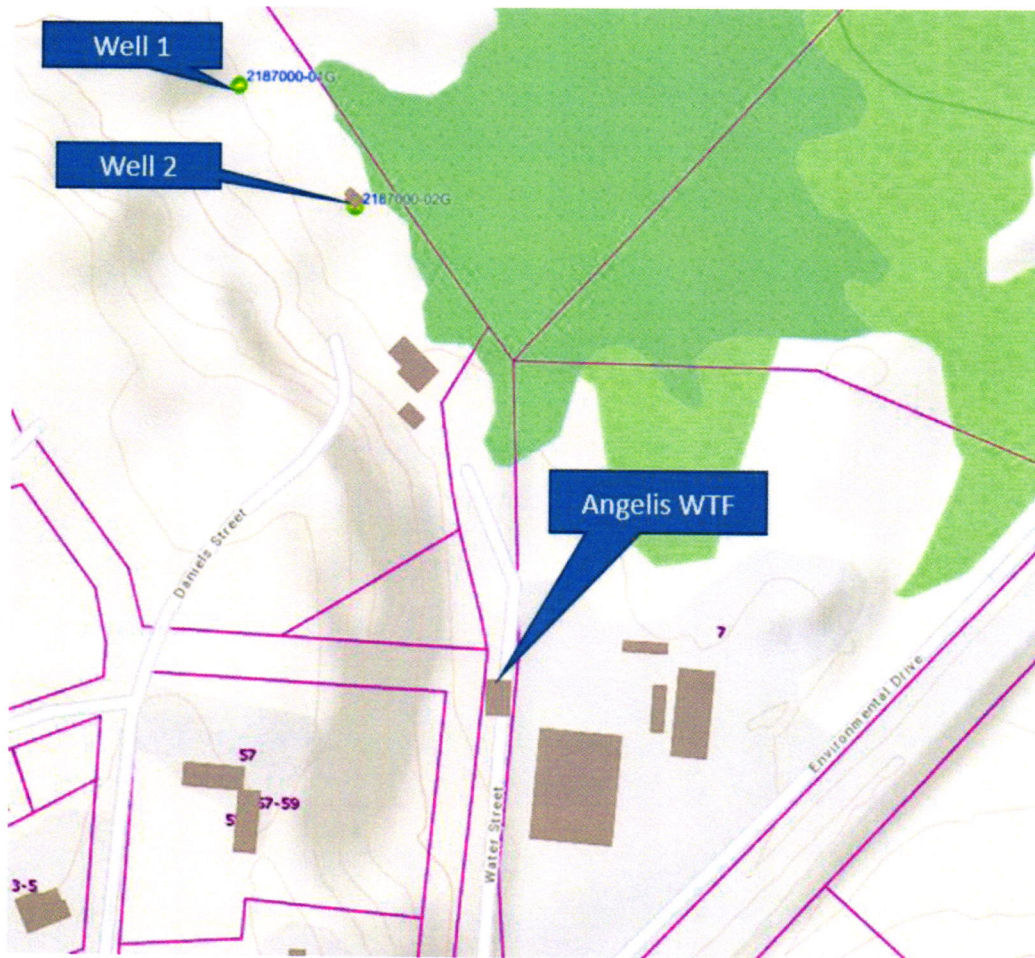


Figure 3: Town of Millis Wells 1 and 2 and Angelis WTF

Mitigation of Impacts: The treatment goals will be, at a minimum, to remove PFAS to below 5 ng/L and ideally to below detectable levels (2 ng/L). The PFAS in the vicinity of Wells 1 & 2 are potentially associated with a number of watershed sources which are not yet determined. Installing treatment at the Angelis WTF will provide a long term solution to mitigate both existing and potential future PFAS impacts. GAC filtration is proposed as the intended treatment removal process, pending successful piloting. GAC is a well established technology for PFAS removal and is widely used in New England. Based on a preliminary review of the existing water quality, we do not recommend ion exchange for PFAS treatment due to baseline elevated levels of chlorides, which could impact water corrosivity.

Proposed Project Tasks - Angelis WTF PFAS Treatment Preliminary Design:

The proposed project Tasks and Subtasks are listed below. Proposed Budget and Schedule are provided in Sections **g)** and **h)**, respectively.

- 1) Task 1 – Existing Conditions / Feasibility Evaluation
 - a) Establish Existing Conditions: Review and document facility and site existing conditions and constraints including:
 - Water supply and pumping records,
 - Existing water quality data
 - Conduct site topographic /property boundary survey
 - Existing facility condition and treatment processes
 - Existing facility power load, feed
 - Environmental site data review
 - Conduct geotechnical and environmental sampling (assume 1 day of borings)
 - b) Establish Design Basis by evaluation of the following parameters:
 - Flow and preliminary hydraulics
 - Site constraints
 - Water quality trends / watershed influences on future quality
 - Regulations – current, anticipated
 - Water quality treatment goals
 - Treatment technology sizing– [assume GAC]
 - c) Design of Pilot Test and Prepare Pilot Test Proposal for MassDEP approval
- 2) Task 2 - Pilot Testing
 - a) Perform 10 day pilot test for granular activated carbon
 - b) Prepare Pilot Test Report for MassDEP approval
- 3) Task 3 - Preliminary Design (~20% design)
 - a) Conceptual Design of Major Facility components
 - Preliminary GAC equipment sizing
 - Process Flow diagrams
 - Preliminary building addition layout
 - Preliminary HVAC requirements
 - Preliminary electrical load / requirements and one-line diagram
 - b) Identify required Permits , Operator licenses

- c) Cost & Schedule
 - AACE Level 5 Construction Cost estimate
 - O&M estimate
 - Engineering Services estimate
 - (1) Final Design
 - (2) Construction phase
 - Identify Funding Sources
 - Schedule, Milestones for Funding
- d) Preliminary Design Report - Draft and Final Report
- 4) Task 4 - Meetings & Presentations
 - a) 3 meetings with DPW (1 kickoff, 2 progress)
 - b) One presentation to Board of Selectmen (Water Commissioners)

b) Vulnerable Populations Protected

The Millis water system serves a number of facilities with vulnerable populations, as shown in Table 4:

Table 4: Facilities with Vulnerable Populations in Service Area

Daycare facilities	Happy Hours Millis Extended Day Program Second Steps Full Circle Farm Preschool Kathy's Family Daycare
Schools	Clyde Brown Elementary Montessori School Millis High School Sparhawk Academy
Senior Housing	Willowbrook Manor

c) Community Economic Profile

Millis is a Tier 1 Community under the Clean Water Trust Affordability Calculation.

d) System Size

Millis has approximately 8,600 water users, of which 89% are residential.

e) Financial Need

The PFAS detections were discovered too late for Millis to add any capital requests into the FY21 budget. The capital costs for implementing treatment solutions are currently unknown but will be established through this project. Millis has already expended approximately \$40,000 in unbudgeted funds to respond to the PFAS testing with consulting support working Kleinfelder, including preliminary testing, MassDEP coordination, investigation of watershed sources, and public outreach planning.

f) Extent of PFAS Contamination - see section 2.a

g) Project Budget

Based on extensive experience with similar projects, Kleinfelder prepared the following Project Budget. For the project tasks and subtasks presented above, the proposed budget breakdown by task is as follows:

Task	Approx. Labor Hours	Engineering Labor Fee	Subconsultants* & Expenses	Total
1-Existing Conditions	231	\$34,165	\$22,210	\$56,375
2- Pilot Testing	18	\$2,505	\$73,500	\$76,005
3- 30% Design, PDR, Cost Estimate	372	\$48,368	\$8,460	\$56,828
4- Meetings and Presentations	48	\$8,562	\$220	\$8,782
Total	669	\$ 93,600	\$ 104,390	\$197,990

* Drilling, survey, laboratory, piloting contractor

As mentioned, a PRP has not been identified and a contribution from a PRP is unlikely in the near term. Millis has **already expended approximately \$50,000** in engineering and consulting services associated with PFAS testing and data / land use assessment, regulatory meetings and PFAS public notice and outreach support.

h) Project Timeline

Millis would plan to give Notice to Proceed to its engineering consultant within 2 weeks of receiving a contract from MassDEP. The Town and Kleinfelder commit to completing the proposed work by June 30, 2021.

Task	Start Date	End Date
Contract Notice to Proceed	3/5/21	
1- Existing Conditions	3/5/21	4/4/21
2- Pilot Testing and Report	4/4/21	5/24/21
3- 25% Design and Preliminary Design Report	5/24/21	6/28/21

i) Project Benefit

Installing treatment at the Angelis WTF will provide a long term solution to mitigate both existing and potential future PFAS impacts to two of Millis' important water supply sources from above safe levels to below detection limits. This benefits the public health of the community and helps maintain system reliability / redundancy. Without the water supplied by Wells 1 & 2, Millis' economic growth would also be impacted, as a moratorium on planned developments would likely need to be imposed. Funding for this phase of the project will provide Millis with important support towards that goal.

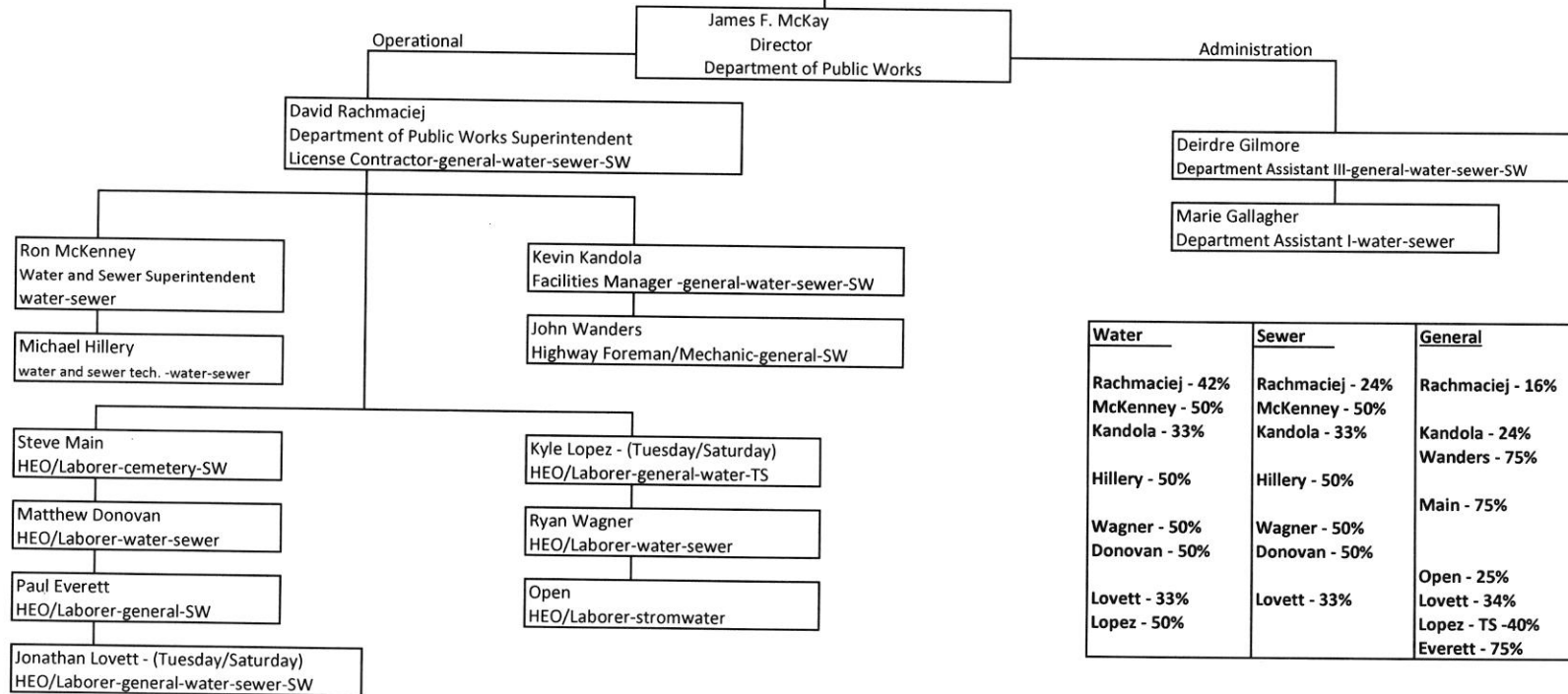
Main Office

900 Main Street
 Millis, MA 02054
 Tel: 508-376-5424
 Fax: 508-376-2442
 Room 204/201

**MILLIS DEPARTMENT
 OF
 PUBLIC WORKS**

Garage

7 Water Street
 Millis, MA 02054
 Tel: 508-376-5777
 Fax: 508-376-6286



Water	Sewer	General	Storm
Rachmaciej - 42%	Rachmaciej - 24%	Rachmaciej - 16%	Rachmaciej - 18%
McKenney - 50%	McKenney - 50%		
Kandola - 33%	Kandola - 33%	Kandola - 24%	Kandola - 10%
		Wanders - 75%	Wanders - 25%
Hillery - 50%	Hillery - 50%	Main - 75%	Main - 25%
Wagner - 50%	Wagner - 50%		
Donovan - 50%	Donovan - 50%		
Lovett - 33%		Open - 25%	Open - 75%
Lopez - 50%	Lovett - 33%	Lovett - 34%	Lopez - 10%
		Lopez - TS - 40%	Everett - 25%
		Everett - 75%	

updated: 1/15/2021

TOWN OF MILLIS
FISCAL YEAR 2022 BUDGET

Form 2

Form #2

DEPARTMENT: Millis Department of Public Works

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
James F. McKay	Director of Public Works	\$ 135,127.72	40	TG17	8	2/27/2006	\$2,608.60X40X52=	\$135,647.44	\$1,456.00	\$950.00	\$138,053.44
Deirdre Gilmore	Department Assistant III	\$ 60,844.32	40	TG	10	4/25/2005	\$29.14X40X52= \$20.25X12X36=	\$60,844.32		\$950.00	\$61,794.32
Marie Gallagher	Department Assistant I	\$ 12,522.60	12	TG	5	3/19/2018	\$20.68X12X16=	\$12,801.28			\$12,801.28
David Rachmaciej	DPW Superintendent	\$ 78,712.56	40	PW30	7	1/18/2011	\$39.21X40X52=	\$81,870.48		\$800.00	\$82,670.48
Ronald McKenney	Water & Sewer Superintendent	\$ 76,715.88	40	PW22	5	7/17/2006	\$35.25X40X3= \$36.15X40X49=	\$75,373.20	\$5,048.04	\$900.00	\$81,321.24
Kevin Kandola	Facilities Manager	\$ 74,141.76	40	PW17	7	6/7/2004	\$35.32X40X52=	\$73,748.16	\$5,577.52	\$900.00	\$80,225.68
John Wanders	DPW Foreman	\$ 62,838.88	40	PW13	6	5/15/2012	\$30.51X40X52=	\$63,704.88		\$800.00	\$64,504.88
Steve Main	HEO/Laborer-Cem/Storm	\$ 58,190.32	40	PW07	7	11/19/1984	\$28.08X40X52= \$25.27X40X24=	\$58,631.04		\$1,000.00	\$59,631.04
Kyle Lopez	HEO/Laborer-T.S./Storm/Wat	\$ 48,419.76	40	PW07	4	12/19/2018	\$25.94X40X 28=	\$53,727.04			\$53,727.04
Michael Hillery	HEO/Laborer-Water & Sewer	\$ 63,376.80	40	PW25	6	8/18/2014	\$33.32X40X52= \$23.97X40X36=	\$69,572.16	\$4,449.28	\$700.00	\$74,721.44
open	HEO/Laborer-Stormwater	\$ 51,256.80	40	PW08	2	9/4/2018	\$24.62X40X16=	\$50,470.56			\$50,470.56
Ryan Wagner	HEO/Laborer-Water & Sewer	\$ 57,853.84	40	PW09	6	6/14/2016	\$28.31X40X52= \$27.45X40X44=	\$59,111.28	\$3,781.36	\$700.00	\$63,592.64
Mathew Donovan	HEO/Laborer-Water & Sewer	\$ 55,491.60	40	PW9	6	5/9/2017	\$28.14X40X8= \$25.38X40X24=	\$57,541.92	\$3,929.32	\$700.00	\$62,171.24
Jonathan Lovett	HEO/Laborer-Water & Sewer	\$ 48,609.36	40	PW8	3	12/17/2019	\$26.01X40X28= \$24.52X40X16=	\$53,912.16			\$53,912.16
Paul Everett	HEO/Laborer-Gen/Storm		40	PW08	2	10/28/2020	\$25.18X40X36=	\$52,153.44			\$52,153.44
Summer Help	Personal Plan		40		0						
Summer Help	Personal Plan		40		0						
SUBTOTAL/TOTAL								\$959,109.36	\$24,241.52	\$8,400.00	\$991,750.88

\$991,750.88

Town Of Millis - DPW
Capital Budget Replacement Schedule

<u>Unit #:</u>	<u>Year:</u>	<u>Make:</u>	<u>Model:</u>	<u>Condition</u>	<u>Replacement Year:</u>	<u>Original Price</u>	<u>Replacement Cost:</u>
1	2017	Ford	Explorer	Good	2027	\$31,682.00	\$40,000.00
2	2012	Chevy 3500	Dump Truck	Good	2022	\$41,120.00	\$52,000.00
3	2005	International	Dump Truck	Good	2025	\$90,000.00	\$173,770.00
4	1995	International	Dump Truck	Poor	2015	\$62,000.00	\$173,770.00
5	2020	Chevy 5500	Dump Truck	Good	2035	\$108,400.00	\$115,000.00
6	2005	Volvo L70E	Front End Loader	Good	2035	\$130,000.00	\$182,000.00
8	2008	John Deere	Skidsteer	Good	2038	\$35,000.00	\$45,000.00
9	1994	John Deere	410D Backhoe	Poor	2024	\$65,000.00	\$120,000.00
10	2017	Johnston	Street Sweeper	Good	2032	\$206,208.00	\$238,000.00
11	2013	Chevy 3500	Utility Truck	Good	2024	\$64,387.00	\$70,000.00
13	2012	Chevy 2500	Pickup	Fair	2022	\$33,050.00	\$35,000.00
14	2016	Chevy 3500	Dump Truck	Good	2026	\$47,100.53	\$50,000.00
17	1978	Ford 2600	Farm Tractor	Poor	2014	?	\$52,000.00
18	2013	Chevy 3500	Dump Truck	Good	2023	\$43,661.00	\$52,000.00
20	2018	DEERE	624KII	Good	2038	\$182,000.00	\$20,000.00
24	2014	Case	Backhoe	Good	2034	\$115,000.00	\$130,000.00
27	2017	Freightliner	10-Wheel Dump truck	Good	2037	\$202,545.00	\$215,000.00
29	2011	Holder 9700	Multi-use	Fair	2031	\$126,500.00	\$140,000.00
30	2019	Chevy 2500	Pickup	Good	2029	\$42,667.96	\$49,000.00
31	2002	Bobcat	Skidsteer	Good	2032	\$16,500.00	\$35,600.00
50	2018	Freightliner	Roll-off	Good	2028	\$173,750.00	\$200,000.00
52	2011	Chevy Van	Express Van	Good	2026	\$23,500.00	\$25,000.00
54	2020	Freightliner	Dump Truck	Good	2040	\$173,770.00	\$185,000.00
	2012	Trailer	Utility Trailer	Good	2037	\$8,500.00	\$10,000.00
53	2002	Ford	Explorer	Good	2020	\$35,000.00	\$40,000.00
	2015	Skid Steer 326E	Multi-use	Good		\$62,000.00	\$72,000.00

Town Of Millis - DPW
Capital Budget Replacement Schedule

Sewer

<u>Building</u>	<u>Heating</u>	<u>Roof</u>	<u>Door</u>	<u>Generators</u>
Norfolk Road Sewer	Fair	Good	FY13 Replace	Good
Timberline Road Sewer	Good	Good	Fair	Good
Dover Road Sewer	Good	NA	Good	Good
Middlesex St. Sewer	Good	NA	Good	Good
Town Park	NO	Fair	Good	NA
7 Water Street	Good	NA	Good	Good

Water

Wells #1 & 2 Treatment	Good	Poor	fair	Good
Well #1 Pump Building	Good	Good	fair	
Well #2 Pump Building	Good	Good	fair	
Well #3 Pump Building	Good	Poor	Good	Good
Well #3 Treatment	Good	Poor	Good	
Well #4	Good	Poor	Good	Fair
Wells #5 & 6 Treatment	Good	Good	fair	Good
Well #5 Pump Building	Good	Good	good	Good both wells
Well #6 Pump Building	Good	Good	good	

Town Of Millis - DPW
Capital Budget Replacement Schedule

Mowers

<u>Year:</u>	<u>Make:</u>	<u>Model:</u>	<u>Condition</u>	<u>Replacement Year:</u>	<u>Original Price</u>	<u>Replacement Cost:</u>
2001	Husqvarna	Zero Turn Mower	poor	2013	\$4,500.00	\$6,000.00
2008	John Deere	Zero Turn Mower	poor	2014	\$8,500.00	\$10,000.00
2008	Husqvarna	Zero Turn Mower	Fair	2014	\$5,500.00	\$6,000.00
2012	Husqvarna	Zero Turn Mower	New	2018	\$5,850.00	\$6,000.00
2013	John Deere	Zero Turn Mower	New	2019	\$8,825.39	\$10,000.00
2013	Roller	Asphalt Roller	Good	2023	\$15,038.10	\$20,000.00

Sanders

<u>Year:</u>	<u>Make:</u>	<u>Model:</u>	<u>Condition</u>	<u>Replacement Year:</u>	<u>Original Price</u>	<u>Replacement Cost:</u>
2005	Truck #3		Good	2025	purchased with truck	
1995	Truck #4		Good	2015	purchased with truck	
2020	Truck #5		Good	2019	purchased with truck	
2004	Truck #18		Poor	2024	\$4,500.00	\$7,000.00
2017	Truck #27		Good	2037	purchased with truck	
2012	Truck #2		Poor	2022	\$5,950.00	\$7,000.00
2012	Truck #14		Poor	2022	\$5,950.00	\$7,000.00
2020	Truck #54		Good	2040		

Plows

<u>Year:</u>	<u>Make:</u>	<u>Model:</u>	<u>Condition</u>	<u>Replacement Year:</u>	<u>Original Price</u>	<u>Replacement Cost:</u>
2012	Truck #2		Good	2022	Purchase new with truck	Same
2005	Truck #3		Fair	2025	Purchase new with truck	Same
1995	Truck #4		Fair	2015	Purchase new with truck	Same
1999	Truck #5		Fair	2019	Purchase new with truck	Same
2013	Truck #11		Good	2023	Purchase new with truck	Same
2012	Truck #13		Good	2022	Purchase new with truck	Same

Town Of Millis - DPW

Capital Budget Replacement Schedule

2016	Truck #14	Good	2026	Purchase new with truck	Same
2013	Truck #18	Good	2023	Purchase new with truck	Same
2017	Truck #27	Good	2037	Purchase new with truck	Same
2019	Truck #30	Good	2029	Purchase new with truck	Same

BUDGET NARRATIVE

Department of Public Works "Accounting"

Major Duties:

This Department maintains payables for (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
Stage II Vapor Recovery Program-yearly

Accomplishments:

The following is a list of Roads paved in FY21 from Chapter 90 funds,

- 1-Resurfacing Oakview Ave from Exchange Street to Union Street.
- 2-Resurfacing Union St. from Pollard Drive to Rosenfield Rd.
- 3-Resurfacing Farm Street from Alma Road to 130 Farm Street.
- 4-Reclaiming Island Road from Exchange Street to Timberline Road.

Total FY21 =\$212,116.63

Accomplishments:

Purchased a new large 6-Wheel Dump Truck with plow and sander.

Purchased a new 4X4 pick-up with plow

Installed 11 Solar Flashing devices (3 speed and 4 sets of crosswalk devices).

FY22 Departmental Goals

The following is a list of Roads to be paved in FY21 with Chapter 90 Funds:

1-Farm Street from 130 Farm Street to Saratoga Terrace.

2-Ridge Street from Union Street to Auburn Road.

3-Myrtle Street from Himelfarb Street to Pleasant Street.

4-Main Street from Plain Street to Exchange Street.

5-Crack-Sealing various locations.

6-Replace culvert on Larch Road.

Spending Highlights for FY20

Restore FY21 general fund budgets \$35,000.00 (see attached documentation).

Increase Wages – from \$249,293 to \$261,357. The increase covers all contractual obligations.

Increase Expenses – \$ unknown at time of the report.

Non-tax Funding: NA

TOWN OF MILLIS						Form #3
FISCAL YEAR 2022 BUDGET						
Department: General 142251						
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Position	FTE	FTE	FTE	FTE	FTE	FTE
Director - McKay				0.17	0.17	0.17
Department Asst III - Gilmore				0.11	0.11	0.11
DPW Superintendent - Rachmaciej				0.16	0.16	0.16
Facilities Manager - Kandola				0.24	0.24	0.24
DPW Foreman - Wanders				0.75	0.75	0.75
HCO/Laborer - Main				0.75	0.75	0.75
HCO/Laborer - Everett				0.75	0.75	0.75
HCO/Laborer - Lovett				0.24	0.24	0.24
HCO/Laborer - Lopez				0.10	0.10	0.10
SUBTOTAL/TOTAL				3.27	3.27	3.27

[illegible]

HIGHWAY DIVISION 014220

Personnel Services

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 TM ADOPTED	FY2022 REQUESTS	FY2022 PROPOSED
Salary Department Head	\$34,743	\$36,551	\$20,304	\$21,537	\$22,498	\$23,060.07	
Salaries Clerical	\$6,270	\$5,066	\$6,191	\$6,537	\$6,693	\$6,692.88	
Wages	\$191,213	\$209,843	\$148,810	\$156,542	\$180,281	\$185,368.69	
Wages Overtime	\$37,247	\$45,225	\$37,551	\$50,174	\$35,000	\$35,000.00	
Summer Help	\$7,608	\$7,836	\$16,522	\$12,651	\$15,000	\$15,000.00	
Longevity	\$3,158	\$3,360	\$750	\$1,852	\$1,885	\$1,960.00	
Total	\$280,239	\$307,881	\$230,128	\$249,293	\$261,357	\$267,081.64	\$0.00

Expenses

Engineering Services	\$7,596	\$5,458	\$4,932	\$3,286	\$5,000	\$5,000.00	
Physical Exams	\$155	\$425	\$410	\$570	\$500	\$500.00	
Police Details	\$16,546	\$26,144	\$29,794	\$32,150	\$19,000	\$25,000.00	
Office Cleaning	\$4,376	\$3,848	\$7,200	\$4,550	\$5,000	\$7,000.00	
Equipment Hired	\$3,997	\$2,160	\$5,975	\$538	\$6,000	\$6,000.00	
Land Fill Monitoring		\$0	\$0	\$13,915	\$15,000	\$20,000.00	
Catch Basin Cleaning	\$15,874	\$0	\$0	\$0	\$0		
Tree Care	\$15,197	\$18,050	\$26,600	\$26,990	\$15,000	\$25,000.00	
Traffic Lines	\$28,793	\$19,500	\$23,984	\$17,033	\$20,000		
Road Maintenance Supplies	\$5,697	\$20,829	\$11,597	\$10,892	\$15,000	\$20,000.00	
Asphalt Products	\$20,847	\$43,171	\$47,352	\$28,754	\$35,000	\$35,000.00	
Gravel and Sand	\$5,724	\$10,549	\$5,910	\$5,874	\$4,000	\$4,000.00	
Street Signs	\$4,287	\$8,739	\$2,909	\$2,575	\$8,000	\$8,000.00	
Shop Supplies	\$15,642	\$15,673	\$15,298	\$15,779	\$13,000	\$13,000.00	
Supplies and Expenses	\$23,940	\$21,612	\$16,046	\$58,859	\$20,132	\$20,132.00	
Heat and Fuel		\$0	\$0	\$0	\$10,000	\$10,000.00	
Telephone	\$1,072	\$1,412	\$1,564	\$1,671	\$3,716	\$3,716.00	
Electricity	\$10,463	\$9,815	\$10,066	\$16,459	\$12,905	\$12,905.00	
Postage	\$138	\$123	\$129	\$82	\$250	\$250.00	
Meal Allowance	\$2,570	\$4,112	\$4,116	\$3,120	\$3,000	\$4,500.00	
Clothing	\$3,009	\$3,202	\$2,789	\$2,178	\$4,757	\$4,757.00	
Park Expenses	\$270	\$0	\$0	\$0			
Cemetery Expenses	\$13,770	\$4,632	\$5,867	\$16,767	\$19,500	\$19,500.00	
Advertising	\$671	\$0	\$238	\$0	\$1,000	\$1,000.00	
Equipment Repairs	\$22,558	\$23,886	\$27,462	\$16,404	\$25,000	\$28,000.00	
Vehicle Supply and Repair	\$25,276	\$21,959	\$29,452	\$30,703	\$20,000	\$25,000.00	
Gasoline/Oil	\$32,082	\$41,569	\$43,061	\$14,708	\$35,100	\$35,100.00	
Diesel Fuel	\$1,323	\$0	\$0	\$16,360	\$0		
Fields -- Applications	\$3,847	\$5,434	\$3,062	\$7,251	\$7,000	\$7,000.00	
Fields -- Irrigation	\$2,123	\$1,506	\$700	\$1,405	\$1,000	\$1,000.00	
Fields -- Miscellaneous Expenses	\$2,740	\$9,137	\$8,832	\$6,318	\$750	\$750.00	
Fields -- Lighting		\$0	\$0	\$0	\$2,311	\$2,311.00	
Fields -- Water	\$33,454	\$10,368	\$34,903	\$11,355	\$20,000	\$30,000.00	

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 TM ADOPTED	FY2022 REQUESTS	FY2022 PROPOSED
Water/Sewer	\$1,017	\$1,234	\$7,387	\$968	\$0		
Stormwater			\$34,986	\$32,834	\$37,422	\$40,000.00	
Total	\$325,054	\$334,545	\$412,623	\$400,348	\$384,342	\$414,421.00	\$0.00
Sub-Total Highway	\$605,293	\$642,426	\$642,752	\$649,641	\$645,699	\$681,502.64	\$0.00

SNOW & ICE 014230*Personnel Services*Salaries Overtime
Snow Stipend

Total

Expenses

Other Charges/Expenses

Total

TOTAL BUDGET

FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 TM ADOPTED	FY2022 REQUESTS	FY2022 PROPOSED
\$58,649	\$108,770	\$80,004	\$53,343	\$44,539	\$44,539.00	
			\$0	\$3,461	\$3,461.00	
\$58,649	\$108,770	\$80,004	\$53,343	\$48,000	\$48,000.00	\$0.00
\$271,096	\$307,549	\$210,053	\$152,440	\$170,727	\$170,727.00	
\$271,096	\$307,549	\$210,053	\$152,440	\$170,727	\$170,727.00	\$0.00
\$329,745	\$416,319	\$290,057	\$205,783	\$218,727	\$218,727.00	\$0.00

STREETLIGHTING 014240*Expenses*

Electricity Signals
Street Lighting
Repair Signals

TOTAL BUDGET

FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 TM ADOPTED	FY2022 REQUESTS	FY2022 PROPOSED
\$3,915	\$4,840	\$4,661	\$8,040	\$5,000	\$5,000.00	
\$34,190	\$22,035	\$22,539	\$15,560	\$20,850	\$20,850.00	
\$9,222	\$12,907	\$12,769	\$13,965	\$13,000	\$13,000.00	
\$47,326	\$39,781	\$39,970	\$37,564	\$38,850	\$38,850.00	\$0.00

TRANSFER STATION 014390
Personnel Services

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 TM ADOPTED	FY2022 REQUESTS	FY2022 PROPOSED
Wages	\$21,095	\$21,623	\$18,862	\$19,317	\$20,350	\$21,490.82	
Wages Overtime	\$8,358	\$4,878	\$8,356	\$5,213	\$6,032	\$6,032.00	
Longevity	\$400	\$100	\$0	\$0	\$1,065	\$1,062.00	
Stipends		\$0	\$0	\$0	\$0		
Total	\$29,853	\$26,601	\$27,218	\$24,530	\$27,447	\$28,584.82	\$0.00

Expenses

Recycling	\$3,182	\$2,930	\$8,615	\$9,825	\$7,000	\$10,000.00	
Contract Hauling		\$1,346	\$6,734	\$0	\$3,000	\$3,000.00	
Tipping Fees	\$28,815	\$29,059	\$28,402	\$32,894	\$30,600	\$33,000.00	
Pumping Services		\$0	\$0	\$0	\$0		
Supplies and Expenses	\$13,734	\$6,566	\$19,578	\$27,396	\$12,069	\$16,000.00	
Telephone		\$0	\$0	\$0	\$110	\$110.00	
Electricity	\$2,664	\$2,738	\$3,306	\$2,861	\$4,538	\$4,538.00	
Clothing	\$280	\$300	\$293	\$320	\$140	\$300.00	
Advertising	\$1,475	\$419	\$1,107	\$351	\$200	\$700.00	
Equipment Repairs	\$14,878	\$13,183	\$8,824	\$3,392	\$11,000	\$11,000.00	
Diesel Fuel	\$5,543	\$4,761	\$5,449	\$6,477	\$8,505	\$9,000.00	
Services Pumping					\$500	\$500.00	
Miscellaneous Expenses							
Total	\$70,572	\$61,300	\$82,307	\$83,517	\$77,662	\$88,148.00	\$0.00

TOTAL BUDGET

	\$100,425	\$87,901	\$109,526	\$108,047	\$105,109	\$116,732.82	\$0.00
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BUDGET NARRATIVE

Major Duties:

This Department maintains, tests, and monitors the water and complete delivery system for the Town. The system is composed of six wells, four treatment facilities, two water tanks, water mains, hydrants, valves, Scada system, and the Walnut Street booster pumps. The water that is delivered to all customers consistently meets or exceeds all D.E.P. standards. The Water Department reads all water meters four times a year. The Water Department also response to all water breaks 24 hours a day 7 days a week.

Reports:

Lead and copper samples required-20 samples every 3 years
Winter/summer Bacteria samples required-19 samples per month
CT Determination for Ground Water Rule-monthly
Stage 2 Disinfection BY-Products quarterly
Notification of Water Use Restriction-yearly and as needed
TTHM/HAA5 compliance-4 samples yearly
Consumer Confidence Report(CCR)-yearly
Annual Statistical Report(ASR)-yearly

Accomplishments:

Department complied with all state testing and reporting.

FY22 Departmental Goals

PFAS regulations will go in affect in FY22. All Millis wells have been tested for PFAS and all wells show levels of PFAS.

The Department has put in for a MassDEP grant for design of a new treatment plant at the D'Angelis plant.

The Department is also requesting funds for treatment plant improvements for wells 3,4,5, and 6 to deal with PFAS issues.

Spending Highlights for FY22

Increase Wages – from \$386,180.00 to \$399,981. The increase will cover contractual item.

Increase Testing of Water – from \$14,000.00 to \$30,000.00. The increase is for new testing of PFAS.

Increase Diesel Fuel – from \$5,203.00 to \$10,000.00. The increase will cover past years deficits.

Non-tax Funding

TOWN OF MILLIS						Form #3
FISCAL YEAR 2022 BUDGET			<u>STAFFING HISTORY</u>			
Department: Water 6100051						
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Position	FTE	FTE	FTE	FTE	FTE	FTE
Director - McKay				0.41	0.41	0.41
Department Asst III - Gilmore				0.44	0.44	0.44
Department Asst I - Gallagher				0.15	0.15	0.15
DPW Superintendent - Rachmaciej				0.42	0.42	0.42
Water & Sewer Super. - McKenney				0.50	0.50	0.50
Facilities Manager - Kandola				0.33	0.33	0.33
Water & Sewer Tech - Hillary				0.50	0.50	0.50
HEO/Laborer - Wagner				0.50	0.50	0.50
HEO/Laborer - Donavan				0.50	0.50	0.50
HEO/Laborer - Lovett				0.33	0.33	0.33
HEO/Laborer - Lopez				0.50	0.50	0.50
SUBTOTAL/TOTAL				4.58	4.58	4.58

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 TM ADOPTED	FY2022 REQUESTS	FY2022 PROPOSED
WATER DIVISION							
<i>Personnel Services</i>							
Salary Department Head	\$40,699	\$42,817	\$48,967	\$51,941	\$54,259	\$55,615	
Salaries Clerical	\$29,583	\$29,715	\$30,026	\$32,187	\$33,033	\$33,172	
Salaries Clerical Overtime	\$2,918	\$1,996	\$1,954	\$4,379	\$3,000	\$5,000	
Wages	\$164,687	\$190,010	\$204,280	\$193,982	\$225,537	\$234,177	
DPW License Fee	\$5,770	\$7,665	\$7,626	\$7,967	\$0	\$1,456	
Wages Overtime	\$34,082	\$45,693	\$63,087	\$34,755	\$50,000	\$50,000	
Longevity	\$1,878	\$1,458	\$0	\$2,108	\$2,541	\$2,941	
Stipends	\$8,094	\$8,970	\$9,163	\$9,185	\$17,810	\$17,620	
Total	\$287,710	\$328,323	\$365,102	\$336,504	\$386,180	\$399,981	\$0
<i>Expenses</i>							
Testing Water	\$9,255	\$9,310	\$9,069	\$42,435	\$14,000	\$30,000	
Town Counsel		\$4,500	\$0	\$0	\$0		
Services Engineering	\$30,112	\$15,694	\$14,485	\$44,152	\$30,000	\$30,000	
Police Details	\$3,839	\$5,119	\$5,524	\$815	\$9,000	\$9,000	
Training	\$4,510	\$470	\$2,240	\$1,016	\$4,000	\$4,000	
Inspections	\$0	\$0	\$170	\$1,800	\$4,000	\$4,000	
Equipment Hired	\$20,620	\$28,785	\$38,883	\$19,964	\$33,000	\$33,000	
Supplies & Expenses	\$133,281	\$111,717	\$129,506	\$111,159	\$100,000	\$110,000	
Propane Gas	\$4,134	\$5,632	\$5,851	\$2,505	\$7,331	\$7,331	
Stormwater			\$3,744	\$0	\$0		
Water/Sewer	\$584	\$612	\$661	\$684	\$0		
Telephone	\$3,960	\$5,036	\$4,839	\$4,524	\$7,000	\$7,000	
Electricity	\$93,728	\$106,764	\$97,156	\$96,287	\$106,551	\$106,551	
Postage	\$2,367	\$1,948	\$2,683	\$3,326	\$4,450	\$4,450	
Clothing	\$2,589	\$2,986	\$3,917	\$3,436	\$4,000	\$5,000	
Advertising	\$1,455	\$557	\$1,068	\$495	\$2,000	\$2,000	
Membership	\$770	\$770	\$895	\$1,008	\$1,000	\$1,000	
Equipment	\$27,292	\$7,708	\$11,996	\$23,409	\$22,000	\$22,000	
Vehicle Supply/Repair	\$3,719	\$9,367	\$4,742	\$7,111	\$12,000	\$12,000	
Diesel Fuel	\$5,866	\$5,484	\$10,744	\$9,906	\$5,203	\$10,000	
Miscellaneous Expense	\$19,511	\$23,168	\$22,088	\$22,346	\$28,958	\$28,958	
Water LTD Principal	\$263,483	\$287,645	\$292,080	\$392,843	\$418,000	\$448,334	
Water STD Principal	\$8,500	\$50,000	\$0	\$0	\$0	\$0	
Water LTD Interest	\$85,690	\$91,581	\$83,902	\$186,132	\$174,189	\$195,876	
Water STD Interest	\$85	\$13,110	\$0	\$13,165	\$4,833	\$0	
Reserve Fund					\$50,000	\$50,000	
Transfer to General	\$0		\$241,436	\$247,840	\$261,248	\$267,779	
Transfer to Capital			\$14,389	\$86,685	\$0		
Farm & Walnut St. Tank						\$214,000	
						\$214,000	
Total	\$725,350	\$787,962	\$1,002,070	\$1,323,041	\$1,302,761	\$1,388,379	\$0

BUDGET NARRATIVE

Major Duties:

This Department maintains the Town's sewer pump stations and the sewer mains throughout Town. The Sewer Department also response to all water breaks 24 hours a day 7 days a week.

Reports:

Flow Reports-daily

Sanitary Sewer Overflow (SSO)/Bypass Notification Report-per each sewer break

Annual Summary report of the NPDES Permit#MA0102598

Accomplishments:

FY22 Departmental Goals

Start VI I/I investigations and repairs

Spending Highlights for FY22

Increase Wages – from \$266,150.00 to \$281,215.00. The increase will cover contractual item.

Increase Supplies & Expenses – from \$24,251.00 to \$30,000.00. The increase will cover past years deficits.

Increase Equipment – from \$3,741.00 to \$5,000.00. The increase will cover past years deficits.

Non-tax Funding

TOWN OF MILLIS	Form #3					
FISCAL YEAR 2022 BUDGET	<u>STAFFING HISTORY</u>					
Department: Sewer 60000051						
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Position	FTE	FTE	FTE	FTE	FTE	FTE
Director - McKay				0.24	0.24	0.24
Department Asst III - Gilmore				0.32	0.32	0.32
Department Asst I - Gallagher				0.15	0.15	0.15
DPW Superintendent - Rachmaciej				0.24	0.24	0.24
Water & Sewer Super. - McKenney				0.50	0.50	0.50
Facilities Manager - Kandola				0.33	0.33	0.33
Water & Sewer Tech - Hillary				0.50	0.50	0.50
HEO/Laborer - Wagner				0.50	0.50	0.50
HEO/Laborer - Donavan				0.50	0.50	0.50
HEO/Laborer - Lovett				0.33	0.33	0.33
SUBTOTAL/TOTAL				3.61	3.61	3.61

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 TM ADOPTED	FY2022 REQUESTS	FY2022 PROPOSED
SEWER DIVISION							
<i>Personnel Services</i>							
Salary Department Head	\$23,824	\$25,064	\$28,664	\$30,405	\$31,762	\$32,555	
Salaries Clerical	\$23,377	\$22,398	\$23,272	\$25,127	\$25,732	\$25,871	
Salaries Clerical Overtime	\$1,436	\$1,305	\$1,460	\$2,729	\$1,000	\$3,000	
Wages	\$137,118	\$158,982	\$168,798	\$165,848	\$182,074	\$192,576	
Wages Overtime	\$11,445	\$12,762	\$13,350	\$11,225	\$15,392	\$15,392	
Longevity	\$1,280	\$832	\$750	\$1,723	\$2,121	\$2,521	
Stipends	\$7,694	\$8,220	\$9,163	\$9,469	\$8,070	\$9,300	
Total	\$206,175	\$229,563	\$245,457	\$246,524	\$266,150	\$281,215	\$0
<i>Expenses</i>							
Town Counsel	\$0	\$0					
Services Engineering	\$945	\$14,686	\$11,011	\$24,942	\$24,000	\$24,000	
Maintenance Contract	\$0	\$0	\$3,583	\$7,400	\$12,000	\$12,000	
Police Details	\$0	\$0	\$0	\$0	\$4,000	\$4,000	
Sewer Cleaning	\$0	\$0	\$0	\$795	\$10,175	\$10,175	
EQUIPMENT HIRED	\$0	\$3,000	\$0	\$0	\$0	\$0	
Supplies & Expenses	\$31,410	\$36,658	\$19,419	\$38,311	\$24,251	\$30,000	
Stormwater			\$1,085	\$0	\$0	\$0	
Water/Sewer	\$584	\$612	\$661	\$684	\$0	\$0	
Telephone	\$2,253	\$2,996	\$3,316	\$3,527	\$4,000	\$4,000	
Electricity	\$15,727	\$18,933	\$20,608	\$19,180	\$21,850	\$21,850	
Postage	\$1,873	\$1,948	\$1,934	\$2,053	\$2,000	\$2,000	
Clothing	\$2,120	\$2,349	\$2,813	\$2,756	\$3,075	\$3,075	
Equipment	\$0	\$6,999	\$995	\$12,308	\$3,741	\$5,000	
Equipment Repairs & Maintenance	\$9,002	\$1,608	\$1,629	\$554	\$13,620	\$13,620	
Diesel Fuel	\$4,028	\$0	\$323	\$0	\$2,000	\$2,000	
CRPCD O&M Costs	\$207,420	\$247,728	\$312,300	\$276,580	\$290,676	\$380,000	
CRPCD Assessment	\$250,560	\$228,279	\$241,880	\$230,000	\$178,150	\$200,000	
Sewer LTD Principal	\$230,000	\$244,000	\$195,000	\$253,290	\$240,000	\$228,333	
Sewer STD Principal	\$12,678	\$12,677	\$0	\$0	\$0	\$0	
Sewer LTD Interest	\$64,614	\$158	\$61,075	\$68,140	\$51,975	\$97,631	
Sewer STD Interest	\$190	\$67,465	\$0	\$0	\$4,833	\$0	
Reserve Fund	\$0	\$0	\$0	\$0	\$50,000	\$50,000	
Transfer to Capital	\$0	\$0	\$183,691	\$0	\$0	\$0	
Transfer to General Fund	\$165,447	\$173,719	\$197,539	\$202,778	\$213,749	\$219,093	
Total	\$998,851	\$1,063,816	\$1,258,862	\$1,143,297	\$1,154,095	\$1,306,777	\$0

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)
- Operations and Maintenance Activities:
 - Minor infrastructure repairs (ex: replacement of catch basins and jetting of stormwater drain lines)

Accomplishments

Describe the major describable accomplishments or measurable activities in FY21. Use statistics whenever possible.

Accomplishments include:

- Completed a construction cost estimate for flood mitigation at Village & Birch Streets in preparation for FY22 Town Meeting.
- Undertook inspection and sampling of 56 "high priority" stormwater outfalls in the Charles River and Bogastow Brook watersheds and an additional 20 outfalls in "low priority" watersheds (e.g. Great Black Swamp).

- Street sweeping was completed on 100% of town-owned streets, in compliance with the requirements of the MS4 Permit.
- Cleaning of 1000+ Town-owned catch basins.
- Submission of a MS4 Annual Report to MassDEP and EPA in September 2020.
- 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.

FY22 Departmental Goals

Describe the initiatives and accomplishments planned for FY22

MS4 Permit Compliance: The Department of Public Works will continue good housekeeping activities including catch basin cleaning and street sweeping. The Town has contracted with an engineering consultant to complete additional requirements for Permit Year 3, including completing water quality sampling at each MS4 outfall and documentation of results for an annual report. The Town began this sampling effort in 2019, continued it in 2020 and it must be complete by June 2021. The Town will also complete a funding source assessment to comply with the nutrient-reduction requirements of this Permit.

Capital Improvement Projects & Planning: The Town is participating in a second year of infrastructure asset management planning, funded in-part through a State grant. This program enabled the Town to begin 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 plans to complete design and begin construction for the Village and Birch Street drainage project in FY22. 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 began 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 program.

Utility Implementation: The third year of Stormwater Utility bills was sent to property owners in fall 2020. The Town held multiple credit appeal hearings from property owners seeking credit or a reduced fee per the Credit Manual procedures. The Town will continue reviewing Stormwater Utility Credit applications for eligible activities in this third year of billing. The Credit Manual and underlying credit policy is currently under re-evaluation for potential updates to the FY22 billing cycle.

Spending Highlights for FY22

Explain any significant budget changes from FY21

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 developing a plan over the next three years and will begin implementing these actions shortly thereafter.
- Increased requirements related to data collection, management, & reporting.
- Increased operation & maintenance requirements.
- Increased stormwater planning and condition assessment activities.
- Major capital projects to improve stormwater conveyance and to mitigate flooding.

The Town is reinvesting in capital improvements to address chronic flooding issues. The project at Village & Birch Streets represents a near-term major capital expense and additional projects are anticipated in the coming years. 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.

Non-tax Funding

List any expected non-tax revenues that will be used 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 FY2022 is anticipated to remain unchanged from that charged for FY2019, FY2020 and 2021 (at \$2.75 / billing unit). Revenue for FY22 is expected to be similar to FY21 after accounting for changes due to increased development and implementation of the credit policy, though the impacts of Covid-19 on collections is uncertain. The Town will assess future revenue needs and recommended rates in spring 2021.

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.

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 TM ADOPTED	FY2022 REQUESTS	FY2022 PROPOSED
STORMWATER ENTERPRISE 6300							
<i>STORMWATER Fund Revenue</i>							
Penalties/Interest			\$4,510	\$3,503	\$0		
Service Fee (Revenue Ser)			\$606,084	\$618,509	\$600,000		
Liens Added				\$30,111	\$0		
Total			\$610,594	\$652,123	\$600,000	\$0	\$0
STORMWATER DIVISION							
<i>Personnel Services</i>							
Salary Department Head			\$21,498	\$22,803	\$23,821	\$24,417	
Salaries Clerical			\$7,317	\$7,725	\$7,910	\$7,910	
Salaries Clerical Overtime					\$2,000	\$2,000	
Wages			\$103,398	\$112,015	\$117,926	\$116,204	
Wages Overtime			\$2,357	\$1,570	\$23,000	\$23,000	
Longevity			\$0	\$918	\$1,000	\$1,000	
Stipends			\$0	\$0			
Total			\$134,570	\$145,031	\$175,656	\$174,531	\$0
<i>Expenses</i>							
Town Counsel			\$0				
SERVICES ENGINEERING			\$34,005	\$87,072	\$74,000	\$74,000	
POLICE DETAILS			\$2,761	\$3,508	\$3,000	\$3,000	
TRAINING			\$5,825	\$4,066	\$4,000	\$4,000	
INSPECTIONS			\$6,594	\$12,350	\$23,000	\$23,000	
EQUIPMENT HIRED			\$22,688	\$19,089	\$24,080	\$24,080	
SUPPLIES & EXPENSES			\$9,579	\$2,573	\$10,000	\$10,000	
HEAT & FUEL			\$0	\$0	\$9,563	\$9,563	
POSTAGE			\$2,510	\$116	\$2,500	\$2,500	
UNIFORM/CLEANING			\$1,517	\$1,632	\$1,600	\$1,600	
PUBLIC ED & OUTREACH			\$20,501	\$13,553	\$12,000	\$12,000	
VEHICLE SUPPLY/REPAIR			\$8,206	\$9,326	\$25,000	\$25,000	
MISCELLANEOUS EXPENSE			\$2,493	\$15,685	\$4,298	\$4,298	
RESERVE FUND					\$50,000	\$50,000	
TRANSFER TO GENERAL FUND			\$129,272	\$132,266	\$139,173	\$142,652	
Total	\$0	\$0	\$245,951	\$301,237	\$382,214	\$385,693	\$0
<i>Articles</i>							
Unpaid Bills			\$0	\$3,023	\$0	\$0	
Engineering Study Village & Birch Street			\$0	\$38,000	\$0	\$0	
Radio Communication System					\$18,333		
DPW Dump Truck			\$0	\$0	\$27,147	\$0	
STORM WATER MANAGEMENT			\$155,989	\$116,819	\$42,130	\$0	
Total	\$0	\$0	\$155,989	\$157,842	\$87,610	\$0	\$0
TOTAL BUDGET	\$0	\$0	\$536,509	\$604,111	\$645,480	\$560,224	\$0
						560,224.28	