### Salary Department Head   \$42,817   \$48,967   \$51,941   \$54,259   \$55,615   \$58,428   \$51,941   \$43,007   \$43,902   \$43,707   \$43,902   \$43,707   \$43,902   \$43,707   \$43,902   \$43,707   \$43,902   \$43,707   \$43,902   \$43,707   \$43,902   \$43,707   \$43,902   \$43,707   \$43,902   \$43,707   \$43,902   \$43,707   \$43,902   \$43,707   \$43,902   \$43,707   \$43,902   \$43,707   \$43,902   \$43,902   \$43,707   \$43,902   \$43,707   \$43,902   \$43,707   \$43,902   \$43,707   \$43,902   \$43,707   \$43,902   \$43,707   \$43,902   \$43,707   \$43,902   \$43,707   \$43,902   \$43,707   \$43,902		<u></u>	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 TM ADOPTED	FY2023 REQUESTS	FY2023 PROPOSED
Salary Department Head   \$42,817   \$48,967   \$51,941   \$45,256   \$55,657   \$55,428   \$45,357   \$55,957   \$35,000   \$50,000   \$1,956   \$1	WATER ENTERPRI	SE							
Salaries Clerical S29.715 \$30.026 \$32.187 \$32.392 \$47.707 \$47.932 \$1.934	Personnel Services								
Salaries Clerical Salaries Clerical Vertime Salaries Sciential Overtime Salaries Sciential Overtime Salaries Clerical Overtime S1,996 S3,1954 S4,379 Wages S190,101 S204,280 S193,982 S215,248 S234,777 S206,117 Water License Fee S7,6955 S7,6265 S7,6275 S7,6265 S7,6275 S7,6275 S7,6275 S1,4565 S1,4562 S2,6911 S2,		Salary Department Head	\$42,817	\$48,967	\$51,941	\$54.2591	\$55 6151	\$58.4281	
Salaries Clerical Overtime		Salaries Clerical	\$29,715	\$30,026					
Wages   \$190,110   \$204,280   \$193,982   \$215,246   \$234,177   \$205,5117     Water License Fee   \$7,665   \$7,626   \$7,626   \$7,620   \$1,655   \$1,465   \$1,462     Wages Overtime   \$45,663   \$83,887   \$34,735   \$81,849   \$80,000   \$50,000     Longevity   \$1,488   \$0   \$2,718   \$2,291   \$2,291   \$2,291     Silpends   \$8,970   \$9,185   \$9,380   \$17,620   \$17,620     Total   \$128,933   \$365,102   \$336,504   \$389,548   \$410,518   \$389,230     Total   \$228,323   \$365,102   \$336,504   \$389,548   \$410,518   \$389,230     Total   \$128,933   \$365,102   \$336,504   \$389,548   \$410,518   \$3389,230     Testing Water   \$9,310   \$9,069   \$42,435   \$863,229   \$30,000   \$80,000     Services Engineering   \$15,664   \$14,465   \$444,152   \$55,971   \$30,000   \$50,000     Polico Details   \$55,719   \$5,524   \$111   \$9,000   \$30,000     Training   \$470   \$2,240   \$1,016   \$925   \$4,000   \$4,000     Inspecions   \$3770   \$3,260   \$311,179   \$33,000   \$40,000     Equipment Hired   \$287,785   \$383,888   \$19,964   \$31,117   \$33,000   \$40,000     Supplies & Expenses   \$111,771   \$129,506   \$111,759   \$77,238   \$110,000   \$10,000     Propare Gas   \$5,632   \$5,551   \$2,505   \$8,83   \$77,331   \$73,331     Stormwater   \$612   \$567   \$664   \$8000   \$0   \$0     Valer/Sever   \$612   \$567   \$664   \$8000   \$0   \$0     Electricity   \$106,764   \$97,156   \$96,267   \$93,139   \$106,651     Postage   \$1,748   \$97,768   \$31,400   \$31,400   \$31,400   \$31,400     Membership   \$7708   \$1,996   \$10,900   \$10,000     Polico Details   \$7,708   \$1,996   \$1,000   \$10,000     Vehicle Supply/Repair   \$7,708   \$1,996   \$10,000   \$10,000     Vehicle Supply/Repair   \$7,708   \$1,996   \$10,000   \$10,000     Vehicle Supply/Repair   \$5,534   \$10,000   \$10,000     Transfer to General   \$241,436   \$247,436   \$247,435   \$148,450   \$34,450     Valer Fund   \$10,000   \$10,000   \$10,000     Transfer to General   \$241,436   \$247,436   \$247,535   \$31,500   \$30,000     Total   \$783,462   \$997,880   \$1236,356   \$1,296,410   \$1,629,433   \$1,899,790     Total   \$783,462   \$997,880   \$123		Salaries Clerical Overtime	\$1,996	\$1,954	\$4,379			·····································	
Wages Overfrime   \$7,665   \$7,625   \$7,697   \$7,895   \$14,86   \$14,425   \$20,000   \$50,000   \$1,420   \$14,488   \$80, \$24,108   \$2,291   \$2		Wages	\$190,010	\$204,280	\$193,982			A. A. M.	
Wages Overlime Longevity Longevity S1,458 \$ 0 \$ 23,108 \$ 25,59 \$ 3,241 \$ \$2,591 Stipends \$ 38,970 \$ 39,165 \$ 9,185 \$ 9,390 \$ 17,620 \$ 17,620  Total \$ 38,970 \$ 39,165 \$ 9,185 \$ 9,390 \$ 17,620 \$ 17,620  Total \$ 39,310 \$ 89,069 \$ \$42,435 \$ \$66,329 \$ \$30,000 \$ \$80,000  Services Engineering \$ 15,5894 \$ 14,485 \$ \$41,485 \$ \$41,12 \$ \$88,971 \$ 30,000 \$ \$80,000  Police Details \$ 55,119 \$ 55,524 \$ 315 \$ 1,41 \$ 30,000 \$ \$80,000  Inspections Inspections \$ 0 \$ 1770 \$ 18,800 \$ 9 \$ 40,000  Equipment Hired \$ 28,785 \$ 338,833 \$ 19,984 \$ 33,117 \$ 330,000 \$ 40,000  Supplies & Expenses \$ 511,777 \$ 1129,505 \$ 111,113 \$ 37,723 \$ 100,000 \$ 54,000  Propane Gas \$ 55,522 \$ 58,851 \$ 2,505 \$ 58,863 \$ 170,000 \$ 510,000  Propane Gas \$ 55,522 \$ 58,851 \$ 82,505 \$ 58,863 \$ 170,000 \$ 510,000  Flectricity Water/Sewer \$ 512 \$ 3661 \$ 804 \$ 500 \$ 30 \$ 30 \$ 00  Electricity \$ 10,764 \$ 597,154 \$ 390,000 \$ 54,000  Electricity \$ 10,764 \$ 577,154 \$ 30,000 \$ 30,000  Electricity \$ 10,764 \$ 577,154 \$ 390,000 \$ 30,000  Equipment Hired \$ 28,785 \$ 38,883 \$ 51,984 \$ 30,000 \$ 54,000  Showed and the service of the service		Water License Fee	\$7,665	\$7,626	\$7,967				NEW YORK THE RESERVE OF THE PERSON NAMED IN COLUMN TO SERVE OF THE PERSON NAMED IN COLUMN TO SER
Congevily   S1,458   S0   S2,108   S2,591   S2,941   S2,591   S1,962   S1		Wages Overtime	\$45,693	\$63,087	\$34,755	\$61,849			
Total   S38,323   S365,102   S336,504   S389,548   S410,515   S389,230		Longevity	\$1,458	\$0	\$2,108	\$2,591		September 19 - British British State Control of Control of the	
Testing Water Services Engineering S13,000 S90,000 S10,000 S90,000 S10,000 S10		Stipends	\$8,970	\$9,163	\$9,185	\$9,390			
Testing Water Services Engineering S13,000 S90,000 S10,000 S90,000 S10,000 S10		Total	\$328 3231	\$365 1021	\$336 5041	\$290 E401	£440 £4£1		
Tesling Water   S9,310   S9,069   \$42,435   \$66,329   \$30,000   \$80,000   Securios Engineering   \$15,694   \$14,485   \$44,152   \$58,971   \$30,000   \$50,000   S50,000   S50,000   S60,000			<b>\$520,525</b>	ψ303,102	\$330,304	\$309,346	\$410,515	\$389,230	\$0
Services Engineering Police Details S5,191 S5,524 S815 S14,145 S44,152 S55,971 S30,000 S9,000 S9,000 Inspections S0 S170 S1,800 S0 S40,000 S40	Expenses								
Services Engineering Police Details Police Details S5,119 S5,524 S815 S1,141 S9,000 S9,000 S9,000 S9,000 S9,000 S170 S1,800 S0 S470 S2,240 S1,016 S925 S4,000 S110,000 S110,000 S110,000 S110,000 S110,000 S110,000 S110,000 S110,000 S10,000 S10,000 S10,000 S9,000 Electricity S106,764 S97,156 S96,287 S93,139 S106,651 S4,839 S4,524 S3,041 S7,000 S9,000 Electricity S106,764 S97,156 S96,287 S93,139 S106,651 S106,65			\$9,310	\$9,069	\$42,435	\$66,329	\$30,000	\$80,000	
Police Details Training S5,119 S5,524 S16 S1,414 S9,000 S9,000 S1000 S1000 S1000 S2,240 S1,016 S925 S4,000 S4,000 S4,000 S4,000 S1000 S2,785 S3,883 S19,984 S31,117 S3,000 S4,000 S111,159 S77,238 S110,000 S110,000 S110,000 S110,000 S110,000 S1000 S11,000 S11,000 S11,000 S11,000 S11,000 S11,000 S12,000 S12,000 S12,000 S14,000 S11,000 S1			\$15,694	\$14,485	\$44,152	\$58,971			
Training			\$5,119	\$5,524	\$815	\$1,414		The state of the s	William Control of the Control of th
Inspections			\$470	\$2,240	\$1,016	\$925		The second secon	Harris Harris
Supplies & Expenses   \$111,717   \$129,506   \$111,159   \$77,238   \$1110,000   \$110,000   \$150,000		•	A CONTRACTOR OF THE CONTRACTOR	\$170	\$1,800	\$0	\$4,000		
Propane Gas   \$5,632   \$5,851   \$2,505   \$5,863   \$7,331   \$7,331   \$7,331   \$1,33			\$28,785	\$38,883	\$19,964	\$31,117	\$33,000		
Stormwater			\$111,717	\$129,506	\$111,159	\$77,238	\$110,000	\$110,000	
Water/Sewer         \$612         \$661         \$684         \$600         \$0         \$0           Telephone         \$5,036         \$4,839         \$4,524         \$3,841         \$7,000         \$9,000           Electricity         \$106,764         \$97,156         \$96,287         \$93,139         \$106,651         \$106,651           Postage         \$1,948         \$2,683         \$3,326         \$3,255         \$4,450         \$4,450           Clothing         \$2,986         \$3,917         \$3,436         \$3,152         \$5,000         \$5,000           Advertising         \$557         \$1,068         \$495         \$5,361         \$2,000         \$4,000           Membership         \$770         \$895         \$1,000         \$5,000         \$1,000         \$1,000           Equipment         \$7,708         \$11,996         \$23,409         \$23,505         \$22,000         \$22,000           Vehicle Supply/Repair         \$9,367         \$4,742         \$7,111         \$10,600         \$12,000         \$15,000           Diesel Fuel         \$5,844         \$10,744         \$9,906         \$11,164         \$10,000         \$10,000           Farm & Walnut St Tank Maintenance         \$23,168         \$22,088         \$22,346		· ·	\$5,632	\$5,851	\$2,505		\$7,331		
Telephone \$5,036 \$4,839 \$4,524 \$3,641 \$7,000 \$9,000 Electricity \$106,764 \$97,156 \$96,287 \$93,139 \$106,651 \$106,651 \$106,651 \$105,764 \$97,156 \$96,287 \$93,139 \$106,651					\$0	\$3,532	\$0	\$0	
Electricity \$106,764 \$97,156 \$96,287 \$93,139 \$106,651 \$10					\$684	\$600	\$0	\$0	W. Carlon Service
Postage \$1,948 \$2,683 \$3,326 \$3,255 \$4,450 \$					\$4,524		\$7,000	\$9,000	
Clothing \$2,986 \$3,917 \$3,436 \$3,152 \$5,000 \$5,000 Advertising \$557 \$1,068 \$495 \$5,361 \$2,000 \$4,000 \$4,000 \$6,000 \$1,000		Stevens of Artist Control of Cont		S 1993	\$96,287	\$93,139	\$106,651	\$106,651	
Advertising \$557 \$1,068 \$495 \$5,361 \$2,000 \$4,000 Membership \$770 \$895 \$1,008 \$595 \$1,000 \$1,					\$3,326	\$3,255	\$4,450	\$4,450	
Membership   \$770   \$895   \$1,008   \$595   \$1,000   \$1,000						\$3,152	\$5,000	\$5,000	
Equipment \$7,708 \$11,996 \$23,409 \$23,505 \$22,000 \$21,000 \$214,000 \$214,000 \$214,000 \$214,000 \$214,000 \$214,000 \$214,000 \$214,000 \$214,000 \$214,000 \$214,000 \$221,		-	1 × × × × × × × × × × × × × × × × × × ×		\$495	\$5,361	\$2,000	\$4,000	
Vehicle Supply/Repair         \$9,367         \$4,742         \$7,111         \$10,600         \$12,000         \$15,000           Diesel Fuel         \$5,484         \$10,744         \$9,906         \$11,164         \$10,000         \$10,000           Farm & Walnut St Tank Maintenance         \$5,484         \$10,744         \$9,906         \$11,164         \$10,000         \$10,000           Miscellaneous Expense         \$23,168         \$22,088         \$22,346         \$39,325         \$28,958         \$28,958           Water LTD Principal         \$287,645         \$292,080         \$392,843         \$418,000         \$448,334         \$571,667           Water STD Principal         \$50,000         \$0				\$895	\$1,008	\$595	\$1,000	\$1,000	
Diesel Fuel \$5,484 \$10,744 \$9,906 \$11,164 \$10,000 \$10,000 \$214,000		2 10 10 10 10 10 10 10 10 10 10 10 10 10			7	\$23,505	\$22,000	\$22,000	
Farm & Walnut St Tank Maintenance Miscellaneous Expense Miscellaneous Expense Water LTD Principal Water STD Principal Water LTD Interest Water STD Interest Water STD Interest Water STD Interest Water STD Interest S91,581 Water STD Interest S91,581 S83,902 S186,132 S174,189 S195,876 S251,529 Water STD Interest S13,110 S0 S13,165 S3,250 S0					\$7,111	\$10,600	\$12,000	\$15,000	The Figure 1
Miscellaneous Expense \$23,168 \$22,088 \$22,086 \$39,325 \$28,958 \$28,958 Water LTD Principal \$287,645 \$292,080 \$392,843 \$418,000 \$448,334 \$571,667 Water STD Principal \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			\$5,484	\$10,744	\$9,906	\$11,164	\$10,000	\$10,000	
Water LTD Principal         \$287,645         \$292,080         \$392,843         \$418,000         \$448,334         \$571,667           Water STD Principal         \$50,000         \$0								\$214,000	
Water STD Principal         \$50,000         \$							\$28,958	\$28,958	
Water LTD Interest         \$91,581         \$83,902         \$186,132         \$174,189         \$195,876         \$251,529           Water STD Interest         \$13,110         \$0         \$13,165         \$3,250         \$0         \$0           Reserve Fund         \$0         \$50,000         \$50,000         \$50,000         \$50,000           Transfer to General         \$241,436         \$247,840         \$261,248         \$294,833         \$302,204				100000000000000000000000000000000000000					Month 14 - New York
Water STD Interest         \$13,110         \$0         \$13,165         \$3,250         \$0         \$0           Reserve Fund         \$0         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$302,204         \$241,436         \$241,436         \$247,840         \$261,248         \$294,833         \$302,204		The contract of the contract o			100				
Reserve Fund Transfer to General  \$783,462 \$987,680 \$1,236,356 \$1,296,410 \$1,629,433 \$1,899,790								Committee of the second	
Transfer to General \$241,436 \$247,840 \$261,248 \$294,833 \$302,204 \$  Total \$783,462 \$987,680 \$1,236,356 \$1,296,410 \$1,629,433 \$1,899,790			\$13,110	\$0	\$13,165			to all the left many the second of the secon	
Total \$783,462 \$987,680 \$1,236,356 \$1,296,410 \$1,629,433 \$1,899,790						7.7			
\$1,029,433 \$1,039,730		Hansier to General		\$241,436	\$247,840	\$261,248	\$294,833	\$302,204	
\$1,029,433 \$1,039,730									
		Total	\$783,462	\$987,680	\$1,236,356	\$1,296,410	\$1,629,433	\$1,899,790	\$0
TOTAL DUDGET									
TOTAL BUDGET \$1,131,886 \$1,406,738 \$1,660,534 \$2,095,322 \$2,538,522 \$2,289,020		TOTAL BUDGET	\$1,131,886	\$1,406,738	\$1,660,534	\$2,095,322	\$2,538,522	\$2,289,020	\$0]

### **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
Monthly/Quarterly testing for PFAS 6
Consumer Confidence Report(CCR)-yearly
Annual Statistical Report(ASR)-yearly

## **Accomplishments:**

Department complied with all state testing and reporting.

At the November Annual Fall Town Meeting, 5.6M dollars was appropriated to construct a new treatment plant to be located at the George D'Angelis wells #1 and #2. The new treatment plant will remove the PFAS 6 that is regulated by the MassDEP.

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

FY23 Departmental Goals
A new treatment plant will be constructed at the George DeAngelis site located at 7 Water Street. When the treatment plant is completed both wells #1 and #2 will be put back online and will have readings below 20ppt for PFAS 6.
Spending Highlights for FY23
Decrease Wages – from \$410,515 to \$389,230. The decrease will still cover all contractual item.
Increase Expenses – not all information was given to complete this report.
Non-tax Funding

TOWN OF MILLIS	Water					Form #3
FISCAL YEAR 2023 BUDGET			STAFFING	HISTORY		
Department: Water 6100051			(			
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Position	FTE	FTE	FTE	FTE	FTE	FTE
Director - McKay			0.41	0.41	0.41	0.41
Department Asst III - Gilmore			0.44	0.44	0.44	0.44
Department Asst I - White			0.33	0.33	0.48	0.48
DPW Superintendent - Rachmaciej			0.42	0.42	0.42	0.42
Water & Sewer Super McKenney			0.50	0.50	0.50	0.50
Facilities Manager - Kandola			0.33	0.33	0.33	0.33
Water & Sewer Tech - Hillary			0.50	0.50	0.50	0.50
HEO/Laborer - Wagner			0.50	0.50	0.50	0.50
HEO/Laborer - Openn			0.50	0.50	0.50	0.50
'EO/Laborer - Lovett			0.33	0.33	0.33	0.33
<u></u>						
*						
		*				
SUBTOTAL/TOTAL			4.26	4.26	4.41	4.41

FISCAL YEAR 2023 BUDGET	Form #6
DEPARTMENT: Water	
Budget Request Above Level Service	
Title: DPW Water Enterprise Fund	
Description of Request:	
bescription of Request.	
Expenses:	
Testing Water: increase \$50.00.00 Services Engineering: increase \$20,000.00 Equipment Hired: increase \$7,000.00 Telephone: increase \$2,000.00 Advertising: increase \$2,000.00 Vehicle Supply/Repair: increase \$3,000.00 Transfer to General Fund 2.5%: increase \$7,371	
Detailed Cost Impact:	
a	
Justification for Request Attach copies of reports, master plans, or supporting documentation)	
All of these items have contracts associated with them and will impact the FY2	3 budget.

## CAPITAL PROJECT DETAIL SHEET

				The second second second				
Project Title: Water System Fl	ushing Serv	vices						
Department: Millis Department	nt of Public	Works		Category:	Water Ent	erprise funds		
Description and Justification:								20
The Town of Millis, has an existing unidire The Town has not been able to execute th provide review, updates, training, and ass unidirectional flushing and valve exercising	is plan and ha istance to helr	s requested tha	t Kleinfelder			Aease send a photo	depetite the fi	enthate.
As part of the MassDEP 2020 Sanitary Surveut under the listing category of "Deficien program.	vey inspection cies" and has	of the Millis W given the Town	ater Departme time to impler	nt, this was nent the		da photo	as a set to the	
(see attached quote)						lease sent redudi	98	
RECOMMENDED FINANCING								
	Source	Total	Estimated Expenditures by Fiscal Year					
	of	Six -Year	FY	FY	FY	FY	FY	FY
	Funds	Cost	2023	2024	2025	2026	2027	2028
A. Feasibility Study								
B. Design	8	\$44,968	\$44,968					
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment							Mileson superior and an in-	
F. Departmental Equipment								
G. Contingency								
H. Other								
TOTAL		\$44,968	\$44,968					
Source of Funds Legend								
(1) Operating Revenues	(3) State A	id	(5) EMS Re	volving Fur	nd Fees	(7) Sewer En	terprise Fur	nd Fees
2) Municipal GO Bonds (4) Trust Funds (6) Free Cash / Other (8) Water Enterprise Fund Fees (9) Stormwater Enterprise Fund Fees								



December 22, 2021

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

RE:

Proposal for Water System Flushing Services

Dear Mr. McKay:

Please find herein a proposed Scope of Services to assist the Town in performing the existing drinking water distribution system unidirectional flushing plan.

#### **BACKGROUND AND PURPOSE**

The Town of Millis, MA has an existing unidirectional flushing plan created in 2015 by others. The Town has not been able to execute this plan and has requested that Kleinfelder provide review, updates, training, and assistance to help the Town with flushing and valve exercising.

#### SCOPE OF SERVICES

#### Task 1 - Water Valve Exercising Program Assistance

Kleinfelder will provide up to 100 hours of office and/or field-based assistance and training for the Town's water operations staff to implement a valve exercising program for water distribution system valves. Kleinfelder will help the Town prepare a plan to identify deficient valves that are paved over, seized, and have rounded operating nuts. If needed, Kleinfelder support may include GIS updates. This will help the Town correct the deficiency noted in the 2020 MassDEP Sanitary Survey.

#### Task 1 Deliverable:

Draft and Final memo outlining a valve exercising program for the Town

#### Task 2 – Unidirectional Flushing Program Assistance

<u>2A: Plan Review & Updates:</u> Kleinfelder will review the Town's existing unidirectional flushing plan for completeness, clarity and efficiency. This review will require reading each flushing sequence and evaluating the maps and comparing them to the Town's water maps. Kleinfelder will discuss proposed updates to the plan with the Town and design proposed changes for incorporation into the existing plan. Kleinfelder assumes that up to 20 changes to the plan may be recommended for updates.

#### 2A Deliverables:

Draft and Final memo summarizing flushing plan review

Draft and Final sequence updates

<u>2B: UDF Training:</u> Kleinfelder will provide one 3-hour office-based training session for the Town's water operations staff to review the plan and discuss logistics including important considerations for safety and customer relations. At the training, each attendee will be asked to explain a flushing sequence from start to finish – explaining where to go, what valve(s) to open or close, what hydrant(s) to operate and how to handle public interactions. Kleinfelder staff will provide advice throughout the training session.

#### 2B Deliverable:

 Up to 3 hours of in-person or remote training with associated training documents and presentations.

<u>2C: Unidirectional Flushing Plan Field Support:</u> Kleinfelder will provide up to 40 hours of field-based training / support for the Town's water operations staff to complete unidirectional flushing sequences from the Town's flushing plan, as modified in Task 1.

#### 2C Deliverable:

Notes on flushing topics discussed in the field.

#### **EXCLUSIONS AND ASSUMPTIONS**

- Kleinfelder assumes that all valve and hydrant operations will be by Town staff using Town equipment.
- Kleinfelder assumes that the Town will provide a suitable location for training.
- Kleinfelder assumes that all public notices will be distributed by Town staff.

#### **FEE ESTIMATE**

Task	Estimated Hours	Total Fee
1 - Water Valve Exercising Program Assistance	100	\$15,832
2A - Review / Update of Existing Unidirectional Flushing Plan	110	\$15,974
2B - Unidirectional Flushing Plan Training	21	\$3,172
2C - Unidirectional Flushing Plan Implementation Support	44	\$6,436
Total	175	\$44,968

The proposed scope of services for all tasks will be completed for a lump sum price.

#### 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.

Thank you for the opportunity to be of service to Millis. If you have any questions, please feel free to contact me at KRyan@kleinfelder.com.

Respectfully Yours,

KLEINFELDER

Kirsten Ryan, Project Manager

Kush N. Rym

cc: File



# Town of Millis

## Capital Planning Committee Priority Ranking Worksheet

Project Name:	Water Systems Flushing Services
Priority Ranking:	
Project Type:	Design
Useful Life:	30 years
Responsible Department:	Millis Department of Public Works

Criteria	Description	Rating Scale (1-9)		Notes / Comments
Project Requirements	Is the project required to meet legal, compliance, or regulatory mandates or potentially impact the towns ability to provide necessary services?	1 = not required or mandated 5 = pending requirement 9 = required or mandated	9.00	see form 7 for more information
Strategic Alignment	To what extent is the project aligned with the government's overall strategies?	1 = no alignment with strategies 5 = partial alignment with strategies 9 = full alignment with strategies	9.00	see form 7 for more information
Value to Citizens	How much value will the outcome of this project bring to our citizens?	1 = minimal value 5 = partial value 9 = high value	9.00	see form 7 for more information
		Priority Factor	27.00	

Priority Ranking Criteria	Applicable**	Weighting Factor	Priority Factor	Score	Notes / Comments
Public Health and Safety	1	1.50	27.00	40.50	
Employee Health and Safety	0	1.25	27.00	-	
Regulatory Mandate	1	1.50	27.00	40.50	
Frequent Problems	1	1.25	27.00	33.75	
Generates Revenue	0	1.00	27.00	-	
Lowers Ongoing Operation Costs or generates savings	1	1.25	27.00	33.75	
Age or Condition of Existing	1	1.00	27.00	27.00	
Public Benefit	1	1.25	27.00	33.75	
Public Demand	0	1.00	27.00	-	
Synergy with Other Projects	0	1.00	27.00	-	
Comprehensive Plan Component	1	1.25	27.00	33.75	
Total Score				243.00	

<sup>\*</sup>Project Rating - Using Rating Scale rate your project from 1 - 9

 $<sup>**</sup>Applicable - Enter\ a\ 1\ if\ your\ project\ meets\ the\ Priority\ Ranking\ Criteria$