



NPDES MS4 Permit Component	Task Description	FY18 Cost	Cost Assumption	Cost Frequency	Regulatory Deadline
Notice of Intent (NOI)	Prepare / File NOI	-	Included in prior contract	One-time	9/27/2017
Stormwater Management Plan	SWMP Development	-	Included in prior contract	One-time; minor updates over the Permit term	6/30/2018
	Annual Training for SWMP / SWMP Implementation Support	\$2,000	•Consultant costs assumes 10-20 hours of implementation support and integration of SWMP into Stormwater Training(s)	Annual	Annual
	Stormwater Utility Grant	\$51,000	•Town match of \$11,000. •MassDEP reimbursement Grant of \$40,000.	Initial cost only; on-going costs TBD	6/30/2017
Public Education & Outreach Program	Implement an Enhanced Public Education Program	\$12,000	•Consultant costs to Develop Program Goals and Messaging, Education Plan, and Metrics for measuring effectiveness •Assumes approx. 120 consultant labor hours	Costs front-loaded and spread through years 1-5; •Approx. 24 hrs each year 2-5	6/30/2019
Total Maximum Daily Load (TMDL)	Phase 1 of the Phosphorus Control Plan Template	-	Included in prior contract	One-time; component of larger requirement; development of Plan not budgeted	6/30/2022
	Phosphorus Control Plan - Legal Analysis	-	Not budgeted - costs deferred until FY19	One-time	6/30/2019
Illicit Discharge Detection & Elimination (IDDE)	Sanitary Sewer Overflow (SSO) Inventory	-	Included in prior contract	One-time; minor updates over the Permit term	6/30/2018
	Outfall Inventory & Priority Ranking	-	Included in prior contract	One-time; minor updates over the Permit term	6/30/2018
	System Mapping - Phase 1 features	\$10,000	•Consultant costs to comply with Phase 1 requirements, assumes 75-100 hours •Requirements include: outfalls, open channels, interconnections, treatment structures	Costs front-loaded in Permit Years 1-2 for Phase 1 deadline •Approx. 60 hrs each year 3-10 effort for Phase 2	6/30/2019
	IDDE Plan - Development	-	Included in prior contract	One-time	6/30/2018
	Outfall Inspections - Update Procedures				
	Catchment Investigations - Update Procedures				
	IDDE Plan - Staff Trainings	\$2,000	•Consultant costs assumes 15-20 hours for training	Annual	Annual
Construction Runoff Management	Update Ordinance - Construction Runoff Management	\$10,000	•Consultant costs assumes 20-40 hours for revisions to construction-related stormwater ordinance for compliance with updated regulations. Kleinfelder has not assessed the status of ordinances created under previous permit terms	One-time	6/30/2018
	Develop Written Site Inspection Procedures - Construction Runoff Management (sediment and erosions controls; other wastes at construction sites)		•Consultant costs assumes 40-60 hours to develop procedures	One-time	6/30/2019
New / Redevelop / Post Construction	Update Ordinance - New / Redevelop / Post Construction (controls projects that disturb an acre or more)	\$10,000	•Consultant costs assumes 20-40 hours for revisions to New / Redevelop / Post construction-related stormwater ordinance for compliance with updated regulations. Kleinfelder has not assessed the status of Stormwater ordinances created under previous permit terms	One-time	6/30/2019




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Municipal Good Housekeeping	Update Municipal Good Housekeeping Manual	\$20,000	•Consultant costs assumes 60-80 hours for development of a revised Municipal Good Housekeeping (O&M) Manual	One-time; minor updates over the Permit term	6/30/2019
	Develop Catch Basin Optimization Procedures				
	Develop Inspection / Maintenance Procedures for Municipal BMPs		•Consultant costs assumes 140-160 hours for development of each required SWPPP. Kleinfelder has not assessed which Town facilities have an existing SWPPP. Budget assumes one SWPPP developed in FY18	One-time	6/30/2019
	Develop Stormwater Pollution Prevention Plan(s) (SWPPP)				
	Good Housekeeping & SWPPP Staff Trainings		•Consultant costs assumes 15-20 hours for trainings	Annual	Annual
Municipal Good Housekeeping Operational Expenses	optimize routine inspections (e.g., prioritize catch basins located near construction sites)	\$23,000	•Assumes approximately 1100 catch basins cleaned annually (similar to previous year) •Increased cost attributed to increase documenting and reporting requirements and plans for optimizing the Catch Basin Cleaning program	Annual	Annual
	Sweeping: develop and implement procedures for sweeping streets and municipal-owned lots	\$120,400	•Assumes sweeping all streets and Town parking lots at least 1 (similar to previous year); regulations require more frequent sweeping of targeted areas for pollutant load reduction •Increased cost attributed to increase documenting and reporting requirements and plans for optimizing the Street Sweeping program	Annual	Annual
Program Evaluation, Record Keeping, and Reporting	Annual Report	\$14,000	•Consultant costs assumes 100-120 hours for program assessment and annual report preparation assistance •Increased costs attributed to increased program evaluation, documenting, and reporting requirements	Annual	Annual

Sub-Total: FY18 Outside Labor Costs	\$ 131,000
Sub-Total: FY18 Municipal Good Housekeeping Operational Expenses	\$ 143,400
Sub-Total: FY18 Grants	\$ (40,000)
<b>Total: Estimated FY18 Stormwater Program Outside Labor Expenses</b>	<b>\$ 234,400</b>



Street Sweeping - Annual Cost Estimate Breakdown				
Cost Category	Annual Cost (\$, FY18)	% of budget	Cost Basis	Source
Labor	\$38,750	32%	<ul style="list-style-type: none"><li>• FTE @ \$25 / hour +</li><li>• Benefits (1.55x rate)</li><li>• Assumes 1000 hours (125 full sweeping days)</li></ul>	<ul style="list-style-type: none"><li>• Millis Rates for Laborers</li></ul>
Fuel/Oil	\$9,563	8%	<ul style="list-style-type: none"><li>• \$2.55 / gallon</li><li>• 30 gal fuel / day</li><li>• 125 days/yr</li></ul>	<ul style="list-style-type: none"><li>• Massachusetts Retail Gasoline &amp; Diesel Prices (3/1/2017-3/7/2017)</li><li>• CA DOT</li></ul>
Vehicle Maintenance, Repairs, and Parts	\$25,000	21%	<ul style="list-style-type: none"><li>• \$25 / hour in operation</li></ul>	Engineering Judgement
Insurance - Equipment & Liability	\$6,020	5%		Engineering Judgement
Supervisory & Administrative Overhead	\$6,020	5%		Engineering Judgement
Regulatory Requirements for Sweeping Program	\$24,080	20%	<ul style="list-style-type: none"><li>• Targeted Area Prioritization</li><li>• Documentation</li><li>• Reporting</li></ul>	Engineering Judgement
Replacement Cost	\$6,020	5%	<ul style="list-style-type: none"><li>• 20 year Estimated Service Life</li></ul>	<ul style="list-style-type: none"><li>• EPA 2015 Study</li></ul>
Disposal Costs	\$650	1%	<ul style="list-style-type: none"><li>• 25 cy material disposed of as BUD @ \$26 / cy</li></ul>	FY17 Costs
Contingency	\$4,297.50	4%		
Total - Cost Breakdown	\$120,400	100%	<ul style="list-style-type: none"><li>• Original Budget Estimate Prepared based on 1.40 x FY17 Program Costs</li></ul>	<ul style="list-style-type: none"><li>• EPA 2015 Study</li></ul>



MS4 Permit Regulatory Update and FY18 Budget Recommendations - for Planning Use Only									MS4 - Year 1				MS4 - Year 2					
					FY17	FY17	FY17	FY17	FY18	FY18	FY18	FY18	FY19	FY19	FY19	FY19		
NPDES MS4 Permit Component	FY17 - Outside Labor Budget	FY18 - Outside Labor Budget	Permit Requirement	% Complete	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	NOTES	
Notice of Intent (NOI)	\$6,000	Included in prior contract	Prepare and Submit NOI	<div></div>					Prepare / File NOI by 9/27/17								Complete 1 qtr ahead of deadline	
Stormwater Management Plan (SWMP)	\$22,500	Included in prior contract	Prepare SWMP	<div></div>			SWMP Development by 6/30/17											
		\$2,000	Annual Training				Annual Training		Annual Training				Annual Training					
		\$51,000	Stormwater Utility Phase 1	<div></div>			Stormwater Utility Grant											
Public Education & Outreach	\$0	\$12,000	Develop and Implement Public Education Program	<div></div>					Assess current program; Develop implementation plan and metrics				Begin Plan implementation				Minimum 2 messages to each of 4 Audiences over 5 years; at least 1 year apart	
Total Maximum Daily Load (TMDL)	\$0	Included in prior contract	TMDL & WQBEL Requirements	<div></div>	Phosphorus Control Plan (PCP) Template									Phosphorus Control Plan Phase 1: Legal Analysis				Phase 1 has multiple deadlines; for efficiency, recommend begin in Permit Years 1 & 2
Illicit Discharge Detection & Elimination (IDDE)	\$10,000	Partially included in prior contract	SSO Inventory	<div></div>					Sanitary Sewer Overflow (SSO) Inventory				Update Annually				SSO Inventory Due Year 1	
			Outfall Inventory, Ranking	<div></div>					Update OF Ranking				Update Annually				OF Ranking Due Year 1	
		\$10,000	System Mapping	<div></div>					GIS updates; Mapping Updates				Phase I Requirements: open channels, muni BMPs, catchments, interconn				Phase 1 of Mapping due Year 2; update annually	
		Partially included in prior contract	IDDE Plan	<div></div>				Update IDDE Plan										IDDE Plan due Year 1. Including revised OF, CB investigation procedures (w/in 18 months)
			Outfall Inspections	<div></div>					Update Procedures (thru IDDE Plan Update)				OF Inspections per IDDE Plan				Dry OF Inspections due by end of Yr 3	
			Catchment Investigations	<div></div>					Revise Procedures (thru IDDE Plan Update)				Begin Problem/High Priority Investigations				All Problem catchments investigated end Yr 7	
		\$2,000	IDDE Staff Trainings	Annual			Annual Training		Annual Training				Annual Training					
Construction Runoff Management	\$0	\$10,000	Ordinance Revision; Inspection Procedures	<div></div>					Update Ordinance				Written Site Inspection Procedures				Due Yr 1, Yr 2	
			Site Inspections and Ordinance Enforcement	On-going					Continued Inspection and Enforcement									
New / Redevelopment / Post-Construction	\$0	\$10,000	Update Ordinance / R&R	<div></div>									Regulatory Mechanism Due end Yr 2				Due end Yr 2	
			Street Design and Parking; Green Infrastructure Assessments	<div></div>													Due end Year 4	
			Municipal BMP Site Assessment	<div></div>													Due end Year 4	
Municipal Good Housekeeping	\$0	\$20,000	Municipal Good Housekeeping Manual	<div></div>					Update O+M Procedures: CB Cleaning, Street Sweeping, De-Icing, BMP				Due end Year 2				due end Yr 2; recommend start in FY18	
			Catch Basin Optimization Procedures	<div></div>					Develop Optimized CB Cleaning Procedures (thru Good Housekeeping Manual Update)				Implement Optimized CB Cleaning Procedures					
			Municipal BMP Inspection / Maint.	<div></div>					Develop Inspection Procedures (thru Good Housekeeping Manual Update)				Implement BMP Inspections & Maintenance Procedures					
			SWPPPs	<div></div>					Develop SWPPPs (as needed)				SWPPPs Due				Due end Yr 2	
			Good Housekeeping & SWPPP Staff Trainings	Annual			Annual Training		Annual Training				Annual Training					
Municipal Good Housekeeping Operational Expenses	\$16,400	\$23,000	Catch Basin Cleaning	On-going	Catch Basin Cleaning				Catch Basin Cleaning				Catch Basin Cleaning				FY18 funds partially allocated in DPW Budget; Follow current BMP Manual procedures until new procedures are developed	
	\$43,000	\$120,400	Street Sweeping	On-going	Street Sweeping				Street Sweeping				Implement Increased Sweeping in Targeted Areas				FY18 funds also requested in DPW Budget; Minimum 1/yr in spring plus targeted sweeping	
Program Evaluation, Record Keeping, and Reporting	\$8,000	\$14,000	Annual Reporting	Annual			Annual Report		Annual Program Evaluation and Reporting				Annual Program Evaluation and Reporting					

Subtotal Consulting Estimate	\$46,500	\$131,000
Operational Costs Estimate	\$59,400	\$143,400
Grants	\$0	-\$40,000
Outside Labor Expenses Estimate	\$105,900	\$234,400

LEGEND:

Millis FY17 Tasks (not-budgeted)	FY18-19 Deadline	Recommended Task	Funds Appropriated Separately
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Budget shown is for outside labor. Estimates do not include costs for Town Employee labor, Expenses, or Capital Improvements, with the exception of Good Housekeeping Operational Expenses