

FY22 DEPARTMENTAL NARRATIVES

Department: **Water Department**

The Water Department consists of 9 field staff and 3 office. There are 135 miles of water main with 7,421 service connections to residential and commercial structures, 1,184 fire hydrants and 2,343 gate valves. Domestic and fire protection is maintained by two storage tanks with a joint capacity of 5 million gallons. The water is supplied by 5 wells and treated at 4 treatment facilities. Brewster Water Department produces approximately a half a billion gallons of water annually and has received numerous awards for the quality of the water and excellence in compliance.

FY22 Projects & Accomplishments:

1. Safety Training on a regional and local level. Brewster has created a Safety Committee consisting of Police, Fire, Schools, DPW, Water, Maintenance, Natural Resources, Health and Town Administration. This committee is working in conjunction with the Barnstable County Roundtable Pilot Group to incorporate safety protocols into all standard operating procedures associated with work performed. The Water Superintendent is nearing the completion of an OSHA General Duty Certification funded by MIIA that will assist in creating and implementing a Safety Program in Brewster.
2. The design for the installation of water main on Great Fields Rd is complete and construction is anticipated in the spring of 2021. This work will be performed in-house resulting in substantial saving.
3. A new Hydraulic Model is currently being created to allow the town to evaluate existing infrastructure that may be impacted by climate change, such as sea rise. This model will also aid personnel in locating valves in the distribution system that are not in a full open position and could impact fire protection and the quality of domestic water.
4. A rate study was completed and approved by the Board of Water Commissioners. Water bills issued in August 2020 informed residents of the approved increase that would be reflected in the bills that will be issued in February of 2021.
5. The design associated with the installation of generators at wells and treatment facilities is complete and the project will go out to bid prior to the 2021 ATM. The generators will allow uninterrupted domestic water and fire protection during power outages.
6. The Water Commissioners have worked with the Select Board Liaison and Recycling Commission to promote municipal tap water and reduce single use plastic. The

department is scheduled to install its 1st outdoor hydration station at the White Caps Field in the spring of 2021.

7. Office Staff have made significant upgrades to improve the overall efficiency. The billing system is currently being changed to Vadar which is also used by the Collectors Department at Town Hall; this will result in accurate reconciliation requiring less time. The phones and internet have been changed over to Verizon allowing better remote access with messages and less down time online. A lock box system is now being utilized for the collection of water bills. This minimizes the time associated with the collections process. The staffing has been reduced from three to two due to a recent retirement and will be monitored to determine if a third is necessary in the future.

FY22 Goals & Initiatives:

1. Continue local and regional safety training. Create Standard Operating Procedures for daily work performed that incorporates the appropriate implementation of safety practices. This will be an ongoing initiative requiring annual updates of progress.

2. Bid out the Generator Project and request construction funds at the Annual Town Meeting. Construction anticipated in the summer/fall of 2021.

3. Begin installing water main on Great Fields Rd summer of 2021. This project will be completed in house and result in significant savings. Installation will be performed as staffing and workload permits.

4. Installation of water Hydration Stations for public access to municipal tap water to reduce single use plastic. This project was delayed due to the pandemic.

5. Complete the Hydraulic Model to allow the town to evaluate existing infrastructure that may be impacted by climate change, such as sea rise. This model will also aid personnel in locating valves in the distribution system that are not in a full open position and could impact fire protection and the quality of domestic water.

FY22 BUDGET INCREASE RATIONALE FORM

Department: **Water**

Requested Increase Amount: \$90,000.00

Rationale: The requested increase in wages is to create an Assistant Water Superintendent position. The Brewster Water system is relatively young in comparison to other communities. On November 9th, 1970 Brewster Voters approved a bond issue of 3.2 million dollars for the establishment of a public water system. By the end of 1974 there were two wells, 1,634 customers being serviced with 375 fire hydrants providing fire protection. Today the Water Department has five wells, three treatment facilities, services over 7,200 residences and businesses and has 1184 fire hydrants. It is unusual for a system the size of Brewster not to have an Assistant Superintendent position and that is primarily due to the age of the infrastructure. The system is not as young as it once was and requires more maintenance. This position would allow more projects to be completed in house resulting in significant savings to the town. It would also provide a managerial position similar to both Police and Fire that ensures operational excellence in the absence of the Superintendent. The responsibilities of Superintendents have changed as the industry has changed and concerns like emerging contaminants occupy considerable time. The Assistant Superintendent position would help to ensure the continued success of a critical department.

Impact on Services: The impact on services would be significant.

- Managerial redundancy
- Improved customer relations
- Improved oversight of wells and treatment facilities
- Safer workplace practices
- Financial savings due to in house infrastructure maintenance
- Improved compliance with regulating agencies
- Improved procurement practices
- Improved fleet and equipment maintenance
- Improved emergency operations

FY22 BUDGET INCREASE RATIONALE FORM

Department: **Water**

Requested Increase Amount: \$5,000.00

Rationale: Increase is for anticipated additional chemicals purchase

Impact on Services:

Well 3 has iron levels that do not require filtration but may benefit from a sequestering chemical. Phosphates are often used to sequester iron to minimize discolored water in the distribution system. Such additional treatment may be considered for Well 3 which will likely result in an increase in the chemicals line item.

[Summary](#)

EXPEND FY18 EXPEND FY19 APPROP FY20 EXPEND FY20 APPROP FY21 REQUEST FY22 CHANGE

PERSONNEL SUBTOTAL
(Form 2)

807,998	861,983	913,738	900,623	950,097	1,006,357	5.92%

OPERATING SUBTOTAL
(Form 3)

1,859,536	1,933,248	1,800,352	1,633,767	1,687,342	1,730,612	2.56%

TOTAL DEPARTMENT BUDGET
(Form 2 + Form 3)

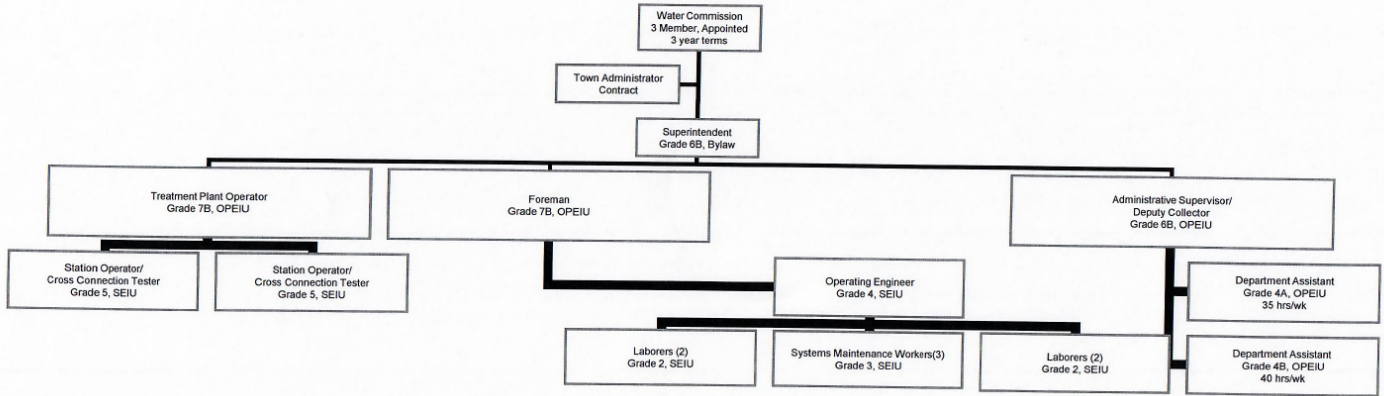
2,667,534	2,795,231	2,714,090	2,534,390	2,637,439	2,736,969	3.77%
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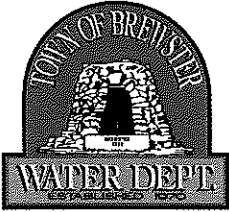
DEPARTMENT: 450 - Water FY22 Personnel Budget

Total Full Time Salaries/Wages	905,844
Total Seasonal Salary	10,500
Total Longevity	8,700
Total Education	-
Total Certification Pay	13,113
Total Holiday Pay	-
Total Other Pay (Stand-by Pay)	18,200
Shift Differential	-
Overtime	50,000
Salary Subtotal	1,006,357

ACCT #	ACCOUNT NAME	EXPEND FY18	EXPEND FY19	APPROP FY20	EXPEND FY20	APPROP FY21	REQUEST FY22
5198	Propane/Natural Gas	16,206	27,914	18,000	9,962	18,000	18,000
5212	Electricity	112,926	111,765	130,000	112,991	130,000	120,000
5214	Gasoline	-	21,670	20,000	19,334	25,000	25,000
5240	R & M Office/Equipment	99,726	38,463	30,000	15,479	30,000	30,000
5295	Professional Expense	23,884	6,107	25,000	6,715	20,000	20,000
5321	OSHA Training	-	-	10,000	-	10,000	10,000
5400	Supplies	17,464	170	16,000	6,276	14,000	12,000
5405	Postage	-	3,509	2,000	4,015	4,000	2,500
5536	Small Tools & Equipment	53,028	42,714	40,000	31,649	40,000	40,000
5646	Primary Assessment	4,286	4,330	4,000	3,669	5,000	5,000
5707	Meetings/Seminars	655	1,481	2,000	2,184	2,000	2,000
5709	Meals Expense	250	37	500	23	500	500
5710	Mileage	128	92	500	170	500	500
5777	Scheduled System Maintenance	40,985	28,421	40,000	7,598	34,000	34,000
5241	R & M Building/Office	-	46,862	58,000	58,547	58,000	58,000
5243	Vehicle Maintenance	-	10,395	3,000	11,131	8,000	8,000
5296	Annual Water Sampling	-	18,904	21,000	9,541	21,000	21,000
5434	Chemicals	-	29,328	45,000	44,969	45,000	50,000
5708	Lodging	-	473	500	697	500	500
5712	In-State Travel	-	-	500	8	500	500
5806	Capital: Tank Improvements	-	57	-	-	-	-
5823	Capital: General Construction	118,969	52,736	-	-	-	-
5870	Capital: Vehicles	226,355	44,854	-	-	-	-
5172	Life Insurance	484	484	484	484	487	501.61
5178	Health Insurance	199,642	189,891	211,125	193,380	229,492	221,019.25
5179	Medicare Tax	10,950	11,153	13,200	12,187	13,814	14,891.98
5740	Workers Compensation	21,129	32,128	34,055	25,342	34,055	34,055
5752	Liability Insurance	-	-	29,515	27,544	29,515	30,990.75
5780	Claims	-	-	1,000	-	1,000	1,000
5961	Indirect Costs to GF	-	309,378	130,000	130,000	130,026	150,002
1028	Issuance Costs	-	-	10,000	-	10,000	10,000
5916	Debt Service: Principal	555,000	555,000	555,000	555,000	405,000	405,000
5917	Debt Service: Interest	207,761	185,432	164,920	164,920	144,400	129,880
5171	Retirement/Pension	149,707	159,499	175,053	175,053	189,993	203,095.00
5966	Transfer to OPEB	-	-	-	-	10,052	12,000
new	Compensated Absences (sick leave incentive & health ins opt out)	-	-	-	-	-	15,000
5146	Contractual Obligations/Wage Adjustments	-	-	-	-	13,508	35,677
5192	Safety Clothing Allowance	-	-	10,000	4,900	10,000	10,000
OPERATING SUBTOTAL		1,859,536	1,933,248	1,800,352	1,633,767	1,687,342	1,730,612

Water Department





TOWN OF BREWSTER
WATER DEPARTMENT

Paul Anderson
Superintendent

Susan Brown
Cynthia Baran
Lemuel Skidmore
Board of Water Commissioners

MEMO

January 14, 2021

RE: Assistant Superintendent Position

Dear Mr. Lombardi:

I am requesting a change in the organization structure of the Water Department that will result in the elimination of a Department Assistant Position and the creation of an Assistant Superintendent Position. I have attached a memo that describes the reasoning behind the elimination of the Department Assistant position and I am submitting this for consideration for the proposed Assistant Superintendent.

Attached is a comparison between the organizational structure of Brewster Water Department and Sandwich Water District. I chose Sandwich because of the similarities between the two departments. They are similar in the number of services and miles of water main and they are relatively close in the annual production of water. Sandwich is a Water District so they have more office staff unlike Brewster who utilizes Town Hall resources and compensates the town through indirects. It's impossible to find a local system that matches Brewster exactly but I believe this is a fair comparison. Attached is the current staffing of both departments and what I am proposing for FY22 as well as the Budget Increase Rationale Form which describes the benefits of such an organizational modification.

Sincerely,

Paul Anderson
Superintendent
Brewster Water Department

Current Staffing

Brewster Water Department

Administrative (Office)

Superintendent

Administrative Supervisor

Department Assistant

Department Assistant

Field Staff

Distribution Foreman

Treatment Foreman

7 Technicians

Total Employees

13

Proposed Staffing

Brewster Water Department

Administrative (Office)

Superintendent

Assistant Superintendent

Administrative Supervisor

Department Assistant

Field Staff

Distribution Foreman

Treatment Foreman

7 Technicians

Total Employees

13

Sandwich Water District

Administrative (Office)

Superintendent

Assistant Superintendent

Office Manager

Treasurer

Clerk

Clerk

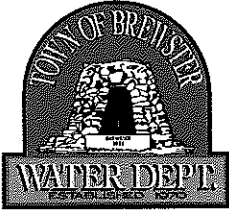
Field Staff

Foreman

6 Technicians

Total Employees

13



TOWN OF BREWSTER
WATER DEPARTMENT

Paul Anderson
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Lemuel Skidmore
Board of Water Commissioners

MEMO

January 14, 2021

RE: Reduction in Office Staffing

Dear Mr. Lombardi:

In preparing my FY22 budget request I am recommending we not fund one of the two Department Assistant positions. The Office Staffing currently consists of an Administrative Supervisor and two Department Assistants. Numerous changes have been made to office operations that have resulted in a reduction in work load.

Eleven years ago when I was fortunate enough to be appointed Superintendent in Brewster the office operations were far different than they are today. Many of the meters in the system were read manually, written in a log and had to be entered into the billing system. The bills were printed out, stuffed into envelopes and mailed. Residents either paid bills in person or mailed checks to the office where they were opened, sorted, entered into the system and deposit slips were created and delivered to the Collectors Department at Town Hall. In addition to the time associated with billing there was significant time spent on reconciliation of accounts (Water Billing Software / Bill Master) with the Finance Department (Accounting Software / Vadar).

Today almost all the meters are radio read which requires downloading into the billing system rather than manually entering them. Billing Statements are outsourced resulting in work reduction and cost savings due to bulk postage rates. Bills can be paid online through Invoice Cloud or can be mailed to a lockbox to be processed. We are currently in the process of changing our billing system to VADAR (same as Collectors) which will greatly reduce the time associated with reconciliation. Overall, the billing and accounting process has been modified and is far more efficient.

There have been other modifications to the operations that have also resulted in increased efficiency. We have completed the in-house scanning of account files making them readily available to both Office and Field Staff. We utilize an Asset Management Program (Utility Cloud) that tracks the various work performed as well as programs conducted annually (Cross Connection, Hydrant Flushing, Hydrant Maintenance, Daily Monitoring of Facilities). Lastly, payroll has recently been upgraded and will likely prove to be time saving as well.

It is for the above reasons that I recommend we do not fund the vacant position. Please understand that this would not have been accomplished without the diligent work of the Office and Field Staff.

Sincerely,

Paul Anderson
Superintendent
Brewster Water Department

BREWSTER WATER DEPARTMENT
Current vs Proposed Rates & Charges

Exhibit 1

	Current Rates	Proposed Rates FY 2021	Dollar Increase	Percentage Increase	Proposed Rates FY 2022	Proposed Rates FY 2023	Proposed Rates FY 2024	Proposed Rates FY 2025
Semi-annual Basic System Fee (Minimum Charge)								
Up to 1" Meter	\$60.00	\$60.00	\$0.00	0.00%	\$65.00	\$70.00	\$75.00	\$75.00
1" Meter	\$115.00	\$115.00	\$0.00	0.00%	\$125.00	\$135.00	\$150.00	\$150.00
1 1/2" Meter	\$145.00	\$145.00	\$0.00	0.00%	\$160.00	\$170.00	\$175.00	\$175.00
2" Meter	\$175.00	\$175.00	\$0.00	0.00%	\$200.00	\$210.00	\$225.00	\$225.00
3" Meter	\$225.00	\$225.00	\$0.00	0.00%	\$250.00	\$275.00	\$300.00	\$300.00
Dollar Increase to 1" Meter			\$0.00		\$5.00	\$5.00	\$5.00	\$0.00
Semi-annual Step Rates								
1st Step: 0-5,000 Gallons, per 1,000 gallons	\$2.27	\$2.43	\$0.16	7.00%	\$2.48	\$2.53	\$2.58	\$2.63
2nd Step: Over 5,000 Gallons, per 1,000 gallons	\$4.86	\$5.20	\$0.34	7.00%	\$5.30	\$5.41	\$5.52	\$5.63
Step Rate Percentage Increase				7.00%	2.00%	2.00%	2.00%	2.00%
Backflow Testing								
Per Test	\$0.00	\$75.00	\$75.00		\$75.00	\$75.00	\$75.00	\$75.00
Annual Private Fire Protection								
2" Connection	\$80.00	\$80.00	\$0.00	0.00%	\$80.00	\$80.00	\$80.00	\$80.00
4" & Larger Connection	\$160.00	\$160.00	\$0.00	0.00%	\$160.00	\$160.00	\$160.00	\$160.00