

Public Works

Section 4



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Public Works Departmental Statement

The Department of Public Works (DPW) consists of multiple Divisions collectively responsible for maintaining and improving the Town's public spaces and infrastructure. This includes the maintenance and development of town roads, sidewalks, public trees, cemeteries, parks, public grounds and buildings, as well as the Town water supply system and wastewater/sewerage system. In addition to general administration, the Divisions within the Department include: Highway, Parks, Cemetery, Water and Sewer. For budget information regarding the Water and Sewer Divisions, please see Enterprise Funds, Section 8 of this document.

Highway Division

The Highway Division is responsible for all repairs, street openings, new construction of public ways, sidewalk construction and repair, drainage, snow removal and other matters having to do with the proper maintenance and development of the Town's road system. The Highway Division also maintains the trees within the right-of-way along the public roads.

Parks Division

The Parks Division is responsible for maintaining and developing public playgrounds, parks and related facilities. Given the reduction in staffing over the years, there has become very little distinction between Highway Division employees and Parks Division employees.

Cemetery Division

The Cemetery Division operates, maintains and develops the public burial grounds of the Town and related facilities. There is a small cemetery on Brigham Street which has few headstones and is often referred to as the old "Indian Burial Ground". The main burial ground in Town is the Howard Street Cemetery which has two portions: the older, historic section and the north section, or the Kizer cemetery, named for the family from whom the land was purchased. The old section is 18.65 acres and the active North section is 21.71 acres.

Water and Sewer Divisions (Enterprise Funds)

The Water and Sewer Divisions operate, maintain and develop the town's public water and sewer systems and related facilities. The Water and Sewer Divisions are operated as enterprise funds. Briefly, an enterprise fund as authorized under MGL Ch. 44 §53F½ is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery—direct, indirect, and capital costs—are identified. This allows the community the option to recover total service costs through user fees.

For purposes of providing a departmental overview and personnel summary, the Water & Sewer Division is included here within the DPW Section 4 of the budget. The actual budgets associated with the Water and Sewer enterprise funds are contained in Section 8 of this budget document.



Related Advisory Boards and Commissions

In addition to the various DPW Divisions, there are several advisory Boards and Commissions related to the DPW's mission and functions. These include:

Cemetery Commission

The Cemetery Commission consists of three members appointed by the Town Administrator for three-year terms. The Commission is responsible for the development of policies, fees, rules and regulations pertaining to the care, superintendence and management of all public burial grounds. The DPW Director serves as the staff liaison to the Cemetery Commission.

Parks & Recreation Commission

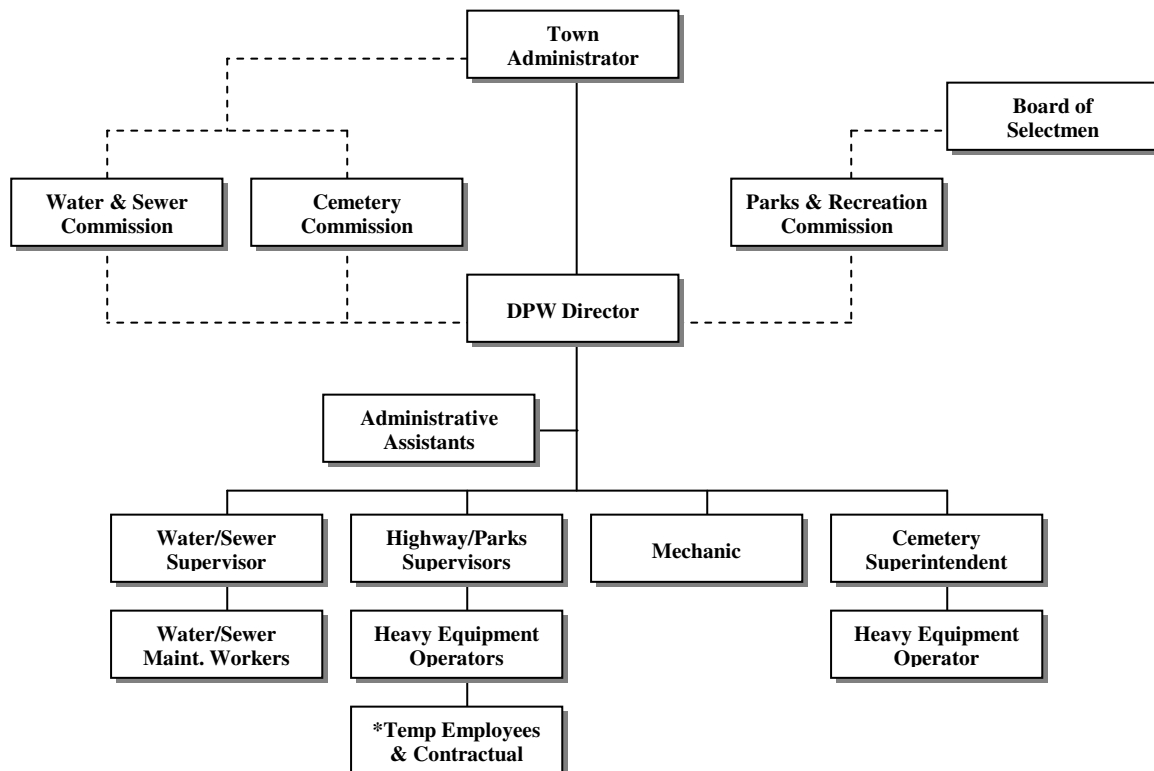
The Parks & Recreation Commission consists of five members appointed by the Board of Selectmen for three-year terms. The Commission is responsible for the development of policies, rules and regulations pertaining to the care, superintendence and management of the public recreation programs, facilities and public parks and playgrounds under its control. The DPW Director serves as one of the staff liaisons to the Parks & Recreation Commission and is responsible for the physical maintenance of the facilities. The other staff liaison is the Recreation Director, who is responsible for the Recreation Department programs on those facilities.

Water & Sewer Commission

The Water & Sewer Commission consists of three members appointed by the Town Administrator for three-year terms. The Commission is responsible for the development of policies, fees, rules and regulations pertaining to the care, superintendence, development and management of the Town's water supply and facilities and the Town's sewerage system. The DPW Director serves as the staff liaison to the Water & Sewer Commission.



DPW Organizational Chart



Organizational Chart Notes:

*The Highway/Parks Division and Cemetery Division use temporary, seasonal employees to augment park maintenance in the summer months and contractual snow plow operators to supplement DPW staff during winter operations.

**DPW FY2011 Initiatives and Accomplishments****Administration:**

1. Continuously updated DPW web pages on the Town's website, including online forms which allow residents to submit requests and comments directly to DPW (e.g., reporting of potholes, missing street signs and problem manhole covers; requests for tree service; requests for sewer mark outs, etc.). This has become a very popular method of communicating with the Department.
2. Continued to sell grave plots and input Cemetery burial records into a searchable computer data base so as to document historic burial information.
3. Successfully implemented quarterly billing for water bills without additional staffing.

Highway Division:

1. Continued to maintain Town properties and public roadways in spite of extremely reduced staffing. This includes rebuilding over 50 drainage structures, resurfacing the Fisher Street bridge, pavement projects, and responding to citizen requests.
2. The Highway Division cleared land at the Highway Garage to continue to prepare for the removal of the existing underground fuel tanks.
3. Continued Federally mandated street sign replacements. Installations are scheduled to be completed in calendar year 2011, one year prior to Federal requirements.
4. Conducted snow plowing and/or sanding operations for 25 snow events occurring between December 5th and March 1st.
5. Continued to assist Eagle Scout candidates with their projects.

Parks Division:

1. The Parks Division assisted the Middle School staff in replacement the bleachers and paving of the walkways.
2. Increased and enhanced the landscaped slope area adjacent to basketball court at Assabet Park. Repaired damaged equipment and structures caused by vandalism.
3. Continued guard rail replacement around the parking areas at Ellsworth-McAfee Park. Repaired damage to equipment and structures caused by vandalism.



Cemetery Division:

1. Prepared the Cemetery and war memorials for Memorial Day observations. Continuously maintained the Howard St and Kizer Cemetery properties.

Water Division:

1. Quarterly billing was successfully implemented, which required two additional meter readings per year.
2. The Water Division continued to work to balance the water chemistry and to ensure the Lyman Street well water is compatible with the MWRA's water supply.
3. The Water Division continued the permitting process required under Department of Environmental Protection (DEP) regulations for the construction of a water treatment plant for the new Brigham Street well. The Division is working toward adding additional water capacity to the well, which will allow the Town to build only one treatment facility, instead of two separate ones for the Brigham Street well and the Crawford Street well. The expanded well at Brigham Street will allow the Town to further reduce its reliance on water purchased from the MWRA and is expected to reduce costs to the Water Enterprise Fund.
4. Inspected all utility installations at the Avalon Bay apartments and Northborough Crossing retail developments.

Sewer Division:

1. Initiated design of sewer project for the Brigham Street/Milk Porridge/Sunset/Rustic area.
2. Inspected the Avalon Bay apartments and Northborough Crossing retail developments.

Department of Public Works FY 2012 Goals and Initiatives

Administration:

1. Continue to provide the best possible public service, while billing and collecting utility bills, selling cemetery plots, coordinating burials, working with the labor staff to insure they have materials and equipment necessary for them to do their work, coordinating contractor contact with the labor staff, paying vendor billings, determining public tree locations, working with consultants and receiving and processing permit requests to access to the public right of way.

Highway Division:

1. Continue to maintain public properties and roadways to the best conditions possible.
2. Finalize installation of street signs that comply with Federal standards.

**Parks Division:**

1. Continue to work with Recreation staff to provide safe facilities for programs.
2. Continue replacement of guard rails at Ellsworth-MacAfee Park.
3. Provide assistance to citizen groups seeking a location to establish a dog park.
4. Work with Police Department to investigate the possibility of installing of security cameras in parks to reduce vandalism.

Cemetery Division:

1. Continue efforts to move burial data to an electronic format that will be searchable by the public.

Water Division:

1. Complete the conversion of all water meters to radio read meters.
2. Complete permitting of the expanded Brigham Street well.

Sewer Division:

1. Plan for the budgetary impact of the Marlborough Westerly Wastewater Treatment Plant expansion and develop a public information campaign to communicate the impact to the users.

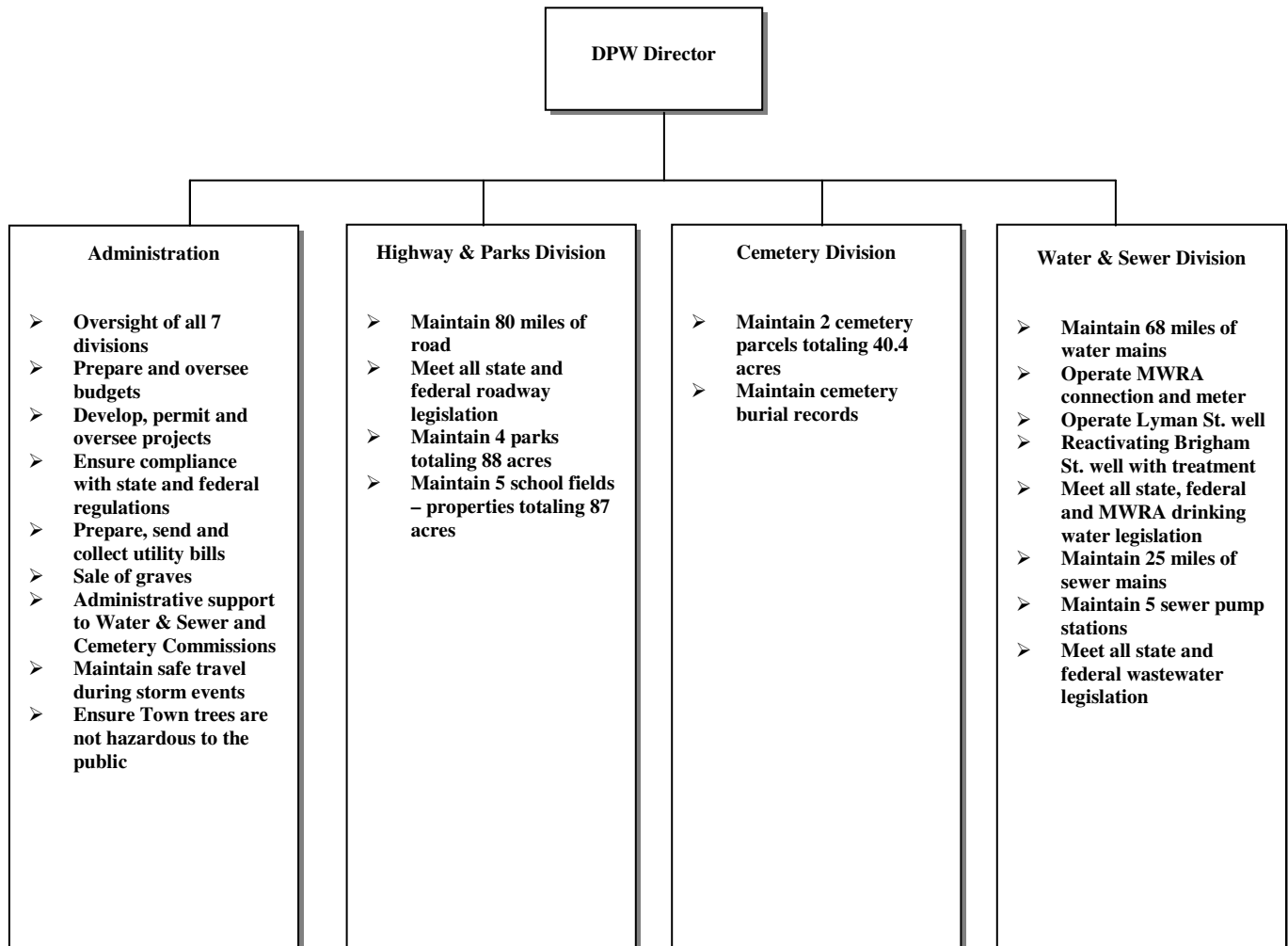
Significant Budget Changes or Initiatives

Overall, the DPW budget is up \$68,440, or 5%. The majority of the increase is in equipment and building repairs, which includes \$12,000 for a new mower and a \$14,500 increase for repairs to the highway garage. Lastly, the road maintenance budget includes a \$12,012 increase in FY2012, which is simply a pass-through from the Silas Drive Earth Removal Bond Default (see Town Meeting Article 4). The funds are being taken from the private bond and passed through DPW in order to complete the work defaulted upon by the developer of the roadway.

In terms of personnel expenses, the budget reflects a 1% wage increase for both union and non-union employee. However, there is a small increase of \$13,500 for additional seasonal help in the parks and cemetery division. The additional temporary help is needed because the DPW continues to operate with reduced staffing. During FY2007, the Assistant Director was promoted to DPW Director, and the Assistant position has remained vacant. During FY2009, the Cemetery Superintendent position and a Highway/Parks Heavy Equipment Operator position became vacant and both have remained unfilled due to financial constraints. These reductions in permanent personnel have all been continued in FY2012.



DPW Programs and Subprograms





DEPARTMENT OF PUBLIC WORKS				
Personnel Summary				
Position	FY 2009 FTE	FY 2010 FTE	FY 2011 FTE	FY 2012 FTE
<u>Administration</u>				
DPW Director	1	1	1	1
Assistant DPW Director	0	0	0	0
Administrative Assistants	1.75	1.75	1.75	1.75
<u>Highway/Parks Division</u>				
Highway/Parks Supervisors	2	2	2	2
Mechanic	1	1	1	1
Heavy Equipment Operators	6	6	6	6
Light Equipment Operator	0	0	0	0
<u>Cemetery Division</u>				
Cemetery Superintendent	0	0	0	0
Heavy Equipment Operator	1	1	1	1
<u>Water & Sewer Division</u>				
Water/Sewer Supervisor	1	1	1	1
Water/Sewer Maintenance Workers	3	3	3	3
Total Full-time Equivalents	16.75	16.75	16.75	16.75

*Personnel Explanation: Full-time Equivalents are based upon 40 hrs per wk (30hrs/40hrs = .75 FTE).

- During FY2007 the Assistant Director was promoted to DPW Director and the Assistant Position was left unfilled. During FY2009 the Cemetery Superintendent position and a Highway/Parks Heavy Equipment Operator position became vacate and both were left unfilled due to financial constraints. These reductions in personnel have all been continued in FY2012.
- The Highway/Parks Division and Cemetery Division use temporary, seasonal employees to augment park maintenance in the summer months and contractual snow plow operators to supplement DPW staff during winter operations. The FY2012 budget contains funding in the Parks budget that may be used to hire additional seasonal help or possibly hire a permanent Light Equipment Operator if revenues appear stable enough to sustain the position in subsequent fiscal years.
- The DPW Director's salary is budgeted 20 hrs/week (.5 FTE) in the General Fund (under Highway Administration), 12 hrs/week (.3 FTE) in the Water Enterprise Fund and 8 hrs/week (.2 FTE) in the Sewer Enterprise Fund budget (See Section 8 of this budget document for Enterprise Fund detail). The 70 hrs/week (1.75 FTEs) of Administrative Assistants are budgeted 21hrs/week (.53 FTE) in the Water Enterprise Fund, 14 hrs/week (.35 FTE) in the Sewer Enterprise Fund and 35 hrs/week (.875 FTE) in the DPW Highway Division. The Water/Sewer Maintenance Workers wages are budgeted 60% in the Water Enterprise Fund budget and 40% in the Sewer Enterprise Fund budget.



****DPW Personnel Table of FTEs by Division Budgets****

DEPARTMENT OF PUBLIC WORKS				
Personnel Summary				
Position	FY 2009 FTE	FY 2010 FTE	FY 2011 FTE	FY 2012 FTE
<u>Administration</u>				
Budgeted in Divisions below				
<u>Highway/Parks Division</u>				
DPW Director	.5	.5	.5	.5
Administrative Assistant	.87	.87	.87	.87
Highway/Parks Supervisors	2	2	2	2
Mechanic	1	1	1	1
Heavy Equipment Operators	6.25	6.25	6.25	6.25
Light Equipment Operator	0	0	0	0
<u>Cemetery Division</u>				
Cemetery Superintendent	0	0	0	0
Heavy Equipment Operator	.75	.75	.75	.75
<u>Water Division Enterprise Fund</u>				
DPW Director	.3	.3	.3	.3
Administrative Assistant	.53	.53	.53	.53
Water/Sewer Supervisor	.6	.6	.6	.6
Water/Sewer Maintenance Workers	1.8	1.8	1.8	1.8
<u>Sewer Division Enterprise Fund</u>				
DPW Director	.2	.2	.2	.2
Administrative Assistant	.35	.35	.35	.35
Water/Sewer Supervisor	.4	.4	.4	.4
Water/Sewer Maintenance Workers	1.2	1.2	1.2	1.2
Total Full-time Equivalents	16.75	16.75	16.75	16.75

The table above represents how the personnel in the table on the previous page are budgeted, as opposed to how many full-time equivalents exist by position title. The distinction is important due to the existence of the Water and Sewer Enterprise Funds and the accounting required to capture all of the costs associated with these services, so that the fee structures may be set to cover 100% of the direct and indirect costs. In other words, there is one full-time DPW Director, but that individual's time is spend 50% on general DPW matters, 30% on water and 20% on sewer, so from a budgeting standpoint the position salary expense is divided and accounted for among the Divisional budgets.

For more detail on enterprise fund budgets, please refer to Section 8 of this budget document.

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Department of Public Works



	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
HIGHWAY ADMINISTRATION						
Personnel Services						
151100 DPW Director Salary (50%)	24,355	49,340	52,205	53,511	24,936	54,046
51410 Longevity Pay	250	250	250	325	325	325
SUBTOTAL	24,605	49,590	52,455	53,836	25,261	54,371
Expenses						
52110 Utilities	9,220	9,148	9,162	9,000	2,534	10,000
52140 Fuel	23,874	21,043	19,747	20,000	240	20,000
53090 Advertising	710	501	150	250	414	250
53410 Telephone	3,246	3,209	3,146	3,440	1,150	3,440
54290 Office Supplies	168	408	227	250	208	250
54490 Building Maintenance	4,450	289	2,633	2,500	1,010	17,000
54590 Custodial Supplies	1,004	907	1,155	800	640	1,000
57310 Dues	160	175	175	160	0	175
SUBTOTAL	42,831	35,680	36,394	36,400	6,196	52,115
TOTAL: HIGHWAY ADMINISTRATION	67,437	85,270	88,849	90,236	31,456	106,486

¹ Line 5110 includes 50% of the DPW Director's Salary with 30% carried in the Water Enterprise Fund Budget and the other 20% included in the Sewer Enterprise Budget (see Section 8 of this Budget Document for detail on the Enterprise Budgets)



Department of Public Works

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	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
HIGHWAY DIVISION CONSTRUCTION & MAINTENANCE						
Personnel Services						
51010 Labor Wages	439,720	486,997	493,909	511,378	234,878	515,730
² 51100 Salaries Full-time	23,885	0	0	0	0	0
³ 51140 Wages Part-time Permanent	43,483	44,823	46,198	47,693	22,109	47,872
51300 Overtime	116,819	76,753	111,844	83,913	34,374	81,960
51410 Longevity Pay	3,875	4,275	4,275	4,950	5,100	5,250
51970 Stipends	0	0	0	0	0	1,500
SUBTOTAL	627,782	612,848	656,227	647,934	296,460	652,312
Expenses						
51920 Uniforms	7,442	6,337	6,474	7,500	2,371	6,300
52690 Equipment Maintenance	70,837	61,183	60,547	57,000	20,476	59,000
52800 Contractual Services	7,378	6,091	4,079	5,000	799	5,000
54840 Oil	3,203	2,542	2,982	3,000	2,289	3,000
55320 Supplies	11,813	12,304	3,672	12,000	3,045	10,000
55420 Materials	0	0	0	0	0	0
58690 New Equipment	5,000	5,000	5,638	5,000	0	5,000
58710 Roadway Maintenance	35,124	37,788	42,959	50,000	25,240	62,012
58715 Drainage	5,868	0	923	15,000	9,114	15,000
SUBTOTAL	146,664	131,244	127,274	154,500	63,334	165,312
TOTAL: HIGHWAY CONST & MAINT.	774,446	744,092	783,501	802,434	359,794	817,624

² Line 51100 represents the vacant Assistant DPW Director position's salary

³ Line 51140 represents 35 hours per week of Administrative Assistant time dedicated to the Highway Division

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Department of Public Works



	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
PARKS DIVISION						
Personnel Services						
⁴ 51130 Labor Wages	41,942	30,914	30,000	41,667	12,960	39,930
51220 Miscellaneous Labor	12,635	19,784	14,700	11,200	10,036	24,700
51300 Overtime	9,764	3,891	4,167	4,167	0	3,993
51410 Longevity Pay	0	0	0	0	0	0
SUBTOTAL	64,341	54,589	48,867	57,034	22,996	68,623
Expenses						
51920 Uniforms	800	700	696	700	0	500
52110 Utilities	2,588	1,810	1,998	2,000	1,062	2,000
52610 Building Maintenance	3,738	3,987	3,225	3,225	1,251	3,225
52650 Equipment Maintenance	2,052	2,230	5,708	3,500	1,780	3,500
52800 Contractual Services	2,400	1,000	2,498	2,500	0	2,500
54610 Grounds care	20,322	20,309	15,529	15,000	7,605	15,000
54710 Supplies	0	865	3,439	2,000	1,554	2,000
58690 New Equipment	0	0	0	0	0	12,000
SUBTOTAL	31,899	30,900	33,094	28,925	13,252	40,725
TOTAL: PARKS DIVISION	96,240	85,490	81,961	85,959	36,248	109,348

⁴ Line 51130 contains funding that may be used to hire additional seasonal help or possibly hire a permanent Light Equipment Operator if revenues appear stable enough to sustain the position in subsequent fiscal years.



Department of Public Works

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	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
CEMETERY DIVISION						
Personnel Services						
51010 Labor Wages	29,428	21,057	35,029	36,079	20,617	36,357
⁵ 51100 Superintendent's Salary	60,871	37,340	0	0	0	0
51300 Overtime	2,742	1,182	3,503	3,503	2,192	3,636
51410 Longevity Pay	1,150	200	200	200	200	200
SUBTOTAL	94,192	59,779	38,732	39,782	23,009	40,193
Expenses						
51920 Uniforms	1,570	788	700	700	668	700
52110 Utilities	1,015	885	945	1,260	59	1,260
52140 Fuel	1,783	12,886	1,318	1,675	0	1,675
52690 Equipment Maintenance	1,985	2,758	2,429	2,000	800	2,000
54290 Office Supplies	147	40	100	100	0	0
54490 Building Repair	0	133	452	300	0	300
54590 Custodial Supplies	142	41	0	0	0	0
54690 Material & Supplies	912	1,600	1,090	1,000	0	1,000
54840 Oil	149	152	150	150	0	150
57310 Dues	0	0	0	0	0	0
58690 New Equipment Capital	5,254	81,236	13,196	2,300	0	5,200
SUBTOTAL	12,956	100,519	20,380	9,485	1,526	12,285
TOTAL: CEMETERY DIVISION	107,148	160,298	59,112	49,267	24,535	52,478

⁵ During FY2009 the Cemetery Superintendent position became vacate and has been left unfilled since due to financial constraints.

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Department of Public Works



	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
SNOW & ICE						
Personnel Services						
51220 Miscellaneous Labor	0	53,327	0	0	0	0
⁶ 51300 Overtime	11,421	11,055	8,074	7,200	0	7,200
SUBTOTAL	11,421	64,382	8,074	7,200	0	7,200
Expenses						
⁷ 52800 Contractual Services	66,815	56,880	43,560	36,000	0	36,000
55350 Salt	129,793	202,618	135,961	100,000	28,854	110,000
55360 Sand	75,383	54,430	41,635	29,600	2,615	30,000
57810 Unclassified	2,818	9,359	7,232	6,500	4,993	6,500
SUBTOTAL	274,808	323,287	228,388	172,100	36,461	182,500
TOTAL: SNOW & ICE	286,229	387,669	236,462	179,300	36,461	189,700

⁶ Line 51300 contains Overtime funds for Water & Sewer employees that plow snow for the Highway Division during winter operation

⁷ The DPW uses contractual snow plow services to supplement Town staff and equipment during winter operations



Department of Public Works

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	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
TREES						
Expenses						
52690 Equipment Maintenance	200	2,518	581	500	290	500
52800 Contractual Services	7,780	4,588	6,500	6,500	0	6,500
54700 Supplies	0	417	919	1,000	0	1,000
SUBTOTAL	7,980	7,523	8,000	8,000	290	8,000
TOTAL: TREES	7,980	7,523	8,000	8,000	290	8,000

	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
STREET LIGHTING						
Expenses						
52130 Utilities	94,050	90,030	91,703	100,000	47,332	100,000
SUBTOTAL	94,050	90,030	91,703	100,000	47,332	100,000
TOTAL: STREET LIGHTING	94,050	90,030	91,703	100,000	47,332	100,000

NOTE: Please see Section 8 Enterprise Fund of this document for the detailed Water & Sewer Division budgets.



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