

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 Kaiser Cemetery, named for the family from whom the land was purchased. The original 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

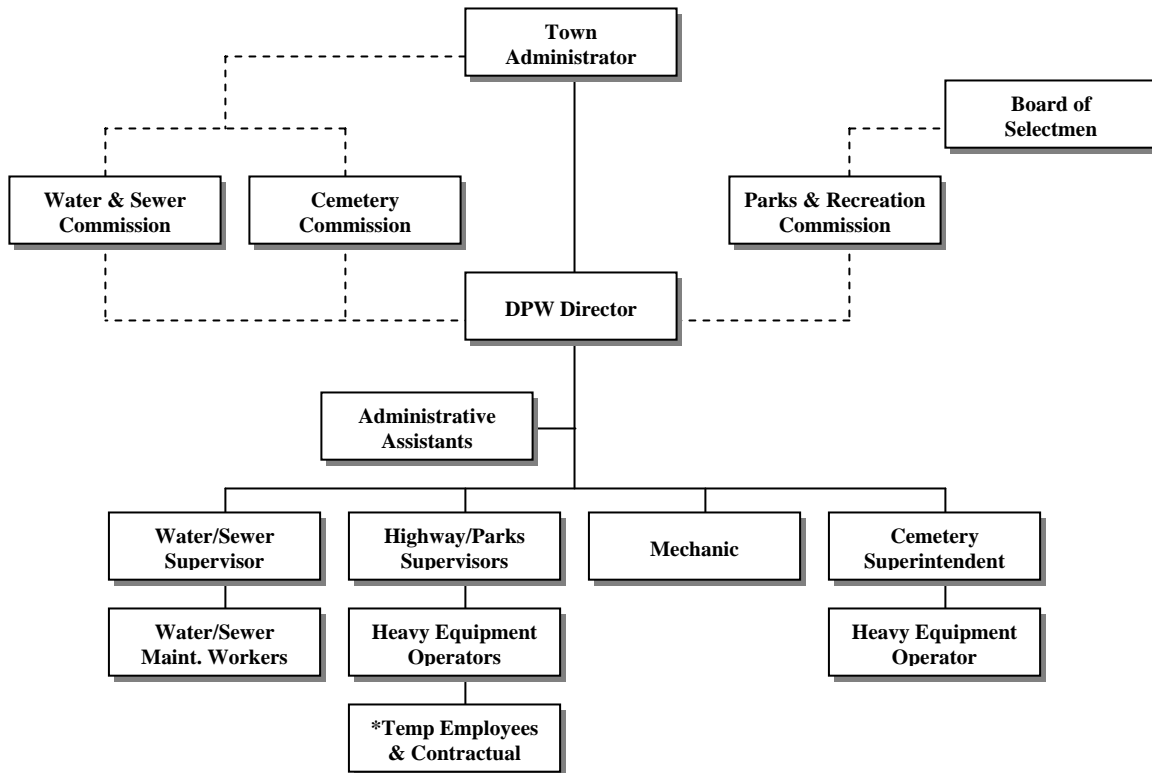
The Parks & Recreation Commission consists of five members appointed by the Board of Selectmen for three-year terms. The Commission is responsible for the development of policies, rules and regulations pertaining to the care, superintendence and management of the public recreation programs, facilities 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 FY2013 Initiatives and Accomplishments****Highway Division:**

1. On October 29, 2012 Northborough sustained heavy rains and high winds from Hurricane Sandy, which resulted in downed trees and power lines, widespread power outages and localized flooding. During the storm and in its aftermath, DPW staff removed downed trees and cleared debris blocking roadways throughout Town. Debris was also cleared from the Town's right-of-way and public lands. Brush drop-off at the Highway Garage was expanded to allow residents greater opportunity to dispose of debris removed from their yards. During the storm, staff assisted public safety personnel with road closures and cleared debris from overflowing catch basins.
2. Under the supervision of a new Director hired in March of 2012, many of the Departmental functions were re-evaluated during FY2013. This assessment identified the need for a new master plan, a critical tool to help shift the Department to a higher level of proficiency and accountability. Additionally, the Public Works Department completed a pavement management plan, which has provided a complete inventory of roadways and roadway conditions throughout Town.
3. Staff provided regular maintenance operations (mowing, weeding, trimming, pruning, and re-setting of grave markers) at the cemetery located on Howard Street in addition to laying out plots and preparing plots for burials.
4. DPW staff, aided by temporary seasonal staff, performed regular grounds and equipment maintenance at the Town's parks, including Ellsworth-McAfee Park, Assabet Park and Memorial Field. Staff repaired damaged playground equipment and repaired structures damaged by vandalism.
5. The following items, presented as part of the FY2013 Capital Budget and approved by Town Meeting in April 2012, were purchased: a Ford F-350 one-ton pick-up truck and a sidewalk machine (snow plow, snow blower and sweeper attachment). The Department continues to identify and plan for future equipment needs through the Town's Capital Improvement Plan.
6. In collaboration with the "Building a Healthy Northborough Initiative," DPW staff expanded the community garden on Valentine Road by adding an additional 20 garden plots and another water spigot for the convenience of the users of the garden.
7. The DPW staff assisted the Northborough K-8 Schools with snow removal, grounds maintenance and tree removal.
8. Repair and replacement of street, traffic and regulatory signs, including continued installation of new street signs to comply with federal mandates. Repainting of crosswalks and centerlines throughout Town is performed annually.
9. The DPW conducted snow plowing and/or treatment operations for all winter events. This year, in lieu of a sand-salt mix, the DPW used straight salt enhanced by a product called SafeMelt®. Roadway maintenance salt treated with SafeMelt can be applied at rates up to 30% less than dry material. Use of the product is also expected to result in reduced overtime



spent on call-backs for re-application of material, less time and labor used in springtime cleanup as well as a savings to remove (street sweep) and dispose of the material.

10. The Highway Division also played an essential role in the Church Street bridge (over Cold Harbor Brook) investigation. Widening of the bridge is being evaluated to accommodate an additional lane of vehicular traffic. Evaluation of the structure is necessary to determine if the structure type can be rehabilitated or will require replacement. This project was funded by the Community Preservation Unreserved Fund under Article 37 of the April 2011 Annual Town Meeting. The Public Works Department provided labor and equipment required to perform the extensive subsurface structural investigations.

Water and Sewer Division:

1. The Water Division staff continues the meter replacement program to upgrade all meters to radio read.
2. A water system master plan focuses on the entire potable water system and its ability to provide the Town with the most cost effective method of delivering safe, clean potable water to residents. The study includes reviewing sustainable sources of water supply as well as evaluating the current distribution model, calibrating the model and calculating storage and system operating pressures. A Rate Study will also be performed to comprehensively evaluate tiered rate structures and the effect of various capital improvement project costs on the rates.
3. A comprehensive review and subsequent revisions were made to the Water System Emergency Response Plan (ERP) and the Cross Connection Control Plan (CCCP).

Department of Public Works FY2014 Goals and Initiatives

1. Develop a holistic approach to infrastructure management and improvement by combining the recommendations from the pavement management plan, water master plan and the comprehensive wastewater management plan to effectively prioritize future capital improvement projects.
2. Upgrade the portion of the track at Ellsworth McAfee Park that was not repaired as part of the playground project in 2009. Following construction of the playset, the northerly quarter of the track perpendicular to South Street was excavated, graded, rolled and paved. The remainder of the track has deteriorated over time, and there is significant crumbling and pitting of the pavement. In conjunction with this project, staff will continue replacement of guard rails at Ellsworth-McAfee Park.
3. Bring the Lyman Street Well back online. In June 2011, during routine bacteria sampling, the Lyman Street well tested positive for E. Coli contamination in the raw water sample from the well, at which time the well was taken offline. (Note: no bacteria was found in any sampling taken from the system.) A proposed upgrade was submitted to the Department of Environmental Protection to construct a new building near the well to house a calcium hypochlorite tablet feed system and raw water sample port. The necessary upgrades to the well have been designed and approved by DEP.



4. Replace and upgrade radio-read water meters which are necessary to ensure the consumers are charged fairly based upon the quantities of water that they consume. Meters provide a record of water use, can encourage conservation, and can help detect leaks and establish accountability. It is also vitally important to keep the metering and billing system current.
5. 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.
6. Perform cosmetic repairs to the water tanks in the coming years.
7. Compliance with new unfunded requirements of the Revised Total Coliform Rule (RTCR), the Federal 'Lead Free Legislation' (Reduction of Lead in Drinking Water Act), and the Unregulated Contaminant Monitoring Rule #3 (UCMR3).

Significant Budget Changes or Initiatives

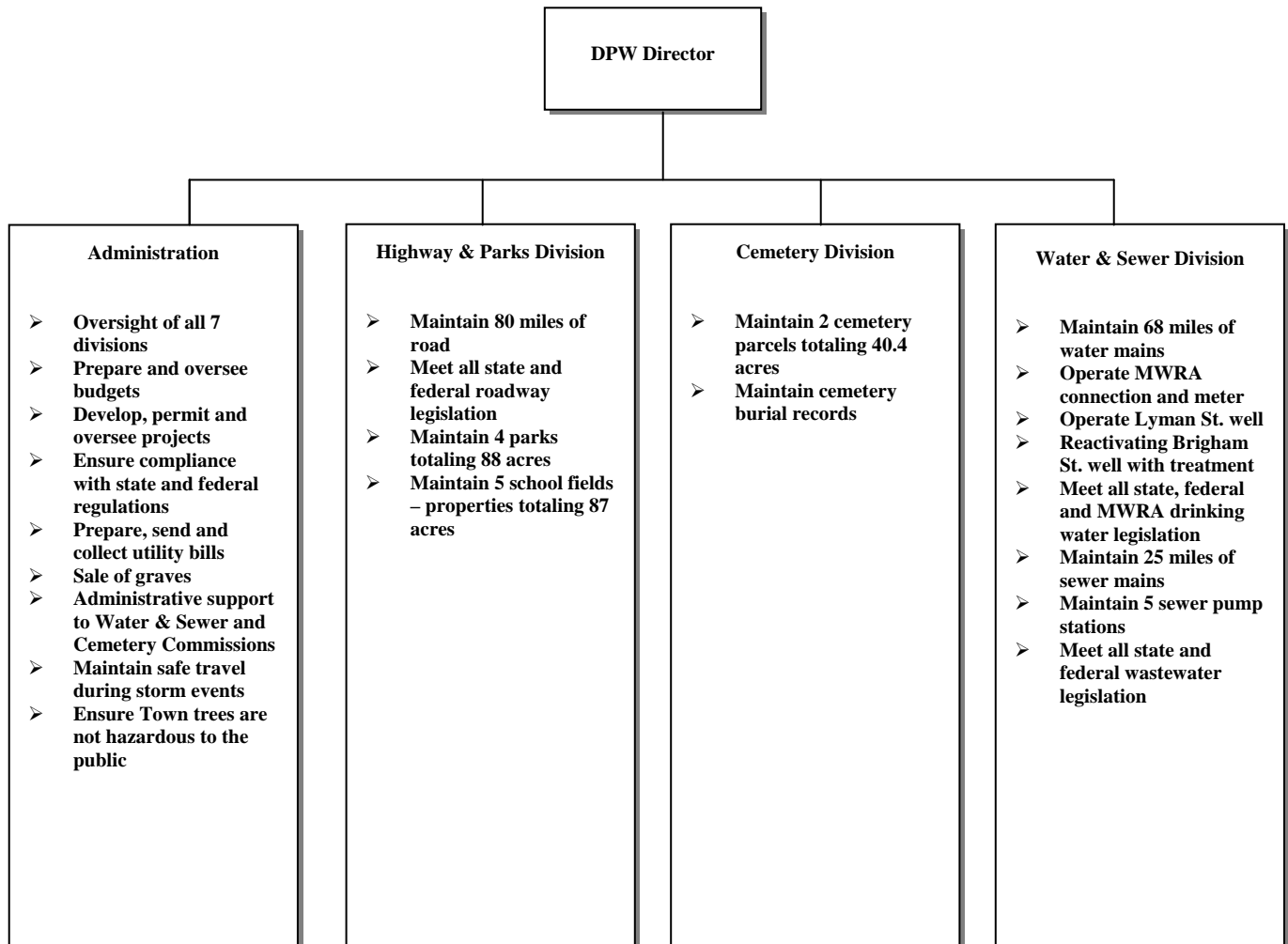
Overall, the DPW budget is up \$83,535, or 5.61%. The majority of the increase is in the snow & ice budget which is being increased by \$46,500, to better reflect actual expenditures in recent years. Additional increases include the purchase of \$30,000 of capital equipment in the cemetery, parks, highway, and snow & ice budgets. The equipment includes a zero-turn lawn mower and replacement tires for a front-end loader. The mower is necessary to continue the care and maintenance of the public spaces (parks, cemeteries, monuments, etc.) throughout Town. The Administrative Assistant line reflects an increase of 5 hours per week for FY2014. The budget as presented does not reflect any FY2014 wage increases, which have been budgeted centrally pending settlement of collective bargaining agreements and wages for non-union personnel.

As in previous years, the budget continues to rely upon seasonal help in the parks and cemetery divisions. The temporary help has continued its importance in the DPW because staffing remains at reduced levels.

During the last five years, the DPW has undergone numerous changes and experienced significant staffing impacts due to the recent recession. The formal structure of the department and some of the position classifications no longer represent the day-to-day operations and structure. With the hiring of a new DPW Director in March 2012, the time has come to formally reorganize the department so that form follows function and the department can effectively meet its growing service demands. The proposed reorganization includes moving the Town Engineer under DPW and creating a Highway Superintendent position and a Water/Sewer Superintendent position. If approved, no additional staff will be hired in FY14. The full DPW analysis and reorganization plan is available on the Town's website.



DPW Programs and Subprograms





DEPARTMENT OF PUBLIC WORKS					
Personnel Summary					
Position	FY 2010 FTE	FY 2011 FTE	FY 2012 FTE	FY 2013 FTE	FY 2014 FTE
<u>Administration</u>					
DPW Director	1	1	1	1	1
Assistant DPW Director	0	0	0	0	0
Administrative Assistants	1.75	1.75	1.75	1.88	2
<u>Highway/Parks Division</u>					
Highway/Parks Supervisors	2	2	2	2	2
Mechanic	1	1	1	1	1
Heavy Equipment Operators	6	6	6	6	6
Light Equipment Operator	0	0	0	0	0
<u>Cemetery Division</u>					
Cemetery Superintendent	0	0	0	0	0
Heavy Equipment Operator	1	1	1	1	1
<u>Water & Sewer Division</u>					
Water/Sewer Supervisor	1	1	1	1	1
Water/Sewer Maintenance Workers	3	3	3	3	3
Total Full-time Equivalents	16.75	16.75	16.75	16.88	17

*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 vacant and both were left unfilled due to financial constraints. These reductions in personnel have all been continued in FY2014.
- 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 FY2014 budget contains funding in the Parks budget to hire additional seasonal help.
- 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 80 hrs/week (2 FTEs) of Administrative Assistants are budgeted 24 hrs/week (.6 FTE) in the Water Enterprise Fund, 16 hrs/week (.4 FTE) in the Sewer Enterprise Fund and 40 hrs/week (1 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 2010 FTE	FY 2011 FTE	FY 2012 FTE	FY 2013 FTE	FY 2014 FTE
<u>Administration</u>					
Budgeted in Divisions below					
<u>Highway/Parks Division</u>					
DPW Director	.5	.5	.5	.5	.5
Administrative Assistants	.87	.87	.87	.94	1
Highway/Parks Supervisors	2	2	2	2	2
Mechanic	1	1	1	1	1
Heavy Equipment Operators	6.25	6.25	6.25	6.25	6.25
Light Equipment Operator	0	0	0	0	0
<u>Cemetery Division</u>					
Cemetery Superintendent	0	0	0	0	0
Heavy Equipment Operator	.75	.75	.75	.75	.75
<u>Water Division Enterprise Fund</u>					
DPW Director	.3	.3	.3	.3	.3
Administrative Assistants	.53	.53	.53	.56	.6
Water/Sewer Supervisor	.6	.6	.6	.6	.6
Water/Sewer Maintenance Workers	1.8	1.8	1.8	1.8	1.8
<u>Sewer Division Enterprise Fund</u>					
DPW Director	.2	.2	.2	.2	.2
Administrative Assistants	.35	.35	.35	.38	.4
Water/Sewer Supervisor	.4	.4	.4	.4	.4
Water/Sewer Maintenance Workers	1.2	1.2	1.2	1.2	1.2
Total Full-time Equivalents	16.75	16.75	16.75	16.88	17

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.

Section 4-10

Department of Public Works



	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
HIGHWAY ADMINISTRATION						
Personnel Services						
¹ 51100 DPW Director Salary (50%)	52,205	53,510	32,487	53,571	24,240	53,571
51410 Longevity Pay	250	325	0	0	0	0
SUBTOTAL	52,455	53,835	32,487	53,571	24,240	53,571
Expenses						
52110 Utilities	9,162	8,256	9,215	10,000	1,487	10,000
52140 Fuel	19,747	11,326	12,920	20,000	1,448	15,000
53090 Advertising	150	414	66	250	70	500
53410 Telephone	3,146	4,445	3,959	5,380	1,441	5,380
54290 Office Supplies	227	650	533	250	1,266	1,000
54490 Building Maintenance	2,633	3,835	16,812	17,000	535	11,200
54590 Custodial Supplies	1,155	1,310	1,309	1,000	212	2,000
57110 Travel/Mileage	0	0	118	0	136	400
57310 Dues	175	185	283	750	200	1,050
SUBTOTAL	36,394	30,422	45,215	54,630	6,795	46,530
TOTAL: HIGHWAY ADMINISTRATION	88,849	84,258	77,702	108,201	31,035	100,101

¹ Line 51100 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

Section 4-11

FY2010	FY2011	FY2012	FY2013	FY2013	FY2014
ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED

HIGHWAY DIVISION CONSTRUCTION & MAINTENANCE

Personnel Services

51010 Labor Wages	493,909	511,378	519,170	527,757	242,299	532,500
² 51100 Salaries Full-time	0	0	0	0	0	0
³ 51140 Wages Part-time Permanent	46,198	47,467	53,048	51,922	23,964	55,771
51300 Overtime	111,844	71,064	44,612	95,067	39,132	110,000
51410 Longevity Pay	4,275	5,100	5,250	5,525	5,525	5,675
51970 Stipends	0	0	2,730	1,500	120	0
SUBTOTAL	656,227	635,010	624,810	681,771	311,040	703,946

Expenses

51920 Uniforms	6,474	6,778	6,397	6,300	488	6,300
52690 Equipment Maintenance	60,547	68,851	61,689	64,650	16,323	67,000
52800 Contractual Services	4,079	3,799	6,970	5,000	1,997	5,000
54840 Oil	2,982	2,538	6,552	4,000	0	4,000
55320 Supplies	3,672	9,575	26,533	10,000	3,165	10,000
55420 Materials	0	0	0	0	0	3,350
58690 New Equipment	5,638	3,318	6,765	17,000	13,247	11,000
58710 Roadway Maintenance	42,959	33,048	25,410	72,000	9,929	72,000
58715 Drainage	923	10,479	9,515	45,000	548	45,000
SUBTOTAL	127,274	138,386	149,829	223,950	45,696	223,650

TOTAL: HIGHWAY CONST & MAINT.

783,501	773,396	774,639	905,721	356,736	927,596
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² Line 51100 represents the vacant Assistant DPW Director position's salary

³ Line 51140 represents 37.5 hours per week of Administrative Assistant time dedicated to the Highway Division

Section 4-12

Department of Public Works



	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
PARKS DIVISION						
Personnel Services						
⁴ 51130 Labor Wages	30,000	27,720	14,805	0	0	0
51220 Seasonal Temporary Labor	14,700	19,442	26,872	55,975	21,245	56,575
51300 Overtime	4,167	3,300	0	0	0	0
51410 Longevity Pay	0	0	0	0	0	0
SUBTOTAL	48,867	50,462	41,677	55,975	21,245	56,575
Expenses						
51920 Uniforms	696	558	518	1,200	0	600
52110 Utilities	1,998	1,648	1,418	2,000	975	2,000
52610 Building Maintenance	3,225	3,182	8,407	3,225	2,032	3,225
52650 Equipment Maintenance	5,708	5,373	4,322	5,500	1,942	5,500
52800 Contractual Services	2,498	2,996	0	0	0	0
54610 Grounds Care	15,529	11,608	12,407	23,000	1,646	23,000
54710 Supplies	3,439	2,214	3,407	5,000	88	5,000
58690 New Equipment	0	0	11,995	0	0	8,500
SUBTOTAL	33,094	27,580	42,474	39,925	6,682	47,825
TOTAL: PARKS DIVISION	81,961	78,042	84,151	95,900	27,927	104,400

⁴ Funding previously included in Line 51130 has been collapsed into Line 51220 to fund seasonal/temporary help instead of a permanent laborer position



Department of Public Works

Section 4-13

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
CEMETERY DIVISION						
Personnel Services						
51010 Labor Wages	35,029	35,672	36,717	37,722	17,237	38,242
⁵ 51100 Superintendent's Salary	0	0	0	0	0	0
51300 Overtime	3,503	1,170	3,820	0	0	0
51410 Longevity Pay	200	200	200	350	350	350
SUBTOTAL	38,732	37,041	40,737	38,072	17,587	38,592
Expenses						
51920 Uniforms	700	700	700	700	219	700
52110 Utilities	945	300	293	1,260	20	500
52140 Fuel	1,318	0	289	0	0	0
52690 Equipment Maintenance	2,429	1,127	2,433	2,000	122	3,000
54290 Office Supplies	100	0	0	0	0	0
54490 Building Repair	452	0	0	600	0	600
54590 Custodial Supplies	0	0	0	0	0	0
54690 Material & Supplies	1,090	0	213	11,000	1,626	11,000
54840 Oil	150	0	0	150	0	150
57310 Dues	0	0	0	0	0	0
58690 New Equipment Capital	13,196	2,250	3,295	0	0	11,500
SUBTOTAL	20,380	4,376	7,224	15,710	1,988	27,450
TOTAL: CEMETERY DIVISION	59,112	41,418	47,961	53,782	19,574	66,042

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

Section 4-14

Department of Public Works



	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
SNOW & ICE						
Personnel Services						
51220 Miscellaneous Labor	0	0	0	0	0	0
⁶ 51300 Overtime	8,074	103,003	39,058	7,200	836	7,200
SUBTOTAL	8,074	103,003	39,058	7,200	836	7,200
Expenses						
⁷ 52800 Contractual Services	43,560	96,224	26,687	46,000	1,916	66,000
55350 Salt	135,961	152,126	63,246	110,000	51,810	160,000
55360 Sand	41,635	53,675	19,610	30,000	0	0
57810 Unclassified	7,232	11,170	11,686	6,500	3,690	13,000
SUBTOTAL	228,388	313,196	121,229	192,500	57,416	199,000
TOTAL: SNOW & ICE	236,462	416,199	160,286	199,700	58,253	246,200

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

Section 4-15

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
TREES						
Expenses						
52690 Equipment Maintenance	581	500	687	1,000	185	3,000
52800 Contractual Services	6,500	5,293	7,313	22,000	2,328	20,000
54700 Supplies	919	1,000	0	2,000	0	2,000
SUBTOTAL	8,000	6,793	8,000	25,000	2,513	25,000
TOTAL: TREES	8,000	6,793	8,000	25,000	2,513	25,000

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
STREET LIGHTING						
Expenses						
52130 Utilities	91,703	98,366	99,610	100,000	47,672	102,500
SUBTOTAL	91,703	98,366	99,610	100,000	47,672	102,500
TOTAL: STREET LIGHTING	91,703	98,366	99,610	100,000	47,672	102,500

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



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