

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, Engineering, 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 original section is 18.65 acres and the active North section is 21.71 acres.

Engineering Division

The Engineering Division provides technical support to all Town Departments, Boards, and Committees as requested. The Town Engineer reviews a variety of projects for the Planning Board, Conservation Commission, Earthwork Board, Groundwater Advisory Committee and Zoning Board of Appeals. The Division is also responsible for oversight of the Town Pay-As-You-Throw solid waste program which is shown separately under the Solid Waste Enterprise Fund portion of this budget document. The Town Engineer works with various state agencies as a Town representative on local issues (e.g., Mass Highway, Central Mass Regional Planning Commission, MA Executive Office of Environmental Affairs, and US Department of Environmental Protection).

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

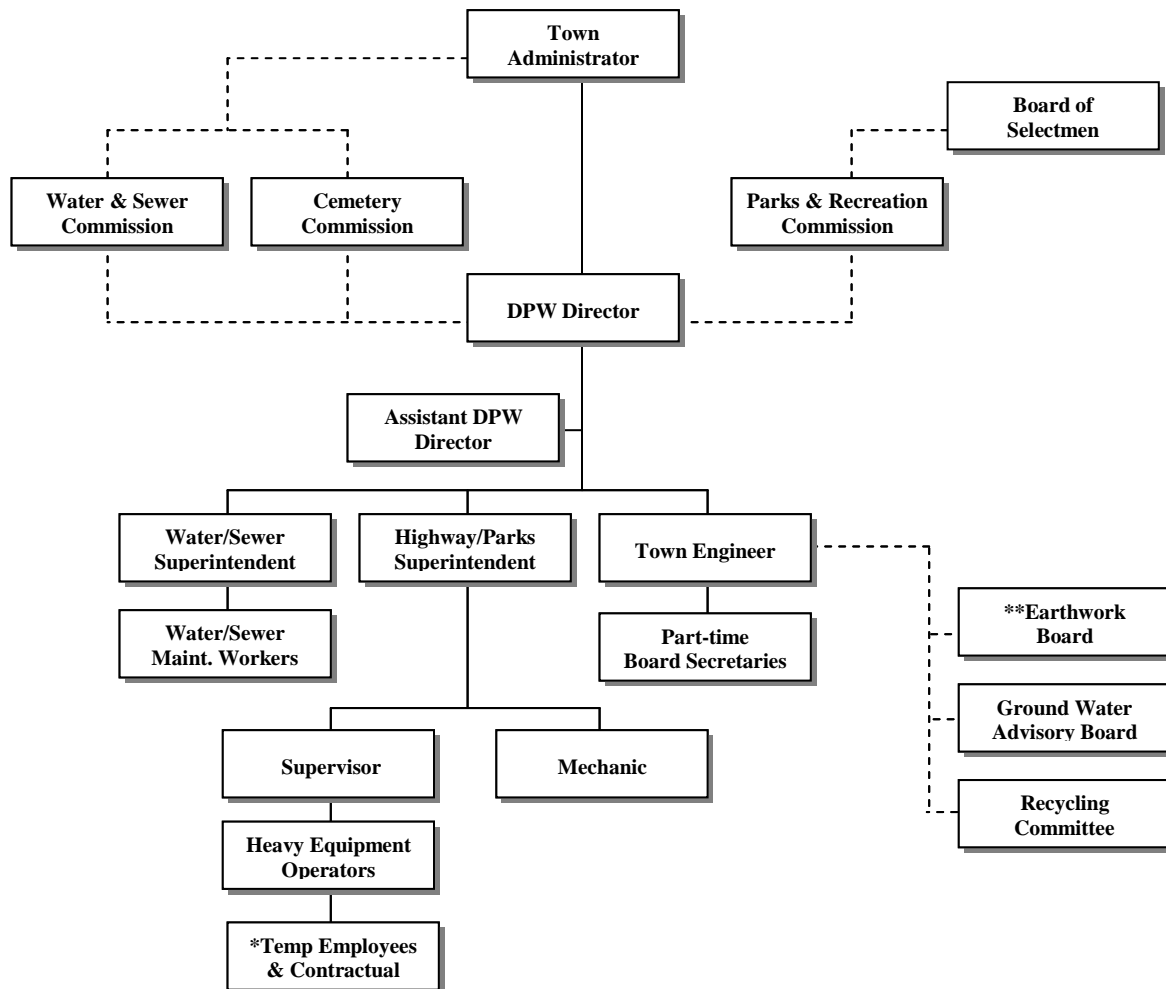
The Water & Sewer Commission consists of three members appointed by the Town Administrator for three-year terms. The Commission is responsible for the development of policies, fees, rules and regulations pertaining to the care, superintendence, development and management of the Town's water supply and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

Groundwater Advisory Committee

The Groundwater Advisory Committee consists of five members, one each appointed by the Planning Board, the Conservation Commission, the Board of Health, the Board of Selectmen and the Water & Sewer Commission for indefinite terms. The Committee exists to protect, preserve and maintain the existing and potential groundwater supply and groundwater recharge areas within the known aquifers of the town.



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.

**The Earthwork Board is budgeted under Planning & Conservation

**DPW FY2016 Initiatives and Accomplishments****Highway/Parks & Cemetery Divisions:**

1. Funded various projects and equipment acquisitions as part of the FY2016 Capital Budget and approved by Town Meeting in April 2015, including: the purchase of a backhoe, roadside mower, two trucks, a mini excavator and completed the construction of the new fuel island which services the DPW, Fire, Police and School departments. The Department continues to identify and plan for future projects and equipment needs through the Town's Capital Improvement Plan.
2. Completed the demolition and subsequent reconstruction of the Otis Street culvert. This project was completed on time and within budget.
3. Conducted a comprehensive survey, structural analysis of the Church Street culvert to properly design, bid and construct a replacement structure in FY2017.
4. Performed snow removal and/or treatment operations on greater than 90 miles of roads for all winter weather events. Last season was particularly challenging given the record breaking total snowfall of 102".
5. Continued regular maintenance operations (mowing, weeding, trimming, pruning, and re-setting of grave markers) as well as laying out plots and preparing plots for burials.
6. DPW employees, 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 and Cemeteries. DPW employees repaired damaged playground equipment and repaired structures damaged by vandals.
7. Pruned or completely removed over 54 unhealthy, dead or dying street trees located within the Town's right of way.

Engineering Division:

1. The Engineering Department worked with the Recycling Committee on the annual swap meet - TAKE IT OR LEAVE IT DAY – which was again held at the DPW Garage at 190 Main Street and was expanded to include the collection of scrap metal, hard plastics and cardboard. The Northborough Junior Women's Club organized a Styrofoam recycling day at the DPW Garage which was very successful.
2. The annual Household Hazardous Waste Day continues to be successful each fall. This past year the event was held at the DPW Garage at 190 Main Street. The Household Hazardous Waste Day event included the collection of scrap metal and a second Styrofoam recycling event was organized by the Northborough Junior Women's Club.
3. During 2015 the Massachusetts Department of Environmental Protection (DEP) restored some Grant programs which had been eliminated in prior years. The Engineering Department applied for and the Town received a \$4,200 grant under the Sustainable Materials Recovery Program which will be used to offset the cost of purchasing recycling



bins as well as to offset the cost of producing and mailing the annual recycling calendar to each household in June.

4. The Town Engineer worked as the liaison to the Town's Land Use Boards in reviewing various site plans and subdivisions in both the permitting and construction process.
5. The Town Engineer represented Northborough as their liaison to the Central Massachusetts Regional Stormwater Coalition (CMRSWC) in applying for grants to protect stormwater quality and assistance with stormwater compliance as required by the Environmental Protection Agency. The CMRSWC is also looking for ways to make the coalition sustainable as future grants are not anticipated.
6. The Town Engineer worked with the Massachusetts Department of Transportation (MDOT) and their contractor to complete the resurfacing of Route 20 in Northborough.

Water and Sewer Divisions:

1. Started the installation of new electronic water meters as part of the Town-wide water meter upgrade program which was funded as part of the FY2015 Capital Budget and approved by Town Meeting in April 2014. The installation of these new electronic water meters has been contracted to a Massachusetts firm.
2. Awarded the construction contract for the upgrades and improvements to the Hudson Street Sewer Pump Station. This rehabilitation project will continue through the end of the summer 2017.
3. Commenced work on updating the *Regulations for Users of the Northborough Water Supply and Distribution System* (last revised in 1996) as well as the *Regulations Governing the Discharge of Waters and Waste into the Public Sewer System* (last revised in 1993). These revisions will include standard construction details, materials and specifications.

Department of Public Works FY2017 Goals and Initiatives

1. Continue the 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 proficiently manage operations and prioritize future capital improvement projects.
2. Selectively implement the pavement management plan according to recommendations by the consultants and Public Works staff.
3. Continue compliance with unfunded mandates including:
 - a. Revised Total Coliform Rule
 - b. Reduction of Lead in Drinking Water Act
 - c. Unregulated Monitoring Contaminate Rule (UCMR3)
 - d. Revisions to the Water Management Act (WMA) including the Sustainable Water Management Initiative (SWMI)



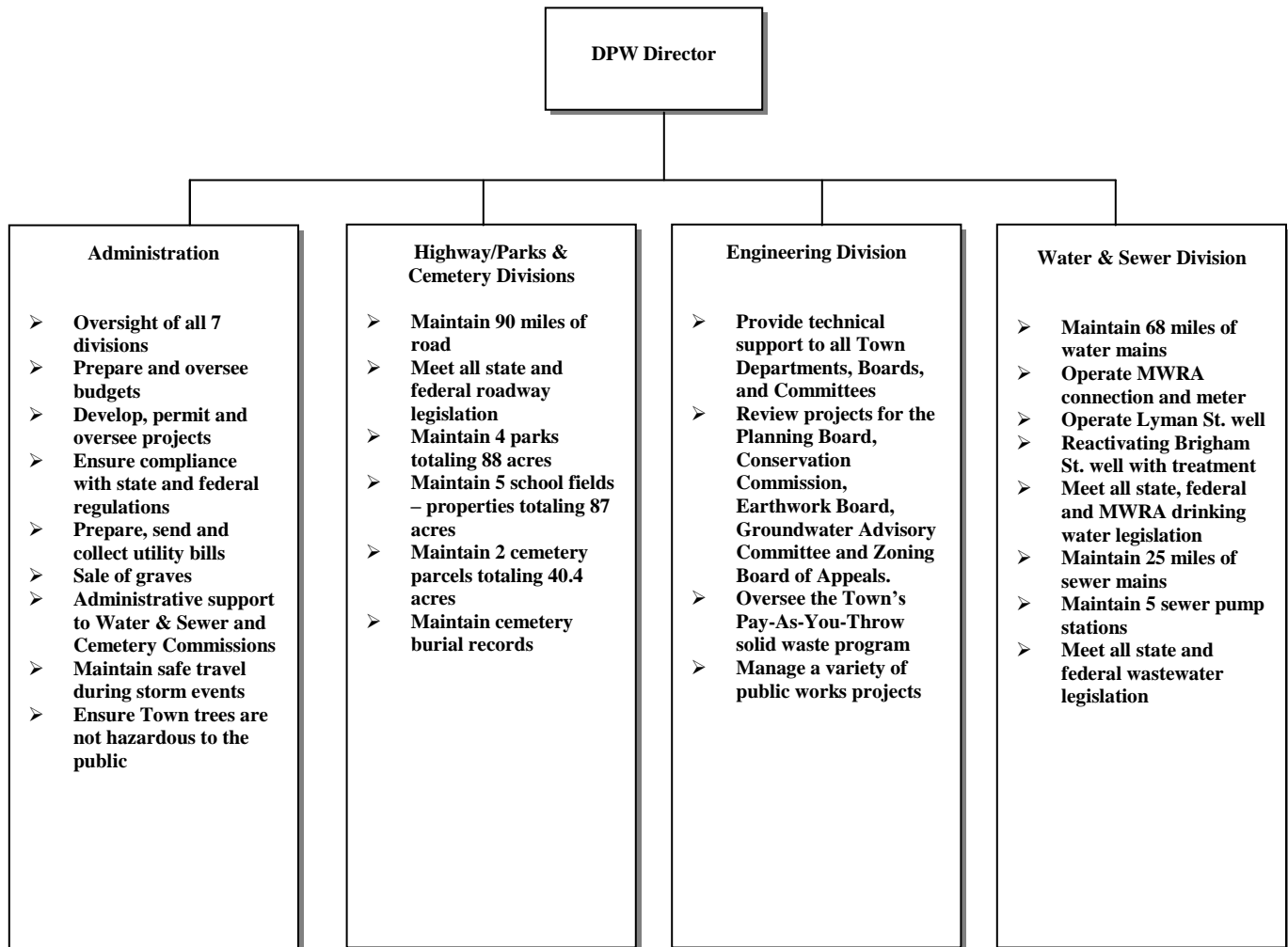
4. Supervise the replacement of the Church Street culvert as scheduled in the Capital Improvement Plan.
5. Evaluate the dams at the Northborough Reservoir and Bartlett Pond. The evaluation will determine the environmental impacts of the dam to determine if the dams can be repaired, rebuilt or require complete replacement.
6. Continue to work with the Recycling Committee to increase recycling and to reduce the volume of trash to be disposed at the Wheelabrator-Millbury waste to energy facility. To apply for any available grants made available by the Department of Environmental Protection.
7. Begin process of updating the Groundwater Protection Overlay District Zoning Bylaw with the Town Planner, DPW Director, Building Inspector/Zoning Enforcement Officer and the Health Agent.

Significant Budget Changes or Initiatives

Overall, the Department of Public Works General Fund budget is up \$123,168 or 5.2%. The departmental budget as presented does not include wage increases for union or non-union personnel, which have been budgeted centrally pending successful contract negotiations. The major initiatives reflected in this budget increase include compliance with the USEPA Municipal Separate Storm Sewer System (MS4) Permit and continued funding of roadway maintenance and improvement projects. The MS4 permit is an unfunded Federal stormwater mandate that is scheduled for release in 2016. This mandate will require municipalities to protect water quality by reducing the discharge of pollutants into resource areas. Street sweeping and catch basin cleaning material disposal expenses are a substantial portion of the costs associated with compliance.



DPW Programs and Subprograms





DEPARTMENT OF PUBLIC WORKS					
Personnel Summary					
Position	FY 2013 FTE	FY 2014 FTE	FY 2015 FTE	FY 2016 FTE	FY 2017 FTE
<u>Administration</u>					
DPW Director	1	1	1	1	1
Assistant DPW Director	0	0	0	1	1
Administrative Assistants	1.88	2	2.48	2.48	2.48
<u>Engineering Division</u>					
Town Engineer	0	0	1	1	1
<u>Highway/Parks Division</u>					
Highway/Parks Superintendent	0	0	1	1	1
Highway/Parks Supervisors	2	2	1	1	1
Mechanic	1	1	1	1	1
Heavy Equipment Operators	6	6	6.25	6.25	6.25
Light Equipment Operator	0	0	0	1	1
<u>Cemetery Division</u>					
Cemetery Superintendent	0	0	0	0	0
Heavy Equipment Operator	1	1	1	.75	.75
<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	16.88	17	18.48	20.48	20.48

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

- The FY2016 budget restores the Assistant Director position and a Light Equipment Operator position which were cut from the budget during the recession.
- The Highway/Parks & Cemetery Divisions use seasonal staff to augment park maintenance in the summer and contract snow plow operators to supplement staff during winter operations.
- The DPW Director's salary, Assistant Director's salary and wages for the two full-time Administrative Assistants are budgeted 50% in the General Fund (under Highway Administration), 30% in the Water Enterprise Fund and 20% in the Sewer Enterprise Fund budget (See Section 8 of this budget document for Enterprise Fund detail). Wages for the Water/Sewer Maintenance Workers and the 19 hr/week per week Administrative Assistant added in FY2015 are budgeted 60% in the Water Enterprise Fund budget and 40% in the Sewer Enterprise Fund budget.
- The Town Engineer was moved into DPW as part of a 2013 Town Meeting approved reorganization. The Town Engineer position was previously part of the Planning Department.



Department of Public Works

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DPW Personnel Table of FTEs by Division Budgets

DEPARTMENT OF PUBLIC WORKS					
Personnel Summary					
Position	FY 2013 FTE	FY 2014 FTE	FY 2015 FTE	FY 2016 FTE	FY 2017 FTE
<u>Administration</u>					
Budgeted in Divisions below					
<u>Engineering Division</u>					
Town Engineer	0	0	1	1	1
<u>Highway/Parks Division</u>					
DPW Director	.5	.5	.5	.5	.5
Assistant DPW Director	0	0	0	.5	.5
Administrative Assistants	.94	1	1	1	1
Highway/Parks Superintendent	0	0	1	1	1
Highway/Parks Supervisors	2	2	1	1	1
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	1	1
<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
Assistant DPW Director	0	0	0	.3	.3
Administrative Assistants	.56	.6	.89	.89	.89
Water/Sewer Superintendent	0	0	0	0	0
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
Assistant DPW Director	0	0	0	.2	.2
Administrative Assistants	.38	.4	.59	.59	.59
Water/Sewer Superintendent	0	0	0	0	0
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	16.88	17	18.48	20.48	20.48

The table above represents how personnel in the table on the previous page are budgeted, as opposed to how many full-time equivalents exist by 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. For more detail on enterprise fund budgets, please refer to Section 8 of this budget document.

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Department of Public Works



	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGETED	FY2016 SIX MONTHS	FY2017 PROPOSED
HIGHWAY ADMINISTRATION						
Personnel Services						
¹ 51100 DPW Director Salary (50%)	53,041	55,180	57,305	58,928	29,746	58,928
51100 Assistant DPW Director (50%)	0	0	0	45,000	0	47,500
51410 Longevity Pay	0	0	0	0	0	0
SUBTOTAL	53,041	55,180	57,305	103,928	29,746	106,428
Expenses						
52110 Utilities	26,728	28,927	32,377	34,472	8,296	35,506
54290 Office Supplies	3,380	1,969	2,393	2,000	348	2,000
54490 Building Maintenance	10,051	6,338	5,960	13,200	9,055	14,700
57110 Travel/Mileage	246	326	227	1,000	240	1,000
57310 Dues	964	1,083	1,069	1,616	480	2,000
SUBTOTAL	41,368	38,642	42,026	52,288	18,419	55,206
TOTAL: HIGHWAY ADMINISTRATION	94,410	93,823	99,330	156,216	48,164	161,634

¹ Line 51100 includes 50% of the DPW Director and Assistant Director Salaries 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)



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FY2013	FY2014	FY2015	FY2016	FY2016	FY2017
ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED

HIGHWAY DIVISION CONSTRUCTION & MAINTENANCE

Personnel Services

51010 Labor Wages	527,696	531,401	558,785	625,026	299,968	626,594
51100 Salaries Full-time	0	0	0	0	0	0
² 51140 Wages Part-time Permanent	51,922	56,888	58,109	59,412	28,940	59,100
51300 Overtime	121,536	93,343	109,174	88,637	49,847	89,444
51410 Longevity Pay	5,525	4,725	4,725	5,400	5,400	5,550
51920 Uniforms	6,145	6,555	6,750	7,500	3,750	7,500
51970 Stipends	1,500	1,080	0	0	0	0
SUBTOTAL	714,323	693,991	737,543	785,975	387,906	788,188

Expenses

52690 Equipment Maintenance	50,932	80,304	81,625	75,000	34,807	81,815
52800 Contractual Services	18,655	24,220	345,558	19,000	8,726	33,000
55320 Materials & Supplies	11,268	6,119	11,296	16,000	2,256	16,000
55420 Safety Training, Dues & Licenses	0	4,916	2,218	6,575	979	6,910
58690 New Equipment	16,435	8,756	22,404	3,000	0	10,000
58710 Roadway Maintenance	31,494	54,993	47,007	386,000	117,239	400,000
58715 Storm water/Drainage	832	46,499	53,419	112,000	78,792	127,400
SUBTOTAL	129,615	225,806	563,527	617,575	242,799	675,125

TOTAL: HIGHWAY CONST & MAINT.

843,938	919,797	1,301,071	1,403,550	630,704	1,463,313
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² Line 51140 represents 37.5 hours per week of Administrative Assistant time dedicated to the Highway Division

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Department of Public Works



	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGETED	FY2016 SIX MONTHS	FY2017 PROPOSED
PARKS DIVISION						
Personnel Services						
³ 51130 Labor Wages	0	0	0	0	0	0
51220 Seasonal Temporary Labor	44,095	58,859	60,987	54,000	27,356	60,000
51300 Overtime	0	0	216	0	0	0
51410 Longevity Pay	0	0	0	0	0	0
SUBTOTAL	44,095	58,859	61,202	54,000	27,356	60,000
Expenses						
51920 Uniforms	442	600		1,600	0	1,800
52110 Utilities	1,712	1,621	1,554	2,000	1,078	2,000
52610 Materials & Supplies	23,565	29,749	36,555	42,000	8,933	47,200
52800 Contractual Services	0	0	0	0	0	0
54710 Building Maintenance	0	2,500	20,562	2,500	0	2,500
58690 New Equipment	0	8,425	7,204	9,500	8,652	14,500
SUBTOTAL	25,719	42,895	65,875	57,600	18,662	68,000
TOTAL: PARKS DIVISION	69,814	101,754	127,077	111,600	46,018	128,000

³ 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

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	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGETED	FY2016 SIX MONTHS	FY2017 PROPOSED
CEMETERY DIVISION						
Personnel Services						
51010 Labor Wages	37,718	39,009	40,187	41,981	20,306	42,175
⁴ 51100 Superintendent's Salary	0	0		0	0	0
51300 Overtime	0	1,708		4,240	2,908	7,067
51410 Longevity Pay	350	350	350	350	350	350
51920 Uniforms	695	750	750	750	375	750
SUBTOTAL	38,763	41,817	41,287	47,321	23,939	50,342
Expenses						
52110 Utilities	321	387	603	500	305	500
52690 Equipment Maintenance	1,876	2,436	0	3,000	0	3,000
54490 Building Repair	0	771	12,159	8,600	0	8,600
54690 Materials & Supplies	10,677	10,363	18,675	14,300	1,840	16,300
58690 New Equipment / Capital	0	11,346	7,204	11,000	8,652	16,000
SUBTOTAL	12,873	25,302	38,642	37,400	10,797	44,400
TOTAL: CEMETERY DIVISION	51,636	67,119	79,929	84,721	34,736	94,742

⁴ During FY2009 the Cemetery Superintendent position became vacant and the duties were subsequently absorbed into the highway/parks and administration functions.

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Department of Public Works



	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGETED	FY2016 SIX MONTHS	FY2017 PROPOSED
ENGINEERING						
Personnel Services						
51100 Town Engineer Salary ⁵	99,423	101,412	103,440	105,509	51,395	105,509
51120 Administrative Assistant wages	19,707	20,335	0	0	0	0
51410 Longevity Pay	350	500	500	700	500	500
SUBTOTAL	119,480	122,246	103,940	106,209	51,895	106,009
Expenses						
52800 Contractual Services	0	0	3,000	21,880	4,000	40,000
54290 Office Supplies	581	353	451	350	100	350
55980 Field Supplies	0	68	0	100	0	100
57110 Travel/Mileage	2,250	1,722	1,587	2,000	806	1,500
57310 Dues	205	211	218	350	224	350
57320 Subscriptions	102	56	150	150	0	150
57340 Meetings	0	80	155	500	175	500
SUBTOTAL	3,138	2,490	5,561	25,330	5,305	42,950
TOTAL: ENGINEERING	122,618	124,736	109,501	131,539	57,200	148,959

⁵ The Town Engineer was moved from the Planning Department into DPW in FY2015. The shared administrative assistant stayed with the Planning Office and was deleted from the Engineering budget in FY2015.



Department of Public Works

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	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGETED	FY2016 SIX MONTHS	FY2017 PROPOSED
SNOW & ICE						
Personnel Services						
51220 Miscellaneous Labor	0	0	0	0	0	0
⁶ 51300 Overtime	66,517	134,227	159,665	82,200	0	82,200
SUBTOTAL	66,517	134,227	159,665	82,200	0	82,200
Expenses						
⁷ 52800 Contractual Services	101,304	109,885	151,894	91,000	0	91,000
55350 Salt	264,971	233,137	178,221	160,000	58,507	160,000
55360 Sand	8,048	0	0	0	0	0
57810 Unclassified	16,711	37,071	70,073	13,000	5,527	13,000
SUBTOTAL	391,034	380,092	400,187	264,000	64,033	264,000
TOTAL: SNOW & ICE	457,552	514,320	559,852	346,200	64,033	346,200

⁶ Line 51300 contains Overtime funds for DPW employees that plow snow during winter operation

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

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Department of Public Works



	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGETED	FY2016 SIX MONTHS	FY2017 PROPOSED
TREES						
Expenses						
52690 Equipment Maintenance	898	4,224	3,143	3,000	0	3,000
52800 Contractual Services	21,016	20,111	19,930	20,000	13,920	30,000
54700 Supplies	3,086	513	1,736	2,000	175	3,000
SUBTOTAL	25,000	24,849	24,809	25,000	14,095	36,000
TOTAL: TREES	25,000	24,849	24,809	25,000	14,095	36,000

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGETED	FY2016 SIX MONTHS	FY2017 PROPOSED
STREET LIGHTING						
Expenses						
52130 Utilities	97,616	100,484	104,121	110,854	52,436	114,000
SUBTOTAL	97,616	100,484	104,121	110,854	52,436	114,000
TOTAL: STREET LIGHTING	97,616	100,484	104,121	110,854	52,436	114,000

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