

# DEPARTMENT OF PUBLIC WORKS

DIRECTOR

ASSISTANT DIRECTOR

ENGINEERING  
TOWN ENGINEER

WATER & SEWER  
SUPERVISOR

HIGHWAY  
EQUIP MAINTENANCE  
SUPERVISOR

PARKS, FORESTRY  
& CEMETERY  
SUPERVISOR

ENGINEERING  
SENIOR CIVIL ENGINEER  
CIVIL ENGINEER  
FIELD TECHNICIAN

WATER & SEWER  
FOREMAN  
WATER SUPPLY COORDINATOR  
WORKING FOREMAN  
EQ OPERATOR  
METER REPAIRMAN & SK. LABORER  
LABORER

HIGHWAY  
FOREMAN  
WORKING FOREMAN  
EQ OPERATOR  
SK. LABORER  
LABORER

EQUIP MAINTENANCE  
MASTER MECHANIC  
MECHANIC CLASS I  
MECHANIC CLASS II

PARKS & FORESTRY  
FOREMAN  
WORKING FOREMAN  
EQ OPERATOR  
TREE CLIMBER  
SK. LABORER  
LABORER

CEMETERY  
FOREMAN  
EQ OPERATOR  
LABORER

BUSINESS SERVICES  
SR. ADMIN ASST.  
ADMIN SECRETARY

STORM WATER ENTERPRISE  
EQ OPERATOR  
SK. LABORER

(55) FTEs  
(5) LTS  
(2) STS

<b>Wages</b>	<b>FY17</b>	<b>FY18</b>	<b>Change</b>	
Engineering	400,750	374,425	-6.57%	Decrease due to change in Town Engineer and Sr Civil Eng positions.
Hwy & Equip Maint	846,800	852,200	0.64%	(1) LTS employee eliminated
Administration	338,200	347,575	2.77%	
Storm Water	166,775	169,200	1.45%	
Cemetery	180,700	204,950	13.42%	Increase due to change in Supervisor position, effective June 2017.
Parks & Forestry	548,205	568,825	3.76%	Increase due to change in Supervisor position, effective June 2017.
<b>Divisions</b>	<b>2,481,430</b>	<b>2,517,175</b>	<b>1.44%</b>	
Snow/Lts/Trash	115,000	115,000	0.00%	
<b>Department</b>	<b>2,596,430</b>	<b>2,632,175</b>	<b>1.38%</b>	
<b>Expenses</b>	<b>FY17</b>	<b>FY18</b>	<b>Change</b>	
Engineering	44,500	44,500	0.00%	
Hwy & Equip Maint	705,850	679,850	-3.68%	Increase in street signs, sidewalks; Decrease in fuel budget
Administration	20,500	20,500	0.00%	
Storm Water	7,000	7,000	0.00%	
Cemetery	44,700	45,050	0.78%	
Parks & Forestry	48,500	48,500	0.00%	
<b>Divisions</b>	<b>871,050</b>	<b>845,400</b>	<b>-2.94%</b>	
Snow	510,000	510,000	0.00%	
Street Lights	180,000	190,000	5.56%	Increase in traffic and street lights, and maintenance /repairs
Trash/Recycling	1,550,000	1,596,500	3.00%	Annual contract increase
<b>Department</b>	<b>3,111,050</b>	<b>3,141,900</b>	<b>0.99%</b>	

## Equipment Maintenance

	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
<b>Budgeted Amount</b>	148,430	168,430	185,000	185,000	185,000	185,000	195,000	200,000
<b>Revised Budget</b>	178,430	169,130	188,878	185,000	185,045	186,795	195,041	202,293
<b>Actual</b>	204,885	186,973	193,737	192,233	190,947	190,354	196,439	
<b>Year-end Balance</b>	-26,455	-17,843	-4,859	-7,233	-5,902	-3,559	-1,398	

<b>Budget Increase from prior year</b>		<b>-5.21%</b>	<b>11.68%</b>	<b>-2.05%</b>	<b>0.02%</b>	<b>0.95%</b>	<b>4.41%</b>	<b>3.72%</b>
--	--	---------------	---------------	---------------	--------------	--------------	--------------	--------------

## Outsourced Repairs

	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
<b>Budgeted Amount</b>	101,000	101,000	110,000	110,000	110,000	110,000	105,000	115,000
<b>Revised Budget</b>	101,000	103,872	110,000	114,373	110,000	110,600	105,000	115,581
<b>Actual</b>	95,270	95,438	105,412	111,797	92,696	118,552	127,991	
<b>Year-end Balance</b>	5,730	8,434	4,588	2,576	17,304	-7,952	-22,991	

<b>Budget Increase from prior year</b>		<b>2.84%</b>	<b>5.90%</b>	<b>3.98%</b>	<b>-3.82%</b>	<b>0.55%</b>	<b>-5.06%</b>	<b>10.08%</b>
--	--	--------------	--------------	--------------	---------------	--------------	---------------	---------------

### ***Impacts to these two line items:***

*Parts increase 5-7% per year*

*Town-wide we have added an average of @ 2-3 add'l vehicles/year, each new vehicle needs inspections and maintenance*

*Some auto and truck manufacturers require their own diagnostic equipment that needs to be updated annually*

*Equipment is becoming more specialized (i.e. Fire trucks need special tools and lifts to repair)*

*Commerical stickers have increased approx 300%, from \$29 to \$115 (90% of DPW vehicles are commercial)*

*Plows are being added to most pickup trucks to increase use/flexibility, but it's added wear and tear on the truck*

*Annual subscriptions to different repair and technical information continue to increase*

### **Phase B Water Main Capital Improvements (Completed 2016)**

- Replaced approximately 5,600 feet of water main as part of the town wide water capital improvements plan. Streets included: Linden Street, and Salem Street.

### **MWRA NIH 36" Pipeline (Under Construction)**

- Construction began spring 2016 and is anticipated to be completed fall 2017. Approximately 7,600 feet of 36" water main has been installed to date, making the project 80% complete.

### **West Street Road Reconstruction (Under Construction)**

- Project is 90% complete with traffic signal timing and finalization, and minor landscaping and punch list items remaining. Project anticipated to be completed Spring 2017.

### **West Street & Batchelder Road Sewer Pump Station Replacement (Under Construction)**

- Batchelder Road sewer pump station under construction December 2017 through January 2017
- West Street sewer station under construction January 2017 through February 2017

### **Bond Street Drainage (Under Design)**

- Currently under design with anticipated bid in April 2017. This project will include approximately 175 feet of roadway reconstruction and regrading, and modifications to the existing drainage system.

### **Grove Street Water Main and Drainage Improvements (Under Design)**

- Currently under design with an anticipated bid in March 2017. This project will include the replacement of approximately 1,000 feet of old 12" Cast Iron water main with new 12" Cement Lined Ductile Iron and the installation of a new drainage system including catch basins. The Town has responded to numerous water main breaks over the past several years indicating that the old pipe is at its critical failure point. Approximately 500 feet of new drainage pipe will be installed to help improve localized flooding issues, which may be the first phase of a much larger project.

### **Main Street & Mill Street Water Main Cleaning & Lining (Under Design)**

- Currently under design, anticipated construction in 2018. This project will include the cleaning and lining of approximately 15,000 feet of water main located on Main Street (Salem St. to Mill St.), and Mill Street (Main St. to Town Line)

### **Phase 9 Sewer I/I Cured-in-Place Pipe Lining (Designed)**

- Anticipated bid in January 2017 with construction to follow this spring. Under contract with CDM Smith to provide engineering services for the Town's ongoing sewer I/I program utilizing MWRA's loan/grant program. This project will install approximately 24,000 feet of Cured-in-Place Pipe Lining (CIPPL)

### **2017 Spring/Summer Road Improvements – 3.8 miles (Under Design)**

- Annette Lane
- Center Ave.
- Crosby Rd.
- Edwin St.
- Forest St. (Main to Grove)
- Lowell St. at Linden St.
- Maple St.
- Martin Rd.
- Orange St. (Pearl to Harrison) incl. intersection Orange/Pearl/Harrison
- Park Rd.
- Salem St. (Main to Torre)
- Sweetser Rd.
- Warren Ave.
- Washington St. at Minot St.
- Woburn St. at Linden St.

### **Auburn Street Water Tank Improvements (Under Design)**

- Under contract with Weston & Sampson to provide engineering services for the repainting of the water tank. Current painting prices have raised the question of painting versus replacement of the 1953 water tank. Weston & Sampson recently completed a life cycle cost assessment indicating the breakeven point for replacement is in year 15.
- A new cell tower is also being discussed as an option for the Town at this site. This would provide a permanent location for all carrier equipment and facilitate water tank maintenance in the future.

### **Uni-Directional Flushing Program (Under Design)**

- Under contract with Weston & Sampson to provide engineering services for hydraulic modeling of the water system and developing a unidirectional hydrant flushing program to be implemented in Spring 2017

### **GIS Implementation and Integration**

- After completing our utility mapping, DPW and IT have started to integrate mobile computers to the work crews with great success. Multiple apps have been created to help facilitate operations in both the water and highway divisions. Future apps are planned to further assist other facets of the Department.

January 11, 2017

### FY2016 Rubbish Tonnage

Month	Paper	Comingled	Recyclable	Disposal	Tonnage	% Recycled
July 2015	136.27	111.50	247.77	633.47	881.24	28.12%
August	131.42	107.53	238.95	579.00	817.95	29.21%
September	142.26	116.40	258.66	619.79	878.45	29.45%
October	143.48	117.40	260.88	607.46	868.34	30.04%
November	151.20	123.71	274.91	588.83	863.74	31.83%
December	202.62	165.78	368.40	685.24	1053.64	34.96%
January 2016	134.37	143.30	277.67	553.32	830.99	33.41%
February	136.39	111.29	247.68	499.46	747.14	33.15%
March	163.27	133.59	296.86	614.19	911.05	32.58%
April	129.92	108.11	238.03	526.72	764.75	31.13%
May	136.62	113.78	250.40	619.50	869.90	28.78%
June 2016	140.50	114.95	255.45	648.00	903.45	28.27%
<hr/>						
FY16 Totals	1748.32	1467.34	3215.66	7174.98	10390.64	30.95%
FY15 Totals						30.01%
FY14 Totals						29.32%

**Expense Cuts – to be discussed:**

- **Discontinue Snow Removal in Downtown Area: \$24,250.**  
Average removal costs for a 6"-8" snowstorm.
- **Eliminate shade tree account \$5000.**  
Rely on donations and conservation reparations
- **Annual salary costs for Saturday Hours for Recycling: \$8,875.**  
Discontinuance of Saturday operation hours for recycling of waste oil, styrofoam, electronics; if eliminated, available hours would be during normal operation (Monday-Friday 7:00 am – 3:00 pm)
- **Annual salary costs for Downtown Street Sweeping Program \$9,153.**  
Street sweeping in the downtown area occurs weekly starting at the end of March, and includes occasional need for 2<sup>nd</sup> employee for blowing off sidewalks.
- **Holiday Tree Lighting: \$15,174.**  
(Costs for putting up/taking down holiday lights, and support for day of event)
- **Friends and Family Day: \$8550.**  
(Includes prep on the day prior, support for day of event and clean-up)