

# TOWN OF TOWNSEND

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## PUBLIC WORKS CONSOLIDATION ANALYSIS

JANUARY 2016



**DLS**  
DIVISION OF LOCAL SERVICES  
MA DEPARTMENT OF REVENUE

PREPARED BY:

**DLS | Technical Assistance Bureau**

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Mark E. Nunnelly  
Commissioner of Revenue

Sean R. Cronin  
Senior Deputy Commissioner

January 20, 2016

Board of Selectmen  
Town of Townsend  
272 Main Street  
Townsend, MA 01469

Dear Board Members:

It is with pleasure that I transmit to you the enclosed Public Works Consolidation Analysis for the Town of Townsend. I truly believe that if the town follows the recommendations presented here, it will develop a public works department model that will meet the community's future needs efficiently and effectively. I also would like to thank Melinda Ordway for her work in producing this report.

As a routine practice, we will post the report on the Division's website, [www.mass.gov/dls](http://www.mass.gov/dls), and forward copies to the town's state senator and representative.

If you have any questions regarding the report, please feel free to contact Zack Blake, Director of the Division's Technical Assistance Bureau, at 617-626-2376 or at [blakez@dor.state.ma.us](mailto:blakez@dor.state.ma.us).

Sincerely,

A handwritten signature in black ink, appearing to read "Sean R. Cronin".

Sean R. Cronin  
Senior Deputy Commissioner

cc: Senator Jennifer L. Flanagan  
Representative Sheila C. Harrington

*Supporting a Commonwealth of Communities*

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## INTRODUCTION

At the request of the board of selectmen, the Technical Assistance Bureau for the Division of Local Services (DLS) completed an analysis of the formation of a department of public works (DPW) in the Town of Townsend. Our review focused on how the community's various independent public works operations function and explored potential efficiencies and cost savings of consolidating them into a single department.

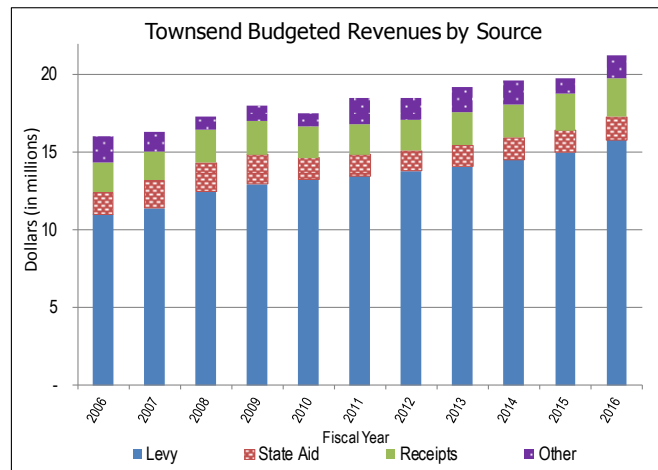
Our recommendations are based on a site visit and telephone conversations with members of the board of selectmen, public works study committee, board of health, cemetery and parks commission, and water commission. We also interviewed the former town administrator, highway superintendent, facilities manager, water superintendent and office manager, cemetery and parks superintendent and clerk, and board of health administrator. In addition, we reviewed the charter, bylaws and special acts, staff job descriptions, financial reports, and budget documents.

### Town Overview

Townsend is a community in northern Middlesex County on the New Hampshire border with a population of 9,194 people (2013 US Census) and having 94.9 road miles across 32.9 square miles. While the town is predominantly residential, it also is home to the national headquarters of the Sterilite Corporation, a leading manufacturer of plastic houseware products. Townsend's FY2016 total operating budget is \$21 million. The town offers a full range of municipal services, including a full-time police force, fire department, ambulance service, streets and highways department, library, recreation, and council on aging. Townsend is a member of the North Middlesex Regional School District (pk-12) and the Nashoba Valley Technical High School (9-12).

Annually, Townsend officials take great care to craft operating budgets that exist within the town's available fiscal means. The community makes efforts to use recurring revenues for recurring operating expenditures and to build its general and capital stabilization funds. Townsend prefers to avoid using free cash and other reserves to balance the budget because it is not a good financial practice, instead using one-time reserves for capital or one-time purchases.

As noted in our 2011 Financial Management Review of Townsend, the community has been very fortunate despite recent difficult financial times. The Sterilite Corporation has been a generous corporate citizen, having made contributions to the schools, fire and emergency medical services (EMS) department, and local civic groups. Sizable contributions to the town include a highway garage with salt shed and fuel pumps built in 2008 and a library/senior center building in 2009. Sterilite Corporation also donated the funding to build the new, six apparatus bay, fire and EMS headquarters after the 2014 annual town meeting rejected an \$11.3 million borrowing authorization for the project. While the maintenance and operating expenditures for the new structures have increased slightly, Townsend's debt service costs have not.



Townsend Budgeted Revenues by Source

Fiscal Year	Levy	State Aid	Local Receipts	Other	Total
2006	10,996,539	1,409,606	1,912,510	1,705,939	16,024,595
2007	11,399,285	1,789,314	1,838,990	1,293,424	16,321,013
2008	12,447,674	1,860,149	2,112,909	877,273	17,298,005
2009	12,938,385	1,892,874	2,141,917	1,013,446	17,986,622
2010	13,219,271	1,395,542	2,061,905	832,213	17,508,931
2011	13,478,102	1,357,165	1,989,301	1,661,868	18,486,436
2012	13,776,257	1,295,868	2,021,736	1,406,730	18,500,591
2013	14,060,601	1,373,603	2,146,113	1,615,205	19,195,522
2014	14,522,618	1,423,571	2,120,930	1,544,369	19,611,488
2015	14,967,395	1,433,806	2,335,121	1,003,920	19,740,242
2016	15,775,385	1,490,574	2,500,492	1,440,393	21,206,844

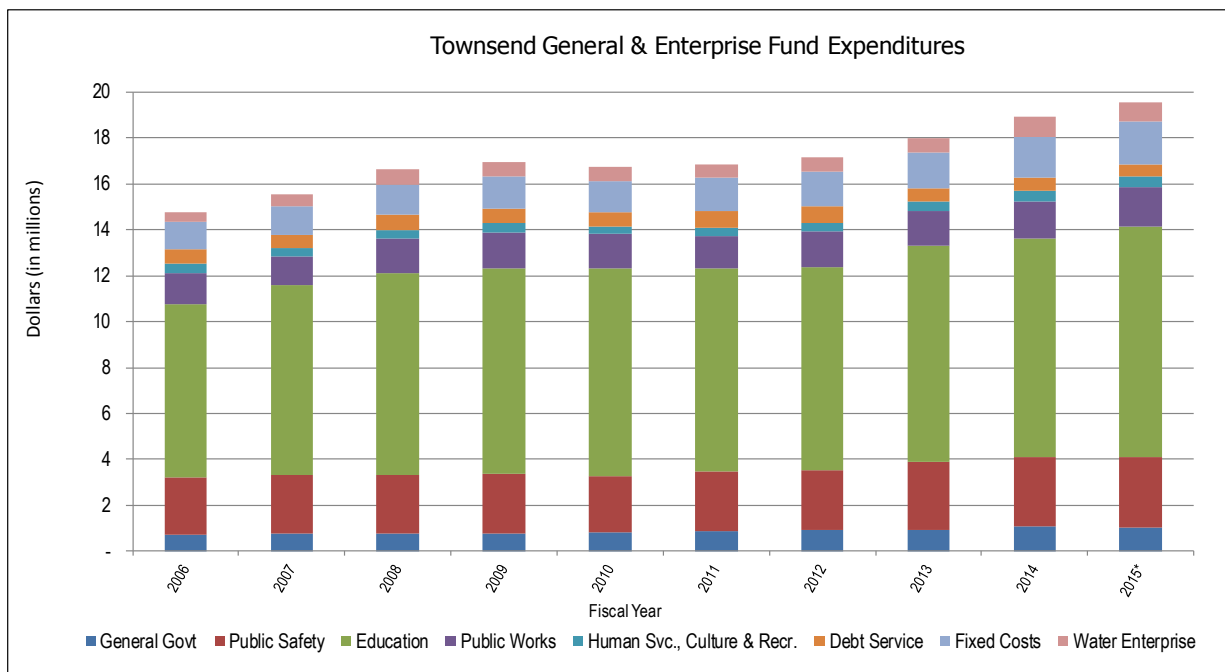
Source: Massachusetts Department of Revenue, Division of Local Service, Data Bank reports.

Despite its efforts and good fortune, Townsend has experienced recent budget troubles. In FY2013, the North Middlesex Regional School District (NMRSD) presented a budget with a sizable increase. To cover the added expense, Townsend and the other two district members, Ashby and Pepperell, presented overrides that were defeated. The communities then held second overrides shortly afterwards for a smaller budget increase. Those votes passed in Ashby and Pepperell but failed in Townsend. Per the regional school agreement, Townsend was obligated to fund its portion of the approved NMRSD budget. It then held a third override attempt that fall, which voters decisively rejected (482 votes in favor and 1,026 against). To address the \$417,728 school assessment, the town used \$27,000 from free cash, another \$123,611 in available funds, and made \$267,117 in departmental operating cuts.

In FY2015, education-related spending represented the largest portion of the town's annual operating budget at more than 50 percent of the combined general and enterprise funds. Because it is such a large share of the town's budget, even a small district-wide budget increase can translate into a significant impact for Townsend. Case in point is the FY2016 assessment. While NMRSD certified its budget with a 2.48 percent increase over FY2015, the town's assessment increased by over 6.8 percent, or \$612,800. This put Townsend in an even more difficult financial situation as all



the town's departments have received only negligible spending increases in recent years. Local officials readily admit that continuing to level-fund them is unsustainable due to rising costs, and in their own words, the town has a revenue problem. Short of an override, which probably would not be well received based on previous attempts, the selectmen are looking at potential cost saving options.



Townsend General & Enterprise Fund Expenditures

Fiscal Year	General Government	% Total	Public Safety	% Total	Education	% Total	Public Works	% Total	Human Svc., Culture & Recreation	% Total	Debt Service	% Total	Fixed Costs & Other	% Total	Water Enterprise	% Total	Total Expenditures
2006	744,334	5.0	2,470,650	16.7	7,538,513	51.1	1,382,483	9.4	387,393	2.6	620,145	4.2	1,194,474	8.1	417,248	2.8	14,755,240
2007	792,722	5.1	2,534,361	16.3	8,251,056	53.0	1,288,071	8.3	351,477	2.3	569,314	3.7	1,253,004	8.0	536,515	3.4	15,576,520
2008	794,775	4.8	2,544,418	15.3	8,773,233	52.8	1,529,320	9.2	363,692	2.2	669,946	4.0	1,303,321	7.8	647,498	3.9	16,626,203
2009	746,819	4.4	2,646,112	15.6	8,953,243	52.8	1,564,703	9.2	376,777	2.2	656,343	3.9	1,388,938	8.2	618,586	3.6	16,951,521
2010	822,837	4.9	2,452,625	14.7	9,025,234	54.0	1,510,620	9.0	329,123	2.0	639,317	3.8	1,338,335	8.0	605,337	3.6	16,723,428
2011	893,270	5.3	2,582,408	15.3	8,873,619	52.7	1,389,773	8.2	349,093	2.1	748,681	4.4	1,455,755	8.6	557,777	3.3	16,850,376
2012	915,046	5.3	2,606,810	15.2	8,858,628	51.6	1,570,297	9.2	366,075	2.1	691,582	4.0	1,508,399	8.8	644,313	3.8	17,161,150
2013	943,967	5.2	2,927,412	16.3	9,444,928	52.5	1,486,673	8.3	413,566	2.3	589,248	3.3	1,579,499	8.8	601,838	3.3	17,987,131
2014	1,093,419	5.8	2,994,255	15.8	9,544,256	50.4	1,603,206	8.5	460,424	2.4	562,198	3.0	1,805,550	9.5	873,872	4.6	18,937,180
2015*	1,036,278	5.3	3,073,530	15.7	10,021,440	51.2	1,714,814	8.8	488,797	2.5	538,912	2.8	1,841,509	9.4	867,191	4.4	19,582,470

Source: Massachusetts Department of Revenue, Division of Local Service, Data Bank reports. These figures do not include special revenue funds.  
 \* Preliminary closing information from Townsend Accountants expenditure reports.

One area of interest that the selectmen voted to study is the town's public works functions. As proposed by the selectmen to us, this study analyzes the town's current public-works-related functions, including the streets and highways department, facilities department, tree warden, and regional household hazardous materials assessment. It encompasses the cemetery and parks department and the water department, both of which report to separately elected commissions. The study also incorporates refuse collection/disposal, the recycling center, and the capped landfill maintenance and engineering, all of which are overseen by the board of health.

Consolidating departments is not a new concept for the community. In 2007, the fire and ambulance operations merged, creating the fire-EMS department, which works well together. As for the public works functions, this is not the first time the community has explored the possibility, which goes as far back as the 1960's. In 2003, selectmen appointed a DPW exploratory committee, and between 2006 to 2009, they appointed a budget sustainability task force that also touched on the matter. However, this past fall, selectmen appointed a three-member DPW study committee charged with exploring the advantages and disadvantages of a consolidated department. Committee members have started talking with department heads and contacting other communities with consolidated public works functions, but they readily admit that the process has just begun and could take time.

### Current Public Works Operations

Below are the various public-works-related functions that the selectmen stated they would like to consolidate into a single departmental operation. Currently, these functions fall under the oversight of four separate authorities: the board of selectmen, cemetery and parks commission, board of health, and water commission.

1. Selectmen – The streets and highways department, facilities department, and tree warden operate under the policy direction of the board of selectmen and the day-to-day operational oversight of the town administrator. In addition, the fire department administers the town's assessment for the Devens Regional Household Hazardous Products Collection Center (Devens HHW).
  - Streets and Highways Department – The department is managed by a highway superintendent, who is responsible for the maintenance, repair and patching of the town's public roads and sidewalks, including street sweeping, brush clearing, drainage system and catch basin cleaning and maintenance, and winter plowing and sanding. He has a budgeted staff of six, including a working foreman, a fleet mechanic, three heavy equipment operators, and a driver, although the driver position is vacant at the present time. The superintendent schedules and monitors contractors for construction and other, more involved projects, as well as those recruited to supplement snow and ice removal efforts.
  - Facilities Department – The facilities manager cares for and maintains specific town buildings, their surrounding grounds and any related equipment. These structures include the Memorial Hall and Annex, Hart Library, library/senior center, police station, and fire facilities. Due to the construction of the new fire headquarters, the town increased the facilities manager's hours to 40 per week and reclassified the position up one grade this

year. He supervises part-time custodial staff, oversees contractors, and hires seasonal laborers as needed. The streets and highways, water, and cemetery and parks departments maintain their own buildings.

- Tree Warden – The selectmen appoint a tree warden, who serves a three-year term and receives a yearly stipend appropriated by town meeting. The tree warden is a certified arborist responsible for the care and control of all public shade trees, shrubs and growths in the town, except those within state highways, or public parks or open places under the jurisdiction of the cemetery and park commission. He provides opinions on whether tree trimming and removal is warranted, and he coordinates contractors to remove dead trees and limbs overhanging wires that pose safety hazards.
  - Devens HHW – Townsend participates in the Devens HHW program along with ten other communities to help reduce construction debris and hazardous waste from being disposed in household trash. Such items include antifreeze, electronics, fluorescent bulbs, appliances, household solvents, and cleaning products. Residents and prequalified member community businesses may bring waste to the facility, for a fee or free depending on the item and quantity, on specific days from March to December.
2. Cemetery and Parks Department – The commission is an elected, three-member board that oversees the town’s three cemeteries, public parks, playgrounds, and town common. Under the commission, a full-time superintendent is responsible for day-to-day department operations, including buildings and grounds, plans for new burial sections and lots, and interments. He also oversees administrative functions, such as managing the department’s budget, purchasing materials and supplies, maintaining cemetery records (i.e., lot owners and burials), processing burial permits, and billing and collecting cemetery fees. He is assisted by a part-time foreman (32 hours/week) who helps supervise the seasonal, part-time laborers, and a part-time clerk who keeps the board’s minutes and assists with administrative duties. Generally, the department employs about a half-dozen seasonal laborers as needed for maintenance, repair, snow removal, and sanding.
  3. Board of Health – Consisting of three, independently elected members, this board reviews and regulates matters relating to housing, food, smoking, animal inspections, and other public health issues, such as disease control, hoarding, hazards, nuisances, pools and beaches, private well/water regulations, septic systems, and solid waste. The board employs a full-time administrator to oversee the office, monitor and enforce local health regulations and board promulgations, and supervise staff and volunteers. She also handles the North Central Regional Solid Waste Collaborative (MassToss), a multi-community cooperative that provides technical assistance and group buying power in all areas of solid waste handling, including negotiating

and facilitating waste-related contracts, such as recycling, collection, hauling, hazardous waste removal, transfer station contracts, and inspections. Operations germane to this study include the following:

- Landfill Operations and Engineering – The town’s landfill is closed and capped. Working with engineers and maintenance contractors, the BOH administrator monitors the status of the landfill lagoons, coordinates discharges and associated permits, and oversees the maintenance of the property year round.
  - Curbside Trash and Recycling – The BOH administrator manages the curbside trash and recycling contract. She monitors charges submitted, forwards bills to be paid, turns over revenues, and handles issues as they arise. Townsend regulates how much residents may place at curbside weekly for trash pickup and require the use of town issued overflow bags for any excess. Townsend also has weekly curbside single stream recycling that allows residents to comingle acceptable household goods, such as paper, cardboard, glass, plastic containers and metals, into one 64-gallon container.
  - Recycling Center – The BOH administrator oversees Townsend Recycling Center operations and maintenance. She supervises part-time employees and volunteers, arranges for disposal of recyclable materials, and reports revenues taken in to the treasurer.
4. Water Department – Townsend’s water department provides service to about 60 percent of residents, while the rest have private wells. The town accounts for its water department within an enterprise fund under M.G.L. c. 44, § 53F½, which restricts the use of its revenues to water-related expenditures and enables the department to retain its investment income and any operating surplus as retained earnings. The water department’s direct costs, debt, and employee expenses are covered by user charges. Other support costs, such as the treasurer, collector and accountant’s time, are subsidized by the general fund.

The water department functions under the direction of an elected, three-member commission that oversees a water superintendent to manage the department. He is responsible for operating and maintaining the pumping and distribution systems, testing water quality, and doing repairs. The superintendent works with commissioners to develop the annual budget, draft policies and procedures, recommend capital improvements and acquisitions, and oversee material and supply purchasing. The department employs an office manager to handle administrative duties and customer billing and two water technicians to support operations, including fire hydrant maintenance, treatment processing and pumping station maintenance, and other repairs. In the FY2016 budget, a third water technician position is funded, but remains vacant.

Currently, the FY2016 cumulative budgets for the identified public works functions total almost \$2.6 million (see Appendix). While these functions operate under separate boards, the department heads understand the challenges of continuing to perform near the same level of services year after year with little or no increased spending after escalating labor and operating costs are factored. Because many employees across departments have similar skills and operating licenses, most departments assist one another with various activities, such as mowing, winter operations, excavating, making repairs, and loaning equipment. While there is cooperation, each department's core activities have primary focus, while assistance to other departments is secondary.

### Proposed Public Works Consolidation

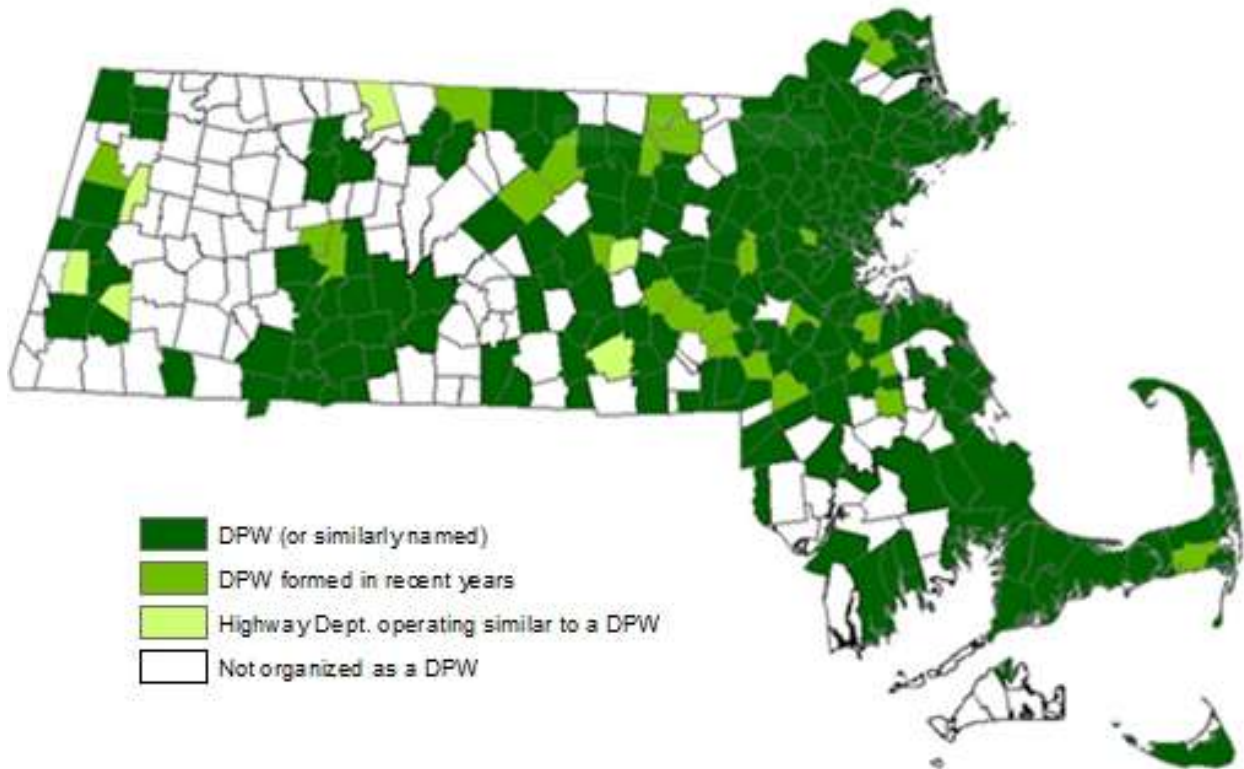
In light of Townsend's tight finances, we feel the community would benefit by consolidating its public works functions into a single, operating department. A DPW would enable the town to merge staff and combine resources to provide greater coverage and more flexibility in managing activities. Currently, both the BOH and facilities departments function as single-person operations. If either person is out of the office due to illness, vacation or off-site meetings, there is no office coverage. Similarly, the cemetery and parks department is a two-person operation, meaning that if one person is out then the other must balance the responsibilities of supervising seasonal staff with assisting grieving parties in making burial arrangements.

Having a larger pool of staff will assist with managing daily tasks, long-term planning, and emergencies in a more coordinated fashion. Merging the maintenance for all town buildings under the facilities manager would be a prime example. In another instance, future road projects could be synchronized to include all potential improvements across water and highway divisions to avoid ripping up freshly paved roadways, which needlessly wastes taxpayer dollars. In a consolidated operation, the department head would be responsible for ensuring all core functions are executed properly, staff assigned effectively, and resources used efficiently.

We found that in reviewing communities statewide, about two-thirds have established public works departments or have informally combined related functions similar to DPWs. Of these, all are responsible for highway-related activities (e.g., road and sidewalk maintenance, sweeping, drainage, and winter operations), and most also manage parks (78 percent), tree services (75 percent), and public cemeteries (66 percent). Many others include water (69 percent), sewer (73 percent), solid waste (80 percent) and recycling (79 percent) divisions. The absence of utility services in some DPWs may be because they are managed by outside districts or private contracts, or the community does not provide the service. Other functions, like engineering (44 percent) and facility maintenance (38 percent), are to lesser degrees part of these departments, either because

these activities are outsourced or because each department or building is responsible for its own maintenance.

In the appendix, we provide a closer comparison of 37 communities with similar-sized populations and budgets as Townsend, 24 of which have formed DPWs and one that has a highway department effectively operating as a DPW. The map below illustrates how public works functions are organized across the state.



In restructuring the town's departmental operations, we recommend that officials elevate one of the existing superintendent positions to a DPW director. Given the size of the community and its fiscal challenges, adding another position over the current structure makes little financial sense. By retooling an existing superintendent's responsibilities to that of a DPW director, the town could enhance management capabilities, while only moderating increasing overall compensation.

To the extent possible, we also recommend cross-training DPW staff to enhance skills and ensure that tasks will continue to be performed seamlessly when employees are unavailable due to vacation, illness, or retirement. However, the lack of certain operating licenses, such as managing the water system's distribution and treatment, means that specific activities may not be performed.

Regardless, any change could be subject to impact bargaining and necessary revisions to job descriptions.

Over time, other cost savings opportunities would likely arise as a result of the consolidation. The new director, for instance, could determine that it is unnecessary to fill the vacant driver or water technician positions. He also may decide that the town needs less seasonal help. As in many communities, the selectmen also could require that the director serve as the town's tree warden rather than appointing a separate individual. With the retirement or attrition of current personnel, the new director could propose replacing existing supervisory positions with laborers. Additionally, the town's facilities, vehicles, and equipment could be another area for savings. Provided available space, the cemetery and water administrative functions could be moved to the highway garage. Similarly, a thorough review of current vehicles and other assets could reveal excess inventory that could be sold off as surplus.

A consolidated DPW also might offer some offsetting costs. While the new director's salary would be a modest increase, a portion of it could be allocated to the water enterprise fund. The inclusion of the nonunion positions into the union contract could be harmless at the onset, if, similar to the addition of the water staff a few years ago, the positions were brought in at the current salaries. However, this would be subject to negotiations. The merging of offices also could require space alterations or augmentations.

To consolidate existing operations into a DPW, we recommend that the town seek a special act. A special act would enable Townsend to establish a new structure and clarify any legal authority or transition-related issues, such as the need to abolish current boards and commissions. Of the 25 communities that have formed DPWs over the last 20 years, 22 obtained special legislation. One community, Northfield, obtained special legislation (c. 40 Acts of 1996) to abolish the cemetery commission and the tree warden and transfer responsibilities to the superintendent. Although they created a highway department, it effectively operates as a consolidated DPW.

In our opinion, the special act should:

- Identify all potential functions that could be consolidated into the DPW – While the community may initially identify some specific departments to consolidate at the onset, it may want to make changes in the future. Rather than having to return to the legislature, we recommend including all potential divisions in the legislation. As the Town of Medway wrote in its legislation (c. 84 Acts of 2008), "Operations may include, but need not be limited to, the following operations: refuse collection and disposal, sewer, water supply and distribution, forestry services and maintenance of town infrastructure, including town buildings, roads,

parks and cemeteries.” Townsend also should make sure that the act provides a procedural method for subsequently adding functions. For example, “Other offices, the functions of which are related to a DPW, may be assigned to the department in accordance with the bylaws.”

- Create a management and reporting structure – To help ensure accountability, the DPW director should report to the town administrator rather than to a part-time board. Admittedly, DLS has a bias towards a top-down management structure. We have seen communities that have benefited from the appointment of a department head who is qualified and knowledgeable to manage and coordinate daily DPW functions, supervise staff, and provide input on the town’s short- and long-term operational and capital needs of the department.
- Include any changes to the town charter and bylaws – The town should thoroughly review its charter, special acts and bylaws to identify all conflicts and propose necessary changes. Many DPW-related special acts abolished elected boards and officials and transferred all responsibilities vested by general law, special act or bylaw to the DPW director and department. Some transferred staff, operations and fiscal oversight of DPW-related functions to the new DPW, while retaining separate boards as policymakers only. One community, Norfolk, abolished the separate boards, but also created an interim, five-member board to serve in an advisory role during a three-year transition period.

Finally, we encourage the public works study committee to regularly post updated information for the public and to allow residents to attend meetings and provide input to the process. It is our understanding that the committee is in the process of meeting with existing departments and boards to discuss a possible consolidation. Members also are contacting other communities to learn about their processes, what they implemented, and their thoughts in retrospect on what could have been done differently. While gathering this information is valuable to the overall process, the public also needs to be included. During the course of its meetings, the committee should review and approve minutes and post them to the town’s website along with supplemental information gathered. Providing the information for residents could encourage input from different viewpoints and raise questions not considered by the members. This could assist in developing the best proposal to present to the selectmen, other boards involved, and the public at large. The committee also could distribute a link to an online survey to collect data and opinions regarding consolidated DPW structure or alternative options.



## APPENDIX

Town of Townsend: Public Works Related Functions					
	Actual FY2012	Actual FY2013	Actual FY2014	Actual FY2015	Budget FY2016
<b>Selectmen</b>					
Facilities (GG)					
Personnel Services					
Facilities Manager	28,790	36,363	33,942	37,705	44,771
Overtime	261	30	211		
Other	300	300	300	675	600
Temp wages	5,779	4,937	5,233	5,112	14,256
	<u>35,129</u>	<u>41,629</u>	<u>39,685</u>	<u>43,492</u>	<u>59,627</u>
Expenses	159,771	149,901	159,670	170,587	182,225
Total Facilities	<u>194,900</u>	<u>191,530</u>	<u>199,355</u>	<u>214,079</u>	<u>241,852</u>
Fire (PS)					
Devens Hazardous Waste Collaborative exp	-	4,457	4,457	4,457	4,457
Tree Warden (PS)					
Stipend	9,666	9,666	9,908	10,155	10,410
Expenses	11,235	11,025	11,216	10,801	11,324
Total Tree Warden	<u>20,901</u>	<u>20,691</u>	<u>21,124</u>	<u>20,956</u>	<u>21,734</u>
Highway (PW)					
Personnel Services					
Superintendent salary	74,708	74,709	76,577	78,491	80,500
Staff wages	209,450	206,359	186,113	226,658	277,972
Overtime & Differentials	25,853	2,160	3,581	4,455	-
Other	10,354	10,779	10,189	13,687	15,200
Temp wages	-	-	6,230	7,043	7,665
	<u>320,365</u>	<u>294,008</u>	<u>282,690</u>	<u>330,334</u>	<u>381,337</u>
Expenses	109,792	106,656	158,184	124,531	107,180
	<u>430,158</u>	<u>400,664</u>	<u>440,875</u>	<u>454,865</u>	<u>488,517</u>
Winter Operations exp	177,322	301,352	382,089	499,707	175,000
Street Lights exp	16,925	16,825	17,500	18,348	17,500
Capital/Special articles	222,053	29,956	29,576	-	-
Total Highway	<u>846,457</u>	<u>748,797</u>	<u>870,039</u>	<u>972,920</u>	<u>681,017</u>

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**Town of Townsend: Public Works Related Functions (continued)**

	Actual FY2012	Actual FY2013	Actual FY2014	Actual FY2015	Budget FY2016
<b>Cemetery &amp; Parks Commission</b>					
<b>Cemetery &amp; Parks (CR)</b>					
Personnel Services					
Superintendent wages	42,513	46,833	49,163	50,052	50,933
Staff wages	8,133	20,349	21,252	34,483	41,625
Overtime	1,309	1,302	1,215	1,610	-
Other	300	300	300	600	640
Temp wages	20,901	21,816	24,108	22,383	21,891
	<u>73,157</u>	<u>90,600</u>	<u>96,038</u>	<u>109,128</u>	<u>115,089</u>
Expenses	9,408	9,413	9,686	9,344	9,421
Cemetery Improvement Fund/Articles	9,249	6,119	4,116	1,123	6,300
<b>Total Cemetery &amp; Parks</b>	<u><u>91,813</u></u>	<u><u>106,132</u></u>	<u><u>109,840</u></u>	<u><u>119,595</u></u>	<u><u>130,810</u></u>
<b>Board of Health</b>					
<b>Solid Waste Services (PW)</b>					
Landfill operations exp	9,051	16,284	13,077	10,142	14,400
Curbside pickup exp	654,091	610,262	605,320	606,959	619,000
Household Haz. Waste-N Central Reg. Collab.	9,655	5,198	5,198	5,198	5,198
<b>Total Solid Waste Services</b>	<u><u>672,797</u></u>	<u><u>631,744</u></u>	<u><u>623,594</u></u>	<u><u>622,299</u></u>	<u><u>638,598</u></u>
Landfill Engineering exp (PW)	<u>17,270</u>	<u>17,500</u>	<u>20,400</u>	<u>20,400</u>	<u>15,500</u>
<b>Recycling Revolving Fund (SR)</b>					
Personnel Services	4,671	4,306	3,344	4,916	5,600
Expenses	6,544	7,422	3,981	3,664	4,900
<b>Total Recycling Revolving Fund</b>	<u><u>11,215</u></u>	<u><u>11,729</u></u>	<u><u>7,325</u></u>	<u><u>8,580</u></u>	<u><u>10,500</u></u>
<b>Water Commission</b>					
<b>Water Enterprise Fund (EF)</b>					
Personnel Services					
Superintendent salary	65,873	68,078	70,055	71,911	73,900
Staff wages	131,782	143,398	149,957	152,710	187,972
Overtime/On-call	17,567	17,016	19,532	19,049	24,374
Commissioners stipends	-	-	-	-	3
Other	4,870	4,986	5,780	7,300	9,100
Temp wages	-	-	-	-	1
	<u>220,092</u>	<u>233,479</u>	<u>245,324</u>	<u>250,970</u>	<u>295,350</u>
Expenses	241,651	245,861	247,427	263,045	253,401
Capital/Special Articles/Construction	78,613	18,542	277,164	249,218	-
Debt Service	103,957	103,957	103,957	103,958	105,380
Indirect Charges	142,386	166,855	172,022	170,951	197,864
<b>Total Water Enterprise Fund</b>	<u><u>786,699</u></u>	<u><u>768,693</u></u>	<u><u>1,045,893</u></u>	<u><u>1,038,142</u></u>	<u><u>851,995</u></u>
<b>Grand Total Public Works Related Expenditures</b>	<u><u>2,642,053</u></u>	<u><u>2,501,272</u></u>	<u><u>2,902,027</u></u>	<u><u>3,021,428</u></u>	<u><u>2,596,463</u></u>

GG-Reported on the Schedule A report to DOR under general government.

PS-Reported on the Schedule A report to DOR under public safety.

PW-Reported on the Schedule A report to DOR under public works.

CR-Reported on the Schedule A report to DOR under culture & recreation.

SR-Reported on the Schedule A report to DOR under special revenues.

EF-Reported on the Schedule A report to DOR under enterprise funds.

Source: Townsend Town Reports, Expenditure Reports and Town Accountant

**Town of Townsend: Public Works Related Staffing**

Department	Administrative		Union Positions		Non-union Positions		Part-time/Temp Help	
	Position	hours/wk	Position	hours/wk	Position	hours/wk	hours/wk	
Facilities					Manager	40	Contractual assistance	varies
Tree Warden					Tree Warden	stipend		
Highway	Superintendent	40	Working Foreman	40			Seasonal laborers	varies
			Heavy Equipment Oper.	40				
			Heavy Equipment Oper.	40				
			Heavy Equipment Oper.	40				
			Fleet Mechanic	40				
			Driver (vacant)	40				
Cemetery & Parks	Superintendent	40			Foreman	32	Seasonal laborers	varies
					Clerk	as needed		
Recycling Center							Part-time employees	7*
Water	Superintendent	40	Water Technician	40				
			Water Technician	40				
			Office Administrator	40				
			Water Technician (vacant)	40				

\* Most Saturdays

Source: Townsend budget documents and job descriptions

**Town of Townsend: DPW Related Assets**

Structure	Year	Vehicle/Equipment	Year	Vehicle/Equipment	Year
<u>Highway</u>		<u>Highway</u>		<u>Highway (continued)</u>	
Garage	2010	Dodge truck	1976	Sander body	2009
<u>Cemetery &amp; Parks</u>		Dump truck	1966	Truck rescue engine #4	1979
Cemetery office	1970	Dump truck	1978	Asphalt hot box	2012
Hillside Cemetery storage	1970	Dump truck	1979	Dump truck w/plow	2012
Hillside Cemetery vault	1970	Dump truck	1986	Dump truck w/sander	2012
Howard Park storage	1970	Dump truck	1986	Skid Steer loader, cold planer, rail pallet	2004
Riverside Cemetery storage	1971	Dump truck	1997		
Riverside Cemetery storage renovation	1975	Dump truck	1999	<u>Cemetery &amp; Parks</u>	
Riverside Cemetery vault	1975	Pickup truck	1984	Pickup truck	1997
<u>Landfill</u>		Pickup truck	1999	Dump truck	2010
Recycling Barn and shed	1980	Pickup truck	2006	SUV	2003
Wastewater treatment site improvem.	2006	Truck	1989	Tractor/excavator	1986
<u>Water</u>		Dump truck	2002	Bobcat mini excavator	2007
Garage	1935	Dump truck	2008		
Office	1989	SUV Hybrid	2011	<u>Landfill</u>	
Harbor T race pump station	2008	Generator	1977	Skid Steer loader	2000
Witch's Brook pump station	2008	Trash compactor	1989		
Cross St pump station	1981	Chipper	2001	<u>Water</u>	
Main St pump station	1935	Backhoe	1996	Dump Truck	2002
Harbor T race pump station-solar upgrade	2011	Fuel pumps	1988	Pickup truck	2005
Water tank (1M ga)	1978	Grader	1959	Pickup truck	2007
Water tank (.5M ga)	1935	Loader	1988	Pickup truck	2014
		Loader	2000	Air compressor	1996
		Tractor	1972	Interrogator	1997
		Tractor	1999	Interrogator	1997
		Mower attachment (tractor)	1990	Boring machine	1995
		Snow blower (tractor)	1990	Metering system	1999-04
		Dump truck w/plow and sander	2002	Main St station tank controls	2004
		Truck/street sweeper	1992	Backhoe/loader	2005
		Truck/street sweeper	1999	Main St system enhancements	2005
		Cobra Curber	2002	Witch's Brook pumping equipment	2008
		Truck-fire engine #1	1986		

Source: Townsend Asset Report

### Comparable Communities

Population 6,000 - 12,000 Persons & FY2015 Budget \$13-27 Million

Municipality	2013 Population	2015 Ave. Single Family Tax	2011 DOR Income Per Capita	2012 EQV Per Capita	Land Area (mi <sup>2</sup> )	2013 Total Road Miles	FY2015 Total Budget	Organized DPW
Townsend	9,194	4,311	29,093	92,182	32.9	94.9	19,740,242	No
Adams	8,332	2,887	19,128	62,970	22.9	64.1	15,086,055	Yes
Ashburnham	6,155	4,493	28,509	100,428	38.7	97.1	17,651,650	Yes
Athol	11,619	2,451	17,944	61,879	32.6	111.1	21,382,490	Yes
Berkley	6,516	4,183	30,710	123,678	16.5	63.9	19,030,246	No
Blackstone	9,079	4,593	26,267	97,196	10.9	46.6	23,543,485	Yes
Dalton	6,725	3,922	27,946	94,973	21.8	47.7	15,431,696	Yes*
Dighton	7,214	4,099	30,391	125,811	22.4	64.7	18,090,565	No
Dudley	11,516	2,629	24,442	79,020	21.1	90.9	17,250,292	No
Freetown	9,035	3,670	29,908	137,472	36.6	107.7	23,307,839	No
Granby	6,290	4,153	27,512	96,254	27.9	68.8	19,752,790	Yes
Great Barrington	6,996	5,138	32,871	198,109	45.2	95.8	26,462,862	Yes
Groveland	7,019	5,155	33,558	125,708	8.9	42.3	16,762,367	No
Halifax	7,606	5,218	28,934	110,522	16.2	59.0	21,739,713	No
Hanson	10,324	4,556	29,180	118,379	15.0	66.0	24,495,405	No
Harvard	6,569	9,301	56,549	170,536	26.4	78.6	26,166,088	Yes
Lakeville	11,144	4,146	33,771	138,916	29.9	111.4	25,527,016	No
Lancaster	8,054	5,469	28,682	105,844	27.7	71.1	20,927,903	Yes
Merrimac	6,612	5,267	31,488	106,886	8.5	48.3	16,029,246	Yes
Monson	8,722	3,559	25,254	87,206	44.3	110.2	26,505,714	No
Montague	8,377	3,087	19,806	88,695	30.4	113.3	21,154,759	Yes
Newbury	6,853	4,854	49,894	191,812	24.3	66.8	18,380,390	Yes
Orange	7,756	2,867	16,378	66,864	35.4	103.5	20,739,005	Yes
Pepperell	11,876	4,443	31,804	102,887	22.6	85.4	25,692,604	Yes
Rehoboth	11,837	4,185	35,127	142,814	46.5	142.4	25,333,633	No
Rowley	6,031	5,678	37,666	153,022	18.7	50.9	21,457,891	No
Rutland	8,256	4,235	31,796	97,636	35.3	104.9	19,962,902	Yes
Salisbury	8,580	3,783	24,547	177,491	15.4	56.4	25,803,846	Yes
Shirley	7,613	4,438	22,958	80,845	15.8	52.2	15,588,289	Yes
Southwick	9,634	4,085	31,340	109,975	31.0	85.0	24,837,467	Yes
Spencer	11,766	2,811	23,711	84,852	32.9	111.4	20,856,893	Yes
Sterling	7,894	4,966	39,709	129,863	30.5	106.6	22,908,684	Yes
Templeton	8,134	2,869	22,149	79,002	32.0	100.5	14,939,974	No
Topsfield	6,388	8,530	60,741	192,510	12.7	60.6	26,033,068	Yes
Upton	7,668	6,200	42,100	140,125	21.5	80.4	22,639,554	Yes
West Boylston	7,901	4,715	28,783	113,783	12.9	63.1	26,611,296	Yes
Westminster	7,404	4,371	33,584	121,177	35.5	110.0	23,678,039	Yes
Williamstown	7,599	5,552	31,087	143,009	46.9	76.0	22,104,148	Yes

\* A highway department that has assumed additional responsibilities, effectively operating as a DPW.

Source: Massachusetts Division of Local Services, Data Bank reports, and city and town DPW information provided.

### Communities with Special Acts Creating a DPW

Municipality	Population	Chapter	Year
Abington	16,124	113	2015
Avon	4,454	133	2013
Belmont	25,332	21	2004
Braintree	36,727	160	2001
East Bridgewater	14,090	178	2005
Groton	11,115	50	2010
Hadley	5,271	148	2009
Harwich	12,202	18	2006
Hatfield	3,282	171	1998
Holliston	14,162	162	2014
Hopkinton	15,918	375	1998
Hubbardston	4,464	292	2012
Medway	13,053	84	2008
Merrimac	6,612	392	2008
Norfolk	11,689	101	2004
Pepperell	11,876	40	2002
Royalston	1,263	417	1996
Shirley	7,613	399	2000
Wayland	13,444	347	2008
West Newbury	4,437	184	2005
Westborough	18,630	79	2012
Westminster	7,404	214	1997

Source: Massachusetts Legislature Session Laws 1996-2015

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Joseph Shank, Department of Public Works Study Committee

Kevin Smith, Department of Public Works Study Committee

Edward Kukkula, Highway Superintendent

Mark Mercurio, Facilities Manager

John Barret, Cemetery and Parks Commission

Raymond Boyes, Sr., Cemetery and Parks Commission

Roger Rapoza, Cemetery and Parks Superintendent

Pam Haman, Cemetery and Parks Clerk

Niles Busler, Water Commission

Paul Rafuse, Water Superintendent

Brenda Boudreau, Water Office Manager

Nancy Rapoza, Board of Health

Carla Walter, Board of Health Administrator