

Public Works

The Northampton Department of Public Works (DPW), through its commitment to excellence and professional, courteous and dedicated public service, maintains the primary functions which improve Northampton citizens' quality of life and proactively provides strategic planning to meet future community and infrastructure needs.

The DPW provides safe drinking water for consumption and adequate water for fire protection through a treatment plant and distribution system; operation and maintenance of wastewater collection and treatment facilities ensuring safe discharges to the environment; operation and maintenance of flood control facilities and stormwater conveyance systems; providing state-of-the-art facilities for solid waste disposal and recycling; providing roads, bike lanes and sidewalks as safe means of transportation for vehicles, pedestrians, and bicyclists; providing and maintaining recreational and passive parks for public enjoyment; and maintaining the City's historic cemeteries.



The DPW provides, operates and maintains infrastructure necessary for the public health and safety of all residents.

Welcome to the DPW, where we always strive to serve the citizens and businesses as efficiently as possible. If you have any questions regarding your City utility bills or need any assistance, please call. If we cannot help you, every attempt will be made to point you in the right direction.

BJ Nubile, Office Manager



For the past seven years the DPW has collaborated with the Smith College Picker Engineering Program Design Clinic. The year-long clinics during the students' Senior year are mentored by designated DPW staff and Smith College advisors. Projects have included infrastructure works, water quality management in both wastewater treatment and drinking watershed land, solid waste planning and stormwater management.

Projects have been successfully completed from their designs. It gives students hands on engineering experience, public interaction and experience for their future careers.






Ned Huntley, Director

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Department of Public Works

General Fund Divisions

-  Administration
 -  Engineering
 -  Drains
 -  Parks and Cemeteries
 -  Highways / Streets
-

The overall responsibilities of the DPW General Fund Divisions include maintaining over 150 miles of paved streets, 15 miles of unpaved (gravel) public ways, 70 miles of sidewalks, 22 bridges, 4 cemeteries, 120 acres of recreational fields, Musante Beach Recreational Facility, 2.6 miles of bicycle paths, 60 miles of stormwater drains, over 4,000 catch basins, over 2,400 manholes (sewer and drain), several flood control dikes and pumping facilities, and partial maintenance for over 100 vehicles and other construction equipment (all Divisions). The DPW is also responsible for rapid response to all snow, ice and other inclement weather conditions, including but not limited to flood control. Additional areas of maintenance include safety signage, pedestrian crosswalks, mosquito control and traffic signal maintenance. The General Fund side of the DPW is approximately \$3,156,588, which includes over \$1,000,000 in state and federal grants, the bulk of which comes through the Massachusetts Highway Department's Chapter 90 funds.

Major Functions and Staffing

The overall responsibilities of the DPW General Fund include maintaining over 150 miles of paved streets, 15 miles of unpaved (gravel) public ways, 70 miles of sidewalks, 22 bridges, 4 cemeteries, 120 acres of recreational fields, Musante Beach Recreational Facility, 3 miles of bicycle paths, 60 miles of stormwater drains, over 4,000 catch basins, over 2,400 manholes (sewer and drain), several flood control dikes and pumping facilities, and partial maintenance for about 100 vehicles and other construction equipment (all Divisions). Additional areas of maintenance include safety signage, pedestrian crosswalks, mosquito control and traffic signal maintenance. In order to accomplish all of these functions, the DPW is organized into seven separate divisions: Administration and Purchasing; Engineering; Highway; Parks & Cemetery; Solid Waste; Wastewater; and Water.

The Divisions of the DPW which are solely supported through the General Fund include Drains, Parks & Cemetery, Flood Control and Highways (Streets).

The DPW, with 81 full time and 30 part time funded positions and a budget of \$19,331,890 for FY12 will continue to provide essential services to the citizens of Northampton. The primary responsibilities at the DPW include providing, operating, and maintaining infrastructure necessary for the protection of public health and safety of the residents of the City. The General Fund side of the DPW is \$3,156,588.

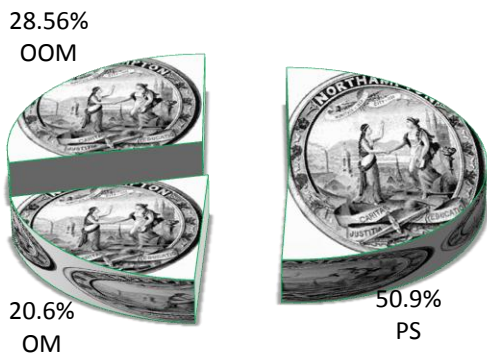
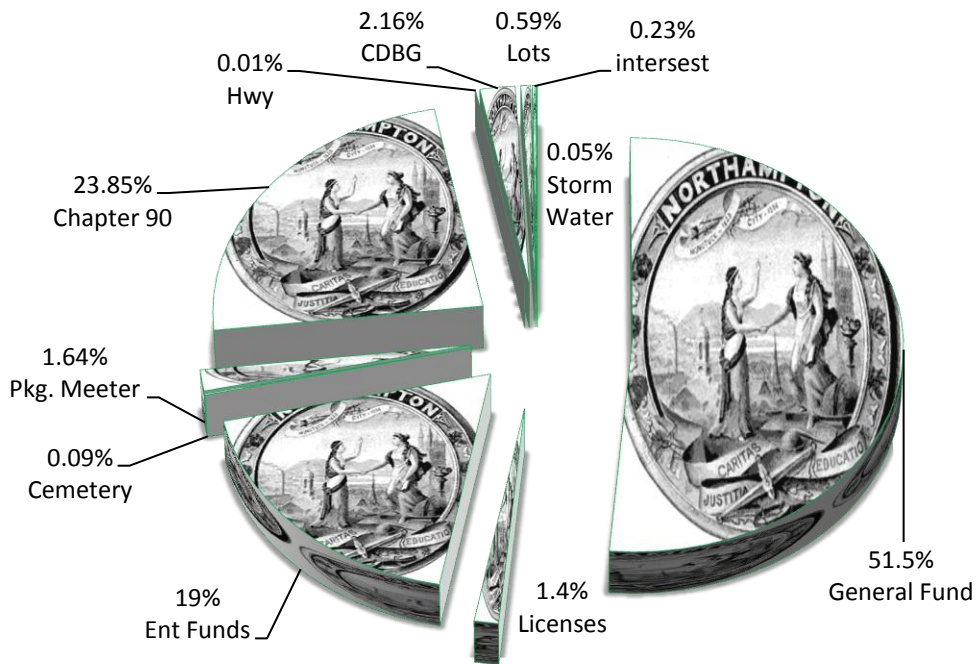
The Sewer and Drain Division maintains and repairs the City's stormwater system as described above. Catch basins are cleaned yearly to remove sediment from entering the numerous waterways and wetlands that these discharge to. In addition, any repairs to failures in the stormwater system are performed by this Division.

The Parks & Cemetery Division maintains recreational and non-recreational City Parks and City cemeteries as described above. Substantial mowing and maintenance are augmented by a large seasonal staff during the spring, summer and fall.

Flood Control consists of maintaining and operating the 1940 flood control facilities built by the Army Corp of Engineers for the City. The dikes and pumping facilities along the Connecticut and Mill Rivers prevent the City from flooding in critical low lying elevations. Staff from the Waste Water Treatment Plant operate the pumping facilities while the entire DPW is engaged for the necessary dike control work.

Where Our Funding Comes From

The annual budgets of the Department of Public Works General Fund Divisions is supported through the General Fund, Enterprise Funds, Cemetery Fees, Licenses and permits, Parking Meter Reserve funds, Mass. Chapter 90, CDBG, federal Highway funds, Lot Sales, Stormwater funds, and Interest on Perpetual Funds.



How We Spend Our Money

This chart shows how much of the annual budgets of the Department of Public Works General Fund Divisions are spent on staff (PS), on Ordinary Maintenance (OM), and on Other than Ordinary Maintenance (OOM), largely capital equipment expenses.

Staffing Proposal for FY2012 – Administrative Division

Position Title	Full or Part time	Annual Salary	Funding Source(s)	Budgeted FTE	Change from FY2011	Union affiliation
Director	Full Time	101,174	¼ General Fund ¼ Sewer Enterprise ¼ Water Enterprise ¼ Solid Waste Ent.	1.0		NR
Financial Administrator	Full Time	67,785	¼ General Fund ¼ Sewer Enterprise ¼ Water Enterprise ¼ Solid Waste Ent.	1.0		NAPEA
Office Manager	Full Time	46,512	¼ General Fund ¼ Sewer Enterprise ¼ Water Enterprise ¼ Solid Waste Ent.	1.0		NAPEA
Principal Acct. Clerks	Full Time	Range 31,663 - 35,106	Paid out of each respective Division	6.0		AFSCME
Database Analyst/ Developer	Full Time	32,662	General Fund (works out of MIS)	0.5		NAPEA

Staffing Proposal for FY2012 – Engineering Division





Position Title	Full or Part time	Annual Salary	Funding Source(s)	Budgeted FTE	Change from FY2011	Union affiliation
City Engineer	Full Time	89,932	10% General Fund 30% Sewer Enterprise 30% Water Enterprise 30% Solid Waste Ent.	1.0		NAPEA
Senior Engineer	Full Time	63,821	1/3 General Fund 1/3 Sewer Enterprise 1/3 Water Enterprise	1.0		NAPEA
Assistant Civil Engineer (2)	Full Time	Range 49,934 – 57,757	1/3 General Fund 2/3 Sewer Enterprise 2/3 Water Enterprise 1/3 Chapter 90 (1)	2.0		NAPEA
GIS Coordinator	Full Time	48,032	1/3 General Fund 1/3 Sewer Enterprise 1/3 Water Enterprise	0.8		NAPEA
Senior Environmental Scientist	Full Time	56,000	Water Enterprise	1.0		NAPEA
Environmental Planner (stormwater)	Part Time	23,309	General Fund	0.6		NAPEA
Civil Engineering Technician	Full Time	49,669	1/3 General Fund 1/3 Sewer Enterprise 1/3 Water Enterprise	1.0		NAPEA

Staffing Proposal for FY2012 – Streets, Drains, Parks & Cemeteries Division




Position Title	Full or Part time	Annual Salary	Funding Source(s)	Budgeted FTE	Change from FY2011	Union affiliation
Highway Superintendent	Full Time	64,640	¾ General Fund ¼ Sewer Enterprise	1.0		NAPEA
Foreman II	Full Time	Range 44,234 – 50,662	Paid out of each respective Division	4.0		NAME
Foreman I	Full Time	Range 37,093 – 43,930	Paid out of each respective Division	6.0		NAME
Motor Equipment Repairman	Full Time	Range 36,966 – 40,912	Paid out of each respective Division	3.0		NAME
Special Equipment Motor Operator (SMEO)	Full Time	Range 31,922 – 38,104	Paid out of each respective Division	9.0		NAME
Heavy Equipment Operator (HMEO)	Full Time	28,167 – 35,654	Paid out of each respective Division	6.0		NAME
Motor Equipment Operator (MEO)	Full Time	26,368 – 33,365	Paid out of each respective Division	4.0		NAME
Laborer	Full Time	31,222	Paid out of each respective Division	1.0		NAME
Seasonals Summer (10) Winter (4)	40 hours/week	9.96/hr	Paid out of each respective Division	variable		NR

Some Accomplishments At A Glance

beyond our day-to-day operations

-  Set up and implemented a new call and work order system to provide better response to citizen complaints and community issues.
-  Completed a stormwater and flood control system assessment and utility planning report to meet short and long range planning for infrastructure improvements that will also meet the goals of the Sustainable Northampton Comprehensive Plan.
-  Completed preliminary designs for the new DPW/Central Services facilities.
-  Created a blog for DPW events, news and information (<http://www.northamptonma.gov/dpw/>)

The Year Ahead

-  With approval from City Council, we will continue the final design for the new DPW/Central Services facilities with construction commencing in the Spring of 2012.
-  Manage appropriate level of core services with rising fuel and materials costs and a level funded budget.
-  Update the City/DPW website to provide information for permit requirements.

DEPARTMENT OF PUBLIC WORKS – General Fund Divisions

	Actual FY 2010	Budget FY 2011	Proposed FY 2012	\$ Change FY11-12	%Change FY11-12
<u>Appropriation by Major Object</u>					
Personal Services	2,067,308	2,154,476	2,169,923	15,447	0.7%
Ordinary Maintenance	1,052,609	877,948	877,948	0	0.0%
Other than Ordinary Maintenance	170,253	1,094,103	1,218,217	124,114	11.3%
Total	3,290,170	4,126,527	4,266,088	139,561	3.4%
<u>Appropriation by Major Activity</u>					
Engineering Division	402,809	641,113	459,459	(181,654)	-28.3%
Administration & Purchasing Division	299,140	282,971	285,064	2,093	0.7%
Street/General Highway Division	1,230,403	2,054,579	2,374,087	319,508	15.6%
Street/Snow & Ice Control Division	486,403	326,350	326,350	0	0.0%
Storm Drains	477,105	402,240	402,966	726	0.2%
Flood Control	57,005	48,625	45,625	(3,000)	-6.2%
Cemetery Division	137,878	147,196	147,763	567	0.4%
Parks & Recreation Division	199,427	223,453	224,774	1,321	0.6%
Total	3,290,170	4,126,527	4,266,088	139,561	3.4%
<u>Financing Plan</u>					
General Fund	2,285,837	2,150,072	2,195,327	45,255	2.1%
Licenses & Permits	79,773	60,000	60,000	0	0.0%
<u>Charges For Services</u>					
Cemetery Fees	3,298	4,000	4,000	0	0.0%
<u>Interfund Operating Transfers</u>					
Enterprise Interfund Transfer	801,842	818,837	789,761	(29,076)	-3.6%
Parking Meter Reserves	70,000	70,000	70,000	0	0.0%
<u>Revolving Funds</u>					
Construction Services Revolving Fund	0	85,000	0	(85,000)	-100.0%
<u>Intergovernmental</u>					
Chapter 90 Highway Fund	0	802,386	1,017,500	215,114	26.8%
Federal-Comm. Dev. Block Grant	0	95,000	92,000	(3,000)	-3.2%
FEMA Grant	0	3,732	0	(3,732)	-100.0%
<u>Miscellaneous Revenue</u>					
General Highway	0	500	500	0	0.0%
Storm Water Management Program	1,760	2,000	2,000	0	0.0%
Sale of Lots & Graves	37,660	25,000	25,000	0	0.0%
Interest on Perpetual Care	10,000	10,000	10,000	0	0.0%
Total	3,290,170	4,126,527	4,266,088	139,561	3.4%

Department of Public Works

Enterprise Fund Divisions

- Waste Water Treatment
 - Solid Waste
 - Water
 - Flood Control
-

Overall, the DPW Enterprise Funds provide safe drinking water for consumption and adequate water for fire protection through a treatment plant and distribution system; operation and maintenance of wastewater collection and treatment facilities; and providing state-of-the-art facilities for solid waste recycling and disposal. The DPW divisions which are supported through Enterprise Funds are responsible for Sewer (collection and treatment), Solid Waste, and Water (treatment and distribution). The overall responsibilities of the DPW Enterprise Funds include maintaining over 140 miles of water mains, over 1,000 water gates, over 1,200 hydrants, 90 miles of sanitary sewer mains, a waste water treatment plant, a water treatment facility, a regional landfill and two transfer stations, and partial maintenance for over 100 vehicles and pieces of construction equipment (all Divisions), over 4,000 acres of watershed land as part of the management of the City's Enterprise Systems comprised of Sewer, Solid Waste and Water. The Enterprise Funds budgets are approximately \$16,175,302.

Overall, the DPW Enterprise Funds provide safe drinking water for consumption and adequate water for fire protection through a treatment plant and distribution system; operation and maintenance of wastewater collection and treatment facilities; and providing state-of-the-art facilities for solid waste recycling and disposal.

Major Functions and Staffing

The DPW divisions which are supported through Enterprise Funds are responsible for Sewer (collection and treatment), Solid Waste, and Water (treatment and distribution).

The overall responsibilities of the DPW Enterprise Funds include maintaining water mains, water gates, hydrants, sanitary sewer mains, a waste water treatment plant, a water treatment facility, a regional landfill and two transfer stations, and maintenance for over 100 vehicles and pieces of construction equipment (all Divisions) and over 4,000 acres of watershed land as part of the management of the City's Enterprise Systems comprised of Sewer, Solid Waste and Water. The Enterprise Funds budgets are approximately \$19,331,890.

Staffing Proposal for FY2012 – Waste Water Treatment Plant

Position Title	Full or Part time	Annual Salary	Funding Source(s)	Budgeted FTE	Change from FY2011	Union affiliation
Superintendent	Full time	71,121	Sewer Enterprise	1.0		NAPEA
Deputy Superintendent	Full time	59,754	Sewer Enterprise	1.0		NAPEA
WWTP Operators (5)	Full time	Range 47,174 – 50,662	Sewer Enterprise	5.0		NAME
Maintenance Foreman	Full time	47,174	Sewer Enterprise	1.0		NAME
Technician I	Full time	26,368	Sewer Enterprise	1.0		NAME
Technician II	Full time	40,912	Sewer Enterprise	1.0		NAME
Field Support Technician	Full time	38,104	Sewer Enterprise	1.0		NAME
Motor Equipment Operator	Full time	27,268	Sewer Enterprise	1.0		NAME
Principal Account Clerk (2)	Full time	Range 31,662 – 35,106	Sewer Enterprise	2.0		AFSCME

Staffing Proposal for FY2012 – Solid Waste

Position Title	Full or Part time	Annual Salary	Funding Source(s)	Budgeted FTE	Change from FY2011	Union affiliation
Landfill Manager	Full time	52,460	Solid Waste Enterprise	1.0		NAPEA
Working Foreman li	Full time	44,234	Solid Waste Enterprise	1.0		NAPEA
Solid Waste Supervisor	Full time	54,147	Solid Waste Enterprise	1.0		NAPEA

Special Motor Equipment Operator (SMEO)	Full time	33,291	Solid Waste Enterprise	1.0		NAPEA
Principal Account Clerk	Full time	35,106	Solid Waste Enterprise	1.0		NAPEA
Weighmasters (3)	Part Time	Range 10.62-16.04/hour	Solid Waste Enterprise	3.0		NAME NR
Gatekeepers (var. 12-15)	Part Time	10.62/hour	Solid Waste Enterprise	6.0		NR

Staffing Proposal for FY2012 – Water

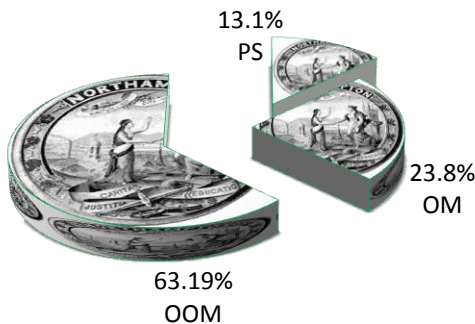
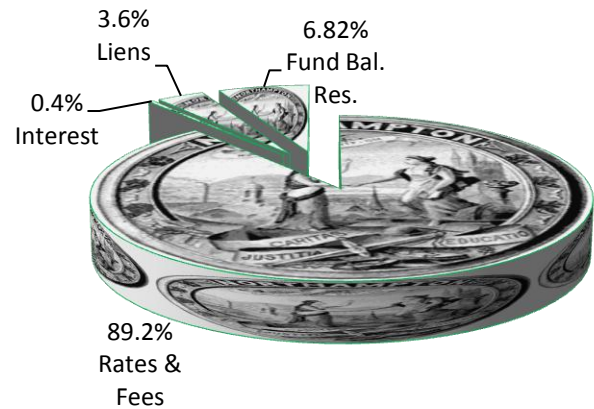
Position Title	Full or Part time	Annual Salary	Funding Source(s)	Budgeted FTE	Change from FY2011	Union affiliation
Superintendent	Full time	65,828	Water Enterprise	1.0		NAPEA
Chief Operator	Full time	53,576	Water Enterprise	1.0		NAPEA
WTP Operators (4)	Full time	Range 38,501 - 47,174	Water Enterprise	4.0		NAME
Maintenance Technician	Full time	28,167	Water Enterprise	1.0		NAME
Working Foreman II	Full time	48,971	Water Enterprise	2.0		NAME
Working Foreman I	Full time	37,093	Water Enterprise	1.0		NAME
Water Meter Repairman	Full time	38,236	Water Enterprise	1.0		NAME
Meter Reader	Full time	31,157	Water Enterprise	1.0		NAME
Motor Equipment Repairman	Full Time	32,299 – 40,912	Water Enterprise	1.0		NAME
Special Motor Equipment Operator (SMEO)	Full time	Range 31,122 – 38,104	Water Enterprise	2.0		NAME
Heavy Motor Equip Operator (HMEO)	Full time	Range 28,167 – 32,224	Water Enterprise	2.0		NAME
Motor Equipment Operator	Full time	26,368-33,365	Water Enterprise	1.0		NAME
Principal Account Clerk	Full time	Range 31,662 – 35,106	Water Enterprise	2.0		AFSCME
Reservoir Ranger	Part Time	13.54/hour	Water Enterprise	0.45		NR

Staffing Proposal for FY2012 – Flood Control Division

Position Title	Full or Part time	Annual Salary	Funding Source(s)	Budgeted FTE	Change from FY2011	Union affiliation
None specific – Flood Control work is performed by Wastewater Treatment Plant Personnel						NAPEA NAME

Where Our Funding Comes From

The annual budgets of the Department of Public Works Enterprise Funds Divisions are supported through Rates and Fees, Liens, Fund Balance Reserve, and Interest.



How We Spend Our Money

This chart shows how much of the annual budgets of the Department of Public Works Enterprise Funds Divisions are spent on staff (PS), on Ordinary Maintenance (OM), and on Other than Ordinary Maintenance.

Some Accomplishments At A Glance

beyond our day-to-day operations

- Prepared applications for Federal Emergency Management Agency Pre-Disaster Hazard Mitigation Funds totaling \$3.3 million for necessary work that would otherwise have the full cost borne by the City.
- Applied for and received a competitive 2% State Revolving Fund loan for a Comprehensive Wastewater Management Plan. The project commenced in May 2011 and should be finished by the end of 2012.
- Applied for and received over \$540,000 in grants and \$90,000 in Federal stimulus money for a variety of projects.
- Completed the well chlorination project which will provide compliance with future groundwater drinking water requirements and a strong alternate backup to our surface drinking water supplies. Funding was a competitive 2% State Revolving Fund with a 14% ARRA (stimulus) Grant.

The Year Ahead

- The DPW is in process of undertaking long term asset management plans for roadways, water, wastewater and stormwater/flood control. These comprehensive plans will provide the necessary evaluations for prioritizing our infrastructure needs for short and long range planning. Annual roadway inventory is completed and priority lists can be generated based on funding. Stormwater asset management study should be completed in CY2011. A Comprehensive Wastewater Management Plan is ongoing and will be completed in CY2012. DPW expects that water asset management will also be completed in 2012.
- Creation of Watershed Forest Stewardship Plans that will meet the Forest Stewardship Council (FSC) Green Certification Standards for DPW property surrounding the City's three active public drinking water supplies. The proposed Stewardship Plans will provide a broad-based master plan intended to guide management efforts for all 1,943 acres of forested watershed lands owned by DPW over a 10-year period, with a vision towards long-term sustainability.
- Plan for scheduled closure of the Glendale Road Landfill including working with the Solid Waste Reduction and Management Task Force and the Board of Public Works on new collection and disposal options with an emphasis on reduction and recycling.
- Planned completion of safety studies for all City water supply dams and commence design and permitting for necessary dam improvements.
- Continue to manage City wide water use and implement water conservation efforts.

DEPARTMENT OF PUBLIC WORKS – Enterprise Fund Divisions

	Actual FY 2010	Budget FY 2011	Proposed FY 2012	\$ Change FY11-12	% Change FY11-12
<u>Appropriation by Major Object</u>					
Personal Services	2,049,015	2,093,445	2,111,057	17,612	0.8%
Ordinary Maintenance	3,668,700	10,536,471	3,842,400	(6,694,071)	-63.5%
Other than Ordinary Maintenance	10,184,058	2,310,646	10,221,845	7,911,199	342.4%
Total	15,901,773	14,940,562	16,175,302	1,234,740	8.3%
<u>Appropriation by Major Activity</u>					
Operations	7,895,215	7,550,645	8,533,957	983,312	13.0%
Debt Service	3,703,899	3,604,179	3,909,045	304,866	8.5%
Direct & Indirect General Fund Support	2,990,513	2,883,592	2,800,154	(83,438)	-2.9%
Reserve for Capital	1,252,146	842,146	872,146	30,000	3.6%
Enterprise Reserves	60,000	60,000	60,000	0	0.0%
Total	15,901,773	14,940,562	16,175,302	1,234,740	8.3%
<u>Financing Plan</u>					
Rates and Fees	12,322,873	13,806,423	14,434,703	628,280	4.6%
Liens & Miscellaneous	523,599	287,840	577,152	289,312	100.5%
Interest Income	193,171	153,334	61,009	(92,325)	-60.2%
Capital Reserve	1,150,000	0	0	0	0.0%
Fund Balance Reserve	1,712,130	692,965	1,102,438	409,473	59.1%
Total	15,901,773	14,940,562	16,175,302	1,234,740	8.3%

Department of Public Works

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...by the numbers

- 150** Miles of water pipes **and** miles of paved roads in Northampton – the equivalent of driving from Northampton to the Bronx.
- 1,400** Fire hydrants we own and maintain
- 15** Miles of unpaved (gravel) public ways we maintain – the equivalent of driving from Northampton to either West Chesterfield, or almost to Chicopee
- 8,000** Water meters in the city and corresponding accounts to monitor and bill
- 70** Miles of sidewalks and crosswalks to maintain. If you laid them out in a row, you could walk from Northampton to the far side of Worcester.
- 22** Bridges we are responsible for
- 3,000** Storm drain catch basins
- 90** Heavy duty vehicles and construction equipment supporting our work (and which we maintain and repair)
- 120** Acres of recreational fields we help maintain and prepare for use
- 4** City cemeteries we oversee and maintain
- 16** Communities currently served at the city's landfill
- 500** Homes powered by electricity captured and converted from methane gas at the landfill
- 2,400** Manholes serving the city's sewer system
- 100** Miles of sewer pipes, the equivalent of the distance between Northampton and Cambridge, MA