

FY22 DEPARTMENTAL NARRATIVES

Department: **Public Works**

FY21 Projects & Accomplishments:

Brewster Public Works was greatly challenged by FY 21. The continuing pandemic has forced DPW to adapt to these conditions to allow for continuation of essential services such as waste management and general road safety, including pavement repairs and tree maintenance. In general the budget of the DPW is sufficient to carry out the planned work and unplanned emergency responses to public works services. Staffing is adequate and the staff is well trained carry out our tasks efficiently and safely throughout the year.

Environmental Compliance

The DPW has a very important mission in carrying out in compliance with environmental laws. This includes ongoing monitoring of water and soil gas wells for the closed landfill. DEP and EPA have established a stormwater protection law called MS4 requiring annual street sweeping, catch basin cleaning and monitoring stormwater discharges throughout Brewster. DPW staff works with an outside consultant to do quarterly inspections and testing of outfalls. This will be an ongoing responsibility for Public Works, including changes to local by-laws relating to stormwater and annual report generation.

Projects

Crosby Lane: The town received grants to design and construct improvements to Crosby Beach including reconstruction of the parking area, installation of a stormwater filtration basin and replacement of the culvert under Crosby Lane. This project is ongoing, and will be completed before the beach season. Horsley Witten is the designer and MCE Dirtworks is the contractor. Funding for the project is coming from Natural Resource Conservation Service (NRCS) and a 319 Grant from MassDEP.

Robbins Hill Road: This was the location of the most chronic drainage issue in Brewster. Designs were completed by J.M. O'Rielly and Associates and constructed by N&M Construction. Drainage structures were installed along the road to intercept and divide the stormwater.

Drummer Boy Park: DPW forces regraded existing gravel paths and created additional paths to create a smooth walking pathway. Paving of the pathways was completed by Lawrence Lynch Corporation and loaming and seeding as well as finish work was done by DPW staff. Natural Resources Department was the sponsor and secured a grant for this project.

Cypress Lane Drainage: Since their construction in the 1970s Cypress Lane, Holly Ave and Maple Ave have been discharging stormwater into Owl Pond which is a violation of MS4 requirements. Two discharges into the pond have been eliminated by the project. It was necessary to conduct a watershed analysis (the contributing area of drainage) of the project in

order to properly size the drainage facility. The analysis and design was complete by J.M. O'Rielly and Associates.

DPW staff constructed the entire facility; a large 30 unit system which took up most of the parking lot adjacent to the pond. Installation by DPW staff saved nearly a \$100,000 on this project. Paving was completed by Lawrence Lynch Corporation. Elimination of the discharges will reduce expenses going forward as the discharges do not have to be monitored or reported.

Saints Landing: While adapting our beach landing entrances and exits to Covid protocols it was discovered that Saints Landing pathway was too narrow. It was originally wide enough but the vegetation and sand had narrowed the pathway considerably. Natural Resources Department engaged J.M. O'Rielly and Associates to design a new pathway. Natural Resources secured Conservation Commission approval. Department of Public Works forces widened the path installed a new base for a paved path. Lawrence Lynch paved the pathway. This project was funded by the Cares Act.

National Grid Paving: Over the past several years National Grid has been installing a new gas main along Slough Road, Satucket Road and Stony Brook Road. Beginning at the Harwich line on Slough Road and ending at Route 6A and Stony Brook Road. We took advantage of the opportunity to have Slough Road repaved and to repave Satucket and Stony Brook through the Mill and on to 6A. This paving saved the town over \$300,000. Loaming and seeding will be accomplished in spring.

Millstone Road: Over the past three years Department of Public Works and Town Administration, working with our consultant VHB have been in the process of redesigning Millstone Road to allow for accommodations for walkers and cyclists. The design is 75% complete. The town has held three public forums and met with over thirty direct abutters to review their concerns. Opposition to the project is mounting.

DEP grants: DPW staff applied for and received Recycling Dividends Program Funds (RDP) and a Small Incentive Grant, totaling \$9,600.

Small Local Drainage Installations: Department of Public Works staff has made repairs to existing catch basins and installed new systems at strategic locations where drainage issue are problematic. Robbins Hill Road (a new home was built at an existing stormwater run-off) DPW staff installed drainage and paved the site. This capability to accomplish these projects by in-house staff will result in significant savings. In addition, it allows the department to react quickly to projects as they arise.

Green Burial: Brewster had its first Green Burial (burial without traditional casket or vault) at Brewster Memorial Cemetery. A section had been set aside for this purpose. Interest in these plots has been increasing.

Long Pond Road 137 Reconstruction Route 6A to 124): This project has a completed design including sidewalks and accommodations for cyclists. The project was initiated due to a failing drainage system. All permits for the job have been received including Conservation Commission, MEPA, and a Public Shade Tree Hearing was held. The project was put on hold due to a funding shortfall. CDM Smith is the design engineer.

Covid Protocols: Department of Public Works staff kept the transfer station open as well as roads clear and safe at the onset of the pandemic. Beaches were set up with separated pathways with signage to direct users coming onto and off the beach. In order to have no touch trash receptacles, DPW staff opened and closed the barrels at the beginning and end of each day.

FY22 Goals & Initiatives:

Millstone Road: Complete design and advertise the job.

Complete Streets: Introduce concept and hold public meetings to develop project priority list.

Pavement Management: Update pavement management and dove tail with Complete Streets Initiative.

MS4: Complete an initial round of sampling for our 16 discharges called out in our year two report.

Long Pond Road (6A to 124): Review completed design; advertise and build the project.

Complete Crosby Landing and Culvert Project: Spring 2021

DPW Facility: Develop rinse area with retention basin, eliminate old oil/water separator, correct seepage from capped landfill.

Continue Drainage Projects: Point of Rocks, Foster, Long Pond, Alden, and any others that arise.

Investigate Breakwater Culvert: Culvert is under Breakwater Road and discharges onto Breakwater beach. This is part of the Consodine Ditch system.

Complete Gatehouse Upgrades: IT secured a grant to upgrade DPW phone system and install license plate reading technology (to replace the sale of stickers) at the Recycling Center gatehouse.

FY22 BUDGET INCREASE RATIONALE FORM

Department: **Public Works**

Requested Increase Amount: \$18,000

Line item: Overtime

Rationale: Overtime budget was \$32,711 in FY 15. FY 16 it dropped to \$20,584. From FY 17-21 overtime budget has been stable at \$20,780. With hourly rates increasing, we will need an increase to cover overtime cost increases. We have consistently needed anywhere from \$9,000-\$13,000 in additional funds to cover what is needed for the Department overtime needs the last few fiscal years.

Impact on Services: Adequate funds will allow for Public Works to assist with the many projects, events and other Town department needs to ensure better service to residents.

FY22 BUDGET INCREASE RATIONALE FORM

Department: **Public Works**

Requested Increase Amount: 6,000

Line item: 5236 – Road Machinery R & M Equipment

Rationale: This line item is used to make repairs to heavy equipment owned and maintained by the DPW staff. Often it is necessary to use outside vendors to make repairs to heavy equipment, due to specialized tools owned by heavy equipment repair shops.

Impact on Services: The funding will allow for the preservation of existing equipment which is scheduled for replacement under our Capital Plan. Catastrophic repairs result in premature replacements which stress our capital program.

FY22 BUDGET INCREASE RATIONALE FORM

Department: **Public Works**

Requested Increase Amount: 25,000

Line item: 5245 – R & M Roads/Drainage

Rationale: This line item is an all-encompassing line item used for maintenance of Brewster roads. Paving and patching materials as well as components of smaller localized drainage repairs done by DPW staff

Impact on Services: Additional funds will allow for an increase in hot mix patching, localized paving repairs, crack repairs and local drainage repairs resulting in smoother and safer road for Brewster residents.

Formally in the Capital Plan, this request is to incrementally move items that are done on an annual basis into the operating budget

FY22 BUDGET INCREASE RATIONALE FORM

Department: **Public Works**

Requested Increase Amount: 15,000

Line item: Irrigation

Rationale: This line item is used to turn on/off irrigation systems at town facilities, as well as making any necessary repairs. Locations include Town hall, Gages Field, Freemans Fields, Fire Department, Natural Resource Department, and Police Department.

Impact on Services: Inspections and repairs prevent future problems with irrigation systems.

Formally in the Capital Plan, this request is to move an annual expense into the operating budget.

FY22 BUDGET INCREASE RATIONALE FORM

Department: **Public Works**

Requested Increase Amount: 15,000

Line item: 5904 – Tree Removal/Plantings

Rationale: Brewster has had an epidemic of tree death due to insects and disease. The line item is used to hire an outside vendor to remove large trees along Brewster roads. This funding will allow for 5-6 days of work.

Impact on Services: Efficient and frequent hazard tree removal protects the traveling public from these hazards and protects the town from legal exposure. The additional funding will allow for the creation of a tree planting program.

Formally in the Capital Plan, this request is to move an annual expense into the operating budget.

[Summary](#)

EXPEND FY18 EXPEND FY19 APPROP FY20 EXPEND FY20 APPROP FY21 REQUEST FY22 CHANGE

PERSONNEL SUBTOTAL
(Form 2)

1,047,150	1,090,026	1,187,853	1,166,538	1,216,487	1,219,874	0.28%

OPERATING SUBTOTAL
(Form 3)

263,174	691,834	539,509	522,744	733,353	794,353	8.32%

TOTAL DEPARTMENT BUDGET
(Form 2 + Form 3)

1,310,324	1,781,859	1,727,362	1,689,282	1,949,840	2,014,227	3.30%
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DEPARTMENT: 422 - DPW - Department of Public Works FY22 Personnel Budget

Total Full Time Salaries/Wages	1,170,271
Total Seasonal Salary	-
Total Longevity	9,603
Total Education	-
Total Certification Pay	-
Total Holiday Pay	-
Total Other Pay	-
Shift Differential	-
Overtime	40,000
Salary Subtotal	1,219,874

ACCT #	ACCOUNT NAME	EXPEND FY18	EXPEND FY19	APPROP FY20	EXPEND FY20	APPROP FY21	REQUEST FY22
5236	Road Machinery R & M Equip.	19,352	14,720	7,744	15,235	12,000	18,000
5197	Alarm Communications	1,418	536	1,000	1,039	1,000	1,000
5241	R & M Building	31,642	31,660	8,000	9,731	15,000	15,000
5242	R & M Organic Turf	0	1,621	0		0	0
5245	R & M Roads/ Drainage	0	34,999	0		50,000	75,000
5247	R & M Radio	1,205	56	750	334	750	750
5270	Rentals & Leases	106,375	70,598	111,014	60,955	111,014	111,014
5281	Traffic Control Police Dept.	10,164	9,207	6,964	10,335	10,000	10,000
5283	Traffic Markings	42,499	30,950	37,500	15,523	45,000	45,000
5284	Traffic Sign Materials	4,776	4,473	5,000	4,749	5,000	5,000
5293	Recreation Materials	151	2,901			0	0
5300	Professional Technical	8,992	4,971	10,000	2,128	8,000	8,000
5381	Medical Clinics	1,188	840	3,000	1,000	2,000	2,000
5382	Supression Control	1,348	1,400	1,596	1,757	1,596	1,596
5540	R & M Swap Shop	143	326	0		0	0
5942	Vehicle Pool R & M	17,304	26,823	18,303	19,059	25,000	25,000
5481	Road Machinery Parts	38,836	46,618	46,500	30,467	46,500	46,500
5482	Road Machinery Lubricants	3,565	3,367	7,000	3,328	5,000	5,000
5594	Leases		33,297			0	0
5420	Office Supplies	1,450	1,222	2,250	2,280	2,250	2,250
5450	Custodial Supplies	1,158	1,497	1,500	846	1,500	1,500
5530	Tools	6,378	5,630	5,609	3,584	7,500	7,500
5580	Unclassified Supplies	5,672	5,111	5,530	5,694	5,530	5,530
5710	Mileage	187	0	0		0	0
5730	Dues/ Memberships	3,250	3,363	3,500	3,135	3,500	3,500
5295	Professional Development	0	0	0		5,000	5,000
5761	Cemetary Expense	56	551	0		0	0
5850	Road Machinery- Addtl Equip.	1,900	0	0		0	0
5860	Office Equipment	916	548	0		0	0
5865	Equipment Non-registered	9,430	8,508	5,636	7,028	8,500	8,500
5875	Safety Equipment	3,366	4,690	3,163	3,418	8,163	8,163
5890	Solid Waste Disposal	278,306	280,317	200,000	287,057	300,000	300,000
5543	Landfill Monitoring	0	37,367	0		0	0
	Irrigation Maintenance	0	0	0		0	15,000
5904	Tree Removal & Planting	0	0	0		5,000	20,000
5895	Construction Supplies Materials	35,245	23,666	31,950	21,484	31,950	31,950
5192	Safety Clothing Allowance			16,000	12,580	16,600	16,600

OPERATING SUBTOTAL		636,270	691,834	539,509	522,744	733,353	794,353
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[Summary](#)

EXPEND FY18 EXPEND FY19 APPROP FY20 EXPEND FY20 APPROP FY21 REQUEST FY22 CHANGE

PERSONNEL:

Position Name

S & I Overtime		60,941	48,201	54,669	19,818	55,762	56,878	2.00%
PERSONNEL SUBTOTAL		60,941	48,201	54,669	19,818	55,762	56,878	2.00%
OPERATING EXPENSES:								
<u>Acct #</u>	<u>Account Name</u>							
5236	Snow & Ice R & M Equipment	12,046	5,460	5,150	620	5,253	5,358	2.00%
5270	Snow & Ice Rentals & Leases	48,676	22,288	28,050	5,999	28,611	29,183	2.00%
5525	S & I Salt/Sand	111,555	56,084	57,775	33,692	58,931	60,109	2.00%
5534	S & I Equipment/ Supplies	29,955	16,969	13,000	20,664	13,260	13,525	2.00%
OPERATING SUBTOTAL		202,233	100,800	103,975	60,975	106,055	108,176	2.00%
TOTAL DEPARTMENT BUDGET		263,174	149,001	158,644	80,793	161,817	165,053	2.00%