



Town of Natick

FY 2015 Preliminary Budget

Section V: Public Works

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Town of Natick

FY 2015 Preliminary Budget

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Town of Natick

Home of Champions

Department: Public Works

Appropriation Summary

	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$	%
Personnel Services	\$ 3,030,673	\$ 2,844,444	\$ 3,163,512	\$ 3,405,850	\$ 242,338	7.66%
Expenses	\$ 2,679,338	\$ 2,900,479	\$ 2,274,807	\$ 1,882,119	\$ (392,688)	-17.26%
Energy	\$ 1,342,239	\$ 1,454,673	\$ 1,509,448	\$ 1,453,424	\$ (56,024)	-3.71%
Snow & Ice	\$ 299,508	\$ 862,115	\$ 150,000	\$ 150,000	\$ -	0.00%
Total Public Works	\$ 7,351,757	\$ 8,061,712	\$ 7,097,767	\$ 6,891,393	\$ (206,374)	-2.91%

Mission:

The mission of the Natick Department of Public Works is to maintain and improve in a cost-efficient manner the infrastructure, buildings, equipment, and recreational facilities of the Town and be ready and available to provide immediate and professional response to emergency situations.

The Department will provide safe and adequate drinking water, and water for fire protection by maintaining and improving the water treatment plant, wells and water mains throughout town.

The Department will also provide dependable and reliable trash collection and recycling services to the residents of the Town.

The Department will assist, support and cooperate with other Town departments, boards and commissions as well as other municipalities, State and Federal agencies in all relevant activities that promote and benefit the Town and the quality of life for the citizens of the Town.

Goals:

Department wide goals are included within each of the divisions, which can be found in greater detail within Section V: Public Works and section X; Water & Sewer Enterprise Fund.



Town of Natick

Home of Champions

Department: Public Works

Budget Overview:

I. Main Purpose of the Department

The Department of Public Works includes ten divisions. Seven are funded within the General Fund, while three are funded in the Water & Sewer Enterprise Fund.

General Fund

- Administration
- Building Maintenance
- Municipal Energy
- Engineering
- Equipment Maintenance
- Highway & Sanitation
- Land, Facilities & Natural Resources

Water & Sewer Enterprise Fund

- Water
- Sewer
- Utility Billing

II. Recent Developments

Please see individual division budget requests in Sections V and X.

III. Current Challenges

- Find ways to maximize the training opportunities as costs increase.
- Maintain a high level of customer service to all residents.
- Use available technology to improve day to day efficiency and operations.

IV. Significant Proposed Changes for the Upcoming Fiscal Year and the Budget Impact

Consolidation of all general fund division into four combined lines of appropriation at Town Meeting: Salaries, Expenses, Energy and Snow & Ice. This consolidation of appropriations will result in much greater financial and management flexibility of an already consolidated Department of Public Works. It does not require any additional appropriation to achieve.



Town of Natick

Home of Champions

Department: Public Works

Staffing by Division (General Fund)

	2011	2012	2013	2014	2015
Administration	2.5	3	3	3	3
Building Maintenance	7	7	0	0	0
Municipal Energy	0	0	0	0	0
Engineering	5	4.75	4.75	5.1	5.1
Equipment Maintenance	9	9	9	9	9
Highway & Sanitation	23	23	24	26	28
Land, Facilities & Natural Resources	7	7	7	7	8
Total FTE	53.5	53.75	47.75	50.1	53.1

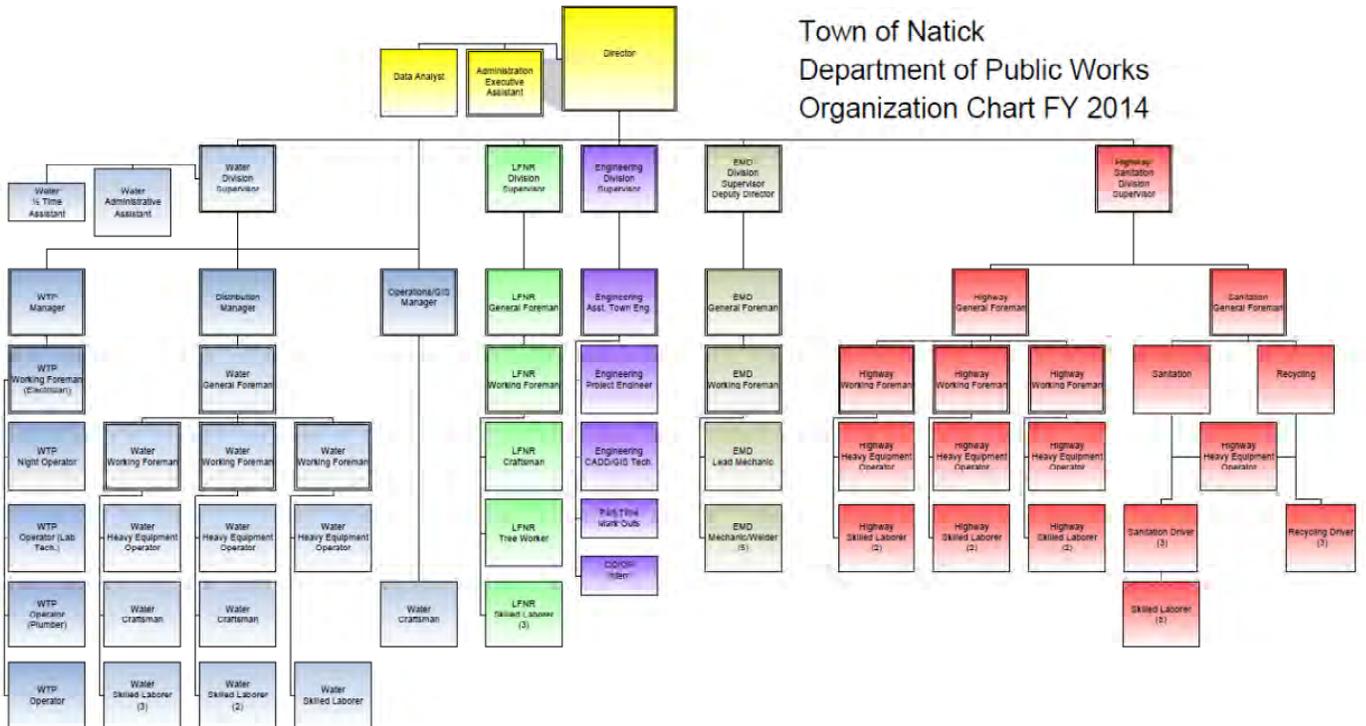
Total FT/PT	53 FT/1.5 PT	53 FT/3 PT	47 FT/3 PT	49 FT/ 5 PT	52 FT/ 5 PT
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^Includes Program Improvement Request

Notes

For Water & Sewer Enterprise Staffing, please see Section X.
 Staffing for Municipal Energy is provided through the Administration Division

Organizational Chart





Town of Natick

Home of Champions



Department: Public Works

Budget Detail Summary	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$	%
Personnel Services						
Administration	\$ 228,058	\$ 233,938	\$ 258,168	\$ 257,306	\$ (862)	-0.33%
Building Maintenance	\$ 291,950	\$ -	\$ -	\$ -	\$ -	0.00%
Engineering	\$ 367,073	\$ 379,328	\$ 412,147	\$ 424,451	\$ 12,304	2.99%
Equipment Maintenance	\$ 443,184	\$ 453,199	\$ 523,699	\$ 544,522	\$ 20,823	3.98%
Highway & Sanitation	\$ 1,291,344	\$ 1,350,745	\$ 1,497,216	\$ 1,632,179	\$ 134,963	9.01%
Land, Facilities & Natural Resources	\$ 409,064	\$ 427,234	\$ 472,282	\$ 547,392	\$ 75,110	15.90%
Personnel Services	\$ 3,030,673	\$ 2,844,444	\$ 3,163,512	\$ 3,405,850	\$ 242,338	7.66%
Expenses						
Administration	\$ 39,809	\$ 34,405	\$ 47,985	\$ 49,435	\$ 1,450	3.02%
Building Maintenance	\$ 382,463	\$ 375,688	\$ 358,400	\$ -	\$ (358,400)	-100.00%
Engineering	\$ 108,723	\$ 101,304	\$ 100,550	\$ 101,150	\$ 600	0.60%
Equipment Maintenance	\$ 262,713	\$ 271,555	\$ 298,042	\$ 301,850	\$ 3,808	1.28%
Surplus Equipment	\$ 4,950	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
Highway & Sanitation	\$ 399,097	\$ 460,158	\$ 431,300	\$ 434,550	\$ 3,250	0.75%
Other - Charges & Expenditures	\$ 1,246,111	\$ 1,379,472	\$ 774,919	\$ 730,550	\$ (44,369)	-5.73%
Land, Facilities & Natural Resources	\$ 235,471	\$ 272,897	\$ 258,611	\$ 259,584	\$ 973	0.38%
Expenses	\$ 2,679,338	\$ 2,900,479	\$ 2,274,807	\$ 1,882,119	\$ (392,688)	-17.26%
Energy						
Purchase of Services	\$ 1,341,514	\$ 1,453,746	\$ 1,507,948	\$ 1,451,924	\$ (56,024)	-3.72%
Other Charges	\$ 725	\$ 927	\$ 1,500	\$ 1,500	\$ -	0.00%
Municipal Energy	\$ 1,342,239	\$ 1,454,673	\$ 1,509,448	\$ 1,453,424	\$ (56,024)	-3.71%
Snow & Ice						
Snow & Ice Charges	\$ 299,508	\$ 862,115	\$ 150,000	\$ 150,000	\$ -	0.00%
Snow & Ice	\$ 299,508	\$ 862,115	\$ 150,000	\$ 150,000	\$ -	0.00%
Total Public Works	\$ 7,351,758	\$ 8,061,712	\$ 7,097,767	\$ 6,891,393	\$ (206,374)	-2.91%

^Includes Program Improvement Request

Detailed descriptions of all divisions of the Department of Public Works are found on the remaining pages of Section V: Public Works.



Town of Natick

Home of Champions

Department: Public Works **Division: Administration**

Appropriation Summary

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015 \$ (+/-) % (+/-)	
Salaries						
Personnel Services	\$ 228,058	\$ 233,938	\$ 258,168	\$ 257,306	\$ (862)	-0.33%
Total Salaries	\$ 228,058	\$ 233,938	\$ 258,168	\$ 257,306	\$ (862)	-0.33%
Operating Expenses						
Expenses	\$ 39,809	\$ 34,405	\$ 47,985	\$ 49,435	\$ 1,450	3.02%
Total Operating Expenses	\$ 39,809	\$ 34,405	\$ 47,985	\$ 49,435	\$ 1,450	3.02%
Total DPW Administration	\$ 267,867	\$ 268,344	\$ 306,153	\$ 306,741	\$ 588	0.19%

Mission:

The mission of the Natick Department of Public Works is to maintain and improve in a cost-efficient manner the infrastructure, buildings, equipment, and recreational facilities of the Town and be ready and available to provide immediate and professional response to emergency situations.

The Department will provide safe and adequate drinking water, and water for fire protection by maintaining and improving the water treatment plant, wells and water mains throughout town.

The Department will also provide dependable and reliable trash collection and recycling services to the residents of the Town.

The Department will assist, support and cooperate with other Town departments, boards and commissions as well as other municipalities, State and Federal agencies in all relevant activities that promote and benefit the Town and the quality of life for the citizens of the Town.

Goals:

Improve Information Management

Work with the IT Department and other Departments to improve customer response.

Enhance On-Line Opportunities

Work to allow bulky waste pick-up to be scheduled/paid on-line.

Evaluate Opportunities to improve efficiencies and Service to the residents of the town.

Review opportunities to expand the in-house curbside recycling program.

Miscellaneous

Complete the streetlight conversion to LED.

Maximize Training opportunities that will develop a young workforce.



Town of Natick

Home of Champions

Department: Public Works

Budget Overview:

I. Main Purpose of the Department

The Administration Division provides all of the supervision, administration, administrative support and clerical services to the department. Office staff assists residents with questions or concerns relating to rubbish collection, recycling, highway maintenance, land facilities, street lights, snow removal, and water or sewer service. The staff is also responsible for:

- weekly payroll and updating/monitoring vacation, sick leave and personal days;
- preparing and processing over 3000 purchase orders and invoices;
- handling all emergency and storm-related inquiries;
- development and preparation of the annual budget;
- monitoring the budget on a monthly basis;
- working with the Procurement Officer in preparation and review of all bids and construction contracts;
- collecting fees from street openings, water and sewer permits, bulk pick-up, maps, and recycling;
- scheduling final water readings, high water bill inspections, irrigation meter appointments; and
- reporting street light outages to the contractor, and monitoring maintenance and outage reports.

II. Recent Developments

- Conversion to in-house curbside recycling.

III. Current Challenges

- Find ways to maximize the training opportunities as costs increase.
- Maintain a high level of customer service to all residents.
- Use available technology to improve day to day efficiency and operations.

IV. Significant Proposed Changes for the Upcoming Fiscal Year and the Budget Impact

- Convert to an automated receipt system.
- The Department of Public Works will continue look for ways to improve efficiency and maintain level services.
- Continue to monitor the department's energy conservation measures.
- Continue to review the Fee Structure for all of the department's services.



Town of Natick

Home of Champions

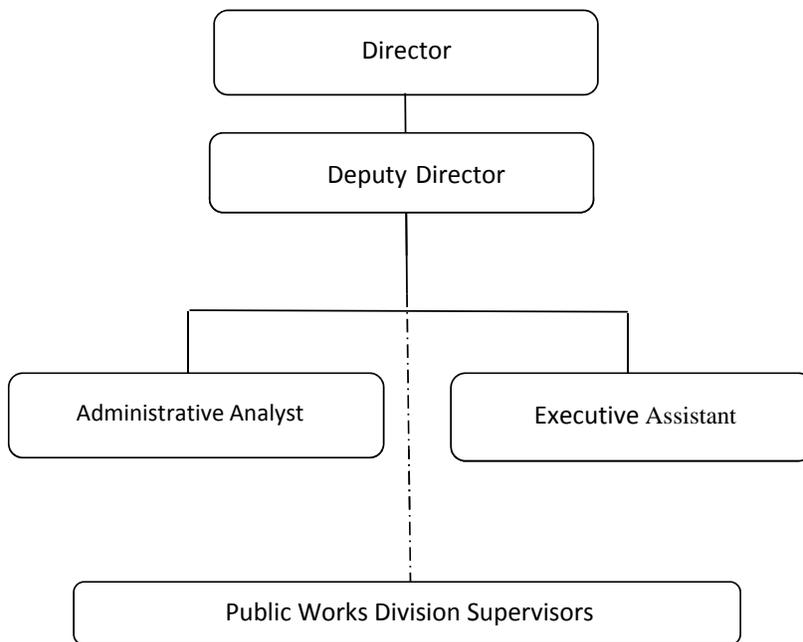
Department: Public Works

Staffing	2011	2012	2013	2014	2015
Director	0	1	1	1	1
Business Manager	1	0	0	0	0
Executive Assistant	1	1	1	1	1
Administrative Analyst	0	1	1	1	1
Administrative Assistant	0.5	0	0	0	0
Temp Clerical Interns	1	1	1	2	2
Total FTE	2.5	3	3	3	3

Total FT/PT	2FT/1.5 PT	3FT/1 PT	3FT/1 PT	3FT/2 PT	3FT/2 PT
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Notes

Organizational Chart



Note:

For Division Supervisors and their employees, please refer to other Division budgets.

Deputy Director is also the Equipment Maintenance Supervisor and can be found budgeted under Equipment Maintenance



Town of Natick

Home of Champions

Department: Public Works

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015 \$ (+/-) % (+/-)	
Salaries: Management	\$ 116,387	\$ 118,274	\$ 122,726	\$ 122,726	\$ -	0.00%
Salaries: Supervisory	\$ -		\$ -	\$ -	\$ -	#DIV/0!
Salaries: Operational Staff	\$ 96,688	\$ 100,092	\$ 103,769	\$ 104,787	\$ 1,018	0.98%
Temporary Operational Staff	\$ 5,429	\$ -	\$ 12,106	\$ 12,152	\$ 46	0.38%
Supervisory Additional Comp	\$ -		\$ -	\$ -	\$ -	#DIV/0!
Operational Staff Additional Comp	\$ 996	\$ 2,250	\$ 2,250	\$ 2,250	\$ -	0.00%
Operational Staff Overtime	\$ 6,475	\$ 11,261	\$ 9,367	\$ 10,191	\$ 824	8.80%
FLSA Salaries	\$ 2,083	\$ 2,062	\$ 7,950	\$ 5,200	\$ (2,750)	-34.59%
Personnel Services	\$ 228,058	\$ 233,938	\$ 258,168	\$ 257,306	\$ (862)	-0.33%
Licenses	\$ 100	\$ -	\$ 185	\$ 185	\$ -	0.00%
Repairs & Maint Equipment	\$ 112	\$ -	\$ 300	\$ 300	\$ -	0.00%
Communication Telephone	\$ 7,264	\$ 7,246	\$ 6,430	\$ 7,275	\$ 845	13.14%
Training & Education	\$ 1,167	\$ 2,710	\$ 6,250	\$ 6,250	\$ -	0.00%
Postage	\$ 820	\$ 565	\$ 1,020	\$ 1,020	\$ -	0.00%
Purchased Services: Misc.	\$ 893	\$ 1,132	\$ 1,050	\$ 1,275	\$ 225	21.43%
Office Supplies	\$ 5,934	\$ 6,567	\$ 8,000	\$ 8,000	\$ -	0.00%
Communication Print & Advertising	\$ 1,238	\$ -	\$ 1,250	\$ 1,250	\$ -	0.00%
GIS Supplies	\$ 8,339	\$ 7,807	\$ 8,500	\$ 8,500	\$ -	0.00%
Compliance Inspection & Training	\$ 12,527	\$ 6,046	\$ 12,500	\$ 12,500	\$ -	0.00%
Supplies Protective Clothing	\$ 1,415	\$ 2,333	\$ 2,500	\$ 2,880	\$ 380	15.20%
Expenses	\$ 39,809	\$ 34,405	\$ 47,985	\$ 49,435	\$ 1,450	3.02%
Total DPW Administration	\$ 267,867	\$ 268,344	\$ 306,153	\$ 306,741	\$ 588	0.19%



Town of Natick

Home of Champions

Department: Public Works Division: Administration Line-Item Detail

Narrative:

Personnel Services:

Salaries: Management: Salary to fund the Director of Public Works position.

Salaries: Supervisory: Previously Funded the Business Manager Position. The position was eliminated in FY2012.

Salaries: Operational Staff: Salaries to fund the positions of Executive Assistant and a Data Analyst for Public Works.

Temporary Operational Staff: Salary to fund part time summer interns to cover the staff vacations and peak volume.

Supervisory Additional Compensation: This fund was eliminated in FY 2012. This fund was for the education incentive stipends and service award.

Operational Staff Additional Compensation: This fund is for longevity stipends per union contract.

Fair Labor Standards Act (FLSA) Salaries: This fund is for the additional compensation for overtime to employees who have longevity.

Purchase of Services:

Repairs/Maintenance Equipment: This fund is used to repair and/or replace the office equipment, including printers and time clock.

Communications Telephone: This fund is used to fund the department's pagers, cellular telephones and the public works portion of the Town telephone system.

Postage: This fund is used to fund the department's mailing costs.

Purchased Service Miscellaneous: This fund is for professional memberships to various organizations.

Communication Print and Advertising: This fund is used to fund newspaper advertisements for bid specifications, legal and public notices.

Technical & Professional Services:

Training and Education: This fund provides the staff with training via seminars and conferences. The retirement of senior staff will require additional training for their replacements. The increase in training for FY 2014 is aimed at assisting Equipment Maintenance in light of recent retirements.

Compliance Inspection & Training: This fund is for the required compliance inspection and testing of oil/water separators. Stage II gas pump, above ground tanks, safety inspection of the overhead equipment, bucket trucks and the fire suppression system at the fuel depot.

Licenses: This fund is for the reimbursement to the employees for license renewals required to operate department equipment (CDL, Hoisting, etc).

Supplies:

Office Supplies and Stationery: This fund is used to fund all of the office supplies, paper, purchase orders, time cards, etc. for all DPW Divisions.

GIS Supplies: This fund is used to provide the position of the GIS Division serving other Town Departments including training, office supplies, computer hardware/software, consultants and software licenses.

Other Supplies:

Supplies Protective Clothing: This fund is used to provide the employees with seasonal safety clothing including rain gear, safety vests, gloves, jackets, sweatshirts and shirts.



Department DPW Administration

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
											[(K-I)/D]	[(I+L)*M]					[N thru Q]
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Step	Begin Step Amt.	End Step	Step Amt.	Pro-Rata Step	COLA	End Step	LGY	EDU	Other Comp.	Total FY 2015
Department DPW Administration			Munis Dept. #			41						(@ 52 weeks)		(@ 52.2 weeks)			
Salaries Management Staff					MUNIS Code			5111									
3853	Chenard	William	11/28/2007	1.0	Director	Pers. Bd.	G5-2	122,256	G5-2	122,256	0	0.0%	122,256				122,726
Total Salaries - Management Staff				1.0													122,726
Salaries Operational Staff					MUNIS Code			5113									
44177	Mui	Nelson	7/5/2011	1.0	Data Analyst	Pers. Bd.	G2-0	52,634	G2-0	52,634	0	0.0%	52,634				52,836
2041	Arena Blair	Cheryl	10/3/1983	1.0	Exec. Asst.	Clerical 1116	B6-4	50,737	B6-4	50,737	0	2.0%	51,752	2,250			54,201
Total Salaries - Operational Staff				2.0													107,037
Salaries Part Time Operational					MUNIS Code			5123									
	Temporary Help				Interns	Base	H3	12,106		12,106	0	0%	12,106				12,152
Salaries Temporary Operational																	12,152
Overtime																	10,191
FLSA Salaries (for entire Public Works Department)																	5,200
Total Salaries - DPW Administration				3.00													257,306

Key:

Per. Bd. - Personnel Board; 1116 - Clerical Union - Local 1116; COLA - Cost of Living Adjustment



Town of Natick

Home of Champions

Department: Public Works **Division: Building Maintenance**

Appropriation Summary

	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$ (+/-)	% (+/-)
Salaries						
Personnel Services	\$ 291,950	\$ -	\$ -	\$ -	\$ -	0.00%
Total Salaries	\$ 291,950	\$ -	\$ -	\$ -	\$ -	0.00%
Operating Expenses						
Purchase of Services	\$ 258,890	\$ 327,491	\$ 314,400	\$ -	\$ (314,400)	-100.00%
Other Services (Misc.)	\$ 13,166	\$ 33	\$ -	\$ -	\$ -	0.00%
Tech/Professional Services	\$ 91,829	\$ 4,063	\$ -	\$ -	\$ -	0.00%
Other Supplies	\$ 18,578	\$ 44,102	\$ 44,000	\$ -	\$ (44,000)	-0.23%
Total Operating Expenses	\$ 382,463	\$ 375,688	\$ 358,400	\$ -	\$ (358,400)	-4.60%
Total DPW - Building Maintenance	\$ 674,413	\$ 375,688	\$ 358,400	\$ -	\$ (358,400)	-4.60%

Mission:

The departments mission is contained on the Facility Maintenance Budget detail.

Goals:

As of FY 2015 this budget has been integrated into the Facilities Maintenance Budget. Please see Shared Expenses: Facilities Maintenance for more information.



Town of Natick

Home of Champions

Department: Public Works

Budget Overview:

I. Main Purpose of the Department

The Building Maintenance Division is responsible for the Department of Public Works facility, Town Hall, Library, Police Station, all Fire Stations, Senior Center/Court House, Cole Recreation, Camp Arrowhead, Dug Pond / Memorial Beach, Camp Mary Bunker, the West Suburban Skate Arena, and the former East and Eliot Schools. In order to provide custodial services during the operating hours at each building, the division subcontracts a custodian service. The division utilizes a computerized management system to generate work orders, prepare accurate reports and project workloads. A computerized HVAC system allows the division to monitor and control the temperature and other HVAC functions of the buildings. In addition to routine custodial and maintenance activities for all of the buildings, the division is responsible for all of the service repair and maintenance of the fire alarms, security alarms and HVAC equipment. The division subcontracts all plumbing repairs and maintenance.

II. Recent Developments

- Combination of the School and Town Building Maintenance.
- Performed extensive interior painting at Cole Rec. Ctr., Police Station, D.P.W., and Morse Library.
- Utilized the inmates to police up trash on neighborhood streets town wide.
- The inmates also performed landscaping assignment at all town bldgs, painted the interior of the bldg located 90 Oak Street in preparation for the temporary home of the Senior Center, worked at the Bacon Free Library performing landscaping assignments and re-painted the wrought iron fencing that surrounds the entire property.
- During the month of March we spent three to four weeks pumping out the lower level of the Eliot School building located at 5 Auburn Street for the flooding conditions that occurred. The water soaked walls were removed and repainted and all lower level class rooms were restored to new condition.
- Under capital improvements all steam traps and rotted condensate return lines were removed at both 5 Auburn Street and 90 Oak Street.
- The town common gazebo was repaired and new cedar railings were installed with more to follow this spring.
- Installed two new energy efficient Lochinvar condensing boilers at the Police Station and also at Town Hall
- Installed new energy efficient Liebert A/C units for the IT server rooms located at the Town Hall and Police

III. Current Challenges

- Purchase green products that are environmentally friendly.
- Provide a safe, clean environment for all employees and general public in all buildings yet maintaining budget constraints.
- Constantly strive to find ways to improve efficiency in maintaining the different town buildings.

IV. Significant Proposed Changes for the Upcoming Fiscal Year and the Budget Impact

Find innovative ways to 'do more with less' and maintain the original established standards. With the budget constraints many tasks continue to get postponed.

V. On the Horizon

- Perform exterior painting of the East School.
- Replace the roof at the Highway Garage of the DPW.



Town of Natick

Home of Champions

Department: Public Works

Staffing	2011	2012	2013	2014	2015
Division Supervisor	1	1	0	0	0
General Foreman	1	1	0	0	0
Crew Chief	0	0	0	0	0
Custodian	4	4	0	0	0
Painter	1	1	0	0	0
Total FTE	7	7	0	0	0

Total FT/PT	7 FT/OPT	7 FT/OPT	0 FT/OPT	0 FT/OPT	0 FT/OPT
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Notes

The personnel services for this division are contained in the Facility maintenance budget

Performance Indicators

	2011	2012	2013	2014	2015
<i>*Estimated</i>					
Workload Indicators					
Number of Buildings Maintained	18	18	19	19	19
Gross Square Footage of Municipal Buildings (Gen. Fund)	370,153	345,821	374,821	374,821	374,821
Number of Hours Served					
- Employees	7431.75	7431.75	7432.75	7432.75	7432.75
- Contractors	4350*	4350*	4350*	4350*	4350*
Number of Requests taken	588	589	590	590	590
Average Daytime Number of People in Buildings	655	655	655	655	655

	2011	2012	2013	2014	2015
Efficiency Indicators					
G.S.F./Average daily # of people	565	528	572	572	572



Town of Natick

Home of Champions

Department: Public Works

Budget Detail:	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$ (+/-)	% (+/-)
Salaries Supervisory	\$ 2,808	\$ -	\$ -	\$ -	\$ -	0.00%
Salaries Operational Staff	\$ 262,588	\$ -	\$ -	\$ -	\$ -	0.00%
Salaries Part-Time Operational	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supervisory Staff Add'l Comp	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Operational Staff Add. Comp	\$ 7,187	\$ -	\$ -	\$ -	\$ -	0.00%
Operational Staff Overtime	\$ 19,367	\$ -	\$ -	\$ -	\$ -	0.00%
Personnel Services	\$ 291,950	\$ -	\$ -	\$ -	\$ -	0.00%
Repairs & Maint. Facilities	\$ 250,584	\$ 280,915	\$ 268,000	\$ -	\$ (268,000)	-100.00%
Repairs & Maint. Eliot School	\$ 2,010	\$ 25,994	\$ 22,750	\$ -	\$ (22,750)	-100.00%
Repairs & Maint. Elevator/Chair lift	\$ 6,296	\$ 20,582	\$ 23,650	\$ -	\$ (23,650)	-100.00%
Purchase of Services	\$ 258,890	\$ 327,491	\$ 314,400	\$ -	\$ (314,400)	-100.00%
Eliot School Maint.	\$ 11,066	\$ 33	\$ -	\$ -	\$ -	0.00%
Clothing Allowance Oper. Staff	\$ 2,100	\$ -	\$ -	\$ -	\$ -	0.00%
Other Services (Misc.)	\$ 13,166	\$ 33	\$ -	\$ -	\$ -	0.00%
Contractual Svs - Cleaning	\$ 91,829	\$ 4,063	\$ -	\$ -	\$ -	0.00%
Tech/Professional Services	\$ 91,829	\$ 4,063	\$ -	\$ -	\$ -	0.00%
Custodial Supplies	\$ 18,578	\$ 44,102	\$ 44,000	\$ -	\$ (44,000)	-100.00%
Other Supplies	\$ 18,578	\$ 44,102	\$ 44,000	\$ -	\$ (44,000)	-100.00%
Total - Build. Maint. Costs (DPW)	\$ 674,413	\$ 375,688	\$ 358,400	\$ -	\$ (358,400)	-100.00%

Line-Item Detail

Personnel Services:

Included in the Facility Maintenance Budget.

Purchase of Services:

Repairs and Maintenance Facilities: This fund is for parts, labor for replacement of broken or worn out equipment, quarterly fire alarm testing and repairs, police station repairs, emergency light testing and repairs, H.V.A.C. repairs and boiler repairs. Included in the Facility Maintenance Budget.

Repairs and Maintenance Eliot School: This fund is for parts, labor for replacement of broken or worn out equipment, quarterly fire alarm testing and repairs, emergency light testing and repairs, H.V.A.C. repairs and general maintenance. The new lease transfers the cost of utilities to the lessee. Included in the Facility Maintenance Budget.

Repairs and Maintenance to Elevators: This fund is for the elevators and lifts located at the Police Station, Fire Station, Town Hall, Cole Recreation Center, and the Morse Library including monthly maintenance and repairs and annual state inspection. Included in the Facility Maintenance Budget.

Other Services (Misc.):

Clothing Allowance/Operational Staff: This fund is for the clothing allowance per union agreement. Included in the Facility maintenance Budget.

Technical & Professional Services:

Contractual Services – Custodian: This fund is for the cleaning, set-ups and maintenance of the Senior Center, Fire Station, Police Station, Morse Library, Town Hall and Public Works complex by the outside contractor. Included in the Facility maintenance Budget.

Other Supplies:

Custodial Supplies: This fund is for all cleaning supplies used on a daily routine of cleaning and maintaining all of the Town buildings. Included in the Facility Maintenance Budget.



Town of Natick

Home of Champions

Department: Public Works **Division: Municipal Energy**

Appropriation Summary

	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$ (+/-)	% (+/-)
Operating Expenses						
Purchase of Services	\$ 1,341,514	\$ 1,453,746	\$ 1,507,948	\$ 1,451,924	\$ (56,024)	-3.72%
Other Supplies	\$ 725	\$ 927	\$ 1,500	\$ 1,500	\$ -	0.00%
Total Operating Expenses	\$ 1,342,239	\$ 1,454,673	\$ 1,509,448	\$ 1,453,424	\$ (56,024)	-3.71%
Total DPW Energy	\$ 1,342,239	\$ 1,454,673	\$ 1,509,448	\$ 1,453,424	\$ (56,024)	-3.71%

Mission:

Provide affordable energy resources while maximizing conservation.

Goals:

- Continue to review energy prices and long term contract options.
- Work with all Town Departments to improve energy conservation.
- Look for grants and alternative revenue to purchase products that reduce emissions and energy use.

Staffing:

No Staff are paid directly out of the energy budget.

Budget Overview:

I. Main Purpose of the Department

The Municipal Energy Division of the Department of Public Works was first implemented for the FY2008 Budget. This allows for energy cost monitoring for the Town of Natick. These costs consist of electricity, heating fuel oil, natural gas, diesel, unleaded gasoline, all metered traffic and school signals, public safety spotlights, town clocks, street lights and holiday lights.

II. Recent Developments

Began the conversion of our streetlights to LED.

III. Current Challenges

- Complete the LED Street Light Replacement (Parking Lot Lights and Decorative Lights)
- Energy cost fluctuations.
- Lack of stability makes the budget process very difficult.

IV. Significant Proposed Changes for the Upcoming Fiscal Year and the Budget Impact

Upgrading the Fuel System Controls

V. On the Horizon

- Continue to search for alternative energy sources and vehicles.
- Coordinate with the Metrowest RTA regarding availability of CNG fuel.



Town of Natick

Home of Champions

Department: Public Works

Performance Indicators

* Estimated	2011	2012	2013	2014*	2015*
Workload Indicators					
Natural Gas Use (Therms)	121,602	86,901	97,521	108,551	108,551
Electrical Use (kW)	2,929,211	2,809,977	2,953,523	3,023,200	3,023,200
Ultra Low Sulfur Diesel Use (Gallons)	78,113	76,929	88,330	100,500	100,500
Unleaded Fuel 87 Octane Use (Gallons)	60,007	62,912	77,622	65,500	65,500

* Estimated	2011	2012	2013*	2014*	2015*
Efficiency Indicators					
Gross Square Footage of General Fund Municipal Buildings	370,153	345,821	374,821	374,821	374,821
Building Energy Costs/Gross Square Foot	\$ 1.83	\$ 1.81	\$ 1.82	\$ 1.96	\$ 1.99

Budget Detail:	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs 2015	
					\$ (+/-)	% (+/-)
Street Lighting						
Street Lighting Expenses	\$ 168,796	\$ 184,743	\$ 152,400	\$ 106,191	\$ (46,209)	-30.32%
Contractual Services	\$ 61,786	\$ 91,930	\$ 54,600	\$ 54,600	\$ -	0.00%
Buildings						
Bldg Maint - Utilities: Electric	\$ 524,022	\$ 571,894	\$ 568,610	\$ 589,204	\$ 20,594	3.62%
Recreation - Utilities Electric	\$ 515	\$ -	\$ 4,200	\$ 4,200	\$ -	0.00%
Highway - Utilities Electric	\$ -	\$ -	\$ 7,000	\$ 7,200	\$ 200	2.86%
Bldg Maint - Utilities: Fuel Oil & Nat. Gas	\$ 102,061	\$ 109,246	\$ 155,391	\$ 144,519	\$ (10,872)	-7.00%
Vehicles						
Eqp Maint - Vehicular Supplies: Gasoline	\$ 484,334	\$ 495,933	\$ 565,747	\$ 546,010	\$ (19,737)	-3.49%
Purchase of Services	\$ 1,341,514	\$ 1,453,746	\$ 1,507,948	\$ 1,451,924	\$ (56,024)	-3.72%
Holiday Lighting	\$ 725	\$ 927	\$ 1,500	\$ 1,500	\$ -	0.00%
Other Supplies	\$ 725	\$ 927	\$ 1,500	\$ 1,500	\$ -	0.00%
Total DPW Energy	\$ 1,342,239	\$ 1,454,673	\$ 1,509,448	\$ 1,453,424	\$ (56,024)	-3.71%

Line-Item Detail:

Purchase of Services:

Street Lighting Expenses - This line item pays the energy and hardware costs for all street and traffic lights. There is a cost decrease for electricity due to more efficient light emitting diode (LED) lamps.

Contractual Services - This pays the cost to maintain and repair street, traffic and exterior parking lights throughout the town.

Bldg Maint - Utilities - This item pays the cost of electricity at town owned buildings accept those detailed below. This item is adjusted for the savings produced by the solar array on the Community Senior Center .

Recreation - Utilities - This item pays the cost of electricity for the fields at the Cole Recreation Center.

Highway - Utilities - This item pays the cost of electricity for the buildings at the recycling center and the Oak Street storage facility.

Bldg Maint - Utilities: Fuel Oil & Natural Gas - This item pays for the natural gas or fuel oil for hot water and heat at town buildings . Current natural gas prices remain stable.

Eqp Maint - Vehicular Supplies: Gasoline - This item pays the cost of all fuel used in town vehicles. This includes unleaded fuel 87 octane, ultra low sulfur diesel , and propane gas.

Holiday Lighting - This item pays the costs associated with holiday lighting. The increase is due to the loss of donates to fund the lights



Town of Natick

Home of Champions

Department: Public Works Division: Engineering

Appropriation Summary

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015 \$ (+/-) % (+/-)	
Salaries						
Personnel Services	\$ 367,073	\$ 379,328	\$ 412,147	\$ 424,451	\$ 12,304	2.99%
Total Salaries	\$ 367,073	\$ 379,328	\$ 412,147	\$ 424,451	\$ 12,304	2.99%
Operating Expenses						
Expenses	\$ 108,723	\$ 101,304	\$ 100,550	\$ 101,150	\$ 600	0.60%
Total Operating Expenses	\$ 108,723	\$ 101,304	\$ 100,550	\$ 101,150	\$ 600	0.60%
Total DPW - Engineering	\$ 475,797	\$ 480,632	\$ 512,697	\$ 525,601	\$ 12,904	2.52%

Mission:

The mission of the Natick Department of Public Works is to maintain and improve in a cost-efficient manner the infrastructure, buildings, equipment, and recreational facilities of the Town and be ready and available to provide immediate and professional response to emergency situations.

The Department will provide safe and adequate drinking water, and water for fire protection by maintaining and improving the water treatment plant, wells and water mains throughout town.

The Department will also provide dependable and reliable trash collection and recycling services to the residents of the Town.

The Department will assist, support and cooperate with other Town departments, boards and commissions as well as other municipalities, State and Federal agencies in all relevant activities that promote and benefit the Town and the quality of life for the citizens of the Town.

Goals:

- Investigate the feasibility of creating Drain Layers License requirements for DPW.
- Update and publish the DPW construction standards and specifications . Make available on-line.
- Work with all Town Departments to improve the coordination and mitigation of the impacts to Town services for all current and future development projects.
- Working in conjunction with Community Development/Building Inspector create a driveway Curb Cut Policy.



Town of Natick

Home of Champions

Department: Public Works

Budget Overview:

Main Purpose of the Department

The Engineering Division responds to all inquiries by the public, and provides support to other divisions in Public Works and other departments through the Town. This Division:

- reviews subdivision/site plans for the Planning Board
- reviews development and aquifer protection plans for the Zoning Board of Appeals, and as requested by the Conservation Commission
- inspects developer's work to assure compliance with the approved plans
- recommends bond amounts to protect the Town should a developer not complete their obligations
- updates various Town maps and all Town as-built utility plans/records
- prepares easement plans and documents for Town utility easements
- prepares construction plans, specifications, documents, and provides construction management for various Town construction projects
- conducts field surveys to determine locations of all water, sewer, and drain lines
- manages the Town's Street Opening Policy, and issuance of all sewer & water permits
- ensures trench permits are issued for DPW related trench excavations
- work with the Building Department regarding the issuance of Certificates of Occupancy
- manages Storm Water Management Plan
- manages Town Pavement Management Plan / Roadway Improvement Plan
- ensures Town compliance with DCR's Office of Dam Safety requirements for the Charles River Dam and Jennings Pond Dam.
- The Division utilizes computers, GPS and traditional surveying equipment, data collectors, plotters, scanners, Civil 3D design and drafting software, GIS software, and various other software packages to perform these functions.

Recent Developments

- Completed all unfinished work for the Walnut Hill Estates and Waterview Subdivisions due to non-performance of the developer.
- Completed the project coordination for town wide sidewalk condition survey.
- Provide DPW coordination for the State reconstruction project for Route 27, Oak Street/Route 9 Intersection, and the Route 27/Route 9 Interchange.
 - Continue to coordinate the utility and roadway mitigation projects required by the MathWorks expansion, Chrysler Road Apartments, and FedEx development.
- Prepare and manage the construction contract for Chapter 90 Roadway Improvements for 2013.
- Completed street acceptance process for Main Street and Summer Street (portion).

III. Current Challenges

- Work with MassDOT to expedite Marion Street bridge replacement, and provide Town project coordination.
- Design and permit Roadway & Drainage Improvements Plans for Kansas Street, Cottage Street and Pine Street.
- Design, permit, and construct Willow Street drainage improvements.
- Design, permit, and construct Pond Street retaining wall replacement.
- Continue to achieve the stated goals in the Town's Storm Water Management Plan. As required by law, apply for a new MS4 General Permit through the EPA which will require the Town to create a new 5 year Stormwater Management Program with an increased effort in illicit discharge detection; water quality monitoring; and requirements to implement low impact development standards.
- Provide oversight on the following subdivisions: Hunters Hill Phase I & II, Granite Ridge Estates, Cider Mill Estates, Subdivision at Cottage Street, and Heavey Estates.
- Re-rate all the road conditions in the Pavement Management Plan.



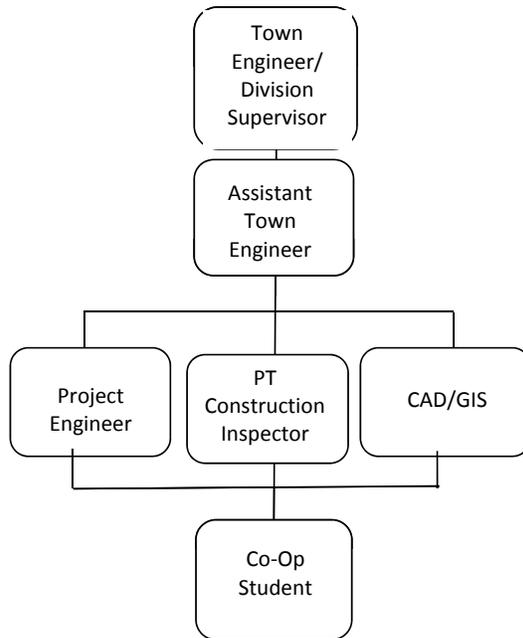
Town of Natick

Home of Champions

Department: Public Works Division: Engineering

Staffing	2011	2012	2013	2014	2015
Division Supervisor	1	1	1	1	1
Assistant Town Engineer	0	1	1	1	1
Project Engineer	1	1	1	1	1
Records and Permit Engineer	1	0	0	0	0
Engineering Aide II	1	0	0	0	0
Engineering Aide I	1	0	0	0	0
CAD/GIS Technician	0	1	1	1	1
Construction Inspector (Part Time)	0	0.49	0.49	0.49	0.49
Co-Op Student (Part Time)	0	1	1	1	1
Total FTE	5	4	4	4	4
Total FT/PT	5 FT/0 PT	4 FT/2 PT	4 FT/2 PT	4 FT/2 PT	4 FT/2 PT

Organizational Chart



Performance Indicators

	2011	2012	2013	2014	2015
Workload Indicators					
Value of Town Roadway Improvement Projects - Provided Construction Management/Inspection Services	950000*	\$2,220,000*	\$2,500,000*	\$3,000,000*	\$3,000,000*
Number of Water and Sewer Service Permits Issued - Provided Inspections and As-built Plan Revisions	124	109	128	130**	130**
Number of Street Opening Permits Issued - Provided Necessary Inspections	125	227	250	250**	250**
Number of Utility Mark-outs Provided for Town Wide Construction Activities	188	271	286	300**	300**

* Chapter 90 funded work, and roadway improvements approved as part of the Capital Plan.

** Estimated figures.



Town of Natick

Home of Champions

Department: Public Works

Budget Detail:

	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$ (+/-)	% (+/-)
Salaries Supervisory	\$ 96,165	\$ 97,596	\$ 101,135	\$ 103,156	\$ 2,021	2.00%
Salaries Operational Staff	\$ 2,761	\$ 5,432	\$ -	\$ -	\$ -	0.00%
Salaries Technical Professional	\$ 186,643	\$ 194,321	\$ 217,672	\$ 228,086	\$ 10,414	4.78%
Salaries Part-Time Operational	\$ 55,300	\$ 54,979	\$ 64,540	\$ 64,409	\$ (131)	-0.20%
Supervisory Additional Comp	\$ 27,000	\$ 27,000	\$ 28,800	\$ 28,800	\$ -	0.00%
Personnel Services	\$ 367,869	\$ 379,328	\$ 412,147	\$ 424,451	\$ 12,304	2.99%
Licenses, Dues & Training	\$ -	\$ 1,324	\$ 3,500	\$ 3,500	\$ -	0.00%
Repairs & Maint. Equipment	\$ 2,705	\$ 2,820	\$ 2,750	\$ 2,850	\$ 100	3.64%
Consultant Engineering	\$ 6,186	\$ 9,124	\$ 9,500	\$ 9,600	\$ 100	1.05%
Storm Water Master Plan	\$ 43,016	\$ 82,446	\$ 80,000	\$ 80,000	\$ -	0.00%
Travel	\$ 2,826	\$ 222	\$ -	\$ -	\$ -	0.00%
Engineering Supplies	\$ 4,305	\$ 5,368	\$ 4,800	\$ 5,200	\$ 400	8.33%
Total Operating Expenses	\$ 59,037	\$ 101,304	\$ 100,550	\$ 101,150	\$ 600	0.60%
Total DPW Engineering	\$ 426,906	\$ 480,632	\$ 512,697	\$ 525,601	\$ 12,904	2.52%

Line-Item Detail:

Personnel Services:

Supervisory & Operational Staff: Staff salaries for the daily operation of the Engineering Division. Personnel include the Town Engineer, Assistant Town Engineer, Project Engineer, CAD/GIS Technician, PT Co-Op, PT Construction Inspector.

Supervisory Staff Additional Compensation: Contractual obligations for continuing education and performance.

Purchase of Services:

Repairs & Maintenance Equipment: Repair and yearly service contract costs for engineering plotters, copy machines, survey equipment, and misc. office equipment.

Licenses, Dues & Training: Massachusetts Professional Engineers fee, yearly dues and memberships to various engineering organizations, and costs for miscellaneous seminars & employee training.

Technical & Professional Services:

Consulting Engineering: Costs for outside survey services in connection with preparing easement plans, and misc. engineering design software training. Phase I inspections for the Charles River and Jennings Pond Dam as required by DCR's Office of Dam Safety. Also, preparation and recording costs associated with street acceptance plans and documents.

Stormwater Management Plan: Costs to implement & complete stated goals for the Stormwater Management Plan. EPA unfunded mandate.

Other Supplies:

Engineering Supplies: Misc. costs office supplies including specialty paper for plotters, printers, and engineering copy machine. Costs for survey supplies such as stakes, measuring tapes, and marking paints, etc..



Department Public Works - Engineering

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Begin Step	Begin Step Amt.	Step	End Step Amt.	Pro-Rata Step	COLA	End Step	LGY	EDU	Other Comp.	Total FY 2015
Department Public Works - Engineering						Munis Dept. #	42								(@ 52 weeks)	(@ 52.2 weeks)	

Salaries Supervisory Staff						MUNIS Code		5112									
40086	COVIELLO	MARK	05/05/97	1.0	DIV SUPVSR	SUPER/ADM	C2-5	100,644	C2-5	100,644	0	2%	102,657	0	5,500	1,500	110,156
Total Salaries - Supervisory Staff				1.0											5,500	1,500	110,156

Salaries Technical/Professional Staff						MUNIS Code		5113									
42644	DIGIACOMO	JOHN	02/16/2005	1.0	ASST TWN ENGINEER	SUPER/ADM	C1-5	91,124	C1-5	91,124	0	2%	92,946	0	7,300	1,500	102,104
42456	HANSEN	JEFFREY	08/23/2006	1.0	PROJ ENGR	SUPER/ADM	C8-2	68,332	C8-3	71,833	3,501	2%	73,269	0	5,500	1,500	80,551
3739	ALCOCK	BRIAN	09/19/1994	1.0	CAD/GIS TECH	SUPER/ADM	C10-2	57,383	C10-3	59,800	2,418	2%	60,996	0	4,500	1,500	67,231

Total Salaries - Technical/Professional Staff				3.0											17,300	4,500	249,886
PT Operational															21,800	228,086	
	Co-op Student/Intern			1.0		17.5	52	40					36,400				36,470
	Construction Engineer			0.49		27.5	52	19.5					27,885				27,939
																	64,409

Total Salaries - Public Works - Engineering				5.49													424,451
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Key:
 Per. Bd. - Personnel Board; 1116 - Labor Union - Local 1116; COLA - Cost of Living Adjustment



Town of Natick

FY 2015 Preliminary Budget

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Town of Natick

Home of Champions

Department: Public Works **Division: Equipment Maintenance**

Appropriation Summary

	2012	2013	2014	2015	2014 vs 2015	
	Actual	Actual	Appropriated	Preliminary	\$ (+/-)	% (+/-)
Salaries						
Personnel Services	\$ 443,184	\$ 453,199	\$ 523,699	\$ 544,522	\$ 20,823	3.98%
Total Salaries	\$ 443,184	\$ 453,199	\$ 523,699	\$ 544,522	\$ 20,823	3.98%
Operating Expenses						
Expenses	\$ 262,713	\$ 271,555	\$ 298,042	\$ 301,850	\$ 3,808	1.28%
Other Capital Outlay	\$ 4,950	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
Total Operating Expenses	\$ 267,663	\$ 276,555	\$ 303,042	\$ 306,850	\$ 3,808	1.26%
Total DPW - Equip. Maintenance	\$ 710,847	\$ 729,754	\$ 826,741	\$ 851,372	\$ 24,631	2.98%

Mission:

The mission of the Natick Department of Public Works is to maintain and improve in a cost-efficient manner the infrastructure, buildings, equipment, and recreational facilities of the Town and be ready and available to provide immediate and professional response to emergency situations.

The Department will provide safe and adequate drinking water, and water for fire protection by maintaining and improving the water treatment plant, wells and water mains throughout town.

The Department will also provide dependable and reliable trash collection and recycling services to the residents of the Town.

The Department will assist, support and cooperate with other Town departments, boards and commissions as well as other municipalities, State and Federal agencies in all relevant activities that promote and benefit the Town and the quality of life for the citizens of the Town.

Goals:

- Continue to look at new green technology vehicles that reduce fuel consumption and emissions.
- Work on training initiatives to upgrade staff proficiency with both new and existing technology.
- Continue to retrofit, reuse and recycle equipment within the town to maximize the useful life of all equipment.
- Continue the fuel conservation program to reduce fuel consumption.



Town of Natick

Home of Champions

Department: Public Works

Budget Overview:

Department of Public Works Equipment Maintenance Division

I. Main Purpose of the Division

This division maintains all of the town's fleet of vehicles and equipment. This fleet includes vehicles from Police, Fire, Recreation, Town Hall, Schools, Facility Management, Community Farm, and all Public Works Divisions. These consist of cars, cruisers, fire trucks, loaders, sanders, rubbish packers, plows, dump trucks, recreation buses, lawn mowers, pumps, and all emergency generators located throughout the town. The division also maintains the fuel depot on West Street.

II. Recent Developments

Replacing staff due to retirement and departures is challenging at the current pay scales. Dealing with the cost increases for parts, tires, and fluids.

III. Current Challenges

Increased prices in fuel, tires and lubricants.
Locating parts for older equipment to keep it road ready

IV. Significant Proposed Changes for the Upcoming Fiscal Year and the Budget Impact

Staff departures and retirements have created a younger less experienced workforce requiring additional training and supervision. Sixty-two percent (5) of the division's eight (8) mechanics have less than 5 years experience.

V. On the Horizon

Training to maintain proficiency as we upgrade equipment and replace staff. Finding and retaining well trained staff. The Division is reviewing an incentive program that would help encourage staff to complete Emergency Vehicle Technician (EVT) and Automotive Service Excellence (ASE) certifications.



Town of Natick

Home of Champions

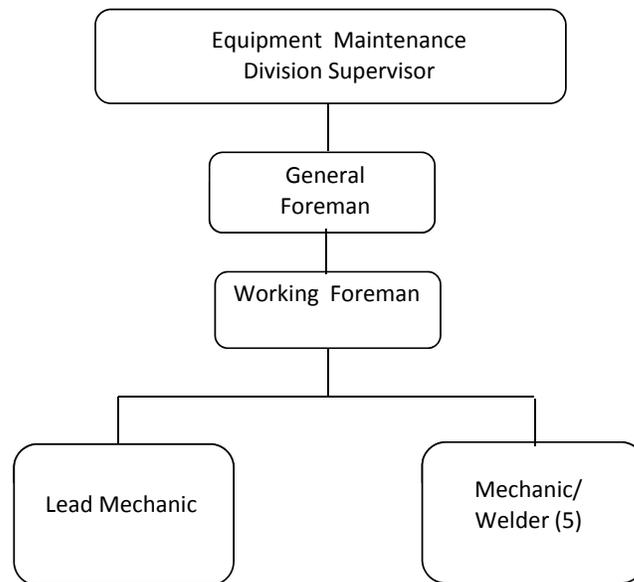
Department: Public Works

Staffing	2011	2012	2013	2014	2015
Division Supervisor	1	1	1	1	1
General Foreman	1	1	1	1	1
Lead Mechanic	1	1	1	1	1
Working Foreman	1	1	1	1	1
Mechanic/Welder	5	5	5	5	5
Total FTE	9	9	9	9	9

Total FT/PT	9 FT/0 PT				
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Notes

Organizational Chart



Performance Indicators

	2011	2012	2013	2014	2015
Workload Indicators					
Number of pieces of equipment maintained	484	484	485	488	490
Number of pieces repaired outside of DPW yard	10	10	11	11	11



Town of Natick

Home of Champions

Department: Public Works

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs 2015 \$ (+/-) % (+/-)	
Salaries Supervisory	\$ 92,003	\$ 94,468	\$ 96,728	\$ 98,474	\$ 1,746	1.81%
Salaries Operational Staff	\$ 312,271	\$ 326,722	\$ 384,627	\$ 402,654	\$ 18,027	4.69%
Supervisory Additional Comp	\$ 12,644	\$ 12,828	\$ 13,144	\$ 13,084	\$ (60)	-0.46%
Operational Staff Additional Comp	\$ 3,601	\$ 3,057	\$ 4,050	\$ 4,010	\$ (40)	-0.99%
Operational Overtime	\$ 22,665	\$ 16,123	\$ 25,150	\$ 26,300	\$ 1,150	4.57%
Personnel Services	\$ 443,184	\$ 453,199	\$ 523,699	\$ 544,522	\$ 20,823	3.98%
Vehicle Inspection (Stickers)	\$ 4,200	\$ 3,210	\$ 11,903	\$ 11,961	\$ 58	0.49%
Vehicular Supplies: Oil Lubricants	\$ 558	\$ 130	\$ 17,600	\$ 19,050	\$ 1,450	8.24%
Rental & Leases of Uniforms	\$ 3,050	\$ 3,080	\$ 3,944	\$ 3,944	\$ (0)	-0.01%
Repairs & Maint. Radios	\$ 10,112	\$ 9,079	\$ 5,600	\$ 5,600	\$ -	0.00%
Licenses - CDL & Special	\$ 15,838	\$ 17,518	\$ 400	\$ 400	\$ -	0.00%
Clothing Allowance Operational Staff	\$ 3,992	\$ 3,912	\$ 4,200	\$ 4,200	\$ -	0.00%
Shop Supplies	\$ 41,416	\$ 44,762	\$ 6,700	\$ 7,000	\$ 300	4.48%
Vehicular Supplies: Tires	\$ 172,992	\$ 179,703	\$ 65,745	\$ 65,745	\$ -	0.00%
Vehicular Supplies: Parts	\$ 4,251	\$ 4,951	\$ 176,950	\$ 178,950	\$ 2,000	1.13%
Body Damage & Repairs	\$ 6,305	\$ 5,210	\$ 5,000	\$ 5,000	\$ -	0.00%
Supplies	\$ 262,713	\$ 271,555	\$ 298,042	\$ 301,850	\$ 3,808	1.28%
Surplus Equipment Purchase	\$ 4,950	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
Other Capital Outlay	\$ 4,950	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
Total DPW Equipment Maint.	\$ 710,847	\$ 729,754	\$ 826,741	\$ 851,372	\$ 24,631	2.98%



Town of Natick

Home of Champions

Department: Public Works Division: Equip. Maint.

Narrative:

Personnel Services:

Salaries: Supervisory: Salary to fund the position of Supervisor for Equipment Maintenance who oversees this division.

Salaries: Operational Staff: Salaries to fund the eight mechanic/welders who repair and maintain all of the town – owned vehicle and equipment including automobiles, trucks, generator sets, fire apparatus, off road equipment and the recreation buses.

Supervisory Additional Compensation: This fund is for the education incentive stipends, service award and deputy director stipend.

Operational Staff Additional Compensation: This fund is for longevity and temporary upgrades.

Operational Overtime: This fund is for emergencies, callbacks and repairs after normal operating hours.

Purchase of Services:

Vehicle Inspection Stickers: This fund is for the annual safety/emissions Registry of Motor Vehicles stickers for all town registered motorized vehicles. Commercial vehicle inspection stickers have a fee of \$124.00.

Vehicle Supplies – Oil Lubricants: This fund is for engine, transmission and hydraulic fluids, grease, etc. for all the equipment.

Rental and Leases of Uniforms: This fund is for the mechanics/welders' uniforms and cleaning service per union contract.

Repairs and Maintenance Radios: This fund is for the repairs and maintenance of all public works two-way radios.

Other Services (Misc.):

License/CDL and Special: This fund is for the reimbursement to the employees for license renewals, CDL, Hoisting, etc.

Clothing Allowance Operational Staff: This fund is for the tool allowance and winter jackets and safety boots per union contract.

Supplies:

Shop Supplies: This fund is for shop tools, rags, small equipment and meeting registrations.

Vehicle Supplies/Tires: This fund is for the purchase of all tires, wheels and tubes for the town owned equipment.

Vehicle Supplies/Parts: This fund is for all parts used on vehicles and equipment needed to maintain and repair the fleet including filters, lights, engine parts, radiators, springs, etc.

Body Damage and Repairs: This fund is to cover accident damage and small body repairs that is not recovered from insurance.

Other Capital Outlay:

Surplus Equipment Purchase: This fund is used for the purchase of surplus, demo and used equipment and trucks. This allows the town to purchase equipment at auction.



Town of Natick

Personnel Staffing Sheets

Department Public Works - Equip. Maint.

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S			
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Begin Step	Begin Step Amt.	End Step	End Step Amt.	Pro-Rata Step	COLA	End Step [(I+L)*M]	LGY	EDU	DIFF	Other Comp.	Total FY 2015 [N thru R]			
Department Public Works - Equip. Maint.						Munis Dept. #	43						(@ 52 weeks)						(@ 52.2 weeks)		
Salaries Supervisory Staff						MUNIS Code	5112														
2353	COLLINS	THOMAS	8/19/85	1.0	DIV SUPVSR	SUPER/ADM	C2-5	96,357	C2-5	96,357	0	2%	98,285		5,000	0	8,084	111,558			
Total Salaries - Supervisory Staff				1.0														13,084	111,558		
																		98,474			
Salaries Operational Staff						MUNIS Code	5113														
43422	FISHER JR	KENNETH	2/20/08	1.0	GNL FOREMN	LL 1116	MD-5	54,203	MD-6	56,155	1,464	2%	56,780	0		1,600		58,489			
42742	HAYNES II	WESLEY	8/3/05	1.0	WKG FOREMN	LL 1116	MC-7	54,641	MC-7	54,641	0	2%	55,734	0		450		56,291			
2484	ST.GERMAIN	PETER	6/4/86	1.0	LEAD MECH	LL 1116	MB-7	53,969	MB-7	53,969	0	2%	55,048	900		400		56,454			
44200	RUDY	RYAN	7/26/11	1.0	MECH WELDR	LL 1116	MA-6	49,295	MA-7	52,959	3,359	2%	53,707	0		150		53,960			
44641	DAUKZ	MATTHEW	11/14/12	1.0	MECH WELDR	LL 1116	MA-3	42,838	MA-4	45,730	1,928	2%	45,661	0		105		45,854			
43911	MURPHY	BENJAMIN	5/19/10	1.0	MECH WELDR	LL 1116	MA-5	47,344	MA-6	49,232	315	2%	48,612	0		150		48,856			
44138	WILHELM	MITCHELL	4/27/11	1.0	MECH WELDR	LL 1116	MA-3	42,838	MA-4	45,730	482	2%	44,187	0		150		44,422			
	VACANT		1/3/14	1.0	MECH WELDR	LL 1116	MA-1	40,484	MA-2	42,167	841	2%	42,152	0		105		42,338			
Total Salaries - Operational Staff				8.0														900	3,110	4,010	406,664
																					402,654
Overtime																		26,300			
Total Salaries - Public Works - Equip. Maint.						9.00													544,522		

Key:
Per. Bd. - Personnel Board; 1116 - Labor Union - Local 1116; COLA - Cost of Living Adjustment

Notes:



Town of Natick

Home of Champions

Department: Public Works **Division: Highway, Sanitation & Recycling**

Appropriation Summary

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015 \$ (+/-) % (+/-)	
Salaries						
Personnel Services	\$ 1,291,344	\$ 1,350,745	\$ 1,497,216	\$ 1,632,179	\$ 134,963	9.01%
Total Salaries	\$ 1,291,344	\$ 1,350,745	\$ 1,497,216	\$ 1,632,179	\$ 134,963	9.01%

Operating Expenses

Expenses	\$ 399,097	\$ 460,158	\$ 431,300	\$ 434,550	\$ 3,250	0.75%
Other Chgs./Expend.	\$ 1,545,618	\$ 2,241,587	\$ 924,919	\$ 880,550	\$ (44,369)	-4.80%
Total Operating Expenses	\$ 1,944,716	\$ 2,701,744	\$ 1,356,219	\$ 1,315,100	\$ (41,119)	-3.03%

Total DPW - Highway/Sanitation \$ 3,236,060 \$ 4,052,489 \$ 2,853,435 \$ 2,947,279 \$ 93,844 3.29%

Mission:

The mission of the Natick Department of Public Works is to maintain and improve in a cost-efficient manner the infrastructure, buildings, equipment, and recreational facilities of the Town and be ready and available to provide immediate and professional response to emergency situations.

The Department will provide safe and adequate drinking water and fire protection by maintaining and improving with available resources the water treatment plant, wells and water mains throughout town. The Department will also provide dependable and reliable trash collection and recycling services to the residents of the Town.

The Department will assist, support and cooperate with other Town departments, boards and commissions as well as other municipalities, State and Federal agencies in all relevant activities that promote and benefit the Town and the quality of life for the citizens of the Town.

Goals:

Continue working on the curbside recycling program to work out the issues that have come up and evaluate opportunities to expand the program. To come up with a way to computerize all work orders and have the foreman enter info into a system for better tracking. Continue to work on a system for recording complaints. Work on getting third full time recycle truck driver. Provide adequate support for the outdoor recyclable materials collection program.

Budget Overview:

I. Main Purpose of the Department

The Highway and Sanitation department is responsible for highway and road maintenance, repair, snow removal, signage, and street markings. The division is also responsible for the recycling center and curbside solid waste and recycling removal.

The Division maintains the 153.9 miles of road in town. The Division:

- performs paving (small hot top jobs, potholes, hot top curbing, some sidewalk paving)
- Paints all Crosswalks , Stop bars and stop stencils
- Oversees contract pavement marking (center and edge lines)
- makes all street signs and letters all municipal vehicles
- sweeps streets and cleans and repairs all catch basins
- identifies drainage outfall pipes as part of our storm water management program
- assists the Engineering Division in supervising contract paving
- plows streets, all schools, municipal lots and designated sidewalks and manages contracted plow services
- conducts all road sanding and salting; removes snow from downtown and High School parking lot when warranted
- collects and disposes of all of the Town's solid waste.
- collects and disposes of all of the Town's recycling.
- collects yard waste each spring and fall
- manages the Town Recycling Center
- Assists Police and Fire Departments with all emergencies and road closures.



Town of Natick

Home of Champions

Department: Public Works

Budget Overview (con't):

II. Recent Developments

Conversion to in house recycling

III. Current Challenges

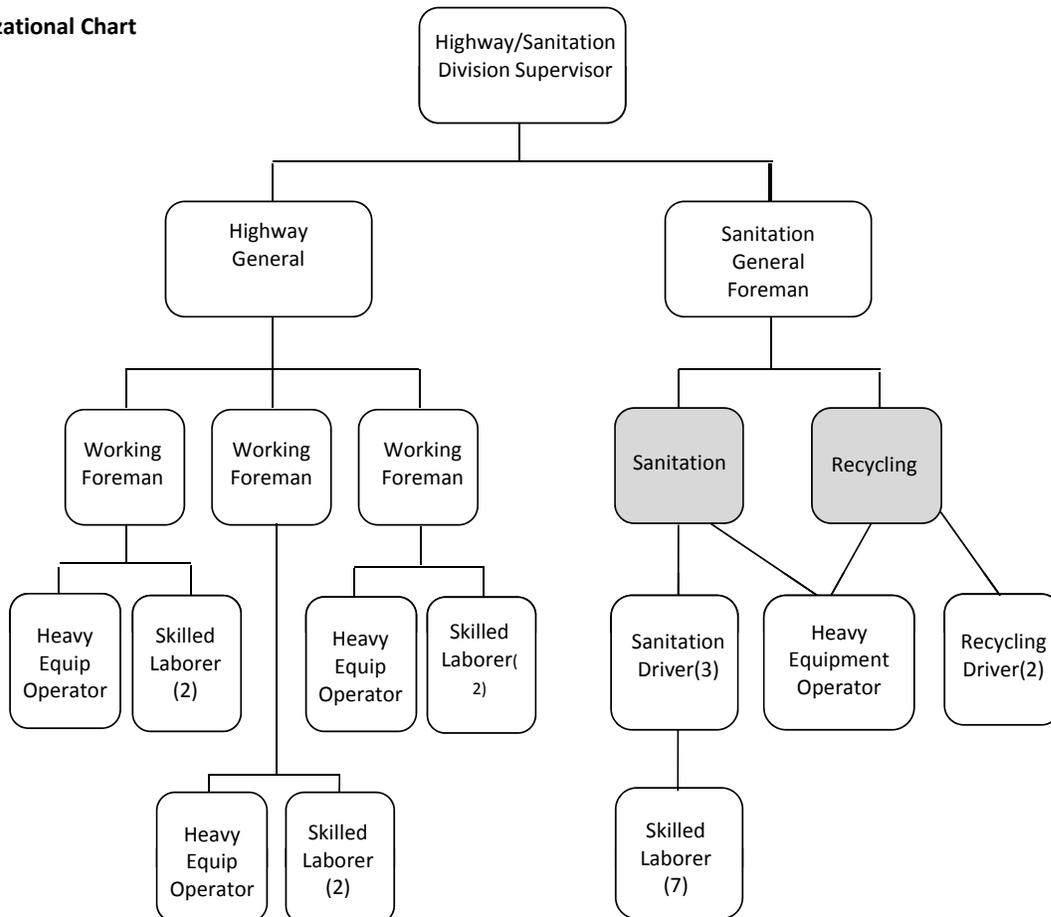
Budget concerns as the cost for materials and labor increase.

Because of the route 135 take over there is an increase of responsibilities such as plowing, sanding, sweeping, line painting

Take over curbside recycling and make a seamless transition from Private to Public

Staffing	2011	2012	2013	2014	2015
Division Supervisor	1	1	1	1	1
Highway General Foreman	1	1	1	1	1
Sanitation General Foreman	1	1	1	1	1
Working Foreman	3	3	3	3	3
Heavy Equipment Operator	4	4	4	4	4
Sanitation Driver	0	0	3	5	5
^Skilled Laborer	13	13	11	11	13
Total FTE	23	23	24	26	28
Total FT/PT	23 FT/0 PT	23 FT/0 PT	24 FT/0 PT	26FT/0PT	28FT/0PT
^Includes Program Improvement Request					

Organizational Chart





Town of Natick

Home of Champions

Department: Public Works Division:

Performance Indicators

	CY2011	CY2012	CY 2013*	CY 2014*	CY 2015*
Workload Indicators					
Highway					
Total Miles of Accepted Roadways Maintained	132	132	132	132	132
Number of Catch Basins Cleaned	1264	1270	1285	1800	1800
Sanitation					
Total Tons of municipal solid waste collected curbside	6327	6400	5963	6200	6200
Total number of households provided with solid	9383	9410	9421	9435	9435
Total tons of recyclables collected					
- curbside	3188	3150	3220	3400	3400
- At Recycling Center	540	630	705	675	675
Total number of yard waste collected at curbside	2650	3300	3100	2800	2800
Number of curbside yardwaste collections					
	8	8	8	8	8
Total tons of yard waste and brush accepted @	4300	4350	4700	5000	5000
Snow & Ice Removal					
Number of Snow Events					
- Minor Storms	12	6	20	12	12
- Major Storms	7	1	5	8	8
Tons of materials used to treat Natick Streets					
- Salt	4183	2420	5000	3000	3000
- Sand	6211	1180	4200	3000	3000
Sidewalk & Curb Repair					
Asphalt Curbing	5717	780	2800	5000	5000
Asphalt Sidewalks	50	11135	200	2000	2000
Street Signs					
New	76	62	90	75	75
Repaired & Replaced	166	234	245	150	150
Catch Basin & Manhole Repair					
Manholes	8	10	10	5	5
Catch Basins	42	58	45	50	50
New Structures	4	5	4	5	5
Line Painting					
Crosswalks	273	280	285	265	265
Center & Fog Lines	25	35	35	25	25

* = Estimates

	CY2011	CY2012	CY 2013*	CY 2014*	CY 2015*
Efficiency Indicators					
Avg. Cost per Snow Storm	\$45,666	\$37,438	\$48,500	\$40,000	\$40,000
Avg. Cost per Catch Basin Repair	\$150-\$350	\$200 - \$400	\$300 - \$500	\$200 - \$400	\$200 - \$400
Avg. Disposal Cost/ton of solid waste	\$70.87	\$72.48	\$176.00	\$74.81	\$76.01
Avg. Disposal Cost/ton of recyclables	\$159.41	\$160.95	\$147.64	\$131.66	\$115.62
Avg. response time to perform routine street maint.	24	24	24	24	24



Town of Natick

Home of Champions

Department: Public Works

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015	
					\$ (+/-)	% (+/-)
Salaries Supervisory	\$ 95,133	\$ 97,994	\$ 99,955	\$ 101,759	\$ 1,804	1.80%
^Salaries Operational Staff	\$ 1,010,752	\$ 1,041,031	\$ 1,209,992	\$ 1,324,378	\$ 114,386	9.45%
Salaries Temp Operational Staff	\$ 30,578	\$ 46,486	\$ 31,797	\$ 35,731	\$ 3,934	12.37%
Supervisory Additional Comp	\$ 138,682	\$ 6,000	\$ 6,500	\$ 6,500	\$ -	0.00%
^Operational Staff Additional Comp	\$ 6,000	\$ 14,355	\$ 15,888	\$ 17,810	\$ 1,922	12.10%
Operational Staff Overtime	\$ 10,199	\$ 144,879	\$ 133,084	\$ 146,001	\$ 12,917	9.71%
Personnel Services	\$ 1,291,344	\$ 1,350,745	\$ 1,497,216	\$ 1,632,179	\$ 134,963	9.01%
^Clothing Allowance Operational S	\$ 8,138	\$ 8,050	\$ 8,750	\$ 9,450	\$ 700	8.00%
Licenses - CDL & Special	\$ 605	\$ 761	\$ 1,050	\$ 1,050	\$ -	0.00%
Repairs & Maint Supplies	\$ 2,705	\$ 3,101	\$ 2,900	\$ 3,100	\$ 200	6.90%
Traffic Signs & Markers	\$ 50,306	\$ 59,950	\$ 95,000	\$ 95,000	\$ -	0.00%
Environmental Monitoring/Engineering	\$ 21,977	\$ 21,127	\$ 27,500	\$ 27,500	\$ -	0.00%
Yard Waste Brush Grinding	\$ 15,351	\$ 6,565	\$ 10,000	\$ 10,000	\$ -	0.00%
Test/Disposal Street Sweepings	\$ 9,754	\$ 6,208	\$ 18,000	\$ 18,000	\$ -	0.00%
Purchased Services: Sand/Gravel	\$ 15,001	\$ 16,944	\$ 11,500	\$ 11,500	\$ -	0.00%
Purchased Services: Misc.	\$ 53	\$ 477	\$ 1,500	\$ 1,500	\$ -	0.00%
Landfill Cap Maintenance	\$ 2,475	\$ 1,163	\$ 5,000	\$ 5,000	\$ -	0.00%
Landfill Gas/Flaring Station Maintenance	\$ 7,091	\$ 7,532	\$ 7,050	\$ 7,550	\$ 500	7.09%
Purchased Services: Crack Sealing		\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%
Condensate Disposal - Flaring Station	\$ 90,000	\$ 92,500	\$ 2,500	\$ 2,500	\$ -	0.00%
Maintenance Materials	\$ 51,094	\$ 51,280	\$ 45,000	\$ 51,500	\$ 6,500	14.44%
Off Street Drainage	\$ 10,000	\$ 10,121	\$ 12,000	\$ 12,000	\$ -	0.00%
Recycling Center Maint & Supplies	\$ 3,019	\$ 3,413	\$ 5,600	\$ 5,000	\$ (600)	-10.71%
Waste Bags - Pay as you Throw	\$ 99,307	\$ 119,551	\$ 133,350	\$ 128,100	\$ (5,250)	-3.94%
Compost/Recycling Bins	\$ 5,244	\$ 19,692	\$ 6,600	\$ 7,800	\$ 1,200	18.18%
Other Supplies: Misc.	\$ 6,976	\$ 1,720	\$ 8,000	\$ 8,000	\$ -	0.00%
Expenses	\$ 399,097	\$ 460,158	\$ 431,300	\$ 434,550	\$ 3,250	0.75%
Snow Removal	\$ 299,508	\$ 862,115	\$ 150,000	\$ 150,000	\$ -	0.00%
Household Hazardous Waste Disposal	\$ 12,222	\$ 13,178	\$ 15,000	\$ 15,000	\$ -	0.00%
Street & Sidewalk Maintenance	\$ 148,371	\$ 169,304	\$ 142,500	\$ 142,500	\$ -	0.00%
Tipping Fees Yard Waste	\$ 15,843	\$ 15,201	\$ 18,500	\$ 18,500	\$ -	0.00%
Tipping Fees - Solid Waste	\$ 510,705	\$ 638,102	\$ 561,919	\$ 539,550	\$ (22,369)	-3.98%
Recycling - Curbside	\$ 554,000	\$ 539,635	\$ 25,000	\$ 5,000	\$ (20,000)	-80.00%
Recycling - Education Materials	\$ 1,907	\$ 932	\$ 6,000	\$ 6,000	\$ -	0.00%
Transportation Hauling Tolls	\$ 3,063	\$ 3,121	\$ 6,000	\$ 4,000	\$ (2,000)	-33.33%
Other Chgs./Expend.	\$ 1,545,618	\$ 2,241,587	\$ 924,919	\$ 880,550	\$ (44,369)	-4.80%
Total DPW Highway & Sanitation	\$ 3,236,060	\$ 4,052,489	\$ 2,853,435	\$ 2,947,279	\$ 93,844	3.29%

^Includes Program Improvement Request



Town of Natick

Home of Champions

Department: Public Works

Division:

Highway, Sanitation, Recycling

Personnel Services:

Salaries Supervisory: To fund the position of Supervisor of Highway who oversees this division.

Salaries Operational Staff: To fund twenty-Six employees positions who maintain and repair the roadways in the town, collecting trash and recycling and operating the recycling center.

Salaries Temporary Operational Staff: This fund is for police details for work done in the roadways and summer employees.

Supervisory Additional Compensation: This fund is for education incentive stipends and service award.

Operational Staff Additional Compensation: This fund is for longevity, differential pay and temporary upgrades per union contract.

Operational Staff Overtime: This fund is for emergencies and callbacks after normal operating hours.

Purchase of Services:

Equipment Repairs/Maintenance: This fund is for rental equipment.

Test/Disposal of Street Sweepings: This fund is use to have an outside contractor to test and dispose street sweepings and catch basin material.

Purchase Services Crack Sealing: This fund is for sealing certain roads to prolong their use and to minimize pothole repair.

Purchase Services Sand and Gravel: This fund is for the purchase of sand, gravel and stone from an outside vendor since the gravel pit operation has ceased.

Landfill Cap Maintenance: This fund is for the repairs and maintenance of the 34 acres landfill in accordance with all State and Federal regulations.

Condensate Disposal/Flaring Station: This fund is for the testing and disposal of liquid condensate from the operation of the Flaring Station.

Landfill Gas/Flaring Station Maintenance: This fund is for the maintenance and operational expense for the gas Flaring Station.

Yard Waste Brush Grinding: This fund is for the operation and maintenance of the brush grinder used at the Recycling Center.

Purchased Services Miscellaneous: This fund is used for membership dues, cellular phone and pagers.

Other Services (Misc.):

License/CDL and Special: This fund is for the reimbursement to the employees for license renewals, CDL, Hoisting, etc.

Clothing Allowance Operational Staff: This fund is for the tool allowance and winter jackets per union contract.

Other Supplies:

Maintenance Materials: This fund is for tools (saw, blowers, power tamps, rollers and wheel barrels), safety equipment, cold patch and other equipment.

Off Street Drainage: This fund is for all basin repair materials (block, brick, catch basins, manholes and pipe) and other equipment for drain work. This budget is increased to accommodate the requirements of the stormwater plan.

Recycling Center Maintenance and Supplies: This fund is for all supplies and materials for the operations at the Recycling Center, including tarps for the roll-off containers, spill containment items and cleaning products.

Traffic Markings and Signs: This fund is for road painting (center and side lines, crosswalks and parking spaces) and the material needed to make street signs including blanks, reflective paper and posts. The additional funds are for the replacement of thermoplastic markings and relining Route 135. Thermoplastic markings create greater visibility for pedestrian crosswalks and therefore safety.

Waste Bags – Pay as you Throw: This fund is for the purchase of the PAYT bags that are sold in various retail stores in town.

Other Supplies: Misc.: This fund is for all materials and supplies used by the Division including gloves, cleaning products and deodorant for the trucks, dumpster covers and repairs, spill equipment and other safety supplies.

Other Charges & Expenditures:

Snow Removal: This fund is for snow removal including road salt, liquid deicer, employee overtime, snow contractors and other expenses related to snow removal.

Household Hazardous Waste Disposal: This fund covers the cost associated with the proper disposal of all household and municipal hazardous waste. This involves the disposal of waste oil, paint and paint related material, abandoned waste left throughout Town at the roadside, materials for all municipal buildings such as fluorescent lamps and ballast for electrical fixtures. We plan to reopen the paint shed. We hope this will reduce the roadside disposal of paint.

Street and Sidewalk Maintenance: This fund is for the completion of all the town's paving including bituminous concrete and castings and for repairing sidewalks throughout the town.

Tipping Fees Yard Waste: This fund is for the proper disposal of all yard waste collected at curbside and at the Recycling Center.



Town of Natick

Home of Champions

Department: Public Works Division: Highway, Sanitation, Recycling

Line-Item Detail

Tipping Fees- Solid Waste This fund is for all disposal costs for solid waste. The primary disposal site is the Millbury Waste-to-Energy facility. The tipping fee covers any additional cost for Federal and State mandated environmental pollution retrofits at the Millbury Facility such as Mercury separation plans, landfill ash stabilization process, various scrubbers.

Recycling Curbside: This is for the cost of disposal for goods that are not recyclable.

Recycling- Education Materials: This fund is for additional public education materials in addition to the DEP supplied materials such as the calendar.

Transportation-Hauling Tolls: This fund is for all costs associated with the Mass Turnpike including all DPW vehicles equipped with the appropriate turnpike readers.



Town of Natick

Personnel Staffing Sheets

Department Public Works - Highway/Sanitation

Table with columns A-S (Emp. #, Last Name, First Name, Date of Hire, FTE, Job title, Union, Begin Step, End Step, Step Amt., Step, Step Amt., Pro-Rata Step, COLA, End Step, LGY, EDU, DIFF, Other Comp., Total FY 2015). Includes sub-sections for Supervisory Staff, Operational Staff, and Part Time staff.

^Includes Program Improvement Request

Key: Per. Bd. - Personnel Board; 1116 - Labor Union - Local 1116; COLA - Cost of Living Adjustment January 2, 2014



Town of Natick

FY 2015 Preliminary Budget

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Town of Natick

Home of Champions

Department: Public Works **Division: Land, Forestry and Natural Resources**

Appropriation Summary

	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$ (+/-)	% (+/-)
Salaries						
Personnel Services	\$ 409,064	\$ 427,234	\$ 472,282	\$ 547,392	\$ 75,110	15.90%
Total Salaries	\$ 409,064	\$ 427,234	\$ 472,282	\$ 547,392	\$ 75,110	15.90%
Operating Expenses						
Expenses	\$ 235,471	\$ 272,897	\$ 258,611	\$ 259,584	\$ 973	0.38%
Total Operating Expenses	\$ 235,471	\$ 272,897	\$ 258,611	\$ 259,584	\$ 973	0.38%
Total L, F & NR	\$ 644,535	\$ 700,131	\$ 730,893	\$ 806,976	\$ 76,083	10.41%

Mission:

The mission of the Natick Department of Public Works is to maintain and improve in a cost-efficient manner the infrastructure, buildings, equipment, and recreational facilities of the Town and be ready and available to provide immediate and professional response to emergency situations.

The Department will provide safe and adequate drinking water and fire protection by maintaining and improving with available resources the water treatment plant, wells and water mains throughout town. The Department will also provide dependable and reliable trash collection and recycling services to the residents of the Town.

The Department will assist, support and cooperate with other Town departments, boards and commissions as well as other municipalities, State and Federal agencies in all relevant activities that promote and benefit the Town and the quality of life for the citizens of the Town.

Goals:

- To provide safe, clean, parks, playgrounds and athletic fields for the residents of Natick.
- Continue to move our field maintenance program toward an environmentally safe, sustainable, organic based management plan.
- To continue to repair or rebuild overused or underutilized sites to make them safe, presentable and representative of Natick's commitment to excellence.
- Complete the control system for all of our irrigation systems with a goal of providing better oversight, water management and conservation.
- Work with the school and recreation departments to create a comprehensive field management plan.
- Develop a comprehensive tree management program that effectively and efficiently reduces hazards and improves plant health of desirable species.
- Develop and fund a plan for significant tree planting throughout the community.



Town of Natick

Home of Champions

Department: Public Works

Budget Overview:

Main Purpose of the Division

The Land Facilities and Natural Resources Division is responsible for the maintenance of over sixty sites which comprise more than seventy acres. The site elements range from multiple baseball fields, softball fields, soccer fields, tennis courts, basketball courts, playgrounds, Memorial beach, Town Common, and the synthetic field at the Natick High School. The Division is responsible for all maintenance including irrigation, aerating, seeding fertilizing, and line marking of all sports. The Division is also responsible for the care and maintenance of all public shade trees, which includes plant health care, stump grinding, brush cutting, tree pruning and hazard tree removal.

Recent Developments

Coolidge Softball and Baseball infield renovations

Wilson Baseball infield renovations

Re-soding of goal mouths at four locations by the Land Facilities and Natural Resources staff

Opening of new softball field and tennis courts at the Natick High School

Installation of new player benches at Murphy Field

Continued tree hazard mitigation and monitoring

Structural pruning and cabeling of specific trees at the Town Common and Bacon Library

Tree re-planting at Dam Park and two other roadside locations

Continuous improvement of athletic field conditions and management techniques

Current Challenges

Renovation and field improvements. This includes being able to adequately feed, water, and perform much needed agronomic practices. Limiting factors include staff time and funding. Recent equipment purchases have helped with this challenge.

Hazard tree mitigation. Hazardous trees are indentified every day and tree replacement is increasingly important. For the last several years, we have fallen far short with respect to replacement of trees that have been removed.

Renovation of items in dis-repair. This includes items such as player benches, basketball hoops, and fence damage.

Challenges associated with maintaining fields with current use models and space allocation. An example is the Town Common with increasing use, increasing length of seasons, and growing size of groups, such as the Farmer's Market, new strategies for care and space allocation need to be discussed and developed with multiple user groups.

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact

None

On the Horizon

Continued development of the web-based asset management

Improved tree planting plan and grant investigation

Establishment of Tree City USA

Installation of centralized irrigation control to improve use efficiency and operation

Installation of water purification at Sargent field to improve water quality and improve input efficacy.

Improved safety training documentation and compliance



Town of Natick

Home of Champions

Department: Public Works

Staffing	2011	2012	2013	2014	2015
Division Supervisor	1	1	1	1	1
General Foreman	1	1	1	1	1
Working Foreman	1	1	1	1	1
Craftsmen	1	1	1	1	1
Tree Worker	0*	0*	0	0	0
^Skilled Laborers	3	3	3	3	4
Total FTE	7	7	7	7	8

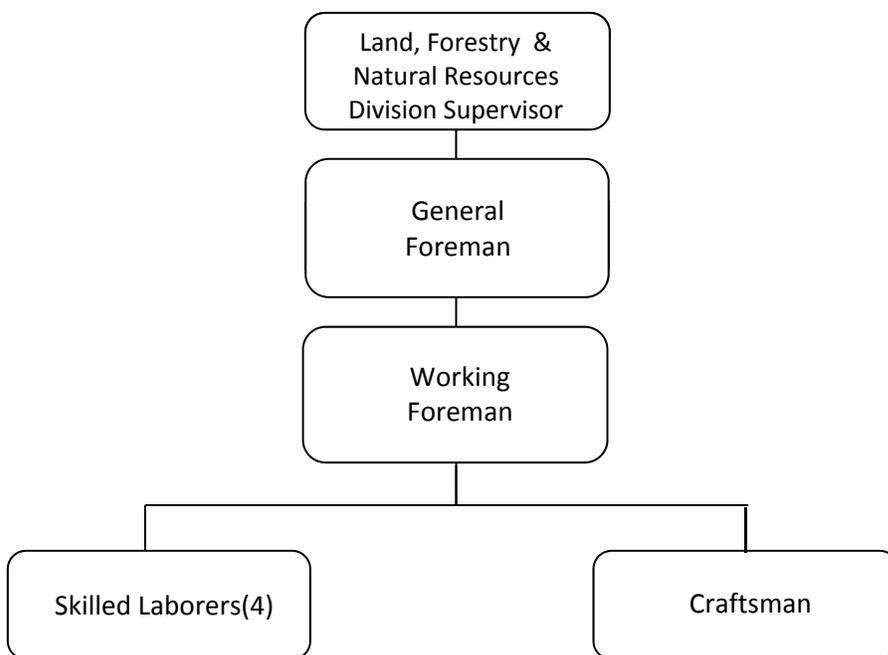
Total FT/PT	7 FT/0 PT	7 FT/0 PT	7 FT/0 PT	7 FT/0 PT	8 FT/0 PT
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^Includes Program Improvement Request

Notes

* The tree worker is currently the general foremen.

Organizational Chart



Performance Indicators

	2011	2012	2013	2014*	2015*
--	------	------	------	-------	-------

Workload Indicators

Land & Facilities					
Number of Fields & Parks Maintained	61	61	62	62	62
Acres Mowed Via Contract	54.5	54.5	60	60	60
Forestry					
Number of hazard trees removed	39	40	50	30	30

*Estimate



Town of Natick

Home of Champions

Department: Public Works

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015 \$ (+/-) % (+/-)	
Salaries Supervisory	\$ 75,915	\$ 82,242	\$ 92,225	\$ 98,474	\$ 6,249	6.78%
^Salaries Operational Staff	\$ 267,109	\$ 278,297	\$ 308,977	\$ 369,079	\$ 60,102	19.45%
Salaries Temporary Operational	\$ 25,095	\$ 39,196	\$ 28,840	\$ 36,649	\$ 7,809	27.08%
Supervisory Additional Comp	\$ 8,300	\$ 7,000	\$ 9,300	\$ 9,300	\$ -	0.00%
^Operational Staff Additional Comp	\$ 6,594	\$ 4,197	\$ 4,790	\$ 5,740	\$ 950	19.83%
Operational Staff Overtime	\$ 26,051	\$ 16,302	\$ 28,150	\$ 28,150	\$ -	0.00%
Personnel Services	\$ 409,064	\$ 427,234	\$ 472,282	\$ 547,392	\$ 75,110	15.90%
Purchased Services Misc.	\$ 4,303	\$ 3,503	\$ 5,150	\$ 5,150	\$ -	0.00%
Licenses - CDL & Special	\$ -	\$ 455	\$ 300	\$ 300	\$ -	0.00%
^Clothing Allowance Operational Staff	\$ 2,100	\$ 1,750	\$ 2,100	\$ 2,450	\$ 350	16.67%
Tech & Prof. Svs. - Tree Svs	\$ 88,647	\$ 84,384	\$ 63,300	\$ 62,180	\$ (1,120)	-1.77%
Tech & Prof. Svs. - Mowing Svs	\$ 51,407	\$ 56,438	\$ 57,761	\$ 59,504	\$ 1,743	3.02%
Materials Field Maint	\$ 62,256	\$ 90,354	\$ 86,400	\$ 86,400	\$ -	0.00%
Materials Playground	\$ 11,199	\$ 14,432	\$ 16,000	\$ 16,000	\$ -	0.00%
Materials Beach Maint	\$ 600	\$ -	\$ 600	\$ 600	\$ -	0.00%
Tools & Hardware	\$ 7,322	\$ 6,776	\$ 12,000	\$ 12,000	\$ -	0.00%
Materials Planting	\$ 1,024	\$ 10,411	\$ 10,000	\$ 10,000	\$ -	0.00%
Irrigation System	\$ 6,614	\$ 4,394	\$ 5,000	\$ 5,000	\$ -	0.00%
Expenses	\$ 235,471	\$ 272,897	\$ 258,611	\$ 259,584	\$ 973	0.38%
Total DPW LF & NR	\$ 644,535	\$ 700,131	\$ 730,893	\$ 806,976	\$ 76,083	10.41%

^ Includes Program Improvement Request



Town of Natick

Home of Champions

Department: Public Works

Land, Forestry and Natural Resources

Personnel Services:

Salary Supervisory: Funds the department Supervisor who also serves as Tree Warden.

Salaries Operational Staff: Salaries to fund the 8 staff employees.

Salaries Temporary Operational: Funds to pay for police details for tree removals/pruning and misc. roadside work when necessary, part time employees to maintain flower gardens and part time summer help.

Supervisory Additional Comp.: This funds contractual obligations for continuing education, degree stipend, and performance evaluation.

Operational Staff Additional Comp.: This funds Union contractual obligations for working out of classification.

Operational Staff Overtime: This funds Union contractual obligations for work performed outside normal hours of operation.

Purchase of Services:

Purchased Services Misc.: This funds the purchase of misc. supplies, association dues, pesticide license renewals, conference fees.

Other Services (Misc.)

Licenses-CDL and Special: This funds the reimbursement of employees for license renewals (CDL, Hoisting, etc.) per contract agreement.

Clothing Allowance Operational Staff: This funds the clothing allowance for employees per contract agreement.

Technical & Professional Services:

Tree Service This funds the pruning and removal work done by outside contractors, poison ivy control in the parks and on school grounds, Hemlock Woolly Adelgid sprays, Dutch Elm Disease and winter moth controls, and deep root fertilization. A recent decision by the Attorney General requires all tree work to be completed under MGL Ch 30 39M. This requires contractors to pay prevailing wage, and post additional bonds.

Mowing Service: This funds the mowing of 16 sites which cover 60 acres of grass by an outside contractor as needed.

Supplies:

Materials Field Maintenance: This funds the purchase of pellet lime, fertilizer, infield conditioner, infield mix, herbicides, pesticides, contractual pesticide and herbicide applications, irrigation supplies, irrigation repairs, bark mulch, grass seed, loam, topdressing materials, fence repairs, and many other misc. items as needed.

Materials Playgrounds: This funds the purchase of playground resilient materials and parts needed to make repairs.

Materials Beach Maintenance: This funds the purchase of beach sand, turn boards, fence repairs, and repairs to the piers and playground equipment.

Materials Planting: This newly established line item funds the purchase of a limited number of trees, various plants in the landscape that are in need of replacement, and flowers for the gardens.

Tools and Hardware: This funds the purchase of misc. tools and hardware, flags for the buildings and parks, plastic bags for trash receptacles, padlocks, keys, 2cycle oil, saw chains, files, chain saw repairs, batteries, wire ties, light bulbs, park bench repairs, string, tape measures, RV antifreeze for winter shutdowns, gas cans, nuts, bolts etc.

Irrigation System: This fund is used to purchase irrigation parts for repairs, upgrades, and is used to fund irrigation contractor work on an as needed basis.



Town of Natick

Personnel Staffing Sheets

Department Public Works - Land, Facilities & Natural Resources

Table with columns A through S. Row 1: Department Public Works - Land, Facilities & Natural Resources, Munis Dept. # 49, @ 52 weeks, @ 52.2 weeks.

Salaries Supervisory Staff. MUNIS Code 5112. Total Salaries - Supervisory Staff 1.0 107,774

Salaries Operational Staff. MUNIS Code 5113. Total Salaries - Operational Staff 7.0 374,819

Salaries Operational Staff (Part Time). MUNIS Code 5123. Total Salaries - Operational Staff (Part Time) 0.50 36,649

Overtime 28,150

Total Salaries - Public Works - Land, Facilitie 8.50 547,392

^ Includes program Improvement Request

Key: Per. Bd. - Personnel Board; 1116 - Labor Union - Local 1116; COLA - Cost of Living Adjustment