



Town of Natick

FY 2013 Appropriated Budget

Section V: Public Works

DPW Administration	V.3
DPW Building Maintenance	V.9
DPW Energy	V.13
DPW Engineering	V.15
DPW Equipment Maintenance	V.19
DPW Highway/Sanitation	V.25
DPW Land, Forestry & Natural Resources	V.31



Town of Natick

FY 2013 Appropriated Budget

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Town of Natick

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Department: Public Works Administration

Appropriation Summary

	2010	2011	2012	2013	2012 vs. 2013	
	Actual	Actual	Appropriated	Appropriated	\$ (+/-)	% (+/-)
Salaries						
Personnel Services	\$ 218,203	\$ 169,805	\$ 235,046	\$ 234,322	\$ (724)	-0.31%
Total Salaries	\$ 218,203	\$ 169,805	\$ 235,046	\$ 234,322	\$ (724)	-0.31%
Operating Expenses						
Purchase of Services	\$ 9,100	\$ 10,982	\$ 11,500	\$ 9,420	\$ (2,080)	-18.09%
Tech/Professional Services	\$ 7,916	\$ 6,745	\$ 14,285	\$ 15,235	\$ 950	6.65%
Supplies	\$ 15,871	\$ 14,543	\$ 16,500	\$ 16,500	\$ -	0.00%
Other Supplies	\$ 1,650	\$ 1,502	\$ 2,335	\$ 2,335	\$ -	0.00%
Total Operating Expenses	\$ 34,537	\$ 33,773	\$ 44,620	\$ 43,490	\$ (1,130)	-2.53%
Total DPW Administration	\$ 252,740	\$ 203,578	\$ 279,666	\$ 277,812	\$ (1,854)	-0.66%

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 to evaluate opportunities to expand recycling opportunities for residents and businesses
 - Explore cost effective means to extend hours at Recycling Center
 - With Recycling Committee and vendors, seek ways to expand recycling pick-up frequency and customer base
 - With Town Administrator, evaluate feasibility and cost associated with change of policy to allow public improvements on unaccepted ways.
 - Initiate program to collect, formalize, document and display Departmental Procedure Manuals; complete five in FY 2013.
 - Provide leadership and guidance for the implementation of a consolidated Facility Management Department



Town of Natick

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Department: Public Works

Goals (con't)

- Personnel-related goals
 - Ensure smooth transition/evaluate opportunities presented by impending retirements
 - Water and Sewer Division
 - Land, Facilities & Natural Resources Division
 - Review and update all job descriptions
 - Update formal training and education plan
 - Continue to enhance departmental safety initiatives
- Continue development of DPW activity data bases, inventory and activity logs
 - Equipment maintenance focus in FY 2013

Budget Overview:

I. Main Purpose of the Department

The Administration Division provides all of the supervision, administration, administrative support and secretarial 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. 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

- Consolidation Opportunity for the Building maintenance.
- Continue to improve customer service through a public information campaign using the website and mailings to residents.

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

- Facility maintenance consolidation
- 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

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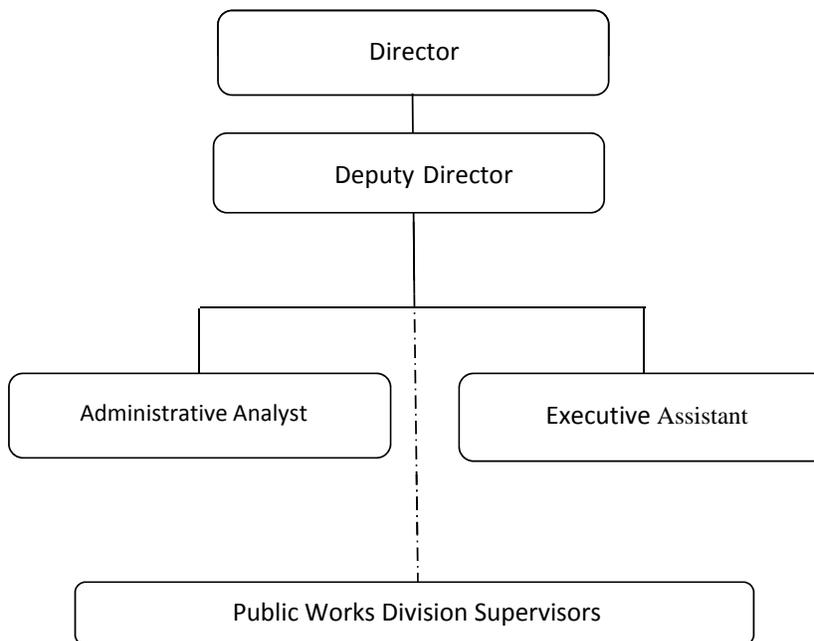
Department: Public Works

Staffing	2009	2010	2011	2012	2013
Director	1	1	0	1	1
Business Manager	1	1	1	0	0
Executive Assistant	1	1	1	1	1
Administrative Analyst	0	0	0	1	1
Administrative Assistant	1	0.5	0.5	0	0
Total FTE	4	3.5	2.5	3	3

Total FT/PT	4FT/0 PT	3FT/1 PT	2FT/1 PT	3FT/0 PT	3FT/0 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

Performance Indicators

For DPW Performance Indicators, please reference other divisions within the Department of Public Works and Water/Sewer Enterprise.



Town of Natick

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Department: Public Works

	2010 Actual	2011 Actual	2012 Appropriated	2013 Appropriated	2012 vs. 2013 \$ (+/-) % (+/-)	
Salaries: Management	\$ 136,414	\$ 91,728	\$ 116,080	\$ 116,526	\$ 446	0.38%
Salaries: Supervisory	\$ 23,860	\$ 8,885	\$ -	\$ -	\$ -	#DIV/0!
Salaries: Operational Staff	\$ 46,815	\$ 47,990	\$ 99,816	\$ 98,829	\$ (987)	-0.99%
Temporary Operational Staff	\$ -	\$ -	\$ 6,400	\$ 6,892	\$ 492	7.69%
Supervisory Additional Comp	\$ 4,306	\$ 2,900	\$ -	\$ -	\$ -	#DIV/0!
Operational Staff Additional Comp	\$ 936	\$ 952	\$ 985	\$ 985	\$ -	0.00%
Operational Staff Overtime	\$ 5,298	\$ 16,397	\$ 6,400	\$ 7,880	\$ 1,480	23.13%
FLSA Salaries	\$ 573	\$ 953	\$ 5,365	\$ 3,210	\$ (2,155)	-40.17%
Personnel Services	\$ 218,203	\$ 169,805	\$ 235,046	\$ 234,322	\$ (724)	-0.31%
Repairs & Maint Equipment	\$ 1,273	\$ 2,201	\$ 1,450	\$ 300	\$ (1,150)	-79.31%
Communication Telephone	\$ 6,749	\$ 5,465	\$ 6,850	\$ 6,250	\$ (600)	-8.76%
Postage	\$ 1,010	\$ 571	\$ 1,200	\$ 1,020	\$ (180)	-15.00%
Purchased Services: Misc.	\$ 18	\$ 2,102	\$ 750	\$ 850	\$ 100	13.33%
Communication Print & Advertising	\$ 50	\$ 644	\$ 1,250	\$ 1,000	\$ (250)	-20.00%
Purchase of Services	\$ 9,100	\$ 10,982	\$ 11,500	\$ 9,420	\$ (2,080)	-18.09%
Training & Education	\$ 1,001	\$ 1,781	\$ 4,500	\$ 5,250	\$ 750	16.67%
Compliance Inspection & Training	\$ 6,916	\$ 4,764	\$ 9,600	\$ 9,800	\$ 200	2.08%
Licenses	\$ -	\$ 200	\$ 185	\$ 185	\$ -	0.00%
Tech/Professional Services	\$ 7,916	\$ 6,745	\$ 14,285	\$ 15,235	\$ 950	6.65%
Office Supplies	\$ 7,826	\$ 7,087	\$ 8,000	\$ 8,000	\$ -	0.00%
GIS Supplies	\$ 8,045	\$ 7,456	\$ 8,500	\$ 8,500	\$ -	0.00%
Supplies	\$ 15,871	\$ 14,543	\$ 16,500	\$ 16,500	\$ -	0.00%
Supplies Protective Clothing	\$ 1,650	\$ 1,502	\$ 2,335	\$ 2,335	\$ -	0.00%
Other Supplies	\$ 1,650	\$ 1,502	\$ 2,335	\$ 2,335	\$ -	0.00%
Total DPW Administration	\$ 252,740	\$ 203,578	\$ 279,666	\$ 277,812	\$ (1,854)	-0.66%



Town of Natick

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Department: Public Works Division: Administration Line-Item Detail

Narrative:

Personnel Services:

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

Salaries: Supervisory: Salary to fund the position of Business Manager for Public Works. The Business Manager position was eliminated in FY 2012.

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

Temporary Operational Staff: Salary to fund part time summer help in order to cover the staff vacations.

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 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 calculators, time clock, printers.

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 upcoming retirement of senior staff will require additional training.

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 overhead crane, bucket trucks and 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 clothing including rain gear, boots, gloves, jackets, sweatshirts and shirts.



Town of Natick

FY 2013 Appropriated Budget

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Town of Natick

Home of Champions

Department: Public Works Building Maintenance

Appropriation Summary

	2010 Actual	2011 Actual	2012 Appropriated	2013 Appropriated	2012 vs. 2013 \$ (+/-) % (+/-)	
Salaries						
Personnel Services	\$ 371,550	\$ 387,253	\$ 374,505	\$ -	\$ (374,505)	-100.00%
Total Salaries	\$ 371,550	\$ 387,253	\$ 374,505	\$ -	\$ (374,505)	-100.00%
Operating Expenses						
Purchase of Services	\$ 348,108	\$ 313,523	\$ 312,000	\$ 316,150	\$ 4,150	1.33%
Other Services (Misc.)	\$ 2,100	\$ 2,100	\$ 2,100	\$ -	\$ (2,100)	-100.00%
Tech/Professional Services	\$ 85,542	\$ 95,938	\$ 95,800	\$ -	\$ (95,800)	-100.00%
Other Supplies	\$ 36,044	\$ 37,814	\$ 40,000	\$ 44,000	\$ 4,000	10.00%
Total Operating Expenses	\$ 471,794	\$ 449,375	\$ 449,900	\$ 360,150	\$ (89,750)	-19.95%
Total DPW - Building Maintenance	\$ 843,344	\$ 836,627	\$ 824,405	\$ 360,150	\$ (464,255)	-56.31%

Mission:

The departments mission is contained on the Public Works Administration Budget detail.

Goals:

While proceeding with consolidation with the Schools, the division will continue to focus on:

- Develop realistic budgets on maintaining all town assets while striving to achieve level funded guidelines.
- Continue to protect and preserve the levels of cleanliness and service as expected by the general public and employees.
- Investigate and institute cost saving equipment, environmental friendly purchases, supplies and labor saving techniques in a combined effort to reduce operational costs.
- Explore renewable energy sources.



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

- Supplied and installed two new overhead garage doors at Fire Stations with safety devices.
- 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

- Replace the passage doors at the Eliot - Montessori School.
- Perform exterior painting of the Eliot - Montessori School
- 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	2009	2010	2011	2012	2013
Division Supervisor	1	1	1	1	0
General Foreman	1	1	1	1	0
Crew Chief	0	0	0	0	0
Custodian	4	4	4	4	0
Painter	1	1	1	1	0
Total FTE	7	7	7	7	0

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

All personnel have been reassigned to the Facilities Management Department. Please see the Shared Expenses portion of the budget for more information.

Performance Indicators

	2009	2010	2011	2012	2013
Workload Indicators					
Number of Buildings Maintained	18	18	18	18	19
Gross Square Footage of Municipal Buildings (Gen. Fund)	370,153	370,153	370,153	345,821	374,821
Number of Hours Served					
- Employees	15136	15766	7431.75	7431.75	7432.75
- Contractors	8738	8700*	4350*	4350*	4350*
Number of Requests taken	1180	1236	588	589	590
Average Daytime Number of People in Buildings	655	655	655	655	655

	2009	2010	2011	2012	2013
Efficiency Indicators					
G.S.F./Average daily # of people	565	565	565	528	572
People served/Custodian	164	164	164	164	#DIV/0!
Average time to complete a routine request	N/A - Working on Developing Indicator				

	2009	2010	2011	2012	2013
Outcome Indicators					
Percentage of routine requests completed in 2-3 days	N/A - Working on Developing Indicator				

*Estimated



Town of Natick

Home of Champions

Department: Public Works

Budget Detail:	2010 Actual	2011 Actual	2012 Appropriated	2013 Appropriated	2012 vs. 2013 \$ (+/-) % (+/-)	
Salaries Supervisory	\$ 70,244	\$ 91,960	\$ 53,819	\$ -	\$ (53,819)	-100.00%
Salaries Operational Staff	\$ 248,824	\$ 258,147	\$ 270,476	\$ -	\$ (270,476)	-100.00%
Salaries Part-Time Operational	\$ -	\$ -	\$ 3,460	\$ -	\$ (3,460)	-100.00%
Supervisory Staff Add'l Comp	\$ 8,352	\$ 8,435	\$ 6,500	\$ -	\$ (6,500)	-100.00%
Operational Staff Add. Comp	\$ 4,992	\$ 2,450	\$ 7,600	\$ -	\$ (7,600)	-100.00%
Operational Staff Overtime	\$ 39,138	\$ 26,261	\$ 32,650	\$ -	\$ (32,650)	-100.00%
Personnel Services	\$ 371,550	\$ 387,253	\$ 374,505	\$ -	\$ (374,505)	-100.00%
Repairs & Maint. Facilities	\$ 245,756	\$ 275,973	\$ 270,000	\$ 270,000	\$ -	0.00%
Repairs & Maint. Eliot School	\$ 84,716	\$ 22,268	\$ 22,500	\$ 22,500	\$ -	0.00%
Repairs & Maint. Elevator/Chair lift	\$ 17,635	\$ 15,282	\$ 19,500	\$ 23,650	\$ 4,150	21.28%
Purchase of Services	\$ 348,108	\$ 313,523	\$ 312,000	\$ 316,150	\$ 4,150	1.33%
Clothing Allowance Oper. Staff	\$ 2,100	\$ 2,100	\$ 2,100	\$ -	\$ (2,100)	-100.00%
Other Services (Misc.)	\$ 2,100	\$ 2,100	\$ 2,100	\$ -	\$ (2,100)	-100.00%
Contractual Svs - Cleaning	\$ 85,542	\$ 95,938	\$ 95,800	\$ -	\$ (95,800)	-100.00%
Tech/Professional Services	\$ 85,542	\$ 95,938	\$ 95,800	\$ -	\$ (95,800)	-100.00%
Custodial Supplies	\$ 36,044	\$ 37,814	\$ 40,000	\$ 44,000	\$ 4,000	10.00%
Other Supplies	\$ 36,044	\$ 37,814	\$ 40,000	\$ 44,000	\$ 4,000	10.00%
Total - Build. Maint. Costs (DPW)	\$ 843,344	\$ 836,627	\$ 824,405	\$ 360,150	\$ (464,255)	-56.31%

Line-Item Detail

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.

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.

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.

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.



Town of Natick

Home of Champions

Department: Public Works Division: Municipal Energy

Appropriation Summary

	2010	2011	2012	2013	2012 vs. 2013	
	Actual	Actual	Appropriated	Appropriated	\$ (+/-)	% (+/-)
Operating Expenses						
Purchase of Services	\$ 1,194,272	\$ 1,323,014	\$ 1,491,900	\$ 1,535,348	\$ 43,448	2.91%
Other Supplies	\$ 405	\$ 878	\$ 1,500	\$ 1,500	\$ -	0.00%
Total Operating Expenses	\$ 1,194,677	\$ 1,323,892	\$ 1,493,400	\$ 1,536,848	\$ 43,448	2.91%
Total DPW Energy	\$ 1,194,677	\$ 1,323,892	\$ 1,493,400	\$ 1,536,848	\$ 43,448	2.91%

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

Extended our electricity supply contract with TransCanada
Implementation of a comprehensive energy audit throughout the town.

III. Current Challenges

Energy cost fluctuations.
Lack of stability makes the budget process very difficult.
Review energy use and find ways to conserve.

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

Implementing the LED street light program.

V. On the Horizon

Continue to search for alternative energy sources and vehicles.



Town of Natick

Home of Champions

Department: Public Works Division: Municipal Energy

Performance Indicators

* Estimated

	2009	2010	2011	2012*	2013*
Workload Indicators					
Natural Gas Use (Therms)	141,723	128,178	121,602	130,000	139,141
Electrical Use (kW)	3,069,852	2,942,339	2,929,211	3,014,000	3,228,440
Ultra Low Sulfur Diesel Use (Gallons)	85,292	79,717	78,113	78,500	78,500
Unleaded Fuel 87 Octane Use (Gallons)	71,206	68,825	56,005	58,500	58,500

* Estimated

	2009	2010	2011	2012*	2013*
Efficiency Indicators					
Gross Square Footage of General Fund Municipal Buildings	370,153	370,153	370,153	345,821	374,821
Building Energy Costs/Gross Square Foot	\$ 1.91	\$ 1.70	\$ 1.83	\$ 2.15	\$ 2.12

Budget Detail:

	2010 Actual	2011 Actual	2012 Appropriated	2013 Appropriated	2012 vs. 2013 \$ (+/-) % (+/-)	
Street Lighting						
Street Lighting Expenses	\$ 194,832	\$ 178,703	\$ 228,500	\$ 217,500	\$ (11,000)	-4.81%
Contractual Services	\$ 44,815	\$ 47,020	\$ 57,700	\$ 56,700	\$ (1,000)	-1.73%
Buildings						
Bldg Maint - Utilities: Electric	\$ 479,208	\$ 512,571	\$ 562,400	\$ 608,198	\$ 45,798	8.14%
Recreation - Utilities Electric	\$ 3,743	\$ -	\$ 4,200	\$ 4,200	\$ -	0.00%
Highway - Utilities Electric	\$ 6,157	\$ -	\$ 7,100	\$ 7,000	\$ (100)	-1.41%
Bldg Maint - Utilities: Fuel Oil & Nat. Gas	\$ 141,179	\$ 164,027	\$ 168,200	\$ 173,600	\$ 5,400	3.21%
Vehicles						
Eqp Maint - Vehicular Supplies: Gasoline	\$ 324,338	\$ 420,693	\$ 463,800	\$ 468,150	\$ 4,350	0.94%
Purchase of Services	\$ 1,194,272	\$ 1,323,014	\$ 1,491,900	\$ 1,535,348	\$ 43,448	2.91%
Holiday Lighting	\$ 405	\$ 878	\$ 1,500	\$ 1,500	\$ -	0.00%
Other Supplies	\$ 405	\$ 878	\$ 1,500	\$ 1,500	\$ -	0.00%
Total DPW Energy	\$ 1,194,677	\$ 1,323,892	\$ 1,493,400	\$ 1,536,848	\$ 43,448	2.91%

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 small cost decrease for electricity due to more efficient lamps.

Contractual Services - This pays the cost to maintain and repair street, traffic and exterior parking lights throughout the town. The town's contract was renewed at a savings, reducing this line item in FY 2013.

Bldg Maint - Utilities - This item pays the cost of electricity at town owned buildings accept those detailed below. The addition of the Community Senior Center is the primary reason for the price increase.

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 are down.

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 Engineering

Appropriation Summary

	2010 Actual	2011 Actual	2012 Appropriated	2013 Appropriated	2012 vs. 2013 \$ (+/-) % (+/-)	
Salaries						
Personnel Services	\$ 348,535	\$ 362,039	\$ 376,517	\$ 387,519	\$ 11,002	2.92%
Total Salaries	\$ 348,535	\$ 362,039	\$ 376,517	\$ 387,519	\$ 11,002	2.92%
Operating Expenses						
Purchase of Services	\$ 4,305	\$ 2,524	\$ 6,200	\$ 6,250	\$ 50	0.81%
Other Services (Misc.)	\$ 700	\$ 700	\$ -	\$ -	\$ -	0.00%
Tech/Professional Services	\$ 42,385	\$ 28,866	\$ 89,500	\$ 89,500	\$ -	0.00%
Other Supplies	\$ 4,500	\$ 4,335	\$ 4,500	\$ 4,650	\$ 150	3.33%
Total Operating Expenses	\$ 51,889	\$ 36,425	\$ 100,200	\$ 100,400	\$ 200	0.20%
Total DPW - Engineering	\$ 400,424	\$ 398,464	\$ 476,717	\$ 487,919	\$ 11,202	2.35%

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:

- Scan archived development plans (paper copies) and link the digital copy to various GIS Coverages.
- Work with all Town Departments to improve the coordination and mitigation of the impacts to Town services for all current and future development projects.
- Work with the DPW Director to create a policy requiring a Drain Layers License for sewer; water; and drain line construction.
- 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
- 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

- 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 the South Natick Hills development.
- Prepare and manage the construction contract for Chapter 90 Roadway Improvements for 2012.
- Completed street acceptance process for Karen Lane, Katie Path, Kylie Lane, and Walnut Hill Drive.

III. Current Challenges

- Design and permit Roadway & Drainage Improvements Plans for Cottage Street and Pine Street.
- 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.
- Complete street acceptance process for Main Street. Work with Natick Center Associates and Main Street property owners to address discrepancies between layout and right of way.
- Address drainage problems in the Willow Street, and Middle Street areas.
- Re-rate all the road conditions in the Pavement Management Plan.



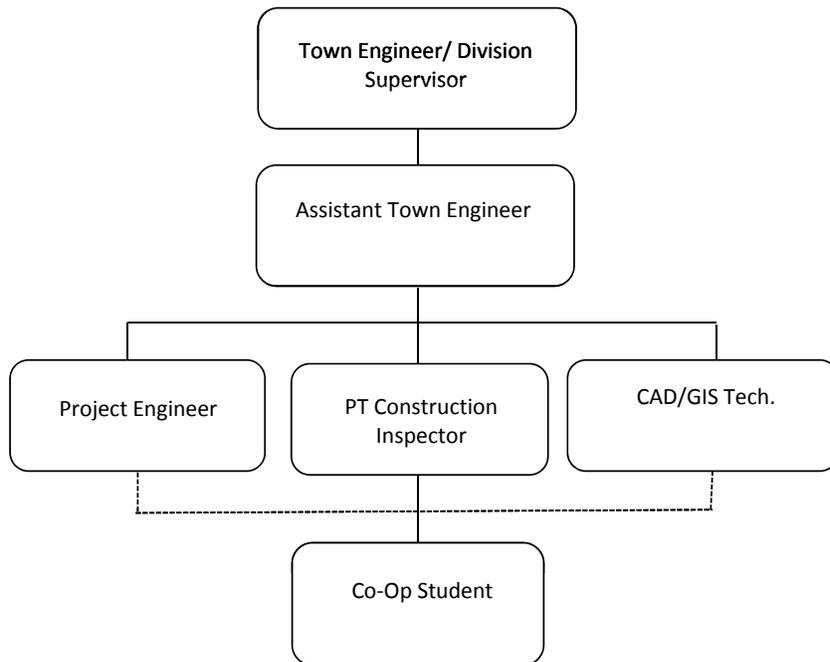
Town of Natick

Home of Champions

Department: Public Works Division: Engineering

Staffing	2009	2010	2011	2012	2013
Division Supervisor	1	1	1	1	1
Assistant Town Engineer	0	0	0	1	1
Project Engineer	1	1	1	1	1
Records and Permit Engineer	1	1	1	0	0
Engineering Aide II	1	1	1	0	0
Engineering Aide I	1	1	1	0	0
CAD/GIS Technician	0	0	0	1	1
Total FTE	5	5	5	4	4
Construction Inspector	0	0	0	1	1
Co-Op Student	0	0	0	1	1
Total FT/PT	5 FT/0 PT	5 FT/0 PT	5 FT/0 PT	4 FT/2 PT	4 FT/2 PT

Organizational Chart



Performance Indicators

	2009	2010	2011	2012	2013
Workload Indicators					
Value of Town Roadway Improvement Projects - Provided Construction Management/Inspection Services	\$1,465,000	\$2,357,106	\$950,000	\$3,463,000*	\$2,000,000*
Number of Water and Sewer Service Permits Issued - Provided Inspections and As-built Plan Revisions	103	88	124	115**	115**
Number of Street Opening Permits Issued - Provided Necessary Inspections	116	104	125	180**	150**
Number of Utility Mark-outs Provided for Town Wide Construction Activities	209	195	188	280**	260**

* 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 Engineering

Budget Detail:

	2010 Actual	2011 Actual	2012 Appropriated	2013 Appropriated	2012 vs. 2013 \$ (+/-) % (+/-)	
Salaries Supervisory	\$ 230,787	\$ 242,625	\$ 96,165	\$ 96,165	\$ -	0.00%
Salaries Technical Professional	\$ 90,207	\$ 93,070	\$ 188,812	\$ 198,014	\$ 9,202	4.87%
Salaries Part-Time Operational	\$ -	\$ 22,438	\$ 64,540	\$ 64,540	\$ -	0.00%
Supervisory Additional Comp	\$ 23,852	\$ 250	\$ 27,000	\$ 28,800	\$ 1,800	6.67%
Operational Staff Additional Comp	\$ 250	\$ 3,656	\$ -	\$ -	\$ -	0.00%
Overtime Operational Staff	\$ 3,439		\$ -	\$ -	\$ -	0.00%
Personnel Services	\$ 348,535	\$ 362,039	\$ 376,517	\$ 387,519	\$ 11,002	2.92%
Repairs & Maint. Equipment	\$ 2,663	\$ 2,524	\$ 2,700	\$ 2,750	\$ 50	1.85%
Licenses, Dues & Training	\$ 1,642	\$ -	\$ 3,500	\$ 3,500	\$ -	0.00%
Purchase of Services	\$ 4,305	\$ 2,524	\$ 6,200	\$ 6,250	\$ 50	0.81%
Clothing Allowance Operational Staff	\$ 700	\$ 700	\$ -		\$ -	0.00%
Other Services (Misc.)	\$ 700	\$ 700	\$ -	\$ -	\$ -	0.00%
Consultant Engineering	\$ 4,144	\$ 7,848	\$ 9,500	\$ 9,500	\$ -	0.00%
Storm Water Master Plan	\$ 38,241	\$ 21,019	\$ 80,000	\$ 80,000	\$ -	0.00%
Tech/Professional Services	\$ 42,385	\$ 28,866	\$ 89,500	\$ 89,500	\$ -	0.00%
Engineering Supplies	\$ 4,500	\$ 4,335	\$ 4,500	\$ 4,650	\$ 150	3.33%
Other Supplies	\$ 4,500	\$ 4,335	\$ 4,500	\$ 4,650	\$ 150	3.33%
Total DPW Engineering	\$ 400,424	\$ 398,464	\$ 476,717	\$ 487,919	\$ 11,202	2.35%

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..



Town of Natick

Home of Champions

Department: Public Works

Equipment Maintenance

Appropriation Summary

	2010	2011	2012	2013	2012 vs. 2013	
	Actual	Actual	Appropriated	Appropriated	\$ (+/-)	% (+/-)
Salaries						
Personnel Services	\$ 468,788	\$ 452,740	\$ 510,190	\$ 508,690	\$ (1,500)	-0.29%
Total Salaries	\$ 468,788	\$ 452,740	\$ 510,190	\$ 508,690	\$ (1,500)	-0.29%
Operating Expenses						
Purchase of Services	\$ 29,846	\$ 33,627	\$ 37,800	\$ 38,539	\$ 739	1.96%
Other Services (Misc.)	\$ 4,346	\$ 4,195	\$ 4,550	\$ 4,550	\$ -	0.00%
Other Capital Outlay	\$ 6,554	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
Supplies	\$ 200,774	\$ 229,192	\$ 224,500	\$ 226,800	\$ 2,300	1.02%
Total Operating Expenses	\$ 241,521	\$ 267,014	\$ 271,850	\$ 274,889	\$ 3,039	1.12%
Total DPW - Equip. Maint.	\$ 710,309	\$ 719,755	\$ 782,040	\$ 783,580	\$ 1,540	0.20%

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 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 Bus, Town Hall, Schools and Community Farm as well as Public Works. 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 will create a younger less experienced workforce requiring additional training and supervision. Seventy five percent of the division's eight mechanics will have less than 5 years experience.

Implementation of recapped front tires on select equipment.

V. On the Horizon

Training to maintain proficiency as we upgrade equipment and replace staff.



Town of Natick

Home of Champions

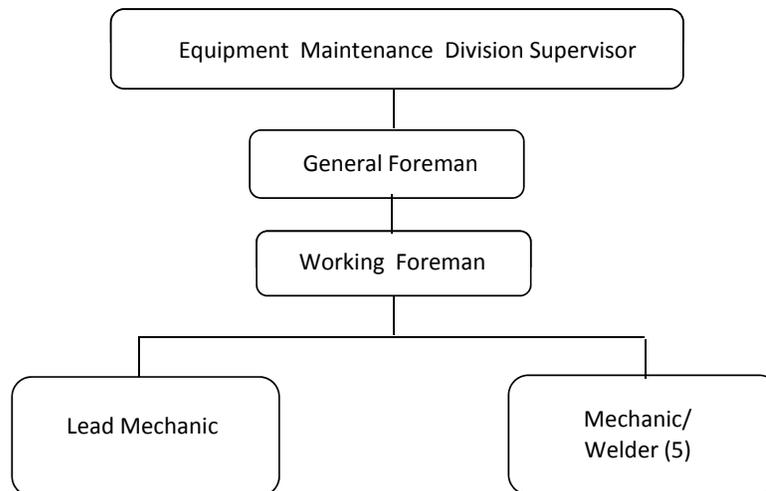
Department: Public Works

Staffing	2009	2010	2011	2012	2013
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

	2009	2010	2011	2012	2013
Workload Indicators					
Number of pieces of equipment maintained	487	485	484	484	485
Number of pieces repaired outside of DPW yard	12	11	10	10	11



Town of Natick

Home of Champions

Department: Public Works Equipment Maintenance

	2010 Actual	2011 Actual	2012 Appropriated	2013 Appropriated	2012 vs. 2013 \$ (+/-) % (+/-)	
Salaries Supervisory	\$ 84,273	\$ 86,387	\$ 92,069	\$ 92,069	\$ -	0.00%
Salaries Operational Staff	\$ 340,224	\$ 324,144	\$ 377,514	\$ 375,927	\$ (1,587)	-0.42%
Supervisory Additional Comp	\$ 14,606	\$ 15,191	\$ 12,905	\$ 13,144	\$ 239	1.85%
Operational Staff Additional Comp	\$ 3,581	\$ 3,935	\$ 3,850	\$ 3,460	\$ (390)	-10.12%
Operational Overtime	\$ 26,104	\$ 23,083	\$ 23,852	\$ 24,090	\$ 238	1.00%
Personnel Services	\$ 468,788	\$ 452,740	\$ 510,190	\$ 508,690	\$ (1,500)	-0.29%
Vehicle Inspection (Stickers)	\$ 9,663	\$ 10,077	\$ 11,750	\$ 11,874	\$ 124	1.06%
Vehicular Supplies: Oil Lubricants	\$ 12,946	\$ 15,748	\$ 16,750	\$ 17,250	\$ 500	2.99%
Rental & Leases of Uniforms	\$ 3,771	\$ 2,730	\$ 3,700	\$ 3,815	\$ 115	3.11%
Repairs & Maint. Radios	\$ 3,467	\$ 5,071	\$ 5,600	\$ 5,600	\$ -	0.00%
Purchase of Services	\$ 29,846	\$ 33,627	\$ 37,800	\$ 38,539	\$ 739	1.96%
Licenses - CDL & Special	\$ 326	\$ 175	\$ 350	\$ 350	\$ -	0.00%
Clothing Allowance Operational Staff	\$ 4,020	\$ 4,020	\$ 4,200	\$ 4,200	\$ -	0.00%
Other Services (Misc.)	\$ 4,346	\$ 4,195	\$ 4,550	\$ 4,550	\$ -	0.00%
Shop Supplies	\$ 5,685	\$ 6,615	\$ 6,000	\$ 6,700	\$ 700	11.67%
Vehicular Supplies: Tires	\$ 35,210	\$ 42,510	\$ 43,500	\$ 45,100	\$ 1,600	3.68%
Vehicular Supplies: Parts	\$ 156,015	\$ 175,318	\$ 170,000	\$ 170,000	\$ -	0.00%
Body Damage & Repairs	\$ 3,865	\$ 4,750	\$ 5,000	\$ 5,000	\$ -	0.00%
Supplies	\$ 200,774	\$ 229,192	\$ 224,500	\$ 226,800	\$ 2,300	1.02%
Surplus Equipment Purchase	\$ 6,554	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
Other Capital Outlay	\$ 6,554	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
Total DPW Equipment Maint.	\$ 710,309	\$ 719,755	\$ 782,040	\$ 783,580	\$ 1,540	0.20%



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 minimum 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

FY 2013 Appropriated Budget

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Town of Natick

Home of Champions

Department: Public Works Highway, Sanitation, Recycling

Appropriation Summary

	2010	2011	2012	2013	2012 vs. 2013	
	Actual	Actual	Appropriated	Appropriated	\$ (+/-)	% (+/-)
Salaries						
Personnel Services	\$ 1,193,250	\$ 1,208,871	\$ 1,280,190	\$ 1,349,018	\$ 68,828	5.38%
Total Salaries	\$ 1,193,250	\$ 1,208,871	\$ 1,280,190	\$ 1,349,018	\$ 68,828	5.38%

Operating Expenses

Purchase of Services	\$ 49,729	\$ 53,391	\$ 114,500	\$ 114,450	\$ (50)	-0.04%
Other Services (Misc.)	\$ 8,390	\$ 7,980	\$ 8,750	\$ 8,750	\$ -	0.00%
Other Supplies	\$ 231,096	\$ 225,836	\$ 266,200	\$ 265,700	\$ (500)	-0.19%
Other Chgs./Expend.	\$ 1,778,785	\$ 1,995,543	\$ 1,457,700	\$ 1,461,800	\$ 4,100	0.28%
Total Operating Expenses	\$ 2,068,000	\$ 2,282,750	\$ 1,847,150	\$ 1,850,700	\$ 3,550	0.19%

Total DPW - Highway/Sanitation	\$ 3,261,250	\$ 3,491,621	\$ 3,127,340	\$ 3,199,718	\$ 72,378	2.31%
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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 continue work on the current tracking of taxpayers' complaints, problems, and suggestions. This would include tracking details by geographic area, street, taxpayer, and logging every call or email. This would allow the division to look for systematic problems and allocate appropriate resources in a more efficient manner. Tracking is difficult because many people take calls as opposed to one central operator.

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 recycling (both curbside and at the recycling center) and solid waste 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)
- performs all street painting (crosswalks, fog lines and center 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 when warranted
- collects and disposes of all of the Town's solid waste.
- collects yard waste each spring and fall
- conducts contract oversight for curbside recycling, and manages the Town Recycling Center
- Assists Police and Fire Departments with all emergencies and road closers.



Town of Natick

Home of Champions

Department: Public Works

Budget Overview (con't):

II. Recent Developments

When Hurricane Irene came in we were set back with our normal duties that are performed in the late summer such as sidewalk repair and paving. Also Mass DOT has turned over the entire length of route 135 as of July 1st.

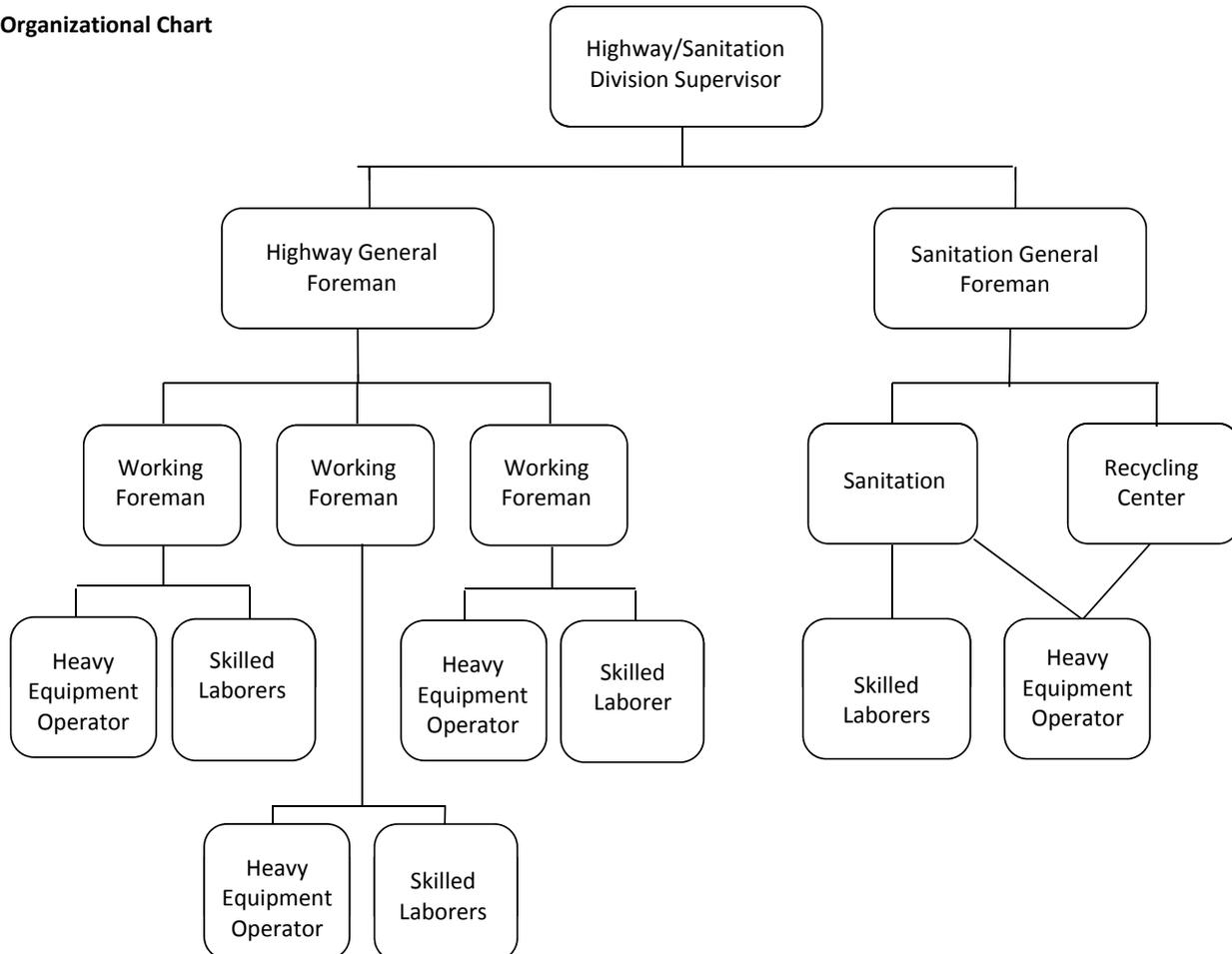
III. Current Challenges

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 and any other problems that occur on that section of road. This may become a budgeting issue in the coming years.

Staffing	2009	2010	2011	2012	2013
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
Skilled Laborer	15	13	13	13	14
Total FTE	25	23	23	23	24
Total FT/PT	25 FT/0 PT	23 FT/0 PT	23 FT/0 PT	23 FT/0 PT	24 FT/0 PT

Organizational Chart





Town of Natick

Home of Champions

Department: Public Works Highway, Sanitation, Recycling

Performance Indicators

	CY2009	CY2010	CY2011*	CY2012*	CY 2013*
Workload Indicators					
Highway					
Total Miles of Accepted Roadways Maintained	130	132	132	132	132
Number of Catch Basins Cleaned	1,195	1282	1264	1800	1800
Sanitation					
Total Tons of municipal solid waste collected curbside	5,906 *	6099	6327	6200	6200
Total number of households provided with solid	9,314	9378	9383	9390	9390
Total tons of recyclables collected					
- curbside	2,704 *	3216	3188	3000	3000
- At Recycling Center	660 *	569	540	675	675
Total number of yard waste collected at curbside	2525 *	2600	2650	2800	2800
Number of curbside yardwaste collections	4	8	8	8	8
Total tons of yard waste and brush accepted @ recycling center	1700 *	4230	4300	4300	4300
Snow & Ice Removal					
Number of Snow Events					
- Minor Storms	10 *	15	12	14	14
- Major Storms	8 *	7	7	8	8
Tons of materials used to treat Natick Streets					
- Salt	1,999 *	2676	4183	2500	2500
- Sand	6,352 *	4050	6211	4500	4500
Sidewalk & Curb Repair					
Asphalt Curbing	5,293	4971	5717	5000	5000
Asphalt Sidewalks	1,205	5784	50	2000	2000
Street Signs					
New	51	127	76	75	75
Repaired & Replaced	130	184	166	100	100
Catch Basin & Manhole Repair					
Manholes	3	6	8	5	5
Catch Basins	43	57	42	50	50
New Structures	6	6	4	5	5
Line Painting					
Crosswalks	265	271	273	265	265
Center & Fog Lines	25	33	25	25	25

* = Estimates

	CY2009	CY2010	CY2011*	CY2012*	CY 2013*
Efficiency Indicators					
Avg. Cost per Snow Storm	\$ 41,387	\$ 41,391	\$ 39,439	TBD	TBD
Avg. Cost per Catch Basin Repair	N/A	N/A	\$150-\$350	\$200 - \$400	\$200 - \$400
Avg. Disposal Cost/ton of solid waste	N/A	69.2	72.48	TBD	TBD
Avg. Disposal Cost/ton of recyclables	N/A	154.2	157.93	170.66*	TBD
Avg. response time to perform routine street maint.	N/A	24 to 48 hrs	24 to 48 hrs	24 to 48 hrs	24 to 48 hrs

	CY2009	CY2010	CY2011*	CY2012*	CY 2013*
Outcome Indicators					
Percentage of calls for service responded to within 2 weeks	N/A - Indicator under Development				



Town of Natick

Home of Champions

Department: Public Works Highway, Sanitation, Recycling

	2010	2011	2012	2013	2012 vs. 2013	
	Actual	Actual	Appropriated	Appropriated	\$ (+/-)	% (+/-)
Salaries Supervisory	\$ 84,273	\$ 86,387	\$ 95,162	\$ 95,141	\$ (21)	-0.02%
Salaries Operational Staff	\$ 933,389	\$ 942,005	\$ 1,019,566	\$ 1,083,500	\$ 63,934	6.27%
Salaries Temp Operational Staff	\$ 26,448	\$ 35,152	\$ 31,174	\$ 31,922	\$ 748	2.40%
Supervisory Additional Comp	\$ 11,354	\$ 11,827	\$ 6,500	\$ 6,500	\$ -	0.00%
Operational Staff Additional Comp	\$ 13,185	\$ 14,370	\$ 11,376	\$ 11,855	\$ 479	4.21%
Operational Staff Overtime	\$ 124,600	\$ 119,130	\$ 116,412	\$ 120,100	\$ 3,688	3.17%
Personnel Services	\$ 1,193,250	\$ 1,208,871	\$ 1,280,190	\$ 1,349,018	\$ 68,828	5.38%
Repairs & Maint Supplies	\$ 1,747	\$ 2,875	\$ 2,250	\$ 2,900	\$ 650	28.89%
Test/Disposal Street Sweepings	\$ 7,815	\$ 16,533	\$ 18,000	\$ 18,000	\$ -	0.00%
Purchased Services: Sand/Gravel	\$ 8,501	\$ 6,225	\$ 11,500	\$ 11,500	\$ -	0.00%
Purchased Services: Crack Sealing	\$ -		\$ 30,000	\$ 30,000	\$ -	0.00%
Landfill Cap Maintenance	\$ 3,456	\$ 4,116	\$ 6,250	\$ 6,250	\$ -	0.00%
Condensate Disposal - Flaring Station	\$ 380		\$ 2,500	\$ 2,500	\$ -	0.00%
Environmental Monitoring/Engineering	\$ 18,922	\$ 16,017	\$ 29,000	\$ 27,500	\$ (1,500)	-5.17%
Landfill Gas/Flaring Station Maintenance	\$ 5,184	\$ 5,247	\$ 6,000	\$ 6,800	\$ 800	13.33%
Yard Waste Brush Grinding	\$ 3,267	\$ 1,731	\$ 7,500	\$ 7,500	\$ -	0.00%
Purchased Services: Misc.	\$ 457	\$ 647	\$ 1,500	\$ 1,500	\$ -	0.00%
Purchase of Services	\$ 49,729	\$ 53,391	\$ 114,500	\$ 114,450	\$ (50)	-0.04%
Licenses - CDL & Special	\$ 690	\$ 630	\$ 1,050	\$ 1,050	\$ -	0.00%
Clothing Allowance Operational Staff	\$ 7,700	\$ 7,350	\$ 7,700	\$ 7,700	\$ -	0.00%
Other Services (Misc.)	\$ 8,390	\$ 7,980	\$ 8,750	\$ 8,750	\$ -	0.00%
Maintenance Materials	\$ 46,560	\$ 36,836	\$ 45,000	\$ 45,000	\$ -	0.00%
Off Street Drainage	\$ 4,861	\$ 10,066	\$ 10,000	\$ 10,250	\$ 250	2.50%
Recycling Center Maint & Supplies	\$ 5,234	\$ 1,141	\$ 5,600	\$ 5,600	\$ -	0.00%
Traffic Signs & Markers	\$ 27,778	\$ 35,368	\$ 51,000	\$ 52,250	\$ 1,250	2.45%
Waste Bags - Pay as you Throw	\$ 132,344	\$ 129,376	\$ 140,000	\$ 138,000	\$ (2,000)	-1.43%
Compost/Recycling Bins	\$ 6,504	\$ 6,600	\$ 6,600	\$ 6,600	\$ -	0.00%
Other Supplies: Misc.	\$ 7,815	\$ 6,449	\$ 8,000	\$ 8,000	\$ -	0.00%
Other Supplies	\$ 231,096	\$ 225,836	\$ 266,200	\$ 265,700	\$ (500)	-0.19%
Snow Removal	\$ 670,901	\$ 867,663	\$ 150,000	\$ 150,000	\$ -	0.00%
Household Hazardous Waste Disposal	\$ 4,013	\$ 3,690	\$ 15,000	\$ 15,000	\$ -	0.00%
Street & Sidewalk Maintenance	\$ 138,533	\$ 127,677	\$ 140,500	\$ 142,500	\$ 2,000	1.42%
Tipping Fees Yard Waste	\$ 17,421	\$ 13,888	\$ 17,500	\$ 17,500	\$ -	0.00%
Bulky Waste Fees	\$ 245	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Tipping Fees - Solid Waste	\$ 465,649	\$ 469,618	\$ 560,900	\$ 535,000	\$ (25,900)	-4.62%
Recycling - Curbside	\$ 476,261	\$ 508,202	\$ 567,600	\$ 595,600	\$ 28,000	4.93%
Recycling - Education Materials	\$ 2,746	\$ 1,907	\$ 3,000	\$ 3,000	\$ -	0.00%
Transportation Hauling Tolls	\$ 3,016	\$ 2,898	\$ 3,200	\$ 3,200	\$ -	0.00%
Other Chgs./Expend.	\$ 1,778,785	\$ 1,995,543	\$ 1,457,700	\$ 1,461,800	\$ 4,100	0.28%
Total DPW Highway & Sanitation	\$ 3,261,250	\$ 3,491,621	\$ 3,127,340	\$ 3,199,718	\$ 72,378	2.31%



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-three employee positions who maintain and repair the roadways in the town, collecting trash 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. The additional funds added to the FY2011 budget are the result of recommendations made by the environmental management consultant.

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 fund is for the cost of the current contract with Waste Management for collection, transportation and processing of recyclable materials collected curbside.

Recycling- Education Materials: This fund is for additional public education materials in addition to the DEP supplied materials such as the calendar. Due to budget cuts at DEP, the calendar will not be available for next year. In past years the bulk of this money has been used to purchase recycling bins for the residents.

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

Home of Champions

Department: Public Works

Land, Facilities and Natural Resources

Appropriation Summary

	2010 Actual	2011 Actual	2012 Appropriated	2013 Appropriated	2012 vs 2013 \$ (+/-) % (+/-)	
Salaries						
Personnel Services	\$ 413,681	\$ 421,365	\$ 449,961	\$ 459,360	\$ 9,399	2.09%
Total Salaries	\$ 413,681	\$ 421,365	\$ 449,961	\$ 459,360	\$ 9,399	2.09%
Operating Expenses						
Purchase of Services	\$ 1,546	\$ 2,005	\$ 4,650	\$ 4,650	\$ -	0.00%
Other Services (Misc.)	\$ 2,375	\$ 2,260	\$ 2,400	\$ 2,400	\$ -	0.00%
Tech. & Prof. Serv.	\$ 76,354	\$ 71,617	\$ 119,031	\$ 115,995	\$ (3,036)	-2.55%
Supplies	\$ 71,541	\$ 71,508	\$ 93,800	\$ 115,000	\$ 21,200	22.60%
Total Operating Expenses	\$ 151,815	\$ 147,390	\$ 219,881	\$ 238,045	\$ 18,164	8.26%
Total L, F & NR	\$ 565,496	\$ 568,755	\$ 669,842	\$ 697,405	\$ 27,563	4.11%

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 and abused 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.



Town of Natick

Home of Champions

Department: Public Works Division:

Budget Overview:

Department of Public Works Land Facilities and Natural Resources

Main Purpose of the Division

The Land Facilities and Natural Resources Division are responsible for the maintenance of over sixty sites which comprise more than seventy acres. Of these seventy acres, fifty-three and one-half acres are mowed by a contractor and the remaining acres are mowed by the division. The Division maintains twenty-one baseball/softball fields, eight tennis courts, nine basketball courts, sixteen playgrounds, the high school track and Memorial Beach. The division is responsible for aerating, seeding and fertilizing all fields as well as field lining for all sports. The Division also maintains eleven automatic irrigation systems. The division is responsible for the care and maintenance of all public shade trees, grinding stumps, cutting brush and pruning and removing trees. We are responsible for all public grounds and share the responsibility for roadside brush maintenance with the highway division.

Recent Developments

Installation of a new/used light pole @ Mahan with 2 new/used sets of lights.

Installation of 2 - 90' poles @ Wilson Mdl. School to hold up a net to stop foul balls from hitting houses.

Major renovation work was done @ Mathworks Field with financial assistance from Mathworks and Natick Soccer Club.

Loss of 4.5 acres of athletic fields adjacent to the High School for new construction.

Loss of main stadium field and track until at least Aug. 1, 2011 for new construction.

Field house was recently renovated and somewhat upgraded.

Three of the five metering systems have been installed for our irrigation wells.

Current Challenges

Install the last 2 metering systems for our irrigation wells.

Upgrade the 2 softball fields @ Memorial School to accommodate High School Softball for about 4 years because of construction.

Finish upgrades to Mahan BB Field.

Accommodate all athletic activity around town even with the loss of 2 major sites.

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact

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. This budget will allow the division to complete most of the anticipated maintenance tasks. Stump grinding, tree service operations, and maintenance projects will be prioritized and completed according to need.

On the Horizon

The new high school area fields will create a challenge for field management during construction..

A town-wide review of all land facilities focusing on clean-up, beautification, and community involvement.



Town of Natick

Home of Champions

Department: Public Works

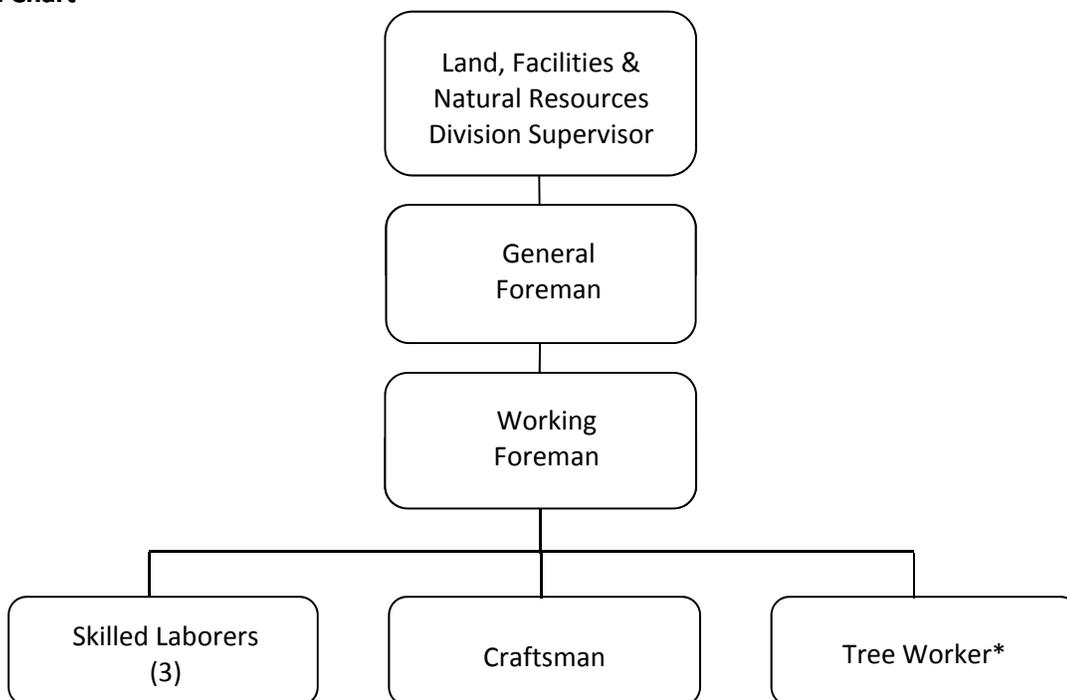
Staffing	2009	2010	2011	2012	2013
Division Supervisor	1	1	1	1	1
General Foreman	1	1	1	1	1
Working Foreman	1	1	1	1	1
Craftsmen	1	1	1	1	1
Tree Worker	1	0*	0*	0*	0*
Skilled Laborers	4	3	3	3	3
Total FTE	9	7	7	7	7

Total FT/PT	9 FT/0 PT	7 FT/0 PT	7 FT/0 PT	7 FT/0 PT	7 FT/0 PT
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Notes

* The tree worker is currently the general foremen.

Organizational Chart



Notes

* The tree worker is currently the general foremen.



Town of Natick

Home of Champions

Department: Public Works

Performance Indicators

	2009	2010	2011	2012	2013
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Workload Indicators

Land & Facilities

Number of Fields & Parks Maintained	61	61	61	61	61
Acres Mowed Via Contract	53.5	53.5	54.5	54.5	54.5

Forestry

Number of hazard trees removed	72	10	39	44	40*
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*Estimate

	2009	2010	2011	2012	2013
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Efficiency Indicators

Cost/acre for mowing (via contract)	\$ 28.50	\$ 29.50	\$ 28.96	\$ 28.89	\$ 28.89
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Town of Natick

Home of Champions

Department: Public Works Land, Facilities and Natural Resources

	2010 Actual	2011 Actual	2012 Appropriated	2013 Appropriated	2012 vs 2013 \$ (+/-) % (+/-)	
Salaries Supervisory	\$ 84,273	\$ 86,387	\$ 92,069	\$ 92,069	\$ -	0.00%
Salaries Operational Staff	\$ 274,919	\$ 275,643	\$ 291,142	\$ 298,987	\$ 7,845	2.69%
Salaries Temporary Operational	\$ 18,582	\$ 18,047	\$ 27,300	\$ 28,234	\$ 934	3.42%
Supervisory Additional Comp	\$ 10,652	\$ 11,138	\$ 8,300	\$ 8,300	\$ -	0.00%
Operational Staff Additional Comp	\$ 3,252	\$ 4,145	\$ 3,850	\$ 4,470	\$ 620	16.10%
Operational Staff Overtime	\$ 22,004	\$ 26,004	\$ 27,300	\$ 27,300	\$ -	0.00%
Personnel Services	\$ 413,681	\$ 421,365	\$ 449,961	\$ 459,360	\$ 9,399	2.09%
Purchased Services Misc.	\$ 1,546	\$ 2,005	\$ 4,650	\$ 4,650	\$ -	0.00%
Purchase of Services	\$ 1,546	\$ 2,005	\$ 4,650	\$ 4,650	\$ -	0.00%
Licenses - CDL & Special	\$ 275	\$ 160	\$ 300	\$ 300	\$ -	0.00%
Clothing Allowance Operational Staff	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ -	0.00%
Other Services (Misc.)	\$ 2,375	\$ 2,260	\$ 2,400	\$ 2,400	\$ -	0.00%
Tech & Prof. Svs. - Tree Svs	\$ 27,683	\$ 33,241	\$ 61,095	\$ 61,095	\$ -	0.00%
Tech & Prof. Svs. - Mowing Svs	\$ 48,671	\$ 38,377	\$ 57,936	\$ 54,900	\$ (3,036)	-5.24%
Tech. & Prof. Serv.	\$ 76,354	\$ 71,617	\$ 119,031	\$ 115,995	\$ (3,036)	-2.55%
Materials Field Maint	\$ 51,652	\$ 56,501	\$ 66,400	\$ 76,400	\$ 10,000	15.06%
Materials Playground	\$ 7,166	\$ 4,734	\$ 12,800	\$ 16,000	\$ 3,200	25.00%
Materials Beach Maint	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.00%
Materials Planting	\$ 6,794	\$ 6,498	\$ 6,000	\$ 10,000	\$ 4,000	66.67%
Tools & Hardware	\$ 1,629	\$ 1,875	\$ 7,000	\$ 7,000	\$ -	0.00%
Irrigation System	\$ 3,698	\$ 1,299	\$ 1,000	\$ 5,000	\$ 4,000	400.00%
Supplies	\$ 71,541	\$ 71,508	\$ 93,800	\$ 115,000	\$ 21,200	22.60%
Total DPW LF & NR	\$ 565,496	\$ 568,755	\$ 669,842	\$ 697,405	\$ 27,563	4.11%



Town of Natick

Home of Champions

Department: Public Works Land, Facilities 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 54.5 acres of grass by an outside contractor as needed.

Supplies:

Materials Field Maintenance: This funds the purchase of pelleted lime, fertilizer, turface, infield mix, herbicides, pesticides, contractual pesticide and herbicide applications, irrigation supplies, irrigation repairs, mutt mitts and dispensers, bark mulch grass seed, loam, topdressing materials, fence repairs, and many other misc. items as needed. This item includes additional funding for turf maintenance.

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 and 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.