



Town of Natick

FY 2017 Preliminary Budget

Section IV: Public Safety

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Town of Natick

Home of Champions

Department: Emergency Management

Appropriation Summary

	2014 Actual	2015 Actual	2016 Appropriated	2017 Preliminary	2016 vs. 2017 \$ (+/-) % (+/-)	
Salaries						
Salaries Operational Staff	-	-	\$ 3,000	\$ 5,000	\$ 2,000	66.67%
Personnel Services	-	-	3,000	5,000	\$ 2,000	66.67%
Operating Expenses						
Total Operating Expenses	\$ 24,333	\$ 23,259	\$ 32,600	\$ 30,600	\$ (2,000)	-6.13%
Total Operating Expenses	\$ 24,333	\$ 23,259	\$ 32,600	\$ 30,600	\$ (2,000)	-6.13%
Total Emergency Management	\$ 24,333	\$ 23,259	\$ 35,600	\$ 35,600	\$ -	0.00%

Mission:

Through the efficient use of local, state and federal resources, provide for mitigation, preparedness, response and recovery efforts at various stages of a disaster.

Goals:

- To evaluate and respond to improvement needs and training suggestions for emergency response as identified in Table Top Exercise for Natick Mall response
- To use functional exercise to practice emergency response by town departments
- To continue to plan for an extensive full scale exercise for 2017
- To evaluate establishment of a volunteer emergency response group

Budget Overview:

The budget for the operations of the Emergency Management for the town has been adequate with the addition of state and federal grants. These grants are likely to continue so we are not recommending any change in the overall budget. However, in FY2016 we created a line item for Salaries Operational. This allowed us to apply the cost of staff time (overtime) when performing emergency management functions so that department budgets can be spared these costs. FY2017 we are recommending increasing this line item based on our 2016 experience

Staffing	2014	2015	2016	2017
None	0	0	0	0
Total FTE	0	0	0	0
Total FT/PT	0 FT / 0 PT			

Notes

Staffing for Emergency Management comes from various public safety departments, coordinated by the Police Chief.

Budget Detail

	2014 Actual	2015 Actual	2016 Appropriated	2017 Preliminary	2016 vs. 2017 \$ (+/-) % (+/-)	
Salaries						
Salaries Operational Staff	-	-	\$ 3,000	\$ 5,000	\$ 2,000	66.67%
Total Personnel Services	-	-	\$ 3,000	\$ 5,000	\$ 2,000	66.67%
Operating Expenses						
Repairs/Maintenance Equipment	\$ 21,708	\$ 12,000	\$ 21,000	\$ 19,000	\$ (2,000)	-9.52%
Professional Development	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	0.00%
Supplies - Miscellaneous	\$ -	\$ 8,767	\$ 5,000	\$ 5,000	\$ -	0.00%
Technical/Professional Services	\$ 2,625	\$ 2,492	\$ 4,100	\$ 4,100	\$ -	0.00%
Total Operating Expenses	\$ 24,333	\$ 23,259	\$ 32,600	\$ 30,600	\$ (2,000)	-6.13%
Total Emergency Management	\$ 24,333	\$ 23,259	\$ 35,600	\$ 35,600	\$ -	0.00%



Town of Natick

Home of Champions

Department: Emergency Management

Line-Item Detail

Salaries:

Salaries Operational Staff: Employees performing Emergency Management functions outside of their regular work day

Tech/Professional Services:

Repairs/maintenance equipment: Maintenance Fee for CodeRed Community Notification System (\$10,000 second year of contract); Maintenance of radio systems in EOC and technical equipment necessary to maintain operations

Professional development: Costs associated with the training of Emergency Operations Managers in Emergency Management as required or recommended by the Department of Homeland Security

Supplies miscellaneous: Consists of costs associated with printing, office supplies, software, storage cabinets, laptops and accessories

Technical / professional fees: Costs associated with procuring technical assistance in emergency management plan development including updating and certification



Town of Natick

FY 2017 Preliminary Budget

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Town of Natick

Home of Champions

Department: Parking Enforcement

Appropriation Summary

	2014 Actual	2015 Actual	2016 Appropriated	2017 Preliminary	2016 vs. 2017 \$ (+/-) % (+/-)	
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Salaries						
Personnel Services	\$ 33,352	\$ 37,759	\$ 52,844	\$ 53,695	\$ 851	1.61%
Total Salaries	\$ 33,352	\$ 37,759	\$ 52,844	\$ 53,695	\$ 851	1.61%

Operating Expenses

Expenses	\$ 82,896	\$ 66,050	\$ 79,560	\$ 81,704	\$ 2,144	2.69%
Total Operating Expenses	\$ 82,896	\$ 66,050	\$ 79,560	\$ 81,704	\$ 2,144	2.69%

Total Parking Enforcement	\$ 116,248	\$ 103,809	\$ 132,404	\$ 135,399	\$ 2,995	2.26%
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Mission:

Enforce parking rules and regulations in Natick Center through monitoring and ticketing as applicable.
Assist with Parking Management Program implementation and maintenance.

Goals:

- To continue implementation of parking management plan as approved.
- To continue to monitor parking program and make recommendations to allow for adjustments for the betterment of parking in the community.

Budget Overview:

FY2017 budget requested the need to add resources required to manage parking and the recently approved Parking Management Program. One priority that we believe will be needed is to add staff resources to efficiently manage and maintain the new technology that has been added to the parking program. Currently all parking staff are part-time. Maintenance of equipment is done by a contractor with the ability to work only on weekends. Given the complexity of the equipment moving forward dedicated staff to these needs will be necessary in the department's opinion.

Performance Indicators	2013	2014	2015*	2016*	2017*
Workload Measures					
Number of parking tickets issued by Parking Enforcement Officer	3,486	5,173	4,500	4,500	4,500
Number of meters maintained	350	350	218	218	218

* Estimation



Town of Natick

Home of Champions

Department: Parking Enforcement

Staffing	2013	2014	2015	2016	2017
Parking Clerk	0	0	0	0	0
Parking Enforcement Officer	0.8	1.2	1.2	1.2	1.2
Total FTE	0.8	1.2	1.2	1.2	1.2
Total FT/PT	3 PT	3 PT	3 PT	3 PT	3PT

Notes

The Tax Collector, in FY2015, has taken over the duties of Parking Clerk. The Natick Police Department has staffed the Parking Enforcement Officer position with multiple individuals working part-time since 2007.

Budget Overview

	2014	2015	2016	2017	2016 vs. 2017	
	Actual	Actual	Appropriated	Preliminary	\$ (+/-)	% (+/-)
Salaries Operational Staff	\$ 33,352	\$ 37,759	\$ 52,844	\$ 53,695	\$ 851	1.61%
Personnel Services	\$ 33,352	\$ 37,759	\$ 52,844	\$ 53,695	\$ 851	1.61%
Repairs/Maintenance Equipment	\$ 18,506	\$ 6,616	\$ 11,000	\$ 11,000	\$ -	0.00%
Parking Collection Service	\$ 6,956	\$ 2,892	\$ 11,000	\$ 11,000	\$ -	0.00%
Lease Payment Church MBTA Lot	\$ 52,020	\$ 53,060	\$ 53,060	\$ 55,204	\$ 2,144	4.04%
Parking Tickets/Stickers	\$ 5,414	\$ 3,482	\$ 4,500	\$ 4,500	\$ -	0.00%
Expenses	\$ 82,896	\$ 66,050	\$ 79,560	\$ 81,704	\$ 2,144	2.69%
Total Parking Enforcement	\$ 116,248	\$ 103,809	\$ 132,404	\$ 135,399	\$ 2,995	2.26%

Personnel Services:

Salaries : *Salaries for three (3) Part-Time Meter Enforcement Officers to provide eight (8) hours of enforcement Monday through Saturday .*

Expenses:

Repairs/maintenance equipment: Costs associated with routine repairs to meter mechanisms as preventative maintenance. The parking kiosks that will be installed for the first time in FY2015 will most likely come with a one-year maintenance agreement that will cover parts replacement. The one-year maintenance agreement probably will not include the labor necessary to make any repairs to the kiosks. The budget is increased as a result of anticipated maintenance that may be necessary.

Parking collection service: Contractual agreement with the Town of Natick's Deputy Collector for collection of delinquent parking tickets, including non-payment notices, warrant for collection, Registry of Motor Vehicles notification, etc.

Lease payment church MBTA lot: Lease payment for the St. Patrick's Church parking lot utilized for MBTA commuter parking and whose appropriation request of \$55,204 effective January 1, 2017 is offset by sales of parking permits.

Parking tickets/stickers: Costs associated with the purchase of parking tickets and other parking related stickers or notices



Town of Natick

FY 2017 Preliminary Budget

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Town of Natick

Home of Champions

Department: Police

Appropriation Summary

	2014 Actual	2015 Actual	2016 Appropriated	2017 Preliminary	2016 vs. 2017 \$ (+/-) % (+/-)	
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Salaries

Personnel Services	\$ 5,831,933	\$ 5,969,498	\$ 6,365,202	\$ 6,365,363	\$ 161	0.00%
Total Salaries	\$5,831,933	\$5,969,498	\$6,365,202	\$6,365,363	\$ 161	0.00%

Operating Expenses

Purchase of Services	\$ 85,467	\$ 85,821	\$ 138,500	\$ 105,500	\$ (33,000)	-23.83%
Other Services (Miscellaneous)	\$ 35,895	\$ 44,988	\$ 36,000	\$ 36,000	\$ -	0.00%
Tech/Professional Services	\$ 19,145	\$ 15,586	\$ 31,313	\$ 31,313	\$ -	0.00%
Supplies	\$ 17,225	\$ 15,205	\$ 20,000	\$ 20,000	\$ -	0.00%
Other Supplies	\$ 49,072	\$ 43,494	\$ 25,700	\$ 25,700	\$ -	0.00%
Total Operating Expenses	\$ 206,804	\$ 205,094	\$ 251,513	\$ 218,513	\$ (33,000)	-13.12%

Other Charges & Expenditures

Other Charges & Expenditures	\$ 4,123	\$ 5,662	\$ 7,500	\$ 7,500	\$ -	0.00%
Total Other Charges & Expend.	\$ 4,123	\$ 5,662	\$ 7,500	\$ 7,500	\$ -	0.00%

Total Police	\$6,042,860	\$6,180,254	\$6,624,215	\$6,591,376	\$ (32,839)	-0.50%
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Mission:

We, the Natick Police Department, in partnership with our community, are committed to maintaining the peace, protecting life and property, and providing professional law enforcement and crime prevention services. We accept the challenge of reducing the fear of crime by the prevention of criminal activity.

We shall provide these services with compassion, dignity, and proficiency within the framework of the United States Constitution.

To enhance the quality of life for all citizens, we will cooperate with other agencies and groups to resolve community concerns.

To fulfill our mission, the police department will provide a supportive work environment that fosters the professional development of its members.

Service will be our commitment.

Goals:

Strategic Plan Implementation

We have completed our 3 year Natick Police Strategic Plan late in FY2015. This plan will be used to guide our programmatic priorities beginning with FY2016. Priorities will include public feedback on the current plan and public priorities for the organization. In this budget cycle adding a School Resource Officer is critical to our approach to stave off the the influence of opiod and drug addiction.

Accreditation

Continues to be a priority for the organization although difficult to attain. We will continue to update policies, procedures, rules and regulations based on national standards for police departments.



Town of Natick

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Department: Police

Goals (con't):

Organizational Overview

The Natick Police Department has completed its first Strategic Plan for the organization. During the development of this plan it became obvious that the organization needed to remain flexible while being responsive to the needs of the community.

Budget Overview:

Recent Developments

FY2016 has seen a continued turnover in staffing with the organization. With the retirement of two long time members in late FY2015 brought several new faces to the organization. This staffing trend will continue with another member Sergeant Robert Dunlop retiring in December and the transfer of an officer to another department. With another officer on long term leave staffing continues to be a challenge.

On The Horizon

FY2016 the Natick Police Department will need to focus on several issues that will effect the quality of life for the community. We are observing an increase in the effects of the opioid and heroin epidemic in our community. In addition to overdoses and deaths there is also the increase of motor vehicle break-ins and larcenies that are a direct result of drug abuse and addiction. The need to remain aggressive in the investigation of these crimes and the prevention of this drug activity will be crucial. Also important is to remain an active partner with citizen's groups that have made a commitment to fight this issue.

Also the department must remain cognizance to the needs of the changing population in the community. With new multi-unit housing developments coming online we must prepare for the increase in services that will be required to include response to calls for service as well as related traffic issues.

Finally, with the completion of the Natick Police Strategic Plan we have a blueprint for future goals and objectives. Key to this plan is engagement of the community in determining what priorities they want for police services.



Department: Police

Staffing	Rank	2013	2014	2015	2016	2017
Chief of Police	Chief	1	1	1	1	1
Executive Officer	Lieutenant	0	0	0	0	0
Executive Officer/Inv. Svcs. Commander	Lieutenant	1	1	1	1	1
Operations (Patrol) Division Commander	Lieutenant	1	1	1	1	1
Investigative Services Division Commander	Lieutenant	0	0	0	0	0
Operations Commander	Lieutenant	0	0	0	0	0
Administration/Traffic Division Commander	Lieutenant	1	1	1	1	1
Records/Support Svcs Division Commander	Lieutenant	1	1	1	1	1
Administrative Services	Sergeant	1	1	1	1	1
Administration/Traffic Supervisor	Sergeant	0	1	1	1	1
Patrol Sergeants	Sergeant	10	9	9	9	9
Patrol Officers	Officer	31	30	31	31	31
General Investigators	Detective	4	4	4	4	4
Narcotics Investigators	Detective	2	2	2	2	2
Youth Services Investigator	Detective	1	1	1	1	1
Middle School Resource Officer	Officer	1	1	1	1	1
Court Liaison/Investigator	Detective	0	1	1	1	1
Animal Control Officer	N/A	1	1	1	1	1
School Traffic Supervisors	N/A	1.88	1.88	1.88	1.88	1.88
Records Unit Department Assistant	N/A	1.85	1.85	1.85	1.85	1.85
Court Liaison Officer	Officer	0	0	0	0	0
Executive Assistant	N/A	1	1	1	1	1
Dispatchers	Dispatcher	9	9	10	10	10
Total FTE Count		69.73	69.73	71.73	71.73	71.73
Total Actual Personnel		79.0	79.0	81.0	81.0	81.0



Town of Natick

Home of Champions

Department: Police

Performance Indicators (Calendar Year)

	2012	2013	2014	2015	2016
Enforcement					
Number of crimes	2393	1906	1710	N/A	N/A
Number of individuals processed for criminal activity					
- Adults	1273	1064	1114	N/A	N/A
- Juveniles	77	61	89	N/A	N/A
Traffic					
Number of Motor Vehicle Citations					
- Civil Infractions	1260	813	1074	N/A	N/A
- Written Warnings	1185	1389	2218	N/A	N/A
- Arrests	197	162	144	N/A	N/A
- Criminal Complaints	420	390	478	N/A	N/A
- OUI	71	54	50	N/A	N/A
Crash particulars					
- Total Crashes	823	890	857	N/A	N/A
- Fatal Injury	0	0	1	N/A	N/A
- Non-fatal injury	157	175	152	N/A	N/A
Dispatch					
Number of 911 calls received	7073	7002	7351	N/A	N/A
Number of service calls dispatched					
- Police (with crime)	2392	1643	1710	N/A	N/A
- Police (without crimes)	15847	16560	17286	N/A	N/A
- Fire/EMS	4498	4644	4773	N/A	N/A
Animal Control					
Number of animal calls responded to					
- Domestic	191	236	258	N/A	N/A
- Wildlife	198	129	77	N/A	N/A
High Impact Calls (Time Spent In Hours)					
911 Hang Up	168.2	162.8	168.7	N/A	N/A
Alarm Burglar	522.5	514.5	517.7	N/A	N/A
Alarm Hold-Up	5.7	9.7	10.1	N/A	N/A
Annoying Phone Call	34.5	33.5	19.7	N/A	N/A
Arrest	118.5	64.9	45.2	N/A	N/A
Assault	196.1	122.2	170.4	N/A	N/A
Assist Other Agency	319.4	344.2	366.6	N/A	N/A
B&E Motor Vehicle	146.9	41.8	72.3	N/A	N/A
Burglary (B&E)	371.5	311.2	218.3	N/A	N/A
Disturbance	524.5	419.6	402.1	N/A	N/A
Domestic	465.8	650.8	594.6	N/A	N/A
Larceny/Forgery/Fraud	842.5	866.1	874	N/A	N/A
Lost/Stolen Plate	14.8	25.5	17	N/A	N/A
Missing Child	88.6	177.2	210.8	N/A	N/A
Missing Person	132.7	119.1	124.5	N/A	N/A
MV Crash	2064.1	1923.5	1989.8	N/A	N/A



Town of Natick

Home of Champions

Performance Indicators (Calendar year)

	2012	2013	2014	2015	2015
MV Crash Private Property	89.5	71	65.2	N/A	N/A
MV Crash With Injury	446.1	599.3	514.2	N/A	N/A
MV Crash w/Injury Rt 9	231.1	178.4	125.7	N/A	N/A
Noise Complaint	227.8	208.4	196.3	N/A	N/A
Remove Unwanted	99.4	172.5	180	N/A	N/A
Robbery	21.2	14.2	0	N/A	N/A
Serve Warrant	94.9	106.4	161.6	N/A	N/A
Shoplifting	520.1	369.4	320.6	N/A	N/A
Solicitor	15.5	18.9	18.9	N/A	N/A
Sudden Death	69.7	160.4	139.4	N/A	N/A
Suspicious Activity	1092	1018.4	944.8	N/A	N/A
Vandalism	156.7	106.4	123.2	N/A	N/A
Violation Of Restraining Order	48.7	60.3	39.4	N/A	N/A
OUI	355	270	250	N/A	N/A

	2012	2013	2014	2015	2015
Average Response Time (Police)	4.42 min	4.52 min	N/A	N/A	N/A
Number of 911 calls answered per FTE (Dispatch)	785.89	778.00	735.10	N/A	N/A
Number of service calls per FTE (Patrol)	444.85	466.74	474.90	N/A	N/A
Number of investigations per FTE (investigator)	55.44				

	2012	2013	2014	2015	2015
Reported Crime Rates (Crimes per 1000 citizens)	72.50	57.75	51.81	N/A	N/A
Number of accidents per 1,000 residents					
- Fatal Injury	0	0	0	N/A	N/A
- Non-fatal injury	4.76	5.30	4.61	N/A	N/A
Percent of assigned crimes cleared Investigations	N/A - Indicator under development				

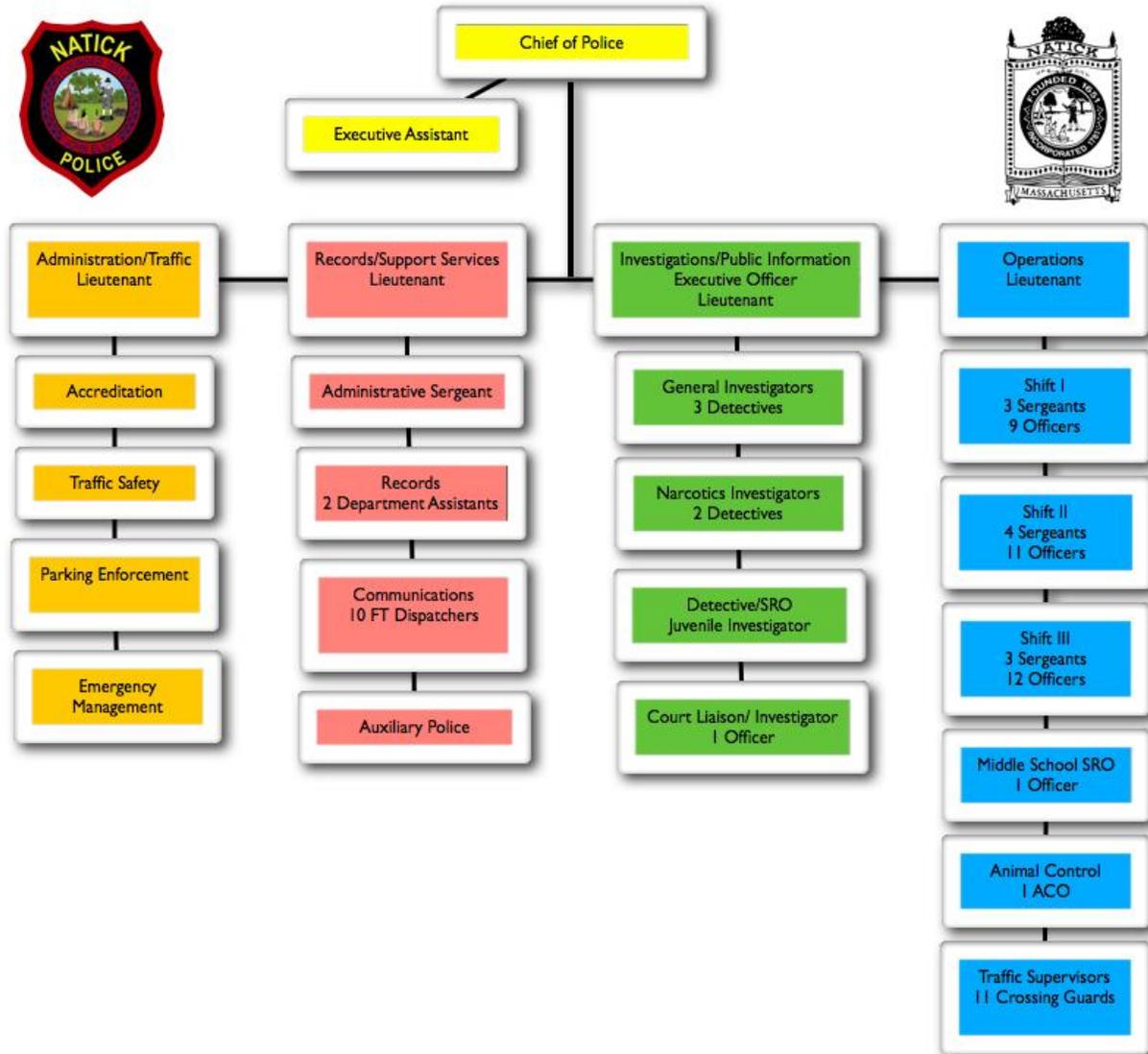


Town of Natick

Home of Champions

Department: Police

Organizational Chart





Department: Police

	2014 Actual	2015 Actual	2016 Appropriated	2017 Preliminary	2016 vs. 2017 \$ (+/-) % (+/-)	
Salaries Management	\$ 572,796	\$ 583,099	\$ 608,209	\$ 609,466	\$ 1,257	0.21%
Salaries Supervisory	\$ 930,647	\$ 883,969	\$ 1,000,496	\$ 996,426	\$ (4,070)	-0.41%
Salaries Operational Staff	\$ 2,987,493	\$ 3,143,583	\$ 3,205,648	\$ 3,204,196	\$ (1,452)	-0.05%
Salaries Non-Uniform Staff	\$ 141,189	\$ 152,272	\$ 138,259	\$ 142,241	\$ 3,982	2.88%
Management Additional Comp	\$ 60,093	\$ 60,543	\$ 65,960	\$ 65,960	\$ -	0.00%
Supervisory Additional Comp	\$ 120,297	\$ 113,996	\$ 140,717	\$ 145,188	\$ 4,471	3.18%
Operational Staff Additional Comp	\$ 585,155	\$ 582,783	\$ 605,633	\$ 601,578	\$ (4,055)	-0.67%
Non-Uniform Staff Additional Comp	\$ 1,098	\$ 652	\$ 750	\$ 750	\$ -	0.00%
<u>Court Overtime</u>						
Supervisory Overtime	\$ 13,015	\$ 10,105	\$ 24,637	\$ 24,637	\$ -	0.00%
Operational Staff Overtime	\$ 35,457	\$ 27,521	\$ 83,968	\$ 83,968	\$ -	0.00%
<u>Regular Overtime</u>						
Management Overtime	\$ 34,395	\$ 95,268	\$ 20,997	\$ 20,997	\$ -	0.00%
Supervisory Overtime	\$ 68,278	\$ 68,507	\$ 134,043	\$ 134,043	\$ -	0.00%
Operational Staff Overtime	\$ 278,232	\$ 245,176	\$ 333,174	\$ 333,174	\$ -	0.00%
Non-Uniform Staff Overtime	\$ 3,788	\$ 2,024	\$ 2,711	\$ 2,739	\$ 28	1.03%
Personnel Services	\$ 5,831,933	\$ 5,969,498	\$ 6,365,202	\$ 6,365,363	\$ 161	0.00%
Repairs & maintenance equipment	\$ 1,028	\$ 1,260	\$ 2,000	\$ 2,000	\$ -	0.00%
In-State travel/meetings	\$ 1,274	\$ 1,413	\$ 1,000	\$ 1,000	\$ -	0.00%
Out-of-State travel	\$ 2,680	\$ 5,625	\$ 2,500	\$ 5,500	\$ 3,000	120.00%
Communication telephone	\$ 16,732	\$ 19,000	\$ 23,000	\$ 23,000	\$ -	0.00%
Dues & subscriptions	\$ 9,184	\$ 10,187	\$ 9,000	\$ 9,000	\$ -	0.00%
Training & education	\$ 13,537	\$ 27,951	\$ 25,000	\$ 25,000	\$ -	0.00%
Assessment center	\$ 6,300	\$ -	\$ 36,000	\$ -	\$ (36,000)	-100.00%
Professional services selection	\$ 12,487	\$ 2,988	\$ 3,000	\$ 3,000	\$ -	0.00%
Communication postage	\$ 2,122	\$ 2,093	\$ 2,000	\$ 2,000	\$ -	0.00%
Maintenance contract radios	\$ 17,922	\$ 11,920	\$ 19,000	\$ 19,000	\$ -	0.00%
Accreditation consultant	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	0.00%
Other services: Miscellaneous	\$ 2,201	\$ 3,384	\$ 4,000	\$ 4,000	\$ -	0.00%
Purchase of Services	\$ 85,467	\$ 85,821	\$ 138,500	\$ 105,500	\$ (33,000)	-23.83%
Clothing allowance management	\$ 4,221	\$ 3,212	\$ 4,300	\$ 4,300	\$ -	0.00%
Clothing allowance supervisory	\$ 11,661	\$ 10,920	\$ 11,825	\$ 11,825	\$ -	0.00%
Clothing allowance operational	\$ 4,239	\$ 4,124	\$ 4,875	\$ 4,875	\$ -	0.00%
Clothing equipment/replacement	\$ 15,774	\$ 26,732	\$ 15,000	\$ 15,000	\$ -	0.00%
Other Services (Miscellaneous)	\$ 35,895	\$ 44,988	\$ 36,000	\$ 36,000	\$ -	0.00%
Communication photocopying	\$ 410	\$ 509	\$ 1,500	\$ 1,500	\$ -	0.00%
Communication teleprocessing	\$ 18,735	\$ 15,077	\$ 29,813	\$ 29,813	\$ -	0.00%
Tech/Professional Services	\$ 19,145	\$ 15,586	\$ 31,313	\$ 31,313	\$ -	0.00%
Office supplies	\$ 17,225	\$ 15,205	\$ 20,000	\$ 20,000	\$ -	0.00%
Supplies	\$ 17,225	\$ 15,205	\$ 20,000	\$ 20,000	\$ -	0.00%
Supplies other	\$ 750	\$ 750	\$ 2,000	\$ 2,000	\$ -	0.00%
Supplies public safety	\$ 24,935	\$ 38,758	\$ 20,000	\$ 20,000	\$ -	0.00%



Department: Police

	2014	2015	2016	2017	2016 vs. 2017	
	Actual	Actual	Appropriated	Preliminary	\$ (+/-)	% (+/-)
Supplies prisoners	\$ 1,441	\$ 1,023	\$ 1,200	\$ 1,200	\$ -	0.00%
Supplies safety equipment	\$ 21,702	\$ 2,963	\$ 1,000	\$ 1,000	\$ -	0.00%
Other Supplies	\$ 49,072	\$ 43,494	\$ 25,700	\$ 25,700	\$ -	0.00%
Total Operating Expenses	\$ 206,804	\$ 205,094	\$ 251,513	\$ 218,513	\$ (33,000)	-13.12%
Care of stray animals	\$ 1,623	\$ 4,232	\$ 5,000	\$ 5,000	\$ -	0.00%
Motorcycle repairs/maintenance	\$ 2,500	\$ 1,430	\$ 2,500	\$ 2,500	\$ -	0.00%
Other Charges & Expenditures	\$ 4,123	\$ 5,662	\$ 7,500	\$ 7,500	\$ -	0.00%
Total Police	\$ 6,042,860	\$ 6,180,254	\$ 6,624,215	\$ 6,591,376	\$ (32,839)	-0.50%

Line-Item Detail

Personnel Services:

Salaries Management: Contractually obligated salaries for Chief of Police (PB), and 4 Lieutenants (NEPBA 82).

Salaries Supervisory: Contractually obligated salaries and appropriate night differential for 11 Sergeants (NEPBA 82)

Salaries Operational Staff: Contractually obligated salaries and appropriate night differential for 40 Patrol Officers (NPPOA), 10 Dispatchers (NEPBA 182), 1 Animal Control Officer (PB) and 11 Crossing Guards.

Salaries Non-Uniformed Staff: Contractually obligated salaries for 1 Executive Assistant (PB), 1 FT Administrative Assistant (1116) and 1 PT Department Assistant (1116).

Management Additional Comp: Contractually obligated stipends for longevity, holidays, accreditation and in-service incentive for 4 Lieutenants.

Supervisory Additional Comp: Contractually obligated stipends for Longevity, Holidays, Accreditation and In-Service Incentive for 11 Sergeants.

Operational Staff Additional Comp: Contractually obligated stipends for longevity, education (Quinn Bill), specialty positions, on call, holidays, and community service incentives for 40 Patrol Officers. Also includes contractually obligated stipends for Emergency Medical Dispatch (EMD), longevity, holidays, and in-service incentive for 10 Dispatchers.

Non-Uniform Staff Additional Comp: Contractually obligated stipends for longevity and education for Clerical Personnel.

Supervisory Court Overtime: Consists of beyond tour of duty court appearances required of 11 Sergeants.

Operational Staff Court Overtime: Consists of beyond tour of duty court appearances required of 40 Patrol Officers.

Management Overtime: Consists of work performed beyond regular tours of duty by 4 Lieutenants, including, but not limited to vacant shifts, parades, Boston Marathon, training, administrative functions, etc.

Supervisory Overtime: Consists of work performed beyond regular tours of duty by 11 Sergeants, including, but not limited to vacant shifts, extended tours of duty, public events, training, etc.

Operational Staff Overtime: Consists of work performed beyond regular tours of duty by 40 Patrol Officers and 10 Dispatchers, including, but not limited to vacant shifts, extended tours of duty, public events, training, etc.

Non-Uniform Staff Overtime: Consists of work performed beyond regularly scheduled hours for Clerical Staff including, but not limited to holiday coverage, vacation coverage, etc.

Purchase of Services:

Repairs and maintenance equipment: Consists of repairs to RADARs, LIDARs, and other equipment

In-State travel meetings: Consists of costs associated with the Department vehicles' E-Z Pass usage and other travel within the state.

Out-of-State travel: Includes travel to the IACP Conference and any other beneficial out-of-state trainings.

Communication telephone: Includes Department-issued telephones, telephone system, local and long distance service and interpreter line assistance.

Dues and subscriptions: Consists of dues associated with memberships in organizations such as METLEC, IACP, NESPIN, FBINAA and PERF, child safety seat certifications and Massachusetts Police Accreditation Commission membership.

Training and education: Consists of contractually obligated college incentive and assignment of Department members



Department: Police

Police Department

Professional services selection: Includes items such as outside range supervision, personal history questionnaire analysis, and other professional services.

Communication postage: Consists mainly of Federal Express deliveries ranging from grant delivery to equipment repairs and IKON postage charges.

Maintenance contract radios: Consists of the Motorola maintenance agreement and non-contracted repairs & replacements.

Accreditation consultant: Contractor hired to assist with the complicated process to attain statewide accreditation. The consultant will guide us to insure policies are correctly written and adhere to standards as established.

Other services - Miscellaneous: Includes new employee health screenings and Frederick C. Conley Public Safety Training Center supplies.

Other Services (Misc.)

Clothing allowance management: Contractually obligated clothing stipend/allowance for 4 Lieutenants.

Clothing allowance supervisory: Contractually obligated clothing stipend/allowance for 11 Sergeants.

Clothing allowance operational: Contractually obligated clothing stipend/allowance for 10 Dispatchers and 1 Animal Control Officer.

Clothing equipment/replacement: Miscellaneous clothing/equipment expenses such as equipping new Officers, outfitting Crossing Guards, etc.

Technical & Professional Services:

Communication photocopying: Primarily supports the dispatch copier/fax maintenance agreement.

Communication teleprocessing: Includes CJIS computer equipment maintenance agreements, dictation system maintenance agreement, automated license plate reader (ALPR), LiveScan fingerprint acquisition system and online reporting maintenance agreements, and CDMA Lines for cruiser laptops.

Supplies:

Office supplies: Includes yearly diaries for all Department members, business cards and assorted office supplies.

Other Supplies:

Supplies other: Consists mainly of water and first aid supplies.

Supplies public safety: Includes range supplies, evidence processing materials and cruiser equipment.

Supplies photographic: Includes supplies required for the production of crime bulletins, evidentiary photographs, firearms permits processing and fingerprint and photograph sessions.

Supplies prisoners: Includes prisoner food and blankets.

Supplies safety equipment: Includes traffic cones, meter bags and "No Parking" signs for Boston Marathon and other public events.

Other Charges & Expenditures:

Care of stray animals: Shelter, treatment and/or disposal of stray, unclaimed or dead animals.

Motorcycle repairs / maintenance: Incidental repairs of the Department's 3 leased motorcycles .



Town of Natick

FY 2017 Preliminary Budget

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Town of Natick

Home of Champions

Department: Fire

Appropriation Summary

	2014 Actual	2015 Actual	2016 Appropriated	2017 Preliminary	2016 vs. 2017 \$ (+/-) % (+/-)	
Salaries						
Personnel Services	\$ 7,798,772	\$ 7,635,349	\$ 7,863,787	\$ 7,893,341	\$ 29,554	0.38%
Total Salaries	\$ 7,798,772	\$ 7,635,349	\$ 7,863,787	\$ 7,893,341	\$ 29,554	0.38%

Operating Expenses

Purchase of Services	\$ 44,592	\$ 59,920	\$ 56,000	\$ 56,000	\$ -	0.00%
Other Services (Miscellaneous)	\$ 55,334	\$ 57,250	\$ 58,000	\$ 56,850	\$ (1,150)	-1.98%
Supplies	\$ 6,766	\$ 4,521	\$ 7,000	\$ 7,000	\$ -	0.00%
Other Supplies	\$ 96,146	\$ 92,821	\$ 102,000	\$ 102,000	\$ -	0.00%
Public Safety Education	\$ 1,916	\$ 1,818	\$ 8,000	\$ 8,000	\$ -	0.00%
Total Operating Expenses	\$ 204,754	\$ 216,330	\$ 231,000	\$ 229,850	\$ (1,150)	-0.50%

Total Fire	\$ 8,003,526	\$ 7,851,679	\$ 8,094,787	\$ 8,123,191	\$ 28,404	0.35%
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Mission:

The mission of the Natick Fire Department is to provide and deliver a wide variety of public safety services. These shall include, but are not limited to Fire Suppression, Fire Prevention, Emergency Medical Care and Advanced life Support, various Technical Rescue capabilities, Emergency Planning, Disaster Mitigation and Life Safety Education. This Mission shall always be accomplished with a focus on Customer Service and Professionalism.



Goals:

- Monitor and improve Emergency Medical Dispatch (EMD), this is a longterm work in progress.
- Discuss the possibility of an Assistant Chief's position with the priority focusing on successor training with the Board of Selectmen and the Town Administrator.
- Institute a ticketing process so Fire Prevention has the ability to make violators comply with the code.
- We are always striving to improve our EMS delivery.
- Cross-train my administrative assistants so they can do each others jobs.
- Work with the public works to improve the Towns I.S.O. Rating.
- Continue to assist the Police Chief in efforts to improve the Towns Emergency Management capabilities.
- Collaborate with Town Administrator and the Board of Selectmen to explore revenue enhancement opportunities: can we staff our spare ambulance to provide hospital transfers



Town of Natick

Home of Champions

Department: Fire

Budget Overview:

Main Purpose of the Department

As cited in our Department Mission Statement, The Natick Fire Departments main purpose is to provide our community with a wide variety of services. This shall include, but is not limited to Fire Suppression, Fire Prevention, Emergency Medical Care and Advanced Life Support, various Technical Rescue capabilities, Emergency Planning, Disaster Mitigation and Life Safety Education

Recent Developments

We had our SCBA tanks hydro-tested for the final time that is allowed. This means that all the tanks and the harnesses will need to be replaced in the next five years.

Natick Firefighters have trained 98% of the Natick High School student body (all four grades) and some teachers in CPR as of February 2015. This was supported by a grant from the Metro West Health Care Foundation for the past three years. We will continue to train the freshmen and junior classes this year with support from the town administration and the school department, this will maintain that all four grades of the Natick High School student body are trained in CPR.

We now have 10 Divers on the Dive Team, one being a police officer, this makes the team a multiagency team. This can be important especially when diving to recover criminal evidence.

We submitted a grant for software and mobile data terminals so we can start collecting site information on commercial property (we're waiting to hear if we are awarded the grant).

Current Challenges

As the building boom continues in Natick and more complexes are added, is the fire department in terms of service and emergency response going to be overtaxed. This will be an ongoing assessment as more and more residential complexes are being built. We will continue to monitor this.

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact

The Fire Department is in the process of hiring one firefighter and will hire two more in early 2016 with two Firefighters retiring.

On the Horizon

I talked with the Town Administrator about the West Natick Fire Station (Speen Street), it will need to be addressed in the very near future, the decision to be made is whether to renovate the existing station at a significant cost or replace it with a new station, there is no easy fix here. The Department will continue to look at different staffing configurations. The Town agrees that a training facility to help facilitate firefighting skill maintenance is important but at this time we do not have any available land to put it on, we will keep this on the back burner.



Town of Natick

Home of Champions

Department: Fire

Staffing (Fiscal Year)	2013	2014	2015	2016	2017
Fire Chief	1	1	1	1	1
Deputy Chief	5	5	5	5	5
Captains	5	5	5	5	5
Lieutenants	15	15	15	15	15
Firefighters	56	56	56	56	56
Executive Administrative Assistant	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Fire Prevention Officer	1	1	1	1	1
Assistant Fire Prevention Officer	1	1	1	1	1
Training Officer - Captain	1	1	1	1	1
Superintendent of Communications	1	1	1	1	1
Total FTE	88	88	88	88	88
Total FT/PT	88 FT / 0 PT				

Notes

EMT - Paramedic Total 36

EMT - Intermediate - Total 13

EMTs - Total 33

All the above totals include all personnel. Deputy's, Captains, Lieutenants, Firefighters.

Performance Indicators (Calendar Year)	2013	2014	2015*	2016**	2017**
Workload Indicators - Calls					
Fire Suppression					
Fire/Explosion	109	103	86*	N/A**	N/A**
Overpressure Rupture	3	3	1*	N/A**	N/A**
Emergency Medical Response					
Rescue Call	2860	3076	2354*	N/A**	N/A**
Hazardous Condition	311	272	261*	N/A**	N/A**
Service Call	438	453	436*	N/A**	N/A**
Good Intent Call	250	247	221*	N/A**	N/A**
False Alarms	732	706	605*	N/A**	N/A**
Severe Weather/Natural Disaster	10	22	5*	N/A**	N/A**
Special Type/Complaint	13	19	17*	N/A**	N/A**
Undetermined	0	0	0*	N/A**	N/A**
Mutual Aid Calls					
- Calls for Fire & EMS Given	133	114	98*	N/A**	N/A**
- Calls for Fire & EMS Received	54	69	33*	N/A**	N/A**



Town of Natick

Home of Champions

Department: Fire

Performance Indicators (Calendar Year) con't

	2013	2014	2015*	2016**	2017**
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Workload Indicators - All Other

Prevention

Number of smoke detector inspections	530	551	455*	N/A**	N/A**
Number of quarterly inspections	68	68	68*	N/A**	N/A**
Visits to schools	100	100	100*	N/A**	N/A**

Training - Departmental

Number of training sessions for fire	82	78	56*	N/A**	N/A**
Number of training sessions for EMS	66	72	45*	N/A**	N/A**

	2013	2014	2015*	2016**	2017**
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Efficiency Indicators

Percent of Fire Department EMT certified	99%				
Percent of Fire Dept. Paramedic certified	43%				
Average Response Time (All Calls)	N/A - Indicator under development				

	2013	2014	2015*	2016**	2017**
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Outcome Indicators

Percent of EMS service recipients rating services as good or better	98	98	98*	N/A**	N/A**
Percent of quarterly inspections completed on time	100	100	100*	100	100

* Through September 30, 2015

Notes:

** Not Available at this time. Some information forthcoming; although a lot of data is available and frequently used by the Natick Fire Department in the daily course of operations, the Department at this time is not prepared to forecast the quantity of future fires or emergency response calls. Additional performance indicators and measurement data will be available in later Fiscal Years as we work to provide the most useful data to policymakers as they evaluate our request for resources to protect the citizens of Natick.

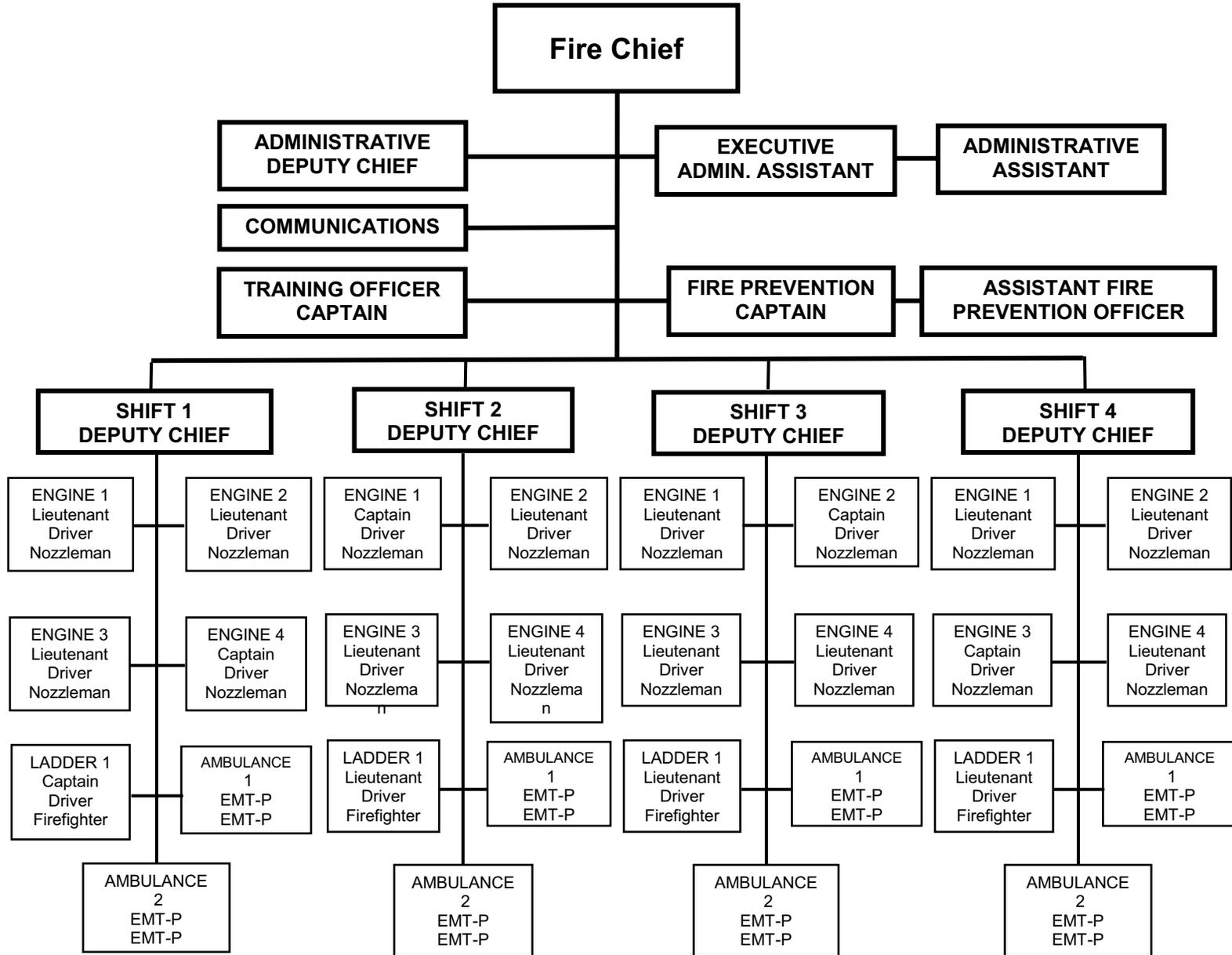


Town of Natick

Home of Champions

Department: Fire

Organizational Chart



Notes:

Not all compliments are fully staffed at levels shown above. Budget accounts for staffing of 20 personnel/shift. Minimum manning level as of FY 2016 is 17/shift.

Salaries	2014	2015	2016	2017	2016 vs. 2017	
	Actual	Actual	Appropriated	Preliminary	\$ (+/-)	% (+/-)
Salaries Management	\$ 629,855	\$ 608,629	\$ 591,863	\$ 592,694	\$ 831	0.14%
Salaries Supervisory	\$ 1,376,000	\$ 1,404,661	\$ 1,376,933	\$ 1,390,860	\$ 13,927	1.01%
Salaries Operational Staff	\$ 3,126,010	\$ 3,161,805	\$ 3,373,503	\$ 3,374,639	\$ 1,136	0.03%
Salaries Technical/Professional	\$ 297,837	\$ 279,934	\$ 284,641	\$ 282,091	\$ (2,550)	-0.90%
Management Additional Comp	\$ 148,111	\$ 129,921	\$ 124,599	\$ 124,369	\$ (230)	-0.18%
Supervisory Additional Comp	\$ 382,358	\$ 365,103	\$ 370,371	\$ 377,817	\$ 7,446	2.01%
Operational Staff Additional Comp	\$ 825,314	\$ 778,670	\$ 854,177	\$ 868,672	\$ 14,495	1.70%
Technical/Professional Additional Comp	\$ 102,890	\$ 86,973	\$ 98,772	\$ 93,271	\$ (5,501)	-5.57%
OSA Costs	\$ 42,668	\$ 37,748	\$ 45,000	\$ 45,000	\$ -	0.00%
Sub-total Salaries & Other Comp.	\$ 6,931,043	\$ 6,853,444	\$ 7,119,859	\$ 7,149,413	\$ 29,554	0.42%
Regular Overtime						
Management Overtime	\$ 78,548	\$ 53,270	\$ 90,000	\$ 90,000	\$ -	0.00%
Supervisory Overtime	\$ 252,240	\$ 216,367	\$ 190,000	\$ 190,000	\$ -	0.00%
Operational Staff Overtime	\$ 382,968	\$ 356,772	\$ 220,000	\$ 220,000	\$ -	0.00%
Technical/Professional Overtime	\$ 13,404	\$ 13,216	\$ 45,000	\$ 45,000	\$ -	0.00%
Sub-total Regular Overtime	\$ 727,160	\$ 639,625	\$ 545,000	\$ 545,000	\$ -	0.00%
Other Overtime						
Management Overtime	\$ 18,339	\$ 12,496	\$ 25,000	\$ 25,000	\$ -	0.00%
Supervisory Overtime	\$ 32,396	\$ 27,326	\$ 39,828	\$ 39,828	\$ -	0.00%
Operational Staff Overtime	\$ 67,492	\$ 64,419	\$ 82,100	\$ 82,100	\$ -	0.00%
Technical/Professional Overtime	\$ 12,188	\$ 14,368	\$ 15,000	\$ 15,000	\$ -	0.00%
Sub-total All Other Overtime	\$ 130,415	\$ 118,609	\$ 161,928	\$ 161,928	\$ -	0.00%
Sub-total all Overtime	\$ 857,575	\$ 758,234	\$ 706,928	\$ 706,928	\$ -	0.00%
Public Safety Education	\$ 10,154	\$ 23,671	\$ 37,000	\$ 37,000	\$ -	0.00%
Personnel Services	\$ 7,798,772	\$ 7,635,349	\$ 7,863,787	\$ 7,893,341	\$ 29,554	0.38%
Repairs & Maint. (Communications Equip.)	\$ 13,300	\$ 24,234	\$ 12,000	\$ 12,000	\$ -	0.00%
Communication Telephone	\$ 14,834	\$ 15,850	\$ 14,000	\$ 14,000	\$ -	0.00%
Laundry Service	\$ -	\$ 300	\$ 300	\$ 300	\$ -	0.00%
Training & Education	\$ 2,877	\$ 1,552	\$ 12,000	\$ 12,000	\$ -	0.00%
Fees/Subscriptions	\$ 1,905	\$ 3,270	\$ 4,700	\$ 4,700	\$ -	0.00%
Fire Apparatus Equipment	\$ 4,086	\$ 6,871	\$ 6,000	\$ 6,000	\$ -	0.00%
Other Services Miscellaneous	\$ 7,590	\$ 7,843	\$ 7,000	\$ 7,000	\$ -	0.00%
Purchase of Services	\$ 44,592	\$ 59,920	\$ 56,000	\$ 56,000	\$ -	0.00%
Clothing Allowance Mgmt	\$ 7,250	\$ 7,400	\$ 6,900	\$ 5,750	\$ (1,150)	-16.67%
Clothing Allowance Supervisory	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ -	0.00%
Clothing Allowance Operational Staff	\$ 31,875	\$ 33,750	\$ 35,000	\$ 35,000	\$ -	0.00%
Clothing Allowance Tech/Prof	\$ 2,709	\$ 2,600	\$ 2,600	\$ 2,600	\$ -	0.00%
Other Services (Miscellaneous)	\$ 55,334	\$ 57,250	\$ 58,000	\$ 56,850	\$ (1,150)	-1.98%
Office Supplies	\$ 6,149	\$ 4,152	\$ 5,000	\$ 5,000	\$ -	0.00%
Supplies Computer	\$ 617	\$ 369	\$ 2,000	\$ 2,000	\$ -	0.00%
Supplies	\$ 6,766	\$ 4,521	\$ 7,000	\$ 7,000	\$ -	0.00%
Supplies Apparatus	\$ 22,174	\$ 21,904	\$ 22,000	\$ 22,000	\$ -	0.00%
Supplies Ambulance	\$ 55,732	\$ 50,596	\$ 50,000	\$ 50,000	\$ -	0.00%
Supplies Diving Equipment	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
Supplies Personnel	\$ 14,240	\$ 16,321	\$ 26,000	\$ 26,000	\$ -	0.00%
Other Supplies	\$ 96,146	\$ 92,821	\$ 102,000	\$ 102,000	\$ -	0.00%



Town of Natick

Home of Champions

Department: Fire

Line-Item Detail

Personnel Services:

Salaries Management - Salaries for (1) Chief and (5) Deputy Chiefs

Salaries Supervisory - Salaries for (5) Captains and (15) Lieutenants

Salaries Operational - Salaries for (56) Firefighters and (2) Administrative Personnel.

Salaries Tech/Professional - Salaries for (1) Training Officer, (2) Fire Prevention personnel and (1) Superintendent of Communications

Additional Compensation - This line includes longevity pay, EMS, educational, and Holiday Pay.

Regular Overtime - Full Overtime shifts either Ten (10) hour days or Fourteen (14) hour nights. This Overtime is used to maintain daily staffing requirements. Generally this overtime is used to fill vacancies created by vacation, sick leave, personnel days or Firefighters injured in the line of duty.

All Other Overtime - Working out of grade. Deferred Vacations, Storms, Fire Investigation, Partial Shift (held over, called in). M&M Rounds, Dive Training, Technical Rescue Training, Emergency Management, Command Staff Meetings and Miscellaneous Training.

Purchase of Services:

Repair & Maintain Communications Equipment - Purchase and maintain mobile and portable radios and fire alarm Equipment and electrical purchases, etc.

Communication Telephone - Land lines and Nextel

Laundry - Annual cleaning of blankets and bedspreads.

Training and Education - Covers mandatory CPR Recertification, Audio Visual Equipment, Courses brought into Natick, vehicle for stabilization training. P.A.T. testing for new hires.

In/Out State Travel - Conferences, Seminars, etc.

Dues/Subscriptions - Professional organizations, District 14 Fire Chiefs Assoc., Mass. Fire Chiefs Assoc.

Fire Apparatus Equipment - Repair of nozzles, valves and all other ancillary equipment.

Other Services-Miscellaneous - Miscellaneous small purchases.

Other Services (Misc.):

Clothing Allowance - Contractual stipend paid for uniform purchase, replacement.

Purchased Supplies:

Office Supplies - Self explanatory

Supplies Computer - Printer cartridges, paper, discs and other related supplies.

Supplies - Fire:

Supplies Apparatus - Replacement of Firefighting foam, hose replacement, SCBA (self contained breathing apparatus).

Supplies Ambulance - Re-stock day to day supplies, gloves, meds, bandages, oxygen, repair and replacement of all EMS equipment. An increase in this line-item is needed due to increase calls for ambulance service and a reduction in subsidies from area hospitals and the Department of Public Health.

Supplies Diving Equipment - Yearly testing and repair, replacement of equipment.

Supplies Personnel - Turnout Gear (boots, gloves, helmets, etc.), uniforms for new hires (contractual).



Town of Natick

FY 2017 Preliminary Budget

Section V: Public Works

DPW Summary – All Divisions	V.3
DPW Administration	V.7
DPW Energy	V.12
DPW Engineering	V.14
DPW Equipment Maintenance	V.18
DPW Highway, Sanitation & Recycling	V.23
DPW Land Facilities & Natural Resources	V.28



Town of Natick

FY 2017 Preliminary Budget

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Town of Natick

Home of Champions

Department: Public Works

Appropriation Summary

	2014 Actual	2015 Actual	2016 Appropriated	2017 Preliminary	2016 vs. 2017 \$ (+/-) % (+/-)	
Personnel Services	\$ 3,082,618	\$ 3,209,952	\$ 3,464,840	\$ 3,521,633	\$ 56,793	1.64%
Expenses	\$ 1,783,716	\$ 1,713,043	\$ 1,861,301	\$ 1,938,965	\$ 77,664	4.17%
Energy	\$ 1,491,898	\$ 1,307,105	\$ 1,427,107	\$ 1,474,234	\$ 47,127	3.30%
Snow & Ice	\$ 1,042,022	\$ 1,264,319	\$ 550,000	\$ 550,000	\$ -	0.00%
Total Public Works	\$ 7,400,254	\$ 7,494,419	\$ 7,303,248	\$ 7,484,832	\$ 181,584	2.49%

Mission:

The mission of the Natick Department of Public Works is to maintain and improve in a cost-efficient manner the infrastructure, vehicles, 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, supply wells, and water mains throughout town. The Department will also provide safe and sanitary collection and disposal of wastewater by maintaining and improving sewer pump stations, force mains, and gravity sewer mains.

The Department will maintain and improve the Town's roadway and sidewalk network. 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 nine divisions. Six are funded within the General Fund, while three are funded in the Water & Sewer Enterprise Fund.

General Fund

- Administration
- Municipal Energy
- Engineering
- Equipment Maintenance
- Highway, Sanitation, & Recycling
- 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

- Research and implement new improved instructional/educational techniques in the face of ever rising costs.
- Perpetuate superior customer service and ensure it is extended to all citizens.
- Refine daily productivity by utilizing the latest techniques and technology.

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

See individual departments for comments



Department: Public Works **All Divisions**

Staffing by Division (General Fund)	2013	2014	2015	2016	2017
Administration	3	3	3	4	4
Building Maintenance	0	0	0	0	0
Municipal Energy	0	0	0	0	0
Engineering	4.75	5.1	5.49	5.49	5.7
Equipment Maintenance	9	9	9	9	9
Highway & Sanitation	24	26	27	27	27
Land Facilities & Natural Resources	7	7	8.5	8.5	8.5
Total FTE	47.75	50.1	52.99	53.99	54.2

Total FT/PT **47 FT/5 PT 49 FT/ 7 PT 52 FT / 7 PT 53 FT/ 7 PT 53 FT/ 8 PT**

Notes

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

Organizational Charts are contained in each Division section.



Department: Public Works - All Divisions

Budget Detail Summary	2014	2015	2016	2017	2016 vs. 2017	
	Actual	Actual	Appropriated	Preliminary	\$ (+/-)	% (+/-)
Personnel Services						
Administration	\$ 193,817	\$ 197,069	\$ 300,287	\$ 303,697	\$ 3,410	1.14%
Engineering	\$ 399,534	\$ 413,933	\$ 432,393	\$ 442,672	\$ 10,279	2.38%
Equipment Maintenance	\$ 484,184	\$ 520,545	\$ 554,626	\$ 551,079	\$ (3,547)	-0.64%
Highway & Sanitation	\$ 1,538,781	\$ 1,583,931	\$ 1,626,695	\$ 1,625,762	\$ (933)	-0.06%
Land Facilities & Natural Resources	\$ 466,302	\$ 494,474	\$ 550,839	\$ 598,423	\$ 47,584	8.64%
Personnel Services	\$ 3,082,618	\$ 3,209,952	\$ 3,464,840	\$ 3,521,633	\$ 56,793	1.64%
Expenses						
Administration	\$ 35,447	\$ 46,394	\$ 54,180	\$ 54,630	\$ 450	0.83%
Building Maintenance	\$ 358,400	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Engineering	\$ 63,124	\$ 50,345	\$ 101,650	\$ 102,200	\$ 550	0.54%
Equipment Maintenance	\$ 34,797	\$ 316,945	\$ 317,527	\$ 336,115	\$ 18,588	5.85%
Surplus Equipment	\$ 4,815	\$ 525	\$ 5,000	\$ 5,000	\$ -	0.00%
Highway & Sanitation	\$ 292,201	\$ 405,050	\$ 450,400	\$ 464,780	\$ 14,380	3.19%
Other - Charges & Expenditures	\$ 708,364	\$ 639,977	\$ 664,362	\$ 672,000	\$ 7,638	1.15%
Land Facilities & Natural Resources	\$ 286,568	\$ 253,807	\$ 268,182	\$ 304,240	\$ 36,058	13.45%
Expenses	\$ 1,783,716	\$ 1,713,043	\$ 1,861,301	\$ 1,938,965	\$ 77,664	4.17%
Energy						
Purchase of Services	\$ 1,490,906	\$ 1,306,258	\$ 1,425,607	\$ 1,472,734	\$ 47,127	3.31%
Other Charges	\$ 992	\$ 847	\$ 1,500	\$ 1,500	\$ -	0.00%
Municipal Energy	\$ 1,491,898	\$ 1,307,105	\$ 1,427,107	\$ 1,474,234	\$ 47,127	3.30%
Snow & Ice						
Snow & Ice Charges	\$ 1,042,022	\$ 1,264,319	\$ 550,000	\$ 550,000	\$ -	0.00%
Snow & Ice	\$ 1,042,022	\$ 1,264,319	\$ 550,000	\$ 550,000	\$ -	0.00%
Total Public Works	\$ 7,400,254	\$ 7,494,419	\$ 7,303,248	\$ 7,484,832	\$ 181,584	2.49%

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

	2014	2015	2016	2017	2016 vs. 2017	
	Actual	Actual	Appropriated	Preliminary	\$ (+/-)	% (+/-)
Salaries						
Personnel Services	\$ 193,817	\$ 197,069	\$ 300,287	\$ 303,697	\$ 3,410	1.14%
Total Salaries	\$ 193,817	\$ 197,069	\$ 300,287	\$ 303,697	\$ 3,410	1.14%

Operating Expenses

Purchased Services	\$ 6,816	\$ 10,827	\$ 11,245	\$ 11,495	\$ 250	2.22%
Technical & Professional Serv.	\$ 8,119	\$ 15,717	\$ 22,935	\$ 22,935	\$ -	0.00%
Supplies	\$ 15,683	\$ 17,837	\$ 16,500	\$ 16,700	\$ 200	1.21%
Other Supplies	\$ 4,829	\$ 2,013	\$ 3,500	\$ 3,500	\$ -	0.00%
Total Operating Expenses	\$ 35,447	\$ 46,394	\$ 54,180	\$ 54,630	\$ 450	0.83%

Total DPW Administration	\$ 229,264	\$ 243,463	\$ 354,467	\$ 358,327	\$ 3,860	1.09%
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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, vehicles, 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, supply wells, and water mains. The Department will provide safe and sanitary collection and disposal of wastewater by maintaining and improving sewer pump stations and sewer mains. The Department will maintain and improve the Town's roadway and sidewalk network. 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:

Enhance On-Line Opportunities

Residents may soon have the option of making payments using a credit card.
Work towards scheduling bulky waste pick-up/payment on-line.

Continue to discover and implement more streamlined ways to serve the citizens of Natick

Other

Maximize Training opportunities that will develop a young workforce.



Town of Natick

Home of Champions

Department: Public Works **Division: Administration**

Budget Overview:

I. Main Purpose of the Division

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 4,000 purchase orders and invoices;
- Handling all emergency and storm-related inquiries;
- Development and preparation of the annual budget;
- Monitoring the budget on a continuous 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 waste 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

- Implementation of electronic time clock system
- Preparation and submission of Snow Assistance Grant to FEMA for January 2015 Blizzard
- Grants from MaDEP for Sanitation Program Improvements
- Developed and deployed an electronic reminder/notification application for Sanitation Collections

III. Current Challenges

- Research and implement new and improved instructional/educational techniques in the face of ever-rising costs.
- Perpetuate superior customer service and ensure it is extended to all citizens.
- Refine daily productivity utilizing the latest accessible technology.



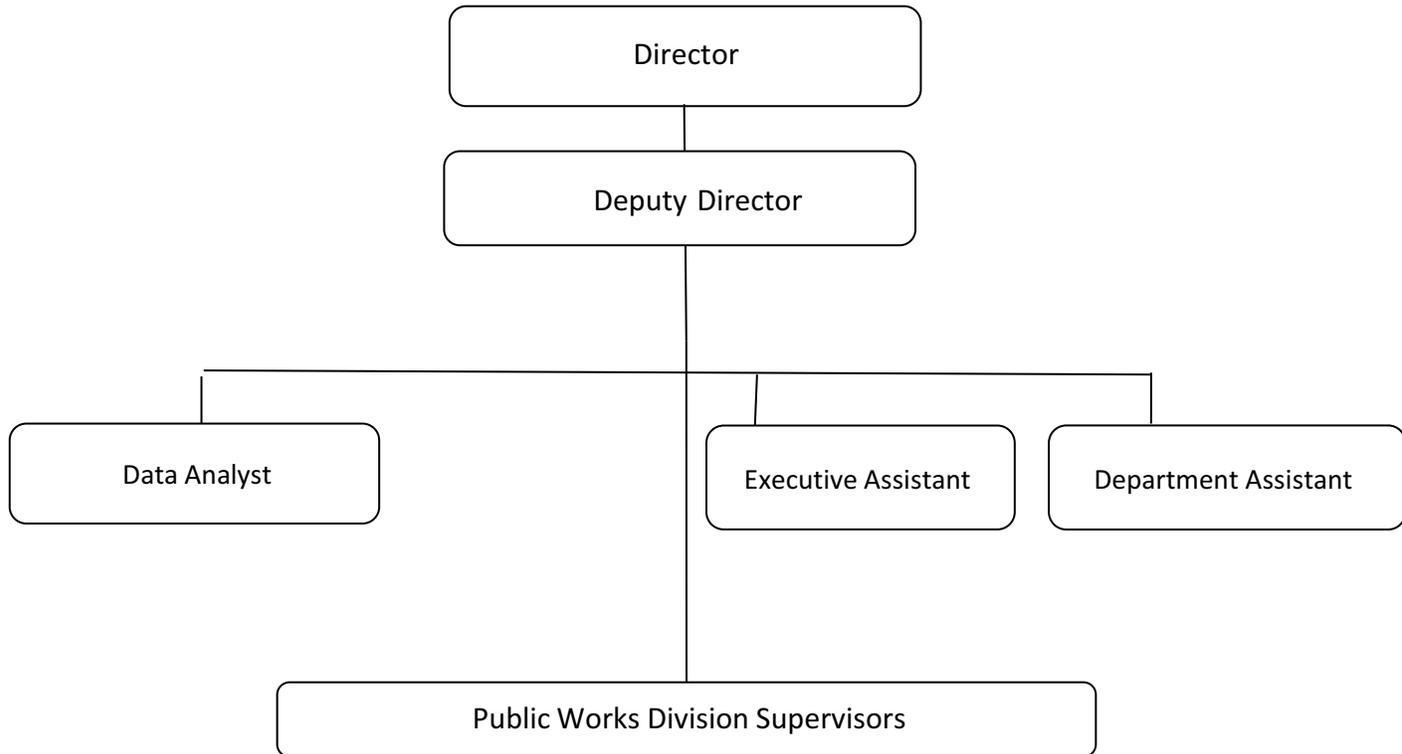
Department: Public Works **Division: Administration**

Staffing	2013	2014	2015	2016	2017
Director	1	1	1	1	1
Executive Assistant	1	1	1	1	1
Data Analyst	1	1	1	1	1
Department Assistant	0	0	0	1	1
Temp Clerical Interns	1	2	2	2	2
Total FTE	3	3	3	4	4

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

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 Division: Administration

	2014 Actual	2015 Actual	2016 Appropriated	2017 Preliminary	2016 vs. 2017 \$ (+/-) % (+/-)	
Salaries Management	\$ 79,601	\$ 97,171	\$ 123,946	\$ 123,473	\$ (473)	-0.38%
Salaries Operational Staff	\$ 103,850	\$ 87,978	\$ 146,450	\$ 150,380	\$ 3,930	2.68%
Salaries Part-time Operational	\$ -	\$ -	\$ 12,200	\$ 12,153	\$ (47)	-0.39%
Operational Staff Additional Comp	\$ 2,250	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
Operational Staff Overtime	\$ 5,994	\$ 6,415	\$ 10,191	\$ 10,191	\$ -	0.00%
FLSA Salaries	\$ 2,122	\$ 3,005	\$ 5,000	\$ 5,000	\$ -	0.00%
Personnel Services	\$ 193,817	\$ 197,069	\$ 300,287	\$ 303,697	\$ 3,410	1.14%
Repairs & Maint Equipment	\$ -	\$ 498	\$ 300	\$ 300	\$ -	0.00%
Communication Telephone	\$ 5,170	\$ 7,001	\$ 7,275	\$ 7,275	\$ -	0.00%
Postage	\$ 403	\$ 452	\$ 1,020	\$ 1,020	\$ -	0.00%
Purchased Services: Miscellaneous	\$ 1,243	\$ 1,960	\$ 1,400	\$ 1,650	\$ 250	17.86%
Communication Print & Advertising	\$ -	\$ 916	\$ 1,250	\$ 1,250	\$ -	0.00%
Purchased Services	\$ 6,816	\$ 10,827	\$ 11,245	\$ 11,495	\$ 250	2.22%
Training & Education	\$ 1,525	\$ 6,262	\$ 10,000	\$ 10,000	\$ -	0.00%
Compliance Inspection & Training	\$ 6,594	\$ 9,455	\$ 12,750	\$ 12,750	\$ -	0.00%
Licenses	\$ -	\$ -	\$ 185	\$ 185	\$ -	0.00%
Technical & Professional Services	\$ 8,119	\$ 15,717	\$ 22,935	\$ 22,935	\$ -	0.00%
Office Supplies	\$ 7,407	\$ 9,891	\$ 8,000	\$ 8,200	\$ 200	2.50%
GIS Supplies	\$ 8,276	\$ 7,946	\$ 8,500	\$ 8,500	\$ -	0.00%
Supplies	\$ 15,683	\$ 17,837	\$ 16,500	\$ 16,700	\$ 200	1.21%
Supplies Protective Clothing	\$ 4,829	\$ 2,013	\$ 3,500	\$ 3,500	\$ -	0.00%
Other Supplies	\$ 4,829	\$ 2,013	\$ 3,500	\$ 3,500	\$ -	0.00%
Expenses	\$ 35,447	\$ 46,394	\$ 54,180	\$ 54,630	\$ 450	0.83%
Total DPW Administration	\$ 229,264	\$ 243,463	\$ 354,467	\$ 358,327	\$ 3,860	1.09%



Personnel Services:

Salaries Management: Salary for the Director of Public Works position.

Salaries Operational Staff: Salaries for the positions of Executive Assistant, Department Assistant and Data Analyst.

Temporary Operational Staff: Salaries for part-time summer interns to cover the staff vacations and peak volume.

Operational Staff Additional Compensation: Longevity stipends per union contract.

Operational Staff Overtime: To pay overtime to operational staff for work performed beyond the scheduled shifts.

Fair Labor Standards Act (FLSA) Salaries: Additional compensation for overtime to employees who have applicable stipends.

Purchase of Services:

Repairs/Maintenance Equipment: Repairs and/or replacement of office equipment, including specialty printers and time clock.

Communications Telephone: Department pagers, mobile telephones, and the public works portion of the Town telephone system.

Postage: Postage for departmental notifications, mailings, etc.

Purchased Service Miscellaneous: Professional memberships to various organizations (primarily the APWA).

Communication Print and Advertising: Newspaper advertisements for bid specifications, legal, and public notices.

Technical & Professional Services:

Training and Education: Training for employees - seminars and conferences.

Compliance Inspection & Training: To pay for 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: The cost of license renewals required to operate department equipment (CDL, Hoisting, etc).

Supplies:

Office Supplies and Stationery: Office supplies, paper, purchase orders, time cards, etc. for all DPW Divisions.

GIS Supplies: Cost of providing GIS services to other Town Departments including training, office supplies, computer hardware/software, consultants and software licenses.

Other Supplies:

Supplies Protective Clothing: Seasonal safety clothing including rain gear, safety vests, gloves, jackets, sweatshirts and shirts.



Town of Natick

Home of Champions

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

Appropriation Summary

	2014 Actual	2015 Actual	2016 Appropriated	2017 Preliminary	2016 vs. 2017 \$ (+/-) % (+/-)	
Operating Expenses						
Purchase of Services	\$ 1,490,906	\$ 1,306,258	\$ 1,425,607	\$ 1,472,734	\$ 47,127	3.31%
Other Supplies	\$ 992	\$ 847	\$ 1,500	\$ 1,500	\$ -	0.00%
Total Operating Expenses	\$ 1,491,898	\$ 1,307,105	\$ 1,427,107	\$ 1,474,234	\$ 47,127	3.30%

Total DPW Energy **\$ 1,491,898** **\$ 1,307,105** **\$ 1,427,107** **\$ 1,474,234** **\$ 47,127** **3.30%**

Mission:

To 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 Division

The Municipal Energy Division of the Department of Public Works was first implemented for the FY2008 Budget. This division was created to monitor the energy costs 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

- Continued the conversion of streetlights to energy efficient LED fixtures.
- Completed the conversion of Fleet Storage Garage lighting to energy efficient LED fixtures.
- Upgraded the Fuel System Controls at the Municipal Fuel Depot.

III. Current Challenges

- Energy cost fluctuations.
- Lack of stability makes the budget process very difficult.
- Preventative maintenance and repairs to decorative lighting and traffic signals.

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

- Completing the cost benefit analysis for alternative fuel vehicles (Hybrid, CNG).

V. On the Horizon

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



Town of Natick

Home of Champions

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

Performance Indicators

* Estimated

	2013	2014	2015*	2016*	2017*
Workload Indicators					
Natural Gas Use (Therms)	97,521	113,327	119,841	115,000	115,000
Electrical Use (kW)	2,953,523	2,828,822	3,463,875	2,960,000	2,900,000
Ultra Low Sulfur Diesel Use (Gallons)	88,330	98,507	104,174	98,500	98,500
Unleaded Fuel 87 Octane Use (Gallons)	77,622	85,534	81,950	79,500	79,500

* Estimated

	2013	2014	2015	2016*	2017*
Efficiency Indicators					
Gross S.F. of General Fund Municipal Bldgs	374,821	374,821	374,821	374,821	377,570
Building Energy Costs/Gross Square Foot	\$ 1.82	\$ 1.71	\$ 1.79	\$ 2.00	\$ 2.11

Budget Detail:

	2014 Actual	2015 Actual	2016 Appropriated	2017 Preliminary	2016 vs. 2017 \$ (+/-) % (+/-)	
Street Lighting						
Street Lighting Expenses	\$ 148,254	\$ 92,427	\$ 92,100	\$ 93,021	\$ 921	1.00%
Contractual Services	\$ 65,796	\$ 42,962	\$ 56,250	\$ 56,250	\$ -	0.00%
Buildings						
Bldg Maint - Utilities: Electric	\$ 512,054	\$ 515,194	\$ 607,266	\$ 651,763	\$ 44,497	7.33%
Bldg Maint - Utilities: Fuel Oil & Nat. Gas	\$ 127,534	\$ 154,776	\$ 143,291	\$ 145,000	\$ 1,709	1.19%
Vehicles						
Equip Maint - Vehicular Supplies: Gasoline	\$ 637,268	\$ 500,899	\$ 526,700	\$ 526,700	\$ -	0.00%
Purchase of Services	\$ 1,490,906	\$ 1,306,258	\$ 1,425,607	\$ 1,472,734	\$ 47,127	3.31%
Holiday Lighting	\$ 992	\$ 847	\$ 1,500	\$ 1,500	\$ -	0.00%
Other Supplies	\$ 992	\$ 847	\$ 1,500	\$ 1,500	\$ -	0.00%
Total DPW Energy	\$ 1,491,898	\$ 1,307,105	\$ 1,427,107	\$ 1,474,234	\$ 47,127	3.30%

Line-Item Detail:

Purchase of Services:

Street Lighting Expenses - Energy and hardware costs for all street and traffic lights.

Contractual Services - Cost to maintain and repair street, traffic and exterior lights throughout the town.

Building Maintenance - Utilities - Cost of electricity at town owned buildings.

Building Maintenance - Utilities: Fuel Oil & Natural Gas - Cost for natural gas and fuel oil for hot water and heat at town buildings. Current natural gas prices remain stable.

Equipment Maintenance - Vehicular Supplies: Gasoline - Cost of all fuel used in town vehicles. This includes unleaded fuel 87 octane, ultra low sulfur diesel, and propane gas.

Other Supplies:

Holiday Lighting - Costs associated with holiday lighting.



Department: Public Works Division: Engineering

Appropriation Summary

	2014	2015	2016	2017	2016 vs. 2017	
	Actual	Actual	Appropriated	Preliminary	\$ (+/-)	% (+/-)
Personnel Services	\$ 399,534	\$ 413,933	\$ 432,393	\$ 442,672	\$ 10,279	2.38%
Total Salaries	\$ 399,534	\$ 413,933	\$ 432,393	\$ 442,672	\$ 10,279	2.38%

Operating Expenses

Purchased Services	\$ 5,443	\$ 5,346	\$ 6,850	\$ 7,000	\$ 150	2.19%
Technical & Professional Services	\$ 52,981	\$ 39,744	\$ 89,600	\$ 90,000	\$ 400	0.45%
Other Supplies	\$ 4,700	\$ 5,255	\$ 5,200	\$ 5,200	\$ -	0.00%
Total Operating Expenses	\$ 63,124	\$ 50,345	\$ 101,650	\$ 102,200	\$ 550	0.54%

Total DPW - Engineering	\$ 462,658	\$ 464,278	\$ 534,043	\$ 544,872	\$ 10,829	2.03%
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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, vehicles, equipment, and recreational facilities of the Town and be ready and available to provide immediate and professional response to emergency situations.

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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:

- Integrate DPW Issued permits into Municipality Permit Program.
- Create Drain Layers License requirements for DPW, and submit to the Board of Selectmen for approval.
- Complete updating and publish the DPW construction standards and specifications . Make available on-line.
- Continue to work with all Town Departments to improve the coordination and mitigation of the impacts to Town services for all current and future development projects.
- Create a Driveway Curb Cut Policy to work in conjunction with Community Development/Building Inspector .



Budget Overview:

Main Purpose of the Division

The Engineering Division responds to all inquiries by the public, and provides support to other divisions in Public Works and other departments throughout 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 water, sewer, and drain lines.
- Manages the Town's Street Opening Policy, and issuance of all sewer & water connection permits.
- Ensures trench permits are issued for trench excavations.
- Works with the Building Department regarding the issuance of Certificates of Occupancy.
- Manages the Town's U.S.EPA issued Storm Water Management Permit.
- 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

- Provided construction management/inspection services for the Pine Street Roadway and Drainage Improvements project, Willow Street Drainage Improvements project, Pond Street Retaining Wall project and the Kansas Street Roadway Improvements project.
- Continued to provide DPW coordination for the State reconstruction projects for the Marion Street Bridge Replacement, Route 27, Oak Street/Route 9 Intersection, and the Route 27/Route 9 Interchange.
- Continued to coordinate the utility and roadway mitigation projects required by the MathWorks expansion, and Natick Paperboard Site development.
- Prepared and managed the construction contract for Chapter 90 Roadway Improvements for 2015.
- Completed street acceptance process for Cider Mill Lane.

III. Current Challenges

- Update the Town's 5 Year Roadway Improvement Plan.
- Design, permit, bid and construct roadway & drainage improvements for Cottage Street, and the sidewalk & guardrail/retaining wall replacement project for a portion of Pond 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 Storm water Management Program with an increased effort on system maintenance, illicit discharge detection; water quality monitoring; and requirements to implement low impact development standards.
- Design/bid/construct the roadway improvements at various locations contract for 2016.
- Design/permit/bid Pleasant Street Bridge Rehabilitation.

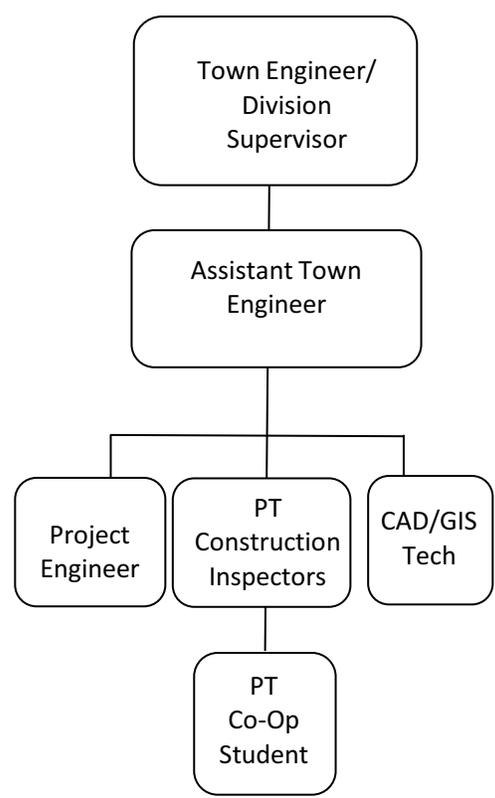


Department: Public Works **Division: Engineering**

Staffing	2013	2014	2015	2016	2017
Town Engineer/Division Supervisor	1	1	1	1	1
Assistant Town Engineer	1	1	1	1	1
Project Engineer	1	1	1	1	1
CAD/GIS Technician	1	1	1	1	1
Construction Inspectors (Part-time)	0.49	0.49	0.49	0.49	0.98
Co-Op Student (Part-time)	1	1	1	1	0.5
Total FTE	4	4	4	4	4

Total FT/PT 4 FT / 2 PT 4 FT / 2 PT 4 FT / 2PT 4 FT / 2 PT 4 FT / 3 PT

Organizational Chart



Performance Indicators

	2013	2014	2015	2016*	2017*
Workload Indicators					
Value of Town Roadway Improvement & various utility Projects - Provided Construction Management & Inspection Services	\$2,500,000	\$3,800,000	\$4,100,000	\$4,500,000	\$4,500,000
Number of Water and Sewer Service Permits Issued - Provided Inspections and As-built Plan Revisions	128	135	123	140	140
Number of Street Opening Permits Issued - Provided Necessary Inspections	250	252	205	220	220
Number of Utility Mark-outs Provided for Town Wide Construction Activities	286	293	300	280	280
Building Permit Reviews	211	241	295	300	300
Planning Board & ZBA Plan Reviews	40	66	65	69	74

* Estimated figures.



Department: Public Works **Division:** Engineering

Budget Detail:

	2014	2015	2016	2017	2016 vs. 2017	
	Actual	Actual	Appropriated	Preliminary	\$ (+/-)	% (+/-)
Salaries Supervisory	\$ 101,067	\$ 103,089	\$ 103,446	\$ 103,052	\$ (394)	-0.38%
Salaries Technical Professional	\$ 217,750	\$ 228,168	\$ 235,067	\$ 245,074	\$ 10,007	4.26%
Salaries Part-Time Operational	\$ 53,717	\$ 55,676	\$ 64,780	\$ 65,746	\$ 966	1.49%
Supervisory Additional Comp	\$ 27,000	\$ 27,000	\$ 29,100	\$ 28,800	\$ (300)	-1.03%
Personnel Services	\$ 399,534	\$ 413,933	\$ 432,393	\$ 442,672	\$ 10,279	2.38%
Licenses, Dues & Training	\$ 2,293	\$ 2,256	\$ 4,000	\$ 4,000	\$ -	0.00%
Repairs & Maint. Equipment	\$ 3,150	\$ 3,090	\$ 2,850	\$ 3,000	\$ 150	5.26%
Purchased Services	\$ 5,443	\$ 5,346	\$ 6,850	\$ 7,000	\$ 150	2.19%
Consultant Engineering	\$ 9,948	\$ 8,778	\$ 9,600	\$ 10,000	\$ 400	4.17%
Storm Water Master Plan	\$ 43,033	\$ 30,966	\$ 80,000	\$ 80,000	\$ -	0.00%
Technical & Professional Services	\$ 52,981	\$ 39,744	\$ 89,600	\$ 90,000	\$ 400	0.45%
Engineering Supplies	\$ 4,700	\$ 5,255	\$ 5,200	\$ 5,200	\$ -	0.00%
Other Supplies	\$ 4,700	\$ 5,255	\$ 5,200	\$ 5,200	\$ -	0.00%
Total Operating Expenses	\$ 63,124	\$ 50,345	\$ 101,650	\$ 102,200	\$ 550	0.54%
Total DPW Engineering	\$ 462,658	\$ 464,278	\$ 534,043	\$ 544,872	\$ 10,829	2.03%

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.

Purchased Services:

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

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

Technical & Professional Services:

Consulting Engineering: Costs for outside survey services in connection with preparing easement plans, and miscellaneous 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 and complete stated goals for the Stormwater Management Plan. EPA unfunded mandate.

Other Supplies:

Engineering Supplies: Miscellaneous costs for 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 Division: Equipment Maintenance

Appropriation Summary

	2014 Actual	2015 Actual	2016 Appropriated	2017 Preliminary	2016 vs. 2017 \$ (+/-) % (+/-)	
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Salaries

Personnel Services	\$ 484,184	\$ 520,545	\$ 554,626	\$ 551,079	\$ (3,547)	-0.64%
Total Salaries	\$ 484,184	\$ 520,545	\$ 554,626	\$ 551,079	\$ (3,547)	-0.64%

Operating Expenses

Purchased Services	\$ 34,797	\$ 42,689	\$ 42,682	\$ 44,270	\$ 1,588	3.72%
Supplies	\$ 250,686	\$ 274,256	\$ 274,845	\$ 291,845	\$ 17,000	6.19%
Other Capital Outlay	\$ 4,815	\$ 525	\$ 5,000	\$ 5,000	\$ -	0.00%
Total Operating Expenses	\$ 290,298	\$ 317,470	\$ 322,527	\$ 341,115	\$ 18,588	5.76%

Total DPW - Equip. Maintenance	\$ 774,482	\$ 838,015	\$ 877,153	\$ 892,194	\$ 15,041	1.71%
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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, vehicles, 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, supply wells, and water mains throughout town. The Department will also provide safe and sanitary collection and disposal of wastewater by maintaining and improving sewer pump stations, force mains, and gravity sewer mains.

The Department will maintain and improve the Town's roadway and sidewalk network. 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 and equipment 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 vehicles and equipment within the town to maximize the useful life of all equipment.
- Update service order, work order, and parts inventory management systems.
- Expand the training/safety programs with the Town's insurance companies.



Town of Natick

Home of Champions

Department: Public Works

Division: Equipment Maintenance

Budget Overview:

Department of Public Works Equipment Maintenance Division

I. Main Purpose of the Division

This division maintains 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. The fleet consist of cars, police cruisers, fire trucks, front-end loaders, excavators, sanders, rubbish packers, plows, dump trucks, recycle trucks, recreation buses, lawn mowers, pumps, and all emergency generators located throughout the town. The division also maintains the municipal 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 tires and lubricants.
Locating parts for equipment at an affordable cost.
Training and mentoring less experienced staff

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

Continue training to maintain proficiency as we upgrade equipment and replace staff. Find and retain 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.



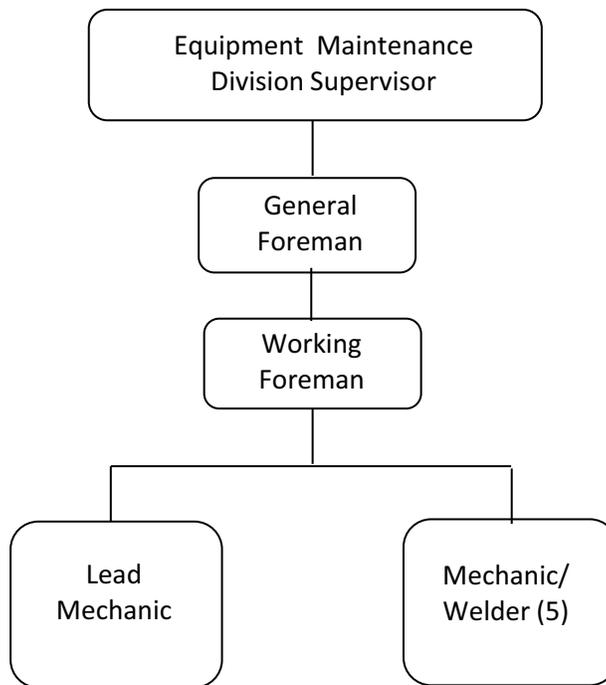
Department: Public Works Division: Equipment Maintenance

Staffing	2013	2014	2015	2016	2017
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

	2013	2014	2015	2016	2017
Workload Indicators					
Number of pieces of equipment maintained	485	488	490	491	491
Number of pieces repaired outside of DPW yard	11	11	11	11	11



Town of Natick

Home of Champions

Department: Public Works	Division:	Equipment Maintenance
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	2014 Actual	2015 Actual	2016 Appropriated	2017 Preliminary	2016 vs. 2017 \$ (+/-) % (+/-)	
Salaries Supervisory	\$ 101,018	\$ 98,951	\$ 99,041	\$ 98,663	\$ (378)	-0.38%
Salaries Operational Staff	\$ 343,891	\$ 355,534	\$ 412,461	\$ 408,992	\$ (3,469)	-0.84%
Supervisory Additional Comp	\$ 12,980	\$ 21,738	\$ 13,084	\$ 13,084	\$ -	0.00%
Operational Staff Additional Comp	\$ 2,309	\$ 2,947	\$ 3,110	\$ 3,410	\$ 300	9.65%
Operational Overtime	\$ 23,986	\$ 41,375	\$ 26,930	\$ 26,930	\$ -	0.00%
Personnel Services	\$ 484,184	\$ 520,545	\$ 554,626	\$ 551,079	\$ (3,547)	-0.64%

Vehicle inspection (stickers)	\$ 9,925	\$ 11,293	\$ 13,970	\$ 13,970	\$ -	0.00%
Vehicular supplies: Oil lubricants	\$ 17,086	\$ 20,964	\$ 19,050	\$ 20,000	\$ 950	4.99%
Rental and leases of uniforms	\$ 3,345	\$ 3,312	\$ 4,062	\$ 4,500	\$ 438	10.78%
Repairs and maintenance - radios	\$ 4,441	\$ 7,120	\$ 5,600	\$ 5,800	\$ 200	3.57%
Purchased Services	\$ 34,797	\$ 42,689	\$ 42,682	\$ 44,270	\$ 1,588	3.72%
Licenses - CDL & special	\$ 345	\$ 270	\$ 400	\$ 400	\$ -	0.00%
Clothing allowance Operational Staff	\$ 3,920	\$ 4,880	\$ 4,200	\$ 4,200	\$ -	0.00%
Shop supplies	\$ 6,422	\$ 10,078	\$ 7,000	\$ 8,000	\$ 1,000	14.29%
Vehicular supplies: Tires	\$ 48,371	\$ 55,235	\$ 65,745	\$ 65,745	\$ -	0.00%
Vehicular supplies: Parts	\$ 188,883	\$ 202,485	\$ 190,000	\$ 190,000	\$ -	0.00%
Body damage and repairs	\$ 2,745	\$ 1,308	\$ 7,500	\$ 7,500	\$ -	0.00%
Generator Maintenance	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000	#DIV/0!
Supplies	\$ 250,686	\$ 274,256	\$ 274,845	\$ 291,845	\$ 17,000	6.19%
Surplus equipment purchase	\$ 4,815	\$ 525	\$ 5,000	\$ 5,000	\$ -	0.00%
Other Capital Outlay	\$ 4,815	\$ 525	\$ 5,000	\$ 5,000	\$ -	0.00%
Total Operating Expenses	\$ 290,298	\$ 317,470	\$ 322,527	\$ 341,115	\$ 18,588	5.76%

Total DPW Equipment Maint.	\$ 774,482	\$ 838,015	\$ 877,153	\$ 892,194	\$ 15,041	1.71%
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Department: Public Works

Division: Equipment Maintenance

Narrative:

Personnel Services:

Salaries: Supervisory: Supervisor for Equipment Maintenance who oversees this division.

Salaries: Operational Staff: Eight mechanic/welders who repair and maintain town-owned vehicle and equipment including automobiles, trucks, generator sets, fire apparatus, off road equipment and the recreation buses.

Supervisory Additional Compensation: Educational incentive stipends, service award and Deputy Director stipend.

Operational Staff Additional Compensation: Longevity and temporary upgrades.

Operational Overtime: Emergencies, callbacks and repairs after normal operating hours.

Purchase of Services:

Vehicle Inspection Stickers: Annual safety/emissions, Registry of Motor Vehicles stickers for all town registered motorized vehicles. Commercial vehicle inspection stickers have a fee of \$145.00.

Vehicle Supplies – Oil Lubricants: Engine, transmission and hydraulic fluids, grease, etc. for all equipment.

Rental and Leases of Uniforms: Mechanics/welders' uniforms and cleaning service per union contract.

Repairs and Maintenance Radios: Repairs and maintenance of all Public Works two-way radios.

Supplies:

License/CDL and Special: Reimbursement to the employees for license renewals, CDL, Hoisting, etc.

Clothing Allowance Operational Staff: Tool allowance, winter jackets and safety boots per union contract.

Shop Supplies: Shop tools, rags, small equipment and meeting registrations.

Vehicle Supplies/Tires: Tires, wheels and tubes for the town-owned equipment.

Vehicle Supplies/Parts: 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: Accident damage and small body repairs that is not recovered by insurance.

Generator Maintenance: Parts and services for repair and routine maintenance of stand-by electrical generators at all Town buildings.

Other Capital Outlay:

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



Department: Public Works Division: Highway, Sanitation & Recycling

Appropriation Summary

	2014 Actual	2015 Actual	2016 Appropriated	2017 Preliminary	2016 vs. 2017	
					\$ (+/-)	% (+/-)

Salaries

Personnel Services	\$ 1,538,781	\$ 1,583,931	\$ 1,626,695	\$ 1,625,762	\$ (933)	-0.06%
Total Salaries	\$ 1,538,781	\$ 1,583,931	\$ 1,626,695	\$ 1,625,762	\$ (933)	-0.06%

Operating Expenses

Purchased Services	\$ 110,438	\$ 112,456	\$ 123,250	\$ 126,250	\$ 3,000	2.43%
Supplies	\$ 292,201	\$ 292,594	\$ 327,150	\$ 338,530	\$ 11,380	3.48%
Other Charges/Expenses	\$ 1,750,386	\$ 1,904,296	\$ 1,214,362	\$ 1,222,000	\$ 7,638	0.63%
Total Operating Expenses	\$ 2,153,025	\$ 2,309,346	\$ 1,664,762	\$ 1,686,780	\$ 22,018	1.32%

Total DPW - Highway/Sanitation	\$ 3,691,806	\$ 3,893,277	\$ 3,291,457	\$ 3,312,542	\$ 21,085	0.64%
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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, vehicles, equipment, and recreational facilities of the Town and be ready and available to provide immediate and professional response to emergency situations.

The Department will maintain and improve the Town's roadway and sidewalk network. 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 computerize all work orders and have the foreman enter information for better tracking. Work with sustainability coordinator to implement the food/organic waste composting pilot program. Develop a solution to collect bulky waste during curbside yard waste season without financial impacts.

Budget Overview:

I. Main Purpose of the Division

The Highway Sanitation and Recycling Division is responsible for road and sidewalk maintenance, repair, snow removal, traffic signage and street markings. The division is also responsible for the recycling center and curbside solid waste and recycling collections and disposal.

The Division maintains the 156 miles of road in town. The Division:

- Performs paving (small paving projects, pothole repair, curbing installation, and 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 and municipal parking lots and designated sidewalks. 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.



Department: Public Works

Division: Highway, Sanitation & Recycling

Budget Overview (can't):

II. Recent Developments

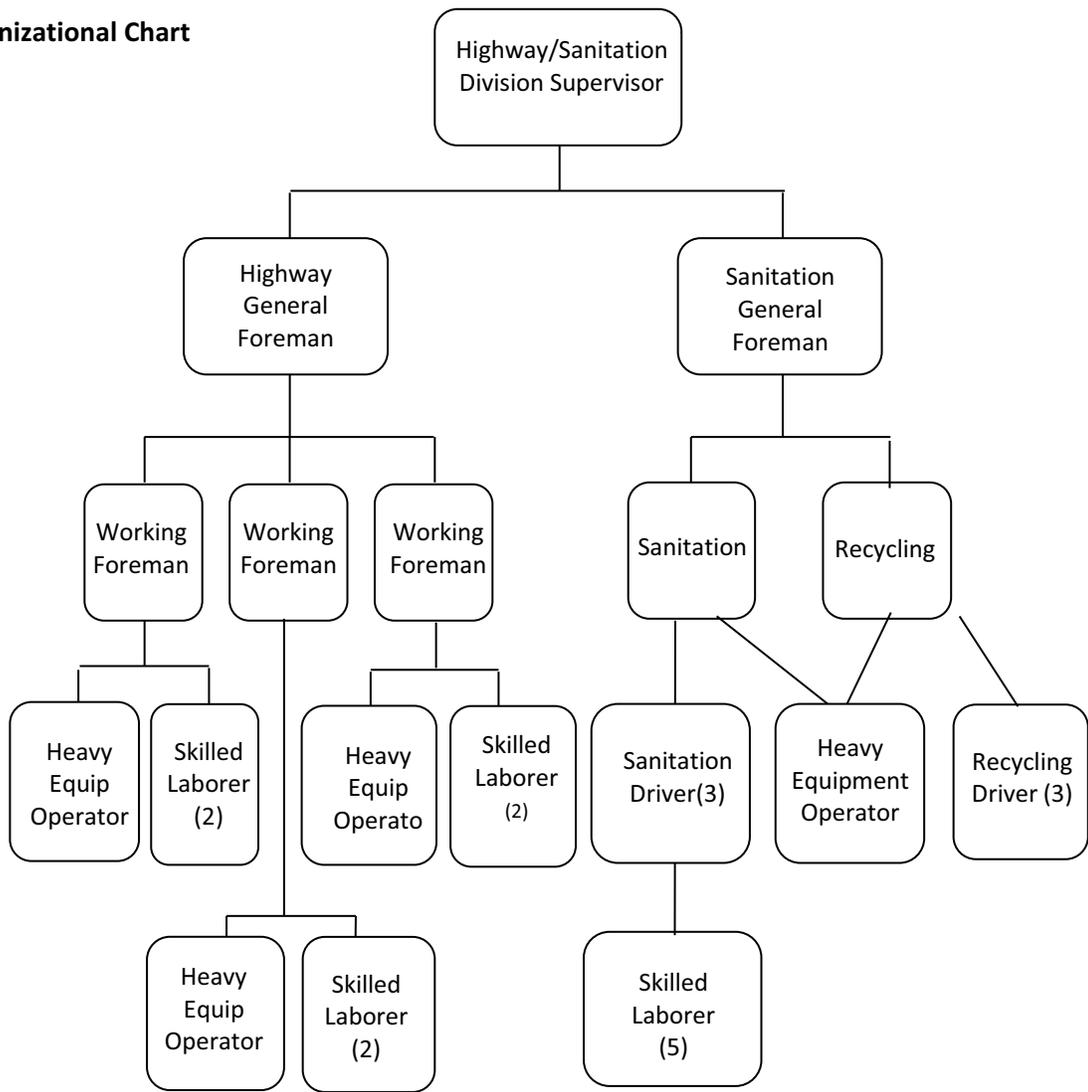
Approval of cardboard compactor at Recycling Center which will make for more efficient disposal. The implementation of the My Waste App which will give residents the ability to electronically receive their personalized trash and recycle notifications and information. The installation of (2) computerized sander controls to reduce winter salt use and have better control of material dispensing.

III. Current Challenges

Work with engineering Division on new Storm Water permitting. The start up grant for mattress pickup and how it will effect pickups going forward. Provide resources (staff and equipment) for the food waste pilot program.

Staffing	2013	2014	2015	2016	2017
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	3	5	5	6	6
Skilled Laborer	11	11	12	11	11
Total FTE	24	26	27	27	27
Total FT/PT	24 FT/0 PT	26FT/0PT	27 FT / 0 PT	27FT/0PT	27FT/0PT

Organizational Chart





Town of Natick

Home of Champions

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

Performance Indicators

Calendar year

	CY 2013	CY 2014	FY 2015	FY 2016*	FY 2017*
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Workload Indicators

	CY 2013	CY 2014	FY 2015	FY 2016*	FY 2017*
Highway					
Total miles of accepted roadways maintained	132	132	132	132	132
Number of catch basins cleaned	1285	1300	1800	1800	1800
Sanitation					
Total tons of municipal solid waste collected curbside	5963	5780	6142	6150	6200
Total number of households provided with sanitation collection	9421	9435	9435	9440	9445
Total tons of recyclables collected					
- Curbside	3220	3487	3518	3550	3600
- At Recycling Center	705	600	656	675	675
Total tons of yard waste collected at curbside	3100	3000	6000	4000	4000
Number of curbside yard waste collection days	8	8	8	8	8
Total tons of yard waste and brush accepted at Recycling Center	4700	4400	4500	5000	5000
Snow & Ice Removal					
Number of snow events					
- Minor storms	20	24	38	25	25
- Major storms	5	7	7	8	8
Tons of materials used to treat Natick Streets					
- Salt	5000	4508	5280	4500	4500
- Sand	4200	5322	4845	4000	4000
- Liquid			4050	3500	3500
Sidewalk & Curb Repair					
Asphalt curbing (lf)	2800	3545	3645	5000	5000
Asphalt sidewalks (lf)	200	0	0	2000	2000
Street and Traffic Signs					
New	90	82	98	95	100
Repaired & replaced	245	248	300	250	250
Catch Basin & Manhole Repair					
Manholes	10	9	13	10	10
Catch basins	45	56	59	50	55
New structures	4	5	4	5	5
Line Painting					
Crosswalks	285	288	288	265	275
Center & fog Lines	35	35	35	35	35

* Estimates

	CY 2013	CY 2014	FY 2015	FY 2016*	FY 2017*
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Efficiency Indicators

Average cost per snow storm	\$48,500	\$66,948	\$70,000	\$65,000	\$65,000
Average cost per catch basin repair	\$300 - \$500	\$200 - \$400	\$300 - \$500	\$300 - \$500	\$350 - \$550
Average disposal cost/ton of solid waste	\$74.81	\$75.66	\$64.00	\$66.00	\$68.00
Average response time to perform routine street maint.	24	24	24	24	24



Department: Public Works

Division: Highway, Sanitation & Recycling

	2014 Actual	2015 Actual	2016 Appropriated	2017 Preliminary	2016 vs. 2017 \$ (+/-) % (+/-)	
Supervisory	\$ 99,991	\$ 101,991	\$ 102,345	\$ 101,954	\$ (391)	-0.38%
Operational Staff	\$ 1,180,153	\$ 1,238,635	\$ 1,314,709	\$ 1,309,517	\$ (5,192)	-0.39%
Temp Operational Staff	\$ 50,710	\$ 49,056	\$ 35,731	\$ 35,731	\$ -	0.00%
Supervisory Additional Comp	\$ 6,000	\$ 6,000	\$ 6,500	\$ 6,500	\$ -	0.00%
Operational Staff Additional Comp	\$ 17,030	\$ 16,123	\$ 17,760	\$ 16,060	\$ (1,700)	-9.57%
Operational Staff Overtime	\$ 184,897	\$ 172,126	\$ 149,650	\$ 156,000	\$ 6,350	4.24%
Personnel Services	\$ 1,538,781	\$ 1,583,931	\$ 1,626,695	\$ 1,625,762	\$ (933)	-0.06%
Communication telephone	\$ 3,418	\$ 3,636	\$ 3,250	\$ 3,250	\$ -	0.00%
Disposal street sweepings	\$ 14,247	\$ 25,792	\$ 18,000	\$ 20,000	\$ 2,000	11.11%
Contracted Services: Crack sealing	\$ 59,166	\$ 30,386	\$ 30,000	\$ 30,000	\$ -	0.00%
Contracted Services: Sand/gravel	\$ 10,921	\$ 6,834	\$ 12,000	\$ 12,000	\$ -	0.00%
Manhole cover cap maintenance	\$ 4,967	\$ 7,549	\$ 6,500	\$ 6,500	\$ -	0.00%
Waste disposal - flaring station	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	0.00%
Manhole gas/flaring station maintenance	\$ 11,074	\$ 9,825	\$ 10,000	\$ 10,500	\$ 500	5.00%
Manhole environmental testing	\$ 5,445	\$ 19,772	\$ 30,000	\$ 30,000	\$ -	0.00%
Waste brush grinding	\$ 1,200	\$ 3,976	\$ 9,500	\$ 9,500	\$ -	0.00%
Contracted Services: Miscellaneous	\$ -	\$ 4,686	\$ 1,500	\$ 2,000	\$ 500	33.33%
Contracted Services	\$ 110,438	\$ 112,456	\$ 123,250	\$ 126,250	\$ 3,000	2.43%
Permits - CDL and special	\$ 585	\$ 734	\$ 1,050	\$ 1,100	\$ 50	4.76%
Travel allowance Operational Staff	\$ 8,050	\$ 8,400	\$ 9,100	\$ 9,100	\$ -	0.00%
Maintenance materials	\$ 45,741	\$ 49,261	\$ 52,500	\$ 52,500	\$ -	0.00%
Street drainage	\$ 3,643	\$ 10,412	\$ 12,000	\$ 12,000	\$ -	0.00%
Recycling Center maintenance & supplies	\$ 4,996	\$ 4,468	\$ 5,000	\$ 5,000	\$ -	0.00%
Public markings and signs	\$ 79,578	\$ 76,095	\$ 95,000	\$ 95,000	\$ -	0.00%
Recycling bags: Pay-as-you-throw	\$ 124,763	\$ 127,751	\$ 132,000	\$ 143,330	\$ 11,330	8.58%
Recycling bins	\$ 19,578	\$ 7,458	\$ 12,500	\$ 12,500	\$ -	0.00%
Recycling supplies: Miscellaneous	\$ 5,267	\$ 8,015	\$ 8,000	\$ 8,000	\$ -	0.00%
Recycling Supplies	\$ 292,201	\$ 292,594	\$ 327,150	\$ 338,530	\$ 11,380	3.48%
Waste removal	\$ 1,042,022	\$ 1,264,319	\$ 550,000	\$ 550,000	\$ -	0.00%
Household hazardous waste disposal	\$ 15,000	\$ 14,052	\$ 15,000	\$ 15,000	\$ -	0.00%
Street & sidewalk maintenance	\$ 113,802	\$ 162,552	\$ 145,000	\$ 160,000	\$ 15,000	10.34%
Disposal fees - yard waste	\$ 11,351	\$ 18,500	\$ 19,500	\$ 19,500	\$ -	0.00%
Disposal fees - solid waste	\$ 493,159	\$ 433,161	\$ 472,862	\$ 465,000	\$ (7,862)	-1.66%
Recycling - curbside	\$ 70,677	\$ 4,831	\$ 5,000	\$ 5,000	\$ -	0.00%
Recycling - education materials	\$ 1,738	\$ 3,872	\$ 3,000	\$ 3,500	\$ 500	16.67%
Transportation - hauling tolls	\$ 2,637	\$ 3,009	\$ 4,000	\$ 4,000	\$ -	0.00%
Contracted Charges/Expenses	\$ 1,750,386	\$ 1,904,296	\$ 1,214,362	\$ 1,222,000	\$ 7,638	0.63%
Other Expenses	\$ 2,153,025	\$ 2,309,346	\$ 1,664,762	\$ 1,686,780	\$ 22,018	1.32%

DPW Highway, Sanitation & Recycle \$ 3,691,806 \$ 3,893,277 \$ 3,291,457 \$ 3,312,542 \$ 21,085 0.64%



Department: Public Works

Division: Highway, Sanitation, Recycling

Personnel Services:

Salaries Supervisory: Supervisor of Highway, Sanitation, and Recycling who oversees this division.

Salaries Operational Staff: Twenty-six employee positions who maintain and repair the roadways in the town, collect trash and recycling and operate the recycling center.

Salaries Temporary Operational Staff: Police details for work done in the roadways and pay for summer employees.

Supervisory Additional Compensation: Education incentive stipends and service awards.

Operational Staff Additional Compensation: Longevity, differential pay and temporary upgrades per union contract.

Operational Staff Overtime: Emergencies and callbacks after normal operating hours.

Purchase of Services:

Communication telephone: Telephone, cable, cellular phone service.

Test/disposal of street sweepings: To utilize an outside contractor to test and dispose street sweepings and catch basin material.

Purchase services - crack Sealing: Sealing certain roads to prolong their use and to minimize pothole repair.

Purchase services - sand and gravel: Purchase sand, gravel and stone from an outside vendors.

Landfill cap maintenance: Repairs and maintenance of the 34 acre municipal landfill in accordance with all State and Federal regulations.

Condensate disposal flaring station: Testing and disposal of liquid condensate from the operation of the Flaring Station at landfill.

Landfill gas flaring station maintenance: Maintenance and operational expense for the gas Flaring Station at landfill.

Yard waste brush grinding: Operation and maintenance of the brush grinder used at the Recycling Center.

Purchased services miscellaneous: Membership dues, training, certifications, etc.

Supplies:

License - CDL and special: Reimbursement to the employees for license renewals, CDL, Hoisting, etc.

Clothing allowance operational staff: Clothing allowance and winter jackets per union contract.

Maintenance materials: Tools (saws, blowers, rollers and wheel barrels), safety equipment, cold patch and other equipment.

Off-street drainage: Basin repair materials (block, brick, catch basins, manholes and pipe) and other equipment for drain work.

Recycling Center maintenance and supplies: 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: Road pavement markings (center and side lines, crosswalks and parking spaces) and the material needed to make street/traffic signs including blanks, reflective paper and posts. 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: Miscellaneous: This fund is for 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 and sanding operations.

Household hazardous waste disposal: This fund covers the cost associated with the proper disposal of 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.

Street and sidewalk maintenance: This fund is for the completion of 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 yard waste collected at curbside and at the Recycling Center.

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 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 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

Home of Champions

Department: Public Works Division: Land Facilities and Natural Resources

Appropriation Summary

	2014 Actual	2015 Actual	2016 Appropriated	2017 Preliminary	2016 vs. 2017 \$ (+/-) % (+/-)	
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Salaries

Personnel Services	\$ 466,302	\$ 494,474	\$ 550,839	\$ 598,423	\$ 47,584	8.64%
Total Salaries	\$ 466,302	\$ 494,474	\$ 550,839	\$ 598,423	\$ 47,584	8.64%

Operating Expenses

Supplies	\$ 147,933	\$ 128,635	\$ 135,342	\$ 171,300	\$ 35,958	26.57%
Purchased Services	\$ 5,181	\$ 5,075	\$ 5,150	\$ 5,250	\$ 100	1.94%
Technical & Professional Services	\$ 133,454	\$ 120,097	\$ 127,690	\$ 127,690	\$ -	0.00%
Total Operating Expenses	\$ 286,568	\$ 253,807	\$ 268,182	\$ 304,240	\$ 36,058	13.45%

Total LF & NR	\$ 752,870	\$ 748,281	\$ 819,021	\$ 902,663	\$ 83,642	10.21%
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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, vehicles, 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, supply wells, and water mains. The Department will provide safe and sanitary collection and disposal of wastewater by maintaining and improving sewer pump stations and sewer mains. The Department will maintain and improve the Town's roadway and sidewalk network. 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:

- Provide safe, clean, parks, playgrounds and athletic fields for the residents and visitors of Natick.
- Complete and follow Town wide capital plan.
- Reduce and better monitor well water use.
- Continue to follow a Comprehensive Shade Tree Management Plan to reduce risk and promote preservation.
- Continue to improve recreation and athletic field space.
- Continue to develop Tree Inventory.



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

Continuous improvement of athletic field conditions and management techniques
Park and Field Study near substantial completion
Centralized Irrigation installed at six athletic fields
Tree Planting Program started with thirty-eight trees planted in FY2015
Collaboration with Sustainability Coordinator for Healthier Lawn Initiative kick-off
Tree City USA award for FY2015. Natick has eight years as a Tree City USA
Implementation of Champion Tree Inventory and preservation strategies.
Improved scheduling and tasks prioritization

Current Challenges

Time- The Department's greatest challenge is time. Time to perform needed tasks associated with field care and tree work. The Department continually searches for new innovations and modifies procedures to find efficiency improvements.

Intense Use- The Department is constantly challenged with the high use model for the athletic fields. Fields are used everyday by user groups including the general public, youth groups, physical education classes, and high school events.

Dogs on Athletic Fields - The Department Supervisor and Staff constantly asks dog owners to follow the bylaw of the town to please leash their pet and pick up after the pet. Dog feces is common on some athletic space and dogs also urinate on field equipment.

Tree Decline, Environmental, Pathogen, and Insect Threats- The Department is constantly challenged with tree decline and the work load associated with hazard removals and efforts to replant what has been lost. Environmental factors such as recent drought and insect pressures such as the threat of Emerald Ash Borer pose a significant risk to tree population of Natick.

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact

None

On the Horizon

Completion of Field and Park study
Tree City USA recertification
Continuation of Tree Planting Program
Continuous improvements to tree inventory
Improvements in operational excellence

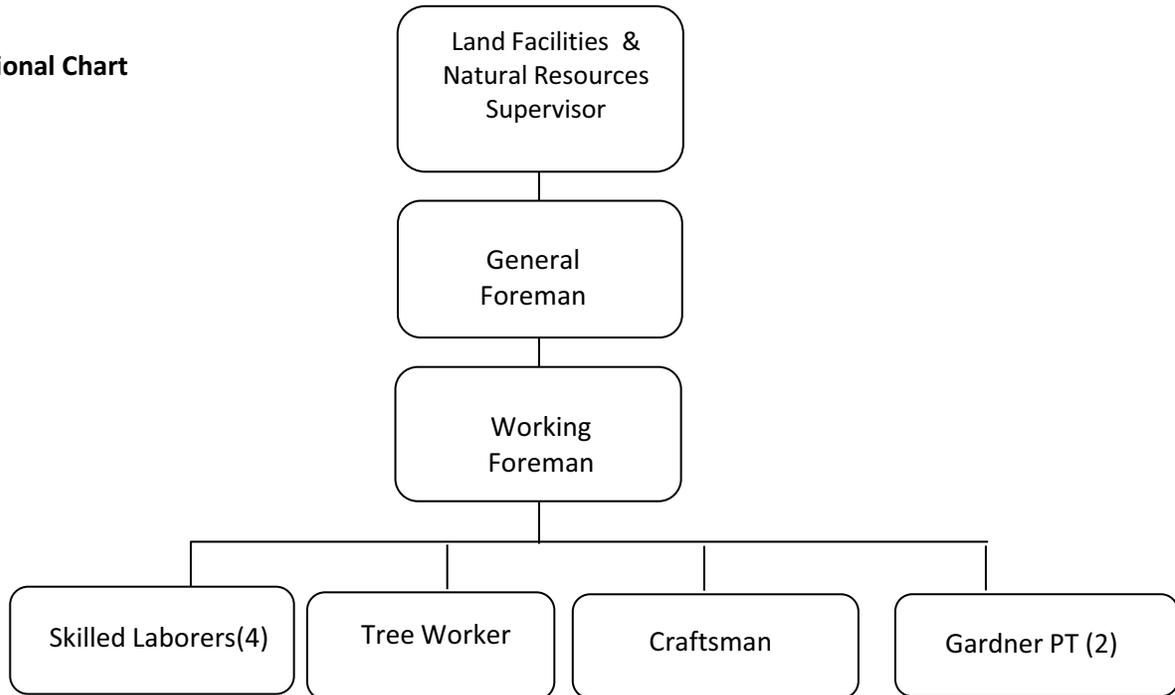


Town of Natick

Home of Champions

Department: Public Works	Division: Land Facilities & Natural Resources				
Staffing	2013	2014	2015	2016	2017
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	1	1
Skilled Laborers	3	3	4	3	4
Gardner (Part-time)	2	2	2	2	2
Total FTE	7	7	8	8	9
Total FT/PT	7 FT / 2 PT	7 FT / 2 PT	8 FT / 2 PT	8 FT / 2 PT	9 FT / 2 PT

Organizational Chart



Performance Indicators

	2013	2014	2015	2016*	2017*
Workload Indicators					
Land Facilities					
Number of fields & parks maintained	62	62	62	62	62
Acres Mowed Via Contract	60	60	57.5	57.5	57.5
Forestry					
Number of hazard trees removed	50	30	37	35	35
Number of trees pruned	-	-	31	35	35
Number of stumps removed	-	-	29	30	30



Town of Natick

Home of Champions

Department: Public Works Division: Land Facilities & Natural Resources

	2014 Actual	2015 Actual	2016 Appropriated	2017 Preliminary	2016 vs. 2017 \$ (+/-) % (+/-)	
Salaries Supervisory	\$ 92,013	\$ 98,698	\$ 99,041	\$ 98,663	\$ (378)	-0.38%
Salaries Operational Staff	\$ 309,873	\$ 325,726	\$ 370,160	\$ 416,997	\$ 46,837	12.65%
Salaries Temporary Operational	\$ 28,040	\$ 29,096	\$ 38,298	\$ 38,723	\$ 425	1.11%
Supervisory Additional Comp	\$ 9,300	\$ 9,300	\$ 9,300	\$ 9,300	\$ -	0.00%
Operational Staff Additional Comp	\$ 4,883	\$ 5,620	\$ 5,740	\$ 6,440	\$ 700	12.20%
Operational Staff Overtime	\$ 22,193	\$ 26,034	\$ 28,300	\$ 28,300	\$ -	0.00%
Personnel Services	\$ 466,302	\$ 494,474	\$ 550,839	\$ 598,423	\$ 47,584	8.64%

Licenses - CDL & special	\$ 195	\$ 255	\$ 300	\$ 300	\$ -	0.00%
Clothing allowance operational staff	\$ 1,750	\$ 2,100	\$ 2,450	\$ 2,450	\$ -	0.00%
Materials field maintenance	\$ 90,590	\$ 83,833	\$ 88,992	\$ 118,950	\$ 29,958	33.66%
Materials playground	\$ 25,017	\$ 15,779	\$ 16,000	\$ 18,000	\$ 2,000	12.50%
Materials beach maintenance	\$ 572	\$ 317	\$ 600	\$ 600	\$ -	0.00%
Tools & hardware	\$ 11,659	\$ 12,548	\$ 12,000	\$ 16,000	\$ 4,000	33.33%
Materials planting	\$ 13,850	\$ 8,927	\$ 10,000	\$ 10,000	\$ -	0.00%
Irrigation system	\$ 4,300	\$ 4,876	\$ 5,000	\$ 5,000	\$ -	0.00%
Supplies	\$ 147,933	\$ 128,635	\$ 135,342	\$ 171,300	\$ 35,958	26.57%
Purchased Services: miscellaneous	\$ 5,181	\$ 5,075	\$ 5,150	\$ 5,250	\$ 100	1.94%
Purchased Services	\$ 5,181	\$ 5,075	\$ 5,150	\$ 5,250	\$ 100	1.94%
Tree services	\$ 74,052	\$ 61,767	\$ 62,180	\$ 62,180	\$ -	0.00%
Mowing services	\$ 59,402	\$ 58,330	\$ 65,510	\$ 65,510	\$ -	0.00%
Technical & Professional Services	\$ 133,454	\$ 120,097	\$ 127,690	\$ 127,690	\$ -	0.00%
Total Expenses	\$ 286,568	\$ 253,807	\$ 268,182	\$ 304,240	\$ 36,058	13.45%

Total DPW LF & NR \$ 752,870 \$ 748,281 \$ 819,021 \$ 902,663 \$ 83,642 10.21%



Town of Natick

Home of Champions

Department: Public Works

Division: Land Facilities & Natural Resources

Personnel Services:

Salary Supervisory: Supervisor who also serves as Tree Warden.

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

Salaries Temporary Operational: Police details for tree removals/pruning and miscellaneous roadside work when necessary, part-time employees to maintain flower gardens and part-time summer help.

Supervisory Additional Compensation: Contractual obligations for continuing education, degree stipend, and performance evaluation.

Operational Staff Additional Compensation: Union contractual obligations for working out of classification.

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

Supplies:

Licenses-CDL and special: Reimbursement of employees for license renewals (CDL, hoisting, etc.) per contract agreement.

Clothing allowance operational staff: Clothing allowance for employees per contract agreement.

Materials field maintenance: 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: Purchase of playground resilient materials and parts needed to make repairs.

Materials beach maintenance: Purchase of beach sand, turn boards, fence repairs, and repairs to the piers and playground equipment.

Tools and hardware: Purchase of misc. tools and hardware, flags for the buildings and parks, plastic bags for trash receptacles, padlocks, keys, 2-cycle 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.

Materials planting: Purchase of a limited number of trees, various plants in the landscape that are in need of replacement, and flowers for the gardens.

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

Purchase of Services:

Purchased Services - miscellaneous: Purchase of miscellaneous supplies, association dues, pesticide license renewals, conference fees.

Technical & Professional Services:

Tree service: 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: Mowing of 16 sites, which covers 57.5 acres of grass, by an outside contractor.