



# *Town of Natick*

FY 2017 Preliminary Budget

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## **Section V: Public Works**

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# *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%
<b>Total Public Works</b>	<b>\$ 7,400,254</b>	<b>\$ 7,494,419</b>	<b>\$ 7,303,248</b>	<b>\$ 7,484,832</b>	<b>\$ 181,584</b>	<b>2.49%</b>

### 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**

<b>Staffing by Division (General Fund)</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
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
<b>Total FTE</b>	<b>47.75</b>	<b>50.1</b>	<b>52.99</b>	<b>53.99</b>	<b>54.2</b>

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

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%
<b>Total Salaries</b>	<b>\$ 193,817</b>	<b>\$ 197,069</b>	<b>\$ 300,287</b>	<b>\$ 303,697</b>	<b>\$ 3,410</b>	<b>1.14%</b>

### 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%
<b>Total Operating Expenses</b>	<b>\$ 35,447</b>	<b>\$ 46,394</b>	<b>\$ 54,180</b>	<b>\$ 54,630</b>	<b>\$ 450</b>	<b>0.83%</b>

<b>Total DPW Administration</b>	<b>\$ 229,264</b>	<b>\$ 243,463</b>	<b>\$ 354,467</b>	<b>\$ 358,327</b>	<b>\$ 3,860</b>	<b>1.09%</b>
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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.



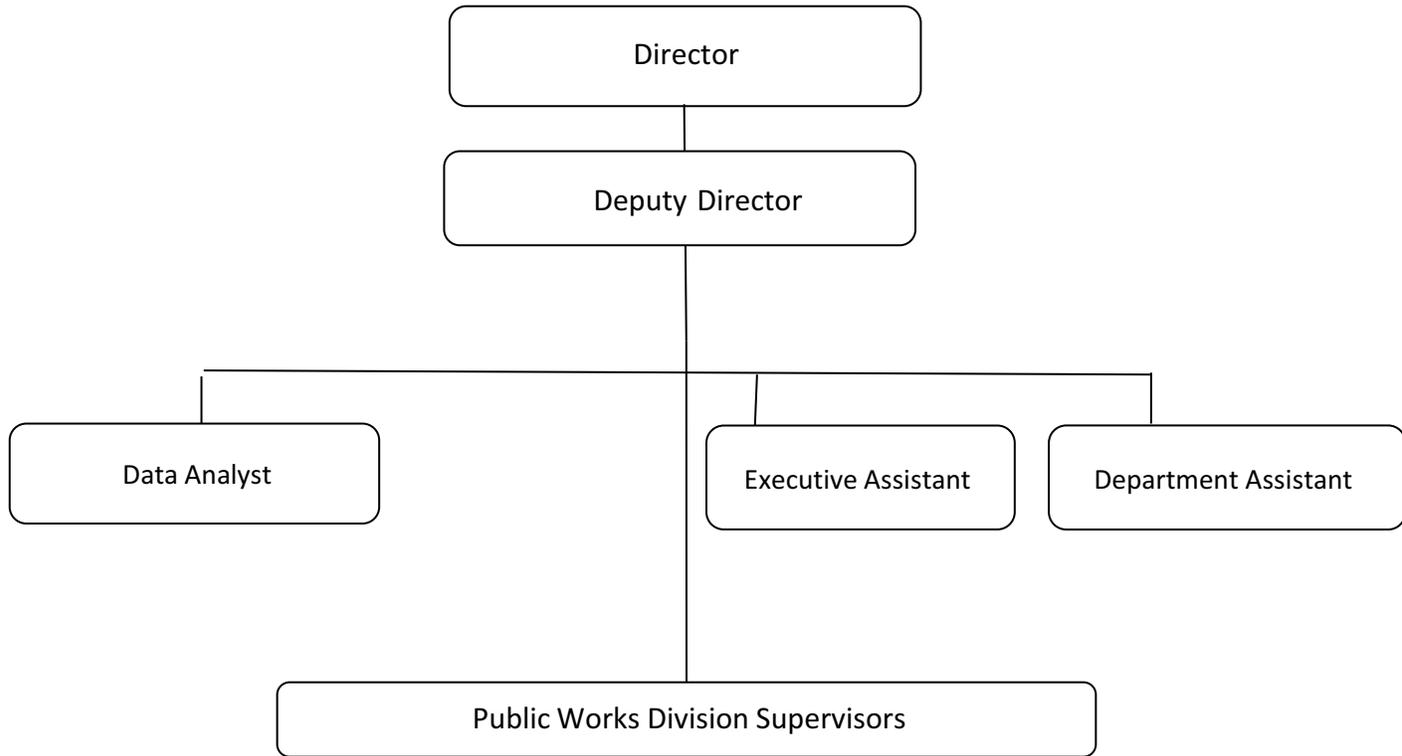
**Department: Public Works**      **Division: Administration**

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
<b>Total FTE</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>

**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%
<b>Personnel Services</b>	<b>\$ 193,817</b>	<b>\$ 197,069</b>	<b>\$ 300,287</b>	<b>\$ 303,697</b>	<b>\$ 3,410</b>	<b>1.14%</b>
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%
<b>Purchased Services</b>	<b>\$ 6,816</b>	<b>\$ 10,827</b>	<b>\$ 11,245</b>	<b>\$ 11,495</b>	<b>\$ 250</b>	<b>2.22%</b>
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%
<b>Technical &amp; Professional Services</b>	<b>\$ 8,119</b>	<b>\$ 15,717</b>	<b>\$ 22,935</b>	<b>\$ 22,935</b>	<b>\$ -</b>	<b>0.00%</b>
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%
<b>Supplies</b>	<b>\$ 15,683</b>	<b>\$ 17,837</b>	<b>\$ 16,500</b>	<b>\$ 16,700</b>	<b>\$ 200</b>	<b>1.21%</b>
Supplies Protective Clothing	\$ 4,829	\$ 2,013	\$ 3,500	\$ 3,500	\$ -	0.00%
<b>Other Supplies</b>	<b>\$ 4,829</b>	<b>\$ 2,013</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Expenses</b>	<b>\$ 35,447</b>	<b>\$ 46,394</b>	<b>\$ 54,180</b>	<b>\$ 54,630</b>	<b>\$ 450</b>	<b>0.83%</b>
<b>Total DPW Administration</b>	<b>\$ 229,264</b>	<b>\$ 243,463</b>	<b>\$ 354,467</b>	<b>\$ 358,327</b>	<b>\$ 3,860</b>	<b>1.09%</b>



## **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 \$ (+/-) % (+/-)	
<b>Operating Expenses</b>						
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%
<b>Total Operating Expenses</b>	<b>\$ 1,491,898</b>	<b>\$ 1,307,105</b>	<b>\$ 1,427,107</b>	<b>\$ 1,474,234</b>	<b>\$ 47,127</b>	<b>3.30%</b>

<b>Total DPW Energy</b>	<b>\$ 1,491,898</b>	<b>\$ 1,307,105</b>	<b>\$ 1,427,107</b>	<b>\$ 1,474,234</b>	<b>\$ 47,127</b>	<b>3.30%</b>
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### 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

<b>Department:</b> Public Works	<b>Division:</b> Municipal Energy
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### Performance Indicators

\* Estimated

	2013	2014	2015*	2016*	2017*
<b>Workload Indicators</b>					
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*
<b>Efficiency Indicators</b>					
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 \$ (+/-) % (+/-)	
<b>Street Lighting</b>						
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%
<b>Buildings</b>						
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%
<b>Vehicles</b>						
Equip Maint - Vehicular Supplies: Gasoline	\$ 637,268	\$ 500,899	\$ 526,700	\$ 526,700	\$ -	0.00%
<b>Purchase of Services</b>	<b>\$ 1,490,906</b>	<b>\$ 1,306,258</b>	<b>\$ 1,425,607</b>	<b>\$ 1,472,734</b>	<b>\$ 47,127</b>	<b>3.31%</b>
Holiday Lighting	\$ 992	\$ 847	\$ 1,500	\$ 1,500	\$ -	0.00%
<b>Other Supplies</b>	<b>\$ 992</b>	<b>\$ 847</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total DPW Energy</b>	<b>\$ 1,491,898</b>	<b>\$ 1,307,105</b>	<b>\$ 1,427,107</b>	<b>\$ 1,474,234</b>	<b>\$ 47,127</b>	<b>3.30%</b>

### 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%
<b>Total Salaries</b>	<b>\$ 399,534</b>	<b>\$ 413,933</b>	<b>\$ 432,393</b>	<b>\$ 442,672</b>	<b>\$ 10,279</b>	<b>2.38%</b>

**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%
<b>Total Operating Expenses</b>	<b>\$ 63,124</b>	<b>\$ 50,345</b>	<b>\$ 101,650</b>	<b>\$ 102,200</b>	<b>\$ 550</b>	<b>0.54%</b>

<b>Total DPW - Engineering</b>	<b>\$ 462,658</b>	<b>\$ 464,278</b>	<b>\$ 534,043</b>	<b>\$ 544,872</b>	<b>\$ 10,829</b>	<b>2.03%</b>
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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:**

- 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.

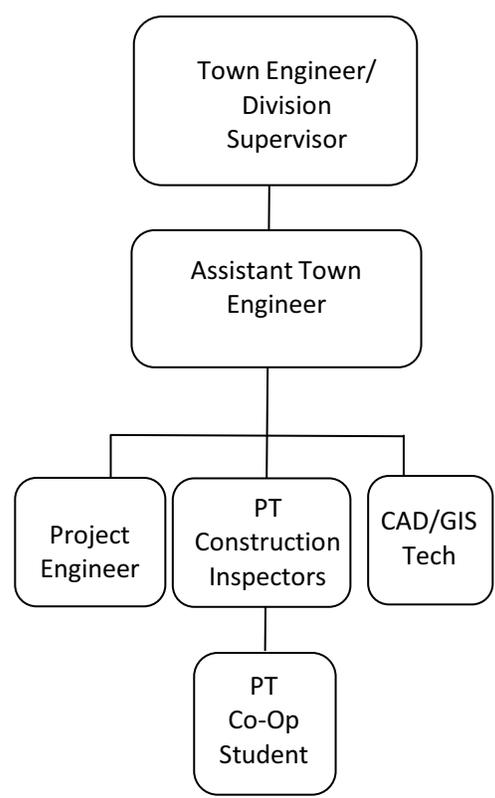


**Department: Public Works**      **Division: Engineering**

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
<b>Total FTE</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**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*
<b>Workload Indicators</b>					
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 Actual	2015 Actual	2016 Appropriated	2017 Preliminary	2016 vs. 2017 \$ (+/-)      % (+/-)	
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%
<b>Personnel Services</b>	<b>\$ 399,534</b>	<b>\$ 413,933</b>	<b>\$ 432,393</b>	<b>\$ 442,672</b>	<b>\$ 10,279</b>	<b>2.38%</b>
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%
<b>Purchased Services</b>	<b>\$ 5,443</b>	<b>\$ 5,346</b>	<b>\$ 6,850</b>	<b>\$ 7,000</b>	<b>\$ 150</b>	<b>2.19%</b>
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%
<b>Technical &amp; Professional Services</b>	<b>\$ 52,981</b>	<b>\$ 39,744</b>	<b>\$ 89,600</b>	<b>\$ 90,000</b>	<b>\$ 400</b>	<b>0.45%</b>
Engineering Supplies	\$ 4,700	\$ 5,255	\$ 5,200	\$ 5,200	\$ -	0.00%
<b>Other Supplies</b>	<b>\$ 4,700</b>	<b>\$ 5,255</b>	<b>\$ 5,200</b>	<b>\$ 5,200</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Operating Expenses</b>	<b>\$ 63,124</b>	<b>\$ 50,345</b>	<b>\$ 101,650</b>	<b>\$ 102,200</b>	<b>\$ 550</b>	<b>0.54%</b>
<b>Total DPW Engineering</b>	<b>\$ 462,658</b>	<b>\$ 464,278</b>	<b>\$ 534,043</b>	<b>\$ 544,872</b>	<b>\$ 10,829</b>	<b>2.03%</b>

**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%
<b>Total Salaries</b>	<b>\$ 484,184</b>	<b>\$ 520,545</b>	<b>\$ 554,626</b>	<b>\$ 551,079</b>	<b>\$ (3,547)</b>	<b>-0.64%</b>

### 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%
<b>Total Operating Expenses</b>	<b>\$ 290,298</b>	<b>\$ 317,470</b>	<b>\$ 322,527</b>	<b>\$ 341,115</b>	<b>\$ 18,588</b>	<b>5.76%</b>

<b>Total DPW - Equip. Maintenance</b>	<b>\$ 774,482</b>	<b>\$ 838,015</b>	<b>\$ 877,153</b>	<b>\$ 892,194</b>	<b>\$ 15,041</b>	<b>1.71%</b>
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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.



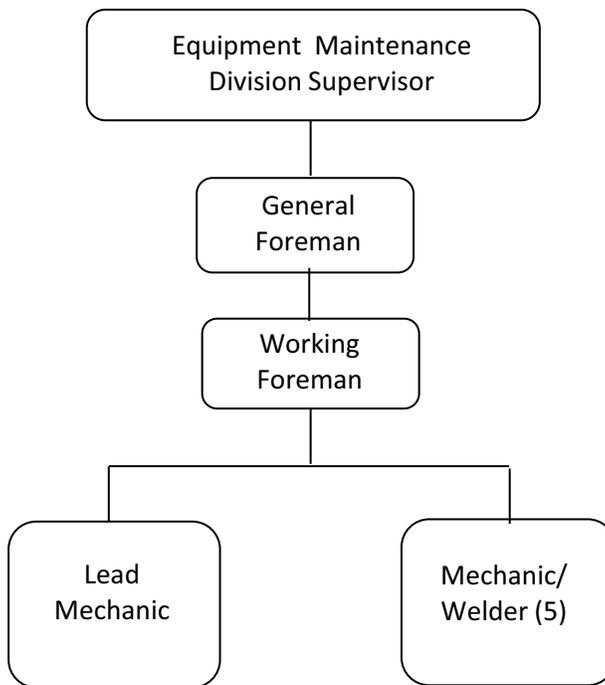
**Department: Public Works    Division:    Equipment Maintenance**

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
<b>Total FTE</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

<b>Total FT/PT</b>	<b>9 FT / 0 PT</b>				
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Notes

**Organizational Chart**



**Performance Indicators**

	2013	2014	2015	2016	2017
<b>Workload Indicators</b>					
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	2015	2016	2017	2016 vs. 2017	
	Actual	Actual	Appropriated	Preliminary	\$ (+/-)	% (+/-)
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%
<b>Personnel Services</b>	<b>\$ 484,184</b>	<b>\$ 520,545</b>	<b>\$ 554,626</b>	<b>\$ 551,079</b>	<b>\$ (3,547)</b>	<b>-0.64%</b>

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

<b>Total DPW Equipment Maint.</b>	<b>\$ 774,482</b>	<b>\$ 838,015</b>	<b>\$ 877,153</b>	<b>\$ 892,194</b>	<b>\$ 15,041</b>	<b>1.71%</b>
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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**

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

**Salaries**

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

**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%
<b>Total Operating Expenses</b>	<b>\$ 2,153,025</b>	<b>\$ 2,309,346</b>	<b>\$ 1,664,762</b>	<b>\$ 1,686,780</b>	<b>\$ 22,018</b>	<b>1.32%</b>

<b>Total DPW - Highway/Sanitation</b>	<b>\$ 3,691,806</b>	<b>\$ 3,893,277</b>	<b>\$ 3,291,457</b>	<b>\$ 3,312,542</b>	<b>\$ 21,085</b>	<b>0.64%</b>
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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

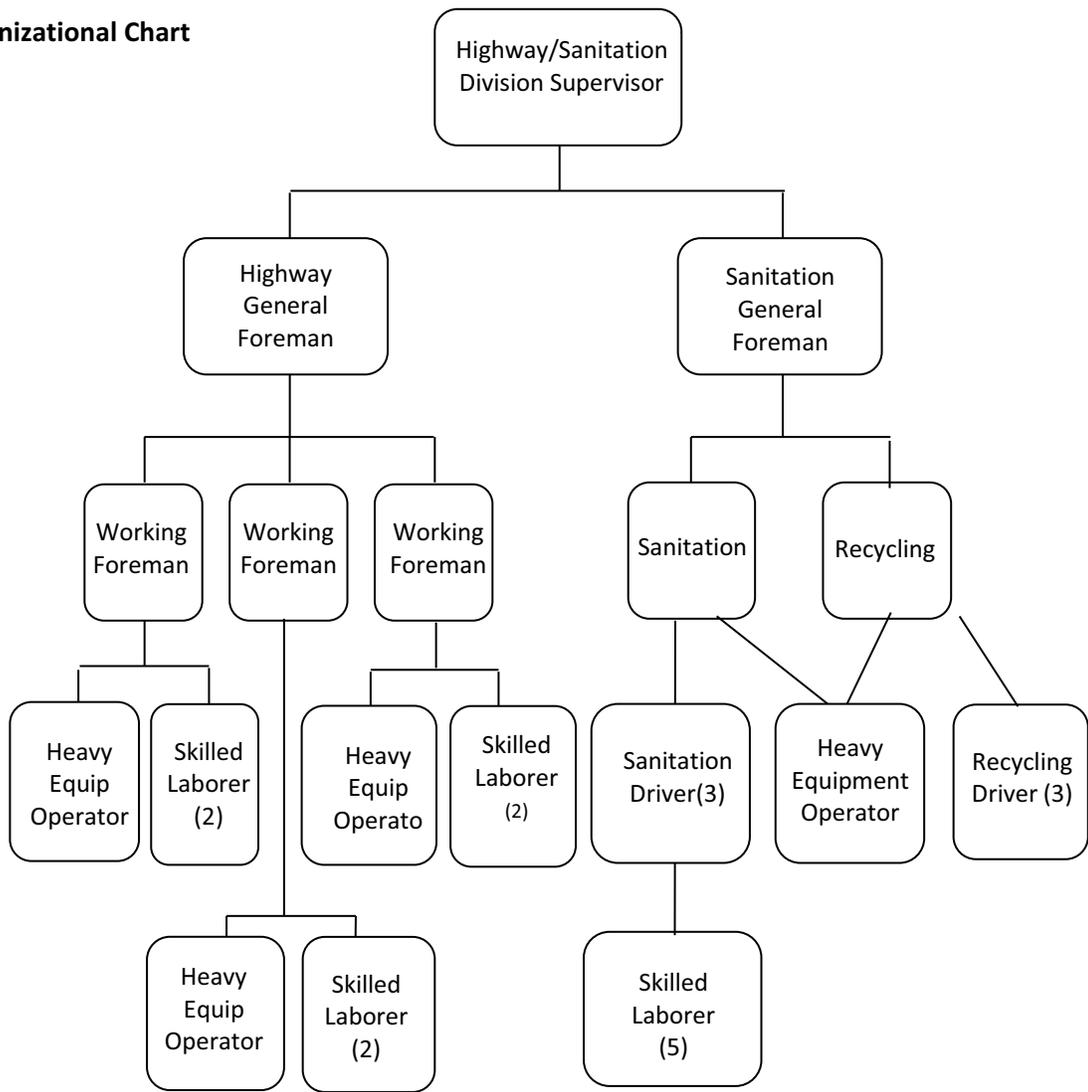
Approval of cardboard compactor at Recycling Center which will make for more efficient disposal. The implementation of the My Waste App which will give residents the ability to electronically receive their personalized trash and recycle notifications and information. The installation of (2) computerized 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
<b>Total FTE</b>	<b>24</b>	<b>26</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>Total FT/PT</b>	<b>24 FT/0 PT</b>	<b>26FT/0PT</b>	<b>27 FT / 0 PT</b>	<b>27FT/0PT</b>	<b>27FT/0PT</b>

### 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

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%
<b>Personnel Services</b>	<b>\$ 1,538,781</b>	<b>\$ 1,583,931</b>	<b>\$ 1,626,695</b>	<b>\$ 1,625,762</b>	<b>\$ (933)</b>	<b>-0.06%</b>
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%
<b>Contracted Services</b>	<b>\$ 110,438</b>	<b>\$ 112,456</b>	<b>\$ 123,250</b>	<b>\$ 126,250</b>	<b>\$ 3,000</b>	<b>2.43%</b>
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%
<b>Recycling Supplies</b>	<b>\$ 292,201</b>	<b>\$ 292,594</b>	<b>\$ 327,150</b>	<b>\$ 338,530</b>	<b>\$ 11,380</b>	<b>3.48%</b>
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%
<b>Contracted Charges/Expenses</b>	<b>\$ 1,750,386</b>	<b>\$ 1,904,296</b>	<b>\$ 1,214,362</b>	<b>\$ 1,222,000</b>	<b>\$ 7,638</b>	<b>0.63%</b>
<b>Other Expenses</b>	<b>\$ 2,153,025</b>	<b>\$ 2,309,346</b>	<b>\$ 1,664,762</b>	<b>\$ 1,686,780</b>	<b>\$ 22,018</b>	<b>1.32%</b>

<b>DPW Highway, Sanitation &amp; Recycle</b>	<b>\$ 3,691,806</b>	<b>\$ 3,893,277</b>	<b>\$ 3,291,457</b>	<b>\$ 3,312,542</b>	<b>\$ 21,085</b>	<b>0.64%</b>
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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%
<b>Total Salaries</b>	<b>\$ 466,302</b>	<b>\$ 494,474</b>	<b>\$ 550,839</b>	<b>\$ 598,423</b>	<b>\$ 47,584</b>	<b>8.64%</b>

### 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%
<b>Total Operating Expenses</b>	<b>\$ 286,568</b>	<b>\$ 253,807</b>	<b>\$ 268,182</b>	<b>\$ 304,240</b>	<b>\$ 36,058</b>	<b>13.45%</b>

<b>Total LF &amp; NR</b>	<b>\$ 752,870</b>	<b>\$ 748,281</b>	<b>\$ 819,021</b>	<b>\$ 902,663</b>	<b>\$ 83,642</b>	<b>10.21%</b>
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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

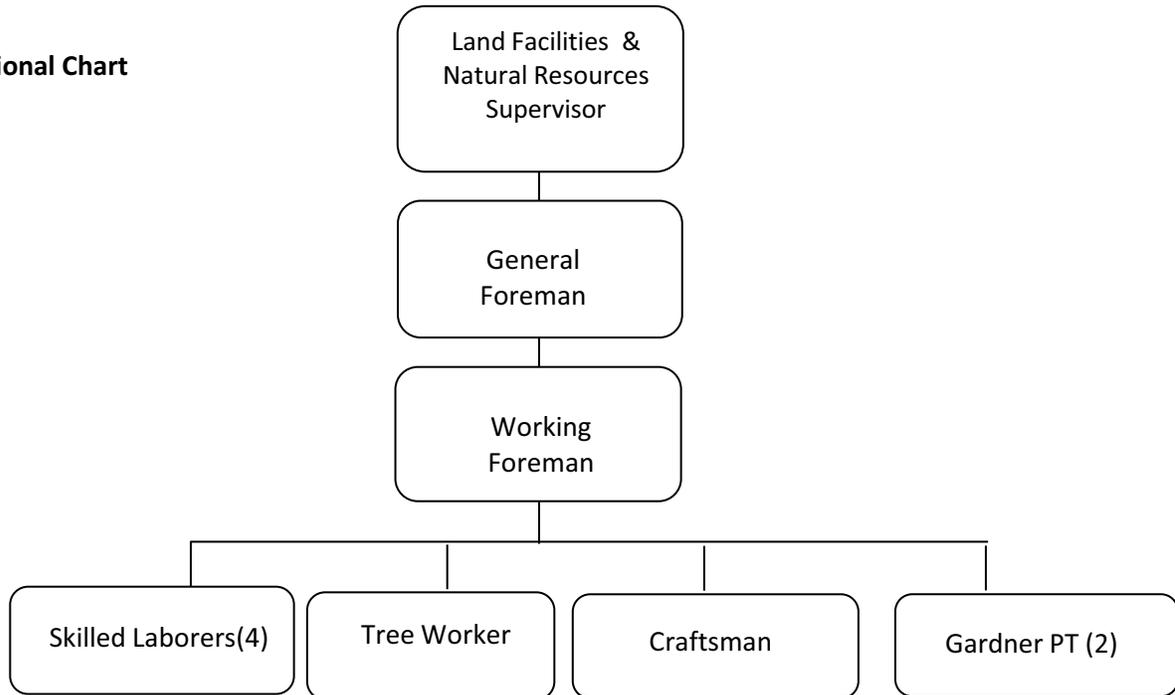


# Town of Natick

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	
<b>Total FTE</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>9</b>	
<b>Total FT/PT</b>	<b>7 FT / 2 PT</b>	<b>7 FT / 2 PT</b>	<b>8 FT / 2 PT</b>	<b>8 FT / 2 PT</b>	<b>9 FT / 2 PT</b>	

## Organizational Chart



Performance Indicators	2013	2014	2015	2016*	2017*
<b>Workload Indicators</b>					
<b>Land Facilities</b>					
Number of fields & parks maintained	62	62	62	62	62
Acres Mowed Via Contract	60	60	57.5	57.5	57.5
<b>Forestry</b>					
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%
<b>Personnel Services</b>	<b>\$ 466,302</b>	<b>\$ 494,474</b>	<b>\$ 550,839</b>	<b>\$ 598,423</b>	<b>\$ 47,584</b>	<b>8.64%</b>

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%
<b>Supplies</b>	<b>\$ 147,933</b>	<b>\$ 128,635</b>	<b>\$ 135,342</b>	<b>\$ 171,300</b>	<b>\$ 35,958</b>	<b>26.57%</b>
Purchased Services: miscellaneous	\$ 5,181	\$ 5,075	\$ 5,150	\$ 5,250	\$ 100	1.94%
<b>Purchased Services</b>	<b>\$ 5,181</b>	<b>\$ 5,075</b>	<b>\$ 5,150</b>	<b>\$ 5,250</b>	<b>\$ 100</b>	<b>1.94%</b>
Tree services	\$ 74,052	\$ 61,767	\$ 62,180	\$ 62,180	\$ -	0.00%
Mowing services	\$ 59,402	\$ 58,330	\$ 65,510	\$ 65,510	\$ -	0.00%
<b>Technical &amp; Professional Services</b>	<b>\$ 133,454</b>	<b>\$ 120,097</b>	<b>\$ 127,690</b>	<b>\$ 127,690</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Expenses</b>	<b>\$ 286,568</b>	<b>\$ 253,807</b>	<b>\$ 268,182</b>	<b>\$ 304,240</b>	<b>\$ 36,058</b>	<b>13.45%</b>

**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.