

Water Supply and Distribution

	No of Staff	Tn Admin Recommendations	2005 Dept Requests	2004 Expended 12/30/03	2004 Appropriation	2003 Actual	2002 Actual	2001 Actual	2000 Actual	1999 Actual	1998 Actual
Salaries Supervisory	2.5	\$152,973	\$152,973	\$69,662	\$145,426	\$142,273	\$103,504	\$84,075	\$79,230	\$60,526	\$59,051
Salaries Operational Staff	11.5	\$441,394	\$441,394	\$193,664	\$427,236	\$433,578	\$463,080	\$448,698	\$410,187	\$400,477	\$332,964
Salaries Temp Operational		\$3,000	\$3,000	\$21,940	\$3,000	\$20,521	\$4,284	\$3,402	\$7,885	\$6,923	\$18,674
Supervisory Additional Comp		\$13,125	\$13,125	\$10,250	\$13,125	\$13,125	\$9,100	\$8,250	\$6,500	\$9,000	\$4,000
Operational Staff Additional Comp		\$32,650	\$32,650	\$7,094	\$21,750	\$14,166	\$13,830	\$14,709	\$14,787	\$15,182	\$17,660
Operational Staff Overtime		\$74,933	\$74,933	\$14,348	\$74,933	\$24,029	\$23,261	\$50,756	\$50,868	\$36,769	\$55,056
PERSONAL SERVICES	14.0	\$718,075	\$718,075	\$316,958	\$685,470	\$647,692	\$617,060	\$609,890	\$569,457	\$528,877	\$487,405
Repairs & Maint. Software		\$10,000	\$10,000	\$6,125	\$10,000	\$10,189	\$6,304	\$7,492	\$14,997	\$0	\$0
Utilities Electric		\$390,000	\$390,000	\$151,123	\$390,000	\$262,368	\$337,365	\$261,324	\$258,723	\$293,394	\$317,826
Copy/Mail Center Fees		\$30,000	\$30,000	\$4,827	\$30,000	\$18,401	\$31,131	\$45,826	\$3,819	\$0	\$0
Purchased Services: Miscellaneous		\$10,000	\$10,000	\$6,497	\$10,000	\$10,022	\$12,225	\$9,091	\$11,210	\$11,361	\$12,714
PURCHASE OF SERVICES		\$440,000	\$440,000	\$168,571	\$440,000	\$300,981	\$387,025	\$323,733	\$288,749	\$304,756	\$330,540
Licenses - CDL & Special		\$5,600	\$5,600	\$4,403	\$10,000	\$7,338	\$4,590	\$6,942	\$3,595	\$3,205	\$1,540
Clothing Allowance Operational Staff		\$3,850	\$3,850	\$3,850	\$3,850	\$4,550	\$4,550	\$4,550	\$4,490	\$4,200	\$3,500
OTHER SERVICES MISC.		\$9,450	\$9,450	\$8,253	\$13,850	\$11,888	\$9,140	\$11,492	\$8,085	\$7,405	\$5,040
Implement SWDA Amendment		\$20,000	\$20,000	\$5,724	\$20,000	\$13,484	\$13,484	\$15,200	\$10,723	\$14,221	\$17,723
Water Testing		\$30,000	\$30,000	\$5,718	\$30,000	\$16,003	\$14,311	\$16,675	\$7,394	\$8,830	\$19,537
TECHNICAL/PROFESSIONAL SVS.		\$50,000	\$50,000	\$11,442	\$50,000	\$29,486	\$27,795	\$31,875	\$18,117	\$23,051	\$37,260
Repairs & Maint - Equipment		\$3,000	\$3,000	\$1,802	\$3,000	\$2,563	\$2,713	\$2,977	\$2,975	\$4,284	\$3,970
Repairs & Maint - Facilities		\$2,000	\$2,000	\$706	\$2,000	\$1,975	\$1,854	\$2,500	\$495	\$735	\$2,218
Repairs & Maint - Hydrants		\$10,000	\$10,000	\$0	\$10,000	\$9,999	\$10,000	\$10,000	\$5,978	\$6,000	\$5,848
Repairs & Maint - Misc. Repairs		\$18,000	\$18,000	\$2,442	\$18,000	\$17,452	\$18,107	\$20,809	\$15,255	\$21,266	\$18,271
Repairs & Maint - Misc. Constr		\$18,000	\$18,000	\$8,873	\$18,000	\$17,756	\$18,135	\$17,675	\$18,894	\$18,064	\$17,769
SUPPLIES		\$51,000	\$51,000	\$13,823	\$51,000	\$49,744	\$50,808	\$53,960	\$43,597	\$50,349	\$48,076

Water Supply and Distribution

	Tn Admin Recommendations	2005 Dept Requests	2004 Expended 12/30/03	2004 Appropriation	2003 Actual	2002 Actual	2001 Actual	2000 Actual	1999 Actual	1998 Actual
Chemical Supplies	\$100,000	\$100,000	\$42,449	\$100,000	\$56,237	\$79,300	\$87,768	\$71,685	\$74,788	\$86,125
Obsolete Meters	\$35,000	\$35,000	\$2,734	\$35,000	\$3,697	\$25,808	\$31,021	\$32,843	\$35,000	\$34,418
Service Connections	\$13,000	\$13,000	\$11,824	\$13,000	\$12,950	\$12,275	\$16,797	\$9,076	\$12,940	\$12,888
OTHER SUPPLIES	\$148,000	\$148,000	\$57,007	\$148,000	\$72,884	\$117,382	\$135,587	\$113,604	\$122,728	\$133,431
Water Well/Water Line Maint.	\$200,000	\$200,000	\$26,048	\$200,000	\$79,045	\$192,387	\$134,541	\$301,597	\$242,269	\$183,742
New Hydrant Installation	\$10,000	\$10,000	\$0	\$10,000	\$10,000	\$9,967	\$9,948	\$9,745	\$10,000	\$8,619
Asphalt Crushing	\$9,000	\$9,000	\$0	\$9,000	\$9,000	\$5,045	\$0	\$0	\$0	\$0
DEP Assessment	\$15,000	\$15,000	\$11,846	\$15,000	\$10,714	\$10,368	\$10,770	\$13,287	\$11,862	\$13,059
MWRA Discharge Permit	\$2,000	\$2,000	\$1,845	\$2,000	\$1,740	\$1,675	\$0	\$0	\$0	\$0
OTHER CHARGES/EXPENDITURES	\$236,000	\$236,000	\$39,739	\$236,000	\$110,499	\$219,442	\$155,259	\$324,629	\$264,131	\$205,420
BUDGET TOTAL	\$1,652,525	\$1,652,525	\$615,793	\$1,624,320	\$1,223,174	\$1,428,652	\$1,321,794	\$1,366,238	\$1,301,297	\$1,247,170

TOWN OF NATICK
EMPLOYEE JOB/PAY

Emp #	Employee Name	Actual FY'03 Earnings	Budgetary FY'04 Scheduled Earnings	Pay Type	Level- Step	WKS	Rate	Hrs	Amount	Funding (52.2 Wks) FY2005	Total Appropriation	Additional Compensation			Total Add'l Comp	Allowances Clothing/ Tools
												Longevity	Education	Other		
Water Division																
Supervisory																
810	JOHN PERODEAU	\$37,847.38	\$37,051.57	BASE	C2-Max		34.2928	20.0	685.86	\$35,801.68			\$1,725.00	\$500.00	\$2,225.00	
41119	ANTHONY COMEAU	\$70,530.29	\$71,108.25	BASE	C2-Max		34.2928	40.0	1,371.71	\$71,603.34			\$4,450.00	\$1,000.00	\$5,450.00	
41829	ERIC HENDERSON	\$47,019.72	\$49,279.16	BASE	C10-2	36.2	21.5452	40.0	861.81				\$4,450.00	\$1,000.00	\$5,450.00	
				BASE	C10-3	16.0	22.4529	40.0	898.12	<u>\$45,567.28</u>						
			\$157,438.97								\$152,972.31	\$0.00	\$10,625.00	\$2,500.00	\$13,125.00	
Operational Staff																
2300	EDWARD BURKE	\$53,558.53	\$45,733.20	BASE	13-Max		21.7000	40.0	868.00	\$45,309.60		\$300.00		\$600.00	\$900.00	\$350.00
760	JOHN MOODY	\$46,320.45	\$41,378.00	BASE	12-Max		19.7250	40.0	789.00	\$41,185.80		\$350.00		\$100.00	\$450.00	\$350.00
3645	SCOTT CHRISTENSEN	\$43,327.94	\$38,985.60	BASE	8-Max		18.6000	40.0	744.00	\$38,836.80		\$200.00		\$100.00	\$300.00	\$350.00
2350	DAVID GRAHAM	\$47,266.97	\$39,235.60	BASE	8-Max		18.6000	40.0	744.00	\$38,836.80		\$250.00		\$400.00	\$650.00	\$350.00
3538	THOMAS MAHONEY	\$44,846.88	\$38,985.60	BASE	8-Max		18.6000	40.0	744.00	\$38,836.80		\$200.00		\$200.00	\$400.00	\$350.00
40052	JEFFREY DOLLAWAY	\$42,135.11	\$36,503.80	BASE	4-6	37.4	17.4000	40.0	696.00					\$200.00	\$200.00	\$350.00
				BASE	4-Max	14.8	18.1500	40.0	726.00	\$36,775.20				\$200.00	\$200.00	\$350.00
41254	ALEX DREW	\$38,824.80	\$32,997.40	BASE	4-4	47.6	15.9750	40.0	639.00							
				BASE	4-5	4.6	16.6250	40.0	665.00	\$33,475.40				\$200.00	\$200.00	\$350.00
40017	DONALD HUTCHINSON	\$39,946.49	\$38,042.40	BASE	4-Max		18.1500	40.0	726.00	\$37,897.20				\$200.00	\$200.00	\$350.00
3436	SCOTT SPURLING	\$52,856.32	\$38,985.60	BASE	8-Max		18.6000	40.0	744.00	\$38,836.80		\$200.00		\$400.00	\$600.00	\$350.00
624	DENNIS SULLIVAN	\$39,320.54	\$38,442.40	BASE	4-Max		18.1500	40.0	726.00	\$37,897.20		\$400.00			\$400.00	\$350.00
	Vacant Pumping Sta Operator/Plumber		\$39,614.40	BASE	9-6		17.3250	40.0	726.00	\$37,897.20				\$7,100.00	\$7,100.00	\$350.00
	Administrative Assistant		\$0.00	BASE	B4-1		14.9500	20.0	299.00	\$15,607.80						
	Vacant Skilled Laborer									0.00						
	Vacant Skilled Laborer		<u>\$0.00</u>							<u>\$0.00</u>						
			\$428,904.00								\$441,392.60	\$1,900.00	\$0.00	\$9,500.00	\$11,400.00	\$3,850.00
		<u>\$603,801.42</u>	<u>\$586,342.97</u>								<u>\$594,364.91</u>	<u>\$1,900.00</u>	<u>\$10,625.00</u>	<u>\$12,000.00</u>	<u>\$24,525.00</u>	<u>\$3,850.00</u>

OPERATIONAL OBJECTIVES

<u>STAFF</u>	<u>No. Positions</u>
Management	0
Supervisory	2.5
Operational Staff	11.5

Brief Narrative of the Department's Operational Objectives for FY05:

The Water Division operates and maintains the town's water wells and water treatment plant in order to provide safe and potable drinking water throughout the 152 miles of distribution mains. The division is responsible for water meter calibration, installation, inspection and testing backflow prevention devices. Personnel from this division are on call twenty four hours a day, seven days a week to respond to any water emergency.

Objectives for FY05:

- To meet all federal and state criteria for safe drinking water.
- To maintain 1,200 hydrants for adequate fire fighting pressure.
- To begin the upgrade of the Springvale Water Treatment Plant to increase its capacity from four million gallons a day to eight million gallons a day.
- To reline the twelve inch water mains on Union Street, Pond Street, and Summer Street.
- To replace all water service lines on streets that will be repaved.
- To continue the distribution system flushing program.
- To perform well cleaning operation on the operating wells.
- To perform preventative maintenance on the water pump stations.
- To assure the consumer confidence report is printed and mailed by July 1ST of each year.
- To continue radio meter program, have 9,000 radio meters installed by July 2004
- To reorganize staffing at water treatment plant.

Department: DPW – Water Division
Fiscal Year 2005

LINE ITEM EXPLANATION

Salaries Supervisory: To fund the positions of GIS Technician, CADD GIS Technician and .5 Supervisor of Water and Sewer, who oversees this division.

Salaries Operational Staff: To fund thirteen employees positions who maintain and repair the water distribution system.

Salaries Temporary Operational: This fund is for police details for work done in the roadways and for part time help.

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

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

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

Repairs and Maintenance Software: This fund is used for the Scada System at the Water Treatment Plant. It covers the upgrade of inturlusion software, hardware replacements and other related computer items.

Electricity: This fund is for the use of electricity at the Water Treatment Plant, Evergreen Wells, Morse's Pond Well, Elm Bank Well and the Booster Station at Captain Toms Hill.

Copy Mail Center: This fund is for department's share of the copy/mail center cost.

Purchased Services Miscellaneous: This fund is used for supplies and equipment including printers, computers, computer hardware etc.

Licenses CDL and Special: This fund is for the reimbursement to the employees for license renewals, CDL, Hoisting, Water, memberships to NEWWA, seminars, etc.

Clothing Allowance Operational Staff: This fund is for the clothing allowance per union agreement.

Safe Drinking Water Act (SDWA) Amendment: This fund is for all Volatile Organic Compounds (VOC) water and other tests mandated by the Department of Environment Protection (DEP), Environmental Protection Agency (EPA) and Safe Drinking Water Act (SDWA).

Water Tests: This fund is for all weekly water testing which includes coliform, manganese, fluoride, lead and copper.

Equipment Repairs/Servicing: This fund is for the repair of metal detectors, hoses and tapping machine.

Facility Repairs and Maintenance: This fund is for the repairs of locks, the purchase of propane gas and belts for air strippers.

Hydrant Repairs and Maintenance: This fund is used to repair and maintain the 1,200 fire hydrants in town.

Miscellaneous Construction Repairs and Maintenance: This fund is for replacing old water gates, ductile iron water pipe, gate boxes, large pipe fittings, tapping sleeves and gates.

Chemical Supplies: This fund is for the chemicals (chlorine gas, hydroflousilic acid and potassium permanganate) injected into the water.

Replace Obsolete Meters: This fund is for the replacement of large water meters and flow meters for the water wells and for the calibration of large meters, etc.

Service Connections: This fund is to replace old water line services and replacing the water line in the streets that are to be repaved, including one inch plastic water pipe, curb stops, brass fittings, service boxes and cellar valves, etc.

Water Line Maintenance: This fund is for repairs and maintenance at the water treatment plant, water pump stations and water wells, consultant fees and emergencies.

New Hydrant Installation: This fund is for the installation and replacement of old fire hydrants.

Asphalt Crushing: This fund is used to hire a crusher for the gravel pit to recycle extra dirt and asphalt.

Department of Environment Protection Assessment: This fund is used for the DEP annual assessment.