

Narrative

Town of Natick

Department of Public Works

Highway/Sanitation Division

I. Main Purpose of the Department

Since July 1, 2003, the Highway Division has had three vacant positions which have decreased its capacity to complete tasks. At the same time, the Pay-As-You-Throw Program was successfully implemented. The tonnage of curbside rubbish has decreased by 20% which has allowed us to complete collection routes in less time. Therefore, the Department of Public Works has reorganized the Highway, Sanitation and Recycling divisions into one division in order to address the following issues:

- Budget concerns;
- Effective use of the available manpower to accommodate the operation of Division; and
- Develop new collections routes and procedures in order to reduce overtime.

The Division maintains the 145 miles of road in town. The Division:

- performs paving (small hot top jobs, potholes, hot top curbing, some sidewalk paving)
- performs all street painting (crosswalks, fog lines and center lines)
- makes all street signs and letters all municipal vehicles
- sweeps streets and cleans and repairs all catch basins
- identifies drainage outfall pipes as part of our storm water management program
- assists the Engineering Division in supervising contract paving
- plows streets, all schools, municipal lots and designated sidewalks and manages contracted plow services
- conducts all road sanding and salting; removes snow from downtown when warranted
- collects and disposes of all of the Town's solid (approximately 7,600 tons/year)
- conducts contract oversight for curbside recycling, and
- manages the Town Recycling Center

II. Recent Developments

- Reorganization of the Highway/Sanitation/Recycling divisions
- Reconfigured the Recycling Center to improve efficiency and user friendliness
- Successful implementation of the new four day recycling/trash collection routes with bulk pick ups on Mondays
- Completion of the slope stabilization work at the Gravel Pit
- Implementation of neighborhood sidewalk repair program
- Develops formal snow/ice procedures and routes utilizing GIS maps

FY2006 Budget Presentation

III. Current Challenges

- Implementation of the Beneficial Use Determination (BUD) application to use street sweepings and residential yard waste compost to produce topsoil for the Gravel Pit
- Implementation of a storage and disposal plan for catch basin material

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

- Increase in hazardous waste disposal due to high volume - \$5,000

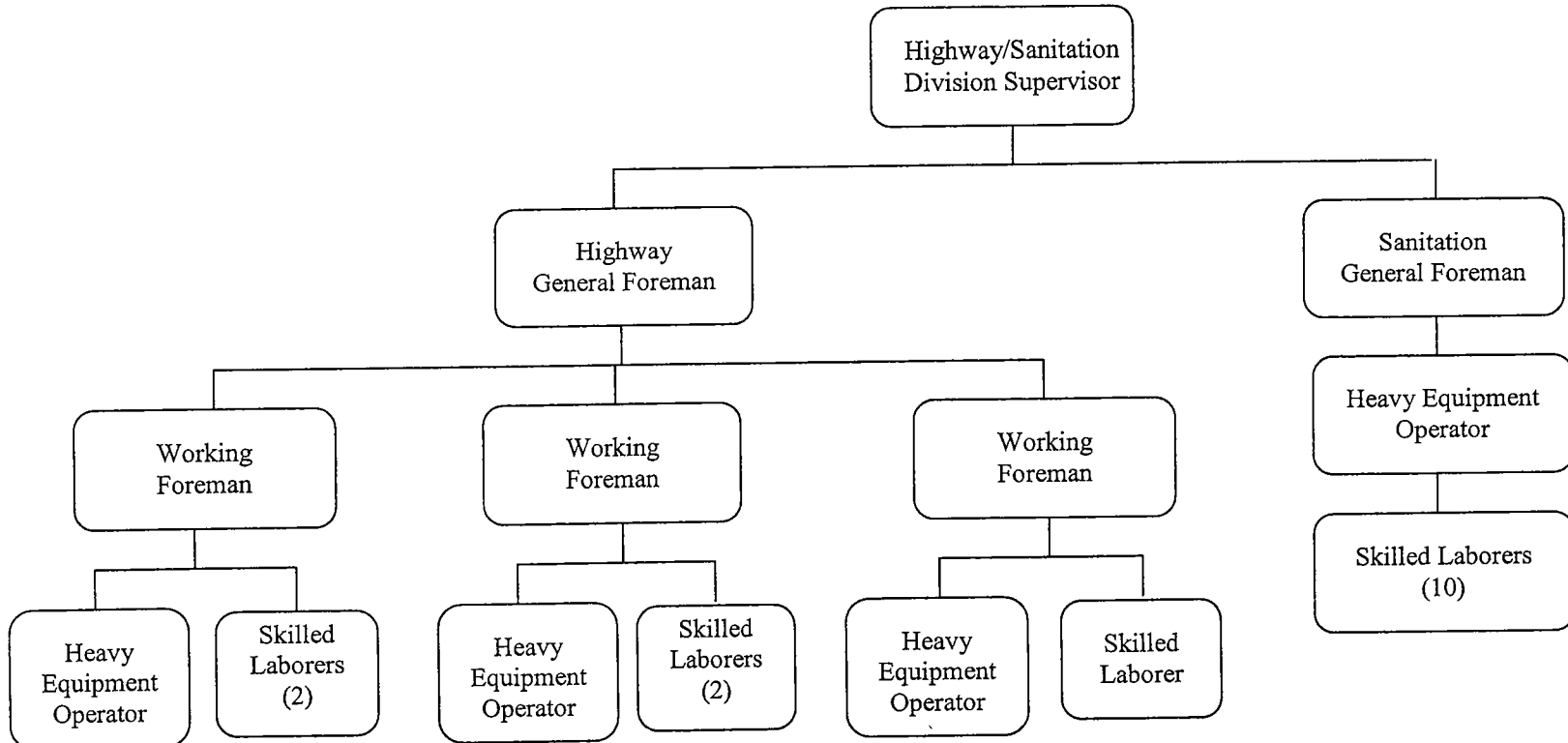
V. On the Horizon

- Find a new location for a larger recycling center/rubbish transfer station/compost area
- Research alternatives to the conventional street line painting
- Investigate new trends and concepts in traffic safety and control

FY2006 Budget Presentation

Trends in Major Departmental Activities by Fiscal Year						
Activities	2001	2002	2003	2004	Approved 2005	Proposed 2006
1 Street repaved	16	14	10	12	14	14
2 Tons of trash collected	10,036	9,835	9,800	7,248	7,600	7,650
3 Tons of Recyclables	2,836	2,825	2,912	3,512	3,600	3,700

Public Works – Highway and Sanitation



Leadership Profile:

Thomas Hladick, Supervisor of Highway/Sanitation

2004-present: Supervisor of Highways and Sanitation

2002-2004: Highway Supervisor

1984-2002: Skilled Laborer/Heavy Equipment Operator, Highway Division

1982-1984: Senior Custodian, Natick Public Schools

American Public Works Association Supervisor's Training Program

"Roads Scholar": Bay State Roads Program

Hoisting License

Public Works Highway Maintenance/Solid Waste Collection/Recycling Center

	No of Staff	Tn Admin Recommendations	2006 Dept Requests	2005 Expended 12/31/04	2005 Appropriated	2004 Actual	2003 Actual	2002 Actual	2001 Actual
Salaries Supervisory	1.0	75,288.27	75,288.27	34,868.80	73,393.20	133,722.52	152,438.00	137,784.00	133,750.00
Salaries Operational Staff	24.0	944,595.75	944,595.75	423,949.69	924,275.46	846,258.84	897,273.00	943,815.00	891,260.00
Salaries Temp Operational Staff		26,840.88	26,840.88	4,485.70	13,840.88	23,824.44	15,836.00	33,218.00	19,305.00
Supervisory Additional Comp		4,750.00	4,750.00	3,400.00	4,600.00	9,400.00	9,400.00	5,800.00	8,050.00
Operational Staff Additional Comp		19,304.04	19,304.04	7,640.60	19,304.04	12,114.70	13,937.00	17,207.00	14,096.00
Operational Staff Overtime		69,168.00	69,168.00	53,406.12	65,835.00	78,713.29	120,084.00	74,947.00	126,386.00
PERSONAL SERVICES	25.0	1,139,946.94	1,139,946.94	527,750.91	1,101,248.58	1,104,033.79	1,208,968.00	1,212,771.00	1,192,847.00
Repairs & Maint Equipment		0.00	0.00	0.00	0.00	0.00	950.27	638.59	261.39
Repairs & Maint Other		2,000.00	2,000.00	1,020.90	2,000.00	1,992.24	708.62	1,225.74	1,329.10
Repairs Middlesex Ave Garage		25,000.00	25,000.00	0.00	10,000.00	10,000.00	10,000.00	16,500.00	0.00
Test/Disposal Street Sweepings		24,000.00	24,000.00	5,239.33	24,000.00	15,003.24	9,016.63	0.00	0.00
Purchased Services: Crack Sealing		10,000.00	10,000.00	0.00	10,000.00	1,255.12	10,000.00	3,700.00	13,985.44
Purchased Services: Sand/Gravel		15,000.00	15,000.00	10,073.94	20,000.00	19,474.38	21,667.21	0.00	0.00
Utilities: Electric		2,000.00	2,000.00	380.13	2,000.00	1,594.55	1,602.61	1,540.09	4,192.95
Landfill Cap Maintenance		4,000.00	4,000.00	0.00	4,000.00	741.41	1,182.99	3,769.40	171.00
Condensate Disposal - Flaring Station		2,500.00	2,500.00	0.00	4,500.00	2,187.71	6,310.00	0.00	0.00
Environmental Monitoring/Engineering		24,511.00	24,511.00	1,496.64	33,249.00	235.00	25,024.12	2,084.26	0.00
Landfill Gas/Flaring Station Maintenance		5,000.00	5,000.00	696.48	5,000.00	2,729.89	3,171.00	2,430.95	881.09
Yard Waste Brush Grinding		7,500.00	7,500.00	5,831.26	7,500.00	6,364.78	7,179.16	2,350.60	8,047.38
Purchased Services: Misc.		1,500.00	1,500.00	279.16	1,500.00	1,396.62	1,514.80	1,627.97	1,626.42
PURCHASE OF SERVICES		123,011.00	123,011.00	25,017.84	123,749.00	62,974.94	98,327.41	35,867.60	30,494.77
Licenses - CDL & Special		690.00	690.00	305.00	690.00	525.00	583.00	385.00	433.00
Clothing Allowance Operational Staff		8,400.00	8,400.00	8,050.00	8,400.00	8,050.00	9,450.00	9,800.00	9,749.00
OTHER SERVICES MISC.		9,090.00	9,090.00	8,355.00	9,090.00	8,575.00	10,033.00	10,185.00	10,182.00

Public Works Highway Maintenance/Solid Waste Collection/Recycling Center

	Tn Admin Recommendations	2006 Dept Requests	2005 Expended 12/31/04	2005 Appropriated	2004 Actual	2003 Actual	2002 Actual	2001 Actual
Maintenance Materials	40,000.00	40,000.00	16,524.75	40,000.00	35,729.41	37,578.54	39,691.45	40,362.81
Paving Materials	0.00	0.00	11,709.20	40,000.00	56,678.94	60,806.99	31,844.42	58,259.08
Off Street Drainage	5,000.00	5,000.00	2,649.66	5,000.00	4,756.42	4,025.44	3,806.23	4,689.69
Sidewalk Repairs	0.00	0.00	11,825.21	20,000.00	0.00	10,000.00	5,828.30	18,444.88
Recycling Center Maint & Supplies	5,600.00	5,600.00	2,631.05	5,600.00	5,582.65	6,689.95	6,544.84	6,463.78
Traffic Signs & Markers	25,000.00	25,000.00	11,562.39	25,000.00	22,871.64	23,420.01	19,827.72	24,275.65
Waste Bags - Pay as you Throw	93,120.00	93,120.00	36,725.08	123,120.00	81,698.83	36,539.21	0.00	0.00
Other Supplies: Misc.	8,000.00	8,000.00	450.00	8,000.00	8,254.27	8,503.16	8,142.40	8,374.73
OTHER SUPPLIES	176,720.00	176,720.00	94,077.34	266,720.00	215,572.16	187,563.30	115,685.36	160,870.62
Snow Removal	150,000.00	150,000.00	90,332.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
Household Hazardous Waste Disposal	25,000.00	25,000.00	13,865.00	20,000.00	12,580.10	22,139.05	11,938.67	12,624.37
Street & Sidewalk Maintenance	115,000.00	115,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Tipping Fees Yard Waste	15,000.00	15,000.00	11,494.20	15,000.00	10,757.76	11,338.38	14,951.16	10,758.36
Tipping Fees - Solid Waste	818,000.00	818,000.00	262,884.91	800,613.00	718,989.35	1,026,607.93	962,505.00	915,186.83
Recycling - Curbside	398,100.02	398,100.02	139,343.81	495,500.00	453,148.79	353,313.84	313,632.41	269,850.32
Recycling - Education Materials	3,000.00	3,000.00	2,814.00	3,000.00	2,811.83	2,663.59	3,188.51	2,906.57
Transportation Hauling Tolls	3,600.00	3,600.00	1,752.60	3,600.00	3,602.60	3,522.20	3,654.22	4,019.25
OTHER CHARGES/EXPENDITURES	1,527,700.02	1,527,700.02	522,486.52	1,487,713.00	1,351,890.43	1,569,584.99	1,459,869.97	1,365,345.70
BUDGET TOTAL	\$2,976,467.96	\$2,976,467.96	\$1,177,687.61	\$2,988,520.58	\$2,743,046.32	\$3,074,476.70	\$2,834,378.93	\$2,759,740.09

Town of Natick
Employee Job/Pay

Emp #	Employee Name	<u>Actual</u>	<u>Budgetary</u>	Pay Type	Level-Step	WKS	Rate	Hrs	Amount	Funding	Total	Additional Compensation			Total	Allowances
		FY04	FY05							(52.2 Wks)		Longevity	Education	Other	Add'l Comp	
		Earnings	Scheduled Earnings							FY2006	Appropriation					
Highway/Sanitation/Recycling Denter																
Supervisory																
1445	THOMAS HLADICK	\$66,294.92	\$78,143.43	BASE	C2-Max		36.0289	40.0	1,441.15	\$75,228.27						
											\$75,228.27		\$3,750.00	\$1,000.00	\$4,750.00	
Operational Staff																
787	RICHARD QUILTY	\$57,951.45	\$46,692.34	BASE	13-Max		23.2550	40.0	930.20	\$48,556.44		\$350.00			\$350.00	\$350.00
1657	ORAZIO MAGAZZU	\$50,516.39	\$42,515.60	BASE	12-Max		21.1380	40.0	845.53	\$44,136.67		\$300.00			\$300.00	\$350.00
291	JOHN QUILTY	\$46,809.67	\$42,565.60	BASE	12-Max		21.1380	40.0	845.53	\$44,136.67		\$350.00			\$350.00	\$350.00
3646	EDWARD DEVEREAUX	\$42,394.09	\$39,044.73	BASE	4-MAX		19.0690	40.0	762.75	\$39,815.55		\$200.00			\$200.00	\$350.00
3911	GARY WALKER	\$48,111.57	\$42,215.60	BASE	12-Max		21.1380	40.0	845.53	\$44,136.67						\$350.00
2537	GERALD CLOUGHER	\$56,135.63	\$40,057.72	BASE	4-Max		19.5420	40.0	781.67	\$40,803.17		\$250.00			\$250.00	\$350.00
42458	KRISTOPHER BERNIER	New Hire	\$29,481.31	BASE	4-1	6.0	14.4720	40.0	578.90							
				BASE	4-2	46.2	14.8400	40.0	593.61	\$30,898.18						\$350.00
41293	STEVEN CURTIS	\$47,636.74	\$35,580.98	BASE	4-6	9.8	17.4670	40.0	698.67							
				BASE	4-7	42.4	18.2810	40.0	731.24	\$37,851.54						\$350.00
41414	MATTHEW HOYT	\$40,864.36	\$35,313.30	BASE	4-5	34.6	16.7840	40.0	671.35							
				BASE	4-6	17.6	17.4670	40.0	698.67	\$35,525.30						\$350.00
41239	PETER MAGAZZU	\$39,674.25	\$35,580.98	BASE	4-7	26.2	18.2810	40.0	731.24							
				BASE	4-MAX	26	19.0690	40.0	762.75	\$38,989.99						\$350.00
2827	MICHAEL PONS	\$52,960.94	\$40,057.72	BASE	8-Max		19.5420	40.0	781.67	\$40,803.17		\$250.00			\$250.00	\$350.00
41648	SAM CRISAFULLI	\$20,738.79	\$29,481.31	BASE	4-2	35.4	14.8400	40.0	593.61							
				BASE	4-3	16.8	15.5760	40.0	623.03	\$31,480.70						\$350.00

Town of Natick
Employee Job/Pay

Emp #	Employee Name	Actual	Budgetary	Pay Type	Level-Step	WKS	Rate	Hrs	Amount	Funding	Total Appropriation	Additional Compensation			Total	Allowances	
		FY04 Earnings	FY05 Scheduled Earnings							(52.2 Wks) FY2006		Longevity	Education	Other	Add'l Comp	Clothing/Tools	
Operational Staff Continued																	
824	JOHN CAISSIE	\$57,715.25	\$46,792.34	BASE	13-Max		23.2550	40.0	930.20	\$48,556.44			\$350.00		\$350.00	\$350.00	
827	THOMAS DUGAN	\$50,111.52	\$39,244.73	BASE	4-Max		19.0690	40.0	762.75	\$39,815.55			\$400.00		\$400.00	\$350.00	
2649	THOMAS HOPKINS	\$53,451.63	\$39,094.73	BASE	4-Max		19.0690	40.0	762.75	\$39,815.55			\$250.00		\$250.00	\$350.00	
41262	JAYSON PALMER	\$43,767.30	\$35,580.98	BASE	4-7	48.6	18.2810	40.0	731.24								
				BASE	4-MAX	3.6	19.0690	40.0	762.75	\$38,284.16						\$350.00	
41075	TIMOTHY PERRY	\$43,162.47	\$38,844.73	BASE	4-MAX		19.0690	40.0	762.75	\$39,815.55						\$350.00	
3283	THOMAS QUILTY	\$50,218.95	\$39,044.73	BASE	4-Max		19.0690	40.0	762.75	\$39,815.55		\$200.00		\$200.00		\$350.00	
41797	SHAWN RUDD	\$38,259.04	\$31,728.62	BASE	4-4	28.4	16.1800	40.0	647.19								
				BASE	4-5	23.8	16.7840	40.0	671.35	\$34,358.33						\$350.00	
41476	PETER SLAMIN	\$39,994.59	\$34,189.75	BASE	4-6	50.6	17.4670	40.0	698.67								
				BASE	4-7	1.6	18.2810	40.0	731.24	\$36,522.69						\$350.00	
41296	WAYNE SULLIVAN	\$45,773.19	\$35,580.98	BASE	4-6	48.0	17.4670	40.0	698.67								
				BASE	4-7	4.2	18.2810	40.0	731.24	\$36,607.37						\$350.00	
41872	COREY FARNSWORTH	\$29,489.17	\$31,728.62	BASE	4-3	22	15.5760	40.0	623.03							\$350.00	
					4-4	30.2	16.1800	40.0	647.19	\$33,251.80							
830	FRANK INDELICATO	\$35,198.00	\$39,244.73	BASE	4-Max		19.0690	40.0	762.75	\$39,815.55		\$400.00		\$400.00		\$350.00	
41164	MICHAEL LUTTRELL	\$43,618.09	\$39,807.72	BASE	8-Max		19.5420	40.0	781.67	\$40,803.17						\$350.00	
			<u>\$909,469.88</u>									\$944,595.75	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$8,400.00
		<u>\$1,100,848.00</u>	<u>\$987,613.31</u>														
										Total		<u>\$1,019,824.02</u>	<u>\$3,300.00</u>	<u>\$3,750.00</u>	<u>\$1,000.00</u>	<u>\$8,050.00</u>	<u>\$8,400.00</u>