



Town of Natick

FY 2010 Budget

Section V: Public Works

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Town of Natick

FY 2010 Budget

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Town of Natick

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FY 2010 Budget Development

Revised	FinComm	BOS
2/26/2009	3/5/2009	

Department: Public Works Division Administration

Mission:

The mission of the Natick Department of Public Works is to maintain and improve in a cost-efficient manner the infrastructure, buildings, equipment, and recreational facilities of the Town and be ready and available to provide immediate and professional response to emergency situations.

The Department will provide safe and adequate drinking water and fire protection by maintaining and improving with available resources the water treatment plant, wells and water mains throughout town. The Department will also provide dependable and reliable trash collection and recycling services to the residents of the Town.

The Department will assist, support and cooperate with other Town departments, boards and commissions as well as other municipalities, State and Federal agencies in all relevant activities that promote and benefit the Town and the quality of life for the citizens of the Town.

Goals:

Improve Financial Controls

- Develop electronic Purchase Order system
- Create electronic payroll system for DPW

Enhance On-Line Opportunities

- Work with Finance Director to allow bulky waste pick-up to be schedule/paid on-line
- GIS information – work with Assessors Office to add layers available to public; support Executive Committee of Finance Director
- Include on web “front page” a link to complaint form

Evaluate Opportunities to Restructure Operations

- Consider in-house HVAC service
- Consider alternative water billing systems (w/Finance Director)
- Participate in evaluation of consolidating Town/School building maintenance
- Participate in evaluation of combining LFNR with Recreation & Parks

Miscellaneous

- With Personnel Director, schedule management training for supervisors
- Participate in development of “Master Plan” for building maintenance
- Participate in Committees on environmental sustainability and energy
- Pursue grant for acquisition of land in Aquifer Zone 1



Town of Natick

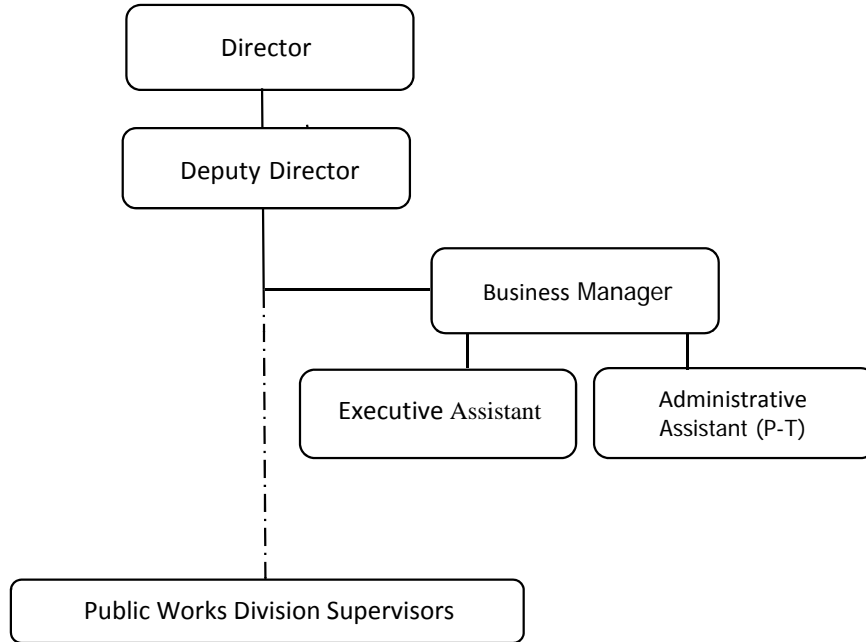
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FY 2010 Budget Development

Department: Public Works

Division Administration

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



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FY 2010 Budget Development

Department: Public Works Division: Administration Budget Detail

	2008 Actual	2009 Appropriated	08 vs. 09 %	2010 Requested	2009 vs. 2010 \$ (+/-) % (+/-)	
Salaries: Management	\$ 103,152	\$ 106,247	3.00%	\$ 109,435	\$ 3,188	3.00%
Salaries: Supervisory	\$ 58,415	\$ 83,034	42.14%	\$ 85,114	\$ 2,080	2.50%
Salaries: Operational Staff	\$ 86,803	\$ 89,408	3.00%	\$ 47,282	\$ (42,126)	-47.12%
Temporary Operational Staff	\$ 2,233	\$ 2,915	30.53%	\$ 2,985	\$ 70	2.40%
Supervisory Additional Comp	\$ 5,204	\$ 8,700	67.19%	\$ 9,350	\$ 650	7.47%
Operational Staff Additional Comp	\$ 1,736	\$ 1,788	2.99%	\$ 917	\$ (871)	-48.71%
Operational Staff Part Time	-	-	#DIV/0!	\$ 20,365	\$ 20,365	#DIV/0!
FLSA Salaries	\$ 485	\$ 675	39.22%	\$ 695	\$ 20	2.96%
Personnel Services	\$ 258,029	\$ 292,767	13.46%	\$ 276,143	\$ (16,624)	-5.68%
Repairs & Maint Equipment	\$ 1,402	\$ 600	-57.20%	\$ 1,500	\$ 900	150.00%
Communication Telephone	\$ 5,455	\$ 6,000	9.99%	\$ 6,000	\$ -	0.00%
Postage	\$ 1,713	\$ 1,700	-0.76%	\$ 1,800	\$ 100	5.88%
Purchased Services: Misc.	\$ 846	\$ 400	-52.70%	\$ 750	\$ 350	87.50%
Communication Print & Advertising	\$ 1,237	\$ 1,250	1.03%	\$ 1,250	\$ -	0.00%
Purchase of Services	\$ 10,653	\$ 9,950	-6.60%	\$ 11,300	\$ 1,350	13.57%
Training & Education	\$ 530	\$ 2,000	277.36%	\$ 2,000	\$ -	0.00%
Compliance Inspection & Training	\$ 3,154	\$ 9,500	201.23%	\$ 9,500	\$ -	0.00%
Licenses	\$ 60	\$ 400	566.67%	\$ 400	\$ -	0.00%
Tech/Professional Services	\$ 3,744	\$ 11,900	217.86%	\$ 11,900	\$ -	0.00%
Office Supplies	\$ 7,982	\$ 8,000	0.23%	\$ 8,000	\$ -	0.00%
GIS Supplies	\$ 8,436	\$ 8,500	0.76%	\$ 8,500	\$ -	0.00%
Supplies	\$ 16,417	\$ 16,500	0.50%	\$ 16,500	\$ -	0.00%
Supplies Protective Clothing	\$ 4,186	\$ 4,332	3.48%	\$ 2,332	\$ (2,000)	-46.17%
Other Supplies	\$ 4,186	\$ 4,332	3.48%	\$ 2,332	\$ (2,000)	-46.17%
Total DPW Administration	\$ 293,029	\$ 335,449	14.48%	\$ 318,175	\$ (17,274)	-5.15%



Town of Natick

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FY 2010 Budget Development

Department: Public Works Division: Administration Line-Item Detail

Narrative:

Personnel Services:

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

Salaries: Supervisory: Salary to fund the position of Business Manager for Public Works.

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

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

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

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

Federal Labor Standards Act (FLSA) Salaries: This fund is for the additional compensation for overtime to employees who have longevity.

Purchase of Services:

Repairs/Maintenance Equipment: This fund is used to repair and/or replace the office equipment including calculators, time clock, printers, and copy center fees for use of the copier.

Communications Telephone: This fund is used to fund the department's pagers, cellular telephones and the public works portion of the Town telephone system.

Postage: This fund is used to fund the department's mailing costs.

Purchased Service Miscellaneous: This fund is for professional memberships to various organizations.

Communication Print and Advertising: This fund is used to fund newspaper advertisements for bid specifications, legal and public notices.

Technical & Professional Services:

Training and Education: This fund provides the staff with training via seminars and conferences.

Compliance Inspection & Training: This fund is for the required compliance inspection and testing of oil/water separators. Stage II gas pump above ground tanks, safety inspection of overhead crane, bucket trucks and fire suppression system at the fuel depot.

Licenses: This fund is for the reimbursement to the employees for license renewals required to operate department equipment (CDL, Hoisting, etc).

Supplies:

Office Supplies and Stationery: This fund is used to fund all of the office supplies, paper, purchase orders, time cards, etc. for all DPW Divisions.

GIS Supplies: This fund is used to provide the position of the GIS Division serving other Town Departments including training, office supplies, computer hardware/software, consultants and software licenses.

Other Supplies:

Supplies Protective Clothing: This fund is used to provide the employees with seasonal clothing including rain gear, boots, gloves, jackets, sweatshirts and shirts.



Town of Natick

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FY 2010 Budget Development

Department: Public Works

Division:

Building Maint.

Budget Overview:

I. Main Purpose of the Department

The Building Maintenance Division is responsible for the Department of Public Works facility, Town Hall, Library, Police Station, all Fire Stations, Senior Center/Court House, Cole Recreation, Camp Arrowhead, Dug Pond / Memorial Beach, Camp Mary Bunker, the West Suburban Skate Arena, and the former East and Eliot Schools. In order to provide custodial services during the operating hours at each building, the division subcontracts a custodian service. The division utilizes a computerized management system to generate work orders, prepare accurate reports and project workloads. A computerized HVAC system allows the division to monitor and control the temperature and other HVAC functions of the buildings. In addition to routine custodial and maintenance activities for all of the buildings, the division is responsible for all of the service repair and maintenance of the fire alarms, security alarms and HVAC equipment. The division subcontracts all plumbing repairs and maintenance.

II. Recent Developments

- Replaced carpet at the Morse Institute Library
- Repaired the Town Hall Boiler System.
- Cole Center repairs and upgrades
- Outside Painting at the Morse Institute Library
- Replaced boiler at the Courthouse

III. Current Challenges

- Continue to purchase environmentally friendly products
- Maintain all town facilities in excellent condition and provide for a high level of clean and safe buildings to the general public and employees
- Find ways to improve efficiency
- Repair or replace the roof and passage doors at the East School.

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

- Complete the renovations to the Town Hall and Fire Station #1 HVAC systems.
- Monitor Town Wide HVAC preventive maintenance and repair costs and review alternative methods for staff or contract repairs.

V. On the Horizon

- Complete the repairs and improvements to Fire Stations #2, 3, and 4.
- Complete the interior painting and carpet replacement at multiple buildings.
- Replace the roof at the Cole Center



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FY 2010 Budget Development

Department: Public Works Division: Building Maint.

Summary

Appropriation Summary

Department of Public Works - Building Maintenance

	2008 Actual	2009 Appropriated	08 vs. 09 %	2010 Requested	2009 vs. 2010 \$ (+/-)	2009 vs. 2010 % (+/-)
Salaries						
Personnel Services	\$ 316,608	\$ 364,072	14.99%	\$ 340,010	\$ (24,062)	-6.61%
Total Salaries	\$ 316,608	\$ 364,072	14.99%	\$ 340,010	\$ (24,062)	-6.61%
Operating Expenses						
Purchase of Services	\$ 419,223	\$ 346,000	-17.47%	\$ 346,000	\$ -	0.00%
Other Services (Misc.)	\$ 1,750	\$ 2,100	20.00%	\$ 1,750	\$ (350)	-16.67%
Tech/Professional Services	\$ 109,161	\$ 123,147	12.81%	\$ 96,536	\$ (26,611)	-21.61%
Other Supplies	\$ 43,832	\$ 46,000	4.95%	\$ 36,000	\$ (10,000)	-21.74%
Total Operating Expenses	\$ 573,967	\$ 517,247	-9.88%	\$ 480,286	\$ (36,961)	-7.15%
Total DPW - Building Maintenance	\$ 890,575	\$ 881,319	-1.04%	\$ 820,296	\$ (61,023)	-6.92%

Program Improvement Request Summary

	2010 Requested
None.	
Total	\$ -
Compensation	
Benefits	
Expenses	
Total	



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FY 2010 Budget Development

Department: Public Works Division: Building Maint.

Staffing

	2006	2007	2008	2009	2010
Division Supervisor	1	1	1	1	1
General Foreman	1	1	1	1	1
Crew Chief	1	1	1	0	0
Custodian	3	3	3	4	4
Painter	0	0	0	1	0
Total FTE	6	6	6	7	6

Total FT/PT 7 FT/OPT 7 FT/OPT 7 FT/OPT 7 FT/OPT 6 FT/OPT

Notes



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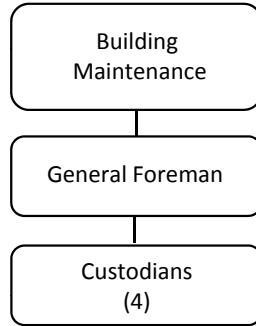
FY 2010 Budget Development

Department: Public Works

Division:

Building Maint.

Organizational Chart





Town of Natick

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FY 2010 Budget Development

Department: Public Works Division: Building Maint.

	2008 Actual	2009 Appropriated	08 vs. 09 %	2010 Requested	2009 vs. 2010 \$ (+/-) % (+/-)	
Salaries Supervisory	\$ 80,654	\$ 83,034	2.95%	\$ 85,114	\$ 2,080	2.50%
Salaries Operational Staff	\$ 189,968	\$ 243,875	28.38%	\$ 214,391	\$ (29,484)	-12.09%
Salaries Part-Time Operational	\$ 1,310	\$ 3,600	174.73%	\$ 3,600	\$ -	0.00%
Supervisory Staff Add'l Comp	\$ 7,042	\$ 7,042	0.00%	\$ 9,350	\$ 2,308	32.77%
Operational Staff Additional Comp	\$ 2,952	\$ 2,100	-28.86%	\$ 2,400	\$ 300	14.29%
Operational Staff Overtime	\$ 34,681	\$ 24,421	-29.58%	\$ 25,155	\$ 734	3.01%
Personnel Services	\$ 316,608	\$ 364,072	14.99%	\$ 340,010	\$ (24,062)	-6.61%
Repairs & Maint. Facilities	\$ 400,480	\$ 260,000	-35.08%	\$ 260,000	\$ -	0.00%
Repairs & Maint. Eliot School	\$ -	\$ 60,000	100.00%	\$ 60,000	\$ -	0.00%
Repairs & Maint. Elevator/Chair lift	\$ 18,743	\$ 26,000	38.72%	\$ 26,000	\$ -	0.00%
Purchase of Services	\$ 419,223	\$ 346,000	-17.47%	\$ 346,000	\$ -	0.00%
Clothing Allowance Opera Staff	\$ 1,750	\$ 2,100	20.00%	\$ 1,750	\$ (350)	-16.67%
Other Services (Misc.)	\$ 1,750	\$ 2,100	20.00%	\$ 1,750	\$ (350)	-16.67%
Contractual Svs - Cleaning	\$ 109,161	\$ 123,147	12.81%	\$ 96,536	\$ (26,611)	-21.61%
Tech/Professional Services	\$ 109,161	\$ 123,147	12.81%	\$ 96,536	\$ (26,611)	-21.61%
Custodial Supplies	\$ 43,832	\$ 46,000	4.95%	\$ 36,000	\$ (10,000)	-21.74%
Other Supplies	\$ 43,832	\$ 46,000	4.95%	\$ 36,000	\$ (10,000)	-21.74%
Total Building Maintenance	\$ 890,575	\$ 881,319	-1.04%	\$ 820,296	\$ (61,023)	-6.92%



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FY 2010 Budget Development

Department: Public Works Division: Building Maint.

Narrative:

Personnel Services:

Salaries: Supervisory: To fund the position of Supervisor of Building Maintenance who oversees this division.

Salaries: Operational Staff: To fund five employees who maintain the town buildings.

Salaries: Part Time Operational: This fund is for extra help during summer vacations.

Supervisory Staff 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.

Purchase of Services:

Repairs and Maintenance Facilities: This fund is for parts, labor for replacement of broken or worn out equipment, quarterly fire alarm testing and repairs, police station repairs, emergency light testing and repairs, H.V.A.C. repairs and boiler repairs.

Repairs and Maintenance to Elevators: This fund is for the elevators and lifts located at the Police Station, Fire Station, Town Hall, Cole Recreation Center, and the Morse Library including monthly maintenance and repairs and annual state inspection.

Other Services (Misc.):

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

Technical & Professional Services:

Contractual Services – Custodian: This fund is for the cleaning, set-ups and maintenance of the Courthouse, Senior Center, Fire Station, Police Station, Morse Library, Town Hall and Public Works complex by the outside contractor.

Other Supplies:

Custodial Supplies: This fund is for all cleaning supplies used on a daily routine of cleaning and maintaining all of the Town buildings.



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FY 2010 Budget Development

Department: Public Works Division Energy

Budget Overview:

I. Main Purpose of the Department

The Municipal Energy Division of the Department of Public Works was first implemented for the FY2008 Budget. This allows for energy cost monitoring for the Town of Natick. These costs consist of electricity, heating fuel oil, natural gas, diesel, unleaded gasoline, all metered traffic and school signals, public safety spotlights, town clocks, street lights and holiday lights.

II. Recent Developments

Renewed the street light maintenance contract under the same terms of the previous contract with Brite-Lite Electrical Company, Inc.

KWH supply rate increased to approximately \$.10 under the new contract
Implementation of a comprehensive energy audit throughout the town.

III. Current Challenges

Energy cost increases

Lack of stability makes the budget process very difficult.

Review energy use and find ways to conserve.

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

Instability of all energy resources

V. On the Horizon

Establish an Energy Efficiency Committee



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FY 2010 Budget Development

Department: Public Works Division Energy

Summary

Appropriation Summary

DPW - Energy

	2008 Actual	2009 Appropriated	08 vs. 09 %	2010 Requested	2009 vs. 2010 \$ (+/-) % (+/-)	
Operating Expenses						
Purchase of Services	\$ 1,309,788	\$ 1,456,184	11.18%	\$ 1,528,170	\$ 71,986	4.94%
Other Supplies	\$ 629	\$ 500	-20.57%	\$ 500	\$ -	0.00%
Total Operating Expenses	\$ 1,310,417	\$ 1,456,684	11.16%	\$ 1,528,670	\$ 71,986	4.94%
Total DPW Energy	\$ 1,310,417	\$ 1,456,684	11.16%	\$ 1,528,670	\$ 71,986	4.94%

Program Improvement Request Summary

	2010 Requested
None.	
Total	\$ -
Compensation	
Benefits	
Expenses	
Total	



Town of Natick

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FY 2010 Budget Development

Department: Public Works

Division: Energy

	2008 Actual	2009 Appropriated	08 vs. 09 %	2010 Requested	2009 vs. 2010 \$ (+/-) % (+/-)	
Street Lighting						
Street Lighting Expenses	\$ 170,707	\$ 226,474	32.67%	\$ 226,500	\$ 26	0.01%
Contractual Services	\$ 49,778	\$ 60,000	20.54%	\$ 56,000	\$ (4,000)	-6.67%
Buildings						
Bldg Maint - Utilities: Electric	\$ 412,024	\$ 540,570	31.20%	\$ 540,570	\$ -	0.00%
Recreation - Utilities Electric	\$ 3,897	\$ 7,600	95.04%	\$ 7,600	\$ -	0.00%
Highway - Utilities Electric	\$ 1,572	\$ 2,000	27.22%	\$ 2,000	\$ -	0.00%
Bldg Maint - Utilities: Fuel Oil & Natural Gas	\$ 194,284	\$ 235,000	20.96%	\$ 298,000	\$ 63,000	26.81%
Vehicles						
Eqp Maint - Vehicular Supplies: Gasoline	\$ 477,526	\$ 384,540	-19.47%	\$ 397,500	\$ 12,960	3.37%
Purchase of Services	\$ 1,309,788	\$ 1,456,184	11.18%	\$ 1,528,170	\$ 71,986	4.94%
Holiday Lighting	\$ 629	\$ 500	-20.57%	\$ 500	\$ -	0.00%
Other Supplies	\$ 629	\$ 500	-20.57%	\$ 500	\$ -	0.00%
Total DPW Energy	\$ 1,310,417	\$ 1,456,684	11.16%	\$ 1,528,670	\$ 71,986	4.94%



Town of Natick

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FY 2010 Budget Development

Department: Public Works Division: Energy

Narrative:

Purchase of Services:

- Need descriptions of line-items - who are contracts are with, duration, vendors, etc...

Other Services:



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FY 2010 Budget Development

Department: Public Works

Division:

Engineering

Budget Overview:

Main Purpose of the Department

The Engineering Division responds to all inquiries by the public, and provides support to other divisions in Public Works and other departments through the Town. This Division:

- reviews subdivision/site plans for the Planning Board
- reviews development and aquifer protection plans for the Zoning Board of Appeals, and as requested by the Conservation Commission
- inspects developer's work to assure compliance with the approved plans
- recommends bond amounts to protect the Town should a developer not complete their obligations
- updates various Town maps and all Town as-built utility plans/records
- prepares easement plans and documents for Town utility easements
- prepares construction plans, specifications and documents for Town construction projects
- conducts field surveys to determine locations of all water, sewer, and drain lines
- manages the Town's Street Opening Policy, and issuance of all sewer & water permits
- work with the Building Department regarding the issuance of Certificates of Occupancy
- manages Storm Water Management Plan
- manages Town Pavement Management Plan

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

- Coordinate the utility and roadway mitigation projects required by the MathWorks expansion, Chrysler Road Apartments, and South Natick Hills development.
- Manage the construction contract for the drainage and roadway improvements for Glen Street., Speen Street, and Union Street.
- Implement an online trench permit form to be used by DPW; Building Inspector's office; and BoH. The new trench permit will be cross-referenced with other project related permits, such as a Building Permit, Sewer & Water Connection permit, ect.

III. Current Challenges

- Continue to achieve the stated goals in the Town's Storm Water Management Plan . As required by law, apply for a new MS4 General Permit through the EPA which will require the Town to create a new 5 year Stormwater Management Program with an increase effort in illicit discharge detection; water quality monitoring; and requirements to implement low impact development standards.
- Continue to investigate cost effective measures to increase the number of streets resurfaced as part of our yearly roadway improvements contract.



Town of Natick

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FY 2010 Budget Development

Department: Public Works Division: Engineering

Staffing	2006	2007	2008	2009	2010
Division Supervisor	1	1	1	1	1
Project Engineer	1	1	1	1	1
Records and Permit Engineer	1	1	1	1	1
Engineering Aide II	1	1	1	1	0
Engineering Aide I	1	1	1	1	1
Total FTE	5	5	5	5	4

Total FT/PT 5 FT/0 PT 5 FT/0 PT 5 FT/0 PT 5 FT/0 PT 4 FT/0 PT

Notes



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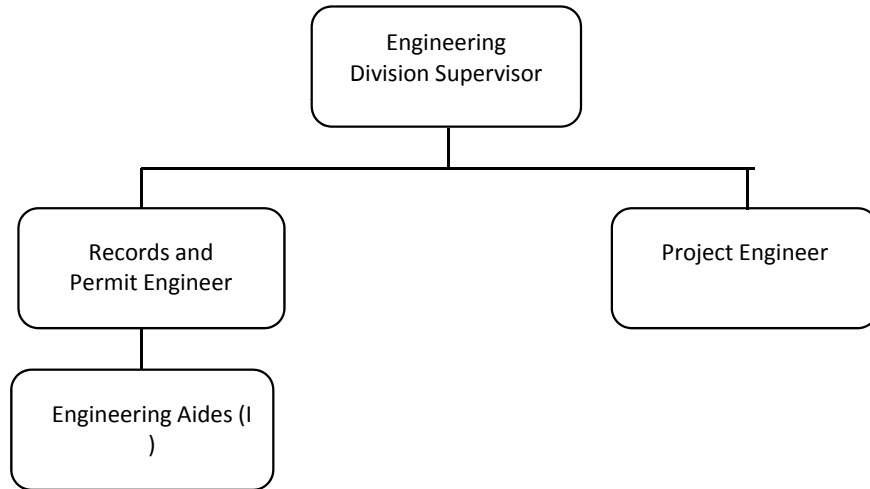
FY 2010 Budget Development

Department: Public Works

Division:

Engineering

Organizational Chart





Town of Natick

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FY 2010 Budget Development

Department: Public Works Division: Engineering

	2008 Actual	2009 Appropriated	08 vs. 09 %	2010 Requested	2009 vs. 2010 \$ (+/-) % (+/-)	
Salaries Supervisory	\$ 218,841	\$ 227,393	3.91%	\$ 233,087	\$ 5,694	2.50%
Salaries Operational Staff	\$ 84,282	\$ 88,882	5.46%	\$ 48,337	\$ (40,545)	-45.62%
Supervisory Additional Comp	\$ 21,942	\$ 22,900	4.36%	\$ 25,650	\$ 2,750	12.01%
Operational Staff Additional Comp	\$ 200	\$ 200	0.00%	\$ 250	\$ 50	25.00%
Overtime Operational Staff	\$ 2,220	\$ 2,900	30.62%	\$ 2,975	\$ 75	2.59%
Personnel Services	\$ 327,486	\$ 342,275	4.52%	\$ 310,299	\$ (31,976)	-9.34%
Repairs & Maint. Equipment	\$ 2,267	\$ 2,700	19.13%	\$ 2,700	\$ -	0.00%
Licenses, Dues & Training	\$ 1,764	\$ 2,500	41.72%	\$ 2,500	\$ -	0.00%
Purchase of Services	\$ 4,031	\$ 5,200	29.02%	\$ 5,200	\$ -	0.00%
Clothing Allowance Operational Staff	\$ 700	\$ 700	0.00%	\$ 350	\$ (350)	-50.00%
Other Services (Misc.)	\$ 700	\$ 700	0.00%	\$ 350	\$ (350)	-50.00%
Consultant Engineering	\$ 7,000	\$ 7,000	0.00%	\$ 7,000	\$ -	0.00%
Storm Water Master Plan	\$ 32,500	\$ 32,500	0.00%	\$ 36,500	\$ 4,000	12.31%
Tech/Professional Services	\$ 39,500	\$ 39,500	0.00%	\$ 43,500	\$ 4,000	10.13%
Engineering Supplies	4,500	4,500	0.00%	\$ 4,500	\$ -	0.00%
Other Supplies	\$ 4,500	\$ 4,500	0.00%	\$ 4,500	\$ -	0.00%
Total DPW Engineering	\$ 376,217	\$ 392,175	4.24%	\$ 363,849	\$ (28,326)	-7.22%



Town of Natick

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FY 2010 Budget Development

Department: Public Works Division: Engineering Line-Item Detail

Personnel Services:

Supervisory & Operational Staff: Staff salaries for the daily operation of the Engineering Division. Personnel include the Town Engineer, Records & Permit Engineer, Project Engineer, two Engineering Aides, and overtime.

Supervisory Staff Additional Compensation: Contractual obligations for continuing education and performance. The Project Engineer recently took his Professional Engineers test. This increases this line item \$1,800.

Operational Staff Additional Compensation: Contractual obligation for longevity.

Purchase of Services:

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

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

Other Services (Misc.):

Clothing Allowances Operational Staff: Contractual clothing allowances.

Technical & Professional Services:

Consulting Engineering: Costs for outside survey services in connection with preparing easement plans, and misc. engineering design software training. Also, preparation and recording costs associated with street acceptance plans and documents.

Stormwater Management Plan: Costs to implement & complete stated goals for the Stormwater Management Plan. This year the Catch Basin Cleaning Contract increases by \$4,057.

Other Supplies:

Engineering Supplies: Misc. costs office supplies including specialty paper for plotters, printers, and engineering copy machine. Costs for survey supplies such as stakes, measuring tapes, and marking paints, etc...



Town of Natick

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FY 2010 Budget Development

Department: Public Works

Division:

Equip. Maint.

Budget Overview:

Department of Public Works Equipment Maintenance Division

I. Main Purpose of the Department

This division maintains all of the town's fleet of vehicles. This fleet includes vehicles from Police, Fire, Recreation Bus, Town Hall, Schools and Community Farm as well as Public Works. These consist of cars, cruisers, fire trucks, loaders, sanders, rubbish packers, plows, dump trucks, recreation buses, lawn mowers, pumps, and all emergency generators located throughout the town. The division also maintains the fuel depot on West Street.

II. Recent Developments

Dealing with the cost increases for parts, tires, and fluids.

Dealing with overtime costs related to the disability absence of one full time staff member.

III. Current Challenges

Increased prices in fuel, fluids, steel, parts, and tires

Locating parts and keeping old equipment road ready

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

Additional cost for fuel and lubricants due to oil price increases

Maintaining level service given these increases and budget constraints

Instability of fuel and oil prices make budgeting difficult

V. On the Horizon

ISO 14001 Certification of the Equipment Maintenance Division

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



Town of Natick

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FY 2010 Budget Development

Department: Public Works

Division: Equip. Maint.

Summary

Appropriation Summary

Department of Public Works - Equipment Maintenance

	2008 Actual	2009 Appropriated	08 vs. 09 %	2010 Requested	2009 vs. 2010 \$ (+/-) % (+/-)	
Salaries						
Personnel Services	\$ 462,015	\$ 485,856	5.16%	\$ 495,446	\$ 9,590	1.97%
Total Salaries	\$ 462,015	\$ 485,856	5.16%	\$ 495,446	\$ 9,590	1.97%
Operating Expenses						
Purchase of Services	\$ 28,080	\$ 26,450	-5.80%	\$ 35,350	\$ 8,900	33.65%
Other Services (Misc.)	\$ 4,235	\$ 4,550	7.44%	\$ 4,550	\$ -	0.00%
Other Capital Outlay	\$ 3,796	\$ 8,000	110.74%	\$ 8,000	\$ -	0.00%
Supplies	\$ 233,857	\$ 226,580	-3.11%	\$ 223,225	\$ (3,355)	-1.48%
Total Operating Expenses	\$ 269,968	\$ 265,580	-1.63%	\$ 271,125	\$ 5,545	2.09%
Total DPW - Equipment Maintenance	\$ 731,983	\$ 751,436	2.66%	\$ 766,571	\$ 15,135	2.01%

Program Improvement Request Summary

	2010 Requested
None.	
Total	\$ -
Compensation	
Benefits	
Expenses	
Total	



Town of Natick

Home of Champions

FY 2010 Budget Development

Department: Public Works Division: Equip. Maint.

Staffing

	2006	2007	2008	2009	2010
Division Supervisor	1	1	1	1	1
General Foreman	1	1	1	1	1
Lead Mechanic	1	1	1	1	1
Working Foreman	1	1	1	1	1
Mechanic/Welder	5	5	5	5	5
Total FTE	9	9	9	9	9

Total FT/PT 9 FT/0 PT 9 FT/0 PT 9 FT/0 PT 9 FT/0 PT 9 FT/0 PT

Notes



Town of Natick

Home of Champions

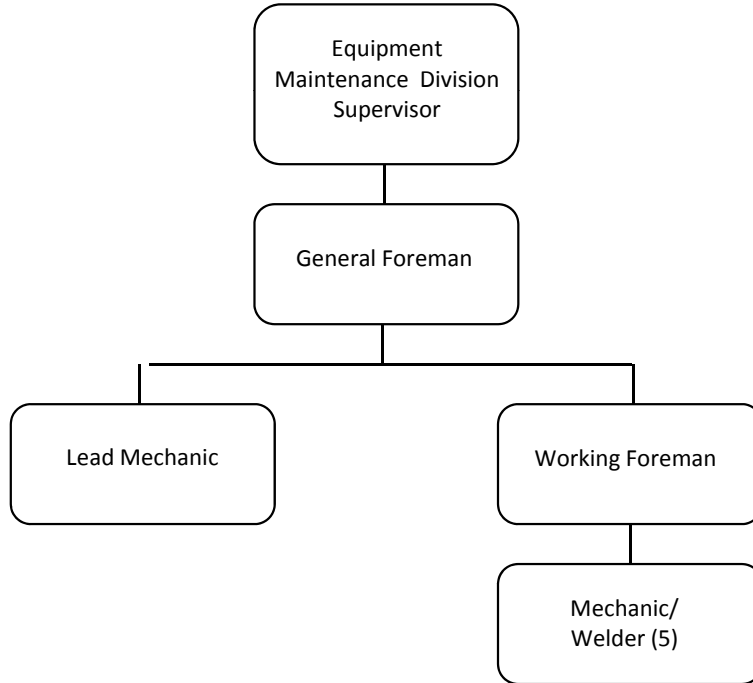
FY 2010 Budget Development

Department: Public Works

Division:

Equip. Maint.

Organizational Chart





Town of Natick

Home of Champions

FY 2010 Budget Development

Department: Public Works Division: Equip. Maint.

	2008 Actual	2009 Appropriated	08 vs. 09 %	2010 Requested	2009 vs. 2010 \$ (+/-) % (+/-)	
Salaries Supervisory	\$ 79,110	\$ 83,034	4.96%	\$ 85,114	\$ 2,080	2.50%
Salaries Operational Staff	\$ 342,224	\$ 371,225	8.47%	\$ 373,810	\$ 2,585	0.70%
Supervisory Additional Comp	\$ 12,860	\$ 14,432	12.23%	\$ 15,197	\$ 765	5.30%
Operational Staff Additional Comp	\$ 6,278	\$ 6,575	4.74%	\$ 6,325	\$ (250)	-3.80%
Operational Overtime	\$ 21,543	\$ 10,590	-50.84%	\$ 15,000	\$ 4,410	41.64%
Personnel Services	\$ 462,015	\$ 485,856	5.16%	\$ 495,446	\$ 9,590	1.97%
Vehicle Inspection (Stickers)	\$ 5,522	\$ 4,600	-16.69%	\$ 11,000	\$ 6,400	139.13%
Vehicular Supplies: Oil Lubricants	\$ 15,156	\$ 13,000	-14.23%	\$ 15,500	\$ 2,500	19.23%
Rental & Leases of Uniforms	\$ 2,640	\$ 3,250	23.09%	\$ 3,250	\$ -	0.00%
Repairs & Maint. Radios	\$ 4,762	\$ 5,600	17.61%	\$ 5,600	\$ -	0.00%
Purchase of Services	\$ 28,080	\$ 26,450	-5.80%	\$ 35,350	\$ 8,900	33.65%
Licenses - CDL & Special	\$ 215	\$ 350	62.79%	\$ 350	\$ -	0.00%
Clothing Allowance Operational Staff	\$ 4,020	\$ 4,200	4.48%	\$ 4,200	\$ -	0.00%
Other Services (Misc.)	\$ 4,235	\$ 4,550	7.44%	\$ 4,550	\$ -	0.00%
Shop Supplies	\$ 4,564	\$ 6,000	31.45%	\$ 6,000	\$ -	0.00%
Vehicular Supplies: Tires	\$ 34,417	\$ 34,580	0.47%	\$ 43,225	\$ 8,645	25.00%
Vehicular Supplies: Parts	\$ 190,590	\$ 180,000	-5.56%	\$ 170,000	\$ (10,000)	-5.56%
Body Damage & Repairs	\$ 4,285	\$ 6,000	40.01%	\$ 4,000	\$ (2,000)	-33.33%
Supplies	\$ 233,857	\$ 226,580	-3.11%	\$ 223,225	\$ (3,355)	-1.48%
Surplus Equipment Purchase	\$ 3,796	\$ 8,000	110.74%	\$ 8,000	\$ -	0.00%
Other Capital Outlay	\$ 3,796	\$ 8,000	110.74%	\$ 8,000	\$ -	0.00%
Total DPW Equipment Maint.	\$ 731,983	\$ 751,436	2.66%	\$ 766,571	\$ 15,135	2.01%



Town of Natick

Home of Champions

FY 2010 Budget Development

Department: Public Works Division: Equip. Maint.

Narrative:

Personnel Services:

Salaries: Supervisory: Salary to fund the position of Supervisor for Equipment Maintenance who oversees this division.

Salaries: Operational Staff: Salaries to fund the eight mechanic/welders who repair and maintain all of the town – owned vehicle and equipment including automobiles, trucks, generator sets, fire apparatus, off road equipment and the neighborhood buses.

Supervisory Additional Compensation: This fund is for the education incentive stipends, service award and deputy director stipend.

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

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

Purchase of Services:

Vehicle Inspection Stickers: This fund is for the annual safety/emissions Registry of Motor Vehicles stickers for all town registered motorized vehicles. This year commercial vehicle inspection stickers increased from \$29.00 to a minimum fee of \$124.00

Vehicle Supplies – Oil Lubricants: This fund is for engine, transmission and hydraulic fluids, grease, etc. for all the equipment.

Rental and Leases of Uniforms: This fund is for the mechanics/welders' uniforms and cleaning service per union contract.

Repairs and Maintenance Radios: This fund is for the repairs and maintenance of all public works two-way radios.

Other Services (Misc.):

License/CDL and Special: This fund is for the reimbursement to the employees for license renewals, CDL, Hoisting, etc.

Clothing Allowance Operational Staff: This fund is for the tool allowance and winter jackets per union contract.

Supplies:

Shop Supplies: This fund is for shop tools, rags, small equipment and meeting registrations.

Vehicle Supplies/Tires: This fund is for the purchase of all tires, wheels and tubes for the town owned equipment.

Vehicle Supplies/Parts: This fund is for all parts used on vehicles and equipment needed to maintain and repair the fleet including filters, lights, engine parts, radiators, springs, etc.

Body Damage and Repairs: This fund is to cover accident damage and small body repairs that is not recovered from insurance.

Other Capital Outlay:

Surplus Equipment Purchase: This fund is used for the purchase of surplus, demo and used equipment and trucks.



Town of Natick

Home of Champions

FY 2010 Budget Development

Department: Public Works

Division:

Highway

Budget Overview:

Department of Public Works Highway/Sanitation Division

I. Main Purpose of the Department

The Highway and Sanitation department is responsible for highway and road maintenance, repair, snow removal, signage, and street markings. The division is also responsible for recycling (both curbside and at the recycling center) and solid waste removal.

The Division maintains the 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 waste.
- collects yard waste each spring and fall
- conducts contract oversight for curbside recycling, and manages the Town Recycling Center

II. Recent Developments

New long term contract with Wheelabrator of Millbury will decrease cost of future tipping fees as of March 2009. The arrangement with the Town of Wellesley for the disposal of paper and cardboard collected at the Recycling Center (result of the closing of the Natick Paperboard) appears to be working well.

III. Current Challenges

Budget concerns as the cost for materials and labor increase.

Changes to the Toll structure (increases or elimination) make the budget process difficult.



Town of Natick

Home of Champions

FY 2010 Budget Development

Department: Public Works Division: Highway

Staffing	2006	2007	2008	2009	2010
Division Supervisor	1	1	1	1	1
Highway General Foreman	1	1	1	1	1
Sanitation General Foreman	1	1	1	1	1
Working Foreman	3	3	3	3	3
Heavy Equipment Operator	4	4	4	4	4
Skilled Laborer	15	15	15	15	12
Total FTE	25	25	25	25	22

Total FT/PT 25 FT/0 PT 25 FT/0 PT 25 FT/0 PT 25 FT/0 PT 25 FT/0 PT

Notes



Town of Natick

Home of Champions

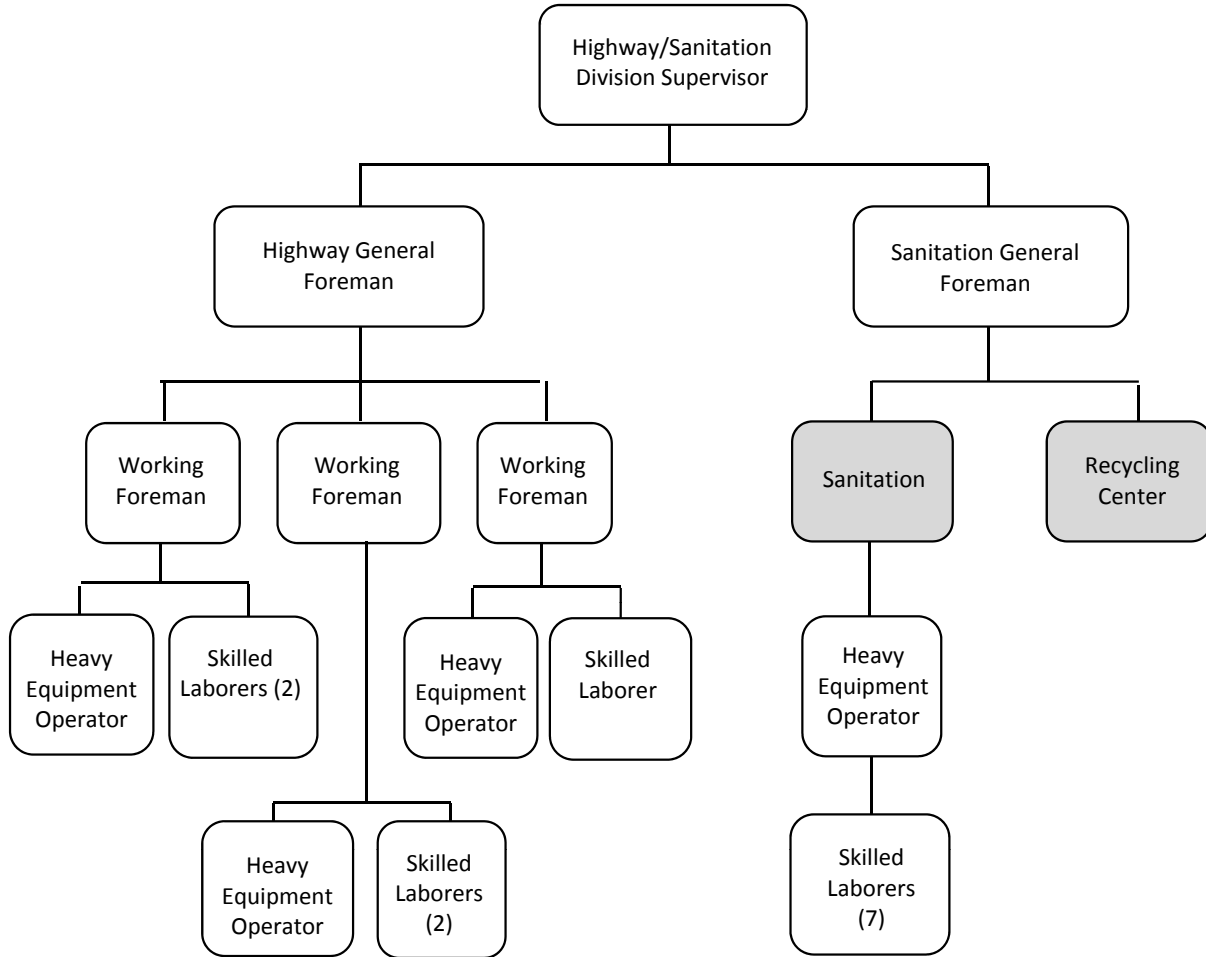
FY 2010 Budget Development

Department: Public Works

Division:

Highway

Organizational Chart





Town of Natick

Home of Champions

FY 2010 Budget Development

Department: Public Works Division: Highway

	2008 Actual	2009 Appropriated	08 vs. 09 %	2010 Requested	2009 vs. 2010 \$ (+/-) % (+/-)	
Salaries Supervisory	\$ 80,712	\$ 83,034	2.88%	\$ 85,114	\$ 2,080	2.50%
Salaries Operational Staff	\$ 935,615	\$ 1,010,802	8.04%	\$ 940,346	\$ (70,456)	-6.97%
Salaries Temp Operational Staff	\$ 34,415	\$ 29,884	-13.17%	\$ 7,500	\$ (22,384)	-74.90%
Supervisory Additional Comp	\$ 10,031	\$ 10,000	-0.30%	\$ 11,850	\$ 1,850	18.50%
Operational Staff Additional Comp	\$ 13,592	\$ 22,000	61.86%	\$ 20,950	\$ (1,050)	-4.77%
Operational Staff Overtime	\$ 97,758	\$ 81,692	-16.43%	\$ 114,652	\$ 32,960	40.35%
Personnel Services	\$ 1,172,123	\$ 1,237,412	5.57%	\$ 1,180,412	\$ (57,000)	-4.61%

Repairs & Maint Supplies	\$ 1,641	\$ 2,000	21.87%	\$ 2,000	\$ -	0.00%
Test/Disposal Street Sweepings	\$ 14,302	\$ 24,000	67.80%	\$ 17,000	\$ (7,000)	-29.17%
Purchased Services: Sand/Gravel	\$ 12,840	\$ 15,000	16.82%	\$ 11,500	\$ (3,500)	-23.33%
Purchased Services: Crack Sealing	\$ 15,000	\$ 15,000	0.00%	\$ 30,000	\$ 15,000	100.00%
Landfill Cap Maintenance	\$ 4,291	\$ 4,000	-6.78%	\$ 5,000	\$ 1,000	25.00%
Condensate Disposal - Flaring Station	\$ 1,821	\$ 2,200	20.84%	\$ 2,200	\$ -	0.00%
Environmental Monitoring/Engineering	\$ 30,600	\$ 28,000	-8.50%	\$ 28,000	\$ -	0.00%
Landfill Gas/Flaring Station Maintenance	\$ 5,140	\$ 5,000	-2.72%	\$ 5,500	\$ 500	10.00%
Yard Waste Brush Grinding	\$ 7,505	\$ 7,500	-0.07%	\$ 7,500	\$ -	0.00%
Purchased Services: Misc.	\$ 1,991	\$ 1,500	-24.65%	\$ 1,500	\$ -	0.00%
Purchase of Services	\$ 95,131	\$ 104,200	9.53%	\$ 110,200	\$ 6,000	5.76%

Licenses - CDL & Special	\$ 705	\$ 600	-14.89%	\$ 600	\$ -	0.00%
Clothing Allowance Operational Staff	\$ 8,050	\$ 8,400	4.35%	\$ 7,000	\$ (1,400)	-16.67%
Other Services (Misc.)	\$ 8,755	\$ 9,000	2.80%	\$ 7,600	\$ (1,400)	-15.56%

Maintenance Materials	\$ 33,872	\$ 40,000	18.09%	\$ 45,000	\$ 5,000	12.50%
Off Street Drainage	\$ 4,137	\$ 5,000	20.87%	\$ 5,000	\$ -	0.00%
Recycling Center Maint & Supplies	\$ 3,946	\$ 5,600	41.91%	\$ 5,600	\$ -	0.00%
Traffic Signs & Markers	\$ 24,806	\$ 25,000	0.78%	\$ 25,000	\$ -	0.00%
Waste Bags - Pay as you Throw	\$ 122,038	\$ 120,000	-1.67%	\$ 135,000	\$ 15,000	12.50%
Compost/Recycling Bins	\$ -	\$ -	#DIV/0!	\$ 6,600	\$ 6,600	#DIV/0!
Other Supplies: Misc.	\$ 8,650	\$ 8,000	-7.52%	\$ 8,000	\$ -	0.00%
Other Supplies	\$ 197,449	\$ 203,600	3.12%	\$ 230,200	\$ 26,600	13.06%

Snow Removal	\$ 150,000	\$ 150,000	0.00%	\$ 250,000	\$ 100,000	66.67%
Household Hazardous Waste Disposal	\$ 7,333	\$ 30,000	309.11%	\$ 10,000	\$ (20,000)	-66.67%
Street & Sidewalk Maintenance	\$ 103,969	\$ 125,000	20.23%	\$ 140,500	\$ 15,500	12.40%
Tipping Fees Yard Waste	\$ 15,000	\$ 15,000	0.00%	\$ 15,000	\$ -	0.00%
Tipping Fees - Solid Waste	\$ 741,288	\$ 670,000	-9.62%	\$ 567,454	\$ (102,546)	-15.31%
Recycling - Curbside	\$ 464,043	\$ 445,000	-4.10%	\$ 467,000	\$ 22,000	4.94%
Recycling - Education Materials	\$ 2,835	\$ 3,000	5.83%	\$ 3,000	\$ -	0.00%
Transportation Hauling Tolls	\$ 3,348	\$ 3,600	7.53%	\$ 5,000	\$ 1,400	38.89%
Other Chgs./Expend.	\$ 1,487,816	\$ 1,441,600	-3.11%	\$ 1,457,954	\$ 16,354	1.13%

Total DPW Highway & Sanitation	\$ 2,961,274	\$ 2,995,812	1.17%	\$ 2,986,366	\$ (9,446)	-0.32%
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Town of Natick

Home of Champions

FY 2010 Budget Development

Department: Public Works Division: Highway Line-Item Detail

Personnel Services:

Salaries Supervisory: To fund the position of Supervisor of Highway who oversees this division.

Salaries Operational Staff: To fund twenty-four employees positions who maintain and repair the roadways in the town, collecting trash and operating the recycling center.

Salaries Temporary Operational Staff: This fund is for police details for work done in the roadways and summer employees.

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

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

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

Purchase of Services:

Equipment Repairs/Maintenance: This fund is for rental equipment.

Test/Disposal of Street Sweepings: This fund is use to have an outside contractor to test and dispose street sweepings and catch basin material.

Purchase Services Crack Sealing: This fund is for sealing certain roads to prolong their use and to minimize pothole repair.

Purchase Services Sand and Gravel: This fund is for the purchase of sand, gravel and stone from an outside vendor since the gravel pit operation has ceased.

Landfill Cap Maintenance: This fund is for the repairs and maintenance of the 34 acres landfill in accordance with all State and Federal regulations.

Condensate Disposal/Flaring Station: This fund is for the testing and disposal of liquid condensate from the operation of the Flaring Station.

Landfill Gas/Flaring Station Maintenance: This fund is for the maintenance and operational expense for the gas Flaring Station.

Yard Waste Brush Grinding: This fund is for the operation and maintenance of the brush grinder used at the Recycling Center.

Purchased Services Miscellaneous: This fund is used for membership dues, cellular phone and pagers.

Other Services (Misc.):

License/CDL and Special: This fund is for the reimbursement to the employees for license renewals, CDL, Hoisting, etc.

Clothing Allowance Operational Staff: This fund is for the tool allowance and winter jackets per union contract.

Other Supplies:

Maintenance Materials: This fund is for tools (saw, blowers, power tamps, rollers and wheel barrels), safety equipment, cold patch and other equipment.

Off Street Drainage: This fund is for all basin repair materials (block, brick, catch basins, manholes and pipe) and other equipment for drain work.

Recycling Center Maintenance and Supplies: This fund is for all supplies and materials for the operations at the Recycling Center, including tarps for the roll-off containers, spill containment items and cleaning products.

Traffic Markings and Signs: This fund is for road painting (center and side lines, crosswalks and parking spaces) and the material needed to make street signs including blanks, reflective paper and posts.

Waste Bags – Pay as you Throw: This fund is for the purchase of the PAYT bags that are sold in various retail stores in town.

Other Supplies: Misc.: This fund is for all materials and supplies used by the Division including gloves, cleaning products and deodorant for the trucks, dumpster covers and repairs, spill equipment and other safety supplies.



Town of Natick

Home of Champions

FY 2010 Budget Development

Department: Public Works Division: Highway Line-Item Detail

Other Charges & Expenditures:

Snow Removal: This fund is for snow removal including road salt, liquid deicer, employee overtime, snow contractors and other expenses related to snow removal.

Household Hazardous Waste Disposal: This fund covers the cost associated with the proper disposal of all household and municipal hazardous waste. This involves the disposal of waste oil, paint and paint related material, abandoned waste left throughout Town at the roadside, materials for all municipal buildings such as fluorescent lamps and ballast for electrical fixtures.

Street and Sidewalk Maintenance: This fund is for the completion of all the town's paving including bituminous concrete and castings and for repairing sidewalks throughout the town.

Tipping Fees Yard Waste: This fund is for the proper disposal of all yard waste collected at curbside and at the Recycling Center.

Tipping Fees- Solid Waste This fund is for all disposal costs for solid waste. The primary disposal site is the Millbury Waste-to-Energy facility. The tipping fee covers any additional cost for Federal and State mandated environmental pollution retrofits at the Millbury Facility such as Mercury separation plans, landfill ash stabilization process, various scrubbers.

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

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

Transportation-Hauling Tolls: This fund is for all costs associated with the Mass Turnpike including all DPW vehicles equipped with the appropriate turnpike readers.



Town of Natick

Home of Champions

FY 2010 Budget Development

Department: Public Works

Division: Land, Forestry & Natural Resources

Budget Overview:

Department of Public Works Land Facilities and Natural Resources

Main Purpose of the Department

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

Recent Developments

Continued maintenance and upgrade of multiple recreation areas throughout the town.

Recent completion of the math works field and recreation areas near the Lilja School on Oak Street. These were converted from the DPW Gravel Pit.

Current Challenges

Implementation of the Vegetation Management Plan to address issues such as roadside poison ivy and other noxious weeds

Continue to provide proper maintenance to the athletic fields, parks and playgrounds in order to keep them in a safe and excellent condition.

Continue to rebuild various sites that have been in disrepair over the last several years.

Upgrade our irrigation systems to include metering and computerization to allow operation from one central location to reduce water use.

The division is currently handicapped by the loss two staff members to long term injuries.

The division is struggling with a conflict of goals to purchase organic materials ("green") versus keeping budgets as low as possible.

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact

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

On the Horizon

Resurfacing of the Memorial Field track

There are other projects in the planning stages in the high school area that are on hold for the time being until a site is confirmed for the new high school that is on the horizon.



Town of Natick

Home of Champions

FY 2010 Budget Development

Department: Public Works

Division:

Land, Forestry & Natural Resources

Summary

Appropriation Summary

Department of Public Works - Land, Facilities and Natural Resources

	2008 Actual	2009 Appropriated	08 vs. 09 %	2010 Requested	2009 vs. 2010 \$ (+/-) % (+/-)	
Salaries						
Personnel Services	\$ 455,897	\$ 488,055	7.05%	\$ 415,939	\$ (72,116)	-14.78%
Total Salaries	\$ 455,897	\$ 488,055	7.05%	\$ 415,939	\$ (72,116)	-14.78%
Operating Expenses						
Purchase of Services	\$ 5,291	\$ 4,650	-12.12%	\$ 4,650	\$ -	0.00%
Other Services (Misc.)	\$ 2,800	\$ 3,300	17.86%	\$ 2,540	\$ (760)	-23.03%
Tech. & Prof. Serv.	\$ 96,969	\$ 129,100	33.14%	\$ 84,100	\$ (45,000)	-34.86%
Supplies	\$ 71,877	\$ 75,860	5.54%	\$ 71,500	\$ (4,360)	-5.75%
Total Operating Expenses	\$ 176,936	\$ 212,910	20.33%	\$ 162,790	\$ (50,120)	-23.54%
Total DPW - Land, Facilities & Nat. Resources	\$ 632,834	\$ 700,965	10.77%	\$ 578,729	\$ (122,236)	-17.44%

Program Improvement Request Summary

	2010 Requested
Tree Services - Pruning and Removal	\$ 30,000
Total	\$ 30,000
Compensation	
Benefits	
Expenses	
Total	



Town of Natick

Home of Champions

FY 2010 Budget Development

Department: Public Works Division: LF & NR

Staffing	2006	2007	2008	2009	2010
Division Supervisor	1	1	1	1	1
General Foreman	1	1	1	1	1
Working Foreman	1	1	1	1	1
Craftsmen	1	1	1	1	1
Tree Worker	1	1	1	1	1
Skilled Laborers	4	4	4	4	2
Total FTE	9	9	9	9	7

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

Notes



Town of Natick

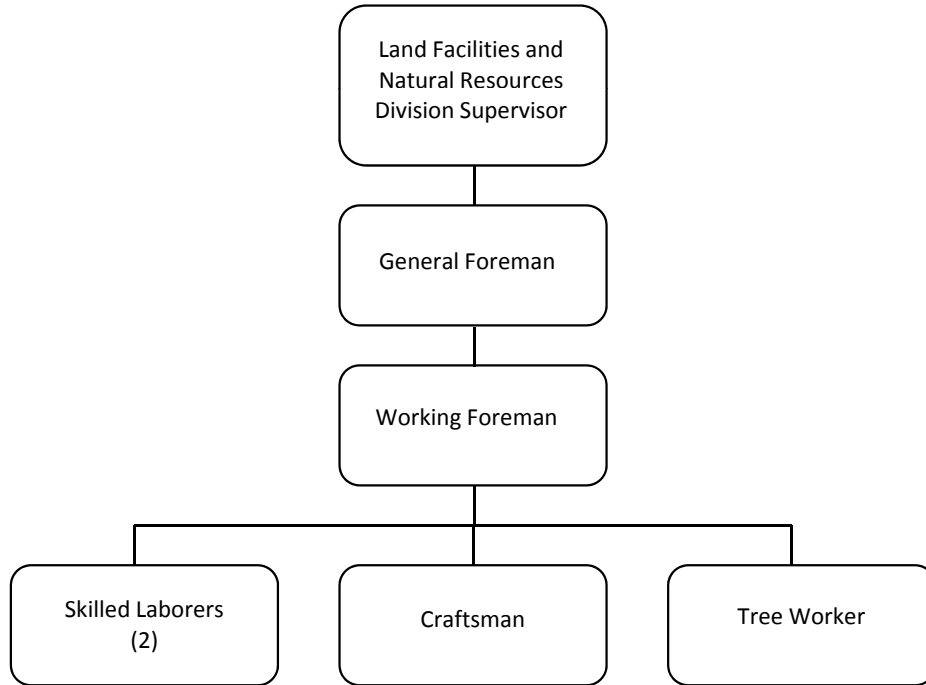
Home of Champions

FY 2010 Budget Development

Department: Public Works

Division:

LF & NR





Town of Natick

Home of Champions

FY 2010 Budget Development

Department: Public Works Division: LF & NR Budget Detail

	2008 Actual	2009 Appropriated	08 vs. 09 %	2010 Requested	2009 vs. 2010 \$ (+/-) % (+/-)	
Salaries Supervisory	\$ 80,654	\$ 83,034	2.95%	\$ 85,114	\$ 2,080	2.50%
Salaries Operational Staff	\$ 281,398	\$ 344,558	22.44%	\$ 279,418	\$ (65,140)	-18.91%
Salaries Temporary Operational	\$ 26,250	\$ 22,925	-12.67%	\$ 11,407	\$ (11,518)	-50.24%
Supervisory Additional Comp	\$ 15,042	\$ 8,900	-40.83%	\$ 11,150	\$ 2,250	25.28%
Operational Staff Additional Comp	\$ 4,365	\$ 4,000	-8.36%	\$ 3,600	\$ (400)	-10.00%
Operational Staff Overtime	\$ 48,188	\$ 24,638	-48.87%	\$ 25,250	\$ 612	2.48%
Personnel Services	\$ 455,897	\$ 488,055	7.05%	\$ 415,939	\$ (72,116)	-14.78%
Purchased Services Misc.	\$ 5,291	\$ 4,650	-12.12%	\$ 4,650	\$ -	0.00%
Purchase of Services	\$ 5,291	\$ 4,650	-12.12%	\$ 4,650	\$ -	0.00%
Licenses - CDL & Special	\$ 350	\$ 500	42.86%	\$ 440	\$ (60)	-12.00%
Clothing Allowance Operational Staff	\$ 2,450	\$ 2,800	14.29%	\$ 2,100	\$ (700)	-25.00%
Other Services (Misc.)	\$ 2,800	\$ 3,300	17.86%	\$ 2,540	\$ (760)	-23.03%
Tech & Prof. Svs. - Tree Svs	\$ 64,456	\$ 65,000	0.84%	\$ 30,000	\$ (35,000)	-53.85%
Tech & Prof. Svs. - Mowing Svs	\$ 32,513	\$ 64,100	97.15%	\$ 54,100	\$ (10,000)	-15.60%
Tech. & Prof. Serv.	\$ 96,969	\$ 129,100	33.14%	\$ 84,100	\$ (45,000)	-34.86%
Materials Field Maint	\$ 52,508	\$ 53,360	1.62%	\$ 50,000	\$ (3,360)	-6.30%
Materials Playground	\$ 8,975	\$ 8,900	-0.83%	\$ 8,900	\$ -	0.00%
Materials Beach Maint	\$ 1,361	\$ 1,600	17.58%	\$ 600	\$ (1,000)	-62.50%
Materials Planting	\$ 1,916	\$ 5,000	160.98%	\$ 5,000	\$ -	0.00%
Tools & Hardware	\$ 7,117	\$ 7,000	-1.64%	\$ 7,000	\$ -	0.00%
Supplies	\$ 71,877	\$ 75,860	5.54%	\$ 71,500	\$ (4,360)	-5.75%
Total DPW LF & NR	\$ 632,834	\$ 700,965	10.77%	\$ 578,729	\$ (122,236)	-17.44%



Town of Natick

Home of Champions

FY 2010 Budget Development

Department: Public Works Division: LF & NR Line-Item Detail

Personnel Services:

Salary Supervisory: Funds the department Supervisor who also serves as Tree Warden.

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

Salaries Temporary Operational: Funds to pay for police details for tree removals/pruning and misc. roadside work when necessary, part time employees to maintain flower gardens and part time summer help.

Supervisory Additional Comp.: This funds contractual obligations for continuing education, degree stipend, and performance evaluation.

Operational Staff Additional Comp.: This funds Union contractual obligations for working out of classification.

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

Purchase of Services:

Purchased Services Misc.: This funds the purchase of misc. supplies, association dues, pesticide license renewals, conference fees.

Other Services (Misc.)

Licenses-CDL and Special: This funds the reimbursement of employees for license renewals (CDL, Hoisting, etc.) per contract agreement.

Clothing Allowance Operational Staff: This funds the clothing allowance for employees per contract agreement.

Technical & Professional Services:

Tree Service: This funds the pruning and removal work done by outside contractors, poison ivy control in the parks and on school grounds, Hemlock Woolly Adelgid sprays, Dutch Elm Disease controls and deep root fertilization. New contracts and the number of trees that need to be removed for safety require additional funding for FY2010.

Mowing Service: This funds the mowing of 16 sites which cover 51 acres of grass by an outside contractor as needed.

Supplies:

Materials Field Maintenance: This funds the purchase of pelleted lime, fertilizer, turface, infield mix, herbicides, pesticides, contractual pesticide and herbicide applications, irrigation supplies, irrigation repairs, mutt mitts and dispensers, bark mulch grass seed, loam, topdressing materials, fence repairs, and many other misc. items as needed. Use of "green" products and the overall cost of fertilizer require additional funding for FY2010.

Materials Playgrounds: This funds the purchase of playground resilient materials and parts needed to make repairs.

Materials Beach Maintenance: This funds the purchase of beach sand, turn boards, fence repairs, and repairs to the piers and playground equipment.

Materials Planting: This newly established line item funds the purchase of a limited number of trees and various plants in the landscape that are in need of replacement, and flowers for the gardens.

Tools and Hardware: This funds the purchase of misc. tools and hardware, flags for the buildings and parks, plastic bags for trash receptacles, padlocks, keys, 2cycle oil, saw chains, files, chain saw repairs, batteries, wire ties, light bulbs, park bench repairs, string, tape measures, RV antifreeze for winter shutdowns, gas cans, nuts, bolts etc.