

Sassamon Trace Golf Course - Debt Service

	Tn Admin Recommendations	2006 Dept Requests	2005 Expended 12/31/04	2005 Appropriated	2004 Actual	2003 Actual	2002 Actual
2002 Golf Course	150,000.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	0.00
2002 Golf Course (Lndfill Portion)	36,528.00	36,528.00	0.00	74,875.00	0.00	0.00	0.00
BOND MATURATES	186,528.00	186,528.00	0.00	224,875.00	150,000.00	150,000.00	0.00
2002 Golf Course	117,465.00	117,465.00	61,732.50	123,465.00	128,715.00	133,215.00	19,532.05
2002 Golf Course (Lndfill Portion)	25,595.00	25,595.00	0.00	0.00	0.00	0.00	0.00
INTEREST EXPENSE	143,060.00	143,060.00	61,732.50	123,465.00	128,715.00	133,215.00	19,532.05
BUDGET TOTAL	\$329,588.00	\$329,588.00	\$61,732.50	\$348,340.00	\$278,715.00	\$283,215.00	\$19,532.05

Narrative

Town of Natick

Department of Public Works

Sewer Division

I. Main Purpose of the Department

The Sewer Division operates and maintains over 131 miles of the sewer collection system and seeks to meet or exceed all federal and state mandates and guidelines governing the sewer collection system. The division monitors the town's thirty six sewer pump stations seven days a week. Personnel from this division are on call twenty four hours a day, seven days a week to respond to any sewer emergency.

II. Recent Developments

- Reorganization of Water and Sewer Division
- Monitoring the sulfides in the sewer system
- Replacement of sewer pump station on Oak Street
- Rehabilitation of the East Central Street sewer main

III. Current Challenges

- Implementation of the Infiltration and Inflow (I/I) study of the Town's sewer system
- Implementation of a degreasing program for sewer station wet wells
- Maintain program to alleviate chronic sewer back up areas

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

None

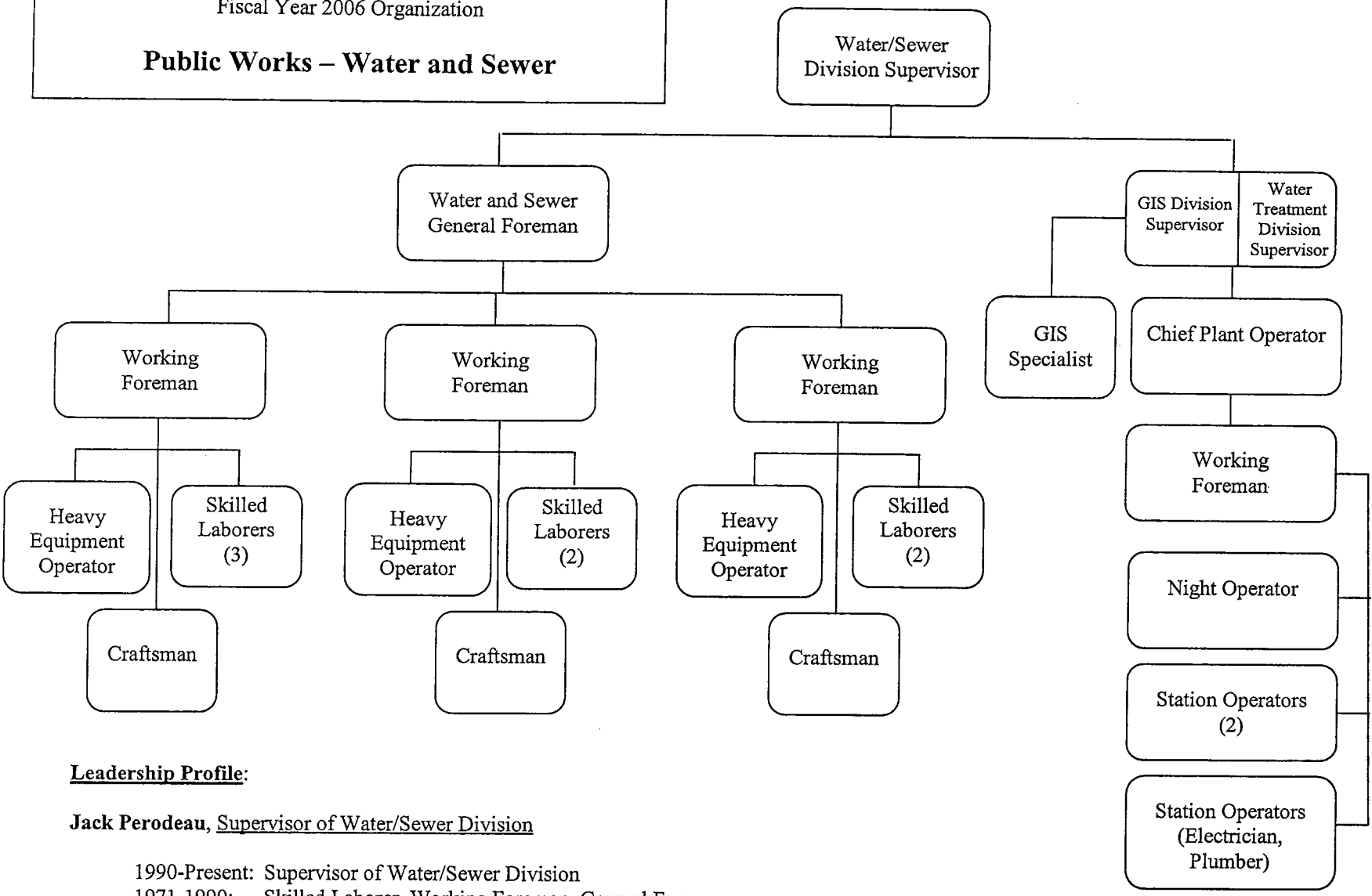
V. On the Horizon

- Coordination of the water and sewer line expansion and rehabilitation with the Natick Mall and Cloverleaf Housing Development
- Relining of the North Main Street sewer main
- Replacement of two pump stations

FY2006 Budget Presentation

Trends in Major Departmental Activities by Fiscal Year						
Activities	2001	2002	2003	2004	Approved 2005	Proposed 2006
1 Sewer Main Backups	34	23	30	18	20	22
2 Sewer Connections	8,611	8,761	8,926	9,118	9,268	9,418
% of properties	80.7%	82.2%	83.8%	85.6%	87%	88.9%
3 MWRA Assessment (in thousands)	\$3,402	\$3,640	\$3,571	\$3,626	\$3,877	\$3,918

Public Works – Water and Sewer



Leadership Profile:

Jack Perodeau, Supervisor of Water/Sewer Division

1990-Present: Supervisor of Water/Sewer Division
 1971-1990: Skilled Laborer, Working Foreman, General Foreman

Massachusetts Class 4C Water License
 Backhoe Operator's License

Sanitary Sewer Collection & Disposal Services

	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	1.5	94,755.93	94,755.93	40,675.23	85,613.73	37,692.75	109,243.82	97,777.17	94,526.38
Salaries Operational Staff	10.0	416,752.61	416,752.61	171,342.03	403,903.78	382,913.08	392,245.99	370,945.40	343,855.93
Salaries Temp Opera. - Police Details		5,000.00	5,000.00	0.00	2,000.00	1,248.00	5,453.24	1,220.00	6,600.80
Supervisory Additional Comp		7,125.00	7,125.00	2,700.00	6,900.00	3,950.00	3,225.00	8,100.00	4,100.00
Operational Staff Additional Comp		31,485.00	31,485.00	13,357.09	31,485.02	24,752.00	13,364.20	14,569.63	12,920.20
Operational Staff Overtime		53,133.00	53,133.00	19,293.17	50,573.00	52,108.51	32,992.26	34,846.25	42,092.53
PERSONAL SERVICES	11.5	608,251.54	608,251.54	247,367.52	580,475.53	502,664.34	556,524.51	527,458.45	504,095.84
Repairs & Maint. Equipment		2,000.00	2,000.00	126.00	2,000.00	1,962.29	1,690.18	1,958.39	1,216.94
Repairs & Maint. Other		3,000.00	3,000.00	469.36	3,000.00	3,000.00	2,813.39	1,796.22	4,410.12
Utilities Electric		100,000.00	100,000.00	35,610.24	100,000.00	76,466.43	107,526.34	78,365.21	71,670.10
PURCHASE OF SERVICES		105,000.00	105,000.00	36,205.60	105,000.00	81,428.72	112,029.91	82,119.82	77,297.16
Licenses - CDL & Special		1,000.00	1,000.00	180.00	1,000.00	435.00	370.00	305.00	212.50
Clothing Allowance Operational Staff		3,500.00	3,500.00	3,150.00	3,500.00	3,500.00	3,846.00	3,500.00	3,500.00
OTHER SERVICES MISC.		4,500.00	4,500.00	3,330.00	4,500.00	3,935.00	4,216.00	3,805.00	3,712.50
Tech & Prof Svs & MWRA Sulfide Testing		10,000.00	10,000.00	1,877.25	10,000.00	9,787.76	2,788.00	5,673.30	1,000.00
TECHNICAL/PROFESSIONAL SVS.		10,000.00	10,000.00	1,877.25	10,000.00	9,787.76	2,788.00	5,673.30	1,000.00
Repairs & Maint. Facilities		0.00	0.00	0.00	0.00	0.00	0.00	843.04	316.00
Repairs & Maint. Misc. Constr.		4,000.00	4,000.00	3,114.96	4,000.00	4,000.00	2,831.55	3,856.04	2,612.52
SUPPLIES		4,000.00	4,000.00	3,114.96	4,000.00	4,000.00	2,831.55	4,699.08	2,928.52
Sewer Pump Station/Line Maintenance		140,000.00	140,000.00	31,213.50	194,000.00	39,559.67	41,227.64	241,769.97	243,681.78
MWRA Sewer Assessment		3,917,765.00	3,917,765.00	1,838,892.91	3,917,765.00	3,625,908.92	3,570,698.00	3,398,198.00	3,402,225.00
OTHER CHARGES/EXPENDITURES		4,057,765.00	4,057,765.00	1,870,106.41	4,111,765.00	3,665,468.59	3,611,925.64	3,639,967.97	3,645,906.78
BUDGET TOTAL		\$4,789,516.54	\$4,789,516.54	\$2,162,001.74	\$4,815,740.53	\$4,267,284.41	\$4,290,315.61	\$4,263,723.62	\$4,234,940.80