

## **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**

- 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
- Monitoring the sulfides in the sewer system
- Replacement of Grove Road and Jennings Pond Sewer Pump Station

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

- None at this time

#### **V. On the Horizon**

- Coordination of the water and sewer line expansion and rehabilitation with the Natick Mall and proposed Cloverleaf housing development
- Relining of the North Main Street sewer main

FY2007 Budget Presentation

Trends in Major Departmental Activities by Fiscal Year						
Activities	2002	2003	2004	2005	Approved 2006	Proposed 2007
1 Sewer Main Backups	23	30	18	17	20	22
2 Sewer Connections	8,761	8,926	9,118	9,214	9,268	9,418
% of properties	82.2%	83.8%	85.6%	87%	87.5%	88.9%
3 MWRA Assessment (in thousands)	\$3,640	\$3,571	\$3,626	\$3,779	\$3,918	\$4,272

Department: DPW – Sewer Division  
Fiscal Year 2007

LINE ITEM EXPLANATION

***Salaries Supervisory:*** To fund the positions of Chief Plant Operator and .5 of the Supervisor of Sewer and Water, who oversees this division.

***Salaries Operational Staff:*** To fund ten employees who maintain and repair the sewer mains in the town.

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

***Equipment Repairs/Maintenance:*** This fund is for the repairs and maintenance of the town's thirty six sewer pump stations which include check valves, motor starters, mechanical seals, etc.

***Repairs/Maintenance Other:*** This fund is for the repairs and maintenance of the alarms, wiring and fencing.

***Electricity:*** This fund is for the use of electricity at the Sewer Pumping Stations.

***Licenses 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 clothing allowance per union agreement.

***Professional Services-MWRA/Sulfide Testing:*** This fund is for the testing of the sewer before it enters the Massachusetts Water Resource Authority (MWRA) sewer system and other professional services dealing with this issue as required by the municipal discharge permit.

***Miscellaneous Construction Repairs and Maintenance:*** This fund is for the repairs and maintenance of sewer pipe, fittings, sewer camera, manhole covers and sewer rod equipment.

***Sewer Pump Station and Sewer Line Maintenance:*** This fund is used for the engineering, repairing, maintenance and rehabilitation of the thirty six sewer pump stations and for the 150 miles of sewer mains such as television sewers, replacement of sewer pipe and manholes.

***Massachusetts Water Resource Authority (MWRA) Assessment:*** This fund is for the costs of the town's sewer discharge into the MWRA sewer collection system.

## FY 2007 Budget Presentation

Town of Natick Fiscal Year 2002 thru 2006  
Departmental Executive Summary of Finances

Departmental Budget and Personnel Requirements Expended by Fiscal Year Expended by Fiscal Year					
Category	2002	2003	2004	2005	2006
<b>Staffing</b>					
Full-Time Employees	11.5	12.5	12.5	11.5	11.5
Part-Time Employees					
Seasonal Employees					
<b>Operating Budget</b>					
Personal Services	\$527,458.45	\$556,524.51	\$502,664.34	\$529,442.71	\$258,268.32
Purchase of Services	\$82,119.82	\$112,029.91	\$81,428.72	\$88,110.82	\$38,354.28
Other Personnel Services	\$3,805.00	\$4,216.00	\$3,935.00	\$3,445.00	\$3,740.00
Technical & Professional Svs	\$5,673.30	\$2,788.00	\$9,787.76	\$12,842.84	\$3,310.10
Supplies	\$4,699.08	\$2,831.55	\$4,000.00	\$3,794.46	\$3,511.54
Other Chgs & Expenditures	\$3,639,967.97	\$3,611,925.64	\$3,665,468.59	\$3,777,539.91	\$1,947,802.00
Total Operating Budget	\$4,263,723.62	\$4,290,315.61	\$4,267,284.41	\$4,415,175.74	\$2,254,986.24
<b>Capital Investments Expended</b>	<b>\$102,281.56</b>	<b>\$803,459.94</b>	<b>\$118,696.76</b>	<b>\$252,064.22</b>	<b>\$23,931.28</b>
<b>Encumbered Operating Expenses</b>		<b>\$3,495.24</b>			<b>\$188.52</b>
<b>Encumbered Capital Expenses</b>		<b>\$130,756.41</b>			<b>\$158,007.26</b>
<b>Quarterly Expenditure Pattern Fiscal Year 2001 thru 2006 - Operating Budget</b>					
Percent Expended by Fiscal Year	2002	2003	2004	2005	2006
<b>Personal Services</b>					
Quarter 1 ending Sept 30	20.37%	20.75%	20.89%	20.46%	19.49%
Quarter 2 ending Dec 31	24.74%	24.66%	21.61%	22.15%	22.97%
Quarter 3 ending March 31	21.70%	20.75%	21.83%	21.71%	
Quarter 4 ending June 30	28.18%	27.68%	25.18%	26.89%	
Encumbrances for Year	0.00%	0.00%	0.00%	0.00%	
Closed to Fund Balance	5.01%	6.16%	10.49%	8.79%	
Total Pers Svs	100.00%	100.00%	100.00%	100.00%	42.46%
<b>All Non-Personal Services</b>					
Quarter 1 ending Sept 30	25.62%	17.14%	28.00%	25.74%	29.56%
Quarter 2 ending Dec 31	19.07%	24.26%	18.39%	19.41%	19.85%
Quarter 3 ending March 31	27.16%	17.06%	28.54%	30.91%	
Quarter 4 ending June 30	19.73%	35.82%	18.74%	20.01%	
Encumbrances for Year	8.07%	5.11%	5.75%	0.00%	
Closed to Fund Balance	0.35%	0.61%	0.58%	3.93%	
Total Non-Pers Svs	100.00%	100.00%	100.00%	100.00%	49.41%
<b>Capital Investments Expended</b>					
Quarter 1 ending Sept 30	0.29%	7.16%	2.15%	0.00%	4.78%
Quarter 2 ending Dec 31	3.82%	17.12%	0.17%	0.00%	2.94%
Quarter 3 ending March 31	0.66%	0.84%	0.19%	33.95%	
Quarter 4 ending June 30	5.07%	27.86%	0.05%	25.69%	
Encumbrances for Year	90.03%	47.00%	97.44%	40.17%	
Closed to Fund Balance	0.13%	0.02%	0.00%	0.19%	
Total Capital	100.00%	100.00%	100.00%	100.00%	7.72%

## Sanitary Sewer Collection & Disposal Services

	No of Staff	Tn Adm Recommended	Dept Requests	2006 Expended 12/31/05	2006 Appropriated	2005 Actual	2004 Actual	2003 Actual	2002 Actual
Salaries Supervisory	1.5	100,381.86	100,381.86	44,655.15	94,755.93	85,614.79	37,692.75	109,243.82	97,777.17
Salaries Operational Staff	10.0	429,325.26	429,325.26	183,333.08	416,752.61	363,066.57	382,913.08	392,245.99	370,945.40
Salaries Temp Opera. - Police Details		5,000.00	5,000.00	1,490.00	5,000.00	5,520.00	1,248.00	5,453.24	1,220.00
Supervisory Additional Comp		10,050.00	10,050.00	2,100.00	7,125.00	7,025.00	3,950.00	3,225.00	8,100.00
Operational Staff Additional Comp		31,485.00	31,485.00	13,314.46	31,485.00	24,100.66	24,752.00	13,364.20	14,569.63
Operational Staff Overtime		54,727.00	54,727.00	13,375.63	53,133.00	44,115.69	52,108.51	32,992.26	34,846.25
<b>PERSONAL SERVICES</b>	<b>11.5</b>	<b>630,969.12</b>	<b>630,969.12</b>	<b>258,268.32</b>	<b>608,251.54</b>	<b>529,442.71</b>	<b>502,664.34</b>	<b>556,524.51</b>	<b>527,458.45</b>
Repairs & Mant. Equipment		2,000.00	2,000.00	196.14	2,000.00	1,856.06	1,962.29	1,690.18	1,958.39
Repairs & Maint. Other		3,000.00	3,000.00	1,214.99	3,000.00	2,961.11	3,000.00	2,813.39	1,796.22
Utilities Electric		115,000.00	115,000.00	36,943.15	100,000.00	83,293.65	76,466.43	107,526.34	78,365.21
<b>PURCHASE OF SERVICES</b>		<b>120,000.00</b>	<b>120,000.00</b>	<b>38,354.28</b>	<b>105,000.00</b>	<b>88,110.82</b>	<b>81,428.72</b>	<b>112,029.91</b>	<b>82,119.82</b>
Licenses - CDL & Special		1,000.00	1,000.00	590.00	1,000.00	295.00	435.00	370.00	305.00
Clothing Allowance Operational Staff		3,500.00	3,500.00	3,150.00	3,500.00	3,150.00	3,500.00	3,846.00	3,500.00
<b>OTHER SERVICES MISC.</b>		<b>4,500.00</b>	<b>4,500.00</b>	<b>3,740.00</b>	<b>4,500.00</b>	<b>3,445.00</b>	<b>3,935.00</b>	<b>4,216.00</b>	<b>3,805.00</b>
Tech & Prof Svs & MWRA Sulfide Testing		10,000.00	10,000.00	3,310.10	10,000.00	12,842.84	9,787.76	2,788.00	5,673.30
<b>TECHNICAL/PROFESSIONAL SVS.</b>		<b>10,000.00</b>	<b>10,000.00</b>	<b>3,310.10</b>	<b>10,000.00</b>	<b>12,842.84</b>	<b>9,787.76</b>	<b>2,788.00</b>	<b>5,673.30</b>
Repairs & Maint. Facilities		0.00	0.00	0.00	0.00	0.00	0.00	0.00	843.04
Repairs & Maint. Misc. Constr.		4,000.00	4,000.00	3,511.54	4,000.00	3,794.46	4,000.00	2,831.55	3,856.04
<b>SUPPLIES</b>		<b>4,000.00</b>	<b>4,000.00</b>	<b>3,511.54</b>	<b>4,000.00</b>	<b>3,794.46</b>	<b>4,000.00</b>	<b>2,831.55</b>	<b>4,699.08</b>
Sewer Pump Station/Line Maintenance		25,000.00	200,000.00	12,142.13	140,000.00	242,857.27	39,559.67	41,227.64	241,769.97
MWRA Sewer Assessment		4,271,841.00	4,271,841.00	1,947,802.00	3,917,765.00	3,777,539.91	3,625,908.92	3,570,698.00	3,398,198.00
Water/Sewer Damage Claims		5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>OTHER CHARGES/EXPENDITURES</b>		<b>4,301,841.00</b>	<b>4,476,841.00</b>	<b>1,959,944.13</b>	<b>4,057,765.00</b>	<b>4,020,397.18</b>	<b>3,665,468.59</b>	<b>3,611,925.64</b>	<b>3,639,967.97</b>
<b>BUDGET TOTAL</b>		<b>5,071,310.12</b>	<b>5,246,310.12</b>	<b>2,267,128.37</b>	<b>4,789,516.54</b>	<b>4,658,033.01</b>	<b>4,267,284.41</b>	<b>4,290,315.61</b>	<b>4,263,723.62</b>

TOWN OF NATICK  
EMPLOYEE JOB/PAY Fiscal Year 2007

*Note: Overtime actuals include Snow Removal costs also employee's may have worked for other Divisions*

Emp #	Employee Name	Actual FY'05 Earnings	Budgetary FY06 Scheduled Earnings	Pay Type	Level- Step	WKS	Rate	Hrs	Amount	Funding (52 Wks) FY2007	Total Appropriation	Additional Compensation			Total Add'l Comp	Allowances Clothing/ Tools		
												Longevity	Education	Other				
Sewer Division																		
Supervisory																		
810	JOHN PERODEAU	\$39,071.60	\$39,989.14	BASE	C2-Max	26.0	31.3575	40.0	1,254.30									
				BASE	C2-Max	26.0	37.4845	40.0	1,499.38	\$35,797.81			\$2,850.00	\$500.00	\$3,350.00			
2896	RICHARD PERODEAU	\$53,568.19	\$61,891.79	BASE	C5-4	26.0	30.7426	40.0	1,229.70									
				BASE	C5-4	26.0	31.3575	40.0	1,254.30	\$64,584.06		\$100,381.86	\$5,700.00	\$1,000.00	\$6,700.00			
Operational Staff																		
813	JOHN SLAMIN	\$9,239.88	\$46,260.24	\$44,682.57	BASE	11-Max	26.0	20.8700	40.0	834.81								
				BASE	11-Max	26.0	21.2880	40.0	851.51	\$43,844.32		\$400.00		\$1,560.00	\$1,960.00	\$350.00		
801	CHARLES FOSBERG	\$8,074.64	\$42,597.33	\$43,671.19	BASE	12-Max	26.0	21.1380	40.0	845.53								
				BASE	12-Max	26.0	21.5610	40.0	862.44	\$44,407.22		\$400.00			\$400.00	\$350.00		
803	JAMES GARVEY	\$7,885.06	\$42,935.35	\$43,621.19	BASE	12-Max	26.0	21.1380	40.0	845.53								
				BASE	12-Max	26.0	21.5610	40.0	862.44	\$44,407.22		\$400.00			\$400.00	\$350.00		
771	WILLIAM AIELLO	\$3,336.92	\$42,737.38	\$41,860.89	BASE	9-Max	26.0	20.2540	40.0	810.16								
				BASE	9-Max	26.0	20.6590	40.0	826.36	\$42,549.52		\$300.00		\$100.00	\$400.00	\$350.00		
623	RONALD PARKER	\$4,907.17	\$42,724.08	\$41,960.89	BASE	9-Max	26.0	20.2540	40.0	810.16								
				BASE	9-Max	26.0	20.6590	40.0	826.36	\$42,549.52		\$400.00		\$100.00	\$500.00	\$350.00		
41819	STEVEN HEFFLER	\$17,177.15	\$48,977.14	\$48,260.89	BASE	12-Max	26.0	21.1380	40.0	845.53								
				BASE	12-Max	26.0	21.5610	40.0	862.44	\$44,407.22				\$6,700.00	\$6,700.00	\$350.00		
2812	MICHAEL MCDANIEL	\$14,370.28	\$41,713.75	\$41,253.17	BASE	8-Max	26.0	19.9330	40.0	797.32								
				BASE	8-Max	26.0	20.3310	40.0	813.25	\$41,874.82		\$250.00		\$200.00	\$450.00	\$350.00		
3017	ALLAN HALFREY	\$17,177.15	\$48,977.14	\$41,053.17	BASE	8-Max	26.0	19.9330	40.0	797.32								
				BASE	8-Max	26.0	20.3310	40.0	813.25	\$41,874.82		\$250.00			\$250.00	\$350.00		
41283	MICHAEL MCGEEVER	\$7,434.01	\$35,814.03	\$38,327.45	BASE	4-Max	26.0	19.4500	40.0	778.01								
				BASE	4-Max	26.0	19.8390	40.0	793.57	\$40,861.08				\$100.00	\$100.00	\$350.00		
Vacant Pumping Station Operator				\$43,271.19	BASE	9-Max	26.0	20.2540	40.0	810.16								
Vacant Skilled Laborer				No Funding	BASE	9-Max	26.0	20.6590	40.0	826.36	\$42,549.52			\$100.00	\$100.00	\$350.00		
											\$429,325.26	\$2,400.00	\$0.00	\$8,860.00	\$11,260.00	\$3,500.00		
											\$485,376.23	\$529,843.53	\$529,707.12	\$2,400.00	\$8,550.00	\$10,360.00	\$21,310.00	\$3,500.00