



**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 the Speen and Park Avenue sewer main
- Three year relining of sewer mains program

**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

368

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

- Increase to Sewer Pump Station/Line Maintenance to reline problem sewer mains and to continue the Degreasing Program - \$10,000
- Increase to MWRA Sewer Assessment - \$163,521

**V. On the Horizon**

- Coordination of the water and sewer line expansion and rehabilitation with the Natick Mall and Cloverleaf Housing Development

Trends in Major Departmental Activities by Fiscal Year - Sewer

| Activities         | 2003         | 2004         | 2005         | 2006         | Approved 2007 | Proposed 2008 |
|--------------------|--------------|--------------|--------------|--------------|---------------|---------------|
| Sewer main backups | 30           | 18           | 17           | 12           | 20            | 22            |
| Sewer connections  | 8,926        | 9,118        | 9,145        | 9,162        | 9,182         | 10,002        |
| MWRA Assessment    | \$ 3,570,698 | \$ 3,625,908 | \$ 3,777,539 | \$ 3,895,604 | \$ 4,393,956  | \$ 4,550,782  |
|                    |              |              |              |              |               |               |
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|                    |              |              |              |              |               |               |

369

Department: DPW – Sewer Division  
Fiscal Year 2008

LINE ITEM EXPLANATION

*Salaries Supervisory:* To fund the positions of Coordinator of Technical Services and .5 of the Supervisor of Sewer and Water, who oversees this division.

*Salaries Operational Staff:* To fund eleven 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 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 at 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 2003 thru 2007  
Departmental Executive Summary of Finances

| <b>Departmental Budget and Personnel Requirements<br/>Expended by Fiscal Year Expended by Fiscal Year</b> |                     |                     |                     |                     |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Category  | 2003                | 2004                | 2005                | 2006                | 2007                |
| <b>Staffing</b>   |                     |                     |                     |                     |                     |
| Full-Time Employees   | 12.5                | 12.5                | 11.5                | 11.5                | 11.5                |
| Part-Time Employees   |                     |                     |                     |                     |                     |
| Seasonal Employees  |                     |                     |                     |                     |                     |
| <b>Operating Budget</b>   |                     |                     |                     |                     |                     |
| Personal Services   | 556,524.51          | 502,664.34          | 529,442.71          | 556,151.79          | 270,235.98          |
| Purchase of Services  | 112,029.91          | 81,428.72           | 88,110.82           | 99,434.86           | 43,669.18           |
| Other Personnel Services  | 4,216.00            | 3,935.00            | 3,445.00            | 3,740.00            | 3,490.00            |
| Technical & Professional Svcs   | 2,788.00            | 9,787.76            | 12,842.84           | 0.00                | 0.00                |
| Supplies  | 2,831.55            | 4,000.00            | 3,794.46            | 3,995.24            | 83.20               |
| Other Chgs & Expenditures   | 3,611,925.64        | 3,665,468.59        | 3,777,539.91        | 3,895,604.00        | 2,062,500.28        |
| <b>Total Operating Budget</b>   | <b>4,290,315.61</b> | <b>4,267,284.41</b> | <b>4,415,175.74</b> | <b>4,558,925.89</b> | <b>2,379,978.64</b> |
| <b>Capital Equip/Projects Expended</b>  | <b>803,459.94</b>   | <b>118,696.76</b>   | <b>252,064.22</b>   | <b>181,540.92</b>   | <b>79,553.83</b>    |
| <b>Encumbered Operating Expenses</b>  |                     | <b>3,495.24</b>     |                     | <b>3,105.00</b>     | <b>890.00</b>       |
| <b>Encumbered Capital Expenses</b>  |                     | <b>130,756.41</b>   | <b>169,796.41</b>   | <b>108,319.77</b>   | <b>44,626.44</b>    |

| <b>Quarterly Expenditure Pattern<br/>Fiscal Year 2003 thru 2007 - Operating Budget</b> |                |                |                |                |               |
|--|----------------|----------------|----------------|----------------|---------------|
| Percent Expended by Fiscal Year  | 2003           | 2004           | 2005           | 2006           | 2007          |
| <b>Personal Services</b>   |                |                |                |                |               |
| Quarter 1 ending Sept 30   | 20.75%         | 20.89%         | 20.46%         | 19.49%         | 19.91%        |
| Quarter 2 ending Dec 31  | 24.66%         | 21.61%         | 22.15%         | 22.97%         | 22.92%        |
| Quarter 3 ending March 31  | 20.75%         | 21.83%         | 21.71%         | 22.26%         |               |
| Quarter 4 ending June 30   | 27.68%         | 25.18%         | 26.89%         | 26.71%         |               |
| Encumbrances for Year  | <b>0.00%</b>   | <b>0.00%</b>   | <b>0.00%</b>   | <b>0.00%</b>   |               |
| Closed to Fund Balance   | <b>6.16%</b>   | <b>10.49%</b>  | <b>8.79%</b>   | <b>8.57%</b>   |               |
| ----- Total Pers Svcs  | <b>100.00%</b> | <b>100.00%</b> | <b>100.00%</b> | <b>100.00%</b> | <b>42.83%</b> |
| <b>All Non-Personal Services</b>   |                |                |                |                |               |
| Quarter 1 ending Sept 30   | 17.14%         | 28.00%         | 25.74%         | 29.56%         | 28.28%        |
| Quarter 2 ending Dec 31  | 24.26%         | 18.39%         | 19.41%         | 19.85%         | 18.18%        |
| Quarter 3 ending March 31  | 17.06%         | 28.54%         | 30.91%         | 29.58%         |               |
| Quarter 4 ending June 30   | 35.82%         | 18.74%         | 20.01%         | 20.05%         |               |
| Encumbrances for Year  | <b>5.11%</b>   | <b>5.75%</b>   | <b>0.00%</b>   | <b>0.08%</b>   |               |
| Closed to Fund Balance   | <b>0.61%</b>   | <b>0.58%</b>   | <b>3.93%</b>   | <b>0.88%</b>   |               |
| ----- Total Non Pers Svcs  | <b>100.00%</b> | <b>100.00%</b> | <b>100.00%</b> | <b>100.00%</b> | <b>46.46%</b> |
| <b>Capital Equip/Projects Expended</b>   |                |                |                |                |               |
| Quarter 1 ending Sept 30   | 7.16%          | 2.15%          | 0.00%          | 4.78%          | 49.83%        |
| Quarter 2 ending Dec 31  | 17.12%         | 0.17%          | 0.00%          | 2.94%          | 9.84%         |
| Quarter 3 ending March 31  | 0.84%          | 0.19%          | 33.95%         | 9.57%          |               |
| Quarter 4 ending June 30   | 27.86%         | 0.05%          | 25.69%         | 41.31%         |               |
| Encumbrances for Year  | 47.00%         | <b>97.44%</b>  | 40.17%         | <b>34.96%</b>  |               |
| Closed to Fund Balance   | <b>0.02%</b>   | <b>0.00%</b>   | <b>0.19%</b>   | <b>6.44%</b>   |               |
| ----- Total Capital  | <b>100.00%</b> | <b>100.00%</b> | <b>100.00%</b> | <b>100.00%</b> | <b>59.67%</b> |

372

Encumbrances include Current Year and Carryforward amounts from Previous Fiscal Years

## Sanitary Sewer Collection & Disposal Services

|  | No of Staff | Tn Adm Recommended  | Dept Requests       | Expended thru Dec 31, 2006 | 2007 Appropriated   | 2006 Actual         | 2005 Actual         | 2004 Actual         | 2003 Actual         |
|--|-------------|---------------------|---------------------|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|  |             |                     |                     |                            |                     |                     |                     |                     |                     |
| Salaries Supervisory                   | 1.5         | 109,130.26          | 109,130.26          | 47,938.43                  | 100,381.86          | 96,175.83           | 85,614.79           | 37,692.75           | 109,243.82          |
| Salaries Operational Staff             | 10.0        | 435,242.56          | 435,242.56          | 180,528.80                 | 429,325.26          | 385,860.57          | 363,066.57          | 382,913.08          | 392,245.99          |
| Salaries Temp Opera. - Police Details  |             | 5,000.00            | 5,000.00            | 592.00                     | 5,000.00            | 3,729.12            | 5,520.00            | 1,248.00            | 5,453.24            |
| Supervisory Additional Comp            |             | 10,050.00           | 10,050.00           | 3,450.00                   | 10,050.00           | 8,975.00            | 7,025.00            | 3,950.00            | 3,225.00            |
| Operational Staff Additional Comp      |             | 31,485.00           | 31,485.00           | 13,095.21                  | 31,485.00           | 24,153.37           | 24,100.66           | 24,752.00           | 13,364.20           |
| Operational Staff Overtime             |             | 54,727.00           | 54,727.00           | 24,631.54                  | 54,727.00           | 37,257.90           | 44,115.69           | 52,108.51           | 32,992.26           |
| <b>PERSONAL SERVICES</b>               | <b>11.5</b> | <b>645,634.82</b>   | <b>645,634.82</b>   | <b>270,235.98</b>          | <b>630,969.12</b>   | <b>556,151.79</b>   | <b>529,442.71</b>   | <b>502,664.34</b>   | <b>556,524.51</b>   |
| Repairs & Mant. Equipment              |             | 2,000.00            | 2,000.00            | 0.00                       | 2,000.00            | 1,985.39            | 1,856.06            | 1,962.29            | 1,690.18            |
| Repairs & Maint. Other                 |             | 3,000.00            | 3,000.00            | 0.00                       | 3,000.00            | 2,945.87            | 2,961.11            | 3,000.00            | 2,813.39            |
| Utilities Electric                     |             | 150,000.00          | 150,000.00          | 38,344.18                  | 115,000.00          | 85,745.38           | 83,293.65           | 76,466.43           | 107,526.34          |
| <b>PURCHASE OF SERVICES</b>            |             | <b>155,000.00</b>   | <b>155,000.00</b>   | <b>38,344.18</b>           | <b>120,000.00</b>   | <b>90,676.64</b>    | <b>88,110.82</b>    | <b>81,428.72</b>    | <b>112,029.91</b>   |
| Licenses - CDL & Special               |             | 1,000.00            | 1,000.00            | 340.00                     | 1,000.00            | 590.00              | 295.00              | 435.00              | 370.00              |
| Clothing Allowance Operational Staff   |             | 3,500.00            | 3,500.00            | 3,150.00                   | 3,500.00            | 3,150.00            | 3,150.00            | 3,500.00            | 3,846.00            |
| <b>OTHER SERVICES MISC.</b>            |             | <b>4,500.00</b>     | <b>4,500.00</b>     | <b>3,490.00</b>            | <b>4,500.00</b>     | <b>3,740.00</b>     | <b>3,445.00</b>     | <b>3,935.00</b>     | <b>4,216.00</b>     |
| Tech & Prof Svs & MWRA Sulfide Testing |             | 10,000.00           | 10,000.00           | 2,220.00                   | 10,000.00           | 8,758.22            | 12,842.84           | 9,787.76            | 2,788.00            |
| <b>TECHNICAL/PROFESSIONAL SVS.</b>     |             | <b>10,000.00</b>    | <b>10,000.00</b>    | <b>2,220.00</b>            | <b>10,000.00</b>    | <b>8,758.22</b>     | <b>12,842.84</b>    | <b>9,787.76</b>     | <b>2,788.00</b>     |
| Repairs & Maint. Misc. Constr.         |             | 4,000.00            | 4,000.00            | 83.20                      | 4,000.00            | 3,995.24            | 3,794.46            | 4,000.00            | 2,831.55            |
| <b>SUPPLIES</b>                        |             | <b>4,000.00</b>     | <b>4,000.00</b>     | <b>83.20</b>               | <b>4,000.00</b>     | <b>3,995.24</b>     | <b>3,794.46</b>     | <b>4,000.00</b>     | <b>2,831.55</b>     |
| Sewer Pump Station/Line Maintenance    |             | 35,000.00           | 35,000.00           | 16,160.50                  | 25,000.00           | 181,540.92          | 242,857.27          | 39,559.67           | 41,227.64           |
| MWRA Sewer Assessment                  |             | 4,550,782.00        | 4,550,782.00        | 2,062,500.28               | 4,393,956.00        | 3,895,604.00        | 3,777,539.91        | 3,625,908.92        | 3,570,698.00        |
| Water/Sewer Damage Claims              |             | 5,000.00            | 5,000.00            | 0.00                       | 5,000.00            | 0.00                | 0.00                | 0.00                | 0.00                |
| <b>OTHER CHARGES/EXPENDITURES</b>      |             | <b>4,590,782.00</b> | <b>4,590,782.00</b> | <b>2,078,660.78</b>        | <b>4,423,956.00</b> | <b>4,077,144.92</b> | <b>4,020,397.18</b> | <b>3,665,468.59</b> | <b>3,611,925.64</b> |
| <b>BUDGET TOTAL</b>                    |             | <b>5,409,916.82</b> | <b>5,409,916.82</b> | <b>2,393,034.14</b>        | <b>5,193,425.12</b> | <b>4,740,466.81</b> | <b>4,658,033.01</b> | <b>4,267,284.41</b> | <b>4,290,315.61</b> |

313

TOWN OF NATICK  
EMPLOYEE JOB/PAY

Note: Overtime actuals include Snow Removal and employee may have worked in other Divisions

| Emp #             | Employee Name                | Actual<br>FY'06<br>Overtime | Actual<br>FY'06<br>Regular Earnings | Budgetary<br>FY'07<br>Scheduled Earnings | Pay<br>Type | Level-<br>Step | WKS  | Rate    | Hrs  | Amount   | Funding<br>(52 Wks)<br>FY2008 | Total<br>Appropriation | Longevity  | Additional Compensation<br>Education | Other       | Total<br>Add'l Comp | Allowances<br>Clothing/<br>Tools |  |
|-------------------|------------------------------|-----------------------------|-------------------------------------|--|-------------|----------------|------|---------|------|----------|-------------------------------|------------------------|------------|--------------------------------------|-------------|---------------------|----------------------------------|--|
| Sewer Division    |                              |                             |                                     |  |             |                |      |         |      |          |                               |                        |            |                                      |             |                     |                                  |  |
| Supervisory       |                              |                             |                                     |  |             |                |      |         |      |          |                               |                        |            |                                      |             |                     |                                  |  |
| 810               | JOHN PERODEAU                |                             | \$40,589.28                         | \$39,147.81                              | BASE        | C2-Max         | 52.2 | 18.8143 | 20.0 | 749.69   | \$39,133.80                   |                        |            | \$2,850.00                           | \$500.00    | \$3,350.00          |                                  |  |
| 2896              | RICHARD PERODEAU             |                             | \$64,561.55                         | \$71,284.06                              | BASE        | C5-5           | 26.0 | 32.7995 | 40.0 | 1,311.98 |                               |                        |            | \$5,700.00                           | \$1,000.00  | \$6,700.00          |                                  |  |
|                   |                              |                             |                                     |  | BASE        | C5-Max         | 26.2 | 34.2414 | 40   | 1,369.66 | 69,996.46                     | \$109,130.26           |            | \$8,550.00                           | \$1,500.00  | \$10,050.00         |                                  |  |
| Operational Staff |                              |                             |                                     |  |             |                |      |         |      |          |                               |                        |            |                                      |             |                     |                                  |  |
| 813               | JOHN SLAMIN                  | \$5,015.74                  | \$47,088.56                         | \$45,804.32                              | BASE        | 11-Max         | 52.2 | 21.2880 | 40.0 | 851.51   | \$44,448.82                   |                        | \$400.00   | \$1,560.00                           |             | \$1,960.00          | \$350.00                         |  |
| 801               | CHARLES FOSBERG              | \$5,428.78                  | \$43,547.40                         | \$44,807.22                              | BASE        | 12-Max         | 52.2 | 21.5610 | 40.0 | 862.44   | \$45,019.37                   |                        | \$400.00   |                                      |             | \$400.00            | \$350.00                         |  |
| 803               | JAMES GARVEY                 | \$3,475.23                  | \$44,125.79                         | \$44,807.22                              | BASE        | 12-Max         | 52.2 | 21.5610 | 40.0 | 862.44   | \$45,019.37                   |                        | \$400.00   |                                      |             | \$400.00            | \$350.00                         |  |
| 623               | RONALD PARKER                | \$5,060.74                  | \$44,021.70                         | \$43,049.52                              | BASE        | 9-Max          | 52.2 | 20.6590 | 40.0 | 826.36   | \$43,135.99                   |                        | \$400.00   | \$100.00                             |             | \$500.00            | \$350.00                         |  |
| 41819             | STEVEN HEFFLER               | \$8,923.74                  | \$52,337.09                         | \$51,107.22                              | BASE        | 12-Max         | 52.2 | 21.5610 | 40.0 | 862.44   | \$45,019.37                   |                        |            | \$7,100.00                           |             | \$6,700.00          | \$350.00                         |  |
| 2812              | MICHAEL MCDANIEL             | \$10,031.90                 | \$42,526.37                         | \$42,324.82                              | BASE        | 8-Max          | 52.2 | 20.3310 | 40.0 | 813.25   | \$42,451.65                   |                        | \$250.00   | \$200.00                             |             | \$450.00            | \$350.00                         |  |
| 3017              | ALLAN HALFREY                | \$9,641.08                  | \$42,703.54                         | \$42,124.82                              | BASE        | 8-Max          | 52.2 | 20.3310 | 40.0 | 813.25   | \$42,451.65                   |                        | \$250.00   |                                      |             | \$250.00            | \$350.00                         |  |
| 41283             | MICHAEL MCGEEVER             | \$3,848.12                  | \$38,151.50                         | \$40,961.08                              | BASE        | 4-Max          | 52.2 | 19.8390 | 40.0 | 793.57   | \$41,424.35                   |                        | \$0.00     | \$200.00                             |             | \$100.00            | \$350.00                         |  |
| 771               | WILLIAM AIELLO               | \$2,593.92                  | \$43,341.56                         | \$42,949.52                              | BASE        | 9-Max          | 52.2 | 20.6590 | 40.0 | 826.36   | \$43,135.99                   |                        | \$300.00   | \$100.00                             |             | \$400.00            | \$350.00                         |  |
|                   | Vacant Pump Station Operator |                             |                                     | \$42,649.52                              | BASE        | 9-Max          | 52.2 | 20.6590 | 40.0 | 826.36   | \$43,135.99                   |                        |            |                                      |             |                     |                                  |  |
|                   | Department Totals            | \$54,019.25                 | \$502,994.34                        | \$551,017.13                             |             |                |      |         |      |          |                               | \$435,242.56           | \$2,400.00 | \$0.00                               | \$9,260.00  | \$200.00            | \$350.00                         |  |
|                   | Other:                       |                             |                                     |  |             |                |      |         |      |          |                               | \$544,372.82           | \$2,400.00 | \$8,550.00                           | \$10,760.00 | \$21,410.00         | \$3,500.00                       |  |
|                   | Vacant Skilled Laborer       |                             |                                     |  |             |                |      |         |      |          |                               |                        |            |                                      |             |                     |                                  |  |

374