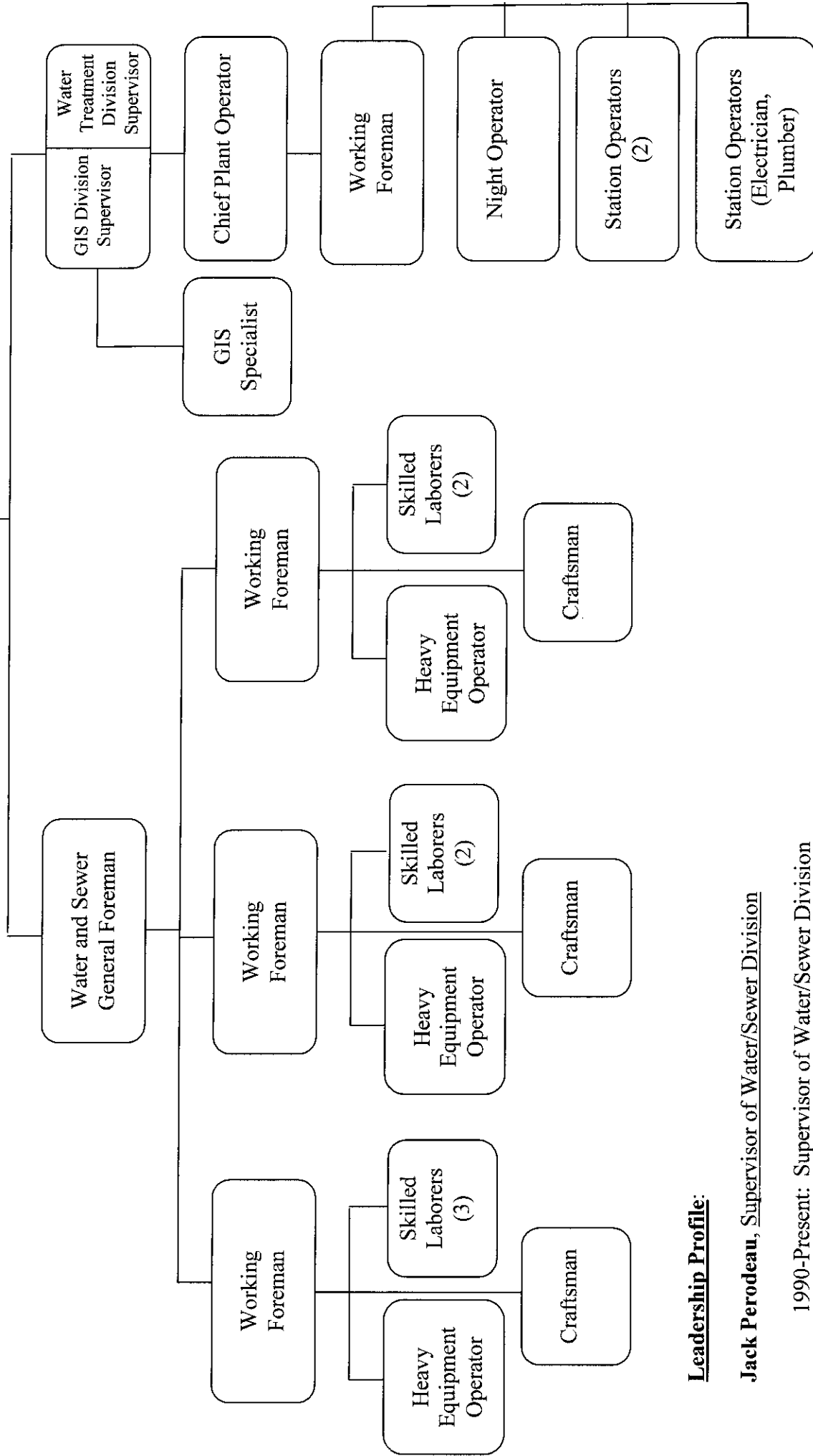


Public Works – Water and Sewer

Water/Sewer
Division Supervisor



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

Narrative

Town of Natick

Department of Public Works

Water Division

I. Main Purpose of the Department

The Water Division operates and maintains the Town's water wells and water treatment plant. It provides safe and potable drinking water throughout the 152 miles of distribution mains throughout Town. The Division is responsible for water meter calibration, reading 12,500 meters, and the installation, inspection and testing of backflow prevention devices. In addition, the Division is responsible for water quality testing on a weekly basis, the testing and maintenance of 1,400 fire hydrants and the repair of water leaks. Personnel from this Division are on-call twenty four hours a day, seven days a week to respond to any water emergency.

II. Recent Developments

- Implementation of the Environmental Management System (ISO) at the Springvale Water Treatment Plant
- As of November 20, 2006, 12,627 meters have been replaced out of 12,644
- Completion of Backflow Prevention Program
- As of July 1, 2006, the administrative assistant position became full-time
- Phase 4 of the Water Main Relining program is completed

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III. Current Challenges

- Completion of the radio water meter replacement program
- ISO 14001 Certification of the Springvale Water Treatment Plant
- Completion of Phase 3 of the Water Main Relining program
- Replacement of all residential water services on Speen Street

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
- Structural and sanitary survey and inspection of both reservoirs and installation of chlorine injector system to the Town Forest Reservoir.

Trends in Major Departmental Activities by Fiscal Year - Water

Activities	2003	2004	2005	2006	Approved 2007	Proposed 2008
Gallons Pumped (in millions)	1,241	1,232	1,209		1,215	1,220
Street Water Leaks Repaired	18	64	51	58	45	50
Backflow Presenters Tested	512	567	641	810	820	825

Department: DPW – Water Division
Fiscal Year 2008

LINE ITEM EXPLANATION

Salaries Supervisory: To fund the positions of GIS Technician, CADD GIS Technician and .5 Supervisor of Water and Sewer, who oversees this division.

Salaries Operational Staff: To fund thirteen employees positions who maintain and repair the water distribution system.

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

Repairs and Maintenance Software: This fund is used for the Scada System at the Water Treatment Plant. It covers the upgrade of inturlusion software, hardware replacements and other related computer items.

Electricity: This fund is for the use of electricity at the Water Treatment Plant, Evergreen Wells, Morse's Pond Well, Elm Bank Well and the Booster Station at Captain Toms Hill.

Copy Mail Center: This fund is for department's share of the copy/mail center cost.

Purchased Services Miscellaneous: This fund is used for supplies and equipment including printers, computers, computer hardware etc.

Licenses CDL and Special: This fund is for the reimbursement to the employees for license renewals, CDL, Hoisting, Water, memberships to NEWWA, etc.

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

Safe Drinking Water Act (SDWA) Amendment: This fund is for all Volatile Organic Compounds (VOC) water and other tests mandated by the Department of Environment Protection (DEP), Environmental Protection Agency (EPA) and Safe Drinking Water Act (SDWA).

Water Tests: This fund is for all weekly water testing which includes coliform, manganese, fluoride, lead and copper.

Equipment Repairs/Servicing: This fund is for the repair of metal detectors, hoses and tapping machine.

Facility Repairs and Maintenance: This fund is for the repairs of locks, the purchase of propane gas and belts for air strippers.

Hydrant Repairs and Maintenance: This fund is used to repair and maintain the 1,200 fire hydrants in town.

Miscellaneous Construction Repairs and Maintenance: This fund is for replacing old water gates, ductile iron water pipe, gate boxes, large pipe fittings, tapping sleeves and gates.

Chemical Supplies: This fund is for the chemicals (chlorine gas, hydroflousilic acid and potassium permanganate) injected into the water.

Replace Obsolete Meters: This fund is for the replacement of large water meters and flow meters for the water wells and for the calibration of large meters, etc.

Service Connections: This fund is to replace old water line services and replacing the water line in the streets that are to be repaved, including one inch plastic water pipe, curb stops, brass fittings, service boxes and cellar valves, etc.

Water Line Maintenance: This fund is for repairs and maintenance at the water treatment plant, water pump stations and water wells, consultant fees and emergencies.

New Hydrant Installation: This fund is for the installation and replacement of old fire hydrants.

Asphalt Crushing: This fund is used to hire a crusher for the gravel pit to recycle extra dirt and asphalt.

Department of Environment Protection Assessment: This fund is used for the DEP annual assessment.

Department: DPW – Water Division
Fiscal Year 2008

LINE ITEM EXPLANATION – Page 3

Massachusetts Water Resource Authority Discharge Permit: This fund is used to pay the Massachusetts Water Resource Authority for the water discharge permit at the water treatment plant.

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FY 2007 Budget Presentation

Town of Natick Fiscal Year 2003 thru 2007
Departmental Executive Summary of Finances

Departmental Budget and Personnel Requirements Expended by Fiscal Year Expended by Fiscal Year					
Category	2003	2004	2005	2006	Thru December 2007
Staffing					
Full-Time Employees	15.5	13.5	14.0	15.0	15.0
Part-Time Employees					
Seasonal Employees					
Operating Budget					
Personal Services	647,691.81	638,951.09	673,635.86	748,754.34	405,798.00
Purchase of Services	300,980.89	315,771.41	357,672.61	431,888.13	212,373.16
Other Personnel Services	11,888.04	9,425.00	8,053.00	5,270.00	5,514.00
Technical & Professional Svcs	29,486.49	33,395.70	56,060.85	36,430.15	16,848.35
Supplies	122,628.39	164,315.52	172,451.07	199,991.35	71,790.02
Other Chgs & Expenditures	110,498.71	96,349.40	264,518.54	12,822.75	12,289.06
Total Operating Budget	1,223,174.33	1,258,208.12	1,532,391.93	1,435,156.72	724,612.59
Capital Equip/Projects Expended	896,571.87	20,466.94	79,949.00	322,098.90	525,975.85
Encumbered Operating Expenses		76,987.95	77,214.01	52,054.34	35,696.74
Encumbered Capital Expenses		136,341.54	329,532.71	1,243,632.24	754,609.98

Quarterly Expenditure Pattern Fiscal Year 2003 thru 2007 - Operating Budget					
Percent Expended by Fiscal Year	2003	2004	2005	2006	2007
Personal Services					
Quarter 1 ending Sept 30	19.44%	23.01%	21.53%	21.24%	22.00%
Quarter 2 ending Dec 31	22.17%	21.97%	22.24%	22.63%	24.99%
Quarter 3 ending March 31	19.04%	21.66%	23.03%	21.41%	
Quarter 4 ending June 30	26.39%	24.03%	25.07%	27.18%	
Encumbrances for Year	0.00%	0.00%	0.00%	0.00%	
Closed to Fund Balance	12.96%	9.33%	8.13%	7.54%	
----- Total Pers Svcs	100.00%	100.00%	100.00%	100.00%	46.99%
All Non-Personal Services					
Quarter 1 ending Sept 30	14.27%	12.59%	9.18%	17.32%	16.19%
Quarter 2 ending Dec 31	11.71%	11.76%	11.16%	21.54%	23.20%
Quarter 3 ending March 31	14.25%	9.72%	22.10%	16.55%	
Quarter 4 ending June 30	22.79%	21.44%	25.19%	27.14%	
Encumbrances for Year	15.41%	33.40%	23.53%	6.26%	
Closed to Fund Balance	21.57%	11.09%	8.84%	11.19%	
----- Total Non Pers Svcs	100.00%	100.00%	100.00%	100.00%	39.39%
Capital Equip/Projects Expended					
Quarter 1 ending Sept 30	3.14%	0.35%	0.00%	2.39%	4.70%
Quarter 2 ending Dec 31	29.56%	4.83%	0.56%	5.94%	40.06%
Quarter 3 ending March 31	34.85%	0.10%	1.25%	5.52%	
Quarter 4 ending June 30	2.43%	0.04%	40.72%	6.71%	
Encumbrances for Year	30.01%	94.68%	57.45%	79.36%	
Closed to Fund Balance	0.01%	0.00%	0.02%	0.08%	
----- Total Capital	100.00%	100.00%	100.00%	100.00%	44.76%

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Encumbrances include Current Year and Carryforward amounts from Previous Fiscal Years

Water Supply and Distribution

	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	2.5	183,660.21	183,660.21	82,425.64	178,191.12	170,749.97	157,065.07	145,433.73	142,272.65
Salaries Operational Staff	13.0	552,745.88	552,745.88	256,179.26	534,483.31	490,492.66	450,305.15	403,374.60	433,578.23
Salaries Temp Operational		20,000.00	20,000.00	13,907.20	20,000.00	9,088.88	4,994.87	24,886.28	20,520.73
Supervisory Additional Comp		17,450.00	17,450.00	10,850.00	17,350.00	16,175.00	15,325.00	11,400.00	13,125.00
Operational Staff Additional Comp		32,650.00	32,650.00	13,510.55	32,650.00	22,065.68	22,407.37	13,188.00	14,165.80
Operational Staff Overtime		81,000.00	81,000.00	28,925.35	81,000.00	40,182.15	23,538.40	40,668.48	24,029.40
PERSONAL SERVICES	15.5	887,506.09	887,506.09	405,798.00	863,674.43	748,754.34	673,635.86	638,951.09	647,691.81
Repairs & Maint. Software		10,000.00	10,000.00	5,199.50	10,000.00	8,704.65	8,593.54	10,802.97	10,189.35
Utilities Electric		675,000.00	675,000.00	195,851.18	450,000.00	377,846.54	312,262.15	284,439.05	262,367.92
GIS Software & Training		25,500.00	25,500.00	1,939.01	25,500.00	19,802.79	0.00	0.00	0.00
Copy/Mail Center Fees		12,000.00	12,000.00	5,405.81	12,000.00	11,655.34	28,331.77	10,740.33	18,401.44
Purchased Services: Miscellaneous		10,000.00	10,000.00	1,036.06	10,000.00	10,698.04	8,485.15	9,789.06	10,022.18
PURCHASE OF SERVICES		732,500.00	732,500.00	209,431.56	507,500.00	428,707.36	357,672.61	315,771.41	300,980.89
Licenses - CDL & Special		5,600.00	5,600.00	1,314.00	5,600.00	1,420.00	4,203.00	5,575.00	7,338.04
Clothing Allowance Operational Staff		4,200.00	4,200.00	4,200.00	4,200.00	3,850.00	3,850.00	3,850.00	4,550.00
OTHER SERVICES MISC.		9,800.00	9,800.00	5,514.00	9,800.00	5,270.00	8,053.00	9,425.00	11,888.04
Implement SDWA Amendment		20,000.00	20,000.00	8,706.35	20,000.00	16,430.15	18,592.85	15,891.70	13,483.70
Water Testing		20,000.00	20,000.00	8,142.00	20,000.00	20,000.00	37,468.00	17,504.00	16,002.79
TECHNICAL/PROFESSIONAL SVS.		40,000.00	40,000.00	16,848.35	40,000.00	36,430.15	56,060.85	33,395.70	29,486.49
Repairs & Maint - Equipment		3,000.00	3,000.00	2,866.62	3,000.00	3,180.77	2,682.91	2,998.55	2,562.55
Repairs & Maint - Facilities		2,000.00	2,000.00	0.00	2,000.00	2,000.00	1,961.27	1,987.54	1,974.98
Repairs & Maint - Hydrants		10,000.00	10,000.00	5,566.51	10,000.00	10,000.00	10,000.00	9,996.70	9,999.28
Repairs & Maint - Misc. Repairs		18,000.00	18,000.00	2,301.85	18,000.00	18,359.03	17,182.76	18,111.73	17,451.57
Repairs & Maint - Misc. Constr		18,000.00	18,000.00	8,964.75	18,000.00	17,236.56	14,573.70	17,980.14	17,755.93
SUPPLIES		51,000.00	51,000.00	19,699.73	51,000.00	50,776.36	46,400.64	51,074.66	49,744.31
Chemical Supplies		100,000.00	100,000.00	18,538.05	100,000.00	90,880.67	102,836.64	84,675.52	56,237.39
Obsolete Meters		20,000.00	20,000.00	3,298.59	20,000.00	38,575.26	19,370.88	16,676.03	3,696.50
Service Connections		13,000.00	13,000.00	14,034.31	13,000.00	22,939.83	3,842.91	11,889.31	12,950.19
OTHER SUPPLIES		133,000.00	133,000.00	35,870.95	133,000.00	152,395.76	126,050.43	113,240.86	72,884.08

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Water Supply and Distribution

	Tn Adm Recommended	Dept Requests	Expended thru Dec 31, 2006	2006	2005 Actual	2004 Actual	2003 Actual
Water Well/Water Line Maint.	35,000.00	35,000.00	22,580.96	3,213.80	224,058.03	72,658.46	79,045.06
New Hydrant Installation	10,000.00	10,000.00	12,344.87	9,985.94	9,972.20	10,000.00	10,000.00
Asphalt Crushing	9,000.00	9,000.00	1,671.40	8,366.99	18,000.00	0.00	9,000.00
DEP Assessment	14,000.00	14,000.00	10,216.06	10,385.40	10,533.31	11,845.94	10,713.65
MWRA Discharge Permit	2,500.00	2,500.00	2,073.00	2,437.35	1,955.00	1,845.00	1,740.00
OTHER CHARGES/EXPENDITURES	70,500.00	70,500.00	48,886.29	265,186.02	264,518.54	96,349.40	110,498.71
BUDGET TOTAL	1,924,306.09	1,924,306.09	742,048.88	1,687,519.99	1,532,391.93	1,258,208.12	1,223,174.33

TOWN OF NATICK
EMPLOYEE JOB/PAY

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

Emp #	Employee Name	Actual FY'06 Overtime	Actual FY'06 Regular Earnings	Budgetary FY'07 Scheduled Earnings	Pay Type	Level-Step	WKS	Rate	Hrs	Amount	Funding (52 Wks) FY2008	Total Appropriation	Longevity	Additional Compensation Education	Other	Total Add'l Comp	Allowances Clothing/Tools	
Water Division																		
Supervisory																		
810	JOHN PERODEAU		\$40,589.28	\$41,851.64	BASE	C2-Max	52.2	18.8143	20.0	749.69	\$39,133.80			\$2,850.00	\$500.00	\$3,350.00		
41119	ANTHONY COMEAU		\$82,178.56	\$84,903.28	BASE	C2-Max	52.2	37.4845	40.0	1,499.38	\$78,267.60			\$6,700.00	\$1,000.00	\$7,700.00		
42662	RICHARD AMES		\$64,157.13	\$68,786.20	BASE	C9-4	38.6	31.3575	40.0	1,254.30				\$5,400.00	\$1,000.00	\$6,400.00		
					BASE	C9-5	13.6	32.7995	40.0	1,311.98	\$66,258.81	\$183,660.21	\$0.00	\$14,950.00	\$2,500.00	\$17,450.00		
Operational Staff																		
2300	EDWARD BURKE	\$5,392.96	\$49,681.52	\$49,763.48	BASE	13-Max	52.2	23.7200	40.0	948.78	\$49,526.32		\$300.00		\$600.00	\$900.00	\$350.00	
760	JOHN MOODY	\$1,163.27	\$43,580.28	\$44,907.22	BASE	12-Max	52.2	21.5610	40.0	862.44	\$45,019.37		\$400.00		\$100.00	\$500.00	\$350.00	
40052	JEFFREY DOLLAWAY	\$7,491.92	\$42,476.99	\$41,261.08	BASE	8-Max	52.2	20.3310	40.0	813.25	\$42,451.65		\$200.00		\$200.00	\$400.00	\$350.00	
2350	DAVID GRAHAM	\$176.26	\$41,091.94	\$42,574.82	BASE	8-Max	52.2	20.3310	40.0	813.25	\$42,451.65		\$300.00		\$400.00	\$700.00	\$350.00	
3538	THOMAS MAHONEY	\$4,658.27	\$41,185.47	\$42,274.82	BASE	8-Max	52.2	20.3310	40.0	813.25	\$42,451.65		\$200.00		\$200.00	\$400.00	\$350.00	
41254	ALEX DREW	\$10,125.75	\$39,267.18	\$41,261.08	BASE	4-Max	52.2	19.8390	40.0	793.57	\$41,424.35		\$200.00		\$200.00	\$400.00	\$350.00	
40017	DONALD HUTCHINSON	\$3,098.71	\$39,424.72	\$41,061.08	BASE	4-Max	52.2	19.8390	40.0	793.57	\$41,424.35		\$200.00		\$200.00	\$200.00	\$350.00	
3436	SCOTT SPURLING	\$8,307.60	\$45,545.27	\$42,474.82	BASE	8-Max	52.2	20.3310	40.0	813.25	\$42,451.65		\$200.00		\$400.00	\$600.00	\$350.00	
41296	WAYNE SULLIVAN	\$5,520.14	\$38,719.12	\$33,851.85	BASE	4-Max	52.2	19.8390	40.0	793.57	\$41,424.35		\$200.00		\$200.00	\$200.00	\$350.00	

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TOWN OF NATICK
EMPLOYEE JOB/PAY

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

Emp #	Employee Name	Actual FY'06 Overtime	Actual FY'06 Regular Earnings	Budgetary FY'07 Scheduled Earnings	Pay Type	Level- Step	WKS	Rate	Hrs	Amount	Funding (52 Wks) FY2008	Total Appropriation	Longevity	Additional Compensation Education	Other	Total Add'l Comp	Allowances Clothing/ Tools
624	DENNIS SULLIVAN	\$43.12	\$40,177.94	\$41,261.08	BASE	4-Max	52.2	19.8390	40.0	793.57	\$41,424.35		\$400.00			\$400.00	\$350.00
42383	ROBERT BROWN	\$8,450.03	\$46,798.85	\$48,813.62	BASE	9-Max	52.2	20.6590	40.0	826.36	\$43,135.99				\$7,100.00	\$7,100.00	\$350.00
41797	SHAWN RUDD	\$8,136.01	\$34,941.07	\$36,646.60	BASE	4-6	28.0	18.1720	40.0	726.89							
					BASE	4-7	24.2	19.0190	40.0	760.78	38,763.80						\$350.00
3820	JUDY JONES		\$35,013.09	\$40,241.76	BASE	5-Max	52.2	20.8410	37.5	781.54	\$40,796.39						
Department Totals		\$52,564.04	\$724,828.41	\$741,934.43								\$552,745.88	\$2,200.00	\$0.00	\$9,600.00	\$11,800.00	\$4,200.00
												\$736,406.08	\$2,200.00	\$14,950.00	\$12,100.00	\$29,250.00	\$4,200.00

Other:

- Vacant Skilled Laborer
- Vacant Skilled Laborer

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