

Sanitary Sewer Collection & Disposal Services

	No of Staff	Tn Admin Recommendations	2005 Dept Requests	2004 Expended 12/30/03	2004 Appropriation	2003 Actual	2002 Actual	2001 Actual	2000 Actual	1999 Actual	1998 Actual
Salaries Supervisory	1.5	\$83,525	\$83,525	\$19,038	\$101,597	\$109,244	\$97,777	\$94,526	\$92,921	\$60,526	\$59,048
Salaries Operational Staff	10.0	\$394,051	\$394,051	\$187,487	\$396,878	\$392,246	\$370,945	\$343,856	\$320,840	\$329,776	\$329,631
Salaries Temp Opera. - Police Details		\$2,000	\$2,000	\$624	\$2,000	\$5,453	\$1,220	\$6,601	\$5,642	\$16,053	\$1,316
Supervisory Additional Comp		\$6,675	\$6,675	\$1,650	\$7,175	\$3,225	\$8,100	\$4,100	\$3,000	\$2,500	\$4,000
Operational Staff Additional Comp		\$30,600	\$30,600	\$10,379	\$22,540	\$13,364	\$14,570	\$12,920	\$13,724	\$14,992	\$14,255
Operational Staff Overtime		\$50,573	\$50,573	\$19,519	\$50,573	\$32,992	\$34,846	\$42,093	\$41,338	\$40,728	\$47,698
PERSONAL SERVICES	11.5	\$567,424	\$567,424	\$238,697	\$580,763	\$556,525	\$527,458	\$504,096	\$477,465	\$464,574	\$455,948
Repairs & Maint. Equipment		\$2,000	\$2,000	\$572	\$2,000	\$1,690	\$1,958	\$1,217	\$1,679	\$1,938	\$1,753
Repairs & Maint. Other		\$3,000	\$3,000	\$561	\$3,000	\$2,813	\$1,796	\$4,410	\$1,492	\$1,548	\$1,755
Utilities Electric		\$100,000	\$100,000	\$34,347	\$100,000	\$107,526	\$78,365	\$71,670	\$52,729	\$59,997	\$50,677
Repairs & Maint Misc.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$520
PURCHASE OF SERVICES		\$105,000	\$105,000	\$35,481	\$105,000	\$112,030	\$82,120	\$77,297	\$55,900	\$63,483	\$54,705
Licenses - CDL & Special		\$1,000	\$1,000	\$385	\$1,000	\$370	\$305	\$213	\$275	\$365	\$120
Clothing Allowance Operational Staff		\$3,500	\$3,500	\$3,500	\$3,500	\$3,846	\$3,500	\$3,500	\$3,500	\$3,150	\$3,150
OTHER SERVICES MISC.		\$4,500	\$4,500	\$3,885	\$4,500	\$4,216	\$3,805	\$3,713	\$3,775	\$3,515	\$3,270
Tech & Prof Svs & MWRA Sulfide Testing		\$10,000	\$10,000	\$2,356	\$10,000	\$2,788	\$5,673	\$1,000	\$0	\$0	\$469
TECHNICAL/PROFESSIONAL SVS.		\$10,000	\$10,000	\$2,356	\$10,000	\$2,788	\$5,673	\$1,000	\$0	\$0	\$469
Repairs & Maint. Facilities		\$0	\$0	\$0	\$0	\$0	\$843	\$316	\$183	\$500	\$481
Repairs & Maint. Misc. Constr.		\$4,000	\$4,000	\$0	\$4,000	\$2,832	\$3,856	\$2,613	\$2,219	\$2,878	\$3,275
SUPPLIES		\$4,000	\$4,000	\$0	\$4,000	\$2,832	\$4,699	\$2,929	\$2,402	\$3,378	\$3,756
Sewer Pump Station/Line Maintenance		\$194,000	\$194,000	\$13,416	\$194,000	\$41,228	\$241,770	\$243,682	\$97,052	\$197,790	\$157,072
MWRA Sewer Assessment		\$3,670,856	\$3,670,856	\$1,835,520	\$3,602,225	\$3,570,698	\$3,398,198	\$3,402,225	\$3,653,270	\$3,450,689	\$3,494,315
OTHER CHARGES/EXPENDITURES		\$3,864,856	\$3,864,856	\$1,848,936	\$3,796,225	\$3,611,926	\$3,639,968	\$3,645,907	\$3,750,322	\$3,648,479	\$3,651,387
BUDGET TOTAL		\$4,555,780	\$4,555,780	\$2,129,355	\$4,500,488	\$4,290,316	\$4,263,724	\$4,234,941	\$4,289,864	\$4,183,428	\$4,169,535

TOWN OF NATICK
EMPLOYEE JOB/PAY

Emp #	Employee Name	Actual FY'03 Earnings	Budgetary FY'04 Scheduled Earnings	Pay Type	Level- Step	WKS	Rate	Hrs	Amount	Funding (52.2 Wks) FY2005	Total Appropriation	Additional Compensation			Total Add'l Comp	Allowances Clothing/ Tools
												Longevity	Education	Other		
Sewer Division																
Supervisory																
810	JOHN PERODEAU	\$37,847.38	\$37,051.57	BASE	C2-Max		34.2928	20.0	685.86	\$35,801.68			\$1,725.00	\$500.00	\$2,225.00	
2896	RICHARD PERODEAU	\$49,389.01	\$39,364.40	BASE	C5-1		22.8558	40.0	914.23	\$47,722.81			\$3,450.00	\$1,000.00	\$4,450.00	
			\$76,415.97								\$83,524.49		\$5,175.00	\$1,500.00	\$6,675.00	
Operational Staff																
813	JOHN SLAMIN	\$49,458.02	\$45,883.20	BASE	11-Max		19.4750	40.0	779.00	\$40,663.80		\$400.00		\$1,560.00	\$1,960.00	\$350.00
801	CHARLES FOSBERG	\$49,931.93	\$41,743.60	BASE	12-Max		19.7250	40.0	789.00	\$41,185.80		\$400.00			\$400.00	\$350.00
803	JAMES GARVEY	\$47,124.83	\$41,693.60	BASE	12-Max		19.7250	40.0	789.00	\$41,185.80		\$350.00			\$350.00	\$350.00
771	WILLIAM AIELLO	\$44,833.37	\$39,864.40	BASE	9-Max		18.9000	40.0	756.00	\$39,463.20		\$300.00		\$100.00	\$400.00	\$350.00
623	RONALD PARKER	\$49,329.69	\$40,014.40	BASE	9-Max		18.9000	40.0	756.00	\$39,463.20		\$400.00		\$100.00	\$500.00	\$350.00
41819	STEVEN HEFFLER	\$47,478.58	\$36,920.40	BASE	9-6	33.4	17.3250	40.0	726.00					\$6,700.00	\$6,700.00	\$350.00
				BASE	9-Max	18.8	18.1500	40.0	756.00	\$38,461.20						
2812	MICHAEL MCDANIEL	\$48,846.50	\$39,235.60	BASE	8-Max		18.6000	40.0	744.00	\$38,836.80		\$250.00		\$200.00	\$450.00	\$350.00
3017	ALLAN HALFREY	\$47,702.17	\$39,185.60	BASE	8-Max		18.6000	40.0	744.00	\$38,836.80		\$250.00			\$250.00	\$350.00
41283	MICHAEL MCGEEVER	\$37,544.65	\$35,098.80	BASE	4-5	50.4	16.6250	40.0	665.00					\$100.00	\$100.00	\$350.00
				BASE	4-6	1.8	17.4000	40.0	696.00	\$34,768.80						
Vacant Skilled Laborer			\$0.00							\$0.00						
Vacant Working Foreman			To be filled	\$65,658.21	BASE	12-Max	19.7250	40.0	789.00	\$41,185.80						\$350.00
			\$425,297.81								\$394,051.20	\$2,350.00	\$0.00	\$8,760.00	\$11,110.00	
		\$509,486.13	\$582,736.78								\$1,666,305.51	\$10,400.00	\$42,225.00	\$56,520.00	\$109,145.00	\$15,050.00

OPERATIONAL OBJECTIVES

<u>STAFF</u>	<u>No. Positions</u>
Management	0
Supervisory	1.5
Operational Staff	10

Brief Narrative of the Department's Operational Objectives for FY05:

The Sewer Division operates and maintains over 131 miles of the sewer collection system in order to assure proper operation and to meet 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.

Objectives for FY05:

- To replace the Oak Street and Jennings Pond can sewer lift stations with recessed wet well mount sewer lift stations and the Crescent Street sewer lift station.
- To install a muffin monster (grinder pump) in the wet well at the Bradford Road sewer lift station in order to eliminate solids blocking the flow to the pumps and preventing costly backup.
- To continue the infiltration and inflow program consisting of high ground water flow monitoring, sewer system evaluation survey and the construction phase to remove the infiltration and inflow identified under the flow monitoring program.
- To replace the sewer mains from Sherman Street down East Central Street to University Drive.
- To replace the sewer main at the Bradford Road sewer lift station.
- To continue the sewer main flushing program.

Department: DPW – Sewer Division

LINE ITEM

EXPLANATION

Fiscal Year 2005

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.

Department: DPW – Sewer Division

LINE ITEM

EXPLANATION – Page 2

Fiscal Year 2005

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 as 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.