

## **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 at the Springvale Water Treatment Plant
- Expansion of the Springvale Water Treatment Plant
- Reorganization of Water and Sewer Division

#### **III. Current Challenges**

- Completion of the radio water meter replacement program
- ISO 14001 Certification of the Springvale Water Treatment Plant
- Completion of Phase 3 and 4 of the Water Main Relining program

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

- Completion and start-up of the expanded Springvale Water Treatment Plant: Increase in electricity - \$60,000
- Increase in work load in the Water Division; New Skilled Laborer - \$40,166
- Creation of the GIS division at Public Works - \$22,500

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

- Coordination of the water and sewer line expansion and rehabilitation with the Natick Mall and Cloverleaf Housing Development
- Purchase of software to enable the Town to bill for backflow testing in the water billing system

FY2006 Budget Presentation

Trends in Major Departmental Activities by Fiscal Year						
Activities	2001	2002	2003	2004	Approved 2005	Proposed 2006
1 Gallons Pumped (in millions)	1,394	1,241	1,232	1,209	1,211	1,215
2 (Street) Water Leaks Repaired	51	25	18	64	25	32
3 Backflow Preventers Tested	430	446	512	567	580	600

**Public Works – Water and Sewer**

Water/Sewer  
Division Supervisor

Water and Sewer  
General Foreman

GIS Division  
Supervisor

Water  
Treatment  
Division  
Supervisor

GIS  
Specialist

Chief Plant Operator

Working  
Foreman

Night Operator

Station Operators  
(2)

Station Operators  
(Electrician,  
Plumber)

Working  
Foreman

Working  
Foreman

Working  
Foreman

Heavy  
Equipment  
Operator

Skilled  
Laborers  
(3)

Craftsman

Heavy  
Equipment  
Operator

Skilled  
Laborers  
(2)

Craftsman

Heavy  
Equipment  
Operator

Skilled  
Laborers  
(2)

Craftsman

**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

## Water Supply and Distribution

	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	2.5	170,871.58	170,871.58	75,544.03	156,796.27	145,433.73	142,272.65	145,426.00	84,075.29
Salaries Operational Staff	12.5	497,802.11	497,802.11	211,680.93	452,429.20	403,374.60	433,578.23	427,236.00	448,697.75
Salaries Temp Operational		16,000.00	16,000.00	1,945.12	3,000.00	24,886.28	20,520.73	3,000.00	3,401.76
Supervisory Additional Comp		13,875.00	13,875.00	9,300.00	13,500.00	11,400.00	13,125.00	13,125.00	8,250.00
Operational Staff Additional Comp		32,650.00	32,650.00	12,542.29	32,650.00	13,188.00	14,165.80	21,750.00	14,708.93
Operational Staff Overtime		78,700.00	78,700.00	9,919.89	74,933.00	40,668.48	24,029.40	74,933.00	50,755.90
<b>PERSONAL SERVICES</b>	<b>15.0</b>	<b>809,898.69</b>	<b>809,898.69</b>	<b>320,932.26</b>	<b>733,308.47</b>	<b>638,951.09</b>	<b>647,691.81</b>	<b>685,470.00</b>	<b>609,889.63</b>
Repairs & Maint. Software		10,000.00	10,000.00	7,612.45	10,000.00	10,802.97	10,189.35	6,303.54	7,491.87
Utilities Electric		450,000.00	450,000.00	147,386.52	390,000.00	284,439.05	262,367.92	337,364.91	261,324.35
GIS Software & Training		22,500.00	22,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Copy/Mail Center Fees		12,000.00	12,000.00	5,049.49	30,000.00	10,740.33	18,401.44	31,131.01	45,825.95
Purchased Services: Miscellaneous		10,000.00	10,000.00	2,175.79	10,000.00	9,789.06	10,022.18	12,225.06	9,091.09
<b>PURCHASE OF SERVICES</b>		<b>504,500.00</b>	<b>504,500.00</b>	<b>162,224.25</b>	<b>440,000.00</b>	<b>315,771.41</b>	<b>300,980.89</b>	<b>387,024.52</b>	<b>323,733.26</b>
Licenses - CDL & Special		5,600.00	5,600.00	2,375.00	5,600.00	5,575.00	7,338.04	4,590.00	6,941.50
Clothing Allowance Operational Staff		4,200.00	4,200.00	3,850.00	3,850.00	3,850.00	4,550.00	4,550.00	4,550.00
<b>OTHER SERVICES MISC.</b>		<b>9,800.00</b>	<b>9,800.00</b>	<b>6,225.00</b>	<b>9,450.00</b>	<b>9,425.00</b>	<b>11,888.04</b>	<b>9,140.00</b>	<b>11,491.50</b>
Implement SWDA Amendment		20,000.00	20,000.00	7,447.00	20,000.00	15,891.70	13,483.70	13,483.70	15,199.50
Water Testing		20,000.00	20,000.00	8,237.00	30,000.00	17,504.00	16,002.79	14,311.25	16,675.00
<b>TECHNICAL/PROFESSIONAL SVS.</b>		<b>40,000.00</b>	<b>40,000.00</b>	<b>15,684.00</b>	<b>50,000.00</b>	<b>33,395.70</b>	<b>29,486.49</b>	<b>27,794.95</b>	<b>31,874.50</b>
Repairs & Maint - Equipment		3,000.00	3,000.00	1,030.72	3,000.00	2,998.55	2,562.55	2,713.00	2,976.77
Repairs & Maint - Facilities		2,000.00	2,000.00	1,035.77	2,000.00	1,987.54	1,974.98	1,853.90	2,500.00
Repairs & Maint - Hydrants		10,000.00	10,000.00	2,629.94	10,000.00	9,996.70	9,999.28	10,000.00	10,000.00
Repairs & Maint - Misc. Repairs		18,000.00	18,000.00	3,696.14	18,000.00	18,111.73	17,451.57	18,106.72	20,808.52
Repairs & Maint - Misc. Constr		18,000.00	18,000.00	3,145.53	18,000.00	17,980.14	17,755.93	18,134.71	17,674.53
<b>SUPPLIES</b>		<b>51,000.00</b>	<b>51,000.00</b>	<b>11,538.10</b>	<b>51,000.00</b>	<b>51,074.66</b>	<b>49,744.31</b>	<b>50,808.33</b>	<b>53,959.82</b>
Chemical Supplies		100,000.00	100,000.00	31,309.42	100,000.00	84,675.52	56,237.39	79,299.66	87,768.47
Obsolete Meters		20,000.00	20,000.00	4,729.71	35,000.00	16,676.03	3,696.50	25,807.58	31,021.20
Service Connections		13,000.00	13,000.00	414.20	13,000.00	11,889.31	12,950.19	12,274.78	16,796.95
<b>OTHER SUPPLIES</b>		<b>133,000.00</b>	<b>133,000.00</b>	<b>36,453.33</b>	<b>148,000.00</b>	<b>113,240.86</b>	<b>72,884.08</b>	<b>117,382.02</b>	<b>135,586.62</b>
Water Well/Water Line Maint.		70,000.00	70,000.00	24,237.25	200,000.00	72,658.46	79,045.06	192,387.35	134,541.31
New Hydrant Installation		10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	9,966.98	9,948.00
Asphalt Crushing		9,000.00	9,000.00	0.00	9,000.00	0.00	9,000.00	5,045.00	0.00
DEP Assessment		14,000.00	14,000.00	0.00	15,000.00	11,845.94	10,713.65	10,367.96	10,769.68
MWRA Discharge Permit		2,000.00	2,000.00	1,955.00	2,000.00	1,845.00	1,740.00	1,675.00	0.00
<b>OTHER CHARGES/EXPENDITURES</b>		<b>105,000.00</b>	<b>105,000.00</b>	<b>26,192.25</b>	<b>236,000.00</b>	<b>96,349.40</b>	<b>110,498.71</b>	<b>219,442.29</b>	<b>155,258.99</b>
<b>BUDGET TOTAL</b>		<b>\$1,653,198.69</b>	<b>\$1,653,198.69</b>	<b>\$579,249.19</b>	<b>\$1,667,758.47</b>	<b>\$1,258,208.12</b>	<b>\$1,223,174.33</b>	<b>\$1,497,062.11</b>	<b>\$1,321,794.32</b>

Town of Natick  
Employee Job/Pay

Emp #	Employee Name	Actual	Budgetary	Pay Type	Level-Step	WKS	Rate	Hrs	Amount	Funding	Total	Additional Compensation			Total	Allowances
		FY04 Earnings	FY05 Scheduled Earnings							(52.2 Wks) FY2006		Appropriation	Longevity	Education		
<b>Water Division</b>																
<b>Supervisory</b>																
810	JOHN PERODEAU	\$38,163.80	\$39,071.72	BASE	C2-Max		36.0289	20.0	720.58	\$37,614.14			\$1,875.00	\$500.00	\$2,375.00	
41119	ANTHONY COMEAU	\$71,108.24	\$79,143.43	BASE	C2-Max		36.0289	40.0	1,441.15	\$75,228.27			\$4,750.00	\$1,000.00	\$5,750.00	
41829	ERIC HENDERSON	\$49,286.43	<del>\$48,917.98</del>	BASE	C9-2	36.2	27.3668	40.0	1,094.67							
				BASE	C9-3	16.0	28.7533	40.0	1,150.13	<del>\$58,029.17</del>			\$4,750.00	\$1,000.00	\$5,750.00	
			\$167,133.12								\$170,871.58	\$0.00	\$11,375.00	\$2,500.00	\$13,875.00	
<b>Operational Staff</b>																
2300	EDWARD BURKE	\$55,706.28	\$47,342.34	BASE	13-Max		22.2430	40.0	890.00	\$46,458.00		\$300.00		\$600.00	\$900.00	\$350.00
760	JOHN MOODY	\$48,129.66	\$42,665.60	BASE	12-Max		20.2180	40.0	809.00	\$42,229.80		\$350.00		\$100.00	\$450.00	\$350.00
42340	MATT D'INNOCENZC	\$9,012.70	\$29,481.31	BASE	4-2	35.4	14.8400	40.0	593.61							
				BASE	4-3	16.8	15.5760	40.0	623.03	\$31,480.70				\$0.00	\$0.00	\$350.00
2350	DAVID GRAHAM	\$43,122.53	\$40,457.72	BASE	8-Max		19.5420	40.0	781.67	\$40,803.17		\$250.00		\$400.00	\$650.00	\$350.00
3538	THOMAS MAHONEY	\$49,839.01	\$40,207.72	BASE	8-Max		19.5420	40.0	781.67	\$40,803.17		\$200.00		\$200.00	\$400.00	\$350.00
40052	JEFFREY DOLLAWAY	\$45,046.17	\$40,007.72	BASE	4-Max		19.0690	40.0	762.75	\$39,815.55				\$200.00	\$200.00	\$350.00
41254	ALEX DREW	\$45,211.65	\$36,545.82	BASE	4-6	47.6	17.2830	40.0	698.67							
				BASE	4-7	4.6	18.0710	40.0	762.75	\$36,765.34				\$200.00	\$200.00	\$350.00
40017	DONALD HUTCHINSON	\$40,516.85	\$39,044.73	BASE	4-Max		19.0690	40.0	762.75	\$39,815.55				\$200.00	\$200.00	\$350.00
3436	SCOTT SPURLING	\$56,820.84	\$40,407.72	BASE	8-Max		19.5420	40.0	781.67	\$40,803.17		\$200.00		\$400.00	\$600.00	\$350.00
809	DENNIS SULLIVAN	\$38,942.91	\$39,244.73	BASE	4-Max		19.0690	40.0	762.75	\$39,815.55		\$400.00			\$400.00	\$350.00
42383	ROBERT BROWN	\$5,602.87	\$42,895.00	BASE	9-6	44.2	18.2020	40.0	728.08					\$7,100.00	\$7,100.00	\$350.00
				BASE	9-7	8.0	19.0690	40.0	762.75	\$38,283.14						
3820	JUDY JONES	New Hire	\$20,290.14	BASE	B4-Max		20.0320	20.0	400.64	\$20,913.41						
<b>TBA Skilled Laborer</b>																
				BASE	4-Max		19.0690	40.0	762.75	\$39,815.55						\$350.00
			\$458,590.56								\$497,802.11	\$1,700.00	\$0.00	\$9,400.00	\$11,100.00	\$4,200.00
		<u>\$596,509.94</u>	\$625,723.68								<u>\$668,673.68</u>	<u>\$1,700.00</u>	<u>\$11,375.00</u>	<u>\$11,900.00</u>	<u>\$24,975.00</u>	<u>\$4,200.00</u>