

**Advisory Committee Minutes
April 1, 2015 Meeting**

Attendees: Dave Benton, Rick Stillman, Arlie Sterling, Lisa Keating, Jonathan Hurwitz and Pat Snead

Also in attendance by invitation were the members of the Board of Selectman (Scott Bugbee, Jim Lehan and Jeff Palumbo)

Meeting called to order at approximately 6:45pm
Meeting adjourned at approximately 9:25pm

After introductions, the committee reviewed the current status of the draft warrant. Various questions on the status of certain articles were raised with the Board of Selectman and discussions followed. No votes for recommendations of any articles were taken.

Next, the committee reviewed the minutes of the meeting of March 18th. After discussion, Mr. Hurwitz made a motion to approve, seconded by Mr. Stillman and so voted 6-0-0.

Chief Bushnell from the Norfolk Fire Department was next with presentation of the fire & ambulance department budgets. Chief Bushnell provided background of the evolution of the Fire Department over the past twenty-five years. He then reviewed the key budget drivers of the budget, noting in particular that the x.x% increase in salaries was driven by the full year impact of the new hire made in the middle of the current fiscal year, contractual compensation increases, funding the 53rd week for fiscal 2016 and an increase in call firefighters.

Chief Bushnell also described the components of the expense budget for the department and, in responding to committee questions, noted that the expense budget for the current year includes one-time costs related to protective gear and equipment (approximately \$45,000) which was a supplemental budget item approved at the Fall STM.

Chief Bushnell finished his presentation by responding to various questions from committee members.

Chief Stone from the Norfolk Police Department next presented his overview of the police, communications and animal control departments. Chief Stone presented details on the accomplishments and activities of the departments.

Chief Stone then reviewed the components of the Police budget including the various departmental budgets (Police, Dispatch, Animal Control, etc.) as well as the reasons for significant changes in the line items (Salary and Expense) for each. Chief Stone finished his presentation and responded to various questions from committee members.

The final presentation of the evening regarding the DPW budget was provided by Bob McGee, Superintendent of the DPW. Mr. McGee distributed a packet of information which included the details for each departmental budget within the DPW.

Mr. McGee reviewed the key drivers for the budget, noting that this proposed budget included no additional headcount. Within the expense detail, there is an additional \$20,000 for road patch material. In response to questions on the status of various road projects, Mr. McGee noted that Chapter 90 funds from the state will be increasing this year. Mr. McGee also noted that the coming year should represent a year of stable operations with the DPW after a few years of re-organizing departmental functions and reviewing internally –provided town services versus outsourced efforts.

Mr. McGee next reviewed the details of the Water Division budget. The proposed budget increase is less than 2% and water rates are remaining the same. Mr. McGee responded to various questions from the committee members.

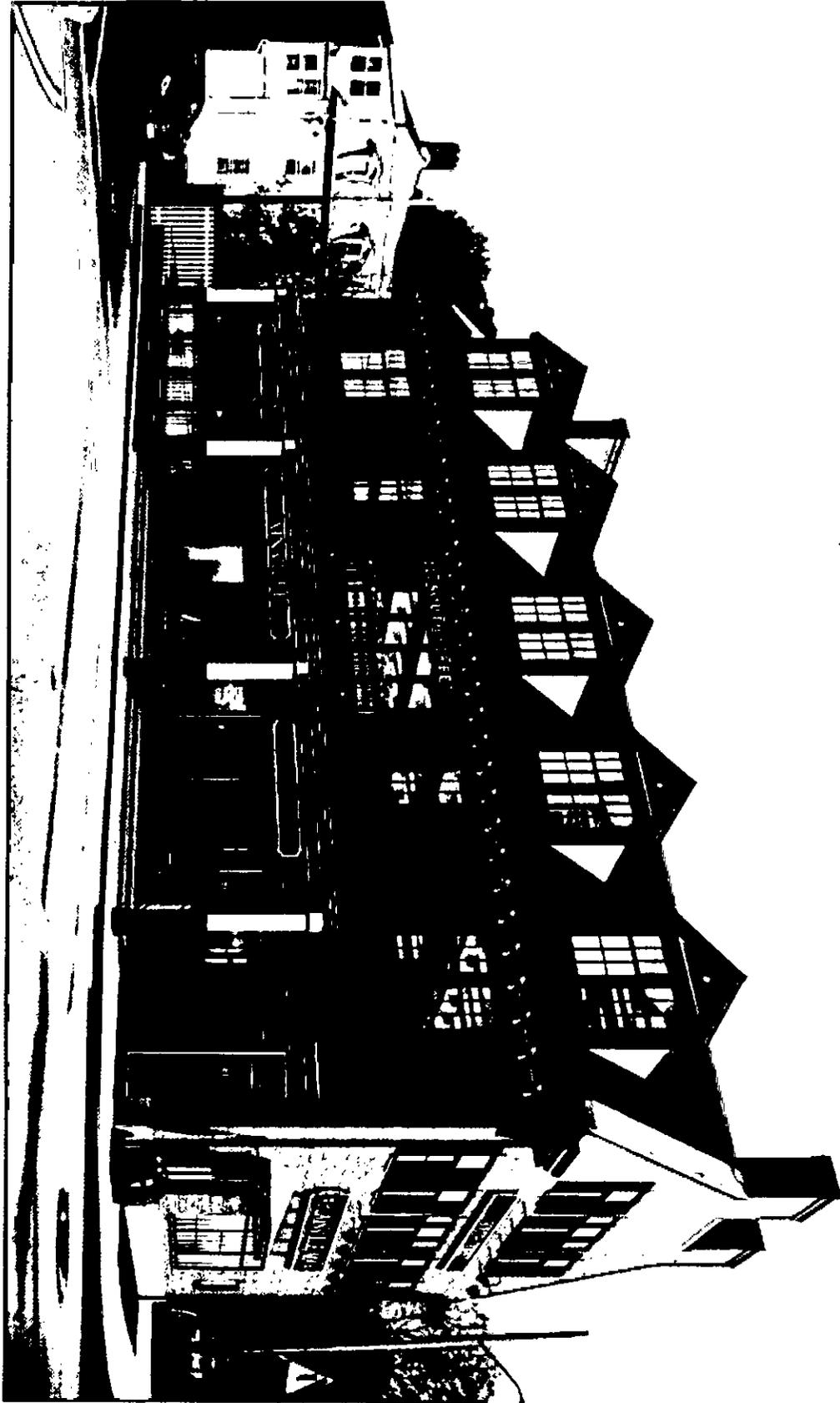
There being no further business, Mr. Stillman motioned to adjourn, second by Mr. Sterling, and so voted 6-0-0.

Susan Johnson
approved 10/28/15

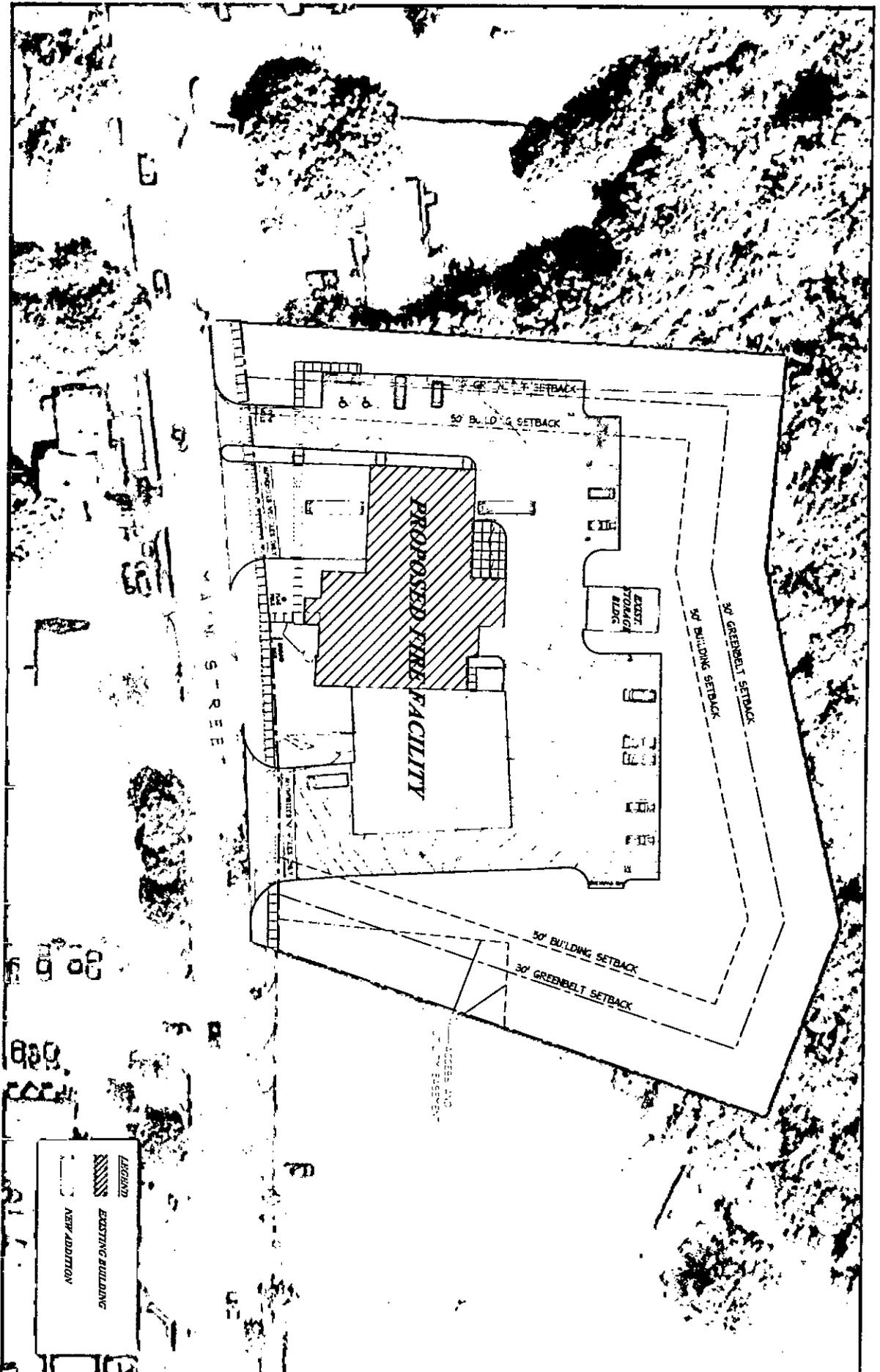


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10/28/15



10/28/15



PROPOSED FIRE FACILITY FOR THE TOWN OF NORFOLK, MA
PROPOSED SITE PLAN


JHHT
 JACUNSKI HUMES
 ARCHITECTS, LLC

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ADVISORY BOARD PRESENTATION – APRIL 1, 2015

I. HISTORICAL PERSPECTIVE ON STAFFING

- A. 1990 - 30 Call staff and 2 Career
- B. 2001 - 2 Career/shift 24/7
- C. 2005 - ALS initiated with 2 shifts staffed with 2 and 3 shifts staffed with 3
- D. 2007 - All shifts staffed with 3
- E. 2013 - Initiated call back for station coverage during ambulance transports
- F. 2014 - Hired 13th Firefighter/Paramedic – Initiated 4 staff during 8am to 4:30pm M-F

II. WHAT'S BEEN HAPPENING WITH STAFFING

- A. Prior to 2004 all staff resided in Norfolk
- B. 2015 - 7 staff reside in Norfolk
- C. 2005 average recall staffing response = 8, 2007 = 5

III. FORENSICS OF FIRE DEPARTMENT RESPONSES

- A. Between 2012 and 2015 Norfolk experienced 6 Working or Multiple Alarm fires
- B. Average staffing 6 arriving on scene within 13 minutes, staffing an engine and ladder truck
- C. April to September, 2014 – requested mutual aid for 11 ambulance transports (\$11,000)
- D. April to September, 2014 average recall staffing during this time frame was 3
- E. Peak call volume occurred between 8am and 6pm – No significant difference between weekdays

IV. WHAT WE DO BEST

- A. ALS 10 review = 1,744 positive patient outcomes for emergent patients – 174/year
- B. Exceptionally well trained staff
- C. Equipment tested annually, apparatus serviced twice a year
- D. Use tactics and mutual aid to off set staffing
- E. Staff responds to an average of 30 multiple alarm fires annually

V. CHALLENGES

- A. Pre-employment cost
 - i. Career = \$8,220
 - ii. Call = \$7,960
- B. Training Career staff at Fire Academy is 9 weeks
- C. Training Call staff at Fire Academy - 240 hours (4 hrs 2 nights/wk and 8 hrs Saturday, 15 weeks)
- D. Employee drain
- E. It's about the dollar and the level of risk acceptable to the community

VI. THE FUTURE

- A. Hiring additional Career staff – unsustainable
- B. Hiring additional Call Staff – availability, low response percentages
- C. Expanding coverage during peak periods to Saturday and Sunday

FY 2016

This budget contains 18 Full time officers, but does reflect the cost changes that a calendar 2014 retirement and a calendar 2015 retirement will necessitate.

This budget has funding that includes a Chief, Deputy Chief, Lieutenant, 4 Sergeants, 11 patrol officers, 12 reserve officers and 2 Full time secretaries and it is figured for a 53 week year which adds substantially to the increase.

The ranking structure is set up to mirror what is currently being done in surrounding towns, giving proper rank or title to what the position actually entails.

I have advised the BOS that during the next 3.5 years 5 of the 18 officers will be retired and we are planning ahead to make sure that transition is as seamless as possible. A lot of institutional knowledge and history of the town will be going out the door after many years of service to the town. Some of those cost are sending a new officer to the academy, buying uniforms, other equipment, academy costs and other expenses. That is about \$10,000 for each new officer. The retiring officer may be at the highest point on the classification pay schedule and have longevity and longer vacation replacement costs so there is that adjustment to the budget.

We are ramping up our Reserve Officer complement because of the policy to hire from those ranks and they will need to be trained and ready to go at that time.

There are 3 parts to reducing crime in your town, visibility of officers either on detail or in a patrol vehicle, performing traffic enforcement functions throughout town because the bad guys usually are not paying attention to speed and drive vehicles that need to be pulled over and checked out, (defective equipment, unregistered, inspection stickers, etc.) and if there is a crime of any kind, follow-up until all leads are exhausted and checked out and the criminal is apprehended. Criminals usually only want to hit cities and towns where there is limited follow up and a reduced chance of being stopped and checked out.

The DARE program is still offered mostly through donations from the community and Steve Plympton is still involved in the Elementary School

up to
retiring
all new
new

and the Junior High. He still holds 4 DARE camps during the summer along with Wrentham and Plainville.

We still have membership in the Metro LEC and as a result we are supposed to have 1.8 officers committed to this organization. We have 3 officers committed, one regularly in SWAT, one who works with detectives, and another who participates in motorcycle activities. And two are part time who are members of the bicycle team. All were involved at some point during the April 13 marathon incident and spent time in Boston and Watertown and as a result our preparedness for large events has ramped up even further than it already was.

We currently have an officer full time at the KPJH Monday thru Friday, *Mich* from 7:30-3:30 and as a result we comply with the new state law on school security and the Administration, Faculty, students and police have all found the benefit of having police presence in the school during these times. There are certainly issues on a day to day basis that are better handled by police and others that become a joint venture. School attendance, school resource officer duties, curriculum that is related to a modified DARE program of promoting self esteem that is so necessary at the middle school age and most importantly safety of the students and faculty is better assured with an officer present. A cruiser is parked out front for all to see and the officer is present each day that the school is open. The KPJH is funding this position and we backfill all of the officers shifts.

We had over 11,880 incidents that were reported during the last year, 110 arrests, 13 were taken into Protective Custody and 212 people summonsed into court that resulted in 296 criminal charges. With the officers we had available to perform the work, over 2731 vehicles were stopped and about 1,334 citations were issued.

All officers are trained yearly in firearms including the 45 caliber semiautomatic weapon, patrol rifle, shotgun and the taser. We also provide for training in the defibrillator and Noxolone. This year in addition to two new cruisers, we are hoping to fund 12 new portables at about \$12,400 and given that the last ones were purchased in 2002 we have gotten about all the front line use out of them that we can. These portables are used every day and are the lifeline of communications when the officer is away from his or her cruiser. We will try to refurbish some of the older ones that are not too far gone and we would ask for about \$7500 to accomplish that. The average

*Typically
had 7-yr
Cop. Rick*

*Paul
Regan*

price to refurbish is about 300 per unit +- . The older portable could be used by detail officers, since we require all who work a detail to carry a portable radio. It would be my suspicion that the greater majority of us have replaced our cell phones more often than we have replaced portable radios. This is a second request that did not gain approval at the last meeting that entertained capital.

We did in fact replace two more cruisers this past fiscal year and the all wheel drive capability was certainly a plus during the harsh winter that we all endured. The move from rear wheel drive to all wheel drive makes it so much easier to get to where we have to in snow and ice conditions. During the peak of the worst weather there were several times we did in fact collapse down to one 4 wheel drive and the two HUMVEES and for that period of time we were able to respond to all calls without any delay. I would be remiss if I did not thank Paul Vito and his staff for their tireless efforts in keeping our cruisers in good repair at a minimal cost to the town. I would also like to thank Bob McGhee for the snow removal and ice treatment plan we have in place because without that we would not be able to respond to all calls in an expeditious manner as we enjoy today. Clearly they do a great job of keeping the police and fire station open during all weather events and we appreciate that. We intend to replace a 2011 Crown Victoria and a 2006 Ford Explorer that have higher mileage and mechanical issues. We would ask for money to replace two aged vehicles that are due to be replaced on the vehicle replacement schedule and that cost would be \$95,400. We invite you to come to the station and see what we bought and have for equipment.

←
11/11/11
11/11/11

The other issue is in 2015 we should replace or buy 14 vests, at \$795 each which is a total of \$11,130 and then in 2016 we should replace 6 vests. The program calls for Federal and State reimbursement and since we need to purchase the vests first and then get refunded by those two governmental agencies we have had to raise the funds first to pay the vendor and wait for reimbursement to put back into the bullet proof vest account.

Communications

We are still actively pursuing the RECC, Regional Emergency Communications Center in Wrentham but we are probably 12-16 months from actually occupying that facility. Salaries are up in dispatch about 5.28% and expenses are up significantly which reflect a first pass at what

might be required in FY2016 for the new MECC costs. Our dispatchers handle police, fire, animal control and in weather events or other incidents are linked with DPW and emergency management. If there is a Metro-LEC incident in our town we have communication with them also. They meet monthly with the fire and police departments to improve their abilities and learn what is expected and they are trained in CPR and First Responder and are required to perform EMD (Emergency Medical Dispatch) protocols during such an incident.

Animal Control

Hilary Cohen has been very active in State and local animal control activities. She continues to do her professional development and has also been part of providing professional development on a state level to other Animal Control Officers throughout the state. She is very active in enforcement and has had many higher profile animal abuse cases that have resulted in unwanted notoriety to our town and resulted in the investigation and necessary prosecution of those involved. I believe we have one of the best and most respected Animal Control Officers in the area if not the entire state.

Animal Inspector

A position that is required by statute and has had its share of cases that required investigation and then the usual state mandated census of animals in town.

Metacomet Emergency Communications Center

Serving the Towns of Franklin, Norfolk,
Plainville and Wrentham

January 30, 2015

Town of Franklin, Town Council
Town of Norfolk, Board of Selectmen
Town of Plainville, Board of Selectmen
Town of Wrentham, Board of Selectmen

The Board of Directors of the Metacomet Regional Communications Center, at their meeting of January 29, 2015 acting pursuant to Chapter 39 of the Laws of 2013 and pursuant to the Intermunicipal Agreement between the several towns voted to establish a proposed budget for the Fiscal Year 2016 (i.e., July 1, 2015 through June 30, 2016).

Such budget was proposed in the amount of \$400,000 to cover anticipated personnel and expenses not chargeable to the several grants from the State 911 Department which is devoted to the design, construction and equipping of the Regional Emergency Communications Center. Expenses are expected to be incurred for retaining legal and labor counsel, establishing payroll and accounting systems and services, retaining the services of a treasurer, obtaining required insurance, negotiating labor agreements, establishing internet utility and telephone services, joining the Norfolk County Retirement System, hiring a Executive Director and other staff, training costs, software licenses, and other administrative costs. The Board expects that much of this will be obtained by agreements for service from one or more of the member towns, however, funds need to be available to compensate the town which will provide the service. Pursuant to the Intermunicipal Agreement, Section 4, the Board must adopt a proposed budget and notify each of the member towns by the January 31 preceding the start of the fiscal year. The assessment and payment dates, pursuant to Section 4C, D, and E for the several towns are as follows:

Town	Total	Due July 1	Due September 1	Due December 1	Due March 1
Franklin	\$188,000	\$47,000	\$47,000	\$47,000	\$47,000
Norfolk	\$64,000	\$16,000	\$16,000	\$16,000	\$16,000
Plainville	\$54,000	\$13,500	\$13,500	\$13,500	\$13,500
Wrentham	\$94,000	\$23,500	\$23,500	\$23,500	\$23,500

Any assessment over the actual costs and reserve will be credited to the towns.

We hope that this information will assist each town in its budget preparations and we welcome any questions.

Sincerely,


William F. Ketcham

cc: Board of Directors

**DEPARTMENT OF PUBLIC WORKS
GENERAL FUND - FIXED COSTS - ENTERPRISE
Salaries & Expenses**

	<u>FY - 2015</u>	<u>FY - 2016</u>	Increase (Decrease)	<u>%</u>
Total General Fund \$	1,506,531	\$ 1,594,258	\$ 87,727	6%
Total Fixed Costs \$	384,290	\$ 410,090	\$ 25,800	7%
Total Water \$	1,575,805	\$ 1,598,020	\$ 22,215	1%
TOTAL DPW \$	3,466,626	\$ 3,602,368	\$ 135,742	4%

**DEPARTMENT OF PUBLIC WORKS
GENERAL FUND - FIXED COSTS - ENTERPRISE
Salaries & Expenses**

		<u>FY - 2015</u>	<u>FY - 2016</u>	<u>Increase (Decrease)</u>	<u>%</u>
Administration	Salaries	136,652	144,976	\$ 8,324	6%
	Expenses	<u>81,000</u>	<u>86,526</u>	<u>\$ 5,526</u>	7%
		\$ 217,652	\$ 231,502	\$ 13,850	6%
Highway	Salaries	221,336	233,535	\$ 12,199	6%
	Expenses	<u>101,731</u>	<u>123,000</u>	<u>\$ 21,269</u>	21%
		\$ 323,067	\$ 356,535	\$ 33,468	10%
Grounds	Salaries	242,121	252,749	\$ 10,628	4%
	Expenses	<u>29,781</u>	<u>36,241</u>	<u>\$ 6,460</u>	22%
		\$ 271,902	\$ 288,990	\$ 17,088	6%
Cemetery	Salaries	17,051	17,869	\$ 818	5%
	Expenses	<u>5,613</u>	<u>6,800</u>	<u>\$ 1,187</u>	21%
		\$ 22,664	\$ 24,669	\$ 2,005	9%
Vehicle Maint.	Salaries	137,775	144,849	\$ 7,074	5%
	Expenses	<u>144,635</u>	<u>147,315</u>	<u>\$ 2,680</u>	2%
		\$ 282,410	\$ 292,164	\$ 9,754	3%
Solid Waste (Revenue Based)	Salaries	\$ 219,995	\$ 230,696	\$ 10,701	5%
	Expenses	\$ 158,146	\$ 159,245	\$ 1,099	1%
	Debt Service	<u>\$ 10,695</u>	<u>\$ 10,457</u>	<u>\$ (238)</u>	-2%
		\$ 388,836	\$ 400,398	\$ 11,562	3%
Total General Fund		\$ 1,506,531	\$ 1,594,258	\$ 87,727	6%
Snow & Ice	Expenses	\$ 175,000	\$ 200,000	\$ 25,000	14%
Landfill	Expenses	\$ 91,676	\$ 91,676	\$ -	0%
ROW Lighting	Expenses	\$ 10,578	\$ 11,378	\$ 800	8%
Fuel	Expenses	\$ 103,018	\$ 103,018	\$ -	0%
Officer of Veteran's Graves	Salaries	\$ -	\$ -	\$ -	
	Expenses	<u>\$ 4,018</u>	<u>\$ 4,018</u>	<u>\$ -</u>	0%
	Total	<u>\$ 4,018</u>	<u>\$ 4,018</u>	<u>\$ -</u>	0%
Total Fixed Costs		\$ 384,290	\$ 410,090	\$ 25,800	7%
Water (Revenue Based)	Salaries	\$ 327,217	\$ 331,986	\$ 4,769	1%
	Includes Unforeseen Expenses & Indirect Costs - Expenses	\$ 759,896	\$ 766,344	\$ 6,448	1%
	Debt Service	<u>\$ 488,692</u>	<u>\$ 499,690</u>	<u>\$ 10,998</u>	2%
		\$ 1,575,805	\$ 1,598,020	\$ 22,215	1%
Total Water		\$ 1,575,805	\$ 1,598,020	\$ 22,215	1%
TOTAL DPW		\$ 3,466,626	\$ 3,602,368	\$ 135,742	4%

DPW ADMINISTRATION FY-2016

April 1, 2015

	FY-2015	FY-2016	INCREASED
	APPROPRIATION	PROPOSED	(DECREASE)
<u>SALARIES</u>			
DPW Director	68,936	74,151	5,215
Executive Assistant	46,841	49,296	2,455
Office Assistant	11,947	12,230	283
Premium Pay: Weekend/Holiday/On-call	8,928	9,299	371
TOTAL SALARIES	136,652	144,976	8,324
<u>EXPENSES</u>			
Police Details	6,678	10,000	3,322
Office Equipment Maintenance/Repair	2,000	2,300	300
Engineering	10,000	10,000	0
Communications	3,500	3,500	0
Postage/Bids/Ads	2,811	2,811	0
Fuel & Utilities: Electric	8,735	8,735	0
Heat	14,956	14,956	0
Water	1,500	1,500	0
Office Supplies	1,484	1,484	0
Computer Copier Supplies	1,430	1,430	0
GIS - Service & Maintenance	10,000	10,000	0
Building Cleaning & Supplies	5,149	6,253	1,104
Travel, Meetings & Dues	900	900	0
Professional Licenses	180	980	800
Uniforms Highway	3,000	3,000	0
Grounds	1,000	1,000	0
Vehicle Maintenance	1,177	1,177	0
Clothing Allowance - Boots and Work Clothing (Including HWY/Gr & Veh Maint Supt)	6,500	6,500	0
TOTAL EXPENSES	81,000	86,526	5,526
TOTAL DPW ADMINISTRATION BUDGET	217,652	231,502	13,850

HIGHWAY DIVISION FY-2016

April 1, 2015

	FY - 2015	FY - 2016	INCREASE
	APPROPRIATION	PROPOSED	(DECREASE)
SALARIES			
DPW Division Superintendent	27,123	28,544	1,421
DPW Division Assistant Foreman	47,643	50,482	2,839
DPW Operator/Truck Driver	50,430	53,105	2,675
DPW Truck Driver/Laborer	42,361	44,729	2,368
DPW Truck Driver/Laborer	42,926	45,501	2,575
Seasonal/Part-time Laborer	5,236	5,336	100
Overtime	5,617	5,838	221
			0
TOTAL SALARIES	221,336	233,535	12,199
EXPENSES			
Waterway Maintenance - Rivers & Streams	3,000	3,000	0
Hand Tools	1,400	2,000	600
Catch Basin Cleaning	18,000	18,000	0
Pavement Markings	16,597	16,000	(597)
Road Repairs/Maintenance:			0
Crack Repair	9,000	9,000	0
Daily Maintenance	30,000	50,000	20,000
Drainage Maintenance	5,000	10,000	5,000
Stormwater Permitting	4,000	0	(4,000)
Town Center Maintenance	10,000	10,000	0
			0
Street Signs	4,734	5,000	266
Water Quality Devices	0	0	0
TOTAL EXPENSES	101,731	123,000	21,269
TOTAL HIGHWAY BUDGET	323,067	356,535	33,468

GROUNDS MAINTENANCE FY 2016
MUNICIPAL & SHADE TREE

April 1, 2015

	FY-2015	FY-2016	INCREASE
	APPROPRIATION	PROPOSED	(DECREASE)
SALARIES			
Office Assistant	4,779	4,892	113
DPW Division Superintendent	27,123	28,544	1,421
DPW Division Assistant Foreman	46,406	49,052	2,646
DPW Operator/Truck Driver	50,640	52,173	1,533
DPW Truck Driver/Laborer	45,924	47,340	1,416
DPW Truck Driver/Laborer	42,193	44,466	2,273
DPW Skilled Laborer (40 hrs/wk split 20 hrs Gr & 20 hrs SW)	19,912	20,935	1,023
Overtime Municipal Grounds	3,119	3,242	123
Tree	2,025	2,105	80
	242,121	252,749	10,628
EXPENSES			
Contract Services: Town Hill			
Irrigation	800	1,500	700
Maint Supplies	1,240	1,500	260
Electricity	2,200	2,200	0
Contract Services	500	500	0
Pond St Complex			
Irrigation	1,500	1,500	0
Contract Services	3,470	3,470	0
Electricity	3,000	3,000	0
Library			
Irrigation	500	1,000	500
Tools Hand Tools & Rental	1,421	1,421	0
Shade Tree Maintenance:			
Contract Services	15,000	20,000	5,000
Education	100	100	0
Membership/Dues	50	50	0
TOTAL EXPENSES	29,781	36,241	6,460
TOTAL GROUNDS BUDGET	271,902	288,990	17,088

GROUNDS MAINTENANCE FY 2016

April 1, 2015

CEMETERY

	FY - 2015 APPROPRIATION	FY - 2016 PROPOSED	INCREASE (DECREASE)
SALARIES			
DPW Division Superintendent	13,560	14,272	712
Office Assistant	1,991	2,038	47
Overtime	1,500	1,559	59
	17,051	17,869	818
EXPENSES			
Postage	66	100	34
Water	190	200	10
Hand Tools	493	500	7
Supplies/Materials	4,364	5,000	636
Equipment Rental	500	1,000	500
Contract Services - Lawn Care Services	0	0	0
EXPENSE TOTAL	5,613	6,800	1,187
TOTAL CEMETERY BUDGET	22,664	24,669	2,005

VEHICLE MAINTENANCE DIVISION FY-2016

April 1, 2015

	FY - 2015	FY - 2016	INCREASE
	APPROPRIATION	PROPOSED	(DECREASE)
SALARIES			
DPW Division Superintendent	33,582	35,341	1,759
DPW Division Assistant Foreman	56,047	59,195	3,148
Mechanic	42,109	44,038	1,929
Overtime Veh Maint	2,502	2,601	99
Fire	3,535	3,674	139
TOTAL SALARIES	137,775	144,849	7,074
EXPENSES			
Snow & Ice Vehicle Maintenance	25,000	25,000	
Vehicle Repair/Maintenance Highway	37,190	39,793	2,603
Grounds - Cemetery	2,728	2,864	136
Grounds - Municipal	9,052	9,685	633
Fire Department:			
Vehicle Maintenance	17,365	18,233	868
Testing/Certification	8,150	8,150	0
Outside Contract	4,000	5,000	1,000
Major Maintenance	0	0	0
Building Department	1,318	1,318	0
Assessor Department	500	500	0
Council on Aging	1,828	1,828	0
Animal Control	500	500	0
Equipment Major Repair	6,000	6,000	0
Radio Repair/Replacement	1,400	1,400	0
Building Maintenance Annual	6,744	6,744	0
Maintenance/Repair	15,000	15,000	0
Hand Tools	1,500	1,500	0
Major Tool Replacement/Purchase	3,000	0	(3,000)
Vehicle Inspections	2,060	2,500	440
Diagnostic Testing Equipment	1,300	1,300	0
TOTAL EXPENSES	144,635	147,315	2,680
TOTAL VEHICLE MAINTENANCE BUDGET	282,410	292,164	9,754

SOLID WASTE DIVISION FY-2016

April 1, 2015

	FY - 2015	FY - 2016	INCREASE
	APPROPRIATION	PROPOSED	(DECREASE)
SALARIES			
DPW Director	13,807	14,851	1,044
Executive Assistant	9,382	9,873	491
DPW Division Superintendent	33,582	35,341	1,759
Office Assistant	21,107	21,607	500
DPW Division Assistant Foreman	50,178	53,043	2,865
DPW Operator/Truck Driver	45,211	47,605	2,394
DPW Skilled Laborer (40 hrs/wk split 20 hrs Gr & 20 hrs SW)	19,912	20,935	1,023
Part-time Laborer	6,924	7,026	102
Part-time Laborer	6,924	7,026	102
Overtime: Labor	10,675	11,096	421
Office	2,293	2,293	0
TOTAL SALARIES	219,995	230,696	10,701
EXPENSES			
Vehicle Maintenance & Repair	17,667	18,550	883
Trash Removal Fees	82,400	82,400	0
Hazardous Waste	2,500	2,500	0
Recycling Costs/Vendor	11,000	11,000	0
Telephone	0	0	0
Postage	500	500	0
Printing	2,700	2,700	0
Fuel & Utilities: Electricity	1,150	1,150	0
Fuel	20,603	20,603	0
Office Supplies	633	633	0
Stickers & Decals	2,920	2,920	0
Facility Maintenance Supplies & Materials	2,168	2,384	216
Annual - Transfer Station Insp.	1,020	1,020	0
Maintenance & Repair	3,000	3,000	0
Uniforms	885	885	0
Clothing Allowance - Boots & work clothes	1,500	1,500	0
Roll-off Container Replacement	7,500	7,500	0
TOTAL EXPENSES	158,146	159,245	1,099
Debt Service:	10,695	10,457	(238)
TOTAL TRANSFER STATION BUDGET	388,836	400,398	11,562

	FY - 2015	FY - 2016	INCREASE
	APPROPRIATION	PROPOSED	(DECREASE)
SALARIES			
DPW Director	13,807	14,851	1,044
DPW Division Superintendent - Water	73,004	76,829	3,825
DPW Division Foreman	65,563	69,303	3,740
DPW Division Superintendent - Veh.Maint/SW	5,840	6,146	306
Water Maintenance Operator (Distribution)	44,624	47,022	2,398
Water Maintenance Operator (Distribution)	44,331	43,396	(935)
Executive Assistant	9,382	9,873	491
Administrative Assistant	45,214	39,114	(6,100)
Overtime	9,900	9,900	0
Overtime - Flushing Program	15,552	15,552	0
Shift Differential	0		0
TOTAL SALARIES	327,217	331,986	4,769
EXPENSES			
Postage, Printing, Stationery	5,200	3,500	(1,700)
Vehicle Maintenance (PJV)	9,206	9,206	0
Vehicle Major Maintenance (PJV)	0	0	0
Radio Repair/Replace (PJV)	927	500	(427)
Supplies & Materials:			
Distribution	30,000	30,000	0
Treatment	1,704	5,000	3,296
Meter - New/Replacements	20,100	20,100	0
Police Details	6,428	7,000	572
DEP Special Samples	1,730	1,730	0
DEP Regular Water Samples	10,000	6,000	(4,000)
Generator Maintenance	3,000	3,000	0
Uniforms	885	885	0
Uniform Allowance - Contractual Funding	1,500	2,000	500
Safety Equipment	600	600	0
Hand Tools/Equipment	5,000	5,000	0
DEP-SDWA	2,600	2,600	0
Communications	3,000	3,000	0
Office Supplies	5,150	5,150	0
Education/Training	3,000	3,000	0
Professional Licenses	700	700	0
	110,730	108,971	(1,759)
Chemical Treatment:			
Corrosion Program - NaOH (sodium Hydroxide)	9,000	13,000	4,000
Ortho Polyphosphate - Carus 8600	9,000	9,000	0
Chlorine	2,000	2,000	0
Treatment System Maintenance:			
Treatment Equipment Maintenance	7,500	7,500	0
UV System Inspection/Maintenance	5,000	5,000	0
	35,000	36,500	1,500
TOTAL 578000:	145,730	145,471	(259)

	FY - 2015	FY - 2016	INCREASE
	APPROPRIATION	PROPOSED	(DECREASE)
ENGINEERING/CONTRACT SERVICES			
General Engineering	20,000	20,000	0
Lease Agreement - Norfolk Town Center LLC	13,170	10,000	(3,170)
Leak Assistance Program	10,000	10,000	0
Contract Services Treatment:			
Week-end Coverage	37,500	37,500	0
Weekday Coverage	54,080	50,000	(4,080)
Monthly Sampling	6,760	7,500	740
Additional Management Support	10,920	7,500	(3,420)
On-Call Pumping Stations	7,800	7,000	(800)
Contract Services Maintenance:			
Leak Detection Program	17,000	17,000	0
Well Meter/Calibration	2,369	2,500	131
Tank Interior Inspection	8,000	0	(8,000)
Outside - Contractors	30,000	50,000	20,000
Fixed Asset Inventory	4,850	4,850	0
Cross Connection Control	6,850	7,500	650
Legal Counsel	6,000	5,000	(1,000)
CDS, Inc. (Billing System)	9,064	9,064	0
GIS - Service & Maintenance	7,000	7,000	0
SCADA - Repair & Maintenance	9,000	9,000	0
Mechanical Equipment Maintenance (PJV)	4,000	4,000	0
KP Electronics, Inc.	8,180	8,180	0
<i>(3 year software & MTU maintenance agreement \$24,539 @ \$8,179.67/yr)</i>			
Special Projects:	50,000	50,000	0
Grove Street Water Main Loop = \$47,3000			
Tank Mixer = \$40,000			
Gold St. Well site improvements = \$13,000			
TOTAL 530300:	322,543	323,594	1,051
WATER PURCHASE			
Walpole - Highland Lake Area	1,391	1,391	0
Walpole - Campbell Area	1,391	1,391	0
Wrentham - Inter-Connection	10,000	10,000	0
Wrentham - Shears Street Area	1,000	1,000	0
Wrentham - Park Street Area	1,000	1,000	0
Franklin - Old Populatic Area	5,680	5,680	0
Franklin - Mill River Area	13,200	13,200	0
MCI Norfolk	0	0	0
TOTAL 578800	33,662	33,662	0

	FY - 2015	FY - 2016	INCREASE
	APPROPRIATION	PROPOSED	(DECREASE)
FUEL & UTILITIES			
Electricity:			
Gold Street - Well	32,960	32,960	0
Spruce Road - Well	36,050	36,050	0
North Street (Webber Tank)	464	464	0
Sharon Ave (Pondville Tank)	824	824	0
Noon Hill Ave (Repeater)	206	206	0
Fuel Oil - LPG (Gold St & Spruce Rd)	6,489	6,489	0
Fuel Oil - LPG (Ponville & Weeber Tanks)	1,500	1,500	0
Vehicle Fuels	13,542	13,542	0
TOTAL 541000	92,035	92,035	0
SUBTOTAL EXPENSES:	593,970	594,762	792
Indirect Costs	115,926	121,582	5,656
Unforeseen Expenses	50,000	50,000	0
TOTAL EXPENSES	759,896	766,344	6,448
TOTAL SALARIES & EXPENSES	1,087,113	1,098,330	11,217
Debt Service	488,692	499,690	10,998
FY-14 Ban Interest added (truck purchase) \$229			
TOTAL WATER DIVISION BUDGET:	1,575,805	1,598,020	22,215

SNOW & ICE FY 2016

April 1, 2015

Budget increased \$25,000. in FY-14

Budget increased \$25,000. in FY-15

Budget Increased \$25,000. in FY-16

	FY - 2015	FY - 2016	INCREASE
	APPROPRIATION	PROPOSED	(DECREASE)
EXPENSES			
DPW Director	7,500	7,500	0
Snow Overtime	30,613	38,613	8,000
SUBTOTAL	38,113	46,113.00	8,000
Vehicle Maintenance	24,000	24,000	0
Contract Labor/Equip	40,375	48,375	8,000
Weather Service	1,295	1,295	0
SUBTOTAL	65,670	73,670.00	8,000
Supplies & Materials			
Sand/Salt/Cal	49,700	58,700	9,000
Hand Tools/Equip	3,000	3,000	0
SUBTOTAL	52,700	61,700.00	9,000
Vehicle Fuels			
Diesel	12,050	12,050	0
Premium Gasoline	5,072	5,072	0
Diesel Tax	1,395	1,395	0
SUBTOTAL	18,517	18,517.00	0
TOTAL SNOW & ICE BUDGET	175,000	200,000	25,000

LANDFILL FY 2016

April 1, 2015

	FY - 2015	FY - 2016	INCREASE
	APPROPRIATION	PROPOSED	(DECREASE)
EXPENSES			
Engineering:			
Annual Monitoring	21,200	21,200	0
Annual BUD Sampling & Analysis	3,680	3,680	0
Misc. Solid Waste Engineering & Reports	6,140	6,140	0
Municipal UST Inspection & Report	3,300	3,300	0
Lechate Removal	27,720	27,720	0
Trash Removal/Town	26,136	26,136	0
Household Hazardous Waste	3,500	3,500	0
TOTAL LANDFILL BUDGET	91,676	91,676	0

RIGHT OF WAY LIGHTING FY-2016

April 1, 2015

ROW LIGHTING

	FY - 2015	FY - 2016	INCREASE
	APPROPRIATION	PROPOSED	(DECREASE)
<u>EXPENSES</u>			
Street Lighting	5,678	5,678	0
Traffic Controls	700	700	0
Maintenance	4,200	5,000	800
TOTAL ROW LIGHTING BUDGET	10,578	11,378	800

TOWN VEHICLE FUEL ACCOUNT FY-2016

April 1, 2015

	FY - 2015	FY - 2016	INCREASE
	APPROPRIATION	PROPOSED	(DECREASE)
<u>FUEL USAGE</u>			
Diesel	24,231	24,231	0
Premium Unleaded	65,884	65,884	0
Subtotal	90,115	90,115	0
<u>FUEL TAX</u>	5,424	5,424	0
Subtotal	5,424	5,424	0
<u>EXPENSES</u>			
Maintenance & Repair	4,325	4,325	0
Fuel Tank & Pumping Inspection	1,500	1,500	0
Supplies & Materials	1,654	1,654	0
Subtotal	7,479	7,479	0
TOTAL FUEL BUDGET	103,018	103,018	0

VETERANS GRAVES FY 2016

April 1, 2015

	FY - 2015	FY - 2016	INCREASE
	APPROPRIATION	PROPOSED	(DECREASE)
EXPENSES			
Flags	1,500	1,500	0
Memorials/Flowers	2,000	2,000	0
Bronze Markers	168	168	0
Travel	0	0	0
Utilities	350	350	0
TOTAL BUDGET	4,018	4,018	0