

**Public Works Administration**

	<b>No of Staff</b>	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: Management	<b>1.0</b>	\$87,675	\$87,675	\$42,326	\$88,011	\$87,675	\$84,795	\$79,159	\$80,542	\$77,507	\$75,615
Salaries: Supervisory	<b>2.0</b>	\$143,207	\$143,207	\$34,567	\$71,878	\$71,245	\$66,243	\$61,089	\$59,781	\$52,412	\$48,483
Salaries: Operational Staff	<b>2.0</b>	\$77,100	\$77,100	\$37,220	\$77,394	\$77,099	\$74,846	\$106,102	\$94,455	\$97,273	\$93,745
Temporary Operational Staff		\$2,500	\$2,500	\$728	\$2,500	\$2,980	\$2,892	\$1,202	\$0	\$0	\$0
Supervisory Additional Comp		\$10,900	\$10,900	\$2,500	\$5,950	\$5,950	\$5,800	\$5,650	\$5,500	\$5,500	\$4,000
Operational Staff Additional Comp		\$700	\$700	\$700	\$700	\$600	\$600	\$800	\$600	\$600	\$500
FLSA Salaries		\$500	\$500	\$256	\$500	\$525	\$409	\$762	\$490	\$479	\$446
<b>PERSONAL SERVICES</b>	<b>5.0</b>	<b>\$322,582</b>	<b>\$322,582</b>	<b>\$118,297</b>	<b>\$246,933</b>	<b>\$246,075</b>	<b>\$235,585</b>	<b>\$254,763</b>	<b>\$241,368</b>	<b>\$233,770</b>	<b>\$222,788</b>
Repairs & Maint Equipment		\$600	\$1,100	\$0	\$1,100	\$495	\$129	\$119	\$435	\$1,100	\$559
Communication Telephone		\$6,000	\$5,500	\$2,134	\$5,500	\$7,288	\$8,545	\$9,390	\$10,298	\$3,679	\$5,467
Postage		\$1,000	\$1,000	\$274	\$1,000	\$611	\$858	\$13,037	\$11,734	\$11,612	\$12,850
Purchased Services: Misc.		\$400	\$400	\$461	\$400	\$476	\$1,073	\$35	\$826	\$662	\$421
Communication Print & Advertising		\$1,250	\$1,250	\$157	\$1,250	\$1,250	\$1,020	\$1,249	\$1,032	\$1,053	\$748
<b>PURCHASE OF SERVICES</b>		<b>\$9,250</b>	<b>\$9,250</b>	<b>\$3,026</b>	<b>\$9,250</b>	<b>\$10,120</b>	<b>\$11,625</b>	<b>\$23,830</b>	<b>\$24,325</b>	<b>\$18,107</b>	<b>\$20,044</b>
Training & Education		\$2,000	\$2,000	\$250	\$2,000	\$1,597	\$1,903	\$684	\$931	\$0	\$0
Licenses		\$400	\$400	\$100	\$400	\$250	\$100	\$400	\$40	\$0	\$0
<b>TECHNICAL &amp; PROFESSIONAL SVS</b>		<b>\$2,400</b>	<b>\$2,400</b>	<b>\$350</b>	<b>\$2,400</b>	<b>\$1,847</b>	<b>\$2,003</b>	<b>\$1,084</b>	<b>\$971</b>	<b>\$0</b>	<b>\$0</b>
Office Supplies: Stationary		\$10,500	\$10,500	\$6,144	\$10,500	\$11,784	\$7,988	\$9,482	\$7,187	\$10,457	\$10,262
<b>SUPPLIES</b>		<b>\$10,500</b>	<b>\$10,500</b>	<b>\$6,144</b>	<b>\$10,500</b>	<b>\$11,784</b>	<b>\$7,988</b>	<b>\$9,482</b>	<b>\$7,187</b>	<b>\$10,457</b>	<b>\$10,262</b>
Supplies Protective Clothing		\$5,000	\$5,000	\$885	\$5,000	\$4,623	\$5,464	\$4,154	\$4,991	\$5,892	\$6,291
<b>OTHER SUPPLIES</b>		<b>\$5,000</b>	<b>\$5,000</b>	<b>\$885</b>	<b>\$5,000</b>	<b>\$4,623</b>	<b>\$5,464</b>	<b>\$4,154</b>	<b>\$4,991</b>	<b>\$5,892</b>	<b>\$6,291</b>
<b>BUDGET TOTAL</b>		<b>\$349,732</b>	<b>\$349,732</b>	<b>\$128,703</b>	<b>\$274,083</b>	<b>\$274,449</b>	<b>\$262,666</b>	<b>\$293,313</b>	<b>\$278,842</b>	<b>\$268,226</b>	<b>\$259,385</b>

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			
Administration:																	
Management																	
1660	CHARLES SISITSKY	\$87,675.12	<del>\$88,011.04</del> \$88,011.04	BASE	M4-Perf		41.9900	40.0	1,679.60	<del>\$87,675.12</del>							
											\$87,675.12						
Supervisory																	
4288	JOHN CRAIG	\$77,194.75	\$77,827.68	BASE	C2-Max		34.2928	40.0	1,371.71	\$71,603.34			\$4,950.00	\$1,000.00		\$5,950.00	
2768	GEORGE RUSSELL	\$76,194.75	<del>\$76,827.68</del> \$154,655.37	BASE	C2-Max		34.2928	40.0	1,371.71	<del>\$71,603.34</del>			\$3,950.00	\$1,000.00		\$4,950.00	
											\$143,206.68	\$0.00	\$8,900.00	\$2,000.00		\$10,900.00	
Operational Staff																	
2041	CHERYL ARENA	\$50,691.72	\$40,278.80	BASE	6-Max		20.3200	37.5	762.00	\$39,776.40		\$350.00				\$350.00	
2065	MARY DEMKO	\$39,154.19	<del>\$37,816.00</del> \$78,094.80	BASE	5-Max		19.0670	37.5	715.00	<del>\$37,323.00</del>		\$350.00				\$350.00	
											\$77,099.40	\$700.00	\$0.00	\$0.00		\$700.00	
		<u>\$330,910.53</u>	<u>\$320,761.21</u>							Total	<u>\$307,981.20</u>	<u>\$700.00</u>	<u>\$8,900.00</u>	<u>\$2,000.00</u>		<u>\$11,600.00</u>	<u>\$0.00</u>

## Department of Public Works

### FY '05 Budget Issues

The FY '05 budget that was submitted on November 18, 2003 was a level funded budget per the instructions of the Town Administrator. However, there are a number of issues that are identified in the following paragraphs that could affect the final departmental budget request.

#### General Comments

All salaries are based on a 52.2-week year, and do not reflect any increases except for contractual step increases.

#### Building Maintenance Division

The *Operational Staff Additional Compensation* line item was increased by \$200 because an additional employee will become eligible for longevity this year.

The *Repairs & Maintenance of Facilities* line item and the *Elevator Maintenance* line item were increased in anticipation of increased costs for maintaining the buildings and the elevators. However, these increases were offset by a reduction in the *utilities* line item leaving the bottom line for "Purchase of Services" level-funded.

The *Contractual Services –custodial* line item will need to be increased or the number of hours worked by the cleaning contractor will need to be decreased due to the hourly rate increase contained in the third year of the contract.

#### Equipment Maintenance Division

The current request for *Shop Supplies* and *Vehicular Parts* is the same as last year's appropriation, but we're certain that this amount will not be enough for FY '05. Parts and shop supplies have become more expensive and as the fleet ages, the equipment requires more repairs and parts.

#### Highway Maintenance Division

The current request for *purchased services: sand/gravel* is the same as last year's but we're concerned that this amount will be insufficient. We used a lot of sand last winter that reduced the large stockpile that we built up prior to the dismantling of the crusher. If we experience a similar situation this winter, our stockpile will be used up and we will need to purchase a substantial amount of sand for the '04-'05 winter.

Because there was no appropriation for *sidewalk repairs* last year, the current request is also zero dollars in keeping with the level-funding instructions. However, there is a

substantial amount of sidewalk repairs that need to be made. We continually receive requests to repair and/or replace sidewalks throughout town.

#### Land Facilities and Natural Resources Division

The *salaries/operational staff* line item was increased to reflect the addition of two new employees. This change is the result of extensive discussions with the Town Administrator and the Director of Parks and Recreation. Approximately three-fourths of the additional salaries will come from increased fees paid by user groups.

The *tree service* and *mowing service* line items should be increased. By increasing the number of areas mowed by contract, we will be able to make more efficient use of town employees. The tree service contract should be expanded as well because there is a large backlog of town-owned trees that should be removed before they fall down and cause damage and/or injuries.

#### Sanitation and Recycling Center Divisions

There are a number of issues that will need to be addressed after we collect more data with PAYT. Rubbish tonnage is down significantly and this could have an impact on tipping fees and personnel deployment. Since this budget request is being submitted prior to the December special election, we do not know what impact, if any, there will be if PAYT is discontinued. The one-year contract extension with BFI for curbside recycling expires at the end of FY 04 and will need to be re-bid. This could have an impact on the curbside recycling line item. Furthermore, we will be making suggestions for operational changes at the recycling center which, if implemented, may affect certain line items.

#### Water and Sewer Divisions

The *operational staff additional compensation* line item in both divisions has been increased. In the water budget, this was done for two reasons. Stipends have been added to two plant operator positions who will also be either a licensed electrician or a licensed plumber. The other increase is due to the fact that payments for special licenses had previously been paid from a separate line item in *other services misc*. It has been determined that these payments should be considered part of the employees' salary. Thus, an amount has been moved from the *special licenses* line item to the *additional compensation* line item within the salary section of the budget.

## OPERATIONAL OBJECTIVES

<u>STAFF</u>	<u>No. Positions</u>
Management	1
Supervisory	2
Operational Staff	2

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

The Administration Division provides all of the supervision, administration support and secretarial services to the department. The division is responsible for the preparation of the department's weekly payroll and daily updating and monitoring of employees' vacation, sick leave and personal days. Each year, over 2,700 purchase orders and invoices are prepared and processed for all divisions. The division works very closely with the Comptroller's office in order to track and reconcile accounts payable and payroll transactions. The office staff assists and responds to the residents with problems relating to rubbish collection, recycling, highway, land facilities, water and sewer. The staff is responsible for handling all emergency and storm telephone calls. The division is responsible for the development and preparation of the annual budget and reviewing and monitoring the budget on a monthly basis. All bids and construction contracts are prepared and reviewed by the division. The staff is responsible for collecting and depositing all fees from street openings, water and sewer permits, bulk pick-up, recycling, irrigation meters, and maps. The office staff schedules all final water readings, high water bills and irrigation meter appointments.

As a result of the reorganization of the Highway, Sanitation and Recycling divisions, the former supervisor of Sanitation and Recycling will assume the role of manager of public work's environmental compliance, safety and training which will be funded in the Administration Division budget.

This division consists of five employees.

### Objective for FY05:

- To continue to provide excellent service to the residents of the Town of Natick;
- To continue to improve customer service by adding more information to our website and preparing mailings to the residents in regards to miscellaneous pickups (bulk waste, yard waste, etc.);
- To develop and maintain a computerized report of sick leave, vacation and personal days for all employees on a monthly basis in addition to meter changes, irrigation meters and high water bill readings;
- To continue to implement a tracking system of complaints by residents in order to improve service to the residents;
- To implement the computerized final water reading calendar in order to schedule and tract all final readings;

**Objective for FY05:**

- **To improve the contract administration procedures with all supervisors and the comptroller;**
- **To continue the process of evaluating options for the Town of Natick for rubbish disposal since the current contract with Wheelabrator-Millbury expires in 2008;**
- **To develop and implement a variety of safety, environmental compliance and hazardous waste training programs for all employees;**
- **To continue monitoring the gas collection system and Flaring Station according to Federal and State regulations in conjunction with the Environmental Compliance Officer; and**
- **To review current environmental requirements on monitoring and compliance of the golf course and landfill in order to determine any recommendations to reduce the requirements.**