

Public Works Equipment Maintenance

	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	1.0	\$71,604	\$71,604	\$34,567	\$71,878	\$71,245	\$68,892	\$66,364	\$65,740	\$63,263	\$61,719
Salaries Operational Staff	8.0	\$326,334	\$326,334	\$143,966	\$325,975	\$323,843	\$347,339	\$339,491	\$331,988	\$318,179	\$308,883
Supervisory Additional Comp		\$9,912	\$9,912	\$5,046	\$9,912	\$9,887	\$9,574	\$9,284	\$9,073	\$8,867	\$8,277
Operational Staff Additional Comp		\$6,180	\$6,180	\$3,178	\$6,180	\$4,186	\$4,889	\$4,313	\$4,422	\$4,259	\$3,862
Operational Overtime		\$8,488	\$8,488	\$5,987	\$8,488	\$10,899	\$10,106	\$7,271	\$6,830	\$7,466	\$7,580
PERSONAL SERVICES	9.0	\$422,518	\$422,518	\$192,744	\$422,433	\$420,060	\$440,800	\$426,722	\$418,053	\$402,035	\$390,321
Vehicle Inspection (Stickers)		\$4,500	\$4,500	\$1,837	\$4,500	\$4,208	\$3,971	\$4,925	\$0	\$0	\$0
Vehicular Supplies: Gasoline		\$185,000	\$185,000	\$77,108	\$185,000	\$180,548	\$170,325	\$185,551	\$172,469	\$103,604	\$135,605
Vehicular Supplies: Oil Lubricants		\$13,000	\$13,000	\$7,607	\$13,000	\$9,859	\$10,429	\$10,491	\$10,628	\$12,357	\$9,072
Rental & Leases of Uniforms		\$3,250	\$3,250	\$1,160	\$3,250	\$2,670	\$2,749	\$2,713	\$2,616	\$2,836	\$2,588
Repairs & Maint. Radios		\$5,600	\$5,600	\$385	\$5,600	\$2,801	\$6,296	\$6,046	\$5,600	\$4,723	\$5,042
Repairs & Maint. Gravel Pit Equip.		\$0	\$0	\$0	\$0	\$18,766	\$3,000	\$2,480	\$2,826	\$3,347	\$8,637
PURCHASE OF SERVICES		\$211,350	\$211,350	\$88,096	\$211,350	\$218,852	\$196,769	\$212,205	\$194,139	\$126,867	\$160,943
Licenses - CDL & Special		\$350	\$350	\$180	\$350	\$308	\$425	\$80	\$253	\$240	\$178
Clothing Allowance Operational Staff		\$4,080	\$4,080	\$4,020	\$4,080	\$4,080	\$4,430	\$4,430	\$4,030	\$3,994	\$4,030
OTHER SERVICES MISC.		\$4,430	\$4,430	\$4,200	\$4,430	\$4,388	\$4,855	\$4,510	\$4,283	\$4,234	\$4,208
Shop Supplies		\$6,000	\$6,000	\$3,928	\$6,000	\$4,761	\$6,285	\$4,808	\$5,603	\$5,398	\$5,356
Vehicular Supplies: Tires		\$32,000	\$32,000	\$13,300	\$32,000	\$24,163	\$32,205	\$32,999	\$33,165	\$36,477	\$21,799
Vehicular Supplies: Parts		\$150,000	\$150,000	\$82,427	\$138,000	\$165,528	\$140,519	\$133,694	\$146,659	\$127,069	\$118,177
Body Damage & Repairs		\$6,000	\$6,000	\$756	\$10,000	\$6,183	\$6,288	\$3,612	\$13,173	\$7,861	\$9,359
SUPPLIES		\$194,000	\$194,000	\$100,411	\$186,000	\$200,636	\$185,298	\$175,113	\$198,600	\$176,805	\$154,690
Surplus Equipment Purchase		\$8,000	\$8,000	\$1,072	\$8,000	\$10,585	\$5,005	\$7,537	\$10,447	\$5,411	\$6,652
OTHER CAPITAL OUTLAY		\$8,000	\$8,000	\$1,072	\$8,000	\$10,585	\$5,005	\$7,537	\$10,447	\$5,411	\$6,652
BUDGET TOTAL		\$840,298	\$840,298	\$386,523	\$832,213	\$854,520	\$832,727	\$826,087	\$825,522	\$715,352	\$716,815

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		
Equipment Maintenance Division																
Supervisory																
2353	THOMAS COLLINS	\$81,132.07	<u>\$81,789.81</u>	BASE	C2-Max		34.2928	40.0	1,371.71	<u>\$71,603.34</u>		Dpty Dir Stipend				
			\$81,789.81								\$71,603.34	\$4,962.13	\$3,950.00	\$1,000.00	\$9,912.13	
Operational Staff																
764	VINCENT COLLINS	\$55,429.15	\$45,833.20	BASE	13-Max		21.7000	40.0	868.00	\$45,309.60		\$350.00			\$350.00	\$510.00
768	PHILIP MURPHY	\$45,456.52	\$41,743.60	BASE	12-Max		19.7250	40.0	789.00	\$41,185.80		\$400.00			\$400.00	\$510.00
41963	MICHAEL ARENA	\$38,231.45	\$38,194.60	BASE	10-7	7.4	17.6000	40.0	733.00							
				BASE	10-Max	44.8	18.3250	40.0	764.00	\$39,651.40						\$510.00
765	WALTER CROSSMAN	\$45,418.69	\$40,383.60	BASE	11-Max		19.7250	40.0	779.00	\$40,663.80		\$400.00			\$400.00	\$510.00
3062	DONALD ROBINSON	\$47,477.92	\$40,233.60	BASE	10-Max		19.1000	40.0	764.00	\$39,880.80		\$250.00			\$250.00	\$510.00
3335	RICHARD SCANNELL	\$46,275.18	\$40,233.60	BASE	10-Max		19.1000	40.0	764.00	\$39,880.80		\$200.00			\$200.00	\$510.00
2484	PETER ST.GERMAIN	\$45,228.91	\$40,283.60	BASE	10-Max		19.1000	40.0	764.00	\$39,880.80		<u>\$250.00</u>			<u>\$250.00</u>	\$510.00
Vacant Mechanic Welder		To be funded	\$40,283.60	BASE	10-Max		19.1000	40.0	764.00	\$39,880.80						
Vacant Stock Clerk										<u>\$0.00</u>						
			<u>\$327,189.40</u>								<u>\$326,333.80</u>	<u>\$1,850.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,850.00</u>	
		<u>\$404,649.89</u>	<u>\$408,979.21</u>							Total	<u>\$397,937.14</u>	<u>\$6,812.13</u>	<u>\$3,950.00</u>	<u>\$1,000.00</u>	<u>\$11,762.13</u>	<u>\$3,570.00</u>

Department: DPW - Equipment Maintenance Division

Fiscal Year 2005

OPERATIONAL OBJECTIVES

<u>STAFF</u>	<u>No. Positions</u>
Management	0
Supervisory	1
Operational Staff	8

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

This division maintains all of the town's fleet of vehicles. This fleet includes vehicles from Police, Fire, Neighborhood Bus, Town Hall, Schools and Community Farm as well as Public Works. These consist of cars, cruisers, fire trucks, loaders, sanders, rubbish packers, plows, dump trucks, lawn mowers, pumps, and all emergency generators located throughout the town. The division also maintains the fuel depot on West Street.

Objectives for FY05:

- To continue to provide the Town of Natick with the high quality computerized fleet maintenance operation.
- To improve the parking and equipment storage sites.
- To improve and update the parts department utilizing computerized inventory system.
- To work with our insurance company on driver training classes to help reduce accidents and injuries.
- To develop and implement in conjunction with the environmental compliance officer policies and procedures to reduce the uses of hazardous materials.

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Fiscal Year 2005

LINE ITEM EXPLANATION

Salaries: Supervisory: Salary to fund the position of Supervisor for Equipment Maintenance who oversees this division.

Salaries: Operational Staff: Salaries to fund the eight mechanic/welders who repair and maintain all of the town – owned vehicle and equipment including automobiles, trucks, generator sets, fire apparatus, off road equipment and the neighborhood buses.

Supervisory Additional Compensation: This fund is for the education incentive stipends, service award and deputy director stipend.

Operational Staff Additional Compensation: This fund is for longevity and temporary upgrades.

Operational Overtime: This fund is for emergencies, callbacks and repairs after normal operating hours.

Vehicle Inspection Stickers: This fund is for the annual safety/emissions Registry of Motor Vehicles stickers for all town registered motorized vehicles.

Vehicle Supplies – Gasoline: This fund is for all gasoline, diesel and propane fuel purchase for the town own vehicles and expenses for the compliance and testing of the fuel depot and computerized equipment.

Vehicle Supplies – Oil Lubricants: This fund is for engine, transmission and hydraulic fluids, grease, etc. for all the equipment.

Rental and Leases of Uniforms: This fund is for the mechanics/welders' uniforms and cleaning service per union contract.

Repairs and Maintenance Radios: This fund is for the repairs and maintenance of all public works two-way radios.

Repairs and Maintenance Gravel Pit Equipment: This line item is no longer funded since the gravel pit operations have ceased.

License/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 tool allowance and winter jackets per union contract.

Shop Supplies: This fund is for shop tools, rags, small equipment and meeting registrations.

Vehicle Supplies/Tires: This fund is for the purchase of all tires, wheels and tubes for the town owned equipment.

Vehicle Supplies/Parts: This fund is for all parts used on vehicles and equipment needed to maintain and repair the fleet including filters, lights, engine parts, radiators, springs, etc.

Body Damage and Repairs: This fund is to cover accident damage and small body repairs that is not recovered from insurance.

Surplus Equipment Purchase: This fund is used for the purchase of surplus, demo and used equipment and trucks.