

## Narrative

### Town of Natick

#### **Department of Public Works**

#### **Equipment Maintenance Division**

##### I. Main Purpose of the Department

This Division maintains all Town of Natick vehicles. This includes more than 280 vehicles and pieces of equipment from Police, Fire, Neighborhood Bus, Town Hall, Schools, Community Farm and Public Works. These consist of cars, police 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 Town's fuel depot on West Street.

##### II. Recent Developments

- Development of a long-term vehicle replacement plan for issuance this spring
- Dealing with the shortage of steel and rubber products due to the war and high amount of overseas purchasing of steel – vehicle refurbishments and construction being delayed
- Procurement and outfitting all new capital equipment

##### III. Current Challenges

- Assisting in the preparation of the specifications of the replacement of fire apparatus
- Increased prices in fuel and steel products

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

- Estimated increase in cost of unleaded gasoline and diesel fuel - \$18,500
- Estimated increase to vehicular parts - \$10,000

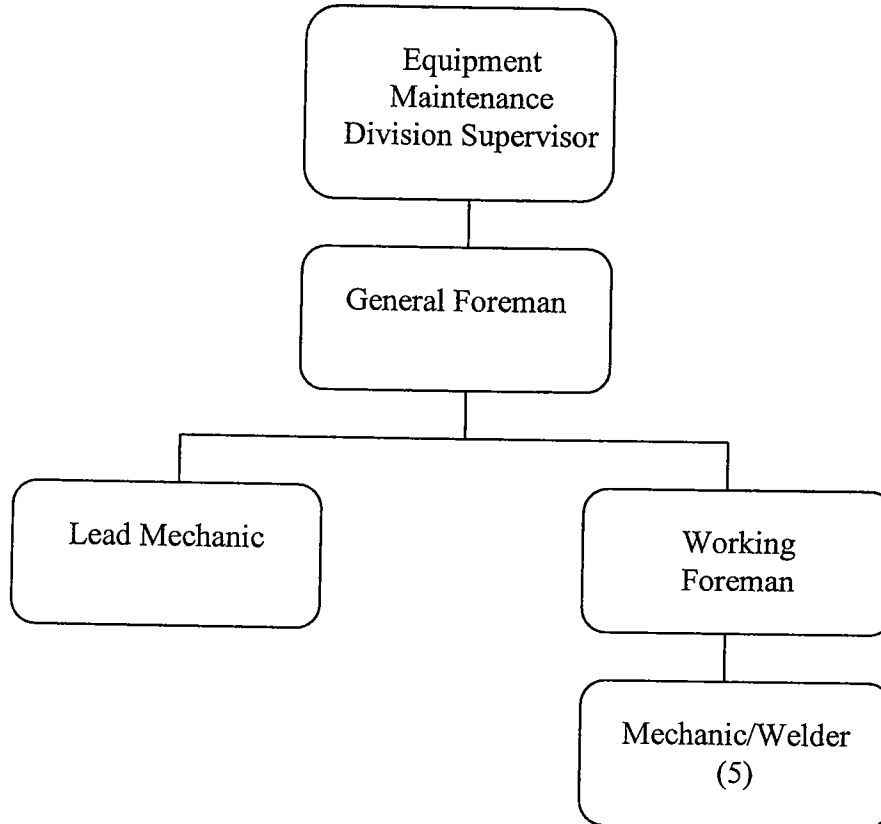
##### V. On the Horizon

- ISO 14001 Certification of the Equipment Maintenance Division
- Ultra low sulfur diesel (ULSD) conversion and implementation
- Implementation of an equipment rental program

FY2006 Budget Presentation

Trends in Major Departmental Activities by Fiscal Year						
Activities	2001	2002	2003	2004	Approved 2005	Proposed 2006
1 Gallons of gasoline used	80,357	76,407	79,849	72,056	78,000	77,500
2 Gallon of diesel used	101,652	88,278	97,936	86,304	90,000	88,000
3						

**Public Works – Equipment Maintenance**



**Leadership Profile:**

**Thomas Collins, Deputy Director and Equipment Maintenance Supervisor**

1993-present: Deputy Director of Public Works, Equipment Maintenance Supervisor

1985-present: Natick Equipment Maintenance Supervisor

1975-1985: Working Foreman, Equipment Maintenance Division, Town of Brookline

Associates Degree, Automotive and Diesel Technology

### Public Works Equipment Maintenance

	<i>No of Staff</i>	Tn Admin Recommendations	2006 Dept Requests	2005 Expended 12/31/04	2005 Appropriated	2004 Actual	2003 Actual	2002 Actual	2001 Actual
Salaries Supervisory	1.0	75,228.27	75,228.27	34,868.80	73,393.20	71,877.60	71,244.75	68,892.42	66,363.52
Salaries Operational Staff	8.0	338,774.20	338,774.20	155,251.11	334,492.70	304,720.62	323,843.12	347,338.94	339,490.87
Supervisory Additional Comp		10,443.24	10,443.24	5,116.26	10,185.58	9,931.14	9,887.32	9,573.93	9,283.98
Operational Staff Additional Comp		6,180.00	6,180.00	2,989.02	6,180.00	4,172.50	4,186.20	4,888.96	4,313.46
Operational Overtime		8,930.00	8,930.00	3,284.21	8,488.00	10,228.85	10,898.61	10,105.88	7,270.53
<b>PERSONAL SERVICES</b>	<b>9.0</b>	<b>439,555.71</b>	<b>439,555.71</b>	<b>201,509.40</b>	<b>432,739.48</b>	<b>400,930.71</b>	<b>420,060.00</b>	<b>440,800.13</b>	<b>426,722.36</b>
Vehicle Inspection (Stickers)		4,500.00	4,500.00	1,807.50	4,500.00	4,378.50	4,207.55	3,970.59	4,925.00
Vehicular Supplies: Gasoline		203,500.00	203,500.00	106,182.55	185,000.00	189,173.47	180,548.39	170,325.13	185,551.00
Vehicular Supplies: Oil Lubricants		13,000.00	13,000.00	4,579.18	13,000.00	12,078.69	9,859.43	10,428.53	10,490.97
Rental & Leases of Uniforms		3,250.00	3,250.00	1,245.70	3,250.00	2,714.60	2,669.90	2,749.05	2,712.50
Repairs & Maint. Radios		5,600.00	5,600.00	994.25	5,600.00	496.22	2,800.57	6,295.63	6,045.85
Repairs & Maint. Gravel Pit Equip.		0.00	0.00	0.00	0.00	0.00	18,766.00	3,000.00	2,479.78
<b>PURCHASE OF SERVICES</b>		<b>229,850.00</b>	<b>229,850.00</b>	<b>114,809.18</b>	<b>211,350.00</b>	<b>208,841.48</b>	<b>218,851.84</b>	<b>196,768.93</b>	<b>212,205.10</b>
Licenses - CDL & Special		350.00	350.00	95.00	350.00	425.00	307.50	425.00	80.00
Clothing Allowance Operational Staff		4,080.00	4,080.00	4,080.00	4,080.00	4,020.00	4,080.00	4,430.00	4,430.00
<b>OTHER SERVICES MISC.</b>		<b>4,430.00</b>	<b>4,430.00</b>	<b>4,175.00</b>	<b>4,430.00</b>	<b>4,445.00</b>	<b>4,387.50</b>	<b>4,855.00</b>	<b>4,510.00</b>
Shop Supplies		6,000.00	6,000.00	2,110.72	6,000.00	5,765.86	4,761.22	6,285.24	4,808.01
Vehicular Supplies: Tires		32,000.00	32,000.00	14,040.24	32,000.00	24,344.37	24,163.10	32,204.95	32,999.03
Vehicular Supplies: Parts		160,000.00	160,000.00	68,619.55	150,000.00	178,068.20	165,528.31	140,519.41	133,693.80
Body Damage & Repairs		6,000.00	6,000.00	2,788.56	6,000.00	4,472.01	6,182.95	6,288.12	3,611.69
<b>SUPPLIES</b>		<b>204,000.00</b>	<b>204,000.00</b>	<b>87,559.07</b>	<b>194,000.00</b>	<b>212,650.44</b>	<b>200,635.58</b>	<b>185,297.72</b>	<b>175,112.53</b>
Surplus Equipment Purchase		8,000.00	8,000.00	0.00	8,000.00	7,999.96	10,584.80	5,005.00	7,536.89
<b>OTHER CAPITAL OUTLAY</b>		<b>8,000.00</b>	<b>8,000.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>7,999.96</b>	<b>10,584.80</b>	<b>5,005.00</b>	<b>7,536.89</b>
<b>BUDGET TOTAL</b>		<b>\$885,835.71</b>	<b>\$885,835.71</b>	<b>\$408,052.65</b>	<b>\$850,519.48</b>	<b>\$834,867.59</b>	<b>\$854,519.72</b>	<b>\$832,726.78</b>	<b>\$826,086.88</b>

Town of Natick  
Employee Job/Pay

Emp #	Employee Name	<b>Actual</b>	<b>Budgetary</b>	Pay Type	Level- Step	WKS	Rate	Hrs	Amount	Funding	Total Appropriation	Additional Compensation			Total	Allowances Clothing/ Tools
		FY04 Earnings	FY05 Scheduled Earnings							(52.2 Wks) FY2006		Longevity	Education	Other	Add'l Comp	
Equipment Maintenance Division																
Supervisory																
2353	THOMAS COLLINS	\$81,808.74	<del>\$83,836.67</del>	BASE	C2-Max		36.0289	40.0	1,441.15	<del>\$75,228.27</del>						
												Dpty Dir Stipend				
											\$75,228.27	\$5,193.24	\$4,250.00	\$1,000.00	\$10,443.24	
Operational Staff																
764	VINCENT COLLINS	\$53,213.13	\$46,842.34	BASE	13-Max		22.7990	40.0	911.94	\$47,603.27		\$400.00		\$400.00	\$510.00	
768	PHILIP MURPHY	\$45,295.89	\$42,615.60	BASE	12-Max		21.5610	40.0	862.44	\$45,019.37		\$400.00		\$400.00	\$510.00	
41963	MICHAEL ARENA	\$43,198.89	\$40,877.82	BASE	10-MAX		20.0670	40.0	802.68	\$41,899.90					\$510.00	
765	WALTER CROSSMAN	\$43,886.35	\$42,080.45	BASE	11-Max		20.4610	40.0	818.44	\$42,722.57		\$400.00		\$400.00	\$510.00	
3062	DONALD ROBINSON	\$47,132.62	\$41,127.82	BASE	10-Max		20.0670	40.0	802.68	\$41,899.90		\$250.00		\$250.00	\$510.00	
3335	RICHARD SCANNELL	\$43,531.49	\$41,077.82	BASE	10-Max		20.0670	40.0	802.68	\$41,899.90		\$200.00		\$200.00	\$510.00	
2484	PETER ST.GERMAIN	\$44,142.73	\$41,177.82	BASE	10-Max		20.0670	40.0	802.68	\$41,899.90		\$300.00		\$300.00	\$510.00	
42328	ERIC BERZINIS	\$14,207.45	\$33,547.69	BASE	10-4	32.4	16.7310	40.0	669.25							
					10-5	19.8	17.8610	40.0	714.43	\$35,829.41		\$0.00		\$0.00	\$510.00	
			<u>\$329,347.36</u>													
			<u>\$416,417.29</u>	<u>\$413,184.03</u>							Total	<u>\$414,002.47</u>	<u>\$1,950.00</u>	<u>\$0.00</u>	<u>\$1,950.00</u>	<u>\$4,080.00</u>
												<u>\$7,143.24</u>	<u>\$4,250.00</u>	<u>\$1,000.00</u>	<u>\$12,393.24</u>	