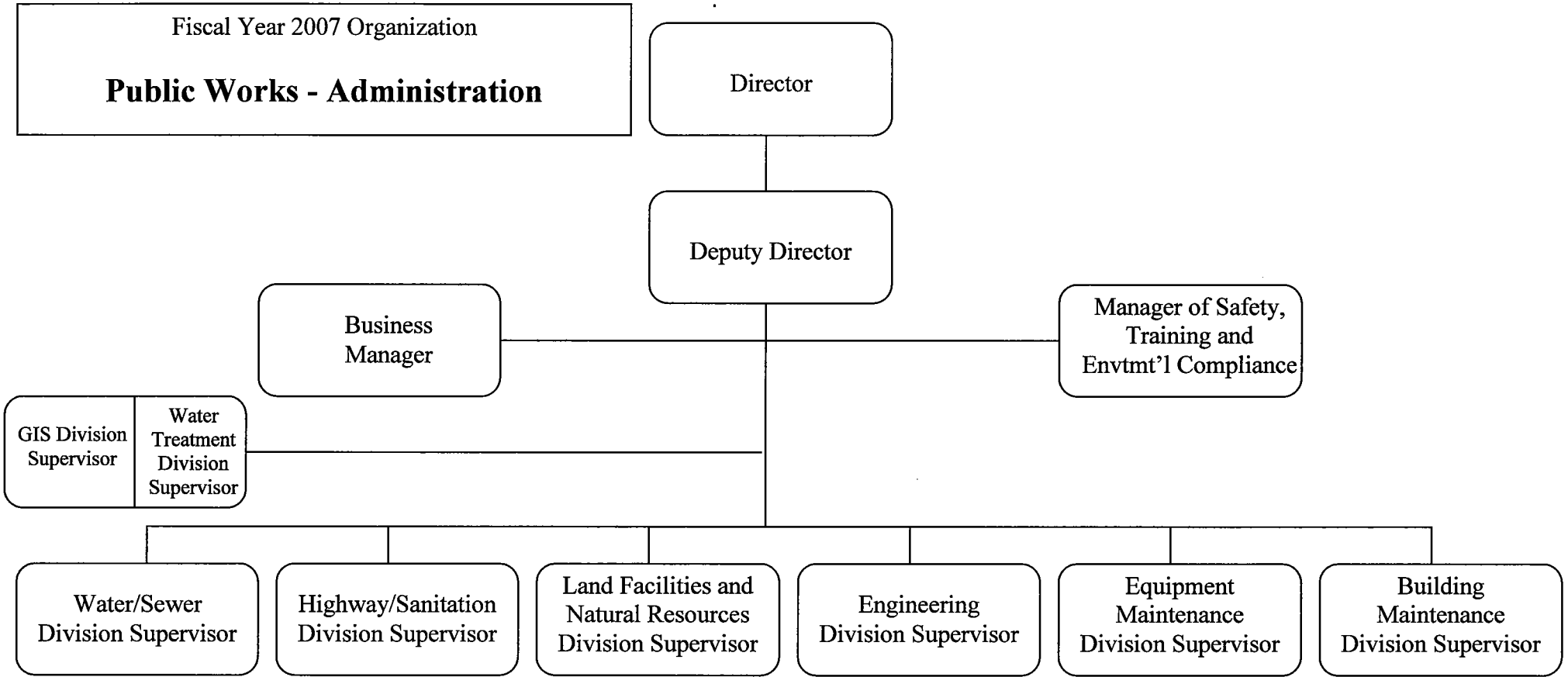


Fiscal Year 2007 Organization

**Public Works - Administration**



**Leadership Profile:**

**Charles J. Sisitsky, Director of Public Works**

1989-present: Public Works Director  
1981-1989: Planning and Community Development Director  
1970-1981: MA Planning Director/Community Development Director,  
City of Medford

Bachelor of Science Degree, Civil Engineering  
Master Degree, Community Planning

**John H. Craig, Business Manager**

1998-present: Public Works Business Manager  
1997-1998: Public School Business Manager,  
Winchester, MA  
Prior: Teacher/Dept. Head; Interim Business  
Manager, Natick Public Schools

Bachelor of Science Degree, Accounting  
Master Degree, School Business Administration

## FY2007 Budget Presentation

### Narrative

#### Town of Natick

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

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

The Administration Division provides all supervision, administrative support and secretarial services to the Department. The office staff assists and responds to residents with problems relating to rubbish collection, recycling, highway, land facilities, water and sewer. The staff is also responsible for:

- payroll and updating/monitoring vacation, sick leave and personal day usage
- preparing and processing more than 2,900 purchase orders and invoices each year
- handling all emergency and storm-related inquiries
- development and preparation of the annual budget
- reviewing and monitoring the budget on a monthly basis
- preparation and review of all bids and construction contracts
- collecting all fees from street openings, water and sewer permits, bulk pick-up, recycling, irrigation meters, and maps, and
- scheduling all final water readings, high water bills and irrigation meter appointments.

##### **II. Recent Developments**

- Development and implementation of in-house safety training programs for all employees.
- Reorganization of the town-wide Geographical Information System (GIS)
- Improvement to customer service through the website and publication of mailings to residents regarding the collection of trash/recycling and yard waste, snowplowing and updates on roadway construction

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

- Maintain a high level of customer service for all residents
- Monitor and assist the divisions of the Department of Public Works in meeting their goals and challenges

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

- Establish new line item for Compliance Inspection and Testing

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

- Development and implementation of the future plan of rubbish disposal
- Implementation of an Environmental Management System (EMS) for Equipment Maintenance Division

FY2007 Budget Presentation

Trends in Major Departmental Activities by Fiscal Year						
Activities	2002	2003	2004	2005	Approved 2006	Proposed 2007
1 Bulk Pick-up Receipts	\$52,375	\$61,826	\$81,476	\$90,191	\$92,000	\$94,000
2 Invoices Paid	2,856	3,100	2,708	3,038	3,100	3,125

**Department: DPW – Administration Division**  
**Fiscal Year 2007**

**LINE ITEM EXPLANATION**

***Salaries: Management:*** Salary to fund the Director of Public Works position.

***Salaries: Supervisory:*** Salary to fund the position of Business Manager for Public Works and the Coordinator for Safety Training and Environmental Compliance.

***Salaries: Operational Staff:*** Salaries to fund the positions of Executive Assistant and Administrative Assistant for Public Works.

***Temporary Operational Staff:*** Salary to fund part time summer help in order to cover the staff vacations.

***Supervisory Additional Compensation:*** This fund is for the education incentive stipends and service award.

***Operational Staff Additional Compensation:*** This fund is for longevity per union contract.

***Federal Labor Standards Act (FLSA) Salaries:*** This fund is for the additional compensation for overtime to employees who have longevity.

***Repairs/Maintenance Equipment:*** This fund is used to repair and/or replace the office equipment including calculators, time clock, printers, etc.

***Communications Telephone:*** This fund is used to fund the department's pagers, cellular telephones and the public works portion of the Town telephone system.

***Postage:*** This fund is used to fund the department's mailing costs.

***Compliance Inspection and Testing:*** This fund is for the required compliance inspection and testing of oil/water separators. Stage II gas pump above ground tanks, safety inspection of overhead crane, bucket trucks and fire suppression system at the fuel depot.

***Purchased Service Miscellaneous:*** This fund is for professional memberships to various organizations.

***Communication Print and Advertising:*** This fund is used to fund newspaper advertisements for bid specifications, legal and public notices.

***Training and Education:*** This fund provides the staff with training via seminars and conferences.

**Department: DPW – Administration Division**  
**Fiscal Year 2007**

**LINE ITEM EXPLANATION – Page 2**

***Office Supplies and Stationery:*** This fund is used to fund all of the office supplies, paper, purchase orders, time cards, etc. for all DPW Divisions.

***GIS Supplies:*** This fund is used to provide the position of the GIS Division serving other Town Departments including training, office supplies, computer hardware/software, consultants and software licenses.

***Supplies Protective Clothing:*** This fund is used to provide the employees with seasonal clothing including rain gear, boots, gloves, jackets, sweatshirts and shirts.

FY 2007 Budget Presentation

Town of Natick Fiscal Year 2002 thru 2006  
Departmental Executive Summary of Finances

Departmental Budget and Personnel Requirements Expended by Fiscal Year					
Category	2002	2003	2004	2005	Thru December 2006
<b>Staffing</b>					
Full-Time Employees	4	4	4	5	5
Part-Time Employees	1	1	1	1	1
Seasonal Employees					
<b>Operating Budget</b>					
Personal Services	\$235,585.23	\$246,075.00	\$244,709.49	\$329,080.78	\$159,950.58
Purchase of Services	\$11,625.42	\$10,466.95	\$10,528.12	\$11,791.88	\$2,761.07
Technical & Professional Sys	\$2,003.23	\$1,500.00	\$1,555.88	\$694.65	\$35.75
Supplies	\$13,452.49	\$16,406.90	\$14,796.62	\$14,713.56	\$17,481.38
Other Chgs & Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total Operating Budget</b>	<b>\$262,666.37</b>	<b>\$274,448.85</b>	<b>\$271,590.11</b>	<b>\$356,280.87</b>	<b>\$180,228.78</b>
<b>Capital Investments Expended</b>					
<b>Encumbered Operating Expenses</b>	<b>\$900.00</b>			<b>\$81.45</b>	<b>\$340.00</b>
<b>Encumbered Capital Expenses</b>					

Quarterly Expenditure Pattern Fiscal Year 2001 thru 2006 - Operating Budget					
Percent Expended by Fiscal Year	2002	2003	2004	2005	2006
<b>Personal Services</b>					
Quarter 1 ending Sept 30	22.67%	21.84%	23.54%	22.67%	21.89%
Quarter 2 ending Dec 31	26.30%	26.20%	24.36%	25.14%	25.20%
Quarter 3 ending March 31	22.42%	22.21%	23.90%	23.92%	
Quarter 4 ending June 30	27.63%	29.75%	27.29%	27.82%	
Encumbrances for Year	0.00%	0.00%	0.00%	0.00%	
Closed to Fund Balance	0.98%	0.00%	0.91%	0.45%	
<b>Total Pers Sys</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>47.09%</b>

<b>All Non-Personal Services</b>					
Quarter 1 ending Sept 30	17.26%	20.44%	20.67%	20.18%	42.92%
Quarter 2 ending Dec 31	22.52%	21.55%	17.65%	24.97%	10.82%
Quarter 3 ending March 31	15.82%	22.67%	25.25%	25.03%	
Quarter 4 ending June 30	40.61%	34.72%	35.44%	30.01%	
Encumbrances for Year	3.20%	0.00%	0.00%	0.30%	
Closed to Fund Balance	0.59%	0.62%	0.99%	-0.49%	
<b>Total Non Pers Sys</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>53.749%</b>

<b>Capital Investments Expended</b>					
Quarter 1 ending Sept 30					
Quarter 2 ending Dec 31					
Quarter 3 ending March 31					
Quarter 4 ending June 30					
Encumbrances for Year					
Closed to Fund Balance					
<b>Total Capital</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

Encumbrances include Current Year and Carryforward amounts from Previous Fiscal Years  
Please NOTE some Encumbrances are MULTI-YEAR.

## Public Works Administration

	No of Staff	Dept Requests	Dept Requests	2006 Expended 12/31/05	2006 Appropriated	2005 Actual	2004 Actual	2003 Actual	2002 Actual
Salaries: Management	1.0	91,760.76	91,760.76	43,409.90	92,113.67	89,867.00	88,011.04	87,675.12	84,794.84
Salaries: Supervisory	1.0	77,203.28	154,406.56	70,905.08	150,456.54	146,786.40	71,877.60	71,244.75	66,243.14
Salaries: Operational Staff	2.0	83,129.02	83,129.02	38,173.79	81,002.92	79,027.15	77,394.80	77,099.40	74,846.20
Temporary Operational Staff		2,500.00	2,500.00	0.00	2,500.00	832.00	1,456.00	2,980.33	2,891.72
Supervisory Additional Comp		6,400.00	11,800.00	6,500.00	11,500.00	11,200.00	4,800.00	5,950.00	5,800.00
Operational Staff Additional Comp		1,662.58	1,662.58	763.34	1,620.06	701.05	700.00	600.00	600.00
FLSA Salaries		675.00	675.00	198.47	500.00	667.18	470.05	525.40	409.33
<b>PERSONAL SERVICES</b>	<b>4.0</b>	<b>263,330.64</b>	<b>345,933.92</b>	<b>159,950.58</b>	<b>339,693.19</b>	<b>329,080.78</b>	<b>244,709.49</b>	<b>246,075.00</b>	<b>235,585.23</b>
Repairs & Maint Equipment		600.00	600.00	275.50	600.00	2,417.72	74.05	494.54	129.00
Communication Telephone		6,000.00	6,000.00	1,604.41	6,000.00	5,212.44	5,282.34	7,288.44	8,544.78
Postage		1,700.00	1,700.00	745.48	1,000.00	1,734.97	1,834.92	611.22	858.44
Purchased Services: Misc.		400.00	400.00	0.00	400.00	460.00	1,344.31	476.25	1,073.46
Communication Print & Advertising		1,250.00	1,250.00	19.25	1,250.00	470.75	1,155.88	1,250.00	1,019.74
<b>PURCHASE OF SERVICES</b>		<b>9,950.00</b>	<b>9,950.00</b>	<b>2,644.64</b>	<b>9,250.00</b>	<b>10,295.88</b>	<b>9,691.50</b>	<b>10,120.45</b>	<b>11,625.42</b>
Training & Education		2,000.00	2,000.00	135.68	2,000.00	1,966.75	1,992.50	1,596.50	1,903.23
Compliance Inspection & Training		9,500.00	9,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Licenses		400.00	400.00	0.00	400.00	223.90	400.00	250.00	100.00
<b>TECHNICAL &amp; PROFESSIONAL SVS</b>		<b>11,900.00</b>	<b>11,900.00</b>	<b>135.68</b>	<b>2,400.00</b>	<b>2,190.65</b>	<b>2,392.50</b>	<b>1,846.50</b>	<b>2,003.23</b>
Office Supplies: Stationary		10,500.00	10,500.00	8,981.01	10,500.00	10,106.07	11,679.89	11,784.36	7,988.02
GIS Supplies		8,500.00	8,500.00	7,326.45	7,500.00	0.00	0.00	0.00	0.00
<b>SUPPLIES</b>		<b>19,000.00</b>	<b>19,000.00</b>	<b>16,307.46</b>	<b>18,000.00</b>	<b>10,106.07</b>	<b>11,679.89</b>	<b>11,784.36</b>	<b>7,988.02</b>
Supplies Protective Clothing		5,000.00	5,000.00	1,108.97	5,000.00	4,607.49	3,116.73	4,622.54	5,464.47
<b>OTHER SUPPLIES</b>		<b>5,000.00</b>	<b>5,000.00</b>	<b>1,108.97</b>	<b>5,000.00</b>	<b>4,607.49</b>	<b>3,116.73</b>	<b>4,622.54</b>	<b>5,464.47</b>
<b>BUDGET TOTAL</b>		<b>309,180.64</b>	<b>391,783.92</b>	<b>180,147.33</b>	<b>374,343.19</b>	<b>356,280.87</b>	<b>271,590.11</b>	<b>274,448.85</b>	<b>262,666.37</b>

TOWN OF NATICK  
EMPLOYEE JOB/PAY Fiscal Year 2007

*Note: Overtime actuals include Snow Removal costs also employee's may have worked for other Divisions*

Emp #	Employee Name	Actual FY'05 Overtime	Actual FY'05 Regular Earnings	Budgetary FY06 Scheduled Earnings	Pay Type	Level- Step	WKS	Rate	Hrs	Amount	Funding (52 Wks) FY2007	Total Appropriation	Additional Compensation			Total Add'l Comp	Allowances Clothing/ Tools
													Longevity	Education	Other		
<b>Administration:</b>																	
<b>Management</b>																	
1660	CHARLES SISITSKY		\$89,867.00	\$92,113.69	BASE	M4-Perf		44.1158	40.0	1,764.63	\$91,760.76						
												\$91,760.76					
<b>Supervisory</b>																	
4288	JOHN CRAIG		\$79,493.20	\$78,478.27	BASE	C2-Max	26.0	36.7494	40.0	1,469.98							
							26.0	37.4845	40.0	1,499.38	\$77,203.28	\$77,203.28		\$5,400.00	\$1,000.00	\$6,400.00	
<b>Operational Staff</b>																	
2041	CHERYL ARENA	\$9,091.37	\$41,120.81	\$42,626.09	BASE	6-Max	26.0	21.7757	37.5	816.59							
							26.0	22.2112	37.5	832.92	\$42,887.26		\$857.75			\$0.00	
2065	MARY DEMKO	\$2,249.97	\$38,606.34	\$39,996.89	BASE	5-Max	26.0	20.4325	37.5	766.22							
							26.0	20.8411	37.5	781.54	\$40,241.76		\$804.84			\$0.00	
												\$83,129.02	\$1,662.58	\$0.00	\$0.00	\$1,662.58	
											Total	\$174,889.78	\$1,662.58	\$5,400.00	\$1,000.00	\$8,062.58	\$0.00