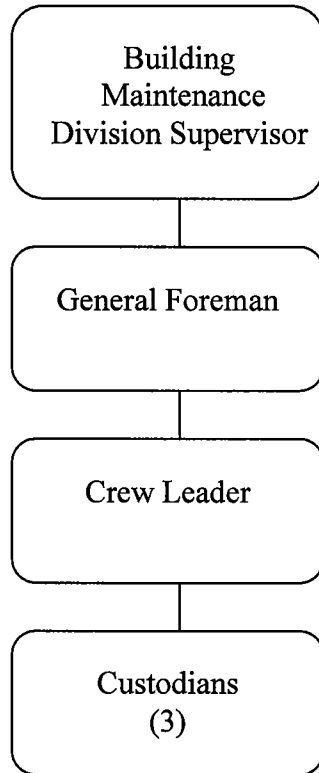


Fiscal Year 2007 Organization

Public Works – Building Maintenance



Leadership Profile:

Cory Lovett, Supervisor of Building Maintenance

1997-present: Supervisor of Maintenance

1967-1997: Superintendent of Buildings, Jordan Marsh Corporation

Narrative

Town of Natick

Department of Public Works

Building Maintenance Division

I. Main Purpose of the Department

The Building Maintenance Division is responsible for maintaining buildings and facilities throughout Town, including:

- Department of Public Works
- Town Hall
- Morse Library
- Police Station
- All Fire Stations
- Senior Center/Court House
- Cole Recreation Center
- Camp Arrowhead
- Dug Pond / Memorial Beach
- Mary Bunker Park
- West Suburban Skating Arena
- the former East and Eliot Schools

The Division subcontracts with a custodial service to provide custodial services during all operating hours at each building. The division utilizes a computerized management system to generate work orders, prepare accurate reports and project workloads. A computerized HVAC system allows the division to monitor and control the temperature and other HVAC functions of the buildings. In addition to routine custodial and maintenance activities the division is responsible for the service repair and maintenance of the fire alarms, security alarms and HVAC equipment.

II. Recent Developments

- Institute major emergency and permanent repairs to leaking boiler at the Police and Fire Station. These were completed prior to the start of the heating season resulting in no down time.
- Annual re-finish of the gymnasium floors at Eliot Montessori School and Westgate Christian Academy were completed prior to the start of the school season so as to eliminate any inconvenience. The Eliot Montessori School gym floor required serious wood replacement due to warping of the floor.
- Air quality testing was performed at Morse Library with satisfactory results as all tests showed no issues.
- Repaired extensive roof leaks at the Kennedy Senior Center, Westgate Christian Academy (former East School), Fire Station # 3 and Fire Station #4

III. Current Challenges

- Follow up of the program to purchase environmentally friendly products
- Enhance our ongoing task to operate all facilities as energy efficient as possible
- Continue to maintain all town facilities in excellent condition and provide for a high level of building cleanliness and safety for the public and employees

FY2007 Budget Presentation

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

- Estimated increase in fuel oil and natural gas - \$54,010
- Estimated increase in electricity - \$26,000
- Estimated increase in repairs to the buildings - \$54,240
- Estimated increase in repairs and maintenance to elevators- \$6,800

V. On the Horizon

- Remove and replace old roof top unit A/C at the Kennedy Senior Center
- Install new boiler at the District Courthouse

FY2007 Budget Presentation

Trends in Major Departmental Activities by Fiscal Year						
Activities	2002	2003	2004	2005	Approved 2006	Proposed 2007
1 KWH Usage (in millions)	2,736	2,754	2,897	3,010	2,865	3,128
2 Natural Gas Usage (in Therms)	164,273	140,921	179,368	172,732	179,500	176,250
3						

Salaries: Supervisory: To fund the position of Supervisor of Building Maintenance who oversees this division.

Salaries: Operational Staff: To fund five employees who maintain the town buildings.

Salaries: Part Time Operational: This fund is for extra help during summer vacations.

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

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

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

Repairs and Maintenance Facilities: This fund is for parts, labor for replacement of broken or worn out equipment, quarterly fire alarm testing and repairs, police station repairs, emergency light testing and repairs, H.V.A.C. repairs and boiler repairs.

Utilities: Electric: This fund is for the cost of electricity for all Town buildings.

Utilities: Fuel, Oil and Natural Gas: This fund is for cost of heating fuel oil and natural gas for all Town buildings.

Repairs and Maintenance to Elevators: This fund is for the elevators located at the Police Station, Fire Station, Town Hall and the Morse Library including monthly maintenance and repairs and annual state inspection.

Clothing Allowance/Operational Staff: This fund is for the clothing allowance per union agreement.

Contractual Services – Custodian: This fund is for the daily cleaning, set-ups and maintenance of the Courthouse, Senior Center, Fire Station, Police Station, Morse Library, Town Hall and Public Works complex by the outside contractor.

***Custodial Supplies:* This fund is for all cleaning supplies used on a daily routine of cleaning and maintaining all of the Town buildings.**

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
Staffing					
Full-Time Employees	6	6	6	6	6
Part-Time Employees					
Seasonal Employees	1	1	1	1	1
Operating Budget					
Personal Services	\$271,418.00	\$294,813.00	\$296,789.34	\$297,199.80	\$141,618.32
Purchase of Services	\$741,330.54	\$698,124.26	\$788,936.40	\$809,404.75	\$376,027.45
Other Personnel Expense	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00
Technical & Professional Svcs	\$107,680.63	\$121,596.51	\$95,642.60	\$107,976.97	\$44,628.00
Supplies	\$57,113.39	\$47,749.24	\$56,146.34	\$53,123.37	\$25,866.80
Other Chgs & Expenditures	\$0.00	\$0.00	\$0.00		
Total Operating Budget	\$1,179,292.56	\$1,164,033.01	\$1,239,264.68	\$1,269,454.89	\$589,890.57
Capital Investments Expended	\$24,650.00	\$0.00	\$14,170.71	\$33,041.31	
Encumbered Operating Expenses	\$5,501.32	\$6,070.71	\$2,310.40	\$13,631.91	\$13,714.16
Encumbered Capital Expenses	\$9,580.00	\$9,580.00	\$110,525.00	\$29,346.89	\$3,618.27

Quarterly Expenditure Pattern Fiscal Year 2001 thru 2006 - Operating Budget					
Percent Expended by Fiscal Year	2002	2003	2004	2005	2006
Personal Services					
Quarter 1 ending Sept 30	24.14%	21.79%	22.75%	21.30%	21.86%
Quarter 2 ending Dec 31	29.02%	26.15%	24.30%	22.98%	24.09%
Quarter 3 ending March 31	24.24%	23.27%	25.76%	25.39%	
Quarter 4 ending June 30	22.60%	28.61%	25.70%	26.53%	
Encumbrances for Year	0.00%	0.00%	0.00%	0.00%	
Closed to Fund Balance	0.00%	0.18%	1.49%	3.80%	
Total Pers Sys	100.00%	100.00%	100.00%	100.00%	45.95%
All Non-Personal Services					
Quarter 1 ending Sept 30	13.64%	19.75%	21.11%	20.70%	19.35%
Quarter 2 ending Dec 31	33.63%	20.65%	19.90%	21.48%	23.70%
Quarter 3 ending March 31	21.69%	25.18%	36.09%	31.61%	
Quarter 4 ending June 30	17.14%	22.19%	19.50%	24.60%	
Encumbrances for Year	0.52%	0.62%	0.24%	1.38%	
Closed to Fund Balance	13.38%	11.61%	3.16%	0.23%	
Total Non-Pers Sys	100.00%	100.00%	100.00%	100.00%	43.05%
Capital Investments Expended					
Quarter 1 ending Sept 30	6.24%	0.00%	0.00%	6.13%	
Quarter 2 ending Dec 31	32.38%	0.00%	13.25%	0.94%	
Quarter 3 ending March 31	0.00%	0.00%	0.00%	0.00%	
Quarter 4 ending June 30	0.00%	0.00%	0.00%	65.00%	
Encumbrances for Year	15.01%	0.00%	85.57%	7.89%	
Closed to Fund Balance	46.37%	100.00%	1.18%	20.04%	
Total Capital	100.00%	100.00%	100.00%	100.00%	0.00%

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

Public Works Building Maintenance

	No of Staff	Tn Adm Recommended	Dept Requests	2006 Expended 12/31/05	2006 Appropriated	2005 Actual	2004 Actual	2003 Actual	2002 Actual
Salaries Supervisory	1.0	77,203.28	77,203.28	35,452.54	75,228.27	73,393.20	71,877.60	71,244.75	68,892.42
Salaries Operational Staff	5.0	207,213.94	207,213.94	94,034.14	200,246.89	193,883.11	194,422.87	192,611.49	180,618.94
Salaries Part-Time Operational		4,500.00	4,500.00	192.32	4,500.00	1,970.64	1,521.52	3,926.88	4,397.34
Supervisory Staff Add'l Comp		4,900.00	4,900.00	1,000.00	4,750.00	4,600.00	4,450.00	4,450.00	4,300.00
Operational Staff Additional Comp		1,400.00	1,400.00	1,150.00	1,400.00	1,397.77	1,110.00	1,372.10	1,453.20
Operational Staff Overtime		22,781.80	22,781.80	9,789.32	22,060.00	21,955.08	23,407.35	21,207.78	11,756.10
PERSONAL SERVICES	6.0	317,999.02	317,999.02	141,618.32	308,185.16	297,199.80	296,789.34	294,813.00	271,418.00
Repairs & Maint. Facilities		250,000.00	285,790.00	122,227.35	231,550.00	211,466.44	244,861.48	181,850.60	236,598.51
Utilities: Electric		416,000.00	416,000.00	204,195.06	390,500.00	361,222.64	325,583.44	323,364.23	384,607.31
Utilities: Fuel Oil & Natural Gas		255,860.00	255,860.00	42,070.80	201,850.00	208,142.57	197,290.64	173,398.87	105,724.76
Repairs & Maint. Elevator/Chair lift		26,000.00	26,000.00	6,774.08	19,200.00	28,573.10	21,200.84	19,510.56	14,399.96
PURCHASE OF SERVICES		947,860.00	983,650.00	375,267.29	843,100.00	809,404.75	788,936.40	698,124.26	741,330.54
Clothing Allowance Opera Staff		1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
OTHER SERVICES MISC.		1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
Contractual Svs - Custodial		129,841.50	129,841.50	40,457.00	127,520.75	107,976.97	95,642.60	121,596.51	107,680.63
TECHNICAL/PROFESSIONAL SVS		129,841.50	129,841.50	40,457.00	127,520.75	107,976.97	95,642.60	121,596.51	107,680.63
Custodial Supplies		56,000.00	56,000.00	25,866.80	56,000.00	53,123.37	56,146.34	47,749.24	57,113.39
OTHER SUPPLIES		56,000.00	56,000.00	25,866.80	56,000.00	53,123.37	56,146.34	47,749.24	57,113.39
BUDGET TOTAL		1,453,450.52	1,489,240.52	584,959.41	1,336,555.91	1,269,454.89	1,239,264.68	1,164,033.01	1,179,292.56

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 Longevity	Education	Other	Total Add'l Comp	Allowances Clothing/ Tools	
Building Maintenance																		
Supervisory																		
40036	COREY LOVETT		\$77,993.20	\$79,978.27	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		\$3,900.00	\$1,000.00	\$4,900.00		
Operational Staff																		
40085	RONALD RUTKOWSKI	\$10,829.31	\$47,068.90	\$47,603.27	BASE	13-Max	26.0	23.2550	40.0	930.20				\$3,900.00	\$1,000.00	\$4,900.00		
							26.0	23.7200	40.0	948.80	\$48,854.00		\$200.00			\$200.00	\$350.00	
854	JOHN ADAMS	\$1,647.79	\$42,532.77	\$43,621.19	BASE	1-Max	26.0	21.1380	40.0	845.52								
							26.0	21.5610	40.0	862.44	\$44,406.96		\$400.00			\$400.00	\$350.00	
3923	JEFFREY CARTER	\$5,416.83	\$38,396.62	\$39,431.88	BASE	2-Max	26.0	19.2630	40.0	770.52								
							26.0	19.6480	40.0	785.92	\$40,467.44		\$0.00				\$350.00	
3646	JUSTIN DURANT	\$3,959.08	\$28,568.83	\$30,508.67	BASE	2-3	26.0	15.5390	40.0	621.56			\$0.00					
						2-3	17.0	15.8500	40.0	634.00								
						2-4	9.0	16.4510	40.0	658.04	\$32,860.92		\$0.00				\$350.00	
6136	RODNEY SPINAZOLA	\$12,906.38	\$39,564.72	\$39,431.88	BASE	2-Max	26.0	19.2630	40.0	770.52								
							26.2	19.6480	40.0	785.92	\$40,624.62		\$0.00				\$350.00	
												\$207,213.94	\$600.00	\$0.00	\$0.00	\$600.00	\$1,750.00	
												\$274,125.04	\$280,575.16					
												Total	\$284,417.22	\$600.00	\$3,900.00	\$1,000.00	\$5,500.00	\$1,750.00