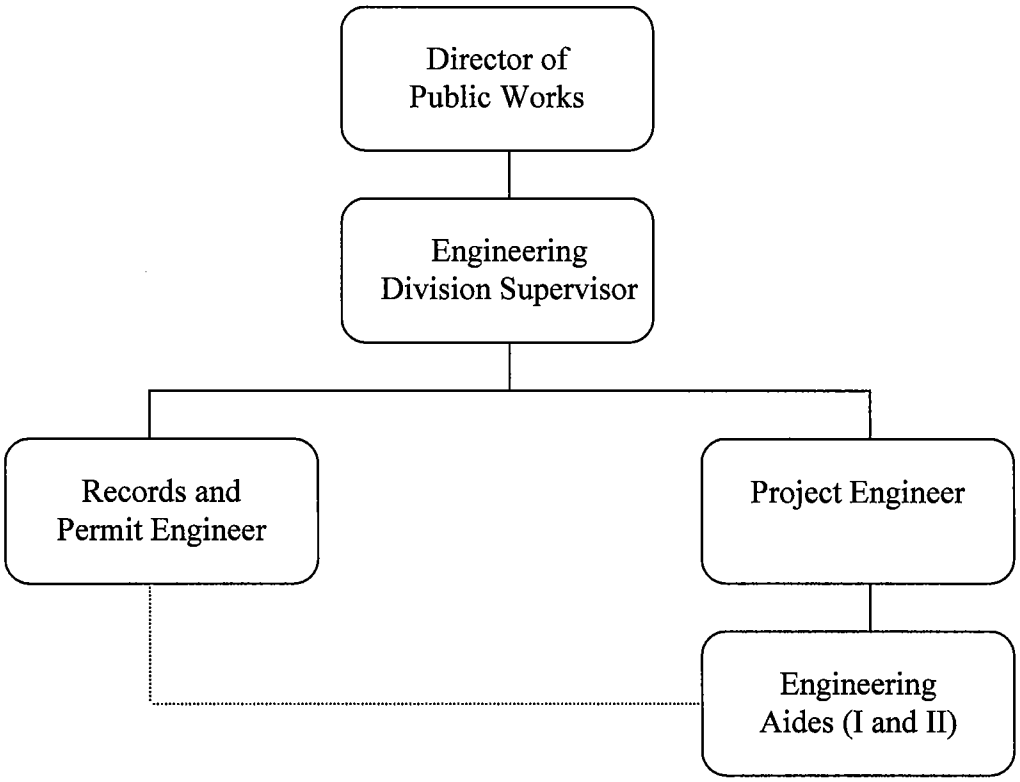
Fiscal Year 2007 Organization

Public Works - Engineering



Leadership Profile:

Mark Coviello, Town Engineer

1998-present: Town Engineer
1989-1998: Town Engineer, Town of Walpole
1979-1989: Army Corps of Engineers

Bachelor Degree, Civil Engineering

Registered Professional Engineer
Licensed Soil Evaluator

FY2007 Budget Presentation

Narrative

Town of Natick
Department of Public Works
Engineering Division

I. Main Purpose of the Department

The Engineering Division responds to all inquiries by the public, and provides support to other divisions in Public Works and other departments through the Town. This Division:

- reviews subdivision/site plans for the Planning Board
- reviews development and aquifer protection plans for the Zoning Board of Appeals, and as requested by the Conservation Commission
- inspects developers' work to assure compliance with the approved plans
- recommends bond amounts to protect the Town should a developer not complete their obligations
- updates the Assessor's maps and the Town's as-built utility plans
- prepares easement plans and documents for Town utility easements
- prepares construction plans, specifications and documents for Town construction projects
- conducts field surveys to determine locations of all water, sewer, and drain lines
- manages the Town's Street Opening Policy, and issuance of all sewer & water permits
- work with the Building Department regarding the issuance of Certificates of Occupancy
- manages Storm Water Management Plan

The Division utilizes computers, surveying equipment, data collectors, Geographic Information System (GIS), computer aided design, plotters, digitizers, and various software to perform these functions.

II. Recent Developments

- Hired Project Engineer
- Initiate the drainage design for drainage improvements of chronic problem areas

III. Current Challenges

- Achieve the stated goals in the Town's Storm Water Management Plan for FY2007
- Investigate cost effective measures to increase the number of streets resurfaced as part of our yearly roadway improvements contract
- Improve or change our current pavement management software system to allow for an improved field entry of current pavement conditions and output of report formats
- Coordinate utility & roadway mitigation work required by Natick Mall expansion.

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

- Increase personal services line item to allow for overtime and or seasonal work.
- Increase budget to allow for increase in employee training.

V. On the Horizon

- Purchase an engineering plan-sized document scanner in order to convert paper plans into an electronic format for archiving purposes, for easy retrieval and for integration into the Town's Geographic Information System
- Reevaluate the Job Descriptions/Assignments within the Engineering Division

Trends in Major Departmental Activities by Fiscal Year						
Activities	2002	2003	2004	2005	Approved 2006	Proposed 2007
1 Water and Sewer Permits	172	200	184	148	150	150
2 Road Work - Public (in thousands)	$710	$673	$635	$672	$900	$750
3 Street Opening Permits	129	103	133	105	130	133

Department: Public Works – Engineering Division
Fiscal Year 2007

LINE ITEM EXPLANATION

Supervisory & Operational Staff: Staff salaries for the daily operation of the Engineering Division. Personnel include the Town Engineer, Records & Permit Engineer, Project Engineer, two Engineering Aides, and overtime.

Supervisory Staff Additional Compensation: Contractual obligations for continuing education and performance.

Operational Staff Additional Compensation: Contractual obligation for longevity.

Repairs & Maintenance Equipment: Repair and yearly service contract costs for engineering plotters, copy machines, survey equipment, and misc. office equipment.

Licenses, Dues, Training: Massachusetts Professional Engineers fee, yearly dues and memberships to various engineering organizations, and cost for miscellaneous seminars & employee training.

Clothing Allowances Operational Staff: Contractual clothing allowances.

Consulting Engineering: Costs for outside survey services in connection with preparing easement plans, and misc. engineering design software training. Also, preparation and recording costs associated with street acceptance plans and documents.

Stormwater Management Plan: Costs to implement & complete stated goals for year 4 of the Stormwater Management Plan.

Engineering Supplies: Misc. costs office supplies including specialty paper for plotters, printers, and engineering copy machine. Costs for survey supplies such as stakes, measuring tapes, and marking paints, etc...

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	4	4	4	4	5
Part-Time Employees					
Seasonal Employees					
Operating Budget					
Personal Services	$219,811.88	$228,176.00	$227,994.13	$257,264.13	$129,630.91
Purchase of Services	$2,662.00	$2,892.12	$2,952.40	$3,366.80	$885.77
Other Personnel Services	$700.00	$700.00	$700.00	$700.00	$350.00
Technical & Professional Svs	$9,128.21	$4,699.30	$5,393.23	$7,443.77	$27,486.67
Supplies	$4,106.76	$3,983.22	$3,127.30	$3,443.55	$1,823.68
Other Chgs & Expenditures	$0.00	$0.00			
Total Operating Budget	$236,408.85	$240,450.64	$240,167.06	$272,218.25	$160,177.03
Capital Investments Expended	$18,900.00	$4,332.00	$547.60	$11,088.00	$46,486.98
Encumbered Expenses Operating	$390.00	$1,300.70	$1,359.89	$24,700.00	$3,829.72
Encumbered Capital Expenses	$11,100.00	$6,768.00	$6,768.00	$739,509.00	$693,022.02

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	21.88%	21.74%	23.27%	19.96%	21.04%
Quarter 2 ending Dec 31	26.78%	26.64%	24.91%	22.60%	21.50%
Quarter 3 ending March 31	22.51%	22.86%	22.90%	22.84%	
Quarter 4 ending June 30	28.65%	28.76%	28.22%	31.86%	
Encumbrances for Year	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
Closed to Fund Balance	**0.18%**	**0.00%**	**0.70%**	**2.74%**	
Total Pers Svs	100.00%	100.00%	100.00%	100.00%	42.54%
All Non-Personal Services					
Quarter 1 ending Sept 30	22.53%	28.24%	14.73%	4.72%	30.21%
Quarter 2 ending Dec 31	23.29%	30.98%	17.56%	13.66%	9.73%
Quarter 3 ending March 31	7.97%	15.65%	29.28%	6.94%	
Quarter 4 ending June 30	43.01%	14.14%	24.96%	12.30%	
Encumbrances for Year	**2.27%**	**9.43%**	**9.25%**	**62.12%**	
Closed to Fund Balance	**0.93%**	**1.56%**	**4.22%**	**0.26%**	
Total Non Pers Svs	100.00%	100.00%	100.00%	100.00%	39.94%
Capital Investments Expended					
Quarter 1 ending Sept 30	0.00%	9.46%	0.00%	0.00%	2.06%
Quarter 2 ending Dec 31	6.30%	20.11%	0.00%	0.00%	4.23%
Quarter 3 ending March 31	37.80%	9.46%	0.00%	0.71%	
Quarter 4 ending June 30	18.90%	0.00%	0.00%	0.76%	
Encumbrances for Year	**37.00%**	**60.97%**	**100.00%**	**98.38%**	
Closed to Fund Balance	**0.00%**	**0.00%**	**0.00%**	**0.15%**	
Total Capital	100.00%	100.00%	100.00%	100.00%	6.29%

Encumbrances include Current Year and Carryforward amounts from Previous Fiscal Years

Please NOTE some Encumbrances are MULTI-YEAR.

Public Works Engineering Services

	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	3.0	203,623.52	203,623.52	92,997.11	198,677.07	159,793.46	137,535.84	136,839.00	131,824.06
Salaries Operational Staff	2.0	86,393.84	86,393.84	28,883.80	84,183.46	81,970.67	78,858.29	79,737.00	76,687.82
Supervisory Additional Comp		19,500.00	19,500.00	7,250.00	17,250.00	15,000.00	10,900.00	10,900.00	10,650.00
Operational Staff Additional Comp		200.00	200.00	500.00	500.00	500.00	700.00	700.00	650.00
Retirement Buy Out		0.00	0.00	0.00	4,092.20	0.00	0.00	0.00	0.00
Overtime Operational Staff		2,500.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
PERSONAL SERVICES	5.0	**312,217.36**	**314,717.36**	**129,630.91**	**304,702.73**	**257,264.13**	**227,994.13**	**228,176.00**	**219,811.88**
Repairs & Maint. Equipment		2,700.00	2,700.00	254.85	2,700.00	2,374.80	2,072.40	2,103.12	2,021.08
In State Travel		2,500.00	5,000.00	630.92	2,000.00	992.00	880.00	789.00	640.92
PURCHASE OF SERVICES		**5,200.00**	**7,700.00**	**885.77**	**4,700.00**	**3,366.80**	**2,952.40**	**2,892.12**	**2,662.00**
Clothing Allowance Operational Staff		700.00	700.00	350.00	700.00	700.00	700.00	700.00	700.00
OTHER SERVICES MISC.		**700.00**	**700.00**	**350.00**	**700.00**	**700.00**	**700.00**	**700.00**	**700.00**
Consultant Engineering		7,000.00	7,000.00	3,417.27	7,000.00	4,943.77	5,393.23	4,699.30	9,128.21
Storm Water Master Plan Catch Basins		32,500.00	35,000.00	2,949.40	35,000.00	2,500.00	0.00	0.00	0.00
TECHNICAL/PROFESSIONAL		**39,500.00**	**42,000.00**	**6,366.67**	**42,000.00**	**7,443.77**	**5,393.23**	**4,699.30**	**9,128.21**
Engineering Supplies		4,500.00	4,500.00	1,823.68	4,375.00	3,443.55	3,127.30	3,983.22	4,106.76
SUPPLIES		**4,500.00**	**4,500.00**	**1,823.68**	**4,375.00**	**3,443.55**	**3,127.30**	**3,983.22**	**4,106.76**
BUDGET TOTAL		**362,117.36**	**369,617.36**	**139,057.03**	**356,477.73**	**272,218.25**	**240,167.06**	**240,450.64**	**236,408.85**

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
	Engineering Division																	
	Supervisory																	
40086	MARK	COVIELLO		$78,993.20	$80,978.27	BASE	C2-Max	26.0	36.7494	40.0	1,469.98							
								26.0	37.4845	40.0	1,499.38	$77,203.28			$6,700.00	$1,000.00	$7,700.00	
2455	WILIAM	DEROSA		$72,792.55	$74,468.87	BASE	C1-Max	26.0	33.5696	40.0	1,342.78							
								26.0	34.2410	40.0	1,369.64	$70,522.94			$4,900.00	$1,000.00	$5,900.00	
42644	JOHN	DIGIACOMO		$23,007.71	$60,479.93	BASE	C8-3	26.0	26.0805	40.0	1,043.22							
							C8-3	6.8	26.6021	40.0	1,064.08							
							C8-4	19.2	28.0441	40.0	1,121.76	$55,897.30			$4,900.00	$1,000.00	$5,900.00	
													$203,623.52		$16,500.00	$3,000.00	$19,500.00	
	Operational Staff																	
761	BRIAN	ALCOCK	$2,687.94	$40,652.95	$41,660.89	BASE	11-Max	26.0	20.8700	40.0	834.80							
								26.0	21.2880	40.0	851.52	$43,844.32		$200.00			$200.00	$350.00
	Vacant Engineering Aide I				$43,022.57	BASE	9-Max	26.0	20.2540	40.0	810.16							
								26.0	20.6590	40.0	826.36	$42,549.52		$0.00	$0.00	$0.00	$0.00	$350.00
													$86,393.84					
				$215,446.41	$300,610.53							Total	$290,017.36	$200.00	$16,500.00	$3,000.00	$19,700.00	$700.00