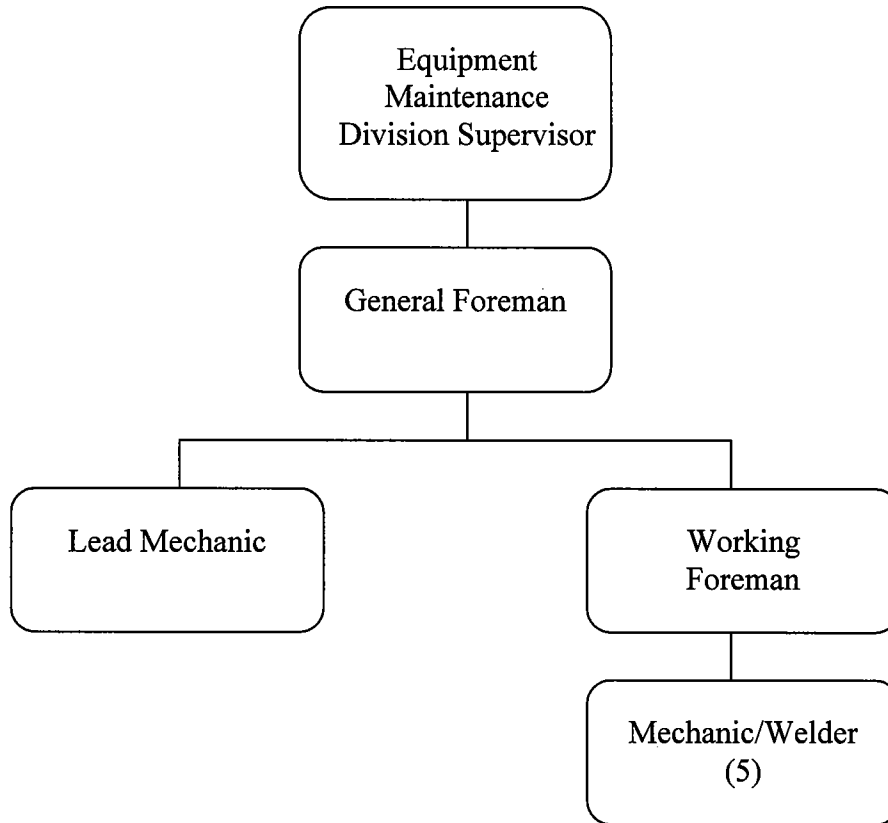


Public Works – Equipment Maintenance



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

FY2007 Budget Presentation

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

- Significant increase in the cost of unleaded gasoline and diesel fuel
- Significant increase in the cost of tires
- Significant increase in the cost of vehicular parts

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

FY2007 Budget Presentation

Trends in Major Departmental Activities by Fiscal Year						
Activities	2002	2003	2004	2005	Approved 2006	Proposed 2007
1 Gallons of gasoline used	76,407	79,849	72,506	73,699	78,000	74,000
2 Gallon of diesel used	88,278	97,936	86,304	98,468	90,000	100,000
3						

Department: DPW – Equipment Maintenance Division
Fiscal Year 2007

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.

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	10	9	9	9	9
Part-Time Employees					
Seasonal Employees					
Operating Budget					
Personal Services	\$440,800.03	\$420,060.00	\$400,930.71	\$409,110.30	\$191,410.65
Purchase of Services	\$196,768.93	\$218,851.84	\$208,841.48	\$277,247.31	\$153,962.93
Other Personnel Services	\$4,855.00	\$4,387.50	\$4,445.00	\$4,270.00	\$3,155.63
Technical & Professional Svs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Supplies	\$185,297.72	\$200,635.58	\$212,650.44	\$240,293.42	\$102,038.88
Other Chgs & Expenditures	\$5,005.00	\$10,584.80	\$7,999.96	\$0.00	
Total Operating Budget	\$832,726.68	\$854,519.72	\$834,867.59	\$930,921.03	\$450,568.09
Capital Investments Expended	\$50,398.37	\$22,727.81	\$9,592.92	\$68,919.97	\$7,642.16
Encumbered Operating Expenses	\$27,796.36	\$2,620.88	\$8,412.93	\$2,514.16	\$11,040.84
Encumbered Capital Expenses	\$14,000.00	\$0.00	\$30,800.00	\$13,511.02	\$4,511.02

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	21.61%	21.07%	22.81%	22.60%	19.93%
Quarter 2 ending Dec 31	25.69%	26.41%	22.81%	23.97%	23.62%
Quarter 3 ending March 31	20.73%	22.39%	22.73%	23.15%	
Quarter 4 ending June 30	30.15%	30.13%	26.55%	24.83%	
Encumbrances for Year	0.00%	0.00%	0.00%	0.00%	
Closed to Fund Balance	1.82%	0.00%	5.10%	5.45%	
Total Pers Svs	100.00%	100.00%	100.00%	100.00%	43.55%
All Non-Personal Services					
Quarter 1 ending Sept 30	15.35%	19.19%	18.82%	15.61%	24.12%
Quarter 2 ending Dec 31	23.14%	23.20%	25.13%	22.41%	34.80%
Quarter 3 ending March 31	20.28%	27.87%	25.91%	30.34%	
Quarter 4 ending June 30	30.62%	29.11%	27.29%	30.09%	
Encumbrances for Year	5.73%	0.61%	1.92%	0.47%	
Closed to Fund Balance	4.88%	0.02%	0.93%	1.08%	
Total Non Pers Svs	100.00%	100.00%	100.00%	100.00%	58.92%
Capital Investments Expended					
Quarter 1 ending Sept 30	12.41%	59.85%	1.41%	0.00%	0.00%
Quarter 2 ending Dec 31	39.17%	0.40%	2.10%	0.00%	26.34%
Quarter 3 ending March 31	14.08%	0.00%	0.00%	15.56%	
Quarter 4 ending June 30	8.16%	29.61%	9.13%	67.68%	
Encumbrances for Year	25.33%	8.34%	86.68%	16.32%	
Closed to Fund Balance	0.85%	1.80%	0.68%	0.44%	
Total Capital	100.00%	100.00%	100.00%	100.00%	26.34%

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

Public Works Equipment 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	8.0	346,684.92	346,684.92	138,004.23	338,774.20	313,177.03	304,720.62	323,843.12	347,338.94
Supervisory Additional Comp		10,750.07	10,750.07	5,206.80	10,443.24	10,285.84	9,931.14	9,887.32	9,573.93
Operational Staff Additional Comp		6,320.00	6,320.00	3,035.63	6,180.00	4,383.24	4,172.50	4,186.20	4,888.96
Operational Overtime		9,200.00	9,200.00	9,711.45	8,930.00	7,870.99	10,228.85	10,898.61	10,105.88
PERSONAL SERVICES	9.0	450,158.27	450,158.27	191,410.65	439,555.71	409,110.30	400,930.71	420,060.00	440,800.13
Vehicle Inspection (Stickers)		4,500.00	4,500.00	1,970.94	4,500.00	4,552.12	4,378.50	4,207.55	3,970.59
Vehicular Supplies: Gasoline		283,879.00	337,508.00	143,929.15	203,500.00	252,771.41	189,173.47	180,548.39	170,325.13
Vehicular Supplies: Oil Lubricants		13,000.00	13,000.00	2,843.99	13,000.00	9,785.03	12,078.69	9,859.43	10,428.53
Rental & Leases of Uniforms		3,250.00	3,250.00	1,260.10	3,250.00	2,544.05	2,714.60	2,669.90	2,749.05
Repairs & Maint. Radios		5,600.00	5,600.00	3,161.00	5,600.00	7,594.70	496.22	2,800.57	6,295.63
Repairs & Maint. Gravel Pit Equip.		0.00	0.00	0.00	0.00	0.00	0.00	18,766.00	3,000.00
PURCHASE OF SERVICES		310,229.00	363,858.00	153,165.18	229,850.00	277,247.31	208,841.48	218,851.84	196,768.93
Licenses - CDL & Special		350.00	350.00	155.63	350.00	190.00	425.00	307.50	425.00
Clothing Allowance Operational Staff		4,080.00	4,080.00	3,000.00	4,080.00	4,080.00	4,020.00	4,080.00	4,430.00
OTHER SERVICES MISC.		4,430.00	4,430.00	3,155.63	4,430.00	4,270.00	4,445.00	4,387.50	4,855.00
Shop Supplies		6,000.00	6,000.00	2,011.41	6,000.00	3,853.26	5,765.86	4,761.22	6,285.24
Vehicular Supplies: Tires		40,000.00	40,000.00	15,781.22	32,000.00	38,615.55	24,344.37	24,163.10	32,204.95
Vehicular Supplies: Parts		200,000.00	200,000.00	82,975.58	160,000.00	188,826.33	178,068.20	165,528.31	140,519.41
Body Damage & Repairs		6,000.00	6,000.00	909.53	6,000.00	8,998.28	4,472.01	6,182.95	6,288.12
SUPPLIES		252,000.00	252,000.00	101,677.74	204,000.00	240,293.42	212,650.44	200,635.58	185,297.72
Surplus Equipment Purchase		8,000.00	8,000.00	7,642.16	8,000.00	8,000.00	7,999.96	10,584.80	5,005.00
OTHER CAPITAL OUTLAY		8,000.00	8,000.00	7,642.16	8,000.00	8,000.00	7,999.96	10,584.80	5,005.00
BUDGET TOTAL		1,024,817.27	1,078,446.27	457,051.36	885,835.71	938,921.03	834,867.59	854,519.72	832,726.78

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 FY05 Overtime	Actual FY05 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		
Equipment Maintenance Division																	
Supervisory																	
2353	THOMAS COLLINS		\$83,679.04	\$85,671.51	BASE	C2-Max	26.0	36.7494	40.0	1,469.98			Dpty Dir Stipend				
							26.0	37.4845	40.0	1,499.38	\$77,203.28		\$2,701.52	\$4,400.00	\$1,000.00	\$8,101.52	
												\$77,203.28	\$5,350.07	\$4,400.00	\$1,000.00	\$10,750.07	
Operational Staff																	
764	VINCENT COLLINS	\$10,048.09	\$48,345.24	\$48,003.27	BASE	13-Max	26.0	23.2550	40.0	930.20							
							26.0	23.7200	40.0	948.80	\$48,854.00		\$400.00			\$400.00	\$510.00
	Vacant			\$45,419.37	BASE	12-Max	26.0	21.1380	40.0	845.53						\$0.00	\$510.00
							26.0	21.5610	40.0	862.44	\$44,407.22		\$0.00			\$0.00	\$510.00
42742	WESLEY HAINES			\$41,899.90	BASE	10-Max	26.0	20.4680	40.0	818.73						\$0.00	\$510.00
							26.0	20.8780	40.0	835.10	\$42,999.58		\$0.00			\$0.00	\$510.00
765	WALTER CROSSMAN	\$4,389.13	\$42,107.80	\$43,122.57	BASE	11-Max	26.0	20.8700	40.0	834.81				\$400.00		\$400.00	\$510.00
							26.0	21.2880	40.0	851.51	\$43,844.32						
3062	DONALD ROBINSON	\$6,524.20	\$41,150.00	\$42,149.90	BASE	10-Max	26.0	20.4680	40.0	818.73						\$250.00	\$510.00
							26.0	20.8780	40.0	835.10	\$42,999.58		\$250.00			\$250.00	\$510.00
3335	RICHARD SCANNELL	\$5,883.08	\$41,727.39	\$42,099.90	BASE	10-Max	26.0	20.4680	40.0	818.73						\$250.00	\$510.00
							26.0	20.8780	40.0	835.10	\$42,999.58		\$250.00			\$250.00	\$510.00
2484	PETER ST.GERMAIN	\$4,659.44	\$41,133.76	\$42,199.90	BASE	10-Max	26.0	20.4680	40.0	818.73						\$300.00	\$510.00
							26.0	20.8780	40.0	835.10	\$42,999.58		\$300.00			\$300.00	\$510.00
42847	WARREN BOWER		New Hire	\$35,829.41	BASE	10-4	15.0	17.0660	40.0	682.64							
							10-5	11.0	18.2180	728.72							
							10-5	26.0	18.5820	743.29	\$37,581.06		\$0.00			\$0.00	\$510.00
	Vacant Stock Clerk			No Funding							\$0.00						
												\$346,684.92	\$1,600.00	\$0.00	\$0.00	\$1,600.00	\$4,080.00
			\$298,143.23	\$426,395.73							Total	\$423,888.20	\$6,950.07	\$4,400.00	\$1,000.00	\$12,350.07	\$4,080.00