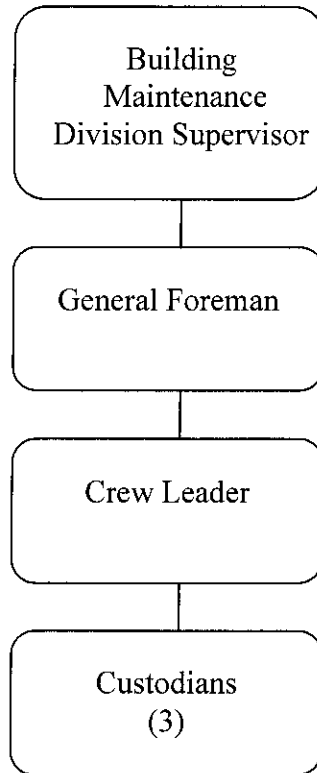


Public Works – Building Maintenance



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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 the Department of Public Works facility, Town Hall, Library, Police Station, all Fire Stations, Senior Center/Court House, Cole Recreation, Camp Arrowhead, Dug Pond / Memorial Beach, Camp Mary Bunker, the West Suburban Skate Arena, and the former East and Eliot Schools. In order to provide custodial services during the operating hours at each building, the division subcontracts a custodian service. 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 for all of the buildings, the division is responsible for all of the service repair and maintenance of the fire alarms, security alarms and HVAC equipment. The division subcontracts all plumbing repairs and maintenance.

II. Recent Developments

- Repaired and replaced roof top unit compressors at Police Station, Fire Station and Courthouse
- Re-finished gymnasium floors at Eliot Montessori School and Westgate Christian Academy
- Repaired chiller and boiler at the Morse Institute Library
- Repaired roof leaks at Eliot Montessori School and Cole Recreational Center
- Repaired and replaced hot water pumps for the boiler at the Kennedy Senior Center

III. Current Challenges

- Expansion of the program to purchase environmentally friendly products
- Maintain all town facilities in excellent condition and provide for a high level of clean and safe buildings to the general public and employees

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

- A level funded budget will decrease the contractual custodial services and custodial supplies resulting in the reduction of the number times that window cleaning, floor refinishing and carpet cleaning are performed in the municipal buildings. This will not only affect the high standard to provide clean buildings, but will also affect the preservation of the floors and carpets in the buildings resulting in an increase to capital improvement costs in the future. In addition,

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FY2008 Budget Presentation

some of the municipal buildings have older VAT flooring. If this type of flooring is not finished on a regular basis, the dust from the tile may cause health issues. Also, mold and mildew health issues may occur if the carpets are not cleaned on a regular basis.

V. On the Horizon

- Remove and replace leaking cast iron sections of the boiler at the Town Hall
- Remove and replace old Roof Top Units at the Kennedy Senior Center
- Install new boiler at the District Courthouse

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Trends in Major Departmental Activities by Fiscal Year - Building Maintenance

Activities	2003	2004	2005	2006	Approved 2007	Proposed 2008
KWH Usage (in millions)	2,754	2,897	3,010	3,006	3,010	3,010
Natural Gas Usage (in therms)	140,291	179,368	172,732	147,624	173,000	173,000

Leadership Profile

Cory Lovett, Supervisory of Building Maintenance

Natick Supervisor of Building Maintenance 1997 - Present
 Jordan Marsh Corporation, Superintendent of Buildings 1967 - 1997

Department: DPW - Building Maintenance Division
Fiscal Year 2008

LINE ITEM EXPLANATION

- 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.
- 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.

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 2003 thru 2007
Departmental Executive Summary of Finances

Departmental Budget and Personnel Requirements Expended by Fiscal Year					
Category	2003	2004	2005	2006	Thru December 2007
Staffing					
Full-Time Employees	6	6	6	6	6
Part-Time Employees					
Seasonal Employees	1	1	1	1	1
Operating Budget					
Personal Services	294,813.00	296,789.34	297,199.80	295,598.57	144,452.01
Purchase of Services	698,124.26	788,936.40	809,404.75	877,616.71	434,699.68
Other Personnel Expense	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
Technical & Professional Svs	121,596.51	95,642.60	107,976.97	111,688.38	48,974.52
Supplies	47,749.24	56,146.34	53,123.37	41,964.08	44,597.59
Other Chgs & Expenditures	0.00	0.00	0.00	0.00	
Total Operating Budget	1,164,033.01	1,239,264.68	1,269,454.89	1,328,617.74	674,473.80
Capital Equip/Projects Expended	0.00	14,170.71	33,041.31	13,265.48	0.00
Encumbered Operating Expenses	6,070.71	2,310.40	12,808.16	3,582.48	1,723.84
Encumbered Capital Expenses	9,580.00	110,525.00	29,346.89	58,000.00	58,000.00
Quarterly Expenditure Pattern Fiscal Year 2003 thru 2007 - Operating Budget					
Percent Expended by Fiscal Year	2003	2004	2005	2006	2007
Personal Services					
Quarter 1 ending Sept 30	21.79%	22.75%	21.30%	21.86%	21.29%
Quarter 2 ending Dec 31	26.15%	24.30%	22.98%	24.09%	24.13%
Quarter 3 ending March 31	23.27%	25.76%	25.39%	22.77%	
Quarter 4 ending June 30	28.61%	25.70%	26.53%	27.19%	
Encumbrances for Year	0.00%	0.00%	0.00%	0.00%	
Closed to Fund Balance	0.18%	1.49%	3.80%	4.09%	
- - - - Total Pers Svs	100.00%	100.00%	100.00%	100.00%	45.42%
All Non-Personal Services					
Quarter 1 ending Sept 30	19.75%	21.11%	20.70%	19.35%	17.64%
Quarter 2 ending Dec 31	20.65%	19.90%	21.48%	23.70%	28.89%
Quarter 3 ending March 31	25.18%	36.09%	31.61%	35.57%	
Quarter 4 ending June 30	22.19%	19.50%	24.60%	20.59%	
Encumbrances for Year	0.62%	0.24%	1.30%	0.34%	
Closed to Fund Balance	11.61%	3.16%	0.31%	0.45%	
- - - - Total Non Pers Svs	100.00%	100.00%	100.00%	100.00%	46.53%
Capital Equip/Projects Expended					
Quarter 1 ending Sept 30	0.00%	0.00%	6.13%	0.00%	0.00%
Quarter 2 ending Dec 31	0.00%	13.25%	0.94%	0.00%	0.00%
Quarter 3 ending March 31	0.00%	0.00%	0.00%	8.66%	
Quarter 4 ending June 30	0.00%	0.00%	65.00%	6.52%	
Encumbrances for Year	0.00%	85.57%	7.89%	66.40%	
Closed to Fund Balance	100.00%	1.18%	20.04%	18.42%	
- - - - Total Capital	100.00%	100.00%	100.00%	100.00%	0.00%

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Encumbrances include Current Year and Carryforward amounts from Previous Fiscal Years

Public Works Building Maintenance

	No of Staff	Tn Adm Recommended	Dept Requests	Expended thru Dec 31, 2006	2007 Appropriated	2006		2005		2004		2003	
						Actual	Actual	Actual	Actual	Actual	Actual	Actual	
Salaries Supervisory	1.0	78,267.60	78,267.60	35,867.51	77,203.28	75,228.56	73,393.20	71,877.60	71,244.75				
Salaries Operational Staff	5.0	212,616.95	212,616.95	93,856.80	207,213.94	192,904.62	193,883.11	194,422.87	192,611.49				
Salaries Part-Time Operational		3,600.00	3,600.00	0.00	4,500.00	2,067.44	1,970.64	1,521.52	3,926.88				
Supervisory Staff Add'l Comp		4,900.00	4,900.00	1,000.00	4,900.00	4,750.00	4,600.00	4,450.00	4,450.00				
Operational Staff Additional Comp		2,300.00	2,300.00	1,800.00	1,400.00	2,150.00	1,397.77	1,110.00	1,372.10				
Operational Staff Overtime		23,009.90	23,009.90	11,927.70	22,781.80	18,497.95	21,955.08	23,407.35	21,207.78				
PERSONAL SERVICES	6.0	324,694.45	324,694.45	144,452.01	317,999.02	295,598.57	297,199.80	296,789.34	294,813.00				
Repairs & Maint. Facilities		260,000.00	260,000.00	172,989.59	250,000.00	265,117.36	211,466.44	244,861.48	181,850.60				
Repairs & Maint. Elevator/Chair lift		26,000.00	26,000.00	10,348.52	26,000.00	25,566.28	28,573.10	21,200.84	19,510.56				
PURCHASE OF SERVICES		286,000.00	286,000.00	183,338.11	276,000.00	290,683.64	240,039.54	266,062.32	201,361.16				
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		123,146.50	123,146.50	46,940.04	129,841.50	111,688.38	107,976.97	95,642.60	121,596.51				
TECHNICAL/PROFESSIONAL SVS		123,146.50	123,146.50	46,940.04	129,841.50	111,688.38	107,976.97	95,642.60	121,596.51				
Custodial Supplies		46,000.00	46,000.00	44,597.59	56,000.00	41,964.08	53,123.37	56,146.34	47,749.24				
OTHER SUPPLIES		46,000.00	46,000.00	44,597.59	56,000.00	41,964.08	53,123.37	56,146.34	47,749.24				
BUDGET TOTAL		781,590.95	781,590.95	421,077.75	781,590.52	741,684.67	700,089.68	716,390.60	667,269.91				

TOWN OF NATICK
EMPLOYEE JOB/PAY

Note: Overtime actuals include Snow Removal and employee may have worked in other Divisions

Emp #	Employee Name	Actual FY'06 Overtime	Actual FY'06 Regular Earnings	Budgetary FY'07 Scheduled Earnings	Pay Type	Level-Step	WKS	Rate	Hrs	Amount	Funding (52.2 Wks) FY2008	Total Appropriation	Longevity	Additional Compensation Education	Other	Total Add'l Comp	Allowances Clothing/Tools	
Building Maintenance Supervisory																		
40036	COREY LOVETT		\$79,978.56	\$82,103.28	BASE	C2-Max	52.2	37.4845	40.0	1,499.38	\$78,267.60	\$78,267.60		\$3,900.00	\$1,000.00	\$4,900.00	\$0.00	
Operational Staff																		
40085	RONALD RUTKOWSKI	\$8,030.95	\$48,861.92	\$46,054.00	BASE	13-Max	52.2	23.7200	40.0	948.80	\$49,527.36		\$200.00	\$3,900.00	\$1,000.00	\$4,900.00	\$0.00	
854	JOHN ADAMS	\$690.46	\$43,601.00	\$44,806.96	BASE	1-Max	52.2	21.5610	40.0	862.44	\$45,019.37		\$400.00			\$400.00	\$350.00	
3923	JEFFREY CARTER	\$2,141.93	\$32,522.22	\$40,467.44	BASE	2-Max	52.2	13.6480	40.0	785.92	\$41,025.02		\$200.00			\$200.00	\$350.00	
3646	JUSTIN DURANT	\$2,645.80	\$30,393.12	\$32,860.92	BASE	2-5	45.0	16.4510	40.0	685.37	\$36,020.18		\$0.00			\$0.00	\$350.00	
6136	RODNEY SPINAZOLA	\$11,652.71	\$40,323.40	\$40,624.62	BASE	2-Max	52.2	19.6480	40.0	785.92	\$41,025.02	\$212,616.95	\$200.00	\$0.00	\$0.00	\$200.00	\$350.00	
Department Totals												\$290,884.55	\$1,000.00	\$3,900.00	\$1,000.00	\$5,900.00	\$1,750.00	