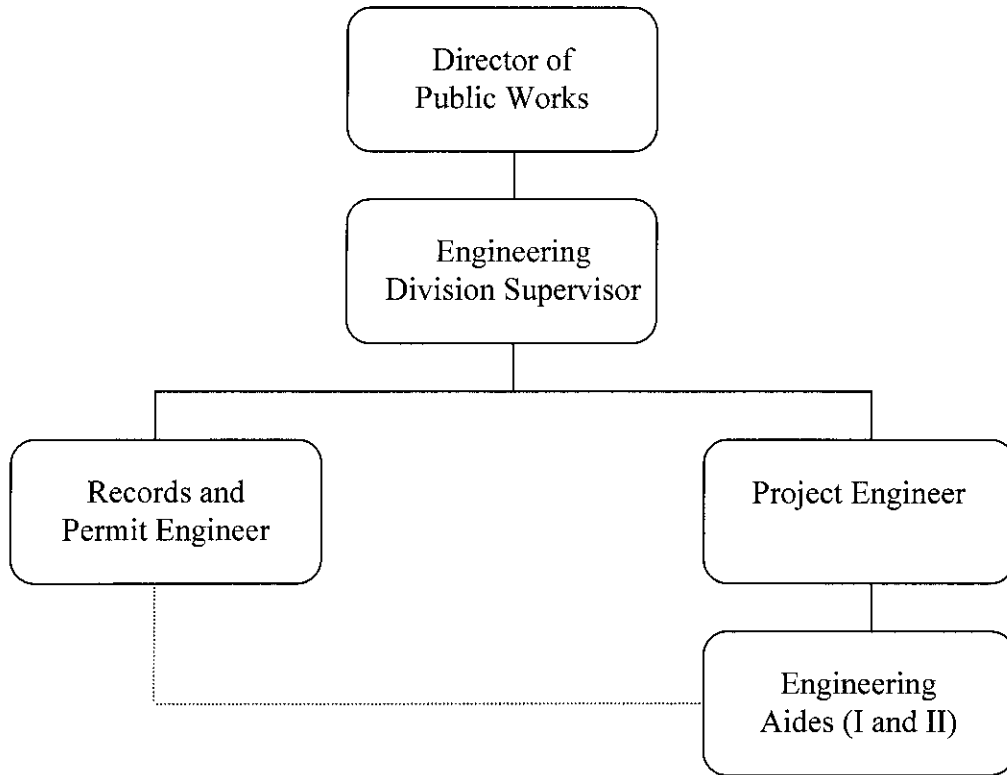


Fiscal Year 2008 Organization

Public Works - Engineering



66

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

FY2008 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 developer's 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
- manages Town Pavement 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

- Work with Town Administration to place North Main reconstruction on State TIP.
- 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
- Increase budget to allow for increase in employee training
- In a level funded budget, the engineering consulting services will be reduced which will result in possible delay of future projects that require outside engineering consulting work.

FY2008 Budget Presentation

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	2003	2004	2005	2006	Approved 2007	Proposed 2008
Water & Sewer Permits/Inspections	200	184	148	171	190	190
Street Opening Permits/Inspections	103	133	105	104	115	115
Roadway Improvements Town Contract	\$673,000	\$635,000	\$672,000	\$825,000	\$870,000.00	\$2,000,000
Utility Mark Outs	193	191	196	215	225	225

Department: Public Works – Engineering Division
Fiscal Year 2008

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 5 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 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	4	4	4	5	5
Part-Time Employees					
Seasonal Employees					
Operating Budget					
Personal Services	228,176.00	227,994.13	257,264.13	278,506.52	145,003.15
Purchase of Services	2,892.12	2,952.40	3,366.80	4,545.14	2,028.68
Other Personnel Services	700.00	700.00	700.00	350.00	700.00
Technical & Professional Svs	4,699.30	5,393.23	7,443.77	32,780.30	28,684.13
Supplies	3,983.22	3,127.30	3,443.55	4,439.33	2,575.88
Other Chgs & Expenditures	0.00	0.00	0.00	0.00	0.00
Total Operating Budget	240,450.64	240,167.06	272,218.25	320,621.29	178,991.84
Capital Equip/Projects Expended	4,332.00	547.60	11,088.00	62,248.05	249,399.21
Encumbered Expenses Operating	1,300.70	1,359.89	24,700.00	33,701.66	8,723.46
Encumbered Capital Expenses	6,768.00	6,768.00	739,509.00	827,260.95	490,086.74
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	21.74%	23.27%	19.96%	21.04%	21.17%
Quarter 2 ending Dec 31	26.64%	24.91%	22.60%	21.50%	25.27%
Quarter 3 ending March 31	22.86%	22.90%	22.84%	22.77%	
Quarter 4 ending June 30	28.76%	28.22%	31.86%	26.09%	
Encumbrances for Year	0.00%	0.00%	0.00%	0.00%	
Closed to Fund Balance	0.00%	0.70%	2.74%	8.60%	
- - - Total Pers Svs	100.00%	100.00%	100.00%	100.00%	46.44%
All Non-Personal Services					
Quarter 1 ending Sept 30	28.24%	14.73%	4.72%	30.21%	1.63%
Quarter 2 ending Dec 31	30.98%	17.56%	13.66%	9.73%	39.02%
Quarter 3 ending March 31	15.65%	29.28%	6.94%	8.14%	
Quarter 4 ending June 30	14.14%	24.96%	12.30%	6.99%	
Encumbrances for Year	9.43%	9.25%	62.12%	44.07%	
Closed to Fund Balance	1.56%	4.22%	0.26%	0.86%	
- - - Total Non Pers Svs	100.00%	100.00%	100.00%	100.00%	40.65%
Capital Equip/Projects Expended					
Quarter 1 ending Sept 30	9.46%	0.00%	0.00%	1.71%	0.00%
Quarter 2 ending Dec 31	20.11%	0.00%	0.00%	3.52%	40.76%
Quarter 3 ending March 31	9.46%	0.00%	0.71%	0.02%	
Quarter 4 ending June 30	0.00%	0.00%	0.76%	1.75%	
Encumbrances for Year	60.97%	100.00%	98.38%	93.00%	
Closed to Fund Balance	0.00%	0.00%	0.15%	0.00%	
- - - Total Capital	100.00%	100.00%	100.00%	100.00%	40.76%

102

Encumbrances include Current Year and Carryforward amounts from Previous Fiscal Years

Public Works Engineering Services

	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		
Salaries Supervisory	3.0	212,441.38	212,441.38	95,465.73	203,623.52	198,410.86	159,793.46	137,535.84	136,839.00				
Salaries Operational Staff	2.0	81,117.05	81,117.05	40,737.42	86,393.84	57,064.91	81,970.67	78,858.29	79,737.00				
Supervisory Additional Comp		19,500.00	19,500.00	8,600.00	19,500.00	18,450.00	15,000.00	10,900.00	10,900.00				
Operational Staff Additional Comp		200.00	200.00	200.00	200.00	500.00	500.00	700.00	700.00				
Retirement Buy Out		0.00	0.00	0.00	0.00	4,080.75	0.00	0.00	0.00				
Overtime Operational Staff		2,500.00	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00				
PERSONAL SERVICES	5.0	315,758.43	315,758.43	145,003.15	312,217.36	278,506.52	257,264.13	227,994.13	228,176.00				
Repairs & Maint. Equipment		2,700.00	2,700.00	1,203.68	2,700.00	2,594.22	2,374.80	2,072.40	2,103.12				
In State Travel		2,500.00	2,500.00	825.00	2,500.00	1,950.92	992.00	880.00	789.00				
PURCHASE OF SERVICES		5,200.00	5,200.00	2,028.68	5,200.00	4,545.14	3,366.80	2,952.40	2,892.12				
Clothing Allowance Operational Staff		700.00	700.00	700.00	700.00	350.00	700.00	700.00	700.00				
OTHER SERVICES MISC.		700.00	700.00	700.00	700.00	350.00	700.00	700.00	700.00				
Consultant Engineering		3,459.00	3,459.00	1,904.33	7,000.00	6,781.96	4,943.77	5,393.23	4,699.30				
Storm Water Master Plan Catch Basins		32,500.00	32,500.00	2,550.00	32,500.00	25,998.34	2,500.00	0.00	0.00				
TECHNICAL/PROFESSIONAL		35,959.00	35,959.00	4,454.33	39,500.00	32,780.30	7,443.77	5,393.23	4,699.30				
Engineering Supplies		4,500.00	4,500.00	2,575.88	4,500.00	4,439.33	3,443.55	3,127.30	3,983.22				
SUPPLIES		4,500.00	4,500.00	2,575.88	4,500.00	4,439.33	3,443.55	3,127.30	3,983.22				
BUDGET TOTAL		362,117.43	362,117.43	154,762.04	362,117.36	320,621.29	272,218.25	240,167.06	240,450.64				

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 Wks) FY2008	Total Appropriation	Longevity	Additional Compensation Education	Other	Total Add'l Comp	Allowances Clothing/ Tools	
Engineering Division																		
Supervisory																		
40086	MARK COVIELLO		\$82,178.56	\$84,903.28	BASE	C2-Max	52.2	37.6287	40.0	1,499.38	\$78,267.60			\$6,700.00	\$1,000.00	\$7,700.00		
2455	WILLIAM DEROSA		\$74,468.69	\$76,422.94	BASE	C1-Max	52.2	34.2410	40.0	1,369.64	\$71,495.11			\$4,900.00	\$1,000.00	\$5,900.00		
42644	JOHN DIGIACOMO		\$60,213.61	\$61,797.30	BASE	C8-5 C8-6	32.8 19.4	26.0805 26.6021	40.0 40.0	1,179.23 1,237.10	\$62,678.67	\$212,441.38		\$4,900.00 \$16,500.00	\$1,000.00 \$3,000.00	\$5,900.00 \$19,500.00		
Operational Staff																		
761	BRIAN ALCOCK	\$9,175.77	\$42,819.43	\$44,044.32	BASE	11-Max	52.2	21.2878	40.0	851.51	\$44,448.82		\$200.00			\$200.00	\$350.00	
42456	JEFF HANSEN		\$13,849.71	\$42,549.52	BASE	9-3 9-4	7.0 45.2	16.9700 17.6530	40.0 40.0	678.80 706.12	\$36,668.22			\$0.00	\$0.00	\$200.00	\$350.00	
Department Totals		<u>\$9,175.77</u>	<u>\$273,530.00</u>	<u>\$309,717.36</u>								<u>\$81,117.05</u>	<u>\$200.00</u>	<u>\$16,500.00</u>	<u>\$3,000.00</u>	<u>\$19,700.00</u>	<u>\$700.00</u>	

104