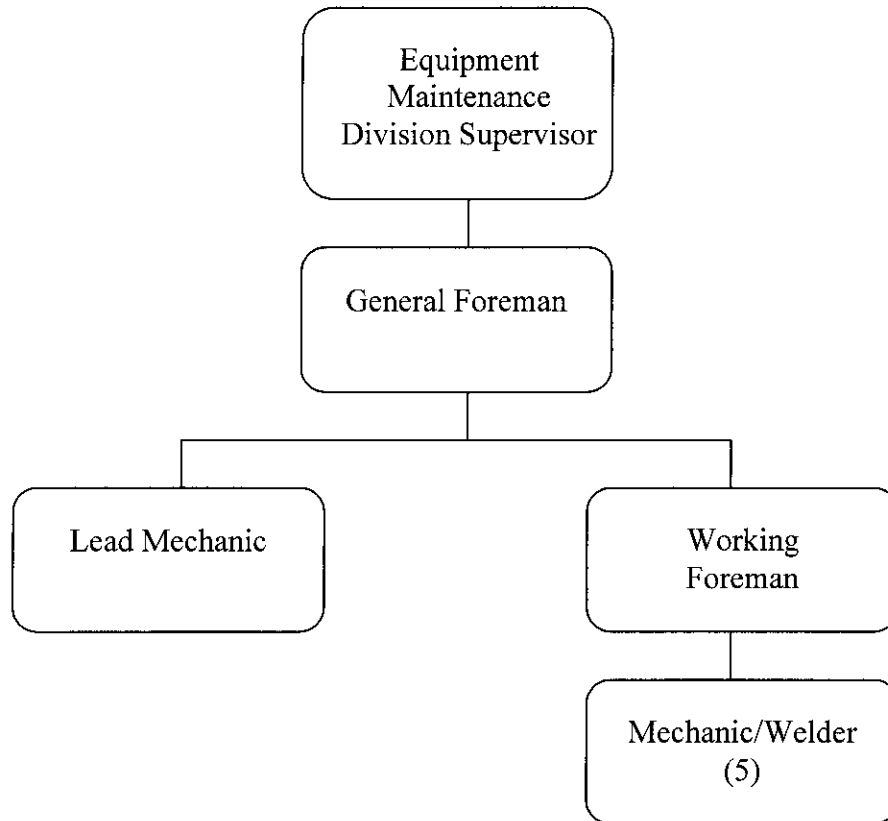


Public Works – Equipment Maintenance



105

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

Narrative

*Town of Natick
Department of Public Works
Equipment Maintenance Division*

I. Main Purpose of the Department

This division maintains all of the town's fleet of vehicles. This fleet includes vehicles from Police, Fire, Neighborhood Bus, Town Hall, Schools and Community Farm as well as Public Works. These consist of cars, 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 fuel depot on West Street.

II. Recent Developments

- Dealing with the cost increases for shortage of steel and rubber products due to the war and high amounts of overseas purchasing of steel.
- Dealing with the new implementations of ultra low sulfur diesel.

III. Current Challenges

- Assisting in the preparation of the specifications of the replacement of fire apparatus
- Increased prices in fuel, steel and tires
- Dealing with the Sanitation truck replacements

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

- Due to the planned replacement of three rubbish packers in FY2008, it is anticipated that there will be less repairs and tire replacements for the new rubbish packers. Therefore, the parts and tires line items have been decreased by \$25,420.
- Additional cost per gallon for Ultra Low Sulphur Diesel

V. On the Horizon

- ISO 14001 Certification of the Equipment Maintenance Division

106

Trends in Major Departmental Activities by Fiscal Year - Equipment Maintenance

Activities	2003	2004	2005	2006	Approved 2007	Proposed 2008
Gallons of Unleaded Gasoline Used	79,407	72,506	73,699	63,814	74,000	74,000
Gallons of Diesel Used	97,936	86,304	98,468	95,738	100,000	100,000

7
102

Department: DPW – Equipment Maintenance Division
Fiscal Year 2008

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 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	9	9	9	9	9
Part-Time Employees					
Seasonal Employees					
Operating Budget					
Personal Services	420,060.00	400,930.71	409,110.30	408,283.58	198,251.75
Purchase of Services	218,851.84	208,841.48	277,247.31	340,417.76	156,202.09
Other Personnel Services	4,387.50	4,445.00	4,270.00	3,215.63	4,225.00
Technical & Professional Svcs	0.00	0.00	0.00	0.00	0.00
Supplies	200,635.58	212,650.44	240,293.42	244,068.03	100,692.17
Other Chgs & Expenditures	10,584.80	7,999.96	0.00	0.00	
Total Operating Budget	854,519.72	834,867.59	930,921.03	995,985.00	459,371.01
Capital Equip/Projects Expended	22,727.81	9,592.92	68,919.97	10,762.87	749.05
Encumbered Operating Expenses	2,620.88	8,412.93	1,561.14	2,817.92	12,171.93
Encumbered Capital Expenses	0.00	30,800.00	13,511.02	28,827.31	29,227.30

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	21.07%	22.81%	22.60%	19.93%	21.49%
Quarter 2 ending Dec 31	26.41%	22.81%	23.97%	23.62%	22.55%
Quarter 3 ending March 31	22.39%	22.73%	23.15%	21.80%	
Quarter 4 ending June 30	30.13%	26.55%	24.83%	27.54%	
Encumbrances for Year	0.00%	0.00%	0.17%	0.00%	
Closed to Fund Balance	0.00%	5.10%	5.28%	7.11%	
- - - - Total Pers Svcs	100.00%	100.00%	100.00%	100.00%	44.04%
All Non-Personal Services					
Quarter 1 ending Sept 30	19.19%	18.82%	15.61%	17.80%	22.62%
Quarter 2 ending Dec 31	23.20%	25.13%	22.41%	25.67%	23.23%
Quarter 3 ending March 31	27.87%	25.91%	30.34%	23.26%	
Quarter 4 ending June 30	29.11%	27.29%	30.09%	31.85%	
Encumbrances for Year	0.61%	1.92%	0.47%	0.47%	
Closed to Fund Balance	0.02%	0.93%	1.08%	0.95%	
- - - - Total Non Pers Svcs	100.00%	100.00%	100.00%	100.00%	45.85%
Capital Equip/Projects Expended					
Quarter 1 ending Sept 30	59.85%	1.41%	0.00%	0.00%	
Quarter 2 ending Dec 31	0.40%	2.10%	0.00%	19.10%	2.03%
Quarter 3 ending March 31	0.00%	0.00%	15.56%	0.00%	
Quarter 4 ending June 30	29.61%	9.13%	67.68%	7.80%	
Encumbrances for Year	8.34%	86.68%	16.32%	72.05%	
Closed to Fund Balance	1.80%	0.68%	0.44%	1.05%	
- - - - Total Capital	100.00%	100.00%	100.00%	100.00%	2.03%

Encumbrances include Current Year and Carryforward amounts from Previous Fiscal Years

Public Works Equipment 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		
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	71,244.75	71,244.75	71,244.75	71,244.75
Salaries Operational Staff	8.0	343,976.03	343,976.03	149,265.00	346,684.92	301,914.88	313,177.03	304,720.62	323,843.12	304,720.62	304,720.62	323,843.12	323,843.12
Supervisory Additional Comp		10,803.04	10,803.04	5,285.63	10,750.07	10,463.21	10,285.84	9,931.14	9,887.32	9,931.14	9,931.14	9,887.32	9,887.32
Operational Staff Additional Comp		6,383.00	6,383.00	2,792.17	6,320.00	4,744.43	4,383.24	4,172.50	4,186.20	4,172.50	4,172.50	4,186.20	4,186.20
Operational Overtime		9,292.00	9,292.00	5,041.44	9,200.00	15,932.50	7,870.99	10,228.85	10,898.61	10,228.85	10,228.85	10,898.61	10,898.61
PERSONAL SERVICES	9.0	448,721.67	448,721.67	198,251.75	450,158.27	408,283.58	409,110.30	400,930.71	420,060.00	400,930.71	400,930.71	420,060.00	420,060.00
Vehicle Inspection (Stickers)		4,500.00	4,500.00	1,997.25	4,500.00	4,500.44	4,552.12	4,378.50	4,207.55	4,378.50	4,378.50	4,207.55	4,207.55
Vehicular Supplies: Oil Lubricants		13,000.00	13,000.00	5,628.66	13,000.00	8,186.22	9,785.03	12,078.69	9,859.43	12,078.69	12,078.69	9,859.43	9,859.43
Rental & Leases of Uniforms		3,250.00	3,250.00	1,186.80	3,250.00	3,070.10	2,544.05	2,714.60	2,669.90	2,714.60	2,714.60	2,669.90	2,669.90
Repairs & Maint. Radios		5,600.00	5,600.00	0.00	5,600.00	5,633.80	7,594.70	496.22	2,800.57	496.22	496.22	2,800.57	2,800.57
Repairs & Maint. Gravel Pit Equip.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,766.00	0.00	0.00	18,766.00	18,766.00
PURCHASE OF SERVICES		26,350.00	26,350.00	8,812.71	26,350.00	21,390.56	24,475.90	19,668.01	38,303.45	19,668.01	19,668.01	38,303.45	38,303.45
Licenses - CDL & Special		350.00	350.00	145.00	350.00	215.63	190.00	425.00	307.50	425.00	425.00	307.50	307.50
Clothing Allowance Operational Staff		4,080.00	4,080.00	4,080.00	4,080.00	3,000.00	4,080.00	4,020.00	4,080.00	4,020.00	4,020.00	4,080.00	4,080.00
OTHER SERVICES MISC.		4,430.00	4,430.00	4,225.00	4,430.00	3,215.63	4,270.00	4,445.00	4,387.50	4,445.00	4,445.00	4,387.50	4,387.50
Shop Supplies		6,000.00	6,000.00	3,310.86	6,000.00	6,084.99	3,853.26	5,765.86	4,761.22	5,765.86	5,765.86	4,761.22	4,761.22
Vehicular Supplies: Tires		34,580.00	34,580.00	19,750.36	40,000.00	35,001.75	38,615.55	24,344.37	24,163.10	24,344.37	24,344.37	24,163.10	24,163.10
Vehicular Supplies: Parts		180,000.00	180,000.00	73,744.46	200,000.00	195,655.31	188,826.33	178,068.20	165,528.31	178,068.20	178,068.20	165,528.31	165,528.31
Body Damage & Repairs		6,000.00	6,000.00	1,068.57	6,000.00	7,325.98	8,998.28	4,472.01	6,182.95	4,472.01	4,472.01	6,182.95	6,182.95
SUPPLIES		226,580.00	226,580.00	97,874.25	252,000.00	244,068.03	240,293.42	212,650.44	200,635.58	212,650.44	212,650.44	200,635.58	200,635.58
Surplus Equipment Purchase		8,000.00	8,000.00	749.05	8,000.00	7,642.16	8,000.00	7,999.96	10,584.80	7,999.96	7,999.96	10,584.80	10,584.80
OTHER CAPITAL OUTLAY		8,000.00	8,000.00	749.05	8,000.00	7,642.16	8,000.00	7,999.96	10,584.80	7,999.96	7,999.96	10,584.80	10,584.80
BUDGET TOTAL		714,081.67	714,081.67	309,912.76	740,938.27	684,599.96	686,149.62	645,694.12	673,971.33	645,694.12	645,694.12	673,971.33	673,971.33

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 FY07 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	
Equipment Maintenance Division																		
Supervisory																		
2353	THOMAS COLLINS		\$85,691.77	\$87,953.35	BASE	C2-Max	52.2	37.6287	40.0	1,499.38	\$78,267.60	\$78,267.60		\$4,400.00	\$1,000.00	\$10,803.04	\$510.00	
Operational Staff																		
764	VINCENT COLLINS	\$5,879.49	\$50,004.32	\$49,254.00	BASE	13-Max	52.2	23.7200	40.0	948.80	\$49,527.36	\$49,527.36	\$400.00			\$400.00	\$510.00	
3335	RICHARD SCANNELL	\$4,271.40	\$43,903.57	\$44,407.22	BASE	12-Max	52.2	21.5610	40.0	862.44	\$45,019.37	\$45,019.37	\$250.00			\$250.00	\$510.00	
42742	WESLEY HAINES	\$13,595.38	\$37,886.49	\$42,999.58	BASE	10-Max	52.2	20.8780	40.0	835.10	\$43,592.22	\$43,592.22	\$0.00			\$0.00	\$510.00	
765	WALTER CROSSMAN	\$2,063.81	\$43,081.64	\$44,244.32	BASE	11-Max	52.2	21.2880	40.0	851.51	\$44,448.82	\$44,448.82	\$400.00			\$400.00	\$510.00	
3062	DONALD ROBINSON	\$3,576.96	\$42,195.70	\$43,249.58	BASE	10-Max	52.2	20.8780	40.0	835.10	\$43,592.22	\$43,592.22	\$250.00			\$250.00	\$510.00	
3335	ANDREW FELT	\$4,271.40	\$43,903.57	\$43,249.58	BASE	10-2 10-3	37.6 14.6	16.4510 17.1340	40.0 40.0	658.03 685.37	\$34,748.33						\$510.00	
2484	PETER ST.GERMAIN	\$3,219.79	\$42,215.54	\$43,299.58	BASE	10-Max	52.2	20.8780	40.0	835.10	\$43,592.22	\$43,592.22	\$300.00			\$300.00	\$510.00	
42847	WARREN BOWER	\$2,715.32	\$24,242.38	\$37,581.06	BASE	10-5 10-6	27.2 25.0	18.5820 19.2380	40.0 40.0	743.29 769.52	\$39,455.49	\$39,455.49	\$0.00	\$0.00	\$0.00	\$0.00	\$510.00	
Department Totals												\$343,976.03	\$1,600.00	\$0.00	\$0.00	\$1,600.00	\$4,080.00	
Department Totals												\$422,243.62	\$7,003.04	\$4,400.00	\$1,000.00	\$12,403.04	\$4,080.00	

Other:

Vacant Stock Clerk

No Funding