

Public Works Administration

	No of Staff	Tn Administrator Recommendations	2004 Dept Requests	Expended 12/31/02	2003 Appropriated	2002 Actual	2001 Actual	2000 Actual	1999 Actual	1998 Actual
Salaries: Management	1.0	\$88,011	\$88,011	\$42,662	\$87,675	\$84,795	\$79,159	\$80,542	\$77,507	\$75,615
Salaries: Supervisory	1.0	\$71,878	\$71,878	\$34,496	\$71,250	\$66,243	\$61,089	\$59,781	\$52,412	\$48,483
Salaries: Operational Staff	2.0	\$77,394	\$77,394	\$37,516	\$77,100	\$74,846	\$106,102	\$94,455	\$97,273	\$93,745
Temporary Operational Staff		\$2,500	\$2,500	\$0	\$2,500	\$2,892	\$1,202	\$0	\$0	\$0
Supervisory Additional Comp		\$5,950	\$5,950	\$2,500	\$5,950	\$5,800	\$5,650	\$5,500	\$5,500	\$4,000
Operational Staff Additional Comp		\$700	\$700	\$600	\$600	\$600	\$800	\$600	\$600	\$500
FLSA Salaries		\$500	\$500	\$203	\$500	\$409	\$762	\$490	\$479	\$446
PERSONAL SERVICES	4.0	\$246,933	\$246,933	\$117,977	\$245,575	\$235,585	\$254,763	\$241,368	\$233,770	\$222,788
Repairs & Maint Equipment		\$1,100	\$1,100	\$129	\$1,100	\$129	\$119	\$435	\$1,100	\$559
Communication Telephone		\$5,500	\$6,000	\$3,370	\$6,000	\$8,545	\$9,390	\$10,298	\$3,679	\$5,467
Postage		\$1,000	\$1,000	\$219	\$1,000	\$858	\$13,037	\$11,734	\$11,612	\$12,850
Purchased Services: Misc.		\$400	\$400	\$335	\$400	\$1,073	\$35	\$826	\$662	\$421
Communication Print & Advertising		\$1,250	\$1,250	\$0	\$1,250	\$1,020	\$1,249	\$1,032	\$1,053	\$748
PURCHASE OF SERVICES		\$9,250	\$9,750	\$4,054	\$9,750	\$11,625	\$23,830	\$24,325	\$18,107	\$20,044
Training & Education		\$2,000	\$2,000	\$0	\$2,000	\$1,903	\$684	\$931	\$0	\$0
Licenses		\$400	\$400	\$0	\$400	\$100	\$400	\$40	\$0	\$0
TECHNICAL & PROFESSIONAL SVS		\$2,400	\$2,400	\$0	\$2,400	\$2,003	\$1,084	\$971	\$0	\$0
Office Supplies: Stationary		\$10,500	\$10,500	\$6,292	\$10,500	\$7,988	\$9,482	\$7,187	\$10,457	\$10,262
SUPPLIES		\$10,500	\$10,500	\$6,292	\$10,500	\$7,988	\$9,482	\$7,187	\$10,457	\$10,262
Supplies Protective Clothing		\$5,000	\$5,000	\$1,643	\$5,000	\$5,464	\$4,154	\$4,991	\$5,892	\$6,291
OTHER SUPPLIES		\$5,000	\$5,000	\$1,643	\$5,000	\$5,464	\$4,154	\$4,991	\$5,892	\$6,291
BUDGET TOTAL		\$274,083	\$274,583	\$129,966	\$273,225	\$262,666	\$293,313	\$278,842	\$268,226	\$259,385

TOWN OF NATICK
EMPLOYEE JOB/PAY

Emp #	Employee Name	FY'02 Earnings	FY'03 Scheduled Earnings	Pay Type	Level-Step	WKS	Rate	Hrs	Amount	Funding (52.4 Wks) FY2004	Total Appropriation	Longevity	Additional Compensation Education	Other	Total Add'l Comp	Allowances Clothing/Tools
Administration:																
Management																
1660	CHARLES SISITSKY	\$84,794.84	<u>\$87,674.51</u>	BASE	M4-Perf		41.9900	40.0	1,679.60	<u>\$88,011.04</u>						
			\$87,674.51								\$88,011.04					
Supervisory																
4288	JOHN CRAIG	\$72,043.14	<u>\$77,200.34</u>	BASE	C2-Max		34.2928	40.0	1,371.71	<u>\$71,877.68</u>			\$4,950.00	\$1,000.00	\$5,950.00	
			\$77,200.34								\$71,877.68	\$0.00	\$4,950.00	\$1,000.00	\$5,950.00	
Operational Staff																
2041	CHERYL ARENA	\$48,062.66	\$40,086.84	BASE	6-Max		20.3200	37.5	762.00	\$39,928.80		\$350.00			\$350.00	
2065	MARY DEMKO	\$38,258.60	<u>\$37,613.60</u>	BASE	5-Max		19.0670	37.5	715.00	<u>\$37,466.00</u>		\$350.00			<u>\$350.00</u>	
			<u>\$77,700.44</u>								\$77,394.80	\$700.00	\$0.00	\$0.00	\$700.00	
		<u>\$243,159.24</u>	<u>\$242,575.29</u>							Total	<u>\$237,283.52</u>	<u>\$700.00</u>	<u>\$4,950.00</u>	<u>\$1,000.00</u>	<u>\$6,650.00</u>	<u>\$0.00</u>

**Department of PublicWorks
FY 04 Budget Issues**

Building Maintenance

The hourly rate for contract cleaning will increase in FY 04 due to the contract. Thus, in order to level fund this budget, we were forced to reduce the total hours allocated to cleaning. This proposed reduction will result in less stripping and waxing of floors and less window washing at the municipal complex.

Highway

Since 1990, there have been over eleven miles of new streets added throughout the Town. During the same period of time, the manpower in this division has been reduced. If we continue to be unable to fill these vacancies, there could be a substantial reduction in service. One of the new supervisor's goals is to try and improve the efficiency of the operations of the division. Even though we will have even less time and manpower to perform the lower priority activities such as roadside brush trimming and sweeping sidewalks we hope to find a way to continue the service. Nevertheless, it will take longer to do such routine tasks as repair collapsed catch basins and patch potholes. We may not be able to sweep streets as often as we would like and it may take longer to get all of the crosswalks and centerlines painted. The line painting issue is even more acute since we switched to water-based paint. This type of paint does not last as long and thus we need to repaint our lines and crosswalks at least twice a season. If we have a severe winter, our ability to sand and plow in a timely manner will be diminished. We will have to rely more on outside contractors, which costs substantially more on an hourly basis. Because our gravel crushing operation has been shut down, we will need to buy winter sand as well as stone and gravel for our other activities. The FY 03 budget has a relatively small amount of money appropriated for this because we anticipated using our leftover stockpiles. Less of this stockpile will be available in FY 04, so additional funds will be required to purchase these materials.

Equipment Maintenance

Until recently, funds were available on a routine basis for the purchase of new equipment to replace older, worn out equipment. Unfortunately, we have entered a period where the purchase of new equipment has ceased. If this continues, we will be faced with an increasing amount of repairs to keep the older equipment running. This will have a serious negative impact on this budget, especially in the parts line item. In anticipation of this occurring, we have proposed increasing this line item by \$3,000. These funds can come from the gravel pit account where a like amount was appropriated for crusher repairs.

Sanitation

The future of this division is questionable and, in part, dependent on the results of the RFP that seeks proposals for continuing curbside recycling as well as proposals for curbside trash collection. Even if the Town only continues with contracted curbside recycling, it is quite possible that the appropriated amount for FY 03 will have to be increased for FY 04, especially since the Town has recently seen an increase in the number of dwelling units. The line item for tipping fees is also fluid. Even though we know the per ton tipping fee will be increasing, we do not know how the PAYT program will effect total tonnage. Additionally, the line item for overtime in this budget is not enough to cover the anticipated overtime costs for the year.

Recycling

If the Town implements weekly curbside recycling, we could consider closing the recycling center or opening it only on weekends for materials that are not picked at curbside. Every year we suggest that a fee be charged to users of the facility. At the very least, this fee could be used to control access to residents only.

Land Facilities and Natural Resources (LFNR)

Each year we experience increased use of the athletic fields. This requires us to put more resources into certain areas and results in less attention paid to other areas of town. It also puts a heavy strain on the overtime budget. One of the supervisor's goals for next year is to develop a close working relationship with the new athletic director and the recreation department to better control the use of the fields. Again for FY 04, there are no funds proposed for temporary part-time help to maintain public spaces/gardens.

Water/Sewer

Our recent experience with cleaning a major water main indicates that we should have an aggressive on-going program for cleaning and lining water mains throughout town. This should be a routine activity and become a line item in our operating budget. Likewise, our recent experience with multiple collapses of a section of sewer main indicates that we should have an on-going program for inspecting and lining sewer mains throughout the town.

OPERATIONAL OBJECTIVES

<u>STAFF</u>	<u>No. Positions</u>
Management	1
Supervisory	1
Operational Staff	2

Brief Narrative of the Department's Operational Objectives for FY04:

The Administration Division provides all of the supervision, administration support and secretarial services to the department. The division is responsible for the preparation of the department's weekly payroll and daily updating and monitoring of employees' vacation, sick leave and personal days. Each year, over 2,700 purchase orders and invoices are prepared and processed for all divisions. The division works very closely with the Comptroller's office in order to track and reconcile accounts payable and payroll transactions. The office staff assists and responds to the residents with problems relating to rubbish collection, recycling, highway, land facilities, water and sewer. The staff is responsible for handling all emergency and storm telephone calls. The division is responsible for the development and preparation of the annual budget and reviewing and monitoring the budget on a monthly basis. All bids and construction contracts are prepared and reviewed by the division. The staff is responsible for collecting and depositing all fees from street openings, water and sewer permits, bulk pick-up, recycling, irrigation meters, and maps. The office staff schedules all final water readings, high water bills and irrigation meter appointments. This division consists of four employees.

Objective for FY04:

- To continue to provide excellent service to the residents of the Town of Natick.
- To improve customer service by adding more information to our website and preparing mailings to the residents in regards to miscellaneous pickups (bulk waste, yard waste, etc.).
- To develop and maintain a computerized report of sick leave, vacation and personal days for all employees on a monthly basis in addition to meter changes, irrigation meters and high water bill readings.
- To implement a tracking system of complaints by residents in order to improve service to the residents.

Department: DPW – Administration Division
Fiscal Year 2004

LINE ITEM EXPLANATION

Salaries: Management: Salary to fund the Director of Public Works position.

Salaries: Supervisory: Salary to fund the position of Business Manager for Public Works.

Salaries: Operational Staff: Salaries to fund the positions of Executive Assistant and Administrative Assistant for Public Works.

Temporary Operational Staff: Salary to fund part time summer help in order to cover the staff vacations.

Supervisory Additional Compensation: This fund is for the education incentive stipends and service award.

Operational Staff Additional Compensation: This fund is for longevity per union contract.

Federal Labor Standards Act (FLSA) Salaries: This fund is for the additional compensation for overtime to employees who have longevity.

Repairs/Maintenance Equipment: This fund is used to repair and/or replace the office equipment including calculators, time clock, printers, etc.

Communications Telephone: This fund is used to fund the department's pagers, cellular telephones and the public works portion of the Town telephone system.

Postage: This fund is used to fund the department's mailing costs.

Purchased Service Miscellaneous: This fund is for professional memberships to various organizations.

Communication Print and Advertising: This fund is used to fund newspaper advertisements for bid specifications, legal and public notices.

Training and Education: This fund provides the staff with training via seminars and conferences.

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.

Department: DPW – Administration Division
Fiscal Year 2004 -

LINE ITEM EXPLANATION – Page 2

Supplies Protective Clothing: This fund is used to provide the employees with seasonal clothing including rain gear, boots, gloves, jackets, sweatshirts and shirts.