

Public Works Building Maintenance

	No of Staff	Tn Admin Recommendations	2005 Dept Requests	2004 Expended 12/30/03	2004 Appropriation	2003 Actual	2002 Actual	2001 Actual	2000 Actual	1999 Actual	1998 Actual
Salaries Supervisory	1.0	\$71,603	\$71,603	\$34,567	\$71,878	\$71,245	\$68,892	\$66,875	\$64,437	\$59,108	\$54,700
Salaries Operational Staff	5.0	\$199,091	\$199,091	\$95,230	\$198,248	\$192,611	\$180,619	\$164,182	\$159,182	\$158,205	\$164,205
Salaries Part-Time Operational		\$4,500	\$4,500	\$183	\$4,500	\$3,927	\$4,397	\$4,049	\$3,528	\$3,699	\$14,922
Supervisory Staff Add'l Comp		\$4,450	\$4,450	\$1,000	\$4,450	\$4,450	\$4,300	\$4,150	\$4,000	\$4,000	\$4,000
Operational Staff Additional Comp		\$1,400	\$1,400	\$870	\$1,200	\$1,372	\$1,453	\$1,199	\$1,342	\$954	\$825
Operational Staff Overtime		\$21,000	\$21,000	\$9,882	\$21,000	\$21,208	\$11,756	\$19,718	\$20,046	\$11,619	\$22,881
PERSONAL SERVICES	6.0	\$302,044	\$302,044	\$141,732	\$301,276	\$294,813	\$271,418	\$260,174	\$252,535	\$237,586	\$261,533
Repairs & Maint. Facilities		\$210,500	\$210,500	\$99,954	\$180,500	\$181,851	\$236,599	\$184,009	\$119,983	\$98,562	\$88,261
Utilities: Electric		\$383,400	\$383,400	\$188,434	\$416,600	\$323,364	\$384,607	\$344,695	\$255,918	\$251,806	\$83,321
Utilities: Fuel Oil & Natural Gas		\$183,500	\$183,500	\$32,238	\$183,500	\$173,399	\$105,725	\$186,177	\$110,798	\$112,339	\$172,806
Repairs & Maint. Elevator/Chairlift		\$19,200	\$19,200	\$5,036	\$16,000	\$19,511	\$14,400	\$12,564	\$16,735	\$10,744	\$3,974
PURCHASE OF SERVICES		\$796,600	\$796,600	\$325,662	\$796,600	\$698,124	\$741,331	\$727,444	\$503,434	\$473,450	\$348,363
Licenses - CDL & Special		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$208	\$92
Clothing Allowance Opera Staff		\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$700	\$1,400
OTHER SERVICES MISC.		\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$908	\$1,492
Contractual Svs - Custodial		\$127,537	\$127,537	\$31,699	\$121,553	\$121,597	\$107,681	\$114,109	\$99,844	\$83,589	\$50,824
TECHNICAL/PROFESSIONAL SVS		\$127,537	\$127,537	\$31,699	\$121,553	\$121,597	\$107,681	\$114,109	\$99,844	\$83,589	\$50,824
Custodial Supplies		\$56,000	\$56,000	\$37,532	\$56,000	\$47,749	\$57,113	\$55,121	\$57,028	\$55,985	\$33,625
OTHER SUPPLIES		\$56,000	\$56,000	\$37,532	\$56,000	\$47,749	\$57,113	\$55,121	\$57,028	\$55,985	\$33,625
BUDGET TOTAL		\$1,283,931	\$1,283,931	\$538,375	\$1,277,179	\$1,164,033	\$1,179,293	\$1,158,598	\$914,591	\$851,518	\$695,836

TOWN OF NATICK
EMPLOYEE JOB/PAY

Emp #	Employee Name	Actual FY'03 Earnings	Budgetary FY'04 Scheduled Earnings	Pay Type	Level- Step	WKS	Rate	Hrs	Amount	Funding (52.2 Wks) FY2005	Total Appropriation	Additional Compensation			Total Add'l Comp	Allowances Clothing/ Tools
												Longevity	Education	Other		
Building Maintenance																
Supervisory																
40036	COREY LOVETT	\$75,694.75	\$76,327.68	BASE	C2-Max		34.2928	40.0	1,371.71	\$71,603.34			\$3,450.00	\$1,000.00	\$4,450.00	
			\$76,327.68								\$71,603.34	\$0.00	\$3,450.00	\$1,000.00	\$4,450.00	
Operational Staff																
40085	RONALD RUTKOWSKI	\$55,363.07	\$45,483.20	BASE	13-Max		21.7000	40.0	868.00	\$45,309.60						\$350.00
854	JOHN ADAMS	\$45,058.83	\$41,693.60	BASE	1-Max		19.7250	40.0	789.00	\$41,185.80		\$350.00			\$350.00	\$350.00
3923	JEFFREY CARTER	\$42,522.68	\$37,675.60	BASE	2-Max		17.2000	40.0	719.00	\$37,531.80						\$350.00
3646	EDWARD DEVEREAUX	\$41,156.06	\$37,675.60	BASE	2-Max		17.9750	40.0	719.00	\$37,531.80		\$200.00				\$350.00
6136	RODNEY SPINAZOLA	\$46,534.40	\$37,675.60	BASE	2-Max		17.9750	40.0	719.00	\$37,531.80						\$350.00
			<u>\$200,203.60</u>								<u>\$199,090.80</u>	\$550.00	\$0.00	\$0.00	\$550.00	
		<u>\$306,329.79</u>	<u>\$276,531.28</u>							Total	<u>\$270,694.14</u>	<u>\$550.00</u>	<u>\$3,450.00</u>	<u>\$1,000.00</u>	<u>\$5,000.00</u>	<u>\$1,750.00</u>

OPERATIONAL OBJECTIVES

<u>STAFF</u>	<u>No. Positions</u>
Management	
Supervisory	1
Operational Staff	5

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, Department of Public Works complex, Camp Arrowhead, Dug Pond / Memorial Beach, Camp Mary Bunker, the West Suburban Skate Arena, 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.

Objectives for FY05:

- To develop realistic budgets on maintaining all town assets in "as new condition" yet striving to achieve level funded guidelines.
- To continue to protect and preserve the levels of cleanliness and service as expected by the general public and employees.
- To investigate and institute cost saving equipment, environmental friendly purchases, supplies and labor saving techniques in a combined effort to reduce operational costs.
- To continue to lower costs by bidding custodial supplies.

Department: DPW - Building Maintenance Division
Fiscal Year 2005

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.

Utilities: Electric: This fund is for the cost of electricity for all Town buildings.

Utilities: Fuel, Oil and Natural Gas: This fund is for cost of heating fuel oil and natural gas for all Town buildings.

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.