

Public Works Engineering Services

	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	2.0	\$137,011	\$137,011	\$66,143	\$137,536	\$136,839	\$131,824	\$127,964	\$125,791	\$121,052	\$118,097
Salaries Operational Staff	2.0	\$80,127	\$80,127	\$38,625	\$80,434	\$79,737	\$76,688	\$71,555	\$68,087	\$60,641	\$32,474
Supervisory Additional Comp		\$10,900	\$10,900	\$5,150	\$10,900	\$10,900	\$10,650	\$10,000	\$10,000	\$10,050	\$6,000
Operational Staff Additional Comp		\$750	\$750	\$700	\$750	\$700	\$650	\$650	\$650	\$350	\$350
PERSONAL SERVICES	4.0	\$228,788	\$228,788	\$110,618	\$229,620	\$228,176	\$219,812	\$210,169	\$204,528	\$192,093	\$156,921
Repairs & Maint. Equipment		\$2,200	\$2,200	\$1,213	\$2,200	\$2,103	\$2,021	\$2,947	\$847	\$1,978	\$951
In State Travel		\$1,000	\$1,000	\$525	\$1,000	\$789	\$641	\$434	\$1,000	\$883	\$0
PURCHASE OF SERVICES		\$3,200	\$3,200	\$1,738	\$3,200	\$2,892	\$2,662	\$3,381	\$1,847	\$2,861	\$951
Clothing Allowance Operational Staff		\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$350	\$350
OTHER SERVICES MISC.		\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$350	\$350
Consultant Engineering		\$6,000	\$6,000	\$750	\$6,000	\$4,699	\$9,128	\$6,294	\$1,667	\$8,469	\$3,017
TECHNICAL/PROFESSIONAL		\$6,000	\$6,000	\$750	\$6,000	\$4,699	\$9,128	\$6,294	\$1,667	\$8,469	\$3,017
Engineering Supplies		\$3,500	\$3,500	\$1,011	\$3,500	\$3,983	\$4,107	\$3,629	\$3,816	\$3,919	\$3,253
SUPPLIES		\$3,500	\$3,500	\$1,011	\$3,500	\$3,983	\$4,107	\$3,629	\$3,816	\$3,919	\$3,253
BUDGET TOTAL		\$242,188	\$242,188	\$114,818	\$243,020	\$240,451	\$236,409	\$224,172	\$212,558	\$207,691	\$164,492

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		
Engineering Division																
Supervisory																
40086	MARK COVIELLO	\$76,694.75	\$77,327.68	BASE	C2-Max	34.2928	40.0	1,371.71	\$71,603.34				\$4,450.00	\$1,000.00	\$5,450.00	
2455	WILIAM DEROSA	\$70,530.29	\$71,108.21	BASE	C1-Max	31.3255	40.0	1,253.02	\$65,407.60				\$4,450.00	\$1,000.00	\$5,450.00	
			\$148,435.89								\$137,010.95	\$0.00	\$8,900.00	\$2,000.00	\$10,900.00	
Operational Staff																
761	RUSSELL SOMBAERT	\$40,657.90	\$41,219.60	BASE	11-Max	19.4750	40.0	779.00	\$40,663.80			\$400.00			\$400.00	\$350.00
1761	THOMAS CANONI	\$39,967.97	\$39,964.40	BASE	9-Max	18.9000	40.0	756.00	\$39,463.20			\$350.00			\$350.00	\$350.00
			\$81,184.00								\$80,127.00	\$750.00	\$0.00	\$0.00	\$750.00	
		<u>\$227,850.91</u>	<u>\$229,619.89</u>						Total		<u>\$217,137.95</u>	<u>\$750.00</u>	<u>\$8,900.00</u>	<u>\$2,000.00</u>	<u>\$11,650.00</u>	<u>\$700.00</u>

Department: DPW – Engineering Division

Fiscal Year 2005

OPERATIONAL OBJECTIVES

<u>STAFF</u>	<u>No. Positions</u>
Management	0
Supervisory	2
Operational Staff	2

Brief Narrative of the Department's Operational Objectives for FY05:

The Engineering Division responds to all inquiries by the public, and provides support services to other divisions in Public Works as well as other departments through the Town. This division reviews subdivision/site plans for the Planning Board, as well as development and aquifer protection plans for the Zoning Board of Appeals, and as requested by the Conservation Commission. Once these projects are approved, the division periodically inspects the developer's work to assure compliance with the approved plans. In conjunction with these inspections, the division makes reports to the Planning Board, and recommends bond amounts that serve to protect the Town should a developer not complete their obligations. The Engineering Division is also responsible for keeping the Assessor's maps up to date. The division prepares easement plans and documents for Town utility easements, and prepares construction plans, specifications and documents for various Town construction projects. The division also keeps up to date the Town's as-built utility plans and do field surveys to determine locations of all water, sewer, and drain lines within the Town. The division manages the Town's Street Opening Policy, and responds to requests by the Building Department regarding inspections for issuance of a Certificate of Occupancy. The division utilizes computers, surveying equipment (GPS and Total Station), data collectors, Geographic Information Systems (GIS), computer aided design software, plotters, digitizers, and various software to perform its daily functions.

Objectives for FY05:

- Apply for a Notice of Intent with the Natick Conservation Commission covering annual work related to basic maintenance procedures common to culvert and drainage system maintenance, as well as work common to maintaining our roadway systems.
- Up-date the pavement management plan and link the road rating system to the new roadway centerline Geo-Database layer in the Town's GIS. Train Highway Division personnel (if staffing levels allow) in the use of this plan and computer software.
- Assure that the stated goals, in the Town's Stormwater Management Plan for FY05 are met.

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LINE ITEM EXPLANATION

Supervisory & Operational Staff: Staff salaries for the daily operation of the Engineering Division. Personnel include the Town Engineer, Records & Permit Engineer, and two Engineering Aides.

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.

Repairs & Maintenance Equipment: This fund is for the repair and yearly service contract costs for engineering plotters, copy machines, survey equipment, and miscellaneous office equipment.

Licenses, Dues, Memberships and Conferences: This fund is for the Massachusetts Professional Engineers fee, yearly dues and memberships to various engineering organizations and cost for miscellaneous seminars.

Clothing Allowances Operational Staff: This fund is for the clothing allowance per union agreement.

Consulting Engineering: This fund is for the costs for outside survey services in connection with preparing easement plans and miscellaneous engineering design software training. Also, preparation and recording costs associated with street acceptance plans and documents.

Engineering Supplies: This fund is for miscellaneous costs for office supplies including specialty paper for plotters, printers and engineering copy machine and costs for survey supplies such as stakes, measuring tapes, and marking paints, etc.