

## FY2006 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 developers' work to ensure 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
- works with the Building Department regarding the issuance of Certificates of Occupancy.

The Division utilizes computers, surveying equipment, data collectors, Geographic Information System (GIS), computer aided design, plotters, digitizers, and various software to perform these functions.

-31-

##### II. Recent Developments

- Implementation of the Storm Water Management Plan
- 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 FY2006
- 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

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

- Hiring a new Project Engineer - \$38,819

##### V. On the Horizon

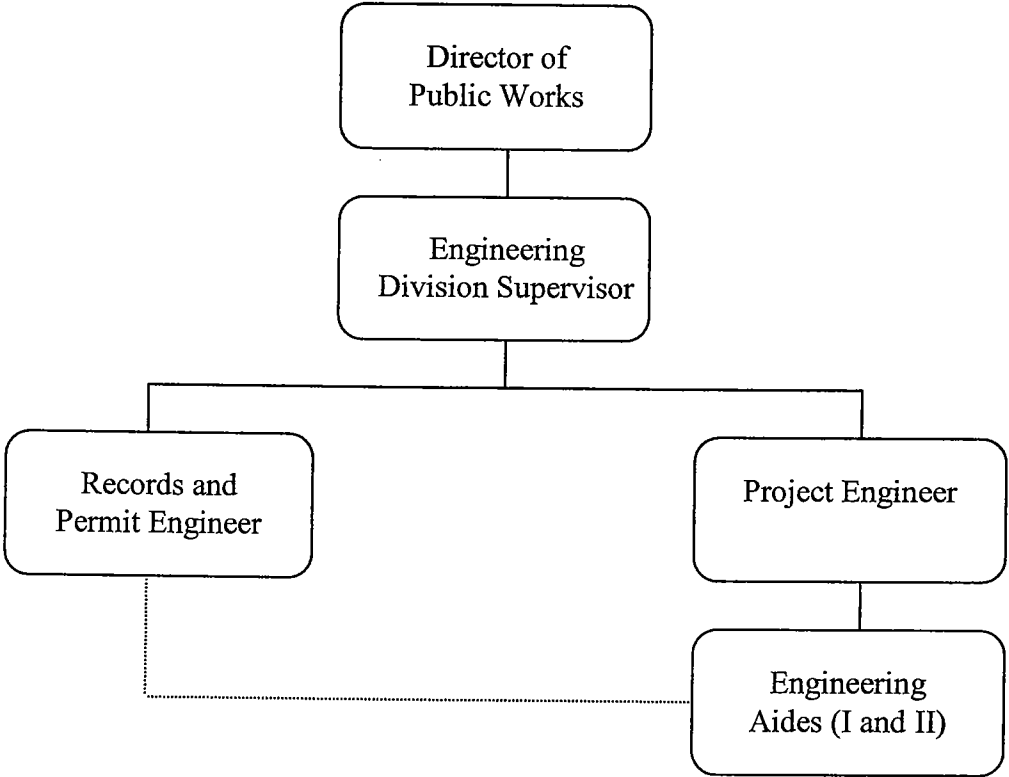
- Purchase an engineering plan-sized document scanner in order to convert paper plans into an electronic format for archiving purposes, for easy retrieval and for integration into the Town's Geographic Information System

FY2006 Budget Presentation

| Trends in Major Departmental Activities by Fiscal Year |       |       |       |       |                  |                  |
|--|-------|-------|-------|-------|------------------|------------------|
| Activities   | 2001  | 2002  | 2003  | 2004  | Approved<br>2005 | Proposed<br>2006 |
| 1 Water and Sewer<br>Permits                           | 171   | 172   | 200   | 184   | 190              | 195              |
| 2 Road Work - Public<br>(in thousands)                 | \$440 | \$710 | \$673 | \$635 | \$750            | \$750            |
| 3 Street Opening<br>Permits                            | 97    | 129   | 103   | 133   | 135              | 135              |

Fiscal Year 2006 Organization

**Public Works - Engineering**



**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

**Public Works Engineering Services**

|                                      | <b>No of Staff</b> | Tn Admin Recommendations | 2006 Dept Requests  | 2005 Expended 12/31/04 | 2005 Appropriated   | 2004 Actual         | 2003 Actual         | 2002 Actual         | 2001 Actual         |
|--------------------------------------|--------------------|--------------------------|---------------------|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Salaries Supervisory                 | <b>3.0</b>         | 198,677.07               | 198,677.07          | 66,720.43              | 170,015.86          | 137,535.84          | 136,839.00          | 131,824.06          | 127,964.20          |
| Salaries Operational Staff           | <b>2.0</b>         | 84,183.46                | 84,183.46           | 38,959.91              | 82,130.44           | 78,858.29           | 79,737.00           | 76,687.82           | 71,554.80           |
| Supervisory Additional Comp          |                    | 23,000.00                | 23,000.00           | 6,400.00               | 15,200.00           | 10,900.00           | 10,900.00           | 10,650.00           | 10,000.00           |
| Operational Staff Additional Comp    |                    | 500.00                   | 500.00              | 500.00                 | 750.00              | 700.00              | 700.00              | 650.00              | 650.00              |
| Retirement Buy Out                   |                    | 4,092.20                 | 4,092.20            | 0.00                   | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| <b>PERSONAL SERVICES</b>             | <b>5.0</b>         | <b>310,452.73</b>        | <b>310,452.73</b>   | <b>112,580.34</b>      | <b>268,096.30</b>   | <b>227,994.13</b>   | <b>228,176.00</b>   | <b>219,811.88</b>   | <b>210,169.00</b>   |
| Repairs & Maint. Equipment           |                    | 2,700.00                 | 2,700.00            | 0.00                   | 2,200.00            | 2,072.40            | 2,103.12            | 2,021.08            | 2,947.05            |
| In State Travel                      |                    | 2,000.00                 | 2,000.00            | 792.00                 | 1,000.00            | 880.00              | 789.00              | 640.92              | 434.00              |
| <b>PURCHASE OF SERVICES</b>          |                    | <b>4,700.00</b>          | <b>4,700.00</b>     | <b>792.00</b>          | <b>3,200.00</b>     | <b>2,952.40</b>     | <b>2,892.12</b>     | <b>2,662.00</b>     | <b>3,381.05</b>     |
| Clothing Allowance Operational Staff |                    | 700.00                   | 700.00              | 700.00                 | 700.00              | 700.00              | 700.00              | 700.00              | 700.00              |
| <b>OTHER SERVICES MISC.</b>          |                    | <b>700.00</b>            | <b>700.00</b>       | <b>700.00</b>          | <b>700.00</b>       | <b>700.00</b>       | <b>700.00</b>       | <b>700.00</b>       | <b>700.00</b>       |
| Consultant Engineering               |                    | 7,000.00                 | 7,000.00            | 1,510.07               | 6,000.00            | 5,393.23            | 4,699.30            | 9,128.21            | 6,293.58            |
| Storm Water Master Plan Catch Basins |                    | 35,000.00                | 35,000.00           | 2,500.00               | 25,000.00           | 0.00                | 0.00                | 0.00                | 0.00                |
| <b>TECHNICAL/PROFESSIONAL</b>        |                    | <b>42,000.00</b>         | <b>42,000.00</b>    | <b>4,010.07</b>        | <b>31,000.00</b>    | <b>5,393.23</b>     | <b>4,699.30</b>     | <b>9,128.21</b>     | <b>6,293.58</b>     |
| Engineering Supplies                 |                    | 4,375.00                 | 4,375.00            | 1,803.03               | 3,500.00            | 3,127.30            | 3,983.22            | 4,106.76            | 3,628.60            |
| <b>SUPPLIES</b>                      |                    | <b>4,375.00</b>          | <b>4,375.00</b>     | <b>1,803.03</b>        | <b>3,500.00</b>     | <b>3,127.30</b>     | <b>3,983.22</b>     | <b>4,106.76</b>     | <b>3,628.60</b>     |
| <b>BUDGET TOTAL</b>                  |                    | <b>\$362,227.73</b>      | <b>\$362,227.73</b> | <b>\$119,885.44</b>    | <b>\$306,496.30</b> | <b>\$240,167.06</b> | <b>\$240,450.64</b> | <b>\$236,408.85</b> | <b>\$224,172.23</b> |

Town of Natick  
Employee Job/Pay

| Emp #                | Employee Name  | <b>Actual</b>       | <b>Budgetary</b>            | Pay<br>Type | Level-<br>Step | WKS  | Rate    | Hrs  | Amount   | Funding                | Total<br>Appropriation | Additional Compensation |                       |                       | Total                 | Allowances         |
|----------------------|----------------|---------------------|-----------------------------|-------------|----------------|------|---------|------|----------|------------------------|------------------------|-------------------------|-----------------------|-----------------------|-----------------------|--------------------|
|                      |                | FY03<br>Earnings    | FY'04<br>Scheduled Earnings |             |                |      |         |      |          | (52.2 Wks)<br>FY2006   |                        | Longevity               | Education             | Other                 | Add'l Comp            | Clothing/<br>Tools |
| Engineering Division |                |                     |                             |             |                |      |         |      |          |                        |                        |                         |                       |                       |                       |                    |
| Supervisory          |                |                     |                             |             |                |      |         |      |          |                        |                        |                         |                       |                       |                       |                    |
| 40086                | MARK COVIELLO  | \$77,327.60         | \$79,143.43                 | BASE        | C2-Max         |      | 36.0289 | 40.0 | 1,441.15 | \$75,228.27            |                        |                         | \$4,750.00            | \$1,000.00            | \$5,750.00            |                    |
| 2455                 | WILLIAM DEROSA | \$71,108.24         | \$72,792.80                 | BASE        | C1-Max         |      | 32.9113 | 40.0 | 1,316.45 | \$68,718.87            |                        |                         | \$4,750.00            | \$1,000.00            | \$5,750.00            |                    |
| Project Engineer     |                |                     |                             |             |                |      |         |      |          |                        |                        |                         |                       |                       |                       |                    |
|                      |                |                     |                             | BASE        | C8-2           | 28   | 25.5691 | 40.0 | 1,022.76 | \$28,637.39            |                        |                         | \$4,750.00            | \$1,000.00            | \$5,750.00            |                    |
|                      |                |                     |                             |             | C8-3           | 24.2 | 26.9551 | 40.0 | 1,078.20 | <del>\$26,092.54</del> |                        |                         | <del>\$4,750.00</del> | <del>\$1,000.00</del> | <del>\$5,750.00</del> |                    |
|                      |                |                     | \$151,936.23                |             |                |      |         |      |          |                        | \$198,677.07           | \$0.00                  | \$19,000.00           | \$4,000.00            | \$23,000.00           |                    |
| Operational Staff    |                |                     |                             |             |                |      |         |      |          |                        |                        |                         |                       |                       |                       |                    |
| 1761                 | THOMAS CANONI  | \$40,578.34         | \$41,980.45                 | BASE        | 11-Max         |      | 20.4610 | 40.0 | 818.44   | \$42,722.57            |                        |                         | \$300.00              |                       | \$300.00              | \$350.00           |
| 3739                 | BRIAN ALCOCK   | 48791.96            | \$40,649.78                 | BASE        | 9-Max          |      | 19.8570 | 40.0 | 794.27   | <del>\$41,460.89</del> |                        |                         | <del>\$200.00</del>   |                       | <del>\$200.00</del>   | \$350.00           |
|                      |                |                     | \$82,630.23                 |             |                |      |         |      |          |                        | \$84,183.46            | \$500.00                | \$0.00                | \$0.00                | \$500.00              |                    |
|                      |                | <u>\$237,806.14</u> | <u>\$234,566.46</u>         |             |                |      |         |      |          | Total                  | <u>\$282,860.53</u>    | <u>\$500.00</u>         | <u>\$19,000.00</u>    | <u>\$4,000.00</u>     | <u>\$23,500.00</u>    | <u>\$700.00</u>    |