

Narrative

Town of Natick

Department of Public Works

Building Maintenance Division

I. Main Purpose of the Department

The Building Maintenance Division is responsible for maintaining buildings and facilities throughout Town, including:

- Department of Public Works
- Town Hall
- Library
- Police Station
- all Fire Stations
- Senior Center/Court House
- Cole Recreation Center
- Camp Arrowhead
- Dug Pond / Memorial Beach
- Camp Mary Bunker
- the West Suburban Skate Arena
- the former East and Eliot Schools

The Division subcontracts with a custodian service to provide custodial services during all operating hours at each building. 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 the division is responsible for the service repair and maintenance of the fire alarms, security alarms and HVAC equipment.

II. Recent Developments

- Installation of new boilers at Eliot-Montessori School and Westgate Christian Academy (former East School)
- Repaired and replaced all temperature control devices at Eliot-Montessori School
- Re-finished the gymnasium floors at Eliot Montessori School and Westgate Christian Academy
- Replaced roof top unit economizers at the Police/Fire Station and the heat exchangers at Town Hall
- Rewired the electrical panels at the Police/Fire Station in order to allow generator to operate in the event of an emergency
- Repaired roof leaks at the Kennedy Senior Center and painted metal roof at Department of Public Works

III. Current Challenges

- Expansion of the program to purchase environmentally friendly products
- Maintain all town facilities in excellent condition and provide for a high level of building cleanliness and safety for the public and employees

FY2006 Budget Presentation

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

- Estimated increase in fuel oil and natural gas - \$18,350
- Estimated increase in electricity - \$7,100
- Estimated increase in repairs to the buildings - \$21,050

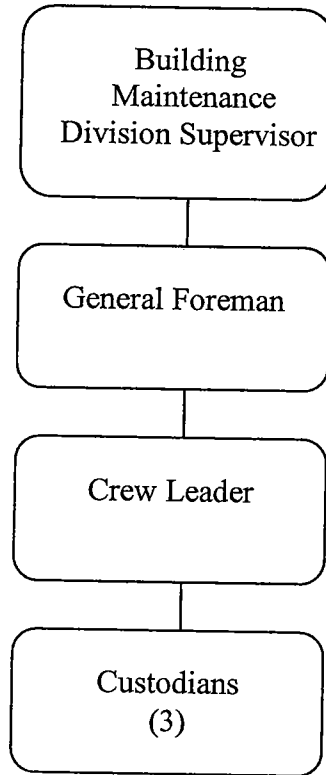
V. On the Horizon

- Remove/replace leaking sections of the boiler at the Police and Fire Station
- Remove and replace old roof top units at the Kennedy Senior Center
- Install new boiler at the District Courthouse

FY2006 Budget Presentation

Trends in Major Departmental Activities by Fiscal Year						
Activities	2001	2002	2003	2004	Approved 2005	Proposed 2006
1 KWH Usage (in millions)	2,642	2,736	2,754	2,813	2,820	2,865
2 Natural Gas (in Therms)	164,273	140,921	179,368	176,658	180,000	179,500
3						

Public Works – Building Maintenance



Leadership Profile:

Cory Lovett, Supervisor of Building Maintenance

1997-present: Supervisor of Maintenance

1967-1997: Superintendent of Buildings, Jordan Marsh Corporation

Public Works Building Maintenance

	No of Staff	Tn Admin Recommendations	2006 Dept Requests	2005 Expended 12/31/04	2005 Appropriated	2004 Actual	2003 Actual	2002 Actual	2001 Actual
Salaries Supervisory	1.0	75,228.27	75,228.27	34,868.80	73,393.20	71,877.60	71,244.75	68,892.42	66,875.38
Salaries Operational Staff	5.0	200,246.89	200,246.89	91,934.11	204,069.11	194,422.87	192,611.49	180,618.94	164,182.20
Salaries Part-Time Operational		4,500.00	4,500.00	187.68	4,500.00	1,521.52	3,926.88	4,397.34	4,049.33
Supervisory Staff Add'l Comp		4,750.00	4,750.00	0.00	4,600.00	4,450.00	4,450.00	4,300.00	4,150.00
Operational Staff Additional Comp		1,400.00	1,400.00	1,717.18	1,400.00	1,110.00	1,372.10	1,453.20	1,199.00
Operational Staff Overtime		22,060.00	22,060.00	8,101.71	21,000.00	23,407.35	21,207.78	11,756.10	19,718.09
PERSONAL SERVICES	6.0	308,185.16	308,185.16	136,809.48	308,962.31	296,789.34	294,813.00	271,418.00	260,174.00
Repairs & Maint. Facilities		231,550.00	231,550.00	107,366.13	210,500.00	244,861.48	181,850.60	236,598.51	184,009.25
Utilities: Electric		390,500.00	390,500.00	202,599.23	383,400.00	325,583.44	323,364.23	384,607.31	344,694.60
Utilities: Fuel Oil & Natural Gas		201,850.00	201,850.00	41,977.12	183,500.00	197,290.64	173,398.87	105,724.76	186,176.99
Repairs & Maint. Elevator/Chair lift		19,200.00	19,200.00	3,171.21	19,200.00	21,200.84	19,510.56	14,399.96	12,563.51
PURCHASE OF SERVICES		843,100.00	843,100.00	355,113.69	796,600.00	788,936.40	698,124.26	741,330.54	727,444.35
Clothing Allowance Opera Staff		1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
OTHER SERVICES MISC.		1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
Contractual Svs - Custodial		127,520.75	127,520.75	38,172.44	127,537.00	95,642.60	121,596.51	107,680.63	114,109.00
TECHNICAL/PROFESSIONAL SVS		127,520.75	127,520.75	38,172.44	127,537.00	95,642.60	121,596.51	107,680.63	114,109.00
Custodial Supplies		56,000.00	56,000.00	21,769.00	56,000.00	56,146.34	47,749.24	57,113.39	55,120.69
OTHER SUPPLIES		56,000.00	56,000.00	21,769.00	56,000.00	56,146.34	47,749.24	57,113.39	55,120.69
BUDGET TOTAL		\$1,336,555.91	\$1,336,555.91	\$553,614.61	\$1,290,849.31	\$1,239,264.68	\$1,164,033.01	\$1,179,292.56	\$1,158,598.04

Town of Natick
Employee Job/Pay

Emp #	Employee Name	Actual FY04 Earnings	Budgetary FY05 Scheduled Earnings	Pay Type	Level- Step	WKS	Rate	Hrs	Amount	Funding (52.2 Wks) FY2006	Total Appropriation	Additional Compensation Longevity	Education	Other	Total Add'l Comp	Allowances Clothing/ Tools
Building Maintenance																
Supervisory																
40036	COREY LOVETT	\$76,327.60	\$78,143.43	BASE	C2-Max		36.0289	40.0	1,441.15	\$75,228.27			\$3,750.00	\$1,000.00	\$4,750.00	
											\$75,228.27	\$0.00	\$3,750.00	\$1,000.00	\$4,750.00	
Operational Staff																
40085	RONALD RUTKOWSKI	\$54,881.29	\$46,442.34	BASE	13-Max		22.7990	40.0	911.94	\$47,603.27						\$350.00
854	JOHN ADAMS	\$43,585.52	\$42,565.81	BASE	1-Max		20.7240	40.0	828.95	\$43,271.19		\$350.00			\$350.00	\$350.00
3923	JEFFREY CARTER	\$43,385.03	\$38,470.15	BASE	2-Max		18.8850	40.0	755.40	\$39,431.88						\$350.00
42341	JUSTIN DURANT	\$9,710.59	\$28,518.53	BASE	2-2	44.2	14.4990	40.0	579.95							\$350.00
					2-3	8.0	15.2340	40.0	609.36	\$30,508.67						
6136	RODNEY SPINAZOLA	\$48,867.70	\$38,470.15	BASE	2-Max		18.8850	40.0	755.40	\$39,431.88						\$350.00
			\$194,466.98								<u>\$200,246.89</u>	\$350.00	\$0.00	\$0.00	\$350.00	
		<u>\$276,757.73</u>	<u>\$272,610.41</u>							Total	<u>\$275,475.16</u>	<u>\$350.00</u>	<u>\$3,750.00</u>	<u>\$1,000.00</u>	<u>\$5,100.00</u>	<u>\$1,750.00</u>