

Public Works Land Facilities and Natural Resources

	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	\$71,604	\$71,604	\$34,567	\$71,878	\$71,245	\$68,892	\$66,875	\$60,051	\$56,536	\$51,742
Salaries Operational Staff	8.0	\$315,758	\$315,758	\$132,570	\$276,515	\$270,259	\$257,374	\$254,203	\$242,495	\$225,243	\$219,971
Salaries Temporary Operational		\$2,700	\$2,700	\$624	\$2,700	\$2,328	\$21,016	\$13,012	\$24,354	\$20,918	\$16,901
Supervisory Additional Comp		\$4,950	\$4,950	\$1,500	\$4,950	\$4,950	\$4,800	\$4,650	\$4,500	\$4,500	\$4,000
Operational Staff Additional Comp		\$3,820	\$3,820	\$3,087	\$3,820	\$3,408	\$4,021	\$3,354	\$3,532	\$4,275	\$3,295
Operational Staff Overtime		\$8,498	\$8,498	\$5,587	\$8,498	\$16,590	\$16,715	\$8,771	\$14,126	\$15,219	\$8,327
PERSONAL SERVICES	9.0	\$407,330	\$407,330	\$177,936	\$368,361	\$368,779	\$372,818	\$350,865	\$349,058	\$326,691	\$304,235
Purchased Services Misc.		\$4,650	\$4,650	\$2,279	\$4,650	\$4,352	\$3,776	\$3,504	\$4,472	\$3,569	\$3,891
PURCHASED OF SERVICES		\$4,650	\$4,650	\$2,279	\$4,650	\$4,352	\$3,776	\$3,504	\$4,472	\$3,569	\$3,891
Licenses - CDL & Special		\$500	\$500	\$260	\$315	\$500	\$320	\$120	\$180	\$40	\$160
Clothing Allowance Operational Staff		\$2,800	\$2,800	\$2,450	\$2,450	\$2,100	\$2,450	\$2,450	\$2,450	\$2,450	\$2,100
OTHER SERVICES MISC.		\$3,300	\$3,300	\$2,710	\$2,765	\$2,600	\$2,770	\$2,570	\$2,630	\$2,490	\$2,260
Tech & Prof. Svs. - Tree Svs		\$60,000	\$60,000	\$6,027	\$40,000	\$48,381	\$39,467	\$37,633	\$39,649	\$13,507	\$44,838
Tech & Prof. Svs. - Mowing Svs		\$57,000	\$57,000	\$16,812	\$28,000	\$22,511	\$28,985	\$27,649	\$15,400	\$20,239	\$19,718
TECHNICAL/PROFESSIONAL SVS.		\$117,000	\$117,000	\$22,839	\$68,000	\$70,892	\$68,453	\$65,282	\$55,049	\$33,746	\$64,556
Materials Field Maint		\$20,000	\$20,000	\$7,800	\$20,000	\$19,492	\$30,168	\$31,324	\$33,083	\$34,587	\$26,357
Materials Playground		\$5,900	\$5,900	\$2,916	\$5,900	\$5,938	\$10,186	\$2,648	\$4,220	\$3,737	\$1,542
Materials Beach Maint		\$1,600	\$1,600	\$0	\$1,600	\$1,187	\$1,514	\$1,612	\$1,014	\$1,429	\$1,163
Tools & Hardware		\$5,000	\$5,000	\$2,851	\$5,000	\$4,909	\$4,745	\$4,396	\$6,061	\$6,216	\$5,483
SUPPLIES		\$32,500	\$32,500	\$13,566	\$32,500	\$31,526	\$46,612	\$39,980	\$44,378	\$45,968	\$34,545
Athletic Supplies		\$0	\$0	\$0	\$0	\$0	\$3,708	\$2,414	\$2,377	\$2,391	\$2,288
OTHER SUPPLIES		\$0	\$0	\$0	\$0	\$0	\$3,708	\$2,414	\$2,377	\$2,391	\$2,288
BUDGET TOTAL		\$564,780	\$564,780	\$219,329	\$476,276	\$478,149	\$498,137	\$464,615	\$457,964	\$414,855	\$411,776

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		
<u>Land Facilities/Natural Resources</u>																
Supervisory																
40035	JOHN CUNNIFF	\$76,194.75	\$76,827.68	BASE	C2-Max		34.2928	40.0	1,371.71	\$71,603.34			\$3,950.00	\$1,000.00	\$4,950.00	
			\$76,827.68								\$71,603.34	\$0.00	\$3,950.00	\$1,000.00	\$4,950.00	
Operational Staff																
852	MICHAEL TOMASETTI	\$55,315.11	\$45,883.20	BASE	13-Max		21.7000	40.0	868.00	\$45,309.60		\$400.00			\$400.00	\$350.00
622	F. RAYMOND THOMAS	\$42,388.47	\$41,743.60	BASE	12-Max		19.7250	40.0	789.00	\$41,185.80		\$400.00			\$400.00	\$350.00
625	JOHN WATERS	\$56,963.57	\$39,335.60	BASE	8-Max		18.6000	40.0	744.00	\$38,836.80		\$400.00			\$400.00	\$350.00
2464	F. PAUL ALCOCK	\$46,521.62	\$38,292.40	BASE	4-Max		18.1500	40.0	726.00	\$37,897.20		\$250.00			\$250.00	\$350.00
158	RICHARD ALLEN	\$44,905.79	\$38,392.40	BASE	4-Max		18.1500	40.0	726.00	\$37,897.20		\$350.00			\$350.00	\$350.00
3497	SCOTT BACCARI	\$56,099.54	\$38,042.40	BASE	4-Max		18.1500	40.0	726.00	\$37,897.20						\$350.00
1915	ERIC SCHMIDT	\$39,108.48	\$38,292.40	BASE	4-Max		18.1500	40.0	726.00	\$37,897.20		\$250.00			\$250.00	\$350.00
	Craftsman	To be filed	\$0.00	BASE	8-Max		18.6000	40.0	744.00	\$38,836.80					\$0.00	\$350.00
			\$279,982.00								\$315,757.80	\$2,050.00	\$0.00	\$0.00	\$2,050.00	
		<u>\$417,497.33</u>	<u>\$356,809.68</u>							Total	<u>\$387,361.14</u>	<u>\$2,050.00</u>	<u>\$3,950.00</u>	<u>\$1,000.00</u>	<u>\$7,000.00</u>	<u>\$2,800.00</u>

OPERATIONAL OBJECTIVES

<u>STAFF</u>	<u>No. Positions</u>
Management	0
Supervisory	1
Operational Staff	7

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

This department is responsible for the maintenance of over sixty sites which cover over seventy acres of turf. Of these seventy acres, thirty-three acres are mowed by the contractor and the remaining acres are mowed by the division. The division maintains twenty baseball/softball fields, eight tennis courts, eight basketball courts, sixteen playgrounds, the high school track and Memorial Beach. The division is responsible for aerating, over seeding and fertilizing all of the fields. In addition, the division is responsible for the field lining for all sports, maintains ten automatic irrigation systems empties over one hundred trash receptacles twice a week. The division maintains the flags and flagpoles at thirteen sites. The division is responsible for the care and maintenance of all public shade trees and grinding stumps, cutting brush and pruning and removing trees,

Prior to July 1, 2002, the division maintained the flower gardens at sixteen sites. The funds to continue this service were eliminated from the FY03 budget. The flower garden on the common is presently maintained by one of our former gardeners on a volunteer basis.

Objectives for FY05:

- To continue to provide the Town of Natick with the best possible care and maintenance of our parks, playgrounds and school athletic facilities.
- To improve the coordination of the use of the fields throughout the town with the Athletic Department, Recreation Department and the Department of Public Works in order to assure that the fields are in the best possible condition during each season.

Department: DPW – Land Facilities and Natural Resources Division
Fiscal Year 2005

LINE ITEM EXPLANATION

Salaries: Supervisory: Salary to fund the position of Supervisor for Land Facilities and Natural Resources who oversees this division and also serves as the Tree Warden.

Salaries: Operational Staff: Salaries to fund seven employees who maintain the parks, playgrounds and athletic facilities.

Salaries: Temporary Operational: This fund is for police details for tree removals/pruning and miscellaneous roadside work.

Supervisory 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.

Purchased Services Miscellaneous: This fund is for special supplies, association dues, pesticide licenses and conference fees.

Licenses/CDL and Special: This fund is for the reimbursement for license renewal, CDL, Hoisting, etc.

Clothing Allowance Operational Staff: This fund is for the clothing allowance per union contract.

Technical and Professional Services - Tree Service: This fund is for the pruning and removal work, poison ivy control, disease treatment and deep root fertilization performed by outside contractors.

Technical and Professional Services - Mowing Service: This fund is for mowing of nine sites which cover thirty three acres of grass by an outside contractor.

Materials Field Maintenance: This fund is for the purchase of pelleted lime, fertilizer, turface, infield mix, herbicides, pesticides, contractual pesticide and herbicide applications, irrigation supplies, irrigation repairs, mutt mitts and dispensers, bark mulch, grass seed, loam, topdressing materials, fence repairs and other miscellaneous items. This line item was reduced in FY03 by \$10,000 and a new user fee was instituted through the recreation department to fund this reduction.

Materials Playgrounds: This fund is for the purchase of playground resilient materials and parts needed to make repairs.

Materials Beach Maintenance: This fund is for the purchase of beach sand, turn boards, fence repairs and repairs to the piers and playground equipment.

Tools and Hardware: This fund is for the purchase of tools, hardware, flags for the buildings and parks, plastic bags for trash receptacles, padlocks, keys, two cycle oil, saw chains, files, chain saw repairs, batteries, wire ties, light bulbs, park bench repairs, string, tape measures, etc.

Other Supplies: This fund was for the purchase of home plates, pitcher's rubbers, paint and lime for lining fields, basketball and tennis nets, etc. This line item was not funded in FY03. However, the recreation user fee will fund these expenses.