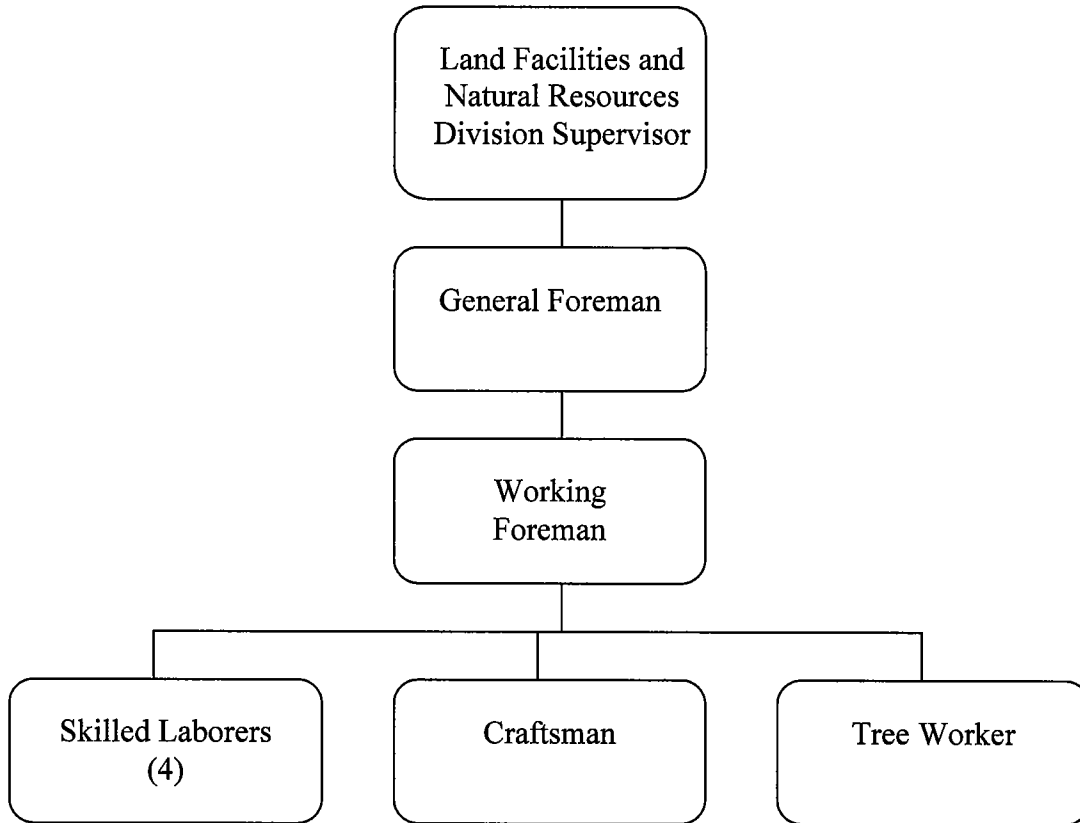


Public Works – Land Facilities and Natural Resources



Leadership Profile:

John Cunniff, Supervisor of Land Facilities and Natural Resources/Tree Warden

1997-present: Supervisor of LFNR

1969-1997: Superintendent of Parks and Recreation, Town of Walpole

Associate Degree, Agricultural Sciences

Massachusetts Certified Arborist

Hoisting License

Narrative

Town of Natick

Department of Public Works

Land Facilities and Natural Resources

I. Main Purpose of the Department

The Land Facilities and Natural Resources Division is responsible for the maintenance of over sixty sites which comprise more than seventy acres. Of these seventy acres, fifty-one acres are mowed by a contractor and the remaining acres are mowed by the Division. The Division maintains twenty-one baseball/softball fields, eight tennis courts, nine basketball courts, sixteen playgrounds, the high school track and Memorial Beach. The Division is responsible for aerating, seeding and fertilizing all fields as well as field lining for all sports. The Division also maintains eleven automatic irrigation systems. The Division is responsible for the care and maintenance of all public shade trees and grinding stumps, cutting brush and pruning and removing trees.

II. Recent Developments

- Expansion of the mowing and weed whacking contracted services program
- FY06 budget increases have allowed us to rebuild 2 - 60' diamonds and 1 - 90' diamond, repair the backstop at Johnson School, install new safety fences at Johnson, and make repairs to the safety fences at Lilja. The Division also increased its aerating, seeding and fertilizing program.
- Pay-As-You-Throw has shifted responsibility for emptying over 100 trash barrels (twice per week) to Highway/Sanitation.
- Reinstatement of the part time garden employees and 1 part time summer employee have greatly improved the appearance of the sites.

III. Current Challenges

- Implementation of the Vegetation Management Plan to address issues such as roadside poison ivy and other noxious weeds
- Continue to provide proper maintenance to the athletic fields, parks and playgrounds in order to keep them in a safe and excellent condition.
- Continue to rebuild various sites that have been in disrepair over the last several years.

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

- As maintenance contracts expire, we anticipate significant increases in our mowing and tree maintenance contract costs.

V. On the Horizon

- Resurfacing of the Memorial Field track
- New lacrosse field behind the Mahan Field on West Street.
- New athletic field at the Gravel Pit. Anticipated date of opening is the Spring of 2008.

FY2007
Budget Presentation

Trends in Major Departmental Activities by Fiscal Year						
Activities	2002	2003	2004	2005	Approved 2006	Proposed 2007
1 Public Shade Trees Removed	56	53	16	55	40	60
2 Acres of Grass (contractor mowed)	33	33	51	51	51	51
3						

Department: LF&NR
Fiscal Year 2007

LINE ITEM EXPLANATION

Personal Services

Salary Supervisory: Funds the department Supervisor who also serves as Tree Warden.

Salaries Operational Staff: Salaries to fund the 8 staff employees.

Salaries Temporary Operational: Funds to pay for police details for tree removals/pruning and misc. roadside work when necessary, part time employees to maintain flower gardens and part time summer help.

Supervisory Additional Comp.: This funds contractual obligations for continuing education, degree stipend, and performance evaluation.

Operational Staff Additional Comp.: This funds Union contractual obligations for working out of classification.

Operational Staff Overtime: This funds Union contractual obligations for work performed outside normal hours of operation.

Purchased Services

Purchased Services Misc.: This funds the purchase of misc. supplies, association dues, pesticide license renewals, conference fees.

Other Services Misc.

Licenses-CDL and Special: This funds the reimbursement of employees for license renewals (CDL, Hoisting, etc.) per contract agreement.

Clothing Allowance Operational Staff: This funds the clothing allowance for employees per contract agreement.

Technical/Professional Services

Tree Service: This funds the pruning and removal work done by outside contractors, poison ivy control in the parks and on school grounds, Hemlock Woolly Adelgid sprays, Dutch Elm Disease controls and deep root fertilization.

Mowing Service: This funds the mowing of 16 sites which cover 51 acres of grass by an outside contractor as needed.

Supplies

Materials Field Maintenance: This funds 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 many other misc. items as needed.

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

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

Materials Planting: This newly established line item funds the purchase of a limited number of trees and various plants in the landscape that are in need of replacement.

Tools and Hardware: This funds the purchase of misc. tools and hardware, flags for the buildings and parks, plastic bags for trash receptacles, padlocks, keys, 2cycle oil, saw chains, files, chain saw repairs, batteries, wire ties, light bulbs, park bench repairs, string, tape measures, RV antifreeze for winter shutdowns, gas cans etc.

Athletic Supplies: This was for the purchase of home plates and pitcher's rubbers, paint and lime for lining fields, basketball nets, and tennis nets etc. This line item was not funded in the FY-03 budget. The new \$3 user fee is used to cover these expenses.

FY 2007 Budget Presentation

Town of Natick Fiscal Year 2002 thru 2006
Departmental Executive Summary of Finances

Departmental Budget and Personnel Requirements Expended by Fiscal Year					
Category	2002	2003	2004	2005	thru December 2006
Staffing					
Full-Time Employees	8	8	8	9	9
Part-Time Employees	Police Details	Police Details	Police Details	Police Details	Police Details
Seasonal Employees	2	2	2	2	2
Operating Budget					
Personal Services	\$372,818.29	\$368,779.21	\$361,385.60	\$407,397.40	\$197,398.64
Purchase of Services	\$3,776.19	\$4,351.98	\$3,948.42	\$4,361.90	\$2,072.52
Other Personnel Services	\$2,770.00	\$2,600.00	\$2,710.00	\$2,845.00	\$3,060.00
Technical & Professional Svs	\$68,452.61	\$70,892.12	\$56,182.21	\$95,526.99	\$56,757.02
Supplies	\$50,320.07	\$31,525.89	\$30,105.03	\$47,719.71	\$33,007.06
Other Chgs & Expenditures	\$0.00	\$0.00	\$0.00		
Total Operating Budget	\$498,137.16	\$478,149.20	\$454,331.26	\$557,851.00	\$292,295.24
Capital Investments Expended	\$2,850.47	\$0.00	\$0.00	\$60,103.74	
Encumbered Operating Expenses	\$6,454.21			\$24,905.00	\$2,682.44
Encumbered Capital Expenses	\$346.84			\$5,030.70	\$6,814.14

Quarterly Expenditure Pattern Fiscal Year 2001 thru 2006 - Operating Budget					
Percent Expended by Fiscal Year	2002	2003	2004	2005	2006
Personal Services					
Quarter 1 ending Sept 30	22.35%	22.28%	23.88%	20.51%	22.61%
Quarter 2 ending Dec 31	24.81%	26.24%	24.43%	23.47%	21.21%
Quarter 3 ending March 31	20.77%	22.21%	23.79%	24.37%	
Quarter 4 ending June 30	31.15%	29.27%	26.01%	28.38%	
Encumbrances for Year	0.92%	0.00%	0.00%	0.00%	
Closed to Fund Balance	0.00%	0.00%	1.89%	3.27%	
Total Pers Svs	100.00%	100.00%	100.00%	100.00%	43.82%
All Non-Personal Services					
Quarter 1 ending Sept 30	17.31%	14.77%	24.71%	9.99%	21.29%
Quarter 2 ending Dec 31	30.31%	18.25%	17.53%	15.53%	21.20%
Quarter 3 ending March 31	18.99%	23.06%	20.72%	21.26%	
Quarter 4 ending June 30	29.39%	32.91%	23.91%	33.49%	
Encumbrances for Year	2.26%	6.20%	12.51%	13.29%	
Closed to Fund Balance	1.74%	4.81%	0.62%	6.44%	
Total Non Pers Svs	100.00%	100.00%	100.00%	100.00%	42.49%
Capital Investments Expended					
Quarter 1 ending Sept 30	0.00%	0.00%	0.00%	0.00%	0.00%
Quarter 2 ending Dec 31	68.88%	0.00%	0.00%	0.00%	2.99%
Quarter 3 ending March 31	0.00%	0.00%	0.00%	79.28%	
Quarter 4 ending June 30	20.27%	0.00%	0.00%	12.48%	
Encumbrances for Year	10.85%	0.00%	100.00%	7.68%	
Closed to Fund Balance	0.00%	100.00%	0.00%	0.56%	
Total Capital	100.00%	100.00%	100.00%	100.00%	2.99%

Encumbrances include Current Year and Carryforward amounts from Previous Fiscal Years
Please NOTE some Encumbrances are MULTI-YEAR.

TOWN OF NATICK
EMPLOYEE JOB/PAY Fiscal Year 2007

Note: Overtime actuals include Snow Removal costs also employee's may have worked for other Divisions

Emp #	Employee Name	Actual FY'05 Overtime	Actual FY'05 Regular Earnings	Budgetary FY06 Scheduled Earnings	Pay Type	Level- Step	WKS	Rate	Hrs	Amount	Funding (52 Wks) FY2007	Total Appropriation	Additional Compensation			Total Add'l Comp	Allowances Clothing/ Tools					
													Longevity	Education	Other							
41239	PETER	MAGAZZU	\$11,136.15	\$36,826.55	\$38,989.99	BASE	4-Max	26.0	19.4500	40.0	778.01											
						BASE	4-Max	26.0	19.8390	40.0	793.57								\$40,861.08	\$2,080.00	\$2,080.00	\$350.00
2827	MICHAEL	PONS	\$16,409.89	\$40,160.96	\$41,053.17	BASE	8-Max	26.0	19.9330	40.0	797.32			\$250.00								
						BASE	8-Max	26.0	20.6590	40.0	826.36								\$42,215.68	\$250.00	\$250.00	\$350.00
824	JOHN	CAISSIE	\$10,123.14	\$47,993.51	\$48,906.44	BASE	13-Max	26.0	23.2550	40.0	930.20			\$400.00								
						BASE	13-Max	26.0	22.8180	40.0	948.78								\$48,853.48	\$400.00	\$400.00	\$350.00
42741	MARK	COSTELLO	New Hire	\$34,358.33	BASE	4-1	9.6	14.7620	40.0	590.48												
					BASE	4-2	16.4	15.1370	40.0	605.48									\$0.00	\$350.00		
					BASE	4-2	26.0	15.4400	40.0	617.59									\$31,655.82			
827	THOMAS	DUGAN	\$12,153.25	\$40,486.59	\$40,215.55	BASE	4-Max	26.0	19.4500	40.0	778.01			\$400.00								
						BASE	4-Max	26.0	19.8390	40.0	793.57								\$40,861.08	\$400.00	\$400.00	\$350.00
41872	CORY	FARNSWORTH	\$2,805.40	\$30,190.08	\$33,251.80	BASE	4-4	21.2	16.5030	40.0	660.13											
						BASE	4-5	4.8	17.1190	40.0	684.78								\$35,101.32			
						BASE	4-5	26.0	17.1340	40.0	685.37											
2649	THOMAS	HOPKINS	\$18,153.26	\$39,662.25	\$40,065.55	BASE	4-Max	26.0	19.4500	40.0	778.01			\$250.00								
						BASE	4-Max	26.0	19.8390	40.0	793.57								\$40,861.08	\$250.00	\$250.00	\$350.00
41262	JAYSON	PALMER	\$5,495.50	\$32,090.38	\$38,284.16	BASE	4-Max	26.0	19.4500	40.0	778.01											
						BASE	4-Max	26.0	19.8390	40.0	793.57								\$40,861.08	\$0.00	\$350.00	
41075	TIMOTHY	PERRY	\$8,473.44	\$39,091.11	\$39,815.55	BASE	4-Max	26.0	19.4500	40.0	778.01											
						BASE	4-Max	26.0	19.8390	40.0	793.57								\$40,861.08	\$0.00	\$350.00	
3283	THOMAS	QUILTY	\$15,733.90	\$39,789.62	\$40,015.55	BASE	4-Max	26.0	19.4500	40.0	778.01			\$200.00								
						BASE	4-Max	26.0	19.8390	40.0	793.57								\$40,861.08	\$200.00	\$200.00	\$350.00
41476	PETER	SLAMIN	\$9,078.70	\$34,351.41	\$36,522.69	BASE	4-7	26.0	18.6470	40.0	745.86											
						BASE	4-7	20.6	19.0190	40.0	760.78								\$39,349.71			
						BASE	4-Max	5.4	19.8390	40.0	793.57											
41296	WAYNE	SULLIVAN	\$10,443.42	\$36,380.12	\$36,607.37	BASE	4-Max	26.0	19.4500	40.0	778.01											
						BASE	4-Max	26.0	19.8390	40.0	793.57								\$40,861.08	\$0.00	\$350.00	

Public Works Land Facilities and Natural Resources

	No of Staff	Tn Adm Recommended	Dept Requests	2006 Expended 12/31/05	2006 Appropriated	2005 Actual	2004 Actual	2003 Actual	2002 Actual
Salaries Supervisory	1.0	77,203.28	77,203.28	35,452.54	75,228.27	73,393.20	71,877.60	71,244.75	68,892.42
Salaries Operational Staff	8.0	326,225.13	326,225.13	132,832.09	329,667.96	299,131.80	269,310.21	270,258.66	257,374.08
Salaries Temporary Operational		21,441.61	21,441.61	8,025.35	16,000.00	13,471.23	1,392.00	2,328.00	21,016.08
Supervisory Additional Comp		7,200.00	7,200.00	1,500.00	5,250.00	5,100.00	4,950.00	4,950.00	4,800.00
Operational Staff Additional Comp		3,820.00	3,820.00	2,812.40	3,820.00	3,790.52	4,079.80	3,407.60	4,020.60
Operational Staff Overtime		22,498.00	22,498.00	16,776.26	20,498.00	12,510.65	9,775.99	16,590.20	16,715.11
PERSONAL SERVICES	9.0	458,388.02	458,388.02	197,398.64	450,464.23	407,397.40	361,385.60	368,779.21	372,818.29
Purchased Services Misc.		4,650.00	4,650.00	2,072.52	4,650.00	4,361.90	3,948.42	4,351.98	3,776.19
PURCHASED OF SERVICES		4,650.00	4,650.00	2,072.52	4,650.00	4,361.90	3,948.42	4,351.98	3,776.19
Licenses - CDL & Special		500.00	500.00	260.00	500.00	395.00	260.00	500.00	320.00
Clothing Allowance Operational Staff		2,800.00	2,800.00	2,800.00	2,800.00	2,450.00	2,450.00	2,100.00	2,450.00
OTHER SERVICES MISC.		3,300.00	3,300.00	3,060.00	3,300.00	2,845.00	2,710.00	2,600.00	2,770.00
Tech & Prof. Svs. - Tree Svs		65,000.00	65,000.00	7,396.32	60,000.00	53,483.01	28,955.44	48,381.48	39,467.13
Tech & Prof. Svs. - Mowing Svs		59,100.00	60,500.00	26,915.70	52,551.07	42,043.98	27,226.77	22,510.64	28,985.48
TECHNICAL/PROFESSIONAL SVS.		124,100.00	125,500.00	34,312.02	112,551.07	95,526.99	56,182.21	70,892.12	68,452.61
Materials Field Maint		55,400.00	55,400.00	24,055.63	55,400.00	31,899.67	18,565.31	19,491.87	30,167.90
Materials Playground		8,900.00	8,900.00	6,012.20	8,900.00	6,404.71	4,902.56	5,937.81	10,185.59
Materials Beach Maint		1,600.00	1,600.00	0.00	1,600.00	1,584.04	1,555.40	1,187.20	1,513.73
Materials Planting		5,000.00	5,000.00	128.73	5,000.00	505.51			
Tools & Hardware		7,000.00	7,000.00	1,850.50	7,000.00	7,325.78	5,081.76	4,909.01	4,745.10
SUPPLIES		77,900.00	77,900.00	32,047.06	77,900.00	47,719.71	30,105.03	31,525.89	46,612.32
Athletic Supplies		0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,707.75
OTHER SUPPLIES		0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,707.75
BUDGET TOTAL		668,338.02	669,738.02	268,890.24	648,865.30	557,851.00	454,331.26	478,149.20	498,137.16

TOWN OF NATICK
EMPLOYEE JOB/PAY Fiscal Year 2007

Note: Overtime actuals include Snow Removal costs also employee's may have worked for other Divisions

Emp #	Employee Name	Actual FY'05 Overtime	Actual FY'05 Regular Earnings	Budgetary FY06 Scheduled Earnings	Pay Type	Level- Step	WKS	Rate	Hrs	Amount	Funding (52 Wks) FY2007	Total Appropriation	Additional Compensation			Total Add'l Comp	Allowances Clothing/ Tools	
													Longevity	Education	Other			
830	FRANK INDELICATO		\$39,244.63	\$40,215.55	BASE	4-Max	26.0	19.4500	40.0	778.01								
					BASE	4-Max	26.0	19.8390	40.0	793.57	\$40,861.08		\$400.00			\$400.00	\$350.00	
41164	MICHAEL LUTTRELL	\$12,820.57	\$39,696.20	\$40,803.17	BASE	4-Max	26.0	19.4500	40.0	778.01								
					BASE	4-Max	26.0	19.8390	40.0	793.57	\$40,861.08					\$0.00	\$350.00	
	Vacant Skilled Laborer - Hghwy			No Funding							\$0.0							
	Vacant Skilled Laborer - Hghwy			No Funding							\$0.0							
	Vacant Craftsman - Hgwy			No Funding							\$0.0							
	Vacant Collector Sanitation										\$0.00							
												\$968,019.22	\$3,500.00	\$3,900.00	\$7,240.00	\$14,640.00	\$8,400.00	
			\$956,151.99	\$1,027,874.03							Total	\$1,045,222.50	\$3,500.00	\$3,900.00	\$8,240.00	\$19,540.00	\$8,400.00	