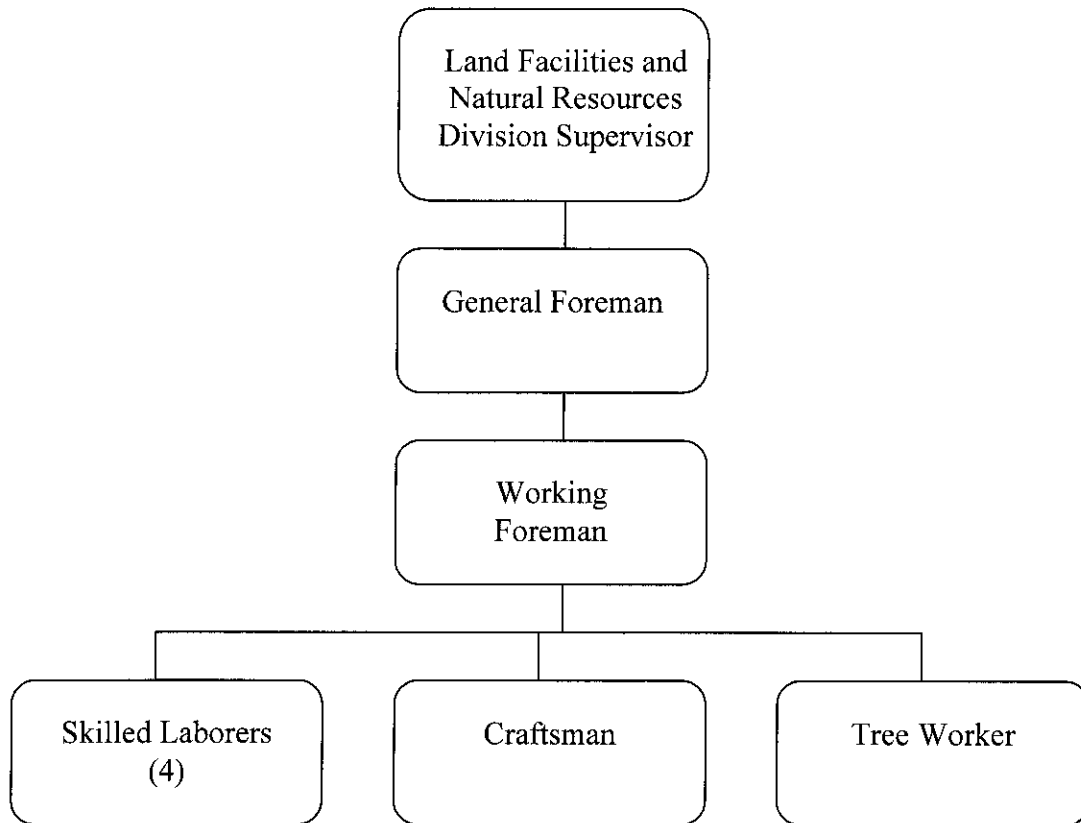


Public Works – Land Facilities and Natural Resources



125

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

FY 2008 Budget Presentation

Narrative

Town of Natick

Department: Land Facilities and Natural Resources

I. Main Purpose of the Department

The Land Facilities and Natural Resources Division are 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

- The increases to the FY06 budget have stayed in place resulting in a noticeable improvement in field conditions.
- The combined efforts of schools maintenance, Recreation, Land Facilities and PTAs resulted in two mostly new playgrounds at Brown School, new safety surfacing at one at Lilja and a partial replacement of the safety surface at Murphy Park.
- As of this writing we are in the process of rebuilding field #1 at Memorial School to improve the playing surface and solve the drainage and flooding problems.
- With the help of the High School Athletic Dept. and Natick Little League, we are installing safety fences at Mahan, Lilja and Little League field #3.

126

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.
- Upgrade our irrigation systems to include metering and computerization to allow operation from one central location to reduce water use.

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

- As maintenance contracts expire, significant increases in our mowing maintenance contract are anticipated. Therefore, a level funded budget will reduce the mowing and maintenance at the following fields and parks: freshmen soccer field; Lilja; Bem-Hem; Johnson; Brown; East; West; J.J. Lane; Lincoln; Williams Square; Washburn Square; Henry Wilson; Bacon Library; Farwell Street; Middlesex Path; and the Indian Burial Ground. The number of times that these areas will be mowed will be reduced by 33%.

V. On the Horizon

- Resurfacing of the Memorial Field track
- New athletic field at the gravel pit. This is scheduled to open in the Spring of 2008.
- There are other projects in the planning stages in the high school area that are on hold for the time being until a site is confirmed for the new high school that is on the horizon.

127

Trends in Major Departmental Activities by Fiscal Year

Activities: 2003 2004 2005 2006 Approved 2007 Proposed 2008

Activities:	2003	2004	2005	2006	Approved 2007	Proposed 2008
1 Public Shade Trees Removed	53	16	55	50	63	60 Est
2 Acres of Contractual Grass Mowing	33	51	51	51	51	51

88
128

Department: LF&NR
Fiscal Year 2008

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, turf, infield mix, herbicides, pesticides, contractual pesticide and herbicide applications, irrigation supplies, irrigation repairs, mott 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, and flowers for the gardens.

128A

Department: LF&NR

Fiscal Year 2008

LINE ITEM EXPLANATION

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, nuts, bolts 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 2003 thru 2007
Departmental Executive Summary of Finances

Departmental Budget and Personnel Requirements Expended by Fiscal Year					
Category	2003	2004	2005	2006	Thru December 2007
Staffing					
Full-Time Employees	8	8	9	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	368,779.21	361,385.60	407,397.40	416,693.36	195,150.24
Purchase of Services	4,351.98	3,948.42	4,361.90	4,395.74	2,728.39
Other Personnel Services	2,600.00	2,710.00	2,845.00	3,095.00	2,860.00
Technical & Professional Svcs	70,892.12	56,182.21	95,526.99	121,703.17	50,387.87
Supplies	31,525.89	30,105.03	47,719.71	74,791.12	37,866.34
Other Chgs & Expenditures	0.00	0.00	0.00	0.00	0.00
Total Operating Budget	478,149.20	454,331.26	557,851.00	620,678.39	288,992.84
Capital Equip/Projects Expended	0.00	0.00	60,103.74	30,010.00	35,442.31
Encumbered Operating Expenses			24,905.00	8,235.00	2,690.82
Encumbered Capital Expenses			5,030.70	47,500.00	12,057.69
Quarterly Expenditure Pattern Fiscal Year 2003 thru 2007 - Operating Budget					
Percent Expended by Fiscal Year	2003	2004	2005	2006	2007
Personal Services					
Quarter 1 ending Sept 30	22.28%	23.88%	20.51%	22.61%	21.10%
Quarter 2 ending Dec 31	26.24%	24.43%	23.47%	21.21%	21.46%
Quarter 3 ending March 31	22.21%	23.79%	24.37%	19.71%	
Quarter 4 ending June 30	29.27%	26.01%	28.38%	28.97%	
Encumbrances for Year	0.00%	0.00%	0.00%	0.00%	
Closed to Fund Balance	0.00%	1.89%	3.27%	7.50%	
- - - - Total Pers Svcs	100.00%	100.00%	100.00%	100.00%	42.56%
All Non-Personal Services					
Quarter 1 ending Sept 30	14.77%	24.71%	9.99%	21.29%	22.36%
Quarter 2 ending Dec 31	18.25%	17.53%	15.53%	21.20%	20.65%
Quarter 3 ending March 31	23.06%	20.72%	21.26%	10.96%	
Quarter 4 ending June 30	32.91%	23.91%	33.49%	37.89%	
Encumbrances for Year	6.20%	12.51%	13.29%	3.69%	
Closed to Fund Balance	4.81%	0.62%	6.44%	4.97%	
- - - - Total Non Pers Svcs	100.00%	100.00%	100.00%	100.00%	43.01%
Capital Equip/Projects Expended					
Quarter 1 ending Sept 30	0.00%	0.00%	0.00%	0.00%	0.00%
Quarter 2 ending Dec 31	0.00%	0.00%	0.00%	1.16%	74.62%
Quarter 3 ending March 31	0.00%	0.00%	79.28%	32.23%	
Quarter 4 ending June 30	0.00%	0.00%	12.48%	5.32%	
Encumbrances for Year	0.00%	100.00%	7.68%	61.27%	
Closed to Fund Balance	100.00%	0.00%	0.56%	0.02%	
- - - - Total Capital	100.00%	100.00%	100.00%	100.00%	74.62%

131

Encumbrances include Current Year and Carryforward amounts from Previous Fiscal Years

Public Works Land Facilities and Natural Resources

	No of Staff	Tn Adm Recommended	Dept Requests	Expended thru Dec 31, 2006	2007 Appropriated	2006 Actual	2005 Actual	2004 Actual	2003 Actual
Salaries Supervisory	1.0	78,267.60	78,267.60	35,867.51	77,203.28	75,228.56	73,393.20	71,877.60	71,244.75
Salaries Operational Staff	8.0	325,723.46	325,723.46	132,205.24	326,225.13	286,149.70	299,131.80	269,310.21	270,258.66
Salaries Temporary Operational		22,644.00	22,644.00	8,607.30	21,568.68	19,350.04	13,471.23	1,392.00	2,328.00
Supervisory Additional Comp		7,200.00	7,200.00	1,500.00	7,200.00	5,850.00	5,100.00	4,950.00	4,950.00
Operational Staff Additional Comp		4,000.00	4,000.00	3,295.35	3,820.00	4,386.67	3,790.52	4,079.80	3,407.60
Operational Staff Overtime		22,720.00	22,720.00	13,674.84	22,498.00	25,728.39	12,510.65	9,775.99	16,590.20
PERSONAL SERVICES	9.0	460,555.06	460,555.06	195,150.24	458,515.09	416,693.36	407,397.40	361,385.60	368,779.21
Purchased Services Misc.		4,650.00	4,650.00	2,728.39	4,650.00	4,395.74	4,361.90	3,948.42	4,351.98
PURCHASED OF SERVICES		4,650.00	4,650.00	2,728.39	4,650.00	4,395.74	4,361.90	3,948.42	4,351.98
Licenses - CDL & Special		500.00	500.00	60.00	500.00	295.00	395.00	260.00	500.00
Clothing Allowance Operational Staff		2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,450.00	2,450.00	2,100.00
OTHER SERVICES MISC.		3,300.00	3,300.00	2,860.00	3,300.00	3,095.00	2,845.00	2,710.00	2,600.00
Tech & Prof. Svs. - Tree Svs		65,000.00	65,000.00	12,408.70	65,000.00	77,406.82	53,483.01	28,955.44	48,381.48
Tech & Prof. Svs. - Mowing Svs		59,100.00	59,100.00	34,679.17	59,100.00	44,296.35	42,043.98	27,226.77	22,510.64
TECHNICAL/PROFESSIONAL SVS.		124,100.00	124,100.00	47,087.87	124,100.00	121,703.17	95,526.99	56,182.21	70,892.12
Materials Field Maint		53,360.00	53,360.00	24,378.65	55,400.00	56,158.33	31,899.67	18,565.31	19,491.87
Materials Playground		8,900.00	8,900.00	9,559.10	8,900.00	9,103.86	6,404.71	4,902.56	5,937.81
Materials Beach Maint		1,600.00	1,600.00	0.00	1,600.00	1,150.80	1,584.04	1,555.40	1,187.20
Materials Planting		5,000.00	5,000.00	493.23	5,000.00	1,182.83	505.51	0.00	0.00
Tools & Hardware		7,000.00	7,000.00	1,145.36	7,000.00	7,195.30	7,325.78	5,081.76	4,909.01
SUPPLIES		75,860.00	75,860.00	35,576.34	77,900.00	74,791.12	47,719.71	30,105.03	31,525.89
BUDGET TOTAL		668,465.06	668,465.06	283,402.84	668,465.09	620,678.39	557,851.00	454,331.26	478,149.20

132

TOWN OF NATICK
EMPLOYEE JOB/PAY

Note: Overtime actuals include Snow Removal and employee may have worked in other Divisions

Emp #	Employee Name	Actual FY06 Overtime	Actual FY06 Regular Earnings	Budgetary FY07 Scheduled Earnings	Pay Type	Level- Step	WKS	Rate	Hrs	Amount	Funding (52 Wks) FY2008	Total Appropriation	Longevity	Additional Compensation Education	Other	Total Add'l Comp	Allowances Clothing/ Tools	
Land Facilities/Natural Resources																		
Supervisory																		
40035	JOHN CUNNIFF		\$81,078.56	\$84,403.28	BASE	C2-Max	52.2	37,484.5	40.0	1,499.38	\$78,257.60	\$78,257.60		\$6,200.00	\$1,000.00	\$7,200.00		
Operational Staff																		
General Foreman - Vacant																		
625	JOHN WATERS	\$16,573.26	\$43,817.49	\$44,807.22	BASE	12-Max	52.2	21,561.0	40.0	862.44	\$45,019.37		\$400.00			\$400.00	\$350.00	
3497	SCOTT BACCARI	\$18,795.41	\$40,200.26	\$40,861.08	BASE	8-Max	52.2	20,331.0	40.0	813.25	\$42,451.65		\$200.00			\$200.00	\$350.00	
158	RICHARD ALLEN	\$3,998.02	\$41,225.54	\$42,224.82	BASE	8-Max	52.2	20,331.0	40.0	813.25	\$42,451.65		\$400.00	\$200.00		\$600.00	\$350.00	
42525	PETER SUPPLE	\$3,378.64	\$29,256.09	\$31,601.82	BASE	4-3	23.0	16,205.0	40.0	648.20						\$0.00	\$350.00	
42457	JOHN LEMONT	\$6,933.07	\$33,716.37	\$35,890.81	BASE	4-5	3.0	17,462.0	40.0	698.48						\$0.00	\$350.00	
42948	WILLIAM COTTER	\$439.58	\$3,704.83	\$41,874.82	BASE	4-2	46.2	15,440.0	40.0	617.59						\$0.00	\$350.00	
41075	TIMOTHY PERRY	\$6,329.82	\$40,468.49	\$41,111.08	BASE	4-3	6.0	16,205.0	40.0	648.20	\$32,421.86					\$0.00	\$350.00	
Department Totals		\$56,447.80	\$313,467.63	\$412,028.41							\$41,424.35	\$325,723.46	\$200.00	\$0.00	\$200.00	\$1,400.00	\$2,800.00	
												\$403,991.06	\$1,200.00	\$6,200.00	\$1,200.00	\$8,600.00	\$2,800.00	