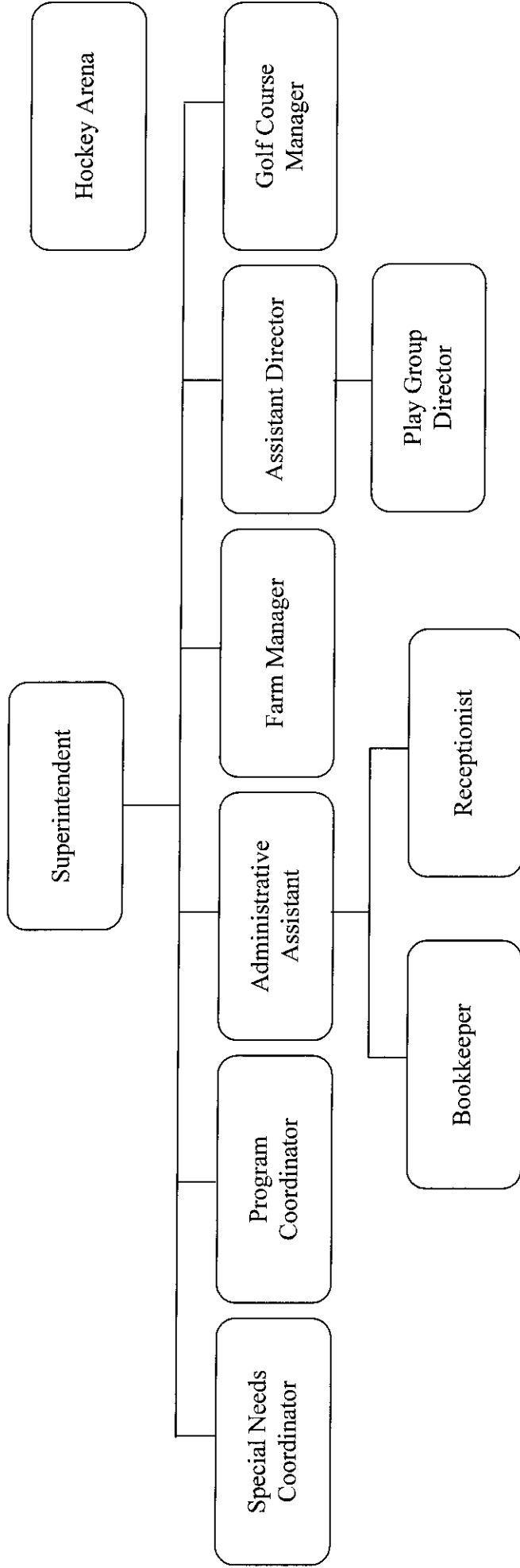


Parks and Recreation Department



Leadership Profile:

Dick Cugini, Superintendent of Parks and Recreation

- 1996-Present: Superintendent of Parks and Recreation
- 1983-1996: Supervisor, Land Facilities and Natural Resources
(Tree Warden, Building Maintenance Supervisor)
- 1981-1983: Superintendent of Parks and Recreation
- 1978-1981: Assistant Superintendent of Parks and Recreation
- 1976-1978: Program Coordinator, Parks and Recreation

Master Degree, Parks and Recreational Administration
Bachelor Degree, Secondary Education (History Minor)

Certified Master Professional in Parks and Recreation

FY2008 Budget Presentation

Narrative

Town of Natick Parks and Recreation

I. Main Purpose of the Department

The goals of the Department are to:

- provide quality recreation programs that reflect a balance between cost and value,
- provide a quality community recreation center and a good park system for our residents, and
- work with community organizations and committees in providing leisure services.

II. Recent Developments

- Summer Registration for recreation programs has increased by 2% from the previous year.
- The Cole Recreation Center has received a new gym floor, lighting and safety pads in addition to hot water being provided throughout the administrative offices.
- The following parks have received improvements in 2006: Mary Bunker Park, Loker Park, Dug Pond, Murphy Field, Brown Playground, Lilja Playground, High School Tennis Court and Memorial School Tennis Court.

III. Current Challenges

- To keep fees at a reasonable level, while providing quality recreation programs for the community during financially tight times.
- To work with Public Works to insure that parks and fields for community use are maintained at a safe and acceptable level.

IV. Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact - 1%

- Special needs directors job is to be eliminated in the spring, 2008. Existing Recreation Staff to handle the Supervision of most of the Special Needs Programs that this former position oversaw.
- Proposed increase of \$1 Program Registration Fee per program to offset Office and Supplies Printing Budget.
-

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact - 2%

- Special needs directors job is to be eliminated in the spring, 2008. Existing Recreation Staff to handle the Supervision of most of the Special Needs Programs that this former position oversaw.
- Proposed increase of \$1 Program Registration Fee per program to offset Office and Supplies Printing Budget.
- Funding of 250 hours for Memorial Beach Maintenance Manager, which would not be charged against Beach Tag Revenues.
- Purchase of a \$300 freezer for Memorial Beach Concession area under "Repairs & Maintenance of Equipment."
- Increase School Custodian Budget by \$4,550 to help keep Natick Drama Workshop and Grade 4 - 8 Basketball Program more affordable. The NDW increase is \$2,640, which will help with production and rehearsal costs for the School System. Grades 4 - 8 Basketball Program increase is \$6,300, which will help cover the anticipated weekend increase to School Department user fees that is presently being considered.
- Increase Town subsidy for Natick residents that attend Camp Arrowhead from \$40 to \$55/week, which helps to make the program affordable to campers.

V. On the Horizon

The Town needs additional indoor gymnasium space(s), additional field(s), and multi-turf fields for the Natick community. Present parks and field areas also need additional capital investment and maintenance funding. Program quality at reasonable costs must be maintained for our consumers and for the Department's success.

172

SALARIES AND WAGES 5100

0%

SALARIES MANAGEMENT (1 FT):

Superintendent - \$1,727.99 x 52.2 wks. \$90,201.19

\$ 90,201.19

SALARIES SUPERVISORY (2 FT):

Assistant Recreation Director:
M2R6 - \$1,074.74 x 52.2 wks. 56,101.43

Farm Director:
M1R6 - \$1,001.63 x 52.2 wks. 52,285.09

108,386.52

SALARIES OPERATIONAL STAFF (2 FT, 1 PT):

Administrative Assistant
B5R4 - \$781.54 x 52.2 wks. 40,796.39

Bookkeeper/Receptionist
B4R4 - \$744.38 x 52.2 wks. 38,857.16

Part-time Office Receptionist (30 hrs./wk.) x \$18.603
B3R4 - \$580.65 x 52.2 wks. 30,309.46

109,963.01

TECHNICAL/PROFESSIONAL STAFF SALARIES (2 FT, 3 PT)

Program Coordinator (33% Revenue Offset • \$14,244)
M8R2 - \$21,267.00 x 40 hrs. x 52.2 wks. 44,405.50

Assistant Farm Director (33% Revenue Offset • \$13,570)
M6R2 - \$20,260.00 x 40 hrs. x 52.2 wks. 42,302.88

Farm Office Admin. Assistant (100% Revenue Offset • \$21,618)
P-1 - \$18,840.00 x 25 hrs. x 50 wks. 24,586.20

Pre-School Instructor (90% Revenue Offset • 25,413)
MBR6 - \$16,452.00/hr. x 1500 hrs. 24,678.00

Special Needs Coordinator
MAR6 - \$16,452.00/hr. x 730 hrs. 12,009.96

147,982.54

SALARIES TEMPORARY TECHNICAL/PROFESSIONAL ~ No Request ~

*This Section Funded Through Use Of Administrative Fee

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173

MANAGEMENT ADDITIONAL COMPENSATION (Prof. Training)

4,450.00

SUPERVISORY STAFF ADDITIONAL COMPENSATION

- Farm Director Coordinator - Longevity 300.00

- Assistant Superintendent Longevity 250.00

- Educational Stipend - Asst. Director/Farm Coordinator 2,600.00

3,150.00

OPERATIONAL/PROFESSIONAL ADDITIONAL COMPENSATION

- Longevity for Administrative Assistant 407.96

- Longevity for Bookkeeper 582.86

990.82

TECHNICAL/PROFESSIONAL ADDITIONAL COMPENSATION

- Longevity for Special Needs Coordinator 300.00

- Longevity for Playgroup Director 200.00

- Assist Farm Direct Compensation (when Director out) 25 days x \$20 day 500.00

- Ed Stipend - Special Needs Coord., Program Coord. & Asst. Farm Dir. 4,400.00

5,400.00

OT/SUPERVISORY/OPERATIONAL STAFF

- Administrative Assistant - \$31.26/hr. x 16 500.16

- Bookkeeper/Receptionist - \$29.78/hr. x 16 476.48

- Receptionist - \$29.03/hr. x 16 464.48

- Program Coordinator - \$31.90 x 32 1,020.82

2,461.94

TOTAL SALARIES AND WAGES

\$ 472,986.02

PERSONAL SERVICES 5210

CLOTHING ALLOWANCE SUPERVISORY (By Contract)	\$ 200.00	
CLOTHING ALLOWANCE TECH & PROFESSIONAL (By Contract)	<u>200.00</u>	
TOTAL PERSONAL SERVICES		\$ <u>400.00</u>

PURCHASE OF SERVICES 5200

UTILITIES: ELECTRIC

Memorial Field (S. Natick) Lights	8 mo. x \$20 (non-softball month) (Softball/LL-covers other months)	160.00	
H.S. Tennis Courts	8 mo. x \$20 (non-tennis Assoc.) (Tennis Assoc. to cover other months)	160.00	
J. J. Lane Park	8 mo. x \$20 + 4 mo. x \$30	280.00	
Memorial Beach Summer	3 mo. x \$500	1,770.00	
Non-Summer	9 mo. x \$30		
Camp Arrowhead Summer	3 mo. x \$300	1,170.00	
Non-Summer	9 mo. x \$30		
Camp Mary Bunker Summer	6 mo. x \$60	480.00	
Non-Summer	6 mo. x \$20		
Lilja Field Irrigation	7 mo. x \$20 + 5 mo. x \$75/mo.	445.00	
Henry Wilson	12 mos. x \$10	<u>120.00</u>	
			4,585.00

REPAIRS & MAINTENANCE: FACILITIES:

1. Alarm systems (5% increase)		880.00	
a. Service Contracts - \$410			
b. Monitoring Contract - \$470			
2. Electric, plumbing, carpentry and masonry repairs Beach, Camp Mary Bunker		<u>750.00</u>	
			1,630.00

REPAIRS & MAINTENANCE: EQUIPMENT:

Office - FAX/adding machines/printer/receipt machines/staplers/shredder keys and locks/storage cabinet		750.00	
Beach - Fill tanks/receipt machines/Microwave		700.00	
Arrowhead - Cabinets/Lock Boxes		<u>250.00</u>	
			1,700.00

TOTAL PURCHASE OF SERVICES

\$7,915.00

FWI

TECHNICAL/PROFESSIONAL SERVICES 5300

TELEPHONE

Cole Center Phones - \$410/month x 12	\$4,920.00
2 Office lines/FAX/Tape	
Farm - Main Line/Fax Line	
Camp Arrowhead - Main Phone	
Beach - Security/Main Phone	
Cell Phone System 2 @ \$40/month x 12 wit \$120 (summer month phones)	
2 @ \$15/month x 12	<u>1,440.00</u>

\$ 6,360.00

COPY/MAIL CENTER

Quarterly Assessment of Copy Center	
\$230.87 x 4 (Labor Assessment) + (Equipment Lease) • \$300	1,223.48
Postage (3 summer months @ \$400/each) + 9 non-summer months @ \$300/each	3,900.00
Maintenance Contract on Folding Machine	<u>600.00</u>

5,723.48

COMMUNICATION PHOTOCOPYING

Copier at Cole - Service contract (12 mo. x \$232.70/mo.) (10,000 copies x 12 mo. x .007)	<u>3,632.40</u>
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3,632.40

CUSTODIAL CHARGES

Drama Workshop - Fall & Spring Shows	
Set-up and rehearsal week - \$35/hr. x 22 hrs. x 2 productions	1,540.00
Natick Youth Basketball - \$5/hr. differential increase x 420 hrs.	2,100.00
Special Needs Basketball - \$30/hr. x 20	600.00
Aerobics (Adult) - \$5/hr. x 30	<u>150.00</u>

4,390.00

SPECIAL NEEDS TUITION and FINANCIAL AID

\$40 x 48 Camper weeks (16 Natick Campers x 3 weeks)	1,920.00
Amputee Veteran's Agreement - x \$220 x 12 Camper weeks	2,700.00
- DCR Permit Fee	<u>400.00</u>

5,020.00

TOTAL TECHNICAL/PROFESSIONAL SERVICES

\$25,125.88

SUPPLIES 5400

OFFICE SUPPLIES: STATIONERY

Printing of Department Fliers/Forms 200,000 prints x .007 + Winter/Camp Brochures	
80,000 prints @ .007	1,960.00
Belmont Springs (12 mo. x \$25/mo.)	300.00
Paper - 40 cases x \$30/case (white)	1,200.00
FAX/Receipt Machine supplies - 4 (sets) labels/paper/ribbons/(8) cartridges)	1,000.00
Envelopes/ General Office Supplies	3,200.00
Computer Software/supplies	
{16 printer toners - \$1,000, CD discs 4 x \$25, artwork software and supplies \$600}	1,700.00
Mailing Lists for 2 Major Brochures \$275 x 2	550.00
Mailing of 2 Major Brochures \$2,750 x 2	5,500.00
Printing of Major Fall/Winter Brochures (\$4,500) + Spring/Summer (\$5,500)	<u>10,000.00</u>

\$25,410.00

* \$3/Fee/Registrant to be charged for 2 Major Dept. Brochures
For Preparation/Printing/Mailing

(19,500.00)

TOTAL SUPPLIES

\$ 5,910.00

561

OTHER SUPPLIES, MISC. 5500

DUG POND TREATMENT AND TESTING

(3-year contract covering (2007 - 2009) \$ 21,850.00
 Weed treatment at Pond 2,450.00

\$24,300.00

REC. PROGRAM SUPPLIES

Ads/Subscriptions 500.00
 Uniforms (Beach Staff - Suites/T-Shirts/Hats 15 - 20 Staff) 1,200.00
 Beach Tags 750.00
 Instructional Summer - Water Front Module Training - 14 x \$25 350.00
 Beach Staff - 9 CPR x \$55 + 6 Standard First Aid x \$75 945.00
 Year Round Instructional Aids (CPR) - 9 x \$55 495.00
 6 Standard First Aid x \$75 450.00

SPRING, 2007 • BAA REQUEST

First Aid Supplies - Bloodborne Pathogen Barriers/Masks/Protective Gear/Gloves 500.00
 Tables for Cole Center/Outdoor Special Events 1,500.00
 Audio Visual - Concert Series Wireless Headset 500.00
 Camping Equipment & Supplies 500.00
 Capital Repair Items - Boom Poles, Pier Repairs and Guard Chairs 1,000.00
 Aquatic Equipment & Safety Equipment Supplies, Geese/Bee Deterrents,
 anchors & chains, tools and rescue tubes, bags & kick boards 1,000.00

9,690.00

** BAA \$5,000 Funding requested by in Spring, 2007 for Capital repair supplies,
 preventative first aid/clean-up kits, waterfront rescue equipment,
 camping supplies and special AV equipment

(5,000.00)

\$ 4,690.00

TOTAL OTHER SUPPLIES

\$28,990.00

OTHER CHARGES/EXPENDITURES 5700

IN-STATE TRAVEL/MEETINGS:

Mileage 3,000 miles/mo. x \$.32/mi.
 Asst. Director - 1,200 miles
 Program Coordinator - 1,200 miles
 Administrative Assistant/Superintendent - 600 miles 960.00

960.00

MEETING AND CONFERENCES:

National Conference (Indiana) (2) x \$1,000 2,000.00
 MRPA State Conference (3) x \$130 390.00
 NOFA Conf. (3) x \$175 525.00

2,915.00

DUES AND SUBSCRIPTIONS:

MRPA - (3 x 75) 225.00
 NRPA (Agency) 300.00
 Swim League Registration 450.00
 Twin Valley Softball League 150.00
 Positive Coaching Alliance 50.00

1,175.00

TOTAL OTHER CHARGES/EXPENDITURES

\$ 5,050.00

TOTAL SERVICES, SUPPLIES AND MISC. OTHER

\$ 73,390.88

TOTAL SALARIES AND WAGES

\$472,986.02

TOTAL FY08 BUDGET

\$546,376.90

961

FY2008 Budget Presentation

Trends in Major Departmental Activities by Fiscal Year						
Activities	2003	2004	2005	2006	2007	Anticipated 2008
1 Memorial Beach (number of tags)	2,600	2,600	2,682 with 80 more guest passes	2,618	2,700	2,750
2 Camp Woodtrail	1,100	1,200	1,250	1,275	1,275	1,275
3 Grade 4 - 8 Basketball	560	600	600	605	600	600

661

Department: Recreation and Parks Department
Fiscal Year 2008

LINE ITEM EXPLANATION

Repairs & Maintenance of Facilities - This fund is used to pay for minor "trade" repairs to Memorial Beach and Camp Mary Bunker. This account also provides a year-round security and alarm system to Memorial Beach.

Repairs & Maintenance of Equipment - This fund is used to maintain and repair the Recreation Department office and summer camp building equipment.

Utilities • Electricity - This account provides the funds for electricity costs throughout the Recreation and Parks Department System. Some sites have their costs covered through non-profit organizations exclusive use during specific months.

Communication/Telephone - Telephone account covers the phone system at the Cole Center, Beach, Camp Arrowhead and one line at the Natick Community Organic Farm. The Department's cell phone system is also included in this account.

Dues & Subscriptions - This account covers state and national membership dues for the Department and Recreation and Parks Department Administrative Staff.

Copy Center/Mail Fees - Recreation & Parks Department assessment for copies at the Copy center also included in this. Money for postage and the maintenance agreement for a folding machine is also in this account.

In/Out of State Travel/Meetings - This fund is used to cover travel reimbursement for Recreation & Parks Department Staff using their own vehicles on Town Business and Department Staff attending national, state and regional in-service training seminars, meetings and conferences.

Clothing Allowances - As by contract, this is the amount of money required to be paid to the Farm Manager and Assistant Farm Manager for clothing allowance due to nature of the job.

Communication/Photocopying - This fund pays for the operation of the Department's copy machine at the Cole Center. Copy machine is in its second year of lease/purchase agreement with IKON.

School Custodian Charges - This account pays for a portion "rehearsal week hours" for the two Natick Drama Workshop Productions. The account also helps to offset a proposed weekend \$5/school increase in gym fees for the 2007 - 2008 Grade 4 - 8 Basketball Program. Also included in this account is funding for winter Aerobics at Memorial School and Fall Special Needs Programming for Sports at Ben-Hem School.

Special Needs Tuition - This fund helps to cover the cost of the agreement between Town of Natick and the Amputee Veteran's Association for 12 camper weeks to be paid by the Town as a rental fee for using their camp grounds and the remainder is to cover the anticipated "short fall" of Camp Arrowhead's costs. Also included in this account is the Commonwealth of Mass (DCR) \$400 Annual Fee.

Office Stationery - This fund covers all other office operational costs for the Cole Center. This includes department printing costs, the printing and mailing of the Department's two main brochures, fax and receipt machine supplies, computer software, related supplies, paper and other associated office supplies. The Department does charge a \$3/program administration fee/registrant to help offset this account.

Dug Pond Treatment - This account funds the yearly treatment of Dug Pond with an alum treatment along with a weed treatment to be provided by a qualified contractor. This budget represents the anticipated second year costs of a new three-year contract.

Program Supplies - This fund calls for funds to provide training for year-round and summer staff, ads and subscriptions, uniforms for the beach staff, arts and crafts supplies. (The Department historically asks the Board of Selectmen for an additional \$5,000 from BAA to help offset this line item and plans to do this again in the FY07 budget year.) This request will include specialized first aid supplies, beach and aquatic small capital equipment and supplies, camping supplies, specialized audio-visual equipment and tables for the Cole Center and Community Special Events.

Department:

Natick Recreation & Parks
Fiscal Year 2008

LINE ITEM EXPLANATION

Salaries Management - This line item contains a full-time Superintendent of Recreation & Parks

Salaries Supervisory - This line item contains a full-time Assistant Superintendent of Recreation & Parks and the full-time Farm Director of NCOF

Salaries Operational Staff - This line item contains the total Office Staff of Recreation & Parks

Salaries Technical & Professional - This line item includes a full-time Program Coordinator for Recreation & Parks, a full-time Assistant Farm Director for NCOF, a part-time Administrative Assistant for NCOF, a part-time Coordinator for Playgroup and a part-time Coordinator for Special Needs.

Management Additional Comp - This account represents training compensation for Superintendent

Supervisory Staff Additional Comp - This account represents an educational stipend and longevity for the Assistant Superintendent for Recreation and Parks and the Manager of NCOF.

Operational Staff Additional Comp - This account represents longevity compensation for the Office Staff of Recreation & Parks

Tech/Prof Additional Comp - This account represents an educational stipend and longevity for the Special Needs Coordinator, longevity for the Playgroup Coordinator for Recreation and Parks and an educational stipend for the Program Coordinator for Recreation & Parks and the Assistant Farm Director of NCOF. This also includes compensation for the Assistant Farm Director when the Director is out for 3 (+) days by contract.

O/T Operational & Supervisory Staff - This line item contains overtime for four union positions.

WINTER • 2006

(Starting January, 2006)

Programs	Length	Staff	Fee	Participation	Comments
Babes In Arland (2)	6	1	46	18	
Playgroup (8 Classes)	10	2	99 - 104	101	WL (2 yr. olds)
Kinder Dance (4)	9	1	66	26	
Pre-Ballet/Pre-Jazz	9	1	66	8	
Drama Workshop	13 Wks & Play Wk	4	90	51	Work With Parent Assoc. (WL)
Artworks	8	1	68	12	
Babysitting (BLAST)	1	1	41	6	Vacation offering
Basketball • Grade 4 - 8	12	23 & Vol. Coaches	90/100	605	(56 Teams) Work With Parent Assoc.
Bowling	7	3	90	10	
February Vacation Program	3 days	4	89	30	February Vacation offering
Floor Hockey Tournament Gr. 2-4	1	4	25	24	February Vacation offering
Funsmart songs	6	1	66	7	
Kidzart	8	Contracted	134	9	
Nashoba Valley Ski Lessons	6	1 & Vol. Chaperones	210	87	
Robotics (2)	6	1	146	17	(WL) created 2 nd class
Sports For All (4)	7	8	66	60	(WL)
Tennis Lessons • Gr. 3 - Adult (6 Classes)	6	Contracted	81	57	Contract With Racquet Club
Wrestling Program • Gr. 2 - 4 & 5 - 8	8/15	4	40/85	25/28	Work With Parent Assoc.
Birthdays Parties (18)	1	2	140	360	Average minimum, 20 per party
PNO (5)	5	6	5 - 14	256	
Teen Trips (Tubing)	1	5	28	90	
TNT Dances (4)	4	6	5	410	
Ornament Decorating	1	5	Free	90	
Father/Daughter Dance	1	6	14	105	Includes Picture
Family Performing Arts (2)	1	1	Contracted Performer	362	
Holiday Lighting	1	10	Free	300+	
Adult Trips (3)	1 - 3 Days	1	Cost Varies	78	With Down Town Ctr. Assoc.
Indoor Golf	6	1	35	8	
Co-Ed Adult Volleyball	21	1	66	18	
Women's Volleyball	12	1	60	13	
Dance Exercise Classes (2)	11	1	95	35	
Over 30 Hoops	19	1	48	32	(WL)
Special Needs (Skyline)					
Coffeehouse	1	2	10	16	
Friday Night Live	6	4	128	13	
Saturday Program (6 Different Offerings)	10	4	90 - 93	63	
Snow Ball Dance	1	6	10	250	PATH Event
Ticket To Adventure (Sat)	6	2	205	13	
Individual Categories					
				1,587	Ind. Registration
				78	Adult Trips
				1002	Snowball/Holiday/Performing Arts
				666	TNT/PNO
				360	Birthdays Parties

SPRING • 2006

Program	Length	Staff	Fee	Participation	Comments
Playgroup (9 classes)	10	2	104 - 109	120	WL (2 yr. olds)
Babes in Arland (6 sessions)	5	Contracted	40	58	
Gymnastics (Age 3 - 7) (2 classes)	10	Contracted	111	23	Contract with Mobile Gymnastics
Mighty Might Sports (3 sessions)	5	9	42	127	
Archery	6	1	90	15	
Artworks	7	1	70	5	
Co-ed Track (Gr 4 - 8)	6 classes	4	40	37	
Funsmartongs	6	1	66	11	
John Smith Soccer Clinic	1	2	Free	0	Rained out
Kidzart	6	1	134	7	Contracted
Kinder Dance (4)	9	1	74	30	
Pre-Ballet/Pre-Jazz	9	1	74	6	
Robotics	6	Contracted	156	6	
Sports For All (4 sites)	7	2	66	53	(9 Teams)
Street Hockey Tournament (Gr. 3 - 6)	2 days	4	25/team	72	
Birthday Parties (22)	1	2	140	440	Average minimum, 20 per party
PNO (6)	1	6	5 - 14	350	
TNT Dances	64 dates	6	5	670	
BAA Track Program	5	2	Free	17	Free with Boston Athletic Assoc.
Adult Trips (4)	1	Contractor	Varies	90	Contract with tour agency
Dance Aerobics (2 classes)	11	Contracted	95	31	Contract with Aerobic Patterns
Dog Obedience	7	1	55	8	
Tennis Lessons • Gr. 3 - Adult (3 classes)	6	1	81	30	Contract w/Raquet Club
Women's Softball	12	3	45	72	
Flashlight Egg Hunt	1	6	1	229	
Fun With Bunny	1	8	2	72	
Flea Market	1	2	30 per space	42	\$10 Rental for Tables w/Downtown Center Assoc.
Health Awareness	1	1		300	
Farm Programs (30 Events)	1 - 3	1	Varies	240	
Pancake Breakfast & Maple Syrup	1	4	3 - 6	300	
Springfest	1	3 + Volunteers	4 Adults	850	with Farm Board
Adult Golf Lessons at Sassamon	4	1		+	All revenues and expenses are handled at Sassamon Trace
Golf Leagues at Sassamon	16	1		+	

con't

SPRING • 2006

(cont)

Program	Length	Staff	Fee	Participation	Comments
Special Needs (Skyline)					
Coffeehouse	1	4	10	8	
Friday Night Live	6	4	128	13	WL
Saturday Program (6 Different Offerings)	8 weeks	4	73 - 77	60	
Special Olympics Softball (Monday)	12	3	78	14	
Ticket to Adventure	6	2	205	13	
St. Patrick's Day Dance	1	2	Free	100	Charles River Sponsored
Individual Categories					
				819	Individual Registrations
				17	BAA (free program)
				301	Easter Holiday Events
				1,450	Health Day/Springfest/Maple Syrup
				100	St. Patrick's Dance
				440	Birthday Parties
				42	Flea Market
				1020	PNO/TNT
				240	Farm Program
				90	Adult Trips

SUMMER • 2006

Program	Length	Staff	Fee	Participation	Comments
Playgrounds (Sargent Center) (6)	5 days	9	89 - 110	367	
Playgrounds (Memorial School) (4)	5 days	4	110	86	
Sunshine Center (3 Sessions)	10 days	13	100 - 125	134	Volunteers helpful
Archery	5	Contracted	93	20	WL
Skyhawk Mini-Hawk (6)	5	Contracted	103	122	
Skyhawk Mighty-Hawk (2)	5	Contracted	101	38	
Skyhawks Basketball (3)	5	Contracted	101	79	
Skyhawks Flag Football	5	Contracted	101	27	(4) Boys from Dover
John Smith Soccer School (2)	5	Contracted	106	71	
Outdoor Adventure	5	2	189	12	
Science Adventure (4)	5 ½ days	Contracted	165 - 175	80	
Softball Team (Girls Fast Pitch) (3 teams)	6 weeks	3 & Volunteer	40	40	
Sports Squirts (2)	5	Contracted	75	45	
Sports of the World	5	Contracted	140	19	
Skyhawks Tennis Lessons • Youth	5	Contracted	101	25	
Woodtrail Camp	6 weeks	80 & Volunteers	198 - 245	1,287	
• Extended Day			14/day	206	After camp spots sold
• JFK Transportation			52 - 65	63	
Triathlon	1	10	5 - 10	40	
Beach Programs					
• Swim Lessons		6 Instructors (WSI)	30 - 35	715	
• Swim Teams		1 Head Coach/1 Asst	90	49	
• Tags/Concession		1 Mgr/9 Guards	25	1,203 Adults	Day passes sold: 926 Adult
		6 Attendants	15	1,336 Children	1,278 Youth
		1 Concessionaire	10	79 Sr Citizens	151 Senior Citizens
		1 (PT) Facilities Mgr			
Children's Performances (Wed)	8	1	350 Sponsor	2,000	
Concerts on Common (Mon)	8	1	500 Sponsor	2,800	
Golf Tournament	1	2 & Volunteers	50 per player	28	With Emblem Club
Farm Summer Work Program (6)	10 weeks	In-house	20 - 90 per week	300 in all	Profit Sharing w/Youth Leadership under Farm Board
Tennis Association	5 months	Vol. Group	20 - 40	20	Tennis Association
Camp Arrowhead Day Camp	6 weeks	9 & Volunteers	181 - 265	227	campers slots, Work w/PATH
Camp Arrowhead Residential Camp	1 trips	10 & Volunteers	600	25	
Ticket to Adventure (4 Events)	4	2	20 - 35/ trip	61	
Individual Categories					
				3,529	Individual Registration
				4,800	Concerts
				20	Tennis Association
				2,355	Beach Guests
				2,618	Tags
				269	Woodtrail Bus/Extended Day
				300	Farm Program
				68	Triathlon/Golf Tournament

FALL • 2006

Program	Length	Staff	Fee	Participation	Comments
Playgroup (10 classes)	12	2	123 - 128	99	
Babes in Artland (5)	6	1	46	36	
Funsmart songs	6	Contracted	66	10	
Kinder Dance/Pre-Ballet (6)	8	1	78	45	
Archery	6	Contracted	88	20	WL
Artworks (Ages 6 - 8)	8	1	72	12	
Babysitting Blast (2)	1	Contracted	45	24	Early release days worked great
Basketball (Grade 3) (2)	5	4	40	33	
Drama Workshop	10 Wks	4	95	36	Volunteer Parents Association
Gymnastics (Ages 3 - 7)	10	Contracted	120	25	Contracted with E. Coast Mobile
Magic	5	Contracted	106	7	
Mighty Mite Sports (Ages 4 - 5) (3)	5	9	42	107	
Robotics	5	Contracted	155	10	
Sports For All (3 sites)	6	2	66	43	
Want To Be A TV Producer	7	2	26	5	Work with Pegasus
PNO (6)	4	6	5 - 14	377	
Early Release Day Trips:	5				
Outdoor Adventure (Ropes Course)	1	6	30	70	Contract with Hopkinton YMCA
Roller Kingdom	1	6	25	91	
TNT Dances (6)	5	6	5	600	
Birthdays Parties (28)	1	2	150	560 +	Avg minimum 20 per party
Natick Days	1	Volunteers		6,000	
"Spooktacular"	1	10 + Volunteers	Free	400	
Adult Trips (6 Trips)	2	1	Varies	150	Contract with four agency
Co-Ed Adult Volleyball	12	1	45	27	
Dance Aerobics (2 Classes)	14	1	120	33	
Dog Obedience	7	1	55	8	
Flea Market	1	1	30 per space	27	32 spaces rented
Over 30 Basketball	13	1	40	30	WL
Tennis Lessons • Indoor • Gr 3 - Adult) (6)	6	Contracted	98	60	WL & work w/Natick Rac. Club
Women's Volleyball	11	1	56	14	
Farm Programs (25 classes)	1 - 3 days	2	varies	250	To NCOF
Community Dinner	1			50	
Harvest Fest	1	2		250	

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FALL • 2006
(cont'd)

Special Needs (Skyline)

Program	Length	Staff	Fee	Participation	Comments
Friday Night live	6	4	128	13	
Halloween Dance	1	2	10	70	w/PATH
Saturday Program (6 Different Offerings)	10 weeks	3	89 - 94	55	Total of all Saturday offerings
Ticket to Adventure (Sat)	6	2	205	13	
Coffeehouse (2)	1	1	12	15	
Individual Categories					
				941	Individual Registration
				27	Flea Market
				150	Adult Trips
				6,650	Harvest Fest/Natick Days/Spooktacular
				560	Birthdays Parties
				1,047	PNO/TNT/Halloween Dance
				300	Farm Programs/Community Dinner
Overall Totals					
				6,878	Individual Registrations
				318	Adult Trips
				14,203	Community Events
				1,360	Birthdays Parties (68)
				2,663	TNT/PNO
				2,618	Beach Tags
				2,355	Beach Day Passes
				20	Tennis Association
				1,410	Free Programs
				63	Woodtrail Bus
				840	Farm Program
				69	Flea Markets

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	6	6	6	6	6
Part-Time Employees	7	5	5	5	5
Seasonal Employees	25	25	0	0	0
Operating Budget					
Personal Services	427,971.95	434,818.86	438,896.36	Fill In	221,456.60
Purchase of Services	21,623.88	20,648.38	19,991.53		12,243.18
Other Personnel Services	400.95	202.94	350.36		0.00
Technical & Professional Svcs	11,138.41	9,175.10	9,898.36		5,539.67
Supplies	7,006.31	6,880.10	5,332.95		1,567.84
Other Chgs & Expenditures	27,502.46	28,604.99	28,816.60		0.00
Total Operating Budget	495,643.96	500,330.37	503,286.16	0.00	240,807.29
Capital Equip/Projects Expended				38,035.05	20,424.23

Encumbered Operating Expenses	472.47	1,015.49	1,585.20		351.80
Encumbered Capital Expenses	1,255.64	0.00	25,101.53	22,665.42	2,241.19

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	20.76%	22.47%	21.85%	22.48%	22.11%
Quarter 2 ending Dec 31	25.10%	23.98%	24.77%	24.92%	24.86%
Quarter 3 ending March 31	20.85%	23.07%	25.15%	24.54%	
Quarter 4 ending June 30	28.99%	30.42%	28.15%	27.75%	
Encumbrances for Year	0.00%	0.00%	0.00%	0.00%	
Closed to Fund Balance	4.30%	0.06%	0.08%	0.31%	
----- Total Pers Svcs	100.00%	100.00%	100.00%	100.00%	46.97%

All Non-Personal Services					
Quarter 1 ending Sept 30	16.73%	18.33%	15.58%	22.33%	18.92%
Quarter 2 ending Dec 31	9.58%	6.41%	10.39%	7.48%	6.84%
Quarter 3 ending March 31	7.91%	11.24%	8.60%	11.88%	
Quarter 4 ending June 30	62.72%	62.35%	61.87%	52.08%	
Encumbrances for Year	0.68%	1.52%	2.37%	0.38%	
Closed to Fund Balance	2.38%	0.15%	1.19%	5.85%	
----- Total Non Pers Svcs	100.00%	100.00%	100.00%	100.00%	25.76%

Encumbered Operating Expenses	272.50
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Capital Equip/Projects Expended					
Quarter 1 ending Sept 30					90.11%
Quarter 2 ending Dec 31					
Quarter 3 ending March 31					
Quarter 4 ending June 30					
Encumbrances for Year					
Closed to Fund Balance					
----- Total Capital	0.00%	0.00%	0.00%	0.00%	90.11%

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Encumbrances include Current Year and Carryforward amounts from Previous Fiscal Years

Parks and Recreation

	No of Staff	Tn Adm Recommended	Dept Requests	Expended thru Dec 31, 2006	2007 Appropriated	2006		2005		2004		2003	
						Actual	Actual	Actual	Actual	Actual	Actual		
Salaries Management	1.0	90,201.00	90,201.00	41,336.28	88,975.27	86,698.98	84,584.36	84,584.36	78,685.42	78,685.42	78,685.09	78,385.09	78,385.09
Salaries Supervisory	2.0	108,387.00	108,387.00	49,670.11	106,913.00	104,178.15	101,636.70	101,636.70	99,538.00	99,538.00	99,158.08	99,158.08	99,158.08
Salaries Operational Staff	3.0	109,963.00	109,963.00	50,477.77	108,468.00	105,172.12	103,249.35	103,249.35	101,925.85	101,925.85	98,757.57	98,757.57	98,757.57
Salaries Technical & Professional	5.0	147,982.00	147,982.00	68,490.73	150,469.00	143,739.42	135,208.76	135,208.76	123,195.63	123,195.63	123,963.35	123,963.35	123,963.35
Salaries Temporary Tech & Professional	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,386.40	17,386.40	14,511.18	14,511.18	14,511.18
Management Additional Comp		4,450.00	4,450.00	2,300.00	4,450.00	4,450.00	4,450.00	4,450.00	4,450.00	4,450.00	4,450.00	4,450.00	4,450.00
Supervisory Staff Additional Comp		3,150.00	3,150.00	3,150.00	3,150.00	2,950.00	2,750.00	2,750.00	2,650.00	2,650.00	2,450.00	2,450.00	2,450.00
Operational Staff Additional Comp		991.00	991.00	454.08	1,276.00	952.14	550.00	550.00	550.00	550.00	500.00	500.00	500.00
Tech/Prof Additional Comp		5,400.00	5,400.00	4,980.00	5,400.00	4,880.00	4,330.00	4,330.00	4,350.00	4,350.00	3,890.00	3,890.00	3,890.00
O/T Operational & Supervisory Staff		2,462.00	2,462.00	597.63	2,437.00	2,634.50	2,137.19	2,137.19	2,087.56	2,087.56	1,906.68	1,906.68	1,906.68
PERSONAL SERVICES	11.0	472,986.00	472,986.00	221,456.60	471,538.27	455,655.31	438,896.36	438,896.36	434,818.86	434,818.86	427,971.95	427,971.95	427,971.95
Repairs & Maint. Facilities		1,630.00	1,630.00	1,186.74	1,580.00	1,549.86	1,308.89	1,308.89	2,113.10	2,113.10	2,534.05	2,534.05	2,534.05
Repairs & Maint. Equipment		1,700.00	1,700.00	65.62	1,700.00	1,586.07	1,257.47	1,257.47	1,160.60	1,160.60	2,070.26	2,070.26	2,070.26
Communication Telephone		6,360.00	6,360.00	2,149.65	6,240.00	5,324.10	5,040.20	5,040.20	5,491.39	5,491.39	5,679.91	5,679.91	5,679.91
Dues & Subscriptions		1,175.00	1,175.00	872.97	1,175.00	1,650.61	1,967.90	1,967.90	1,528.77	1,528.77	1,722.38	1,722.38	1,722.38
Copy/Mail Center Fees		5,723.00	5,723.00	497.17	5,960.00	2,200.59	3,144.74	3,144.74	5,196.34	5,196.34	6,058.26	6,058.26	6,058.26
In/Out of State Travel/Meetings		3,875.00	3,875.00	3,593.66	4,135.00	4,234.41	2,491.98	2,491.98	2,631.13	2,631.13	1,376.45	1,376.45	1,376.45
PURCHASE OF SERVICES		20,463.00	20,463.00	8,365.81	20,790.00	16,545.64	15,211.18	15,211.18	18,121.33	18,121.33	19,441.31	19,441.31	19,441.31
Clothing Allowance Supervisory		200.00	200.00	0.00	200.00	199.92	152.96	152.96	202.94	202.94	130.97	130.97	130.97
Clothing Allowance Tech & Prof.		200.00	200.00	0.00	200.00	200.00	197.40	197.40	0.00	0.00	269.98	269.98	269.98
OTHER SERVICES MISC.		400.00	400.00	0.00	400.00	399.92	350.36	350.36	202.94	202.94	400.95	400.95	400.95
Communication Photocopying		3,632.00	3,632.00	42.02	3,832.00	2,717.92	3,274.65	3,274.65	2,496.09	2,496.09	4,548.33	4,548.33	4,548.33
School Custodial Charges		4,390.00	4,390.00	262.50	4,950.00	2,823.75	1,202.50	1,202.50	1,031.25	1,031.25	1,000.00	1,000.00	1,000.00
Special Needs Tuition's		5,020.00	5,020.00	5,235.15	5,340.00	7,373.44	5,421.21	5,421.21	5,647.76	5,647.76	5,590.08	5,590.08	5,590.08
TECHNICAL/PROFESSIONAL SVS		13,042.00	13,042.00	5,539.67	14,122.00	12,915.11	9,898.36	9,898.36	9,175.10	9,175.10	11,138.41	11,138.41	11,138.41
Office Supplies: Stationary		5,910.00	5,910.00	1,241.24	5,970.00	6,431.61	5,332.95	5,332.95	6,880.10	6,880.10	7,006.31	7,006.31	7,006.31
SUPPLIES		5,910.00	5,910.00	1,241.24	5,970.00	6,431.61	5,332.95	5,332.95	6,880.10	6,880.10	7,006.31	7,006.31	7,006.31
Dug Pond Treatment & Testing		24,300.00	24,300.00	0.00	24,300.00	23,147.41	22,694.33	22,694.33	22,249.24	22,249.24	21,947.00	21,947.00	21,947.00
Recreation Program Supplies		4,690.00	4,690.00	326.60	4,740.00	5,928.72	6,122.27	6,122.27	6,355.75	6,355.75	5,555.46	5,555.46	5,555.46
OTHER SUPPLIES		28,990.00	28,990.00	326.60	29,040.00	29,076.13	28,816.60	28,816.60	28,604.99	28,604.99	27,502.46	27,502.46	27,502.46
BUDGET TOTAL		541,791.00	541,791.00	236,929.92	541,860.27	521,023.72	498,505.81	498,505.81	497,803.32	497,803.32	493,461.39	493,461.39	493,461.39

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TOWN OF NATICK
EMPLOYEE JOB/PAY Fiscal Year 2008

Emp #	Employee Name	Actual FY'06 Overtime Earnings	Actual FY'06 Regular Earnings	Budgetary FY'07 Scheduled Earnings	Pay Type	Level- Step	Wks	Rate	Hours	Amount	Funding (52.2 Wks) FY2008	Total Appropriation	Longevity	Additional Compensation Education	Other	Total Add'l Comp	Clothing Allowance	
Management																		
848	RICHARD CUGINI		92,133.53	93,424.66	BASE	M3-Perf	52.2	43.1998	40.0	1,727.99	90,201.19	90,201.19	0.00	3,450.00	1,000.00	4,450.00		
Supervisory																		
3028	DANIEL KEEFE		57,104.64	56,868.60	BASE	M2-Max	52.2	26.8685	40.0	1,074.74	56,101.43		250.00	1,300.00		1,550.00		
1996	LINDA SIMPKINS		51,755.02	53,174.17	BASE	M1-Max	52.2	25.0408	40.0	1,001.63	52,285.09	108,386.51	300.00	1,300.00		1,600.00	200.00	
Operational																		
2265	MARYLOU COFFEY			38,903.16	BASE	4-Max	52.2	19.8504	37.5	744.39	38,857.16		582.86			582.86		
3263	ELIZABETH CUGINI			29,897.40	HRLY	3-Max	52.2	19.3547	30.0	580.64	30,309.46		407.96			407.96		
3473	LINDA PINAULT			40,644.58	BASE	5-Max	52.2	20.8411	37.5	781.54	40,796.39	109,963.01	990.82	0.00	0.00	990.82		
Technical/Professional																		
2255	DREW BILLIETES		20,279.91	21,244.60	HRLY	MB-Max	52.2	16.4520	14.0	230.08	12,010.24		300.00	1,800.00		2,100.00		
41100	JANE HARVEY		21,701.11	22,917.70	HRLY	P1-4	52.2	18.8400	25.0	471.00	24,586.20					0.00		
41003	JONATHAN MARSHALL		45,341.52	44,033.49	BASE	M8-3	52.2	21.2670	40.0	850.68	44,405.50			1,300.00		1,300.00		
42398	JEDEDIAH BEACH		40,181.08	42,008.41	BASE	M6-3	52.2	20.2600	40.0	810.40	42,302.88			1,300.00	500.00	1,800.00	200.00	
3203	CATHERINE RANERI		22,274.99	25,613.18	HRLY	MB-Max	50.0	16.4520	30.0	493.56	24,678.00	147,982.82	200.00	4,400.00	500.00	5,400.00		
Department Totals		<u>0.00</u>	<u>350,771.80</u>	<u>468,749.95</u>								<u>456,533.53</u>	<u>2,040.82</u>	<u>10,450.00</u>	<u>1,500.00</u>	<u>13,990.82</u>	<u>400.00</u>	

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