

## 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**

- Registration for recreation programs has increased by 9% from the previous year.
- The Cole Recreation Center has received a new gym floor and a new air conditioning unit has been installed in the administrative offices.
- The following parks have received improvements in 2004: Camp Mary Bunker, Loker Park, and the fields at following schools and parks: Bennett-Hemenway, Coolidge, Hunnewell, Memorial, Lilja and Sargent.

##### **III. Current Challenges**

- To keep fees at a reasonable level, while providing quality recreation programs for the community.
- To work with Public Works to provide quality parks and fields for community use.

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

- The Department recommends sending two staff to the National Parks and Recreation Association conference in San Antonio, Texas. This will help staff train and update their skills in the best practices and latest trends in the field. The cost estimate for this is \$2,000.
- The Department should decrease the revenue offset for the Special Needs Coordinator so as not to overly burden the clients/parents with these costs. The proposed budget includes a \$3,732 revenue offset.

##### **V. On the Horizon**

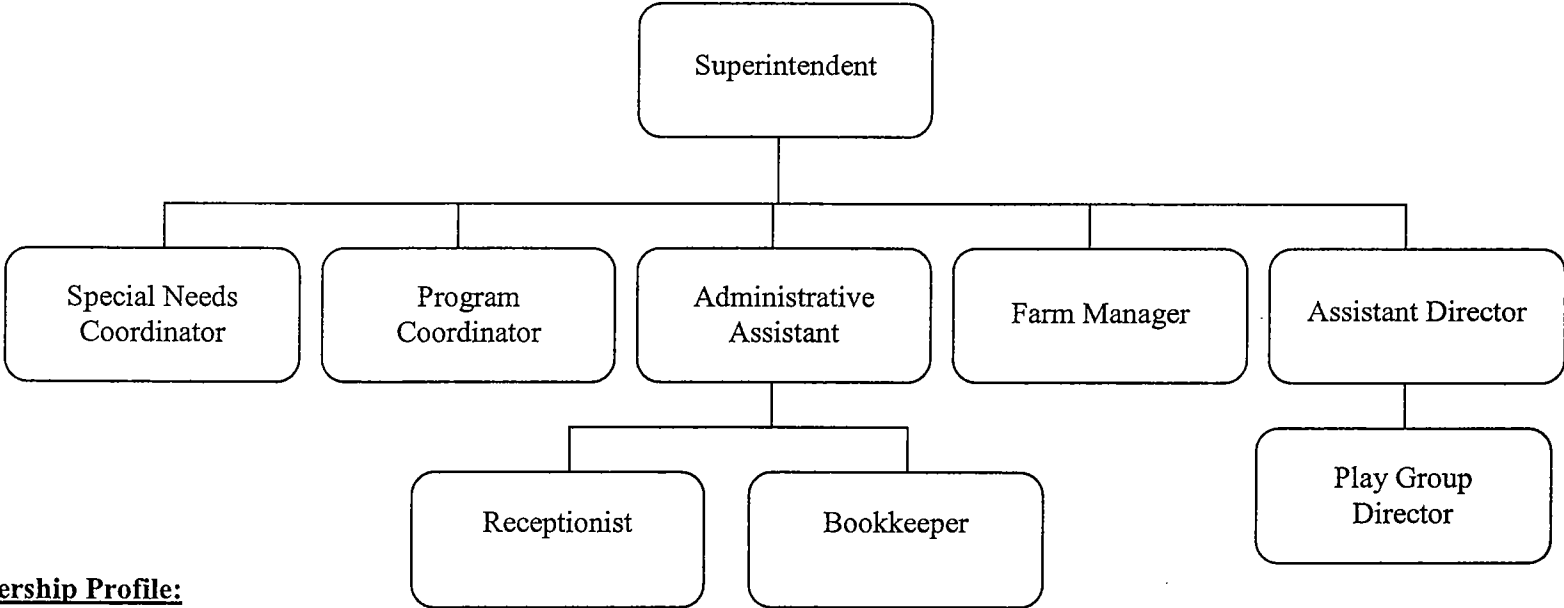
The Town needs additional indoor gymnasium space(s), additional field(s), and multi-turf fields for the Natick community. Present parks and field areas also need additional capital investment and maintenance funding. Program quality at reasonable costs must be maintained for our consumers and for the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

FY2006 Budget Presentation

| Trends in Major Departmental Activities by Fiscal Year |       |       |       |       |                  |                  |
|--|-------|-------|-------|-------|------------------|------------------|
| Activities   | 2001  | 2002  | 2003  | 2004  | Approved<br>2005 | Proposed<br>2006 |
| 1 Memorial Beach<br>(number of tags)                   | 2,500 | 2,500 | 2,600 | 2,600 | 2,750            | 3,000            |
| 2 Camp Arrowhead                                       | 900   | 1,000 | 1,100 | 1,200 | 1,200            | 1,200            |
| 3 Grade 4-8<br>Basketball                              | 525   | 550   | 560   | 600   | 575              | 600              |

Fiscal Year 2006 Organization

**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 -73-

## Parks and Recreation

|  | 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 Management                    | 1.0         | 84,584.21                | 84,584.21           | 38,171.66              | 80,344.64           | 78,685.42           | 78,385.09           | 75,867.72           | 70,728.84           |
| Salaries Supervisory                   | 2.0         | 104,177.79               | 104,177.79          | 48,287.26              | 101,636.58          | 99,538.00           | 99,158.08           | 91,460.72           | 84,686.16           |
| Salaries Operational Staff             | 3.0         | 105,692.99               | 105,692.99          | 48,652.21              | 103,161.06          | 101,925.85          | 98,757.57           | 94,957.09           | 91,806.57           |
| Salaries Technical & Professional      | 5.0         | 143,915.49               | 143,915.49          | 58,038.97              | 135,326.32          | 123,195.63          | 123,963.35          | 141,130.61          | 134,761.47          |
| Salaries Temporary Tech & Professional | 0.0         | 0.00                     | 0.00                | 0.00                   | 0.00                | 17,386.40           | 14,511.18           | 27,376.11           | 24,655.03           |
| Management Additional Comp             |             | 4,450.00                 | 4,450.00            | 2,300.00               | 4,450.00            | 4,450.00            | 4,450.00            | 4,300.00            | 4,000.00            |
| Supervisory Staff Additional Comp      |             | 2,950.00                 | 2,950.00            | 2,750.00               | 2,650.00            | 2,650.00            | 2,450.00            | 2,450.00            | 2,450.00            |
| Operational Staff Additional Comp      |             | 1,243.67                 | 1,243.67            | 550.00                 | 550.00              | 550.00              | 500.00              | 250.00              | 250.00              |
| Tech/Prof Additional Comp              |             | 5,050.00                 | 5,050.00            | 4,330.00               | 4,800.00            | 4,350.00            | 3,890.00            | 3,820.00            | 3,960.00            |
| O/T Operational & Supervisory Staff    |             | 2,318.88                 | 2,318.88            | 1,668.39               | 2,095.00            | 2,087.56            | 1,906.68            | 1,904.46            | 853.69              |
| <b>PERSONAL SERVICES</b>               | <b>11.0</b> | <b>454,383.03</b>        | <b>454,383.03</b>   | <b>204,748.49</b>      | <b>435,013.60</b>   | <b>434,818.86</b>   | <b>427,971.95</b>   | <b>443,516.71</b>   | <b>418,151.76</b>   |
| Repairs & Maint. Facilities            |             | 1,550.00                 | 1,550.00            | 1,308.89               | 1,500.00            | 2,113.10            | 2,534.05            | 1,981.74            | 2,188.85            |
| Repairs & Maint. Equipment             |             | 1,500.00                 | 1,500.00            | 224.23                 | 1,500.00            | 1,160.60            | 2,070.26            | 1,895.84            | 625.57              |
| Utilities Electric                     |             | 3,855.00                 | 3,855.00            | 3,326.60               | 3,460.00            | 2,527.05            | 2,182.57            | 2,880.02            | 3,205.49            |
| Communication Telephone                |             | 5,622.00                 | 5,622.00            | 2,200.71               | 5,370.00            | 5,491.39            | 5,679.91            | 5,318.86            | 6,614.11            |
| Dues & Subscriptions                   |             | 1,275.00                 | 1,275.00            | 1,353.00               | 1,275.00            | 1,528.77            | 1,722.38            | 1,663.52            | 1,667.55            |
| Instructional                          |             | 0.00                     | 0.00                | 0.00                   | 0.00                | 50.00               | 0.00                | 0.00                | 0.00                |
| Copy/Mail Center Fees                  |             | 5,960.36                 | 5,960.36            | 919.35                 | 6,350.00            | 5,196.34            | 6,058.26            | 5,750.29            | 5,792.25            |
| In/Out of State Travel/Meetings        |             | 3,910.00                 | 3,910.00            | 484.22                 | 2,785.00            | 2,581.13            | 1,376.45            | 2,270.48            | 1,806.15            |
| <b>PURCHASE OF SERVICES</b>            |             | <b>23,672.36</b>         | <b>23,672.36</b>    | <b>9,817.00</b>        | <b>22,240.00</b>    | <b>20,648.38</b>    | <b>21,623.88</b>    | <b>21,760.75</b>    | <b>21,899.97</b>    |
| Clothing Allowance Supervisory         |             | 200.00                   | 200.00              | 0.00                   | 200.00              | 202.94              | 130.97              | 195.91              | 167.93              |
| Clothing Allowance Tech & Prof.        |             | 200.00                   | 200.00              | 0.00                   | 200.00              | 0.00                | 269.98              | 200.00              | 200.00              |
| <b>OTHER SERVICES MISC.</b>            |             | <b>400.00</b>            | <b>400.00</b>       | <b>0.00</b>            | <b>400.00</b>       | <b>202.94</b>       | <b>400.95</b>       | <b>395.91</b>       | <b>367.93</b>       |
| Communication Photocopying             |             | 3,720.00                 | 3,720.00            | 1,067.07               | 3,636.00            | 2,496.09            | 4,548.33            | 2,645.79            | 2,281.91            |
| School Custodial Charges               |             | 4,950.00                 | 4,950.00            | 0.00                   | 1,250.00            | 1,031.25            | 1,000.00            | 5,012.50            | 5,606.25            |
| Special Needs Tuition's                |             | 5,340.00                 | 5,340.00            | 4,056.45               | 5,340.00            | 5,647.76            | 5,590.08            | 6,704.63            | 5,562.49            |
| <b>TECHNICAL/PROFESSIONAL SVS</b>      |             | <b>14,010.00</b>         | <b>14,010.00</b>    | <b>5,123.52</b>        | <b>10,226.00</b>    | <b>9,175.10</b>     | <b>11,138.41</b>    | <b>14,362.92</b>    | <b>13,450.65</b>    |
| Office Supplies: Stationary            |             | 5,270.00                 | 5,270.00            | 1,352.26               | 5,830.00            | 6,880.10            | 7,006.31            | 8,041.27            | 8,692.19            |
| <b>SUPPLIES</b>                        |             | <b>5,270.00</b>          | <b>5,270.00</b>     | <b>1,352.26</b>        | <b>5,830.00</b>     | <b>6,880.10</b>     | <b>7,006.31</b>     | <b>8,041.27</b>     | <b>8,692.19</b>     |
| Dug Pond Treatment & Testing           |             | 23,147.00                | 23,147.00           | 0.00                   | 22,694.00           | 22,249.24           | 21,947.00           | 20,879.00           | 36,932.00           |
| Recreation Program Supplies            |             | 4,360.00                 | 4,360.00            | 1,046.17               | 4,360.00            | 6,355.75            | 5,555.46            | 7,701.02            | 5,803.79            |
| <b>OTHER SUPPLIES</b>                  |             | <b>27,507.00</b>         | <b>27,507.00</b>    | <b>1,046.17</b>        | <b>27,054.00</b>    | <b>28,604.99</b>    | <b>27,502.46</b>    | <b>28,580.02</b>    | <b>42,735.79</b>    |
| <b>BUDGET TOTAL</b>                    |             | <b>\$525,242.39</b>      | <b>\$525,242.39</b> | <b>\$222,087.44</b>    | <b>\$500,763.60</b> | <b>\$500,330.37</b> | <b>\$495,643.96</b> | <b>\$516,657.58</b> | <b>\$505,298.29</b> |

TOWN OF NATICK  
EMPLOYEE JOB/PAY

| Emp #                         | Employee Name     | Actual<br>FY'04<br>Earnings | Budgetary<br>FY'05<br>Scheduled Earnings | Pay Type | Level-<br>Step | Wks | Rate    | Hours | Amount   | Funding<br>(52.2 Wks)<br>FY2006 | Total<br>Appropriation | Longevity         | Additional Compensation<br>Education | Other         | Total<br>Add'l Comp | Clothing<br>Allowance |
|-------------------------------|-------------------|-----------------------------|--|----------|----------------|-----|---------|-------|----------|---------------------------------|------------------------|-------------------|--------------------------------------|---------------|---------------------|-----------------------|
| <b>Management</b>             |                   |                             |  |          |                |     |         |       |          |                                 |                        |                   |                                      |               |                     |                       |
| 848                           | RICHARD CUGINI    | \$84,995.54                 | <u>\$84,794.97</u>                       | BASE     | M3-Perf        |     | 40.5097 | 40.0  | 1,620.39 | <u>\$84,584.21</u>              |                        |                   | <u>\$4,450.00</u>                    |               | <u>\$4,450.00</u>   |                       |
|                               |                   |                             | \$84,794.97                              |          |                |     |         |       |          |                                 | \$84,584.21            | \$0.00            | \$4,450.00                           | \$0.00        | \$4,450.00          |                       |
| <b>Supervisory</b>            |                   |                             |  |          |                |     |         |       |          |                                 |                        |                   |                                      |               |                     |                       |
| 3028                          | DANIEL KEEFE      | \$54,067.95                 | \$53,957.76                              | BASE     | M2-Max         |     | 25.8252 | 40.0  | 1,033.01 | \$53,922.96                     |                        | \$250.00          | \$1,200.00                           |               | \$1,450.00          |                       |
| 1996                          | LINDA SIMKINS     | \$49,366.74                 | <u>\$50,429.10</u>                       | BASE     | M1-Max         |     | 24.0684 | 40.0  | 962.74   | <u>\$50,254.83</u>              |                        | <u>\$300.00</u>   | <u>\$1,200.00</u>                    |               | <u>\$1,500.00</u>   | \$200.00              |
|                               |                   |                             | \$104,386.86                             |          |                |     |         |       |          |                                 | \$104,177.79           | \$550.00          | \$2,400.00                           | \$0.00        | \$2,950.00          |                       |
| <b>Operational</b>            |                   |                             |  |          |                |     |         |       |          |                                 |                        |                   |                                      |               |                     |                       |
| 2265                          | MARYLOU COFFEY    | \$43,889.74                 | \$36,437.17                              | BASE     | 4-Max          |     | 19.0790 | 37.5  | 715.48   | \$37,348.06                     |                        | \$560.22          |                                      |               | \$560.22            |                       |
| 3263                          | ELIZABETH CUGINI  | \$29,032.70                 | \$35,527.32                              | HRLY     | 3-Max          |     | 18.6030 | 30.0  | 558.09   | \$29,132.30                     |                        | \$291.32          |                                      |               | \$291.32            |                       |
| 3473                          | LINDA PINAULT     | \$40,756.66                 | <u>\$38,256.34</u>                       | BASE     | 5-Max          |     | 20.0320 | 37.5  | 751.20   | <u>\$39,212.64</u>              |                        | <u>\$392.13</u>   |                                      |               | <u>\$392.13</u>     |                       |
|                               |                   |                             | \$110,220.82                             |          |                |     |         |       |          |                                 | \$105,692.99           | \$1,243.67        | \$0.00                               | \$0.00        | \$1,243.67          |                       |
| <b>Technical/Professional</b> |                   |                             |  |          |                |     |         |       |          |                                 |                        |                   |                                      |               |                     |                       |
| 2255                          | DREW BILILIES     | \$20,107.04                 | \$20,049.54                              | HRLY     | MB-Max         |     | 15.8130 | 22.6  | 357.37   | \$18,654.91                     |                        | \$250.00          | \$1,700.00                           |               | \$1,950.00          |                       |
| 41100                         | JANE HARVEY       | \$18,202.20                 | \$21,172.32                              | HRLY     | P1-5           |     | 16.2236 | 25.0  | 405.59   | \$21,171.77                     |                        |                   |                                      |               | \$0.00              |                       |
| 41003                         | JONATHAN MARSHALL | \$10,020.38                 | \$39,767.15                              | BASE     | M8-1           |     | 20.4412 | 40.0  | 778.25   | \$40,624.68                     |                        |                   | \$1,200.00                           |               | \$1,200.00          |                       |
| 42398                         | JEDEDIAH BEACH    | \$3,014.80                  | \$37,936.13                              | BASE     | M6-1           |     | 19.4733 | 40.0  | 741.40   | \$38,700.97                     |                        |                   | \$1,200.00                           |               | \$1,200.00          | \$200.00              |
| 3203                          | CATHERINE RANERI  | <u>\$21,144.77</u>          | <u>\$24,358.68</u>                       | HRLY     | MB-Max         |     | 15.8130 | 30.0  | 474.39   | <u>\$24,763.16</u>              |                        | \$200.00          |                                      |               | \$200.00            |                       |
|                               |                   |                             | <u>\$143,283.83</u>                      |          |                |     |         |       |          |                                 | \$143,915.49           | <u>\$450.00</u>   | <u>\$4,100.00</u>                    | <u>\$0.00</u> | <u>\$4,550.00</u>   |                       |
|                               |                   | <u>\$374,598.52</u>         | <u>\$442,686.48</u>                      |          |                |     |         |       |          |                                 | <u>\$294,454.99</u>    | <u>\$1,250.00</u> | <u>\$12,650.00</u>                   | <u>\$0.00</u> | <u>\$13,900.00</u>  | <u>\$400.00</u>       |