



Town of Wellesley

FY2018 Budget Request

Natural Resources Commission Operating Request

Department: 171

Department Head: Brandon Schmitt, Director Natural Resources

DEPARTMENT EXPENDITURES	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	Variance FY17-18	% Change FY17-18
Personal Services							
Director	76,770	56,971	79,787	81,272	80,959	(313)	-0.39%
Other Professionals: NRC Projects	52,476	78,136	-	-	-	-	0.00%
Clerical	42,204	28,670	29,850	35,012	37,258	2,246	6.41%
Other Professionals: Env. Ed <i>part-time</i>	-	-	19,675	26,495	30,450	3,955	14.93%
Para-professional	13,050	32,946	51,282	57,610	57,222	(388)	-0.67%
Wetlands Support	-	-	-	-	-	-	0.00%
Unemployment Compensation	-	5,434	-	-	-	-	0.00%
Subtotal, Personal Services	184,500	202,157	180,594	200,390	205,889	5,499	2.74%
Benefits Adjustment (First Year)							
Expenses	12,939	8,341	11,816	21,900	19,650	(2,250)	-10.27%
Encumbrance	-	-	100	-	-	-	0.00%
Subtotal, Expenses	12,939	8,341	11,916	21,900	19,650	(2,250)	-10.27%
TOTAL	\$ 197,439	\$ 210,498	\$ 192,510	\$ 222,290	\$ 225,539	\$ 3,249	1.46%

PERMANENT STAFFING (FTEs)	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	
Position Titles:						
Director	1.0	1.0	1.0	1.0	1.0	
Special Projects	1.0	1.0	0.0	0.0	0.0	
Wetlands Administrator	0.3	0.6	1.0	1.0	1.0	
Secretary	1.0	0.5	0.5	0.5	0.0	
Secretary	0.0	0.5	0.5	0.5	1.0	
Education and Outreach	<u>0.0</u>	<u>0.0</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	
Total Number of Positions	3.3	3.6	3.5	3.5	3.5	3 benefit eligible

Approved 11/5/2015

Natural Resources Department FY17 Operating Budget Request

Org	Object	Account # 01-171 Account Title	Explanation	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
PERSONAL SERVICES										
01171100	511010	Senior Administrator	Director of NRC	\$ 76,770	\$ 56,971	\$ 79,787	\$ 81,272	\$ 80,959	\$ (313)	-0.39%
01171100	511220	Other Professionals	Special Projects/Environmental Education Coordinator	52,476	78,136	-	-	-	-	0.00%
01171100	511260	Wetlands Administrator	Wetlands - FT	13,200	32,946	51,282	57,610	57,222	(388)	-0.67%
01171100	511370	Clerical	Secretaries*	38,989	28,670	29,850	35,012	37,258	2,246	6.41%
01171100	511220	Other Professionals	Environmental Education Coordinator°		-	19,675	26,495	30,450	3,955	14.93%
01171100	569570	Wetlands Support			-	-	-	-	-	0.00%
01171100	575120	Unemployment Compensation			5,434	-			-	0.00%
			PERSONAL SERVICES SUBTOTAL	181,435	202,157	180,594	200,390	205,889	5,499	2.74%

*2 Part time Secretarial positions at a total of 30 Hrs/week will be replaced by 1 FT position at 35HRS/week.

° No transfer was made for either merit increase or salary adjustments effective 7/1/2016, approved by HR board.

EXPENSES										
01171200	534010	Postage, Printing	Public Mailings, external printing. Increase is from last years Printing and Mailing category, which has been eliminated.	1,656	1,123	1,836	2,250	2,250	-	0.00%
01171200	571010	Travel - Mileage	Reimbursement for field activity .565¢ per mile. Includes oversight of 1000 acres, responsible for on call environmental emergencies & professional workshops.	588	448	639	1,500	850	(650)	-43.33%
01171200	542010	Office Supplies	Supplies, including computer equipment, books, recording fees, plan reproductions, etc. Increase is from portion (150\$) of previous year's Bound Books request, which has been eliminated. Also includes 500\$ for new computer equipment.	1,292	803	1,526	2,700	2,500	(200)	-7.41%
01171200	534035	Advertising- Employment	Advertising costs	-	-	480	-	0	-	0.00%
01171200	534050	Telecommunications	Covers cell phone telecommunications costs.	1,086	1,078	1,151	1,300	1,300	-	0.00%
01171200	555070	Electronic Media			165	-	500	500	-	0.00%
01171200	581660	Trails Improvements	Trails committee expenses: maps, copying costs, signage etc.	755	-	-	3,500	-	-	0.00%
01171200	581661	Trails Improvements			1,579	1,938	-	3,500	3,500	0.00%
01171200	583110	Furniture Replacement	Office Furniture	-	-	154				
01171200	573020	Dues-Professional Staff	Townsmen & professional journals essential to keeping current with changing state regulations and professional development. .	534	330	243	500	500	-	0.00%

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Natural Resources Department FY17 Operating Budget Request

Org	Object	Account # 01-171 Account Title	Explanation	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
01171200	571120	Conf. Meetings-Prof Staff	Covers professional conferences and training seminars for staff.	95	421	500	500	500	-	0.00%
01171200	571190	Conf. Meetings-Others	Training for NRC board members. Also means of developing contacts and good relationships between Wellesley and state officials.	-	80	253	750	750	-	0.00%
01171200	530900	Other Professional Services	Consulting Services needed when existing staff does not have needed expertise.	4,175	75	2,163	7,500	3,500	(4,000)	-53.33%
01171200	534030	Advertising- General	Covers legal advertising costs for the Natural Resources Commission, i.e Tree Hearings, etc. Need varies.	147	914	509	400	1,000	600	150.00%
01171200	549090	Other Food Service Supplies	Food -coffee, donuts, etc. provided at outreach programs, i.e. Earth Day Clean-up, etc.	95	95	233	250	250	-	0.00%
01171200	552085	<i>Fowl food</i>	Duck food for Town Hall ducks & geese.	589	-	191	250	250	-	0.00%
01171200	543030	Computers Supplies	Provides for software, upgrades, reference materials, adjustments and repairs as well as toner for printers.	1,928	-	-	-	2,000	2,000	0.00%
HISTORICAL EXPENSES										
01171200	555010	Bound Books	Educational material related to dept. needs,	-	-	-	-	-	-	0.00%
01171200	534040	Printing & Mailing Expense	Covers external printing and mailing costs for NRC educational programs and newsletter, pesticide awareness, and to Town Meeting members, etc.	-	250	-	-	-	-	0.00%
01171200	534060	Photocopying	Beginning FY11 all Town Hall copying costs are included as one line item in Dept. 199	-	-	-	-	-	-	0.00%
01171200	583020	Office Machines/Equip.	Covers possible repairs, and/or upgrades.	-	980	-	-	-	-	0.00%
01171200	572110	Conf/Mtgs - Admin.		-	-	-	-	-	-	0.00%
EXPENSE SUBTOTAL				12,939	8,341	11,816	21,900	19,650	(2,250)	-10.27%
01171200	570000	Other Charges and Expenses		-	-	100	-	-	-	0.00%
DEPARTMENT TOTAL				\$ 194,374	\$ 210,498	\$ 192,510	\$ 222,290	\$ 225,539	\$ 3,249	1.46%
				Acutal	<i>Projected</i>		<i>Projected</i>			
Wetland Application Revenues				\$ 12,883	\$ 12,000		\$ 12,000			

* Note that these revenues can only be spent on Wetland related expenses including committee training, mileage and supplies, etc.

Natural Resources Department FY18 Operating Budget Request

	FY18 RATE REQUEST					
Job Title Employee Name	FY17 Rate as of 6/30/2017	Group - Step	FY18 Starting Rate 7/1/2017	Step Adjustment Date	Adjustment Rate	Total Budget Request
NRC Director Brandon Schmitt	\$ 1,556.90	57	\$ 1,556.90	N/A	N/A	80,959
Wetlands Administrator Linda Hansen	\$ 1,142.31	53	\$ 1,100.42	N/A	N/A	57,222
Secretary (Full Time) VACANT	\$ 702.45	??	\$ 716.50	??	??	37,258
Secretary (19 Hours) Beatrice Mulloney DOH 12/1/14	\$ 381.33	N/A	\$ -	N/A	N/A	-
Secretary (12 Hours) Helen MacDonald	\$ 298.80	45-6	\$ -	N/A	N/A	-
Education and Outreach Administrator Stephanie Hawkinson (19 Hours)	\$ 475.00	53	\$ 585.58	N/A	N/A	30,450
Note: FY18 Salary is based on a 52 week year.						Total Salary \$ 205,889
Additional Wetlands Support/Scribe Sarah Clarren	\$ 23.00	7 hr/wk	\$ 115.00	N/A	N/A	5,980
Wetlands Fund Offset	-			N/A	N/A	(5,980)
						Total Salary \$ -