



# Town of Wellesley

## FY2019 Budget Request

### Natural Resources Commission Operating Request

Department: 171

Department Head: Brandon Schmitt, Director Natural Resources

Approved 12.08.2017

DEPARTMENT EXPENDITURES	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Request	Variance FY18-19	% Change FY18-19
<b>Personal Services</b>							
Director	56,971	79,787	84,384	82,579	82,578	(1)	0.00%
Other Professionals: NRC Projects	78,136	-	-	-	-	-	0.00%
Clerical	28,670	29,850	25,737	37,258	41,292	4,034	10.83%
Other Professionals: Env. Ed <i>part-time</i>	-	19,675	27,969	31,077	30,450	(627)	-2.02%
Para-professional	32,946	51,282	42,190	57,713	53,790	(3,923)	-6.80%
Wetlands Support	-	-	-	-	-	-	0.00%
Unemployment Compensation	5,434	-	-	-	-	-	0.00%
<b>Subtotal, Personal Services</b>	<b>202,157</b>	<b>180,594</b>	<b>180,280</b>	<b>208,627</b>	<b>208,111</b>	<b>(517)</b>	<b>-0.25%</b>
<b>Benefits Adjustment (First Year)</b>							
Expenses	8,341	11,816	18,887	19,650	22,000	2,350	11.96%
Encumbrance	-	100	-	-	-	-	0.00%
<b>Subtotal, Expenses</b>	<b>8,341</b>	<b>11,916</b>	<b>18,887</b>	<b>19,650</b>	<b>22,000</b>	<b>2,350</b>	<b>11.96%</b>
<b>TOTAL</b>	<b>\$210,498</b>	<b>\$192,510</b>	<b>\$199,167</b>	<b>\$228,277</b>	<b>\$ 230,111</b>	<b>\$ 1,833</b>	<b>0.80%</b>

PERMANENT STAFFING (FTEs)	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Request	
<b>Position Titles:</b>						
Director	1.0	1.0	1.0	1.0	1.0	
Special Projects	1.0	0.0	0.0	0.0	0.0	
Wetlands Administrator	0.6	1.0	1.0	1.0	1.0	
Secretary	0.5	0.5	0.5	0.0	0.0	
Secretary	0.5	0.5	0.5	1.0	1.0	
Education and Outreach	<u>0.0</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	
<b>Total Number of Positions</b>	<b>3.6</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	3 benefit eligible

Approved 12/8/2015

Natural Resources Department FY19 Operating Budget Request

Org	Object	Account # 01-171 Account Title	Explanation	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Request	\$ Variance FY18-19	% Variance FY18-19
<b>PERSONAL SERVICES</b>										
01171100	511010	Senior Administrator	Director of NRC	\$ 56,971	\$ 79,787	\$ 84,384	\$ 82,579	\$ 82,578	\$ (1)	0.00%
01171100	511220	Other Professionals	Special Projects/Environmental Education Coordinator	78,136	-	-	-	-	-	0.00%
01171100	511260	Wetlands Administrator	Wetlands - FT	32,946	51,282	42,190	57,713	53,790	(3,923)	-6.80%
01171100	511370	Clerical	Secretaries*	28,670	29,850	25,737	37,258	41,292	4,034	10.83%
01171100	511220	Other Professionals	Environmental Education Coordinator°	-	19,675	27,969	31,077	30,450	(627)	-2.02%
01171100	569570	Wetlands Support		-	-	-	-	-	-	0.00%
01171100	575120	Unemployment Compensation		5,434	-				-	0.00%
			<b>PERSONAL SERVICES SUBTOTAL</b>	<b>202,157</b>	<b>180,594</b>	<b>180,280</b>	<b>208,627</b>	<b>208,111</b>	<b>(517)</b>	<b>-0.25%</b>

<b>EXPENSES</b>										
01171200	534010	Postage, Printing	Public Mailings, external printing.	1,123	1,836	1,044	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 enviomental emergencies & professional workshops.	448	639	646	850	850	-	0.00%
01171200	542010	Office Supplies	Supplies, including computer equipment, books, recording fees, plan reproductions, etc.	803	1,526	2,714	2,500	2,500	-	0.00%
01171200	534035	Advertising- Employment	Advertising costs	-	480	-	-	-	-	0.00%
01171200	534050	Telecommunications	Covers cell phone telecommunications costs.	1,078	1,151	989	1,300	1,400	100	7.69%
01171200	557010	Programs and Activities		-	-	1,239	-	750	750	0.00%
01171200	555070	Electronic Media		165	-	-	500	-	(500)	-100.00%
01171200	581660	Trails Improvements	Trails committee expenses: maps, copying costs, signage etc.	-	-	-	-	-	-	0.00%
01171200	581661	Trails Improvements		1,579	1,938	2,058	3,500	3,500	-	0.00%
01171200	583110	Furniture Replacement	Office Furniture	-	154			-	-	0.00%
01171200	573020	Dues-Professional Staff	Townsmen & professional journals essential to keeping current with changing state regulations and professional development. .	330	243	530	500	500	-	0.00%
01171200	571120	Conf. Meetings-Prof Staff	Covers professional conferences, tuition reimbursement and training seminars for staff.	421	500	404	500	2,000	1,500	300.00%

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Natural Resources Department FY19 Operating Budget Request

Org	Object	Account # 01-171 Account Title	Explanation	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Request	\$ Variance FY18-19	% Variance FY18-19
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	100	750	750	-	0.00%
01171200	530900	Other Professional Services	Consulting Services needed when existing staff does not have needed expertise.	75	2,163	7,500	3,500	4,000	500	14.29%
01171200	534030	Advertising- General	Covers legal advertising costs for the Natural Resources Commission, i.e Tree Hearings, etc. Need varies.	914	509	267	1,000	1,000	-	0.00%
01171200	549090	Other Food Service Supplies	Food -coffee, donuts, etc. provided at outreach programs, i.e. Earth Day Clean-up, etc.	95	233	190	250	250	-	0.00%
01171200	552085	<i>Fowl food</i>	Duck food for Town Hall ducks & geese.	-	191	274	250	250	-	0.00%
01171200	543030	Computers Supplies	Provides for software, upgrades, reference materials, adjustments and repairs as well as toner for printers.	-	-	927	2,000	2,000	-	0.00%
<b>HISTORICAL EXPENSES</b>										
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%
01171200	578015	Late Fees/ Interest Chgs		-	-	5	-	-	-	0.00%
			<b>EXPENSE SUBTOTAL</b>	<b>8,341</b>	<b>11,816</b>	<b>18,887</b>	<b>19,650</b>	<b>22,000</b>	<b>2,350</b>	<b>11.96%</b>
01171200	570000	Other Charges and Expenses		-	100	-	-	-	-	0.00%
<b>DEPARTMENT TOTAL</b>				<b>\$ 210,498</b>	<b>\$ 192,510</b>	<b>\$ 199,167</b>	<b>\$ 228,277</b>	<b>\$ 230,111</b>	<b>\$ 1,833</b>	<b>0.80%</b>

	<i>Projected</i>	<i>Projected</i>
Wetland Application Revenues	\$ 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 FY19 Operating Budget Request**

	FY19 RATE REQUEST					
<b>Job Title Employee Name</b>	<b>FY18 Rate as of 6/30/2018</b>	<b>Group - Step</b>	<b>FY19 Starting Rate 7/1/2018</b>	<b>Step Adjustment Date</b>	<b>Adjustment Rate</b>	<b>Total Budget Request</b>
NRC Director Brandon Schmitt	\$ 1,588.04	57	\$ 1,588.04	N/A	N/A	82,578
Wetlands Administrator Julie Meyer	\$ 1,034.43	53	\$ 1,034.43	N/A	N/A	53,790
Secretary (Full Time) Danielle Marini DOH 2/15/17	\$ 748.65	45-2 8/15/17	\$ 763.62	45-3 8/15/18	798.35	41,292
Education and Outreach Administrator Stephanie Hawkinson (19 Hours)	\$ 585.58	53	\$ 585.58	N/A	N/A	30,450
Note: FY19 Salary is based on a 52 week year.						<b>Total Salary \$ 208,111</b>
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)
						<b>Total Salary \$ -</b>