



Memorandum

To: Board of Selectmen

From: Martha White, Town Administrator
Michael Walters Young, Deputy Town Administrator

Date: Friday, February 6, 2009

Re: FY 2010 Budget Update & Reviews

Tonight you will be considering two facets of the FY 2010 budget:

1) Municipal Budget Philosophy in terms of reductions

Attached to this memorandum is a handout showing how the target reduction amount of \$2,000,000 on the municipal side is proposed to be cut at the big picture level. This handout was faxed and/or e-mailed to all of you during the week of February 2nd, but has not yet been discussed.

Essentially, the handout details what the dollar reduction would be by department by using the proposed 8%/2% rule as set forth by the administration last week, key reasons/impacts of those reductions and a potential – and I stress potential – quantity of reduced staff. As you continue to make decisions regarding fees and receive the recommendation of the Financial Planning Committee regarding the split and ground rules, this worksheet will be revised.

2) Department-by-department review of budgets

As requested by the Board, staff will be available to begin the BOS review of departmental budgets. To date, the Finance Committee has reviewed the following budgets:

VI.2	Veterans Services	VI.3	Board of Health
VII. 1	Board of Selectmen	VII.2	Legal
VII. 3	Comptroller	VII.4	Assessor
VII.5	Collector	VII.6	Treasurer
VII.7	Information Technology	VII.9	Sealer of Weights & Measures
VII.10	Parking Enforcement	VIII.1	Finance Committee
VIII.2	Commission on Disability	VIII.3	Cultural Council

VIII.4 Historical Commission
IX.2.1 Property & Liability Insurance
IX.4.1 Non-Contributory Retirement
X.1 Water/Sewer Enterprise Fund

VIII.5 Historic District Commission
IX.3.1 Contributory Retirement
IX.5.1 Debt Service

In addition, you also have attached the Bacon Free Library budget in your agenda books. This is one of three budgets which will be presented to the Finance Committee at their next meeting of February 12th (Community Development and Town Clerk are the others). The budgets for the Town Clerk and Community Development are still being refined and are not available at this time, though they will be later in the week.

Please let us know if you have any questions.



Town of Natick

Home of Champions

FY 2010 Budget Development

Target: \$ 2,000,000 **Current:** \$ 1,862,578

Municipal

<u>Municipal Department</u>	<u>2010 Requested</u>	<u>2010 Revised</u>	<u>Difference</u>	<u>Key Reasons</u>	<u>Potential Staff Reduction</u>
Morse Inst. Library	\$ 1,858,422	\$ 1,709,749	\$ 148,674	8% reduction; Eliminate Young Adult Lib. (open position)	1+ (?)
Bacon Free Library	\$ 125,147	\$ 115,135	\$ 10,012	8% reduction & need to reorg for Sunday hours	TBD
Emergency Management	\$ 4,100	\$ 4,100	\$ -	Level-Fund Emergency Management; Consider adding PIR's?	N/A
Police	\$ 5,514,027	\$ 5,072,905	\$ 441,122	8% overall reduction	8 +/-
Fire	\$ 6,666,511	\$ 6,133,190	\$ 533,321	8% overall reduction	10 +/-
Public Works					
Admin	\$ 345,066	\$ 7,269,698	\$ 498,872	8% overall reduction, excluding level-funding of Municipal Energy Budget	12 +/-
Build. Maint.	\$ 894,162				
Energy	\$ 1,532,670				
Engineering	\$ 406,985				
Equipment Maint.	\$ 778,387				
Highway	\$ 3,078,655				
LF & NR	\$ 732,645				
Council on Aging	\$ 304,133				
Human Services	\$ 97,746	\$ 95,791	\$ 1,955	2% reduction	None
Veterans Services	\$ 182,801	\$ 232,801	\$ (50,000)	Adds Necessary PIR's for Veterans Disbursements	None
Board of Health	\$ 439,790	\$ 378,198	\$ 61,592	Eliminate Sanitarian (open position)	1
Parks & Recreation	\$ 588,697	\$ 576,923	\$ 11,774	At least 2% ; Add'l. cuts/shifts TBD	TBD
Selectmen	\$ 678,914	\$ 596,382	\$ 82,532	Eliminate HR Director (open position)	1
Legal	\$ 293,500	\$ 293,500	\$ -	Level-fund	N/A
Comptroller	\$ 307,112	\$ 300,680	\$ 6,432	2% reduction; incl. actual Comptroller salary & less bookbinding	None
Assessors	\$ 449,388	\$ 405,135	\$ 44,253	Reduce Admin. Asst. to P-T, reduce tax mapping, supplies	0.5
Collector	\$ 326,861	\$ 320,361	\$ 6,500	2% reduction; reduce travel, training & collection activities	None
Treasurer	\$ 210,447	\$ 206,247	\$ 4,200	2% reduction; reduce travel, training, repair & supply budgets	None
Information Technology	\$ 873,946	\$ 839,895	\$ 34,051	Eliminate Data-Entry Clerk	1
Town Clerk	\$ 271,289	\$ 265,863	\$ 5,426	2% reduction	None
Sealer of Weights & Measures	\$ 15,753	\$ 15,403	\$ 350	2% reduction; Elim. Training, reduce dues & repair budgets	None
Parking Clerk	\$ 128,407	\$ 126,982	\$ 1,425	Reduced collection cont., clothing allowance and repair budgets	None
Community Development	\$ 700,271	\$ 686,266	\$ 14,005	At least 2%; Add'l cuts TBD	TBD
Committees	\$ 18,510	\$ 18,510	\$ -	Level-fund	N/A
Total	\$ 27,824,342	\$ 25,961,764	\$ 1,862,578		34.5 +/-



Town of Natick

Home of Champions

FY 2010 Budget Development

Municipal Salary Increases - 2010

<u>Municipal Department</u>	<u>Base Salaries</u>	<u>Cola's</u>
Morse Inst. Library	\$ 1,476,659	\$ 32,354
Bacon Free Library	\$ 90,357	\$ 3,102
Emergency Management	\$ -	\$ -
Police	\$ 3,694,018	\$ 97,130
Fire	\$ 4,794,679	\$ 158,117
Public Works	\$ -	\$ -
Admin	\$ 281,604	\$ 7,581
Build. Maint.	\$ 330,409	\$ 8,316
Energy	\$ -	\$ -
Engineering	\$ 316,275	\$ 7,935
Equipment Maint.	\$ 454,259	\$ 3,931
Highway	\$ 1,123,720	\$ 38,021
LF & NR	\$ 450,517	\$ 12,710
Council on Aging	\$ 254,854	\$ 8,099
Human Services	\$ 85,671	\$ 2,935
Veterans Services	\$ 107,936	\$ 2,966
Board of Health	\$ 383,044	\$ 12,015
Parks & Recreation	\$ 482,038	\$ 14,736
Selectmen	\$ 503,814	\$ 16,485
Legal	\$ -	\$ -
Comptroller	\$ 270,406	\$ 8,206
Assessors	\$ 292,545	\$ 8,572
Collector	\$ 177,306	\$ 4,934
Treasurer	\$ 140,539	\$ 3,463
Information Technology	\$ 250,297	\$ 8,535
Town Clerk	\$ 213,853	\$ 4,745
Sealer of Weights & Measures	\$ 14,317	\$ 486
Parking Clerk	\$ 39,733	\$ 1,349
Community Development	\$ 630,771	\$ 19,197
Committees	\$ -	\$ -
Total	\$ 16,859,621	\$ 485,920

Notes:

Cola column is slightly less than 3% - due to individuals starting FY 2010 at lower grades than those who left in FY 2009.