



Town of Natick

Home of Champions

FY 2010 Budget Development

Targets:	School	\$ (3,071,340)	Municipal	\$ (1,567,880)
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Municipal Reductions

Town Administrator's Recommended Budget	\$ 27,824,342
Target Reduction on Municipal Allocation of Town Deficit	\$ (1,567,880)

Deficit Reduction Strategies:

Expense Reductions

Morse Institute	\$ (15,366)
Bacon Free	\$ (8,171)
Police	\$ (9,075)
Public Works	\$ (122,773)
Council on Aging	\$ (3,137)
Human Services	\$ (350)
Veterans Services	\$ 50,000
Recreation	\$ (3,093)
Comptroller	\$ (6,432)
Assessor	\$ (20,000)
Collector	\$ (6,500)
Treasurer	\$ (4,200)
Town Clerk	\$ (5,500)
Sealer of Weights & Measures	\$ (350)
Parking Clerk	\$ (1,425)
Community Development	\$ (5,744)
Expense Reductions Total	\$ (162,116)

Personnel Reductions

Open Positions/Vacancy Elimination	\$ (304,847)
Morse: Young Adult Librarian	\$ (59,062)
Information Technology: Data-Entry Clerk	\$ (44,051)
Police: Patrol Officer	\$ (52,195)
Council on Aging: Volunteer Resource Coordinator Hours	\$ (5,415)
Health: Sanitarian	\$ (61,592)
Selectmen: HR Director	\$ (82,532)
Layoffs/Reduction of Hours	\$ (666,133)
Public Works: 7.5 FTE Laborers/Admin Asst.	\$ (326,681)
Police: .57 FTE Crossing Guards	\$ (59,557)
Fire: 4.0 FTE Firefighters	\$ (238,700)
Recreation: .25 FTE Recreation Staff Reduced Hours	\$ (8,681)
Assessors: Reduction from 1.0FTE to .5 FTE Admin. Asst.	\$ (24,253)
Community Development: Temporary Staff	\$ (8,261)
Overtime Reductions	\$ (307,094)
Morse Institute	\$ (46,369)
Police	\$ (109,895)
Firefighters	\$ (194,623)
Public Works	\$ 43,793
Utilization of Furlough/Grants	\$ (127,690)
Police Sergeant Tour of Duty	\$ (71,842)
Dispatch Supervisor	\$ (55,848)
Personnel Reductions Total	\$ (1,405,764)

Total Reductions to the Municipal Budget	\$ (1,567,880)
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Alternative Reduction Options

Municipal Allocation of Increased Fees	\$ 410,591
COLA Reductions - Personnel Board	\$ 119,938
COLA Reductions - All Other Unions*	\$ 352,283

*Subject to Negotiation



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Targets:	School	\$ 3,071,340	Municipal	\$ 1,567,880
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Municipal Reductions

Municipal Department	2010 Requested	2010 Revised	Difference	Key Reasons	Staff Reduction
Morse Inst. Library	\$ 1,858,422	\$ 1,737,625	\$ 120,797	6.5% reduction; Eliminate Young Adult Lib. (open position)	1
Bacon Free Library	\$ 125,147	\$ 116,976	\$ 8,171	6.5% reduction & need to reorg for Sunday hours	TBD
Emergency Management	\$ 4,100	\$ 4,100	\$ -	Level-Fund Emergency Management	N/A
Police	\$ 5,514,027	\$ 5,155,615	\$ 358,412	6.5% overall reduction; reduction in force of 1 patrol officer & 7 crossing guards (part-time), reduced OT (by 25%), shift of personnel to grants, misc. other reductions	1.57
Fire	\$ 6,666,511	\$ 6,233,188	\$ 433,323	6.5% overall reduction; reduction in force of 4 firefighters, reduced OT (by 50%) and closure of one station at least 70% of time	4
Public Works					
Admin	\$ 345,066	\$ 7,362,909	\$ 405,660	6.5% overall reduction; (excluding level-funding of Municipal Energy Budget), includes service level reductions (building maint., paint shed, flower island maint.), reductions in force of laborers & clerical, restructuring of Recycling Center & Curbside Yard Waste Pick-up	7.5
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	\$ 295,581	\$ 8,552	Reduction of Hours for Vol. Coord. & misc. prog.	0.18
Human Services	\$ 97,746	\$ 97,396	\$ 350	Reduction of Directory Support	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% including reduced hours for positions; Add'l. cuts/shifts TBD	0.25
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	\$ 829,895	\$ 44,051	Eliminate Data-Entry Clerk	1
Town Clerk	\$ 271,289	\$ 265,789	\$ 5,500	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	2% reduction	TBD
Committees	\$ 18,510	\$ 18,510	\$ -	Level-fund	N/A
Total	\$ 27,824,342	\$ 26,256,462	\$ 1,567,880		18