

## **ARTICLE 3**

### **Stabilization Fund (Town Administrator)**

To see if the Town will vote to appropriate a sum of money from available funds for the purpose of supplementing the stabilization fund under Article 22 of the warrant for Annual Town Meeting of 1961, as authorized by Chapter 40, Section 5B of the General Laws, as amended, or otherwise act thereon.

**RECOMMENDATIONS: By a vote of 10-0-0 on April 13, 2010, The Finance Committee recommends FAVORABLE ACTION with regard to the subject of Article 3 in the amount of \$600,000.**

*During the 2009 Fall Annual Town Meeting and the 2010 Special Town Meeting #2, Natick's Town Meeting approved the charging of Local Option Taxes. These new taxes - an additional .75% on meals and an additional 2% on all hotel and motel room charges are now being collected by the Town. For FY 2011, it is estimated that these new taxes will raise approximately \$640,000 (\$348,000 from Meals and \$292,000 from Hotel/Motel).*

*The Board of Selectmen set forth a policy in early 2010 that any proceeds from these new Local Options Taxes be dedicated to non-operational budget costs - namely capital costs and both exempt and within-levy debt service. To honor this policy, the Administration has proposed that the majority of the money raised from the new Local Option Taxes in FY 2011 (\$600,000) be appropriated under Article 3 to the Stabilization Fund. The balance of the anticipated revenues (\$40,000) is proposed to be appropriated under Article 15 for Economic Development Purposes. This, although not officially voted on by the Selectmen, was discussed during Town Meeting and Selectmen debate on the implementation of the Hotel/Motel Tax as an appropriate use of funds raised from these taxes.*

*It is the intent of the Administration to create a special Stabilization Fund at the 2010 Fall Annual Town Meeting into which these new Local Option Tax revenues would be deposited. Creating a special fund such as this will allow for the greatest transparency with respect to the Town's use of the funds, consistent with the Selectmen's policy and commitments made to Town Meeting.*

**This article has the support of the Board of Selectmen.**

**MOTION:** (Requires Two Thirds Vote)

**Move that the Town vote to appropriate the sum of \$600,000 to the Stabilization Fund, and that sum of \$600,000 be raised from the Tax Levy of Fiscal Year 2011.**

## ARTICLE 4

### Fiscal 2011 Morse Institute Library Budget (Morse Institute Library Trustees)

To see what sum of money the Town will vote to raise and appropriate, or otherwise provide, for the maintenance and operation of the Morse Institute Library, for Fiscal Year 2011 (July 1, 2010 through June 30, 2011), or otherwise act thereon.

**RECOMMENDATIONS: By a vote of 10-0-0 on March 18, 2010, The Finance Committee recommends FAVORABLE ACTION with regard to the subject of Article 4 and that the sum of \$1,666,984 be appropriated from the Tax Levy.**

*The purpose of this article is to fund the operating budget for the Morse Institute Library for the Fiscal Year 2010 (July 1, 2009 through June 30, 2010).*

**This article has the support of the Board of Selectmen.**

During the review of this article it was noted:

- *The proposed FY 2011 budget reflects expense cuts of \$85,271; the FY 2010 budget was 2.64% lower than FY 2009.*
- *The Young Adult Librarian position was eliminated in FY 2010; an additional 1.6 FTE's will be cut in FY 2011, resulting in elimination of 2 positions and reduced hours for 7.*
- *Library hours were reduced on summer evenings in FY 2010 and will be further reduced in FY 2011.*
- *The Commonwealth's Board of Library Commissioners (BLC) requires at least 13% of the Library's budget to be spent on materials. The Town appropriation covers 54% of the total materials expenditures.*
- *Although revisions in the hours of the Bacon Free Library appears to have resolved all but one-half hour of the projected shortfall in meeting the BLC Hours Open requirement, the combined total of the proposed budgets for the Morse and Bacon libraries is \$224,869 short of meeting the estimated BLC Municipal Appropriation Requirement (MAR) (calculated as the average of the prior three years' municipal appropriations plus 2.5%) of \$1,994,582 for FY 2011. This is anticipated to result in further reduction in State Aid.*
- *The Morse Institute was recently designated as a regional Cooperating Collection library by the Foundation Center, a national nonprofit service organization which connects nonprofits and the grant makers supporting them to tools and information. The Morse will be the only library between Boston and Worcester at which these resources will be available and this grant represents tens of thousands of dollars in materials and electronic databases given to the Library.*

**Article 4 cont'd:**

- *The Library has recently implemented a new website tool which will enable in-house management and update of the Library's website, which was previously managed through by outside contractor. This will not only save the annual \$4,800 cost of the contract expense but also will permit more frequent and timely update of information on the site.*

**Member questions and discussion included the following:**

- *The Long Range planning consultant will be funded by the Library trustees.*
- *The average staffing cost to keep the Library open for one hour is approximately \$600. It is anticipated that the Bacon Free Library will be able to further shift their open non-duplicative hours to cover the remaining half-hour required to meet the BLC Hours Open requirement.*
- *Proceeds from the Library book sales go to fund a variety of programs including the Museum pass program as well as to fund the purchase of new materials.*
- *The loss of the Young Adult librarian is sorely felt by the Library staff and trustees, and this had placed a strain on the remaining staff as well as representing a significant loss in terms of the services offered by the Library. Several options will be explored including the potential for some collaborative arrangement with the School Department and possible joint funding of a position with a neighboring town*
- *Ongoing support for the salary of the archivist, as well as the creation of the climate-controlled facility for archival storage, was made available by a major donation several years ago.*
- *Funding for the line item which covers contractually negotiated reimbursement for Library staff continuing education has been restored although this line item was not funded for at least the past three years*
- *Since the formula for calculation of the MAR is based on the average of the prior three years' appropriations there was a question as to why the Revolving Fund revenues appeared to be factored into that calculation, and whether removing this from the calculation might narrow the gap between the required figure and that being proposed*

**MOTION:** (Requires Majority Vote)

<b>Motion for Morse Institute Library (Article 4)</b>	
<b>Motion:</b> Move that the Town vote to appropriate the Total Budget Amount shown below to be expended under the direction of the Morse Institute Library Board of Trustees for the operation of the Morse Institute Library, for the Fiscal Year July 1, 2010 through June 30, 2011.	
<b>Morse Institute Library</b>	
Salaries & Expenses	\$ 1,666,984
<b>Total Morse Institute Library</b>	<b>\$ 1,666,984</b>
<b>And that the above Total Budget Amount</b> be raised from the following sources:	
Tax Levy of Fiscal Year 2011	\$ 1,666,984
	<b>\$ 1,666,984</b>

## Article 4 Cont'd



# Town of Natick

Home of Champions

### Department: Morse Institute Library

#### Appropriation Summary

	2008	2009	2010	2011	2010 vs. 2011	
	Actual	Actual	Appropriated	Recommended	\$	%
<b>Salaries</b>						
Personnel Services	1,425,280	1,466,597	1,454,583	1,396,888	-57,695	-4.0%
<b>Total Salaries</b>	<b>1,425,280</b>	<b>1,466,597</b>	<b>1,454,583</b>	<b>1,396,888</b>	<b>-57,695</b>	<b>-4.0%</b>
<b>Operating Expenses</b>						
Purchase of Services	95,900	89,624	93,184	95,250	2,066	2.2%
Other Services Misc.	3,882	3,475	3,481	11,118	7,637	219.4%
Supplies	163,829	161,996	158,959	142,728	-16,231	-10.2%
Other Supplies	19,634	20,557	19,600	21,000	1,400	7.1%
<b>Total Operating Expenses</b>	<b>283,244</b>	<b>275,651</b>	<b>275,224</b>	<b>270,096</b>	<b>-5,128</b>	<b>-1.9%</b>

<b>Total Morse Institute Library</b>	<b>1,708,525</b>	<b>1,742,249</b>	<b>1,729,807</b>	<b>1,666,984</b>	<b>-62,823</b>	<b>-3.63%</b>
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#### Mission:

The Morse Institute Library's mission is:

- to provide print and non-print materials and quality reference service to library users of all ages;
- to serve as a major educational resource with programs and hands-on learning opportunities for all residents of Natick and the MetroWest area;
- to serve as a community and cultural center with meeting and exhibit spaces for individuals as well as municipal and civic groups.

The Morse Institute Library strives to meet the needs of the Natick community well into the future.

The Morse Institute Library's vision is to be the place where people of Natick and the MetroWest area can learn, enjoy and enrich their lives.

#### Goals:

##### Local History and Special Collections:

Continue with the description, organization and preservation of Natick history items and photographs.

Continue to research content, build and maintain local history databases relating to GAR, water records, Natick cemeteries, and other local history items.

As part of our long range plan, explore funding to create and implement a project that will identify and appropriately describe the library's digital assets with the end goal of making these materials available to the public on the Digital Commonwealth or other means.

Continue offering educational opportunities for all ages to learn about present day Natick and its history, as resources permit.

##### Literacy

Continue to maintain the literacy program, especially as outlined in the 2 year Conversation Circles grant, calling for conversation groups, programs, materials and outreach. Seek and establish ongoing funding for the maintenance of the literacy program after the end of the grant cycle on September 30, 2010.

**Bacon Free Library cooperation:** Continue to work cooperatively with the Bacon Free Library and its staff through joint staff trainings, library programs, shared collections, Minuteman Library Network, and Natick Reads. Continue to offer each other professional assistance when needed. We continue to benefit from counting Bacon's hours as part of the State Aid requirement for minimum hours open.

## Article 4 Cont'd



### *Town of Natick*

Home of Champions

Department: Morse Institute Library

#### **Goals: (con't)**

##### **Accessibility**

Continue upgrading services to patrons with special needs by seeking user and expert input and by upgrading or purchasing new assistive technology hardware and software. Develop and implement a marketing plan to improve the visibility of newly acquired assistive technology for users with special needs. Provide staff training on use of this equipment, which will promote positive interactions with patrons with disabilities.

##### **Children's Services**

Target the 8-11 year old age group with specific programs designed for them. Develop an appealing reading area for this age group, away from the picture books and in proximity to the computer area. Develop and implement a book group for children in 4th, 5th, and 6th grades.

**Young Adult Services** Because we no longer have a Young Adult Services librarian, nor any spare staff available for this service, we are severely limited in how we can fulfill the following goals:

improve services to teens (8% of Natick's population) through strengthening the teen advisory group and teen programming, currently on hiatus for lack of staff. The following goals, created by the Equal Access grant, will be also on hiatus, again due to limited staff: maintain the teen employment center, and a youth recognition program and virtual teen center and blog. We will be maintaining the Teen Homework Center and the Virtual Teen space.

##### **Collection Development and Maintenance**

Evaluate, update, weed, and shift as needed, parts of the collection, especially fiction. Continue with ongoing weeding of non-fiction and reference; continue updating and expanding the DVD, books on CD and music CD and Playaway collections. Update Standing Order programs in Reference Department and Large Print area. Work with the local non-profits to bring a Foundation Center Cooperating Collection to Morse Institute to aid these organizations in their fundraising efforts.

##### **Public Relations**

Continue working to make the library's new website an effective, heavily used, more interactive and accessible 24/7 access point to library catalog, programs, policies, calendar and other information.

Develop an on-line newsletter, potentially replacing the current print newsletter. Expand and shift the focus from just events listing to fuller content. Build and continue to expand an electronic mailing list of subscribers. Continue Library fund raising activities beyond the Annual Fund Campaign.

Continue outreach to local organizations, businesses, and individuals. Continue to use our very popular Bookmobile as an effective means of outreach to the community.

Evaluate and improve library internal and external means and methods of communication.

##### **Staff Development**

Continue to develop and support a strong staff development program, including education, team building, and special opportunities for staff growth. Continue to build on the success of the annual all-day Staff Development program; add an additional shorter, half-day workshop.

##### **Library Administration**

Review and revise existing Library policies which are out of date. Research and implement new policies, as appropriate for the Morse Institute. Revise and update the Library's staff manual.

##### **Technology**

Develop, fund and implement a technology plan for replacing old or obsolete hardware and software and plan for new and emerging technologies.

## Article 4 Cont'd



# *Town of Natick*

Home of Champions

Department: Morse Institute Library

### **Budget Overview**

#### **I. Main Purpose of the Department**

The Morse Institute Library develops and organizes an up-to-date collection of materials (over 180,000 items) to meet the educational requirements, informational needs and recreational interests of the residents of Natick. Materials are offered in a variety of formats, including print, large print, online, video, CD, DVD and in multiple languages to provide the greatest range of accessibility. The Library presents the residents of Natick with a variety of educational and recreational programs and events at the Library itself and at other sites. Providing community meeting space for residents, Town functions, other governmental agencies and civic organizations is a priority of the Library.

The Library supports literacy activities and provides computer and Internet access and training for all residents. The staff assist in collecting, preserving and organizing local history materials. The Morse Institute Library also collaborates with many community organizations and municipal departments to implement these activities.

#### **II. Recent Developments**

A new Library Director was hired in July 2009. While we will miss the many contributions of former Director Paula Polk, we will continue to build on the foundation that has been laid through her efforts and those of the Library staff. The Morse Institute is a true community center where all can meet and enrich their lives. It is the town's living room.

Because of the Library's efforts to organize and preserve Natick's historic records, photos, and documents, and to expand local history reference service, there has been a marked increase in the use of Natick local history items and answers to inquiries made to Reference staff and archives personnel.

The Community Language Center, created several years ago, is in year two of a 2-year LSTA grant. The number of programs, tutors, classes, and new classes has expanded. The collection of materials to support the program has continued to grow (English grammar, learn English materials, and foreign language materials). The library is also continuing its literacy partnership with the Framingham Public Library and extended the partnership to the Wellesley and Wayland public libraries and communities.

The Library successfully completed the federal *Equal Access* grant.

The Library's website has been redesigned to create an accessible and interactive site that meets the demands of today's users and can serve as a major 24/7 access point to library services, programs, news and information.

# Article 4 Cont'd



## Town of Natick

Home of Champions

**Department: Morse Institute Library**

### Budget Overview (con't)

#### V. On the Horizon

The library's Strategic Plan ends in FY2010 and a new one will be created for FY 2011 forward. Goals set out in the current plan will be evaluated and updated. Devising a new strategic plan is a major undertaking and will involve the entire community in creating and setting new goals for the ensuing 3-5 years. The Strategic Plan will aid us in identifying other pertinent items on the horizon.

#### Staffing

	2007	2008	2009	2010	2011*
Library Director	1	1	1	1	1
Assistant Library Director	1	1	1	1	1
Executive Assistant	1	1	1	1	1
Community Relations Coordinator	1	0.83	0.7	0.7	0.7
Supervisors/Department Heads	4	4	4	4	4
Children's Librarian	1	1	1	1	0.8
Children's Programmer	1	1	1	1	1
Young Adult Librarian	1	1	1	0	0
Reference Librarian	1.8	2.46	2.46	2.47	2.44
Bookmobile Coordinator	1	1	1	1	1
Children's Room Associate	1	1	1	1	1
Technology Associate	1	1	1	1	1
Reference Staff	1.54	0.88	0.88	0.88	1.2
Library Assistant	4.21	5.81	5.81	5.81	5.6
Library Associate	5.54	4.7	4.95	5.34	4.36
Bookkeeper	0.48	0.48	0.48	0.48	0.48
Library Clerk	1.02	0.72	0.72	0.69	0.69
Page	1.09	1.53	1.53	1.55	1.43
Project Worker	0.38	0.38	0.38	0.38	0
Archivist (.47 FTE)	Not Counted	Not Counted	Not Counted	Not Counted	Not Counted
Sunday Reference Staff (.11 FTE)	Not Counted	Not Counted	Not Counted	Not Counted	Not Counted
Other Pages (.20 FTE)	Not Counted	Not Counted	Not Counted	Not Counted	Not Counted
<b>Total FTE</b>	<b>30.06</b>	<b>30.79</b>	<b>30.91</b>	<b>30.30</b>	<b>28.70</b>

#### Total FT/PT

16 FT / 33 PT 16 FT / 38 PT 16 FT / 39 PT 15 FT / 39 PT 14 FT / 41 PT

#### Notes

Archivist is paid out of a bequest.

Sunday Reference Staff paid from library State Aid Funds

Other Pages paid from a bequest

## Article 4 Cont'd



### *Town of Natick*

Home of Champions

Department: Morse Institute Library

#### Performance Indicators (Calendar Year)

	2007	2008	2009	2010	2011
Total Circulation	518,698	529,432	549,409	TBD	TBD
Total Programs offered	447	936	972	TBD	TBD
Total Program Participants	13,853	16,996	17,568	TBD	TBD
Number of Interlibrary Loans and MLN Transfers	102,622	116,759	136,548	TBD	TBD
Number of Reference Inquiries	28,997	29,643	33,065	TBD	TBD
Number of Events held (i.e. Meetings)	1,617	4,069	3,902	TBD	TBD
Number of Local History Inquiries	32	165	209	TBD	TBD
Items checked out from Bookmobile	12,234	12,891	12,553	TBD	TBD
Natick Residents with Library Cards	18,873	19,359	19,550	TBD	TBD

**Article 4 Cont'd**

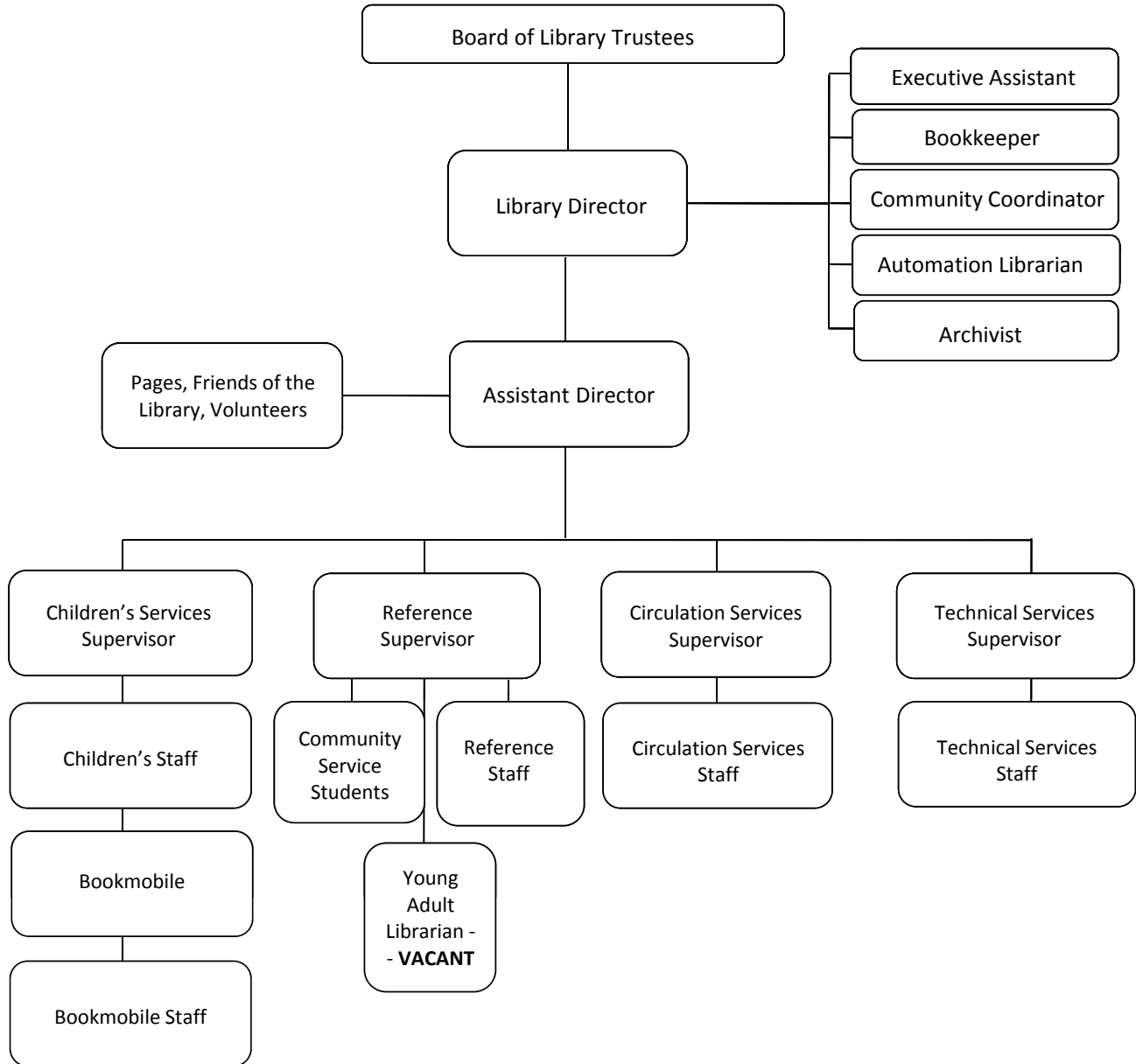


**Town of Natick**

Home of Champions

Department: Morse Institute Library

**Organizational Chart**



**Article 4 Cont'd**



**Town of Natick**

Home of Champions

**Department: Morse Institute Library**

	2008	2009	2010	2011	2010 vs. 2011	
	Actual	Actual	Appropriated	Recommended	\$	%
Salaries Management	86,063	\$ 73,750	83,110	78,193	-4,917	-5.9%
Salaries Administrative	107,407	\$ 103,257	142,861	145,475	2,614	1.8%
Salaries Part-time Benefited	234,997	\$ 264,350	274,821	254,128	-20,693	-7.5%
Salaries Technical/Professional	672,623	\$ 650,261	676,923	674,318	-2,605	-0.4%
Salaries Part-time Non Benefited	199,521	\$ 248,857	211,909	186,201	-25,708	-12.1%
Salaries Pages	15,045	\$ 20,041	29,163	26,671	-2,492	-8.5%
Salaries Substitutes	28,724	\$ 26,953	23,792	19,617	-4,175	-17.5%
Salaries Longevity	5,542	\$ 6,286	6,469	6,750	281	4.3%
Salaries Overtime/Sunday Hrs	71,683	\$ 72,841	5,535	5,535	0	0.0%
Retirement Buy-outs	3,674	\$ -	0	0	0	#DIV/0!
<b>Personnel Services</b>	<b>1,425,280</b>	<b>1,466,597</b>	<b>1,454,583</b>	<b>1,396,888</b>	<b>-57,695</b>	<b>-4.0%</b>
<b>Total Salaries</b>	<b>1,425,280</b>	<b>1,466,597</b>	<b>1,454,583</b>	<b>1,396,888</b>	<b>-57,695</b>	<b>-4.0%</b>
Maint of Computer System	76,415	\$ 70,943	69,934	72,000	2,066	3.0%
Communication Telephone	5,133	\$ 4,438	5,200	5,200	0	0.0%
Communication Postage	2,755	\$ 2,709	5,500	5,500	0	0.0%
Copy/Mail Center Fees	8,478	\$ 8,000	8,750	8,750	0	0.0%
Other Supplies & Services	3,119	\$ 3,535	3,800	3,800	0	0.0%
<b>Purchase of Services</b>	<b>95,900</b>	<b>89,624</b>	<b>93,184</b>	<b>95,250</b>	<b>2,066</b>	<b>2.2%</b>
Cleaning Allowance - Library Sta	3,882	\$ 3,475	3,481	3,618	137	3.9%
Education	0	\$ -	0	7,500	7,500	#DIV/0!
<b>Other Services Misc.</b>	<b>3,882</b>	<b>3,475</b>	<b>3,481</b>	<b>11,118</b>	<b>7,637</b>	<b>219.4%</b>
Library Materials	163,829	\$ 161,996	158,959	142,728	-16,231	-10.2%
<b>Supplies</b>	<b>163,829</b>	<b>161,996</b>	<b>158,959</b>	<b>142,728</b>	<b>-16,231</b>	<b>-10.2%</b>
Library Supplies	19,634	\$ 20,557	19,600	21,000	1,400	7.1%
<b>Other Supplies</b>	<b>19,634</b>	<b>20,557</b>	<b>19,600</b>	<b>21,000</b>	<b>1,400</b>	<b>7.1%</b>
<b>Total Expenses</b>	<b>283,244</b>	<b>275,651</b>	<b>275,224</b>	<b>270,096</b>	<b>-5,128</b>	<b>-1.86%</b>
<b>Total Morse Library</b>	<b>1,708,525</b>	<b>1,742,249</b>	<b>1,729,807</b>	<b>1,666,984</b>	<b>-62,823</b>	<b>-3.6%</b>

## Article 4 Cont'd



### *Town of Natick*

Home of Champions

Department: Morse Institute Library

Line-Item Detail

Narrative:

**Salaries Management:** This line covers the salary for the Library Director.

**Salaries Administrative:** This line covers salaries for the Assistant Director, the Executive Assistant, and the Community Relations Coordinator.

**Salaries Part-time Benefited:** This line covers permanent part-time reference staff and library assistants who work 20 hours or more per week and receive pro-rated benefits.

**Salaries Technical/Professional:** This line covers full time, benefited, technical and professional staff. It includes 4 department heads, the children's programmer, bookmobile coordinator, technology associate and other librarians and library associates.

**Salaries Part-time Non Benefited:** This line covers part-time non-benefited reference staff, and library associates.

**Salaries Pages:** This line covers library pages who perform essential work shelving and organizing materials.

**Salaries Substitutes:** This line covers reference staff and library associates who work some regular hours but may also be called in to cover absences.

**Salaries Longevity:** This line covers longevity for all eligible staff as outlined in the Union Contract.

**Salaries Overtime/Sunday Hrs.:** This line covers Sunday and holiday weekend hours which are paid at time and a half.

**Retirement Buyouts:** This line covers retirement buyouts, if there are any.

**Maintenance Computer System:** This account covers the Library's internal computer network, hardware, software, computer supplies, and the Minuteman Library Network annual contract costs. Minuteman contract costs include the Library's membership in the 43 member library network, nearly 52,000 items borrowed from other library's for Natick residents in FY09, hardware and software upgrades, staff training, product documentation, access to online databases, grants, use statistics, security and library access from home or office.

**Communication Telephone:** This account covers the Library's telecommunication costs including phones, fax, and Bookmobile air card.

**Communication Postage:** This account covers the Library's mailing and postage costs.

**Copy/Mail Center Fees:** This account covers the Library's copy service and publishing costs, as well as office copies, flyers and newsletters.

**Other Supplies and Services:** This account covers the Library's equipment maintenance costs including the microfilm reader/copier, scanners, and a variety of equipment for users with special needs including computer software and visual enhancement equipment.

**Cleaning Allowance:** This account covers the Library's contractually mandated dry cleaning allowance for full-time and part-time employees who work 20 or more hours weekly.

**Library Materials:** This account covers the purchase of materials that are added to the Library's collection, including but not limited to books, audio books, large print, videos, DVDs, CDs, magazines, and databases. It also includes the purchase of materials in other languages, and in formats accessible to users with special needs.

**Library Supplies:** This account covers the Library's purchase of office processing supplies and includes basic office items as well as bar code labels, book and DVD covers and local history supplies.

## ARTICLE 5

### **Fiscal 2011 Bacon Free Library Budget (Bacon Free Library Trustees and Bacon Free Library Maintenance Committee)**

To see what sum of money the Town will raise, borrow or transfer for the maintenance and operation of the Bacon Free Library, for Fiscal Year 2011 (July 1, 2010 through June 30, 2011), or otherwise act thereon.

**RECOMMENDATIONS: By a vote of 10-0-0 on March 18, 2010, the Finance Committee recommends FAVORABLE ACTION with regard to the subject of Article 5 and that the sum of \$105,805 to be appropriated from the Tax Levy.**

*The purpose of this article is to fund the operating budget for the Bacon Free Library for the Fiscal Year 2011 (July 1, 2010 through June 30, 2011).*

*During the review of this article it was noted:*

- *There has been an 18.2% growth in the library's circulation over the past five years, with an annual increase of over 35% in FY 06 and 28% in FY 08.*
- *The Bacon Library building was dedicated in 1881. Approximately \$500,000 in capital improvements have been made to the building and surrounding grounds over the past 15 years, virtually all of which has been subsidized by financial sources outside the Town.*
- *The four non-union staff are all part-time employees who also provide many unpaid hours of service due to their dedication and love of the library.*
- *The trustees are funding 36% of the non-salary expenses and 10% of the overall operating budget for FY 2010, in addition to all capital.*
- *The Trustees have developed an ambitious 10-year plan to build the Library's endowment and reduce the operation's financial dependence on the Town (Attachment G). This assumes a 9% reduction in Town funding in FY 2011, with annual inflation adjustments thereafter. For FY 2011, 75% of the non-payroll expenses, or 22% of the overall operating budget will be self-funded. The goal is to be able to cover 50% of the non-payroll operating costs with 5% of the endowment at the end of ten years. As the current endowment is approximately \$200,000 short of the required amount, this represents an aggressive fundraising target. This strategy includes deferring any capital spending during this 10-year period.*
- *Ms. Martha White, Natick Town Administrator, stated that the Town was developing a tourism concept as an economic development tool in which the historical aspects of the Bacon Free Library and the Historical Society which was also housed in the building would be valuable assets and would complement the efforts and ideas of the Library's Strategic Planning.*

**Article 5 cont'd:**

- *The needs of the Bacon Free Library for archival support are minimal. Although the Historical Society is entitled to accommodations in the building at no cost, according to the terms of the trust established for the Bacon Free Library, that organization recently contributed \$2,000 to assist with expenses at the Bacon Trustees' request.*

**Motion for Bacon Free Library (Article 5) (Requires Majority Vote)**

**Motion:** Move that the Town vote to appropriate the sum of \$105,805 to be expended under the direction of the Bacon Free Library Committee for the operation of the Bacon Free Library, for the Fiscal Year July 1, 2010 through June 30, 2011 and that the above Total Budget Amount be raised from the Tax Levy of Fiscal Year 2011.

**Bacon Free Library**

Salaries & Expenses	\$ 105,805
<b>Total Bacon Free Library</b>	<b>\$ 105,805</b>

And that the above Total Budget Amount be raised from the following sources:

Tax Levy of Fiscal Year 2011	\$ 105,805
	<b>\$ 105,805</b>

## Article 5 Cont'd



# Town of Natick

Home of Champions

Department: Bacon Free Library

### Appropriation Summary

	2008	2009	2010	2011	2010 vs. 2011	
	Actual	Actual	Appropriated	Recommended	\$	%
<b>Salaries</b>						
Personnel Services	85,201	87,694	91,696	93,361	1,665	1.8%
<b>Operating Expenses</b>						
Purchase of Services	13,834	11,406	9,200	9,200	0	0.0%
Supplies	15,279	17,209	15,000	3,244	-11,756	-78.4%
<b>Total Bacon Free Library</b>	<b>114,313</b>	<b>116,309</b>	<b>115,896</b>	<b>105,805</b>	<b>-10,091</b>	<b>-8.7%</b>

### Mission:

The Bacon Free Library's mission is to provide popular materials and learning resources for the enjoyment and use of the public, with a special emphasis on supporting the educational needs of our children. In accordance with the wishes of the library's benefactor Oliver Bacon, materials are selected to provide the broadest range of interest and topics.



### Goals:

The Bacon Free Library goals include staying focused on our mission, providing high-quality customer service and responding to the needs of the community. In addition, we seek to include more of the community in our events by reaching out via new technologies. We will remain open to new ideas and we welcome suggestions for improvements.

We will also continue to work successfully with the Friends of the Bacon Free Library to raise additional funds for materials and programming. The Friends have made annual contributions for the purchase of materials, summer reading and library furniture for many years.

Our collections, programs and services depend on a healthy budget therefore we will continue to advocate for our fair share of the Town of Natick financial resources as well as to fundraise for the purpose of increasing our endowment. Our endowment supports building maintenance and upgrades as well as the costs of electricity, telephone, cleaning services and our web site.

In addition, the staff and Trustee will continue to pursue other funding opportunities for materials or building upgrades.

### Budget Overview:

#### I. Main Purpose of the Department

The goals of the Department are to provide popular materials and learning resources for the enjoyment and use of the public, with special emphasis on supporting the educational needs of our children.

## Article 5 Cont'd



# *Town of Natick*

Home of Champions

### Department: Bacon Free Library

Budget Overview (con't):

#### **II. Recent Developments**

The trend of increasing circulation continues. Library patrons checked out 28,950 items in FY09 compared to 23,599 in FY08. This was accomplished with the same part-time staff and within the same hours of operation. However, we did increase our hours by four per week at the start of FY10 (July 2009). With some adjustments to staff schedules we were able to do this with **no** additional cost to the town.

It was very encouraging to see the outpouring of support in early 2009 when our budget was threatened during official budget discussions with the town. However, we are open to suggestions for increasing cooperative efforts with the Morse Institute Library in order to reduce costs, as long as services remain intact. Natick residents can rely on the fact that we are committed to fulfilling their reading needs and that both libraries have their best interests at heart. For the past four years both libraries have hosted "Natick Reads" very successfully. This month long event has typically involved six months of prior planning and a lot of hard work. During our meetings for Natick Reads we often share other professional expertise and advice.

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

The increasing demand for services is welcome, but it also has its issues. The staff prides itself on being able to match readers with appropriate books and enjoys interacting with all of our patrons, but as we become busier and busier it's more difficult to complete other tasks such as book processing and shelving, paperwork and preparation for programs. The staff struggles to get these things accomplished both before and after our official hours of operation. Long-term projects and staff meetings especially suffer due to time constraints.

Staffing is still a major concern because all four staff members are part-time and the two library assistants actually share one position. Any increase in the hours of the library assistants would be extremely welcome. Coverage for sick days, vacations or personal days is difficult because salaried staff are not compensated for additional time and there's no room in the budget for have hourly staff work any extra hours.

The regular use of volunteers is something that we have come to depend upon in the past few years. We have several students who schedule weekly hours that help us on our busiest days. We also utilize older volunteers during story hours and special craft activities. They are a tremendous help to us. You might be interested to know that most all of our craft programs are run using materials that are either recycled, donated to us, or purchased with donated funds. We rarely purchase arts and crafts items that we can obtain in other ways.

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

There are no significant changes proposed for the upcoming budget. However, the Trustees of the Bacon Free Library have undertaken some recent fundraising efforts that will be used to fortify the endowment. It is hoped that the endowment will be able to support more capital improvements.

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

More of the same winning formula. Young families appreciate our drop-in story hours that are open to all pre-schoolers as well as our fine collection of children's books. We have also been seeing an increase in local grandparents bringing their grandchildren to programs. Older patrons also enjoy our collection and customer service.



# Article 5 Cont'd



## Town of Natick

Home of Champions

Department: Bacon Free Library

	2008 Actual	2009 Actual	2010 Appropriated	2011 Recommended	2010 vs. 2011	
					\$	%
Salaries Mngmt & Tech/Prof Staff	85,201	\$ 87,694	91,696	93,361	1,665	1.8%
<b>Personnel Services</b>	<b>85,201</b>	<b>87,694</b>	<b>91,696</b>	<b>93,361</b>	<b>1,665</b>	<b>1.8%</b>
Computer Maintenance	3,500	\$ 3,185	2,000	2,000	0	0.0%
Utilities: Fuel Oil	9,194	\$ 6,962	6,800	6,800	0	0.0%
Repairs & Maintenance	1,140	\$ 1,259	400	400	0	0.0%
<b>Purchase of Services</b>	<b>13,834</b>	<b>11,406</b>	<b>9,200</b>	<b>9,200</b>	<b>0</b>	<b>0.0%</b>
Books & Periodicals	12,471	\$ 13,664	12,200	3,244	-8,956	-73.4%
Library Supplies	2,524	\$ 863	2,600	0	-2,600	-100.0%
Other Miscellaneous	284	\$ 2,681	200	0	-200	-100.0%
<b>Supplies</b>	<b>15,279</b>	<b>17,209</b>	<b>15,000</b>	<b>3,244</b>	<b>-11,756</b>	<b>-78.4%</b>
<b>Sub-total Bacon Free Library</b>	<b>114,313</b>	<b>116,309</b>	<b>115,896</b>	<b>105,805</b>	<b>-10,091</b>	<b>-8.7%</b>

### Trustee Budget - \*\*Investment Allocations: \*\*

Utilities: Fuel Oil	0	0.0%	2,000	2,000	0	0.0%
Utilities: Electricity	4,087	\$2,955	3,800	3,800	0	0.0%
Communication Telephone	1,038	\$972	800	800	0	0.0%
Repairs & Maintenance	1,074	\$4,895	1,500	1,500	0	0.0%
Repairs & Maintenance - Grounds	354	\$298	600	600	0	0.0%
Library Supplies	0	\$0	0	2,600	2,600	#DIV/0!
Other Miscellaneous	0	\$0	0	200	200	#DIV/0!
Books & Periodicals	5,681	\$1,447	4,000	12,956	8,956	223.9%
Furniture & Equipment	2,550	\$0	800	800	0	0.0%
<b>Total Expended from Investment Allocation</b>	<b>14,784</b>	<b>10,567</b>	<b>13,500</b>	<b>25,256</b>	<b>11,756</b>	<b>87.1%</b>
Additional to Come From Trustees	0	0	0	-11,756	-11,756	100.0%
Investment Income Applied *	-9,103	-4,886	-7,819	-8,500	-681	8.7%
State Program *	-5,681	-5,681	-5,681	-5,000	681	-12.0%
<b>Total Bacon Free Library</b>	<b>114,313</b>	<b>116,309</b>	<b>115,896</b>	<b>105,805</b>	<b>-10,091</b>	<b>-8.7%</b>

### Line-Item Detail

#### Personal Services:

**Salaries Management and Technical/Professional Staff:** Line item is the compensation for the position of one Director, one Assistant Director/Children's Librarian and two part-time Library Assistants.

#### Purchase of Services:

**Maintenance Computer System:** This account covers the Library's internal computer network, staff and public computers, fees for the Minuteman Library Network, hardware, software, ink and other computer supplies.

**Utilities: Fuel Oil:** Cost to heat building.

**Repairs and Maintenance:** This account covers small building repairs or improvements such as electrical or plumbing concerns. The Trustees fund all other building maintenance.

#### Supplies:

**Books and Periodicals:** This account covers the purchase of materials that are added to the Library's collection, including but not limited to books, audio books, large print editions, some DVDs, CDs, magazines and databases.

**Library Supplies:** This account covers the Library's purchase of necessary office supplies and materials needed to process new books and other library materials. Barcode labels, book covers and library cards as well as bathroom and cleaning supplies are also included.

**Miscellaneous:** This account covers the cost of additional supplies or unexpected building repairs.

## Article 5 Cont'd



# Town of Natick

Home of Champions

Department: Bacon Free Library

### Bacon Free Library Revenues vs. Expenditures - All Sources

Revenues	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Town Appropriation	\$ 116,928	\$ 115,896	\$ 105,805
Trustees	\$ 12,100	\$ 13,500	\$ 25,256
Friends	\$ 7,093	\$ 4,000	\$ 4,000
<b>Total Revenues</b>	<b>\$ 136,121</b>	<b>\$ 133,396</b>	<b>\$ 135,061</b>

Expenditures	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Salaries	\$ 87,694	\$ 91,696	\$ 93,361
Purchase of Services (no utilities)	\$ 10,609	\$ 5,300	\$ 8,100
Purchase of Services (utilities)	\$ 9,917	\$ 12,600	\$ 12,600
Supplies (Books, Materials, Furniture)	\$ 25,749	\$ 23,800	\$ 21,000
<b>Total Expenditures</b>	<b>\$ 133,969</b>	<b>\$ 133,396</b>	<b>\$ 135,061</b>

#### Summary:

The **Town of Natick** funds most of the operating costs of the Bacon Free Library. Books, salaries, and some supplies and heating costs are included in this budget. Our budget must be approved by the Finance Committee, the Selectmen and finally, Town Meeting. Our FY10 budget total is \$115,896. This is roughly 0.1% of the entire town budget.

The **Trustees of the Bacon Free Library** are financially responsible for building upkeep and must fund all repairs and/or upgrades from the endowment. The Trust pays all costs for electricity, phone, our web site, weekly cleaning and any staff training or conference attendance. Over the years they have replaced the roof, installed AC, replaced shelving, and overhauled the entire grounds and exterior façade of the building at no cost to Natick taxpayers.

The **Friends of the Bacon Free Library** generously support special collections, programs, furniture and building issues that are not funded elsewhere. The Friends have enabled the library to add new books on CD, replace children's classics and purchase museum passes as well. The Friends also pay for all costs associated with our popular summer reading programs. Finally, they have recently purchased new carpeting and book shelves.

All three funding sources are experiencing difficulties at this time, but the demand for library services is always growing.

## ARTICLE 6

### Elected Officials Salary (Town Administrator)

To see if the Town will vote to fix the salary and compensation of all elected officers of the Town of Natick for Fiscal Year 2011 (July 1, 2010 through June 30, 2011) as provided by Section 108 of Chapter 41 of the General Laws, as amended, or otherwise act thereon.

**RECOMMENDATION: By a vote of 7-3-0 on April 13, 2010, the Finance Committee has NO RECOMMENDATION with regard to the subject matter of Article 6 and that the salary be set for the following Natick elected officers:**

**Natick Town Clerk           \$53,500.00**

*This is an annual article to set the salary for the elected Town Clerk. While, at present, the recently elected Town Clerk will receive the Interim Town Clerks previously voted FY 2010 salary, this article is used to set the annualized salary for FY 2011 (July 1, 2010 to June 30, 2011).*

**The Personnel Board voted favorable action in the amount of \$53,500  
The Board of Selectmen voted favorable action in the amount of \$53,500**

During the review of this article it was noted:

- *The Personnel Board, for the past seven years, has made recommendations on the salary of the elected Town Clerk, including that for the current Interim Clerk.*
- *At the Board's request, the Personnel Director had conducted a phone survey of 16 towns of similar size in the geographic area looking specifically at the experience level of those Clerks.*
- *Based on the findings of that survey the Board is recommending a starting salary of \$53,500 for the individual who would shortly be elected to fill this position. Although this position is not on the Pay Plan because it is an elected position, this recommendation is consistent with the Pay Plan framework.*

Member questions and discussion included the following:

- *The recommendation reflects the fact that both candidates for the position will come in with no experience as a Town Clerk. This figure is also consistent with what other towns surveyed are paying for their Clerks.*
- *The budget for the current Clerk is \$67,653.*
- *Several factors are relevant to determining the appropriate salary for a specific individual in a specific position. These include the scope and complexity of the position responsibilities, salaries paid in a comparable market for similar positions, and the relative experience and expertise of the individual being hired.*

**Article 6 cont'd:**

- *There was some feeling that the recommended salary was too low given the recent discussions regarding the complexity of this office and the responsibilities of the position.*
- *Based on the Pay Plan ranges, the last Town Clerk retired near the maximum of M-1.*
- *A position description for a job involving this amount of complexity would generally include a requirement for a minimum of five years' experience in a similar position, and an individual with no experience would not be considered for the position.*
- *The individual who will be elected in the upcoming election will be paid at the rate currently being paid to the Interim Town Clerk (\$64,234) until the end of this fiscal year because that is the salary set by Town Meeting vote last year. The rate will drop on July 1<sup>st</sup> to the salary voted at the upcoming Spring Town Meeting for the FY 2011 budget.*

**MOTION:** (Majority Vote Required)

**The Finance Committee has NO RECOMMENDATION.**

**However, should a positive main motion be made, it would read as follows:**

**Move that the town vote to fix the salary and compensation of the following elected officer of the Town for the Fiscal Year July 1, 2010 through June 30, 2011 as provided by Section 108 of Chapter 41 of the Massachusetts General Laws:**

**Town Clerk..... \$53,500**

## **ARTICLE 7**

### **Collective Bargaining (Town Administrator)**

To see if the Town will vote to raise and appropriate, or otherwise provide, the funds necessary to implement the Terms of Agreements reached between the Town and the following collective bargaining units:

- a) Public Employees Local Union 1116 of the Laborers International Union of North America – Clerical unit
- b) Public Employees Local Union 1116 of the Laborers International Union of North America – Public Works Laborers unit
- c) Public Employees Local Union 1116 of the Laborers International Union of North America – Library employees
- d) Public Employees Local Union 1116 of the Laborers International Union of North America – Recreation employees
- e) Supervisors and Administrators Association
- f) The Natick Patrol Officers Association
- g) New England Police Benevolent Association, AFL-CIO, Local 82
- h) Service Employees International Union Local 888, Dispatch
- i) Local 1707 International Association of Firefighters
- j) The Deputy Fire Chiefs Association

Or otherwise act thereon.

*None of the outstanding contracts have been settled at the date of publication.*

**RECOMMENDATIONS: By a vote of 10–0–0 on April 13, 2010, The Finance Committee recommends REFERRAL TO THE TOWN ADMINISTRATOR with regard to the subject of Article 7.**

**MOTION: (Requires Majority Vote)**

**Move that the Town refer the subject matter of Article 7 to the Town Administrator.**

## ARTICLE 8

### Personnel Board Pay Plan (Town Administrator)

To see if the Town, pursuant to the authority contained in Section 108A of Chapter 41 of the General Laws, will vote to amend the by-laws by adding to Article 24, Section 3, a new paragraph deleting certain position titles, adding new position titles and effecting changes in the salary ranges as presently established and will provide the money necessary therefore, or otherwise act thereon.

**RECOMMENDATION: By a vote of 8-0-0 on March 25, 2010, The Finance Committee recommends FAVORABLE ACTION regarding the subject matter of Article 8.**

April 14, 2010

Town Administrator  
Town Meeting  
Board of Selectmen  
Finance Committee  
Town of Natick  
13 East Central St.  
Natick, MA 01760

Re: FY 2011 Classification and Pay Plan

The Personnel Board is responsible for preparing and presenting a Classification and Pay Plan for non-union employees to Town Meeting each year. Attached are the fulltime and part-time FY2011 pay plans as unanimously approved by the Personnel Board. Pay plan administration and individual employee pay continues to be the purview of the Town Administrator.

#### SUMMARY

Given the current and continued economic conditions, both the full and part-time plans are presented without any (zero) cost of living adjustments. The full-time structure is identical to the FY2009 and FY2010 plan and the part-time plan structure is identical to the 2009 plan.

#### FULL-TIME POSITIONS

The FY 2011 full-time plan is identical to the FY 2009 and FY2010 plans. Consequently, the pay plan calls for no (or zero) cost of living increase for the full-time, non-union employees of the town.

The position of Director of Human Service & COA was newly created and was classified as an M-2. This position was the result of a consolidation of town departments.

Several typographical errors were also corrected.

## Article 8 cont'd:

### PART-TIME POSITIONS

The changes to the part-time plan are:

Building Monitor – After a review of responsibilities, the position was reclassified from an H1 to an H2.

Gardening Assistant – This position was removed from the pay plan. It is our understanding that work of this nature can be accommodated in the Laborer position already listed in the pay plan.

Recreation Revolving:

Sr. Counselor (certified) – A newly created position (R2A) recognizes the added training and certification that teachers bring to the town during summer/seasonal employment.

Beach Manager – A newly created position (R8) acknowledging the scope of supervisory responsibility.

Several typographical errors were also corrected.

The Personnel Board strives to make sure our non-Union employees have parity and equity to the town's union employees. Given that all union contracts are under negotiation, we chose to present a "flat" pay plan this year. After the union contracts are settled, we will review the provisions of the contracts and the pay plan and may ask Town Meeting for additional consideration this fall.

Respectfully submitted,

Natick Personnel Board

Steve Levinsky, Chair

Tom Cartier

Ken Goldman

Alan Rosen

Susan Salamoff

### Summary provided by Sponsor:

*The Planning Board reviewed the data presented on Attachments D and E to provide context for the discussion of the Town's Personnel Pay Plan. Attachment D highlighted the proportionately small number of non-union Town and School Department employees (60) as compared to the 972 union personnel employed by the Town. Attachment E illustrated the Town's Pay Philosophy which factors in local market comparisons as well as the Town's union contracts for parity. Mr. Levinsky then presented the proposed FY 2011 Classification and Pay Plan (Attachment F) noting that, consistent with the budget development guidelines, there were no cost of living adjustments (COLA) proposed for the upcoming year.*

### Member questions and discussion included the following:

- The Personnel Board plans to review these scales for equity and parity once the collective bargaining contracts are settled and may choose to reconsider the Pay Plan in the Fall as some inequities already exist between the union and non-union pay rates due to the fact that union personnel have receive contractual COLAs in some recent years while non-union personnel did not.*

## **Article 8 cont'd:**

- *The Personnel Board updates its market survey comprehensively every three years and does some spot surveys, as needed, in the years between. The last survey was three years ago, so an update is planned for the upcoming year.*
- *The high longevity of the majority of the Town's employees is common among municipal organizations.*
- *The step structure provides aggregate pay increases of approximately 15% over the first four years in most positions, which corresponds with the assumed "learning curve" during which most incumbents develop expertise in their position. Apart from COLAs, which usually increase the rates at each step, most employees remain at the fourth step. Pay increases beyond the fourth step are based strictly on performance and are more discretionary.*
- *The Town Administrator has implemented a Performance Review program for department managers to provide a basis for individuals to advance into the "performance range" above the fourth step, however, budget constraints have limited the Administration's ability to fully implement this program.*
- *Although Town employees may not receive bonuses, the Town Administrator has discretion to award performance range increases on a year-by-year basis such that an increase granted in one year, need not be automatically rolled forward into the next and subsequent years.*

**The Personnel Board voted favorable action**

**The Board of Selectmen voted favorable action**

**MOTION** (Majority Vote Required)

**Move that the Town vote to amend the By-Laws by changing in its entirety the table entitled Classification and Pay Plan that is incorporated by reference into Article 24, Section 3, Paragraph 3.10. The new Classification and Pay Plan is as follows:**

**Article 8 Cont'd**

**Part-Time Positions**

**Town of Natick  
Classification and Pay Plan  
Fiscal Year 2011  
Effective July 1, 2010**

<b>Hourly Wage Scale:</b>			<b>STEPS</b>					
<b>Description / Position</b>	<b>Grade/Code</b>	<b>Start</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>Maximum</b>
Laborer, Town Meeting Page, Custodian	H1	\$8.24	\$8.63	\$9.03	\$9.48	\$9.89	\$10.28	\$10.60
Laborer, Census Taker, Building Monitor	H2	\$9.03	\$9.48	\$9.89	\$10.28	\$10.68	\$11.11	\$11.42
Student Sanitarian, Clerical Assistant, Laborer,	H3	\$9.89	\$10.68	\$11.51	\$12.36	\$13.14	\$13.97	\$14.40
Deputy Animal Control Officer, Clerk, Instructor,	H4	\$10.68	\$11.51	\$12.36	\$13.14	\$13.97	\$14.79	\$15.22
Admin Support (Grants), Recycling Attendant, Nurse, Vol Coord, Vol Resources Mgr.	H5	\$12.36	\$13.14	\$13.97	\$14.79	\$15.61	\$16.45	\$16.94
Police Matron	H6	\$18.08	\$18.62	\$19.17	\$19.75			
Bus Coordinator	H7	\$17.25	\$17.77	\$18.30	\$18.84	\$19.43	\$20.00	\$20.60
Bus Driver	H8	\$12.36	\$13.14	\$13.97	\$14.79	\$15.62	\$16.45	\$16.94
Bus Dispatcher	H9	\$12.36	\$13.14	\$13.97	\$14.79	\$15.62	\$16.45	\$16.94
Social Worker	H10	\$20.31	\$20.93	\$21.56	\$22.19	\$22.81	\$23.54	
Police Transcriber	H11	\$19.06	\$19.62	\$20.21	\$20.81	\$21.47		

<b>Library Personnel:</b>			<b>STEPS</b>					
<b>Descriptions / Positions</b>		<b>Start</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>Maximum</b>
Library Page (Morse)	L1	\$8.24	\$8.50	\$8.74	\$9.01	\$9.28	\$9.56	\$9.86
Library Clerk (Bacon)	L2	\$11.33	\$11.66	\$12.00	\$12.37	\$12.75	\$13.12	\$13.52
Library Assistant (Bacon)	L3	\$14.68	\$15.11	\$15.56	\$16.04	\$16.51	\$17.01	\$17.53

<b>Recreation Revolving:</b>			
<b>Session Wage Schedule:</b>			
<b>Descriptions / Positions</b>		<b>Start</b>	<b>Maximum</b>
Timer/Scorer	S2	\$10.61	\$10.94
Farm Instructor	S4	\$13.64	\$14.05
Adult Contractor, Yoga Instructor	S9	\$27.28	\$29.76
Certified Sports Official	S12	\$36.37	\$37.47

<b>Hourly Wage Scale:</b>			<b>STEPS</b>					
<b>Descriptions / Positions</b>		<b>Start</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>Maximum</b>
Attendant, Assistant Leader, Jr Counselor, Assistant Instructor	R1	\$8.29	\$8.68	\$9.05	\$9.41	\$9.80	\$10.16	\$10.49
Leader, Instructor, Part-time Laborer	R2	\$9.05	\$9.41	\$9.80	\$10.16	\$10.52	\$10.89	\$11.25
Sr. Counselor (certified)	R2A	\$9.85	\$10.24	\$10.65	\$11.08	\$11.52	\$11.98	\$12.46
Lifeguard, Program Instructor, Specialist, Concession Manager, Assistant Swim Coach	R3	\$10.46	\$11.06	\$11.69	\$12.31	\$12.93	\$13.53	\$14.16
Assistant Director, Head Lifeguard, Swim Coach, Water Safety Instructor, Director Medium Sized Programs	R4	\$12.31	\$12.93	\$13.53	\$14.16	\$14.77	\$15.39	\$15.99
Manager, Supervisor Major Programs	R5	\$14.77	\$15.39	\$15.99	\$16.62	\$17.22	\$17.83	\$18.45
Beach Manager	R8	\$18.00	\$19.00	\$20.00				
Camp Woodtrail Director, Certified Camp Nurse	R9	\$20.00	\$21.00	\$22.00				
Nurse	R12	\$29.00	\$30.00	\$31.00				

**Article 8 Cont'd**

**Part-Time Positions**

**Town of Natick  
Classification and Pay Plan  
Fiscal Year 2011  
Effective July 1, 2010**

<b>Golf Course</b>		----- STEPS -----						
<b>Descriptions / Positions</b>		<b>Start</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>Maximum</b>
Golf Cart Attendant	GC1	\$8.00	\$8.25	\$8.50				
Ranger/Starter	GC2	\$9.00	\$9.50	\$10.00				
Club House Attendant	GC3	\$10.00	\$10.50	\$11.00				
Club House Supervisor	GC4	\$12.00	\$12.50	\$13.00				
Assistant Manager Golf Course	GC8	\$12.36	\$13.14	\$13.97	\$14.79	\$15.61	\$16.45	\$16.94

<b>Election Workers: (Daily Rates)</b>				
<b>Descriptions / Positions</b>		<b>Start</b>	<b>Maximum</b>	<b>Half-Day</b>
Warden	E1	\$150.00	\$175.00	\$87.50
Clerk	E2	\$135.00	\$150.00	\$75.00
Poll Worker	E3	\$125.00	\$140.00	\$70.00

<b>Clinic Nurse:</b>		
<b>Descriptions / Positions</b>		<b>Start</b>
Nurse	N1	\$24.83

<b>Annual Wage Schedule: (Annual Rates)</b>			
<b>Descriptions / Positions</b>		<b>Start</b>	<b>Maximum</b>
Registrar of Voters	A1	\$568.23	\$603.02
Inspector of Animals, Civil Defense Fire Coordinator	A2	\$3,311.29	
Secretary to the Board	A2-1	\$959.03	\$988.01
	A3	\$1,893.70	\$1,950.51
	A4	\$2,650.27	\$2,729.09
Parking Clerk	A5	\$3,825.66	\$3,940.45
	A6	\$6,033.61	\$6,214.51
	A7	\$1,350.98	\$1,391.57
	A8	\$946.27	\$974.10
Library Custodian (Bacon)	L4	\$2,508.31	

<b>School Crossing Guards:</b>			
<b>Descriptions / Positions</b>		<b>Start</b>	<b>Maximum</b>
M1 Monthly School Year	M1	\$703.89	\$723.61
M3 Monthly School Year (2 Posts)	M3		\$1,082.12
M2 Daily School Year	M2	\$39.09	\$40.20

**Article 8 Cont'd**

**Town of Natick  
Classification and Pay Plan  
Fiscal Year 2010  
Effective July 1, 2009**

	<u>Election Personnel:</u>		<u>Public Works Personnel:</u>
E1	Warden	H3	Laborer
E2	Clerk	H5	Recycling Attendant
E3	Poll Worker	H12	Gardening Assistant
	<u>Library Personnel:</u>		<u>Fire Department Personnel:</u>
L1	Library Page (Morse Library)	A2	Civil Defense Fire Coordinator
L2	Library Clerk (Bacon Free)		
L3	Library Assist (Bacon Free)		<u>Council On Aging:</u>
L4	Library Cust (Bacon Free)	H4	Clerk
	<u>Health Personnel:</u>	H4	Instructor
H5	Nurse	H5	Volunteer Coordinator
H3	Student Sanitarian	H5	Volunteer Resources Manager
A2-1	Secretary to Board	H10	Social Worker
A2	Inspector of Animals		
H1	Labor		<u>Council on Aging Session:</u>
N1	Nurse (clinic)	S9	Yoga Instructor
	<u>Police Department Personnel:</u>	H1	Building Monitor
M1	School Crossing Guards		
M3	School Crossing Guards (2 Posts)		<u>Parks &amp; Recreation:</u>
H6	Police Matron	R12	Nurse
H4	Deputy Animal Control Officer	R5	Manager/Supervisor Major Programs
H11	Police Transcriber	R4	Assistant Director/ Head Lifeguard/ Swim Coach/Water Safety Instructor Director Medium Sized Programs
	<u>Special Personnel Classifications:</u>		Lifeguards/Program Instructors/Specialists Concession Manager/Ass't Swim Coach Leader/Instructor/Part-time Laborer Attendants/Assistant Leaders/Jr Counselor Assistant Instructors
A1	Registrar of Voters	R3	
A5	Parking Clerk		
H1	Town Meeting Page	R2	
H1	Custodian	R1	
H3	Clerical Assistant		
H2	Laborer		<u>Session (S1 through S12)</u>
H2	Census Taker		
H5	Admin Support (Grants)	S2	Timer/Scorer
H7	Bus Coordinator	S4	Farm Instructor
H8	Bus Driver	S9	Adult Contractor
H9	Bus Dispatcher	S12	Certified Sports Official
	<u>Golf Course</u>		
GC1	Golf Cart Attendant		
GC2	Ranger/Starter		
GC3	Club House Attendant		
GC4	Club House Supervisor		
GC8	Assistant Manager Golf		

## ARTICLE 9

### Capital Equipment (Town Administrator)

To see if the Town will vote to appropriate and raise, or otherwise provide, a sum or sums of money as may be required for capital equipment for the various departments of the Town of Natick; to determine whether this appropriation shall be raised by borrowing or otherwise; or otherwise act thereon.

**RECOMMENDATION: By a vote of 11-0-0 on March 23, 2010, the Finance Committee recommends FAVORABLE ACTION with regard to the subject matter of Article 9 and that the sum of \$913,760 be raised from the various sources as indicated.**

*The purpose of this article is to fund capital equipment purchases of the Town. Specifically, the Finance Committee is recommending that Town Meeting approve the appropriation request of \$913,760 for those items listed below.*

*The total requests for FY 2011 as submitted by departments and subsequently refined over the course of the last several months totaled over \$26.6 million. Given the extreme fiscal difficulties and shortfalls the Town and Commonwealth are facing, this level of capital investment (not inclusive of the recently voter approved debt exclusion votes for a new Natick High School and Community/Senior Center), funding these requests was neither practical nor achievable. Department heads were asked to take their original requests and resubmit them in order of most, next and least important for funding to correlate to the Spring 2010 Annual, Fall 2010 Annual and FY 2012 appropriation cycles. This request is \$31,600 lower than previously requested as two items have been removed after meeting with the Finance Committee on capital related matters.*

*There are now plans to locate and purchase a used van to replace a school department vehicle and fund approximately \$10,000 in repairs to a fire pickup truck thereby avoiding the need to fund these two items from the current year's capital budget.*

*The NSD-82 vehicle request is to be financed for purchased out of the DPW Surplus Equipment revolving fund and the Police Department Firearms are not necessary for replacement.*

**The Board of Selectmen voted favorable action**

#	Article 9 Capital Equipment Project Descriptions	Amount	Funding Source
1	<p><b>Police Department</b> RADIOS</p> <p>This is the second-year of a three-year replacement for the remaining older handheld radios used daily by the Natick Police Department. Since replacement began in 2007, 46 radios have been purchased out of approximate 60 radios for the department. This request will purchase approximately 8 portable radios / label mics. \$10,400 was appropriated at the Spring 2009 Annual Town Meeting for the purchase of a comparable amount of radios.</p>	\$ 10,400	Free Cash
2	<p><b>Police Department</b> CRUISER REPLACEMENT</p> <p>This request is an annual request to replace front-line cruisers for the Natick Police Department. Rather than replace 5 cruisers once a year, the DPW has examined current use and has found that the Town can afford to replace 2 cruisers now and 2 cruisers in the fall. All cruisers are run to 100,000 miles and then get replaced or if they remain under 100,000 miles are transferred to another function in the Police Department.</p>	\$ 62,360	Free Cash
3	<p><b>Fire Department</b> REPLACE AMBULANCE</p> <p>This will replace a 2005 Ambulance currently used as Ambulance 2. Ambulances are due for replacement every five to seven years. It currently has 54,000 miles on it and averages around 350 calls annually. Although an ambulance's service life can be extended beyond the recommended replacement cycle, the DPW &amp; Fire Department have found historically that maintenance costs increase significantly after seven years. Beyond the maintenance costs, the current Ambulance 2 also has cosmetic body damage suffered as a result to an accident. Estimates are that it will cost around \$10,000 to repair. The DPW has not performed the repairs until it is determined whether or not the vehicle will be replaced.</p>	\$ 130,000 \$ 50,000	G/F Borrowing Free Cash
4	<p><b>Fire Department</b> FIRE HOSE</p> <p>This is the second year of a three year to replace all of the fire hose used by the Natick Fire Department. The FY 2010 appropriation replaced 100% of all of the attack lines - those lines used in connection with nozzles to actually apply water to active incidents. The FY 2011 request will replace approximately 50% of the supply lines. The final 50% will be replaced in FY 2012. The current hose is over 10 years old and has reached the end of its service life. Though no hose has yet failed a service test, the aging hose has increasing come closer to doing so.</p>	\$ 25,000	Free Cash
5	<p><b>Fire Department</b> IMPROVE FIRE GROUND REPEATER SYSTEM</p> <p>This request is to complete the transition of the Fire Department communication system from VHF to UHF. This equipment would be used to pick up and amplify the signal from mobile and portable radios used by front-line personnel. All of the other equipment - the radios &amp; handsets are already in stock. Money was not appropriated originally for this purpose as most of the radios and other equipment was secured via grant funding. The goal of this to make sure that the system we are switching to (UHF) has the same degree of robustness of the current system.</p>	\$ 150,000	G/F Borrowing

#	Article 9 Capital Equipment Project Descriptions	Amount	Funding Source
6	<p><b>Public Works - Highway</b> REPLACE H-53</p> <p>This is a 1986 Mack Dump Truck with 103,000 miles on it. The vehicle is used as a street sander, snow plow and general dump truck. The manufacturer's expected life on these trucks was 15 years. This vehicle has a cracked frame which have been repaired many times, but due to the excessive corrosion incurred through over twenty years of sanding and salting Natick's roadways, the metal has been deteriorated and cannot be replaced further. This vehicle will be unavailable for any use as a road-worthy vehicle once their current inspection sticker expires (because due to the structural integrity they will not be re-certified by the State) The replacement vehicle will be a comparable sander/dump truck with a plow and a heavier GVW. The dump/sander body will be stainless steel and the truck chassis frame will be a single-frame instead of a double-channel frame. (both will extend the useful life).</p>	\$ 180,000	G/F Borrowing
7	<p><b>Public Works - Highway</b> REPLACE H-44</p> <p>This is a 1988 Mack Dump Truck with 96,000 miles on it. The vehicle is used as a street sander, snow plow and general dump truck. The manufacturer's expected life on these trucks was 15 years. This vehicle has a cracked frame which have been repaired many times, but due to the excessive corrosion incurred through over twenty years of sanding and salting Natick's roadways, the metal has been deteriorated and cannot be replaced further. This vehicle will be unavailable for any use as a road-worthy vehicle once their current inspection sticker expires (because due to the structural integrity they will not be re-certified by the State) The replacement vehicle will be a comparable sander/dump truck with a plow and a heavier GVW. The dump/sander body will be stainless steel and the truck chassis frame will be a single-frame instead of a double-channel frame. (both will extend the useful life).</p>	\$ 180,000	G/F Borrowing
8	<p><b>Water/Sewer</b> WATER METER RADIO TRANSMITTERS</p> <p>The existing water meter radio transmitters were installed between 5-8 years ago and are beginning to reach their end of life cycle. These transmitters are crucial for maintaining timely reads of customers water usage, and thus key to the billing cycle and the ability to determine problems within the system. This proposal would begin a multi-year replacement cycle (between \$100,000-\$250,000 annually) for the next 5 years to allow the purchase, installation and replacement of all transmitters throughout Natick. The replacement transmitters should last for up to 15 years once replaced. The radio transmitters are battery operated.</p> <p>Staff has a 3 year quote at \$85 each. We have 10703 transmitters.  FY 2011 - Amount Requested: 100000 - Transmitters Purchased: 1176  FY 2012 - Amount Requested: 150000 - Transmitters Purchased: 1764  FY 2013 - Amount Requested: 200000 - Transmitters Purchased: 2352  FY 2014 - Amount Requested: 200000 - Transmitters Purchased: 2222</p>	\$ 100,000	W/S User Fees
9	<p><b>Water/Sewer</b> REPLACE W-2</p> <p>W-2 is a 1999 Ford Explorer utilized daily in the operation of the Water/Sewer Division. The vehicle has 77,000 miles. The vehicle suffers from body rot and rust. The department is currently reviewing the hybrid option. Absent a grant, the hybrid is not the most cost effective option. This request is for a Ford Escape or a Ford F150.</p>	\$ 26,000	W/S User Fees

**TOTAL >>> \$ 913,760**

**Funding Sources**

Free Cash	\$ 147,760
Tax Levy Borrowing	\$ 640,000
Water/Sewer User Fees	\$ 126,000

**Total Funding for Appropriations under Article 9 >>> \$ 913,760**

## **Article 9 Cont'd**

### **Explanations of the items are as follows:**

#### **Replacement of Police Radios - \$10,400**

- *Replacement is required in order to comply with an FCC requirement to upgrade from VHF to UHF. This is the second year of a three-year replacement program.*
- *This frequency conversion is consistent with changes being made by other municipalities throughout the Commonwealth.*

#### **Replace 2 Police Cruisers - \$62,360**

- *This is part of an ongoing replacement program in which 4-5 cruisers are replaced each year. Two more are planned to be replaced in the fall when the certified free cash number is known.*
- *A question was raised as to the relative merits of funding the cruisers through a tax-exempt lease instead of free cash. Although this was explored some time ago, it hasn't been revisited recently. Further evaluation of this was requested as a take away.*
- *Although the Town is committed to transitioning to "green" technology wherever possible, hybrid vehicles have not yet reached a point where that would be cost effective in this case.*
- *To the greatest extent possible equipment from the vehicles being replaced will be transferred to the new vehicles. Any remaining equipment which needs to be purchased will be funded from the Police Department operating budget.*

#### **Replace Ambulance 2 - \$180,000**

- *Ambulances must be replaced every 5-7 years as maintenance and repair needs increase as these vehicles age.*
- *The lead time between order and delivery of a unit with the amount of custom design being purchased is between six to nine months.*
- *There was discussion as to whether trading in the old ambulance or surplus it and selling it would be more financially beneficial. The Chief would like to keep the vehicle as a backup spare to be available when one of the ambulances may be out of service, and believes capture of the revenue potentially lost when the department is down to only one ambulance would more than offset the \$10,000 which the last ambulance trade-in generated. Staffing is not available to man a third ambulance. It was suggested that a cost/benefit analysis is needed to inform further consideration of this issue.*

#### **Public Questions/Comments:**

*Mr. John Magee, Precinct 1, said he understood there was a provision stipulated when the debt exclusion override for the second ambulance was done that funds would be set aside each year toward the future replacement of the ambulance and asked whether any funds had ever been set aside.*

*Further investigation by Mr. Walters Young revealed that \$53,000 remains encumbered for this purpose and can be applied to this purchase reducing the total amount of the borrowing. The mechanism will be to use free cash for the purpose and then replenish this at the end of the year when the encumbrance is released and the funds fall to free cash.*

## **Article 9 Cont'd**

### **Relace Fire Hose - \$25,000**

- *This is the second year of a 3-year replacement plan.*

### **Improve Fire Ground Repeater System - \$150,000**

- *Related to the conversion of the Fire Department's communication system from VHF to UHF, this equipment amplifies the signals from portable radios used by fire personnel.*
- *Two handouts (Attachments D&E) were distributed providing additional detail on cost estimates.*
- *This item will complete the VHF/UHF conversion with the exception of the need for the Natick Collection to upgrade related equipment at that site. This is a delicate issue as the Mall installed their existing equipment according to the Town's specifications and this conversion will now require additional investment by the Mall to maintain compatibility with the upgraded system and avoid "dead spots" in some sections of the underground garages.*

### **Replace DPW H-53 Snow Plow/Dump Truck &**

### **DPW H-44 Snow Plow/Dump Truck (Highway Division) - \$180,000 each**

- *Used as street sander, snow plow and general dump truck, these vehicles have significant corrosion and are approaching 25 years old. Replacement sander units are included in the estimated price of each vehicle. The Department of Public Utilities requires the Town to have one sander unit on standby at all times for hazardous spills and other emergencies.*

### **Replace Water & Sewer W-2 - \$26,000**

- *This vehicle is used daily in the Water & Sewer operation.*
- *Although the replacement vehicle proposed for purchase is not a hybrid vehicle, as these are not yet cost effective, this does qualify as a "green" vehicle based on its efficiency rating, and will therefore advance the Town's efforts directed toward gaining "Green Community" designation.*

### **Replace Water Meter Radio Transmitters - \$100,000**

- *This is the first phase of a five-year plan to replace the existing water meter radio transmitters which are nearing the end of their life expectancy. The total replacement cost is estimated at \$650,000.*
- *These transmitters facilitate the interface of the water meters with the billing system.*

## Article 9 Cont'd

### **MOTION A: (majority vote required)**

**Move that the Town vote to appropriate from Free Cash the sum of \$147,760 to be expended under the direction of the Police Department for the purpose of funding the replacement of police radios, police cruisers and the Fire Department for the purpose of funding the replacement of an ambulance.**

### **MOTION B: (two-thirds vote required)**

**Move that the Town vote to appropriate the sum of \$640,000 to be expended under the direction of the Fire Department for the purpose of funding the replacement of an ambulance, fire hose, and a ground repeater system and the Department of Public Works for the purpose of funding the replacement of two snow plows/dump trucks and that to meet this appropriation the Treasurer with the approval of the Board of Selectmen is authorized to borrow \$640,000 under Massachusetts General Laws Chapter 44, section 7, as amended, or any other enabling authority and to issue bonds or notes of the Town therefor aggregating not more than \$640,000 in principal amount and that the Town Administrator with the approval of the Board of Selectmen is authorized to take any action necessary to carry out this program.**

### **MOTION C: (majority vote required)**

**Move that the Town vote to appropriate the sum of \$126,000 to be expended under the direction of the Department of Public Works for the purpose of funding the replacement of water meter radio transmitters and a passenger vehicle and that to meet this appropriation the sum of \$126,000 be raised from Water and Sewer User Fees.**

## **ARTICLE 10**

### **Capital Improvement (Town Administrator)**

To see if the Town will vote to appropriate and raise, or otherwise provide, a sum or sums of money to implement a Capital Improvement Program, to protect the physical infrastructure of the Town of Natick; to determine whether this appropriation shall be raised by borrowing or otherwise; or to otherwise act thereon.

**RECOMMENDATION: By a vote of 10-1-0 on March 23, 2010, the Finance Committee recommends FAVORABLE ACTION with regard to the subject matter of Article 10 and that the sum of \$234,500 be raised from the various sources as indicated.**

*The purpose of this article is to fund capital improvements within the Town. Specifically, the Finance Committee is recommending that Town Meeting approve the appropriation request of \$234,500 for those items listed on pages below.*

**The Board of Selectmen voted favorable action**

**Article 10  
Capital Infrastructure  
2010 Spring Annual Town Meeting  
Project Descriptions**

#	Proposed Item	Amount	Funding Source
1	<p><b>Public Works - Building Maintenance</b>  REPLACE FAULTY STEAM TRAPS AND RETURN AT EAST &amp; ELIOT SCHOOLS  This project will replace faulty returns and steam traps as part of the HVAC system. The DPW has incurred substantial cost repairing and maintaining the current HVAC system at the East School and the Eliot School over the last several years. Replacement of the traps and removal of the asbestos contained around some of the traps and returns is necessary to accomplish before another winter heating season begins.</p>	\$ 59,500	Free Cash
2	<p><b>Recreation</b>  CIVIL WAR MONUMENT  The cornerstone monument on Natick Common, the Civil War Monument is in need of serious repair and maintenance. The \$25,000 would be for repairing, cleaning, and re-pointing the structure. Inspection of the monument occurred last fall where it was discovered that tuck pointing and foundation work was needed to prevent further deterioration. As of late February a second inspection has revealed that the monument is starting to crack at about twenty feet up from the ground in the "obelisk" section. This crack is new. Without repair work the monument will begin to pose a safety hazard to individuals who use the common. It should be noted that private fundraising will be solicited in conjunction with the repair work, though such efforts are not expected to significantly contribute to defraving the cost.</p>	\$ 25,000	Free Cash
3	<p><b>Water/Sewer</b>  SEWER MAIN RELINING  This is a request for annual sewer main relining. Once the funding is approved, we would then TV and inspect problem sewer mains and prioritize the relining based upon need. This process helps prevent pipe collapse and stop groundwater infiltration and tree root infestation. The department is focusing on lines that cross easements where pipe replacement is difficult.</p>	\$ 150,000	Inflow & Infiltration Fund
<b>Total &gt;&gt;&gt;</b>		<b>\$ 234,500</b>	
<b>Funding Sources</b>			
		Free Cash	\$ 84,500
		Water & Sewer Inflow & Infiltration Fund	\$ 150,000
<b>Total Funding for Appropriations under Article 10 &gt;&gt;&gt;</b>		<b>\$ 234,500</b>	

## **Article 10 Cont'd**

**Highlights of the presentation and discussion are included below.**

### **Water/Sewer – Sewer Main Relining - \$150,000:**

- *Although the planned inspection and relining of lines crossing easements will continue to be a priority, the department is re-evaluating needs following the recent severe rainstorms which resulted in major damage to the Town's infrastructure. Engineering consultants have identified areas where, due to manhole leaks, inflow and infiltration into the sewer system has been estimated at 15 to 30 gallons per minute. This is extremely costly to the Town and addressing these problems is the highest priority. In order to execute the necessary repairs some of these funds may need to be redirected.*
- *The DPW staff were commended for their extraordinary efforts in maintaining the Town's systems and forestalling even greater damage, many of whom disregarded serious problems at their own homes to work around the clock on behalf of the Town.*

### **Replace Faulty Steam Traps & Returns at East & Eliot Schools - \$59,500:**

- *Although the boilers at these two schools are relatively new, the steam traps and returns must function properly for greatest efficiency. The traps in both buildings are very old and tend to stick in either the open or closed position, both of which diminish the system's efficiency. Considerable repair and maintenance costs have been incurred by the DPW over the past several years. Replacing these items will improve the system functionality and reduce maintenance expense.*
- *The proposed funding source for this item is borrowing because, as a long-term building improvement, this expense meets the criteria for borrowing, and is greater than \$50,000 which is another threshold. The projected FY 2011 cost, at a 4% interest rate, with equal payments over a five-year period, is \$14,280.*

### **Civil War Monument - \$25,000:**

*Mr. Dick Cugini, Superintendent, Recreation & Parks Department, joined Ms. White at the podium to present information regarding this item. A handout (Attachment H) was distributed illustrating the deterioration of this monument. Mr. Cugini elaborated on the restoration work required detailing a 5-step process which has been recommended by a professional restorer.*

- *If funding is approved, the plan is to have the work completed over the summer and fall and finished before cold weather returns.*
- *Grant funding is being explored to assist with the cost of this work, however, as yet only one source of potentially \$500 has been identified. A new Veterans' Services officer will begin work shortly and the Town Administrator will request this be on his immediate agenda.*

## Article 10 Cont'd

### Motions:

#### Motion A (Majority Vote Required)

**Move that the Town vote to appropriate from Free Cash the sum of \$84,500 to be expended under the direction of the Department of Public Works for the purpose of funding the replacement of steam traps & returns at the Eliot and East Schools and the Recreation Department for the purpose of funding the renovation of the Civil War Monument on Natick Common.**

#### Motion B (Majority Vote Required)

**Move that the Town vote to appropriate the sum of \$150,000 to be expended under the direction of the Department of Public works for the purpose of relining sewer mains, and that the sum of \$150,000 be raised from the Water & Sewer Inflow & Infiltration Fund.**