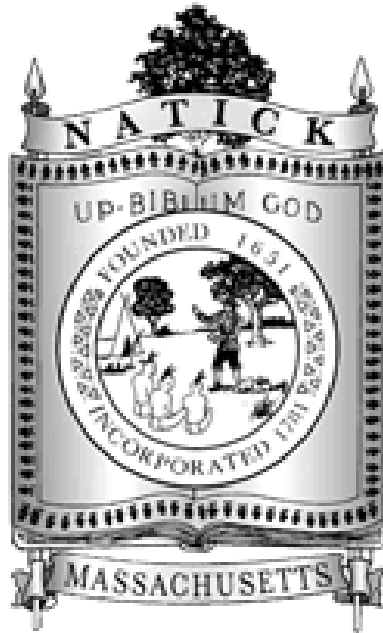


# *Town of Natick*

## *2010 Spring Town Meeting*



---

### *Addendum #1 to the*

---

### **Recommendations of the Natick Finance Committee on the FY 2011 Town Administrator's Budget**

May 13, 2010



## *Town of Natick*

2010 Spring Town Meeting – Town Meeting Information Book #2

---

**Please bring this addendum  
book with you to the session  
of the 2010 Spring Annual  
Town Meeting starting on  
May 13<sup>th</sup>, 2010  
7:30 PM  
Wilson Middle School**



# *Town of Natick*

2010 Spring Town Meeting – Town Meeting Information Book #2

---

## Table of Contents

<u>Item</u>	<u>Page</u>
Explanation of Changes	2
Town Administrator’s Budget Message	3
Finance Committee Recommendations & Article Descriptions	7
FY 2011 Budget Overview	8
FY 2011 Appropriation Summary	10
FY 2011 Article Summary	17
Article 2      Omnibus Budget – Fiscal 2011	18
Section A: Education & Learning	19
Natick Public Schools	20
Section B: Public Safety	21
Police	22
Section D: Health & Human Services	30
Veterans Services	31
Article 3      Stabilization Fund	33
Article 4      Morse Institute Library	34
Article 8      Personnel Board	39
Article 13     Fair Labor Standards Act Funding	41



# *Town of Natick*

2010 Spring Town Meeting – Town Meeting Information Book #2

---

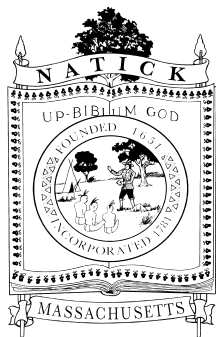
## **Explanation of Changes**

Town Meeting members:

As a result of revised state aid figures and expense revisions, the Town Administration and the Finance Committee have found it necessary to reissue budget recommendations and motions under Article 2, 3 and 4.

For recommendations on the budget, members will see the following changes:

- 1) New motion pages are included for effected sections.
- 2) New Budget Detail pages are included which include the original page number in the center of the footer of each page.
- 3) In addition, the summary pages at the front of the book (the *Town Administrator's Budget Summary*) have been updated from the original recommendations.



**TOWN OF NATICK**  
**Massachusetts 01760**  
*www.natickma.gov*

*Martha L. White*  
 Town Administrator

*Michael Walters Young*  
 Deputy Town Administrator

**UPDATE TO**  
 TOWN ADMINISTRATOR'S FISCAL YEAR 2011 BUDGET MESSAGE TO  
 THE 2010 SPRING ANNUAL TOWN MEETING  
 May 7, 2010

When building the FY 2011 budget, initially all accounts from the legislature indicated that we should brace for sizable cuts in local aid; we forecast 12.5% reductions. As the budget season progressed, the prevailing guidance suggested reductions more in the range of 4-5%; we adjusted our projections for 5% cuts and departmental budgets were developed accordingly.

We did not budget for the use of any Federal Stimulus dollars as such monies are non-recurring grants that are not subject to the Town Meeting appropriation process. Early versions of state budgets had co-mingled stimulus dollars and general aid to schools (so-called Chapter 70) creating uncertainty as to the actual amount of recurring Chapter 70 funds as compared to non-recurring stimulus funds. The recently released House Ways & Means Budget, however, clarified the budgeted distinction between actual Chapter 70 aid to municipalities and stimulus dollars. The resulting impact is that Natick is scheduled to receive an additional \$1,665,267 in net state aid.

It is important to note, however, that even with this additional local aid, the amount of Chapter 70 aid scheduled for FY 2011 is less than the amount of Chapter 70 aid plus stimulus funds received in FY 2010:

Massachusetts Department of Revenue  
 Division of Local Services  
 Municipal Databank/Local Aid Section

Chapter 70 and SFSF

Fiscal Year 2010

Fiscal Year 2011

LEA Code	DOR Code	Municipality	Fiscal Year 2010			Fiscal Year 2011		
			FY2010 Chapter 70	FY2010 SFSF	Ch70 & SFSF FY2010	HWM FY2011 Chapter 70	HWM FY2011 SFSF	FY2011 HWM Ch70 & SFSF
198	198	NATICK	5,727,110	1,733,013	7,460,123	7,024,303	137,415	7,161,718

Nonetheless, this additional aid affords us the opportunity to consider restoring some of the budget cuts imposed in the version of the budget originally distributed to Town Meeting members.

In doing so, the now-standard "split" between General Government and School Department funds was applied; through this methodology, 61.4% of these new revenues are allocated to the School Department (\$1,025,804) and 38.6% of the revenues are allocated to General Government departments (\$639,463).

Consistent with our conservative budget philosophy, the Administration has cautioned that the Town should be very prudent in the use of these funds. Projected deficits that loom ahead for FY 2012 and beyond, as well as uncertainty with respect to the state's ability to maintain these local aid levels into future fiscal years, demand that we are cautionary in the use of these funds to ensure that we do not increase the operating budget to unsustainable levels.

Accordingly, the General Government and School Department Administrations and their respective Boards have agreed that a minimum of 50% of this local aid should be reserved (placed into the Stabilization Fund under Article 3) to help cushion any future funding shortfalls and to meet other needs that may arise. Under this plan, the School Department has \$512,902 available to restore critical budget cuts and the General Government has \$319,731 available.

Within the General Government departments (the School Department budget restorations are addressed in the revised school budget information elsewhere in this packet) there are many areas that warrant reconsideration; however, three priorities emerge and are proposed for restoration.

1. Morse Institute Library (\$61,086). The FY 2011 Recommended Budget created two significant problems. First, the Library Director and the Administration share a concern that the budget cuts imposed on the libraries in FY 2011 and the prior 2 fiscal years are disproportionate to the cuts imposed on other departments. Such disparate treatment jeopardizes certification of the Natick Library system by the Mass. Board of Library Commissioners. Loss of certification would result in loss of state revenue and would eliminate opportunities for Natick library patrons to borrow books from other library systems - an opportunity of great value to many residents. Further, present funding would result in the library having to close one day per week.

- We propose to add funding to the budget of the Morse Institute Library to ensure that the library is open 7 days per week and to create better equity with respect to budget cuts across departments with an eye toward obtaining the necessary waiver from the MBLC and thus retaining library certification. Specifically, the proposal involves restoration of most personnel that had been scheduled for layoff, but no restoration of funding for materials. Library hours may change, but, again, the library will be open 7 days per week. Summer evening hours will be reduced, as was done in FY 2010.
2. Police Department (\$55,640). Here, we propose to restore funding for one Dispatcher position. With the funding level originally proposed in the FY 2011 Recommended Budget, funding for one Dispatcher position was eliminated, necessitating the use of police personnel to fill dispatch shifts. This already happens on occasion, but is clearly not in the best interest of public safety or the cost effective utilization of personnel.
  3. Veterans' Services Department (\$1,200). The Town is required under Massachusetts General Law to provide a meeting location for any veterans' organization that does not have a place to meet. This applies to the Marine Corps League and the Disabled American Veterans organizations. The Town has historically paid two other veterans' organizations \$600 each to accommodate the meeting needs of these groups. We had originally proposed to eliminate this \$1200 line item in the FY 2011 budget. However, the Selectmen voted to reconsider and recommend reinstatement of the funds in FY 2011 with an eye towards developing a long-range solution involving the Community Senior Center.

With these budget restorations, the General Government would use just a portion (\$117,926 or approximately 37%) of available funds (see attachment). We propose that the balance be appropriated to the Stabilization Fund under Article 3 of the Spring Annual Town Meeting.

It is important to note that these proposed budgetary restorations by no means represent a complete list of the critical shortfalls that exist throughout the general government operating budgets. The attachment also identifies many - but not all - of these still-unmet needs. Should our fiscal condition improve in future years we will propose restoration of priority areas commensurate with available funds.

As always, this Administration is committed to building and maintaining budgets that are sustainable and supported by recurring revenue sources; that is, that we live within our means.



# Town of Natick

Home of Champions

FY 2011 Budget Development

Municipal Reduction Plan				
Split Amount Available to Town				\$ 639,463
Department	Original Target	FinComm Cut	TA Recommended Restoration	Purpose
Morse	\$ 124,133	\$ 85,270	\$ 61,085	Sustain Morse Operations in to improve the likelihood of a Waiver from MBLC
Bacon	\$ 58,781	\$ 11,756	\$ -	N/A
Police	\$ 392,065	\$ 167,161	\$ 55,640	Restoration of 9th Dispatcher
Fire	\$ -	\$ -	\$ -	Add'l Overtime - will review and update @ 2010 Fall Annual Town Meeting
Public Works	\$ 168,061	\$ 137,332	\$ -	No restoration now; still need necessary clerical support and additional labor staff for more efficient DPW operations
Council	\$ -	\$ 15,403	\$ -	N/A
Veterans Services	\$ -	\$ -	\$ 1,200	Restores Rental of Facilities Line
Health	\$ -	\$ -	\$ -	No restoration now; continue to evaluate opportunities to restore Sanitarian position
Recreation	\$ 172,043	\$ 40,147	\$ -	No restoration now; see impact of changes and evaluate for later TM's
Selectme	\$ 74,607	\$ 69,394	\$ -	N/A
Assessors	\$ 10,000	\$ 10,000	\$ -	N/A
Collector	\$ 2,500	\$ 2,500	\$ -	N/A
Parking Enforcement	\$ 10,000	\$ 10,000	\$ -	N/A
Community Development	\$ 94,986	\$ 33,268	\$ -	N/A
Employee Fringe / Performance Raises	\$ -	\$ 18,750	\$ -	No restoration now, however non-union personnel have not had a COLA raise or performance raises for 2 straight fiscal years
<b>Subtotal</b>	<b>\$ 1,107,176</b>	<b>\$ 600,981</b>	<b>\$ 117,925</b>	
<b>Amount to be turned back to Stabilization Fund from Municipal Share</b>			<b>\$ 521,538</b>	
<b>PLUS 50% Education Share</b>			<b>\$ 512,902</b>	
<b>Total Amount to be added to Stabilization Fund (under Article 3)</b>			<b>\$ 1,034,439</b>	



Finance Committee  
Town of Natick  
Massachusetts 01760

May 7, 2010

Hello Again Town Meeting Members and Citizens of Natick,

This ADDENDUM #1 report contains the Town of Natick Finance Committee recommendations regarding the appropriations for Fiscal Year 2011 budgets that have changed, since our previous recommendations, due to the additional State Aid that has been forecast as additional Chapter 70 monies.

Each of the Finance Committee recommendations was made after conducting a duly noticed public hearing and open meeting of the both the Finance Committee as a whole on May 6, 2010.

The Fiscal Year 2011 Budget is still not completed due to the unsettled Town & School Union contracts, as well as the ongoing negotiations for healthcare benefit reforms. Hopefully this will be able to be finalized during Fall Town Meeting in October.

The Financial Planning Committee endorsed the Town Administrator's recommendation of using only 50% of the additional State Aid dollars and placing the remaining dollars into the stabilization account. This split then moved forward to the Board of Selectmen & School Committee for the final ratification process before the Finance Committee voted its recommendation.

The Finance Committee has reviewed each of the departments increased budgets and we were diligent in trying to best understand the level of service cuts that were revived. The Finance Committee reviewed the "wish list" of items, within the budgets, that we had felt were important during our previous hearing process. We were pleased that both administrations were able to restore some of the items back into these final budgets.

I would like to again note that we are not out of the woods yet with the FY 2011 budgets. There are still many unknowns, such as the union contracts and healthcare, so that we have yet to really "balance" the budget. Both the School & Town Administrations still have work to do before they are done.

Please remember that the monies we have recently seen from the State as aid can just as quickly disappear in the coming fiscal years and we will have to deal with that problem if and when it comes about. I applaud the Town Administrations for working together to approach the use of this State Aid windfall with a conservative frame of mind. This has worked very well for the Town of Natick over the years and hopefully it will continue to help us get through the unknowns of the future.

There is a phrase that I wrote about in my last message and I would encourage everyone to keep it in mind during these difficult times. We have always called Natick the "Home of Champions", and we should always work together as:

ONE TOWN, ONE TEAM !!

Respectfully Submitted,

Richard P. Jennett, Chairman  
on behalf of the Natick Finance Committee

Committee Members:

James Everett, Vice Chairman  
Jonathan Freedman, Secretary  
Mari Barrera  
James Brown  
Cathi Collins

Bruce Gorton  
Patrick Haswell  
Robert Hickman  
John Horrigan  
Kenneth Hoyt

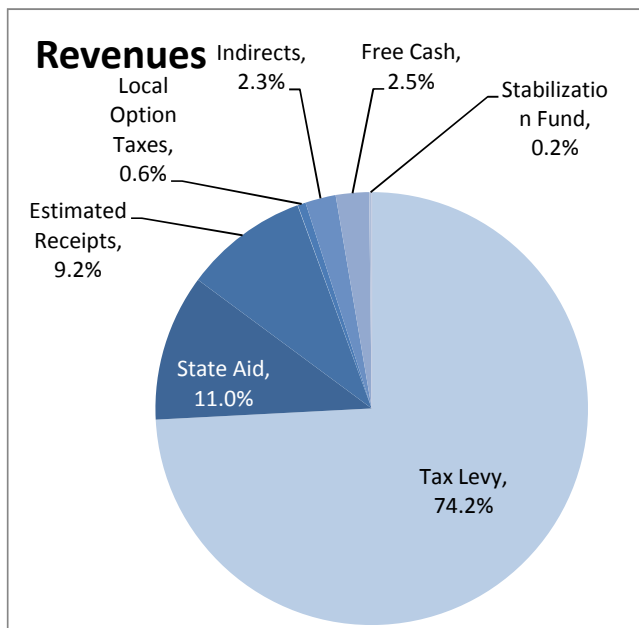
Tony Lista  
Jerry Pierce  
Richard Sidney  
Harlee Straus

## General Fund Revenue/Expenditure Summary

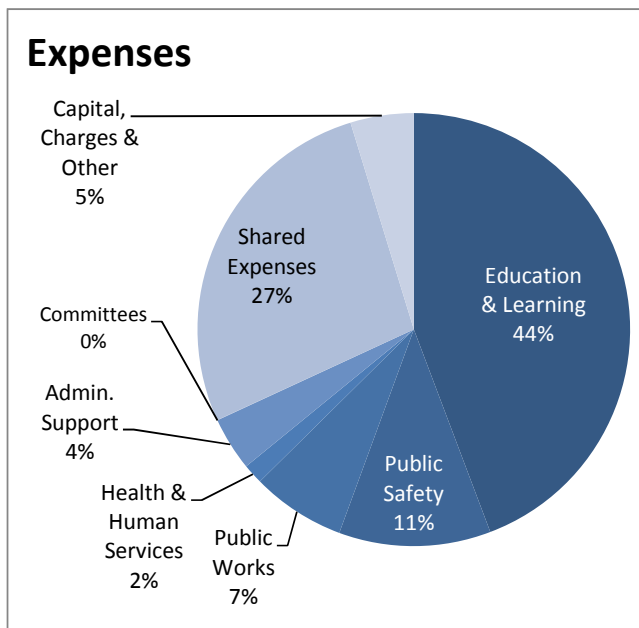
	2008 Actual	2009 Actual	2010 Appropriated	2011 Revised 5/13	2010 vs. 2011	
					\$	%
<b>General Fund Revenues</b>						
Tax Levy	\$ 64,617,822	\$ 72,696,077	\$ 76,971,074	\$ 79,283,758	2,312,684	3.00%
State Aid	\$ 12,315,120	\$ 11,216,189	\$ 10,619,913	\$ 11,719,198	1,099,285	10.35%
Estimated Receipts	\$ 13,692,857	\$ 11,735,232	\$ 9,497,772	\$ 9,915,900	418,128	4.40%
Local Option Taxes	\$ -	\$ -	\$ -	\$ 640,000	640,000	#DIV/0!
Other Local Receipts						
Indirects	\$ 2,379,592	\$ 2,546,345	\$ 2,506,416	\$ 2,449,757	-56,659	-2.26%
Free Cash	\$ 5,057,917	\$ 3,247,997	\$ 2,147,380	\$ 2,660,759	513,379	23.91%
Stabilization Fund	\$ 256,102	\$ 600,000	\$ 950,751	\$ 98,550	-852,201	-89.63%
Overlay Surplus	\$ 1,116,024	\$ -	\$ 1,000,000		-1,000,000	-100.00%
Other Available Funds	\$ 323,167	\$ 210,851	\$ 210,851	\$ 190,851	-20,000	-9.49%
<b>Total General Fund Revenues</b>	<b>\$ 99,758,601</b>	<b>102,252,691</b>	<b>103,904,157</b>	<b>106,958,773</b>	<b>3,054,616</b>	<b>2.94%</b>
<b>General Fund Expenses</b>						
Education & Learning						
Natick Public Schools	\$ 40,905,762	\$ 43,578,812	\$ 42,141,517	\$ 44,005,754	1,864,237	4.42%
Keefe Tech	\$ 1,051,116	\$ 1,135,347	\$ 1,283,158	\$ 1,469,598	186,440	14.53%
Morse Institute Library	\$ 1,708,525	\$ 1,742,249	\$ 1,729,807	\$ 1,728,070	-1,737	-0.10%
Bacon Free Library	\$ 114,313	\$ 116,309	\$ 115,896	\$ 105,805	-10,091	-8.71%
Public Safety	\$ 11,225,820	\$ 11,568,696	\$ 11,687,361	\$ 12,047,835	360,474	3.08%
Public Works	\$ 7,196,327	\$ 7,178,630	\$ 7,322,776	\$ 7,286,168	-36,608	-0.50%
Health & Human Services	\$ 1,413,949	\$ 1,595,987	\$ 1,556,215	\$ 1,557,891	1,676	0.11%
Administrative Support Services	\$ 4,243,355	\$ 3,911,867	\$ 4,056,112	\$ 4,074,109	17,997	0.44%
Committees	\$ 15,339	\$ 17,522	\$ 18,510	\$ 25,010	6,500	35.12%
Shared Expenses						
Fringe Benefits	\$ 12,486,833	\$ 12,293,905	\$ 14,245,784	\$ 15,300,839	1,055,055	7.41%
Prop & Liab. Insurance	\$ 420,705	\$ 410,799	\$ 496,150	\$ 496,150	0	0.00%
Retirement	\$ 5,376,574	\$ 5,154,961	\$ 5,271,467	\$ 5,472,935	201,468	3.82%
Debt Services	\$ 7,243,778	\$ 6,895,992	\$ 7,158,728	\$ 7,017,319	-141,409	-1.98%
Reserve Fund	\$ -	\$ 73,847	\$ 400,000	\$ 400,000	0	0.00%
<b>General Fund Oper. Expenses</b>	<b>\$ 93,402,396</b>	<b>\$ 95,674,923</b>	<b>\$ 97,483,480</b>	<b>\$ 100,987,483</b>	<b>3,504,003</b>	<b>3.59%</b>
Capital Improvements	\$ 1,122,250	\$ 293,900	\$ 300,940	\$ 232,260	-68,680	-22.8%
School Bus Transportation	\$ 302,122	\$ 302,122	\$ 311,186	\$ 320,522	9,336	3.0%
State & County Assessments	\$ 1,643,654	\$ 1,552,943	\$ 1,540,299	\$ 1,387,158	-153,141	-9.9%
Cherry Sheet Offsets	\$ 66,398	\$ 68,029	\$ 56,369	\$ 133,420	77,051	136.7%
Tax Title	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0	0.0%
Snow Removal Supplement	\$ 201,261	\$ 650,000	\$ 749,655	\$ 448,991	-300,664	-40.1%
Overlay	\$ 1,003,911	\$ 1,039,144	\$ 1,321,477	\$ 1,100,000	-221,477	-16.8%
Golf Course Deficit	\$ 355,000	\$ 355,000	\$ 355,000	\$ 334,500	-20,500	-5.8%
Stablization Fund			\$ 800,000	\$ 1,634,439	834,439	104.3%
FLSA Settlement			\$ 950,751	\$ 315,000	-635,751	-66.9%
Main Street Surveying			\$ 10,000	\$ -	-10,000	-100.0%
Funding for Economic Devel.				\$ 40,000	40,000	100.0%
Contract Settlements (Mun. & Sch.)				TBD		
<b>Total General Fund Expenses</b>	<b>\$ 98,121,992</b>	<b>\$ 99,961,061</b>	<b>\$ 103,904,157</b>	<b>\$ 106,958,773</b>	<b>3,054,616</b>	<b>2.9%</b>
<b>Net Excess / (Deficit)</b>	<b>\$ 1,636,609</b>	<b>2,291,630</b>	<b>0</b>	<b>0</b>		

# General Fund Revenue/Expenditure Summary

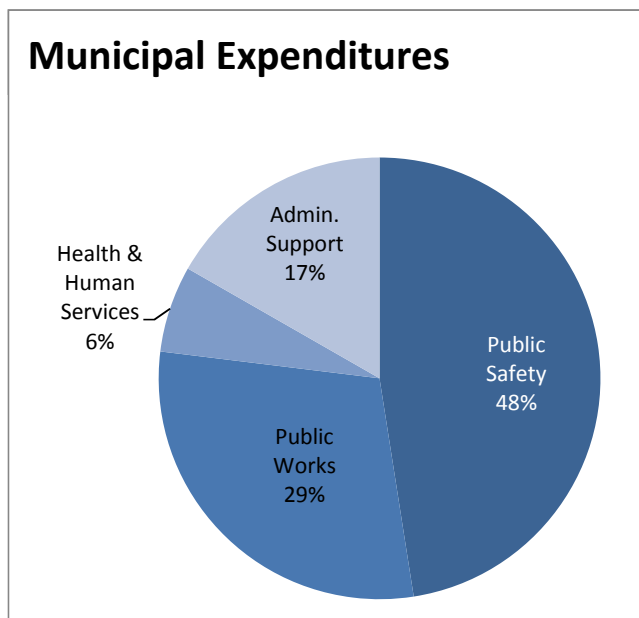
General Fund Revenues - FY 2011



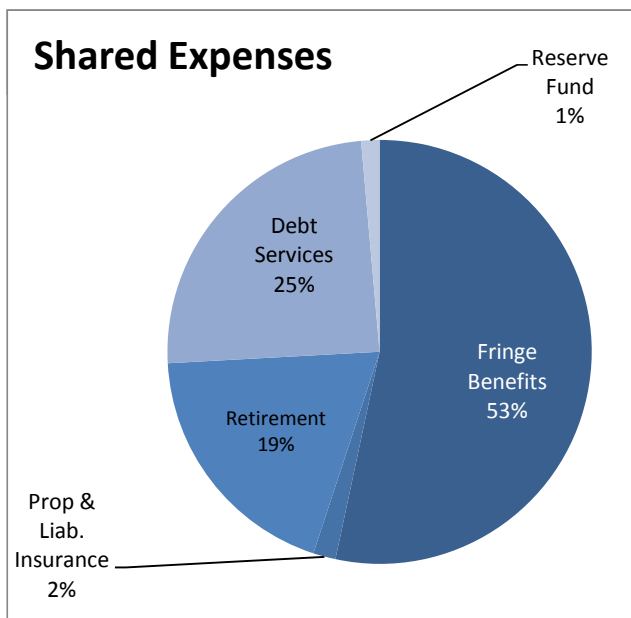
General Fund Expenditures - FY 2011



Municipal Expenditures - FY 2011



Shared Expenditures - FY 2011



## General Fund Appropriation Summary

This spreadsheet details the appropriations to be made at Town Meeting by department.

	2008 Actual	2009 Actual	2010 Appropriated	2011 Revised 5/13	2010 vs. 2011 \$	%
<b>Education &amp; Learning</b>						
<b>Article 2 - Section A</b>						
<b>Natick Public Schools</b>						
Salaries	31,911,758	33,674,410	33,536,331	34,721,867	1,185,536	2.75%
Expenses	8,994,004	9,904,402	8,605,186	9,283,887	678,701	4.98%
<b>Total Natick Public Schools</b>	<b>40,905,762</b>	<b>43,578,812</b>	<b>42,141,517</b>	<b>\$ 44,005,754</b>	<b>\$ 1,864,237</b>	<b>4.42%</b>
<b>Keefe Tech</b>						
Expenses (Assessment)	1,051,116	1,135,347	1,283,158	\$ 1,469,598	\$ 186,440	14.53%
<b>Total Keefe Tech</b>	<b>1,051,116</b>	<b>1,135,347</b>	<b>1,283,158</b>	<b>\$ 1,469,598</b>	<b>\$ 186,440</b>	<b>14.53%</b>
<b>Article 4</b>						
<b>Morse Institute Library</b>						
Salaries & Expenses	1,708,525	1,742,249	1,729,807	\$ 1,728,070	\$ (1,737)	-0.10%
<b>Total Morse Institute Library</b>	<b>1,708,525</b>	<b>1,742,249</b>	<b>1,729,807</b>	<b>\$ 1,728,070</b>	<b>\$ (1,737)</b>	<b>-0.10%</b>
<b>Article 5</b>						
<b>Bacon Free Library</b>						
Salaries & Expenses	114,313	116,309	115,896	105,805	-10,091	-8.71%
<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>-8.71%</b>
<b>Total Education &amp; Learning</b>	<b>43,779,716</b>	<b>46,572,717</b>	<b>45,270,378</b>	<b>\$ 47,309,227</b>	<b>\$ 2,038,849</b>	<b>4.50%</b>
<b>Public Safety</b>						
<b>Article 2 - Section B</b>						
<b>Emergency Management</b>						
Expenses	4,100	1,330	4,100	\$ 4,100	\$ -	0.00%
<b>Total Emergency Management</b>	<b>4,100</b>	<b>1,330</b>	<b>4,100</b>	<b>\$ 4,100</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Police</b>						
Salaries	4,819,803	4,918,805	5,095,906	\$ 5,248,018	\$ 96,472	2.98%
Expenses	217,011	192,968	215,300	\$ 216,650	\$ 1,350	0.63%
Other Chgs. & Expenses	8,295	10,527	10,500	\$ 10,500	\$ -	0.00%
<b>Total Police</b>	<b>5,045,109</b>	<b>5,122,299</b>	<b>5,321,706</b>	<b>\$ 5,475,168</b>	<b>\$ 97,822</b>	<b>2.88%</b>
<b>Fire</b>						
Salaries	6,017,492	6,281,369	6,195,805	\$ 6,405,692	\$ 209,887	3.39%
Expenses	159,119	163,698	165,750	\$ 162,875	\$ (2,875)	-1.73%
<b>Total Fire</b>	<b>6,176,611</b>	<b>6,445,067</b>	<b>6,361,555</b>	<b>\$ 6,568,567</b>	<b>\$ 207,012</b>	<b>3.25%</b>
<b>Total Public Safety</b>	<b>11,225,820</b>	<b>11,568,696</b>	<b>11,687,361</b>	<b>\$ 12,047,835</b>	<b>\$ 304,834</b>	<b>3.08%</b>

# General Fund Appropriation Summary

This spreadsheet details the appropriations to be made at Town Meeting by department.

	2008 Actual	2009 Actual	2010 Appropriated	2011 Revised 5/13	2010 vs. 2011	
					\$	%
<b>Public Works</b>						
<b>Article 2 - Section C</b>						
<b>DPW Administration</b>						
Salaries	258,029	287,096	271,647	\$ 172,173	\$ (99,474)	-36.62%
Expenses	35,000	30,668	42,032	\$ 41,565	\$ (467)	-1.11%
<b>Total DPW Administration</b>	<b>293,029</b>	<b>317,764</b>	<b>313,679</b>	<b>\$ 213,738</b>	<b>\$ (99,941)</b>	<b>-31.86%</b>
<b>DPW Building Maintenance</b>						
Salaries	316,608	347,751	373,608	\$ 384,676	\$ 11,068	2.96%
Expenses	573,967	527,206	480,636	\$ 462,500	\$ (18,136)	-3.77%
<b>Total DPW Build. Maint.</b>	<b>890,575</b>	<b>874,958</b>	<b>854,244</b>	<b>\$ 847,176</b>	<b>\$ (7,069)</b>	<b>-0.83%</b>
<b>DPW Energy</b>						
Purchase of Services	1,309,788	1,285,302	1,478,670	\$ 1,425,000	\$ (53,670)	-3.63%
Other Charges	629	1,094	500	\$ 1,000	\$ 500	100.00%
<b>Total DPW Energy</b>	<b>1,310,417</b>	<b>1,286,396</b>	<b>1,479,170</b>	<b>\$ 1,426,000</b>	<b>\$ (53,170)</b>	<b>-3.59%</b>
<b>DPW Engineering</b>						
Salaries	327,486	339,921	349,887	\$ 355,418	\$ 5,531	1.58%
Expenses	48,731	68,157	53,900	\$ 99,900	\$ 46,000	85.34%
<b>Total DPW Engineering</b>	<b>376,217</b>	<b>408,078</b>	<b>403,787</b>	<b>\$ 455,318</b>	<b>\$ 51,531</b>	<b>12.76%</b>
<b>DPW Equipment Maintenance</b>						
Salaries	462,015	477,908	491,553	\$ 494,280	\$ 2,727	0.55%
Expenses	266,171	254,975	263,125	\$ 264,400	\$ 1,275	0.48%
Other - Capital Outlay	3,796	9,696	8,000	\$ -	\$ (8,000)	-100.00%
<b>Total DPW Equip. Maint.</b>	<b>731,983</b>	<b>742,580</b>	<b>762,678</b>	<b>\$ 758,680</b>	<b>\$ (3,998)</b>	<b>-0.52%</b>
<b>DPW Highway &amp; Sanitation</b>						
Salaries	1,172,123	1,197,158	1,214,710	\$ 1,235,684	\$ 20,974	1.73%
Expenses	301,335	287,709	348,350	\$ 374,450	\$ 26,100	7.49%
Other - Charges & Expenditures	1,487,816	1,447,185	1,357,954	\$ 1,378,825	\$ 20,871	1.54%
<b>Total DPW Highway &amp; San.</b>	<b>2,961,274</b>	<b>2,932,051</b>	<b>2,921,014</b>	<b>\$ 2,988,959</b>	<b>\$ 67,945</b>	<b>2.33%</b>
<b>DPW Land, Facilities &amp; Nat. Resources</b>						
Salaries	455,897	436,696	425,414	\$ 435,097	\$ 9,683	2.28%
Expenses	176,936	180,107	162,790	\$ 161,200	\$ (1,590)	-0.98%
<b>Total DPW LF &amp; NR</b>	<b>632,834</b>	<b>616,803</b>	<b>588,204</b>	<b>\$ 596,297</b>	<b>\$ 8,093</b>	<b>1.38%</b>
<b>Total Public Works</b>	<b>7,196,327</b>	<b>7,178,630</b>	<b>7,322,776</b>	<b>\$ 7,286,168</b>	<b>\$ (36,608)</b>	<b>-0.50%</b>

# General Fund Appropriation Summary

This spreadsheet details the appropriations to be made at Town Meeting by department.

	2008 Actual	2009 Actual	2010 Appropriated	2011 Revised 5/13	2010 vs. 2011	
					\$	%
<b>Health &amp; Human Services</b>						
<b>Article 2 - Section D</b>						
<b>Council on Aging</b>						
Salaries	215,317	243,338	253,131	\$ 235,276	\$ (17,855)	-7.05%
Expenses	14,978	12,864	17,469	\$ 17,434	\$ (35)	-0.20%
Other Changes & Expenditures	15,992	12,978	19,000	\$ 19,000	\$ -	0.00%
<b>Total Council on Aging</b>	<b>246,288</b>	<b>269,180</b>	<b>289,600</b>	<b>\$ 271,710</b>	<b>\$ (17,890)</b>	<b>-6.18%</b>
<b>Human Services</b>						
Salaries	37,193	78,117	86,756	\$ 95,653	\$ 8,897	10.26%
Expenses	2,912	1,968	8,038	\$ 8,038	\$ -	0.00%
<b>Total Human Services</b>	<b>40,105</b>	<b>80,085</b>	<b>94,794</b>	<b>\$ 103,691</b>	<b>\$ 8,897</b>	<b>9.39%</b>
<b>Veterans Services</b>						
Salaries	102,162	106,558	108,585	\$ 109,283	\$ 698	0.64%
Expenses	6,266	4,631	6,100	\$ 6,775	\$ 675	11.07%
Other Changes & Expenditures	116,044	160,048	115,800	\$ 158,310	\$ 42,510	36.71%
<b>Total Veterans Services</b>	<b>224,472</b>	<b>271,237</b>	<b>230,485</b>	<b>\$ 274,368</b>	<b>\$ 43,883</b>	<b>19.04%</b>
<b>Board of Health</b>						
Salaries	325,605	377,819	330,370	\$ 335,679	\$ 5,309	1.61%
Expenses	15,314	21,778	24,450	\$ 24,450	\$ -	0.00%
Other Changes & Expenditures	6,496	9,952	15,000	\$ 15,000	\$ -	0.00%
<b>Total Board of Health</b>	<b>347,414</b>	<b>409,549</b>	<b>369,820</b>	<b>\$ 375,129</b>	<b>\$ 5,309</b>	<b>1.44%</b>
<b>Recreation</b>						
Salaries	487,619	499,978	505,081	\$ 479,459	\$ (25,622)	-5.07%
Operating Expenses	38,488	38,418	38,165	\$ 31,734	\$ (6,431)	-16.85%
Other Supplies	29,563	27,540	28,270	\$ 21,800	\$ (6,470)	-22.89%
<b>Total Recreation</b>	<b>555,670</b>	<b>565,936</b>	<b>571,516</b>	<b>\$ 532,993</b>	<b>\$ (38,523)</b>	<b>-6.74%</b>
<b>Total Health &amp; Human Services</b>	<b>1,413,949</b>	<b>1,595,987</b>	<b>1,556,215</b>	<b>\$ 1,557,891</b>	<b>\$ 1,676</b>	<b>0.11%</b>

# General Fund Appropriation Summary

This spreadsheet details the appropriations to be made at Town Meeting by department.

	2008 Actual	2009 Actual	2010 Appropriated	2011 Revised 5/13	2010 vs. 2011 \$	%
<b>General Government</b>						
<b>Article 2 - Section E</b>						
<b>Board of Selectmen</b>						
Salaries	400,038	452,463	512,416	\$ 503,567	\$ (8,849)	-1.73%
Expenses	87,803	140,173	128,250	\$ 147,750	\$ 19,500	15.20%
Other Charges & Expenditures	42,595	37,567	18,357	\$ 18,357	\$ (18,357)	0.00%
Merit/Performance Increases	0	0	0	\$ -	\$ -	#DIV/0!
<b>Total Board of Selectmen</b>	<b>530,436</b>	<b>630,203</b>	<b>659,023</b>	<b>\$ 669,674</b>	<b>\$ (7,706)</b>	<b>1.62%</b>
<b>Personnel Board</b>						
Other Charges & Expenditures	0	868	1,000	\$ 1,000	\$ -	0.00%
<b>Total Personnel Board</b>	<b>0</b>	<b>868</b>	<b>1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Town Report</b>						
Professional Services	4,000	4,400	5,000	\$ 5,000	\$ -	0.00%
<b>Total Town Report</b>	<b>4,000</b>	<b>4,400</b>	<b>5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Legal</b>						
Expenses	367,911	297,861	263,500	\$ 263,500	\$ -	0.00%
Other Charges & Expenditures	3,402	0	10,000	\$ 10,000	\$ -	0.00%
<b>Total Legal Services</b>	<b>371,313</b>	<b>297,861</b>	<b>273,500</b>	<b>\$ 273,500</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Comptroller</b>						
Salaries	283,441	277,910	268,975	\$ 271,288	\$ 2,313	0.86%
Expenses	41,200	16,672	25,000	\$ 25,150	\$ 150	0.60%
<b>Total Comptroller</b>	<b>324,641</b>	<b>294,582</b>	<b>293,975</b>	<b>\$ 296,438</b>	<b>\$ 2,463</b>	<b>0.84%</b>
<b>Assessors</b>						
Salaries	283,212	282,048	272,562	\$ 273,293	\$ 731	0.27%
Expenses	69,329	25,011	45,800	\$ 40,800	\$ (5,000)	-10.92%
Other Charges & Expenditures	263,897	1,672	80,000	\$ 75,000	\$ (5,000)	-6.25%
<b>Total Assessors</b>	<b>616,439</b>	<b>308,732</b>	<b>398,362</b>	<b>\$ 389,093</b>	<b>\$ (9,269)</b>	<b>-2.33%</b>
<b>Collector</b>						
Salaries	169,534	175,268	186,530	\$ 186,288	\$ (242)	-0.13%
Expenses	163,963	131,640	129,350	\$ 154,250	\$ 24,900	19.25%
<b>Total Collector</b>	<b>333,497</b>	<b>306,908</b>	<b>315,880</b>	<b>\$ 340,538</b>	<b>\$ 24,658</b>	<b>7.81%</b>
<b>Treasurer</b>						
Salaries	136,416	106,596	144,208	\$ 144,480	\$ 272	0.19%
Expenses	69,481	33,744	59,550	\$ 60,750	\$ 1,200	2.02%
<b>Total Treasurer</b>	<b>205,897</b>	<b>140,340</b>	<b>203,758</b>	<b>\$ 205,230</b>	<b>\$ 1,472</b>	<b>0.72%</b>

## General Fund Appropriation Summary

This spreadsheet details the appropriations to be made at Town Meeting by department.

	2008 Actual	2009 Actual	2010 Appropriated	2011 Revised 5/13	2010 vs. 2011	
					\$	%
<b>Information Technology</b>						
Salaries	309,493	317,805	219,219	\$ 219,219	\$ -	0.00%
Expenses	305,908	285,520	339,100	\$ 351,100	\$ 12,000	3.54%
Other Chgs. & Expenditures	205,633	283,476	265,000	\$ 265,000	\$ -	0.00%
<b>Total Information Technology</b>	<b>821,034</b>	<b>886,800</b>	<b>823,319</b>	<b>\$ 835,319</b>	<b>\$ 12,000</b>	<b>1.46%</b>
<b>Town Clerk</b>						
Salaries	183,161	189,865	198,307	\$ 184,189	\$ (5,316)	-7.12%
Expenses	13,351	14,083	19,150	\$ 24,700	\$ 5,550	28.98%
<b>Total Town Clerk</b>	<b>196,512</b>	<b>203,948</b>	<b>217,457</b>	<b>\$ 208,889</b>	<b>\$ 234</b>	<b>-3.94%</b>
<b>Elections</b>						
Salaries (Registrars)	34,137	38,560	31,591	\$ 46,725	\$ 15,134	47.91%
Expenses (Registrars)	18,253	20,500	32,610	\$ 44,360	\$ 11,750	36.03%
<b>Total Elections</b>	<b>52,391</b>	<b>59,060</b>	<b>64,201</b>	<b>\$ 91,085</b>	<b>\$ 26,884</b>	<b>41.87%</b>
<b>Sealer of Weights &amp; Measures</b>						
Salaries	13,900	14,317	14,372	\$ 14,372	\$ -	0.00%
Expenses	643	819	600	\$ 850	\$ 250	41.67%
<b>Total Sealer Weights/Meas.</b>	<b>14,542</b>	<b>15,136</b>	<b>14,972</b>	<b>\$ 15,222</b>	<b>\$ 250</b>	<b>1.67%</b>
<b>Parking Enforcement</b>						
Salaries	26,963	27,163	39,886	\$ 35,950	\$ (3,936)	-9.87%
Expenses	88,913	59,284	85,900	\$ 78,700	\$ (7,200)	-8.38%
<b>Total Parking Enforcement</b>	<b>115,876</b>	<b>86,447</b>	<b>125,786</b>	<b>\$ 114,650</b>	<b>\$ (11,136)</b>	<b>-8.85%</b>
<b>Community Development</b>						
Salaries	621,631	648,687	633,318	\$ 601,910	\$ (31,408)	-4.96%
Expenses	35,145	27,897	26,561	\$ 26,561	\$ -	0.00%
<b>Total Community Development</b>	<b>656,776</b>	<b>676,584</b>	<b>659,879</b>	<b>\$ 628,471</b>	<b>\$ (31,408)</b>	<b>-4.76%</b>
<b>Total Admin. Support Services</b>	<b>4,243,355</b>	<b>3,911,867</b>	<b>4,056,112</b>	<b>\$ 4,074,109</b>	<b>\$ 8,442</b>	<b>0.44%</b>

## General Fund Appropriation Summary

This spreadsheet details the appropriations to be made at Town Meeting by department.

	2008 Actual	2009 Actual	2010 Appropriated	2011 Revised 5/13	2010 vs. 2011	
					\$	%
<b>Commissions &amp; Committees</b>						
<b>Article 2 - Section F</b>						
<b>Finance Committee</b>						
Expenses	13,867	14,439	14,500	\$ 21,000	\$ 6,500	44.83%
<b>Total Finance Committee</b>	<b>13,867</b>	<b>14,439</b>	<b>14,500</b>	<b>\$ 21,000</b>	<b>\$ 6,500</b>	<b>44.83%</b>
<b>Commission on Disability</b>						
Expenses	833	1,797	1,810	\$ 1,810	\$ -	0.00%
<b>Total Commission on Disability</b>	<b>833</b>	<b>1,797</b>	<b>1,810</b>	<b>\$ 1,810</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Natick Cultural Council</b>						
Expenses	440	700	700	\$ 700	\$ -	0.00%
<b>Total Natick Cultural Council</b>	<b>440</b>	<b>700</b>	<b>700</b>	<b>\$ 700</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Historical Commission</b>						
Expenses	0	425	1,000	\$ 1,000	\$ -	0.00%
<b>Total Historical Commission</b>	<b>0</b>	<b>425</b>	<b>1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Historic District Commission</b>						
Expenses	199	163	500	\$ 500	\$ -	0.00%
<b>Total Historic District Comm.</b>	<b>199</b>	<b>163</b>	<b>500</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Section VIII: Comm.</b>	<b>15,339</b>	<b>17,522</b>	<b>18,510</b>	<b>\$ 25,010</b>	<b>\$ 6,500</b>	<b>35.12%</b>

# General Fund Appropriation Summary

This spreadsheet details the appropriations to be made at Town Meeting by department.

	2008 Actual	2009 Actual	2010 Appropriated	2011 Revised 5/13	2010 vs. 2011	
					\$	%
<b>Shared Expenses (Unclassified)</b>						
<b>Article 2: Section G</b>						
<b>Employee Fringe</b>						
Other Personnel Services	12,486,833	12,293,905	14,245,784	\$ 15,282,089	\$ 1,055,055	7.27%
Other Personnel Services	0	0	0	\$ 18,750	\$ -	#DIV/0!
<b>Total Employee Fringe</b>	<b>12,486,833</b>	<b>12,293,905</b>	<b>14,245,784</b>	<b>\$ 15,300,839</b>	<b>\$ 1,055,055</b>	<b>7.41%</b>
<b>Property &amp; Liability Insurance</b>						
Purchased Services	420,705	410,799	496,150	\$ 496,150	\$ -	0.00%
<b>Total Prop. &amp; Liab. Insurance</b>	<b>420,705</b>	<b>410,799</b>	<b>496,150</b>	<b>\$ 496,150</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Contributory Retirement</b>						
Pension Assessment	4,822,418	5,040,179	5,152,503	\$ 5,384,366	\$ 231,863	4.50%
ERI Assessment	431,861	0	0	\$ -	\$ -	#DIV/0!
<b>Total Contributory Retirement</b>	<b>5,254,279</b>	<b>5,040,179</b>	<b>5,152,503</b>	<b>\$ 5,384,366</b>	<b>\$ 231,863</b>	<b>4.50%</b>
<b>Non-Contributory Retirement</b>						
Pensions	122,295	114,782	118,964	\$ 88,569	\$ (30,395)	-25.55%
<b>Total Non-Contributory Retire.</b>	<b>122,295</b>	<b>114,782</b>	<b>118,964</b>	<b>\$ 88,569</b>	<b>\$ (30,395)</b>	<b>-25.55%</b>
<b>Debt Service</b>						
Leased Equipment	30,813	28,711	38,550	\$ 40,000	\$ 1,450	3.76%
Principal	4,849,102	4,852,843	5,088,337	\$ 4,967,896	\$ (142,441)	-2.37%
Interest	2,363,863	2,014,438	2,031,841	\$ 2,009,423	\$ (14,768)	-1.10%
<b>Total Debt Service</b>	<b>7,243,778</b>	<b>6,895,992</b>	<b>7,158,728</b>	<b>\$ 7,017,319</b>	<b>\$ (155,759)</b>	<b>-1.98%</b>
<b>Reserve Fund</b>						
Other Charges	0	73,847	400,000	\$ 400,000	\$ -	0.00%
<b>Total Reserve Fund</b>	<b>0</b>	<b>73,847</b>	<b>400,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Shared Expenses</b>	<b>25,527,890</b>	<b>24,829,504</b>	<b>27,572,129</b>	<b>\$ 28,687,243</b>	<b>\$ 1,100,764</b>	<b>4.04%</b>
<b>Total General Fund Operations</b>	<b>93,402,396</b>	<b>95,674,923</b>	<b>97,483,480</b>	<b>100,987,483</b>	<b>3,504,003</b>	<b>3.59%</b>
<b>Reconciliation</b>						
<b>Total General Fund Operations</b>	<b>93,402,396</b>	<b>95,674,923</b>	<b>97,483,480</b>	<b>\$ 100,987,483</b>	<b>3,504,003</b>	<b>3.59%</b>
<b>Other General Fund Appropriations</b>						
FLSA Labor Settlements	0	0	950,751	315,000	(635,751)	-66.87%
Capital Equipment	1,122,250	293,200	300,940	232,260	(68,680)	-22.82%
School Bus Subsidy	302,122	302,122	311,186	320,522	9,336	3.00%
Misc. Articles			810,000	1,674,439	864,439	106.72%
Golf Course Deficit	355,000	355,000	355,000	334,500	(20,500)	-5.77%
Contract Settlements	0	0	0	N/A		
<b>Total Other G/F Appropriations</b>	<b>1,779,372</b>	<b>950,322</b>	<b>2,727,877</b>	<b>2,876,721</b>	<b>148,844</b>	<b>5.46%</b>
<b>Other General Fund Expenses (Not appropriated by Town Meeting)</b>						
State & County Assessments	1,643,654	1,552,943	1,540,299	1,387,158	(153,141)	-9.94%
Cherry Sheet Offsets	66,398	68,029	56,369	133,420	77,051	136.69%
Tax Title	25,000	25,000	25,000	25,000	-	0.00%
Snow Removal Supplement	201,261	650,000	749,655	448,991	(300,664)	-40.11%
Overlay	1,003,911	1,039,144	1,321,477	1,100,000	(221,477)	-16.76%
<b>Total Other G/F Expenses</b>	<b>2,940,224</b>	<b>3,335,116</b>	<b>3,692,800</b>	<b>3,094,569</b>	<b>-598,231</b>	<b>-16.20%</b>
<b>Total General Fund</b>	<b>98,121,992</b>	<b>99,960,361</b>	<b>103,904,157</b>	<b>106,958,773</b>	<b>3,054,616</b>	<b>2.94%</b>

## General Fund Allocation by Article at 2010 Spring Town Meeting

Article 1	\$	-
Article 2		
Omnibus Budget G/F	\$	99,153,608
Sassamon Trace Subsidy	\$	334,500
<b>Total Article 2</b>	<b>\$</b>	<b>99,488,108</b>
<b>Total Article 3</b>	<b>\$</b>	<b>1,634,439</b>
<b>Total Article 4</b>	<b>\$</b>	<b>1,728,070</b>
<b>Total Article 5</b>	<b>\$</b>	<b>105,805</b>
<b>Total Article 9</b>	<b>\$</b>	<b>147,760</b>
<b>Total Article 10</b>	<b>\$</b>	<b>84,500</b>
<b>Total Article 12</b>	<b>\$</b>	<b>320,522</b>
<b>Total Article 13</b>	<b>\$</b>	<b>315,000</b>
<b>Total Article 15</b>	<b>\$</b>	<b>40,000</b>
<b>Total G/F Budget from Articles</b>	<b>\$</b>	<b>103,864,205</b>
<b>Total Assessments &amp; Other</b>	<b>\$</b>	<b>1,545,578</b>
<b>Total Overlay</b>	<b>\$</b>	<b>1,100,000</b>
<b>Total Snow &amp; Ice</b>	<b>\$</b>	<b>448,991</b>
<b>Total G/F FY 2011</b>	<b>\$</b>	<b>106,958,773</b>

## Appropriations by Article for 2010 Spring Town Meeting

### For FY 2011

Article 1	\$	-
Article 2		
General Fund	\$	99,153,608
Water/Sewer Enterprise Fund	\$	10,787,740
Sassamon Trace Enterprise Fund (inclusive of \$334,500 of G/F tax levy)	\$	931,522
<b>Total Article 2</b>	<b>\$</b>	<b>110,872,870</b>
<b>Total Article 3</b>	<b>\$</b>	<b>1,634,439</b>
<b>Total Article 4</b>	<b>\$</b>	<b>1,728,070</b>
<b>Total Article 5</b>	<b>\$</b>	<b>105,805</b>
<b>Total Article 9</b>	<b>\$</b>	<b>913,760</b>
<b>Total Article 10</b>	<b>\$</b>	<b>234,500</b>
<b>Total Article 12</b>	<b>\$</b>	<b>320,522</b>
<b>Total Article 13</b>	<b>\$</b>	<b>315,000</b>
<b>Total Article 15</b>	<b>\$</b>	<b>40,000</b>

## ARTICLE 2

### Fiscal 2011 Omnibus Budget (Town Administrator)

To determine what sum or sums of money the Town will appropriate and raise, or transfer from available funds, for the operation of the government of the Town of Natick, including debt and interest during Fiscal Year 2011 (July 1, 2010 to June 30, 2011), and to provide for a reserve fund for Fiscal Year 2011, or to otherwise act thereon.

**REVISED RECOMMENDATION: By a vote of 12-0-0 on May 6, 2010, the Finance Committee recommends Favorable Action with regard to the subject matter of Article 2 and recommends the appropriation of \$110,872,870 to operate the various Town departments during Fiscal Year 2011.**

*The purpose of this Article is to fund the operations of various Town of Natick departments for Fiscal Year 2011 – July 1, 2010 through June 30, 2011. In explaining their recommendation regarding the Town Administrator’s proposed FY 2011 budget, the Finance Committee would like to draw Town Meeting members’ attention to both the revenue and expenditure side of the budget. Each is explained in detail. For the different Town Departments, please review the particular details of each department so that the budget can be put into context.*

#### **Motion:**

**There is no motion for Article 2 voted here – this recommendation reflects the total amount that will be voted using all of the motions within the individual budget sections to follow, Sections A-I.**

**Those motions will be voted as presented within each section.**



# Town of Natick

FY 2011 Recommended Budget

## Finance Committee Recommendation ( *Revised* )

### Motions for Section A: Education & Learning

Motion for Section A under Article 2:

Move that the Town vote to appropriate the Total Budget Amount shown below for the purpose of operating the departments shown under the associated categories, said funds are to be expended under the direction of each Department Head or Director:

**Natick Public Schools**

Salaries	34,721,867
Expenses	9,283,887

<b>Total Natick Public Schools</b>	<b>\$ 44,005,754</b>
------------------------------------	----------------------

**Keefe Tech**

Expenses (Assessment)	\$ 1,469,598
-----------------------	--------------

<b>Total Keefe Tech</b>	<b>\$ 1,469,598</b>
-------------------------	---------------------

<b>Motion Total</b>	<b>\$ 45,475,352</b>
---------------------	----------------------

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

Tax Levy of Fiscal Year 2011	\$ 45,475,352
------------------------------	---------------

	<b>\$ 45,475,352</b>
--	----------------------



# Town of Natick

Home of Champions

## Department: Natick Public Schools

### Appropriation Summary

	2008	2009	2010	2011	2010 vs. 2011	
	Actual	Actual	Appropriated	Recommended	\$	%
<b>Personnel Services</b>						
<b>Total Personnel Services</b>	<b>31,911,758</b>	<b>33,674,410</b>	<b>33,536,331</b>	<b>34,721,867</b>	<b>1,185,536</b>	<b>3.54%</b>

### Expenses

<b>Total Other Chgs. &amp; Expenses</b>	<b>8,994,004</b>	<b>9,904,402</b>	<b>8,605,186</b>	<b>9,283,887</b>	<b>678,701</b>	<b>7.89%</b>
---	------------------	------------------	------------------	------------------	----------------	--------------

<b>Total Natick Public Schools</b>	<b>40,905,762</b>	<b>43,578,812</b>	<b>42,141,517</b>	<b>44,005,754</b>	<b>1,864,237</b>	<b>4.42%</b>
------------------------------------	-------------------	-------------------	-------------------	-------------------	------------------	--------------

### Superintendent's FY 2011 Budget Message

The Town of Natick has received favorable news regarding State Aid which will allow us to restore much needed resources to our budget. State Aid is expected to increase \$1,665,268, primarily due to higher Chapter 70 revenue, over the submitted budget. The school department's allocation of the additional revenue is \$ 1,025,805. The school administration and school committee are mindful of the need to be fiscally prudent with this additional revenue while at the same time address the needs of the school system. The decision was made to only restore items which have a direct impact on student learning. The impact for restoring these items is \$ 512,902. The remaining funds will be set aside for future uses. Budgets restored include media assistants throughout the district (3.6 FTEs), an elementary reading specialist, a high school science teacher, instructional supplies and materials and SPED out of district tuition. Unfortunately, we were not able to restore 3.6 positions. Plans are in place to compensate for the loss of these positions and it is our expectation the school system will continue its' high standards.

The additional revenue added to the Natick Public Schools FY 11 Budget has allowed us to restore positions that directly impact our students. This commitment to our student success is why the Natick Public Schools continue to make great strides in the area of student achievement.



# Town of Natick

FY 2011 Recommended Budget

## Finance Committee Recommendation ( *Revised* )

### Motions for Section B: Public Safety

**Motion for Section B under Article 2:**

Move that the Town vote to appropriate the Total Budget Amount shown below for the purpose of operating the departments shown under the associated categories, said funds are to be expended under the direction of each Department Head or Director:

**Emergency Management**

Expenses	\$ 4,100
<b>Total Emergency Management</b>	<b>\$ 4,100</b>

**Police**

Salaries	\$ 5,248,018
Expenses	\$ 216,650
Other Chgs. & Expenses	\$ 10,500
<b>Total Police</b>	<b>\$ 5,475,168</b>

**Fire**

Salaries	\$ 6,396,890
Expenses	\$ 162,875
<b>Total Fire</b>	<b>\$ 6,559,765</b>

<b>Motion Total</b>	<b>\$ 12,039,033</b>
---------------------	----------------------

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

<b>Tax Levy of Fiscal Year 2011</b>	\$ 12,039,033
	<b>\$ 12,039,033</b>



# Town of Natick

Home of Champions

## Department: Police

### Appropriation Summary

	2008 Actual	2009 Actual	2010 Appropriated	2011 Recommended	2010 vs. 2011 \$ (+/-) % (+/-)	
<b>Salaries</b>						
Personnel Services	4,819,803	4,918,805	5,095,906	5,247,568	151,662	2.98%
<b>Total Salaries</b>	<b>4,819,803</b>	<b>4,918,805</b>	<b>5,095,906</b>	<b>5,247,568</b>	<b>151,662</b>	<b>2.98%</b>
<b>Operating Expenses</b>						
Purchase of Services	88,270	80,718	97,000	99,000	2,000	2.06%
Other Services (Misc. )	57,774	58,940	63,050	62,850	-200	-0.32%
Tech/Professional Services	14,891	21,300	17,550	17,550	0	0.00%
Supplies	19,318	12,453	14,000	14,000	0	0.00%
Other Supplies	36,757	19,557	23,700	23,700	0	0.00%
<b>Total Operating Expenses</b>	<b>217,011</b>	<b>192,968</b>	<b>215,300</b>	<b>217,100</b>	<b>1,800</b>	<b>0.84%</b>
<b>Other Charges &amp; Expenditures</b>						
Other Charges & Expenditures	8,295	10,527	10,500	10,500	0	0.00%
<b>Total Other Charges &amp; Expend.</b>	<b>8,295</b>	<b>10,527</b>	<b>10,500</b>	<b>10,500</b>	<b>0</b>	<b>0.00%</b>
<b>Total Police</b>	<b>5,045,109</b>	<b>5,122,299</b>	<b>5,321,706</b>	<b>5,475,168</b>	<b>153,462</b>	<b>2.88%</b>

### Mission:

We, the Natick Police Department, in partnership with our community, are committed to maintaining the peace, protecting life and property, and providing professional law enforcement and crime prevention services. We accept the challenge of reducing the fear of crime by the prevention of criminal activity.

We shall provide these services with compassion, dignity, and proficiency within the framework of the United States Constitution.

To enhance the quality of life for all citizens, we will cooperate with other agencies and groups to resolve community concerns.

To fulfill our mission, the police department will provide a supportive work environment that fosters the professional development of its members.

Service will be our commitment...

Honor and integrity will be our mandate.



## *Town of Natick*

Home of Champions

### Department: Police

#### Goals:

##### *Grants*

Pursue alternate funding sources to maintain and possibly expand services currently offered to the community by the department

##### *Internet Presence*

Increase the department's online presence in an effort to make the department more accessible and responsive to the community

##### *Natick District Court*

Continue to adapt department operations as necessary in an effort to maintain a positive relationship with the Natick District Court at its new location in Framingham

##### *Partnerships*

Continue mutually beneficial working relationships with the Natick Collection, Natick Housing Authority, Cedar Gardens, MetroWest Medical Center, Natick Schools and others to better understand each other's abilities and limitations while developing appropriate responses within these parameters

##### *Policies*

Review, streamline and codify department operating procedures

##### *Traffic Safety*

Re-implement a Traffic Safety Unit to better address traffic complaints and safety concerns received from residents and businesses

##### *Training*

Schedule and conduct In-service training for department members to encourage professional development and job fulfillment in a manner that reduces the associated costs

#### Budget Overview:

##### **Recent Developments**

The police department entered FY 2010 without the man who had guided it for the last two decades. Chief Dennis R. Mannix who literally and figuratively brought the department into the 21st Century in terms of technology, facilities and professionalism retired on June 30, 2009. The Board of Selectmen appointed Nicholas S. Mabardy as Interim Chief of Police through at least June 30, 2010. At the 2009 Fall Town Meeting, the Chief of Police position was removed from Civil Service and a new method of appointing a Police Chief was adopted. As the department awaits its permanent leader, it will continue to deliver services with the professionalism and skill to which the community has been accustomed.

As the school year commenced, the police department partnered with the Natick Schools in implementing a School Resource Officer for the middle schools. The police presence that has been so effective at the high school has been expanded to include an officer tasked with being a conduit between the middle schools' staff, students and families and the police department.

In an effort to continue our vigilance in the area of the Natick Collection, the department joined with many other local, state and federal public safety agencies in a full scale exercise testing the department's response to a scenario in which public safety is compromised. The response was then critiqued and areas of possible improvement identified.



## *Town of Natick*

Home of Champions

### Department: Police

#### Budget Overview:

#### **Recent Developments (contd.)**

A settlement was reached regarding payment of Fair Labor Standards Act (FLSA) overtime to patrol officers who began receiving appropriately calculated FLSA overtime near the end of July.

Financial constraints at the state level resulted in a reduction in Quinn Bill benefits for qualified department members. Understanding that some officers were being forced to deal with a sudden and precipitous drop in income, Town Meeting was gracious enough to fully fund Quinn Bill benefits for the officers for FY 2010.

However, for FY 2011 the department has had to make some difficult choices. The department will eliminate the Dispatch Supervisor position and eliminate a school crossing post. The department will, however, strive to maintain its Middle School School Resource Officer.

#### **Current Challenges**

The Framingham and Natick Courts were consolidated in the Fall of 2009. While the department continues to modify its procedures to address changes associated with the Natick District Court's new setting, it will also be necessary to monitor and contain any additional overtime costs that might arise.

After being reduced for FY 2009, the department's Community Policing grant was not funded in FY 2010. This grant has supported worthwhile initiatives including the Citizen Police Academy, Child Safety Seat Installations, Explorer Post #457 and Rape Aggression Defense classes along with allowing for the purchase of items beneficial to the department's operation. The department recognizes the value of these programs and will explore ways of maintaining them while minimizing the financial impact to its operating budget.

In difficult financial times one of the first benefits to disappear is training opportunities as evidenced by the large reduction in training booked in the Frederick C. Conley Public Safety Center. Paradoxically, in times like this when departments are trying to do more with less, it is more important than ever that officers be well-trained in order to handle extra responsibilities. Given the lack of both funding and opportunities, it becomes incumbent upon the department to find alternate ways to provide opportunities for professional development for officers to keep them engaged while minimizing costs and maximizing the benefit to the town.

#### **On the Horizon**

While the men and women of the police department will continue to provide professional services regardless of the circumstances, the identification and appointment of a permanent Chief of Police becomes more important as decisions made in the current environment will have the potential to influence the department in the long term. All collective bargaining agreements expire at the conclusion of FY 2010 and current financial conditions facing both the town and its employees portend protracted negotiations.



# Town of Natick

Home of Champions

## Department: Police

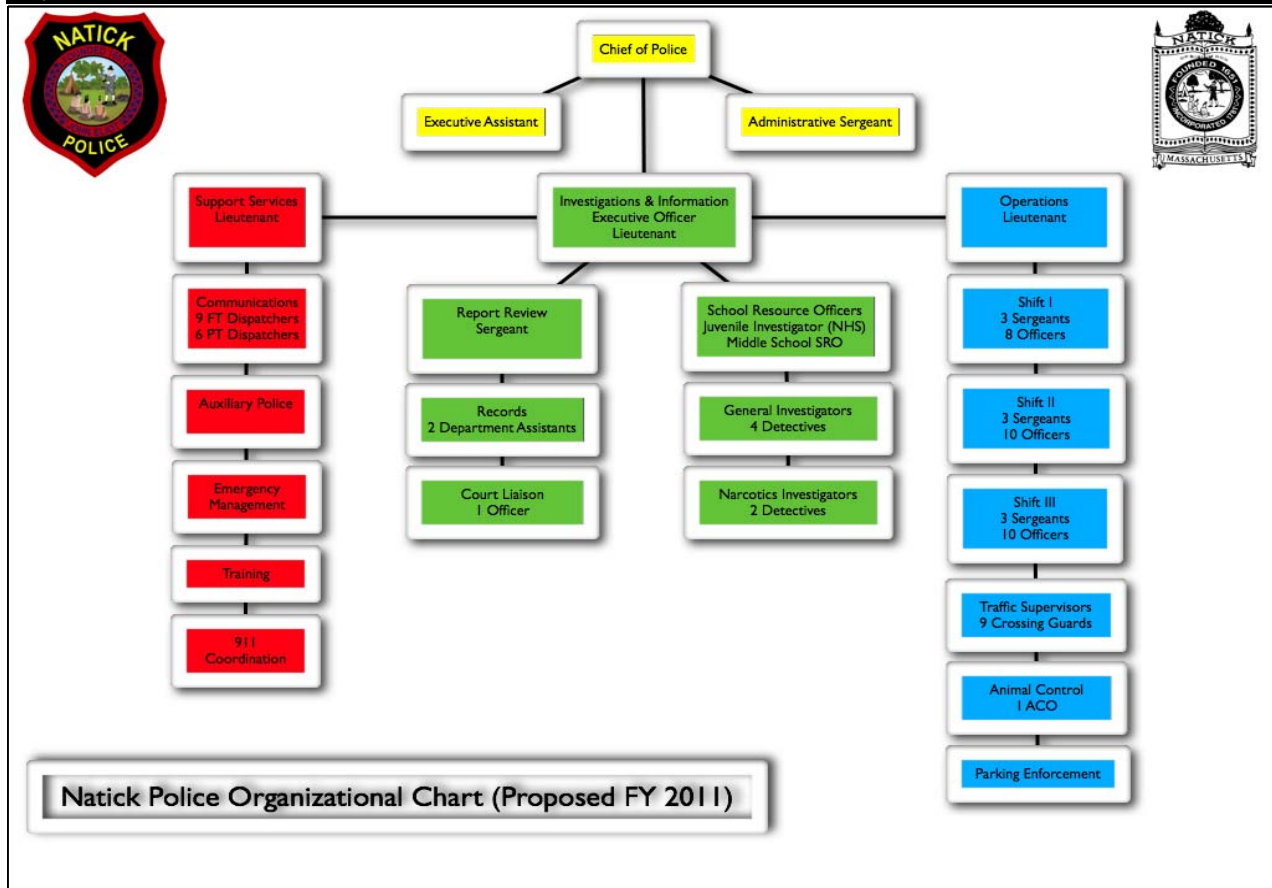
Staffing	Rank	2007	2008	2009	2010	2011
Chief of Police	Chief	1	1	1	1	0.5
Interim Chief of Police	Lt.	0	0	0	0	0.5
Executive Officer	Lt.	1	1	1	0	0.5
Executive Officer/Inv. Svcs. Commander	Lt.	0	0	0	1	1
Patrol Services (Division) Commander	Lt.	1	1	1	1	1
Investigative Services (Division) Commander	Lt.	1	1	1	0	0
Info. Serv. & Comm. Division Commander	Lt.	1	1	1	0	0
Operations Commander	Lt.	0	0	0	0	1
Special Operations Commander	Lt.	0	0	0	1	0
Public Information Officer/Report Review	Lt.	0	0	0	1	0
Administrative Services	Sgt.	1	1	1	1	1
Report Review	Sgt.	0	0	0	0	1
Planning Supervisor	Sgt.	0	0	0	0	0
Patrol Sergeants	Sgt.	9	9	9	9	9
Traffic Safety Officer	Sgt.	1	1	1	0	0
Patrol Officers	Ofc.	31	30	30	29	28
General Investigators	Det.	5	4	4	4	4
Narcotics Investigators	Det.	0	2	2	2	2
Youth Services Investigator	Det.	1	1	1	1	1
Middle School School Resource Officer	Ofc.	0	0	0	0	1
Animal Control Officer	N/A	1	1	1	1	1
School Traffic Supervisors	N/A	14	14	14	10	9
Records Unit Dept. Assistant	N/A	2	2	2	2	2
Court Liaison Officer	Off.	1	1	1	1	1
Executive Assistant	N/A	1	1	1	1	1
Dispatch Supervisor	Disp S.	0	1	1	0	0
Dispatchers	Disp.	10	9	9	9	9
<b>Total Personnel Count</b>		<b>82.0</b>	<b>82.0</b>	<b>82.0</b>	<b>75.0</b>	<b>74.5</b>



# Town of Natick

Home of Champions

Department: Police





# Town of Natick

Home of Champions

## Department: Police

	2008	2009	2010	2011	2010 vs. 2011	
	Actual	Actual	Appropriated	Recommended	\$ (+/-)	% (+/-)
Salaries Management	\$ 396,739	\$ 421,068	\$ 431,655	\$ 386,177	\$ (45,478)	-10.54%
Salaries Supervisory	\$ 621,943	\$ 591,697	\$ 676,759	\$ 741,695	\$ 64,936	9.60%
Salaries Operational Staff	\$ 2,362,050	\$ 2,473,575	\$ 2,522,572	\$ 2,537,470	\$ 14,898	0.59%
Salaries Non-Uniform Staff	\$ 132,914	\$ 132,674	\$ 124,834	\$ 123,695	\$ (1,139)	-0.91%
Management Additional Comp	\$ 149,923	\$ 149,684	\$ 136,329	\$ 136,514	\$ 185	0.14%
Supervisory Additional Comp	\$ 218,691	\$ 211,161	\$ 211,533	\$ 231,337	\$ 19,804	9.36%
Operational Staff Additional Comp	\$ 526,996	\$ 564,519	\$ 616,625	\$ 623,846	\$ 7,221	1.17%
Non-Uniform Staff Additional Comp	\$ 340	\$ 256	\$ 361	\$ 473	\$ 112	31.02%
<b><u>Court Overtime</u></b>						
Supervisory Overtime	\$ 18,253	\$ 15,265	\$ 15,875	\$ 18,389	\$ 2,514	15.84%
Operational Staff Overtime	\$ 69,559	\$ 81,952	\$ 68,771	\$ 68,771	\$ -	0.00%
<b><u>Regular Overtime</u></b>						
Management Overtime	\$ 27,677	\$ 32,732	\$ 10,716	\$ 12,914	\$ 2,198	20.51%
Supervisory Overtime	\$ 70,279	\$ 59,160	\$ 78,522	\$ 90,954	\$ 12,432	15.83%
Operational Staff Overtime	\$ 220,903	\$ 180,722	\$ 198,896	\$ 272,876	\$ 73,980	37.20%
Non-Uniform Staff Overtime	\$ 3,537	\$ 4,338	\$ 2,457	\$ 2,457	\$ -	0.00%
<b>Personnel Services</b>	<b>\$ 4,819,803</b>	<b>\$ 4,918,805</b>	<b>\$ 5,095,906</b>	<b>\$ 5,247,568</b>	<b>\$ 151,662</b>	<b>2.98%</b>
Repairs & Maint Equipment	\$ 5,020	\$ 2,072	\$ 6,000	\$ 5,000	\$ (1,000)	-16.67%
In State Travel/Meetings	\$ 1,156	\$ 509	\$ 1,500	\$ 1,500	\$ -	0.00%
Out of State Travel	\$ 887	\$ 3,560	\$ 1,000	\$ 1,000	\$ -	0.00%
Communication Telephone	\$ 21,300	\$ 17,560	\$ 23,000	\$ 23,000	\$ -	0.00%
Dues & Subscriptions	\$ 5,691	\$ 3,597	\$ 4,500	\$ 6,500	\$ 2,000	44.44%
Training & Education	\$ 19,906	\$ 23,991	\$ 25,000	\$ 25,000	\$ -	0.00%
Professional Services Selection	\$ 2,358	\$ 2,026	\$ 2,000	\$ 2,000	\$ -	0.00%
Communication Postage	\$ 1,609	\$ 1,584	\$ 2,000	\$ 2,000	\$ -	0.00%
Copy/Mail Center Fees	\$ 9,299	\$ 9,152	\$ 8,000	\$ 9,000	\$ 1,000	12.50%
Maintenance Contract Radios	\$ 17,411	\$ 14,751	\$ 21,000	\$ 21,000	\$ -	0.00%
Other Services: Misc.	\$ 3,633	\$ 1,916	\$ 3,000	\$ 3,000	\$ -	0.00%
<b>Purchase of Services</b>	<b>\$ 88,270</b>	<b>\$ 80,718</b>	<b>\$ 97,000</b>	<b>\$ 99,000</b>	<b>\$ 2,000</b>	<b>2.06%</b>
Clothing Allowance Management	\$ 4,179	\$ 4,284	\$ 4,300	\$ 4,300	\$ -	0.00%
Clothing Allowance Supervisory	\$ 11,359	\$ 11,365	\$ 10,750	\$ 11,825	\$ 1,075	10.00%
Clothing Allowance Operational	\$ 33,799	\$ 43,292	\$ 36,225	\$ 34,950	\$ (1,275)	-3.52%
Clothing Equipment/Replacement	\$ 8,436	\$ -	\$ 11,775	\$ 11,775	\$ -	0.00%
<b>Other Services (Misc. )</b>	<b>\$ 57,774</b>	<b>\$ 58,940</b>	<b>\$ 63,050</b>	<b>\$ 62,850</b>	<b>\$ (200)</b>	<b>-0.32%</b>
Communication Photocopying	\$ 1,388	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
Communication Teleprocessing	\$ 13,503	\$ 19,300	\$ 15,550	\$ 15,550	\$ -	0.00%
<b>Tech/Professional Services</b>	<b>\$ 14,891</b>	<b>\$ 21,300</b>	<b>\$ 17,550</b>	<b>\$ 17,550</b>	<b>\$ -</b>	<b>0.00%</b>



# Town of Natick

Home of Champions

## Department: Police

	2008	2009	2010	2011	2010 vs. 2011	
	Actual	Actual	Appropriated	Recommended	\$ (+/-)	% (+/-)
Office Supplies: Stationery	\$ 19,318	\$ 12,453	\$ 14,000	\$ 14,000	\$ -	0.00%
<b>Supplies</b>	<b>\$ 19,318</b>	<b>\$ 12,453</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>	<b>\$ -</b>	<b>0.00%</b>

Supplies Other	\$ 2,080	\$ 2,431	\$ 2,500	\$ 2,500	\$ -	0.00%
Supplies Public Safety	\$ 31,151	\$ 16,232	\$ 17,000	\$ 17,000	\$ -	0.00%
Supplies Photographic	\$ 1,469	\$ 225	\$ 2,000	\$ 2,000	\$ -	0.00%
Supplies Prisoners	\$ 1,090	\$ 669	\$ 1,200	\$ 1,200	\$ -	0.00%
Supplies Safety Equipment	\$ 967	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
<b>Other Supplies</b>	<b>\$ 36,757</b>	<b>\$ 19,557</b>	<b>\$ 23,700</b>	<b>\$ 23,700</b>	<b>\$ -</b>	<b>0.00%</b>

Care of Stray Animals	\$ 7,363	\$ 9,081	\$ 8,000	\$ 8,000	\$ -	0.00%
Motorcycle Repairs/Maint	\$ 932	\$ 1,446	\$ 2,500	\$ 2,500	\$ -	0.00%
<b>Other Charges &amp; Expenditures</b>	<b>\$ 8,295</b>	<b>\$ 10,527</b>	<b>\$ 10,500</b>	<b>\$ 10,500</b>	<b>\$ -</b>	<b>0.00%</b>

<b>Total Police</b>	<b>\$ 5,045,109</b>	<b>\$ 5,122,299</b>	<b>\$ 5,321,706</b>	<b>\$ 5,475,168</b>	<b>\$ 153,462</b>	<b>2.88%</b>
---------------------	---------------------	---------------------	---------------------	---------------------	-------------------	--------------



## Town of Natick

Home of Champions

Department: Police

Line-Item Detail

Police Department

### Personnel Services:

**SALARIES MANAGEMENT** : Contractually obligated salaries for Chief of Police (PB) and 4 Lieutenants (NEPBA 82)  
**SALARIES SUPERVISORY** : Contractually obligated salaries and appropriate Night Differential for 11 Sergeants (NEPBA 82)  
**SALARIES OPERATIONAL STAFF** : Contractually obligated salaries and appropriate Night Differential for 37 Patrol Officers (NPPOA), 9 Dispatchers (R1-204), 1 Animal Control Officer (PB) and 9 Crossing Guards  
**SALARIES NON-UNIFORM STAFF** : Contractually obligated salaries for 1 Executive Assistant (1116), 1 FT Department Assistant (1116) and 1 PT Department Assistant (1116)  
**MANAGEMENT ADDITIONAL COMP** : Contractually obligated stipends for Longevity, Education (Quinn Bill), Supervisory Functions, Holidays and In-Service Incentive for Chief of Police and 4 Lieutenants  
**SUPERVISORY ADDITIONAL COMP** : Contractually obligated stipends for Longevity, Education (Quinn Bill), Supervisory Functions, Holidays and In-Service Incentive for 11 Sergeants  
**OPERATIONAL STAFF ADDITIONAL COMP** : Contractually obligated stipends for Longevity, Education (Quinn Bill), Specialty Positions, On Call, COMP STAT/Technology Proficiency, Holidays, Community and In-Service Incentives for 37 Patrol Officers; Also includes contractually obligated stipends for Longevity, Holidays, and In-Service Incentive for 9 Dispatchers  
**NON-UNIFORM STAFF ADDITIONAL COMP** : Contractually obligated stipend for Longevity for 1 Executive Assistant  
**SUPERVISORY COURT OVERTIME** : Consists of beyond tour of duty Court Appearances required of 11 Sergeants  
**OPERATIONAL STAFF COURT OVERTIME** : Consists of beyond tour of duty Court Appearances required of 37 Patrol Officers  
**MANAGEMENT OVERTIME** : Consists of work performed beyond regular tours of duty by 4 Lieutenants, including, but not limited to Vacant Shifts, Parades, Boston Marathon, Training, Administrative Functions, etc.  
**SUPERVISORY OVERTIME** : Consists of work performed beyond regular tours of duty by 11 Sergeants, including , but not limited to Vacant Shifts, Extended Tours of Duty, Public Events, Training, etc.  
**OPERATIONAL STAFF OVERTIME** : Consists of work performed beyond regular tours of duty by 37 Patrol Officers and 9 Dispatchers, including , but not limited to Vacant Shifts, Extended Tours of Duty, Public Events, Training, etc.  
**NON-UNIFORM STAFF OVERTIME** : Consists of work performed beyond regularly scheduled hours for Clerical Staff including, but not limited to Holiday Coverage, Vacation Coverage, etc.

### Purchase of Services:

**REPAIRS & MAINT EQUIPMENT** : Consists of repairs to RADARs , LIDARs, and other equipment  
**IN STATE TRAVEL/MEETINGS** : Consists of costs associated with the Department vehicles' FAST LANE usage and other travel within the state  
**OUT OF STATE TRAVEL** : Includes travel to the IACP Conference and any other beneficial Out Of State Trainings  
**COMMUNICATION TELEPHONE** : Includes Department-issued Telephones, Telephone System, Local and Long Distance Service and Interpreter Line Assistance  
**DUES & SUBSCRIPTIONS** : Consists of dues associated with memberships in organizations such as IACP, NESPIN, FBINAA and PERF and Child Safety Seat certifications  
**TRAINING & EDUCATION** : Consists of contractually obligated College Incentive and assignment of Department members to assorted seminars/trainings based on applicability and aptitude  
**PROFESSIONAL SERVICES SELECTION** : Items such as Outside Range Supervision, Personal History Questionnaire Analysis, and other professional services  
**COMMUNICATION POSTAGE** : Consists mainly of Federal Express deliveries ranging from Grant Delivery to Equipment Repairs and IKON Postage charges  
**COPY/MAIL CENTER FEES** : Includes Copy Jobs performed at the IKON Copy Center  
**MAINTENANCE CONTRACT RADIOS** : Consists of the Motorola Maintenance Agreement and Non-Contracted Repairs & Replacements  
**OTHER SERVICES: MISCELLANEOUS** : Includes New Employee Health Screenings and Frederick C. Conley Public Safety Training Center supplies



# Town of Natick

FY 2011 Recommended Budget

## Finance Committee Recommendation ( *Revised* )

### Motions for Section D: Health and Human Services

#### Motion for Section D under Article 2:

Move that the Town vote to appropriate the Total Budget Amount shown below for the purpose of operating the departments shown under the associated categories, said funds are to be expended under the direction of each Department Head or Director:

#### Council on Aging

Salaries	\$	235,276
Expenses	\$	17,434
Other Changes & Expenditures	\$	19,000

<b>Total Council on Aging</b>	<b>\$</b>	<b>271,710</b>
-------------------------------	-----------	----------------

#### Human Services

Salaries	\$	95,653
Expenses	\$	8,038

<b>Total Human Services</b>	<b>\$</b>	<b>103,691</b>
-----------------------------	-----------	----------------

#### Veterans Services

Salaries	\$	109,283
Expenses	\$	6,775
Other Changes & Expenditures	\$	158,310

<b>Total Veterans Services</b>	<b>\$</b>	<b>274,368</b>
--------------------------------	-----------	----------------

#### Board of Health

Salaries	\$	335,679
Expenses	\$	24,450
Other Changes & Expenditures	\$	15,000

<b>Total Board of Health</b>	<b>\$</b>	<b>375,129</b>
------------------------------	-----------	----------------

#### Recreation

Salaries	\$	479,459
Operating Expenses	\$	31,734
Other Supplies	\$	21,800

<b>Total Recreation</b>	<b>\$</b>	<b>532,993</b>
-------------------------	-----------	----------------

<b>Motion Total</b>	<b>\$</b>	<b>1,557,891</b>
---------------------	-----------	------------------

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

<b>Tax Levy of Fiscal Year 2011</b>	\$	1,557,891
-------------------------------------	----	-----------

<b>\$</b>	<b>1,557,891</b>
-----------	------------------



# Town of Natick

Home of Champions

## Department: Veterans Services

### Appropriation Summary

	2008	2009	2010	2011	2010 vs. 2011	
	Actual	Actual	Appropriated	Recommended	\$ (+/-)	% (+/-)
<b>Salaries</b>						
Personnel Services	\$ 102,162	\$ 106,558	\$ 108,585	\$ 109,283	\$ 698	0.64%
<b>Total Salaries</b>	<b>\$ 102,162</b>	<b>\$ 106,558</b>	<b>\$ 108,585</b>	<b>\$ 109,283</b>	<b>\$ 698</b>	<b>0.64%</b>
<b>Operating Expenses</b>						
Purchase of Services	\$ 4,668	\$ 3,881	\$ 4,700	\$ 5,275	\$ 575	12.23%
Supplies	\$ 1,598	\$ 750	\$ 1,400	\$ 1,500	\$ 100	7.14%
Other Chgs./Expend. - Veterans	\$ 100,635	\$ 145,241	\$ 100,800	\$ 142,310	\$ 41,510	41.18%
Other Chgs./Expend. - Holidays	\$ 15,409	\$ 14,807	\$ 15,000	\$ 16,000	\$ 1,000	6.67%
<b>Total Operating Expenses</b>	<b>\$ 122,311</b>	<b>\$ 164,679</b>	<b>\$ 121,900</b>	<b>\$ 165,085</b>	<b>\$ 43,185</b>	<b>35.43%</b>
<b>Total Veterans' Services</b>	<b>\$ 224,472</b>	<b>\$ 271,237</b>	<b>\$ 230,485</b>	<b>\$ 274,368</b>	<b>\$ 43,883</b>	<b>19.04%</b>

### Mission:

The primary mission of Natick Veterans Services will be to assist all veterans, eligible dependents, and others towards finding the path of least resistance towards realizing a maximum potential of the Veterans benefits and entitlement programs. To this end, department and staff will make every effort possible to provide benefits information and assistance in the areas of, but not limited to, Chapter 115 Emergency financial assistance application and benefits processing; applications and/or referrals for service connected and non service connected VA (Veterans Administration) pensions; state level benefits and exemption exploration; and all other areas common to the social service network. Further, we strive to assist the families and friends of indigent veterans with funeral and burial expenses; decorate graves on denoted holidays (Memorial Day and/or Veterans Day); provide ceremonial event coordination for town related Veterans events; and act as a liaison between Natick Veterans Council and the Town of Natick.

### Goals:

Continued Ongoing Efforts to Enhance Services to Veterans:

- \* Develop assertive outreach concept to increase awareness of services available to Veterans and eligible dependents, with a focus on reaching seniors, widows, and widowers.
- \* Research possibility of establishing a family support program connected to Natick Veterans Services that will assist family members of currently serving residents with ongoing needs and provide a casual exposure to the Veterans benefits system of which their serving loved one can avail themselves on or after discharge. In some cases, current serving members have had previous service that has already established them eligible for veterans benefits, even though they are currently serving a subsequent deployment or term of reenlistment.
- \* Develop a comprehensive plan to monitor and track the effectiveness of Natick Veterans Services' ability to reach out and provide proper, thorough service to all consumers / veterans / constituents / family. (IE, develop metrics to measure programs efficacy and effectiveness.)
- \* Integrate VSO duties with VSOs role on Commission on Disability and develop a stronger, seamless link between disabled veterans needs and the Commission while enhancing identification of and outreach to disabled residents.



# Town of Natick

Home of Champions

Department: Veterans Services

Budget Detail

	2008 Actual	2009 Actual	2010 Appropriated	2011 Recommended	2010 vs. 2011 \$ (+/-) % (+/-)	
Salaries Management	59,965	\$ 61,764	61,764	61,764	0	0.00%
Salaries Operational Staff	42,197	\$ 44,794	46,821	47,519	2,054	4.59%
<b>Personnel Services</b>	<b>102,162</b>	<b>106,558</b>	<b>108,585</b>	<b>109,283</b>	<b>698</b>	<b>0.64%</b>
Rental of Veterans Headquarters	1,200	\$ 1,200	1,200	1,200	0	0.00%
In State Travel/Meetings	1,814	\$ 1,938	1,500	1,500	0	0.00%
Communication Telephone	319	\$ 357	400	400	0	0.00%
Communication Postage	0	\$ -	0	500	500	100.00%
Dues & Subscriptions	220	\$ 195	225	225	0	0.00%
Copy/Mail Center Fees	190	\$ 191	125	200	75	60.00%
Other Services Misc.	275	\$ -	150	150	0	0.00%
Care of Veterans Graves	650	\$ -	1,100	1,100	0	0.00%
<b>Purchase of Services</b>	<b>4,668</b>	<b>3,881</b>	<b>4,700</b>	<b>5,275</b>	<b>575</b>	<b>12.23%</b>
Office Supplies:	1,598	\$ 750	1,400	1,500	100	7.14%
<b>Supplies</b>	<b>1,598</b>	<b>750</b>	<b>1,400</b>	<b>1,500</b>	<b>100</b>	<b>7.14%</b>
Veteran Benefits: Cash Allowance*	58,412	\$ 96,310	60,000	84,000	24,000	40.00%
Veteran Benefits: Medical*	40,623	\$ 48,430	40,000	56,000	16,000	40.00%
Veteran Benefits: Food/Clothing/Fuel	1,000	\$ 500	500	550	50	10.00%
Veteran Benefits: Nursing Home Trans	600	\$ -	300	330	30	10.00%
Veteran Benefits: Miscellaneous	2,381	\$ 1,300	1,300	1,430	130	10.00%
<b>Other Chgs./Expend. - Veterans</b>	<b>100,635</b>	<b>145,241</b>	<b>100,800</b>	<b>142,310</b>	<b>41,510</b>	<b>41.18%</b>
Memorial Day Program	13,074	\$ 12,507	12,750	13,000	250	1.96%
Veterans Day Program	2,336	\$ 2,300	2,250	3,000	750	33.33%
<b>Other Chgs./Expend. - Holidays</b>	<b>15,409</b>	<b>14,807</b>	<b>15,000</b>	<b>16,000</b>	<b>1,000</b>	<b>6.67%</b>
<b>Total Veterans Services</b>	<b>224,472</b>	<b>271,237</b>	<b>230,485</b>	<b>274,368</b>	<b>43,883</b>	<b>19.04%</b>

**Notes:**

## 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.

**REVISED RECOMMENDATIONS: By a vote of 12-0-0 on May 6, 2010, The Finance Committee recommends FAVORABLE ACTION with regard to the subject of Article 3 in the amount of \$1,634,439.**

*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).*

*Also, with the increased Chapter 70 State Aid coming to the Town of Natick and after a great deal of debate the Financial Planning Committee endorsed the proposal put forward by the Town Administrator to "bank" better than half of those monies to potentially help to fund the FY 2012 budgets.*

*It is the intent of the Administration to create special Stabilization Funds at the 2010 Fall Annual Town Meeting. There would be at least two, possibly three, additional Stabilization Accounts created to best manage these designated dollars.*

*One fund would contain the new Local Option Tax revenues and the other(s) would contain the monies set aside from the recent additional State Aid. Creating these special funds would allow for the greatest transparency, with respect to the Town's use of the funds, consistent with the Selectmen's policy concerning the new tax receipts and the commitments made during the Financial Planning Committee hearings concerning the additional State Aid monies.*

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

**Move that the Town vote to appropriate the sum of \$1,634,439 to the Stabilization Fund, and that sum of \$1,634,439 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.

**REVISED RECOMMENDATIONS: By a vote of 12-0-0 on May 6, 2010, The Finance Committee recommends FAVORABLE ACTION with regard to the subject of Article 4 and that the sum of \$1,728,070 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).*

**On May 6<sup>th</sup> the Finance Committee reviewed and approved the addition of \$61,086 put forward by the Town Administrator to add positions to sustain operations in order to ensure a waiver from MBLC.**

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*

- *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)

**Motion for Morse Institute Library (Article 4)**

**Motion:** 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.

**Morse Institute Library**

Salaries & Expenses	\$ 1,728,070
<b>Total Morse Institute Library</b>	<b>\$ 1,728,070</b>

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

Tax Levy of Fiscal Year 2011	\$ 1,728,070
	<b>\$ 1,728,070</b>



# 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	1,457,974	3,391	0.2%
<b>Total Salaries</b>	<b>1,425,280</b>	<b>1,466,597</b>	<b>1,454,583</b>	<b>1,457,974</b>	<b>3,391</b>	<b>0.2%</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>1,728,070</b>	<b>-1,737</b>	<b>-0.10%</b>

### 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.



## 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	1
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	2.64
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	1.21
Library Assistant	4.21	5.81	5.81	5.81	5.81
Library Associate	5.54	4.7	4.95	5.34	5.21
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>30.17</b>

<b>Total FT/PT</b>	<b>16 FT / 33 PT</b>	<b>16 FT / 38 PT</b>	<b>16 FT / 39 PT</b>	<b>15 FT / 39 PT</b>	<b>15 FT / 38 PT</b>
--------------------	----------------------	----------------------	----------------------	----------------------	----------------------

#### Notes

Archivist is paid out of a bequest.

Sunday Reference Staff paid from library State Aid Funds

Other Pages paid from a bequest



# Town of Natick

Home of Champions

## Department: Morse Institute Library

	2008 Actual	2009 Actual	2010 Appropriated	2011 Recommended	2010 vs. 2011	
					\$	%
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	277,515	2,694	1.0%
Salaries Technical/Professional	672,623	\$ 650,261	676,923	686,568	9,645	1.4%
Salaries Part-time Non Benefited	199,521	\$ 248,857	211,909	210,329	-1,580	-0.7%
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	6,856	1,321	23.9%
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>1,457,974</b>	<b>3,391</b>	<b>0.2%</b>
<b>Total Salaries</b>	<b>1,425,280</b>	<b>1,466,597</b>	<b>1,454,583</b>	<b>1,457,974</b>	<b>3,391</b>	<b>0.2%</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>1,728,070</b>	<b>-1,737</b>	<b>-0.1%</b>

Full-Time Positions		Town of Natick						
		Classification and Pay Plan						
		Fiscal Year 2011						
		Effective July 1, 2010						
		----- STEPS -----						
Code	Description	Grade	Start	1	2	3	4	Maximum
H1	Town Administrator	M-5	\$101,268.89	\$104,812.74	\$108,479.53	\$112,277.33	\$116,207.35	\$133,926.62
G2	Director of Finance Treas/Collector	M-4	\$83,512.51	\$86,435.96	\$89,459.14	\$92,591.32	\$96,038.92	\$110,681.68
G1	Deputy Tn Administrator	M-4	\$83,512.51	\$86,435.96	\$89,459.14	\$92,591.32	\$96,038.92	\$110,681.68
G3	Director Public Works	M-4	\$83,512.51	\$86,435.96	\$89,459.14	\$92,591.32	\$96,038.92	\$110,681.68
G4	Fire Chief	M-4	\$83,512.51	\$86,435.96	\$89,459.14	\$92,591.32	\$96,038.92	\$110,681.68
G5	Police Chief	M-4	\$83,512.51	\$86,435.96	\$89,459.14	\$92,591.32	\$96,038.92	\$110,681.68
F5	Director Morse Library	M-3	\$71,993.83	\$74,513.71	\$77,121.75	\$79,820.23	\$82,791.21	\$95,328.07
F9	Supt Parks, Rec. & Human Services	M-3	\$71,993.83	\$74,513.71	\$77,121.75	\$79,820.23	\$82,791.21	\$95,328.07
F4	Director Community Development	M-3	\$71,993.83	\$74,513.71	\$77,121.75	\$79,820.23	\$82,791.21	\$95,328.07
F6	Director Public Health	M-3	\$71,993.83	\$74,513.71	\$77,121.75	\$79,820.23	\$82,791.21	\$95,328.07
F2	Comptroller	M-3	\$71,993.83	\$74,513.71	\$77,121.75	\$79,820.23	\$82,791.21	\$95,328.07
F3	Director Information Technology	M-3	\$71,993.83	\$74,513.71	\$77,121.75	\$79,820.23	\$82,791.21	\$95,328.07
F10	Environmental Compliance Officer	M-3	\$71,993.83	\$74,513.71	\$77,121.75	\$79,820.23	\$82,791.21	\$95,328.07
F12	Director of Personnel	M-3	\$71,993.83	\$74,513.71	\$77,121.75	\$79,820.23	\$82,791.21	\$95,328.07
F8	Director of Assessing	M-2	\$62,062.68	\$64,234.67	\$66,483.22	\$68,810.62	\$71,373.42	\$82,255.46
F1	Building Commissioner	M-2	\$62,062.68	\$64,234.67	\$66,483.22	\$68,810.62	\$71,373.42	\$82,255.46
FM	Director Human Services & COA	M-2	\$62,062.68	\$64,234.67	\$66,483.22	\$68,810.62	\$71,373.42	\$82,255.46
FB	Assistant Treas/Collector	M-2	\$62,062.68	\$64,234.67	\$66,483.22	\$68,810.62	\$71,373.42	\$82,255.46
	Housing/General Planner	M-2	\$62,062.68	\$64,234.67	\$66,483.22	\$68,810.62	\$71,373.42	\$82,255.46
F7	Director Human Services	M-1	\$53,503.38	\$55,375.06	\$57,313.96	\$59,317.81	\$61,526.94	\$70,909.56
D2	Director Council Aging	M-1	\$53,503.38	\$55,375.06	\$57,313.96	\$59,317.81	\$61,526.94	\$70,909.56
DE	Director Bacon Free Library	M-1	\$53,503.38	\$55,375.06	\$57,313.96	\$59,317.81	\$61,526.94	\$70,909.56
DD	Assistant Library Director Morse	M-1	\$53,503.38	\$55,375.06	\$57,313.96	\$59,317.81	\$61,526.94	\$70,909.56
C6	Veterans Agent	M-1	\$53,503.38	\$55,375.06	\$57,313.96	\$59,317.81	\$61,526.94	\$70,909.56
E5	Assistant Assessor	P-5	\$53,503.38	\$55,375.06	\$57,313.96	\$59,317.81	\$61,526.94	\$70,909.56
E6	Assistant Comptroller	P-5	\$53,503.38	\$55,375.06	\$57,313.96	\$59,317.81	\$61,526.94	\$70,909.56
E2	Info Systems Network Admin.	P-5	\$53,503.38	\$55,375.06	\$57,313.96	\$59,317.81	\$61,526.94	\$70,909.56
E4	Info Systems Data Base Admin.	P-5	\$53,503.38	\$55,375.06	\$57,313.96	\$59,317.81	\$61,526.94	\$70,909.56
E3	GIS Technician	P-5	\$53,503.38	\$55,375.06	\$57,313.96	\$59,317.81	\$61,526.94	\$70,909.56
D7	Planner/Cons Agent	P-5	\$53,503.38	\$55,375.06	\$57,313.96	\$59,317.81	\$61,526.94	\$70,909.56
C5	Envir Health Agent	P-5	\$53,503.38	\$55,375.06	\$57,313.96	\$59,317.81	\$61,526.94	\$70,909.56
D6	Local Building Inspector	P-5	\$53,503.38	\$55,375.06	\$57,313.96	\$59,317.81	\$61,526.94	\$70,909.56
DF	Procurement Officer	P-5	\$53,503.38	\$55,375.06	\$57,313.96	\$59,317.81	\$61,526.94	\$70,909.56
D9	Golf Course Professional	P-5	\$53,503.38	\$55,375.06	\$57,313.96	\$59,317.81	\$61,526.94	\$70,909.56
	Environmental Engineer	P-5	\$53,503.38	\$55,375.06	\$57,313.96	\$59,317.81	\$61,526.94	\$70,909.56

Full-Time Positions		Town of Natick						
		Classification and Pay Plan						
		Fiscal Year 2011						
		Effective July 1, 2010						
		----- STEPS -----						
Code	Description	Grade	Start	1	2	3	4	Maximum
DB	Sanitarian/Tobacco Control	P-4	\$46,334.51	\$47,954.52	\$49,633.69	\$51,370.82	\$53,186.81	\$60,037.96
DA	Public Health Nurse	P-4	\$46,334.51	\$47,954.52	\$49,633.69	\$51,370.82	\$53,186.81	\$60,037.96
D1	Comm Relations/Grant Coord	P-4	\$46,334.51	\$47,954.52	\$49,633.69	\$51,370.82	\$53,186.81	\$60,037.96
D5	Info Systems - Facilitator	P-4	\$46,334.51	\$47,954.52	\$49,633.69	\$51,370.82	\$53,186.81	\$60,037.96
D4	SR Executive Assistant	P-4	\$46,334.51	\$47,954.52	\$49,633.69	\$51,370.82	\$53,186.81	\$60,037.96
DG	Social Worker	P-4	\$46,334.51	\$47,954.52	\$49,633.69	\$51,370.82	\$53,186.81	\$60,037.96
	Clinical Social Worker	P-4	\$46,334.51	\$47,954.52	\$49,633.69	\$51,370.82	\$53,186.81	\$60,037.96
c8	Info Systems Data Entry	P-3	\$41,113.82	\$42,552.93	\$44,041.89	\$45,584.23	\$47,313.25	\$53,512.66
D3	Executive Assistant	P-3	\$41,113.82	\$42,552.93	\$44,041.89	\$45,584.23	\$47,313.25	\$53,512.66
c9	Assist Director Bacon Free	P-3	\$41,113.82	\$42,552.93	\$44,041.89	\$45,584.23	\$47,313.25	\$53,512.66
c4	Records Coordinator	P-2	\$36,154.05	\$37,419.21	\$37,667.54	\$40,082.90	\$41,570.72	\$46,986.21
D8	Plumbing Inspector	P-2	\$36,154.05	\$37,419.21	\$37,667.54	\$40,082.90	\$41,570.72	\$46,986.21
DC	Wiring Inspector	P-2	\$36,154.05	\$37,419.21	\$37,667.54	\$40,082.90	\$41,570.72	\$46,986.21
A6	Office Administrator - Farm	P-2	\$36,154.05	\$37,419.21	\$37,667.54	\$40,082.90	\$41,570.72	\$46,986.21
	Assistant Director - COA	P-2	\$36,154.05	\$37,419.21	\$37,667.54	\$40,082.90	\$41,570.72	\$46,986.21
A4	Sealer Weights/Measures	P-1	\$33,282.78	\$34,448.22	\$35,650.77	\$36,900.85	\$38,177.61	\$43,071.28
B1	Animal Control Officer	P-1	\$33,282.78	\$34,448.22	\$35,650.77	\$36,900.85	\$38,177.61	\$43,071.28
A8	Neighborhood Bus Coordinator	P-1	\$33,282.78	\$34,448.22	\$35,650.77	\$36,900.85	\$38,177.61	\$43,071.28
A1	COA Program Director	P-1	\$33,282.78	\$34,448.22	\$35,650.77	\$36,900.85	\$38,177.61	\$43,071.28
B2	Parking Enforcement Officer	P-1	\$33,282.78	\$34,448.22	\$35,650.77	\$36,900.85	\$38,177.61	\$43,071.28
	Outreach Coordinator	P-1	\$33,282.78	\$34,448.22	\$35,650.77	\$36,900.85	\$38,177.61	\$43,071.28
	Clubhouse Supervisor	P-1	\$33,282.78	\$34,448.22	\$35,650.77	\$36,900.85	\$38,177.61	\$43,071.28
	Assistant Golf Shop Mgr	P-1	\$33,282.78	\$34,448.22	\$35,650.77	\$36,900.85	\$38,177.61	\$43,071.28

**ARTICLE 13**  
**Fair Labor Standards Act Funding**  
**(Town Administrator)**

To see if the Town will vote to raise and appropriate, or transfer from available funds a sum of money to fully fund amounts due to town employees pursuant to the federal Fair Labor Standards Act, or take any other action relative thereto.

**RECOMMENDATION: By a vote of 10-0-0 on April 13, 2010, The Finance Committee recommends FAVORABLE ACTION regarding the subject matter of Article 13 in the amount of 315,000.**

**On May 6th the Finance Committee reconsidered this Article in order to correct the funding source. Originally, the Finance Committee recommended funding from the Tax Levy, when administration proposed that it come from Free Cash. On a vote of 12-0-0, the Finance Committee voted to change the funding source to Free Cash.**

*The 2009 Fall Annual Town Meeting heard extensive discussion regarding the court judgment against the Town with respect to the payment of overtime to members of the Police Department consistent with the federal Fair Labor Standards Act. That litigation proved quite costly for the Town of Natick; the final costs including back pay, liquidated damages and attorney's fees was close to \$1 million.*

*The issues relating to the proper payment of that overtime apply to certain other employee groups as well. At the 2009 Fall Annual Town Meeting, the Administration explained that they would be working toward payment of FLSA overtime to eligible personnel in the Fire Department; this appropriation is requested to fund the Town's obligation to these and any other employees who are eligible for such payment. The Administration is working closely with Town Counsel to ensure accurate payments to all eligible personnel in an effort to avoid future litigation on this issue.*

**MOTION:** (Majority vote required)

**Move that the Town vote to appropriate the sum of \$315,000 from Free Cash, said sum to be expended under the direction of the Town Administrator for the purpose of paying obligations to eligible municipal employees of the Town of Natick as required under the Federal Fair Labor Standards Act.**