



Town of Natick

FY 2015 Preliminary Budget

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Town of Natick

FY 2015 Preliminary Budget

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Town of Natick

Home of Champions

Department: Board of Selectmen/Town Administrator

Appropriation Summary

	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$	%
Salaries						
Personnel Services	564,807	583,197	662,334	838,891	176,557	26.66%
Total Personal Services	564,807	583,197	662,334	838,891	176,557	26.66%
Operating Expenses						
Expenses	202,242	250,374	247,250	294,750	47,500	19.21%
Other Chgs./Exp.	18,357	18,357	18,357	18,357	0	0.00%
Contract Settlements	0	166,406	199,227	150,000	-49,227	-24.71%
Zoning By-Law Rewrite	0	0	20,000	20,000	0	0.00%
Recruitment	0	0	85,000	45,000	-40,000	-47.06%
Total Operating Expenses	220,599	435,137	569,834	528,107	-41,727	-7.32%
Total BOS/TA	785,407	1,018,335	1,232,168	1,366,998	134,830	10.94%

Mission:

Board of Selectmen

The Board of Selectmen is composed of five members who are elected for three-year terms. As the Chief Elected and Executive Officers of the Town, the Selectmen are vested with all the municipal authority not specifically retained by the Town's legislative body, Town Meeting. The Selectmen appoint a Town Administrator who is responsible for the daily management of the Town and whose powers are specified in the Town of Natick Home Rule Charter.

The Selectmen issue the warrants for Town Meetings and make recommendations on the warrant articles, initiate legislative policy by including articles in Town Meeting Warrants, and then implement the terms of the votes as made by Town Meeting. They adopt town administrative policies, review and set fiscal guidelines for the annual operating budget and the capital improvements program, and make recommendations to Town Meeting on the same. The Selectmen appoint certain department heads and members of boards and commissions, hold public hearings on important town issues, hold periodic conferences with agencies under their jurisdiction and with community groups, represent the Town before the General Court, and enforce Town By-Laws and regulations.

The Selectmen also serve as the licensing board responsible for issuing and renewing licenses in 19 categories, including common victualler, liquor, daily/Sunday entertainment, innholder's, taxi cab, gasoline storage and lodging house.

The Board of Selectmen generally meets every other Monday evening at 7:00 p.m. in the Edward H. Dlott Meeting Room of Town Hall. The sessions are broadcast live by Pegasus, Inc. The Selectmen's meeting schedule is posted in Town Hall and on www.natickma.gov



Town of Natick

Home of Champions

Department: Board of Selectmen/Town Administrator

Mission (con't)

Town Administrator

The Town Administrator serves as the Chief Operating Officer of the Town. The Town Administrator's Office is committed to providing quality, cost-effective and innovative service in a supportive and creative environment. We will work cooperatively with the citizens of Natick and Town employees in setting direction and accomplishing goals as established by the Board of Selectmen.

The Town Administrator is appointed by the Board of Selectmen to oversee the daily operations of the Town, advise and administer the policies and procedures of the Board of Selectmen and enforce Town by-laws and actions passed by Town Meeting. The Town Administrator's authority and responsibilities are established and defined in Section 4 of the Town Charter.

The Town Administrator submits to the Board of Selectmen a proposed annual budget that includes revenue and expenditure projections for the upcoming fiscal year. The Town Administrator works with the Finance Director and other department heads to coordinate the development of the budget. The Town Administrator's budget is presented to the Board of Selectmen, reviewed by the Finance Committee and ultimately presented to Town Meeting for action.

The Town Administrator is responsible for the management of all Town departments (excluding the School Department), all Town funds, for providing support to the volunteer committee system, working with other levels of government, and managing special projects for the Board of Selectmen.

Goals:

The Selectmen have established a set of goals that revolve around several key themes:

- Advance the Town's economic development efforts both Town-wide and in Natick Center specifically, to ensure a vibrant community while building the commercial tax base
- Enhance communication within Town government and to the community at large
- Enhance customer service
- Continue strategic planning efforts with respect to the Town's finances, departmental operations and the development of the community
- Evaluate opportunities to improve the Town's transportation infrastructure, including sidewalks and parking in Natick Center.

Budget Overview:

I. Main Purpose of the Department

The Board of Selectmen is the chief executive and policymaking body in the Town of Natick. Elected by the people of the Town, the five member Board hires a Town Administrator to manage the day-to-day operations of the town. In addition to establishing the policies of the Town of Natick, the Board also serves as Water and Sewer Commissioners and Road Commissioners for public ways in the Town of Natick.

The Town Administrator is the Chief Operating Officer of the Town and executes the policies of the Board. In addition to managing the day-to-day operations of Town government, the Town Administrator works with department heads and relevant policy-making bodies to develop long-term financial, capital and service plans.



Town of Natick

Home of Champions

Department: Board of Selectmen/Town Administrator

Budget Overview (con't):

II. Recent Developments

- The Administration and Board of Selectmen continue to advance their efforts to provide comprehensive and long-range perspectives with respect to the Town's finances so as to best meet the needs of the community now and into the future. The administration's strategic financial planning allows the administration - as well as key boards and committees - to measure and monitor trends and changes in our financial condition, identify forces affecting our condition, and foresee emerging problems and identify strategies in response to these factors. Natick was also able to preserve its Aaa bond rating throughout the recent recession - a notable achievement.
- The hiring of two Deputy Town Administrator's to replace the current combined Deputy Town Administrator / Finance Director will provide an opportunity to further refine strategic planning within the internal organization of the Town of Natick and enhance customer service for the taxpayers of the Town of Natick.

III. Current Challenges

Our greatest challenges over the coming year will continue to be related to the Town's financial situation. We have come through this recession in a very solid financial position and it will be incumbent upon department heads and those involved in the budget process to continue to be financially prudent. The Town has many pressing needs - operational and capital, as well as both short and long term - and we will inevitably debate the merit of these demands throughout this budget review process.

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

In response to priorities established by the Board of Selectmen, additional staff is proposed this year. Specifically, we have proposed funding for another Executive Assistant to prepare for the transition of our departmental assistance to retirement.

V. On the Horizon

Several employees in key leadership positions are scheduled to retire within the next year or two. We strive to develop succession plans in anticipation of these departures but all too often find that it is challenging to identify qualified individuals for specialized municipal positions.

Performance Indicators

	FY 2011	FY 2012	FY 2013*	FY 2014*	FY 2015*
Workload Indicators					
Number of Licenses Issued	265	265	268	268	268
Number of Meetings Held	38	40	36	41	41
Number of Selectmen's Office Hours Held	24	24	24	24	24

*Estimated



Town of Natick

Home of Champions

Department: Board of Selectmen/Town Administrator

Staffing	2011	2012	2013	2014	2015
Town Administrator	1	1	1	1	1
Deputy Town Administrator/Finance Director	0	0	1	1	1
Deputy Town Administrator/Operations	1	1	0	1	1
Human Resources Director	1	1	1	1	1
^Executive Assistant	1.8	1.8	1.8	1.8	2.8
Administrative Assistant (Benefits)	1	1	1	1	1
Benefits / Payroll Administrative Coordinator	0	0	0	0.5	0.5
Department Support	0.2	0.25	0.25	0.25	0.25
Environmental Compliance Officer	0.5	0.5	0.5	0.5	0.5
Total FTE	6.50	6.55	6.55	8.05	9.05

Total FT/PT	5 FT / 3 PT	5 FT / 3 PT	5 FT / 3 PT	7 FT / 3 PT	8 FT / 3 PT
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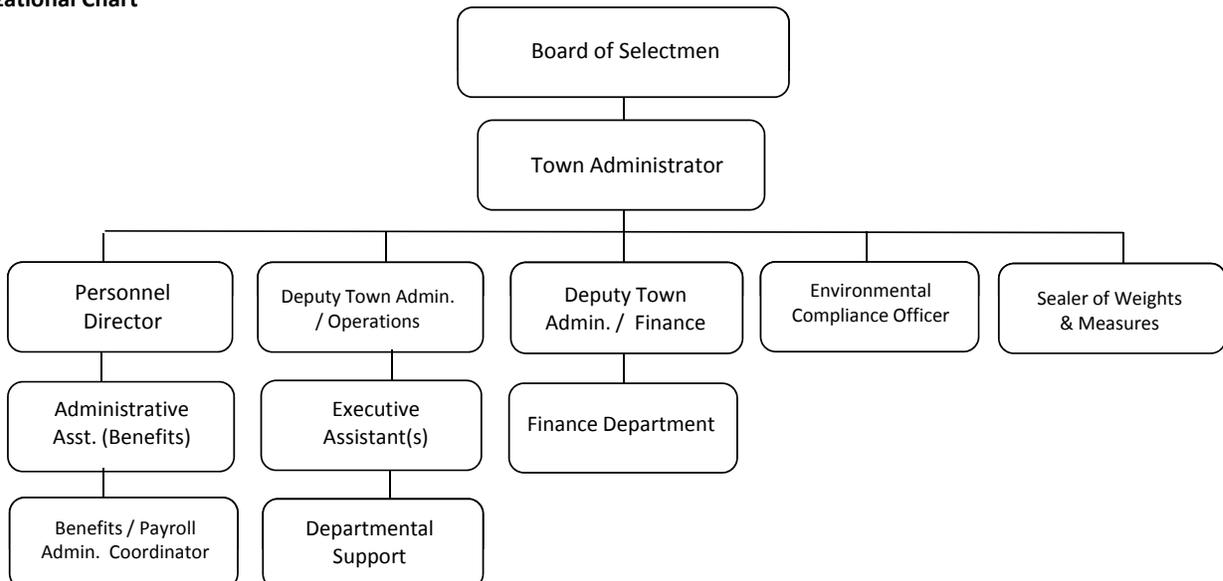
^ Includes Program Improvement Request

Notes

Ann Wiles retired August 31, 2007 from a full time department assistant position (union). After her retirement she was asked to return on a part-time basis and has been working part time since. In 2007, the Office of the Board of Selectmen was the only office that took a cut in personnel. This position is again being proposed for reduction for FY 2011. The Town has had a full-time Executive Assistant position reporting to the Town Administrator, Deputy Town Administrator and Personnel Director. The part-time (3/4) Executive Assistant position was established in 1985 and reports to the Board of Selectmen, both positions are within the Human Resources Director position was created in 2005 and Elizabeth Dennis was hired in August 2005. This was the first time the Town had such a position. Richard Tranfaglia has served as the organization's Human Resources Director since 2/8/2010. Prior to the creation of such position, the Deputy Town Administrator assumed those responsibilities along with procurement functions (Procurement Officer).

The Environment Compliance Officer position was created in 2002 when the Town hired Bob Bois in February of that year to help with environmental issues the Town faced and as part of a mandate with the Environmental Protection Agency. Later, in that same year when the part-time Conservation Agent left due to budget cuts, Bob Bois assumed those responsibilities as well.

Organizational Chart





Town of Natick

Home of Champions

Department: Board of Selectmen/Town Administrator

	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$	%
Salaries Management	345,561	361,334	402,104	522,511	120,407	29.9%
Salaries Supervisory	59,342	60,251	62,716	62,716	-	0.0%
^Salaries Operational Staff	102,496	105,047	135,886	191,389	55,503	40.8%
Salaries Tech & Professional	48,327	48,814	50,742	50,742	-	0.0%
Salaries Part/Time Operational	9,082	7,752	10,886	11,533	647	5.9%
Personnel Services	564,807	583,197	662,334	838,891	176,557	26.7%
Consultant Assistance	20,165	2,045	3,000	3,000	-	0.0%
Perambulation of Bounds	250	250	250	250	-	0.0%
Oil Tank Remediation	19,062	21,334	20,000	28,000	8,000	40.0%
Instate Travel/Meetings	367	430	2,000	2,000	-	0.0%
Out of State Travel	4,928	15,128	10,000	10,000	-	0.0%
Communication Telephone	2,984	3,699	3,000	3,000	-	0.0%
Dues/Subscriptions	11,015	10,689	13,000	13,000	-	0.0%
Training & Education	11,560	6,338	10,000	10,000	-	0.0%
Annual Financial Audit	90,120	86,600	90,000	90,000	-	0.0%
Copy/Mail Center Fees	10,206	66,263	65,000	70,000	5,000	7.7%
GASB 34 Updates	3,950	-	7,500	7,500	-	0.0%
GASB 45 / OPEB Study & Updates	-	9,500	-	9,500	9,500	#DIV/0!
Office Supplies: Furniture	-	-	-	5,000	5,000	#DIV/0!
Office Supplies: Stationary	10,084	8,271	10,000	10,000	-	0.0%
Printing & Advertising	15,178	7,245	10,000	15,000	5,000	50.0%
Supplies - Tn Administrator	2,373	2,582	3,500	3,500	-	0.0%
Surveys	-	10,000	-	15,000	15,000	#DIV/0!
Other Supplies - Personnel	202,242	250,374	247,250	294,750	47,500	19.2%
Natick Center Revitalization	8,000	8,000	8,000	8,000	-	0.0%
Metrowest Regional Collaborative	10,357	10,357	10,357	10,357	-	0.0%
Other Chgs./Exp.	18,357	18,357	18,357	18,357	-	0.0%
Selectmen Contract Settlements	-	166,406	199,227	150,000	(49,227)	-24.7%
Selectmen Contract Settlements	-	166,406	199,227	150,000	(49,227)	-24.7%
Zoning By-Law Re-write - Second Review		-	20,000	20,000	-	0.0%
Selectmen Recruitment	-	-	85,000	45,000	(40,000)	-47.1%
Total Board of Selectmen	785,407	1,018,334	1,232,168	1,366,998	134,830	10.9%

^ Includes Program Improvement Request



Town of Natick

Home of Champions

Department: Board of Selectmen/Town Administrator Line-Item Detail

Narrative:

Personnel Services:

These line items represent the salaries for the Selectmen's Office. The positions covered are:
Town Administrator ~ Deputy Town Administrator/Finance Director ~ Human Resources ~ Town Administrator's Clerical Support ~ Board of Selectmen's Clerical Support (part time ¾ position) ~ Benefits Coordinator ~ Department Assistant (part time) ~ Environmental Compliance Officer (1/2 position) These positions execute the policy directives of the Board of Selectmen and process a variety of licenses and reports on behalf of the Town.

Purchase of Services:

Instate Travel/Meeting: The Board of Selectmen and Town Administrator utilize this account to pay for meetings and conference fees throughout the fiscal year.

Out-of-State Travel: This will fund out-of-state travel Town-wide for all departments. At the discretion of the Town Administrator.

Communication Tel: Office charges for telephone use.

Dues/Subscriptions: The bulk of the account is used for dues to the Massachusetts Municipal Association, MMPA, ICMA, APA, ATFC and SHRIM.

Copy/Mail Center Fees: Account is utilized for all copying and mail charges associated with all municipal departments.

Training & Education: These funds are available for training opportunities for staff members throughout the organization. This account is typically used to fund one-day training events on specialized topics or computer skills along with the Metrowest Leadership Academy.

Technical & Professional Services:

Audit Special Projects: This account is used for individual management audit issues or specific account audits as needed throughout the year.

Annual Financial Audit: Provides the required annual financial audit of the Town's transactions and accounts.

GASB 34 Updates: This account is used to update the Town's inventory and valuation of fixed assets as required by the Government Accounting Standards Board pursuant to it Rule 34.

GASB 45/OPEB Study & Updates: This account is used to fund updates to the OPEB actuarial under GASB standard #45.

Consultant Assistance: These funds support various special engineering projects throughout the Fiscal Year, typically related to the work of the Environmental Compliance Officer.

Surveys: This account, new for FY 2013, would allow for full or partial contracting of citizen and customer surveys for the Town of Natick. Ideally we would do this every two years, hence why funding is requested for FY 2015.

Perambulation of Bounds: This account funds the cost of the required visual inspection of the property bounds of the community.

Oil Tank Remediation: Long term monitoring required to be in compliance with state regulations. Additional funds necessary for continual monitoring at the Community/Senior Center site.

Printing & Advertising: Funds are used to advertise Town Meeting, public hearings, sale of surplus property, employment opportunities and legal notices, etc.

Supplies:

Office Supplies: Stationary: Provides for a variety of office supplies to support the Board of Selectmen's Office. Includes forms for licenses.

Office Supplies: Furniture: Increasingly as offices age new chairs and desks are required. There is no Town-wide line-item for this. We propose adding \$5,000 to be used at the discretion of the Town Administrator Town-wide.

Other Supplies:

Supplies – TN Adm.: Provides for a variety of office supplies to support the Town Administrator function.

Other Charges:

Cochituate Rail Trail Svc. No longer necessary.

Natick Center Revitalization: These funds are available to assist Natick Center Associates with continued revitalization efforts.

Metrowest Regional Collaborative: This line item funds the Town's annual dues to the Metrowest Regional Collaborative.



Town of Natick

Personnel Staffing Sheets

Department Board of Selectmen

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Begin Step	Begin Step Amt.	End Step	End Step Amt.	Pro-Rata Step	COLA	End Step	Other Comp.	Total FY 2015
Department Board of Selectmen						Munis Dept. #	13		[(K-I)/D]				[(I+L)*M]		[N+O]
Salaries Management													MUNIS Code		5111
43095	White	Martha	9/13/2006	1.00	Town Administrator	Per. Bd.		161,924		161,924	0	0.0%	161,924		162,547
3853	Chenard	William	12/16/2013	1.00	Deputy TA/Operations	Per. Bd.	5	125,000	5	125,000	0	0.0%	125,000		125,481
	Towne	Jeffery	1/6/2014	1.00	Deputy TA/Finance	Per. Bd.	6	132,000	6	132,000	0	0.0%	132,000		132,508
43880	Tranfaglia	Richard	2/8/2010	1.00	Human Resources Dir.	Per. Bd.	4	101,585	4	101,585	0	0.0%	101,585		101,976
Sub-total Salaries Management														522,511	
Salaries Supervisory													MUNIS Code		5112
2472	Fleming	Maureen	5/19/1986	1.00	Sen. Exec. Assist.	Per. Bd.	2	62,476	2	62,476		0.0%	62,476		62,716
Sub-total Salaries Supervisory														62,716	
Salaries Operational Staff													MUNIS Code		5113
1549	Challis	Donna	12/9/1980	0.80	Sen. Exec Assist PT	Per. Bd.	2	50,183	2	50,183		0.0%	50,183		50,376
^ Vacant				1.00	Sen. Exec Asst.	Per. Bd.	2								55,000
42601	Clark	Linda	12/13/2004	1.00	Admin Assistant	Per. Bd.	3	60,183	3	60,183	0	0.0%	60,183		60,414
44967	Carr	Marilyn	10/16/2013	0.50	Benefit/Payroll	Per. Bd.	1	25,500	1	25,500	0	0.0%	25,500		25,598
Sub-total Salaries Operational Staff														191,389	
Salaries Operational Staff - Part Time													MUNIS Code		5123
2623	Wiles	Ann	1/12/1987	0.25	Dept Support PT	Per. Bd.	H-10 2	11,435	H-10 3	11,768	55	0.0%	11,490		11,533
Sub-total Salaries Operational Staff														202,922	
Technical/Professional													MUNIS Code		5123
41809	Bois	Robert	2/7/2002	0.50	Compliance Officer	Per. Bd.	4	50,547	4	50,547	0	0.0%	50,547		50,742
Sub-total Salaries Operational Staff - Part Time														50,742	
Total Salaries - Board of Selectmen				9.05											\$ 838,891

^ Includes Program Improvement Request

Key:
Per. Bd. - Personnel Board; 1116 - Clerical Union - Local 1116; COLA - Cost of Living Adjustment

Notes:



Town of Natick

FY 2015 Preliminary Budget

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Town of Natick

Home of Champions

Department: Personnel Board

Appropriation Summary

	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$	%
Classification Program	\$ 419	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%
Other Chgs./Exp.	\$ 419	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%
Total Personnel Board	\$ 419	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%

Line-Item Detail:

Classification Program: Amount for consulting assistance for changes to the Town's Classification and Pay Program.



Town of Natick

Home of Champions

Department: Town Report

Appropriation Summary

	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$	%
Printing & Advertising	\$ 4,695	\$ 4,178	\$ 5,500	\$ 5,500	\$ -	0.0%
Professional Services	\$ 4,695	\$ 4,178	\$ 5,500	\$ 5,500	\$ -	0.0%
Total Town Report	\$ 4,695	\$ 4,178	\$ 5,500	\$ 5,500	\$ -	0.0%

Line-Item Detail:

Printing: Cost to produce nearly 400 copies of the Town Report annually.



Town of Natick

Home of Champions

Department: Legal

Appropriation Summary

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015	
					\$	%
Operating Expenses						
Technical & Professional Serv.	195,874	198,804	267,500	273,300	5,800	2.17%
Supplies	2,380	2,840	2,500	2,500	0	0.00%
Total Operating Expenses	198,254	201,644	270,000	275,800	5,800	2.15%

Other Chgs & Expenses

Sub-total - Other Charges & Expenses	500	2,500	10,000	10,000	0	0.00%
Total Other Chgs. & Expenses	500	2,500	10,000	10,000	0	0.00%

Total Legal Services	198,754	204,144	280,000	285,800	5,800	2.1%
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Budget Overview:

I. Main Purpose of the Department

As prescribed under Article 22 of the By-Laws of the Town of Natick, "the Town shall have a Town Counsel who shall be an individual attorney or group, associations, firm, partnership or professional corporation of attorneys admitted to practice in the Commonwealth." Legal Services are provided by an independent contractor, appointed in one-year terms by the Board of Selectmen.

The firm of Murphy, Hesse, Toomey and Lehane, LLP provides legal services to the Town of Natick, with John Flynn, Esq. serving as Town Counsel.

II. Recent Developments

Town Counsel services were primarily required for Selectmen, Town Administrator, building, zoning, Planning Board, liquor licenses, contracts (a broad scope including sewer projects, water projects, DPW projects, tree services, consultant services, and numerous other subjects), easements, leases, preparation of Town Meeting warrant articles and motions, and participation at Town Meeting. Notable Town Meeting action involving legal work include authorizing the Selectmen to petition the General Court to exempt from civil service the Deputy Police Chief position, accepting a statute which allows veterans to participate in the real estate tax work off program, adjusting the real estate tax reduction in the senior tax work off program to be based on hours worked rather than money earned; authorizing the Conservation Commission to lease Natick Community Organic Farm property for not less than thirty (30) years; and amending the Zoning By-Laws to provide a temporary moratorium on medical marijuana treatment centers through June 30, 2014. The Natick Affordable Housing Trust provides down payment assistance to allow eligible applicants to purchase a home. Town Counsel assisted with the eight (8) closings that have been completed so far this year.

Labor Counsel services include various personnel matters, collective bargaining and grievances and arbitrations related to contract issues and related to employment issues.

III. Current Challenges

None

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

None

V. On the Horizon

None



Town of Natick

Home of Champions

Department: Legal

Staffing	2011	2012	2013	2014	2015
None	0	0	0	0	0
Total FTE	0	0	0	0	0

Total FT/PT	0 FT / 0 PT				
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Notes

Legal Counsel is contracted with the firm of Murphy, Hesse, Toomey and Lehane, LLP; no Town Employees are retained for the purpose of legal services.

Budget Summary

	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$	%
Legal Services - Appellate Tax	19,167	6,560	20,000	20,000	0	0.0%
Legal Services - Labor	64,729	76,599	64,800	64,800	0	0.0%
Communication Telephone	61	55	500	500	0	0.0%
Legal Services - Retainer	66,600	72,800	67,200	73,000	5,800	8.6%
Legal Services - Litigation	11,499	16,239	70,000	70,000	0	0.0%
Legal Services - ZBA Decisions	16,298	13,770	20,000	20,000	0	0.0%
Legal Services - Cable	3,490	0	5,000	5,000	0	0.0%
Legal Services - Tax Titles	14,030	12,781	20,000	20,000	0	0.0%
Technical & Professional Serv.	195,874	198,804	267,500	273,300	5,800	2.2%
Law Updates/Books	2,380	2,840	2,500	2,500	0	0.0%
Supplies	2,380	2,840	2,500	2,500	0	0.0%
Sub-total - Operating Expenses	198,254	201,644	270,000	275,800	5,800	2.1%
Judgments - Damage Claims	0	2,500	2,500	2,500	0	0.0%
Judgments - Litigation	500	0	7,500	7,500	0	0.0%
Sub-total - Other Charges & Expenses	500	2,500	10,000	10,000	0	0.0%
Total Legal	198,754	204,144	280,000	285,800	5,800	2.1%

Line-Item Detail:

Tech & Prof. Services

Legal Services - Retainer	Set Cost of Attorney Fees for John Flynn
Legal Services - Litigation	Legal fees relative to dispute resolution
Legal Services - ZBA Decisions	Legal services relative to defending Zoning Board of Appeals decisions.
Legal Services - Labor	Legal services relating to employment issues
Legal Services - Appellate Tax	Legal services relative to Appellate Tax Board rulings
Legal Services - Cable	Fees relative to cable contract negotiations (Epstein & August, LLC)
Legal Services - Tax Titles	Stipend for additional
Communication Telephone	Town Counsel telephone costs

Supplies

Law Updates/Books	MGL updates and books
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Other Charges & Expenditures

Judgments - Damage Claims	Small claims against the town
Judgments - Litigation	Claims that have been litigated and a final judgment rendered



Town of Natick

Home of Champions

Department: Finance

Appropriation Summary

	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$	%
Personnel Services	926,893	896,042	1,099,223	1,164,431	65,208	5.93%
Total Personnel Services	926,893	896,042	1,099,223	1,164,431	65,208	5.93%

Purchase of Services	170,433	269,956	157,800	148,800	-9,000	-5.70%
Supplies	24,085	21,074	21,500	21,500	0	0.00%
Tech & Prof. Services	102,330	93,195	144,500	144,500	0	0.00%
Total Expenses	296,848	384,224	323,800	314,800	-9,000	-2.78%

Revalue of Real Property	18,902	361,857	75,000	75,000	0	0.00%
Total Other Chgs./Exp.	18,902	361,857	75,000	75,000	0	0.00%

Total Finance Department	1,242,644	1,642,124	1,498,023	1,554,231	56,208	3.75%
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Main Purpose of Department

The main purpose of the Finance Department is to professionally and responsibly manage the Town's finances in a prudent manner. We will do so by doing the following tasks: (1) maintaining current and accurate data about all financial activities of the Town; (2) maintaining internal financial controls and facilitating the evaluation of the Town's financial condition; (3) insuring that the delivery of Town services is done in compliance with Massachusetts General Laws that govern municipal finance; (4) providing timely and accurate financial information to managers of Town services to facilitate the evaluation of the cost effectiveness and efficiency of Town programs; (5) providing timely and accurate financial information to Town boards and committees to facilitate policy deliberation and formulation; and (6) safeguarding the financial assets of the Town.

Goals:

- Continue successful development of an integrated and consolidated Finance Department between the existing departments of Assessors, Comptroller and Collector/Treasurer.
- Timely submit required financial reports and materials to all applicable State and Federal Agencies as well as to all applicable Town Boards and Committees.
- Prudently manage all Town investments and funds.
- Continually work to improve the overall knowledge, skills and abilities of all employees within the department to facilitate the fullest extent of cross-training and enhanced customer service.



Town of Natick

Home of Champions

Department: Finance

Budget Overview:

Recent Developments:

Since approval by the 2012 Spring Annual Town Meeting of the four divisions of Assessor, Comptroller, Collector and Treasurer into the Town's Finance Department, the staff has been working hard to develop a integrated , cohesive and consolidated financial management model for the Town of Natick. Like last year, each division, under their existing Division Head, prepared their own budget and submitted to Town Administration for standard review.

Current Challenges:

The Finance Department is responsible for managing all daily, weekly, monthly and annual financial transactions, investments, reconciliations, and accounting for the over 570 funds and well over \$130 million of financial activity of the Town of Natick. In addition, it is chiefly responsible for the valuations of real and personal property and management of abatements and exemptions of various taxes of the well over 6 Billion of valued property within the corporate boundaries of the Town of Natick. It does this today with less staff than it had 5 or 10 years ago, more governmental regulations - from additional exemption and abatement programs to accounting regulations to investment limitations - and with a high degree of turnover within certain positions.

The Town is well served by the nucleus of Finance Department staff it currently has. The professionalism and dedication brought by the individuals in the office not only should make taxpayers feel confident their investment is being taken care of, but proud of their community. A new Deputy Town Administrator/Finance Director, Jeffery Towne, will start in January 2014. His task will be to continue to consolidation effort begun over the last 20 months . His greatest challenge aside from learning "the Natick way" will be to continue to bring stability and clear direction to the Finance operation of the Town of Natick.

Significant Proposed Changes for the Upcoming FY and Budget Impact:



Town of Natick

Home of Champions

Department: Finance

Staffing

The Finance Department is led by the Deputy Town Administrator/Finance Director. In addition, a Special Assistant to the Finance Director reports directly to the Finance Director and is not allocated to any one division. All other staffing is detailed within the division breakouts.

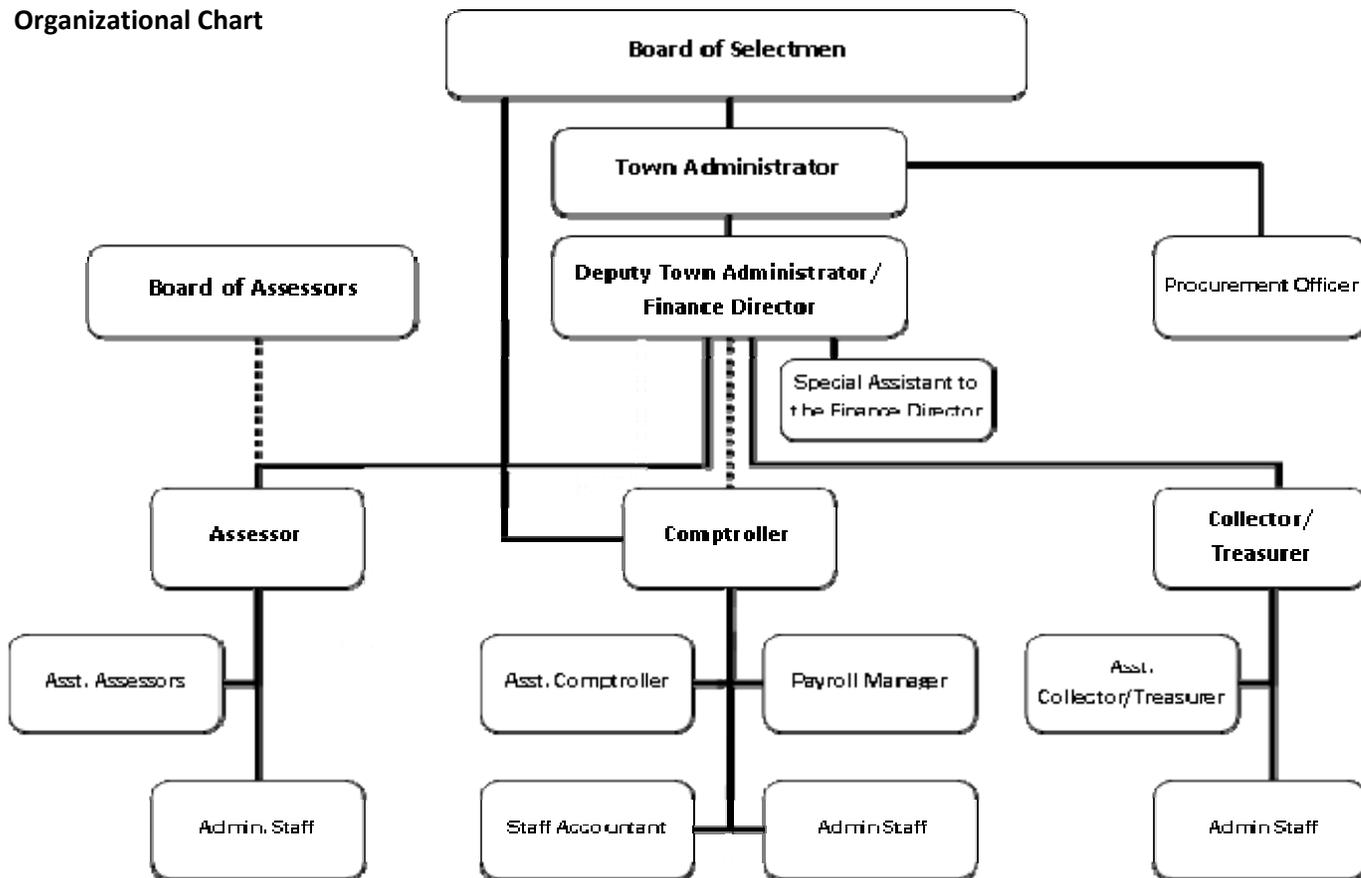
Staffing Summary Table	FY 2012	FY 2013	FY 2014	FY 2015
Finance Director*	0	0	0	0
Special Assistant to Finance Director	0	1	1	1
Assessing	4.63	4.63	4.63	4.94
Comptroller	4.49	5.49	5.99	5.69
Collector**	2.77	2.77	2.77	3.77
Treasurer**	2.63	1.63	1.63	1.63
Total Staffing	14.52	15.52	16.02	17.03

*Finance Director in 2012 was also Collector/Treasurer. In FY 2013 and 2014 will be Deputy Town Administrator

**An additional 2.09 FTE work within the office, but are shown in Utility Billing under the Water/Sewer Enterprise Fund.

^Includes Program Improvement Request

Organizational Chart





Town of Natick

Home of Champions

Department: Finance

Budget Detail	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$	%
Salaries Management	258,121	145,376	310,155	330,249	20,094	6.48%
Salaries Supervisory	144,324	128,400	131,102	131,102	0	0.00%
Salaries Tech & Professional	289,920	285,476	354,175	354,175	0	0.00%
^Salaries Operational Staff	181,774	275,044	247,036	278,945	31,909	12.92%
Part Time Operational Staff	47,178	54,231	46,367	60,320	13,953	30.09%
Operational Staff Additional Comp	3,242	3,887	2,625	1,875	-750	-28.57%
Operational Staff Overtime	2,335	3,628	7,765	7,765	0	0.00%
Personnel Services	926,893	896,042	1,099,223	1,164,431	65,208	5.93%
Repairs & Maint Equip	1,495	362	9,000	8,300	-700	-7.78%
Tax Title	5,265	0	0	0	0	0.00%
In State Travel/Meetings	3,481	2,499	4,200	4,200	0	0.00%
Communication Telephone	3,784	2,368	5,550	5,050	-500	-9.01%
Education & Training	35,796	10,782	20,000	21,000	1,000	5.00%
Dues & Subscriptions	1,230	980	2,050	1,750	-300	-14.63%
Tax Mapping	11,689	33,206	20,000	10,000	-10,000	-50.00%
Copy/Mail Center Fees	11,980	0	0	0	0	0.00%
Communication Postage	53,392	82,005	85,000	86,500	1,500	1.76%
Collection Activities	4,497	160	6,500	6,500	0	0.00%
BookBinding	0	310	500	500	0	0.00%
Consulting Services	37,824	137,285	5,000	5,000	0	0.00%
Purchase of Services	170,433	269,956	157,800	148,800	-9,000	-5.70%
Copy Center Supplies	2,359	3,940	2,000	2,000	0	0.00%
Office Supplies	21,726	17,134	19,500	19,500	0	0.00%
Supplies	24,085	21,074	21,500	21,500	0	2.02%
Real Estate Tax Billing	2,557	1,136	8,000	8,000	0	0.00%
Motor Vehicle Excise Tax Billing	3,011	113	4,000	4,000	0	0.00%
PAYT Billing	189	0	1,000	1,000	0	0.00%
Police Detail Billing	2,150	295	4,000	4,000	0	0.00%
Ambulance Fee Collections	54,467	67,976	82,500	82,500	0	0.00%
Banking Services Fees	39,957	23,675	45,000	45,000	0	0.00%
Expenses	102,330	93,195	144,500	144,500	0	0.00%
Revalue of Real Property	18,902	361,857	75,000	75,000	0	0.00%
Other Chgs. / Exp.	18,902	361,857	75,000	75,000	-286,857	0.00%

Totals	1,242,644	1,642,124	1,498,023	1,554,231	56,208	3.75%
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^Includes Program Improvement Request



Town of Natick

Home of Champions

Department: Finance Comptroller

Appropriation Summary

	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$	%
Salaries						
Personnel Services	277,513	262,278	426,292	433,915	7,623	1.79%
Total Salaries	277,513	262,278	426,292	433,915	7,623	1.79%
Operating Expenses						
Expenses	64,450	135,572	28,250	28,250	0	0.00%
Total Operating Expenses	64,450	135,572	28,250	28,250	0	0.00%
Total Comptroller	341,963	397,850	454,542	462,165	7,623	1.68%

Mission:

The mission of the Comptroller 's Office is to safeguard the financial assets of the Town through the use of sound professional accounting practices and internal controls; to ensure that the financial integrity of the Town is preserved and protected; to report on the accounts of Town Departments, Commissions and Committees; to provide the Town's management with accurate and timely financial information; to provide audit functions for the Town and to provide support to all Town Departments.

Goals:

- Submit Free Cash Package to Department of Revenue by early September
- Close books on Prior Fiscal Year in MUNIS by early October
- Munis Payroll Enhancements:
 - Implement MUNIS upgrades to enhance financial monitoring and operational efficiencies with existing MUNIS software functionality; e.g. excel imports; electronic benefit checks; 3 process data entry
 - Determine if acquisition of Employee Self Service module will benefit the Town and implement those portions of the new software that will enhance productivity and usability
- Work with auditors to comply with GASB Statement No. 68 and complete annual audit on a timely basis

Personnel Training and Advancement

- Continue Training Staff on Munis and overall Municipal Functions.
- Meet with each staff person weekly to discuss overall progress and operations.
- Purchase orders - ensure all departments utilize purchase order system.
- Ensure people are cross-trained in priority functions so there is back-up for unexpected delays/absences

Miscellaneous

- Investigate opportunities to better integrate accounting systems; specifically the integration of the Treasury and Collections functions with the ledger
- Ensure that all departments understand how to utilize MUNIS and other reporting to better monitor their budgets
- Continue working with the Audit Advisory Committee and Retirement Board



Town of Natick

Home of Champions

Department: Finance Comptroller

Budget Overview:

I. Main Purpose of the Department

The Department provides supervision and oversight of all financial activities of the Town; maintains the Town's financial information; and prepares and distributes financial reports to all Town departments, boards, committees, State and federal agencies and independent financial auditors in accordance with Massachusetts General Law and Generally Accepted Accounting Principles (GAAP). The Department also oversees day-to-day administration of the Town's contributory retirement system; the Comptroller serves on the Natick Contributory Retirement Board in an ex-officio capacity.

II. Recent Developments

The Department has undergone significant change in recent years all designed to streamline the finance operations and to implement daily, weekly, monthly, quarterly, and annual internal controls. Specifically:

- New Chart of Accounts was implemented at the beginning of FY2012.
- Electronic Purchase Order system was implemented at the beginning of FY2012.
- Cash and receivable reconciliations are being prepared on a monthly basis.
- Department Heads and Admin. staff have started training on Munis discovering how the new chart affects their departments, as well as now entering their own departmental electronic purchase orders.
- The start of an ongoing effort to document and standard office procedures was initiated
- The tracking of capital assets is now being done in-house rather than using a third party vendor
- A new quarterly reporting procedure was instituted for all 535 non-major funds to improve the checks and balances on transactions posted in these funds and allow departments further insight into their "total" available budgets

III. Current Challenges

The biggest challenge has continued to be incorporation of payroll changes resulting from contract settlements and non-union adjustments. We continue to learn and hopefully improve internally how to affect changes so as not to confuse the end user.

- *Continue to integrate and streamline financial operations.
- *The FY13 audit must be completed and audit findings corrected.
- * Wherever possible, we'll integrate and streamline finance operations .
- * Monthly reconciliations will occur as these are the quality control checks on data transactions.
- * Improve collaboration between comptroller office staff and work toward improving customer service skills of the office employees

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

- * The Comptrollers office would like to look at utilizing our existing functionality to allow online confidential access to 2014 W-2s.



Town of Natick

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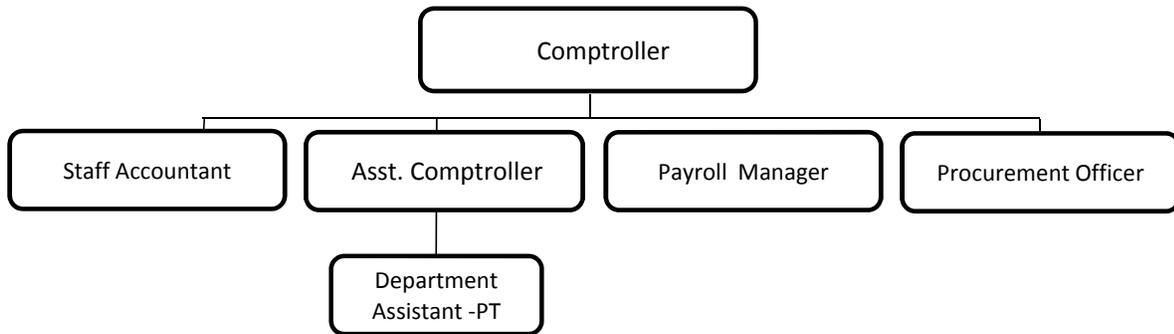
Department: Finance

Comptroller

Comptroller Staffing	2011	2012	2013	2014	2015
Comptroller	1	1	1	1	1
Assistant Comptroller	1	1	1	1	1
Procurement Officer	1	1	1	1	1
Staff Accountant	0	0	1	1	1
Administrative Assistant	1	1	0	0	0
Payroll Manager	0	0	1	1	1
Payroll/Benefits Administrative Coordinator	0	0	0	0.5	0.5
Clerical Assistant	0.07	0	0	0	0
Department Assistant	0.42	0.49	0.49	0.49	0.19
Total FTE	4.49	4.49	5.49	5.99	5.69

Total FT/PT	4 FT/2 PT	4 FT/1 PT	5 FT/1 PT	5 FT/1 PT	5 FT/1 PT
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Organizational Chart^



Performance Indicators	2011	2012	2013*	2014*	2015*
Workload Measures					
Number of Invoices received (yearly)	23,018	22,448	24,474	24,500	24,500
Number of Payroll checks issued (yearly)	n/a	31,835	32,501	32,500	32,500
Number of Accts. Payable (A/P) checks issued (yearly)	14,772	12,842	12,903	13,000	13,000
Number of Purchase Orders	5,902	3,500	4,710	4,750	4,750
Number of funds supervised	88	549	563	570	580

*Estimates



Town of Natick

Home of Champions

Department: Finance Division: Comptroller

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015	
					\$	%
Salaries Management	\$ 54,290	0	100,367	120,462	20,095	20.0%
Salaries Supervisory	\$ 67,705	68,400	69,667	69,667	0	0.0%
Salaries Tech/Professional	\$ 154,508	93,435	153,736	153,736	0	0.0%
Salaries Operational Staff	\$ -	100,443	100,522	88,050	-12,472	-12.4%
Operational Staff Overtime	\$ 530	0	2,000	2,000	0	0.0%
Additional Compensation	\$ 480	0	0		0	0.0%
Personnel Services	277,513	262,278	426,292	433,915	7,623	1.8%
Consulting Services	37,824	120,485	5,000	5,000	0	0.0%
In State Travel	326	253	200	200	0	0.0%
Communication Telephone	1,313	1,118	2,000	2,000	0	0.0%
Dues & Subscriptions	265	210	550	550	0	0.0%
Training & Education	19,403	7,741	16,000	16,000	0	0.0%
Copy/Mail Center Fees	2,408	0	0	0	0	0.0%
Bookbinding	0	310	500	500	0	0.0%
Copy Center Supplies	2,359	3,940	2,000	2,000	0	0.0%
Office Supplies	553	1,515	2,000	2,000	0	0.0%
Supplies	64,450	135,572	28,250	28,250	0	0.0%
Total Comptroller	341,963	397,850	454,542	462,165	7,623	1.7%



Town of Natick

Home of Champions

Department: Finance

Division: Comptroller

Line-Item Detail

Narrative:

Personnel Services

Salaries Management: Line item is the compensation for the position of Town Comptroller.

Salaries Supervisory: Line item is the compensation for the position of Assistant Comptroller.

Salaries Technical/Professional: Compensation for the positions of (1) Staff Accountant and (1) Procurement Officer.

Salaries Operational Staff: Compensation for the positions of: (1) Payroll Manager, and (1) Part-Time Department Assistant. Part-time staff are those who work up to 988 hours per year. These positions will be funded on a year-round basis.

Operational Staff Overtime: This amount is used for emergencies during peak work load times usually at the end of the fiscal year.

Additional Compensation: Line item represents longevity compensation for the Administrative Assistant.

Purchase of Services

In State Travel: Annual conference for the Accountants/Auditors which is held at the University of Mass and used as well by the Procurement Officer to attend various MAAPO meetings to keep up to date on procurement laws.

Training & Education: Continuing education for the Comptroller and Assistant Comptroller which includes Massachusetts Municipal Auditors and Accountants School (Comptroller also maintains "Certified Municipal Accountant" designation through this school) , MUNIS training to enable staff to keep up to date with current versions, as well as, organizing and encouraging Munis training courses within the Town of Natick for departmental staff, to enable full use of the Financial package by all staff members and courses for the Procurement Officer to maintain procurement certification.

Dues & Subscriptions: Various Professional Groups i.e. Mass Accounts/Auditors, Government Finance Officers Assoc, Mass Assoc of Public Purchasing Officers dues and related materials.

Communication Telephone: Office telephones, Fax Machine and mobile phone for Procurement Officer.

Copy/Mail Center Fees: These fees are moving to a central expense line within the General Fund Budget

Bookbinding: Permanent books and supplies for historical documents which are mandated by the Division of Public Records. Reduction in-line with previous years total spending.

Supplies:

Copy Center Supplies: Generic supplies needed for the operation of the center such as pens, pencils, card stock which supports the entire town.

Office Supplies: This line item is used to fund all the general office supplies.



Town of Natick

Home of Champions

Department: Finance Division: Assessor

Appropriation Summary

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015	
					\$	%
Salaries						
Personnel Services	306,515	313,476	328,522	343,495	14,973	4.56%
Total Salaries	306,515	313,476	328,522	343,495	14,973	4.56%
Operating Expenses						
Expenses	43,318	46,154	36,000	27,000	-9,000	-25.00%
Other Chgs. / Exp.	18,902	361,857	75,000	75,000	0	0.00%
Total Operating Expenses	62,220	408,011	111,000	102,000	-9,000	-8.11%
Total Assessor	368,735	721,487	439,522	445,495	5,973	1.36%

Mission:

We, in the Assessors Office are responsible for assessing all property located within the Town of Natick, including real estate, personal property, excise on motor vehicles and boats.

In cooperation with the Department of Revenue, values are reviewed for accuracy each year. Assessors are audited and certified triennially. Motor Vehicle excise information is provided by the Registry of Motor Vehicles.

We strive to provide equality, compassion, and continued support while administering the personal exemption programs in accordance with Massachusetts General Laws chapter 59 clause 5.

We will work successfully to complete all aspects of the Assessing field. We will continue to ask for the support of the Natick Community.

Goals:

Customer Service/Personnel Advancement

- Expand the information board with the use of technical equipment that may provide an interactive platform for the taxpayers use.
- Establish a New Owners Workshop. All new owners will be contacted and invited to attend the workshop. The Assessor's Staff will explain the taxation process and promote the use of all tools available to Natick's residents.
- Continue to allow all staff members to attend classroom study and advancement towards certification standards.

Web and Other Computer Applications

- Create a transfer of our information board to a technically assisted presentation.

Policy Issues

- Continue to explore the possibility of "P.I.L.O.T." agreements with exempt organizations with the direct guidance from the new Director of Economic Development.

Miscellaneous

- Continue to educate the present staff with an eye towards succession planning.
- Completion of a Town wide property review.



Town of Natick



Department: Finance

Division:

Assessor

Budget Overview:

I. Main Purpose of the Department – The Assessors Office serves as an advisory department to the Board of Assessors. The department is responsible for the assessment of all taxable property within the community. This includes; residential real estate, commercial and industrial real estate, motor vehicle excise, personal property, and boat excise tax. The department also manages betterment assessments, personal exemptions, abatements and tax appeals. The Assessors are also required to update Assessors' maps annually.

II. Recent Developments – In addition to ongoing efforts to inspect recent sale transactions and building permit activity, we have begun focusing on the field review of all residential property in the community. To date, we have completed the review of approximately 2,250 properties. Areas completed include sections of South Natick, Natick Center and East Natick. New Growth for the Town of Natick continues to exceed projections, with a certified and approved total of one hundred seventy four million five hundred fifty nine thousand eight hundred sixty one \$174,559,861 in assessed value. This total includes major projects that required many hours of work for the assessors' staff. Projects include: Avalon – 406 unit 2 tower apartment complex, 58 new condominiums, 26 single family homes, Mathworks expansion and Fed Ex Ground facility. The Assessors will continue to assist many seniors in completing their personal exemptions. We have successfully completed two "Personal Exemption Filing Workshops". The Assessors' staff has met with Veterans Services to help promote the inclusion of Veterans to our Senior Work Program. The Trash Discount Coupon program continues to be a success, with 2,143 sleeves provided to qualified seniors.

III. Current Challenges – The completion of South Natick Hills is approaching. The total additional units to be added to the tax roll is 72. The Hunter Hill development is proceeding as expected, with the completion of four of the twenty five single family homes. The downtown projects are progressing. 11 South Ave apartments are moving along. There will be eleven rental units in this building. 57 North Ave will add twelve units when complete. 58 North Ave will add twenty nine condominiums. This development is known as Walnut Place Residences. All of this activity will definitely keep the Assessors staff very busy doing inspections and administrative obligations. These projects will contribute to the new growth for fiscal 2015. The Paper Board site is in the beginning stages. The Assessors will monitor its progress throughout this fiscal year.

The Assessors have been active with a new program for the seniors. It is a Veterans Senior Work program. The Director of Assessing has met with the Veteran's Agent for assistance in promoting this new program. We are anticipating an expansion of our information board, using the technology available. The Trash Discount Coupon program for qualified Seniors continues to be a big success. To date we have distributed 2,143 sleeves of the blue trash bags.

The Assessors are proceeding with the Town wide field review of all residential properties. This along with inspections and abatement filings for real estate and personal property add to the demands of the staff.

The preparation and execution of a new workshop for new home buyers will require many hours from both the Assessors and the clerical staff for a successful presentation.





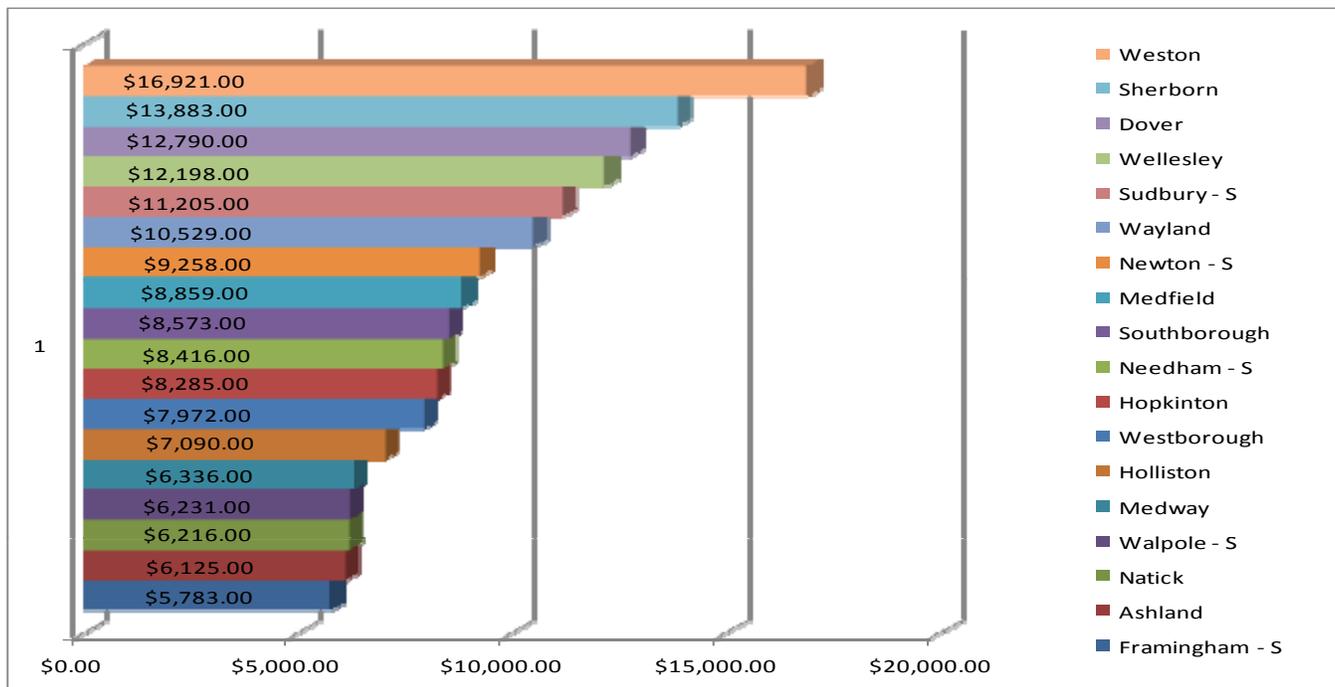
Department: Finance Division: Assessor

Budget Overview:

IV. Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact - In Fiscal Year 2015 the present challenges will be the many inspections needed. We will complete the Town wide property review and many hours of staff time will be needed. Many appraisal hours and administrative hours will be demanded of the staff. The current staffing consists only of 4.5 people, all staff members will be tasked. I am asking for the ability to use our long time revaluation advisor on a continued year long basis to assist with the projects. In Fiscal Year 2015 it will be important to maintain the requested funding for the Assessors Department so we will be able to complete all tasks and maintain all professional designations. The office will continue in a professional and knowledgeable manner to assist all Natick residents. All demands and challenges the Department of Revenue require will be met and answered timely and will be successfully completed.

V. On the Horizon – In Fiscal Year 2015 we will complete the Town wide review and we will also continue to be required to comply with all mandated requirements of the Department of Revenue . The Assessors will continue to conduct the necessary abatement and property inspections along with required sales review. The Assessors office will continue to move forward with technology advancements, such as the continued use of the Smart Board and enhancements will move the Assessors office forward in this technologically advanced society. We will further assist our senior population this year with the continuation of the "Exemption Filing Workshop". This

FY2013 Single Family Tax Comparison



S - Designated Communities with a Split Tax Rate



Town of Natick

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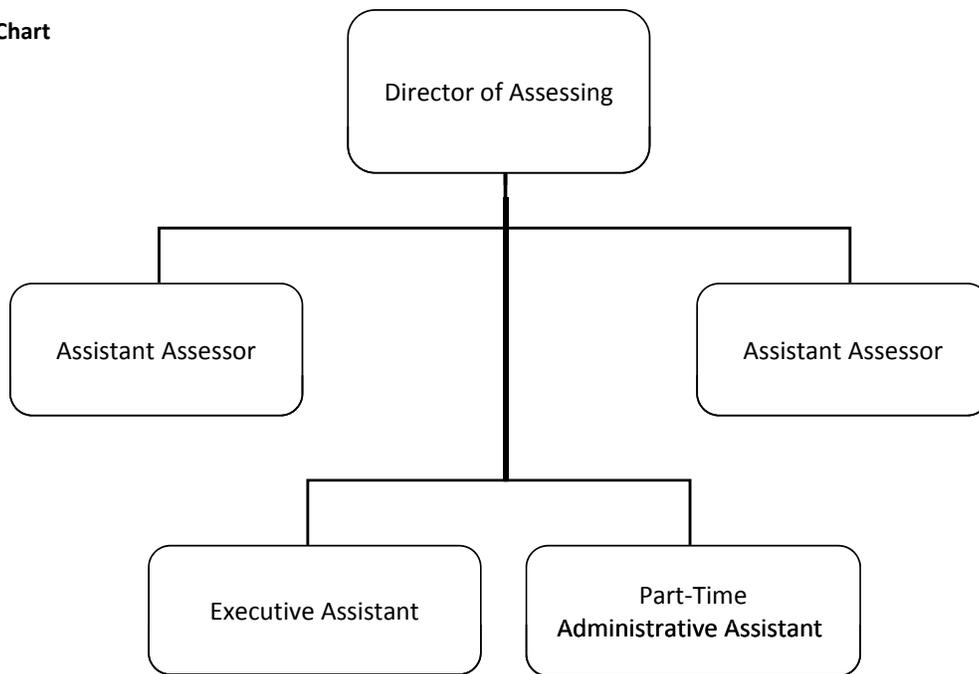
Department: Finance **Assessor**

Assessor Staffing	2011	2012	2013	2014	2015
Director of Assessing	1	1	1	1	1
Assistant Assessor	2	2	2	2	2
Executive Assistant	1	1	1	1	1
Administrative Assistant	0.5	0.63	0.63	0.63	0.94
Total FTE	4.5	4.63	4.63	4.63	4.94

Total FT/PT	4 FT / 1PT				
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Notes

Organizational Chart



Performance Indicators	2011	2012	2013	2014	2015
Workload Measures					
Number of Parcels	13171	13248	13342	13392	13402*
Number of Personal Property Accounts	1744	1639	1549	1555	1560*
Number of Personal Exemptions	365	323	334	340*	340*
Number of Inspections Performed Annually	1782	2400	2480	2200*	1925*
Number of Outstanding ATB Cases	15	11	10	15*	15*

Total Outstanding ATB all years = 46 (2003-2012)

	2011	2012	2013	2014	2015
Efficiency Measures					
Number of Inspections/Appraiser(2)	851	950	1240	1100*	962*
Contract Revaluation 1 additional (total for all 2400)	500				

	2011	2012	2013	2014	2015
Outcome Measures					
Number of Abatements (Applications/Granted)					
- Real **	162/61	148/84	97/46	TBD	TBD
- Personal Property**	16/11	13/10	7/3	TBD	TBD

Notes:

* This number is uncertain at this time an estimate has been supplied.
 January 2, 2014
 **The numbers represented in the abatement section reflect # received/# granted.



Town of Natick

Home of Champions

Department: Finance Division: Assessor

	2012	2013	2014	2015	2014 v. 2015	
	Actual	Actual	Appropriated	Preliminary	\$	%
Salaries Management	91,984	93,338	99,787	99,787	0	0.0%
Salaries Operational Staff	49,439	49,734	50,932	51,951	1,019	2.0%
Salaries Tech & Professional	135,411	137,041	142,818	142,818	0	0.0%
Part Time Operational Staff	29,186	31,874	31,860	45,814	13,954	43.8%
Operational Staff Additional Comp	0	1,049	1,125	1,125	0	0.0%
Operational Staff Overtime	494	440	2,000	2,000	0	0.0%
Personnel Services	306,515	313,476	328,522	343,495	14,973	4.6%

Repairs & Maint Equip	1,185	0	1,500	800	-700	-46.7%
In State Travel/Meetings	2,693	2,159	3,000	3,000	0	0.0%
Communication Telephone	2,105	800	2,000	1,500	-500	-25.0%
Education & Training	14,478	1,990	2,000	3,000	1,000	50.0%
Tax Mapping	11,689	33,206	20,000	10,000	-10,000	-50.0%
Dues & Subscriptions	965	770	1,500	1,200	-300	-20.0%
Copy/Mail Center Fees	3,350	0	0	0	0	0.0%
Communication Postage	2,812	4,953	3,000	4,500	1,500	50.0%
Office Supplies	4,041	2,276	3,000	3,000	0	0.0%
Supplies	43,318	46,154	36,000	27,000	-9,000	-25.0%

Revalue of Real Property	18,902	361,857	75,000	75,000	0	0.0%
Other Chgs. / Exp.	18,902	361,857	75,000	75,000	0	0.0%

Total Assessor	368,735	721,487	439,522	445,495	5,973	1.4%
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Town of Natick

Home of Champions

Department: Finance	Division: Assessor	Line-Item Detail
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Narrative:

Salaries Management: Salary to fund the full time Director of Assessing. This position manages the day to day operations of the Assessors Office including: commercial valuation, residential valuation, personal property valuation, tax mapping, excise tax, personal exemptions, building permit and sales inspections, special assessments, abatements, and Appellate Tax Board appeals. Also responsible for Database and computer systems design and management for Landisc (assessors document archiving and picture storage software), Unifers and AssessPro (CAMA and personal property valuation software), Assessors ArcGis (mapping and GIS), Point Software (abatements and excise), the Assessors management package, and the abutters program. Primary person for internet and website design and updates. This position is the liaison between the Board of Assessors and other boards, administrative offices, and the Department of Revenue.

Salaries Technical & Professional: Salaries for two full time Assistant Assessors.

The first Assistant Assessor is responsible for the following:

- 50% Residential Data Collection
- Assists w/ large complex data collection
- Residential Value Review
- 50% Sales Inspections
- 50% Building Permit Inspections
- Abatement Inspections
- Abatement Application Control
- Elderly & Disabled review and control
- Assist with ATB setup
- Excise Abatements
- Real Estate Abatement Reconciliation
- 100% of Chapter Applications and review processing
- Processing and review of 3ABC applications
- Data Entry

The second Assistant Assessor is responsible for the following:

- 90% of Commercial data collection and value review
- Plan and Subdivision Cuts and Combos
- 35% Residential Data Collection
- 45% Sales Inspections
- 45% Building Permit Inspections
- Abatement Inspections
- Updates Landisc (document archiving and picture management)
- Assessors Map Update Coordinator
- Supports other Departments and the public with assessors' information requests
- Data Entry
- Assist with ATB setup
- Excise Abatements
- Residential Value Review

Salaries Operational Staff: Salaries for two Assistants, one full time Executive Assistant and one part time Administrative Assistant. The primary responsibilities are:

Executive Asst 1

- Personal Property, Real Estate & Deed Data Entry • Customer Support (Counter and Phone) • Process of Abutters Lists requests • Form of List review and updates

Admin Asst 1 Part Time

- Customer Assistance (Counter and Phone) • Excise Abatements • Initial Building Permit Entry • Mail • Taxpayer Mailings • Real Estate Data Entry • Exemption Application Review



Town of Natick

Home of Champions

Department: Finance	Division: Assessor	Line-Item Detail
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Narrative:

Operational Staff Overtime: This item is related to overtime requirements related to peak periods during property revaluations. The Assessors office is attempting to offset our outside revaluation costs by completing the tasks in house. The overtime hourly rate is less expensive than using a consultant to complete the same work.

Repairs & Maint Equip: This line item is used to repair and /or replace existing equipment required for the day to day operations of the Assessors Office. Time Clock (used to date stamp official documents,) and other miscellaneous equipment.

Travel/Meetings: This fund is used by the Assessors Staff and the Board of Assessors to attend training and professional meetings. Also mileage reimbursements for inspections conducted in private vehicles.

Communication Telephone: This line item is the use and charge for the telephone systems.

Education & Training: This item is designed to offset the cost of professional education. The Massachusetts Association of Assessing Officers requires continued education for certification. The typical IAAO course cost is \$525. The typical MAAO course ranges from \$50 for seminars to over \$575 for most formal courses. Continued professional education is a key to maintaining a knowledgeable staff. Currently we are training new staff members and old (4) knowing soon we will see retirements in the office.

Tax Mapping: This line item is used for professional services related to tax mapping. The town must update tax maps to receive certification from the Department of Revenue to tax property. The scope of these services was reduced in FY2010 and again in FY2015 but we believe the requested amount should be sufficient to retain certification of the maps. This is facilitated largely through increased utilization of the Town's GIS capacities.

Dues & Subscriptions, (Memberships): This line item is used to maintain the current status for the Town of Natick Assessing Staff and the Board of Assessors in the International Association of Assessing Officers, Massachusetts Association of Assessing Officers., and the Middlesex County Association of Assessing Officers. This allows the office to receive valuable training at discounted rates, newsletters and updates regarding the assessing profession.

Postage: Postage related to the Assessors Office.

Communication Postage: This line item is used for communication , mailings and information requests from taxpayers.

Office Supplies: Cost for office supplies related the Assessors Office.

Revaluation of Property: This account is used to support the primary costs related to the revaluation of property required under the provisions of Massachusetts General Laws Chapter 59. This is used to augment the work of the assessing staff and for software/hardware costs not covered by the information technology budget that are directly related to property revaluation.



Town of Natick

Home of Champions

Department: Finance

Division: Collector

Collector Budget

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015	
					\$	%

Salaries

Personnel Services	197,789	171,256	182,269	223,926	41,657	22.9%
Total Salaries	197,789	171,256	182,269	223,926	41,657	22.9%

Operating Expenses

Expenses	120,191	158,976	185,250	185,250	0	0.0%
Total Operating Expenses	120,191	158,976	185,250	185,250	0	0.0%

Total Collector	317,980	330,232	367,519	409,176	41,657	11.3%
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Mission:

The Treasurer/Collector's office is responsible for the billing, collecting and investing of all monies due to the Town including but not limited to- Real Estate tax, Personal Property Tax, Motor Vehicle Excise Tax, Boat Excise Tax, Parking Ticket fines, Water and Sewer Bills, Parking Meter receipts, Pay as You Throw, Federal and State reimbursements and grants, as well as a myriad of miscellaneous departmental permits, license and fees.

The department is responsible for the reconciliation of checks and bank accounts.

The department issues all authorized debt for both short and long term borrowing.

The department is also responsible for the maintenance of all properties taken for nonpayment of taxes and for all public auction or disposition of all foreclosed properties.

Goals:

Assist in the selection and integration of Town Comptroller

Provide leadership/guidance for development of integrated Finance Department

Provide greater flexibility and ability to respond to evolving staffing needs

Implement improved online payment system and credit/debit readers within each department to improve customer service and streamline payment collection.



Town of Natick

Home of Champions

Department: Finance

Collector

Budget Overview:

I. Main Purpose of the Department

The Collector's Office is responsible for the billing and collection of all real estate, personal property, motor vehicle excise and boat excise taxes, parking ticket fines, parking meter receipts, Pay as You Throw fees, and a myriad of miscellaneous departmental permit, license, fees, and other receipts. The Department is responsible for the notification and advertisement of delinquent real estate accounts, Registry of Motor Vehicle "flagging" of delinquent accounts, and other collection activities.

II. Recent Developments

The "online" payment capabilities continues to mark our commitment to improvement in the services provided to the residents of Natick. An "online" application for ordering "municipal lien certificate" was added to our online payment capabilities. Software applications for Community Development receipts and Pay as You Throw billing were developed utilizing QuickBooks Pro and joins Police Detail billing in our suite of billing and collection applications. We have implemented Invoice Cloud to allow for the payment both online and via credit and debt card readers of real estate and personnel property bills. We hope to extend this system to utility bills, Motor Vehicle Excise takes and town-wide to all offices during calendar year 2014.

III. Current Challenges

The Town installed Point Software systems for real estate, personal property, and motor excise billing in FY2002. Although this has served us well in the past, we have experienced decreasing functionality of maintaining two separate systems - one for accounts receivable and one for the general ledger. The Comptroller has investigated alternatives and we are considering shifting our receivables software into a unified package via a Capital Improvement Request for FY 2015.

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

The office continues to maintain a very high workload. Additional personnel maybe required even as we look towards new methods of performing daily tasks and improve our customer service efforts.

V. On the Horizon

Although Real Estate and Personnel property accounts can be paid via Invoice Cloud, the division is next working to transfer all online payment to the Invoice Cloud system. Currently we are running two systems concurrently for customers. We hope to transition all to Invoice Cloud by the end of calendar year 2014.



Town of Natick

Home of Champions

Department: Finance

Collector

	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Recommended	Preliminary	\$	%
Salaries Management	78,975	36,744	77,000	77,000	0	0.0%
Salaries Supervisory	50,975	39,918	40,957	40,957	0	0.0%
^Salaries Operational Staff	46,389	68,308	47,791	90,198	42,407	88.7%
Salaries Temp Operational Staff	17,992	22,358	14,506	14,506	0	0.0%
Operational Staff Additional Comp	2,762	2,838	750	0	-750	-100.0%
Operational Staff Overtime	696	1,090	1,265	1,265	0	0.0%
Personnel Services	197,789	171,256	182,269	223,926	41,657	22.9%
Consultant Services	0	16,800	0	0	0	0.0%
Police Detail Billing	2,150	295	4,000	4,000	0	0.0%
PAYT Billing	189	0	1,000	1,000	0	0.0%
Repair & Maint Equipment	0	0	2,500	2,500	0	0.0%
Ambulance Fee Collections	54,467	67,976	82,500	82,500	0	0.0%
In State Travel/Meetings	272	0	500	500	0	0.0%
Communication Telephone	367	450	750	750	0	0.0%
Training & Education	415	601	1,000	1,000	0	0.0%
Communication Postage	43,048	68,741	70,000	70,000	0	0.0%
Copy/Mail Center Fees	1,619	0	0	0	0	0.0%
Collection Activities	4,497	160	6,500	6,500	0	0.0%
Office Supplies	7,601	2,705	4,500	4,500	0	0.0%
Motor Vehicle Excise Tax Billing	3,011	113	4,000	4,000	0	0.0%
Real Estate Tax Billing	2,557	1,136	8,000	8,000	0	0.0%
Supplies	120,191	158,976	185,250	185,250	0	0.0%
Total Collector	317,980	330,232	367,519	409,176	41,657	11.3%

^Includes Program Improvement Request



Town of Natick

Home of Champions

Department: Finance

Division:

Collector

Line-Item Detail

Narrative:

Personnel Services

Salaries Management This is the prorated portion of the Finance Director/Treasurer's salary in the capacity as Town Collector (approximately 70% of total salary).

Salaries Supervisory This is the prorated portion of the Assistant Treasurer / Assistant Collector's salary in the capacity as the Town's Assistant Collector (approximately 2/3 of total salary).

Salaries Operational Staff Salary for one staff position is funded in this line item. This position is responsible for Municipal Lien Certificate preparation and is the primary public contact person at the Collector's public service window. A full time position was reduced from this line item in FY2008 after an employee retirement. A position listed in the Utility Billing budget will be funded in the amount of 50% via indirect charge to the General Fund. Adjustments in overtime

Part Time Operational This funds 720 hours of part time operational staff. This position will provide administrative / clerical support to the Finance Director/ Collector and will be available during peak tax receipt periods to supplement the full time Collector's staff.

Overtime Operational This funds overtime worked by operational staff during peak tax receipt periods. These include the weeks of the real estate and personal property due date (Aug 1, Nov 1, Feb 1, & May 1) and various excise tax billings randomly during the year.

Purchase of Services

Repairs and Maintenance This is for the maintenance and repair of business equipment such as date stamp, check signer, endorser, bar code readers, specialized printer, etc.

In State Travel/Meetings This line item was eliminated in FY2010. Limited funding for in-state professional meetings & travel.

Training and Education The costs related MUNIS or POINT Software training, PC-specialized training seminars, etc.

Communication Telephone This is the proportional costs assigned to the Collector's Office for telephone service.

Communication Postage This is the direct cost associated with the mailings from the Collector's Office.

Collection Activities These fund are for additional mailings of unpaid / delinquent tax, excise, police detail, tax title, betterment, and other accounts receivable. Priority will remain on real estate tax, tax title and other larger receivables.

Copy/Mail Center Fees This is the proportional cost assigned to the Collector's Office for mail center labor for mail handling and copy charges.

Technical & Professional Services

Real Estate Tax Billing The cost of producing and mailing (non postage) the real estate bills on a quarterly basis Motor

Vehicle Tax Billing The cost of producing and mailing (non postage) the excise tax bills for multiple annual commitments

PAYT Billing The costs producing and mailing (non postage) Pay As You Throw invoices. These invoices are produced weekly with anticipated annual revenue of approximately \$1,000,000.

Police Detail Billing The costs producing and mailing (non postage) Police Detail invoices. These invoices are produced weekly with anticipated annual collections of approximately \$500,000. The requested appropriation represents approximately 25% of the service charges billed with the Police Detail invoices.

Ambulance Fee Collection These represent fees, based on 4.00% of collected revenue, for a service agency (ProEMS) to process all ambulance invoicing and insurance claim processing as well as costs for on-call ambulances when necessary.

Supplies

Office Supplies General office supplies for the Collector's Office for employee benefit and bank reconciliation functions.



Town of Natick

Home of Champions

Department: Finance Treasurer

Treasurer Budget	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$	%
Salaries						
Personnel Services	145,077	94,033	104,519	105,474	955	0.9%
Total Salaries	145,077	94,033	104,519	105,474	955	0.9%
Operating Expenses						
Expenses	68,888	43,522	74,300	74,300	0	0.0%
Total Operating Expenses	68,888	43,522	74,300	74,300	0	0.0%
Total Treasurer	213,965	137,555	178,819	179,774	955	0.5%

Mission:

The Treasurer/Collector's office is responsible for the billing, collecting and investing of all monies due to the Town including but not limited to- Real Estate tax, Personal Property Tax, Motor Vehicle Excise Tax, Boat Excise Tax, Parking Ticket fines, Water and Sewer Bills, Parking Meter receipts, Pay as You Throw, Federal and State reimbursements and grants, as well as a myriad of miscellaneous departmental permits, license and fees.

The department is responsible for the reconciliation of checks and bank accounts.

The department issues all authorized debt for both short and long term borrowing.

The department is also responsible for the maintenance of all properties taken for nonpayment of taxes and for all public auction or disposition of all foreclosed properties.

Goals:

Assist in the selection and integration of Town Comptroller

Provide leadership/guidance for development of integrated Finance Department

Develop & Implement written investment policy; form internal investment committee

Improve and standardize cash management .

Work with Comptroller to improve time and accessibility of revenue collections for staff and citizens.



Town of Natick

Home of Champions

Department: Finance Division: Treasurer

Budget Overview:

I. Main Purpose of the Department

The Treasurer's Office is responsible for all cash management activities for the Town of Natick. This includes the receipt, deposit, and disbursement of funds including accounts payable and payroll funds. The Treasurer is responsible for investment activities of available funds. The Treasurer's Office also maintains Tax Title accounts and is responsible for the collection of these delinquent property taxes. The Treasurer is also responsible for the issuance of all authorized debt for short and long term borrowing.

II. Recent Developments

As the investment market has been slow to recover from the Great Recession, the Town continues to investigate our investment strategy for Town funds to maximize investment income. This is a top priority of the Town's Treasurer for the second half of FY 2014 and all of FY 2015.

III. Current Challenges

With the backlog of requests for service and daily burden of the collector's function, it has been difficult for the Town Treasurer to address some of the planning functions of his position. As systems are put in place to streamline the Collector's function, it is hoped that more time is freed up to focus on Treasury functions. .

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

None.

V. On the Horizon

None.



Town of Natick

Home of Champions

Department: Finance

Treasurer

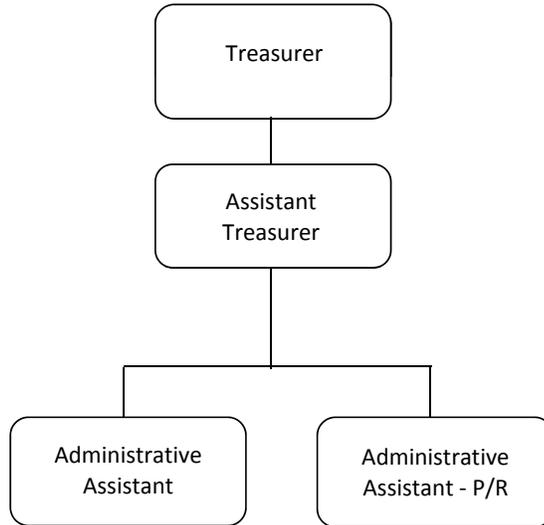
Treasurer Staffing	2011	2012	2013	2014	2015
Treasurer	0.29	0.29	0.29	0.29	0.29
Assistant Treasurer	0.33	0.33	0.33	0.33	0.33
Administrative Assistant	1	1	1	1	1
Payroll Coordinator	1	1	0	0	0
Department Support - Part time	0	0	0	0	0
Total FTE	2.63	2.63	1.63	1.63	1.63

Total FT/PT	4 FT / 0 PT	4 FT / 0 PT	3 FT / 0 PT	3 FT / 0 PT	3 FT / 0 PT
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Notes

Treasurer & Assistant Treasurer are split between Collector & Treasurer budgets.

Organizational Chart



Performance Indicators

	2011	2012	2013	2014*	2015*
Workload Measures					
Number of real estate tax bills issued	52,684	52,992	53,368	53,568	53,800
Number of personal property tax bills issued	7,084	6,556	6,196	6,220	6,220
Number of motor vehicle excise bills issued	29,716	29,672	30,948	31,000	31,500
	2011	2012	2013	2014	2015
Efficiency Measures					
Number of On-line payments	12,049	12,409	13,484	14,000	15,000
	2011	2012	2013	2014	2015
Outcome Measures					
Collection Rate - Personal Property Tax Bills	98.20%	98.40%	98.80%	98.80%	98.80%
Collection Rate - Real Estate Tax Bills	98.00%	97.90%	98.30%	98.30%	98.30%

Estimates*



Town of Natick

Home of Champions

Department: Finance

Treasurer

	2012	2013	2014	2015	2014 vs 2015	
	Actual	Actual	Appropriated	Preliminary	\$	%
Salaries Management	32,872	15,294	33,000	33,000	0	0.0%
Salaries Supervisory	25,645	20,082	20,478	20,478	0	0.0%
Salaries Operational Staff	85,946	56,558	47,791	48,746	955	2.0%
Other Compensation Oper. Staff	0	0	750	750	0	0.0%
Part Time Operational Staff	0	0	0	0	0	0.0%
Overtime Operational Staff	615	2,099	2,500	2,500	0	0.0%
Personnel Services	145,077	94,033	104,519	105,474	955	0.9%

Repair & Maint Equipment	310	362	5,000	5,000	0	0.0%
Tax Title	5,265	0	0	0	0	0.0%
In State Travel/Meetings	190	87	500	500	0	0.0%
Training & Education	1,500	450	1,000	1,000	0	0.0%
Communication Postage/Envelopes	7,532	8,310	12,000	12,000	0	0.0%
Copy/Mail Center Fees	4,603	0	0	0	0	0.0%
Banking Services Fees	39,957	23,675	45,000	45,000	0	0.0%
Office Supplies	9,531	10,639	10,000	10,000	0	0.0%
Expenses	68,888	43,522	74,300	74,300	0	0.0%

Total Treasurer	213,965	137,555	178,819	179,774	955	0.5%
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Town of Natick

Home of Champions

Department: Finance

Division:

Treasurer

Line-Item Detail

Narrative:

Personnel Services

Salaries Management This is the prorated portion of the Finance Director/Treasurer's salary in the capacity as Town Treasurer (approximately 30% of total salary).

Salaries Supervisory This is the prorated portion of the Assistant Treasurer / Assistant Collector's salary in the capacity as the Town's Assistant Treasurer (approximately 1/3 of total salary).

Salaries Operational Staff Salaries for one staff position is funded in this line item.

Overtime Operational Overtime for the operational staff member. These fund overtime in peak demand times to remain current for any cash / bank reconciliation requirements.

Purchase of Services

Repairs and Maintenance This is for the maintenance and repair of business equipment such as date stamp, check signer, endorser, bar code readers, specialized printer, etc.

In State Travel/Meetings This line item is level-funded.

Training and Education The costs related MUNIS or POINT Software training, PC specialized training seminars, etc. Only essential / mandatory training will be authorized.

Communication Telephone This is the proportional costs assigned to the Treasurer's Office for telephone service.

Communication Postage This is the direct cost associated with the mailings from the Treasurer's Office.

Tech. & Prof. Services

Banking Services Fees This is utilized for payment of charges for account services such as returned check fees, service fees charged by depository banks, paying agent fees for debt service, etc.

Supplies

Office Supplies General office supplies for the Treasurer's Office for employee benefit and bank reconciliation functions.



Department Finance

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
											[(K-I)/D]	[(I+L)*M]		[N+O]	
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Begin Step	Step Amt.	Step	End Step Amt.	Pro-Rata Step	COLA	End Step	Other Comp.	Total FY 2015
Department Finance						Munis Dept. #	14-17						(@ 52 weeks)	(@ 52.2 weeks)	
Salaries Management						MUNIS Code	5111								
3849	Dangelo	Janice	7/17/1995	1.0	Assessor	Per. Bd.	4	99,405	4	99,405	0	0%	99,405		99,787
	Cahill	Virginia	2/1/2014	1.0	Comptroller	Per. Bd.	5	120,000	5	120,000	0	0%	120,000		120,462
44677	Jankowski	Thaddeus	1/9/2013	1.0	Collector/Treasurer	Per. Bd.		110,000		110,000	0	0%	110,000		110,000
Sub-total Salaries Management															330,249
Salaries Supervisory Staff						MUNIS Code	5112								
41220	Kelley	Elizabeth	10/13/1998	1.0	Asst. Collector	Per. Bd.	3	61,200	3	61,200	0	0%	61,200		61,435
40027	Tomasetti	Cynthia	11/12/1996	1.0	Asst. Comptroller	Per. Bd.	3	69,400	3	69,400	0	0%	69,400		69,667
Sub-total Salaries Supervisory															131,102
Salaries Technical/Professional						MUNIS Code	5123								
42740	Marshall	Carl	8/1/2005	1.0	Asst. Assessor	Per. Bd.	3	70,788	3	70,788	0	0%	70,788		71,059
42738	Niedbala	Carol	8/1/2005	1.0	Asst. Assessor	Per. Bd.	3	71,484	3	71,484	0	0%	71,484		71,759
44409	Shaugnessy	Meg	3/19/2012	1.0	Staff Accountant	Per. Bd.	3	78,970	3	78,970	0	0%	78,970		79,275
44375	Roche	Peter	2/1/2012	1.0	Procurement Off.	Per. Bd.	3	74,174	3	74,174	0	0%	74,174		74,461
41232	Sherman	Debbie Jo	12/7/1998	1.0	Spec. Asst. to FD	Per. Bd.	2	57,400	2	57,400	0	0%	57,400		57,621
Sub-total Salaries Management															354,175
Salaries Operational Staff						MUNIS Code	5113								
40060	Conrad	Lorna	2/25/1998	1.0	Exec. Asst.	1116	B6-4	50,737	B6-4	50,737	0	2%	51,752	1125	53,076
42108	Reddoch	Teresa	5/12/2003	1.0	Admin. Asst.	1116	B5-4	47,607	B5-4	47,607	0	2%	48,559	750	49,496
3844	Pilla	Justina	7/1/1999	1.0	Admin. Asst.	1116	B5-4	47,607	B5-4	47,607	0	2%	48,559	0	48,746
^Vacant				1.0	Admin. Asst.	1116	B5-0	41,293	B5-0	41,293	0	0%	41,293	0	41,452
44365	Skipper	Julie	1/9/2012	1.0	Payroll Manager	Per. Bd	2	53,000	2	53,000	0	0%	53,000		53,204
44967	Carr	Marilyn	10/16/2013	0.50	Benefit/Payroll	Per. Bd	1	25,500	1	25,500	0	0.0%	25,500		25,598
44075	Philben	Vickie	12/6/2010	0.19	Dept. Assistant	Per. Bd	H10-3	9,045	H10-4	9,333	168	0%	9,213		9,248
Sub-total Salaries Operational Staff															280,820
Salaries Part Time Operational Staff						MUNIS Code	5123								
43742	Hansberry	Ann	7/2/2009	0.94	Admin. Asst.	1116	B5-4	44,744	B5-4	44,744	0	2%	45,638		45,814
2176	Spencer	Margaret	8/1/2005	0.4	Dept. Support	Per. Bd.	NA	14,423	NA	14,423	0	0%	14,423		14,506
Sub-total Salaries Operational Staff															60,320
Operational Staff Overtime															7,765
Total Salaries - Finance				17.03											\$ 1,164,431
Utility Billing Staff - NOT Appropriated Here (Appropriated under Water & Sewer Enterprise Funds)															
Salaries Operational Staff						MUNIS Code	5113								
44678	Goldman	Allison	9/11/2013	1.0	Admin. Asst.	1116	B5-0	40,484	B5-1	42,014	1,275	2%	42,594		42,758
41451	Wurth	Carol	5/30/2000	1.0	Admin. Asst.	1116	B5-4	47,607	B5-4	47,607	0	2%	48,559	750	49,496
2176	Spencer	Margaret	8/1/2005	0.09	Dept. Support	Per. Bd.	NA	4,807	NA	4,807	0	0%	4,807		4,835
Sub-total Salaries Operational Staff															97,090
Operational Staff Overtime															2,000
Total ALL Salaries - General Fund & Water & Sewer Enterprise Fund															1,263,521

Key:

Per. Bd. - Personnel Board; 1116 - Clerical Union - Local 1116; COLA - Cost of Living Adjustment

Notes:

^ Includes Program Improvement Request



Town of Natick

FY 2015 Preliminary Budget

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Town of Natick

Home of Champions

Department: Information Technology

Appropriation Summary

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015 \$ (+/-) % (+/-)	
Salaries						
Personnel Services	\$ 238,944	\$ 241,259	\$ 295,322	\$ 315,863	\$ 20,541	6.96%
Total Salaries	\$ 238,944	\$ 241,259	\$ 295,322	\$ 315,863	\$ 20,541	6.96%
Operating Expenses						
Expenses	\$ 407,849	\$ 400,323	\$ 394,100	\$ 475,800	\$ 81,700	20.73%
Other Chgs. & Exps.	\$ 218,791	\$ 296,988	\$ 310,675	\$ 357,000	\$ 46,325	14.91%
Total Operating Expenses	\$ 626,640	\$ 697,311	\$ 704,775	\$ 832,800	\$ 128,025	18.17%

Total Information Technology	\$ 865,584	\$ 938,570	\$ 1,000,097	\$ 1,148,663	\$ 148,566	14.86%
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Mission:

To create and maintain the data and telecommunications technology infrastructure by seeking, researching, evaluating and implementing systems to improve efficiency and increase productivity necessary to advance the Town's goals and objectives and the secure preservation of data.

Goals:

- Continue to work with the Town Administration and Town Departments to find and implement cost effective solutions that use current technologies to improve and streamline the day to day operations and facilitate easy access to that data for both the Town and the public.
- TOWN NETWORK ASSESSMENT
- UPGRADE LEGACY PBX SYSTEM TO SHORETEL VOIP PHONE SYSTEM
- INSTALL TOWN WIDE PERMITTING SYSTEM
- EVALUATE DOCUMENT MANAGEMENT SYSTEM
- Identify and implement new technologies that will that help manage and protect an ever growing IT infrastructure.
- Communicate and collaborate with School IT Department and other municipalities' IT Department's.

Miscellaneous

- Facilitate training for employees as needed & applicable, e.g. MUNIS, web, etc.
- Continue to evaluate cost effective alternatives for equipment & technology e.g. lease vs. purchase, return-on-investment, outsourcing, etc.
- Develop policies as appropriate re: use of technology, social networking and associated equipment



Town of Natick

Home of Champions

Department: Information Technology

Budget Overview:

I. Main Purpose of the Department

The IT Department is primarily a services based department and will continue to provide broad based data service to the general government and voice services to the general government and schools employment, as well as services provided to the community via the Town web site. Data services include but are not limited to network administration, database administration, web site support, network security, end-user support, hardware and software deployment/upgrades/ maintenance/ troubleshooting and municipal staff training. Voice services provided by the IT Department include PBX administration, PBX installation, system configuration and deployment, voice mail account management, transaction box design, end-user support, telephone replacement and providing a point of contact with the telephone vendor.

II. Recent Developments

- Installation and implementation of new ShoreTel VOIP phone system in the Brown School
- Information/Communication Specialist hired
- Migration to new web site complete
- Permitting System installation and implementation beginning
- Migration to Google Apps scheduled for mid-January 2014
- New DPW Server running VMware ESXi 5.x installed
- Police Dispatch Upgrade
- Town Active Directory and DNS assessment complete

III. Current Challenges

- Day to day operations and ensuring integrity of data backups and data mirrors.
- Network monitoring and troubleshooting.
- Providing PBX support.
- Maintaining Patch levels and security on desktops and servers (i.e. spyware, adware, viruses).
- Life Cycle Replacement of all town IT equipment, which includes PCs, printers, UPS, servers, networking equipment, etc....

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

- Salaries Technical & Professional - increased \$15,000 to cover additional 1.0FTE Information / Communication Specialist Salary
- Repairs and Equipment Maintenance - increased \$15,000 to cover additional Google Apps licenses
- Software maintenance - increased \$15,000 to cover Munis Support and support for the new VMWare licenses on new DPW server
- Telephone Support - increased \$5,000 to cover additional support costs for new ShoreTel phone system in Brown School
- Equipment Replacement - increased \$38,000 to cover replacement of Town IBM Blade Server with (2) Dell Servers and Shared Storage.
- LAN/WAN Maintenance - increased \$15,000 to replace (2) Juniper Firewalls located in Police HQ and Town Hall. Both devices are over (5) years old and have reached end of life. VPN client does not support Windows 7.



Town of Natick

Home of Champions

Department: Information Technology

Budget Overview:

V. On the Horizon

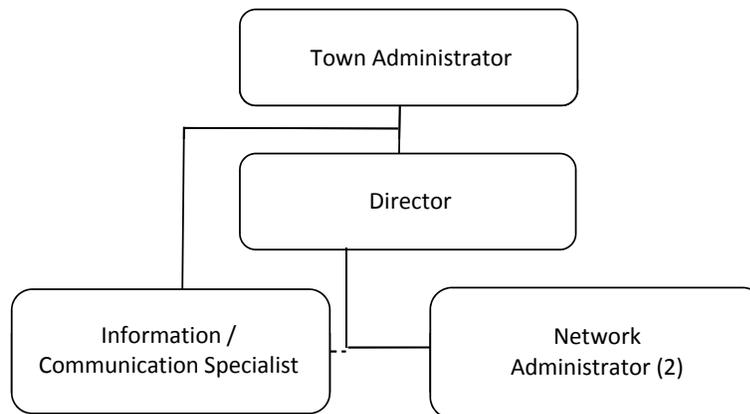
- Complete implementation of Town Permitting System in Spring 2014
- Town/School Network Assessment
- Evaluate Enterprise Wide Meeting Room and Scheduling software
- Migrate email from in-house Microsoft Exchange server to hosted Google Apps
- Evaluate Document Management Systems
- Police Dispatch Upgrade

Staffing	2011	2012	2013	2014	2015
Director	1	1	1	1	1
Network Administrator	2	2	2	2	2
Information / Communication Specialist	0	0	0	1	1
Total FTE	3	3	3	4	4

Total FT/PT	3 FT / 0 PT	3 FT / 0 PT	3 FT / 0 PT	4 FT / 0 PT	4 FT / 0 PT
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Notes

Organizational Chart





Town of Natick

Home of Champions

Department: Information Technology

Performance Indicators	2011	2012	2013	2014	2015
Workload Measures					
Software Maintenance Cost	\$ 234,448	\$ 289,356	\$ 304,186	\$ 300,000	\$ 336,000
Estimated number of support calls	N/A - Working on indicator				
% of PC support calls for Viruses and Malware	5%	3%	3%	3%	3%
Number of PC's/Laptops/Tablets Supported	250	275	275	325	325
Staff	3	3	3	3	3

	2011	2012	2012	2014	2015
Efficiency Measures					
Number of PC's Supported/Staff Member	83	92	92	108	108

	2011	2012	2012	2014	2015
Outcome Measures					
Percentage of time:					
- E-mail systems fully operational	N/A	99%	99%	99%	99%
- Network systems fully operational	N/A	99%	99%	99%	99%
- Website fully operational	N/A	99%	99%	99%	99%

Budget Detail

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs 2015 \$ (+/-) % (+/-)	
Salaries Management	\$ 97,176	\$ 96,166	\$ 101,538	\$ 101,538	\$ -	0.00%
Salaries Technical/Professional	\$ 141,768	\$ 145,093	\$ 193,784	\$ 214,325	\$ 20,541	10.60%
Personnel Services	\$ 238,944	\$ 241,259	\$ 295,322	\$ 315,863	\$ 20,541	6.96%
Repairs & Maint Equipment	\$ 73,227	\$ 50,833	\$ 52,000	\$ 82,700	\$ 30,700	59.04%
Maintenance Contracts Software	\$ 289,356	\$ 304,186	\$ 300,000	\$ 336,000	\$ 36,000	12.00%
Communication Telephone	\$ 18,482	\$ 18,085	\$ 19,600	\$ 19,600	\$ -	0.00%
Copy/Mail Center Fees	\$ 4,800	\$ 6,120	\$ 1,000	\$ 1,000	\$ -	0.00%
Training & Education	\$ 1,497	\$ 181	\$ 5,000	\$ 5,000	\$ -	0.00%
Computer Supplies	\$ 11,488	\$ 11,918	\$ 7,500	\$ 7,500	\$ -	0.00%
^Professional Services	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	100.00%
Paper Supplies - Municipal	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.00%
Expenses	\$ 407,849	\$ 400,323	\$ 394,100	\$ 475,800	\$ 81,700	20.73%
Telephone System Maintenance	\$ 33,879	\$ 45,425	\$ 60,000	\$ 60,000	\$ -	0.00%
LAN/WAN Maintenance	\$ 58,078	\$ 73,031	\$ 70,000	\$ 85,000	\$ 15,000	21.43%
Equipment Replacement Computers	\$ 55,914	\$ 102,208	\$ 102,500	\$ 137,000	\$ 34,500	33.66%
Software Systems Upgrade & Replace	\$ 70,920	\$ 76,325	\$ 78,175	\$ 75,000	\$ (3,175)	-4.06%
Other Chgs. & Exps.	\$ 218,791	\$ 296,988	\$ 310,675	\$ 357,000	\$ 46,325	14.91%
Total Information Technology	\$ 865,584	\$ 938,570	\$ 1,000,097	\$ 1,148,663	\$ 148,566	14.86%

^ Includes Program Improvement Requests



Town of Natick

Home of Champions

Department: Information Technology

Line-Item Detail

Personnel Services:

Salaries Management – Salary to fund the Information Technology Director’s position. This position reports to the Town Administrator. Primary responsibilities include management of day to day operations, long term technology planning, evaluation of new technologies and project management, implementation of policies regarding technology and appropriate use and utilization of technology to improve services internally and to the community.

Salaries Technical/Professional – Salaries for three positions (1) Information/Communication Specialist and (2) Network Administrators which provide administration/support/deployment/upgrades and maintenance for the Town and personal computer hardware and software, voice/data network and Town telephone systems, general network security (monitoring and auditing network activity, network printers, network servers and proper authentication, data backups and restoration, anti-virus software) and account management (user network accounts and email).

Expenses:

Repairs and Maintenance Equipment – Cost of repairing, maintaining and if offered by the vendor, extending hardware maintenance on all existing equipment attached to the Town network. Includes but is not limited to personal computers, network printers and all network servers - Authentication, Email, File, Print, Application, Database and Web Servers.

Maintenance Contracts Software – Cost of replacing, maintaining and licensing of Town software applications. Includes but is not limited to Town’s Financial Software (Munis), Operating Systems, Email System, Geographical Information System (GIS), Firewall Software and Police/Fire Computer Aided Dispatch Software, Virtual Servers Software (VMware, Vizioncore), Election System Software, database software (Informix, Oracle, Pervasive SQL, Microsoft SQL Server).

Communication Telephone – Cost for local and long distance phone service and mobile telephones for the Information Technology Department, the Town Web Site Hosting Services at Virtual Town Hall (VTH) and Town T1 Internet Access.

Copy/Mail Center Fees – Cost for services provided by Town copy and mail center.

Training Education – Cost of providing Information Technology Staff with training to effectively administer/support/deploy software applications and hardware currently supported by Information Technology Department. Also included are the purchase of technology documentation, manuals, on-line training and training for other department’s staff as necessary.

Computer Supplies – Cost of purchasing miscellaneous computer supplies i.e. backup tapes, printer cartridges, storage media etc

Professional Services - Cost of adding an outside consultant to be on call to assist public safety communication and technology needs. This is a Program Improvement Request for FY 2015.

Paper Supplies – Municipal – Cost for paper supplies used by Town Departments. Including but not limited to laser printer paper, green bar paper (line printers), Employee Paychecks and Tax Forms (W2, 1099).

Equipment Replacement Computers – Cost of cyclical replacement of personal computers, networked printers, network servers and uninterrupted power supplies (UPS).

Software Systems Upgrade & Replace – Cost of purchasing new software applications and new software licensing. Anticipated purchases include but are not limited to integration of Windows new Vista operating system and any associated client access licenses, improving disaster recovery and security applications, Virtual Server Software, File system and Email Archiving software and High-Availability Software.

LAN/WAN/INET Data Maintenance – Cost of maintenance of local area and wide area networking equipment. Includes network switches, firewall equipment and INET fiber optic switching equipment.

Telephone System/INET Voice Maintenance – Cost of maintenance for Town PBX Telephone system, T1 fiber optic emulators, Voice Mail System and Call Accounting System.



Department Information Technology

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Begin Band	Step Amt.	End Band	Step Amt.	Pro-Rata Step	COLA	End Step	Other Comp.	Total FY 2015
Department		Information Technology				Munis Dept. #		31					(@ 52 weeks)	(@ 52.2 weeks)	
Salaries Management						MUNIS Code		5111							
3977	LeFrancois	Robert	8/19/1996	1.00	Director IS	Per. Bd.	4	101,149	4	101,149		0.0%	101,149		101,538
Sub-total Salaries Management														101,538	
Salaries Technical/Professional						MUNIS Code		5114							
41400	Valentin	Joel	12/8/1999	1.00	I/S Netwrk	Per. Bd.	3	71,761	3	71,761		0.0%	71,761		72,036
41098	Whelan	Gerald	12/8/1997	1.00	I/S Netwrk	Per. Bd.	3	76,744	3	76,744		0.0%	76,744		77,040
44968	Lentini	Kathleen	10/21/2013	1.0	I/C Specialist	Per. Bd.	2	65,000	2	65,000		0.0%	65,000		65,249
Total Salaries - Information Technology														\$ 315,863	

Key:
Per. Bd. - Personnel Board; COLA - Cost of Living Adjustment

Notes:



Town of Natick

Home of Champions

Department: Town Clerk

Appropriation Summary

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015	
					\$	%
Salaries						
Personnel Services	202,871	211,956	223,450	228,735	5,285	2.4%
Total Salaries	202,871	211,956	223,450	228,735	5,285	2.4%

Operating Expenses

Expenses	14,798	21,329	21,850	22,150	300	1.4%
Total Operating Expenses	14,798	21,329	21,850	22,150	300	1.4%

Total Town Clerk	217,669	233,285	245,300	250,885	5,585	2.3%
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Goals for the Town Clerk and Elections Offices

Personnel Management and Training

Continue to search for professional development opportunities in the areas of computer skills especially excel and access for the Clerical staff. Continue to improve the skills of all staff members across function areas. A new section of the state-wide vitals program will be coming on-line this year and all staff members will need training. In addition, I would like to continue to work with the Town to digitize and improve access to information for residents. Become more involved with the legislative issues within the Mass Clerk's Association.

Website development and maintenance & Technology

Continue to improve the design and access to information on the Town Clerk's website. I would like to review the structure of the page and determine improved methods of presenting the data. Provide training for staff on technology. Create an improved method to track Conflict of Interest and Ethics compliance for the Town. Continue to seek solutions to tracking elected and appointed volunteers, terms and positions.

Records Retention, Preservation and Cataloguing

Complete the second and third years of a multi-year records preservation program (funded at 2012 and 2013 Fall Annual Town Meetings). Work with the Town Administration on implementing a new digital technologies for document storage and cataloguing. Implement a new storage layout for the vault in the Town Clerk's office.

Miscellaneous

Try to work with various Town committee, elected officials to increase voter turnout and participation in all elections.



Town of Natick

Home of Champions

Department: Town Clerk and Board of Registrars

Budget Overview for the Clerk' Office and the Board of Registrars:

I. Main Purpose of the Department

The Town Clerk's Office is often perceived as the gateway to the community. One of the primary responsibilities is to assure fair and impartial elections. The office provides residents and non-residents access to vital records (births, deaths and marriages), issues dog licenses, maintains permanent records for planning and zoning decisions, maintains historical records. In addition, the Town Clerk serves as the Clerk of Town Meeting publishing and maintaining all Town Meeting records. We aim to provide all services professionally, efficiently and courteously.

II. Recent Developments

This past year the office successfully oversaw and supervised 4 unscheduled Special Elections. Despite relatively low voter turnout, every election includes maintaining and updating all voter registrations, absentee and overseas (UOCAVA) balloting, election day preparation, election day operations and election result reporting. As these elections were unscheduled, staff time was reprioritized. We continue to monitor and fine tune in-house databases that we use for DBA certificates and marriage, birth and death records. We have begun a database to track compliance with OML and ethics laws and will make continued process during the upcoming year. The roll-out of the Death segment of the Vitals program (managed at the State) has been delayed but should be happening during the upcoming calendar and fiscal year.

III. Current Challenges

The office continues to make changes and improve the data that is entered into the VRIS (voter registration information system). FY 2015 will include a State Primary and State Election as well as the Annual Town election. The change over to a new platform for the Town Website will require training in the Clerk's office. We will continue to use technology to increase access to data electronically by creating databases for information that we access on a continual basis. (i.e.: zoning and planning decisions, OML and Conflict of interest tests). In addition, an implementation of new permitting software will ultimately help in dog licensing as well as in zoning and planning decisions. This year we should complete the codification process for our by-laws and charter. I would like to reorganize and restructure the Clerk's page on the Town Website.

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

Funding for new "permanent" signs for election day is included in this budget. The signs will be made through the DPW and will increase visibility of elections on election day. The budget also includes funding for new chairs for the staff members in the Clerk's office. Codification of the Charter and By-laws will be completed and will provide much needed and improved access for residents and staff to the laws and regulations of the Town. This year should include the delayed rollout of the Death segment of the Vitals program. In addition, the Clerk's office will come on line and be able to accept non-cash payments at the counter as well as on-line.

V. On the Horizon

In addition we will be working with the Town to help determine the most expedient and efficient methods for digitally storing data. This will not completely eliminate the need to keep and/or maintain paper records but will be critical in terms of storage space. The Clerk's office will continue to use technology to improve efficiencies. The office looks forward to implementing an on-line credit/debit system for transactions as well as the ability to increase payment options at the counter. In addition, I would like to explore alternative electronic methods of communicating with committee and Town Meeting members.



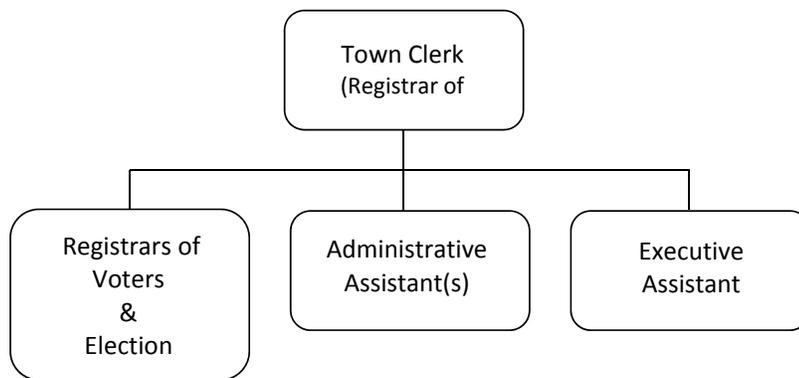
Town of Natick

Home of Champions

Department: Town Clerk

Staffing	2011	2012	2013	2014	2015
Town Clerk	1	1	1	1	1
Assistant Town Clerk	0	0	0	0	0
Department Assistant	1	1	0	0	0
Administrative Assistant	2	2	2	2	2
Executive Assistant	0	0	1	1	1
Total FTE	4	4	4	4	4

Organizational Chart



Performance Indicators

For statistics on a calendar year basis, please refer to the Town Report.



Town of Natick

Home of Champions

Department: Town Clerk

Budget Detail	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$	%
Salaries Management	68,000	70,000	75,288	76,292	1,004	1.3%
Salaries Operation Staff	133,506	135,827	146,162	149,443	3,281	2.2%
Operational Staff Overtime	1,365	6,129	2,000	3,000	1,000	50.0%
Personnel Services	202,871	211,956	223,450	228,735	5,285	2.4%
Repairs & Maint Equipment	0	132	500	500	0	0.0%
In State Travel/Meetings	1,485	483	2,500	2,500	0	0.0%
Communication Telephone	489	431	750	750	0	0.0%
Dues & Memberships	150	200	400	500	100	25.0%
Copy/Mail Center Fees	3,433	3,530	4,500	4,500	0	0.0%
Binding	7,200	14,400	7,200	7,200	0	0.0%
Office Supplies	2,041	2,105	3,000	4,200	1,200	40.0%
Communication Print & Advertising	0	0	3,000	2,000	-1,000	-33.3%
Other Services Misc.	0	48	0		-48	-100.0%
Supplies	14,798	21,329	21,850	22,150	300	1.4%
Total Town Clerk	217,669	233,285	245,300	250,885	5,585	2.3%

Line-Item Detail

Personnel Services

Covers the costs of 1 Town Clerk and 3 assistants within the Clerk's office. Overtime is used for elections and Town Meeting. A senior in the property tax work program works each year helping at election time and in processing the census/street listing after it is returned to our office. Overtime is increased slightly to cover the cost related to budgeting for three elections rather than 1.

Expenses

Repairs and Maintenance of Equipment – Level-funded.

In State Travel /Meetings – This line item is level funded.

Communication/Telephone – This line is funded at the same level as last year.

Dues & Membership – Cost associated with being a member of the Mass Town Clerk's Association and the Middlesex County Clerk's Association. Also pays for registration fees and dues for the conferences. In this budget I have increased this to cover membership in the International Institute of Municipal Clerks.

Copy/Mail Center Fees in the Clerk's and Registrars Budgets – These departments work jointly in one office. Copy and mail center fees include all voter related mailings, the annual street listing, absentee ballots, overseas ballots, confirmation cards (including pre paid return postage), dog license information and training materials for election workers. Mandates for the State Ethics, OCPF and OML laws will continue to require large amounts of copying and mailing. In addition, postage costs are again increasing at least by \$.01 and possibly more.

Binding - This budget is level funded and includes the continuation of a process to make sure that all vital records are appropriately stored.

Office Supplies – Materials needed for the day to day operation of the Town Clerk's Office. This includes increases to make sure that all Town Meeting minutes are appropriately recorded and maintained. This year, the increase is to buy new office chairs for the Clerk's office staff.

Communication Printing & Advertising - This line-item covers the costs of printing & advertising of warrants for town meetings and elections, the printing of the mailing for the annual street listing and the related the books, printing updated versions of the charter and by-laws, confirmation cards and any other election or clerk office printing.



Town of Natick

Home of Champions

Department: Elections

Appropriation Summary

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015	
					\$	%
Salaries						
Personnel Services	28,457	73,036	22,230	50,570	28,340	127.5%
Total Salaries	28,457	73,036	22,230	50,570	28,340	127.5%
Operating Expenses						
Purchase of Services	35,923	42,155	38,750	48,600	9,850	25.4%
Total Operating Expenses	35,923	42,155	38,750	48,600	9,850	25.4%
Total Elections/Bd. of Reg.	64,380	115,191	60,980	99,170	38,190	62.6%

Budget Overview:

I. Main Purpose of the Department

The Elections department is responsible for assuring fair and impartial elections.

II. Recent Developments

During this past year we successfully managed four unscheduled special elections. Voter turnout was low, however the Elections department is required to complete all the preparation that would be required for a very large turnout.

This coming year, there is an elections bill before the Legislature which will make significant changes to many voting laws, including early voting, same day registration, absentee balloting and others. These changes, if passed, are slated to be in effect prior to the 2016 Presidential election.

III. Current Challenges

Recruiting and training election personnel is always a challenge. In years that there are fewer elections, it remains important to manage this process and keep fluid and flexible staffing lists for upcoming elections. We continue to assure that all the work is completed allowing us to inactivate and delete voters who no longer live in Natick. We continue to monitor our polling locations to make sure they are accessible.

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

This year, I would like to purchase election day signs which would be placed at each polling location. The signs will be visible in the dark.

Staffing	2011	2012	2013	2014	2015
Board of Registrars	4*	4*	4*	4*	4*
Election Workers	60*	60*	80*	80*	80*
Total FTE	Varied	Varied	Varied	Varied	Varied

Notes

*Registrars of Voters and Election Workers each receive stipends for their service during elections. They work extremely limited hours, not really quantifiable into a FTE.



Town of Natick

Home of Champions

Department: Elections

Performance Indicators	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Workload Indicators					
Number of Elections	3	2	3	1	3

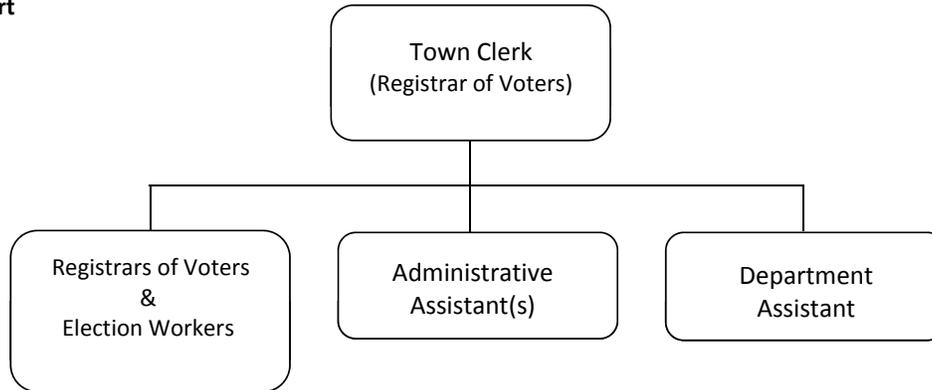
	2011	2012	2013	2014	2015
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Outcome Indicators

Voter Turnout

- Municipal	Indicator under development
- State	
- Federal	

Organizational Chart



Budget Detail

	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$	%
Salaries Management	4,614	4,903	4,290	4,290	0	0.0%
Salaries Election Workers	23,843	66,088	15,140	43,680	28,540	188.5%
Salaries Misc		2,045	2,800	2,600	-200	-7.1%
Personnel Services	28,457	73,036	22,230	50,570	28,340	127.5%
Communication Election Coding	13,423	12,008	15,000	15,000	0	0.0%
Communication Postage	11,554	15,019	14,250	15,000	750	5.3%
Communication Printing of Ballots	143	3,044	5,000	5,000	0	0.0%
Communication Books	2,666	2,454	2,000	2,000	0	0.0%
^Election Supplies	4,313	9,438	1,500	9,500	8,000	533.3%
Supplies Food	3,825	192	1,000	2,100	1,100	110.0%
Purchase of Services	35,923	42,155	38,750	48,600	9,850	25.4%
Total Board of Registrars	64,380	115,191	60,980	99,170	38,190	62.6%

^Includes Program Improvement Request



Town of Natick

Home of Champions

Department: Elections

Line-Item Detail:

Personnel Services

Pays for the salaries for the four (4) registrars and election workers (required under M.G.L. Ch. 51, Section 16A), as well as Constables and Town Meeting Pages. There will be will three elections during FY 2015, a State Primary, State Election and the Annual Town Election. We will continue to use students to help with the elections, especially at the end of the night.

Purchase of Services

Postage – Covers election mailings including absentee ballots, the annual street listing, confirmation notices (with return postage) to all inactive voters and additional postage to forward returned mail. This also includes an increase in postage costs.

Printing & Advertising- See detail and notes in Clerk's budget

Election Coding – This includes the service contract for the voting machines, programming of the regular and the Automark machines and printing the ballots.

Communication Books – This item includes the street listing books

Election Supplies - Each election costs between \$1000 and \$1500 for supplies required to equip and supply the polling sites. This also includes other office supplies. Included in this year's budget is \$2,500 for reflective voting signs to be placed at all polling locations on election day (estimated cost is approximately \$250 each).



Department Town Clerk & Elections

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Begin Step	Step Amt.	End Step	Step Amt.	Pro-Rata Step	COLA	End Step	Other Comp.	Total FY 2015
Department		Town Clerk				Munis Dept. #	19							(@ 52 weeks)	(@ 52.2 weeks)
Salaries Management						MUNIS Code	5111								
42949	Packer	Diane	4/6/2010	1.0	Town Clerk	Non-Rep	N3-0	76,000	N3-0	76,000	0	0%	76,000		76,292
Sub-total Salaries Management															76,292
Salaries Operational Staff						MUNIS Code	5113								
42737	Graveline	Kerry	7/21/2005	1.0	Admin Assist.	1116	B6-4	50,737	B6-4	50,737	0	2%	51,752		51,951
43356	Hansen	Nancy	10/9/2007	1.0	Dept. Assist.	1116	B5-4	47,607	B5-4	47,607	0	2%	48,559		48,746
43848	Blatz	Debra	11/30/2009	1.0	Admin Assist.	1116	B5-4	47,607	B5-4	47,607	0	2%	48,559		48,746
Sub-total Salaries Operational Staff															149,443
Overtime															3,000
Total Salaries - Town Clerk				4.00											\$ 228,735

Key:
Per. Bd. - Personnel Board; 1116 - Clerical Union - Local 1116; COLA - Cost of Living Adjustment

Department	Board of Registrars		Munis Dept. #	20		(@ 52 weeks)		(@ 52.2 weeks)							
Salaries Management			MUNIS Code	5111											
42949	Packer	Diane	4/6/2010	Registrar	Non-Rep	A7-0	1,378	A7-0	1,378	0	0%	1,378		1,383	
43661	Northgraves	Nancy	2/2/2009	Asst Registrar	Per. Bd.	A8-0	965	A8-0	965	0	0%	965		969	
44772	Lafleur	Sandra	6/4/2013	Asst Registrar	Per. Bd.	A8-0	965	A8-0	965	0	0%	965		969	
43989	Awkward	Robert	9/2/2010	Asst Registrar	Per. Bd.	A8-0	965	A8-0	965	0	0%	965		969	
Sub-total Salaries Management															4,290
Wages Election Workers															Total Cost

Police Details	# required	rate	total
State Primary	7	\$ 775	\$ 5,425
State General	7	\$ 775	\$ 5,425
Town Election	7	\$ 775	\$ 5,425
Total Police Details			\$ 16,275

Wardens	# required	rate	total
State Primary	10	\$ 185	\$ 1,850
State General	10	\$ 185	\$ 1,850
Town Election	10	\$ 185	\$ 1,850
Total Wardens			\$ 5,550

Clerks	# required	rate	total
State Primary	10	\$ 160	\$ 1,600
State General	10	\$ 160	\$ 1,600
Town Election	10	\$ 160	\$ 1,600
Total Clerks			\$ 4,800

Inspectors	# required	rate	total
State Primary	40	\$ 140	\$ 5,600
State General	40	\$ 140	\$ 5,600
Town Election	40	\$ 140	\$ 5,600
Total Inspectors			\$ 16,800

Counters	# required	rate	total
State Primary	10	\$ 8.50	\$ 85.0
State General	10	\$ 8.50	\$ 85.0
Town Election	10	\$ 8.50	\$ 85.0
Total Counters			\$ 255

Counters will be used as necessary to help count ballots at the end of the evening. They get paid minimum wage.

All Election Workers															43,680
Constables															1,000
Town Meeting Pages															1,600
Total Salaries - Board of Registrars															\$ 50,570



Town of Natick

Home of Champions

Department: Sealer of Weights & Measures

Budget Detail

	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$	%
Salaries Technical & Professional	14,658	14,658	14,659	14,659	0	0.00%
Personnel Services	14,658	14,658	14,659	14,659	0	0.00%
Repairs & Maint Supplies	493	500	500	500	0	0.00%
Dues & Subscriptions	145	130	175	175	0	0.00%
Training & Education	125	125	200	200	0	0.00%
Purchase of Services	763	755	875	875	0	0.00%
Total Sealer of Weights & Measures	15,421	15,412	15,534	15,534	0	0.00%

Line-Item Detail

Personnel Services

Salaries Technical & Professional: Pays for the Sealer of Weights & Measures.

Purchase of Services

Repairs & Maintenance Supplies: Supplies required to carry out the duties of the office. Up-to-date weights and measures laws and regulations including National Institute of Standards Handbook 44 and other NIST handbooks and publications, Massachusetts General Laws, Massachusetts Code of Regulations, and Town By-laws. Avoirdupois, apothecary, metric, and troy weights and liquid test measures which meet NIST Handbook 44 requirements together with carrying cases, hand tools, cart, funnel, safety cones, and other safety items. Vinyl seals for display to the public that a device has been tested and sealed and is legal for trade, lead and wire seals to secure the device's adjustment mechanism to deter and to exhibit any tampering, a punch to mark the vinyl seals, a seal press to press and imprint the lead and wire seals, and dies for use with the seal press. Not sealed labels, condemned tags, inspection pads, citation and receipt books, and office supplies and postage. A level funded \$500.00 is requested for FY 2015.

Training & Education: Massachusetts General Law and Division of Standards regulations require local Sealers to attend training and fulfill continuing education requirements. Actual annual cost for training to satisfy requirements is running upwards of \$125.00, plus local travel. The Division recommends \$200.00 be budgeted for training each year. A level funded \$200.00 is requested for FY 2015.

Dues & Subscriptions: Handbooks and publications containing updated laws and regulations required for weights and measures enforcement are provided free with membership from the National Conference on Weights and Measures. The Massachusetts Weights and Measures Association and Eastern Massachusetts Weights and Measures Association provide updated Massachusetts General Law information and comment, and also offer training to satisfy regulatory requirements at an additional expense to its members. A level funded \$175.00 is requested for FY 2015.



Town of Natick

Home of Champions

Department: Sealer of Weights & Measures

Appropriation Summary

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015	
					\$	%
Personnel Services						
Personnel Services	14,658	14,658	14,659	14,659	0	0.00%
Total Operating Expenses	14,658	14,658	14,659	14,659	0	0.00%

Operating Expenses

Purchase of Services	763	755	875	875	0	0.00%
Total Other Chgs. & Expenses	763	755	875	875	0	0.00%

Total Sealer of Weights & Measures	15,421	15,412	15,534	15,534	0	0.00%
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Budget Overview:

The Sealer of Weights and Measures enforces the Massachusetts General laws relating to Weights and Measure. It tests, inspects, seals and/or condemns weighing and measuring devices used in the sale of commodities to consumers. This includes scales and balances, weights, gasoline meters, oil truck meters, taxi meters, and point of sale scanner systems. It also investigates sales transactions and practices upon initiative and complaint, and commences legal action for violations of laws.

Device statistics presented herein may increase or decrease as businesses move in and out of the Town; as they expand or downsize their operations; and as they remove, repair, or replace their equipment.

Staffing	2011	2012	2013	2014	2015
Sealer of Weights & Measures	0.4	0.4	0.4	0.4	0.4
Total FTE	0.4	0.4	0.4	0.4	0.4

Total FT/PT	0 FT / 1 PT				
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Performance Indicators	2011*	2012*	2013*	2014*	2015*
Workload Measures					
Scales Tested					
- 100lbs-1000lbs	12	12	13	12	12
- 10lbs-100lbs	97	91	84	86	88
- Less than 10lbs	11	10	11	11	11
- Metric & Apothecary Weights	30	30	29	29	29
Liquid Measuring Device					
- Gasoline Meters	157	154	172	164	164
- Vehicle Tank Meters	14	12	12	12	12
- Taxi Meters	24	28	30	30	30

*Estimates. Inspections are performed on a calendar year basis.



Town of Natick

Home of Champions

Department: Community Development

Appropriation Summary

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015	
					\$	%
Salaries						
Personnel Services	\$ 676,671	\$ 748,845	\$ 837,604	\$ 843,978	\$ 6,375	0.76%
Total Salaries	\$ 676,671	\$ 748,845	\$ 837,604	\$ 843,978	\$ 6,375	0.76%
Operating Expenses						
Expenses	\$ 22,796	\$ 16,535	\$ 23,811	\$ 23,811	\$ -	0.00%
Total Operating Expenses	\$ 22,796	\$ 16,535	\$ 23,811	\$ 23,811	\$ -	0.00%
Total Community Development	\$ 699,467	\$ 765,380	\$ 861,415	\$ 867,789	\$ 6,375	0.74%

Mission:

We are dedicated to making Natick a better and safer place to live and work

A place where people want to raise a family, go to work and invest in the community. The Department works to protect and enhance our built and natural resources by preserving the quality of life for the citizens of Natick. We work toward preserving and enhancing the long-term interests of our community, and to delivering the highest quality of service.

Goals:

Administer and enforce all applicable regulations

Support Town Boards and official bodies

Improve Downtown/In-Town parking

Advance Revision of Zoning Bylaw and Map

Promote Local Access / Address local traffic issues

Advance / Manage affordable housing resources

Promote economic development and commercial vitality



Town of Natick

Home of Champions

Budget Overview:

I. Main Purpose of the Department

The Department works to protect the quality of life and environment through administration and enforcement of numerous regulations. The Department does this by:

- Reviewing construction plans, issuing building permits and inspecting projects and properties.
- Working with municipal boards, businesses and residents to develop plans to guide our community's future.
- Reviewing, updating and enforcing applicable town by laws, state regulations and federal requirements.

II. Recent Developments

The Town works to oversee the closeout of two significant 40B projects at South Natick Hills 40B project (268 units) and the Chrysler Road 40B project (407 units). Both are near completion of ordinary construction but some mitigation items remain. The Dept. continues involvement in several major roadway improvement projects including the redesign of North Main Street to the Wayland town line; local oversight of construction of improvements to the intersection of Oak Street and Route 9 in FY2014; and, redesign of the intersection of Route 27 with Route 9. Also, the Town received a \$2.5ml MassWorks Grant to rebuild Kansas Street based on an application made by this Dept. The Dept. has recently added a staff person to undertake economic development activities on behalf of the town.

III. Current Challenges

- Aggressive levels of permitting continue, placing a significant workload on the Department and Boards.
- Appropriate application of growth management best practices while respecting local quality of life.
- On-going review of projects, special permits and subdivisions to assure permit conditions are met.
- Assisting various groups and boards (Selectmen, Planning, Zoning, Conservation, Open Space, Natick Center Associates, Parking Committee, Economic Development Committee, Problem Property Task Force, Zoning Bylaw Review Committee, Metro West Growth Council, MBTA Station Redesign Comm, Cochituate Rail Trail Comm., and many other groups).
- The Department has long since reached a critical point regarding storage of its plans, documents and files.

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

- The upcoming redevelopment of the former Paperboard property redevelopment to a smart growth project with 150 units will occur in 2014. Constant Route 9 projects and others continue to occur.
- Addressing the management of affordable housing units being created in the Town (sales, lotteries, deed restrictions, obtaining State approvals, etc.) and assuring that the Town can obtain certification of the units as affordable units.
- A more directed approach to economic development will occur in 2014 as a full time staff person has been hired.

V. On the Horizon

- Implementation of an automated permit tracking system is necessary and will commence in 2014.
- Advance design and state funding for the reconstruction of major roadways, CRT and other projects.
- Pursue scanning and electronic filing of 48 years of plans, specs, permits.
- Pursue linking to Town's electronic real property data system which Dept. currently cannot do.
- Pursue downtown parking solutions.
- Pursue multiple economic development related activities.
- Advance revision of zoning bylaw and zoning map.
- Enhance support for initiatives to enhance, expand and promote use of our trail system.



Town of Natick

Home of Champions

Department: Community Development

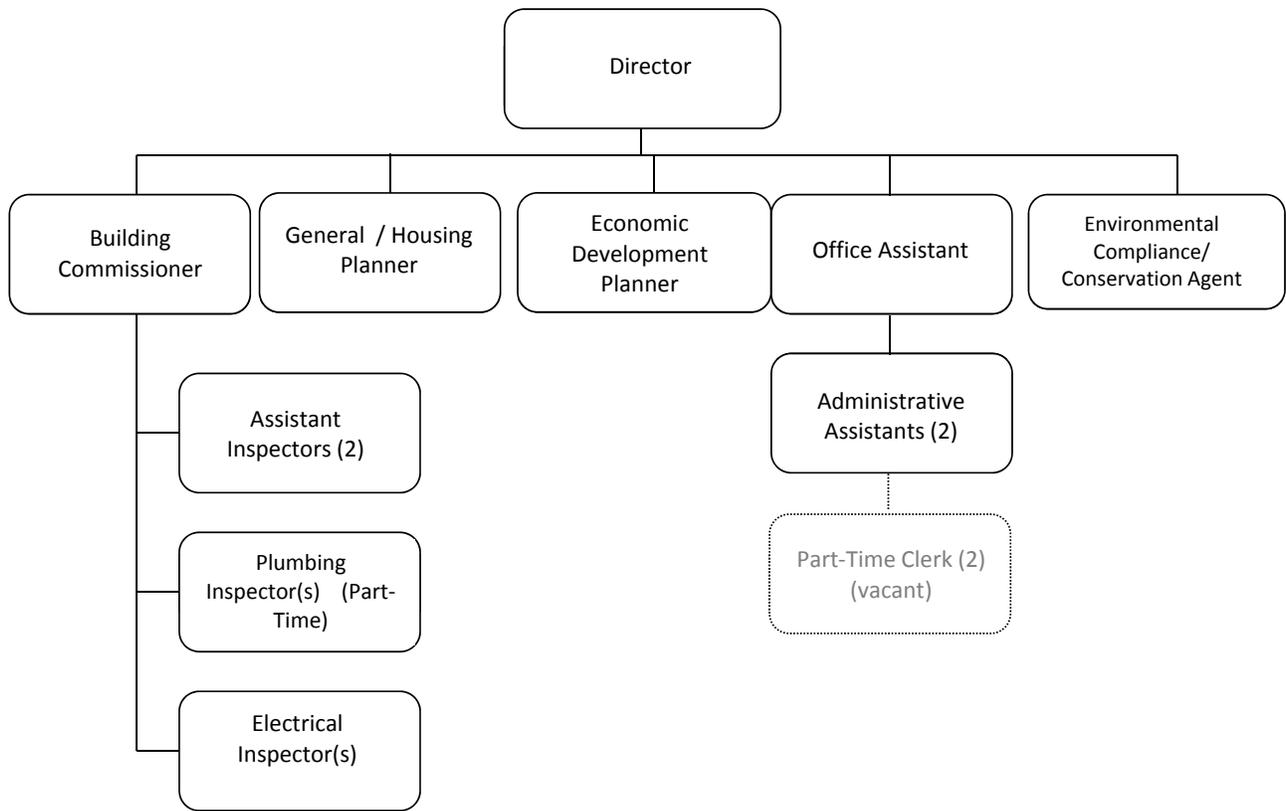
Staffing	2011	2012	2013	2014	2015
Director	1	1	1	1	1
Building Commissioner	1	1	1	1	1
Assistant Inspector	2	2	2	2	2
General/Housing Planner	1	1	1	1	1
Economic Development Planner	0	0	0	1	1
Executive Assistant	1	1	1	1	1
Administrative Assistant	2	2	2	2	2
Part-Time Clerk	0	0	0	0	0
Environmental Compliance/Cons Agent	0.5	0.5	0.5	0.5	0.5
Part-Time Inspectors	1.02	2.55	3.15	2.60	3.35
Total FTE	9.52	11.05	11.65	12.10	12.85

Total FT/PT	9 FT / 4 PT	9 FT / 6 PT	9 FT / 6 PT	10 FT / 6 PT	10 FT / 6 PT
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Notes

The Environmental Compliance Officer/Conservation Agent is funded one-half through this department, one-half through the Selectmen's Office.

Organizational Chart





Town of Natick

Home of Champions

Department: Community Development

Performance Indicators (Tasks)

1	Department to prepare meeting postings and minutes for Planning Board, ZBA, and Conservation Committee
2	Department to prepare list of zoning bylaw and map flaws and provide recommendations to Planning Board and ZBA
3	Department to track / prepare information regarding implementation of Stretch Code
4	Department to administer MORE grant and associated work (manage \$1.3 million in traffic engineering contracts)
5	Department to administer design contract and manage traffic engineers and public process for North Main (Rt. 27) Redesign
6	Pursuit of roadway projects construction funding (Oak/9, 9/27, Rt 27).
7	Updating of Departmental website information
8	Address document/data storage (hopefully)
9	Public outreach efforts regarding need to revise zoning bylaw and map
10	Institute monthly staff meetings for project review coordination purposes
11	Pursuit of Cochituate Rail Trail project – further design, ROW acquisition and funding
12	Assist/participate in Economic Development Advisory Committee
13	Participate in Natick Center Associates
14	Review 2010 census data
15	Manage and administer wetland protection program for Con Comm
16	Manage and administer energy programs for general government
17	Manage and administer environmental compliance programs for general government
18	Manage and administer HOME program for Town
19	Manage and administer Fair Housing requirements
20	Assist Community Development Advisory Committee and Affordable Housing Trust Fund Committee
21	Manage affordable housing stock (review transactions, file reporting, take actions as necessary)
22	Prepare Commonwealth Capital Submission
23	Undertake research regarding state proposed zoning reform
24	Assist Planning Board in preparation of zoning bylaw modifications

Budget Detail

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary
Salaries Management	\$ 190,759	\$ 193,228	\$ 197,262	\$ 198,217
Salaries Supervisory	\$ 49,439	\$ 51,086	\$ 55,865	\$ 56,398
Salaries Operational Staff	\$ 93,015	\$ 93,731	\$ 95,581	\$ 96,896
Salaries Technical & Professional	\$ 212,659	\$ 252,599	\$ 340,783	\$ 336,060
Salaries Tech & Prof Inspector's	\$ 108,413	\$ 134,087	\$ 127,113	\$ 135,157
Salaries Temp Operational Staff	\$ -	\$ 21,480	\$ -	\$ -
Add'l Comp Supervisory Staff	\$ 996	\$ 753	\$ 3,000	\$ 3,250
Add'l Comp Operational Staff	\$ -	\$ -	\$ -	\$ -
Salaries Operation Staff Overtime	\$ 21,388	\$ 1,881	\$ 18,000	\$ 18,000
Personnel Services	\$ 676,671	\$ 748,845	\$ 837,604	\$ 843,978

In State Travel/Meetings	\$ 605	\$ 873	\$ 2,400	\$ 2,400
Communication Telephone	\$ 1,631	\$ 1,935	\$ 2,875	\$ 2,875
Dues & Subscriptions	\$ 480	\$ 470	\$ 800	\$ 800
Training & Education	\$ 1,455	\$ 2,588	\$ 2,000	\$ 2,000
Communication Postage	\$ 2,270	\$ 2,833	\$ 2,730	\$ 2,730
Copy/Mail Center Fees	\$ 4,015	\$ -	\$ -	\$ -
Consultant Services	\$ -	\$ -	\$ -	\$ -
Communication Print & Advertising	\$ 5,256	\$ 5,181	\$ 7,756	\$ 7,756
Communication Books & Publications	\$ -	\$ -	\$ 750	\$ 750
Professional Services - Other	\$ 3,520	\$ -	\$ -	\$ -
Office Supplies	\$ 3,565	\$ 2,655	\$ 4,500	\$ 4,500
Expenses	\$ 22,796	\$ 16,535	\$ 23,811	\$ 23,811

Total Community Development	\$ 699,467	\$ 765,380	\$ 861,415	\$ 867,789
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Town of Natick

Home of Champions

Department: Community Development

Budget Detail	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$ (+/-)	% (+/-)
Salaries Management	\$ 190,759	\$ 193,228	\$ 197,262	\$ 198,217	\$ 955	0.48%
Salaries Supervisory	\$ 49,439	\$ 51,086	\$ 55,865	\$ 56,398	\$ 533	0.95%
Salaries Operational Staff	\$ 93,015	\$ 93,731	\$ 95,581	\$ 96,896	\$ 1,315	1.38%
Salaries Technical & Professional	\$ 212,659	\$ 252,599	\$ 340,783	\$ 336,060	\$ (4,723)	-1.39%
Salaries Tech & Prof Inspector's	\$ 108,413	\$ 134,087	\$ 127,113	\$ 135,157	\$ 8,044	6.33%
Salaries Temp Operational Staff	\$ -	\$ 21,480	\$ -	\$ -	\$ -	0.00%
Add'l Comp Supervisory Staff	\$ 996	\$ 753	\$ 3,000	\$ 3,250	\$ 250	8.33%
Add'l Comp Operational Staff	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Salaries Operation Staff Overtime	\$ 21,388	\$ 1,881	\$ 18,000	\$ 18,000	\$ -	0.00%
Personnel Services	\$ 676,671	\$ 748,845	\$ 837,604	\$ 843,978	\$ 6,375	0.76%
In State Travel/Meetings	\$ 605	\$ 873	\$ 2,400	\$ 2,400	\$ -	0.00%
Communication Telephone	\$ 1,631	\$ 1,935	\$ 2,875	\$ 2,875	\$ -	0.00%
Dues & Subscriptions	\$ 480	\$ 470	\$ 800	\$ 800	\$ -	0.00%
Training & Education	\$ 1,455	\$ 2,588	\$ 2,000	\$ 2,000	\$ -	0.00%
Communication Postage	\$ 2,270	\$ 2,833	\$ 2,730	\$ 2,730	\$ -	0.00%
Copy/Mail Center Fees	\$ 4,015	\$ -	\$ -	\$ -	\$ -	0.00%
Communication Print & Advertising	\$ 5,256	\$ 5,181	\$ 7,756	\$ 7,756	\$ -	0.00%
Communication Books & Publications	\$ -	\$ -	\$ 750	\$ 750	\$ -	0.00%
Professional Services - Other	\$ 3,520	\$ -	\$ -	\$ -	\$ -	0.00%
Office Supplies	\$ 3,565	\$ 2,655	\$ 4,500	\$ 4,500	\$ -	0.00%
Expenses	\$ 22,796	\$ 16,535	\$ 23,811	\$ 23,811	\$ -	0.00%
Total Community Development	\$ 699,467	\$ 765,380	\$ 861,415	\$ 867,789	\$ 6,375	0.74%

Line-Item Detail

Personnel Services - For 2015, we are requesting an increase in Salaries Technical & Professional to provide level-services. In the past two years, we needed a year-end transfer for inspectors. This request should eliminate that request. Add'l Comp Supervisory Staff is increasing as per union contract. For Salaries Operation Staff Overtime, we propose maintaining the FY2014 level of Operation Staff Overtime at \$18,000 to address the on-going demands of night-time board work. This includes staffing to assist the functions of the Planning Board, Zoning Board and Conservation Commission which are critical to maintaining the functions of the boards.

Expenses - An amount of \$18,380, is proposed for FY2015 to cover travel, telephone, dues and subscriptions training and education (critical for inspectors), postage, copying, office supplies and mailings. Overall this only covers rudimentary needs. It is noteworthy however that it allows no ability to hire consultant services to assist in various areas of departmental focus or assist municipal boards or groups in applicable activities or interests. It will hopefully allow us to maintain required legal notifications and postings in local papers for board review purposes so long as increases do not occur.



Department Community Development

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P		
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Begin Step	Step Amt.	Step	End Step Amt.	Pro-Rata Step	COLA	End Step	Other Comp.	Total FY 2015		
Department						Community Development					Munis Dept. #		21	(@ 52 weeks)		(@ 52.2 weeks)	
Salaries Management						MUNIS Code					5111						
42745	Reffett	Patrick	8/15/2005	1.0	Director	Per. Bd.	4	107,459	4	107,459	0.0%	107,459			107,871		
42399	Gusmini	David	9/10/2013	1.0	Building Comm.	Per. Bd.	4	90,000	4	90,000	0.0%	90,000			90,346		
Sub-total Salaries Management															198,217		
Salaries Supervisory						MUNIS Code					5112						
1223	Greel	Anne	10/17/1979	1.0	Exec Asst Clerk	1116	B7-4	55,080	B7-4	55,080	0	2%	56,182	2,500	58,898		
Sub-total Salaries Management															58,898		
Salaries Operational Staff						MUNIS Code					5113						
41556	Calhoun	Susan	1/3/2002	1.0	Admin Assist.	1116	B5-4	47,607	B5-4	47,607	0	2%	48,559	750	49,496		
45009	Cox	Maegan	12/2/2013	1.0	Admin Assist.	1116	B5-3	46,209	B5-4	47,607	816	2%	47,965		48,149		
Sub-total Salaries Operational Staff															97,646		
Salaries Technical/Professional						MUNIS Code					5114						
41128	Connelly	Michael	4/27/1998	1.0	Assist Inspector	Per. Bd.	3	70,457	3	70,457	0	0.0%	70,457		70,728		
44424	Libby	Eric	4/13/2012	1.0	Assist Inspector	Per. Bd.	3	64,192	3	64,192	0	0.0%	64,192		64,427		
43597	Merkel	Joseph	9/22/2008	1.0	Housing/Gen Plan.	Per. Bd.	3	74,588	3	74,588	0	0.0%	74,588		74,874		
45010	Gallerani	Michael	11/18/2013	1.0	Eco. Devo. Planner	Per. Bd.	3	75,000	3	75,000	0	0.0%	75,000		75,288		
Sub-total Salaries Technical/Professional															285,318		
41809	Bois	Robert	2/7/2002	0.5	Compliance Off.	Per. Bd.	4	50,547	4	50,547	0	0%	50,547		50,741		
Sub-total Salaries Technical/Professional															336,060		
Technical/Professional-Inspectors - Part Time						MUNIS Code					5124						
2473	Dempsey	Robert	4/17/1986	0.80	Inspector, Plum.	Per. Bd.	H7-5	33,946	H7-M	34,961	254	0%	34,199		34,331		
44153	Bouret	Kevin	5/17/2011	0.60	Inspector, Wire	Per. Bd.	H7-0	21,965	H7-1	22,626	110	0%	22,075		22,160		
1882	Lessard	George	11/1/1982	0.25	Inspector, Plum.	Per. Bd.	H7-4	10,306	H7-5	10,608	201	0%	10,507		10,548		
3124	Chavious	Scott	6/29/1995	0.80	Inspector, Wire	Per. Bd.	H7-4	32,980	H7-5	33,946	241	0%	33,222		33,350		
	Vacant			0.45	Inspector, Wire	Per. Bd.	H7-0	16,474	H7-1	16,970	0	0%	16,474		16,537		
	Vacant			0.45	Inspector, Plum.	Per. Bd.	H7-0	18,162	H7-1	18,162	0	0%	18,162		18,232		
Sub-total Salaries Technical/Professional - Inspectors - Part time															135,157		
Operational Staff Overtime															18,000		
Total Salaries - Community Development				12.85											\$ 843,978		

Key: Per. Bd. - Personnel Board; 1116 - Clerical Union - Local 1116; COLA - Cost of Living Adjustment

Notes: Tech /Prof Inspectors - Part-Time are utilized in an as needed basis
January 2, 2014