



Town of Natick

Summer 2012 Newsletter

Issued by *Martha White,*
Town Administrator

Natick Board of Selectmen

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Town of Natick, Massachusetts

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Natick, Massachusetts

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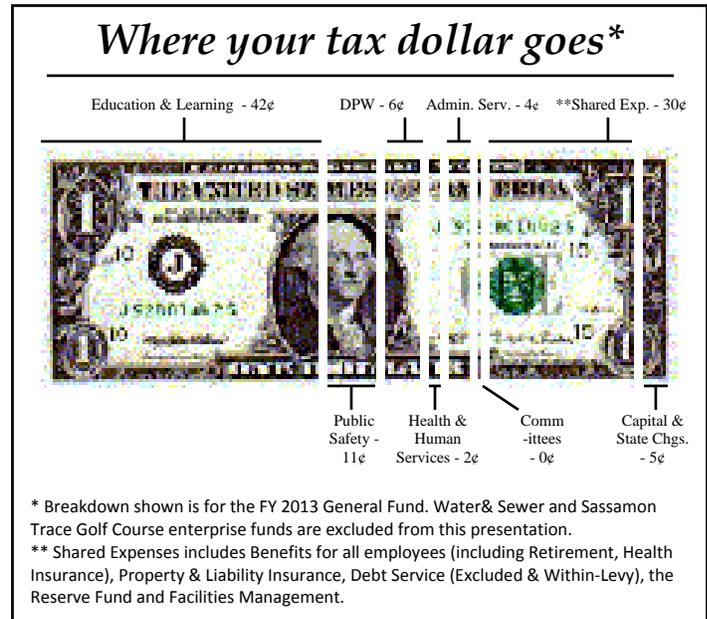
This issue of the Town Administrator's newsletter is devoted largely to explaining the Town's budget and to inform you - the taxpayer - where your money goes. This Budget Summary has been designed to inform everyone in the simplest manner possible how the Town of Natick raises and spends the money it collects to provide a wide variety of government services.

Building the Fiscal Year 2013 budget (which begins July 1, 2012) began with internal development in late fall 2011. Throughout winter and spring, elected officials, appointed officials and Town staff deliberated and produced the FY 2013 Budget. The 2012 Spring Annual Town Meeting approved \$133,784,043 in total expenditures between the three major funds operated by the Town of Natick - the General Fund (totaling \$118,238,296) the Water & Sewer Enterprise Fund (totaling \$14,659,386) and the Golf Course Enterprise Fund (totaling \$886,361).

In addition to the budget, other items of note this newsletter include:

Department Consolidations

At the Spring Annual Town Meeting, two department consolidations were authorized. The Facility Management Department combines general government and school department building maintenance functions. Paul Comerford has been hired as the new Director of Facility Management and is hard at work building the team that will care for all municipal buildings and facilities. We have also combined the offices of the Collector/Treasurer, Comptroller and Assessor into one Finance Department; this department is headed up by the Deputy Town Administrator Michael Walters Young, who now also serves as the Town's Finance Director. We believe that these department consolidations will enhance the efficiency and effectiveness of services. *(More)* →



Taxes for Home of Median Value

(median home value = \$373,500)

	FY 2012	FY 2013
Base Levy Amount	\$ 4,752	\$ 4,896
Allowable Prop. 2.5% Increase	\$ 118	\$ 122
Excluded Debt (<i>Wilson Middle, Natick High & Community Senior Center</i>)	\$ 325	\$ 319
Total	\$ 5,195	\$ 5,337

Notes:
1) Estimates ONLY. Actual bills will be calculated after Selectmen approve final tax rates in December 2012. 2) Assumes no change in assessed values. 3) Assumes no change in median value from FY 2012. 4) Tax bill is inclusive of all property taxes charged by the Town of Natick. Does not include Water & Sewer Rates/Costs.

Services Provided

- | | | | | |
|---|---|---|---|--|
| <p>Education & Learning
Primary and Secondary Schooling (K-12), Joseph P. Keefe High School, Morse Institute Library, Bacon Free Library</p> | <p>Public Safety
Emergency Management, Patrol & Parking Enforcement, Traffic Control, Criminal Investigation, Fire Suppression, Fire Investigation, Fire Prevention & Emergency Medical Services, Dispatch</p> | <p>Public Works
Public Building Maintenance, Engineering, Snow Removal, Street Maintenance, Recycling & Refuse Collection & Disposal, Parks & Forestry & Natural Resource Maintenance, Equipment Maintenance</p> | <p>Health & Human Services
Community Services (incl. Council on Aging & Human Services, Veterans Affairs, Recreation Services & Programs), Public Health</p> | <p>Administrative Services
Selectmen, Town Administrator, Legal Services, Finance (incl. Assessing, Collector, Treasurer, Accounting), Info. Technology, Town Clerk & Elections, Sealer of Weights & Measures, Building Inspection, Conservation, Planning & Zoning Enforcement</p> |
|---|---|---|---|--|

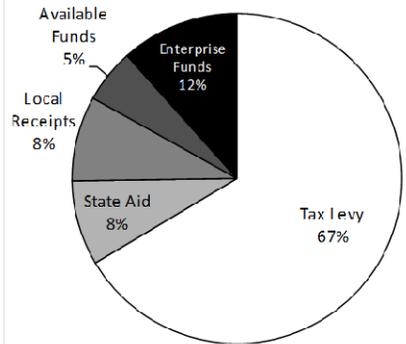


Town of Natick - Summer 2012 Newsletter & FY 2013 Budget Summary

Revenues

Revenues (all funds) FY 2013

Funding for services provided to Natick residents comes from a variety of sources. Revenues for FY 2013 are essentially level from the prior year - with revenues for all funds increasing only 0.69% from FY 2012. the percentage of revenue derived from Property Taxes, Local Receipts



and Enterprise Funds is increasing compared to FY 2012.

Total budgeted revenue for FY 2013 is \$133,784,043.

Major funds of revenue include:

- General Fund (Property Tax Levy, State Aid, Local Receipts)
- Enterprise Funds (Water/Sewer, Sassamon Trace Golf Course)
- Other Local Funds (Free Cash, Stabilization Fund, Overlay Surplus Water/Sewer Indirect Cost Transfers)

	↓ State Aid*	↑ Local Receipts	↓ Other Local Funds
FY13	\$11,130,647	\$11,142,890	\$7,069,913
FY12	\$11,509,127	\$10,281,733	\$9,973,148
	↑ Property Tax Levy	↑ Enterprise Funds	
FY13	\$88,894,846	\$15,545,747	
FY12	\$86,502,701	\$14,606,599	

* FY 2013 figure subject to final state budget approval.

Expenditures

Expenditures total \$133,784,043, which amounts to an approximate 0.69% increase from FY 2012.

The FY 2013 budget increase, though small in amount, actually restores services and personnel lost during the recent recession, and even provides some service enhancements. Combined, the Natick Public Schools and the Municipal Government will add nearly 20 Full-time equivalent employees in FY 2013. These include teachers, firefighters, police officers and laborers among others.

	FY 2012	FY 2013
↓ Education & Learning (Schools + Libraries)	\$49,770,648	\$49,467,267
↓ Municipal (General Government)	\$26,891,061	\$27,379,176
↑ Shared Exp. (Benefits, Debt Service)	\$32,703,885	\$34,999,593
↑ Enterprise Funds (Water/Sewer, Golf Course)	\$14,606,599	\$15,545,747
↓ Misc. (Capital, Reserves, State Charges, etc.)	\$8,901,415	\$6,392,260
Total	\$132,873,608	\$133,784,043

These restorations were possible through prudent budgeting over the previous several years, increased local receipts and no increase in the Town's health care costs. The budget achieves a series of efficiencies, including creation of a new consolidated Finance Department and a new consolidated Facilities Management Department. The increase in Shared Expenses is largely attributable to the allocation of salaries for the consolidated Facilities Management Department to this portion of the budget with a corresponding decrease in the School Department and Public Works Building Maintenance budgets.

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Re-writing the Zoning By-Law

Town Meeting authorized funding to completely re-write the Zoning By-Law, which is widely regarded as being riddled with inconsistencies, conflicts and confusion, creating unnecessary complexity in development review and inhibiting economic development in Natick. On recommendation of the Zoning By-Law Review Committee, the Selectmen have retained the firm of Blatman, Bobrowski and Mead to assist the Town in this important project. Work will be done in two phases; the initial phase is intended to make the document more clear, consistent and easy to interpret, without making substantive changes.

The second phase will assess how the Zoning By-Law and zoning districts facilitate the right kinds of development in the right places, and to recommend changes to help properly shape future development. This phase will include substantial public input and we look forward to working with the community on this important project.

AAA Bond Rating Reaffirmed

The Town recently refinanced some existing debt and issued new debt for capital projects and equipment purchases authorized by Town Meeting. In so doing, Standard and Poor's rating agency reaffirmed Natick's AAA bond rating (the highest rating possible). We received the amazingly low interest rates of 0.87% for the

refinanced debt and 1.3% for the new debt! Natick's financial advisor remarked that she had never heard of such low interest rates for long term borrowing. The refinancing of existing debt will save the Town \$247,373 in FY 2013 and over \$2 million over the remaining term of the bonds.

Yard Waste

Some residents are improperly disposing of their yard waste on Town property; we then have to send personnel out to clean the area. Yard waste can be brought to the Recycling Center. At present, the hours are Saturday and Sunday 8 AM to 3:30 PM. Beginning in July, the hours will be expanded to include Thursday and Friday 8 AM to noon (Saturday and Sunday hours are unchanged).