



Town of Natick

FY 2012 Preliminary Budget

Table of Contents

Top-Level Organizational Chart	iv
Budget Message	
Section I: Budget Overview	
Budget Process	II.2
Summary of General Fund Revenue/Expenditures	II.4
General Fund Appropriation Summaries	II.6
Summary of Enterprise Fund Revenue/Expenditures	II.13
Enterprise Fund Appropriation Summaries	II.14
Deficit Reduction Plan	
Section II: Revenues	
Revenue Summary	II.3
Tax Levy	II.6
State Aid	II.7
Estimated (Local) Receipts	II.8
Available Funds	II.28
Indirects	II.30
Section III: Education & Learning	
Natick Public Schools	III.3
Keefe Tech	III.9
Morse Institute Library	III.13
Bacon Free Library	III.27
Section IV: Public Safety	
Emergency Management	IV.3
Police	IV.5
Fire	IV.21

Section V: Public Works

DPW Administration	V.3
DPW Building Maintenance	V.9
DPW Energy	V.15
DPW Engineering	V.17
DPW Equipment Maintenance	V.23
DPW Highway/Sanitation	V.29
DPW Land, Forestry & Natural Resources	V.37

Section VI: Health & Human Services

Council on Aging	VI.3
Human Services	VI.9
Veterans Services	VI.15
Board of Health	VI.25
Parks & Recreation	VI.33

Section VII: Administrative Support Services (General Government)

Board of Selectmen	VII.3
Personnel Board	VII.11
Town Report	VII.12
Legal	VII.13
Finance	
Comptroller	VII.15
Assessor	VII.21
Collector	VII.29
Treasurer	VII.35
Information Systems	VII.41
Town Clerk	VII.47
Elections	VII.53
Sealer of Weights & Measures	VII.57
Parking Enforcement	VII.60
Community Development	VII.63

Section VIII: Committees & Commissions

Finance Committee	VIII.4
Commission on Disability	VIII.5
Cultural Council	VIII.6
Historical Commission	VIII.7
Historic District Commission	VIII.8

Section IX: Shared Expenses

Benefits	
Employee Fringe Benefits & Insurance	IX.3
Property & Liability Insurance	IX.15
Contributory Retirement	IX.17
Non-Contributory Retirement	IX.23
Debt Service	IX.25
Reserve Fund	IX.33

Section X: Water & Sewer Enterprise Fund

Sanitary Sewer Collection & Disposal	X.10
Water Supply & Distribution	X.10
Utility Billing	X.11
Debt Service	X.12
Fringe Benefits	X.12
Budgetary Reserves	X.12
Projections & Initial Rate	X.25

Section XI: Sassamon Trace Enterprise Fund

Operations	XI.7
Debt Service	XI.8
Fringe Benefits	XI.8
Budgetary Reserves	XI.8
Three-Year Projection	XI.11

Section XII: Capital

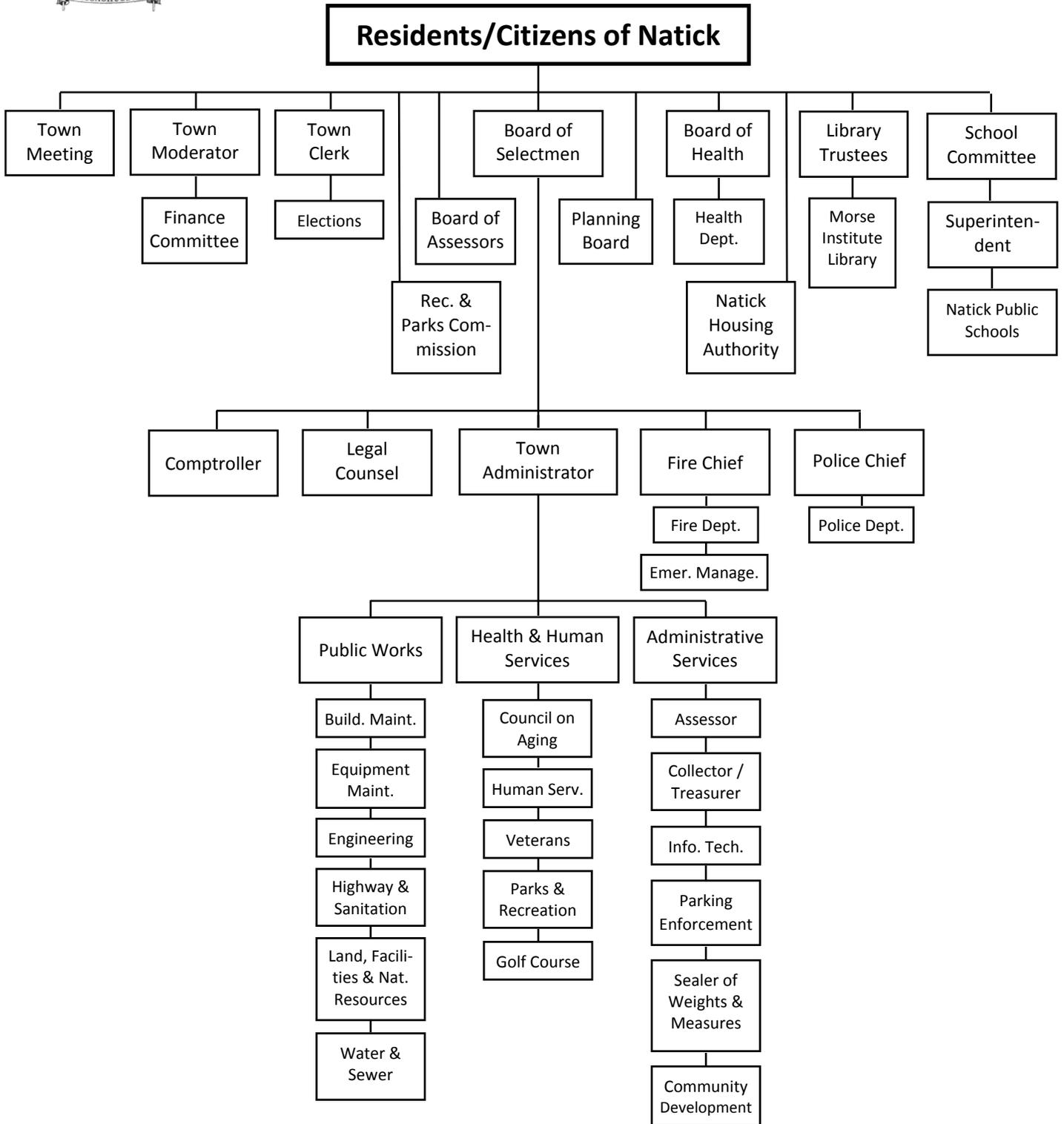
Capital Overview	XII.3
FY 2012 Capital Budget	XII.8
FY 2012-2016 Capital Improvement Plan	XII.11

Section XIII: Appendices

A – Financial Information	A.3
B – Legal Information	B.3
C – Glossary & Basis of Budgeting & Accounting	
Glossary	C.3
Basis of Budgeting & Accounting	C.10
D – Town Information	
History	D.3
Demographic & Geographic Information	D.3
Government & Election Information	D.4



Town of Natick - Top-level Organizational Chart



Note: Organizational Chart is for information purposes only. Some appointed committees and positions are not shown above for simplification.