

Board of Selectmen & Town Administrator



FY 2019 Operational Budget Request

William Chenard - Acting Town Administrator

Jonathan Freedman - Chairman, Board of Selectmen

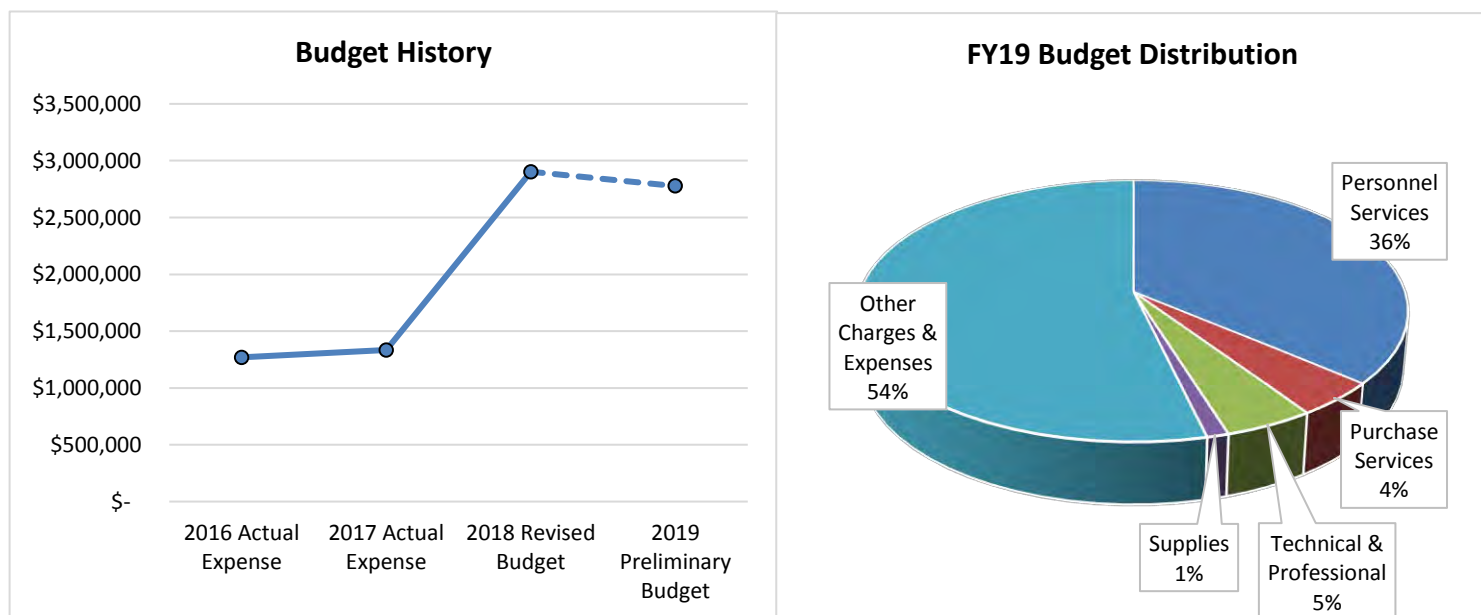
Mission:

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 fulfilling the goals established by the Board of Selectmen.

Budget Highlights for FY 2019:

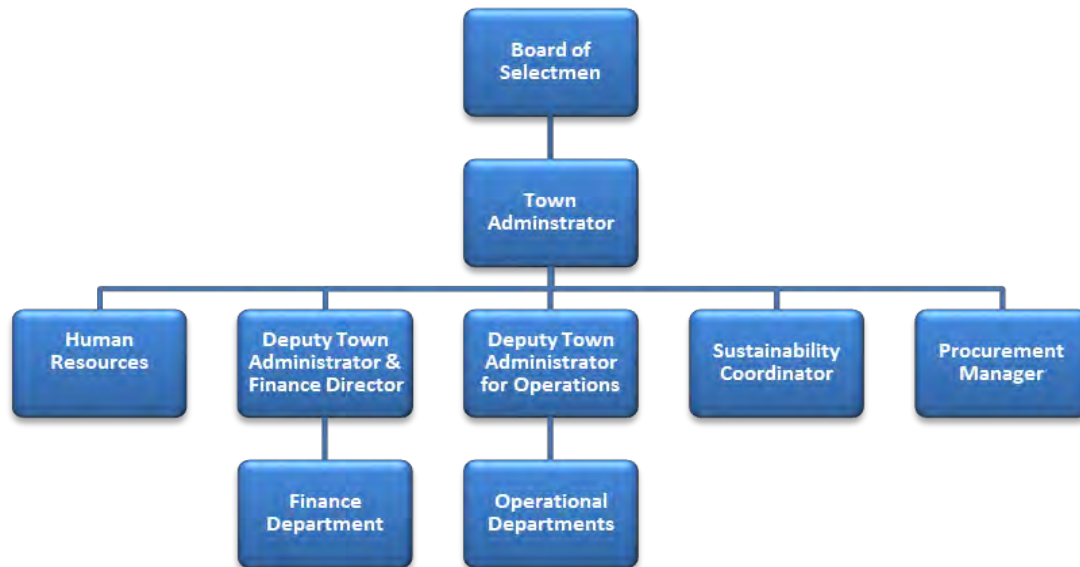
- Proposed increases for BOS staff.
- Reduction of Copy/Mail Center fees by \$3,000.
- Proposed increase for the GASB required biennial OPEB actuarial study.
- Proposed 2% increases for BOS staff.
- Due to labor contractual settlements the CBA settlement line is projected to be \$1,383,000.
- Recruitment expense is projected to decrease based on two Department Head positions turning over in FY18.
- Zoning Bylaw Rewrite line item has been reduced by \$17,510.
- Proposed new initiative to add a Special Assistant to the Deputy Town Administrator of Operations. This position would provide analysis, special projects and support for IT, Public Works, and Facilities.

Budget Summary -



Board of Selectmen & Town Administrator

Department - Organizational Summary



Total Staff - 10.25 FTEs (number per position in parentheses)

Notes - For FY 2019 the Prevention and Outreach Program has been moved to the Board of Health

Board of Selectmen & Town Administrator



Department: Line item budget

		2016 Actual	2017 Actual	2018 Revised	2019 Preliminary	2018 vs. 2019 \$ (+/-) % (+/-)	
SALARIES MANAGEMENT		574,812	560,053	570,097	579,797	9,700	1.70%
SALARIES SUPERVISORY		63,341	63,242	63,000	64,300	1,300	2.06%
SALARIES OPERATIONAL STAFF		172,168	178,787	178,102	184,900	6,798	3.82%
SALARIES TECHNICAL/ PROFESSNL		139,579	163,868	232,400	167,200	(65,200)	-28.06%
SALARIES PART TIME OPERATIONAL		2,519	-	10,000	10,000	-	0.00%
SALARIES - OUTREACH MANAGER		-	26,308	30,000	-	(30,000)	0.00%
Personnel Services	¹	\$ 952,419	\$ 992,258	\$1,083,599	\$ 1,006,197	\$ (77,402)	-7.14%
COPY/MAIL CENTER FEES	²	62,416	55,141	68,000	65,000	(3,000)	-4.41%
DUES & MEMBERSHIPS	³	12,242	13,075	13,000	13,000	-	0.00%
TELEPHONE		5,349	4,690	5,525	5,600	75	1.36%
TRAINING & EDUCATION	⁴	9,128	22,874	24,000	24,000	-	0.00%
INSTATE TRAVEL & MEETINGS	⁵	3,003	4,434	3,200	3,200	-	0.00%
TRAVEL IN/OUT STATE	⁶	1,142	2,860	10,000	10,000	-	0.00%
Purchase Services		\$ 93,280	\$ 103,074	\$ 123,725	\$ 120,800	\$ (2,925)	-2.36%
ANNUAL AUDIT	⁷	86,000	76,000	90,000	90,000	-	0.00%
CONSULTANT PARKING GARAGE		-	-	32,206	-	(32,206)	-100.00%
GASB AUDIT REQUIREMENTS	⁸	-	8,150	-	10,000	10,000	N/A
ECONOMIC DEVELOPMENT STUDIES		-	38,440	1,560	-	(1,560)	-100.00%
CONSULTANT ASSISTANCE		3,404	1,469	3,500	3,500	-	0.00%
SURVEYS	⁹	-	-	15,000	-	(15,000)	-100.00%
PREAMBULATION OF BOUNDS	¹⁰	200	-	250	250	-	0.00%
OIL TANK REMEDIATION TN TNKS		15,700	13,479	10,139	15,000	4,861	47.94%
PRINTING/ADVERTISING	¹¹	5,169	6,029	9,400	9,000	(400)	-4.26%
Technical & Professional		\$ 110,473	\$ 143,567	\$ 162,055	\$ 127,750	\$ (34,305)	-21.17%
FURNITURE		1,690	7,679	15,000	15,000	-	0.00%
OFFICE SUPPLIES		9,277	6,726	10,495	11,000	505	4.81%
SUPPLIES - TOWN ADMINISTRATOR		1,106	3,230	5,000	5,000	-	0.00%
Supplies		\$ 12,073	\$ 17,635	\$ 30,495	\$ 31,000	\$ 505	1.66%
NATICK CENTER REVITALIZATION		88,667	73,333	80,000	80,000	-	0.00%
METROWEST REG COLLABORATIVE	¹²	12,440	5,021	13,000	13,000	-	0.00%
SELECTMEN CBA SETTLEMENTS		-	-	1,303,418	1,383,000	79,582	6.11%
PREVENTION OUTREACH EXPENSES		-	238	14,150	-	(14,150)	0.00%
RECRUITMENT & HIRING		-	-	70,000	15,000	(55,000)	-78.57%
CAMP ARROWHEAD		-	-	5,000	-	(5,000)	-100.00%
ZONING BYLAW REWRITE		-	-	17,510	-	(17,510)	-100.00%
Other Charges & Expenses		\$ 101,107	\$ 78,593	\$1,503,078	\$ 1,491,000	\$ (12,078)	-0.80%
Total Department		\$ 1,269,352	\$ 1,335,126	\$ 2,902,951	\$ 2,776,747	\$ (126,204)	-4.35%

¹ Management - Town Administrator, Deputy Town Administrators and Director of Human Resources. Supervisor: Senior Executive Assistant to the Town Administrator. Operational Staff: Senior Executive Administrator to the BOS, Admin Assistant-Benefits and HR Coordinator. Technical/Professional: Procurement Manager and Sustainability Coordinator.

² Covers copying and postage for all Town Departments

³ Mass. Municipal Assoc., MMPA, ICMA, APA, ATFC and SHRIM

⁴ One day training events on specialized topics or computer skills and the Metrowest Leadership Academy. Trainings are open to all Town employees.

⁵ Meeting and Conference fees for Board of Selectmen and Town Administrator

⁶ Travel for all Town Departments

⁷ Fee for the independent financial audit of the Town's books.

⁸ Other Post-Employment Benefits (OPEB) actuarial report. Conducted biennially.

⁹ Resident and consumer surveys for the Town.

¹⁰ Required visual inspection of the Town's boundaries.

¹¹ Legal notices for Town meeting, public hearings, sale of surplus property, employment opportunities and other required public notices.

¹² Annual dues for the MRC a community development non-profit corporation.

Department: Proposed New Initiatives

Project Title:

Personnel Services	# Staff	Preliminary Cost - FY 19	Recurring expense?	Brief Description of the Position/Expense
Salaries Management				
Salaries Operational Staff	1	\$62,500.00	yes	Special Asst. to DTA of Operations
Salaries Technical & Professional				
Salaries Part Time Operational				
Total Personnel Services		\$62,500.00		
Expenses		Preliminary Cost - FY 19	Recurring expense?	Brief Description of the Position/Expense
Benefits @ 28.07% of salary		\$17,543.75	yes	Benefit costs
Total Expenses		\$17,543.75		
Total Project Costs		\$80,043.75		

Purpose/Description of Request

The Special Assistant to the Deputy Town Administrator of Operations would provide technical assistance and support for special projects assigned by the Deputy Town Administrator of Operations. The position would provide assistance to general management, project coordination, committee support, and capital budget planning.

Population to be Served

Town Departments

Revenue Impact

FOR EXECUTIVE OFFICE USE

Date Submitted: _____

Date Reviewed: _____

☐ Approved

Recommended Budget: _____

☐ Denied

Review by: _____