

FY2006 Budget Presentation

Narrative

Town of Natick Board of Selectmen

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 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 policymaking bodies to develop long-term financial, capital and service plans.

II. Recent Developments

- Successful negotiation of labor contracts with seven of the ten unions representing Town employees (77% of all employees). Contracts expire on June 30, 2007.
- Reactivation of the Town's capital planning process.
- The study of the resources and deployment of the Fire Department will be concluded this Fiscal Year.
- Extension of the Framingham-Marlborough Economic Target Area to include Natick and the successful negotiation of a tax increment financing agreement with The MathWorks.
- Receipt of two planning grants from the Commonwealth of Massachusetts, one for the East Central Street Armory site and another for the Town's property on South Avenue.
- Consolidation of cellular telephone service with one carrier; negotiations resulted in approximately \$35,000 in free communications improvements to two school facilities.

III. Current Challenges

- Resolution of two arbitrations regarding two outstanding union contracts.
- Negotiation of a collective bargaining agreement with one union.
- Continuing the use of long-term service, financial and capital planning.

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

- Proposal to hire a full-time Human Resources Director. This new position would permit the centralization of the human resource function to a single professional who is expert in this field. This is expected to improve the quality of human resource administration and management and permit department heads and other managers to focus on the operations of their departments.

V. On the Horizon

- As the Chief Executive Officers of the Town, each horizon issue in each department is an issue which the Board will need to address.
- Issues specific to the Board of Selectmen include the development of future plans for the East Central Street Armory site, the future plans for a senior center, the construction of additional parking to address a significant parking shortage in downtown Natick and the continued need to improve the operations of Town government.

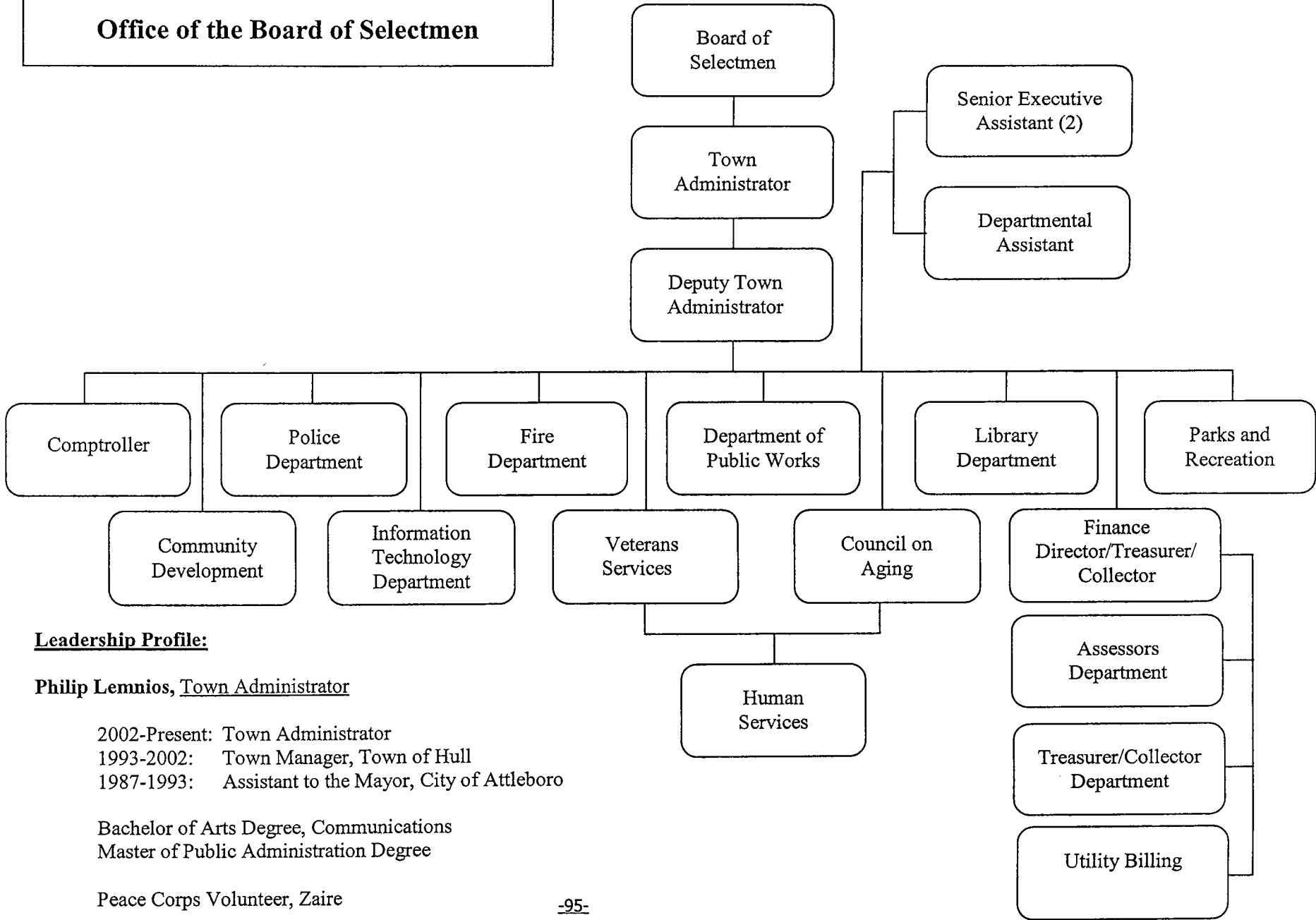
FY2006 Budget Presentation

Trends in Major Departmental Activities by Calendar Year						
Activities	2001	2002	2003	2004	2005	Proposed 2006
1 Licenses Issued	234	231	234	229	224	229 (2003 to 2005 average)
2 Contracts Approved by the Board	20	21	11	18	13 (to date)	17 (2002 to 2004 average)
3						

The primary responsibility of the Office of the Board of Selectmen is to administer and manage the operations of Town government. It is difficult to measure this activity in a quantifiable manner; in large measure, the activities of the other departments in Town government reflect the activity of this office.

Note: Activity information is provided by calendar year.

Fiscal Year 2006 Organization
Office of the Board of Selectmen



Leadership Profile:

Philip Lemnios, Town Administrator

- 2002-Present: Town Administrator
- 1993-2002: Town Manager, Town of Hull
- 1987-1993: Assistant to the Mayor, City of Attleboro

Bachelor of Arts Degree, Communications
Master of Public Administration Degree

Peace Corps Volunteer, Zaire

Office of the Board of Selectmen

	No of Staff	Tn Admin Recommendations	2006 Dept Requests	2005 Expended 12/31/04	2005 Appropriated	2004 Actual	2003 Actual	2002 Actual	2001 Actual
Salaries Management	3.0	263,177.56	263,177.56	93,588.94	200,243.43	149,978.17	109,625.00	121,031.50	245,187.59
Salaries Supervisory	1.0	47,192.45	47,192.45	22,420.94	47,193.04	46,217.84	46,041.45	44,529.16	43,325.29
Salaries Operational Staff	2.0	75,102.44	75,102.44	34,567.83	74,191.96	71,637.10	70,883.49	68,978.05	66,577.71
Salaries Tech & Professional	0.5	41,060.52	41,060.52	19,507.68	40,059.00	41,965.26	80,118.13	31,292.52	0.00
Salaries Part/Time Operational		0.00	0.00	52.69	3,000.00	1,561.28	1,825.00	7,987.00	8,922.00
Management Add'l Comp		5,000.00	5,000.00	2,403.75	5,000.00	5,019.03	0.00	0.00	0.00
Operational Staff Add'l Comp		746.96	746.96	300.00	300.00	300.00	300.00	300.00	250.00
PERSONAL SERVICES	6.5	432,279.93	432,279.93	172,841.83	369,987.43	316,678.68	308,793.07	274,118.23	364,262.59
Instate Travel/Meetings		2,060.00	2,060.00	273.82	2,060.00	683.12	652.60	894.58	84.93
Communication Telephone		2,200.00	2,200.00	366.36	2,200.00	769.28	1,541.38	2,292.09	2,089.94
Dues/Subscriptions		8,500.00	8,500.00	6,914.00	8,500.00	7,013.00	8,513.00	6,773.00	7,199.48
Copy/Mail Center Fees		5,500.00	5,500.00	1,621.42	5,500.00	5,404.81	5,662.69	6,276.30	6,758.54
Training & Education		6,000.00	6,000.00	240.00	6,000.00	1,200.00	5,208.20	5,150.30	3,861.70
PURCHASE OF SERVICES		24,260.00	24,260.00	9,415.60	24,260.00	15,070.21	21,577.87	21,386.27	19,994.59
Audit Special Projects		10,000.00	10,000.00	0.00	10,000.00	0.00	13,600.00	23,878.00	30,500.00
Annual Financial Audit		53,000.00	53,000.00	35,000.00	53,000.00	52,000.00	33,000.00	33,200.00	16,012.00
GASB 34 Updates		10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Engineering Consultant Assistance		6,000.00	6,000.00	0.00	6,000.00	2,040.00	7,440.00	8,000.00	10,705.00
Perambulation of Bounds		250.00	250.00	200.00	250.00	200.00	200.00	250.00	200.00
Printing & Advertising		5,000.00	5,000.00	1,354.25	4,500.00	4,817.83	4,962.13	10,736.81	4,090.64
TECHNICAL & PROFESSIONAL SVS		84,250.00	84,250.00	36,554.25	73,750.00	59,057.83	59,202.13	76,064.81	61,507.64
Office Supplies: Stationary		5,000.00	5,000.00	2,100.92	5,000.00	4,922.76	4,812.91	10,313.11	4,464.31
SUPPLIES		5,000.00	5,000.00	2,100.92	5,000.00	4,922.76	4,812.91	10,313.11	4,464.31
Supplies - Tn Administrator		3,500.00	3,500.00	872.00	3,500.00	1,621.87	3,293.08	11,278.45	3,558.62
OTHER SUPPLIES PERSONNEL		3,500.00	3,500.00	872.00	3,500.00	1,621.87	3,293.08	11,278.45	3,558.62
Unpaid Bills Prior Yrs				0.00	0.00	6,355.40	0.00	0.00	0.00
Natick Center Revitalization		25,000.00	25,000.00	0.00	25,000.00	0.00	23,125.00	0.00	0.00
Metrowest Growth Management		15,000.00	15,000.00	7,738.00	10,000.00	7,738.00	13,392.00	0.00	0.00
OTHER CHARGES/EXPENDITURES		40,000.00	40,000.00	7,738.00	35,000.00	14,093.40	36,517.00	0.00	0.00
BUDGET TOTAL		\$589,289.93	\$589,289.93	\$229,522.60	\$511,497.43	\$411,444.75	\$434,196.06	\$393,160.87	\$453,787.75

TOWN OF NATICK
EMPLOYEE JOB/PAY

Emp #	Employee Name	Actual FY'04 Earnings	Budgetary FY'05 Scheduled Earnings	Pay Type	Level- Step	Wks	Rate	Hours	Amount	Funding (52.2 Wks) FY2006	Total Appropriation	Additional Compensation			Total Add'l Comp
												Longevity	Education	Other	
<u>Selectmen:</u>															
<u>Management</u>															
41916	PHILIP LEMINOIS	\$123,975.00	\$126,462.50	BASE	Contract	52	56.9713	40.0	\$2,335.82	121,462.64				\$5,000.00	\$5,000.00
42318	STEPHEN LISAIKAS	\$31,022.20	\$75,203.38	BASE	M4-1	30.0	36.7310	40.0	\$1,469.24	44,077.17					
					M4-2	22.2	38.0157	40.0	\$1,520.63	33,757.92					
	New Hire - Human Resource Director			BASE	M3-START	52.2	30.5938	40.0	\$1,223.75	<u>63,879.83</u>	\$263,177.56			\$5,000.00	\$5,000.00
<u>Supervisory</u>															
2472	MAUREEN FLEMING	\$46,217.84	<u>\$47,192.44</u>	BASE	P4-Perf		22.0505	40.0	\$904.07	<u>47,192.45</u>					
			\$47,192.44								\$47,192.45	\$0.00	\$0.00	\$0.00	\$0.00
<u>Operational</u>															
1549	DONNA CHALLIS	\$39,952.70	\$37,754.38	BASE	P4-Perf		22.6020	32.0	\$723.26	37,754.38					
2623	ANN WILES	\$35,984.40	<u>\$36,717.10</u>	BASE	4-MAX		19.0790	37.5	\$715.48	<u>37,348.06</u>			\$746.96		\$746.96
			\$74,471.48								\$75,102.44	\$746.96	\$0.00	\$0.00	\$746.96
<u>Technical/Professional</u>															
41809	ROBERT BOIS	\$40,212.55	<u>\$41,060.46</u>	BASE	M3-Perf		39.3300	20.0	\$786.60	<u>41,060.52</u>					
			\$41,060.46								\$41,060.52	\$0.00	\$0.00	\$0.00	
		<u>\$317,364.69</u>	<u>\$162,724.38</u>								<u>\$163,355.41</u>	<u>\$746.96</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$5,746.96</u>