

Narrative

Town of Natick Utility Billing

I. Main Purpose of the Department

The primary responsibility of the Department is the quarterly billing of 12,500 water and sewer accounts. These duties include preparation of quarterly invoices, dispute resolution with rate payers, special fee invoicing, etc. This Department is responsible for the certification of delinquent accounts to the Board of Assessors for inclusion as water and sewer liens transferred to real estate bills.

II. Recent Developments

The Department has recently issued "demand" bills in advance of the transfer of delinquent amounts to real estate billing in an attempt to accomplish two goals. These goals include the timely collection of these outstanding amounts and to afford the ratepayer an opportunity to avoid a lien being placed on their property. The most recent utility bills for each district are displayed on the Town's website under the Collector's or Department of Public Works Water Division departmental pages.

III. Current Challenges

The format and content of information included with the water and sewer bill is being evaluated for clarity. The goal is to improve the information provided to ratepayers.

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

The budget request for FY2006 includes funding for improved notification to delinquent accounts, notification to subsequent/new property owners, and additional research/resolution for returned mail. The estimated costs related to water & sewer billing is \$11,000.

V. On the Horizon

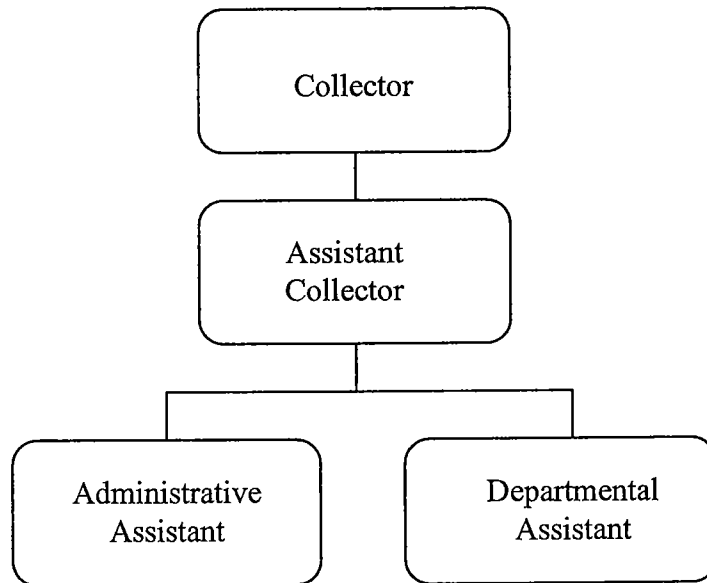
The United States Postal Service is scheduled for a significant increase in postal rates. This increase will have an impact on future budgets for mailing of bills and notices. The development of increased Internet access to information and the development of information kiosks at Town Hall and Library are goals for the near future.

FY2006 Budget Presentation

Trends in Major Departmental Activities by Fiscal Year						
Activities	2001	2002	2003	2004	Approved 2005	Proposed 2006
1 Warrants Water & Sewer	\$10.755m	\$10.105m	\$11.613m	\$11.049m	\$11.100m	\$11.100m
2 Revenue User Charges	\$8.972m	\$9.830m	\$11.023m	\$10.788m	\$10.750m	\$10.750m
3 Revenue from All Other Sources	\$0.635m	\$0.673m	\$0.596m	\$0.678m	\$0.650m	\$0.650m

Fiscal Year 2006 Organization

Utility Billing



Leadership Profile:

Robert Palmer, Finance Director/Treasurer/Collector

2001-Present: Finance Director/Treasurer/Collector
1994-2001: Finance Director
1980-1994: Director of Assessment, City of Newton

Bachelor of Arts Degree, Business Administration/Management
Master of Arts Degree, Management

Utility Billing

	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 Operational Staff	2.0	79,138.33	79,138.33	36,681.18	77,207.98	75,693.20	75,263.00	70,341.80	98,167.00
Operational Staff Overtime		3,500.00	3,500.00	1,046.29	3,000.00	3,005.94	3,148.34	1,174.16	0.00
PERSONAL SERVICES	2.0	82,638.33	82,638.33	37,727.47	80,207.98	78,699.14	78,411.34	71,515.96	98,167.00
Repair & Maint Equipment		4,000.00	4,000.00	0.00	4,000.00	259.65	3,295.00	4,000.00	1,500.00
In State Travel/Meetings		500.00	500.00	0.00	500.00	0.00	28.25	0.00	500.00
Training & Education		2,500.00	2,500.00	0.00	2,500.00	0.00	1,716.00	2,380.00	850.00
Communication Telephone		1,500.00	1,500.00	0.00	1,500.00	936.00	1,621.50	0.00	0.00
Communication Postage		27,000.00	27,000.00	7,151.48	27,000.00	13,778.00	20,198.67	13,619.43	34,500.00
Collection Activities		11,000.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Copy/Mail Center Fees		33,000.00	33,000.00	15,081.12	12,000.00	30,062.25	10,211.24	18,000.00	700.00
PURCHASE OF SERVICES		79,500.00	79,500.00	22,232.60	47,500.00	45,035.90	37,070.66	37,999.43	38,050.00
Utility Billing Software		5,000.00	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	
Utility Billing Printing		24,200.00	24,200.00	402.25	24,200.00	9,218.85	22,098.97	2,214.98	4,000.00
TECHNICAL & PROFESSIONAL SVS		29,200.00	29,200.00	402.25	29,200.00	9,218.85	22,098.97	7,214.98	4,000.00
Office Supplies		3,000.00	3,000.00	2,067.95	3,000.00	1,781.22	1,006.07	645.04	1,800.00
SUPPLIES		3,000.00	3,000.00	2,067.95	3,000.00	1,781.22	1,006.07	645.04	1,800.00
BUDGET TOTAL		\$194,338.33	\$194,338.33	\$62,430.27	\$159,907.98	\$134,735.11	\$138,587.04	\$117,375.41	\$142,017.00

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>Utility Billing:</u>															
<u>Operational:</u>															
41220	ELIZABETH KELLEY	\$42,386.24	\$40,770.81	BASE	6-Max		21.3490	37.5	\$800.58	41,790.28					
41451	CAROL WURTH	\$36,951.06	\$36,437.10	BASE	4-Max		19.0790	37.5	\$715.48	37,348.06	<u>\$79,138.33</u>				
		<u>\$79,337.30</u>	<u>\$77,207.91</u>								<u>\$79,138.33</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>