

ARTICLE 1
Fiscal 2018 Omnibus Budget
(Town Administrator)

To determine what sum or sums of money the Town will appropriate and raise, or transfer from available funds, for the operation of the government of the Town of Natick, including debt and interest, during Fiscal Year 2018 (July 1, 2017 through June 30, 2018) and to provide for a reserve fund for Fiscal Year 2018, and to see what budgets for Fiscal Year 2018 will be reduced to offset said additional appropriations, or otherwise act thereon.

Finance Committee Recommendation:

By a vote of on October , 2017, the Finance Committee recommends **Action** with regard to the subject matter of Article 1 as presented in the voted recommended motion below.

MOTION (Require majority vote)

Move that the Town vote to increase the appropriation voted by the 2017 Spring Annual Town Meeting under article 7 by the sum of \$188,264, said sum to be distributed as follows:

- To supplement the Public Safety budget as voted under Article 7 – Motion B1 of the 2017 Spring Annual Town Meeting by adding \$63,787 to Police Salaries.
- To supplement the Public Safety budget as voted under Article 7 – Motion B2 of the 2017 Spring Annual Town Meeting by adding \$446,608 to Fire Salaries.
- To supplement the Public Works budget as voted under Article 7 – Motion C of the 2017 Spring Annual Town Meeting by adding \$34,699 to salaries.
- To reduce the Administrative Support Services budget as voted under Article 7 – Motion E of the 2017 Spring Annual Town Meeting by \$587,749 (reducing the Contract Settlements line item by \$670,347, by adding \$30,000 to Selectmen Salaries for the salary of the Prevention and Outreach Program Staff, by adding \$14,150 to the Selectmen Expenses (for Prevention and Outreach Program expenses), by adding \$5,000 to the Selectmen Other Charges and Expenses (for the fee required by the Department of Conservation and Recreation (DCR) for the use of Camp Arrowhead, by adding \$8,448 to the Sealer of Weights and Measures Salaries, and by adding \$30,000 to the Community Services Expenses (for services related to the right of way for the Route 27/North Main Street construction project) .
- To supplement the Finance Committee budget as voted under Article 7 – Motion F of the 2017 Spring Annual Town Meeting by adding \$20,000 to expenses (for services related to taking and preparation of the meeting minutes).
- To supplement the Shared Services budget as voted under Article 7 – Motion G of the 2017 Spring Annual Town Meeting by adding \$180,919 (\$50,851 for Employ Fringe Other Professional Services, \$4,815 for Contributory Retirement, and \$125, 253 Facilities Management Salaries).

The above Total Budget be raised from following sources:

Tax Levy of Fiscal Year 2018

\$188,264