



# Town of Natick

2019 Spring Annual Town Meeting - FY 2020 Recommended Budget

## Motions for Article 8

### Motions for Article 8, Motion A: Education & Learning

Town Administrator's Final Proposed Motion - 3-16-19 - VERSION #1

#### Motion A1: Requires majority vote

Move that the Town vote to appropriate the Total Budget Amount shown below for the purpose of operating the

Natick Public Schools

Salaries & Expenses

\$67,810,346

Total Natick Public Schools

**\$67,810,346**

And that the above Total Budget Amount be raised from the following sources:

Local Receipts

\$684,572

Tax Levy of Fiscal Year 2020

\$67,125,774

#### Motion A2: (Requires majority vote)

Move that the Town vote to appropriate the Total Budget Amount shown below for the purpose of operating the department

South Middlesex Regional Vocational Technical School (Joseph P. Keefe Technical School)

Expenses (Assessment)

\$1,554,748

Total South Middlesex Regional Vocational Technical School (Joseph P. Keefe Technical School)

**\$1,554,748**

And that the above Total Budget Amount be raised from the following sources:

Tax Levy of Fiscal Year 2020

\$1,554,748

## Motions for Article 8, Motion B: Public Safety

Town Administrator's Final Proposed Motion - 3-16-19 - VERSION #1

Motion B1: (Requires majority Vote)

Move that the Town vote to appropriate the Total Budget Amount shown below for the purpose of operating

### Emergency Management

Expenses	\$39,100
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<b>Total Emergency Management</b>	<b>\$39,100</b>
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### Parking Enforcement

Salaries	\$114,144
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Expenses	\$89,833
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<b>Total Parking Enforcement</b>	<b>\$203,977</b>
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### Police

Salaries	\$7,177,380
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Expenses	\$263,813
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<b>Total Police</b>	<b>\$7,441,193</b>
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### Total Budget Amount for Motion B1

<b>\$7,684,270</b>
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And that the above Total Budget Amount be raised from the following sources:

Tax Levy of Fiscal Year 2020	\$7,604,270
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Parking Meter Revenues	\$80,000
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Motion B2: (Requires majority vote)

Move that the Town vote to appropriate the Total Budget Amount shown below for the purpose of operating the department

### Fire

Salaries	\$8,696,846
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Expenses	\$187,600
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<b>Total Fire</b>	<b>\$8,884,446</b>
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### Total Budget Amount for Motion B2

<b>\$8,884,446</b>
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And that the above Total Budget Amount be raised from the following sources:

Tax Levy of Fiscal Year 2020	\$8,884,446
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## Motions for Article 8, Motion C: Public Works

Town Administrator's Final Proposed Motion - 3-16-19 - VERSION #1

### Motion for Section C : (Requires a majority vote)

Move that the Town vote to appropriate the Total Budget Amount shown below for the purpose of operating the departments

#### Department of Public Works

Salaries	\$3,897,254
Expenses	\$2,906,335
Municipal Energy	\$1,505,038
Snow & Ice	\$550,000

Total Department of Public Works	\$8,858,627
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#### Total Budget Amount for Motion C

<b>\$8,858,627</b>
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And that the above Total Budget Amount be raised from the following sources:

Tax Levy of Fiscal Year 2020	\$8,458,627
Local Receipts	\$400,000

## Motions for Article 8, Motion D: Community Services and Health Services

Town Administrator's Final Proposed Motion - 3-16-19 - VERSION #1

### Motion for Section D: (Requires majority vote)

Move that the Town vote to appropriate the Total Budget Amount shown below for the purpose of operating the following departments:

#### Community Services

Salaries	\$1,417,228
Expenses	\$523,664

Total Community Services	\$1,940,892
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#### Board of Health

Salaries	\$583,583
Expenses	\$87,000

Total Board of Health	\$670,583
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<b>Total Budget Amount for Motion D:</b>	<b>\$2,611,475</b>
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And that the above Total Budget Amount be raised from the following sources:

Tax Levy of Fiscal Year 2020	\$2,611,475
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## Motion for Article 8 Motion E: Administrative Support Services

Town Administrator's Final Proposed Motion - 3-16-19 - VERSION #1

### Motion E: (Requires majority vote)

Move that the Town vote to appropriate the Total Budget Amount shown below for the purpose of operating the departments

#### Board of Selectmen

Salaries	\$1,039,307
Expenses	\$1,505,050

Total Board of Selectmen	\$2,544,357
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#### Personnel Board

Expenses	\$1,000
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Total Personnel Board	\$1,000
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#### Town Report

Expenses	\$4,100
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Total Town Report	\$4,100
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#### Legal

Expenses	\$512,100
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Total Legal Services	\$512,100
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#### Finance

Salaries	\$1,159,868
Expenses	\$422,330

Total Finance	\$1,582,198
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<b>Information Technology</b>	
Salaries	\$415,138
Expenses	\$1,024,000
Total Information Technology	\$1,439,138
<b>Town Clerk</b>	
Salaries	\$266,105
Expenses	\$51,150
Total Town Clerk	\$317,255
<b>Elections</b>	
Salaries (Registrars)	\$55,400
Expenses (Registrars)	\$55,100
Total Elections	\$110,500
<b>Sealer of Weights &amp; Measures</b>	
Salaries	\$30,400
Expenses	\$990
Total Sealer Weights/Meas.	\$31,390
<b>Community &amp; Economic Development</b>	
Salaries	\$878,618
Expenses	\$81,700
Total Community Development	\$960,318
<b>Total Budget Amount for Motion E</b>	
	<b>\$7,502,356</b>
And that the above <u>Total Budget Amount</u> be raised from the following sources:	
Tax Levy of Fiscal Year 2020	\$7,502,356

## Motion for Article 8, Motion F: Committees and Commissions

Town Administrator's Final Proposed Motion - 3-16-19 - VERSION #1

### Motion F: (Requires majority vote)

Move that the Town vote to appropriate the Total Budget Amount shown below for the purpose of operating the departments

#### Finance Committee

Expenses	\$37,800
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Total Finance Committee	\$37,800
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#### Commission on Disability

Expenses	\$750
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Total Commission on Disability	\$750
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#### Natick Cultural Council

Expenses	\$700
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Total Natick Cultural Council	\$700
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#### Historical Commission

Expenses	\$750
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Total Historical Commission	\$750
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#### Historic District Commission

Expenses	\$550
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Total Historic District Commission	\$550
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#### Affordable Housing Trust

Expenses	\$80,000
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Total Affordable Housing Trust	\$80,000
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#### Total Budget Amount for Motion F

\$120,550
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And that the above Total Budget Amount be raised from the following sources:

Tax Levy of Fiscal Year 2020	\$70,550
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Free Cash	\$50,000
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\$120,550
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## Motions for Article 8, Motion G: Shared Expenses

Town Administrator's Final Proposed Motion - 3-16-19 - VERSION #1

### Motion G: (Requires majority vote)

Move that the Town vote to appropriate the Total Budget Amount shown below for the purpose of funding the accounts and

#### INSURANCES & BENEFITS

##### Employee Fringe

Other Personnel Services	\$16,593,422
Other Personnel Services - Merit / Performance	\$150,000

Total Employee Fringe	\$16,743,422
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##### Property & Liability Insurance

Purchased Services	\$807,150
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Total Prop. & Liab. Insurance	\$807,150
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#### RETIREMENT

##### Contributory Retirement

Pension Assessment	\$10,050,826
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Total Contributory Retirement	\$10,050,826
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##### Non-Contributory Retirement

Pensions	\$19,726
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Total Non-Contributory Retirement	\$19,726
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#### DEBT SERVICE

Expenses	\$16,626,732
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Total Debt Service	\$16,626,732
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#### RESERVE FUND - FINANCE COMMITTEE

Expenses	\$250,000
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Total Reserve Fund	\$250,000
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#### FACILITIES MANAGEMENT

##### Facilities Management

Salaries	\$2,756,119
Expenses	\$670,500

Total Facilities Management	\$3,426,619
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#### Total Budget Amount for Motion G

\$47,924,475
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And that the above Total Budget Amount be raised from the following sources:

Tax Levy of Fiscal Year 2020	\$13,168,714
State Aid	\$12,922,254
Local Receipts	\$16,736,968
Free Cash	\$1,800,000
Overlay Surplus	\$500,000
Water-Sewer User Fees	\$2,533,300
Golf User Fees	\$51,930
Premiums	\$88,142
School Building Assistance	\$123,167

\$47,924,475
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## Motions for Article 8, Motion H: Water/Sewer Enterprise

Town Administrator's Final Proposed Motion - 3-16-19 - VERSION #1

<b>Motion H1: (Requires majority vote)</b>	
<b>Move that the Town vote to appropriate the Total Budget Amount shown below for the purpose of operating the departments</b>	
<b>Water &amp; Sanitary Sewer Operations</b>	
Salaries	\$2,099,089
Expenses	\$7,935,672
Total Sanitary Sewer	\$10,034,761
<b>Utility Billing</b>	
Salaries	\$107,981
Expenses	\$89,000
Total Utility Billing	\$196,981
<b>Fringe Benefits</b>	
Expenses	\$880,690
Total Employee Benefits	\$880,690
<b>Water &amp; Sewer Debt Service</b>	
Principal	\$2,194,620
Interest	\$685,584
Total Debt Service	\$2,880,204
<b>Water &amp; Sewer Reserve Fund</b>	
Expenses	\$200,000
Total W & S Reserve Fund	\$200,000
<b>Total Budget Amount for Motion H1</b>	
	<b>\$14,192,636</b>
<b>And that the above <u>Total Budget Amount</u> be raised from the following sources:</b>	
<b>Water-Sewer User Fees</b>	\$14,192,636

<b>Motion H2: (Requires majority vote)-</b>	
<b>Water/Sewer Indirect Cost Allocations</b>	
<b>Move that the Town vote to APPROVE the following indirect cost allocations raised in the General Fund:</b>	
<b>PERCENTAGE ALLOCATIONS</b>	<b>TOTAL</b>
DPW Administration	\$168,373
Engineering Services	\$326,740
Equipment Maintenance	\$435,477
Highway Sanitation Recycling	\$277,856
Facility Maintenance	\$84,586
Public Safety	\$161,304
Finance - Administration	\$235,645
Town Administration	\$169,631
Community Development	\$106,337
Information Technology	\$141,127
Procurement	\$32,253
Human Resources	\$5,983
Legal Services	\$58,815
Property & Liability Insurance	\$283,589
Utilities	\$56,224
Vehicle Fuel	\$158,010
Sub Total - General Fund	\$2,701,950
<b>Water Sewer Staff Performing General Fund Functions</b>	
GIS Services	-\$51,892
W/S Admin. Asst. - DPW	-\$28,758
W/S Admin. Asst. - Collector	-\$52,096
Snow and Ice Removal	-\$35,904
Subtotal - Water Sewer	-\$168,650



Total Water and Sewer Indirect Costs	\$2,533,300
And that the sum of \$2,533,300.20 appropriated in the General Fund be raised from the following source:	
Water-Sewer User Fees	\$2,533,300

## Motions for Article 8 Motion I: Sassamon Trace Enterprise Fund

Town Administrator's Final Proposed Motion - 3-16-19 - VERSION #1

**Motion I1: (Requires majority vote)**

Move that the Town vote to appropriate the Total Budget Amount shown below for the purpose of operating the departments

**Sassamon Trace Operations**

Salaries	\$318,362
Expenses	\$296,342

<b>Total GC Operations</b>	<b>\$614,704</b>
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**Sassamon Trace Fringe Benefits**

Other Personal Services	\$54,844
Other - Retirement Assessment	\$12,639

<b>Total GC Fringe Benefits</b>	<b>\$67,483</b>
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**Sassamon Trace Debt Service**

Principal	\$196,540
Interest	\$45,101

<b>Total GC Debt Service</b>	<b>\$241,641</b>
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**Golf Reserve Fund**

Expense	\$20,000
Total Golf Reserve Fund	\$20,000

**Total Budget Amount for Motion I**

<b>\$943,828</b>
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And that the above Total Budget Amount be raised from the following sources:

Tax Levy of Fiscal Year 2019	\$240,000
Golf User Fees	\$703,828

<b>\$943,828</b>
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**Motion I2:(Requires Majority Vote)**

Sassamon Trace Enterprise Fund Indirect Allocations

Move that the Town vote to APPROVE the following indirect cost allocations raised in the General Fund:

**PERCENTAGE ALLOCATIONS****TOTAL**

Public Works Administration	\$1,263
Equipment Maintenance	\$5,443
Highway, Sanitation, Recycling	\$926
Recreation	\$8,372
Land Facilities and Natural Resources	\$10,449
Public Safety	\$1,613
Finance	\$3,927
Town Administration	\$5,654
Procurement	\$323
Human Resources	\$658
Legal Services	\$980
Property & Liability Insurance	\$5,672
Utilities	\$4,016
Vehicle Fuel	\$2,634

<b>Total Golf Indirect Costs</b>	<b>\$51,930</b>
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And that the Sum of \$51,930 appropriated in the General Fund be raised from the following source:

Golf User Fees	\$51,930
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