



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
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Total Natick Public Schools	\$67,810,346
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And that the above Total Budget Amount be raised from the following sources:

Local Receipts	\$684,572
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Tax Levy of Fiscal Year 2020	\$67,125,774
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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
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Total South Middlesex Regional Vocational Technical School (Joseph P. Keefe Technical School)	\$1,554,748
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And that the above Total Budget Amount be raised from the following sources:

Tax Levy of Fiscal Year 2020	\$1,554,748
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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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Total Emergency Management	\$39,100
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Parking Enforcement

Salaries	\$114,144
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Expenses	\$89,833
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Total Parking Enforcement	\$203,977
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Police

Salaries	\$7,177,380
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Expenses	\$263,813
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Total Police	\$7,441,193
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Total Budget Amount for Motion B1

\$7,684,270

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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Total Fire	\$8,884,446
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Total Budget Amount for Motion B2

\$8,884,446

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

\$8,858,627

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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Total Budget Amount for Motion D:	\$2,611,475
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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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Motion continued on next Page --->

Information Technology	
Salaries	\$415,138
Expenses	\$1,024,000
Total Information Technology	\$1,439,138
Town Clerk	
Salaries	\$266,105
Expenses	\$51,150
Total Town Clerk	\$317,255
Elections	
Salaries (Registrars)	\$55,400
Expenses (Registrars)	\$55,100
Total Elections	\$110,500
Sealer of Weights & Measures	
Salaries	\$30,400
Expenses	\$990
Total Sealer Weights/Meas.	\$31,390
Community & Economic Development	
Salaries	\$878,618
Expenses	\$81,700
Total Community Development	\$960,318
Total Budget Amount for Motion E	\$7,502,356
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

Total Finance Committee \$37,800

Commission on Disability

Expenses \$750

Total Commission on Disability \$750

Natick Cultural Council

Expenses \$700

Total Natick Cultural Council \$700

Historical Commission

Expenses \$750

Total Historical Commission \$750

Historic District Commission

Expenses \$550

Total Historic District Commission \$550

Affordable Housing Trust

Expenses \$80,000

Total Affordable Housing Trust \$80,000

Total Budget Amount for Motion F \$120,550

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

Tax Levy of Fiscal Year 2020 \$70,550

Free Cash \$50,000

\$120,550

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
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Expenses	\$670,500
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Total Facilities Management	\$3,426,619
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Total Budget Amount for Motion G

\$47,924,475

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

Motions for Article 8, Motion H: Water/Sewer Enterprise

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

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

Motion H2: (Requires majority vote)-	
Water/Sewer Indirect Cost Allocations	
Move that the Town vote to APPROVE the following indirect cost allocations raised in the General Fund:	
PERCENTAGE ALLOCATIONS	TOTAL
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
Water Sewer Staff Performing General Fund Functions	
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

Total GC Operations	\$614,704
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Sassamon Trace Fringe Benefits

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

Total GC Fringe Benefits	\$67,483
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Sassamon Trace Debt Service

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

Total GC Debt Service	\$241,641
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Golf Reserve Fund

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

Total Budget Amount for Motion I

\$943,828

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
	\$943,828

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
Total Golf Indirect Costs	\$51,930

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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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	\$67,125,774
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Total Natick Public Schools	\$67,125,774
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And that the above Total Budget Amount be raised from the following sources:

Local Receipts	\$684,572
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Tax Levy of Fiscal Year 2020	\$66,441,202
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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)	\$1,634,859
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Total South Middlesex Regional Vocational Technical School (Joseph P. Keefe Technical School)	\$1,634,859
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And that the above Total Budget Amount be raised from the following sources:

Tax Levy of Fiscal Year 2020	\$1,634,859
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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	\$34,100
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Total Emergency Management	\$34,100
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Parking Enforcement

Salaries	\$54,144
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Expenses	\$89,833
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Total Parking Enforcement	\$143,977
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Police

Salaries	\$7,136,380
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Expenses	\$297,313
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Total Police	\$7,433,693
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Total Budget Amount for Motion B1

\$7,611,770

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

Tax Levy of Fiscal Year 2020	\$7,531,770
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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	\$8,630,721
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Expenses	\$247,725
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Total Fire	\$8,878,446
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Total Budget Amount for Motion B2

\$8,878,446

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

Tax Levy of Fiscal Year 2020	\$8,878,446
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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	\$2,491,335
Municipal Energy	\$1,505,038
Snow & Ice	\$550,000

Total Department of Public Works	\$8,443,627
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Total Budget Amount for Motion C

\$8,443,627

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

Tax Levy of Fiscal Year 2020	\$8,443,627
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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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Total Budget Amount for Motion D:	\$2,611,475
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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	\$1,340,050

Total Board of Selectmen	\$2,379,357
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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	\$1,139,613
Expenses	\$422,330

Total Finance	\$1,561,943
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Motion continued on next Page --->

Information Technology	
Salaries	\$355,138
Expenses	\$1,024,000
Total Information Technology	\$1,379,138
Town Clerk	
Salaries	\$267,318
Expenses	\$51,150
Total Town Clerk	\$318,468
Elections	
Salaries (Registrars)	\$55,400
Expenses (Registrars)	\$55,100
Total Elections	\$110,500
Sealer of Weights & Measures	
Salaries	\$30,400
Expenses	\$990
Total Sealer Weights/Meas.	\$31,390
Community Development	
Salaries	\$938,618
Expenses	\$81,700
Total Community Development	\$1,020,318
Total Budget Amount for Motion E	
And that the above <u>Total Budget Amount</u> be raised from the following sources:	
Tax Levy of Fiscal Year 2019	\$7,318,314

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

Total Finance Committee \$37,800

Commission on Disability

Expenses \$750

Total Commission on Disability \$750

Natick Cultural Council

Expenses \$700

Total Natick Cultural Council \$700

Historical Commission

Expenses \$750

Total Historical Commission \$750

Historic District Commission

Expenses \$550

Total Historic District Commission \$550

Affordable Housing Trust

Expenses \$80,000

Total Affordable Housing Trust \$80,000

Total Budget Amount for Motion F \$120,550

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

Tax Levy of Fiscal Year 2019 \$70,550

Free Cash \$50,000

\$120,550

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

Property & Liability Insurance

Purchased Services \$756,237

Total Prop. & Liab. Insurance \$756,237

RETIREMENT

Contributory Retirement

Pension Assessment \$10,050,826

Total Contributory Retirement \$10,050,826

Non-Contributory Retirement

Pensions \$19,726

Total Non-Contributory Retirement \$19,726

DEBT SERVICE

Expenses \$16,626,732

Total Debt Service \$16,626,732

RESERVE FUND - FINANCE COMMITTEE

Expenses \$250,000

Total Reserve Fund \$250,000

FACILITIES MANAGEMENT

Facilities Management

Salaries \$2,756,119

Expenses \$670,500

Total Facilities Management \$3,426,619

Total Budget Amount for Motion G

\$47,873,562

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

Tax Levy of Fiscal Year 2019 \$3,942,425

State Aid \$14,966,059

Local Receipts \$17,901,540

Free Cash \$4,150,000

Overlay Surplus \$500,000

Title V Septic \$0

Water-Sewer User Fees \$2,533,299

Golf User Fees \$51,930

Capital Stabilization Fund \$3,617,000

Premiums \$88,142

School Building Assistance \$123,167

\$47,873,562

Motions for Article 8, Motion H: Water/Sewer Enterprise

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

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

Motion H2: (Requires majority vote)-	
Water/Sewer Indirect Cost Allocations	
Move that the Town vote to APPROVE the following indirect cost allocations raised in the General Fund:	
PERCENTAGE ALLOCATIONS	TOTAL
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
Water Sewer Staff Performing General Fund Functions	
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

Total GC Operations	\$614,704
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Sassamon Trace Fringe Benefits

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

Total GC Fringe Benefits	\$67,483
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Sassamon Trace Debt Service

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

Total GC Debt Service	\$241,641
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Golf Reserve Fund

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

Total Budget Amount for Motion I

\$943,828

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
	\$943,828

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

Total Golf Indirect Costs	\$51,930
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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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