



# Article 7 – Motion A1

## Fiscal 2022 Omnibus Budget (Town Administrator)

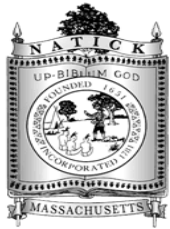
**Motion A1: (Requires majority vote)**

Move that the Town vote to appropriate the Total Budget Amount shown below for the purpose of operating the Natick Public Schools, said funds are to be expended under the direction of the School Committee:

Salaries and Expenses	\$75,063,994
<b>Total Natick Public Schools</b>	<b>\$75,063,994</b>

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

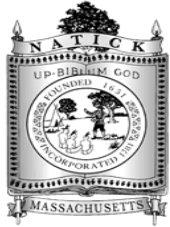
Tax Levy of Fiscal Year 2022	\$73,268,628
State Aid	\$1,795,366



# Article 7 – Motion A2

## Fiscal 2022 Omnibus Budget (Town Administrator)

<b>Motion A2: (Requires majority vote)</b>	
Move that the Town vote to appropriate the Total Budget Amount shown below for the purpose of operating the department shown below, said funds are to be expended under the direction of the School Committee:	
<b>South Middlesex Regional Vocational Technical School (Joseph P. Keefe Technical School)</b>	
Expenses (Assessment)	\$1,250,715
<b>Total South Middlesex Regional Vocational Technical School (Joseph P. Keefe Technical School)</b>	<b>\$1,250,715</b>
And that the above <u>Total Budget Amount</u> be raised from the following sources:	
Tax Levy of Fiscal Year 2022	\$1,182,454
State Aid	\$68,261



# Article 7 – Motion B1

Fiscal 2022 Omnibus Budget  
(Town Administrator)

## Motions for Article 7, Motion B1: Public Safety

Motion B1: (Requires majority Vote)

**Move that the Town vote to appropriate the Total Budget Amount shown below for the purpose of operating the department shown under the associated categories, said funds are to be expended under the direction of the Department Head:**

### Emergency Management

Salaries	\$5,000
Expenses	\$34,100
<b>Total Emergency Management</b>	<b>\$39,100</b>

### Parking Enforcement

Salaries	\$114,144
Expenses	\$66,250
<b>Total Parking Enforcement</b>	<b>\$180,394</b>

### Police

Salaries	\$7,606,738
Expenses	\$324,613
<b>Total Police</b>	<b>\$7,931,351</b>

### Total Budget Amount for Motion B1

**\$8,150,845**

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

Tax Levy of Fiscal Year 2022	\$8,135,845
Parking Meter Revenues	\$15,000



# Article 7 – Motion B2

Fiscal 2022 Omnibus Budget  
(Town Administrator)

**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 shown under the associated categories, said funds are to be expended under the direction of the Department Head:

**Fire**

Salaries	\$9,149,987
Expenses	\$243,600

<b>Total Fire</b>	<u>\$9,393,587</u>
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**Total Budget Amount for Motion B2**

**\$9,393,587**

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

Tax Levy of Fiscal Year 2022	\$9,393,587
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# Article 7 – Motion C

Fiscal 2022 Omnibus Budget  
(Town Administrator)

## Motions for Article 7, Motion C: Public Works

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 shown under the associated categories, said funds are to be expended under the direction of each Department Head or Director:

### Department of Public Works

Salaries	\$4,151,858
Expenses	\$3,040,035
Municipal Energy	\$1,469,900
Snow & Ice	\$550,000

Total Department of Public Works	<u>\$9,211,793</u>
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### Total Budget Amount for Motion C

<b>\$9,211,793</b>
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And that the above Total Budget Amount be raised from the following sources:

Tax Levy of Fiscal Year 2022	\$9,211,793
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# Article 7 – Motion D

Fiscal 2022 Omnibus Budget  
(Town Administrator)

## Motions for Article 7, Motion D: Community Services and Health Services

### 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 under the direction of each Department Head or Director:

#### Community Services

Salaries	\$1,519,538
Expenses	\$540,343
Total Community Services	<u>\$2,059,881</u>

#### Board of Health

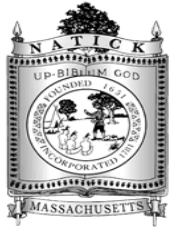
Salaries	\$633,947
Expenses	\$79,350
Total Board of Health	<u>\$713,297</u>

#### Total Budget Amount for Motion D:

**\$2,773,178**

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

Tax Levy of Fiscal Year 2022	\$2,773,178
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# Article 7 – Motion E

Fiscal 2022 Omnibus Budget  
(Town Administrator)

**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 shown under the associated categories, said funds are to be expended under the direction of each Department Head or Director:**

**Board of Selectmen**

Salaries	\$1,153,418
Expenses	\$515,163
Total Board of Selectmen	<u>\$1,668,581</u>

**Personnel Board**

Expenses	\$1,000
Total Personnel Board	<u>\$1,000</u>

**Town Report**

Expenses	\$4,100
Total Town Report	<u>\$4,100</u>

**Legal**

Expenses	\$675,000
Total Legal Service	<u>\$675,000</u>

**Finance**

Salaries	\$1,272,835
Expenses	\$374,580
Total Finance	<u>\$1,647,415</u>

**Motion continued on next Page --->**



# Article 7 – Motion E

## Fiscal 2022 Omnibus Budget (Town Administrator)

<b>Information Technology</b>	
Salaries	\$385,348
Expenses	\$1,242,500
Total Information Technology	\$1,627,848
<b>Town Clerk</b>	
Salaries	\$353,915
Expenses	\$46,350
Total Town Clerk	\$400,265
<b>Elections</b>	
Salaries (Registrars)	\$33,300
Expenses (Registrars)	\$44,500
Total Elections	\$77,800
<b>Sealer of Weights &amp; Measures</b>	
Salaries	\$31,011
Expenses	\$990
Total Sealer Weights/Meas.	\$32,001
<b>Community Development</b>	
Salaries	\$1,017,299
Expenses	\$78,400
Total Community Development	\$1,095,699
<b>Total Budget Amount for Motion E</b>	<b>\$7,229,709</b>
And that the above <u>Total Budget Amount</u> be raised from the following sources:	
Tax Levy of Fiscal Year 2022	\$7,229,709





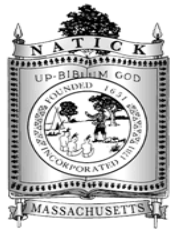
# Article 7 – Motion F

## Fiscal 2022 Omnibus Budget (Town Administrator)

Motion F: (Requires majority vote)

Move that the Town vote to appropriate the Total Budget Amount shown below for the purpose of operating the multi-member board shown under the associated categories, said funds are to be expended under the direction of each multi-member board:

Finance Committee	
Expenses	\$32,800
Total Finance Committee	\$32,800
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	\$115,550
And that the above <u>Total Budget Amount</u> be raised from the following sources:	
Tax Levy of Fiscal Year 2022	\$115,550



# Article 7 – Motion G1

Fiscal 2022 Omnibus Budget  
(Town Administrator)

## Motions for Article 7, Motion G1: Shared Expenses

### Motion G1: (Requires 2/3 vote)

Move that the Town vote to appropriate the Total Budget Amount shown below for the purpose of funding the accounts and funds shown below, said funds are to be expended under the direction of the following officials or committees: Employee Fringe Benefits - Town Administrator; Property and Liability Insurance - Town Administrator; Contributory Retirement System Pension Liability – Collector/Treasurer; Non Contributory Retirement Pension Liability - Comptroller; Debt Service - Collector/Treasurer; Reserve Fund – Finance Committee; Facilities Management - Town Administrator & Superintendent of Public Schools.

### INSURANCES & BENEFITS

#### Employee Fringe

Other Personnel Services	\$17,533,754
Other Personnel Services - Merit / Performance	\$150,000
Total Employee Fringe	\$17,683,754

#### Property & Liability Insurance

Purchased Services	\$907,170
Total Prop. & Liab. Insurance	\$907,170

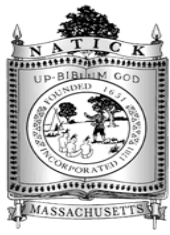
### RETIREMENT

#### Contributory Retirement

Pension Assessment	\$11,691,296
Total Contributory Retirement	\$11,691,296

#### Non-Contributory Retirement

Pensions	\$20,500
Total Non-Contributory Retirement	\$20,500



# Article 7 – Motion G1

Fiscal 2022 Omnibus Budget  
(Town Administrator)

<b>OPEB Trust Fund</b>	
Expenses	\$225,900
Total OPEB Trust Fund	<u>\$225,900</u>
<b>RESERVE FUND - FINANCE COMMITTEE</b>	
Expenses	\$250,000
Total Reserve Fund	<u>\$250,000</u>
<b>FACILITIES MANAGEMENT</b>	
<b>Facilities Management</b>	
Salaries	\$2,983,489
Expenses	\$804,500
Total Facilities Management	<u>\$3,787,989</u>
<b>Total Budget Amount for Motion G1</b>	<b>\$34,566,609</b>

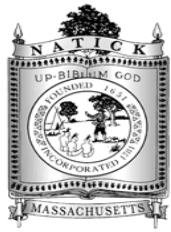


# Article 7 – Motion G1

Fiscal 2022 Omnibus Budget  
(Town Administrator)

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

<b>Tax Levy of Fiscal Year 2022</b>	\$44,161
<b>State Aid</b>	\$11,762,470
<b>Local Receipts</b>	\$11,909,632
<b>Free Cash</b>	\$1,300,000
<b>Overlay Surplus</b>	\$1,000,000
<b>Title V Septic</b>	\$0
<b>Water-Sewer Indirects from User Fees</b>	\$2,848,079
<b>Golf Indirects from User Fees</b>	\$61,758
<b>Operational Stabilization Fund</b>	\$5,445,174
<b>Premiums</b>	\$73,173
<b>School Building Assistance</b>	\$122,162
	<b>\$34,566,609</b>



# Article 7 – Motion G2

Fiscal 2022 Omnibus Budget  
(Town Administrator)

## Motions for Article 7, Motion G2: Shared Expenses

Motion G2: (Requires 2/3 vote)

Move that the Town vote to appropriate the Total Budget Amount shown below for the purpose of funding the account shown below, said funds are to be expended under the direction of the following official: Debt Service - Collector/Treasurer;

DEBT SERVICE

Total Debt Service \$14,774,824

DEBT SERVICE

Total Budget Amount for Motion G2 **\$14,774,824**

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

Tax Levy for the Fiscal Year 2022	\$12,254,541
Capital Stabilization	\$1,000,000
State Aid	\$1,520,283



# Article 7 – Motion H1

## Fiscal 2022 Omnibus Budget (Town Administrator)

### Motions for Article 8, Motion H1: Water/Sewer Enterprise

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 shown under the associated categories, said funds are to be expended under the direction of each Department Head or Director:

#### Water & Sanitary Sewer Operations

Salaries	\$2,148,942
Expenses	\$8,034,843
Total Sanitary Sewer	\$10,183,785

#### Utility Billing

Salaries	\$106,497
Expenses	\$74,000
Total Utility Billing	\$180,497

#### Fringe Benefits

Expenses	\$963,039
Total Employee Benefits	\$963,039

#### Water & Sewer Debt Service

Principal	\$1,652,352
Interest	\$503,121
Total Debt Service	\$2,155,473

#### Water & Sewer Reserve Fund

Expenses	\$200,000
Total W & S Reserve Fund	\$200,000

Total Budget Amount for Motion H1

**\$13,682,794**

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

Water-Sewer User Fees	\$13,682,794
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# Article 7 – Motion H2

## Fiscal 2022 Omnibus Budget (Town Administrator)

**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	\$186,940
Engineering Services	\$346,458
Equipment Maintenance	\$511,694
Highway Sanitation Recycling	\$266,957
Facility Maintenance	\$96,672
Public Safety	\$177,895
Finance - Administration	\$259,901
Town Administration	\$221,712
Community Development	\$123,699
Information Technology	\$177,276
Procurement	\$33,444
Human Resources	\$6,091
Legal Services	\$101,250
Property & Liability Insurance	\$340,189
Utilities	\$53,620
Vehicle Fuel	\$128,250
Sub Total - General Fund	\$3,032,145
<b>Water Sewer Staff Performing General Fund Functions</b>	
GIS Services	-\$52,593
W/S Admin. Asst. - DPW	-\$29,101
W/S Admin. Asst. – Collector	-\$60,746
Snow and Ice Removal	-\$56,626
Software Servicing	\$15,000
Subtotal - Water Sewer	-\$184,066
<b>Total Water and Sewer Indirect Costs</b>	<b>\$2,848,079</b>

And that the sum of \$2,848,079 appropriated in the General Fund be raised from the following source:

Water-Sewer User Fees	\$2,848,079
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# Article 7 – Motion I1

## Fiscal 2022 Omnibus Budget (Town Administrator)

### 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 shown under the associated categories, said funds are to be expended under the direction of each Department Head or Director:

#### Sassamon Trace Operations

Salaries	\$346,103
Expenses	\$228,321
<b>Total GC Operations</b>	<b>\$574,424</b>

#### Sassamon Trace Fringe Benefits

Other Personal Services	\$57,722
Other - Retirement Assessment	\$12,974
<b>Total GC Fringe Benefits</b>	<b>\$70,696</b>

#### Sassamon Trace Debt Service

Principal	\$165,000
Interest	\$36,425
<b>Total GC Debt Service</b>	<b>\$201,425</b>

#### Total Lease

**\$82,941**

#### Golf Reserve Fund

Expense	\$20,000
<b>Total Golf Reserve Fund</b>	<b>\$20,000</b>

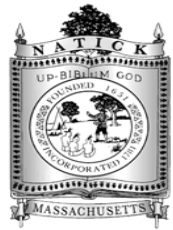
#### Total Budget Amount for Motion I1

**\$949,486**

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

Tax Levy of Fiscal Year 2022	\$240,000
Golf User Fees	\$709,486





# Article 7 – Motion 12

Fiscal 2022 Omnibus Budget  
(Town Administrator)

## **Motion 12:(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	\$1,408
Equipment Maintenance	\$6,421
Highway, Sanitation, Recycling	\$891
Recreation	\$9,532
Land Facilities and Natural Resources	\$14,504
Public Safety	\$1,780
Finance	\$4,342
Town Administration	\$7,412
Procurement	\$335
Human Resources	\$674
Legal Services	\$1,688
Property & Liability Insurance	\$6,801
Utilities	\$3,830
Vehicle Fuel	\$2,138

### **Total Golf Indirect Costs**

\$61,758

And that the Sum of \$61,758 appropriated in the General Fund be raised from the following source:

Golf User Fees

\$61,758