



# Article 7 – Motion A1

## Fiscal 2023 Omnibus Budget (Town Administrator)

### Motions for Article 7, Motion A1: Education & Learning

**Motion A1: Requires majority vote**

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

**Natick Public Schools**

**Salaries & Expenses**

\$79,000,000

**Total Natick Public Schools**

**\$79,000,000**

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

Tax Levy of Fiscal Year 2023

\$79,000,000



# Article 7 – Motion A2

## Fiscal 2023 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:	
South Middlesex Regional Vocational Technical School (Joseph P. Keefe Technical School)	
<b>Expenses (Assessment)</b>	\$1,141,089
<b>Total South Middlesex Regional Vocational Technical School (Joseph P. Keefe Technical School)</b>	<b>\$1,141,089</b>
And that the above <u>Total Budget Amount</u> be raised from the following sources:	
Tax Levy of Fiscal Year 2023	\$1,141,089



# Article 7 – Motion B1

## Fiscal 2023 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

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

#### Parking Enforcement

Salaries	\$114,144
Expenses	\$71,250
<b>Total Parking Enforcement</b>	\$185,394

#### Police

Salaries	\$7,941,978
Expenses	\$306,613
<b>Total Police</b>	\$8,248,591

#### **Total Budget Amount for Motion B1**

**\$8,473,085**

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

Tax Levy of Fiscal Year 2023	\$8,458,085
Parking Meter Revenues	\$15,000



# Article 7 – Motion B2

## Fiscal 2023 Omnibus Budget (Town Administrator)

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

**Fire**

Salaries	\$9,317,855
Expenses	\$290,800

<b>Total Fire</b>	<u>\$9,608,655</u>
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<b>Total Budget Amount for Motion B2</b>	<u>\$9,608,655</u>
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And that the above Total Budget Amount be raised from the following sources:

Tax Levy of Fiscal Year 2023	\$9,608,655
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# Article 7 – Motion C

## Fiscal 2023 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	\$4,279,347
Expenses	\$3,293,652
Municipal Energy	\$1,612,180
Snow & Ice	\$550,000

Total Department of Public Works	\$9,735,179
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#### Total Budget Amount for Motion C

**\$9,735,179**

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

Tax Levy of Fiscal Year 2023	\$9,735,179
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# Article 7 – Motion D

## Fiscal 2023 Omnibus Budget (Town Administrator)

<b>Motions for Article 7, Motion D: Community Services and Health Services</b>	
<b>Motion for Section D: (Requires majority vote)</b>	
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:	
<b>Community Services</b>	
Salaries	\$1,589,456
Expenses	\$551,428
Total Community Services	\$2,140,884
<b>Board of Health</b>	
Salaries	\$633,947
Expenses	\$79,350
Total Board of Health	\$713,297
<b>Total Budget Amount for Motion D:</b>	<b>\$2,854,181</b>
And that the above <u>Total Budget Amount</u> be raised from the following sources:	
Tax Levy of Fiscal Year 2023	\$2,854,181



# Article 7 – Motion E

## Fiscal 2023 Omnibus Budget (Town Administrator)

### Motions for Article 7, Motion E: Administrative Support Services

#### 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:

#### Select Board

Salaries	\$1,157,777
Expenses	\$468,850
Select Board	\$1,626,627

#### Personnel Board

Expenses	\$1,000
Total Personnel Board	\$1,000

#### Town Report

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

#### Legal

Expenses	\$700,000
Total Legal Services	\$700,000

#### Finance

Salaries	\$1,347,227
Expenses	\$377,080
Total Finance	\$1,724,307

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# Article 7 – Motion E

## Fiscal 2023 Omnibus Budget (Town Administrator)

<b>Information Technology</b>	
Salaries	\$310,348
Expenses	\$1,428,000
Total Information Technology	\$1,738,348
<b>Town Clerk</b>	
Salaries	\$361,000
Expenses	\$50,900
Total Town Clerk	\$411,900
<b>Board of Registrars</b>	
Salaries (Registrars)	\$99,700
Expenses (Registrars)	\$68,000
Total Elections	\$167,700
<b>Weights &amp; Measures</b>	
Salaries	\$31,631
Expenses	\$990
Total Sealer Weights/Meas.	\$32,621
<b>Community Development</b>	
Salaries	\$1,019,655
Expenses	\$78,400
Total Community Development	\$1,098,055
<b>Total Budget Amount for Motion E</b>	<b>\$7,504,658</b>
<b>And that the above <u>Total Budget Amount</u> be raised from the following sources:</b>	
Tax Levy of Fiscal Year 2023	\$7,504,658





# Article 7 – Motion F

## Fiscal 2023 Omnibus Budget (Town Administrator)

### Motions for Article 7, Motion F: Committees and Commissions

#### 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

	<b>\$115,550</b>
And that the above <u>Total Budget Amount</u> be raised from the following sources:	
Tax Levy of Fiscal Year 2023	\$115,550

**\$115,550**



# Article 7 – Motion G

## Fiscal 2023 Omnibus Budget (Town Administrator)

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

**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 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	\$18,284,868
Other Personnel Services - Merit / Performance	\$150,000
<b>Total Employee Fringe</b>	<b>\$18,434,868</b>

**Property & Liability Insurance**

Purchased Services	\$961,600
<b>Total Prop. &amp; Liab. Insurance</b>	<b>\$961,600</b>

**RETIREMENT**

**Contributory Retirement**

Pension Assessment	\$12,369,086
<b>Total Contributory Retirement</b>	<b>\$12,369,086</b>

**Non-Contributory Retirement**

Pensions	\$20,500
<b>Total Non-Contributory Retirement</b>	<b>\$20,500</b>

# Article 7 – Motion G

## Fiscal 2023 Omnibus Budget (Town Administrator)

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<b>DEBT SERVICE</b>	
Expenses	\$14,254,224
Total Debt Service	\$14,254,224
<b>RESERVE FUND - FINANCE COMMITTEE</b>	
Expenses	\$250,000
Total Reserve Fund	\$250,000
<b>FACILITIES MANAGEMENT</b>	
<b>Facilities Management</b>	
Salaries	\$3,085,643
Expenses	\$988,300
Total Facilities Management	\$4,073,943
<b>Total Budget Amount for Motion G</b>	<b>\$50,364,221</b>



# Article 7 – Motion G

## Fiscal 2023 Omnibus Budget (Town Administrator)

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

Tax Levy of Fiscal Year 2023	\$12,926,209
State Aid	\$17,132,772
Local Receipts	\$12,757,292
Free Cash	\$3,486,988
Overlay Surplus	\$1,000,000
Water-Sewer Indirects	\$3,060,960

**Total Amount to be raised for Motion G**

**\$50,364,221**



# Article 7 – Motion H1

## Fiscal 2023 Omnibus Budget (Town Administrator)

<b>Motions for Article 7, Motion H1: Water/Sewer Enterprise</b>	
<b>Motion H1: (Requires majority vote)</b>	
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:	
<b>Water &amp; Sanitary Sewer Operations</b>	
Salaries	\$2,230,500
Expenses	\$8,946,074
<b>Total Sanitary Sewer</b>	<b>\$11,176,574</b>
<b>Utility Billing</b>	
Salaries	\$106,497
Expenses	\$74,000
<b>Total Utility Billing</b>	<b>\$180,497</b>
<b>Fringe Benefits</b>	
Expenses	\$439,180
<b>Total Employee Benefits</b>	<b>\$439,180</b>
<b>Water &amp; Sewer Debt Service</b>	
Principal	\$2,049,465
Interest	\$582,412
<b>Total Debt Service</b>	<b>\$2,631,877</b>
<b>Water &amp; Sewer Reserve Fund</b>	
Expenses	\$200,000
<b>Total W &amp; S Reserve Fund</b>	<b>\$200,000</b>
<b>Total Budget Amount for Motion H1</b>	<b>\$14,628,128</b>
And that the above <u>Total Budget Amount</u> be raised from the following sources:	
<b>Water-Sewer User Fees</b>	<b>\$14,628,128</b>



# Article 7 – Motion H2

## Fiscal 2023 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	\$214,522
Engineering Services	\$375,364
Equipment Maintenance	\$557,950
Highway Sanitation Recycling	\$272,974
Facility Maintenance	\$103,857
Public Safety	\$181,894
Finance - Administration	\$268,454
Town Administration	\$248,288
Community Development	\$123,938
Information Technology	\$182,817
Procurement	\$24,133
Human Resources	\$6,091
Legal Services	\$105,000
Property & Liability Insurance	\$360,600
Utilities	\$53,843
Vehicle Fuel	\$165,300
<b>Sub Total - General Fund</b>	<b>\$3,245,026</b>
<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
<b>Subtotal - Water Sewer</b>	<b>-\$184,066</b>
<b>Total Water and Sewer Indirect Costs</b>	<b>\$3,060,960</b>
<b>And that the sum of \$3,060,960 appropriated in the General Fund be raised from the following source:</b>	
<b>Water-Sewer Indirect Costs</b>	<b>\$3,060,960</b>



# Article 7 – Motion I1

## Fiscal 2023 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	\$385,312
Expenses	\$331,057

**Total GC Operations** **\$716,369**

#### Sassamon Trace Fringe Benefits

Other Personal Services	\$28,251
Other - Retirement Assessment	\$5,006

**Total GC Fringe Benefits** **\$33,257**

#### Sassamon Trace Debt Service

Principal	\$165,000
Interest	\$56,425

**Total GC Debt Service** **\$221,425**

#### Golf Reserve Fund

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

**Total Budget Amount for Motion I1** **\$991,051**

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

Tax Levy of Fiscal Year 2023	\$240,000
Golf User Fees	\$751,051
	<b>\$991,051</b>



# Article 7 – Motion I2

## Fiscal 2023 Omnibus Budget (Town Administrator)

### **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:**

<b>PERCENTAGE ALLOCATIONS</b>	<b>TOTAL</b>
Public Works Administration	1,615
Equipment Maintenance	6,999
Highway, Sanitation, Recycling	911
Recreation	10,138
Land Facilities and Natural Resources	15,105
Public Safety	1,820
Finance	4,485
Town Administration	8,298
Procurement	6,414
Human Resources	228
Legal Services	1,750
Property & Liability Insurance	7,212
Utilities	3,846
Vehicle Fuel	2,755
<b>Total Golf Indirect Costs</b>	<b>71,577</b>
<b>And that the Sum of \$71,577 appropriated in the General Fund be raised from the following source:</b>	
Golf Indirect Costs	\$71,577