

Motions for Article 7, Motion A: Education & Learning

Motion A: 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, Morse Institute Library, Bacon Free Library and pay for the assessment for South Middlesex Regional Vocational Technical Schools.

Natick Public Schools

Salaries & Expenses \$ 83,279,134

Total Natick Public Schools \$ 83,279,134

South Middlesex Regional Vocational Technical Schools (Keefe Tech School)

Expense (Assessment) \$ 1,063,493

Total South Middlesex Regional Vocational Technical Schools (Keefe Tech School) \$ 1,063,493

Morse Institute Library

Salaries \$ 2,120,031

Expenses \$ 418,525

Total Morse Institute Library \$ 2,538,556

Bacon Free Library

Salaries \$ 196,071

Expenses \$ 36,934

Total Bacon Free Library \$ 233,005

Total Budget Amount for Motion A

\$ 87,114,188

And that the above \$87,114,188 be raised from the following sources:

Tax Levy for Fiscal Year 2024 \$ 87,114,188

Motions for Article 7, Motion B: Public Safety

Motion B: Requires Majority Vote

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

Emergency Management

Expenses	\$	45,820
Total Emergency Management	\$	45,820

Parking Enforcement

Salaries	\$	115,455
Expenses	\$	86,950
Total Parking Enforcement	\$	202,405

Police

Salaries	\$	8,001,272
Expenses	\$	369,113
Total Police	\$	8,370,385

Fire

Salaries	\$	10,494,245
Expenses	\$	324,000
Total Fire	\$	10,818,245

Total Budget Amount for Motion B

\$ 19,436,855

And that the above \$19,436,855 be raised from the following sources:

Tax Levy for Fiscal Year 2024	\$	17,836,855
Parking Meter Revenue	\$	100,000
ARPA Revenue Replacement	\$	1,500,000

Motions for Article 7, Motion C: General Government

Motion C: Requires Majority Vote

Move that the Town vote to appropriate the Total Budget Amount shown below for the purpose of operating the Public Works, Community Services, Board of Health, Select Board, Personnel Board, Town Report, Legal, Finance, IT, Town Clerk, Board of Registrars, Weights & Measurers, Community Development, Committees & Commissions and Affordable Housing Trust.

Public Works

Salaries	\$	4,791,379
Expenses	\$	3,626,636
Municipal Energy	\$	1,876,500
Snow & Ice	\$	550,000
Total Public Works	\$	10,844,515

Community Services

Salaries	\$	1,653,225
Expenses	\$	558,498
Total Community Services	\$	2,211,723

Board of Health

Salaries	\$	633,099
Expenses	\$	79,850
Total Board of Health	\$	712,949

Select Board

Salaries	\$	1,256,845
Expenses	\$	473,350
Total Select Board	\$	1,730,195

Personnel Board

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

Town Report

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

Legal

Expenses	\$	675,000
Total Legal	\$	675,000

Finance

Salaries	\$	1,471,106
Expenses	\$	416,740
Total Finance	\$	1,887,846

**Motion Continued on next page.*

Information Technology		
Salaries	\$	408,668
Expenses	\$	1,609,930
Total Information Technology	\$	2,018,598
Town Clerk		
Salaries	\$	373,343
Expenses	\$	62,000
Total Town Clerk	\$	435,343
Board of Registrars		
Salaries	\$	73,850
Expenses	\$	87,000
Total Board of Registrars	\$	160,850
Weights & Measurers		
Salaries	\$	32,908
Expenses	\$	990
Total Weights & Measurers	\$	33,898
Community Development		
Salaries	\$	1,076,670
Expenses	\$	86,160
Total Community Development	\$	1,162,830
Committees & Commissions		
Expenses	\$	37,550
Total Committees & Commissions	\$	37,550
Affordable Housing Trust		
Expenses	\$	80,000
Total Affordable Housing Trust	\$	80,000
Total Budget Amount for Motion C	\$	21,996,397
And that the above \$21,996,397 be raised from the following sources:		
Tax Levy for Fiscal Year 2024	\$	20,496,397
ARPA Revenue Replacement	\$	1,500,000

Motions for Article 7, Motion D: Shared Expenses

Motion D: 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; Property and Liability Insurance; Contributory Retirement System Pension Liability; Non Contributory Retirement Pension Liability; Debt Service; Reserve Fund - Finance Committee; Facilities Management - Town Administrator & School Superintendent.

Employee Fringe

Other Personnel Services	\$ 19,008,314
Merit / Performance	\$ 150,000
Total Employee Fringe	\$ 19,158,314

Property & Liability Insurance

Expense	\$ 1,103,212
Total Property & Liability Insurance	\$ 1,103,212

Contributory Retirement

Pension Assessment	\$ 13,107,143
Total Contributory Retirement	\$ 13,107,143

Non-Contributory Retirement

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

Debt Service

Expenses	\$ 16,103,110
Total Debt Service	\$ 16,103,110

Reserve Fund - Finance Committee

Expenses	\$ 250,000
Total Reserve Fund	\$ 250,000

Facilities Management

Salaries	\$ 3,516,394
Expenses	\$ 992,800
Total Facilities Management	\$ 4,509,194

Total Budget Amount for Motion D

\$ 54,251,473

And that the above \$54,251,473 be raised from the following sources:

Tax Levy for Fiscal Year 2024	\$ 12,580,026
State Aid	\$ 16,325,961
Local Receipts	\$ 16,184,635
Free Cash	\$ 4,464,900
Overlay Surplus	\$ 1,000,000
Golf Course Indirects	\$ 77,756
Water Sewer Indirects	\$ 3,443,771
Other Available Funds	\$ 174,424

Motions for Article 7, Motion E1: Water & Sewer Enterprise

Motion E1: 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	\$	2,523,013
Expense	\$	8,979,575

Total Water & Sanitary Sewer Operations	\$	11,502,588
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Utility Billing

Salaries	\$	109,008
Expense	\$	74,000

Total Utility Billing	\$	183,008
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Fringe Benefits

Expenses	\$	989,494
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Total Fringe Benefits	\$	989,494
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Water & Sewer Debt Service

Principal	\$	2,352,128
Interest	\$	1,138,642

Total Debt Service	\$	3,490,770
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Water & Sewer Reserve Fund

Expenses	\$	200,000
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Total Reserve Fund	\$	200,000
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Total Budget Amount for Motion E1

	\$	16,365,860
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And that the above \$16,365,860 be raised from the following sources:

Water Sewer User Fees	\$	16,365,860
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Motions for Article 7, Motion E2: Water & Sewer Indirect Costs

Motion E2: Requires Majority Vote

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

Department Allocations	Total
Public Works Administration	\$ 247,710
Engineering	\$ 443,720
Equipment Maintenance	\$ 674,474
Highway, Sanitation, Recycling	\$ 287,488
Facilities	\$ 114,895
Public Safety	\$ 196,950
Finance	\$ 273,016
Town Administration	\$ 272,822
Community Development	\$ 130,498
Information Technology	\$ 210,985
Procurement	\$ 24,133
Human Resources	\$ 6,091
Legal Services	\$ 101,250
Property & Liability Insurance	\$ 413,705
Utilities	\$ 56,535
Vehicle Fuel	\$ 173,565
Sub-Total	\$ 3,627,837
Water Sewer Staff Performing General Fund Functions	
GIS Services	-\$52,593
W/S Admin. Asst. - DPW	-\$29,101
W/S Admin. Asst. - Collector	-\$60,746
Snow and Removal	-\$56,626
Software Servicing	\$15,000
Sub-Total	-\$184,066
Total Water and Sewer Indirect Costs	\$ 3,443,771
And that the sum of <u>\$3,443,771</u> appropriated in the General Fund be raised from the following source:	
Water Sewer User Fees	\$ 3,443,771

Motions for Article 7, Motion F1: Sassamon Golf Enterprise

Motion F1: Required Majority Vote

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

Salaries	\$	408,599
Expense	\$	345,508
Total Sassmon Trace Operations	\$	754,107
Sassamon Trace Fringe Benefits		
Other Personnel Services	\$	56,379
Retirement Assessment	\$	5,337
Total Fringe Benefits	\$	61,716
Sassamon Trace Debt Service		
Principal	\$	60,120
Interest	\$	19,172
Total Debt Service	\$	79,292
Golf Reserve Fund		
Expenses	\$	20,000
Total Reserve Fund	\$	20,000
Total Budget Amount for Motion F1	\$	915,115
And that the above \$915,115 be raised from the following sources:		
Golf User Fees	\$	915,115

Motions for Article 7, Motion F2: Sassamon Golf Indirect Costs

Motion F2: Requires Majority Vote

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

Department Allocations	Total
Public Works Administration	\$ 1,242
Equipment Maintenance	\$ 3,382
Highway, Sanitation, Recycling	\$ 7,675
Community Services	\$ 21,557
Land Facilities and Natural Resources	\$ 3,238
Public Safety	\$ 3,840
Finance	\$ 9,843
Town Administration	\$ 3,647
Procurement	\$ 3,665
Human Resources	\$ 346
Legal Services	\$ 1,688
Property & Liability Insurance	\$ 11,032
Utilities	\$ 3,846
Vehicle Fuel	\$ 2,755
Total Sassamon Trace Indirect Costs	\$ 77,756

And that the sum of \$77,756 appropriated in the General Fund be raised from the following source:

Golf User Fees	\$ 77,756
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