



# City of Waltham

*Jeannette A. McCarthy*  
*Mayor*

May 16, 2022

TO: The City Council  
RE: FY 2023 Budget Summary

Dear Councillors:

I would like to thank the City Auditor and Assistant City Auditor for their hard work in assembling the Departmental requests which totaled \$323,011,165 and for formulating the Mayor's Recommendations in the amount of \$312,530,392 for programs and services contained within the 29 program budgets.

The budget is available electronically and will be emailed to you. The budget is also available in book format. The City budget will be added to the Auditor's webpage on the City website for public access. The FY2023 Department budgets continue to highlight requested changes and provide explanations for the same within in each program budget.

The FY2023 budget has a net increase \$15,727,888, which is a net 5.3 % increase over last year's budget according to the attached budget-to-budget comparison and revenue/expenditure pie charts.

Some of the major increases are as follows:

Medical Insurance	\$5,738,000
Public Education	\$4,704,022
MWRA Assessments (water and sewer)	\$1,172,026
Pensions (PERAC mandate)	\$1,196,672

The local aid figures are based upon the House Budget which could change with the adoption of the State budget.

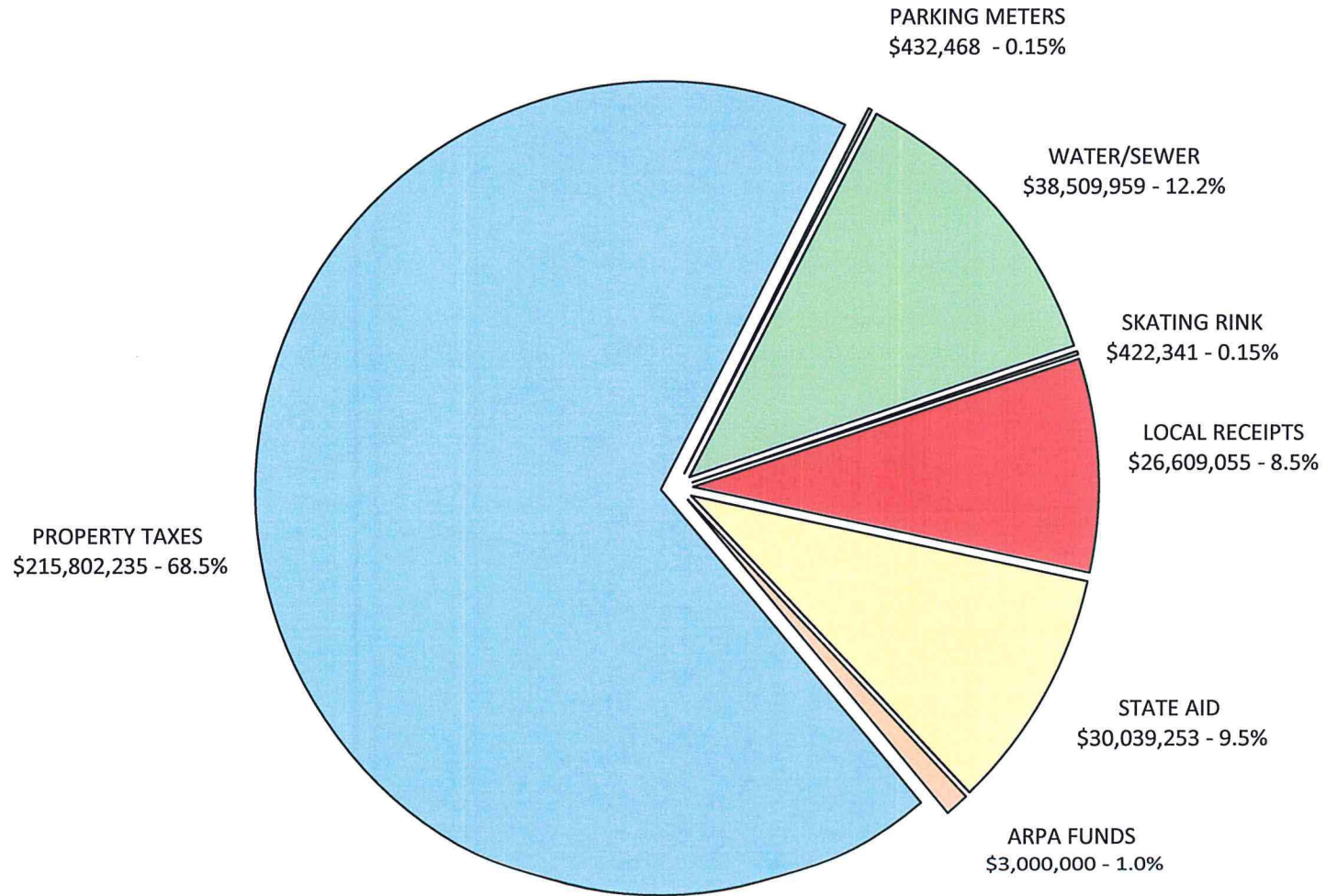
At my budget hearing, I will provide details for all 29 budgets.

Sincerely,

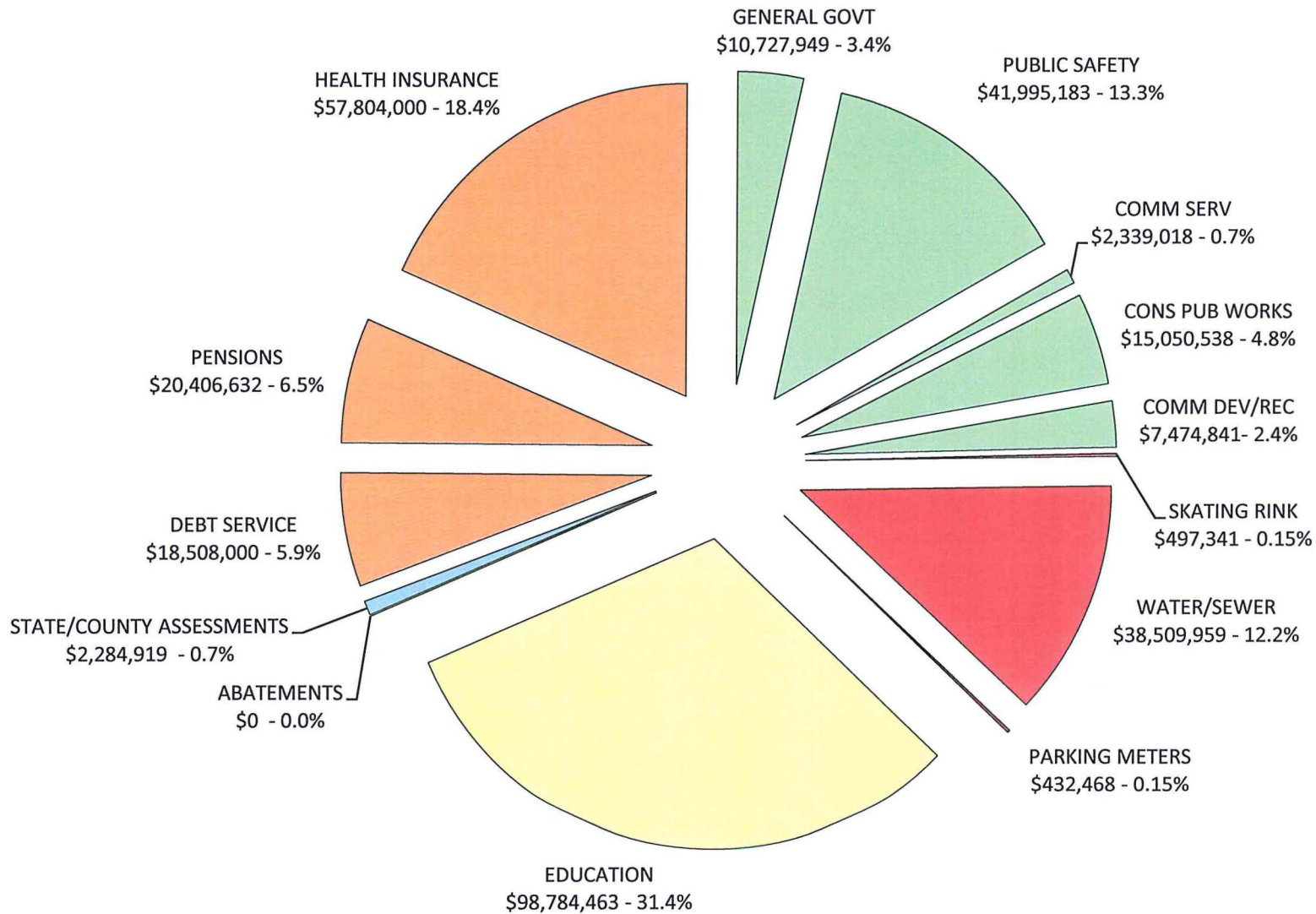
Jeannette A. McCarthy  
JAM/sm  
Enclosures

CLASSIFICATION	FY2022 APPROVED BUDGET	FY2023 MAYOR'S RECOMMENDATION	DOLLAR INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
<b><u>MUNICIPAL BUDGET</u></b>				
SALARY & WAGES	59,249,994	62,191,464	2,941,470	
OTHER EXPENSE	8,607,259	9,056,940	449,681	
EQUIPMENT & UNUSUAL	1,775,456	1,822,935	47,479	
INSURANCE, UNIFORMS	966,213	1,080,713	114,500	
<b>TOTAL - MUNICIPAL BUDGET</b>	<b>70,598,922</b>	<b>74,152,052</b>	<b>3,553,130</b>	<b>5.0%</b>
<b><u>SCHOOL BUDGET</u></b>				
	94,080,441	98,784,463	4,704,022	
<b>TOTAL - SCHOOL BUDGET</b>	<b>94,080,441</b>	<b>98,784,463</b>	<b>4,704,022</b>	<b>5.0%</b>
<b><u>FIXED COSTS</u></b>				
	98,909,405	104,861,577	5,952,172	6.0%
<b><u>INDIRECT COSTS ALLOCATION</u></b>				
	(4,275,000)	(4,275,000)	0	
<b>TOTAL - GENERAL FUND BUDGET</b>	<b>259,313,768</b>	<b>273,523,092</b>	<b>14,209,324</b>	<b>5.5%</b>
<b><u>ENTERPRISE FUND</u></b>				
<b><u>WATER / SEWER / RINK</u></b>				
SALARY & WAGES	3,176,809	3,400,747	223,938	
OTHER EXPENSE	1,137,000	1,285,600	148,600	
MWRA ASSESSMENT & EQUIPMENT	25,591,927	26,808,953	1,217,026	
DEBT SERVICE	3,308,000	3,237,000	(71,000)	
INDIRECT COSTS ALLOCATION	4,275,000	4,275,000	0	
<b>TOTAL - ENTERPRISE FUND BUDGET</b>	<b>37,488,736</b>	<b>39,007,300</b>	<b>1,518,564</b>	<b>4.1%</b>
<b>GRAND TOTAL</b>	<b>296,802,504</b>	<b>312,530,392</b>	<b>15,727,888</b>	<b>5.3%</b>

**FY2023**  
**MAYOR'S RECOMMENDATION --- REVENUE BUDGET**  
**\$314,815,311**



**FY2023**  
**MAYOR'S RECOMMENDATION --- EXPENDITURE BUDGET**  
**\$314,815,311**





# *City of Waltham*

*Jeannette A. McCarthy*  
*Mayor*

May 16, 2022

TO: The City Council  
RE: FY 2023 Budget

Dear Councillors:

In accordance with the provisions of General Laws Chapter 44, sections 31-A, 32 and 33 as amended, I respectfully request the several sums designated for the various accounts in the attached fiscal year 2023 budget schedules and municipal budget books.

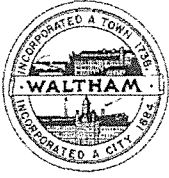
I respectfully request the appropriation of \$213,313,461 be raised in the revenue of fiscal year 2023.

Sincerely,

Jeannette A. McCarthy

JAM/sm

Enclosure – City Council Order



# CITY OF WALTHAM IN THE CITY COUNCIL

610 Main Street

Waltham Massachusetts 02452

**Order #** \_\_\_\_\_

## **Ordered:**

That the amount of \$213,313,461 be appropriated to the accounts designated in the attached budget schedule to fund the fiscal year 2023 Municipal budget and said amount be assessed in the Revenue of 2023.

Read & Adopted:

Approved:

Attest:

**COUNCIL ORDER  
MAYOR RECOMMENDATION**

**FISCAL YEAR 2023 BUDGET**

<b>CITY COUNCIL</b>	111		
SALARIES		330,301	
EXPENSES		71,115	
EQUIPMENT & UNUSUAL		250	401,666
<b>MAYOR'S OFFICE</b>	121		
SALARIES		325,437	
EXPENSES		24,615	
EQUIPMENT & UNUSUAL		331,725	681,777
<b>AUDITOR</b>	135		
SALARIES		627,325	
EXPENSES		7,100	
EQUIPMENT & UNUSUAL		1,715,000	2,349,425
<b>INTEREST &amp; CERTIFICATION</b>	750		
EXPENSES		7,315,000	7,315,000
<b>REDEMPTION OF BONDS</b>	710		
EXPENSES		11,193,000	11,193,000
<b>TREASURER &amp; COLLECTOR / PAYROLL</b>	145		
SALARIES		918,246	
EXPENSES		318,400	
EQUIPMENT & UNUSUAL		40,000	1,276,646
<b>ASSESSMENTS</b>	141		
SALARIES		584,924	
EXPENSES		137,770	722,694
<b>PURCHASING</b>	138		
SALARIES		239,146	
EXPENSES		13,700	
SPECIAL ITEMS		507,000	759,846
<b>ADMINISTRATION OF TRUST FUNDS</b>	149		
SALARIES		4,000	4,000
<b>LAW</b>	151		
SALARIES		1,038,452	
EXPENSES		169,650	
EQUIPMENT & UNUSUAL		135,000	1,343,102

**COUNCIL ORDER  
MAYOR RECOMMENDATION**

**FISCAL YEAR 2023 BUDGET**

<b>BUILDING INSPECTION</b>	191		
SALARIES		1,022,859	
EXPENSES		10,000	1,032,859
<b>BUILDING MAINTENANCE</b>	192		
SALARIES		1,005,172	
EXPENSES		592,900	1,598,072
<b>BUILDING UTILITIES</b>	193		
EXPENSES		1,200,700	1,200,700
<b>CENTRAL TELEPHONE SERVICE</b>	156		
SALARIES		28,538	
EXPENSES		185,000	213,538
<b>WORKER'S COMPENSATION</b>	912		
EXPENSES		400,000	400,000
<b>CONTRIBUTORY RETIREMENT</b>	911		
EXPENSES		20,406,632	20,406,632
<b>HOSPITAL &amp; MEDICAL INSURANCE &amp; OME</b>	914 / 916		
EXPENSES		57,604,000	57,604,000
<b>GROUP LIFE INSURANCE</b>	915		
EXPENSES		127,750	127,750
<b>SOCIAL SECURITY</b>	917		
EXPENSES		6,000	6,000
<b>HUMAN RESOURCES</b>	152/153/913		
SALARIES		356,414	
EXPENSES		29,900	
EQUIPMENT & UNUSUAL		38,000	424,314
<b>CITY CLERK</b>	161		
SALARIES		387,924	
EXPENSES		102,925	
OTHER CHARGES			490,849
<b>INFORMATION TECHNOLOGY</b>	155		
SALARIES		1,208,197	
EXPENSES		464,506	
EQUIPMENT & UNUSUAL		30,000	1,702,703



**COUNCIL ORDER  
MAYOR RECOMMENDATION**

**FISCAL YEAR 2023 BUDGET**

<b>VOTER REGISTRATION</b>		163		
	SALARIES		214,308	
	EXPENSES		174,700	389,008
<hr/>				
<b>GENERAL MANAGEMENT AND SUPPORT</b>				
<b>TOTAL (A)</b>				<b>111,643,581</b>
<hr/>				
<b>POLICE WAGES</b>		210		
	SALARIES / WAGES		18,164,280	18,164,280
<b>POLICE</b>		210		
	EXPENSES		303,250	
	EQUIPMENT & UNUSUAL		223,667	
	SPECIAL ITEMS		252,175	779,092
<b>POLICE DISPATCH</b>		215		
	WAGES		2,082,282	
	EXPENSES		32,050	
	SPECIAL ITEMS		15,400	2,129,732
<b>FIRE WAGES</b>		220		
	SALARIES / WAGES		18,126,570	18,126,570
<b>FIRE</b>		220		
	EXPENSES		574,000	
	EQUIPMENT & UNUSUAL		89,000	
	SPECIAL ITEMS		300,238	963,238
<b>FIRE - AUXILIARY</b>		292		
	EXPENSES		8,500	
	SPECIAL ITEMS		3,500	12,000
<b>EMERGENCY MANAGEMENT</b>		291		
	SALARIES		82,596	
	EXPENSES		5,400	
	EQUIPMENT & UNUSUAL		7,800	
	SPECIAL ITEMS		400	96,196
<b>WIRES SUPPORT/ INSPECTION/ ELECTRICIANS / SIGNAL MAINT</b>		245		
	SALARIES		914,175	
	EXPENSES		353,100	
	EQUIPMENT & UNUSUAL		7,500	1,274,775

COUNCIL ORDER  
MAYOR RECOMMENDATION

FISCAL YEAR 2023 BUDGET

<b>WIRES STREET LIGHTING</b>		424		
	EXPENSES		430,000	430,000
<b>LICENSING</b>		165		
	SALARIES		15,600	
	EXPENSES		3,700	19,300
<b>PROTECTION OF PERSONS AND PROPERTY</b>				
<b>TOTAL (B)</b>				<b>41,995,183</b>
<b>OFFICE OF PUBLIC HEALTH/ CODE ENFORCEMENT /W &amp; M</b>		510 / 244		
	SALARIES		770,998	
	EXPENSES		77,783	
	EQUIPMENT & UNUSUAL		100,000	948,781
<b>CONSERVATION OF HEALTH</b>				
<b>TOTAL (C)</b>				<b>948,781</b>
<b>VETERANS BENEFITS &amp; SERVICES</b>		543		
	SALARIES		208,054	
	EXPENSES		174,700	382,754
<b>COUNCIL ON AGING/MEALS ON WHEELS</b>		541		
	SALARIES		593,117	
	EXPENSES		384,676	977,793
<b>CELEBRATION OF HOLIDAYS</b>		692		
	EXPENSES		22,500	22,500
<b>DISABILITIES SERVICES</b>		560		
	SALARIES		7,000	
	EXPENSES		190	7,190
<b>IMPROVEMENT OF GENERAL WELFARE</b>				
<b>TOTAL (D)</b>				<b>1,390,237</b>

**COUNCIL ORDER  
MAYOR RECOMMENDATION**

**FISCAL YEAR 2023 BUDGET**

<b>CONSOLIDATED PUBLIC WORKS</b>		420 / 421 / 422		
	SALARIES / WAGES		5,197,193	
	EXPENSES		2,573,345	
	EQUIPMENT & UNUSUAL		7,280,000	15,050,538
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<b>SERVICES TO PROPERTY</b>				
<b>TOTAL (E)</b>				<b>15,050,538</b>
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<b>LIBRARY</b>		610		
	SALARIES / WAGES		2,614,601	
	EXPENSES		463,685	
	EQUIPMENT & UNUSUAL		81,820	3,160,106
<hr/>				
<b>PARK &amp; RECREATION GENERAL SUPPORT</b>		630		
	SALARIES / WAGES		1,295,332	
	EXPENSES		30,000	
	EQUIPMENT & UNUSUAL		72,000	1,397,332
<hr/>				
<b>KALEIDOSCOPE, POOLS, SPRAY PARKS</b>		631		
	WAGES		78,000	
	EXPENSES		177,700	
	EQUIPMENT & UNUSUAL		7,500	263,200
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<b>SUMMER FUN AT PROSPECT HILL</b>		632		
	WAGES		76,000	
	EXPENSES		12,200	88,200
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<b>SUPPORT OF RECREATION ACTIVITIES</b>		633		
	EXPENSES		176,700	
	EQUIPMENT & UNUSUAL		10,500	187,200
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<b>VETERAN'S MEMORIAL SKATING RINK</b>		640-630		
	WAGES		172,541	
	EXPENSES		216,800	
	EQUIPMENT & UNUSUAL		21,000	
	SPECIAL ITEMS		12,000	422,341
<hr/>				
<b>CULTURAL AND RECREATIONAL ACTIVITIES</b>				
<b>TOTAL (F)</b>				<b>5,518,379</b>
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**COUNCIL ORDER  
MAYOR RECOMMENDATION**

**FISCAL YEAR 2023 BUDGET**

<b>PLANNING</b>		175		
	SALARIES		333,324	
	EXPENSES		2,800	
	EQUIPMENT & UNUSUAL		10,000	346,124
<b>HOUSING</b>		183		
	SALARIES		357,060	
	EXPENSES		100,000	
	EQUIPMENT & UNUSUAL		100,000	557,060
<b>BOARD OF SURVEY &amp; PLANNING</b>		174		
	SALARIES		17,000	
	EXPENSES		8,700	25,700
<b>ZONING BOARD OF APPEALS</b>		176		
	SALARIES		25,500	
	EXPENSES		41,200	66,700
<b>TRAFFIC ENGINEERING</b>		480		
	SALARIES		447,178	
	EXPENSES		66,300	
	EQUIPMENT & UNUSUAL		100,000	613,478
<b>CONSERVATION COMMISSION</b>		171		
	SALARIES		87,056	
	EXPENSES		2,100	89,156
<b>HISTORICAL COMMISSION</b>		691		
	SALARIES		7,000	
	EXPENSES		5,900	
	EQUIPMENT & UNUSUAL		10,500	23,400
<b>PAINE ESTATE FUNCTIONS</b>		670		
	SALARIES		121,369	
	EXPENSES		27,300	
	EQUIPMENT & UNUSUAL			148,669
<b>ENGINEERING</b>		410		
	SALARIES		505,016	
	EXPENSES		78,500	583,516
<b>COMMUNITY DEVELOPMENT</b>				
<b>TOTAL (G)</b>				<b>2,453,803</b>

**COUNCIL ORDER  
MAYOR RECOMMENDATION**

**FISCAL YEAR 2023 BUDGET**

<b>WATER &amp; SEWER BILLING &amp; COMPLIANCE</b>	610-451		
SALARIES		179,585	
EXPENSES		73,000	252,585
<b>ENGINEERING WATER ADMINISTRATION</b>	610-450		
SALARIES		513,676	
EXPENSES		46,350	560,026
<b>CPW WATER ADMINISTRATION</b>	610-455		
SALARIES		551,484	
EXPENSES		4,800	556,284
<b>WATER MAINTENANCE &amp; OPERATIONS</b>	610- 452/454		
WAGES		959,357	
EXPENSES		473,550	
EQUIPMENT & UNUSUAL		11,474,210	12,907,117
<b>REDEMPTION OF BONDS</b>	610-710		
EXPENSES		1,010,000	1,010,000
<b>INTEREST &amp; CERTIFICATION</b>	610-750		
EXPENSES		117,000	117,000
<b>CEMETERY COMMISSION</b>	491		
SALARIES		3,000	3,000
<b>SEWER</b>	600-440		
WAGES		1,024,104	
EXPENSES		471,100	
EQUIPMENT & UNUSUAL		15,301,743	16,796,947
<b>REDEMPTION OF BONDS</b>	600-710		
EXPENSES		1,742,000	1,742,000
<b>INTEREST &amp; CERTIFICATION</b>	600-750		
EXPENSES		368,000	368,000
<b>PUBLIC SERVICE ENTERPRISES</b>			
<b>TOTAL (H)</b>			<b>34,312,959</b>

**COUNCIL ORDER  
MAYOR RECOMMENDATION**

**FISCAL YEAR 2023 BUDGET**

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<b>TOTAL MUNICIPAL</b>	<b>213,313,461</b>
<b>PUBLIC EDUCATION</b>	<b>98,784,463</b>
<b>PARKING METERS</b>	<b>432,468</b>
<b>GRAND TOTAL</b>	<b>312,530,392</b>



# *City of Waltham*

*Jeannette A. McCarthy*  
*Mayor*

May 16, 2022

TO: The City Council  
RE: FY 2023 School Budget

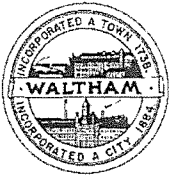
Dear Councillors:

Please be advised that I made a cut in the amount of \$2,193,672 from the School Committee's budget request of \$100,978,135 for a recommended budget of \$98,784,463, which is a 5 % increase over its last year's budget.

Sincerely,

Jeannette A. McCarthy  
JAM/sm

Enclosure (Order with M.G.L. c. 44 s 33B)



# CITY OF WALTHAM IN THE CITY COUNCIL

610 Main Street Waltham Massachusetts 02452

Order # \_\_\_\_\_

## Ordered:

That the amount of \$98,784,463 be appropriated to fund the fiscal year 2023 School budget and said amount be assessed in the Revenue of 2023.

MGL, Chapter 44, Section 33B attached hereto.

Read & Adopted:

Approved:

Attest:



**Part I** ADMINISTRATION OF THE GOVERNMENT

**Title VII** CITIES, TOWNS AND DISTRICTS

**Chapter 44** MUNICIPAL FINANCE

**Section 33B** TRANSFER OF APPROPRIATIONS; RESTRICTIONS

Section 33B. (a) On recommendation of the mayor, the city council may, by majority vote, transfer any amount appropriated for the use of any department to another appropriation for the same department. In addition, the city council may, by majority vote, on recommendation of the mayor, transfer within the last 2 months of any fiscal year, or during the first 15 days of the new fiscal year, to apply to the previous fiscal year, any amount appropriated, other than for the use of a municipal light department or a school department, to any other appropriation. Except as provided in the preceding sentence, no transfer shall be made of any amount appropriated for the use of any city department to the appropriation for any other department except by a 2/3 vote of the city council on recommendation of the mayor and with the written approval of the amount of the transfer by the department having control of the appropriation from which the transfer is proposed to be made. No transfer involving a municipal light department or a school department shall be made under the previous sentence without the approval of the amount of the transfer by a vote of the municipal light department board or by a vote of the school committee, respectively.

CITY OF WALTHAM  
CITY vs SCHOOL COMPARISON  
FY 2023

	CITY	SCHOOL	TOTAL
GENERAL FUND BUDGET	174,306,161	98,784,463	273,090,624
SCHOOL COSTS INCLUDED IN CITY BUDGET			
INDIRECT COSTS (HEALTH INSURANCE/PENSIONS/OTHER ADMINISTRATIVE)	(35,370,000)	35,370,000	0
DEBT COSTS (PRINCIPAL/INTEREST PAYMENTS - SCHOOL CAPITAL PROJECTS)	(11,108,441)	11,108,441	0
GENERAL FUND BUDGET (ADJUSTED)	127,827,720	145,262,904	273,090,624
GENERAL FUND BUDGET (PERCENTAGE)	46.8%	53.2%	

CITY OF WALTHAM  
SCHOOL BUDGET

FY 2023

SCHOOL BUDGET (NET OF TRANSPORTATION)	93,431,389
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SCHOOL INDIRECT COSTS INCLUDED IN CITY BUDGET	35,370,000
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TOTAL	128,801,389
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NET SCHOOL SPENDING (REQUIRED)	87,977,903
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EXCESS OVER NET SCHOOL SPENDING	40,823,486
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# City of Waltham

*Jeannette A. McCarthy*  
*Mayor*

May 16, 2022

TO: The City Council  
RE: FY 2023 Parking Meter Budget

Dear Councillors:

I respectfully request an appropriation in the amount \$432,468 to fund the parking meter budget for fiscal year 2023:

From: Parking Meter Receipts Reserves

To: Parking Meter-Salaries	232-480-5100	\$207,920
Parking Meter-Expenses	232-480-5200	\$164,875
Parking Meter-Equipment/Unusual	232-480-5400	\$ 57,763
Parking Meter-Uniforms	232-480-5500	\$ 2,000

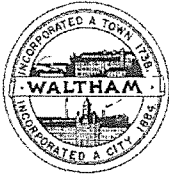
Sincerely,

Jeannette A. McCarthy

JAM/sm

Enclosure- City Council Order

Cc: Paul Centofanti



# CITY OF WALTHAM IN THE CITY COUNCIL

610 Main Street Waltham Massachusetts 02452

Order # \_\_\_\_\_

## Ordered:

That the amount of \$432,468 be appropriated to fund the fiscal year 2023 Parking Meter budget.

### FROM:

Parking Meter Receipts Reserve	\$432,468
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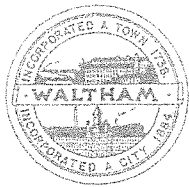
### TO:

Parking Meter-Salaries	#232-480-5100	\$207,920
Parking Meter-Expenses	#232-480-5200	\$164,875
Parking Meter-Equipment & Unusual	#232-480-5400	\$ 57,673
Parking Meter-Uniforms	#232-480-5500	\$ 2,000

Read & Adopted:

Approved:

Attest:



# City of Waltham

*Jeannette A. McCarthy*  
*Mayor*

May 16, 2022

TO: The City Council  
RE: Revolving Accounts

Dear Councillors:

I respectfully request the City Council reauthorize three department Revolving Accounts under the provisions of Massachusetts General Law Chapter 44, Section 53e ½ for the City Clerk, Council on Aging and the Recreation Departments.

Revolving accounts require an annual report of all revenues and expenditures in the fund and must be authorized by the Mayor and City Council each fiscal year.

The City Auditor will be available during budget hearings to answer any questions you may have concerning this request.

Sincerely,

Jeannette A. McCarthy

JAM/sm

cc: Paul Centofanti



# CITY OF WALTHAM IN THE CITY COUNCIL

610 Main Street      Waltham Massachusetts 02452

**Order #** \_\_\_\_\_

## **Ordered:**

That the City Council re-authorizes four department revolving accounts under the provisions of Massachusetts General Laws, Chapter 44, Section 53e ½ for the City Clerk, Council on Aging, Planning and Recreation Departments.

Read & Adopted:

Approved:

Attest:

City of Waltham  
City Clerk Revolving Fund

Balance - July 1, 2021	21,362
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Revenues	6,419
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Public Notices

Bright School Rental

Expenditures/Encumbrances	26,915
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Public Notices

Bright School Rental

Balance - May 13, 2022	866
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City of Waltham  
Council on Aging Revolving Fund

Balance - July 1, 2021	151,229
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Revenues	30,056
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COA Programs

Expenditures/Encumbrances	14,631
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COA Programs

Balance - May 13, 2022	166,654
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City of Waltham  
Planning - Energy Revolving Fund

Balance - July 1, 2021	186,514
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Revenues	670
<hr/>	
Energy Programs	
Expenditures/Encumbrances	41,998
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Energy Programs	
Balance - May 13, 2022	145,186
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City of Waltham  
Recreation Revolving Fund

Balance - July 1, 2021	526,054
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Revenues	149,156
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Recreation Programs
Community Center
Chill Zone
Veterans Fields

Expenditures - Wages	82,399
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Recreation Programs
Community Center
Chill Zone
Veterans Fields

Expenditures/Encumbrances - Expenses	262,303
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Recreation Programs
Community Center
Chill Zone
Veterans Fields

Balance - May 13, 2022	330,509
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# *City of Waltham*

*Jeannette A. McCarthy*  
*Mayor*

May 16, 2022

TO: The City Council

RE: FY 2023 Budget – Requested Compensation Ordinance Changes

Dear Councillors:

I respectfully request amendments to the Compensation Ordinance per the attached draft ordinance to reflect the changes in my FY 2023 Budget recommendations.

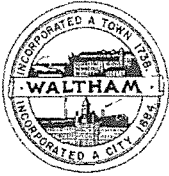
I am available to answer any questions you may have regarding this request.

Sincerely,

Jeannette A. McCarthy

JAM/sm

Enclosures



# CITY OF WALTHAM IN THE CITY COUNCIL

610 Main Street Waltham Massachusetts 02452

## Order #

### Ordered:

Be it ordained by the City Council of the City of Waltham as follows:

Article V of Chapter 2 of the General Ordinances of the City of Waltham entitled "Compensation" Sec. 2-29, Compensation Schedules, subsection B.2, as most recently amended, is hereby further amended by deleting the following position:

Salary Grade 10

Social Media Coordinator

Article V of Chapter 2 of the General Ordinances of the City of Waltham entitled "Compensation" Sec. 2-29, Compensation Schedules, subsection B.2, as most recently amended, is hereby further amended by adding the following position:

Salary Grade 12

Social Media Coordinator

First Reading

Publication Date

Second Reading

Third and Final Reading

Approved