



ORDER NO. 2021-063-001
REQUEST OF FINANCE SUBCOMMITTEE

UPON THE REQUEST OF THE FINANCE SUBCOMMITTEE, THE CITY OF FRAMINGHAM, THROUGH THE FRAMINGHAM CITY COUNCIL, IT IS SO ORDERED:

SECTION 1:

ORDERED: to raise and appropriate, transfer from available funds, or otherwise provide a sum or sums of money for the support of the operations of the City, for a Reserve Fund, for the payment of notes and bonds of the City, if any, which mature in fiscal year 2022, for the payment of pensions and for all other necessary expenses of the City for the Fiscal Year 2022 (July 1, 2021 – June 30, 2022) which total \$305,959,699 to pay costs of the following General Fund operating budget items, provided that the Administration explore issuing mini municipal bonds to allow participation by small local investors:

General Fund	Appropriation Amount
Unclassified Division	
Property/Liability Insurance	\$2,201,731
Self Insurance	\$40,000
Retired Police and Fire Medical	\$125,000
Workers' Compensation	\$610,000
Unemployment Insurance	\$302,500
Sick Leave buyback	\$40,000
Group Insurance (Health, Dental and Wellness)	\$33,733,490

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Retirement Division

Framingham Retirement Fund Appropriation	\$18,654,134
Medicare/FICA Appropriation	\$2,450,890
Other Post Employment Benefits (OPEB) Appropriation	\$0

Debt Service

Principal and Interest on Bonds	\$12,168,666
BAN Interest	\$185,000

Interest on Abatements

\$70,000

Fire Division

Fire Department	\$14,909,218
Framingham Emergency Management	\$62,239

Police Division

Police Department	\$16,059,255
Animal Control Department	\$183,010

Public Works Division

Administration Department	\$479,665
Engineering Department	\$957,670
Fleet Department	\$1,269,038
Highway Department	\$3,804,983
Sanitation Department	\$4,730,812
Streetlight & Traffic Signals Department	\$942,617

Framingham Public Library

\$3,342,587

City Clerk/Elections Division

City Clerk Department	\$377,250
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Elections Department	\$268,634
Office of the Mayor	\$951,719
Traffic Commission	\$64,000
Disability Commission	\$32,500
Capital Projects & Facilities Management	\$2,113,195
City Solicitor	\$730,000
City Council	\$336,755
Parks & Recreation/Cultural Affairs Division	
Parks & Recreation Department	\$2,763,520
Council on Aging	\$533,334
Loring Arena	\$611,368
City Cemeteries	\$342,235
Administration and Finance Division	
Accounting Department	\$591,070
Assessing Department	\$629,254
Chief Financial Officer Department	\$751,500
Purchasing Department	\$204,181
Technology Services Department	\$2,159,073
Media Service Department	\$395,043
Treasurer/Collector Department	\$596,088
Inspectional Services Division	
Inspectional Service Department	\$1,178,941
Weights & Measures Department	\$80,854
Public Health Department	\$1,241,093

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Planning & Community Development Division	\$717,450
Human Resources Division	
Human Resources Department	\$519,598
Veterans Services Department	\$577,552
Framingham Public Schools	\$146,830,670
South Middlesex Regional Vocational Technical Assessment	\$9,987,504
Stabilization Fund	\$175,000
Capital Stabilization Fund	\$0
Salary Reserve Fund	\$0
Reserve Fund	\$400,000
Snow & Ice Appropriation	\$1,654,688
Tax Title Account	\$58,000
State Assessments	\$8,870,125
Tax Overlay Account	<u>\$1,800,000</u>
General Fund Total	\$305,959,699

To support said appropriations, transfers are authorized from the following funds:

Transfer from Free Cash	\$6,000,000
Transfer from Utility Enterprise Fund	\$3,507,794
Transfer from Consumer and Merchant Protection Act Funds	\$5,000

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Transfer from PEG Access & Cable Related Fund	\$850,000
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Transfer from Health Claims Trust	\$1,200,000
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The remainder to be raised from taxation

FURTHER ORDERED: that \$53,800,965

is appropriated to pay costs of the following Utility Enterprise Fund departments:

Water Department	\$23,929,666
Sewer Department	\$29,871,299

SECTION 2:

ORDERED: to adopt FY22 Classification Plan for Non-Union, Senior Management, and Division Head positions and associated salary schedules and further, to adopt the individual positions and compensation as submitted with the following amendments:

- (1) The position of Director of Planning & Community Development is not funded for FY22
- (2) The position of Human Resources Director is funded at \$70,000 (half year funding) for FY22
- (3) The position of Project Manager in the Capital Projects/Facilities Management Department is not funded for FY22

Vote to approve \$53,901,775 for the Utility Enterprise Fund.

YEAS: Bryant, Long, Shepard, Steiner, Stewart-Morales

NAYS: King, Ottaviani, Leombruno, Cannon, Case, Stefanini

ABSTAIN: None

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ABSENT: All Members were present in person or via teleconferencing

FAILED IN COUNCIL: JUNE 15, 2021

Vote to approve \$53,800,965 for the Utility Enterprise Fund.

YEAS: Cannon, Case, King, Long, Leombruno, Ottaviani, Shepard, Steiner, Stewart-Morales

NAYS: Bryant, Stefanini

ABSTAIN: None

ABSENT: All Members were present in person or via teleconferencing

PASSED IN COUNCIL: JUNE 15, 2021

Vote to fund the FY-22 General Fund Operating Budget at \$305,959,699, including authorized appropriations and transfers, to pay costs of the Utility Enterprise Fund departments, and to adopt the FY-22 Classification Plan for Non-Union, Senior Management and Division Head positions and associated salary schedules and further, to adopt the individual positions and compensation as submitted with the following amendments:

- The position of Director of Planning & Community Development is not funded for FY22
- The position of Human Resources Director is funded at \$70,000 (half year funding) for FY22
- The position of Project Manager in the Capital Projects/Facilities Management Department is not funded for FY22

YEAS: King, Leombruno, Long, Steiner, Case, Ottaviani, Shepard, Stefanini

NAYS: Bryant, Cannon, Stewart-Morales

ABSTAIN: None

ABSENT: All Members were present in person or via teleconferencing

PASSED IN COUNCIL: JUNE 15, 2021

City of Framingham



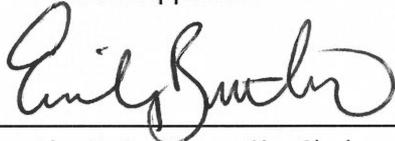
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A True Record, Attest:

6/25/21

Date Approved



Lisa A. Ferguson, City Clerk
Emily Butler, Assistant City Clerk

6/29/21

Date Approved



Yvonne M. Spicer, Mayor