

City of Framingham



The City Council of Framingham



ORDER NO. 2023-042-001 REQUEST OF THE FINANCE SUBCOMMITTEE

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

SECTION 1: That the Council votes to approved the raising and appropriation, 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 2024, for the payment of pensions and for all other necessary expenses of the City for the Fiscal Year 2024 (July 1, 2023 – June 30, 2024) which total \$344,824,027 to pay costs of the following General Fund operating budget items:

Accounting Department	\$	660,185
Animal Control Department	\$	195,266
Assessing Department	\$	748,104
Inspectional Service Department	\$	1,318,127
Cemeteries	\$	387,826
Chief Financial Officer Department	\$	1,013,142
City Clerk Department	\$	459,950
City Council	\$	310,801
Council on Aging	\$	566,754
DPW Administration Department	\$	477,331
DPW Engineering Department	\$	1,028,067
DPW Fleet Department	\$	1,398,127
DPW Highway Department	\$	4,214,466
DPW Sanitation Department	\$	5,868,359
DPW Streetlight & Traffic Signals Department	\$	1,043,536
Elections Department	\$	456,028
Framingham Emergency Management	\$	65,843
Facilities/Capital Projects	\$	2,275,705
Fire Department	\$	16,710,527

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Health Department	\$ 1,281,155
Human Resources Department	\$ 568,378
Legal	\$ 631,344
Libraries	\$ 3,551,151
Loring Arena	\$ 712,339
Mayor	\$ 1,033,512
Media Service Department	\$ 401,810
Parks & Recreation	\$ 3,226,100
Planning & Community Development	\$ 906,937
Police Department	\$ 18,994,648
Purchasing Department	\$ 280,974
Technology Services Department	\$ 2,300,365
Treasurer/Collector Department	\$ 673,761
Veterans Services Department	\$ 720,405
Weights & Measures Department	\$ 88,958
Snow & Ice	\$ 1,654,688
Keefe Tech Assessment	\$ 9,897,310
Framingham Public Schools	\$ 164,793,582
Disability Commission	\$ 32,500
Traffic Commission	\$ 50,250
Reserve Fund	\$ 250,000
Salary Reserve Fund	\$ 625,000
Property/Liability Insurance	\$ 2,556,773
Group Insurance	\$ 38,250,000
Unemployment Insurance	\$ 320,000
Workers' Compensation	\$ 620,000
Sick Leave buyback	\$ 40,000
Medicaid Part 1 Contract	\$ 100,000
Retired Police and Fire Medical	\$ 120,000
Medicare/FICA Appropriation	\$ 2,700,000
Framingham Retirement Fund Appropriation	\$ 21,018,786

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Principal and Interest on Bonds	\$ 15,698,223
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To support said appropriations, transfers are authorized from the following funds:

Transfer from Free Cash	\$2,000,000
Transfer from Utility Enterprise Fund	\$3,719,156
Transfer from PEG Access & Cable Related Fund for the Operating Budget	\$683,752

The remainder to be raised from taxation;

FURTHER ORDERED: that \$55,362,673 is appropriated to pay costs of the following Utility Enterprise Fund departments:

Water Department	\$24,744,696
Sewer Department	\$30,617,977

SECTION 2:

ORDERED: to adopt FY24 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.

SECTION 3:

ORDERED: to adopt the following provisos:

- o That the Mayor report with specific strategies to consolidate municipal and school services to create greater efficiency, including, but not limited to, financial, purchasing, building maintenance, etc. within a reasonable time, but no later than January 1, 2024;

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- o That the Mayor report on any and all activity over the past fiscal year or expected over the next fiscal year for all special purpose accounts (gifts, developments, etc.), including ARPA funds, to the Council by October 1, 2023;
- o That the Mayor report on the feasibility to utilize our transfer station or a like rail location to directly dispose of refuse (so-called tipping fees) by October 1, 2023;
- o That the Mayor report on the possibility of Framingham directly providing transportation services for our students, including greater utilization of MWRTA services by our students by October 1, 2023;
- o That the Mayor report on feasibility of waiving special refuse collection fee in lower income census blocks as a means of reducing the dumping of bulk items in these areas by October 1, 2023;
- o That the Mayor report on efforts to recruit and hire crossing guards by October 1, 2023;
- o That the Mayor report on Framingham’s fiscal health (stabilization fund levels, use of reserves, etc.) by October 1, 2023;
- o That the Mayor report on the appropriate funding level for the newly created EDC to the Council within six months of appointment of EDC members;
- o That the Mayor report on the restructuring of a Traffic Department to work with and support the Traffic Commission to the Council by January 1, 2024;
- o That the Mayor report on the status of strategic plan development, in collaboration with SIFOC, to the Council by October 1, 2023;
- o That the Mayor make every effort to reduce administrative costs before impacting direct services to residents; however, should it become necessary to do so, she shall contact the Council 30 days prior to enforcing the reduction in services and outline the funds required to continue said services; and,
- o That the Finance Subcommittee refine the job description and reclassify the vacant “auditor” position by October 1, 2023.

FIRST READING

YEAS: Alexander, Bryant, Cannon, King, Leombruno, Long, Mallach, Ottaviani, Stefanini, Steiner, Stewart-Morales

NAYS: None

ABSTAIN: None

ABSENT: All members were present in person or via teleconferencing

PASSED IN COUNCIL: June 6, 2023

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SECOND READING

YEAS: Alexander, Bryant, Cannon, King, Leombruno, Long, Mallach, Ottaviani,
Stefanini, Steiner, Stewart-Morales
NAYS: None
ABSTAIN: None
ABSENT: All members were present in person or via teleconferencing
PASSED IN COUNCIL: June 20, 2023

A TRUE RECORD, ATTEST:

6/23/2023

Date Approved

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

6/26/23

Date Approved

Charlie Sisitsky, Mayor