

**FY2025 Operating Budget Recommendation**

Department	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Voted Budget	FY2025 Budget Requests (Level Service)	Incremental Increase/ Decrease from FY24 Budget	%	FY25 Budget Requests Description	FY25 Recommended Budget	Incremental Inc/Dcr from FY24 Voted Budget	% Inc/Dcr	FY25 Recommended Budget Explanation	FY24 FTE's	FY25 Request ed FTE's	FY25 Recomm ended FTE's
<b>135 - Accounting</b>	\$ 572,342	\$ 549,002	\$602,377	\$647,579	\$699,438	\$51,859	8.0%	<b>Salary</b> - Request 8 FTE current staffing levels - Includes Municipal Non-Union	\$699,438	\$51,859	8.0%	<b>Salary</b> - Funds 8 FTE Municipal Non-Union	8	8	8
<b>Salary</b>															
<b>Operating</b>	\$ 3,975	\$ 7,018	\$12,280	\$12,606	\$12,606	\$0	0.0%	<b>Operating</b> - General operating expenses to execute the services of this department include postage for some employee tax forms not issued electronically, supplies, cartridges for printing checks, required professional certification memberships and trainings.	\$12,606	\$0	0.0%	<b>Operating</b> - Level Funded			
<b>Small Capital</b>	\$ -	\$ -	\$0					<b>Small Capital</b> - no request				<b>Small Capital</b> - No Request			
<b>Total</b>	<b>\$576,316</b>	<b>\$556,020</b>	<b>\$614,657</b>	<b>\$660,185</b>	<b>\$712,044</b>	<b>\$51,859</b>	<b>7.9%</b>		<b>\$712,044</b>	<b>\$51,859</b>	<b>7.9%</b>				
<b>292 - Animal Control</b>	\$ 157,164	\$ 161,154	\$166,726	\$173,373	\$213,237	\$39,864	23.0%	<b>Salary</b> - Request for 3 FTE Muncpal Non-Union, also includes increase of 0.5 FTE request to increase one current part-time position to full-time.	\$213,237	\$39,864	23.0%	<b>Salary</b> - Funds 3 FTE Municipal Non-Union. Increased for upgrade of vacant part-time position to full-time adds \$22,551	2.5	3	3
<b>Salary</b>															
<b>Energy</b>	\$ 4,851	\$ 6,805	\$5,700	\$5,843	\$6,310	\$467	8.0%	<b>Energy</b> - Electric, Natural Gas - increase required for new electric contract effective December 2024 and natural gas contract which will be effective May 2025	\$6,310	\$467	8.0%	<b>Energy</b> - Increase to energy per anticipated contractual obligations for electric in December 2024 and natural gas in May 2025			
<b>Operating</b>	\$ 4,271	\$ 6,460	\$12,350	\$16,050	\$16,050	\$0	0.0%	<b>Operating</b> - General operating expenses to execute the services of this department and kennel include pest control, food and supplies, vehicle	\$16,050	\$0	0.0%	<b>Operating</b> - Level Funded			
<b>Total</b>	<b>\$166,287</b>	<b>\$174,419</b>	<b>\$184,776</b>	<b>\$195,266</b>	<b>\$235,597</b>	<b>\$40,331</b>	<b>20.7%</b>		<b>\$235,598</b>	<b>\$40,332</b>	<b>20.7%</b>				
<b>141 - Assessing</b>	\$ 498,632	\$ 367,334	\$474,120	\$481,965	\$496,941	\$14,976	3.1%	<b>Salary</b> - Requests for current staff level 7 FTE includes Municipal Non-Union and union staff contractual obligations for year 2 of Framingham Professional Union SEIU Local 888	\$496,941	\$14,976	3.1%	<b>Salary</b> - Funds 7 FTE Municipal Non-Union	6	6	6
<b>Salary</b>															
<b>Operating</b>	\$ 69,822	\$ 179,703	\$164,850	\$240,098	\$165,500	-\$74,598	-31.1%	<b>Operating</b> - decrease in operating due to FY24 included costs for 5 year revaluation which is concluded. General operating expenses to execute the services of this department include vehicle repairs, consulting for required assessing technical work, legal for ATB cases, printing and mailings of assessing and tax forms, required professional trainings and education for staff.	\$165,500	-\$74,598	-31.1%	<b>Operating</b> - Reduced from FY24 for consulting work which was temorarily increased funding in FY2024 for CAMA conversion project.			
<b>Small Capital</b>	\$ 10,307	\$ 11,665	\$14,000	\$26,041	\$45,009	\$18,968	72.8%	<b>Small Capital</b> - software maintenance required for tax billing systems. Munis bridge for Vision tax billing, CAMA system, Web hosting, CoStar, MLS.	\$45,009	\$18,968	72.8%	<b>Small Capital</b> - Includes software expenses for assessing and tax billing systems.			
<b>Total</b>	<b>\$578,761</b>	<b>\$558,702</b>	<b>\$652,970</b>	<b>\$748,104</b>	<b>\$707,450</b>	<b>-\$40,654</b>	<b>-5%</b>		<b>\$707,450</b>	<b>-\$40,654</b>	<b>-5.4%</b>				

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<b>241 - Building Inspection (Inspectional Services)</b>															
<b>Salary</b>	\$ 1,044,089	\$ 1,041,797	\$1,101,844	\$1,247,327	\$1,243,421	-\$3,906	-0.3%	<b>Salary</b> - Request is for current staffing levels 15.6 FTE - Includes Municipal non-union and union staff contractual obligations for year 2 of Framingham Professional Union SEIU Local 888	\$1,243,421	-\$3,906	-0.3%	<b>Salary</b> - Funds 14.10 FTE. Municipal Non-Union and Professional Union SEI Local 888. Decrease for from requested for not funding the Permit Coordinator position - \$52,454 and funding the Access Compliance Officer position part-time -\$40,687	15.6	15.6	15.6
<b>Operating</b>	\$ 71,497	\$ 56,679	\$67,100	\$70,800	\$67,800	-\$3,000	-4.2%	<b>Operating</b> - General operating expenses to execute the services of this department include office and measuring equipment maintenance, maintenance for fleet vehicles, consulting, printing for forms and notices, postage, supplies, tablets and software, vehicle supplies, dues and subscriptions, required professional educational training and certifications.	\$67,800	-\$3,000	-4.2%	<b>Operating</b> - Slightly below level fund per request of department for general operating expenses.			
<b>Small Capital</b>			\$0	\$0	\$0	\$0		<b>Small Capital</b> - no request	\$0	\$0		<b>Small Capital</b> - No Request			
<b>Total</b>	<b>\$1,115,585</b>	<b>\$1,098,476</b>	<b>\$1,168,944</b>	<b>\$1,318,127</b>	<b>\$1,311,221</b>	<b>-\$6,906</b>	<b>-0.5%</b>		<b>\$1,311,221</b>	<b>-\$6,906</b>	<b>-0.5%</b>				
<b>491 - Cemeteries</b>															
<b>Salary</b>	\$ 196,677	\$ 177,145	\$236,957	\$262,883	\$270,155	\$7,272	2.8%	<b>Salary</b> - Request is for current staffing levels 4 FTE - Includes Municipal Non-Union	\$270,155	\$7,272	2.8%	<b>Salary</b> - Funds 4 FTE Municipal Non-Union	4	4	4
<b>Energy</b>	\$ 4,635	\$ 5,859	\$8,730	\$8,948	\$12,238	\$3,290	36.8%	<b>Energy</b> - Based on anticipated expenditures accounts for electricity and natural gas include EGC Office, Chapel, Mausoleum and Outdoor lighting.	\$10,260	\$1,312	14.7%	<b>Energy</b> - Increase based on actual usage data, includes anticipated contractual increases to electric and gas contracts			
<b>Operating</b>	\$ 69,561	\$ 69,641	\$109,085	\$115,995	\$155,035	\$39,040	33.7%	<b>Operating</b> - General operating expenses to execute the services of this department include landscape maintenance and supplies, general supplies, equipment maintenance and supplies, tree work, gravestone repairs, pest control, HVAC service, postage, vehicle maintenance and supplies, equipment rental, gas and diesel, mapping software \$5k, records storage, laser cartridges, required professional memberships and subscriptions. Properties includes Edwards Cemetery, Old Burial/Churchhill, Old South Cemetery, Edgell Grove Cemetery.	\$115,995	\$0	0.0%	<b>Operating</b> - Level Funded due to revenue constraints			
<b>Small Capital</b>	\$ -	\$ -	\$15,000	\$0	\$0	\$0		<b>Small Capital</b> - no request	\$0	\$0	0.0%	<b>Small Capital</b> - No request			
<b>Total</b>	<b>\$270,872</b>	<b>\$252,645</b>	<b>\$369,772</b>	<b>\$387,826</b>	<b>\$437,428</b>	<b>\$49,602</b>	<b>12.8%</b>		<b>\$396,410</b>	<b>\$8,584</b>	<b>2.2%</b>				
<b>133 - CFO</b>															
<b>Salary</b>	\$ 362,690	\$ 223,574	\$405,065	\$498,002	\$501,201	\$3,199	0.6%	<b>Salary</b> - Request is for 4.0 FTE - Includes Municipal Non-Union	\$501,201	\$3,199	0.6%	<b>Salary</b> - Funds 4 FTE Municipal Non-Union	4	4	4
<b>Energy</b>	\$ 443,136	\$ 420,841	\$487,709	\$502,340	\$502,340	\$0	0.0%	<b>Energy</b> - Funds for Altus Energy Agreement; savings in energy goes to Framingham High School and DPW Western Ave facilities accounts	\$502,340	\$0	0.0%	<b>Energy</b> - Funds for Altus Energy Agreement; savings in energy goes to Framingham High School and DPW Western Ave facilities accounts			

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<b>Operating</b>	\$ 6,057	\$ 31,042	\$13,350	\$12,800	\$11,250	-\$1,550	-12.1%	<b>Operating</b> - General operating expenses to execute the services of this department include consulting, office supplies, computer supplies, computer accessories, dues and subscriptions, professional education and training.	\$11,250	-\$1,550	-12.1%	<b>Operating</b> - slightly below level funded			
<b>Small Capital</b>	\$ -	\$ -	\$0	\$0	\$0	\$0		<b>Small Capital</b> - No request	\$0	\$0		<b>Small Capital</b> - No Request			
<b>Total</b>	<b>\$811,882</b>	<b>\$675,456</b>	<b>\$906,124</b>	<b>\$1,013,142</b>	<b>\$1,014,791</b>	<b>\$1,649</b>	<b>0.2%</b>		<b>\$1,014,791</b>	<b>\$1,649</b>	<b>0.2%</b>				
<b>161 - City Clerk</b>	\$ 279,224	\$ 294,677	\$402,055	\$427,750	\$450,149	\$22,399	5.2%	<b>Salary</b> - Request is for 5.0 FTE - Includes Municipal Non-Union	\$450,149	\$22,399	5.2%	<b>Salary</b> - Funds 5 FTE Municipal Non-Union	5	5	5
<b>Salary</b>															
<b>Operating</b>	\$ 15,606	\$ 19,061	\$21,145	\$32,200	\$35,400	\$3,200	9.9%	<b>Operating</b> - General operating expenses to execute the services of this department include equipment maintenance, general supplies, postage vital records and licenses, printing services, dues and subscriptions, professional education and training, laser cartridges.	\$35,400	\$3,200	9.9%	<b>Operating</b> - Slightly over level fund - elections budget reduced from FY24 to make up difference			
<b>Total</b>	<b>\$294,830</b>	<b>\$313,739</b>	<b>\$423,200</b>	<b>\$459,950</b>	<b>\$485,549</b>	<b>\$25,599</b>	<b>5.6%</b>		<b>\$485,549</b>	<b>\$25,599</b>	<b>5.6%</b>				
<b>110 - City Council</b>	\$ 141,841	\$ 136,810	\$194,278	\$187,626	\$232,841	\$45,215	24.1%	<b>Salary</b> - Request for 2.0 FTE - Includes Municipal Non-Union and councilor stipends	\$232,841	\$45,215	24.1%	<b>Salary</b> - Funds 2 FTE Municipal Non-Union positions.	2	2	2
<b>Salary</b>															
<b>Operating</b>	\$ 105,050	\$ 81,897	\$123,715	\$123,175	\$158,715	\$35,540	28.9%	<b>Operating</b> - General operating expenses to execute the services of this department include city external audit contractual obligations and single audits, operating costs include office equipment maintenance, consulting for council matters/codification of ordinances or other contractual obligations printing, phone, postage, advertising, office supplies, laser cartridges, printing, computer accessories, anticipated education/training/seminars, general supplies.	\$158,715	\$35,540	28.9%	<b>Operating</b> - Increase to contract for outside city audit and 2 federal single audits, increase for education/training/seminars			
<b>Small Capital</b>	\$ -	\$ 985	\$3,000	\$0	\$2,500	\$2,500		<b>Small Capital</b> - computer monitors, docking station and laptop for auditor position.	\$2,500	\$2,500		<b>Small Capital</b> - Request for computer equipment for auditor position			
<b>Total</b>	<b>\$246,891</b>	<b>\$219,693</b>	<b>\$320,993</b>	<b>\$310,801</b>	<b>\$394,056</b>	<b>\$83,255</b>	<b>26.8%</b>		<b>\$394,056</b>	<b>\$83,255</b>	<b>26.8%</b>				
<b>541 - Council on Aging</b>	\$ 445,844	\$ 459,320	\$531,910	\$552,226	\$705,351	\$153,125	27.7%	<b>Salary</b> - Request is for 9.3 FTE - Includes Municipal Non-Union and union staff contractual obligations for year 2 of Framingham Professional Union SEIU Local 888. Moves in 1.5 positions from Public Health.	\$705,351	\$153,125	27.7%	<b>Salary</b> - Funds 9.3 FTE Municipal Non-Union and Professional Union SEIU Local 888. Moves two positions over from the Public Health Department; full-time Social Worker \$76,274 and part-time Program Coordinator \$38,900.	7.8	9.3	9.3
<b>Salary</b>															
<b>Operating</b>	\$ 13,544	\$ 9,723	\$16,003	\$14,528	\$24,578	\$10,050	69.2%	<b>Operating</b> - Operating increases for equipment maintenance, postage, communications and promotional materials, bus contract, printing, laser cartridges, meals and special function events, staff education and trainings.	\$24,578	\$10,050	69.2%	<b>Operating</b> - Slight increase over level fund - decreases to Parks budget makes up difference			

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<b>Small Capital Total</b>	\$ 450 <b>\$459,838</b>	\$ - <b>\$469,043</b>	\$0 <b>\$547,913</b>	\$0 <b>\$566,754</b>	\$0 <b>\$729,929</b>	\$0 <b>\$163,175</b>	<b>28.8%</b>	<b>Small Capital - no request</b>	\$0 <b>\$729,929</b>	\$0 <b>\$163,175</b>	<b>28.8%</b>	<b>Small Capital - No Request</b>			
<b>421 - DPW Administration</b>	\$ 400,635	\$ 458,342	\$393,974	\$456,655	\$473,693	\$17,038	3.7%	<b>Salary - Request is for 4 FTE - Includes Municipal Non-Union</b>	\$473,693	\$17,038	3.7%	<b>Salary - Funds 4 FTE Municipal Non-Union</b>	4	4	4
<b>Salary Operating</b>	\$ 24,530	\$ 19,921	\$21,702	\$20,676	\$28,676	\$8,000	38.7%	<b>Operating - General operating expenses to execute the services of this department include vehicle maintenance for Director vehicle, software maintenance, consulting, printing, phone, postage, communications/advertisement, internet, office supplies, unleaded fuel, dues and subscriptions, professional education and training.</b>	\$20,676	\$0	0.0%	<b>Operating - Level Funded</b>			
<b>Total</b>	<b>\$425,165</b>	<b>\$478,263</b>	<b>\$415,676</b>	<b>\$477,331</b>	<b>\$502,369</b>	<b>\$25,038</b>	<b>5.2%</b>		<b>\$494,369</b>	<b>\$17,038</b>	<b>3.6%</b>				
<b>411 - DPW- Engineering</b>	\$ 837,013	\$ 836,682	\$944,433	\$923,685	\$1,162,908	\$239,223	25.9%	<b>Salary - Request is for 10.68 FTE - Includes Municipal Non-Union and union staff contractual obligations for 1 position in the LIUNA Local 1116 Unionfor year 3 of the contract.</b>	\$872,184	-\$51,501	-5.6%	<b>Funds 9.68 FTE. Municipal Non-Union and LIUNA 1116 DPW. Decreased by reducing funding (3 months) of Director of Transportation Engineering pending retirement in FY25, Moves Senior Permitting Manager Salary out of the General Fund and to 50% Paving Revolving Fund and 50% Enterprise Fund, Does not fund Senior Surveyor position, Eliminates funding for the Chief Engineer position as incumbent moved to a position in the Enterprise Fund</b>	10.68	9.68	9.68
<b>Salary Operating</b>	\$ 54,857	\$ 94,719	\$108,213	\$104,382	\$120,132	\$15,750	15.1%	<b>Operating - General operating expenses to execute the services of this department include equipment maintenance, vehicle maintenance, software maintenance, consulting, recording fees, printing services, phone, postage, communications/advertising, general office and building supplies, computer supplies, unleaded fuel, public works supplies, dues and subscriptions, professional education and training.</b>	\$80,132	-\$24,250	-23.2%	<b>Operating - Reduced funding for consulting</b>			
<b>Small Capital Total</b>	\$ - <b>\$891,871</b>	\$ - <b>\$931,402</b>	\$0 <b>\$1,052,646</b>	\$0 <b>\$1,028,067</b>	\$0 <b>\$1,283,040</b>	\$0 <b>\$254,973</b>	<b>24.8%</b>	<b>Small Capital - no request</b>	\$0 <b>\$952,316</b>	\$0 <b>-\$75,751</b>	<b>-7.4%</b>	<b>Small Capital - No Request</b>			
<b>429 - DPW-Fleet</b>	\$ 592,877	\$ 575,270	\$647,251	\$745,307	\$742,777	-\$2,530	-0.3%	<b>Salary - Request is for 7.0 FTE - Includes union staff contractual obligations for year 3 of LIUNA Local 1156 Public Works Union and LIUNA Local 1116 Unionfor year 3 of the contract.</b>	\$716,680	-\$28,627	-3.8%	<b>Salary - Funds 7 FTE LIUNA Local 1156 DPW and LIUNA 1116 Local DPW. No funding for co-op position - \$22,360</b>	7	7	7
<b>Salary Energy</b>	\$ 52,731	\$ 55,430	\$51,663	\$52,955	\$57,192	\$4,237	8.0%	<b>Energy - Electric, Natural Gas</b>	\$57,192	\$4,237	8.0%				

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<b>Operating</b>	\$ 428,670	\$ 465,221	\$564,498	\$579,865	\$601,515	\$21,650	3.7%	<b>Operating</b> - General operating expenses to execute the services of this department include buildings and ground maintenance, equipment maintenance, vehicle maintenance, software, printing, medical DOT physicals, phone, radio system, internet, office supplies, medical supplies, building supplies, public works supplies, vehicle supplies, computer accessories, unleaded fuel, diesel fuel, dues and subscriptions, professional and technical education and training, licensing fees.	\$596,515	\$16,650	2.9%	<b>Operating</b> - Slight increase for operating budget for supply inflation, offset by other DPW departments decreases			
<b>Small Capital</b>	\$ 59,941	\$ 40,851	\$0	\$20,000	\$55,000	\$35,000	175.0%	<b>Small Capital</b> - Major vehicle repairs	\$0	-\$20,000	-100.0%	<b>Small Capital</b> - No funding for small capital due to revenue constraints			
<b>Total</b>	<b>\$1,134,220</b>	<b>\$1,136,772</b>	<b>\$1,263,412</b>	<b>\$1,398,127</b>	<b>\$1,456,484</b>	<b>\$58,357</b>	<b>4.2%</b>		<b>\$1,370,387</b>	<b>-\$27,740</b>	<b>-2.0%</b>				
<b>422 - DPW-Highway Salary</b>	\$ 2,282,050	\$ 2,193,708	\$2,291,719	\$2,483,731	\$2,926,227	\$442,496	17.8%	<b>Salary</b> - Request is for 32.5 FTE - Includes Municipal Non-Union and union staff contractual obligations for year 3 of LIUNA Local 1156 Public Works Union and year 3 of LIUNA Local 1116 Public Works Union.	\$2,467,002	-\$16,729	-0.7%	<b>Salary</b> - Funds 27.5 FTE Municipal Non-Union, LIUNA Local 1156 Public Works and LIUNA Local 1116 Public Works Unions. Vacancy factor for Senior Project Engineer, no funding for 4 MEO positions and 1 HEO position.	32.5	32.5	32.5
<b>Energy</b>	\$ 37,092	\$ 39,224	\$51,576	\$39,162	\$42,295	\$3,133	8.0%	<b>Energy</b> - Electric, Natural Gas	\$42,295	\$3,133	8.0%	<b>Energy</b> - Increase to energy per anticipated contractual obligations for electric in December 2024 and natural gas in May 2025			

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<b>Operating</b>	\$ 1,114,341	\$ 1,142,920	\$1,410,582	\$1,666,573	\$1,601,482	-\$65,091	-3.9%	<b>Operating</b> - General operating expenses to execute the services of this department include building and grounds maintenance, equipment and vehicle maintenance, software maintenance, rental equipment, CSX lease, ESCO lease, construction materials disposal, consulting, hired equipment, medical DOT physicals, medical supplies, phone, communications/advertising, internet, police details, office and general supplies, building supplies, computer supplies/accessories, vehicle and equipment supplies, unleaded and diesel fuel, professional education, trainings, in-service training, public works supplies, dues and subscriptions. Roadway supplies, maintenance and construction, shade tree supplies and maintenance, storm drains supplies, maintenance and construction, mosquito control services, street cleaning/sweeping supplies and service, traffic systems and signage supplies, maintenance/construction and hired equipment for guardrail repairs.	\$1,509,477	-\$157,096	-9.4%	<b>Operating</b> - Decrease to roadway maintenance, shade tree maintenance, construction material disposal, hired equipment, mosquito control.			
<b>Small Capital</b>	\$ 13,000	\$ 25,856	\$30,000	\$25,000	\$25,000	\$0	0.0%	<b>Small Capital</b> - Trash receptacles.	\$0	-\$25,000	-100.0%	<b>Small Capital</b> - no funding due to revenue constraints			
<b>Total</b>	<b>\$3,446,483</b>	<b>\$3,401,708</b>	<b>\$3,783,877</b>	<b>\$4,214,466</b>	<b>\$4,595,004</b>	<b>\$380,538</b>	<b>9.0%</b>		<b>\$4,018,774</b>	<b>-\$195,692</b>	<b>-4.6%</b>				
<b>433 - DPW-Sanitation Salary</b>	\$ 1,603,190	\$ 1,643,714	\$1,645,802	\$1,870,499	\$1,936,942	\$66,443	3.6%	<b>Salary</b> - Request is for 21.0 FTE - Includes Municipal Non-Union and union staff contractual obligations for year 3 of LIUNA Local 1156 Public Works Union and year 3 of LIUNA Local 1116 Public Works Union.	\$1,849,495	-\$21,004	-1.1%	Funds 30 FTE Municipal Non-Union, LIUNA Local 1156 Public Works and LIUNA Local 1116 Public Works Unions. Vacancy factor for 1 lead driver position.	21	21	21
<b>Energy</b>	\$ 48,125	\$ 49,721	\$51,142	\$49,472	\$53,430	\$3,958	8.0%	<b>Energy</b> - Electric, Natural Gas	\$53,430	\$3,958	8.0%	<b>Energy</b> - Increase to energy per anticipated contractual obligations for electric in December 2024 and natural gas in May 2025			

**FY2025 Operating Budget Recommendation**

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<b>Operating</b>	\$ 2,556,056	\$ 2,816,813	\$3,541,246	\$3,948,388	\$4,148,213	\$199,825	5.1%	<b>Operating</b> - General operating expenses to execute the services of this department include building and grounds maintenance, equipment and vehicle maintenance, software maintenance, rental equipment, CSX lease, ESCO lease, trash removal contract, recycling contract, hazardous waste removal, leaf and brush removal, consulting, printing, communication/advertising, medical DOT physicals, medical supplies, phone, internet, police details, office supplies, public works supplies, building supplies, computer supplies/accessories, vehicle supplies, equipment supplies, unleaded fuel, diesel fuel, recycling bins, dues and subscriptions, professional education and training.	\$4,023,713	\$75,325	1.9%	<b>Operating</b> - Reduced for leaf disposal equipment rental			
<b>Small Capital</b>	\$ 15,546	\$ 11,840	\$37,500	\$0	\$0	\$0		<b>Small Capital</b> - no request	\$0	\$0		<b>Small Capital</b> - No request			
<b>Total</b>	<b>\$4,222,916</b>	<b>\$4,522,087</b>	<b>\$5,275,690</b>	<b>\$5,868,359</b>	<b>\$6,138,585</b>	<b>\$270,226</b>	<b>4.6%</b>		<b>\$5,926,637</b>	<b>\$58,278</b>	<b>1.0%</b>				
<b>424 - DPW Streetlights/Signal Salary</b>	\$ 386,702	\$ 405,681	\$426,967	\$454,238	\$485,750	\$31,512	6.9%	<b>Salary</b> - Request is for 4.34 FTE - Includes Municipal Non-Union and union staff contractual obligations for year 3 of LIUNA Local 1116 Public Works Union.	\$481,750	\$27,512	6.1%	<b>Salary</b> - Funds 4.34 FTE Municipal Non-Union and contractual obligations for year 3 of LIUNA Local 1116 Public Works Union.	4.34	4.34	4.34
<b>Energy</b>	\$ 372,870	\$ 381,900	\$411,028	\$416,614	\$455,453	\$38,839	9.3%	<b>Energy</b> - Electricity for city streetlights and Traffic Signals and Esco Lease payment	\$455,453	\$38,839	9.3%	<b>Energy</b> - Increase to energy per anticipated contractual obligations for electric in December 2024 and natural gas in May 2025			
<b>Operating</b>	\$ 132,195	\$ 91,691	\$154,299	\$172,684	\$176,447	\$3,763	2.2%	<b>Operating</b> - General operating expenses to execute the services of this department include building and grounds maintenance, vehicle maintenance, software maintenance, employee medical costs, consulting, phone, postage, internet, police details, office supplies, computer supplies, vehicle supplies, unleaded fuel, diesel fuel, public works supplies, dues and subscriptions, professional education and training.	\$176,447	\$3,763	2.2%	<b>Operating</b> - Slight increase to operating, offset by decrease in Highway budget			
<b>Small Capital</b>	\$ -	\$ -	\$0	\$0	\$4,670	\$4,670		<b>Small Capital</b> - laptop replacement.	\$0	\$0		<b>Small Capital</b> - No funding for small capital due to budgetary constraints			
<b>Total</b>	<b>\$891,767</b>	<b>\$879,272</b>	<b>\$992,294</b>	<b>\$1,043,536</b>	<b>\$1,122,320</b>	<b>\$78,784</b>	<b>7.5%</b>		<b>\$1,113,650</b>	<b>\$70,114</b>	<b>6.7%</b>				
<b>162 - Elections Salary</b>	\$ 65,722	\$ 62,376	\$144,317	\$157,478	\$163,197	\$5,719	3.6%	<b>Salary</b> - Request is for 2.0 FTE Municipal Non-Union	\$163,197	\$5,719	3.6%	<b>Salary</b> - Funds 2 FTE Municipal Non-Union	2	2	2

**FY2025 Operating Budget Recommendation**

Department	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Voted Budget	FY2025 Budget Requests (Level Service)	Incremental Increase/ Decrease from FY24 Budget	%	FY25 Budget Requests Description	FY25 Recommended Budget	Incremental Inc/Dcr from FY24 Voted Budget	% Inc/Dcr	FY25 Recommended Budget Explanation	FY24 FTE's	FY25 Requested FTE's	FY25 Recommended FTE's
<b>Operating</b>	\$ 128,581	\$ 149,349	\$188,700	\$298,550	\$282,500	-\$16,050	-5.4%	<b>Operating</b> - Operating budget decreased due to reduced number of elections occurring in FY25 compared to FY24. General operating expenses to execute the services of this department include voting machine maintenance, printing services, postage, police details, poll set-up, poll workers, school custodians, office supplies, census supplies, laser cartridges, professional education and training.	\$282,500	-\$16,050	-5.4%	<b>Operating</b> - Slight decrease due to reduction in the number of elections in FY25			
<b>Small Capital</b>	\$ -	\$ 1,096	\$1,500	\$0	\$0	\$0		<b>Small Capital</b> - no request	\$0	\$0		<b>Small Capital</b> - No request			
<b>Total</b>	<b>\$194,303</b>	<b>\$212,821</b>	<b>\$334,517</b>	<b>\$456,028</b>	<b>\$445,697</b>	<b>-\$10,331</b>	<b>-2.3%</b>		<b>\$445,697</b>	<b>-\$10,331</b>	<b>-2.3%</b>				
<b>291 - Emergency Management</b>	\$ -	\$ -	\$0	\$0	\$0	\$0		<b>Salary</b> - no staff in this department	\$0	\$0		<b>Salary</b> - no staff in this department			
<b>Salary</b>															
<b>Operating</b>	\$ 47,173	\$ 41,230	\$47,031	\$50,138	\$50,138	\$0	0.0%	<b>Operating</b> - General operating expenses to execute the services of this department include computer services/maintenance for REVERSE911 and SMART911, public safety equipment, professional education and training	\$50,138	\$0	0.0%	<b>Operating</b> - Level Funded			
<b>Small Capital</b>	\$ 15,136	\$ 1,413	\$15,705	\$15,705	\$15,705	\$0	0.0%	<b>Small Capital</b> - Equipment for Emergency Operations Center used by City inter-agency specialty and tactical teams that mitigate disasters and large emergency incidents.	\$15,705	\$0	0.0%	<b>Small Capital</b> - Level Funded			
<b>Total</b>	<b>\$62,309</b>	<b>\$42,644</b>	<b>\$62,736</b>	<b>\$65,843</b>	<b>\$65,843</b>	<b>\$0</b>	<b>0.0%</b>		<b>\$65,843</b>	<b>\$0</b>	<b>0.0%</b>				
<b>192 - Capital Projects/Facilities Management</b>	\$ 1,129,855	\$ 975,937	\$1,079,203	\$1,070,211	\$1,207,918	\$137,707	12.9%	<b>Salary</b> - Request is for funding 13.0 FTE - Includes Municipal Non-Union, department has 14 positions, 1 position not funded in FY24	\$1,207,918	\$137,707	12.9%	<b>Salary</b> - Funds 13 FTE Municipal Non-Union. Increase represents mid-year funding of Deputy Director position	14	14	14
<b>Salary</b>															
<b>Energy</b>	\$ 346,055	\$ 387,429	\$415,555	\$391,612	\$422,923	\$31,311	8.0%	<b>Energy</b> - 17 city Owned Buildings electric and natural gas	\$422,923	\$31,311	8.0%	<b>Energy</b> - Increase to energy per anticipated contractual obligations for electric in December 2024 and natural gas in May 2025			
<b>Operating</b>	\$ 494,519	\$ 545,653	\$630,876	\$778,882	\$818,267	\$39,385	5.1%	<b>Operating</b> -General operating expenses to execute the services of this department include building and grounds maintenance, equipment maintenance, vehicle maintenance, include phone, postage, communications/advertising/printing, office supplies, building supplies, computer accessories, laser cartridges, unleaded fuel, diesel fuel, professional education and training, ESCO lease, contractual services for cleaning of buildings, data lines, dues and subscriptions, bank service charges, CSX lease, consulting, copier supplies,	\$818,267	\$39,385	5.1%	<b>Operating</b> - Increase required for several new buildings this department is responsible for including 188 Concord Street, 499 Central Street (pending purchase), 84 Walnut Street			
<b>Small Capital</b>	\$ 5,280	\$ -	\$0	\$35,000	\$35,000	\$0	0.0%	<b>Small Capital</b> - office furniture/equipment	\$0	-\$35,000	-100.0%	<b>Small Capital</b> - No funding for small capital due to budgetary constraints			
<b>Total</b>	<b>\$1,975,709</b>	<b>\$1,909,019</b>	<b>\$2,125,634</b>	<b>\$2,275,705</b>	<b>\$2,484,108</b>	<b>\$208,403</b>	<b>9.2%</b>		<b>\$2,449,108</b>	<b>\$173,403</b>	<b>7.6%</b>				

**FY2025 Operating Budget Recommendation**

Department	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Voted Budget	FY2025 Budget Requests (Level Service)	Incremental Increase/ Decrease from FY24 Budget	%	FY25 Budget Requests Description	FY25 Recommended Budget	Incremental Inc/Dcr from FY24 Voted Budget	% Inc/Dcr	FY25 Recommended Budget Explanation	FY24 FTE's	FY25 Requested FTE's	FY25 Recommended FTE's
<b>220 - Fire Dept</b>															
<b>Salary</b>	\$ 13,787,113	\$ 15,546,707	\$15,256,052	\$15,644,858	\$17,295,279	\$1,650,421	10.5%	<b>Salary</b> - Request is for 154.5 FTE - Includes Municipal Non-Union and union staff includes year 2 of contractual obligations for Firefighters and Deputy Fire Chiefs Local 1652 IAFF, AFL, CIO	\$16,664,425	\$1,019,567	6.5%	<b>Salary</b> - Funds 152.5 FTE Municipal Non-Union and 1652 Firefighter and Deputy Fire Chiefs Unions. Current contract agreements in place. Decrease to requested by using 2 Firefighter vacancy factor, other reduction in overtime and stipends.	154.5	154.5	154.5
<b>Energy</b>	\$ 172,929	\$ 190,950	\$198,105	\$177,922	\$195,289	\$17,367	9.8%	<b>Energy</b> - Electricity, Natural Gas for five fire stations	\$195,289	\$17,367	9.8%	<b>Energy</b> - Increase to energy per anticipated contractual obligations for electric in December 2024 and natural gas in May 2025			
<b>Operating</b>	\$ 547,486	\$ 581,452	\$665,720	\$750,747	\$813,429	\$62,682	8.3%	<b>Operating</b> - General operating expenses to execute the services of this department include building and grounds maintenance, equipment and vehicle maintenance, radio maintenance, software maintenance, ESCO lease, consulting, printing, promotional materials, employee medical costs/IOD, phone, postage, communications/advertising, office supplies, building supplies, equipment supplies, cleaning supplies, uniforms/safety equipment, vehicle supplies, unleaded fuel, diesel fuel, dues and subscriptions, professional education and training.	\$778,429	\$27,682	3.7%	<b>Operating</b> - Slight increase for IOD, software contract, unleaded fuel			
<b>Small Capital</b>	\$ 2,823	\$ 5,575	\$0	\$137,000	\$233,000	\$96,000	70.1%	<b>Small Capital</b> - turnout gear as per replacement cycle, firefighter protective equipment.	\$143,000	\$6,000	4.4%	<b>Small Capital</b> - Funds replacement cycle for turnout gear, defer request for \$90k safety equipment			
<b>Total</b>	<b>\$14,510,352</b>	<b>\$16,324,684</b>	<b>\$16,119,877</b>	<b>\$16,710,527</b>	<b>\$18,536,997</b>	<b>\$1,826,470</b>	<b>10.9%</b>		<b>\$17,781,143</b>	<b>\$1,070,616</b>	<b>6.4%</b>				
<b>511 - Health Department</b>															
<b>Salary</b>	\$ 929,284	\$ 910,208	\$1,062,474	\$1,130,423	\$1,090,758	-\$39,665	-3.5%	<b>Salary</b> - Request is for 13.25 FTE - Includes Municipal Non-Union and union staff contractual obligations for year 2 of Framingham Professional Union SEIU Local 888. 1.5 FTE moving to Council on Aging budget in FY25 from Public Health Department.	\$1,090,758	-\$39,665	-3.5%	<b>Salary</b> - Funds 13.25 FTE Municipal Non-Union and Framingham Professional Union SEIU Local 888. Moves 1.5 FTE to the Council on Aging department budget from Health Department	14.75	13.25	13.25
<b>Energy</b>	\$ 3,150	\$ 4,356	\$4,180	\$0	\$0	\$0		<b>Energy</b> - clinic electricity budget moved to Capital Projects and Facilities Management department.	\$0	\$0		<b>Energy</b> - clinic electricity budget moved to Capital Projects and Facilities Management department.			

**FY2025 Operating Budget Recommendation**

Department	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Voted Budget	FY2025 Budget Requests (Level Service)	Incremental Increase/Decrease from FY24 Budget	%	FY25 Budget Requests Description	FY25 Recommended Budget	Incremental Inc/Dcr from FY24 Voted Budget	% Inc/Dcr	FY25 Recommended Budget Explanation	FY24 FTE's	FY25 Requested FTE's	FY25 Recommended FTE's
<b>Operating</b>	\$ 135,055	\$ 134,856	\$150,221	\$150,732	\$156,732	\$6,000	4.0%	<b>Operating</b> - General operating expenses to execute the services of this department include software maintenance for inspections program, consulting, interpreting, printing, phone, postage, communications/advertising, office supplies, medical/clinic supplies, computer accessories, meeting supplies, dues and subscriptions, professional education and training, vehicle maintenance and supplies, mosquito control contract, unleaded fuel.	\$156,732	\$6,000	4.0%	Operating - slight increase for RAM (explain this) clinic.			
<b>Small Capital</b>	\$ -	\$ -	\$0	\$0	\$0	\$0		<b>Small Capital</b> - No request	\$0	\$0		<b>Small Capital</b> - No request			
<b>Total</b>	<b>\$1,067,489</b>	<b>\$1,049,421</b>	<b>\$1,216,875</b>	<b>\$1,281,155</b>	<b>\$1,247,490</b>	<b>-\$33,665</b>	<b>-2.6%</b>		<b>\$1,247,490</b>	<b>-\$33,665</b>	<b>-2.6%</b>				
<b>152 - Human Resources</b>	\$ 487,879	\$ 430,658	\$518,299	\$461,203	\$478,045	\$16,842	3.7%	<b>Salary</b> - Request is for 6.0 FTE - Includes Municipal Non-Union	\$478,045	\$16,842	3.7%	<b>Salary</b> - Funds 6 FTE Municipal Non-Union	6	6	6
<b>Salary Operating</b>	\$ 45,070	\$ 36,267	\$94,725	\$107,175	\$100,340	-\$6,835	-6.4%	<b>Operating</b> - General operating expenses to execute the services of this department include consulting, interpreting services, drug/alcohol testing, pre-employment and CDL physicals, postage, printing, communication/advertising, office supplies, medical supplies, training supplies, dues and subscriptions, professional education and training.	\$100,340	-\$6,835	-6.4%	<b>Operating</b> - Slight reduction in consulting.			
<b>Total</b>	<b>\$532,949</b>	<b>\$466,925</b>	<b>\$613,024</b>	<b>\$568,378</b>	<b>\$578,385</b>	<b>\$10,007</b>	<b>1.8%</b>		<b>\$578,385</b>	<b>\$10,007</b>	<b>1.8%</b>				
<b>151 - Legal</b>	\$ -	\$ -	\$429,500	\$552,844	\$584,261	\$31,417	5.7%	<b>Salary</b> - Request is for 4.0 FTE - Includes Municipal Non-Union	\$584,261	\$31,417	5.7%	<b>Salary</b> - Funds 4 FTE Municipal Non-Union	4	4	4
<b>Salary Operating</b>	\$ 641,287	\$ 547,603	\$165,500	\$78,500	\$80,000	\$1,500	1.9%	<b>Operating</b> - General operating expenses to execute the services of this department include consulting for expertise service including constables, title examiners, process serves, closing agents, appraisal services, arbitrators, recording fees, postage, office supplies, dues and subscriptions, professional education and training.	\$78,500	\$0	0.0%	<b>Operating</b> - Level funded.			
<b>Small Capital</b>				\$0	\$1,800	\$1,800		<b>Small Capital</b> - laptop replacement.	\$1,800	\$1,800		<b>Small Capital</b> - laptop replacement			
<b>Total</b>	<b>\$641,287</b>	<b>\$547,603</b>	<b>\$595,000</b>	<b>\$631,344</b>	<b>\$666,061</b>	<b>\$34,717</b>	<b>5.5%</b>		<b>\$664,561</b>	<b>\$33,217</b>	<b>5.3%</b>				
<b>610 - Library</b>	\$ 2,275,922	\$ 2,430,346	\$2,728,126	\$2,859,310	\$2,930,408	\$71,098	2.5%	<b>Salary</b> - Request for 40.96 FTE - Includes Municipal Non-Union and union staff contractual obligations for year 3 of the SEIU Local 888 Framingham Public Library Union	\$2,881,535	\$22,225	0.8%	<b>Salary</b> - Funds 40.96 Non-Municipal and SEIU Local 888 Library Union.	40.96	40.96	40.96
<b>Salary</b>															
<b>Energy</b>	\$ 170,739	\$ 195,118	\$169,966	\$133,108	\$145,901	\$12,793	9.6%	<b>Energy</b> - Electricity, Natural Gas	\$145,901	\$12,793	9.6%	<b>Energy</b> - Increase to energy per anticipated contractual obligations for electric in December 2024 and natural gas in May 2025.			

**FY2025 Operating Budget Recommendation**

Department	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Voted Budget	FY2025 Budget Requests (Level Service)	Incremental Increase/Decrease from FY24 Budget	%	FY25 Budget Requests Description	FY25 Recommended Budget	Incremental Inc/Dcr from FY24 Voted Budget	% Inc/Dcr	FY25 Recommended Budget Explanation	FY24 FTE's	FY25 Requested FTE's	FY25 Recommended FTE's
<b>Operating</b>	\$ 346,018	\$ 440,695	\$476,125	\$558,733	\$585,764	\$27,031	4.8%	<b>Operating</b> - General operating expenses to execute the services of this department include equipment maintenance, vehicle maintenance, computer maintenance services including membership to Minuteman library network, ESCO lease, consulting, interpreting, printing, communications/advertising, phone, postage, internet, office supplies, library materials, computer accessories, vehicle supplies, unleaded fuel, dues and subscriptions, book binding, microfilm processing, library supplies, building and grounds maintenance, building supplies.	\$558,733	\$0	0.0%	<b>Operating</b> - Level funded. Total budget meets required MAR level.			
<b>Small Capital</b>	\$ -	\$ -	\$0	\$0	\$0	\$0		<b>Small Capital</b> - no request	\$0	\$0		<b>Small Capital</b> - no request			
<b>Total</b>	<b>\$2,792,678</b>	<b>\$3,066,160</b>	<b>\$3,374,217</b>	<b>\$3,551,151</b>	<b>\$3,662,073</b>	<b>\$110,922</b>	<b>3.1%</b>		<b>\$3,586,169</b>	<b>\$35,018</b>	<b>1.0%</b>				
<b>680 - Loring Arena Salary</b>	\$ 315,671	\$ 366,946	\$383,732	\$411,423	\$447,701	\$36,278	8.8%	<b>Salary</b> - Request is for 4.0 FTE - Includes Municipal Non-Union, 1.9 Seasonal and union staff contractual obligation for year 3 of LIUNA Local 1116 Parks & Recreation Union contract.	\$447,702	\$36,279	8.8%	<b>Salary</b> - Funds 5.5 FTE LIUNA Local 1116 Parks Union and Seasonal Staff	5.5	5.9	5.9
<b>Energy</b>	\$ 123,992	\$ 157,275	\$158,825	\$162,796	\$174,118	\$11,322	7.0%	<b>Energy</b> - Electricity, Natural Gas	\$174,118	\$11,322	7.0%	<b>Energy</b> - Increase to energy per anticipated contractual obligations for electric in December 2024 and natural gas in May 2025.			
<b>Operating</b>	\$ 100,383	\$ 100,284	\$112,261	\$128,121	\$142,496	\$14,375	11.2%	<b>Operating</b> - General operating expenses to execute the services of this department include building and grounds maintenance, equipment maintenance, vehicle maintenance, equipment rental, consulting, printing, contracted services, phone, data line, office supplies, building supplies/materials, computer accessories, laser cartridges, vehicle supplies, unleaded fuel, dues and subscriptions.	\$137,906	\$9,785	7.6%	<b>Operating</b> - slightly over level funded. Parks department decreases to below level fund			
<b>Small Capital</b>	\$ 18,719	\$ 6,750	\$3,000	\$9,999	\$33,742	\$23,743	237.5%	<b>Small Capital</b> - Zamboni battery, pads for rubber flooring, lift	\$33,742	\$23,743	237.5%	<b>Small Capital</b> - Zamboni battery, pads for rubber flooring, lift			
<b>Total</b>	<b>\$558,765</b>	<b>\$631,255</b>	<b>\$657,818</b>	<b>\$712,339</b>	<b>\$798,057</b>	<b>\$85,718</b>	<b>12.0%</b>		<b>\$793,468</b>	<b>\$81,129</b>	<b>11.4%</b>				
<b>122 - Mayor Salary</b>	\$ 841,840	\$ 823,982	\$974,907	\$979,300	\$1,026,029	\$46,729	4.8%	<b>Salary</b> - Request is for 8.5 FTE - Includes Municipal Non-Union and funds for internship program.	\$1,026,029	\$46,729	4.8%	<b>Salary</b> - Funds 8.5 FTE Municipal Non-Union and internship program	8.5	8.5	8.5

**FY2025 Operating Budget Recommendation**

Department	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Voted Budget	FY2025 Budget Requests (Level Service)	Incremental Increase/Decrease from FY24 Budget	%	FY25 Budget Requests Description	FY25 Recommended Budget	Incremental Inc/Dcr from FY24 Voted Budget	% Inc/Dcr	FY25 Recommended Budget Explanation	FY24 FTE's	FY25 Requested FTE's	FY25 Recommended FTE's
<b>Operating</b>	\$ 45,068	\$ 33,480	\$46,450	\$53,112	\$104,172	\$51,060	96.1%	<b>Operating</b> - General operating expenses to execute the services of this department include consulting, interpreters, printing, phone, postage, communication/advertising, special events, office supplies, dues and subscriptions, professional education and training, computer accessories, laser cartridges, in-service training supplies.	\$104,172	\$51,060	96.1%	<b>Operating</b> - includes dues for MMA and funds for 325th Anniversary event and funds for Farmers Market advisor			
<b>Small Capital</b>	\$ -	\$ -	\$0	\$1,100	\$0	-\$1,100	-100.0%	<b>Small Capital</b> - No request	\$0	-\$1,100	-100.0%	<b>Small Capital</b> - No request			
<b>Total</b>	<b>\$886,908</b>	<b>\$857,462</b>	<b>\$1,021,357</b>	<b>\$1,033,512</b>	<b>\$1,130,201</b>	<b>\$96,689</b>	<b>9.4%</b>		<b>\$1,130,201</b>	<b>\$96,689</b>	<b>9.4%</b>				
<b>194 - Media Services</b>	\$ 155,687	\$ 143,084	\$186,609	\$189,910	\$202,769	\$12,859	6.8%	<b>Salary</b> - Request is for 3 FTE - Includes Muncipal Non-Union	\$202,769	\$12,859	6.8%	<b>Salary</b> - Funds 2 full-time FTE and part-time staff equal to 1 FTE Municipal Non-Union	3	3	3
<b>Operating</b>	\$ 29,507	\$ 79,632	\$76,800	\$74,400	\$73,900	-\$500	-0.7%	<b>Operating</b> - General operating expenses to execute the services of this department include building and ground maintenance, equipment maintenance, vehicle maintenance, software maintenance, consulting/engineering services, phone, data line, postage, office supplies, materials/technical supplies, diesel fuel, dues and subscriptions, professional education and training.	\$73,900	-\$500	-0.7%	<b>Operating</b> - Slightly below level fund			
<b>Small Capital</b>	\$ 123,942	\$ 97,516	\$134,728	\$137,500	\$135,500	-\$2,000	-1.5%	<b>Small Capital</b> - replacement of editing computer systems, software licenses, video production, digital signage, royalty fee, equipment for mobile production vehicle, replacement of braodcast infrastructure components.	\$124,544	-\$12,956	-9.4%	<b>Small Capital</b> - Slightly below level fund			
<b>Total</b>	<b>\$309,136</b>	<b>\$320,232</b>	<b>\$398,137</b>	<b>\$401,810</b>	<b>\$412,169</b>	<b>\$10,359</b>	<b>2.6%</b>		<b>\$401,213</b>	<b>-\$597</b>	<b>-0.1%</b>				
<b>650 - Park &amp; Recreation</b>	\$ 1,810,553	\$ 1,967,356	\$2,304,583	\$2,433,272	\$2,592,914	\$159,642	6.6%	<b>Salary</b> - Request is for 24.0 FTE - Includes Muncipal Non-Union, 13.3 Seasonal, and union staff contractual obligation for year 3 of LIUNA Local 1116 Parks & Recreation Union and LIUNA Local 1156 Parks & Recreation Union contracts	\$2,530,592	\$97,320	4.0%	<b>Salary</b> - Funds 23 FTE Municipal Non-Union, LIUNA Local 1116 Parks & Recreation Union and LIUNA Local 1156 Parks & Recreation Union, and Seasonal staff. Reduced from requested by one vacancy factor of MEO position	37.3	37.3	37.3
<b>Energy</b>	\$ 55,813	\$ 76,678	\$90,849	\$93,119	\$90,600	-\$2,519	-2.7%	<b>Energy</b> - Electricity, Natural Gas	\$90,600	-\$2,519	-2.7%	<b>Energy</b> - Increase to energy per anticipated contractual obligations for electric in December 2024 and natural gas in May 2025.			

**FY2025 Operating Budget Recommendation**

Department	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Voted Budget	FY2025 Budget Requests (Level Service)	Incremental Increase/ Decrease from FY24 Budget	%	FY25 Budget Requests Description	FY25 Recommended Budget	Incremental Inc/Dcr from FY24 Voted Budget	% Inc/Dcr	FY25 Recommended Budget Explanation	FY24 FTE's	FY25 Request ed FTE's	FY25 Recomm ended FTE's
<b>Operating</b>	\$ 446,840	\$ 462,923	\$568,232	\$669,716	\$794,755	\$125,039	18.7%	<b>Operating</b> - General operating expenses to execute the services of this department include building and grounds maintenance, parking lot maintenance, maintenance recreational services, equipment maintenance, radio maintenance, vehicle and equipment maintenance, software maintenance, equipment rental, consulting, engineering, hired equipment, printing services, communication/advertising, phone, postage, police details, office supplies, building supplies, materials, computer accessories, laser cartridges, vehicle and equipment supplies, unleaded fuel, diesel fuel, dues and subscriptions, professional education and training, ESCO lease.	\$661,281	-\$8,435	-1.3%	<b>Operating</b> - Reduced below level fund, offsets other slight increases to departments of Arena and COA budgets			
<b>Small Capital</b>	\$ 35,065	\$ 36,033	\$15,615	\$29,993	\$16,852	-\$13,141	-43.8%	<b>Small Capital</b> - Power washer, portable generator, screening skid steer attachment.	\$16,852	-\$13,141	-43.8%	<b>Small Capital</b> - no funding due to revenue constraints			
<b>Total</b>	<b>\$2,348,271</b>	<b>\$2,542,990</b>	<b>\$2,979,279</b>	<b>\$3,226,100</b>	<b>\$3,495,121</b>	<b>\$269,021</b>	<b>8.3%</b>		<b>\$3,299,325</b>	<b>\$73,225</b>	<b>2.3%</b>				
<b>174 - Planning &amp; Community Development</b>	\$ 588,320	\$ 505,334	\$713,961	\$724,137	\$880,778	\$156,641	21.6%	<b>Salary</b> - Request is for 11 FTE - Includes Muncpal Non-Union and Professional Union 888 Contractual obligations	\$861,758	\$137,621	19.0%	<b>Salary</b> - funds 11 FTE Municipal Non-Union and Professional Union 888.	12.5	11	11
<b>Salary</b>															
<b>Operating</b>	\$ 83,962	\$ 96,525	\$159,850	\$182,800	\$187,200	\$4,400	2.4%	<b>Operating</b> - General operating expenses to execute the services of this department include consulting, interpreters, printing services, phone, postage, communications/advertising, office supplies, computer supplies, events/functions, dues and subscriptions, professional eductional and training, building and ground maintenance, equipment maintenance, vehicle maintenance, lakes and ponds maintenance, general supplies/materials, computer accessories, unleaded fuel, diesel fuel.	\$186,200	\$3,400	1.9%	<b>Operating</b> - level funded			
<b>Small Capital</b>	\$ -	\$ -	\$0	\$0	\$0	\$0		<b>Small Capital</b> - No request	\$0	\$0		<b>Small Capital</b> - No request			
<b>Total</b>	<b>\$672,281</b>	<b>\$601,859</b>	<b>\$873,811</b>	<b>\$906,937</b>	<b>\$1,067,978</b>	<b>\$161,041</b>	<b>17.8%</b>		<b>\$1,047,958</b>	<b>\$141,021</b>	<b>15.5%</b>				
<b>210 - Police</b>	\$ 13,374,767	\$ 14,347,385	\$16,239,091	\$17,303,925	\$19,502,361	\$2,198,436	12.7%	<b>Salary</b> - Request is for 184.0 FTE. Includes Municipal Non-Union and staff covered under contractual obligations for Police unions. Includes request for additional positions of 7 new patrol, 3 civilian positions for camera program, 1 civilian position for detail administration. Patrol and dispatcher unions last year of current contract is FY24. Funds contractual obligations for year 3 of Police Superiors Officers contract.	\$17,731,403	\$427,478	2.5%	<b>Salary</b> - Funds 177.5 FTE -3 new positions for camera program implementation. Leaves 2 vacant patrol positions. No funding for dispatch coordinator position.	172.5	183.5	175.5
<b>Salary</b>															

**FY2025 Operating Budget Recommendation**

Department	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Voted Budget	FY2025 Budget Requests (Level Service)	Incremental Increase/ Decrease from FY24 Budget	%	FY25 Budget Requests Description	FY25 Recommended Budget	Incremental Inc/Dcr from FY24 Voted Budget	% Inc/Dcr	FY25 Recommended Budget Explanation	FY24 FTE's	FY25 Requested FTE's	FY25 Recommended FTE's
<b>Energy</b>	\$ 1,534	\$ 2,462	\$2,446	\$3,550	\$4,000	\$450	12.7%	<b>Energy</b> - Electricity, Natural Gas	\$4,000	\$450	12.7%	<b>Energy</b> - Increase to energy per anticipated contractual obligations for electric in December 2024 and natural gas in May 2025.			
<b>Operating</b>	\$ 797,348	\$ 964,621	\$1,156,900	\$1,355,800	\$1,533,730	\$177,930	13.1%	<b>Operating</b> - General operating expenses to execute the services of this department include building and grounds maintenance, equipment maintenance, vehicle maintenance, software maintenance, equipment rental, consulting, interpreters, printing, employee medical costs IOD, phone, postage, office supplies, materials, medical supplies, computer supplies, public safety equipment/uniforms, functions, dues and subscriptions, professional training and education, vehicle supplies, unleaded fuel, vehicle supplies.	\$1,368,300	\$12,500	0.9%	Operating - level funded			
<b>Small Capital</b>	\$ 187,786	\$ 195,971	\$200,000	\$331,373	\$1,031,797	\$700,424	211.4%	<b>Small Capital</b> - 8 hybrid cruisers (if available) at \$68,680 each requested, year 2 of taser contract, weapons.	\$620,731	\$289,358	87.3%	<b>Small Capital</b> - 4 hybrid cruisers (if available) *decreased from 8 requested at \$68,680 each, year 2 of taser contract \$111,838, weapons needed for camera program \$234,173			
<b>Total</b>	<b>\$14,361,435</b>	<b>\$15,510,440</b>	<b>\$17,598,437</b>	<b>\$18,994,648</b>	<b>\$22,071,888</b>	<b>\$3,077,240</b>	<b>16.2%</b>		<b>\$19,724,434</b>	<b>\$729,786</b>	<b>3.8%</b>				
<b>138 - Purchasing</b>	\$ 78,583	\$ 80,151	\$156,528	\$158,932	\$161,457	\$2,525	1.6%	<b>Salary</b> - request for 2.0 FTE -Includes Municipal Non-Union	\$161,457	\$2,525	1.6%	<b>Salary</b> - Funds 3 FTE Municipal Non-Union	2	2	2
<b>Operating</b>	\$ 109,012	\$ 129,310	\$135,865	\$122,042	\$156,130	\$34,088	27.9%	<b>Operating</b> - General operating expenses to execute the services of this department include postage machine rental, copier leases, consulting, copier supplies, postage, postage machine supplies, dues and subscriptions, advertising, office supplies, professional education and training, software suppose licenses.	\$156,130	\$34,088	27.9%	<b>Operating</b> - Increase from FY24 due to FY24 error in decreased funding of budget for copier service contract and no funding for postage machine supplies			
<b>Total</b>	<b>\$187,595</b>	<b>\$209,461</b>	<b>\$292,393</b>	<b>\$280,974</b>	<b>\$317,587</b>	<b>\$36,613</b>	<b>13.0%</b>		<b>\$317,587</b>	<b>\$36,613</b>	<b>13.0%</b>				
<b>155 - Technology Services</b>	\$ 836,527	\$ 812,878	\$803,323	\$843,103	\$928,282	\$85,179	10.1%	<b>Salary</b> - Request is for 9.0 FTE - Includes Municipal Non-Union and contractual obligations for year 2 of Framingham Professional Union SEIU Local 888	\$823,106	-\$19,997	-2.4%	<b>Salary</b> - Funds 8 FTE Municipal Non-Union and Professional 888 Union. Reduced from requested by vacancy factor for Asst. Director position - \$104,976	9	9	9
<b>Salary</b>															
<b>Operating</b>	\$ 1,361,905	\$ 1,244,849	\$1,401,678	\$1,318,342	\$1,518,704	\$200,362	15.2%	<b>Operating</b> - General operating expenses to execute the services of this department include phone maintenance, peripheral maintenance, software maintenance, computer equipment maintenance, phones, postage, internet service, office supplies, computer supplies, computer accessories, dues and subscriptions, professional education and training.	\$1,500,623	\$182,281	13.8%	<b>Operating</b> - Includes restoration of \$100k (check this with Carly) of funds that were unfunded in error in the FY24 budget. Other increases contractually obligated.			

**FY2025 Operating Budget Recommendation**

Department	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Voted Budget	FY2025 Budget Requests (Level Service)	Incremental Increase/Decrease from FY24 Budget	%	FY25 Budget Requests Description	FY25 Recommended Budget	Incremental Inc/Dcr from FY24 Voted Budget	% Inc/Dcr	FY25 Recommended Budget Explanation	FY24 FTE's	FY25 Requested FTE's	FY25 Recommended FTE's
<b>Small Capital</b>	\$ 12,948	\$ -	\$ 0	\$ 138,920	\$ 65,000	-\$ 73,920	-53.2%	<b>Small Capital</b> - computer equipment and laptop replacement schedule.	\$ 60,000	-\$ 78,920	-56.8%	<b>Small Capital</b> - funds laptop replacement program			
<b>Lease</b>			\$ 0	\$ 0	\$ 0	\$ 0			\$ 0						
<b>Total</b>	<b>\$2,211,380</b>	<b>\$2,057,726</b>	<b>\$2,205,001</b>	<b>\$2,300,365</b>	<b>\$2,511,986</b>	<b>\$211,621</b>	<b>9.2%</b>		<b>\$2,383,729</b>	<b>\$83,364</b>	<b>3.6%</b>				
<b>145 - Treasurer/Collector</b>	\$ 458,309	\$ 474,249	\$ 497,260	\$ 542,375	\$ 562,957	\$ 20,582	3.8%	<b>Salary</b> - Request is for 7.5 FTE - Includes Municipal Non-Union	\$ 562,957	\$ 20,582	3.8%	<b>Salary</b> - Funds 7.5 FTE Municipal Non-Union	7.5	7.5	7.5
<b>Salary</b>															
<b>Operating</b>	\$ 104,990	\$ 136,630	\$ 121,452	\$ 131,386	\$ 138,879	\$ 7,493	5.7%	<b>Operating</b> - General operating expenses to execute the services of this department include equipment maintenance, consulting, legal, bank service charges, professional education and training, printing services, postage, office supplies, laser cartridges, dues and subscriptions, communication/advertising.	\$ 138,879	\$ 7,493	5.7%	<b>Operating</b> - Slightly increased from level fund for postage and supplies.			
<b>Total</b>	<b>\$563,299</b>	<b>\$610,879</b>	<b>\$618,712</b>	<b>\$673,761</b>	<b>\$701,836</b>	<b>\$28,075</b>	<b>4.2%</b>		<b>\$701,836</b>	<b>\$28,075</b>	<b>4.2%</b>				
<b>543 - Veterans Services</b>	\$ 123,787	\$ 97,090	\$ 123,703	\$ 126,685	\$ 131,814	\$ 5,129	4.0%	<b>Salary</b> - Request is for 2.0 FTE - Includes Municipal Non-Union	\$ 131,814	\$ 5,129	4.0%	<b>Salary</b> - Funds 2 FTE Municipal Non-Union	2	2	2
<b>Salary</b>															
<b>Operating</b>	\$ 337,007	\$ 334,033	\$ 604,482	\$ 593,720	\$ 604,370	\$ 10,650	1.8%	<b>Operating</b> - General operating expenses to execute the services of this department include consulting, interpreting services, printing, postage, office supplies, dues and subscriptions, professional education and training, veterans benefits.	\$ 594,370	\$ 650	0.1%	<b>Operating</b> - Slightly above level fund for supplies			
<b>Total</b>	<b>\$460,794</b>	<b>\$431,124</b>	<b>\$728,185</b>	<b>\$720,405</b>	<b>\$736,184</b>	<b>\$15,779</b>	<b>2.2%</b>		<b>\$726,184</b>	<b>\$5,779</b>	<b>0.8%</b>				
<b>244 - Weight &amp; Measures</b>	\$ 67,801	\$ 73,354	\$ 70,732	\$ 77,206	\$ 85,389	\$ 8,183	10.6%	<b>Salary</b> - Request is for 1 FTE - Includes union staff covered by contractual obligations for year 2 of Framingham Professional Union SEIU Local 888.	\$ 85,389	\$ 8,183	10.6%	<b>Salary</b> - funds 1 FTE union position Local 888	1	1	1
<b>Salary</b>															
<b>Operating</b>	\$ 4,112	\$ 4,986	\$ 11,400	\$ 11,752	\$ 11,752	\$ 0	0.0%	<b>Operating</b> - General operating expenses to execute the services of this department include equipment maintenance, vehicle maintenance, octane testing, printing services, postage, office supplies, vehicle supplies, dues and subscriptions, professional education and training.	\$ 11,752	\$ 0	0.0%	<b>Operating</b> - level fund			
<b>Total</b>	<b>\$71,912</b>	<b>\$78,340</b>	<b>\$82,132</b>	<b>\$88,958</b>	<b>\$97,141</b>	<b>\$8,183</b>	<b>9.2%</b>		<b>\$97,141</b>	<b>\$8,183</b>	<b>9.2%</b>				
<b>423 - Snow &amp; Ice</b>	\$ 608,211	\$ 523,170	\$ 519,338	\$ 519,338	\$ 519,338	\$ 0	0.0%	<b>Salary</b> - Covers overtime for snow and ice operations	\$ 519,338	\$ 0	0.0%	<b>Salary</b> - level fund			
<b>Salary</b>															
<b>Operating</b>	\$ 1,751,759	\$ 1,591,185	\$ 1,135,350	\$ 1,135,350	\$ 1,135,350	\$ 0	0.0%	<b>Operating</b> - General operating expenses to execute the services of this department include equipment maintenance, salt, sand, hired equipment, communications/advertising, material/supplies, vehicle supplies.	\$ 1,135,350	\$ 0	0.0%	<b>Operating</b> - level fund			
<b>Small Capital</b>	\$ -	\$ 5,900	\$ 0	\$ 0	\$ 0	\$ 0		<b>Small Capital</b> - no request	\$ 0	\$ 0		<b>Small Capital</b> - no request			
<b>Total</b>	<b>\$2,359,970</b>	<b>\$2,120,255</b>	<b>\$1,654,688</b>	<b>\$1,654,688</b>	<b>\$1,654,688</b>	<b>\$0</b>	<b>0.0%</b>		<b>\$1,654,688</b>	<b>\$0</b>	<b>0.0%</b>				
<b>Municipal Salary</b>	<b>\$47,736,801</b>	<b>\$50,095,423</b>	<b>\$54,657,216</b>	<b>\$57,598,779</b>	<b>\$63,332,687</b>	<b>\$5,733,908</b>	<b>10.0%</b>		<b>\$59,827,991</b>	<b>\$2,229,212</b>	<b>3.9%</b>	<b>Total FTE General Fund</b>	<b>631.43</b>	<b>640.83</b>	<b>632.83</b>
<b>Municipal Energy</b>	<b>\$1,837,651</b>	<b>\$1,974,048</b>	<b>\$2,107,474</b>	<b>\$2,037,441</b>	<b>\$2,162,089</b>	<b>\$124,648</b>	<b>6.1%</b>		<b>\$2,160,111</b>	<b>\$122,670</b>	<b>6.0%</b>				
<b>Municipal Operating</b>	<b>\$12,227,111</b>	<b>\$12,748,076</b>	<b>\$14,290,036</b>	<b>\$15,680,864</b>	<b>\$16,612,007</b>	<b>\$931,143</b>	<b>105.9%</b>		<b>\$15,907,356</b>	<b>\$226,492</b>	<b>1.4%</b>				
<b>Municipal Small Capital</b>	<b>\$500,942</b>	<b>\$441,450</b>	<b>\$470,048</b>	<b>\$907,631</b>	<b>\$1,700,575</b>	<b>\$792,944</b>	<b>87.4%</b>		<b>\$1,063,883</b>	<b>\$156,252</b>	<b>17.2%</b>				

**FY2025 Operating Budget Recommendation**

Department	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Voted Budget	FY2025 Budget Requests (Level Service)	Incremental Increase/Decrease from FY24 Budget	%	FY25 Budget Requests Description	FY25 Recommended Budget	Incremental Inc/Dcr from FY24 Voted Budget	% Inc/Dcr	FY25 Recommended Budget Explanation	FY24 FTE's	FY25 Requested FTE's	FY25 Recommended FTE's
Lease	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0					
<b>TOTAL MUNICIPAL</b>	<b>\$62,302,505</b>	<b>\$65,258,997</b>	<b>\$71,524,774</b>	<b>\$76,224,715</b>	<b>\$83,807,358</b>	<b>\$7,582,643</b>	<b>9.9%</b>		<b>\$78,959,341</b>	<b>\$2,734,626</b>	<b>3.6%</b>				
Cross Check	\$62,302,505	\$65,258,997	\$71,524,774	\$76,224,669	\$83,807,358	\$7,582,689	9.9%		\$78,959,341	\$2,734,672	3.6%				
Schools-Keefe Assessment	\$ 9,468,116	\$ 9,987,504	\$10,333,928	\$9,897,310	\$9,688,381	-\$208,929	-2.1%		\$9,688,381	-\$208,929	-2.1%				
<b>Total</b>	<b>\$9,468,116</b>	<b>\$9,987,504</b>	<b>\$10,333,928</b>	<b>\$9,897,310</b>	<b>\$9,688,381</b>	<b>-\$208,929</b>	<b>-2.1%</b>		<b>\$9,688,381</b>	<b>-\$208,929</b>	<b>-2.1%</b>				
Framingham Public Schools	\$ 142,836,659	\$ 146,830,690	\$153,674,742	\$164,793,582	\$176,117,222	\$11,323,640	6.9%		\$172,690,620	\$7,897,038	4.8%				
<b>Total</b>	<b>\$142,836,659</b>	<b>\$146,830,690</b>	<b>\$153,674,742</b>	<b>\$164,793,582</b>	<b>\$176,117,222</b>	<b>\$11,323,640</b>	<b>6.9%</b>		<b>\$172,690,620</b>	<b>\$7,897,038</b>	<b>4.8%</b>				
<b>TOTAL SCHOOLS</b>	<b>\$152,304,775</b>	<b>\$156,818,194</b>	<b>\$164,008,670</b>	<b>\$174,690,892</b>	<b>\$185,805,603</b>	<b>\$11,114,711</b>	<b>6.4%</b>		<b>\$182,379,001</b>	<b>\$7,688,109</b>	<b>4.4%</b>				
<b>COMMITTEES/ARTICLES</b>															
Disability Commission	\$ 1,469	\$ 28,240	\$32,500	\$32,500	\$32,500	\$0	0.0%		\$32,500	\$0	0.0%				
Traffic Commission	\$ 50,426	\$ 35,657	\$63,750	\$50,250	\$50,250	\$0	0.0%		\$50,250	\$0	0.0%				
<b>Total Committees</b>	<b>\$89,182</b>	<b>\$64,929</b>	<b>\$103,250</b>	<b>\$82,750</b>	<b>\$82,750</b>	<b>\$0</b>	<b>0.0%</b>		<b>\$82,750</b>	<b>\$0</b>	<b>0.0%</b>				
<b>RESERVE/STABILIZATION FUNDS</b>															
Reserve Fund	\$ 400,000	\$ 400,000	\$400,000	\$250,000	\$400,000	\$150,000	60.0%		\$400,000	\$150,000	60.0%				
Salary Reserve	\$ -	\$ -	\$575,000	\$625,000	\$625,000	\$0	0.0%		\$625,000	\$0	0.0%				
Capital Stabilization Fund	\$ -	\$ -	\$0	\$0	\$0	\$0			\$0	\$0					
Stabilization Fund	\$ -	\$ -	\$0	\$0	\$0	\$0			\$0	\$0					
<b>Total Reserve/Stab Funds</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$975,000</b>	<b>\$875,000</b>	<b>\$1,025,000</b>	<b>\$150,000</b>	<b>17.1%</b>		<b>\$1,025,000</b>	<b>\$150,000</b>	<b>17.1%</b>				
<b>INSURANCES</b>															
Liability Insurance	\$ 1,875,758	\$ 2,071,860	\$2,356,818	\$2,556,773	\$2,761,315	\$204,542	8.0%		\$2,761,315	\$204,542	8.0%				
Self Insurance	\$ 29,399	\$ 39,616	\$40,000	\$0	\$0	\$0			\$0	\$0					
Health Insurance	\$ 32,583,401	\$ 34,116,217	\$36,080,204	\$38,500,000	\$41,580,000	\$3,080,000	8.0%		\$41,580,000	\$3,080,000	8.0%				
Unemployment	\$ 302,200	\$ 237,900	\$420,000	\$320,000	\$500,000	\$180,000	56.3%		\$500,000	\$180,000	56.3%				
Workers Compensation	\$ 644,350	\$ 565,464	\$620,000	\$620,000	\$620,000	\$0	0.0%		\$620,000	\$0	0.0%				
Sick Leave Buyback	\$ 17,180	\$ 40,000	\$40,000	\$40,000	\$40,000	\$0	0.0%		\$40,000	\$0	0.0%				
Medicaid Part 1	\$ 111,000	\$ 63,432	\$95,000	\$100,000	\$100,000	\$0	0.0%		\$100,000	\$0	0.0%				
Police & Fire Retired Medical	\$ 86,841	\$ 53,992	\$125,000	\$120,000	\$120,000	\$0	0.0%		\$120,000	\$0	0.0%				
Medicare/FICA	\$ 2,289,327	\$ 2,337,351	\$2,483,435	\$2,700,000	\$2,848,500	\$148,500	5.5%		\$2,848,500	\$148,500	5.5%				
<b>Total Insurances</b>	<b>\$37,939,456</b>	<b>\$39,525,832</b>	<b>\$42,260,457</b>	<b>\$44,956,773</b>	<b>\$48,569,815</b>	<b>\$3,613,042</b>	<b>8.0%</b>		<b>\$48,569,815</b>	<b>\$3,613,042</b>	<b>8.0%</b>				
<b>RETIREMENT</b>															
Contributory Retirement	\$ 16,513,289	\$ 17,428,935	\$19,942,110	\$21,018,786	\$22,264,538	\$1,245,752	5.9%		\$22,264,538	\$1,245,752	5.9%				
OPEB Trust Fund			\$0	\$0	\$0	\$0			\$0	\$0					
<b>Total Retirement</b>	<b>\$16,513,289</b>	<b>\$17,428,935</b>	<b>\$19,942,110</b>	<b>\$21,018,786</b>	<b>\$22,264,538</b>	<b>\$1,245,752</b>	<b>5.9%</b>		<b>\$22,264,538</b>	<b>\$1,245,752</b>	<b>5.9%</b>				
<b>DEBT SERVICE</b>															
Principal & Interest Bonds	\$ 14,560,588	\$ 13,065,172	\$14,168,396	\$15,698,223	\$16,500,000	\$801,777	5.1%		\$16,500,000	\$801,777	5.1%				
BAN Interest		\$ 121,353	\$70,000	\$0	\$0	\$0			\$0	\$0					
Interest on Abatements	\$ 23,129	\$ 55,182	\$90,000	\$0	\$0	\$0			\$0	\$0					
<b>Total Debt Service</b>	<b>\$ 14,583,718</b>	<b>\$ 13,241,706</b>	<b>\$14,328,396</b>	<b>\$15,698,223</b>	<b>\$16,500,000</b>	<b>\$801,777</b>	<b>5.1%</b>		<b>\$16,500,000</b>	<b>\$801,777</b>	<b>5.1%</b>				
<b>Total Less Non-Appropriations</b>	<b>\$284,132,925</b>	<b>\$292,738,593</b>	<b>\$313,035,344</b>	<b>\$333,547,139</b>	<b>\$358,055,064</b>	<b>\$24,507,925</b>	<b>7.3%</b>	<b>Total before Non-appropriation items</b>	<b>\$349,780,445</b>	<b>\$16,233,306</b>	<b>4.9%</b>				
<b>NON-APPROPRIATIONS</b>															
Medicaid Consultant			\$105,774	\$75,000	\$0	-\$75,000	-100.0%		\$0	-\$75,000	-100.0%				
Tax Title	\$ 74,589	\$ 72,633	\$58,000	\$50,000	\$90,000	\$40,000	80.0%		\$90,000	\$40,000	80.0%				
CPA															
Cherry Sheet Charges	\$ 8,063,175	\$ 8,549,307	\$8,870,125	\$9,862,225	\$8,877,567	-\$984,658	-10.0%		\$8,570,032	-\$1,292,193	-13.1%				
Snow & Ice Deficit															

**FY2025 Operating Budget Recommendation**

Department	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Voted Budget	FY2025 Budget Requests (Level Service)	Incremental Increase/Decrease from FY24 Budget	%	FY25 Budget Requests Description	FY25 Recommended Budget	Incremental Inc/Dcr from FY24 Voted Budget	% Inc/Dcr	FY25 Recommended Budget Explanation	FY24 FTE's	FY25 Requested FTE's	FY25 Recommended FTE's	
Tax Burden Reserve																
Tax Overlay	\$ 1,800,000	\$ 1,800,000	\$1,800,000	\$500,000	\$1,600,000	\$1,100,000	220.0%		\$600,000	\$100,000	20.0%					
<b>Total Non-Appropriations</b>	<b>\$9,937,764</b>	<b>\$10,421,940</b>	<b>\$10,833,899</b>	<b>\$10,487,225</b>	<b>\$10,567,567</b>	<b>\$80,342</b>	<b>0.8%</b>		<b>\$9,260,032</b>	<b>-\$1,227,193</b>	<b>-11.7%</b>					
<b>Grand Total General Fund</b>	<b>\$294,070,689</b>	<b>\$303,160,534</b>	<b>\$323,869,243</b>	<b>\$344,034,364</b>	<b>\$368,622,631</b>	<b>\$24,588,267</b>	<b>7.1%</b>		<b>\$359,040,477</b>	<b>\$15,006,113</b>	<b>4.4%</b>					
<b>REVENUE</b>					<b>2.5% Tax Levy (Projecti</b>				<b>2.5% Tax Levy</b>							
Total Tax Levy					\$218,480,249				\$218,480,249		60.9%					
New Growth					\$2,200,000				\$2,200,000		0.6%					
Excluded Debt					\$3,316,577				\$3,316,577		0.9%					
State Aid/Cherry Sheet					\$100,481,997				\$100,359,899		28.0%					
Local Receipts					\$25,000,000				\$25,000,000		7.0%					
Free Cash					\$2,000,000				\$3,500,000		1.0%					
Overlay Release					\$0				\$2,000,000		0.6%					
All Other					\$683,752				\$683,752		0.2%					
Indirects					\$3,500,000				\$3,500,000		1.0%					
<b>Grand Total General Fund Revenue</b>					<b>\$355,662,575</b>				<b>\$359,040,477</b>		<b>100.0%</b>					
<b>Surplus/Deficit</b>					<b>-\$12,960,056</b>				<b>\$0</b>							
<b>Sewer Enterprise</b>													34.46	34.15	34.15	
Salary	\$2,478,454	\$2,507,595	\$2,938,604	\$3,261,944	\$3,411,306	\$149,362	4.6%		\$3,411,306	\$149,362	4.6%					
Energy	\$336,819	\$386,513	\$383,628	\$471,519	\$509,241	\$37,722	8.0%		\$509,241	\$37,722	8.0%					
Operating	\$1,001,487	\$931,274	\$1,196,810	\$1,301,858	\$1,337,186	\$35,328	2.7%		\$1,215,721	-\$86,137	-6.6%					
Small Capital	\$120,132	\$58,155	\$105,803	\$120,803	\$143,069	\$22,266	18.4%		\$143,069	\$22,266	18.4%					
Debt	\$11,624,087	\$11,249,726	\$11,000,000	\$11,000,000	\$9,519,211	-\$1,480,789	-13.5%		\$9,519,211	-\$1,480,789	-13.5%					
Amortization of Fund Deficit		\$335,964	\$3,303,551	\$0	\$0	\$0			\$0	\$0						
MWRA Assessment	\$13,209,393	\$13,764,605	\$13,631,754	\$14,461,853	\$14,940,844	\$478,991	3.3%		\$14,940,844	\$478,991	3.3%					
Indirect	\$0	\$1,686,994	\$1,621,414	\$1,788,647	\$1,788,647	\$0	0.0%		\$1,683,249	-\$105,398	-5.9%					
<b>TOTAL</b>	<b>\$ 28,770,371</b>	<b>\$ 30,920,827</b>	<b>\$34,181,564</b>	<b>\$32,406,624</b>	<b>\$31,649,504</b>	<b>-\$757,120</b>	<b>-2.3%</b>		<b>\$31,422,641</b>	<b>-\$983,983</b>	<b>-3.0%</b>					
<b>Water Enterprise</b>													37.46	37.15	37.15	
Salary	\$2,962,293	\$2,882,625	\$3,295,649	\$3,714,886	\$4,054,993	\$340,107	9.2%		\$4,054,993	\$340,107	9.2%					
Energy	\$347,633	\$341,833	\$353,944	\$473,492	\$505,836	\$32,344	6.8%		\$505,837	\$32,345	6.8%					
Operating	\$905,641	\$868,349	\$1,269,437	\$1,607,494	\$1,758,370	\$150,876	9.4%		\$1,448,459	-\$159,035	-9.9%					
Small Capital	\$200,171	\$167,576	\$172,716	\$606,116	\$602,382	-\$3,734	-0.6%		\$582,266	-\$23,850	-3.9%					
Debt	\$9,026,716	\$9,484,861	\$9,460,000	\$8,820,746	\$8,110,482	-\$710,264	-8.1%		\$8,110,482	-\$710,264	-8.1%					
Amortization of Fund Deficit		\$201,140	\$166,532	\$0	\$0	\$0			\$0	\$0						
MWRA Assessment	\$8,854,359	\$9,307,093	\$9,552,024	\$9,521,962	\$9,713,338	\$191,376	2.0%		\$9,713,338	\$191,376	2.0%					
Indirect	\$0	\$1,820,800	\$1,654,268	\$1,930,508	\$1,930,508	\$0	0.0%		\$1,816,751	-\$113,757	-5.9%					
<b>TOTAL</b>	<b>\$22,296,813</b>	<b>\$25,074,276</b>	<b>\$25,924,570</b>	<b>\$26,675,204</b>	<b>\$26,675,909</b>	<b>\$705</b>	<b>0.0%</b>		<b>\$26,232,126</b>	<b>-\$443,078</b>	<b>-1.7%</b>					
<b>TOTAL ENTERPRISE FUND</b>	<b>\$51,067,184</b>	<b>\$55,995,103</b>	<b>\$60,106,134</b>	<b>\$59,081,828</b>	<b>\$58,325,413</b>	<b>-\$756,415</b>	<b>-1.3%</b>		<b>\$57,654,767</b>	<b>-\$1,427,061</b>	<b>-2.4%</b>		Total FTE Enterprise	71.92	71.3	71.3