

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                 | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|------------------------|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>GENERAL FUND</b>    |   |                   |                   |                   |                      |                        |  |   |
| <b>122 Mayor</b>       |   |                   |                   |                   |                      |                        |  |   |
| 51100                  | Salary & Wages - Regular<br>Salary for 9 Full Time Staff.   | 819,390           | 727,889           | 918,775           | 930,706              | 930,706                |  |   |
| 51200                  | Salary & Wages - Partime<br>Internship summer program for 10 positions for 10 weeks. 63,750.00<br>Permanent, part time Administrative Position 52 weeks = 29,123.00 | -                 | 32,899            | 54,075            | 92,873               | 92,873                 |  |   |
| 51300                  | Overtime - Straight Rate  | 501               | 100               | 1,000             | 1,000                | 1,000                  |  |   |
| 51301                  | Overtime - Time & 1/2   | 2,592             | 239               | 5,000             | 1,000                | 1,000                  |  |   |
| 51420                  | Longevity<br>Longevity for two eligible employees.  | -                 | 250               | 450               | 450                  | 450                    |  |   |
| 51910                  | Contract Allowance  | 1,500             | -                 | -                 | -                    | -                      |  |   |
| <b>Total Personnel</b> |   | <b>823,982</b>    | <b>761,378</b>    | <b>979,300</b>    | <b>1,026,029</b>     | <b>1,026,029</b>       | <b>46,729</b>                                | <b>4.77%</b>                                |
| 52420                  | Maintenance - Equipment   | 573               | -                 | -                 | -                    | -                      |  |   |
| 52471                  | Maintenance - Software  | 58                | 164               | -                 | -                    | -                      |  |   |
| 52700                  | Rental - Equipment  | -                 | -                 | -                 | -                    | -                      |  |   |
| 53000                  | Prof & Tech - Consultants<br>ZOOM ADMINISTRATOR   | 18,028            | 24,110            | 7,000             | 44,000               | 44,000                 |  |   |
| 53006                  | Prof & Tech - Interpreters<br>Funds for interpretation services as required during fiscal year for Mayor's functions and projects.                                  | 2,074             | 1,961             | 8,000             | 8,000                | 8,000                  |  |   |
| 53050                  | Printing Services<br>Business cards, flyers, etc  | 3,492             | 2,283             | 5,940             | 4,000                | 4,000                  |  |   |
| 53401                  | Telephone-IP  | -                 | -                 | -                 | -                    | -                      |  |   |
| 53404                  | Telephone - Cellular<br>FY25 costs for 4 lines and 1 ipad line and cellphones   | 1,550             | 4,125             | 3,500             | 3,800                | 3,800                  |  |   |
| 53430                  | Postage<br>Cost for mailings and various packages sent from Mayor's office during year  | 885               | 437               | 1,500             | 1,000                | 1,000                  |  |   |
| 53440                  | Communications - Advertising<br>JOB POSTINGS,MEETING POSTINGS   | 1,357             | 1,404             | 2,500             | 2,500                | 2,500                  |  |   |
| 54200                  | Supplies - Office   | 3,428             | 6,245             | 3,240             | 3,740                | 3,740                  |  |   |
| 54451                  | Supplies - Computer Accessorie<br>SUPPLIES.REPLACEMENT ITEMS.   | 937               | 97                | 1,000             | 1,000                | 1,000                  |  |   |
| 54453                  | Supplies-Laser Cartridges<br>ONE DESK TOP PRINTER   | 600               | -                 | 432               | 432                  | 432                    |  |   |
| 54900                  | Meals - In Service Training<br>TRAINING, MEALS. GUEST VISITS.   | -                 | 590               | 1,000             | 4,500                | 4,500                  |  |   |
| 57100                  | Dues & Subcriptions   | 200               | 1,484             | 12,800            | 25,000               | 25,000                 |  |   |

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|-------------------------|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>122 Mayor</b>        |   |                   |                   |                   |                      |                        |  |   |
|                         | MMA, ONLINE SUBSRIPTIONS PIO  |                   |                   |                   |                      |                        |  |   |
| 57120                   | Education, Training, Seminars   | 300               | 2,219             | 6,000             | 6,000                | 6,000                  |  |   |
| 57130                   | Mileage Reimbursements  | -                 | -                 | 200               | 200                  | 200                    |  |   |
| 58513                   | Computers - Laptops   | -                 | -                 | 1,100             | -                    | -                      |  |   |
| <b>Total Operating</b>  |   | <b>33,480</b>     | <b>45,118</b>     | <b>54,212</b>     | <b>104,172</b>       | <b>104,172</b>         | <b>49,960</b>                                | <b>92.16%</b>                               |
| <b>Mayor Total</b>      |   | <b>857,462</b>    | <b>806,496</b>    | <b>1,033,512</b>  | <b>1,130,201</b>     | <b>1,130,201</b>       | <b>96,689</b>                                | <b>9.36%</b>                                |
| <b>111 City Council</b> |   |                   |                   |                   |                      |                        |  |   |
| 51000                   | Appropriated Stipends   | 57,645            | 57,895            | 57,000            | 57,500               | 57,500                 |  |   |
|                         | Stipend for 11 Councilors. Council Chair receives \$7500 annually. Ten Councilors receive \$5000 annually.  |                   |                   |                   |                      |                        |  |   |
| 51100                   | Salary & Wages - Regular  | 71,057            | 61,430            | 120,626           | 165,341              | 165,341                |  |   |
|                         | Salary for two full-time employees (Secretary to the Council and City Auditor).   |                   |                   |                   |                      |                        |  |   |
| 51300                   | Overtime - Straight Rate  | 5,391             | 1,217             | 5,000             | 5,000                | 5,000                  |  |   |
| 51301                   | Overtime - Time & 1/2   | 2,717             | 472               | 5,000             | 5,000                | 5,000                  |  |   |
| <b>Total Personnel</b>  |   | <b>136,810</b>    | <b>121,014</b>    | <b>187,626</b>    | <b>232,841</b>       | <b>232,841</b>         | <b>45,215</b>                                | <b>24.10%</b>                               |
| 52420                   | Maintenance - Equipment   | -                 | -                 | -                 | 500                  | 500                    |  |   |
|                         | Maintenance on time clock   |                   |                   |                   |                      |                        |  |   |
| 52471                   | Maintenance - Software  | -                 | -                 | -                 | -                    | -                      |  |   |
| 53000                   | Prof & Tech - Consultants   | 5,865             | 18,570            | 25,000            | 30,000               | 30,000                 |  |   |
|                         | Council utilizes consultants for various financial and non-financial matters that arise during the year as well as codification of ordinances. Some matters may be contractually obligated services.  |                   |                   |                   |                      |                        |  |   |
| 53005                   | Prof & Tech - Audit   | 73,695            | 100,050           | 85,000            | 110,000              | 110,000                |  |   |
|                         | The object of the audit is to obtain independent assurance that the year-end financial statements of a community are reliable, accurate, and complete. An audit also helps to ensure that financial checks and balances are in place to protect public assets. Consequently, it can be a powerful tool by which as community can build taxpayer confidence in government operations. The Division of Local Services (DLS) encourages communities to have an independent audit performed by a certified public accountant each and every year. The audit will include city and school departments. |                   |                   |                   |                      |                        |  |   |
| 53050                   | Printing Services   | 287               | 133               | 2,000             | 2,000                | 2,000                  |  |   |
|                         | Printing costs for various documents such as letterhead, business cards, envelopes, proclamations, resolutions, citations and reports for Councilors and the public.  |                   |                   |                   |                      |                        |  |   |
| 53430                   | Postage   | 130               | 4                 | 400               | 400                  | 400                    |  |   |
|                         | Postage costs for letters, documents, abutter notifications and other packages sent to Councilors, residents, vendors, and State and local officials.   |                   |                   |                   |                      |                        |  |   |
| 53440                   | Communications - Advertising  | 837               | 4,641             | 2,000             | 2,500                | 2,500                  |  |   |
|                         | Advertising of public hearing notices and other legal notices.  |                   |                   |                   |                      |                        |  |   |
| 54200                   | Supplies - Office   | 1,084             | 274               | 2,375             | 2,375                | 2,375                  |  |   |
|                         | Office supplies used for the daily operations of the City Council department.   |                   |                   |                   |                      |                        |  |   |
| 54453                   | Supplies-Laser Cartridges   | -                 | -                 | 200               | 200                  | 200                    |  |   |

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|---------------------------|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>111 City Council</b>   |   |                   |                   |                   |                      |                        |  |   |
|                           | Laser cartridges used by the City Council department for daily operation.   |                   |                   |                   |                      |                        |  |   |
| 57100                     | Dues & Subscriptions  | -                 | -                 | -                 | 240                  | 240                    |  |   |
| 57120                     | Education, Training, Seminars   | -                 | -                 | 6,000             | 10,000               | 10,000                 |  |   |
|                           | Various seminars, training, and educational conferences attended by Councilors.   |                   |                   |                   |                      |                        |  |   |
| 57130                     | Mileage Reimbursements  | -                 | -                 | 200               | 500                  | 500                    |  |   |
| 58512                     | Computers - Monitors  | 192               | -                 | -                 | 1,000                | 1,000                  |  |   |
|                           | Computer hardware for City Auditor  |                   |                   |                   |                      |                        |  |   |
| 58513                     | Computers - Laptops   | 793               | -                 | -                 | 1,500                | 1,500                  |  |   |
|                           | Computer laptop for City Auditor.   |                   |                   |                   |                      |                        |  |   |
| <b>Total Operating</b>    |   | <b>82,883</b>     | <b>123,671</b>    | <b>123,175</b>    | <b>161,215</b>       | <b>161,215</b>         | <b>38,040</b>                                | <b>30.88%</b>                               |
| <b>City Council Total</b> |   | <b>219,693</b>    | <b>244,685</b>    | <b>310,801</b>    | <b>394,056</b>       | <b>394,056</b>         | <b>83,255</b>                                | <b>26.79%</b>                               |
| <b>151 City Solicitor</b> |   |                   |                   |                   |                      |                        |  |   |
| 51100                     | Salary & Wages - Regular<br>4 FTE   | -                 | 370,060           | 552,844           | 584,261              | 584,261                |  |   |
| <b>Total Personnel</b>    |   | <b>-</b>          | <b>370,060</b>    | <b>552,844</b>    | <b>584,261</b>       | <b>584,261</b>         | <b>31,417</b>                                | <b>5.68%</b>                                |
| 53000                     | Prof & Tech - Consultants   | -                 | 385               | -                 | 10,000               | 10,000                 |  |   |
|                           | Use for Constables, Title Examiners, Process Servers, Closing Agent and others to provide expert consulting services. Transferred \$10K from Legal to Consultants.  |                   |                   |                   |                      |                        |  |   |
| 53001                     | Prof & Tech - Appraisals  | -                 | 11,550            | 10,000            | 10,000               | 8,500                  |  |   |
|                           | Used for ongoing property transactions  |                   |                   |                   |                      |                        |  |   |
| 53010                     | Prof & Tech - Legal   | 539,563           | 55,276            | 40,000            | 30,000               | 30,000                 |  |   |
|                           | Line item is for consultants, experts and constables to assist in legal matters. Transferred \$10K to consultants.  |                   |                   |                   |                      |                        |  |   |
| 53011                     | Prof & Tech-Labor Negotiations  | 5,625             | 3,600             | 8,000             | 8,000                | 8,000                  |  |   |
|                           | Fees related to AAA grievance proceedings and cost of arbitrators   |                   |                   |                   |                      |                        |  |   |
| 53014                     | Prof & Tech-Recording Fees  | -                 | 945               | 5,500             | 5,500                | 5,500                  |  |   |
|                           | Used for ongoing property transactions  |                   |                   |                   |                      |                        |  |   |
| 53430                     | Postage   | -                 | 79                | -                 | 1,000                | 1,000                  |  |   |
| 54200                     | Supplies - Office   | -                 | 5,860             | 5,000             | 5,000                | 5,000                  |  |   |
| 54451                     | Supplies - Computer Accessorie  | -                 | 2,503             | -                 | -                    | -                      |  |   |
| 57100                     | Dues & Subscriptions  | -                 | 5,256             | 9,000             | 9,500                | 9,500                  |  |   |
|                           | Subscriptions for legal department including Westlaw and Lawyers Weekly.<br>for legal research.   |                   |                   |                   |                      |                        | Increase is for annual subscriptions used    |   |
| 57120                     | Education, Training, Seminars   | -                 | -                 | 1,000             | 1,000                | 1,000                  |  |   |
|                           | Legal department staff attend training seminars and classes using MCLE Pass Program in order to maintain their licenses and to keep current on laws and regulations |                   |                   |                   |                      |                        |  |   |

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|---|----------------------------|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>151 City Solicitor</b>   |                            |                   |                   |                   |                      |                        |  |   |
| 57610   | Legal Settlements          | 2,415             | -                 | -                 | -                    | -                      |  |   |
| 58513   | Computers - Laptops        | -                 | -                 | -                 | 1,800                | 1,800                  |  |   |
| <b>Total Operating</b>  |                            | <b>547,603</b>    | <b>85,455</b>     | <b>78,500</b>     | <b>81,800</b>        | <b>80,300</b>          | <b>1,800</b>                                 | <b>2.29%</b>                                |
| <b>City Solicitor Total</b>   |                            | <b>547,603</b>    | <b>455,514</b>    | <b>631,344</b>    | <b>666,061</b>       | <b>664,561</b>         | <b>33,217</b>                                | <b>5.26%</b>                                |
| <b>192 Capital Projects &amp; Facilities</b>  |                            |                   |                   |                   |                      |                        |  |   |
| 51100   | Salary & Wages - Regular   | 908,325           | 868,186           | 980,189           | 1,112,884            | 1,112,884              |  |   |
| Budget for salaries & wages for 13 FTE for the Division of Capital Projects & Facilities Management.  |                            |                   |                   |                   |                      |                        |  |   |
| 51300   | Overtime - Straight Rate   | 316               | 1,075             | 1,000             | 3,500                | 3,500                  |  |   |
| 51301   | Overtime - Time & 1/2      | 45,147            | 58,343            | 62,000            | 62,000               | 62,000                 |  |   |
| Our overtime-time & 1/2 account line item funds overtime costs associated with after hour emergency calls such as burglar and fire alarms for city facilities, plumbing and electrical emergencies, maintenance projects, events and in house service calls placed for City Owned Buildings. This also includes the cost of OT for employees to work 4 hours on both Saturday and Sunday at the Police Headquarters which is 24/7 facility.   |                            |                   |                   |                   |                      |                        |  |   |
| 51302   | Overtime - Double Time     | 572               | 2,598             | 2,000             | 3,000                | 3,000                  |  |   |
| 51410   | Diff-Educational           | 3,600             | 800               | 3,600             | 3,600                | 3,600                  |  |   |
| Our diff-educational account is for mandatory safety and educational training for our Department which is a standard requirement from our insurance underwriter. This includes routine training and certifications for our Energy Management Software, Door Access Security for City Facilities, training on software for parking meters, and procurement certifications.   |                            |                   |                   |                   |                      |                        |  |   |
| 51420   | Longevity                  | 960               | 940               | 900               | 1,300                | 1,300                  |  |   |
| Five employees are eligible to receive longevity.   |                            |                   |                   |                   |                      |                        |  |   |
| 51430   | Diff-Weekend               | 10,796            | 8,783             | 14,222            | 14,934               | 14,934                 |  |   |
| Three employees who work the 2nd shift receive 8% pay differential.   |                            |                   |                   |                   |                      |                        |  |   |
| 51450   | Stipends                   | -                 | -                 | -                 | -                    | -                      |  |   |
| 51901   | Clothing Uniform Allowance | 5,200             | 4,902             | 5,200             | 5,200                | 5,200                  |  |   |
| The clothing uniform allowance is for everyday work attire for 8 full time maintenance workers. This allowance is used to purchase safety attire/ materials such as boots and fire rated clothing. Some of the clothing and safety gear that is purchased for employees is part of the OSHA regulations and standards. the Clothing allowance is also used for department uniforms such as shirts & jackets that list the Division. Each of the 8 employees receive \$650.                            |                            |                   |                   |                   |                      |                        |  |   |
| 51960   | License Reimbursements     | 1,020             | 300               | 1,100             | 1,500                | 1,500                  |  |   |
| Mandatory state licenses are required for certain positions within the department such as Construction Supervisors license, hoist way, plumbing and electrician licenses. This line item is for the reimbursement to employees who renew their job specific license.  |                            |                   |                   |                   |                      |                        |  |   |
| <b>Total Personnel</b>  |                            | <b>975,937</b>    | <b>945,927</b>    | <b>1,070,211</b>  | <b>1,207,918</b>     | <b>1,207,918</b>       | <b>137,707</b>                               | <b>12.87%</b>                               |
| 52110   | Electricity - Delivery     | 129,408           | 152,294           | 164,863           | 186,610              | 186,610                |  |   |
| The Capital Projects & Facilities Management operating budget is broken out by 17 facilities for the cost of electricity-delivery. Budget is based on historical spending trends.<br>Buildings - Memorial Bldg, Police HQ, Hollis Court Parking Lot, Athenaeum Hall, Academy Building, Old Edgell Library, CPFM Office, Village Hall, Danforth Museum, Farley Bldg, Pearl St Garage, Cushing Chapel, Waverly St Commuter Parking Lot, Callahan Senior Center, 2 Watson Place, and 188 Concord Street. |                            |                   |                   |                   |                      |                        |  |   |

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|--|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>192 Capital Projects &amp; Facilities</b> |  |                   |                   |                   |                      |                        |  |   |
| 52111  | Electricity - Supply   | 118,712           | 103,012           | 157,203           | 163,031              | 163,031                |  |   |
|  | The Capital Projects & Facilities Management operating budget is broken out by 17 facilities for the cost of electricity-supply. Budget is based on historical spending trends.<br>Buildings - Memorial Bldg, Police HQ, Hollis Court Parking Lot, Athenaeum Hall, Academy Building, Old Edgell Library, CPFM Office, Village Hall, Danforth Museum, Farley Bldg, Pearl St Garage, Cushing Chapel, Waverly St Commuter Parking Lot, Callahan Senior Center, 2 Watson Place, and 188 Concord Street.  |                   |                   |                   |                      |                        |  |   |
| 52130  | Natural Gas  | 74,978            | 59,084            | 69,546            | 73,282               | 73,282                 |  |   |
|  | The Capital Projects & Facilities Management operating budget for natural gas is broken out for the following buildings - Memorial Building, Police Headquarters, Academy Building, Danforth Museum, Farley Danforth Annex, Cushing Chapel, Callahan Center, CPFM Office, 2 Watson Place.  |                   |                   |                   |                      |                        |  |   |
| 52400  | Maintenance - Building & Groun   | 139,660           | 147,112           | 190,000           | 194,298              | 194,298                |  |   |
|  | The Building and Grounds Maintenance line item is used for maintenance of 17 city facilities, the, Hollis Court Commuter Parking lot, Waverly Street Commuter Parking lot and the Town Commons.<br><br>The Facilities Management Department is responsible for the maintenance and repairs of City facilities and routine maintenance on facility grounds. These line items cover the costs for contract service agreements which include monthly pest control services, cleaning & emergency cleaning services, monthly elevator maintenance services & annual state elevator inspections, annual fire extinguisher inspections, annual fire alarm, and semi-annual sprinkler inspections and state boiler inspections. This also includes estimated costs for any miscellaneous/emergency repairs, service calls, improvements, and maintenance upkeep to the grounds and interior of each building.<br><br>Facilities included into the total operating budget consist of the Memorial Building, Police HQ, Main Library, McAuliffe Branch Library, Academy Building, Old Edgell Library, Village Hall, Danforth Museum, Farley Danforth Annex, Pearl Street Garage, Cushing Chapel, Callahan Center, Animal Control, Health Clinic, CPFM Building, 2 Watson Place and 188 Concord Street.<br><br>In addition to the facilities, the CPFM Department is responsible for maintenance and grounds of the, Hollis Court Commuter Parking lot, Waverly Street Commuter Parking lot and the Town Commons. Maintenance costs are included to maintain the grounds of the lot such as patch repairs, relining of parking spaces and numbers, signage any other repairs that may arise. |                   |                   |                   |                      |                        |  |   |
| 52420  | Maintenance - Equipment  | 141,971           | 119,604           | 160,000           | 175,926              | 175,926                |  |   |
|  | The CPFM operating budget for Equipment Maintenance (52420) is broken out by 17 facilities. The Facilities Management Department is responsible for the maintenance on all mechanical equipment and repairs for City facilities.<br><br>This line item covers the cost of contract agreements for annual energy management services, burglar/fire alarm monitoring, HVAC preventative maintenance services on all mechanical equipment for for city facilities, generator preventative maintenance services, and any miscellaneous/emergency repairs and maintenance service calls that may arise.<br><br>Facilities included in the Equipment Maintenance line items consist of the Memorial Building, Police Headquarters, Main Library, McAuliffe Branch Library, Academy Building, Old Edgell Library, Village Hall, Danforth Museum, Farley Danofrth Annex, Pearl Street Garage, Cushing Chapel, Callahan Center, Animal Control, CPFM Office, 2 Watson Place, 188 Concord Street.  |                   |                   |                   |                      |                        |  |   |
| 52450  | Maintenance - Vehicle  | 7,323             | 6,810             | 10,000            | 10,680               | 10,680                 |  |   |
|  | The Vehicle Maintenance line item funds repair costs for vehicles performed by outside services such as annual state inspections, tire rotation, new tires, oil changes and any other misc. repairs needed for 8 of the Divisions vehicles and 1 Bobcat.   |                   |                   |                   |                      |                        |  |   |
| 52700  | Rental - Equipment   | -                 | 937               | -                 | -                    | -                      |  |   |

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| <b>192 Capital Projects &amp; Facilities</b>   |                            |                   |                   |                   |                      |                        |  |   |
| 52720  | Lease - CSX                | 25,000            | 25,000            | 25,000            | 25,000               | 25,000                 |  |   |
| 52760  | ESCO Lease                 | 64,332            | 64,332            | 64,332            | 64,332               | 64,332                 |  |   |
| The Capital Projects & Facilities Management operating budget for ESCO lease payment is broken out by 5 buildings. These amounts reflect the savings from the ESCO project to pay the lease payments.<br>Memorial Building, Police Headquarters, Old Edgell Library, Pearl Street Garage, Callahan Center.   |                            |                   |                   |                   |                      |                        |  |   |
| 53000  | Prof & Tech - Consultants  | 96,190            | 118,916           | 138,000           | 144,031              | 144,031                |  |   |
| 53006  | Prof & Tech - Interpreters | -                 | -                 | -                 | -                    | -                      |  |   |
| 53012  | Bank Service Charges       | 14,092            | 14,978            | 14,000            | 15,000               | 15,000                 |  |   |
| 53050  | Printing Services          | -                 | -                 | 3,000             | 3,000                | 3,000                  |  |   |
| 53070  | Medical Costs Employees    | 100               | -                 | -                 | -                    | -                      |  |   |
| 53401  | Telephone-IP               | 2,480             | 2,480             | -                 | -                    | -                      |  |   |
| 53403  | Telephone - Long Distance  | -                 | -                 | 100               | 100                  | 100                    |  |   |
| This line item covers the cost of long distance calls.   |                            |                   |                   |                   |                      |                        |  |   |
| 53404  | Telephone - Cellular       | 6,340             | 5,486             | 6,500             | 7,013                | 7,013                  |  |   |
| The Capital Projects & Facilities Management Department operating budget for Telephone-Cellular (53404) funds the cost of cell phones for 12 employees within our department. These cell phones are distributed to our employees so we are able to contact them daily for regular routine maintenance during the work week and for employees who are on call 24/7 due to any unforeseen emergency repairs, snow removal and special events.  |                            |                   |                   |                   |                      |                        |  |   |
| 53406  | Data Line                  | 1,561             | 1,757             | 2,800             | 3,300                | 3,300                  |  |   |
| The Capital Projects & Facilities Management Department operating budget for Data Line (53406) is broken out by 3 buildings.<br>01920121 - Memorial Building. This line item covers the costs of burglar alarm monitoring for the Memorial Building.<br>01920621 - Main Library. This line item covers the Verizon monthly costs for alarm lines at the Lexington Street Library.<br>01922321- Callahan Center. This line item covers the cost of burglar alarm lines at the Callahan Center.  |                            |                   |                   |                   |                      |                        |  |   |
| 53430  | Postage                    | 167               | 125               | 650               | 650                  | 650                    |  |   |
| The Capital Projects & Facilities Management Department operating budget for Postage (53430) funds the cost of postage to mail monthly parking permits and notices to parking permit holders at the Waverly Street Parking Lot and Pearl Street Garage. Postage is also used for all contracts, change orders and letters that are sent to various contracted vendors as well as the cost to cover parking meters that need to be sent out for repairs.  |                            |                   |                   |                   |                      |                        |  |   |
| 54200  | Supplies - Office          | 1,141             | 556               | 1,425             | 1,869                | 1,869                  |  |   |
| The Capital Projects & Facilities Management Department operating budget for Supplies- Office (54200) funds the cost for our internal office supplies used for the Department.   |                            |                   |                   |                   |                      |                        |  |   |
| 54240  | Supplies - Buildings       | 93,530            | 97,355            | 134,250           | 144,007              | 144,007                |  |   |
| The Building Supplies line item funds the costs for all supplies such as cleaning/janitorial supplies, lumber, electrical, plumbing, painting, keys, and any other miscellaneous items including snow and ice supplies needed for the interior and exterior of the following buildings. The facilities included are 188 Concord St, the Memorial Building, Police Headquarters, Main Library, McAuliffe Branch Library, Village Hall, Danforth Building, Pearl Street Garage, Cushing Chapel, Callahan Center, Town Commons, Hollis Court and Waverly Parking Lots.<br>The Building Supplies line item also funds the costs for supplies needed to repair or clean any foreclosed houses before they are put up for auction. Our department assists the Treasurer's office when needed. The building Supplies line item also funds the costs for the American flags, brackets and parts that are displayed throughout city facilities and on Union Avenue, Concord Street and Saxonville area from Memorial Weekend until Labor Day Weekend. |                            |                   |                   |                   |                      |                        |  |   |
| 54250  | Supplies - Materials       | 2,448             | 347               | 750               | 986                  | 986                    |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #  | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|---|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>192 Capital Projects &amp; Facilities</b>    |  |                   |                   |                   |                      |                        |  |   |
| 54410   | Supplies - Copier Supplies   | -                 | -                 | 2,500             | 2,500                | 2,500                  |  |   |
| 54451   | Supplies - Computer Accessorie   | 458               | 71                | 1,000             | 1,000                | 1,000                  |  |   |
|   | This line item covers the costs of any upgrades for department computers, laptops, IT phones, tablets and licenses for personnel within the department.  |                   |                   |                   |                      |                        |  |   |
| 54453   | Supplies-Laser Cartridges  | 260               | 176               | 1,500             | 1,500                | 1,500                  |  |   |
|   | This line item covers the costs of toner cartridges for the printers and plotter located in the Capital Projects and Facilities Mgmt. office.  |                   |                   |                   |                      |                        |  |   |
| 54810   | Fuel Unleaded Gasoline   | 8,588             | 9,144             | 10,325            | 10,325               | 10,325                 |  |   |
|   | This line covers the cost of fuel for 8 vehicles and Bobcat.   |                   |                   |                   |                      |                        |  |   |
| 54811   | Fuel Diesel  | 1,252             | 1,231             | 8,400             | 8,400                | 8,400                  |  |   |
|   | Emergency diesel fuel contingency used to run equipment and backup generators. The increase in FY25 due to price increase for fuel and the addition of 188 Concord dispatch generator.   |                   |                   |                   |                      |                        |  |   |
| 57100   | Dues & Subcriptions  | 1,475             | 1,597             | 1,650             | 1,650                | 1,650                  |  |   |
| 57120   | Education, Training, Seminars  | 1,550             | 225               | 2,400             | 2,400                | 2,400                  |  |   |
|   | The Capital Projects & Facilities Management Department operating budget for Education, Training and Seminars are for mandatory safety training's, educational seminars and classes for employees within our department and for certain employees who have keep up with their credits to maintain their licenses.  |                   |                   |                   |                      |                        |  |   |
| 57130   | Mileage Reimbursements   | 67                | 1                 | 300               | 300                  | 300                    |  |   |
|   | The line item for mileage reimbursements is for employees who attend seminars, training or classes in their own personal vehicle for work purposes. This also covers the cost for the administration staff who uses their personal vehicles to travel back and forth from the CPFM office to City Hall for meetings, revenue deposits, payroll, mail processing and to make/issue official City ID badges.                                       |                   |                   |                   |                      |                        |  |   |
| 58530   | Equipment  | -                 | -                 | -                 | -                    | -                      |  |   |
| 58540   | Office Furnishings   | -                 | -                 | 35,000            | 35,000               | -                      |  |   |
| <b>Total Operating</b>                          |  | <b>933,082</b>    | <b>932,631</b>    | <b>1,205,494</b>  | <b>1,276,190</b>     | <b>1,241,190</b>       | <b>35,696</b>                                | <b>2.96%</b>                                |
| <b>Capital Projects &amp; Facilities Total</b>  |  | <b>1,909,019</b>  | <b>1,878,558</b>  | <b>2,275,705</b>  | <b>2,484,108</b>     | <b>2,449,108</b>       | <b>173,403</b>                               | <b>7.62%</b>                                |
| <b>174 Planning &amp; Community Development</b> |  |                   |                   |                   |                      |                        |  |   |
| 51100   | Salary & Wages - Regular   | 481,785           | 354,948           | 687,137           | 838,778              | 819,758                |  |   |
|   | Requested funding is for Planning & Community Development Division's staff salary:<br>Director, Assistant Director, Business Planning Manager, CD Coordinator (15%), CD/ZBA Administrator (50%), Associate Planner, Senior Planner, ED Specialist Planner, Economic Development Corporation and Business Outreach Manager, Conservation Administrator, Assistant Conservation Administrator (85%), and Trails & Conservation Land Manager (80%). |                   |                   |                   |                      |                        |  |   |
| 51200   | Salary & Wages - Partime   | 17,375            | 61,762            | 30,000            | 30,000               | 30,000                 |  |   |
|   | Administrative Assistant partime salary (67%) - \$37,294.87<br>Additionally, requested funding is intended to hire 2 Land Management Seasonal Crew Members for Conservation for about 5 months (Est. 22 weeks) of the year at \$18.91 per hour - \$30k   |                   |                   |                   |                      |                        |  |   |
| 51300   | Overtime - Straight Rate   | 3,185             | 2,669             | 3,500             | 6,000                | 6,000                  |  |   |
|   | These funds are for the purposes of overtime payment, which is necessary to pay staff who are required to attend evening meetings held by the Permitting Dept. (Planning Board and the ZBA) and Conservation. Also, any other official events/training outside of work hours and/or weekends.  |                   |                   |                   |                      |                        |  |   |
| 51301   | Overtime - Time & 1/2  | 2,590             | 2,536             | 3,500             | 6,000                | 6,000                  |  |   |
|   | These funds are for the purposes of overtime payment, which is necessary to pay staff who are required to attend evening meetings held by the Permitting Dept.   |                   |                   |                   |                      |                        |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #  | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|---|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>174 Planning &amp; Community Development</b> |   |                   |                   |                   |                      |                        |  |   |
|   | (Planning Board and the ZBA) and Conservation. Also, any other official events/training outside of work hours and/or weekends.  |                   |                   |                   |                      |                        |  |   |
| 51420   | Longevity   | 400               | -                 | -                 | -                    | -                      |  |   |
| <b>Total Personnel</b>                          |   | <b>505,334</b>    | <b>421,916</b>    | <b>724,137</b>    | <b>880,778</b>       | <b>861,758</b>         | <b>137,621</b>                               | <b>19.00%</b>                               |
| 52400   | Maintenance - Building & Groun  | 14,500            | 2,455             | 8,000             | 5,000                | 5,000                  |  |   |
| 52420   | Maintenance - Equipment   | 790               | 520               | 1,000             | 1,000                | 1,000                  |  |   |
|   | Requested funds are used for servicing of existing land management equipment such as mowers, trimmers, chainsaws.   |                   |                   |                   |                      |                        |  |   |
| 52450   | Maintenance - Vehicle   | -                 | -                 | 2,000             | 2,000                | 2,000                  |  |   |
|   | Funds pay for servicing vehicle maintenance of aging vehicles, anticipating mechanical repairs, such as transmission or other repairs.  |                   |                   |                   |                      |                        |  |   |
| 52460   | Maintenance - Lakes & Ponds   | 53,425            | 46,664            | 64,500            | 64,500               | 64,500                 |  |   |
|   | The Lakes & Ponds maintenance account provides funding for managing Conversations' 20 year old Nuisance Aquatic Vegetation management Program for 6 Lakes and Ponds as well as the 1.3 mile segment of the Sudbury River upstream of the Saxonville Dam. 1. Requesting \$30k for Lakes and Ponds to treat Nuisance Aquatic Species. 2. Requesting \$20k for the treatment of portion of the Sudbury River. \$12500 - Requesting for cyanobacteria treatment and monitoring for Waushakum and Learned beaches;\$2000 - Hire a botanist. Conservation was required by NHESP to hire to monitor the endangered sedge at Waushakum and Farm Ponds. NHESP alerted Conservation about the sedge several years ago and the herbicide treatments for water chestnut and other invasive plants had to stop/change because the sedge needed to be protected. The botanist goes out in the fall to check and see if the sedge is being impacted by treatment and Parks and rec stuff like mowing.  |                   |                   |                   |                      |                        |  |   |
| 52710   | Copier Leases   | -                 | -                 | -                 | 3,000                | 3,000                  |  |   |
|   | Requested funding is intended to pay monthly invoices for Xerox printer meter charges for FY25.   |                   |                   |                   |                      |                        |  |   |
| 53000   | Prof & Tech - Consultants   | 1,612             | 51,895            | 42,000            | 26,500               | 25,500                 |  |   |
|   | \$6000 - Requested funding intended to support a contracted transcriber for ZBA, Historical Commission, Historic District Commission and Planning Board meetings, who checks recording for accuracy. \$3000 - Funds for the Historical Commission are used to undertake a variety of initiatives including implementation of the city's preservation plan, raising awareness of preservation issues and opportunities, and advocating for preservation of historic structures and neighborhoods. Activities include an annual Preservation Awards ceremony, historic home plaques, brochures and other collateral for residents of historic properties and businesses in historic districts, and ongoing education and training. \$3000 - Funds for the Historic District Commission are used to undertake projects relating to their oversight of the five existing historic districts which include 86 separate residential, institutional, religious, and commercial properties in total. Activities include research and historic documentation of properties (historic survey work) and outreach and assistance to property owners within the district to educate them on care of older homes. |                   |                   |                   |                      |                        |  |   |
| 53006   | Prof & Tech - Interpreters  | 285               | -                 | 3,000             | 1,000                | 1,000                  |  |   |
|   | Requested funding intended to support all community outreach activities. Products to include multilingual voice and print translation services.   |                   |                   |                   |                      |                        |  |   |
| 53050   | Printing Services   | 133               | 305               | 3,300             | 3,500                | 3,500                  |  |   |
|   | Requested funding intended to cover the cost for printing ZBA Ordinances, Community Outreach, Flyers, Multi-language flyers, Boards, Handouts, Reports, Business cards etc.   |                   |                   |                   |                      |                        |  |   |
| 53401   | Telephone-IP  | -                 | -                 | -                 | -                    | -                      |  |   |
| 53404   | Telephone - Cellular  | 1,655             | 1,432             | 3,400             | 3,600                | 3,600                  |  |   |
|   | Requesting funds to cover Verizon's monthly charges - \$1800 for 2 cell phones for Planning & Community Development Division Director & Assistant Director. The additional \$100 ask is based on the estimated price increase for billing in FY25.  |                   |                   |                   |                      |                        |  |   |
| 53430   | Postage   | 4,221             | 2,508             | 7,100             | 7,300                | 7,300                  |  |   |
|   | \$1400 - Postage intended to support all community outreach activities such as mailing meeting notices and related information to residents living in or near districts considered for planning activities. \$4,800 - Postage intended to support all ZBA/PB public hearing and decision postcards (covered by filing fees),  |                   |                   |                   |                      |                        |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #  | Description  | FY 2022 Actual | FY 2023 Actual | FY 2024 Budget | FY 2025 Requested | FY 2025 Recommended | \$ Increase (Decrease) to 2024 Amended | % Increase (Decrease) to 2024 Amended |
|---|--|----------------|----------------|----------------|-------------------|---------------------|--|---------------------------------------|
| <b>174 Planning &amp; Community Development</b> |  |                |                |                |                   |                     |  |                                       |
|   | projected community outreach in this department's budget. Products include mailing meeting notices and related information to residents living in or near new projects considered for planning. This also includes the postage rates increase.   |                |                |                |                   |                     |  |                                       |
| 53440   | Communications - Advertising   | 6,046          | 7,204          | 17,500         | 17,500            | 17,500              |  |                                       |
|   | \$1000 - Funds intended to support projected increase in community outreach, through advertisements placed in print & other media. May be multi-lingual. \$14000 - Funds intended to support required newspaper hearing and decision notices for permitting department (ZBA, Historic Preservation and PB). *NOTE: Starting Feb 2022, the newspaper changed their policy to send all bills for PB legal ads to the applicants directly, instead they are sending the PB all the bills. PB is discussing to get the fee for legal ads with the applications going forward.  |                |                |                |                   |                     |  |                                       |
| 54200   | Supplies - Office  | 2,026          | 28,986         | 4,200          | 4,500             | 4,500               |  |                                       |
|   | Funds support office supplies and materials for day-to-day use, as well for projected increase in community outreach. Also, to cover ReadyFresh monthly water invoices. Requested budget provide funding for day-to-day general office use, computer, and field operations supplies.   |                |                |                |                   |                     |  |                                       |
| 54250   | Supplies - Materials   | 1,661          | 4,568          | 2,500          | 2,500             | 2,500               |  |                                       |
|   | Requested funds are used for purchase of supplies associated with land management/stewardship programs, projects, and scientific equipment for wetland delineating. 1. Requesting \$2k for Home Depot to purchase supplies land management supplies 2. Requesting \$500 for forestry suppliers for wetland science equipment.  |                |                |                |                   |                     |  |                                       |
| 54450   | Supplies - Computer Supplies   | -              | 443            | 2,000          | 2,000             | 2,000               |  |                                       |
|   | Funding allows for providing staff with replacement of monitors related accessories to boost desk time productivity.   |                |                |                |                   |                     |  |                                       |
| 54451   | Supplies - Computer Accessorie   | 1,196          | 137            | 1,200          | 1,200             | 1,200               |  |                                       |
| 54800   | Supplies - Vehicular   | 649            | 1,059          | 1,500          | 1,500             | 1,500               |  |                                       |
|   | Used for the purchase of parts for vehicle repair when those repairs are being done by DPW garage - Fleet Services.  |                |                |                |                   |                     |  |                                       |
| 54810   | Fuel Unleaded Gasoline   | 1,720          | 2,185          | 2,500          | 1,500             | 1,500               |  |                                       |
|   | \$3.50per gallon about 400GL. Conservation has 2 vehicles averaging 200GL for each to use in FY25.   |                |                |                |                   |                     |  |                                       |
| 54811   | Fuel Diesel  | -              | 147            | -              | 2,000             | 2,000               |  |                                       |
|   | \$4.75per gallon est. - Diesel for 1 truck for spring, sumer and fall averaging 400GL. This charge is based on FY24 expenditures.  |                |                |                |                   |                     |  |                                       |
| 54902   | Meals - Special Functions  | -              | 184            | 1,000          | 1,500             | 1,500               |  |                                       |
|   | Funds support community outreach events & meetings. Includes renting space when public facilities are not available, light refreshments, and custodian support.  |                |                |                |                   |                     |  |                                       |
| 55300   | Public Works Supplies  | 814            | -              | 1,500          | 2,000             | 2,000               |  |                                       |
|   | Used for purchase of professional supplies and equipment used in daily operations such as hand tools, chainsaw blades, weed whacker line, power tools, flagging, safety gears, uniforms and etc..  |                |                |                |                   |                     |  |                                       |
| 57100   | Dues & Subcriptions  | 2,030          | 15,794         | 5,000          | 21,500            | 21,500              |  |                                       |
|   | These funds are used to ensure the Department has access to planning-related information, professional networks, and professional licenses & memberships. **Note: These dues were not requested for FY24 as these used to be paid out of EDIC budget - Costar Dues - \$5000; \$8655 MWRC Dues; APA membership supports Massachusetts state chapter programming and provides discount to conferences; MetroWest Chamber of Commerce - \$350; MAPD MEMBERSHIP DUES - \$200. MEDC/NEDA ANNUAL DUES - \$530. ARCHIVESOCIAL INC - annual dues - \$600. Banker & Tradesman annual dues - \$600. BOSTON BUSINESS JOURNAL - Annual renewal \$200; WBJ dues- \$90; \$500-Metrowest Tourism & Visitors, and any other dues etc.. |                |                |                |                   |                     |  |                                       |
| 57120   | Education, Training, Seminars  | 3,590          | 2,930          | 7,000          | 8,500             | 8,500               |  |                                       |
|   | These funds enable staff attendance at professional events and conferences, to retain currency with "best practices" and gain new perspectives and current thinking on potential approaches to Framingham planning challenges. Funding covers several local conferences, or possibly 1-2 national conferences. Requested funds to support permitting staff and board members attendance at Citizen Planners Training Collaborative workshops and staff attendance at annual southern New England planning conference and/or relevant training/educational events. APA National Spring 2024 Conf., SNEAPA Fall 2023 Conf. CPTC - Planners and   |                |                |                |                   |                     |  |                                       |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #  | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|---|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>174 Planning &amp; Community Development</b>   |  |                   |                   |                   |                      |                        |  |   |
| 57130   | board members (10 people) attend in person in Worcester in spring/Fall and CPTC - Workshops throughout the year (PB & ZBA Board members and staff).<br>Mileage Reimbursements  | 172               | -                 | 1,500             | 2,000                | 2,000                  |  |   |
| 57140   | Requested funds compensate staff use of personal vehicle transportation to all site visits, off-site meetings, trainings and events.<br>Travel   | 1                 | 2                 | 1,100             | 1,600                | 1,600                  |  |   |
|   | Requested funds allow staff to complete compliance site visits and also to fully participate in out-of-region professional events and conferences.   |                   |                   |                   |                      |                        |  |   |
| <b>Total Operating</b>                            |  | <b>96,525</b>     | <b>169,416</b>    | <b>182,800</b>    | <b>187,200</b>       | <b>186,200</b>         | <b>3,400</b>                                 | <b>1.86%</b>                                |
| <b>Planning &amp; Community Development Total</b> |  | <b>601,859</b>    | <b>591,332</b>    | <b>906,937</b>    | <b>1,067,978</b>     | <b>1,047,958</b>       | <b>141,021</b>                               | <b>15.55%</b>                               |
| <b>FINANCE DIVISION</b>                           |  |                   |                   |                   |                      |                        |  |   |
| <b>133 Chief Financial Officer</b>                |  |                   |                   |                   |                      |                        |  |   |
| 51100   | Salary & Wages - Regular<br>Salary for 4 FTE   | 223,274           | 431,359           | 483,702           | 500,851              | 500,851                |  |   |
| 51200   | Salary & Wages - Partime   | -                 | 1,275             | 14,000            | -                    | -                      |  |   |
| 51420   | Longevity<br>Longevity for 1 FTE   | 300               | -                 | 300               | 350                  | 350                    |  |   |
| <b>Total Personnel</b>                            |  | <b>223,574</b>    | <b>432,634</b>    | <b>498,002</b>    | <b>501,201</b>       | <b>501,201</b>         | <b>3,199</b>                                 | <b>0.64%</b>                                |
| 52112   | Electricity-Net Metering Cost<br>Net metering solar agreement with Altus Power.  | 420,841           | 357,021           | 502,340           | 502,340              | 502,340                |  |   |
| 52471   | Maintenance - Software   | -                 | -                 | -                 | -                    | -                      |  |   |
| 53000   | Prof & Tech - Consultants<br>Consultant assists in preparing operating budget report as well as updating expenditure and revenue Crystal reports. In addition consultant assisting in developing annual and capital budget reports using Gravity software. | 29,983            | 1,898             | 6,000             | 6,000                | 6,000                  |  |   |
| 53401   | Telephone-IP   | -                 | -                 | -                 | -                    | -                      |  |   |
| 53430   | Postage<br>Postage used for mailings including bond counsel and outside legal counsel  | -                 | 4                 | 250               | 250                  | 250                    |  |   |
| 54200   | Supplies - Office<br>Supplies for daily operations   | 127               | 1,634             | 1,000             | 1,000                | 1,000                  |  |   |
| 54451   | Supplies - Computer Accessorie<br>Used to replace miscellaneous computer accessories   | -                 | 188               | 500               | 500                  | 500                    |  |   |
| 57100   | Dues & Subcriptions<br>Membership for CFO and Assistant CFO in MGFOA   | 120               | -                 | -                 | 1,000                | 1,000                  |  |   |
| 57120   | Education, Training, Seminars<br>CFO/CPO and Senior Financial Analyst are required to attend procurement seminars in order to maintain certification. Webmaster attends seminars to stay current with technology.  | 465               | 2,550             | 5,050             | 2,500                | 2,500                  |  |   |
| 58512   | Computers - Monitors   | -                 | 2,422             | -                 | -                    | -                      |  |   |
| 58513   | Computers - Laptops  | -                 | 1,572             | -                 | -                    | -                      |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                               | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|--------------------------------------|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>FINANCE DIVISION</b>              |   |                   |                   |                   |                      |                        |  |   |
| <b>133 Chief Financial Officer</b>   |   |                   |                   |                   |                      |                        |  |   |
| 58518                                | Software Support Licenses   | 346               | -                 | -                 | -                    | -                      |  |   |
| <b>Total Operating</b>               |   | <b>451,883</b>    | <b>367,288</b>    | <b>515,140</b>    | <b>513,590</b>       | <b>513,590</b>         | <b>(1,550)</b>                               | <b>(0.30%)</b>                              |
| <b>Chief Financial Officer Total</b> |   | <b>675,456</b>    | <b>799,922</b>    | <b>1,013,142</b>  | <b>1,014,791</b>     | <b>1,014,791</b>       | <b>1,649</b>                                 | <b>0.16%</b>                                |
| <b>FINANCE DIVISION</b>              |   |                   |                   |                   |                      |                        |  |   |
| <b>135 Accounting</b>                |   |                   |                   |                   |                      |                        |  |   |
| 51100                                | Salary & Wages - Regular<br>Salary for 8 FTE  | 540,440           | 582,184           | 644,254           | 697,463              | 697,463                |  |   |
| 51200                                | Salary & Wages - Partime  | 915               | -                 | -                 | -                    | -                      |  |   |
| 51300                                | Overtime - Straight Rate<br>Overtime for hourly staff. Used primarily during audit and year end as well as when tax documents and filings need to be issued.    | 5,132             | 2,433             | 1,400             | 1,400                | 1,400                  |  |   |
| 51301                                | Overtime - Time & 1/2<br>Overtime for hourly staff. Used primarily during audit and year end as well as when tax documents and filings need to be issued.       | 1,066             | 2,467             | 575               | 575                  | 575                    |  |   |
| 51420                                | Longevity<br>One staff member eligible for longevity  | 1,450             | 1,350             | 1,350             | -                    | -                      |  |   |
| <b>Total Personnel</b>               |   | <b>549,002</b>    | <b>588,434</b>    | <b>647,579</b>    | <b>699,438</b>       | <b>699,438</b>         | <b>51,859</b>                                | <b>8.01%</b>                                |
| 53000                                | Prof & Tech - Consultants   | 150               | -                 | -                 | -                    | -                      |  |   |
| 53401                                | Telephone-IP  | -                 | -                 | -                 | -                    | -                      |  |   |
| 53430                                | Postage<br>Postage used to mail 1099s, 1095s and W2 to inactive employees   | 313               | 220               | 550               | 550                  | 550                    |  |   |
| 54200                                | Supplies - Office<br>Supplies used for daily operations   | 3,549             | 4,190             | 3,100             | 3,100                | 3,100                  |  |   |
| 54453                                | Supplies-Laser Cartridges<br>Used to print weekly AP checks   | 835               | 380               | 1,296             | 1,296                | 1,296                  |  |   |
| 57100                                | Dues & Subscriptions<br>City Accountant and Assistant Accountant membership to MMAAAA   | 397               | 410               | 1,230             | 1,230                | 1,230                  |  |   |
| 57120                                | Education, Training, Seminars<br>City Accountant and Assistant City Accountant are required to attend MMAAAA seminars in order to maintain their certifications | 1,638             | 3,345             | 6,030             | 6,030                | 6,030                  |  |   |
| 57130                                | Mileage Reimbursements<br>Reimbursed mileage for City Accountant and Assistant City Accountant to attend seminars   | 135               | 508               | 400               | 400                  | 400                    |  |   |
| <b>Total Operating</b>               |   | <b>7,018</b>      | <b>9,053</b>      | <b>12,606</b>     | <b>12,606</b>        | <b>12,606</b>          | <b>-</b>                                     | <b>- %</b>                                  |
| <b>Accounting Total</b>              |   | <b>556,020</b>    | <b>597,487</b>    | <b>660,185</b>    | <b>712,044</b>       | <b>712,044</b>         | <b>51,859</b>                                | <b>7.86%</b>                                |

**FINANCE DIVISION  
138 Purchasing**

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                  | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|-------------------------|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>FINANCE DIVISION</b> |  |                   |                   |                   |                      |                        |  |   |
| <b>138 Purchasing</b>   |  |                   |                   |                   |                      |                        |  |   |
| 51100                   | Salary & Wages - Regular   | 79,901            | 143,996           | 158,682           | 161,457              | 161,457                |  |   |
|                         | Salary for 2 FTE   |                   |                   |                   |                      |                        |  |   |
| 51420                   | Longevity  | 250               | 250               | 250               | -                    | -                      |  |   |
| <b>Total Personnel</b>  |  | <b>80,151</b>     | <b>144,246</b>    | <b>158,932</b>    | <b>161,457</b>       | <b>161,457</b>         | <b>2,525</b>                                 | <b>1.59%</b>                                |
| 52701                   | Rental Postage Machine   | 8,928             | 8,928             | 9,000             | 9,000                | 9,000                  |  |   |
|                         | Contract for postage meter machine. CONTRACT TO BE RENEWED IN FY25 NEED TO UPDATE THIS NUMBER  |                   |                   |                   |                      |                        |  |   |
| 52710                   | Copier Leases  | 87,889            | 100,321           | 81,756            | 111,756              | 111,756                |  |   |
|                         | Year two of three year lease for 30 copiers and meter charges. Cost of copier lease is \$81,756. The cost for meter charges was not included in FY24 budget. The estimated cost for FY25 is \$30,000 based on prior actual costs for past three years. |                   |                   |                   |                      |                        |  |   |
| 53000                   | Prof & Tech - Consultants  | 15,962            | -                 | 1,000             | 1,000                | 1,000                  |  |   |
|                         | Outside consultants and interpreters   |                   |                   |                   |                      |                        |  |   |
| 53401                   | Telephone-IP   | -                 | -                 | -                 | -                    | -                      |  |   |
| 53430                   | Postage  | -                 | 7                 | 540               | 540                  | 540                    |  |   |
|                         | Postage for mailings to vendors and municipal agencies and communities   |                   |                   |                   |                      |                        |  |   |
| 53440                   | Communications - Advertising   | 2,416             | 4,449             | 6,486             | 6,486                | 6,486                  |  |   |
|                         | MA procurement laws require bids and proposals to be advertised in local newspaper.  |                   |                   |                   |                      |                        |  |   |
| 54200                   | Supplies - Office  | 318               | 581               | 1,620             | 1,620                | 1,620                  |  |   |
|                         | Used for daily operations  |                   |                   |                   |                      |                        |  |   |
| 54410                   | Supplies - Copier Supplies   | 5,679             | 6,159             | 8,640             | 8,640                | 8,640                  |  |   |
|                         | Supplies for 30 copiers used by City departments. This includes the cost for copier paper.   |                   |                   |                   |                      |                        |  |   |
| 54420                   | Supplies - Postage Machine   | 971               | 1,321             | -                 | 2,000                | 2,000                  |  |   |
|                         | Cost for postage meter supplies including ink and postage tape.  |                   |                   |                   |                      |                        |  |   |
| 54450                   | Supplies - Computer Supplies   | -                 | 500               | -                 | -                    | -                      |  |   |
| 57100                   | Dues & Subscriptions   | 5,867             | 4,088             | 8,000             | 8,000                | 8,000                  |  |   |
|                         | Cost for Vendor Registry and bid maintenance software used to conduct all bid solicitations conducted by the City Purchasing department  |                   |                   |                   |                      |                        |  |   |
| 57120                   | Education, Training, Seminars  | 1,108             | 509               | 5,000             | 5,000                | 5,000                  |  |   |
|                         | Procurement Administrator and Assistant Procurement Administrator are required to attend seminars in order to maintain their MCPPO certifications.   |                   |                   |                   |                      |                        |  |   |
| 58518                   | Software Support Licenses  | 173               | -                 | -                 | 2,088                | 2,088                  |  |   |
|                         | Smartsheet software used by Purchasing department to track all City and School contracts.  |                   |                   |                   |                      |                        |  |   |
| <b>Total Operating</b>  |  | <b>129,310</b>    | <b>126,861</b>    | <b>122,042</b>    | <b>156,130</b>       | <b>156,130</b>         | <b>34,088</b>                                | <b>27.93%</b>                               |
| <b>Purchasing Total</b> |  | <b>209,461</b>    | <b>271,106</b>    | <b>280,974</b>    | <b>317,587</b>       | <b>317,587</b>         | <b>36,613</b>                                | <b>13.03%</b>                               |

**FINANCE DIVISION  
141 Assessing**

|       |                          |         |         |         |         |         |  |  |
|-------|--------------------------|---------|---------|---------|---------|---------|--|--|
| 51100 | Salary & Wages - Regular | 362,957 | 394,993 | 474,565 | 490,541 | 490,541 |  |  |
|-------|--------------------------|---------|---------|---------|---------|---------|--|--|

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                  | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|-------------------------|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>FINANCE DIVISION</b> |  |                   |                   |                   |                      |                        |  |   |
| <b>141 Assessing</b>    |  |                   |                   |                   |                      |                        |  |   |
|                         | 6 FTE. In FY24 Assistant City Assessor reclassified to S1.   |                   |                   |                   |                      |                        |  |   |
| 51200                   | Salary & Wages - Partime   | 1,120             | 5,357             | -                 | -                    | -                      |  |   |
| 51300                   | Overtime - Straight Rate   | -                 | 20                | -                 | -                    | -                      |  |   |
| 51301                   | Overtime - Time & 1/2  | 57                | -                 | -                 | -                    | -                      |  |   |
| 51420                   | Longevity  | 200               | -                 | 600               | 600                  | 600                    |  |   |
|                         | 2 employees eligible to receive longevity  |                   |                   |                   |                      |                        |  |   |
| 51450                   | Stipends   | 3,000             | 3,700             | 6,000             | 5,000                | 5,000                  |  |   |
|                         | Stipend paid to 3 members on Assessing Board   |                   |                   |                   |                      |                        |  |   |
| 51901                   | Clothing Uniform Allowance   | -                 | -                 | 800               | 800                  | 800                    |  |   |
|                         | City identifiable clothing for field staff. Part of union contract   |                   |                   |                   |                      |                        |  |   |
| <b>Total Personnel</b>  |  | <b>367,334</b>    | <b>404,071</b>    | <b>481,965</b>    | <b>496,941</b>       | <b>496,941</b>         | <b>14,976</b>                                | <b>3.11%</b>                                |
| 52450                   | Maintenance - Vehicle  | -                 | -                 | -                 | 1,000                | 1,000                  |  |   |
|                         | Used for upkeep of vehicles used by Field Assessors in performance of their duties   |                   |                   |                   |                      |                        |  |   |
| 52472                   | Maintenance - Computer Equip   | 535               | -                 | -                 | -                    | -                      |  |   |
| 53000                   | Prof & Tech - Consultants  | 111,599           | 107,818           | 165,000           | 87,500               | 87,500                 |  |   |
|                         | Real Estate Research for personal property assessment cost \$46.5K based on prior year expired contract; Mayflower Valuation \$48K estimated full year valuation costs. Tyler Technology billing file \$2K; Registry of Deed recording \$1K  |                   |                   |                   |                      |                        |  |   |
| 53010                   | Prof & Tech - Legal  | 54,075            | 55,500            | 57,000            | 57,000               | 57,000                 |  |   |
|                         | FY25 legal costs per contract to handle Appellate Tax Board hearings, conferences, interrogatory filings and jurisdictional filings. Meets with staff weekly to discuss appeal cases   |                   |                   |                   |                      |                        |  |   |
| 53050                   | Printing Services  | 769               | 4,622             | 1,080             | 5,000                | 5,000                  |  |   |
|                         | Printing services for business cards, hang tags for inspectional/building permit visits and postcards used for cyclical property inspection mailings   |                   |                   |                   |                      |                        |  |   |
| 53401                   | Telephone-IP   | -                 | -                 | -                 | -                    | -                      |  |   |
| 53430                   | Postage  | 2,778             | 2,955             | 3,250             | 3,000                | 3,000                  |  |   |
|                         | Postage for mailing of Chapter land applications, Income and Expense requests, Personal Property Form of Lists (assets), tax deferral and exemption mailings, cyclical property inspection postcards mailings, motor vehicle abatements mailings and other general mail correspondence. Cost of postage increased effective 1-1-2024 |                   |                   |                   |                      |                        |  |   |
| 53440                   | Communications - Advertising   | 600               | -                 | 300               | 100                  | 100                    |  |   |
|                         | Advertisement of legal notices for real and personal property  |                   |                   |                   |                      |                        |  |   |
| 54200                   | Supplies - Office  | 2,105             | 2,074             | 4,428             | 4,400                | 4,400                  |  |   |
|                         | Cost increase for supplies used for daily operations   |                   |                   |                   |                      |                        |  |   |
| 54453                   | Supplies-Laser Cartridges  | -                 | -                 | 540               | 500                  | 500                    |  |   |
|                         | Cost increase for cartridges used printing colored and grayscale copies of documentation for residents and staff   |                   |                   |                   |                      |                        |  |   |
| 54810                   | Fuel Unleaded Gasoline   | -                 | 1,913             | -                 | 500                  | 500                    |  |   |
|                         | Used by staff when conducting site visits to properties and appearing in appellate court cases   |                   |                   |                   |                      |                        |  |   |
| 57100                   | Dues & Subscriptions   | 2,102             | 1,703             | 2,000             | 1,500                | 1,500                  |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                           | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|----------------------------------|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>FINANCE DIVISION</b>          |  |                   |                   |                   |                      |                        |  |   |
| <b>141 Assessing</b>             |  |                   |                   |                   |                      |                        |  |   |
| 57120                            | Subscription for real estate services, MLS sold listings, Marshall and Swift cost manuals for commercial and residential properties<br>Education, Training, Seminars       | 2,344             | 2,033             | 2,500             | 3,000                | 3,000                  |  |   |
| 57130                            | Five staff members are required to maintain appraisal licenses and assessing designation.<br>Mileage Reimbursements  | 2,290             | 1,006             | 2,500             | 1,000                | 1,000                  |  |   |
| 57140                            | Staff use to inspect property, and travel to Appellate Tax Board hearings in Boston.<br>Travel   | 507               | 160               | 1,500             | 1,000                | 1,000                  |  |   |
| 58511                            | Used by staff for overnight stays at seminars attended to maintain licenses and to keep update on regulations.<br>Computers - Personal Computers                           | -                 | -                 | 9,541             | 9,000                | 9,000                  |  |   |
| 58517                            | Used by field assessors when inspecting properties<br>Computers - Software Purchases   | 11,665            | 10,590            | -                 | -                    | -                      |  |   |
| 58518                            | Software Support Licenses<br>Catalis Tax & Cama; CoStar and MLS  | -                 | -                 | 16,500            | 36,009               | 36,009                 |  |   |
| <b>Total Operating</b>           |  | <b>191,368</b>    | <b>190,373</b>    | <b>266,139</b>    | <b>210,509</b>       | <b>210,509</b>         | <b>(55,630)</b>                              | <b>(20.90%)</b>                             |
| <b>Assessing Total</b>           |  | <b>558,702</b>    | <b>594,444</b>    | <b>748,104</b>    | <b>707,450</b>       | <b>707,450</b>         | <b>(40,654)</b>                              | <b>(5.43%)</b>                              |
| <b>FINANCE DIVISION</b>          |  |                   |                   |                   |                      |                        |  |   |
| <b>145 Treasurer / Collector</b> |  |                   |                   |                   |                      |                        |  |   |
| 51100                            | Salary & Wages - Regular<br>Salary for 7 FTE and 1 PT employee   | 468,534           | 461,546           | 535,225           | 555,807              | 555,807                |  |   |
| 51420                            | Longevity<br>Three employees receive longevity   | 800               | 800               | 950               | 950                  | 950                    |  |   |
| 51450                            | Stipends<br>Employee receives a stipend for attending meetings to resolve parking ticket disputes  | 4,915             | 7,537             | 6,200             | 6,200                | 6,200                  |  |   |
| <b>Total Personnel</b>           |  | <b>474,249</b>    | <b>469,883</b>    | <b>542,375</b>    | <b>562,957</b>       | <b>562,957</b>         | <b>20,582</b>                                | <b>3.79%</b>                                |
| 52420                            | Maintenance - Equipment<br>Maintenance of envelope sealing machine. Increase due to inflation  | 1,867             | 1,907             | 2,566             | 2,100                | 2,100                  |  |   |
| 53000                            | Prof & Tech - Consultants<br>COST OF MUNIS CONSULTANT FOR FIRST & THIRD QTR TAX BILLS  | 24,869            | 139               | 1,620             | 3,500                | 3,500                  |  |   |
| 53006                            | Prof & Tech - Interpreters   | -                 | -                 | 1,000             | -                    | -                      |  |   |
| 53010                            | Prof & Tech - Legal  | -                 | -                 | 1,000             | 1,000                | 1,000                  |  |   |
| 53012                            | Bank Service Charges   | -                 | -                 | 3,025             | 3,025                | 3,025                  |  |   |
| 53040                            | Training - Seminars<br>Treasurer and Assistant Treasurer need to attend classes in FY24 for re-certification and certification respectively. Class cost \$1,000 per person | 321               | 747               | 2,000             | 2,000                | 2,000                  |  |   |
| 53050                            | Printing Services<br>Used for tax bills and mailing inserts  | 16,957            | 18,867            | 23,614            | 23,614               | 23,614                 |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                             | Description   | FY 2022 Actual | FY 2023 Actual | FY 2024 Budget | FY 2025 Requested | FY 2025 Recommended | \$ Increase (Decrease) to 2024 Amended | % Increase (Decrease) to 2024 Amended |
|------------------------------------|---|----------------|----------------|----------------|-------------------|---------------------|--|---------------------------------------|
| <b>FINANCE DIVISION</b>            |   |                |                |                |                   |                     |  |                                       |
| <b>145 Treasurer / Collector</b>   |   |                |                |                |                   |                     |  |                                       |
| 53401                              | Telephone-IP  | -              | -              | -              | -                 | -                   |  |                                       |
| 53430                              | Postage   | 87,318         | 70,052         | 90,000         | 95,000            | 95,000              |  |                                       |
|                                    | USPS INCREASE IN POSTAGE RATES MULTIPLE TIMES/YEAR  |                |                |                |                   |                     |  |                                       |
| 54200                              | Supplies - Office   | 1,124          | 3,162          | 1,821          | 3,900             | 3,900               |  |                                       |
|                                    | EACH OFFICE NOW PAYS FOR COPY PAPER   |                |                |                |                   |                     |  |                                       |
| 54451                              | Supplies - Computer Accessorie  | 1,795          | -              | -              | -                 | -                   |  |                                       |
| 54453                              | Supplies-Laser Cartridges   | 1,911          | 1,379          | 3,240          | 2,400             | 2,400               |  |                                       |
|                                    | LASER CARTRIDGE PRICE INCREASE  |                |                |                |                   |                     |  |                                       |
| 57100                              | Dues & Subcriptions   | 280            | 360            | 300            | 440               | 440                 |  |                                       |
|                                    | ANNUAL MCTA DUES X2, 2 MEETINGS X2 STAFF  |                |                |                |                   |                     |  |                                       |
| 57120                              | Education, Training, Seminars   | 95             | 185            | 1,000          | 1,500             | 1,500               |  |                                       |
|                                    | 2 STAFF TO ATTEND CERTIFICATION COURSES   |                |                |                |                   |                     |  |                                       |
| 57130                              | Mileage Reimbursements  | 92             | 105            | 200            | 400               | 400                 |  |                                       |
|                                    | 2 STAFF X3 MEETINGS & CERTIFICATION COURSES   |                |                |                |                   |                     |  |                                       |
| <b>Total Operating</b>             |   | <b>136,630</b> | <b>96,904</b>  | <b>131,386</b> | <b>138,879</b>    | <b>138,879</b>      | <b>7,493</b>                           | <b>5.70%</b>                          |
| <b>Treasurer / Collector Total</b> |   | <b>610,879</b> | <b>566,787</b> | <b>673,761</b> | <b>701,836</b>    | <b>701,836</b>      | <b>28,075</b>                          | <b>4.17%</b>                          |
| <b>FINANCE DIVISION</b>            |   |                |                |                |                   |                     |  |                                       |
| <b>155 Technology Services</b>     |   |                |                |                |                   |                     |  |                                       |
| 51100                              | Salary & Wages - Regular  | 808,627        | 802,468        | 842,253        | 918,262           | 813,286             |  |                                       |
|                                    | 9 FTE in Technology Services  |                |                |                |                   |                     |  |                                       |
| 51300                              | Overtime - Straight Rate  | 2,031          | 2,226          | -              | 5,590             | 5,590               |  |                                       |
| 51301                              | Overtime - Time & 1/2   | 1,370          | 1,201          | -              | 3,580             | 3,580               |  |                                       |
| 51420                              | Longevity   | 850            | 850            | 850            | 850               | 650                 |  |                                       |
|                                    | 2 Employees receive longevity   |                |                |                |                   |                     |  |                                       |
| <b>Total Personnel</b>             |   | <b>812,878</b> | <b>806,745</b> | <b>843,103</b> | <b>928,282</b>    | <b>823,106</b>      | <b>(19,997)</b>                        | <b>(2.37%)</b>                        |
| 52430                              | Maintenance - Telephone   | 75,476         | 34,690         | 87,392         | 88,375            | 88,375              |  |                                       |
|                                    | These funds cover Cisco IP phone & voicemail systems, paging and network fax maintenance.             |                |                |                |                   |                     |  |                                       |
| 52431                              | Maintenance - Peripheral  | 107,209        | 194,589        | 177,106        | 222,634           | 222,634             |  |                                       |
|                                    | These funds cover Cisco IP phone & voicemail systems, paging and network fax maintenance.             |                |                |                |                   |                     |  |                                       |
|                                    | FY25 increases include AD Security & Recovery Pack  |                |                |                |                   |                     |  |                                       |
| 52471                              | Maintenance - Software  | 956,769        | 942,143        | 902,060        | 1,048,534         | 1,048,534           |  |                                       |
|                                    | Maintenance software requests are based on vendor provided quotes for their estimated costs for FY25. |                |                |                |                   |                     |  |                                       |
|                                    | \$122k discrepancy is caused by reduction from FY24 request by Louise                                 |                |                |                |                   |                     |  |                                       |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                         | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|--------------------------------|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>FINANCE DIVISION</b>        |   |                   |                   |                   |                      |                        |  |   |
| <b>155 Technology Services</b> |   |                   |                   |                   |                      |                        |  |   |
| 52472                          | Maintenance - Computer Equip<br>These funds cover computer equipment maintenance which includes support and maintenance for servers and hardware. Vendors have provided quotes estimating costs for the 2025 fiscal year."  | 13,535            | 13,723            | 16,900            | 13,277               | 13,277                 |  |   |
| 52700                          | Rental - Equipment  | -                 | -                 | -                 | -                    | -                      |  |   |
| 53000                          | Prof & Tech - Consultants   | 5,937             | 18,230            | -                 | -                    | -                      |  |   |
| 53050                          | Printing Services   | 105               | -                 | -                 | -                    | -                      |  |   |
| 53401                          | Telephone-IP<br>These funds pay telephone lines for Verizon and RCN (RCN covers all city departments) including redundant copper and PRI lines. Beginning in FY24, Verizon (the summary bill that includes each department – account 6178154167) charges will be centrally paid by tech services, resulting in more effective bill processing for Accounting. | 16,734            | 16,962            | 40,000            | 40,000               | 40,000                 |  |   |
| 53402                          | Telephone - Local<br>These funds cover the charges for the pay phone within city hall   | 935               | 984               | 1,020             | 1,020                | 1,020                  |  |   |
| 53404                          | Telephone - Cellular<br>These funds are used to pay department issued cells phones  | 2,202             | 1,974             | 3,000             | 3,000                | 2,200                  |  |   |
| 53430                          | Postage<br>These funds cover any charges incurred by postage usage in the Tech Services department."  | 13                | 500               | 300               | 300                  | 300                    |  |   |
| 53450                          | Internet Service<br>These funds cover internet services provided by RCN   | 23,798            | 22,192            | 30,600            | 30,600               | 26,600                 |  |   |
| 53810                          | Police Details  | -                 | 4,102             | -                 | -                    | -                      |  |   |
| 54200                          | Supplies - Office   | 1,390             | 3,038             | 1,800             | 1,800                | 1,800                  |  |   |
| 54450                          | Supplies - Computer Supplies<br>These funds cover essential computer supplies such as USB, external hard drives, monitors, keyboards, etc.  | 19,197            | 11,020            | 12,805            | 12,805               | 11,000                 |  |   |
| 54451                          | Supplies - Computer Accessorie<br>These funds cover additional tech related equipment   | 6,260             | -                 | 3,400             | 3,400                | 3,400                  |  |   |
| 57100                          | Dues & Subcriptions<br>Renewal of annual memberships for all Tech Services employees.   | 3,414             | 9,292             | 13,452            | 13,452               | 13,452                 |  |   |
| 57120                          | Education, Training, Seminars<br>Professional development funds   | 9,428             | 14,415            | 27,631            | 38,631               | 27,631                 |  |   |
| 57130                          | Mileage Reimbursements<br>Staff is reimbursed for mileage for travel to other city buildings to provide support. Mileage reimbursement is also paid for in-state travel to conferences."  | 105               | -                 | 876               | 876                  | 400                    |  |   |
| 57140                          | Travel  | 2,340             | 3,527             | -                 | -                    | -                      |  |   |
| 58513                          | Computers - Laptops   | -                 | 95,608            | 10,000            | 50,000               | 50,000                 |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                           | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|----------------------------------|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>FINANCE DIVISION</b>          |   |                   |                   |                   |                      |                        |  |   |
| <b>155 Technology Services</b>   |   |                   |                   |                   |                      |                        |  |   |
| 58517                            | Computers - Software Purchases  | -                 | -                 | 11,920            | 5,000                | 5,000                  |  |   |
| 58530                            | Equipment   | -                 | -                 | 117,000           | 10,000               | 5,000                  |  |   |
| <b>Total Operating</b>           |   | <b>1,244,849</b>  | <b>1,386,988</b>  | <b>1,457,262</b>  | <b>1,583,704</b>     | <b>1,560,623</b>       | <b>103,361</b>                               | <b>7.09%</b>                                |
| <b>Technology Services Total</b> |   | <b>2,057,726</b>  | <b>2,193,733</b>  | <b>2,300,365</b>  | <b>2,511,986</b>     | <b>2,383,729</b>       | <b>83,364</b>                                | <b>3.62%</b>                                |
| <b>FINANCE DIVISION</b>          |   |                   |                   |                   |                      |                        |  |   |
| <b>194 Media Services</b>        |   |                   |                   |                   |                      |                        |  |   |
| 51100                            | Salary & Wages - Regular<br>2 FTE in Media Services   | 142,734           | 144,432           | 149,103           | 153,047              | 153,047                |  |   |
| 51200                            | Salary & Wages - Partime<br>1 part time employee  | -                 | -                 | 40,507            | 49,422               | 49,422                 |  |   |
| 51300                            | Overtime - Straight Rate  | -                 | -                 | -                 | -                    | -                      |  |   |
| 51301                            | Overtime - Time & 1/2   | -                 | -                 | -                 | -                    | -                      |  |   |
| 51420                            | Longevity<br>1 employee   | 350               | -                 | 300               | 300                  | 300                    |  |   |
| <b>Total Personnel</b>           |   | <b>143,084</b>    | <b>144,432</b>    | <b>189,910</b>    | <b>202,769</b>       | <b>202,769</b>         | <b>12,859</b>                                | <b>6.77%</b>                                |
| 52400                            | Maintenance - Building & Groun<br>These funds are used to maintain or repair the Media Services production spaces/equipment racks/storage   | -                 | 26,340            | 3,000             | 3,000                | 3,000                  |  |   |
| 52420                            | Maintenance - Equipment<br>These funds are used to maintain and service television production equipment   | -                 | -                 | 3,000             | 3,000                | 3,000                  |  |   |
| 52450                            | Maintenance - Vehicle<br>These funds are used to maintain and service our mobile production vehicle   | -                 | -                 | 2,000             | 2,000                | 2,000                  |  |   |
| 52471                            | Maintenance - Software<br>These funds are used for assurance/warranty contracts for our critical cablecast equipment  | 5,850             | 6,027             | 7,750             | 7,750                | 7,750                  |  |   |
| 53000                            | Prof & Tech - Consultants<br>Engineering services, repair, and consultation (existing contract)<br>Running, connecting, and testing new cables for the camera replacement project | 33,085            | 11,389            | 36,500            | 35,500               | 35,500                 |  |   |
| 53010                            | Prof & Tech - Legal   | 24,845            | 5,403             | -                 | -                    | -                      |  |   |
| 53401                            | Telephone-IP  | -                 | -                 | -                 | -                    | -                      |  |   |
| 53404                            | Telephone - Cellular<br>These funds are used to maintain department issued cell phones  | 1,191             | 1,922             | 1,600             | 2,300                | 2,300                  |  |   |
| 53406                            | Data Line<br>These funds are used to maintain internet services supporting the video on demand  | 770               | 910               | 1,400             | 2,200                | 2,200                  |  |   |
| 53430                            | Postage<br>These funds are used for any charges incurred by postage usage in the media services department  | 33                | -                 | 200               | 200                  | 200                    |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                          | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|---------------------------------|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>FINANCE DIVISION</b>         |  |                   |                   |                   |                      |                        |  |   |
| <b>194 Media Services</b>       |  |                   |                   |                   |                      |                        |  |   |
| 54200                           | Supplies - Office<br>These funds are used for office supplies, labels and batteries  | 2,709             | 2,719             | 2,750             | 2,750                | 2,750                  |  |   |
| 54250                           | Supplies - Materials<br>These funds are used for small tools, hardware, pipe drape curtains or other miscellaneous production materials                                | -                 | -                 | 2,500             | 2,500                | 2,500                  |  |   |
| 54253                           | Supplies - Video Tapes Resale<br>These funds are used for dvds, various a/v media cards and external hard drives   | 2,980             | 2,947             | 3,000             | 3,000                | 3,000                  |  |   |
| 54811                           | Fuel Diesel<br>These funds are used for the production truck and generator fuel  | 58                | -                 | 250               | 250                  | 250                    |  |   |
| 57100                           | Dues & Subscriptions<br>These funds are used for subscriptions to Tightrope Media System Service Warranties  | 578               | -                 | 1,200             | 1,200                | 1,200                  |  |   |
| 57120                           | Education, Training, Seminars<br>These funds are used for professional development of staff, classroom enrollment, training and attendance to broadcasters conference. | 7,534             | 5,191             | 9,250             | 7,250                | 7,250                  |  |   |
| 57400                           | Insurance Premiums<br>Media Services production vehicle  | -                 | -                 | -                 | 1,000                | 1,000                  |  |   |
| 58511                           | Computers - Personal Computers<br>These funds are used for scheduled replacement of editing computer systems   | 9,441             | 11,373            | 23,000            | 23,000               | 23,000                 |  |   |
| 58517                           | Computers - Software Purchases<br>These funds are used for software licenses, video production, digital signage, and royalty free                                      | 89                | -                 | 2,500             | 2,500                | 2,500                  |  |   |
| 58520                           | Vehicles<br>These funds are used for equipment related with our mobile production truck  | -                 | -                 | 7,000             | 5,000                | 5,000                  |  |   |
| 58530                           | Equipment<br>Normal replacement schedule of broadcast infrastructure components.   | 87,986            | 112,154           | 105,000           | 105,000              | 94,044                 |  |   |
| <b>Total Operating</b>          |  | <b>177,148</b>    | <b>186,375</b>    | <b>211,900</b>    | <b>209,400</b>       | <b>198,444</b>         | <b>(13,456)</b>                              | <b>(6.35%)</b>                              |
| <b>Media Services Total</b>     |  | <b>320,232</b>    | <b>330,807</b>    | <b>401,810</b>    | <b>412,169</b>       | <b>401,213</b>         | <b>(597)</b>                                 | <b>(0.15%)</b>                              |
| <b>HUMAN RESOURCES DIVISION</b> |  |                   |                   |                   |                      |                        |  |   |
| <b>152 Human Resources</b>      |  |                   |                   |                   |                      |                        |  |   |
| 51100                           | Salary & Wages - Regular<br>Steps for non-union hourly and possible director merit increase. Does not include COLA.  | 430,658           | 401,552           | 456,203           | 473,045              | 473,045                |  |   |
| 51420                           | Longevity<br>Richard Lamb will be eligible for longevity in FY 25.   | -                 | 250               | -                 | -                    | -                      |  |   |
| 51930                           | Employee Tuition Program   | -                 | -                 | 5,000             | 5,000                | 5,000                  |  |   |
| <b>Total Personnel</b>          |  | <b>430,658</b>    | <b>401,802</b>    | <b>461,203</b>    | <b>478,045</b>       | <b>478,045</b>         | <b>16,842</b>                                | <b>3.65%</b>                                |
| 52471                           | Maintenance - Software   | 318               | -                 | -                 | -                    | -                      |  |   |
| 53000                           | Prof & Tech - Consultants  | 7,714             | 11,194            | 51,500            | 40,000               | 40,000                 |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                          | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|---------------------------------|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>HUMAN RESOURCES DIVISION</b> |   |                   |                   |                   |                      |                        |  |   |
| <b>152 Human Resources</b>      |   |                   |                   |                   |                      |                        |  |   |
| 53006                           | Contractually obligated to do a Comp & Class for the library.<br>Prof & Tech - Interpreters   | 1,058             | -                 | 3,500             | 2,500                | 2,500                  |  |   |
| 53050                           | Lowered this amount by \$1000.00; In person job fairs have been limited and translated recruitment materials have had limited success.<br>Printing Services | 2,070             | 1,850             | 1,750             | 2,000                | 2,000                  |  |   |
| 53072                           | Drug/Alcohol Testing  | 9,663             | 12,455            | 20,000            | 25,000               | 25,000                 |  |   |
| 53401                           | Also includes pre-employment physicals; anticipating price increase per exam/test. Also anticipating CDL renewal physicals for DPW staff.<br>Telephone-IP   | -                 | -                 | -                 | -                    | -                      |  |   |
| 53404                           | Telephone - Cellular  | -                 | -                 | -                 | -                    | -                      |  |   |
| 53430                           | Postage   | 3,781             | 1,995             | 6,000             | 6,000                | 6,000                  |  |   |
| 53440                           | No change.<br>Communications - Advertising  | 3,125             | 962               | 5,000             | 5,000                | 5,000                  |  |   |
| 54200                           | Supplies - Office   | 2,684             | 3,009             | 5,500             | 5,665                | 5,665                  |  |   |
| 54260                           | Anticipating cost increases. This line is a combination of HR/Benefits/Comp supplies.<br>Supplies - Medical   | -                 | -                 | 1,200             | 1,200                | 1,200                  |  |   |
| 54261                           | Expenses for wellness fair and other employee wellness efforts.<br>Supplies - Safety Training   | -                 | 1,800             | -                 | -                    | -                      |  |   |
| 54451                           | Supplies - Computer Accessorie  | 545               | -                 | -                 | -                    | -                      |  |   |
| 54902                           | Meals - Special Functions   | 3,881             | 4,726             | 5,500             | 5,750                | 5,750                  |  |   |
| 57100                           | Requesting a \$250 increase for anticipated increased costs of food for Holiday Luncheon.<br>Dues & Subcriptions  | 1,418             | 549               | 4,900             | 4,900                | 4,900                  |  |   |
| 57120                           | Hoping that the MMA will allow us to join the HR group. Also anticipating renewing membership in a Benefits group.<br>Education, Training, Seminars         | -                 | -                 | 2,000             | 2,000                | 2,000                  |  |   |
| 57130                           | No Change.<br>Mileage Reimbursements  | 12                | -                 | 325               | 325                  | 325                    |  |   |
| <b>Total Operating</b>          |   | <b>36,267</b>     | <b>38,538</b>     | <b>107,175</b>    | <b>100,340</b>       | <b>100,340</b>         | <b>(6,835)</b>                               | <b>(6.38%)</b>                              |
| <b>Human Resources Total</b>    |   | <b>466,925</b>    | <b>440,340</b>    | <b>568,378</b>    | <b>578,385</b>       | <b>578,385</b>         | <b>10,007</b>                                | <b>1.76%</b>                                |
| <b>HUMAN RESOURCES DIVISION</b> |   |                   |                   |                   |                      |                        |  |   |
| <b>543 Veterans Services</b>    |   |                   |                   |                   |                      |                        |  |   |
| 51100                           | Salary & Wages - Regular<br>Step increases. No COLA adjustment.   | 97,090            | 101,965           | 126,685           | 131,814              | 131,814                |  |   |
| <b>Total Personnel</b>          |   | <b>97,090</b>     | <b>101,965</b>    | <b>126,685</b>    | <b>131,814</b>       | <b>131,814</b>         | <b>5,129</b>                                 | <b>4.05%</b>                                |
| 53000                           | Prof & Tech - Consultants<br>No Change.   | -                 | -                 | 520               | 520                  | 520                    |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                          | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|---------------------------------|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>HUMAN RESOURCES DIVISION</b> |  |                   |                   |                   |                      |                        |  |   |
| <b>543 Veterans Services</b>    |  |                   |                   |                   |                      |                        |  |   |
| 53006                           | Prof & Tech - Interpreters<br>Sometimes have deaf veterans who may need a sign language interpreter.   | -                 | -                 | 500               | 500                  | 500                    |  |   |
| 53050                           | Printing Services<br>No change.  | -                 | -                 | 250               | 250                  | 250                    |  |   |
| 53401                           | Telephone-IP   | -                 | -                 | -                 | -                    | -                      |  |   |
| 53430                           | Postage  | 177               | 538               | 450               | 700                  | 700                    |  |   |
| 54200                           | Supplies - Office<br>Added expenses for monthly veterans' coffee hours and other veteran outreach events.  | 31                | -                 | 825               | 1,000                | 1,000                  |  |   |
| 54453                           | Supplies-Laser Cartridges<br>Eliminated.   | -                 | -                 | 175               | -                    | -                      |  |   |
| 57100                           | Dues & Subscriptions<br>No change. (VSO dues)  | 199               | 199               | 200               | 200                  | 200                    |  |   |
| 57120                           | Education, Training, Seminars<br>MA Veterans Service Officers winter and summer conferences.   | -                 | -                 | 600               | 1,000                | 1,000                  |  |   |
| 57130                           | Mileage Reimbursements<br>No change.   | -                 | -                 | 200               | 200                  | 200                    |  |   |
| 57700                           | Veterans Benefits<br>Anticipating more veterans applying for benefits due to increased outreach. This year purchased a MUNIS module to streamline claims entry; paid for it from this line - should we continue to use this line or move to a different line? (Approx. \$1000 for two licenses.) | 333,626           | 370,381           | 590,000           | 600,000              | 590,000                |  |   |
| <b>Total Operating</b>          |  | <b>334,033</b>    | <b>371,118</b>    | <b>593,720</b>    | <b>604,370</b>       | <b>594,370</b>         | <b>650</b>                                   | <b>0.11%</b>                                |
| <b>Veterans Services Total</b>  |  | <b>431,124</b>    | <b>473,083</b>    | <b>720,405</b>    | <b>736,184</b>       | <b>726,184</b>         | <b>5,779</b>                                 | <b>0.80%</b>                                |
| <b>POLICE DIVISION</b>          |  |                   |                   |                   |                      |                        |  |   |
| <b>210 Police Department</b>    |  |                   |                   |                   |                      |                        |  |   |
| 51100                           | Salary & Wages - Regular<br>INCLUDING BOTTOM LINE FOR CBAS.<br>NOT INCLUDING 7 NEW OFFICERS, NEW DETAIL CIVILIAN, 3 NEW BWC CIVILIANS.   | 9,951,342         | 10,540,250        | 12,177,409        | 12,851,887           | 12,055,950             |  |   |
| 51200                           | Salary & Wages - Partime<br>PT RECORDS CLERK.  | 97,383            | 95,947            | 151,335           | 169,808              | 117,408                |  |   |
| 51300                           | Overtime - Straight Rate<br>CIVILIAN STRAIGHT TIME.  | 1,792             | 2,877             | 4,500             | 13,000               | 13,000                 |  |   |
| 51301                           | Overtime - Time & 1/2<br>OVERTIME FOR EVENTS (MARATHON 60K, FIREWORKS 50K), INVESTIGATIONS AND CBA REQUIRED SHIFT FILL.  | 1,587,945         | 1,558,366         | 1,651,825         | 2,400,000            | 1,900,000              |  |   |
| 51302                           | Overtime - Double Time<br>HOLIDAY OT, BUDGET FOR INCREASES.  | 23,899            | 33,578            | 36,475            | 45,000               | 35,000                 |  |   |
| 51311                           | Overtime - Court - Detectives  | 92,468            | 71,820            | 102,375           | 145,000              | 100,000                |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                       | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|------------------------------|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>POLICE DIVISION</b>       |   |                   |                   |                   |                      |                        |  |   |
| <b>210 Police Department</b> |   |                   |                   |                   |                      |                        |  |   |
|                              | OFFICERS ATTENDING COURT.   |                   |                   |                   |                      |                        |  |   |
| 51401                        | Diff-Acting Officer   | 19,717            | 26,156            | 36,000            | 33,750               | 33,750                 |  |   |
|                              | CONTRACTUAL DIFFERENTIAL FOR SGTs ACTING AS CO.                     |                   |                   |                   |                      |                        |  |   |
| 51402                        | Diff-Specialist/EMT   | 82,519            | 210,890           | 132,000           | 258,000              | 227,000                |  |   |
|                              | CONTRACTUAL STIPEND FOR SPECIALIST POSITIONS.                       |                   |                   |                   |                      |                        |  |   |
| 51410                        | Diff-Educational  | 1,625,276         | 1,769,051         | 2,224,350         | 2,123,582            | 2,077,351              |  |   |
|                              | INCREASE IN HIGHER LEVEL OF EDUCATION.                              |                   |                   |                   |                      |                        |  |   |
| 51420                        | Longevity   | 4,500             | 5,550             | 7,000             | 6,050                | 1,000                  |  |   |
|                              | LONGEVITY FOR CBA & NON UNION EMPLOYEES (NOT OFFICERS).             |                   |                   |                   |                      |                        |  |   |
| 51430                        | Diff-Weekend  | 84,363            | 112,815           | 106,000           | 111,300              | 109,200                |  |   |
|                              | CONTRACTUAL PAY FOR WEEKEND HOURS.                                  |                   |                   |                   |                      |                        |  |   |
| 51431                        | Diff-Holiday  | 469,973           | 539,908           | 647,231           | 641,180              | 601,261                |  |   |
|                              | CONTRACTUAL HOLIDAY PAY FOR SUPERIOR, PATROL AND DISPATCH UNIONS.   |                   |                   |                   |                      |                        |  |   |
| 51433                        | Shift Differential  | 264,230           | 277,839           | 417,575           | 460,704              | 381,883                |  |   |
|                              | CONTRACTUAL NIGHT SHIFT FOR SUPERIOR, PATROL AND DISPATCH UNIONS.   |                   |                   |                   |                      |                        |  |   |
| 51434                        | Diff-Add'l Tour   | 2,715             | 2,574             | 8,000             | 8,000                | 8,000                  |  |   |
|                              | CONTRACTUAL PAY FOR EXTRA SHIFT.                                    |                   |                   |                   |                      |                        |  |   |
| 51440                        | Sick Leave Incentive  | 4,070             | 5,280             | 8,800             | 8,800                | 8,800                  |  |   |
|                              | CONTRACTUAL SICK LEAVE INCENTIVE PAY.                               |                   |                   |                   |                      |                        |  |   |
| 51451                        | Contractual Stipends  | 13,550            | 15,300            | 14,100            | 21,500               | 8,900                  |  |   |
|                              | MECHANIC ON CALL PAY PER CBA, DISPATCHER CJIS STIPEND.              |                   |                   |                   |                      |                        |  |   |
| 51502                        | Unused Vacation   | 13,344            | 8,704             | 27,500            | 55,000               | 35,000                 |  |   |
|                              | VACATION BUYOUTS; RETIREMENT AND CONTRACTUAL.                       |                   |                   |                   |                      |                        |  |   |
| 51702                        | 1156 & 1164 Pension Contributn                                      | 4,951             | 4,254             | 4,500             | 4,500                | 5,000                  |  |   |
|                              | CONTRACTUAL.  |                   |                   |                   |                      |                        |  |   |
| 51901                        | Clothing Uniform Allowance  | 3,346             | 11,827            | 18,000            | 10,100               | 10,100                 |  |   |
|                              | CHIEF & PARKING ENFORCEMENT OFFICERS.                               |                   |                   |                   |                      |                        |  |   |
| 51920                        | Tool Reimbursement  | -                 | 350               | 350               | -                    | -                      |  |   |
| 51961                        | Recertification Reimbursement                                       | -                 | 1,656             | 3,600             | 3,200                | 2,800                  |  |   |
| <b>Total Personnel</b>       |   | <b>14,347,385</b> | <b>15,294,992</b> | <b>17,778,925</b> | <b>19,502,361</b>    | <b>17,731,403</b>      | <b>(47,522)</b>                              | <b>(0.27%)</b>                              |
| 52110                        | Electricity - Delivery  | 1,471             | 1,875             | 3,550             | 2,500                | 2,500                  |  |   |
|                              | ELECTRICITY DELIVERY FOR SUBSTATION AND STREET LIGHTS OUTSIDE DEPT. |                   |                   |                   |                      |                        |  |   |
| 52111                        | Electricity - Supply  | 992               | 1,218             | -                 | 1,500                | 1,500                  |  |   |
|                              | ELECTRICITY SUPPLY FOR SUBSTATION AND STREET LIGHTS OUTSIDE DEPT.   |                   |                   |                   |                      |                        |  |   |
| 52400                        | Maintenance - Building & Groun                                      | -                 | 6,200             | 6,000             | 6,000                | 6,000                  |  |   |
|                              | LOCKSMITH, DOOR MAINTENANCE, JAIL CELLS.                            |                   |                   |                   |                      |                        |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                       | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|------------------------------|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>POLICE DIVISION</b>       |  |                   |                   |                   |                      |                        |  |   |
| <b>210 Police Department</b> |  |                   |                   |                   |                      |                        |  |   |
| 52420                        | Maintenance - Equipment<br>RADIO REPAIRS, CAMERA REPAIRS, FOB SYSTEM, RADAR MAINTENANCE.   | 8,342             | 18,277            | 31,500            | 25,000               | 25,000                 |  |   |
| 52450                        | Maintenance - Vehicle  | 33,901            | 60,221            | 40,000            | 80,000               | 50,000                 |  |   |
| 52471                        | Maintenance - Software<br>SMARTFORCE (SHAREPOINT FOR POLICIES, BULLETINS), INVESTIGATIVE SOFTWARE MAINT., ACCESS FOB SYSTEM MAINT, FY25 TRAINING PLATFORMS.  | 37,987            | 41,487            | 59,900            | 59,900               | 59,900                 |  |   |
| 52700                        | Rental - Equipment<br>RENTAL EQUIPMENT FOR NATIONAL NIGHT OUT; TO BE HOSTED BY PD FY25.  | -                 | 1,702             | 500               | 1,000                | 500                    |  |   |
| 52750                        | Rent<br>SUBSTATION LEASE EXPIRES JUNE 30, 2024.  | 8,400             | 8,400             | 8,400             | 8,400                | 8,400                  |  |   |
| 53000                        | Prof & Tech - Consultants<br>HAZMAT CLEANING, LAUNDRY SERVICE, BACKGROUND INV, GUN RANGE TRAINING, DNA CONSULTANTS, CONFIDENTIAL SHREDDING, FUNDS FOR JAIL DIVERSION.  | 130,484           | 117,177           | 199,500           | 204,500              | 165,070                |  |   |
| 53006                        | Prof & Tech - Interpreters<br>TRANSLATIONS AND INTERPRETER SEVRICES.   | -                 | -                 | 500               | 500                  | 500                    |  |   |
| 53050                        | Printing Services<br>PARKING TICKETS, RESTRAINING ORDER ENVELOPES, ACCIDENT FORMS, TRESPASS FORMS, NO PARKING SIGNS.   | 11,796            | 7,746             | 12,700            | 15,000               | 12,700                 |  |   |
| 53070                        | Medical Costs Employees<br>IOD COSTS PAID THROUGH GUARDIAN CLAIMS.   | 134,915           | 56,096            | 120,000           | 120,000              | 120,000                |  |   |
| 53401                        | Telephone-IP<br>RCN DEPT CIRCUITS, DEDICATED CJIS LINE, SUBSTATION INTERNET. VERIZON FIVE IT LINES.  | 21,294            | 20,236            | 22,900            | 22,900               | 22,900                 |  |   |
| 53403                        | Telephone - Long Distance  | 25                | 21                | -                 | 30                   | 30                     |  |   |
| 53404                        | Telephone - Cellular<br>9K PER MONTH OVERAGE. CELLPHONES, TABLETS, POLE CAMERAS, SECURE WIFI FOR LAPTOPS AND CRUISERS. THE DEPT RECENTLY OUTFITTED ALL OFFICERS WITH DEPT ISSUED DEVICES IN ORDER TO EQUIP THEM WITH ACCESS TO THE SCHEDULING APP, CJIS QUERIES, TRANSLATION TOOLS, EVIDENCE COLLECTION AND COMPUTER AIDED DISPATCH. | 60,859            | 69,271            | 75,600            | 110,000              | 110,000                |  |   |
| 53430                        | Postage<br>ALL DEPT POSTAGE INCLUDING DETAIL BILLING, LTC AND RECORDS.   | 1,942             | 2,211             | 3,000             | 3,000                | 3,000                  |  |   |
| 54200                        | Supplies - Office<br>OFFICE SUPPLIES, USBS, WATER DELIVERY.  | 25,467            | 36,781            | 20,000            | 20,000               | 20,000                 |  |   |
| 54250                        | Supplies - Materials<br>AMMO, SPECIALTY BATTERIES, CARTRIDGES, EVIDENCE SUPPLIES, PRISON SUPPLIES, K9 SUPPLIES.  | 8,177             | 59,566            | 36,000            | 50,000               | 45,000                 |  |   |
| 54251                        | Supplies - Laundry/Cleaning  | -                 | -                 | -                 | -                    | -                      |  |   |
| 54260                        | Supplies - Medical<br>AED ACCESSORIES, GLOVES, WIPES, FIRST AID.   | 4,806             | 16,015            | 20,000            | 20,000               | 20,000                 |  |   |
| 54450                        | Supplies - Computer Supplies   | 2,895             | 2,586             | 8,500             | 8,500                | 8,500                  |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                         | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|--------------------------------|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>POLICE DIVISION</b>         |   |                   |                   |                   |                      |                        |  |   |
| <b>210 Police Department</b>   |   |                   |                   |                   |                      |                        |  |   |
|                                | COMPUTERS, MONITORS, SUPPLIES AND ACCESSORIES.  |                   |                   |                   |                      |                        |  |   |
| 54451                          | Supplies - Computer Accessorie  | 1,403             | 1,066             | -                 | -                    | -                      |  |   |
| 54490                          | Supplies-PubSfty Uniform/Equip  | 45,853            | 67,931            | 103,800           | 130,000              | 103,800                |  |   |
|                                | BADGES, PINS, UNIFORMS FOR SPECIALIZED POSITIONS, REPLACEMENT OF DEPT ISSUED PEPPER SPRAY AND OUTDATED EQUIPMENT.   |                   |                   |                   |                      |                        |  |   |
| 54800                          | Supplies - Vehicular  | 49,216            | 66,877            | 70,000            | 70,000               | 70,000                 |  |   |
| 54810                          | Fuel Unleaded Gasoline  | 176,225           | 221,681           | 325,000           | 325,000              | 325,000                |  |   |
| 54811                          | Fuel Diesel   | -                 | -                 | -                 | -                    | -                      |  |   |
| 54821                          | Supplies - Vehicles Oil & Grea  | 4,183             | 8,952             | 6,500             | 6,500                | 6,500                  |  |   |
|                                | ENGINE OIL. GREASE USED FOR LUBING DOOR HINGES, FRONT ENDS AND 4X4 WHEEL DRIVES.  |                   |                   |                   |                      |                        |  |   |
| 54901                          | Meals - Prisoners   | 13                | -                 | -                 | -                    | -                      |  |   |
| 54902                          | Meals - Special Functions   | 1,454             | 2,328             | 4,000             | 4,000                | 4,000                  |  |   |
|                                | REFRESHMENTS FOR FUNCTIONS SUCH AS ACCREDITATION, SWEARING IN CEREMONY.   |                   |                   |                   |                      |                        |  |   |
| 57100                          | Dues & Subcriptions   | 30,334            | 45,387            | 38,000            | 38,000               | 38,000                 |  |   |
|                                | BAPER, MASS CHIEFS, LAW INV. RENEWALS, TIP411.  |                   |                   |                   |                      |                        |  |   |
| 57120                          | Education, Training, Seminars   | 154,364           | 82,208            | 117,000           | 175,000              | 117,000                |  |   |
|                                | CONTINUED INCREASE IN MANDATED TRAININGS, ONLINE TRAININGS BACK IN PERSON, MPTC EXPECTS A REDUCTION IN FUNDING WHICH WILL REDUCE FREE TRAININGS THAT HAVE BEEN AVAILABLE. |                   |                   |                   |                      |                        |  |   |
| 57130                          | Mileage Reimbursements  | 5,916             | 5,236             | 6,500             | 6,500                | 6,500                  |  |   |
|                                | MILEAGE AND EZPASSES.   |                   |                   |                   |                      |                        |  |   |
| 57140                          | Travel  | 4,371             | 12,570            | 20,000            | 20,000               | 20,000                 |  |   |
|                                | ANNUAL USE OF FORCE, IACP, DRUG CONFERENCES.  |                   |                   |                   |                      |                        |  |   |
| 58521                          | Crusiers  | 195,971           | 199,429           | 331,373           | 549,440              | 274,720                |  |   |
|                                | 8 CRUISERS (HYBRID IF AVAILABLE) @ \$68,680.00 EACH. DEPT IS COMMITED TO PURCHASING HYRBIDS, PENDING AVAILABILITY.  |                   |                   |                   |                      |                        |  |   |
| 58530                          | Equipment   | -                 | -                 | -                 | 482,357              | 346,011                |  |   |
|                                | YEAR 2 OF AXON TASER AND BWC CONTRACTS.   |                   |                   |                   |                      |                        |  |   |
| <b>Total Operating</b>         |   | <b>1,163,055</b>  | <b>1,240,753</b>  | <b>1,690,723</b>  | <b>2,569,527</b>     | <b>1,993,031</b>       | <b>302,308</b>                               | <b>17.88%</b>                               |
| <b>Police Department Total</b> |   | <b>15,510,440</b> | <b>16,535,744</b> | <b>19,469,648</b> | <b>22,071,888</b>    | <b>19,724,434</b>      | <b>254,786</b>                               | <b>1.31%</b>                                |

**POLICE DIVISION**

**291 Framingham Emergency Management Agency**

|       |   |        |        |        |        |        |  |  |
|-------|---|--------|--------|--------|--------|--------|--|--|
| 52470 | Maintenance - Computer Service  | 38,830 | 38,830 | 41,938 | 41,938 | 41,938 |  |  |
|       | LEVEL SERVICE - FUNDS RAVE REVERSE 911 AND SMART 911 SOFTWARE. SPENDING IS USED AS MATCHING SPENDING FOR ANNUAL EMERGENCY PERFORMANCE GRANTS FROM THE STATE |        |        |        |        |        |  |  |
| 53401 | Telephone-IP  | -      | -      | -      | -      | -      |  |  |
| 54250 | Supplies - Materials  | -      | -      | -      | -      | -      |  |  |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #  | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|---|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>POLICE DIVISION</b>                              |   |                   |                   |                   |                      |                        |  |   |
| <b>291 Framingham Emergency Management Agency</b>   |   |                   |                   |                   |                      |                        |  |   |
| 54490   | Supplies-PubSfty Uniform/Equip  | 600               | 3,810             | 3,000             | 3,000                | 3,000                  |  |   |
|   | LEVEL SERVICE - FUNDS UNIFORMS OF NEW TEAM MEMBERS  |                   |                   |                   |                      |                        |  |   |
| 54902   | Meals - Special Functions   | 1,800             | 508               | -                 | -                    | -                      |  |   |
| 57120   | Education, Training, Seminars   | -                 | -                 | 5,200             | 5,200                | 5,200                  |  |   |
|   | LEVEL SERVICE - FUNDS PROFESSIONAL DEVELOPMENT TRAINING OF TEAM MEMBERS   |                   |                   |                   |                      |                        |  |   |
| 58511   | Computers - Personal Computers  | -                 | -                 | 705               | 705                  | 705                    |  |   |
|   | LEVEL SERVICE - FUNDS COMPUTER & ASSECORY FOR FIXED & MOBILE EMERGENCY OPS CENTERS                              |                   |                   |                   |                      |                        |  |   |
| 58530   | Equipment   | 1,413             | 14,647            | 15,000            | 15,000               | 15,000                 |  |   |
|   | LEVEL SERVICE - FUNDS EMERGENCY OPERATIONS EQUIPMENT FOR FIELD OPERATIONS, FIXED & MOBILE EMERGENCY OPS CENTERS |                   |                   |                   |                      |                        |  |   |
| <b>Total Operating</b>                              |   | <b>42,644</b>     | <b>57,795</b>     | <b>65,843</b>     | <b>65,843</b>        | <b>65,843</b>          | -  | - %   |
| <b>Framingham Emergency Management Agency Total</b> |   | <b>42,644</b>     | <b>57,795</b>     | <b>65,843</b>     | <b>65,843</b>        | <b>65,843</b>          | -  | - %   |
| <b>POLICE DIVISION</b>                              |   |                   |                   |                   |                      |                        |  |   |
| <b>292 Animal Control</b>                           |   |                   |                   |                   |                      |                        |  |   |
| 51100   | Salary & Wages - Regular  | 139,365           | 132,621           | 143,522           | 195,937              | 195,937                |  |   |
|   | 2 FULL TIME ANIMAL CONTROL OFFICERS.  |                   |                   |                   |                      |                        |  |   |
| 51200   | Salary & Wages - Partime  | 19,179            | 8,746             | 22,551            | -                    | -                      |  |   |
|   | GOAL IS TO RECLASS PT OFFICER TO FT; ADDITIONAL 22K.  |                   |                   |                   |                      |                        |  |   |
| 51300   | Overtime - Straight Rate  | 245               | 9,077             | -                 | 6,000                | 6,000                  |  |   |
|   | STRAIGHT OVERTIME FOR ANIMAL EMERGENCIES, NIGHTS AND HOLIDAYS.  |                   |                   |                   |                      |                        |  |   |
| 51301   | Overtime - Time & 1/2   | 1,615             | 13,937            | 5,000             | 9,000                | 9,000                  |  |   |
|   | OVERTIME FOR ANIMAL EMERGENCIES, NIGHTS AND HOLIDAYS.   |                   |                   |                   |                      |                        |  |   |
| 51420   | Longevity   | 750               | 750               | 800               | 800                  | 800                    |  |   |
|   | LONGEVITY PER CITY POLICY.  |                   |                   |                   |                      |                        |  |   |
| 51901   | Clothing Uniform Allowance  | -                 | -                 | 1,500             | 1,500                | 1,500                  |  |   |
|   | DEPT ISSUED CLOTHING.   |                   |                   |                   |                      |                        |  |   |
| <b>Total Personnel</b>                              |   | <b>161,154</b>    | <b>165,131</b>    | <b>173,373</b>    | <b>213,237</b>       | <b>213,237</b>         | <b>39,864</b>                                | <b>22.99%</b>                               |
| 52110   | Electricity - Delivery  | 2,700             | 1,493             | 4,100             | 4,428                | 4,428                  |  |   |
| 52111   | Electricity - Supply  | 1,842             | 906               | -                 | -                    | -                      |  |   |
| 52130   | Natural Gas   | 2,263             | 2,787             | 1,743             | 1,882                | 1,882                  |  |   |
| 52400   | Maintenance - Building & Groun  | 1,200             | 1,016             | 1,200             | 1,200                | 1,200                  |  |   |
|   | PEST CONTROL.   |                   |                   |                   |                      |                        |  |   |
| 53060   | Veterinary Services   | 1,144             | 2,476             | 5,250             | 5,550                | 5,550                  |  |   |
| 53401   | Telephone-IP  | 176               | 146               | 300               | -                    | -                      |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #   | Description                   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|--|-------------------------------|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>POLICE DIVISION</b>   |                               |                   |                   |                   |                      |                        |  |   |
| <b>292 Animal Control</b>  |                               |                   |                   |                   |                      |                        |  |   |
| 54200  | Supplies - Office             | -                 | 331               | -                 | -                    | -                      |  |   |
| 54250  | Supplies - Materials          | 540               | -                 | 3,800             | 3,800                | 3,800                  |  |   |
| ANIMAL FOOD AND SUPPLIES.  |                               |                   |                   |                   |                      |                        |  |   |
| 54810  | Fuel Unleaded Gasoline        | 3,400             | 3,021             | 5,200             | 5,200                | 5,200                  |  |   |
| FUEL FOR ANIMAL CONTROL VEHICLES.  |                               |                   |                   |                   |                      |                        |  |   |
| 57100  | Dues & Subscriptions          | -                 | -                 | 100               | 100                  | 100                    |  |   |
| CERTIFICATION RENEWALS.  |                               |                   |                   |                   |                      |                        |  |   |
| 57120  | Education, Training, Seminars | -                 | -                 | 200               | 200                  | 200                    |  |   |
| MANDATED TRAININGS.  |                               |                   |                   |                   |                      |                        |  |   |
| <b>Total Operating</b>   |                               | <b>13,265</b>     | <b>12,176</b>     | <b>21,893</b>     | <b>22,360</b>        | <b>22,360</b>          | <b>467</b>                                   | <b>2.13%</b>                                |
| <b>Animal Control Total</b>  |                               | <b>174,419</b>    | <b>177,307</b>    | <b>195,266</b>    | <b>235,597</b>       | <b>235,597</b>         | <b>40,331</b>                                | <b>20.65%</b>                               |
| <b>FIRE DIVISION</b>   |                               |                   |                   |                   |                      |                        |  |   |
| <b>220 Fire Department</b>   |                               |                   |                   |                   |                      |                        |  |   |
| 51100  | Salary & Wages - Regular      | 10,617,812        | 10,462,224        | 11,152,572        | 12,224,448           | 11,903,992             |  |   |
| 51200  | Salary & Wages - Partime      | 1,523             | 597               | 5,000             | 5,000                | 5,000                  |  |   |
| PART TIME WAGES - LEVEL SERVICE - FOR 0.5 FTE OF 154.5 - INCLUDES 1 GRANT WRITER |                               |                   |                   |                   |                      |                        |  |   |
| 51300  | Overtime - Straight Rate      | -                 | 1,399             | -                 | -                    | -                      |  |   |
| 51301  | Overtime - Time & 1/2         | 2,281,112         | 1,900,984         | 1,665,919         | 1,911,431            | 1,911,431              |  |   |
| 51302  | Overtime - Double Time        | -                 | -                 | -                 | -                    | -                      |  |   |
| 51401  | Diff-Acting Officer           | 19,695            | 21,171            | 29,760            | 41,954               | 21,954                 |  |   |
| 51402  | Diff-Specialist/EMT           | -                 | -                 | -                 | -                    | -                      |  |   |
| 51403  | Diff-Hazardous Duty           | 636,117           | 608,905           | 644,145           | 726,093              | 717,008                |  |   |
| 51405  | Diff-Public Safety Apparatus  | 500               | 500               | 500               | 500                  | 500                    |  |   |
| LOCAL 1156 MECHANIC DIFFERENTIAL - LEVEL SERVICE - EMERG VEHICLE TECHNICIAN CERT |                               |                   |                   |                   |                      |                        |  |   |
| 51406  | Diff-LEAPS and Defibrillator  | -                 | 234               | -                 | -                    | -                      |  |   |
| 51410  | Diff-Educational              | 642,791           | 667,584           | 798,706           | 1,071,506            | 812,501                |  |   |
| 51411  | Diff-HAZMAT Training          | 205,006           | 196,190           | 193,475           | 233,383              | 230,467                |  |   |
| 51414  | Diff-EMT 1                    | 1,750             | 1,750             | 1,750             | 1,750                | 1,750                  |  |   |
| 51415  | Diff-Difibrillator            | 136,671           | 130,603           | 122,317           | 155,573              | 153,645                |  |   |
| 51420  | Longevity                     | 46,400            | 35,400            | 40,300            | 41,300               | 41,300                 |  |   |
| 51430  | Diff-Weekend                  | 226,545           | 226,288           | 243,355           | -                    | -                      |  |   |
| 51431  | Diff-Holiday                  | 511,375           | 510,534           | 549,064           | 642,842              | 635,378                |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #  | Description                    | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|---|--------------------------------|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>FIRE DIVISION</b>  |                                |                   |                   |                   |                      |                        |  |   |
| <b>220 Fire Department</b>  |                                |                   |                   |                   |                      |                        |  |   |
| 51440   | Sick Leave Incentive           | 71,066            | 42,451            | 50,000            | 70,000               | 70,000                 |  |   |
| 51451   | Contractual Stipends           | 8,050             | -                 | 6,506             | 5,350                | 5,350                  |  |   |
| LOCAL 1156 & 1116 MECHANIC STIPENDS - LEVEL SERVICE - REDUCTION DUE TO ROLL INTO BASE WAGES OF CERTAIN STIPENDS   |                                |                   |                   |                   |                      |                        |  |   |
| 51502   | Unused Vacation                | 80,570            | 56,652            | 71,400            | 71,400               | 61,400                 |  |   |
| 51702   | 1156 & 1164 Pension Contributn | 6,318             | 6,414             | 6,499             | 6,499                | 6,499                  |  |   |
| LOCAL 1156 MECHANIC CBA LIABILITIES (PENSION BENEFITS) - LEVEL SERVICE  |                                |                   |                   |                   |                      |                        |  |   |
| 51901   | Clothing Uniform Allowance     | 28,592            | 51,140            | 35,000            | 35,000               | 35,000                 |  |   |
| LOCAL 1652 CBA LIABILITIES (PROTECTIVE CLOTHING) - LEVEL SERVICE  |                                |                   |                   |                   |                      |                        |  |   |
| 51920   | Tool Reimbursement             | 1,350             | 1,350             | 1,350             | 1,350                | 1,350                  |  |   |
| LOCAL 1156 & 1116 MECHANIC STIPENDS - LEVEL SERVICE - CBA TOOL REIMBURSEMENT PROGRAM  |                                |                   |                   |                   |                      |                        |  |   |
| 51940   | Beeper Reimbursement           | 23,464            | 32,579            | 23,490            | 49,900               | 49,900                 |  |   |
| LOCAL 1652, 1156 & 1116 ON-CALL STIPENDS - LEVEL SERVICE - INCREASE DUE TO CBA PAY FOR LOCAL 1652 FIRE PREVENTION PERSONNEL                                   |                                |                   |                   |                   |                      |                        |  |   |
| 51960   | License Reimbursements         | -                 | 4,850             | 3,750             | -                    | -                      |  |   |
| <b>Total Personnel</b>  |                                | <b>15,546,708</b> | <b>14,959,799</b> | <b>15,644,858</b> | <b>17,295,279</b>    | <b>16,664,425</b>      | <b>1,019,567</b>                             | <b>6.52%</b>                                |
| 52110   | Electricity - Delivery         | 55,890            | 64,201            | 68,000            | 71,280               | 71,280                 |  |   |
| 52111   | Electricity - Supply           | 59,773            | 53,028            | 68,363            | 71,739               | 71,739                 |  |   |
| 52130   | Natural Gas                    | 50,152            | 50,743            | 41,559            | 52,270               | 52,270                 |  |   |
| 52400   | Maintenance - Building & Groun | 58,870            | 47,926            | 64,344            | 65,040               | 64,344                 |  |   |
| 52420   | Maintenance - Equipment        | 76,901            | 63,576            | 84,000            | 89,055               | 84,000                 |  |   |
| 52421   | Maintenance - Radios           | 2,525             | 4,585             | 7,000             | 7,000                | 7,000                  |  |   |
| RADIO SYSTEM AND RADIO MAINTENANCE - LEVEL SERVICE  |                                |                   |                   |                   |                      |                        |  |   |
| 52450   | Maintenance - Vehicle          | 24,861            | 49,914            | 55,000            | 55,000               | 55,000                 |  |   |
| 52471   | Maintenance - Software         | 26,265            | 30,422            | 57,158            | 61,730               | 61,730                 |  |   |
| ANNUAL SOFTWARE MAINTENANCE AGREEMENTS FOR RECORD MANAGEMENT SOFTWARE AND FIRE STATION ALERTING SYSTEMS - LEVEL SERVICE - INCREASES DUE TO MARKET ADJUSTMENTS |                                |                   |                   |                   |                      |                        |  |   |
| 52760   | ESCO Lease                     | 25,135            | 25,135            | 25,135            | 25,135               | 25,135                 |  |   |
| FIRE DEPT SHARE OF ELECTRICITY COST REDUCTION PROGRAM - LEVEL SERVICE   |                                |                   |                   |                   |                      |                        |  |   |
| 53000   | Prof & Tech - Consultants      | 34,844            | 13,852            | 38,677            | 39,985               | 38,677                 |  |   |
| FUNDS CBA REQUIRED THIRD-PARTY PROMOTION ASSESSMENT CENTERS; THIRD-PARTY DEPT POLICY REVIEWS; NEW-HIRE BACKGROUND CHECKS - LEVEL SERVICE                      |                                |                   |                   |                   |                      |                        |  |   |
| 53050   | Printing Services              | 315               | 147               | 2,500             | 2,500                | 2,500                  |  |   |
| PRINTING SERVICES - LEVEL SERVICE   |                                |                   |                   |                   |                      |                        |  |   |
| 53070   | Medical Costs Employees        | 96,663            | 114,842           | 95,000            | 120,000              | 100,000                |  |   |
| FUNDS PAYMENT OF INJURED-ON-DUTY INVOICES - INCREASE BASED ON ACTUALS OF PRIOR YEARS  |                                |                   |                   |                   |                      |                        |  |   |
| 53401   | Telephone-IP                   | (620)             | 15,690            | 18,630            | 18,630               | 17,000                 |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                     | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|----------------------------|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>FIRE DIVISION</b>       |   |                   |                   |                   |                      |                        |  |   |
| <b>220 Fire Department</b> |   |                   |                   |                   |                      |                        |  |   |
|                            | FIRE DEPT SHARE OF 911 PHONE MAINTENANCE - DECREASE BASED ON ACTUALS OF PRIOR YEARS   |                   |                   |                   |                      |                        |  |   |
| 53403                      | Telephone - Long Distance   | 2                 | 1                 | 50                | 50                   | 50                     |  |   |
|                            | FIRE DEPT SHARE OF LONG DISTANCE PHONE CALL COSTS - LEVEL SERVICE   |                   |                   |                   |                      |                        |  |   |
| 53404                      | Telephone - Cellular  | 20,715            | 20,699            | 24,840            | 24,840               | 23,800                 |  |   |
|                            | WIRELESS SERVICE COSTS FOR FIRE APPARATUS DISPATCH COMPUTERS AND SENIOR-LEVEL MOBILE PHONES (USED FOR AFTER-HOURS ACTIVATIONS) - LEVEL SERVICE - DECREASE BASED ON ACTUALS OF PRIOR YEARS |                   |                   |                   |                      |                        |  |   |
| 53430                      | Postage   | 423               | 1,063             | 1,700             | 1,700                | 1,700                  |  |   |
|                            | POSTAGE - LEVEL SERVICE   |                   |                   |                   |                      |                        |  |   |
| 53440                      | Communications - Advertising  | -                 | -                 | 1,500             | 1,500                | 1,500                  |  |   |
|                            | COMMUNITY RISK REDUCTION MATERIALS - LEVEL SERVICE  |                   |                   |                   |                      |                        |  |   |
| 54200                      | Supplies - Office   | 8,536             | 5,924             | 9,533             | 9,533                | 9,533                  |  |   |
| 54220                      | Supplies - Promotional Materia  | 115               | -                 | 3,500             | 3,500                | 3,500                  |  |   |
|                            | FIRE SAFETY EDUCATIONAL SUPPLIES - LEVEL SERVICE  |                   |                   |                   |                      |                        |  |   |
| 54240                      | Supplies - Buildings  | 9,552             | 11,008            | 31,000            | 31,000               | 31,000                 |  |   |
| 54250                      | Supplies - Materials  | 35,568            | 38,629            | 25,000            | 25,000               | 25,000                 |  |   |
| 54251                      | Supplies - Laundry/Cleaning   | 3,734             | 4,964             | 3,780             | 3,780                | 3,780                  |  |   |
|                            | SPECIALIZED SANITIZERS & SOAPS FOR FIREFIGHTER GEAR WASHERS - LEVEL SERVICE   |                   |                   |                   |                      |                        |  |   |
| 54451                      | Supplies - Computer Accessorie  | 1,696             | -                 | -                 | -                    | -                      |  |   |
| 54490                      | Supplies-PubSfty Uniform/Equip  | 869               | 1,739             | 6,220             | 15,000               | 15,000                 |  |   |
| 54800                      | Supplies - Vehicular  | 97,230            | 103,959           | 67,380            | 72,516               | 67,380                 |  |   |
| 54810                      | Fuel Unleaded Gasoline  | 17,948            | 21,848            | 25,000            | 28,000               | 28,000                 |  |   |
|                            | GASOLINE FOR POWER EQUIPMENT & FLEET CARS - LEVEL SERVICE - INCREASE DUE TO MARKET ADJUSTMENTS  |                   |                   |                   |                      |                        |  |   |
| 54811                      | Fuel Diesel   | 53,708            | 91,661            | 90,000            | 96,000               | 96,000                 |  |   |
| 54902                      | Meals - Special Functions   | 457               | 66                | -                 | -                    | -                      |  |   |
| 57100                      | Dues & Subcriptions   | 7,948             | 5,474             | 2,500             | 5,500                | 5,500                  |  |   |
|                            | ANNUAL COSTS TO MAINTAIN PROFESSIONAL CERTIFICATIONS - ASSOCIATION DUES - LEVEL SERVICE   |                   |                   |                   |                      |                        |  |   |
| 57120                      | Education, Training, Seminars   | 2,047             | 4,343             | 11,000            | 11,135               | 11,000                 |  |   |
|                            | ANNUAL COSTS TO MAINTAIN PROFESSIONAL CERTIFICATIONS - TRAINING - LEVEL SERVICE   |                   |                   |                   |                      |                        |  |   |
| 57130                      | Mileage Reimbursements  | 164               | -                 | 300               | 300                  | 300                    |  |   |
|                            | TRAVEL MILEAGE REIMBURSEMENTS - LEVEL SERVICE   |                   |                   |                   |                      |                        |  |   |
| 57140                      | Travel  | 115               | 278               | -                 | -                    | -                      |  |   |
| 58530                      | Equipment   | 5,575             | -                 | 137,000           | 233,000              | 143,000                |  |   |
|                            | FIREFIGHTER PERSONAL PROTECTIVE EQUIP REPLACEMENT SCHEDULE - LEVEL SERVICE  |                   |                   |                   |                      |                        |  |   |
| <b>Total Operating</b>     |   | <b>777,976</b>    | <b>845,718</b>    | <b>1,065,669</b>  | <b>1,241,718</b>     | <b>1,116,718</b>       | <b>51,049</b>                                | <b>4.79%</b>                                |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                            | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|-----------------------------------|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>Fire Department Total</b>      |   | <b>16,324,684</b> | <b>15,805,516</b> | <b>16,710,527</b> | <b>18,536,997</b>    | <b>17,781,143</b>      | <b>1,070,616</b>                             | <b>6.41%</b>                                |
| <b>PUBLIC WORKS DIVISION</b>      |   |                   |                   |                   |                      |                        |  |   |
| <b>424 Streetlights / Signals</b> |   |                   |                   |                   |                      |                        |  |   |
| 51100                             | Salary & Wages - Regular<br>Contractual salary obligations per 1116 CBA.  | 349,551           | 364,191           | 388,287           | 421,546              | 421,546                |  |   |
| 51300                             | Overtime - Straight Rate  | 3                 | -                 | -                 | -                    | -                      |  |   |
| 51301                             | Overtime - Time & 1/2<br>Level service overtime with new CBA rates.   | 16,428            | 22,814            | 23,378            | 24,547               | 24,547                 |  |   |
| 51302                             | Overtime - Double Time<br>Level service overtime with new CBA rates.  | 1,247             | 126               | 1,365             | 1,433                | 1,433                  |  |   |
| 51410                             | Diff-Educational<br>Level funded.   | 1,283             | 187               | 1,837             | 1,837                | 1,837                  |  |   |
| 51420                             | Longevity   | -                 | -                 | -                 | -                    | -                      |  |   |
| 51451                             | Contractual Stipends<br>Reduction to reflect stipends per the CBA that were rolled into salary. Snow, Ops Mgr stipends, and education stipends remain separate. | 16,567            | 12,140            | 12,500            | 3,600                | 3,600                  |  |   |
| 51702                             | 1156 & 1164 Pension Contributn<br>Pension contribution adjusted 5% for city's obligation. Subject to CFO Revision.  | 8,008             | 8,403             | 12,921            | 13,567               | 9,567                  |  |   |
| 51940                             | Beeper Reimbursement<br>Increase per CBA from \$250/week to \$350/week * 52.2 weeks for on call beeper incentive.   | 12,550            | 16,450            | 13,000            | 18,270               | 18,270                 |  |   |
| 51960                             | License Reimbursements<br>Level funded.   | 45                | 594               | 950               | 950                  | 950                    |  |   |
| <b>Total Personnel</b>            |   | <b>405,681</b>    | <b>424,904</b>    | <b>454,238</b>    | <b>485,750</b>       | <b>481,750</b>         | <b>27,512</b>                                | <b>6.06%</b>                                |
| 52110                             | Electricity - Delivery<br>Electricity estimate for energy increase and adding three intersections.  | 171,743           | 177,974           | 191,802           | 200,000              | 200,000                |  |   |
| 52400                             | Maintenance - Building & Groun<br>Level funded.   | 5,479             | 14,169            | 37,854            | 37,854               | 37,854                 |  |   |
| 52420                             | Maintenance - Equipment   | -                 | -                 | -                 | -                    | -                      |  |   |
| 52450                             | Maintenance - Vehicle<br>Level funded.  | 19,748            | 11,453            | 12,312            | 12,312               | 12,312                 |  |   |
| 52471                             | Maintenance - Software<br>Level service.  | 8,900             | 8,900             | 9,260             | 9,723                | 9,723                  |  |   |
| 52760                             | ESCO Lease<br>Level funded.   | 210,157           | 224,812           | 224,812           | 255,453              | 255,453                |  |   |
| 53000                             | Prof & Tech - Consultants<br>Level funded.  | 665               | 661               | 675               | 675                  | 675                    |  |   |
| 53070                             | Medical Costs Employees<br>Level funded.  | 75                | 80                | -                 | 325                  | 325                    |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                              | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|-------------------------------------|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>PUBLIC WORKS DIVISION</b>        |  |                   |                   |                   |                      |                        |  |   |
| <b>424 Streetlights / Signals</b>   |  |                   |                   |                   |                      |                        |  |   |
| 53404                               | Telephone - Cellular<br>Level funded.  | 2,000             | 1,675             | 996               | 996                  | 996                    |  |   |
| 53430                               | Postage<br>Level funded.   | 18                | -                 | 150               | 150                  | 150                    |  |   |
| 53450                               | Internet Service<br>Estimate based on actual expenses.   | 1,600             | 3,154             | 2,880             | 3,648                | 3,648                  |  |   |
| 53810                               | Police Details<br>Estimate based on actual expenses.   | 3,182             | 5,925             | 4,558             | 5,684                | 5,684                  |  |   |
| 54200                               | Supplies - Office<br>Level funded.   | 876               | 238               | 1,350             | 1,350                | 1,350                  |  |   |
| 54450                               | Supplies - Computer Supplies<br>Estimate based on actual expenses.   | 573               | -                 | -                 | 500                  | 500                    |  |   |
| 54800                               | Supplies - Vehicular<br>Level service.   | 1,328             | 3,179             | 4,433             | 4,566                | 4,566                  |  |   |
| 54810                               | Fuel Unleaded Gasoline<br>Level service.   | 5,844             | 6,756             | 9,152             | 9,427                | 9,427                  |  |   |
| 54811                               | Fuel Diesel<br>Level service.  | 3,731             | 5,903             | 5,775             | 5,948                | 5,948                  |  |   |
| 55300                               | Public Works Supplies<br>Level funded.   | 34,667            | 46,819            | 75,114            | 75,114               | 75,114                 |  |   |
| 57100                               | Dues & Subcriptions<br>Level funded.   | 425               | -                 | 425               | 425                  | 425                    |  |   |
| 57120                               | Education, Training, Seminars<br>Level funded.   | 2,580             | 4,759             | 7,750             | 7,750                | 7,750                  |  |   |
| <b>Total Operating</b>              |  | <b>473,591</b>    | <b>516,457</b>    | <b>589,298</b>    | <b>636,570</b>       | <b>631,900</b>         | <b>42,602</b>                                | <b>7.23%</b>                                |
| <b>Streetlights / Signals Total</b> |  | <b>879,272</b>    | <b>941,362</b>    | <b>1,043,536</b>  | <b>1,122,320</b>     | <b>1,113,650</b>       | <b>70,114</b>                                | <b>6.72%</b>                                |
| <b>PUBLIC WORKS DIVISION</b>        |  |                   |                   |                   |                      |                        |  |   |
| <b>411 Engineering</b>              |  |                   |                   |                   |                      |                        |  |   |
| 51100                               | Salary & Wages - Regular<br>In order to pay the regular salaries of personnel within the Engineering Department per CBA. | 813,929           | 839,320           | 897,137           | 1,121,537            | 831,563                |  |   |
| 51200                               | Salary & Wages - Partime<br>In order to satisfy part-time salary.  | -                 | -                 | 5,000             | 25,872               | 25,872                 |  |   |
| 51300                               | Overtime - Straight Rate   | 127               | 2,969             | -                 | -                    | -                      |  |   |
| 51301                               | Overtime - Time & 1/2<br>Level service funded.   | 2,889             | 5,039             | 2,000             | 2,100                | 2,100                  |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                       | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|------------------------------|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>PUBLIC WORKS DIVISION</b> |  |                   |                   |                   |                      |                        |  |   |
| <b>411 Engineering</b>       |  |                   |                   |                   |                      |                        |  |   |
| 51302                        | Overtime - Double Time   | (408)             | 489               | -                 | -                    | -                      |  |   |
| 51410                        | Diff-Educational   | 1,423             | 1,973             | 1,973             | 1,423                | 1,423                  |  |   |
|                              | To fund contractual obligation.  |                   |                   |                   |                      |                        |  |   |
| 51420                        | Longevity  | 617               | 550               | 1,317             | 817                  | 817                    |  |   |
|                              | To satisfy contractual obligation.   |                   |                   |                   |                      |                        |  |   |
| 51451                        | Contractual Stipends   | 9,400             | 6,000             | 6,000             | 800                  | 800                    |  |   |
|                              | To fund contractual obligations.   |                   |                   |                   |                      |                        |  |   |
| 51702                        | 1156 & 1164 Pension Contributn   | 7,752             | 7,465             | 8,238             | 8,238                | 7,488                  |  |   |
|                              | To fulfill pension contribution requirement. Total subject to CFO amendment. |                   |                   |                   |                      |                        |  |   |
| 51931                        | Tuition Reimbursement  | 35                | -                 | -                 | -                    | -                      |  |   |
| 51960                        | License Reimbursements   | 918               | 225               | 2,020             | 2,121                | 2,121                  |  |   |
|                              | To fulfill contractual obligtions.   |                   |                   |                   |                      |                        |  |   |
| <b>Total Personnel</b>       |  | <b>836,682</b>    | <b>864,030</b>    | <b>923,685</b>    | <b>1,162,908</b>     | <b>872,184</b>         | <b>(51,501)</b>                              | <b>(5.58%)</b>                              |
| 52400                        | Maintenance - Building & Groun   | -                 | 678               | -                 | -                    | -                      |  |   |
| 52420                        | Maintenance - Equipment  | 925               | 1,825             | 1,200             | 1,200                | 1,200                  |  |   |
|                              | Level funded.  |                   |                   |                   |                      |                        |  |   |
| 52450                        | Maintenance - Vehicle  | -                 | 590               | 750               | 750                  | 750                    |  |   |
|                              | Level funded.  |                   |                   |                   |                      |                        |  |   |
| 52471                        | Maintenance - Software   | 7,081             | 4,469             | 4,000             | 9,900                | 9,900                  |  |   |
|                              | Level service; based on FY24 actual spending.                                |                   |                   |                   |                      |                        |  |   |
| 53000                        | Prof & Tech - Consultants  | 50,940            | 49,916            | 60,000            | 70,000               | 30,000                 |  |   |
|                              | Level service funded.  |                   |                   |                   |                      |                        |  |   |
| 53006                        | Prof & Tech - Interpreters   | 117               | 23                | -                 | -                    | -                      |  |   |
| 53010                        | Prof & Tech - Legal  | 8,287             | 436               | -                 | -                    | -                      |  |   |
| 53014                        | Prof & Tech-Recording Fees   | 948               | -                 | -                 | 500                  | 500                    |  |   |
|                              | Filing fees for street acceptances.  |                   |                   |                   |                      |                        |  |   |
| 53050                        | Printing Services  | 538               | 200               | 700               | 700                  | 700                    |  |   |
|                              | Level funded.  |                   |                   |                   |                      |                        |  |   |
| 53401                        | Telephone-IP   | 179               | 161               | -                 | -                    | -                      |  |   |
| 53403                        | Telephone - Long Distance  | 16                | -                 | 300               | 300                  | 300                    |  |   |
|                              | Level funded.  |                   |                   |                   |                      |                        |  |   |
| 53404                        | Telephone - Cellular   | 3,300             | 3,833             | 3,989             | 3,989                | 3,989                  |  |   |
|                              | Level funded.  |                   |                   |                   |                      |                        |  |   |
| 53430                        | Postage  | 390               | 181               | 1,000             | 1,000                | 1,000                  |  |   |
|                              | Level funded.  |                   |                   |                   |                      |                        |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                       | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|------------------------------|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>PUBLIC WORKS DIVISION</b> |  |                   |                   |                   |                      |                        |  |   |
| <b>411 Engineering</b>       |  |                   |                   |                   |                      |                        |  |   |
| 53440                        | Communications - Advertising<br>Level funded.                                      | 225               | -                 | 1,000             | 1,000                | 1,000                  |  |   |
| 54200                        | Supplies - Office<br>Level service funded; based on actual FY24 expenses.          | 3,830             | 3,099             | 2,314             | 2,314                | 2,314                  |  |   |
| 54240                        | Supplies - Buildings<br>Level funded.  | -                 | -                 | 250               | 250                  | 250                    |  |   |
| 54250                        | Supplies - Materials   | -                 | -                 | -                 | -                    | -                      |  |   |
| 54450                        | Supplies - Computer Supplies<br>Level funded.                                      | -                 | 1,279             | 500               | 500                  | 500                    |  |   |
| 54451                        | Supplies - Computer Accessorie   | -                 | -                 | -                 | -                    | -                      |  |   |
| 54810                        | Fuel Unleaded Gasoline<br>Level funded.  | 2,033             | 2,314             | 4,698             | 4,698                | 4,698                  |  |   |
| 54900                        | Meals - In Service Training  | -                 | 278               | -                 | -                    | -                      |  |   |
| 55300                        | Public Works Supplies<br>Reduced budget this year to account for supplies on hand. | 10,330            | 11,658            | 6,700             | 4,700                | 4,700                  |  |   |
| 57100                        | Dues & Subcriptions<br>Level service funded.                                       | 3,973             | 10,840            | 7,021             | 7,421                | 7,421                  |  |   |
| 57120                        | Education, Training, Seminars<br>Level funded.                                     | 1,460             | 9,209             | 9,710             | 10,660               | 10,660                 |  |   |
| 57130                        | Mileage Reimbursements<br>Level funded.  | -                 | 23                | 250               | 250                  | 250                    |  |   |
| 57140                        | Travel   | 147               | 211               | -                 | -                    | -                      |  |   |
| <b>Total Operating</b>       |  | <b>94,719</b>     | <b>101,222</b>    | <b>104,382</b>    | <b>120,132</b>       | <b>80,132</b>          | <b>(24,250)</b>                              | <b>(23.23%)</b>                             |
| <b>Engineering Total</b>     |  | <b>931,402</b>    | <b>965,251</b>    | <b>1,028,067</b>  | <b>1,283,040</b>     | <b>952,316</b>         | <b>(75,751)</b>                              | <b>(7.37%)</b>                              |

**PUBLIC WORKS DIVISION  
421 Administration**

|       |   |         |         |         |         |         |  |  |
|-------|---|---------|---------|---------|---------|---------|--|--|
| 51100 | Salary & Wages - Regular<br>Funds regular annual salaries of 5 permanent full time employees within the Administration and Finance Department Includes restoration of Deputy Director position. Reflects addition of 4 transportation division employees. | 457,639 | 290,401 | 447,455 | 464,493 | 464,493 |  |  |
| 51300 | Overtime - Straight Rate<br>Level funded for analyst to work 5 hours OT/week.   | -       | 5,638   | 9,000   | 9,000   | 9,000   |  |  |
| 51301 | Overtime - Time & 1/2   | -       | 3,814   | -       | -       | -       |  |  |
| 51420 | Longevity<br>One administration employee and one transportation employee are entitled to longevity.   | 703     | 250     | 200     | 200     | 200     |  |  |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                       | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|------------------------------|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>PUBLIC WORKS DIVISION</b> |  |                   |                   |                   |                      |                        |  |   |
| <b>421 Administration</b>    |  |                   |                   |                   |                      |                        |  |   |
| <b>Total Personnel</b>       |  | <b>458,342</b>    | <b>300,102</b>    | <b>456,655</b>    | <b>473,693</b>       | <b>473,693</b>         | <b>17,038</b>                                | <b>3.73%</b>                                |
| 52400                        | Maintenance - Building & Groun   | 347               | -                 | -                 | -                    | -                      |  |   |
| 52450                        | Maintenance - Vehicle  | -                 | -                 | 500               | 500                  | 500                    |  |   |
|                              | Maintenance and Upkeep for 1 Vehicle.  |                   |                   |                   |                      |                        |  |   |
| 52471                        | Maintenance - Software   | 10,261            | 9,839             | 6,000             | 10,000               | 6,000                  |  |   |
|                              | Increase in funding is reflective of actual spending in FY23 and FY24.       |                   |                   |                   |                      |                        |  |   |
| 53000                        | Prof & Tech - Consultants  | 660               | 660               | 2,700             | 2,700                | 2,700                  |  |   |
|                              | Level funded.  |                   |                   |                   |                      |                        |  |   |
| 53050                        | Printing Services  | 25                | 135               | 430               | 430                  | 430                    |  |   |
|                              | Level funded.  |                   |                   |                   |                      |                        |  |   |
| 53401                        | Telephone-IP   | 394               | 353               | 409               | 409                  | 409                    |  |   |
|                              | Level funded.  |                   |                   |                   |                      |                        |  |   |
| 53402                        | Telephone - Local  | 527               | 809               | 840               | 840                  | 840                    |  |   |
|                              | Level funded.  |                   |                   |                   |                      |                        |  |   |
| 53404                        | Telephone - Cellular   | -                 | 730               | 1,000             | 1,000                | 1,000                  |  |   |
|                              | Level funded.  |                   |                   |                   |                      |                        |  |   |
| 53430                        | Postage  | 539               | 432               | 600               | 600                  | 600                    |  |   |
|                              | Level funded.  |                   |                   |                   |                      |                        |  |   |
| 53440                        | Communications - Advertising   | 663               | 125               | 600               | 600                  | 600                    |  |   |
|                              | Level funded.  |                   |                   |                   |                      |                        |  |   |
| 53450                        | Internet Service   | 283               | 725               | 900               | 900                  | 900                    |  |   |
|                              | Level funded.  |                   |                   |                   |                      |                        |  |   |
| 54200                        | Supplies - Office  | 1,887             | 2,376             | 1,800             | 1,800                | 1,800                  |  |   |
|                              | Level funded.  |                   |                   |                   |                      |                        |  |   |
| 54240                        | Supplies - Buildings   | 298               | -                 | -                 | -                    | -                      |  |   |
| 54451                        | Supplies - Computer Accessorie   | -                 | 652               | -                 | -                    | -                      |  |   |
| 54810                        | Fuel Unleaded Gasoline   | 290               | 1,340             | 1,147             | 1,147                | 1,147                  |  |   |
|                              | Level funded.  |                   |                   |                   |                      |                        |  |   |
| 55300                        | Public Works Supplies  | 1,650             | -                 | -                 | -                    | -                      |  |   |
| 57100                        | Dues & Subscriptions   | 1,186             | 1,115             | 700               | 700                  | 700                    |  |   |
|                              | Level funded.  |                   |                   |                   |                      |                        |  |   |
| 57120                        | Education, Training, Seminars  | 910               | 1,498             | 3,000             | 7,000                | 3,000                  |  |   |
|                              | Includes employee MCCPO certification, APWS seminar, and Leadership seminar. |                   |                   |                   |                      |                        |  |   |
| 57130                        | Mileage Reimbursements   | -                 | 3                 | 50                | 50                   | 50                     |  |   |
|                              | Level funded.  |                   |                   |                   |                      |                        |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                       | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|------------------------------|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>PUBLIC WORKS DIVISION</b> |   |                   |                   |                   |                      |                        |  |   |
| <b>421 Administration</b>    |   |                   |                   |                   |                      |                        |  |   |
| <b>Total Operating</b>       |   | <b>19,921</b>     | <b>20,792</b>     | <b>20,676</b>     | <b>28,676</b>        | <b>20,676</b>          | <b>-</b>                                     | <b>- %</b>                                  |
| <b>Administration Total</b>  |   | <b>478,263</b>    | <b>320,894</b>    | <b>477,331</b>    | <b>502,369</b>       | <b>494,369</b>         | <b>17,038</b>                                | <b>3.57%</b>                                |
| <b>PUBLIC WORKS DIVISION</b> |   |                   |                   |                   |                      |                        |  |   |
| <b>422 Highway</b>           |   |                   |                   |                   |                      |                        |  |   |
| 51100                        | Salary & Wages - Regular<br>Salary as per CBA.                  | 1,563,529         | 1,425,768         | 1,801,424         | 2,217,609            | 1,805,134              |  |   |
| 51200                        | Salary & Wages - Partime<br>This represents a budget reduction. | 22,702            | 24,561            | 66,889            | 49,318               | 49,318                 |  |   |
| 51300                        | Overtime - Straight Rate<br>Level service funded.               | 1,034             | 759               | 6,304             | 6,619                | 3,619                  |  |   |
| 51301                        | Overtime - Time & 1/2<br>Level service funded.                  | 358,760           | 387,969           | 271,393           | 294,313              | 294,313                |  |   |
| 51302                        | Overtime - Double Time<br>Level service funded.                 | 26,385            | 16,423            | 26,008            | 27,308               | 27,308                 |  |   |
| 51410                        | Diff-Educational<br>Level funded budget.                        | 3,300             | 3,300             | 4,400             | 4,400                | 4,400                  |  |   |
| 51420                        | Longevity<br>Level funded budget.                               | 1,100             | 1,100             | 1,275             | 1,275                | 1,275                  |  |   |
| 51430                        | Diff-Weekend<br>Funded as per CBA.                              | 2,029             | 1,872             | 2,072             | 2,440                | 2,440                  |  |   |
| 51433                        | Shift Differential<br>Funded as per CBA.                        | 9,677             | 5,271             | 10,775            | 12,590               | 12,590                 |  |   |
| 51441                        | 1156/1164 Sick Leave Incentive<br>Level funded.                 | 1,339             | 1,238             | 1,355             | 1,355                | 1,355                  |  |   |
| 51451                        | Contractual Stipends<br>This represents a budget reduction.     | 101,545           | 81,138            | 141,500           | 110,100              | 86,350                 |  |   |
| 51702                        | 1156 & 1164 Pension Contributn<br>Level service funded.         | 74,469            | 67,174            | 111,036           | 155,450              | 135,450                |  |   |
| 51940                        | Beeper Reimbursement<br>Level service funded.                   | 26,990            | 39,540            | 36,800            | 40,950               | 40,950                 |  |   |
| 51950                        | Reimbursable Meals  | 10                | -                 | -                 | -                    | -                      |  |   |
| 51960                        | License Reimbursements<br>Level funded.                         | 840               | 751               | 2,500             | 2,500                | 2,500                  |  |   |
| <b>Total Personnel</b>       |   | <b>2,193,708</b>  | <b>2,056,864</b>  | <b>2,483,731</b>  | <b>2,926,227</b>     | <b>2,467,002</b>       | <b>(16,729)</b>                              | <b>(0.67%)</b>                              |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                       | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|------------------------------|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>PUBLIC WORKS DIVISION</b> |  |                   |                   |                   |                      |                        |  |   |
| <b>422 Highway</b>           |  |                   |                   |                   |                      |                        |  |   |
| 52110                        | Electricity - Delivery   | 15,496            | 14,344            | 31,623            | 34,153               | 34,153                 |  |   |
|                              | Energy accounts increased 3% per CFO instructions.   |                   |                   |                   |                      |                        |  |   |
| 52130                        | Natural Gas  | 10,024            | 5,875             | 7,539             | 8,142                | 8,142                  |  |   |
|                              | Energy accounts increased 3% per CFO instructions.   |                   |                   |                   |                      |                        |  |   |
| 52400                        | Maintenance - Building & Groun   | 6,298             | 29,172            | 11,050            | 15,000               | 15,000                 |  |   |
|                              | This line item supports the contracted cleaning of Western Ave, garage door repairs, pest control, sprinkler system repairs, and HVAC system maintenance and repairs. Contracted cleaning services for Henry Street facility. Use is coordinated with other Divisions and through Fleet services. Combined Sax Station Maintenance line, which includes vegetation management, pump maintenance, sluice and knife gate repairs, and electrical repairs. Regular inspections and maintenance of levee and components are required by the Army Corps of Engineers. |                   |                   |                   |                      |                        |  |   |
| 52410                        | Maintenance - Copier Service   | 394               | -                 | -                 | -                    | -                      |  |   |
| 52420                        | Maintenance - Equipment  | 12,294            | 19,005            | 13,608            | 13,608               | 13,608                 |  |   |
|                              | Equipment repair for landscape maintenance crew, roadside mower, small equipment such as pumps, mowers, backpack blowers, weedwackers, chainsaws, message boards, light towers, paint machine, power washer, GPS equipment, jackhammers, and larger equipment such as the pavers, roller, chippers, excavators, message boards, and loaders. Annual budget truck inspection/dialectic testing.   |                   |                   |                   |                      |                        |  |   |
| 52440                        | Roadway Maint & Construction   | 561,789           | 669,885           | 735,000           | 747,880              | 677,875                |  |   |
| 52450                        | Maintenance - Vehicle  | 43,230            | 50,380            | 51,201            | 51,201               | 51,201                 |  |   |
|                              | This line item funds outside maintenance work such as tire replacement, autobody work, specialized equipment repair including bucket truck and log loaders. Costs shared with Fleet Division.  |                   |                   |                   |                      |                        |  |   |
| 52470                        | Maintenance - Computer Service   | 4,898             | -                 | -                 | -                    | -                      |  |   |
| 52471                        | Maintenance - Software   | 9,067             | 10,092            | 14,597            | 20,950               | 20,950                 |  |   |
|                              | Badge software, Recollect, Strix System, river sensors, GPs - increased with requirement in 1116/1156 CBAs, Vueworks.  |                   |                   |                   |                      |                        |  |   |
| 52700                        | Rental - Equipment   | 24,751            | -                 | 3,000             | 3,000                | 3,000                  |  |   |
|                              | This line is used for short terms rental of equipment not in the Division's inventory.   |                   |                   |                   |                      |                        |  |   |
| 52720                        | Lease - CSX  | 440               | 475               | 450               | 500                  | 500                    |  |   |
|                              | This line item funds the lease of CSX owned land including Waverley Street Right turn lane at Bishop Street.   |                   |                   |                   |                      |                        |  |   |
| 52760                        | ESCO Lease   | 13,703            | 13,703            | 13,703            | 13,703               | 13,703                 |  |   |
| 52950                        | Construction Material Disposal   | 2,750             | -                 | 8,800             | 8,800                | 6,800                  |  |   |
|                              | Disposal of asphalt, brick, and concrete materials.  |                   |                   |                   |                      |                        |  |   |
| 53000                        | Prof & Tech - Consultants  | 4,086             | 10,276            | 150,000           | 10,000               | 10,000                 |  |   |
|                              | Consulting for surveying or engineering services as operational issues arise.  |                   |                   |                   |                      |                        |  |   |
| 53006                        | Prof & Tech - Interpreters   | 55                | -                 | 500               | 500                  | 500                    |  |   |
|                              | Translations services for resident notifications.  |                   |                   |                   |                      |                        |  |   |
| 53008                        | Prof & Tech - Engineering  | (171)             | -                 | -                 | -                    | -                      |  |   |
| 53020                        | Hired Equipment  | -                 | -                 | 5,000             | 15,000               | 5,000                  |  |   |
|                              | This line item funds the hiring of equipment and operators for work requiring specialized equipment or additional trucks/drivers.  |                   |                   |                   |                      |                        |  |   |
| 53050                        | Printing Services  | 25                | -                 | -                 | -                    | -                      |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                       | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|------------------------------|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>PUBLIC WORKS DIVISION</b> |  |                   |                   |                   |                      |                        |  |   |
| <b>422 Highway</b>           |  |                   |                   |                   |                      |                        |  |   |
| 53061                        | Mosquito Control Contract  | -                 | -                 | 10,000            | 10,000               | -                      |  |   |
|                              | Preventative work to remove/move standing water in open conveyance areas. Work performed by East Middlesex Mosquito Control.   |                   |                   |                   |                      |                        |  |   |
| 53070                        | Medical Costs Employees  | 835               | 720               | 1,238             | 1,238                | 1,238                  |  |   |
|                              | This line item funds DOT medical exams for employees required for CDL and Hoisting licenses.   |                   |                   |                   |                      |                        |  |   |
| 53401                        | Telephone-IP   | 287               | 257               | -                 | -                    | -                      |  |   |
| 53402                        | Telephone - Local  | -                 | -                 | -                 | -                    | -                      |  |   |
| 53404                        | Telephone - Cellular   | 6,700             | 5,599             | 6,047             | 6,047                | 6,047                  |  |   |
| 53420                        | Radio System Charges   | -                 | 87                | -                 | -                    | -                      |  |   |
| 53440                        | Communications - Advertising   | -                 | 125               | 1,000             | 1,000                | 1,000                  |  |   |
|                              | This line item funds statutory newspaper advertisements for the Division's Vegetation Management Plan and Yearly Operational Plan.   |                   |                   |                   |                      |                        |  |   |
| 53441                        | Communications - Brochures   | -                 | -                 | 500               | -                    | -                      |  |   |
| 53450                        | Internet Service   | 6,303             | 5,569             | 6,213             | 6,500                | 6,500                  |  |   |
| 53810                        | Police Details   | 75,660            | 75,909            | 75,000            | 85,000               | 85,000                 |  |   |
|                              | Police details utilized as need for work in the ROW. Increase as part of the effort to reflect actual spending on this line item.  |                   |                   |                   |                      |                        |  |   |
| 54200                        | Supplies - Office  | 1,832             | 2,798             | 2,375             | 2,500                | 2,500                  |  |   |
|                              | This funding is used for the purchase of office supplies.  |                   |                   |                   |                      |                        |  |   |
| 54240                        | Supplies - Buildings   | 1,302             | 3,560             | 6,000             | 6,000                | 6,000                  |  |   |
|                              | Needs for Western Ave and Henry Street: Electrical and lighting supplies, cleaning supplies, trash bags, flags.  |                   |                   |                   |                      |                        |  |   |
| 54260                        | Supplies - Medical   | 5,964             | 3,791             | 4,000             | 4,000                | 4,000                  |  |   |
|                              | Filling of medical cabinets and emergency kits for employee safety.  |                   |                   |                   |                      |                        |  |   |
| 54450                        | Supplies - Computer Supplies   | -                 | 3,236             | 2,000             | 2,000                | 2,000                  |  |   |
|                              | Computer supplies purchases as necessary for Highway Division employees.   |                   |                   |                   |                      |                        |  |   |
| 54451                        | Supplies - Computer Accessorie   | 326               | 665               | 2,000             | 2,000                | 2,000                  |  |   |
|                              | Computer supplies as needed for Highway Division employees.  |                   |                   |                   |                      |                        |  |   |
| 54800                        | Supplies - Vehicular   | 20,771            | 37,963            | 32,400            | 32,400               | 32,400                 |  |   |
|                              | This line item funds the purchase of supplies for specialty Highway vehicles as equipment continues to age beyond planned replacement schedules resulting in increased maintenance costs. Items include teeth/parts for roadside mower, parts for in-house repairs, tires, fluids, general maintenance parts, and vehicle cleaning supplies. Costs shared with Fleet Division. |                   |                   |                   |                      |                        |  |   |
| 54810                        | Fuel Unleaded Gasoline   | 54,586            | 56,247            | 75,000            | 78,000               | 78,000                 |  |   |
|                              | Average fuel usage increased by 3% for energy accounts.  |                   |                   |                   |                      |                        |  |   |
| 54811                        | Fuel Diesel  | 65,920            | 78,770            | 111,600           | 116,064              | 116,064                |  |   |
|                              | Average fuel usage increased by 3% for energy accounts.  |                   |                   |                   |                      |                        |  |   |
| 54900                        | Meals - In Service Training  | 1,479             | 2,052             | -                 | 500                  | 500                    |  |   |
|                              | REFRESHMENTS FOR DEPT. ORGANIZED TRAINING  |                   |                   |                   |                      |                        |  |   |
| 55300                        | Public Works Supplies  | 222,630           | 243,983           | 321,991           | 327,991              | 327,991                |  |   |
|                              | Materials and tools needed for DPW employees to perform in-house work, including: safety equipment and PPE, cleaning supplies, loam and seed, fencing, trash   |                   |                   |                   |                      |                        |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                       | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|------------------------------|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>PUBLIC WORKS DIVISION</b> |  |                   |                   |                   |                      |                        |  |   |
| <b>422 Highway</b>           |  |                   |                   |                   |                      |                        |  |   |
| 57100                        | bags for downtown/center trash barrels, zip ties for crowd control barricades, materials such as lumber, concrete, flashlights, traffic cones, paint, and chains.<br>Dues & Subscriptions  | 4,239             | 6,444             | 2,000             | 5,800                | 5,800                  |  |   |
| 57120                        | 6 MO of weather forecasting (6 MO out of snow and ice), International society of Arborists, Mass Arborists, Mass Tree Warden and Foresters Assoc.,<br>International Municipal Signal Assoc. (IMSA)<br>Education, Training, Seminars  | 3,976             | 13,808            | -                 | 14,000               | 14,000                 |  |   |
| 57130                        | CPR, MCPPO training and recertification, in-house CDL training requirements, hoisting license continuing education toward license renewal, Arborist safety and certification training, IMSA - training for traffic marking systems to be in compliance with federal MUTCD regulations, trench safety training, confined space, OSHA 10, workzone safety, Electrical Hazard Awareness Program (EHAP) training, and flagger training. Training needs vary from year to year based on certification needs/expiration/number of new employees.<br>Mileage Reimbursements | 18                | 148               | 300               | 300                  | 300                    |  |   |
| 57140                        | Line item is used as needed to reimburse employees for personal vehicle use or payment of tolls etc.<br>Travel   | 185               | -                 | -                 | -                    | -                      |  |   |
| 58511                        | Computers - Personal Computers   | 1,856             | -                 | -                 | -                    | -                      |  |   |
| 58530                        | Equipment<br>Purchase of trash receptacles.  | 24,000            | 7,900             | 25,000            | 25,000               | -                      |  |   |
| <b>Total Operating</b>       |  | <b>1,207,999</b>  | <b>1,372,837</b>  | <b>1,730,735</b>  | <b>1,668,777</b>     | <b>1,551,772</b>       | <b>(178,963)</b>                             | <b>(10.34%)</b>                             |
| <b>Highway Total</b>         |  | <b>3,401,708</b>  | <b>3,429,701</b>  | <b>4,214,466</b>  | <b>4,595,004</b>     | <b>4,018,774</b>       | <b>(195,692)</b>                             | <b>(4.64%)</b>                              |
| <b>PUBLIC WORKS DIVISION</b> |  |                   |                   |                   |                      |                        |  |   |
| <b>423 Snow &amp; Ice</b>    |  |                   |                   |                   |                      |                        |  |   |
| 51300                        | Overtime - Straight Rate   | 3,168             | 2,511             | -                 | -                    | -                      |  |   |
| 51301                        | Overtime - Time & 1/2  | 257,084           | 162,773           | 396,004           | 396,004              | 396,004                |  |   |
| 51302                        | Overtime - Double Time   | 258,599           | 145,619           | 112,519           | 112,519              | 112,519                |  |   |
| 51950                        | Reimbursable Meals   | 4,320             | 5,069             | 10,815            | 10,815               | 10,815                 |  |   |
| <b>Total Personnel</b>       |  | <b>523,170</b>    | <b>315,972</b>    | <b>519,338</b>    | <b>519,338</b>       | <b>519,338</b>         | <b>-</b>                                     | <b>- %</b>                                  |
| 52420                        | Maintenance - Equipment  | 3,369             | 5,688             | 50,000            | 50,000               | 50,000                 |  |   |
| 52450                        | Maintenance - Vehicle  | 45,849            | 16,962            | 38,700            | 38,700               | 38,700                 |  |   |
| 52700                        | Rental - Equipment   | 46,712            | 57,116            | -                 | -                    | -                      |  |   |
| 53000                        | Prof & Tech - Consultants  | 3,655             | 3,855             | -                 | -                    | -                      |  |   |
| 53020                        | Hired Equipment  | 593,113           | 256,716           | 304,074           | 304,074              | 304,074                |  |   |
| 53440                        | Communications - Advertising   | -                 | 434               | 500               | 500                  | 500                    |  |   |
| 53810                        | Police Details   | 8,375             | 2,735             | -                 | -                    | -                      |  |   |
| 54250                        | Supplies - Materials   | 56,111            | 22,846            | 10,000            | 10,000               | 10,000                 |  |   |
| 54800                        | Supplies - Vehicular   | 162,782           | 122,310           | 75,000            | 75,000               | 75,000                 |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #   | Description                    | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|--|--------------------------------|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>PUBLIC WORKS DIVISION</b>                                 |                                |                   |                   |                   |                      |                        |  |   |
| <b>423 Snow &amp; Ice</b>                                    |                                |                   |                   |                   |                      |                        |  |   |
| 54810  | Fuel Unleaded Gasoline         | 2,290             | -                 | -                 | -                    | -                      |  |   |
| 54811  | Fuel Diesel                    | 40,279            | 40,096            | -                 | -                    | -                      |  |   |
| 54940  | Meals-Storm Related Non Allnce | 6,399             | 2,147             | -                 | -                    | -                      |  |   |
| 55302  | Public Works - Sand            | 4,742             | -                 | 158,000           | 158,000              | 158,000                |  |   |
| 55303  | Public Works - Salt            | 617,509           | 473,990           | 499,076           | 499,076              | 499,076                |  |   |
| 58530  | Equipment                      | 5,900             | -                 | -                 | -                    | -                      |  |   |
| <b>Total Operating</b>                                       |                                | <b>1,597,085</b>  | <b>1,004,893</b>  | <b>1,135,350</b>  | <b>1,135,350</b>     | <b>1,135,350</b>       | -  | - %   |
| <b>Snow &amp; Ice Total</b>                                  |                                | <b>2,120,255</b>  | <b>1,320,865</b>  | <b>1,654,688</b>  | <b>1,654,688</b>     | <b>1,654,688</b>       | -  | - %   |
| <b>PUBLIC WORKS DIVISION</b>                                 |                                |                   |                   |                   |                      |                        |  |   |
| <b>429 Fleet, Facilities &amp; Communications</b>            |                                |                   |                   |                   |                      |                        |  |   |
| 51100  | Salary & Wages - Regular       | 496,803           | 490,207           | 602,234           | 603,993              | 603,993                |  |   |
| This line funds all salaries including any increase per CBA. |                                |                   |                   |                   |                      |                        |  |   |
| 51200  | Salary & Wages - Partime       | 6,192             | -                 | 22,360            | 22,360               | -                      |  |   |
| Level funded.  |                                |                   |                   |                   |                      |                        |  |   |
| 51300  | Overtime - Straight Rate       | 1                 | 245               | -                 | -                    | -                      |  |   |
| 51301  | Overtime - Time & 1/2          | 16,022            | 34,150            | 51,625            | 54,206               | 54,207                 |  |   |
| Level service funded.  |                                |                   |                   |                   |                      |                        |  |   |
| 51302  | Overtime - Double Time         | 91                | 761               | -                 | -                    | -                      |  |   |
| 51410  | Diff-Educational               | -                 | 550               | 1,650             | 1,650                | 1,650                  |  |   |
| Level funded.  |                                |                   |                   |                   |                      |                        |  |   |
| 51420  | Longevity                      | -                 | -                 | -                 | 250                  | 250                    |  |   |
| One employee is entitle per the CBA to receive longevity.    |                                |                   |                   |                   |                      |                        |  |   |
| 51430  | Diff-Weekend                   | 16                | -                 | -                 | -                    | -                      |  |   |
| 51441  | 1156/1164 Sick Leave Incentive | 428               | -                 | -                 | -                    | -                      |  |   |
| 51451  | Contractual Stipends           | 27,550            | 22,350            | 30,750            | 21,850               | 21,850                 |  |   |
| Reduction due to amended CBA stipend language requirements.  |                                |                   |                   |                   |                      |                        |  |   |
| 51702  | 1156 & 1164 Pension Contributn | 16,462            | 13,799            | 21,588            | 21,588               | 17,850                 |  |   |
| Subject to revision by CFO.                                  |                                |                   |                   |                   |                      |                        |  |   |
| 51920  | Tool Reimbursement             | 2,700             | 1,992             | 3,700             | 3,700                | 3,700                  |  |   |
| Level funded.  |                                |                   |                   |                   |                      |                        |  |   |
| 51940  | Beeper Reimbursement           | 8,640             | 16,130            | 10,400            | 12,180               | 12,180                 |  |   |
| Funded per CBA requirements.                                 |                                |                   |                   |                   |                      |                        |  |   |
| 51950  | Reimbursable Meals             | 10                | -                 | -                 | -                    | -                      |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #  | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|---|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>PUBLIC WORKS DIVISION</b>                      |   |                   |                   |                   |                      |                        |  |   |
| <b>429 Fleet, Facilities &amp; Communications</b> |   |                   |                   |                   |                      |                        |  |   |
| 51960   | License Reimbursements<br>Level funded.                                       | 355               | 1,118             | 1,000             | 1,000                | 1,000                  |  |   |
| <b>Total Personnel</b>                            |   | <b>575,270</b>    | <b>581,303</b>    | <b>745,307</b>    | <b>742,777</b>       | <b>716,680</b>         | <b>(28,627)</b>                              | <b>(3.84%)</b>                              |
| 52110   | Electricity - Delivery<br>Subject to update by CFO.                           | 37,364            | 38,703            | 39,671            | 42,845               | 42,845                 |  |   |
| 52130   | Natural Gas<br>Subject to CFO adjustment.                                     | 18,066            | 10,278            | 13,284            | 14,347               | 14,347                 |  |   |
| 52400   | Maintenance - Building & Groun<br>Level funded.                               | 58,210            | 52,618            | 42,500            | 42,500               | 42,500                 |  |   |
| 52420   | Maintenance - Equipment<br>Level funded.                                      | 4,836             | 13,125            | 12,700            | 12,700               | 12,700                 |  |   |
| 52450   | Maintenance - Vehicle<br>Level funded.  | 70,623            | 111,366           | 148,000           | 148,000              | 148,000                |  |   |
| 52471   | Maintenance - Software<br>Level funded.                                       | 8,799             | 5,319             | 5,000             | 5,000                | 5,000                  |  |   |
| 52700   | Rental - Equipment  | -                 | 316               | -                 | -                    | -                      |  |   |
| 53000   | Prof & Tech - Consultants   | 311               | -                 | -                 | -                    | -                      |  |   |
| 53050   | Printing Services<br>Level funded.  | 265               | 18                | 400               | 400                  | 400                    |  |   |
| 53070   | Medical Costs Employees<br>Increase because DOT required physicals increased. | 455               | 320               | 300               | 450                  | 450                    |  |   |
| 53080   | Contracted Services   | -                 | -                 | -                 | -                    | -                      |  |   |
| 53401   | Telephone-IP  | 251               | 225               | -                 | -                    | -                      |  |   |
| 53402   | Telephone - Local<br>Level funded.  | -                 | -                 | 750               | 750                  | 750                    |  |   |
| 53404   | Telephone - Cellular<br>Level funded.   | 1,400             | 1,290             | 1,290             | 1,290                | 1,290                  |  |   |
| 53420   | Radio System Charges<br>Based on actual FY24 spending.                        | -                 | 1,016             | -                 | 1,500                | 1,500                  |  |   |
| 53450   | Internet Service<br>Level funded.   | 464               | -                 | 1,200             | 1,200                | 1,200                  |  |   |
| 54200   | Supplies - Office<br>Level funded.  | 2,915             | 2,500             | 2,500             | 2,500                | 2,500                  |  |   |
| 54240   | Supplies - Buildings  | 9,055             | 2,948             | 13,000            | 13,000               | 8,000                  |  |   |
| 54260   | Supplies - Medical  | 1,000             | 900               | 1,000             | 1,000                | 1,000                  |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #  | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|---|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>PUBLIC WORKS DIVISION</b>                        |  |                   |                   |                   |                      |                        |  |   |
| <b>429 Fleet, Facilities &amp; Communications</b>   |  |                   |                   |                   |                      |                        |  |   |
|   | Level funded.  |                   |                   |                   |                      |                        |  |   |
| 54451   | Supplies - Computer Accessorie   | -                 | 2,233             | 1,000             | 1,000                | 1,000                  |  |   |
|   | Level funded.  |                   |                   |                   |                      |                        |  |   |
| 54800   | Supplies - Vehicular   | 285,149           | 287,763           | 330,000           | 336,000              | 336,000                |  |   |
|   | Level service; Increase to keep up with inflationary pressures.  |                   |                   |                   |                      |                        |  |   |
| 54810   | Fuel Unleaded Gasoline   | 3,374             | 3,711             | 5,000             | 5,000                | 5,000                  |  |   |
|   | Level funded.  |                   |                   |                   |                      |                        |  |   |
| 54811   | Fuel Diesel  | 1,379             | 2,282             | 2,000             | 6,000                | 6,000                  |  |   |
|   | Level service; increase to meet actual usage.  |                   |                   |                   |                      |                        |  |   |
| 54900   | Meals - In Service Training  | -                 | 9                 | -                 | -                    | -                      |  |   |
| 55300   | Public Works Supplies  | 14,296            | 14,239            | 9,500             | 19,500               | 19,500                 |  |   |
|   | Based on actual FY24 expenditures.   |                   |                   |                   |                      |                        |  |   |
| 57100   | Dues & Subscriptions   | 200               | 200               | 1,200             | 1,200                | 1,200                  |  |   |
|   | Level funded.  |                   |                   |                   |                      |                        |  |   |
| 57120   | Education, Training, Seminars  | 2,202             | 5,881             | 2,400             | 2,400                | 2,400                  |  |   |
|   | Level funded.  |                   |                   |                   |                      |                        |  |   |
| 57130   | Mileage Reimbursements   | -                 | 50                | -                 | -                    | -                      |  |   |
| 57140   | Travel   | 39                | -                 | -                 | -                    | -                      |  |   |
| 57510   | Municipal License Fee  | -                 | -                 | 125               | 125                  | 125                    |  |   |
|   | Level funded.  |                   |                   |                   |                      |                        |  |   |
| 58513   | Computers - Laptops  | -                 | -                 | -                 | -                    | -                      |  |   |
| 58529   | Vehicle Refurbish > \$5,000  | 40,851            | -                 | -                 | -                    | -                      |  |   |
| 58530   | Equipment  | -                 | -                 | 20,000            | 55,000               | -                      |  |   |
|   | 3 Sanitation packers require refurbishment from worn out bodies that is necessary to ensure that city vehicles are functioning to provide level service. |                   |                   |                   |                      |                        |  |   |
| <b>Total Operating</b>                              |  | <b>561,502</b>    | <b>557,310</b>    | <b>652,820</b>    | <b>713,707</b>       | <b>653,707</b>         | <b>887</b>                                   | <b>0.14%</b>                                |
| <b>Fleet, Facilities &amp; Communications Total</b> |  | <b>1,136,772</b>  | <b>1,138,614</b>  | <b>1,398,127</b>  | <b>1,456,484</b>     | <b>1,370,387</b>       | <b>(27,740)</b>                              | <b>(1.98%)</b>                              |

**PUBLIC WORKS DIVISION**

**433 Sanitation**

|       |                          |           |           |           |           |           |  |  |
|-------|--------------------------|-----------|-----------|-----------|-----------|-----------|--|--|
| 51100 | Salary & Wages - Regular | 1,161,630 | 1,116,119 | 1,413,641 | 1,476,719 | 1,416,022 |  |  |
|       | Salary is per CBA.       |           |           |           |           |           |  |  |
| 51200 | Salary & Wages - Partime | 11,438    | -         | -         | -         | -         |  |  |
| 51300 | Overtime - Straight Rate | 884       | 412       | -         | -         | -         |  |  |
| 51301 | Overtime - Time & 1/2    | 315,354   | 283,449   | 257,745   | 271,283   | 271,283   |  |  |
|       | Level service funded.    |           |           |           |           |           |  |  |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                       | Description  | FY 2022 Actual   | FY 2023 Actual   | FY 2024 Budget   | FY 2025 Requested | FY 2025 Recommended | \$ Increase (Decrease) to 2024 Amended | % Increase (Decrease) to 2024 Amended |
|------------------------------|--|------------------|------------------|------------------|-------------------|---------------------|--|---------------------------------------|
| <b>PUBLIC WORKS DIVISION</b> |  |                  |                  |                  |                   |                     |  |                                       |
| <b>433 Sanitation</b>        |  |                  |                  |                  |                   |                     |  |                                       |
| 51302                        | Overtime - Double Time   | 1,086            | 635              | -                | -                 | -                   |  |                                       |
| 51410                        | Diff-Educational   | 1,100            | 2,200            | 2,750            | 2,750             | 2,750               |  |                                       |
|                              | Level funded.  |                  |                  |                  |                   |                     |  |                                       |
| 51420                        | Longevity  | 2,847            | 2,850            | 3,025            | 2,650             | 2,650               |  |                                       |
|                              | Budget reduction.  |                  |                  |                  |                   |                     |  |                                       |
| 51430                        | Diff-Weekend   | 3,353            | 2,488            | 2,772            | 3,019             | 3,019               |  |                                       |
|                              | Per CBA.   |                  |                  |                  |                   |                     |  |                                       |
| 51433                        | Shift Differential   | -                | -                | -                | -                 | -                   |  |                                       |
| 51441                        | 1156/1164 Sick Leave Incentive   | 1,517            | 433              | 1,517            | 1,517             | 1,517               |  |                                       |
|                              | Level funded.  |                  |                  |                  |                   |                     |  |                                       |
| 51451                        | Contractual Stipends   | 68,742           | 47,650           | 94,750           | 70,500            | 65,750              |  |                                       |
|                              | Budget reduction.  |                  |                  |                  |                   |                     |  |                                       |
| 51702                        | 1156 & 1164 Pension Contributn   | 47,037           | 41,501           | 65,559           | 65,559            | 43,559              |  |                                       |
|                              | Level funded. To be amended as appropriate by CFO's office.  |                  |                  |                  |                   |                     |  |                                       |
| 51940                        | Beeper Reimbursement   | 26,840           | 41,940           | 26,840           | 40,950            | 40,950              |  |                                       |
|                              | Per CBA.   |                  |                  |                  |                   |                     |  |                                       |
| 51960                        | License Reimbursements   | 1,886            | 240              | 1,900            | 1,995             | 1,995               |  |                                       |
|                              | Level service funded.  |                  |                  |                  |                   |                     |  |                                       |
| <b>Total Personnel</b>       |  | <b>1,643,714</b> | <b>1,539,917</b> | <b>1,870,499</b> | <b>1,936,942</b>  | <b>1,849,495</b>    | <b>(21,004)</b>                        | <b>(1.12%)</b>                        |
| 52110                        | Electricity - Delivery   | 35,000           | 32,505           | 40,096           | 43,304            | 43,304              |  |                                       |
|                              | Energy accounts increased 3% per CFO instructions  |                  |                  |                  |                   |                     |  |                                       |
| 52130                        | Natural Gas  | 11,773           | 6,815            | 9,376            | 10,126            | 10,126              |  |                                       |
|                              | Energy accounts increased 3% per CFO instructions  |                  |                  |                  |                   |                     |  |                                       |
| 52400                        | Maintenance - Building & Groun   | 4,637            | 11,174           | 9,450            | 12,000            | 12,000              |  |                                       |
|                              | Projects often prioritized by Department, not individual Division - maintenance spending on washbay repairs, sprinkler system repairs, alarm system repairs, pest control, cleaning services, HVAC repairs, garage door repairs. |                  |                  |                  |                   |                     |  |                                       |
| 52420                        | Maintenance - Equipment  | 3,344            | 4,102            | 5,400            | 5,400             | 5,400               |  |                                       |
|                              | Needed to maintain equipment including RDC commodity containers, dumpsters, and compactors and shared Public Works resources.  |                  |                  |                  |                   |                     |  |                                       |
| 52450                        | Maintenance - Vehicle  | 12,514           | 52,763           | 59,000           | 60,000            | 60,000              |  |                                       |
|                              | Packers continue to age and require significant maintenance. Maintenance includes tire replacement, accident deductibles, towing, spring repairs, pump rebuilds, and other unanticipated/necessary repairs.                      |                  |                  |                  |                   |                     |  |                                       |
| 52471                        | Maintenance - Software   | 4,657            | 10,783           | 17,361           | 18,088            | 18,088              |  |                                       |
|                              | Cart Logic tracking software, Recollect, Badge software, GPS - increased with 11156/1116 CBAs, Vueworks  |                  |                  |                  |                   |                     |  |                                       |
| 52700                        | Rental - Equipment   | 57,023           | 54,650           | 64,029           | 160,000           | 103,000             |  |                                       |
|                              | Packer rental for curbside leaf collection and in case of equipment failure.   |                  |                  |                  |                   |                     |  |                                       |
| 52720                        | Lease - CSX  | 1,038            | 1,068            | 1,075            | 1,200             | 1,200               |  |                                       |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #   | Description                    | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|--|--------------------------------|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>PUBLIC WORKS DIVISION</b>   |                                |                   |                   |                   |                      |                        |  |   |
| <b>433 Sanitation</b>  |                                |                   |                   |                   |                      |                        |  |   |
| 52760  | ESCO Lease                     | 2,948             | 2,948             | 2,948             | 2,948                | 2,948                  |  |   |
| 52900  | Trash Removal                  | 1,703,299         | 1,979,346         | 2,451,529         | 2,481,811            | 2,459,311              |  |   |
| Estimated 15000 tons of trash disposal at \$124/ton. Plus school/municipal collection, disposal of segregated materials. Brimstone Lane/Rt 9 streets collection. |                                |                   |                   |                   |                      |                        |  |   |
| 52910  | Recycling Removal              | 497,561           | 589,566           | 718,111           | 710,175              | 687,675                |  |   |
| Estimated 5500 tons of recycling at \$110/ton. Plus school cardboard collection, recycling commodity disposal and event costs                                    |                                |                   |                   |                   |                      |                        |  |   |
| 52920  | Hazardous Waste Removal        | 30,842            | 25,982            | 40,000            | 40,000               | 40,000                 |  |   |
| Two Household Hazardous Waste Day Events.  |                                |                   |                   |                   |                      |                        |  |   |
| 52940  | Leaf and Brush Removal         | 151,050           | 98,924            | 160,000           | 160,000              | 160,000                |  |   |
| Estimated cost of processing and disposal of leaves and brush. Full clearance of the site is critical. Based on average annual quantities.                       |                                |                   |                   |                   |                      |                        |  |   |
| 53000  | Prof & Tech - Consultants      | 660               | 661               | 750               | 750                  | 750                    |  |   |
| Shared Department costs of SDS Sheet updates.  |                                |                   |                   |                   |                      |                        |  |   |
| 53006  | Prof & Tech - Interpreters     | 300               | 20                | -                 | -                    | -                      |  |   |
| 53050  | Printing Services              | 5,331             | 1,830             | 5,000             | 5,000                | 5,000                  |  |   |
| RDC stickers, violation stickers, and bulky item slips   |                                |                   |                   |                   |                      |                        |  |   |
| 53070  | Medical Costs Employees        | 230               | 160               | 750               | 750                  | 750                    |  |   |
| This line item funds DOT medical exams for employees required for CDL and Hoisting Licenses.   |                                |                   |                   |                   |                      |                        |  |   |
| 53401  | Telephone-IP                   | 430               | 386               | 485               | 485                  | 485                    |  |   |
| 53404  | Telephone - Cellular           | 2,000             | 893               | 1,076             | 1,076                | 1,076                  |  |   |
| 53420  | Radio System Charges           | -                 | 87                | -                 | -                    | -                      |  |   |
| 53430  | Postage                        | -                 | -                 | -                 | -                    | -                      |  |   |
| 53440  | Communications - Advertising   | 4,516             | 3,318             | 6,000             | 6,000                | 6,000                  |  |   |
| This line item funds the advertising for special events and collections including electronic recycling, shred fest, hazardous waste.                             |                                |                   |                   |                   |                      |                        |  |   |
| 53450  | Internet Service               | 1,622             | 1,426             | 2,036             | 2,036                | 2,036                  |  |   |
| 53810  | Police Details                 | 2,947             | 1,595             | 5,500             | 6,000                | 6,000                  |  |   |
| This line item is used for the hiring of Police Details for special events and high-volume weekends at the Dudley Road Drop-off Facility.                        |                                |                   |                   |                   |                      |                        |  |   |
| 54200  | Supplies - Office              | 5,432             | 3,917             | 3,038             | 3,500                | 3,500                  |  |   |
| This line item is used for the purchase of office supplies for Western Ave and RDC employees.  |                                |                   |                   |                   |                      |                        |  |   |
| 54240  | Supplies - Buildings           | 377               | 2,006             | 4,000             | 4,000                | 4,000                  |  |   |
| This line item is used for the purchase of building supplies for Western Ave and the RDC   |                                |                   |                   |                   |                      |                        |  |   |
| 54250  | Supplies - Materials           | 472               | -                 | -                 | -                    | -                      |  |   |
| 54260  | Supplies - Medical             | 3,531             | 4,106             | 3,000             | 4,500                | 4,500                  |  |   |
| Purchase of materials for medical cabinets and kits for worker safety.   |                                |                   |                   |                   |                      |                        |  |   |
| 54450  | Supplies - Computer Supplies   | -                 | 2,225             | -                 | -                    | -                      |  |   |
| 54451  | Supplies - Computer Accessorie | -                 | 665               | 1,000             | 1,000                | 1,000                  |  |   |
| This line item is used as needed for the purchase of computer accessories/supplies.  |                                |                   |                   |                   |                      |                        |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                                 | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|--|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>PUBLIC WORKS DIVISION</b>           |   |                   |                   |                   |                      |                        |  |   |
| <b>433 Sanitation</b>                  |   |                   |                   |                   |                      |                        |  |   |
| 54800                                  | Supplies - Vehicular  | 78,278            | 117,499           | 36,500            | 75,000               | 75,000                 |  |   |
|  | Tires, Packer body parts, DEF fluid, coolant, hydraulic oil, Peterbuilt parts. Needs increasing as fleet continues to age past replacement schedule.  |                   |                   |                   |                      |                        |  |   |
| 54810                                  | Fuel Unleaded Gasoline  | 13,313            | 13,492            | 20,476            | 21,090               | 21,090                 |  |   |
|  | Estimated fuel usage increased by 3% per CFO instructions for energy accounts.  |                   |                   |                   |                      |                        |  |   |
| 54811                                  | Fuel Diesel   | 191,727           | 287,858           | 284,324           | 292,854              | 270,354                |  |   |
|  | Estimated fuel usage increased by 3% per CFO instructions for energy accounts.  |                   |                   |                   |                      |                        |  |   |
| 54900                                  | Meals - In Service Training   | 1,025             | 746               | -                 | -                    | -                      |  |   |
| 55300                                  | Public Works Supplies   | 24,826            | 18,860            | 20,000            | 30,000               | 30,000                 |  |   |
|  | Safety related items such as rain gear, safety vests and shirts, safety glasses, gloves, supplies /cleaner/tools for everyday use, speedy dry   |                   |                   |                   |                      |                        |  |   |
| 55304                                  | Public Works - Recycling bins   | 1,750             | 35,216            | 20,000            | 35,000               | 35,000                 |  |   |
|  | Purchase of recycling and trash receptacles.  |                   |                   |                   |                      |                        |  |   |
| 57100                                  | Dues & Subscriptions  | 1,933             | 50                | 2,550             | 2,550                | 2,550                  |  |   |
|  | RISI subscription is required to monitor paper commodity data.  |                   |                   |                   |                      |                        |  |   |
| 57120                                  | Education, Training, Seminars   | 10,057            | 3,611             | 3,000             | 5,000                | 5,000                  |  |   |
|  | New driver training, MCPPO, HAZWOPER) 8 hour refresher, Hoisting License continuing education, Mass Recycling conference.   |                   |                   |                   |                      |                        |  |   |
| 57130                                  | Mileage Reimbursements  | 8                 | 20                | -                 | -                    | -                      |  |   |
| 57140                                  | Travel  | 86                | -                 | -                 | -                    | -                      |  |   |
| 58529                                  | Vehicle Refurbish > \$5,000   | -                 | -                 | -                 | -                    | -                      |  |   |
| 58530                                  | Equipment   | 11,840            | 10,707            | -                 | -                    | -                      |  |   |
| <b>Total Operating</b>                 |   | <b>2,878,374</b>  | <b>3,381,983</b>  | <b>3,997,860</b>  | <b>4,201,643</b>     | <b>4,077,143</b>       | <b>79,283</b>                                | <b>1.98%</b>                                |
| <b>Sanitation Total</b>                |   | <b>4,522,087</b>  | <b>4,921,900</b>  | <b>5,868,359</b>  | <b>6,138,585</b>     | <b>5,926,638</b>       | <b>58,279</b>                                | <b>0.99%</b>                                |
| <b>PARKS &amp; RECREATION DIVISION</b> |   |                   |                   |                   |                      |                        |  |   |
| <b>491 Cemeteries</b>                  |   |                   |                   |                   |                      |                        |  |   |
| 51100                                  | Salary & Wages - Regular  | 151,673           | 183,424           | 237,433           | 244,655              | 244,655                |  |   |
|  | Edgell Grove Full Time Salaries consist of 4 FTE's and are broken out as follows:   |                   |                   |                   |                      |                        |  |   |
|  | 1 Operations Manager, 1 Maintenance Supervisor, 1 Medium Equipment Operator, & 1 Administrative Assistant III.  |                   |                   |                   |                      |                        |  |   |
|  | All positions are Non-Bargaining M Salary Schedule employees. The Administrative Assistant III is on the 37.5 hour per week Non-Bargaining M Schedule, The remaining employees are on the 40 hour per week Non-Bargaining M Schedule. |                   |                   |                   |                      |                        |  |   |
| 51300                                  | Overtime - Straight Rate  | 653               | 820               | 500               | 500                  | 500                    |  |   |
| 51301                                  | Overtime - Time & 1/2   | 24,318            | 29,633            | 24,500            | 24,500               | 24,500                 |  |   |
| 51410                                  | Diff-Educational  | -                 | -                 | -                 | -                    | -                      |  |   |
| 51420                                  | Longevity   | -                 | 250               | 450               | 500                  | 500                    |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                                 | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|--|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>PARKS &amp; RECREATION DIVISION</b> |  |                   |                   |                   |                      |                        |  |   |
| <b>491 Cemeteries</b>                  |  |                   |                   |                   |                      |                        |  |   |
|  | Jesse Mazzola (MEO 1) gets a \$250 Stipend for reaching his 15th year anniversary. Rob Ford gets \$250 for his 18th year. Both are Non-Bargaining M Schedule employees.  |                   |                   |                   |                      |                        |  |   |
| 51451                                  | Contractual Stipends   | 500               | -                 | -                 | -                    | -                      |  |   |
| 51960                                  | License Reimbursements   | -                 | -                 | -                 | -                    | -                      |  |   |
| <b>Total Personnel</b>                 |  | <b>177,145</b>    | <b>214,127</b>    | <b>262,883</b>    | <b>270,155</b>       | <b>270,155</b>         | <b>7,272</b>                                 | <b>2.77%</b>                                |
| 52110                                  | Electricity - Delivery   | 1,987             | 1,749             | 3,167             | 4,420                | 3,456                  |  |   |
|  | There are 4 Electricity Accounts at EGC(Office, Chapel, Mausoleum and Outdoor Lighting)  |                   |                   |                   |                      |                        |  |   |
| 52111                                  | Electricity - Supply   | 1,281             | 1,039             | 3,167             | 4,420                | 2,160                  |  |   |
| 52130                                  | Natural Gas  | 2,591             | 4,244             | 2,614             | 3,398                | 4,644                  |  |   |
|  | There are 3 Gas Accounts at EGC(Office, Chapel and Garage Heat)  |                   |                   |                   |                      |                        |  |   |
| 52400                                  | Maintenance - Building & Groun   | 42,353            | 46,197            | 48,890            | 77,780               | 48,890                 |  |   |
|  | The current cemetery maintenance contract with Big Tree Landscaping and Design LLC is in its 2nd year of a 3 year contract. This years contract total is \$28,890.00 for FY25. This contract is for the following City Owned Cemeteries(Edwards Cemetery in Saxonville, The Old Burial Ground/Churchhill on Main St., and Old South Cemetery on Winthrop St.) Cemetery staff are responsible for the landscaping at Edgell Grove Cemetery. |                   |                   |                   |                      |                        |  |   |
|  | Tree pruning for \$6,000.  |                   |                   |                   |                      |                        |  |   |
|  | Gravestone Repair for \$1,000. The four cemeteries old gravestones deteriorate and break via natural causes and vandalism. This line item is needed to repair these gravestones. This work is contracted with professional monument companies. Storms tend to loosen the monument fittings of many grave sites pushing the gravestones further up and out. If they are not repaired they will topple over.                                 |                   |                   |                   |                      |                        |  |   |
|  | Pest Control Services for \$2,000 is provided by F & W Pest Control. Buildings include the Office, Mausoleum, Chapel and Operations Managers house at Edgell Grove Cemetery.   |                   |                   |                   |                      |                        |  |   |
|  | HVAC Services for \$2,000 is provided by The Bonazzoli Corp. This is for the HVAC System in the Edgell Cemetery office.  |                   |                   |                   |                      |                        |  |   |
|  | Concrete for Headstone Foundations for \$3,000. Edgell Grove Cemetery does 2 foundation pours per year. We have been using Rosenfeld Concrete for this service.  |                   |                   |                   |                      |                        |  |   |
|  | \$3,000 for the Whitinsville Monumental Works company to provide inscription services on the outdoor Mausoleum Niches.   |                   |                   |                   |                      |                        |  |   |
|  | \$3,000 for Septic Tank Maintenance. The Office has a septic tank that needs to be maintained and services.  |                   |                   |                   |                      |                        |  |   |
| 52420                                  | Maintenance - Equipment  | 1,730             | 2,318             | 9,000             | 9,000                | 9,000                  |  |   |
|  | Equipment for Edgell Grove Cemetery consists of RTV, Tractor, Excavator, Leaf Blowers(3), Mowers (3), Weed Wackers, Chainsaw, Pole Saw, Air Compressor, Jackhammer, Giant Vac, Plow and Sander. Some services have been provided by Ron's Tire, Richey and Clapper, Norfolk Power Equipment. It is important to have these equipment items for day to day operations.  |                   |                   |                   |                      |                        |  |   |
| 52450                                  | Maintenance - Vehicle  | 5,000             | 4,673             | 5,000             | 8,500                | 5,000                  |  |   |
|  | Vehicles for Edgell Grove Cemetery consists of a 2012 Chevy Silverado Dump Truck and a 2102 Chevy 1500 Pickup Truck. It is important to have these two trucks for day to day operations.   |                   |                   |                   |                      |                        |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                                 | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|--|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>PARKS &amp; RECREATION DIVISION</b> |  |                   |                   |                   |                      |                        |  |   |
| <b>491 Cemeteries</b>                  |  |                   |                   |                   |                      |                        |  |   |
| 52471                                  | Maintenance - Software   | 2,045             | 2,613             | 2,065             | 6,500                | 2,065                  |  |   |
|  | WebCemeteries will mapping out the Edgell Grove Cemetery and that contract has a maintenance fee of \$5,000.00 a year.   |                   |                   |                   |                      |                        |  |   |
| 52700                                  | Rental - Equipment   | 458               | -                 | 1,500             | 1,500                | 1,500                  |  |   |
|  | We budget for this lien item so we can rent equipment when our equipment is being repaired. When RTV or Tractor cannot be used or needs to be sent out to be fixed we can get a rental while it is being fixed. It is important to have a functioning RTV and Tractor at the cemetery as it helps with day to day operations, such as, opening and closing of gravesites, to help with loaming, leaves, road repairs and getting around the cemetery.  |                   |                   |                   |                      |                        |  |   |
| 53000                                  | Prof & Tech - Consultants  | 55                | -                 | 20,000            | 20,000               | 20,000                 |  |   |
|  | Ongoing Microfilm Storage of our records (annual fee) - add in what types of records are being stored. Architect Consultant to review buildings and come up with plans for each building - some items being discussed - make buildings ADA complaint, renovate office, add bathroom to chapel, adding on to Mausoleum, tomb house, etc.  |                   |                   |                   |                      |                        |  |   |
| 53401                                  | Telephone-IP   | 2,112             | 965               | 2,500             | 2,500                | 2,500                  |  |   |
| 53404                                  | Telephone - Cellular   | 591               | 677               | 1,000             | 1,000                | 1,000                  |  |   |
|  | We have 2 full time position (Edgell Grove Cemetery Operations Manager - Rob & Jesse) that requires a cell phone. Our new Verizon plan consists of unlimited minutes & texts for \$41.50 per phone.  |                   |                   |                   |                      |                        |  |   |
| 53430                                  | Postage  | -                 | 90                | 260               | 260                  | 260                    |  |   |
|  | Postage is used to mail out cemetery deeds, burial permits back to corresponding city/towns, monthly payment plan invoices, information to Trustees, Funeral Directors, Monument Companies, bills and other items that Trustees pay or other documents they need sent out.   |                   |                   |                   |                      |                        |  |   |
| 54200                                  | Supplies - Office  | 231               | 600               | 700               | 1,200                | 700                    |  |   |
|  | This account is used for paper, paper clips, folders, post its, elastics, tape, paper towels, hand soap, hand sanitizer, tissues, disinfectants, cleaning supplies, stampers, business cards/brochures, cemetery cards and other misc other office supplies. This increase is for the extra paper supplies for the 3 other City owned Cemeteries that we are now responsible for.  |                   |                   |                   |                      |                        |  |   |
| 54250                                  | Supplies - Materials   | 8,263             | 10,694            | 12,100            | 13,665               | 12,100                 |  |   |
|  | Supplies/Materials for Edgell Grove Cemetery are loam, crushed stone, seed, fertilizer, flowers, wreaths and Misc supplies. Some vendors we use are McIntyre, Robinsons, Richey & Clapper, Cavicchios, Kane-Perkins. We also purchase Krypteks for the Mausoleum and Mausoleum Lettering out of this account. The Mausoleum lettering ins going up 5% across their Bronze product line.  |                   |                   |                   |                      |                        |  |   |
| 54451                                  | Supplies - Computer Accessorie   | -                 | -                 | 250               | 250                  | 250                    |  |   |
|  | This account will be used to purchase computer accessories on an as needed basis such as keyboard's, mouse's, monitors, USB thumb drives, etc., as well as cell phone chargers & protective covers.  |                   |                   |                   |                      |                        |  |   |
| 54453                                  | Supplies-Laser Cartridges  | 317               | 350               | 600               | 600                  | 600                    |  |   |
|  | Laser Cartridges for the one city HP Color Laserjet Pro at Edgell Grove Cemetery office.   |                   |                   |                   |                      |                        |  |   |
| 54800                                  | Supplies - Vehicular   | 2,271             | 954               | 3,500             | 3,500                | 3,500                  |  |   |
|  | Vehicle/Equipment Supplies consists of supplies for oil changes for the two cemetery trucks, and parts/supplies to repair trucks/equipment. Parts/Supplies include air/oil filters, oil, replacement lights bulbs, brake pads, batteries, fuses, grease for ball joints and drive shaft u-joints. plow/sander parts, hydraulic lines, touch up paint, other parts/supplies for the trucks. Parts/Supplies are generally purchased from NAPA Auto Parts, D & M Auto Parts, Norfolk Power Equipment, Richey & Clapper. |                   |                   |                   |                      |                        |  |   |
| 54810                                  | Fuel Unleaded Gasoline   | 3,351             | 5,120             | 6,400             | 6,400                | 6,400                  |  |   |
| 54811                                  | Fuel Diesel  | 864               | 1,458             | 2,080             | 2,080                | 2,080                  |  |   |
| 57100                                  | Dues & Subcriptions  | -                 | -                 | 150               | 300                  | 150                    |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                                 | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|--|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>PARKS &amp; RECREATION DIVISION</b> |  |                   |                   |                   |                      |                        |  |   |
| <b>491 Cemeteries</b>                  |  |                   |                   |                   |                      |                        |  |   |
|  | MA Cemetery Association Membership/Subscription for the Cemetery Operations Manager and Administrative Assistant.  |                   |                   |                   |                      |                        |  |   |
| 57130                                  | Mileage Reimbursements   | -                 | -                 | -                 | -                    | -                      |  |   |
| 58530                                  | Equipment  | -                 | 2,123             | -                 | -                    | -                      |  |   |
| <b>Total Operating</b>                 |  | <b>75,500</b>     | <b>85,863</b>     | <b>124,943</b>    | <b>167,273</b>       | <b>126,255</b>         | <b>1,312</b>                                 | <b>1.05%</b>                                |
| <b>Cemeteries Total</b>                |  | <b>252,645</b>    | <b>299,990</b>    | <b>387,826</b>    | <b>437,428</b>       | <b>396,410</b>         | <b>8,584</b>                                 | <b>2.21%</b>                                |
| <b>PARKS &amp; RECREATION DIVISION</b> |  |                   |                   |                   |                      |                        |  |   |
| <b>541 Council on Aging</b>            |  |                   |                   |                   |                      |                        |  |   |
| 51100                                  | Salary & Wages - Regular   | 425,521           | 386,936           | 512,709           | 663,152              | 663,151                |  |   |
|  | There is a \$97,540 variance in Full Time Salaries from FY24. \$76,274 of this variance is due to a vacant Licensed Clinical Social Worker that was approved for hire in FY24. \$9,000 is due to the Admin Assistant III position being hired at higher step in FY24 (M3/14) than budgeted (M3/7). The remaining \$12,000 is due to normal step increases for the remaining employees as well as a new Professional Salary Schedule being used in FY25. Full-Time Salaries consist of 8 FTEs and are broken out as follows: 1 Director, 1 Assistant Director (Currently Vacant), 1 Administrative Assistant III, 1 Customer Service Representative II, 1 Programs Manager, 1 Social Services Director, 1 Assistant Social Services Director, and 1 Licensed Clinical Social Worker (currently vacant) that will be filled in FY24. We are using the S1 Schedule for the Director, the non-bargaining 37.5 hour M Salary Schedule effective 7/1/23 for the Assistant Director, Administrative Assistant III, Customer Service Representative II, Programs Manager, and the Prof SEIU schedule effective 7/1/24 for the Social Services Director and the Assistant Social Services Director.   |                   |                   |                   |                      |                        |  |   |
| 51200                                  | Salary & Wages - Parttime  | 33,599            | 36,200            | 39,347            | 41,544               | 41,544                 |  |   |
|  | Variance due to step increases. The \$40,730 Part Time Salaries are broken out as follows: 1 Bilingual Outreach/DME Coordinator = \$18,223 (budgeted at an M1/3, 17 hours per week for 52.2 weeks) Performs outreach in the community to reach older adults who speak Portuguese or Spanish. This position provides input to a weekly social program for Hispanic/Latino older adults, translating Social Services information for bilingual older adults (Spanish and Portuguese) and their family members. Performs outreach in the community to reach seniors who speak Spanish or Portuguese. Also, this position oversees the loaning, donating, and returning of free medical equipment, as well as recording these transactions in the Callahan Center's database. 1 Continuing Connections Coordinator = \$22,507 (budgeted at an M 5/11, 12 hours per week for 52.2 weeks) This position oversees the weekly program for people with early-stage Alzheimer's and their care partners, arranging for therapeutic exercise, music therapy, educational presentations and quarterly outings with the group to stimulate memories and engagement. This position evaluates appropriateness for group involvement and identifies when an exit from the program may be necessary. Provides support and guidance to care partners. Seeks potential grants to fund aspects of the program. |                   |                   |                   |                      |                        |  |   |
| 51300                                  | Overtime - Straight Rate   | -                 | 1,752             | -                 | -                    | -                      |  |   |
| 51301                                  | Overtime - Time & 1/2  | -                 | 486               | -                 | -                    | -                      |  |   |
| 51420                                  | Longevity  | 200               | 200               | -                 | 400                  | 400                    |  |   |
|  | Director of Elder Services (Randy Aylsworth) gets a \$200 Longevity Stipend in FY25 for his 10th year anniversary & the Administrative Assistant III (Kelly Lanefski) gets a \$200 Longevity Stipend for completion of her 12th year anniversary.  |                   |                   |                   |                      |                        |  |   |
| 51960                                  | License Reimbursements   | -                 | -                 | 170               | 255                  | 255                    |  |   |
|  | LICSW certification renewal required for three Social Workers. The increase from FY24 is due to the Licensed Clinical Social Worker needing an annual LICSW Certification.   |                   |                   |                   |                      |                        |  |   |
| <b>Total Personnel</b>                 |  | <b>459,320</b>    | <b>425,575</b>    | <b>552,226</b>    | <b>705,351</b>       | <b>705,350</b>         | <b>153,124</b>                               | <b>27.73%</b>                               |
| 52400                                  | Maintenance - Building & Groun   | 795               | -                 | 800               | 800                  | 800                    |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                                 | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|--|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>PARKS &amp; RECREATION DIVISION</b> |   |                   |                   |                   |                      |                        |  |   |
| <b>541 Council on Aging</b>            |   |                   |                   |                   |                      |                        |  |   |
| 52420                                  | Keeping the exterior grounds attractive to the public is essential to presenting a positive image. We are requesting \$800 to cover the cost of seasonal plantings.<br>Maintenance - Equipment  | 1,140             | 1,140             | 1,140             | 4,060                | 4,060                  |  |   |
|  | This account consists of the maintenance agreement for the My Senior Center sign-in database (Xavus LLC) \$1,140 per year. The maintenance of the AED Machine and fire extinguishers is handled by Facilities Management. Audio Visual Equipment service call costs are new to the Callahan Center at \$610 per service call visit and \$150 per service over-the-phone. Projected at a total \$1,670 for 2 Service Calls (\$610 each) and 3 Over-the-Phone Service Calls (\$150 each). Precision Fitness service costs at \$1,250 added this year for needed annual maintenance of Fitness Center exercise equipment.  |                   |                   |                   |                      |                        |  |   |
| 53000                                  | Prof & Tech - Consultants   | 150               | 240               | 500               | 500                  | 500                    |  |   |
|  | \$500 to tune two pianos at the center \$125 each twice per year.   |                   |                   |                   |                      |                        |  |   |
| 53050                                  | Printing Services   | 55                | -                 | 3,665             | 273                  | 273                    |  |   |
|  | This account is used for the printing of business cards. With current and potential increased or new staffing of an Assistant Director, Customer Service Representative, Age Well Framingham Coordinator (part-time grant-funded position) and Home Sharing Coordinator (part-time grant-funded position,) they will need new business cards.   |                   |                   |                   |                      |                        |  |   |
| 53401                                  | Telephone-IP  | 760               | 731               | -                 | -                    | -                      |  |   |
|  | This line item was used for IP phone charges that is managed by the Technology Services Department. They used to allocate the costs to the departments but they have informed us that they will be incurring this expense in their budget going forward. We are zeroing out this account.   |                   |                   |                   |                      |                        |  |   |
| 53403                                  | Telephone - Long Distance   | 18                | 18                | 23                | 23                   | 23                     |  |   |
|  | AT&T bill for long distance has been included with 53401 in FY24. With Technology Services budgeting for the Tel Centrex expenses, the AT&T long distance will need to be accounted for in this account.  |                   |                   |                   |                      |                        |  |   |
| 53404                                  | Telephone - Cellular  | 265               | 241               | -                 | -                    | -                      |  |   |
|  | No cell phone usage planned for Callahan Center staff for this fiscal year.   |                   |                   |                   |                      |                        |  |   |
| 53430                                  | Postage   | 701               | 1,114             | -                 | 1,490                | 1,490                  |  |   |
|  | We use postage for mailings for our programs such as the AARP Tax Program, Prescription Advantage, and Medicare information, the Winterization Program, programs and services information about the Center, letters to clients, and announcements of special programs. The postal rates increased by 2 cents in January 2024. Postage for the Courier newsletter (12 issues a year x \$600 monthly = \$7,200) is primarily covered by the Friends of Callahan. Council on Aging Board will send "Welcome Letters" to residents age 64 at a cost of \$390 (600 letters X .65 each).  |                   |                   |                   |                      |                        |  |   |
| 53441                                  | Communications - Brochures  | -                 | 310               | -                 | 1,500                | 1,500                  |  |   |
|  | This is an ongoing expense for designing, printing, and assembling information about specialized programs of the Center including Outreach, Volunteerism, Support Groups, Transportation and Senior Property Tax Work-Off Program. The pamphlets need to be updated on a regular basis and translating them into Spanish and Portuguese to reach these language groups is required by the City of Framingham. We plan to develop a new logo and want to update existing brochures with the new design.  |                   |                   |                   |                      |                        |  |   |
| 53830                                  | Bus Contract  | 3,300             | 2,196             | 2,200             | 4,400                | 4,400                  |  |   |
|  | Variance due to the average cost per trip increasing from approximately \$19 dollars to \$36 as well as an increase in the 60+ aging population. The new taxi rates are \$8.30 for the first mile and then \$3.85 for each mile thereafter. In the 2020 census, Framingham had 16,062 people 60+, which is a 20% increase. We also serve residents between the ages of 55 and 59, which are currently at 4,126. This line item is for taxi service provided by Tommy's Taxi for trips that cannot be handled by the Callahan Center Van, either due to geographic range or its hours of operation. It is primarily for medical appointments. The cost per trip has increased and FY24 had a grant covering some of these costs. There is no guarantee a grant will be available in FY25. The Social Services staff screen the requests for these taxi rides within Framingham to be sure the person has explored other possibilities, such as friends or family members, our (few) volunteer drivers, or MWRTA's The RIDE if they are eligible, and encourage people to schedule an appointment when our Callahan Center Van is available. The need for transportation for non-emergency medical appointments has increased dramatically in all communities, with fewer volunteers being willing to drive people in their |                   |                   |                   |                      |                        |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                                 | Description   | FY 2022 Actual | FY 2023 Actual | FY 2024 Budget | FY 2025 Requested | FY 2025 Recommended | \$ Increase (Decrease) to 2024 Amended | % Increase (Decrease) to 2024 Amended |
|--|---|----------------|----------------|----------------|-------------------|---------------------|--|---------------------------------------|
| <b>PARKS &amp; RECREATION DIVISION</b> |   |                |                |                |                   |                     |  |                                       |
| <b>541 Council on Aging</b>            |   |                |                |                |                   |                     |  |                                       |
|  | cars. Some people are also hesitant to be on public transportation or shared rides. Some people do not have local family or friends to drive them. We received a taxi livery grant from Mass Development and were approved for \$69,000, but those funds will expire in February 2024. Those funds were applied to all taxi rides for medical appointments, but no grant was received to date to replace those costs.   |                |                |                |                   |                     |  |                                       |
| 54200                                  | Supplies - Office   | 2,112          | 2,397          | 3,500          | 3,000             | 3,000               |  |                                       |
|  | We use this account to purchase paper, pencils, folders, office calendars, logbooks, etc. for staff and volunteers.   |                |                |                |                   |                     |  |                                       |
| 54220                                  | Supplies - Promotional Materia  | -              | 713            | -              | 900               | 900                 |  |                                       |
|  | We will use this amount for promotional materials, such as pens etc with Callahan Center's information. Since we plan to design a new logo for the Callahan Center.   |                |                |                |                   |                     |  |                                       |
| 54451                                  | Supplies - Computer Accessorie  | 260            | -              | -              | -                 | -                   |  |                                       |
| 54453                                  | Supplies-Laser Cartridges   | -              | 341            | -              | 500               | 500                 |  |                                       |
|  | Switching to the Xerox printer for most of our printing needs has saved on this expense considerably. We have seven printers which require laser cartridges. Our target population still relies on paper copies/flyers for information, so adding color increases the visibility and interest.  |                |                |                |                   |                     |  |                                       |
| 54902                                  | Meals - Special Functions   | -              | 1,552          | 2,000          | 5,100             | 5,100               |  |                                       |
|  | We will re-instate the Volunteer Recognition Luncheon, Veterans Luncheon and the Jewels of Framingham event in-person. These events were discontinued in-person due to the pandemic but are being re-introduced to our participants since attendances at the Callahan Center have greatly increased. At a cost of \$1,700 per event, the total of \$5,100 is requested.   |                |                |                |                   |                     |  |                                       |
| 57100                                  | Dues & Subscriptions  | -              | -              | -              | -                 | -                   |  |                                       |
|  | The Callahan Center no longer wishes to have a MetroWest Daily News subscription.   |                |                |                |                   |                     |  |                                       |
| 57120                                  | Education, Training, Seminars   | -              | -              | 370            | 1,500             | 1,500               |  |                                       |
|  | Covers the costs of four employees (Director, Social Services Director, Assistant Social Services Director, Licensed Clinical Social Worker) attending the MCOA Fall Conference. Also, the Director will attend the MCOA Annual Conference in June '25. Also, \$179.00 is needed for Customer Service Representative to receive ServSafe certification.   |                |                |                |                   |                     |  |                                       |
| 57130                                  | Mileage Reimbursements  | 136            | 486            | 298            | 500               | 500                 |  |                                       |
|  | This account is used to cover the mileage for four staff in the Social Service Department in order to perform their home, hospital and LTC visits for continuum of care for participants with limitations and allow other staff to attend seminars and professional meetings. As the population ages, it is likely the staff will need to make more home visits. We expect more outreach efforts by the Bilingual Outreach worker in the community. Also, increase due to Clinical Social Worker attending trainings. |                |                |                |                   |                     |  |                                       |
| 57140                                  | Travel  | 32             | 16             | 32             | 32                | 32                  |  |                                       |
|  | This is used to cover occasional tolls or parking fees to attend meetings or training or such expenses as commuter rail or Logan Express. The coordinators for Continuing Connections used these funds to attend their program outdoors during warm weather at Hopkinton State Park.  |                |                |                |                   |                     |  |                                       |
| 58511                                  | Computers - Personal Computers  | -              | -              | -              | -                 | -                   |  |                                       |
| <b>Total Operating</b>                 |   | <b>9,723</b>   | <b>11,493</b>  | <b>14,528</b>  | <b>24,578</b>     | <b>24,578</b>       | <b>10,050</b>                          | <b>69.18%</b>                         |
| <b>Council on Aging Total</b>          |   | <b>469,043</b> | <b>437,068</b> | <b>566,754</b> | <b>729,929</b>    | <b>729,928</b>      | <b>163,174</b>                         | <b>28.79%</b>                         |

**PARKS & RECREATION DIVISION  
650 Parks & Recreation**

|       |                          |           |           |           |           |           |  |  |
|-------|--------------------------|-----------|-----------|-----------|-----------|-----------|--|--|
| 51100 | Salary & Wages - Regular | 1,433,428 | 1,537,094 | 1,655,689 | 1,784,658 | 1,726,045 |  |  |
|-------|--------------------------|-----------|-----------|-----------|-----------|-----------|--|--|

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                                 | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|--|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>PARKS &amp; RECREATION DIVISION</b> |   |                   |                   |                   |                      |                        |  |   |
| <b>650 Parks &amp; Recreation</b>      |   |                   |                   |                   |                      |                        |  |   |
|  | Variance is due to normal step increases. It should also be noted that new 1156, 1116 Salary Schedules are being used in F25, contributing the full time salaries increase. Full Time requested salaries consist of 24 FTEs and are broken out as follows: 1 Parks & Recreation Director, 1 Deputy Director, 1 Superintendent of Parks Maintenance, 1 Superintendent of Recreation, 1 Activities Supervisor, 1 Recreation Supervisor 1 Finance Manager, 1 Office Manager, 1 Administrative Assistant III, 2 Construction Supervisors, 1 Maintenance Mechanic, 4 Working Supervisors, 5 MEO I, 1 MEO II, & 2 MEO III. We are using the non-bargaining M Salary Schedule (for 4 M Salary positions) effective 7/1/23, the latest DH (for the Parks Director) & S2 (for the Deputy Director) pay schedules as well as the latest 1156 W Schedule effective 7/1/24 for the 13 1156 Union employees and the latest 1116 PK Schedule effective 7/1/24 for the 5 1116 Union employees for this budget preparation.   |                   |                   |                   |                      |                        |  |   |
| 51200                                  | Salary & Wages - Partime  | 295,237           | 324,277           | 506,281           | 507,787              | 507,787                |  |   |
| 51300                                  | Overtime - Straight Rate  | 75                | 483               | -                 | -                    | -                      |  |   |
| 51301                                  | Overtime - Time & 1/2   | 140,517           | 113,977           | 143,000           | 161,000              | 161,000                |  |   |
|  | Overtime is used for both Full Time and Part Time staff. Overtime is expended in the Park Maintenance Department to keep up with seasonal demands much the same way a landscaper will work extensive hours to cover their spring and fall cleanup. The start of every athletic season requires us to get fields ready on time, extending the work day and work week, as high schools and community organizations depend on our efforts. Both Parks Maintenance & Recreation staff work overtime for management and support of various community events including, Framingham High School Graduation, FHS Football Games, Recreation programs and events, Concerts on the Common series, Annual Back to School Event and any additional community events for which staff presence is needed. In addition, this budget line item covers OT associated with snow removal operations at City park locations. There was a new Citywide event that occurred in June 2023 called "Stars & Stripes over Framingham", which moving forward, will be an annual event. The Parks Department incurred approximately \$7,000 alone in overtime for this single event. In addition, we have experienced an increase in community outreach through special events and programming which has resulted in increased overtime of approximately \$11,000 for our Recreation staff. We would like to budget an additional \$18,000 in FY25 to help cover these costs. |                   |                   |                   |                      |                        |  |   |
| 51302                                  | Overtime - Double Time  | 2,108             | -                 | -                 | -                    | -                      |  |   |
| 51410                                  | Diff-Educational  | 8,600             | 8,850             | 15,500            | 13,800               | 12,950                 |  |   |
|  | This is a contractual line item. Each 1156 Union 1116 Union member who attends and participates in training & Education related classes will receive the following a stipends: Educational: 1156 Union: 13 members x \$600 (with CPR License) = \$7,800 1116 Union 5 members x \$550 = \$2,750. Total Educational = \$10,550<br>Confined Space: The 13 1156 Union Members also receive a \$250 Confined Space Stipend upon successful completion of a training course per their contract. 13 x \$250 = \$3,250. Total Confined Space = \$3,250. Grand total = \$13,800  |                   |                   |                   |                      |                        |  |   |
| 51420                                  | Longevity   | 2,550             | 2,450             | 2,150             | 2,400                | 2,400                  |  |   |
|  | This is a contractual line item. Both the 1156 & Non Bargaining employees get longevity stipends starting at 10 years. Longevity Stipend breakout is as follows: 1156 Union members: Don Capen = \$350, Ken Regan = \$350 Antonio Rosario= \$350, Jennifer Curtis = \$300, Ken Sheehan = \$250. Non-Bargaining: Dan Murphy = \$350, Maria Soma = \$250, Jim Snyder = \$200<br>Total = \$2,400   |                   |                   |                   |                      |                        |  |   |
| 51433                                  | Shift Differential  | 430               | 1,004             | 2,512             | 2,730                | 2,730                  |  |   |
|  | Several employees are paid Shift Differential for working second shift. We are budgeted \$2,730 for FY25  |                   |                   |                   |                      |                        |  |   |
| 51435                                  | Seasonal Foreman - Parks  | 3,376             | 10,280            | 16,515            | 21,923               | 21,923                 |  |   |
|  | We annually upgrade selected MEO I's and/or MEO II's from their normal level/step to Seasonal Working Foremen at a W12/3 (Working Supervisors level) to give us the needed supervisory support during the busy season to supervise the Seasonal & Summer Laborers. The calculation is as follows: W12/3 = \$27.83 per hour, W4/6 = \$22.56 per hour. Difference is \$5.27 per hour x 40 hours x 26 weeks x 4 employees = \$21,923. The variance is due to new 1156 Union Salary Schedule effective 7/1/24   |                   |                   |                   |                      |                        |  |   |
| 51441                                  | 1156/1164 Sick Leave Incentive  | 9                 | -                 | -                 | -                    | -                      |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                                 | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|--|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>PARKS &amp; RECREATION DIVISION</b> |   |                   |                   |                   |                      |                        |  |   |
| <b>650 Parks &amp; Recreation</b>      |   |                   |                   |                   |                      |                        |  |   |
| 51451                                  | Contractual Stipends  | 21,600            | 16,900            | 19,200            | 24,950               | 24,450                 |  |   |
|  | Increase due to 1156 Union Needle Pick-Up Stipend (in the latest 1156 MOA) not previously budgeted. This is a contractual line item consisting of:<br>\$4,000 = 4 1156 Union Working Supervisors Stipends at \$1,000 each<br>\$12,000 = 2 1116 Union Superintendent OT Stipends at \$6,000 each<br>\$1,200 = 4 1156 Union StormWatch Stipends at \$300 each<br>\$1,250 = 5 1116 Boot Allowance at \$250 each.<br>\$6,500 = 13 1156 Needle Pick-Up Stipend at \$500 each<br>Total \$24,950   |                   |                   |                   |                      |                        |  |   |
| 51702                                  | 1156 & 1164 Pension Contributn  | 40,721            | 43,795            | 54,600            | 50,091               | 47,732                 |  |   |
|  | This is a contractual line item. The Calculation is as follows:<br>5 1116 Union Employees @2,088 hours = 10,440 hours x \$1.86 = \$19,418<br>13 1156 Union Employees @2,088 hours = 27,144 hours x \$1.13 = \$30,673<br>Total = \$50,091. WE LOOK TO THE CFO'S OFFICE TO ADJUST THIS NUMBER BASED ON ANY ADDITIONAL RATE CHANGES.   |                   |                   |                   |                      |                        |  |   |
| 51920                                  | Tool Reimbursement  | 300               | 121               | 300               | 300                  | 300                    |  |   |
|  | Per the 1156 Union Contract, the Maintenance Mechanic is entitled to get reimbursed up to \$300 for job related tool purchases.   |                   |                   |                   |                      |                        |  |   |
| 51960                                  | License Reimbursements  | 18,405            | 22,790            | 17,525            | 23,275               | 23,275                 |  |   |
|  | Variance is due to staff obtaining more licenses & certifications<br>This is a contractual line item consisting of Stipend payments for 1156 & 1116 Union members who hold licenses and certifications as listed in the Stipend List of their respective contracts. Examples include Green School Certificates, Hoisting 2A & CDL Licenses, Construction Supervisor License, Certified Arborists, 10-hour OSHA Cards, CPR Certification, CPRP Professional Certificate, Lifeguard Training, NRPA Master Professional Certificate, Travel & Tourism Certificate, Beach Safety Certificate, Confined Space Certificate, etc. The maximum payout for an 1156 Union employee is \$3,300 & the maximum payout for an 1116 Union employee is \$3,750. 1156 & 1116 Union members also get reimbursed for their Hoisting, \$60, CDL, \$75, License renewals as well as \$80 for DOT Physical exams. |                   |                   |                   |                      |                        |  |   |
| <b>Total Personnel</b>                 |   | <b>1,967,357</b>  | <b>2,082,021</b>  | <b>2,433,272</b>  | <b>2,592,914</b>     | <b>2,530,592</b>       | <b>97,320</b>                                | <b>4.00%</b>                                |
| 52110                                  | Electricity - Delivery  | 39,903            | 36,355            | 47,744            | 48,600               | 48,600                 |  |   |
|  | We have 40 separate electric accounts in many different locations. They consist of maintenance buildings, garages, bathhouses, lighted outdoor basketball courts, tennis courts, softball fields, baseball fields, football fields, Bowditch Administration Building, Cushing Memorial Park Buildings.  |                   |                   |                   |                      |                        |  |   |
| 52111                                  | Electricity - Supply  | 19,052            | 19,771            | 30,000            | 25,000               | 25,000                 |  |   |
|  | We have 40 separate electric accounts in many different locations. They consist of maintenance buildings, garages, bathhouses, lighted outdoor basketball courts, tennis courts, softball fields, baseball fields, football fields, Bowditch Administration Building, Cushing Memorial Park Buildings.  |                   |                   |                   |                      |                        |  |   |
| 52130                                  | Natural Gas   | 15,599            | 16,997            | 15,375            | 17,000               | 17,000                 |  |   |
|  | We have 5 Natural Gas accounts: The Bowditch Administrative Building, the Park Maintenance/Recreation Building at Cushing (building #1), the Cushing Middle Building (building #2), the Cushing Academy Building (building # 3), and The Maintenance & Operations Building. We spent \$16,997 in FY23. We are requesting \$17,000 for FY25  |                   |                   |                   |                      |                        |  |   |
| 52400                                  | Maintenance - Building & Groun  | 117,738           | 108,030           | 258,168           | 126,316              | 126,316                |  |   |
|  | General Building & Grounds Maintenance Services: \$66,316<br>The City has millions of dollars comprising of 525 acres of active/passive open space in Park properties to keep attractive and functional. The Park and Rec Department has many buildings, facilities, asphalt driveways, and structures that need to be maintained and improved, including three bathhouses, three buildings at Cushing, Bowditch Field, the Maintenance & Operations Main Office Building, many parks including Danforth Park, Mary Dennison Park, Ryans,   |                   |                   |                   |                      |                        |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                                 | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|--|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>PARKS &amp; RECREATION DIVISION</b> |   |                   |                   |                   |                      |                        |  |   |
| <b>650 Parks &amp; Recreation</b>      |   |                   |                   |                   |                      |                        |  |   |
|  | Galvani, Veterans, etc. This account is used for specialized trades including electricians, irrigation technicians, fiber optics installation, bleacher inspection & repair services, elevator inspection services, yearly irrigation monitoring service with our vendor, Baseline, fire extinguisher services, pest control, plumbers, locksmiths, specialized welding, masonry, asphalt driveway repair services, overhead garage door repairs, fence repairs, painting services, as well as outdoor elevator maintenance at Bowditch Stadium. Our department does many service repair type work in house but cannot provide the specialized contracted work described above. Tree Removal = \$30,000<br>The Parks Maintenance Department manages several hundred acres of properties within the city ranging from heavily wooded passive areas to formal athletic fields. These parcels include wooded property lines with both residential and business abutters in close proximity. The associated tree infrastructure at each of these locations requires ongoing maintenance including pruning of healthy trees and removal of risk trees. Examples of heavily wooded park properties include Cushing Memorial Park, Veterans Memorial Park, Danforth Park, Longs Athletic Complex, Farm Pond, Pamela Rd, etc. When incidents do arise and the claims are being processed, insurance companies inquire about tree maintenance protocols. Neglecting tree maintenance increases liability and creates public safety concerns for public property users and abutters. Routine pruning and removals are necessary to ensure the safety of parks visitors, property, and staff; and helps to limit the City's liability due to negligence. Tree Pruning = \$30,000<br>Arbor works Tree Company is our tree pruning vendor and their daily rate for tree pruning is \$2,000 per day. We are budgeting for 15 days. 15 days x \$2,000 per day = \$30,000.  |                   |                   |                   |                      |                        |  |   |
| 52402                                  | Maintenance - Parking lots  | -                 | -                 | -                 | 2,400                | 2,400                  |  |   |
|  | We have many parking lot spaces that need to be restriped as the paint fades. Areas of responsibility include the following locations: Walnut St., Roosevelt Park, three beaches, Walnut St., Bowditch Complex, Longs Complex front and rear, Cushing Park - Dudley and Winter, Danforth Park, Mary Dennison Park, Maintenance Garage, Farm Pond Park, Musterfield, Reardon Park, Loring Arena. This is an every other year program.  |                   |                   |                   |                      |                        |  |   |
| 52403                                  | Maintenance-Recreation Surface  | 1,800             | -                 | -                 | 115,000              | 17,952                 |  |   |
|  | Sealcoating (color coating) and crack filling of the tennis and basketball courts helps protect the surfaces and keeps them playable for our residents over longer periods of time. We assess existing conditions at our facilities in the fall as we prepare our operating budgets for the next fiscal year. Depending on existing conditions at our inventory of facilities in the spring of the budgeted fiscal year, we may be required to reallocate funds to alternate locations and/or transfer in additional funds due to the expansion and contraction of surface cracks throughout the change of seasons. Areas include 24 total courts in the following locations: 1 Arlington St. basketball court, 2 Mary Dennison basketball courts, 4 Bowditch Tennis Courts, 4 Butterworth Tennis Courts, 1 Winch Basketball court, 6 Winch Tennis Courts, 1 Long's Basketball Court, 1 Butterworth Basketball Court and 2 Bowditch Basketball Courts, 2 Anna Murphy Tennis Courts and a host of half-court basketball courts located at multiple Park facilities throughout the City. This should be part of an ongoing maintenance program with a few areas being done every year. Sealcoating lasts about 5 to 6 years depending on usage and surface reaction to New England weather. After each winter we reassess the damages and areas that need attention. At some point the court surfaces need to be reclaimed and reconstructed, similar to parking lots and roadways. These projects are currently carried in our long-term capital plan. Sealcoating & Crack repair are needed to provide a safe and enjoyable sporting experience. We have a written quote from East Coast Sealcoating totaling \$115,000 for Sealcoating & Crack Repair services at four locations. The breakout is listed below:<br>Anna Murphy Park tennis courts = \$60,000<br>Roosevelt Park half basketball court = \$10,000<br>Longs Full basketball court = \$30,000<br>Butterworth Park full basketball court = \$15,000 |                   |                   |                   |                      |                        |  |   |
| 52404                                  | Maintenance - Fields  | 1,990             | 9,477             | -                 | -                    | -                      |  |   |
| 52420                                  | Maintenance - Equipment   | 7,440             | 7,036             | 12,500            | 12,000               | 12,000                 |  |   |
|  | In the maintenance division, we need to repair power equipment, paint machines, pressure washer machines, ice machine, chain saws, gang mowers, tractors, bobcats, seeder/slicers, scoreboards, parts cleaner service, etc. This account is very volatile & can easily be under-budgeted with some unexpected large bills that can occur with our heavy equipment or can easily be over-budgeted if the numerous pieces of equipment we own perform well in a given fiscal year. The Park Department Maintenance Mechanic along with the Superintendent of Park Maintenance & Construction Supervisors determine when to send our department's heavy equipment to outside vendors for specialty repairs that we do not perform.   |                   |                   |                   |                      |                        |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                                 | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|--|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>PARKS &amp; RECREATION DIVISION</b> |  |                   |                   |                   |                      |                        |  |   |
| <b>650 Parks &amp; Recreation</b>      |  |                   |                   |                   |                      |                        |  |   |
| 52421                                  | Maintenance - Radios<br>We have 26 radios (22 in vehicles and 4 in tractors) and 12 hand held units, a base station, and two dispatching areas that may require repair service. We are again requesting \$500.   | 3,731             | -                 | -                 | 500                  | 500                    |  |   |
| 52450                                  | Maintenance - Vehicle<br>We have numerous vehicles in our fleet and our Maintenance Mechanic performs routine maintenance and some vehicle repairs in-house. The Park Department Maintenance Mechanic along with the Superintendent of Park Maintenance & Construction Supervisors determine when to send our vehicles to vendors for repairs outside the scope of our in-house capabilities including glass repair/replacement, wheel alignments, spring/struts replacements, transmission repairs, towing, radiator repairs, general engine repairs, etc. We also pay for at-fault vehicle accident bills that fall below our deductible out of this account. We spent \$43,307 in FY23. We are requesting \$45,000 for FY25.  | 28,950            | 43,308            | 25,000            | 45,000               | 45,000                 |  |   |
| 52471                                  | Maintenance - Software<br>\$5,000 for the annual maintenance support associated with the "MYREC" registration and scheduling software. The Maintenance support includes an annual software fee, cloud hosting, domain name fee, monthly account fee, SSL certificate, PCI compliance fee, and a monthly account fee. \$525 for "STRIX Systems", who is the vendor that provides annual maintenance support for the City's wireless network.<br>Total = \$5,525   | 4,270             | 6,102             | 5,705             | 5,525                | 5,525                  |  |   |
| 52700                                  | Rental - Equipment<br>\$15,295 is budgeted for Porto Potties. The breakout for Porto Potties are listed below: 1 at Bowditch (1 year-round Wheelchair); 2 at Cushing (1 year-round Wheelchair & 1 year-round Deluxe); 1 at Butterworth (1 Wheelchair Apr-Nov); 1 at MD Park (1 Wheelchair Apr-Nov); 1 Skate/Dog Park (1 Wheelchair Apr-Nov); 1 at Farm Pond (1 Wheelchair, Jun-Aug); and 3 beach Wheelchair units (1 at each of the 3 beaches) from mid May- mid September. \$10,996 budgeted for Turf Tank for the automatic turf lining machine. This automated unit has reduced the number of laborers needed to paint and line athletic fields on Parks and School property. This painting and lining system can be programmed and operated by one person using satellite technology to perfectly paint an athletic field in one hour, thus freeing up Park Maintenance staff to do other park maintenance throughout the city. This is a very efficient way to apply paint on a field and will ultimately save time and money for the city. \$500 = Miscellaneous Rentals. We would also like to budget an additional \$500 for miscellaneous rentals including oxygen tanks, pipe pullers, pipe cutters, trenchers, compactors, tanks, lifts, generators, heavy equipment, aerial lifts, etc. Sometimes when our other maintenance equipment is down for a period of time, like rollers or chippers, we rent a replacement to keep our work progressing.   | 11,214            | 25,212            | -                 | 26,791               | 26,791                 |  |   |
| 52760                                  | ESCO Lease<br>The city entered into a 20-year energy lease program with AMERESCO in which they did a multitude of energy projects throughout the city that has saved the City on energy costs. The cost gets allocated to the departments by the CFO's office.   | 2,124             | 2,124             | -                 | 2,124                | 2,124                  |  |   |
| 53000                                  | Prof & Tech - Consultants<br>Beach ECOLI Testing = \$5,765. (\$1,115 Increase from last year). We spent \$5,765 in Beach ECOLI testing in FY23. As per the Mayor's request, beach testing was extended by 8 weeks (from Memorial Day - Labor Day) to allow for earlier and later access to the beaches in addition to our normal 8-week operating season. Routine Beach ECOLI testing is performed by our vendor G&L Labs at the 3 City beaches to make sure that the water bacteria level is safe for public use.<br>Lifeguard Certifications/ Recertification's = \$2,000. Red Cross Certification/Recertification is needed to keep all Lifeguards universally up to date on skills and lifesaving techniques. These certifications include Lifeguarding, First Aid, & CPR/AED. These skills and techniques are continually being updated and modified.<br>Goose Control Services = \$4,400 This service helps in deterring geese in order to help improve water quality at the beaches.<br>Annual Defibrillator maintenance cost = \$2,360. our vendor Health & Training Educational Services, Inc provides services that both inspect the defibrillators to make sure they are in good operating order and provide software updates for our 8 defibrillators. Defibrillators are located at the Beaches, Academy Building, Maintenance & Operation facility, Administration Building, Bowditch Stadium, and are mobile for emergency use at off-site events and programs.<br>English to Portuguese/Spanish Program Flyer Translation Services = \$2,000. This service is for translation, from English into Spanish & Portuguese, of our summer program brochure, individual program flyers, notices of community/public meetings, financial aid applications and other forms, as well as some social | 5,928             | 25,033            | -                 | 25,925               | 30,925                 |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                                 | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|--|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>PARKS &amp; RECREATION DIVISION</b> |  |                   |                   |                   |                      |                        |  |   |
| <b>650 Parks &amp; Recreation</b>      |  |                   |                   |                   |                      |                        |  |   |
|  | media posts and important announcements (i.e.; water closures & safety concerns).<br>Sign Language interpreter Services = \$9,400. (\$7,700 Increase from last year). We spent \$9,400 for Sign Language interpreter services in FY23. In order to comply with the ADA Disabilities Act, we need to provide reasonable modifications to our programs when requested. We've had multiple hearing impaired participants in our programs. Total = \$25,925 (\$5,765+\$2,000+\$2,360+\$4,400+\$2,000+\$9,400)  |                   |                   |                   |                      |                        |  |   |
| 53008                                  | Prof & Tech - Engineering  | 500               | 50,271            | 62,110            | 45,000               | 2,974                  |  |   |
|  | Throughout the year we may face situations that require hiring professional analysis and consultation services such as lighting consultants, landscape architects, environmental engineers, structural engineers, soils analysis, etc. These services are critical to assessing and addressing short-term infrastructure needs that impact our day-to-day operations, as well as securing engineering plans and estimates associated with proper long-term capital planning. In addition, we apply for grants that require concept plans and engineering estimates in advance of any funds being awarded. We have successfully positioned the City to receive millions of dollars in alternative resources as a result of effectively utilizing these services, including PARC grants, Rotary Donations, CDBG funds, etc. Our capital budgeting and planning efforts are greatly improved through the use of this line item.   |                   |                   |                   |                      |                        |  |   |
| 53020                                  | Hired Equipment  | 22,995            | 22,995            | -                 | 59,894               | 59,894                 |  |   |
|  | Morin's Landscaping is our current contractor for the Cushing Memorial Park landscaping services. The maintenance contract is for mowing and leaf removal for 67.5 acres which is comprised of areas that require varying levels of maintenance. This contract will have to go out to bid in FY25. Morin's informed us that their price will most likely increase by approximately 30%. This vendor has not increased their prices for the last 6 years. We are budgeting a 30% increase for FY25. FARM POND LANDSCAPING SERVICES \$30,000 NEW SERVICE<br>The additional mowing of the passive Farm Pond area will enable us to focus our work force to other areas of the City that we have begun to take on. We have recently added additional areas including the Memorial Building, Marion High School, Library landscaping, St Bridget Island on Rte 9, that have increased the amount of time we manage for all of our mowing & landscaping responsibilities. Due to staffing issues and increased use of high profile areas, some of the less used or more passive areas are maintained in a reduced manner. Farm Pond is more like Cushing in that it is more of a passive park and our contractor for Cushing could easily take on this additional responsibility, due to the close proximity of the two sites and the like maintenance responsibilities. |                   |                   |                   |                      |                        |  |   |
| 53050                                  | Printing Services  | 1,651             | 1,082             | 950               | 1,000                | 1,000                  |  |   |
|  | This account is used for our 20+ page Summer Recreation Program Flyer for approximately \$300, as well as program flyers for the Flag Day Event and the September 11th Remembrance Ceremony, both approximately \$250 each. Occasionally, it is also used for handouts at community meetings and advertisements at approximately \$250.  |                   |                   |                   |                      |                        |  |   |
| 53401                                  | Telephone-IP   | 1,791             | 1,597             | 5,265             | 1,000                | 1,000                  |  |   |
|  | Each of the 3 City Beaches has its own dedicated phone landline. These landlines are necessary for emergency calls because when 911 is dialed from a landline, it goes directly to the nearest and closest dispatcher because the phone number is associated with an address. When 911 is dialed from a cell phone, it bounces from the nearest cell tower to a dispatch center. The closest dispatch center is in Worcester. Then the call is forwarded to the nearest dispatch in Framingham so that appropriate services can be deployed.   |                   |                   |                   |                      |                        |  |   |
| 53402                                  | Telephone - Local  | 867               | 813               | -                 | -                    | -                      |  |   |
| 53403                                  | Telephone - Long Distance  | 1                 | 1                 | -                 | 5                    | 5                      |  |   |
|  | We are budgeting \$5 for long distance charges.  |                   |                   |                   |                      |                        |  |   |
| 53404                                  | Telephone - Cellular   | 3,669             | 4,207             | -                 | 4,260                | 4,260                  |  |   |
|  | 8 employees have work cell phones. The Current Monthly bill is \$355 for unlimited minutes and text \$355 x 12 = \$4,260   |                   |                   |                   |                      |                        |  |   |
| 53430                                  | Postage  | 254               | 245               | -                 | 500                  | 500                    |  |   |
|  | Used for mass mailings to abutters for Park Department projects that affect their neighborhood and various other program activities.   |                   |                   |                   |                      |                        |  |   |
| 53810                                  | Police Details   | 4,956             | 10,033            | 5,127             | 5,127                | 5,127                  |  |   |
|  | Police details are needed for anticipated busy weekends at the beaches and multiple special events such as High School Graduation, football games, movie   |                   |                   |                   |                      |                        |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                                 | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|--|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>PARKS &amp; RECREATION DIVISION</b> |   |                   |                   |                   |                      |                        |  |   |
| <b>650 Parks &amp; Recreation</b>      |   |                   |                   |                   |                      |                        |  |   |
|  | night, swim team banquet, etc. We also occasionally need police details if we are performing tree work on a public road. Appropriate police presence provides crowd control, ensures public safety, and provides appropriate site security.<br>The Police Department quoted us the following regular hourly rate for rank (Superior) officers: \$56.97. This rate needs to be adjusted as follows depending on the day of the week services are required.<br>Monday - Saturday = \$56.97 per hour<br>Sundays are contractually billed at 1.5 times the base rate= \$85.45 (\$56.97 / hr x 1.5) July 4th is a contractual holiday and is billed at 2 times the base rate = \$113.94/hr (\$56.97 /hr x 2) We are budgeting 130 hours and \$85.45 per hour for the details which is a simple average between the three rates.<br>Police Details: 60 hours x \$85.45 per hour = \$5,127   |                   |                   |                   |                      |                        |  |   |
| 54200                                  | Supplies - Office   | 1,434             | 1,953             | 4,000             | 2,775                | 2,775                  |  |   |
|  | This account is used for office supplies including stationery supplies ,copy paper, Calendars, binders, paper clips, pens, pencils, staples, tape, storage boxes, batteries, laminating etc. We were notified that the Purchasing Department is no longer absorbing the cost of the copier lease. We are budgeting an additional \$775 for this charge as per the spreadsheet of copier lease costs per Department provided to us.  |                   |                   |                   |                      |                        |  |   |
| 54240                                  | Supplies - Buildings  | 12,794            | 12,238            | -                 | 16,000               | 16,000                 |  |   |
|  | Increase due to Cushing bathrooms anticipated being open 7 days a week 12 hours a day. These funds are used to replenish our stock of cleaning supplies as required throughout the year for services associated with the infrastructure of our buildings. This includes Bowditch facilities, beach bathhouses, Cushing Buildings, bathrooms & locker rooms, etc. Cleaning supplies include paper towels, liquid soap, bathroom tissue, surface cleaners, ice melt, doggy bags that we purchase from our vendor Clean & Safe. We are anticipating adding site based management at Cushing Park & increasing existing site based management at Bowditch Athletic Field Complex. Additional restroom cleaning supplies will be needed to cover the increased volume of patronage during nights and weekends at these two locations.  |                   |                   |                   |                      |                        |  |   |
| 54250                                  | Supplies - Materials  | 145,162           | 147,260           | 170,000           | 159,000              | 165,400                |  |   |
|  | This account is used for purchasing various types of supply materials such as fertilizer, grass seed, insecticides, fungicides, ballfield clay, loam, playground safety chips/bark mulch, flowers & plants, irrigation supplies, and other miscellaneous items such as ballasts & light bulbs for ball fields, lumber, plumbing supplies, locks & keys, sod, hardware, fencing materials, welding stock, gravel, limestone, stone dust, gates, nuts and bolts, 55 gallon trash barrels, playground equipment parts, etc. Fertilizer & Grass Seed: Between \$60,000 - \$70,000 is spent out of this account annually for Fertilizer and grass seed, which are the biggest expenditures from this account annually. Fertilizer and seeding are applied to all irrigated athletic facilities/complexes. Specifically, fertilizer is applied to 26 unique locations, totaling approximately 100 acres, on a seasonal basis. In addition, there are non-athletic, highly visible, irrigated areas within facilities/complexes/other locations (islands, landscape areas, building fronts, etc.) that receive routine seasonal fertilization and seeding. The application of fertilizers to all of these areas promotes turf health to these highly used areas. Industry standards recommend these applications occur on a routine basis to promote turf health which ensures safe, quality turf for extended high rates of usage. Grass seed is applied to these same areas on a seasonal basis. However, additional non-irrigated locations are seeded on an as-needed basis usually during the fall growing season.<br>Ballfield clay and loam are installed on skinned areas (infields) of baseball and softball diamonds. This is replaced on a yearly basis and as needed throughout the season. Loam is an additive that is placed on grass areas of fields that help turf surfaces grow. Loam is also placed on landscaped areas to help with plant growth and overall City beautification. Playground safety chips are installed seasonally and as needed under all playground equipment to act as a safety element. According to the National Safety Council, playground areas should maintain a minimum of 12" of safety fiber (chips) to ensure safe play. With 20 playgrounds located throughout the City on Parks Property, constant monitoring and safety chip installation is conducted. Bark mulch is installed as an accent to landscaped areas throughout the City. The Parks Department maintains 70 unique sites that include plantings and landscape features. Bark mulch is installed seasonally and as needed throughout the year. Flowers & Plants are purchased annually and are planted in over 70 locations Citywide including such locations as Buckminster Square, Cushing Memorial Park, Veteran's Memorial Park, Costanza Park , local business-sponsored Island beds, Vernon Street island bed, Village Hall Commons, etc. Flowers and plants are replaced seasonally or as needed. These locations are also either irrigated or included in the overall watering schedule. These landscape areas give a welcoming approach to motorists traveling throughout our community (Buckminster Square entrance to Downtown) as well as those who visit Municipal Buildings and offices (Bowditch, Loring Arena, Callahan Center, Athenium Hall, Academy Building, Cushing Memorial Park, Cushing |                   |                   |                   |                      |                        |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                                 | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|--|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>PARKS &amp; RECREATION DIVISION</b> |   |                   |                   |                   |                      |                        |  |   |
| <b>650 Parks &amp; Recreation</b>      |   |                   |                   |                   |                      |                        |  |   |
| 54451                                  | Chapel, etc.).<br>Supplies - Computer Accessorie  | 426               | 234               | -                 | 500                  | 500                    |  |   |
|  | We use this account to purchase both computer and cell phone accessories on an as - needed basis such as keyboards, mouse, cell phone protective covers, chargers, screens, etc.  |                   |                   |                   |                      |                        |  |   |
| 54453                                  | Supplies-Laser Cartridges   | 425               | 1,009             | -                 | 1,500                | 1,500                  |  |   |
|  | This line item is printer cartridges 4 small inkjet printers that require replenishment.  |                   |                   |                   |                      |                        |  |   |
| 54800                                  | Supplies - Vehicular  | 42,069            | 56,115            | 45,000            | 55,000               | 55,000                 |  |   |
|  | We spent over \$55,000 in FY23. We are requesting an additional \$10,000 for FY25.<br>This account is needed to purchase parts for our vehicles, heavy equipment, trailers, paint machines, and power equipment. Belts, carburetors, vehicle batteries, vehicle bolts, bearings, brakes, rotors, wiper blades, oil & air filters, spark plugs, ball joints, tires, water/fuel pumps & other engine parts are a few examples of items that get purchased from this account for our entire fleet of vehicles. Purchases from this account are made by our Maintenance Mechanic on an as-needed basis. |                   |                   |                   |                      |                        |  |   |
| 54810                                  | Fuel Unleaded Gasoline  | 9,724             | 11,985            | 18,000            | 20,800               | 18,000                 |  |   |
|  | \$4.00 per gallon x 5,200 gallons   |                   |                   |                   |                      |                        |  |   |
| 54811                                  | Fuel Diesel   | 27,847            | 40,192            | 49,000            | 52,000               | 49,000                 |  |   |
|  | \$4.00 per gallon x 13,000 gallons  |                   |                   |                   |                      |                        |  |   |
| 57100                                  | Dues & Subcriptions   | 2,274             | 3,895             | -                 | -                    | -                      |  |   |
| 57110                                  | Subscriptions   | -                 | -                 | -                 | 3,313                | 3,313                  |  |   |
|  | KRONOS time clock exchange support service = \$595<br>NRPA (10 People) for \$700<br>MRPA (6 People) for \$450<br>STMA (1 Person) for \$100<br>Metrowest News for \$360<br>Horizon Solutions (2 Charge Port Stations at EV Station on Dudley Rd ) for \$733<br>Mass Arborists for \$210<br>National Turfgrass for \$30<br>NESTMA for \$95<br>Northern Tool Membership (to get discount on tools-Maint Mechanic) = \$40<br>Total = \$3,313  |                   |                   |                   |                      |                        |  |   |
| 57120                                  | Education, Training, Seminars   | 941               | 4,321             | 8,891             | 5,000                | 5,000                  |  |   |
|  | The requested amount is used for professional staff members to attend the annual National Park & Recreation Association (NRPA) & Massachusetts Recreation Park Association (MRPA) conferences to maintain their CEU's.<br>Several Park Maintenance staff members also attend education classes to maintain professional certifications in their functional areas as well as providing selected additional Park Maintenance staff members to be further educated in their current profession.  |                   |                   |                   |                      |                        |  |   |
| 57130                                  | Mileage Reimbursements  | 83                | 159               | -                 | 500                  | 500                    |  |   |
|  | EZPASS are used when the professional staff attend education classes in Boston or other cities that require highway travel as well as mileage reimbursement for Recreation Staff when checking on programs.   |                   |                   |                   |                      |                        |  |   |
| 58300                                  | Improvements  | 27,458            | -                 | -                 | -                    | -                      |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                                 | Description   | FY 2022 Actual   | FY 2023 Actual   | FY 2024 Budget   | FY 2025 Requested | FY 2025 Recommended | \$ Increase (Decrease) to 2024 Amended | % Increase (Decrease) to 2024 Amended |
|--|---|------------------|------------------|------------------|-------------------|---------------------|--|---------------------------------------|
| <b>PARKS &amp; RECREATION DIVISION</b> |   |                  |                  |                  |                   |                     |  |                                       |
| <b>650 Parks &amp; Recreation</b>      |   |                  |                  |                  |                   |                     |  |                                       |
| 58530                                  | Equipment<br>1.Power Washer for \$5,500 (Carryover Request)<br>This unit replaces a unit that is approx. 13 years old and has been failing over time. The heating unit as well as the pump have had continued issues. This unit is used to power wash equipment, buildings, hardscape products, vehicles, and structures. It is used to remove graffiti and prep areas to be painted on pavements. This unit has been used to power wash the grandstand facilities at Bowditch and Butterworth Park.2.Portable Generator for \$3,099 (Carryover Request)<br>The unit we would like to replace is approx. 16 years old.The gas motor has had numerous repairs and at times will not remain running. The unit is used for supplying electrical power on park sites when performing maintenance/ repairs with the need to use electrical tools etc. The unit is also used to supply power for equipment that is used for recreational programs.<br>3Screening Skid Steer Attachment for \$8,253 (Carryover Request)<br>This attachment would allow us to screen out the grass clumps from the infield clay reducing the waste of that clay which could be reused in our infields. This would also be used to screen soil from our ball field cutouts allowing for less waste and reuse of these materials in our many sites. | 8,575            | 15,510           | 29,993           | 16,852            | 16,852              |  |                                       |
| <b>Total Operating</b>                 |   | <b>575,634</b>   | <b>685,559</b>   | <b>792,828</b>   | <b>902,207</b>    | <b>768,733</b>      | <b>(24,095)</b>                        | <b>(3.04%)</b>                        |
| <b>Parks &amp; Recreation Total</b>    |   | <b>2,542,990</b> | <b>2,767,580</b> | <b>3,226,100</b> | <b>3,495,121</b>  | <b>3,299,325</b>    | <b>73,225</b>                          | <b>2.27%</b>                          |

**PARKS & RECREATION DIVISION  
680 Loring Arena**

|       |   |         |         |         |         |         |  |  |
|-------|---|---------|---------|---------|---------|---------|--|--|
| 51100 | Salary & Wages - Regular<br>Fulltime salaries consist of 4 FTEs and are broken out as follows 1 Arena Director 1116 Union 2 Arena Supervisors 1116 Union and 1 Administrative Assistant III Non-Bargaining M Schedule 375 hrs per week We are using the M Schedule dated 7123 for the Administrative III and the PK Schedule dated 7124 for this budget preparation Variance is due to normal step increases It should also be noted that new 1116 and Non-Bargaining Schedules are being used in the FY25 contributing the fulltime salaries increase  | 282,536 | 292,463 | 300,240 | 329,042 | 329,042 |  |  |
| 51200 | Salary & Wages - Partime<br>Part-time Salaries consist of 2.0 FTEs The \$68,861 is broken out as follows<br>5 Skate Guards\$23799 Total Budgeted hours1,470Total FTEs0.7 The Skate Guards monitor the public during public skating sessions to ensure the safety of all users They guide skaters on and off the ice when needed They assist in helping injured skaters and work with the Arena Supervisor to plan for medical assistance or 911 calls if necessary They also assist in rink duties of clean up sweeping stands cleaning the restrooms and locker rooms sweeping and mopping floors and disinfecting rink areas as needed They also assist the Zamboni driver in getting snow off the ice after resurfacing 3 Arena Laborers\$35,720 Total Budgeted hours 1881Total FTEs 0.9The Arena Laborers maintain proper lighting open and close the Arena collect money paid by user groups, ensure the ice schedule remains on time assign locker rooms to user groups and resurface the ice by operating the Zamboni They clean the building during and after user groups, assigning locker rooms and door security during 75 game events and tournament games MIAAThey are also responsible for snow removal during and after hours of rink operationThey also make minor repairs when needed to broken items during rink operation1Cashier \$9342 Total Budgeted hours 532 Total FTEs 0.3The Cashier works at the ticket booth collecting money for all ticketed events such as high school hockey games college hockey games public skating and special eventsThis position also sets up the area for patrons to access ticket booths for scheduled eventsThey also help with cleaning the Arena before and after events | 47,951  | 61,379  | 65,231  | 68,861  | 68,861  |  |  |
| 51301 | Overtime - Time & 1/2<br>Overtime needed for 4-6 MIAA Hockey Tournament games for security tickets parking and trafficOvertime for two Park Maintenance employees who cover early morning shifts to open the arena for skaters at 530 AM Monday through Friday during the high school hockey seasonOvertime for 2 Arena Supervisors at a rate of time and one halfArena AdminAssistant 3 who covers ticket selling for games or works in excess of their regular shift to provide coverage for special events and covers for part-time seasonal staff who may be out  | 5,777   | 6,853   | 16,334  | 16,334  | 16,334  |  |  |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                                 | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|--|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>PARKS &amp; RECREATION DIVISION</b> |  |                   |                   |                   |                      |                        |  |   |
| <b>680 Loring Arena</b>                |  |                   |                   |                   |                      |                        |  |   |
| 51410                                  | Diff-Educational<br>Educational Stipend This is used for education programs in related industries and the 3 1116 Union employees are entitled to \$550 as per the 1116 Contract.<br>3 1116 employees \$550 = \$1,650   | 1,650             | 550               | 1,650             | 1,650                | 1,650                  |  |   |
| 51420                                  | Longevity<br>Longevity for 1 Non-Bargaining employee Pfrang Admin Assistant 3 10 years in FY24   | -                 | -                 | 200               | 200                  | 200                    |  |   |
| 51433                                  | Shift Differential<br>Shift Differential is for three 1116 members Stan Coughlin Richard Weston and Lawrence Hinton who work the second shift during operational weeks and are allowed a 5 percent increase in their hourly rate per the 1116 Union contract We have one full-time Arena Supervisor Coughlin who is a fulltime night worker with a shift from 3 pm to 7 pm The second Arena Supervisor Hinton works days but does work some nights weekly throughout the season for game and staff coverage Arena Director also in 1116 is eligible for night shift pay for hours worked in addition to his regular day scheduleThe breakout is listed belowThe increase is due to changes in 1116 contract changesCoughlin Hinton PK89 Reg rate35.3492 hour at 5 percent shift Diff increase 37.1166hr Difference1.77hr for 40 hours per week for 30 weeks2124 employee Coughlin 37.1166hr. Difference1.77hr for 12 hours per week for 30 weeks637employee Hinton Weston PK1414 Reg rate 57.925 hour 5 percent shift Diff increase 60.8212hr Difference 2.8963 hr for 5 hours per week for 30 weeks434 employeeWeston | 1,975             | 2,058             | 1,389             | 3,195                | 3,195                  |  |   |
| 51451                                  | Contractual Stipends<br>1116 Contractual \$6000 In lieu of overtime stipend for Arena Director\$7565Holiday Stipend for working Holidays \$1697 for each of the two Arena Supervisors \$4171 for the Arena Director\$750 \$250 each for the two Arena Supervisors and the Arena Director boot allowance  | 12,739            | 12,188            | 12,274            | 14,314               | 14,314                 |  |   |
| 51702                                  | 1156 & 1164 Pension Contributn<br>The 1116 hourly pension rate is 1.86hr The calculation is as follows 3 1116 employees at 2080 hours is 6240 hrs at \$1.86 per hour is \$11605 WE LOOK TO THE CFOS OFFICE TO ADJUST THIS NUMBER BASED ON ANY ADDITIONAL RATE CHANGES  | 11,818            | 12,007            | 11,605            | 11,605               | 11,605                 |  |   |
| 51960                                  | License Reimbursements<br>This is a contractual line item consisting of Stipend payments for 3 1116 Union members with licenses and certifications as listed in Schedule A of their respective contracts Examples include Green School Certificates10hour OSHA Cards CPR Certification etc The breakout is as follows Rich Weston \$700 \$500 for 10hour OSHA Training \$100 for Scott Pak Training \$100 for CPR Certification Lawrence Hinton \$1200 \$500 for 10hour OSHA Training \$600 for Green School \$100 for CPR CertificationStan Coughlin \$600 \$500 for 10 hour OSHA Training \$100 for CPR Certification Total 2500   | 2,500             | 3,100             | 2,500             | 2,500                | 2,500                  |  |   |
| <b>Total Personnel</b>                 |  | <b>366,946</b>    | <b>390,597</b>    | <b>411,423</b>    | <b>447,701</b>       | <b>447,701</b>         | <b>36,278</b>                                | <b>8.82%</b>                                |
| 52110                                  | Electricity - Delivery<br>We are budgeting the Electricity account at a 3 percent increase as per the CFOs office directive  | 70,166            | 71,421            | 74,660            | 77,136               | 77,136                 |  |   |
| 52111                                  | Electricity - Supply<br>We are budgeting the Electricity account at a 3 percent increase as per the CFOs Office directive  | 66,465            | 69,148            | 70,500            | 74,682               | 74,682                 |  |   |
| 52130                                  | Natural Gas<br>We spent \$20643 in FY22 \$21436 and in FY23 For FY25 we are requesting \$21500 based on historical spending  | 20,644            | 21,436            | 17,636            | 22,300               | 22,300                 |  |   |
| 52400                                  | Maintenance - Building & Groun<br>Many of the services across the maintenance industry have seen a significant increase in costs including travel expenses Total fixed costs listed below equal \$60410 The remainder of the \$4590 budget request will be reserved for unexpected repairsThe laws have recently changed in the past several years regarding EPA standards for refrigeration regarding ice rinks There are always added expenses during any given year that cannot be planned for There is very little remaining in our budget after the necessary fixed costs in this account Fixed expenses are listed below This year in particular we absolved 100percent of our annual budget after fixed costs before the beginning of the season due to unexpected repairs needed to machinery\$23000 for twice weekly deep cleaning of the Arena\$6500 for cleaning and maintenance of 6 infrared heating units  | 53,758            | 48,763            | 57,500            | 65,000               | 60,411                 |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                                 | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|--|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>PARKS &amp; RECREATION DIVISION</b> |  |                   |                   |                   |                      |                        |  |   |
| <b>680 Loring Arena</b>                |  |                   |                   |                   |                      |                        |  |   |
|  | \$2600 for Elevator inspection and maintenance\$4300 for FireSprinkler service \$2520BDA communication for emergency calls from Arena to the Fire Department annual inspection\$9,910 refrigeration for ammonia system repairs andmaintenance  |                   |                   |                   |                      |                        |  |   |
|  | \$2200 for Boiler startup and service\$2500 for service rooftop units\$830 for exterminator services\$900 for Board Cleaning service\$400 for fire and elevator alarm monitoring\$700 for 15 Fire Extinguisher inspections\$200 for boiler inspection \$3850 for the annual Elevator service contract  |                   |                   |                   |                      |                        |  |   |
| 52420                                  | Maintenance - Equipment  | 514               | 1,055             | 3,100             | 3,100                | 3,100                  |  |   |
|  | This account is used for repair and maintenance for the Zamboni including sharpening services by AccuGrind for the Zamboni blades Fixed costs include the following Blade Sharpening AccuGrind at \$810Two Blade Replacements at \$490   |                   |                   |                   |                      |                        |  |   |
|  | Total Fixed costs\$1300We would again like to budget an additional \$1800 for unexpected repairs to our old Zamboni for a total of \$3100  |                   |                   |                   |                      |                        |  |   |
| 52450                                  | Maintenance - Vehicle  | 552               | 1,171             | 4,500             | 4,500                | 4,500                  |  |   |
|  | Vehicle Repair for a 2008 Ford Escape used by the Arena Director   |                   |                   |                   |                      |                        |  |   |
| 52700                                  | Rental - Equipment   | 9,886             | 4,049             | -                 | 4,000                | 4,000                  |  |   |
|  | This account is budgeted in anticipation of renting lifts to fix or change lighting equipment above the ice or other needed equipment like repairs to the infrared heat above the stands We typically rent lifts twice a year through our vendor Sunbelt Rentals for multiple projects including cleaning the heating units and lighting fixtures or changing out the light bulbs in ceilings that are more than 35 feet high In addition to the rental fees of the lift there are also charges for delivery and pick up |                   |                   |                   |                      |                        |  |   |
| 53000                                  | Prof & Tech - Consultants  | 2,742             | 5,142             | 4,450             | 4,450                | 4,450                  |  |   |
|  | This account is used for refrigeration ammonia consulting services from Northeast Distributors or NorthStar Refrigeration The refrigeration consultant works with the Arena staff as we do some maintenance and troubleshooting under their guidance Work that requires a license is done by Northeast Distributors or NorthStar Refrigeration If we have any questions or problems that occur we receive support and service calls from them  |                   |                   |                   |                      |                        |  |   |
| 53050                                  | Printing Services  | 406               | 450               | 500               | 500                  | 500                    |  |   |
|  | The cost of printing the items necessary such as tickets rental slips games slips and schedule pages for the ice schedule  |                   |                   |                   |                      |                        |  |   |
| 53080                                  | Contracted Services  | 446               | 3,189             | 4,335             | 4,335                | 4,335                  |  |   |
|  | This breakout of this account is as followsRecTimes\$2,850 annual fee for providing our software for scheduling and invoicingLife Support \$885 This is for the cost of inspection and service to three defibrillator units these units have been required since the renovation One at each end of the Arena and one on the second floorMuzak\$600 for music services  |                   |                   |                   |                      |                        |  |   |
| 53401                                  | Telephone-IP   | 1,055             | 1,026             | 1,121             | -                    | -                      |  |   |
| 53403                                  | Telephone - Long Distance  | 10                | 17                | -                 | 21                   | 21                     |  |   |
|  | This account is used for the autodial alarm that calls out if there is a temperature change power outage or ammonia detection It is also used for the arena fax line Both the alarm system and fax currently have a separate dedicated line from the CISCO phone system  |                   |                   |                   |                      |                        |  |   |
| 53404                                  | Telephone - Cellular   | 499               | 459               | -                 | 500                  | 500                    |  |   |
|  | The monthly cell phone bill issued to the Arena Director is approximately \$42 per month we are again budgeting \$500  |                   |                   |                   |                      |                        |  |   |
| 53406                                  | Data Line  | 602               | 600               | -                 | 600                  | 600                    |  |   |
|  | This Verizon data line is needed for a touchscreen control panel installed to monitor the compressor system which is run with ammonia while offsite from the Arena Given the level of risk associated with ammonia this monitoring system is a requirement The current monthly billing statement for this account is \$50 per month for a total of \$600 annually  |                   |                   |                   |                      |                        |  |   |
| 53430                                  | Postage  | 1                 | -                 | -                 | -                    | -                      |  |   |
| 54200                                  | Supplies - Office  | 441               | 1,315             | 1,240             | 600                  | 600                    |  |   |
|  | This account is used for general office supplies including supplies for printers copiers and fax machines  |                   |                   |                   |                      |                        |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                                 | Description   | FY 2022 Actual | FY 2023 Actual | FY 2024 Budget | FY 2025 Requested | FY 2025 Recommended | \$ Increase (Decrease) to 2024 Amended | % Increase (Decrease) to 2024 Amended |
|--|---|----------------|----------------|----------------|-------------------|---------------------|--|---------------------------------------|
| <b>PARKS &amp; RECREATION DIVISION</b> |   |                |                |                |                   |                     |  |                                       |
| <b>680 Loring Arena</b>                |   |                |                |                |                   |                     |  |                                       |
| 54250                                  | Supplies - Materials<br>Increase due to additional requested funds for cleaning supplies and routine maintenance supplies Loring Arena is a 7 days a week 18 hour day operating facility with a large daily public presence Other areas of maintenance require an increase in overall cost and include materials for the 6 rooftop units belts filters need to be changed every 2 months paint and painting materials for Stands and Locker rooms batteries for electric edger, 6 percent increase in ice paint and logos updating ammonia compliance requirements for the EPA Cleaning, Disinfecting products Trash bags as well as other general maintenance and cleaning supplies Due to the rising costs in every area over the last two years we are requesting an increase of 3 percent in the overall budget for supplies which equates to approximately \$1410 additional dollars the City contract with the cleaning company does not supply the necessary cleaning products required for the scope of work required here at Loring                            | 27,060         | 37,193         | 47,000         | 48,410            | 48,410              |  |                                       |
| 54451                                  | Supplies - Computer Accessorie<br>We are requesting \$200 for unanticipated replacement computer accessories that may need to be purchased  | 170            | -              | -              | 200               | 200                 |  |                                       |
| 54453                                  | Supplies-Laser Cartridges<br>This account is used for the Laser Printer in the arena office The cost of the four laser ink cartridges for the printer fax and scanner is approximately \$880 This year we had to order them twice costing significantly more The new printer seems to use more ink than the previous machine  | 451            | 433            | -              | 880               | 880                 |  |                                       |
| 54800                                  | Supplies - Vehicular<br>This account is used to purchase parts and supplies for 2 Zambonis as well as the 2008 Ford Explorer as needed Most of the Zamboni repair is done by Arena staff We are requesting an increase due to significant increases in costs for all supplies over the last 2 years   | 585            | -              | 3,000          | 4,000             | 4,000               |  |                                       |
| 54810                                  | Fuel Unleaded Gasoline<br>\$4.00 per gallon 300 Gallons \$1200  | 932            | 1,175          | 1,200          | 1,200             | 1,200               |  |                                       |
| 57100                                  | Dues & Subcriptions<br>This account is used for the rinks annual membership dues for NEISMA New England Ice Skating Managers Association These membership dues are not associated with any one employee in particular but are with the rink as a whole There has been a \$25 increase in this membership fee  | 175            | 175            | 175            | 200               | 200                 |  |                                       |
| 58530                                  | Equipment<br>FY25 Small Capital \$ 32,592<br>Bjorkman for a new Zamboni Battery These batteries last on average 5-6 years We have two Zambonis and need to replace at least one of these since one was purchased in 2016 and the second one was purchased in 2019 \$ 16,924 If Loring is approved to purchase a new Zamboni we do not need a new battery included in our small capital Athletica Punishment pads for Ice skate-safe rubber flooring outside the ice surface for walking The rubber flooring installed during the renovation was highly ineffective and rolled up and buckled constantly without any interference from people This causes major safety issues in addition to the fact that it absorbs water causing issues with mildew and mold. \$5318.10 SunBelt Rentals Purchase of 1 Push Around vertical mast lift The current lift owned by Loring Arena for simple jobs requires replacing due to being over 35 years old it has lasted longer than expected with an average life span of 10-15 years A new lift has been quoted for \$ 11,500.00 | 6,750          | 3,625          | 9,999          | 33,742            | 33,742              |  |                                       |
| <b>Total Operating</b>                 |   | <b>264,309</b> | <b>271,843</b> | <b>300,916</b> | <b>350,356</b>    | <b>345,767</b>      | <b>44,851</b>                          | <b>14.90%</b>                         |
| <b>Loring Arena Total</b>              |   | <b>631,255</b> | <b>662,440</b> | <b>712,339</b> | <b>798,057</b>    | <b>793,468</b>      | <b>81,129</b>                          | <b>11.39%</b>                         |

**INSPECTIONAL SERVICES DIVISION**

**241 Building Inspection**

|       |   |           |           |           |           |           |  |  |
|-------|---|-----------|-----------|-----------|-----------|-----------|--|--|
| 51100 | Salary & Wages - Regular<br>Salary of Building Department, Office Staff, Director and Deputy Director | 1,000,238 | 1,078,145 | 1,232,247 | 1,218,341 | 1,218,341 |  |  |
| 51200 | Salary & Wages - Partime  | 30,710    | 1,542     | -         | -         | -         |  |  |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                                | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|---------------------------------------|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>INSPECTIONAL SERVICES DIVISION</b> |  |                   |                   |                   |                      |                        |  |   |
| <b>241 Building Inspection</b>        |  |                   |                   |                   |                      |                        |  |   |
| 51300                                 | Overtime - Straight Rate   | 6,023             | 6,059             | 2,500             | 5,000                | 5,000                  |  |   |
| 51301                                 | Overtime - Time & 1/2  | 747               | 1,182             | 7,500             | 15,000               | 15,000                 |  |   |
|                                       | Overtime salary for Inspectors that report to after hours emergency calls            |                   |                   |                   |                      |                        |  |   |
| 51420                                 | Longevity  | 1,800             | 300               | 300               | 300                  | 300                    |  |   |
|                                       | Longevity per Personnel By-Law   |                   |                   |                   |                      |                        |  |   |
| 51901                                 | Clothing Uniform Allowance   | 2,279             | 1,164             | 4,780             | 4,780                | 4,780                  |  |   |
|                                       | Clothing Allowance per Union contract  |                   |                   |                   |                      |                        |  |   |
| <b>Total Personnel</b>                |  | <b>1,041,797</b>  | <b>1,088,392</b>  | <b>1,247,327</b>  | <b>1,243,421</b>     | <b>1,243,421</b>       | <b>(3,906)</b>                               | <b>(0.31%)</b>                              |
| 52420                                 | Maintenance - Equipment  | -                 | -                 | 1,000             | 1,000                | 1,000                  |  |   |
|                                       | Maintenance equipment on office equipment and some measuring equipment               |                   |                   |                   |                      |                        |  |   |
| 52450                                 | Maintenance - Vehicle  | 3,684             | 20,958            | 9,720             | 9,720                | 9,720                  |  |   |
|                                       | Maintenance on vehicle fleet, Brakes, tires, oil tune ups and breakdown of vehicles  |                   |                   |                   |                      |                        |  |   |
| 53000                                 | Prof & Tech - Consultants  | 17,371            | 79                | 16,000            | 13,000               | 13,000                 |  |   |
|                                       | Pays for fill in inspectors when regular inspectors are on vacation and or sick time |                   |                   |                   |                      |                        |  |   |
| 53050                                 | Printing Services  | 3,959             | 4,693             | 6,500             | 6,500                | 6,500                  |  |   |
|                                       | Forms, permit cards, business cards, unsafe notices, keep out notices                |                   |                   |                   |                      |                        |  |   |
| 53401                                 | Telephone-IP   | 2,439             | 2,513             | 700               | 700                  | 700                    |  |   |
|                                       | Phone service  |                   |                   |                   |                      |                        |  |   |
| 53403                                 | Telephone - Long Distance  | -                 | -                 | 100               | 100                  | 100                    |  |   |
|                                       | Long Distance calls. Some architects we deal with out of state                       |                   |                   |                   |                      |                        |  |   |
| 53404                                 | Telephone - Cellular   | 5,513             | 5,523             | 6,000             | 6,000                | 6,000                  |  |   |
|                                       | Cell Phones for Building Inspection Staff  |                   |                   |                   |                      |                        |  |   |
| 53430                                 | Postage  | 2,452             | 2,796             | 2,200             | 2,200                | 2,200                  |  |   |
|                                       | Postage  |                   |                   |                   |                      |                        |  |   |
| 53440                                 | Communications - Advertising   | 150               | -                 | -                 | -                    | -                      |  |   |
| 54200                                 | Supplies - Office  | 4,523             | 3,483             | 6,480             | 6,480                | 6,480                  |  |   |
|                                       | Office supplies department wide  |                   |                   |                   |                      |                        |  |   |
| 54451                                 | Supplies - Computer Accessorie   | 124               | 2,060             | 2,000             | 2,000                | 2,000                  |  |   |
|                                       | Tablets, printers, Code related software, plan review software, ect.                 |                   |                   |                   |                      |                        |  |   |
| 54453                                 | Supplies-Laser Cartridges  | 483               | 592               | 1,500             | 1,500                | 1,500                  |  |   |
|                                       | printer cartridges for department  |                   |                   |                   |                      |                        |  |   |
| 54800                                 | Supplies - Vehicular   | 86                | 616               | 500               | 500                  | 500                    |  |   |
|                                       | Vehicle supplies such as cleaning supplies and parts                                 |                   |                   |                   |                      |                        |  |   |
| 54810                                 | Fuel Unleaded Gasoline   | 10,979            | 12,009            | 11,000            | 11,000               | 11,000                 |  |   |
|                                       | Gas for department Fleet   |                   |                   |                   |                      |                        |  |   |
| 57100                                 | Dues & Subcriptions  | 2,003             | 1,823             | 1,000             | 1,000                | 1,000                  |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                                | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|---------------------------------------|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>INSPECTIONAL SERVICES DIVISION</b> |  |                   |                   |                   |                      |                        |  |   |
| <b>241 Building Inspection</b>        |  |                   |                   |                   |                      |                        |  |   |
| 57120                                 | Dues and Subscriptions for Building Inspection Staff                   |                   |                   |                   |                      |                        |  |   |
|                                       | Education, Training, Seminars  | 3,064             | 1,386             | 5,500             | 5,500                | 5,500                  |  |   |
| 57130                                 | Education, Training, and Seminars for Building Inspection Staff        |                   |                   |                   |                      |                        |  |   |
|                                       | Mileage Reimbursements   | -                 | -                 | 100               | 100                  | 100                    |  |   |
| 57140                                 | Occasionally staff will use their personal vehicle or attend a seminar |                   |                   |                   |                      |                        |  |   |
|                                       | Travel   | -                 | -                 | 500               | 500                  | 500                    |  |   |
|                                       | Occasionally staff will use their personal vehicle or attend a seminar |                   |                   |                   |                      |                        |  |   |
| <b>Total Operating</b>                |  | <b>56,829</b>     | <b>58,531</b>     | <b>70,800</b>     | <b>67,800</b>        | <b>67,800</b>          | <b>(3,000)</b>                               | <b>(4.24%)</b>                              |
| <b>Building Inspection Total</b>      |  | <b>1,098,626</b>  | <b>1,146,924</b>  | <b>1,318,127</b>  | <b>1,311,221</b>     | <b>1,311,221</b>       | <b>(6,906)</b>                               | <b>(0.52%)</b>                              |
| <b>INSPECTIONAL SERVICES DIVISION</b> |  |                   |                   |                   |                      |                        |  |   |
| <b>244 Weights &amp; Measures</b>     |  |                   |                   |                   |                      |                        |  |   |
| 51100                                 | Salary & Wages - Regular   | 73,354            | 76,948            | 76,806            | 84,989               | 84,989                 |  |   |
| 51901                                 | Salary Sealer of Weights & Measures                                    |                   |                   |                   |                      |                        |  |   |
|                                       | Clothing Uniform Allowance   | -                 | -                 | 400               | 400                  | 400                    |  |   |
|                                       | Clothing allowance per Union Contract                                  |                   |                   |                   |                      |                        |  |   |
| <b>Total Personnel</b>                |  | <b>73,354</b>     | <b>76,948</b>     | <b>77,206</b>     | <b>85,389</b>        | <b>85,389</b>          | <b>8,183</b>                                 | <b>10.60%</b>                               |
| 52420                                 | Maintenance - Equipment  | 1,897             | -                 | 800               | 800                  | 800                    |  |   |
| 52450                                 | Maintenance of scales and Measuring equipment                          |                   |                   |                   |                      |                        |  |   |
|                                       | Maintenance - Vehicle  | 480               | 8,314             | 2,160             | 2,160                | 2,160                  |  |   |
| 53031                                 | Maintenance of vehicle. Brakes, tires and breakdowns                   |                   |                   |                   |                      |                        |  |   |
|                                       | Testing - Octane   | -                 | -                 | 200               | 200                  | 200                    |  |   |
| 53050                                 | Lab fee for octane testing as needed                                   |                   |                   |                   |                      |                        |  |   |
|                                       | Printing Services  | 172               | 249               | 800               | 800                  | 800                    |  |   |
| 53401                                 | Forms, business cards ect..  |                   |                   |                   |                      |                        |  |   |
|                                       | Telephone-IP   | -                 | -                 | -                 | -                    | -                      |  |   |
| 53430                                 | Postage  | -                 | 1                 | 600               | 600                  | 600                    |  |   |
| 54200                                 | Postage  |                   |                   |                   |                      |                        |  |   |
|                                       | Supplies - Office  | 1,633             | 2,001             | 2,592             | 2,592                | 2,592                  |  |   |
| 54453                                 | Office supplies as needed  |                   |                   |                   |                      |                        |  |   |
|                                       | Supplies-Laser Cartridges  | 685               | -                 | -                 | -                    | -                      |  |   |
| 54800                                 | Supplies - Vehicular   | -                 | -                 | 200               | 200                  | 200                    |  |   |
| 54810                                 | Cleaning Supplies and parts  |                   |                   |                   |                      |                        |  |   |
|                                       | Fuel Unleaded Gasoline   | -                 | 208               | -                 | -                    | -                      |  |   |
| 57100                                 | Dues & Subcriptions  | 120               | -                 | 800               | 800                  | 800                    |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                                | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|---------------------------------------|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>INSPECTIONAL SERVICES DIVISION</b> |   |                   |                   |                   |                      |                        |  |   |
| <b>244 Weights &amp; Measures</b>     |   |                   |                   |                   |                      |                        |  |   |
| 57120                                 | Dues & Subscriptions to local and National organizations                  |                   |                   |                   |                      |                        |  |   |
|                                       | Education, Training, Seminars   | -                 | 50                | 3,500             | 3,500                | 3,500                  |  |   |
|                                       | Seminars & Training   |                   |                   |                   |                      |                        |  |   |
| 57130                                 | Mileage Reimbursements  | -                 | -                 | 100               | 100                  | 100                    |  |   |
|                                       | Occasionally staff will use their personal vehicle or to attend a seminar |                   |                   |                   |                      |                        |  |   |
| <b>Total Operating</b>                |   | <b>4,986</b>      | <b>10,822</b>     | <b>11,752</b>     | <b>11,752</b>        | <b>11,752</b>          | <b>-</b>                                     | <b>- %</b>                                  |
| <b>Weights &amp; Measures Total</b>   |   | <b>78,340</b>     | <b>87,770</b>     | <b>88,958</b>     | <b>97,141</b>        | <b>97,141</b>          | <b>8,183</b>                                 | <b>9.20%</b>                                |
| <b>PUBLIC HEALTH DEPARTMENT</b>       |   |                   |                   |                   |                      |                        |  |   |
| <b>511 Health Department</b>          |   |                   |                   |                   |                      |                        |  |   |
| 51100                                 | Salary & Wages - Regular  | 904,172           | 796,202           | 1,121,793         | 1,082,128            | 1,082,128              |  |   |
|                                       | Salary for 14 FTE. Adjust for union increases                             |                   |                   |                   |                      |                        |  |   |
| 51300                                 | Overtime - Straight Rate  | 1,465             | 622               | 1,500             | 1,500                | 1,500                  |  |   |
|                                       | Overtime Straight Rate  |                   |                   |                   |                      |                        |  |   |
| 51301                                 | Overtime - Time & 1/2   | 3,424             | 1,204             | 5,130             | 5,130                | 5,130                  |  |   |
|                                       | Overtime Time & 1/2   |                   |                   |                   |                      |                        |  |   |
| 51901                                 | Clothing Uniform Allowance  | 1,148             | 1,237             | 2,000             | 2,000                | 2,000                  |  |   |
|                                       | Work related clothing for FTE.  |                   |                   |                   |                      |                        |  |   |
| <b>Total Personnel</b>                |   | <b>910,208</b>    | <b>799,265</b>    | <b>1,130,423</b>  | <b>1,090,758</b>     | <b>1,090,758</b>       | <b>(39,665)</b>                              | <b>(3.51%)</b>                              |
| 52110                                 | Electricity - Delivery  | 1,320             | 1,476             | -                 | -                    | -                      |  |   |
| 52111                                 | Electricity - Supply  | 3,036             | 5,617             | -                 | -                    | -                      |  |   |
| 52450                                 | Maintenance - Vehicle   | -                 | -                 | 810               | 1,810                | 1,810                  |  |   |
|                                       | Repairs & maintenance on Dept. vehicles.                                  |                   |                   |                   |                      |                        |  |   |
| 52471                                 | Maintenance - Software  | 7,500             | 7,500             | 17,500            | 17,500               | 17,500                 |  |   |
|                                       | Food Code Pro & Housing Code Pro Inspection Software.                     |                   |                   |                   |                      |                        |  |   |
| 52750                                 | Rent  | 30,100            | 28,600            | -                 | -                    | -                      |  |   |
| 53000                                 | Prof & Tech - Consultants   | 14,439            | 18,265            | 39,000            | 40,000               | 40,000                 |  |   |
|                                       | Medical Director Contract   |                   |                   |                   |                      |                        |  |   |
| 53006                                 | Prof & Tech - Interpreters  | 308               | 80                | 2,500             | 2,500                | 2,500                  |  |   |
|                                       | Interpreter services  |                   |                   |                   |                      |                        |  |   |
| 53050                                 | Printing Services   | 853               | 516               | 1,080             | 1,080                | 1,080                  |  |   |
|                                       | Copy machine materials  |                   |                   |                   |                      |                        |  |   |
| 53061                                 | Mosquito Control Contract   | 60,526            | 60,526            | 60,526            | 60,526               | 60,526                 |  |   |
|                                       | East Middlesex Mosquito Control Project                                   |                   |                   |                   |                      |                        |  |   |
| 53401                                 | Telephone-IP  | 212               | 156               | -                 | -                    | -                      |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                          | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|---------------------------------|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>PUBLIC HEALTH DEPARTMENT</b> |  |                   |                   |                   |                      |                        |  |   |
| <b>511 Health Department</b>    |  |                   |                   |                   |                      |                        |  |   |
| 53403                           | Telephone - Long Distance  | -                 | -                 | 20                | 20                   | 20                     |  |   |
|                                 | Long distance calls  |                   |                   |                   |                      |                        |  |   |
| 53404                           | Telephone - Cellular   | 6,000             | 5,346             | 6,480             | 6,480                | 6,480                  |  |   |
|                                 | FTE Cell Phones  |                   |                   |                   |                      |                        |  |   |
| 53430                           | Postage  | 3,895             | 2,750             | 4,000             | 4,000                | 4,000                  |  |   |
|                                 | Postage, Certified Mailings  |                   |                   |                   |                      |                        |  |   |
| 53440                           | Communications - Advertising   | 200               | 250               | 160               | 160                  | 160                    |  |   |
|                                 | Job Postings   |                   |                   |                   |                      |                        |  |   |
| 54200                           | Supplies - Office  | 2,285             | 2,895             | 4,104             | 5,104                | 5,104                  |  |   |
|                                 | Office Supplies  |                   |                   |                   |                      |                        |  |   |
| 54260                           | Supplies - Medical   | 2,787             | 322               | 3,240             | 6,240                | 6,240                  |  |   |
|                                 | Medical Supplies for the Public Health Clinic                                  |                   |                   |                   |                      |                        |  |   |
| 54451                           | Supplies - Computer Accessorie   | 534               | 656               | 540               | 540                  | 540                    |  |   |
|                                 | Laptops, Computer Cases, Fans  |                   |                   |                   |                      |                        |  |   |
| 54800                           | Supplies - Vehicular   | 222               | 269               | 540               | 540                  | 540                    |  |   |
|                                 | Parts for Dept. vehicles.  |                   |                   |                   |                      |                        |  |   |
| 54810                           | Fuel Unleaded Gasoline   | 725               | 677               | 800               | 800                  | 800                    |  |   |
|                                 | Fuel for Dept. vehicles.   |                   |                   |                   |                      |                        |  |   |
| 54902                           | Meals - Special Functions  | 363               | 206               | 432               | 432                  | 432                    |  |   |
|                                 | Food for meetings including MRC  |                   |                   |                   |                      |                        |  |   |
| 57100                           | Dues & Subcriptions  | 1,878             | 1,847             | 3,000             | 3,000                | 3,000                  |  |   |
|                                 | Professional Organization Memberships - MHOA & MEHA                            |                   |                   |                   |                      |                        |  |   |
| 57120                           | Education, Training, Seminars  | 1,828             | 1,240             | 4,000             | 4,000                | 4,000                  |  |   |
|                                 | Professional Conferences & Trainings   |                   |                   |                   |                      |                        |  |   |
| 57130                           | Mileage Reimbursements   | 199               | 915               | 2,000             | 2,000                | 2,000                  |  |   |
|                                 | Fuel for POV use   |                   |                   |                   |                      |                        |  |   |
| <b>Total Operating</b>          |  | <b>139,212</b>    | <b>140,110</b>    | <b>150,732</b>    | <b>156,732</b>       | <b>156,732</b>         | <b>6,000</b>                                 | <b>3.98%</b>                                |
| <b>Health Department Total</b>  |  | <b>1,049,421</b>  | <b>939,375</b>    | <b>1,281,155</b>  | <b>1,247,490</b>     | <b>1,247,490</b>       | <b>(33,665)</b>                              | <b>(2.63%)</b>                              |
| <b>610 Library</b>              |  |                   |                   |                   |                      |                        |  |   |
| 51100                           | Salary & Wages - Regular   | 1,726,814         | 1,935,850         | 2,197,311         | 2,574,938            | 2,574,938              |  |   |
|                                 | Salary and Wages(Director, Assistant Director, Office Manager, BKM Supervisor) |                   |                   |                   |                      |                        |  |   |
| 51200                           | Salary & Wages - Partime   | 613,668           | 572,470           | 482,866           | 176,337              | 176,337                |  |   |
|                                 | Salary and Wages(Admin Asst II BN, 70% Comm&Outrch Supv)                       |                   |                   |                   |                      |                        |  |   |
| 51300                           | Overtime - Straight Rate   | 4                 | -                 | -                 | -                    | -                      |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                 | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|------------------------|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>610 Library</b>     |   |                   |                   |                   |                      |                        |  |   |
| 51301                  | Overtime - Time & 1/2   | 10,439            | 9,196             | 6,500             | 6,500                | 6,500                  |  |   |
| 51420                  | Longevity   | 300               | 250               | 600               | 600                  | 600                    |  |   |
|                        | Longevity Pays for non-Union 2 Lib Admin Staff  |                   |                   |                   |                      |                        |  |   |
| 51433                  | Shift Differential  | 58,722            | 72,045            | 138,873           | 138,873              | 90,000                 |  |   |
|                        | Shift Differential(BKM Supv, Comm&Outrch Supv)  |                   |                   |                   |                      |                        |  |   |
| 51450                  | Stipends  | 20,400            | 22,200            | 33,160            | 33,160               | 33,160                 |  |   |
|                        | CBA mandated professional development stipends for 3 permant full time union staff  |                   |                   |                   |                      |                        |  |   |
| <b>Total Personnel</b> |   | <b>2,430,346</b>  | <b>2,612,011</b>  | <b>2,859,310</b>  | <b>2,930,408</b>     | <b>2,881,535</b>       | <b>22,225</b>                                | <b>0.78%</b>                                |
| 52110                  | Electricity - Delivery  | 78,671            | 61,461            | 70,992            | 73,122               | 73,122                 |  |   |
|                        | Delivery cost of electricity for the 2 library buildings located at 49 Lexington St & 746 Water St.   |                   |                   |                   |                      |                        |  |   |
| 52111                  | Electricity - Supply  | 50,116            | 44,847            | 40,000            | 50,000               | 50,000                 |  |   |
|                        | Supply cost of electricity for the 2 library buildings located at 49 Lexington St & 746 Water St.   |                   |                   |                   |                      |                        |  |   |
| 52130                  | Natural Gas   | 25,224            | 15,370            | 22,116            | 22,779               | 22,779                 |  |   |
|                        | Natural gas for both library buildings.   |                   |                   |                   |                      |                        |  |   |
| 52400                  | Maintenance - Building & Groun  | 3,709             | 4,898             | 6,000             | 6,000                | 6,000                  |  |   |
|                        | Sanitary disposal service for public and staff restrooms for both libraries, also landscaping and grounds clean up for both libraries, plus other building needs as   |                   |                   |                   |                      |                        |  |   |
| 52420                  | Maintenance - Equipment   | 898               | 550               | 45,856            | 45,856               | 18,825                 |  |   |
|                        | Year three of equipment leasing contract for both libraries from Bibliotеча, plus service, licensing and support is \$43,656. Additional request of \$2000.00 for maintenance of equipment such as microfilm machines, large format laminator, book drops, people counters and other miscellaneous equipment.                     |                   |                   |                   |                      |                        |  |   |
| 52450                  | Maintenance - Vehicle   | 873               | 657               | 3,000             | 3,000                | 3,000                  |  |   |
|                        | Scheduled maintenance and repairs for the Library Bookmobile, which makes 20-25 stops a week, throughout the year. Library Bookmobile requires basic vehicle maintenance plus additional maintenance for special retrofitting including awning, generator, lighting, accessible ramp and other unique safety features.            |                   |                   |                   |                      |                        |  |   |
|                        | Scheduled maintenance and repairs for Library's 2011 Ford F150 pickup used for delivery of materials and other necessary equipment between library locations, plus community stops such as Free Lunch pickups at the schools, bulk material deliveries to residences, etc.  |                   |                   |                   |                      |                        |  |   |
| 52470                  | Maintenance - Computer Service  | 72,059            | 74,946            | 55,664            | 73,500               | 73,500                 |  |   |
|                        | Membership fee in Minuteman Library Network, which allows the interchange of materials and shared borrowing priviliges between 42 member Libraries including 6 academic libraries. Domain Hosting for Framinghamlibrary.org, Vipre Security system, Book Scan stations, website maintenance and development.                      |                   |                   |                   |                      |                        |  |   |
| 52472                  | Maintenance - Computer Equip  | -                 | -                 | 900               | 900                  | 900                    |  |   |
|                        | Repair for library computers, maintenance for technology on Library's new Bookmobile. There is considerable technology on the Bookmobile, laptops, scanners, printers, WiFi hotspots, iPads, that will require maintenance and service  |                   |                   |                   |                      |                        |  |   |
| 52760                  | ESCO Lease  | 41,107            | 41,107            | 41,107            | 41,107               | 41,107                 |  |   |
| 53000                  | Prof & Tech - Consultants   | 1,040             | 2,200             | 3,000             | 3,000                | 3,000                  |  |   |
|                        | Training or consulting for staff such as Bookmobile driver training, consultants for trainings contracted in the Library CBA, and other staff development, such as consultants or trainers for the annual staff development day.  |                   |                   |                   |                      |                        |  |   |
| 53006                  | Prof & Tech - Interpreters  | -                 | -                 | 4,000             | 4,000                | 4,000                  |  |   |
|                        | Translation and interpreter services for Library informational policies and procedures, including library card applications, loan rules, and marketing materials like program flyers and newsletters. Especially important are essential translations for our growing partnerships with FPS and the Learning Center for the Deaf. |                   |                   |                   |                      |                        |  |   |
| 53050                  | Printing Services   | 1,437             | 2,000             | 3,000             | 3,000                | 3,000                  |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #             | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|--------------------|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>610 Library</b> |   |                   |                   |                   |                      |                        |  |   |
|                    | Printing services for library publications, such as the Newsletter, Library Long Range Plan, patron satisfaction surveys, staff time off sheets benefit forms, business cards, programing and promotions, and misc. printing needs, which are essential to reach residents who cannot access digital materials.   |                   |                   |                   |                      |                        |  |   |
| 53052              | Book Binding  | -                 | -                 | 200               | 200                  | 200                    |  |   |
|                    | As part of maintaining a strong and relevant collection of materials, certain items must be repaired in order keep them in useable condition. These funds support the repair and binding of these items.  |                   |                   |                   |                      |                        |  |   |
| 53053              | Microfilm Processing  | 1,027             | 749               | 1,000             | 1,000                | 1,000                  |  |   |
|                    | Conversion of Metrowest Daily News for historical backup. The Framingham Public Library is the only backup for this valuable resource that includes every year of publication dating back to 1897   |                   |                   |                   |                      |                        |  |   |
| 53401              | Telephone-IP  | 321               | 292               | -                 | -                    | -                      |  |   |
| 53402              | Telephone - Local   | 6,911             | 6,409             | 7,456             | 7,456                | 7,456                  |  |   |
|                    | Phone lines dedicated to library building infrastructure.   |                   |                   |                   |                      |                        |  |   |
| 53403              | Telephone - Long Distance   | 21                | 23                | 35                | 35                   | 35                     |  |   |
|                    | Long Distance Service   |                   |                   |                   |                      |                        |  |   |
| 53404              | Telephone - Cellular  | 4,721             | 6,758             | 6,000             | 6,180                | 6,180                  |  |   |
|                    | Cellular service. The Library Director and Assistant Director respond to staff and patron calls 7 days a week, 24 hours a day. Conducting buisness in today's world, and meeting expectations of responsiveness and availability-- especially with the advent of virtual meetings--necessitates mobile connection to staff, City officials, and City colleagues. This also includes a cell phone and mobile hotspots for the Bookmobile, for safety, for operations, and for mobile connectivity for our community. |                   |                   |                   |                      |                        |  |   |
| 53430              | Postage   | 1,338             | 564               | 2,700             | 2,700                | 2,700                  |  |   |
|                    | Postage for library notices, inter-library loans, and other library business and correspondence.  |                   |                   |                   |                      |                        |  |   |
| 53450              | Internet Service  | 1,488             | 1,494             | 1,800             | 1,800                | 1,800                  |  |   |
|                    | Library patrons and staff provide RCN internet service for public Wi-Fi for Main and Branch Libraries.  |                   |                   |                   |                      |                        |  |   |
| 54200              | Supplies - Office   | 19,969            | 20,773            | 22,500            | 23,800               | 23,800                 |  |   |
|                    | Funds to support all standard office supplies for all departments in both the Main Library, the Branch Library, abd the Bookmobile, including the Homework Center and Literacy Unlimited. This encompasses all supplies necessary for operations including for example, paper, pens, markers, miscellaneous items such as batteries, first aid kits, small office equipment, and programming supplies, etc  |                   |                   |                   |                      |                        |  |   |
| 54240              | Supplies - Buildings  | 844               | -                 | 1,000             | 1,000                | 1,000                  |  |   |
|                    | Misc. incedental building supplies, including small maitenance supplies or supplioes for small projects that arise throughout the year.   |                   |                   |                   |                      |                        |  |   |
| 54280              | Library Materials   | 319,949           | 335,924           | 347,535           | 355,250              | 355,250                |  |   |
| 54450              | Supplies - Computer Supplies  | -                 | -                 | -                 | -                    | -                      |  |   |
| 54451              | Supplies - Computer Accessorie  | 1,128             | 797               | 1,200             | 1,200                | 1,200                  |  |   |
|                    | Accessories for 150+ library computers, including accesory cables, flash drives, replacement components such as mice and keyboards, etc.  |                   |                   |                   |                      |                        |  |   |
| 54800              | Supplies - Vehicular  | 1,092             | 929               | 530               | 530                  | 530                    |  |   |
|                    | Supplies & parts for Library truck & Bookmobile, such as windshield fluid, and miscellaneous supplies that may arise.   |                   |                   |                   |                      |                        |  |   |
| 54810              | Fuel Unleaded Gasoline  | 1,691             | 3,229             | 4,000             | 4,000                | 4,000                  |  |   |
|                    | Fuel for Library's 2011 Ford F150 pickup and Library Bookmobile used for delivery of materials and other necessary equipment between library locations, plus community stops such as Free Lunch pickups at the schools, bulk material   |                   |                   |                   |                      |                        |  |   |
| 57100              | Dues & Subscriptions  | 179               | 179               | 250               | 250                  | 250                    |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                 | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|------------------------|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>610 Library</b>     |   |                   |                   |                   |                      |                        |  |   |
|                        | Dues & subscriptions for various library memberships to community partner organizations and other memberships, such as MetroWest Tourism and Visitor's Bureau.  |                   |                   |                   |                      |                        |  |   |
| 57120                  | Education, Training, Seminars   | -                 | 1,595             | -                 | -                    | -                      |  |   |
| <b>Total Operating</b> |   | <b>635,814</b>    | <b>627,750</b>    | <b>691,841</b>    | <b>731,665</b>       | <b>704,634</b>         | <b>12,793</b>                                | <b>1.85%</b>                                |
| <b>Library Total</b>   |   | <b>3,066,160</b>  | <b>3,239,761</b>  | <b>3,551,151</b>  | <b>3,662,073</b>     | <b>3,586,169</b>       | <b>35,018</b>                                | <b>0.99%</b>                                |
| <b>161 City Clerk</b>  |   |                   |                   |                   |                      |                        |  |   |
| 51100                  | Salary & Wages - Regular  | 289,698           | 379,250           | 414,950           | 433,549              | 433,549                |  |   |
|                        | Salaries for 5 FTE; City Clerk, Assistant City Clerk, two Administrative Assistant IV, one Administrative Assistant III   |                   |                   |                   |                      |                        |  |   |
| 51300                  | Overtime - Straight Rate  | 2,597             | 3,047             | 6,000             | 8,000                | 8,000                  |  |   |
|                        | Straight time pay for overtime worked for two elections; 2024 State Primary and 2024 State/Presidential Election, early voting and dog registrations.   |                   |                   |                   |                      |                        |  |   |
| 51301                  | Overtime - Time & 1/2   | 1,832             | 3,426             | 6,000             | 8,000                | 8,000                  |  |   |
|                        | Time and 1/2 rate pay for overtime worked for two elections; 2024 State Primary and 2024 State/Presidential Election, early voting, and dog registrations.  |                   |                   |                   |                      |                        |  |   |
| 51420                  | Longevity   | 550               | 600               | 800               | 600                  | 600                    |  |   |
|                        | Longevity pay: \$350 for City Clerk (28 years of service) and \$250 for Assistant City Clerk (17 years of service).   |                   |                   |                   |                      |                        |  |   |
| <b>Total Personnel</b> |   | <b>294,677</b>    | <b>386,323</b>    | <b>427,750</b>    | <b>450,149</b>       | <b>450,149</b>         | <b>22,399</b>                                | <b>5.24%</b>                                |
| 52420                  | Maintenance - Equipment   | 450               | 260               | 500               | 500                  | 500                    |  |   |
|                        | Annual maintenance agreement for City Clerk time stamp and City Seal press.   |                   |                   |                   |                      |                        |  |   |
| 53050                  | Printing Services   | 8,054             | 9,712             | 15,000            | 18,000               | 18,000                 |  |   |
|                        | Dog license processing, dog tags, printing and mailing of renewal notices, stationery, envelopes, vital record security paper.  |                   |                   |                   |                      |                        |  |   |
| 53401                  | Telephone-IP  | 347               | 315               | -                 | -                    | -                      |  |   |
| 53403                  | Telephone - Long Distance   | 6                 | 6                 | -                 | -                    | -                      |  |   |
| 53430                  | Postage   | 5,910             | 5,870             | 7,500             | 7,500                | 7,500                  |  |   |
|                        | Postage used in the City Clerk's Department for mailing documents such as vital records, business certificate renewal notices, dog renewal notices, and licenses/tags, annual fuel permit renewals, and other correspondence to residents in Framingham.  |                   |                   |                   |                      |                        |  |   |
| 54200                  | Supplies - Office   | 2,242             | 2,056             | 3,800             | 3,800                | 3,800                  |  |   |
|                        | Office supplies for the daily operation of the City Clerk's Department.   |                   |                   |                   |                      |                        |  |   |
| 54453                  | Supplies-Laser Cartridges   | 1,043             | -                 | 1,500             | 1,000                | 1,000                  |  |   |
|                        | Laser cartridges used for the daily operation of the City Clerk's Department which includes, but not limited to, printing of vital records (birth, death, marriage certificates), dog licenses, and annual fuel permits.                                  |                   |                   |                   |                      |                        |  |   |
| 57100                  | Dues & Subscriptions  | 665               | 760               | 800               | 800                  | 800                    |  |   |
|                        | Dues and subscriptions: IIMC - \$415, MCCA - \$150, NEACTC - \$35, MTCA- \$175, Middlesex Clerks Association - \$25   |                   |                   |                   |                      |                        |  |   |
| 57120                  | Education, Training, Seminars   | -                 | 980               | 2,500             | 3,000                | 3,000                  |  |   |
|                        | City Clerk and Assistant City Clerk attend various training and educational seminars to keep current with rules and regulations that govern the operation and duties of the City Clerk and Elections Divisions. Fall, winter, spring and online webinars. |                   |                   |                   |                      |                        |  |   |
| 57130                  | Mileage Reimbursements  | 346               | 393               | 600               | 800                  | 800                    |  |   |
|                        | Mileage reimbursement for staff for State Primary and State/Presidential Election that occur in FY25. Reimbursement for fall, winter and spring clerks  |                   |                   |                   |                      |                        |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                  | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|-------------------------|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>161 City Clerk</b>   |   |                   |                   |                   |                      |                        |  |   |
|                         | conferences.  |                   |                   |                   |                      |                        |  |   |
| <b>Total Operating</b>  |   | <b>19,061</b>     | <b>20,353</b>     | <b>32,200</b>     | <b>35,400</b>        | <b>35,400</b>          | <b>3,200</b>                                 | <b>9.94%</b>                                |
| <b>City Clerk Total</b> |   | <b>313,739</b>    | <b>406,676</b>    | <b>459,950</b>    | <b>485,549</b>       | <b>485,549</b>         | <b>25,599</b>                                | <b>5.57%</b>                                |
| <b>162 Elections</b>    |   |                   |                   |                   |                      |                        |  |   |
| 51100                   | Salary & Wages - Regular  | 58,542            | 115,123           | 141,528           | 147,247              | 147,247                |  |   |
|                         | Salaries for two FTE (Elections Coordinator and Elections Supervisor)   |                   |                   |                   |                      |                        |  |   |
| 51300                   | Overtime - Straight Rate  | -                 | 1,887             | 7,000             | 7,000                | 7,000                  |  |   |
|                         | Straight rate pay for overtime worked for two elections in FY25 (State Primary and State/Presidential Election) and early voting.   |                   |                   |                   |                      |                        |  |   |
| 51301                   | Overtime - Time & 1/2   | 1,884             | 6,961             | 7,000             | 7,000                | 7,000                  |  |   |
|                         | Time and 1/2 rate pay for overtime worked for two elections in FY25 (State Primary and State/Presidential Election) and early voting.   |                   |                   |                   |                      |                        |  |   |
| 51450                   | Stipends  | 1,950             | 4,950             | 1,950             | 1,950                | 1,950                  |  |   |
|                         | There are four Registrars of Voters in Framingham. The City Clerk receives \$1500 annually. The remaining Registrars of Voters receive a total of \$450 annually.   |                   |                   |                   |                      |                        |  |   |
| <b>Total Personnel</b>  |   | <b>62,376</b>     | <b>128,920</b>    | <b>157,478</b>    | <b>163,197</b>       | <b>163,197</b>         | <b>5,719</b>                                 | <b>3.63%</b>                                |
| 52422                   | Maintenance -Voting Machine   | 11,499            | 12,229            | 17,550            | 17,500               | 17,500                 |  |   |
|                         | FY25 costs for 34 ImageCast precinct vote tabulators - maintenance is \$200 per machine for a total of \$6800. Maintenance for 10 pollpads is \$300 per machine totaling \$3000. Imagecast memory card coding costs approx. \$3000 per election totaling \$6000. Memory card coding for 10 HAVA (ADA) machines costs \$700 per election totaling \$1400.            |                   |                   |                   |                      |                        |  |   |
| 53010                   | Prof & Tech - Legal   | 9,310             | -                 | -                 | -                    | -                      |  |   |
| 53050                   | Printing Services   | 4,298             | 2,408             | 5,000             | 5,000                | 5,000                  |  |   |
|                         | Envelopes and stationery that is used for voter registration acknowledgement notices, election workers and various election related mailings. Signage and other printed materials are necessary to support 27 precincts and 5 subprecincts.   |                   |                   |                   |                      |                        |  |   |
| 53430                   | Postage   | 11,089            | 27,565            | 40,000            | 45,000               | 45,000                 |  |   |
|                         | Postage for mailing to voters for elections, voter registration acknowledgement notices, early voting and absentee ballots for two elections (State Primary and State/Presidential Election).   |                   |                   |                   |                      |                        |  |   |
| 53810                   | Police Details  | 14,344            | 23,109            | 45,000            | 45,000               | 45,000                 |  |   |
|                         | Police details are mandated to be stationed at each polling location to enforce the law and keep peace and order during elections. Additional police are required for traffic enforcement, to ensure public safety, and security of vote by mail ballots as well as advanced opening and processing of early voting ballots.  |                   |                   |                   |                      |                        |  |   |
| 53821                   | Poll Set Up   | 2,386             | 1,802             | 4,000             | 4,000                | 4,000                  |  |   |
|                         | Truck rental for two elections and staff time for set up of 27 precincts and 5 subprecincts within 10 polling locations.  |                   |                   |                   |                      |                        |  |   |
| 53823                   | Poll Workers  | 53,600            | 79,395            | 125,000           | 125,000              | 125,000                |  |   |
|                         | Per MGL, warden and clerk as well as inspectors shall be stationed at each of the 27 precincts at 10 polling locations for two elections (State Primary and State/Presidential Election). Election workers are also hired throughout the year to assist with fulfilling vote by mail ballot requests and other duties relating to census and election preparations. |                   |                   |                   |                      |                        |  |   |
| 53824                   | School Custodians   | 2,840             | 3,820             | 4,500             | 4,500                | 4,500                  |  |   |
|                         | Custodial and maintenance fees for two elections (State Primary and State/Presidential Election) for FPS (6 polling locations) and for Connect Church and St. Tarcisius polling locations.  |                   |                   |                   |                      |                        |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                            | Description  | FY 2022<br>Actual  | FY 2023<br>Actual  | FY 2024<br>Budget  | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|-----------------------------------|--|--------------------|--------------------|--------------------|----------------------|------------------------|--|---|
| <b>162 Elections</b>              |  |                    |                    |                    |                      |                        |  |   |
| 54200                             | Supplies - Office<br>Supplies used for the Election Department to support elections and early voting.  | 3,090              | 3,728              | 4,000              | 4,000                | 4,000                  |  |   |
| 54210                             | Supplies - Ballots   | 14,070             | -                  | 25,000             | -                    | -                      |  |   |
| 54211                             | Supplies - Census<br>MGL requires municipalities to mail annual street listing (census) to residents and confirmation mailing to non-respondents.  | 21,563             | 26,861             | 26,000             | 30,000               | 30,000                 |  |   |
| 54453                             | Supplies-Laser Cartridges<br>Laser cartridges are used to print voter registration acknowledgement notices, voting lists and labels for absentee and early voting ballot mailings. There are two elections in FY25 (State Primary and State/Presidential Election).                  | 748                | 135                | 1,500              | 1,000                | 1,000                  |  |   |
| 54902                             | Meals - Special Functions  | 209                | -                  | -                  | -                    | -                      |  |   |
| 57120                             | Education, Training, Seminars<br>Elections Supervisor and Elections Coordinator attend various training and educational seminars (webinars and in-person clerk conferences) to keep current with rules and regulations that govern the operation and duties of Elections Department. | -                  | 2,038              | 500                | 1,000                | 1,000                  |  |   |
| 57130                             | Mileage Reimbursements<br>Mileage reimbursement for staff for elections (State Primary and State/Presidential Election) and travel to trainings and conferences.   | 302                | 674                | 500                | 500                  | 500                    |  |   |
| 58530                             | Equipment  | 1,096              | -                  | -                  | -                    | -                      |  |   |
| <b>Total Operating</b>            |  | <b>150,445</b>     | <b>183,765</b>     | <b>298,550</b>     | <b>282,500</b>       | <b>282,500</b>         | <b>(16,050)</b>                              | <b>(5.38%)</b>                              |
| <b>Elections Total</b>            |  | <b>212,821</b>     | <b>312,685</b>     | <b>456,028</b>     | <b>445,697</b>       | <b>445,697</b>         | <b>(10,331)</b>                              | <b>(2.27%)</b>                              |
| <b>SCHOOLS</b>                    |  |                    |                    |                    |                      |                        |  |   |
| 900                               | Regional School  | 9,987,504          | 10,333,928         | 9,897,310          | 9,688,381            | 9,688,381              |  |   |
| 900                               | Framingham Public Schools  | 146,830,690        | 153,109,432        | 164,793,582        | 176,117,222          | 172,690,620            |  |   |
| <b>SCHOOLS</b>                    |  | <b>156,818,194</b> | <b>163,443,360</b> | <b>174,690,892</b> | <b>185,805,603</b>   | <b>182,379,001</b>     | <b>7,688,109</b>                             | <b>4.40%</b>                                |
| <b>MISCELLANEOUS/UNCLASSIFIED</b> |  |                    |                    |                    |                      |                        |  |   |
| 345                               | Property/Liability Insurance   | 2,170,152          | 2,286,803          | 2,486,773          | 2,761,315            | 2,761,315              |  |   |
| 346                               | Self Insurance   | 19,039             | 73,666             | 70,000             | -                    | -                      |  |   |
| 315                               | Retired Police & Fire Medical  | 63,107             | 54,724             | 120,000            | 120,000              | 120,000                |  |   |
| 312                               | Worker's Compensation  | 732,189            | 800,223            | 620,000            | 620,000              | 620,000                |  |   |
| 313                               | Unemployment Insurance   | 114,146            | 246,914            | 320,000            | 500,000              | 500,000                |  |   |
| 319                               | Sick Leave Buyback   | 38,183             | 5,099              | 40,000             | 40,000               | 40,000                 |  |   |
| 314                               | Group Insurance  | 34,116,217         | 36,178,025         | 38,250,000         | 41,580,000           | 41,580,000             |  |   |
| 199                               | Stabilization Fund   | 175,000            | -                  | -                  | -                    | -                      |  |   |
| 397                               | Capital Stabilization Fund   | -                  | 66,502             | -                  | -                    | -                      |  |   |
| 391                               | Contingency Fund/Salary Reserve  | -                  | -                  | 625,000            | 625,000              | 625,000                |  |   |
| 132                               | Reserve Fund   | -                  | -                  | 250,000            | 400,000              | 400,000                |  |   |
| 900                               | Medicaid Part I Contract   | 105,774            | 86,450             | 100,000            | 100,000              | 100,000                |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #  | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|---|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>MISCELLANEOUS/UNCLASSIFIED</b>               |   | <b>37,533,807</b> | <b>39,798,406</b> | <b>42,881,773</b> | <b>46,746,315</b>    | <b>46,746,315</b>      | <b>3,864,542</b>                             | <b>9.01%</b>                                |
| <b>RETIREMENT/OPEB</b>                          |   |                   |                   |                   |                      |                        |  |   |
| 310   | Retirement  | 18,654,138        | 19,942,110        | 21,018,786        | 22,264,538           | 22,264,538             |  |   |
| 316   | Medicare/FICA   | 2,516,250         | 2,696,410         | 2,700,000         | 2,848,500            | 2,848,500              |  |   |
| <b>RETIREMENT/OPEB</b>                          |   | <b>21,170,388</b> | <b>22,638,520</b> | <b>23,718,786</b> | <b>25,113,038</b>    | <b>25,113,038</b>      | <b>1,394,252</b>                             | <b>5.88%</b>                                |
| <b>DEBT SERVICE</b>                             |   |                   |                   |                   |                      |                        |  |   |
| 710   | Principal on Long Term Debt   | 13,498,363        | 14,071,259        | 15,598,223        | 16,500,000           | 16,500,000             |  |   |
| 59150   | Interest on Temporary Borrowin  | 71,518            | -                 | -                 | -                    | -                      |  |   |
| 752   | Bond Preparation Costs  | 155,062           | 83,702            | 100,000           | -                    | -                      |  |   |
| 759   | Interest on Abatements  | 2,043             | 7,142             | -                 | -                    | -                      |  |   |
| <b>DEBT SERVICE</b>                             |   | <b>13,726,986</b> | <b>14,162,103</b> | <b>15,698,223</b> | <b>16,500,000</b>    | <b>16,500,000</b>      | <b>801,777</b>                               | <b>5.11%</b>                                |
| <b>EXPENDITURES NOT REQUIRING APPROPRIATION</b> |   |                   |                   |                   |                      |                        |  |   |
| 145   | Tax Title   | 45,569            | 56,521            | 50,000            | 90,000               | 90,000                 |  |   |
| 300   | Cherry Street Charges   | 8,942,227         | 8,578,452         | 9,876,934         | 8,877,567            | 8,570,032              |  |   |
| 399   | Overlay   | 2,400,000         | -                 | 1,600,000         | 1,600,000            | 600,000                |  |   |
| <b>EXPENDITURES NOT REQUIRING APPROPRIATION</b> |   | <b>11,387,796</b> | <b>8,634,973</b>  | <b>11,526,934</b> | <b>10,567,567</b>    | <b>9,260,032</b>       | <b>(2,266,902)</b>                           | <b>(19.67%)</b>                             |
| <b>COMMITTEES</b>                               |   |                   |                   |                   |                      |                        |  |   |
| <b>119 Disability Committee</b>                 |   |                   |                   |                   |                      |                        |  |   |
| 52471   | Maintenance - Software  | 24,000            | 24,000            | 24,000            | 24,000               | 24,000                 |  |   |
|   | Blue DAG tracking software will not be renewed. In FY25 the committee will determine whether to use a new software. |                   |                   |                   |                      |                        |  |   |
| 53000   | Prof & Tech - Consultants   | 1,206             | 1,638             | 2,000             | 2,000                | 2,000                  |  |   |
|   | Used to pay minute taker for committee meetings   |                   |                   |                   |                      |                        |  |   |
| 53430   | Postage   | 68                | -                 | -                 | -                    | -                      |  |   |
| 54250   | Supplies - Materials  | 309               | 830               | 2,000             | 2,000                | 2,000                  |  |   |
|   | Miscellaneous supplies and materials used by committee  |                   |                   |                   |                      |                        |  |   |
| 54900   | Meals - In Service Training   | -                 | 75                | -                 | -                    | -                      |  |   |
| 57120   | Education, Training, Seminars   | 2,086             | -                 | 4,500             | 4,500                | 4,500                  |  |   |
|   | ADA training seminar for Police and Fire  |                   |                   |                   |                      |                        |  |   |
| 57140   | Travel  | 571               | -                 | -                 | -                    | -                      |  |   |
| <b>Total Operating</b>                          |   | <b>28,240</b>     | <b>26,542</b>     | <b>32,500</b>     | <b>32,500</b>        | <b>32,500</b>          | <b>-</b>                                     | <b>- %</b>                                  |
| <b>Disability Committee Total</b>               |   | <b>28,240</b>     | <b>26,542</b>     | <b>32,500</b>     | <b>32,500</b>        | <b>32,500</b>          | <b>-</b>                                     | <b>- %</b>                                  |
| <b>COMMITTEES</b>                               |   |                   |                   |                   |                      |                        |  |   |
| <b>119 Traffic Commission</b>                   |   |                   |                   |                   |                      |                        |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                          | Description   | FY 2022<br>Actual  | FY 2023<br>Actual  | FY 2024<br>Budget  | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|---------------------------------|---|--------------------|--------------------|--------------------|----------------------|------------------------|--|---|
| <b>COMMITTEES</b>               |   |                    |                    |                    |                      |                        |  |   |
| <b>119 Traffic Commission</b>   |   |                    |                    |                    |                      |                        |  |   |
| 53000                           | Prof & Tech - Consultants   | -                  | 24,743             | 10,000             | 5,250                | 5,250                  |  |   |
|                                 | Outside consultant who performs traffic counts at various sites in the City |                    |                    |                    |                      |                        |  |   |
| 53008                           | Prof & Tech - Engineering   | 25,494             | -                  | 30,000             | 44,750               | 44,750                 |  |   |
|                                 | Engineering consultants who design traffic calming services                 |                    |                    |                    |                      |                        |  |   |
| 53430                           | Postage   | 101                | -                  | -                  | -                    | -                      |  |   |
| 53440                           | Communications - Advertising  | 134                | -                  | 250                | 250                  | 250                    |  |   |
|                                 | Notices for Traffic Commission meetings                                     |                    |                    |                    |                      |                        |  |   |
| 53450                           | Internet Service  | 600                | -                  | -                  | -                    | -                      |  |   |
| 53810                           | Police Details  | 228                | -                  | -                  | -                    | -                      |  |   |
| 55300                           | Public Works Supplies   | 9,100              | 27,300             | 10,000             | -                    | -                      |  |   |
| <b>Total Operating</b>          |   | <b>35,657</b>      | <b>52,043</b>      | <b>50,250</b>      | <b>50,250</b>        | <b>50,250</b>          | -  | - %   |
| <b>Traffic Commission Total</b> |   | <b>35,657</b>      | <b>52,043</b>      | <b>50,250</b>      | <b>50,250</b>        | <b>50,250</b>          | -  | - %   |
| <b>TOTAL GENERAL FUND</b>       |   | <b>305,960,215</b> | <b>314,915,458</b> | <b>345,299,027</b> | <b>368,622,630</b>   | <b>359,040,476</b>     | <b>13,741,449</b>                            | <b>3.98%</b>                                |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                           | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|----------------------------------|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>WATER ENTERPRISE FUND</b>     |   |                   |                   |                   |                      |                        |  |   |
| <b>450 Water Enterprise Fund</b> |   |                   |                   |                   |                      |                        |  |   |
| 51100                            | Salary & Wages - Regular  | 1,895,607         | 1,903,276         | 2,423,017         | 2,617,022            | 2,617,022              |  |   |
|                                  | This line item funds the regular annual salaries of the permanent full time employees within the Water Division.  |                   |                   |                   |                      |                        |  |   |
| 51200                            | Salary & Wages - Parttime   | 19,236            | 61,507            | 107,066           | 64,410               | 64,410                 |  |   |
|                                  | The amount requested in part time salaries includes funding the watchman positions. This staff provides off hour phone coverage. Costs are shared equally between Water, Wastewater, and Highway Departments. This also includes seasonal laborers.   |                   |                   |                   |                      |                        |  |   |
| 51300                            | Overtime - Straight Rate  | 513               | 1,926             | 1,000             | 1,000                | 1,000                  |  |   |
|                                  | This funds the contract agreement between the locals for an employee that works 12 straight hours before their regular shift gets paid additional overtime straight time during the regular shift.  |                   |                   |                   |                      |                        |  |   |
| 51301                            | Overtime - Time & 1/2   | 358,068           | 423,240           | 377,880           | 558,654              | 558,654                |  |   |
|                                  | This funds the overtime provisions delineated in the collective bargaining agreements that cover employees within the Department of Public works. These accounts include funds for emergency repair of water mains and City-owned service connections as well as response to water pumping stations and water tank alarms, water main flushing as well as response to working fires and off hour first response calls. The accounts also include funding the oversight of contractors working during non-business hours. This also includes funding overtime for support of the requested FY25 capital projects. \$90,000 is for the capital projects.        |                   |                   |                   |                      |                        |  |   |
| 51302                            | Overtime - Double Time  | 44,407            | 53,397            | 70,700            | 90,235               | 90,235                 |  |   |
|                                  | Double time line funds the overtime provisions delineated in the collective bargaining agreements that cover employees within the Department of Public Works. This account includes funds for emergency repair of water mains, hydrants, and City owned service connections as well as response to water pumping stations and water tank alarms, as well as response to working fires and service calls. Teh accounts also include funding for utility inspectors for oversight of contractors working directly for the City or customers during overnight hours as well as supporting the requested capital projects in FY25. \$15,000 for capital projects. |                   |                   |                   |                      |                        |  |   |
| 51410                            | Diff-Educational  | 2,603             | 3,867             | 4,857             | 4,857                | 4,857                  |  |   |
|                                  | The amount requested is in accordance with the City's collective bargaining agreements with union representing eligible employees within the water department. Union local 1116 may receive \$550 in education incentive per fiscal year upon successful completion of an approved course which must be part of a degree program and/or related to employment with the City.  |                   |                   |                   |                      |                        |  |   |
| 51420                            | Longevity   | 2,692             | 1,775             | 2,382             | 1,516                | 1,516                  |  |   |
|                                  | This account is budgeted based on collective bargaining contract terms and the Personnel Bylaw. All permanent full-time employees (except Union Local 1116), with more than 10 years of service with the City, receive a longevity payment. The value of the payment is based on their years of service.  |                   |                   |                   |                      |                        |  |   |
| 51430                            | Diff-Weekend  | 2,224             | 820               | 2,903             | 1,229                | 1,229                  |  |   |
|                                  | The weekend shift differential account is budgeted in accordance with the City's collective bargaining agreements with the two unions representing employees within the water department. Employees whos regularly scheduled shift includes Saturday or Sunday are eligible for this payment.   |                   |                   |                   |                      |                        |  |   |
| 51433                            | Shift Differential  | 3,332             | 569               | 2,089             | 1,656                | 1,656                  |  |   |
|                                  | The amount requested for shift differential is in accordance with the City's collective bargaining agreements with the two unions representing employees within the water department. Employees with work schedules other than 7am-3pm are eligible for this payment. This also includes shift changes to support capital projects.   |                   |                   |                   |                      |                        |  |   |
| 51441                            | 1156/1164 Sick Leave Incentive  | -                 | -                 | 400               | 400                  | 400                    |  |   |
|                                  | The amount requested is in accordance with the City's collective bargaining agreement with the 1156 union.  |                   |                   |                   |                      |                        |  |   |
| 51451                            | Contractual Stipends  | 130,836           | 105,822           | 148,990           | 127,250              | 127,250                |  |   |
|                                  | The amount requested is in accordance with the City's collective bargaining agreements with the two unions representing employees within the water department for licenses held beyond those required for the employee's position. This account also funds an annual stipend in recognition of limits placed on vacation usage during winter months: for the period of December 1-April 1 vacation time is very restricted to ensure employees be available for snow and ice response.  |                   |                   |                   |                      |                        |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                           | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|----------------------------------|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>450 Water Enterprise Fund</b> |   |                   |                   |                   |                      |                        |  |   |
| 51702                            | 1156 & 1164 Pension Contributn  | 77,593            | 72,188            | 117,957           | 87,957               | 87,957                 |  |   |
|                                  | The LIUNA pension account is a contractual obligation: the City contributes based on actual number of hours bargaining unit employees work, including overtime. Contribution rates differ by bargaining unit. Subject to revision by CFO.   |                   |                   |                   |                      |                        |  |   |
| 51740                            | Health Insurance  | 303,652           | 321,798           | 410,725           | 443,583              | 443,583                |  |   |
| 51920                            | Tool Reimbursement  | 1,491             | 648               | 2,000             | 2,000                | 2,000                  |  |   |
|                                  | Tool reimbursements are requested in accordance with the collective bargaining agreements.  |                   |                   |                   |                      |                        |  |   |
| 51940                            | Beeper Reimbursement  | 37,870            | 57,420            | 39,920            | 50,225               | 50,225                 |  |   |
|                                  | The amount requested is in accordance with the City's collective bargaining agreements with the two unions representing employees within the water department. Employees are compensated, in a rotating basis, for after hour call backs. Includes going back to 2 on call staff for 6 months if fully staffed. |                   |                   |                   |                      |                        |  |   |
| 51950                            | Reimbursable Meals  | 882               | 925               | -                 | -                    | -                      |  |   |
|                                  | This line funds meal pay in accordance with the City's collective bargaining agreements with the two unions.  |                   |                   |                   |                      |                        |  |   |
| 51960                            | License Reimbursements  | 1,619             | 663               | 3,000             | 3,000                | 3,000                  |  |   |
|                                  | Reimbursements for employees who renew or acquire job related, job specific licenses. These licenses generally include, but are not limited to, Commercial Drivers Licenses, Hoisting licenses for the operation of heavy equipment, and water distribution licenses.   |                   |                   |                   |                      |                        |  |   |
| <b>Total Personnel</b>           |   | <b>2,882,625</b>  | <b>3,009,842</b>  | <b>3,714,886</b>  | <b>4,054,994</b>     | <b>4,054,994</b>       | <b>340,108</b>                               | <b>9.16%</b>                                |
| 52110                            | Electricity - Delivery  | 314,213           | 328,007           | 336,207           | 363,104              | 363,104                |  |   |
|                                  | This account funds the cost of electricity charges for water facilities. A 3% increase has been budgeted.   |                   |                   |                   |                      |                        |  |   |
| 52130                            | Natural Gas   | 27,620            | 16,332            | 26,585            | 28,712               | 28,712                 |  |   |
|                                  | This account funds the heating costs for the water pump stations as well as the buildings utilized by the water division. A 3% increase has been budgeted.  |                   |                   |                   |                      |                        |  |   |
| 52310                            | Water Usage   | 89,494            | -                 | 110,700           | 114,021              | 114,021                |  |   |
|                                  | This account budgets the cost of water for municipal facilities. A 3% increase has been budgeted.   |                   |                   |                   |                      |                        |  |   |
| 52400                            | Maintenance - Building & Groun  | 56,618            | 39,277            | 74,115            | 84,115               | 65,000                 |  |   |
|                                  | This account funds the maintenance of the departments facilities. Costs such as custodial services and supplies, pest control, and other building and grounds services are funded through this account.   |                   |                   |                   |                      |                        |  |   |
| 52420                            | Maintenance - Equipment   | 12,520            | 28,245            | 26,233            | 27,570               | 25,500                 |  |   |
|                                  | This account funds the repair and maintenance of all water department equipment including pumps, generators, portable lighting, compressors, and hydraulic equipment.   |                   |                   |                   |                      |                        |  |   |
| 52440                            | Roadway Maint & Construction  | 1,987             | 13,829            | -                 | -                    | -                      |  |   |
| 52450                            | Maintenance - Vehicle   | 20,551            | 24,316            | 39,000            | 39,000               | 30,000                 |  |   |
|                                  | This account funds the repair and maintenance of water department vehicles. This type of work is typically performed by outside services  |                   |                   |                   |                      |                        |  |   |
| 52471                            | Maintenance - Software  | 34,535            | 29,978            | 52,491            | 54,066               | 40,000                 |  |   |
|                                  | This account funds software upgrades and maintenance for numerous water department programs including Kronos, Sensus, Neptune, Vuworks, and Munis utility billing. A 3% increase has been budgeted.   |                   |                   |                   |                      |                        |  |   |
| 52700                            | Rental - Equipment  | 10,745            | 14,146            | -                 | -                    | -                      |  |   |
| 52720                            | Lease - CSX   | 3,101             | 3,349             | 3,618             | 3,727                | 3,727                  |  |   |
|                                  | This account funds the annual water easement leases to the MBTA and CSX for various railroad crossings. Increase is based on actual FY24 spending plus a 3% increase.   |                   |                   |                   |                      |                        |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                           | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|----------------------------------|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>450 Water Enterprise Fund</b> |  |                   |                   |                   |                      |                        |  |   |
| 52950                            | Construction Material Disposal   | 29,895            | 7,105             | 75,600            | 86,940               | 50,000                 |  |   |
| 53000                            | Prof & Tech - Consultants  | 113,459           | 68,201            | 59,410            | 146,010              | 112,660                |  |   |
|                                  | This line has been combined with the engineering line to consolidate the budget. This account funds environmental consulting, SCADA on call services, water modeling, surveying, emergency response training and plan updates, business continuity plan updates, risk assessment management, munis consulting and reporting, water rate and billing analysis and metering improvements consulting.   |                   |                   |                   |                      |                        |  |   |
| 53006                            | Prof & Tech - Interpreters   | -                 | -                 | 700               | 700                  | 500                    |  |   |
|                                  | Translation services for department material   |                   |                   |                   |                      |                        |  |   |
| 53008                            | Prof & Tech - Engineering  | 42,958            | 50,603            | 33,565            | 8,000                | 8,000                  |  |   |
|                                  | Eliminating this line and combining with consulting to consolidate the budget.   |                   |                   |                   |                      |                        |  |   |
| 53010                            | Prof & Tech - Legal  | 1,735             | -                 | -                 | -                    | -                      |  |   |
| 53013                            | Bond Preparation Costs   | -                 | 31,814            | -                 | -                    | -                      |  |   |
| 53050                            | Printing Services  | 25,671            | 24,220            | 28,924            | 47,222               | 47,222                 |  |   |
|                                  | This account funds the services for printing, inserting, and mailing of approximately 74,000 water and wastewater bills issued annually. This line covers both printing and postage for the bills. It is also used for printing projects including: letters, forms, business cards, books and customer service brochures, senior discount applications, backflow tags, hose over forms. The printing contract for billing rebid in FY24. The new contract pricing is \$22,282. Postage is estimated at \$22,940. Cost is split between water and wastewater. |                   |                   |                   |                      |                        |  |   |
| 53070                            | Medical Costs Employees  | 378               | 680               | 1,269             | 1,575                | 1,500                  |  |   |
|                                  | This account funds DOT physicals as required to maintain CDL and Hoisting licenses; Appointments increased \$15 per visit.   |                   |                   |                   |                      |                        |  |   |
| 53080                            | Contracted Services  | 19,893            | 267,356           | 416,130           | 443,960              | 310,000                |  |   |
|                                  | This account funds the contractor performing City wide backflow device testing and cross connection Control Surveys. The increase reflects the pricing on year 2 of the contract.  |                   |                   |                   |                      |                        |  |   |
| 53401                            | Telephone-IP   | 107               | 96                | 119               | 119                  | 119                    |  |   |
|                                  | This line is based upon usage of the phone system at Western Avenue.   |                   |                   |                   |                      |                        |  |   |
| 53402                            | Telephone - Local  | 4                 | -                 | -                 | -                    | -                      |  |   |
| 53404                            | Telephone - Cellular   | 6,318             | 5,290             | 6,602             | 6,602                | 6,602                  |  |   |
|                                  | This account covers the cost of cellular phones for supervisors and managers in the water division. These phones are used for emergencies, notifying utilities and contractors, and communication between staff.   |                   |                   |                   |                      |                        |  |   |
| 53407                            | Telemetric Alarm Pump Stations   | 1,340             | -                 | -                 | -                    | -                      |  |   |
| 53420                            | Radio System Charges   | -                 | 623               | -                 | -                    | -                      |  |   |
| 53430                            | Postage  | 19                | 2,269             | 3,500             | 1,000                | 1,000                  |  |   |
|                                  | The postage line covers the cost of mailings to water customers (postage charges for water and sewer bills are included in the printing account). Certified mail is completer for backflow testing letters which is the reason for the decrease of this line item.   |                   |                   |                   |                      |                        |  |   |
| 53440                            | Communications - Advertising   | 1,200             | 63                | 4,000             | 4,000                | 2,000                  |  |   |
|                                  | This funding is for outreach projects, paid notices, professional staff recruitment, and program notification.   |                   |                   |                   |                      |                        |  |   |
| 53450                            | Internet Service   | 13,297            | 10,721            | 13,297            | 13,989               | 13,989                 |  |   |
|                                  | Funding is for existing wireless connection card assigned to department supervisors and managers for use with remote terminals in the field. The cards proved personnel with the ability to instantly access water and sewer infrastructure information, historical data, water tie cards, and sewer connections information as well as remote access to the pumping station's SCADA system. An increase is based off of actual spending in FY23 and FY24 and a 3% increase.   |                   |                   |                   |                      |                        |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                           | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|----------------------------------|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>450 Water Enterprise Fund</b> |   |                   |                   |                   |                      |                        |  |   |
| 53810                            | Police Details  | 77,754            | 47,979            | 83,013            | 84,000               | 84,000                 |  |   |
|                                  | This account funds the Mass State Police CDL Testing Officers. Increase supports the number of new employees that will need CDL tests.  |                   |                   |                   |                      |                        |  |   |
| 54200                            | Supplies - Office   | 3,026             | 3,965             | 3,790             | 3,904                | 3,790                  |  |   |
|                                  | This account funds office supplies.   |                   |                   |                   |                      |                        |  |   |
| 54240                            | Supplies - Buildings  | 675               | 2,614             | 7,000             | 7,000                | 5,000                  |  |   |
|                                  | This line funds supplies for all water department facilities.   |                   |                   |                   |                      |                        |  |   |
| 54260                            | Supplies - Medical  | 1,347             | 1,627             | 1,750             | 1,803                | 1,750                  |  |   |
|                                  | The medical supplies line is utilized for the necessary safety and first aid kits in the water department vehicles and in the water workshop.   |                   |                   |                   |                      |                        |  |   |
| 54450                            | Supplies - Computer Supplies  | -                 | 3,623             | -                 | -                    | -                      |  |   |
| 54451                            | Supplies - Computer Accessorie  | -                 | 2,165             | 3,000             | 3,000                | 2,500                  |  |   |
|                                  | This funds computer accessories and supplies used by the water department.  |                   |                   |                   |                      |                        |  |   |
| 54454                            | Supplies - Trench Materials   | 56,408            | 52,946            | 96,400            | 96,400               | 80,000                 |  |   |
|                                  | This line is used to purchase materials, primarily asphalt and gravel, needed to repair trenches after excavating roadways to make repairs.   |                   |                   |                   |                      |                        |  |   |
| 54800                            | Supplies - Vehicular  | 52,678            | 64,523            | 60,000            | 65,000               | 65,000                 |  |   |
|                                  | This funds replacement parts and accessories used in the maintenance and repair of the vehicles in the water department. The increase reflects FY23 and FY24 spending coupled with limited vehicle replacement in recent years.   |                   |                   |                   |                      |                        |  |   |
| 54810                            | Fuel Unleaded Gasoline  | 61,565            | 69,116            | 90,892            | 90,892               | 80,000                 |  |   |
|                                  | This line covers fuel costs for all vehicles utilized by the water department.  |                   |                   |                   |                      |                        |  |   |
| 54811                            | Fuel Diesel   | 29,321            | 35,269            | 44,376            | 44,376               | 40,000                 |  |   |
|                                  | This line covers the diesel fuel costs of all vehicles utilized by the water department.  |                   |                   |                   |                      |                        |  |   |
| 54900                            | Meals - In Service Training   | 350               | 1,357             | -                 | 1,500                | 1,000                  |  |   |
|                                  | This line covers light refreshments during training and seminars and meals during emergencies. Increase reflects FY23 spending.   |                   |                   |                   |                      |                        |  |   |
| 55300                            | Public Works Supplies   | 161,893           | 275,388           | 332,700           | 341,150              | 311,850                |  |   |
|                                  | This line funds the costs associated with procurement of tools, parts, fittings, and small equipment necessary to comprehensively maintain the water distribution system.   |                   |                   |                   |                      |                        |  |   |
| 56940                            | MWRA Assessment   | 9,287,668         | 9,531,024         | 9,521,962         | 9,713,338            | 9,713,338              |  |   |
| 56941                            | DEP SDWA Assessment   | 19,425            | 20,111            | 21,000            | 21,000               | 21,000                 |  |   |
|                                  | This line is based upon anticipated cost of the State DEP's Safe Drinking Water Act assessment. This assessment makes up the difference between the cost of administering the SDWA in Massachusetts and the funds available through federal grant and state appropriation. The amount is based off of past years assessments.             |                   |                   |                   |                      |                        |  |   |
| 57100                            | Dues & Subscriptions  | 7,344             | 9,101             | 9,500             | 9,500                | 9,500                  |  |   |
|                                  | Membership in American Water Works Association, Water Environment Federation, Mass Water Works Association, Water ISAC, NEWWA, and other industry organizations.  |                   |                   |                   |                      |                        |  |   |
| 57120                            | Education, Training, Seminars   | 15,915            | 29,357            | 15,250            | 20,000               | 25,000                 |  |   |
|                                  | This funds the education, training, and professional development expenses of the employees within the water division. This line was underfunded last year. Due to in house CDL training the amount does not have to be as high as requested last year but does need the suggested increase. FY24 is currently at 140% used as of 1.29.24. |                   |                   |                   |                      |                        |  |   |
| 57130                            | Mileage Reimbursements  | 30                | 239               | 250               | 250                  | 250                    |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                             | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|------------------------------------|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>450 Water Enterprise Fund</b>   |  |                   |                   |                   |                      |                        |  |   |
|                                    | This funds any mileage reimbursements.   |                   |                   |                   |                      |                        |  |   |
| 57140                              | Travel   | 154               | -                 | -                 | -                    | -                      |  |   |
| 58220                              | Pump Stations  | 18,528            | 12,398            | 20,000            | 30,000               | 30,000                 |  |   |
|                                    | Improvements and upgrades of motors, mechanical, and electrical components at water pump stations and tanks. FY24 was used to replace 3 check valves at Pleasant St water pump station and VFD's at William J Heights booster station.                         |                   |                   |                   |                      |                        |  |   |
| 58300                              | Improvements   | 133,866           | 96,415            | 550,116           | 550,116              | 530,000                |  |   |
|                                    | Water system improvements and upgrades. In FY24 this funding has helped with the replacement of the Pleasant St water pump station check valves. In FY25 it will be used to replace or repair any failing large components throughout the entire water system. |                   |                   |                   |                      |                        |  |   |
| 58511                              | Computers - Personal Computers   | 930               | -                 | -                 | -                    | -                      |  |   |
| 58513                              | Computers - Laptops  | -                 | -                 | -                 | 22,266               | 22,266                 |  |   |
|                                    | Panasonic toughbook laptops used in the field were all purchased in 2020. Warranties will expire in 2025. To begin a replacement program the department would like to replace 3 per year. These expenditure are supported by tech services.                    |                   |                   |                   |                      |                        |  |   |
| 58517                              | Computers - Software Purchases   | 7,801             | -                 | -                 | -                    | -                      |  |   |
| 58529                              | Vehicle Refurbish > \$5,000  | 6,450             | -                 | 36,000            | -                    | -                      |  |   |
| 58530                              | Equipment  | -                 | -                 | -                 | -                    | -                      |  |   |
| 59100                              | Principal on Long Term Debt  | 6,912,253         | 6,639,042         | 8,820,746         | 8,110,482            | 8,110,482              |  |   |
| 59105                              | Principal Paydown LT Debt  | (21)              | 13,214            | -                 | -                    | -                      |  |   |
| 59110                              | Interest on Long Term Debt   | 2,529,846         | 2,479,329         | -                 | -                    | -                      |  |   |
| 59150                              | Interest on Temporary Borrowin   | 42,783            | 11,172            | -                 | -                    | -                      |  |   |
| 59610                              | Transfer to General Fund   | 1,820,800         | 1,700,314         | 1,930,508         | 1,930,508            | 1,816,751              |  |   |
| 59920                              | Other Financing Use  | 3,554,514         | -                 | -                 | -                    | -                      |  |   |
| 59941                              | Amortization of PY's Deficit   | 201,140           | 111,667           | -                 | -                    | -                      |  |   |
| <b>Total Operating</b>             |  | <b>25,832,101</b> | <b>22,180,473</b> | <b>22,960,318</b> | <b>22,620,917</b>    | <b>22,177,133</b>      | <b>(783,185)</b>                             | <b>(3.41%)</b>                              |
| <b>Water Enterprise Fund</b>       |  | <b>28,714,726</b> | <b>25,190,316</b> | <b>26,675,204</b> | <b>26,675,911</b>    | <b>26,232,127</b>      | <b>(443,077)</b>                             | <b>(1.66%)</b>                              |
| <b>TOTAL WATER ENTERPRISE FUND</b> |  | <b>28,714,726</b> | <b>25,190,316</b> | <b>26,675,204</b> | <b>26,675,911</b>    | <b>26,232,127</b>      | <b>(443,077)</b>                             | <b>-1.66%</b>                               |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                           | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|----------------------------------|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>SEWER ENTERPRISE FUND</b>     |  |                   |                   |                   |                      |                        |  |   |
| <b>440 Sewer Enterprise Fund</b> |  |                   |                   |                   |                      |                        |  |   |
| 51100                            | Salary & Wages - Regular<br>This funds the regular annual salaries of the permanent full time employees within the wastewater division.  | 1,843,921         | 1,605,472         | 2,364,081         | 2,445,982            | 2,445,982              |  |   |
| 51200                            | Salary & Wages - Partime<br>This line funds the part time salaries which includes the watchman positions who provide off hour phone coverage. It also includes seasonal laborers. Costs for watchman are shared equally between water, wastewater, and highway.  | 19,819            | 19,908            | 60,591            | 64,410               | 64,410                 |  |   |
| 51300                            | Overtime - Straight Rate<br>Contract agreement between the locals for an employee that works 12 straight hours before their regular shift gets paid additional overtime straight time during regular hours.  | 331               | 746               | 500               | 500                  | 500                    |  |   |
| 51301                            | Overtime - Time & 1/2<br>This funds the overtime provisions as determined by the collective bargaining agreements that cover employees within the Department of Public Works. The account funds the emergency response to alarms at the sewer pumping stations as well as prompt response off-hours to customers experiencing sewer back-ups and flooding. This account also includes funding for oversight of contractors working directly for the City or customers during non business hours. This line also provides \$55,000 in overtime support to capital projects requested in FY25. | 217,036           | 233,969           | 199,700           | 250,495              | 250,495                |  |   |
| 51302                            | Overtime - Double Time<br>This line funds the overtime provisions as delineated in the collective bargaining agreements that cover employees within the department of public works. This account funds the emergency response to alarms at the sewer pump stations as well as prompt response off hours to customers experiencing sewer back-ups and flooding. This account also includes funding for oversight of contractors working directly for the City or customers during non-business hours. This also includes \$15,000 to support overnight capital projects requested in FY25.    | 34,035            | 27,636            | 35,350            | 53,118               | 53,118                 |  |   |
| 51410                            | Diff-Educational<br>This line is in accordance with the City's collective bargaining agreement with the union representing eligible employees within the wastewater department. Union local 1116 may receive \$550 in education incentive per fiscal year upon successful completion of an approved course which must be part of a degree program and/or related to employment with the City.  | 4,143             | 3,427             | 5,407             | 5,407                | 5,407                  |  |   |
| 51420                            | Longevity<br>This account is budgeted based on collective bargaining contract terms and the personnel bylaw. All permanent full time employees (except union local 1116), with more than 10 years of service with the City, receive a longevity payment. The value of the payment is based on their years of service.  | 192               | 125               | 716               | 616                  | 616                    |  |   |
| 51430                            | Diff-Weekend<br>The weekend shift differential is in accordance with the City's collective bargaining agreements with the two unions representing employees within the wastewater department. Employees whose regularly scheduled shift includes Saturday or Sunday are eligible for this payment.   | 16                | 559               | 985               | 988                  | 988                    |  |   |
| 51433                            | Shift Differential<br>This line is in accordance with the City's collective bargaining agreements with the two unions representing employees within the wastewater department. Employees with work schedules other than 7am-3pm are eligible for this payment.   | 2,602             | 1,036             | 2,813             | 2,820                | 2,820                  |  |   |
| 51441                            | 1156/1164 Sick Leave Incentive<br>This line is in accordance with the City's collective bargaining agreements with the 1156 union. The payment is based on eligible employees sick leave utilization.  | -                 | -                 | 1,273             | 1,273                | 1,273                  |  |   |
| 51451                            | Contractual Stipends<br>This line is in accordance with the City's collective bargaining agreements with the two unions representing employees within the wastewater department for licenses held beyond those required for the employee's position. This account also funds an annual stipend in recognition of limits placed on vacation usage during winter months: for the period of December 1-April 1 vacation time is very restricted to ensure employees be available for snow and ice response.   | 115,804           | 80,230            | 123,490           | 109,850              | 109,850                |  |   |
| 51702                            | 1156 & 1164 Pension Contributn   | 66,790            | 60,919            | 100,623           | 65,623               | 65,623                 |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                           | Description  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|----------------------------------|--|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>440 Sewer Enterprise Fund</b> |  |                   |                   |                   |                      |                        |  |   |
|                                  | The LIUNA pension account is a contractual obligation: the City contributes based on the actual number of hours bargaining unit employees work, including overtime. Contribution rates differ by bargaining unit. Subject to update by CFO.  |                   |                   |                   |                      |                        |  |   |
| 51740                            | Health Insurance   | 171,902           | 139,485           | 329,615           | 356,000              | 356,000                |  |   |
| 51920                            | Tool Reimbursement   | 1,068             | 982               | 1,000             | 1,000                | 1,000                  |  |   |
|                                  | Tool reimbursements are requested in accordance with the collective bargaining agreements.   |                   |                   |                   |                      |                        |  |   |
| 51940                            | Beeper Reimbursement   | 34,710            | 34,080            | 32,800            | 50,225               | 50,225                 |  |   |
|                                  | This line is in accordance with the City's collective bargaining agreements with the two unions representing employees within the wastewater department. Employees are compensated, in a rotating basis, for after hour call backs. This includes going back to 2 on call staff for 6 months if fully staffed. |                   |                   |                   |                      |                        |  |   |
| 51950                            | Reimbursable Meals   | 287               | 220               | -                 | -                    | -                      |  |   |
|                                  | This line is in accordance with the collective bargaining agreements to fund meal payments to eligible employees during extended shifts.   |                   |                   |                   |                      |                        |  |   |
| 51960                            | License Reimbursements   | 597               | 686               | 3,000             | 3,000                | 3,000                  |  |   |
|                                  | This is for the reimbursement to employees who renew or acquire job related, job specific licenses. These licenses generally include a Commercial Drivers License and Hoisting license for the operation of Heavy Equipment.   |                   |                   |                   |                      |                        |  |   |
| <b>Total Personnel</b>           |  | <b>2,513,252</b>  | <b>2,209,479</b>  | <b>3,261,944</b>  | <b>3,411,307</b>     | <b>3,411,307</b>       | <b>149,363</b>                               | <b>4.58%</b>                                |
| 52110                            | Electricity - Delivery   | 347,545           | 336,691           | 355,021           | 383,423              | 383,423                |  |   |
|                                  | This account funds the cost of electricity charges for wastewater facilities including pump stations. A 3% increase has been budgeted.   |                   |                   |                   |                      |                        |  |   |
| 52130                            | Natural Gas  | 38,968            | 21,763            | 38,198            | 41,254               | 41,254                 |  |   |
|                                  | This account funds the heating costs for the wastewater facilities including pump stations as well as buildings utilized by the wastewater department. A 3% increase has been budgeted.  |                   |                   |                   |                      |                        |  |   |
| 52320                            | Sewerage Usage   | 64,270            | -                 | 78,300            | 84,564               | 84,564                 |  |   |
|                                  | This account budgets the cost of wastewater for municipal facilities. A 3% increase has been budgeted.   |                   |                   |                   |                      |                        |  |   |
| 52400                            | Maintenance - Building & Groun   | 44,438            | 92,183            | 101,775           | 106,965              | 106,965                |  |   |
|                                  | This line funds the maintenance of the wastewater departments facilities buildings and grounds.  |                   |                   |                   |                      |                        |  |   |
| 52420                            | Maintenance - Equipment  | 13,882            | 20,093            | 43,760            | 57,908               | 47,950                 |  |   |
|                                  | Funding of this line is for the repair and maintenance of all specialized wastewater department equipment including pumps, generators, vactors and closed circuit sewer camera.  |                   |                   |                   |                      |                        |  |   |
| 52440                            | Roadway Maint & Construction   | 39,114            | 44,404            | 50,000            | -                    | -                      |  |   |
| 52450                            | Maintenance - Vehicle  | 17,718            | 26,721            | 52,716            | 29,958               | 25,000                 |  |   |
|                                  | This account funds the cost to service wastewater vehicles: diagnose and repair trucks that cannot be maintained in house. Typical costs include transmission repairs, suspension work, spring repairs, fuel injectors, cab and harness repairs and towing service.  |                   |                   |                   |                      |                        |  |   |
| 52471                            | Maintenance - Software   | 44,496            | 41,273            | 38,575            | 39,732               | 39,732                 |  |   |
|                                  | Funding in this line is for software upgrades and maintenance for the numerous wastewater department programs including Kronos, sensus, vueworks, munis, winn 911, neptune etc.  |                   |                   |                   |                      |                        |  |   |
| 52700                            | Rental - Equipment   | 15,571            | 14,146            | 11,200            | 11,200               | 11,200                 |  |   |
|                                  | Funding for skid steer loader with brush cutting attachment for two months for easement clearing.  |                   |                   |                   |                      |                        |  |   |
| 52720                            | Lease - CSX  | 22,770            | 24,786            | 26,012            | 26,792               | 26,792                 |  |   |
|                                  | Funding for the annual sewer easement lease payments to the MBTA and CSX for various railroad crossings.   |                   |                   |                   |                      |                        |  |   |
| 52950                            | Construction Material Disposal   | 36,470            | 21,775            | 57,080            | 63,317               | 50,500                 |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                           | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|----------------------------------|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>440 Sewer Enterprise Fund</b> |   |                   |                   |                   |                      |                        |  |   |
|                                  | Asbestos removal costs; material picked up monthly (DEP requirement).   |                   |                   |                   |                      |                        |  |   |
| 52960                            | Septage Removal   | 3,112             | 9,103             | 6,480             | 8,000                | 8,000                  |  |   |
|                                  | This account funds the cost to dispose of materials collected during vacor operations. Increase is expected for dumping fees.   |                   |                   |                   |                      |                        |  |   |
| 53000                            | Prof & Tech - Consultants   | 65,267            | 39,688            | 64,750            | 108,350              | 100,000                |  |   |
|                                  | This line is combined with the engineering line to consolidate the budget. This line funds environmental consulting, wastewater modeling, wastewater sampling, surveying, emergency response planning and update, business continuity plan update, risk assessment management, munis consulting and reporting, water rate analysis and meter consulting.  |                   |                   |                   |                      |                        |  |   |
| 53006                            | Prof & Tech - Interpreters  | 372               | 435               | 700               | 700                  | 700                    |  |   |
|                                  | Translation services for department material.   |                   |                   |                   |                      |                        |  |   |
| 53008                            | Prof & Tech - Engineering   | 21,470            | 25,413            | 37,465            | 8,000                | 8,000                  |  |   |
|                                  | This line was combined with consulting line to consolidate the budget.  |                   |                   |                   |                      |                        |  |   |
| 53010                            | Prof & Tech - Legal   | 1,735             | -                 | -                 | -                    | -                      |  |   |
| 53013                            | Bond Preparation Costs  | -                 | 67,605            | -                 | -                    | -                      |  |   |
| 53032                            | Water Monitoring  | 5,743             | 6,111             | 8,500             | 8,500                | 8,500                  |  |   |
|                                  | MWRA 9/90 sampling and non SIU (significant industrial user) monitoring are funded from this account. Sampling to detect groundwater into the sewer system.   |                   |                   |                   |                      |                        |  |   |
| 53050                            | Printing Services   | 25,616            | 20,850            | 27,666            | 47,222               | 47,222                 |  |   |
|                                  | This line funds services for printing, inserting, and mailing of approximately 74,000 water and wastewater bills issued annually. The cost is split between the water and wastewater enterprise funds. The price reflects the contracted price for both printing and postage. This line item is also used for printing projects including: letters, forms, business cards, books and customer service brochures, senior discount applications,. New contract pricing is \$22,282. Postage is estimated at \$22,940. |                   |                   |                   |                      |                        |  |   |
| 53070                            | Medical Costs Employees   | 463               | 680               | 1,156             | 1,575                | 1,575                  |  |   |
|                                  | DOT physicals as required to maintain CDL and Hoisting Licenses. Visits have increased \$15 per visit.  |                   |                   |                   |                      |                        |  |   |
| 53080                            | Contracted Services   | 28,439            | 86,346            | 102,400           | 102,400              | 102,400                |  |   |
| 53081                            | Contracted Services - General   | 98,272            | 73,294            | 100,000           | 125,000              | 100,000                |  |   |
|                                  | Funding is for outside vendors to assist with removal of grease from the Cities sewer mains, wet wells, manholes, siphons etc. Wastewater maintenance contract rebid in FY24 and the increase reflects those prices.  |                   |                   |                   |                      |                        |  |   |
| 53401                            | Telephone-IP  | 143               | 129               | 158               | 158                  | 158                    |  |   |
|                                  | The funding in this line is based on usage of the phone system at Western Ave   |                   |                   |                   |                      |                        |  |   |
| 53402                            | Telephone - Local   | -                 | -                 | -                 | -                    | -                      |  |   |
| 53403                            | Telephone - Long Distance   | -                 | -                 | -                 | -                    | -                      |  |   |
| 53404                            | Telephone - Cellular  | 6,129             | 4,653             | 6,272             | 6,272                | 6,272                  |  |   |
|                                  | This line covers the cost of existing cellular phones for supervisors and managers in the wastewater department. These phones are used for emergencies, notifying utilities and contractors, and communication between staff.   |                   |                   |                   |                      |                        |  |   |
| 53407                            | Telemetric Alarm Pump Stations  | 5,030             | 3,587             | 3,000             | 3,000                | 4,000                  |  |   |
| 53420                            | Radio System Charges  | -                 | 578               | -                 | -                    | -                      |  |   |
| 53430                            | Postage   | 13                | 187               | 400               | 400                  | 400                    |  |   |
|                                  | The postage line is used to cover the cost of mailings to wastewater customers (postage charges for water and sewer bills are included in the printing account.   |                   |                   |                   |                      |                        |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #                           | Description   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Budget | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|----------------------------------|---|-------------------|-------------------|-------------------|----------------------|------------------------|--|---|
| <b>440 Sewer Enterprise Fund</b> |   |                   |                   |                   |                      |                        |  |   |
| 53440                            | Communications - Advertising  | 110               | 63                | 1,000             | 1,000                | 500                    |  |   |
|                                  | This line funds outreach projects, paid notices, professional staff recruitment, and program notification.  |                   |                   |                   |                      |                        |  |   |
| 53450                            | Internet Service  | 12,000            | 11,589            | 12,571            | 12,948               | 13,000                 |  |   |
|                                  | Funding is for wireless connection cards assigned to department supervisors and managers for use with remote terminals in the field. The cards provide personnel with the ability to instantly access water and sewer infrastructure information, historical data, water tie cards and sewer connections information as well as remote access to the pumping station's SCADA system. Based on FY24 spending with a 3% increase. |                   |                   |                   |                      |                        |  |   |
| 53810                            | Police Details  | 85,133            | 64,060            | 75,040            | 76,025               | 75,525                 |  |   |
|                                  | Funding is for Mass State Police CDL testing officers. Increase is to support the number of new employees that will need CDL testing.   |                   |                   |                   |                      |                        |  |   |
| 54200                            | Supplies - Office   | 3,192             | 3,080             | 3,700             | 3,811                | 3,700                  |  |   |
|                                  | Funding is for office supplies.   |                   |                   |                   |                      |                        |  |   |
| 54240                            | Supplies - Buildings  | 675               | 2,614             | 7,000             | 7,000                | 5,000                  |  |   |
|                                  | This line funds supplies for all wastewater department structures and properties.   |                   |                   |                   |                      |                        |  |   |
| 54260                            | Supplies - Medical  | 1,287             | 1,467             | 3,000             | 3,000                | 2,000                  |  |   |
|                                  | This line funds the necessary safety and first aid kits in wastewater department vehicles and in the workshop.  |                   |                   |                   |                      |                        |  |   |
| 54450                            | Supplies - Computer Supplies  | 2,176             | 4,739             | -                 | -                    | -                      |  |   |
| 54451                            | Supplies - Computer Accessorie  | -                 | 2,165             | 3,000             | 3,000                | 2,500                  |  |   |
|                                  | This line funds computer accessories and supplies used by the department.   |                   |                   |                   |                      |                        |  |   |
| 54454                            | Supplies - Trench Materials   | 20,931            | 9,910             | 46,000            | 46,000               | 26,000                 |  |   |
|                                  | Funding is for materials needed for backfill and paving of trenches.  |                   |                   |                   |                      |                        |  |   |
| 54800                            | Supplies - Vehicular  | 47,609            | 48,327            | 49,785            | 55,000               | 50,000                 |  |   |
|                                  | This line funds replacement parts and accessories used in the maintenance and repair of the vehicles in the wastewater department. The requested amount reflects FY23 and FY24 spending coupled with limited vehicle replacements in recent years.  |                   |                   |                   |                      |                        |  |   |
| 54810                            | Fuel Unleaded Gasoline  | 41,858            | 38,899            | 61,977            | 61,977               | 50,000                 |  |   |
|                                  | This line funds the fuel costs of all vehicles utilized by the wastewater department.   |                   |                   |                   |                      |                        |  |   |
| 54811                            | Fuel Diesel   | 31,448            | 38,146            | 47,920            | 47,920               | 40,000                 |  |   |
|                                  | This line covers the cost for diesel of all vehicles utilized by the wastewater department.   |                   |                   |                   |                      |                        |  |   |
| 54900                            | Meals - In Service Training   | 350               | 1,251             | -                 | 1,500                | 1,000                  |  |   |
|                                  | This line provides light refreshments during training and seminars and meals during emergencies.  |                   |                   |                   |                      |                        |  |   |
| 55300                            | Public Works Supplies   | 142,506           | 161,874           | 177,000           | 177,330              | 173,330                |  |   |
|                                  | This line funds tools, parts, fittings, and small equipment necessary to comprehensively maintain the wastewater system.  |                   |                   |                   |                      |                        |  |   |
| 55310                            | Public Works - Chemicals  | 26,092            | 20,604            | 38,800            | 46,226               | 38,800                 |  |   |
|                                  | Funding is for expenditures associated with the procurement of necessary chemicals used for sulfides and odor control at 3 of the City's wastewater pump stations. \$3.74 a gallon @ 10,000 gallons. Price is expected to increase July 1 2024.   |                   |                   |                   |                      |                        |  |   |
| 56940                            | MWRA Assessment   | 13,764,605        | 13,631,754        | 14,461,853        | 14,940,844           | 14,940,844             |  |   |
| 57100                            | Dues & Subcriptions   | 4,020             | 3,503             | 4,000             | 8,000                | 8,000                  |  |   |
|                                  | Memberships in New England Water Environment Assn, Water Environ Federation, Water ISAC and other industry organizations. Budget was decrease in FY23 and has been in the red the past two years.   |                   |                   |                   |                      |                        |  |   |
| 57120                            | Education, Training, Seminars   | 10,837            | 35,870            | 20,700            | 20,700               | 20,700                 |  |   |

**CITY OF FRAMINGHAM  
FISCAL YEAR 2025  
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

| Acct #  | Description  | FY 2022<br>Actual  | FY 2023<br>Actual  | FY 2024<br>Budget  | FY 2025<br>Requested | FY 2025<br>Recommended | \$ Increase<br>(Decrease) to<br>2024 Amended | % Increase<br>(Decrease) to<br>2024 Amended |
|---|--|--------------------|--------------------|--------------------|----------------------|------------------------|--|---|
| <b>440 Sewer Enterprise Fund</b>              |  |                    |                    |                    |                      |                        |  |   |
|   | This line funds the education and training of the employees within the wastewater department. Training sessions typically include: competent person training, hoisting license training, MCPPO, manhole rehabilitation, confined space, NASSCO pipe inspection training. |                    |                    |                    |                      |                        |  |   |
| 57130   | Mileage Reimbursements   | 27                 | 281                | 300                | 300                  | 300                    |  |   |
|   | This line covers any mileage expenses.   |                    |                    |                    |                      |                        |  |   |
| 57140   | Travel   | 200                | -                  | -                  | -                    | -                      |  |   |
| 57610   | Legal Settlements  | -                  | -                  | 10,000             | 10,000               | 10,000                 |  |   |
|   | This is to pay out any backup policy claims.   |                    |                    |                    |                      |                        |  |   |
| 57800   | Special Refunds  | 4,760              | -                  | -                  | -                    | -                      |  |   |
| 58300   | Improvements   | 34,780             | 71,100             | 108,303            | 108,303              | 108,303                |  |   |
|   | \$30,000 is for upgrade of motors and mechanical components at multiple wastewater stations and upgrades to the wastewater collection system. This line will help fund new VFD's at the Hemenway Rd pump station in FY24. \$78,303 is funded for water meter purchases.  |                    |                    |                    |                      |                        |  |   |
| 58511   | Computers - Personal Computers   | 930                | -                  | -                  | -                    | -                      |  |   |
| 58513   | Computers - Laptops  | -                  | -                  | -                  | 22,266               | 22,266                 |  |   |
|   | Panasonic laptops used in the field were all purchased in 2020. Warranties will expire in 2025. To begin a replacement program the department would like to replace 3 per year to avoid having to replace all at once at a later date.                                   |                    |                    |                    |                      |                        |  |   |
| 58517   | Computers - Software Purchases   | 600                | -                  | -                  | -                    | -                      |  |   |
| 58529   | Vehicle Refurbish > \$5,000  | 6,450              | 31,696             | 12,500             | 12,500               | 12,500                 |  |   |
|   | Replacement of equipment components such as nozzles and hoses for the departments 2 vactor trucks and 1 jet truck. CCTV truck repairs.   |                    |                    |                    |                      |                        |  |   |
| 58530   | Equipment  | 15,395             | -                  | -                  | -                    | -                      |  |   |
| 59100   | Principal on Long Term Debt  | 8,402,132          | 7,852,404          | 11,000,000         | 9,519,211            | 9,519,211              |  |   |
| 59105   | Principal Paydown LT Debt  | -                  | 100,489            | -                  | -                    | -                      |  |   |
| 59110   | Interest on Long Term Debt   | 2,829,085          | 2,529,349          | -                  | -                    | -                      |  |   |
| 59150   | Interest on Temporary Borrowin   | 18,509             | 5,202              | -                  | -                    | -                      |  |   |
| 59610   | Transfer to General Fund   | 1,686,994          | 1,575,368          | 1,788,647          | 1,788,647            | 1,683,249              |  |   |
| 59920   | Other Financing Use  | 4,819,105          | -                  | -                  | -                    | -                      |  |   |
| 59941   | Amortization of PY's Deficit   | 2,322,479          | 335,964            | -                  | -                    | -                      |  |   |
| <b>Total Operating</b>                        |  | <b>35,283,321</b>  | <b>27,564,264</b>  | <b>29,144,680</b>  | <b>28,238,198</b>    | <b>28,011,335</b>      | <b>(1,133,345)</b>                           | <b>(3.89%)</b>                              |
| <b>Sewer Enterprise Fund</b>                  |  | <b>37,796,574</b>  | <b>29,773,743</b>  | <b>32,406,624</b>  | <b>31,649,505</b>    | <b>31,422,642</b>      | <b>(983,982)</b>                             | <b>(3.04%)</b>                              |
| <b>TOTAL SEWER ENTERPRISE FUND</b>            |  | <b>37,796,574</b>  | <b>29,773,743</b>  | <b>32,406,624</b>  | <b>31,649,505</b>    | <b>31,422,642</b>      | <b>(983,982)</b>                             | <b>-3.04%</b>                               |
| <b>TOTAL General Fund and Enterprise Fund</b> |  | <b>372,471,515</b> | <b>369,879,516</b> | <b>404,380,855</b> | <b>426,948,046</b>   | <b>416,695,245</b>     | <b>12,314,390</b>                            | <b>3.05%</b>                                |