

City of Framingham

FY2025 Operating & Enterprise Budget Overview

FY2025 Operating Budget \$359,040,477

(Increase \$15M (4.4%) over FY2024)

Municipal Departments	\$ 78,959,341	22.0%
School Department	\$ 172,690,620	48.1%
Keefe Tech Assessment	\$ 9,688,381	2.70%
Committees	\$ 82,750	0.02%
Reserve Funds	\$ 1,025,000	0.3%
Insurances	\$ 48,569,815	13.5%
Retirement	\$ 22,264,538	6.2%
Debt	\$ 16,500,000	4.6%
Non-Appropriations	\$ 9,260,032	2.6%
	\$ 359,040,477	100.0%

FY2025 Revenue to Support Budget \$359,040,477

REVENUE FY2025		
Total Tax Levy 2.5%	\$218,480,249	60.9%
New Growth	\$2,200,000	0.6%
Excluded Debt	\$3,316,577	0.9%
State Aid/Cherry Sheet	\$100,359,899	28.0%
Local Receipts	\$25,000,000	7.0%
Free Cash	\$3,500,000	1.0%
Overlay Release	\$2,000,000	0.6%
All Other (Cable)	\$683,752	0.2%
Enterprise Indirect	\$3,500,000	1.0%
Total General Fund Revenue	\$359,040,477	100.0%

Based on FY2024 Average Single Family Assessment \$600,895

FY2025 Tax Bill \$7,673 (increase of \$186)

FY2024 Tax Bill \$7,487

FY2025 Municipal Budget

Salaries \$59.8M (increase of \$2.2M (3.9%) over FY2024)

- Obligations for 12 Union Collective Bargaining Agreements
- Non-Union Municipal COLA 2%

Animal Control

Increases 1 position from part-time to full-time \$22,551

Callahan Center

Moves Social worker position from Public Health Department \$76,274

Moves Program Coordinator position from Public Health Department \$38,900

(reduction to Public Health Budget)

Police 3 new positions for Camera Project

New 2 FTE Body Camera Ops Administrator Non-Union Grade M6 \$132,066

New 1 FTE Body Camera Ops Program Manager Non-Union Grade M8 \$83,129

Planning position changes \$40,000

Move incumbent in part-time position of Admin Assistant (position will be eliminated) to full-time Associate Planner

Move incumbent in Associate Planner position to Senior Planner

FY2025 Municipal Budget

Positions Not Funded in Budget \$1,380,561 (17 FTE)

Inspectional Services	\$52,454	Permit Coordinator Vacant 1 FTE
	\$40,687	Access Compliance Inspector .5 FTE(fund part-time) Vacant
Public Works Engineering	\$30,500	Senior Traffic & Transportation Engineering (pending retirement)
	\$79,593	Senior Permitting Manager Vacant 1 FTE (funding moves to revolving and enterprise fund)
	\$42,396	Senior Surveyor Vacant .5 FTE
	\$137,485	Chief Engineer 1 FTE
Public Works Fleet	\$22,360	Co-Op Intern
Public Works Highway	\$99,346	Senior Project Engineer 1 FTE
	\$235,967	Medium Equipment Operators 4 FTE
	\$77,163	Heavy Equipment Operator 1 FTE
Public Works Sanitation	\$60,697	Lead Driver 1 FTE
Fire	\$160,228	Firefighters 2 FTE
Parks	\$58,613	Medium Equipment Operator 1 FTE
Police	\$178,096	Police Officer 2 FTE
Technology	\$104,976	Assistant Director of Development 1 FTE

FY2025 Municipal Budget

Energy \$2.16M (increase of \$122,670 (6.0%) over FY2024)

- New electricity contract begins January 2025
- Bid for natural gas will occur May 2025

FY2025 Municipal Budget

Operating \$15.9M (increase of \$226,492 (1.4%) over FY2024)

- Most departments Level Funded
- Increases for some departments offset by decreases in other departments to level funded or below

Increases of over \$10k from FY2024

\$10,050 Callahan Center - increased use of services offered by department

\$16,650 Public Works Fleet – parts and supplies inflation

\$75,325 Public Works Sanitation - contractually obligated trash and recycling contracts

\$39,385 Capital Projects/Facilities Maintenance – building supplies inflation, contract services

\$27,682 Fire - injured on duty and software contract

\$51,060 Mayor - dues and city events

\$11,400 Parks – advisor for Farmers Market \$5,000, Team Framingham \$6,400

(overall operating budget for Parks is a decrease from FY2024)

\$12,500 Police - cell phones for camera program

\$34,088 Purchasing – FY2024 was short for copier service contract and postage machine supplies

\$182,281 Technology – FY2024 was short for contractually obligated maintenance contract by \$122,000, contractually obligated software maintenance contracts

FY2025 Municipal Budget

Operating Small Capital \$1,063M (increase of \$156,252 (17.2%) over FY2024)

Recommended

\$45,009	Assessing – software for assessing and tax billing systems
\$2,500	City Council – computer equipment for auditor position
\$15,705	Emergency Management – emergency ops equipment
\$143,000	Fire – replacement turnout gear
\$1,800	Legal – laptop replacement
\$23,743	Loring Arena – Zamboni battery, rubber floor pads, lift
\$124,544	Media Services – computer systems, broadband infrastructure components, mobile production vehicle equipment
\$16,852	Parks – power washer, portable generator, screener attachment for skid steer
\$620,731	Police – 4 cruisers, tasers, weapons
\$60,000	Technology – laptop replacement program

FY2025 Budget

School Department \$172,690,620 (increase of \$7,897,038 (4.8%) over FY2024)

Keefe Tech Assessment \$9,688,381 (decrease of -\$208,929 (-2.1%) from FY2024)

Disability Commission \$32,500 level fund

Traffic Commission \$50,250 level fund

Reserve Fund \$400,000 (increase \$150,000 over FY2024)

Salary Reserve Fund \$625,000 level fund

Property/Liability Insurance \$2,761,315 (increase \$204,542 (8%) over FY2024)

Health Insurance \$41,580,000 (increase \$3,080,000 (8%) over FY2024)

Unemployment \$500,000 (increase \$180,000 (56%) over FY2024)

Workers Compensation \$620,000 level fund

Medicare/FICA \$2,848,500 (increase \$148,500 (5.5%) over FY2024)

Retirement \$22,264,538 (increase \$1,245,752 (5.9%) over FY2024)

Debt Service \$16,500,000 (increase \$801,777 (5%) over FY2024)

FY2025 Enterprise Budget Recommendation \$57,654,767

Sewer Enterprise Budget \$31,422,641 (decrease of -\$983,983 (-3.0%) from FY2024)

- Salary increase \$149,362 (4.6%) contractual obligations
- Energy increase \$37,722 (8%) contractual obligations
- Operating decrease -\$86,137 (-6.6%) based on prior years actuals
- Debt decrease -\$1,480,789 (-13.5%) based on debt service schedule
- MWRA Assessment increase \$478,991 (3.3%) preliminary assessment issued by MWRA
- Indirect decrease -\$105,398 (5.9%)

Water Enterprise Budget \$26,232,126 (decrease of -443,078 (-1.7%) from FY2024)

- Salary increase \$370,107 (9.2%) contractual obligations
- Energy increase \$32,345 (6.8%) contractual obligations
- Operating decrease -\$159,035 (-9.9%) based on prior years actuals
- Debt decrease -\$710,264 (-8.1%) based on debt service schedule
- MWRA Assessment increase \$191,376 (2%) preliminary assessment issued by MWRA
- Indirect decrease -\$113,757 (5.9%)